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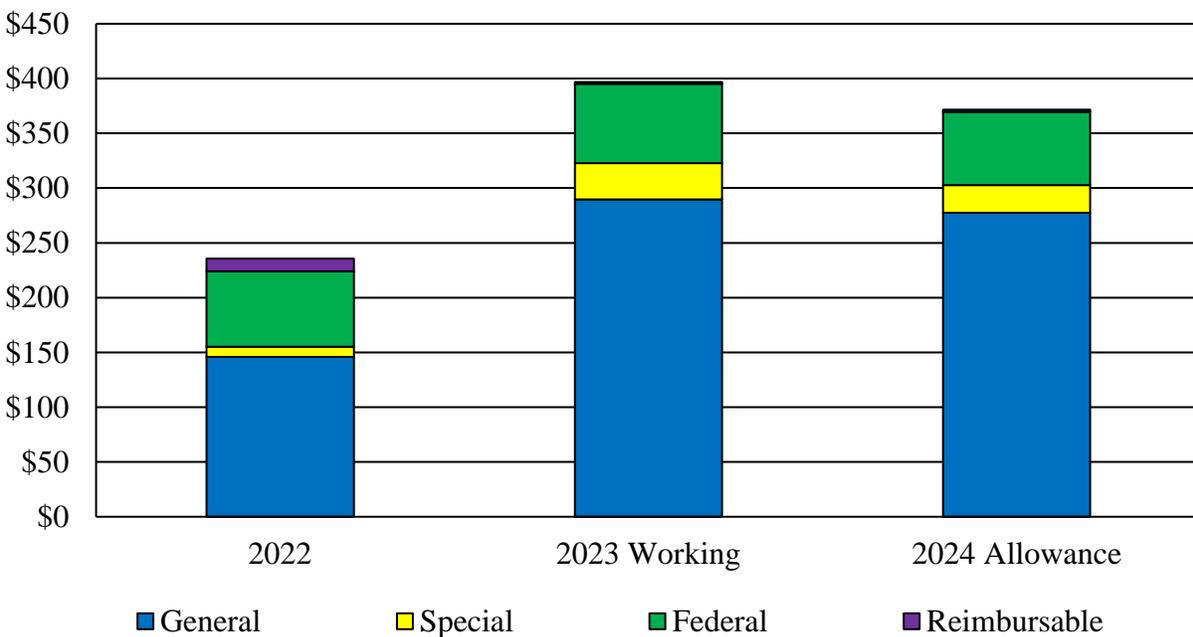
Governor's Office of Crime Prevention, Youth, and Victim Services

Executive Summary

The Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) primarily serves as the State's criminal justice grants administering agency. GOCPYVS is a coordinating office that allocates resources and develops public policy related to criminal justice, crime reduction, juvenile delinquency, and victim services. It plans, promotes, and funds efforts with governmental entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

Operating Budget Summary

Fiscal 2024 Budget Decreases \$25.5 Million, or 6.4%, to \$371.5 Million (\$ in Millions)



Note: The fiscal 2023 working appropriation includes deficiency appropriations including this agency's share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

- Approximately 66.0% of the decrease in fiscal 2024 is explained by the removal of three fiscal 2023 general fund deficiencies for accidentally reverted grant funds.

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Key Observations

- ***Fiscal 2023 Public Safety Funding Enhancements Continue:*** The 50% increase in the annual awards provided through the State Aid for Police Protection (SAPP) program continues into fiscal 2024. The SAPP enhancement funding is currently allocated to jurisdictions based on violent crime rates in the State’s 2020 crime data, as was required in budget language for fiscal 2023.
- ***Continued Concerns Regarding Grant Oversight:*** As required by the 2022 *Joint Chairmen’s Report* (JCR), GOCPYVS submitted Managing for Results (MFR) data related to grants management. However, recurring concerns regarding the agency’s management and accounting of significant amounts of grant funding persist. GOCPYVS reverted or canceled \$35.8 million at fiscal 2022 closeout and receives \$16.8 million in fiscal 2023 general fund deficiencies due to mistakenly reverted grant funds.
- ***Victims of Crime Act (VOCA) Funding:*** Though the federal three-year VOCA award increases in federal fiscal 2022, the State’s annual expenditures continue to exceed federal awards for the fourth time in as many years. General fund support in fiscal 2023 and 2024 is required in order to meet the legislative appropriations.

Operating Budget Recommended Actions

1. Add language to restrict funds and require submission of an audit report reconciling the grant management procedures and expenditures for fiscal 2020, 2021, and 2022.
2. Add language to restrict funds pending the submission of reports on the Victims of Crime Act.
3. Add language to require State Aid for Police Protection general funds to be allocated based on 2021 crime data.
4. Add language to restrict funds pending the submission of the 2023 out-of-home placements report.

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

Operating Budget Analysis

Program Description

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.

GOCPYVS oversees the operation of the Victim Services Unit (VSU), local management board 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

GOCPYVS has grown from a simple grant administrator to Maryland's primary agency for public safety resources. The agency's mission is to serve as a coordinating office that advises the Governor on criminal justice strategies. In that role, GOCPYVS plans, promotes, and funds efforts with governmental 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 functions as well as the extent to which GOCPYVS' contributions result in a reduction in crime across Maryland.

Maryland crime statistics typically included in this analysis are sourced from the *Uniform Crime Report* (UCR). Issues arising with compiling the document have delayed DSP's ability to publish the 2021 UCR. As such, statewide crime statistics are not available for analysis at this time. GOCPYVS reports that the delay in publication requires the agency to use out-of-date data in decision making and when writing requested or mandated reports.

1. Youth Out-of-home Placements

Budget language in the 2022 JCR restricted funds within GOCPYVS pending submission of the 2022 out-of-home placements (OOHP) report by January 1, 2023. Related data is also available via a dashboard on GOCPYVS’s website.

Agency Roles in Out-of-home Placements

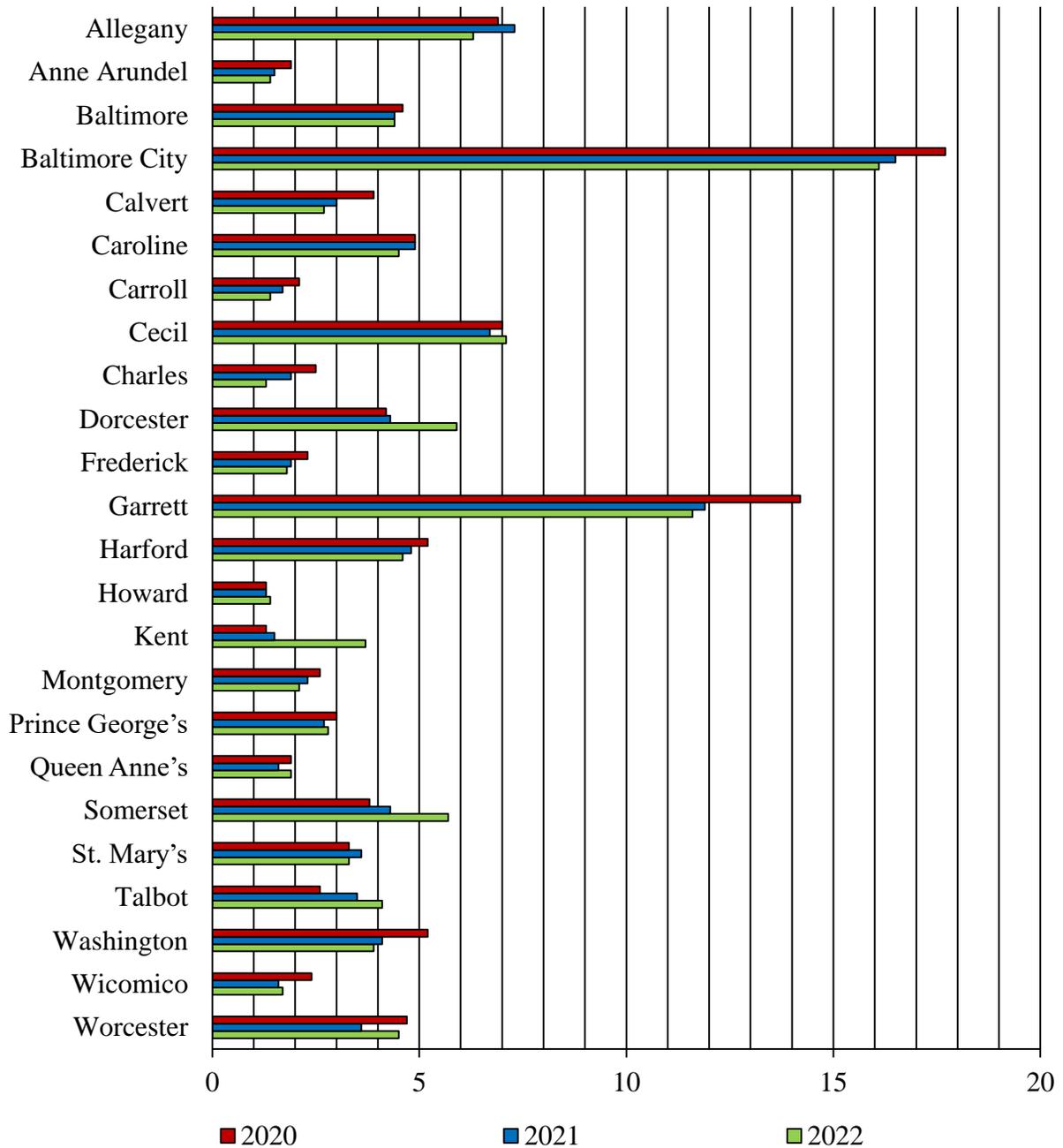
There are four primary agencies that oversee the welfare of children placed out of the home. These are:

- ***Department of Human Services (DHS):*** Approximately 90% of OOHP children were placed by DHS, which oversees programs pertaining to abuse, neglect, and maltreatment.
- ***Department of Juvenile Services (DJS):*** The second largest youth-placing agency, DJS treats youth who are involved in Maryland’s juvenile justice system. From fiscal 2021 to 2022, there was a 6.3% decrease in the number of youths in placement under DJS.
- ***Maryland Department of Health (MDH): Developmental Disabilities Administration (DDA) and Behavioral Health Administration (BHA):*** Though not a youth-placing agency, DDA funds placements for youth who meet eligibility criteria for developmental disability group homes. BHA is also not a youth-placing agency but funds placements in Residential Treatment Centers (RTC) through Medicaid.
- ***Maryland State Department of Education (MSDE):*** MSDE is not a youth-placing agency. Rather, it oversees the Nonpublic Tuition Assistance Program for nonpublic special education and the Waiver for Children with Autism Spectrum Disorder Program.

Youth Placement Data

Across all agencies, 6,381 youth experienced at least one OOHP in fiscal 2022, compared with 6,552 in fiscal 2021. This represents a 2.6% decrease. **Exhibit 1** details OOHP per 1,000 youth by jurisdiction.

Exhibit 1
Out-of-home Placements Per 1,000 Youth by Jurisdiction
Fiscal 2020-2022



Source: Fiscal 2020, 2021, and 2022 Out of Home Placement Reports

Out-of-state Placements

The State makes efforts to, wherever possible, place youth in a setting that is as close to their home as possible. By doing so, the trauma associated with their placement and the burden of travel for the family are both minimized. Of the 14,249 placements statewide in fiscal 2022, 60.1% kept the youth in county, while an additional 36.9% of youth were placed out of county. Just 3.0% of placements were out of state (422 placements, 282 individual youth), which is lower than the fiscal 2019, 2020, and 2021 rates that ranged from 3.1% to 3.6%.

The District of Columbia (47 youth), Virginia (43), Pennsylvania (39), Delaware (22), Florida (20), West Virginia (12), and South Carolina (11) were the largest destination states for Maryland’s out-of-state placements. Of total out-of-state youth, 68.8% went to one of these destinations. GOCPYVS notes that youth are often placed out-of-state to enroll in programs that better fit a youth’s particular service needs. In some instances, programs in the aforementioned states are actually closer to the youth’s home than an in-state option and therefore may be better for the youth’s wellbeing and family participation. Of the 282 youth in an out-of-state placement in fiscal 2022, most were placed in family homes or community-based placements. Only 64 youth, or 22.7%, went to an RTC or hospitalization out of state.

Hospitalizations

In fiscal 2022, there were 676 youth hospitalizations under DHS, including medical and psychiatric stays. This represents a 9.0% increase compared with fiscal 2021. The report states that there was “a significant decrease in youth experiencing a hospital overstay” during fiscal 2022 but fails to quantify the decrease. GOCPYVS also reports that RTCs and other high-level residential programs do not currently have services to address youth identified as at risk for hospital overstay.

GOCPYVS should comment on how it measures hospital overstays for youth and share how it may have changed in fiscal 2022 compared with earlier years.

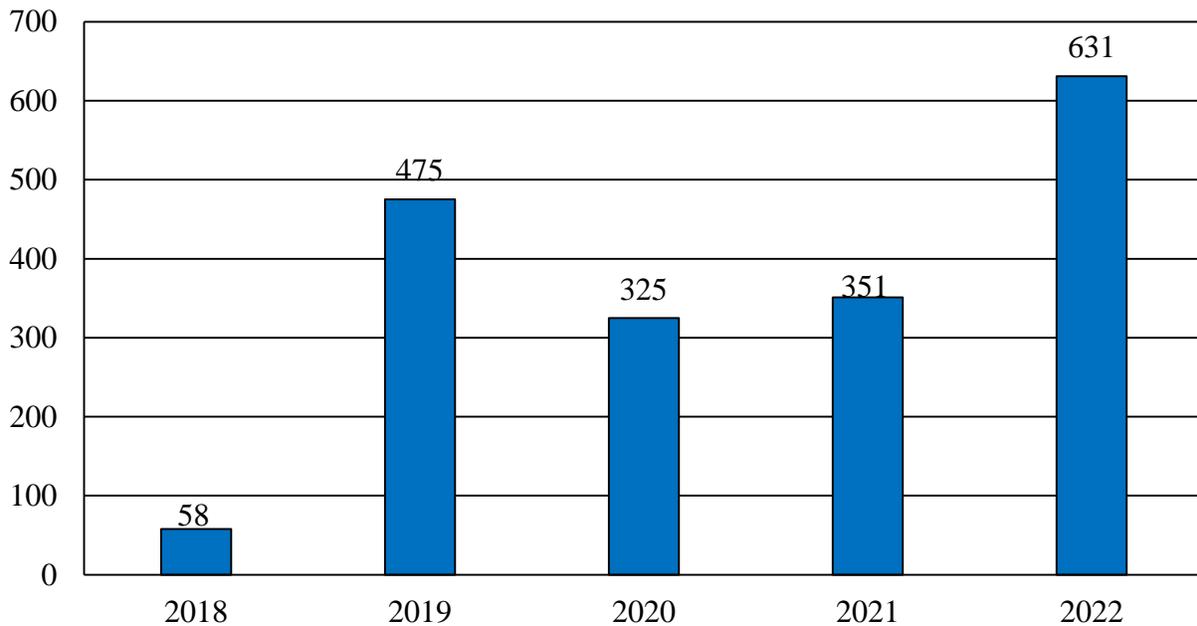
GOCPYVS, DHS, DJS, DDA, and MSDE have substantively fulfilled the requirements set forth by the budget language. **The Department of Legislative Services (DLS) therefore recommends that \$150,000 in withheld funds for GOCPYVS and \$100,000 in withheld funds for DHS, DJS, DDA, and MSDE be released.**

As per its mission, CYD strives to use data-driven policies to promote the well-being of Maryland’s youth and families; DLS finds that this 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. The report may additionally provide additional insights into recent OOHP trends. **DLS recommends that the budget committees add a section to the budget bill restricting funds in each of the data contributing agencies pending the submission of the 2023 OOHP report.**

2. Violent Criminal Networks Disrupted or Dismantled

MCIN was established in 2017 to identify, disrupt, and dismantle violent criminal networks through cross-jurisdictional coordination and data sharing. MCIN uses its grant funding to improve intelligence infrastructure among law enforcement agencies and to employ subject matter experts to support investigations of criminal networks. To track MCIN’s output each year, the agency reports the number of violent criminal networks disrupted or dismantled by MCIN sites funded by GOCPYVS; this measure is shown in **Exhibit 2**. In fiscal 2022, 631 networks were disrupted or dismantled, an all-time high and a 79.8% increase compared to fiscal 2021.

Exhibit 2
Violent Criminal Networks Disrupted or Dismantled
Fiscal 2018-2022



Source: Fiscal 2024 Managing for Results

Fiscal 2022

In its fiscal 2022 closeout, GOCPYVS mistakenly reverted \$16.8 million in general funds. This includes \$13.2 million in local law enforcement (LLE) grants and \$3.3 million in grants for BCCPI. This is discussed in more detail in the Issues section of this analysis. Additionally, fiscal 2022 closeout detail is provided in **Appendix 2** of this analysis.

Fiscal 2023

Federal Stimulus Funds

GOCPYVS received \$4,904,044 in Coronavirus Aid, Relief, and Economic Security (CARES) Act funds and \$532,016 in American Rescue Plan Act (ARPA) funds. The CARES Act funding is used for the Edward Byrne Memorial Justice Assistance Program, and the ARPA funds are used for the Family Violence Prevention and Services grants. Edward Byrne Memorial Justice Assistance Program grants are used for many things, including supporting gun violence reduction programs and community violence intervention programs. Family Violence Prevention and Services grants are used to make temporary shelter environments and supportive services available, among other things.

Legislative Priorities from Supplemental Budget No. 5 of 2022

The agency received four grants from the Dedicated Purpose Account (DPA) in fiscal 2023 for specific legislative priorities, including \$2.5 million for violence prevention and interruption grants, \$1.5 million in additional funding for local management boards, \$3.0 million in grants to domestic violence centers, and \$1.0 million for grants to police departments to coordinate task forces that cross jurisdictional boundaries. While the agency has only awarded \$1.3 million in Violence Interruption and Prevention Program (VIPP) funding in fiscal 2023, GOCPYVS reports that it is currently in the process of reconvening the VIPP Council. GOCPYVS has awarded all the funding for domestic violence centers and awarded the funding for task force coordination to DSP. Funding detail for the local management boards is provided in **Appendix 3**.

Proposed Deficiency

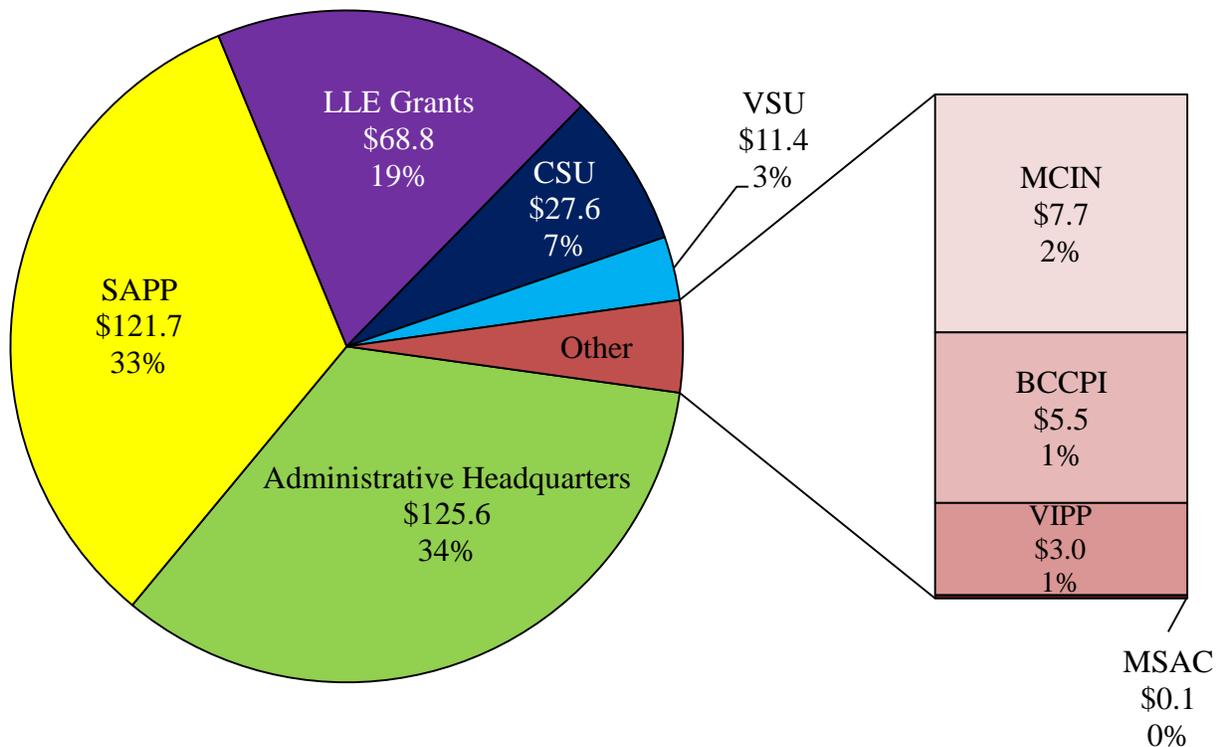
The fiscal 2024 allowance includes three proposed general fund deficiency appropriations for fiscal 2023 to replace funds mistakenly reverted during the fiscal 2022 closeout process as follows:

- \$13,157,625 for LLE grant funding;
- \$3,258,602 for BCCPI grant funding; and
- \$416,192 for VSU grant funding.

Fiscal 2024 Overview of Agency Spending

The GOCPYVS fiscal 2024 allowance totals \$371.5 million and is shown by program in Exhibit 3.

Exhibit 3
Overview of Agency Spending
Fiscal 2024 Allowance
(\$ in Millions)



BCCPI: Baltimore City Crime Prevention Initiative
CSU: Children’s Services Unit
LLE: local law enforcement
MCIN: Maryland Criminal Intelligence Network
MSAC: Maryland Statistical Analysis Center
SAPP: State Aid for Police Protection
VIPP: Violence Intervention and Prevention Program
VSU: Victim Services Unit

Source: Governor’s Fiscal 2024 Allowance

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GOCPYVS’ Administrative Headquarters accounts for 34% of the total fiscal 2024 allowance. GOCPYVS’ headquarters performs the following functions: the development of criminal justice strategies; the coordination of public, private, and nonprofit service partners; and the overseeing of the allocation and monitoring of GOCPYVS’ wide variety of grant programs.

Approximately 51% of the GOCPYVS allowance is appropriated for various local law enforcement grants, including the annual allocation of the formula-based SAPP Fund. These programs total \$190.5 million of the total fiscal 2024 allowance, with approximately \$121.7 million allocated to SAPP grants.

The Children’s Services Unit is 7% of the agency’s budget and includes both CYD and CCIF. The allowance includes \$1.3 million in funding for CYD and \$26.3 million for CCIF. Language in the Budget Reconciliation and Financing Act of 2020 transferred the role of fiscal agent of CCIF from MSDE to GOCPYVS, though the Governor’s Fiscal 2024 Budget Books is the first time that the working appropriation and allowance data is budgeted in the Children’s Services Unit.

VSU accounts for 3% of the fiscal 2024 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. VSU is allocated approximately \$11.4 million in funding in fiscal 2024.

MCIN receives \$7.1 million of grant funding to improve intelligence infrastructure among law enforcement agencies and to employ subject matter experts to support investigations of criminal networks. In fiscal 2024, MCIN is expanded to fulfill a mandate set by Chapter 350 of 2022. MCIN now also includes the Maryland Behavioral Health and Public Safety Center of Excellence (\$0.7 million), which is tasked with creating a scorecard of quantifiable safety indicators in coordination with various departments.

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

VIPP is a grant program that has the goal of reducing violence through evidence-based health programs with a specific focus on gun violence. As required by Chapter 148 of 2018, the program included a collection of statutorily mandated grants in fiscal 2020 through 2023. VIPP receives \$3.0 million in funding in fiscal 2024.

The Maryland Statistical Analysis Center (MSAC) accounts for less than three-tenths of 1% of the overall allowance. MSAC is the research and data analysis arm of 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 and is entirely federally funded.

Proposed Budget Change

The change in the GOCPYVS allowance is detailed in **Exhibit 4**. Overall, the GOCPYVS budget decreases by \$25.5 million in fiscal 2024, driven primarily by the removal of fiscal 2023 deficiencies (\$16.8 million), the removal of fiscal 2023 grants funded by the DPA (\$8.0 million), and the removal of pandemic-related federal stimulus funds (\$5.4 million). These decreases are offset by growth in some general fund grants and by funding and two positions for the new Maryland Behavioral Health and Public Safety Center of Excellence.

Exhibit 4
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 2022 Actual	\$145,813	\$9,522	\$68,656	\$11,605	\$235,598
Fiscal 2023 Working Appropriation	289,675	33,190	72,296	1,820	396,981
Fiscal 2024 Allowance	<u>277,449</u>	<u>25,224</u>	<u>66,840</u>	<u>1,961</u>	<u>371,475</u>
Fiscal 2023-2024 Amount Change	-\$12,226	-\$7,966	-\$5,456	\$141	-\$25,506
Fiscal 2023-2024 Percent Change	-4.2%	-24.0%	-7.5%	7.8%	-6.4%

Where It Goes: **Change**

Personnel Expenses

2.0 new positions for the Maryland Behavioral Health and Public Safety Center of Excellence.....	\$210
Reclassification	96
Regular earnings.....	92
Annualization of November 2022 4.5% COLA.....	80
Employees’ retirement system	39
Other fringe benefit adjustments	10
Employee and retiree health insurance	7
Turnover adjustments.....	-242

Removal of Fiscal 2023 Deficiencies for Mistakenly Reverted Grant Funds

VSU funds.....	-416
BCCPI general grant funds	-3,259
LLE general grant funds.....	-13,158

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Where It Goes:	<u>Change</u>
General Fund Grants	
Performance Incentive Grant Fund	2,822
Warrants and Absconding grant for Chapter 174 of 2022	2,000
Sexual Assault Rape Crisis	1,148
Behavioral Health and Public Safety Center of Excellence, as required by Chapter 350 of 2022.....	500
Young Readers Matching Grant Program for Chapters 446 and 447 of 2022.....	250
State Aid for Police Protection formula	-811
Sunset of mandate for specific VIPP recipients from Chapter 148 of 2018	-1,660
Legislative Priorities from Supplemental Budget No. 5 of 2022	
Task Force to Cross Jurisdictional Boundaries.....	-1,000
Additional funding for Local Management Boards	-1,500
Additional funding for VIPP	-2,500
Grants to Domestic Violence Centers	-3,000
Federal Stimulus Funds	
Removal of ARPA Funding for Family Violence Prevention and Services.....	-532
Removal of CARES Act funding.....	-4,904
Other Changes	
MDH – Office of Population Health Improvement	141
Contractual positions changes, including the annualization of November 4.5% COLA.....	39
Other.....	33
Office equipment.....	10
Total	-\$25,506

ARPA: American Rescue Plan Act
 BCCPI: Baltimore City Crime Prevention Initiative
 CARES: Coronavirus, Aid, Relief, and Economic Security
 COLA: cost-of-living adjustment
 LLE: Local Law Enforcement
 MDH: Maryland Department of Health
 VIPP: Violence Intervention and Prevention Program
 VSU: Victim Services Unit

Note: Numbers may not sum to total due to rounding. The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

Budget Changes Driven by Grant Programming

Budget changes associated with grant programming accounted for a net decrease of \$25.5 million between fiscal 2023 and 2024. This includes the removal of \$16.8 million for fiscal 2023 deficiencies and \$8.0 million for specific legislative priorities from the DPA provided via Supplemental No. 5 of 2022. Additional detail about the changes to State grants and federal grants can be found in **Appendix 4** and **Appendix 5**, respectively.

Fiscal 2023 Enhanced Public Safety Funding

The fiscal 2023 budget included an initiative to increase funding for law enforcement and for crime control and victim protection services by over \$500.0 million across fiscal 2022 through 2025. The estimated impact to the operating budget for GOCPYVS in the fiscal 2024 allowance was approximately \$59.7 million, as shown in **Exhibit 5**. However, victim services funding has increased slightly in the working appropriation and allowance due to statewide salary actions.

Exhibit 5
Enhanced Public Safety Funding Initiative
Governor’s Office of Crime Prevention, Youth, and Victim Services
Fiscal 2022-2024
(\$ in Millions)

<u>Purpose</u>	<u>Fund Source</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
State Aid for Police Protection	General Funds	\$0.00	\$45.88	\$45.88
Police Accountability	General Funds	0.00	8.00	8.00
Victim Services	Federal Funds	5.80	0.00	0.00
Victim Services	General Funds	0.00	5.80	5.84
VOCA Providers	Federal Funds	14.00	0.00	0.00
Total		\$19.80	\$59.68	\$59.72

VOCA: Victims of Crime Act

Note: Of the \$5.8 million in federal American Rescue Plan Act funds provided in fiscal 2022, approximately \$2.5 million went directly to other State agencies. General funds provided to State victim services providers outside of the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) receive general funds in their fiscal 2023 and 2024 budgets instead of reimbursable funds from GOCPYVS.

Source: Department of Budget and Management; Department of Legislative Services

State Aid for Police Protection: SAPP funds provide additional support to local and county police agency operations. The statutory funding formula considers jurisdictional populations, the number of police officers in the recipient agency, and total jurisdictional taxable income. Baltimore City does not receive funding under the original formula in exchange for the

State operating the Baltimore City Detention Center. Funding under this formula decreases in fiscal 2024 by \$462,093.

The enhancement adds \$45,878,143 in both fiscal 2023 and 2024. These additional general funds are allocated to jurisdictions based on violent crime data as presented in Maryland’s 2020 UCR. **Exhibit 6** provides detail by jurisdiction for funding provided under the existing and revised formulas.

Exhibit 6
State Aid for Police Protection
Existing Formula and Violent Crime-based Formula Funding
Fiscal 2023-2024

<u>County</u>	<u>Working</u> <u>Appropriation</u> <u>2023</u>	<u>Police Aid</u> <u>Formula</u> <u>2024</u>	<u>SAPP</u> <u>Enhancement</u> <u>2024</u>	<u>Allowance</u> <u>2024</u>	<u>Change</u> <u>2023-2024</u>	<u>% Change</u> <u>2023-2024</u>
Allegany	\$1,252,166	\$809,453	\$428,612	\$1,238,065	-\$14,101	-1.13%
Anne Arundel	12,445,846	9,031,486	3,371,374	12,402,860	-42,986	-0.35%
Baltimore City	17,589,776	0	17,589,776	17,589,776	0	0.00%
Baltimore County	20,157,021	12,813,805	7,097,141	19,910,946	-246,075	-1.22%
Calvert	1,034,306	776,822	259,765	1,036,587	2,281	0.22%
Caroline	453,590	343,152	116,894	460,046	6,456	1.42%
Carroll	1,962,658	1,604,101	346,971	1,951,072	-11,586	-0.59%
Cecil	1,492,624	985,488	504,686	1,490,174	-2,450	-0.16%
Charles	2,427,820	1,426,926	1,001,949	2,428,875	1,055	0.04%
Dorchester	741,604	361,981	384,081	746,062	4,458	0.60%
Frederick	3,437,399	2,659,892	831,247	3,491,139	53,740	1.56%
Garrett	332,204	210,427	118,750	329,177	-3,027	-0.91%
Harford	3,668,439	2,906,291	762,595	3,668,886	447	0.01%
Howard	5,742,603	5,002,059	736,618	5,738,677	-3,926	-0.07%
Kent	234,986	182,203	48,242	230,445	-4,541	-1.93%
Montgomery	19,548,094	16,011,493	3,265,612	19,277,105	-270,989	-1.39%
Prince George’s	21,530,997	15,376,028	5,865,114	21,241,142	-289,855	-1.35%
Queen Anne’s	607,515	436,298	174,413	610,711	3,196	0.53%
St. Mary’s	1,341,567	939,568	398,924	1,338,492	-3,075	-0.23%
Somerset	362,541	224,007	133,593	357,600	-4,941	-1.36%
Talbot	612,461	387,276	202,245	589,521	-22,940	-3.75%
Washington	2,384,733	1,482,577	885,055	2,367,632	-17,101	-0.72%
Wicomico	2,030,493	1,093,571	920,309	2,013,880	-16,613	-0.82%
Worcester	1,120,569	757,626	434,178	1,191,804	71,235	6.36%
Total	\$122,512,011	\$75,822,530	\$45,878,143	\$121,700,673	-\$811,338	-0.66%

Source: Governor’s Fiscal 2024 Budget Books

To continue allocating funding to target jurisdictions facing high instances of violent crime, DLS recommends adding budget language allocating the fiscal 2024 SAPP enhancement funds based on violent crime data found in Maryland’s 2021 UCR.

Committee narrative published in the 2022 JCR requested that SAPP information be detailed at the municipality level in the budget books, rather than only at the county level. GOCPYVS reports that specifications of the current formula prevent the agency from being able to report this information via the budget books.

Warrants and Absconding

Chapter 174 of 2022 creates a \$2.0 million mandated appropriation in fiscal 2024 through 2026 for GOCPYVS to provide grants to LLE agencies. Grant funds will be used for warrant apprehension efforts.

Young Readers Matching Grant Program

Chapters 446 and 447 of 2022 codifies the Baltimore City Young Readers Program in GOCPYVS (previously referred to as the Governor’s Young Readers Program) and the Young Readers Matching Grant Program. Both also have mandated appropriations beginning in fiscal 2024. The Baltimore City Young Readers Program receives \$200,000 and the Young Readers Matching Grant Program receives \$250,000. The overall budget change only reflects an increase of \$250,000, however, as the Baltimore City Young Readers Program is level funded in fiscal 2023 and 2024 at \$246,193 from CCIF in fiscal 2023 and 2024.

Maryland Behavioral Health and Public Safety Center of Excellence

The Maryland Behavioral Health and Public Safety Center of Excellence was established by Chapters 68 and 69 of 2021 and Chapter 350. The center will act as the statewide information repository for behavioral health treatment and diversion programs related to the criminal justice system and provide technical assistance to local governments for developing effective behavioral health systems. Chapter 350 requires that GOCPYVS coordinate with DSP, the Department of Public Safety and Correctional Services (DPSCS), the Office of the Attorney General, the Maryland Department of Labor, MSDE, MDH, and DHS to create a scorecard of quantifiable safety indicators and other specified data for the agency’s annual report. Chapter 350 creates a mandated appropriation of \$500,000 in fiscal 2024 and annually thereafter for the center to enter into contracts for the purposes of carrying out its mission, as specified. GOCPYVS reports that eventually the center will have at least 5 positions, and it will begin actively recruiting for the 2 positions received in fiscal 2024 after the budget is finalized.

Warrant Apprehension Funding

Supplemental Budget No. 3 of 2022 provided GOCPYVS with \$3.25 million in warrant apprehension grant funding to the Baltimore City Police Department (BPD) in fiscal 2022 and again in fiscal 2023, for a total of \$6.5 million in State support. The use of these funds includes

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directing resources to DSP troopers who are assisting BPD with warrant apprehension responsibilities.

Due to acknowledged accounting issues, the fiscal 2024 budget reflects the funding as appropriated in fiscal 2023 and 2024, with no expenditures in fiscal 2022. GOCPYVS reports, however, that \$1.2 million was spent in fiscal 2022, and the rest was reverted to the General Fund.

GOCPYVS should comment on the use of funds in each fiscal year and the progress that has been made on the initiative.

Personnel Data

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 23-24</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	56.00	66.00	68.00	2.00
Contractual FTEs	<u>13.54</u>	<u>31.06</u>	<u>31.06</u>	0.00
Total Personnel	69.54	97.06	99.06	2.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	3.99	6.05%
Positions and Percentage Vacant as of 12/31/22	11.00	16.67%
Vacancies Above Turnover	7.01	

- The agency gains 2.0 positions located in MCIN for the new Maryland Behavioral Health and Public Safety Center of Excellence.
- As of December 31, 2022, there were 11 vacant positions in GOCPYVS, and its vacancy rate is 10.62 percentage points above the budgeted turnover. Eight of the vacant positions have been vacant for less than a year.

Issues

1. Concerns Regarding Grant Oversight Persist

In recent years, GOCPYVS has grown from a public safety grant administrator to one that also deals in family, youth, and victim services. The scope of its grant programming has likewise grown and comprises 96.7% of the agency’s budget. In the fiscal 2024 allowance, GOCPYVS oversees \$359.2 million in grants across all fund types, including more than \$268.9 million in general fund grants. With that expansion, concerns have grown regarding the performance, transparency, and outcomes of its grant administration.

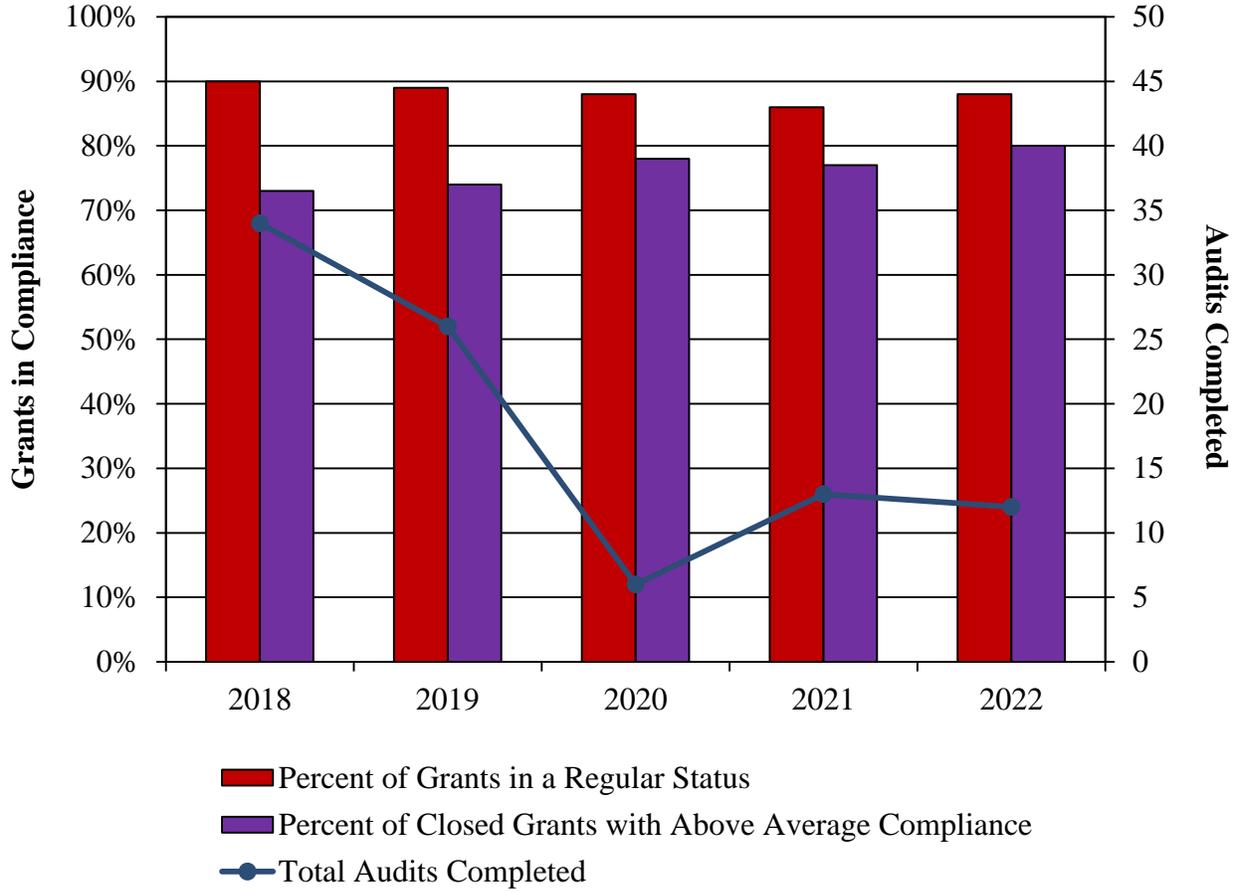
Grants Management MFR Submitted as Required by 2022 JCR

In the fiscal 2022 and 2023 MFR submissions, GOCPYVS did not report some grants management measures as it had previously. While the office does not have direct control over the performance of its subrecipients, output measures like those left out still provide important context to whether the vision and mission of the office is being met. The 2022 JCR restricted \$125,000 for GOCPYVS to return to reporting the following MFR data with the fiscal 2024 budget submission: the percentage of grants in a regular status; the percentage of grants in risk status audited; the percentage of closed grants with above average compliance with conditions and regulations of grants; the percentage of unused federal funds returned; and the percentage of unused State funds returned.

Except for the percentage of unused State funds returned in fiscal 2022, GOCPYVS reported the information as requested, and DLS therefore recommends the release of funds.

Exhibit 7 shows the percentage of grants in compliance, the percentage of grants with above average compliance, and the number of grant audits completed between fiscal 2018 and 2022. The percentage of grants considered to be in regular status – that is, not identified to be at risk or dysfunctional – increased slightly from 86.0% to 88.0% between fiscal 2021 and 2022. The percentage has declined since 2018 when it was 90%. The percentage of grants found to be in above average compliance has increased, though, from 73% in fiscal 2018 to 80% in fiscal 2022. The number of performance audits completed by GOCPYVS steadily declined. Between fiscal 2018 and 2022, the number of audits dropped from 34 to 12 (a 64.7% decrease). During fiscal 2020, the number fell significantly further to just 6 audits completed, which GOCPYVS attributes to the COVID-19 pandemic. This, however, does not explain the decline prior to the pandemic. In fiscal 2022, the number rose to 12 audits completed, less than half of the number completed in fiscal 2019. Position vacancies and turnover may explain some of the decline.

**Exhibit 7
Grants in Compliance and Grant Audits Performed
Fiscal 2018-2022**



Source: Fiscal 2024 Managing for Results

Grant Funds Mistakenly Reverted in Fiscal 2022 Closeout

GOCPYVS will receive \$16,832,419 in three fiscal 2023 deficiencies for general funds accidentally reverted during the fiscal 2022 closeout. Some of the funds were accidentally reverted due to their status as “nonlapsing special funds.” GOCPYVS reports that staff turnover has been problematic for the agency’s fiscal management but that it has created a strategy for dealing with nonlapsing special funds in fiscal 2023. GOCPYVS also cannot explain why the special funds (\$2,912,475) and federal funds (\$16,735,730) were canceled as all individuals responsible for managing the fiscal 2022 funding are no longer with the agency.

Fiscal Audit of Grants Delayed Until the End of Fiscal 2023

In response to GOCPYVS reporting \$17.2 million in general fund reversions in fiscal 2020, including a significant number of erroneous grant reversions, language in the 2021 JCR restricted funds within the agency’s budget to be used for contracting with a private accounting firm to perform a fiscal audit of the agency. The audit was meant to examine the office’s grants management processes and all grants budgeted within its fiscal 2020 and 2021 legislative appropriations. Language also required that GOCPYVS submit a report with the audit’s findings and any corrective actions that the office had taken by December 31, 2021.

On December 6, 2021, the office requested an extension of the report until June 30, 2022, citing disruptions in daily operations caused by the COVID-19 pandemic. In its May 2022 letter to the budget committees, GOCPYVS again requested an extension of the due date for submitting the audit findings report. It cited, again, its inability to fill a procurement officer vacancy and delays with the procurement process. Since December 2021, the agency expanded the scope of the audit to include fiscal 2022 data, as well as the potential for the audit firm to provide training and manuals. GOCPYVS proposed that the due date be extended to December 31, 2022. The budget committees granted this second extension request with the understanding that GOCPYVS would also further update the budget committees in writing of progress made on the procurement and the audit’s status as of August 31, 2022, and October 31, 2022.

In its October 31, 2022 progress report, GOCPYVS requested a third extension until the end of fiscal 2023. Though the office put out the Task Order Request for Proposal in May with a June 16 due date, a vendor was not selected until October 28, 2022. The agency now reports that it has contracted with a vendor to perform the audit, and it is underway. The audit costs approximately \$49,000 and is expected to be completed by the end of fiscal 2023.

To ensure that the budget committees receive the results of the audit requested by fiscal 2022 budget language, DLS recommends restricting funds pending the submission of a report by July 1, 2023.

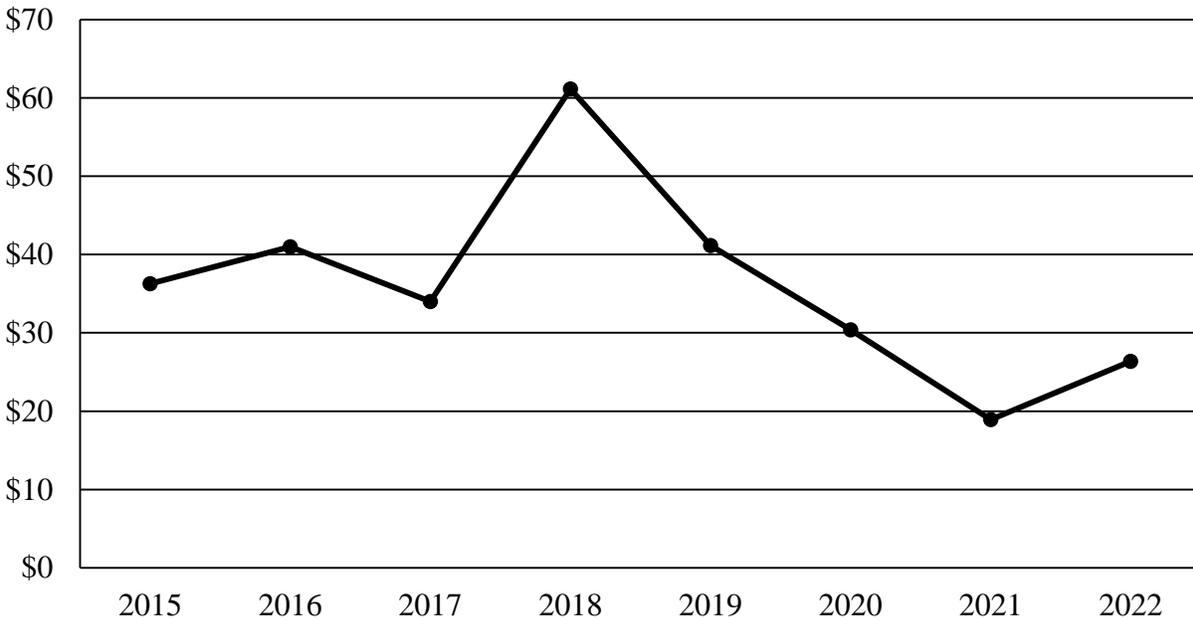
2. VOCA

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. Historically, victim service providers funded through the VOCA program included both non-State providers and State agency providers, including the Office of the Secretary of State, the Department of Housing and Community Development, DPSCS, and programs within GOCPYVS. However, due to budget language, State agency providers received federal funding in fiscal 2022 and receive general fund support instead in fiscal 2023 and 2024.

Federal Award Increases but Remains Reduced; State Awaits the Implementation of Fix

Exhibit 8 shows the federal awards received each year from federal fiscal 2015 to 2022. Federal VOCA funds are awarded annually and may be expended up to three years after awarded. In federal fiscal 2018, the availability of federal funding increased 79.9%, from \$34.0 million to \$61.1 million, as the federal government attempted to spend down a sizeable accumulated fund balance. Unfortunately, since federal fiscal 2018, annual awards to the State have declined; the federal fiscal 2022 award was \$26.3 million, approximately 43.1% of the federal fiscal 2018 level. The federal fiscal 2023 award is expected to be published in September 2023, and GOCPYVS reports that it is expected to be between \$18.9 million and \$26.3 million.

Exhibit 8
Three-year Federal Victims of Crime Act Awards
Federal Fiscal 2015-2022
(\$ in Millions)



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

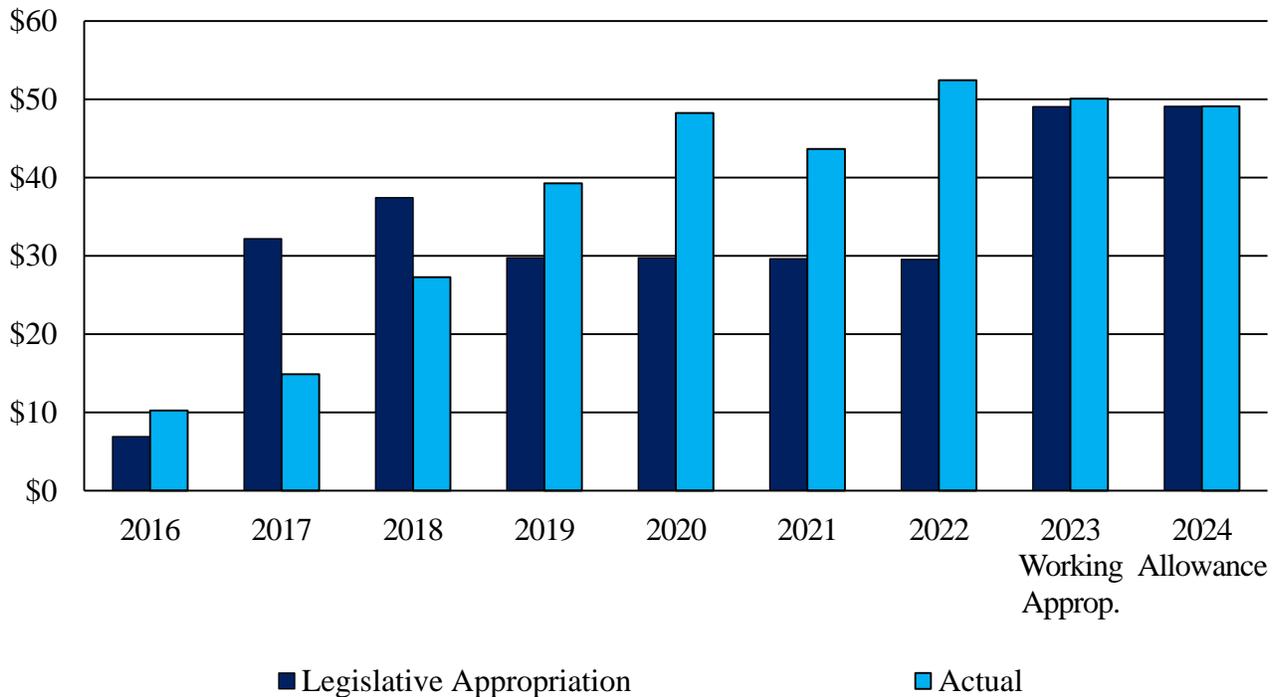
In recognition that federal awards to the states had declined and that this could have negative effects on victims of crime, the U.S. Congress passed the VOCA Fix to Sustain the Crime Victims Fund Act of 2021 (VOCA Fix) that became law on July 22, 2021. The VOCA Fix law authorized no-cost extensions to previously closed federal funding cycles, allowing Maryland to

use unspent federal fiscal 2018 funds. The U.S. Department of Justice also announced that states are permitted to use ARPA funding to fulfill obligations under the VOCA program. Federal awards are expected to increase because of the VOCA Fix, but it will take some years to do so.

Continuation Funding and General Fund Support Has Kept Spending Levels Increased

To better support victims of crime in Maryland and to take advantage of the federal support that was provided, legislative appropriations and actual spending for the VOCA program also increased. These trends are shown in **Exhibit 9**.

Exhibit 9
Victims of Crime Act Expenditures
Fiscal 2016-2024
(\$ in Millions)



Note: Fiscal 2023 actual expenditure is an estimation provided by the Governor’s Office of Crime Prevention, Youth, and Victim Services in its Fiscal 2023 Victims of Crime Notice of Funding Availability, and fiscal 2024 actual expenditure is assumed to equal the legislative appropriation.

Source: Governor’s Fiscal 2024 Budget Books; Governor’s Office of Crime Prevention, Youth, and Victim Services

During the 2022 session, concerns with an anticipated decline in federal funding resulted in the addition of budget language to prioritize non-State victim services providers eligible to receive funding for the October 2022 through September 2023 award cycle over State providers if available funding was reduced. The language also required VOCA funding to be awarded to individual service providers at a level equal to that of fiscal 2021 and that funds cannot be held in reserve until each victim services provider who received funding during fiscal 2021 or 2022 has been awarded funding at no less than the same level as fiscal 2021, unless a lesser award is requested by the provider. The fiscal 2023 budget represents the fifth year of continuation funding that non-State victim services providers have been eligible for.

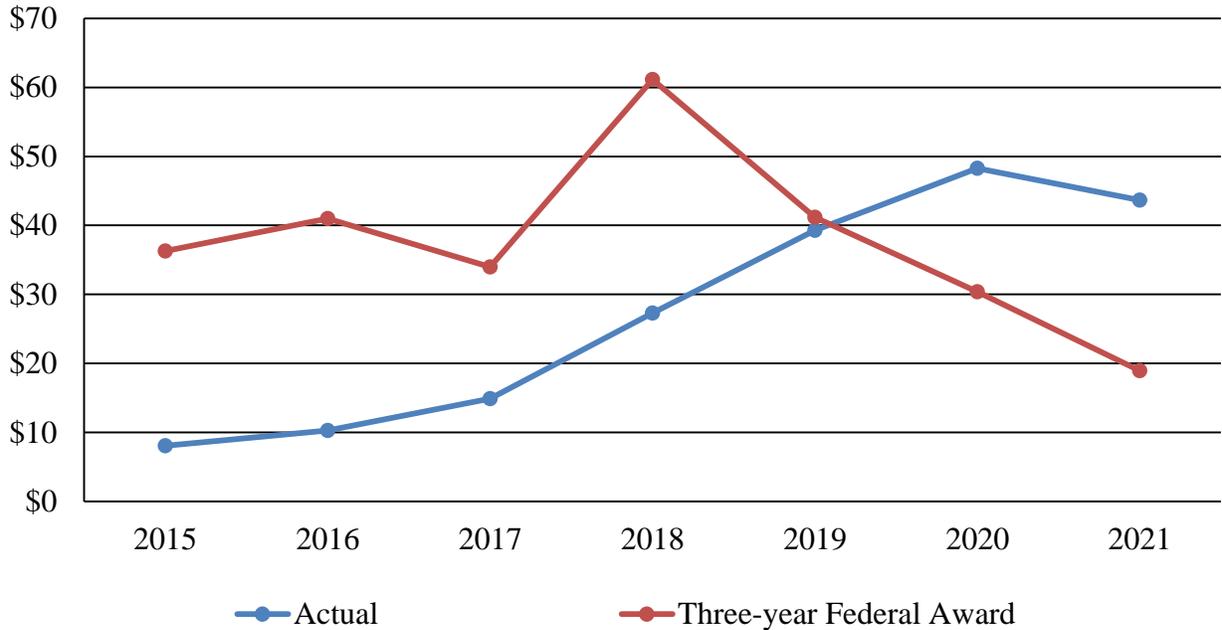
Additionally, the 2022 JCR required the office to submit two reports on VOCA grant award data and a letter to the budget committees; \$1.5 million in general funds from the office’s Administrative Headquarters was withheld for those purposes. The materials were provided to the legislature on time, and the information meets the requirements of the budget language.

With its submission of its *Report on Proposed Victims of Crime Act Grant Awards and Report on VOCA Funding, Expenditures, and Continuity of Service*, GOCPYVS substantially provided the information requested in the fiscal 2023 budget language. DLS therefore recommends the release of withheld funds.

Exhaustion of Federal Fund Balance Necessitates Use of General Funds

Prior to continuation funding efforts, spreading out the use of the federal award across multiple years allowed GOCPYVS to carry a balance for VOCA. This balance could be used to smooth the effects of a decreased federal award. This also allowed GOCPYVS to fulfill awards at a higher level of actual spending than it had in the past, as shown in **Exhibit 10**. The accumulation of federal awards allowed the actual spending to increase from \$8.0 million in fiscal 2015 to \$43.7 million in fiscal 2021.

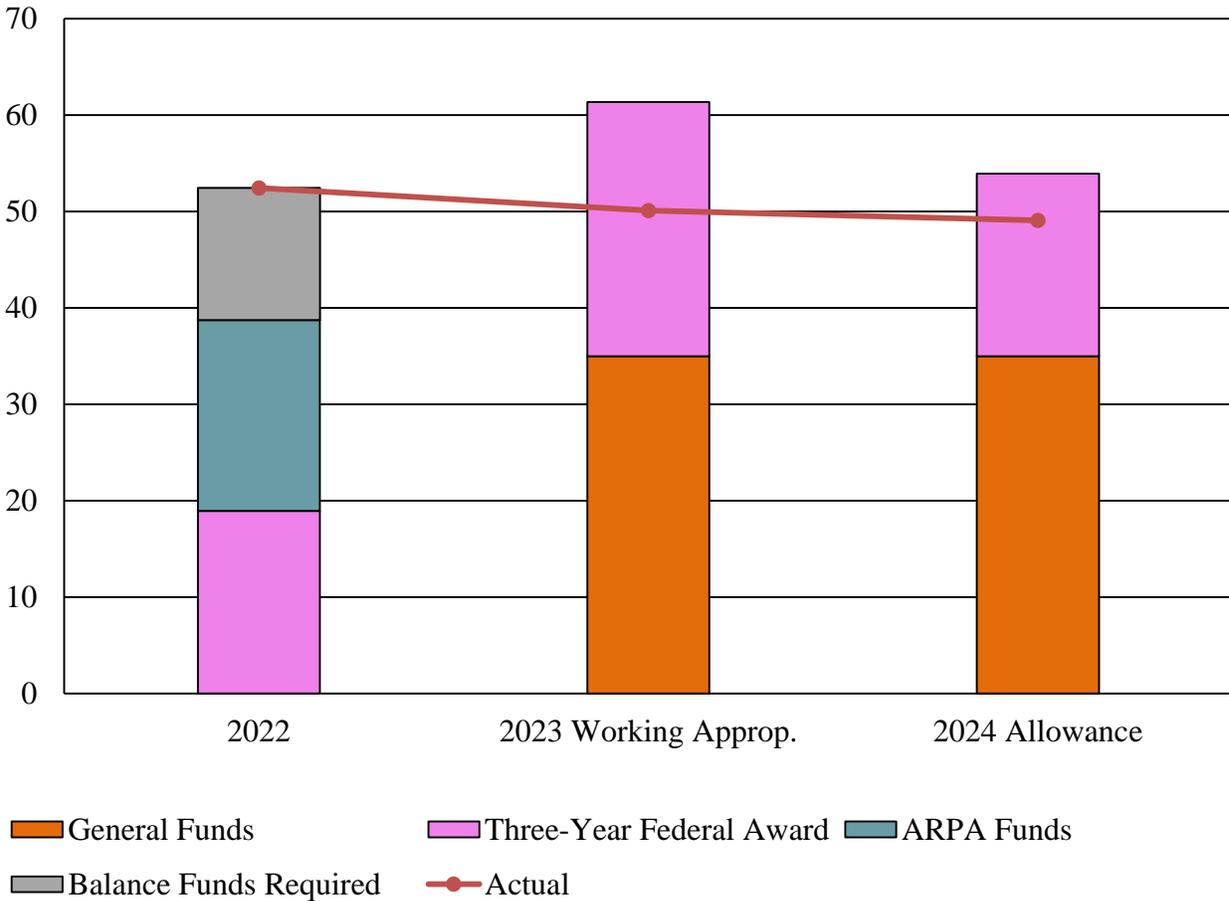
Exhibit 10
Actual Spending Compared with Federal Awards
Fiscal 2015-2021
(\$ in Millions)



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

Actual spending reached \$52.5 million in fiscal 2022, as shown in **Exhibit 11**. However, the VOCA balance and the federal award were not enough to achieve continuation funding, and the federal award was supplemented with \$19.8 million in ARPA funds. In recognition of a gap that existed between the amount of federal funds available for VOCA and the amount of funding needed to sustain continuation funding for a fifth year, \$35.0 million in general funds were added to the fiscal 2023 budget through Supplemental Budget No. 3 of 2022. This general fund support is continued in fiscal 2024.

Exhibit 11
Victim of Crime Act Funding
Fiscal 2022-2024



ARPA: American Rescue Plan Act

Note: The Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) expects the next federal award to be at least as high as was provided in fiscal 2022; however, what is used in the allowance is only an estimate. Fiscal 2023 Actual expenditure is also an estimation provided by the GOCPYVS in its Fiscal 2023 Victims of Crime Notice of Funding Availability. Fiscal 2024 Actual expenditure is assumed to equal the legislative appropriation of \$49,094,593.

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

In fiscal 2022, GOCPYVS had to use fund balance to meet the actual level of spending. In fiscal 2023, it is estimated that the agency will have enough general and federal funds to meet the fifth year of continuation funding. If awards do not increase for fiscal 2024, then there should be enough general and federal funds to meet the current legislative appropriation. Moving forward, however, federal funding is unlikely to meet the program’s current expenditure levels for non-State victim services providers or allow for the program’s reserves to be rebuilt.

GOCPYVS should comment on the amount of unobligated funding that it expects to have in reserves by the end of fiscal 2024 for use in future fiscal years, assuming that the legislative appropriations are met in fiscal 2023 and 2024.

Continuation Funding and Outcomes for Victims

Fiscal 2023 represents the fifth year of VOCA continuation funding for non-State providers of victim services. In recent years, the use of continuation funding has meant that the pool of potential VOCA-recipients in Maryland has decreased to only those who were eligible for funding in the previous year. In addition to the pool of applicants being limited, funding changes have been held to standards set in budget language.

In its 2022 *Report on VOCA Funding, Expenditures and Continuity of Service*, GOCPYVS reports that there were numerous unallowable items in funding applications from the eligible non-State victim services providers and that some applicants only requested “supplemental funding based on legislative mandate” and did not designate how funds would be spent. This is not adequate for the agency to be able to follow federal guidelines. To resolve the issues, GOCPYVS provided technical assistance and allowed applicants to review and resubmit their applications.

As the State’s VOCA program has expended its annual funding over time, it is increasingly important that the budget committees understand how VOCA spending benefits Marylanders. In the same 2022 report, GOCPYVS reports that, in federal fiscal 2022, non-State victim services providers served 85,145 victims, over half (52.3%) of which were new. Additionally, 10,317 victims were assisted with compensation. Victims were provided with information and referral services (51,914), personal advocacy/accompaniment (22,423), emotional support or safety services (30,435), shelter or housing (2,958), and criminal justice system assistance (27,053).

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

Operating Budget Recommended Actions

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

, provided that \$100,000 of this appropriation made for the purpose of agency administration may not be expended until the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) submits a report to the Governor and the budget committees on the fiscal audit of the GOCPYVS grants management processes and all grants budgeted within its fiscal 2020, 2021, and 2022 legislative appropriations detailing the following:

- (1) the findings of this audit;
- (2) an explanation of the corrective actions taken by GOCPYVS to address the findings of the audit identified in item (1);
- (3) the fiscal 2020 legislative appropriation and fiscal 2020 actual expenditure for all general, special, and federal fund grants budgeted within GOCPYVS;
- (4) the fiscal 2021 legislative appropriation and fiscal 2021 actual expenditure for all general, special, and federal fund grants budgeted within GOCPYVS; and
- (5) the fiscal 2022 legislative appropriation and fiscal 2022 actual expenditure for all general, special, and federal fund grants budgeted within GOCPYVS.

The report shall be submitted by July 1, 2023, and the budget committees shall have 45 days from the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: A report on the grants management audit of GOCPYVS was due on December 31, 2021, following significant erroneous grant reversions in fiscal 2020. This report was delayed multiple times and is now expected to be complete by the end of fiscal 2023. GOCPYVS expanded the fiscal years audited to include fiscal 2022 given the delays that it experienced in contracting with an accounting firm and ongoing mistaken reversion of grant funds. This language requires submission of the report to the Governor and the budget committees discussing the findings of this audit, the corrective actions taken by the office to address the findings, and the actual expenditures for all grants budgeted within GOCPYVS in fiscal 2020, 2021, and 2022.

Information Request	Author	Due Date
Fiscal 2020, 2021, and 2022 audit report	GOCPYVS	July 1, 2023

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

, provided that \$200,000 of the general fund appropriation for the Governor’s Office on Crime Prevention, Youth, and Victim Services (GOCPYVS) made for the purposes of general administration may not be expended until, prior to providing Victims of Crime Act (VOCA) fiscal 2024 awards and no later than August 1, 2023, GOCPYVS reports to the budget committees on each proposed grant award and the amount of VOCA funding held in reserve. In addition to the official report, data shall be provided in an electronic format subject to the concurrence of the Department of Legislative Services (DLS). The budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted.

Further provided that \$250,000 of the general fund appropriation for the purposes of administration may not be expended until GOCPYVS submits a report by November 1, 2023, regarding the federal VOCA funding. The report shall include:

- (1) total active VOCA grant awards as of January 1, 2023, including grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant;
- (2) for each VOCA grant award in item (1) and for any other VOCA grant awards made subsequently, a description of whether for the federal fiscal year beginning October 1, 2023, the award was continued, awarded, or otherwise funded, including the grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant;
- (3) the amount of unexpended funds for each open three-year VOCA grant and the reason funds are unexpended, including whether they are held in reserve for future grants;
- (4) identification of the respective amount of funds expended for the purpose of direct provision of services, administration, and that which went unobligated for the federal fiscal 2019 and 2020 three-year funding cycles;
- (5) comparison of aggregate-level performance measures or outcome measures of the State’s VOCA program for fiscal 2017 through 2023 or as many recent years that GOCPYVS is able to provide;
- (6) identification of the legislative appropriation for VOCA and the actual level of spending for each State fiscal year, beginning with State fiscal 2017 through 2023; and

- (7) identification of any decrease or other change between the legislative appropriation for VOCA and the actual level of spending for VOCA for each State fiscal year identified in item (6) and the reason for any and all disparities that may exist between the legislative appropriation and the actual spending level.

In addition to the official report, data shall be provided in an electronic format subject to the concurrence of DLS. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted.

Further provided that \$50,000 of the general fund appropriation made for the purposes of administration may not be expended until GOCPYVS publishes the total amount of funding from federal VOCA funds on GOCPYVS’s website, including funds available from prior years and including the specific amounts held in reserve from each federal three-year award. GOCPYVS shall provide the budget committees with a letter, no later than November 1, 2023, indicating that this data has been made available on its website and providing the web address to this data. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted.

Explanation: There have been several concerns among members of the General Assembly and the advocacy community that reductions in federal VOCA funding will result in a loss of services for victims of crime in Maryland. Questions have arisen surrounding the impact of declining federal awards, the allocation of grant awards, and the levels of unspent funding. This language restricts \$200,000 pending the submission of a report by GOCPYVS detailing proposed VOCA awards for the fiscal 2024 grant cycle. The language restricts an additional \$250,000 pending the submission of a report by November 1, 2023, providing information for all active VOCA grants as of January 1, 2023. The report should detail the level of VOCA funding received by grant recipients during the federal fiscal 2022 VOCA grant cycle and the information on each of the grant programs receiving such funds. For each open three-year grant cycle (federal fiscal 2021, 2022, and 2023), GOCPYVS should report the amount of currently unexpended funds, the reason these funds remain unspent, and whether they will be held in reserve. The report should provide further detail regarding the expenditure of funds for the two most recently completed funding cycles – federal fiscal 2019 and 2020. The report should provide a comparison of the program’s aggregate outcome or performance measure in recent fiscal years. Finally, the report should identify any differences between the legislative appropriation and actual spending levels for each closed out fiscal year, beginning with State fiscal 2017: State fiscal 2017; 2018; 2019; 2020; 2021; 2022; and 2023. For any differences between the authorized and actual spending levels during the aforementioned State fiscal years, the report should identify and discuss the reasons for these disparities. An additional \$50,000 shall be released pending submission of a letter, no later than November 1, 2023,

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

confirming that data related to available VOCA fund reserves is published to GOCPYVS’s agency website.

Information Request	Author	Due Date
Report on proposed VOCA grant awards	GOCPYVS	August 1, 2023
Report of VOCA funding and expenditures	GOCPYVS	November 1, 2023
Letter on VOCA data publication	GOCPYVS	November 1, 2023

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

. provided that \$45,878,143 of this appropriation made for the purpose of State Aid for Police Protection funding made for the purpose of enhancing public safety aid and increasing funding for the counties and Baltimore City may be distributed only in a manner that allocates funds proportionally based on the number of reported total violent crime offenses in the 2021 Maryland Uniform Crime Report. The 2020 Maryland Uniform Crime Report may be used instead if publication of the 2021 report is unavailable by June 1, 2023. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: Enhanced public safety aid through the State Aid for Police Protection Program (SAPP) from fiscal 2023 continues in the allowance. This language requires that the enhanced portion of the SAPP funding be distributed to jurisdictions in proportion to the number of reported violent crimes per the most recent official crime report for the State – the 2021 Maryland Uniform Crime Report. The 2020 report may be used instead if the 2021 report is unavailable by June 1, 2023.

4. Add the following section:

SECTION XX. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation made for the purpose of administrative expenses in D21A02.01 Governor’s Office of Crime Prevention, Youth, and Victim Services’ Children and Youth Division (CYD), \$100,000 of the general fund appropriation of the Department of Human Services Social Services Administration, \$100,000 of the general fund appropriation of the Department of Juvenile Services, \$100,000 of the general fund appropriation of the Maryland Department of Health Developmental Disabilities Administration, and \$100,000 of the general fund appropriation of the Maryland State Department of Education may not be expended until CYD submits a report on behalf of the Children’s Cabinet to the budget committees on out-of-home placements containing:

- (1) the total number and one-day counts (as of January 1) of out-of-home placements and entries by jurisdiction, by agency, and by placement type for fiscal 2021, 2022, and 2023;
- (2) the total number and one-day counts (as of January 1) of out-of-state placements, including the number of family home, community-based, and noncommunity-based out-of-state placements for fiscal 2021, 2022, and 2023 categorized by state and by age category;
- (3) the costs associated with out-of-home placements;
- (4) an explanation of recent placement trends;
- (5) findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of each case closure; and
- (6) areas of concern related to trends in out-of-home and/or out-of-state 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 CYD and comply with any data requests necessary for the timely production of the report. The report shall be submitted to the budget committees by January 1, 2024, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise 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 is a report mandated by Human Services Article, Section 8-703(e). It is also annually requested to be submitted to the budget committees. This 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. This language restricts funds in each of the data reporting agencies and specifies the data of interest to the General Assembly, including agency-specific data for out-of-home and out-of-state placements.

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

Information Request	Author	Due Date
Out-of-home placements report	Governor’s Office of Crime Prevention, Youth, and Victim Services Department of Human Services Department of Juvenile Services Maryland Department of Health Maryland State Department of Education	January 1, 2024

Appendix 1
2022 Joint Chairmen’s Report Responses from Agency

The 2022 JCR requested that GOCPYVS prepare 15 reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Draft Report on Grants Management MFR Data:*** Funds were withheld for the agency to report specific grant management measures including the percentage of grants in a regular status, the percentage of grants in risk status audited, the percentage of closed grants with above average compliance with conditions and regulations of grants, the percentage of unused federal funds returned, and the percentage of unused State funds returned. Further discussion of this report can be found in the Issues section of this analysis.
- ***Report on Proposed VOCA Grant Awards:*** GOCPYVS was asked to report each proposed grant award for fiscal 2023, demonstrate how priority was given to non-State victim services providers, report whether each grant is equal to the fiscal 2020 awards, and report on the amount of VOCA funding held in reserve. Further discussion of this report and the VOCA program can be found in the Issues section of this analysis.
- ***Report of VOCA Funding, Expenditures, and Continuity of Service:*** GOCPYVS was requested to report on several metrics related to federal VOCA funding and to identify changes between the legislative appropriation for VOCA and the actual level of spending for VOCA for several fiscal years. Further discussion of this report and the VOCA program can be found in the Issues section of this analysis.
- ***Letter on VOCA Data Publication:*** GOCPYVS was asked to publish the total amount of funding from federal VOCA funds on its website. Further discussion of this report and the VOCA program can be found in the Issues section of this analysis.
- ***Update on the Implementation of Office of Program Evaluation and Government Accountability (OPEGA) Performance Audit Recommendations:*** This report was submitted on time and provides an update on the actions taken by GOCPYVS toward implementing OPEGA’s recommendations and identifies, which are beyond the scope of the office’s implementation.
- ***State Support for Improving Police and Community Relations:*** GOCPYVS identified a total of 20 active grants in fiscal 2022 awarded to nonprofit organizations focused on improving police and community relations and preventing juvenile crime and delinquency. These grants come from a variety of programs and represent \$15.1 million in funding.

- ***Report on the Pretrial Services Program:*** This report was submitted on time and notes that no pretrial services program grant funds were available in fiscal 2021 through 2023. Instead, the agency used performance incentive grant funds to fund pretrial service programming in fiscal 2022 and 2023.
- ***Report on Warrants Related to a Violation of Probation:*** BPD reports that it cannot currently track and report information on this type of warrant. As it develops its Records Management System, it anticipates being able to better track this dataset.
- ***Report on Warrant Apprehension Task Force Activities:*** Funding for this program was initially scheduled for fiscal 2022 and 2023 but instead appears in the budget books in fiscal 2023 and 2024. Further discussion can be found in the Fiscal 2024 section of this analysis.
- ***Report on Equitable Policing:*** The Baltimore County Police Department responded to and provided updates on the 36 recommendations that were made in the Baltimore County Equitable Policing Advisory Group’s report submitted on December 4, 2020. The department has joined a national initiative for women to represent 30% of police recruitment classes by 2030. A few of the recommendations are also addressed by the State-mandated framework for police accountability.
- ***Reporting County and Municipal SAPP Funding Detail:*** GOCPYVS reports that it is unable to report municipal funding detail in advance due to specifications within the SAPP formula. Further discussion can be found in the fiscal 2024 budget discussion for this analysis.
- ***Report on Expenditures for Children’s Programs:*** The report identifies how much funding from CCIF supported each of the strategic goals in fiscal 2020, 2021, and 2022. Across the three years, \$51.6 million was spent, with 29.3% (\$15.1 million) being spent on board support and 70.7% (\$36.5 million) being spent on the priorities.
- ***Report on Sexual Abuse and Assault Evaluation Reimbursement for Forensic Services:*** The reimbursement rates have remained static since the early 1990s. Though GOCPYVS submitted this response, it does not include all the information requested. GOCPYVS intends to submit additional information and provide recommendations posed by the Forensic Nurse Examiner Subcommittee of the Maryland Sexual Assault Evidence Kit Policy and Funding Committee and other stakeholders by June 30, 2023.
- ***OOHPs Report:*** This annually requested report was asked to detail the number of OOHPs and entries by jurisdiction, by agency, and by placement type for fiscal 2020, 2021, and 2022. The report was asked to comment on recent placement trends. Further discussion can be found in the Performance Analysis section of this analysis.

- ***Report on Youth-centered Behavioral Health Intervention and Prevention Programs:***
This report reviews the current programs in Maryland that are youth centered, including adolescent clubhouses; multisystemic therapy, family functional therapy and family centered therapy; the CCIF program; and Project Bounce Back. It concludes that a true experience-based process that involves youth co-design does not currently exist in the State. The authors further suggest that policymakers create a multilayered group for developing a pilot program that uses the co-design model.

Appendix 2
Governor’s Office of Crime Prevention, Youth, and Victim Services
Fiscal 2022 Closeout
(\$ in Thousands)

	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Legislative Appropriation	\$157,759	\$12,625	\$45,289	\$2,140	\$217,813
Deficiency/Withdrawn Appropriation	3,250	0	4,200	0	7,450
Budget Amendments	463	-190	35,903	10,000	46,176
Reversions and Cancellations	-15,659	-2,912	-16,736	-534	-35,841
Actual Expenditures	\$145,813	\$9,522	\$68,656	\$11,605	\$235,598

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

Appendix 3
Awards for Local Management Boards
Fiscal 2020-2023

	2023					
	<u>Actual</u> <u>2020</u>	<u>Actual</u> <u>2021</u>	<u>Actual</u> <u>2022</u>	<u>Original</u> <u>Award</u>	<u>Dedicated</u> <u>Purpose</u> <u>Account</u>	<u>Working</u> <u>Appropriation</u>
Allegany	\$462,798	\$416,587	\$442,175	\$518,940	\$38,383	\$557,323
Anne Arundel	1,241,252	1,117,313	1,185,943	1,391,832	102,944	1,494,776
Baltimore City	2,921,102	2,629,429	2,790,938	3,275,466	242,264	3,517,730
Baltimore County	1,396,916	1,257,433	1,334,669	1,566,378	115,854	1,682,232
Calvert	357,067	321,414	341,156	400,383	29,614	429,997
Caroline	563,425	507,167	507,443	631,775	46,728	678,503
Carroll	513,102	461,869	490,239	575,348	42,555	617,903
Cecil	527,429	474,765	503,927	591,413	43,743	635,156
Charles	383,826	345,501	366,723	430,389	31,833	462,222
Dorchester	433,413	390,137	414,101	485,992	35,946	521,938
Frederick	393,603	354,302	376,065	441,353	32,644	473,997
Garrett	530,263	477,316	506,635	594,591	43,978	638,569
Harford	570,994	513,980	545,551	640,263	47,356	687,619
Howard	448,049	403,311	428,084	502,403	37,159	539,562
Kent	376,358	338,779	359,588	422,015	31,214	453,229
Montgomery	1,527,169	1,374,681	1,459,119	1,712,433	126,657	1,839,090
Prince George's	1,724,396	1,552,214	1,647,557	1,933,586	143,014	2,076,600
Queen Anne's	335,286	301,808	320,346	375,961	27,807	403,768
St. Mary's	401,718	361,606	383,817	450,451	33,317	483,768
Somerset	288,755	259,923	274,193	323,784	23,948	347,732
Talbot	470,478	423,501	449,514	527,553	39,020	566,573
Washington	674,447	607,103	644,394	756,266	55,936	812,202
Wicomico	764,487	688,153	675,265	857,229	63,403	920,632
Worcester	779,918	702,043	745,165	874,531	64,683	939,214
Total	\$18,086,251	\$16,280,335	\$17,192,607	\$20,280,335	\$1,500,000	\$21,780,335

Note: This table does not include funding awards for Local Care Team Coordinators.

**Appendix 4
State Grants
Fiscal 2021-2024**

<u>Grant Program</u>	<u>Actual 2021</u>	<u>Actual 2022</u>	<u>Working Appropriation 2023</u>	<u>Allowance 2024</u>	<u>Change 2023-2024</u>	<u>% Change 2023-2024</u>
<u>General Funds</u>						
Baltimore Child Abuse Center Child Witness Services ^{1*}	\$92,357	\$221,398	\$180,000	\$180,000	\$0	0.0%
Baltimore Children and Youth Fund ³	3,500,000	3,500,000	3,500,000	3,500,000	0	0.0%
Baltimore Chesapeake Bay Outward Bound School ²	241,998	0	300,000	0	-300,000	0.0%
Baltimore City Clubs and Police Athletic Leagues ¹	450,000	283,100	450,000	450,000	0	0.0%
Baltimore City LEAD Program ²	347,209	0	425,000	0	-425,000	0.0%
Baltimore City Police Department	8,078,560	11,878,587	9,180,113	9,180,113	0	0.0%
Baltimore City Safe Streets	3,669,646	2,216,676	3,600,000	3,600,000	0	0.0%
Baltimore City State's Attorney	1,571,363	1,703,915	1,760,355	1,760,355	0	0.0%
Baltimore City State's Attorney Victim/Witness Protection ^{1*}	1,460,236	0	2,000,000	2,000,000	0	0.0%
Baltimore City State's Attorney Victim/Witness Protection ²	152,438	0	360,000	0	-360,000	0.0%
Baltimore City Warrant Apprehension Program	0	0	3,250,000	3,250,000	0	0.0%
Behavioral Health and Public Safety Center of Excellence	0	0	0	500,000	500,000	100.0%
Body Armor for Local Law Enforcement	60,042	35,960	49,088	49,088	0	0.0%
Child Advocacy Centers	325,197	2,229,864	300,000	300,000	0	0.0%
Children and Parent Resource Group ²	0	0	0	0	0	0.0%
Choice Program at University of Maryland ¹	103,987	164,207	180,000	180,000	0	0.0%
Community Program Fund*	280,070	0	500,000	500,000	0	0.0%
Crime Victim Assistance	0	0	36,750,000	36,750,000	0	0.0%
Day Reporting Center	157,056	839,338	270,000	270,000	0	0.0%
Domestic Violence Prevention	2,111,319	2,164,445	2,089,779	2,089,779	0	0.0%
Domestic Violence Unit Pilot Program	189,555	156,633	196,354	196,354	0	0.0%

<u>Grant Program</u>	<u>Actual 2021</u>	<u>Actual 2022</u>	<u>Working Appropriation 2023</u>	<u>Allowance 2024</u>	<u>Change 2023-2024</u>	<u>% Change 2023-2024</u>
Governor’s Young Readers ³	244,895	246,193	246,193	246,193	0	0.0%
Handle with Care ¹	45,000	49,969	45,000	45,000	0	0.0%
Harriett's House	0	0	200,000	200,000	0	0.0%
Internet Crimes Against Children*	2,245,423	0	2,000,000	2,000,000	0	0.0%
Justice Reinvestment Fund*	1,002,777	9,607,625	0	0	0	0.0%
Juvenile State Match	334,396	319,889	304,828	304,828	0	0.0%
Local Management Board Management Services ³	134,225	134,225	134,225	134,225	0	0.0%
Local Management Boards ³	16,246,295	17,253,272	20,253,272	20,253,272	0	0.0%
Maryland Criminal Intelligence Network	5,138,371	5,822,610	6,723,865	6,723,865	0	0.0%
Maryland Victims of Crime	9,937	0	0	0	0	0.0%
Performance Incentive Grant Fund*	1,002,777	0	13,004,519	15,826,736	2,822,217	17.8%
Police Accountability	0	0	8,000,000	8,000,000	0	0.0%
Police Recruitment and Retention ^{1*}	853,003	0	1,300,000	1,300,000	0	0.0%
Prince George’s County Criminal Apprehension and Suppression ²	162,551	0	475,000	0	-475,000	0.0%
Prince George’s County Drug Grant	1,079,389	696,599	1,214,610	1,214,610	0	0.0%
Prince George’s County State’s Attorney’s Office	1,628,507	669,046	1,145,600	1,145,600	0	0.0%
Prince George’s Violent Crime Unit	2,292,489	2,218,673	2,292,489	2,292,489	0	0.0%
Protecting Against Hate Crimes Grant	3,780,917	2,803,526	5,000,000	5,000,000	0	0.0%
Rape Kit Testing Grant*	513,588	0	3,500,000	3,500,000	0	0.0%
ROPER Victim Academy	150,554	230,278	156,933	156,933	0	0.0%
Sex Offender Compliance and Enforcement	770,760	704,670	728,916	728,916	0	0.0%
Sexual Assault Rape Crisis	1,866,161	1,361,052	1,852,227	3,000,000	1,147,773	38.3%
Sexual Assault Reimbursement Unit	0	0	1,300,000	1,300,000	0	0.0%
Special Assistant United States Attorneys ¹	447,175	761,657	1,383,800	1,383,800	0	0.0%
State’s Attorney’s Coordinating Council	531,587	463,669	224,627	224,627	0	0.0%
STOP Gun Violence	915,293	819,974	926,940	926,940	0	0.0%

<u>Grant Program</u>	<u>Actual 2021</u>	<u>Actual 2022</u>	<u>Working Appropriation 2023</u>	<u>Allowance 2024</u>	<u>Change 2023-2024</u>	<u>% Change 2023-2024</u>
Strategic Decision Support Center ²	87,217	0	100,000	0	-100,000	0.0%
Student Peer Mediation Program*	50,000	0	50,000	50,000	0	0.0%
Survivors of Homicide	611,397	470,657	500,000	500,000	0	0.0%
Victim Witness Protection Fund	531,587	741,037	0	0	0	0.0%
Violence Intervention and Prevention ²	0	0	5,500,000	3,000,000	-2,500,000	-83.3%
Warrants and Absconding	0	0	0	2,000,000	2,000,000	100.0%
War Room Baltimore City	761,135	1,006,088	715,211	715,211	0	0.0%
Young Readers Matching Grant Program ³	0	0	0	250,000	250,000	100.0%
Youth Crime Prevention and Diversion Parole Fund*	5,000	0	50,000	50,000	0	0.0%
General Fund Grants Subtotal	\$66,233,439	\$71,774,862	\$144,668,944	\$147,228,934	\$2,559,990	1.7%
State Aid for Police Protection	74,504,385	74,592,936	122,512,011	121,700,673	-\$811,338	-0.7%
Total General Fund Grants	\$140,737,824	\$146,367,798	\$267,180,955	\$268,929,607	\$1,748,652	0.7%
Special Funds						
Animal Abuse Emergency Compensation Fund	\$0	\$0	\$5,457	\$5,457	\$0	0.0%
Criminal Justice Improvement and Recidivism Reduction	0	0	94,543	94,543	0	0.0%
Criminal Injuries Compensation Fund	1,252,032	1,845,414	1,927,784	1,927,784	0	0.0%
Legal Services for Victims	88,215	84,248	75,000	75,000	0	0.0%
Rape Kit Testing	503,357	928,630	3,500,000	3,500,000	0	0.0%
Sexual Assault Rape Crisis	135,625	0	0	0	0	0.0%
Victim/Witness Protection Program	0	29,418	300,000	300,000	0	0.0%
Violence Intervention Prevention Program	1,103,971	597,896	842,612	842,612	0	0.0%
Grants to Domestic Violence Centers	0	0	3,000,000	0	-3,000,000	0.0%

<u>Grant Program</u>	<u>Actual 2021</u>	<u>Actual 2022</u>	<u>Working Appropriation 2023</u>	<u>Allowance 2024</u>	<u>Change 2023-2024</u>	<u>% Change 2023-2024</u>
Task Forces to Cross Jurisdictional Boundaries	0	0	1,000,000	0	-1,000,000	0.0%
Victims of Crime Fund	661,472	835,706	1,042,270	944,744	-97,526	-10.3%
Total Special Fund Grants	\$3,744,672	\$4,321,312	\$11,787,666	\$7,690,140	-\$4,097,526	-53.3%
Total State Grants	\$144,482,496	\$150,689,110	\$278,968,621	\$276,619,747	-\$2,348,874	-0.8%

* General fund appropriations mandated to a specific special fund.

¹Part of the Baltimore City Crime Prevention Initiative.

²Part of the Violence Intervention and Prevention Program.

³Though the Governor’s Office of Crime Prevention, Youth, and Victim Services was the fiscal agent for the Children’s Cabinet Interagency Fund program, funds were budgeted in the Maryland State Department of Education in fiscal 2021 and 2022.

Source: Governor’s Fiscal 2024 Allowance

**Appendix 5
Federal Grants
Fiscal 2021-2024**

<u>Federal Grant Income</u>	<u>Actual 2021</u>	<u>Actual 2022</u>	<u>Working Appropriation 2023</u>	<u>Allowance 2024</u>	<u>Change 2023-2024</u>	<u>% Change 2023-2024</u>
Sexual Assault Services	\$407,101	\$493,004	\$453,032	\$453,032	0	0.0%
Juvenile Justice and Delinquency Prevention Formula Grants	453,116	632,309	551,855	551,855	0	0.0%
State Justice Statistics Program	63,748	41,240	101,020	105,198	4,178	4.1%
Crime Victim Assistance	43,675,598	52,453,389	49,077,646	49,094,593	16,947	0.0%
Crime Victim Compensation	749,717	1,700,000	3,300,000	3,300,000	0	0.0%
Crime Victim Assistance – Discretionary Grant	0	569,965	245,455	245,455	0	0.0%
Comprehensive Opioid Abuse Site-based Program	199,606	2,660,069	2,822,557	2,822,557	0	0.0%
Violence Against Women Grants	2,468,830	2,710,439	2,514,285	2,514,285	0	0.0%
Residential Substance Abuse Treatment for State Prisoners	53,788	332,031	462,987	462,987	0	0.0%
Project Safe Neighborhoods	190,114	83,259	523,468	523,468	0	0.0%
Byrne Justice Assistance Grants	3,565,957	3,520,097	3,190,201	3,190,201	0	0.0%
Paul Coverdell Forensic Sciences Improvement Grant	247,427	222,691	391,367	391,367	0	0.0%
Second Chance Act Prisoner Reentry Initiative	0	225,744	0	0	0	0.0%
National Sexual Assault Kit Initiative SAKI	0	343,580	0	0	0	0.0%
STOP School Violence Prevention and Mental Health Training Program	0	110,000	110,455	110,455	0	0.0%
Children’s Justice Grants	220,336	284,547	1,225,040	1,224,782	-258	0.0%
Family Violence Prevention and Services	1,789,164	2,057,410	1,849,632	1,849,632	0	0.0%
Coronavirus Emergency Supplemental Funding	1,291,426	0	0	0	0	0.0%
Family Violence Prevention and Services Coronavirus Supplement	396,182	0	0	0	0	0.0%
Byrne Justice Assistance Grants CARES Supplement	0	0	4,904,044	0	-4,904,044	-100.0%
American Rescue Plan Act (ARPA)	0	216,500	0	0	0	0.0%
Family Violence Prevention and Services ARPA Supplement	0	0	532,016	0	-532,016	-100.0%
Total Federal Grants	\$55,772,110	\$68,656,274	\$72,255,060	\$66,839,867	-\$5,415,193	-7.9%

CARES: Coronavirus Aid, Relief, and Economic Security

Source: Governor’s Fiscal 2024 Allowance

Appendix 6
Object/Fund Difference Report
Office of Crime Prevention, Youth, and Victim Serv

<u>Object/Fund</u>	<u>FY 22</u> <u>Actual</u>	<u>FY 23</u> <u>Working</u> <u>Appropriation</u>	<u>FY 24</u> <u>Allowance</u>	<u>FY 23 - FY 24</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	56.00	66.00	68.00	2.00	3.0%
02 Contractual	13.54	31.06	31.06	0.00	0%
Total Positions	69.54	97.06	99.06	2.00	2.1%
Objects					
01 Salaries and Wages	\$ 5,734,139	\$ 7,375,698	\$ 7,827,008	\$ 451,310	6.1%
02 Technical and Special Fees	867,463	1,410,112	1,487,508	77,396	5.5%
03 Communication	35,959	52,653	52,653	0	0%
04 Travel	33,120	127,356	127,356	0	0%
05 Food	48	0	0	0	0.0%
06 Fuel and Utilities	0	2,403	2,403	0	0%
07 Motor Vehicles	1,872	0	0	0	0.0%
08 Contractual Services	21,903,510	2,400,239	2,425,489	25,250	1.1%
09 Supplies and Materials	91,088	37,466	37,466	0	0%
10 Equipment – Replacement	19,449	74,734	74,734	0	0%
11 Equipment – Additional	3,036	46,136	56,136	10,000	21.7%
12 Grants, Subsidies, and Contributions	206,823,047	368,270,089	359,223,881	-9,046,208	-2.5%
13 Fixed Charges	84,789	152,788	160,086	7,298	4.8%
Total Objects	\$ 235,597,520	\$ 379,949,674	\$ 371,474,720	-\$ 8,474,954	-2.2%
Funds					
01 General Fund	\$ 145,813,415	\$ 272,711,915	\$ 277,449,315	\$ 4,737,400	1.7%
03 Special Fund	9,522,413	33,162,699	25,224,338	-7,938,361	-23.9%
05 Federal Fund	68,656,274	72,255,060	66,839,867	-5,415,193	-7.5%
09 Reimbursable Fund	11,605,418	1,820,000	1,961,200	141,200	7.8%
Total Funds	\$ 235,597,520	\$ 379,949,674	\$ 371,474,720	-\$ 8,474,954	-2.2%

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include contingent reductions or cost-of-living adjustments.

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

<u>Program/Unit</u>	<u>FY 22 Actual</u>	<u>FY 23 Wrk Approp</u>	<u>FY 24 Allowance</u>	<u>Change</u>	<u>FY 23 - FY 24 % Change</u>
1A Governor’s Office of Crime Prevention, Youth and Victim Services	\$ 213,030,793	\$ 379,949,674	\$ 371,474,720	-\$ 8,474,954	-2.2%
0A State Department of Education	22,566,727	0	0	0	0%
Total Expenditures	\$ 235,597,520	\$ 379,949,674	\$ 371,474,720	-\$ 8,474,954	-2.2%
General Fund	\$ 145,813,415	\$ 272,711,915	\$ 277,449,315	\$ 4,737,400	1.7%
Special Fund	9,522,413	33,162,699	25,224,338	-7,938,361	-23.9%
Federal Fund	68,656,274	72,255,060	66,839,867	-5,415,193	-7.5%
Total Appropriations	\$ 223,992,102	\$ 378,129,674	\$ 369,513,520	-\$ 8,616,154	-2.3%
Reimbursable Fund	\$ 11,605,418	\$ 1,820,000	\$ 1,961,200	\$ 141,200	7.8%
Total Funds	\$ 235,597,520	\$ 379,949,674	\$ 371,474,720	-\$ 8,474,954	-2.2%

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include contingent reductions or cost-of-living adjustments.