

Q00C01
Maryland Parole Commission
 Department of Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Working</u>	<u>FY 07</u> <u>Allowance</u>	<u>FY 06-07</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$4,354	\$4,720	\$4,800	\$80	1.7%
Total Funds	\$4,354	\$4,720	\$4,800	\$80	1.7%

- The 1.7% increase in the allowance is due largely to two new positions, increased salaries and wages, and decreases in vehicle purchase costs.

Personnel Data

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Working</u>	<u>FY 07</u> <u>Allowance</u>	<u>FY 06-07</u> <u>Change</u>
Regular Positions	81.00	76.00	78.00	2.00
Contractual FTEs	<u>0.82</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Total Personnel	81.82	78.00	80.00	2.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	3.92	5.03%
Positions Vacant as of 12/31/05	8.00	10.53%

- The fiscal 2007 allowance includes two new clerical positions. The legislature eliminated five vacant positions from the commission's budget for fiscal 2006.

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. Delete funds and PINs for the two new positions.	\$ 53,885	2.0
2. Adopt committee narrative requesting the Department of Public Safety and Correctional Services to report on the new parole guidelines.		
Total Reductions	\$ 53,885	2.0

Updates

New Parole Guidelines: The committees requested a report on new parole guidelines for low-risk offenders.

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Operating Budget Analysis

Program Description

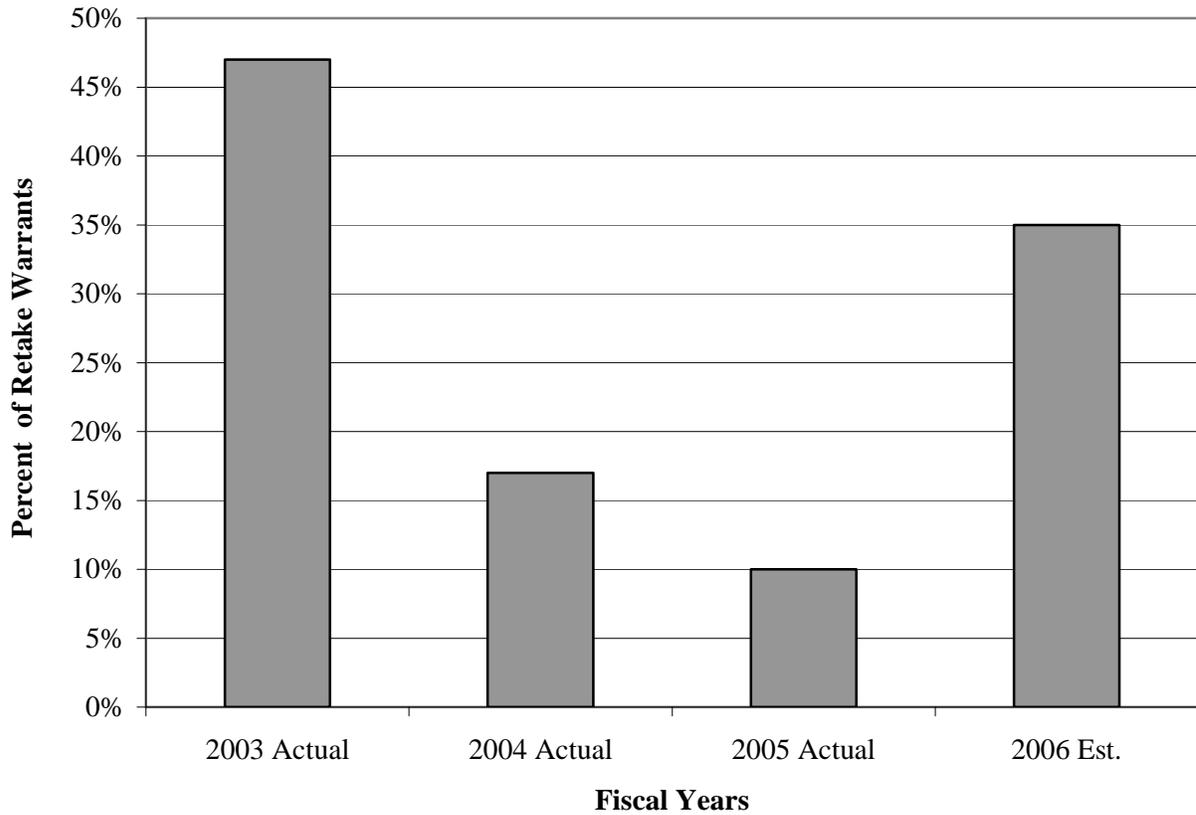
The Maryland Parole Commission (MPC) hears cases for parole release and revocation and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The commission is authorized to issue warrants 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

As part of MPC's efforts to keep Maryland communities safe, it has 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. **Exhibit 1** shows the percent of retake warrants transmitted within that time frame. As you can see, the percent has dropped from a high of 47% in fiscal 2003 to only 10% in fiscal 2005. **The commission should be prepared to discuss the decline in the number of retake warrants transmitted, and what steps it is taking to meet its goal of 35% or greater in fiscal 2006 and beyond.**

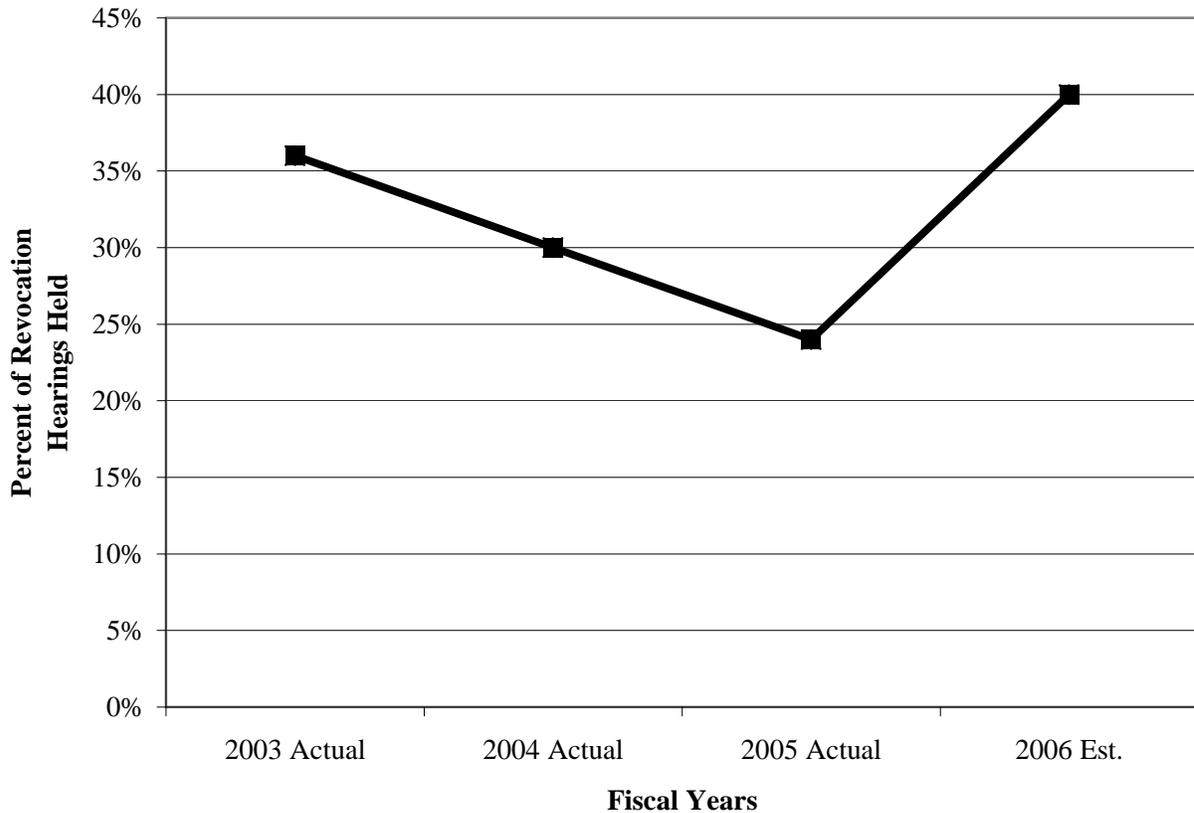
As part of the commission's efforts to improve its operating efficiency, it set the objective of having at least 82% of the initial parole hearings for the Division of Correction (DOC) inmates scheduled and docketed on or before the inmate's parole eligibility date, starting in fiscal 2005. The commission continues to exceed this objective, scheduling and docketing 89% of hearings before the eligibility date in fiscal 2005. However, the second efficiency objective, which is to conduct at least 40% of 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, has still yet to be achieved. In fiscal 2005 only 24% of revocation hearings were conducted within 30 days. **Exhibit 2** traces the decline in the percentage of hearings that are conducted within the time frame. **The commission should be prepared to discuss the measures it is taking to fulfill the objective of holding at least 40% of revocation hearings within 30 days of return to DOC custody.**

Exhibit 1
Percent of Retake Warrants Transmitted within Three Business Days
Fiscal 2003 – 2006



Source: Department of Public Safety and Correctional Services

Exhibit 2
Hearings Held within 30 Days of Return to DOC Custody
Fiscal 2003 – 2006



Source: Department of Public Safety and Correctional Services

Governor's Proposed Budget

As shown in **Exhibit 3**, the Governor's fiscal 2007 allowance provides an increase of approximately \$80,000, or 1.7% over the fiscal 2006 working appropriation. The increase is attributable to the two new positions, increases in salary increments and health insurance premiums, and a decrease in turnover. The department has requested the two new positions to address an ongoing backlog of cases needing to be processed. One position is for the Release Unit, and one position is for the Warrant Unit.

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

How Much It Grows:	General Fund	Total
2006 Working Appropriation	\$4,720	\$4,720
2007 Governor's Allowance	<u>4,800</u>	<u>4,800</u>
Amount Change	\$80	\$80
Percent Change	1.7%	1.7%

Where It Goes:

Personnel Expenses

New positions	\$54
Increments and other compensation	54
Employee and retiree health insurance	-16
Turnover adjustments	-36
Retirement	37
Other fringe benefit adjustments	-3

Other Changes

Vehicle replacement	-10
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Total **\$80**

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

Recommended Actions

- | | <u>Amount
Reduction</u> | | <u>Position
Reduction</u> |
|--|-----------------------------|----|-------------------------------|
| 1. Delete two new positions. Last year the legislature eliminated five vacant positions from the commission’s fiscal 2006 budget because historically the commission’s vacancy rate is consistently higher than its budgeted turnover. Funding is available in the allowance to fill additional vacancies. Therefore, if needed, vacancies could be converted to fill these functions. | \$ 53,885 | GF | 2.0 |

2. Adopt the following narrative:

New Parole Guidelines: The committees direct the Maryland Parole Commission to report information on the new parole guidelines. These new guidelines should be based on the commission’s revalidated risk assessment instrument and the completion of rehabilitative programs while incarcerated. The study should also address the effects of the guidelines on the existing correctional population. The study should be submitted to the committees no later than October 1, 2006.

Information Request	Author	Due Date
Report on the new parole guidelines	Department of Public Safety and Correctional Services	October 1, 2006

Total General Fund Reductions	\$ 53,885		2.0
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Updates

1. New Parole Guidelines

In the 2005 *Joint Chairmen's Report*, the budget committees requested that the Department of Public Safety and Correctional Services submit a report on new parole guidelines. The committees originally directed the Division of Parole and Probation to report the information but the responsibility for developing and implementing new guidelines actually belongs to the Maryland Parole Commission (MPC). A report entitled *Report to the Joint Chairmen on New Parole Guidelines* was submitted by MPC.

MPC was unable to produce a report meeting the outlined specifications because a decision was made to grant a new contract to a researcher with the goal of developing a new instrument and associated guideline system. Because a new instrument has not yet been finalized, there is not information available to report to the committees. The department anticipates that the new instrument will be finalized in April 2006.

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 2005					
Legislative Appropriation	\$4,493	\$0	\$0	\$0	\$4,493
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-77	0	0	0	-77
Reversions and Cancellations	-63	0	0	0	-63
Actual Expenditures	\$4,354	\$0	\$0	\$0	\$4,354
Fiscal 2006					
Legislative Appropriation	\$4,666	\$0	\$0	\$0	\$4,666
Budget Amendments	55	0	0	0	55
Working Appropriation	\$4,720	\$0	\$0	\$0	\$4,720

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

Fiscal 2005

General fund spending for fiscal 2005 was approximately \$4.4 million.

- Budget amendments reduced the appropriation by approximately \$77,000. This is comprised of an increase of approximately \$64,000 from the cost-of-living adjustment amendment, and a \$141,000 decrease as part of a department-wide amendment that realigned funds in accordance with actual expenditures.
- Approximately \$63,000 of unexpended employee and retiree health insurance funds were reverted to the general fund.

Fiscal 2006

The fiscal 2006 working appropriation is approximately \$4.7 million. This includes an increase of approximately \$55,000 from the cost-of-living adjustment amendment.

Audit Findings

Audit Period for Last Audit:	March 27, 2000 – May 27, 2003
Issue Date:	February 2004
Number of Findings:	0
Number of Repeat Findings:	n/a
% of Repeat Findings:	n/a
Rating: (if applicable)	n/a

MPC is included in the audit of the Department of Public Safety and Correctional Services Office of the Secretary. The most recent audit of the Office of the Secretary did not disclose any significant deficiencies in the design or operation of the commission's internal control or any significant noncompliance with applicable laws, rules, or regulations.

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

<u>Object/Fund</u>	<u>FY05 Actual</u>	<u>FY06 Working Appropriation</u>	<u>FY07 Allowance</u>	<u>FY06 - FY07 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	81.00	76.00	78.00	2.00	2.6%
02 Contractual	0.82	2.00	2.00	0	0%
Total Positions	81.82	78.00	80.00	2.00	2.6%
Objects					
01 Salaries and Wages	\$ 3,937,650	\$ 4,334,214	\$ 4,424,609	\$ 90,395	2.1%
02 Technical & Spec Fees	25,933	42,943	40,283	-2,660	-6.2%
03 Communication	37,196	39,428	38,302	-1,126	-2.9%
04 Travel	47,232	33,400	34,350	950	2.8%
07 Motor Vehicles	6,733	21,672	8,047	-13,625	-62.9%
08 Contractual Services	32,372	13,720	16,950	3,230	23.5%
09 Supplies & Materials	38,490	28,750	28,750	0	0%
10 Equip - Replacement	9,490	2,047	3,304	1,257	61.4%
11 Equip - Additional	6,616	0	0	0	0.0%
13 Fixed Charges	211,957	203,956	205,220	1,264	0.6%
Total Objects	\$ 4,353,669	\$ 4,720,130	\$ 4,799,815	\$ 79,685	1.7%
Funds					
01 General Fund	\$ 4,353,669	\$ 4,720,130	\$ 4,799,815	\$ 79,685	1.7%
Total Funds	\$ 4,353,669	\$ 4,720,130	\$ 4,799,815	\$ 79,685	1.7%

Note: The fiscal 2006 appropriation does not include deficiencies, and the fiscal 2007 allowance does not reflect contingent reductions.