

## D21

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

## *Executive Summary*

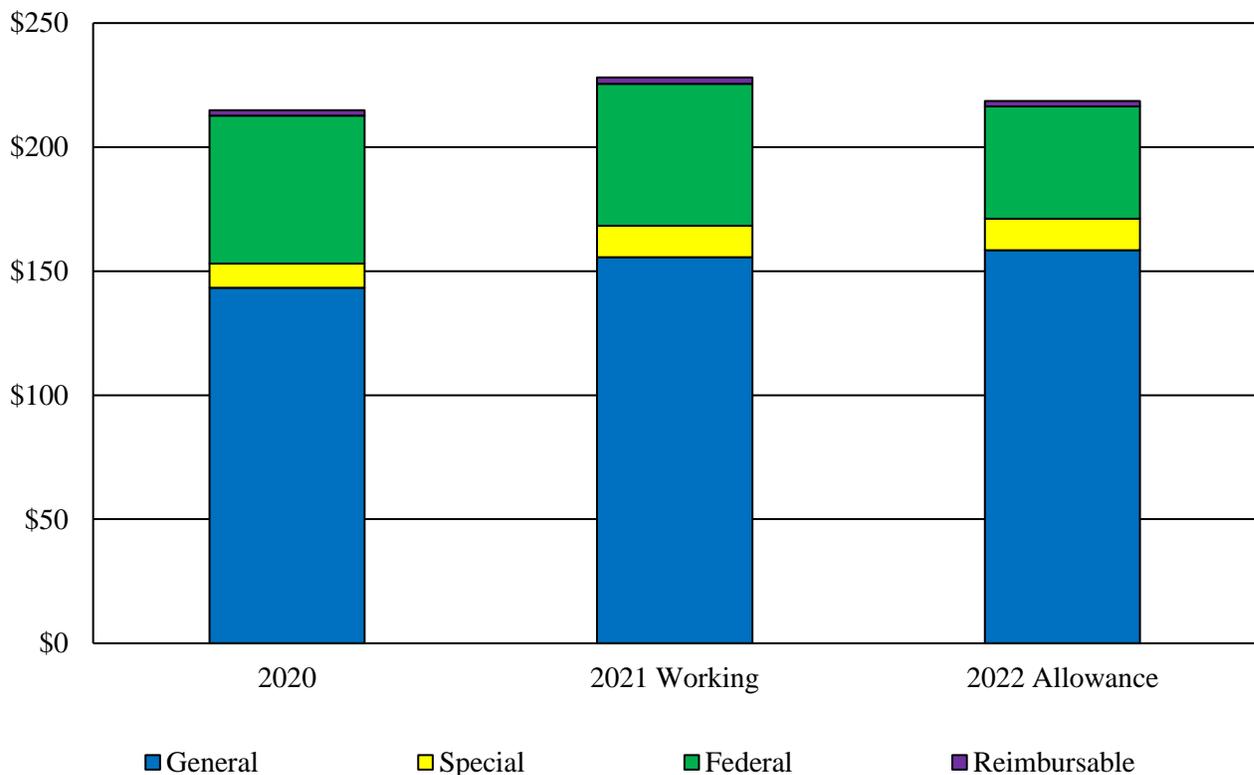
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The Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) primarily serves as the State's criminal justice grants administering agency. GOCPYVS is a coordinating office that allocates resources and develops public policy related to criminal justice, crime reduction, juvenile delinquency, and victim services. It plans, promotes, and funds efforts with government 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 2022 Budget Decreases \$9.5 Million, or 4.2%, to \$218.6 Million (\$ in Millions)**



Note: The fiscal 2021 appropriation includes deficiencies, planned reversions, and a general salary increase. The fiscal 2022 allowance includes contingent reductions and annualization of the fiscal 2021 general salary increase.

- GOCPYVS sees slightly elevated federal fund levels in the fiscal 2021 working appropriation due to the presence of two federal grants related to the COVID-19 pandemic. The majority of this federal funding is not carried forward into fiscal 2022.

## ***Key Observations***

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- ***Concerns Regarding Fiscal Transparency and Oversight:*** GOCPYVS reported \$17.2 million in general fund reversions at the close of fiscal 2020; much of these funds were erroneously reverted. Additionally, there are several grants whose revenues and expenditures the Department of Legislative Services (DLS) has been unable to reconcile, and three 2020 *Joint Chairmen’s Report* (JCR) responses are still outstanding. To this end, there is concern regarding the office’s transparency and oversight of the grants within its budget.
- ***Victims of Crime Act (VOCA) Funding:*** Federal three-year VOCA awards continue to decline, while at the same time, the State’s annual expenditures have increased. The increase in annual VOCA spending in recent years may be approaching unsustainable levels. Further, DLS has been unable to determine the percentage of VOCA funding used for direct provision of services and administration and that which went unobligated because of an outstanding response to the 2020 JCR.

## **Operating Budget Recommended Actions**

1. Add language deleting 2 unfunded and long vacant positions.
2. Add language to restrict funds pending the submission of a report on Victims of Crime Act continuity of services and program funding.
3. Add language to restrict funds for an independent financial audit and require submission of an audit report reconciling the grant management procedures and expenditures for fiscal 2020 and 2021.
4. Add language to utilize available special fund balances to replace general fund grant expenditures in the Violence Intervention and Prevention Program.
5. Add language to restrict funds pending the submission of the 2021 out-of-home placements report.

## **Updates**

- The Pilot Program for Preventing HIV Infection for Rape Victims fulfilled 295 claims totaling \$165,380 in its first year of operations. Chapter 431 of 2019 established a reporting requirement that GOCPYVS report to the General Assembly on the operation and results of the program no later than December 1, 2021.

## D21

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

## *Operating Budget Analysis*

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### **Program Description**

The Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) has a wide array of roles and responsibilities related to the State's commitment to criminal justice. GOCPYVS is empowered to develop collaborative and deliberative approaches to impact crime through more effective management of Maryland's criminal justice resources. A primary goal is to facilitate information sharing and coordination between all levels of the criminal justice system. GOCPYVS is also responsible for:

- coordinating Maryland's resources and developing public policy related to public safety, criminal justice, juvenile delinquency, and victim services;
- administering many of Maryland's law enforcement grants;
- conducting crime data analysis; and
- performing best practices research.

GOCPYVS oversees the operation of the Victim Services Unit (VSU), local management board (LMB) coordination and the allocation of the Children's Cabinet Interagency Fund (CCIF) in the Children and Youth Division (CYD), and partnering with the Department of State Police to operate the Baltimore City Crime Prevention Initiative (BCCPI) and the Maryland Criminal Intelligence Network (MCIN).

## *Performance Analysis: Managing for Results*

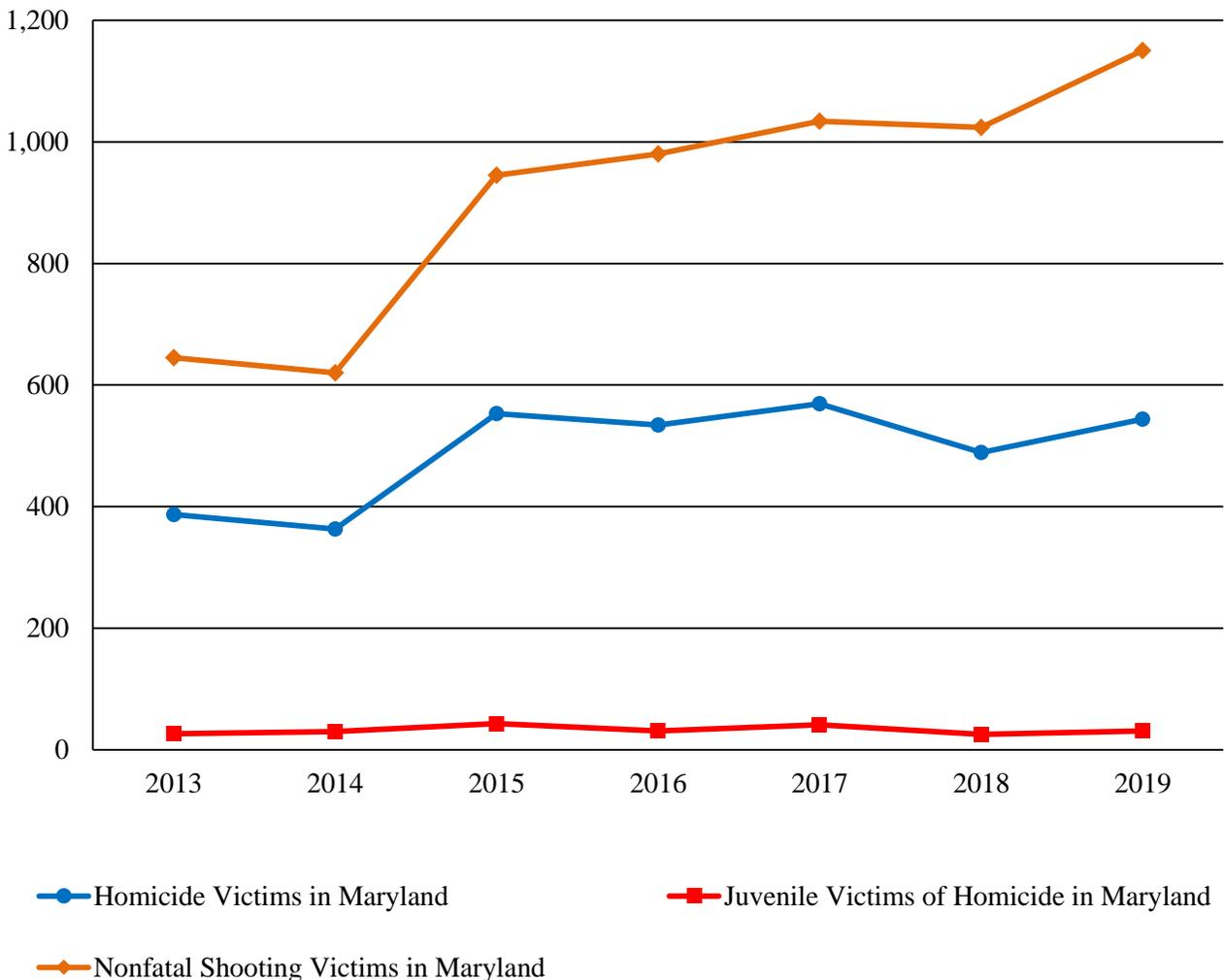
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### **1. Crime Rates in Maryland**

Over the past several years, GOCPYVS has grown from a simple grant administrator to Maryland's primary agency for public safety resources. The agency's mission is to serve as a coordinating office that advises the Governor on criminal justice strategies. In that role, GOCPYVS plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims. Performance analysis for the agency, therefore, encompasses both its administrative functions as well as the extent to which GOCPYVS' contributions result in a reduction in crime across Maryland.

**Exhibit 1** shows select crime statistics in Maryland between calendar 2013 and 2019. Across all three metrics, crime increased in 2019. The number of nonfatal shootings increased 12.3%, the number of homicide victims increased 11.3%, and the number of juvenile victims of homicide increased 24%. These figures do not reflect the impacts of the COVID-19 pandemic on crime metrics, as the calendar 2020 figures were not included in GOCPYVS’ Managing for Results (MFR) submission.

**Exhibit 1**  
**Select Crime Metrics in Maryland**  
**Calendar 2013-2019**

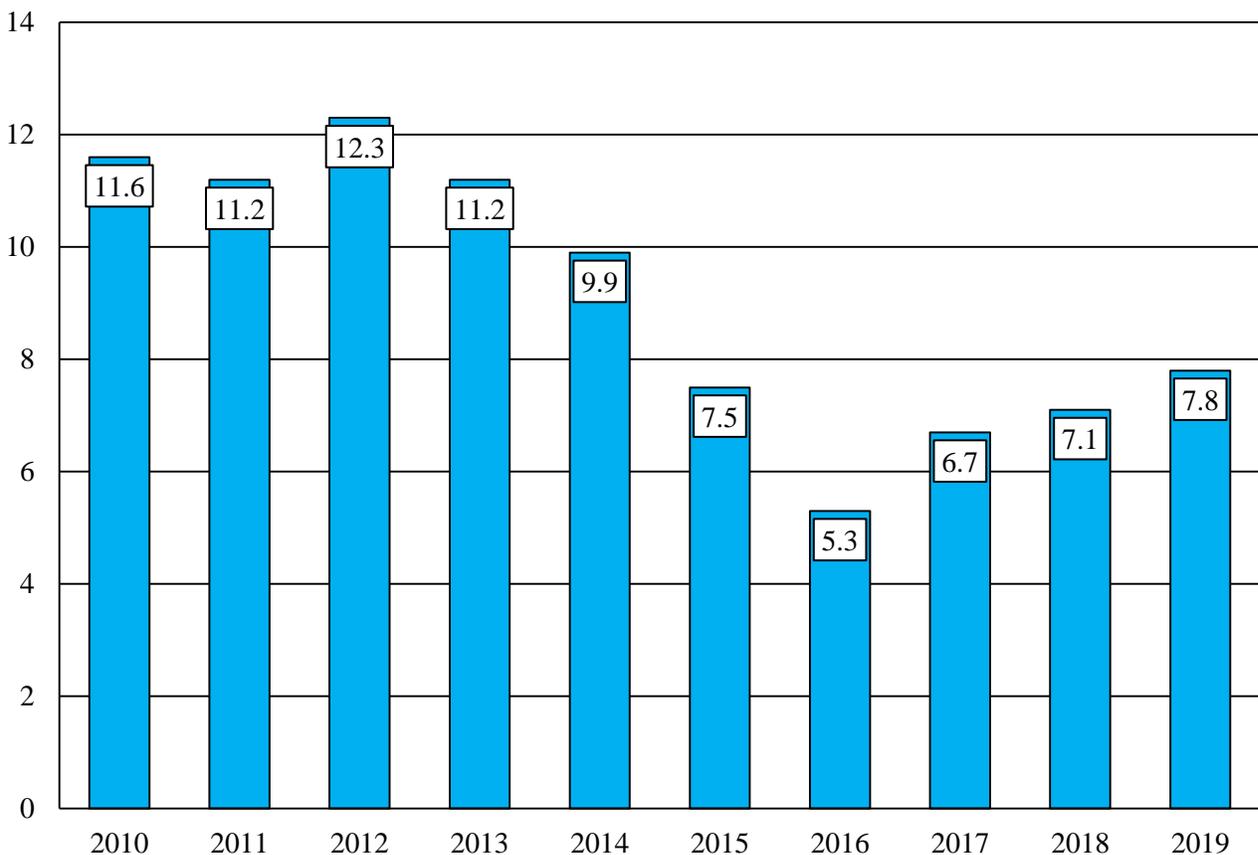


Source: Fiscal 2022 Managing for Results

## 2. Youth Out-of-home Placements

There are four primary agencies that oversee the welfare of children placed out of the home: the Department of Human Services (DHS); the Department of Juvenile Services; the Developmental Disabilities Administration; and the Maryland State Department of Education (MSDE). Out-of-home placements are tracked by CYD. Placements from fiscal 2010 to 2019 are shown in **Exhibit 2**. Out-of-home placements continued to increase in fiscal 2019. The metric is up 47.2% from the fiscal 2016 low of 5.3 placements per 100,000 youth and up 9.9% from fiscal 2018.

**Exhibit 2**  
**Children and Youth Division**  
**Out-of-home Placements Per 100,000 Youth**  
**Fiscal 2010-2019**



Source: Fiscal 2022 Managing for Results

Committee narrative in the 2020 *Joint Chairmen’s Report (JCR)* requested that the Governor’s Office for Children (via CYD) submit the 2020 out-of-home placements report by December 31, 2020. As per its mission, CYD strives to use data-driven policies to promote the well-being of Maryland’s youth and families; the Department of Legislative Services (DLS) finds that this report is a useful evaluative tool to assess the well-being of Maryland’s youth and families and to identify areas of concern related to youth placed out of home. The report may additionally provide additional insights into why the out-of-home placement rate has increased in recent years.

The fiscal 2020 report deviates noticeably from prior submissions. In doing so, it leaves information gaps that had been filled by prior iterations of the report. This makes ascertaining the adequacy of State services for youth in need difficult. More granular detail related to out-of-state placements and hospitalizations, for example, is missing in this year’s submission. GOCPYVS had indicated that data gaps can be attributed to several factors: the Behavioral Health Administration’s switch to the Administration Service Organization; and the DHS transfer to the new Child, Juvenile, and Adult Management System. Likewise, the office indicated that the Children’s Cabinet made the decision to provide aggregate data rather than agency-level data to allow policy makers to assess potential service gaps for the entire population of youth in Maryland as opposed to an agency by agency view.

**DLS recommends that the budget committees add a section to the budget bill restricting funds in each of the data contributing agencies pending the submission of the 2021 out-of-home placements report.**

## **Fiscal 2020**

In its fiscal 2020 closeout, GOCPYVS reverted \$17.2 million in general funds. This includes at least \$11.4 million in local law enforcement grants. To that end, it is not immediately clear which grants were reverted or how much funding was reverted for each grant. This is discussed in more detail in the Issues section of this analysis. Additionally, fiscal 2020 closeout detail is provided in **Appendix 2** of this analysis.

## **Fiscal 2021**

### **Proposed Deficiency**

There are two proposed fiscal 2021 deficiencies totaling \$4.8 million. The first provides \$1.9 million for the Rape Kit Testing Grant; the second provides \$2.9 million for the Justice Reinvestment Act (JRA) Performance Incentive Grant. Both deficiencies backfill funds that had been incorrectly reverted during fiscal 2020 closeout. This funding is needed to fulfill grant obligations.

## **Cost Containment**

At its July 1, 2020 meeting, the Board of Public Works (BPW) approved \$5.4 million in reductions to the GOCPYVS fiscal 2021 budget, nearly all of which was general funds. This included the following:

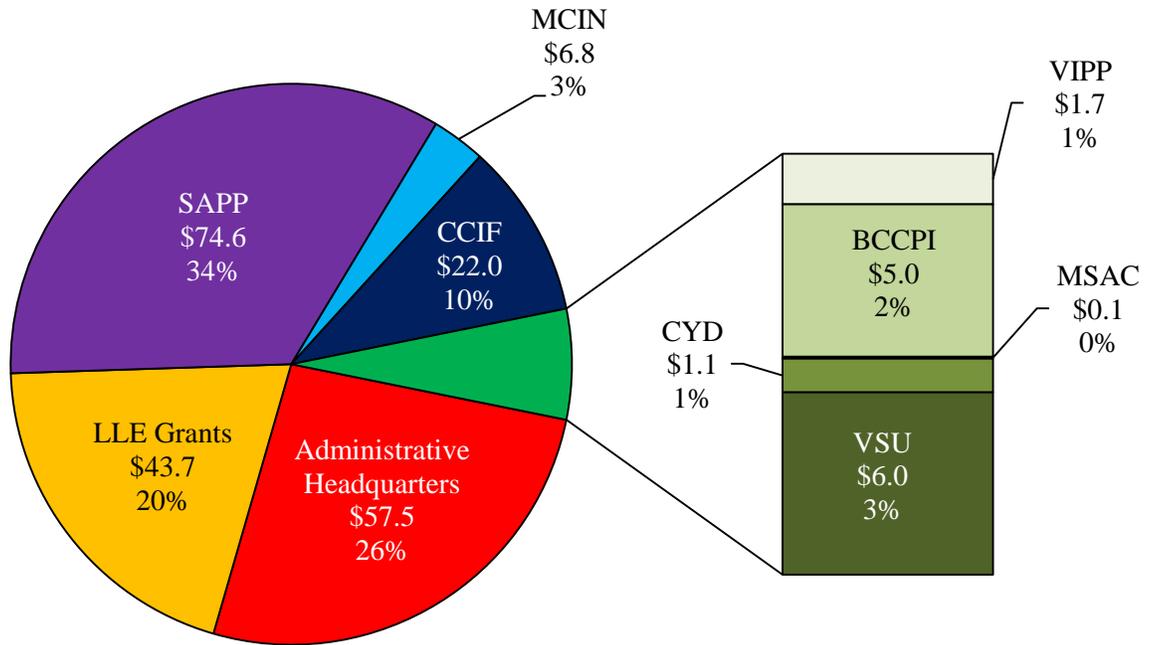
- eliminating 4 positions and reducing funding for contractual positions (\$629,000);
- reducing local law enforcement grants to the Baltimore City and Prince George’s County State’s Attorney Offices and using available special fund balances to offset general fund expenditures for the Community Program Fund, the Performance Incentive Grant Fund, and the Internet Crimes Against Children Fund (\$997,000);
- reducing funding to the Violence Intervention and Prevention Program (VIPP) (\$130,000);
- reducing funding to BCCPI and aligning the Police Recruitment and Retention program with fiscal 2020 spending levels (\$1.9 million);
- abolishing vacant regular and contractual positions in CYD and VSU (\$210,000);
- using available federal Byrne Justice Assistance Grant funds to save general funds for MCIN (\$1.5 million);
- adopting various statewide personnel reductions (\$37,000); and
- reducing CCIF funding to LMBs by 10% (\$1.8 million).

The Proposed Budget Change section of this analysis discusses certain reductions that are restored in the fiscal 2022 allowance.

## **Fiscal 2022 Overview of Agency Spending**

The GOCPYVS fiscal 2022 allowance totals \$218.6 million and is shown by program in **Exhibit 3**.

**Exhibit 3**  
**Overview of Agency Spending**  
**Fiscal 2022 Allowance**  
**(\$ in Millions)**



BCCPI: Baltimore City Crime Prevention Initiative  
 CCIF: Children’s Cabinet Interagency Fund  
 CYD: Children and Youth Division  
 LLE: Local Law Enforcement  
 MCIN: Maryland Criminal Intelligence Network  
 MSAC: Maryland Statistical Analysis Center  
 SAPP: State Aid for Police Protection  
 VIPP: Violence Intervention and Prevention Program  
 VSU: Victim Services Unit

Source: Governor’s Fiscal 2022 Allowance

GOCPYVS’ Administrative Headquarters accounts for 26% of the total fiscal 2022 allowance. GOCPYVS’ headquarters performs many of the same functions as it did under the previous structure – the development of criminal justice strategies and the coordination of public, private, and nonprofit

service partners. The headquarters also oversees the allocation and monitoring of GOCPYVS’ wide variety of grant programs.

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

More than half of the GOCPYVS allowance is appropriated for various local law enforcement grants, including the annual allocation of the formula-based State Aid for Police Protection (SAPP) fund. These programs total \$118.3 million, or 54%, of the total fiscal 2022 allowance, with approximately \$74.6 million allocated to SAPP grants. These State funds provide additional support to local and county police agency operations. The funding formula considers jurisdictional populations, the number of police officers in the recipient agency, and total jurisdictional taxable income. The distribution of this grant can be found in **Appendix 3**.

VSU accounts for 3% of the fiscal 2022 allowance. The unit was established under Chapter 422 of 2018, which made GOCPYVS responsible for coordinating victim service programming, the operations of the Criminal Injuries Compensation Board, and the Criminal Injuries Compensation Fund (CICF). VSU allocates nearly \$3.0 million in funding each year.

VIPP is a collection of statutorily mandated grant programs totaling \$1.7 million; this program aims to reduce violence through evidence-based health programs with a specific focus on gun violence.

MCIN was established in 2017 to identify, disrupt, and dismantle violent criminal networks through cross-jurisdictional coordination and data sharing. A total of \$6.8 million (3%) of grant funding is provided to improve intelligence infrastructure among law enforcement agencies and to employ subject matter experts to support investigations of criminal networks.

Under BCCPI, which operates as part of the larger federal Organized Crime Drug Enforcement Taskforce program in Baltimore City, GOCPYVS administers \$5.0 million in grant programs to support this effort.

CCIF currently is budgeted within MSDE; language in the Budget Reconciliation and Financing Act of 2020 transferred the role of fiscal agent of CCIF from MSDE to GOCPYVS. For that reason, it is included in this budget analysis. The fiscal 2022 allowance includes \$22.0 million, or 10% of the GOCPYVS total allowance.

## **Proposed Budget Change**

The change in the GOCPYVS allowance is detailed in **Exhibit 4**. Overall, the GOCPYVS budget decreased by \$9.5 million in fiscal 2022, driven primarily by the fiscal 2021 programs that were either one-time in nature or not carried forward into fiscal 2022. This includes more than \$11.0 million in federal funding related to the COVID-19 pandemic.

**Exhibit 4**  
**Proposed Budget**  
**Governor’s Office of Crime Prevention, Youth, and Victim Services**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
Fiscal 2020 Actual	\$143,292	\$9,710	\$59,741	\$2,111	\$214,854
Fiscal 2021 Working Appropriation	155,574	12,718	57,161	2,595	228,049
Fiscal 2022 Allowance	<u>158,501</u>	<u>12,639</u>	<u>45,301</u>	<u>2,140</u>	<u>218,581</u>
Fiscal 2021-2022 Amount Change	\$2,926	-\$79	-\$11,861	-\$454	-\$9,468
Fiscal 2021-2022 Percent Change	1.9%	-0.6%	-20.7%	-17.5%	-4.2%
<b>Where It Goes:</b>					<b><u>Change</u></b>
<b>Personnel Expenses</b>					
Reclassification .....					\$61
Net impact of annualized 2% cost of living adjustment.....					46
Regular Earnings .....					22
Unemployment Compensation.....					12
Fiscal 2022 annual salary review .....					9
Social Security contributions .....					2
Employee retirement system .....					-3
Workers’ compensation premium assessment .....					-3
Employee and retiree health insurance.....					-81
Turnover adjustments.....					-88
<b>General Fund Grants</b>					
Justice Reinvestment Fund, net of fiscal 2021 deficiency and 2022 allowance .....					1,933
Maryland Criminal Intelligence Network, restoration of fiscal 2021 general fund savings ..					1,414
Violence Intervention and Prevention Program, restoration of fiscal 2021 general fund savings.....					130
Community Program Fund, restoration of fiscal 2021 general fund savings.....					111
State Aid for Police Protection formula driven growth.....					74
Internet Crimes Against Children .....					55
Rape Kit Testing Grant, net change between fiscal 2021 deficiency and 2022 allowance ....					-917
<b>Federal Fund Grants</b>					
Edward Byrne Justice Assistance Grant.....					-1
Violence Against Women Formula Grant.....					-45
Children’s Justice Grant to States .....					-83
Family Violence Prevention and Services – Coronavirus supplement not carried forward into fiscal 2022.....					-585

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<b>Where It Goes:</b>	<b><u>Change</u></b>
Coronavirus Emergency Supplemental Funding – one-time federal funding not carried forward into fiscal 2022 .....	-11,174
<b>Administrative and Operations Changes</b>	
Miscellaneous adjustments.....	98
Office Equipment .....	-455
<b>Total</b>	<b>-\$9,468</b>

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

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

Budget changes associated with grant programming accounted for a net decrease of \$9.1 million between fiscal 2021 and 2022. This includes a \$2.8 million net increase in general fund grants and a decrease of \$11.9 million in federal grants.

#### **Rape Kit Testing Grant**

Chapter 508 of 2019 established the Rape Kit Testing Grant fund in response to the significant number of untested rape kits across the State. Under Chapter 508, GOCPYVS is granted the authority to administer the special nonlapsing Rape Kit Testing Grant fund. The statute does not mandate an annual appropriation into the grant fund but allows for appropriations through the General Fund. In the 2019 session, the General Assembly restricted \$3.5 million for this grant, but these funds were subsequently withheld by Governor Lawrence J. Hogan, Jr. and reverted back to the General Fund. A fiscal 2020 deficiency was provided during the 2020 session to allocate \$3.5 million to the grant program.

As is discussed further in the Issues section of this analysis, GOCPYVS appears to have reverted the fiscal 2020 funds needed to fulfill grant obligations under this program. A fiscal 2021 deficiency provides \$1.9 million to support these obligations, and another \$1.0 million is provided in the fiscal 2022 allowance, accounting for the \$917,299 decrease in fiscal 2022.

#### **Justice Reinvestment Act – Performance Incentive Grant Fund**

Established under Chapter 515 of 2016, the Performance Incentive Grant Fund is financed through savings realized under JRA. Savings from reductions in the incarcerated population are appropriated to this fund, which supports reentry programs. GOCPYVS calculates the change in the sentenced population and multiplies that by the inmate variable cost. The fund balance increased by \$1.9 million in fiscal 2022, in line with pandemic-related declines in the sentenced prison population.

To that end, there is \$9.6 million included in the fiscal 2022 allowance for this program. This year’s calculation varies from past years, as medical expenses are now excluded from the inmate

variable cost rate calculation due to the fixed price nature of the inmate medical contract. The inmate variable cost subsequently decreased from \$8,591 to \$3,074 between the fiscal 2021 and 2022 calculations. For more information on the implementation of JRA, refer to the *Department of Public Safety and Correctional Services Fiscal 2022 Budget Overview*.

### **Maryland Criminal Intelligence Network**

The general fund appropriation for MCIN increased by \$1.4 million in fiscal 2022. This restores general funds that had been replaced with available federal funds during BPW’s cost containment actions. The total available funding remains level at \$6.5 million.

### **Violence Intervention and Prevention Program**

VIPP is a collection of mandated general fund grants to programs that support violence reduction strategies. Funding in fiscal 2022 increased by \$130,000, reflecting a restoration of funds cut by BPW’s cost containment actions.

### **State Aid for Police Protection**

The fiscal 2022 allowance provides \$74.6 million in funding through the formula-based SAPP grant fund. The funding formula considers jurisdictional populations, the number of police officers in the recipient agency, and total jurisdictional taxable income. The grant increased by \$74,465 in fiscal 2022 based on increases in jurisdictional populations and the number of local sworn officers.

### **Coronavirus Emergency Supplemental Funding**

Coronavirus Emergency Supplemental Funding (CESF) is a federal program offered by the U.S. Department of Justice in response to the COVID-19 pandemic, as authorized by the Coronavirus Aid, Relief, and Economic Security Act. GOCPYVS serves as a pass-through entity, distributing \$11.2 million to assist localities and nonprofits to respond to the pandemic. The federal funds are intended to be expended during fiscal 2021 and, as such, do not appear in the fiscal 2022 allowance.

### **Family Violence Prevention and Services Act – Coronavirus Supplement**

The Family Violence Prevention and Services Act (FVPSA) is a federal funding stream that provides emergency shelter services to victims of abuse and their dependents. The Coronavirus Supplement provides an additional \$634,715 to provide continuity of services to survivors of domestic violence during the pandemic. GOCPYVS has until September 2021 to expend these funds; for that reason, \$50,000 in partial year funding is included in the fiscal 2022 allowance. This is reflected as a \$584,715 decrease in fiscal 2022 in Exhibit 4.

**GOCPYVS should update the committees on how the federal funding awarded under CESF and the FVPSA has been spent. The office should also provide the committees with a list of CESF and FVPSA awards, including the grant recipient, the amount of money received, the intended use of the funds, the start and end date of the award, and the jurisdiction of the project.**

## **Reduced LMB Funding Does Not Align with Programmatic Needs**

Funding to LMBs accounts for 74% of CCIF. As noted previously, BPW cost containment actions reduced LMB funding in the fiscal 2021 working appropriation by \$1.8 million to \$16.3 million. Funding was not restored in the fiscal 2022 allowance but rather was held level. Since the outbreak of the pandemic, however, demand for LMB services has grown significantly. Statewide, there were 530,405 individuals requesting LMB services between March 15, 2020, and December 31, 2020, compared to 212,114 individuals during the same period in 2019.

During the 2020 session, the budget committees restricted funds pending the submission of a report on LMB funding and the priorities of the Children’s Cabinet, but a report has not been submitted to date. Given the significant increase in the demand for Children’s Cabinet services during the COVID-19 pandemic, this report would be helpful in understanding what is being done to support those families in need.

**GOCPYVS should comment on the status of this report and discuss what the Children’s Cabinet is doing to assist LMBs given the substantial increase in demand for LMB services and decline in funding.**

## **Significant VIPP Special Fund Balances Unspent**

VIPP received a \$5.0 million general fund appropriation in fiscal 2019 to finance the Violence Intervention Prevention Fund. This fund currently has a fund balance of \$4.7 million, which has remained at this level since fiscal 2020, as reported by the Department of Budget and Management (DBM). In the fiscal 2022 allowance, VIPP receives \$1.7 million in general fund grants to support various crime reduction programs. **DLS recommends adding language to utilize \$1.7 million of the current special fund balance to generate fiscal 2022 general fund savings.**

***Personnel Data***

	<b><u>FY 20 Actual</u></b>	<b><u>FY 21 Working</u></b>	<b><u>FY 22 Allowance</u></b>	<b><u>FY 21-22 Change</u></b>
Regular Positions	61.00	56.00	56.00	0.00
Contractual FTEs	<u>21.63</u>	<u>16.63</u>	<u>16.63</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>82.63</b>	<b>72.63</b>	<b>72.63</b>	<b>0.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	2.83	5.05%
Positions and Percentage Vacant as of 12/31/20	8.00	11.01%
Vacancies Above Turnover	5.17	

As of December 31, 2020, there were 8 vacant positions in GOCPYVS, and its vacancy rate is more than double the budgeted turnover. This includes 3 positions that have been vacant longer than one year and 1 that has been vacant longer than three years. **DLS recommends deleting 2 long vacant positions, for which there is no funding associated, to bring the office’s vacancy rate more closely in line with budgeted turnover.**

## ***Issues***

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### **1. Concerns Regarding Grant Oversight and Transparency**

In recent years, GOCPYVS has grown from a public safety grant administrator to one that also deals in family, youth, and victim services. The scope of its grant programming has likewise grown. In the fiscal 2022 allowance, GOCPYVS oversees \$209 million in grants across all fund types, including more than \$150 million in general fund grants. With that expansion, concerns have grown regarding the performance, transparency, and outcomes of its grant administration.

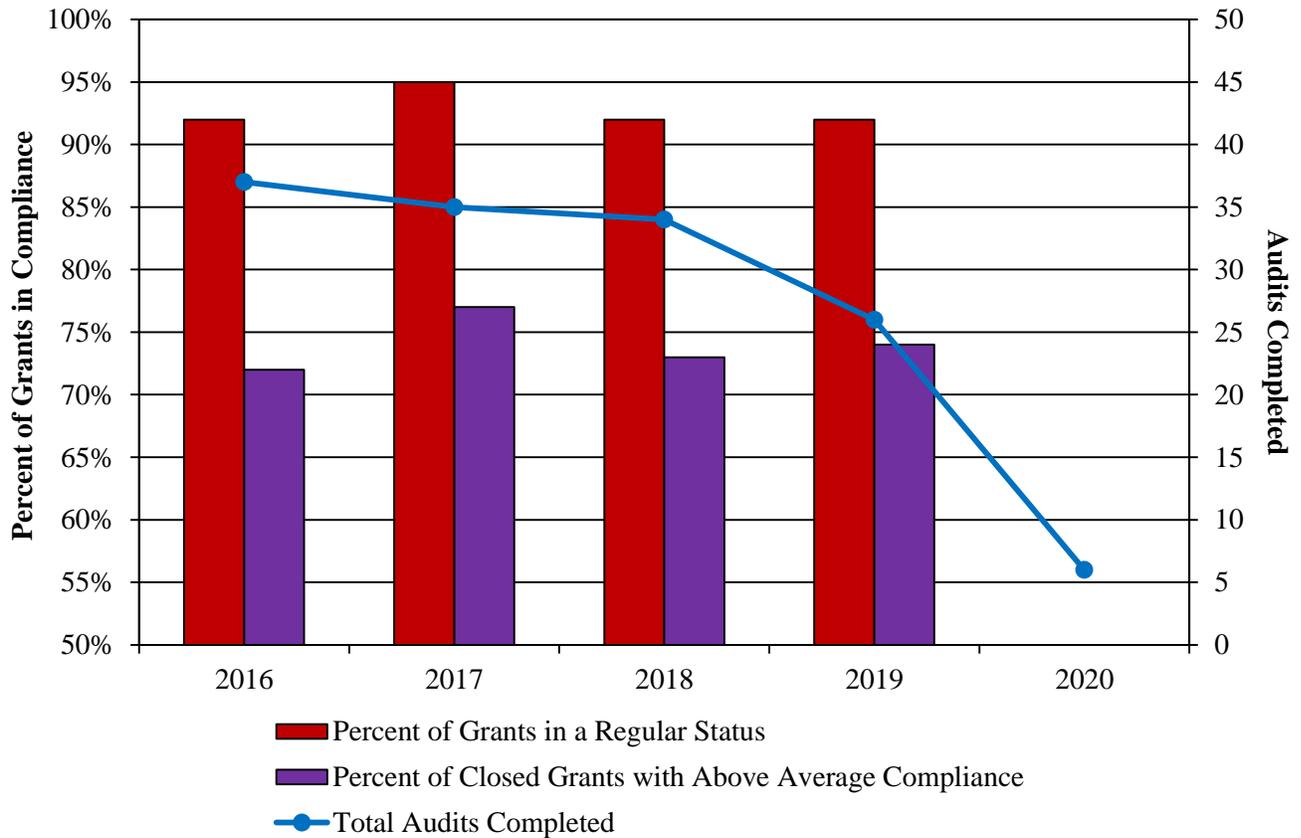
As explained in the following discussion, attempts to receive additional budget and grant detail from GOCPYVS have gone unanswered, and information requested by the General Assembly in the 2020 JCR has been incomplete or not provided at all. GOCPYVS has explained that technical issues within the federal grants management database has prevented the office from reconciling its federal grant expenditures. This does not, however, address the concerns with the office’s management of general fund grants.

#### **Grant Metrics Raise Concerns about Grant Oversight**

**Exhibit 5** shows the percent of grants in compliance, the percent of grants with above average compliance, and the number of grant audits completed between fiscal 2016 and 2020. The percent of grants considered to be in regular status – that is, not identified to be at risk or dysfunctional – fluctuated slightly but remains above 90%. The percent of grants found to be in above average compliance likewise remained above 70%. It should be noted that these grant performance metrics were not provided in the fiscal 2022 MFR submission.

While the percent of grants in regular status and grants with above average compliance has remained relatively stable in the past several years, the number of performance audits completed by GOCPYVS has steadily declined. Between fiscal 2016 and 2019, the number of audits dropped from 37 to 26 (29.7%). During fiscal 2020, the number fell further to just 6 audits completed, which GOCPYVS attributes to the COVID-19 pandemic. This, however, does not explain the continued decline prior to the pandemic.

**Exhibit 5  
Grants in Compliance and Grant Audits Performed  
Fiscal 2016-2020**



Source: Fiscal 2022 Managing for Results

An audit by the Office of Legislative Audits (OLA) published in November 2019 raised concerns with the GOCPYVS overall grant management processes. OLA found that the office did not have a comprehensive methodology for awarding certain grants and failed to verify performance data reported by grantees. This, taken with the decline in the aforementioned MFR metrics, calls into question the validity of these successful performance measures.

**DLS Unable to Reconcile Actual Grant Expenditures and Reversions**

In reviewing the GOCPYVS fiscal 2020 closeout data, there were several instances in which the reported expenditures did not match the grant awards data provided by the office. In other instances, there were substantial and unexplained reversions in grant funding.

### **Police Recruitment and Retention Grant**

The Governor’s fiscal 2020 allowance included \$3.0 million for this grant program. By January 2020, GOCPYVS recognized roughly \$1.3 million in grant awards under this program. DBM reports that the actual expenditures for this grant were \$0. In ongoing discussions with DLS, however, GOCPYVS explains that actual expenditures in fiscal 2020 total \$1.2 million. It is therefore unclear why DBM and GOCPYVS are unable to reconcile the actual expenditures for this grant.

### **Pretrial Services Program Grant**

Chapter 771 of 2018 established the Pretrial Services Program Grant Fund to provide funding to eligible counties to establish pretrial services programs or to improve existing pretrial services programs in order to conform to certain statutory requirements. The grant fund is a special nonlapsing fund that is financed by a general fund appropriation. The fiscal 2019 budget included \$1.0 million in general funds to provide grants and technical assistance to local governments to aid in the establishment of the pretrial services programs. Chapter 771 terminates on June 30, 2023, and no additional funding appears to have been appropriated to the fund.

In the fiscal 2020 budget, the General Assembly restricted \$750,000 to be used to finance this program. The Governor, however, allowed the restricted funds to be reverted. Still, fund balance documents show a revenue and expenditure of \$774,182 in fiscal 2020; GOCPYVS, however, was unable to identify the fund source of this revenue, as this revenue is not reflected in DBM’s budget books. As a special nonlapsing fund, a general fund appropriation would be required, though DLS has not been able to identify documentation demonstrating such an appropriation.

In the fiscal 2021 budget, the General Assembly again restricted \$750,000 in the Administrative Office of the Courts to be transferred to GOCPYVS via budget amendment. GOCPYVS has explained that it does not plan to request that the Judiciary process an amendment to transfer funding to this program in fiscal 2021, against the expressed intent of the General Assembly. There does not appear to be any planned expenditures from this fund in fiscal 2022, despite the General Assembly’s expressed intent that funding be provided to support the Pretrial Services Program Grant.

Fund balance materials provided by DBM, as required by language in the fiscal 2021 Budget Bill, show that this program currently has a fund balance of approximately \$840,000. In a 2020 JCR response provided by the Office of the Comptroller, however, the special fund balance of the Pretrial Services Program Grant Fund is reported to be \$74,558. This discrepancy raises questions about the actual balance of the Pretrial Services Program Grant Fund.

### **Questionable Grant Reversions**

In its fiscal 2020 closeout, GOCPYVS reverted \$17.2 million in general funds. While the pandemic interrupted sub-recipient operations, preventing them from spending down the entirety of their grant awards, a substantial portion of the grant reversions appear to be related to errors in fiscal management. The office identified several reasons for these reversions:

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- \$8.0 million in fiscal 2020 deficiencies were not accounted for as deficiency appropriations in their fiscal systems and were incorrectly reverted. This includes funding for the Rape Kit Testing Grant and technology improvements for the Baltimore City Police Department;
- \$3.9 million that was incorrectly reverted in BCCPI and VIPP; and
- \$3.3 million in general funds were reverted across the Internet Crimes Against Children Fund, Performance Incentive Grant Fund, and the Community Program Fund grants. GOCPYVS explained that this is due to confusion surrounding the duplication of special and general funds. All three of these grants are special nonlapsing fund grants that require a general fund appropriation. As such, they should appear twice in the budget because these types of grants require an appropriation of both general and special funds.

The degree to which funds were erroneously canceled, went unspent, or were otherwise unaccounted for is concerning given the fact that GOCPYVS is the State’s chief public safety grant administrator and oversees more than \$150 million in general fund grants. **DLS recommends that GOCPYVS contract with an independent auditor to review its fiscal management practices; reconcile its fund balances for all general, special, and federal fund grants; and determine the accuracy of all fiscal 2020 grant expenditures. DLS further recommends that the budget committees restrict funds pending the submission of a report to the Governor and General Assembly with the findings of this audit and an explanation of any corrective actions taken.**

### **2020 JCR Responses Still Pending**

The 2020 JCR requested nine reports from GOCPYVS and restricted funds for six of these reports via budget bill language. The entire list of items requested in the 2020 JCR are shown in **Appendix 1**. Of these reports, three are still pending. The requested information and due dates are summarized in **Exhibit 6**.

Additionally, several reports were submitted to the General Assembly significantly past the deadline established in the fiscal 2021 Budget Bill. One such example is the reports related to the Victims of Crime Act (VOCA) program. The report detailing the continuity of VOCA services was submitted a month past the deadline, while the report on VOCA spending and outcomes has yet to be submitted. Together, these reports would provide information that is of interest to both the General Assembly and the advocacy community.

**Exhibit 6**  
**2020 Joint Chairmen’s Report Responses Still Pending**

<u>JCR Page</u>	<u>Information Request</u>	<u>Type</u>	<u>Author</u>	<u>Due Date</u>
p. 28	Report on Victims of Crime Act spending and outcomes	Funds restricted	GOCPYVS	December 1, 2020
p. 28	Report on grants to nonprofits in Maryland	Committee narrative	GOCPYVS	January 1, 2021
p. 32	Report on local management board funding goals	Funds restricted	GOCPYVS	October 15, 2020

GOCPYVS: Governor’s Office of Crime Prevention, Youth, and Victim Services  
JCR: 2020 Joint Chairmen’s Report

\*As of February 5, 2021.

Source: *Report on the Fiscal 2021 State Operating Budget (SB 190) and the State Capital Budget (SB 191) and Related Recommendations*; Department of Legislative Services

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## 2. Victims of Crime Act

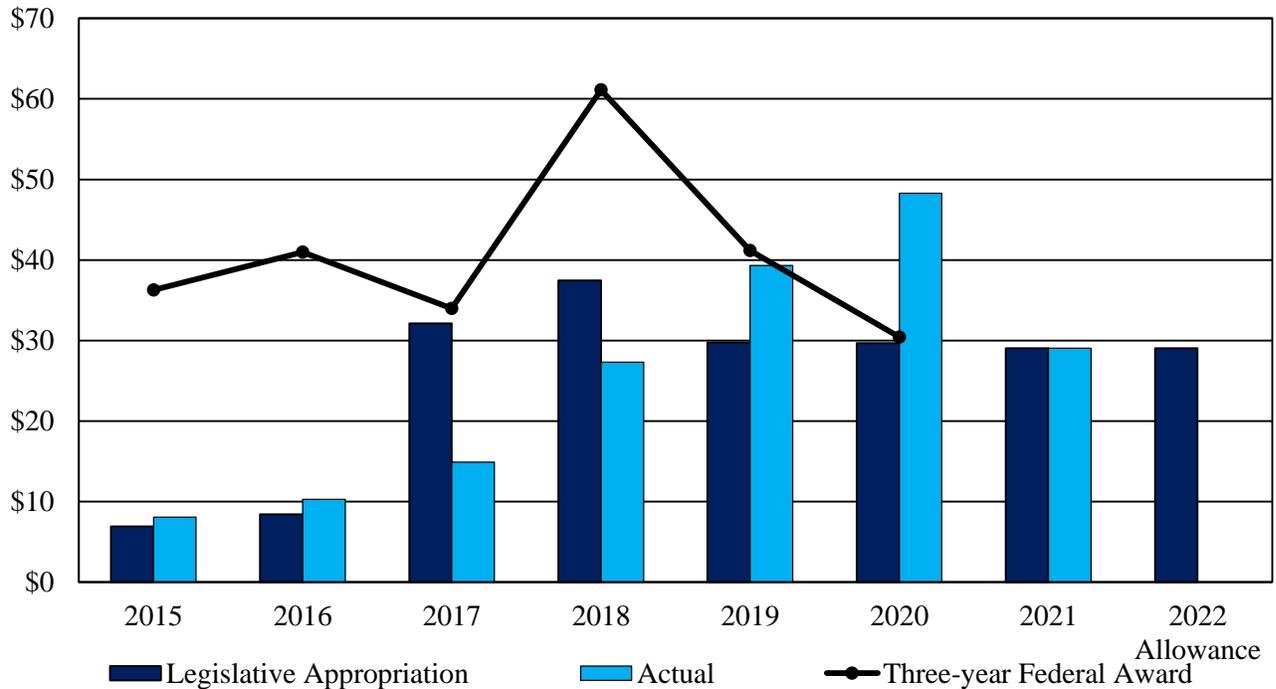
The VOCA program seeks to provide victims of crime with assistance and services to support their restoration following a violent crime and to help them navigate the criminal justice process. Such services may include counseling, temporary housing, criminal justice advocacy, and crisis interventions. During the 2020 session, members of the General Assembly and the advocacy community expressed concerns with the anticipated decline in federal funding disbursed to Maryland under VOCA.

### **As Federal Awards Decline, Current Spending Levels Likely Unsustainable**

**Exhibit 7** shows the federal awards received each year and State expenditures since fiscal 2015. Actual VOCA spending by GOCPYVS increased each year, from \$8.0 million in fiscal 2015 to \$39.2 million in fiscal 2019. This is largely due to the increased availability of federal funding, as the federal government attempted to spend down a sizeable fund balance that had accumulated at the federal level. When the increased federal awards were first available, the legislative appropriation was increased to reflect the additional available funding; however, there was a lag in actually spending the extra funds. As the exhibit shows, fiscal 2017 and 2018 actual spending fell far below the legislative appropriation, leaving VOCA funds unspent during these years. In fiscal 2019 and 2020, actual

expenditures began to outpace the legislative appropriation, suggesting that efforts have been made to spend the additional available funds.

**Exhibit 7**  
**Victims of Crime Act Funding and Expenditures**  
**Fiscal 2015-2022 Allowance**  
**(\$ in Millions)**



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

VOCA expenditures reached a peak of \$48.3 million in fiscal 2020. GOCPYVS offered modified continued funding streams to sub-recipients who applied for the 2020 grant funding cycle starting October 1, 2020. Under these modified awards, sub-recipients are eligible to receive up to an additional 10% of funding based on the level of grant-funded personnel. This funding may be used to support any allowable budget item as defined in the Notice of Funding Availability, the goal being to provide sub-recipients “the flexibility to retain personnel or shift resources” as they see fit. GOCPYVS has explained that this elevated level of spending is attributable to the office’s efforts to spend down its 2018 three-year grant award balance.

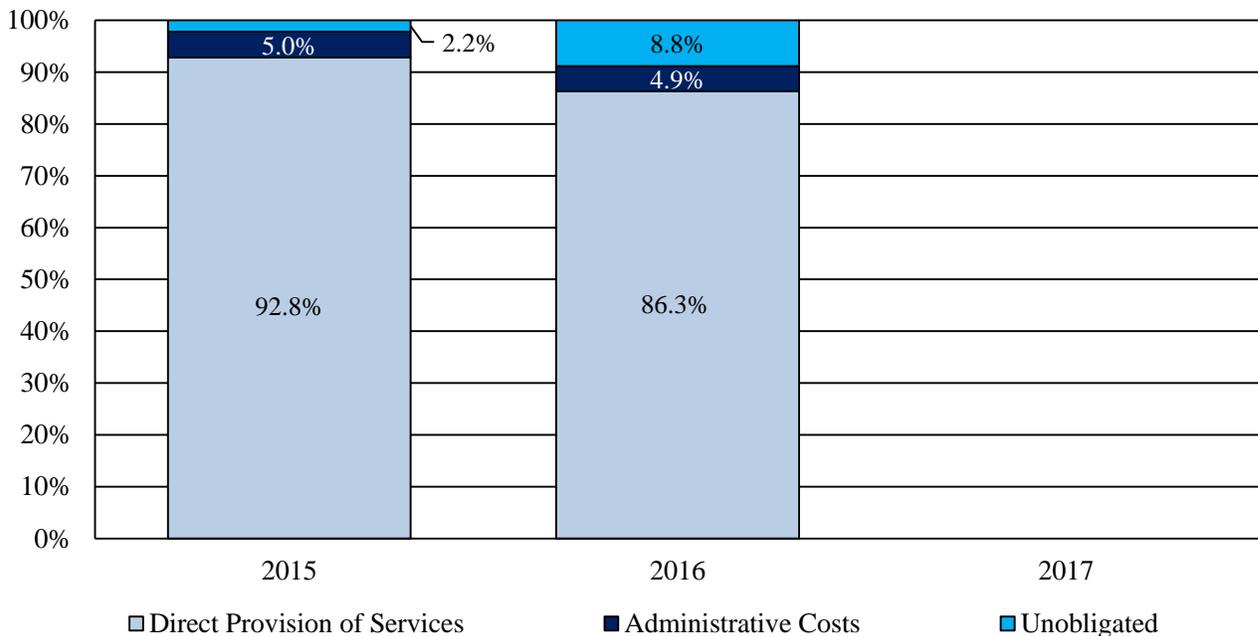
The increase in annual VOCA spending in recent years may be approaching unsustainable levels. As the enhanced level of federal VOCA awards was not the result of an ongoing increase in federal funding, VOCA awards are expected to decline in fiscal 2021 and 2022. The federal award for

the 2020 grant cycle totals \$30.4 million, a 26.4% decline from the 2019 award, and a 50.2% decline from the 2018 peak. The fiscal 2021 legislative appropriation has correspondingly dropped 39.2% to \$29.0 million. The decline in VOCA spending can be expected to impact the continuity of victim services in Maryland, as service providers will be forced to adjust to a 39.2% decline in available VOCA funding.

### 2017 VOCA Grant Cycle Closed, Expenditures Not Yet Finalized

Federal VOCA funds are awarded annually and may be expended up to three years after they are awarded. To that end, only the federal fiscal 2015, 2016, and 2017 grant periods have been completed. VOCA regulations permit that up to 5% of the federal award may be used to offset administrative expenses associated with operating Maryland’s VOCA program, while the remaining funds must be disbursed to service providers or unobligated (that is, returned to the federal government). **Exhibit 8** shows how GOCPYVS allocated VOCA funds for each closed grant period. The aforementioned technical issues with the federal grants management systems have prevented GOCPYVS from reporting this data for the 2017 grant cycle.

**Exhibit 8**  
**Victims of Crime Act Fund**  
**Allocations of Closed Grant Periods**  
**Fiscal 2015-2017**



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

As previously noted, the 2020 JCR requested spending detail for the three completed grant periods. The report was due on December 1, 2020, but has not been submitted at the time of writing this analysis. Without this report, DLS is unable to reconcile the discrepancy between the amount of federal funding that appears available based on the federal awards and the amount spent annually on victim services. It also makes it difficult to know the reason for the disparities between the legislative appropriation and actual spending during this period.

**DLS recommends adding budget language restricting funds pending the submission of a report detailing the expenditures of the four most recently closed VOCA funding cycles; VOCA grant awards as of January 1, 2021; how changes in the level of funding impacts the continuity of VOCA services in Maryland; and a comparison of the legislative appropriation and actual VOCA expenditures for the most recent six state fiscal years.**

## Operating Budget Recommended Actions

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1. Add the following language:

Provided that 2 unfunded and long vacant regular positions be deleted from this budget.

**Explanation:** As of December 31, 2020, the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) had two positions each vacant longer than one year, with no funding associated with them. This language deletes these vacant and unfunded positions from the GOCPYVS budget.

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

, provided that \$1,000,000 of the general fund appropriation for the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) may not be expended until GOCPYVS submits a report by December 1, 2021, regarding federal Victims of Crime Act (VOCA) funding. This report should include:

- (1) total active VOCA grant awards as of January 1, 2021, including the grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description of the grant;
- (2) for each VOCA grant award in item (1) and any other VOCA grant awards made subsequently, a description of whether for the federal fiscal year beginning October 1, 2021, the award was continued, awarded, or otherwise funded, including the grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description of the grant;
- (3) identification of any decrease or other change in victim services funding between items (1) and (2), the justification for each grant award change, and the impact on the continuity of crime victim services;
- (4) identification of the respective amount of funds expended for the purpose of the direct provision of services, administration, and that which went unobligated for the federal fiscal 2015, 2016, 2017, and 2018 three-year funding cycles;
- (5) identification of the legislative appropriation for VOCA funding and the level of actual VOCA spending for each state fiscal year, beginning with state fiscal 2015 through state fiscal 2021; and
- (6) identification of any decrease or other change between the legislative appropriation for VOCA and the actual level of spending for VOCA for each state fiscal year identified in item (5), and the reason for any and all disparities which may exist between the legislative appropriation and actual spending level.

The budget committees shall have 45 days to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted.

Further provided that it is the intent of the budget committees that the primary purpose of the programs funded through VOCA grant awards be to ensure continuity of trauma-informed high-quality services for victims of crime.

**Explanation:** There have been several concerns among members of the General Assembly and the advocacy community that reductions in federal VOCA funding will result in a loss of services for victims of crime in Maryland. Questions have arisen surrounding the impact of declining federal awards, the allocation of grant awards, and the levels of unspent funding. Prior information requests from GOCPYVS have been submitted late or gone unanswered.

The language requests a report providing information for all active VOCA grants as of January 1, 2021. The report should additionally detail whether each of the grant recipients received the same level of VOCA funding during the federal fiscal 2020 VOCA grant cycle and the information on each of the grant programs receiving such funds. This report should specifically identify any changes in victim services funding between January 1, 2020, and October 1, 2020, and the subsequent impact on the continuity of crime victim services.

The report should provide further detail regarding the expenditure of funds for the four most recently completed funding cycles: federal fiscal 2015, 2016, 2017, and 2018.

Finally, the report should identify any differences between the legislative appropriation and actual spending levels for each closed out fiscal year, beginning with State fiscal 2015: State fiscal 2015, 2016, 2017, 2018, 2019, 2020, and 2021. For any differences between the authorized and actual spending levels during the aforementioned State fiscal years, the report should identify and discuss the reasons for these disparities.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
VOCA report on continuity of services and program funding	GOCPYVS	December 1, 2021

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

Further provided that \$300,000 of this appropriation made for the purpose of agency administration may not be expended for that purpose but instead may be used only to contract and consult with a private accounting firm for the purposes of performing a fiscal audit of the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) grants management processes and all grants budgeted within its fiscal 2020 and 2021 legislative appropriations.

Further provided that an additional \$100,000 of this appropriation made for the purpose of administration may not be expended until GOCPYVS submits a report to the Governor and the budget committees detailing the following:

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

The report shall be submitted by December 31, 2021, and the budget committees shall have 45 days 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:** GOCPYVS reported \$17.2 million in general fund reversions in fiscal 2020, which includes a significant number of erroneous grant reversions.

This language requires GOCPYVS to hire an accounting firm to audit the office’s grant management processes and to reconcile the actual expenditures of its fiscal 2020 and 2021 grants. It requires submission of a report to the Governor and the budget committees discussing the findings of this audit, the corrective actions taken by the office to address the findings, and the actual expenditures for all grants budgeted within GOCPYVS in fiscal 2020 and 2021.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Fiscal 2020 and 2021 audit report	GOCPYVS	December 31, 2021

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

, provided that this appropriation made for the purpose of funding mandated grants within the Maryland Violence Intervention and Prevention Program (VIPP) is reduced by \$1,660,000. The Governor’s Office of Crime Prevention, Youth, and Victim Services is authorized to submit a budget amendment recognizing an equivalent amount of special funds available from the VIPP fund balance to offset this reduction.

**Explanation:** The Maryland VIPP fund has maintained a special fund balance of \$4.7 million for the past three fiscal years. This language deletes the general fund appropriation for grants budgeted within VIPP and replaces it with available special fund balances in this fund.

5. Add the following section:

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

- (1) the total number and one-day counts (as of January 1) of out-of-home placements and entries by jurisdiction, by agency, and by placement type for fiscal 2019, 2020, and 2021;
- (2) the total number and one-day counts (as of January 1) of out-of-state placements, including the number of family home, community-based, and non-community-based out-of-state placements for fiscal 2019, 2020, and 2021 categorized by state and by age category;
- (3) the costs associated with out-of-home placements;
- (4) an explanation of recent placement trends;
- (5) findings of child abuse and neglect occurring while families are receiving family preservation services or within 1 year of each case closure; and
- (6) areas of concern related to trends in out-of-home and/or out-of-state placements and potential corrective actions that the Children’s Cabinet and local management boards can take to address these concerns.

Further provided that each agency or administration that funds or places children and youth in out-of-home placements shall assist CYD and comply with any data requests necessary for the timely production of the report. The report shall be submitted to the budget committees by January 1, 2022, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise for any other purpose. Should the report not be submitted by the requested date, the restricted funds shall revert to the General Fund.

**Explanation:** The out-of-home placement report is a report mandated by Human Services Article, Section 8-703(e). It is also annually requested to be submitted to the budget committees. This report is a useful evaluative tool to assess the well-being of Maryland’s youth and families and to identify areas of concern related to youth placed out of home. The 2020 submission of

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this report deviated significantly from prior submissions. This language restricts funds in each of the data reporting agencies and specifies the data of interest to the General Assembly, including agency-specific data for out-of-home and out-of-state placements.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Out-of-home placements report	Governor’s Office of Crime Prevention, Youth, and Victim Services Department of Human Services Department of Juvenile Services Maryland Department of Health Maryland State Department of Education	January 1, 2022

## ***Updates***

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### **1. Pilot Program for Preventing HIV Infection for Rape Victims**

The Pilot Program for Preventing HIV Infections for Rape Victims was established by Chapter 431 of 2019 to be administered by VSU. Under this program, a victim of an alleged rape or sexual offense or a victim of alleged child sexual abuse can be provided with a full course of treatment and follow-up care for non-occupational post-exposure prophylaxis (nPEP) for the prevention of HIV infection. Physicians, qualified healthcare providers, or hospitals are entitled to be paid by the CICF, not to exceed an annual amount of \$750,000 in total. A total of \$165,380 was requested for reimbursement, including \$84,654 for nPEP medication, \$76,837 for related lab work, and \$3,879 for emergency room fees.

The total level of authorized reimbursement is a function of the total number of claims, rather than claims outcomes. All 295 qualified claims were reimbursed, which includes 277 claims for initial visits and 18 claims for follow-up visits. This suggests that reimbursements are made for medical consultations during which a victim may or may not decide to receive nPEP therapy. Additionally, just \$165,380 (22.1%) of the \$750,000 in authorized funding had been reimbursed.

Chapter 431 also established a reporting requirement. By December 1, 2021, GOCPYVS must report to the General Assembly on the operation and results of the program, including (1) the number of patients that qualified to receive treatment under the pilot program; (2) the number of patients that chose to receive treatment; (3) the total amount reimbursed to providers for treatment; and (4) the cost of the treatment and follow-up care under the pilot program.

**Appendix 1**  
**2020 Joint Chairmen’s Report Responses**

The 2020 *Joint Chairmen’s Report* (JCR) requested that the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) prepare nine reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Report on the Continuity of Victim of Crime Act (VOCA) Services:*** Federal VOCA awards continue to decline significantly. Still, GOCPYVS has made efforts to maintain a level of continuity of services by offering an additional 10% of funding to recipients. Questions remain surrounding the source of this additional funding and the sustainability of funding in the future. Further discussion of this data can be found in the Issues section of this analysis.
- ***Report on VOCA Spending and Outcomes:*** GOCPYVS was asked to detail the percentage of 2015, 2016, and 2017 VOCA grant funds that were spent on direct provision of services, administration, and which went unobligated. This report was not submitted at the time this analysis was written.
- ***Report on Nonprofit Services in Maryland:*** This report was requested to identify the communities being served by grants to nonprofit services, as well as to identify any services gaps during the fiscal 2021 funding cycle. This report was not submitted at the time this analysis was written.
- ***Update to the Baltimore City Crime Reduction Strategy:*** The Baltimore Police Department has achieved several milestones for implementing its crime plan, but concerns still remain. While the report shows a decline in crime during 2020, it does not account for the impact of COVID-19 and the associated restrictions.
- ***Report on the Protecting against Hate Crimes Grant:*** GOCPYVS reported that it distributed \$2.7 million in grants to 45 recipients during the fiscal 2020 grant funding cycle. This funding was reduced to \$1.3 million in fiscal 2021 by Board of Public Works cost containment actions.
- ***Report on Out-of-home Placements:*** This annually requested report was asked to detail and comment on the recent trend of increasing out-of-home placements. Further discussion can be found in the Performance Analysis section of this analysis.
- ***Report on Local Management Board (LMB) Funding:*** The report was asked to detail the funding strategies and priorities for grants provided by LMBs through the Children’s Cabinet Interagency Fund. This report was not submitted at the time this analysis was written.
- ***Report on the Pilot Program for Preventing HIV Infection for Rape Victims:*** The report showed that, in the first year of operations, the pilot program reimbursed 295 claims for a total

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of \$165,380. Concerns remain about the significant number of claims for which it is unclear whether treatment was actually provided to the victim.

- ***Update on the Baltimore City Crime Prevention Initiative:*** Jointly written with the Department of State Police, this report detailed the limitations placed on the State’s response to crime levels in Baltimore City due to the COVID-19 pandemic. The report provided additional detail of the \$5.0 million in crime-fighting grants in Baltimore City.

**Appendix 2**  
**Governor’s Office of Crime Prevention, Youth, and Victim Services**  
**Fiscal 2020 Closeout**  
**(\$ in Thousands)**

	<b><u>General</u> <u>Fund</u></b>	<b><u>Special</u> <u>Fund</u></b>	<b><u>Federal</u> <u>Fund</u></b>	<b><u>Reimbursable</u> <u>Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2020</b>					
Legislative Appropriation*	\$137,326	\$10,638	\$42,051	\$340	\$190,355
Deficiency/Withdrawn Appropriation	8,350	6,823	1,755	0	16,929
Cost Containment	0	0	0	0	0
Budget Amendments	4,702	6,849	30,226	11	41,789
Reversions and Cancellations	-17,175	-7,778	-12,537	-40	-37,529
<b>Actual Expenditures</b>	<b>\$133,203</b>	<b>\$16,533</b>	<b>\$61,496</b>	<b>\$311</b>	<b>\$211,543</b>

\* The fiscal 2020 legislative appropriation reflects that which was provided to the Governor’s Office of Crime Control and Prevention. This entity was reorganized into the current Governor’s Office of Crime Prevention, Youth, and Victim Services during fiscal 2020. As such, this exhibit provides the composite closeout detail of these two budgets.

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

**Appendix 3**  
**State Aid for Police Protection Fund**  
**Fiscal 2020-2022**

<u>County</u>	<u>Actual</u> <u>2020</u>	<u>Working</u> <u>Appropriation</u> <u>2021</u>	<u>Allowance</u> <u>2022</u>	<u>Change</u> <u>2020-2021</u>	<u>% Change</u> <u>2020-2021</u>
Allegany	\$848,160	\$843,118	\$843,801	\$683	0.08%
Anne Arundel	9,013,818	9,031,073	9,066,885	35,812	0.40%
Baltimore County	12,815,492	12,777,289	12,680,713	-96,576	-0.76%
Calvert	801,082	804,604	808,691	4,087	0.51%
Caroline	340,349	344,733	351,736	7,003	2.03%
Carroll	1,596,933	1,590,168	1,604,713	14,545	0.91%
Cecil	1,007,621	1,009,561	1,005,762	-3,799	-0.38%
Charles	1,395,393	1,408,149	1,420,241	12,092	0.86%
Dorchester	386,555	356,155	369,173	13,018	3.66%
Frederick	2,495,443	2,540,477	2,564,805	24,328	0.96%
Garrett	223,117	223,093	219,944	-3,149	-1.41%
Harford	2,862,385	2,871,586	2,877,682	6,096	0.21%
Howard	3,881,496	3,888,362	3,923,677	35,315	0.91%
Kent	195,313	195,161	187,603	-7,558	-3.87%
Montgomery	16,532,160	16,406,307	16,375,224	-31,083	-0.19%
Prince George's	15,015,853	14,875,281	14,914,338	39,057	0.26%
Queen Anne's	441,983	446,119	447,810	1,691	0.38%
St. Mary's	959,675	956,434	961,960	5,526	0.58%
Somerset	241,939	236,252	236,342	90	0.04%
Talbot	420,090	405,553	413,727	8,174	2.02%
Washington	1,504,356	1,486,392	1,504,620	18,228	1.23%
Wicomico	1,120,834	1,128,932	1,126,851	-2,081	-0.18%
Worcester	748,689	693,673	686,639	-7,034	-1.01%
<b>Total</b>	<b>\$74,848,736</b>	<b>\$74,518,472</b>	<b>\$74,592,937</b>	<b>\$74,465</b>	<b>0.10%</b>

Note: Baltimore City does not receive funding under this grant program. Instead, it receives State funding to cover the operations of its local jails.

Source: Governor's Fiscal 2022 Budget Books

**Appendix 4  
State Grants  
Fiscal 2019-2022**

<b><u>Grant Program</u></b>	<b><u>Actual 2019</u></b>	<b><u>Actual 2020</u></b>	<b><u>Working Appropriation 2021</u></b>	<b><u>Allowance 2022</u></b>	<b><u>Change 2020-2021</u></b>	<b><u>% Change 2020-2021</u></b>
Baltimore Child Abuse Center Child Witness Services <sup>1</sup>	\$0	\$200,000	\$180,000	\$180,000	\$0	0.0%
Baltimore Chesapeake Bay Outward Bound School <sup>2</sup>	0	300,000	270,000	300,000	30,000	11.1%
Baltimore City Clubs and Police Athletic Leagues <sup>1</sup>	0	500,000	450,000	450,000	0	0.0%
Baltimore City LEAD Program <sup>2</sup>	0	425,000	382,500	425,000	42,500	11.1%
Baltimore City Police Department	9,180,112	9,180,112	9,180,112	9,180,113	1	0.0%
Baltimore City Safe Streets	0	3,600,000	3,600,000	3,600,000	0	0.0%
Baltimore City State's Attorney	1,955,951	1,955,951	1,760,355	1,760,355	0	0.0%
Baltimore City State's Attorney Victim/Witness Protection (BCCPI) <sup>1</sup>	0	2,000,000	2,000,000	2,000,000	0	0.0%
Baltimore City State's Attorney Victim/Witness Protection (VIPP) <sup>2</sup>	0	360,000	360,000	360,000	0	0.0%
Body Armor for Local Law Enforcement	44,406	49,088	49,088	49,088	0	0.0%
Child Advocacy Centers	303,746	300,000	300,000	300,000	0	0.0%
Children and Parent Resource Group <sup>2</sup>	0	93,500	0	0	0	0.0%
Choice Program at University of Maryland <sup>1</sup>	0	200,000	180,000	180,000	0	0.0%
Community Program Fund <sup>3</sup>	500,000	500,000	389,157	500,000	110,843	28.5%
Day Reporting Center	270,000	270,000	270,000	270,000	0	0.0%
Domestic Violence Prevention	2,046,766	2,089,779	2,089,779	2,089,779	0	0.0%
Domestic Violence Unit Pilot Program	199,274	196,336	196,354	196,354	0	0.0%
Handle with Care <sup>1</sup>	0	50,000	45,000	45,000	0	0.0%
Internet Crimes Against Children <sup>3</sup>	2,000,000	2,344,748	1,944,886	2,000,000	55,114	2.8%
Justice Reinvestment Fund <sup>3</sup>	0	137,078	7,674,949	9,607,625	1,932,676	25.2%
Juvenile State Match	283,264	304,828	304,828	304,828	0	0.0%
Maryland Criminal Intelligence Network	2,000,000	4,988,607	5,089,746	6,503,865	1,414,119	27.8%
Maryland Safe Streets	4,589,746	0	0	0	0	0.0%
Police Recruitment and Retention <sup>1</sup>	0	1,180,591	1,300,000	1,300,000	0	0.0%
Prince George's County Criminal Apprehension and Suppression <sup>2</sup>	0	475,000	427,500	475,000	47,500	11.1%
Prince George's County Drug Grant	1,011,696	1,214,610	1,214,610	1,214,610	0	0.0%
Prince George's County State's Attorney's Office	1,272,889	1,397,889	1,145,600	1,145,600	0	0.0%
Prince George's Violent Crime Unit	2,292,489	2,292,489	2,292,489	2,292,489	0	0.0%
Protecting Against Hate Crimes Grant	0	3,000,000	3,000,000	3,000,000	0	0.0%
Rape Kit Testing Grant	0	0	1,917,299	1,000,000	-917,299	-47.8%

<u>Grant Program</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Working Appropriation 2021</u>	<u>Allowance 2022</u>	<u>Change 2020-2021</u>	<u>% Change 2020-2021</u>
ROPER Victim Academy	156,933	156,933	156,933	156,933	0	0.0%
Sex Offender Compliance and Enforcement	717,109	728,916	728,916	728,916	0	0.0%
Sexual Assault Rape Crisis	1,774,352	1,852,227	1,852,227	1,852,227	0	0.0%
Special Assistant United States Attorneys <sup>1</sup>	0	0	883,800	883,800	0	0.0%
State’s Attorney’s Coordinating Council	224,627	231,587	224,627	224,627	0	0.0%
STOP Gun Violence	926,940	926,940	926,940	926,940	0	0.0%
Strategic Decision Support Center <sup>2</sup>	0	100,000	90,000	100,000	10,000	11.1%
Survivors of Homicide	500,000	500,000	500,000	500,000	0	0.0%
Violence Intervention and Prevention <sup>2</sup>	5,000,000	0	0	0	0	0.0%
War Room Baltimore City	715,211	715,211	715,211	715,211	0	0.0%
<b>General Fund Grants Subtotal</b>	<b>\$37,965,511</b>	<b>\$44,817,420</b>	<b>\$54,092,906</b>	<b>\$56,818,360</b>	<b>\$2,725,454</b>	<b>5.0%</b>
State Aid for Police Protection	74,457,216	74,848,737	74,518,472	74,592,937	74,465	0.1%
<b>Total General Fund Grants</b>	<b>\$112,422,727</b>	<b>\$119,666,157</b>	<b>\$128,611,378</b>	<b>\$131,411,297</b>	<b>\$2,799,919</b>	<b>2.2%</b>
Animal Abuse Emergency Compensation Fund	0	0	5,457	5,457	0	0.0%
Criminal Justice Improvement and Recidivism Reduction	90,129	0	94,543	94,543	0	0.0%
Criminal Injuries Compensation Fund	1,577,312	1,967,671	1,285,189	1,285,189	0	0.0%
Legal Services for Victims	111,298	112,795	75,000	75,000	0	0.0%
School Bus Safety	143,582	0	0	0	0	0.0%
Victim/Witness Protection Program	300,656	301,376	300,000	300,000	0	0.0%
Victims of Crime Fund	603,174	556,279	944,744	944,744	0	0.0%
<b>Total Special Fund Grants</b>	<b>\$2,826,151</b>	<b>\$2,938,121</b>	<b>\$2,704,933</b>	<b>\$2,704,933</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total State Grants</b>	<b>\$115,248,878</b>	<b>\$122,604,278</b>	<b>\$131,316,311</b>	<b>\$134,116,230</b>	<b>\$2,799,919</b>	<b>2.1%</b>

BCCPI: Baltimore City Crime Prevention Initiative  
 VIPP: Violence Intervention and Prevention Program

<sup>1</sup> Part of BCCPI.

<sup>2</sup> Part of VIPP.

<sup>3</sup> General fund appropriations mandated to a specific special fund.

Source: Governor’s Fiscal 2022 Budget Books

**Appendix 5  
Federal Grants  
Fiscal 2020-2022**

<b><u>Federal Grant Income</u></b>	<b><u>Actual 2020</u></b>	<b><u>Working Appropriation 2021</u></b>	<b><u>Allowance 2022</u></b>	<b><u>Change 2020-2021</u></b>	<b><u>% Change 2020-2021</u></b>
Sexual Assault Services	\$417,700	\$421,385	\$421,320	-\$65	0.0%
Juvenile Justice and Delinquency Prevention Formula Grants	692,394	644,961	644,860	-101	0.0%
State Justice Statistics Program	51,325	0	0	0	0.0%
Crime Victim Assistance	48,271,077	29,650,720	29,575,145	-75,575	-0.3%
Crime Victim Compensation	1,700,000	1,700,000	1,700,000	0	0.0%
Crime Victim Assistance – Discretionary Grant	216,793	237,549	237,513	-36	0.0%
Comprehensive Opioid Abuse Site-Based Program	0	2,776,942	2,776,510	-432	0.0%
Violence Against Women Grants	2,748,792	2,746,189	2,700,981	-45,208	-1.6%
Residential Substance Abuse Treatment for State Prisoners	203,863	443,406	443,337	-69	0.0%
Project Safe Neighborhoods	471,285	478,717	478,643	-74	0.0%
Enforcing Underage Drinking Laws Program	478,745	0	0	0	0.0%
Byrne Law Enforcement Assistance Discretionary Grants	11,960	11,956	11,954	-2	0.0%
Byrne Justice Assistance Grants	2,645,275	3,570,529	3,569,972	-557	0.0%
Paul Coverdell Forensic Sciences Improvement Grant	337,569	345,893	345,389	-504	-0.1%
STOP School Violence Prevention and Mental Health Training Program	90,111	65,077	65,067	-10	0.0%
Children’s Justice Grants	237,236	309,923	227,186	-82,737	-26.7%
Family Violence Prevention and Services	1,991,825	1,879,905	1,879,612	-293	0.0%
Coronavirus Emergency Supplemental Funding	0	11,173,909	0	-11,173,909	-100.0%
Family Violence Prevention and Services Coronavirus Supplement	0	634,715	50,000	-584,715	-92.1%
<b>Total Federal Grants</b>	<b>\$60,565,950</b>	<b>\$57,091,776</b>	<b>\$43,427,489</b>	<b>-\$13,664,287</b>	<b>-23.9%</b>

Source: Governor’s Fiscal 2022 Allowance

**Appendix 6**  
**Object/Fund Difference Report**  
**Governor's Office of Crime Prevention, Youth, and Victim Services**

<u>Object/Fund</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Working</u> <u>Appropriation</u>	<u>FY 22</u> <u>Allowance</u>	<u>FY 21 - FY 22</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
<b>Positions</b>					
01 Regular	61.00	56.00	56.00	0.00	0%
02 Contractual	42.26	16.63	16.63	0.00	0%
<b>Total Positions</b>	<b>103.26</b>	<b>72.63</b>	<b>72.63</b>	<b>0.00</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 5,534,141	\$ 5,830,787	\$ 5,752,161	-\$ 78,626	-1.3%
02 Technical and Special Fees	734,199	787,322	800,182	12,860	1.6%
03 Communication	46,660	48,258	48,258	0	0%
04 Travel	64,673	104,455	104,455	0	0%
06 Fuel and Utilities	1,993	2,728	2,728	0	0%
07 Motor Vehicles	5,359	5,556	5,556	0	0%
08 Contractual Services	2,304,696	2,547,917	2,505,111	-42,806	-1.7%
09 Supplies and Materials	10,057	37,466	37,466	0	0%
10 Equipment – Replacement	0	28,635	28,635	0	0%
11 Equipment – Additional	919	501,136	46,136	-455,000	-90.8%
12 Grants, Subsidies, and Contributions	206,095,247	213,140,373	208,999,010	-4,141,363	-1.9%
13 Fixed Charges	55,701	143,202	143,202	0	0%
<b>Total Objects</b>	<b>\$ 214,853,645</b>	<b>\$ 223,177,835</b>	<b>\$ 218,472,900</b>	<b>-\$ 4,704,935</b>	<b>-2.1%</b>
<b>Funds</b>					
01 General Fund	\$ 143,292,353	\$ 150,716,560	\$ 158,418,752	\$ 7,702,192	5.1%
03 Special Fund	9,709,537	12,710,935	12,625,220	-85,715	-0.7%
05 Federal Fund	59,740,664	57,155,524	45,289,112	-11,866,412	-20.8%
09 Reimbursable Fund	2,111,091	2,594,816	2,139,816	-455,000	-17.5%
<b>Total Funds</b>	<b>\$ 214,853,645</b>	<b>\$ 223,177,835</b>	<b>\$ 218,472,900</b>	<b>-\$ 4,704,935</b>	<b>-2.1%</b>

Note: The fiscal 2021 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2022 allowance does not include contingent reductions or cost-of-living adjustments.

**Appendix 7**  
**Fiscal Summary**  
**Governor's Office of Crime Prevention, Youth, and Victim Services**

<u>Program/Unit</u>	<u>FY 20 Actual</u>	<u>FY 21 Wrk Approp</u>	<u>FY 22 Allowance</u>	<u>Change</u>	<u>FY 21 - FY 22 % Change</u>
01 Administrative Headquarters	\$ 69,634,716	\$ 69,856,746	\$ 57,451,429	-\$ 12,405,317	-17.8%
02 Local Law Enforcement Grants	34,087,914	37,717,018	43,715,695	5,998,677	15.9%
03 State Aid for Police Protection	74,848,736	74,518,472	74,592,937	74,465	0.1%
04 Violence Intervention and Prevention Program	1,753,500	1,530,000	1,660,000	130,000	8.5%
05 Baltimore City Crime Prevention Initiative	2,950,000	5,038,800	5,038,800	0	0%
06 Maryland Statistical Analysis Center	167,818	63,748	63,914	166	0.3%
01 Children and Youth Division	1,047,466	763,163	1,105,604	342,441	44.9%
01 Victim Services Unit	4,790,793	6,342,896	6,016,854	-326,042	-5.1%
01 Maryland Criminal Intelligence Network	5,242,801	5,303,342	6,784,017	1,480,675	27.9%
01 Children's Cabinet Interagency Fund	20,329,901	22,043,650	22,043,650	0	0%
<b>Total Expenditures</b>	<b>\$ 214,853,645</b>	<b>\$ 223,177,835</b>	<b>\$ 218,472,900</b>	<b>-\$ 4,704,935</b>	<b>-2.1%</b>
General Fund	\$ 143,292,353	\$ 150,716,560	\$ 158,418,752	\$ 7,702,192	5.1%
Special Fund	9,709,537	12,710,935	12,625,220	-85,715	-0.7%
Federal Fund	59,740,664	57,155,524	45,289,112	-11,866,412	-20.8%
<b>Total Appropriations</b>	<b>\$ 212,742,554</b>	<b>\$ 220,583,019</b>	<b>\$ 216,333,084</b>	<b>-\$ 4,249,935</b>	<b>-1.9%</b>
Reimbursable Fund	\$ 2,111,091	\$ 2,594,816	\$ 2,139,816	-\$ 455,000	-17.5%
<b>Total Funds</b>	<b>\$ 214,853,645</b>	<b>\$ 223,177,835</b>	<b>\$ 218,472,900</b>	<b>-\$ 4,704,935</b>	<b>-2.1%</b>

Note: The fiscal 2021 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2022 allowance does not include contingent reductions or cost-of-living adjustments.