

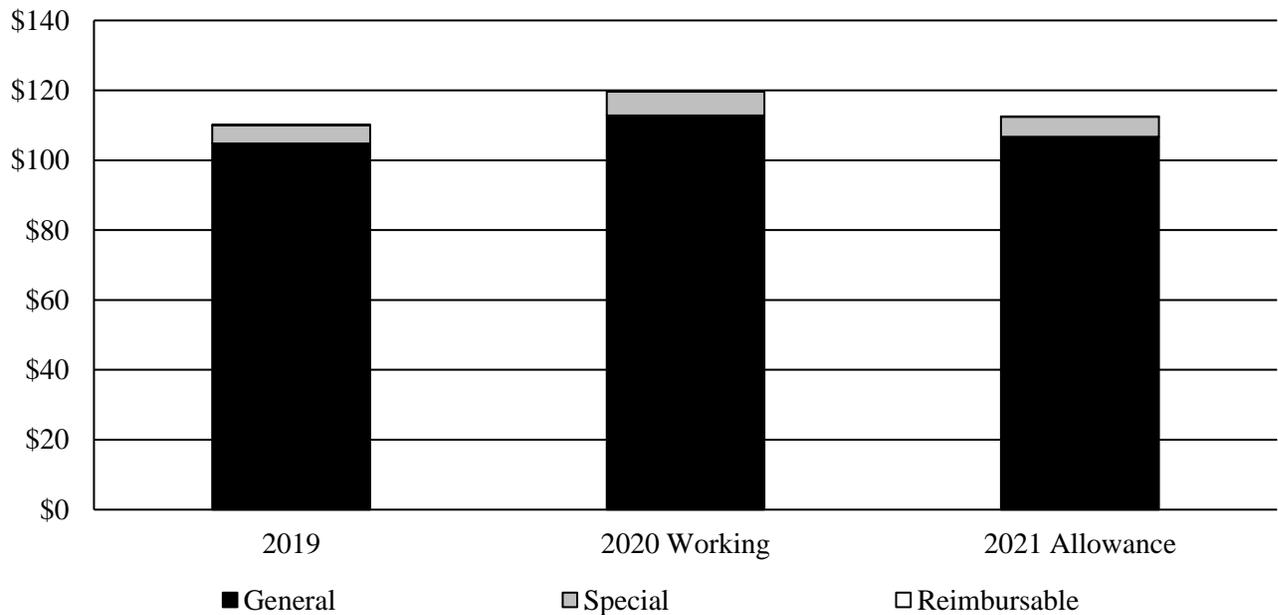
Q00C DPSCS Community Supervision

Program Description

The community supervision function within the Department of Public Safety and Correctional Services (DPSCS) consists of the Maryland Parole Commission (MPC) and the Division of Parole and Probation (DPP). MPC hears cases for parole release and revocation and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. DPP provides offender supervision and investigation services for probationers assigned by courts, parolees discharged from correctional facilities on mandatory release, parolees approved by MPC, and Drinking Driver Monitor Program (DDMP) participants. DPP agents also collect fees and restitution payments required of supervisees. MPC and DPP were formerly analyzed separately but have been included together in the Community Supervision analysis for the fiscal 2021 allowance.

Operating Budget Summary

Budget Decreases by \$7.4 Million or 6.1% to \$112.5 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.

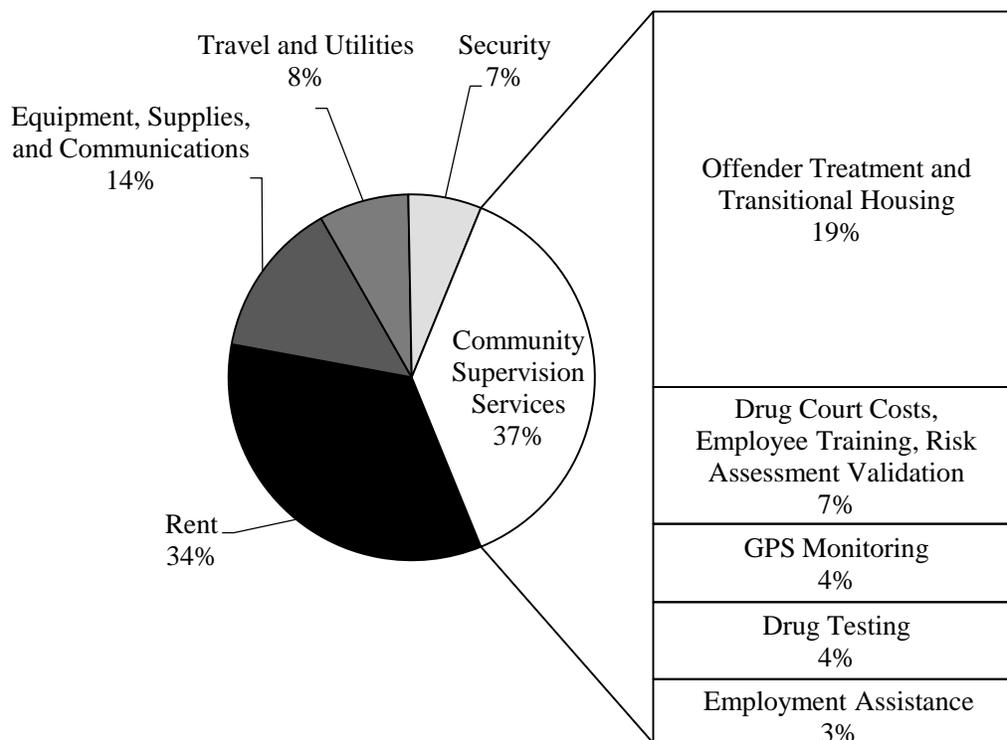
Fiscal 2019

Actual spending for Community Supervision in fiscal 2019 was \$110.2 million, a decrease of \$5.1 million from the legislative appropriation. The agency canceled \$1.5 million in special funds due to lower DDMP fee collections than expected. The fiscal 2019 closeout amendment realigned \$5.1 million to other programs across the department. This realignment removed \$2.2 million from salaries attributable to high vacancy rates and \$2.8 million from contractual services.

Fiscal 2021 Overview of Agency Spending

The fiscal 2021 budget allowance proposes over \$112.5 million in total expenditures for Community Supervision. Personnel costs total \$94.5 million, or 84%. The remaining 16% primarily supports parole and probation office costs; equipment for parole and probation agents; and costs to treat, supervise, and support offenders. **Exhibit 1** shows all nonpersonnel spending by item.

Exhibit 1
Overview of Agency Nonpersonnel Spending
Fiscal 2021 Allowance



GPS: global positioning system

Source: Governor's Fiscal 2021 Budget Books; Department of Legislative Services

Proposed Budget Change

Exhibit 2 provides detail on the department’s fiscal 2021 allowance decrease of nearly \$7.4 million and changes in particular programs and initiatives.

**Exhibit 2
Proposed Budget
DPSCS Community Supervision
(\$ in Thousands)**

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2019 Actual	\$104,809	\$5,259	\$91	\$110,159
Fiscal 2020 Working Appropriation	112,791	6,954	106	119,851
Fiscal 2021 Allowance	<u>106,667</u>	<u>5,731</u>	<u>86</u>	<u>112,484</u>
Fiscal 2020-2021 Amount Change	-\$6,124	-\$1,223	-\$20	-\$7,367
Fiscal 2020-2021 Percent Change	-5.4%	-17.6%	-19.0%	-6.1%
Where It Goes:				<u>Change</u>
Personnel Expenses				
Fiscal 2021 salary increase				\$723
Employee retirement costs				477
SLEOLA salary increase				149
Net annualization of fiscal 2020 salary increase				109
Regular earnings				58
Employee and retiree health insurance				22
Other fringe benefit adjustments				-3
Social Security contributions				-90
Workers’ compensation premium assessment				-191
Turnover adjustments				-8,518
Community Supervision Services				
Transitional housing for women at Marian House				10
Other services				-7
Out-of-state extraditions				-22
Services and mental health treatment for sex offenders				-25
DPP agent travel and vehicles				-55
Risk assessment data collection				-100
JRA training				-250

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Where It Goes:	<u>Change</u>
Operations and Support	
Administration travel and vehicles	130
Broadband support.....	110
Laptop replacements.....	100
Communications	60
Rent	47
Office equipment and supplies	12
Security guard service	10
Facility maintenance and repairs	-17
Janitorial services	-26
Contractual turnover	-29
Fuel and utilities	-52
Total	-\$7,368

DPP: Division of Parole and Probation
DPSCS: Department of Public Safety and Correctional Services
JRA: Justice Reinvestment Act
SLEOLA: State Law Enforcement Officers Labor Alliance

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.

Personnel Spending Down Amid Low Caseloads and High Turnover

With caseloads decreasing over the course of the decade, the fiscal 2021 budget reflects a reduced need for personnel compared to years past. Turnover was increased to 15% to reflect the high vacancy rate for Community Supervision employees, reducing overall personnel expenses by \$8.5 million compared to fiscal 2020. In total, general salaries decrease slightly in fiscal 2021; however, the allowance does include a \$1.3 million general fund increase to replace a shortfall in special funds earmarked for DDMP personnel expenses. Salary enhancements added almost \$1 million compared to the fiscal 2020 working appropriation. Offender programming and services, mostly outsourced to external entities, declined by about \$450,000, largely because the Justice Reinvestment Act training was completed, the risk assessment tool revalidation was completed, and sex-offender caseloads decreased. Operations and support expenses increased by \$345,000, largely due to increases in travel, vehicle replacements, broadband support for offices, and laptop replacements.

DDMP Lacks Special Fund Support

Offenders sentenced to DDMP pay a monthly fee that goes to support the program’s operations. This fee was established in calendar 2004 at \$45 and increased in calendar 2010 to \$55. While these fees were historically sufficient to support the program, issues with collection shortfalls, attributable to

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increased personnel costs and caseload decreases, began in fiscal 2014. The DDMP fund balance reached \$0.0 in fiscal 2019, requiring \$1.6 million in general funds to be added to support operations. The fiscal 2020 working appropriation estimates \$600,000 in general funds will be needed to replace the collections shortfall, while the fiscal 2021 allowance includes \$1.3 million in general funds.

The purpose of collecting a fee for DDMP supervision is to support all operating costs of the program. **Because the current collection fee is insufficient to support program operations, the Department of Legislative Services (DLS) recommends inclusion of a provision in the Budget Reconciliation and Financing Act (BRFA) of 2020 to increase the monthly DDMP fee from \$55 to \$75.** Because expenditures are currently 36% higher than collections, this action would likewise increase the fee by 36%.

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	1,188.00	1,188.00	1,188.00	0.00
Contractual FTEs	<u>32.15</u>	<u>63.30</u>	<u>63.30</u>	<u>0.00</u>
Total Personnel	1220.15	1,251.30	1,251.30	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	180.81	15.22%
Positions and Percentage Vacant as of 12/31/19	152.00	12.79%
Vacancies Below Turnover	28.81	

- In the Community Supervision fiscal 2021 personnel allowance, there is no net change to regular positions, but there are realignments between units. Two PINs are transferred from South Region Operations to North Region Operations, and 1 PIN is transferred from Central Region Operations to DPP Support Services. Contractual full-time equivalents do not change.
- Budgeted turnover nearly triples to 15%, reflecting high vacancies within the agency over the past several years. There are currently about 29 fewer vacant positions than are necessary to meet the budget, meaning there is a possible salary shortfall for Community Supervision in fiscal 2021. However, turnover expectancy for the department as a whole is in line with the actual vacancy rate allowing possible salary shortfalls in this functional unit to be replaced by salary savings in other units.

Key Observations

1. Drug Testing at Historical Low

DPSCS contracted with a new drug testing vendor beginning in January 2018 because the previous contractor did not test for certain substances and frequently failed to provide laboratory technicians to testify at hearings. **Exhibit 3** shows the substances tested for by the two vendors. With the switch from urinalysis to oral swabs, DPP is now able to test for the benzodiazepine Oxazepam, detect alcohol metabolites up to 80 hours after consumption, and differentiate opioid positive results between methadone and morphine. Results can also be provided in as little as one to three days.

Exhibit 3 Panel of Tested Substances by Vendor

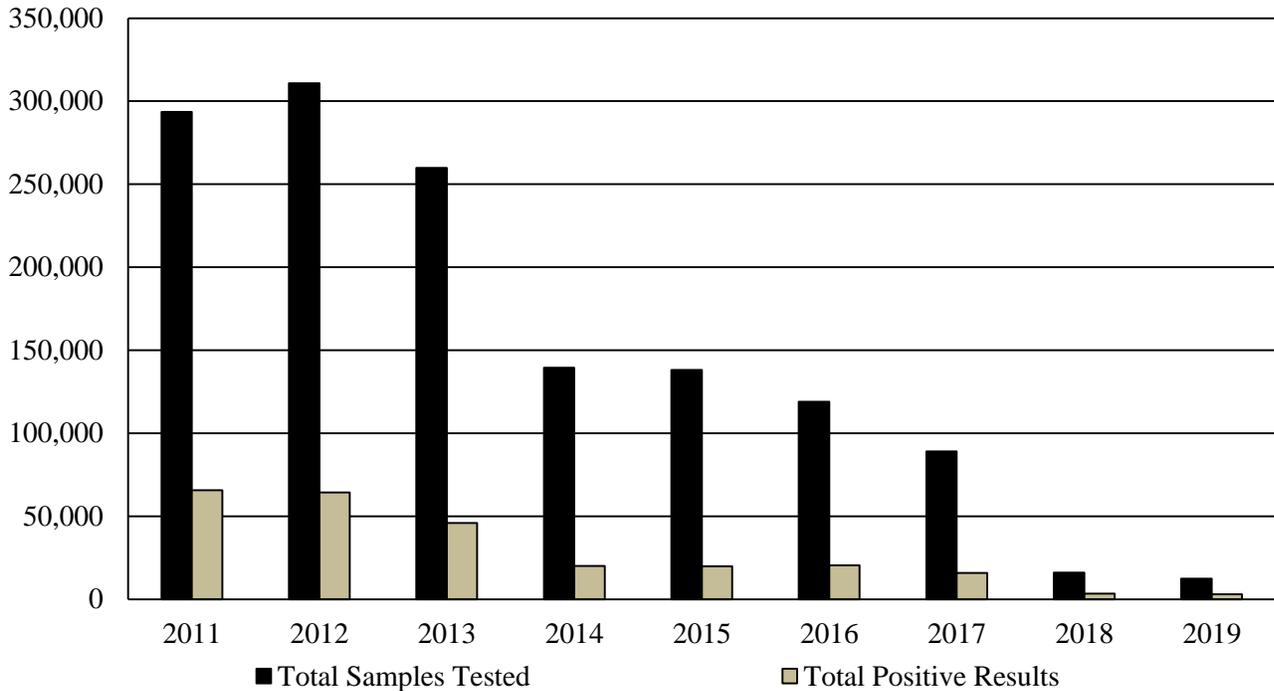
<u>Redwood</u>	<u>Pharmatech</u>
Buprenorphine	Buprenorphine
Cannabinoids	Cannabinoids
Cocaine	Cocaine
Methamphetamine	Amphetamines
Phencyclidine (PCP)	PCP
Methadone	Opiates
Morphine	
Oxazepam	
Ethyl Glucuronide (Alcohol Metabolite)	

Source: Department of Public Safety and Correctional Services

DPP reports that Redwood rapid testing is more comprehensive but more expensive than Pharmatech, leading to a far lower testing rate than before the switch. In fiscal 2017, nearly 90,000 offenders under supervision were tested for prohibited drugs and over 15,000 tested positive. In fiscal 2019, just over 12,000 offenders were tested in total and about 3,000 tested positive. This means that 22% more offenders tested positive in 2017 than were tested overall in 2019. DPP averaged 2.0 drug tests per active supervision case in 2013, 1.0 test per active case in 2016, and 0.1 test per active case in 2019. **Exhibit 4** shows how drug testing of community supervision offenders has declined 95% over the past nine years.

According to the department, supervised individuals are assigned to testing groups based upon supervision type and assigned risk level. The frequency of testing is determined according to assigned testing groups and is increased or decreased according to the progress of each individual. Frequency of testing can range from zero to three random tests per month, depending upon the assigned testing group.

**Exhibit 4
Drug Testing Rates
Fiscal 2011-2019**



Source: Managing For Results, Department of Public Safety and Correctional Services

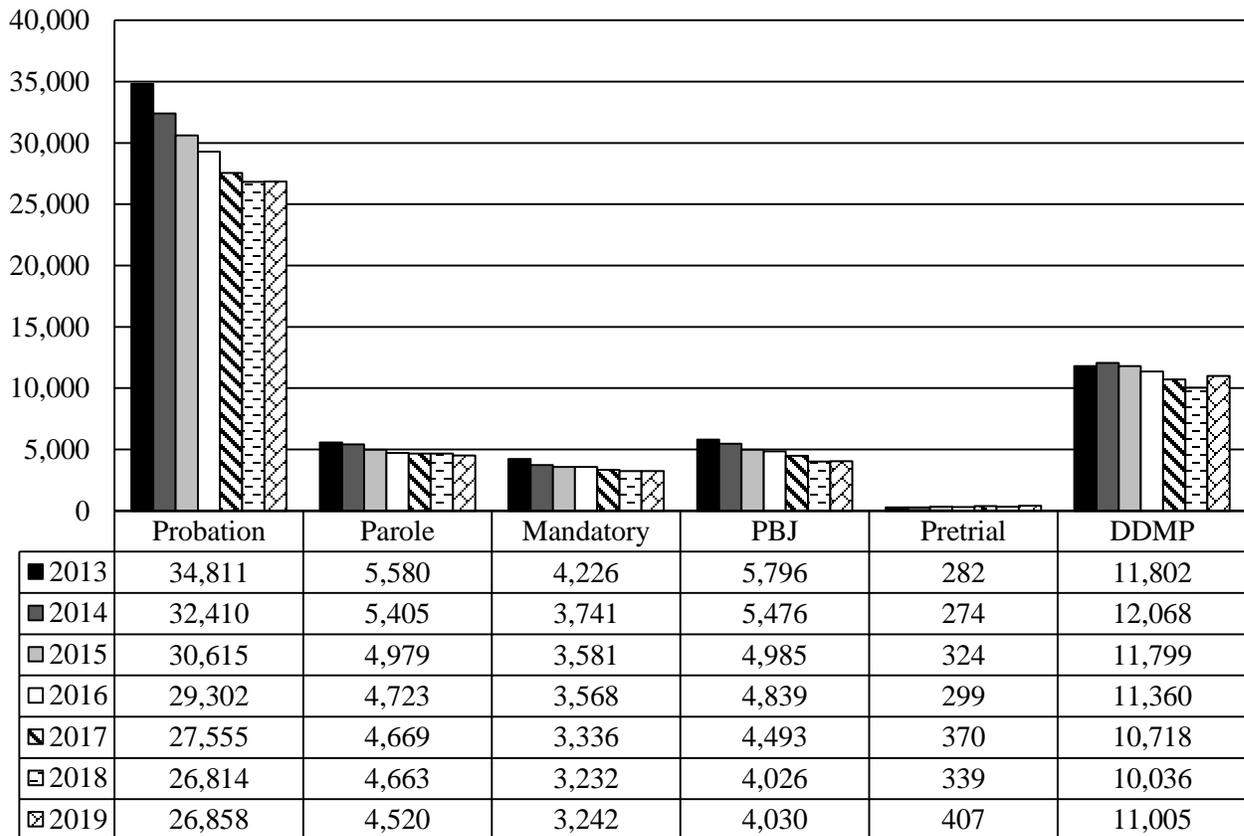
Considering the fact that more offenders tested positive in 2017 than were tested in total in 2019, DLS is concerned that the current rate of drug testing is too low, and DPP may be systematically failing to detect drug use violators. **The department should comment on the decision to reduce drug testing rates by 95% and the positive and negative effects that has had on operations including caseload management, determining compliance with conditions of supervision, and the provision of laboratory technicians for testimony at hearings.**

Furthermore, the rate of positive results has increased. In fiscal 2014 and 2015, only 14% of tests were returned positive, while that number increased to 21% in fiscal 2018 and 25% in fiscal 2019. Because the type of test changed and sample sizes used to determine these rates have declined so drastically, it is not possible to conclude if this reflects the addition of two substances to the testing panel, a real increase in drug usage among supervisees, or a nonsubstantive statistical fluke. **DPSCS should also comment on the rate of positive results and the factors to which they attribute the recent increase.**

2. Community Supervision Population Decline Begins to Halt

Community Supervision caseloads have been on the decline for over a decade, but 2019 performance measures show signs of stabilization. **Exhibit 5** highlights changes in active supervision caseloads since fiscal 2013. The total number of active cases supervised during the fiscal year decreased 5% on average each year from fiscal 2013 to 2018 but increased 2% in fiscal 2019. DDMP cases saw the largest increase, while criminal supervision cases remained nearly identical from fiscal 2018 to 2019. The total number of cases under supervision at fiscal year-end also increased slightly for both DPP and DDMP cases for the first time since fiscal 2013.

Exhibit 5
Active Cases by Type of Supervision
Fiscal 2013-2019



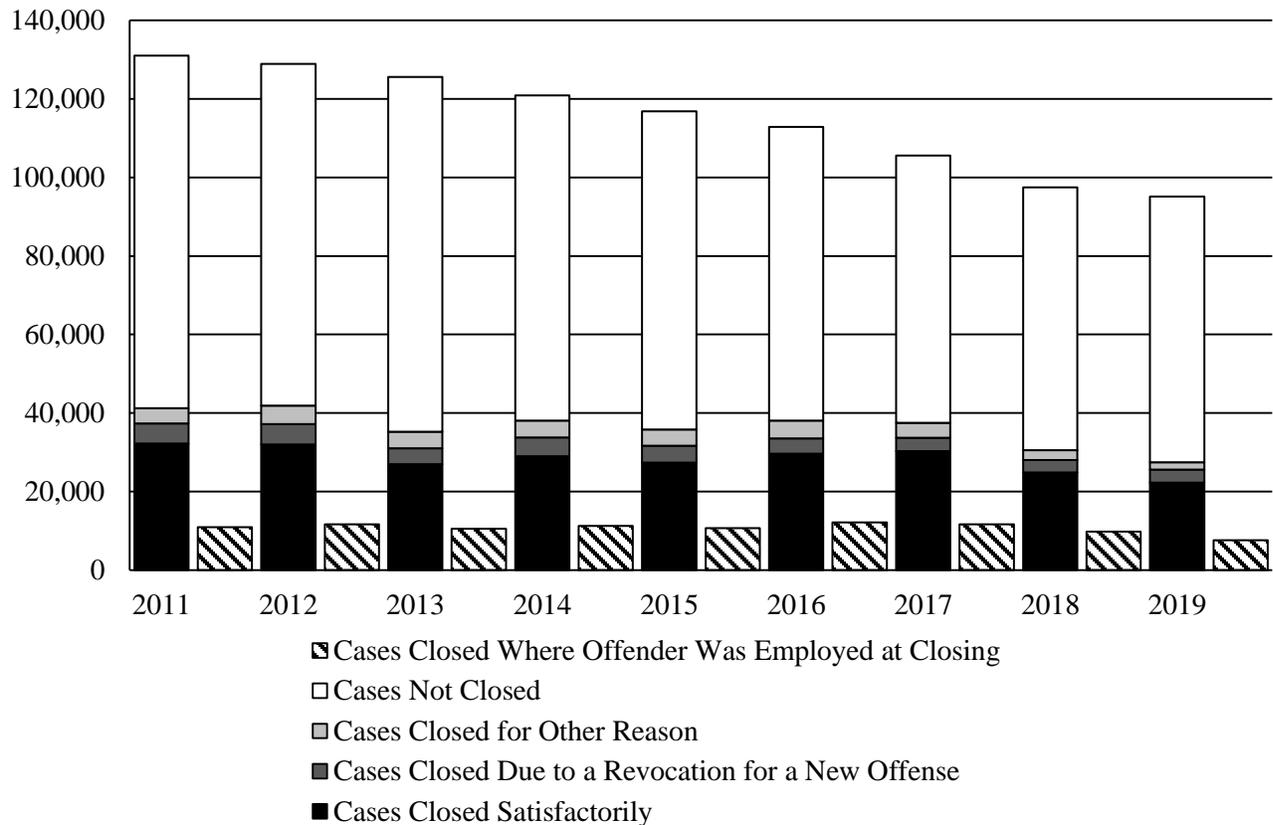
DDMP: Division of Parole and Probation
PBJ: Probation Before Judgment

Source: Managing For Results, Department of Public Safety and Correctional Services

Case Closures

Exhibit 6 shows that total cases (active and inactive) supervised during the year declined slightly, but the proportion of cases closed also declined. Because fewer cases were closed this past year, the number of open cases at the end of fiscal 2019 remained steady with 2017 and 2018. The proportion of cases closed in satisfactory status also remained steady at the rate of 81% for the same period. Cases closed due to revocation for a new offense in fiscal 2019 increased slightly from fiscal 2017 and 2018 but remain under the goal of 3.9%. The proportion of cases closed where the offender was employed at the time decreased four percentage points to 28%, which is the lowest rate since fiscal 2015 and below the goal of 30%. **Because employment is a primary factor in the successful reentry of an offender into society, DPSCS should comment on current offender employment data and enrollment rates in programs offered to assist offenders in securing and maintaining employment.**

Exhibit 6
All Cases by Case Closure Type
Fiscal 2011-2019



Source: Managing For Results, Department of Public Safety and Correctional Services

Caseload Analysis

Overall criminal supervision cases per agent declined from 83 in fiscal 2018 to 78 in fiscal 2019, below the national average of 82 and the minimum ratio of 81 recommended by a 2015 University of Baltimore study. However, caseload ratios historically vary between regions. For instance, the Baltimore region has lower caseload ratios because those agents supervise more Violence Prevention Initiative (VPI) and high-level supervision cases. However, VPI cases have declined 30% since fiscal 2018, in part due to the revalidation of the risk and needs assessment tool used to classify offenders.

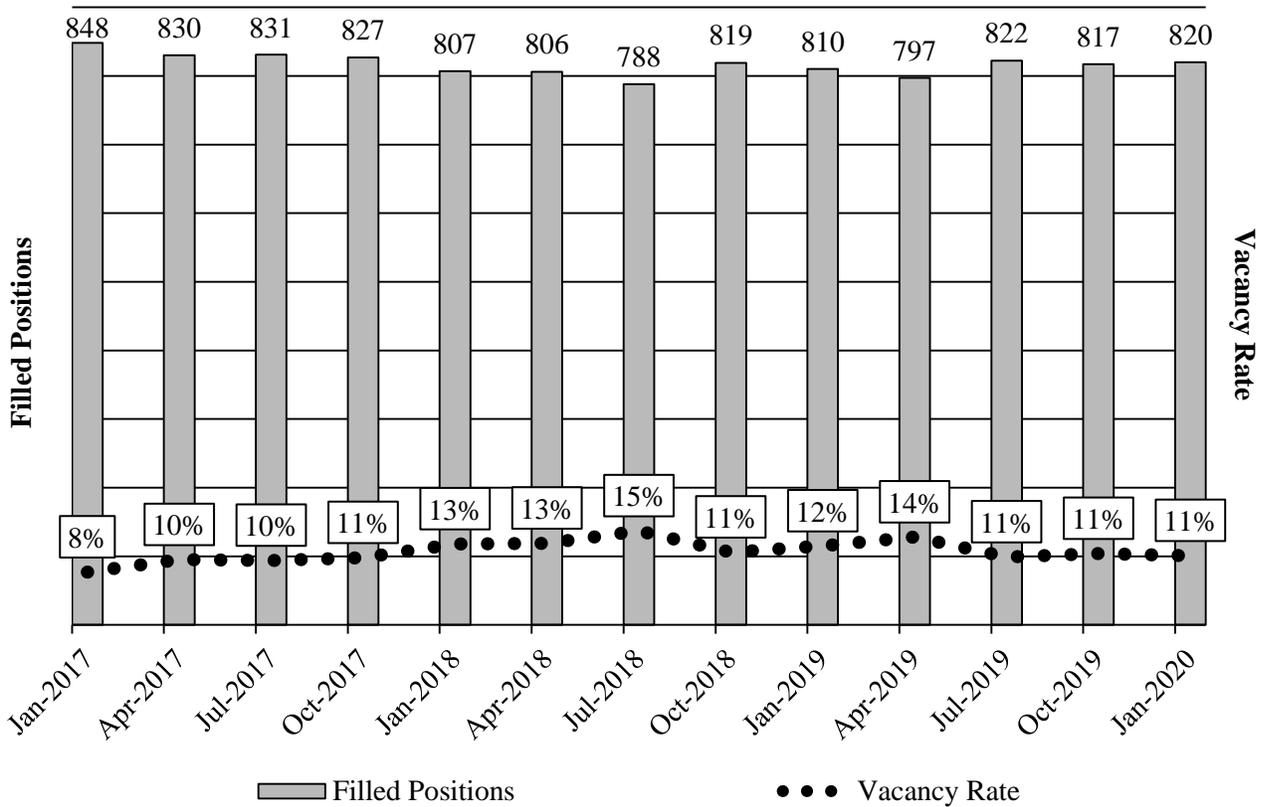
This has allowed the department to realign regions and agents to make better use of resources, forming a new “Capital Region” around Washington, DC and relocating four agents from the Baltimore Region to the West Region. The fiscal 2021 allowance additionally moves two agents from the East Region to the West Region. These changes fall short of equalizing caseload ratios across regions but partially alleviate the caseload burden in more remote areas and maintain a concentration of agents where cases require more intensive supervision.

Agent Vacancies Decline but Remain Elevated

DPSCS prioritizes filling vacancies to decrease caseload averages and brought on 22 agents to the division in November 2019. **Exhibit 7** shows vacancies for DPP agents and DDMP monitors. Currently, 101 agent and monitor positions are vacant – 11% of the allowed PINs. While this represents an improvement from the past two years, vacancies remain at a concerning level. Particularly, 22% of supervisory positions and 30% of entry-level agent and monitor positions remain vacant.

Vacancy rates for DPP agents and DDMP monitors have not dropped below 10% since January 2017, yet caseload ratios are below the national average and recommended average for Maryland. **Considering DPSCS must abolish 521 vacant positions contingent on passage of the fiscal 2021 proposed budget, the department should comment on the number of agent and monitor positions that may be identified for abolishment as well as identify hiring goals for these positions in fiscal 2020 and 2021.**

Exhibit 7
DPP Agent and DDMP Monitor Vacancy Rates
January 2017 to January 2020



DPP: Division of Parole and Probation
 DDMP: Drinking Driver Monitor Program

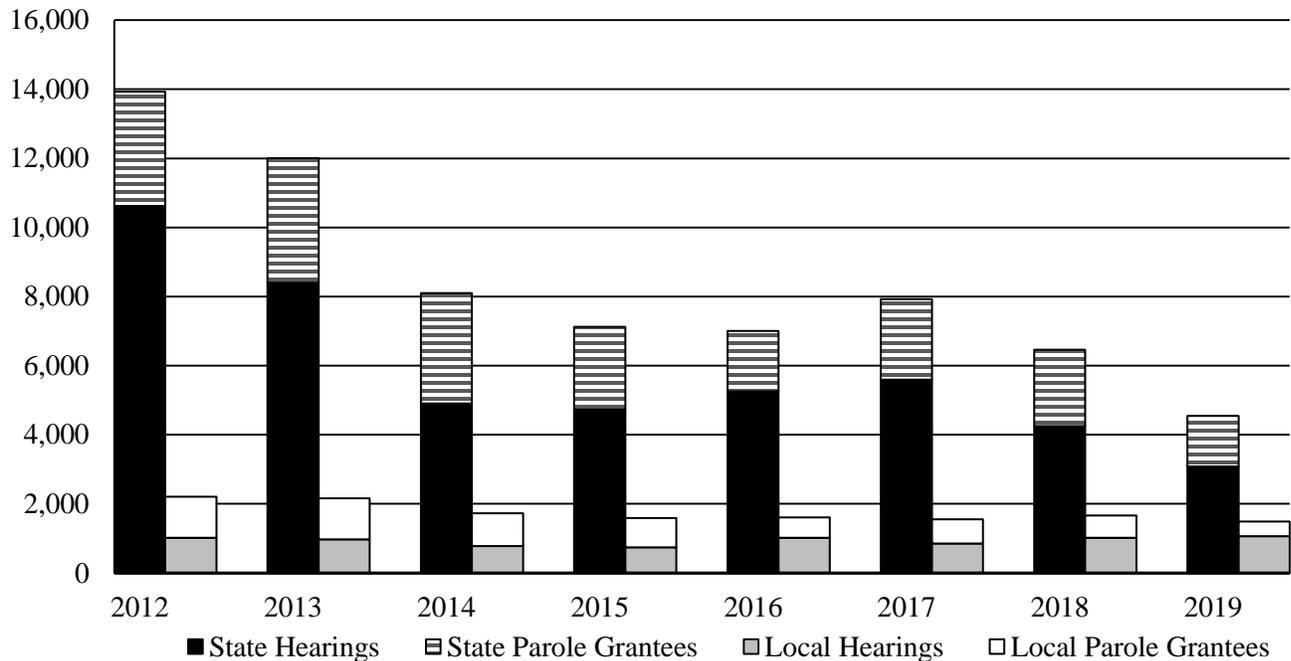
Source: Department of Public Safety and Correctional Services

3. Maryland Parole Commission Performance Analysis

MPC workload peaked in fiscal 2012 with over 16,000 parole hearings. In fiscal 2019, just over 6,000 hearings were conducted, a drop of 2,000 from the previous year. The majority of hearings were conducted onsite rather than through video conference: 88% compared to the five-year average of 68%. State inmates accounted for about three-fourths of hearings and were granted parole 32% of the time. Local inmates accounted for the remaining quarter of cases and were granted parole 28% of the time. This is the first time in nine years that the State grantee rate was above the local rate. **The department should comment on why the parole grantee rate for local inmates has declined by nearly half since fiscal 2015.**

Exhibit 8 shows that hearings have declined by two-thirds for State inmates and by one-third for local inmates since the peak in fiscal 2012.

**Exhibit 8
Parole Hearing Caseloads by Jurisdiction and Result
Fiscal 2012-2019**

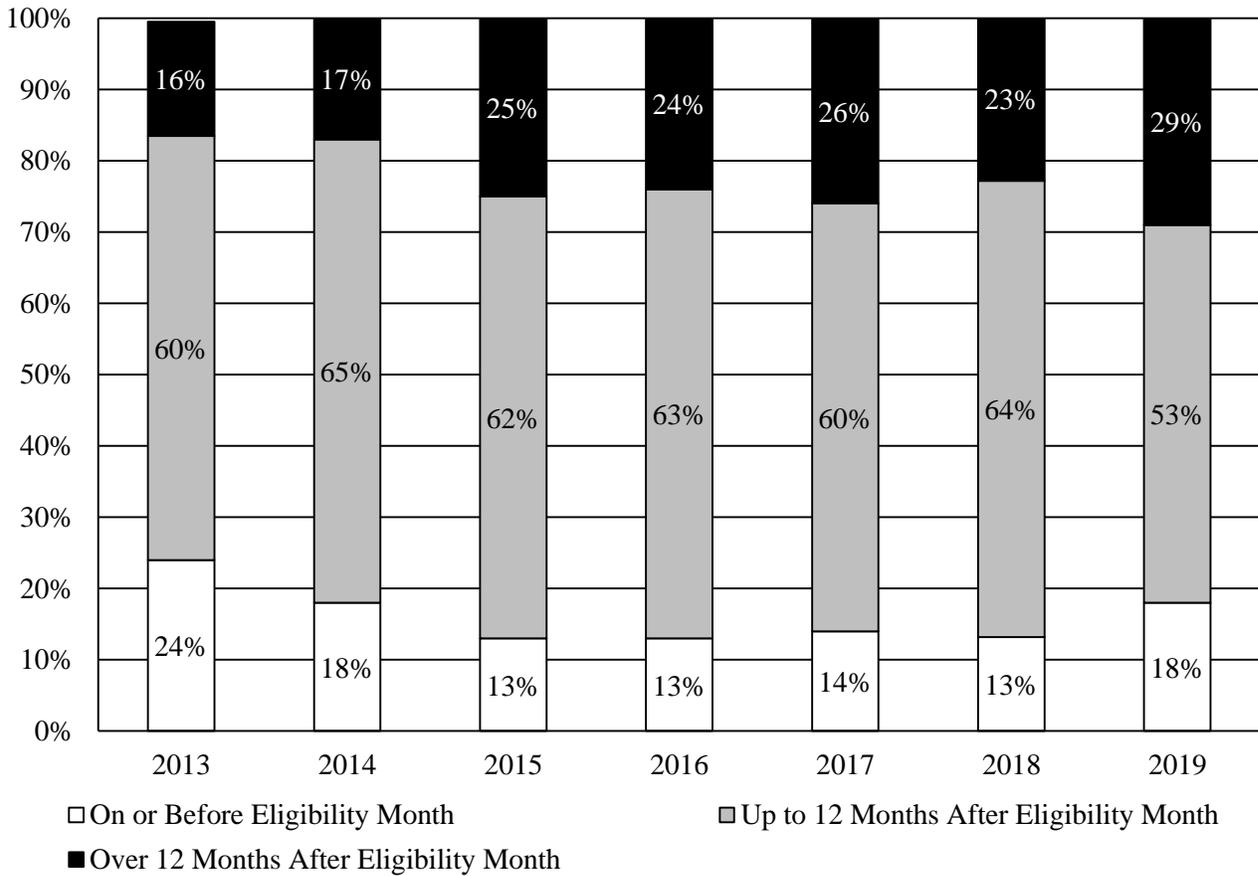


Source: Managing For Results, Department of Public Safety and Correctional Services

Fewer Inmates Granted Parole within One Year of Eligibility Month

In fiscal 2019, 80% of State parole grantees were released as a result of the Parole Case Review Policy that seeks to expedite the parole review process by ensuring low- to moderate-risk offenders with a sentence shorter than five years are placed in programming as soon as possible. MPC tracks the number of releases at or within 12 months of parole eligibility, in part to determine the impact of the Parole Case Review Policy. **Exhibit 9** shows these results. In fiscal 2019, 29% of parolees were released over 12 months after their initial eligibility month – the largest share since MPC began tracking the measure. On the other hand, the share of parolees released on or before their initial eligibility month also increased. **The department should comment on this trend and why an increasing proportion of parole releases are occurring over a year after the eligibility month.**

Exhibit 9
Parole Releases in Relation to Parole Eligibility Date
Fiscal 2013-2019



Source: Managing For Results, Department of Public Safety and Correctional Services

Operating Budget Recommended Actions

1. Adopt the following narrative:

Division of Parole and Probation Caseload Report: In recent fiscal years, the Division of Parole and Probation (DPP) has been working to reduce caseloads to a manageable level for its parole and probation agents. While vacancies and caseload ratios marginally improved in fiscal 2019, vacancy rates remain above 10%, and some offices have over 100 cases per agent. The budget committees request a report due by September 15, 2020, from DPP on the following:

- efforts to maintain uniform caseloads below the national average in each region;
- the exact breakdown of support staff and general supervision caseloads by office into DPP supervision levels (low, moderate, high risk, administrative, and Violence Prevention Initiative) for fiscal 2019 and 2020; and
- an evaluation of staff realignment between regions.

Information Request	Author	Due Date
DPP caseload report	DPP	September 15, 2020

2. Adopt the following narrative:

Community Supervision Treatment and Services Report: Division of Parole and Probation (DPP) agents supervise offenders in the community in addition to referring offenders to employment, treatment, and housing services. Employment is a primary indicator for successful reentry into society following correctional or community supervision, yet the employment rate of supervisees upon case closure in fiscal 2019 was 28%, below the performance goal of 30%. The budget committees request a report from DPP on the services that it provides to offenders during and following supervision, including but not limited to employment assistance, mental health and medical treatment, housing assistance, and other reentry services. This report should include current enrollment and expenditures and should be submitted to the committees by November 1, 2020.

Information Request	Author	Due Date
Community Supervision services report	DPP	November 1, 2020

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3. Adopt the following narrative:

Community Supervision Drug Testing Report: The Division of Parole and Probation is responsible for administering drug testing for prohibited substances of offenders supervised in the community, as ordered by a sentencing authority. Testing rates have declined dramatically since the switch to a new vendor in fiscal 2018. Additionally, while the rate of positive results increased to 25% in fiscal 2019, the sharp decline in sample size makes comparisons difficult between years. The budget committees request a report due by October 1, 2020, including the following:

- an overview of drug testing policies, including what offenders are subject to testing, how often testing occurs, the way results are processed by staff, and the provision of laboratory technicians for testimony at hearings;
- a breakdown of drug testing and results for fiscal 2017 to 2020 by type of substance;
- an analysis of these results, including possible reasons for any increase in drug use rates among supervisees, and steps taken to address high drug-use rates; and
- a review of the operational impacts of testing less frequently.

Information Request	Author	Due Date
Community Supervision drug testing report	Division of Parole and Probation	October 1, 2020

Budget Reconciliation and Financing Act Recommended Actions

1. Increase the Drinking Driver Monitor Program Fee from \$55 to \$75.

Appendix 1
2019 Joint Chairmen’s Report Responses from Agency

The 2019 *Joint Chairmen’s Report* (JCR) requested that the Department of Public Safety and Correctional Services (DPSCS) – Division of Parole and Probation (DPP) prepare five reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***DPP Regional and National Caseload Report:*** DPP supervision average caseloads per agent decreased from 83 in fiscal 2018 to 78 in 2019. During this time, the regional structure was augmented to better align resources and staff, including the creation of the Capitol Region and transferring four agents from the Baltimore Region to the West Region. The department warns against comparing national caseload averages to Maryland or comparing Maryland regions against each other because the composition of supervisees is so variable. In terms of support staff for DPP offices, the department reports an overall reduced need due to technological advancements but is working to fill its 27 administrative vacancies to increase the ratio of support staff to agents. Further discussion of caseloads can be found in the Key Observations section of this analysis.
- ***DPP Collections and Restitution Report:*** According to DPP, in order for agents to continue collecting restitution, the system must be replaced. DPP evaluated the possibility of producing an in-house system, procuring an outside vendor to maintain a system, or transferring responsibilities to the Central Collection Unit (CCU) within the Department of Budget and Management. DPP reports that collection duties of DPP agents are significant and that transferring only the collection of restitution to CCU without also transferring other collection duties will not yield the desired cost or caseload reduction. DPSCS is currently cooperating with the new Victim Services Unit to examine the restitution process and develop recommendations for improvements and best practices. Further discussion of Drinking Driver Monitor Program (DDMP) fee collections can be found in the Operating Budget Summary section of this analysis.
- ***New Offense and Technical Violation Information:*** DPP reports that 7.6% of criminal supervision cases and 2.7% of DDMP cases were closed due to a technical violation in fiscal 2018. New offenses accounted for 9.3% and 2.4% of criminal and DDMP case closures, respectively. Additionally, supervision was closed satisfactorily for about 78% of criminal cases and 93% of DDMP cases. Modifications to the Offender Case Management System will allow the system to capture sanctions, infractions, and technical violations by July 2019 and violation outcomes by mid-year 2020.
- ***DDMP Classification and Salary Report:*** DDMP monitors are limited to grades 11 and 12, whereas criminal supervision agents are able to advance to grade 13 as a senior agent. DPSCS reports that level II DDMP monitors routinely accept other positions as a result of the limited opportunities for career growth and upward mobility. DDMP monitors perform comparable work to DPP criminal supervision agents in terms of the nature of work and required knowledge, skills, and abilities. Supervisory activities differ slightly in that DPP agents are required to perform risk and needs assessments of offenders and physically visit offenders in the community under supervision, while DDMP monitors do not have these responsibilities.

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- ***DDMP Caseload Study:*** DDMP caseloads are currently 169 cases per monitor, but this will decrease to 157 when five DDMP academy graduates begin taking on cases in the Capital Region and could lower to 139 if all vacant PINs are filled. DPSCS reports that an ideal caseload cannot be determined because jurisdictions differ too much when it comes to geography, size, structure, areas covered, and clientele serviced. A University of Baltimore study identified 81 as the ideal caseload average for DPP criminal supervision agents, but DPSCS warns against applying this to DDMP monitors whose cases require less-intensive supervision.

**Appendix 2
Audit Findings**

Audit Period for Last Audit:	July 1, 2015 – March 31, 2018
Issue Date:	November 2019
Number of Findings:	0
Number of Repeat Findings:	0
% of Repeat Findings:	0%
Rating: (if applicable)	n/a

- A legislative audit of the Division of Parole and Probation and Maryland Parole Commission was included in the Department of Public Safety and Correctional Services – Central Operations audit released in November 2019. The Office of Legislative Audits made no findings regarding these programs.

**Appendix 3
Object/Fund Difference Report
DPSCS Community Supervision**

<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	1,188.00	1,188.00	1,188.00	0.00	0%
02 Contractual	32.15	63.30	63.30	0.00	0%
Total Positions	1,220.15	1,251.30	1,251.30	0.00	0%
Objects					
01 Salaries and Wages	\$ 99,474,037	\$ 102,957,091	\$ 93,410,376	-\$ 9,546,715	-9.3%
02 Technical and Spec. Fees	1,141,157	1,557,669	1,528,468	-29,201	-1.9%
03 Communication	836,063	797,521	2,157,812	1,360,291	170.6%
04 Travel	215,549	263,763	265,307	1,544	0.6%
06 Fuel and Utilities	268,102	328,600	277,000	-51,600	-15.7%
07 Motor Vehicles	593,709	610,387	662,140	51,753	8.5%
08 Contractual Services	2,860,970	7,498,122	7,204,697	-293,425	-3.9%
09 Supplies and Materials	253,086	360,950	331,900	-29,050	-8.0%
10 Equipment – Replacement	65,933	100,988	205,078	104,090	103.1%
11 Equipment – Additional	328,733	0	37,000	37,000	N/A
12 Grants, Subsidies, and Contributions	319,044	500,000	500,000	0	0%
13 Fixed Charges	3,802,976	4,767,172	4,814,348	47,176	1.0%
Total Objects	\$ 110,159,359	\$ 119,742,263	\$ 111,394,126	-\$ 8,348,137	-7.0%
Funds					
01 General Fund	\$ 104,809,463	\$ 112,694,957	\$ 105,659,894	-\$ 7,035,063	-6.2%
03 Special Fund	5,258,588	6,941,541	5,648,599	-1,292,942	-18.6%
09 Reimbursable Fund	91,308	105,765	85,633	-20,132	-19.0%
Total Funds	\$ 110,159,359	\$ 119,742,263	\$ 111,394,126	-\$ 8,348,137	-7.0%

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.