

Q00C01
Maryland Parole Commission
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Working</u>	<u>FY 17</u> <u>Allowance</u>	<u>FY 16-17</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$5,697	\$5,925	\$5,966	\$42	0.7%
Deficiencies and Reductions	0	0	-18	-18	
Adjusted General Fund	\$5,697	\$5,925	\$5,948	\$23	0.4%
Adjusted Grand Total	\$5,697	\$5,925	\$5,948	\$23	0.4%

- When adjusted for the fiscal 2017 across-the-board reduction for health insurance, the Maryland Parole Commission's (MPC) fiscal 2017 allowance remains largely unchanged from the fiscal 2016 working appropriation, with an increase of only 0.4% in general funds.

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

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Personnel Data

	<u>FY 15 Actual</u>	<u>FY 16 Working</u>	<u>FY 17 Allowance</u>	<u>FY 16-17 Change</u>
Regular Positions	72.00	72.00	72.00	0.00
Contractual FTEs	<u>2.10</u>	<u>1.81</u>	<u>1.81</u>	<u>0.00</u>
Total Personnel	74.10	73.81	73.81	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	2.88	4.00%
Positions and Percentage Vacant as of 12/31/15	5.00	6.94%

- As of the end of calendar 2015, MPC had 5 vacant positions, about 2 more than is needed on average to meet budgeted turnover. All of the positions have been vacant for less than six months.

Analysis in Brief

Major Trends

Parole Commission Workload: In fiscal 2015, MPC conducted 8,714 parole hearings for State and local inmates, an overall decline of 11.4% from fiscal 2014. As a proportion of hearings conducted, the percent of State inmates granted parole decreased to 34.0% after increasing significantly between fiscal 2011 and 2013. The percent of local inmates granted parole remained fairly stable at 53.0%.

Parole Releases in Relation to Parole Eligibility: Since MPC began monitoring the number of releases at or within 12 months of parole eligibility, the percent of parolees released by the eligibility date decreased from 25% in fiscal 2013 to 13% in fiscal 2015. The majority of parole releases occur within 12 months after parole eligibility, at 60% to 65% each year from fiscal 2013 to 2015.

Retake Warrants: MPC has a goal of having at least 35% of retake warrants processed within three business days. Although performance in fiscal 2015 dropped slightly, the agency still performed 11 percentage points above its goal.

Recommended Actions

1. Concur with Governor's allowance.

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Operating Budget Analysis

Program Description

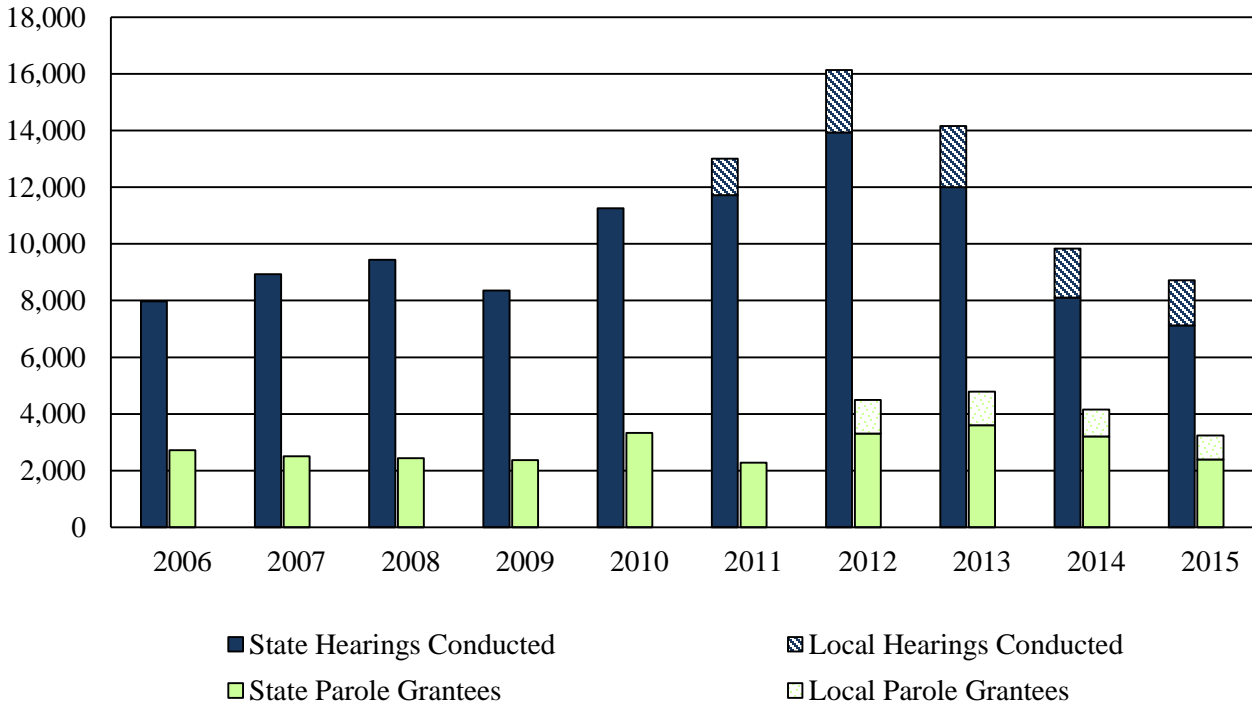
The Maryland Parole Commission (MPC) hears cases for parole release and revocation and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The commission is authorized to issue warrants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

1. Parole Commission Workload

Exhibit 1 shows the number of parole hearings conducted and the number of inmates granted parole by MPC for both State and local inmates. Workload data specific to local detention centers was first reported in the agency's fiscal 2014 Managing for Results (MFR) data. In fiscal 2012, MPC held a record number of parole hearings, with 13,929 for State inmates and 2,324 for local inmates. This was primarily the result of a policy change increasing parole hearings scheduled as soon as administratively possible from sentences of four years or fewer to sentences of five years or fewer. This created an influx of hearings in fiscal 2012 that has since leveled out. In fiscal 2015, MPC conducted 7,128 hearings for inmates in State correctional facilities. An additional 1,586 were held for inmates in local detention centers. Fiscal 2015 reflects a decline in parole hearings for both State (17%) and local (8%) inmates. Aside from the anticipated decrease in hearings associated with the scheduling policy change in fiscal 2012, implementation issues with the Offender Case Management System and the decentralization of offender intake have also contributed to the decrease in hearings.

**Exhibit 1
Parole Hearings Conducted and Inmates Granted Parole
Fiscal 2006-2015**



Note: Local parole hearing data first reported for fiscal 2011.

Source: Governor’s Budget Books, Fiscal 2006-2015

Approximately 31% of the local parole hearings in fiscal 2015 were conducted via video conference, a decline of 8 percentage points from fiscal 2014. The department has indicated that the decrease is a result of weekly scheduling decisions to minimize costs associated with offender transportation and maximize the number of cases heard. MPC acquired a fourth video conferencing unit in August 2015, and therefore expects to be able to increase the proportion of hearings conducted via video conferencing.

Exhibit 1 also illustrates the number of State and local inmates granted parole each year. Consistent with the increase in parole hearings conducted, the number of inmates paroled from State correctional facilities grew significantly between fiscal 2011 and 2012, by 45%, or over 1,000 inmates. This increase continued in fiscal 2013 for State inmates, when 3,600 offenders were granted parole. The number of local inmates granted parole declined by 3% between fiscal 2012 and 2013, with 1,180 local offenders being released by MPC. Fiscal 2014 and 2015 saw a continued decline in inmates

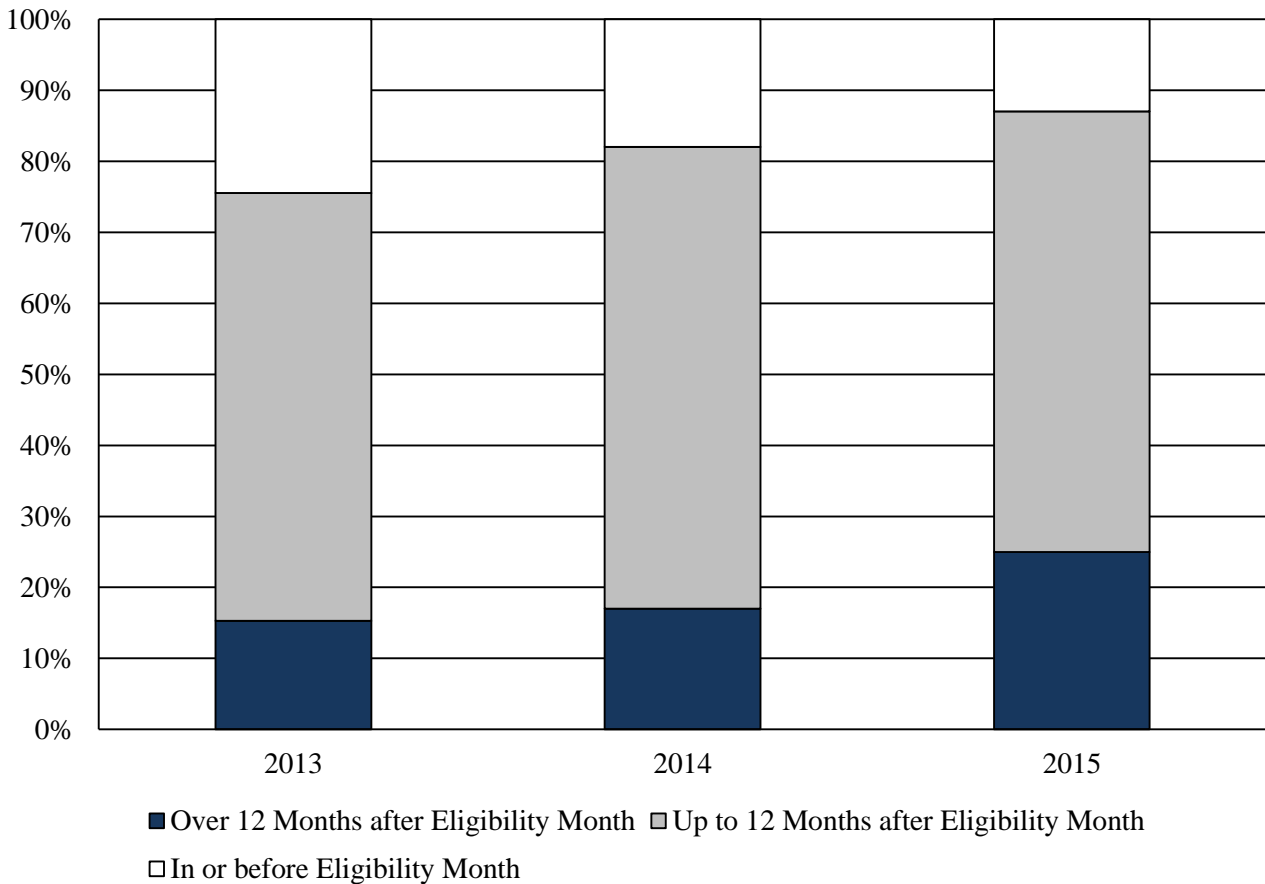
paroled, with 2,394 State and 845 local inmates release on parole in fiscal 2015. This is a decrease of 25% and 11%, respectively, consistent with the decrease in hearings conducted. As a proportion of hearings conducted, the percent of local inmates granted parole has remained fairly stable at 53%. The percent of State inmates released on parole increased steadily from 19% in fiscal 2011 to 40% in fiscal 2014, but decreased to 34% in fiscal 2015.

2. Parole Releases in Relation to Parole Eligibility

In fiscal 2013, MPC began monitoring the number of releases at or within 12 months of parole eligibility, in part to determine the impact of the Parole Case Review (PCR) policy. PCR calls for identifying low- to moderate-risk offenders (excluding ineligible crimes), placing those offenders in programming as soon as possible, and developing a case plan for the offenders that is reviewed and commented upon or approved early by MPC in order to jumpstart the parole review process, and therefore increase the likelihood that participating offenders can be released at their initial parole hearing. The department has found that this process facilitates communication between case management and MPC and provides case management with a clear direction as to how to proceed with programming in each offender's case.

Exhibit 2 shows offenders paroled by MPC in fiscal 2013 through 2015. At the request of the budget committees, MPC now includes this data with its annual MFR submission. In previous years, MPC has testified that it expects only about 20% of the parole releases to occur at parole eligibility. While MPC exceeded this goal in fiscal 2013 by 5 percentage points, the amount of parolees released by the eligibility date has since decreased steadily by a total of 12 percentage points. The majority of parole releases occur within 12 months after parole eligibility, at 60% to 65% each year from fiscal 2013 to 2015. The agency reports that the decreased portion of parole releases occurring at parole eligibility is likely due to the training and acclimation period for two recent commissioner appointments, and is expected to level out in future years.

**Exhibit 2
Parole Releases in Relation to Parole Eligibility Month
Fiscal 2013-2015**

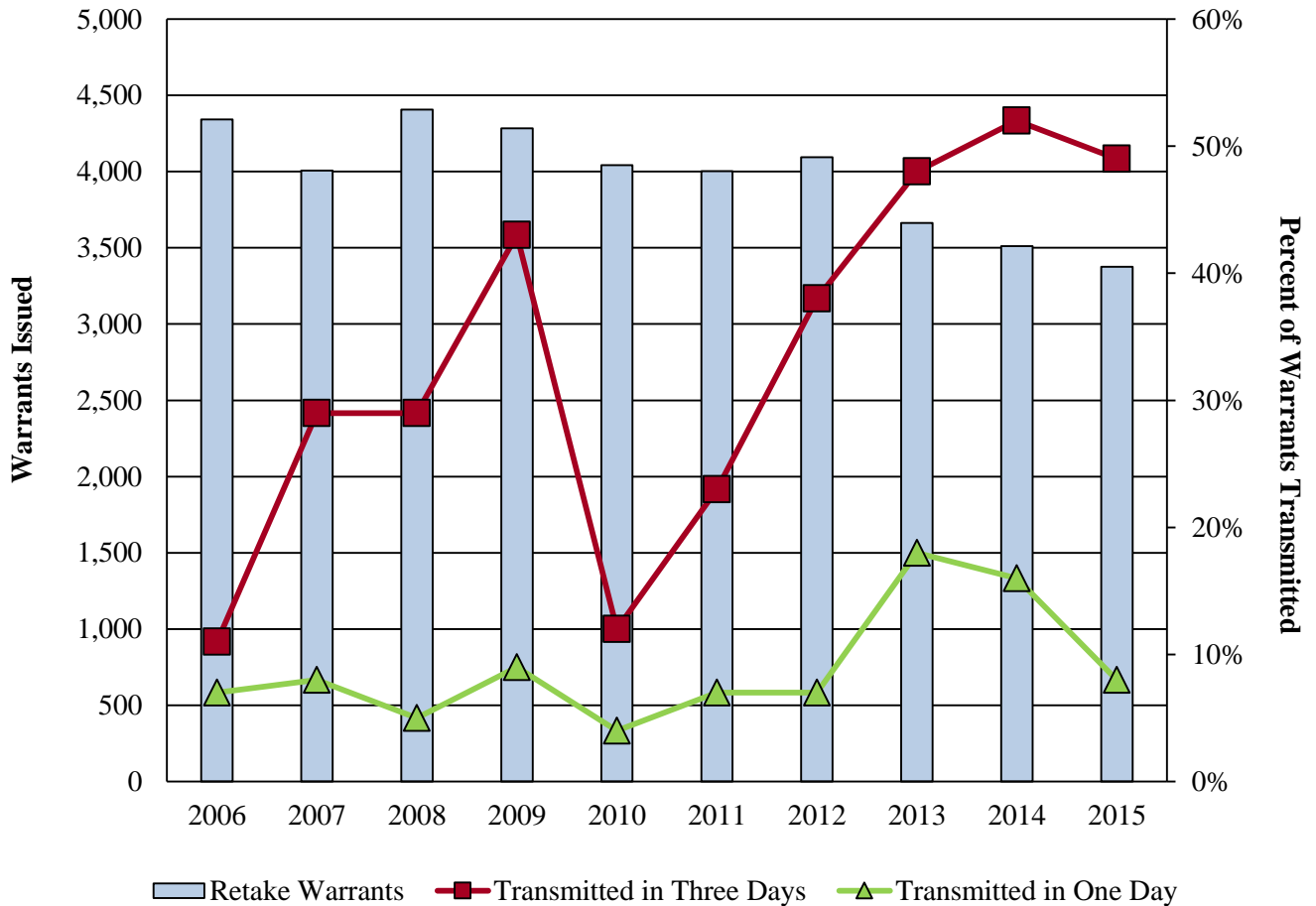


Source: Governor’s Budget Books, Fiscal 2013-2015

3. Retake Warrants

Exhibit 3 demonstrates the agency’s continued efforts to exceed its goal of having at least 35% of retake warrants processed within three business days. Retake warrants are processed by MPC when a parolee violates the terms of parole. Once MPC has been notified of the violation by the community supervision agent, 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 processing time means that offenders who should not be in the community may be apprehended for parole violations more quickly.

**Exhibit 3
Retake Warrant Processing
Fiscal 2006-2015**



Source: Governor’s Budget Books, Fiscal 2006-2015

After a significant decrease in fiscal 2010, MPC first exceeded its target in fiscal 2012, with 38% of retake warrants processed within three business days. The agency continued to improve over fiscal 2013 and into fiscal 2014 by processing 53% within the given time period. Although performance in fiscal 2015 dropped slightly, the agency still performed 11 percentage points above its goal. The percentage of retake warrants processed within one business day improved significantly in 2013, rising from 7% to 18%, but has since dropped back down to 8%. MPC has prioritized the processing of warrants for high-risk offenders, such as sex offenders or those in the Violence Prevention Initiative, which has resulted in improved processing times.

Proposed Budget

The Governor’s fiscal 2017 allowance reflects a \$23,000 increase when compared to the fiscal 2016 working appropriation, as shown in **Exhibit 4**.

Exhibit 4
Proposed Budget
DPSCS – Maryland Parole Commission
(\$ in Thousands)

How Much It Grows:	General Fund	Total
Fiscal 2015 Actual	\$5,697	\$5,697
Fiscal 2016 Working Appropriation	5,925	5,925
Fiscal 2017 Allowance	<u>5,948</u>	<u>5,948</u>
Fiscal 2016-2017 Amount Change	\$23	\$23
Fiscal 2016-2017 Percent Change	0.4%	0.4%
Where It Goes:		
Personnel Expenses		
Employee retirement		\$68
Employee and retiree health insurance.....		66
Workers’ compensation premium assessment.....		-1
Overtime.....		-2
Turnover adjustments		-72
Other Changes		
Contractual services		6
Utilities		-9
Vehicle purchase		-15
Non-Department of General Services rent		-16
Other.....		-2
Total		\$24

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

Personnel expenses increase by about \$59,000, after adjusting for the fiscal 2017 across-the-board reduction for health insurance. Employee retirement and health insurance increase personnel expenses by \$68,000 and \$66,000, respectively. These increases are offset by a decrease of \$72,000 for the turnover adjustment. The allowance for the Department of Budget and Management

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also includes funding for employee increments. A general fund amount of \$63,480 will be transferred by budget amendment to MPC to allocate funding for increments.

Outside of personnel expenses, MPC receives a small amount of additional funding for contractual services, driven by interpreter services. These costs are more than offset by decreases in the allowance for rent (\$16,000), one-time vehicle replacement (\$15,000), and utilities (\$9,000).

Across-the-board Reductions

The fiscal 2017 budget bill includes an across-the-board reduction for employee health insurance, based on a revised estimate of the amount of funding needed. This agency's share of these reductions is \$18,145 in general funds. There is an additional across-the-board reduction to abolish positions statewide, but the amounts have not been allocated by agency.

Recommended Actions

1. Concur with Governor's allowance.

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

<u>Object/Fund</u>	<u>FY 15 Actual</u>	<u>FY 16 Working Appropriation</u>	<u>FY 17 Allowance</u>	<u>FY 16 - FY 17 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	72.00	72.00	72.00	0.00	0%
02 Contractual	2.10	1.81	1.81	0.00	0%
Total Positions	74.10	73.81	73.81	0.00	0%
Objects					
01 Salaries and Wages	\$ 5,320,841	\$ 5,499,931	\$ 5,576,991	\$ 77,060	1.4%
02 Technical and Spec. Fees	67,346	65,962	61,638	-4,324	-6.6%
03 Communication	36,700	39,000	38,336	-664	-1.7%
04 Travel	21,356	32,000	32,000	0	0%
06 Fuel and Utilities	27,222	36,600	28,039	-8,561	-23.4%
07 Motor Vehicles	8,099	24,790	9,380	-15,410	-62.2%
08 Contractual Services	20,975	12,200	20,230	8,030	65.8%
09 Supplies and Materials	28,526	34,250	34,300	50	0.1%
10 Equipment – Replacement	9,547	0	0	0	0.0%
13 Fixed Charges	156,159	179,977	165,402	-14,575	-8.1%
Total Objects	\$ 5,696,771	\$ 5,924,710	\$ 5,966,316	\$ 41,606	0.7%
Funds					
01 General Fund	\$ 5,696,771	\$ 5,924,710	\$ 5,966,316	\$ 41,606	0.7%
Total Funds	\$ 5,696,771	\$ 5,924,710	\$ 5,966,316	\$ 41,606	0.7%

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. The fiscal 2017 allowance does not include contingent reductions.