## Agency Expenditure Summary

| | FY 2018 | | FY 2019 | | FY 2020 | |
|---|---|---|---|---|---|---|
| | Approp | Actual | Approp | Estimate | Request | Gov Rec |
| **By Function** | | | | | | |
| Pardons and Parole | 3,319,500 | 3,195,900 | 3,388,100 | 3,388,100 | 3,534,600 | 3,477,600 |
| **Total** | **3,319,500** | **3,195,900** | **3,388,100** | **3,388,100** | **3,534,600** | **3,477,600** |
| **By Fund Source** | | | | | | |
| General | 3,248,800 | 3,125,200 | 3,317,400 | 3,317,400 | 3,463,900 | 3,403,400 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 3,500 |
| Other | 70,700 | 70,700 | 70,700 | 70,700 | 70,700 | 70,700 |
| **Total** | **3,319,500** | **3,195,900** | **3,388,100** | **3,388,100** | **3,534,600** | **3,477,600** |
| **By Object** | | | | | | |
| Personnel Costs | 2,689,000 | 2,595,300 | 2,721,400 | 2,721,400 | 2,826,200 | 2,765,700 |
| Operating Expenditures | 627,700 | 590,100 | 666,700 | 666,700 | 708,400 | 711,900 |
| Capital Outlay | 2,800 | 10,500 | 0 | 0 | 0 | 0 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **3,319,500** | **3,195,900** | **3,388,100** | **3,388,100** | **3,534,600** | **3,477,600** |
| **FTP Positions** | **37.00** | **37.00** | **37.00** | **37.00** | **38.00** | **37.00** |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|---|---|---|---|---|---|---|---|

**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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1355

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| General | 37.00 | 2,721,400 | 596,000 | 0 | 0 | 0 | 3,317,400 |
| Other | 0.00 | 0 | 70,700 | 0 | 0 | 0 | 70,700 |
| **Total** | **37.00** | **2,721,400** | **666,700** | **0** | **0** | **0** | **3,388,100** |

**FY 2019 Total Appropriation**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| General | 37.00 | 2,721,400 | 596,000 | 0 | 0 | 0 | 3,317,400 |
| Other | 0.00 | 0 | 70,700 | 0 | 0 | 0 | 70,700 |
| **Total** | **37.00** | **2,721,400** | **666,700** | **0** | **0** | **0** | **3,388,100** |

**FY 2019 Estimated Expenditures**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| General | 37.00 | 2,721,400 | 596,000 | 0 | 0 | 0 | 3,317,400 |
| Other | 0.00 | 0 | 70,700 | 0 | 0 | 0 | 70,700 |
| **Total** | **37.00** | **2,721,400** | **666,700** | **0** | **0** | **0** | **3,388,100** |

**FY 2020 Base**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| General | 37.00 | 2,721,400 | 596,000 | 0 | 0 | 0 | 3,317,400 |
| Other | 0.00 | 0 | 70,700 | 0 | 0 | 0 | 70,700 |
| **Total** | **37.00** | **2,721,400** | **666,700** | **0** | **0** | **0** | **3,388,100** |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|---|---|---|---|---|---|---|---|
| **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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs. | | | | | | | |
| General | 0.00 | (23,300) | 0 | 0 | 0 | 0 | (23,300) |
| **Total** | **0.00** | **(23,300)** | **0** | **0** | **0** | **0** | **(23,300)** |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance. | | | | | | | |
| General | 0.00 | 3,700 | 0 | 0 | 0 | 0 | 3,700 |
| **Total** | **0.00** | **3,700** | **0** | **0** | **0** | **0** | **3,700** |
| 10.23 Contract Inflation: The Governor recommends General Fund for an increase in office lease costs. | | | | | | | |
| General | 0.00 | 0 | 7,000 | 0 | 0 | 0 | 7,000 |
| **Total** | **0.00** | **0** | **7,000** | **0** | **0** | **0** | **7,000** |
| 10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs. | | | | | | | |
| General | 0.00 | 0 | 3,400 | 0 | 0 | 0 | 3,400 |
| **Total** | **0.00** | **0** | **3,400** | **0** | **0** | **0** | **3,400** |
| 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 | 1,700 | 0 | 0 | 0 | 1,700 |
| **Total** | **0.00** | **0** | **1,700** | **0** | **0** | **0** | **1,700** |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| General | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| **Total** | **0.00** | **0** | **100** | **0** | **0** | **0** | **100** |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| General | 0.00 | 63,900 | 0 | 0 | 0 | 0 | 63,900 |
| **Total** | **0.00** | **63,900** | **0** | **0** | **0** | **0** | **63,900** |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **0.00** | **0** | **0** | **0** | **0** | **0** | **0** |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|---|---|---|---|---|---|---|---|
| **FY 2020 Total Maintenance** | | | | | | | |
| General | 37.00 | 2,765,700 | 608,200 | 0 | 0 | 0 | 3,373,900 |
| Other | 0.00 | 0 | 70,700 | 0 | 0 | 0 | 70,700 |
| **Total** | **37.00** | **2,765,700** | **678,900** | **0** | **0** | **0** | **3,444,600** |

**Line Items**

12.01 Guideline Verification: The Governor recommends one-time General Fund for validation of the parole guidelines tool that assists the commission in making parole decisions based on risk.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| General | 0.00 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| **Total** | **0.00** | **0** | **20,000** | **0** | **0** | **0** | **20,000** |

12.02 Information Technology Consulting: The Governor recommends General Fund for information technology consulting for the continued development and maintenance of the commission's database management system.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| General | 0.00 | 0 | 9,500 | 0 | 0 | 0 | 9,500 |
| **Total** | **0.00** | **0** | **9,500** | **0** | **0** | **0** | **9,500** |

12.03 Parole Investigator Supervisor: The Governor does not recommend General Fund for a parole investigator supervisor position.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **0.00** | **0** | **0** | **0** | **0** | **0** | **0** |

12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Dedicated | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| **Total** | **0.00** | **0** | **3,500** | **0** | **0** | **0** | **3,500** |

**FY 2020 Gov's Recommendation**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| General | 37.00 | 2,765,700 | 637,700 | 0 | 0 | 0 | 3,403,400 |
| Dedicated | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| Other | 0.00 | 0 | 70,700 | 0 | 0 | 0 | 70,700 |
| **Total** | **37.00** | **2,765,700** | **711,900** | **0** | **0** | **0** | **3,477,600** |