

D50H01 Military Department

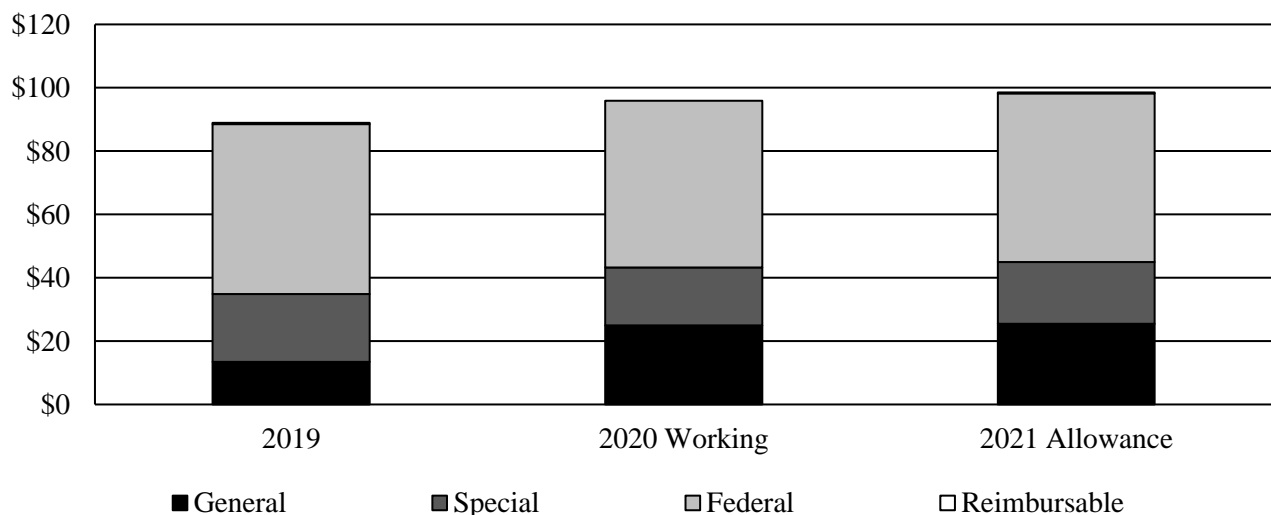
Program Description

The Military Department provides overall direction and maintenance of the Maryland National Guard (MDNG), which is comprised of the Maryland Army National Guard and the Maryland Air National Guard. MDNG may be called up by the Governor during State emergencies or may be activated by the federal Department of Defense (DoD). Operating expenses of MDNG facilities are a shared State and federal responsibility. During Governor call-ups, MDNG salaries and expenses are the responsibility of the State; the remaining funding for equipment, training, and other federal missions are paid for by the National Guard Bureau within DoD. The Military Department also operates the Maryland Emergency Management Agency (MEMA). MEMA is responsible for statewide emergency response activities and oversees the Opioid Operational Command Center (OCCC). OCCC administers several opioid intervention grants, analyzes data, and coordinates the State’s response to the opioid crisis.

The Military Department’s goals are to maintain proper readiness of its guardsmen; ensure that all facilities are maintained and provide adequate training and support of MDNG operations; provide at-risk youth an avenue to success through the Freestate Challenge Academy; ensure veterans are buried with honor and dignity; and ensure that Maryland is prepared for emergency and disaster events to coordinate mitigation and recovery efforts.

Operating Budget Summary

Budget Increases \$2.6 Million or 2.7% to \$98.5 Million in Fiscal 2021
(\$ in Millions)



Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

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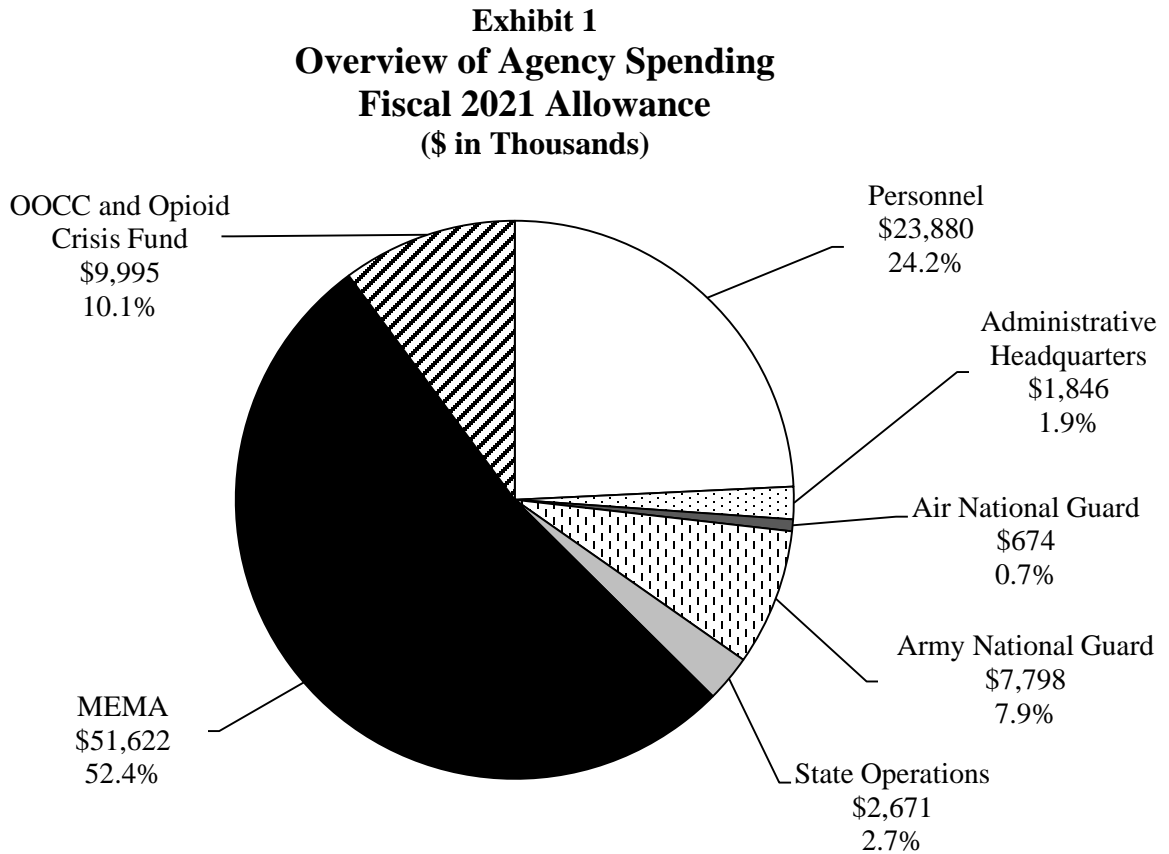
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- The Military Department’s overall budget increased by \$2.6 million in fiscal 2021, driven largely by additional funding for the Volunteer Company Assistance Fund (VCAF) to align the fund balance with prior year actual expenditures.
- General fund appropriations in fiscal 2020 increased by \$11.5 million, which was attributed to the relocation of OCCC within MEMA.

Fiscal 2021 Overview of Agency Spending

The fiscal 2021 allowance provides a total of \$98.5 million for the Military Department. **Exhibit 1** illustrates how these funds are allocated by program. Nearly a quarter of the allowance is appropriated for departmental personnel, totaling \$23.9 million (24.2%). This figure reflects personnel across all Military Department programs, MEMA, and OCCC. The remaining appropriations reflect each program’s respective operational expenses as well as any grants and subsidies included within.



MEMA: Maryland Emergency Management Agency
OCCC: Opioid Operational Command Center

Source: Governor’s Fiscal 2021 Budget Books

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The Army National Guard, which provides combat troops to the U.S. Army, engineer, transportation and medical units, and military police for State service, accounts for approximately \$7.8 million, or 7.9% of total departmental expenditures in fiscal 2021. The Air National Guard, which primarily provides air combat forces and airlift aircraft as well as emergency support to the U.S. Air Force and other unified commands, only accounts for \$0.7 million (0.7%), the smallest nonpersonnel portion of the budget. This difference is reflective of the fact that the Army National Guard expends more resources on supporting State- or community-based missions, while the Air National Guard tends to be more federally focused in its responsibilities. A significant portion of the Military Department's operations support 100% federally funded missions and operations with funding that does not appear in the State budget.

The State Operations Program primarily includes funding for the Free State Challenge Program and the Honor Guard. This accounts for approximately 2.7% of the department's fiscal 2021 allowance and is almost evenly split between general and federal fund support. The administrative functions performed by the department's Headquarters accounts for the second smallest portion of the budget, approximately \$1.8 million (1.9%).

Excluding personnel expenses, MEMA accounts for \$51.6 million (52.4%) of the Military Department's total budget. MEMA is responsible for administering a variety of grants, including the VCAF loan program and the Senator William H. Amoss Fire, Rescue, and Ambulance Fund (Amoss Fund) grant program. The Amoss Fund, which provides financial support for the purchase of equipment and facilities for local emergency personnel, is statutorily mandated at \$15 million annually and is funded through the Maryland Emergency Medical System Operations Fund. Including these two grants, 95% of MEMA's nonpersonnel-related allowance is directed toward grant programming.

A budget amendment in fiscal 2020 separated OOC and the Opioid Crisis Fund as a separate budget program from that of MEMA. MEMA's administrative oversight over OOC has not changed; this was done to improve fiscal transparency and accountability within the center. This budget program accounts for \$10.0 million (10.1%) of the department's overall fiscal 2021 allowance. OOC is responsible for administering the Opioid Intervention Team (OIT) Block Grant and the State, Local, and Nongovernmental (SLN) Competitive Grant to fight the opioid epidemic, which collectively represent \$9.6 million of its appropriation. The center also collects and analyzes data and coordinates State and local resources.

Proposed Budget Change

The Military Department's fiscal 2021 allowance increases by \$2.6 million, or 2.7%, over fiscal 2020. **Exhibit 2** details this increase by fund. The general fund allowance increased by approximately \$471,000, or 1.9%. The largest increase occurred in the special fund allowance, which grew by \$1.2 million, or 6.4%, while federal funds remained relatively consistent, growing just 1.3%.

Exhibit 2
Proposed Budget
Military Department
(\$ 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>
Fiscal 2019 Actual	\$13,451	\$21,418	\$53,602	\$495	\$88,965
Fiscal 2020 Working Appropriation	24,962	18,312	52,581	0	95,856
Fiscal 2021 Allowance	<u>25,433</u>	<u>19,487</u>	<u>53,265</u>	<u>300</u>	<u>98,485</u>
Fiscal 2020-2021 Amount Change	\$471	\$1,175	\$683	\$300	\$2,629
Fiscal 2020-2021 Percent Change	1.9%	6.4%	1.3%		2.7%

Where It Goes:

Changes

Personnel Expenses

Salary increase of 2% in fiscal 2021	\$194
Employee retirement system.....	188
Regular earnings	165
Net impact of annualized fiscal 2020 COLA of 1%	76
Social Security contributions	12
Law Enforcement Officers’ Pension System payments.....	11
Turnover adjustments.....	-2
Workers’ compensation premium assessment	-121
Employee and retiree health insurance	-145
Abolished/transferred positions	-285

Maryland Emergency Management Agency

Alignment of Volunteer Company Assistance Fund balance with prior year expenditures	1,175
Reimbursable fund payment from MCSS for School Safety Tip Line operating costs	300

Other Changes

Preventive maintenance funding to address maintenance concerns at aging Army National Guard facilities	808
State Tuition Assistance Program to achieve full reimbursement to guardsmen.....	400
Statewide Personnel System Allocation	71
Insurance coverage payments to the State Treasurer’s Office	20
Office supplies to meet current needs	-24

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Where It Goes:	<u>Changes</u>
Alignment of vehicle purchase allocation and related insurance costs to meet current vehicle fleet needs.....	-107
Other changes.....	-107
Total	\$2,629

COLA: cost-of-living adjustment

MCSS: Maryland Center for School Safety

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

Though the Military Department’s fiscal 2021 allowance grows by more than \$2.6 million, much of this growth can be explained by several substantial changes to programmatic funding. Personnel expense changes account for approximately \$93,000 of the department’s overall budget increase. While 5.0 long-vacant positions were abolished, personnel expenses rose due to several statewide cost-of-living adjustments (COLA) and general salary increases. An annualized 1% COLA in fiscal 2020 increased net expenses by \$76,372, while a 2% general salary increase increased expenses by \$194,416. Funding for the State Tuition Assistance Program available to guardsmen increased by \$400,000 in an effort to provide 100% tuition reimbursement.

MEMA saw two significant funding changes that increased the fiscal 2021 allowance by a total of \$1.5 million. The first increase is related to annual payments of \$300,000 made by the Maryland Center for School Safety to MEMA for the operations of the School Safety Tip Line, a free service provided to Marylanders in which they can anonymously report concerns related to the safety and security of schools. MEMA has operated this service since October 2018, as they have the information technology capabilities to receive, route, and track the calls received. Fiscal 2021 represents the first fiscal year that these funds were included within the Governor’s allowance. The second increase is related to VCAF, a revolving loan fund for volunteer fire and emergency response companies around the State for capital and equipment improvements. This increase of \$1.2 million better aligns the total VCAF funding balance with prior year actual expenditures. In previous fiscal years, working appropriations were inadequate to meet the demand of loans for facility improvements, requiring supplemental appropriations through the Board of Public Works.

The Army National Guard facility maintenance funding increased by approximately \$807,741, more than a 400% increase over fiscal 2020. This funding is to support preventive maintenance measures necessary to improve the functionality of several aging Army National Guard facilities throughout the State. These funds include both State and federal dollars; \$422,000 in State funds were provided to leverage matching funds from DoD.

OOCC Spending

In March 2017, Maryland became the first state to declare a state of emergency for the opioid crisis, activating the Governor’s emergency management authority and enabling increased and more rapid coordination between the State and local jurisdictions. OOCC was created that same year to facilitate collaboration between health, human services, education, and public safety officials. OOCC was relocated from the Maryland Department of Health’s (MDH) Behavioral Health Administration (BHA) to MEMA in December 2018. The center administers two primary grant programs.

- ***OIT Block Grant Program:*** Each county and Baltimore City has its own OIT that is led by a local health officer and emergency manager. OOCC manages a total of \$4 million of OIT Block Grants; this funding is consistent each fiscal year.
- ***SLN Competitive Grant Program:*** SLN is a competitive application process for State and local governments and private, community-based organizations. Funding provided varies by the projects funded and the funds available during that fiscal year. In the fiscal 2020 funding cycle, a total of \$5.6 million was awarded to SLN grant applicants.

Committee narrative in the 2019 *Joint Chairmen’s Report* (JCR) requested that quarterly reports be submitted to the General Assembly detailing performance metrics related to OOCC’s efforts to fight the opioid crisis. **The Department of Legislative Services (DLS) recommends that OOCC, in coordination with MDH, submit quarterly reports on spending to address the heroin, opioid, and fentanyl crisis.** These quarterly reports have been requested and provided since OOCC was created.

Exhibit 3 details the growth in OOCC’s personnel as well as changes in its budget since fiscal 2019. Overall, the OOCC spending remains stable, growing 0.2% over the fiscal 2020 working appropriation. OOCC’s contractual intervention activities reflect approximately 99% of their spending; it has remained consistent since its inception in fiscal 2018. The approximately \$10.0 million in spending for this purpose contains \$4.0 million in OIT grant funding as well as \$5.6 million in competitive SLN grant funding. The OIT grant funding was set by Governor Lawrence J. Hogan, Jr.’s 2018 executive order first establishing OOCC. The net decrease of approximately \$5.3 million between fiscal 2019 and 2020 reflects the administrative decision to budget provider rate increases within BHA and is not a true decrease in overall resources provided to fight the epidemic. For funding budgeted outside of OOCC, refer to the fiscal 2021 BHA budget analysis.

Exhibit 3
Maryland Emergency Management Agency
Opioid Operational Command Center Spending
Fiscal 2019-2021 Allowance

	<u>Actual</u> 2019	<u>Working</u> <u>Appropriation</u> 2020	<u>Allowance</u> <u>2021</u>	<u>Allowance</u> <u>v.</u> <u>Actual</u>	<u>%</u>	<u>Allowance</u> <u>v.</u> <u>Working</u>	<u>%</u>
Personnel Positions	3	10	9	6	167%	-1	-10%
Personnel and Operating Expenses	\$307,264	\$822,946	\$850,047	\$534,726	174%	19,044	2%
Contractual Intervention Activities	15,893,717	9,994,096	9,992,739	-5,900,978	-37%	-1,357	0%
Total	\$16,200,981	\$10,817,042	\$10,834,729	-\$5,366,252	-33%	17,687	0%

Source: Maryland Emergency Management Agency

A budget amendment in fiscal 2020 realigned OOCC’s general fund allocation from within the MEMA budget program to a separate Military Department program in order to improve fiscal management and transparency. Additionally, the amendment converted contractual employees to 6 positions transferred from the Department of Public Safety and Correctional Services (DPSCS). This realignment did not change the overall working appropriation in fiscal 2020 nor the resources provided for opioid intervention; it only raised the number of budgeted personnel from 4 to 10. The fiscal 2021 allowance provides 9 positions, retaining 5 of those previously transferred from DPSCS. MEMA advises that 2 positions are in the interview process, 2 positions remain vacant, and 1 has yet to be reclassified. These positions include an OIT coordinator, executive assistants, and a new deputy director. Considering that OOCC’s mission and operational scope has not substantially changed and the expected temporary duration of the center’s mission, DLS does not believe that OOCC has adequately justified the need for at least 2 of these additional 5 positions.

OOCC should comment on why these 5 additional positions are needed, their responsibilities, and provide any additional updates regarding the current status of filling these vacancies.

DLS recommends that the committees add language deleting 2 positions from OOCC’s fiscal 2021 budget allowance. The funding associated with these positions should be reappropriated to provide targeted salary enhancements for various maintenance and skilled tradesmen positions in the department with the intention of filling long-term vacancies and improving employee retention.

Personnel Data

	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Working</u>	<u>FY 21</u> <u>Allowance</u>	<u>FY 20-21</u> <u>Change</u>
Regular Positions	297.50	307.50	302.50	-5.00
Contractual FTEs	<u>72.50</u>	<u>25.00</u>	<u>25.00</u>	<u>0.00</u>
Total Personnel	370.00	332.50	327.50	-5.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	22.39	7.40%
Positions and Percentage Vacant as of 12/31/19	61.00	19.84%
Vacancies Above Turnover	38.61	

- The department’s authorized position count decreases by a total of 5 positions from fiscal 2020. The abolished positions include 2 military honor guard positions to address long-term programmatic vacancies and declining missions. Additionally, 2 long-vacant skilled tradesmen positions and 1 administrative position were abolished.
- Departmental vacancies are nearly three times more than budgeted, with 39 more positions vacant than is needed to meet the budgeted turnover rate of 7.4% in fiscal 2021. Significant long-term vacancies remain in various maintenance positions.

Key Observations

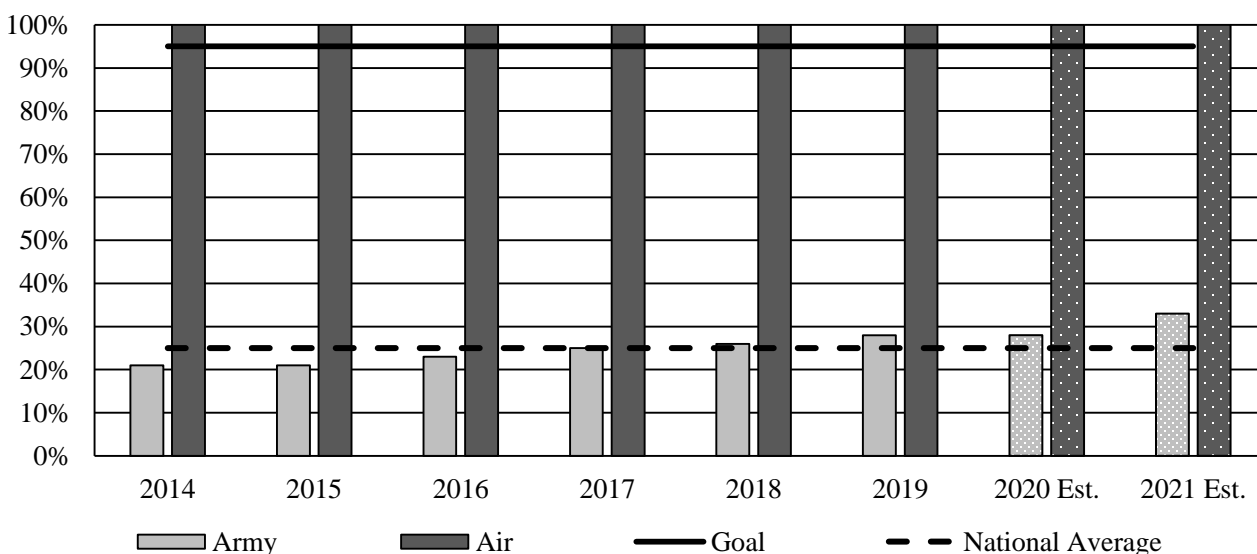
1. Poor Conditions at Army National Guard Facilities Persist

All MDNG facilities and real property support the operational and training needs of MDNG and the ability to respond to State and local emergencies. One of the responsibilities of the Military Department is to build and maintain the armories and other facilities used by MDNG. MDNG has approximately 288 buildings on 3,921 acres throughout the State to support the operational and training needs of its troops; these building have an average age of 50 years. The Military Department Army Operations and Maintenance Program oversees the construction, maintenance, and divestiture of National Guard facilities. Through a cooperative agreement with the DoD National Guard Bureau, maintenance funding is split between federal and State funds, depending on the facility.

Facility Functional Status Improves But Still Does Not Meet Goals

Exhibit 4 shows the percentage of air and army facilities that are currently in fully functional status between fiscal 2014 and 2021. The Maryland Air National Guard facilities have consistently maintained 100% functionality since fiscal 2014, exceeding MDNG’s goal of achieving 95% functionality each fiscal year.

Exhibit 4
National Guard Facilities in Functional Status
 Fiscal 2014-2021 Est.



Source: Fiscal 2021 Managing for Results

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Though it has shown improvement, the Army National Guard has consistently missed this goal. Functional status has improved from 21% in fiscal 2014 to 28% in fiscal 2019. MDNG estimates that functional status will improve to 33% in fiscal 2021. Though this exceeds the Army National Guard's national average of 25%, this still fails to meet MDNG's goal of achieving 95% functionality.

The department has explained that, as it continues to implement its capital program and divest unused properties, the percentage of functional properties will improve. However, the divestiture process is slow, lasting approximately four years on average per property. During this time, the Military Department retains responsibility for maintaining the properties. Because no federal operations are being performed, maintenance costs fall entirely on the State. In October 2018, MDNG opened a renovated readiness facility in Havre de Grace. Future capital projects include improvements to the Havre de Grace Maintenance Facility. Projects related to the readiness center construction or renovation, however, are not expected to be completed until fiscal 2025; it is therefore unlikely that this metric will significantly improve in the coming years.

Committee narrative in the 2019 JCR requested that the Military Department create a new subprogram specifically identifying Army National Guard maintenance funding dedicated to improving facility functionality. This subprogram was created and assigned a subprogram code of 3600 but was allocated no funds in the fiscal 2021 allowance. The Military Department advises that approximately \$1.9 million was budgeted for this purpose.

In order to more accurately track the department's maintenance costs, DLS recommends that the committees adopt committee narrative expressing legislative intent that the Army National Guard maintenance costs be budgeted within subprogram 3600 in the fiscal 2022 budget submission.

Significant Vacancy Rates for Skilled Tradesmen

Facility maintenance and upkeep is also impeded by the Military Department's difficulty in recruiting and retaining skilled tradesmen. Vacancy rates for such positions remain substantially higher than the Military Department's departmentwide vacancy rates and, in several cases, rates for these positions are continuing to grow (see **Exhibit 5**). While the overall vacancy rate for the department declined slightly from 19.4% to 18.2% between fiscal 2019 and 2020, vacancies for skilled tradesmen either remained the same or increased. Many of these positions have been vacant for several years with several vacancies dating back to 2017. As a result, the department must contract with private firms to have the necessary maintenance and repair work completed.

Exhibit 5
Vacancy Rates for Select Skilled Tradesmen Positions
Fiscal 2019-2021 Allowance

<u>Position</u>	<u>Class Code</u>	<u>2019 Actual</u>		<u>2020 Working</u>		<u>2021 Allowance</u>	
		<u>Total Positions</u>	<u>Vacancy Rate</u>	<u>Total Positions</u>	<u>Vacancy Rate</u>	<u>Total Positions</u>	<u>Vacancy Rate¹</u>
Stationary Engineer First Grade	0287	2	50%	2	50%	2	50%
Electrician	0418	4	42%	4	50%	4	50%
Plumber	0697	4	65%	4	75%	3	75%
Maintenance Mechanic	1107	16	11%	15	20%	14	14%
Maintenance Chief III Nonlicensed	1965	1	0%	1	100%	1	100%
All Budgeted Positions		297.5	19.40%	307.5	18.20%	302.5	19.84%

¹ As of January 2019.

Source: Department of Budget and Management; U.S. Bureau of Labor Statistics; Department of Legislative Services

The department cites uncompetitive salaries as a primary cause for these high vacancy rates. Job candidates are often lost to the private sector or to the federal government where they can receive a more robust salary. **Exhibit 6** compares the average salary for the aforementioned positions within the Military Department to the statewide average salary. In the Military Department as a whole, the average salary is \$54,471, 7.9% below the State average salary. When looking specifically at the skilled tradesmen positions that the Military Department struggles to recruit and retain, the discrepancy is considerably larger. Electricians in the department, for example, are paid 58.3% below the State average, while plumbers are paid 76.5% less. Remaining cognizant of the fact that public-sector positions are often paid less than their private-sector counterparts, these salary discrepancies are a contributing factor to the high vacancy rates for skilled tradesmen in the department. This in turn results in inadequate maintenance capabilities for the Military Department’s wide portfolio of facilities.

Exhibit 6
Average Salaries and Wages for Select Skilled Tradesmen Positions
Fiscal 2021

<u>Position</u>	<u>Military Department Average Salary</u>	<u>Maryland Average Salary¹</u>	<u>Military Department v. State</u>	<u>%</u>
Stationary Engineer First Grade	\$44,608	\$61,830	-\$17,223	-38.6%
Electrician	35,973	56,960	-20,987	-58.3%
Plumber	34,347	60,610	-26,263	-76.5%
Maintenance Mechanic	35,677	43,940	-8,263	-23.2%
Maintenance Chief III Nonlicensed	36,312	43,940	-7,628	-21.0%
All Budgeted Positions	\$54,471	\$58,770	-\$4,299	-7.9%

¹ Average Maryland salaries represent 2018 figures, as compiled by the Bureau of Labor Statistics.

Source: U.S. Bureau of Labor Statistics; Department of Legislative Services

The Military Department should comment on the impact that the low number of facilities in functional status has on the operations of the Army National Guard, the role that vacancies for skilled tradesmen positions has played in maintaining National Guard facilities, and what can be done to improve hiring and retention for these positions.

Operating Budget Recommended Actions

1. Adopt the following narrative:

Improving the Functionality of Army National Guard Facilities: It is the intent of the budget committees that the Army National Guard maintenance funding dedicated to improving facility functionality, as identified by the Military Department’s Managing for Results performance measure, be more easily identifiable in the agency’s budget. It is the intent of the committees that the Military Department, in coordination with the Department of Budget and Management (DBM), begin to budget funds within the new subprogram for maintenance expenses specifically dedicated to improving the functionality of the Army National Guard facilities beginning with the fiscal 2022 budget.

Information Request	Authors	Due Date
Army National Guard maintenance funding dedicated to improving facility functionality	Military Department DBM	With the submission of the fiscal 2022 budget

2. Add the following language to the general fund appropriation:

, provided that 2 regular positions shall be reduced from this budget, and that \$105,849 of funding associated with these positions may not be expended for that purpose but instead may be used only for the purpose of providing targeted salary enhancements to skilled tradesmen positions in order to reduce vacancy rates in the Army Maintenance and Operations program of the Military Department. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: This language is intended to reduce the high vacancy rates of skilled tradesmen positions within the Military Department by improving salaries. The department cites uncompetitive salaries as a reason for difficulties with employee retention that has subsequently resulted in difficulties in maintaining an adequate number of facilities in functional status. Funding for these salary improvements will be sourced from the savings generated by the reduction of 2 regular positions in the Opioid Operational Command Center.

3. Adopt the following narrative:

Opioid Crisis Fund: The budget committees request quarterly reports for fiscal 2021 on the funding plan for the funds contained in the Opioid Crisis Fund (OCF) from the Opioid Operational Command Center (OCCC) as well as the Maryland Department of Health (MDH). These reports are to include the spending plan for these funds, including the fund source for

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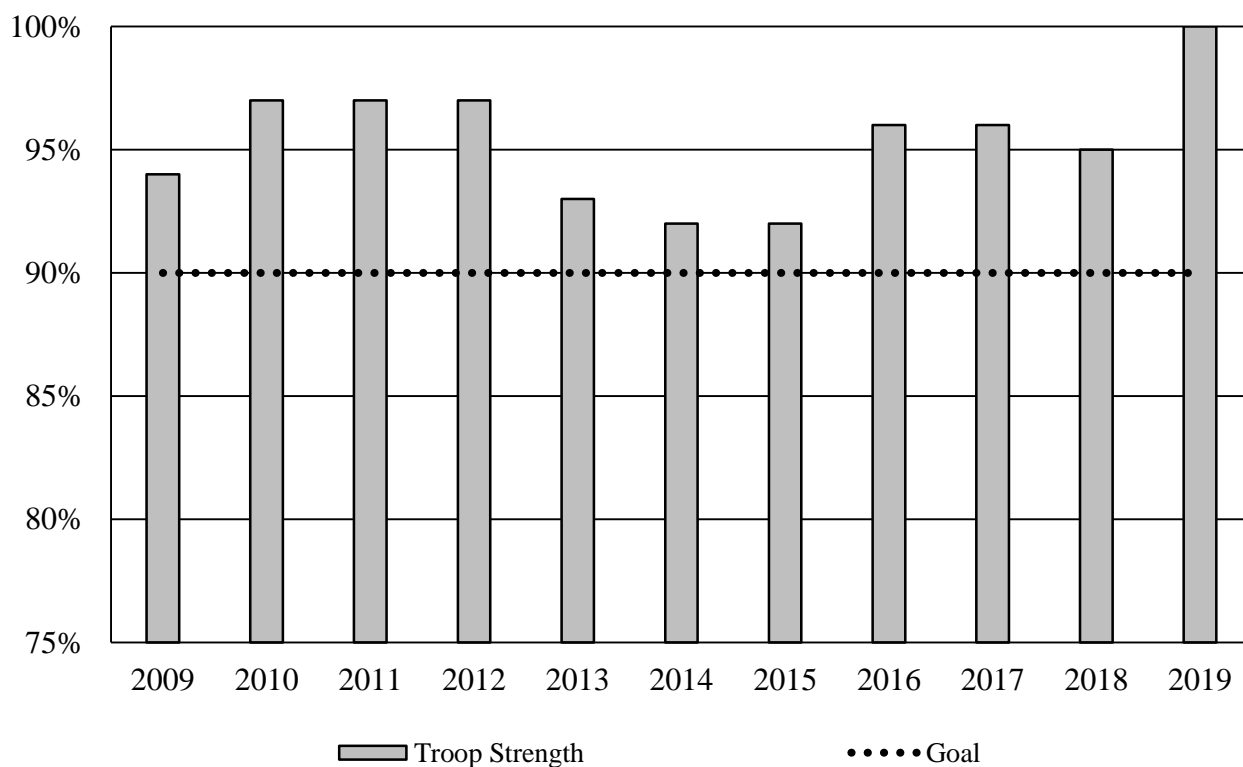
each line item, as well as any changes to the spending plan and any performance metrics that have been gathered by OOCC from programs receiving this funding.

Information Request	Authors	Due Date
OCF quarterly reports	OOCC MDH	September 30, 2020 December 31, 2020 March 31, 2021 June 30, 2021

Updates

- National Guard Strength Continues to Exceed Goals:** MDNG continues to exceed its goal of attaining 90% of the federally defined authorized troop strength. In fiscal 2019, MDNG achieved a troop strength of 100%, an increase of five percentage points over fiscal 2018, and represents the first time the Military Department has reported 100% authorized troop strength. As shown in **Exhibit 7**, MDNG troop strength has exceeded the 90% goal since fiscal 2009.

Exhibit 7
Authorized Troop Strength
Fiscal 2009-2019

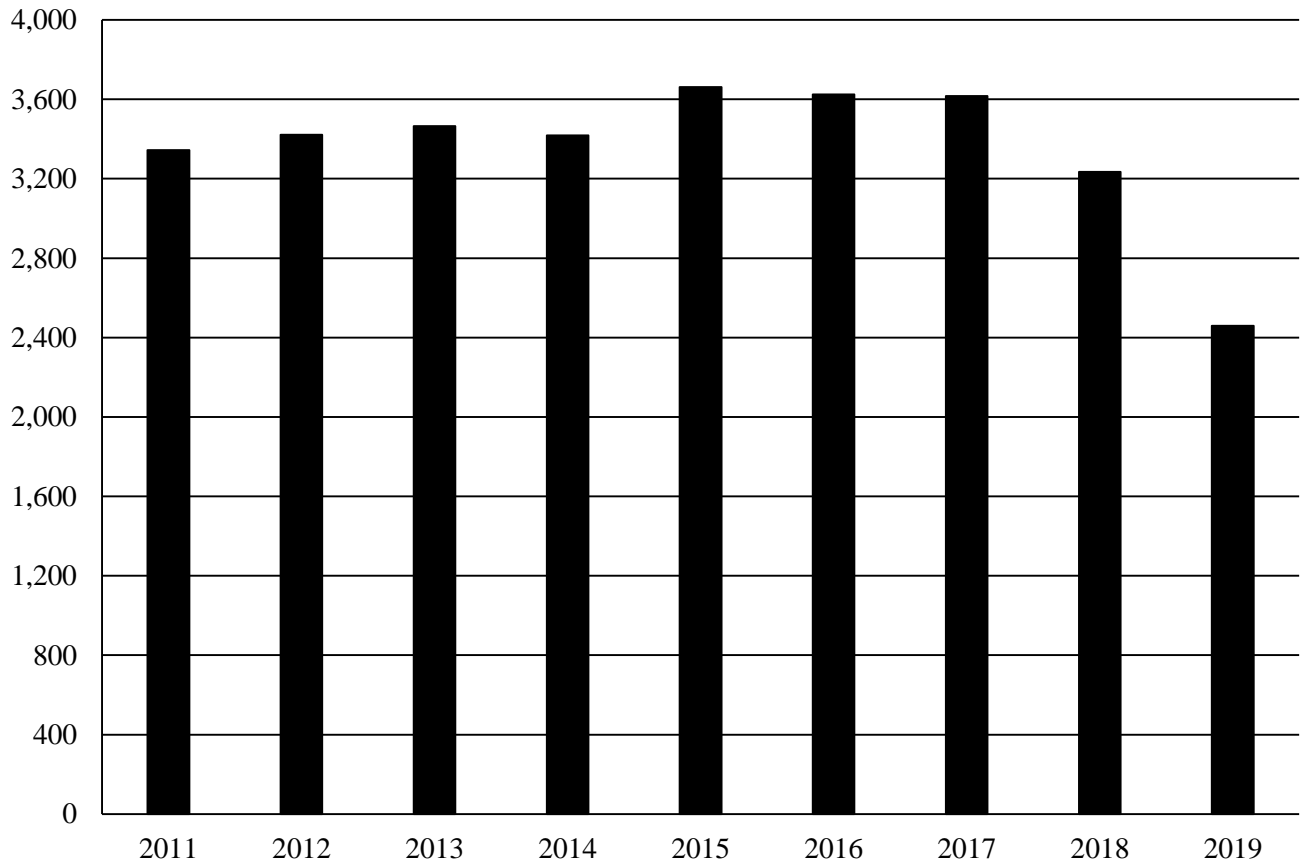


Source: Fiscal 2021 Managing for Results

- Honor Guard Activities Continue to Decline in Fiscal 2019:** The MDNG Honor Guard provides military burial honors to all honorably discharged military veterans who request such services. These services include the presentation of a folded American flag to the next of kin and a bugler to play Taps. Honor Guard services are 97% funded through general funds, with

the remaining 3% funded through federal funds. The Honor Guard has consistently achieved 100% satisfaction with their services over the past decade. The number of services provided by the MDNG Honor Guard declined by 24.0% in fiscal 2019 to 2,460 services (shown in **Exhibit 8**) and is the sharpest decline in services performed in the past decade. The U.S. Air Force began to perform such services out of Joint Base Andrews beginning in fiscal 2018, which MDNG cites as the leading cause of the decline in the number of services. The fiscal 2021 allowance deletes 2 Honor Guard positions in line with long-term vacancies in the Honor Guard and the aforementioned decline in burial services performed.

Exhibit 8
Veteran Burial Services Performed with Military Honors
Fiscal 2011-2019



Source: Fiscal 2021 Managing for Results

Appendix 1
2019 Joint Chairmen’s Report Responses from Agency

The 2019 *Joint Chairmen’s Report* (JCR) requested that the Military Department prepare two reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Opioid Operational Command Center’s Grant Award Monitoring Process:*** Opioid Operational Command Center (OOCC) provided a report detailing the center’s grant awards process and grant-monitoring practices. During the fiscal 2020 funding cycle, OOCC administered \$4 million in formula-based block grants to the Opioid Intervention Teams in each of the 24 jurisdictions in Maryland as well as \$5.6 million in competitive grants. OOCC reviews performance metrics and performs site visits to ensure grant compliance. Further discussion of OOCC can be found in the Key Observations section of this analysis.

- ***Report on the Capital Funding Assistance Provided to Local and Volunteer Fire Companies:*** This report provided a summary of the total assistance to local and volunteer fire companies around the State. Approximately \$804,000 was used to rehabilitate volunteer fire company facilities, and \$6.9 million was used to acquire additional equipment at such facilities. Further discussion of this data can be found in the fiscal 2021 Military Department capital budget analysis.

Appendix 2
Opioid Operational Command Center
Grant Funding by Jurisdiction
Fiscal 2020

<u>Jurisdiction</u>	<u>Block</u>	<u>Competitive</u>	<u>Total</u>	<u>% of Total</u>
Allegany	\$124,612	\$648,521	\$773,133	8.0%
Anne Arundel/Annapolis	278,074	188,550	466,624	4.9%
Baltimore City	793,719	156,043	949,762	9.9%
Baltimore County	409,565	74,352	483,917	5.0%
Calvert	108,966	201,768	310,734	3.2%
Caroline	91,323	189,321	280,644	2.9%
Carroll	137,594	200,291	337,885	3.5%
Cecil	130,937	191,429	322,366	3.4%
Charles	112,960	177,978	290,938	3.0%
Dorchester	90,324	0	90,324	0.9%
Frederick	155,237	93,720	248,957	2.6%
Garrett	85,664	0	85,664	0.9%
Harford	169,552	293,100	462,652	4.8%
Howard	124,279	37,440	161,719	1.7%
Kent	86,662	115,033	201,695	2.1%
Montgomery	162,894	0	162,894	1.7%
Prince George's	191,190	0	191,190	2.0%
Queen Anne's	92,654	137,062	229,716	2.4%
St. Mary's	107,634	70,800	178,434	1.9%
Somerset	88,992	0	88,992	0.9%
Talbot	92,654	81,811	174,465	1.8%
Washington	148,913	380,436	529,349	5.5%
Wicomico	117,288	45,720	163,008	1.7%
Worcester/Ocean City	98,313	580,749	679,062	7.1%
Multijurisdictional	0	1,753,310	1,753,310	18.2%
Total	\$4,000,000	\$5,617,434	\$9,617,434	100.0%

Block: Opioid Intervention Team Block Grant Program

Competitive: Statewide, Local, and Nongovernmental Competitive Grant Program

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

Source: Opioid Operational Command Center

**Appendix 3
Object/Fund Difference Report
Military Department**

<u>Object/Fund</u>	<u>FY 19 Actual</u>	<u>FY 20 Working Appropriation</u>	<u>FY 21 Allowance</u>	<u>FY 20 - FY 21 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	297.50	307.50	302.50	-5.00	-1.6%
02 Contractual	72.50	25.00	25.00	0.00	0%
Total Positions	370.00	332.50	327.50	-5.00	-1.5%
Objects					
01 Salaries and Wages	\$ 20,994,010	\$ 23,710,225	\$ 23,532,605	-\$ 177,620	-0.7%
02 Technical and Spec. Fees	3,718,244	1,459,823	1,802,169	342,346	23.5%
03 Communication	749,207	715,035	776,847	61,812	8.6%
04 Travel	251,131	71,299	71,299	0	0%
06 Fuel and Utilities	3,009,018	2,625,110	2,347,815	-277,295	-10.6%
07 Motor Vehicles	346,141	473,297	366,315	-106,982	-22.6%
08 Contractual Services	7,610,434	14,480,782	15,425,830	945,048	6.5%
09 Supplies and Materials	1,083,869	620,160	596,468	-23,692	-3.8%
10 Equipment – Replacement	300,489	172,112	172,112	0	0%
11 Equipment – Additional	95,413	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	46,299,079	45,326,507	45,726,507	400,000	0.9%
13 Fixed Charges	179,562	184,741	204,602	19,861	10.8%
14 Land and Structures	4,328,541	5,940,385	7,115,385	1,175,000	19.8%
Total Objects	\$ 88,965,138	\$ 95,779,476	\$ 98,137,954	\$ 2,358,478	2.5%
Funds					
01 General Fund	\$ 13,451,161	\$ 24,935,764	\$ 25,311,480	\$ 375,716	1.5%
03 Special Fund	21,417,796	18,311,967	19,486,967	1,175,000	6.4%
05 Federal Fund	53,601,544	52,531,745	53,039,507	507,762	1.0%
09 Reimbursable Fund	494,637	0	300,000	300,000	N/A
Total Funds	\$ 88,965,138	\$ 95,779,476	\$ 98,137,954	\$ 2,358,478	2.5%

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.