

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Total number of audits completed	35	34	26	6	12
Percent of unused federal funds returned	0.6%	2.0%	0.7%	5.7%	N/A

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Ratio of grants to monitors	106:1	100:1	88:1	102:1	99:1
Number of active grants funded by GOCPYVS	846	799	792	915	889
Percent of total grants receiving site visits	4%	6%	>1%	14%	56%
Number of help desk tickets placed to sub-recipients seeking assistance	749	560	987	1,047	1062
Percent of grant fund streams with outcome-based performance measures	23%	54%	66%	69%	65%
Number of grant positions funded by the office to aid in the reduction of crime, and provision of services to victims and children/youth	1,902	1,156	2,416	2,763	2,864

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of juvenile programs funded to address adverse childhood experiences	19	21	50	86	111
Number of accredited Child Advocacy Centers in the State	12	14	15	16	16
Number of Handle with Care Notices sent to schools from law enforcement and first responders	N/A	N/A	1,011	1,266	3,190
Number of jurisdictions participating in the Handle with Care initiative	N/A	N/A	11	16	16
Percentage of Children's Cabinet funded programs demonstrating improvements in outcomes for children and youth	78%	72%	84%	80%	87%
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	200%	193%	256%	191%	N/A
² Number of juvenile victims of homicide in Maryland	41	25	31	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of people receiving training in human trafficking	1,337	125	825	435	120
Funds provided to law enforcement and criminal justice agencies to provide training	\$1,885,957	\$1,863,735	\$4,197,381	\$3,810,078	\$4,390,986
Number of crime analysts employed by GOCPYVS-funded	24	27	29	31	38
Number of law enforcement agencies engaged in LEAD programs	2	2	8	9	10
Number of violent criminal networks disrupted or dismantled	N/A	58	475	325	351
Total state sentenced prison population	19,883	19,151	18,803	18,281	15,561
Total sentenced local jail population	2,877	2,688	2,146	1,726	836
Total pretrial local jail population	6,086	6,457	6,279	5,983	6,433
Percentage of the jail population that is pretrial	68%	71%	75%	78%	89%
² Number of homicide victims in Maryland	569	489	544	573	N/A
² Number of non-fatal shooting victims in Maryland	1,034	1,024	1,150	1,256	N/A
Number of guns seized by sub-recipients	4,284	6,981	7,909	6,660	7,272

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.
Number of victims who were provided services via Victim Service Providers funded through GOCPYVS	181,193	176,533	186,168	174,468	178,152
Number of trainings, meetings, site visits and other outreach events in which the Victim Services Unit participated	N/A	284	11,596	1,698	738
Number of eligible claims processed by the Criminal Injuries Compensation Board (CICB)	590	681	419	495	798
Total dollar amount of all eligible claims processed by CICB	\$3,083,259	\$2,845,757	\$2,137,876	\$2,750,366	\$2,022,082
Number of eligible claims processed by the Sexual Assault Reimbursement Unit (SARU)	N/A	N/A	2,256	4,428	2,758
Total dollar amount of all eligible claims processed by SARU	N/A	N/A	\$1,016,423	\$2,092,686	\$1,819,631
Number of participants who successfully completed a certified abuse intervention program	1,511	1,583	1,650	1,454	699
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	15	2	0
Total dollar amount spent by GOCPYVS via Victim Service Providers	\$38,875,718	\$37,168,441	\$55,404,646	\$67,435,277	\$66,835,281
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	335,570	314,654	308,038	185,598	158,530

NOTES

¹ 2021 includes both virtual and in-person site visits.
² Data is reported on a calendar year basis.

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

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	56.00	56.00	66.00
Number of Contractual Positions	13.65	16.63	31.06
Salaries, Wages and Fringe Benefits	4,928,685	5,850,224	6,876,033
Technical and Special Fees	722,692	800,182	1,298,044
Operating Expenses	190,806,113	222,079,457	293,766,170
Net General Fund Expenditure	132,539,495	136,587,983	209,610,079
Special Fund Expenditure	7,585,184	12,638,748	25,076,650
Federal Fund Expenditure	54,305,387	45,250,766	66,701,502
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,687,608	50,000	0
American Rescue Plan Act of 21 Expenditure	0	23,862,550	532,016
Reimbursable Fund Expenditure	339,816	10,339,816	20,000
Total Expenditure	196,457,490	228,729,863	301,940,247

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

Summary of Administrative Headquarters

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	37.00	32.00	42.00
Number of Contractual Positions	7.55	11.93	23.86
Salaries, Wages and Fringe Benefits	3,199,074	3,471,111	4,319,028
Technical and Special Fees	438,843	611,159	1,103,025
Operating Expenses	182,125,814	178,434,867	277,227,453
Net General Fund Expenditure	124,736,113	126,841,573	196,862,543
Special Fund Expenditure	5,444,524	10,237,688	21,938,395
Federal Fund Expenditure	53,555,670	43,452,010	63,296,552
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,687,608	50,000	0
American Rescue Plan Act of 21 Expenditure	0	1,596,050	532,016
Reimbursable Fund Expenditure	339,816	339,816	20,000
Total Expenditure	185,763,731	182,517,137	282,649,506

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 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
Grant Detail				
Animal Abuse Emergency Compensation	-	-	5,457	5,457
Criminal Justice Improvement & Recidivism Reduction	-	-	94,543	94,543
Legal Services for Crime Victims	112,795	88,215	75,000	75,000
Maryland Victims of Crime	556,279	661,472	944,744	944,744
Rape Kit Testing	-	503,357	-	3,500,000
Sexual Assault Rape Crisis	-	135,625	-	-
Victim Witness Protection Fund	300,000	300,000	300,000	300,000
Violence Intervention Prevention Program	2,085,863	1,103,971	842,612	842,612
Special Nonlapsing - SF Expenditures	3,700,421	2,795,243	7,883,465	16,082,673
Special Fund Total	6,755,358	5,287,883	10,145,821	21,845,029
Children's Justice Grants to States	217,232	220,336	276,272	1,113,291
Comprehensive Opioid Abuse Site-Based Program	-	199,606	2,777,102	2,822,557
Crime Victim Assistance	47,730,211	42,741,495	29,031,676	47,031,676
Crime Victim Assistance - Discretionary	179,117	289,638	200,000	245,455
Edward Byrne Memorial Justice Assistance	2,451,690	3,565,957	3,144,746	3,190,201
Family Violence Prevention and Services	1,915,088	1,789,164	1,804,177	1,849,632
Juvenile Justice and Delinquency Prevention	553,488	453,116	506,400	551,855
National Sexual Assault Kit Initiative	190,624	-	-	-
Paul Coverdell Forensic Sciences Improvement	337,569	247,427	345,912	391,367
Project Safe Neighborhoods	470,325	190,114	478,013	523,468
Residential Substance Abuse Treatment for State Prisoners	191,673	53,788	417,532	462,987
Second Chance Act (SCIP)	174,529	220,885	-	-
Sexual Assault Rape Crisis	-	343,718	-	-
Sexual Assault Services Formula Program	403,667	407,101	407,577	453,032
STOP School Violence Prevention & Mental Health Training Program	90,000	-	65,000	110,455
Violence Against Women Formula Grants	2,469,957	2,468,830	2,468,830	2,514,285
Federal Fund Total	57,375,170	53,267,651	41,923,237	61,260,261
Coronavirus Emergency Supplemental Funding	-	1,664,808	50,000	-
Federal CARES Fund Total	-	1,664,808	50,000	-
Family Violence Prevention and Services (ARPA)	-	-	1,596,050	532,016
ARPA Total	-	-	1,596,050	532,016
Children's Justice Grants to States	-	-	20,000	20,000
MDH - Health Improvement	303,816	320,855	319,816	-
Reimbursable Fund Total	303,816	320,855	339,816	20,000
Grant Total	64,434,344	60,541,197	54,054,924	83,657,306

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

D21A01.01 Administrative Headquarters - Administrative Headquarters

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	37.00	32.00	42.00
Number of Contractual Positions	6.55	10.93	21.86
01 Salaries, Wages and Fringe Benefits	3,199,074	3,471,111	4,319,028
02 Technical and Special Fees	379,511	547,245	1,010,177
03 Communications	25,723	30,264	30,264
04 Travel	8,065	78,735	87,309
07 Motor Vehicle Operation and Maintenance	407	2,879	0
08 Contractual Services	514,390	732,153	934,673
09 Supplies and Materials	45,983	22,894	22,894
10 Equipment - Replacement	0	19,388	19,388
11 Equipment - Additional	54,910	45,050	45,050
12 Grants, Subsidies, and Contributions	60,541,197	54,054,924	83,657,306
13 Fixed Charges	115,323	101,148	107,169
Total Operating Expenses	61,305,998	55,087,435	84,904,053
Total Expenditure	64,884,583	59,105,791	90,233,258
Net General Fund Expenditure	3,920,713	3,494,141	4,539,143
Special Fund Expenditure	5,444,524	10,237,688	21,938,395
Federal Fund Expenditure	53,491,922	43,388,096	63,203,704
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,687,608	50,000	0
American Rescue Plan Act of 21 Expenditure	0	1,596,050	532,016
Reimbursable Fund Expenditure	339,816	339,816	20,000
Total Expenditure	64,884,583	59,105,791	90,233,258
Special Fund Expenditure			
D21304 Victims of Crime	661,472	1,516,264	1,516,264
D21311 Victim and Witness Protection and Relocation Fund	300,000	300,000	300,000
D21313 Legal Services for Victims	88,215	75,000	75,000
D21314 Animal Abuse Emergency Compensation Fund	0	5,457	5,457
D21317 Internet Crimes Against Children Task Force Fund	2,000,000	2,000,000	2,000,000
D21318 Maryland Violence Intervention and Prevention Program Fund	1,103,971	842,612	842,612
D21319 Pretrial Services Program Grant Fund	88,215	0	0
D21321 Community Program Fund	251,596	500,000	500,000
D21322 Performance Incentive Grant Fund	447,698	4,803,812	13,004,519
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	94,543	94,543
D21326 Rape Kit Testing Grant Fund	503,357	0	3,500,000
Total	5,444,524	10,237,688	21,938,395
Federal Fund Expenditure			
16.017 Sexual Assault Services Formula Program	407,101	421,419	453,032
16.540 Juvenile Justice and Delinquency Prevention-Allocation to States	453,116	645,010	645,174

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D21A01.01 Administrative Headquarters - Administrative Headquarters

16.575	Crime Victim Assistance	43,675,598	29,582,075	48,692,045
16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	0	11,956	11,957
16.582	Crime Victim Assistance-Discretionary Grants	0	237,568	237,627
16.588	Violence Against Women Formula Grants	2,468,830	2,701,613	2,699,911
16.593	Residential Substance Abuse Treatment for State Prisoners	53,788	443,441	462,987
16.609	Project Safe Neighborhoods	190,114	478,755	523,468
16.738	Edward Byrne Memorial Justice Assistance Grant Program	3,565,957	3,570,807	3,190,201
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	247,427	345,919	391,367
16.812	Second Chance Act Prisoner Reentry Initiative	220,885	0	0
16.838	Comprehensive Opioid Abuse Site-Based Program	199,606	2,777,160	2,822,557
16.839	STOP School Violence Prevention and Mental Health Training Program	0	65,082	110,455
93.643	Children's Justice Grants to States	220,336	227,239	1,113,291
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,789,164	1,880,052	1,849,632
	Total	53,491,922	43,388,096	63,203,704
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
16.034	Coronavirus Emergency Supplemental Funding	1,291,426	0	0
93.671C	Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services	396,182	50,000	0
	Total	1,687,608	50,000	0
American Rescue Plan Act of 21 Expenditure				
93.671E	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes-ARP	0	1,596,050	532,016
	Total	0	1,596,050	532,016
Reimbursable Fund Expenditure				
M00F02	Office of Population Health Improvement	319,816	319,816	0
R00A04	Children's Cabinet Interagency Fund	20,000	20,000	20,000
	Total	339,816	339,816	20,000

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.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	41,566,815	43,715,695	59,612,589
Total Operating Expenses	41,566,815	43,715,695	59,612,589
Total Expenditure	41,566,815	43,715,695	59,612,589
Net General Fund Expenditure	41,566,815	43,715,695	59,612,589
Total Expenditure	41,566,815	43,715,695	59,612,589

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

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Local Law Enforcement Grants				
Baltimore City Police Department Technology	2,721,435	-	-	-
Baltimore City Police Dept.	6,458,677	8,078,560	9,180,113	9,180,113
Baltimore City Safe Streets	3,600,000	3,669,646	3,600,000	3,600,000
Baltimore City State's Attorney's Office	2,080,951	1,571,363	1,760,355	1,760,355
Body Armor for Local Law Enforcement	49,088	60,042	49,088	49,088
Child Advocacy Centers	300,000	325,197	300,000	300,000
Community Program Fund	500,000	280,070	500,000	500,000
Day Reporting Centers	270,000	157,056	270,000	270,000
Domestic Violence Prevention	2,089,779	2,111,319	2,089,779	2,089,779
Domestic Violence Unit Pilot	196,336	189,555	196,354	196,354
Internet Crimes Against Children	2,344,748	2,245,423	2,000,000	2,000,000
Juvenile State Match	304,828	334,396	304,828	304,828
Maryland Victims of Crime	-	9,937	-	-
Miscellaneous Grants	18,192	-	-	-
Performance Incentive Grant Fund	137,078	1,002,777	9,607,625	13,004,519
Police Accountability	-	-	-	8,000,000
Prince Georges County Drug Grant	1,214,610	1,079,389	1,214,610	1,214,610
Prince George's County State's Attorney's Office	1,397,889	1,628,507	1,145,600	1,145,600
Prince Georges County Violent Crime Grant	2,292,489	2,292,489	2,292,489	2,292,489
Protecting Against Hate Crime	3,000,000	3,780,917	3,000,000	5,000,000
Rape Kit Testing	-	513,588	1,000,000	3,500,000
Roper Victim Academy	156,933	150,554	156,933	156,933
Sexual Assault Rape Crisis	1,852,227	1,866,161	1,852,227	1,852,227
SOCEM	728,916	770,760	728,916	728,916
State's Attorney's Coordinating Council	231,587	531,587	224,627	224,627
STOP Gun Violence Grant	926,940	915,293	926,940	926,940
Student Peer Mediation Program	-	50,000	50,000	50,000
Survivors of Homicide Grant	500,000	611,397	500,000	500,000
Unallocated FY 2021 Expenditures	-	6,043,110	-	-
Victim Witness Protection Fund	-	531,587	-	-
War Room - Baltimore City	715,211	761,135	715,211	715,211
Youth Crime Prevention and Diverstion Parole Fund	-	5,000	50,000	50,000
Total	34,087,914	41,566,815	43,715,695	59,612,589

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Grant Detail				
Allegany	848,160	843,118	843,801	1,327,869
Anne Arundel	9,013,818	9,031,073	9,066,885	12,982,863
Baltimore City	-	-	-	8,000,000
Baltimore County	12,815,492	12,777,289	12,680,713	18,580,176
Calvert	801,082	804,604	808,691	1,376,844
Caroline	340,349	344,733	351,736	579,069
Carroll	1,596,933	1,647,633	1,604,713	2,818,363
Cecil	1,007,621	1,009,561	1,005,762	1,721,377
Charles	1,395,393	1,408,149	1,420,241	2,523,667
Dorchester	386,555	356,155	369,173	612,523
Frederick	2,495,443	1,507,881	2,564,805	4,534,019
Garrett	223,117	223,093	219,944	401,491
Harford	2,862,385	2,871,586	2,877,682	4,690,863
Howard	3,881,496	3,888,362	3,923,677	7,152,753
Kent	195,313	195,161	187,603	324,413
Montgomery	16,532,160	16,449,135	16,375,224	23,327,671
Prince George's	15,015,853	16,849,112	14,914,338	22,330,326
Queen Anne's	441,983	425,679	447,810	767,963
St. Mary's	959,675	12,969	961,960	1,677,642
Somerset	241,939	236,252	236,342	409,443
Talbot	420,090	405,553	413,727	708,209
Washington	1,504,356	1,486,392	1,504,620	2,596,572
Wicomico	1,120,834	1,128,932	1,126,851	1,898,312
Worcester	748,689	601,963	686,639	1,169,583
General Fund Total	74,848,736	74,504,385	74,592,937	122,512,011

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	74,504,385	74,592,937	122,512,011
Total Operating Expenses	74,504,385	74,592,937	122,512,011
Total Expenditure	74,504,385	74,592,937	122,512,011
Net General Fund Expenditure	74,504,385	74,592,937	122,512,011
Total Expenditure	74,504,385	74,592,937	122,512,011

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Baltimore Chesapeake Bay Outward Bound School	300,000	241,998	-	300,000
Baltimore City LEAD	425,000	347,209	-	425,000
Baltimore City State's Attorney's Office VWPF	360,000	152,438	-	360,000
Children and Parent Resource Group, Inc	93,500	-	-	-
PG Co Criminal Apprehension and Suppression	475,000	162,551	-	475,000
Strategic Decision Support Center	100,000	87,217	-	100,000
Violence Intervention Prevention Fund	-	-	-	3,000,000
Unallocated FY 2021 Expenditures	-	301,029	-	-
Total	1,753,500	1,292,442	-	4,660,000

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	1,292,442	0	4,660,000
Total Operating Expenses	1,292,442	0	4,660,000
Total Expenditure	1,292,442	0	4,660,000
Net General Fund Expenditure	1,292,442	0	4,660,000
Total Expenditure	1,292,442	0	4,660,000

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Grant Detail				
Baltimore Child Abuse Center's Child Witness Services	200,000	92,357	180,000	180,000
Baltimore City State's Attorney's Office VWPF	2,000,000	1,460,236	2,000,000	2,000,000
Boys and Girls Clubs and Police Athletic Leagues	500,000	450,000	450,000	450,000
Handle with Care	50,000	45,000	45,000	45,000
Police Recruitment and Retention	-	853,003	1,300,000	1,300,000
Special Assistant United States Attorney's	-	447,175	883,800	1,383,800
The Choice Program at UMBC	200,000	103,987	180,000	180,000
General Fund Total	<u>2,950,000</u>	<u>3,451,758</u>	<u>5,038,800</u>	<u>5,538,800</u>

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	<u>3,451,758</u>	<u>5,038,800</u>	<u>5,538,800</u>
Total Operating Expenses	<u>3,451,758</u>	<u>5,038,800</u>	<u>5,538,800</u>
Total Expenditure	<u><u>3,451,758</u></u>	<u><u>5,038,800</u></u>	<u><u>5,538,800</u></u>
Net General Fund Expenditure	<u>3,451,758</u>	<u>5,038,800</u>	<u>5,538,800</u>
Total Expenditure	<u><u>3,451,758</u></u>	<u><u>5,038,800</u></u>	<u><u>5,538,800</u></u>

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		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Contractual Positions	1.00	1.00	2.00
02	Technical and Special Fees	59,332	63,914	92,848
08	Contractual Services	4,416	0	0
	Total Operating Expenses	4,416	0	0
	Total Expenditure	<u>63,748</u>	<u>63,914</u>	<u>92,848</u>
	Federal Fund Expenditure	63,748	63,914	92,848
	Total Expenditure	<u>63,748</u>	<u>63,914</u>	<u>92,848</u>
Federal Fund Expenditure				
16.550	State Justice Statistics Program for Statistical Analysis Centers	63,748	63,914	92,848
	Total	<u>63,748</u>	<u>63,914</u>	<u>92,848</u>

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	7.00	10.00	10.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	763,387	1,039,263	1,143,429
02 Technical and Special Fees	16,866	0	0
03 Communications	0	7,469	7,469
04 Travel	0	22,370	25,047
07 Motor Vehicle Operation and Maintenance	0	2,677	0
08 Contractual Services	0	29,635	33,915
09 Supplies and Materials	0	7,572	7,572
10 Equipment - Replacement	0	9,247	9,247
11 Equipment - Additional	0	1,086	1,086
12 Grants, Subsidies, and Contributions	0	12,000,000	0
13 Fixed Charges	0	3,787	4,802
Total Operating Expenses	0	12,083,843	89,138
Total Expenditure	<u>780,253</u>	<u>13,123,106</u>	<u>1,232,567</u>
Net General Fund Expenditure	780,253	1,024,350	1,127,617
Federal Fund Expenditure	0	98,756	104,950
American Rescue Plan Act of 21 Expenditure	0	2,000,000	0
Reimbursable Fund Expenditure	0	10,000,000	0
Total Expenditure	<u>780,253</u>	<u>13,123,106</u>	<u>1,232,567</u>
Federal Fund Expenditure			
93.643 Children's Justice Grants to States	0	98,756	104,950
Total	<u>0</u>	<u>98,756</u>	<u>104,950</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	2,000,000	0
Total	<u>0</u>	<u>2,000,000</u>	<u>0</u>
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	0	10,000,000	0
Total	<u>0</u>	<u>10,000,000</u>	<u>0</u>

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Grant Detail				
Crime Victim Assistance (ARPA)	-	-	15,510,264	-
Crime Victim Assistance (GF)	-	-	-	1,750,000
Crime Victim Compensation (ARPA)	-	-	3,000,000	-
Criminal Injuries Compensation Board (FF)	734,574	749,717	1,700,000	3,300,000
Criminal Injuries Compensation Board (SF)	1,967,671	1,252,032	1,285,189	1,927,784
Sexual Assault Rape Crisis (GF)	-	-	-	1,300,000
Sexual Assault Rape Crisis (ARPA)	-	-	239,736	-
Grant Total	<u>2,702,245</u>	<u>2,001,749</u>	<u>21,735,189</u>	<u>8,277,784</u>

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	10.00	12.00	12.00
Number of Contractual Positions	5.60	4.70	7.20
01 Salaries, Wages and Fringe Benefits	825,541	1,054,680	1,135,900
02 Technical and Special Fees	266,983	189,023	195,019
03 Communications	3,119	10,525	14,920
04 Travel	0	3,350	15,000
06 Fuel and Utilities	315	2,728	2,403
07 Motor Vehicle Operation and Maintenance	1,320	0	0
08 Contractual Services	1,481,006	3,043,323	1,316,691
09 Supplies and Materials	95	7,000	7,000
12 Grants, Subsidies, and Contributions	2,001,749	21,735,189	8,277,784
13 Fixed Charges	26,924	38,267	38,417
Total Operating Expenses	<u>3,514,528</u>	<u>24,840,382</u>	<u>9,672,215</u>
Total Expenditure	<u>4,607,052</u>	<u>26,084,085</u>	<u>11,003,134</u>
Net General Fund Expenditure	1,716,675	1,933,025	4,564,879
Special Fund Expenditure	2,140,660	2,401,060	3,138,255
Federal Fund Expenditure	749,717	1,700,000	3,300,000
American Rescue Plan Act of 21 Expenditure	0	20,050,000	0
Total Expenditure	<u>4,607,052</u>	<u>26,084,085</u>	<u>11,003,134</u>

Special Fund Expenditure

D21316 Criminal Injuries Compensation Fund	2,140,660	2,401,060	3,138,255
Total	<u>2,140,660</u>	<u>2,401,060</u>	<u>3,138,255</u>

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

D21A03.01 Victim Services Unit - Victim Services Unit

Federal Fund Expenditure

16.576	Crime Victim Compensation	749,717	1,700,000	3,300,000
	Total	<u>749,717</u>	<u>1,700,000</u>	<u>3,300,000</u>

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	0	20,050,000	0
	Total	<u>0</u>	<u>20,050,000</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.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	140,683	285,170	277,676
08 Contractual Services	27,400	0	5,000
10 Equipment - Replacement	0	0	46,099
12 Grants, Subsidies, and Contributions	5,138,371	6,720,365	6,723,865
13 Fixed Charges	0	0	2,400
Total Operating Expenses	5,165,771	6,720,365	6,777,364
Total Expenditure	5,306,454	7,005,535	7,055,040
Net General Fund Expenditure	5,306,454	6,789,035	7,055,040
American Rescue Plan Act of 21 Expenditure	0	216,500	0
Total Expenditure	5,306,454	7,005,535	7,055,040
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	216,500	0
Total	0	216,500	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
D21 - Governor's Office of Crime Prevention, Youth, and Victim Services						
D21A0101 - Administrative Headquarters						
Admin Officer II	0.00	44,992	0.00	0	1.00	42,294
Admin Officer III	5.00	345,457	6.00	338,614	6.00	331,599
Admin Spec III	0.00	199,870	0.00	0	0.00	0
Administrator I	1.00	197,836	2.00	109,348	12.00	599,352
Administrator II	4.00	133,533	2.00	134,872	2.00	134,872
Administrator III	6.00	591,652	4.00	240,840	4.00	227,889
Administrator IV	3.00	210,868	3.00	219,265	3.00	219,265
Administrator V	1.00	220,262	1.00	77,418	1.00	77,418
Administrator VI	3.00	78,990	2.00	146,940	1.00	81,083
Administrator VII	1.00	0	1.00	70,280	0.00	0
Exec Aide II	1.00	86,657	1.00	87,526	1.00	87,526
Exec Aide III	1.00	152,612	1.00	91,605	2.00	161,885
Exec Aide IV	3.00	344,606	2.00	181,208	2.00	181,208
Exec Aide V	1.00	99,377	1.00	100,374	1.00	100,374
Exec Aide VI	3.00	436,424	2.00	214,192	2.00	214,192
Exec Aide VII	1.00	122,384	1.00	123,351	1.00	123,351
Exec Aide VIII	2.00	149,718	2.00	260,171	1.00	144,024
Fiscal Services Admin III	0.00	0	0.00	0	1.00	65,857
Staff Atty II Attorney Genral	1.00	0	1.00	54,279	1.00	54,279
Total D21A0101	37.00	3,415,238	32.00	2,450,283	42.00	2,846,468
D21A0201 - Children & Youth Division						
Admin Officer II	0.00	0	0.00	0	1.00	42,294
Administrator III	3.00	0	5.00	327,826	4.00	273,547
Administrator V	1.00	0	2.00	145,052	2.00	145,052
Exec Aide III	0.00	0	0.00	0	1.00	70,280
Exec Aide IV	2.00	0	2.00	186,612	1.00	111,600
Exec Aide VI	1.00	0	1.00	105,077	1.00	105,077
Total D21A0201	7.00	0	10.00	764,567	10.00	747,850
D21A0301 - Victim Services Unit						
Admin Officer III	1.00	0	1.00	48,361	0.00	0
Admin Spec III	6.00	0	6.00	257,345	5.00	219,935
Administrator I	2.00	0	2.00	127,878	2.00	127,878
Administrator III	0.00	0	1.00	56,317	2.00	114,779
Exec Aide IV	0.00	0	1.00	90,604	1.00	90,604
Exec Aide VI	1.00	0	1.00	103,103	1.00	103,103
Internal Auditor Super	0.00	0	0.00	0	1.00	57,862
Total D21A0301	10.00	0	12.00	683,608	12.00	714,161
D21A0501 - Maryland Criminal Intelligence Network (MCIN)						
Administrator III	1.00	0	0.00	0	0.00	0
Exec Aide III	1.00	0	1.00	91,605	0.00	0
Exec Aide VI	0.00	0	1.00	107,096	1.00	107,096
Fiscal Services Admin II	0.00	0	0.00	0	1.00	80,437
Total D21A0501	2.00	0	2.00	198,701	2.00	187,533
Total D21 Governor's Office of Crime Prevention, Youth, and Victim Services	56.00	3,415,238	56.00	4,097,159	66.00	4,496,012