Agency Summary And Certification

232 -- Commission for Pardons and Parole

Original Submission _X__ or Rev No. ___ **FY2022 Request** Page __1__ of __26__ Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

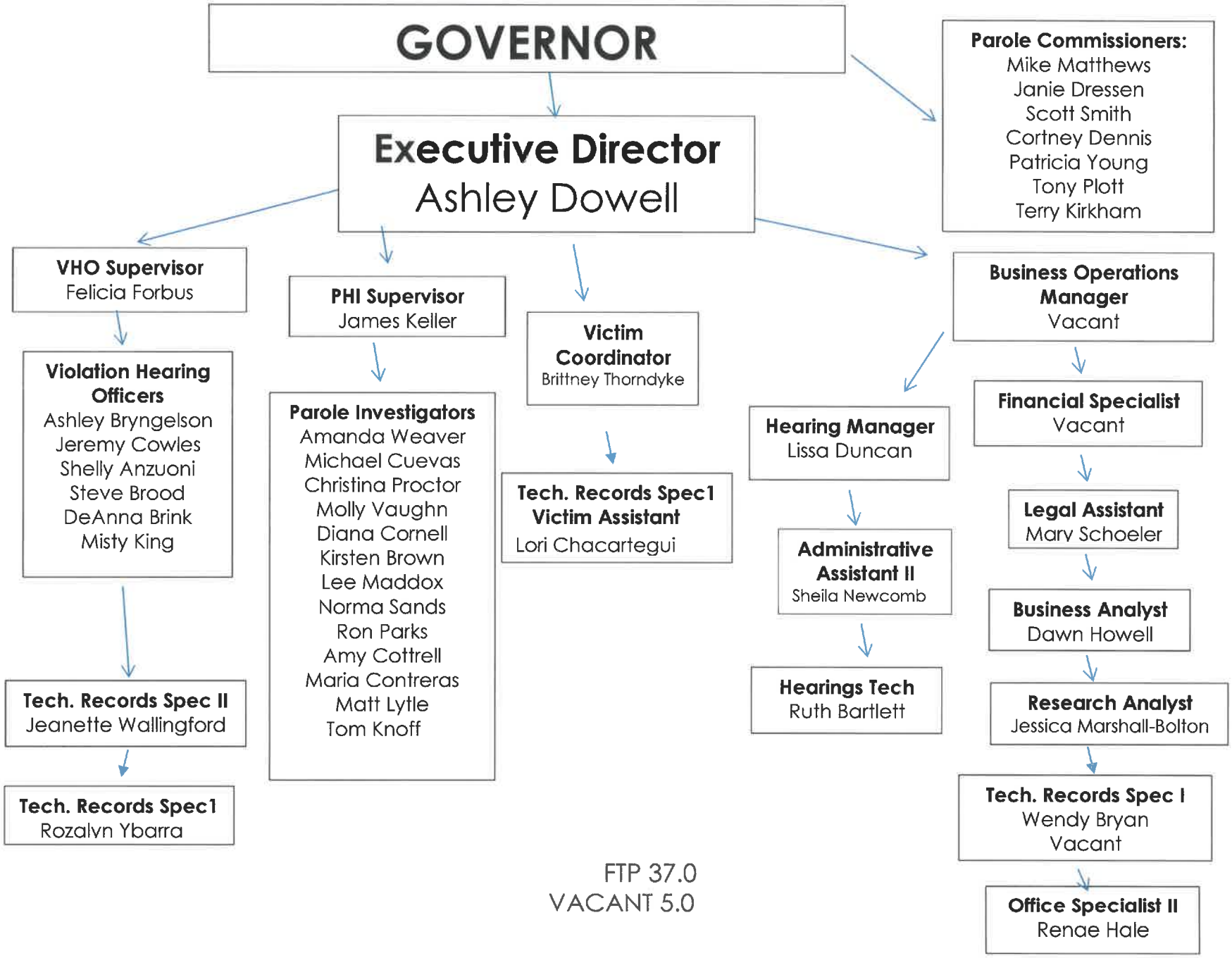
Signature of Department Director : Date: 8/28/20

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Pardons and Parole	3,457,900	3,124,000	3,545,200	3,371,500	3,529,800
Total	3,457,900	3,124,000	3,545,200	3,371,500	3,529,800

By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	3,387,200	3,053,700	3,474,500	3,300,800	3,459,100
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0
O 0349-00 Miscellaneous Revenue	70,700	70,300	70,700	70,700	70,700
Total	3,457,900	3,124,000	3,545,200	3,371,500	3,529,800

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	2,749,500	2,538,400	2,819,600	2,690,800	2,819,600
Operating Expenditures	708,400	585,600	725,600	680,700	710,200
Capital Outlay	0	0	0	0	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	3,457,900	3,124,000	3,545,200	3,371,500	3,529,800
FTP Total	37.00	37.00	37.00	37.00	37.00

COMMISSION OF PARDONS AND PAROLE



FTP 37.0
VACANT 5.0

Decision Unit	Priority	Agency Request FTP	General	Total
Pardons and Parole				
12.97 Budget Law Exemptions/Other Adjustments	1	0.00	(93,200)	(93,200)
		0.00	**(93,200)**	**(93,200)**

FORM B11: REVENUE

Agency/Department: Commission of Pardons & Parole
Program (If applicable)

Request for Fiscal Year: 2022
Agency Number: 232
Budget Unit (If Applicable): CPPA
Function/Activity Number (If Applicable): 10

Original Request Date: 9/1/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0349	05	Misc Revenue	1	1501	Sales of Service	52,000	67,200	28,300	28,300	28,300
		Parole Bond Forfeitures								
0349	**05**	**Misc Revenue**		**FUND TOTAL**		**$52,000**	**$67,200**	**$28,300**	**$28,300**	**$28,300**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**
				GRAND TOTAL		**$52,000**	**$67,200**	**$28,300**	**$28,300**	**$28,300**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0349	05	Miscellaneous Revenue	1	There is no accurate way to predict the numer of parolees who will abscond from parole, thereby forfeiting their interstate bond. Estimates are conservative that the revenue will be similar to FY20 actuals.	$0
					$0
					$0
					$0
					$0
					$0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Commission of Pardons & Parole Agency Number: 232

Original Request Date: September 1, 2020 or Revision Request Date: _____ Page 5 of 26

Sources and Uses: Revenue received from forfeited parole bonds. Funds are used to offset cost of returning parolees when in violation.

FUND NAME: Misc. Revenue Fund	FUND CODE: 0349-05	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**100,900**	**143,100**	**191,400**	**146,800**	**101,800**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**100,900**	**143,100**	**191,400**	**146,800**	**101,800**
4. Revenues (from Form B-11)		52,000	67,200	28,300	28,300	28,300
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**152,900**	**210,300**	**219,700**	**175,100**	**130,100**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	4,300	2,100	2,600	2,600	2,600
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*70,700*	*70,700*	*70,700*	*70,700*	*70,700*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(65,200)*	*(53,900)*	*(400)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**5,500**	**16,800**	**70,300**	**70,700**	**70,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**5,500**	**16,800**	**70,300**	**70,700**	**70,700**
20. Ending Cash Balance		**143,100**	**191,400**	**146,800**	**101,800**	**56,800**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**143,100**	**191,400**	**146,800**	**101,800**	**56,800**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**143,100**	**191,400**	**146,800**	**101,800**	**56,800**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Commission of Pardons & Parole Agency Number: 232

Original Request Date: September 1, 2020 or Revision Request Date: _____

Sources and Uses: Deposits are from offenders wishing to parole to another state. Bonds are forfeited when parolees violate the conditions of parole, and transferred to the Miscellaneous Revenue Fund, where they are used to offset extradition cost of returning parolees to Idaho. Partial refund given upon successful completion of parole or if the parolee returns to Idaho, to finish sentence, w/o violation.

FUND NAME: Custodial Funds	FUND CODE: 0630	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**415,900**	**438,600**	**455,200**	**509,200**	**509,200**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**415,900**	**438,600**	**455,200**	**509,200**	**509,200**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	60,300	47,800	82,700	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**476,200**	**486,400**	**537,900**	**509,200**	**509,200**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	37,600	31,200	28,800	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**438,600**	**455,200**	**509,200**	**509,200**	**509,200**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**438,600**	**455,200**	**509,200**	**509,200**	**509,200**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**438,600**	**455,200**	**509,200**	**509,200**	**509,200**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 232 - Commission for Pardons and Parole

Function: 10 - Pardons and Parole

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	37.00	2,749,500	637,700	0	0	0	3,387,200
0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	70,700	0	0	0	70,700
	Total	**37.00**	**2,749,500**	**708,400**	**0**	**0**	**0**	**3,457,900**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
0001-00	General	0.00	(34,300)	0	0	0	0	(34,300)
	Total	**0.00**	**(34,300)**	**0**	**0**	**0**	**0**	**(34,300)**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(176,800)	(122,400)	0	0	0	(299,200)
0349-00	Other	0.00	0	(400)	0	0	0	(400)
	Total	**0.00**	**(176,800)**	**(122,800)**	**0**	**0**	**0**	**(299,600)**
FY 2020 Actual Expenditures								
0001-00	General	37.00	2,538,400	515,300	0	0	0	3,053,700
0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	70,300	0	0	0	70,300
	Total	**37.00**	**2,538,400**	**585,600**	**0**	**0**	**0**	**3,124,000**
FY 2021 Original Appropriation								
3.00								
0001-00	General	37.00	2,819,600	639,500	0	0	0	3,459,100
OT 0001-00	General	0.00	0	15,400	0	0	0	15,400
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	70,700	0	0	0	70,700
	Total	**37.00**	**2,819,600**	**725,600**	**0**	**0**	**0**	**3,545,200**
FY 2021 Total Appropriation								
0001-00	General	37.00	2,819,600	639,500	0	0	0	3,459,100
OT 0001-00	General	0.00	0	15,400	0	0	0	15,400
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	70,700	0	0	0	70,700
	Total	**37.00**	**2,819,600**	**725,600**	**0**	**0**	**0**	**3,545,200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 232 - Commission for Pardons and Parole

Function: 10 - Pardons and Parole

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments								
6.21 Governor's Holdback								
This decision unit reflects the Governor's 5% General Fund Holdback.								
OT 0001-00	General	0.00	(128,800)	(44,900)	0	0	0	(173,700)
	Total	**0.00**	**(128,800)**	**(44,900)**	**0**	**0**	**0**	**(173,700)**
FY 2021 Estimated Expenditures								
0001-00	General	37.00	2,819,600	639,500	0	0	0	3,459,100
OT 0001-00	General	0.00	(128,800)	(29,500)	0	0	0	(158,300)
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	70,700	0	0	0	70,700
	Total	**37.00**	**2,690,800**	**680,700**	**0**	**0**	**0**	**3,371,500**
Base Adjustments								
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY2021.								
OT 0001-00	General	0.00	0	(15,400)	0	0	0	(15,400)
	Total	**0.00**	**0**	**(15,400)**	**0**	**0**	**0**	**(15,400)**
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21								
OT 0001-00	General	0.00	128,800	44,900	0	0	0	173,700
	Total	**0.00**	**128,800**	**44,900**	**0**	**0**	**0**	**173,700**
FY 2022 Base								
0001-00	General	37.00	2,819,600	639,500	0	0	0	3,459,100
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	70,700	0	0	0	70,700
	Total	**37.00**	**2,819,600**	**710,200**	**0**	**0**	**0**	**3,529,800**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	47,400	0	0	0	0	47,400
	Total	**0.00**	**47,400**	**0**	**0**	**0**	**0**	**47,400**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	14,400	0	0	0	0	14,400
	Total	**0.00**	**14,400**	**0**	**0**	**0**	**0**	**14,400**

FY 2022 Agency Budget - Request

Detail Report

Agency: 232 - Commission for Pardons and Parole

Function: 10 - Pardons and Parole

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.23 Contract Inflation								
This decision unit reflects $7,400 contract inflation of 3% for the office space lease.								
0001-00	General	0.00	0	7,400	0	0	0	7,400
	Total	**0.00**	**0**	**7,400**	**0**	**0**	**0**	**7,400**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	22,000	0	0	0	0	22,000
	Total	**0.00**	**22,000**	**0**	**0**	**0**	**0**	**22,000**
10.62 Salary Multiplier - Group and Temporary								
This decision unit reflects a 1% Change in Employee Compensation for group positions.								
0001-00	General	0.00	2,000	0	0	0	0	2,000
	Total	**0.00**	**2,000**	**0**	**0**	**0**	**0**	**2,000**
FY 2022 Total Maintenance								
0001-00	General	37.00	2,905,400	646,900	0	0	0	3,552,300
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	70,700	0	0	0	70,700
	Total	**37.00**	**2,905,400**	**717,600**	**0**	**0**	**0**	**3,623,000**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
This decision unit is a General Fund offset totaling $85,500. It represents holding open a vacant Business Operations Manager position, and absorbing contract inflation for the office lease.								
0001-00	General	0.00	(85,800)	(7,400)	0	0	0	(93,200)
	Total	**0.00**	**(85,800)**	**(7,400)**	**0**	**0**	**0**	**(93,200)**
FY 2022 Total								
0001-00	General	37.00	2,819,600	639,500	0	0	0	3,459,100
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	70,700	0	0	0	70,700
	Total	**37.00**	**2,819,600**	**710,200**	**0**	**0**	**0**	**3,529,800**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	232
Function/Division:	Commission of Pardons & Parole	Function/Activity Number:	10
Activity/Program:		Budget Unit:	CPPA
		Fiscal Year:	2022
Original Request Date:	9/1/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 10	of 26

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	32.00	1,502,218	372,800	345,297	2,220,315	40,960	12,807	53,767
			Board & Group Positions	2		178,547	0	16,002	194,549			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		32.00	1,680,765	372,800	361,299	2,414,864	40,960	12,807	53,767
			FY 2021 ORIGINAL APPROPRIATION	2,819,600	37.00	1,962,465	435,282	421,853	2,819,600			
			Unadjusted Over or (Under) Funded:	Est Difference	5.00	281,700	62,482	60,554	404,736	Calculated overfunding is 14.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
2442	04246	R1	VACANT - Financial Specialist	1	1.00	46,467	11,650	10,593	68,710	1,280	414	1,694
5010	03178	R1	VACANT - Business Operations Manager	1	1.00	59,259	11,650	13,509	84,418	1,280	527	1,807
5012	09362	R1	VACANT - Parole Investigator	1	1.00	52,416	11,650	11,949	76,015	1,280	467	1,747
5014	09362	R1	VACANT - Parole Investigator	1	1.00	52,416	11,650	11,949	76,015	1,280	467	1,747
5018	01104	R1	VACANT - Tech Records Spec 1	1	1.00	31,470	11,650	7,174	50,294	1,280	280	1,560
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
5010	03178	R1	VACANT - Business Operations Manager	1	0.00	(59,259)	(11,650)	(13,509)	(84,419)	0	(527)	(527)
			Leave open		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	37.00	1,684,986	419,400	386,963	2,491,350	47,360	14,434	61,794
			Board & Group Positions	2	0.00	178,547	0	16,002	194,549	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		37.00	1,863,534	419,400	402,965	2,685,899	47,360	14,434	61,794
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	92,800	20,900	20,100	133,800	Calculated overfunding is 4.7% of Original Appropriation		
				Est. Expend	0.00	(400)	9,300	(3,900)	5,000	Calculated overfunding is .2% of Estimated Expenditures		
				Base	0.00	(400)	9,300	(3,900)	5,000	Calculated overfunding is .2% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,819,600	37.00	1,956,299	440,277	423,024	2,819,600			
		Rounded Appropriation		37.00	1,956,300	440,300	423,000	2,819,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		37.00	1,956,300	440,300	423,000	2,819,600			
		Expenditure Adjustments:									
6.21		Governor's Holdback		0.00	(93,213)	(11,650)	(23,925)	(128,788)			0
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		37.00	1,863,087	428,650	399,075	2,690,812			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.48		Removal of One-Time Expenditures		0.00	93,213	11,650	23,925	128,788			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		37.00	1,956,300	440,300	423,000	2,819,600			
10.11		Change in Health Benefit Costs				47,400		47,400			
10.12		Change in Variable Benefits Costs					14,400	14,400			
								0			
		Subtotal CEC Base:	Indicator Code	37.00	1,956,300	487,700	437,400	2,881,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		17,800		4,200	22,000			
10.62		CEC for Group Positions	1.00%		1,800		200	2,000			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		37.00	1,975,900	487,700	441,800	2,905,400			
		Line Items:									
12.97	03178	VACANT - Business Operations Manager	1	0.00	(59,350)	(12,930)	(13,530)	(85,800)			
		Leave open				0		0			
								0			
13.00		FY 2022 TOTAL REQUEST		37.00	1,916,550	474,770	428,270	2,819,600			

Form B4: Part C - Contract Inflation

Agency: Commission of Pardons and Parole3
Division:
Program:

Agency Number: 232
Function/Activity Number: 10

Request 2022
Page 12 of 26
Original Submission X or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
Hepworth/Office Lease increase	221,937	231,249	235,022	247,536	07/2014	7 of 7	3.00%	7,400	254,936
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	221,937	231,249	235,022	247,536			2.99%	7,400	254,936
FundSource							**Proportion**		
General	-	-	-	-			100.0%	7,400	254,900
Dedicated	-	-	-	-			0.0%	-	-
Federal	-	-	-	-			0.0%	-	-
Total	-	-	-	-			100.00%	**7,400**	**254,900**

Notes:
FY21 includes a $5,000 rent abatement that expires in 2021.
FY22 includes exercising an automatic 1 year lease extension.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Commission of Pardons and Parole	Division/Bureau:	
Prepared By:	Lisa Johnson	E-mail Address:	ljohnson@idoc.idaho.gov
Telephone Number:	208-658-2107	Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/24/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Commission of Pardons and Parole				
City:	Boise		County:	Ada	
Street Address:	3056 Elder Street			Zip Code:	83705
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 7/31/2021

FUNCTION/USE OF FACILITY

Office space for the Commission of Pardons and Parole - Director's office, Business Administration, Parole Hearing Officers, Violation Hearing Officers, Victim Coordinator, Finance/Purchasing, Legal Assistant, Business & Research Analysts.

COMMENTS

Current our lease expires in twofold: original front office expires 7/31/2021 while the additional back office space expires 5/31/2021. Due to an increase in the number of staff and the addition of in-house Commission Parole hearings our lease of 11,608 sq. ft increase to 14,000 sq. ft in May of 2017.

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	37	37	37	37	37	37
Full-Time Equivalent Positions:	37	37	37	37	37	37
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	14,000	14,000	14,000	14,000	14,000	14,000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$235,022	$247,536	$254,936	$257,485	$265,210	$273,166

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

AGENCY NAME:				Commission of Pardons and Parole				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2019	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
3056 Elder Street, Boise 83705	2022	request	14,000	$ 18.21	$ 254,936	37	378	37.0 FTE, 1 Temp, 1 unfilled position
Main Office	2021	estimate	14,000	$ 17.68	$ 247,536	37	378	37.0 FTE, 1 Temp, 1 unfilled position
	2020	actual	14,000	$ 16.79	$ 235,022	37	378	37.0 FTE, 1 Temp
	Change (request vs actual)		0	$ 1.42	19,914	0	0	
	Change (estimate vs actual)		0	$ 0.89	12,514	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE _____)	2022	request	14,000	$ 18.21	$ 254,936	37	378	
	2021	estimate	14,000	$ 17.68	$ 247,536	37	378	
	2020	actual	14,000	$ 16.79	$ 235,022	37	378	
	Change (request vs actual)		0	$ -	19,914	0	0	
	Change (estimate vs actual)		0	$ -	12,514	0	0	
TOTAL (ALL PAGES)	2022	request			$ -			
	2021	estimate			$ -			
	2020	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

Part I – Agency Profile

Agency Overview

The Commission of Pardons and Parole (Commission) became a stand-alone agency on July 1, 2010. This agency is fully funded from the state general fund but operates closely in conjunction with the Idaho Department of Correction (IDOC). 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.

History: The Commission was established in 1969, four (4) part-time Commissioners and one (1) full-time Commissioner with the title of Executive Secretary who served as the head of the agency; Commissioners were appointed by the Board of Correction. The Commission was later restructured to consist of five (5) part-time Commissioners and an Executive Director who was appointed by the Commissioners. In 2017, statute was amended to seven (7) part-time Commissioners. In the early 1990's, the Executive Director position was moved directly under the Board of Correction but in 1998, statutes were changed to move both the Commissioners and Executive Director directly under the Governor. In 2010, the statute was again amended to make the Commission of Pardons and Parole a separate agency.

Purpose: 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 parole releases; 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. The duties of the Commission are described under Sections 20-223 and 20-240, Idaho Code.

Organizational Structure/Staff: The agency is staffed by thirty-seven (37) full time employees.

- The Executive Director is the head of the agency and is appointed and serves at the pleasure of the Governor. This position is the official spokesperson for the agency and is responsible for managing all Commission business.
- The Violation Hearing Officer Supervisor supervises six (6) Violation Hearing Officers, two (2) Violation Records Coordinators, serves as a member of the Leadership team, and speaks on criminal justice matters in the Director's absence. This position is the second in command at the agency.
- The Parole Hearing Investigator Supervisor supervises thirteen (13) Parole Investigators and serves as a member of the Leadership team.
- The Business Operations Manager supervises eight (8) professional and administrative staff which includes the Hearings Manager, Financial Specialist, Legal Assistant, Business Analyst, Research Analyst, four (4) technical administrative positions and serves as a member of the Leadership team. This position will speak on financial and business-related matters in the Director's absence.
- The Hearings Manager is responsible for the Commission hearing process and supervises two (2) staff members which include the Hearing Technician and Administrative Assistant II.
- The Victim Coordinator is responsible for ensuring Commission compliance with constitutional and statutory rights of victims and supervises one (1) Technical Records Specialist I.

Core Functions/Idaho Code

The Commission is mandated to process all eligible offenders for parole consideration hearings. Under the Unified sentencing structure, each sentence must include 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 may be paroled or remain incarcerated at the Commission's discretion. The initial parole hearing is generally scheduled six (6) months prior to completion of the fixed portion of the sentence.

The Commissioners meet monthly to conduct parole hearings, revocation hearings, and reviews of cases (appeals of prior decisions, medical parole considerations, and miscellaneous reviews requiring a Commission decision),

usually meeting in panels of three (3). A full panel of seven (7) Commissioners is scheduled to meet at least once per quarter to consider pardons, commutations, and cases on which the panel of three (3) could not reach a unanimous decision. Included in the quarterly schedule is a Commission business meeting with all seven (7) Commissioners in attendance.

Offenders on parole are supervised by IDOC but remain under the jurisdiction of the Commission. If an offender violates conditions of parole, the parole officer may submit a Report of Violation outlining the alleged violations. A Violation Hearing Officer will conduct a hearing to determine if the offender is guilty or innocent of the allegations. The Violation Hearing Officer may recommend that the offender be reviewed by the Commission for consideration for reinstatement or may refer the offender for a revocation hearing before the Commission. At a revocation hearing, the Commission may reinstate parole or revoke parole, and then may grant a new parole or deny parole consideration until a later date. The Commission conducts many reviews monthly to include reviews of disciplinary action for offenders who were granted a parole release date but have had serious behavior issues; medical parole requests; and miscellaneous reviews for various reasons that require a Commission decision. These reviews are prepared by staff and the case is reviewed with the Commissioners for a decision.

Revenue and Expenditures

Revenue		FY 2017	FY 2018	FY 2019	FY 2020
General Fund		$2,940,900	$3,248,720	$3,317,400	$3,474,500
	Total	**$2,940,900**	**$3,248,720***	**$3,317,400***	**$3,474,500**
Expenditures		**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs		$2,334,204	$2,689,000**	$2,566,898	$2,538,407
Operating Costs		$511,680	$545,000***	$586,160	$515,333
	Total	**$2,845,884**	$3,234,000	$3,153,058	$3,053,740

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Number of Hearings	5709*	6580	7128	6830
Parole Releases	2904	1769**	1895	1768
Warrants Issued	2140	1470	1523	927
Violation Hearings	579	948	1065	1011
Victim Contacts Attempted	3088	6169***	6536	6261

* "Number of Hearings" now includes all Hearings except Primary Reviews. Previous years only reflect the number of Regular and Revocation Hearings
** "Parole Releases" now includes only those released to parole via new contract. Past numbers counted those released to parole (TM to PR) and those released as a parole violator back to parole (PV to PR).
*** "Victim Contacts Attempted"- new database tracking has allowed for a more accurate and thorough counting of victim interactions.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	1	1
Number of Words	13,843	11,683
Number of Restrictions	113	0

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal # 1: Improve the process for addressing parole violations.						
1. Make initial contact attempt with victims for parole violators	actual	100%	100%	100%	100%	----------
	target	*85 – 90%*	*85 – 90%*	*85-90%*	*85-90%*	
2. Maintain average time between arrest and revocation hearing	actual	5.2 months	5.7 months	5.6 months	6.79 months	----------
	target	*4 months*	*4 months*	*4 months*	*4 months*	
3. Consistently communicate process changes and field information with staff (12 meetings per year)	actual	12	8	8	24	----------
	target	*12 / year*	*12 / year*	*12 / year*	*12 / year*	
4. Consistent training and data feedback for Commissioners via Quarterly business meetings (4 meetings per year)	actual	4	4	4	4	----------
	target	*4/year*	*4/year*	*4 / year*	*4 / year*	
Goal # 2: Review of Commission processes to ensure accuracy and efficiency.						
5. Conduct monthly internal reviews of new or changes to existing policies, forms or procedures (12 meetings per year)	actual	12	12	12	12	----------
	target	*12 meetings annually*	*12 meetings annually*	*12 meetings annually*	*12 meetings annually*	
6. Bi-weekly management team meetings, including procedural reviews and problem solving (24 meetings per year)	actual	24	30	24	24	----------
	target	*24 meetings annually*	*24 meetings annually*	*24 meetings annually*	*24 meetings annually*	
7. Commissioners' Status is Part Time	actual	Yes	Yes	Yes	Yes	----------
	target	*Yes*	*Yes*	*Yes*	*Yes*	
8. Average Days served per commissioner	actual	74	68	80	70	----------
	target	*n/a*	*n/a*	*n/a*	*n/a*	
9. Policies and Procedures kept up-to-date	actual	Yes	Yes	Yes	Yes	----------
	target	*Yes*	*Yes*	*Yes*	*Yes*	
Goal # 3: Increase transparency in Commission functions.						
10. Respond to public record requests promptly	actual	1	3	3	3	----------
	target	*3 days*	*3 days*	*3 days*	*3 days*	

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
11. Timely response to offender appeals petitions	actual	6 weeks	6 weeks	6 weeks	5.98 weeks	----------
	target	*6 weeks*	*6 weeks*	*6 weeks*	*6 weeks*	
12. Annual review of "Frequently Asked Questions" on commission website to reflect changes in policy or procedures. (one per year)	actual	1	1	1	1	----------
	target	*1*	*1*	*1*	*1*	
13. Publish monthly and annual commission decision summaries (13 per year)	actual	13	13	13	13	----------
	target	*13*	*13*	*13*	*13*	
14. Participate in events where there is opportunity to educate stakeholders on the Commission's mission.	actual	10	11	10	12	----------
	target	*10 per year*	*10 per year*	*10 per year*	*10 per year*	
Goal # 4: Create a trauma informed model of post-conviction victim services.						
15. Update information regarding Commission processes and Victim services on commission website as changes occur.	actual	1	1	1	1	----------
	target	*Minimum of annually (1 per year)*	*Minimum of annually (1 per year)*	*Minimum of annually (1 per year)*	*Minimum of annually (1 per year)*	
16. Attempted contact and hearing notification for all known victims.	actual	100%	100%	100%	100%	----------
	target	*100%*	*100%*	*100%*	*100%*	
17. Collaborate with victim services providers and attend training	actual	6	6	6	6	----------
	target	*6 per year*	*6 per year*	*6 per year*	*6 per year*	

For More Information Contact

Ashley Dowell
Executive Director
Commission of Pardons and Parole
3056 Elder Street
Boise, Idaho 83705
Phone: (208) 334-2520
E-mail: adowell@idoc.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Commission of Pardons and Parole

Director's Signature

Date 8/28/20

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

COMMISSION OF PARDONS AND PAROLE STRATEGIC PLAN

For the Fiscal Years June 30, 2020 - June 30, 2024

Governor

Brad Little

Commissioners

Courtney Dennis
Janie Dressen
Terry Kirkham
Mike Matthews
Tony Plott
Scott Smith
Patricia Young

Executive Director

Ashley Dowell

MISSION:

The Commission of Pardons and Parole will contribute to public safety by utilizing sound professional judgment and evidence-based parole decision making practices.

VISION:

The Commission of Pardons and Parole will be a transparent and efficient agency that supports the Commissioners in making the best possible parole decisions.

VALUES:

- Integrity
- Professionalism
- Accountability
- Partnerships

KEY EXTERNAL FACTORS:

- Legislation can alter or significantly impact the function of the Commission of Pardons and Parole
- The Executive Director serves the Governor, so the duties and responsibilities of the Director are subject to change per Executive priority
- Department of Correction population changes have a direct impact on the workload of the Commission and Commission of Pardons and Parole staff
- Sentencing practices in the District Courts, as well as case law, can impact the function or caseloads of the Commission of Pardons and Parole

Goal # 1: Improve the process for addressing parole violations.

OBJECTIVES:

1. Establish timelines for dates of report submissions and scheduling of hearings.
2. Utilize a scheduling system to ensure hearings are appropriately scheduled.
3. Apply alternatives to revocation by reinstating parole when appropriate.

PERFORMANCE MEASURE:

1. Utilize internal policies to set consistent timelines for submission of reports.
2. Ensure that scheduling for revocation hearings is prioritized with consideration of the severity of the violation and length of time in custody.
3. Monitor individual caseloads and ensure technical violators are identified and scheduled with priority.
4. Conduct regular reviews of cases where reinstatement is recommended in lieu of revocation.

BENCHMARK:

1. Development of an agency wide policy on parole violation hearings and scheduling.
2. Timely submission of cases for monthly review of recommendation for reinstatement.
3. Time between parole violation arrest and revocation hearing will be no more than 4 months.
4. Reinstatement options will be considered in all cases where it is recommended by the parole officer.

Goal # 2: Review of Commission processes to ensure accuracy and efficiency.

OBJECTIVES:

1. Evaluate the current system of scheduling pre-hearing interviews and parole hearings to maximize efficiency.

2. Review format of reports prepared for the Commission to ensure consistent, accurate and complete data is included for decision making.

3. Schedule regular staff and leadership meetings to ensure efficient problem solving and review of processes and policies.

PERFORMANCE MEASURES:

1. Utilize uniform templates and scheduling for all hearing reports.

2. Evaluate available supplemental and other case related documents with Commissioners, partners, and stakeholders.

BENCHMARK:

1. Implement and regularly evaluate efficient scheduling practices for interviews, violation hearings and Commission hearings.

2. Review and adapt report templates to account for institutional changes or other process changes that may necessitate the addition, modification, or removal of content.

Goal # 3: Increase transparency in Commission functions.

OBJECTIVE:

1. Continue to update information published on Commission's website.
2. Update record retention and public information request policies.
3. Provide clear rationale for parole decisions.

PERFORMANCE MEASURES:

1. Update Frequently Asked Questions, processes, and current hearing data on Commission website.
2. Responses to requests for public records will be within required timelines.
3. Attend and present Commission data and processes at stakeholder meetings and trainings.

BENCHMARKS:

1. All public record requests will comply with the Idaho Public Records Act and records retention practices will be within identified policy timeframes.
2. Parole Commission decision information will be available to the public monthly via the Commission website.
3. Rationale for denial of parole will be documented in all hearing minutes where parole is denied.

Goal # 4: Create a trauma-informed model of post-conviction victim services.

OBJECTIVE:

1. Evaluate timeframes and processes around initial victim notification.

2. Improve victims' access to information related to resources and post-conviction practices.

PERFORMANCE MEASURES:

1. Create partnerships with law enforcement and prosecutorial agencies to increase communication and sharing of victim information.

2. Develop a process for victim notification at the Receiving and Diagnostic Unit in partnership with the Idaho Department of Correction.

3. Commission website will offer increased information and resources for victims

BENCHMARKS:

1. Develop processes and/or Memoranda of Understanding (MOUs) with external partners.

2. Publish forms for victim information that can be completed and submitted electronically through the Commission website along with links to victim service organizations.

Goal # 5: Red Tape Reduction Act

OBJECTIVE:

1. Reduce redundancy between Statute and Administrative Rules.
2. Ensure Administrative Rules are easily read and understood by the public.

PERFORMANCE MEASURES:

1. Review existing IDAPA rule and eliminate duplicate language already outlined in Idaho Code.
2. Identify Sections of IDAPA rule that can be changed and modified for improved readability.

BENCHMARKS:

1. Submit clarified IDAPA rules for legislative and Commission approval.