

Q00C02
Division of Parole and Probation
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>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>% Change</u>
General Funds	\$77,458	\$81,987	\$82,798	\$811	1.0%
Contingent & Back of Bill Reductions	0	-59	-449	-390	663.6%
Adjusted General Funds	\$77,458	\$81,928	\$82,349	\$421	0.5%
Special Funds	85	83	100	17	20.5%
Federal Funds	94	127	121	-6	-4.6%
Reimbursable Funds	1,745	3,139	2,245	-894	-28.5%
Adjusted Grand Total	\$79,381	\$85,278	\$84,815	-\$462	-0.5%

Personnel Data

	FY 02	FY 03	FY 04	
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	1,358.50	1,334.50	1,317.00	-17.50
Contractual FTEs	114.48	179.75	140.70	-39.05
Total Personnel	1,472.98	1,514.25	1,457.70	-56.55

Vacancy Data: Regular Positions

Budgeted Turnover: FY 04	92.19	7.00%
Positions Vacant as of 12/31/02	185.50	13.90%

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

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Analysis in Brief

Major Trends

Caseload: The number of individuals under the division’s jurisdiction and the total number of cases the division manages continue to rise. The division indicates that its staffing shortages combined with the increased caseload makes managing the probationers and parolees extremely difficult. Concurrently, the recidivism rate for individuals under the division’s jurisdiction remains between 34% and 38%.

Issues

Staffing: The Division of Parole and Probation’s primary statutory obligation is to effectively supervise the conduct of probationers and parolees for the benefit of the public’s safety. From the division’s perspective, fiscal and systemic obstacles have made it difficult to meet its obligations. The phase-in of the Proactive Community Supervision model was delayed in the last two fiscal years. **The Department of Legislative Services (DLS) recommends adding budget bill language that expresses the General Assembly’s intent that the Division of Parole and Probation hire 50 agents in fiscal 2004.**

Recommended Actions

1. Add budget bill language to express the General Assembly’s intent for the Division of Parole and Probation to hire 50 parole and probation agents in fiscal 2004.

Updates

Report on Kiosk Reporting System: The Division of Parole and Probation has submitted the report on the Kiosk Reporting System as required in the 2001 *Joint Chairmen’s Report*.

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Division of Parole and Probation
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. DPP's largest workload involves the supervision of probationers assigned to the division by the courts. DPP also supervises inmates released on parole by the Parole Commission or released from the Division of Correction because of mandatory release. The Drinking Driver Monitor Program supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI). DPP also monitors offenders in the Correctional Options Program, which diverts offenders from the prison system whose criminal acts result from drug abuse.

Performance Analysis: Managing for Results

Since DPP has substantially modified its Managing for Results (MFR) measurements, there is no baseline data on which to measure the division's operations for fiscal 2002 or 2003. However, the MFR objectives selected by DPP raise two areas of concern. First, many of the objectives that DPP uses are measurements of the behavior of probationers and parolees. DPP has not demonstrated a correlation between the division's operations and the probationer or parolee's behavior. For example, if DPP implemented every policy and procedure optimally, a probationer or parolee may still engage in criminal behavior or fail to comply with conditions of probation or release. Therefore, these objectives may not be effective measurements of the division's operations. Examples of the MFR objectives include:

- **Objective 1.1** – in fiscal 2004, new offenses committed by offenders released to the community under the division's supervision will be reduced 1% from the fiscal 2003 levels.
- **Objective 1.2** – in fiscal 2004, the number of offenders rearrested for DWI/DUI while being monitored will decrease by 1% from the fiscal 2003 level.

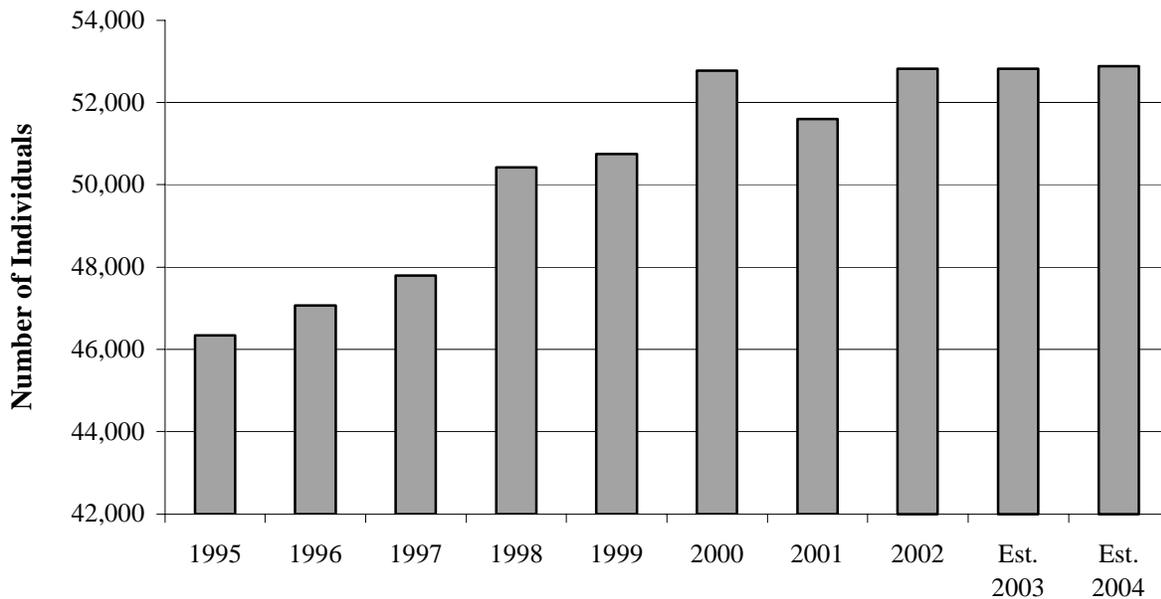
The next area of concern is that many of the division's objectives are based on the implementation of the Proactive Community Supervision (PCS) model. The implementation of PCS has been postponed in the last two fiscal years due to budget constraints. If the budget limitations did not exist, DPP has indicated that it would not be able to fully implement the program on a statewide basis for at least four years after initial funding. The success of the PCS program is also linked to the Maryland Integrated Offender Management System (MIOMS). MIOMS is a major information technology project that has been halted indefinitely pending resolution of the budget limitations. Therefore, objectives based on the PCS model are not currently an effective method of measuring the division's operations or efficiency. **DPP should be prepared to explain how its primary MFR objectives relate to its operations.**

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DPP has provided raw data on its caseload. As shown in **Exhibit 1**, the number of individuals under supervision at the end of the fiscal year has grown by 14.0%, or 6,478 individuals, between 1995 and 2002. DPP estimates virtually zero growth in their supervision population which is inconsistent with the estimates of other criminal justice entities.

Exhibit 1

Number of Individuals Under Criminal Supervision at the End of the Fiscal Year

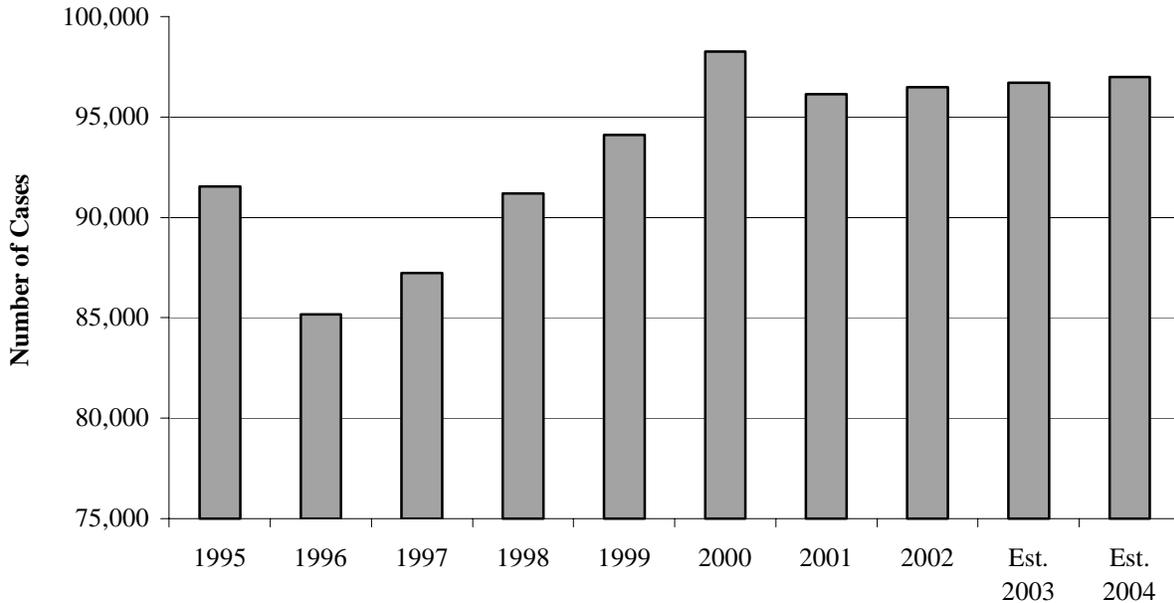


Source: Department of Public Safety and Correctional Services

Each individual under the division’s supervision may have one or more criminal cases for which an agent is responsible. In these cases, the agent must ensure the supervisee’s compliance with each condition of probation or parole and report the findings to the appropriate officials. **Exhibit 2** shows that the number of cases has increased 5.4% between 1995 and 2002. This represents a caseload increase of approximately 700 cases per year. DPP has testified that its caseloads and staffing shortages have resulted in probationers and parolees having to be reclassified to inappropriate risk classifications to ensure that each agent has a manageable caseload. If the caseload continues to increase without additional resources becoming available, DPP will have to engage in other creative solutions to its caseload dilemma. **DPP should be prepared to discuss the impact of the caseload trends on its existing infrastructure and alternatives to handle the increases in caseload estimates. DPP should also be prepared to discuss the basis for its caseload estimates.**

Exhibit 2

Number of Cases Under Criminal Supervision at the End of the Fiscal Year

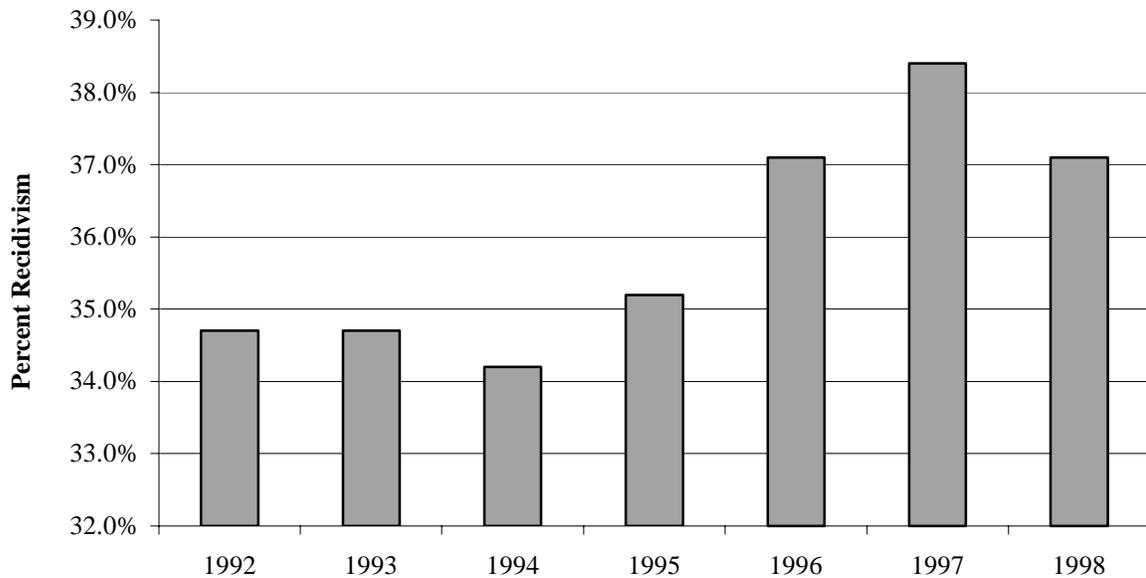


Source: Department of Public Safety and Correctional Services

Recidivism is a new conviction for an offender previously convicted of another crime resulting in a return to a correctional facility or to probation supervision. The Department of Public Safety and Correctional Services uses a Repeat Incarceration Supervision Cycle to follow up on offenders. **Exhibit 3** shows the recidivism rate for offenders placed under DPP’s jurisdiction within three years of placement (regardless of whether the case was still under the supervision of DPP). The data shows that since 1992, the recidivism rate has been at least 34% and reached a high of 38.4% in 1997. Since recidivism data is measured in three year increments, data for 1999 and beyond was not available at the time of this analysis.

Exhibit 3

**Recidivism Rate of Parole and Probation Intakes Within Three Years
(While Under or Beyond Supervision)**



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 (BRFA) of 2003.

Governor's Proposed Budget

For fiscal 2004, the division's allowance decreases \$0.5 million, or 0.5%. The decrease is primarily due to reductions in technical and special fees, communication, travel, contractual services, and supplies and materials offset by increases in wages and salaries. **Exhibit 4** show that the greatest personnel increase is in the area of health insurance.

Exhibit 4

**Governor’s Proposed Budget
Division of Parole and Probation
(\$ in Thousands)**

	<u>FY 02 Actual</u>	<u>FY 03 Working</u>	<u>FY 04 Allowance</u>	<u>FY 03 - 04 Change</u>	<u>FY 03 - 04 % Change</u>
General Funds	\$77,458	\$81,987	\$82,798	\$811	1.0%
Contingent & Back of Bill Reductions	0	-59	-449	-390	663.6%
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Adjusted Grand Total	\$79,381	\$85,278	\$84,815	-\$462	-0.5%

Where It Goes:

Personnel Expenses

Abolished/transferred positions	-\$537
Retirement contribution cost increase	170
Employee and retiree health insurance	2,640
Workers’ compensation premium assessment	-341
Turnover adjustments	-196
Other fringe benefit adjustments	62

Other Changes

Communications	-477
Technical and special fees	-988
Contractual services	-704
Miscellaneous adjustments	-91

Total **-\$462**

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

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DPP indicates that of the 56.55 total personnel reduction in the 2004 allowance, the reduction of three contractual positions will have noteworthy operational impacts. First, the decrease of two contractual fiscal clerks who are assigned to the Collection and Accounting Unit will reduce the division's ability to keep pace with the increasing volume of work. It will also impede the timely restitution to victims. This may lead to improper accounting and reporting to auditors, the Parole Commission, and the courts. Secondly, the loss of the typist clerk in the drug court program will delay the updates of offender case information. This will increase the workload of agents and professional staff and prevent timely reports to the courts. The other personnel and object reductions are primarily designed to maintain fiscal 2002 operating levels.

Impact of Cost Containment

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 of 2003.

Issues

1. Staffing

DPP’s primary statutory obligation is to effectively supervise the conduct of probationers and parolees for the benefit of the public’s safety. From the division’s perspective, fiscal and systemic obstacles have made it difficult to meet its obligations. The current structure is staff intensive. There are currently 623 parole and probation agents supervising approximately 52,000 offenders throughout Maryland. This results in agents supervising an average of 83 offenders. DPP has indicated that due to staffing shortages, it has had to administratively reclassify offenders based on workload considerations instead of offender progress.

DPP uses a workload management system to determine how to allocate cases among agents/monitors. **Exhibit 5** provides an example of how a typical workload model functions. Each offender is assigned a priority level (intensive, standard high, and standard low) based on criminal history, age, current offense, substance abuse issues, etc. Each priority level corresponds to a certain number of hours per month that an agent must interact with the offender. The number of cases assigned to an agent is multiplied by the hours per month for each priority level. This produces the agent’s supervision workload measured in case hours. All supervision workload priority levels are added together to determine the agent’s total case hours.

Exhibit 5

Example of a Parole and Probation Workload Model

<u>Priority Level</u>	<u>Hours Per Month</u>	<u>Total Caseload</u>	<u>Total Workload</u>
Intensive	4 hours	30 cases	120 case hours
Standard High	2 hours	60 cases	120 case hours
Standard Low	1 hours	120 cases	120 case hours

Source: American Parole and Probation Association web site

Exhibit 6 illustrates the DPP workload system. One distinction between the DPP’s system and the example in Exhibit 5 is that DPP’s system is based on the number of offenders, not the cases associated with each offender. For this reason, an agent may have an offender who is given a priority level of standard low but has four actual cases referred by the court. The agent is still responsible for providing the information and reports to the various courts even though the offender requires the least amount of supervision. DPP has established a maximum workload goal of 132.5 case hours.

Exhibit 6

Division of Parole and Probation Offender Classification and Workload Table

<u>Priority Level</u>	<u>Workload Points</u>
Intensive	2
Standard High	1
Standard Low	0.5

Source: Department of Public Safety and Correctional Services

Estimates from the division indicate that 70% of its population should be supervised at the intensive priority level. Just to supervise offenders who should be at the intensive priority level, the division would need 740 agents. The division would require an additional 80 to 160 agents to supervise the standard high and standard low offenders. Currently there are 623 filled agent positions handling cases. There are also 113 vacant agent positions that could be used to address the high caseloads, but the division is subject to the hiring freeze. DPP indicates that it would be able to recruit and hire 50 agents within available resources provided in the allowance. **Appendix 1** provides more information on each priority level and the amount of supervision required. It is important to note that this is the maximum workload level. DPP suggests that the optimal level is 50 case hours.

DPP’s human resources issues further exacerbate the workload dilemma. Often, other states and the federal government use Maryland’s parole and probation agent pool as a recruitment ground for their agencies. The other entities are successful in their recruitment efforts due to higher pay, lower caseloads, and more advanced resources. Additionally, DPP has indicated that 43 of its current agents will be eligible to retire at the end of this fiscal year. It has become obvious that DPP, as currently staffed, cannot stand under the weight of its increasing workload.

Proactive Community Supervision

DPP has indicated that switching to a more staff intensive, community-based approach to probationer and parolee management will provide the tools necessary for success. Proactive Community Supervision (PCS) is a system reform. Its implementation will affect the way in which all work within DPP is conducted. PCS requires regular, intense supervision, more interaction between the agent and the offender, utilization of resources and services in the community, and a graduated sanction system for offender noncompliance.

DPP assumes the PCS model will lead to lower recidivism rates because agents will be more aware of the offender’s needs and able to identify services that will help offenders become productive members of the community. In addition, new technology will allow better tracking of offenders, reduce

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miscommunication and redundancy, and allow for better exchange of information across DPP and throughout the public safety community.

The plan for Maryland was to be phased in over a four-year period, starting in fiscal 2002. The plan has been delayed due to fiscal constraints. While the PCS model is considered by many to be on the cutting edge, it is costly and staff intensive. The approach has only been accepted on the international stage for about five years. At this time, the data on PCS's effectiveness is inconclusive.

Currently, there are 113 vacant agent positions authorized at DPP. DPP indicates that it would be able to recruit and hire 50 agents within available resources provided in the allowance. **The Department of Legislative Services recommends adding budget bill language that expresses the General Assembly's intent that DPP be permitted to be exempt from the hiring freeze in fiscal 2004 to hire 50 agents in fiscal 2004.**

HotSpot Programs

The HotSpot Communities Initiative represents a partnership between criminal justice agencies that promotes locally based, comprehensive planning in high-crime at-risk neighborhoods. The programs were launched in 1997 and are coordinated through the Governors Office of Crime Control and Prevention.

Evidence that substantiates the effectiveness of the HotSpot programs is mixed. The most supportive information is contained in a report that concludes, "it remains highly plausible that the program caused net reductions in Part I crime." Further, no viable information has been presented that can explain that even if HotSpot does work, under what circumstances does it work and can it be sustained.

Further, the agents that DPP provides to the program are required to carry a reduced caseload. This caseload reduction for HotSpot agents must be offset with higher caseloads for other agents. DPP has indicated that it currently receives no additional funding for participation in the HotSpot programs.

DPP should be prepared to discuss whether participation in the HotSpot program is an effective use of resources. DPP should also be prepared to discuss alternatives to deploying resources to the HotSpot program, including reducing agent workloads and supporting PCS implementation.

Recommended Actions

1. Add the following language:

It is the intent of the General Assembly that the Division of Parole and Probation Field Operations program be exempt from the hiring freeze to hire 50 new parole and probation agents during fiscal 2004.

Explanation: The Division of Parole and Probation currently maintains high workloads that are not in the interest of public safety. The division is also facing a potentially significant exodus due to retirement eligibility of current agents. Hiring 50 new parole and probation agents during fiscal 2004 should provide coverage for attrition as well as assist in reducing current caseloads.

Updates

1. Report on Kiosk Reporting System

As required in committee narrative in the 2001 *Joint Chairmen's report*, DPP submitted a report on the Kiosk Reporting System dated May 2002. The report addresses utilization levels, rearrest and violation rates between kiosk users and offenders under traditional supervision, removal of offenders from the kiosk option of reporting, response rates to kiosk-generated correspondence, and verification of entered data.

The report concludes that the use of the Kiosk Reporting System may free up human resources by requiring low-risk offenders to use the system. The report indicates that this may provide extra agents and other resources to focus on high risk/high need offenders.

Parole and Probation Supervision – Traditional

Jurisdictions Allegany, Anne Arundel, Calvert, Caroline, Carroll, Cecil, Dorchester, Frederick, Garrett, Harford, Kent, Queen Anne’s, St. Mary’s, Somerset, Talbot, Wicomico, and Worcester.

Classification of Offenders Offenders placed in intensive supervision until risk assessment is completed (within the first 60 days of case opening).

Assessment instrument based on criminal history, age, current offense, substance abuse issues, etc.

Changes in Classification Intensive to Standard – Reassessment required every 6 months while offender is in intensive supervision; reassessment tool uses elements such as compliance and substance abuse status; offenders may be downgraded because agent exceeds allowable workload units (intensive – 2 points, standard = 1 and standard low = .5; maximum workload = 132.5 points).

Standard to Intensive – Offender demonstrates non-compliance or tests positive for illicit substances.

<u>Type of Contact</u>	Contacts		
	<u>Intensive</u>	<u>Standard High</u>	<u>Standard Low</u>
Positive	2 per month	1 per month	1 every four months
Face-to-Face	2 per month	1 every other month	1 every four months
Community Face-to-Face	1 every other month	N/A	N/A
Home Verification (visit)	1 verifying visit within 20 working days of receiving new case or when offender changes residence. 1 visit every four months since last visit unless circumstances dictate more frequent contact within the home.	1 verifying visit within 20 working days of receiving case. Since November 2002 collateral verification may satisfy requirement. An onsite visit is required for child abuse, domestic violence and sexual offenders.	1 verifying visit within 20 calendar days of receiving case. Since November 2002 collateral verification may satisfy requirement. An onsite visit is required when authenticity of the residence is in question.
Employment Verification	1 per month	1 every other month	1 every four months
Special Condition Verification	1 per month	1 every other month	1 every four months
Record Check	If not on CJIS Notification System, 1 every March and September of each year and 30 days prior to closing.	If not on CJIS Notification System, 1 every March and September of each year and 30 days prior to closing.	If not on CJIS Notification System, 1 every March and September of each year and 30 days prior to closing.

Supervision – Break the Cycle Jurisdictions

Jurisdictions	Baltimore City, Baltimore, Charles, Howard, Montgomery, Prince George’s and Washington counties.
Classification of Offenders	<p>Violent felons, sexual offenders, domestic violence offenders, child abusers and offenders with special condition for drug testing or treatment are assigned to intensive supervision.</p> <p>BTC Drug Testing Regimen</p> <ul style="list-style-type: none"> ◆ Twice weekly for 2 months (intensive supervision) ◆ Once per week for 2 months (intensive supervision) ◆ Once per month for 8 months (may be supervised in the standard level of supervision) <p>All other offenders are assigned to standard supervision.</p>
Changes in Classification	<p>Intensive to Standard – reassessment completed every 6 months; measures compliance, prior criminal history, substance abuse, etc.</p> <p>Standard to Intensive – offender demonstrates non-compliance or tests positive for illicit substances.</p>

Contacts

<u>Type of Contact</u>	<u>Intensive</u>	<u>Standard</u>
Positive	2 per month	1 every four months
Fact-to-Face	2 per month	1 every four months
Community Face-to-Face	1 every other month	N/A
Home Verification (visit)	<p>1 verifying visit within 20 working days of receiving new case or when offender changes residence.</p> <p>1 visit every four months since last visit unless circumstances dictate more frequent contact within the home.</p>	<p>1 verifying visit within 20 calendar days of receiving case.</p> <p>1 collateral verification prior to or at next face to face after an offender reports a new address.</p> <p>An onsite visit is also required when authenticity of the residence is in question.</p>
Employment Verification	1 per month	1 every four months
Special Condition Verification	1 per month	1 every four months
Record Check	If not on CJIS Notification System, 1 every March and September of each year and 30 days prior to closing	If not on CJIS Notification System, 1 every March and September of each year and 30 days prior to closing

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Appendix 1 (continued)

Supervision – Proactive Community Supervision

Jurisdictions	Mondawmin area (Baltimore City), Hyattsville (Prince George’s County), Silver Spring (Montgomery County), Caroline County
Classification of Offenders	Intake staff applies risk screening instrument to all offenders residing in PCS catchment area. (Approximately 70% of offenders are classified as intensive and 30% are classified as standard.) Offenders assigned to agents based upon classification level and geographic location. Agents administer LSI-R for offenders initially screened as intensive and develop case plan.
Changes in Classification	Intensive to Standard – Reassessment completed every 6 months using the 13 dynamic factors of LSI-R; agents and supervisors review case plan progress. Standard to Intensive – Offender in standard supervision may be moved to intensive if arrested for a new felony or if offender exhibits triggering behavior such as new arrest, traumatic life experience, loss of employment, demonstration of substance abuse problem.

Contacts

<u>Type of Contact</u>	<u>Intensive</u>	<u>Standard</u>
Positive	3 per month	1 every two months
Community Face-to-Face	3 per month	N/A
Home Verification (visit)	An onsite visit is required within ten calendar days of intake.	An onsite visit is only required when authenticity of the residence is in question.
Employment Verification	1 per month	1 every two months
Special Condition Verification	1 per month	1 every two months
Record Check	1 per month	1 every two months

Supervision – Drinking Driver Monitor Program*

Jurisdictions	All
Classification of Offenders	Offenders initially placed in intensive level until the risk assessment is completed (within the first 60 days of case opening). Risk assessment instrument based on offender’s instant offense, criminal history, and the individual’s risk of continued drinking and driving or criminal activity.
Changes in Classification	Intensive to Standard – Reassessment completed every 6 months while offender is in intensive level; reassessment tool uses elements such as compliance, substance abuse status, relationships and attitudes; offenders may be downgraded because monitor’s caseload exceeds allowable workload units (200 active cases per monitor) Standard to Intensive – Offender demonstrates noncompliance or tests positive for illicit substances

Contacts

<u>Type of Contact</u>	<u>Weekly</u>	<u>Monthly</u>
Offender Reporting	Once per week	Once per month
Home Verification	The offender’s home is to be verified through mortgage/rent receipts or bills (telephone, gas and electric, etc.) at initial contact and every 90 days thereafter when offender advises that he/she has changed residence.	The offender’s home is to be verified through mortgage/rent receipts or bills (telephone, gas and electric, etc.) at initial contact and every 90 days thereafter when offender advises that he/she has changed residence.
Employment Verification	Every 90 days	Every 90 days
Special Condition Verification	Each time offender reports	Each time offender reports
Mva Alcohol Restriction Verification	Restricted license must be displayed to the monitor within 10 days of intake.	Restricted license must be displayed to the monitor within 10 days of intake.
MVA Alcohol Education Program Verification	Each time offender reports until program is completed.	Each time offender reports until program is completed.
Urinalysis	Testing to be conducted in accordance with the frequency ordered by the court. If the court does not order the frequency, the monitor will establish a schedule of testing which is to be noted in the reporting record.	Testing to be conducted in accordance with the frequency ordered by the court. If the court does not order the frequency, the monitor will establish a schedule of testing which is to be noted in the reporting record.
Breathalyzer	At least monthly and if warranted	At least monthly and if warranted

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Appendix 1 (continued)

<u>Type of Contact</u>	<u>Weekly</u>	<u>Monthly</u>
Record Check	Upon opening a case	Upon opening a case
	At least 5 days prior to a violation hearing	At least 5 days prior to a violation hearing
	Prior to requests for abatement, early termination, reconsideration of sentence or transfer.	Prior to requests for abatement, early termination, reconsideration of sentence or transfer.
	If not on CJIS Notification System, 1 every 6 months and 30 days, preferably 5 days, prior to expiration.	If not on CJIS Notification System, 1 every 6 months and 30 days, preferably 5 days, prior to expiration.

* When a monitor's caseload exceeds 200 active cases, offenders report monthly instead of weekly.

Current and Prior Year Budgets

**Current and Prior Year Budgets
Division of Parole and Probation
(\$ 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	\$79,033	\$85	\$400	\$274	\$79,792
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-1,314	0	0	2,632	1,318
Reversions and Cancellations	-261	0	-306	-1,162	-1,729
Actual Expenditures	\$77,458	\$ 85	\$ 94	\$1,744	\$79,381
Fiscal 2003					
Legislative Appropriation	\$81,806	\$83	\$127	\$3,139	\$85,155
Budget Amendments	123	0	0	0	123
Working Appropriation	\$81,929	\$ 83	\$ 127	\$3,139	\$85,278

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

Fiscal 2002

In fiscal 2002, approximately \$1.1 million was transferred by budget amendment from DPP to closeout fiscal 2002 and provide funds for increases in the inmate medical costs.

**Object/Fund Difference Report
DPSCS - Division of Parole and Probation**

<u>Object/Fund</u>	FY 03			FY 03 - FY 04 <u>Amount Change</u>	Percent <u>Change</u>
	FY 02 <u>Actual</u>	Working <u>Appropriation</u>	FY 04 <u>Allowance</u>		
Positions					
01 Regular	1,358.50	1,334.50	1,317.00	-17.50	-1.3%
02 Contractual	114.48	179.75	140.70	-39.05	-21.7%
Total Positions	1,472.98	1,514.25	1,457.70	-56.55	-3.7%
Objects					
01 Salaries and Wages	\$ 64,706,160	\$ 68,406,287	\$ 70,594,521	\$ 2,188,234	3.2%
02 Technical & Spec Fees	2,988,552	3,980,450	2,992,714	-987,736	-24.8%
03 Communication	1,441,666	1,793,977	1,316,680	-477,297	-26.6%
04 Travel	592,008	873,797	656,000	-217,797	-24.9%
06 Fuel & Utilities	82,206	91,470	83,300	-8,170	-8.9%
07 Motor Vehicles	475,117	243,624	359,433	115,809	47.5%
08 Contractual Services	3,984,932	4,526,014	3,822,150	-703,864	-15.6%
09 Supplies & Materials	1,003,040	1,187,967	1,088,100	-99,867	-8.4%
10 Equip - Replacement	67,212	0	25,496	25,496	N/A
11 Equip - Additional	491,969	102,686	27,176	-75,510	-73.5%
12 Grants, Subsidies, Contr	654,830	654,830	654,830	0	0%
13 Fixed Charges	2,893,766	3,475,249	3,644,251	169,002	4.9%
Total Objects	\$ 79,381,458	\$ 85,336,351	\$ 85,264,651	-\$ 71,700	-0.1%
Funds					
01 General Fund	\$ 77,458,008	\$ 81,987,033	\$ 82,798,266	\$ 811,233	1.0%
03 Special Fund	85,000	83,018	100,000	16,982	20.5%
05 Federal Fund	93,695	127,329	121,417	-5,912	-4.6%
09 Reimbursable Fund	1,744,755	3,138,971	2,244,968	-894,003	-28.5%
Total Funds	\$ 79,381,458	\$ 85,336,351	\$ 85,264,651	-\$ 71,700	-0.1%

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

Fiscal Summary
DPSCS - Division of Parole and Probation

<u>Unit/Program</u>	FY 02		FY 03		FY 02 – FY 03		FY 03 – FY 04	
	<u>Actual</u>	<u>Appropriation</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>% Change</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>
01 General Administration	\$ 4,131,394	\$ 4,989,241	\$ 4,989,241	\$ 4,989,241	20.8%		\$ 4,193,306	-16.0%
02 Field Operations	75,250,064	80,166,414	80,347,110	80,347,110	6.8%		81,071,345	0.9%
Total Expenditures	\$ 79,381,458	\$ 85,155,655	\$ 85,336,351	\$ 85,336,351	7.5%		\$ 85,264,651	-0.1%
General Fund	\$ 77,458,008	\$ 81,806,337	\$ 81,987,033	\$ 81,987,033	5.8%		\$ 82,798,266	1.0%
Special Fund	85,000	83,018	83,018	83,018	-2.3%		100,000	20.5%
Federal Fund	93,695	127,329	127,329	127,329	35.9%		121,417	-4.6%
Total Appropriations	\$ 77,636,703	\$ 82,016,684	\$ 82,197,380	\$ 82,197,380	5.9%		\$ 83,019,683	1.0%
Reimbursable Fund	\$ 1,744,755	\$ 3,138,971	\$ 3,138,971	\$ 3,138,971	79.9%		\$ 2,244,968	-28.5%
Total Funds	\$ 79,381,458	\$ 85,155,655	\$ 85,336,351	\$ 85,336,351	7.5%		\$ 85,264,651	-0.1%

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