

Q00C01
Maryland Parole Commission
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Working</u>	<u>FY 06</u> <u>Allowance</u>	<u>FY 05-06</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$4,268	\$4,558	\$4,673	\$116	2.5%
Total Funds	\$4,268	\$4,558	\$4,673	\$116	2.5%
Contingent & Back of Bill Reductions			-23	-23	
Adjusted Total	\$4,268	\$4,558	\$4,651	\$93	2.0%

- The 2.0% increase in the allowance is largely attributable to salary increments and decreased turnover expectation.

Personnel Data

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Working</u>	<u>FY 06</u> <u>Allowance</u>	<u>FY 05-06</u> <u>Change</u>
Regular Positions	81.00	81.00	81.00	0.00
Contractual FTEs	<u>0.10</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Total Personnel	81.10	83.00	83.00	0.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	2.43	3.00%
Positions Vacant as of 12/31/04	15.00	18.52%

- The actual vacancy rate has surpassed the budgeted turnover rate since at least the end of fiscal 2003.

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

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Analysis in Brief

Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Eliminate five vacant PINs	\$ 187,921	5.0
Total Reductions	\$ 187,921	5.0

Operating Budget Analysis

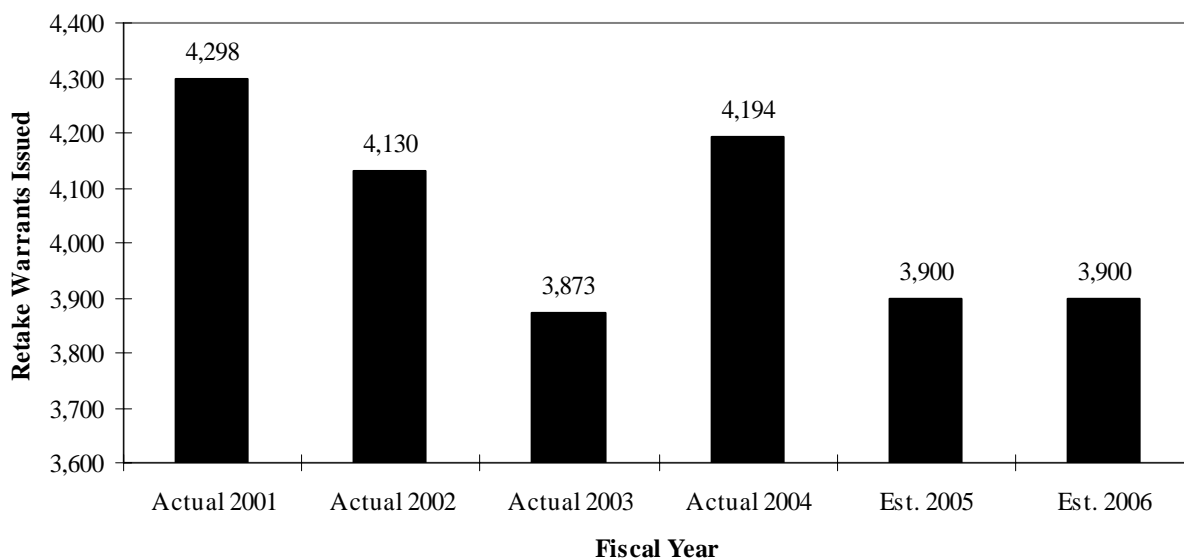
Program Description

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 have 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 had been on a steady annual decline of approximately 5.10% from fiscal 2001 through fiscal 2003 but then went up 8.30% between fiscal 2003 and 2004.

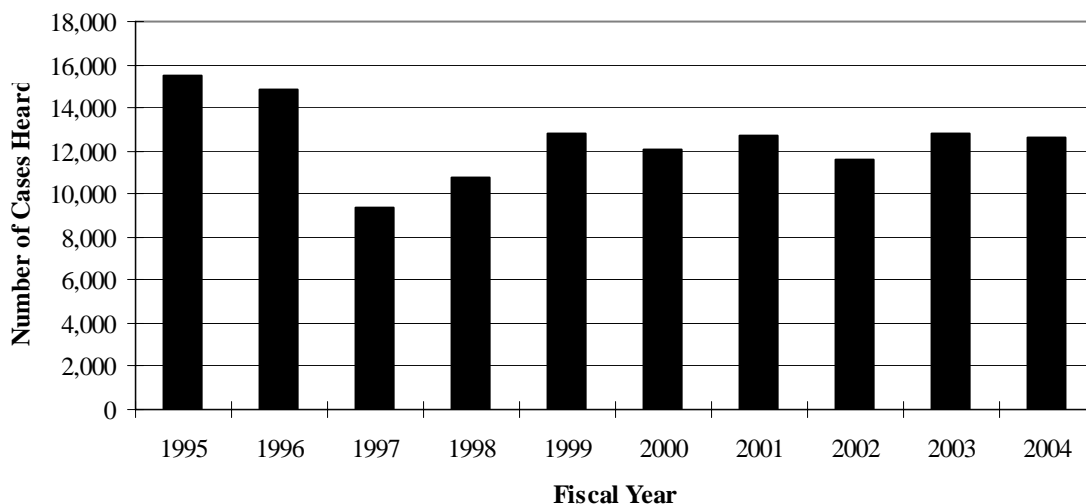
Exhibit 1
Retake Warrants Issued
Fiscal 2001 through 2006



Source: Department of Public Safety and Correctional Services

MPC heard 12,579 cases in fiscal 2004. During fiscal 2004 the commission added two commissioners. **Exhibit 2** shows that the number of cases heard has declined by approximately 2,900 cases, or 18.8% from its high of almost 15,500 in fiscal 1995. **The commission should be prepared to discuss the impact that the additional commissioners have had on caseloads and efficiency.**

Exhibit 2
Number of Cases Heard by MPC
Fiscal 1995 through 2004



Source: Department of Public Safety and Correctional Services

As part of MPC’s efforts to keep Maryland communities safe, they have set the objective to have at least 35% of retake warrants issued for parole/mandatory supervision release transmitted to the Central Home Detention Unit for entry into the computer systems within three business days. In fiscal 2004, only 17% of the requests were transmitted within three business days, dropping from 47% in fiscal 2003. **The commission should be prepared to discuss the decline in the number of retake warrants transmitted, and what steps they are taking to meet their goal of 35% or greater in fiscal 2005 and beyond.**

As part of the commission’s efforts to improve its operating efficiency, it set the objective of having at least 82% of initial parole hearings for DOC inmates scheduled and docketed on or before the inmate’s parole eligibility date, starting in fiscal 2005. In fiscal 2004 the commission actually exceeded this goal and had 85% of the initial parole hearings scheduled and docketed before the eligibility date. However, they have not yet achieved their second efficiency objective, which is to conduct at least 40% of the revocation hearings for alleged technical rules violators within 30 days of the parolee’s or mandatory supervision releasee’s return to the custody of DOC. In fiscal 2004, only 30% of the revocation hearings were held within 30 days, down from 36% in fiscal 2003. **The commission should be prepared to discuss the measures they are taking to fulfill the objective of holding at least 40% of revocation hearings within 30 days of the return to DOC custody.**

Governor's Proposed Budget

As shown in **Exhibit 3**, the Governor's fiscal 2006 allowance provides an increase of approximately \$93,000, or 2.0%, over the fiscal 2005 working appropriation. The increase is primarily attributable to salary increments, increased travel expenses, the replacement of a motor pool vehicle, and the reduction of expenditures for contractual office assistance.

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

How Much It Grows:	General Fund	Total
2005 Working Appropriation	\$4,558	\$4,558
2006 Governor's Allowance	4,673	4,673
Contingent & Back of Bill Reductions	-23	-23
Adjusted Allowance	<u>4,651</u>	<u>4,651</u>
Amount Change	\$93	\$93
Percent Change	2.0%	2.0%
 Where It Goes:		
Personnel Expenses		
Increments and other compensation		\$85
Employee and retiree health insurance		-66
Retirement contribution rate change.....		34
Turnover adjustments		26
Other Changes		
Travel (In-state/Routine Operations)		16
Motor Vehicles (replacement of one pool vehicle)		14
Reduction in contractual services (office assistance)		-24
Other		8
Total		\$93

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

Contingent Actions

The fiscal 2006 allowance reflects the elimination of \$22,627 (subobject 0172), the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in budget reconciliation legislation.

Recommended Actions

	<u>Amount Reduction</u>		<u>Position Reduction</u>
1. Eliminate the following PINs: 078179, 072060, 052988, 036547, 078053. The Commission has had no fewer than five vacancies at the end of the calendar year since 1995.	\$ 187,921	GF	5.0
Total General Fund Reductions	\$ 187,921		5.0

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 2004					
Legislative Appropriation	\$4,200	\$0	\$0	\$0	\$4,200
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	71	0	0	0	71
Cost Containment	0	0	0	0	0
Reversions and Cancellations	-3	0	0	0	-3
Actual Expenditures	\$4,268	\$0	\$0	\$0	\$4,268
Fiscal 2005					
Legislative Appropriation	\$4,493	\$0	\$0	\$0	\$4,493
Budget Amendments	64	0	0	0	64
Working Appropriation	\$4,558	\$0	\$0	\$0	\$4,558

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

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

<u>Object/Fund</u>	<u>FY04 Actual</u>	<u>FY05 Working Appropriation</u>	<u>FY06 Allowance</u>	<u>FY05 - FY06 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	81.00	81.00	81.00	0	0%
02 Contractual	0.10	2.00	2.00	0	0%
Total Positions	81.10	83.00	83.00	0	0%
Objects					
01 Salaries and Wages	\$ 3,907,641	\$ 4,185,470	\$ 4,287,416	\$ 101,946	2.4%
02 Technical & Spec Fees	4,121	42,892	42,943	51	0.1%
03 Communication	42,517	42,766	39,428	-3,338	-7.8%
04 Travel	29,269	17,700	33,400	15,700	88.7%
07 Motor Vehicles	7,597	7,501	21,672	14,171	188.9%
08 Contractual Services	21,098	35,357	13,720	-21,637	-61.2%
09 Supplies & Materials	28,725	25,930	28,750	2,820	10.9%
10 Equip - Replacement	0	747	2,047	1,300	174.0%
11 Equip - Additional	18,869	198	0	-198	-100.0%
13 Fixed Charges	208,599	198,985	203,956	4,971	2.5%
Total Objects	\$ 4,268,436	\$ 4,557,546	\$ 4,673,332	\$ 115,786	2.5%
Funds					
01 General Fund	\$ 4,268,436	\$ 4,557,546	\$ 4,673,332	\$ 115,786	2.5%
Total Funds	\$ 4,268,436	\$ 4,557,546	\$ 4,673,332	\$ 115,786	2.5%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.

Fiscal Summary
DPSCS – Maryland Parole Commission

<u>Program/Unit</u>	<u>FY04 Actual</u>	<u>FY05 Wrk Approp</u>	<u>FY06 Allowance</u>	<u>Change</u>	<u>FY05 - FY06 % Change</u>
01 General Administration and Hearings	\$ 4,268,436	\$ 4,557,546	\$ 4,673,332	\$ 115,786	2.5%
Total Expenditures	\$ 4,268,436	\$ 4,557,546	\$ 4,673,332	\$ 115,786	2.5%
General Fund	\$ 4,268,436	\$ 4,557,546	\$ 4,673,332	\$ 115,786	2.5%
Total Appropriations	\$ 4,268,436	\$ 4,557,546	\$ 4,673,332	\$ 115,786	2.5%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.