

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	3,388,100	3,552,400	3,497,400	3,456,900	3,590,200	3,544,400
Total	3,388,100	3,552,400	3,497,400	3,456,900	3,590,200	3,544,400
By Fund Source						
General	3,317,400	3,481,700	3,426,700	3,386,200	3,519,500	3,473,700
Dedicated	0	0	0	0	0	0
Other	70,700	70,700	70,700	70,700	70,700	70,700
Total	3,388,100	3,552,400	3,497,400	3,456,900	3,590,200	3,544,400
By Object						
Personnel Costs	2,721,400	2,875,900	2,789,000	2,748,500	2,891,800	2,763,000
Operating Expenditures	666,700	676,500	708,400	708,400	698,400	781,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	3,388,100	3,552,400	3,497,400	3,456,900	3,590,200	3,544,400
FTP Positions	37.00	37.00	37.00	37.00	37.00	37.00

Commission for Pardons and Parole

Pardons and Parole

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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Description: The Commission is mandated to process all offenders for parole consideration hearings once they are eligible for parole. Under the unified sentencing structure, each sentence must have a fixed portion for the offender to serve, during which time the offender cannot be released on parole, and an indeterminate portion, of which the offender can be paroled at any time. The 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 (appeals of prior decisions, early discharges from parole, medical parole considerations, and numerous other cases requiring a Commission decision), usually meeting in panels of two (2) or three (3). All seven (7) Commissioners are scheduled to 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.

Offenders on parole are supervised by IDOC, but remain under the purview and conditions of the Commission. If an offender violates the conditions of parole, the parole officer may submit a report of violation outlining the violations and a hearing officer will conduct a hearing to determine if the offender is guilty or innocent of the named charges. At any time during this process, the Executive Director could reinstate the offender back to parole. Or, the hearing officer can refer the case to the Commission to consider parole revocation. At that time, the Commission may reinstate the offender back to parole; grant another parole release; impose alternative sanctions; or, maintain the offender in custody. The Commission conducts many reviews monthly including reviews of disciplinary action for offenders who were granted a parole release date but have had serious behavior issues; medical parole requests; miscellaneous reviews for various reasons that require a Commission decision; appeals of prior decisions; early parole discharge requests; and clemency (pardon or commutation) requests. These reviews are prepared by staff and the Executive Director reviews each case with the Commissioners for a decision.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1144

General	37.00	2,789,000	637,700	0	0	0	3,426,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,789,000	708,400	0	0	0	3,497,400

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(34,300)	0	0	0	0	(34,300)
Total	0.00	(34,300)	0	0	0	0	(34,300)

	<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>
4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(6,200)	0	0	0	0	(6,200)
Total	0.00	(6,200)	0	0	0	0	(6,200)

FY 2020 Total Appropriation

General	37.00	2,748,500	637,700	0	0	0	3,386,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,748,500	708,400	0	0	0	3,456,900

FY 2020 Estimated Expenditures

General	37.00	2,748,500	637,700	0	0	0	3,386,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,748,500	708,400	0	0	0	3,456,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	34,300	0	0	0	0	34,300
Total	0.00	34,300	0	0	0	0	34,300

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200

FY 2021 Base

General	37.00	2,789,000	617,700	0	0	0	3,406,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,789,000	688,400	0	0	0	3,477,400

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>
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(13,600)	0	0	0	0	(13,600)
Total	0.00	(13,600)	0	0	0	0	(13,600)
10.23	Contract Inflation: The Governor recommends General Fund for an increase in office lease costs.						
General	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	7,600	0	0	0	7,600
10.45	Risk Management Cost Increases: Adjustments to costs of insurance as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	43,300	0	0	0	0	43,300
Total	0.00	43,300	0	0	0	0	43,300
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
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
FY 2021 Total Maintenance							
General	37.00	2,818,800	627,700	0	0	0	3,446,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,818,800	698,400	0	0	0	3,517,200

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.							
Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS).							
General	0.00	0	79,500	0	0	0	79,500
Total	0.00	0	79,500	0	0	0	79,500
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
General	0.00	0	15,400	0	0	0	15,400
Total	0.00	0	15,400	0	0	0	15,400
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(55,800)	(12,400)	0	0	0	(68,200)
Total	0.00	(55,800)	(12,400)	0	0	0	(68,200)

FY 2021 Gov's Recommendation

General	37.00	2,763,000	710,700	0	0	0	3,473,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,763,000	781,400	0	0	0	3,544,400