Executive Summary

The Department of Public Safety and Correctional Services (DPSCS) Administration and Offices provide key policy and administrative oversight for the department. Functional units include executive direction, information technology (IT), security, intelligence gathering, capital program support, human resources, budget development, and program coordination. This analysis includes the Inmate Grievance Office (IGO) and the Maryland Commission on Correctional Standards (MCCS).

Operating Budget Summary

Fiscal 2024 Budget Increases $8.6 Million, or 4.5%, to $199 Million
($ in Millions)
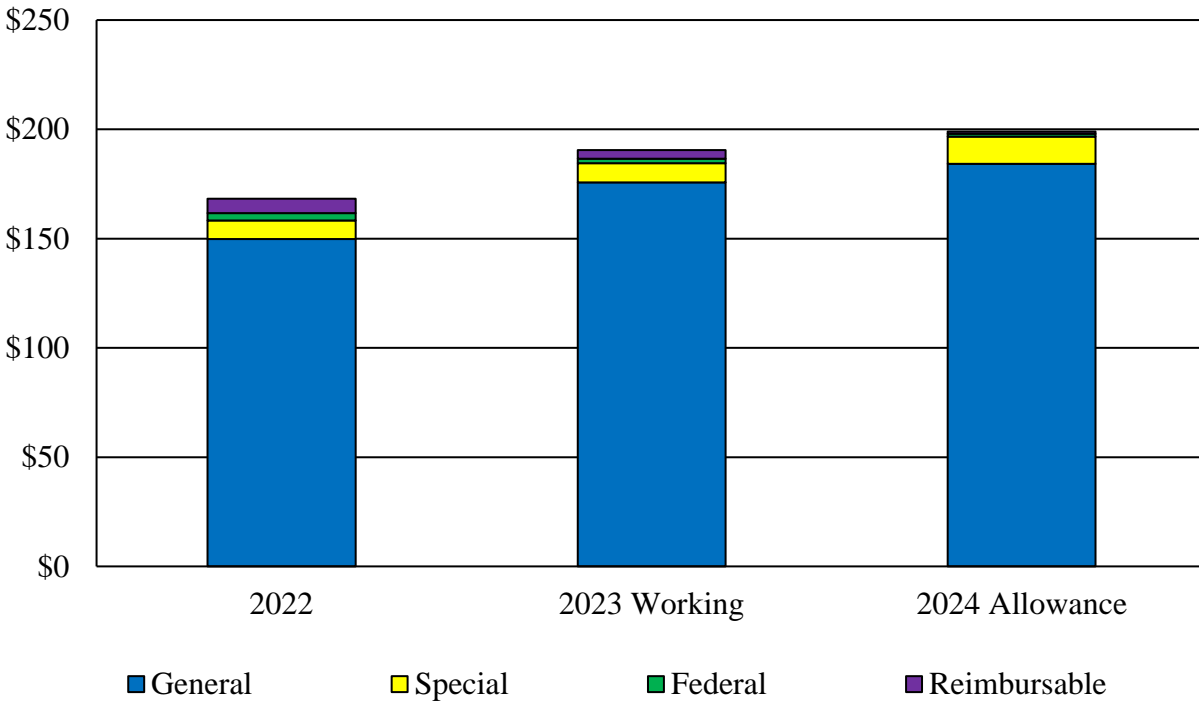
Note: Numbers may not sum due to rounding. The fiscal 2023 working appropriation includes deficiency appropriations including this agency's share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

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Key Observations

- ***Contraband Levels Remain High:*** The presence of drugs within correctional and detention facilities is an issue for inmates, staff, and institutional safety. Levels of contraband spiked in fiscal 2021 and remain high in fiscal 2022. A detection system for contraband-carrying drones has been delayed but is in the early stages of implementation.

- ***Major IT Projects Still Delayed:*** There are six ongoing departmental Major Information Technology Development Projects (MITDP), all of which have seen significant delays that predate the COVID-19 pandemic. While some are completing implementation, others remain behind schedule and have experienced new procurement obstacles.

Operating Budget Recommended Actions

1. Adopt narrative requesting a report on the Justice Reinvestment Act.

2. Adopt narrative requesting a report on recidivism.

3. Adopt narrative requesting a report on contraband.

4. Adopt narrative requesting a report on major information technology projects.

5. Adopt narrative requesting a report on program and service participation measures.

Operating Budget Analysis

Program Description

DPSCS Administration and Offices includes two main units and two semi-independent commissions. These units together provide key policy and administrative oversight for the department.

- ***Executive Office of the Secretary*:** Administrative units provide overall policy and operational direction for the department by establishing policy, priorities, support, and oversight for the corrections, community supervision, and pretrial detention units. This unit includes the Office of the Secretary, the Information Technology and Communications Division (ITCD), the Intelligence and Investigative Division (IID), the Division of Capital Construction and Facilities Maintenance (DCCFM), MITDPs, and the Office of Administrative Services. A fiscal 2023 budget amendment placed the Warrant Apprehension Unit under IID.

- ***Office of the Deputy Secretary for Operations (DSO)*:** Operational units are responsible for providing executive direction to various programs, services, and operations. In addition to the Central Home Detention Unit (CHDU), DSO directs the following operational programs:

  - ***Clinical Services:*** Inmate Health Care Administration, Nursing Services, Social Work Services, Commitment Services, Mental Health Services, and Substance Abuse Treatment Services.

  - ***Inmate Services:*** Inmate Education; Work Release; Victim Services; Case Management; Commitment; Intake, Housing, and Transportation; Religious and Volunteer Services; and Transition Services.

  - ***Security Operations:*** Crisis Management, Intelligence Coordination, Security Audit Review, and the Canine Unit.

- ***MCCS*:** Commission staff audit correctional facilities and private home detention monitoring agencies to determine levels of compliance, develop audit reports, and provide technical assistance to correct areas of noncompliance. Trained volunteers are used extensively to accomplish the inspection process. Final audit reports of correctional facilities are reviewed by commission members, who are appointed by the Governor for a term of three years.
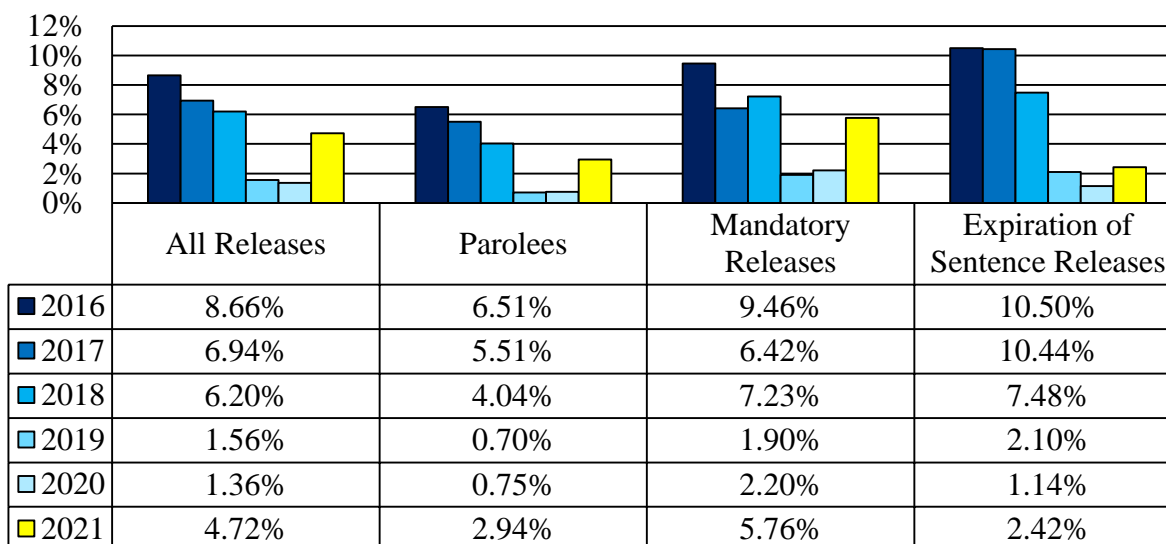
- *IGO*: Administrators hear grievances against any official or employee of the Division of Correction (DOC) or the Patuxent Institution brought by any person confined to one of those facilities. A grievance or complaint that merits further consideration is referred to the Office of Administrative Hearings.

Performance Analysis: Managing for Results

1.   **Recidivism Uptick Following COVID-19 Reopening**

Overall, the number of inmates returned to correctional or community supervision within one year of release due to a new offense decreased during the pandemic but is on the rise in the most recent data available. For the fiscal 2021 release cohort, 171 individuals were returned for a new offense within one year of release. This is an overall 4.7% single-year recidivism rate for new offenses. Particularly, new offenses increased for those released on mandatory release or parole. **Exhibit 1** shows single-year recidivism rates for all release cohorts since fiscal 2016, which averages to 4.9%. An intriguing pattern in fiscal 2022 is that those released at sentence expiration recidivated 17% less than those released on parole. This is the first year that has been the case, although the difference is only slight.

Exhibit 1
Returns to Correctional Custody within One Year of Release
Fiscal 2016-2021

	All Releases	Parolees	Mandatory Releases	Expiration of Sentence Releases
■ 2016	8.66%	6.51%	9.46%	10.50%
■ 2017	6.94%	5.51%	6.42%	10.44%
■ 2018	6.20%	4.04%	7.23%	7.48%
□ 2019	1.56%	0.70%	1.90%	2.10%
□ 2020	1.36%	0.75%	2.20%	1.14%
□ 2021	4.72%	2.94%	5.76%	2.42%

Source: Fiscal 2024 Managing for Results

New Recidivism Data Allows for Better Analysis

Due to the fiscal 2015 transition to a new Offender Case Management System, DPSCS lost the ability to track recidivism for several cohorts of inmates released from correctional facilities. In fiscal 2019, DPSCS regained this ability and provided single-year recidivism rates beginning with the fiscal 2016 release cohort. Exhibit 1 shows an incomplete picture because it does not count those returned to probation supervision or those who were returned to custody for a technical violation of probation.

The recidivism rate provided in response to the 2021 *Joint Chairman's Report* (JCR) shows returns to either DOC or the Division of Pretrial Detention and Services (DPDS) following sentencing for a new criminal offense or return to custody from parole or mandatory supervision due to violation of the conditions of release. Recidivism rates in the JCR are more comprehensive than the Managing for Results (MFR) measures because they are (1) captured after the three-year period, which allows for adjudication of charges that are attributed to their appropriate recidivism year based on offense date and (2) the MFR definition is limited to return to DOC custody due to its impact on DOC workload and does not include a sentence to community supervision within its scope. Arrests are not included in recidivism nor is incarceration within local or out-of-state facilities. It is necessary to exclude those categories because they do not meet the threshold for recidivism to State custody and that data is held by local correctional authorities. However, it may lead to an undercount of recidivism, even with the improvements over the MFR data.

Recidivism has been impacted by COVID-19, as court closures delayed prosecutions and convictions. The fiscal 2017 cohort may act as a baseline, as the Justice Reinvestment Act was in effect, and COVID-19 had no impact on court cases. The fiscal 2017 cohort had a three-year recidivism rate of 37.15%, very close to the 37.13% in fiscal 2016. In fiscal 2018, the rate decreased slightly but had been on track to meet or exceed previous rates until COVID-19. For the fiscal 2019 cohort, the first cohort entirely in the COVID-19 pandemic, the cumulative recidivism rate over three years was 31.55%. Not all recidivators were returned to sentenced custody, as 10.74% of fiscal 2019 releases were placed on probation. A total of 11.42% of the releases in fiscal 2019 committed a new offense severe enough to warrant State incarceration. The remaining 9.38% of the population who are counted as part of the recidivism population returned to the department as a sanction for a technical revocation of supervision, which did not include a new offense. These results can be seen in **Exhibit 2**.

Exhibit 2
Three-year Recidivism by Reason
Fiscal 2019 Release Cohort

New Offense
Revocation
0.75%

| No State Recidivism 68.46% | Probation 10.74% | New Offense 10.67% | | |

Technical
Revocation
9.38%
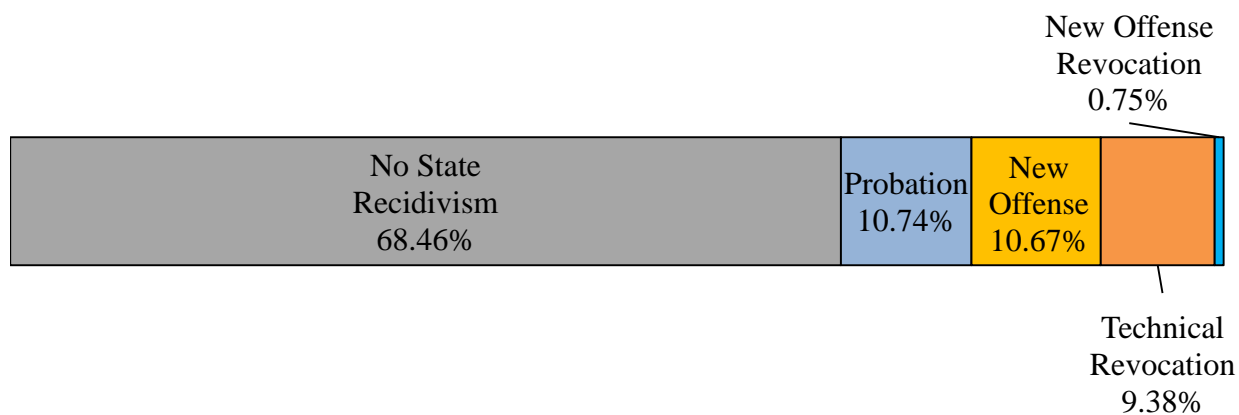
Source: Department of Public Safety and Correctional Services

It is important to note that COVID-19 impacted court operations and may have delayed the adjudication of recidivism activities or suppressed normal activity within the community. The recidivism over three years may not be as telling as the recidivism over five years for pandemic cohorts to allow time for the effect of COVID-19 to dissipate. Overall, more time and analysis is needed to determine if COVID-19 reduced the likelihood that a released offender will commit another offense.

2.   Home Detention Populations Stable

The COVID-19 pandemic greatly increased placements to CHDU, which falls under DSO. **Exhibit 3** shows the average daily population (ADP) of CHDU over the past three years. CHDU's population rose 302% from the low of 128 in January 2020 to the peak of 514 offenders in August of that year. The ADP has reduced since then and is now closer to prepandemic levels.

Exhibit 3
Central Home Detention Average Daily Population
January 2020 to January 2023
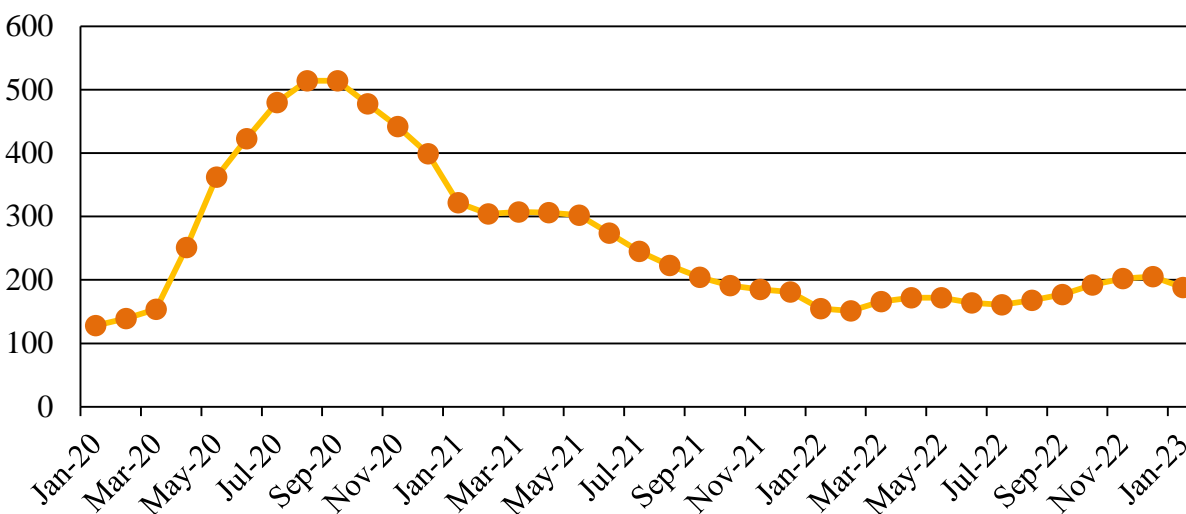
Source: Department of Public Safety and Correctional Services

Walk-offs from CHDU were elevated in fiscal 2021, indicating a possible issue in keeping up with detainees. However, walk offs decreased from 30 in fiscal 2021 to 6 in fiscal 2022.

Private Home Detention Monitoring Agencies Are Underregulated

Private home detention monitoring agencies (PHDMA) monitor individuals who are placed in home detention, generally in lieu of incarceration, pursuant to a court order. These operate parallel and separate from CHDU and are therefore not counted in departmental figures or performance evaluations. MCCS licenses and monitors PHDMAs. The 2022 JCR requested that DPSCS and the Judiciary report on PHDMAs, including policies, procedures, and issues. The report brought to light some potential issues with the way that PHDMAs are organized with regard to departmental regulations.

In order to operate a PHDMA in Maryland, the applicant must submit an application, a fee, and a State and Federal Bureau of Investigation criminal history records check; obtain a $2,500 bond; submit proof of general liability insurance in the amount of not less than $100,000; and comply with other application requirements. Each individual the agency intends to employ as a home detention monitor must also undergo a State and national criminal history records check. In addition, there are several reporting requirements that are listed in **Appendix 2**.

Title 20 of the Business Occupations and Professions Article assigns regulatory authority over PHDMAs to DPSCS. While DPSCS has enacted regulations, these apply only to the licensing requirements and do not establish a regulatory structure to ensure that the PHDMAs provide the required services or notify the court in a timely manner of any violations of the indigent individual. As an example of issues that have been encountered, a PHDMA failed to notify the court for more than five days that an individual that had been placed on home detention did not make contact with the agency. The PHDMAs proffer that two of their staff were out sick. There are numerous examples of delayed or incomplete notifications for violations to the court. Measures should be enacted to ensure enforcement of timely reporting and other requirements for which no sanctions currently exist.

3.   Erroneous Releases

Keeping offenders safely in the department's custody is an integral part of the DPSCS mission. As a result, DPSCS tries to ensure that no sentenced inmate or pretrial detainee within a DPSCS facility is incorrectly released. The responsibility for meeting this goal falls within the Administration's Commitment Unit. **Exhibit 4** shows the number of incorrectly released offenders since fiscal 2012. Fiscal 2021 saw no erroneous releases from either correctional or detention facilities, but fiscal 2022 saw two individuals erroneously released from DPDS facilities due to errors from commitment records specialists. In January 2023, 29 commitment records specialist positions were vacant, including 16 positions that have been vacant for longer than 12 months.

Exhibit 4
Erroneously Released Offenders
Fiscal 2012-2022
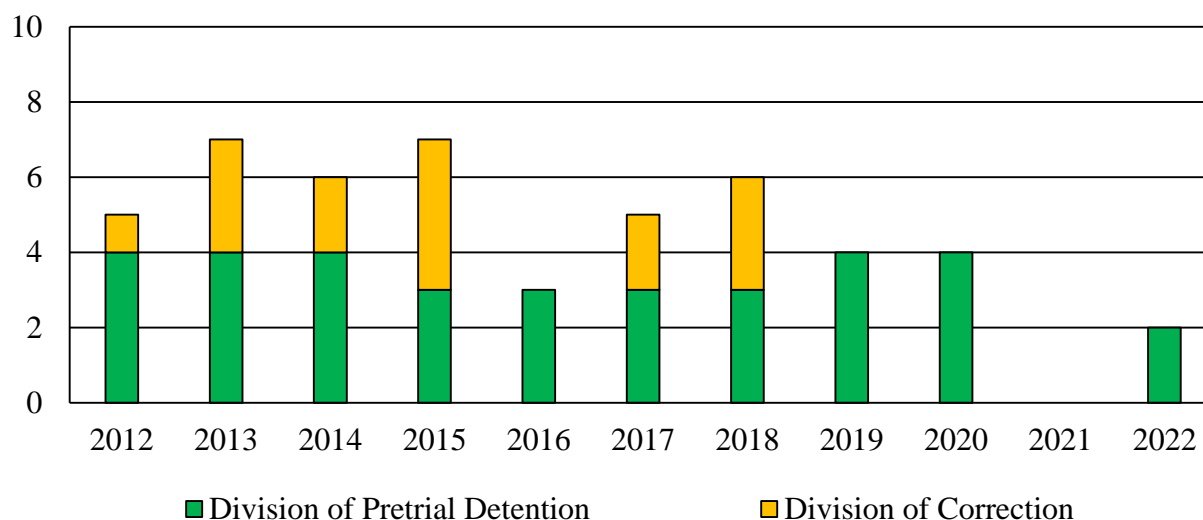
Source: Fiscal 2024 Managing for Results

Fiscal 2022

Major changes from the legislative appropriation include an increase of $15 million for MITDPs and a reduction of $184 million due to the shifting of the Maryland 9-1-1 Board and associated funds to the Maryland Department of Emergency Management. Reimbursable funds from the State Major Information Technology Development Fund were added in fiscal 2022 including:

- $0.8 million for the Computerized Criminal History (CCH) replacement;

- $1.4 million for the Maryland Automated Fingerprint Identification System (MAFIS); and

- $12.8 million for the Electronic Patient Health Record (EPHR) Project.

The funds for the CCH project were partially required because approximately $562,385 in federal grant monies expired prior to usage in fiscal 2022. Further information on these MITDPs can be found in the Issues section of this analysis.

Fiscal 2023

Proposed Deficiency

The fiscal 2024 Budget Bill as introduced includes one deficiency appropriation that provides $1.5 million in reimbursable funds that are sourced from general funds in the Office of the Attorney General (OAG) for work involving both agencies for the Governor's Law Enforcement Task Force. In DPSCS, the funding supports 10 new special detectives in IID who will work with the U.S. Attorney's Office for the District of Maryland in Baltimore City and Prince George's County. **DPSCS should brief the committees on the purpose of this task force and the progress in setting it up, including a plan for onboarding employees, organizing operational activities, and future funding needs.**

Fiscal 2024 Overview of Agency Spending

DPSCS Administration and Offices receives a total fiscal 2024 allowance of $199.0 million. Most of the funds fall within the Executive Office of the Secretary. Of that unit, Administrative Services and ITCD make up the largest programs as the backbone of the department's support services. DSO is the other primary unit, receiving 28% of funds. IGO and MCCS are small, semi-independent offices receiving less than 1% of resources. **Exhibit 5** shows agency spending by program.

Exhibit 5
Overview of Agency Spending
Fiscal 2024 Allowance
($ in Millions)
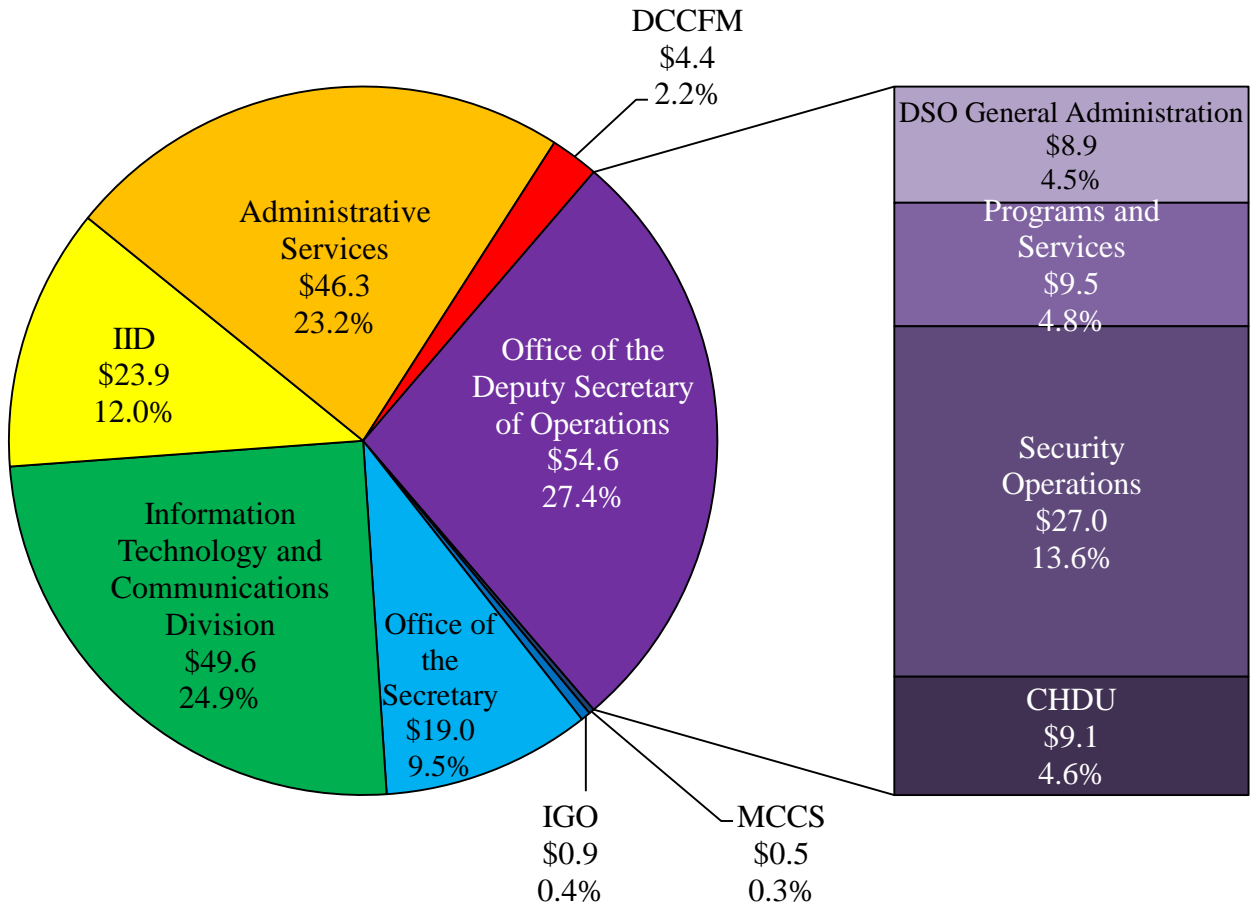
CHDU: Central Home Detention Unit
DCCFM: Division of Capital Construction and Facilities Maintenance
DSO: Deputy Secretary of Operations
IGO: Inmate Grievance Office
IID: Intelligence and Investigative Division
MCCS: Maryland Commission on Correctional Standards

Source: Governor's Proposed Budget

Proposed Budget Change

As shown in **Exhibit 6**, DPSCS Administration and Offices receive nearly $8.6 million more in the fiscal 2024 allowance than in the fiscal 2023 working appropriation. General funds increase the most due to contractual services and personnel costs. Special funds increase due to a $3.2 million fund swap utilizing funds available from the Fiscal Responsibility Fund to cover costs for the November 2022 4.5% salary increase that would have otherwise required general fund support. Reimbursable funds decline due to the end of MITDP funding for several projects. More information on the individual MITDPs can be found in Issue 2 and **Appendices 3** through **8**.

Exhibit 6
Proposed Budget
DPSCS – Administration and Offices
($ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2022 Actual	$149,732	$8,545	$3,397	$6,605	$168,280
Fiscal 2023 Working Appropriation	175,683	8,797	2,092	3,890	190,462
Fiscal 2024 Allowance	184,232	12,363	1,448	1,002	199,045
Fiscal 2023-2024 Amount Change	$8,549	$3,566	-$644	-$2,888	$8,583
Fiscal 2023-2024 Percent Change	4.9%	40.5%	-30.8%	-74.2%	4.5%

Where It Goes:	Change
Personnel Expenses	
Employee and retiree health insurance	$2,445
Net transfer of 20 positions into agency	1,516
Annualization of November 2022 4.5% cost-of-living adjustment	1,231
Turnover adjustments	516
Employee retirement contributions	339
Regular earnings	181
Other fringe benefit adjustments	109
Social Security contributions	74
Overtime earnings	-143

Where It Goes: **Change**

  Other Changes

Network and storage systems purchased for CJIS	2,900
Conversion of community college contractual staff to MDL contractual FTEs funded through DPSCS	2,436
DoIT services allocation	1,041
Violence reduction and risk assessment trainings	225
Communications	134
Fuel, utilities, and rent	127
Contractual FTEs	122
LMSR and ERPIP DoIT oversight	100
Other supplies and materials	-37
Other contracts and grants	-83
CJIS mainframes and security equipment	-108
Motor vehicles and travel	-554
Inmate medical care contract based on share of inmate population	-687
End of *Duvall* settlement agreement consultant costs	-780
Drone Detection Program costs	-2,520
Total	**$8,583**

CJIS: Criminal Justice Information Systems
DoIT: Department of Information Technology
DPSCS: Department of Public Safety and Correctional Services
ERPIP: Enterprise Resource Planning Implementation Project

FTE: full-time equivalent
LMSR: Learning Management System Replacement
MDL: Maryland Department of Labor

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

Major Changes in IT Expenses

The amount charged to DPSCS for the shared IT services allocation to the Department of Information Technology (DoIT) is increasing from $3.6 million in the working appropriation to $4.6 million in the allowance. These budgeted values are based on DoIT services used by agencies and are adjusted annually by the Department of Budget and Management to meet the overall needs of DoIT. In addition, the amount invested into Criminal Justice Information Systems (CJIS) infrastructure is increasing by $2.8 million on net and is necessary to prevent future system failures that could interrupt service to law enforcement officers across the State.

Separately, as discussed in the analysis for DPSCS Corrections – Q00B, there are contractual correctional education instructors being converted into State full-time equivalents (FTE) under the Maryland Department of Labor. A total of 36 instructors will be funded at $2.4 million in hope of increasing the agencies' collective ability to keep those positions filled.

The funding appears in the DPSCS budget in conjunction with existing funding for correctional education.

Personnel Data

	FY 22 Actual	FY 23 Working	FY 24 Allowance	FY 23-24 Change
Regular Positions	1,098.00	1,137.00	1,157.00	20.00
Contractual FTEs	70.79	156.63	134.35	-22.28
Total Personnel	**1,168.79**	**1,293.63**	**1,291.35**	**-2.28**

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	109.57	9.47%
Positions and Percentage Vacant as of 12/31/22	245.00	21.55%
Vacancies Above Turnover	135.43	

- In fiscal 2023, DPSCS transferred the Warrant Apprehension Unit and all of its 33 positions and associated resources from under the reporting structure of the Division of Parole and Probation (DPP) to under the reporting structure of the Office of the Secretary IID as per Chapter 127 of 2021.

- In the Office of the Secretary, 17 regular positions are added, including 10 special detectives related to the Governor's Law Enforcement Task Force with OAG, 5 administrative officers, and 2 administrators. In DSO, 3 regular positions are added: a registered nurse, a mental health counselor, and an office secretary. These added positions add a total of $1.5 million to the allowance.

- In fiscal 2024, contractual FTEs decrease by about 22 positions. Fiscal accounts technicians and other financial support staff decreased by 13.7 positions. Another 4.8 reimbursable funded FTEs were reduced in fiscal 2024 that were assisting the Special Operations Unit.

Exhibit 7 lists the programs with the highest vacancies in this division with their corresponding vacancy rates. While DPSCS improved overall hiring, high vacancies remain within ITCD and DCCFM – two units targeted by budgetary actions in the previous legislative session. The fiscal 2023 Budget Bill included language restricting $750,000 for the purpose of increasing employment in those two divisions. While the fiscal year is not over, nearly 1 in 4 positions in ITCD are vacant, and 12 of the total 20 positions allotted to DCCFM are vacant. ITCD has 18 fewer vacancies in January 2023 than in January 2022, but DCCFM has only 1 less vacancy.

Exhibit 7
Administrative Unit Vacancies by Length
January 2023

Months Position Has Been Vacant:	0-3	4-6	6-9	9-12	12+	Total	Vacancy Rate
Office of the Secretary							
General Administration	4	1	3		18	26	28%
ITCD Technical and Administrative Support					4	4	29%
ITCD Criminal Justice Information Systems	6	2	5		25	38	23%
Intelligence and Investigative Division	2	2	1		4	9	16%
Investigation and Administration	1	1				2	5%
Warrant Apprehension Unit				1	2	3	9%
DCCFM			2	1	9	12	60%
Administrative Services	17	12	12	7	34	82	23%
Office of the Secretary Total	**30**	**18**	**23**	**9**	**96**	**176**	**23%**
Deputy Secretary of Operations							
Administrative Services	1	1	1	1		4	25%
Medical	1	1	3		4	9	28%
Administration	2	1		2	2	7	17%
Substance Abuse Services			1			1	25%
Security Operations		2	1		2	5	20%
Canine Unit	1			1	4	6	15%
Central Transportation Unit	7	2	1	2	9	21	15%
Central Home Detention Unit	3			1	11	15	26%
Deputy Secretary of Operations Total	**15**	**7**	**7**	**7**	**32**	**68**	**19%**

DCCFM: Division of Capital Construction and Facilities Maintenance
ITCD: Information Technology and Communications Division

Source: Department of Budget and Management

The units with the longest-standing vacancies are CHDU, DCCFM, ITCD, and General Administration within the Office of the Secretary. Most of these vacancies are administrators, office staff, and administrative staff, as described in the Issues section.

Issues

1.   **Administrative and Office Staff in Need of Hiring Attention**

As is the case with correctional officers (CO) and community supervision agents, there are difficulties hiring administrative employees to support the operational needs of DPSCS. Exhibit 6 previously showed the administrative vacancies that fall within the Office of the Secretary and DSO, which comprise the administrative function of the department. However, other administrative employees are necessary in every corner of the department, including DOC, DPDS, the Police and Correctional Training Commissions (PCTC), DPP, and the independent offices of MCCS and IGO. The following personnel analysis is all-encompassing of the department's various units rather than focused solely on the Office of the Secretary or DSO. Administrative employees are those whose roles are neither custodial (COs) nor supervisory (parole and probation agents and Drinking Driver Monitor Program monitors).

Administrative Hiring Update

DPSCS hired 212 new administrative employees across all divisions in calendar 2022, an improvement from only 87 hired in 2021. In calendar 2022, 172 administrative employees separated from the department, an improvement from 219 separated in calendar 2021.

Administrative hiring has been impacted by competing priorities in the past, but the recent push to hire administrative staff seems to have reaped some benefits. DPSCS only interviewed 41% of qualified applicants for administrative positions in calendar 2021, but this increased to 52% in calendar 2022. Additionally, DPSCS hired more of the candidates it selected, improving the rate from 26% to 71%. DPSCS should continue to put more effort into interviewing and hiring administrative positions so that it can complete projects on time, implement policies properly, and carry out robust programs.

Major Vacancies

DPSCS should continue to improve hiring in several areas.

- Mental health professionals have the highest vacancy rates at 40% among all relevant classifications. While DPSCS has entered into a substance use disorder treatment contract, the mental health staff in facilities and DSO have been neglected and are tremendously understaffed. There are 59 total vacancies in mental health positions across the department. DPSCS psychologists, mental health counselors, social workers, social worker managers, and psychology services chiefs receive fiscal 2024 annual salary review (ASR) grade increases totaling $608,000 for 66 PINs, averaging about $9,200 for each affected PIN.

- Dietary and maintenance staff are essential to running a facility smoothly. These officers undergo entry-level training, and most work directly with offenders. These positions are 30% vacant, totaling 63 maintenance vacancies and 110 dietary vacancies across the department. Most correctional dietary and maintenance officers will not receive a fiscal 2024 ASR, though 16 dietary general managers and 5 maintenance regional managers will receive a one-grade increase. Correctional supply officer positions will receive a two-grade increase of 12% averaging about $9,150 per PIN for 145 PINs.

- Procurement, program management, and IT professionals have been highlighted for high vacancies, impacting their ability to carry out projects in a timely manner. These positions are 25% vacant, totaling 10 procurement vacancies, 21 project management vacancies, and 20 IT vacancies. None of these positions will receive a fiscal 2024 ASR.

Exhibit 8 displays 12 major groups of administrative employees that are currently experiencing high vacancies in DPSCS.

Exhibit 8
**Major Categories of Administrative Vacancies**
January 2023
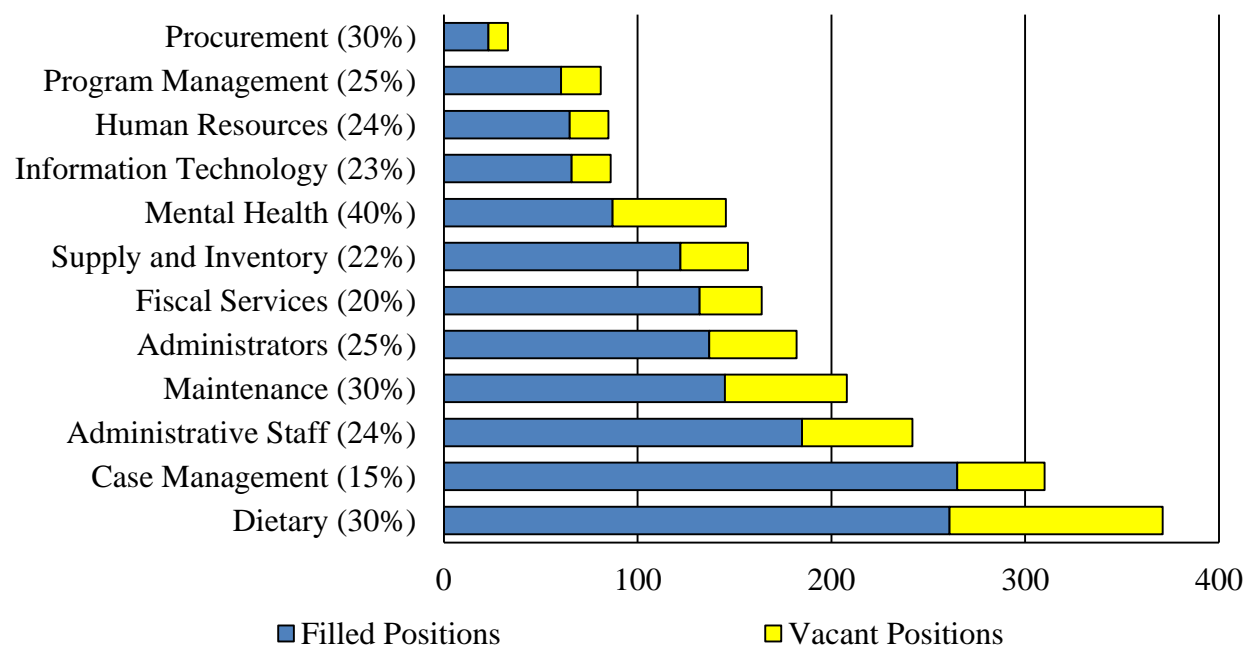
Note: Vacancy rates in parentheses.

Source: Department of Budget and Management

To drill deeper into the department's issues filling administrative positions, **Exhibit 9** breaks out select classifications from administrators, office staff, and administrative staff. In January 2023, the classifications listed in Exhibit 9 had a combined 183 vacancies: 39 for administrators (34%); 67 for office staff (30%); and 77 for administrative staff (34%). The roles these positions play vary. Typically, an administrator is a State official who oversees or coordinates agency activities to maintain compliance with governmental regulations, programs, reporting requirements, and services. They, for instance, develop DPSCS regulations and translate recently enacted legislation into departmental policies, procedures, and objectives for agency work. Administrators sometimes work in similar capacities to administrative staff and office staff in assisting the production and filing of agency documents, albeit at a higher level of responsibility and expertise.

Exhibit 9
Administrator, Office Staff, and Administrative Staff Vacancies
January 2023
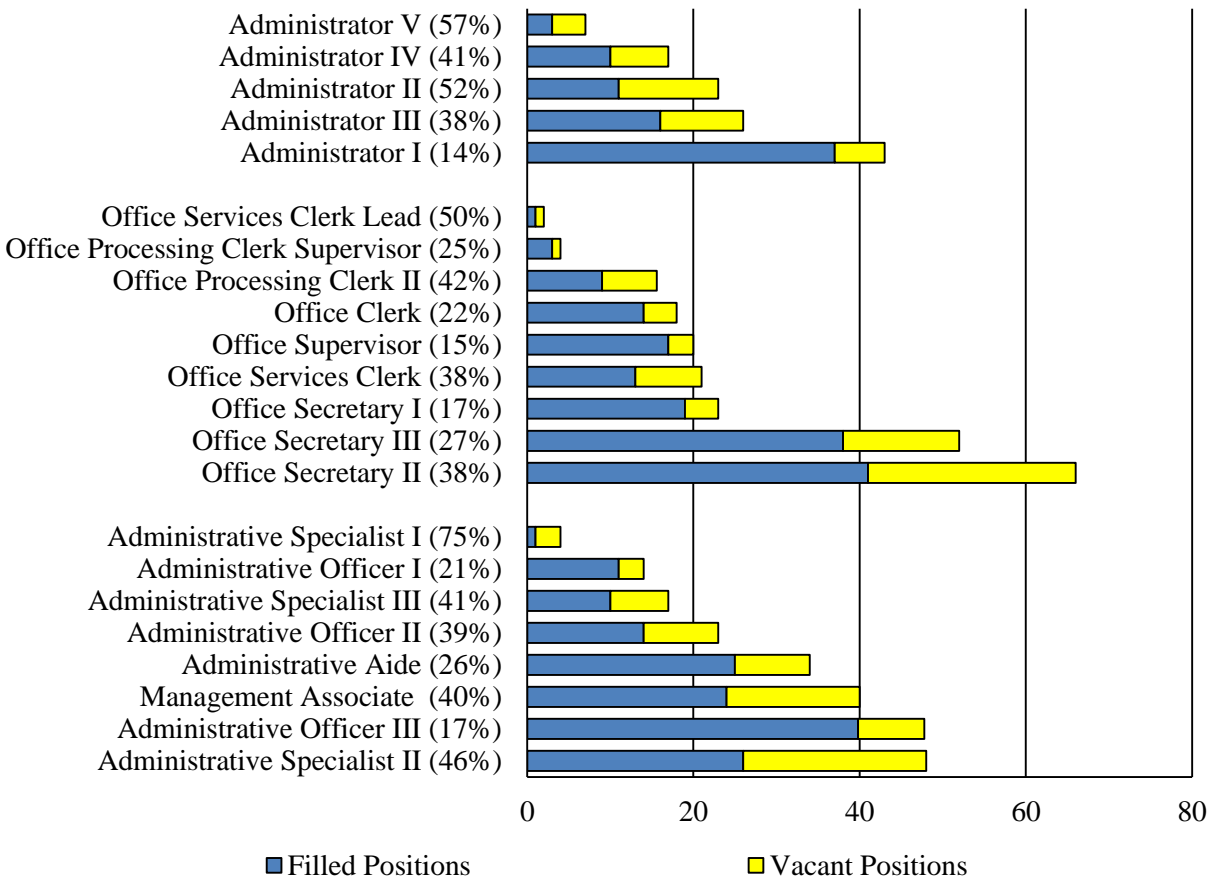
Note: Vacancy rates in parentheses.

Source: Department of Budget and Management

Administrator levels II, III, IV, and V each have extremely high numbers of vacancies, and most have been vacant longer than 12 months. This causes concern that key personnel dedicated to carrying out State policies are often not on the job. With more limitations than ever on administrative staffing resources, DPSCS is not well positioned to carry out the policy initiatives of the General Assembly or the budget committees. These issues highlight the need for numerical hiring goals among the three major groups of employees in DPSCS – COs, community supervision agents, and administrative employees. **DPSCS should comment on the roles that the administrators, office staff, and administrative staff play in the department's daily operations and the impact of having a third of the above positions vacant. DPSCS should continue to seek ASR adjustments for specific classifications with critical roles that are hard to fill or have salaries well below the labor market.**

2.   Major IT Projects Delayed

ITCD within the Office of the Secretary administers the MITDP program for DPSCS as well as CJIS and MAFIS. ITCD currently administers six major IT projects. Each project is key to enhancing the overall work of the department and meeting legal and audit requirements.

Each project has seen delays and some have seen little progress made toward completing them for several years. Delays not only prevent the timely implementation of these enhancements but can also cause federal funds to lapse. Delays in the CCH replacement caused $2.3 million in federal funds to lapse, requiring new general funds to fill the gap. In the case of MAFIS, an exception was made to extend the grant, but delays pushed the project two full years past the initial go-live date.

It is highly likely that the 29% vacancy rate for technical and administrative support and 23% vacancy rate for CJIS staff in January 2023 are impacting the department's ability to provide technical expertise or lend personnel resources to ongoing MITDPs. Out of the 42 vacancies in ITCD, 29 have been vacant for longer than 12 months. Vacancies have been high over the past several years for ITCD, including 22% in January 2021 and 26% in January 2022. In particular, 6 of the 13 allowed IT programmer analyst positions, who work in designing, developing, testing, implementing, and maintaining applications and programs, are vacant.

Exhibit 10 below shows a summary of the major points of interest and causes of delays for each of the MITDPs in progress.

Exhibit 10
Major Information Technology Project Delays
Fiscal 2023

	Project Approval Date	Estimated Completion as of January 2020	Estimated Completion as of January 2023	Status	Cause of Delay
ERPIP	9/23/2014	12/31/2022	12/31/2022	Fully implemented.	The prior iteration of the ERPIP project began in fiscal 2008 and failed to make an award until a project manager was procured in November 2019.
CCH	9/13/2018	3/30/2023	1/31/2026	Re-solicited Q1 fiscal 2023; Award expected Q3 fiscal 2023.	The prior solicitation was modified during procurement from an on-premises solution to a cloud-based solution. The resulting award was withdrawn from BPW consideration so that more vendors could participate.
EPHR	9/13/2018	6/30/2022	6/30/2027	Re-solicitation planned Q1 fiscal 2024.	Vendor performance failed to meet contractual obligations, resulting in a notice of default. The contract was terminated May 24, 2022, and the legacy system was extended for two years.
MAFIS	7/12/2018	10/1/2020	6/30/2023	Application deployed; stabilization phase.	Vendor performance failed to meet contractual obligations in fiscal 2019, resulting in a notice of default. The vendor provided legacy system support in conjunction with remedial actions to maintain the contract relationship and implement the MAFIS replacement.

	Project Approval Date	Estimated Completion as of January 2020	Estimated Completion as of January 2023	Status	Cause of Delay
LMSR	2/1/2020	Fiscal 2023	11/30/2024	Re-solicitation planned Q3 fiscal 2023.	The prior solicitation resulted in a protest filed with the Board of Contract Appeals. The solicitation was canceled, and a new version has been submitted to the Office of State Procurement.
DRONE	9/3/2019	Fiscal 2021	6/30/2023	Installation completed at the first of six sites.	Award was delayed by a year due to competing priorities.

BPW: Board of Public Works
CCH: Computerized Criminal History
DRONE: Drone Detection Pilot Program
EPHR: Electronic Patient Health Record
ERPIP: Enterprise Resource Planning Implementation Project
LMSR: Learning Management System Replacement
MAFIS: Maryland Automated Fingerprint Identification System

Source: Department of Public Safety and Correctional Services; Governor's Fiscal 2024 Budget Books

Active MITDPs have anticipated funding needs that range from $3 million to $23 million. **Exhibit 11** lists the projects in order of cost. Interestingly, DoIT oversight funding is not provided for the EPHR project, which has experienced the most recent vendor issues in the implementation phase. **DPSCS should brief the committees on the updated status of each MITDP with particular attention to the CCH and EPHR projects**.

Exhibit 11
Major Information Technology Project Costs and Funding
Fiscal 2024
($ in Millions)

Project	Fully Funded?	Expenditures through Fiscal 2022	Planned Total Expenditures	Total Funding through Fiscal 2024	Planned Total Funding	Total Oversight Funding	Oversight Funding Fiscal 2024
CCH	No	$1.88	$23.06	$15.95	$23.06	$0.74	$0.17
EPHR	No	5.74	22.13	18.72	22.13	1.18	0.00
MAFIS	Yes	4.54	5.43	7.91	7.91	0.27	0.00
ERPIP	Yes	2.95	4.09	6.14	6.14	0.40	0.05
LMSR	Yes	0.04	2.04	2.05	2.05*	0.15	0.05
DRONE	Yes	0.24	2.80	2.80	2.80	0.16	0.00

CCH: Computerized Criminal History
DRONE: Drone Detection Pilot Program
EPHR: Electronic Patient Health Record
ERPIP: Enterprise Resource Planning Implementation Project
LMSR: Learning Management System Replacement
MAFIS: Maryland Automated Fingerprint Identification System

* The Department of Public Safety and Correctional Services has indicated that the full amount required for this project will be $10.5 million rather than the $2.05 million reported in the budget. Funding for the LMSR is sourced from the Maryland Police Training and Standards Commission Fund, and fund balance is sufficient to support the Major Information Technology Development Project cost increase.

Source: Governor's Fiscal 2024 Budget Books

The Department of Legislative Services (DLS) is concerned with the history of mismanaged major IT contracts and the consistent delays that have forced the department to rely on outdated and undependable legacy systems. In particular, the EPHR project is critical to resolving legal liabilities that arose from the *Hogan v. Duvall* settlement agreement for poor conditions in Baltimore City facilities.

DLS recommends adoption of committee narrative requesting an update on the status of each major IT project, including steps taken to oversee progress and minimize contract risks.

# 3.	Contraband Levels Are Still High; Mail Room Renovations Incoming

Safety in DPSCS facilities is partially maintained through routine, random, and targeted searches for contraband. While weapons pose the most grave and immediate threat, controlled dangerous substances (CDS) are much more numerous and pose several threats to safety and security within the confines of State and local correctional facilities. The Canine Unit falls under the purview of the Security Operations program in the Deputy Secretary of Administration and is responsible for carrying out many of these searches, though physical searches by COs produce more contraband due to their familiarity and regular proximity to inmates.

Contraband finds made by the Canine Unit per 100 ADP were up by 229% in fiscal 2021, as shown in **Exhibit 12**. The Canine Unit contraband find rate increased 763% from fiscal 2019 to 2021, an increase nowhere near trends in the previous decade. Contraband levels in fiscal 2022 have dropped when compared to last year's peak but remain much higher than ever experienced prior.

Exhibit 12
Canine Unit Contraband Finds Per 100 Average Daily Population
Fiscal 2013-2022
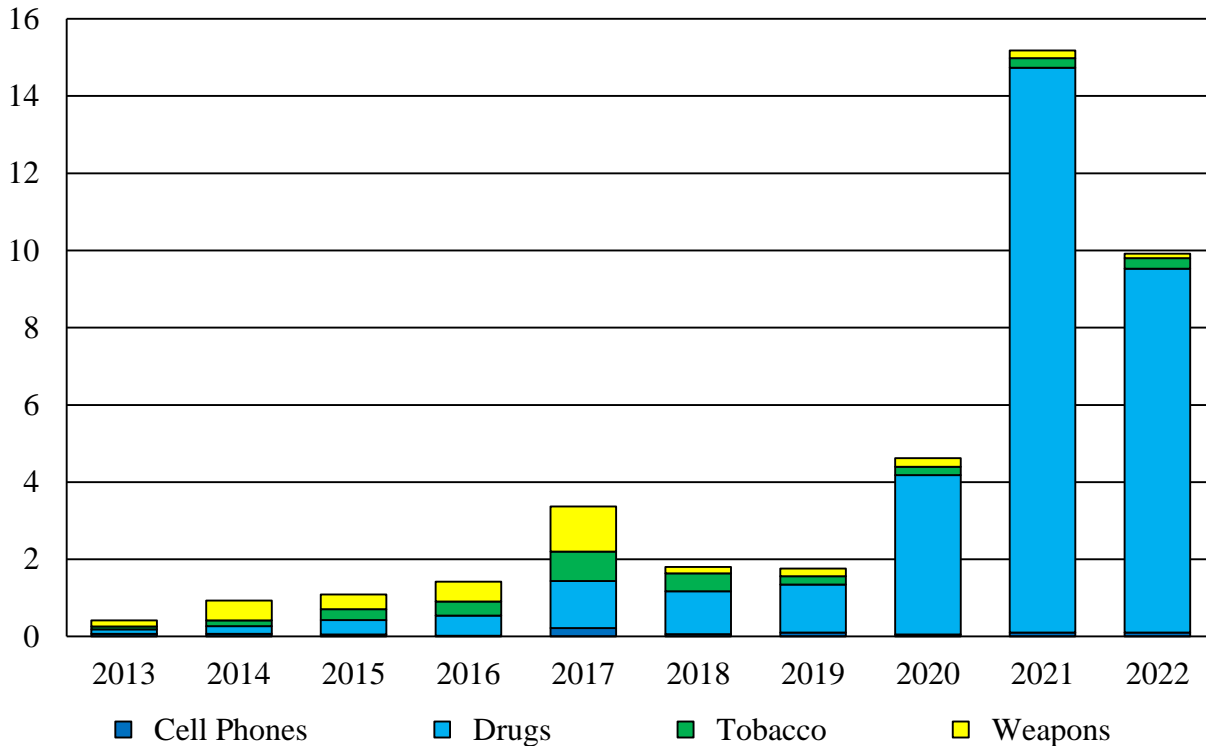
Source: Department of Public Safety and Correctional Services; Managing for Results

CDS made up the largest share of finds at 95% while also showing the largest year-to-year decrease of 35.5% from fiscal 2021 to 2022. Exhibit 12 shows only finds from the Canine Unit, while **Exhibit 13** shows all contraband finds regardless of search method for fiscal 2022, grouped by type of contraband. The most common search type was physical finds, while the most common type of contraband was drugs. Using this data, CDS contraband finds decrease 12% from fiscal 2021 to 2022.

Exhibit 13
Total Contraband Finds by Type
Fiscal 2022
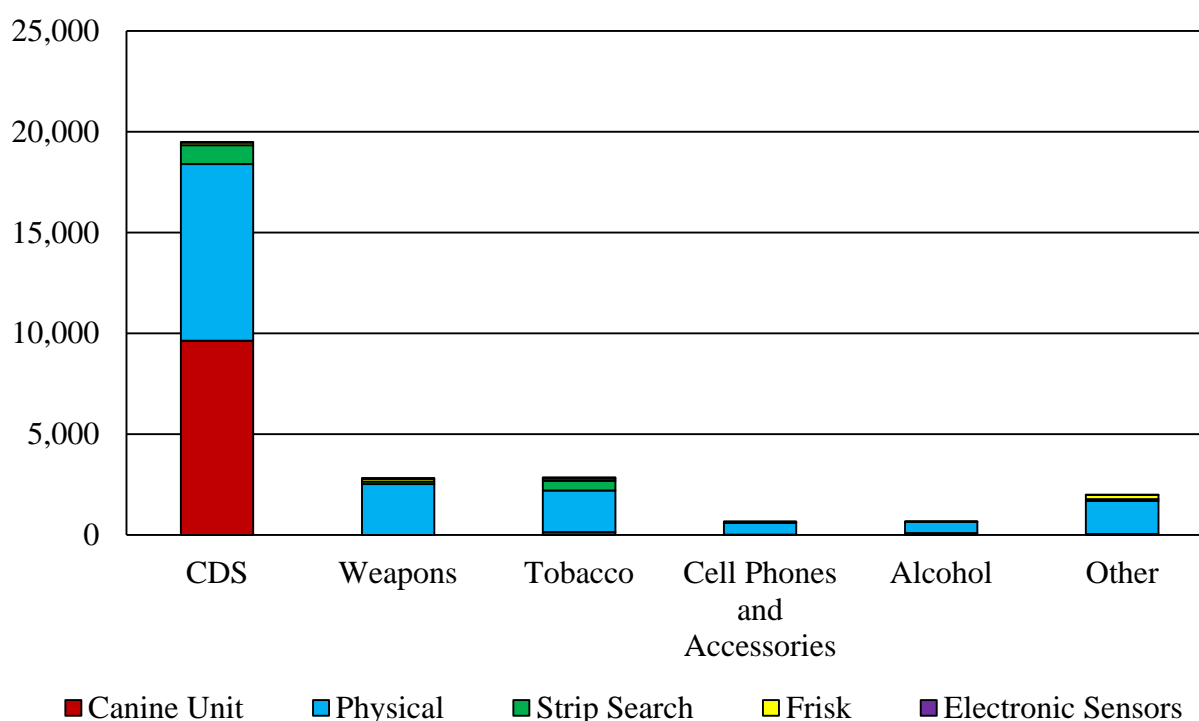
CDS: controlled dangerous substance

Source: Department of Public Safety and Correctional Services; Managing for Results

A few factors led to the spike in fiscal 2021. The most common type of contraband – Suboxone film – is very divisible, leading to a high number of individual units that are included in the total contraband count. However, individual instances of finding contraband increased alongside the total number found. Contraband finds are also impacted by the number of canines and canine handlers employed by the Security Operations program. The Canine Unit has maintained over 30 filled positions in calendar 2021 and 2022, which is an increase over the 22 filled positions in calendar 2020.

New Mailroom Renovations

DPSCS is seeking to renovate its six regional mailrooms to become more resilient against contraband coming in through the mail, beginning with a pilot program at the Eastern Correctional Institution before expanding to the remaining mailrooms. The renovations seek to prevent all contraband but especially suboxone film and synthetic drugs saturated into paper that are frequently attempted to be brought into facilities via visitation and the mail. The fiscal 2024 allowance provides $3.5 million for materials, services, and equipment used in the outfitting of the remaining regional mailrooms. While this is a worthy initiative, there is little information on what this project entails for the privacy and property of inmates. **DPSCS should brief the committees on the type of systems employed to prevent contraband and the implications of these systems on inmate privacy and property.**

Operating Budget Recommended Actions

1. Adopt the following narrative:

    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:

    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

    *   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:

    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:

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 budget committees request a report, due September 15, 2023, providing an update on each MITDP, including 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:

Correctional Program Participation Measures: The budget 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 budget committees to review the effect this had on offender rehabilitative efforts. With the goal of tracking and encouraging participation, the budget committees request that 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. The Department of Public Safety and Correctional Services (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

Appendix 1
2022 *Joint Chairmen's Report* Responses from Agency

The 2022 JCR requested that DPSCS Administration and Offices prepare two reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Report on Contraband:*** Detection of contraband has increased in DPSCS facilities over the last five years. The trend is driven by the increase in use of suboxone film, which is highly concealable and transferrable. Discoveries are either made through targeted searches of individuals, items, and locations or through normal operations such as security rounds, perimeter checks, or routine maintenance and sanitation work. While there has been a marginal increase in CDS finds due to the increase in canine unit staffing and training, that change is negligible compared to the overall increase in contraband. More information on this topic can be found in Issue 3 of this analysis.

- ***Report on Recidivism:*** Due to the fiscal 2015 transition to a new Offender Case Management System, DPSCS lost the ability to track recidivism for several cohorts of inmates released from correctional facilities. DPSCS recently regained this ability and was requested to provide three-year recidivism rates to complement the single-year rates submitted as a performance measure with the budget. Recidivism was impacted by COVID-19-related court closures, but reincarceration rates and returns from supervision are down in recently released cohorts. More information can be found in the MFR section of this analysis.

Appendix 2
Private Home Detention Monitoring Agency Reporting Requirements

A PHMDA licensee must abide by the Continuing Obligations of a Licensee, in accordance with COMAR 12.11.10.06, which requires the submission of a monthly report to the MCCS.

By the fifteenth day of each month, a PHMDA licensee shall submit the following information for the preceding calendar month:

- the number of individuals being monitored on the first day of the month, categorized by the type of electronic monitoring used;

- the number of monitored individuals for whom monitoring was initiated during the month, categorized by the type of electronic monitoring used;

- the number of monitored individuals for whom monitoring was ended during the month, categorized by the type of electronic monitoring used;

- the number of individuals being monitored on the last day of the month, categorized by the type of electronic monitoring used and county served;

- the number of monitored individuals violating the court order or program rules and the number of monitored individuals removed from monitoring for a violation, categorized by the type of monitoring used;

- the number of instances for which a monitored individual was unaccounted for or absent from an approved location, or whose location was unknown within the following time frames:

  - less than 2 hours,

  - more than 2 hours but less than 24 hours, and

  - 24 hours or more, with a copy of the written notice provided to the appropriate authority; and

- the number of instances in which a monitored individual has been reported as having escaped.

Appendix 3
Computerized Criminal History
Major Information Technology Project
Department of Public Safety and Correctional Services

New/Ongoing: Ongoing							
Start Date: July 31, 2018				**Est. Completion Date:** 1/31/2026			
Implementation Strategy: Agile							
($ in Millions)	**Prior Year**	**2023**	**2024**	**2025**	**2026**	**2027**	**Remainder**	**Total**
GF	$7.093	$3.291	$5.000	$4.050	$1.530	$1.530	$0.000	$22.493
FF	0.562	0.000	0.000	0.000	0.000	0.000	0.000	0.562
Total	**$7.655**	**$3.291**	**$5.000**	**$4.050**	**$1.530**	**$1.530**	**$0.000**	**$23.055**

- *Project Summary:* DPSCS is in the process of replacing the obsolete CCH mainframe system and replacing it with a state-of-the-art relational database and Internet interface. The legacy system, which includes the indent/index and Arrest Disposition Reporting mainframe systems will be replaced with an enhanced solution that allows for the provisioning of timely, updated offender information to local law enforcement, community supervision programs, and other DPSCS constituents. The new system will provide effective monitoring, rehabilitation, and case management of offenders within these programs, providing a time-saving process that eliminates manual processes while providing consolidated information within a single data system.

- *Need:* The current system was implemented in calendar 1978 and is obsolete. The existing mainframe cannot handle demand requiring inefficient temporary fixes to continue operational use.

- *Observations and Milestones:* The preplanning and increment planning stages of the project have been completed. Deliverables regarding the project charter and solutions roadmap as well as functional requirements have been submitted. A request for proposals (RFP) was released in fiscal 2019, but several vendors withdrew or were disqualified when the project was amended to be a cloud-based solution rather than on-premises. The award recommendation was rescinded, and the revised RFP designed to increase vendor participation was released in the fourth quarter of fiscal 2022.

- *Changes:* An amendment to the RFP was issued to change the deployment approach from an on-premises deployment to a cloud-based solution. The award package is anticipated to be submitted to the Board of Public Works (BPW) for approval in the third quarter of fiscal 2023.

- *Concerns:* The current system has multiple interdependencies and replacement that may result in temporary impacts to existing procedures and processes that may not fully be identified at this point. Project delays led to the lapsing and replacement with general funds of $2.3 million in federal grants.

Appendix 4
Electronic Patient Health Record
Major Information Technology Project
Department of Public Safety and Correctional Services

New/Ongoing: Ongoing							
Start Date: 7/31/2018				**Est. Completion Date:** 6/30/2027			
Implementation Strategy: Agile							
($ in Millions)	**Prior Year**	**2023**	**2024**	**2025**	**2026**	**2027**	**Remainder**	**Total**
GF	$14.739	$3.979	$0.000	$0.000	$3.411	$0.000	$0.000	$22.130
Total	**$14.739**	**$3.979**	**$0.000**	**$0.000**	**$3.411**	**$0.000**	**$0.000**	**$22.130**

- *Project Summary:* DPSCS is in the process of replacing the outdated EPHR with a new and more robust system to address the needs of the department. DPSCS seeks commercial off-the-shelf ambulatory EPHR that provides the facility for an automated Electronic Medication Administration Records system with a scheduling system that interfaces with internal systems and external vendors. The new cloud-based system must comply with legal requirements, as outlined in the *Duvall v. O'Malley* case, and provide DPSCS a comprehensive, primary, secondary, and specialty health services EPHR as well as providing inpatient services, utilization management, and social work mental health services that provide generally accepted standards of care.

- *Need:* The current system is outdated, and some major components are not available to the users because they were not included in the software version in use. This has been problematic in ensuring a standard of care that meets federal guidelines. The system will satisfy judgement against DPSCS for issues outlined in the revised consolidated decree, *Duvall v. O'Malley*, U.S. District Court for the State of Maryland, preventing further monetary judgement against the agency. A comprehensive EPHR will allow for interconnection and information sharing for referrals and/or transitional assistance to community medical resources upon an inmate's release. The new system will also satisfy the needs and standard operating procedures of external stakeholders by exchanging real-time updates to connected systems.

- *Observations and Milestones:* The preplanning phase for the new solicitation was completed in January 2019. The RFP closed on March 6, 2020. COVID-19 caused the project to experience limited access to the State hospitals thus leading to delays in some remaining infrastructure upgrades. An award was made on November 1, 2020, in the amount of $31.2 million over seven years to Fusion Capital Management, LLC. Teams began working on the successful extraction of legacy data, and progress was made on the development of templates, forms, and other pertinent processes relative to medical and mental health workflows. However, the vendor failed to meet several contractual obligations during its work, and a notice of default was submitted, terminating the contract

on May 24, 2022. The department plans to resolicit the project in the fourth quarter of 2024 as it works on other MITDPs. A program manager is assigned to the project.

- *Concerns:* The project risks not completing deliverables related to functional requirements on time. This is due to process complexity and clarity around intra-agency workflows, both of which could impact development and/or configuration activities. The previous vendor failed to meet contractual obligations, resulting in a four-year delay.

Appendix 5
Maryland Automated Fingerprint Identification System Replacement
Major Information Technology Project
Department of Public Safety and Correctional Services

New/Ongoing: Ongoing								
Start Date: March 30, 2018				**Est. Completion Date:** 6/30/2023				
Implementation Strategy: Agile								
($ in Millions)	**Prior Year**	**2023**	**2024**	**2025**	**2026**	**2027**	**Remainder**	**Total**
GF	$4.313	$0.000	$0.000	$0.000	$0.000	$0.000	$0.000	$4.313
FF	3.600	0.000	0.000	0.000	$0.000	0.000	0.000	3.600
Total	**$7.913**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$7.913**

- *Project Summary:* MAFIS is used to perform fingerprint searches on individuals taken into custody by law enforcement and charged with an arrestable offense, but it is used by other agencies as well. The new system is expected to have enhanced requirements for the processing capabilities, record storage, and management capacity of the system to support the continued growth of the identification databases and identification processing workload.

- *Need:* Support for the current system was scheduled to be permanently unavailable after June 30, 2019, requiring prompt replacement of the system. However, project delays necessitated extending and patching the legacy system. The immediate needs are (1) refresh the system technology to enhance maintainability and ensure continued availability of the system services; (2) enhance requirements for the processing capabilities, record storage, and management capacity of the system; and (3) support the continued growth of the identification databases and identification-processing workload.

- *Observations and Milestones:* Contractual issues were encountered during the fourth quarter of fiscal 2019. DPSCS proposed a contract modification with strict stipulations that delayed production go live until October 1, 2020. If the stipulations were not formally agreed to and met by the contractor, DPSCS would render the contractor in default, terminate the contract, and begin the solicitation process for a new contract. DPSCS' notice of default laid out stipulations that offer the contractor the opportunity to cure contract deficiencies. Acceptance of these stipulations resulted in decreased implementation costs and other compensatory cost adjustments resulting in an amended contract. MAFIS production hardware was deployed in the third quarter of fiscal 2020, after corrective measures were implemented to address contract compliance and delivery quality concerns, with the new MAFIS application scheduled for release in the first quarter of fiscal 2021. Progress has been made on documenting business processes and workflows, along with steps toward instantiating a new production database. The project team completed the deployment of all core modules of the application in the first quarter of fiscal 2022, and

the production system is now being stabilized. Once fully adopted, the project will transition to the operations and maintenance phase for a 12-month period.

Appendix 6
Learning Management System Replacement Project
Major Information Technology Project
Police and Correctional Training Commissions

New/Ongoing: Ongoing								
Start Date: January 2020				**Est. Completion Date:** 11/30/2024				
Implementation Strategy: Agile								
($ in Millions)	**Prior Year**	**2023**	**2024**	**2025**	**2026**	**2027**	**Remainder**	**Total**
SF	$1.000	$1.000	$0.050	$0.000	$0.000	$0.000	$0.000	$2.050
Total	**$1.000**	**$1.000**	**$0.050**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$2.050**

- *Project Summary:* PCTC is in the process of implementing a new Learning Management System. The department provides regulatory oversight of entry-level training, ongoing in-service training, and certification of the sworn public safety professionals in the State. The new system will track public safety professionals' certification throughout their careers as well as original certification or recertification, separation of employment, changes in officer status, promotion/demotion, name change, instructor certification, and transfers. In addition to tracking a public safety professionals' training and certification history, the system will also be used to respond to public disclosure requests, create custom and standard reports, track course/class information history, scheduling and student attendance (academy and in-service classes) history, firearms qualification records, law enforcement agency information, agency contact information, and instructor certification and training area expertise information.

- *Need:* The new system will replace the legacy system that has serviced public safety professionals for the last 25 years. The current system lacks the ability to track relevant data points of interest and produce essential reports.

- *Observations and Milestones:* Solution preplanning was completed in October 2020, and roadmap planning began in February 2021. The project developed and subsequently issued an RFP to acquire a Learning Management System solution in the third quarter of fiscal 2021. The evaluation team completed the oral presentation of the bids received in the fourth quarter of fiscal 2021 but failed to make an award recommendation due to a vendor protest lodged with the Board of Appeals. The solicitation was canceled, and a new RFP is planned for release in the third quarter of fiscal 2023.

- *Changes:* The total cost of the project remains unchanged in Appendix N of the Governor's Fiscal 2024 Budget Books, but DPSCS reported to DLS that the project will need a total of $10.5 million to implement.

Appendix 7
Enterprise Resource Planning Implementation Project
Major Information Technology Project
Department of Public Safety and Correctional Services

New/Ongoing: Ongoing								
Start Date: 9/23/2014				**Est. Completion Date:** 12/31/2022				
Implementation Strategy: Agile								
($ in Millions)	**Prior Year**	**2023**	**2024**	**2025**	**2026**	**2027**	**Remainder**	**Total**
SF	$5.990	$0.050	$0.050	$0.000	$0.000	0.000	$0.000	$6.140
Total	**$5.990**	**$0.050**	**$0.050**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$6.140**

- *Project Summary:* Maryland Correctional Enterprises (MCE) replaced its legacy application with a new Enterprise Resource Planning solution. The new solution modernizes and automates manual processes that result in delays in accounts payables, accounts receivables, inventory management, along with delays in other financial workstreams. The new application provides a centralized system to address the current limitations of decoupled processes and systems and will replace manual and inefficient business processes.

- *Need:* Currently, many of the processes within MCE are paper driven, causing long delays in accounts payables, accounts receivables, and generating financials. Auditors have found issues with the accounting of inventory related to the current system. Analysis of sales data history can take several weeks, as data mining is difficult with the current system. The current system has surpassed its end of life, causing difficulty in acquiring replacement parts and service as well as longer than average downtime. Prior updates for the system have not been purchased or installed, as it would require a complete replacement of the backend hardware.

- *Observations and Milestones:* A project manager was brought on in May 2020, and an RFP went live in the first quarter of fiscal 2021. An award was approved at the January 27, 2020 BPW meeting for Global Shop Solutions in the amount of $1,495,980 for February 2021 through April 2022. The initiation, planning, concept, and design phases are complete, and the test and authenticate phases are underway. The project reached the final implementation milestones in September 2022 with retirement of the previous system in December 2022. The maintenance phase will continue until September 2023.

- *Changes:* This project has undergone significant changes since inception in 2008, with the previous solicitation canceled in lieu of a new cloud-based solution. Procurement issues continued after the project was modified, so a project manager and team were procured (contract approved November 20, 2019) to reissue the RFP and make an expeditious award. This quickly moved the project to the point of software implementation in November 2021.

Appendix 8
Drone Detection and Response System
Major Information Technology Project
Department of Public Safety and Correctional Services

New/Ongoing: Ongoing							
Start Date: 9/03/2019				**Est. Completion Date:** 6/30/2023			
Implementation Strategy: Waterfall							
($ in Millions)	**Prior Year**	**2023**	**2024**	**2025**	**2026**	**2027**	**Remainder**	**Total**
GF	$2.800	$0.000	$0.000	$0.000	$0.000	$0.000	$0.000	$2.800
Total	**$2.800**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$2.800**

- *Project Summary:* DPSCS is looking to implement a Drone Detection and Response System to warrant against unlawful entry of contraband into the State prison system. The increased availability of drones has also given rise to an increase in their use for malicious or unlawful purposes, including evading access controls in the department's facilities to introduce or remove contraband, for adversarial data collection, direct attacks, and diversionary tactics.

- *Need:* Currently, DPSCS lacks the ability to deter unmanned drones from flying overhead and releasing contraband items onto prison property.

- *Milestones:* DPSCS released an expanded solicitation in the fourth quarter of fiscal 2020 for a full drone detection program across 25 correctional facilities. The award was delayed due to competing priorities but was made in fiscal 2022. The vendor was brought on in the third quarter of fiscal 2022 and, so far, has completed 5 of 6 surveys and completed implantation at 1 of 6 sites.

- *Concerns:* As the new system may integrate with other legacy applications, the department will be required to provide subject matter experts knowledgeable in legacy applications, business processes, and workflows.

Object/Fund	FY 22 Actual	FY 23 Working Appropriation	FY 24 Allowance	FY 23 - FY 24 Amount Change	Percent Change
Positions					
01 Regular	1,098.00	1,137.00	1,157.00	20.00	1.8%
02 Contractual	70.79	156.63	134.35	-22.28	-14.2%
Total Positions	**1,168.79**	**1,293.63**	**1,291.35**	**-2.28**	**-0.2%**
Objects					
01 Salaries and Wages	$ 103,108,749	$ 120,102,928	$ 128,831,189	$ 8,728,261	7.3%
02 Technical and Special Fees	4,328,201	5,204,131	5,452,281	248,150	4.8%
03 Communication	2,289,666	2,049,460	2,183,013	133,553	6.5%
04 Travel	185,003	216,247	246,833	30,586	14.1%
06 Fuel and Utilities	265,433	277,795	307,508	29,713	10.7%
07 Motor Vehicles	2,724,014	2,915,049	2,330,861	-584,188	-20.0%
08 Contractual Services	43,648,122	41,776,039	46,849,934	5,073,895	12.1%
09 Supplies and Materials	2,381,370	1,659,540	1,847,183	187,643	11.3%
10 Equipment – Replacement	3,263,388	4,477,380	4,036,476	-440,904	-9.8%
11 Equipment – Additional	178,517	1,821,940	985,063	-836,877	-45.9%
12 Grants, Subsidies, and Contributions	2,456,286	2,723,000	2,700,500	-22,500	-0.8%
13 Fixed Charges	2,935,651	3,177,056	3,274,091	97,035	3.1%
14 Land and Structures	515,296	0	0	0	0.0%
Total Objects	**$ 168,279,696**	**$ 186,400,565**	**$ 199,044,932**	**$ 12,644,367**	**6.8%**
Funds					
01 General Fund	$ 149,731,683	$ 171,640,915	$ 184,231,813	$ 12,590,898	7.3%
03 Special Fund	8,545,482	8,781,064	12,363,118	3,582,054	40.8%
05 Federal Fund	3,397,322	2,088,667	1,448,016	-640,651	-30.7%
09 Reimbursable Fund	6,605,209	3,889,919	1,001,985	-2,887,934	-74.2%
Total Funds	**$ 168,279,696**	**$ 186,400,565**	**$ 199,044,932**	**$ 12,644,367**	**6.8%**

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include contingent reductions or cost-of-living adjustments.

Appendix 10
Fiscal Summary
Department of Public Safety and Correctional Services – Administration and Offices

Program/Unit	FY 22 Actual	FY 23 Wrk Approp	FY 24 Allowance	Change	FY 23 - FY 24 % Change
01 General Administration	$ 16,154,057	$ 16,967,762	$ 18,977,174	$ 2,009,412	11.8%
02 Information Technology and Communications	41,013,245	45,797,374	49,458,756	3,661,382	8.0%
03 Intelligence and Investigative Division	13,338,129	19,343,789	23,869,780	4,525,991	23.4%
06 DCCFM	3,819,803	4,265,330	4,396,547	131,217	3.1%
07 MITDPs	7,110,971	2,570,000	100,000	-2,470,000	-96.1%
10 Administrative Services	34,520,383	43,393,312	46,272,568	2,879,256	6.6%
01 General Administration	6,927,252	8,877,529	8,943,102	65,573	0.7%
03 Programs and Services	5,713,657	6,857,379	9,523,526	2,666,147	38.9%
04 Security Operations	27,328,306	27,262,274	26,997,781	-264,493	-1.0%
05 Central Home Detention Unit	11,315,980	9,743,624	9,124,846	-618,778	-6.4%
01 General Administration	654,985	812,165	875,803	63,638	7.8%
01 General Administration	382,928	510,027	505,049	-4,978	-1.0%
Total Expenditures	**$ 168,279,696**	**$ 186,400,565**	**$ 199,044,932**	**$ 12,644,367**	**6.8%**
General Fund	$ 149,731,683	$ 171,640,915	$ 184,231,813	$ 12,590,898	7.3%
Special Fund	8,545,482	8,781,064	12,363,118	3,582,054	40.8%
Federal Fund	3,397,322	2,088,667	1,448,016	-640,651	-30.7%
Total Appropriations	**$ 161,674,487**	**$ 182,510,646**	**$ 198,042,947**	**$ 15,532,301**	**8.5%**
Reimbursable Fund	$ 6,605,209	$ 3,889,919	$ 1,001,985	-$ 2,887,934	-74.2%
Total Funds	**$ 168,279,696**	**$ 186,400,565**	**$ 199,044,932**	**$ 12,644,367**	**6.8%**

DCCFM: Division of Capital Construction and Facilities Maintenance
MITDP: Major Information Technology Development Project

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include contingent reductions or cost-of-living adjustments.