

# Office of Justice, Youth, and Victim Services

## MISSION

The Office of Justice, Youth, and Victim Services (OJYVS) serves as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

## VISION

A safer Maryland.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Ensure Fiscal Responsibility.

- Obj. 1.1** Monitor efficiencies in grant operations.
- Obj. 1.2** Maintain 90 percent of grants in a regular status.
- Obj. 1.3** Ensure 70 percent of grants are closed with above average compliance with conditions and regulations of grants.
- Obj. 1.4** Prioritize site visits according to risk status and special conditions.
- Obj. 1.5** Return less than 1 percent of federal funds.
- Obj. 1.6** Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 1.7** Improve fiscal responsibility by analyzing the cost-benefit of grants through sub-recipient performance measures.
- Obj. 1.8** Distribute grant funds in proportion (within +5 percent or -5 percent) to incidents of crime.
- Obj. 1.9** Develop outcome-based performance measures for all grants funded by OJYVS.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Ratio of grants to monitors	76:1	92:1	105:1	110:1	88:1	90:1	90:1
Percent of grants in a regular status	92%	92%	95%	92%	92%	95%	95%
Percent of grants in risk status audited	9%	3%	11%	3%	5%	N/A	N/A
Percent of closed grants with above average compliance with conditions and regulations of grants	70%	72%	77%	73%	74%	75%	75%
Percent of total grants receiving site visits	10%	11%	6%	11%	>1%	N/A	N/A
Number of active grants funded by OJYVS	790	736	838	794	789	N/A	N/A
Percent of unused federal funds returned	0.1%	0.1%	0.6%	2.0%	0.7%	0.5%	0.3%
Number of help desk tickets placed to sub-recipients seeking assistance	674	567	749	560	987	N/A	N/A
Percent of grant fund streams with outcome-based performance measures	N/A	N/A	76%	87%	74%	85%	100%

# Office of Justice, Youth, and Victim Services

## Goal 2. Economic Development/Jobs.

Obj. 2.1 Increase the number of grant positions funded to aid in the reduction of crime.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Funds provided to law enforcement agencies for overtime and salaries	\$14,517,383	\$13,504,021	\$14,028,074	\$14,706,625	\$17,135,992	N/A	N/A
Number of grant funded positions	1,484	1,471	1,902	1,156	2,416	N/A	N/A
Number of reentry programs funded	5	17	23	22	22	N/A	N/A

## Goal 3. Improving Quality of Life.

Obj. 3.1 Increase the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.

Obj. 3.2 Increase the number of grants addressing substance use disorder.

Obj. 3.3 Direct funding to programs designed to address adverse childhood experiences.

Obj. 3.4 Increase the number of accredited child advocacy centers around the state.

Obj. 3.5 Increase the number of criminal justice officials receiving training in human trafficking.

Obj. 3.6 Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

Obj. 3.7 Increase law enforcement capabilities to conduct crime analysis and geospatial mapping.

Obj. 3.8 Expand the use of Law Enforcement Assisted Diversion (LEAD).

Obj. 3.9 Increase statewide participation in the Handle With Care Program.

Obj. 3.10 Eradicate violent criminal networks.

Obj. 3.11 Reduce the incarcerated population while reinvesting in programs to reduce recidivism.

Obj. 3.12 Improve the well-being of Maryland's children, youth, and families.

Obj. 3.13 Reduce the number of homicides and non-fatal shootings.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of victims served	149,159	145,270	181,193	176,533	186,168	N/A	N/A
Number of grants addressing substance abuse treatment	7	19	27	21	12	N/A	N/A
Number of juvenile programs funded to address adverse childhood experiences	19	20	19	21	50	N/A	N/A
Number of programs supporting job training or apprenticeships	2	2	2	1	24	N/A	N/A
Number of programs providing parenting education	3	2	3	1	19	N/A	N/A
Number of accredited Child Advocacy Centers in the State	10	10	12	14	15	17	18
Number of people receiving training in human trafficking	991	2,010	1,337	125	825	N/A	N/A
Funds provided to law enforcement and criminal justice agencies to provide training	\$806,608	\$942,244	\$1,885,957	\$1,863,735	\$4,197,381	N/A	N/A
Number of crime analysts employed by OJYS-funded agencies	24	15	24	27	29	N/A	N/A
Number of law enforcement agencies engaged in LEAD programs	N/A	N/A	2	2	8	12	15

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# Office of Justice, Youth, and Victim Services

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Handle With Care Notices sent to schools	N/A	N/A	N/A	N/A	1,011	N/A	N/A
Number of violent criminal networks disrupted or dismantled	N/A	N/A	N/A	58	475	N/A	N/A
Total state sentenced prison population	23,479	22,635	19,883	19,151	18,803	N/A	N/A
Total sentenced local jail population	3,205	3,140	2,992	2,800	2,147	N/A	N/A
Number of grants addressing Justice Reinvestment Act priorities	20	19	43	47	59	N/A	N/A
Percent of Children's Cabinet programs with improved outcomes	70%	70%	78%	72%	84%	N/A	N/A
Number of homicide victims in Maryland	553	534	569	496	N/A	N/A	N/A
Number of juvenile victims of homicide in Maryland	43	31	41	24	N/A	N/A	N/A
Number of non-fatal shooting victims in Maryland	945	980	1,034	989	N/A	N/A	N/A

## Goal 4. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

Obj. 4.1 The Victim Services Unit will work diligently in the arenas of prevention/awareness, safety and self-sufficiency along with various partners to ensure a safer Maryland

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of site visits to Abuser Intervention Programs	0	0	2	7	11	9	7
Number of site visits to comprehensive victim services providers in the state of Maryland	N/A	N/A	N/A	N/A	15	15	15
Number of trainings, meetings, site visits and other outreach events in which the Victim Services Unit participated	N/A	N/A	N/A	N/A	297	N/A	N/A
Number of eligible claims processed by the Criminal Injuries Compensation Board (CICB)	829	833	590	681	419	N/A	N/A
Total dollar amount of all eligible claims processed by CICB	3,955,024	4,223,141	3,083,259	2,845,757	2,137,876	N/A	N/A
Number of victims that feel safer	N/A	N/A	N/A	1,888	54,234	N/A	N/A
Number of victims that feel self-sufficient	N/A	N/A	N/A	1,917	54,609	N/A	N/A
Number of victims that feel better informed	N/A	N/A	N/A	2,057	81,372	N/A	N/A

## NOTES

<sup>1</sup>These measures report calendar year data.

## Office of Justice, Youth, and Victim Services

### Summary of Office of Justice, Youth, and Victim Services

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	63.00	61.00	61.00
Number of Contractual Positions	19.63	20.63	20.63
Salaries, Wages and Fringe Benefits	5,751,136	6,108,482	6,423,929
Technical and Special Fees	700,616	1,036,217	1,006,554
Operating Expenses	168,345,106	179,773,851	187,050,188
Net General Fund Expenditure	119,277,282	133,834,721	136,088,790
Special Fund Expenditure	6,252,194	10,661,819	12,707,861
Federal Fund Expenditure	48,786,883	42,071,194	45,344,204
Reimbursable Fund Expenditure	480,499	350,816	339,816
Total Expenditure	174,796,858	186,918,550	194,480,671

## Office of Justice, Youth, and Victim Services

### Summary of Administrative Headquarters

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	43.00	41.00	41.00
Number of Contractual Positions	12.13	15.93	15.93
Salaries, Wages and Fringe Benefits	3,633,552	4,472,212	4,421,588
Technical and Special Fees	457,870	847,194	817,531
Operating Expenses	158,759,866	168,067,631	175,585,253
Net General Fund Expenditure	110,222,445	124,854,056	126,602,664
Special Fund Expenditure	3,826,207	7,810,971	10,237,688
Federal Fund Expenditure	48,322,137	40,371,194	43,644,204
Reimbursable Fund Expenditure	480,499	350,816	339,816
Total Expenditure	162,851,288	173,387,037	180,824,372

## Office of Justice, Youth, and Victim Services

### D21A01.01 Administrative Headquarters - Administrative Headquarters

#### Program Description

OJYVS serves as a coordinating office that advises the Governor on Criminal Justice Strategies. The Office plans, promotes and funds initiatives supported by local government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
<b>Grant Detail</b>				
Animal Abuse Emergency Compensation	-	-	100,000	5,457
Criminal Justice Improvement & Recidivism Reduction	-	90,129	-	94,543
Legal Services for Crime Victims	143,753	111,298	75,000	75,000
Victims of Crime	603,123	603,174	944,744	944,744
School Bus Safety	555,387	143,582	-	-
Victim Witness Protection Fund	350,000	300,000	300,000	300,000
Special Nonlapsing - SF Expenditures	346,098	2,474,894	6,287,337	8,726,077
<b>Special Fund Total</b>	<b>1,998,361</b>	<b>3,723,077</b>	<b>7,707,081</b>	<b>10,145,821</b>
Children's Justice Grants to States	272,762	276,709	276,272	276,272
Community Based Violence Prevention	253,544	161,666	-	-
Comprehensive Opioid Abuse Site-Based Program	-	-	-	2,777,102
Crime Victim Assistance	25,775,573	38,474,228	29,031,676	29,031,676
Crime Victim Assistance - Discretionary	-	19,015	200,000	200,000
Edward Byrne Memorial Justice Assistance	3,574,347	2,424,749	3,144,746	3,144,746
Family Violence Prevention and Services	1,539,697	1,913,603	1,804,177	1,804,177
Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program	267,479	-	-	-
Juvenile Justice and Delinquency Prevention	520,600	482,424	506,400	506,400
National Sexual Assault Kit Initiative	-	21,314	-	-
Coverdell Forensic Sciences Improvement	122,895	-	-	345,912
Project Safe Neighborhoods	154,125	222,862	478,013	478,013
Residential Substance Abuse Treatment for State Prisoners	148,312	224,897	187,814	417,532
Sexual Assault Services Formula Program	404,872	406,635	407,577	407,577
STOP School Violence Prevention & Mental Health Training Program	-	-	65,000	65,000
Violence Against Women Formula Grants	2,451,311	2,391,945	2,468,830	2,468,830
<b>Federal Fund Total</b>	<b>35,485,517</b>	<b>47,020,047</b>	<b>38,570,505</b>	<b>41,923,237</b>
Children's Justice Grants to States	-	-	20,000	20,000
Community Sexual Assault Prevention	-	240,710	-	-
MDH - Health Improvement	310,736	-	319,816	319,816
Rape Crisis Intervention	-	72,477	-	-
Vivitrol Reentry Program	-	154,088	-	-
<b>Reimbursable Fund Total</b>	<b>310,736</b>	<b>467,275</b>	<b>339,816</b>	<b>339,816</b>
<b>Grant Total</b>	<b>37,483,878</b>	<b>51,210,399</b>	<b>46,617,402</b>	<b>52,408,874</b>

## Office of Justice, Youth, and Victim Services

### D21A01.01 Administrative Headquarters - Administrative Headquarters

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
	Number of Authorized Positions	43.00	41.00	41.00
	Number of Contractual Positions	10.13	14.93	14.93
01	Salaries, Wages and Fringe Benefits	3,633,552	4,472,212	4,421,588
02	Technical and Special Fees	393,124	783,249	753,617
03	Communications	48,512	20,163	30,264
04	Travel	74,156	65,131	78,735
07	Motor Vehicle Operation and Maintenance	3,287	10,151	2,879
08	Contractual Services	412,681	388,490	801,130
09	Supplies and Materials	17,011	18,377	22,894
10	Equipment - Replacement	6,411	19,388	19,388
11	Equipment - Additional	17,405	23,584	45,050
12	Grants, Subsidies, and Contributions	51,210,399	46,617,402	52,408,874
13	Fixed Charges	76,691	95,917	101,148
	Total Operating Expenses	51,866,553	47,258,603	53,510,362
	Total Expenditure	55,893,229	52,514,064	58,685,567
	Net General Fund Expenditure	3,329,132	4,045,028	4,527,773
	Special Fund Expenditure	3,826,207	7,810,971	10,237,688
	Federal Fund Expenditure	48,257,391	40,307,249	43,580,290
	Reimbursable Fund Expenditure	480,499	350,816	339,816
	Total Expenditure	55,893,229	52,514,064	58,685,567
<b>Special Fund Expenditure</b>				
D21304	Victims of Crime	718,875	1,031,510	1,036,611
D21311	Victim and Witness Protection and Relocation Fund	300,000	302,041	300,000
D21313	Legal Services for Victims	98,727	75,508	75,000
D21314	Animal Abuse Emergency Compensation Fund	0	100,678	5,457
D21317	Internet Crimes Against Children Task Force Fund	1,536,862	2,004,416	2,000,000
D21318	Maryland Violence Intervention and Prevention Program Fund	285,354	0	842,612
D21319	Pretrial Services Program Grant Fund	162,186	0	0
D21321	Community Program Fund	490,492	501,102	500,000
D21322	Performance Incentive Grant Fund	0	3,795,716	5,283,465
D21323	Student Peer Medication Program Fund	0	0	50,000
D21324	Youth Crime Prevention Diversion Parole Fund	0	0	50,000
D21325	Criminal Justice Reinvestment & Recidivism (CJRI)	90,129	0	94,543
J00385	School Bus Safety	143,582	0	0
	Total	3,826,207	7,810,971	10,237,688
<b>Federal Fund Expenditure</b>				
16.017	Sexual Assault Services Formula Program	423,062	421,610	421,409
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	183,697	645,306	644,998
16.575	Crime Victim Assistance	39,292,482	29,749,308	29,647,058

## Office of Justice, Youth, and Victim Services

### D21A01.01 Administrative Headquarters - Administrative Headquarters

16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	0	11,960	11,956
16.582	Crime Victim Assistance-Discretionary Grants	137,864	237,676	237,563
16.588	Violence Against Women Formula Grants	2,572,079	2,747,665	2,746,347
16.590	Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program	162,584	0	0
16.593	Residential Substance Abuse Treatment for State Prisoners	235,548	200,004	443,432
16.609	Project Safe Neighborhoods	225,783	478,973	478,745
16.738	Edward Byrne Memorial Justice Assistance Grant Program	2,639,851	3,572,446	3,570,734
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	0	0	345,912
16.751	Edward Byrne Memorial Competitive Grant Program	80,400	0	0
16.833	National Sexual Assault Kit Initiative SAKI	22,451	0	0
16.838	Comprehensive Opioid Abuse Site-Based Program	0	0	2,777,102
16.839	STOP School Violence Prevention and Mental Health Training Program	0	65,111	65,080
93.643	Children's Justice Grants to States	312,600	296,276	309,941
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,968,990	1,880,914	1,880,013
	<b>Total</b>	<b>48,257,391</b>	<b>40,307,249</b>	<b>43,580,290</b>

### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	472,293	0	0
M00F02	MDH - Office of Population Health Improvement	0	319,816	319,816
M00F03	MDH - Prevention and Health Promotion Administration	8,206	0	0
R00A04	Children's Cabinet Interagency Fund	0	20,000	20,000
R30B21	University of Maryland, Baltimore Campus	0	11,000	0
	<b>Total</b>	<b>480,499</b>	<b>350,816</b>	<b>339,816</b>



## Office of Justice, Youth, and Victim Services

### D21A01.02 Local Law Enforcement Grants (LLE) - Administrative Headquarters

#### Program Description

Local Law Enforcement (LLE) Grants are the general funded grant programs that OJYVS administers to support enforcement, prevention, and victims services especially at the local level.

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
<b>Grant Detail</b>				
Baltimore City Police Dept	9,180,112	9,180,112	9,180,112	9,180,112
Baltimore City Safe Streets	-	-	3,600,000	3,600,000
Baltimore City State's Attorney's Office	1,955,951	1,955,951	1,955,951	1,955,951
Body Armor for Local Law Enforcement	49,088	44,406	49,088	49,088
Child Advocacy Centers	300,000	303,746	300,000	300,000
Criminal Justice Coordinating Council	219,500	-	-	-
Day Reporting Centers	270,000	270,000	270,000	270,000
Domestic Violence Prevention	-	2,046,766	2,089,779	2,089,779
Domestic Violence Unit Pilot	196,354	199,274	196,354	196,354
Juvenile State Match	304,828	283,264	304,828	304,828
Prince George's County Drug Grant	1,214,610	1,011,696	1,214,610	1,214,610
Prince George's County State's Attorney's	1,272,889	1,272,889	1,272,889	1,272,889
Prince George's County Violent Crime Grant	2,292,489	2,292,489	2,292,489	2,292,489
Protecting Against Hate Crime	-	-	3,000,000	3,000,000
Roper Victim Academy	156,933	156,933	156,933	156,933
Sexual Assault Rape Crisis	1,673,027	1,774,352	1,852,227	1,852,227
Sex Offender Compliance and Enforcement (SOCEM)	728,916	717,109	728,916	728,916
State's Attorney's Coordinating Council	224,627	224,627	224,627	224,627
STOP Gun Violence Grant	926,940	926,940	926,940	926,940
Survivors of Homicide Grant	500,000	500,000	500,000	500,000
War Room - Baltimore City	-	715,211	715,211	715,211
<b>GF Subtotal</b>	<b>21,466,264</b>	<b>23,875,765</b>	<b>30,830,954</b>	<b>30,830,954</b>
<b>Special Nonlapsing - GF Appropriation</b>				
Community Program Fund	500,000	567,085	500,000	500,000
Internet Crimes Against Children	2,346,098	2,000,000	2,000,000	2,000,000
Performance Incentive Grant Fund (JRA)	-	-	3,787,337	5,283,465
Pretrial Services Program	-	1,000,000	-	-
Student Peer Mediation Program	-	-	-	50,000
Youth Crime Prevention and Diversion Parole	-	-	-	50,000
<b>Special Nonlapsing - GF Subtotal</b>	<b>2,846,098</b>	<b>3,567,085</b>	<b>6,287,337</b>	<b>7,883,465</b>
<b>General Fund Total</b>	<b>24,312,362</b>	<b>27,442,850</b>	<b>37,118,291</b>	<b>38,714,419</b>

## Office of Justice, Youth, and Victim Services

### D21A01.02 Local Law Enforcement Grants (LLE) - Administrative Headquarters

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	27,442,850	37,118,291	38,714,419
Total Operating Expenses	27,442,850	37,118,291	38,714,419
Total Expenditure	<u>27,442,850</u>	<u>37,118,291</u>	<u>38,714,419</u>
Net General Fund Expenditure	27,442,850	37,118,291	38,714,419
Total Expenditure	<u>27,442,850</u>	<u>37,118,291</u>	<u>38,714,419</u>

## Office of Justice, Youth, and Victim Services

### D21A01.03 State Aid for Police Protection (SAPP) - Administrative Headquarters

#### Program Description

The State Aid for Police Protection Fund is a formula-driven funding program used to supplement resources for police protection in our local communities. State funds provide additional revenue to support the operational costs of local and county police agencies. Funds are distributed based on a formula derived through a subdivision's population, number of police officers in the agency, and the total jurisdictional taxable income. Annual fund distributions are calculated according to the previous year's operations costs.

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
<b>Grant Detail</b>				
Allegany	867,150	856,249	848,160	843,118
Anne Arundel	8,808,724	8,939,029	9,013,818	9,031,073
Baltimore County	12,763,352	12,782,211	12,815,492	12,777,289
Calvert	790,877	798,456	801,082	804,604
Caroline	340,808	335,609	340,349	344,733
Carroll	1,590,430	1,585,367	1,596,933	1,590,168
Cecil	994,831	1,001,278	1,007,621	1,009,561
Charles	1,349,861	1,377,091	1,395,393	1,408,149
Dorchester	380,327	376,197	386,555	356,155
Frederick	2,424,963	2,460,989	2,495,443	2,540,477
Garrett	226,243	224,079	223,117	223,093
Harford	2,842,686	2,850,308	2,862,385	2,871,586
Howard	3,748,189	3,838,281	3,881,496	3,888,362
Kent	200,479	199,735	195,313	195,161
Montgomery	16,126,321	16,303,504	16,532,160	16,406,307
Prince George's	14,822,262	14,987,024	15,015,854	14,875,281
Queen Anne's	434,063	434,769	441,983	446,119
St. Mary's	940,659	958,007	959,675	956,434
Somerset	240,372	243,212	241,939	236,252
Talbot	417,206	421,522	420,090	405,553
Washington	1,512,744	1,523,838	1,504,356	1,486,392
Wicomico	1,117,076	1,124,827	1,120,834	1,128,932
Worcester	767,687	828,881	748,689	693,673
General Fund Total	<u>73,707,310</u>	<u>74,450,463</u>	<u>74,848,737</u>	<u>74,518,472</u>

#### Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>74,450,463</u>	<u>74,848,737</u>	<u>74,518,472</u>
Total Operating Expenses	<u>74,450,463</u>	<u>74,848,737</u>	<u>74,518,472</u>
Total Expenditure	<u><u>74,450,463</u></u>	<u><u>74,848,737</u></u>	<u><u>74,518,472</u></u>
Net General Fund Expenditure	<u>74,450,463</u>	<u>74,848,737</u>	<u>74,518,472</u>
Total Expenditure	<u><u>74,450,463</u></u>	<u><u>74,848,737</u></u>	<u><u>74,518,472</u></u>

## Office of Justice, Youth, and Victim Services

### D21A01.04 Violence Intervention and Prevention Program (VIPP) - Administrative Headquarters

#### Program Description

The purpose of this program is to support effective violence reduction strategies, specifically gun violence, through evidence-based and/or evidence-informed health programs.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
<b>Grant Detail</b>				
Baltimore Chesapeake Bay Outward Bound School	-	-	300,000	300,000
Baltimore City LEAD	-	-	425,000	425,000
Baltimore City State's Attorney's Office VWPF	-	-	360,000	360,000
Children and Parent Resource Group, Inc	-	-	250,000	250,000
Prince George's County Criminal Apprehension and Suppression	-	-	475,000	475,000
Strategic Decision Support Center	-	-	100,000	100,000
Violence Intervention and Prevention Fund	-	5,000,000	-	-
General Fund Total	-	5,000,000	1,910,000	1,910,000

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	5,000,000	1,910,000	1,910,000
Total Operating Expenses	5,000,000	1,910,000	1,910,000
Total Expenditure	5,000,000	1,910,000	1,910,000
Net General Fund Expenditure	5,000,000	1,910,000	1,910,000
Total Expenditure	5,000,000	1,910,000	1,910,000

## Office of Justice, Youth, and Victim Services

### D21A01.05 Baltimore City Crime Prevention Initiative - Administrative Headquarters

#### Program Description

In January 2019, the Governor announced a new initiative to prevent and reduce violent crime in Baltimore City. The OJYVS administers several grant programs to local jurisdictions as part of this initiative.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
<b>Grant Detail</b>				
Baltimore Child Abuse Center's Child Witness Services	-	-	200,000	200,000
Baltimore City State's Attorney's Office VWPF	-	-	2,000,000	2,000,000
Boys and Girls Clubs and Police Athletic Leagues	-	-	500,000	500,000
Handle with Care	-	-	50,000	50,000
Police Recruitment and Retention	-	-	3,000,000	3,000,000
Special Assistant United States Attorneys	-	-	982,000	982,000
The Choice Program at UMBC	-	-	200,000	200,000
General Fund Total	-	-	6,932,000	6,932,000

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	6,932,000	6,932,000
Total Operating Expenses	0	6,932,000	6,932,000
Total Expenditure	0	6,932,000	6,932,000
Net General Fund Expenditure	0	6,932,000	6,932,000
Total Expenditure	0	6,932,000	6,932,000

## Office of Justice, Youth, and Victim Services

### D21A01.06 Maryland Statistical Analysis Center - Administrative Headquarters

**Program Description**

The Maryland Statistical Analysis Center (MSAC) is the research, development, and evaluation component of the Office of Justice, Youth, and Victim Services. Part of a national network of state Statistical Analysis Centers, MSAC serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. Objective, independent, and data-driven, MSAC seeks, evaluates, and publicizes Maryland's promising practices in public safety.

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
	Number of Contractual Positions	2.00	1.00	1.00
<hr/>				
02	Technical and Special Fees	64,746	63,945	63,914
	Total Expenditure	<u>64,746</u>	<u>63,945</u>	<u>63,914</u>
<hr/>				
	Federal Fund Expenditure	64,746	63,945	63,914
	Total Expenditure	<u>64,746</u>	<u>63,945</u>	<u>63,914</u>
<hr/>				
<b>Federal Fund Expenditure</b>				
16.550	State Justice Statistics Program for Statistical Analysis Centers	<u>64,746</u>	<u>63,945</u>	<u>63,914</u>
	Total	<u>64,746</u>	<u>63,945</u>	<u>63,914</u>

## Office of Justice, Youth, and Victim Services

### D21A02.01 Children & Youth Division - Children's Services Unit

**Program Description**

The Children and Youth Division promotes the well-being of Maryland's children, youth, and families through data-driven policies and collective action.

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	1,312,886	740,506	884,470
03 Communications	12,652	7,469	7,469
04 Travel	10,838	22,370	22,370
07 Motor Vehicle Operation and Maintenance	806	2,677	2,677
08 Contractual Services	35,141	30,599	30,599
09 Supplies and Materials	2,180	7,572	7,572
10 Equipment - Replacement	0	9,247	9,247
11 Equipment - Additional	0	1,086	1,086
13 Fixed Charges	1,965	3,787	3,787
Total Operating Expenses	63,582	84,807	84,807
Total Expenditure	1,376,468	825,313	969,277
Net General Fund Expenditure	1,376,468	825,313	969,277
Total Expenditure	1,376,468	825,313	969,277

## Office of Justice, Youth, and Victim Services

### D21A03.01 Victim Services Unit - Victim Services Unit

#### Program Description

Established by Chapter 422, Victim Services Unit (VSU) in OJYVS is responsible for coordinating State responsibilities concerning services to victims including operations relating to the Criminal Injuries Compensation Board (CICB) and the Criminal Injuries Compensation Fund transferred from Department of Public Safety and Correctional Services, sexual assault forensic evidence examinations transferred from MD Department of Health, and to improve restitution collection.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
<b>Grant Detail</b>				
Sexual Assault Reimbursement Unit (GF)	-	47,407	-	-
Criminal Injuries Compensation Board (SF)	-	1,577,312	1,875,000	1,285,189
Crime Victim Compensation Fund (FF)	-	400,000	1,700,000	1,700,000
<b>Grant Total</b>	-	2,024,719	3,575,000	2,985,189

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	7.50	4.70	4.70
<b>01 Salaries, Wages and Fringe Benefits</b>	<u>678,954</u>	<u>691,740</u>	<u>905,291</u>
<b>02 Technical and Special Fees</b>	<u>242,746</u>	<u>189,023</u>	<u>189,023</u>
<b>03 Communications</b>	0	10,525	10,525
<b>04 Travel</b>	0	3,350	3,350
<b>06 Fuel and Utilities</b>	2,315	5,875	2,728
<b>08 Contractual Services</b>	887,709	1,390,382	1,743,323
<b>09 Supplies and Materials</b>	0	7,000	7,000
<b>12 Grants, Subsidies, and Contributions</b>	2,024,719	3,575,000	2,985,189
<b>13 Fixed Charges</b>	<u>35,592</u>	<u>39,535</u>	<u>38,267</u>
Total Operating Expenses	<u>2,950,335</u>	<u>5,031,667</u>	<u>4,790,382</u>
Total Expenditure	<u>3,872,035</u>	<u>5,912,430</u>	<u>5,884,696</u>
Net General Fund Expenditure	981,302	1,361,582	1,714,523
Special Fund Expenditure	2,425,987	2,850,848	2,470,173
Federal Fund Expenditure	464,746	1,700,000	1,700,000
Total Expenditure	<u>3,872,035</u>	<u>5,912,430</u>	<u>5,884,696</u>
<b>Special Fund Expenditure</b>			
D21316 Criminal Injuries Compensation Fund	2,425,987	2,850,848	2,470,173
Total	<u>2,425,987</u>	<u>2,850,848</u>	<u>2,470,173</u>
<b>Federal Fund Expenditure</b>			
16.575 Crime Victim Assistance	64,746	0	0
16.576 Crime Victim Compensation	400,000	1,700,000	1,700,000
Total	<u>464,746</u>	<u>1,700,000</u>	<u>1,700,000</u>



## Office of Justice, Youth, and Victim Services

### D21A05.01 Maryland Criminal Intelligence Network (MCIN) - Maryland Criminal Intelligence Network (MCIN)

**Program Description**

The Maryland Criminal Intelligence Network (MCIN) program is envisioned as a coalition of criminal justice agencies that collaborates and coordinates tactics, resources, and intelligence through comprehensive data sharing, cross-jurisdictional partnerships, effective policies, and supporting technologies. MCIN focuses on identifying, disrupting, and dismantling gangs and violent criminal networks involved in the distribution of illegal drugs, the use of firearms in crimes of violence, human trafficking, or other inherently violent criminal enterprises, through enforcement, prevention, intervention, and information sharing. MCIN seeks to reduce violent crime by facilitating the formation of information technology-enabled partnerships that lead to the improved investigation and prosecution of violent criminals and their networks. This funding shall be used to improve intelligence infrastructure and support strategies for collecting information that lead to investigations that identify, disrupt, and dismantle criminal networks, to employ subject matter experts trained to investigate such networks, and/or pay for expert prosecutors to prosecute these cases at the federal and state levels.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
<b>Grant Detail</b>				
Maryland Criminal Intelligence Network	-	2,000,000	6,589,746	6,589,746
Maryland Safe Streets	4,589,746	4,571,323	-	-
General Fund Total	4,589,746	6,571,323	6,589,746	6,589,746

**Appropriation Statement**

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	125,744	204,024	212,580
12 Grants, Subsidies, and Contributions	6,571,323	6,589,746	6,589,746
Total Operating Expenses	6,571,323	6,589,746	6,589,746
Total Expenditure	6,697,067	6,793,770	6,802,326
Net General Fund Expenditure	6,697,067	6,793,770	6,802,326
Total Expenditure	6,697,067	6,793,770	6,802,326

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>D21 - Office of Justice, Youth, and Victim Services</b>						
<b>D21A0101 - Administrative Headquarters</b>						
Admin Officer III	8.00	273,293	5.00	256,593	5.00	251,515
Administrator I	3.00	154,418	1.00	48,191	1.00	48,191
Administrator II	4.00	349,472	6.00	388,648	5.00	289,391
Administrator III	1.00	63,197	5.00	306,624	7.00	420,477
Administrator IV	7.00	387,656	4.00	274,983	3.00	204,611
Administrator V	1.00	72,546	0.00	0	1.00	67,071
Administrator VI	5.00	366,302	4.00	330,591	3.00	230,852
Administrator VII	0.00	0	1.00	85,629	1.00	73,572
Exec Aide II	1.00	80,463	0.00	0	1.00	84,959
Exec Aide III	1.00	173,862	0.00	0	1.00	68,218
Exec Aide IV	1.00	85,121	4.00	378,700	4.00	353,462
Exec Aide V	3.00	280,390	3.00	272,585	1.00	97,430
Exec Aide VI	1.00	78,595	2.00	188,934	3.00	304,304
Exec Aide VII	2.00	233,747	2.00	215,917	2.00	221,913
Exec Aide VIII	2.00	132,400	2.00	252,545	2.00	252,545
Spec Asst II Exec Dept	1.00	82,258	0.00	0	0.00	0
Spec Asst III Exec Dept	1.00	50,915	1.00	53,760	0.00	0
Staff Atty II Attorney Genral	1.00	49,899	1.00	52,687	1.00	52,687
<b>Total D21A0101</b>	<b>43.00</b>	<b>2,914,534</b>	<b>41.00</b>	<b>3,106,387</b>	<b>41.00</b>	<b>3,021,198</b>
<b>D21A0201 - Children &amp; Youth Division</b>						
Administrator III	3.00	189,590	3.00	202,017	3.00	202,017
Administrator V	1.00	70,609	1.00	73,727	1.00	73,727
Exec Aide IV	2.00	165,236	3.00	303,500	2.00	204,989
Exec Aide VI	1.00	53,577	0.00	0	1.00	112,175
<b>Total D21A0201</b>	<b>7.00</b>	<b>479,012</b>	<b>7.00</b>	<b>579,244</b>	<b>7.00</b>	<b>592,908</b>
<b>D21A0301 - Victims Services Unit</b>						
Admin Officer III	1.00	44,457	1.00	46,942	1.00	46,942
Admin Spec III	4.00	168,485	4.00	168,379	6.00	259,318
Administrator I	1.00	62,676	1.00	66,178	2.00	124,128
Claims Investigator III	2.00	84,602	2.00	89,330	0.00	0
Claims Investigator IV	1.00	44,205	1.00	36,312	0.00	0
Exec Aide VI	0.00	0	0.00	0	1.00	100,080
Fiscal Accounts Clerk II	1.00	44,004	1.00	46,464	1.00	46,464
Prgm Mgr II	1.00	82,901	1.00	87,533	0.00	0
<b>Total D21A0301</b>	<b>11.00</b>	<b>531,330</b>	<b>11.00</b>	<b>541,138</b>	<b>11.00</b>	<b>576,932</b>
<b>D21A0501 - Maryland Criminal Intelligence Network (MCIN)</b>						
Admin Officer III	1.00	70,049	0.00	0	0.00	0
Administrator II	1.00	46,857	0.00	0	0.00	0
Administrator III	0.00	0	1.00	73,963	1.00	52,687
Administrator VII	0.00	0	1.00	85,629	0.00	0
Exec Aide III	0.00	0	0.00	0	1.00	88,918
<b>Total D21A0501</b>	<b>2.00</b>	<b>116,906</b>	<b>2.00</b>	<b>159,592</b>	<b>2.00</b>	<b>141,605</b>
<b>Total D21 Office of Justice, Youth, and Victim Services</b>	<b>63.00</b>	<b>4,041,782</b>	<b>61.00</b>	<b>4,386,361</b>	<b>61.00</b>	<b>4,332,643</b>