

Q00A00
Office of the Secretary
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Working</u>	<u>FY 13</u> <u>Allowance</u>	<u>FY 12-13</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$56,846	\$61,927	\$71,374	\$9,446	15.3%
Adjusted General Fund	\$56,846	\$61,927	\$71,374	\$9,446	15.3%
Special Fund	60,702	62,324	62,232	-92	-0.1%
Adjusted Special Fund	\$60,702	\$62,324	\$62,232	-\$92	-0.1%
Federal Fund	2,680	496	650	154	31.1%
Adjusted Federal Fund	\$2,680	\$496	\$650	\$154	31.1%
Reimbursable Fund	6,588	2,960	2,227	-733	-24.8%
Adjusted Reimbursable Fund	\$6,588	\$2,960	\$2,227	-\$733	-24.8%
Adjusted Grand Total	\$126,816	\$127,707	\$136,482	\$8,776	6.9%

- The fiscal 2013 allowance increases by nearly \$8.8 million, or 6.9%. The majority of the growth is attributable to cost allocations estimated by the Department of Budget and Management (DBM). These allocations include funding for the Statewide Personnel System and administrative fees for retirement, the Office of the Attorney General, and the Department of Information Technology. Other significant changes are primarily located within the agency's Information Technology and Communications Division.

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

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Personnel Data

	<u>FY 11 Actual</u>	<u>FY 12 Working</u>	<u>FY 13 Allowance</u>	<u>FY 12-13 Change</u>
Regular Positions	508.50	486.50	485.50	-1.00
Contractual FTEs	<u>75.98</u>	<u>94.23</u>	<u>107.56</u>	<u>13.33</u>
Total Personnel	584.48	580.73	593.06	12.33

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	33.40	7.19%
Positions and Percentage Vacant as of 12/31/11	44.00	9.04%

- The Office of the Secretary loses 1 regular position within the Information Technology and Communications Division due to cost containment.
- The fiscal 2013 allowance includes an additional 13.33 contractual positions for the Office of the Secretary. These clerical positions are provided to offset a reduction in funding for contractual temporary office assistance.

Analysis in Brief

Major Trends

Internal Investigative Unit Case Closure Rates and Customer Satisfaction: The Internal Investigative Unit (IIU) is responsible for conducting independent investigations of allegations of criminal activity or employee misconduct within the department. The unit aims to have at least 80% of cases closed within six months and 97% of cases closed within 12 months of case opening. Fiscal 2010 saw a significant drop in productivity from IIU, when the 6- and 12-month closure rates dropped to 57 and 84%, respectively. According to IIU, the targeted closure rates were not met in fiscal 2010 largely due to the increasing complexity of cases, issues with staffing, and an increased demand for services. Despite the decline in productivity, IIU has been able to maintain a relatively high level of customer satisfaction, falling below the target of at least 90% of customers rating investigative services as “good” or better only once in the past five fiscal years. **IIU should discuss whether the staffing issues have been addressed, particularly in the Central Region, and to what extent cell phones have played a role in the increased demand for services and complexity of cases.**

Issues

Inmate Health Services: The fiscal 2013 allowance includes approximately \$163.4 million for inmate health expenses, essentially providing level funding with fiscal 2011 and 2012. The current level of funding is an accurate estimate because the Department of Public Safety and Correctional Services (DPSCS) has been operating under six-month contract extensions for the provision of all health services, except dental, since the original contracts expired in June 2010. The department has been trying to procure new medical contracts for more than two years, since November 2009. DBM assumed responsibility for the procurement in December 2010. To date, only one of four contracts has been awarded. One contract is currently being protested, and the remaining two contracts are being evaluated. **Both DPSCS and DBM should explain to the budget committees the reasons for the delays in the procurement and why the process has taken more than two years to complete. Both departments should also address what corrective actions are required in order to complete the award of the remaining inmate health contracts and to ensure these procurement issues do not occur in the future.**

Recommended Actions

1. Concur with Governor’s allowance.

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Office of the Secretary
Department of Public Safety and Correctional Services

Operating Budget Analysis

Program Description

The Office of the Secretary (OOS) provides overall policy and operational direction and coordination for the activities of the operating units of the department. It establishes policy, sets priorities, and provides central support services and oversight for the constituent agencies. The office administers the State's emergency numbers program and plans, develops, and implements the capital program for the department's custody facilities. Additionally, it is responsible for maintaining the Criminal Justice Information System which State, local, and federal law enforcement rely on for accurate and timely information. The Office of Treatment Services is responsible for the provision of treatment to offenders under the control and custody of the department. This includes oversight of all medical, mental, social work, and substance abuse treatment services in addition to administration of the Patuxent Institution.

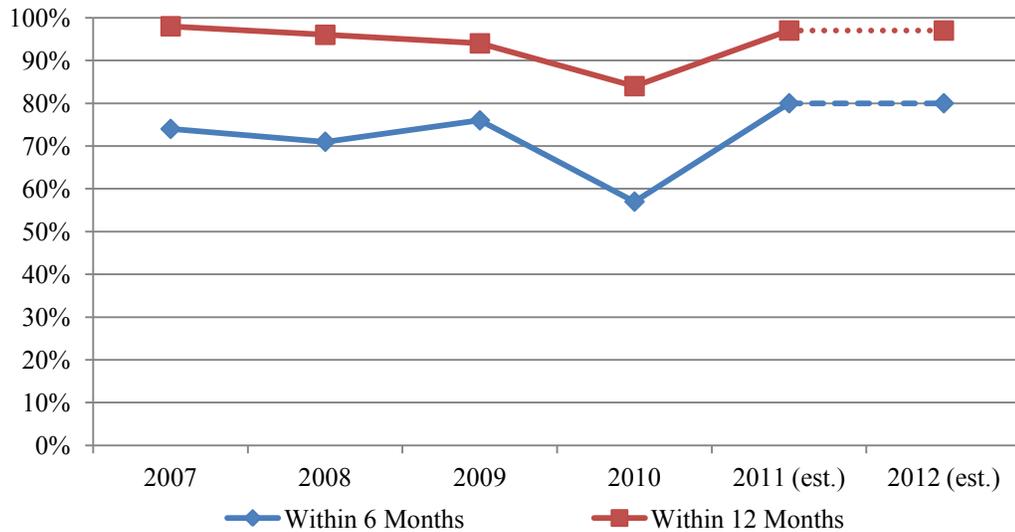
Performance Analysis: Managing for Results

The Internal Investigative Unit (IIU) is responsible for conducting independent investigations of allegations of criminal activity or employee misconduct within the department. Performance measures for IIU focus around conducting timely criminal investigations and meeting the needs of primary customers and recipients of the unit's investigative services. As such, IIU maintains a goal of having at least 80% of all criminal cases opened each fiscal year closed within 6 months after case opening. The unit also aims to have at least 97% of cases opened in a fiscal year closed within 12 months of case opening. **Exhibit 1** shows IIU's progress toward achieving this goal since fiscal 2007.

IIU has been close to achieving its goal for the past four fiscal years but has yet to actually meet the targeted closure rates. Until fiscal 2010, the unit's 6-month closure rate was at or above 71%, peaking at 76% in fiscal 2009. The 12-month closure rate peaked in fiscal 2007 at 98%, and declined for the next three fiscal years. Fiscal 2010 saw a significant drop in productivity from IIU, when the 6- and 12-month closure rates dropped to 57 and 84%, respectively. According to IIU, the targeted closure rates were not met in fiscal 2010 largely due to the increasing complexity of cases, issues with staffing, and an increased demand for services. **IIU should discuss whether the staffing issues have been addressed, particularly in the Central Region, and to what extent cell phones have played a role in the increased demand for services and complexity of cases.**

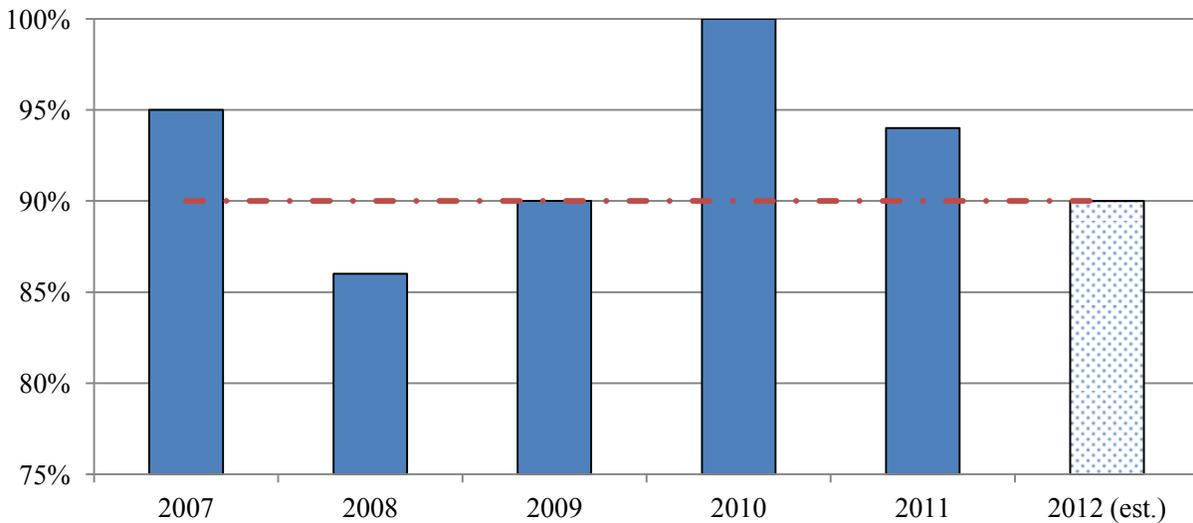
Despite the decline in productivity, IIU has been able to maintain a relatively high level of customer satisfaction, falling below the target of at least 90% of customers rating investigative services as "good" or better only once in the past five fiscal years. **Exhibit 2** provides customer satisfaction data for IIU since fiscal 2007. Customers of IIU include the Department of Public Safety and Correctional Services' (DPSCS) agency heads and division directors, State's Attorney's Office, units of the Attorney General, and other users of IIU work products.

Exhibit 1
Internal Investigative Unit: Criminal Case Closure Rate
Fiscal 2007-2012



Source: Department of Public Safety and Correctional Services; Governor’s Budget Books, Fiscal 2012

Exhibit 2
Internal Investigative Unit: Customer Satisfaction Rating
Fiscal 2007-2012



Source: Department of Public Safety and Correctional Services; Governor’s Budget Books

Fiscal 2012 Actions

Section 47 of the fiscal 2012 budget bill required the Governor to abolish 450 positions as of January 1, 2012. This agency's share of the reduction was 18 positions. The annualized salary savings due to the abolition of these positions is expected to be \$808,731 in general funds.

Proposed Budget

As seen in **Exhibit 3**, the Governor's fiscal 2013 allowance for the OOS increases by approximately \$8.8 million, or 6.9%, over the fiscal 2012 working appropriation. Regular position personnel expenses decrease by a net \$700,000. This largely reflects the elimination of the one-time \$750 employee bonus provided in fiscal 2012 and a reduction in salaries to align the fiscal 2013 budget with the actual positions abolished through the Voluntary Separation Program. The agency loses 1 position in the Information Technology and Communications Division (ITCD) due to cost containment. An additional 13.3 contractual full-time equivalents (FTE) are provided to help address workload demands, primarily in ITCD and IIU. The \$408,000 increase in funding to support these positions is slightly offset by a \$156,000 reduction in funding for contractual temporary office assistance. As a whole, the department is reducing its reliance on temporary assistance in the agencies, believing that contractual FTEs will be better equipped to meet workload demands.

The majority of the increase in the agency's fiscal 2013 allowance is attributable to cost allocations set by the Department of Budget and Management (DBM). Funding for a significant portion of the department's share of the statewide personnel management system is included in OOS. This accounts for nearly \$5.0 million of the \$9.4 million general fund increase. In addition, cost allocations for the Department of Information Technology (DoIT) information technology (IT) services and administrative fees for the Office of the Attorney General and the Retirement Agency result in an additional \$2.8 million in general funds included in the fiscal 2013 allowance. Telecommunication projects serviced through DBM, such as the new Public Safety Communication System, also increase the allowance by \$756,000.

IT-related expenses largely account for the remainder of the increase in the agency's fiscal 2013 allowance. Funding for data processing equipment purchases is reduced by \$808,000. This reduction in funding for new and replacement equipment in fiscal 2013 reflects a reallocation of available resources by the department in order to meet budgetary needs elsewhere. This decrease is offset by a \$430,000 increase in maintenance funding for the new Offender Case Management System (OCMS). Once the entire system is fully operational, the estimated annual maintenance cost is approximately \$650,000. Interagency agreements, primarily for technical consulting services provided by the University of Maryland, increase by \$329,000 in fiscal 2013. The department also received \$130,000 in additional federal grant funding to support the Sex Offender Registration and Notification Act and the National Criminal History Information Program. Finally, a contract providing software maintenance for email archiving increases by \$224,000.

Exhibit 3
Proposed Budget
DPSCS – Office of the Secretary
(\$ in Thousands)

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
2012 Working Appropriation	\$61,927	\$62,324	\$496	\$2,960	\$127,707
2013 Allowance	<u>71,374</u>	<u>62,232</u>	<u>650</u>	<u>2,227</u>	<u>136,482</u>
Amount Change	\$9,446	-\$92	\$154	-\$733	\$8,776
Percent Change	15.3%	-0.1%	31.1%	-24.8%	6.9%
 Contingent Reduction	 \$0	 \$0	 \$0	 \$0	 \$0
Adjusted Change	\$9,446	-\$92	\$154	-\$733	\$8,776
Adjusted Percent Change	15.3%	-0.1%	31.1%	-24.8%	6.9%

Where It Goes:

Personnel Expenses

Abolished/transferred positions	-\$53
Increments and other compensation	-704
Social Security contributions	-63
Employee and retiree health insurance	476
Employee retirement system.....	401
Workers' compensation premium assessment	-181
Turnover adjustments	-219
Elimination of one-time fiscal 2012 employee bonus	-355
Other fringe benefit adjustments	-2
New contractual full-time equivalent positions.....	408

Cost Allocation

Statewide personnel system allocation	4,986
Department of Information Technology IT services allocation.....	1,357
Retirement administrative fee.....	1,355
Department of Budget and Management paid telecommunications	756
Office of the Attorney General administrative fee	40

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Where It Goes:

Information Technology and Communications

Reduction in data processing equipment purchases	-808
Offender Case Management System maintenance	430
Interagency agreements	329
Software maintenance.....	224
Miscellaneous technical IT services	205
Federal grant funding for the Sex Offender Registration and Notification Act grant and National Criminal History Information Program.....	130

Other Changes

Elimination of contractual office assistance	-156
Rent.....	138
Other	82

Total **\$8,776**

IT: information technology

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

Issues

1. Inmate Health Services

The fiscal 2013 allowance includes approximately \$163.4 million for inmate health expenses, essentially providing level funding with fiscal 2011 and 2012. The current level of funding is likely an accurate estimate because DPSCS has been operating under six-month contract extensions for the provision of all health services, except dental, since the original contracts expired in June 2010. The department has been trying to procure new medical contracts for more than two years, since November 2009.

The original contracts for inmate health services consisted of five contracts: medical, mental health, dental, pharmacy, and utilization management (UM). Prior to the expiration of the contracts, the department issued requests for proposals (RFP) for new dental, pharmacy, and combined medical/UM contracts in November 2009. The RFP for the mental health services contract was released in 2010. In May and June of 2010, the department submitted the recommendations for award to DBM for review and submission to the Board of Public Works (BPW). All of the contracts, except dental, were determined to have flaws that could not be remedied. There were problems identified in the solicitation and evaluation of contract and issues with using uncertified Minority Business Enterprise subcontractors. Ultimately, the recommended awards were rescinded, and the solicitation was cancelled. The dental contract, however, was approved and awarded in December 2010.

After the remaining three contracts were rescinded, the department did not have adequate staff, due to illness and retirement, to handle resoliciting the contracts. DPSCS entered into a memorandum of understanding to have DBM resolicit the procurements for the medical/UM, mental health, and pharmacy contracts. According to DBM, considerable rework of the RFPs was required, since the original solicitation did not meet the department's program specifications. In addition, during the course of developing the new solicitations, DBM had to divert some of its procurement resources to a non-DPSCS contract that was going through an appeals process with the Board of Contract Appeals.

It has now been one year since DBM assumed control of the inmate health services procurements. To date, only one of the contracts, pharmacy services, was brought to BPW for award. The recommendation for award was brought after being amended on 14 separate occasions. The award was not approved, as the incumbent provider has filed multiple protests throughout the procurement process, and BPW would not award the new contract in the face of the protests. The department intends to bring a six-month contract extension before BPW at the end of January 2012 and hopes that it is adequate time to resolve the protests through the Board of Contract Appeals. The medical services/UM RFP was released in July 2011 and has been amended on 5 occasions. Proposals are currently being evaluated. The mental health services RFP was released in December 2011, and the proposals are due at the end of January 2012.

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DBM is still in control of the procurement process for these contracts. The goal is, yet again, to have new contracts in place by the start of fiscal 2013 so long as there are no additional protests. Given the track record of these procurements, it is not likely that this is an accurate estimate for implementation.

Both DPSCS and DBM should explain to the budget committees the reasons for the delays in the procurement and why the process has taken more than two years to complete. Both departments should also address what corrective actions are required in order to complete the award of the remaining inmate health contracts and to ensure these procurement issues do not occur in the future.

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets Office of the Secretary (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2011					
Legislative Appropriation	\$59,997	\$63,345	\$2,760	\$2,910	\$129,012
Deficiency Appropriation	6,323	0	0	0	6,323
Budget Amendments	-9,402	642	0	5,064	-3,697
Reversions and Cancellations	-72	-3,285	-79	-1,386	-4,822
Actual Expenditures	\$56,846	\$60,702	\$2,680	\$6,588	\$126,816
Fiscal 2012					
Legislative Appropriation	\$61,575	\$62,321	\$496	\$2,916	\$127,307
Budget Amendments	352	3	0	44	399
Working Appropriation	\$61,927	\$62,324	\$496	\$2,960	\$127,707

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

Fiscal 2011

General fund spending for fiscal 2011 was approximately \$56.8 million. This was a net decrease of approximately \$3.2 million from the legislative appropriation.

- The agency received approximately \$6.3 million in deficiency appropriations for fiscal 2011. Approximately \$6.5 million was provided to fund underbudgeted inmate medical expenses. An additional \$313,209 was required to implement the Correctional Officer Bill of Rights (Chapter 194 of 2010). This additional funding was slightly offset by a \$500,000 one-time cost containment action to reduce funding for capital lease payments.
- Budget amendments reduced the general fund appropriation by a net \$9.4 million. The realignment of funds across the department in line with actual expenditures decreased the legislative appropriation by \$7.8 million. The disbursement of funds to other agencies largely reflects the reallocation of the inmate medical contract deficiency appropriation, but is also the result of higher than budgeted turnover within the agency. The legislative appropriation was further reduced by \$1.6 million to reflect the re-consolidation of the Professional Development Training Division (PDTD) functions within the Police and Correctional Training Commissions (PCTC).
- The agency was required to revert excess general funds budgeted for capital lease expenditures, which totaled approximately \$72,000 at the end of fiscal 2011.

Special fund expenditures for fiscal 2011 totaled approximately \$60.7 million, a 4.2% reduction from the legislative appropriation.

- Special fund budget amendments totaled approximately \$642,000. A \$650,000 increase to reflect actual revenue attainment by ITCD for conducting criminal record checks was offset slightly by an \$8,000 reduction associated with the re-consolidation of PDTD functions within PCTC.
- Nearly \$3.3 million in special funds was cancelled by OOS at the end of fiscal 2011. Approximately \$3.1 million was cancelled in 9-1-1 trust funds due to lower than anticipated revenue collections. An additional \$192,000 was cancelled due to less than anticipated revenue collections from conducting criminal record checks.

Fiscal 2011 federal fund spending totaled nearly \$2.7 million. The agency cancelled approximately \$79,000 in federal funding at the end of fiscal 2011 as a result of lower than anticipated National Criminal History Improvement Program grant expenditures.

Reimbursable fund expenditures totaled approximately \$6.6 million, an increase of nearly \$3.7 million over the legislative appropriation.

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- Budget amendments increased the agency’s reimbursable fund appropriation by nearly \$5.1 million. The majority of the increase, \$4.4 million, was a transfer from DoIT to ITCD for the OCMS. The agency also received \$618,538 in grants from the Governor’s Office of Crime Control and Prevention. These grants supported the implementation of LiveScan and Fast ID equipment for local law enforcement and detention centers, the VINE Protective Order System, and funding for a crime intelligence analyst.
- The agency cancelled nearly \$1.4 million in reimbursable funding at the close of fiscal 2011 due primarily to lower than anticipated revenues from conducting criminal record checks and less than anticipated expenditures for OCMS.

Fiscal 2012

The fiscal 2012 general fund working appropriation reflects an increase of \$352,256 over the legislative appropriation due to the reallocation of the \$750 employee bonus from DBM. The special fund working appropriation also reflects an increase of \$3,228 for the same purpose. The reimbursable fund working appropriation is increased by nearly \$44,000 due to a grant from the Governor’s Office of Crime Control and Prevention providing salary support for a crime analyst.

Audit Findings

Audit Period for Last Audit:	March 15, 2008 – March 15, 2011
Issue Date:	January 2012
Number of Findings:	3
Number of Repeat Findings:	2
% of Repeat Findings:	67%
Rating: (if applicable)	

Information Technology and Communications Division

Finding 1: **Controls over critical operating systems and database files were not adequate.**

Finding 2: **Mainframe and database password controls need improvement.**

Finding 3: **There was a lack of assurance that the DPSCS network was properly secured.**

*Bold denotes item repeated in full or part from preceding audit report.

Major Information Technology Projects

Department of Public Safety and Correctional Services Offender Case Management System

Project Status¹	Implementation.	New/Ongoing Project:	Ongoing.					
Project Description:	To develop a full-lifecycle case management system to manage offender information from the point of an offender's arrest and pretrial, through incarceration and community supervision.							
Project Business Goals:								
Estimated Total Project Cost¹:	\$ 15, 806,197	Estimated Planning Project Cost¹						
Project Start Date:	January 2010	Projected Completion Date:	June 2012					
Schedule Status:	A new master schedule has been developed, incorporating the four independent timelines previously used. To date, the Arrest and Booking, Pre-trial, and Division of Correction (DOC) Phase I components have been rolled-out. DOC Phase II and Pre-trial Investigation components will be online in April 2012, followed by the Division of Parole and Probation function by June 2012. After the initial six-month delay in implementation, the project appears to be on schedule to complete implementation by June 2012.							
Cost Status:	The overall project cost has increased by \$250,000. The additional funding is needed for project management oversight to ensure the project does not experience additional delays.							
Scope Status:	With the implementation of the DOC Phase I, 12 changes were identified after user acceptance testing. It was determined that 8 of these changes were necessary prior to moving forward with implementation. The department used optional services in the contract to address the changes.							
Project Management Oversight Status:	Two deputy project managers were added to the project, with the primary responsibility of monitoring progress and ensuring deadlines are met.							
Identifiable Risks:	There is an open item regarding integrating the Offender Case Management System (OCMS) into the department's active directory, which means that users will use the same username and password to log into the department's network as well as the OCMS system. When integrated, all user rights within OCMS will be defined in the active directory, leading to less time spent managing user accounts in the OCMS system. This item will not be addressed until after OCMS is completed in June 2012.							
Additional Comments:								
Fiscal Year Funding (\$ in Thousands)	Prior Years	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Balance to Complete	Total
Personnel Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Professional and Outside Services	14,868.3	937.9	0.0	0.0	0.0	0.0	0.0	15,806.2
Other Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Funding	\$14,868.3	\$937.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$15,806.2

¹ In calendar 2011, a two-step approval process was adopted. Initially, an agency submits a Project Planning Request. After the requirements analysis has been completed and a project has completed all of the planning required through Phase Four of the Systems Development Lifecycle (Requirements Analysis), including a baseline budget and schedule, the agency may submit a Project Implementation Request and begin designing and developing the project when the request is approved. For planning projects, costs are estimated through planning phases. Implementation projects are required to have total development costs.

**Object/Fund Difference Report
DPSCS – Office of the Secretary**

<u>Object/Fund</u>	<u>FY 11 Actual</u>	<u>FY 12 Working Appropriation</u>	<u>FY 13 Allowance</u>	<u>FY 12 - FY 13 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	508.50	486.50	485.50	-1.00	-0.2%
02 Contractual	75.98	94.23	107.56	13.33	14.1%
Total Positions	584.48	580.73	593.06	12.33	2.1%
Objects					
01 Salaries and Wages	\$ 35,886,207	\$ 37,971,653	\$ 37,271,840	-\$ 699,813	-1.8%
02 Technical and Spec. Fees	3,275,244	3,272,345	3,679,863	407,518	12.5%
03 Communication	2,114,064	2,423,619	3,108,087	684,468	28.2%
04 Travel	113,627	141,250	122,600	-18,650	-13.2%
06 Fuel and Utilities	47,374	34,049	47,700	13,651	40.1%
07 Motor Vehicles	423,265	300,715	315,995	15,280	5.1%
08 Contractual Services	22,400,707	20,456,341	28,759,536	8,303,195	40.6%
09 Supplies and Materials	386,146	473,350	467,100	-6,250	-1.3%
10 Equipment – Replacement	3,156,431	3,247,284	3,173,929	-73,355	-2.3%
11 Equipment – Additional	1,926,084	563,552	458,864	-104,688	-18.6%
12 Grants, Subsidies, and Contributions	55,108,069	57,180,300	57,175,300	-5,000	0%
13 Fixed Charges	1,979,224	1,642,043	1,901,307	259,264	15.8%
Total Objects	\$ 126,816,442	\$ 127,706,501	\$ 136,482,121	\$ 8,775,620	6.9%
Funds					
01 General Fund	\$ 56,846,230	\$ 61,927,372	\$ 71,373,500	\$ 9,446,128	15.3%
03 Special Fund	60,702,240	62,323,872	62,231,867	-92,005	-0.1%
05 Federal Fund	2,680,094	495,625	650,000	154,375	31.1%
09 Reimbursable Fund	6,587,878	2,959,632	2,226,754	-732,878	-24.8%
Total Funds	\$ 126,816,442	\$ 127,706,501	\$ 136,482,121	\$ 8,775,620	6.9%

Note: The fiscal 2012 appropriation does not include deficiencies.

Fiscal Summary
DPSCS – Office of the Secretary

<u>Program/Unit</u>	<u>FY 11 Actual</u>	<u>FY 12 Wrk Approp</u>	<u>FY 13 Allowance</u>	<u>Change</u>	<u>FY 12 - FY 13 % Change</u>
01 General Administration	\$ 20,857,795	\$ 22,253,178	\$ 30,837,876	\$ 8,584,698	38.6%
02 Information Technology and Communications Division	37,193,526	38,571,843	38,240,486	-331,357	-0.9%
03 Internal Investigative Unit	2,480,748	2,552,335	2,673,269	120,934	4.7%
04 9-1-1 Emergency Number Systems	55,163,573	57,333,300	57,334,596	1,296	0%
06 Div. of Cap. Construction and Facilities Maint.	2,454,255	2,364,138	2,352,287	-11,851	-0.5%
07 Major Information Technology Development Projects	3,934,109	0	0	0	0%
08 Office of Treatment Services	4,732,436	4,631,707	5,043,607	411,900	8.9%
Total Expenditures	\$ 126,816,442	\$ 127,706,501	\$ 136,482,121	\$ 8,775,620	6.9%
General Fund	\$ 56,846,230	\$ 61,927,372	\$ 71,373,500	\$ 9,446,128	15.3%
Special Fund	60,702,240	62,323,872	62,231,867	-92,005	-0.1%
Federal Fund	2,680,094	495,625	650,000	154,375	31.1%
Total Appropriations	\$ 120,228,564	\$ 124,746,869	\$ 134,255,367	\$ 9,508,498	7.6%
Reimbursable Fund	\$ 6,587,878	\$ 2,959,632	\$ 2,226,754	-\$ 732,878	-24.8%
Total Funds	\$ 126,816,442	\$ 127,706,501	\$ 136,482,121	\$ 8,775,620	6.9%

Note: The fiscal 2012 appropriation does not include deficiencies.