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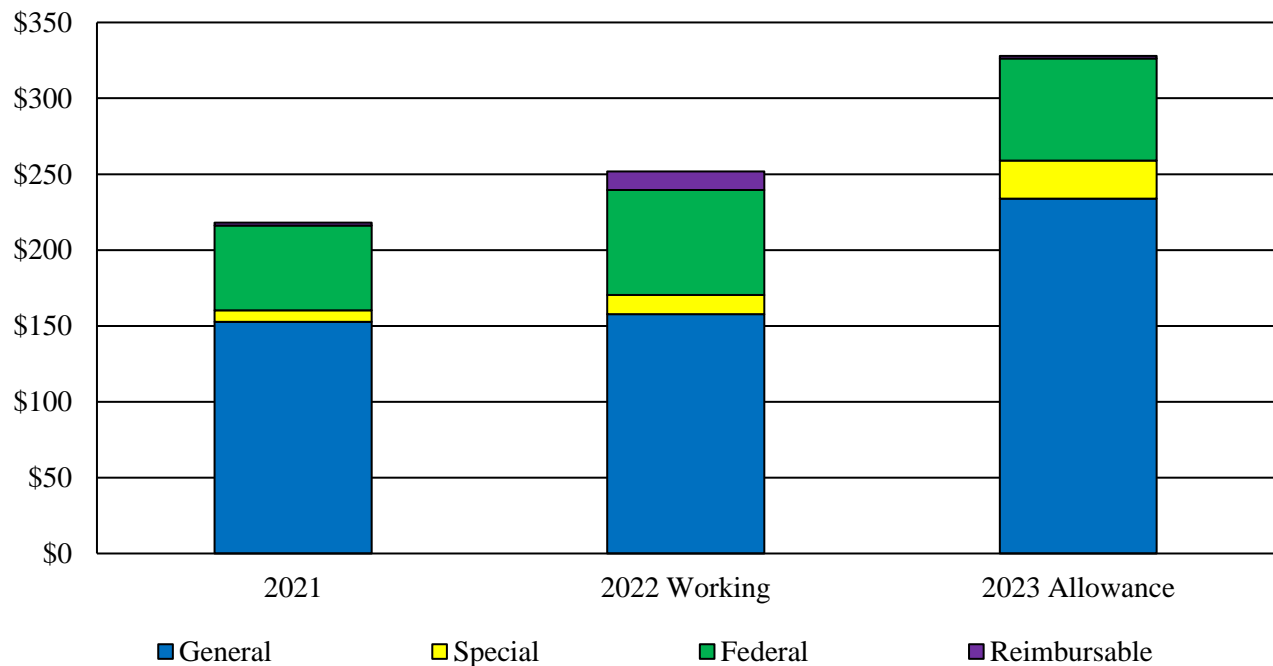
Governor's Office of Crime Prevention, Youth, and Victim Services

Executive Summary

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

Operating Budget Summary

Fiscal 2023 Budget Increases \$76.2 Million, or 30.3%, to \$328.0 Million (\$ in Millions)



Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

- GOCOPYVS' general fund allowance increases by \$76.2 million, largely due to the addition of funding for general and special fund grants.

Key Observations

- ***Fiscal 2023 Allowance Provides Significant Additional Funding for Administration’s Re-Fund the Police Initiative:*** The Administration’s fiscal 2023 budget submission includes a \$500 million, multi-year proposal to enhance funding for State and local policing as well as victim services. Approximately \$200 million is expected to flow through GOCPYVS, the largest component being a 50% increase in the annual awards provided through the State Aid for Police Protection (SAPP) program.
- ***Continued Concerns Regarding Grant Oversight:*** Despite recurring concerns regarding the agency’s management and accounting of significant amounts of grant funding, GOCPYVS ceased reporting several performance measures.
- ***Victims of Crime Act (VOCA) Funding:*** Fiscal 2022 expenditures are expected to be about \$20.3 million higher than the legislative appropriation. GOCPYVS reports that it currently has adequate federal fund authorizations to cover the fiscal 2022 and 2023 appropriations, after accounting for the future award of federal fiscal 2022 VOCA funds and provided the office can encumber fiscal 2022 American Rescue Plan Act (ARPA) funds for fiscal 2023.
- ***Office of Program Evaluation and Government Accountability (OPEGA) Performance Evaluation:*** On January 12, 2022, OPEGA submitted its performance evaluation of the office to the Joint Audit and Evaluation Committee. OPEGA observed that the budget of GOCPYVS and its historical components grew by over a third between fiscal 2017 and 2021, making it larger than nine of Maryland’s principal departments. The report identified 24 recommendations, 3 of which are highlighted in this analysis.

Operating Budget Recommended Actions

1. Restrict funds pending the submission of a report on grants management Managing for Results data.
2. Add language to restrict funds pending the submission of a report on the Victims of Crime Act.
3. Add language to require State Aid for Police Protection general funds to be allocated based on crime data.
4. Adopt committee narrative requesting an update on the implementation of Office of Program Evaluation and Government Accountability performance audit recommendations.
5. Add language to restrict funds pending the submission of the 2022 out-of-home placements report.

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Operating Budget Analysis

Program Description

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

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

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

Performance Analysis: Managing for Results

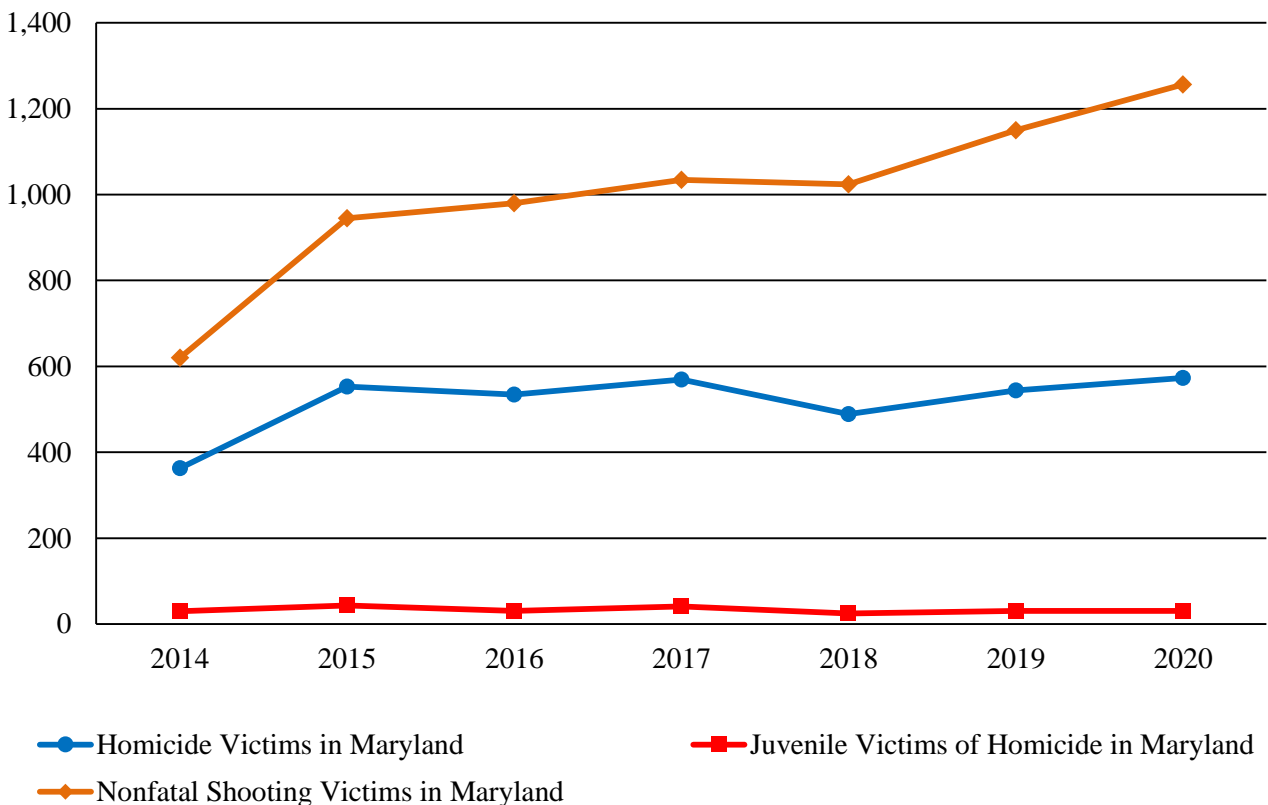
1. Crime Rates in Maryland

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 governmental entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims. Performance analysis for the agency, therefore, encompasses both its administrative functions as well as the extent to which GOCPYVS' contributions result in a reduction in crime across Maryland.

Exhibit 1 shows select crime statistics in Maryland between calendar 2014 and 2020. Both the number of homicide victims and the number of nonfatal shooting victims increased in 2020, by 5.3%

and 9.2%, respectively. The number of juvenile victims of homicide stayed the same between calendar 2019 and 2020 at 31. This data reflects the start of the COVID-19 pandemic’s impact on crime metrics. Calendar 2021 figures were not included in GOCPYVS’s Managing for Results (MFR) submission.

Exhibit 1
Select Crime Metrics in Maryland
Calendar 2014-2020



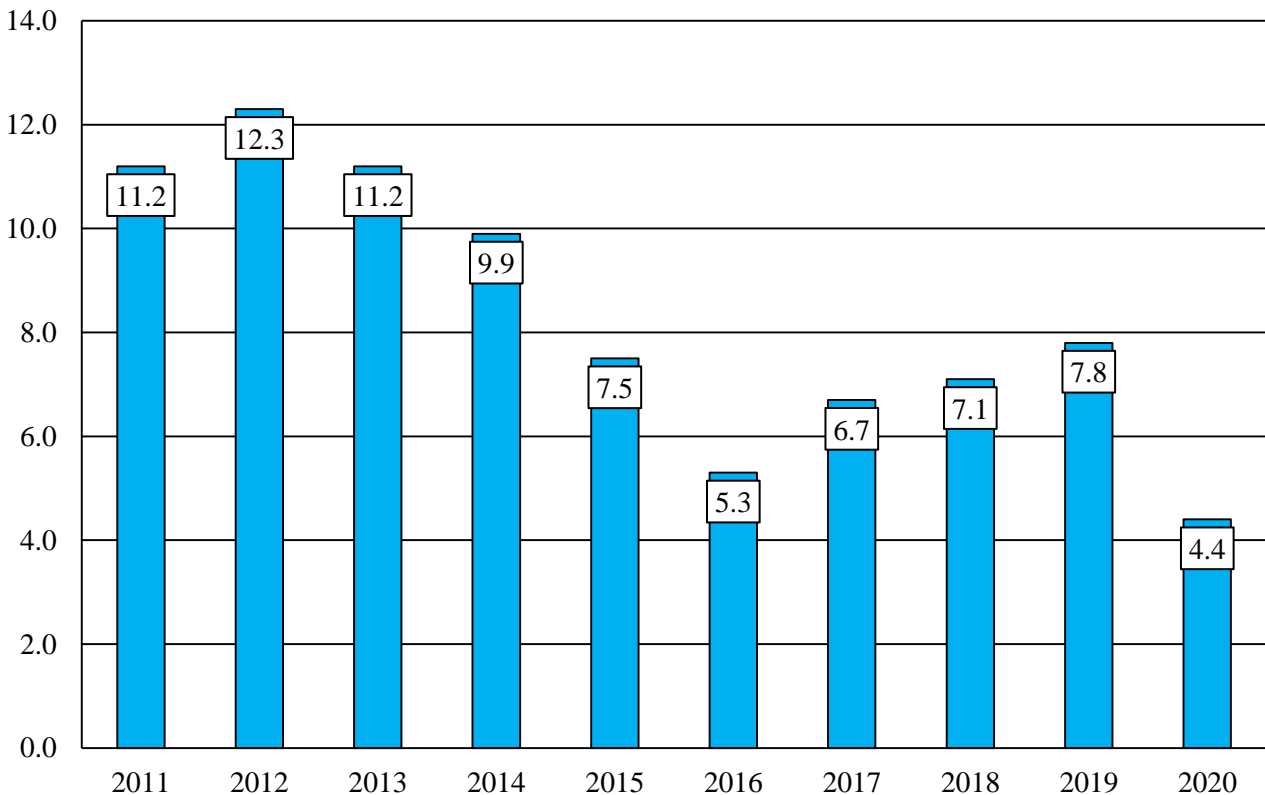
Source: Fiscal 2023 Managing for Results

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; 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 within GOCPYVS. Placements from fiscal 2011 to 2020 are shown in

Exhibit 2. Out-of-home placements decreased in fiscal 2020, largely due to efforts taken to reduce youth out-of-home placements in connection to the COVID-19 pandemic. The metric is down 17.0% from the fiscal 2016 low of 5.3 placements per 100,000 youth and down 43.6% from fiscal 2019.

Exhibit 2
Out-of-home Placements Per 100,000 Youth
Children and Youth Division
Fiscal 2011-2020



Source: Fiscal 2023 Managing for Results

Budget language in the 2021 *Joint Chairmen’s Report (JCR)* requested that GOCPYVS submit the 2021 out-of-home placements report by January 1, 2022. 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 recent out-of-home placement trends.

DLS recommends that the budget committees add a section to the budget bill restricting funds in each of the data contributing agencies pending the submission of the 2022 out-of-home placements report.

Fiscal 2021

GOCPYVS received \$1,687,608 in Coronavirus Aid, Relief, and Economic Security (CARES) Act funds. These funds were used for Coronavirus Emergency Supplemental Funding (\$1,291,426) and for Family Violence Prevention and Services grants (\$396,182).

Fiscal 2022

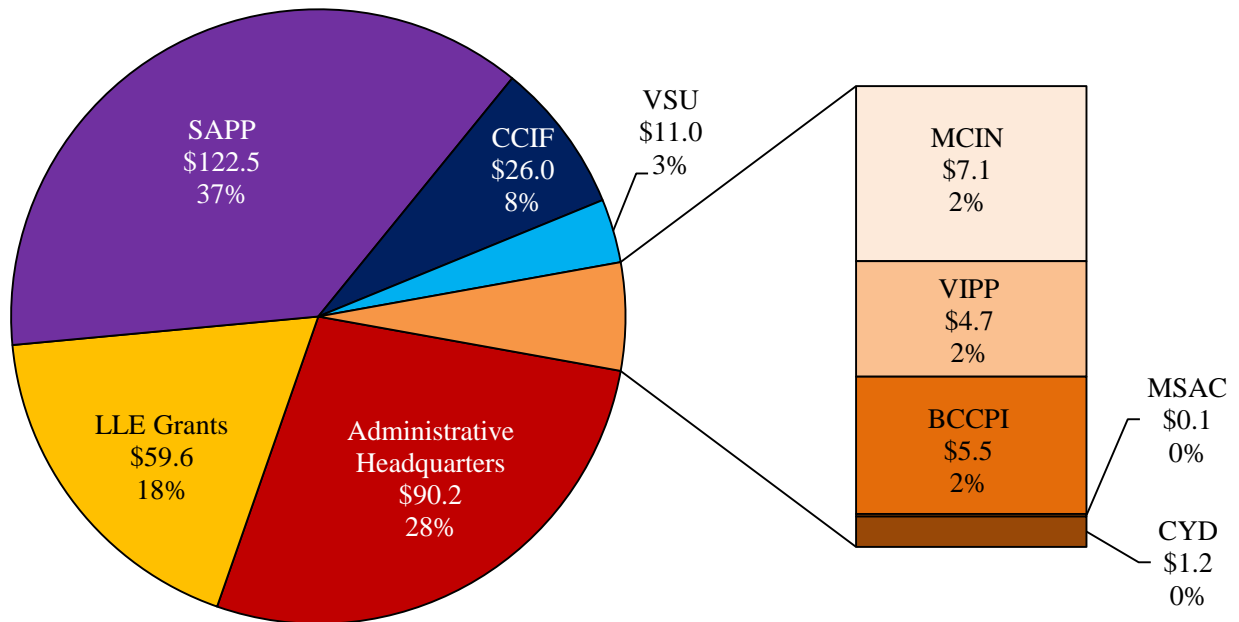
Federal Stimulus Funds

GOCPYVS received \$50,000 in CARES Act funds and \$23,862,550 in ARPA funds. The CARES funds and \$1.6 million of ARPA funds were used for Family Violence Prevention and Services grants. An additional \$532,016 in ARPA funds will be used for this purpose in fiscal 2023. ARPA funds were also used to support VSU (\$20.1 million), CYD (\$2.0 million), and MCIN (\$216,500).

Fiscal 2023 Overview of Agency Spending

The GOCPYVS fiscal 2023 allowance totals \$328.0 million and is shown by program in **Exhibit 3**.

**Exhibit 3
Overview of Agency Spending
Fiscal 2023 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 2023 Allowance

GOCPYVS’ Administrative Headquarters accounts for 28% of the total fiscal 2023 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.

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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 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.

Approximately 56% of the GOCPYVS allowance is appropriated for various local law enforcement grants, including the annual allocation of the formula-based SAPP Fund. These programs total \$182.1 million of the total fiscal 2023 allowance, with approximately \$122.5 million allocated to SAPP grants.

VSU accounts for 3% of the fiscal 2023 allowance. The unit was established under Chapter 422 of 2018, which made GOCPYVS responsible for coordinating victim service programming, the operations of the Criminal Injuries Compensation Board, and the Criminal Injuries Compensation Fund. VSU is allocated over \$11.0 million in funding in fiscal 2023.

The Violence Intervention and Prevention Program (VIPP) is a collection of statutorily mandated grant programs with the goal of reducing violence through evidence-based health programs with a specific focus on gun violence. VIPP receives \$4.7 million in funding in fiscal 2023.

MCIN was established in 2017 to identify, disrupt, and dismantle violent criminal networks through cross-jurisdictional coordination and data sharing. A total of \$7.1 million (2%) 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 \$5.5 million in grant programs to support this effort.

CCIF is currently 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 2023 allowance for CCIF includes \$26.0 million, or 8%, of the GOCPYVS total allowance.

Proposed Budget Change

The change in the GOCPYVS allowance is detailed in **Exhibit 4**. Overall, the GOCPYVS budget increases by \$76.2 million in fiscal 2023, driven primarily by an increase in grant expenditures. Growth is offset by the removal of federal stimulus funds from the agency’s budget, and a \$10.0 million reduction in reimbursable funds from MSDE to support Project Bounce Back in fiscal 2022.

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

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2021 Actual	\$152,665	\$7,585	\$55,993	\$1,774	\$218,017
Fiscal 2022 Working Appropriation	157,832	12,639	69,163	12,140	251,774
Fiscal 2023 Allowance	<u>233,854</u>	<u>25,077</u>	<u>67,234</u>	<u>1,820</u>	<u>327,984</u>
Fiscal 2022-2023 Amount Change	\$76,022	\$12,438	-\$1,930	-\$10,320	\$76,210
Fiscal 2022-2023 Percent Change	48.2%	98.4%	-2.8%	-85.0%	30.3%
Where It Goes:					<u>Change</u>
Personnel Expenses					
10.0 new positions to support the implementation of Chapter 20 of 2021					\$532
Employee and retiree health insurance					359
Turnover adjustments.....					226
Other fringe benefit adjustments.....					-2
Employees’ retirement system.....					-10
Regular earnings					-80
Administration’s Re-Fund the Police Initiative					
Additional funds for SAPP, including \$8.0 million for Baltimore City					45,878
Police Accountability Grant Fund.....					8,000
Additional General Fund Grants					
Restoration of funding for the Violence Intervention and Prevention Program					4,600
Justice Reinvestment Act – Performance Incentive Grant Fund					3,397
Local management board funding.....					3,000
Rape Kit Testing					2,500
SAPP existing formula growth					2,041
Protecting Against Hate Crimes.....					2,000
Crime Victims Assistance.....					1,750
Sexual Assault Rape Crisis					1,300
Baltimore City Crime Prevention Initiative					500
Maryland Criminal Intelligence Network, net of fiscal 2022 ARPA funds.....					4
Sexual Assault Reimbursement Unit – Contract.....					-52
nPEP Pilot Program					-375

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Where It Goes:	<u>Change</u>
Special Fund Grants	
Justice Reinvestment Act – Performance Incentive Grant Fund	8,199
Rape Kit Testing	3,500
CICB Grant	643
Federal Fund Grants	
Federal VOCA funding, net of fiscal 2022 ARPA funding	4,586
Children’s Justice Grants to States.....	837
Comprehensive Opioid Abuse Site-Based Program	45
Crime Victim Assistance Discretionary Grants	45
Edward Byrne Memorial Justice Assistance Grant Program	45
Juvenile Justice and Delinquency Prevention.....	45
Paul Coverdell Forensic Sciences Improvement Grant Program.....	45
Project Safe Neighborhoods	45
Residential Substance Abuse Treatment for State Prisoners	45
Sexual Assault Services Formula Program.....	45
STOP School Violence Prevention and Mental Health Training Program.....	45
Violence Against Women Formula Grants.....	45
Sexual Assault Rape Crisis	-240
Family Violence Prevention and Services/Battered Women’s Shelters, net of fiscal 2022 CARES and ARPA funding	-1,069
Sexual Assault Reimbursement Unit – Contract	-1,300
Crime Victim Compensation CICB, net of fiscal 2022 ARPA funding	-1,400
Children’s Justice Grants to States.....	-2,000
Crime Victim Assistance	-2,096
Administrative and Operations Changes	
Contractual personnel	498
Interagency agreement with the Opioid Operational Command Center	100
Controlled subobjects.....	92
Microcomputer replacement, other equipment and office supplies	46
Miscellaneous adjustments	29
In-state and out-of-state travel costs	23
Reimbursable funds from the Maryland Department of Health for web and internet services	-320
Funding to support Project Bounce Back from MSDE in fiscal 2022	-10,000
Total	\$76,210

ARPA: American Rescue Plan Act

CARES: Coronavirus Aid, Relief, and Economic Security

CICB: Criminal Injuries Compensation Board

MSDE: Maryland State Department of Education

nPEP: non-occupational post-exposure prophylaxis

SAPP: State Aid for Police Protection

VOCA: Victims of Crime Act

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

Budget Changes Driven by Grant Programming

Budget changes associated with grant programming accounted for a net increase of \$76.2 million between fiscal 2022 and 2023. This includes a \$75.2 million net increase in general fund grants, a \$12.3 million net increase in special fund grants, a net decrease of \$1.1 million in federal fund grants, and a net decrease of \$10.3 million in reimbursable fund grants. Additional detail about the changes to State grants and federal grants can be found in **Appendix 2** and **Appendix 3**, respectively.

Administration’s Re-Fund the Police Initiative

The Administration’s Re-Fund the Police Initiative seeks to increase funding for law enforcement and for crime control and victim protection services by \$500.0 million across fiscal 2022 through 2025. **Appendix 4** provides allocation detail for the entire initiative. The estimated impact to the operating budget for GOCPYVS is approximately \$199.9 million, as shown in **Exhibit 5**. Per Chapter 59 of 2021, the Maryland Police Accountability Act, the initiative creates a new Police Accountability Resources Fund that will be used to provide more body worn cameras, de-escalation training, and other tools for State and local police agencies. The fiscal 2023 allowance includes \$8.0 million in general funds for this purpose.

Exhibit 5
Administration’s Re-Fund the Police Initiative
Governor’s Office of Crime Prevention, Youth, and Victim Services
Fiscal 2022-2025
(\$ in Millions)

<u>Purpose</u>	<u>Fund Source</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
State Aid for Police Protection	GF	\$0.00	\$45.89	\$45.89	\$46.81
Police Accountability	GF	0.00	8.00	8.00	8.00
Victim Services	FF	5.80	0.00	0.00	0.00
Victim Services	GF	0.00	5.80	5.84	5.88
VOCA Providers	FF	14.00	0.00	0.00	0.00
Total		\$19.80	\$59.69	\$59.73	\$60.69

FF: federal funds

GF: general funds

VOCA: Victims of Crime Act

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

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

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Funding for victim services providers and State-operated victim services programs totals \$37.3 million across the four years, with \$25.6 million allocated in the fiscal 2023 budget plan. VOCA funding, including the use of \$19.8 million in federal ARPA funds reflected in Exhibit 5 for victim service providers, is discussed in greater detail in the Issues section of this analysis. In response to fiscal 2022 budget language regarding how VOCA funds should be allocated, nearly \$6.0 million in general funds is provided each year beginning in fiscal 2023 to support continued operation of State-operated victim services programs that had previously received federal VOCA support.

State Aid for Police Protection: The majority of the enhanced funding is to increase SAPP grants to local jurisdictions statewide by approximately 50%, which equates to \$137.7 million in additional funding through fiscal 2025. SAPP funds provide additional support to local and county police agency operations. The existing statutory funding formula considers jurisdictional populations, the number of police officers in the recipient agency, and total jurisdictional taxable income. The Administration’s Re-Fund the Police initiative adds \$45.9 million in fiscal 2023 spending. These additional general funds would add \$975 to each county’s award per sworn officer and \$6.46 per county resident. Baltimore City, which had not previously received formula-based SAPP funds in exchange for the State operating the Baltimore City Detention Center, would receive a flat \$8.0 million grant in fiscal 2023. Legislation introduced by the Administration during the 2022 session, SB 397/HB 411, proposes to make these increases permanent. **Exhibit 6** provides detail by jurisdiction for funding provided under the existing and revised formulas.

**Exhibit 6
State Aid for Police Protection
Existing and Revised Formula Funding
Fiscal 2022-2023**

<u>County</u>	<u>Working Appropriation 2022</u>	<u>Police Aid Formula 2023</u>	<u>Re-Fund the Police Enhancement</u>	<u>Allowance 2023</u>	<u>Change 2022-2023</u>	<u>% Change 2022-2023</u>
Allegany	\$843,801	\$823,554	\$504,315	\$1,327,869	\$484,068	57.37%
Anne Arundel	9,066,885	9,074,472	3,908,391	12,982,863	3,915,978	43.19%
Baltimore City	0	0	8,000,000	8,000,000		
Baltimore County	12,680,713	13,059,880	5,520,296	18,580,176	5,899,463	46.52%
Calvert	808,691	774,541	602,303	1,376,844	568,153	70.26%
Caroline	351,736	336,696	242,373	579,069	227,333	64.63%
Carroll	1,604,713	1,615,687	1,202,676	2,818,363	1,213,650	75.63%
Cecil	1,005,762	987,938	733,439	1,721,377	715,615	71.15%
Charles	1,420,241	1,425,871	1,097,796	2,523,667	1,103,426	77.69%
Dorchester	369,173	357,523	255,000	612,523	243,350	65.92%
Frederick	2,564,805	2,606,152	1,927,867	4,534,019	1,969,214	76.78%
Garrett	219,944	213,454	188,037	401,491	181,547	82.54%
Harford	2,877,682	2,905,844	1,785,019	4,690,863	1,813,181	63.01%

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<u>County</u>	<u>Working Appropriation 2022</u>	<u>Police Aid Formula 2023</u>	<u>Re-Fund the Police Enhancement</u>	<u>Allowance 2023</u>	<u>Change 2022-2023</u>	<u>% Change 2022-2023</u>
Howard	3,923,677	5,005,985	2,146,768	7,152,753	3,229,076	82.30%
Kent	187,603	186,744	137,669	324,413	136,810	72.93%
Montgomery	16,375,224	16,282,482	7,045,189	23,327,671	6,952,447	42.46%
Prince George’s	14,914,338	15,665,883	6,664,443	22,330,326	7,415,988	49.72%
Queen Anne’s	447,810	433,102	334,861	767,963	320,153	71.49%
St. Mary’s	961,960	942,643	734,999	1,677,642	715,682	74.40%
Somerset	236,342	228,948	180,495	409,443	173,101	73.24%
Talbot	413,727	410,216	297,993	708,209	294,482	71.18%
Washington	1,504,620	1,499,678	1,096,894	2,596,572	1,091,952	72.57%
Wicomico	1,126,851	1,110,184	788,128	1,898,312	771,461	68.46%
Worcester	\$686,639	686,391	483,192	1,169,583	482,944	70.33%
Total	\$74,592,937	\$76,633,868	\$45,878,143	\$122,512,011	\$47,919,074	64.24%

Source: Governor’s Fiscal 2023 Budget Books

According to the Administration, the purpose of the initiative is to provide needed support and resources to State and local police agencies in their efforts to fight violent crime. While the SAPP grant program may be a worthy vehicle for distributing these enhanced resources, the structure proposed by the Administration does not appear to target those additional resources to the areas experiencing the highest crime rates. To better address that, the legislature may want to consider restructuring the enhanced portion of the SAPP funding to target areas with higher crime in the State or to support *Maryland’s Comprehensive State Crime Control and Prevention Plan*, a planning and guiding document that GOCPYVS is required to provide to the Governor. **Exhibit 7** offers an example of how the \$45.9 million in additional SAPP funding would be allocated based on each jurisdiction’s proportion of Part I crimes reported in the *2020 Uniform Crime Report*.

Exhibit 7
State Aid for Police Protection
Crime Rate-based Revised Formula
Fiscal 2023

	<u>Total Part I Offenses</u>	<u>Proportion of 2020 UCR Offenses</u>	<u>Crime-based Enhancement</u>	<u>Re-Fund the Police Enhancement</u>
Allegany	1,529	1.2%	\$570,501	\$504,315
Anne Arundel	10,433	8.5%	3,892,766	3,908,391
Baltimore City	28,147	22.9%	10,502,221	8,000,000
Baltimore County	20,045	16.3%	7,479,199	5,520,296
Calvert	866	0.7%	323,122	602,303
Caroline	459	0.4%	171,262	242,373
Carroll	1,373	1.1%	512,294	1,202,676
Cecil	2,027	1.6%	756,315	733,439
Charles	2,669	2.2%	995,858	1,097,796
Dorchester	982	0.8%	366,404	255,000
Frederick	2,671	2.2%	996,605	1,927,867
Garrett	357	0.3%	133,204	188,037
Harford	2,217	1.8%	827,208	1,785,019
Howard	3,993	3.2%	1,489,870	2,146,768
Kent	152	0.1%	56,714	137,669
Montgomery	16,594	13.5%	6,191,561	7,045,189
Prince George’s	19,401	15.8%	7,238,910	6,664,443
Queen Anne’s	437	0.4%	163,054	334,861
St. Mary’s	1,744	1.4%	650,722	734,999
Somerset	398	0.3%	148,502	180,495
Talbot	477	0.4%	177,978	297,993
Washington	2,249	1.8%	839,148	1,096,894
Wicomico	2,202	1.8%	821,611	788,128
Worcester	1,536	1.2%	573,113	483,192
Total	122,958	100.0%	\$45,878,143	\$45,878,143

UCR: *Uniform Crime Report*

Source: Governor’s Fiscal 2023 Budget Books; *2020 Uniform Crime Report*; Department of Legislative Services

DLS recommends adding budget language restructuring the enhanced SAPP funding to better target jurisdictions facing higher instances of reported crime.

MSDE and GOCPYVS Launch Project Bounce Back in Fiscal 2022

Project Bounce Back is a series of initiatives funded with \$25.0 million in the ARPA and State Fiscal Recovery funds to address adverse childhood experiences and assist children, youth, and families recover from the impacts of the COVID-19 pandemic. The project provides mental health services, expands youth development programs, and uses an integrated technology infrastructure to support children and youth with a variety of learning resources. Partners include GOCPYVS, MSDE, Microsoft, KPMG, LinkedIn, Excelerate Maryland, Boys & Girls Clubs of America, and child advocacy organizations. GOCPYVS will administrate project grants; MSDE will oversee and implement regional health teams.

Exhibit 8 shows ARPA funding for this program that was provided in fiscal 2022. The fiscal 2023 allowance reflects the loss of the \$10.0 million in Elementary and Secondary School Emergency Relief II and III funding, reflected as reimbursable funds provided from MSDE to GOCPVYS.

**Exhibit 8
Project Bounce Back
Fiscal 2021-2022
(\$ in Millions)**

<u>Fund Source</u>	<u>Fiscal Year</u>	<u>Agency</u>	<u>Purpose</u>	<u>Amount</u>
ESSER II, III	2021-2022	GOCPYVS	Grants to child advocacy organizations	\$10
ESSER III	2022	MSDE	Regional mental health teams	10
State Fiscal Recovery Funds	2022	GOCPYVS, VSU	Excelerate Maryland	3
State Fiscal Recovery Funds	2022	GOCPYVS, CYD	Maryland Boys & Girls Clubs	2
Total				\$25

CYD: Childhood and Youth Division
 ESSER: Elementary and Secondary School Emergency Relief
 GOCPVYS: Governor’s Office of Crime Prevention, Youth and Victim Services
 MSDE: Maryland State Department of Education
 VSU: Victim Services Unit

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

GOCPYVS should comment on the status of the Project Bounce Back initiative and the extent to which the programming and fiscal resources carry forward into fiscal 2023.

Personnel Data

	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 22-23</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	56.00	56.00	66.00	10.00
Contractual FTEs	<u>13.65</u>	<u>16.63</u>	<u>31.06</u>	<u>14.43</u>
Total Personnel	69.65	72.63	97.06	24.43

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.44	0.78%
Positions and Percentage Vacant as of 12/31/21	12.00	21.43%
Vacancies Above Turnover	11.56	

- In fiscal 2023, the budget provides for an increase of 10.0 regular positions located in the agency’s Administrative Headquarters. These administrator positions will support the Public Resources Organizing to End Crime Together program created by Chapter 20 of 2021. Each of these civilian coordinators will be assigned to a high-crime micro-zone within the State. The office reports that these positions are being actively recruited but cannot be filled until fiscal 2023 begins.
- As of December 31, 2021, there were 12 vacant positions in GOCPYVS, and its vacancy rate is 20.7 percentage points above the budgeted turnover. All vacant positions have been vacant for less than a year.

Issues

1. Concerns Regarding Grant Oversight Continue

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 2023 allowance, GOCPYVS oversees \$328.0 million in grants across all fund types, including more than \$226.3 million in general fund grants. With that expansion, concerns have grown regarding the performance, transparency, and outcomes of its grant administration.

Fiscal Audit of Grants Not Yet Completed, Extension Granted

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

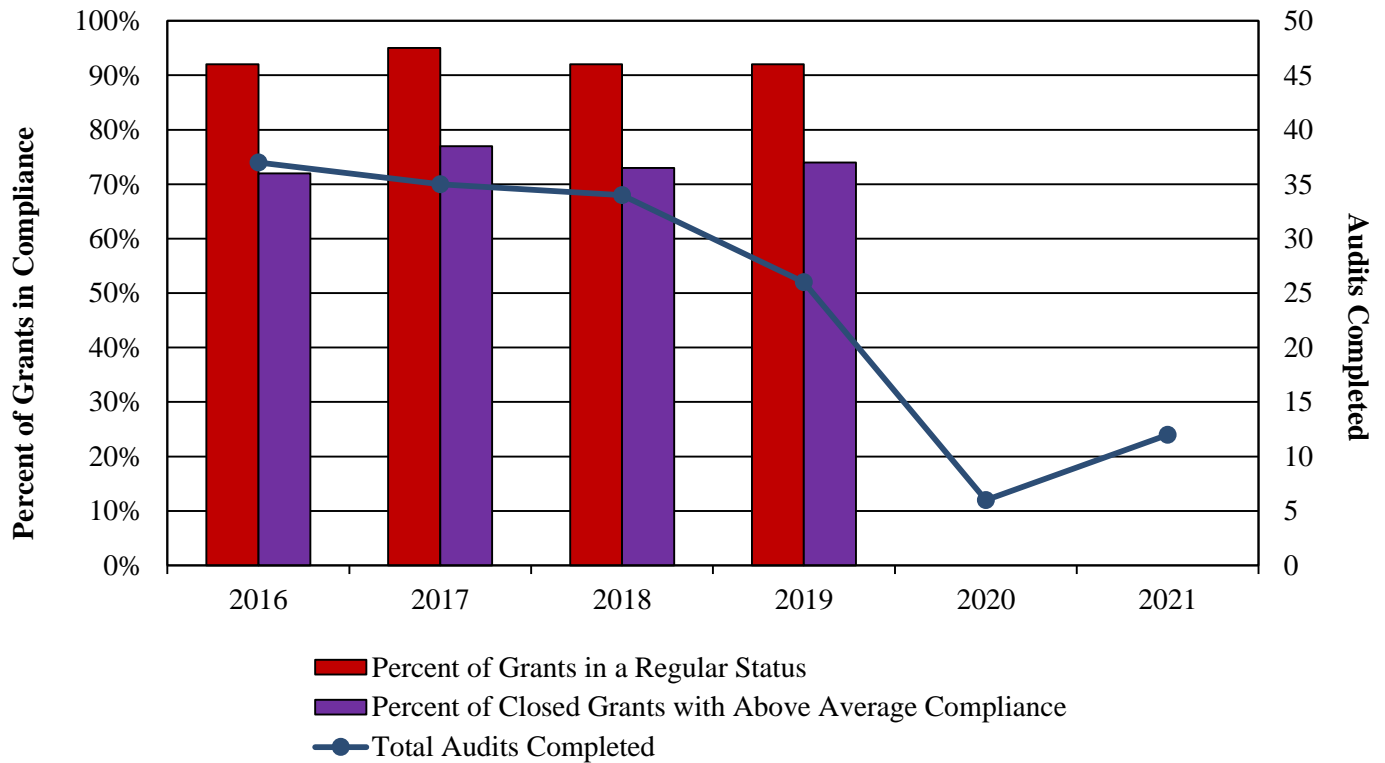
On December 6, 2021, the office requested an extension of the report until June 30, 2022, citing disruptions in daily operations caused by the COVID-19 pandemic. GOCPYVS intended to hire a procurement officer and the Task Order request for proposals (RFP) for the private audit was not reviewed by the Procurement Review Group until December 21, 2021. The office reports that the RFP has now been approved but had not yet been posted to the eMaryland Marketplace website.

GOCPYVS should update the committees on the status of the grants management audit.

Grant Metrics Raise Concerns about Grant Oversight

Exhibit 9 shows the percentage of grants in compliance, the percentage of grants with above average compliance, and the number of grant audits completed between fiscal 2016 and 2021. It should be noted that these grant performance metrics were not provided in the fiscal 2022 or 2023 MFR submission. 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% between fiscal 2016 and 2019. The percent of grants found to be in above average compliance likewise remained above 70% during that period.

**Exhibit 9
Grants in Compliance and Grant Audits Performed
Fiscal 2016-2021**



Source: Fiscal 2023 Managing for Results

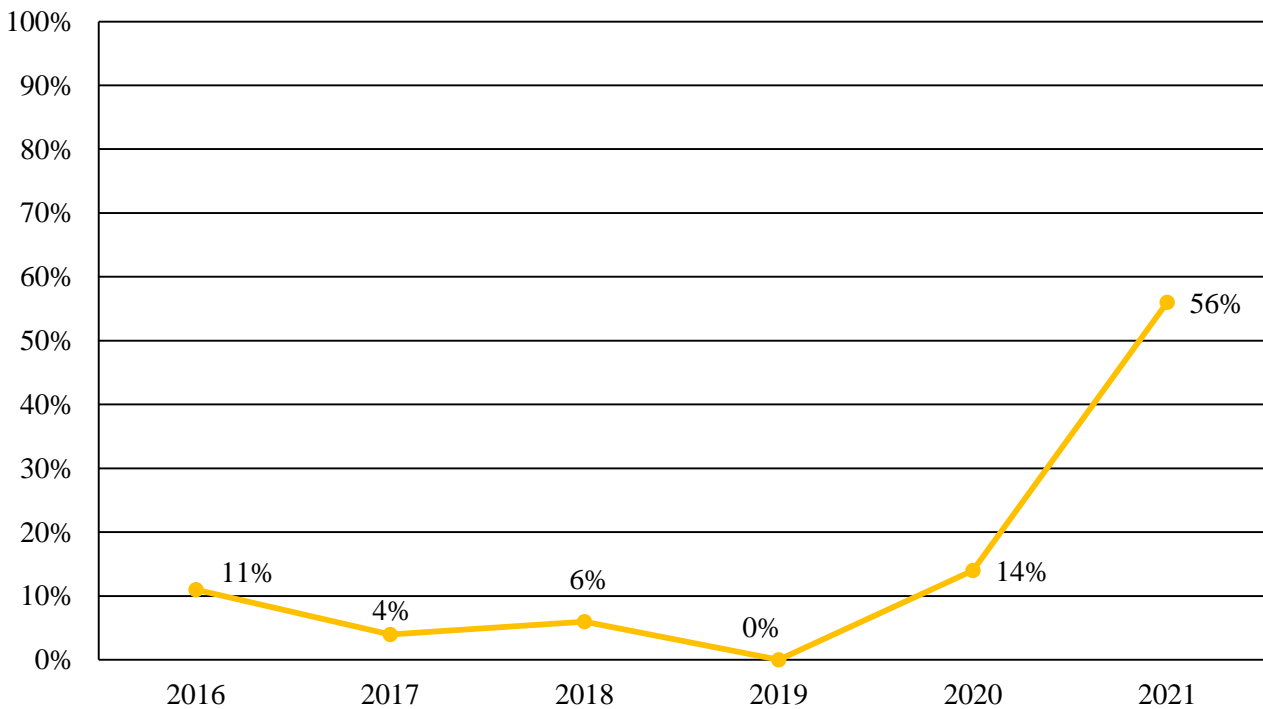
While the percent of grants in regular status and grants with above average compliance was relatively stable between fiscal 2016 and 2019, the number of performance audits completed by GOCPYVS steadily declined. Between fiscal 2016 and 2019, the number of audits dropped from 37 to 26 (29.7%). During fiscal 2020, the number fell significantly further to just 6 audits completed, which GOCPYVS attributes to the COVID-19 pandemic. This, however, does not explain the decline prior to the pandemic. In fiscal 2021, the number rose to 12 audits completed, less than half of the number completed in fiscal 2019.

In OPEGA’s recently published performance evaluation of GOCPYVS, the office reports that it has moved away from tracking the performance of its subrecipients in the MFR to the performance and efficiency of its different divisions using various output measures. The office also states that it does not have direct control over the performance of its subrecipients. While the office does not have direct control over the performance of its subrecipients, output measures like those represented above provide important context to whether or not the vision and mission of the office is being met.

DLS recommends that \$100,000 in general funds be withheld until the office returns to reporting the following grant management MFR measures in its annual submission: the percentage of grants in a regular status; the percentage of grants in risk status audited; the percentage of closed grants with above average compliance with conditions and regulations of grants; the percentage of unused federal funds returned; and the percentage of unused State funds returned.

One grant management aspect that GOCPYVS improved on between fiscal 2020 and 2021 was the percentage of total grants receiving site visits, as shown in **Exhibit 10**.

Exhibit 10
Grants Receiving Site Visits
Fiscal 2016-2021



Source: Fiscal 2023 Managing for Results

Between fiscal 2016 and 2019, the office was only able to conduct site visits for an average of 5% of its total grants. This figure rose to 14% in fiscal 2020 and 56% in fiscal 2021. The office reports that a strong emphasis was placed on making site visits in fiscal 2021 and that it was able to conduct site visits virtually.

Most 2020 JCR and 2021 JCR Responses Submitted, Some Submitted Late

The 2021 JCR requested six reports from GOCPYVS and restricted funds for four of these reports via budget bill language. Of these reports, five have been submitted, and GOCPYVS requested an extension for the report on the findings of the private grants management audit. Notably, the two reports related to VOCA were submitted late. Overall, this is an improvement over the previous year.

The 2020 JCR requested nine reports from GOCPYVS and restricted funds for six of these reports via budget bill language. Of those reports, three were still pending as of the 2021 budget hearing and two of those restricted funds. GOCPYVS has since received the withheld funds for the *Report on Local Management Board Funding Goals* that was due on October 15, 2020. The office submitted the *Report on Victims of Crime Act Spending and Outcomes* that was due on December 1, 2020; this report was submitted on December 28, 2021. The office also submitted the *Report on Nonprofit Services in Maryland* that was due on January 1, 2021, on January 18, 2022.

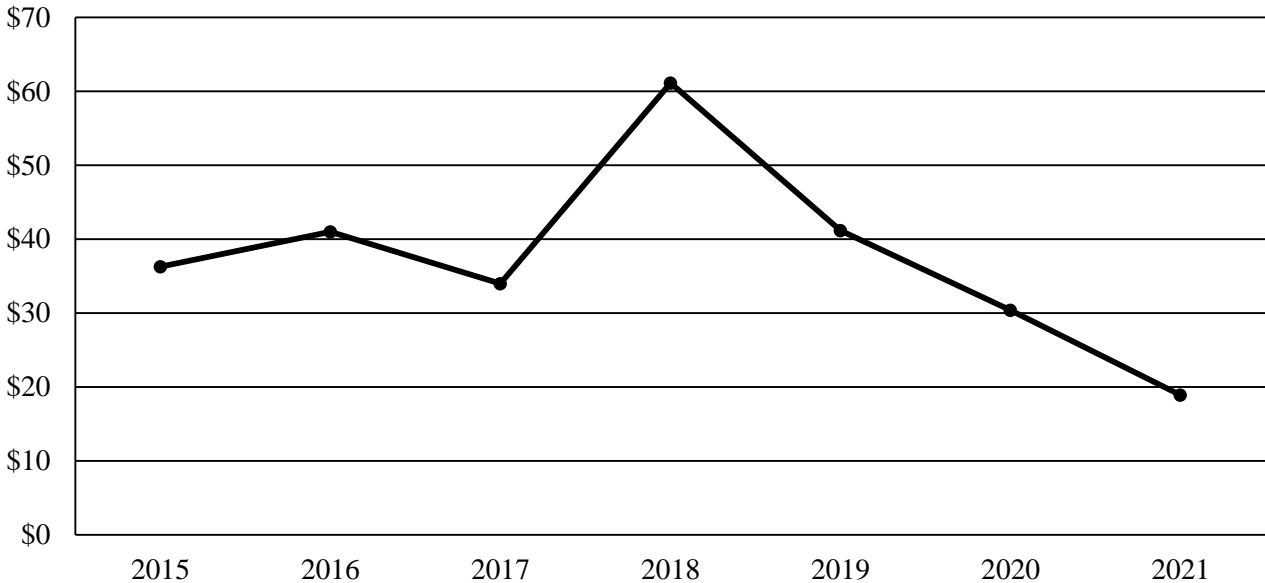
2. VOCA

The VOCA program seeks to provide victims of crime with assistance and services to support their restoration following a violent crime and to help them navigate the criminal justice process. Such services may include counseling, temporary housing, criminal justice advocacy, and crisis interventions. Historically, victim service providers funded through the VOCA program included both non-State providers and State agency providers, including the Office of the Secretary of State, the Department of Housing and Community Development (DHCD), the Department of Public Safety and Correctional Services (DPSCS), and programs within GOCPYVS.

Federal Awards Have Declined; State Awaits the Implementation of Fix

Exhibit 11 shows the federal awards received each year from federal fiscal 2015 to 2021. Federal VOCA funds are awarded annually and may be expended up to three years after they are awarded. In federal fiscal 2018, the availability of federal funding increased 79.9%, from \$34.0 million to \$61.1 million, as the federal government attempted to spend down a sizeable accumulated fund balance. Unfortunately, since federal fiscal 2018, annual awards to the State have declined; the federal fiscal 2021 award was only \$18.9 million, approximately 31.0% of the federal fiscal 2018 level. The federal fiscal 2022 award is expected to be published in September 2022.

Exhibit 11
Three-year Federal VOCA Awards
Federal Fiscal 2015-2021
(\$ in Millions)



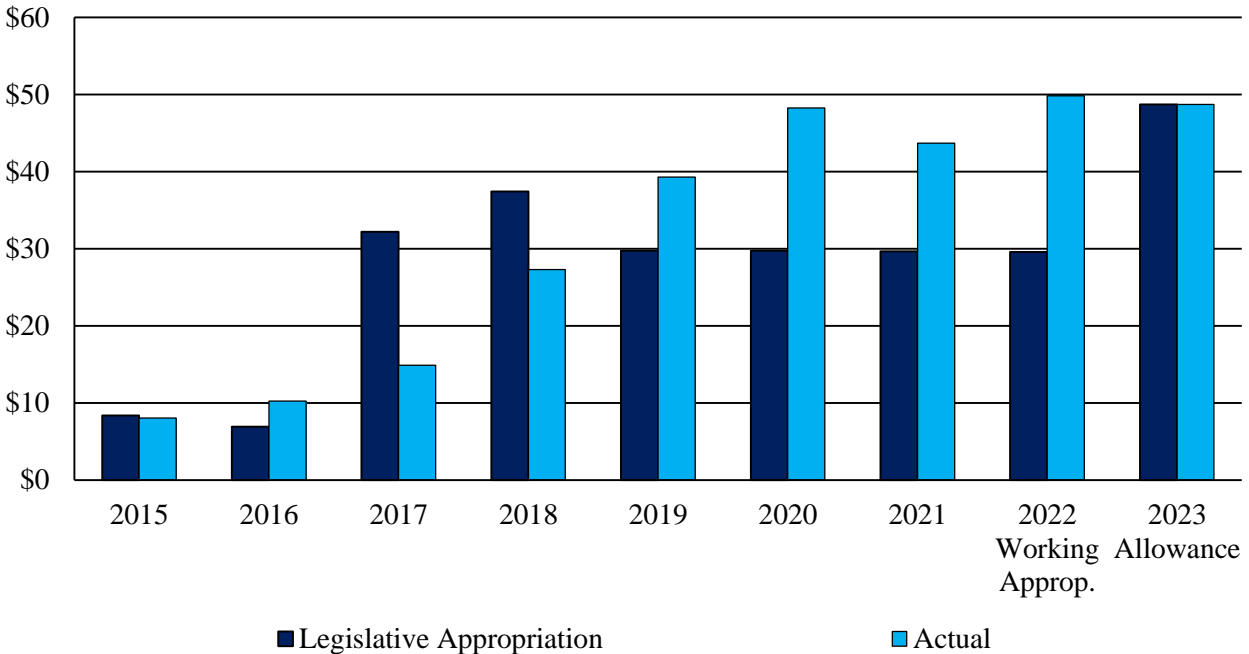
Source: Governor’s Office of Crime Prevention, Youth, and Victim Services

In recognition that federal awards to the states had declined and that this could have negative effects on victims of crime, the U.S. Congress passed the VOCA Fix to Sustain the Crime Victims Fund Act of 2021 (VOCA Fix) which became law on July 22, 2021. The VOCA Fix law authorized no-cost extensions to previously closed federal funding cycles, allowing Maryland to use approximately \$4.5 million of its unspent federal fiscal 2018 funds. (Note that the \$4.5 million figure was as of November 3, 2021.) The U.S. Department of Justice also announced that states are permitted to use ARPA funding to fulfill obligations under the VOCA program. GOCPYVS reports that it also expects federal awards to increase because of the VOCA Fix over the next 3 to 10 years.

Spending Levels Have Increased

To better support victims of crime in Maryland and to take advantage of the federal support that was provided, legislative appropriations and actual spending for the VOCA program also increased. These trends are shown in **Exhibit 12**.

Exhibit 12
Victims of Crime Act Expenditures
Fiscal 2015-2023 Allowance
(\$ in Millions)



Note: Fiscal 2022 Actual expenditure is an estimation provided by the Governor’s Office of Crime Prevention, Youth, and Victim Services in its *Report of VOCA Funding, Expenditures, and Continuity of Service*, and fiscal 2023 Actual expenditure is assumed to equal the legislative appropriation.

Source: Fiscal 2023 Budget Books; Governor’s Office of Crime Prevention, Youth, and Victim Services

Previously, GOCPYVS offered modified continued funding streams to subrecipients who applied for the 2020 grant funding cycle starting October 1, 2020. Under these modified awards, subrecipients 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 subrecipients “the flexibility to retain personnel or shift resources” as they see fit.

During the 2021 legislative session, concerns with an anticipated decline in federal funding resulted in the addition of budget language to prioritize non-State victim services providers eligible to receive funding for the October 2021 through September 2022 award cycle over State providers if available funding was reduced. The language also required VOCA funding to be awarded to individual service providers at a level equal to that of fiscal 2020 and that funds cannot be held in reserve until

each victim services provider who received funding during fiscal 2020 or 2021 has been awarded funding at no less than the same level as fiscal 2020, unless a lesser award is requested by the provider.

Additionally, the 2021 JCR required the office to submit two reports on VOCA grant award data and a letter to the budget committees; \$1.5 million in general funds from the office’s Administrative Headquarters was withheld for those purposes. Although these materials were provided to the legislature several months beyond the requested submission date, the information meets the requirements of the budget language.

With its submission of its *Report on Proposed Victims of Crime Act Grant Awards and Report on VOCA Funding, Expenditures, and Continuity of Service*, GOCPYVS substantially provided the information requested in the fiscal 2022 budget language. DLS therefore recommends the release of withheld funds.

ARPA Funds Necessitated for Fiscal 2022 and 2023

Unfortunately, funding from the federal government to Maryland’s VOCA program was reduced by about 37.7% between federal fiscal 2020 and 2021, seen in Exhibit 11. State funding received through the federal VOCA program was reduced as previously existing Crime Victims Fund balances were drawn down, fewer fines were committed to the fund, and the eligible uses of the fund were expanded. Victim services providers who received VOCA funds in fiscal 2020 and 2021 were informed of this federally driven cut by GOCPYVS in September 2021. At that time, the agency reported that it was able to use reserve funds to reduce the fiscal 2022 cuts to 19.8% across all non-State recipients. However, GOCPYVS did not provided enough detail in its announcement for DLS to confirm that the agency had used all its reserve funds or had otherwise complied with budget bill language in its application of the cut to victim services providers.

In October 2021, the Department of Budget and Management submitted a budget amendment to increase the fiscal 2022 federal fund appropriation for four state agencies by a total of \$19.8 million to ensure level funding for programs previously supported with VOCA funding. This amendment has been identified as part of the Administration’s Re-Fund the Police Initiative, and its funds were allocated as follows:

- \$17,266,500 for GOCPYVS, including \$14.0 million passed through to non-State VOCA victim services providers;
- \$2,000,000 for rental assistance through the New Futures Bridge Subsidy Program in DHCD;
- \$365,647 for the Safe at Home Address Confidentiality Program in the Office of the Secretary of State; and
- \$169,146 for Community Service Coordinators in DPSCS.

Exhibit 13 shows the federal awards received each year and State expenditures since fiscal 2015. Actual VOCA spending by GOCPYVS increased from \$8.0 million in fiscal 2015 to \$43.7 million in fiscal 2021. Actual spending in fiscal 2022 is expected to be about \$20.3 million higher than the legislative appropriation. The office will be able to use funds that were previously awarded to cover fiscal 2022 expenditures, exhausting its reserves. The expenditure for State victim services providers is not included in fiscal 2023; these providers are instead funded with general funds.

Exhibit 13
Victim of Crime Act Funding
Fiscal 2015-2023 Allowance

<u>Year</u>	<u>Legislative Appropriation</u>	<u>Actual</u>	<u>Three-year Federal Award</u>
2015	\$8,387,461	\$8,048,410	\$36,267,251
2016	6,917,386	10,271,122	40,977,191
2017	32,208,886	14,887,364	33,984,124
2018	37,440,088	27,301,218	61,140,519
2019	29,747,703	39,292,482	41,161,674
2020	29,749,308	48,271,077	30,398,592
2021	29,650,720	43,675,598	18,937,787
2022 Working Approp.	29,582,075	49,836,948	19,801,293*
2023 Allowance	48,692,045	48,692,045	
Total	\$252,375,672	\$290,276,264	\$282,668,431

*American Rescue Plan Act funds

Note: Fiscal 2022 Actual expenditure is an estimation provided by the Governor’s Office of Crime Prevention, Youth, and Victim Services in its *Report of VOCA Funding, Expenditures, and Continuity of Service*, and fiscal 2023 Actual expenditure is assumed to equal the legislative appropriation.

Source: Fiscal 2023 Budget Books; Governor’s Office of Crime Prevention, Youth, and Victim Services; Department of Legislative Services

GOCPYVS reports that it has adequate federal fund authorizations to cover the fiscal 2022 and 2023 appropriations, after accounting for the future award of federal fiscal 2022 VOCA funds and provided the office can encumber fiscal 2022 ARPA funds for fiscal 2023. By totaling the amount of funding and the expenditures for fiscal 2015 through 2023, Exhibit 13 demonstrates that, without an influx of general funds, VOCA funding will not be able to support non-State victim service providers at their current level of funding beginning in fiscal 2024. Though changes to the federal award process have been made with the VOCA Fix, new federal funding in the next few years is unlikely to meet the program’s current expenditure levels or allow for the program’s reserves to be rebuilt.

As VOCA funding and expenditures remain of great importance to victims of crime in Maryland, 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, 2022, 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.

3. OPEGA Audit

Within DLS, OPEGA conducts evaluations of governmental activities and units to evaluate the efficiency, effectiveness, and economy with which resources are used and to determine whether desired program results are achieved, among other purposes. On April 28, 2021, the Joint Audit and Evaluation Committee asked that OPEGA prepare a performance evaluation of GOCPYVS, and OPEGA published its evaluation on January 12, 2022. OPEGA’s evaluation includes information on GOCPYVS and its history, the agency’s core planning documents, the tools available to assess GOCPYVS’s efficiency and effectiveness, the lifecycle of a GOCPYVS grant, grant award case studies, and OPEGA’s observations and recommendations for the agency.

The performance evaluation observes that the budget of GOCPYVS and its historical components grew by over a third between fiscal 2017 and 2021, making it larger than nine of Maryland’s principal departments. It also observes that the crime rate in Maryland has generally been falling since the early 2000s. Though the document includes 24 recommendations for the agency, 3 of OPEGA’s recommendations for GOCPYVS are the following:

- future crime plans should include quantifiable goals and metrics;
- the Maryland General Assembly should consider requiring that future GOCPYVS executive directors be appointed with the advice and consent of the Senate; and
- GOCPYVS should submit all mandated reports in a timely manner.

A response to OPEGA’s observations and recommendations from GOCPYVS is included as an appendix to the document. GOCPYVS is not required to implement the recommended changes, but to the extent that it does, its capacity to meet its complex vision and mission may be improved.

DLS recommends the addition of committee narrative to require GOCPYVS to submit a one-year update detailing its implementation or further response to OPEGA’s recommendations and detailing any associated expenditures.

Operating Budget Recommended Actions

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

. provided that \$100,000 of this appropriation made for the Administrative Headquarters may not be expended until the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) submits a report to the budget committees reporting on Managing for Results data for the percentage of grants in a regular status, the percentage of grants in risk status audited, the percentage of closed grants with above average compliance with conditions and regulations of grants, the percentage of unused federal funds returned, and the percentage of unused State funds returned. GOCPYVS should submit fiscal 2021 and 2022 actual data for each measure, along with estimated data for fiscal 2023 and 2024 in a draft report no later than November 1, 2022. The official submission should be provided with the fiscal 2024 budget. 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: Public reporting of data and Managing for Results (MFR) is one of the primary tools that the legislature and the public have for evaluating the performance of GOCPYVS. The Department of Legislative Services recommends that the office return to reporting five MFR measures that were previously included in its annual submission.

Information Request	Author	Due Date
Draft report on grants management MFR data	GOCPYVS	November 1, 2022
Grants management MFR	GOCPYVS	With the fiscal 2024 budget submission

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

. provided that \$250,000 of this general fund appropriation to the Governor’s Office of Crime Prevention, Youth, and Victim Services’ (GOCPYVS) Administrative Headquarters may not be expended until GOCPYVS submits a report by November 1, 2022, regarding federal Victims of Crime Act (VOCA) funding. This report should include:

- (1) the amount of each active federal VOCA formula grant award to Maryland and the period of performance for each award;
- (2) how much of each federal award to Maryland GOCPYVS has been expended through awards to subrecipients;

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- (3) total active VOCA grant awards to subrecipients as of January 1, 2022, including the grant number, implementing agency, project title, start date, end date, amount of award, and jurisdiction of implementation;
- (4) for each VOCA grant award in item (3) and any other VOCA grant awards made subsequently, a description of whether for the federal fiscal year beginning October 1, 2022, the award was continued, awarded, or otherwise funded, including the grant number, implementing agency, project title, start date, end date, amount of award, and jurisdiction of implementation;
- (5) identification of any decrease or other change in victim services funding between items (3) and (4), the justification for each grant award change, and the impact on the continuity of crime victim services;
- (6) 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 2016, 2017, 2018, and 2019 three-year funding cycles;
- (7) 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;
- (8) 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 (7), and the reason for any and all disparities which may exist between the legislative appropriation and actual spending level; and
- (9) the amount of federal VOCA-Victim Assistance dollars that Maryland holds in reserve in a “rainy day fund.”

In addition to the official report, 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 receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted.

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

The language requests a report providing information for all active VOCA grants as of January 1, 2022. The report should additionally detail whether each of the grant recipients

received the same level of VOCA funding during the federal fiscal 2021 VOCA grant cycle and the information on each of the grant programs receiving such funds.

The report should provide further detail regarding the expenditure of funds for the four most recently completed funding cycles: federal fiscal 2016; 2017; 2018; and 2019.

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 2016: State fiscal 2016; 2017; 2018; 2019; 2020; 2021; and 2022. 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.

Information Request	Author	Due Date
Report on VOCA continuity of services and program funding	GOCPYVS	November 1, 2022

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

, provided that \$45,878,143 of this appropriation made for the purpose of State Aid for Police Protection funding made for the purpose of supporting the Administration’s Re-Fund the Police Initiative and increasing funding for the counties and Baltimore City may only be distributed in a manner that allocates funds proportionally based on the number of reported total offenses in the 2020 Maryland Uniform Crime Report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: The Administration’s Re-Fund the Police Initiative proposes to increase funding provided through the State Aid for Police Protection Program (SAPP) by 50%, including an \$8 million appropriation to Baltimore City. However, the manner proposed for awarding those funds does not reflect a distribution in line with where the highest instances of crime are occurring across the State. This language requires that the enhanced portion of the SAPP funding be distributed to jurisdictions in proportion to the number of reported crimes, per the most recent official crime report for the State – the 2020 Maryland Uniform Crime Report.

4. Adopt the following narrative:

Update on the Implementation of Office of Program Evaluation and Government Accountability (OPEGA) Performance Audit Recommendations: The budget committees are interested in ensuring that the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) has the capacity to meet its complex vision and mission. As such, the budget committees direct GOCPYVS to submit a one-year update detailing its implementation or further response to the recommendations identified in OPEGA’s performance evaluation of the office. The report should also identify any funding associated with the implementation of these recommendations in the fiscal 2022 and 2023 budgets.

Information Request	Author	Due Date
Update on the implementation of OPEGA performance audit recommendations	GOCPYVS	December 31, 2022

5. Add the following section:

Section 38 Out-of-home Placements Report

SECTION 38. 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 2020, 2021, and 2022;
- (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 2020, 2021, and 2022 categorized by state and by age category;
- (3) the costs associated with out-of-home placements;
- (4) an explanation of recent placement trends;

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- (5) findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of each case closure; and
- (6) areas of concern related to trends in out-of-home and/or out-of-state placements and potential corrective actions that the Children’s Cabinet and local management boards can take to address these concerns.

Further provided that each agency or administration that funds or places children and youth in out-of-home placements shall assist CYD and comply with any data requests necessary for the timely production of the report. The report shall be submitted to the budget committees by January 1, 2023, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise for any other purpose. Should the report not be submitted by the requested date, the restricted funds shall revert to the General Fund.

Explanation: The out-of-home placements report is a report mandated by Human Services Article, Section 8-703(e). It is also annually requested to be submitted to the budget committees. This report is a useful evaluative tool to assess the well-being of Maryland’s youth and families and to identify areas of concern related to youth placed out of home. This language restricts funds in each of the data reporting agencies and specifies the data of interest to the General Assembly, including agency-specific data for out-of-home and out-of-state placements.

Information Request	Author	Due Date
Out-of-home placements report	Governor’s Office of Crime Prevention, Youth, and Victim Services Department of Human Services Department of Juvenile Services Maryland Department of Health Maryland State Department of Education	January 1, 2023

Appendix 1
2021 Joint Chairmen’s Report Responses from Agency

The 2021 JCR requested that GOCPYVS prepare six reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Proposed VOCA Grant Awards:*** GOCPYVS was asked to report each proposed grant award for fiscal 2022, demonstrate how priority was given to non-State victim services providers, report whether each grant is equal to the fiscal 2020 awards, and report on the amount of VOCA funding held in reserve. Further discussion of this report and the VOCA program can be found in the Issues section of this analysis.
- ***VOCA Funding, Expenditures, and Continuity of Service:*** GOCPYVS was requested to report on several metrics related to federal VOCA funding and to identify changes between the legislative appropriation for VOCA and the actual level of spending for VOCA for several fiscal years. Further discussion of this report and the VOCA program can be found in the Issues section of this analysis.
- ***Fiscal 2020 and 2021 Audit Report:*** Funds were restricted for GOCPYVS to contract and consult with a private accounting firm for the purposes of performing a fiscal audit of the office’s grants management processes and all grants budgeted within its fiscal 2020 and 2021 legislative appropriations. GOCPYVS was further required to report on the audit’s findings and the corrective actions that the office taken to address the findings. GOCPYVS has requested an extension to submit this report to the end of the current fiscal year. Further discussion of this report can be found in the Issues section of this analysis.
- ***Rape Kit Testing Grant Fund:*** Between January 1, 2020, and December 31, 2021, GOCPYVS awarded \$1,917,299 in funding to five Combined DNA Index System labs. In fiscal 2020, GOCPYVS expended \$0. In fiscal 2021 and 2022 year to date, GOCPYVS expended \$1,065,446, and \$410,336, respectively.
- ***Update to the Baltimore City Crime Reduction Strategy:*** The *Baltimore City Comprehensive Violence Prevention Plan*, effective July 1, 2021, includes specific measurable actions that the city will take to address crime. The Baltimore Police Department has achieved additional milestones for implementing its crime plan, though positive progress was not made for all quarterly goals.
- ***Out-of-home Placements Report:*** This annually requested report was asked to detail the number of out-of-home placements and entries by jurisdiction, by agency, and by placement type for fiscal 2019, 2020, and 2021. The report was asked to comment on recent placement trends. Further discussion can be found in the Performance Analysis section of this analysis.

**Appendix 2
State Grants
Fiscal 2020-2023**

<u>Grant Program</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Working Appropriation 2022</u>	<u>Allowance 2023</u>	<u>Change 2022-2023</u>	<u>% Change 2022-2023</u>
Baltimore Child Abuse Center Child Witness Services ¹	\$200,000	\$92,357	\$180,000	\$180,000	\$0	0.0%
Baltimore Chesapeake Bay Outward Bound School ²	300,000	241,998	0	300,000	300,000	N/A
Baltimore City Clubs and Police Athletic Leagues ¹	500,000	450,000	450,000	450,000	0	0.0%
Baltimore City LEAD Program ²	425,000	347,209	0	425,000	425,000	N/A
Baltimore City Police Department	6,458,677	8,078,560	9,180,113	9,180,113	0	0.0%
Baltimore City Safe Streets	3,600,000	3,669,646	3,600,000	3,600,000	0	0.0%
Baltimore City State's Attorney	2,080,951	1,571,363	1,760,355	1,760,355	0	0.0%
Baltimore City State's Attorney Victim/Witness Protection (BCCPI) ¹	2,000,000	1,460,236	2,000,000	2,000,000	0	0.0%
Baltimore City State's Attorney Victim/Witness Protection (VIPP) ²	360,000	152,438	0	360,000	360,000	N/A
Body Armor for Local Law Enforcement	49,088	60,042	49,088	49,088	0	0.0%
Child Advocacy Centers	300,000	325,197	300,000	300,000	0	0.0%
Children and Parent Resource Group ²	93,500	0	0	0	0	0.0%
Choice Program at University of Maryland ¹	200,000	103,987	180,000	180,000	0	0.0%
Community Program Fund*	500,000	280,070	500,000	500,000	0	0.0%
Day Reporting Center	270,000	157,056	270,000	270,000	0	0.0%
Domestic Violence Prevention	2,089,779	2,111,319	2,089,779	2,089,779	0	0.0%
Domestic Violence Unit Pilot Program	196,336	189,555	196,354	196,354	0	0.0%
Handle with Care ¹	50,000	45,000	45,000	45,000	0	0.0%
Internet Crimes Against Children*	2,344,748	2,245,423	2,000,000	2,000,000	0	0.0%
Justice Reinvestment Fund*	137,078	1,002,777	9,607,625	13,004,519	3,396,894	35.4%
Juvenile State Match	304,828	334,396	304,828	304,828	0	0.0%
Maryland Criminal Intelligence Network	4,988,607	5,138,371	6,720,365	6,723,865	3,500	0.1%
Maryland Victims of Crime	0	9,937	0	0	0	0.0%
Police Accountability	0	0	0	8,000,000	8,000,000	N/A
Police Recruitment and Retention ¹	0	853,003	1,300,000	1,300,000	0	0.0%

<u>Grant Program</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Working Appropriation 2022</u>	<u>Allowance 2023</u>	<u>Change 2022-2023</u>	<u>% Change 2022-2023</u>
Prince George’s County Criminal Apprehension and Suppression ²	475,000	162,551	0	475,000	475,000	N/A
Prince George’s County Drug Grant	1,214,610	1,079,389	1,214,610	1,214,610	0	0.0%
Prince George’s County State’s Attorney’s Office	1,397,889	1,628,507	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	3,000,000	3,780,917	3,000,000	5,000,000	2,000,000	66.7%
Rape Kit Testing Grant	0	513,588	1,000,000	3,500,000	2,500,000	250.0%
ROPER Victim Academy	156,933	150,554	156,933	156,933	0	0.0%
Sex Offender Compliance and Enforcement	728,916	770,760	728,916	728,916	0	0.0%
Sexual Assault Rape Crisis	1,852,227	1,866,161	1,852,227	1,852,227	0	0.0%
Special Assistant United States Attorneys ¹	0	447,175	883,800	1,383,800	500,000	56.6%
State’s Attorney’s Coordinating Council	231,587	531,587	224,627	224,627	0	0.0%
STOP Gun Violence	926,940	915,293	926,940	926,940	0	0.0%
Strategic Decision Support Center ²	100,000	87,217	0	100,000	100,000	N/A%
Student Peer Mediation Program	0	50,000	50,000	50,000	0	0.0%
Survivors of Homicide	500,000	611,397	500,000	500,000	0	0.0%
Victim Witness Protection Fund	0	531,587	0	0	0	0.0%
Violence Intervention and Prevention ²	0	0	0	3,000,000	3,000,000	N/A%
War Room Baltimore City	715,211	761,135	715,211	715,211	0	0.0%
Youth Crime Prevention and Diversion Parole Fund	0	5,000	50,000	50,000	0	0.0%
General Fund Grants Subtotal	\$41,040,394	\$45,105,247	\$55,474,860	\$76,535,254	\$21,060,394	38.0%
State Aid for Police Protection	\$74,848,737	\$74,518,472	\$74,592,937	\$122,512,011	\$47,919,074	64.2%
Total General Fund Grants	\$115,889,131	\$119,623,719	\$130,067,797	\$199,047,265	\$68,979,468	53.0%

<u>Grant Program</u>	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Working Appropriation 2022</u>	<u>Allowance 2023</u>	<u>Change 2022-2023</u>	<u>% Change 2022-2023</u>
Animal Abuse Emergency Compensation Fund	\$0	\$0	\$5,457	\$5,457	\$0	0.0%
Criminal Justice Improvement & Recidivism Reduction	0	0	94,543	94,543	0	0.0%
Criminal Injuries Compensation Fund	1,967,671	1,252,032	1,285,189	1,927,784	642,595	50.0%
Legal Services for Victims	112,795	88,215	75,000	75,000	0	0.0%
Victim/Witness Protection Program	300,000	300,000	300,000	300,000	0	0.0%
Victims of Crime Fund	556,279	661,472	944,744	944,744	0	0.0%
Total Special Fund Grants	\$2,936,745	\$2,301,719	\$2,704,933	\$3,347,528	\$642,595	23.8%
Total State Grants	\$118,825,876	\$121,925,438	\$132,772,730	\$202,394,793	\$69,622,063	52.4%

* General fund appropriations mandated to a specific special fund.

¹Part of the Baltimore City Crime Prevention Initiative

²Part of the Violence Intervention and Prevention Program

Source: Governor’s Budget Books, Fiscal 2023

**Appendix 3
Federal Grants
Fiscal 2021–2023**

<u>Federal Grant Income</u>	<u>Actual 2021</u>	<u>Working Appropriation 2022</u>	<u>Allowance 2023</u>	<u>Change 2022-2023</u>	<u>% Change 2022-2023</u>
Sexual Assault Services	\$407,101	\$421,419	\$453,032	31,613	7.5%
Juvenile Justice and Delinquency Prevention Formula Grants	453,116	645,010	645,174	164	0.0%
State Justice Statistics Program	63,748	63,914	92,848	28,934	0.0%
Crime Victim Assistance	43,675,598	29,582,075	48,692,045	19,109,970	64.6%
Crime Victim Compensation	749,717	1,700,000	3,300,000	1,600,000	94.1%
Crime Victim Assistance – Discretionary Grant	0	237,568	237,627	59	0.0%
Comprehensive Opioid Abuse Site-based Program	199,606	2,777,160	2,822,557	45,397	1.6%
Violence Against Women Grants	2,468,830	2,701,613	2,699,911	-1,702	-0.1%
Residential Substance Abuse Treatment for State Prisoners	53,788	443,441	462,987	19,546	4.4%
Project Safe Neighborhoods	190,114	478,755	523,468	44,713	9.3%
Byrne Law Enforcement Assistance Discretionary Grants	0	11,956	11,957	1	0.0%
Byrne Justice Assistance Grants	3,565,957	3,570,807	3,190,201	-380,606	-10.7%
Paul Coverdell Forensic Sciences Improvement Grant	247,427	345,919	391,367	45,448	13.1%
STOP School Violence Prevention and Mental Health Training Program	0	65,082	110,455	45,373	69.7%
Children’s Justice Grants	220,336	325,995	1,218,241	892,246	273.7%
Family Violence Prevention and Services	1,789,164	1,880,052	1,849,632	-30,420	-1.6%
Coronavirus Emergency Supplemental Funding	1,291,426	0	0	0	0.0%
Family Violence Prevention and Services Coronavirus Supplement	396,182	50,000	0	-50,000	-100.0%
American Rescue Plan Act (ARPA)	0	22,266,500	0	0	0.0%
Family Violence Prevention and Services ARPA Supplement	0	1,596,050	532,016	-1,064,034	-66.7%
Total Federal Grants	\$55,772,110	\$69,163,316	\$67,233,518	\$20,336,702	29.4%

Source: Governor’s Fiscal 2023 Allowance

Appendix 4
Administration's Re-Fund the Police Initiative
Fiscal 2022–2025
(\$ in Millions)

<u>Agency</u>	<u>Program</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Total</u>
GOCPYVS	Police Aid		\$46	\$46	\$47	\$139
Various	Salary Enhancements		35	63	93	191
Maryland Higher Education Commission	Police Scholarships		10	10	10	30
GOCPYVS	Police Accountability Resources		8	8	8	24
DSP	Sheriffs' Association Grants		0.3	0.3	0.3	1
DHCD	Neighborhood Safety Grants	\$10	0	10	10	30
DSP	Law Enforcement Capital		21	18	13	51
GOCPYVS/Various	Victim Services and VOCA Providers	20	6	6	6	37
Total		\$30	\$126	\$161	\$187	\$503

Source: Department of Budget and Management; Governor's Fiscal 2023 Budget Books; Department of Legislative Services

Appendix 5
Object/Fund Difference Report
Governor's Office of Crime Prevention, Youth, and Victim Services

<u>Object/Fund</u>	<u>FY 21</u> <u>Actual</u>	<u>FY 22</u> <u>Working</u> <u>Appropriation</u>	<u>FY 23</u> <u>Allowance</u>	<u>FY 22 - FY 23</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	56.00	56.00	66.00	10.00	17.9%
02 Contractual	13.65	16.63	31.06	14.43	86.8%
Total Positions	69.65	72.63	97.06	24.43	33.6%
Objects					
01 Salaries and Wages	\$ 4,928,685	\$ 5,850,224	\$ 6,876,033	\$ 1,025,809	17.5%
02 Technical and Special Fees	722,692	800,182	1,298,044	497,862	62.2%
03 Communication	28,842	48,258	52,653	4,395	9.1%
04 Travel	8,065	104,455	127,356	22,901	21.9%
06 Fuel and Utilities	315	2,728	2,403	-325	-11.9%
07 Motor Vehicles	1,727	5,556	0	-5,556	-100.0%
08 Contractual Services	2,027,212	3,805,111	2,290,279	-1,514,832	-39.8%
09 Supplies and Materials	46,078	37,466	37,466	0	0%
10 Equipment – Replacement	0	28,635	74,734	46,099	161.0%
11 Equipment – Additional	54,910	46,136	46,136	0	0%
12 Grants, Subsidies, and Contributions	210,056,094	240,901,560	317,026,005	76,124,445	31.6%
13 Fixed Charges	142,247	143,202	152,788	9,586	6.7%
Total Objects	\$ 218,016,867	\$ 251,773,513	\$ 327,983,897	\$ 76,210,384	30.3%
Funds					
01 General Fund	\$ 152,664,910	\$ 157,831,633	\$ 233,853,729	\$ 76,022,096	48.2%
03 Special Fund	7,585,184	12,638,748	25,076,650	12,437,902	98.4%
05 Federal Fund	55,992,995	69,163,316	67,233,518	-1,929,798	-2.8%
09 Reimbursable Fund	1,773,778	12,139,816	1,820,000	-10,319,816	-85.0%
Total Funds	\$ 218,016,867	\$ 251,773,513	\$ 327,983,897	\$ 76,210,384	30.3%

Note: The fiscal 2022 appropriation does not include deficiencies. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

Appendix 6
Fiscal Summary
Governor's Office of Crime Prevention, Youth, and Victim Services

<u>Program/Unit</u>	<u>FY 21 Actual</u>	<u>FY 22 Wrk Approp</u>	<u>FY 23 Allowance</u>	<u>Change</u>	<u>FY 22 - FY 23 % Change</u>
01 Administrative Headquarters	\$ 64,884,583	\$ 59,105,791	\$ 90,233,258	\$ 31,127,467	52.7%
02 Local Law Enforcement Grants	41,566,815	43,715,695	59,612,589	15,896,894	36.4%
03 State Aid for Police Protection	74,504,385	74,592,937	122,512,011	47,919,074	64.2%
04 Violence Intervention and Prevention Program	1,292,442	0	4,660,000	4,660,000	0%
05 Baltimore City Crime Prevention Initiative	3,451,758	5,038,800	5,538,800	500,000	9.9%
06 Maryland Statistical Analysis Center	63,748	63,914	92,848	28,934	45.3%
01 Children and Youth Division	780,253	13,123,106	1,232,567	-11,890,539	-90.6%
01 Victim Services Unit	4,607,052	26,084,085	11,003,134	-15,080,951	-57.8%
01 Maryland Criminal Intelligence Network	5,306,454	7,005,535	7,055,040	49,505	0.7%
01 Children's Cabinet Interagency Fund	21,559,377	23,043,650	26,043,650	3,000,000	13.0%
Total Expenditures	\$ 218,016,867	\$ 251,773,513	\$ 327,983,897	\$ 76,210,384	30.3%
General Fund	\$ 152,664,910	\$ 157,831,633	\$ 233,853,729	\$ 76,022,096	48.2%
Special Fund	7,585,184	12,638,748	25,076,650	12,437,902	98.4%
Federal Fund	55,992,995	69,163,316	67,233,518	-1,929,798	-2.8%
Total Appropriations	\$ 216,243,089	\$ 239,633,697	\$ 326,163,897	\$ 86,530,200	36.1%
Reimbursable Fund	\$ 1,773,778	\$ 12,139,816	\$ 1,820,000	-\$ 10,319,816	-85.0%
Total Funds	\$ 218,016,867	\$ 251,773,513	\$ 327,983,897	\$ 76,210,384	30.3%

Note: The fiscal 2022 appropriation does not include deficiencies. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.