

**Q00A**  
**Administration and Offices**  
**Department of Public Safety and Correctional Services**

***Executive Summary***

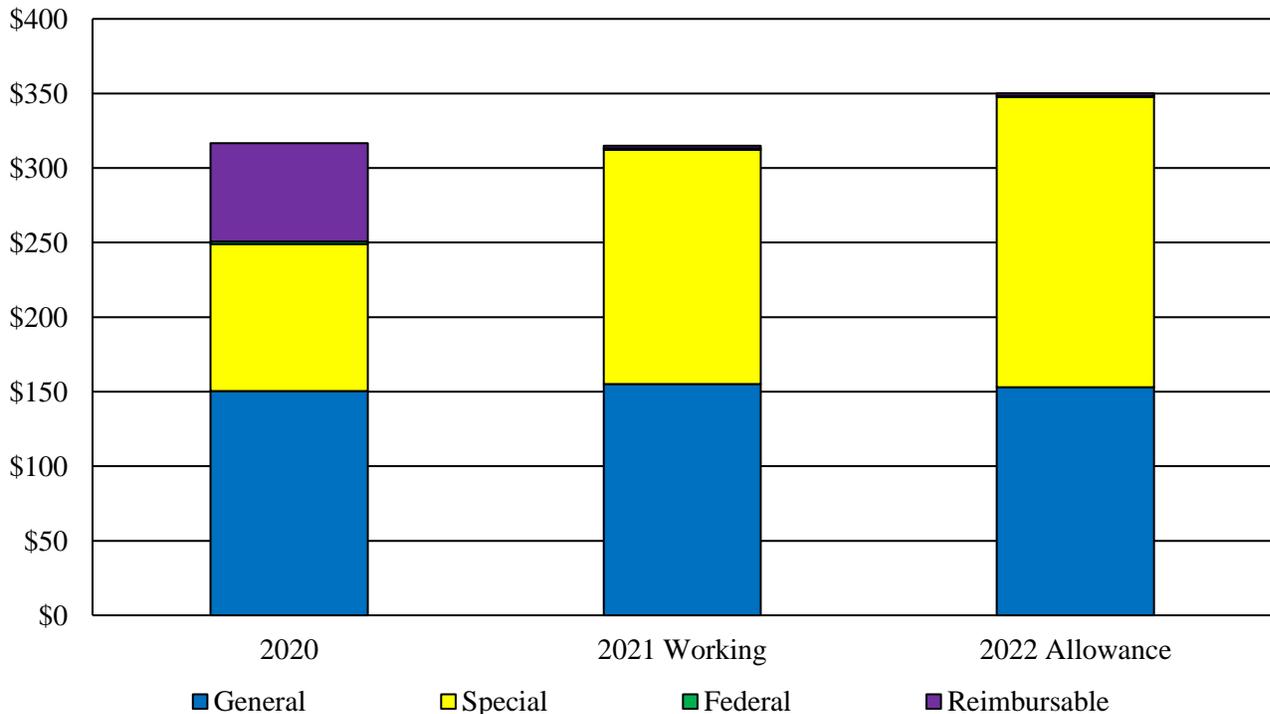
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The Department of Public Safety and Correctional Services Administration and Offices provide key policy and administrative oversight for the department. These include executive direction, information technology functions, security and intelligence gathering, capital program support, State 9-1-1 functions, and program coordination. This analysis includes the Inmate Grievance Office and Maryland Commission on Correctional Standards that were analyzed separately in previous fiscal years.

***Operating Budget Summary***

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**Fiscal 2022 Budget Increases \$35.3 Million, or 11.2%, to \$350.2 Million  
(\$ in Millions)**



Note: Fiscal 2021 includes deficiency appropriations, planned reversions, and general salary increases. Fiscal 2022 includes contingent reductions, annual salary review adjustments, and annualization of general salary increases.

*Q00A – DPSCS – Administration and Offices*

- Additional 9-1-1 fee revenues increase the special fund appropriation by \$38 million in fiscal 2022.
- Local inmate aid declines 48% due to COVID-19-related population reductions.
- Lease terminations cost \$2.5 million but save \$2 million across the department in fiscal 2022 and will lead to further savings in future budget years.

## ***Key Observations***

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- ***Home Detention Placements Increased 155%:*** The average daily population of the Central Home Detention Unit peaked at 514 offenders in August 2020, from a low of 128 in January 2020 due to increased placements during the pandemic.
- ***Contraband Finds Are Up 230% in Fiscal 2020:*** Controlled dangerous substances outnumber all other contraband types by 2 to 1.
- ***Counties Begin Next Generation 9-1-1 (NG911) Implementation:*** Ten counties have achieved full or conditional approval of NG911 procurement and implementation plans.

## **Operating Budget Recommended Actions**

1. Adopt committee narrative requesting a report on the Justice Reinvestment Act.
2. Adopt committee narrative requesting a report on position abolishments and reclassifications.
3. Adopt committee narrative requesting a report on recidivism.

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***Operating Budget Analysis***

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The Department of Public Safety and Correctional Services (DPSCS) Administration and Offices includes the functions within the Office of the Secretary and the Office of the Deputy Secretary of Operations. The Secretary of Public Safety and Correctional Services and the related 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.

In addition, this unit contains the Maryland 9-1-1 Board (formerly known as the Emergency Number Systems Board (ENSB)), the Maryland Commission on Correctional Standards, and the Inmate Grievance Office as well as the Canine, Central Transportation, Central Home Detention, and Security Operations units. DPSCS Administration and Offices is also responsible for administering the capital program and the Criminal Justice Information System, which is relied upon by all levels of law enforcement for accurate and timely information.

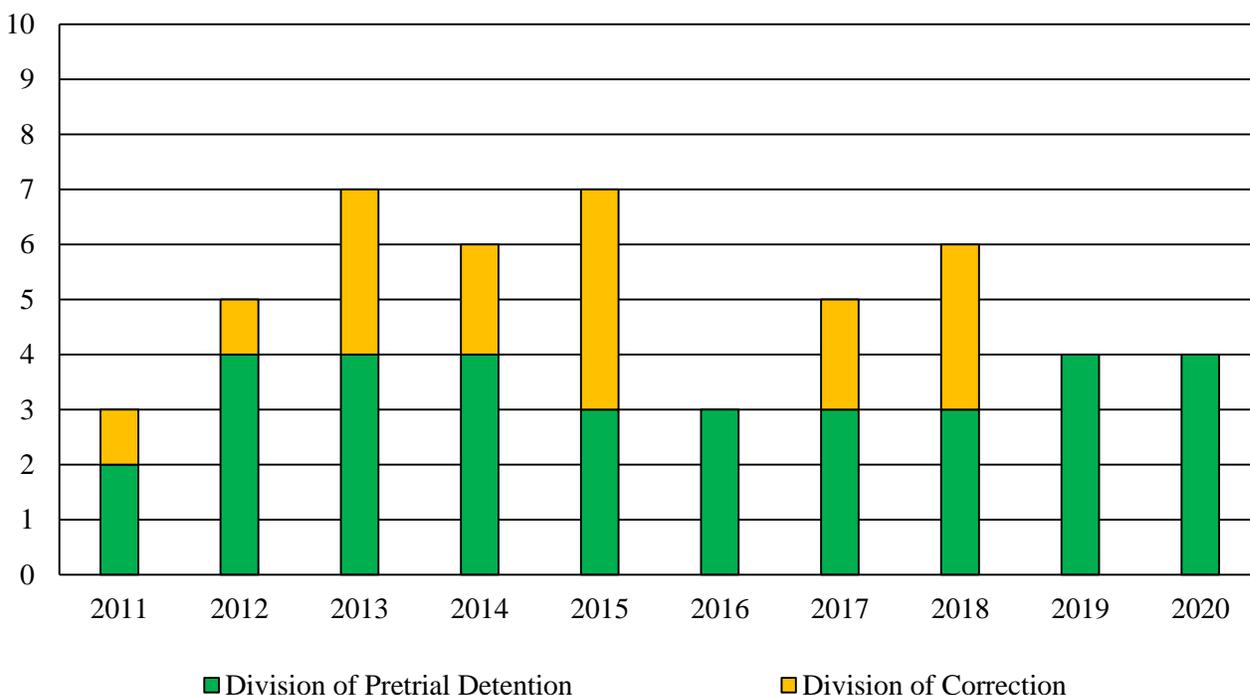
***Performance Analysis: Managing for Results***

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**1. 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 1** shows the number of incorrectly released offenders since fiscal 2011. Fiscal 2020 saw four erroneous releases, all from pretrial facilities. Commitment records specialist positions are currently 30% vacant.

**Exhibit 1**  
**Erroneous Releases – Commitment Unit**  
**Fiscal 2011-2020**

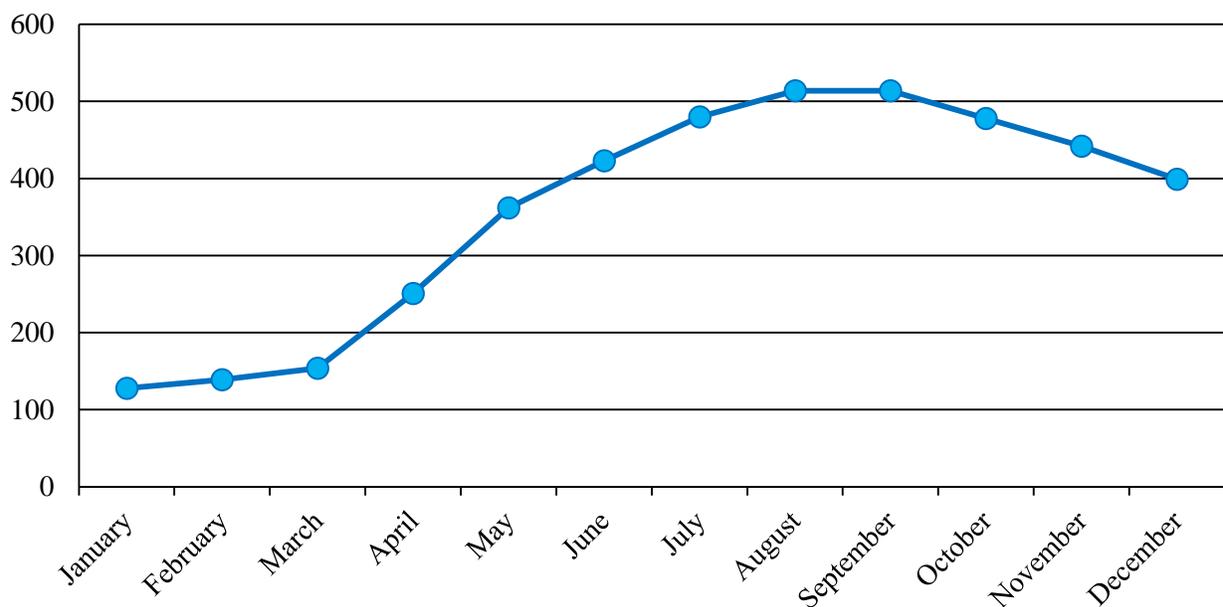


Source: Department of Public Safety and Correctional Services

## 2. Central Home Detention Unit

The COVID-19 pandemic greatly increased placements to the Central Home Detention Unit (CHDU), which falls under the DPSCS – Administration and Offices function. DPSCS reports that placements into CHDU increased 155% in calendar 2020, leading to an average daily population (ADP) increase. **Exhibit 2** shows the ADP of CHDU over the course of calendar 2020. The ADP has shrunk since the peak in August and September 2020 of 514 offenders on house arrest. CHDU medical expenses increase in fiscal 2022 to reflect this change in the share of the inmate population across corrections, pretrial detention, and home detention. From the low of 128 in January to the peak in August, the CHDU population rose 302%.

**Exhibit 2**  
**Home Detention Average Daily Population**  
**Calendar 2020**

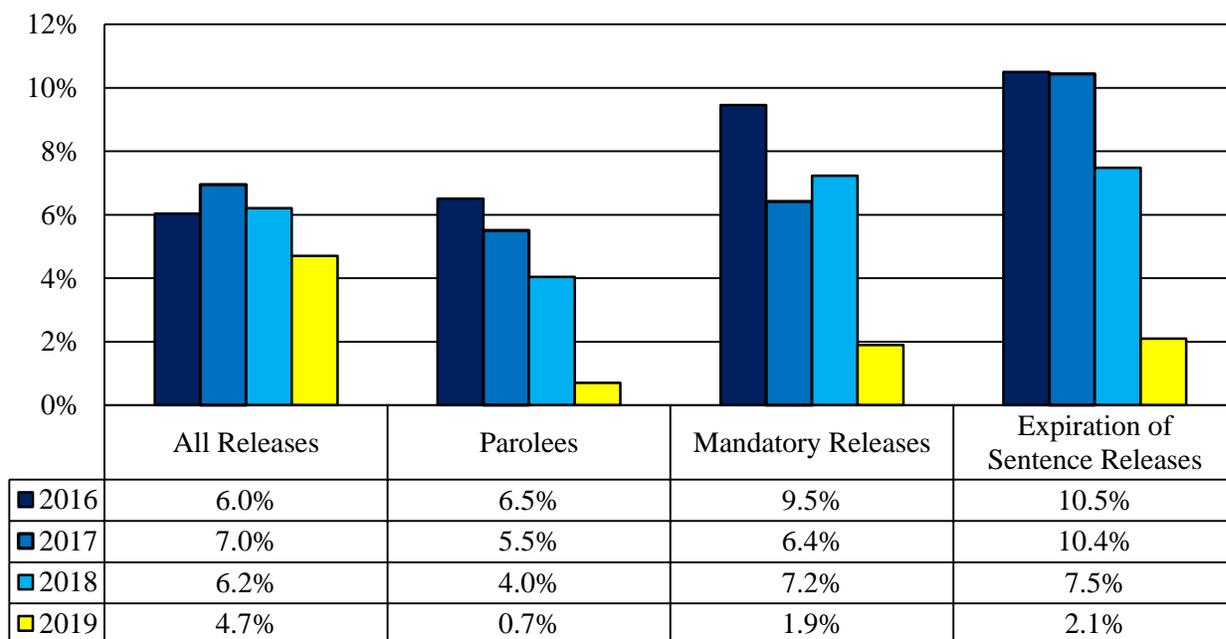


Source: Department of Public Safety and Correctional Services

### 3. 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. In fiscal 2019, DPSCS regained this ability and provided single-year recidivism rates beginning with the fiscal 2016 release cohort. Overall, 579 inmates from the fiscal 2016 release cohort recidivated within a year of release, 464 from fiscal 2017 recidivated, and 389 from fiscal 2018 recidivated. For the fiscal 2019 release cohort, 317 returning citizens recidivated within one year of release for the lowest rate on DPSCS record at 4.7%. Particularly, recidivism improved for those released on mandatory release or parole. **Exhibit 3** shows single-year recidivism rates for these release cohorts, which averages to 6%.

**Exhibit 3  
Single-Year Recidivism Rates by Release Type  
Fiscal 2016-2019**



Source: Department of Public Safety and Correctional Services

Single-year recidivism data do not tell a robust story. Those that recidivate within a year of release disproportionately suffer from homelessness, substance abuse disorders, and mental health disorders and respond the least to correctional rehabilitation. Three-year recidivism data is far preferable to single-year data, due to the comparability of data across states and because the risk of recidivating declines substantially after three years. The department’s true performance in preparing inmates to return as citizens cannot be determined through single-year data, yet DPSCS is not reporting three-year recidivism rates.

**The Department of Legislative Services recommends that DPSCS submit a report due November 15, 2021, on three-year recidivism statistics for the fiscal 2016, 2017, and 2018 release cohorts.**

**Fiscal 2020**

Actual spending for DPSCS – Administration and Offices increased by \$93.7 million from the legislative appropriation. Due to increased 9-1-1 revenues, the Maryland 9-1-1 Board was allocated an additional \$48.7 million in special funds. Additionally, about \$70.6 million in reimbursable funds were

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added to the Office of the Deputy Secretary of Operations in order to be distributed to facilities and programs where needed. These Coronavirus Relief Fund reimbursements mainly supported \$27.7 million for correctional officer (CO) salaries and pay incentives, \$11.3 million for an emergency inmate medical care contract modification, and \$22.7 million in sanitization and housekeeping services. The reimbursable fund increase allowed DPSCS to save salary funds for regular earnings rather than reduce their payroll to afford emergency pay incentives necessary to maintain a workforce during the early stages of the pandemic. Cancellations from the ENSB totaled about \$15.3 million and cancellations from delayed Major Information Technology Development Projects (MITDP) totaled about \$9.6 million.

### **Fiscal 2021**

#### **Proposed Deficiency**

DPSCS – Administration and Offices receive several fiscal 2021 general fund deficiencies. Legal settlements related to Americans with Disabilities Act compliance required \$530,000 in the Office of the Secretary. Early lease terminations related to the expansion of telework required \$2.5 million and is expected to result in net savings of at least \$6 million over several fiscal years. Finally, various employee bonuses, including pandemic-related pay incentives, Retention Longevity Incentive Pay, and other bonuses required a deficiency of \$1.8 million that will be distributed by the administration across the department.

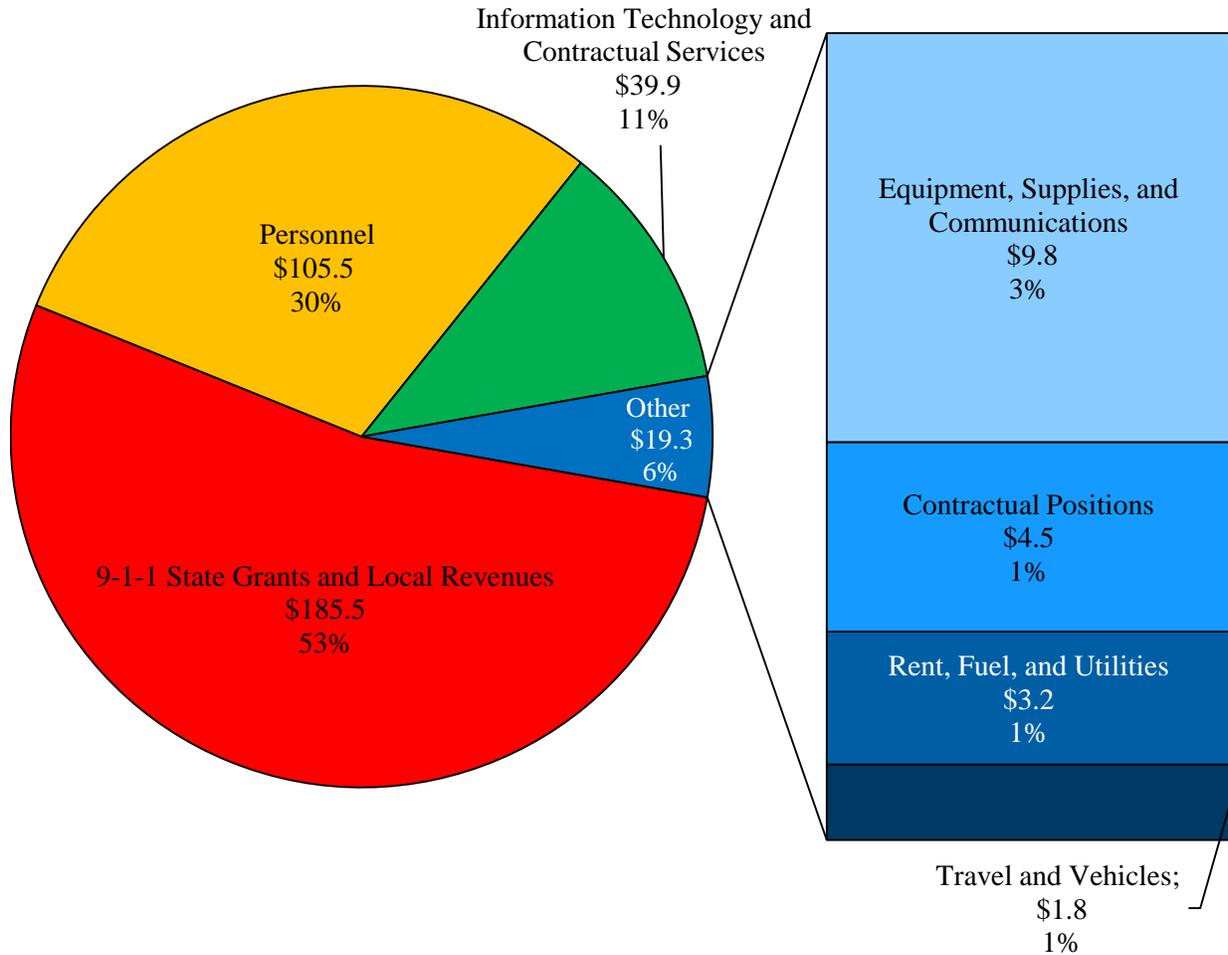
#### **Cost Containment**

The Board of Public Works took several cost containment actions to reduce the fiscal 2021 appropriation at the July 1, 2020 meeting. Actions specific to DPSCS – Administration and Offices totaled \$2.6 million. The use of inmate welfare special funds in lieu of general funds for legal services for inmates saved \$564,000, while reductions in information technology (IT) equipment contracts totaled about \$1.8 million in general fund savings. The remainder of the reduction was applied to funding for contractual services and positions.

### **Fiscal 2022 Overview of Agency Spending**

DPSCS – Administration and Offices receives a total fiscal 2022 allowance of \$350.2 million. Personnel costs, including the fiscal 2021 cost-of-living adjustment, account for \$105.5 million. State and local 9-1-1 funds increase again in fiscal 2022 to \$185.5 million to account for increased local revenues. Other operational expenses of DPSCS Administration include about \$60 million, primarily for contractual IT services. **Exhibit 4** shows agency spending by major category.

**Exhibit 4**  
**Overview of Agency Spending**  
**Fiscal 2022 Allowance**  
**(\$ in Millions)**



Note: Allowance includes the annualized fiscal 2021 general salary increase.

Source: Governor’s Fiscal 2022 Budget Books

## Proposed Budget Change

As shown in **Exhibit 5**, DPSCS – Administration and Offices receives an additional \$35.3 million in fiscal 2022 compared to fiscal 2021. Local 9-1-1 revenues increase by \$38 million due to Chapter 301 of 2019, almost entirely accounting for the overall change in this functional unit.

**Exhibit 5**  
**Proposed Budget**  
**Department of Public Safety and Correctional Services – Administration and Offices**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
Fiscal 2020 Actual	\$150,437	\$98,486	\$1,847	\$65,967	\$316,737
Fiscal 2021 Working Appropriation	155,151	157,073	950	1,719	314,892
Fiscal 2022 Allowance	<u>153,003</u>	<u>194,522</u>	<u>902</u>	<u>1,813</u>	<u>350,239</u>
Fiscal 2021-2022 Amount Change	-\$2,148	\$37,449	-\$48	\$94	\$35,347
Fiscal 2021-2022 Percent Change	-1.4%	23.8%	-5.1%	5.5%	11.2%

<b>Where It Goes:</b>	<b><u>Change</u></b>
<b>Personnel Expenses</b>	
Employee and retiree health insurance .....	\$1,650
Net annualization of fiscal 2021 2% COLA.....	840
Regular earnings.....	788
Fiscal 2022 annual salary review targeted increases .....	607
Fiscal 2022 SLEOLA 4% COLA and increments.....	293
Social Security.....	57
Employee retirement contributions .....	41
Other fringe benefit adjustments .....	6
Workers’ compensation and unemployment insurance premiums.....	-57
Overtime earnings .....	-112
Fiscal 2021 departmentwide bonuses for Retention Longevity Incentive Pay.....	-1,783
<b>Operational Expenses</b>	
Local 9-1-1 revenue increases for operational expenses .....	38,011
Central Home Detention Unit medical care increase due to 155% more placements .....	2,466
Other administrative contracts and services .....	227
Contractual positions .....	210
Communications.....	147

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<b>Where It Goes:</b>	<b><u>Change</u></b>
ITCD technical and administrative support.....	-23
Inmate payments for transition costs.....	-24
Security and office equipment and supplies.....	-148
Travel and vehicle expenses.....	-348
One-time fiscal 2021 legal settlements for ADA compliance.....	-530
Fees paid to Office of Administrative Hearings.....	-699
Criminal Justice Information Systems software maintenance.....	-763
Aid to localities for housing inmates and providing medical care in excess of \$25,000.....	-807
Rent, fuel, and utilities.....	-1,001
Final year of funding for MCE Enterprise Resource Planning Implementation Project.....	-1,200
One-time fiscal 2021 lease termination costs associated with increased teleworking.....	-2,500
<b>Total</b>	<b>\$35,347</b>

ADA: Americans with Disabilities Act  
 COLA: Cost of Living Adjustment  
 ITCD: Information Technology and Communications Division  
 MCE: Maryland Correctional Enterprises  
 SLEOLA: State Law Enforcement Officers Association

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

**9-1-1 Revenues Continue To Increase Year-Over-Year**

Chapter 301 of 2019 revised the way and amount the 9-1-1 fee is collected by the State and localities. From fiscal 2019 to 2020, county and State revenues increased due to the ability to collect the 9-1-1 fee on each line per bill rather than once on each bill. In fiscal 2021, the State fee doubled, increasing State revenues but not local revenues. Effective July 1, 2021, fiscal 2022 revenues are expected to increase because each county is able to increase their 9-1-1 fee to \$1.50 per line. This results in an increase of \$38 million in the allowance for local 9-1-1 operations.

**COVID-19 Changes**

The COVID-19 pandemic led to a few changes in the fiscal 2022 allowance. Placements at CHDU increased by 155% in calendar 2020, while the inmate population fell by 13% across the department as a whole. Because the inmate medical contract is fixed-price regardless of the overall DPSCS inmate population, the medical expenses assigned to CHDU increase in fiscal 2022, while the medical expenses assigned to other facilities in the Division of Correction or Division of Pretrial Detention and Services decrease. Similarly, the decline in the local inmate population means that mandated State grants to localities for housing and providing medical care to inmates decline by \$800,000.

### Teleworking Leads To Savings and Improved Morale

The expansion of teleworking opportunities to nearly 1 in 5 DPSCS employees during the COVID-19 pandemic revealed efficiencies in workflow and budget. Funding for office space rent declines by nearly \$1 million in the administration budget due to the early termination of eight leases and the down-sizing of four other leases at the end of fiscal 2021. The full benefits, however, may not be seen until future budget cycles due to the \$2.5 million upfront cost to terminate and vacate these leases. However, the planned closure of the main administrative complex on 300 East Joppa Road in Towson, Maryland will result in at least \$6 million in net savings, as the remaining lease term of eight years will be vacated. DPSCS noted an improvement in efficiency, productivity, and morale associated with the move to the hybrid teleworking environment. Moving forward, DPSCS plans to make available meeting spaces at the existing Reisterstown location for necessary in-person work. Teleworking employees are also equipped with State-issued laptops and cellular phones with Virtual Private Network (VPN) and hot-spot capabilities to ensure a reliable, secure connection to the department’s network.

### Personnel Data

	<u>FY 20 Actual</u>	<u>FY 21 Working</u>	<u>FY 22 Allowance</u>	<u>FY 21-22 Change</u>
Regular Positions	1,182.00	1,141.00	1,151.00	10.00
Contractual FTEs	<u>70.57</u>	<u>146.26</u>	<u>148.59</u>	<u>2.33</u>
<b>Total Personnel</b>	<b>1,252.57</b>	<b>1,287.26</b>	<b>1,299.59</b>	<b>12.33</b>

#### *Vacancy Data: Regular Positions*

Turnover and Necessary Vacancies, Excluding New Positions	164.94	14.33%
Positions and Percentage Vacant as of 12/31/20	278.00	24.36%
Vacancies Above Turnover	113.06	

- Vacancies declined from 347 in January 2020 to 278 in January 2021. Based on the budgeted turnover expectancy, salaries and fringe benefits are overprovided for in this function by 113 positions, or about \$8.9 million using the agency average.
- Employment among administrative positions across all divisions of the department (including administrative staff at facilities) increased by 22 filled positions from January 2020 to January 2021. Administrative positions, however, remain the employee category with the most vacancies, which can hamper the ability to carry out robust programs and enhance policies.
- The fiscal 2021 annual salary review (ASR) provided a 6% salary increase, equal to one grade increase, to 167 fiscal series personnel in the Office of the Secretary and Office of the Deputy

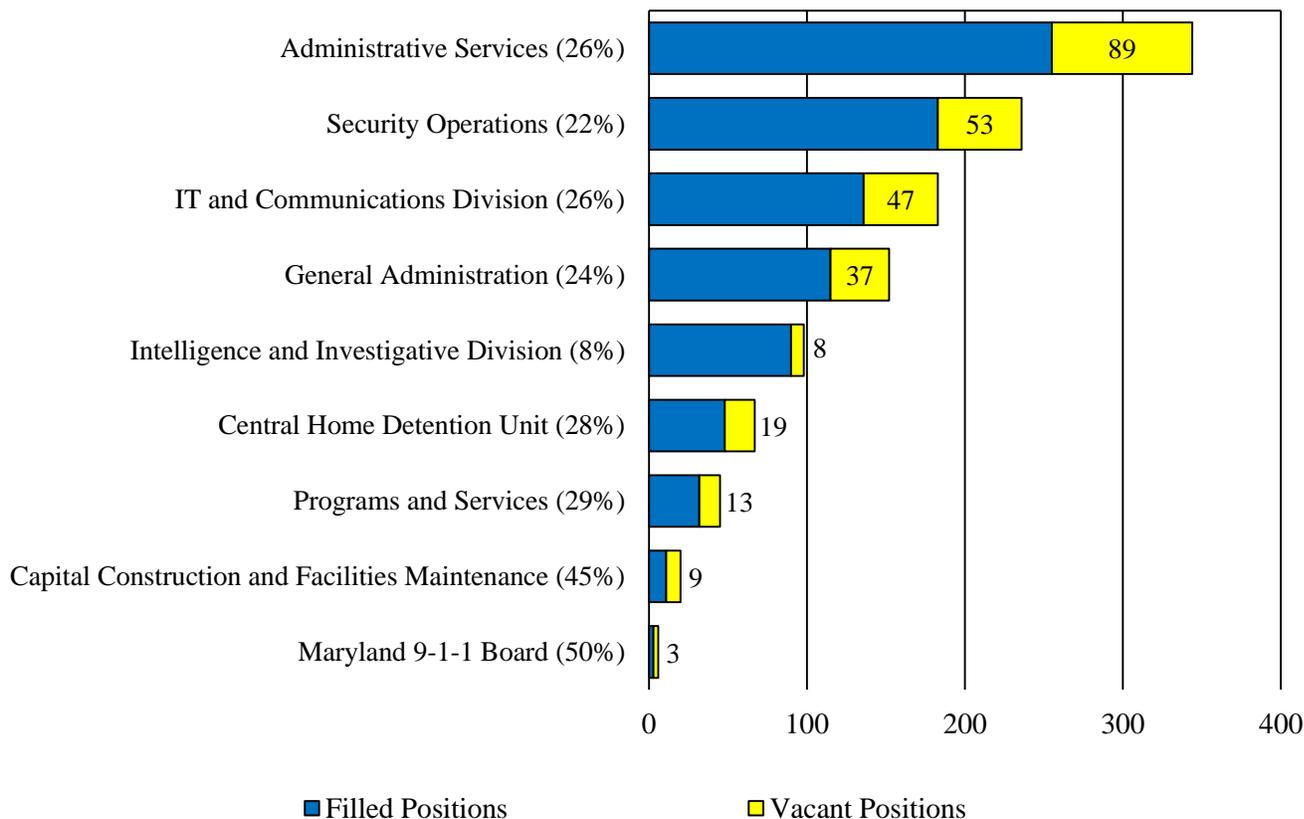
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Secretary of Operations. This ASR provided a total of \$607,000 to this function, mainly for fiscal accounts technicians within the Administrative Services division.

- The fiscal 2022 allowance for DPSCS – Administration and Offices transfers 10 staff into the function, primarily realigning employees from programs with falling inmate populations.

**Exhibit 6** lists the programs with the highest vacancies in this division with their corresponding vacancy rates. Security Operations halved their vacancies in January 2021, compared to the prior January. CHDU, on the other hand, nearly doubled their vacancies from 10 to 19. This seems problematic due to the increase in the population managed by CHDU, as shown previously in Exhibit 2.

**Exhibit 6**  
**DPSCS – Administration Vacancies by Program**  
**January 2021**



DPSCS: Department of Public Safety and Correctional Services  
 IT: information technology

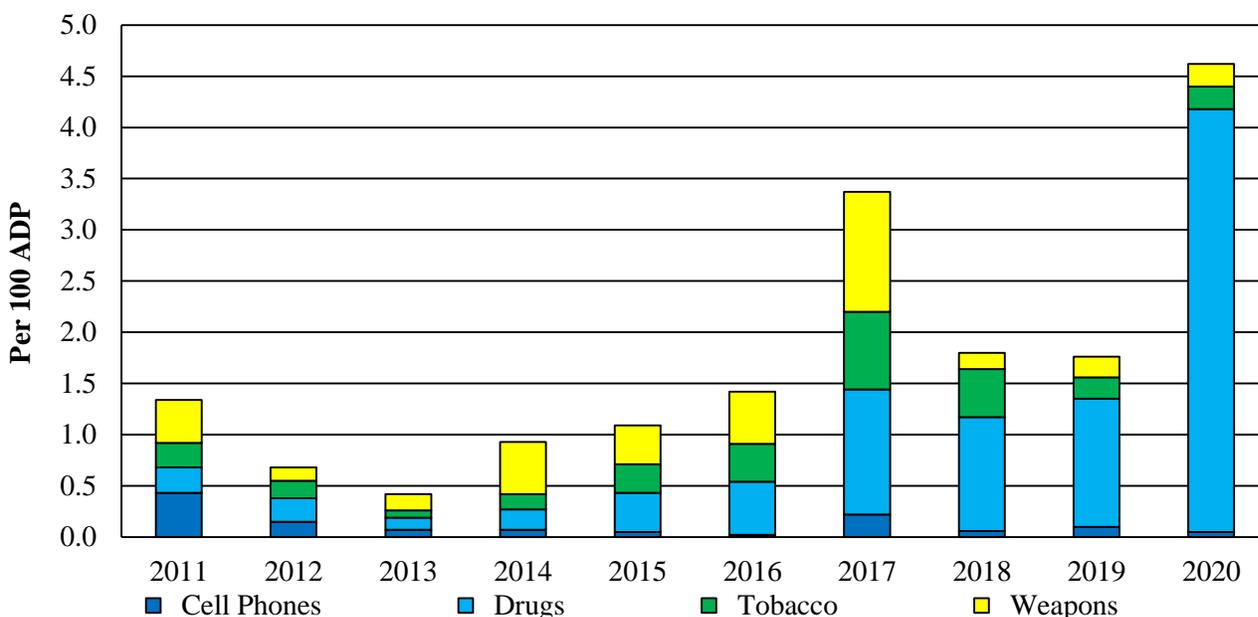
Source: Department of Budget and Management

## Issues

### 1. Drug Contraband Finds Are Up by 230%

Safety in the 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 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. Total contraband finds from the Canine Unit were up by 163% in fiscal 2020, as shown in **Exhibit 7**.

**Exhibit 7**  
**Canine Contraband Unit Finds Per 100 ADP**  
**Fiscal 2011-2020**



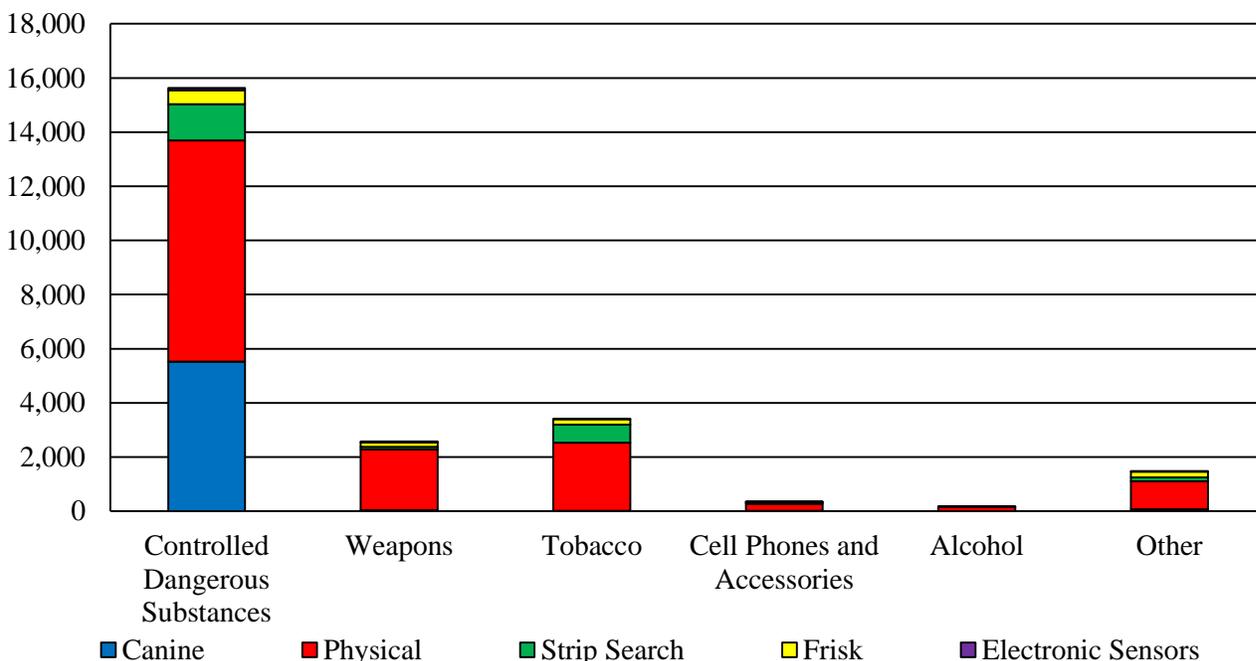
ADP: average daily population

Source: Department of Public Safety and Correctional Services

Total contraband finds were 36% higher than the previous record in fiscal 2017. Controlled Dangerous Substances made up the largest share of finds at 89% while also showing the largest year-to-year increase of 230% from fiscal 2019 to 2020. Exhibit 7 shows only finds from the Canine Unit, while **Exhibit 8** shows all contraband finds regardless of search method for fiscal 2020, grouped

by type of contraband. The most common search type was physical finds while the most common contraband type was drugs, outnumbering all other contraband by 2 to 1.

**Exhibit 8  
All Contraband Finds  
Fiscal 2020**



Source: Department of Public Safety and Correctional Services

A few factors led to this increase. 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. Employment in this unit did not increase during fiscal 2020, but the number of canines handled did increase. In fiscal 2021 so far, employment has improved drastically for the Canine Unit, increasing from 22 filled positions in January 2020 to 36 filled positions in January 2021. This increase in employment would not account for the large increase in the amount of drug contraband found in fiscal 2020, as the improvement in employment came after fiscal year closeout.

**Drone Detection Program – MITDP**

DPSCS funded a \$2.8 million exploratory pilot program for drone detection systems in fiscal 2018 to possibly counteract the influx of contraband entering 4 facilities through drone drops. In

fiscal 2020, the project was upgraded from a pilot program to a full MITDP, targeting 25 facilities. The project was also transferred from the Department of Information Technology leadership to DPSCS management. The primary objective of this project is drone detection and not response. Cost to date has been \$150,000 to complete project development, and total funding is expected to be adequate to complete system procurement and implementation.

The project is currently evaluating proposals submitted in response to a request for proposals (RFP) for a drone detection solution. Vendor demonstrations are scheduled to occur in the second quarter of fiscal 2021. DPSCS anticipates that demonstrations will provide additional insight into the technical capabilities of the proposed solutions. With the capabilities in mind, the evaluation team will be able to make an informed selection of a drone detection solution. Although competing agency procurements have delayed the solicitation process, DPSCS anticipates making an award recommendation in the third quarter of fiscal 2021.

### **Future Steps**

This MITDP shows promise to decrease the amount of contraband entering facilities through at least one avenue. Contraband numbers for fiscal 2021 should be improved with the closure of facilities to the public and the move to all-virtual visitation due to the pandemic. One measure taken in the past to reduce contraband was the placement of electronic sensors that detect a variety of contraband items. The sensors reduced weapons and cell phones and serve as an effective contraband deterrent but were not designed to detect all contraband types. The Drone Detection MITDP should serve to widen the net cast by DPSCS security officials and increase safety and security within facility confines.

In the recent past, DPSCS has experienced a number of multi-year delays on current and active MITDPs, including the Computerized Criminal History (CCH) replacement, the Maryland Automated Fingerprint Information System (MAFIS) replacement, the Enterprise Resource Planning Implementation Project (ERP/IP), and the Electronic Patient Health Record (EPHR) replacement. Each project is key to enhancing the overall work of the department and meeting legal requirements and audit requirements. Delays not only prevent the timely implementation of these enhancements; delays can cause federal funds to lapse. In the case of MAFIS, an exception was made to extend the grant, but delays pushed the project past the October 2020 go-live date set last year. The MAFIS replacement go-live date is now in quarter 3 of fiscal 2021. However, delays in the CCH replacement did cause \$2.3 million in federal funds to lapse. A contract is in place for the EPHR replacement after several failed solicitations. However, it is more expensive than previously thought. The funding and cost challenges for CCH and EPHR are being discussed between DPSCS and DBM, as indicated in the *Fiscal 2021 MITDP Mid-Year Report*.

MITDP delays are mostly due to factors outside of DPSCS influence. However, the department could do more to ensure their IT division, which assists in the technical planning, integration, and implementation of development projects, is fully staffed and adequately funded. As of January 2021, about 25% of the Information Technology and Communications Division (ITCD) positions are vacant. Full employment in ITCD would not always translate to fewer delays or fewer fund lapses, but a more robust IT division could lead to improved outcomes for the department's Major IT Development Projects. Solicitations by DPSCS often fail due to changing technical specifications, which could be

improved by more ITCD staff involvement in MITDP planning. Integration and implementation steps are frequently highlighted by the Department of Information Technology (DoIT) as being high risk for DPSCS projects due to the high level of required interoperability of systems. With more human capital dedicated to ITCD, these complex projects and implementation steps could become easier to carry out.

**DPSCS should comment on the 230% increase in drug contraband finds and provide information on contraband interdiction initiatives, specifically the Drone Detection program and other changes not reflected in the October 5, 2020 report on contraband issued in response to the 2020 Joint Chairmen’s Report (JCR).**

## **2. 9-1-1 Staffing, Funding, and Next Generation Projects**

The former ENSB was reconstituted as the Maryland 9-1-1 Board on October, 1, 2020, due to Chapter 376 of 2020. The legislation also required all local public safety answering points (PSAP) – which are 9-1-1 call centers – to certify 9-1-1 specialists in each discipline that they will respond to as well as adopt and implement programs compliant with best practices on 9-1-1 acute/traumatic and chronic stress management. Next Generation 9-1-1 (NG911) is a movement to expand the type of the information transmitted to PSAPs for their emergency response, including text, video, and data files. The associated exposure to traumatic scenes requires enhanced training and care for 9-1-1 specialists who are prone to experiencing burnout and depression. Chapter 376 also required an audit of each PSAP be carried out by the Maryland 9-1-1 Board alongside existing inspections to ensure that PSAP personnel have satisfied these training requirements.

The 2020 JCR required information from the 9-1-1 Board regarding local PSAP employment, training, and NG911 progression. **Exhibit 9** shows salary and personnel information by county.

**Exhibit 9**  
**Public Safety Answering Points Staff Information by County**  
**October 2020**

<u>County</u>	<u>Minimum Salary</u>	<u>Maximum Salary</u>	<u>Funded Positions</u>	<u>Vacant Positions</u>	<u>Vacancy Rate</u>
Allegany	\$30,030	\$ 62,565	24	4	17%
Anne Arundel	40,331	71,552	104	16	15%
Baltimore City	42,131	50,927	224	11	5%
Baltimore County	42,669	53,826	172	0	0%
Calvert	41,246	61,152	32	7	22%
Caroline	32,136	52,053	16	0	0%
Carroll	37,503	60,029	454	4	1%
Cecil	32,052	50,876	44	11	25%
Charles	38,556	62,125	52	7	13%
Dorchester	30,161	47,041	24	5	21%
Frederick	41,602	66,564	69	7	10%
Garrett	34,402	45,897	12	1	8%
Harford	40,698	91,190	76	5	7%
Howard	42,515	72,779	71	6	8%
Kent	36,668	57,201	12	2	17%
Montgomery	48,039	79,285	185	25	14%
Prince George's	36,896	82,231	169	28	17%
Queen Anne's	36,761	67,164	21	0	0%
Saint Mary's	32,677	64,147	285	3	1%
Somerset	34,335	55,262	156	1	1%
Talbot	29,913	51,329	21	1	5%
Washington	34,798	68,598	47	1	2%
Wicomico	23,456	43,399	19	4	21%
Worcester	29,245	55,494	277	6	2%
<b>Statewide Average</b>	<b>\$36,201</b>	<b>\$61,362</b>			

Source: Department of Public Safety and Correctional Services; Maryland 9-1-1 Board

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The salary data indicates a wide variance among counties, with the highest starting salaries in Montgomery County at \$48,039 and the lowest in Wicomico County at \$23,456. The highest maximum salary was in Harford County at \$91,190 and the lowest in Wicomico County at \$43,399. In general, the 9-1-1 Board indicated that certain counties may have higher than average starting salaries to attract candidates, but those salaries may become flat after a few years. Other counties may offer higher longevity salaries to keep qualified employees. In larger counties, staff typically works within specialized classifications, usually divided into separate call taking and radio dispatcher functions. In those PSAPs, the salary for the persons taking 9-1-1 requests for service from the public may be lower as the staff member is only performing one job duty. In smaller centers, the staff may be cross-trained in both call taking and dispatching, which leads to higher salaries due to additional skill sets and responsibilities.

Carroll County employs by far the most 9-1-1 specialists at 453. For its population, Somerset County employs the most 9-1-1 specialists with rate of 6 employees per 1,000 residents. Anne Arundel and Montgomery County employ the fewest 9-1-1 specialists for their population, with a rate of 0.2 employees per 1,000 residents.

#### **NG911 Updates**

The board is required to review and approve changes to county 9-1-1 plans. As a result, the board has extended conditional approval to 18 counties to implement NG911 service, with final approval coming once the vendor successfully demonstrates interoperability in a lab setting and the “as built” solution. The first step of NG911 migration was the implementation of text-to-911, which was completed in calendar 2018 for all PSAPs. The remaining aspects of NG911 are required to be procured by each county without a statewide contract due to current market conditions.

Four Maryland counties within the National Capitol Region have selected the Fairfax County contractor as its NG911 procurement vehicle. The nine counties that comprise the Eastern Shore issued an RFP to address the geographic considerations unique to the Eastern Shore (the board funded consultant services to aid in the RFP process) and have selected the same vendor as Fairfax County. Five other counties have selected a competing vendor after examining multiple vendor proposals. Six remaining counties are evaluating their options for a provider. Those counties have agreed that the following benchmarks are achievable:

- procurement path decided by December 31, 2020;
- procurement started no later than March 1, 2021; and
- a contract awarded no later than December 31, 2021.

Once a contract is awarded, there is a 12- to 18-month migration process. The current restrictions caused by the COVID-19 pandemic have hampered onsite vendor resource scheduling for integration and testing. **Exhibit 10** shows the status and projected “go live” date for each county as of October 2020.

**Exhibit 10**  
**County Transition to Next Generation 9-1-1**  
**October 2020**

<u>County</u>	<u>NG911 Vendor</u>	<u>Status</u>	<u>Go-live Date</u>
Allegany	Motorola	Conditional	January 2021
Anne Arundel	Evaluating	TBD	TBD
Baltimore City	Evaluating	TBD	TBD
Baltimore County	Evaluating	TBD	TBD
Calvert	AT&T	Approved	January 2021
Caroline	AT&T	Pending	2022
Carroll	Evaluating	TBD	2022
Cecil	AT&T	Pending	2022
Charles	AT&T	Approved	2021
Dorchester	AT&T	Pending	2022
Frederick	Motorola	Conditional	2021
Garrett	Motorola	Conditional	April 2021
Harford	Evaluating	TBD	TBD
Howard	Motorola	Conditional	2020
Kent	AT&T	Pending	2022
Montgomery	AT&T	Approved	2021
Prince George's	Motorola	Conditional	December 2020
Queen Anne's	AT&T	Conditional	2022
Saint Mary's	AT&T	Approved	Second Quarter 2021
Somerset	AT&T	Pending	2022
Talbot	AT&T	Pending	2022
Washington	Evaluating	TBD	TBD
Wicomico	AT&T	Pending	2022
Worcester	AT&T	Pending	2022

NG911: Next Generation 9-1-1

TBD: to be determined

Source: Department of Public Safety and Correctional Services; Maryland 9-1-1 Board

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**DPSCS should comment on any new changes to the planned implementation of NG911 across counties, including the number who have achieved full or conditional approval and those who have successfully completed the “go-live” stage.**

## Operating Budget Recommended Actions

1. Adopt the following narrative:

**Justice Reinvestment Act (JRA) Report:** The budget committees request that the Department of Public Safety and Correctional Services (DPSCS) submit a report by December 1, 2021, on the following items:

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

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
JRA report	DPSCS	December 1, 2021

2. Adopt the following narrative:

**Position Abolishments and Reclassifications Report:** The budget committees request that the Department of Public Safety and Correctional Services (DPSCS) submit a report by September 1, 2021, on the following items:

- all fiscal 2021 and 2022 abolishments, reclassifications, and transfers including the position titles, what facility or division they came from, and what agency or division they are being transferred or reclassified into along with the effect these position changes are having on operations; and
- a briefing on the impact of the fiscal 2021 and 2022 changes in correctional officers (CO) compensation, and the department’s expectations regarding those changes on CO retention and recruitment.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Position abolishments and reclassifications report	DPSCS	September 1, 2021

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3. Adopt the following narrative:

**Report on Recidivism:** The budget committees are interested in the impact of incarceration on the future outcomes of returning citizens. The budget committees request that the Department of Public Safety and Correctional Services (DPSCS) submit a report by November 15, 2021, on the following:

- single-, two-, and three-year recidivism numbers for the fiscal 2016, 2017, and 2018 release cohorts;
- two-year recidivism numbers for the fiscal 2019 release cohort; and
- an analysis of recent recidivism trends, including a comparison to past years and a comparison to other states.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Recidivism report	DPSCS	November 15, 2021

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

The 2020 *Joint Chairmen’s Report* (JCR) requested that the Department of Public Safety and Correctional Services (DPSCS) General Administration prepare two reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Report on Contraband:*** Detection of contraband has increased in DPSCS facilities over the last three 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 controlled dangerous substances finds due to the increase in K-9 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 1 of this analysis.
  
- ***Report on Local 9-1-1 Staffing:*** The Maryland 9-1-1 Board provided personnel, salary, and project information regarding local 9-1-1 staffing and transition to Next Generation 9-1-1. A total of 1,509 positions are funded, and 155 are vacant across counties for a vacancy rate of 10.3%. The average starting salary was \$36,200, and the average maximum salary was about \$61,400. More information on this topic can be found in Issue 2 of this analysis.

**Appendix 2**  
**Computerized Criminal History**  
**Major Information Technology Project**  
**Department of Public Safety and Correctional Services**

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> July 31, 2018					<b>Est. Completion Date:</b> March 1, 2024			
<b>Implementation Strategy:</b> Agile								
<b>(\$ in Millions)</b>	<b>Prior Year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Remainder</b>	<b>Total</b>
<b>GF</b>	\$3.3	\$1.8	\$2.1	\$4.0	\$0.0	\$0.0	\$0.0	<b>\$11.2</b>
<b>FF</b>	0.6	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.6</b>
<b>Total</b>	<b>\$3.8</b>	<b>\$1.8</b>	<b>\$2.1</b>	<b>\$4.0</b>	\$0.0	\$0.0	\$0.0	<b>\$11.8</b>

- Project Summary:** The Department of Public Safety and Correctional Services (DPSCS) is in the process of replacing the obsolete Computerized Criminal History (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 1978 and is obsolete. The existing mainframe cannot handle demand requiring inefficient temporary fixes to continue operational use.
- Observations and Milestones:** The pre-planning 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. The award was expected by mid-year 2020, but the evaluation period was lengthened to accommodate vendor product demonstrations, completed in the fourth quarter of fiscal 2020.
- Changes:** The project completed technical reviews of proposals submitted in response to the RFP for the replacement CCH. Best and final offers have been requested, and DPSCS is in the final stages of selecting a contractor. An amendment to the RFP will be issued to change the deployment approach from an on-premises deployment to a cloud-based solution. An award recommendation is anticipated for the third quarter of fiscal 2021.
- 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. DPSCS has expressed interest in amending the hosting agreement switching from an on-premises deployment to a cloud-hosted deployment.

**Appendix 3**  
**Electronic Patient Health Record**  
**Major Information Technology Project**  
**Department of Public Safety and Correctional Services**

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> 7/31/2018					<b>Est. Completion Date:</b> 1/31/2024			
<b>Implementation Strategy:</b> Agile								
<b>(\$ in Millions)</b>	<b>Prior Year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Remainder</b>	<b>Total</b>
<b>GF</b>	\$11.3	-\$2.5	\$6.2	\$8.9	\$0.0	\$0.0	\$0.0	<b>\$23.9</b>
<b>Total</b>	<b>\$11.3</b>	<b>-\$2.5</b>	<b>\$6.2</b>	<b>\$8.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$23.9</b>

- Project Summary:** The Department of Public Safety and Correctional Services (DPSCS) is in the process of replacing the outdated Electronic Patient Health Record (EPHR) with a new and more robust system to address the needs of the department. DPSCS acquired and is deploying a 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 will 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 pre-planning phase for the new solicitation was completed in January 2019. The request for proposals closed 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. The infrastructure work should be completed by June 2021. A program manager is assigned to the project.
- Concerns:** The new EPHR will present challenges to training, use, and technical support, which cross over different divisions within the agency.

**Appendix 4**  
**Maryland Automated Fingerprint Identification System Replacement**  
**Major Information Technology Project**  
**Department of Public Safety and Correctional Services**

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> March 30, 2018					<b>Est. Completion Date:</b> November 1, 2021			
<b>Implementation Strategy:</b> Agile								
<b>(\$ in Millions)</b>	<b>Prior Year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Remainder</b>	<b>Total</b>
<b>GF</b>	\$2.2	\$1.4	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$4.5</b>
<b>FF</b>	3.6	0.0	0.0	0.0	\$0.0	0.0	0.0	<b>3.6</b>
<b>Total</b>	<b>\$5.8</b>	<b>\$1.4</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$8.1</b>

- Project Summary:** The Maryland Automated Fingerprint Identification System (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. 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:** The incumbent contractor was selected for award following an open competitive process with work initiated in the second quarter of fiscal 2019. While 41 workstations were delivered to the Department of Public Safety and Correctional Services’ (DPSCS) warehouse and desktop support image creation has commenced, DPSCS has developed several concerns related to work quality and contractual compliance. Key planning documents have been rejected by DPSCS, threatening the quality of work planned and undertaken. DPSCS has made numerous attempts to address deficiencies with the contractor, but their concerns remain. As a result, a notice of default was sent to the contractor for missed data migration milestones related to the Automated Fingerprint Identification System, the Fingerprint Archive System, and the Transaction Controller System. DPSCS provided the opportunity to the contractor to cure deficiencies, which requires the contractor to formally acknowledge and agree to new proposed contract terms.
- Changes:** Given the contractual issues encountered during the fourth quarter of fiscal 2019, DPSCS proposed a contract modification with strict stipulations that would delay production go-live until October 1, 2020. If the stipulations were not formally agreed to and met by the

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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. While the project continues to struggle with consistent leadership, the project has continued moving forward, including deployment of the new application code in the first quarter for fiscal 2021.

- **Concerns:** The primary risk is due to scheduling delays. The contractor has provided DPSCS with a verbal agreement for a no-cost extension of the legacy application, but this means that the current inefficient system will remain in use for an additional year.

**Appendix 5**  
**Learning Management System Replacement Project**  
**Major Information Technology Project**  
**Police and Correctional Training Commissions**

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> Fiscal 2021					<b>Est. Completion Date:</b> Fiscal 2022			
<b>Implementation Strategy:</b> Agile								
<b>(\$ in Millions)</b>	<b>Prior Year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Remainder</b>	<b>Total</b>
<b>SF</b>	\$0.0	\$1.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$2.0</b>
<b>Total</b>	\$0.0	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.0</b>

- Project Summary:** 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 20 years. The current system lacks the ability to track relevant data points of interest and produce essential reports.
- Milestones:** The Police and Correctional Training Commissions released a request for proposals in February 2021 to acquire a commercial-off-the-shelf software solution that meets the needs of the agency. In fiscal 2022, \$1 million from the Maryland Police Training and Standards Commission Fund will be used to support project development costs with \$50,000 budgeted in the Department of Information Technology budget allowance as reimbursable funds for oversight.
- Concerns:** The legacy system has multiple interdependencies requiring integration with the Department of Public Safety and Correctional Services’ core infrastructure. Integration of newer components may impact the functionality of existing stored procedures, Internet service calls, and other legacy system integration processes not yet identified. There remains a possibility that issues with the new system may arise after implementation, as was seen with the Offender Case Management System replacement in fiscal 2015 that inadvertently reduced the ability of the department to track essential information and produce essential reports.

**Appendix 6**  
**Enterprise Resource Planning Implementation Project**  
**Major Information Technology Project**  
**Department of Public Safety and Correctional Services**

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> Fiscal 2020					<b>Est. Completion Date:</b> Fiscal 2021			
<b>Implementation Strategy:</b> Agile								
<b>(\$ in Millions)</b>	<b>Prior Year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Remainder</b>	<b>Total</b>
<b>SF</b>	\$4.7	\$1.3	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$6.0</b>
<b>Total</b>	<b>\$4.7</b>	<b>\$1.3</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6.0</b>

- Project Summary:** The Maryland Correctional Enterprises (MCE) intends to replace its legacy application with a new Enterprise Resource Planning solution. The new solution will modernize and automate manual processes that result in delays in accounts payables, accounts receivables, inventory management, along with delays in other financial workstreams. The new application will provide 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 a request for proposals (RFP) went live in the first quarter of fiscal 2021. An award was approved at the January 27, 2020 Board of Public Works meeting for Global Shop Solutions in the amount of \$1,495,980 for February 2021 through April 2022.
- 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 was procured (contract approved November 20, 2019) to reissue the RFP and make an expeditious award.
- 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.

**Appendix 7**  
**Drone Detection and Response System**  
**Major Information Technology Project**  
**Department of Public Safety and Correctional Services**

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> Fiscal 2021					<b>Est. Completion Date:</b> Fiscal 2021			
<b>Implementation Strategy:</b> Waterfall								
<b>(\$ in Millions)</b>	<b>Prior Year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Remainder</b>	<b>Total</b>
<b>GF</b>	\$2.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$2.8</b>
<b>Total</b>	<b>\$2.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2.8</b>

- **Project Summary:** The Department of Public Safety and Correctional Services (DPSCS) is looking to implement a Drone Detection and Response System to warrant against unlawful entry of contraband into the State prison system. The project is a two-phase approach. Phase 1 is for a sole-source contract to develop the requirements for a request for proposals. Phase II will procure a contractor to deliver and implement the system.
- **Need:** Currently, DPSCS lacks the ability to deter unmanned drones from flying overhead and releasing contraband items onto prison property.
- **Milestones:** DPSCS anticipates proposal evaluations, a recommended award, and completed implementation in fiscal 2021.
- **Changes:** DPSCS released an expanded solicitation in the fourth quarter of fiscal 2020 for a full drone detection program across 25 correctional facilities.
- **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.

**Appendix 8**  
**Object/Fund Difference Report**  
**Department of Public Safety and Correctional Services – Administration and Offices**

<u>Object/Fund</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Working</u> <u>Appropriation</u>	<u>FY 22</u> <u>Allowance</u>	<u>FY 21 - FY 22</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
<b>Positions</b>					
01 Regular	1,182.00	1,141.00	1,151.00	10.00	0.9%
02 Contractual	191.83	146.26	148.59	2.33	1.6%
<b>Total Positions</b>	<b>1,373.83</b>	<b>1,287.26</b>	<b>1,299.59</b>	<b>12.33</b>	<b>1.0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 127,285,994	\$ 100,671,012	\$ 103,043,976	\$ 2,372,964	2.4%
02 Technical and Spec. Fees	4,030,997	4,313,759	4,523,942	210,183	4.9%
03 Communication	1,970,500	1,898,077	2,044,891	146,814	7.7%
04 Travel	168,965	238,889	195,097	-43,792	-18.3%
06 Fuel and Utilities	257,744	312,145	277,623	-34,522	-11.1%
07 Motor Vehicles	1,415,495	1,911,165	1,606,491	-304,674	-15.9%
08 Contractual Services	48,808,065	38,454,701	39,938,501	1,483,800	3.9%
09 Supplies and Materials	24,765,354	2,166,255	2,010,340	-155,915	-7.2%
10 Equipment – Replacement	9,607,504	6,654,174	5,296,462	-1,357,712	-20.4%
11 Equipment – Additional	470,830	526,750	416,750	-110,000	-20.9%
12 Grants, Subsidies, and Contributions	93,898,808	148,323,856	185,503,597	37,179,741	25.1%
13 Fixed Charges	3,766,650	3,866,253	2,899,672	-966,581	-25.0%
14 Land and Structures	289,991	0	0	0	0.0%
<b>Total Objects</b>	<b>\$ 316,736,897</b>	<b>\$ 309,337,036</b>	<b>\$ 347,757,342</b>	<b>\$ 38,420,306</b>	<b>12.4%</b>
<b>Funds</b>					
01 General Fund	\$ 150,437,364	\$ 149,604,544	\$ 150,543,233	\$ 938,689	0.6%
03 Special Fund	98,486,146	157,064,155	194,499,430	37,435,275	23.8%
05 Federal Fund	1,846,845	949,660	901,692	-47,968	-5.1%
09 Reimbursable Fund	65,966,542	1,718,677	1,812,987	94,310	5.5%
<b>Total Funds</b>	<b>\$ 316,736,897</b>	<b>\$ 309,337,036</b>	<b>\$ 347,757,342</b>	<b>\$ 38,420,306</b>	<b>12.4%</b>

Note: The fiscal 2021 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2022 allowance does not include contingent reductions or cost-of-living adjustments.

**Appendix 9**  
**Fiscal Summary**  
**Department of Public Safety and Correctional Services – Administration and Offices**

<u>Program/Unit</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Wrk Approp</u>	<u>FY 22</u> <u>Allowance</u>	<u>Change</u>	<u>FY 21 - FY 22</u> <u>% Change</u>
01 Office of the Secretary – General Administration	\$ 15,873,996	\$ 14,530,801	\$ 15,570,709	\$ 1,039,908	7.2%
02 Information Technology and Communications	42,029,213	44,751,510	44,956,027	204,517	0.5%
03 Intelligence and Investigative Division	10,868,326	11,217,036	11,666,699	449,663	4.0%
04 Maryland 911 Board	91,356,730	145,689,178	183,821,276	38,132,098	26.2%
06 Division of Capital Construction and Facilities Maintenance	5,567,028	4,151,489	3,792,181	-359,308	-8.7%
07 Major Information Technology Development	1,723,259	2,250,000	1,050,000	-1,200,000	-53.3%
10 Administrative Services	33,094,422	33,047,326	33,759,900	712,574	2.2%
01 Office of the Deputy Secretary of Administration	72,698,571	8,474,580	8,294,338	-180,242	-2.1%
03 Programs and Services	5,693,354	5,856,317	6,339,428	483,111	8.2%
04 Security Operations	27,734,438	29,692,521	26,248,216	-3,444,305	-11.6%
05 Central Home Detention Unit	8,797,040	8,271,359	11,014,239	2,742,880	33.2%
01 Inmate Grievance Office	689,935	790,167	718,476	-71,691	-9.1%
01 Maryland Commission on Correctional Standards	610,585	614,752	525,853	-88,899	-14.5%
<b>Total Expenditures</b>	<b>\$ 316,736,897</b>	<b>\$ 309,337,036</b>	<b>\$ 347,757,342</b>	<b>\$ 38,420,306</b>	<b>12.4%</b>
General Fund	\$ 150,437,364	\$ 149,604,544	\$ 150,543,233	\$ 938,689	0.6%
Special Fund	98,486,146	157,064,155	194,499,430	37,435,275	23.8%
Federal Fund	1,846,845	949,660	901,692	-47,968	-5.1%
<b>Total Appropriations</b>	<b>\$ 250,770,355</b>	<b>\$ 307,618,359</b>	<b>\$ 345,944,355</b>	<b>\$ 38,325,996</b>	<b>12.5%</b>
Reimbursable Fund	\$ 65,966,542	\$ 1,718,677	\$ 1,812,987	\$ 94,310	5.5%
<b>Total Funds</b>	<b>\$ 316,736,897</b>	<b>\$ 309,337,036</b>	<b>\$ 347,757,342</b>	<b>\$ 38,420,306</b>	<b>12.4%</b>

Note: The fiscal 2021 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2022 allowance does not include contingent reductions or cost-of-living adjustments.