

Decision Document

**House Appropriations Committee
Public Safety and Administration Subcommittee
2023 Session**

**C00A00
Judiciary**

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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1. Adopt the following narrative: Concur.

Appointed Attorney Program Costs and Utilization: The committees remain interested in the costs and operations of the Appointed Attorney Program. The committees request a report, to be submitted by October 1, 2023, detailing the fiscal 2023 costs and utilization of the Appointed Attorney Program. This report should include the results of appearances before District Court commissioners where attorneys were appointed to represent indigent defendants.

Information Request	Author	Due Date
Appointed Attorney Program costs and utilization	Judiciary	October 1, 2023

2. Adopt the following narrative: Concur.

Judgeship Need for Fiscal 2025: The committees remain interested in the judgeship needs at the Judiciary. The committees request a report, to be submitted by December 1, 2023, detailing the fiscal 2025 judgeship needs.

Information Request	Author	Due Date
Judgeship need for fiscal 2025	Judiciary	December 1, 2023

3. Adopt the following narrative: Concur.

Judiciary Status Report on Major Information Technology Development Projects (MITDP): The committees remain interested in the Judiciary's MITDPs. The committees request a report, to be submitted by December 15, 2023, detailing MITDPs being undertaken by the Judiciary.

C00A00
Judiciary

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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Information Request	Author	Due Date
Judiciary status report on MITDPs	Judiciary	December 15, 2023

4. Adopt the following narrative: Concur.

Annual Court Performance Measures: The committees remain interested in evaluating the performance of the circuit and District courts, with a particular attention given to the courts’ progress in responding to COVID-19 backlogs. The committees request that the Judiciary submit a report to the committees with annual court performance measures data for the circuit and District courts no later than November 1, 2023.

Information Request	Author	Due Date
Annual court performance measures	Judiciary	November 1, 2023

5. Add the following language to the general fund appropriation: Concur.

, provided that \$8,250,000 of this appropriation made for the purpose of providing attorneys for required representation at initial appearances before District Court Commissioners consistent with the holding of the Supreme Court of Maryland in DeWolfe v. Richmond may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert back to the General Fund.

Explanation: This section restricts the use of \$8.25 million of the Judiciary’s general fund appropriation for the implementation of DeWolfe v. Richmond.

C80B00
Office of the Public Defender

<u>Amount</u>	<u>Position</u>	<u>Agency Response Hearing Notes</u>	<u>House</u>	<u>Senate</u>
<u>Change</u>	<u>Change</u>		<u>Decisions</u>	<u>Decisions</u>

1. Adopt the following narrative:

Concur.

Caseload Standards Report: The committees are concerned about the high caseloads in the Office of the Public Defender (OPD), which exceed the current standards for cases per attorney. The committees request a report, to be submitted by November 1, 2023, detailing the average caseloads for attorneys in all of OPD’s tracked case types between fiscal 2019 to 2023, using the caseload standards that OPD expects to adopt in calendar 2023.

Information Request	Author	Due Date
Caseload standards report	OPD	November 1, 2023

C81C
Office of the Attorney General

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u> <u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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1. Adopt the following narrative:

Concur.

Independent Investigations Division (IID): The committees remain interested in the work of IID within the Office of the Attorney General (OAG). The committees request a report, to be submitted by October 1, 2023, detailing the work of the division during fiscal 2023. At a minimum, the report should include:

- monthly data on the number of potential investigations;
- the number of completed investigations;
- the outcomes of the investigations; and
- the average number of hours required to investigate a case or potential case.

Information Request	Author	Due Date
IID report	OAG	October 1, 2023

C81C
Office of the Attorney General

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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2. Adopt the following narrative:

Concur in part; OAG would prefer that it not be included on the list of authors for the Access to Counsel in Evictions report. It would prefer that it only say MLSC.

Access to Counsel in Evictions (ACE) Quarterly Reports: The committees remain interested in the progress of the implementation of the ACE program. The committees request quarterly reports on the progress of the rollout of the program. The first report should be submitted no later than October 15, 2023. Each report should provide, at a minimum, the following information:

- quarterly expenditures by purpose of expense;
- the number of cases with representation by attorneys in the program;
- the amount of funds paid to attorneys per case; and
- the number of tenants rejected by the program and the reason for rejection.

Information Request	Author	Due Date
ACE quarterly reports	Maryland Legal Services Corporation Office of the Attorney General	October 15, 2023 January 15, 2024 April 15, 2024 July 15, 2024

C82D00
Office of the State Prosecutor

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Concur with Governor's allowance.		Concur.		

C85E00
Maryland Tax Court

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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1. Concur with Governor's allowance.

Concur.

C94I00
Subsequent Injury Fund

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Concur with Governor's allowance.		Concur.		

C96J00
Uninsured Employers' Fund

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u> <u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
1.	Concur with Governor's allowance.	Concur.		

C98F00
Workers' Compensation Commission

	<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u> <u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
1. Concur with Governor's allowance.			Concur.		

D05E01
Board of Public Works

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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1. Adopt the following narrative:

Concur.

Maryland Zoo Operational Reporting: In continuance of the practice that began in July 2008, the committees request that the Maryland Zoological Society submit audited financial statements for fiscal 2023 and quarterly reports showing monthly attendance figures for the zoo for fiscal 2024 by visitor group. This should include a breakdown of the kinds of passes allocated.

Information Request	Author	Due Date
Audited financials	Maryland Zoological Society	November 1, 2023
Quarterly reports showing monthly attendance	Maryland Zoological Society	Quarterly report by July 15, 2023 October 15, 2023 January 15, 2024 April 15, 2024

D10A01
Executive Department – Governor

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1.	Concur with Governor's allowance.	Concur.		

D15A05
Executive Dept – Boards, Commissions, and Offices

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Adopt the following narrative:			Concur.		

Agency Minority Business Enterprise (MBE) Participation Attainment and Liaison Surveys: The committees are concerned by the continued low MBE attainment in State procurement and that Small Business Reserve and MBE program liaison positions remain vacant in some State agencies. The committees request that the Governor’s Office of Small, Minority, and Women Business Affairs (GOSBA), in consultation with the Department of General Services (DGS), continue to administer the agency MBE participation and liaison surveys and report the results, by agency, to the committees on December 1, 2023.

Information Request	Author	Due Date
Agency MBE participation attainment and liaison surveys	GOSBA DGS	December 1, 2023

COLOR PAGE ITEM

1. Delete general funds for the Maryland Corps program, as this is duplicative of the funding and mission established within the new Department of Service and Civic Innovation. -\$ 5,000,000 GF

D16A06
Secretary of State

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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1. Concur with Governor's allowance.

Concur.

D21
Governor’s Office of Crime Prevention, Youth, and Victim Services

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Add the following language to the general fund appropriation:			Concur.		

, provided that \$100,000 of this appropriation made for the purpose of agency administration may not be expended until the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) submits a report to the Governor and the budget committees on the fiscal audit of the GOCPYVS grants management processes and all grants budgeted within its fiscal 2020, 2021, and 2022 legislative appropriations detailing the following:

- (1) the findings of this audit;
- (2) an explanation of the corrective actions taken by GOCPYVS to address the findings of the audit identified in item (1);
- (3) the fiscal 2020 legislative appropriation and fiscal 2020 actual expenditure for all general, special, and federal fund grants budgeted within GOCPYVS;
- (4) the fiscal 2021 legislative appropriation and fiscal 2021 actual expenditure for all general, special, and federal fund grants budgeted within GOCPYVS; and
- (5) the fiscal 2022 legislative appropriation and fiscal 2022 actual expenditure for all general, special, and federal fund grants budgeted within GOCPYVS.

The report shall be submitted by July 1, 2023, and the budget committees shall have 45 days from the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: A report on the grants management audit of GOCPYVS was due on December 31, 2021, following significant erroneous grant reversions in fiscal 2020. This report was delayed multiple times and is now expected to be complete by the end of fiscal 2023. GOCPYVS expanded the fiscal years audited to include

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

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fiscal 2022 given the delays that it experienced in contracting with an accounting firm and ongoing mistaken reversion of grant funds. This language requires submission of the report to the Governor and the budget committees discussing the findings of this audit, the corrective actions taken by the office to address the findings, and the actual expenditures for all grants budgeted within GOCPYVS in fiscal 2020, 2021, and 2022.

Information Request	Author	Due Date
Fiscal 2020, 2021, and 2022 audit report	GOCPYVS	July 1, 2023

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

Concur; the agency is also proposing to use only the \$35.0 million in general funds provided in this budget and its fund balance of \$14.77 million to fund the State fiscal 2024 award.

Further provided that \$200,000 of the general fund appropriation for the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) made for the purposes of general administration may not be expended until, prior to providing Victims of Crime Act (VOCA) fiscal 2024 awards and no later than August 1, 2023, GOCPYVS reports to the budget committees on each proposed grant award and the amount of VOCA funding held in reserve. In addition to the official report, data shall be provided in an electronic format subject to the concurrence of the Department of Legislative Services (DLS). The budget committees shall have 45 days from the date of the receipt of the report to review and comment. 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 if the report is not submitted.

Further provided that \$250,000 of the general fund appropriation for the purposes of administration may not be expended until GOCPYVS submits a report by November 1, 2022, regarding the federal VOCA funding. The report shall include:

- (1) total active VOCA grant awards as of January 1, 2023, including grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant;

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

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
(2)	<u>for each VOCA grant award in item (1) and for any other VOCA grant awards made subsequently, a description of whether for the federal fiscal year beginning October 1, 2023, the award was continued, awarded, or otherwise funded, including the grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant;</u>				
(3)	<u>the amount of unexpended funds for each open three-year VOCA grant and the reason funds are unexpended, including whether they are held in reserve for future grants;</u>				
(4)	<u>identification of the respective amount of funds expended for the purpose of direct provision of services, administration, and that which went unobligated for the federal fiscal 2019 and 2020 three-year funding cycles;</u>				
(5)	<u>comparison of aggregate-level performance measures or outcome measures of the State's VOCA program for fiscal 2017 through 2023 or as many recent years that GOCPYVS is able to provide;</u>				
(6)	<u>identification of the legislative appropriation for VOCA and the actual level of spending for each State fiscal year, beginning with State fiscal 2017 through 2023; and</u>				
(7)	<u>identification of any decrease or other change between the legislative appropriation for VOCA and the actual level of spending for VOCA for each State fiscal year identified in item (6) and the reason for any and all disparities that may exist between the legislative appropriation and the actual spending level.</u>				

In addition to the official report, data shall be provided in an electronic format subject to the concurrence of DLS. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. 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 if the report is not submitted.

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

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Further provided that \$50,000 of the general fund appropriation made for the purposes of administration may not be expended until GOCPYVS publishes the total amount of funding from federal VOCA funds on GOCPYVS's website, including funds available from prior years and including the specific amounts held in reserve from each federal three-year award. GOCPYVS shall provide the budget committees with a letter, no later than November 1, 2023, indicating that this data has been made available on its website and providing the web address to this data. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. 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 if the report is not submitted.

Explanation: There have been several concerns among members of the General Assembly and the advocacy community that reductions in federal VOCA funding will result in a loss of services for victims of crime in Maryland. Questions have arisen surrounding the impact of declining federal awards, the allocation of grant awards, and the levels of unspent funding. This language restricts \$200,000 pending the submission of a report by GOCPYVS detailing proposed VOCA awards for the fiscal 2024 grant cycle. The language restricts an additional \$250,000 pending the submission of a report by November 1, 2023, providing information for all active VOCA grants as of January 1, 2023. The report should detail the level of VOCA funding received by grant recipients during the federal fiscal 2022 VOCA grant cycle and the information on each of the grant programs receiving such funds. For each open three-year grant cycle (federal fiscal 2021, 2022, and 2023), GOCPYVS should report the amount of currently unexpended funds, the reason these funds remain unspent, and whether they will be held in reserve. The report should provide further detail regarding the expenditure of funds for the two most recently completed funding cycles: federal fiscal 2019 and 2020. The report should provide a comparison of the program's aggregate outcome or performance measure in recent fiscal years. Finally, the report should identify any differences between the legislative appropriation and actual spending levels for each closed out fiscal year, beginning with State fiscal 2017: State fiscal 2017; 2018; 2019; 2020; 2021; 2022; and 2023. For any differences between the authorized and actual spending levels during the aforementioned State fiscal years, the report should identify and discuss the reasons

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

	Amount Change	Position Change	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
for these disparities. An additional \$50,000 shall be released pending submission of a letter, no later than November 1, 2023, confirming that data related to available VOCA fund reserves is published to GOCPYVS’s agency website.						

Information Request	Authors	Due Date
Report on proposed VOCA grant awards	GOCPYVS	August 1, 2023
Report of VOCA funding and expenditures	GOCPYVS	November 1, 2023
Letter on VOCA data publication	GOCPYVS	November 1, 2023

COLOR PAGE MODIFICATION

1. Add the following language:

Further provided that it is the intent of the General Assembly that total awards provided to service providers through the Victims of Crime Act (VOCA) grant program through GOCPYVS in fiscal 2024 should be at least the same amount that was made available to all non-State service providers combined during fiscal 2023. No funding may be awarded to State agencies or programs until the total funding awarded to non-State victim services providers combined is no less than the fiscal 2023 level. For the purposes of identifying a State agency or program, it is the intent of the budget committees that higher education institutions, the Baltimore Police Department, and other quasi-State entities be excluded from that definition and be included in the category of non-State victim services providers.

Further provided that \$500,000 of the general fund appropriation for GOCPYVS made for the purposes of general administration may not be expended until, prior to providing fiscal 2024 awards and no later than August 1, 2023, GOCPYVS reports to the budget committees on:

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

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(1)						
(2)						
(3)						

In addition to the official report, data shall be provided in an electronic format subject to the concurrence of the Department of Legislative Services (DLS). The budget committees shall have 45 days from the date of the receipt of the report to review and comment. 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 if the report is not submitted.

Further provided that \$500,000 of the general fund appropriation for the purposes of administration may not be expended until GOCPYVS submits a report by November 1, 2023, regarding the federal VOCA funding. The report shall include:

- (1) total active VOCA grant awards as of January 1, 2023, including grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant;
- (2) for each VOCA grant award in item (1) and for any other VOCA grant awards made subsequently, a description of whether for the federal fiscal year beginning October 1, 2023, the award was continued, awarded, or otherwise funded, including the grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant;
- (3) the amount of unexpended funds for each open three-year VOCA grant and the reason funds are unexpended, including whether they are held in reserve for future grants;

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

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(4)	<u>identification of the respective amount of funds expended for the purpose of direct provision of services, administration, and that which went unobligated for the federal fiscal 2019 and 2020 three-year funding cycles;</u>					
(5)	<u>comparison of aggregate-level performance measures or outcome measures of the State’s VOCA program for fiscal 2017 through 2023 or as many recent years that GOCPYVS is able to provide;</u>					
(6)	<u>identification of the legislative appropriation for VOCA and the actual level of spending for each State fiscal year, beginning with State fiscal 2016 through 2023; and</u>					
(7)	<u>identification of any decrease or other change between the legislative appropriation for VOCA and the actual level of spending for VOCA for each State fiscal year identified in item (6), and the reason for any and all disparities that may exist between the legislative appropriation and the actual spending level.</u>					

In addition to the official report, data shall be provided in an electronic format subject to the concurrence of DLS. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. 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 if the report is not submitted.

Explanation: This language requires the State fiscal 2024 VOCA awards to be awarded at a level equal to that of fiscal 2023. Priority shall be given to non-State service providers. The language restricts \$500,000 pending the submission of a report by GOCPYVS detailing how non-State providers were given funding priority and proposed VOCA awards for the fiscal 2024 grant cycle.

The language restricts an additional \$500,000 pending the submission of information for all active VOCA grants as of January 1, 2023. The report should detail whether each of the grant recipients received the same level of VOCA funding during the federal fiscal 2022 VOCA grant cycle and the information on each of the grant

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

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programs receiving such funds. For each open three-year grant cycle (federal fiscal 2021, 2022, and 2023), GOCPYVS should report the amount of currently unexpended funds, the reason these funds remain unspent, and whether they will be held in reserve.

The report should provide further detail regarding the expenditure of funds for the two most recently completed funding cycles – federal fiscal 2019 and 2020. The report should provide a comparison of the program's aggregate outcome or performance measure in recent fiscal years. Finally, the report should identify any differences between the legislative appropriation and actual spending levels for each closed out fiscal year, beginning with State fiscal 2017: State fiscal 2017; 2018; 2019; 2020; 2021; 2022; and 2023. For any differences between the authorized and actual spending levels during the aforementioned State fiscal years, the report should identify and discuss the reasons for these disparities.

Information Request	Author	Due Date
Report on proposed VOCA grant awards	GOCPYVS	August 1, 2023
Report of VOCA funding and expenditures	GOCPYVS	November 1, 2023

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

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
3.					
Add the following language to the general fund appropriation: <u>. provided that \$45,878,143 of this appropriation made for the purpose of State Aid for Police Protection funding made for the purpose of enhancing public safety aid and increasing funding for the counties and Baltimore City may be distributed only in a manner that allocates funds proportionally based on the number of reported total violent crime offenses in the 2021 Maryland Uniform Crime Report. The 2020 Maryland Uniform Crime Report may be used instead if publication of the 2021 report is unavailable by June 1, 2023. 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.</u>			Concur; the agency is also advocating that the SAPP formula (the original portion, not the enhancement) be changed in statute.		
Explanation: Enhanced public safety aid through the State Aid for Police Protection Program (SAPP) from fiscal 2023 continues in the allowance. This language requires that the enhanced portion of the SAPP funding be distributed to jurisdictions in proportion to the number of reported violent crimes per the most recent official crime report for the State – the 2021 Maryland Uniform Crime Report. The 2020 report may be used instead if the 2021 report is unavailable by June 1, 2023.					
4.					
Add the following section: <u>SECTION XX. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation made for the purpose of administrative expenses in D21A02.01 Governor's Office of Crime Prevention, Youth, and Victim Services' Children and Youth Division (CYD), \$100,000 of the general fund appropriation of the Department of Human Services Social Services Administration, \$100,000 of the general fund appropriation of the Department of Juvenile Services, \$100,000 of the general fund appropriation of the Maryland Department of Health Developmental Disabilities Administration, and \$100,000 of the general fund appropriation of the Maryland State Department of Education may not be expended until CYD submits a report on behalf of the Children's Cabinet to the budget committees on out-of-home placements containing:</u>			Concur in part; does not want funds withheld from itself.		

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

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(1)						
<u>the total number and one-day counts (as of January 1) of out-of-home placements and entries by jurisdiction, by agency, and by placement type for fiscal 2021, 2022, and 2023;</u>						
(2)						
<u>the total number and one-day counts (as of January 1) of out-of-state placements, including the number of family home, community-based, and non-community-based out-of-state placements for fiscal 2021, 2022, and 2023 categorized by state and by age category;</u>						
(3)						
<u>the costs associated with out-of-home placements;</u>						
(4)						
<u>an explanation of recent placement trends;</u>						
(5)						
<u>findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of each case closure; and</u>						
(6)						
<u>areas of concern related to trends in out-of-home and/or out-of-state placements and potential corrective actions that the Children’s Cabinet and local management boards can take to address these concerns.</u>						

Further provided that each agency or administration that funds or places children and youth in out-of-home placements shall assist CYD and comply with any data requests necessary for the timely production of the report. The report shall be submitted to the budget committees by January 1, 2024, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise for any other purpose. Should the report not be submitted by the requested date, the restricted funds shall revert to the General Fund.

Explanation: The out-of-home placements report is a report mandated by Human Services Article, Section 8-703(e). It is also annually requested to be submitted to the budget committees. This report is a useful evaluative tool to assess the well-being of Maryland’s youth and families and to identify areas of concern related to youth placed out of home. This language restricts funds in each of the data reporting

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

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agencies and specifies the data of interest to the General Assembly, including agency-specific data for out-of-home and out-of-state placements.

Information Request	Author	Due Date
Out-of-home placements report	Governor’s Office of Crime Prevention, Youth, and Victim Services Department of Human Services Department of Juvenile Services Maryland Department of Health Maryland State Department of Education	January 1, 2024

D38I01
State Board of Elections

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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1. Adopt the following narrative:

Concur.

Scope and Schedule for Major Information Technology Development Projects (MITDP): The committees are concerned that no information has been provided for two significant new MITDPs beginning in fiscal 2024. The committees request that the State Board of Elections (SBE) submit a report on the Voting System Solution and Campaign Reporting Information System MITDPs, include information on the scope, timelines, and need for the projects.

Information Request	Author	Due Date
Report on Voting System Solution and Campaign Reporting Information System MITDPs	SBE	July 15, 2023

COLOR PAGE MODIFICATION

1. Adopt the following narrative:

Scope and Schedule for Major Information Technology Development Projects (MITDP): The committees are concerned that no information has been provided for two significant new MITDPs beginning in fiscal 2024. The committees request that the State Board of Elections (SBE) submit a report on the Voting System Solution and Campaign Reporting Information System MITDPs, including information on the scope, timelines, and need for the projects. The report should include whether SBE is considering ranked-choice voting capabilities for the new voting system solution.

Information Request	Author	Due Date
Report on Voting System Solution and Campaign Reporting Information System MITDPs	SBE	July 15, 2023

D38I01
State Board of Elections

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u> <u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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2. Adopt the following narrative:

Concur.

Quarterly reports on Major Information Technology Development Projects

(MITDP): The committees remain interested in monitoring the progress on the State Board of Elections’ (SBE) MITDPs. The committees request that SBE submit quarterly reports on all MITDP activities and expenditures, separately for each of the three projects. Each report should include for each project the following:

- a description of activities undertaken in the quarter, complete with dates identifying whether project milestones were achieved or if delays were experienced, and an assessment of the resulting effect any delays experienced in the quarter have on the project’s overall timeline;
- actual project spending in each month of the quarter;
- an assessment of future risks to the project’s timeline and how SBE plans to mitigate those risks.

Information Request	Author	Due Date
Quarterly report on all MITDPs	SBE	July 15, 2023 October 15, 2023 January 15, 2024 April 15, 2024

D50H01
Military Department

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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1. Adopt the following narrative:

Concur.

Tricare Reserve Premium Reimbursement Program: The committees are interested in the Tricare Reserve Premium Reimbursement Program (HB 553/SB554) and would like to have more information on the program’s implementation, if enacted. The committees request that the Military Department submit a report by December 15, 2023, detailing information on program implementation and the number of participants for each of the two premium programs, including average premium reimbursement for each as well as total reimbursement.

Information Request	Author	Due Date
Tricare Reserve Premium Reimbursement Program	Military Department	December 15,2023

COLOR PAGE ITEMS

1. Delete funds budgeted for the Tricare Premium -\$ 5,000,000 GF Reimbursement Program.

Strike the following language on the general fund appropriation:

~~provided that \$5,000,000 of this appropriation is contingent on the enactment of legislation to establish a program that provides health benefits to national guard members~~

Explanation: This action is a technical amendment to strike language making funding contingent on the enactment of legislation. A separate action deletes funding for the program.

D50H01
Military Department

<u>Amount</u>	<u>Position</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u>	<u>Senate</u>
<u>Change</u>	<u>Change</u>			<u>Decisions</u>	<u>Decisions</u>

2. Adopt the following narrative:

Health Insurance for National Guard Members: The committees are interested in health insurance for National Guard members. The committees request that the Military Department submit a report by December 15, 2023, including the number of National Guard members with health insurance separated by health insurance available due to their service in the National Guard; insurance provided due to employment by the federal government, insurance provided due to employment by State government, or other governmental health insurance; and private insurance. For those receiving health insurance due to their service in the National Guard through Tricare Reserve Select, the report should also detail information on the number of participants for each of the regular and dental programs, including whether the individuals are in single or family plans, as well as the average premium for each.

Information Request	Author	Due Date
Report on health benefits for National Guard members	Military Department	December 15, 2023

D52
Maryland Department of Emergency Management

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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1. Adopt the following narrative:

Concur.

Mesonet Project Status and Future Budget and Operations: The Maryland Department of Emergency Management (MDEM) has reported that it has a two-phase plan to complete an initial small group of Mesonet towers by the end of summer 2023 before completing the remaining towers by the end of fiscal 2024. Information about this project is important in understanding Maryland’s preparation for impacts of weather-related disasters. The committees are interested in understanding the status of the project including the timeline for completed towers and any new towers to be built as well as operational costs for these towers. The committees request that MDEM submit a report with the following information:

- the status of the Mesonet build as of the end of fiscal 2023, including what the physical and budgetary goals were as of January 2023, and whether these goals were met or are forecasted to be met by a specific date;
- physical and budgetary goals through the end of fiscal 2024, including any contracted or estimated milestone dates;
- future estimated construction and ongoing operational costs; and
- the types of information about and through the Mesonet system that will be shared with the public, when it will be available, and how it will be made available to the public.

The report shall be provided by October 1, 2023.

Information Request	Author	Due Date
Mesonet project status and future budget and operations	MDEM	October 1, 2023

D55P00
Department of Veterans Affairs

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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1. Adopt the following narrative:

Concur.

Update on Charlotte Hall Veterans Home (CHVH) Contractor Funding: Given the reduced census numbers at CHVH and the challenges it poses to the revenues of the contractor tasked with day-to-day operations, the committees request that the Maryland Department of Veterans Affairs submit a report in collaboration with the CHVH contractor that outlines efforts taken to increase the resident census at CHVH and how the contractor has or is planning to adjust operations to accommodate the continued low revenue levels given the end of the operating grant.

Information Request	Author	Due Date
Update on CHVH population and funding	MDVA	August 1, 2023

D60A10
State Archives

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u> <u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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1. Concur with Governor's allowance.

Concur.

D91
West North Avenue Development Authority

<u>Amount</u>	<u>Position</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u>	<u>Senate</u>
<u>Change</u>	<u>Change</u>			<u>Decisions</u>	<u>Decisions</u>

1. Adopt the following narrative:

Concur.

Managing for Results (MFR): MFR is imbedded in the State budget process. MFR has agencies develop a mission statement, a vision statement, key goals, objectives, and performance indicators linked to the key goals. MFR measures for agencies are included with the State budget in the Governor’s budget books. As a new agency, the West North Avenue Development Authority (WNADA) has not yet developed MFR measures. WNADA should develop MFR mission, vision, key goals, objectives, and performance indicators and report them with the fiscal 2025 budget.

Information Request	Author	Due Date
MFR mission, vision, key goals, objectives, and performance measures	WNADA	With the fiscal 2025 budget submission

2. Adopt the following narrative:

Concur in part.

Grants Manual: The West North Avenue Development Authority’s (WNADA) fiscal 2024 budget includes \$10 million for grant awards. WNADA has identified development zones that will receive funding, but the authority has not yet determined the process for awarding specific grants. WNADA advises that it expects to have a process like the competitive grant processes used by the Department of Housing and Community Development (DHCD). For its neighborhood revitalization program, DHCD has a 25-page manual to provide guidance about the application process, review process, post-award requirements, contract information, and special considerations. The manual also includes checklists to simplify the process. By December 29, 2023, WNADA should prepare a manual to provide a simpler and transparent review process.

Information Request	Author	Due Date
WNADA grants manual	WNADA	December 29, 2023

D99A11
Office of Administrative Hearings

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Concur with Governor's allowance.		Concur.		

E00A
Comptroller of Maryland

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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1. Adopt the following narrative:

Concur.

Quarterly Report on the Integrated Tax System: The committees remain interested in the progress and development of the Integrated Tax System (ITS) Major Information Technology Development Project (MITDP). The committees request that the Comptroller of Maryland submit a report each quarter providing an update on the project’s current status, cost projections, and timeline. The report should detail the use of the fiscal 2024 budget, project development costs, and any changes in scope or timeline.

Information Request	Author	Due Date
Quarterly report on the status of the ITS MITDP	Comptroller of Maryland	July 15, 2023 October 15, 2023 January 15, 2024 April 15, 2024

E17
Alcohol and Tobacco Commission

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Concur with Governor's allowance.			Concur.		

E20B
State Treasurer

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Concur with Governor’s allowance.			Concur.		

COLOR PAGE ITEM

1. Adopt the following narrative:

Rating Agency Reports: Prior to each bond sale, State agencies meet with rating agencies to report on the fiscal strength of the revenues supporting each issuance. Rating agencies then rate the issuance. This rating is reported on the bond sale’s preliminary official statement. These reports contain the rating agencies’ assessment of the quality of the issuance. Reports can also identify concerns and actions that would lead to a ratings downgrade. As staff to the Capital Debt Affordability Committee (CDAC), the State Treasurer’s Office (STO) should collect ratings reports from debt issuances of debt reviewed by CDAC. This includes the general obligation bonds and bonds supporting the Maryland Department of Transportation, the Maryland Transportation Authority, the Bay Restoration Fund, Maryland Stadium Authority capital projects, the University System of Maryland, Morgan State University, and St. Mary’s College of Maryland. It is the intent of the budget committees that STO submit the ratings reports to the Department of Legislative Services on or before each bond sale.

Information Request	Author	Due Date
Bond rating reports	STO	Prior to bond sale issuance

E50C
State Department of Assessments and Taxation

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1.						
Adopt the following narrative:				Concur.		
Real Property Valuation: The committees continue to be concerned about the number of vacancies within the Real Property Valuation Program. While the State Department of Assessments and Taxation (SDAT) has reported on this issue quarterly, the committees wish to remain briefed on this situation. The committees request that SDAT continue to submit quarterly reports, which should outline SDAT's efforts to increase hiring, improve training processes, as well as the following for the quarter preceding the due date of the report:						
<ul style="list-style-type: none">● the number of employees in the program that have left State service (by employee class title and jurisdiction);● the number of new hires (by employee class title and jurisdiction);● the number of positions posted;● the number of qualifying applicants received in response to each posting;● the length of time from the posting of each position to the acceptance of an offer of employment;● the amount of time it takes for the average hire to finish the training and probationary period;● the average and median salaries for listed positions; and● average and median salaries for comparable positions in other surrounding states.						

E50C
State Department of Assessments and Taxation

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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Information Request	Author	Due Date				
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Status updates on staffing in the Real Property Valuation Program	SDAT	July 15, 2023 October 15, 2023 January 15, 2024 April 15, 2024				
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2. Adopt the following narrative: Concur.

Homeowners’ Tax Credit (HTC) and Renters’ Tax Credit (RTC) Eligibility: The committees are concerned that the significant amount of time since eligibility requirements for the HTC and RTC were last altered is impacting the effectiveness of these programs by limiting eligibility because of the failure to keep up with inflation. The committees request that the State Department of Assessments and Taxation (SDAT) submit a report detailing recommendations for new requirements, including potential estimates of how altering the requirements will impact applications.

Information Request	Author	Due Date				
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Report on HTC and RTC eligibility requirements	SDAT	September 1, 2023				
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3. Adopt the following narrative: Concur.

Cloud Revenue Integrated System (CRIS) Status: The committees are concerned about how the impact of retention difficulties for technical staff may impact the completion of the CRIS project. The committees request that the State Department of Assessments and Taxation (SDAT) submit quarterly reports on the project status that include a description of project milestones and the date that each milestone is planned to be achieved, and a description of anticipated contingency planning activities throughout the year. In addition, each report should include the following:

E50C
State Department of Assessments and Taxation

- | | <u>Amount
Change</u> | <u>Position
Change</u> | <u>Agency Response Hearing Notes</u> | <u>House
Decisions</u> | <u>Senate
Decisions</u> |
|--|--------------------------|----------------------------|--------------------------------------|----------------------------|-----------------------------|
| <ul style="list-style-type: none"> • any vacancies within the project and how long those vacancies have been open; • any actions taken by SDAT to fill the vacancies specified above; and • how or if the vacancies within the project have affected project progression. | | | | | |

Information Request	Author	Due Date
CRIS quarterly status report	SDAT	July 15, 2023 October 15, 2023 January 15, 2024 April 15, 2024

COLOR PAGE ITEM

1. Adopt the following narrative:

Tax Credit Programs Processing and Compliance Efforts: The committees are interested in better understanding the enforcement efforts of the State Department of Assessments and Taxation (SDAT) related to the tax credit programs and are concerned that SDAT is unable to estimate revenue loss from fraud. The committees request that SDAT submit a report on enforcement efforts that includes its plan for a proactive monitoring solution to identify lost revenue from the Homestead Tax Credit, Homeowner Tax Credit Program, Renters’ Tax Credit, and the Income Tax Offset Credit Programs. The report should include information on:

- agency plans to implement a continual proactive monitoring solution to identify revenue loss due to fraud;
- steps taken to estimate revenue loss due to fraud and any available estimate of revenue loss due to fraud separately for each tax credit program;

E50C
State Department of Assessments and Taxation

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
<ul style="list-style-type: none"> ● the system(s) and/or partner(s) SDAT uses to identify and resolve fraudulent uses of the tax credit programs; ● a discussion of any delays regarding submitting or receiving Internal Revenue Service verification of income information and any impacts delays have on potentially qualified participants getting the tax credit; ● the efforts of the agency to increase program participation for the tax credit programs as well as data on participation within the programs; and ● the agency’s recent Homestead Tax Credit anti-fraud pilot program and any plans to expand the program to other counties. 					

Information Request	Author	Due Date
Report on fraud and lost revenue within the Homestead Tax Credit, Homeowner Tax Credit, and Income Tax Offset Credit programs	SDAT	October 1, 2023

E80E
Property Tax Assessment Appeals Board

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Concur with Governor's allowance.			Concur.		

F50
Department of Information Technology

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Reduce general funds for the Maryland Department of Health’s (MDH) Maryland AIDS Drug Assistance Program (MADAP) major information technology (IT) project and authorize special funds. MADAP rebates that are appropriated as special funds have been used to support major IT projects. In recent years, spending has consistently been below projections, and the fund typically ends the fiscal year with a fund balance exceeding \$50 million. Fiscal 2022 ended with a \$50.2 million fund balance. This reduction deletes general funds proposed for the MADAP Case Management System project but does not reduce oversight costs. Should additional funding be needed, MDH is authorized to transfer MADAP special funds to support this project.	-\$ 2,215,421	GF				
2. Delete funds for the Department of General Services’ AS400 replacement system major information technology (IT) project. This project’s first appropriation was \$1.6 million in fiscal 2023. Progress has been slow. The IT project request, which State law requires for all projects, was not submitted until February 2023. Documents show that the project has not yet onboarded a qualified project manager. The limited progress suggests that these funds are not needed and that the fiscal 2023 appropriation is sufficient through the end of fiscal 2024.	-\$ 210,000	GF				

F50
Department of Information Technology

<u>Amount</u>	<u>Position</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u>	<u>Senate</u>
<u>Change</u>	<u>Change</u>			<u>Decisions</u>	<u>Decisions</u>

3. Adopt the following narrative:

Concur.

Managing for Results (MFR) Goals and Indicators for Services to State Agencies: The Department of Information Technology’s (DoIT) fourth MFR goal is to provide efficient and high-quality information technology services to State agencies. DoIT also has indicators that measure the workload and efficiency. However, the goal does not address value, and there are no indicators for costs. Many of the services that DoIT provides are comparable to services provided by the private sector and other organizations. DoIT should expand its MFR goals to include value and add indicators that measure costs and value. The department should report these indicators with the fiscal 2025 budget.

Information Request	Author	Due Date
MFR indicators for value and costs of DoIT’s services to State agencies	DoIT	With the fiscal 2025 budget submission

4. Adopt the following narrative:

No response.

Quarterly Report on the Financial Management Information System (FMIS) Replacement: FMIS is the State’s legacy accounting system of record that also includes purchasing, inventory, and reporting applications. The system will need to interface with other systems, like the eMaryland Marketplace Advantage procurement system. The Department of Information Technology (DoIT) is listed as the custodian of this project, but other key stakeholders include the Comptroller’s Office, Treasurer’s Office, and the Maryland Department of Transportation. Replacing the system will require substantial funding and also agencies’ providing subject matter experts to support development. With so many key agencies, governance may also be a challenge. The committees are interested in the progress and development of the FMIS Replacement Major Information Technology Development Project. The committees request that DoIT submit a report each quarter providing an update on the project’s current status, cost projections, and timeline.

F50
Department of Information Technology

<u>Amount</u>	<u>Position</u>	<u>Agency Response Hearing Notes</u>	<u>House</u>	<u>Senate</u>
<u>Change</u>	<u>Change</u>		<u>Decisions</u>	<u>Decisions</u>

The report should detail the use of the fiscal 2024 budget, project development costs, and any changes in scope or timeline.

Information Request	Author	Due Date
Quarterly report on the status of the FMIS Replacement	DoIT	July 15, 2023 October 15, 2023 January 15, 2024 April 15, 2024

H00
Department of General Services

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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1. Adopt the following narrative:

Concur.

Managing for Results (MFR) Goals for Employee Training and Retention: In response to high employee vacancies and turnover rates, the Department of General Services’ (DGS) fiscal 2022 budget included \$300,000 to create a training program for DGS employees. The training program will be a multitiered training program that is expected to have a tier for (1) supervisors and employees wanting to become supervisors; (2) managers such as unit chiefs, deputy directors, and directors; and (3) senior or executive-level staff and employees whose goal it is to move into such a role. DGS’ first MFR goal is to provide best value for customer agencies and taxpayers. This training program is consistent with this goal. As such, DGS should add an objective to its first goal about employee retention and appropriate training. DGS should consider performance measures such as (1) the number of employees in the program; (2) retention rates of employees that do and do not participate in the program; (3) career paths of employees that do and do not participate in the program; and (4) other measures of the training program’s effectiveness.

Information Request	Author	Due Date
MFR indicators for employee training	DGS	With submission of the fiscal 2025 budget

2. Adopt the following narrative:

Concur.

State Center Status Report: The Department of General Services (DGS) is moving agencies out of State Center and into leased space in Baltimore City. The State also voided a public-private partnership agreement, which resulted in litigation. DGS should report on the status of the State Center moves, State Center litigation, and the uses and timing of State Center funds appropriated into the Dedicated Purpose Account to support State agency moves.

Information Request	Author	Due Date
State Center status report	DGS	December 15, 2023

I00
Department of Service and Civic Innovation

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1.						
Add the following language to the general fund appropriation:			Concur.			
<u>. provided that \$11,353,000 of this appropriation made for the purpose of supporting the Service Year Option Program is contingent on enactment of HB 546 or SB 551, which establishes the program.</u>						
Explanation: This action makes \$11,353,000 in funding for the Service Year Option Program contingent on the passage of HB 546 or SB 551.						
2.						
Add the following language to the general fund appropriation:			Concur.			
<u>. provided that \$3,600,000 of this appropriation made for the purpose of supporting the Service Year Option Program is contingent on enactment of HB 546 or SB 551 of 2022, which establishes the program.</u>						
Explanation: This action makes \$3,600,000 in funding for the Service Year Option Program in fiscal 2023 contingent on the passage of HB 546 or SB 551.						

MEMSOF*
Maryland Emergency Medical System Operations Fund

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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- 1. Adopt the following narrative:

Report on Potential Revenue Sources: The Maryland Emergency Medical System Operations Fund (MEMSOF), which uses Motor Vehicle Administration registration fees and other revenue sources to support the State’s emergency medical services system, is projected to become insolvent in fiscal 2024. The committees request a report from the fund’s board on potential revenue sources to support the MEMSOF in future fiscal years. This report should particularly focus on the feasibility of using revenue associated with the legalization of cannabis in the State to support MEMSOF expenditures.

Information Request	Author	Due Date
Report on potential revenue sources	Emergency Medical Services Board Maryland Institute for Emergency Medical Services Systems	September 1, 2023

Q00A
DPSCS – Administration and Offices

<u>Amount</u>	<u>Position</u>	<u>Agency Response Hearing Notes</u>	<u>House</u>	<u>Senate</u>
<u>Change</u>	<u>Change</u>		<u>Decisions</u>	<u>Decisions</u>

1. Adopt the following narrative: Concur.

Justice Reinvestment Act (JRA) Report: The committees request that the Department of Public Safety and Correctional Services (DPSCS) submit a report by December 1, 2023, on the following items:

- annual updates on the number of offenders petitioning and approved for the JRA provisions including, but not limited to, administrative release, medical/geriatric parole, certificates of rehabilitation, and graduated sanctions;
- the number of offenders affected by the JRA diminution and earned compliance credit rules; and
- annual JRA cost savings updates along with any efforts/initiatives to increase savings.

Information Request	Author	Due Date
JRA report	DPSCS	December 1, 2023

2. Adopt the following narrative: Concur.

Report on Recidivism: The committees are interested in the impact of incarceration on the future outcomes of returning offenders. The committees request that the Department of Public Safety and Correctional Services (DPSCS) submit a report by November 15, 2023, on the following:

- three-year recidivism numbers for the fiscal 2016 through 2020 release cohorts; and

Q00A
DPSCS – Administration and Offices

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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- an analysis of recent recidivism trends, including a comparison to past years and a comparison to other states.

Information Request	Author	Due Date
Recidivism report	DPSCS	November 15, 2023

3. Adopt the following narrative: Concur.

Report on Contraband: The committees request that the Department of Public Safety and Correctional Services (DPSCS) submit a report by October 15, 2023, on overall trends in contraband finds, including:

- an analysis of trends in contraband finds using data from at least three fiscal years;
- a review of recent changes to contraband detection, including a discussion of funding initiatives; and
- an analysis of personnel in the Canine Unit, including the impact of vacancies on the ability to carry out tactical contraband searches.

Information Request	Author	Due Date
Contraband report	DPSCS	October 15, 2023

4. Adopt the following narrative: Disagree.

Report on Major Information Technology Development Projects (MITDP): The budget committees are concerned with the frequent delays, vendor quality concerns, and lack of progress on completing critical MITDPs. The committees request a report, due September 15, 2023, providing an update on each MITDP, including

Q00A
DPSCS – Administration and Offices

	<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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major milestones reached, cost changes, timeline changes, and an explanation of issues.

Information Request	Author	Due Date
MITDP report	Department of Public Safety and Correctional Services	September 15, 2023

5. Adopt the following narrative: Concur.

Correctional Program Participation Measures: The committees are concerned that there is little information available to track the participation of offenders in the various programs, services, and opportunities available to them. The availability of programs and services was reduced during COVID-19, and there was little opportunity for the committees to review the effect this had on offender rehabilitative efforts. With the goal of tracking and encouraging participation, the committees request that the Department of Public Safety and Correctional Services (DPSCS) works to determine which program and service statistics could feasibly be translated into participation measures reported annually for each facility. The potential measures should include, but not be limited to, the categories and applicable activities inspected during Maryland Commission on Correctional Standards audits. DPSCS should provide the report on these participation measures by August 20, 2023.

Information Request	Author	Due Date
Correctional program participation measures	DPSCS	August 20, 2023

Q00B
DPSCS – Corrections

<u>Amount</u> <u>Change</u>	<u>Position</u> <u>Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House</u> <u>Decisions</u>	<u>Senate</u> <u>Decisions</u>
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1. Add the following language to the general fund appropriation:

Concur.

, provided that \$200,000 of this appropriation made for the purpose of General Administration may not be expended until the Department of Public Safety and Correctional Services submits a report on the numerical hiring goals to the budget committees. The report shall include an analysis of the 2022 staffing study submitted to the General Assembly that identifies major concerns, limitations, and takeaways from the study. The report shall also identify and explain numerical hiring goals for correctional officers, community supervision agents, and administrative personnel for fiscal 2024. The report shall be submitted to the budget committees no later than July 15, 2023. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Since fiscal 2015, the Department of Public Safety and Correctional Services (DPSCS) has struggled to maintain staffing levels in facilities and across departmental functions. A preliminary staffing analysis suggested that DPSCS facilities are understaffed and in need of additional funded positions. This report will require the incoming administration to review the results of the staffing analysis and provide the budget committees with numerical goals to better track hiring performance.

Information Request	Author	Due Date
Numerical hiring goals	DPSCS	July 15, 2023

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

Concur in part. Agrees to submit report. Requests date be moved to the 25th of each month to allow more time to prepare them.

Further provided that \$100,000 of this appropriation made for the purpose of General Administration may not be expended until the Department of Public Safety and Correctional Services submits the second of four quarterly hiring and attrition reports to the budget committees. The reports shall include a breakdown of all hires

Q00B
DPSCS – Corrections

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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and separations for each of the three months in question by category of employee (correctional officer, community supervision agent, or administrative employee) and by reason for separation. The report shall also include narrative summarizing all hiring events and changes to the hiring process that occurred during the quarter; the quantity, type, and cost of bonuses disbursed; as well as overall applications received, tested, and interviewed. The first quarterly report shall be submitted to the budget committees no later than October 12, 2023, and the second report shall be submitted to the budget committees no later than January 12, 2024. The budget committees shall have 45 days from the date of the receipt of the second quarterly report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Hiring within the Department of Public Safety and Correctional Services (DPSCS) has declined again after one year improvement in employment. The quarterly reports requested in fiscal 2024 will continue the cooperation between DPSCS and the budget committees to track all departmental hiring, the success of recent initiatives, and the impact of COVID-19 on public safety staffing.

Information Request	Author	Due Date
Quarterly hiring and attrition reports	DPSCS	October 12, 2023 January 12, 2024 April 12, 2024 July 12, 2024

Q00B
DPSCS – Corrections

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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COLOR PAGE ITEM

1. Adopt the following narrative:

Inmate Healthcare Report: The committees are interested in receiving more information on the transition to a new medical contractor for inmate healthcare. The current inmate medical contract is set to expire at the end of calendar 2023, and the committees are concerned with the recent history of vendor- and procurement-related issues. The committees request information on the following by September 15, 2023:

- pros and cons of the existing inmate medical contract structure;
- areas in the existing contract structure that could be improved for the new inmate contract solicitation;
- a discussion of the transition timeline, including challenges related to securing a replacement contract prior to the end of calendar 2023;
- contingency plans and impact on State resources if a replacement is not in place by the end of calendar 2023;
- an analysis of inmate medical costs over the past five fiscal years, including the average cost per healthcare-related service provided to inmates as compared to the cost of similar private and public services; and
- a summary of COVID-19 related challenges and how the new contract might address those challenges.

Information Request	Author	Due Date
Inmate healthcare report	Department of Public Safety and Correctional Services	September 15, 2023

Q00C
DPSCS – Community Supervision

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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1. Adopt the following narrative:

Concur.

Division of Parole and Probation (DPP) Caseload Report: In recent fiscal years, DPP has been working to reduce caseloads to a manageable level for its parole and probation agents. Caseload ratios worsened in fiscal 2022. The budget committees request a report due by September 15, 2023, from DPP on the following:

- the exact breakdown of support staff and general supervision caseloads by office into DPP supervision levels for fiscal 2023;
- the exact breakdown of case closures by reason, region, and office;
- an evaluation of staff realignment between regions; and
- a review and analysis of monthly fiscal 2023 DPP agent and Drinking Driver Monitor Program new hires, separations, and vacancies.

Information Request	Author	Due Date
DPP caseload report	DPP	September 15, 2023

Q00G
DPSCS – Police and Correctional Training Commissions

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Concur with Governor's allowance.			Concur.		

Q00T04
DPSCS – Division of Pretrial Detention and Services

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Add the following language to the general fund appropriation:			Concur.		

, provided that \$300,000 of this appropriation made for the purpose of overtime earnings may not be expended until the Department of Public Safety and Correctional Services submits a report on overtime and assaults. The report scope shall include the entire department. The report shall include:

- (1) a breakdown of correctional officer overtime hours worked and expenses paid per facility per pay period from July 2015 to July 2023;
- (2) a detailed description of the specific actions taken to reduce overtime costs and the assessed and projected impacts of those actions;
- (3) an analysis of assaults in facilities that utilizes the case information available to the department to determine patterns in assaults with regard to overtime use and any other factor that may influence assault rates;
- (4) a detailed description of the specific actions taken to reduce assaults and the assessed and projected impacts of those actions; and
- (5) an update on the U.S. Department of Labor investigation into overtime pay errors, including the number of individuals affected, the timeframe affected, and the total and median amounts required to be paid.

The report shall be submitted by October 1, 2023, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Excessive overtime has become a drain on human resources in the department and led to a riskier work environment for State employees, offenders, and volunteers. The amounts have trended steeply since the Department of Public Safety and Correctional Services (DPSCS) has struggled to fill correctional officer

Q00T04
DPSCS – Division of Pretrial Detention and Services

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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positions. Assaults are also on the rise particularly in detention facilities. There have also been systemic errors in accounting for overtime that led to an ongoing U.S. Department of Labor investigation into unpaid wages. The investigation has already resulted in retroactive payments of \$30 million in fiscal 2022 and is anticipated to result in additional retroactive payments. This language restricts overtime funding in the fiscal 2024 budget for the Baltimore Central Booking and Intake Center until a report is submitted detailing overtime trends, assault patterns, and efforts to reduce overtime.

Information Request	Author	Due Date
Overtime and assaults report	DPSCS	October 1, 2023

V00A
Department of Juvenile Services

	<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
1. Concur with Governor's allowance.			Concur.		

W00A
Department of State Police

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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1. Adopt the following narrative:

Concur.

Update on the Workforce Diversity Action Plan Continuation: During the 2021 and 2022 sessions, the General Assembly expressed concern with the allegations of racial insensitivity and lack of diversity among the Department of State Police (DSP) workforce. In 2021, DSP was directed to convene a diversity study group to develop an action plan to address these concerns containing specific and measurable goals and to submit the action plan to the General Assembly, along with metrics detailing the current degree of diversity in the department. In continuing to monitor the department’s progress in addressing this issue, the committees request an update on the continuation of the Workforce Diversity Action Plan, providing the following information:

- progress that has been made related to implementing the four recommendations of the diversity study group that met in 2021;
- progress that has been made related to its specific and measurable goals for achieving diversity among civilian and sworn employees;
- a demographic breakdown of the department’s civilian and sworn employees for the previous year for each division;
- a demographic breakdown of the department’s attrition rate for the previous year;
- a demographic breakdown of the department’s managerial and leadership positions for the previous year;
- a demographic breakdown of the Maryland State Police Academy classes for the previous year;

W00A
Department of State Police

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response</u>	<u>Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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- the number of reported incidents of racially insensitive behavior among departmental personnel for the previous year; and
- a demographic breakdown of the disciplinary actions for civilian and sworn personnel over the previous year.

In any instance where “demographic” data is requested, this should include data categorized by both race and gender. In addition to the official report, data shall be provided in an electronic format subject to the concurrence of the Department of Legislative Services. The report updating the committees on the implementation of the action plan is to be submitted to the committees on September 1, 2023.

Information Request	Author	Due Date
Update on the continuation of the Workforce Diversity Action Plan	DSP	September 1, 2023

2. Add the following section:

Concur.

SECTION XX. AND BE IT FURTHER ENACTED, That \$250,000 of the general fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2022 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that, if DSP encounters difficulty obtaining, or validating the accuracy of, the necessary crime data by November 1, 2023, from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor’s Office of Crime Prevention, Youth, and Victim Services (GOCPYVS). From each jurisdiction’s third quarterly State Aid for Police Protection (SAPP) disbursement,

W00A
Department of State Police

<u>Amount Change</u>	<u>Position Change</u>	<u>Agency Response Hearing Notes</u>	<u>House Decisions</u>	<u>Senate Decisions</u>
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the office shall withhold a portion, totaling at least 15% but no more than 50%, of that jurisdiction’s SAPP grant for fiscal 2024 upon receipt of notification from DSP. GOCPYVS shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP and DSP verifies the accuracy of the data. DSP and GOCPYVS shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received by November 1, 2023, and the amount of SAPP funding from each jurisdiction.

Explanation: The annual language was originally added because DSP had not been submitting its annual crime report in a timely manner due to issues related to receiving crime data from the local jurisdictions. The 2017 UCR was not submitted until March 2019, and the 2018 UCR was not submitted until March 2020. The 2019 and 2020 UCRs were submitted on time, as was the 2021 UCR data verification letter. Though data contributors were able to provide the department with 2021 crime data, there have been delays in compiling the 2021 UCR due to the inability for all contributors to submit it in compliance with the new federal reporting system. The 2021 UCR is not expected to be published until mid-March 2023.

This language withholds a portion of the general fund appropriation until the budget committees receive the 2021 UCR. The language also specifies that GOCPYVS, upon receipt of notification from DSP, must withhold a portion of a delinquent jurisdiction’s SAPP grant until certain crime data is received by DSP. Finally, DSP and GOCPYVS must submit a report to the budget committees that includes information on any jurisdiction that did not report crime data by November 1, 2023, and the amount of SAPP funding that is withheld from each jurisdiction.

Information Request	Author	Due Date
2022 UCR data verification	DSP	November 1, 2023
2022 UCR	DSP	45 days prior to expenditure of funds