

**D21**  
**Governor’s Office of Crime Prevention and Policy**

***Executive Summary***

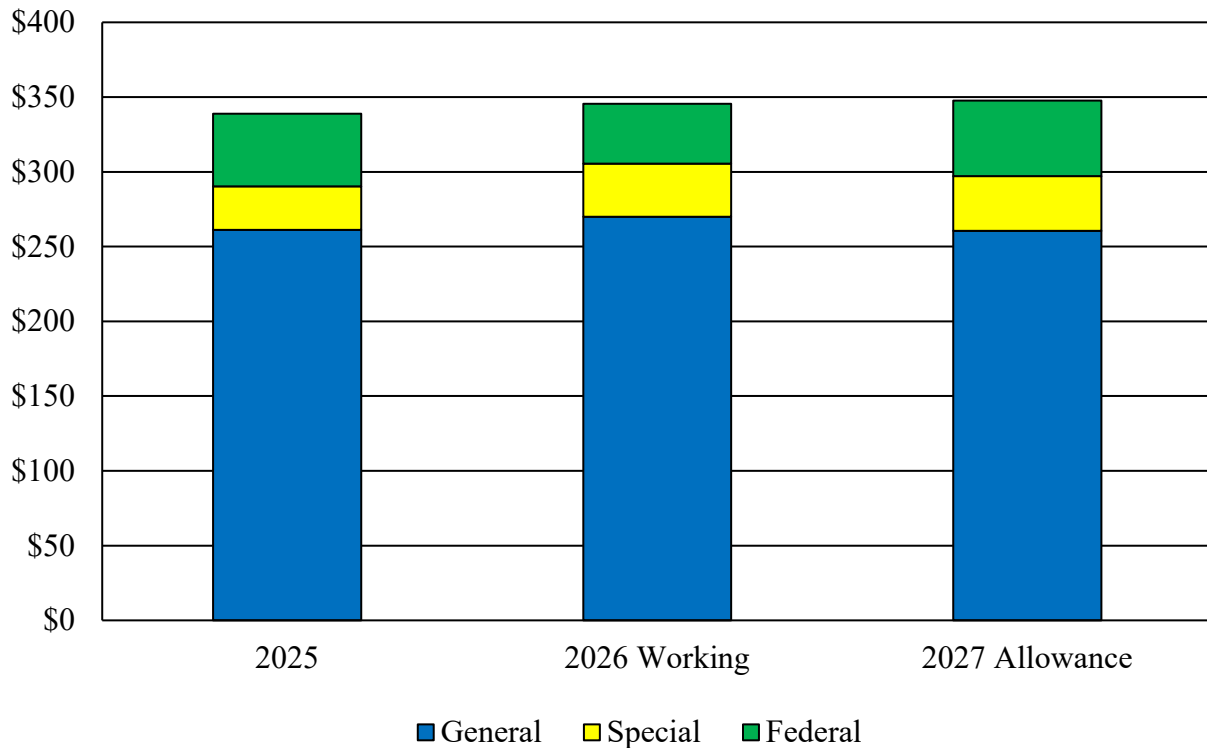
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The Governor’s Office of Crime Prevention and Policy (GOCPP) advises the Governor on criminal justice strategies and serves as the State’s criminal justice grants administering agency. As a coordinating office, it plans, promotes, and funds efforts 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***

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**Fiscal 2027 Budget Increases \$2.2 Million, or 0.7%, to \$347.7 Million  
(\$ in Millions)**



Note: The fiscal 2026 working appropriation accounts for deficiencies. The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget. Numbers may not sum due to rounding.

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## *D21 – Governor’s Office of Crime Prevention and Policy*

- Federal funds increase by a net of \$10.6 million, and general funds decrease by a net of \$9.4 million in large part due to the greater availability of federal funds for the Victims of Crime Act (VOCA) grant program and the offsetting decrease in general funds required to meet the \$60.0 million mandate established by Chapters 625 and 626 of 2023.
- The fiscal 2027 budget includes eight proposed deficiencies for fiscal 2026 that add \$1.9 million, including \$1.4 million in general funds for Victim Services Unit (VSU) programs.

## ***Key Observations***

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- ***GOCPP Continues to Modify Its Managing for Results (MFR) Data:*** The agency reported slightly different MFR measures than were reported in the previous year. Between the fiscal 2026 and 2027 submissions, 18 measures were discontinued, and 6 measures were added. Crime metrics were again excluded.
- ***Reported Data Suggests GOCPP’s Management of Resources Stayed the Same or Improved between Fiscal 2024 and 2025:*** A similar percentage of grants were in a regular status (87%) in fiscal 2025 as in 2024 (88%). In fiscal 2025, 98% of grant funds awarded were expended at closeout, compared with 80% in fiscal 2023.
- ***VSU Processed Additional Claims:*** The number of Criminal Injuries Compensation Board (CICB) claims processed more than doubled (an increase of 103.6%) between fiscal 2024 and 2025, while the number of claims processed by the Sexual Assault Reimbursement Unit (SARU) increased by 6.2% in the same period.
- ***Public Safety Funding Enhancement Increase for Baltimore City:*** The fiscal 2027 allowance increases by \$5.6 million for Baltimore City between three grant sources.
- ***GOCPP Publishes New Three-year Crime Plan:*** The new plan describes specific actions that the agency will take with its partners over the next three years.

## **Operating Budget Recommended Actions**

	<b><u>Amount Change</u></b>
1. Delete enhancement funding for the State Aid for Police Protection program.	-\$47,132,583
2. Delete funding for the new Group Violence Reduction Strategy grant.	-\$2,500,000
3. Add language to restrict funds pending the submission of a report on Victims of Crime Act funding and expenditures.	
4. Add language to restrict funds pending the submission of the Criminal Injuries Compensation Board Fiscal 2026 Annual Report.	
5. Adopt committee narrative requesting a report on outcome Managing for Results measures.	
<b>Total Net Change to Fiscal 2027 Allowance</b>	<b>-\$49,632,583</b>
6. Add a section to reduce federal funds in fiscal 2026 for the Criminal Injuries Compensation Board.	
<b>Total Net Change to Fiscal 2026 Deficiency</b>	<b>-\$3,000,000</b>

## **Updates**

- Chapter 735 of 2024 made GOCPP the staffing agency for the Commission of Juvenile Justice Reform and Emerging and Best Practices. GOCPP prepared the commission’s 2025 annual report.

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***Operating Budget Analysis***

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**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.

VSU operations include overseeing CICB and SARU operations. The agency also 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***

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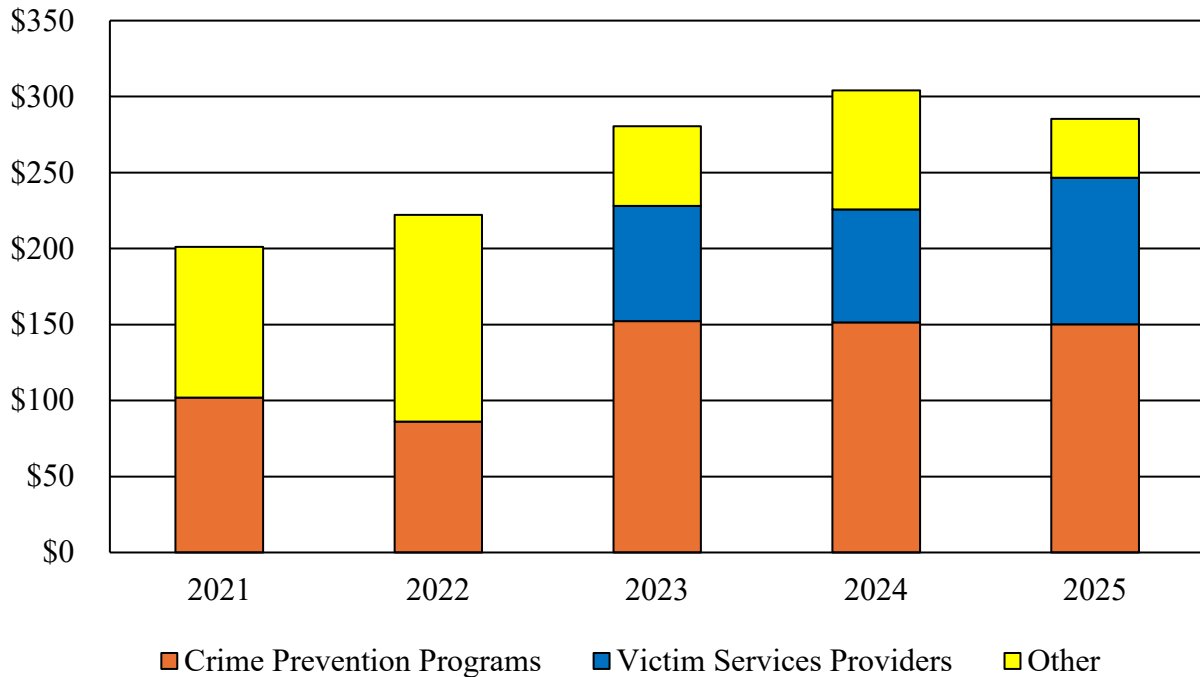
**1. Grant Monitoring Measures Steady or Improving from Fiscal 2024 to 2025**

One of GOCPP’s key roles is as a grants administrator, with approximately 94.9% (\$329.8 million) of its fiscal 2027 allowance being allocated to the provision of grants. To report on its progress in achieving its goal of administering State resources equitably and efficiently, the agency reported data for 18 performance measures with its fiscal 2027 MFR submission.

As shown in **Exhibit 1**, most funding awarded each year is to law enforcement and criminal justice agencies for crime prevention programs and to victim services providers. In fiscal 2025, approximately 52.6% of the funds awarded were for crime prevention purposes, and 33.9% were for victim services providers. Funding for crime prevention programs rose between fiscal 2022 and 2023 by approximately \$66.3 million, largely due to the enhanced public safety grant funding

that was provided beginning with fiscal 2023. The enhanced public safety grant funding increased the amount of State Aid for Police Protection (SAPP) funding by adding a \$45.9 million enhancement, and it provided a new Police Accountability, Community, and Transparency (PACT) grant that was funded at \$8.0 million in fiscal 2023.

**Exhibit 1**  
**Grant Funds Awarded by GOCPP**  
**Fiscal 2021-2025**  
**(\$ in Millions)**



GOCPP: Governor’s Office of Crime Prevention and Policy

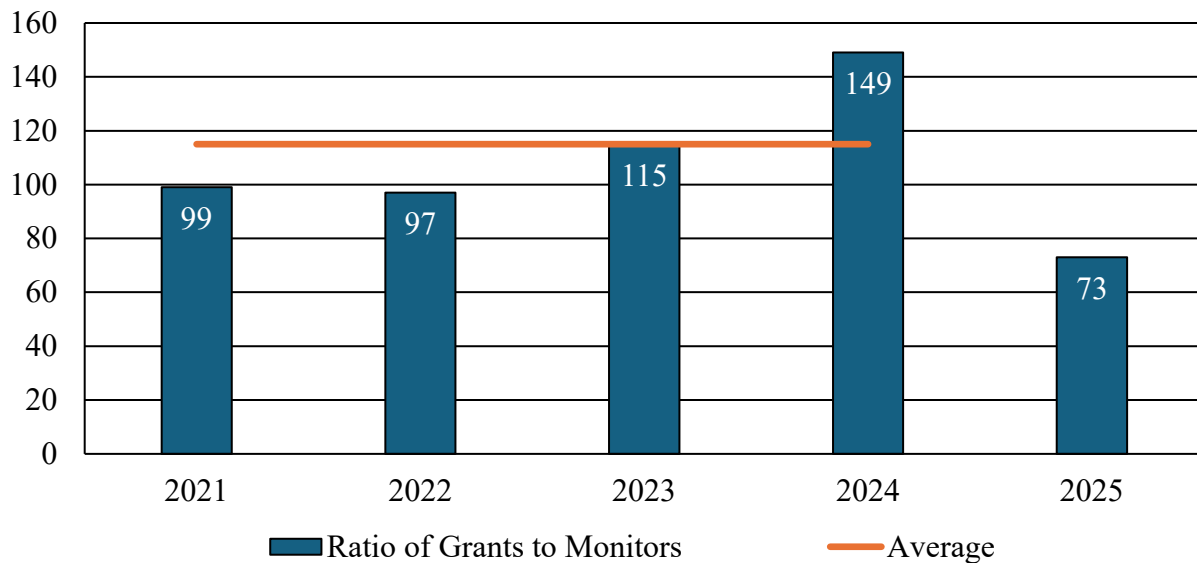
Note: GOCPP calculated the amount of funding awarded to victim services providers for fiscal 2023 through 2025. Recipients of this type were awarded funding in fiscal 2021 and 2022, but funding is included in the “Other” category.

Source: Fiscal 2027 Managing for Results

In the fiscal 2027 MFR submission, GOCPP reports that it funded 1,008 subgrants during fiscal 2025, representing \$285.2 million in grants. The agency also managed an additional 20 active subgrants during the fiscal year from grants that had been awarded in previous fiscal years. This number of subgrants was lower than fiscal 2024 (1,115), a decrease of 87 in part due to the removal of grants associated with the Children’s Services Unit that were transferred to the Governor’s Office for Children in fiscal 2025. However, compared with fiscal 2021, GOCPP managed approximately 110 additional subgrants in fiscal 2025. Between fiscal 2021 and 2024,

there were approximately 7 to 9 grant monitors working for the agency, and the ratio of grants to monitors averaged 115:1, as shown in **Exhibit 2**. The ratio fell to 73:1 in fiscal 2025 due to the addition of positions (which brought the complement to 14) and a 7.8% reduction in the number of grants, as previously discussed. GOCPP reports that it continues to have 14 grant monitor positions in fiscal 2026, though there were 2 vacancies as of December 31, 2025. No new grant monitor positions are provided with the fiscal 2027 allowance. Therefore, the ratio will likely remain below the 115:1 average ratio, assuming that the agency maintains a similar staff retention rate and there is no change in the number of subawards.

**Exhibit 2**  
**Grants Per Grant Monitor**  
**Fiscal 2021-2025**



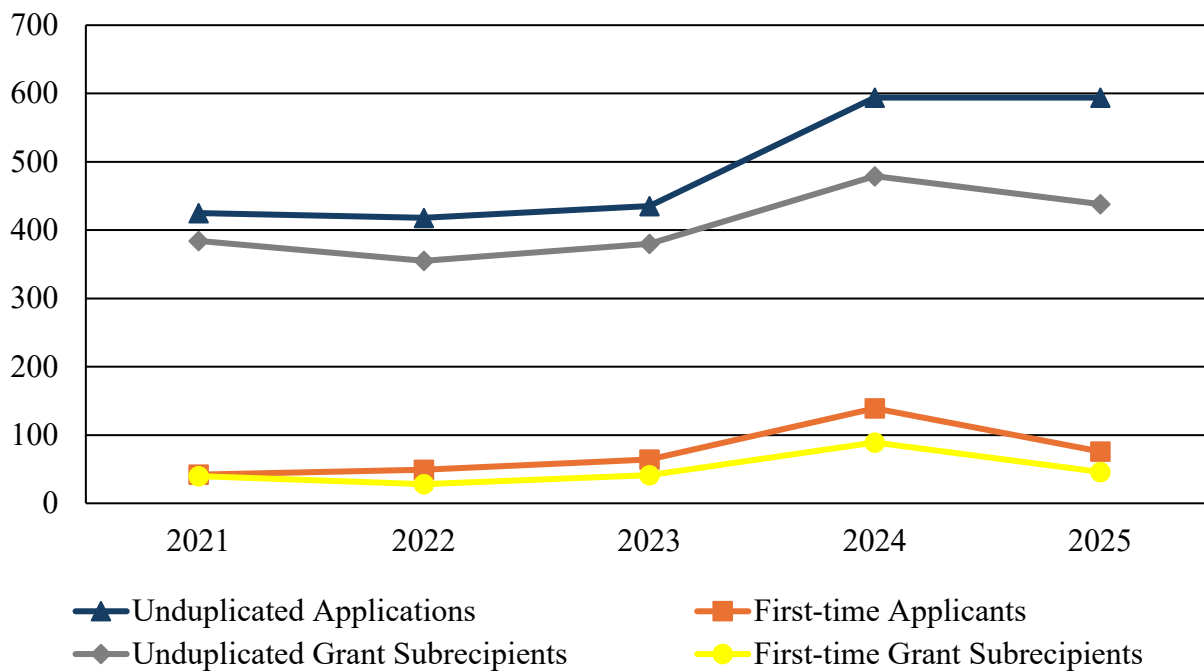
Note: The Governor’s Office of Crime Prevention and Policy reports that a different methodology was used for calculating the number of monitors working in fiscal 2021 and 2022 than in fiscal 2023 through 2025. This likely results in an overestimation of grant monitors and, therefore, likely an understating of the ratio during that period.

Source: Fiscal 2027 Managing for Results

With a subaward to monitors ratio of 149:1 in fiscal 2024, the average time between the application due dates and the notification of awards (excluding SAPP awards, which have a nonstandard grant process) for all subawards was 87 days. GOCPP did not report the number of days in fiscal 2025 with its most recent MFR submission. Instead, to demonstrate its ability to meet its objective of reducing grant application processing times, GOCPP reported that it issued award notifications to grantees prior to the award start date for 15% of its fiscal 2025 grants. **GOCPP should comment on whether it has a target for the percentage of award notifications issued prior to the award start date for fiscal 2026 or future fiscal years.**

Despite decreases in the funding awarded and the number of active grants funded by GOCPP between fiscal 2024 and 2025, the number of unique organizations applying to GOCPP grant programs (unduplicated applications) remained the same, at 594 organizations. One of the agency’s objectives is to expand and diversify its grant applicants and subrecipients. To determine if this has been achieved, the agency measures the number of distinct entities that applied for funding and received awards, the number of first-time applicants to GOCPP grant programs, and the number of entities that received funds from the agency for the first time. As shown in **Exhibit 3**, the number of organizations applying to GOCPP for the first time and the number of first-time applicants receiving funding fell between fiscal 2024 and 2025, though both measures remained higher (18.8% and 12.2%, respectively) than their fiscal 2023 levels. Out of all unduplicated grant subrecipients in fiscal 2025, 10.5% went to first-time awardees, which is 8.1 percentage points lower than in fiscal 2024.

**Exhibit 3**  
**Applicants and Grant Subrecipients**  
**Fiscal 2021-2025**



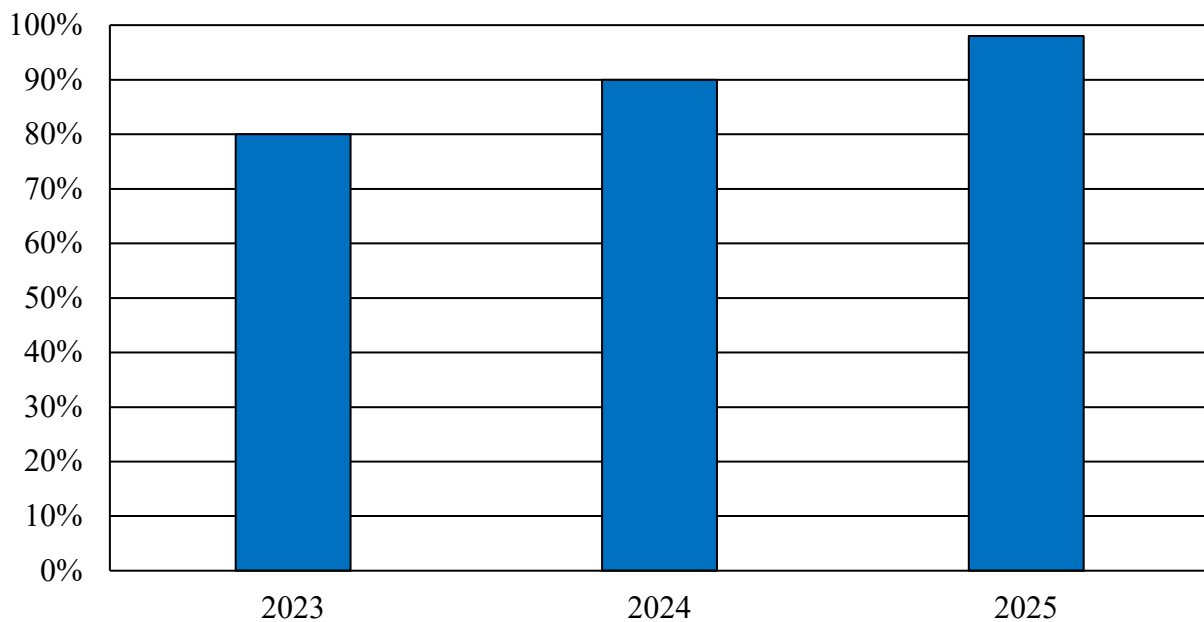
Source: Fiscal 2027 Managing for Results

GOCPP also reports measures related to oversight of the grants that it awards. A similar percentage of grants were in a regular status (87%) in fiscal 2025 as in 2024 (88%). While the number of audits conducted in fiscal 2024 was not reported, 21 audits of randomly selected, referred, or “high risk” grant awards were performed by the agency’s audit team in fiscal 2025.

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A new stated objective under the goal of administering State resources equitably and efficiently is to “increase the dollar amount of obligated funds.” This objective replaces the objective to “reduce the dollar amount of returned funds” that was reported with the fiscal 2026 MFR submission. To measure its progress toward achieving this objective, GOCPP also replaced two of its performance measures (the percentage of unused federal funds returned and the percentage of unused State funds returned) with the percentage of total award funds expended at grant closeout. The measure is calculated by dividing the amount of funds expended as reported in the State’s financial management information system by the amount of grants awarded, and no distinction was made for fund type. As shown in **Exhibit 4**, this measure was 98% in fiscal 2025. Though only three years of data are available to compare, this is an efficiency measure for the agency and could suggest that its oversight of grant spending has improved since fiscal 2023.

**Exhibit 4**  
**Awarded Funds Expended at Grant Closeout**  
**Fiscal 2023-2025**



Source: Fiscal 2027 Managing for Results

Fulfilling reporting requirements is one of the ways through which GOCPP demonstrates transparency in its management of State resources. Though only some of its statutory reports are related to its grant programs, GOCPP also reports that the percentage of reports produced and published to its website on-time rose from 20% in fiscal 2024 to 56% in fiscal 2025.

## 2. Additional Claims Processed by Functions of VSU

In addition to coordinating public safety resources, performing research, and administering grants, GOCPP also 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 to individuals 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. In GOCPP, the entity performing this function 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.

### Criminal Injuries Compensation Board

**Exhibit 5** details CICB claims that were paid in fiscal 2024 and 2025, the only years reported in the fiscal 2027 MFR submission. Comparable data from CICB annual reports is also shown. There are differences in the MFR data and the data in annual reports, largely due to the point in time that the information was extracted from the agency’s crime victims compensation program database. Claims can be reopened, which impacts the number of claims processed in a given fiscal year. Additionally, a different definition was used for “claims received” in fiscal 2025 between the data sources. The number reported in the MFR submission includes requests for reconsideration hearings and backlogged claims, rather than only new claims received.

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**Exhibit 5**  
**Criminal Injuries Compensation Board Claims**  
**Fiscal 2024-2025**

	<b>Managing for Results</b>		<b>Annual Reports</b>	
	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>
Claims Received	912	1,755	887	1,419
Claims Processed	647	1,419	683	1,391
Claims Resulting in Awards	304	566	302	566
Total Claims Paid	\$2,000,780	\$2,675,585	\$2,031,637	\$2,675,585
Average Claim Amount	\$6,582	\$4,727	\$6,727	\$4,727

Source: Fiscal 2027 Managing for Results; *Fiscal 2024 and 2025 Criminal Injuries Compensation Board Reports*; Department of Legislative Services

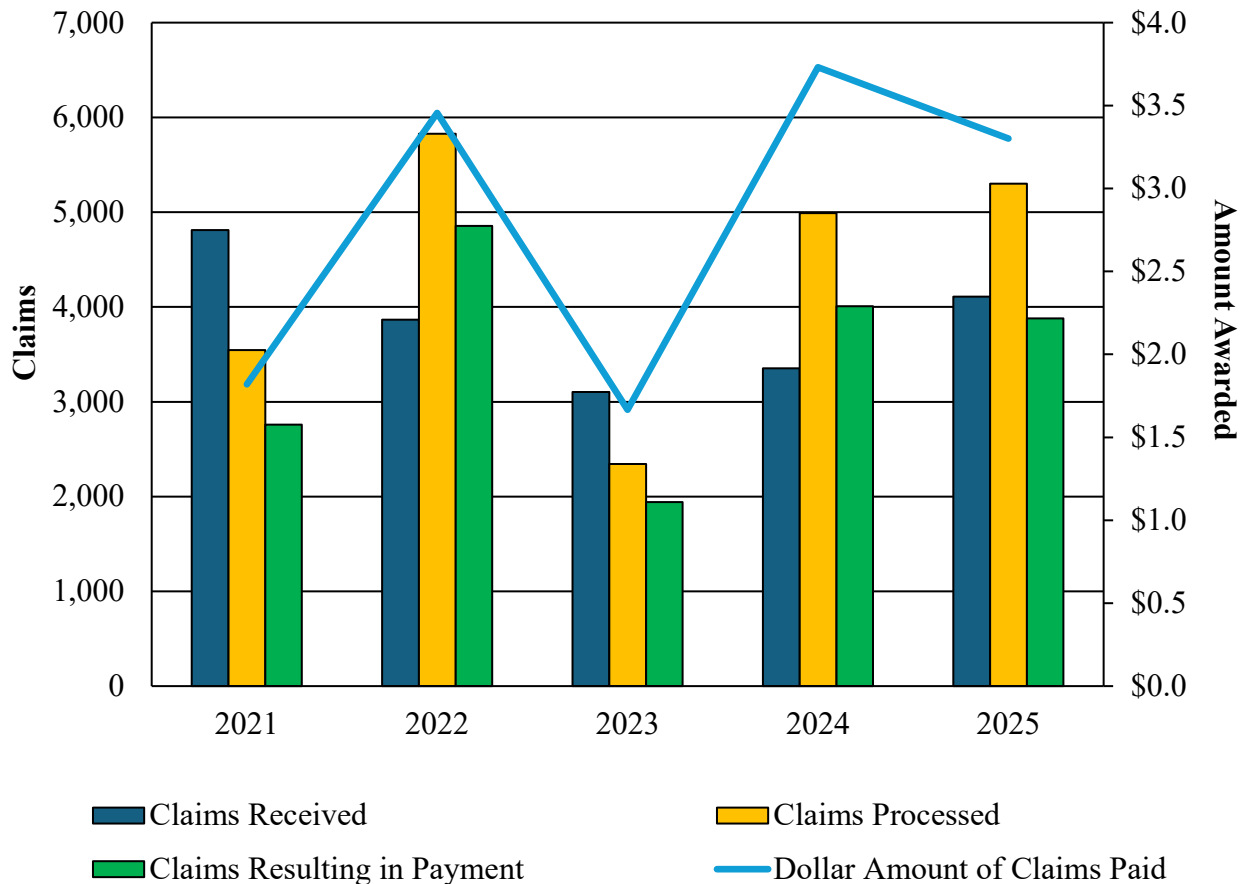
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Using the annual report figures, the number of claims resulting in awards increased by 87.4%. Though the value of claims paid also increased (31.7%), the average claim amount decreased between fiscal years. This increase in claims paid and the rise in CICB’s necessary expenses is in advance of the effects of Chapter 705 of 2024, which became effective on July 1, 2025. The fiscal note for Chapter 705 states that the bill’s changes are “anticipated to significantly increase the volume of claims CICB receives, in part due to the expansion of eligible crimes and types of expenses and the removal of certain disqualifiers that result in substantive denials under current statute.” Additionally, at the start of fiscal 2026, maximum award limits are also increased by Chapter 705. This could also increase the total value of claims paid beginning in fiscal 2026; the allowance includes a deficiency of approximately \$408,000 for this purpose. Further discussion of Chapter 705 and the CICF can be found in Issue 2. **GOCPP should comment on CICB’s workload since the start of fiscal 2026 in comparison to recent fiscal years, including for emergency claims.**

### **Sexual Assault Reimbursement Unit**

**Exhibit 6** shows SARU claims for medical providers in fiscal 2021 through 2025. In fiscal 2025, SARU received 4,110 claims and processed 5,300 (the unit has operated with a backlog for several years), an increase of 22.5% in claims received and 6.2% in claims processed compared to fiscal 2024. The number of claims processed by SARU was variable in the fiscal 2021 to 2025 period, with fewer than 3,600 claims processed in fiscal 2021 and 2023 and over 4,900 claims processed in fiscal 2022, 2024, and 2025. Since fiscal 2021, the average claim amount rose by 29%, from approximately \$660 per paid claim to \$851 in fiscal 2025. Physicians can claim their usual and customary fee not to exceed \$80 for the examination and collection of evidence for victims of alleged rape or sexual offense. The reimbursement rate for hospitals, laboratories, and pharmacies is determined by the Health Services Cost Review Commission. The fiscal 2027 budget includes a proposed deficiency appropriation of \$1.0 million for SARU claims, which would bring the fiscal 2026 level of funding for SARU claims to approximately \$3.5 million.

**Exhibit 6**  
**Sexual Assault Reimbursement Unit**  
**Claims Processed**  
**Fiscal 2021-2025**  
**(\$ in Millions)**



Source: Fiscal 2027 Managing for Results

Between the fiscal 2026 and 2027 MFR submission, GOCPP discontinued several measures as shown in **Exhibit 7**, all of which were new to the fiscal 2026 submission. Though not included in the fiscal 2027 MFR submission, the agency did report the numbers of substantive and technical denials made by CICB, as well as the average days of claim processing time, from CICB’s receipt of required documentation to final decision through its fiscal 2025 annual report. **GOCPP should discuss why it discontinued the VSU performance measures that were newly reported with the fiscal 2026 submission.**

**Exhibit 7**  
**Discontinued Victim Services Unit Performance Measures**  
**Fiscal 2024**

<u>Performance Measure</u>	<u>Result</u>
Percentage of processed claims for CICB within 30 days, from CICB’s recipient of required documentation to final decision	57%
Percentage of processed claims for CICB within 90 days, from CICB’s recipient of required documentation to final decision	99%
Circuit court appeals of CICB claims	7
Reconsideration hearings related to CICB claims	39
Claims denied by SARU	484
Claim processing time for SARU	n/a
HIV/nPEP-related claims received by SARU	1,294
Amount of HIV/nPEP-related claims processed by SARU	\$1,130,559

CICB: Criminal Injuries Compensation Board  
nPEP: nonoccupational post-exposure prophylaxis  
SARU: Sexual Assault Reimbursement Unit

Note: This table excludes measures that were discontinued between the fiscal 2026 and 2027 submission but are otherwise available in the *Fiscal 2025 Criminal Injuries Compensation Board* report. No value was provided for the claim processing time for SARU in fiscal 2024.

Source: Fiscal 2026 Managing for Results

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In addition to altering reporting requirements for CICB, Chapter 705 reduced the amount of time that the board or its employees has after the receipt of a claim and all necessary supporting material to complete review and evaluation of the claim and file a written report with the executive director of GOCPP supporting the decision. The time period was reduced from 90 days to 30 days as of July 1, 2025. In fiscal 2024, ahead of this policy change, 57% of claims were processed within 30 days. This measure was not reported for fiscal 2025, though the annual report states that there was an average of 56 days between the date that CICB received an application and the date of resolution. Though the statute does not require the percentage of claims processed within 30 days to be reported, submitting this data would demonstrate whether GOCPP is achieving the standards set in statute or a condition to reference if additional resources are required to serve claimants appropriately.

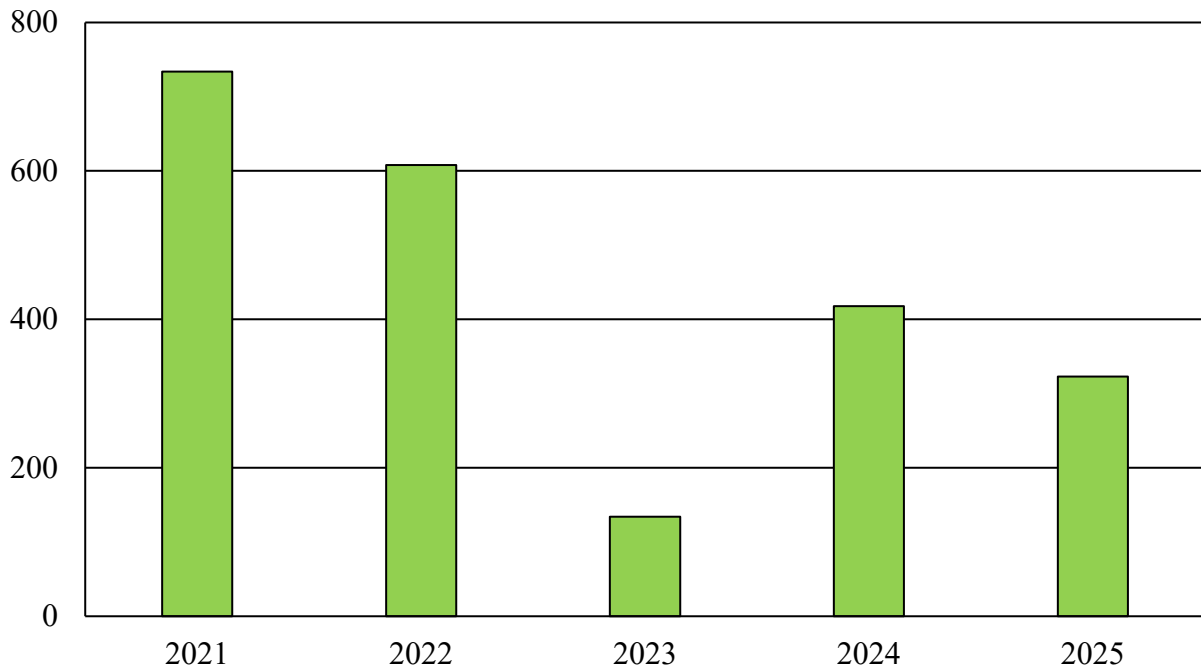
### 3. Historic Sexual Assault Evidence Kits to Be Entered into Track-Kit System

As part of its objective to increase sexual assault evidence kit testing, GOCPP expenditures include the National Sexual Assault Kit Initiative (SAKI) and Sexual Assault Kit Testing (SAKT) programs. The State received SAKI funds from the federal government in calendar 2018 and 2021. The SAKT program is supported with special funds from the Rape Kit Testing Grant Fund, and GOCPP awards the funds to Maryland’s six Combined DNA Index System labs. The Rape Kit Testing Grant Fund, established by Chapters 508 and 509 of 2019, is a nonlapsing special fund that receives a \$3.5 million general fund contribution in fiscal 2027.

**Exhibit 8** provides the number of sexual assault evidence kits tested through these programs in fiscal 2021 through 2025. Across the fiscal 2021 to 2025 period, the average number of kits tested per year was approximately 443. GOCPP reports that fiscal 2024 and 2025 figures were higher than in fiscal 2023 in part due to a backlog dating back to the 1970s within Baltimore County. Between April 1, 2024, and April 1, 2025, the number of untested kits in evidence among grantees declined by 32.1% from 3,466 to 2,355.

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**Exhibit 8**  
**Sexual Assault Evidence Kits Tested through the National Sexual Assault Kit Initiative and Sexual Assault Kit Testing Programs**  
**Fiscal 2021-2025**



Source: Fiscal 2027 Managing for Results

## **Sexual Assault Evidence Collection Kit Reporting Program**

Established by Chapters 704 and 705 of 2023 and administered by GOCPP, the Sexual Assault Evidence Collection Kit Reporting Program tracks the location, status, and chain of custody of sexual assault evidence collection kits. It also receives information relating to the location, status, and chain of custody from any law enforcement agency (LEA) or person with control or possession of a kit; and allows for a victim or a victim’s representative to track the location, status, and chain of custody of a kit containing samples taken from the victim.

Beginning October 1, 2023, a LEA or any person that has control or possession of a sexual assault evidence collection kit, including a health care provider, forensic laboratory, or State’s attorney, must (1) report location, status, and chain of custody information to the reporting program in a manner required by GOCPP and (2) comply with all regulations developed by GOCPP under the reporting program. A LEA or a person that had control or possession of a sexual assault evidence collection kit before October 1, 2023 – or has control or possession of a kit on or after October 1, 2023 – must report location, status, and chain of custody information to the reporting program by March 31, 2026. Previously, the deadline was December 31, 2025, but it was extended by Chapters 667 and 668 of 2025.

GOCPP uses a database referred to as Track-Kit to support the program and reports that LEAs are required to log its kits using a spreadsheet designed by InVita Healthcare Technologies. GOCPP then imports the data into Track-Kit. In fiscal 2025, there were 1,525 kits entered into Track-Kit, largely for kits collected since May 2024. Since September 2025 when the spreadsheets were distributed to LEAs, GOCPP reports that almost all LEAs completed related trainings to add kits collected prior to May 2024. As of February 4, 2026, the number of kits in Track-Kit was approximately 5,200. The agency reports that “a total of roughly 20,000 kits” will be logged by the March 31, 2026 deadline.

### **Funding Awarded**

Between fiscal 2021 and 2025, GOCPP awarded \$6.7 million between the SAKI and SAKT programs. SAKT funding was initially limited to the testing of kits collected since May 1, 2018. Effective October 1, 2023, Chapters 704 and 705 expanded the use of SAKT funding to any untested kit. This may have contributed to the fiscal 2024 and 2025 awards (\$3.0 million and \$1.8 million) being higher than those made in the fiscal 2021 to 2023 period. Chapters 667 and 668 also authorize GOCPP to award grants from the SAKT program for up to 36 months. This may lead to a higher share of awarded funding being expended at grant closeout in future fiscal years.

## **Fiscal 2026**

### **Status of Legislative Additions**

Section 21 of the fiscal 2026 Budget Bill added a total of \$1.3 million in general funds to GOCPP’s appropriation for three grants. The grants were:

- \$1.0 million for a grant to the Maryland Coalition Against Sexual Assault for support of the State’s 17 community rape crisis centers;
- \$150,000 to provide an operating grant to Vehicles for Change Inc. to provide training in automotive repair to formerly incarcerated individuals. Training is being provided at three sites in Baltimore, Prince George’s, and Wicomico counties; and
- \$150,000 to award a grant to Dieter’s Close Quarters Defense, Inc. to provide scenario-based judgement training to law enforcement and security personnel. GOCPP reports that 101 law enforcement and security personnel were trained through this funding as of December 31, 2025.

### **Proposed Deficiency**

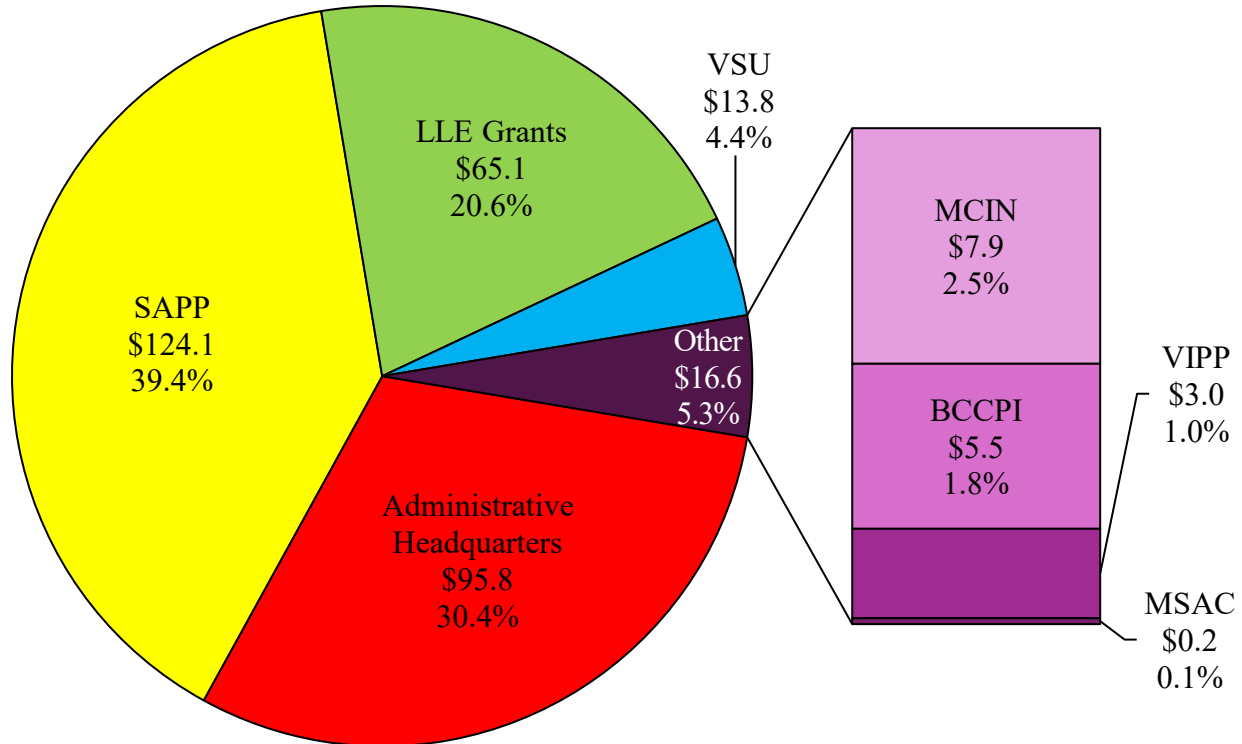
The fiscal 2027 allowance includes eight proposed deficiencies that add \$1,836,076 to the fiscal 2026 appropriation, including \$1,710,019 in general funds, \$107,037 in federal funds, and \$19,020 in special funds. GOCPP has personnel deficiencies of approximately \$337,000 across various programs, which include shortfalls related to lower than expected vacancy savings, including \$302,295 in general funds, \$19,020 in special funds, and \$16,074 in federal funds. Additional areas of increase through proposed deficiency appropriations are:

- \$1.0 million in general funds to support increased costs for SARU;
- \$407,724 in general funds to support increased costs for CICB; and
- \$90,963 in Violence Against Women Act formula funding to spend existing federal funding.

## **Fiscal 2027 Overview of Agency Spending**

The agency’s fiscal 2027 allowance totals \$347.7 million. Excluding funds that are double counted due to the nonlapsing special fund accounts that receive general fund appropriations, the allowance includes \$315.5 million. **Exhibit 9** shows the allocation of this \$315.5 million by program.

**Exhibit 9**  
**Overview of Agency Spending, Excluding Double Counted Grant Funds**  
**Fiscal 2027 Allowance**  
**(\$ in Millions)**



BCCPI: Baltimore City Crime Prevention Initiative  
 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: The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Approximately 60.0% of the GOCPP allowance is appropriated for various local law enforcement grants, including the annual allocation of the formula-based SAPP Fund and funding for the SAPP enhancement. These programs total \$189.2 million of the total fiscal 2027 allowance, with approximately \$124.1 million allocated to SAPP grants.

GOCPP’s Administrative Headquarters accounts for 30.4% of the total fiscal 2027 allowance, excluding double counted funds. GOCPP’s headquarters performs the following functions: the development of criminal justice strategies; the coordination of public, private, and

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nonprofit service partners; and the overseeing of the allocation and monitoring of GOCPP’s wide variety of grant programs.

VSU accounts for 4.4% of the fiscal 2027 allowance (or \$13.8 million), excluding double counted funds. The unit was established under Chapter 422, which made GOCPP responsible for coordinating victim service programming, the operations of CICB, and the CICF.

MCIN receives \$7.9 million, including \$6.7 million of grant funding to improve intelligence infrastructure among LEAs 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 (approximately \$953,000), 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. The VIPP receives \$3.0 million in fiscal 2027.

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**

Overall, as shown in **Exhibit 10**, the agency’s budget increases by \$2.2 million in fiscal 2027, driven primarily by enhanced public safety grant funding in Baltimore City (\$5.6 million), regular personnel expenses (\$1.1 million), and an increase in the SAPP formula (\$1.1 million). Growth in these areas is offset by the removal of the police accountability grant (\$4.0 million), the removal of one-time legislative additions (\$1.3 million), a reduction in federal VOCA Compensation spending (\$1.3 million), and the removal of the Warrants and Absconding grant (\$1.0 million) due to the mandate’s expiration. Additional details on the changes between State and federal grant spending levels can be found in **Appendix 3** and **Appendix 4**.

**Exhibit 10**  
**Proposed Budget**  
**Governor’s Office of Crime Prevention and Policy**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
Fiscal 2025 Actual	\$261,137	\$29,202	\$48,593	\$0	\$338,932
Fiscal 2026 Working	269,958	35,544	39,965	0	345,466
Fiscal 2027 Allowance	260,571	36,570	50,557	0	347,698
Fiscal 2026-2027 \$ Change	-\$9,387	\$1,026	\$10,592	\$0	\$2,232
Fiscal 2026-2027 % Change	-3.5%	2.9%	26.5%	N/A	0.7%

**Where It Goes:** **Change**

**Personnel Expenses**

Salary increases and associated fringe benefits .....	\$826
Employee and retiree health insurance .....	545
Deferred compensation match due to a statewide change in budgeting.....	14
Reclassification funding primarily decreases due to the number of contractual conversions changing from 16.83 in fiscal 2026 to 2.84 in fiscal 2027 .....	-293

**New Public Safety Grant Funding in Baltimore City**

New grant for the Baltimore City Mayor’s Office of Neighborhood Safety and Engagement to support its Group Violence Reduction Strategy .....	2,500
Baltimore City Safe Streets grant increases from \$3.6 million to \$5.45 million.....	1,850
SAPP enhancement amount for Baltimore City grows to \$17.4 million.....	1,254

**State Grants**

Performance Incentive Grant Fund (\$711,913 and double count) .....	1,424
SAPP formula growth.....	1,086
Sexual Assault Rape Crisis formula growth.....	54
One-time fiscal 2026 deficiency to fund increased costs for the Criminal Injuries Compensation Board.....	-408
Warrants and Absconding grant due to the mandate’s expiration .....	-1,000
One-time fiscal 2026 legislative additions .....	-1,300
Elimination of the Police Accountability Grant .....	-4,000
General funds for the VOCA grant due to the greater availability of federal funds ...	-10,813

**Federal Fund Grants**

Federal fiscal 2025 VOCA Assistance award is \$8.9 million larger than the federal fiscal 2024 award, and the agency anticipates \$1.9 million in additional available funds from previous awards .....	10,813
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<b>Where It Goes:</b>	<b><u>Change</u></b>
Byrne Justice Assistance Grants .....	967
Federal fiscal 2025 VOCA Compensation award is \$1.1 million lower than the federal fiscal 2024 award, and the agency anticipates \$200,000 less in available funds from previous awards.....	-1,300
<b>Other Changes</b>	
Maryland Behavioral Health and Public Safety Center of Excellence costs increase due to a contract for the development of a quantifiable safety indicators scorecard, hosting crisis intervention conferences, and traveling to conferences .....	142
Statewide cost allocation .....	56
Elimination of 2.84 contractual positions that were converted to full-time positions due to a contract agreement with ASCFME.....	-182
Other .....	-3
<b>Total</b>	<b>\$2,232</b>

AFSCME: American Federation of State, County and Municipal Employees  
SAPP: State Aid for Police Protection  
VOCA: Victims of Crime Act

Note: The fiscal 2026 working appropriation accounts for deficiencies. The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget. Numbers may not sum to total due to rounding.

## **Budget Reconciliation and Financing Act**

A provision in the Budget Reconciliation and Financing Act (BRFA) as introduced relates to GOCPP and its special fund accounts. This provision would authorize the transfer of \$2.0 million from the Performance Incentive Grant Fund (PIGF) to the General Fund. With this transfer, GOCPP projects that the PGIF balance will be \$2.9 million by the end of fiscal 2026. This would not impact GOCPP’s planned expenditures in fiscal 2026 or in the fiscal 2027 allowance but could limit the amount of funding available for grants of this type in future fiscal years.

## **Budget Changes Driven by Grant Programming**

### **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 formula in exchange for the State operating the Baltimore City Detention Center. Funding under this formula increases in fiscal 2027 by \$1,086,319, to \$77,010,379. **Exhibit 11** shows the funding under the formula for fiscal 2027.

**Exhibit 11**  
**State Aid for Police Protection Fund**  
**Fiscal 2026-2027**

<u>County</u>	<u>Working Appropriation 2026</u>	<u>Police Aid Formula 2027</u>	<u>Police Aid Enhancement 2027</u>	<u>Allowance 2027</u>	<u>\$ Change 2026-2027</u>	<u>% Change 2026-2027</u>
Allegany	\$1,109,912	\$809,913	\$303,611	\$1,113,524	\$3,612	0.33%
Anne Arundel	12,247,352	9,208,662	3,149,353	12,358,015	110,663	0.90%
Baltimore City	16,145,561	0	17,400,000	17,400,000	1,254,439	7.77%
Baltimore	18,865,432	12,820,493	6,144,438	18,964,931	99,499	0.53%
Calvert	984,826	796,335	206,784	1,003,119	18,293	1.86%
Caroline	502,666	330,127	173,961	504,088	1,422	0.28%
Carroll	2,401,048	1,641,050	779,543	2,420,593	19,545	0.81%
Cecil	1,653,667	1,021,030	641,687	1,662,717	9,050	0.55%
Charles	2,458,024	1,491,284	991,250	2,482,534	24,510	1.00%
Dorchester	607,668	365,096	247,813	612,909	5,241	0.86%
Frederick	3,897,707	2,802,973	1,137,312	3,940,285	42,578	1.09%
Garrett	248,968	205,357	41,029	246,386	-2,582	-1.04%
Harford	3,978,256	2,943,233	1,065,102	4,008,335	30,079	0.76%
Howard	5,818,245	5,059,294	812,366	5,871,660	53,415	0.92%
Kent	229,012	186,453	47,593	234,046	5,034	2.20%
Montgomery	19,649,111	16,406,706	3,626,925	20,033,631	384,520	1.96%
Prince George’s	22,686,236	15,518,915	7,440,941	22,959,856	273,620	1.21%
Queen Anne’s	536,294	457,101	86,981	544,082	7,788	1.45%
St. Mary’s	1,330,760	962,814	375,822	1,338,636	7,876	0.59%
Somerset	416,787	232,551	185,449	418,000	1,213	0.29%
Talbot	559,371	399,047	165,755	564,802	5,431	0.97%
Washington	2,398,082	1,496,905	925,604	2,422,509	24,427	1.02%
Wicomico	2,040,986	1,144,161	900,987	2,045,148	4,162	0.20%
Worcester	1,036,231	710,878	282,277	993,155	-43,076	-4.16%
<b>Total</b>	<b>\$121,802,201</b>	<b>\$77,010,379</b>	<b>\$47,132,583</b>	<b>\$124,142,960</b>	<b>\$2,340,759</b>	<b>1.92%</b>

Note: Enhancement figures for the fiscal 2027 allowance, with the exception of Baltimore City, were allocated in the same manner as the 2026 enhancement. Therefore, enhancement figures are based on violent crime measures from calendar 2023. The most recent available data is from calendar 2024. Numbers may not sum due to rounding.

Source: Department of Legislative Services

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Between fiscal 2023 and 2026, GOCPP received an additional \$45.9 million each year for a SAPP enhancement. That figure was calculated based on a modification of the fiscal 2023 SAPP formula, which has not been made through legislation. Fiscal 2023, 2024, and 2026 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. Though budget bill language was not added in fiscal 2025, the same methodology was used.

Committee narrative in the 2025 *Joint Chairmen’s Report* (JCR) requested that GOCPP report information on the SAPP enhancement, including the amount of funding awarded under the formula and the enhancement in each jurisdiction as well as how much SAPP funding was actually spent for each year from fiscal 2023 through 2025. The report also requested information on whether any jurisdiction used SAPP enhancement funding differently than SAPP formula funds. GOCPP submitted this report on September 10, 2025. The requested information was provided, and the agency confirmed that the enhancement funds are used in the same manner as formula funds. Recipients of SAPP funds absorb the funding into their overall budgets; more detailed expenditure information is not available on either portion of the SAPP funding.

The SAPP enhancement is included in the fiscal 2027 allowance but is allocated among the jurisdictions based on the calendar 2023 crime data, rather than the most recently available data. For comparison purposes, a jurisdictional breakdown of the SAPP enhancement using calendar 2024 crime data can be found in the Department of Legislative Services’ (DLS) *Overview of State Aid to Local Governments – Fiscal 2027 Allowance* report. Additionally, Baltimore City receives an extra \$1,254,440 in fiscal 2027, bringing its fiscal 2027 award to \$17.4 million and bringing the entire enhancement amount to \$47,132,583.

The enhancement funding remains unmandated in fiscal 2027. **DLS recommends deleting the \$47,132,583 general fund appropriation for the SAPP enhancement funding.**

### **Police Accountability, Community, and Transparency Grant**

The fiscal 2027 allowance reflects the end of the PACT Grant, which was \$4.0 million in general funds in fiscal 2026. Funding for this grant was 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 PACT Grant, also referred to as the Police Accountability Grant, was intended to ensure local LEAs would be in compliance with Chapter 59 of 2021. Approximately \$21.6 million was made available through GOCPP between fiscal 2023 and 2026.

### **Group Violence Reduction Strategy**

The fiscal 2027 allowance includes \$2.5 million for GOCPP to provide a new grant for the Group Violence Reduction Strategy (GVRS). GVRS is a focused deterrence approach to violence prevention that is aimed at individuals identified at being the higher risk of involvement with gun violence. This funding would be provided to the Baltimore City Mayor’s Office of Neighborhood Safety and Engagement (MONSE). The GVRS initiative was launched in calendar 2022, and its partners include MONSE, the Baltimore City Police Department (BPD), and the Baltimore City State’s Attorney’s Office (SAO). These entities coordinate with Roca and Youth Advocate Programs – two service providers – as well as with members of the community.

GOCPP provides separate grants to BPD and Baltimore City’s SAO through its local law enforcement program. These entities receive \$9.2 million and \$1.8 million through that program in the allowance, respectively. The fiscal 2027 allowance also includes \$3.75 million for the Department of Juvenile Services (DJS) to operate the Thrive Academy, a program that is based on GVRS but aimed at the State’s youth in several jurisdictions, including Baltimore City. Also provided through DJS, Roca Baltimore, LLC receives \$2.0 million in the fiscal 2027 allowance, as mandated by Chapter 596 of 2021.

The GVRS grant would be in addition to the funding that the State already provides to GVRS partners. **DLS recommends deleting the \$2,500,000 general fund appropriation for the GVRS grant.**

### **Performance Incentive Grant Fund**

Established under Chapter 515 of 2016, the PIGF is financed through savings realized under the Justice Reinvestment Act (JRA). This nonlapsing special fund supports State, local, and nonprofit projects that reduce Maryland’s State and local incarcerated population through appropriate diversion, deflection, service provision, and recidivism reduction resources. Savings from reductions in the incarcerated population are appropriated to this fund, which is used by GOCPP to support reentry programs. The fiscal 2027 allowance includes \$11.8 million in grant funding through the PIGF, approximately \$712,000 higher than is available in fiscal 2026. The total budget change is approximately \$1.4 million. Because the budget includes both a general fund contribution to the special fund and the authorization to spend special funds, this is an example of where there is a double count in the agency’s overall budget. More information on the implementation of JRA is included in the fiscal 2027 budget analysis for Q00 – DPSCS – Overview.

### **Baltimore City Safe Streets**

The fiscal 2027 allowance grows by \$1,850,000 to increase the amount of funding that is awarded to MONSE for the Baltimore City Safe Streets program. Safe Streets is a violence intervention program that operates in 10 neighborhoods. The level of funding typically provided through GOCPP through its local law enforcement program for this purpose is \$3.6 million. GOCPP reports that a higher grant level was set for fiscal 2027 because American Rescue Plan Act

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funds will expire in calendar 2026. In recent fiscal years, MONSE (and as it was known previously, the Mayor’s Office on Criminal Justice) has also received competitively awarded funding for Safe Streets from the VIPP. As reported through GOCPP’s VIPP dashboard, MONSE received \$2.7 million between October 1, 2018, and June 30, 2022, approximately \$340,000 in fiscal 2024 and \$175,000 in fiscal 2025.

### **Warrants and Absconding**

Grant funding decreases by \$1.0 million in general funds between fiscal 2026 and 2027 due to the expiration of the mandate for the Warrants and Absconding grant. Chapter 174 of 2022 required that \$2.0 million be provided to local LEAs through this grant in fiscal 2024 through 2026. A provision in the BRFA of 2025 reduced the amount of funding required to be provided to \$1.0 million in fiscal 2025 and 2026, and language in the fiscal 2026 Budget Bill reduced the funding to this level contingent on the enactment of that provision.

### **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 (DHS) to create a scorecard of quantifiable safety indicators and other specified data. 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 2026, the mandate is met through a combination of contractual services spending (\$338,000) and expenditure for contractual personnel (\$162,200). The fiscal 2027 allowance includes \$453,108 for these purposes, though the center’s operating expenses are set to \$500,000 if travel and equipment are included.

***Personnel Data***

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	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 26-27</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>
Regular Positions	86.00	104.00	104.00	0.00
Contractual FTEs	<u>25.34</u>	<u>8.51</u>	<u>5.67</u>	<u>-2.84</u>
<b>Total Personnel</b>	<b>111.34</b>	<b>112.51</b>	<b>109.67</b>	<b>-2.84</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions		5.54	5.32%
Positions and Percentage Vacant as of December 31, 2025		7.0	6.73%
Vacancies Above Turnover		1.46	

- Between fiscal 2026 and 2027, the agency plans to convert 2.84 contractual positions to regular positions due to a contract agreement with the American Federation of State, County and Municipal Employees. The agency reports that it does not plan to convert remaining contractual positions that are part-time and for CICB members.
- Four regular positions will be transferred from the Administrative Headquarters program to VSU in fiscal 2027. VSU will gain 1 claims processor and 3 paralegals. GOCPP reports that 2 of the positions (the claims processor and a paralegal) are currently vacant. Including contractual positions, VSU had 17.85 positions in fiscal 2025 and will have 23.85 in fiscal 2027. This growth in positions reflects the increased workload of the CICB to facilitate the implementation of Chapter 705.

## ***Issues***

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### **1. GOCPP Publishes New State Crime Plan**

In addition to being a grants administrator, GOCPP is Maryland’s primary agency for public safety resources. Accordingly, GOCPP was required by Executive Order 01.01.2024.05 to publish Maryland’s three-year Comprehensive State Crime Control and Prevention Plan. The agency published its newest three-year plan for 2025 to 2027 on December 31, 2025. It describes seven focus areas for the agency, as shown in **Exhibit 12**. For each of the focus areas, the plan details how GOCPP will use its existing partnerships and programs to address specific goals over the next three years. Most of the measures of progress are not numeric in nature, though some, such as the goal under the Centers of Excellence to complete Sequential Intercept Model (SIM) mappings in every Maryland jurisdiction, can be counted. In the plan, GOCPP states that it uses SIM mappings to “identify service gaps and improve diversion and treatment pathways.” As of the plan’s publication, 10 jurisdictions had a completed SIM map. For comparison purposes, the agency’s former focus areas and objectives as defined in the 2024 Annual Update to the previous three-year crime plan can be found in Appendix 3.

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**Exhibit 12**  
**Focus Areas for Action and Collaboration and Select Goals**  
**in Calendar 2025 to 2027**  
**As of December 31, 2025**

<b><u>Focus Area</u></b>	<b><u>Goals to Accomplish Over the Next Three Years</u></b>
Firearm Violence Prevention and Enforcement	Launch the Center for Firearm Violence Prevention and Intervention with MDH Establish an interactive firearm violence dashboard with data from multiple sources to offer insights and trends on firearm-related fatalities and injuries
Pretrial System Improvements	Establish consistent terminology and standardized levels of supervision across Maryland’s pretrial system
Behavioral Health and Criminal Justice Integration	Work toward completing Sequential Intercept Model mappings in every jurisdiction Establish or expand crisis response teams in every Maryland county

**Focus Area**

**Goals to Accomplish Over the Next Three Years**

Parole Reform and Modernization	In partnership with DPSCS, GOCPP will advance a public-facing dashboard to ensure compliance and the effective use of JRA resources, track medical and geriatric parole releases, and promote the goal of safely reducing incarceration
Reentry Services and Community Reintegration	GOCPP, DPSCS, and MD Labor will build on their coordinated efforts to establish re-entry hubs across Maryland counties that provide centralized, wraparound support for individuals returning home from incarceration
Quantifiable Safety Indicator Scorecard	Will be published through collaboration between MSAC and the Maryland Crime Research and Innovation Center
Expungement and Shielding	GOCPP will work with the Maryland Judiciary and DPSCS to advance additional reforms Monitor DPSCS’s technology update to ensure it allows for partial expungement

DPSCS: Department of Public Safety and Correctional Services  
GOCPP: Governor’s Office of Crime Prevention and Policy  
JRA: Justice Reinvestment Act

MDH: Maryland Department of Health  
MD Labor: Maryland Department of Labor  
MSAC: Maryland Statistical Analysis Center

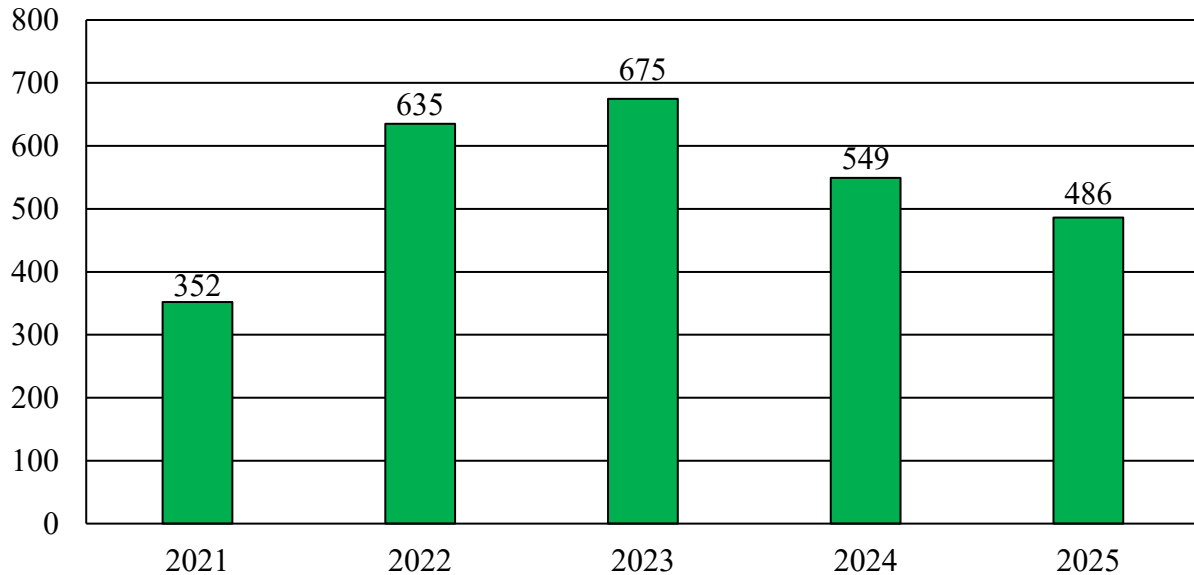
Source: *Maryland’s Comprehensive State Crime Prevention Plan 2025-2027*

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## **Measuring Progress in Preventing Crime**

Performance analysis for the agency previously encompassed both its administrative functions as well as the extent to which GOCPP’s contributions result in a reduction in crime across Maryland. However, no crime measures were reported in the fiscal 2026 or 2027 MFR submissions. GOCPP continues to only report one crime outcome measure in its fiscal 2027 MFR submission, as shown in **Exhibit 13**: the number of criminal organizations disrupted and dismantled through MCIN. This figure was 28.0% lower in fiscal 2025 compared with its peak in fiscal 2023. It remains 38.1% higher than in fiscal 2021.

**Exhibit 13**  
**Criminal Networks Disrupted or Dismantled**  
**Fiscal 2021-2025**



Source: Fiscal 2027 Managing for Results

**Scorecard of Quantifiable Safety Indicators**

As previously described, Chapter 350 requires that GOCPP coordinate with seven other State agencies to create a scorecard of quantifiable safety indicators as well as (1) crime statistics for violent crime and property crime, as specified; (2) crime clearance rates for those crimes; (3) the portion of committed crimes not reported to law enforcement as estimated based on the National Crime Victimization Survey or other sources; (4) indicators of safety and fairness in the criminal justice system; and (5) indicators of the underlying factors and conditions affecting progress toward a safer State. GOCPP anticipates that this scorecard will be published by June 30, 2026.

Reporting performance measures is a primary tool for the Department of Budget and Management and the legislature to monitor how well an agency is achieving its assigned mission. While GOCPP continues to not report outcome measures related to reducing crime and juvenile delinquency, its performance cannot be fully evaluated. Certain measures that the scorecard of quantifiable safety indicators will report may provide relevant information. **DLS recommends adopting committee narrative requesting GOCPP create additional outcome measures related to public safety or crime prevention and to submit its proposed measures by November 15, 2026.**

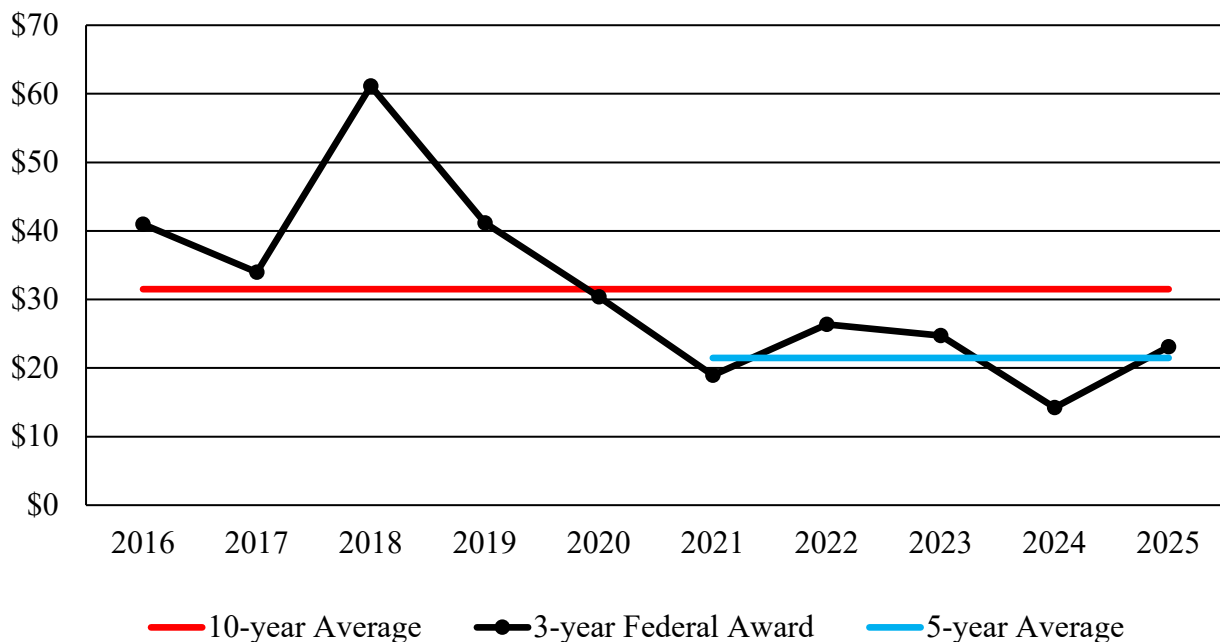
## 2. Select Programs with Significant Federal Grant Funding

The fiscal 2027 allowance includes approximately \$50.6 million in federal fund spending, with the largest sources of funding from the U.S. Department of Justice’s Office for Victims of Crime (OVC) and the federal Crime Victims Fund (CVF). Two significant programs within GOCPP’s budget are supported by the OVC – the VOCA grant program and CICB. The largest single source of federal funding to GOCPP is the VOCA Assistance award from the CVF. Though recent federal recessions have not impacted GOCPP, its relationship with its federal partners is relevant to its functions as grants administrator, coordinating office, and subject matter expert.

### VOCA Assistance Funds

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 14** shows the federal awards received each year from federal fiscal 2016 to 2025, compared to the average amount provided in two time periods.

**Exhibit 14**  
**Three-year Federal Victims of Crime Act Awards**  
**Federal Fiscal 2016-2025**  
**(\$ in Millions)**



Source: Governor’s Office of Crime Prevention and Policy; Department of Legislative Services

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In federal fiscal 2018, the availability of federal funding increased by 79.9% from \$34.0 million to \$61.1 million, as the federal government attempted to spend down a sizable, accumulated fund balance. Since federal fiscal 2018, annual awards to the State have generally declined; the federal fiscal 2025 award was \$23.1 million, approximately \$8.4 million lower than the 10-year average and \$1.6 million higher than the average of the five most recent awards. The federal fiscal 2025 award will be used in combination with general funds to make \$60.0 million in grants available for fiscal 2027 in accordance with Chapters 625 and 626.

To meet the \$60.0 million mandate in fiscal 2027, GOCPP has up to \$25.0 million in federal funds from the federal fiscal 2025 award and previous federal awards, as well as \$35.0 million in general funds with which to make awards to victim services providers. **As VOCA funding and expenditures remain of great importance to the State, DLS recommends adding budget language restricting \$100,000 in general funds pending the submission of an annual report about past expenditures and outcomes, as well as the planned fiscal 2026 grants.**

### **VOCA Compensation Funds**

Though a smaller share of GOCPP’s total spending, it is easier to predict how much VOCA Compensation funding the State will receive from OVC to support CICB. 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. In the 10 most recent federal award cycles, the State received between \$300,000 and \$1.6 million each year, as shown in **Exhibit 15**.

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**Exhibit 15**  
**Federal Criminal Injuries Compensation Board Revenue Formula**  
**Federal Fiscal 2016-2025**

<u>Federal Fiscal Year</u>	<u>Certified Payout</u>		<u>Percentage</u>		<u>Federal Fiscal Year</u>	<u>Compensation Allocation</u>
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		60%		2019	1,088,000
2018	1,792,019	x	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
2023	395,026		75%		2025	296,000

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

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In federal fiscal 2025, the State received \$296,000, approximately \$1.1 million lower than in the previous year due to the failure to fully utilize the 2019 federal award in the time that it was available to the State (October 1, 2018, to September 30, 2022). In addition to receiving a lower federal fiscal 2025 award, the agency does not have federal funding from previous awards to draw upon to make its fiscal 2026 awards, as shown in **Exhibit 16**. Despite this, the fiscal 2026 working appropriation includes \$3.3 million in authorized federal fund expenditures for VSU. Federal funds are therefore overbudgeted by \$3.0 million. CICB expenditure increases that are a result of Chapter 705 will also eventually lead to an increase in federal fund revenues, but this is not anticipated in fiscal 2026 or 2027. **To align the working appropriation with anticipated spending, DLS recommends that the fiscal 2026 federal fund authorization be reduced by \$3.0 million.**

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**Exhibit 16**  
**Federal Compensation Awards and GOCPP Uses**  
**Fiscal 2019 through 2025 as of July 1, 2025**

<u>Federal Fiscal Year</u>	<u>Award</u>	<u>Spent on Claims</u>	<u>Spent on Operating and Other</u>	<u>Available in Fiscal 2026 or Beyond</u>
2019	\$1,088,000	\$0	\$0	\$0
2020	1,075,000	1,034,401	40,599	0
2021	1,617,000	1,536,150	80,850	0
2022	1,257,000	1,194,150	62,850	0
2023	1,081,000	1,026,950	54,050	0
2024	1,369,000	1,300,550	68,450	0
2025	296,000	0	0	296,000

GOCPP: Governor’s Office of Crime Prevention and Policy

Source: GOCPP

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In addition to federal funds, CICB claims are paid with 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. Between fiscal 2021 and 2025, the fund had average revenue of approximately \$1,490,000, though the working appropriation assumes \$1,928,000 in special funds will be available. The fiscal 2025 closing balance was approximately \$124,000. Chapter 705 also authorizes the Governor to include a general fund appropriation adequate to ensure a balance in the special fund beginning in fiscal 2026. The fiscal 2026 working appropriation includes \$1.1 million for this purpose, and a deficiency provided with the allowance would provide an additional \$408,000. Assuming that the special fund’s balance, the average special fund income,

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\$1.5 million in general funds, and \$296,000 in federal funds are available, CICB would be able to award approximately \$3.3 million in claims in fiscal 2026. In comparison, approximately \$2.7 million was awarded in fiscal 2025.

**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 2026 Annual Report* by November 1, 2026. The report should also include a discussion of how GOCPP is ensuring alignment between how it reports data between the annual report and its fiscal 2028 MFR submission, as well as a discussion of CICB’s ability to achieve time standards set in statute.**

## ***Operating Budget Recommended Actions***

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	<b><u>Amount Change</u></b>	<b><u>Position Change</u></b>
1. Delete enhancement funding for the State Aid for Police Protection program.	-\$47,132,583	GF
2. Delete funding for the new Group Violence Reduction Strategy grant.	-\$2,500,000	GF
3. Add the following language to the general fund appropriation:		

, provided that \$100,000 of the general fund appropriation made for the purpose of administration 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, 2026, regarding Victims of Crime Act (VOCA) awards and funding. The report shall include:

- (1) each grant award made on July 1, 2026, for the fiscal 2027 awards, included 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, 2026;
- (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 2022 and 2023 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 outcomes measures of the VOCA program for fiscal 2022 through 2026 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

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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 \$100,000 pending the submission of information related to VOCA awards and funding in fiscal 2027. For each open three-year grant cycle (federal fiscal 2024, 2025, and 2026), 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 cycles – federal fiscal 2022 and 2023. Finally, the report is required to provide a comparison of the program’s aggregate outcomes or performance measures in recent fiscal years.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Annual VOCA report	GOCPP	November 1, 2026

4. 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 and Policy (GOCPP) submits the Criminal Injuries Compensation Board (CICB) Fiscal 2026 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 2027 to ensure a balance in the Criminal Injuries Compensation Fund. GOCPP shall also include a discussion of how it is ensuring alignment between how the number of new claims received, the number of claims paid, and value of claims paid is reported through this report and its fiscal 2028 Managing for Results submission. In addition to reporting the average number of days between the date that CICB received an application and the date of resolution, GOCPP shall also include a discussion of CICB’s ability to achieve time standards set in statute. To support that discussion, GOCPP shall report the percentage of processed claims within 30 days from CICB’s receipt of required documentation to final decision. The report shall be submitted by November 1, 2026, 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:** Chapter 705 made alterations to the CICB program within GOCPP, with most provisions taking effect July 1, 2025. The legislation also authorizes the Governor,

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for fiscal 2026 and each year thereafter, to include in the annual budget bill an appropriation to the Criminal Injuries Compensation Fund (CICF). GOCPP reports similar data through its annual Managing for Results submission. This report will provide the committees with information about fiscal 2026 claims and the CICF balance prior to the 2027 legislative session, as well as CICB’s ability to meet time standards set in statute.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
CICB fiscal 2026 annual report	GOCPP	November 1, 2026

5. Adopt the following narrative:

**Report on Outcome Managing for Results (MFR) Measures:** The Governor’s Office of Crime Prevention and Policy (GOCPP) reported only one MFR measure related to outcomes in its fiscal 2026 and 2027 submissions. Given that its mission includes enhancing public safety, and reducing crime and juvenile delinquency, its performance measures should include additional data for evaluating the extent to which its contributions result in a reduction in crime across Maryland. GOCPP may begin reporting related information through its scorecard of quantifiable safety indicators, but that scorecard has not yet been published or consistently updated. The committees request that, by November 15, 2026, GOCPP submit proposed MFR measures to be provided with the agency’s fiscal 2028 budget.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on outcome MFR measures	GOCPP	November 15, 2026

	<b><u>Amount Change</u></b>
<b>Total Net Change to Fiscal 2027 Allowance</b>	<b>-\$49,632,583</b>

6. Add the following section:

**Section XX Crime Victim Compensation Funds**

SECTION XX. AND BE IT FURTHER ENACTED, That \$3,000,000 in federal funds made for the purpose of the Criminal Injuries Compensation Board program is reduced immediately upon passage of this budget from the fiscal 2026 appropriation for program



## ***Updates***

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### **1. Staffing of the Juvenile Justice Reform and Emerging and Best Practices Commission**

Chapters 41 and 42 of 2022 established the Commission on Juvenile Reform and Emerging and Best Practices. Chapter 735 made further changes to the membership and duties of the commission and replaced the DJS and DHS as staffing agencies with GOCPP. It is one of the 17 current councils, commissions, and workgroups listed on GOCPP’s website that the agency participates in or staffs. The commission began meeting on November 6, 2024. Five workgroups were also created. These workgroups include public education and narrative change, fatality review, prevention, youth rehabilitation services, and processes and system coordination. The commission and its workgroups met a collective 38 times in calendar 2024 and 2025.

Chapter 735 also required the commission to submit a report of its findings and recommendations on October 1 of each year, beginning October 1, 2025. GOCPP prepared the *Juvenile Justice Reform and Emerging and Best Practices Commission 2025 Report* on behalf of the commission, describing activities of the commission and its workgroups, identifying cross-cutting themes, and sharing future work. The first recommendation approved by the commission was voted on at the commission’s October 23, 2025, meeting and was therefore not included in the 2025 report. The recommendation was for the commission to “support replacing automatic charging [of juveniles] with a system where all cases begin in juvenile court, with judicial discretion to waive youth into adult court when warranted.”

**Appendix 1**  
**2025 Joint Chairmen’s Report Responses from Agency**

The 2025 JCR requested that GOCPP prepare three reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Annual VOCA Report:*** The agency initially submitted this report on October 30, 2025. GOCPP reports \$60.0 million in planned spending on the VOCA Grant Program in fiscal 2026 between general and federal funds. In total, 122 grant competitive awards will be made to 118 implementing agencies. Further discussion of this data can be found in Issue 2 of this analysis.
- ***Report on the SAPP Enhancement:*** Between fiscal 2023 and 2025, the office awarded approximately \$365.4 million in formula (\$227,819,267) and enhancement (\$137,601,499) funds. The fiscal 2023 through 2025 enhancements were allocated to jurisdictions in proportion to the number of violent crimes reported in the calendar 2021, 2022, and 2023 Uniform Crime Reports, respectively. SAPP funds under either the formula or the enhancement are used to support the provision of police protection. GOCPP submitted this report on September 10, 2025. Further discussion of this report can be found in the Fiscal 2027 section of this analysis.
- ***CICB Fiscal 2025 Annual Report:*** The agency submitted this report on October 30, 2025. CICB paid 531 claims in fiscal 2025 with the value of claims being \$2,675,585. The CICB did not have any remaining funds available as of fiscal 2024 closeout. Assuming the volume of claims approved remains the same as in fiscal 2025, it is likely that the value of claims paid will increase in fiscal 2026 due to the new award levels set by Chapter 705 of 2024 that are effective as of July 1, 2025. Further discussion of this data can be found in the Performance Analysis and Issue 2 sections of this analysis.

**Appendix 2**  
**Focus Areas and Objectives of**  
***Maryland’s Comprehensive State Crime Prevention Plan 2024 Annual Update***

<b><u>Focus Area</u></b>	<b><u>Objectives</u></b>
<b>Support and Enhance Public Safety and Public Policy</b>	
Public Safety	Develop criminal justice strategies coordinated at the local, State, and federal levels.
Justice Reinvestment	Safely reduce Maryland’s prison population.
Centers of Excellence	To promote fair and equitable treatment of individuals with behavioral health needs throughout justice system interactions, drive evidence-based decisions, and lead innovative efforts to connect them to essential care services.
Police Accountability and Enhancing	Develop criminal justice strategies that advance law enforcement lawfulness and legitimacy.
<b>Prioritize a System That Focuses on the Principles of Restorative Justice for At-risk Youth Offenders in Maryland</b>	
Juvenile Delinquency Prevention	Improve the safety of all Marylanders by preventing and addressing youth crime through community-based diversion programs and services to strengthen communities.
Racial and Ethnic Disparities	Strive to ensure equal treatment of all youth that come into contact with the justice system by reducing racial and ethnic disparities.
Child Advocacy Centers	Improve the wellbeing of all Maryland children and youth by reducing incidences of child abuse and neglect by supporting the work of child advocacy centers.
<b>Serve Victims</b>	
Victim Services Policy and Programs	Improve victim services for Maryland residents.
Direct Victim Services	Improve victim services for Maryland residents.

**Appendix 3  
State Grants  
Fiscal 2025-2027**

<b><u>Grant Program</u></b>	<b><u>Actual 2025</u></b>	<b><u>Working Approp. 2026</u></b>	<b><u>Allowance 2027</u></b>	<b><u>Change 2026-2027</u></b>	<b><u>% Change 2026-2027</u></b>
Baltimore Child Abuse Center Child Witness Services <sup>1</sup>	\$180,000	\$180,000	\$180,000	\$0	0.0%
Baltimore City Clubs and Police Athletic Leagues <sup>1</sup>	450,000	450,000	450,000	0	0.0%
Baltimore City Police Department	9,180,113	9,180,113	9,180,113	0	0.0%
Baltimore City Safe Streets	3,600,000	3,600,000	5,450,000	1,850,000	51.4%
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) <sup>1</sup>	2,000,000	2,000,000	2,000,000	0	0.0%
Baltimore City Warrant Apprehension Program	3,250,000	3,250,000	3,250,000	0	0.0%
Body Armor for Local Law Enforcement	48,625	49,088	49,088	0	0.0%
Child Advocacy Centers	305,282	300,000	300,000	0	0.0%
Child Advocacy Center – Legislative Priority	345,105	0	0	0	0.0%
Choice Program at University of Maryland Baltimore City <sup>1</sup>	180,000	180,000	180,000	0	0.0%
Choice Program – Legislative Priority	500,000	0	0	0	0.0%
Close Quarters Defense, Inc. – Legislative Priority	0	150,000	0	-150,000	-
Community Program Fund*	500,000	500,000	500,000	0	0.0%
Crime Victim Assistance	39,933,792	45,767,580	34,954,962	-10,812,618	-27.4%
Criminal Injuries Compensation Board	1,100,000	1,100,000	1,100,000	0	0.0%
Day Reporting Center	270,000	270,000	270,000	0	0.0%
Domestic Violence Prevention	2,089,770	2,089,779	2,089,779	0	0.0%
Domestic Violence Unit Pilot Program	195,975	196,354	196,354	0	0.0%
Grants to Domestic Violence Centers – Legislative Priority	1,000,000	0	0	0	0.0%
Group Violence Reduction Strategy	0	0	2,500,000	2,500,000	-
Handle with Care <sup>1</sup>	45,000	45,000	45,000	0	0.0%

<u>Grant Program</u>	<u>Actual 2025</u>	<u>Working Approp. 2026</u>	<u>Allowance 2027</u>	<u>Change 2026-2027</u>	<u>% Change 2026-2027</u>
Harriett’s House	199,989	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	780,375	304,828	304,828	0	0.0%
Maryland Coalition Against Sexual Assault – Legislative Priority	1,000,192	1,000,000	0	-1,000,000	-100.0%
Maryland Criminal Intelligence Network	6,685,074	6,723,865	6,723,865	0	0.0%
Maryland Entertainment District Security Grant Program*	250,000	250,000	250,000	0	0.0%
Olney Police Satellite Station – Legislative Priority	24,998	0	0	0	0.0%
Performance Incentive Grant Fund*	12,967,179	11,081,680	11,793,593	711,913	5.4%
Police Accountability	4,807,657	4,000,000	0	-4,000,000	-100.0%
Police Recruitment and Retention <sup>1</sup>	1,299,045	1,300,000	1,300,000	0	0.0%
Prince George’s County Drug Grant	1,214,610	1,214,610	1,214,610	0	0.0%
Prince George’s County State’s Attorney’s Office	1,145,600	1,145,600	1,145,600	0	0.0%
Prince George’s Violent Crime Unit	2,292,489	2,292,489	2,292,489	0	0.0%
Protecting Against Hate Crimes Grant	5,069,482	10,000,000	10,000,000	0	0.0%
Rape Kit Testing Grant*	3,500,000	3,500,000	3,500,000	0	0.0%
Regional Navigators	3,842,270	3,467,151	3,467,151	0	0.0%
ROPER Victim Academy	156,933	156,933	156,933	0	0.0%
Sex Offender Compliance and Enforcement	745,265	728,916	728,916	0	0.0%
Sexual Assault Rape Crisis*	3,033,000	3,889,496	3,943,871	54,375	1.8%
Sexual Assault Rape Crisis – Legislative Priority	840,999	0	0	0	0.0%
Sexual Assault Reimbursement Unit	0	1,300,000	1,300,000	0	0.0%
Special Assistant United States Attorneys <sup>1</sup>	713,718	1,383,800	1,383,800	0	0.0%
Special Assistant United States Attorney’s Office	37,588	700,000	700,000	0	0.0%
State’s Attorney’s Automated Case Management Systems – Legislative Priority	435,753	0	0	0	0.0%
State’s Attorney’s Coordinating Council	321,587	231,587	231,587	0	0.0%
STOP Gun Violence	926,940	926,940	926,940	0	0.0%
Student Peer Mediation Program*	50,000	50,000	50,000	0	0.0%

<u>Grant Program</u>	<u>Actual 2025</u>	<u>Working Approp. 2026</u>	<u>Allowance 2027</u>	<u>Change 2026-2027</u>	<u>% Change 2026-2027</u>
Survivors of Homicide	\$544,659	\$500,000	\$500,000	\$0	0.0%
Turnaround Inc. – Legislative Priority	321,794	0	0	0	-
Vehicles for Change – Legislative Priority	500,000	150,000	0	-150,000	-30.0%
Violence Intervention and Prevention <sup>2*</sup>	3,000,000	3,000,000	3,000,000	0	0.0%
Violence Intervention and Prevention – Legislative Priority	770,794	0	0	0	0.0%
Warrants and Absconding	1,464,388	1,000,000	0	-1,000,000	-100.0%
War Room Baltimore City	611,451	715,211	715,211	0	0.0%
Youth Crime Prevention and Diversion Parole Fund*	50,000	50,000	50,000	0	0.0%
<b>General Fund Grants Subtotal</b>	<b>\$128,537,846</b>	<b>\$134,331,375</b>	<b>\$122,335,045</b>	<b>-\$11,996,330</b>	<b>-9.4%</b>
State Aid for Police Protection	\$121,379,208	\$121,802,201	\$124,142,960	\$2,340,759	1.9%
<b>Total General Fund Grants</b>	<b>\$249,917,054</b>	<b>\$256,133,576</b>	<b>\$246,478,005</b>	<b>-\$9,655,571</b>	<b>-3.9%</b>
Animal Abuse Emergency Compensation Fund	\$0	\$5,457	\$5,457	\$0	0.0%
Criminal Justice Improvement and Recidivism Reduction	0	94,543	94,543	0	0.0%
Criminal Injuries Compensation Fund	1,309,580	1,927,784	1,927,784	0	0.0%
Community Program Fund	460,527	500,000	500,000	0	0.0%
Grants to Domestic Violence Centers	1,000,000	0	0	0	-
Internet Crimes Against Children	2,322,314	2,000,000	2,000,000	0	0.0%
Legal Services for Crime Victims	75,000	75,000	75,000	0	0.0%
Maryland Entertainment District Security Grant Program	250,000	250,000	250,000	0	0.0%
Maryland Victims of Crime	449,990	944,744	944,744	0	0.0%
Performance Incentive Grant Fund	10,949,455	11,081,680	11,793,593	711,913	5.4%
Protecting Against Hate Crime	4,929,830	10,000,000	10,000,000	0	0.0%
Rape Kit Testing	2,737,685	3,500,000	3,500,000	0	0.0%

<b><u>Grant Program</u></b>	<b><u>Actual 2025</u></b>	<b><u>Working Approp. 2026</u></b>	<b><u>Allowance 2027</u></b>	<b><u>Change 2026-2027</u></b>	<b><u>% Change 2026-2027</u></b>
Student Peer Mediation Program Fund	49,992	50,000	50,000	0	0.0%
Victim/Witness Protection Program	300,000	300,000	300,000	0	0.0%
Violence Intervention Prevention Program	2,983,799	3,000,000	3,000,000	0	0.0%
Youth Crime Prevention and Diversion Parole Fund	49,920	50,000	50,000	0	0.0%
<b>Total Special Fund Grants</b>	<b>\$27,868,092</b>	<b>\$33,779,208</b>	<b>\$34,491,121</b>	<b>\$711,913</b>	<b>2.5%</b>
<b>Total State Grants</b>	<b>\$277,785,146</b>	<b>\$289,912,784</b>	<b>\$280,969,126</b>	<b>-\$8,943,658</b>	<b>-3.2%</b>

BCCPI: Baltimore City Crime Prevention Initiative

<sup>1</sup> Part of BCCPI

<sup>2</sup> Part of the Violence Intervention and Prevention Program

\* General fund appropriations mandated to a specific special fund

Note: The fiscal 2026 working appropriation accounts for deficiencies.

Source: Governor’s Fiscal 2027 Budget Books

**Appendix 4  
Federal Fund Income  
Fiscal 2025-2027**

<b><u>Federal Grant Income</u></b>	<b><u>Actual 2025</u></b>	<b><u>Working Appropriation 2026</u></b>	<b><u>Allowance 2027</u></b>	<b><u>Change 2026-2027</u></b>	<b><u>% Change 2026-2027</u></b>
Byrne Justice Assistance Grants	\$5,880,759	\$5,718,378	\$6,684,989	\$966,611	14.5%
Children’s Justice Grants	306,471	311,045	311,045	0	0.0%
Crime Victim Assistance	27,131,903	14,232,420	25,045,038	10,812,618	43.2%
Crime Victim Assistance – Discretionary Grant	0	245,455	245,455	0	0.0%
Crime Victim Compensation	1,366,007	3,300,000	2,000,000	-1,300,000	-65.0%
Comprehensive Opioid Abuse Site-based Program	1,772,572	2,822,557	2,822,557	0	0.0%
Domestic Trafficking Victim Program	750,631	0	0	0	-
Family Violence Prevention and Services	2,444,011	3,211,216	3,211,216	0	0.0%
Juvenile Justice and Delinquency Prevention Formula Grants	535,753	877,000	877,000	0	0.0%
National Sexual Assault Kit Initiative	462,477	1,250,000	1,250,000	0	0.0%
Paul Coverdell Forensic Sciences Improvement Grant	657,831	391,367	391,367	0	0.0%
Project Safe Neighborhoods	295,360	523,468	523,468	0	0.0%
Residential Substance Abuse Treatment for State Prisoners	468,046	1,124,935	1,124,935	0	0.0%
Sexual Assault Services	948,665	795,929	795,929	0	0.0%
STOP School Violence Prevention and Mental Health Training Program	0	110,455	110,455	0	0.0%
Violence Against Women Grants*	3,629,678	3,445,193	3,445,193	0	0.0%
<b>Total Federal Grants</b>	<b>\$46,650,164</b>	<b>\$38,359,418</b>	<b>\$48,838,647</b>	<b>\$10,479,229</b>	<b>21.5%</b>

Note: The fiscal 2026 working appropriation accounts for deficiencies.

Source: Governor’s Fiscal 2027 Budget Books

**Appendix 5**  
**Object/Fund Difference Report**  
**Budget Assignment Code Title**

<u>Object/Fund</u>	<u>FY 25</u> <u>Actual</u>	<u>FY 26</u> <u>Working</u> <u>Appropriation</u>	<u>FY 27</u> <u>Allowance</u>	<u>FY 26 – 27</u> <u>\$ Change</u>	<u>% Change</u>
<b>Positions</b>					
01 Regular	86.00	104.00	104.00	0.00	0.0%
02 Contractual	25.34	8.51	5.67	-2.84	-33.4%
<b>Total Positions</b>	<b>111.34</b>	<b>112.51</b>	<b>109.67</b>	<b>-2.84</b>	<b>-2.5%</b>
<b>Objects</b>					
01 Salaries, Wages, and Fringe Benefits	\$8,450,699	\$12,068,328	\$13,160,823	\$1,092,495	9.1%
02 Technical and Special Fees	1,352,020	391,144	209,385	-181,759	-46.5%
03 Communications	32,480	44,084	44,084	0	0.0%
04 Travel	114,681	98,299	125,191	26,892	27.4%
06 Fuel and Utilities	0	2,403	2,403	0	0.0%
08 Contractual Services	4,266,608	3,884,336	4,055,219	170,883	4.4%
09 Supplies and Materials	85,266	28,481	28,481	0	0.0%
10 Equipment – Replacement	90,752	65,487	71,165	5,678	8.7%
11 Equipment – Additional	1,981	51,916	51,916	0	0.0%
12 Grants, Subsidies, and Contributions	324,435,310	328,679,926	329,807,773	1,127,847	0.3%
13 Fixed Charges	102,334	152,075	141,803	-10,272	-6.8%
<b>Total Objects</b>	<b>\$338,932,131</b>	<b>\$345,466,479</b>	<b>\$347,698,243</b>	<b>\$2,231,764</b>	<b>0.6%</b>
<b>Funds</b>					
01 General Funds	\$261,137,268	\$269,958,112	\$260,571,361	-\$9,386,751	-3.5%
03 Special Funds	29,201,803	35,543,795	36,569,876	1,026,081	2.9%
05 Federal Funds	48,593,060	39,964,572	50,557,006	10,592,434	26.5%
<b>Total Funds</b>	<b>\$338,932,131</b>	<b>\$345,466,479</b>	<b>\$347,698,243</b>	<b>\$2,231,764</b>	<b>0.6%</b>

Note: The fiscal 2026 appropriation includes proposed deficiency appropriations. The fiscal 2027 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.

**Appendix 6  
Fiscal Summary  
Governor's Office of Crime Prevention and Policy**

<u>Program/Unit</u>	<u>FY 25 Actual</u>	<u>FY 26 Working Appropriation</u>	<u>FY 27 Allowance</u>	<u>FY 26 – 27</u>	
				<u>\$ Change</u>	<u>% Change</u>
01 Administrative Headquarters	\$124,054,746	\$126,116,846	\$126,951,228	\$834,382	0.7%
02 Local Law Enforcement Grants	64,438,590	64,983,979	65,100,267	116,288	0.2%
03 State Aid for Police Protection	121,379,208	121,802,201	124,142,960	2,340,759	1.9%
04 Violence Intervention and Prevention Program	3,770,794	3,000,000	3,000,000	0	0.0%
05 Baltimore City Crime Prevention Initiative	4,867,763	5,538,800	5,538,800	0	0.0%
06 Maryland Statistical Analysis Center	104,518	168,459	199,569	31,110	18.5%
01 Victim Services Unit	13,056,667	15,969,876	14,858,832	-1,111,044	-7.0%
01 Maryland Criminal Intelligence Network	6,897,218	6,949,586	6,954,057	4,471	0.1%
02 MD Behavioral Health and Public Safety Center of Excellence	362,627	936,732	952,530	15,798	1.7%
<b>Total Expenditures</b>	<b>\$338,932,131</b>	<b>\$345,466,479</b>	<b>\$347,698,243</b>	<b>\$2,231,764</b>	<b>0.6%</b>
General Funds	\$261,137,268	\$269,958,112	\$260,571,361	-\$9,386,751	-3.5%
Special Funds	29,201,803	35,543,795	36,569,876	1,026,081	2.9%
Federal Funds	48,593,060	39,964,572	50,557,006	10,592,434	26.5%
<b>Total Appropriations</b>	<b>\$338,932,131</b>	<b>\$345,466,479</b>	<b>\$347,698,243</b>	<b>\$2,231,764</b>	<b>0.6%</b>

Note: The fiscal 2026 appropriation includes proposed deficiency appropriations. The fiscal 2027 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.