

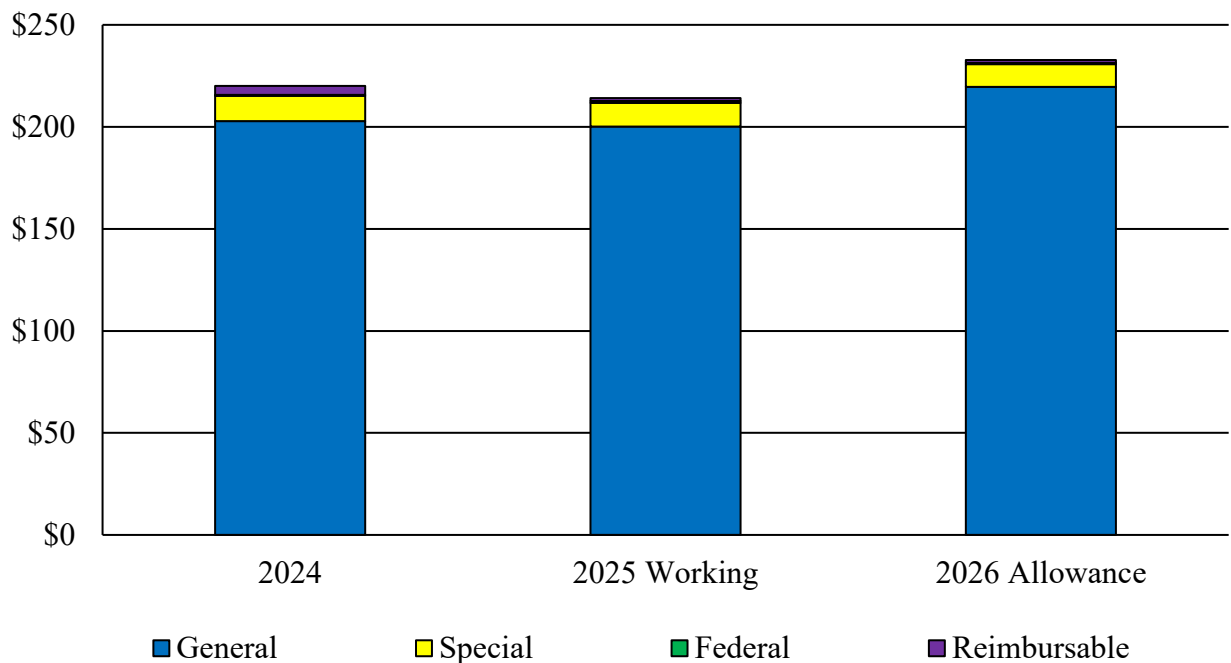
Q00A
Administration and Office
Department of Public Safety and Correctional Services

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 2026 Budget Increases \$18.7 Million, or 8.7%, to \$232.8 Million
(\$ in Millions)**



Note: The fiscal 2025 working appropriation accounts for deficiencies. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

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- The fiscal 2026 allowance increases by \$18.7 million from the fiscal 2025 working appropriation. General funds increase by \$19.4 million, approximately \$18.2 million of which is for personnel costs related to transferred positions to DPSCS Administration and Offices. The budget also increases by \$4.1 million in general funds to expand a new pilot program to provide body-worn cameras to correctional officers (CO). Partially offsetting this spending growth is a reduction of \$2.7 million for inmate education and training services that are realigned to the Maryland Department of Labor (MD Labor) budget.

Key Observations

- ***Short-term Recidivism Rates Decrease:*** The share of individuals released from DPSCS custody in fiscal 2023 who reoffended within one year decreased slightly to 6.4% from the fiscal 2022 cohort (6.8%).
- ***Weapons Contraband Increases While Controlled Dangerous Substances Become More Difficult to Detect:*** The number of finds of contraband weapons increased by 375% in fiscal 2024 over the prior year, a dramatic shift from historic trends. Additionally, the prevalence of undetectable drug contraband in recent years poses issues for the accurate tracking of data and the safety of inmates and staff.
- ***Major IT Projects Fall Further Behind Schedule:*** The Computerized Criminal History and Electronic Patient Health Record (EPHR) replacement projects have experienced delays causing the current schedules to be years behind their initial timelines. Due to the lack of progress, the allowance contains minimal funding for both projects.
- ***DPSCS Continues to Violate Public Information Act (PIA):*** The PIA Compliance Board determined that DPSCS violated PIA four times since the 2024 session for its failure to respond to information requests, with two additional complaints still pending rulings.

Operating Budget Recommended Actions

Funds

1. Add language restricting funds pending a report on feedback from the Office of Legislative Audits about the medical and mental health contract.
2. Add language restricting funds pending a strategy for completing the Computerized Criminal History and Electronic Patient Health Record major information technology projects.
3. Add language restricting funds pending a report on recidivism.

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Funds

4.	Adopt narrative requesting a report on the Justice Reinvestment Act.	
5.	Adopt narrative requesting correctional program participation measures be added to the Managing for Results submission.	
6.	Adopt narrative requesting a report on Public Information Act compliance.	
7.	Add language restricting funds pending a strategic plan for addressing excessive overtime.	
8.	Add language restricting funds pending the submission of the second of four quarterly hiring and attrition reports.	
9.	Delete funding for the new body-worn camera program in correctional facilities.	-\$ 4,100,000
	Total Net Change	-\$ 4,100,000

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Operating Budget Analysis

Program Description

DPPSCS 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), Major Information Technology Development Projects (MITDP), and the Office of Administrative Services. In fiscal 2023, the Warrant Apprehension Unit was transferred to IID's reporting structure from the Division of Parole and Probation. The Office of the Secretary 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 and Transition Services.
- ***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) and the Division of Capital Construction and Facilities Maintenance (DCCFM), DSO directs the following operational programs.
 - ***Inmate Services:*** Inmate Education; Work Release; Victim Services; Case Management; Commitment Services; 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.

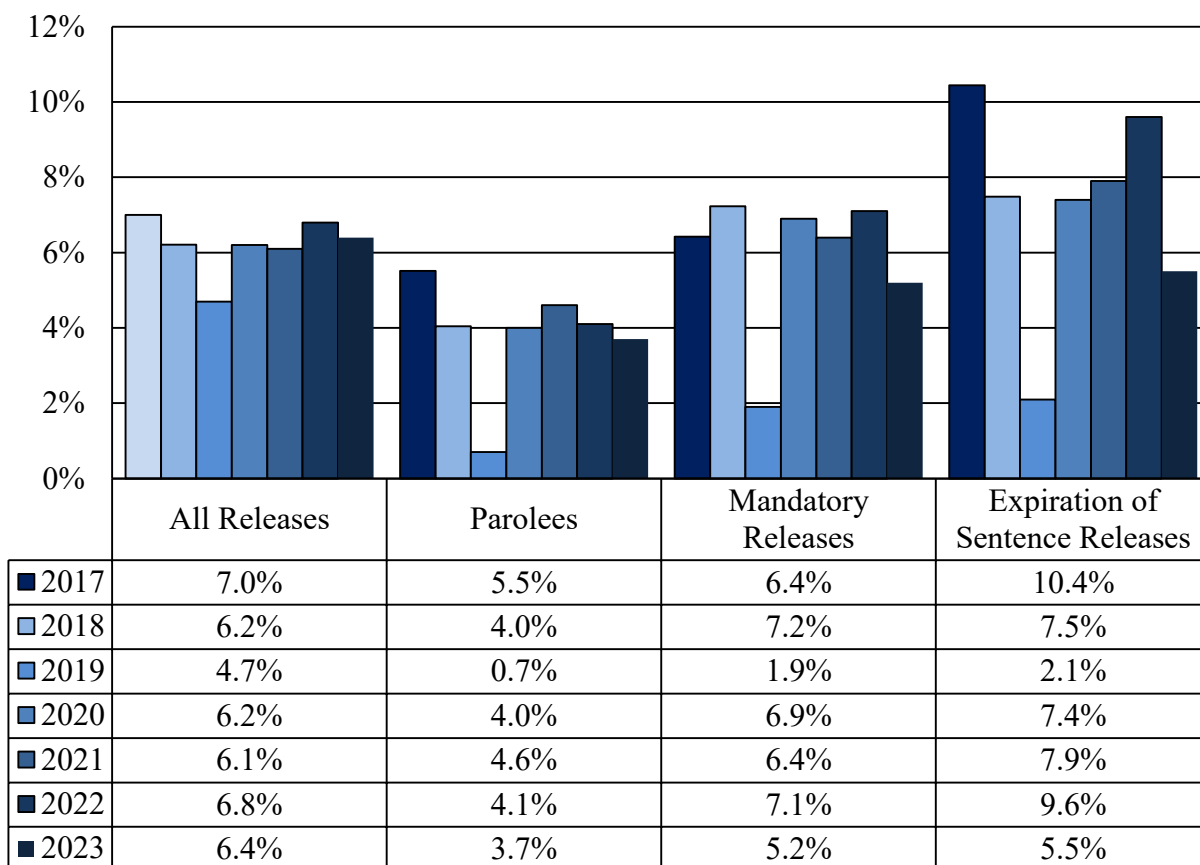
- **IGO:** Administrators hear grievances against any official or employee of the Division of Correction (DOC) or the Patuxent Institution brought by any person confined to one of those facilities. A grievance or complaint that merits further consideration is referred to the Office of Administrative Hearings.

Performance Analysis: Managing for Results

1. Recidivism Rates Decrease Slightly

The number of inmates returned to correctional or community supervision within one year of release due to a new offense decreased across every release category in fiscal 2023. **Exhibit 1** shows single-year recidivism rates for all release cohorts since fiscal 2017, which averages to 6.4%. For the fiscal 2023 release cohort, 197 individuals were returned for a new offense within one year of release, a 20% decline from fiscal 2022 (246). Expiration of sentence releases saw the greatest reduction in recidivism from fiscal 2022 to 2023, reporting a decline of 4.1 percentage points.

**Exhibit 1
Returns to Correctional Custody within One Year of Release
Fiscal 2017-2023**



Source: Governor’s Fiscal 2026 Budget Books

It is important to note that Exhibit 1 shows an incomplete picture of recidivism trends because it does not count those returned to probation supervision or those who were returned to custody for a technical violation of probation.

DPSCS was asked to submit a report by November 15, 2024, in response to committee narrative in the 2024 *Joint Chairmen’s Report* (JCR), requesting three-year recidivism data and an analysis of recent recidivism trends, including a comparison to past years and to other states. However, at the time of writing this analysis, DPSCS has not submitted the report. Without this report, the ability to show recidivism trends in Maryland is limited.

Recidivism rates requested in the JCR are more comprehensive than the Managing for Results (MFR) performance measures because they are (1) captured after a 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 returns to DOC custody due to its impact on DOC workload. Furthermore, the MFR measure does not include sentences 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 true recidivism even with the improvements over the MFR data.

The Department of Legislative Services (DLS) recommends restricting \$100,000 pending a report with three-year recidivism data for the fiscal 2016 through 2022 cohorts and the impacts of incarceration on the future outcomes of returning offenders.

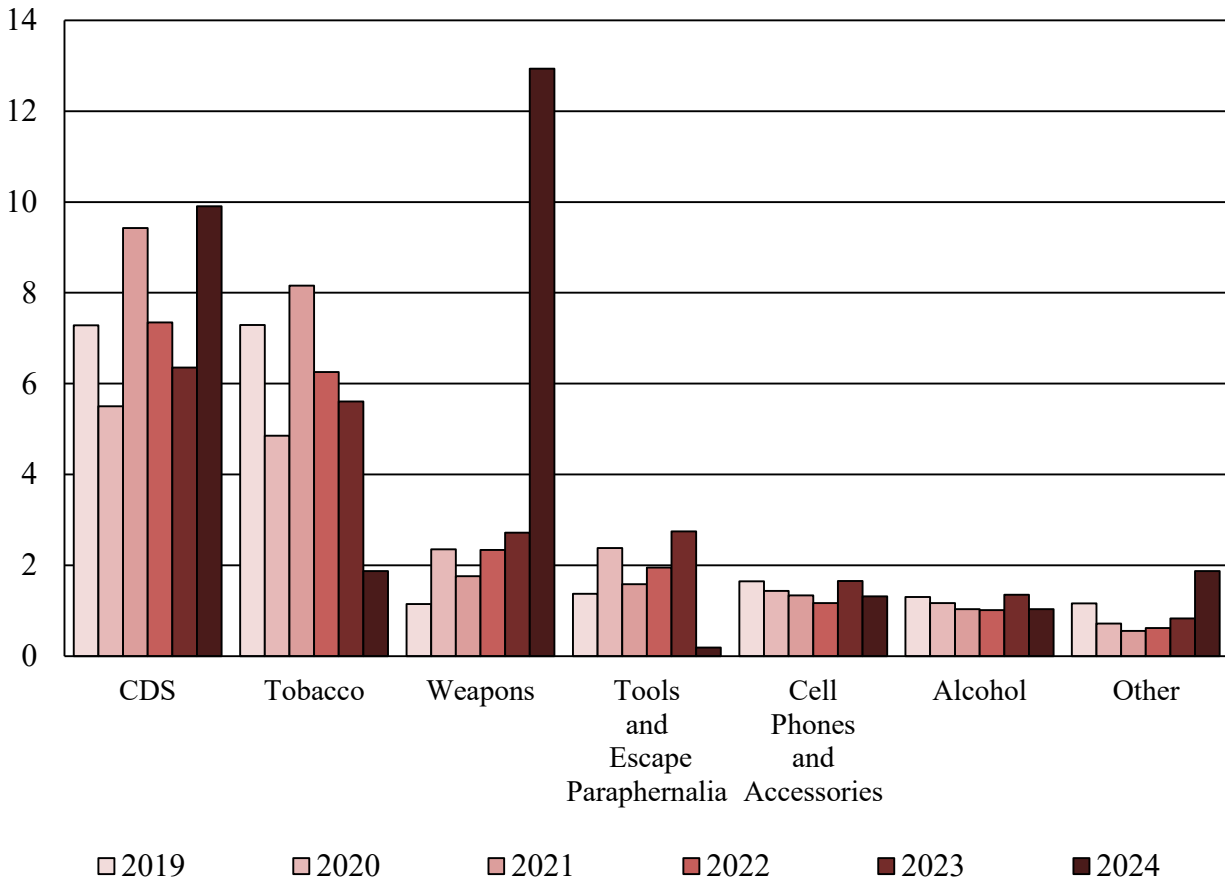
2. Contraband Levels Increase Significantly for Weapons

Safety in DPSCS facilities is partially maintained through routine, random, and targeted searches for contraband using a variety of tools: electronic sensors; Canine Unit; physical or environmental searches; frisks; and strip searches. It is important to note that not all contraband is eventually found. The data provided on contraband will always lack completeness because there is no comprehensive means to identify and track all contraband.

Contraband Trends

Overall contraband find occurrences across all search methods increased by 39% from fiscal 2023 to 2024. **Exhibit 2** shows all contraband find occurrences for fiscal 2019 to 2024 grouped by type of contraband and normalized by rate of finds per 100 average daily population (ADP). In fiscal 2024, weapons were the most frequently uncovered contraband, at 44% of all finds. This is an extremely unusual increase of 375% from fiscal 2023 and poses a grave and immediate threat to the safety of inmates and staff. **DPSCS should comment on the reason for this increase and the steps being taken to reduce weapons contraband in its facilities.**

Exhibit 2
Contraband Find Occurrences per 100 ADP by Type
Fiscal 2019-2024



ADP: average daily population
 CDS: controlled dangerous substances

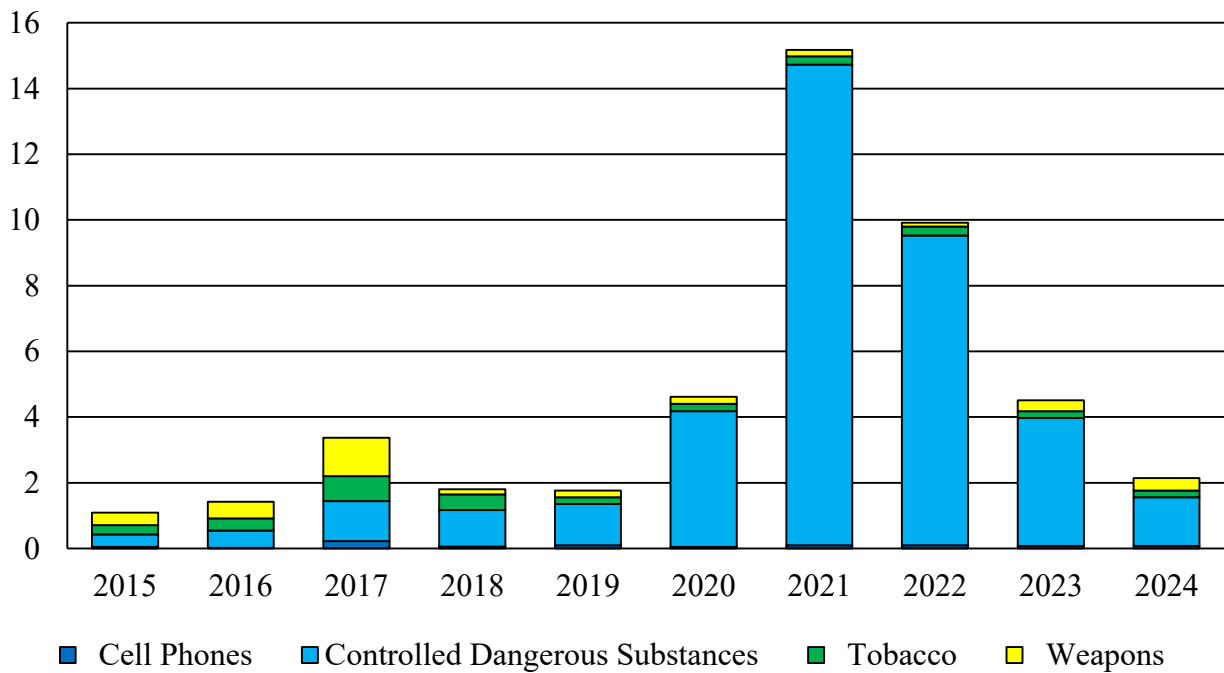
Note: Other includes ammunition, media, money, tattoo paraphernalia, stolen property, and flammable liquids.

Source: Governor’s Fiscal 2026 Budget Books; Department of Legislative Services

Until fiscal 2024, controlled dangerous substances (CDS) had been the most common type of contraband found. CDS comprised 34% of all find occurrences in fiscal 2024, and the CDS find rate increased by 56%. While less of an immediate danger than weapons, CDS still pose a threat to inmate welfare and rehabilitation. DPSCS reported decreases in the find rates for tobacco, tools and escape paraphernalia, cell phones and accessories, and alcohol.

The Canine Unit falls under the purview of the Security Operations program within DSO and is responsible for carrying out many of the searches, though physical searches by COs produce more contraband due to their familiarity and regular proximity with inmates. **Exhibit 3** shows that the overall contraband level detected by the Canine Unit in fiscal 2024 has dropped to a level last seen before fiscal 2020, driven by a decline in the share of detected CDS due to a rise in undetectable CDS in pretrial and correctional facilities. According to DPSCS, this new form of contraband includes synthetic cannabis and mail sprayed with insecticide, neither of which can currently be detected by the Canine Unit.

Exhibit 3
Total Canine Unit Contraband Finds by Type
Per 100 Average Daily Population
Fiscal 2015-2024

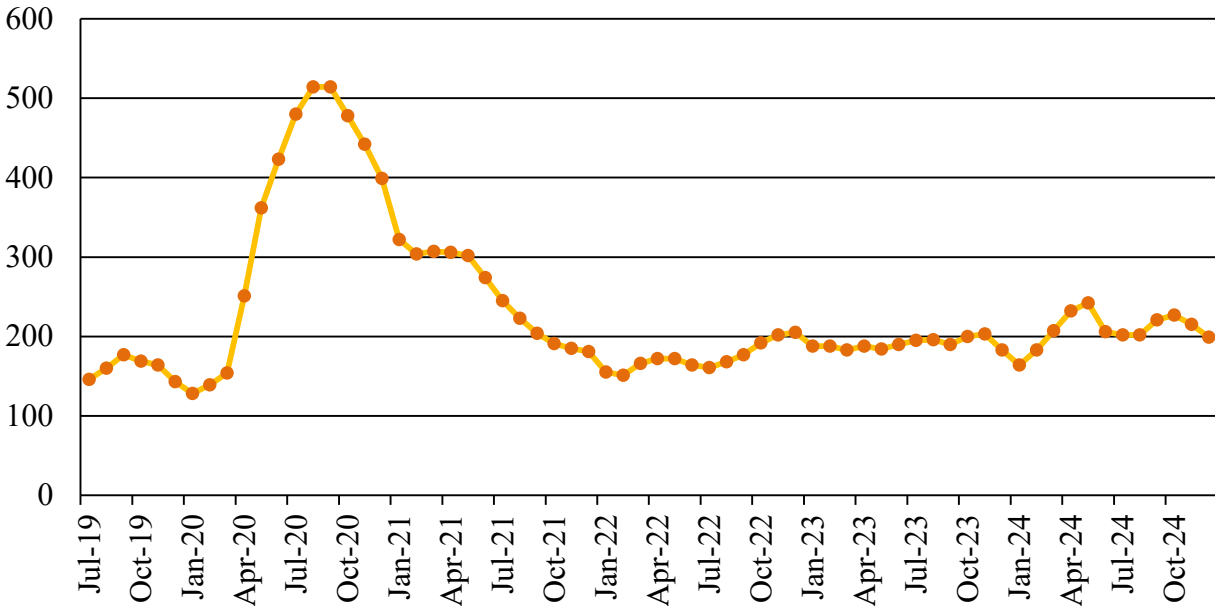


Source: Governor’s Fiscal 2026 Budget Books; Department of Legislative Services

3. Home Detention Population Increases Slightly

The COVID-19 pandemic greatly increased placements to CHDU, which falls under DSO. **Exhibit 4** shows the ADP of CHDU since July 2019. In calendar 2024, the monthly average ADP of 208 was higher than the prepandemic average of 153 and the calendar 2023 average of 191 but was much lower than the pandemic peak of 514 in August and September 2020.

Exhibit 4
Central Home Detention Unit Average Daily Population
July 2019 to December 2024



Source: Department of Public Safety and Correctional Services

4. Correctional Program Participation

In the 2024 JCR, the budget committees requested that DPSCS add the following data on correctional programs available to offenders to its annual MFR submission starting with the fiscal 2026 allowance that describes:

- annual counts of programming participants by primary assignment and facility;
- counts of participants by secondary, tertiary, or subsequent programming assignments by facility; and
- annual counts of nonparticipants by facility.

The requested measures were not included in the fiscal 2026 MFR submission. **DLS recommends adopting committee narrative requesting the inclusion of program participation data in future MFR submissions.**

Fiscal 2025

Proposed Deficiency

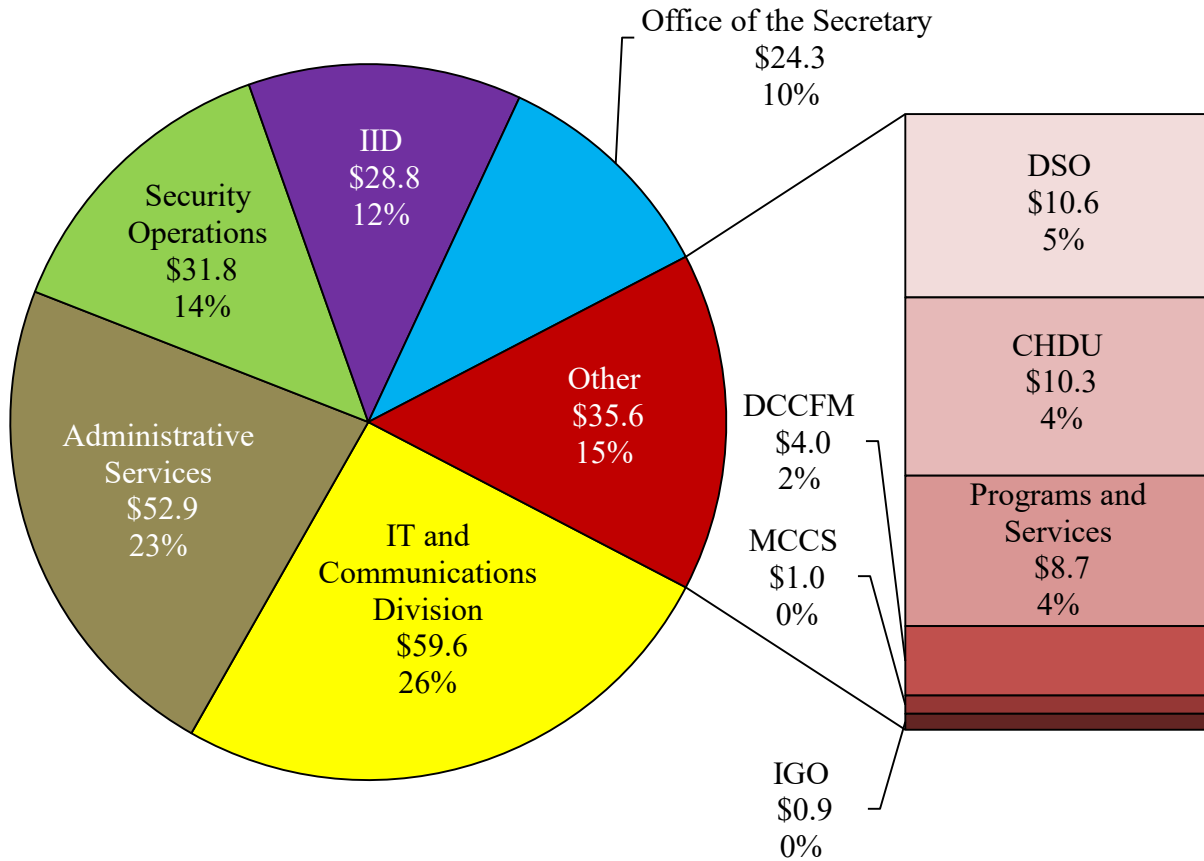
The fiscal 2026 budget contains three proposed deficiency appropriations totaling \$2.6 million in general funds for the fiscal 2025 working appropriation:

- \$1.8 million for software maintenance for DPSCS’s case management system;
- \$518,186 to address fiscal 2024 shortfalls in operating costs; and
- \$307,911 for inmate health care costs, mostly for individuals in CHDU, following a change in DPSCS’s medical and mental health care contractor.

Fiscal 2026 Overview of Agency Spending

DPSCS Administration and Offices receives a total fiscal 2026 allowance of \$232.8 million. ITCD receives the most funds of any division at \$59.6 million, or 26%, of the total allowance followed by Administrative Services at \$52.9 million, or 23%. ITCD and the Administrative Services serve as the backbone of the department’s support services. Security Operations, IID, and the Office of the Secretary each also receive sizable portions of the budget of 10% or more. **Exhibit 5** shows agency spending by program.

**Exhibit 5
Overview of Agency Spending
Fiscal 2026 Allowance
(\$ in Millions)**



CHDU: Central Home Detention Unit
 DCCFM: Division of Capital Construction and Facilities Maintenance
 DSO: Deputy Security for Operations
 IGO: Inmate Grievance Office
 IID: Intelligence and Investigative Division
 IT: information technology
 MCCS: Maryland Commission on Correctional Standards

Note: Numbers may not sum to total due to rounding. The fiscal 2026 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Source: Governor’s Fiscal 2026 Budget Books

Proposed Budget Change

The fiscal 2026 allowance increases by \$18.7 million from the fiscal 2025 working appropriation. General funds increase by \$19.4 million, approximately \$18.2 million of which is for personnel costs related to transferred positions to DPSCS Administration and Offices. The budget also increases by \$4.1 million in general funds to expand a pilot program to provide body-worn cameras to COs. Partially offsetting this spending growth is a reduction of \$2.7 million for inmate education and training services that are realigned to the MD Labor budget. **Exhibit 6** shows the change broken out by notable programs and uses of funds.

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

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2024 Actual	\$202,881	\$12,398	\$473	\$4,294	\$220,046
Fiscal 2025 Working Appropriation	200,160	11,586	978	1,432	214,155
Fiscal 2026 Allowance	<u>219,536</u>	<u>11,206</u>	<u>691</u>	<u>1,372</u>	<u>232,806</u>
Fiscal 2025-2026 Amount Change	\$19,377	-\$380	-\$286	-\$60	\$18,651
Fiscal 2025-2026 Percent Change	9.7%	-3.3%	-29.3%	-4.2%	8.7%

Where It Goes:	Change
Personnel Expenses	
Salary increases and related fringe benefits including the fiscal 2025 COLA and increments, driven by the transfer of 119.80 positions into Administration and Offices	\$21,721
Turnover rate decreases from 11.54% to 10.13%.....	1,971
Workers’ compensation premium assessment.....	9
2 PINs abolished and 12 PINs transferred to other DPSCS functions	-1,359
Employee and retiree health insurance	-4,174
Other Changes	
Expansion of the correctional officer body camera program	4,100
Data processing, computer, and software equipment for upkeep of the legacy case management system, the legacy Electronic Patient Health Records system, and other software	2,020
Motor vehicle and travel expenses	774
Administration and Offices' share of inmate medical, pharmacy, and drug treatment services, mainly for individuals in the Central Home Detention Unit	767
Communications and miscellaneous supplies and equipment.....	380
Utilities, rent, and fixed payments.....	148

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Where It Goes:	<u>Change</u>
Facility maintenance and delivery services (extermination, building and road repairs, garbage, janitorial services, freight and delivery)	128
End of contract with University of Baltimore to provide dental consultative services and oversight over DPSCS's inmate dental contract	-123
Fiscal 2025 deficiency appropriation to address fiscal 2024 operating shortfalls....	-518
Fees paid to the Office of Administrative Hearings	-853
Turnover for contractual employees increases	-1,627
Computer, data processing, and software contracts.....	-2,018
Inmate education and training (not including higher education) due to funds being realigned from DPSCS to MD Labor	-2,652
Other costs (miscellaneous contractual services, grants, etc.).....	-42
Total	\$18,651

COLA: cost-of-living adjustments
DPSCS: Department of Public Safety and Correctional Services
MD Labor: Maryland Department of Labor

Note: Numbers may not sum to total due to rounding. The fiscal 2025 working appropriation accounts for deficiencies. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Body-worn Camera Pilot Program

The fiscal 2026 allowance contains \$4.1 million in general funds for body-worn cameras for COs. A pilot program will roll out in February 2025 in the Patuxent Institution, followed by four additional facilities in March 2025. The equipment included in the fiscal 2025 pilot has been provided by the vendor at no cost to the State. Through the vendor, DPSCS has access to an automatic cloud-based system to process and organize the footage, with an unlimited storage capacity. **DPSCS should discuss the terms of the pilot program and the plan to expand the program in fiscal 2026.**

Due to the State’s fiscal outlook, DLS recommends deleting the \$4.1 million in general funds for the new body-worn camera program in fiscal 2026.

Personnel Data

	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Working</u>	<u>FY 26</u> <u>Allowance</u>	<u>FY 25-26</u> <u>Change</u>
Regular Positions	1,157.00	1,172.00	1,279.80	105.80
Contractual FTEs	<u>59.99</u>	<u>76.01</u>	<u>72.25</u>	<u>-3.76</u>
Total Personnel	1,216.99	1,248.01	1,352.05	102.04

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	129.64	10.13%
Positions and Percentage Vacant as of 12/31/24	167.80	14.29%

Vacancies Above Turnover 38.16

- The fiscal 2026 allowance for DPSCS Administration and Offices contains a net increase of 105.80 regular positions, mainly due to transfers. In fiscal 2026, 119.80 positions are transferred into DPSCS Administration and Offices from other agency areas to support administrative functions as well as IID and ITCD.
- Additionally, 2 positions are abolished and 12 are transferred out of DPSCS Administration and Offices. Of the abolished positions, 1 is from the Division of Capital Construction and Facility Maintenance, while the other is from Administrative Services. The 12 transfers include the following:
 - 4 administrative positions moved to Corrections;
 - 2 administrative positions and 1 CO II moved to Community Supervision;
 - 3 administrative positions moved to Pretrial Detention; and
 - 2 administrative positions moved to the Police and Correctional Training Commissions.
- The budgeted turnover rate decreases from 11.54% in fiscal 2025 to 10.13% in fiscal 2026, despite the actual vacancy rate being 14.29% as of December 31, 2024.

Language in the fiscal 2025 Budget Bill restricted funds pending the submission of a report on a plan to eliminate the use of mandatory overtime related to staffing challenges throughout the department. The report on DPSCS’s overtime strategy plan, due on November 1, 2024, was not submitted in time for inclusion in the analysis for Q00 – DPSCS Overview. **DLS recommends**

adding budget bill language to restrict \$250,000 in fiscal 2026 pending the submission of DPSCS’ plan to reduce the need for mandatory overtime across the entire agency.

Similarly, at the time of writing this analysis, DPSCS has not submitted the second of four quarterly hiring and attrition reports requested in the 2024 JCR by January 25, 2025. DPSCS continues to face challenges with recruiting and retaining staff across a variety of functions. The submission of these reports is crucial for informing the budget committees of progress and issues related to vacancies. **Thus, DLS recommends adding budget bill language to restrict \$250,000 in fiscal 2026 pending the submission of quarterly hiring and attrition reports on DPSCS’s efforts to improve its vacancy rates.**

Issues

1. Major Information Technology Projects Fall Further Behind Schedule

ITCD within the Office of the Secretary has administered six major IT projects in recent years. Each project is key to enhancing the overall work of the department and meeting legal and audit requirements. Each project experienced delays, but ITCD has successfully closed out three projects: (1) the Maryland Automated Fingerprint Information System; (2) the Enterprise Resource Planning tool; and (3) a new Drone Detection System. Of the three projects remaining, the Learning Management System Replacement project – discussed in the analysis for Q00G – Police and Correctional Training Commissions – is nearly complete and will not require funding in fiscal 2026. The two remaining projects – the Computerized Criminal History (CCH) project and the EPHR replacement project – remain behind schedule in the procurement phase and should be prioritized to avoid legal judgements against the State and improve the experience of staff, incarcerated individuals, and external users. More information about the two projects administered by ITCD can be found in **Appendix 3** and **Appendix 4**.

Computerized Criminal History Project Status

The aim of CCH project is to remove existing, outdated technology and replace it with a state-of-the-art criminal history database and web interface. CCH was first solicited as an on-premises solution, meaning it was intended to be installed and operated on physical servers within DPSCS offices or facilities. However, during the initial procurement process, DPSCS amended the solicitation to a cloud-based solution. This caused two vendors to be disqualified, while another withdrew its application. The sole remaining vendor was awarded the contract and was placed on the Board of Public Works (BPW) agenda for approval in November 2021. Before it could be approved, the department withdrew the contract and chose to restart the procurement process so that vendor participation could increase.

The second solicitation was advertised in July 2022 following a review by the Department of Information Technology (DoIT). Proposals were due in November 2022, and DPSCS provided testimony in the 2023 session that a package would be ready for BPW approval by June 30, 2023. DPSCS reported that it received one response by the due date, causing the agency to push back the expected contract approval further. Ultimately, DPSCS decided to cancel the process in June 2024. Because of the multiple reissuances and cancellations, a \$2.3 million federal grant allocated for the project has expired and has forced DPSCS to supplement costs with general funds.

Now, nearly four years after the initial award and withdrawal of the contract, the project remains in its beginning stages. The agency reported that it has decided to pursue an in-house solution under the guidance of the Project Management Office and DoIT. DPSCS is currently in the assessment phase, which is expected to conclude by the end of the first quarter of fiscal 2026. The delays have led to a reduction in planned MITDP funding for the project in fiscal 2026, as the allowance includes only \$50,000 budgeted in DoIT for oversight.

DPSCS should explain its current approach to the CCH project, the extent to which DoIT is involved, and the reasons for the multiple cancellations and reissuances of the request for proposal.

Electronic Patient Health Record Project

Since calendar 2005, the department has relied on its legacy electronic health records system to track and document critical medical information for managing the health care provided to offenders in the department’s correctional facilities. The current system has inefficiencies and issues with connections to external information systems. The health record is partly subject of the *Duvall v. Moore* consent decree to improve conditions at the pretrial facilities in Baltimore City. As of the 2024 session, DPSCS was noncompliant with several health record provisions and health-related provisions, in general. Compliance with the decree is discussed in further detail in the analysis for Q00T04 – Pretrial Detention.

A contract to replace the EPHR system was previously approved for Fusion, LLC in October 2020, but the vendor failed to meet several contractual obligations, prompting DPSCS to issue a notice of default and terminate the contract in May 2022. The termination of the contract means that the agency paid Fusion, LLC \$4 million in license costs that are no longer of use. Following the contract termination, DPSCS obtained BPW approval to extend the contract with its legacy vendor (NextGen Healthcare, Inc.) to provide ongoing software licensing, maintenance, and enhancements to ensure business continuity and adherence to *Duvall v. Moore* legal requirements. This two-year contract extension was approved at the existing expense rate in June 2022 for \$2.7 million.

In order to meet MITDP requirements and avert another lengthy procurement, the agency is considering utilizing an Interagency Cooperative Purchasing Agreement to select and acquire EPHR services. This acquisition process began in August 2024 and is expected to conclude in May 2025, but the EPHR replacement is not estimated to be fully implemented until July 2028. Despite the setbacks, EPHR has a program manager pushing the project forward. The updated completion date is a concern because the *Duvall v. Moore* consent decree is set to expire in June 2026, two years before the estimated completion date. Failure to progress this project could open DPSCS up to litigation. Furthermore, the extension with the legacy vendor raises concerns about the continued use of an outdated system that may not meet the federal guidelines for standards of care.

DPSCS should provide an update on the progress of the EPHR project and discuss *Duvall v. Moore* compliance in relation to the services provided by the legacy contractor.

Demonstrated Need

Both MITDPs are pressing needs for the department. DPSCS’s ability to track, analyze, and report on patient data is hindered by the interaction of physical paper-based recordkeeping processes and electronic systems. The current systems lack efficiency of input, speed of output, consistency of information, and retroactive accessibility. Not only are DPSCS employees facing

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these issues, but the currently and formerly incarcerated individuals that require access to their medical records and criminal histories are faced with long, drawn-out processes to obtain their information. Furthermore, connections between DPSCS systems and external systems are very limited but would be improved upon the implementation of the EPHR and CCH projects. The ability to quickly access patient and criminal history information would cut down on the amount of employee time spent searching through current records.

DLS recommends restricting \$500,000 pending the submission of a status report and updated schedule for both projects, describing the agency’s procurement strategy for completing the CCH and EPHR projects, as well as evidence that the agency has procured a program manager to carry out the CCH project.

2. DPSCS Continues to Violate the Public Information Act

The General Assembly approved additional powers for the Maryland PIA Compliance Board (PIACB) in Chapter 658 of 2021 to rule on whether an agency has unlawfully denied inspection of a public record or failed to respond to a request within established time limits. Since these new powers were established, a total of 12 complaints have been made against DPSCS. When the analysis for fiscal 2025 Q00A – DPSCS Administration and Offices was issued, a total of 6 complaints had been made against DPSCS: 3 complaints of improper denial of records and 3 complaints of failure to respond in the required timeframe. At the time, DPSCS was the agency with the most complaints across State government. As of this writing, there have been 6 more complaints filed against DPSCS. PIACB determined DPSCS was in violation of PIA four times for failure to respond to requests, while 2 complaints still await decisions. PIACB decisions from fiscal 2023 to 2025 to date are compiled in **Exhibit 7**.

**Exhibit 7
PIA Complaints Against DPSCS Tracked by the Compliance Board
Fiscal 2023-2025**

<u>Date Filed</u>	<u>Issue</u>	<u>Data Requested</u>	<u>Decision Identifier</u>	<u>Decision Date</u>	<u>Administrative Fee</u>
4/12/2023	Denial	Various media documenting contraband recoveries	PIACB23_022	6/30/2023	Upheld
4/12/2023	Denial	Procedures related to employee affiliation with gangs, white supremacy, and domestic extremism	PIACB23_021	6/30/2023	Upheld
5/24/2023	Failure to Respond	A copy of MCCS correctional standards	PIACB23_028	6/30/2023	Waived
8/2/2023	Failure to Respond	County of destination for DPSCS releasees by county of offense	PIACB24_007	9/6/2023	Waived
6/28/2023	Denial	Results of an ADA audit for JCI	PIACB23_032	10/6/2023	Upheld
10/6/2023	Failure to Respond	Deidentified database of deaths by suicide	PIACB24_021	11/15/2023	Waived
1/16/2024	Failure to Respond	Names of all employees working in traffic at BCCC; PREA incident reporting form and procedures	PIACB24_45	2/26/2024	Waived
4/30/2024	Failure to Respond	Drug testing programs at certain facilities	PIACB24_97	8/13/2024	Waived
8/1/2024	Failure to Respond	Number of incarcerated individuals in each	PIACB25_03	9/11/2024	Waived

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<u>Date Filed</u>	<u>Issue</u>	<u>Data Requested</u>	<u>Decision Identifier</u>	<u>Decision Date</u>	<u>Administrative Fee</u>
9/3/2024	Failure to Respond; Excessive Fees	security classification and their employment status; the cost of housing inmates; status of women’s prerelease unit construction 2014 corrective action plan to address suicide risk factors among prisoners and 2015-2016 emails sent or received by certain staff related to inmate suicides	PIACB25_14	10/31/2024	Waived

ADA: Americans with Disabilities Act
 BCCC: Baltimore City Correctional Center
 DPSCS: Department of Public Safety and Correctional Services
 JCI: Jessup Correctional Institution
 MCCC: Maryland Commission on Correctional Standards
 PIA: Public Information Act
 PREA: Prison Rape Information Act

Source: Maryland Public Information Act Compliance Board, Office of the Attorney General

PIACB found that DPSCS “clearly violated” the PIA on multiple occasions and awarded fee waivers to the complainants. DPSCS was either nonresponsive to most requests or took “far longer than the thirty days that the PIA provides for either granting or denying a request.” Not only did PIACB find that DPSCS failed to respond to the public in a timely manner, but that DPSCS also failed to respond to the board and PIACB ombudsman on multiple occasions.

DPSCS is no longer the most complained-against State agency, but the volume of complaints has not diminished. It remains a concern that PIACB continues to find DPSCS in violation of PIA, and that members of the public must file complaints to receive responses to their information requests. **DPSCS should provide information to the committees on efforts to increase transparency, train records custodians to correctly identify PIA exemptions, and avoid complaints being brought to the PIACB.**

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DLS recommends adopting committee narrative requesting a report on DPSCS’s plan to ensure PIA compliance.

Operating Budget Recommended Actions

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

, provided that \$500,000 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 to the budget committees describing how the agency has incorporated feedback from the Office of Legislative Audits about the previous medical and mental health contract’s structure and lack of oversight into the current contract. The report shall include the following:

- (1) a detailed justification of the agency’s decision to re-enter a fixed-fee payment structure, including an explanation of why the methodology selected is in the State’s best interest and whether the agency intends to renegotiate the contract structure;
- (2) an update on the development of a contingency plan outlining the agency’s efforts to supplement medical and mental health services and personnel should its contractors fail to meet the terms of the contract;
- (3) a timeline and strategy to achieve and maintain contract staffing levels and ensure that hourly rates paid to the contract’s health care professionals are competitive with similar positions across the State;
- (4) a description of the procedures to ensure invoices accurately reflect the resources provided by the contractors and to identify and address inaccurate staffing reports collected from the contractors;
- (5) a description of the procedures to guarantee contractors complete medical and mental health examinations within the required timeframes as well as investigate and resolve inmate complaints in a timely manner; and
- (6) determinations and outcomes regarding liquidated damages, including the amount charged and collected as of the submission of the report.

The report shall be submitted to the budget committees no later than August 1, 2025. 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: A November 2024 fiscal compliance audit issued by the Office of Legislative Audits (OLA) contained nine findings related to the Department of Public

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Safety and Correctional Services (DPSCS) medical and mental health contracts and procurements from April 2018 to December 2023. During this period, the agency contracted with YesCare. Issues with the structure and oversight of the YesCare contracts may also apply to the new contract with Centurion of Maryland. This language restricts funding pending a report discussing OLA’s feedback and the changes made to the new medical and mental health care contracts.

Information Request	Author	Due Date
Report on health care contract structure and oversight	DPSCS	August 1, 2025

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

Further provided that \$500,000 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 to the budget committees describing the agency's procurement strategy for completing the Computerized Criminal History (CCH) and Electronic Patient Health Record (EPHR) projects. In addition to providing a strategy to complete the projects, the CCH portion of the plan shall include the following:

- (1) a project status update;
- (2) evidence that the agency has procured a program manager to carry out the project;
- (3) a comprehensive review of neighboring states’ criminal history systems;
- (4) justification for each cancellation and reissuance of the request for proposal; and
- (5) an explanation of the agency’s decision to pursue an in-house solution.

The EPHR portion of the plan shall include the following:

- (1) a project status update, including an update on compliance with the Duvall v. Moore consent decree, in regard to the legacy and future systems; and
- (2) justification for the utilization of an Interagency Cooperative Purchasing Agreement;

The report shall be submitted to the budget committees no later than September 1, 2025. 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.

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Explanation: The CCH major information technology project has experienced multiple delays, largely due to multiple cancellations and reissuances of the request for proposal. The estimated completion date for this project has been pushed back from the initial estimate of fiscal 2022 to fiscal 2028. Similarly, EPHR is behind schedule and is estimated to complete two years after the expiration of the Duvall v. Moore decree in June 2026, opening the Department of Public Safety and Correctional Services (DPSCS) up to litigation. This action restricts funding pending a report including status updates and plans to complete both projects.

Information Request	Author	Due Date
Strategy for completing major information technology projects	DPSCS	September 1, 2025

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

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 a report to the budget committees on the impact of incarceration on the future outcomes of returning offenders. The report shall include three-year recidivism numbers for the fiscal 2016 through 2022 release cohorts and an analysis of recent recidivism trends, including a comparison to past years and other states. The report shall be submitted to the budget committees no later than November 15, 2025. 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: The budget committees are interested in a more detailed examination of recidivism than what is provided in the annual Managing for Results data submission. This action restricts funds for administration pending statistics on three-year term recidivism data and an analysis of recidivism trends.

Information Request	Author	Due Date
Recidivism report	Department of Public Safety and Correctional Services	November 15, 2025

4. 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, 2025, on the following items:

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- 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, 2025

5. Adopt the following narrative:

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 the COVID-19 pandemic, and there was little opportunity for the budget committees to review the effect this had on offender rehabilitative efforts. The committees request that the Department of Public Safety and Correctional Services (DPSCS) add data tables to the department’s annual Managing for Results submission starting with the fiscal 2027 allowance that provide:

- annual counts of programming participants by primary assignment and facility;
- counts of participants by secondary, tertiary, or subsequent programming assignments by facility; and
- annual counts of nonparticipants by facility.

Information Request	Author	Due Date
Correctional program participation measures	DPSCS	With the submission of the fiscal 2027 allowance and annually thereafter

6. Adopt the following narrative:

Public Information Act (PIA) Compliance Report: The PIA allows citizens to access public records that pose no public interest to withhold. The Maryland PIA Compliance Board has repeatedly ruled that the Department of Public Safety and Correctional Services (DPSCS) has violated PIA over the years, but there has been little indication that

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compliance is improving. The committees request that DPSCS submit a report by August 1, 2025, on PIA compliance. The report should include a recent history of actions taken to resolve cases brought before the Maryland PIA Compliance Board. The report should also include detailed descriptions of strategies and objectives that will bring DPSCS into compliance with the PIA, including ways these efforts will address:

- training and education of staff;
- systemic sources of nonresponsiveness to requests or wrongful denial of records;
- regulatory changes needed;
- ways that the department can proactively share information with the public to preempt the need for a PIA request; and
- other challenges in complying with the law.

Information Request	Author	Due Date
PIA compliance report	DPSCS	August 1, 2025

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

, provided that \$250,000 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 a plan to eliminate the use of mandatory overtime. The report scope shall include the entire department. The report shall first include a detailed strategic plan to eliminate the need for mandatory overtime, including the identification of staffing levels that the department must achieve at each facility so that voluntary overtime levels are sufficient to cover all staffing needs. The plan shall identify the amount of mandatory overtime use by reason and the number of staff that would need to be hired to satisfy the overtime needs in each category. The plan shall justify these levels using a National Institute of Corrections approved staffing matrix. The plan shall identify how the department prioritizes overtime for qualified officers with low pay rates to minimize unnecessary expenses. In addition to the strategic plan, the report shall also include:

- (1) a breakdown of total correctional officer (CO) overtime hours worked and expenses paid per facility per pay period from July 2024 to October 2025, including the number of individuals affected and the median number of hours worked per individual; and
- (2) a breakdown of mandatory CO overtime hours worked and expenses paid per facility per pay period from July 2024 to October 2025, including the number of individuals affected and the median number of hours worked per individual.

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The report shall be submitted by November 1, 2025, 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. Overtime has climbed quickly as DPSCS struggles to fill CO positions. Overworked COs are less equipped to address safety issues, and assaults have increased alongside overtime in correctional and detention facilities. This language restricts overtime funding for the Department of Public Safety and Correctional Services (DPSCS) Administration and Offices – Administrative Services until a report is submitted detailing overtime trends, efforts to reduce overtime, and a plan to eliminate mandatory overtime use.

Information Request	Author	Due Date
Overtime strategic plan	DPSCS	November 1, 2025

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

Further provided that \$200,000 of this appropriation made for the purpose of Administrative Services 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 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 25, 2025, and the second report shall be submitted to the budget committees no later than January 25, 2026. 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: Correctional officer vacancies within the Department of Public Safety and Correctional Services (DPSCS) remain high at 10.8% as of December 1, 2024. The quarterly reports required in fiscal 2026 will continue the cooperation between DPSCS and the budget committees to track all departmental hiring and the success of recent staffing initiatives. This action restricts funding for administration pending the submission of the second of four quarterly reports on hiring and attrition within DPSCS.

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Information Request	Author	Due Date
Quarterly hiring and attrition reports	DPSCS	October 1, 2025 January 1, 2026 April 1, 2026 July 1, 2026

	<u>Amount Change</u>
9. Delete funding for the new Correctional Officer body-worn camera program in correctional facilities.	-\$ 4,100,000 GF
Total General Fund Net Change	-\$ 4,100,000

Appendix 1

2024 Joint Chairmen’s Report Responses from Agency

The 2024 JCR requested that DPSCS prepare seven reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Written Plan for PIA Compliance:*** Language in the fiscal 2025 Budget Bill withheld funds pending a report on DPSCS’ strategy for complying with PIA. The agency’s response includes information about resolved and outstanding PIA complaints and outlines the training provided to staff on PIA compliance. The restricted funds were authorized to be released on August 12, 2024. However, DPSCS continues to violate PIA, as discussed in Issue 2 of this analysis.
- ***Public Safety Apprenticeship Report:*** This report explores the utilization of apprenticeship pipelines to address staffing issues in the long term and discusses the agency’s plan to establish a pilot internship program for parole and probation agents and a Maintenance Apprenticeship Program for trades positions. The scale of these programs remains small and currently has no impact on overall labor shortages. Additionally, there are potential implementation concerns related to the educational requirements for certain positions, but DPSCS has stated that it is working to modify those standards. Language in the fiscal 2025 Budget Bill restricted funds pending the submission of this report, and the restricted funds were authorized to be released on October 28, 2024.
- ***Recidivism Report:*** In the past, DPSCS has provided three-year recidivism data and an analysis of recidivism trends. However, the 2024 report has not been submitted as of the writing of this analysis. One-year recidivism data is discussed in the Performance Analysis section of this analysis.
- ***Correctional Program Participation Measures:*** The committees requested that DPSCS include data on program participation broken out into several categories in its annual MFR submission starting with the fiscal 2026 allowance. Identical to the fiscal 2025 MFR data, the fiscal 2026 MFR submission provides the total number of individuals participating in each program but does not break out the totals into the requested categories. This information is discussed further in the Performance Analysis section of this analysis.
- ***Correctional and Pretrial Medical and Mental Health Care Contract Award Notification:*** The budget committees received notification of DPSCS’s plan to award both contracts seven days before the BPW meeting on May 15, 2024, when the contract was approved, as per the request.
- ***Quarterly Hiring and Attrition Report:*** DPSCS continues to struggle to reduce vacancies across a variety of functions. The first report provides data on the agency’s recruitment and retention strategies and provides documentation of 54 outreach events held in the first

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quarter. These strategies are discussed in the analysis for Q00 – DPSCS Overview. The second report was due January 25, 2025, but has not been submitted to the budget committees as of the writing of this analysis.

- ***Overtime Strategic Plan Report:*** Excessive overtime has become a drain on human resources in the department and has led to a riskier work environment for State employees, offenders, and volunteers. Overtime spending continues to swiftly trend upward. The report provides data on and reasoning for the use of mandatory overtime, emphasizing that the net decrease of 1,344 CO positions since fiscal 2016 has led to the precarious overtime situation. This report was due by November 1, 2024. However, due to the timing of the submission on January 21, 2025, analysis of the data provided in the report could not be included in the analysis for Q00 – DPSCS Overview.

**Appendix 2
Audit Findings
DPSCS Central Operations**

Audit Period for Last Audit:	April 1, 2018 – May 31, 2022
Issue Date:	September 2024
Number of Findings:	4
Number of Repeat Findings:	3
% of Repeat Findings:	75%
Rating: (if applicable)	n/a

Finding 1: DPSCS did not ensure employees who were separated from DPSCS were removed timely from the payroll, resulting in improper payments to former employees totaling at least \$173,000.

Finding 2: DPSCS did not establish adequate controls to ensure the propriety of manually processed adjustments to employee pay and leave balances.

Finding 3: DPSCS did not consolidate procurements of certain goods and services circumventing certain oversight and limiting its leverage as a high-volume purchaser.

Finding 4: DPSCS did not always publish contract awards as required by State procurement regulations.

*Bold denotes item repeated in full or part from preceding audit report.

Appendix 3
Computerized Criminal History Replacement
MITDP
Department of Public Safety and Correctional Services

See Issue 1 of this analysis for more information.

New/Ongoing: Ongoing								
Start Date: July 2018					Est. Completion Date: February 2029			
Implementation Strategy: Agile								
(\$ in Millions)	Prior Year	2025	2026	2027	2028	2029	Remainder	Total
GF	\$14.001	\$0.672	\$0.050	\$3.815	\$0.510	\$0.510	\$0.000	\$19.559
FF	0.562	0.000	0.000	0.000	0.000	0.000	0.000	0.562
Total	\$14.563	\$0.672	\$0.050	\$3.815	\$0.510	\$0.510	\$0.000	\$20.121

- Project Summary:** DPSCS is in the process of replacing the obsolete CCH mainframe system 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. Currently, staff are forced to perform many manual work-around procedures, because the mainframe cannot handle the existing demand. These inefficient temporary fixes ultimately cause delays in communication with external databases. This project will include the improvement of current, automated applications, and conversion of manual processes over to automated systems. The enhancements will result in better tools for DPSCS to aid in information-sharing, identification of offenders, and elimination of manual/ duplication processes, and shorter turn-around times.
- 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. 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. The award recommendation was rescinded, and the revised RFP designed to increase vendor participation was released in the first quarter of fiscal 2023, with an anticipated award in the third quarter of fiscal 2023. Again, the RFP was canceled

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and reissued. Project delays led to the expiration of a \$2.3 million federal grant, which has been replaced with general funds.

- **Changes:** Due to multiple changes to the parameters of the project and the vendor selection process, the project has not progressed since calendar 2021. In the time since the 2024 session, the entire schedule has been delayed by an additional year. The anticipated contract award date is now April 2025, and the estimated completion date is February 2029. The fiscal 2026 allowance includes \$50,000 for oversight.
- **Concerns:** The year-after-year delays are extremely concerning and have forced the State to spend more general funds than anticipated. Furthermore, the current system has multiple interdependencies, meaning that its replacement may result in temporary impacts to existing procedures and processes that may not fully be identified at this point.

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

See Issue 1 of this analysis for more information.

New/Ongoing: Ongoing								
Start Date: July 2018					Est. Completion Date: July 2028			
Implementation Strategy: Agile								
(\$ in Millions)	Prior Year	2025	2026	2027	2028	2029	Remainder	Total
GF	\$18.496	\$0.050	\$0.050	\$2.301	\$0.506	\$0.506	\$0.000	\$21.908
Total	\$18.496	\$0.050	\$0.050	\$2.301	\$0.506	\$0.506	\$0.000	\$21.908

- Project Summary:** This project will replace the outdated EPHR with a new and more robust system to address the needs of the department. DPSCS seeks a commercial off-the-shelf ambulatory EPHR that can provide the facility for an automated structure with a scheduling tool that interfaces with internal systems and external vendors. The new cloud-based system must comply with legal requirements, as outlined in the *Duvall v. Moore* decree. The project will also provide a system for comprehensive, primary, secondary, and specialty health services as well as inpatient services, utilization management, and social work mental health services.
- Need:** The current system is outdated and has struggled to provide a standard of care that meets federal guidelines. The new system will satisfy judgement against DPSCS for issues outlined in the revised consolidated decree, *Duvall v. Moore*, 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. The COVID-19 pandemic 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. 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. To ensure business continuity and adherence to *Duvall v. Moore* legal requirements, DPSCS obtained BPW approval in June 2024 for a two-year contract extension for its legacy EPHR vendor (NextGen). The scope of the contract extension is to provide ongoing legacy software licensing, maintenance, support, and customizations for the legacy EPHR system. The

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agency has been actively working with the legacy vendor to implement required enhancements to the legacy application. In order to meet MITDP requirements and avert another lengthy procurement, the agency is considering utilizing an Interagency Cooperative Purchasing Agreement to select and acquire EPHR services. This acquisition process began in August 2024 and is expected to conclude in May 2025. A program manager is assigned to the project.

- **Changes:** The project has been rebaselined to align with the new implementation strategy. Prior to uncovering the contract deficiencies and extending the legacy system contract, DPSCS planned to complete the project in January 2023. Now, the project is scheduled to close out in July 2028. The fiscal 2026 allowance includes \$50,000 for oversight.
- **Concerns:** Failure to progress this project could prompt litigation from *Duvall v. Moore* plaintiffs. Currently, the decree is set to expire in June 2026, two years before the completion of the EPHR replacement. Furthermore, the extension with the legacy vendor raises concerns about the continued use of an outdated system that may not meet the federal guidelines for standards of care.

Appendix 5
Object/Fund Difference Report
Department of Public Safety and Correctional Services – Administration and Offices

<u>Object/Fund</u>	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Working</u> <u>Appropriation</u>	<u>FY 26</u> <u>Allowance</u>	<u>FY 25 - FY 26</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	1,157.00	1,172.00	1,279.80	105.80	9.0%
02 Contractual	59.99	76.01	72.25	-3.76	-4.9%
Total Positions	1,216.99	1,248.01	1,352.05	102.04	8.2%
Objects					
01 Salaries and Wages	\$ 144,085,336	\$ 137,662,636	\$ 155,829,835	\$ 18,167,199	13.2%
02 Technical and Special Fees	4,157,663	6,034,115	4,407,200	-1,626,915	-27.0%
03 Communication	2,631,445	2,831,578	2,856,348	24,770	0.9%
04 Travel	195,243	225,394	306,750	81,356	36.1%
06 Fuel and Utilities	321,128	254,430	335,400	80,970	31.8%
07 Motor Vehicles	2,722,949	2,266,934	2,959,457	692,523	30.5%
08 Contractual Services	48,987,872	49,832,084	47,056,459	-2,775,625	-5.6%
09 Supplies and Materials	3,345,042	1,514,845	2,362,945	848,100	56.0%
10 Equipment – Replacement	7,290,567	4,255,386	5,738,596	1,483,210	34.9%
11 Equipment – Additional	844,026	217,940	4,361,940	4,144,000	1901.4%
12 Grants, Subsidies, and Contributions	2,342,221	2,772,009	2,859,000	86,991	3.1%
13 Fixed Charges	3,103,067	3,664,721	3,731,790	67,069	1.8%
14 Land and Structures	19,164	0	0	0	0.0%
Total Objects	\$ 220,045,723	\$ 211,532,072	\$ 232,805,720	\$ 21,273,648	10.1%
Funds					
01 General Fund	\$ 202,880,667	\$ 197,536,448	\$ 219,536,396	\$ 21,999,948	11.1%
03 Special Fund	12,398,462	11,586,478	11,206,145	-380,333	-3.3%
05 Federal Fund	472,665	977,618	691,311	-286,307	-29.3%
09 Reimbursable Fund	4,293,929	1,431,528	1,371,868	-59,660	-4.2%
Total Funds	\$ 220,045,723	\$ 211,532,072	\$ 232,805,720	\$ 21,273,648	10.1%

Note: The fiscal 2025 appropriation does not include deficiencies. The fiscal 2026 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.

Appendix 6
Fiscal Summary
Department of Public Safety and Correctional Services – Administration and Offices

<u>Program/Unit</u>	<u>FY 24 Actual</u>	<u>FY 25 Wrk Approp</u>	<u>FY 26 Allowance</u>	<u>Change</u>	<u>FY 25 - FY 26 % Change</u>
01 Office of The Secretary	\$ 162,709,311	\$ 151,086,037	\$ 169,465,692	\$ 18,379,655	12.2%
02 Deputy Secretary for Operations	55,732,718	58,991,818	61,360,590	2,368,772	4.0%
00 Inmate Grievance Office	967,923	916,878	935,145	18,267	2.0%
00 Maryland Commission on Correctional Standards	635,771	537,339	1,044,293	506,954	94.3%
Total Expenditures	\$ 220,045,723	\$ 211,532,072	\$ 232,805,720	\$ 21,273,648	10.1%
General Fund	\$ 202,880,667	\$ 197,536,448	\$ 219,536,396	\$ 21,999,948	11.1%
Special Fund	12,398,462	11,586,478	11,206,145	-380,333	-3.3%
Federal Fund	472,665	977,618	691,311	-286,307	-29.3%
Total Appropriations	\$ 215,751,794	\$ 210,100,544	\$ 231,433,852	\$ 21,333,308	10.2%
Reimbursable Fund	\$ 4,293,929	\$ 1,431,528	\$ 1,371,868	-\$ 59,660	-4.2%
Total Funds	\$ 220,045,723	\$ 211,532,072	\$ 232,805,720	\$ 21,273,648	10.1%

Note: The fiscal 2025 appropriation does not include deficiencies. The fiscal 2026 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.