

Q00C02
Division of Parole and Probation
Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 16 Actual</u>	<u>FY 17 Working</u>	<u>FY 18 Allowance</u>	<u>FY 17-18 Change</u>	<u>% Change Prior Year</u>
General Fund	\$101,467	\$108,531	\$109,525	\$994	0.9%
Adjustments	0	0	-335	-335	
Adjusted General Fund	\$101,467	\$108,531	\$109,190	\$659	0.6%
Special Fund	6,444	6,234	6,658	424	6.8%
Adjustments	0	0	-25	-25	
Adjusted Special Fund	\$6,444	\$6,234	\$6,633	\$399	6.4%
Reimbursable Fund	103	105	104	-1	-1.1%
Adjusted Reimbursable Fund	\$103	\$105	\$104	-\$1	-1.1%
Adjusted Grand Total	\$108,014	\$114,870	\$115,927	\$1,057	0.9%

Note: Includes targeted reversions, deficiencies, and contingent reductions.

- The fiscal 2018 allowance for the Division of Parole and Probation (DPP) increases by \$1.1 million when compared to the fiscal 2017 working appropriation. This is primarily due to an increase of \$659,000 in general funds, most of which is allocated for personnel expenses. This includes an across-the-board contingent reduction of \$360,000 for supplemental pension payments (\$335,000 in general funds and \$25,000 in special funds).
- Overall, special funds increase by approximately \$400,000, including the previously mentioned \$25,000 reduction for pension payments. Reimbursable funds remain nearly level funded with a decrease of \$1,000, or 1.1%.

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

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Personnel Data

	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Working</u>	<u>FY 18</u> <u>Allowance</u>	<u>FY 17-18</u> <u>Change</u>
Regular Positions	1,201.00	1,204.00	1,204.00	0.00
Contractual FTEs	<u>53.18</u>	<u>69.90</u>	<u>69.89</u>	<u>-0.01</u>
Total Personnel	1,254.18	1,273.90	1,273.89	-0.01

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	60.80	5.05%
Positions and Percentage Vacant as of 12/31/16	115.00	9.55%

- For fiscal 2018, there are no regular position changes. At the end of calendar 2016, there were 115 vacancies. This is nearly twice what is needed to meet fiscal 2018 budgeted turnover.
- In terms of vacancies, DPP continues to face issues. Over 25% of vacant positions have been vacant for more than 12 months. In terms of regions, the DPP South Region Operations has 37% of the vacancies for a total of 43, while the North and Central Region Operations both have 27 vacancies, or 23% each.

Analysis in Brief

Pretrial Release Services Program: Since fiscal 2011, pretrial investigations declined by nearly 14,000, or 47%. On average since fiscal 2011, the Pretrial Release Services Program (PRSP) received over 4,500 cases annually and supervised approximately 1,100 defendants. PRSP staff has been successful in meeting the goals of having 4% or less of its population arrested on new charges while under supervision and having 8% or less of the population fail to appear for required court dates. **DPP should comment on the decline in the number of pretrial defendants and the effect on division operations.**

Supervision Population: Between fiscal 2012 and 2016, the total number of offenders with active cases decreased by approximately 14,000, or an average of 3.0% each year. In addition, the total population under supervision decreased by 6.5%. The department has continued to meet its target of having the percent of cases under supervision closed due to revocation for a new offense at 3.9% or less for the past four years. The overall number of revocations decreased in fiscal 2016 by 418, or 10.0%. **DPP should comment on why agents were unable to complete the Drinking Driver Monitor Program (DDMP) information and what steps will be taken to ensure that DDMP information can be updated in a timely manner.**

Issues

Parole and Probation Caseloads: Identifying appropriate caseloads for parole and probation agents has been an area of ongoing concern. A December 2015 caseload and staffing report indicated that Maryland's average general caseload of 116 cases per agent was the fourth highest in the nation. DPP reports that caseloads are now in line with the national average of 82. This is a significant 31% decrease. **DPP should comment on specific programs and factors that reduced the caseload ratio. In addition, DPP should also comment on the projected number of agents that will be needed to handle the changes in supervision population expected to result from the Justice Reinvestment Act.**

Enhanced Kiosk Reporting System: In fiscal 2016, the budget committees requested that DPP analyze its kiosk offender reporting system and present changes to improve the system and examine alternative reporting options. DPP decided that enhancing the current kiosk system would be the most cost-effective and efficient solution. **DPP should submit a report to the budget committees on the enhanced kiosk system, efficiencies gained, performance measures including updated offender reporting data, and efforts to make the new system the primary mode of reporting for low/moderate-risk offenders.**

Remote Access to Records: The submitted December 2015 caseload and staffing analysis report also included a supervision agent focus group study. The focus group expressed concern about a range of issues, most notably the issue of remote access to records. To address the issue with accessing records in the field, DPP conducted a pilot program and will purchase wireless tablets and laptops. **DPP should**

comment on the new wireless equipment, efficiencies gained, and the potential impact on employee hours/overtime.

New Victims' Services Unit: In order to improve compensation and services for crime victims and enhance the collection of restitution funds from criminals, in the December 2016 *Restitution Study*, the Governor's Office of Crime Control and Prevention recommended that a new unit called the Victims' Services Unit should be formed within the agency to collect data, develop best practices, and coordinate with State and local entities regarding restitution. **DPP should comment on its potential role in the new unit and update the committee on associated costs, needs, and potential savings.**

Relocating the Guilford Avenue Field Office: The field office located at 2100 Guilford Avenue suffers from a variety of physical deficiencies. Although general obligation bond funding was provided in fiscal 2003 through 2006 to expand and renovate the office, the project was halted after only part of the office space was renovated. The Department of Public Safety and Correctional Services (DPSCS) previously released a Request for Proposals (RFP) to relocate the Guilford Avenue DPP field office to a new leased space but did not receive any bids. DPSCS indicated that it intends to continue efforts to relocate the office and will release a new RFP. **DPP should comment on the lack of responses to the RFP and what steps it has taken to improve the receipt of responsive bids.**

Drug Testing Contract: The urinalysis multi-state contract is still in the procurement process at this time. The target start date is still June 1, 2017. The contract is tentatively scheduled for an early March Board of Public Works agenda. **DPP should comment on the urinalysis testing and how the new contract will improve operations.**

Recommended Actions

1. Adopt narrative requesting a report on the enhanced kiosk system, efficiencies gained, and performance measures.

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Department of Public Safety and Correctional Services

Operating Budget Analysis

Program Description

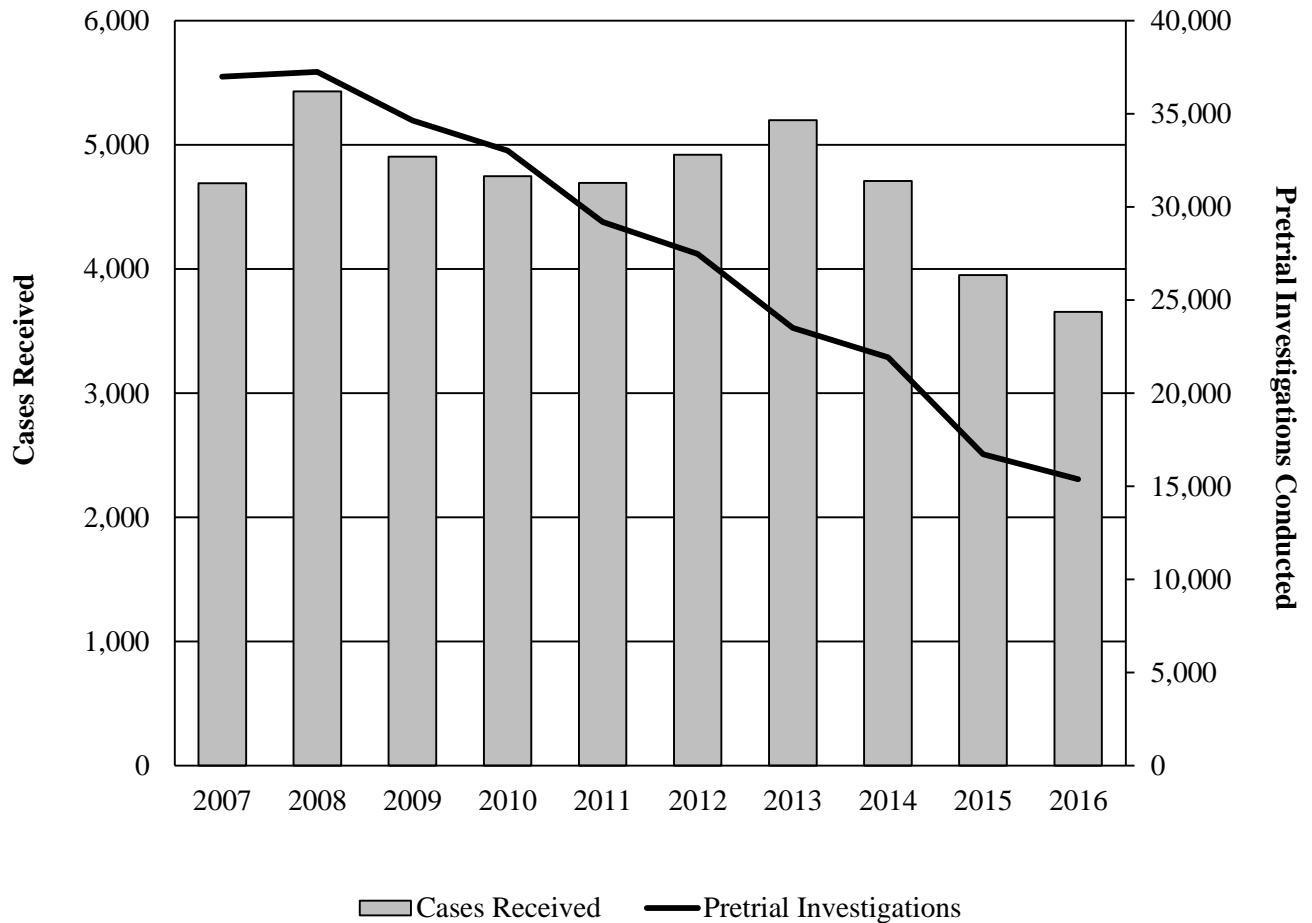
The Division of Parole and Probation (DPP) provides offender supervision and investigation services under the Correctional Services Article, Title 6, Annotated Code of Maryland. The division's largest workload involves the supervision of probationers assigned to the division by the courts. Inmates released on parole by the Maryland Parole Commission (MPC) or released from the Division of Correction because of mandatory release are also supervised by the division. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated or driving under the influence. DPP also includes the Pretrial Release Services Program (PRSP), which interviews, investigates, and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

Performance Analysis: Managing for Results

1. Pretrial Release Services Program

As shown in **Exhibit 1**, the number of pretrial investigations has declined during the past five years, consistent with a decline in arrests and bookings over the same time period. Since fiscal 2011, pretrial investigations declined by nearly 14,000, or 47%. Since fiscal 2013, the actual number of cases referred for supervision declined by 22%, with the number of defendants under supervision declining by 34%. Fiscal 2015 was the first year that PRSP received fewer than 4,000 cases; however, the number of cases is expected to increase in fiscal 2017 from 3,655 to 4,521. On average, PRSP receives 4,500 cases annually and supervises 1,100 defendants in any given fiscal year.

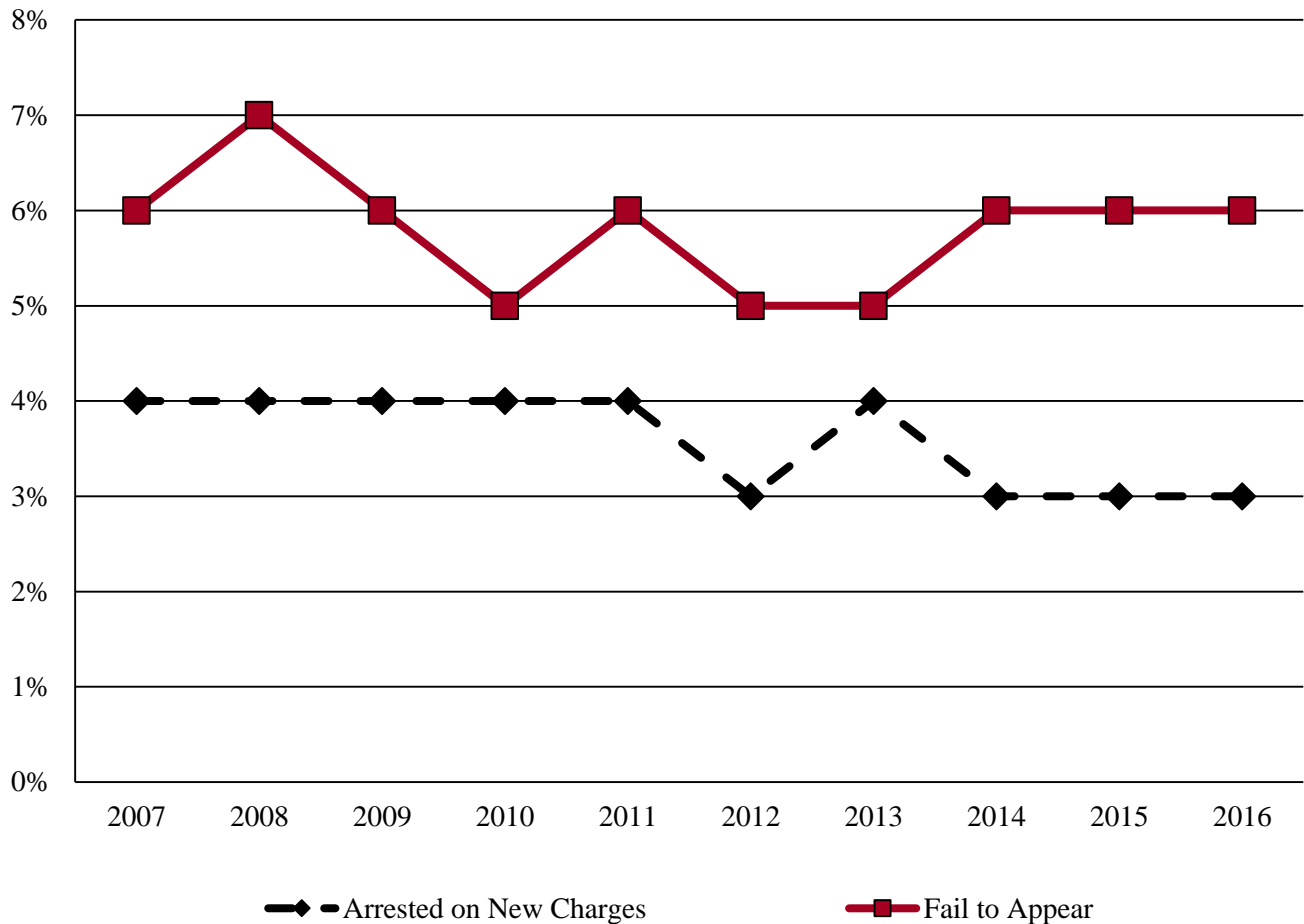
Exhibit 1
Pretrial Release Services Program
Workload Trends
Fiscal 2007-2016



Source: Managing for Results, Department of Public Safety and Correctional Services

The purpose of PRSP is to ensure that pretrial defendants released into the community comply with bail conditions, do not engage in criminal activity while on release, and appear in court when required. **Exhibit 2** shows that PRSP staff has been successful in meeting the goals of having 4% or less of its population arrested on new charges while under supervision and having 8% or less of the population fail to appear for required court dates. PRSP has met both of these goals for the past 11 years.

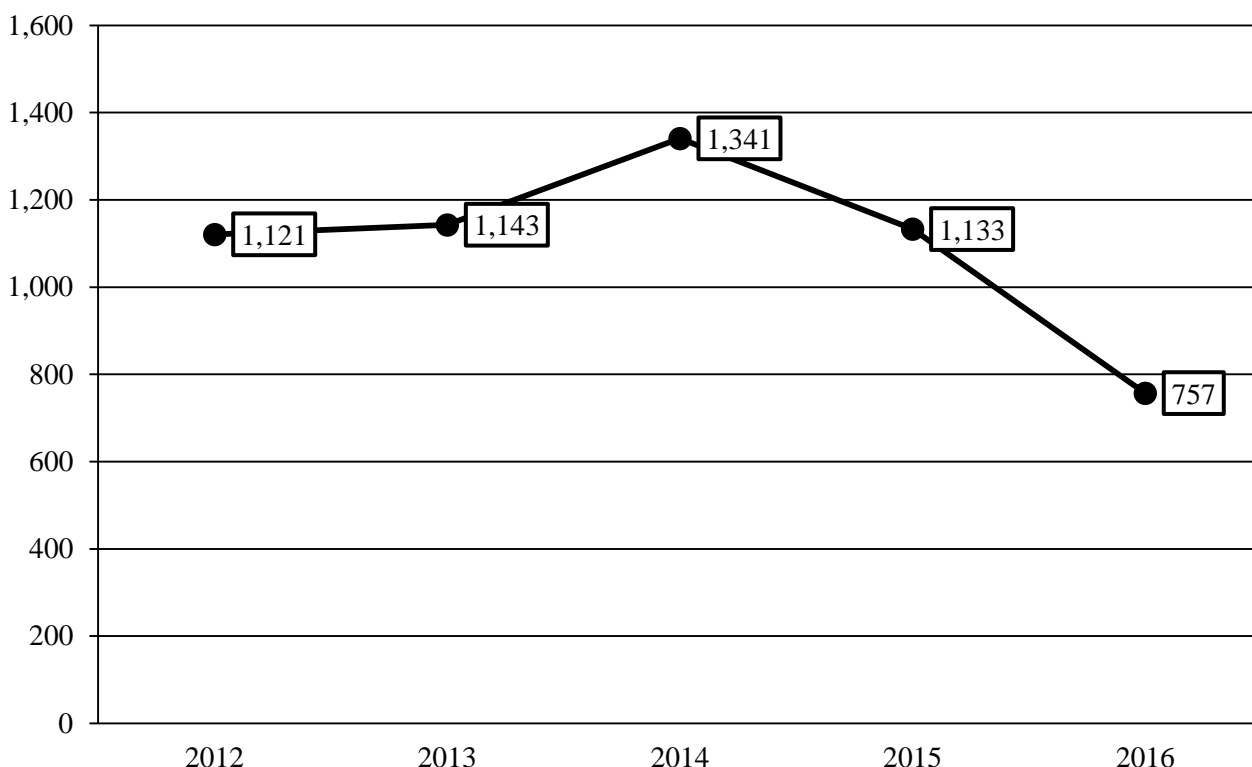
Exhibit 2
Pretrial Release Services Program
Arrest and Court Appearance Data
Fiscal 2007-2016



Source: Managing for Results, Department of Public Safety and Correctional Services

In terms of pretrial release, **Exhibit 3** depicts the number of defendants under supervision at the beginning of the fiscal year. While fiscal 2015 had 1,133 defendants, in line with previous years, the number at the beginning of fiscal 2016 declined over 33% to just 757. The number is the lowest in at least five years. **DPP should comment on the decline in the number of pretrial defendants and the effect on division operations.**

Exhibit 3
Pretrial Release Services Program
Defendants under Supervision
Fiscal 2012-2016

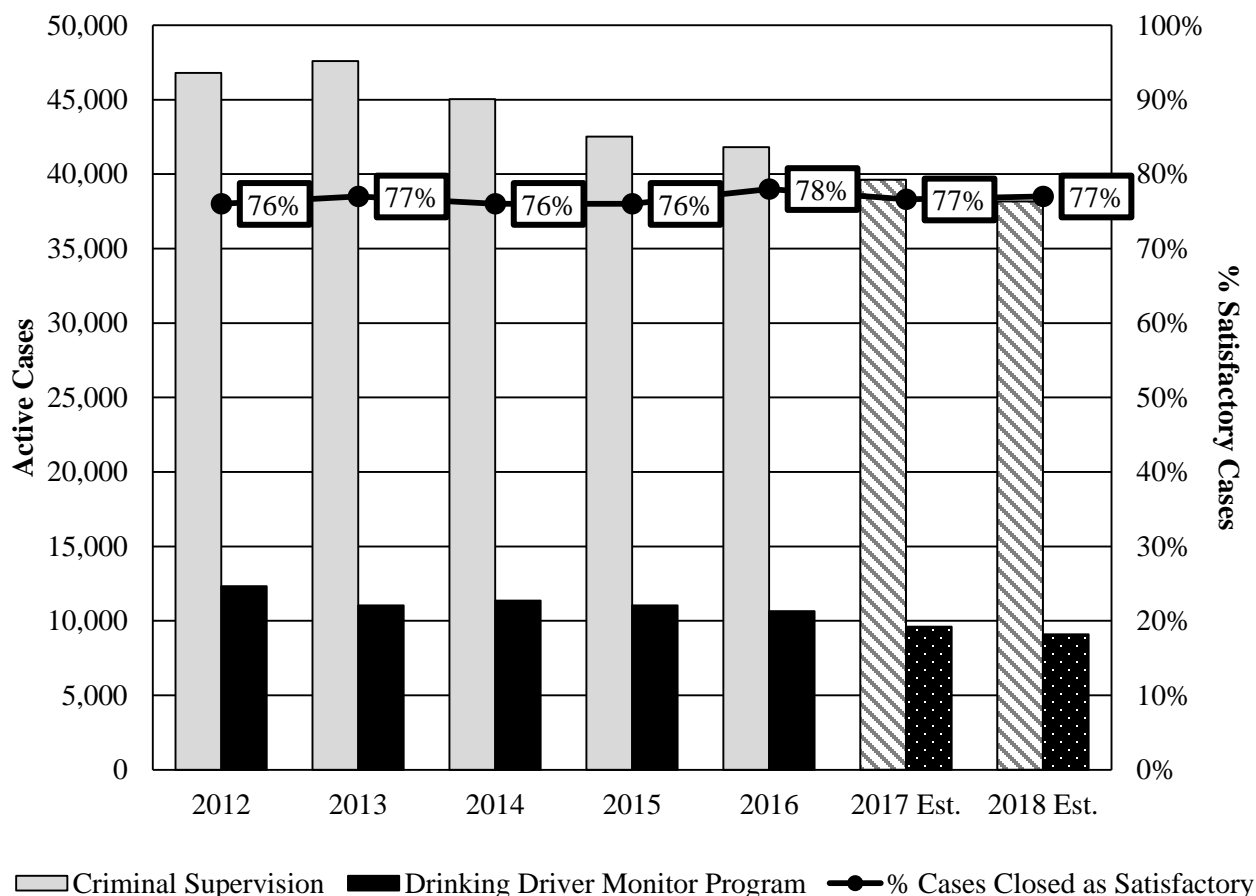


Source: Managing for Results, Department of Public Safety and Correctional Services

2. Supervision Population

Exhibit 4 shows the number of offenders with active cases under supervision from fiscal 2012 to 2016 in the following categories: criminal supervision (which includes probation, parole, and mandatory release) and the DDMP. In fiscal 2013, DPP had 47,588 active cases. That number has declined to 41,805 in fiscal 2016 – a 12% decrease. The number of active cases is expected to drop an additional 8% by fiscal 2018. DDMP active cases have declined by 13% since fiscal 2012 and are also expected to decline in the coming years. Overall, the percentage of cases closed in satisfactory status at the end of fiscal 2016 was 78%, which is in line with previous years.

Exhibit 4
Total Active Cases under Supervision
Fiscal 2012-2018 Est.



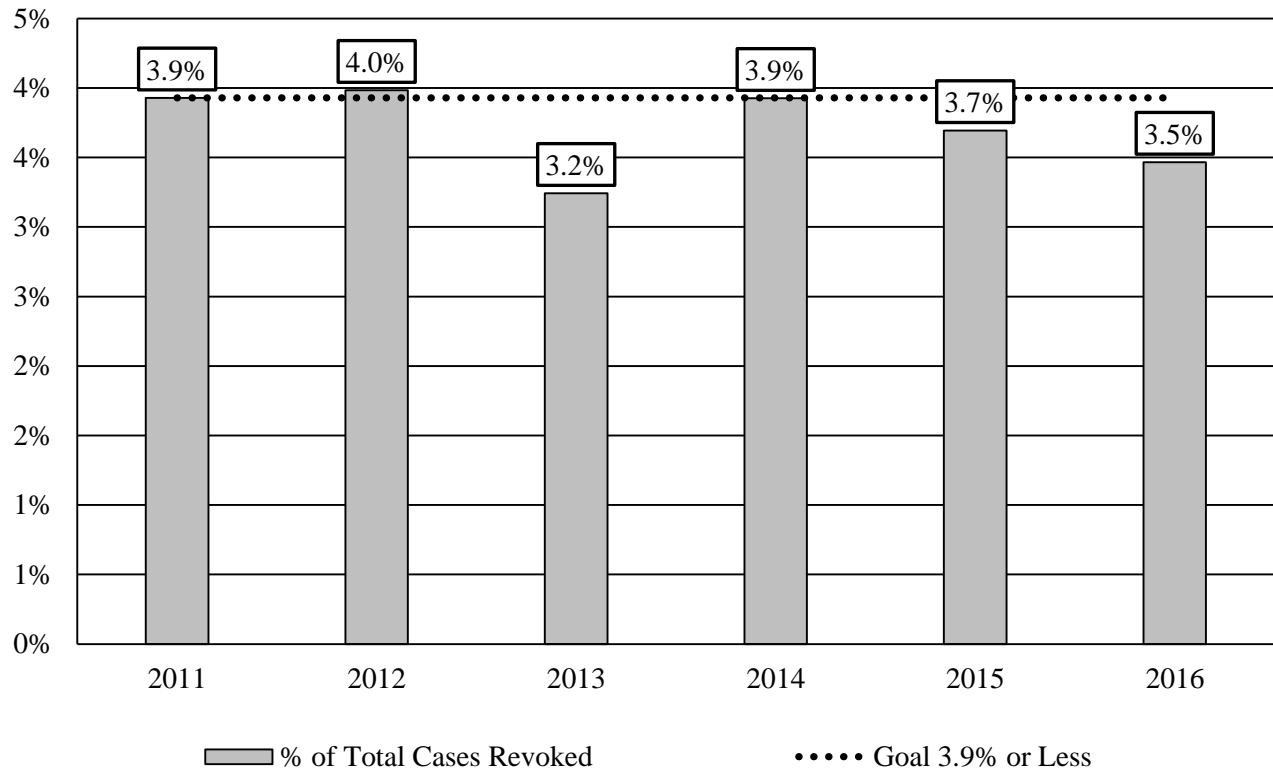
Source: Managing for Results, Department of Public Safety and Correctional Services

The percent of criminal supervision cases closed due to revocation for a new offense are depicted in **Exhibit 5**. Overall, the department has met its target of having the percent of cases under supervision closed due to revocation for a new offense at or below the 2011 total of 3.9% for the past four years. Overall, the total number of cases with new offenses continues to decline.

The number of DDMP cases being monitored that were closed due to revocation for a new offense were not determined. The agency notes that staff were not completing the Warrant and Summons Charges Section in the case management system. Therefore, the agency is unable to isolate the revocation information for new driving while intoxicated and driving under the influence offenses.

DPP should comment on why agents were unable to complete DDMP information and what steps will be taken to ensure that DDMP information can be updated in a timely manner.

Exhibit 5
Cases Closed Due to Revocation for New Offense
Fiscal 2011-2016



Source: Managing for Results, Department of Public Safety and Correctional Services

Fiscal 2017 Actions

Section 20 Position Abolitions

Section 20 of the fiscal 2017 budget bill required the Governor to abolish 657 vacant full-time equivalent positions and reduce the fiscal 2017 budget by \$25.0 million. The impact to the Department of Public Safety and Correctional Services (DPSCS) was the loss of \$7.8 million in general funds, \$100,000 in special funds, and 58 regular positions. DPP had 21 of the 58 abolished positions with

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salary and fringe benefit savings of \$1,367,489. The majority of positions abolished were in administrative, mainly secretarial and human resources positions.

Proposed Budget

As shown in **Exhibit 6**, the Governor's fiscal 2018 allowance for DPP increases by \$1.1 million, or 0.9%, when compared to the fiscal 2017 working appropriation. Nearly all of the increase in general funds is attributable to personnel expenses, along with approximately \$400,000 in special funds due to an increase in turnover expectancy.

Exhibit 6
Proposed Budget
DPSCS – Division of Parole and Probation
(\$ in Thousands)

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2016 Actual	\$101,467	\$6,444	\$103	\$108,014
Fiscal 2017 Working Appropriation	108,531	6,234	105	114,870
Fiscal 2018 Allowance	<u>109,190</u>	<u>6,633</u>	<u>104</u>	<u>115,927</u>
Fiscal 2017-2018 Amount Change	\$659	\$399	-\$1	\$1,057
Fiscal 2017-2018 Percent Change	0.6%	6.4%	-1.1%	0.9%

Where It Goes:

Personnel Expenses

Turnover expectancy.....	\$1,088
Workers' compensation premium assessment	66
Accrued leave payout.....	44
Employee retirement system (including contingent reduction for pension payments)	-115
Employee and retiree health insurance	-588
Other fringe benefit adjustments.....	33

Division of Parole and Probation Support Services and Other Expenses

Wireless service for new tablets.....	321
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Where It Goes:

Security services	152
Treatment and services for sex offenders	111
Vehicle replacement and maintenance.....	94
Extraditions.....	-54
Contractual health insurance.....	-98
Other	3
Total	\$1,057

DPSCS: Department of Public Safety and Correctional Services

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

Personnel Expenses

Personnel expenses increase by a total of \$527,595 once adjusted for the fiscal 2018 across-the-board pension contingent reduction. Increases in turnover expectancy (\$1.1 million) and workers' compensation (\$65,502) were offset by decreases of \$588,251 for employee and retiree health insurance and \$115,463 in employee retirement expenditures, which include law enforcement officer pensions. Despite the ongoing vacancy issue across the agency as a whole, and the fact that overtime expenses often increase due to vacancies, overtime expenses in the DPP allowance increase by only \$15,000, or 13%.

DPP Support Services and Other Expenses

DPP Support Services includes General Administration, the Warrant Apprehension Unit (WAU), and Urinalysis and Treatment Services. In fiscal 2018, there is a \$321,000 increase in the allowance for wireless service for new tablets and laptops for DPP agents.

Other increases include \$152,000 in general security services for all DPP regional offices and \$111,000 for treatment and services for sex offenders. The Board of Public Works awarded a new contract to DPP to expand sex offender treatment to seven statewide providers through 2021. In addition, there is an increase of \$94,000 for vehicle replacement and maintenance. These increases are offset by a \$54,000 reduction in extradition expenses and a decrease of \$98,000 for contractual health insurance.

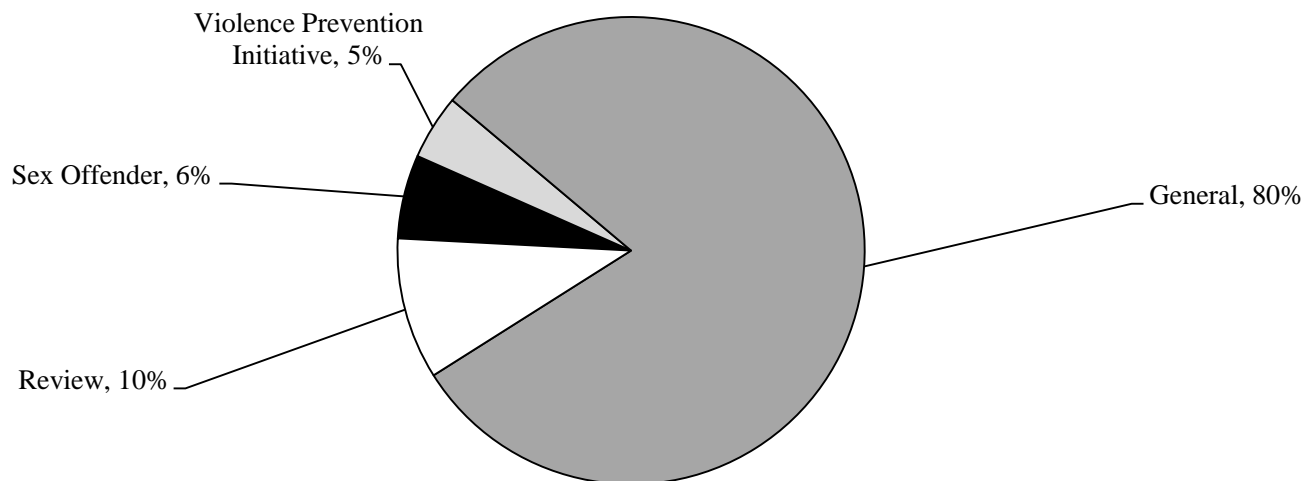
Issues

1. Parole and Probation Caseloads

A December 2015 caseload and staffing report by the Schaefer Center for Public Policy indicated that Maryland’s average general caseload of 116 cases was the fourth highest, compared to 31 other states. Identifying appropriate caseloads for parole and probation agents has been an area of ongoing concern for DPP. In the past, DPSCS has indicated that 30 to 40 cases per agent is appropriate for specialized containment cases, such as sex offenders or Violence Prevention Initiative (VPI) participants. Overall, these cases are more intense and require more than double the amount of supervision time than cases in the general category. Currently, DPP reports that the caseload averages for these specialized containment caseloads comprised of violent offenders and sexual offenders average 30 to 40 cases per agent. This is in line with the report’s recommendations.

However, general caseload levels have been a concern, and have, in the past, contributed in large part to the high (and suboptimal) statewide ratio of 116 cases per agent. **Exhibit 7** shows that nearly 80% of offenders fall into the general supervision category, about 6% in the sexual offender category, about 5% in the VPI category, with approximately 10% of cases in review.

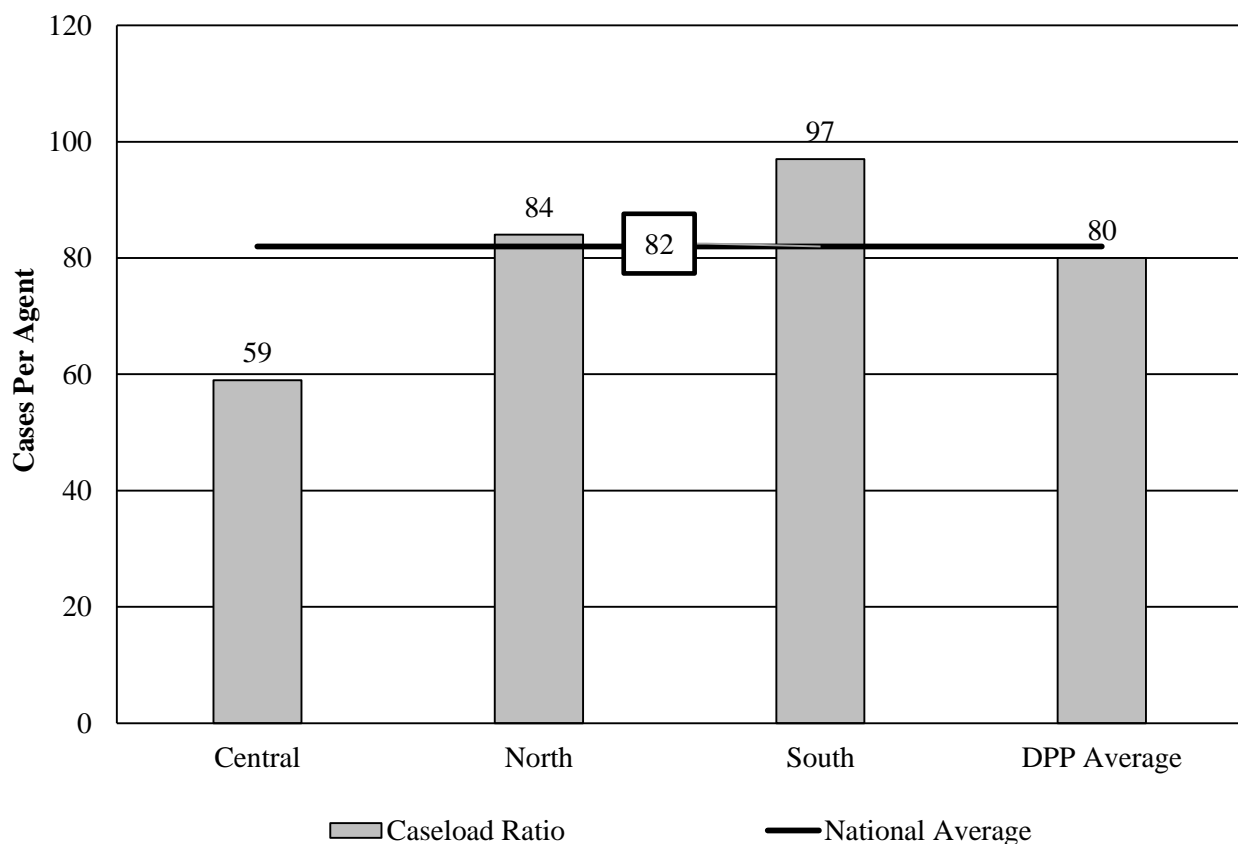
Exhibit 7
Caseloads by Offender Risk Classification



Source: Division of Parole and Probation Agent Workload Study, University of Baltimore – College of Public Affairs

In terms of caseload ratios, DPP reports that the number of cases per agent is now slightly under the national average of 82. This is a significant 31% decrease. DPP reports that while there is a decline in the overall number of individuals under supervision, the division has also filled most of its vacant agent positions. The combination of these two factors has produced the current statewide caseload average of 80 offenders for each supervising agent. **Exhibit 8** shows the current caseload ratios by Maryland region compared to the national average of 82.

Exhibit 8
Caseloads Ratios by Region vs. National Average
Fiscal 2016



DPP: Division of Parole and Probation

Source: Department of Public Safety and Correctional Services; Division of Parole and Probation Agent Workload Study, University of Baltimore – College of Public Affairs

As the exhibit depicts, caseloads ratios for the DPP Central Region, at 59 cases per agent, are well below the national average of 82. This area includes the most populated areas of the State, including Baltimore City. While this number contributes significantly to the decreased statewide average, the less-populated DPP North and South Regions both remain above the average, at 84 and 97, respectively. In these offices, the resignation, separation, or retirement of even 1 agent can have a significant impact on the caseload averages of the remaining agency staff until that vacancy is filled.

In addition, caseload ratios are calculated using the total number of active cases. While an offender may have more than one case for which they are under supervision, only one case will be counted as active. Additional cases are generally classified as a non-active additional, and agents will supervise the offender consistent with both orders, whether they are parole, multiple probation cases, or mandatory supervision cases, or a combination of several. The division maintains that while agents' supervision plans encompass any special conditions from multiple orders, the criminogenic risks and needs remain unique to the offender, no matter how many supervision orders he or she is subject to.

Chapter 515 of 2016, the Justice Reinvestment Act, (JRA) will be moving the State toward comprehensive criminal justice reform in the coming year. Specific provisions in the JRA relate to the supervision of offenders and reducing/mitigating sentences when possible. One expected result from this legislation is a reduction in the State's offender population, which could have an effect on DPP caseload totals and caseload ratios.

DPP should comment on the factors that reduced the caseload ratio and any specific programs or initiatives that have contributed to the caseload ratio decline. In addition, DPP should comment on the projected number of agents that will be needed to handle the changes in supervision population expected to result from the JRA.

2. Enhanced Kiosk Reporting System

The goals of the kiosk system are to reduce the number of personal interactions between supervision agents and low-risk offenders and to provide off-site reporting capability for offenders during nonbusiness hours. While a reduction in personal interactions between agents and offenders could reduce agent workloads, offender access to kiosks during nonbusiness hours can also increase the time an offender has to participate in other remedial opportunities, such as employment. The department originally intended to use kiosk reporting only for low-risk offenders, but in more recent years has expanded the program to include more frequent reporting for high-risk offenders. In the future, DPP intends to use kiosk reporting only with moderate- and low-risk offenders as a reward for compliance with the conditions of supervision and stabilized adjustment to supervision.

Other states and jurisdictions have explored and implemented electronic reporting systems aside from kiosks. U.S. probation offices, for example, allow certain supervised offenders (sentenced and pretrial) to participate in online reporting. This allows offenders to report at any time, regardless of the day or time. In fiscal 2016, the budget committees requested that DPP analyze its kiosk offender reporting system and present changes to improve the system and examine alternative reporting options. DPP released a report in December 2016 outlining these changes.

New Features

In an effort to be more resourceful with existing technology and equipment and to enhance the kiosk functionality, DPP in collaboration with the Information Technology Compliance Division, developed an offender check-in system to work in conjunction with the existing kiosk equipment and software. The enhanced version, currently operating in 21 counties, utilizes a web-based check-in system for offenders, which replaces the need for paper sign-in logs. An offender is now provided with four menu items in the kiosk system:

- **KIOSK:** This option is for offenders reporting to a kiosk in lieu of a person-to-person meeting.
- **KIOSK (DC):** This option is offered for Washington DC's Court Services and Offender Supervision Agency (CSOSA) offenders who live in Maryland.
- **Drug Testing:** This option is offered for offenders reporting for a substance abuse test.
- **Reporting:** This option alerts staff to the arrival, or check-in, of an offender for a person-to-person office meeting.

Utilizing basic office reports for each kiosk location, agents, monitors, and supervisors are able to compile reports to determine the traffic flow of offenders and schedule best times for offenders to report to staff for person-to-person meetings, substance abuse testing, and kiosk reporting. Additionally, agents and monitors can use these electronic records for testifying in court or before MPC. Last, agents and monitors can use the reports to verify that offenders have reported in accordance with the mandated contact standards.

In the counties where the enhanced system is utilized, the following numbers were reported for the week of October 3 through 10, 2016.

- 1,127 offenders reported in lieu of a person-to-person meeting.
- 142 offenders reported in lieu of reporting to CSOSA.
- 423 offenders reported to check-in for a required substance abuse test.
- 2,538 offenders checked into a DPP field office via the system for a person-to-person officer meeting with an agent or monitor.

As DPP explained in its response to the 2016 *Joint Chairmen's Report* request, the agency will continue to use the kiosk program and explore additional ways to utilize the program, which will become the primary mode of reporting for offenders who are assessed as moderate to low risk.

The Department of Legislative Services recommends that DPP submit a report to the budget committees on the enhanced kiosk system, efficiencies gained, performance measures including updated offender reporting data, and efforts to make the new system the primary mode of reporting for low/moderate-risk offenders.

3. Remote Access to Records

In the previously mentioned workload study, DPP supervision agents and WAU officers indicated in focus groups that access to laptops for use in the field, similar to police officers, would increase productivity. Although some agents have agency issued laptops, they do not have read-access privileges required to access Offender Case Management System (OCMS) records or other databases in the field. Currently, if supervision agents or WAU officers attempt to look up information when they are out of the office, they must either go to a field office or call back to the office to have someone look for the pertinent information. The ability to access records and input information in the field would allow agents and officers to work more efficiently.

To better facilitate field work capability and provide remote access to OCMS, DPP initiated a pilot program using wireless tablets and laptops in the local Waldorf and Annapolis field offices. The pilot program revealed that the nature of DPP parole and probation agents' community work would make tablets more suitable for their use. The nature of the WAU officers' community duties entails continuous rigorous use of equipment. Overall, the durable construction of the rugged laptops and the ability to have them mounted in vehicles make them best suited for the WAU officers' use.

Therefore, using both tablets and rugged laptops would allow these agents and officers to remotely connect to OCMS and other electronic databases and function more efficiently with their respective duties. In fiscal 2018, the actual cost of the tablets are being lease-financed through the DPSCS Administration budget, while the wireless service costs are in the allowance for DPP. **Exhibit 9** estimates the costs associated with the new equipment.

Exhibit 9
Cost Estimate for Wireless Tablets and Rugged Laptops

<u>Technology</u>	<u>Per Unit Cost</u>	<u>Units Needed</u>	<u>Total Cost</u>
Tablet with Keyboard Dock	\$1,399.00	517	\$723,283
Rugged Laptop	2,238.00	32	71,616
Subtotal			\$794,899
	<u>Cost Per Month</u>	<u>Accounts Per Month</u>	<u>Total Cost Per Month/Year</u>
Monthly Wireless Service	\$40.80	549	\$22,399/\$268,790
Total			\$1,063,689

Source: Department of Public Safety and Correctional Services

DPP should comment on the new wireless equipment, expected productivity gains, and potential impact on employee hours/overtime.

4. New Victims' Services Unit

The Justice Reinvestment Act contained a reporting requirement regarding restitution. Specifically, the Governor's Office of Crime Control and Prevention (GOCCP) was obligated to work with various stakeholders to determine whether certain restitution functions should be transferred, consolidated, or joined with other State entities. In order to improve compensation and services for crime victims, and enhance the collection of restitution funds from criminals, in the December 2016 *Restitution Study*, GOCCP recommended that a new unit called the Victims' Services Unit (VSU) should be formed within the agency to collect data, develop best practices, and coordinate with State and local entities regarding restitution. VSU will be charged with the following tasks:

- consulting with all relevant agencies regarding the forming of VSU;
- studying the current restitution collection system and the agencies involved to, if necessary, make optimal structural changes;
- developing outcome measures for restitution and other victim services;
- developing standards for victim notification, restitution, and recordkeeping;

- expediting earnings withholdings orders, so that funds can be collected from employed ex-offenders who were previously not paying restitution; and
- creating an automated information system to collect restitution data from DPSCS' case management system, the Criminal Injuries Compensation Board, the Central Collection Unit, and local correctional facilities. This data will show county restitution amounts categorized by offense and will show what percentage of the amount has been fulfilled.

Currently, DPP monitors offender compliance with restitution orders and collects restitution payments. **DPP should comment on its potential role in the new VSU and update the committee on associated costs, needs, and potential savings.**

5. Relocating the Guilford Avenue Field Office

The DPP field office located at 2100 Guilford Avenue in Baltimore has suffered from a variety of physical deficiencies. Although funding was provided in fiscal 2003 through 2006 to expand and renovate the office, the project was halted after part of the office space was renovated. DPSCS previously released a Request for Proposals (RFP) with a closing date in December 2016 to relocate the Guilford Avenue office but did not receive any bids. DPSCS has indicated that it intends to continue efforts to relocate the office and has requested assistance from the Department of General Services with an evaluation of the original RFP. **DPP should comment on the lack of responses to the RFP and what steps it has taken to improve the receipt of responsive bids.**

6. Drug Testing Contract

In previous years, DPP has had a variety of issues regarding drug testing. Issues have included a shortage of urinalysis testing kits, the unavailability of technicians, and the failure of positive results to hold up in court hearings. DPSCS researched considerations for the next drug testing contract, which may include oral swab instant testing, traditional laboratory urinalysis, and urinalysis to detect synthetic compounds. The division reports that an RFP is currently pending approval, and the new contractor will start in June 2017. **DPP should comment on the urinalysis testing and how the new contract will improve operations.**

Recommended Actions

1. Adopt the following narrative:

Enhanced Kiosk Reporting System: In an effort to be more resourceful with existing technology and equipment and to enhance the kiosk functionality, the Division of Parole and Probation (DPP), in collaboration with the Information Technology and Communications Division, developed an offender check-in system to work in conjunction with the existing kiosk equipment and software. The enhanced version, currently operating in 21 counties, utilizes a web-based check-in system for offenders, which replaces the need for paper sign-in logs. The budget committees request that DPP submit a report on the enhanced kiosk system, efficiencies gained, performance measures including updated offender reporting data, and efforts to make the new system the primary mode of reporting for low/moderate-risk offenders.

Information Request	Author	Due Date
Enhanced kiosk reporting system	Department of Public Safety and Correctional Services	December 1, 2017

Appendix 1
Object/Fund Difference Report
DPSCS – Division of Parole and Probation

<u>Object/Fund</u>	<u>FY 16 Actual</u>	<u>FY 17 Working Appropriation</u>	<u>FY 18 Allowance</u>	<u>FY 17 - FY 18 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	1,201.00	1,204.00	1,204.00	0.00	0%
02 Contractual	53.18	69.90	69.89	-0.01	0%
Total Positions	1,254.18	1,273.90	1,273.89	-0.01	0%
Objects					
01 Salaries and Wages	\$ 94,352,037	\$ 100,082,266	\$ 100,969,362	\$ 887,096	0.9%
02 Technical and Spec. Fees	1,720,863	2,143,698	2,060,230	-83,468	-3.9%
03 Communication	880,629	830,770	856,889	26,119	3.1%
04 Travel	252,424	348,400	278,000	-70,400	-20.2%
06 Fuel and Utilities	328,148	276,600	345,432	68,832	24.9%
07 Motor Vehicles	924,585	742,384	749,230	6,846	0.9%
08 Contractual Services	4,715,258	5,309,621	5,834,784	525,163	9.9%
09 Supplies and Materials	411,867	487,800	447,538	-40,262	-8.3%
10 Equipment – Replacement	147,277	84,526	90,971	6,445	7.6%
11 Equipment – Additional	2,153	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	520,935	500,000	500,000	0	0%
13 Fixed Charges	3,757,839	4,064,368	4,154,560	90,192	2.2%
Total Objects	\$ 108,014,015	\$ 114,870,433	\$ 116,286,996	\$ 1,416,563	1.2%
Funds					
01 General Fund	\$ 101,467,223	\$ 108,530,987	\$ 109,524,820	\$ 993,833	0.9%
03 Special Fund	6,443,979	6,234,042	6,657,881	423,839	6.8%
09 Reimbursable Fund	102,813	105,404	104,295	-1,109	-1.1%
Total Funds	\$ 108,014,015	\$ 114,870,433	\$ 116,286,996	\$ 1,416,563	1.2%

DPSCS: Department of Public Safety and Correctional Services

Note: Does not include targeted reversions, deficiencies, and contingent reductions.

Appendix 2
Fiscal Summary
DPSCS – Division of Parole and Probation

<u>Program/Unit</u>	<u>FY 16 Actual</u>	<u>FY 17 Wrk Approp</u>	<u>FY 18 Allowance</u>	<u>Change</u>	<u>FY 17 - FY 18 % Change</u>
01 General Administration	\$ 16,645,578	\$ 16,408,282	\$ 17,729,197	\$ 1,320,915	8.1%
01 Parole and Probation - North Region Operations	20,259,924	22,335,530	21,956,953	-378,577	-1.7%
01 Parole and Probation - South Region Operations	26,494,692	28,575,269	28,635,069	59,800	0.2%
01 Community Supervision - Central Region Operations	38,993,940	41,147,950	41,672,468	524,518	1.3%
02 Pretrial Release Services	5,619,881	6,403,402	6,293,309	-110,093	-1.7%
Total Expenditures	\$ 108,014,015	\$ 114,870,433	\$ 116,286,996	\$ 1,416,563	1.2%
General Fund	\$ 101,467,223	\$ 108,530,987	\$ 109,524,820	\$ 993,833	0.9%
Special Fund	6,443,979	6,234,042	6,657,881	423,839	6.8%
Total Appropriations	\$ 107,911,202	\$ 114,765,029	\$ 116,182,701	\$ 1,417,672	1.2%
Reimbursable Fund	\$ 102,813	\$ 105,404	\$ 104,295	-\$ 1,109	-1.1%
Total Funds	\$ 108,014,015	\$ 114,870,433	\$ 116,286,996	\$ 1,416,563	1.2%

DPSCS: Department of Public Safety and Correctional Services

Note: Does not include targeted reversions, deficiencies, and contingent reductions.