

**Agency Summary And Certification**

**FY 2023 Request**

**Agency:** Commission of Pardons & Parole

232

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

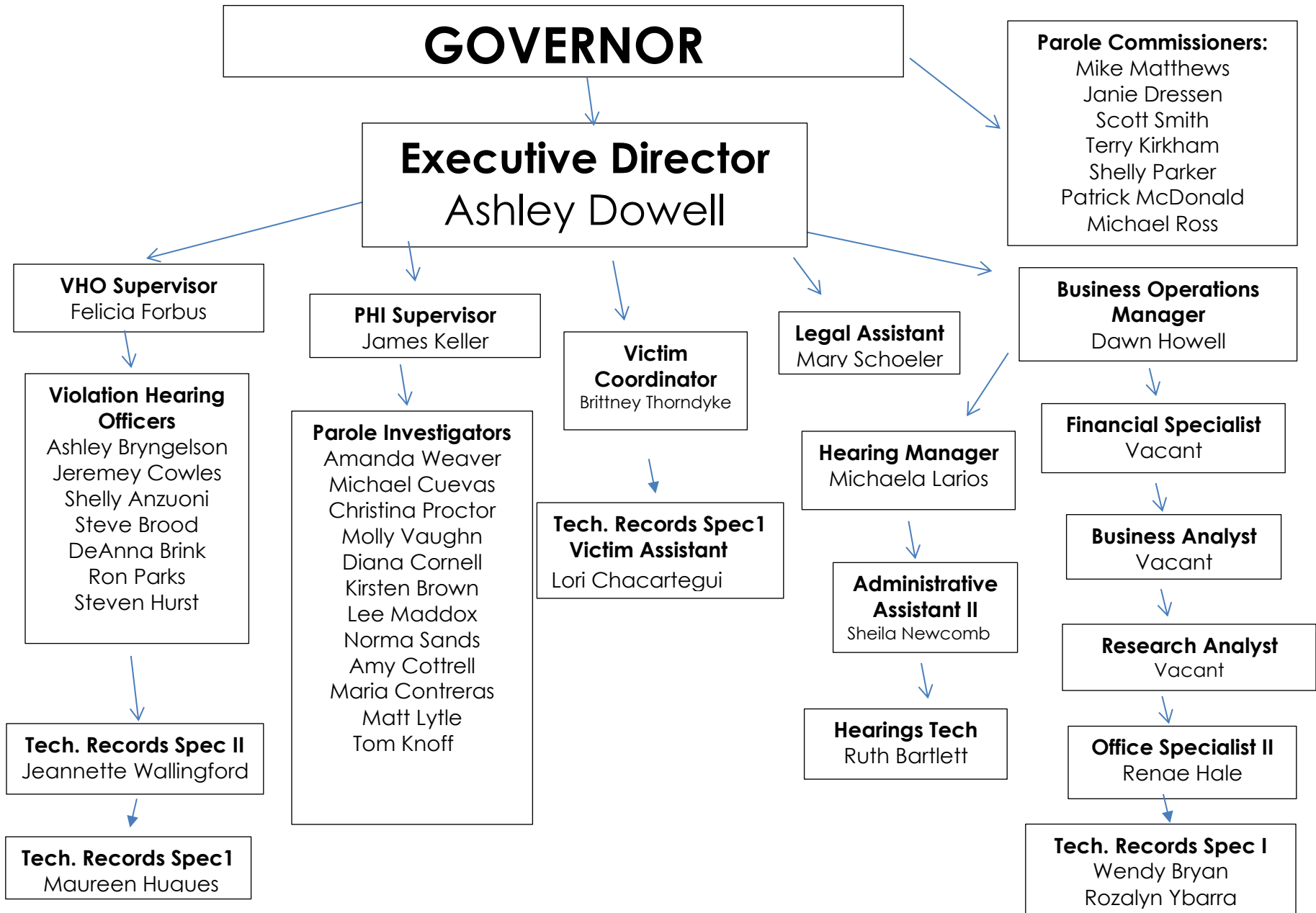
Ashley Dowell



**Date:** 08/25/2021

			<b>FY 2021 Total Appropriation</b>	<b>FY 2021 Total Expenditures</b>	<b>FY 2022 Original Appropriation</b>	<b>FY 2022 Estimated Expenditures</b>	<b>FY 2023 Total Request</b>
<b>Appropriation Unit</b>							
Commission of Pardons & Parole			3,441,500	3,354,400	3,668,400	3,947,900	3,679,176
<b>Total</b>			<b>3,441,500</b>	<b>3,354,400</b>	<b>3,668,400</b>	<b>3,947,900</b>	<b>3,679,176</b>
<b>By Fund Source</b>							
G	10000	General	3,300,800	3,286,200	3,547,700	3,827,200	3,608,476
F	34500	Federal	70,000	15,500	50,000	50,000	0
D	34900	Dedicated	70,700	52,700	70,700	70,700	70,700
<b>Total</b>			<b>3,441,500</b>	<b>3,354,400</b>	<b>3,668,400</b>	<b>3,947,900</b>	<b>3,679,176</b>
<b>By Account Category</b>							
Operating Expense			750,700	698,300	794,900	925,600	780,100
Capital Outlay			0	148,800	0	148,800	12,600
Personnel Cost			2,690,800	2,507,300	2,873,500	2,873,500	2,886,476
<b>Total</b>			<b>3,441,500</b>	<b>3,354,400</b>	<b>3,668,400</b>	<b>3,947,900</b>	<b>3,679,176</b>
FTP Positions			37.00	37.00	37.00	37.00	37.00
<b>Total</b>			<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>

# COMMISSION OF PARDONS AND PAROLE



**Federal Funds Inventory Form**  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Commission for Pardons and Parole  
Contact Person/Title: Lisa Johnson/Financial Executive Officer (IDOC)

STARS Agency Code: 232  
Contact Phone Number: 208-658-2107

Fiscal Year: 2023  
Contact Email: [lsjohns@idoc.idaho.gov](mailto:lsjohns@idoc.idaho.gov)

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CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)) requirements? [Y] Yes or [N] No if Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No if yes then answer question 3.
21.019 / 20-1892-0-1-06		US Dept of Treasury	GARES Act	COVID-19 related expenditures	6/30/2021	1,250,000,000 Statewide	State Controller's Office	\$70,000.00	\$15,495.00	\$70,000.00	\$0.00	Y	N		
<b>Total</b>								<b>\$0.00</b>	<b>\$15,495.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>				

Total FY 2021 All Funds Appropriation (DU 1.00) \$3,615,200  
Federal Funds as Percentage of Funds 0.00%

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

**2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.**

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

**3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.**

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

## ***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.

Purpose: The duties of the Commission are to conduct hearings to consider parole, requests for clemency to include pardons, commutations, remission of fines and fees, requests for restoration of firearms rights, consider medical parole; and to reach a disposition in cases where offenders on parole in the community have been charged with violating their parole. The duties of the Commission are described in the Idaho Constitution, Idaho Code and the Idaho Administrative Rules.

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. This position supervises the leadership team, Victim Coordinator, and Legal Assistant.
- The Violations Supervisor supervises seven (7) Violation Hearing Officers and two (2) Technical Records Specialists. In addition, this position 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 twelve (12) Parole Investigators and serves as a member of the Leadership team.
- The Business Operations Manager supervises seven (7) professional and administrative staff which includes the Hearings Manager, Financial Specialist, Legal Assistant, Business Analyst, Research Analyst, two (2) Technical Records Specialists, and an Office Specialist. This position serves as a member of the Leadership team.
- 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. Commissioners meet in panels of three (3) and each decision must be unanimous. A full panel of seven (7) Commissioners is scheduled to meet at least once per quarter to consider pardons, commutations, remission of fines and fees, restoration of firearm rights and cases on which the panel of three (3) could not reach a unanimous decision. In cases heard by the full Commission, the decision is by a majority vote. 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 their conditions of parole, the parole officer submits a Report of Violation outlining the alleged violations. A Violation Hearing Officer conducts 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 reinstatement or may refer the offender for a revocation hearing before the Commission. At a revocation hearing, the Commission either reinstates parole or revokes parole. If parole is revoked, they may grant a new parole or deny parole and set a new hearing date or deny parole and require the offender to complete the remainder of their sentence in prison.

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 2018	FY 2019	FY 2020	FY 2021
General Fund	\$3,248,720	\$3,317,400	\$3,474,500	\$3,300,800
<b>Total</b>	<b>\$3,248,720</b>	<b>\$3,317,400</b>	<b>\$3,474,500</b>	<b>\$3,300,800</b>
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$2,689,000	\$2,566,898	\$2,538,407	\$2,507,325.14
Operating Costs	\$545,000	\$586,160	\$515,333	\$587,659.69
<b>Total</b>	<b>\$3,234,000</b>	<b>\$3,153,058</b>	<b>\$3,053,740</b>	<b>\$3,094,984.83</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Number of Hearings	6580	7128	6830	6900
Parole Releases	1769	1895	1768	2129
Warrants Issued	1470	1523	927	1644
Violation Hearings	948	1065	1011	1236
Victim Contacts Attempted	6169	6536	6261	6946

**Part II – Performance Measures**

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
<b>Goal # 1: Improve the process for addressing parole violations.</b>						
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	5.7 months	5.6 months	6.79 months	7.31 months	-----
	target	4 months	4 months	4 months	4 months	-----

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3. Consistently communicate process changes and field information with staff (12 meetings per year)	actual	8	8	24	23	-----
	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	-----
<b>Goal # 2: Review of Commission processes to ensure accuracy and efficiency.</b>						
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	30	24	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	68	80	70	75	-----
	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	-----
<b>Goal # 3: Increase transparency in Commission functions.</b>						
10. Respond to public record requests promptly	actual	3	3	3	3	-----
	target	3 days	3 days	3 days	3 days	-----
11. Timely response to offender appeals petitions	actual	6 weeks	6 weeks	5.98 weeks	7.85 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	-----
<b>Goal # 4: Create a trauma informed model of post-conviction victim services.</b>						
14. 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)	-----
15. Attempted contact and hearing notification for all known victims.	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	-----
16. 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:**

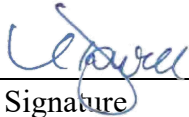
Ashley Dowell  
Executive Director  
Commission of Pardons and Parole  
3056 Elder Street  
Boise, Idaho 83705  
Phone: (208) 334-2520  
E-mail: [adowell@idoc.idaho.gov](mailto:adowell@idoc.idaho.gov)

## ***Director Attestation for Performance Report***

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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

September 1, 2021\_\_\_\_\_  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)



**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:	<a href="mailto:ljohnson@idoc.idaho.gov">ljohnson@idoc.idaho.gov</a>
Telephone Number:	208-658-2107	Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2021	For Fiscal Year:	2023

**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:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					1/31/2026

**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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$241,854	\$238,000	\$243,950	\$250,049	\$259,300	\$262,707

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto: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:**

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AGENCY NAME:		Commission of Pardons and Parole						
FACILITY INFORMATION SUMMARY FOR FISCAL YR		2023		BUDGET REQUEST			Sq Ft/FTE	FTPs, Temps and Comments
Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE			
3056 Elder Street, Boise 83705	2023	request	14,000	\$ 17.43	\$ 243,950	37	378	37.0 FTE
Main Office	2022	estimate	14,000	\$ 17.00	\$ 238,000	37	378	37.0 FTE
	2021	actual	14,000	\$ 17.28	\$ 241,854	37	378	37.0 FTE
		Change (request vs actual)	0	\$ 0.15	2,096	0	0	
		Change (estimate vs actual)	0	\$ (0.28)	-3,854	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
	2023	request	14,000	\$ 17.43	\$ 243,950	37	378	
	2022	estimate	14,000	\$ 17.00	\$ 238,000	37	378	
	2021	actual	14,000	\$ 17.28	\$ 241,854	37	378	
		Change (request vs actual)	0	\$ -	2,096	0	0	
		Change (estimate vs actual)	0	\$ -	-3,854	0	0	
	2023	request			\$ -			
	2022	estimate			\$ -			
	2021	actual			\$ -			
		Change (request vs actual)			0			
		Change (estimate vs actual)			0			
TOTAL (PAGE _____)								
TOTAL (ALL PAGES)								

**Division Description**

**Request for Fiscal Year:** 2023

**Agency:** Commission of Pardons & Parole

232

**Division:** Commission of Pardons & Parole

CP1

**Statutory Authority:** I.C. 20-210

The Idaho Commission of Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The commission's goal is to provide the highest degree of protection to the community while providing offenders the opportunity to become responsible members of society. The seven commission members are appointed by the Governor to three-year terms and are subject to confirmation by the Idaho Senate.

**Agency Revenues**

Request for Fiscal Year: 2023

Agency: Commission of Pardons & Parole

232

Fund	435	435	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue								
			67,200	28,300	40,000	40,000	40,000	There is no accurate way to predict the number of parolees who will abscond from parole, thereby forfeiting their interstate bond. Estimates are conservative that the revenue will be similar to FY21 actuals.
Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue Total			67,200	28,300	40,000	40,000	40,000	
Agency Name Total			67,200	28,300	40,000	40,000	40,000	

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Commission of Pardons & Parole

232

Fund: Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue

34905

Sources and Uses:

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

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>143,100</b>	<b>191,400</b>	<b>146,800</b>	<b>132,100</b>	<b>99,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>143,100</b>	<b>191,400</b>	<b>146,800</b>	<b>132,100</b>	<b>99,600</b>
04. Revenues (from Form B-11)	67,200	28,300	40,000	40,000	40,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>210,300</b>	<b>219,700</b>	<b>186,800</b>	<b>172,100</b>	<b>139,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	2,100	2,600	1,800	1,800	1,800
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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(53,900)	(400)	(17,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>16,800</b>	<b>70,300</b>	<b>52,900</b>	<b>70,700</b>	<b>70,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>16,800</b>	<b>70,300</b>	<b>52,900</b>	<b>70,700</b>	<b>70,700</b>
<b>20. Ending Cash Balance</b>	<b>191,400</b>	<b>146,800</b>	<b>132,100</b>	<b>99,600</b>	<b>67,100</b>
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
<b>24. Ending Free Fund Balance</b>	<b>191,400</b>	<b>146,800</b>	<b>132,100</b>	<b>99,600</b>	<b>67,100</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>191,400</b>	<b>146,800</b>	<b>132,100</b>	<b>99,600</b>	<b>67,100</b>
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Commission of Pardons & Parole

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Fund: Custodial Funds

63000

Sources and Uses:

Interstate parole bonds are deposited and held in this fund until they are forfeited or refunded. The bond amounts are held as long as the bond is required.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>438,600</b>	<b>455,200</b>	<b>509,100</b>	<b>594,600</b>	<b>680,100</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>438,600</b>	<b>455,200</b>	<b>509,100</b>	<b>594,600</b>	<b>680,100</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	47,800	82,700	102,500	102,500	102,500
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>486,400</b>	<b>537,900</b>	<b>611,600</b>	<b>697,100</b>	<b>782,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	31,200	28,800	17,000	17,000	17,000
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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, 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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>455,200</b>	<b>509,100</b>	<b>594,600</b>	<b>680,100</b>	<b>765,600</b>
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
<b>24. Ending Free Fund Balance</b>	<b>455,200</b>	<b>509,100</b>	<b>594,600</b>	<b>680,100</b>	<b>765,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>455,200</b>	<b>509,100</b>	<b>594,600</b>	<b>680,100</b>	<b>765,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Commission of Pardons & Parole								232
<b>Division:</b> Commission of Pardons & Parole								CP1
<b>Appropriation Unit:</b> Commission of Pardons & Parole								CPPA
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							CPPA
	S1359							
	10000	General	37.00	2,690,800	594,600	0	0	3,285,400
	34900	Dedicated	0.00	0	70,700	0	0	70,700
OT	10000	General	0.00	0	15,400	0	0	15,400
OT	34500	Federal	0.00	0	70,000	0	0	70,000
			<b>37.00</b>	<b>2,690,800</b>	<b>750,700</b>	<b>0</b>	<b>0</b>	<b>3,441,500</b>
1.21	Account Transfers							CPPA
	10000	General	0.00	(180,000)	31,200	148,800	0	0
			<b>0.00</b>	<b>(180,000)</b>	<b>31,200</b>	<b>148,800</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances							CPPA
	10000	General	0.00	(3,500)	(11,100)	0	0	(14,600)
	34900	Dedicated	0.00	0	(18,000)	0	0	(18,000)
OT	34500	Federal	0.00	0	(34,500)	0	0	(34,500)
			<b>0.00</b>	<b>(3,500)</b>	<b>(63,600)</b>	<b>0</b>	<b>0</b>	<b>(67,100)</b>
1.71	Legislative Reappropriation							CPPA
OT	34500	Federal	0.00	0	(20,000)	0	0	(20,000)
			<b>0.00</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>
1.81	CY Executive Carry Forward							CPPA
	FY21 Encumbrances							
	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							CPPA
	10000	General	37.00	2,507,300	614,700	148,800	0	3,270,800
	34900	Dedicated	0.00	0	52,700	0	0	52,700
OT	10000	General	0.00	0	15,400	0	0	15,400
OT	34500	Federal	0.00	0	15,500	0	0	15,500
			<b>37.00</b>	<b>2,507,300</b>	<b>698,300</b>	<b>148,800</b>	<b>0</b>	<b>3,354,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								CPPA
	H0261,S1034								
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
OT	10000	General	0.00	0	20,800	0	0	20,800	
OT	34500	Federal	0.00	0	50,000	0	0	50,000	
			<b>37.00</b>	<b>2,873,500</b>	<b>794,900</b>	<b>0</b>	<b>0</b>	<b>3,668,400</b>	

<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								CPPA
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
OT	10000	General	0.00	0	20,800	0	0	20,800	
OT	34500	Federal	0.00	0	50,000	0	0	50,000	
			<b>37.00</b>	<b>2,873,500</b>	<b>794,900</b>	<b>0</b>	<b>0</b>	<b>3,668,400</b>	

<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward (ECF)								CPPA
	FY21 Encumbrances								
	10000	General	0.00	0	130,700	148,800	0	279,500	
			<b>0.00</b>	<b>0</b>	<b>130,700</b>	<b>148,800</b>	<b>0</b>	<b>279,500</b>	

<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								CPPA
	10000	General	37.00	2,873,500	784,100	148,800	0	3,806,400	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
OT	10000	General	0.00	0	20,800	0	0	20,800	
OT	34500	Federal	0.00	0	50,000	0	0	50,000	
			<b>37.00</b>	<b>2,873,500</b>	<b>925,600</b>	<b>148,800</b>	<b>0</b>	<b>3,947,900</b>	

<b>Base Adjustments</b>									
	Removal of One-Time Expenditures								CPPA
	This decision unit removes one-time appropriation for FY 2021.								
OT	10000	General	0.00	0	(20,800)	0	0	(20,800)	
OT	34500	Federal	0.00	0	(50,000)	0	0	(50,000)	
			<b>0.00</b>	<b>0</b>	<b>(70,800)</b>	<b>0</b>	<b>0</b>	<b>(70,800)</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								CPPA
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
OT	10000	General	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
			<b>37.00</b>	<b>2,873,500</b>	<b>724,100</b>	<b>0</b>	<b>0</b>	<b>3,597,600</b>	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								CPPA
	Change in Variable Benefit Costs								
	10000	General	0.00	(11,179)	0	0	0	(11,179)	
			<b>0.00</b>	<b>(11,179)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,179)</b>	
10.23	Contract Inflation Adjustments								CPPA
	Hepworth Landholdings, LLC - Building lease								
	10000	General	0.00	0	6,000	0	0	6,000	
			<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	
10.31	Repair, Replacement Items/Alteration Req #1								CPPA
OT	10000	General	0.00	0	0	12,600	0	12,600	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>	
10.48	OITS Fees								CPPA
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10.61	Salary Multiplier - Regular Employees								CPPA
	Salary Adjustments - Regular Employees								
	10000	General	0.00	22,155	0	0	0	22,155	
			<b>0.00</b>	<b>22,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,155</b>	
10.62	Salary Multiplier - Group and Temporary								CPPA
	Salary Adjustments - Group and Temporary								
	10000	General	0.00	2,000	0	0	0	2,000	
			<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								CPPA
	10000	General	37.00	2,886,476	659,400	0	0	3,545,876	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
OT	10000	General	0.00	0	0	12,600	0	12,600	
OT	34500	Federal	0.00	0	0	0	0	0	
			<b>37.00</b>	<b>2,886,476</b>	<b>730,100</b>	<b>12,600</b>	<b>0</b>	<b>3,629,176</b>	

**Line Items**

12.01	Extradition Transport Costs								CPPA
The agency requests \$50,000 one-time General Fund to provide funding for extradition costs that would normally be offset by the no-cost Northwest Shuttle system, which is used to extradite parole violators back to Idaho.									
OT	10000	General	0.00	0	50,000	0	0	50,000	
			<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

**FY 2023 Total**

13.00	FY 2023 Total								CPPA
	10000	General	37.00	2,886,476	659,400	0	0	3,545,876	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
OT	10000	General	0.00	0	50,000	12,600	0	62,600	
OT	34500	Federal	0.00	0	0	0	0	0	
			<b>37.00</b>	<b>2,886,476</b>	<b>780,100</b>	<b>12,600</b>	<b>0</b>	<b>3,679,176</b>	



FORM B6: WAGE & SALARY RECONCILIATION

			Rounded Appropriation						
			37.00	1,996,900	434,500	442,000	2,873,500		
		Appropriation Adjustments:							
4.11		Reappropriation	0.00	0	0	0	0		0
4.31		Supplemental	0.00	0	0	0	0		0
<b>5.00</b>		<b>FY 2022 TOTAL APPROPRIATION</b>	<b>37.00</b>	<b>1,996,900</b>	<b>434,500</b>	<b>442,000</b>	<b>2,873,500</b>		
		Expenditure Adjustments:							
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
<b>7.00</b>		<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>37.00</b>	<b>1,996,900</b>	<b>434,500</b>	<b>442,000</b>	<b>2,873,500</b>		
		Base Adjustments:							
8.31		Transfer Between Programs	0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0		0
8.51		Base Reduction	0.00		0		0		0
<b>9.00</b>		<b>FY 2023 BASE</b>	<b>37.00</b>	<b>1,996,900</b>	<b>434,500</b>	<b>442,000</b>	<b>2,873,500</b>		
10.11		Change in Health Benefit Costs			0		0		0
10.12		Change in Variable Benefits Costs				(11,100)	(11,100)		
		Indicator Code							0
10.51		Annualization		0	0	0	0		0
10.61		CEC for Permanent Positions		18,000		4,100	22,100		
10.62		CEC for Group Positions		1,800		200	2,000		
10.63		CEC for Elected Officials & Commissioners		0		0	0		0
<b>11.00</b>		<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>37.00</b>	<b>2,016,700</b>	<b>434,500</b>	<b>435,200</b>	<b>2,886,500</b>		
		Line Items:							
12.01									0
12.02									0
12.03									0
<b>13.00</b>		<b>FY 2023 TOTAL REQUEST</b>	<b>37.00</b>	<b>2,016,700</b>	<b>434,500</b>	<b>435,200</b>	<b>2,886,500</b>		

**PCF Summary Report**

Request for Fiscal Year: 2023

Agency: Commission of Pardons & Parole

232

Appropriation Unit: Commission of Pardons & Parole

CPPA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	37.00	1,957,371	464,099	452,030	2,873,500
5.00	FY 2022 TOTAL APPROPRIATION	37.00	1,957,371	464,099	452,030	2,873,500
7.00	FY 2022 ESTIMATED EXPENDITURES	37.00	1,957,371	464,099	452,030	2,873,500
9.00	FY 2023 BASE	37.00	1,957,371	464,099	452,030	2,873,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(11,179)	(11,179)
10.61	Salary Multiplier - Regular Employees	0.00	17,999	0	4,156	22,155
10.62	Salary Multiplier - Group and Temporary	0.00	2,000	0	0	2,000
11.00	FY 2023 PROGRAM MAINTENANCE	37.00	1,977,370	464,099	445,007	2,886,476
13.00	FY 2023 TOTAL REQUEST	37.00	1,977,370	464,099	445,007	2,886,476

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Commission of Pardons & Parole

232

Appropriation Unit: Commission of Pardons & Parole

CPPA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	34.00	1,649,755	396,100	387,566	2,433,421
		Total from PCF	34.00	1,649,755	396,100	387,566	2,433,421
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>37.00</b>	<b>1,957,371</b>	<b>464,099</b>	<b>452,030</b>	<b>2,873,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>307,616</b>	<b>67,999</b>	<b>64,464</b>	<b>440,079</b>
<b>Adjustments to Wage and Salary</b>							
232244	04246	FINANCIAL SPECIALIST					
2	R90		1.00	47,403	11,650	11,058	70,111
232500	05520	BUSINESS ANALYST					
8	R90		1.00	60,466	11,650	14,105	86,221
232504	05451	RESEARCH ANLYST					
1	R90		1.00	42,328	11,650	9,874	63,852
<b>Other Adjustments</b>							
	503	Brd/Cmsn Members	.00	181,000	0	0	181,000
	512	Employee Benefits	.00	0	0	15,900	15,900
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	181,000	0	15,900	196,900
		Permanent Positions	37.00	1,799,952	431,050	422,603	2,653,605
		<b>Estimated Salary and Benefits</b>	<b>37.00</b>	<b>1,980,952</b>	<b>431,050</b>	<b>438,503</b>	<b>2,850,505</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	(23,581)	33,049	13,527	22,995
		Estimated Expenditures	.00	(23,581)	33,049	13,527	22,995
		Base	.00	(23,581)	33,049	13,527	22,995

**Contract Inflation**

Request for Fiscal Year: 202  
3

Agency: Commission of Pardons & Parole

232

Commission of Pardons & Parole

CPPA

**Appropriation Unit:**

Contract	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
Hepworth Family Landholdings, LLC - Building lease - Parole Commission office	0	231,249	235,022	241,853	238,000	8/1/2021 to July 31, 2026	3	6,000
<b>Total</b>	<b>0</b>	<b>231,249</b>	<b>235,022</b>	<b>241,853</b>	<b>238,000</b>			<b>6,000</b>
<b>Fund Source</b>								
General	0	231,249	235,022	241,853	238,000			6,000
<b>Total</b>	<b>0</b>	<b>231,249</b>	<b>235,022</b>	<b>241,853</b>	<b>238,000</b>			<b>6,000</b>

Agency: Commission of Pardons & Parole

232

Appropriation Commission of Pardons & Parole  
Unit:

CPPA

Decision Unit Number	22.01	Descriptive Title	Extradition Transport Costs			
			General	Dedicated	Federal	Total
Operating Expense						
559		General Services	50,000	0	0	50,000
Operating Expense Total			50,000	0	0	50,000
			50,000	0	0	50,000

**Explain the request and provide justification for the need.**

The agency requests \$50,000 one-time General Fund to provide funding for extradition costs that would normally be offset by the no-cost Northwest Shuttle system, which is used to extradite parole violators back to Idaho. The state of Idaho is required to extradite parole violators supervised out of state via the Interstate Compact back to Idaho. The Northwest Shuttle system is a cooperative effort across states in the American northwest to move prisoners expeditiously and economically from one jurisdiction to another. By sharing resources between sheriff's offices and state corrections agencies, participating agencies save tax dollars that would otherwise be used to conduct costly extraditions. The shuttle links agencies in 15 states in a system of in-state warrant and out-of-state fugitive return built on an unofficial, professional agreement and understanding between participating agencies. The Northwest Shuttle ceased operations with the onset of the COVID-19 pandemic. As a result, the Commission has taken on extradition expenses for violators that would typically be extradited to Idaho at no cost. This request would add the spending authority that is not in the base to pay those costs. While the CARES funding assisted in offsetting extradition expenses through December 2020, the shuttle has still not commenced operating and the Commission is requesting another year of one-time appropriation to assist with extradition expenses. The Commission cannot predict which offenders will abscond or violate parole, nor where those violations will occur, so it is difficult to forecast extradition expenses. In addition, extradition costs are contingent on the private security transport company costs, to include airfare. Moreover, there are no plans at this time for the Northwest shuttle to return to its regular operations, due to the recent increase in COVID cases.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

IC 20-210A Duties of the Parole Commission  
IC 20-301 Interstate Compact  
IDAPA 50.01.01.400 Extradition  
IC 20-223 Rules Governing Parole IDAPA 50.01.01.104.01(a)

**Indicate existing base of PC, OE, and/or CO by source for this request.**

There are no agency staff for extradition transport. There is \$0 in the base for the Northwest Shuttle service for transporting the particular offenders described in this decision unit.

**What resources are necessary to implement this request?**

**List positions, pay grades, full/part-time status, benefits, terms of service.**

No additional FTE is being requested.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This decision unit includes \$50,000 ongoing General Fund Operating Expenditures.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Extradition costs for the past 11 years have ranged between \$20,300 and \$173,400, and average \$78,000. (calculations attached) These did not include the cost of extradition for the 15 states cooperating with the Northwest Shuttle service. It is difficult to predict extradition costs due to the variable nature of parole violations.

**Provide detail about the revenue assumptions supporting this request.**

When a parolee requests to relocate and be supervised by another state, they must submit a \$500 bond to the Commission. If the parolee does not comply with the conditions of parole and must be extradited back to Idaho, the bond is forfeited and is used to offset extradition costs. (I.C. 20-223(3)). If a parolee on supervision in Idaho absconds to another state, there is no bond to cover those extradition costs.

**Who is being served by this request and what is the impact if not funded?**

The state of Idaho will be able to continue fulfilling its responsibility to extradite parole violators back to Idaho. By having offenders extradited back to Idaho for their hearing, it may result in revocation of their parole and their subsequent return to custody, which ultimately serves public safety. In addition, the state is required by the Interstate Compact rules to extradite parole violators, supervised in another state, back to Idaho. If there is insufficient funding for extradition, then the warrant must be quashed, potentially creating a public safety risk, additional victims of crime, and violating the Interstate Compact rules.



One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Commission of Pardons & Parole

232

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	CPPA	10.31	10000	740	Standard laptops	0	Various	45.00	9.00	1,400.00	12,600
Grand Total by Appropriation Unit									9.00		12,600
CPPA											
Grand Total by Decision Unit											12,600
10.31											
Grand Total by Fund Source											12,600
10000											
Grand Total by Summary Account											12,600
740									9.00		12,600
Subtotal									9.00		12,600

**From:** [WebMaster](#)  
**To:** [Erickson, Kelley](#)  
**Cc:** [Johnson, Lisa](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS  
**Date:** Friday, August 20, 2021 2:24:42 PM

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Your request #301 for Standard laptops has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

## PARDONS AND PAROLE, COMMISSION OF

The following is a breakdown of the IT costs to include in your FY 2023 budget request:

**Support Costs:** IT support costs for agencies

Service	Agency FY23 Budget Impact	Increase or (Decrease)
Internet/Network and Security	2,398.13	578.33
IT Support	81,708.74	(2,727.96)
Idaho Technology Authority <sup>(1)</sup>	N/C	N/C

(1) Total appropriation for the ITA will remain unchanged for FY23. Annual billings for this appropriation are allocated on a proportional basis determined by the number of FTP positions and the three-year average expenditures on IT and communication systems, as determined by data recorded by the State Controller.

**Cost Recovery:** Costs for agencies IT licensing, software, and subscription services.

Service	Agency FY23 Budget Impact	Increase or (Decrease)
Endpoint Protection	Billing Holiday	0.00
Microsoft O365	0.00	0.00
Ivanti ELA	0.00	0.00

## Johnson, Lisa

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**Subject:** FW: Ivanti ELA Subscription License True Up

**From:** Erin Seaman <Erin.Seaman@its.idaho.gov>

**Sent:** Tuesday, August 31, 2021 10:32 AM

**To:** Dowell, Ashley <adowell@idoc.idaho.gov>; Chris Carlisle <chris.carlisle@its.idaho.gov>; Johnson, Lisa <lisjohns@idoc.idaho.gov>

**Cc:** Cheryl Dearborn <cheryl.dearborn@its.idaho.gov>

**Subject:** RE: Ivanti ELA Subscription License True Up

Hi Ashley,

The cost for FY22 is \$47.25 per license (user), and we do not anticipate any cost increases for FY23. Based on a count of 44 licenses for Parole, the annual cost will be \$2,079.

This is a direct (pass through) cost that we bill back to agencies, and here is the billing description we provide for these licenses:

### **Ivanti ELA / Unified IT / Subscription User Licenses**

***(Use subobject code 5331)***

Ivanti user licenses are billed annually based on the number of users. Ivanti is an IT asset management tool which allows users to create and manage a variety of tickets relating to general service requests and incidents, procurement and inventory, system access requests, software installations and others.

Ivanti is used for business operations, service desk ticketing, asset management, end point management, security patching, etc. It is a core service provided by ITS and is paid for through a consumption based model. We have an enterprise agreement with Ivanti so we can offer a bundle of services based on user count. Users are defined as employees and contractors who have access to any of the services. This means that agencies supported under ITS consume the service based on staffing levels. (If your commissioners do not have any state-issued equipment they would not need Ivanti licenses, so that could explain why we had a lower count for you.)

We chose this model because of legislative instruction and it seemed more fair than including it in the support and service overhead billing. It is less expensive for an agency if this cost is recovered through an actual employee count rather than an overhead charge in which an agency would have to bear the burden of contractors and seasonal staff from other agencies.

I know there have been several emails exchanged as part of a larger thread regarding how the Ivanti licenses for the Parole Commission are to be billed in FY22. Michele Tomlinson at IDOC has generously agreed to cover the cost of the licenses for Parole for this year, as they have for the last two years.

For your budget request for FY23, we are asking that you include sufficient funds in your request to cover the cost in FY23. The licenses are \$47.25 per user (users include employees, contract staff, commission members – if they use state devices and have a state login, part-time or seasonal employees, or other employees who may not be included in your appropriated FTP count).

Thank you,

Erin Seaman, CPM®  
**Business Operations Manager**