

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	3,457,900	3,124,000	3,545,200	3,441,500	3,700,300	3,668,400
Total	3,457,900	3,124,000	3,545,200	3,441,500	3,700,300	3,668,400
By Fund Source						
General	3,387,200	3,053,700	3,474,500	3,320,800	3,629,600	3,547,700
Dedicated	0	0	0	0	0	0
Federal	0	0	0	50,000	0	50,000
Other	70,700	70,300	70,700	70,700	70,700	70,700
Total	3,457,900	3,124,000	3,545,200	3,441,500	3,700,300	3,668,400
By Object						
Personnel Costs	2,749,500	2,538,400	2,819,600	2,690,800	2,905,400	2,873,500
Operating Expenditures	708,400	585,600	725,600	750,700	794,900	794,900
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	3,457,900	3,124,000	3,545,200	3,441,500	3,700,300	3,668,400
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

	<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 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 2021 Original Appropriation

3.00 :							
General	37.00	2,819,600	654,900	0	0	0	3,474,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,819,600	725,600	0	0	0	3,545,200

Expenditure Adjustments

4.31	Extradition Transport Costs: The Governor recommends one-time federal fund spending authority from the COVID Relief Act, which was signed into law on December 27, 2020. Funding will be used for extradition costs. The former no-cost northwest shuttle system, used to transport parole violators back to Idaho, has suspended operations indefinitely and the department must now pay private transport and security costs.						
Federal	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

	<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>
4.32 Parole Hearing Minutes Contract: The Governor recommends one-time General Fund for a professional services contract for taking minutes at parole hearings. The Commission had to add additional hearing days to reduce the number of cases scheduled per day, which has increased the number of days that minutes takers are required.							
General	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000

FY 2021 Total Appropriation

General	37.00	2,819,600	674,900	0	0	0	3,494,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	50,000	0	0	0	50,000
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,819,600	795,600	0	0	0	3,615,200

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

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

General	37.00	2,690,800	630,000	0	0	0	3,320,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	50,000	0	0	0	50,000
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,690,800	750,700	0	0	0	3,441,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(35,400)	0	0	0	(35,400)
Federal	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(85,400)	0	0	0	(85,400)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

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

General	37.00	2,819,600	639,500	0	0	0	3,459,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
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

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, a 12-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	8,400	0	0	0	0	8,400
Total	0.00	8,400	0	0	0	0	8,400
10.23	Contract Inflation: The Governor recommends General Fund for a 3% contractual increase in leased office space.						
General	0.00	0	7,400	0	0	0	7,400
Total	0.00	0	7,400	0	0	0	7,400
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for repair and replacement items.						
General	0.00	0	20,800	0	0	0	20,800
Total	0.00	0	20,800	0	0	0	20,800
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.						
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.48	Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
General	0.00	0	6,400	0	0	0	6,400
Total	0.00	0	6,400	0	0	0	6,400
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	43,900	0	0	0	0	43,900
Total	0.00	43,900	0	0	0	0	43,900
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
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. 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	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600

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FY 2022 Total Maintenance							
General	37.00	2,873,500	674,200	0	0	0	3,547,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,873,500	744,900	0	0	0	3,618,400

Line Items

12.01 Extradition Transport Costs: The Governor recommends one-time federal fund spending authority for the first half of FY 2022 for extradition costs. The former no-cost northwest shuttle system, used to transport parole violators back to Idaho, has suspended operations indefinitely and the department must now pay private transport and security costs.

Federal	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

12.91 Budget Law Exemptions/Other Adjustments: The Governor recommends reappropriation authority for the unexpended and unencumbered balance of General Fund moneys as may be provided in DU 4.32 for a professional services contract for taking minutes at parole hearings.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Gov's Recommendation

General	37.00	2,873,500	674,200	0	0	0	3,547,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	50,000	0	0	0	50,000
Other	0.00	0	70,700	0	0	0	70,700
Total	37.00	2,873,500	794,900	0	0	0	3,668,400