

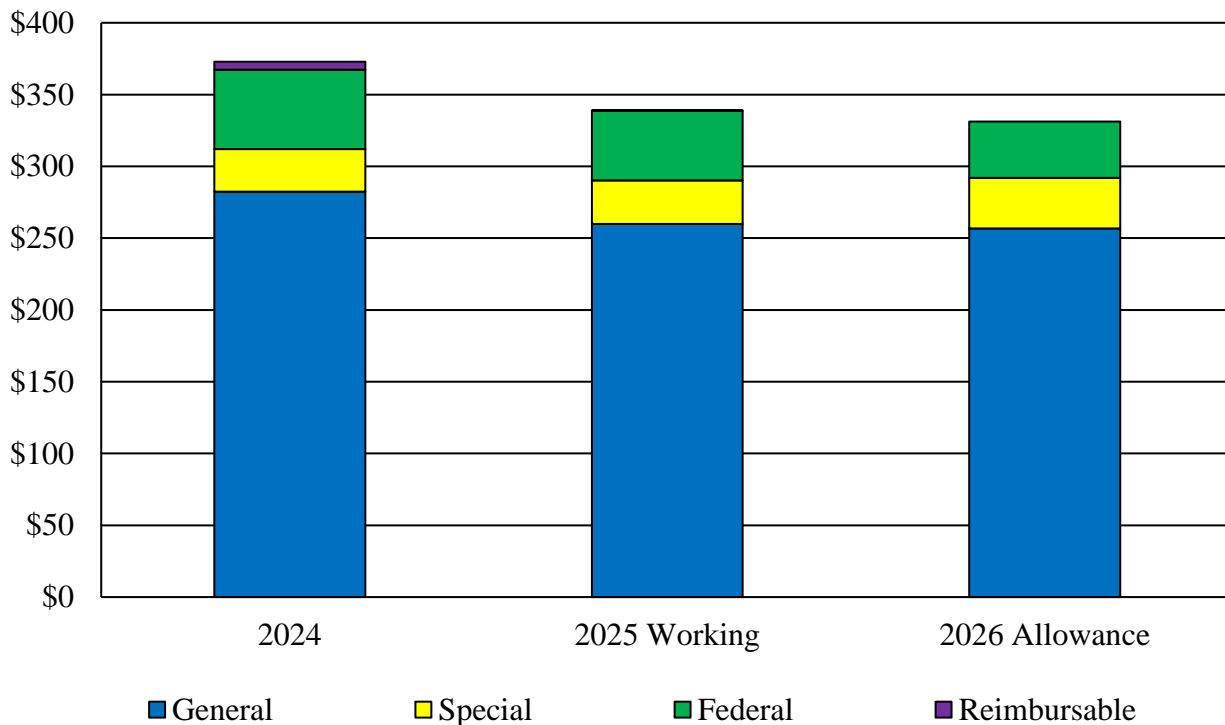
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Governor’s Office of Crime Prevention and Policy

Executive Summary

The Governor’s Office of Crime Prevention and Policy (GOCPP) advises the Governor on criminal justice strategies and serves as the State’s criminal justice grants administering agency. As a coordinating office, 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 2026 Budget Decreases \$7.8 Million, or 2.3%, to \$331.1 Million
(\$ in Millions)**



Note: Numbers may not sum due to rounding. The fiscal 2025 working appropriation accounts for deficiencies, planned reversions, and contingent reductions. The fiscal 2026 allowance accounts for contingent reductions. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

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- General fund reductions contingent on provisions in the Budget Reconciliation and Financing Act (BRFA) of 2025 result in the decrease in the fiscal 2026 allowance compared to fiscal 2025. These provisions would reduce mandated spending on the Victims of Crime Act (VOCA) program (\$10,767,580) and the Warrants and Absconding Grant Program (\$1.0 million). Excluding the impact of these provisions, the agency’s budget would increase by \$3.9 million, largely due to personnel costs.
- The fiscal 2026 budget includes 10 proposed deficiencies for fiscal 2025 that add a net of \$6.4 million, including approximately \$7.3 million in net general funds and \$681,000 in federal funds, which are partially offset by a net decrease of \$1.6 million in special funds.

Key Observations

- ***GOCPP Reorganizes Its Managing for Results (MFR) Data:*** GOCPP altered its key goals and objectives as well as the performance measures included in its MFR submission. The fiscal 2026 submission did not include any crime metrics but expanded the number of efficiency measures.
- ***Public Safety Funding Enhancements Continue for an Unplanned Fourth Year:*** The fiscal 2026 allowance includes the \$45.9 million enhancement to annual awards provided through the State Aid for Police Protection (SAPP) program as well as the Police Accountability grant, which were planned for fiscal 2023 through 2025 only.
- ***Implementation of Corrective Actions Following Fiscal Audit:*** GOCPP reports that it has implemented the recommendations of the Office of Legislative Audits (OLA) following the publication of the June 2024 audit. However, the agency continued to return more funds than expected in its fiscal 2024 closeout.

Operating Budget Recommended Actions

	<u>Funds</u>
1. Add language to restrict funds pending the submission of a report on Victims of Crime Act funding and expenditures.	
2. Delete funding for the Police Accountability grant due to the expiration of an enhanced public safety funding initiative.	-\$ 4,000,000
3. Delete enhancement funding for the State Aid for Police Protection program due to the expiration of an enhanced public safety funding initiative.	-\$ 45,878,143

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Funds

- 4. Add language to delete 3.0 new positions and funding.
 - 5. Add language to restrict funds pending the submission of the Criminal Injuries Compensation Board Fiscal 2025 Annual Report.
- Total Net Change** **-\$ 49,878,143**

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Operating Budget Analysis

Program Description

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

- administering State resources equitably and efficiently to prevent crime and reduce recidivism;
- supporting crime victims;
- improving response to justice-involved individuals with behavioral health needs;
- conducting crime data analysis; and
- improving the planning and distribution of resources for children and families impacted by abuse, neglect, and the juvenile justice system.

Victim Services Unit (VSU) operations include overseeing the Criminal Injuries Compensation Board (CICB) and the Sexual Assault Reimbursement Unit (SARU) operations. The agency partners with the Department of State Police (DSP) to operate the Baltimore City Crime Prevention Initiative (BCCPI) and the Maryland Criminal Intelligence Network (MCIN).

Performance Analysis: Managing for Results

1. GOCPP Reorganizes Key Goals, Objectives, and Performance Measures

In addition to being a grants administrator, GOCPP is Maryland’s primary agency for public safety resources. Performance analysis for the agency typically encompasses both its administrative functions as well as the extent to which GOCPP’s contributions result in a reduction in crime across Maryland. GOCPP is also required to publish *Maryland’s Comprehensive State Crime Control and Prevention Plan* in accordance with Executive Order 01.01.2020.01 II D. GOCPP published its *2024 Annual Update* on December 18, 2024. The agency summarized its current approaches to advancing public safety and improving outcomes for youth and crime victims. The agency also reported that it began crafting its strategy for the next three years in

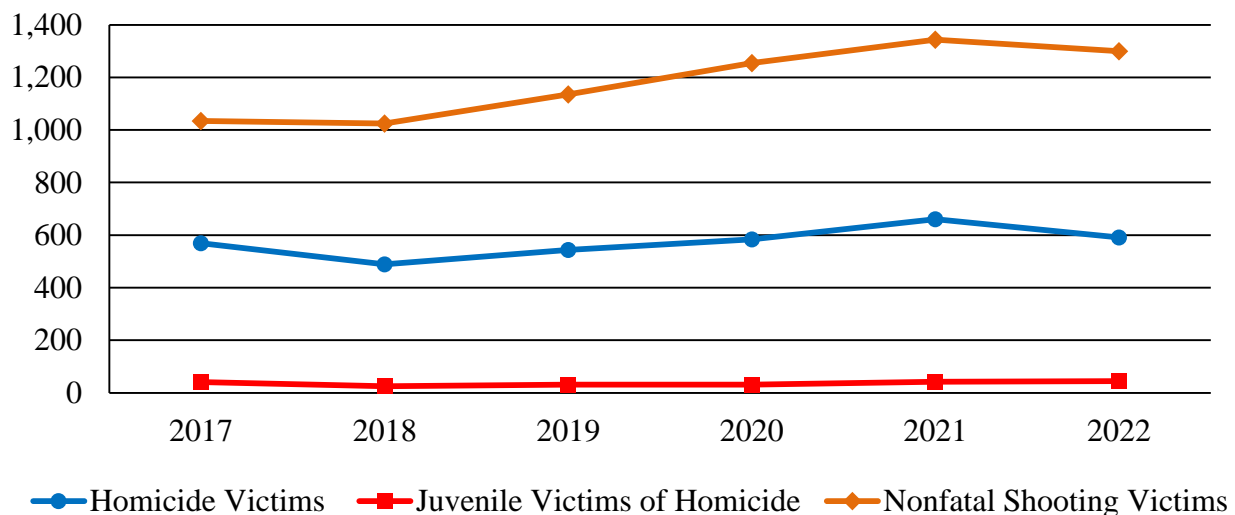
July 2024 and held seven listening sessions to identify the public safety needs of the agency’s local and State partners during calendar 2024, but the plan remains in progress.

The Office of Program Evaluation and Government Accountability published an evaluation of the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) in January 2022. GOCPYVS was the former name of the agency. Recommendation 5.3 from the evaluation was that GOCPYVS should consider modifying its MFR performance measures to provide more context and insight into efficiency and effectiveness. A specific suggestion included measuring outcomes using more crime categories than what was reported at the time.

Crime Measures

With the fiscal 2026 MFR submission, GOCPP reorganized its key goals, objectives, and performance measures. Previously, the agency reported the following outcome measures: the relative rate index of racial and ethnic disparities in the juvenile justice system; the number of homicide victims in Maryland; the number of juvenile victims of homicide in Maryland; and the number of nonfatal shooting victims in Maryland. **Exhibit 1** shows these select crime statistics in Maryland between calendar 2017 and 2022. Between calendar 2021 and 2022, the number of homicide victims and nonfatal shooting victims decreased by 10.5% and 3.3%, respectively, while the number of juvenile victims of homicide continued the trend of increases, from 42 to 45. GOCPP did not report the data on crime measures for calendar 2023 in its fiscal 2026 MFR submission.

Exhibit 1
Select Crime Metrics in Maryland
Calendar 2017-2022

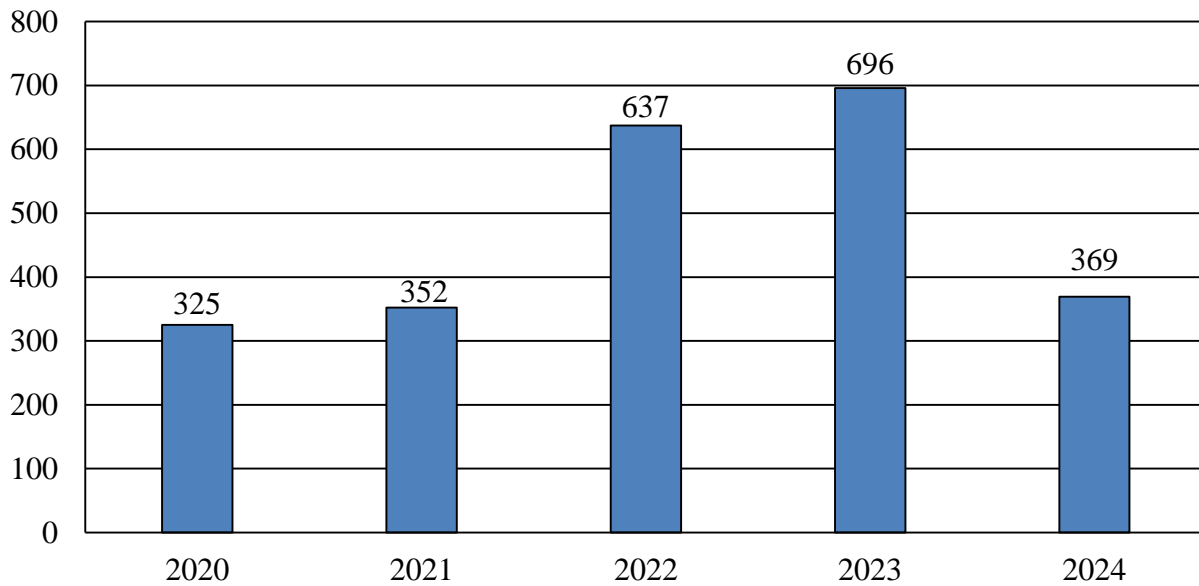


Note: Data was not available for calendar 2023.

Source: Fiscal 2025 Managing for Results Submission

In its fiscal 2026 MFR submission, GOCPP reported only one outcome measure: the number of criminal organizations disrupted and dismantled through MCIN sites funded by GOCPP. 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. As shown in **Exhibit 2**, in fiscal 2024, 369 networks were disrupted or dismantled, a 47.0% decrease compared to fiscal 2023, but 13.5% and 4.8% higher than in fiscal 2020 and 2021, respectively. In previous MFR submissions, this measure was classified as an output, rather than an outcome. **GOCPP should comment on its MFR reorganization and its exclusion of measures specific to the agency’s impact on preventing crime and reducing recidivism in Maryland.**

Exhibit 2
Criminal Networks Disrupted or Dismantled
Fiscal 2020-2024



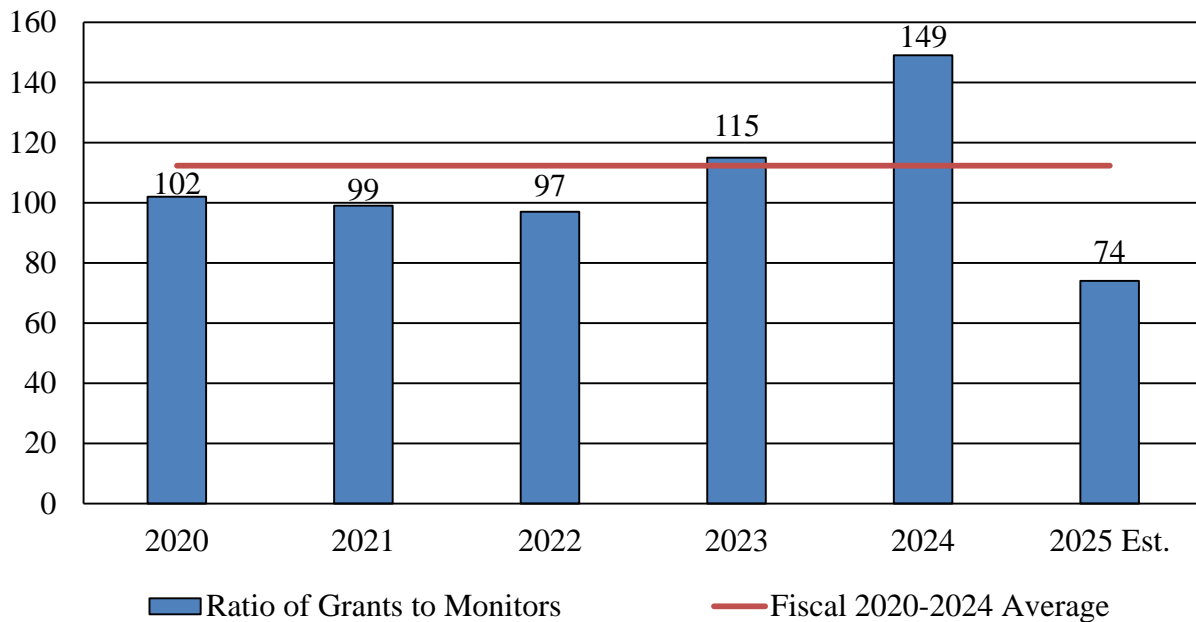
Source: Fiscal 2026 Managing for Results

Efficiency and Grant Status Measures

In the fiscal 2026 MFR submission, GOCPP reports that it funded over 1,100 subgrants during fiscal 2024, representing \$304.2 million in grants. Compared with fiscal 2020, GOCPP had approximately 200 additional subgrants in fiscal 2024. The number of subgrants should decrease in fiscal 2025, due to the removal of grants associated with the Children’s Services Unit that were transferred to the Governor’s Office for Children at the start of fiscal 2025. In the same period, the number of monitors working in each fiscal year decreased from approximately 9 to 7.48.

Accordingly, as shown in **Exhibit 3**, the ratio of grants to monitors increased from 102 to 149 and averaged 112.4. In fiscal 2020 through 2022, the number of monitors working each fiscal year was calculated differently, likely resulting in an overestimation of grant monitors and, therefore, likely understating the ratio during that period. With a sub-award to monitors ratio of 149:1, the average time between the application due dates and the notification of awards (excluding SAPP awards, which have a nonstandard grant process) for all fiscal 2024 subawards was 87 days. GOCPP began tracking this measure in fiscal 2024 and will continue to report it in the future.

Exhibit 3
Grants Per Grant Monitor
Fiscal 2020-2025 Est.



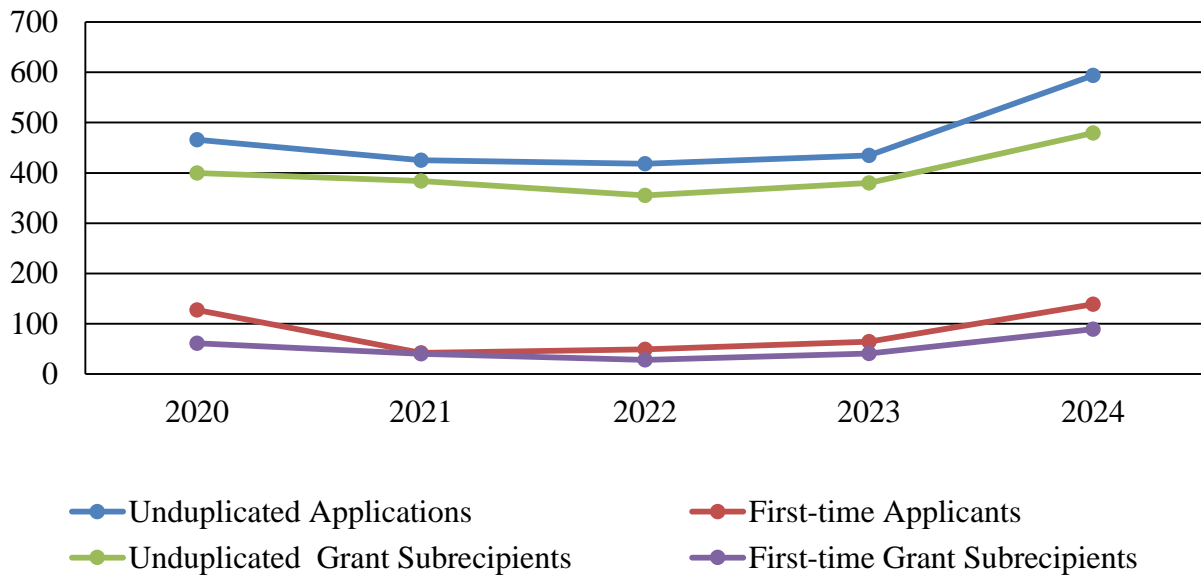
Note: Fiscal 2025 figures estimated by the Department of Legislative Services assume the number of grants remain the same as in fiscal 2024 (1,115) and that the number of monitors is 15.

Source: Fiscal 2026 Managing for Results; Department of Legislative Services

Additional positions were added with the fiscal 2025 budget; as a result, the Department of Legislative Services (DLS) expects the grants per grant monitor to decrease further. In fiscal 2025, GOCPP has 1 grants specialist trainee, 3 grants specialist I positions, and 18 grants specialist II positions. However, as of December 31, 2024, 7 of the new grants specialist II positions are vacant and have never been filled. DLS estimates that if there continue to be 1,115 subgrants in fiscal 2025, and there are 15 filled monitor positions, that the ratio of grants to monitors will be approximately 74:1 in fiscal 2025.

As the number of active grants funded by GOCPP increased between fiscal 2023 and 2024, so did the variety and volume of applicants. One of the agency’s objectives is to expand and diversify its grant applicants and subrecipients. As shown in **Exhibit 4**, the number of distinct entities that applied for funding, the number of first-time applicants to GOCPP grant programs, the number of distinct entities that received awards, and the number of entities that received funds from the agency for the first time all rose between fiscal 2023 and 2024. In particular, the number of first-time applicants to GOCPP grant programs increased by 117.2%, from 64 to 139 between those years.

Exhibit 4
Governor’s Office of Crime Prevention and Policy Applicants and Grant Subrecipients
Fiscal 2020-2024



Source: Fiscal 2026 Managing for Results

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

GOCPP provides direct services through VSU. CICB within VSU is the entity responsible for administering the State’s general compensation program for victims of crime, persons who have made efforts to prevent crime, and dependent survivors of these individuals. The Criminal Injuries Compensation Fund (CICF) is a special, nonlapsing fund from which compensation is awarded. Chapter 422 of 2018 transferred the existing oversight functions and operations relating

to CICB and the CICF from the Department of Public Safety and Correctional Services (DPSCS) to GOCPP. In addition, the Act transferred the existing functions and operations relating to sexual assault forensic evidence examinations from the Maryland Department of Health (MDH) to VSU. This entity is known as SARU. Chapter 422 requires that CICB provide reimbursement for the physical examination, collection of evidence, and emergency treatment of individuals for injuries resulting from sexual assault. CICB may not always use the CICF to do so, as the CICF is considered a payer of last resort.

Chapter 705 of 2024 significantly alters numerous aspects of CICB operations; however, the impact is not immediate, as most of Chapter 705’s provisions take effect on July 1, 2025. The Act and the CICF are discussed further in Issue 2 of this analysis. In anticipation of these changes, GOCPP reorganized the MFR measures it submits. **Exhibit 5** provides information on CICB claims in fiscal 2024 and compares the figures with those submitted in the *Criminal Injuries Compensation Board Fiscal 2024 Annual Report*. Compared with previous MFR submissions, the agency has added efficiency measures, such as the average days of claim processing time and the percentage of claims processed within 30 and 90 days. Between the two sources, GOCPP reports the following fiscal 2024 information differently: the number of claims received; the number of claims processed; the number of claims resulting in awards; the number of claims denied or closed; and the total dollar amount of claims paid. **GOCPP should comment on the differences in these reported figures and how information about CICB claims will be tracked in the future.**

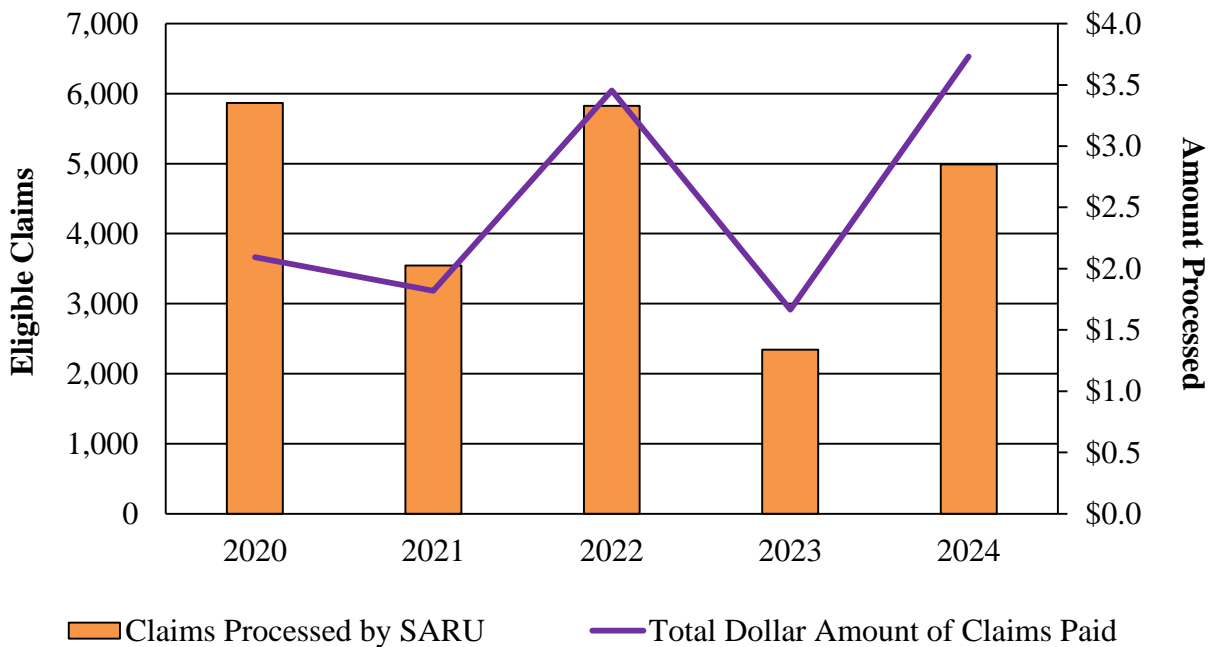
Exhibit 5
Claims Activity for Criminal Injuries Compensation Board
Fiscal 2024

<u>Reported Measures</u>	<u>Managing for Results</u>	<u>Annual Report</u>
Claims Received	912	1,019
New Claims Received	–	887
Claims Processed	647	887
Claims Resulting in Awards	304	302
Claims Denied as Ineligible or Closed	552	381
Claims Paid	360	360
Total Dollar Amount of Claims Paid	\$2,000,780	\$2,031,637
Average Days of Claim Processing Time from Receipt of Application to Final Decision	516	–
% Claims Processed within 30 Days of Receiving Required Documentation to Final Decision	56.7%	–
% Claims Processed within 90 Days of Receiving Required Documentation to Final Decision	98.6%	–
Circuit Court Appeals	7	7
Reconsideration Hearings	9	9

Source: Fiscal 2026 Managing for Results; *Criminal Injuries Compensation Board Fiscal 2024 Annual Report*

In the fiscal 2026 MFR submission, GOCPP also expanded the data that it reports about SARU. Though the figure is not yet available, the agency will report the claim processing time for SARU, beginning with the fiscal 2027 submission. SARU received 3,354 claims in fiscal 2024 and processed 4,991 (the unit has operated with a backlog for several years). As shown in **Exhibit 6**, the number of claims processed by SARU was variable in the fiscal 2020 to 2024 period. There were under 3,600 claims processed in fiscal 2021 and 2023, and over 4,900 claims processed in fiscal 2020, 2022, and 2024. Between fiscal 2023 and 2024, the number of claims processed grew by 113.0%. The dollar amount of eligible claims for SARU moved with the trend in number of eligible claims processed.

Exhibit 6
Sexual Assault Reimbursement Unit
Eligible Claims Processed
Fiscal 2020-2024
(\$ in Millions)



SARU: Sexual Assault Reimbursement Unit

Source: Fiscal 2026 Managing for Results

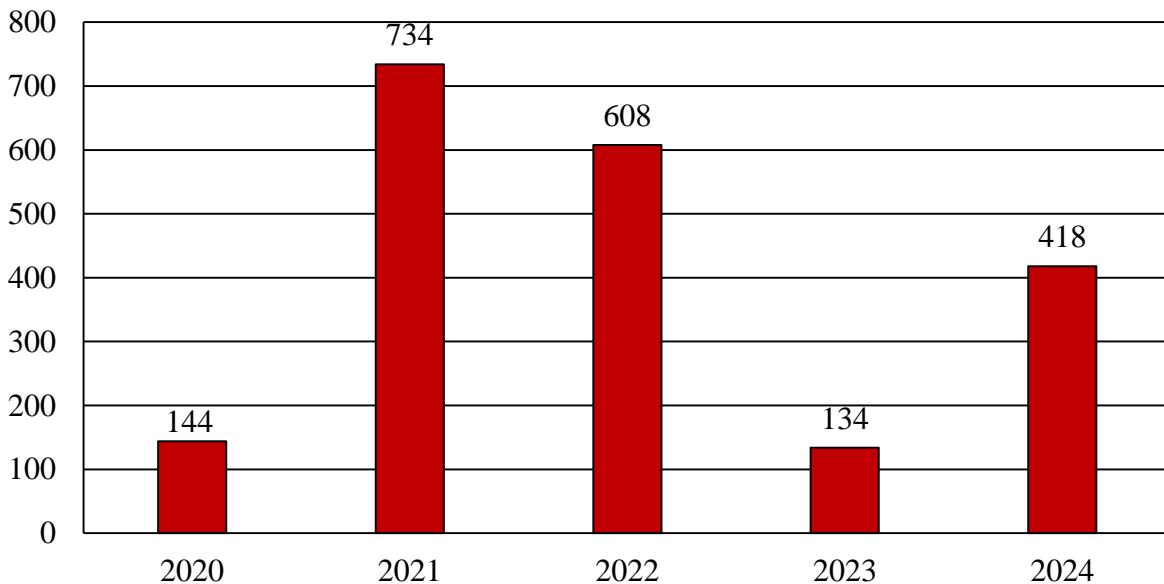
The combined number of claims processed under CICB and SARU was reported in the MFR data. Though GOCPP did not report a fiscal 2023 measure for the number of claims processed under CICB, the figure was previously reported as 901. Comparing the previously reported number with the new combined measure in the MFR indicates that between fiscal 2023

and 2024, the number of claims processed under CICB and SARU increased by 73.8%, from 3,244 to 5,638.

3. Sexual Assault Evidence Kits Tested through Two Programs

As part of its objective to provide resources to reduce sexual assault evidence kit backlogs, GOCPP expenditures include the National Sexual Assault Kit Initiative (SAKI) and Sexual Assault Kit Testing (SAKT) programs. The State receives SAKI funds from the federal government and the SAKT program, which is supported with special funds from the Rape Kit Testing Grant Fund. The number of sexual assault evidence kits tested through these programs in fiscal 2020 through 2024, a new measure reported in the agency’s fiscal 2026 MFR submission, is provided in **Exhibit 7**. Across this period, the average number of kits tested per year was approximately 408. In fiscal 2024, SAKI and SAKT funding totaled approximately \$3.1 million. GOCPP reports that fiscal 2024 figures were higher than in 2023 in part due to a backlog dating back to the 1970s within Baltimore County. The impact of this backlog may continue into fiscal 2025, though GOCPP expects figures to fall in fiscal 2026. Funding associated with the SAKT program is discussed further in the Fiscal 2025 and BRFA sections of this analysis.

Exhibit 7
Sexual Assault Evidence Kits Tested through the National Sexual Assault Kit Initiative and Sexual Assault Kit Testing Programs
Fiscal 2020-2024



Source: Fiscal 2026 Managing for Results

Fiscal 2024

In its fiscal 2024 closeout, GOCPP reverted \$3.4 million in general funds. GOCPP reports that the main reason for these reversions was deobligated grant funding for local management boards, the Baltimore City State’s Attorney grant, the Prince George’s State’s Attorney grant, the Prince George’s County drug grant, and the Special Assistant U.S. Attorney grant (part of BCCPI). These grantees had delays with Baltimore City’s Board of Public Works (BPW) and with hiring and with procurement that resulted in the deobligation of funds. The agency also returned approximately \$1.1 million in funds to the federal government. Fiscal 2024 closeout detail is provided in **Appendix 3** of this analysis and closeout actions are discussed further in Issue 1 of this analysis.

Fiscal 2025

Implementation of Legislative Priorities

Section 21 of the fiscal 2025 Budget Bill added a total of \$9,966,000 in general funds to the agency to make 11 grants to various recipients, of which \$4.0 million for the Police Accountability grant was reduced through cost containment actions. The remaining general fund grants were:

- \$1.0 million to award a grant to the Maryland Coalition Against Sexual Assault for support of community rape crisis centers;
- \$1.0 million to provide a grant to the University of Maryland Medical System for the purpose of the Capital Region Violence Intervention Program at the Capital Region Medical Center;
- \$1.0 million to provide grants to domestic violence centers through the Domestic Violence Centers Grant Program;
- \$841,000 to increase the funding available through the Sexual Assault/Rape Crisis Grant Program, intended to supplement rather than supplant existing funding from all sources used to support the Sexual Assault/Rape Crisis Grant Program in fiscal 2025;
- \$500,000 to provide an operating grant to The Choice Program at the University of Maryland, Baltimore County;
- \$500,000 to provide an operating grant to Vehicles for Change, Inc. contingent on the enactment of legislation requiring GOCPP to award operating grants to qualifying nonprofit organizations for the purpose of providing training in automotive repair to formerly incarcerated individuals;

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- \$500,000 in grants to State’s Attorney Offices to establish or improve automated case management systems that collect, at a minimum, 11 specific data points;
- \$350,000 to provide a grant to Maryland Children’s Alliance, Inc. for child advocacy centers;
- \$250,000 for establishing an entertainment district security grant for community organizations, nonprofit entities, and local governments to fund security operations during times of high pedestrian traffic in entertainment districts (this funding was not contingent upon enactment of Chapters 746 and 747 of 2024); and
- \$25,000 for a grant to Montgomery County for the purpose of supporting the Olney Police Satellite Station.

GOCPP reports no problems with awarding funds for most of the grants. Funding for the State’s Attorney Office case management systems has not yet been awarded, as the application deadline was set for February 2025. The \$25,000 for the Olney Police Satellite Station has also not yet been awarded. The Montgomery County Police Department requested that the funding be given to the Olney Chamber of Commerce. GOCPP reports that it has reached out to the Olney Chamber of Commerce but had not received a response as of January 30, 2025.

Section 21 also authorized the addition of \$1.0 million in Performance Incentive Grant Fund (PIGF) special funds to the Statewide Expenses program within the Department of Budget and Management (DBM) for the purpose of transferring funds to the Office of the Correctional Ombudsman (OCO) contingent on enactment of legislation establishing OCO as an independent unit of State government and expanding the allowable uses of the PIGF. The PIGF is administered by the Justice Reinvestment Oversight Board, subject to the authority of the executive director of GOCPP. The PIGF expenditure is normally budgeted within GOCPP. The fund makes use of the savings from the implementation of the recommendations of the Justice Reinvestment Coordinating Council to make grants for limited purposes.

Most of the funding made available through these legislative additions in fiscal 2025 is not included in the fiscal 2026 allowance. However, the allowance does reflect higher planned expenditures for the Sexual Assault/Rape Crisis Grant Program due to the inclusion of this spending in the funding formula. The fiscal 2026 allowance also includes \$250,000 for the Maryland Entertainment District Security Program, which was established by Chapters 746 and 747 and authorizes the Governor to include up to \$1.0 million in the budget annually for the Maryland Entertainment District Security Grant Program Fund. The fiscal 2026 allowance includes a general fund appropriation but no special fund expenditure. **GOCPP should comment on whether it intends to establish a special fund account for the Maryland Entertainment District Security Grant Program Fund in fiscal 2026.**

Cost Containment

Three cost containment actions impacting GOCPP were approved by BPW at its July 17, 2024 meeting. In total, these actions reduced the agency’s spending by approximately \$5.3 million in general funds.

- One action reduced funding for 7 positions by approximately \$300,000. GOCPP reports that it has been required to hold these positions vacant in fiscal 2025 and intends to start hiring on July 1, 2025.
- A second action reduced funding for the Warrants and Absconding Grant Program from the mandated level of \$2.0 million to \$1.0 million. Chapter 174 of 2022 established a mandated appropriation of \$2.0 million in general funds for Warrants and Absconding grants in fiscal 2024 to 2026 and required GOCPP to provide grants to local law enforcement (LLE) agencies.
- The third action reduced the funding available for the Police Accountability grant by 50% from \$8.0 million to \$4.0 million. Though the fiscal 2025 legislative appropriation included \$8.0 million for this grant, half of the funding was provided through a legislative addition in Section 21 of the fiscal 2025 Budget Bill.

Proposed Deficiencies

The fiscal 2026 allowance includes 10 proposed deficiencies that add a net of \$6.4 million to the fiscal 2025 appropriation, including approximately \$7.3 million in net general funds and \$681,000 in federal funds, which are partially offset by a net decrease of \$1.6 million in special funds. Areas of increase through proposed deficiency appropriation are:

- \$4.4 million in general funds for fiscal 2024 VOCA assistance grants paid in fiscal 2025;
- \$1.7 million in general funds for statewide operations of the Regional Navigators program;
- \$1.2 million in general funds to support higher contract costs within SARU;
- \$1.1 million in general funds to support compensation paid by CICB;
- \$680,792 in Family Violence Prevention and Services/Battered Women’s Shelters Grants to States and Indian Tribes federal funds to reflect the greater availability of funds;
- \$500,000 in general funds to support the cost of administering the Juvenile Justice Match program within GOCPP;

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- \$136,624 in PIGF special funds increase to account for an additional award in fiscal 2025; and
- \$36,413 in regular personnel costs to fund the transfer of a position from the Department of Juvenile Services (DJS) with prorated funding for half of the fiscal year;

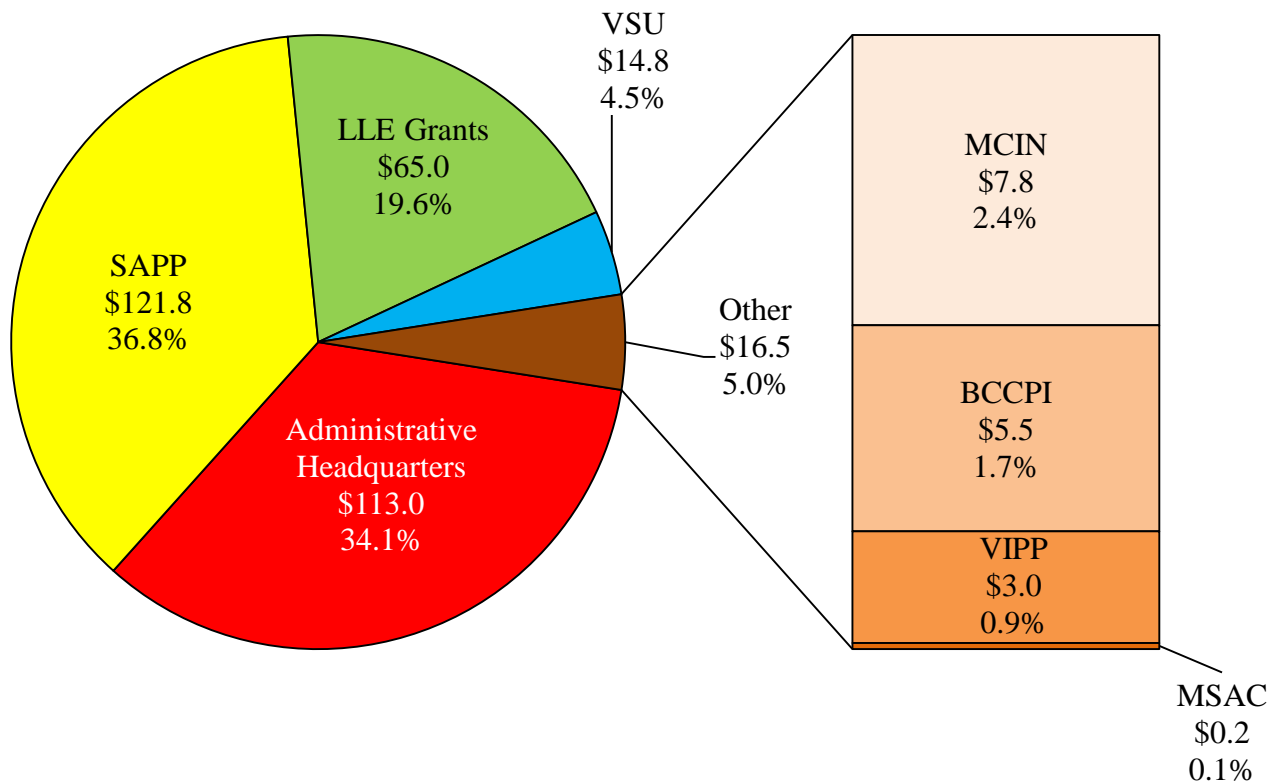
These increases are partially offset by reductions of \$1.7 million in the general fund contribution to the Rape Kit Testing Grant Fund and the same amount from the special fund appropriation to be in line with planned grant awards in fiscal 2025.

As noted, a fiscal 2025 deficiency transfers \$500,000 in general funds from DJS to GOCPP to support the costs of administering the Juvenile Justice Grant Match program. The funding will be used to support the work of the State Advisory Groups who provided preventive services for youth at-risk of becoming involved with the juvenile justice system. GOCPP reports that the funds will support diversion costs and services for a population of youth known as Children in Need of Supervision (CINS). A CINS petition may be filed for a child who requires guidance, treatment, or rehabilitation and is required by law to attend school and is habitually truant; is habitually disobedient, ungovernable, and beyond the control of the person having custody; acts in a way that is dangerous to self or others; or has committed an offense applicable only to children. The funding is not continued in fiscal 2026.

Fiscal 2026 Overview of Agency Spending

The agency’s fiscal 2026 allowance totals \$331.1 million and is shown by program in **Exhibit 8**. Due to the number of nonlapsing special fund accounts that receive general fund appropriations that GOCPP administers across multiple programs, approximately \$31.3 million of this amount is double counted; excluding the double counted funds, the allowance would total \$299.8 million.

Exhibit 8
Overview of Agency Spending
Fiscal 2026 Allowance
(\$ in Millions)



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

Note: The fiscal 2026 allowance accounts for contingent reductions. The fiscal 2026 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Source: Governor’s Fiscal 2026 Allowance

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GOCPP’s Administrative Headquarters accounts for 34.1% of the total fiscal 2026 allowance. GOCPP’s 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 GOCPP’s wide variety of grant programs.

Approximately 56.4% of the GOCPP allowance is appropriated for various LLE grants, including the annual allocation of the formula-based SAPP Fund and funding for the SAPP enhancement. These programs total \$186.8 million of the total fiscal 2026 allowance, with approximately \$121.8 million allocated to SAPP grants.

VSU accounts for 4.5% of the fiscal 2026 allowance. The unit was established under Chapter 422, which made GOCPP responsible for coordinating victim service programming, the operations of CICB, and the CICF. VSU is allocated approximately \$14.8 million in funding.

MCIN receives \$7.8 million of grant funding to improve intelligence infrastructure among law enforcement agencies and to employ subject-matter experts to support investigations of criminal networks. In fiscal 2024, MCIN was expanded to fulfill a mandate set by Chapter 350 of 2022 for the Maryland Behavioral Health and Public Safety Center of Excellence (\$0.7 million), which is tasked with creating a scorecard of quantifiable safety indicators in coordination with various departments.

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

The Violence Intervention and Prevention Program (VIPP) is a grant program that has the goal of reducing violence through evidence-based health programs with a specific focus on gun violence. VIPP receives \$3.0 million in fiscal 2026.

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

Proposed Budget Change

The change in the GOCPP allowance is detailed in **Exhibit 9**. Overall, the GOCPP budget decreases by \$7.8 million in fiscal 2026, driven primarily by \$11.8 million in reductions to grant spending contingent on the enactment of provisions in the BRFA. These decreases are offset by growth in funding for a net increase of 4.8 positions and salary enhancements, as well as increased funding for the Protecting Against Hate Crimes (PAHC) Grant.

Exhibit 9
Proposed Budget
Governor’s Office of Crime Prevention and Policy
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2024 Actual	\$282,406	\$29,631	\$55,316	\$5,468	\$372,820
Fiscal 2025 Working Appropriation	259,920	30,280	48,583	161	338,944
Fiscal 2026 Allowance	<u>256,779</u>	<u>35,294</u>	<u>39,034</u>	<u>0</u>	<u>331,106</u>
Fiscal 2025-2026 Amount Change	-\$3,141	\$5,014	-\$9,549	-\$161	-\$7,838
Fiscal 2025-2026 Percent Change	-1.2%	16.6%	-19.7%	-100.0%	-2.3%

Where It Goes: **Change**

Personnel Expenses

Salary increases and associated fringe benefits, including fiscal 2025 COLA and increments	\$1,549
Salaries and fringe benefits for 18.0 contractual conversions, annualized funding for a position transferred from DJS in fiscal 2025, and 3.0 new positions.....	1,454
Turnover decreases from 13.41% to 5.38%	757
Employee and retiree health insurance	79
Reclassification	75

State Grants

Protecting Against Hate Crimes grant and fund each grow from \$5.0 million to \$10.0 million	10,000
Rape Kit Testing grant and fund are each restored by \$1.7 million following a reduction through proposed deficiencies in fiscal 2025	3,400
State Aid for Police Protection formula growth	419
Sexual Assault Rape Crisis formula growth	15
State’s Attorney’s Coordinating Council.....	7
Removal of deficiency for administering the Juvenile Justice Match program	-500
Performance Incentive Grant Fund grant and fund, net of deficiency.....	-4,272
Removal of VOCA deficiency related to fiscal 2024 expenses	-4,400
One-time legislative additions	-4,875

Federal Grants

Family Violence Prevention and Services/Battered Women’s Shelters Grants to States and Indian Tribes, net of fiscal 2025 deficiency	681
Residential Substance Abuse Treatment for State Prisoners	662
Sexual Assault Services Formula Program.....	343
Juvenile Justice and Delinquency Prevention – Allocation to State.....	325

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Where It Goes:	<u>Change</u>
Children’s Justice Grants to States	-802
Federal VOCA-assistance funds based on available funding	-10,480
Other Changes	
Cost allocations	137
Removal of reimbursable fund grants, including from the MDH – Office of Population Health Improvement	-161
Removal of contractual funding for the Behavioral Health and Public Safety Center of Excellence	-245
Contractual personnel costs decrease following the conversion of 17.2 contractual FTEs to regular positions	-783
Removal of SARU deficiency	-1,200
Other	-23
Total	-\$7,838

COLA: cost-of-living adjustment
DJS: Department of Juvenile Services
FTE: full-time equivalent

MDH: Maryland Department of Health
SARU: Sexual Assault Reimbursement Unit
VOCA: Victims of Crime Act

Note: Numbers may not sum to total due to rounding. The fiscal 2025 working appropriation accounts for deficiencies. The fiscal 2026 allowance accounts for contingent reductions. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Budget Changes Driven by Grant Programming

The fiscal 2026 allowance includes \$315.0 million in planned grant expenditures (including \$31.3 million in funds that are double counted). Grant expenditures make up 95.1% of the agency’s planned expenditures, a slight decrease from the fiscal 2025 working appropriation (95.9%) and fiscal 2024 (96.2%). Budget changes associated with grant programming account for a net decrease of \$10.1 million between fiscal 2025 and 2026, including a \$5.2 million net decrease in general fund grants, a \$4.5 million net increase in special fund grants, a net decrease of \$9.3 million in federal fund grants, and a decrease of approximately \$161,000 in reimbursable fund grants. Additional detail about the changes to State grants and federal grants can be found in **Appendix 4** and **Appendix 5**, respectively.

Protecting Against Hate Crimes

The PAHC Grant Program was codified by Chapter 746 of 2023, which took effect July 1, 2023. PAHC funds may be used by nonprofit or faith-based organizations to procure security personnel and equipment to provide physical security of buildings or facilities. Chapter 746 established the PAHC Grant Fund as a special, nonlapsing fund. The fiscal 2025

working appropriation includes \$5.0 million in general funds for the PAHC Grant Fund and a corresponding \$5.0 million in special fund authorization. The general and special funds available for this grant program grow in fiscal 2026 to \$10.0 million.

Budget Reconciliation and Financing Act

As introduced, five provisions in the BRFA are related to GOCPP grant expenditures and its special fund accounts. One provision would alter a mandate related to the VOCA Assistance Grant program. Under the mandate established by Chapters 625 and 626 of 2023, the Governor must include enough general funds that, together with the amount received under the federal VOCA in the prior year, an aggregate of \$60.0 million is made available through GOCPP for VOCA grants to victim services providers. Fiscal 2025 was the first year that the mandate was in effect. The provision would alter the mandate to be \$35.0 million in general funds. Additional discussion of this provision, VOCA funds, and the grant program can be found in Issue 3 of this analysis.

Another provision would reduce the mandate for Warrants and Absconding grants in fiscal 2025 and 2026 to \$1.0 million, instead of the \$2.0 million required by Chapter 174. Though the fiscal 2025 legislative appropriation was \$2.0 million, a cost containment action taken by BPW reduced the amount available to \$1.0 million. Contingent language in the operating budget reduces the general fund appropriation in fiscal 2026.

A third provision would expand the use of the PIGF to allow \$1.0 million in special funds to be used to support operations of OCO. This continues an action taken through Section 21 of the fiscal 2025 Budget Bill and Chapter 836 of 2024, which established OCO, which authorized the use for fiscal 2025 only.

The fourth provision authorizes the transfer of \$4.9 million from the Maryland Violence Intervention and Prevention Program Fund to the General Fund. This action is designed to reduce the special fund’s balance, which was \$5.9 million at the end of fiscal 2024 and which GOCPP projects will be \$4.9 million by the end of fiscal 2025. This would not impact GOCPP’s planned expenditures in fiscal 2025 or in the allowance but could limit the amount of funding available for grants of this type in future fiscal years.

The final provision transfers \$4.0 million from the Rape Kit Testing Grant Fund to the General Fund. This action, in combination with fiscal 2025 deficiencies, which reduce the general and special fund authorizations associated with the grant program and fund, is designed to reduce the special fund balance. The fund’s balance was \$4.0 million at the end of fiscal 2024. This could limit the amount of funding available for grants in future fiscal years.

Enhanced Public Safety Grant Funding

The fiscal 2023 budget included funding for the first year of an initiative that was expected to increase funding for law enforcement, crime prevention, and victim protection services by over \$500.0 million through fiscal 2025. The estimated operating budget impact for GOCPP was approximately \$200.0 million across the three years, with the largest being an enhancement of the funding available to local law enforcement agencies through SAPP.

State Aid for Police Protection

SAPP funds provide 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 increases in fiscal 2026 by \$419,403, to \$75,924,058, as shown in **Exhibit 10**.

Exhibit 10
State Aid for Police Protection
Fiscal 2025-2026

<u>County</u>	<u>Working Appropriation 2025</u>	<u>Police Aid Formula 2026</u>	<u>Police Aid Enhancement 2026</u>	<u>Allowance 2026</u>	<u>Change 2025-2026</u>	<u>% Change 2025-2026</u>
Allegany	\$1,123,181	\$806,301	\$303,611	\$1,109,912	-\$13,269	-1.06%
Anne Arundel	12,432,975	9,097,999	3,149,353	12,247,352	-185,623	-1.49%
Baltimore City	17,087,008	0	16,145,561	16,145,561	-941,447	-5.35%
Baltimore	19,167,512	12,720,994	6,144,438	18,865,432	-302,080	-1.50%
Calvert	1,007,310	778,042	206,784	984,826	-22,484	-2.17%
Caroline	456,864	328,705	173,961	502,666	45,802	10.10%
Carroll	2,140,260	1,621,505	779,543	2,401,048	260,788	13.29%
Cecil	1,630,524	1,011,980	641,687	1,653,667	23,143	1.55%
Charles	2,410,543	1,466,774	991,250	2,458,024	47,481	1.96%
Dorchester	617,865	359,855	247,813	607,668	-10,197	-1.38%
Frederick	3,908,311	2,760,395	1,137,312	3,897,707	-10,604	-0.31%
Garrett	243,222	207,939	41,029	248,968	5,746	1.73%
Harford	3,988,085	2,913,154	1,065,102	3,978,256	-9,829	-0.27%
Howard	5,880,212	5,005,879	812,366	5,818,245	-61,967	-1.08%
Kent	246,076	181,419	47,593	229,012	-17,064	-7.26%
Montgomery	19,169,305	16,022,186	3,626,925	19,649,111	479,806	2.45%
Prince George’s	21,462,123	15,245,295	7,440,941	22,686,236	1,224,113	5.69%
Queen Anne’s	549,207	449,313	86,981	536,294	-12,913	-2.13%
St. Mary’s	1,370,776	954,938	375,822	1,330,760	-40,016	-2.98%
Somerset	379,586	231,338	185,449	416,787	37,201	10.26%

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<u>County</u>	<u>Working Appropriation 2025</u>	<u>Police Aid Formula 2026</u>	<u>Police Aid Enhancement 2026</u>	<u>Allowance 2026</u>	<u>Change 2025-2026</u>	<u>% Change 2025-2026</u>
Talbot	496,864	393,616	165,755	559,371	62,507	10.21%
Washington	2,495,651	1,472,478	925,604	2,398,082	-97,569	-4.09%
Wicomico	2,006,414	1,139,999	900,987	2,040,986	34,572	1.70%
Worcester	1,112,924	753,954	282,277	1,036,231	-76,693	-6.84%
Total	\$121,382,798	\$75,924,058	\$45,878,143	\$121,802,201	\$419,403	0.34%

Note: Enhancement figures for the fiscal 2026 allowance were calculated using violent crime measures from calendar 2023. Numbers may not sum due to rounding.

Source: Department of Legislative Services

Beginning with the fiscal 2023 budget, GOCPP has received an additional \$45,878,143 each year for the SAPP enhancement. That figure was calculated based on a modification of the fiscal 2023 SAPP formula, which has not been made through legislation. During the 2022 session, SB 397/HB 411 were introduced and would have provided the following additional funding through SAPP: \$975 per sworn officer in the recipient agency; \$6.46 per jurisdictional resident; and an \$8.0 million grant to Baltimore City. The increased funding would have been permanent. However, the legislation was not passed, and fiscal 2023 and 2024 Budget Bill language was used to change the proposed allocation so that jurisdictions, including Baltimore City, received a share of the \$45.9 million that corresponded with the most recently available violent crime data. The SAPP enhancement is included in the fiscal 2026 allowance and is allocated among the jurisdictions based on the calendar 2023 crime data. However, the funding is not mandated and was not planned for fiscal 2026 as part of the initiative. **DLS recommends deleting the \$45,878,143 general fund appropriation for the SAPP enhancement funding.**

Police Accountability, Community, and Transparency Grant

Another component of the enhanced public safety grant funding through GOCPP that was planned for fiscal 2023 through 2025 was the Police Accountability Grant. This grant is also known as the Police Accountability, Community, and Transparency (PACT) Grant. Funding for this grant was set to \$8.0 million in fiscal 2023 through 2025. Approximately \$6.4 million in fiscal 2023 and \$8.2 million in fiscal 2024 were used to assist law enforcement with the development of effective accountability procedures to achieve their goals of lawfulness and legitimacy while enhancing community relations and transparency. The funds were intended to ensure local law enforcement agencies would be in compliance with Chapter 59 of 2021 by July 1, 2023. Cost containment actions previously reduced the funding from \$8.0 million to \$4.0 million in fiscal 2025. The allowance includes \$4.0 million for the PACT Grant. **DLS recommends deleting the \$4,000,000 general fund appropriation for the Police Accountability grant funding.**

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 acts as the statewide information repository for behavioral health treatment and diversion programs related to the criminal justice system and provides technical assistance to local governments for developing effective behavioral health systems. Chapter 350 requires that GOCPP coordinate with DSP, DPSCS, the Office of the Attorney General, the Maryland Department of Labor, the Maryland State Department of Education, MDH, and the Department of Human Services to create a scorecard of quantifiable safety indicators and other specified data for the agency’s annual report. Chapter 350 created 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. In fiscal 2024 and 2025, the legislative appropriation included \$500,000 in funding for the center to guarantee that the mandated level of spending would be met. The \$500,000 was in addition to the planned spending on regular personnel and equipment costs. There is only \$254,696 provided for this purpose in the allowance. Total expenditures for the center increase from approximately \$715,000 to \$850,000 in fiscal 2026 due to the additional expenditure for regular and contractual personnel (\$162,233). If contracts and contractual personnel costs may both be used to meet the mandated appropriation, then \$416,929 is provided, approximately \$83,000 under the mandated level. GOCPP agrees that the mandate is not fully met in the fiscal 2026 allowance and reports that it will work with DBM to ensure the mandate is met in full.

Personnel Data

	FY 24 <u>Actual</u>	FY 25 <u>Working</u>	FY 26 <u>Allowance</u>	FY 25-26 <u>Change</u>
Regular Positions	65.00	85.00	107.00	22.00
Contractual FTEs	<u>25.40</u>	<u>24.31</u>	<u>7.11</u>	<u>-17.20</u>
Total Personnel	90.40	109.31	114.11	4.80

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	4.57	5.38%
Positions and Percentage Vacant as of 12/31/24	14.00	16.47%
Vacancies Above Turnover	9.43	

- Between fiscal 2024 and 2025, the agency gained 20.0 new regular positions, all of which were added to the agency’s Administrative Headquarters program. During the 2024 session, GOCPP reported that it was determining the best use of this staffing and may choose to allocate the new positions to support the other programs. In the fiscal 2025 working appropriation, all positions remain in that program.

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- GOCPP began fiscal 2025 with 85 regular positions, though 7 positions are held vacant due to the cost containment action taken by BPW at its July 2024 meeting. The agency reports that it will begin hiring for the 7 vacant positions in fiscal 2026. Excluding those positions, the agency has 7 vacant positions (out of 78) and a vacancy rate of 8.97% as of December 31, 2024. Of the 7 vacant positions, 1 has been vacant since December 2023, 2 have been vacant since December 2024, and 4 are positions that have not yet been filled. All the vacant positions are located within the Administrative Headquarters.
- The agency receives a position transferred from DJS in fiscal 2025 via deficiency appropriation. This position was transferred as a result of Chapter 735 of 2024, which requires that GOCPP staff the Commission on Juvenile Justice Reform and Emerging and Best Practices.
- In fiscal 2026, GOCPP receives 21.0 additional regular positions, of which 18.0 of the positions are contractual conversions. Correspondingly, there is a net decrease of 17.2 contractual full-time equivalents. The contractual conversions are allocated among the following programs: 9 positions (1 agency grants specialist, 5 administrative officers, 2 administrators, and 1 senior program manager) are added to the agency’s Administrative Headquarters, 2 administrative officers are added to MSAC, 2 administrative specialists and 3 administrative aides are added to VSU, and 2 administrative officers are added to the Maryland Behavioral Health and Public Safety Center of Excellence within MCIN.
- Given that most of the positions that GOCPP gains in fiscal 2026 are contractual conversions, the agency’s turnover rate decreasing from 13.41% in fiscal 2025 to 5.38% in the fiscal 2026 allowance is appropriate.
- The agency’s 3 new positions are added to VSU, and the agency reports that they will include 1 lead fiscal accounts clerk and 2 administrative specialist positions. **Due to the availability of vacant positions within the agency’s Administrative Headquarters, DLS recommends that the agency’s general fund allowance be reduced by \$225,341 and that the 3 new regular positions within VSU be deleted.**

Issues

1. GOCPP Implements Changes Following Fiscal Compliance Audit

The scope of GOCPP’s grant programming comprises over 95% of the agency’s budget. In the fiscal 2026 allowance, GOCPP oversees over \$315.0 million in grants across all fund types, including \$244.1 million in general fund grants and \$37.4 million in federal fund grants. Previously, concerns were raised regarding the performance, transparency, and outcomes of its grant administration. Language in the fiscal 2022 Budget Bill restricted \$300,000 in general funds for the Administrative Headquarters of GOCPP for the agency to use to contract with a private accounting firm and withheld \$100,000 in general funds pending the submission of a report on findings related to grants management processes. This original report was due on December 31, 2021, but after multiple extension requests and additional language in the fiscal 2024 Budget Bill, GOCPP shared the audit’s findings and an explanation of its corrective actions during fiscal 2024. Some of the actions that GOCPP planned to take to implement the plan included updating its subrecipient monitoring methodology, tracking additional grant activity and reports within the agency’s grant management system (GMS), and perform reconciliations between the Financial Management Information Systems and GMS on a monthly basis.

In June 2024, OLA published an audit of GOCPPYVS, which covered the period of November 18, 2018, to January 31, 2023. GOCPP was known as GOCPPYVS during the period the audit covered. The audit had four findings, which can be found in **Appendix 2**. In its response to OLA, GOCPP reported that it had already addressed three of the four findings or would be able to address them by the end of June 2024. However, the agency required additional time to fulfill two of the recommendations associated with the first finding.

OLA’s first finding was that GOCPPYVS did not obtain documentation to support expenditures and performance data reported by grantees and did not have a comprehensive plan to audit grantees to that ensure grant funds were used as intended. During the audited period, 3,498 grants were awarded, but only 14 audits were completed, and 7 of those audits identified unallowable expenditures. To address this finding, OLA recommended that the agency should:

- establish a policy to require grantee reporting of supporting documentation to enable it to verify grantee data on a test basis;
- create a formal grantee audit policy that provides for the selection of grantees for audit based on objective criteria and ensures all audits are performed in a comprehensive manner, retaining appropriate documentation to support conclusions; and
- take appropriate action to recover any grant payments that are determined to be unsupported.

GOCPP reported to OLA that the third recommendation was already complete as of June 14, 2024. The agency required until September 30, 2024, to implement the first

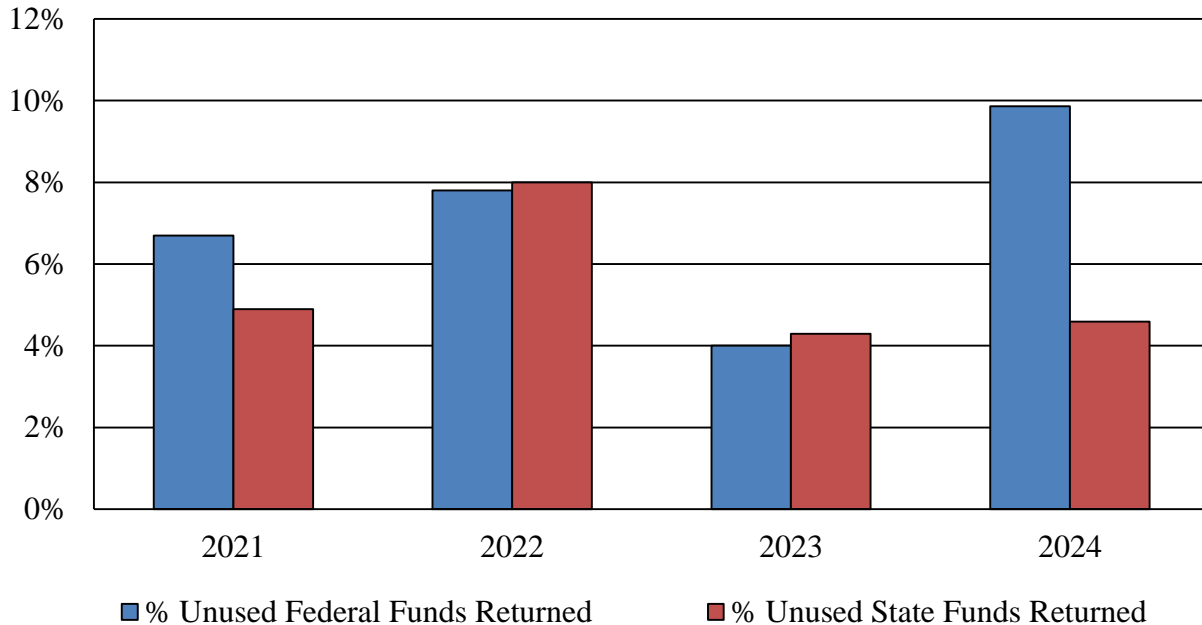
two recommendations and did meet this deadline. The agency reports that some of the changes implemented include randomly requesting copies of invoices from subrecipients, resuming desk audits and site visits, expanding the criteria used to select subgrantees for an audit, scheduling regular (bi-monthly) meetings between program and fiscal staff at the agency, and uploading communication and substantiating documentation to the GMS.

Though the agency’s MFR data says that 100% of the 49 subgrants that closed in fiscal 2024 closed in compliance with grant conditions and regulations, GOCPP did not report the number of audits completed in fiscal 2024. As the agency resumed performing desk audits and site visits in response to OLA’s audit findings, there should be data for it to report in fiscal 2025. **GOCPP should comment on whether it plans to include the following MFR measures in its fiscal 2027 submission: the ratio of grants to monitors; the percentage of grants in risk status audited; the percentage of total grants receiving site visits; and the total number of audits completed.**

Some Improvements Are Not Yet Observable

One of the ways in which performance is measured by the agency is the percentage of general and federal funds that was returned by subrecipients. Though it is not solely a reflection of GOCPP’s performance, it speaks to the agency’s ability to award funding at the appropriate level and support subrecipients. Though GOCPP has tracked the percentage of federal funds returned for many years, the percentage of unused State funds returned were only provided for fiscal 2021 through 2024. As shown in **Exhibit 11**, GOCPP reported declines in performance in both measures in fiscal 2024 compared to fiscal 2023. In that year, 4.0% of federal and 4.3% of general funds went unused. In fiscal 2024, subrecipients returned 9.9% and 4.6% of federal and general funds that GOCPP provided them, respectively.

Exhibit 11
Percentage of Unused Funds Returned
Fiscal 2021-2024



Note: The agency updated the percentage of federal funds returned in fiscal 2021 within its fiscal 2026 Managing For Results submission from 0.1% to 6.7% based on a revised methodology.

Source: Fiscal 2026 Managing for Results

Funds Reverted and Returned in Fiscal 2024 Closeout

In its audit, OLA also found that the agency improperly reverted general funds at the end of fiscal 2020 and 2022, resulting in the need for subsequent deficiency appropriations. In its fiscal 2024 closeout, GOCPP reverted \$3.4 million in general funds and returned approximately \$1.1 million in funds to the federal government. Though the agency does not report that these funds were reverted accidentally, a fiscal 2025 deficiency is required to fund \$4.4 million in fiscal 2024 VOCA assistance grants, which were paid in fiscal 2025. The reverted general funds could have been encumbered to offset costs associated with fiscal 2024 VOCA grants. The agency will not be able to recover federal fund grant expenditures that it did not properly encumber. Though not covered during OLA’s audit period, GOCPP did not use the entirety of the federal fiscal 2019 VOCA compensation award to support the operations of CICB, as discussed further in Issue 2 of this analysis. **GOCPP should comment on its history of insufficient encumbrances of funding obligations, identify the federal funds that were returned in the fiscal 2024 closeout, and discuss the actions that will be taken to prevent this occurring in the fiscal 2025 closeout.**

2. GOCPP Prepares for Implementation of Chapter 705 of 2024

Chapter 705 alters numerous aspects of CICB operations, with most provisions taking effect on July 1, 2025. Language in the fiscal 2025 Budget Bill restricted \$100,000 for the CICB annual report to be submitted by November 1, 2024. In its submitted report, GOCPP writes that the changes from Chapter 705 “result in an increase in eligibility, removal of disqualifiers, increased claim amounts, and shorter processing times. Not only will more claims be awarded but more money per claim will be paid.” To fulfill these requirements and handle its higher workload, GOCPP will be upgrading its database that supports CICB, making changes to the claims process, and creating an electronic application for claimants. The fiscal 2025 and 2026 budgets each include \$24,000 to support a new database reporting system for CICB. Beyond the 5 contractual conversions within VSU due to a new union agreement and the addition of 3 new positions within VSU, GOCPP reports that it cannot yet estimate all the fiscal impacts of implementing Chapter 705. The agency will work with DBM to make any required changes to the budget as more data becomes available.

CICB Revenues

The CICF is a special, nonlapsing fund from which compensation is awarded to eligible crime victims. The CICF is supported by revenues from the Judiciary, investment earnings, and restitution paid by a defendant to the fund for reimbursement of money already paid by the fund to a victim. Information about the CICF fund balance can be found in **Exhibit 12**. General funds may also be contributed to the special fund account to ensure that it maintains a positive balance. In fiscal 2023, the agency received \$2.3 million for that purpose and failed to properly encumber the funds before they were reverted in the fiscal 2023 closeout. GOCPP reported that the CICF closed fiscal 2024 with a balance of \$0. General fund support of the fund was set at \$1.1 million in fiscal 2024. A fiscal 2025 deficiency of the same amount is included in the fiscal 2026 allowance. Additional general fund support may be required in fiscal 2026, as the CICF and the federal award are not expected to support a higher level of expenditures. Victim compensation is also awarded using the State’s compensation formula grant from the federal Crime Victims Fund (CVF). This award is also referred to as the State’s VOCA compensation funding.

Exhibit 12
Criminal Injuries Compensation Fund Balance
Fiscal 2021-2025

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Starting Balance	\$25	-\$1,147,889	-\$2,011,051	-\$1,794,850	\$0
Revenue	\$970,845	\$1,862,197	\$1,514,392	\$1,530,162	n/a
General Fund Support				1,100,000	\$1,100,000
Current Year Revenues	\$970,845	\$1,862,197	\$3,814,392	\$2,630,162	n/a
Claims Paid	\$1,252,032	\$1,859,549	\$156,509	-\$250,447	n/a
Operating Expenses	866,727	865,810	1,141,683	1,085,759	n/a
Current Year Expenditures	\$2,118,759	\$2,725,359	\$1,298,192	\$835,312	n/a
Closing Balance	-\$1,147,889	-\$2,011,051	-\$1,794,850	\$0	n/a

n/a: not available

Note: Only the fund’s starting balance and a fiscal 2025 deficiency is currently available for fiscal 2025. Special fund expenditures on claims were negative in fiscal 2024 due to the agency reclassifying these expenses as federal expenditure.

Source: Governor’s Office of Crime Prevention and Policy

Federal revenue used to support the CICB program includes VOCA compensation funds. The annual award is calculated as a percentage of the amount of compensation paid to claimants during the federal fiscal year two years prior to the present federal fiscal year. That percentage is currently set at 75%. In the 10 most recent federal award cycles, the State has received between \$1.1 million and \$1.8 million each year, as shown in **Exhibit 13**.

Exhibit 13
Federal Criminal Injuries Compensation Board Revenue Formula
Federal Fiscal 2012-2022

<u>Federal Fiscal Year</u>	<u>Certified Payout</u>		<u>Percentage</u>		<u>Federal Fiscal Year</u>	<u>Compensation Allocation</u>
2012	\$1,898,840		60%		2014	\$1,139,000
2013	3,021,341		60%		2015	1,813,000
2014	2,730,041		60%		2016	1,638,000
2015	2,452,666		60%		2017	1,472,000
2016	2,436,242		60%		2018	1,462,000
2017	1,813,263	x	60%	=	2019	1,088,000
2018	1,792,019		60%		2020	1,075,000
2019	2,156,166		75%		2021	1,617,000
2020	1,675,732		75%		2022	1,257,000
2021	1,440,943		75%		2023	1,081,000
2022	1,825,367		75%		2024	1,369,000

Source: Office for Victims of Crime *Formula Grant Allocations Archive*

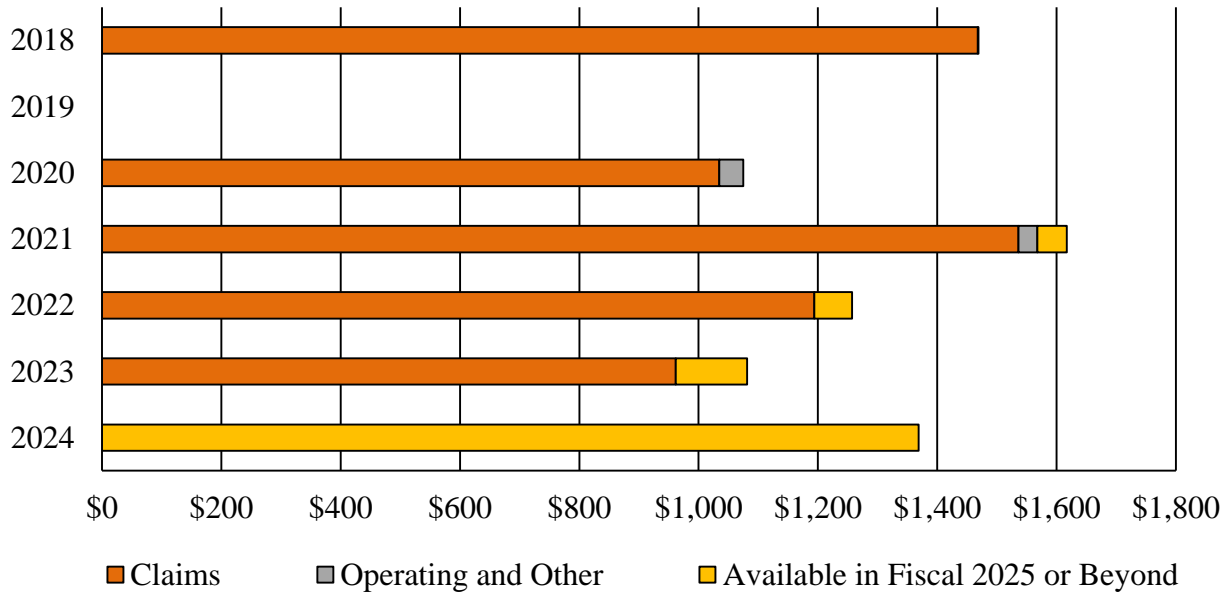
There are no federal matching dollars for compensation awarded through SARU. Because the State has a dedicated source of funding for payments related to forensic sexual assault examinations, all funds made available for SARU must be exhausted before forensic sexual assault examinations are an allowable expense under the current rules for the federal compensation allocation. If all SARU funds are exhausted in a fiscal year, CICB may then use federal compensation funds for forensic sexual assault examinations, and those funds would be counted toward the certified payout.

Federal rules proposed in February 2024 would allow general state funding or state funding specifically appropriated for sexual assault forensic exam expenses to count toward a state’s certified payment amount. If finalized, the regulatory change would therefore likely allow the State to receive federal matching dollars for compensation awarded through SARU. **GOCPP should comment on whether it has received any updated guidance on SARU expenditures and the federal VOCA compensation received by the State.**

CICB Expenditures

In addition to not using general funds provided in fiscal 2023 to support the fund’s balance and pay claims, GOCPP also missed the opportunity to spend some of its federal awards in recent years. Though most federal funds are used for claims, the federal awards may also be used for operating and other expenses. As shown in **Exhibit 14**, GOCPP failed to use its federal 2019 award in the time that it was available to the State (October 1, 2018, to September 30, 2022). Instead, the funds were canceled in fiscal 2023 closeout, beyond OLA’s audit period.

Exhibit 14
Federal Compensation Awards and Governor’s Office of Crime Prevention and Policy Uses Fiscal 2018 through 2024
 As of July 1, 2024
 (\$ in Thousands)



Note: Because the federal fiscal 2019 award was available to spend during a portion of fiscal 2023, these funds were not canceled until fiscal 2023 closeout – a period not covered by the agency’s most recent fiscal compliance audit.

Source: Governor’s Office of Crime Prevention and Policy

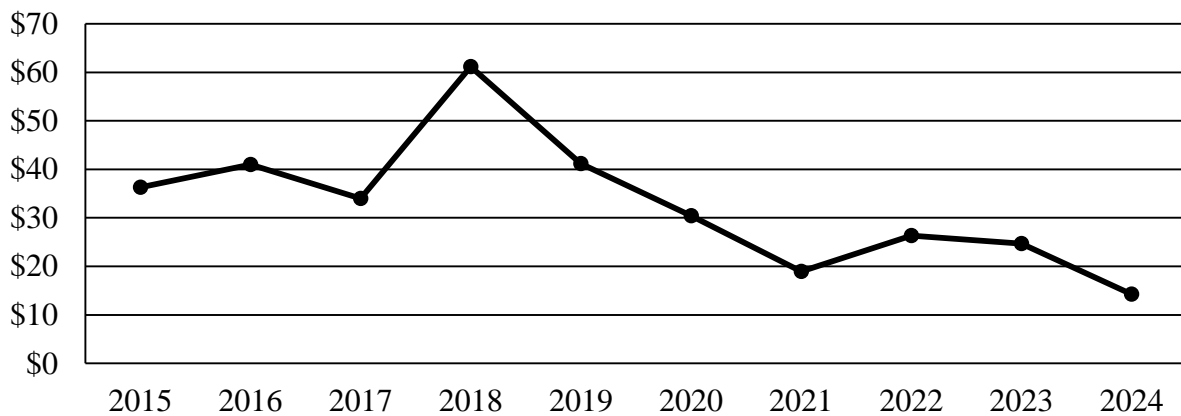
GOCPP has not reported that the special fund’s negative balance or the cancellation of federal funds resulted in denied claims for compensation (or reduced dollar amounts of awards) in recent fiscal years. It will be important to continue monitoring the special fund balance and the availability of federal funds while the changes created by Chapter 705 take effect, however. It is anticipated that the number and size of claims eligible for compensation will increase under the

legislation. Though changes to the federal regulations may result in higher federal compensation awards to the State, revenues from the Judiciary are not expected to increase. If current revenue sources cannot support the potential claims, this program may require additional support from the General Fund or need to pay fewer claims than are eligible. **To ensure that information about CICB’s operations and budgetary concerns are promptly reported to the General Assembly, DLS recommends that \$100,000 in general funds be withheld pending the publication of the CICB Fiscal 2025 Annual Report by November 1, 2025.**

3. Proposed Funding Change for the Victims of Crime Act Program

The VOCA program seeks to provide victims of crime with assistance and services to support their restoration following a violent crime and to help them navigate the criminal justice process. Such services may include counseling, temporary housing, criminal justice advocacy, and crisis interventions. **Exhibit 15** shows the federal awards received each year from federal fiscal 2015 to 2024. In federal fiscal 2018, the availability of federal funding increased 79.9%, from \$34.0 million to \$61.1 million, as the federal government attempted to spend down a sizeable, accumulated fund balance. Since federal fiscal 2018, annual awards to the State have declined; the federal fiscal 2024 award was \$14.2 million, approximately 23.3% of the federal fiscal 2018 level, and a 42.4% decrease compared with the previous year of funding. Federal VOCA funds are awarded annually and may be expended up to three years after awarded. In accordance with Chapters 625 and 626, however, the agency will use all of the federal fiscal 2023 and 2024 awards in combination with general funds to make \$60.0 million in grants available in each fiscal year.

Exhibit 15
Three-year Federal Victims of Crime Act Awards
Federal Fiscal 2015-2024
(\$ in Millions)



Source: Governor’s Office of Crime Prevention and Policy

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To meet the \$60.0 million mandate in fiscal 2025, GOCPP has \$24.7 million in federal funds and \$35.3 million in general funds with which to make awards to victim services providers. Given that there is only \$14,232,420 in federal funding available for the fiscal 2026 awards, the fiscal 2026 budget would have been required to provide \$45,767,580 in general funds under the existing mandate, or \$10.5 million more than in fiscal 2025. A provision in the BRFA changes the mandate so that the agency would provide \$35.0 million in general funds only. Language in the fiscal 2026 budget bill reduces general funds by \$10,767,580 to \$35.0 million in fiscal 2026 contingent upon enactment of this provision. If the mandate is changed so that \$35.0 million in general funds must be provided through GOCPP, the total amount of VOCA assistance funding available to victim services providers in fiscal 2026 would be \$49,232,420, a 17.9% decrease compared to the level provided in fiscal 2025.

Between the federal fiscal 2020 and 2024 awards, the average revenue to the State was approximately \$22.9 million. If \$35.0 million in general funds were added to this average figure, the State’s total amount would be \$57.9 million, a 3.5% decrease compared to the level provided in fiscal 2025. Under the proposed BRFA provision, it is possible for the State to exceed \$60.0 million in grant funding for victim services providers. However, it is difficult to estimate what future awards from the CVF may look like.

As VOCA funding and expenditures remain of great importance, DLS recommends adding budget language restricting \$250,000 in general funds pending the submission of an annual report about past expenditures and outcomes, as well as the planned fiscal 2026 grants.

Operating Budget Recommended Actions

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

Further provided that \$250,000 of the general fund appropriation made for the purpose of administrative expenses may not be expended until the Governor’s Office of Crime Prevention and Policy (GOCPP) submits a report to the budget committees by November 1, 2025, regarding Victims of Crime Act (VOCA) awards and funding. The report shall include:

- (1) each grant award made on July 1, 2025, for the fiscal 2026 awards, including the grant number, implementing agency, project title, start date, end date, amount of award, whether the grant is supported with general funds or federal VOCA funds, jurisdiction of implementation, and a brief description/abstract of the grant;
- (2) the total amount of grants awarded from general funds and federal VOCA funds on July 1, 2025;
- (3) the amount of unexpended funds for each open three-year VOCA grant and the reason funds are unexpended, including whether the funds are being held in reserve for future grants;
- (4) for the federal fiscal 2021 and 2022 three-year funding cycles, an identification of the respective amount of funds expended for the purpose of direct provision of services, administration, and that which went unobligated; and
- (5) a comparison of aggregate-level performance measures or outcome measures of the VOCA program for fiscal 2019 through 2025 or as many recent years that GOCPP is able to provide.

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

Explanation: The VOCA grant program is a major source of funding to victim services providers in the State. This language restricts \$250,000 pending the submission of information related to VOCA awards and funding in fiscal 2026. For each open three-year grant cycle (federal fiscal 2023, 2024, and 2025), GOCPP is required to include the amount of currently unexpended funds, the reason these funds remain unspent, and whether they will be held in reserve. The report is also required to provide further detail regarding the expenditure of funds for the two most recently completed funding

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cycles – federal fiscal 2021 and 2022. Finally, the report is required to provide a comparison of the program’s aggregate outcomes or performance measures in recent fiscal years.

Information Request	Author	Due Date
Annual VOCA report	GOCPP	November 1, 2025

	<u>Amount Change</u>
2. Delete funding for the Police Accountability grant due to the expiration of an enhanced public safety funding initiative.	-\$ 4,000,000 GF
3. Delete enhancement funding for the State Aid for Police Protection program due to the expiration of an enhanced public safety funding initiative.	-\$ 45,878,143 GF
4. Add the following language to the general fund appropriation: <u>, provided that \$225,341 in general funds are reduced and the following 3 new regular positions are deleted: N2617703; N2617704; and N2617705.</u>	

Explanation: This action reduces general fund expenditures and 3.0 new positions in the Governor’s Office of Crime Prevention and Policy’s fiscal 2026 budget due to the availability of vacant positions, which could be reclassified to support these activities.

5. Add the following language to the general fund appropriation:
- Further provided that \$100,000 of this appropriation made for the purpose of agency administration may not be expended until the Governor’s Office of Crime Prevention and Policy submits the Criminal Injuries Compensation Board Fiscal 2025 Annual Report to the budget committees. The report shall include information about the agency’s implementation of Chapter 705 of 2024 and indicate whether additional support from the General Fund may be required in fiscal 2026 to ensure a balance in the Criminal Injuries Compensation Fund. The report shall be submitted by November 1, 2025, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Though the Governor’s Office of Crime Prevention and Policy (GOCPP) is required to submit this report, Chapter 705 of 2024 makes alterations to the Criminal Injuries Compensation Board (CICB) program, with most provisions taking effect July 1, 2025. The legislation also authorizes the Governor for fiscal 2026 and each year

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thereafter to include in the annual budget bill an appropriation to the Criminal Injuries Compensation Fund (CICF) that is adequate to ensure a balance in the fund. The provision authorizing an appropriation to CICF takes effect July 1, 2024. This report will provide the committees with information about fiscal 2025 claims and the CICF balance prior to the 2026 legislative session.

Information Request	Author	Due Date
CICB Fiscal 2025 Annual Report	GOCPP	November 1, 2025
Total General Fund Net Change		-\$ 49,878,143

Appendix 1
2024 Joint Chairmen’s Report Responses from Agency

The 2024 *Joint Chairmen’s Report* (JCR) requested that GOCPP prepare three reports. Electronic copies of the full JCR responses can be found on the DLS website.

- ***Annual VOCA Report:*** The agency initially submitted this report on October 31, 2024, and submitted a revised report on December 6, 2024. GOCPP reports \$60,584,599 in planned spending on the VOCA Grant Program in fiscal 2025 between general and federal funds. In total, 125 grant awards will be made to 121 implementing agencies. Further discussion of this data can be found in Issue 3 of this analysis.
- ***Report on Invoice and Payment Methodology:*** GOCPP was asked to perform a systematic review of its invoice and payment methodologies and to report any improvements made as a result of the review. GOCPP submitted the report on September 30, 2024, and resubmitted it on October 8, 2024. The agency reports that it pays grants on a reimbursable basis. In fiscal 2025, the agency plans to reimburse nonprofits monthly rather than quarterly if the organization’s grant award is at least \$50,000. Some of the ongoing efforts to improve include monthly staff trainings, increased financial audit capabilities, and hiring additional positions.
- ***CICB Fiscal 2024 Annual Report:*** The agency submitted this report on November 14, 2024. CICB paid 360 claims in fiscal 2024. In each year between fiscal 2020 and 2024; assault and homicide claims represented over 90.0% of paid claims. The CICF did not have any remaining funds available as of fiscal 2024 closeout. Further discussion of this data can be found in the Performance Analysis and Issue 2 sections of this analysis.

Appendix 2
Audit Findings

Audit Period for Last Audit:	November 19, 2018 – January 31, 2023
Issue Date:	June 2024
Number of Findings:	4
Number of Repeat Findings:	0
% of Repeat Findings:	0%
Rating: (if applicable)	n/a

Finding 1: GOCPYVS did not obtain documentation to support expenditures and performance data reported by grantees and did not have a comprehensive plan to audit grantees to ensure grant funds were used as intended.

Finding 2: GOCPYVS did not reconcile its grant records for State-funded grants to the related State accounting records, resulting in discrepancies going undetected.

Finding 3: GOCPYVS did not always submit timely requests for reimbursement of federal fund grant expenditures, resulting in lost interest income totaling at least \$13,000.

Finding 4: GOCPYVS improperly reverted general funds at the end of fiscal 2020 and 2022, resulting in the need for subsequent deficiency appropriations.

*Bold denotes item repeated in full or part from preceding audit report.

Note: GOCPP was known as GOCPYVS during the time period the audit covered. Executive Order 01.01.2024.05 renamed the agency.

Appendix 3
Governor’s Office of Crime Prevention and Policy
Fiscal 2024 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>
Fiscal 2024					
Legislative Appropriation	\$282,812	\$25,222	\$66,838	\$1,961	\$376,833
Deficiency Appropriation	2,975	2,157	2,843	0	7,976
Budget Amendments	0	5,000	3,556	3,719	12,275
Reversions and Cancellations	-3,381	-2,749	-17,921	-213	-24,264
Actual Expenditures	\$282,406	\$29,631	\$55,316	\$5,468	\$372,820

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

**Appendix 4
State Grants
Fiscal 2023-2026**

<u>Grant Program</u>	<u>Actual 2024</u>	<u>Working Approp. 2025</u>	<u>Allowance 2026</u>	<u>Change 2025-2026</u>	<u>% Change 2025-2026</u>
Baltimore Child Abuse Center Child Witness Services ¹	\$180,000	\$180,000	\$180,000	\$0	0.0%
Baltimore Children and Youth Fund ³	3,500,000	0	0	0	-
Baltimore City Clubs and Police Athletic Leagues ¹	450,000	450,000	450,000	0	0.0%
Baltimore City Department of Recreation and Parks	126,551	0	0	0	-
Baltimore City Police Department	9,100,027	9,180,113	9,180,113	0	0.0%
Baltimore City Safe Streets	4,891,056	3,600,000	3,600,000	0	0.0%
Baltimore City State's Attorney	1,760,355	1,760,355	1,760,355	0	0.0%
Baltimore City State's Attorney Victim/Witness Protection (BCCPI) ¹	1,568,350	2,000,000	2,000,000	0	0.0%
Baltimore City Warrant Apprehension Program	3,621,400	3,250,000	3,250,000	0	0.0%
Behavioral Health and Public Safety Center of Excellence	0	500,000	0	-500,000	-100.0%
Body Armor for Local Law Enforcement	57,838	49,088	49,088	0	0.0%
Boys & Girls Club of Greater Washington – Legislative Priority	100,000	0	0	0	-
Boys & Girls Club of Metropolitan Baltimore – Legislative Priority	200,000	0	0	0	-
Child Advocacy Centers	300,000	300,000	300,000	0	0.0%
Child Advocacy Center – Legislative Priority	96,172	350,000	0	-350,000	-100.0%
Choice Program at University of Maryland Baltimore City ¹	133,299	180,000	180,000	0	0.0%
Choice Program – Legislative Priority	0	500,000	0	-500,000	-100.0%
Close Quarters Defense, Inc. – Legislative Priority	750,000	0	0	0	-
Community Program Fund*	500,000	500,000	500,000	0	0.0%
Court Appointed Special Advocates (CASA) – Prince George's	100,000	0	0	0	-
Crime Victim Assistance	33,887,599	39,400,000	35,000,000	-4,400,000	-11.2%
Criminal Injuries Compensation Board	1,100,000	1,100,000	1,100,000	0	0.0%
Day Reporting Center	105,709	270,000	270,000	0	0.0%
Domestic Violence Prevention	2,241,840	2,089,779	2,089,779	0	0.0%
Domestic Violence Unit Pilot Program	204,174	196,354	196,354	0	0.0%

<u>Grant Program</u>	<u>Actual 2024</u>	<u>Working Approp. 2025</u>	<u>Allowance 2026</u>	<u>Change 2025-2026</u>	<u>% Change 2025-2026</u>
Grants to Domestic Violence Centers – Legislative Priority	1,000,000	1,000,000	0	-1,000,000	-100.0%
Governor's Young Readers ³	200,279	0	0	0	-
Handle with Care ¹	45,000	45,000	45,000	0	0.0%
Harriett's House	185,514	200,000	200,000	0	0.0%
Internet Crimes Against Children*	2,000,000	2,000,000	2,000,000	0	0.0%
Juvenile State Match	362,574	804,828	304,828	-500,000	-62.1%
Latin America Youth Center	99,831	0	0	0	-
Local Management Board Management Services ³	190,200	0	0	0	-
Local Management Boards ³	18,865,234	0	0	0	-
Maryland Alliance of Boys and Girls Clubs – Legislative Priority	948,009	0	0	0	-
Maryland Coalition Against Sexual Assault – Legislative Priority	1,000,000	1,000,000	0	-1,000,000	-100.0%
Maryland Criminal Intelligence Network	7,283,993	6,723,865	6,723,865	0	0.0%
Maryland Entertainment District Security Grant Program	0	250,000	250,000	0	0.0%
Olney Police Satellite Station – Legislative Priority	0	25,000	0	-25,000	-100.0%
Performance Incentive Grant Fund*	15,827,186	13,149,218	11,081,680	-2,067,538	-15.7%
Police Accountability	8,217,059	4,000,000	4,000,000	0	0.0%
Police Recruitment and Retention ¹	1,288,455	1,300,000	1,300,000	0	0.0%
Prince George’s County Drug Grant	614,378	1,214,610	1,214,610	0	0.0%
Prince George’s County State’s Attorney’s Office	687,642	1,145,600	1,145,600	0	0.0%
Prince George’s Violent Crime Unit	2,051,770	2,292,489	2,292,489	0	0.0%
Protecting Against Hate Crimes Grant	5,377,431	5,000,000	10,000,000	5,000,000	100.0%
Rape Kit Testing Grant*	3,500,000	1,800,000	3,500,000	1,700,000	94.4%
Regional Navigators	1,657,788	3,467,151	3,467,151	0	0.0%
ROPER Victim Academy	130,774	156,933	156,933	0	0.0%
Sex Offender Compliance and Enforcement	788,288	728,916	728,916	0	0.0%
Sexual Assault Rape Crisis*	3,044,799	3,033,000	3,889,496	856,496	28.2%
Sexual Assault Rape Crisis – Legislative Priority	0	841,000	0	-841,000	-100.0%
Sexual Assault Reimbursement Unit	1,354,574	1,300,000	1,300,000	0	0.0%
Special Assistant United States Attorneys ¹	834,878	1,383,800	1,383,800	0	0.0%
Special Assistant United States Attorney's Office	0	700,000	700,000	0	0.0%

<u>Grant Program</u>	<u>Actual 2024</u>	<u>Working Approp. 2025</u>	<u>Allowance 2026</u>	<u>Change 2025-2026</u>	<u>% Change 2025-2026</u>
State’s Attorney’s Automated Case Management Systems – Legislative Priority	0	500,000	0	-500,000	-100.0%
State’s Attorney’s Coordinating Council	231,587	224,627	231,587	6,960	3.1%
STOP Gun Violence	771,873	926,940	926,940	0	0.0%
Strategic Decision Support Center ²	0	0	0	0	-
Student Peer Mediation Program*	50,000	50,000	50,000	0	0.0%
Survivors of Homicide	441,643	500,000	500,000	0	0.0%
The Jacob’s Ladder	75,000	0	0	0	-
Turnaround Inc. – Legislative Priority	178,206	0	0	0	-
Vehicles for Change – Legislative Priority	0	500,000	0	-500,000	-100.0%
Violence Intervention and Prevention ^{2*}	3,000,000	3,000,000	3,000,000	0	0.0%
Violence Intervention and Prevention – Legislative Priority	0	1,000,000	0	-1,000,000	-100.0%
Warrants and Absconding	1,274,766	1,000,000	1,000,000	0	0.0%
War Room Baltimore City	600,797	715,211	715,211	0	0.0%
Young Readers Matching Grant Program ³	250,000	0	0	0	-
Young Readers Matching Grant Program – Legislative Priority	250,000	0	0	0	-
Youth Crime Prevention and Diversion Parole Fund*	50,000	50,000	50,000	0	0.0%
General Fund Grants Subtotal	\$149,703,898	\$127,883,877	\$122,263,795	-\$5,620,082	-4.4%
State Aid for Police Protection	\$121,529,547	\$121,382,798	\$121,802,201	\$419,403	0.3%
Total General Fund Grants	\$271,233,445	\$249,266,675	\$244,065,996	-\$5,200,679	-2.1%
Animal Abuse Emergency Compensation Fund	\$0	\$5,457	\$5,457	\$0	0.0%
Criminal Justice Improvement & Recidivism Reduction	0	94,543	94,543	0	0.0%
Criminal Injuries Compensation Fund	0	1,927,784	1,927,784	0	0.0%
Community Program Fund	528,954	500,000	500,000	0	0.0%
Internet Crimes Against Children	1,292,872	2,000,000	2,000,000	0	0.0%
Legal Services for Victims	75,000	75,000	75,000	0	0.0%
Maryland Victims of Crime	449,595	944,744	944,744	0	0.0%
Performance Incentive Grant Fund	16,249,199	13,285,842	11,081,680	-2,204,162	-16.6%
Protecting Against Hate Crime	5,000,000	5,000,000	10,000,000	5,000,000	100.0%

<u>Grant Program</u>	<u>Actual 2024</u>	<u>Working Approp. 2025</u>	<u>Allowance 2026</u>	<u>Change 2025-2026</u>	<u>% Change 2025-2026</u>
Rape Kit Testing	2,037,189	1,800,000	3,500,000	1,700,000	94.4%
Student Peer Mediation Program Fund	50,000	50,000	50,000	0	0.0%
Victim/Witness Protection Program	300,000	300,000	300,000	0	0.0%
Violence Intervention Prevention Program	2,233,219	2,999,731	3,000,000	269	0.0%
Youth Crime Prevention and Diversion Parole Fund	50,000	50,000	50,000	0	0.0%
Total Special Fund Grants	\$28,266,028	\$29,033,101	\$33,529,208	\$4,496,107	15.5%
Total State Grants	\$299,499,473	\$278,299,776	\$277,595,204	-\$704,572	-0.3%

* General fund appropriations mandated to a specific special fund

¹ Part of the Baltimore City Crime Prevention Initiative

² Part of the Violence Intervention and Prevention Program

Note: The fiscal 2025 working appropriation accounts for deficiencies, planned reversions, and contingent reductions. The fiscal 2026 allowance accounts for contingent reductions.

Source: Governor’s Fiscal 2026 Budget Books

**Appendix 5
Federal Fund Income
Fiscal 2024-2026**

<u>Federal Grant Income</u>	<u>Actual 2024</u>	<u>Working Approp. 2025</u>	<u>Allowance 2026</u>	<u>Change 2025-2026</u>	<u>% Change 2025-2026</u>
Sexual Assault Services	\$678,344	\$453,032	\$795,929	\$342,897	75.7%
Juvenile Justice and Delinquency Prevention Formula Grants	1,015,010	551,855	877,000	325,145	58.9%
Body Armor for Local Law Enforcement	45,893	0	0	0	-
Crime Victim Assistance	13,809,790	24,712,038	14,232,420	-10,479,618	-42.4%
Crime Victim Compensation	3,242,418	3,300,000	3,300,000	0	0.0%
Crime Victim Assistance – Discretionary Grant	0	245,455	245,455	0	0.0%
Comprehensive Opioid Abuse Site-Based Program	4,030,606	2,822,557	2,822,557	0	0.0%
Domestic Violence Prevention	618,380	0	0	0	-
Violence Against Women Grants	3,613,277	2,514,285	2,514,285	0	0.0%
Residential Substance Abuse Treatment for State Prisoners	847,956	462,987	1,124,935	661,948	143.0%
Project Safe Neighborhoods	704,198	523,468	523,468	0	0.0%
Byrne Justice Assistance Grants	4,799,173	5,718,378	5,718,378	0	0.0%
Paul Coverdell Forensic Sciences Improvement Grant	456,086	391,367	391,367	0	0.0%
National Sexual Assault Kit Initiative	500,438	1,250,000	1,250,000	0	0.0%
STOP School Violence Prevention and Mental Health Training Program	0	110,455	110,455	0	0.0%
Children’s Justice Grants	640,693	1,113,291	311,045	-802,246	-72.1%
Family Violence Prevention and Services	2,808,764	2,530,424	3,211,216	680,792	26.9%
Family Violence Prevention and Services ARPA Supplement	12,392,008	0	0	0	-
ARPA – Evidence Review Unit	1,700,000	0	0	0	-
ARPA – Emergency Assistance to Secure Against Hate Crimes	984,269	0	0	0	-
ARPA – Safe Summer Initiative	851,495	0	0	0	-
Total Federal Grants	\$53,738,798	\$46,699,592	\$37,428,510	-\$9,271,082	-19.9%

ARPA: American Rescue Plan Act

Note: The fiscal 2025 working appropriation accounts for deficiencies, planned reversions, and contingent reductions. The fiscal 2026 allowance accounts for contingent reductions.

Source: Governor’s Budget Books, Fiscal 2026

Appendix 6
Object/Fund Difference Report
Governor's Office of Crime Prevention and Policy

<u>Object/Fund</u>	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Working</u> <u>Appropriation</u>	<u>FY 26</u> <u>Allowance</u>	<u>FY 25 - FY 26</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	65.00	89.00	107.00	18.00	20.2%
02 Contractual	54.96	24.31	7.11	-17.20	-70.8%
Total Positions	119.96	113.31	114.11	0.80	0.7%
Objects					
01 Salaries and Wages	\$ 7,883,803	\$ 8,492,570	\$ 12,443,579	\$ 3,951,009	46.5%
02 Technical and Special Fees	1,388,100	1,174,173	391,144	-783,029	-66.7%
03 Communication	35,695	45,184	44,084	-1,100	-2.4%
04 Travel	128,146	102,309	102,309	0	0%
06 Fuel and Utilities	0	2,403	2,403	0	0%
08 Contractual Services	4,593,359	2,426,512	2,801,265	374,753	15.4%
09 Supplies and Materials	39,072	29,894	28,481	-1,413	-4.7%
10 Equipment – Replacement	0	65,487	65,487	0	0%
11 Equipment – Additional	8,148	55,050	51,916	-3,134	-5.7%
12 Grants, Subsidies, and Contributions	358,705,979	320,026,001	326,791,294	6,765,293	2.1%
13 Fixed Charges	37,954	153,651	152,075	-1,576	-1.0%
Total Objects	\$ 372,820,256	\$ 332,573,234	\$ 342,874,037	\$ 10,300,803	3.1%
Funds					
01 General Fund	\$ 282,405,934	\$ 252,666,904	\$ 268,546,578	\$ 15,879,674	6.3%
03 Special Fund	29,630,508	31,843,143	35,293,795	3,450,652	10.8%
05 Federal Fund	55,316,106	47,901,987	39,033,664	-8,868,323	-18.5%
09 Reimbursable Fund	5,467,708	161,200	0	-161,200	-100.0%
Total Funds	\$ 372,820,256	\$ 332,573,234	\$ 342,874,037	\$ 10,300,803	3.1%

Note: The fiscal 2025 appropriation does not include deficiencies. The fiscal 2026 allowance does not include contingent reductions or statewide salary adjustments budgeted within the Department of Budget and Management.

Appendix 7
Fiscal Summary
Governor's Office of Crime Prevention and Policy

<u>Program/Unit</u>	<u>FY 24 Actual</u>	<u>FY 25 Wrk Approp</u>	<u>FY 26 Allowance</u>	<u>Change</u>	<u>FY 25 - FY 26 % Change</u>
01 Administrative Headquarters	\$ 119,644,597	\$ 119,572,632	\$ 123,797,203	\$ 4,224,571	3.5%
02 Local Law Enforcement Grants	70,885,949	62,904,061	65,983,979	3,079,918	4.9%
03 State Aid for Police Protection	121,529,547	121,382,798	121,802,201	419,403	0.3%
04 Violence Intervention and Prevention Program	3,000,000	4,000,000	3,000,000	-1,000,000	-25.0%
05 Baltimore City Crime Prevention Initiative	6,199,982	5,538,800	5,538,800	0	0%
06 Maryland Statistical Analysis Center	105,198	105,198	168,459	63,261	60.1%
01 Children and Youth Division	6,212,003	0	0	0	0%
02 The Children's Cabinet Interagency Fund	25,637,974	0	0	0	0%
01 Victim Services Unit	11,469,509	11,457,530	14,785,036	3,327,506	29.0%
01 Maryland Criminal Intelligence Network	7,489,473	6,897,218	6,948,756	51,538	0.7%
02 MD Behavioral Health and Public Safety Center	646,024	714,997	849,603	134,606	18.8%
Total Expenditures	\$ 372,820,256	\$ 332,573,234	\$ 342,874,037	\$ 10,300,803	3.1%
General Fund	\$ 282,405,934	\$ 252,666,904	\$ 268,546,578	\$ 15,879,674	6.3%
Special Fund	29,630,508	31,843,143	35,293,795	3,450,652	10.8%
Federal Fund	55,316,106	47,901,987	39,033,664	-8,868,323	-18.5%
Total Appropriations	\$ 367,352,548	\$ 332,412,034	\$ 342,874,037	\$ 10,462,003	3.1%
Reimbursable Fund	\$ 5,467,708	\$ 161,200	\$ 0	-\$ 161,200	-100.0%
Total Funds	\$ 372,820,256	\$ 332,573,234	\$ 342,874,037	\$ 10,300,803	3.1%

Note: The fiscal 2025 appropriation does not include deficiencies. The fiscal 2026 allowance does not include contingent reductions or statewide salary adjustments budgeted within the Department of Budget and Management.