

Q00C01
Maryland Parole Commission
Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	FY 02	FY 03	FY 04	FY 03 - 04	FY 03 - 04
	<u>Actual</u>	<u>Approp.</u>	<u>Allowance</u>	<u>Change</u>	<u>% Change</u>
General Funds	\$3,671	\$3,965	\$4,268	\$303	7.6%
Contingent & Back of Bill Reductions	0	-4	-23	-18	408.5%
Adjusted General Funds	\$3,671	\$3,960	\$4,245	\$285	7.2%
Adjusted Grand Total	\$3,671	\$3,960	\$4,245	\$285	7.2%

Personnel Data

	FY 02	FY 03	FY 04	Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	
Regular Positions	79.00	78.00	78.00	0.00
Contractual FTEs	0.80	2.00	2.00	0.00
Total Personnel	79.80	80.00	80.00	0.00

Vacancy Data: Regular Positions

Budgeted Turnover: FY 04	2.34	3.00%
Positions Vacant as of 12/31/02	8.00	10.26%

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

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Analysis in Brief

Major Trends

Caseload: The commission's major caseloads have recently decreased, yet the agency's estimates indicates that the number of cases will increase in fiscal 2003 and 2004.

Recommended Actions

1. Concur with Governor's allowance.

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Maryland Parole Commission
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Operating Budget Analysis

Program Description

The Maryland Parole Commission hears cases for parole release and revocation and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The commission is authorized to issue warrants for the return of alleged violators to custody and revoke supervision upon finding that a violation of the conditions of parole or mandatory supervision release has occurred. The commission also makes recommendations to the Governor regarding pardons, commutations of sentences, and parole of inmates sentenced to life imprisonment.

Performance Analysis: Managing for Results (MFR)

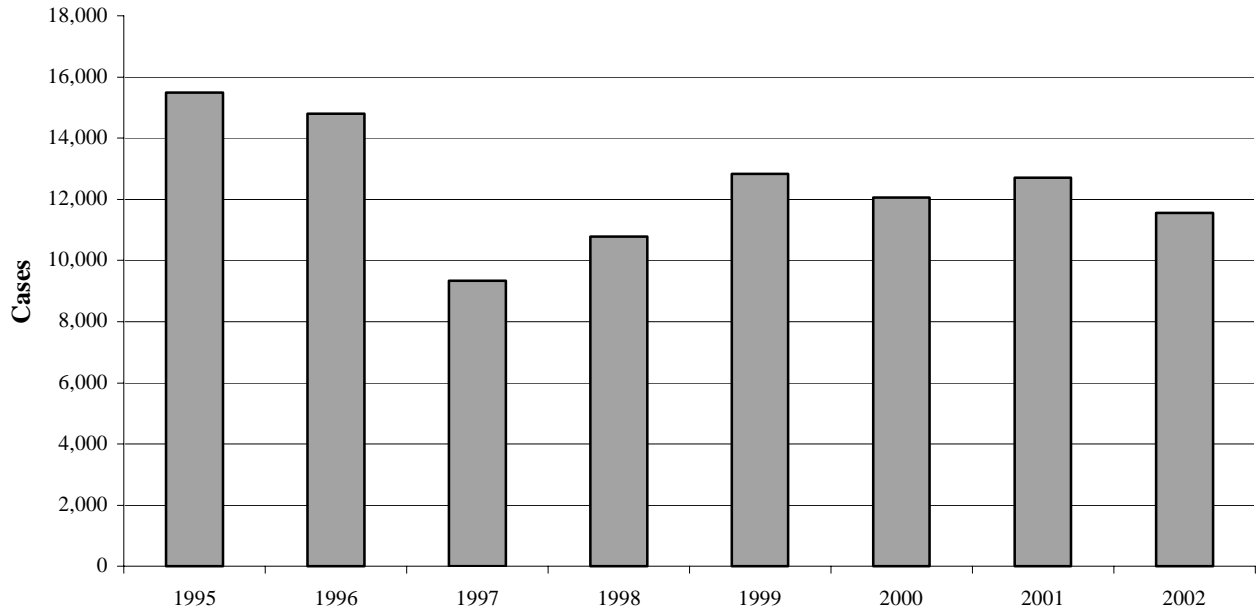
The Maryland Parole Commission MFR objectives are designed to measure the agency's efficiency and provide a more "customer service" focus. The objectives are:

- At least 50% of retake warrants for parole/mandatory supervision release issued will be transmitted to the Central Home Detention Unit for entry into MILES/NCIC within eight business hours of receipt of the warrant request.
- To reduce the ratio between the percentage of paroled offenders and other offenders released from the Division of Correction who are returned to department supervision for new offenses within one year of their release to 0.40 or less.
- At least 75% of initial parole hearings for Division of Correction inmates will be conducted on or before the inmate's parole eligibility date.
- At least 85% of revocation hearings for alleged technical rule violators will be conducted within 25 days of the parole or mandatory supervision releasee's return to the custody of the Division of Correction.

The Parole Commission has only been using the new MFR objectives since fiscal 2002. Therefore, there is insufficient data to on which to analyze the commission in fiscal 2002 or 2003. The new measurements are significantly better than the submission prior to fiscal 2002. The new measurements relate more directly to the commission's operational efficiency. The commission has provided raw data on which certain trends can be identified. **Exhibit 1** shows that the number of inmate cases heard by the commission has decreased 25.4% between 1995 and 2002. The commission estimates that it will hear 19.0% more inmate cases in fiscal 2003 and 23.1% more in fiscal 2004 than it actually heard in 2002.

Exhibit 1

**Inmate Cases Heard
Fiscal 1995 through 2002**

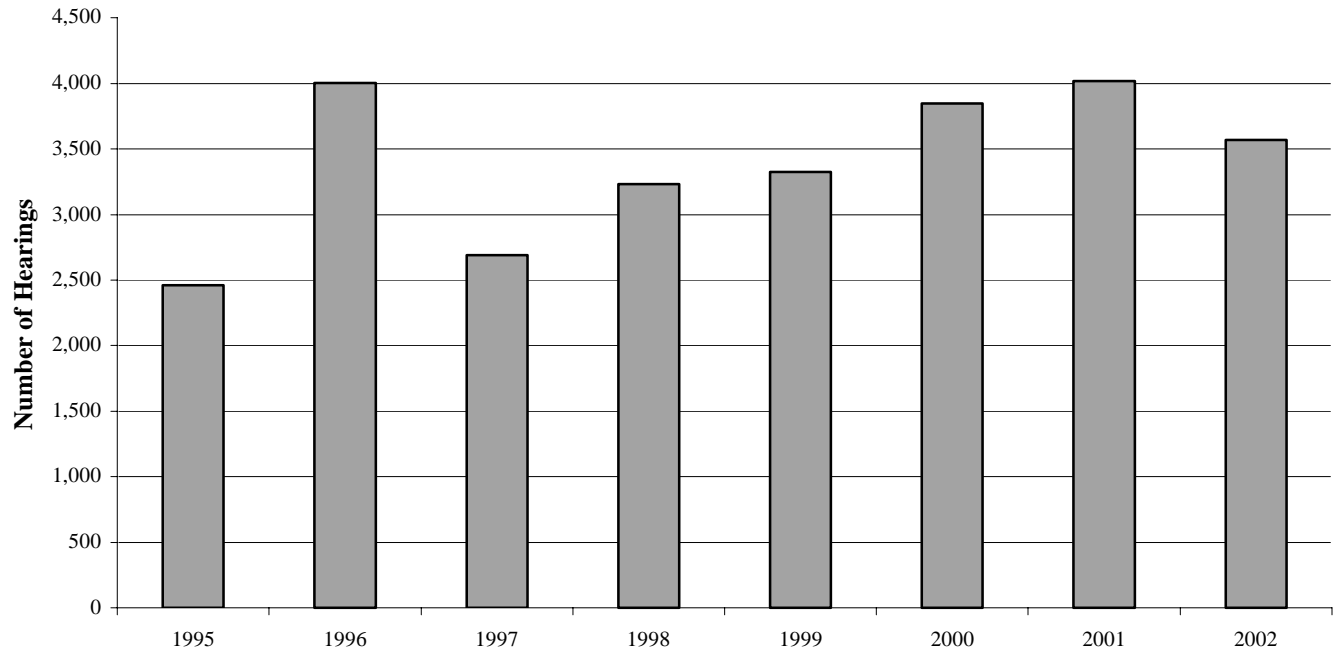


Source: Department of Public Safety and Correctional Services

The number of revocation hearings held by the commission has increased 44.9% between 1995 and 2002, as shown in **Exhibit 2**. The revocation caseload actually decreased between 2001 and 2002 by 11.2%. The commission estimates an increase in revocation hearings over fiscal 2002 actual levels of 13.5% in fiscal 2003 and 16.9% in fiscal 2004. **Exhibit 3** shows that between 1996 and 2002, the commission’s actual expenditures increased 24.2%. **The commission should be prepared to explain why it estimates an increase in its caseload for fiscal 2003 and 2004. DLS recommends that the commission submit information on the recidivism rate of offenders released by the commission.**

Exhibit 2

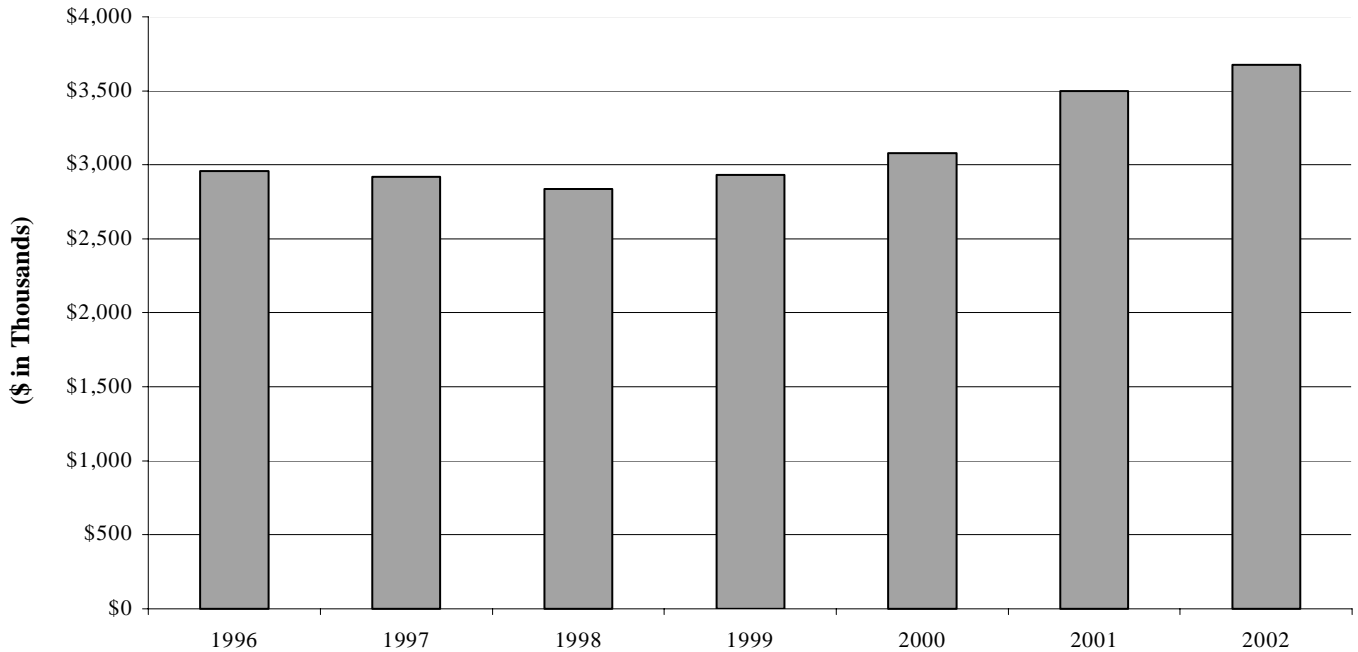
Revocation Hearings Conducted



Source: Department of Public Safety and Correctional Services

Exhibit 3

**Actual Expenses
Fiscal 1996 through 2002**



Source: Department of Public Safety and Correctional Services

Fiscal 2003 Actions

Impact of Cost Containment

Fiscal 2003 cost containment reflects the reversion of appropriations to support free transit ridership for State employees, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2003 (BRFA).

Governor's Proposed Budget

In the 2004 allowance, the Maryland Parole Commission's budget receives an increase of 7.2% or \$0.3 million. The increase is primarily due to increases in health insurance and a decrease in turnover expectancy.

Impact of Cost

The fiscal 2004 allowance reflects the elimination of the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the BRFA.

Exhibit 4

**Governor’s Proposed Budget
Maryland Parole Commission
(\$ in Thousands)**

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Approp.</u>	<u>FY 04</u> <u>Allowance</u>	<u>FY 03 - 04</u> <u>Change</u>	<u>FY 03 - 04</u> <u>% Change</u>
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Where It Goes:

Personnel Expenses

Retirement contribution cost increase	\$7
Employee and retiree health insurance	126
Turnover adjustments	198
Other fringe benefit adjustments	-47

Other Changes

Technical and special fees	16
Communication	-13
Travel.....	-2

Total **\$285**

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

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets Maryland Parole Commission (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2002					
Legislative Appropriation	\$3,719	\$0	\$0	\$0	\$3,719
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-48	0	0	0	-48
Reversions and Cancellations	0	0	0	0	0
Actual Expenditures	\$3,671	\$0	\$0	\$0	\$3,671
Fiscal 2003					
Legislative Appropriation	\$3,959	\$0	\$0	\$0	\$3,959
Budget Amendments	1	0	0	0	1
Working Appropriation	\$3,960	\$0	\$0	\$0	\$3,960

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

Q00C01 – DPSCS – Maryland Parole Commission

Appendix 2

**Object/Fund Difference Report
DPSCS Maryland Parole Commission**

<u>Object/Fund</u>	<u>FY 02 Actual</u>	<u>FY 03 Working Appropriation</u>	<u>FY 04 Allowance</u>	<u>FY 03 – FY 04 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	79.00	78.00	78.00	0	0%
02 Contractual	0.80	2.00	2.00	0	0%
Total Positions	79.80	80.00	80.00	0	0%
Objects					
01 Salaries and Wages	\$ 3,322,130	\$ 3,587,164	\$ 3,889,701	\$ 302,537	8.4%
02 Technical & Spec Fees	17,973	46,510	62,934	16,424	35.3%
03 Communication	40,164	55,419	41,442	-13,977	-25.2%
04 Travel	13,054	14,540	12,400	-2,140	-14.7%
07 Motor Vehicles	3,571	1,705	3,571	1,866	109.4%
08 Contractual Services	80,540	36,044	31,228	-4,816	-13.4%
09 Supplies & Materials	26,153	21,350	25,350	4,000	18.7%
10 Equip - Replacement	0	4,000	0	-4,000	-100.0%
11 Equip - Additional	6,595	0	0	0	0.0%
13 Fixed Charges	161,177	197,978	201,017	3,039	1.5%
Total Objects	\$ 3,671,357	\$ 3,964,710	\$ 4,267,643	\$ 302,933	7.6%
Funds					
01 General Fund	\$ 3,671,357	\$ 3,964,710	\$ 4,267,643	\$ 302,933	7.6%
Total Funds	\$ 3,671,357	\$ 3,964,710	\$ 4,267,643	\$ 302,933	7.6%

Note: Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.