

**B75A01**  
**General Assembly of Maryland**

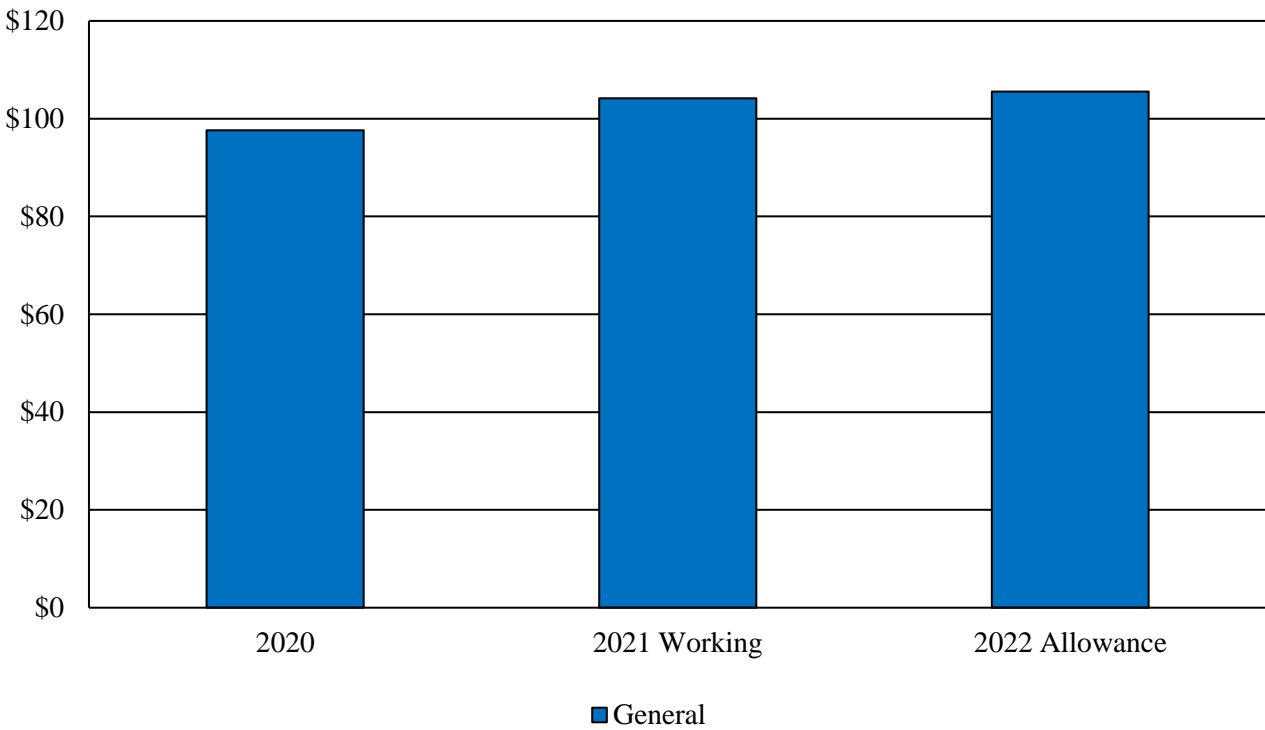
**Program Description**

The General Assembly of Maryland is the Legislative Branch of State government. The Department of Legislative Services (DLS) provides nonpartisan staff support to the General Assembly. Separate budgets are provided for the Senate, comprised of 47 members; the House of Delegates, comprised of 141 members; leadership, committee, and member staff support; and general expenses shared by both chambers.

***Operating Budget Summary***

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**Fiscal 2022 Budget Increases \$1.4 Million, or 1.3%, to \$105.5 Million**  
**(\$ in Millions)**

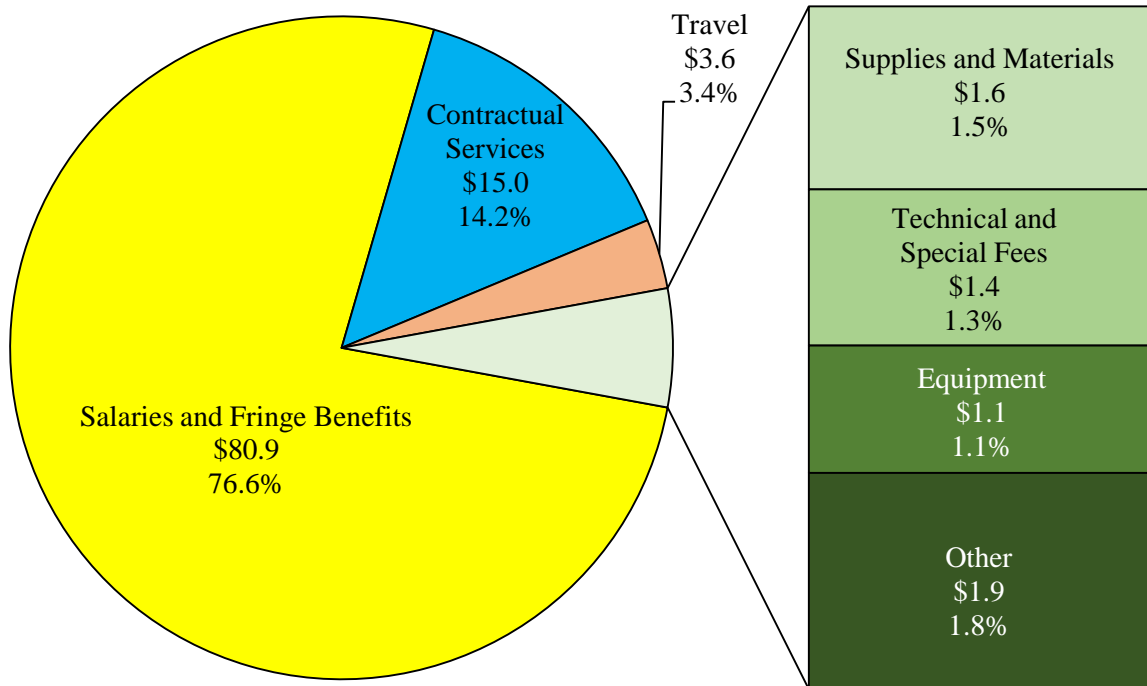


Note: The fiscal 2021 appropriation includes general salary increases. The fiscal 2022 allowance includes annualization of general salary increases.

## Fiscal 2022 Overview of Agency Spending

Most of the General Assembly and DLS spending supports salaries and fringe benefits. **Exhibit 1** shows that 77% is for the salaries and fringe benefits of legislators and regular employees. Salaries for legislators are established by the General Assembly Compensation Commission (GACC), which meets every four years to establish salaries and other compensation for the following term. Legislator salaries and other compensation cannot be increased other than by GACC. Another 14% is for contractual services, which support such activities as actuarial services, consultants, information technology maintenance and software, training, and member office allowances. Travel includes legislators’ expenses during the annual legislative session.

**Exhibit 1**  
**Overview of Agency Spending**  
**Fiscal 2022 Allowance**  
**(\$ in Millions)**



Note: The fiscal 2022 allowance includes annualization of general salary increases.

Source: Department of Budget and Management

## Proposed Budget Change

**Exhibit 2** shows that the budget increases by \$1.4 million in fiscal 2022, or 1.3%; the budget is comprised entirely of general funds.

**Exhibit 2**  
**Proposed Budget**  
**General Assembly of Maryland**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Total</b>	
Fiscal 2020 Actual	\$97,629	\$97,629	
Fiscal 2021 Working Appropriation	104,197	104,197	
Fiscal 2022 Allowance	<u>105,549</u>	<u>105,549</u>	
Fiscal 2021-2022 Amount Change	\$1,352	\$1,352	
Fiscal 2021-2022 Percent Change	1.3%	1.3%	
 <b>Where It Goes:</b>			<b><u>Change</u></b>
<b>Personnel Expenses</b>			
Annualize fiscal 2021 general salary increase.....			\$578
Other salaries and adjustments .....			105
Other fringe benefit adjustments .....			63
Retirement contributions .....			31
Employee and retiree health insurance.....			-441
<b>Nonpersonnel Expenses</b>			
Contracts regarding COVID-19 pandemic costs, moving and storage, rental equipment and management fees.....			982
Audit recruitment and retention costs.....			564
Subscriptions for Microsoft Teams and Zoom.....			236
Annapolis Data Center charges .....			210
Redistricting software licenses .....			200
Program evaluation consultants.....			147
Mainframe software maintenance .....			-151
Equipment .....			-263
Legislative Services Building renovation design costs .....			-860
<b>Other Changes</b>			-48
<b>Total</b>			<b>\$1,352</b>

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

***Personnel Data***

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	<b><u>FY 20</u></b> <b><u>Actual</u></b>	<b><u>FY 21</u></b> <b><u>Working</u></b>	<b><u>FY 22</u></b> <b><u>Allowance</u></b>	<b><u>FY 21-22</u></b> <b><u>Change</u></b>
Regular Positions	760.00	767.00	767.00	0.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>760.00</b>	<b>767.00</b>	<b>767.00</b>	<b>0.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	12.67	1.66%
Positions and Percentage Vacant as of 12/31/20	37.00	4.82%
Vacancies Above Turnover	24.33	

- New positions in fiscal 2021 are 6 policy analyst positions and 1 information technology position.

## ***Key Observations***

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### **1. Racial and Equity Impact Notes Demonstration Project**

At the request of the Presiding Officers, DLS has undertaken a demonstration project to produce a number of racial and equity impact notes with respect to criminal justice-related legislation in the 2021 session.

To assist with collection of data and relevant research for development of a framework to produce racial and equity impact notes, DLS has contracted with Bowie State University and the Schaefer Center at the University of Baltimore. Legislation selected for the demonstration project will initially be based on the best data sets and relevant research currently available. DLS is also working with the academic institutions to identify a list of data collection efforts that will need to be required of relevant State and local entities to assist in providing more substantive information in the future. Similarly, additional baseline studies and research may need to be conducted during the 2021 interim.

On March 2, 2021, DLS published an omnibus racial and equity impact note with information related to proposed policy changes in the police reform bills being considered during the 2021 session. DLS and the academic institutions are reviewing a list of additional bills for availability of data and research to potentially include in the demonstration project.

If the General Assembly requests that DLS develop a more formal process for producing racial and equity impact notes going forward, additional staff positions will be required. While the demonstration project will help inform the overall staffing needs, DLS currently anticipates adding 5 regular positions with salaries totaling \$350,000.

## ***Operating Budget Recommended Actions***

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1. Concur with the budget as approved by the Legislative Policy Committee.

## *Updates*

- ***Renovation of the Legislative Services Building:*** The Legislative Services Building, located in the Annapolis State Government Complex, has not undergone a substantial renovation since it was completed in 1976. Consequently, the building’s mechanical, electrical, and HVAC systems have reached the end of their useful lives. The building’s current HVAC system requires the Department of General Services to run the central Annapolis State Center chillers through the entire winter for this one building, which is inefficient and leads to substantial operating expenses. The proposed renovation project will include providing Americans with Disabilities Act accessibility in public restrooms and the Joint Hearing Room; mechanical, HVAC, and electrical systems infrastructure upgrades; upgrades to the fire safety systems (fire detection and alarm); roof and window replacement; elevator upgrades; and adequate/appropriate space upgrades to relieve overcrowding and achieve proper functioning for DLS staff.

The project received \$2 million in the fiscal 2019 capital budget. Additional capital funds will need to be authorized or appropriated to complete this project. DLS has entered into an agreement with the Maryland Stadium Authority (MSA) to manage the project. The fiscal 2021 budget includes \$911,000 for program design.

MSA has prepared a program plan. The project’s goals and objectives include (1) correcting building deficiencies; (2) correcting water infiltration at the building foundation and tunnel walls; (3) upgrading infrastructure and equipment to meet current technological demands; (4) addressing privacy issues such as pass-through offices; (5) increasing meeting spaces and storage to meet demands for current workforce levels; and (6) providing space for projected staff growth. MSA has developed five options, including a no build option, as shown in **Exhibit 3**.

**Exhibit 3**  
**Legislative Services Building Renovation Options**  
(\$ in Millions)

	<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>	<u>Option 4</u>	<u>Option 5</u>
<b>Description</b>	No Build	Renovation	Renovation and Expansion	Raze and Rebuild to Five Stories  (Three Stories Above Ground)	Raze and Rebuild to Six Stories  (Four Stories Above Ground)
<b>Square Feet</b>	94,000	98,000	117,000	117,000	141,000
<b>Design Time</b>	N/A	12 to 14 Months	12 to 14 Months	12 to 14 Months	12 to 14 Months
<b>Construction Time</b>	N/A	18 to 21 Months	21 to 24 Months	24 to 27 Months	27 to 30 Months
<b>Cost</b>	N/A	\$74.3 to \$77.8	\$90.6 to \$94.9	\$94.1 to \$98.6	\$108.3 to \$113.5
<b>Comment</b>	Does not address maintenance or space needs.	Does not address space needs.	Accommodates short-term needs but not future needs.	Accommodates short-term needs but not future needs.	Accommodates short-term and long-term needs.

Source: Maryland Stadium Authority

Option 5 is the preferred option, as it is the only one that meets the current space and future growth needs of the Department. The next steps are to complete the advanced conceptual design of the selected option and refine cost estimates. The scope will also need to be finalized, and then the project can move into the design and construction phase once funding has been secured.



**Appendix 1**  
**2020 Joint Chairmen’s Report Responses from Agency**

The 2020 *Joint Chairmen’s Report* (JCR) requested that the Department of Legislative Services (DLS) prepare one report. Electronic copies of the full JCR response can be found on the DLS Library website.

- ***Review of Bond Sale Premiums:*** The State Treasurer’s Office, the Department of Budget and Management, and DLS examined bond premiums that are realized at general obligation bond sales. This examination included uses of bond premiums, costs of bond premiums, and options for reducing long-term debt service costs, such as resizing bond sales to reduce premiums.

**Appendix 2  
Object/Fund Difference Report  
General Assembly of Maryland**

<u>Object/Fund</u>	<u>FY 20 Actual</u>	<u>FY 21 Working Appropriation</u>	<u>FY 22 Allowance</u>	<u>FY 21 - FY 22 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	760.00	767.00	767.00	0.00	0%
<b>Total Positions</b>	<b>760.00</b>	<b>767.00</b>	<b>767.00</b>	<b>0.00</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 74,552,384	\$ 80,004,047	\$ 79,760,503	-\$ 243,544	-0.3%
02 Technical and Special Fees	1,188,183	1,394,184	1,394,184	0	0%
03 Communication	403,665	747,050	650,000	-97,050	-13.0%
04 Travel	2,759,884	3,598,676	3,592,096	-6,580	-0.2%
06 Fuel and Utilities	3,711	4,500	3,900	-600	-13.3%
07 Motor Vehicles	3,809	2,419	1,711	-708	-29.3%
08 Contractual Services	7,691,520	13,084,603	15,000,667	1,916,064	14.6%
09 Supplies and Materials	1,175,745	1,621,146	1,630,620	9,474	0.6%
10 Equipment – Replacement	9,241,102	1,381,321	1,131,599	-249,722	-18.1%
11 Equipment – Additional	4,328	15,790	3,000	-12,790	-81.0%
13 Fixed Charges	563,690	819,627	1,138,811	319,184	38.9%
14 Land and Structures	41,230	994,000	134,000	-860,000	-86.5%
<b>Total Objects</b>	<b>\$ 97,629,251</b>	<b>\$ 103,667,363</b>	<b>\$ 104,441,091</b>	<b>\$ 773,728</b>	<b>0.7%</b>
<b>Funds</b>					
01 General Fund	\$ 97,629,251	\$ 103,667,363	\$ 104,441,091	\$ 773,728	0.7%
<b>Total Funds</b>	<b>\$ 97,629,251</b>	<b>\$ 103,667,363</b>	<b>\$ 104,441,091</b>	<b>\$ 773,728</b>	<b>0.7%</b>

Note: The fiscal 2021 appropriation does not include general salary increases. The fiscal 2022 allowance does not include annualization of general salary increases.