

Department of Legislative Services
 Maryland General Assembly
 2022 Session

FISCAL AND POLICY NOTE
Third Reader - Revised

Senate Bill 127

(Senator West)

Budget and Taxation

Appropriations

Public Safety - Police Athletic League Programs

This bill requires the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) to report, by December 1, 2022, to the General Assembly on (1) the number of police athletic league (PAL) programs and programs with similar objectives, as specified, in the State and (2) the potential for PAL programs to change behavior in the communities in which the programs are implemented. For fiscal 2024, the Governor must include in the annual budget bill an appropriation of \$500,000 to GOCPYVS to be used to provide grants to local governments and organizations to create and support PAL programs that are designed to build relationships among youth, police, and the community by offering educational and extracurricular activities to participating youth with the goal of preventing juvenile crime. **The bill takes effect July 1, 2022.**

Fiscal Summary

State Effect: General fund expenditures increase by \$58,800 in FY 2023 and by \$548,500 in FY 2024. Revenues are not affected. **This bill establishes a mandated appropriation for FY 2024.**

(in dollars)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Revenues	\$0	\$0	\$0	\$0	\$0
GF Expenditure	58,800	548,500	0	0	0
Net Effect	(\$58,800)	(\$548,500)	\$0	\$0	\$0

Note:() = decrease; GF = general funds; FF = federal funds; SF = special funds; - = indeterminate increase; (-) = indeterminate decrease

Local Effect: Local government revenues and expenditures increase in FY 2024 to the extent that local governments apply for and receive additional grant funding.

Small Business Effect: Minimal.

Analysis

Current Law: GOCPYVS serves as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

PAL programs are not referenced in the Maryland Annotated Code.

State Expenditures: General fund expenditures increase by \$58,805 in fiscal 2023, which accounts for the bill’s July 1, 2022 effective date, for contractual staff, as discussed below. In fiscal 2024, general fund expenditures increase by a total of \$548,477 due to the mandated appropriation and ongoing staffing needs. State expenditures are not affected after fiscal 2024.

GOCPYVS advises that it currently partners with and funds PAL programming in several jurisdictions, and that since 2018, it has provided more than \$700,000 to PAL programs in the State. The Governor’s proposed fiscal 2023 budget for GOCPYVS includes \$450,000 in general funds for grants to the Boys and Girls Clubs and PAL programs in Baltimore City. Although PAL programs are eligible to be (and have been) funded through the existing grant program, which has typically been funded between \$450,000 and \$500,000 annually, this analysis assumes that the bill’s mandated funding requires *additional* funding to be used exclusively for PAL programs in fiscal 2024. Accordingly, general fund expenditures increase by \$500,000 in fiscal 2024 due to the bill’s mandated appropriation. To the extent the intent of the bill is that *current* grant funding be used for this purpose instead, other organizations may not be eligible for funding, and general fund expenditures increase by as much as \$50,000 in fiscal 2024.

GOCPYVS does not have sufficient staff to complete the required analysis and report and to administer the additional grants to local governments and organizations in fiscal 2024; thus, a contractual program manager is needed. General fund expenditures increase by \$58,805 in fiscal 2023, which accounts for the bill’s July 1, 2022 effective date, to hire one contractual program manager to complete the required analysis and report in fiscal 2023 and to manage grants to PAL programs in fiscal 2024. It includes a salary, fringe benefits, one-time start-up costs, and ongoing operating expenses.

Contractual Position	1.0
Salary and Fringe Benefits	\$51,197
Operating Expenses	<u>7,608</u>
Total FY 2023 State Expenditures	\$58,805

Fiscal 2024 administrative expenditures (\$48,477) reflect a salary with annual increases and employee turnover as well as annual increases in ongoing operating expenses. The contractual position terminates at the end of fiscal 2024.

This estimate does not include any health insurance costs that could be incurred for specified contractual employees under the State's implementation of the federal Patient Protection and Affordable Care Act.

Additional Information

Prior Introductions: None.

Designated Cross File: HB 494 (Delegates Jackson and Bhandari) - Appropriations.

Information Source(s): Baltimore City; City of College Park; Harford, Montgomery, and Talbot counties; Governor's Office of Crime Prevention, Youth, and Victim Services; Department of Legislative Services

Fiscal Note History: First Reader - January 17, 2022
fnu2/lgc Third Reader - March 15, 2022
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