

Q00C01
Maryland Parole Commission
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Working</u>	<u>FY 09</u> <u>Allowance</u>	<u>FY 08-09</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$4,971	\$5,129	\$5,673	\$544	10.6%
Total Funds	\$4,971	\$5,129	\$5,673	\$544	10.6%

- The fiscal 2009 allowance increases by \$544,000, or 10.6%. Increases in personnel expenses are slightly offset by a reduction in routine travel costs. Absent health insurance and Other Post Employment Benefits funding which distorts year-to-year comparisons, the underlying fiscal 2009 budget change is \$61,000, or 1.3%.

Personnel Data

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Working</u>	<u>FY 09</u> <u>Allowance</u>	<u>FY 08-09</u> <u>Change</u>
Regular Positions	78.00	78.00	78.00	0.00
Contractual FTEs	0.82	3.00	3.00	0.00
Total Personnel	78.82	81.00	81.00	0.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	3.90	5.00%
Positions Vacant as of 12/31/07	11.00	14.10%

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

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Analysis in Brief

Recommended Actions

1. Adopt committee narrative directing the Maryland Parole Commission to identify the percentage of initial parole hearings scheduled and docketed for inmates held at local detention centers when reporting its Managing for Results measures.

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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 to custody of alleged violators 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.

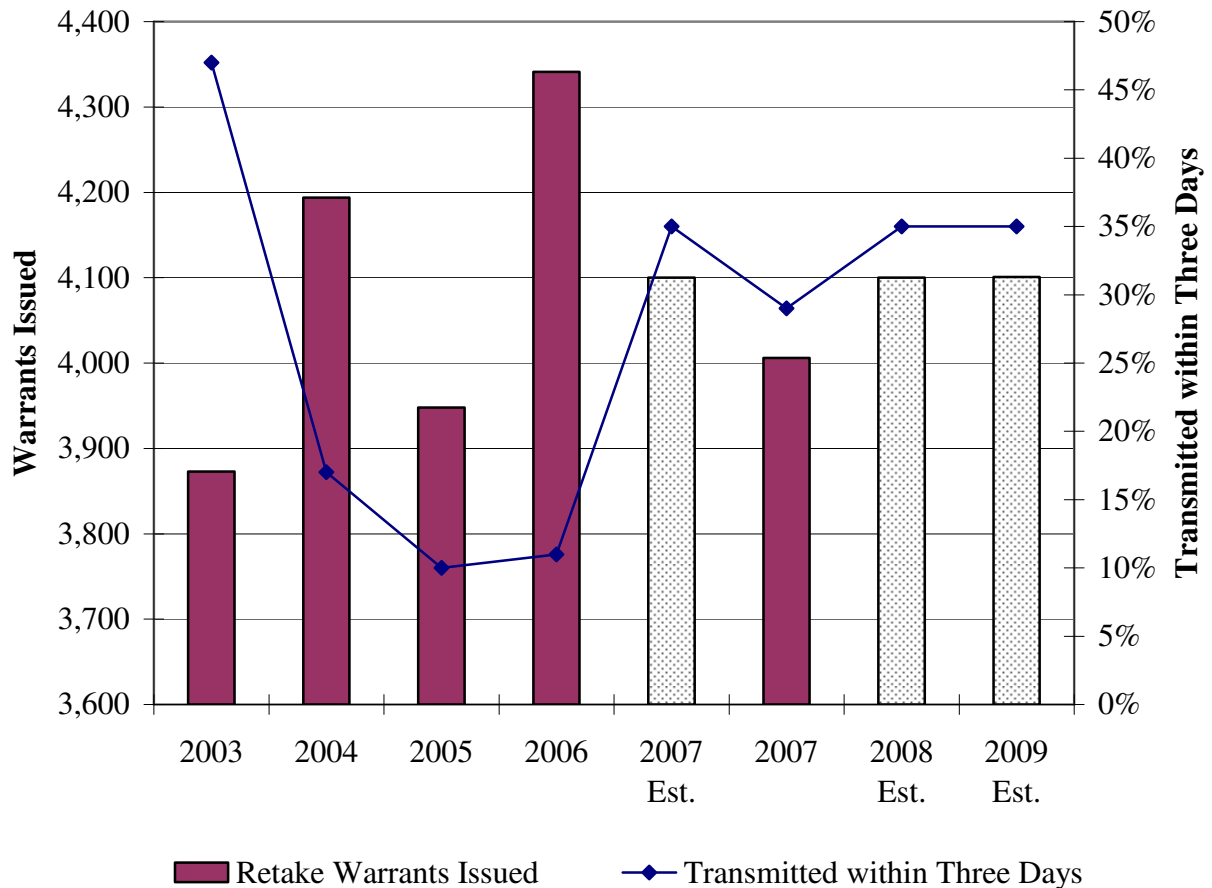
Performance Analysis: Managing for Results

In order to achieve its mission, MPC aims to keep Maryland communities safe; to enhance victim services and mitigate the effects of crime on victims; and to ensure good management of the commission in order to support the other goals. The commission has been successful in addressing its victim services goal, as 100% of victims attending open parole hearings between fiscal 2002 and 2006 were satisfied with their experience. The satisfaction rating declined slightly to 98% in fiscal 2007, as 1 out of 58 victims attending hearings was not satisfied. MPC anticipates maintaining its 100% customer satisfaction target in fiscal 2008 and 2009.

As part of its mission to enhance public safety and promote safe communities, MPC has aimed to expedite its retake warrant processing time. When a parolee violates the terms of parole, the parole and probation agent who works in the Division of Parole and Probation (DPP) notifies MPC. Once notice has been received, MPC transmits a warrant to the Central Home Detention Unit 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. A faster process time means that offenders who should not be in the community may be apprehended for parole violations more quickly.

Exhibit 1 shows the number of retake warrants issued and the percentage processed within three days. Since the electronic processing of retake warrants was implemented in December 2005, the percent processed within three days has improved considerably, increasing from 10% to 29%. Despite this increase, however, the agency continues to fall short of the 35% target. According to the agency's response when the failure to meet this target was raised during the 2007 session, the commission was going to solicit information from other states to determine whether the 35% is an appropriate benchmark. **MPC should be prepared to comment on why it continues to fall short of its target to transmit 35% of retake warrants to the Central Home Detention Unit within three days of receipt of the warrant request, and whether transfer of the unit from the Division of Correction to DPP will have any operational impact. The agency should also provide an update on what research has been done to determine whether the current target is appropriate.**

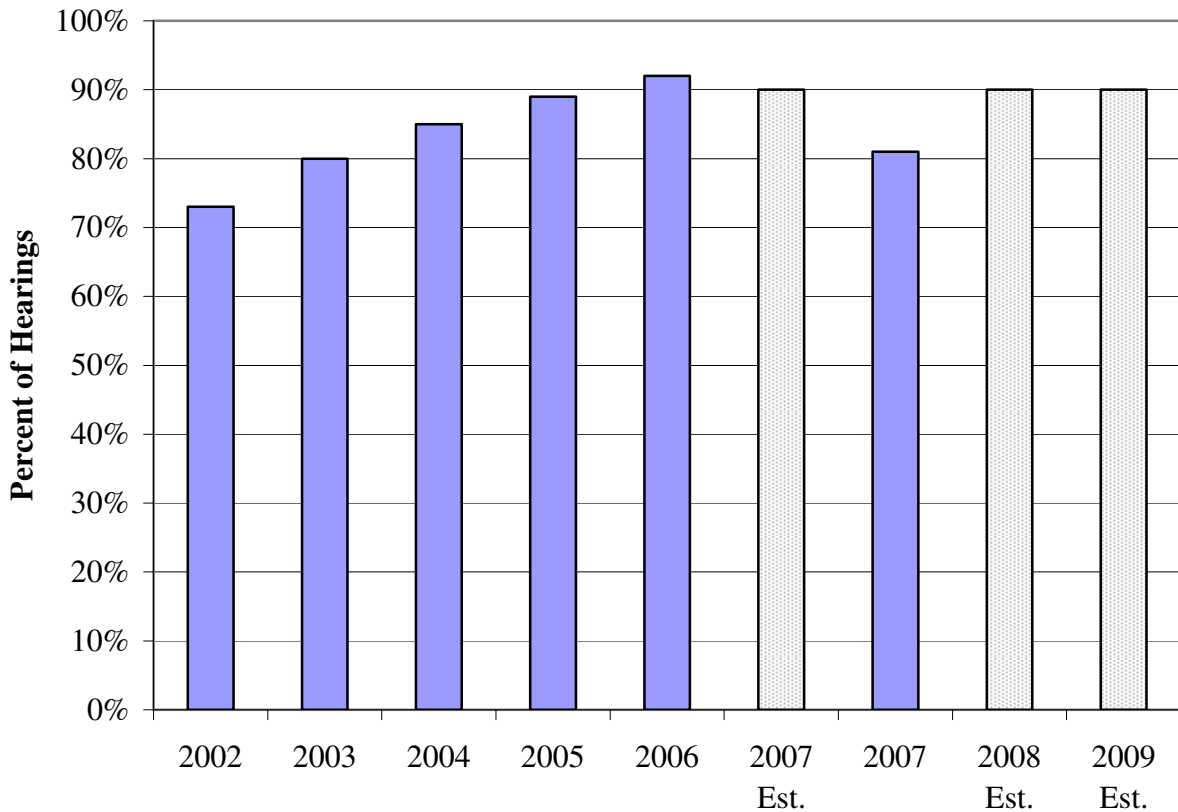
**Exhibit 1
Retake Warrant Procession
Maryland Parole Commission
Fiscal 2003-2009**



Source: Department of Public Safety and Correctional Services

In order to fulfill the goals of keeping Maryland communities safe and addressing the needs of victims, the commission must ensure that it operates as efficiently as possible. Since one of its primary responsibilities is to hear cases for parole release for inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution, MPC aims to have at least 90% of initial parole hearings in fiscal 2007 scheduled and docketed by the Division of Correction (DOC) inmate’s parole eligibility date. **Exhibit 2** demonstrates the agency’s success in meeting this goal. The targeted goal for the percentage of hearings to be scheduled has consistently increased since fiscal 2003, as the agency has continued to meet and exceed the goal each year. Between fiscal 2003 and 2007, the percent of hearings scheduled and docketed increased from 73% to 92%. Only in fiscal 2007 did the agency not meet its target when it scheduled 81% instead of 90% of hearings.

Exhibit 2
Percent of Initial Parole Hearings Scheduled and Docketed
On or Before an Inmate’s Eligibility Date
Fiscal 2002-2009



Source: Department of Public Safety and Correctional Services

Holding hearings on or before an inmate’s parole eligibility date is important in making sure inmates who the commission believes are capable of making a proper transition into society are not incarcerated for longer than they need to be. Proper parole of inmates is also an important tool for controlling growth in the inmate population. The current performance measure ensures that DOC inmates are receiving timely parole release hearings. MPC is responsible for hearing parole release cases for inmates held in local jail facilities as well; however, there is no measure to monitor whether those inmates are being heard within an appropriate time frame, if at all. **MPC should be prepared to comment on its process for scheduling and docketing parole release cases for inmates held at correctional institutions other than DOC and whether inmates held at local facilities are having their parole release cases heard in a timely manner. The Department of Legislative Services recommends the commission include initial parole hearings scheduled and docketed for local inmates when reporting its Managing for Results measures.**

Governor’s Proposed Budget

As shown in **Exhibit 3**, the Governor’s fiscal 2009 allowance is approximately \$5.7 million, providing an increase of approximately \$544,000, or 10.6%, over the fiscal 2008 working appropriation. A \$555,000 net increase in personnel expenses is offset by an \$11,000 reduction in routine travel expenses associated with increased use of video-conference hearings and better fiscal management of traveling expenses associated with attending on-site parole hearings.

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

How Much It Grows:	General Fund	Total
2008 Working Appropriation	\$5,129	\$5,129
2009 Governor’s Allowance	<u>5,673</u>	<u>5,673</u>
Amount Change	\$544	\$544
Percent Change	10.6%	10.6%
 Where It Goes:		
Personnel Expenses		
Increments and other compensation		\$60
Health insurance – pay-as-you-go costs		211
Health Insurance – reduce long-term Other Post Employment Benefits liability		272
Fiscal 2008 Budget Section 45 – one-time hiring freeze savings		-21
Turnover adjustments		-52
Other fringe benefit adjustments		85
Other Changes		
Routine travel reduced due to use of video-conference hearings		-11
Total		\$544

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

Recommended Actions

1. Adopt the following narrative:

Reporting Initial Parole Hearings for Inmates Held at Local Detention Centers: The committees direct the Maryland Parole Commission, as part of its Managing for Results performance measures, to identify the percentage of initial parole hearings scheduled and docketed for inmates held at facilities other than the Division of Correction (DOC). The agency currently reports this measure for DOC inmates; however, it is responsible for paroling inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland, except the Patuxent Institution. Inclusion of this data in the annual Managing for Results submission will assist the General Assembly in ensuring the commission is properly reviewing parole for all eligible inmates in the State.

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 2007					
Legislative Appropriation	\$4,716	\$0	\$0	\$0	\$4,716
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	255	0	0	0	255
Reversions and Cancellations	0	0	0	0	0
Actual Expenditures	\$4,971	\$0	\$0	\$0	\$4,971
Fiscal 2008					
Legislative Appropriation	\$5,050	\$0	\$0	\$0	\$5,050
Cost Containment	0	0	0	0	0
Budget Amendments	79	0	0	0	79
Working Appropriation	\$5,129	\$0	\$0	\$0	\$5,129

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

Fiscal 2007

General fund spending for fiscal 2007 was approximately \$5.0 million.

- Budget amendments increased the appropriation by approximately \$255,000. This is comprised of an increase of approximately \$84,000 from the cost-of-living adjustment that was centrally budgeted in the Department of Budget and Management, a \$71,000 increase for correctional officer reclassifications and salary adjustments, and a \$100,000 increase as a part of a departmentwide amendment that realigned funds in accordance with actual expenditures.

Fiscal 2008

The fiscal 2008 working appropriation is approximately \$5.1 million, including a \$79,000 increase from the cost-of-living adjustment.

**Object/Fund Difference Report
Maryland Parole Commission
Department of Public Safety and Correctional Services**

<u>Object/Fund</u>	<u>FY07 Actual</u>	<u>FY08 Working Appropriation</u>	<u>FY09 Allowance</u>	<u>FY08-FY09 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	78.00	78.00	78.00	0	0%
02 Contractual	0.82	3.00	3.00	0	0%
Total Positions	78.82	81.00	81.00	0	0%
Objects					
01 Salaries and Wages	\$ 4,598,031	\$ 4,675,442	\$ 5,230,195	\$ 554,753	11.9%
02 Technical and Special Fees	20,211	55,499	56,278	779	1.4%
03 Communication	61,133	55,980	60,043	4,063	7.3%
04 Travel	14,887	31,550	20,650	-10,900	-34.5%
07 Motor Vehicles	10,898	23,841	25,632	1,791	7.5%
08 Contractual Services	22,781	25,500	26,950	1,450	5.7%
09 Supplies and Materials	39,522	39,650	39,500	-150	-0.4%
10 Equipment – Replacement	326	2,866	5,500	2,634	91.9%
11 Equipment – Additional	550	4,130	0	-4,130	-100.0%
13 Fixed Charges	202,470	215,039	208,525	-6,514	-3.0%
Total Objects	\$ 4,970,809	\$ 5,129,497	\$ 5,673,273	\$ 543,776	10.6%
Funds					
01 General Fund	\$ 4,970,809	\$ 5,129,497	\$ 5,673,273	\$ 543,776	10.6%
Total Funds	\$ 4,970,809	\$ 5,129,497	\$ 5,673,273	\$ 543,776	10.6%

Note: The fiscal 2008 appropriation does not include deficiencies.