

**D15A0516**  
**Governor's Office of Crime Control and Prevention**

***Operating Budget Data***

(\$ in Thousands)

|                                      | <u>FY 11</u><br><u>Actual</u> | <u>FY 12</u><br><u>Working</u> | <u>FY 13</u><br><u>Allowance</u> | <u>FY 12-13</u><br><u>Change</u> | <u>% Change</u><br><u>Prior Year</u> |
|--------------------------------------|-------------------------------|--------------------------------|----------------------------------|----------------------------------|--------------------------------------|
| General Fund                         | \$69,208                      | \$71,829                       | \$94,254                         | \$22,426                         | 31.2%                                |
| Contingent & Back of Bill Reductions | 0                             | 0                              | -21,421                          | -21,421                          |                                      |
| <b>Adjusted General Fund</b>         | <b>\$69,208</b>               | <b>\$71,829</b>                | <b>\$72,834</b>                  | <b>\$1,005</b>                   | <b>1.4%</b>                          |
| Special Fund                         | 2,003                         | 2,283                          | 2,279                            | -4                               | -0.2%                                |
| <b>Adjusted Special Fund</b>         | <b>\$2,003</b>                | <b>\$2,283</b>                 | <b>\$2,279</b>                   | <b>-\$4</b>                      | <b>-0.2%</b>                         |
| Federal Fund                         | 29,307                        | 32,557                         | 21,943                           | -10,614                          | -32.6%                               |
| <b>Adjusted Federal Fund</b>         | <b>\$29,307</b>               | <b>\$32,557</b>                | <b>\$21,943</b>                  | <b>-\$10,614</b>                 | <b>-32.6%</b>                        |
| Reimbursable Fund                    | 246                           | 940                            | 375                              | -565                             | -60.1%                               |
| <b>Adjusted Reimbursable Fund</b>    | <b>\$246</b>                  | <b>\$940</b>                   | <b>\$375</b>                     | <b>-\$565</b>                    | <b>-60.1%</b>                        |
| <b>Adjusted Grand Total</b>          | <b>\$100,764</b>              | <b>\$107,608</b>               | <b>\$97,431</b>                  | <b>-\$10,178</b>                 | <b>-9.5%</b>                         |

- The fiscal 2013 allowance decreases by \$10,177,858, or 9.5%, when funds are adjusted for contingent and across-the-board reductions. The decrease results primarily from the loss of \$10,614,540 in federal funding.
- General funds are reduced by \$21,420,535 in the fiscal 2013 allowance due to a contingent reduction that level funds State Aid for Police Protection grants.
- General funds increase by \$1,005,273 in the fiscal 2013 allowance after adjusting for contingent reductions due to additional State grant funding for crime reduction programs.

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

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***Personnel Data***

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|                        | <b><u>FY 11<br/>Actual</u></b> | <b><u>FY 12<br/>Working</u></b> | <b><u>FY 13<br/>Allowance</u></b> | <b><u>FY 12-13<br/>Change</u></b> |
|------------------------|--------------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Regular Positions      | 41.00                          | 39.00                           | 39.00                             | 0.00                              |
| Contractual FTEs       | <u>10.90</u>                   | <u>14.90</u>                    | <u>16.40</u>                      | <u>1.50</u>                       |
| <b>Total Personnel</b> | <b>51.90</b>                   | <b>53.90</b>                    | <b>55.40</b>                      | <b>1.50</b>                       |

***Vacancy Data: Regular Positions***

|   |      |       |
|---|------|-------|
| Turnover and Necessary Vacancies, Excluding New Positions | 1.17 | 3.00% |
| Positions and Percentage Vacant as of 12/31/11            | 1.00 | 2.56% |

- No additional regular positions are included in the fiscal 2013 allowance. The fiscal 2013 allowance includes an additional 1.5 full-time equivalents; the increase reflects the addition of 1.0 intern assigned to the Maryland Statistical Analysis Center and increased contractual staffing for the Victims of Crime and Family Violence Protection Services programs.
- Turnover remains at 3.0%.

## *Analysis in Brief*

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### Major Trends

**Governor’s Office of Crime Control and Prevention Performance Data:** The Governor’s Office of Crime Control and Prevention (GOCCP) is responsible for the development of Maryland’s Comprehensive State Crime Control and Prevention Plan – the overarching theme of which is “security integration.” The security integration strategy is based on an effort to achieve seamless coordination and information sharing between State and local agencies involved in the criminal justice system. In fiscal 2011, GOCCP facilitated 82 cross-jurisdictional criminal justice initiatives including a gun trafficking task force, a community services locator program, and gang intelligence gathering efforts.

**Crime Fighting Data:** Many of the crime data numbers have fluctuated over the last three years; however, the number of crime victims served nearly tripled in fiscal 2011 due to additional federal Victims of Crime Act grants.

### Issues

**Federal Grant Funding Decreases Significantly in Fiscal 2013:** Federal grant funding decreases by \$10,613,540 mainly due to the loss of \$9,465,310 Byrne Justice Assistance Recovery funding that had been received as a result of the American Recovery and Reinvestment Act of 2009. **GOCCP should comment on the impacts associated with the significant decrease of federal grant funding in fiscal 2013.**

### Recommended Actions

|   | <u>Funds</u>         |
|---|----------------------|
| 1. Strike the contingent reduction to the State Aid for Police Protection Grant Program.                                  |                      |
| 2. Reduce funding for the Baltimore City State’s Attorney prosecution of gun crimes and violent offenders grant.          | \$ 500,000           |
| 3. Eliminate funding for the Operation Safe Kids initiative within the Governor’s Office of Crime Control and Prevention. | 800,000              |
| 4. Reduce funding for State Aid for Police Protection grants.   | 21,420,535           |
| <b>Total Reductions</b>   | <b>\$ 22,720,535</b> |

## **Updates**

***Loss of Byrne Justice Assistance Grant Funding Averted:*** Although the State had taken steps to comply with various provisions of the federal Sex Offender and Registration and Notification Act (SORNA), the U.S. Department of Justice (DOJ) informed the State in February 2011 that it was not adequately compliant with the Act. As a result, the State was at risk of losing 10% of its Byrne Justice Assistance Grant (BJAG) award – approximately \$540,000 – in fiscal 2013. In July 2011, after further review, DOJ determined that Maryland had substantially implemented the SORNA. Thus, the State’s BJAG funding will not be reduced by 10% in fiscal 2013.

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**Governor's Office of Crime Control and Prevention**

***Operating Budget Analysis***

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**Program Description**

Executive Order 01.01.1995.18 established the Governor's Office of Crime Control and Prevention (GOCCP) in 1995 by merging the Governor's Drug and Alcohol Abuse Commission and the Governor's Office of Justice Administration. In 2005, the order was rescinded, and the office was reestablished under Executive Order 01.01.2005.36, which empowered GOCCP to develop collaborative and deliberative approaches to impact crime through more effective management of Maryland's criminal justice resources. One of GOCCP's principal responsibilities is the development of Maryland's Comprehensive State Crime Control and Prevention Plan. A primary goal of the plan is to facilitate information sharing and coordination between all levels of the criminal justice system. GOCCP is also responsible for:

- administering many of Maryland's law enforcement grants;
- conducting crime data analysis;
- performing best practices research; and
- assisting in the development of legislation, policies, plans, programs, and budgets related to the reduction and prevention of crime, violence, delinquency, and substance abuse.

Beginning in fiscal 2012, the State's contribution to the Baltimore City Criminal Justice Coordinating Council is budgeted as a local law enforcement grant under GOCCP. Previously, funding for the council appeared as a separate appropriation D15A05.21.

**Performance Analysis: Managing for Results**

Formerly a simple grant administrator, GOCCP's responsibilities now encompass strategic planning, statistical crime data analysis, best practices research, and results-oriented customer services. GOCCP is responsible for the development of Maryland's Comprehensive State Crime Control and Prevention Plan. Although there are many facets to this plan, the overarching theme is "security integration." The security integration strategy is based on an effort to achieve seamless coordination and consistent information sharing between and among all State and local agencies involved in the criminal justice system. **Exhibit 1** shows selected performance measures for the office.

**Exhibit 1**  
**Selected Program Measurement Data**  
**Fiscal 2009-2013**

|   | <u>Actual<br/>2009</u> | <u>Actual<br/>2010</u> | <u>Actual<br/>2011</u> | <u>Est.<br/>2012</u> | <u>Est.<br/>2013</u> |
|---|------------------------|------------------------|------------------------|----------------------|----------------------|
| <b>Administrative Function</b>  |                        |                        |                        |                      |                      |
| Grants applications submitted electronically  | 96.7%                  | 98.7%                  | 99.2%                  | 99.0%                | 99.0%                |
| Quarterly progress reports submitted electronically   | 99.5%                  | 100.0%                 | 100.0%                 | 100.0%               | 100.0%               |
| Quarterly financial reports submitted electronically  | 99.8%                  | 100.0%                 | 100.0%                 | 100.0%               | 100.0%               |
| Applicants and recipients given technical assistance training regarding application and reporting process | 19                     | 19                     | 12                     | 12                   | 12                   |
| <b>Getting Agencies to Work Together</b>  |                        |                        |                        |                      |                      |
| Number of registrants for VINE  | 33,268                 | 37,448                 | 50,005                 | 52,000               | 54,000               |
| Cross-jurisdictional MOU facilitated by GOCCP   | 9                      | 8                      | 14                     | 14                   | 14                   |
| Cross-jurisdictional criminal justice initiatives facilitated by GOCCP                                    | 57                     | 68                     | 82                     | 82                   | 82                   |
| Maps generated for various agencies by GOCCP grant  | 490                    | 323                    | 698                    | 600                  | 600                  |
| <b>Crime Fighting Data</b>  |                        |                        |                        |                      |                      |
| Guns seized   | 6,145                  | 4,655                  | 5,171                  | -                    | -                    |
| Gun cases prosecuted  | 1,830                  | 1,344                  | 1,891                  | -                    | -                    |
| Number of victims served  | 24,100                 | 29,829                 | 80,235                 |                      |                      |
| Protective orders entered by Domestic Violence Unit Program sub-recipients                                | 16,030                 | 27,387                 | 17,104                 | -                    | -                    |
| Sex offender compliance verifications   | 15,133                 | 15,404                 | 16,064                 | -                    | -                    |

GOCCP: Governor’s Office of Crime Control and Prevention

MOU: memorandum of understanding

VINE: Victim Information and Notification Everyday system

Source: Governor’s Office of Crime Control and Prevention

## **Administrative Function**

One of GOCCP’s primary objectives as a grants administrator is to increase productivity, customer service, and interagency workings as the State administering agency for law enforcement grants. Electronic submission of reports requires fewer resources than processing a hard copy, which in turn, enables the office to be more efficient. Over the last three years, there has been an across-the-board increase in the percentage of grant applications and quarterly reports submitted electronically. GOCCP attributes the increase in electronic reporting to greater collaboration with sub-recipients.

GOCCP provides technical assistance and training to grant recipients and grant applicants. The number of application assistance training sessions decreased to 12 in fiscal 2011 from 19 annually in fiscal 2010 and 2009. The decrease reflects efforts by GOCCP to consolidate training sessions and less need for training among grant applicants as many have become familiar with GOCCP’s grant requirements.

## **Cross-jurisdictional Programs**

Part of GOCCP’s mission involves encouraging agencies to participate in collaborative criminal justice initiatives. Getting agencies to work together can be difficult, given concerns over losing authority over a program or population. In fiscal 2011, GOCCP facilitated 82 cross-jurisdictional criminal justice initiatives – a 20.6% increase compared with fiscal 2010 – including a gun trafficking task force, a community services locator program, and gang intelligence gathering efforts.

GOCCP facilitates the creation of crime data maps at the request of local law enforcement agencies and some State agencies, such as the Division of Parole and Probation (DPP) and the Maryland Board of Victims’ Services. The number of maps created increased from 323 in fiscal 2010 to 698 in fiscal 2011. This increase is due to the receipt of more requests for crime maps from local law enforcement agencies as well as an increased demand for cross border maps from out-of-state jurisdictions.

The number of registrants of the Victim Information and Notification Everyday (VINE) system increased by 12,557 from fiscal 2010 to 2011. The VINE was originally developed as a tool to help crime victims monitor offenders in the criminal justice system. GOCCP advises that the fiscal 2011 increase results from expanding the VINE to include law enforcement, and promoting awareness of the system among victims. Recently, law enforcement began using the VINE to track dangerous offenders, including gang members. Further, the VINE integrated DPP records and protective order data in fiscal 2011. Thus, increased use of the system is expected in future years.

## **Actual Crime Fighting Data**

A relatively new component of GOCCP’s Managing for Results submission is data depicting the impact of grant funding on crime fighting efforts throughout the State. Many of the crime data numbers have fluctuated over the last three years, as shown in Exhibit 1. For example, the number of

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guns seized in the State dropped to 4,655 in fiscal 2010 from 6,145 in fiscal 2009; the number rose to 5,171 in fiscal 2011. To an extent, the number of gun cases prosecuted appears to be related to the number of guns seized. The number of crime victims served nearly tripled in fiscal 2011 due to additional federal Victims of Crime Act grants. It should be noted that GOCCP does not project crime data as these factors are heavily driven by grant funding availability and other factors that may impact sub-recipient data. **GOCCP should comment on recent trends in crime fighting data, including changes in gun-related measures.**

## Proposed Budget

As shown in **Exhibit 2**, the fiscal 2013 allowance decreases by \$10,177,858, or 9.5%, when funds are adjusted for contingent reductions. General funds increase by \$1,005,273 due to additional funding for crime reduction programs.

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**Exhibit 2**  
**Proposed Budget**  
**Governor’s Office of Crime Control and Prevention**  
**(\$ in Thousands)**

| <b>How Much It Grows:</b>  | <b>General<br/>Fund</b> | <b>Special<br/>Fund</b> | <b>Federal<br/>Fund</b> | <b>Reimb.<br/>Fund</b> | <b>Total</b>   |
|----------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------|
| 2012 Working Appropriation | \$71,829                | \$2,283                 | \$32,557                | \$940                  | \$107,608      |
| 2013 Allowance             | <u>94,254</u>           | <u>2,279</u>            | <u>21,943</u>           | <u>375</u>             | <u>118,851</u> |
| Amount Change              | \$22,426                | -\$4                    | -\$10,614               | -\$565                 | \$11,243       |
| Percent Change             | 31.2%                   | -0.2%                   | -32.6%                  | -60.1%                 | 10.4%          |
| <br>Contingent Reduction   | <br>-\$21,421           | <br>\$0                 | <br>\$0                 | <br>\$0                | <br>-\$21,421  |
| Adjusted Change            | \$1,005                 | -\$4                    | -\$10,614               | -\$565                 | -\$10,178      |
| Adjusted Percent Change    | 1.4%                    | -0.2%                   | -32.6%                  | -60.1%                 | -9.5%          |

**Where It Goes:**

**Personnel Expenses**

|  |       |
|--|-------|
| Increments and other compensation.....       | -\$23 |
| Elimination of the \$750 one-time bonus..... | -31   |
| Employee and retiree health insurance .....  | 48    |
| Employees’ retirement.....                   | 42    |
| Other personnel expenses .....               | -1    |

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**Where It Goes:**

**Grants**

*Federal Fund Grants*

|   |        |
|---|--------|
| Byrne Justice Assistance Recovery Act Grant.....                | -9,465 |
| Juvenile Accountability Block Grant.....                        | -170   |
| Safe Havens for Children.....                                   | -198   |
| Crime Victim Assistance .....                                   | 395    |
| Violence Against Women Grants .....                             | -517   |
| Residential Substance Abuse Treatment for State Prisoners ..... | -92    |
| Promoting Safe and Stable Families .....                        | -519   |

*State Grants*

|   |        |
|---|--------|
| Capital City Safe Streets.....                          | 1,527  |
| Operation Safe Kids Initiative .....                    | 800    |
| Prosecution of gun crimes and violent offenders.....    | 500    |
| Domestic Violence Prevention .....                      | 150    |
| Collaborative Supervision and Focused Enforcement ..... | -2,327 |

*Contingent Reduction*

|   |         |
|---|---------|
| State Aid for Police Protection Grant .....                               | 21,421  |
| BRFA provision to level fund State Aid for Police Protection grants ..... | -21,421 |

**Other Changes**

|  |      |
|--|------|
| Contractual salaries.....                | 72   |
| Contractual turnover .....               | -9   |
| Grant management system maintenance..... | -91  |
| IT assistance.....                       | -64  |
| Software upgrades.....                   | -22  |
| Other adjustments .....                  | -183 |

**Total** **-\$10,178**

BRFA: Budget Reconciliation and Financing Act

IT: information technology

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

### **Allowance for General Fund Grants Increases in Fiscal 2013**

Funding levels for most of the general fund grant programs administered by GOCCP are unchanged in fiscal 2013 compared with the prior year. Several programs received additional funding. One program was discontinued in fiscal 2013, and its funding was transferred to an alternative program with a similar mission. Overall, State funding for GOCCP grant funding, including general and special fund grants, increases by \$1,164,401 in fiscal 2013. Total State funding for GOCCP grant programs has decreased by \$15,526,246 since fiscal 2009. However, this figure is

misrepresentative, as fiscal 2009 was the last year that State Aid for Police Protection (SAPP) was funded at its statutorily mandated level. Thus, the general and special fund allowance for GOCCP grant programs other than SAPP is \$4,984,219 higher in fiscal 2013 than 2009. **Exhibit 3** displays the general and special fund grant funding activity between fiscal 2009 and 2013.

### **Transfer of Victims Services Programs Completed**

The Sexual Assault Rape Crisis and Domestic Violence Prevention general fund grant programs listed in Exhibit 3 were recently transferred to GOCCP from the Department of Human Resources (DHR). Fiscal 2013 is the first year that these programs are fully under the administration of GOCCP. Because these programs were formerly funded through DHR, they do not appear in the fiscal 2009 through 2011 columns shown in Exhibit 3. The increase of \$668,691 above the fiscal 2012 funding level is a result of the programs being fully funded with general funds through GOCCP; in fiscal 2012 GOCCP received \$518,701 for the Sexual Assault Rape Crisis program through a reimbursable fund agreement with DHR.

### **Collaborative Supervision and Focused Enforcement Program Shuttered**

The Collaborative Supervision and Focused Enforcement (CSAFE) program is a general fund grant program administered by GOCCP that was initially developed and implemented under the name Hot Spots in 1997. In general, the program’s strategy is to identify high crime areas and build collaborative relationships between State and local agencies to reduce crime and improve public safety. At its peak in 2000, the program received \$8.1 million and was active in 50 communities throughout Maryland. In 2007, the CSAFE was modified to place greater emphasis on those offenders enrolled in the State adult and juvenile Violence Prevention Initiatives (VPI). This CSAFE model, referred to as the CSAFE/VPI, is more consistent with the overall State strategy of enhanced supervision for the most violent repeat offenders. There were 34 active CSAFE sites in fiscal 2012. Exhibit 3 shows that CSAFE funding is eliminated in fiscal 2013.

### **Capital City Safe Streets Program Replaces CSAFE**

The Capital City Safe Street (Safe Streets) initiative is an offender-based model that brings together law enforcement agencies from various jurisdictions and levels of government to work collaboratively to reduce crime. The Safe Streets initiative focuses all available resources on violent crime and the core group of offenders who commit the majority of violent offenses in a given area.

The Safe Streets initiative is currently active in two cities in the State: Annapolis and Salisbury. Each city’s crime rate has decreased since the Safe Streets initiative was implemented. GOCCP advises that Annapolis and Salisbury programs will be level funded, which means that the total additional funding for new Safe Streets sites is \$1,527,049 in fiscal 2013. GOCCP estimates that there will be approximately 10 Safe Streets sites throughout the State in fiscal 2013.

**Exhibit 3**  
**General and Special Fund Grants**  
**Fiscal 2009-2013**

| <u>Grant Program General Funds</u>   | <u>2009<br/>Actual</u> | <u>2010<br/>Actual</u> | <u>2011<br/>Actual</u> | <u>2012<br/>Wkg. App.</u> | <u>2013<br/>Allowance</u> | <u>2012-2013<br/>\$ Change</u> | <u>2009-2013<br/>\$ Change</u> |
|--|------------------------|------------------------|------------------------|---------------------------|---------------------------|--------------------------------|--------------------------------|
| Baltimore City Foot Patrol   | \$2,800,000            | \$2,763,600            | \$2,763,600            | \$2,763,600               | \$2,763,600               | \$0                            | -\$36,400                      |
| Prince George's County Drug Grant  | 1,502,759              | 1,451,263              | 1,464,610              | 1,464,610                 | 1,464,610                 | 0                              | -38,149                        |
| Baltimore City Community Policing  | 2,000,000              | 1,974,000              | 1,974,000              | 1,974,000                 | 1,974,000                 | 0                              | -26,000                        |
| Body Armor for Local Law Enforcement   | 48,810                 | 46,164                 | 49,352                 | 49,088                    | 49,088                    | 0                              | 278                            |
| Baltimore City Violent Crime Control   | 2,500,000              | 2,454,422              | 2,454,422              | 2,454,422                 | 2,454,422                 | 0                              | -45,578                        |
| Child Advocacy Centers   | 0                      | 0                      | 482,129                | 250,000                   | 250,000                   | 0                              | 250,000                        |
| Prince George's Violent Crime Control  | 2,337,053              | 2,286,339              | 2,280,492              | 2,296,292                 | 2,296,292                 | 0                              | -40,761                        |
| STOP Gun Violence  | 809,053                | 928,478                | 923,909                | 928,478                   | 928,478                   | 0                              | 119,425                        |
| Baltimore City Criminal Justice Coordinating<br>Council                              | 85,500                 | 84,389                 | 85,500                 | 235,500                   | 235,500                   | 0                              | 150,000                        |
| Capital City Safe Streets  | 170,639                | 171,735                | 623,109                | 623,109                   | 2,150,158                 | 1,527,049                      | 1,979,519                      |
| Operation Safe Kids Initiative   | 0                      | 0                      | 0                      | 0                         | 800,000                   | 800,000                        | 800,000                        |
| Community Service Grant  | 549,416                | 604,918                | 613,723                | 613,723                   | 613,723                   | 0                              | 64,307                         |
| Sex Offender Compliance and Enforcement  | 687,511                | 726,363                | 709,545                | 728,916                   | 728,916                   | 0                              | 41,405                         |
| Roper Victim Assistance Academy of Maryland  | 159,000                | 145,195                | 156,933                | 156,933                   | 156,933                   | 0                              | -2,067                         |
| State's Attorney's Coordinating Council  | 225,000                | 225,000                | 225,000                | 225,000                   | 225,000                   | 0                              | 0                              |
| War Room Baltimore City  | 694,437                | 716,137                | 735,767                | 716,397                   | 716,397                   | 0                              | 21,960                         |
| Youth Strategies Program Initiative  | 252,326                | 304,611                | 305,334                | 305,334                   | 305,334                   | 0                              | 53,008                         |
| Collaborative Supervision and Focused<br>Enforcement                                 | 3,109,357              | 3,054,625              | 2,298,364              | 2,327,049                 | 0                         | -2,327,049                     | -3,109,357                     |
| Domestic Violence Unit Pilot Program   | 165,726                | 181,177                | 196,353                | 196,354                   | 196,354                   | 0                              | 30,628                         |
| Baltimore City State's Attorney – Prosecution of<br>gun crimes and violent offenders | 1,985,000              | 1,925,157              | 1,959,195              | 1,959,195                 | 2,459,195                 | 500,000                        | 474,195                        |
| State Aid for Police Protection  | 65,931,447             | 45,420,982             | 45,407,943             | 45,420,982                | 45,420,982                | 0                              | -20,510,465                    |
| Sexual Assault Rape Crisis   | 0                      | 0                      | 0                      | 1,154,336                 | 1,673,027                 | 518,691                        | 1,673,027                      |
| Domestic Violence Prevention   | 0                      | 0                      | 0                      | 1,939,779                 | 2,089,779                 | 150,000                        | 2,089,779                      |
| <b>GOCCP General Fund Grants</b>   | <b>\$86,013,034</b>    | <b>\$65,464,555</b>    | <b>\$65,709,280</b>    | <b>\$68,783,097</b>       | <b>\$69,951,788</b>       | <b>\$1,168,691</b>             | <b>-\$16,061,246</b>           |

| <b><u>Grant Program General Funds</u></b>           | <b><u>2009<br/>Actual</u></b> | <b><u>2010<br/>Actual</u></b> | <b><u>2011<br/>Actual</u></b> | <b><u>2012<br/>Wkg. App.</u></b> | <b><u>2013<br/>Allowance</u></b> | <b><u>2012-2013<br/>\$ Change</u></b> | <b><u>2009-2013<br/>\$ Change</u></b> |
|---|-------------------------------|-------------------------------|-------------------------------|----------------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| <b>Grant Program Special Funds</b>                  |                               |                               |                               |                                  |                                  |                                       |                                       |
| Victims of Crime Fund                               | \$1,243,798                   | \$1,025,496                   | \$993,522                     | \$1,308,088                      | \$1,303,798                      | -\$4,290                              | \$60,000                              |
| Victim/Witness Protection Program                   | 500,000                       | 300,000                       | 300,000                       | 300,000                          | 300,000                          | 0                                     | -200,000                              |
| Legal Services for Victims                          | 0                             | 50,686                        | 51,946                        | 75,000                           | 75,000                           | 0                                     | 75,000                                |
| School Bus Safety                                   | 0                             | 534,049                       | 657,668                       | 600,000                          | 600,000                          | 0                                     | 600,000                               |
| <b>Special Fund Grants</b>                          | <b>\$1,743,798</b>            | <b>\$1,910,231</b>            | <b>\$2,003,136</b>            | <b>\$2,283,088</b>               | <b>\$2,278,798</b>               | <b>-\$4,290</b>                       | <b>\$535,000</b>                      |
| <b>Total State Grants, Not Including Police Aid</b> | <b>21,825,385</b>             | <b>21,953,804</b>             | <b>22,304,473</b>             | <b>25,645,203</b>                | <b>26,809,604</b>                | <b>\$1,164,401</b>                    | <b>\$4,984,219</b>                    |
| <b>Total State Grants</b>                           | <b>\$87,756,832</b>           | <b>\$67,374,786</b>           | <b>\$67,712,416</b>           | <b>\$71,066,185</b>              | <b>\$72,230,586</b>              | <b>\$1,164,401</b>                    | <b>-\$15,526,246</b>                  |

GOCCP: Governor’s Office of Crime Control and Prevention

Source: Governor’s Office of Crime Control and Prevention; Governor’s Budget Books, Fiscal 2011-2013

The Department of Legislative Services (DLS) notes that, based on prior year experience, the average Safe Streets grant for operations is about \$312,000. If future Safe Streets sites are awarded funding at this level, the increased allowance for Safe Streets appears to only provide funding for 5 new sites in fiscal 2013. **GOCCP should comment on its plans to expand the Safe Streets initiative to other localities in the State. Specifically, GOCCP should identify potential Safe Streets grant recipients, the number of Safe Streets sites that will become active in fiscal 2013, and the possible negative effects associated with eliminating the 34 CSAFE sites in the State.**

### **Operation Safe Kids Initiative Receives Funding through GOCCP**

The Operation Safe Kids (OSK) initiative provides intensive community-based case management and monitoring to high-risk youths in the VPI program in an effort to prevent them from becoming chronic adult offenders. Youths in the program receive employment counseling, educational training, family therapy, drug treatment, and mental health care. The fiscal 2013 allowance includes \$800,000 in general funds for GOCCP to administer the grants through the Baltimore City Health Department. The OSK has not received funding through GOCCP in prior years.

The fiscal 2013 allowance also includes about \$1.5 million in general funds for the OSK through the Department of Juvenile Services (DJS). DJS advises that 200 youths in Baltimore City and 36 youths in Prince George’s County will be enrolled in the program in fiscal 2013. GOCCP advises that its funding will be used to enroll an additional 230 youths in the program.

DLS notes that the OSK program is expanded in fiscal 2013 and will receive approximately \$2.3 million through DJS and GOCCP. Although funding for the program increases by roughly 50%, GOCCP estimates that it will double the program’s output in fiscal 2013.

Chapter 335 of 2008, the fiscal 2009 budget bill, included language withholding funds for the expansion of the OSK. The budget committees were concerned that no comprehensive evaluation had been conducted on the efficacy of the OSK, particularly comparing the OSK to other DJS-funded intervention programs. Subsequently, DJS conducted a program evaluation of OSK which found that there was no significant indication that participation in the OSK was more beneficial than participation in other DJS programs. Due to the results of the study, DLS recommended against releasing the withheld funds. DLS is not aware of any further evaluation of the OSK initiative that contradicts the results found in the 2008 evaluation.

DLS finds that GOCCP’s estimate of doubling the output of the OSK in fiscal 2013 is unrealistic given that DJS funding for the program is nearly twice the amount included in the allowance for GOCCP. Further, DLS notes that the effectiveness of the OSK remains unproven and, as a result, additional funding for the program is not justified, given the current fiscal condition of the State. **Thus, DLS recommends eliminating the fiscal 2013 general fund allowance of \$800,000 for the OSK initiative.**

## **Budget Reconciliation and Financing Legislation**

The Budget Reconciliation and Financing Act of 2012 includes a provision that reduces the State funds for SAPP by \$21,420,535. If enacted, each subdivision and municipality will receive the same level of funding that was appropriated in fiscal 2012.

## ***Issues***

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### **1. Federal Grant Funding Decreases Significantly in Fiscal 2013**

As shown in **Exhibit 4**, federal grant funding decreases by \$10,613,540 in fiscal 2013. The decrease is primarily attributable to the loss of \$9,465,310 Byrne Justice Assistance Recovery (BJAR) funding that had been received through the American Recovery and Reinvestment Act of 2009. However, numerous other federal grants decrease in fiscal 2013 as well. Two grants – the Crime Victims’ Assistance (CVA) and Family Violence Prevention and Services grants – increase in fiscal 2013. Significant changes in federal grant funds include the following:

- ***Byrne Justice Assistance Grants:*** Byrne Justice Assistance Grants (BJAG) support all components of the criminal justice system such as multi-jurisdictional drug and gang task forces, crime prevention and domestic violence programs, and criminal justice information sharing initiatives. As noted above, grant funding for BJAR grant programs decline by \$9,465,310; funding for BJAG decreases by \$35,924.
- ***Promoting Safe and Stable Families:*** Funding received through the Promoting Safe and Stable Families grant programs is used to prevent the unnecessary separation of children from their families and improve the quality of care and services to children and their families. The grant is administered by DHR; however, GOCCP now oversees a Sexual Assault Rape Crisis program that formerly was funded through this federal grant. As it is not the official grant administrator, GOCCP cannot receive federal funding through this grant. The federal funds that decrease in fiscal 2013 (\$518,701) are replaced with general funds to support the Sexual Assault Rape Crisis program.
- ***Violence Against Women Act Grants:*** Violence Against Women Act (VAWA) Grants are used to support victim services, domestic prosecution, and law enforcement programs specifically targeted at violent crimes against women. Grant funding for VAWA grant programs decline by \$517,123 in fiscal 2013.
- ***Safe Havens for Children:*** Safe Havens for Children grants provide support for supervised visitation and safe exchange of children who have been exposed to domestic violence or child abuse. Funding for this grant is eliminated in fiscal 2013, which is a loss of \$197,707 in federal funds.
- ***Juvenile Accountability Incentive Block Grants:*** Juvenile Accountability Incentive Block Grants decline by \$169,680 in fiscal 2013. These grants are used to promote greater accountability in the juvenile justice system by providing training, evaluation, and technical assistance to states and units of local government.

**Exhibit 4  
Federal Fund Grants  
Fiscal 2009-2013**

| <u>Federal Grant Program Funds</u>                        | <u>2011<br/>Actual</u> | <u>2012<br/>Work. App..</u> | <u>2013<br/>Allowance</u> | <u>2012-2013<br/>Change</u> | <u>2009-2013<br/>Change</u> |
|---|------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Byrne Justice Assistance Grants – Recovery Act            | \$14,240,656           | \$9,946,720                 | \$481,410                 | -\$9,465,310                | -95.2%                      |
| Promoting Safe and Stable Families                        | 0                      | 518,701                     | 0                         | -518,701                    | -100.0%                     |
| Violence Against Women Grants                             | 3,560,215              | 2,746,538                   | 2,229,415                 | -517,123                    | -18.8%                      |
| Safe Havens for Children                                  | 28,999                 | 197,707                     | 0                         | -197,707                    | -100.0%                     |
| Juvenile Accountability Block Grant                       | 589,724                | 823,928                     | 654,248                   | -169,680                    | -20.6%                      |
| Residential Substance Abuse Treatment for State Prisoners | 76,249                 | 465,122                     | 372,731                   | -92,391                     | -19.9%                      |
| Underage Drinking Block Grant                             | 458,179                | 352,187                     | 299,843                   | -52,344                     | -14.9%                      |
| Byrne Justice Assistance Grants                           | 3,888,507              | 5,945,291                   | 5,909,367                 | -35,924                     | -0.6%                       |
| State Justice Statistics Program                          | 23,616                 | 56,867                      | 46,140                    | -10,727                     | -18.9%                      |
| Juvenile Justice Delinquency Prevention Formula Grants    | 1,032,200              | 993,072                     | 992,025                   | -1,047                      | -0.1%                       |
| Forensic Sciences Improvement Grant                       | 377,351                | 405,498                     | 405,070                   | -428                        | -0.1%                       |
| Children’s Justice Grants                                 | 272,028                | 304,861                     | 304,539                   | -322                        | -0.1%                       |
| Project Safe Neighborhood                                 | 300,424                | 188,488                     | 188,290                   | -198                        | -0.1%                       |
| Sexual Assault Services                                   | 121,987                | 85,135                      | 85,089                    | -46                         | -0.1%                       |
| Title V Delinquency Prevention                            | 46,094                 | 83,909                      | 83,864                    | -45                         | -0.1%                       |
| Bullet Proof Vest   | 105,654                | 95,000                      | 95,000                    | 0                           | 0.0%                        |
| Statewide Automated Victim Information and Notification   | 13,750                 | 200,000                     | 200,000                   | 0                           | 0.0%                        |
| Forensic DNA Backlog Reduction                            | 170,673                | 47,351                      | 47,351                    | 0                           | 0.0%                        |
| Anti-Gang Initiative                                      | 5,866                  | 0                           | 0                         | 0                           | 0.0%                        |
| Crime Victim Assistance                                   | 3,994,989              | 7,470,584                   | 7,865,709                 | 395,125                     | 5.3%                        |
| Family Violence Prevention and Services                   | 0                      | 1,629,605                   | 1,682,933                 | 53,328                      | 3.3%                        |
| <b>Total Federal Grants</b>                               | <b>\$29,307,161</b>    | <b>\$32,556,564</b>         | <b>\$21,943,024</b>       | <b>-\$10,613,540</b>        | <b>-32.6%</b>               |

Source: Governor’s Office of Crime Control and Prevention

*D15A0516 – Governor’s Office of Crime Control and Prevention*

- ***Crime Victims’ Assistance:*** CVA grants support direct services to crime victims, such as domestic violence shelters, child abuse treatment programs, and support groups for survivors of homicide victims. Funding increases in fiscal 2013 for CVA grants by \$395,125.

**GOCCP should comment on the impact of the significant decrease of federal grant funding in fiscal 2013.**

## ***Recommended Actions***

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1. Strike the following language:

~~, provided that \$21,420,535 of this appropriation shall be reduced contingent on the enactment of the Budget Reconciliation and Financing Act~~

**Explanation:** This action constitutes a technical amendment to strike language authorizing a reduction to the State Aid for Police Protection Grant Program contingent upon the enactment of legislation to level fund the program in fiscal 2013.

|   | <b><u>Amount<br/>Reduction</u></b> |    |
|---|------------------------------------|----|
| 2. Reduce the funding for the Baltimore City State’s Attorney prosecution of gun crimes and violent offenders grant to fiscal 2012 level. This action will level fund the grant program at \$1,959,195. | \$ 500,000                         | GF |
| 3. Eliminate funding for the Operation Safe Kids initiative within the Governor’s Office of Crime Control and Prevention.   | 800,000                            | GF |
| 4. Concur with the Governor’s proposal to reduce funding for State Aid for Police Protection grants. This action level funds the grant program in fiscal 2013.  | 21,420,535                         | GF |
| <b>Total General Fund Reductions</b>  | <b>\$ 22,720,535</b>               |    |

## ***Updates***

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### **1. Loss of Byrne Justice Assistance Grant Funding Averted**

#### **Background**

Following several high-profile murder and sexual assault cases involving child victims, the federal Sex Offender and Registration and Notification Act (SORNA), enacted as Title I of the Adam Walsh Child Protection and Safety Act of 2006, was intended to more harshly punish and more closely monitor sex offenders.

The SORNA requires conformity by the states with various aspects of sex offender registration provisions, including registration of specified juvenile offenders, collection of certain information from registrants, verification and duration of registration requirements, and penalties for failure to register. States (or other applicable jurisdictions) that fail to comply with the SORNA may lose 10% of their BJAG awards. Many states, including Maryland, were required to have substantially implemented the SORNA requirements by July 2011; states not in compliance by that date were subject to future BJAG funding cuts.

Despite the enactment of Chapters 174 and 175 of 2010 – measures that substantially revised Maryland’s sex offender laws in an effort to comply with the SORNA – the U.S. Department of Justice (DOJ) announced in January 2011 that only Delaware, Florida, Ohio, and South Dakota had adequately implemented the SORNA.

Although the State had taken steps to comply with various provisions of the SORNA, DOJ informed the State in February 2011 that it was not substantially compliant because it failed to require lifetime registration of juveniles who were convicted of the most serious sexual assault crimes. As a result, the State was at risk of losing 10% of its BJAG award – approximately \$540,000 – in fiscal 2013.

#### **Department of Justice Determines State Is Substantially Compliant**

In July 2011, DOJ determined that Maryland had substantially implemented the provisions of the SORNA. Thus, the State will not incur the 10% cut in BJAG funding. According to DOJ, the State submitted supplemental information about its juvenile registration provisions subsequent to DOJ’s February 2011 SORNA implementation review. DOJ found that “Maryland’s registration scheme for juveniles adjudicated delinquent for sex offenses does not substantially disserve the purposes of the SORNA.” DOJ specifies that the State must certify continuing implementation of the SORNA on an annual basis when applying for BJAG funding.

## ***Current and Prior Year Budgets***

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### **Current and Prior Year Budgets Governor’s Office of Crime Control and Prevention (\$ in Thousands)**

|                                  | <b><u>General<br/>Fund</u></b> | <b><u>Special<br/>Fund</u></b> | <b><u>Federal<br/>Fund</u></b> | <b><u>Reimb.<br/>Fund</u></b> | <b><u>Total</u></b> |
|----------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|---------------------|
| <b>Fiscal 2011</b>               |                                |                                |                                |                               |                     |
| Legislative<br>Appropriation     | \$69,253                       | \$2,265                        | \$24,269                       | \$236                         | \$96,023            |
| Deficiency<br>Appropriation      | 0                              | 0                              | 0                              | 0                             | 0                   |
| Budget<br>Amendments             | -21                            | 0                              | 6,550                          | 30                            | 6,559               |
| Reversions and<br>Cancellations  | -25                            | -262                           | -1,512                         | -20                           | -1,819              |
| <b>Actual<br/>Expenditures</b>   | <b>\$69,208</b>                | <b>\$2,003</b>                 | <b>\$29,307</b>                | <b>\$246</b>                  | <b>\$100,763</b>    |
| <b>Fiscal 2012</b>               |                                |                                |                                |                               |                     |
| Legislative<br>Appropriation     | \$71,797                       | \$2,283                        | \$32,557                       | \$0                           | \$106,638           |
| Budget<br>Amendments             | 31                             | 0                              | 0                              | 940                           | 972                 |
| <b>Working<br/>Appropriation</b> | <b>\$71,829</b>                | <b>\$2,283</b>                 | <b>\$32,557</b>                | <b>\$940</b>                  | <b>\$107,608</b>    |

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

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## **Fiscal 2011**

In fiscal 2011, the total budget for the office increased by a net \$4.7 million in fiscal 2011. The general fund appropriation decreased by \$45,881 due to one budget amendment (\$20,842) and a general fund reversion of (\$25,039). The budget amendment shifted funds between boards, commissions, and offices within the Executive Department to cover appropriated turnover requirements and administrative costs. The office’s general fund reversion was attributed to unspent contractual salaries and lower than expected travel and information technology costs.

There were no changes to the office’s special fund appropriation in fiscal 2011. However, there was a special fund cancellation of \$262,423 primarily due to unexpended victims of crime grant funds.

The office’s federal fund appropriation increased by a net \$5,038,475 over the fiscal 2011 legislative appropriation. The office received \$7.2 million through a budget amendment that transferred funds related to the CVA program from DHR. A second budget amendment shifted \$650,000 from GOCCP to other boards, commissions, and offices within the Executive Department to align the appropriations of each program with required expenditures. Additionally, there was a federal fund cancellation of \$1,511,525. The cancellation was mostly due to unexpended grant funding. It is anticipated that the majority of this funding will be carried over into fiscal 2012.

The reimbursable fund appropriation increased by a net \$10,335 in fiscal 2011. One reimbursable fund budget amendment transferred \$30,000 to GOCCP from the Maryland Community Health Resources Commission (MCHRC) to launch a hospital-based domestic violence program at Prince George’s Hospital Center. Additionally, there was a reimbursable fund cancellation of \$19,665; the office advises that the time period for spending these funds carries over to fiscal 2012.

## **Fiscal 2012**

The total appropriation increased by \$971,774 over the legislative appropriation. One general fund budget amendment increased the appropriation by \$31,473 for the one-time \$750 bonus paid to State employees in fiscal 2012.

Four reimbursable fund amendments increased the office’s appropriation by \$940,301 in fiscal 2012. Three of these amendments transferred a total of \$893,701 from DHR and the Department of Health and Mental Hygiene to administer the State’s Rape Crisis/Sexual Assault grant program. A fourth amendment transferred \$46,600 to GOCCP from MCHRC for the hospital-based domestic violence program at Prince George’s Hospital Center.

**Object/Fund Difference Report  
Governor's Office of Crime Control and Prevention**

| <u>Object/Fund</u>                      | <u>FY 11<br/>Actual</u> | <u>FY 12<br/>Working<br/>Appropriation</u> | <u>FY 13<br/>Allowance</u> | <u>FY 12 - FY 13<br/>Amount Change</u> | <u>Percent<br/>Change</u> |
|---|-------------------------|--|----------------------------|--|---------------------------|
| <b>Positions</b>                        |                         |  |                            |  |                           |
| 01 Regular                              | 41.00                   | 39.00                                      | 39.00                      | 0.00                                   | 0%                        |
| 02 Contractual                          | 10.90                   | 14.90                                      | 16.40                      | 1.50                                   | 10.1%                     |
| <b>Total Positions</b>                  | <b>51.90</b>            | <b>53.90</b>                               | <b>55.40</b>               | <b>1.50</b>                            | <b>2.8%</b>               |
| <b>Objects</b>                          |                         |  |                            |  |                           |
| 01 Salaries and Wages                   | \$ 3,506,998            | \$ 3,354,232                               | \$ 3,389,879               | \$ 35,647                              | 1.1%                      |
| 02 Technical and Spec. Fees             | 603,457                 | 781,899                                    | 850,553                    | 68,654                                 | 8.8%                      |
| 03 Communication                        | 38,789                  | 94,017                                     | 73,692                     | -20,325                                | -21.6%                    |
| 04 Travel                               | 64,602                  | 69,565                                     | 78,385                     | 8,820                                  | 12.7%                     |
| 07 Motor Vehicles                       | 5,293                   | 16,950                                     | 11,620                     | -5,330                                 | -31.4%                    |
| 08 Contractual Services                 | 1,086,588               | 481,417                                    | 400,125                    | -81,292                                | -16.9%                    |
| 09 Supplies and Materials               | 24,515                  | 60,816                                     | 26,200                     | -34,616                                | -56.9%                    |
| 10 Equipment – Replacement              | 106                     | 8,100                                      | 8,100                      | 0                                      | 0%                        |
| 11 Equipment – Additional               | 2,705                   | 27,400                                     | 25,000                     | -2,400                                 | -8.8%                     |
| 12 Grants, Subsidies, and Contributions | 95,173,979              | 102,404,298                                | 113,686,643                | 11,282,345                             | 11.0%                     |
| 13 Fixed Charges                        | 256,665                 | 309,776                                    | 300,950                    | -8,826                                 | -2.8%                     |
| <b>Total Objects</b>                    | <b>\$ 100,763,697</b>   | <b>\$ 107,608,470</b>                      | <b>\$ 118,851,147</b>      | <b>\$ 11,242,677</b>                   | <b>10.4%</b>              |
| <b>Funds</b>                            |                         |  |                            |  |                           |
| 01 General Fund                         | \$ 69,207,565           | \$ 71,828,517                              | \$ 94,254,325              | \$ 22,425,808                          | 31.2%                     |
| 03 Special Fund                         | 2,003,136               | 2,283,088                                  | 2,278,798                  | -4,290                                 | -0.2%                     |
| 05 Federal Fund                         | 29,307,161              | 32,556,564                                 | 21,943,024                 | -10,613,540                            | -32.6%                    |
| 09 Reimbursable Fund                    | 245,835                 | 940,301                                    | 375,000                    | -565,301                               | -60.1%                    |
| <b>Total Funds</b>                      | <b>\$ 100,763,697</b>   | <b>\$ 107,608,470</b>                      | <b>\$ 118,851,147</b>      | <b>\$ 11,242,677</b>                   | <b>10.4%</b>              |

Note: The fiscal 2012 appropriation does not include deficiencies. The fiscal 2013 allowance does not include contingent reductions.