

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Pardons and Parole	2,969,000	2,916,600	3,319,500	3,319,500	3,360,700	3,364,400
Total	2,969,000	2,916,600	3,319,500	3,319,500	3,360,700	3,364,400
By Fund Source						
General	2,898,300	2,845,900	3,248,800	3,248,800	3,290,000	3,293,700
Other	70,700	70,700	70,700	70,700	70,700	70,700
Total	2,969,000	2,916,600	3,319,500	3,319,500	3,360,700	3,364,400
By Object						
Personnel Costs	2,356,000	2,334,200	2,689,000	2,689,000	2,676,500	2,697,700
Operating Expenditures	590,000	559,400	627,700	627,700	684,200	666,700
Capital Outlay	23,000	23,000	2,800	2,800	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,969,000	2,916,600	3,319,500	3,319,500	3,360,700	3,364,400
FTP Positions	33.00	33.00	37.00	37.00	37.00	37.00

Commission for Pardons and Parole
Pardons and Parole

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The duties of the Commission are to conduct parole consideration hearings; process requests for clemency (pardon, commutation, remission of fines); restoration of firearms rights, process offenders out to parole when granted; consider early discharges from parole; consider medical parole; and to process offenders who are on parole in the community but have been charged with violating their parole. An initial parole hearing is scheduled six (6) months prior to the fixed portion of the sentence being completed, which may have to be modified if the offender is moved. The Commissioners meet monthly to conduct parole hearings, revocation hearings, and reviews of cases, usually meeting in panels of two (2) or three (3). All seven (7) Commissioners meet one day per quarter to consider pardons, commutations, and cases on which the panel of three could not reach a unanimous decision; all Commissioners are also scheduled for a business meeting once per quarter. The Commissioners are appointed by the Governor for three (3) year terms, confirmed by the Senate, and can be re-appointed at the end of their term.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 306, SB 1199

General	37.00	2,689,000	557,000	2,800	0	0	3,248,800
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,689,000	627,700	2,800	0	0	3,319,500

FY 2018 Total Appropriation

General	37.00	2,689,000	557,000	2,800	0	0	3,248,800
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,689,000	627,700	2,800	0	0	3,319,500

FY 2018 Estimated Expenditures

General	37.00	2,689,000	557,000	2,800	0	0	3,248,800
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,689,000	627,700	2,800	0	0	3,319,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(2,800)	0	0	(2,800)
Total	0.00	0	0	(2,800)	0	0	(2,800)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(8,400)	0	0	0	(8,400)
Total	0.00	0	(8,400)	0	0	0	(8,400)

FY 2019 Base

General	37.00	2,689,000	548,600	0	0	0	3,237,600
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,689,000	619,300	0	0	0	3,308,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(53,700)	0	0	0	0	(53,700)
Total	0.00	(53,700)	0	0	0	0	(53,700)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200
10.45	Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	60,200	0	0	0	0	60,200
Total	0.00	60,200	0	0	0	0	60,200
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Total Maintenance							
General	37.00	2,697,700	548,500	0	0	0	3,246,200
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,697,700	619,200	0	0	0	3,316,900

Commission for Pardons and Parole
 Pardons and Parole

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Building Lease: The Governor recommends General Fund for costs associated with leased office space expansion. The commission has grown due to implementation of the Justice Reinvestment Act and SB 1113 in 2017. The commission expanded its footprint at its current location from 11,608 square feet to 14,000 square feet on July 1, 2017.							
General	0.00	0	47,500	0	0	0	47,500
Total	0.00	0	47,500	0	0	0	47,500
12.02 Board of Commissioners Hearing Days: The Governor does not recommend funding additional hearing days at this time. Legislation expanding the commission and providing additional appropriation became effective July 1, 2017. The Governor recommends the commission evaluate implementation of SB 1113 and SB 1199 to determine needs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Conference Travel: The Governor does not recommend additional funding for commissioner travel to the annual Association of Paroling Authorities International conference.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Information Technology Consulting: The Governor does not recommend additional funding for information technology consulting.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Gov's Recommendation							
General	37.00	2,697,700	596,000	0	0	0	3,293,700
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,697,700	666,700	0	0	0	3,364,400