

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

MISSION

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

VISION

A safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Monitor and measure agency funding and the number of audits performed to ensure compliance requirements and spending targets are met.

Obj. 1.1 Complete approximately 50 audits each year.

Obj. 1.2 Return less than 1 percent of grant funds.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.
Total number of audits completed	37	35	34	26	6
Percent of unused federal funds returned	0.1%	0.6%	2.0%	0.7%	5.7%

Goal 2. Ensure/Enhance grant support for communities to address crime and coordinate public safety strategies.

Obj. 2.1 Provide effective program monitoring to include pre and post award, programmatic site visits, and desk reviews.

Obj. 2.2 Provide technical support to potential applicants and sub-recipients regarding the application and reporting processes.

Obj. 2.3 Develop outcome-based performance measures for all grants funded by the Governor's Office of Crime Prevention, Youth, and Victim Services.

Obj. 2.4 Increase the number of grant positions funded by the office to aid in the reduction of crime, and provision of services to victims and children/youth.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.
Ratio of grants to monitors	92:1	105:1	110:1	88:1	100:1
Number of active grants funded by GOCPYVS	736	838	794	789	899
Percent of total grants receiving site visits	11%	6%	11%	>1%	6%
Number of help desk tickets placed to sub-recipients seeking assistance	567	749	560	987	1,047
Percent of grant fund streams with outcome-based performance measures	N/A	76%	87%	74%	69%
Number of grant positions funded by the office to aid in the reduction of crime, and provision of services to victims and children/youth	1,471	1,902	1,156	2,416	2,763

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Goal 3. Increase child well-being across the state.

- Obj. 3.1 Increase funding to programs designed to address adverse childhood experiences.
- Obj. 3.2 Increase the number of accredited Child Advocacy Centers in Maryland.
- Obj. 3.3 Increase statewide participation in the *Handle with Care* initiative.
- Obj. 3.4 Ensure that 70 percent of Children Cabinet funded programs improve outcomes for children and youth.
- Obj. 3.5 Enhance the juvenile justice system.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.
Number of juvenile programs funded to address adverse childhood experiences	20	19	21	50	86
Number of accredited Child Advocacy Centers in the State	10	12	14	15	16
Number of Handle with Care Notices sent to schools from law enforcement and first responders	N/A	N/A	N/A	1,011	1,266
Number of jurisdictions participating in the Handle with Care initiative	N/A	N/A	N/A	11	16
Percentage of Children's Cabinet funded programs demonstrating improvements in outcomes for children and youth	70%	78%	72%	84%	80%
Percentage of facilities in compliance with the Juvenile Justice and Delinquency Prevention Act	100%	100%	100%	100%	100%
Relative Rate Index of Racial and Ethnic Disparities in the juvenile justice system	99%	200%	193%	256%	191%
¹ Number of juvenile victims of homicide in Maryland	31	41	25	31	N/A

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Goal 4. Increase public safety effectiveness while reducing crime.

- Obj. 4.1** Increase the number of criminal justice officials receiving training in human trafficking by 5 percent.
- Obj. 4.2** Provide training resources and equipment to aid law enforcement and criminal justice agencies to improve officer safety.
- Obj. 4.3** Increase law enforcement crime analysis/geospatial analysis positions by 10 percent.
- Obj. 4.4** Expand the use of police or first responder-led diversion.
- Obj. 4.5** Eradicate violent criminal networks.
- Obj. 4.6** Reduce the incarcerated population while reinvesting in programs to reduce recidivism.
- Obj. 4.7** Reduce the number of homicides and non-fatal shootings.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.
Number of people receiving training in human trafficking	2,010	1,337	125	825	435
Funds provided to law enforcement and criminal justice agencies to provide training	\$942,244	\$1,885,957	\$1,863,735	\$4,197,381	\$3,810,078
Number of crime analysts employed by GOCPYVS-funded	15	24	27	29	31
Number of law enforcement agencies engaged in LEAD programs	N/A	2	2	8	9
Number of violent criminal networks disrupted or dismantled	N/A	N/A	58	475	312
Total state sentenced prison population	22,635	19,883	19,151	18,803	18,281
Total sentenced local jail population	2,966	2,877	2,688	2,146	1,816
Total pretrial local jail population	6,191	6,086	6,457	6,279	6,012
Percentage of the jail population that is pretrial	68%	68%	71%	75%	77%
¹ Number of homicide victims in Maryland	534	569	489	544	N/A
¹ Number of non-fatal shooting victims in Maryland	980	1,034	1,024	1,150	N/A
Number of guns seized by sub-recipients	8,106	4,284	6,981	7,909	6,473

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Goal 5. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

- Obj. 5.1** Promote crime victim safety in conjunction with criminal justice and victim services stakeholders.
- Obj. 5.2** Promote crime victim self-sufficiency in conjunction with criminal justice and victim services stakeholders.
- Obj. 5.3** Promote the awareness of available services and resources in conjunction with criminal justice and victim services stakeholders.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.
Number of victims who were provided services via Victim Service Providers funded through GOCPYVS	145,270	181,193	176,533	186,168	174,468
Number of trainings, meetings, site visits and other outreach events in which the Victim Services Unit participated	N/A	N/A	284	11,596	1,698
Number of eligible claims processed by the Criminal Injuries Compensation Board (CICB)	833	590	681	419	495
Total dollar amount of all eligible claims processed by CICB	\$4,223,141	\$3,083,259	\$2,845,757	\$2,137,876	\$2,750,366
Number of eligible claims processed by the Sexual Assault Reimbursement Unit (SARU)	N/A	N/A	N/A	2,256	4,428
Total dollar amount of all eligible claims processed by SARU	N/A	N/A	N/A	\$1,016,423	\$2,092,686
Number of participants who successfully completed a certified abuse intervention program	1,104	1,511	1,583	1,650	1,454
Number of site visits to comprehensive victim services providers in the state of Maryland completed annually by the Victim Services Unit	N/A	N/A	N/A	15	2
Total dollar amount spent by GOCPYVS via Victim Service Providers	\$20,961,927	\$38,875,718	\$37,168,441	\$55,404,646	\$67,435,277
Number of written materials pertaining to victims' rights and services distributed by the Victim Services Unit to increase awareness of services available to crime victims	400,970	335,570	314,654	308,038	185,598

NOTES

¹ These measures report calendar year data.

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

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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	61.00	56.00	56.00
Number of Contractual Positions	21.63	16.63	16.63
Salaries, Wages and Fringe Benefits	5,534,141	5,830,787	5,752,161
Technical and Special Fees	734,199	787,322	800,182
Operating Expenses	188,255,404	194,516,076	189,876,907
Net General Fund Expenditure	124,762,452	130,472,910	138,175,102
Special Fund Expenditure	9,709,537	12,710,935	12,625,220
Federal Fund Expenditure	59,740,664	45,346,900	45,239,112
Federal Fund (COVID) Expenditure	0	11,808,624	50,000
Reimbursable Fund Expenditure	311,091	794,816	339,816
Total Expenditure	<u>194,523,744</u>	<u>201,134,185</u>	<u>196,429,250</u>

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

Summary of Administrative Headquarters

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	41.00	37.00	32.00
Number of Contractual Positions	15.93	11.93	11.93
Salaries, Wages and Fringe Benefits	3,523,964	4,029,832	3,412,799
Technical and Special Fees	500,871	598,811	611,159
Operating Expenses	179,417,849	184,096,141	178,498,817
Net General Fund Expenditure	117,242,551	122,691,882	128,453,418
Special Fund Expenditure	6,882,977	10,237,562	10,237,688
Federal Fund Expenditure	59,006,090	43,646,900	43,441,853
Federal Fund (COVID) Expenditure	0	11,808,624	50,000
Reimbursable Fund Expenditure	311,066	339,816	339,816
Total Expenditure	<u>183,442,684</u>	<u>188,724,784</u>	<u>182,522,775</u>

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

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program Description

GOCPYVS 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 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Estimated	Estimated
Grant Detail				
Animal Abuse Emergency Compensation	-	-	5,457	5,457
Criminal Justice Improvement & Recidivism Reduction	90,129	-	94,543	94,543
Legal Services for Crime Victims	111,298	112,795	75,000	75,000
Victims of Crime	603,174	556,279	944,744	944,744
School Bus Safety	143,582	-	-	-
Victim Witness Protection Fund	300,000	300,000	300,000	300,000
Special Nonlapsing - SF Expenditures	2,474,894	5,786,284	8,726,077	8,726,077
Special Fund Total	3,723,077	6,755,358	10,145,821	10,145,821
Children's Justice Grants to States	276,709	217,232	276,272	276,272
Community Based Violence Prevention	161,666	-	-	-
Comprehensive Opioid Abuse Site-Based Program	-	-	2,777,102	2,777,102
Crime Victim Assistance	38,474,228	47,730,211	29,031,676	29,031,676
Crime Victim Assistance - Discretionary	19,015	179,117	200,000	200,000
Edward Byrne Memorial Justice Assistance	2,424,749	2,451,690	3,144,746	3,144,746
Family Violence Prevention and Services	1,913,603	1,915,088	1,804,177	1,804,177
Juvenile Justice and Delinquency Prevention	482,424	553,488	506,400	506,400
National Sexual Assault Kit Initiative	21,314	190,624	-	-
Coverdell Forensic Sciences Improvement	-	337,569	345,912	345,912
Project Safe Neighborhoods	222,862	470,325	478,013	478,013
Residential Substance Abuse Treatment for State Prisoners	224,897	191,673	417,532	417,532
Second Chance Act (SCIP)	-	174,529	-	-
Sexual Assault Services Formula Program	406,635	403,667	407,577	407,577
STOP School Violence Prevention & Mental Health Training Program	-	90,000	65,000	65,000
Violence Against Women Formula Grants	2,391,945	2,469,957	2,468,830	2,468,830
Federal Fund Total	47,020,047	57,375,170	41,923,237	41,923,237
Coronavirus Emergency Supplemental Funding	-	-	11,173,909	50,000
Family Violence Prevention and Services COVID-19 Supplemental Funding	-	-	634,715	-
Federal CARES Fund Total	-	-	11,808,624	50,000
Children's Justice Grants to States	-	-	20,000	20,000
Community Sexual Assault Prevention	240,710	-	-	-
MDH - Health Improvement	-	303,816	319,816	319,816
Rape Crisis Intervention	72,477	-	-	-
Vivitrol Reentry Program	154,088	-	-	-
Reimbursable Fund Total	467,275	303,816	339,816	339,816
Grant Total	51,210,399	64,434,344	64,217,498	52,458,874

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D21A01.01 Administrative Headquarters - Administrative Headquarters

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	41.00	37.00	32.00
	Number of Contractual Positions	11.78	10.93	10.93
01	Salaries, Wages and Fringe Benefits	3,523,964	4,029,832	3,412,799
02	Technical and Special Fees	394,603	535,063	547,245
03	Communications	27,949	30,264	30,264
04	Travel	58,615	78,735	78,735
07	Motor Vehicle Operation and Maintenance	5,359	2,879	2,879
08	Contractual Services	1,166,753	773,995	732,153
09	Supplies and Materials	7,749	22,894	22,894
10	Equipment - Replacement	0	19,388	19,388
11	Equipment - Additional	919	45,050	45,050
12	Grants, Subsidies, and Contributions	64,434,344	64,217,498	52,458,874
13	Fixed Charges	14,461	101,148	101,148
	Total Operating Expenses	65,716,149	65,291,851	53,491,385
	Total Expenditure	69,634,716	69,856,746	57,451,429
	Net General Fund Expenditure	3,602,401	3,887,592	3,445,986
	Special Fund Expenditure	6,882,977	10,237,562	10,237,688
	Federal Fund Expenditure	58,838,272	43,583,152	43,377,939
	Federal Fund (COVID) Expenditure	0	11,808,624	50,000
	Reimbursable Fund Expenditure	311,066	339,816	339,816
	Total Expenditure	69,634,716	69,856,746	57,451,429
Special Fund Expenditure				
D21304	Victims of Crime	625,066	1,036,565	1,516,264
D21311	Victim and Witness Protection and Relocation Fund	302,041	299,996	300,000
D21313	Legal Services for Victims	113,303	74,999	75,000
D21314	Animal Abuse Emergency Compensation Fund	678	5,457	5,457
D21317	Internet Crimes Against Children Task Force Fund	2,344,766	2,000,000	2,000,000
D21318	Maryland Violence Intervention and Prevention Program Fund	2,085,863	842,602	842,612
D21319	Pretrial Services Program Grant Fund	774,182	0	0
D21321	Community Program Fund	500,000	500,000	500,000
D21322	Performance Incentive Grant Fund	137,078	5,283,401	4,803,812
D21323	Student Peer Medication Program Fund	0	50,000	50,000
D21324	Youth Crime Prevention Diversion Parole Fund	0	50,000	50,000
D21325	Criminal Justice Reinvestment & Recidivism (CJRI)	0	94,542	94,543
	Total	6,882,977	10,237,562	10,237,688
Federal Fund Expenditure				
16.017	Sexual Assault Services Formula Program	417,700	421,385	421,320
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	692,394	644,961	644,860
16.550	State Justice Statistics Program for Statistical Analysis Centers	51,325	0	0
16.575	Crime Victim Assistance	48,271,077	29,650,720	29,575,145

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D21A01.01 Administrative Headquarters - Administrative Headquarters

16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	11,960	11,956	11,954
16.582	Crime Victim Assistance-Discretionary Grants	216,793	237,549	237,513
16.588	Violence Against Women Formula Grants	2,748,792	2,746,189	2,700,981
16.593	Residential Substance Abuse Treatment for State Prisoners	203,863	443,406	443,337
16.609	Project Safe Neighborhoods	471,285	478,717	478,643
16.738	Edward Byrne Memorial Justice Assistance Grant Program	2,645,275	3,570,529	3,569,972
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	337,569	345,893	345,839
16.751	Edward Byrne Memorial Competitive Grant Program	85,914	0	0
16.812	Second Chance Act Prisoner Reentry Initiative	174,529	0	0
16.833	National Sexual Assault Kit Initiative SAKI	190,624	0	0
16.838	Comprehensive Opioid Abuse Site-Based Program	0	2,776,942	2,776,510
16.839	STOP School Violence Prevention and Mental Health Training Program	90,111	65,077	65,067
93.643	Children's Justice Grants to States	237,236	309,923	227,186
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,991,825	1,879,905	1,879,612
	Total	58,838,272	43,583,152	43,377,939
Federal Fund (COVID) Expenditure				
16.034	Coronavirus Emergency Supplemental Funding	0	11,173,909	0
93.671C	Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services	0	634,715	50,000
	Total	0	11,808,624	50,000
Reimbursable Fund Expenditure				
M00F02	MDH - Office of Population Health Improvement	280,066	319,816	319,816
R00A04	Children's Cabinet Interagency Fund	20,000	20,000	20,000
R30B21	University of Maryland, Baltimore Campus	11,000	0	0
	Total	311,066	339,816	339,816

Governor's Office of Crime Prevention, 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 GOCPYVS administers to support enforcement, prevention, and victims services especially at the local level.

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Estimated	Estimated
Grant Detail				
Baltimore City Police Department Technology	-	2,721,435	-	-
Baltimore City Police Dept	9,180,112	6,458,677	9,180,113	9,180,113
Baltimore City Safe Streets	-	3,600,000	3,600,000	3,600,000
Baltimore City State's Attorney's Office	1,955,951	2,080,951	1,760,355	1,760,355
Body Armor for Local Law Enforcement	44,406	49,088	49,088	49,088
Child Advocacy Centers	303,746	300,000	300,000	300,000
Day Reporting Centers	270,000	270,000	270,000	270,000
Domestic Violence Prevention	2,046,766	2,089,779	2,089,779	2,089,779
Domestic Violence Unit Pilot	199,274	196,336	196,354	196,354
Juvenile State Match	283,264	304,828	304,828	304,828
Miscellaneous Grants	-	18,192	-	-
Prince George's County Drug Grant	1,011,696	1,214,610	1,214,610	1,214,610
Prince George's County State's Attorney's	1,272,889	1,397,889	1,145,600	1,145,600
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	3,000,000
Rape Kit Testing	-	-	-	1,000,000
Roper Victim Academy	156,933	156,933	156,933	156,933
Sexual Assault Rape Crisis	1,774,352	1,852,227	1,852,227	1,852,227
Sex Offender Compliance and Enforcement (SOCEM)	717,109	728,916	728,916	728,916
State's Attorney's Coordinating Council	224,627	231,587	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	715,211
GF Subtotal	23,875,765	31,106,088	30,508,070	31,508,070
Special Nonlapsing - GF Appropriation				
Community Program Fund	567,085	500,000	389,157	500,000
Internet Crimes Against Children	2,000,000	2,344,748	1,944,886	2,000,000
Performance Incentive Grant Fund (JRA)	-	137,078	4,774,905	9,607,625
Pretrial Services Program	1,000,000	-	-	-
Student Peer Mediation Program	-	-	50,000	50,000
Youth Crime Prevention and Diversion Parole	-	-	50,000	50,000
Special Nonlapsing - GF Subtotal	3,567,085	2,981,826	7,208,948	12,207,625
General Fund Total	27,442,850	34,087,914	37,717,018	43,715,695

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	34,087,914	37,717,018	43,715,695
Total Operating Expenses	34,087,914	37,717,018	43,715,695
Total Expenditure	<u>34,087,914</u>	<u>37,717,018</u>	<u>43,715,695</u>
Net General Fund Expenditure	34,087,914	37,717,018	43,715,695
Total Expenditure	<u>34,087,914</u>	<u>37,717,018</u>	<u>43,715,695</u>

Governor's Office of Crime Prevention, 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Grant Detail				
Allegany	856,249	848,160	843,118	843,801
Anne Arundel	8,939,029	9,013,818	9,031,073	9,066,885
Baltimore County	12,782,211	12,815,492	12,777,289	12,680,713
Calvert	798,456	801,082	804,604	808,691
Caroline	335,609	340,349	344,733	351,736
Carroll	1,585,367	1,596,933	1,590,168	1,604,713
Cecil	1,001,278	1,007,621	1,009,561	1,005,762
Charles	1,377,091	1,395,393	1,408,149	1,420,241
Dorchester	376,197	386,555	356,155	369,173
Frederick	2,460,989	2,495,443	2,540,477	2,564,805
Garrett	224,079	223,117	223,093	219,944
Harford	2,850,308	2,862,385	2,871,586	2,877,682
Howard	3,838,281	3,881,496	3,888,362	3,923,677
Kent	199,735	195,313	195,161	187,603
Montgomery	16,303,504	16,532,160	16,406,307	16,375,224
Prince George's	14,987,024	15,015,853	14,875,281	14,914,338
Queen Anne's	434,769	441,983	446,119	447,810
St. Mary's	958,007	959,675	956,434	961,960
Somerset	243,212	241,939	236,252	236,342
Talbot	421,522	420,090	405,553	413,727
Washington	1,523,838	1,504,356	1,486,392	1,504,620
Wicomico	1,124,827	1,120,834	1,128,932	1,126,851
Worcester	828,881	748,689	693,673	686,639
General Fund Total	74,450,463	74,848,736	74,518,472	74,592,937

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	74,848,736	74,518,472	74,592,937
Total Operating Expenses	74,848,736	74,518,472	74,592,937
Total Expenditure	74,848,736	74,518,472	74,592,937
Net General Fund Expenditure	74,848,736	74,518,472	74,592,937
Total Expenditure	74,848,736	74,518,472	74,592,937

Governor's Office of Crime Prevention, 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Baltimore Chesapeake Bay Outward Bound School	-	300,000	270,000	300,000
Baltimore City LEAD	-	425,000	382,500	425,000
Baltimore City State's Attorney's Office VWPF	-	360,000	360,000	360,000
Children and Parent Resource Group, Inc	-	93,500	-	-
PG Co Criminal Apprehension and Suppression	-	475,000	427,500	475,000
Strategic Decision Support Center	-	100,000	90,000	100,000
Violence Intervention Prevention Fund	5,000,000	-	-	-
Total	5,000,000	1,753,500	1,530,000	1,660,000

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	1,753,500	1,530,000	1,660,000
Total Operating Expenses	1,753,500	1,530,000	1,660,000
Total Expenditure	1,753,500	1,530,000	1,660,000
Net General Fund Expenditure	1,753,500	1,530,000	1,660,000
Total Expenditure	1,753,500	1,530,000	1,660,000

Governor's Office of Crime Prevention, 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 GOCPYVS administers several grant programs to local jurisdictions as part of this initiative.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Grant Detail				
Baltimore Child Abuse Center's Child Witness Services	-	200,000	180,000	180,000
Baltimore City State's Attorney's Office VWPF	-	2,000,000	2,000,000	2,000,000
Boys and Girls Clubs and Police Athletic Leagues	-	500,000	450,000	450,000
Handle with Care	-	50,000	45,000	45,000
Police Recruitment and Retention	-	-	1,300,000	1,300,000
Special Assistant United States Attorneys	-	-	883,800	883,800
The Choice Program at UMBC	-	200,000	180,000	180,000
General Fund Total	-	2,950,000	5,038,800	5,038,800

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	2,950,000	5,038,800	5,038,800
Total Operating Expenses	2,950,000	5,038,800	5,038,800
Total Expenditure	2,950,000	5,038,800	5,038,800
Net General Fund Expenditure	2,950,000	5,038,800	5,038,800
Total Expenditure	2,950,000	5,038,800	5,038,800

Governor's Office of Crime Prevention, 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 Governor's Office of Crime Prevention, 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.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	4.15	1.00	1.00
02 Technical and Special Fees	106,268	63,748	63,914
04 Travel	3,237	0	0
08 Contractual Services	58,313	0	0
Total Operating Expenses	61,550	0	0
Total Expenditure	167,818	63,748	63,914
Federal Fund Expenditure	167,818	63,748	63,914
Total Expenditure	167,818	63,748	63,914
Federal Fund Expenditure			
16.550 State Justice Statistics Program for Statistical Analysis Centers	167,818	63,748	63,914
Total	167,818	63,748	63,914

Governor's Office of Crime Prevention, 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.00	7.00	10.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	957,285	678,356	1,021,761
02 Technical and Special Fees	85,552	0	0
03 Communications	1,476	7,469	7,469
04 Travel	332	22,370	22,370
07 Motor Vehicle Operation and Maintenance	0	2,677	2,677
08 Contractual Services	1,328	30,599	29,635
09 Supplies and Materials	1,417	7,572	7,572
10 Equipment - Replacement	0	9,247	9,247
11 Equipment - Additional	0	1,086	1,086
13 Fixed Charges	76	3,787	3,787
Total Operating Expenses	4,629	84,807	83,843
Total Expenditure	1,047,466	763,163	1,105,604
Net General Fund Expenditure	1,047,466	763,163	1,008,345
Federal Fund Expenditure	0	0	97,259
Total Expenditure	1,047,466	763,163	1,105,604
Federal Fund Expenditure			
93.643 Children's Justice Grants to States	0	0	97,259
Total	0	0	97,259

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

D21A03.01 Victim Services Unit - Victim Services Unit

Program Description

Established by Chapter 422, Victim Services Unit (VSU) in GOCPYVS 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Grant Detail				
Sexual Assault Reimbursement Unit (GF)	47,407	-	-	-
Criminal Injuries Compensation Board (SF)	1,577,312	1,967,671	1,285,189	1,285,189
Crime Victim Compensation Fund (FF)	400,000	734,574	1,700,000	1,700,000
Grant Total	<u>2,024,719</u>	<u>2,702,245</u>	<u>2,985,189</u>	<u>2,985,189</u>

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	11.00	10.00	12.00
Number of Contractual Positions	<u>4.70</u>	<u>4.70</u>	<u>4.70</u>
01 Salaries, Wages and Fringe Benefits	798,698	909,003	1,037,449
02 Technical and Special Fees	<u>147,776</u>	<u>188,511</u>	<u>189,023</u>
03 Communications	17,235	10,525	10,525
04 Travel	2,489	3,350	3,350
06 Fuel and Utilities	1,993	2,728	2,728
08 Contractual Services	1,078,302	1,743,323	1,743,323
09 Supplies and Materials	891	7,000	7,000
11 Equipment - Additional	0	455,000	0
12 Grants, Subsidies, and Contributions	2,702,245	2,985,189	2,985,189
13 Fixed Charges	<u>41,164</u>	<u>38,267</u>	<u>38,267</u>
Total Operating Expenses	<u>3,844,319</u>	<u>5,245,382</u>	<u>4,790,382</u>
Total Expenditure	<u>4,790,793</u>	<u>6,342,896</u>	<u>6,016,854</u>
Net General Fund Expenditure	1,229,634	1,714,523	1,929,322
Special Fund Expenditure	2,826,560	2,473,373	2,387,532
Federal Fund Expenditure	734,574	1,700,000	1,700,000
Reimbursable Fund Expenditure	25	455,000	0
Total Expenditure	<u>4,790,793</u>	<u>6,342,896</u>	<u>6,016,854</u>
Special Fund Expenditure			
D21316 Criminal Injuries Compensation Fund	2,826,560	2,473,373	2,387,532
Total	<u>2,826,560</u>	<u>2,473,373</u>	<u>2,387,532</u>
Federal Fund Expenditure			
16.576 Crime Victim Compensation	734,574	1,700,000	1,700,000
Total	<u>734,574</u>	<u>1,700,000</u>	<u>1,700,000</u>

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

D21A03.01 Victim Services Unit - Victim Services Unit

Reimbursable Fund Expenditure		2020 Actual	2021 Appropriation	2022 Allowance
M00F02	MDH - Office of Population Health Improvement	25	0	0
M00F06	MDH - Office of Preparedness and Response	0	455,000	0
	Total	<u>25</u>	<u>455,000</u>	<u>0</u>

Governor's Office of Crime Prevention, 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Grant Detail				
Maryland Criminal Intelligence Network	2,000,000	4,988,607	5,089,746	6,503,865
Maryland Safe Streets	4,571,323	-	-	-
General Fund Total	6,571,323	4,988,607	5,089,746	6,503,865

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	254,194	213,596	280,152
12 Grants, Subsidies, and Contributions	4,988,607	5,089,746	6,503,865
Total Operating Expenses	4,988,607	5,089,746	6,503,865
Total Expenditure	5,242,801	5,303,342	6,784,017
Net General Fund Expenditure	5,242,801	5,303,342	6,784,017
Total Expenditure	5,242,801	5,303,342	6,784,017

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
D21 - Governor's Office of Crime Prevention, Youth, and Victim Services						
D21A0101 - Administrative Headquarters						
Admin Officer III	5.00	226,687	5.00	254,032	6.00	331,971
Administrator I	1.00	41,391	1.00	48,673	2.00	107,203
Administrator II	6.00	325,425	4.00	227,431	2.00	132,226
Administrator III	5.00	249,634	6.00	355,470	4.00	236,115
Administrator IV	4.00	232,199	3.00	206,658	3.00	214,964
Administrator V	0.00	0	1.00	67,742	1.00	75,900
Administrator VI	4.00	197,603	3.00	233,163	2.00	144,058
Administrator VII	1.00	94,577	1.00	74,308	1.00	68,901
Exec Aide II	0.00	0	1.00	85,809	1.00	85,809
Exec Aide III	0.00	0	1.00	68,901	1.00	89,808
Exec Aide IV	4.00	369,582	3.00	266,481	2.00	177,654
Exec Aide V	3.00	224,395	1.00	98,405	1.00	98,405
Exec Aide VI	2.00	131,683	3.00	307,348	2.00	209,992
Exec Aide VII	2.00	135,062	1.00	114,201	1.00	120,932
Exec Aide VIII	2.00	289,970	2.00	255,070	2.00	255,070
Spec Asst III Exec Dept	1.00	59,356	0.00	0	0.00	0
Staff Atty II Attorney Genral	1.00	48,268	1.00	53,214	1.00	53,214
Total D21A0101	41.00	2,625,832	37.00	2,716,906	32.00	2,402,222
D21A0201 - Children & Youth Division						
Administrator III	3.00	120,232	3.00	204,039	5.00	321,396
Administrator V	1.00	227,963	1.00	74,465	2.00	142,207
Exec Aide IV	3.00	289,573	2.00	207,040	2.00	182,952
Exec Aide VI	0.00	0	1.00	113,297	1.00	103,016
Total D21A0201	7.00	637,768	7.00	598,841	10.00	749,571
D21A0301 - Victim Services Unit						
Admin Officer III	1.00	47,180	1.00	47,412	1.00	47,412
Admin Spec III	4.00	240,339	6.00	261,914	6.00	252,296
Administrator I	1.00	66,513	2.00	125,370	2.00	125,370
Administrator III	0.00	0	0.00	0	1.00	55,212
Claims Investigator III	2.00	69,592	0.00	0	0.00	0
Claims Investigator IV	1.00	31,018	0.00	0	0.00	0
Exec Aide IV	0.00	0	0.00	0	1.00	88,827
Exec Aide VI	0.00	0	1.00	101,081	1.00	101,081
Fiscal Accounts Clerk II	1.00	21,408	0.00	0	0.00	0
Prgm Mgr II	1.00	82,533	0.00	0	0.00	0
Total D21A0301	11.00	558,583	10.00	535,777	12.00	670,198
D21A0501 - Maryland Criminal Intelligence Network (MCIN)						
Administrator II	0.00	76,643	0.00	0	0.00	0
Administrator III	1.00	48,974	1.00	53,214	0.00	0
Administrator VII	1.00	55,469	0.00	0	0.00	0
Exec Aide III	0.00	0	1.00	89,808	1.00	89,808
Exec Aide VI	0.00	0	0.00	0	1.00	104,996
Total D21A0501	2.00	181,086	2.00	143,022	2.00	194,804
Total D21 Governor's Office of Crime Prevention, Youth, and Victim Services	61.00	4,003,269	56.00	3,994,546	56.00	4,016,795