

Q00C01
Maryland Parole Commission
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Operations	\$3,590	\$3,973	\$4,169	\$579	\$4,504	\$335
Contractual Services	81	51	31	-50	37	6
Grants	0	0	0	0	0	0
Contingent & Back of Bill Reductions	0	0	0	0	-23	-23
Adjusted Grand Total	\$3,671	\$4,024	\$4,200	\$529	\$4,518	\$318
General Funds	\$3,671	\$4,024	\$4,200	\$529	\$4,541	\$341
Contingent & Back of Bill Reductions	0	0	0	0	-23	-23
Adjusted General Funds	\$3,671	\$4,024	\$4,200	\$529	\$4,518	\$318
Annual % Change		9.6%	4.4%		7.6%	

- The increase of approximately \$529,000 between fiscals 2002 and 2004 is attributable to increases in wages and salaries.
- The fiscal 2005 allowance increase of approximately \$318,000 above the fiscal 2004 working appropriation is primarily attributable to the increase in the number of parole commissioners, including salaries and benefits, and institutional support.

Personnel Data

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Regular Positions	79.0	78.0	80.0	1	80.0	0.0
Contractual FTEs	0.8	1.0	2.0	1	2.0	0.0
Total Personnel	79.8	79.0	82.0	2	82.0	0.0

Vacancy Data: Regular Positions

Turnover Expectancy	2.37	2.96%
Positions Vacant as of 12/31/03	5.00	6.25%

- During fiscal 2004, two commissioners were added to the commission at a budgetary cost of approximately \$162,000.

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

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Analysis in Brief

Recommended Actions

	<u>Funds</u>
1. Increase turnover expectancy.	\$ 129,607
Total Reductions	\$ 129,607

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Maryland Parole Commission
Department of Public Safety and Correctional Services

Operating Budget Analysis

Program Description

The Maryland Parole Commission (MPC) 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

When a parolee violates the terms of parole, the parole and probation agent who works in the Division of Parole and Probation notifies MPC. Once notice has been received, MPC issues a warrant for the parolee's arrest, so that a determination can be made as to whether the parolee will return to the correctional institution from which the parolee was released. **Exhibit 1** shows that the number of retake warrants issued have been on a steady decline by 5.1% since fiscal 2001. Some suggest that this decline is at least partly attributable to MPC's process improvements. MPC has been able to improve its process so that approximately 20% of the retake warrants are issued within one business day. This means that offenders who should not be in the community may be apprehended for parole violations more quickly. The knowledge of this process improvement may cause fewer parolees to violate parole conditions.

Under certain circumstances an inmate may have an open parole hearing. At these hearings, victims can attend the proceedings and provide their statements. The victim is made aware of the hearing by mail. MPC has been able to increase the number of victim notification letters by 12.6% annually since fiscal 2001, to 4,151 in fiscal 2003. MPC indicates that notifying the victim of the inmate's potential release ensures that one of the major stakeholders, the victim, is not left out of the process. MPC also indicates that victim input assists the inmate in the transition back to the community by ensuring that the parolees presence is not a shock to the victim.

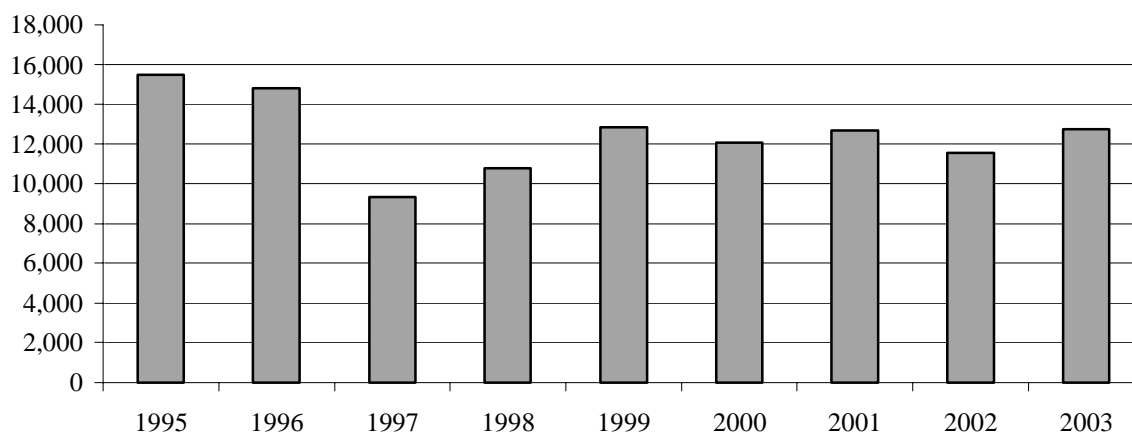
**Exhibit 1
Program Measurement Data
Maryland Parole Commission
Fiscal 2001 – 2005**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Est. 2004</u>	<u>Est. 2005</u>	<u>Ann. Chg. 01-03</u>	<u>Ann. Chg. 03-05</u>
Retake warrants issued	4,298	4,130	3,870	3,900	3,900	-5.1%	0.4%
Inmates heard by the commission	12,704	11,577	12,761	12,000	12,000	0.2%	-3.0%
Number of victims notification letters mailed	3,275	3,809	4,151	4,200	4,240	12.6%	1.1%

Source: Department of Public Safety and Correctional Services

MPC heard almost 13,000 inmate cases in fiscal 2003. **Exhibit 2** shows that the number of cases heard has declined by approximately 2,700 cases, or 17.7% from its high of almost 15,500 in fiscal 1995. **The commission should be prepared to discuss the need for additional commissioners while the caseload is declining.**

**Exhibit 2
Number of Cases Heard by MPC
Fiscal 1995 – 2003**



Source: Department of Public Safety and Correctional Services

Governor's Proposed Budget

As shown in **Exhibit 3**, the Governor's fiscal 2005 allowance provides an increase of approximately \$318,000, or 7.6% over the fiscal 2004 working appropriation. The increase is primarily attributable to lower turnover expectancy and salary increments.

**Exhibit 3
Governor's Proposed Budget
Maryland Parole Commission
(\$ in Thousands)**

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 04-05</u>	<u>FY 04-05</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Allowance</u>	<u>Change</u>	<u>% Change</u>
General Funds	\$4,024	\$4,200	\$4,541	\$341	8.1%
Contingent & Back of Bill Reductions	0	0	-23	-23	
Adjusted General Funds	\$4,024	\$4,200	\$4,518	\$318	7.6%
Adjusted Grand Total	\$4,024	\$4,200	\$4,518	\$318	7.6%

Where It Goes:

Personnel Expenses

Increments and other compensation.....	\$56
Employee and retiree health insurance	31
Turnover adjustments and restoration of cost containment.....	216
Other fringe benefit adjustments	-7

Other Changes

Technical and special fees.....	-5
Communications	13
Travel.....	5
Other	2
Contractual Services	7

Total **\$318**

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

Impact of Cost Containment

The fiscal 2005 allowance reflects the elimination of \$23,244, the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the budget reconciliation legislation.

Recommended Actions

	<u>Amount Reduction</u>	
1. Increase turnover expectancy to 6.0% based on historical trends.	\$ 129,607	GF
Total General Fund Reductions	\$ 129,607	

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 2003					
Legislative Appropriation	\$3,959	\$0	\$0	\$0	\$3,959
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	102	0	0	0	102
Cost Containment	-35	0	0	0	-35
Reversions and Cancellations	-2	0	0	0	-2
Actual Expenditures	\$4,024	\$0	\$0	\$0	\$4,024
Fiscal 2004					
Legislative Appropriation	\$4,200	\$0	\$0	\$0	\$4,200
Cost Containment	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Working Appropriation	\$4,200	\$0	\$0	\$0	\$4,200

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

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

<u>Object/Fund</u>	<u>FY03 Actual</u>	<u>FY04 Working Appropriation</u>	<u>FY05 Allowance</u>	<u>FY04 - FY05 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	78.00	80.00	80.00	0	0%
02 Contractual	0.96	2.00	2.00	0	0%
Total Positions	78.96	82.00	82.00	0	0%
Objects					
01 Salaries and Wages	\$ 3,630,952	\$ 3,848,376	\$ 4,166,868	\$ 318,492	8.3%
02 Technical & Spec Fees	39,427	48,384	42,892	-5,492	-11.4%
03 Communication	49,344	31,818	45,137	13,319	41.9%
04 Travel	23,647	12,400	17,700	5,300	42.7%
07 Motor Vehicles	9,127	3,571	7,501	3,930	110.1%
08 Contractual Services	50,965	31,228	37,980	6,752	21.6%
09 Supplies & Materials	31,002	25,350	25,930	580	2.3%
10 Equip - Replacement	2,736	0	747	747	N/A
11 Equip - Additional	0	0	198	198	N/A
13 Fixed Charges	186,799	198,971	196,362	-2,609	-1.3%
Total Objects	\$ 4,023,999	\$ 4,200,098	\$ 4,541,315	\$ 341,217	8.1%
Funds					
01 General Fund	\$ 4,023,999	\$ 4,200,098	\$ 4,541,315	\$ 341,217	8.1%
Total Funds	\$ 4,023,999	\$ 4,200,098	\$ 4,541,315	\$ 341,217	8.1%

Note: The fiscal 2004 appropriation does not include deficiencies, and the fiscal 2005 allowance does not reflect contingent reductions.