

Agency Summary And Certification

FY 2024 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:



Date: August 31, 2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Commission of Pardons & Parole			3,688,400	3,564,500	3,879,500	4,014,700	3,991,900
Total			3,688,400	3,564,500	3,879,500	4,014,700	3,991,900
By Fund Source							
G	10000	General	3,547,700	3,464,600	3,746,200	3,881,400	3,858,600
F	34430	Federal	0	0	62,600	62,600	62,600
F	34500	Federal	70,000	33,200	0	0	0
D	34900	Dedicated	70,700	66,700	70,700	70,700	70,700
TBD	34905	To Be Determined	0	0	0	0	0
Total			3,688,400	3,564,500	3,879,500	4,014,700	3,991,900
By Account Category							
Personnel Cost			2,873,500	2,602,200	3,077,000	3,077,000	3,183,400
Operating Expense			814,900	788,600	789,900	909,400	808,500
Capital Outlay			0	173,700	12,600	28,300	0
Total			3,688,400	3,564,500	3,879,500	4,014,700	3,991,900
FTP Positions			37.00	37.00	37.00	37.00	37.00
Total			37.00	37.00	37.00	37.00	37.00

Division Description**Request for Fiscal Year:** 2024**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.

COMMISSION OF PARDONS AND PAROLE

37 Authorized FTE
3 Vacant
As of 8/31/22

GOVERNOR

Executive Director
Ashley Dowell

Parole Commissioners:
Mike Matthews
Janie Dressen
Scott Smith
Terry Kirkham
Shelly Parker
Patrick McDonald
Michael Ross

Public Information Officer
Vacant

Violations Supervisor
Shelly Anzuoni

Violation Hearing Officers
Ashley Bryngelson
Jeremey Cowles
Michael Cuevas
Steve Brood
DeAnna Brink
Ron Parks
Steven Hurst

Tech. Records Spec II
Jeannette Wallingford

Tech. Records Spec I
Maureen Huaves

PHI Supervisor
James Keller

Parole Investigators
Amanda Weaver
William Woods
Christina Proctor
Molly Vaughn
Diana Cornell
Kirsten Brown
Lee Maddox
Norma Sands
Amy Cottrell
Maria Contreras
Matt Lytle
Vacant
Tom Knoff

Victim Coordinator
Brittney Thorndyke

Legal Assistant
Mary Schoeler

Hearing Manager
Michaela Larios

Hearings Tech
Ruth Bartlett

Administrative Assistant II
Sheila Newcomb

Business Operations Manager
Dawn Howell

Research Analyst
Vacant

Office Specialist II
Adrienne Helms

Tech. Records Spec I
Katie Golis
Renee Hale
Rozalyn Ybarra

Agency Revenues

Request for Fiscal Year: 2024

Agency: Commission of Pardons & Parole

232

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 34905	Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue						
435	Sale of Services	28,300	40,000	41,600	41,600	41,600	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 FY22 actuals.
Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue Total		28,300	40,000	41,600	41,600	41,600	
Agency Name Total		28,300	40,000	41,600	41,600	41,600	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Commission of Pardons & Parole

232

Fund: Miscellaneous Revenue

34900

Sources and Uses:

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	1,000	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	1,000	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	1,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	1,000	1,000	0
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	0	0	0	1,000	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, 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
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	0	0	1,000	0	0
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	0	0	1,000	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	1,000	0	0
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: 2024

Agency: Commission of Pardons & Parole

232

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

34905

Sources and Uses:

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	191,400	146,800	132,100	104,800	73,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	191,400	146,800	132,100	104,800	73,100
04. Revenues (from Form B-11)	28,300	40,000	41,600	41,600	41,600
05. Non-Revenue Receipts and Other Adjustments	0	0	400	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	219,700	186,800	174,100	146,400	114,700
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	2,600	1,800	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(400)	(17,800)	(4,000)	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	70,300	52,900	66,700	70,700	70,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	70,300	52,900	66,700	70,700	70,700
20. Ending Cash Balance	146,800	132,100	104,800	73,100	41,400
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	146,800	132,100	104,800	73,100	41,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	146,800	132,100	104,800	73,100	41,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
01. Beginning Free Fund Balance	191,400	146,800	132,100	104,800	73,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	191,400	146,800	132,100	104,800	73,100
04. Revenues (from Form B-11)	28,300	40,000	41,600	41,600	41,600
05. Non-Revenue Receipts and Other Adjustments	0	0	400	0	0
06. Statutory Transfers In	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2024

07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	219,700	186,800	174,100	146,400	114,700
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	2,600	1,800	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(400)	(17,800)	(4,000)	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	70,300	52,900	66,700	70,700	70,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	70,300	52,900	66,700	70,700	70,700
20. Ending Cash Balance	146,800	132,100	104,800	73,100	41,400
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	146,800	132,100	104,800	73,100	41,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	146,800	132,100	104,800	73,100	41,400
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: 2024

Agency: Commission of Pardons & Parole

232

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	455,200	509,100	594,600	637,200	679,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	455,200	509,100	594,600	637,200	679,800
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	82,700	102,500	66,900	66,900	66,900
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	537,900	611,600	661,500	704,100	746,700
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	28,800	17,000	24,300	24,300	24,300
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
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	509,100	594,600	637,200	679,800	722,400
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	509,100	594,600	637,200	679,800	722,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	509,100	594,600	637,200	679,800	722,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Commission of Pardons & Parole						232
Division	Commission of Pardons & Parole						CP1
Appropriation Unit	Commission of Pardons & Parole						CPPA
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						CPPA
	H0261,S1034						
	10000 General	37.00	2,873,500	653,400	0	0	3,526,900
	OT 10000 General	0.00	0	20,800	0	0	20,800
	OT 34500 Federal	0.00	0	70,000	0	0	70,000
	34900 Dedicated	0.00	0	70,700	0	0	70,700
		37.00	2,873,500	814,900	0	0	3,688,400
1.13	PY Executive Carry Forward						CPPA
	FY21 Encumbrances						
	10000 General	0.00	0	110,700	148,800	0	259,500
		0.00	0	110,700	148,800	0	259,500
1.21	Account Transfers						CPPA
	10000 General	0.00	0	(28,800)	28,800	0	0
		0.00	0	(28,800)	28,800	0	0
1.61	Reverted Appropriation Balances						CPPA
	10000 General	0.00	(271,300)	(67,400)	(3,900)	0	(342,600)
	OT 34500 Federal	0.00	0	(36,800)	0	0	(36,800)
	34900 Dedicated	0.00	0	(4,000)	0	0	(4,000)
	34905 To Be Determined	0.00	0	0	0	0	0
		0.00	(271,300)	(108,200)	(3,900)	0	(383,400)
1.81	CY Executive Carry Forward						CPPA
	10000 General	0.00	0	(119,500)	(15,700)	0	(135,200)
		0.00	0	(119,500)	(15,700)	0	(135,200)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						CPPA
	10000 General	37.00	2,602,200	548,400	158,000	0	3,308,600
	OT 10000 General	0.00	0	20,800	0	0	20,800
	OT 34500 Federal	0.00	0	33,200	0	0	33,200
	34900 Dedicated	0.00	0	66,700	0	0	66,700
	34905 To Be Determined	0.00	0	0	0	0	0
		37.00	2,602,200	669,100	158,000	0	3,429,300
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						CPPA
	H0785						
	10000 General	37.00	3,077,000	669,200	0	0	3,746,200
	34430 Federal	0.00	0	50,000	0	0	50,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34430	Federal	0.00	0	0	12,600	0	12,600
34900	Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,077,000	789,900	12,600	0	3,879,500
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						CPPA
10000	General	37.00	3,077,000	669,200	0	0	3,746,200
34430	Federal	0.00	0	50,000	0	0	50,000
OT 34430	Federal	0.00	0	0	12,600	0	12,600
34900	Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,077,000	789,900	12,600	0	3,879,500
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						CPPA
10000	General	0.00	0	119,500	15,700	0	135,200
		0.00	0	119,500	15,700	0	135,200
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						CPPA
10000	General	37.00	3,077,000	788,700	15,700	0	3,881,400
34430	Federal	0.00	0	50,000	0	0	50,000
OT 34430	Federal	0.00	0	0	12,600	0	12,600
34900	Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,077,000	909,400	28,300	0	4,014,700
Base Adjustments							
8.41	Removal of One-Time Expenditures						CPPA
This decision unit removes one-time appropriation for FY 2022.							
OT 34430	Federal	0.00	0	0	(12,600)	0	(12,600)
OT 34500	Federal	0.00	0	0	0	0	0
		0.00	0	0	(12,600)	0	(12,600)
FY 2024 Base							
9.00	FY 2024 Base						CPPA
10000	General	37.00	3,077,000	669,200	0	0	3,746,200
34430	Federal	0.00	0	50,000	0	0	50,000
OT 34430	Federal	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,077,000	789,900	0	0	3,866,900
Program Maintenance							
10.11	Change in Health Benefit Costs						CPPA
Change in Health Benefit costs							
10000	General	0.00	46,300	0	0	0	46,300
		0.00	46,300	0	0	0	46,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.12	Change in Variable Benefit Costs							CPPA
	Change in Variable Benefit costs							
	10000 General	0.00	13,400	0	0	0	13,400	
		0.00	13,400	0	0	0	13,400	
10.23	Contract Inflation Adjustments							CPPA
	Hepworth Family Landholdings LLC - Building lease							
	10000 General	0.00	0	6,000	0	0	6,000	
		0.00	0	6,000	0	0	6,000	
10.31	Repair, Replacement Items/Alteration Req #1							CPPA
	Replace 9 standard laptops							
	OT 34430 Federal	0.00	0	12,600	0	0	12,600	
		0.00	0	12,600	0	0	12,600	
10.61	Salary Multiplier - Regular Employees							CPPA
	1% CEC							
	10000 General	0.00	23,600	0	0	0	23,600	
		0.00	23,600	0	0	0	23,600	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							CPPA
	10000 General	37.00	3,160,300	675,200	0	0	3,835,500	
	34430 Federal	0.00	0	50,000	0	0	50,000	
	OT 34430 Federal	0.00	0	12,600	0	0	12,600	
	OT 34500 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	0.00	0	70,700	0	0	70,700	
		37.00	3,160,300	808,500	0	0	3,968,800	
Line Items								
12.01	Reclass Research Analyst to Research Analyst, Senior							CPPA
	Reclass vacant, difficult to recruit / fill position from Research Analyst to Research Analyst, Senior.							
	10000 General	0.00	23,100	0	0	0	23,100	
		0.00	23,100	0	0	0	23,100	
FY 2024 Total								
13.00	FY 2024 Total							CPPA
	10000 General	37.00	3,183,400	675,200	0	0	3,858,600	
	34430 Federal	0.00	0	50,000	0	0	50,000	
	OT 34430 Federal	0.00	0	12,600	0	0	12,600	
	OT 34500 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	0.00	0	70,700	0	0	70,700	
		37.00	3,183,400	808,500	0	0	3,991,900	

Agency: Commission of Pardons & Parole

232

Appropriation Unit: Commission of Pardons & Parole

CPPA

Decision Unit Number	12.01	Descriptive Title	Reclass Research Analyst to Research Analyst, Senior	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			18,700	0	0	18,700
512	Employee Benefits			4,400	0	0	4,400
		Personnel Cost Total		23,100	0	0	23,100
				23,100	0	0	23,100

Explain the request and provide justification for the need.

This request is to reclass a vacant, difficult to recruit / fill position from Research Analyst to Research Analyst, Senior.

This position has been vacant for 15 months. Attempts to recruit for this position have resulted in either no applicants or 1-3 applicants with no relevant experience. In addition, the complexity of the work required of this position has increased with the development of a new Offender Management System, data storage system, and the necessary knowledge base to monitor data integrity, query, analyze, and present that data.

The required skill set required of this position are in alignment with those listed as required skills for the Research Analyst, Senior position vacancies at the Department of Health and Welfare and the Idaho Department of Transportation.

In addition, this position is a stand-alone position within the agency and not part of a research team. This position works closely with IDOC researchers, who are paid at a much higher rate. Both incumbents who have held this position at the Parole Commission have left the agency for higher pay at IDOC and the Domestic Violence Council.

If a supplemental, what emergency is being addressed?

N/A

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

IDAPA 15.04.01.067.01

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

FY24 Base Personnel Cost appropriation in the general fund is \$3,077,000.

What resources are necessary to implement this request?

Additional Personnel Cost appropriation in the amount of \$23,100 is needed to fund the upgrade from Research Analyst to Research Analyst, Senior.

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

Existing PCN 5041 Research Analyst Pay Grade J upgraded to a Research Analyst, Senior, Pay Grade L full-time, full health insurance and variable benefit rates.

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

No other staff will be re-directed.

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

No additional OE or CO is needed.

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

Rate for the upgrade was determined in coordination with the Division of Human Resources. (Attestation attached)

Provide detail about the revenue assumptions supporting this request.

N/A

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

This position provides data and research that benefits the Executive Director and Commissioners when making decisions related to parole, revocation and modifications of Commission processes. In addition, this position provides data and reporting that are used in legislative updates and updates and trainings with other agencies and stakeholders.



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 30, 2022

Pardons and Parole
Ashley Dowell
adowell@idoc.idaho.gov

Dear Ashley Dowell:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 5, 2022 and listed the following requested item(s) for your FY 2024 budget:

- Research Analyst compensation increase to \$24.98/hour or
- Reclass of the Research Analyst to Research Analyst Senior at the rate of \$31.59/hour

On August 25, 2022 and August 29, 2022 we spoke regarding the classification and rate of pay. After review of the job duties, statewide equity, while also taking into consideration that this position has been difficult to fill, DHR concurs that Pardons and Parole would be more successful in recruiting a Research Analyst Senior. The rate of pay discussed and approved is \$29.80 but up to \$31.59 depending on available funding.

This letter attests that Pardons and Parole's request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at Janelle.mcdonald@dhr.idaho.gov or 208-854-3077.

Sincerely,

A handwritten signature in black ink, appearing to read "Janelle McDonald".

Janelle McDonald
DHR Program Manager

CC: Lori Wolff, DHR Administrator

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	232
Budgeted Division:	Commission of Pardons & Parole	Luma Fund Number	10000
Budgeted Program	Commission of Pardons & Parole	Appropriation (Budget) Unit	CPPA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	General
Revision Date:		Historical Fund #:	0001-00
		Budget Submission Page #	of
		Revision #:	

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

	Rounded Appropriation		37.00	2,145,200	468,500	463,300	3,077,000	
4.11	Appropriation Adjustments:							
4.31	Reappropriation Supplemental		0.00	0	0	0	0	
			0.00	0	0	0	0	
5.00	TOTAL APPROPRIATION		37.00	2,145,200	468,500	463,300	3,077,000	
6.31	Expenditure Adjustments:							
6.41	Transfer between programs		0.00	0	0		0	
	FTP or Fund Adjustment		0.00	0	0	0	0	
7.00	ESTIMATED EXPENDITURES		37.00	2,145,200	468,500	463,300	3,077,000	
8.31	Base Adjustments:							
	Transfer Between Programs		0.00	0	0	0	0	
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0	
8.51	Base Reduction		0.00	0	0	0	0	
	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
9.00	Change in Health Benefit Costs		37.00	2,145,200	468,500	463,300	3,077,000	
10.11	Change in Variable Benefits Costs				46,300		46,300	
10.12		Indicator Code				13,400	13,400	
10.51	Annualization			0	0	0	0	
10.61	CEC for Permanent Positions	1.00%		19,300		4,300	23,600	
10.62	CEC for Temp/Group Positions	1.00%		0		0	0	
10.63	CEC for Elected Officials & Commissioners			0		0	0	
11.00	FY 2024 PROGRAM MAINTENANCE		37.00	2,164,500	514,800	481,000	3,160,300	
	Line Items:							
12.01	5041		0.00	18,678	0	4,454	23,100	
12.02							0	
12.03								
13.00	FY 2024 TOTAL REQUEST		37.00	2,183,178	514,800	485,454	3,183,400	

PCF Detail Report

Request for Fiscal Year: 2024

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	34.00	1,781,601	425,000	407,290	2,613,891
		Total from PCF	34.00	1,781,601	425,000	407,290	2,613,891
		FY 2023 ORIGINAL APPROPRIATION	37.00	2,131,206	462,500	483,294	3,077,000
		Unadjusted Over or (Under) Funded:	3.00	349,605	37,500	76,004	463,109
Adjustments to Wage and Salary							
2325020	09362 R80	PAROLE INVESTIGATOR	1.00	55,078	12,500	12,677	80,255
2442	05578 R90	PUBLIC INFO OFCR	1.00	54,762	12,500	12,418	79,680
5041	05451 R90	RESEARCH ANALYST	1.00	43,306	12,500	9,821	65,627
Other Adjustments							
	503	Brd/Cmsn Members	.00	14,900	0	0	14,900
	512	Employee Benefits	.00	0	0	1,400	1,400
Estimated Salary Needs							
		Board, Group, & Missing Positions	2.00	112,968	25,000	23,639	161,607
		Permanent Positions	35.00	1,836,679	437,500	419,967	2,694,146
		Estimated Salary and Benefits	37.00	1,949,647	462,500	443,606	2,855,753
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	181,559	0	39,688	221,247
		Estimated Expenditures	.00	181,559	0	39,688	221,247
		Base	.00	181,559	0	39,688	221,247

PCF Summary ReportRequest for Fiscal Year: 202
4

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 2023 ORIGINAL APPROPRIATION	37.00	2,131,206	462,500	483,294	3,077,000
5.00 FY 2023 TOTAL APPROPRIATION	37.00	2,131,206	462,500	483,294	3,077,000
7.00 FY 2023 ESTIMATED EXPENDITURES	37.00	2,131,206	462,500	483,294	3,077,000
9.00 FY 2024 BASE	37.00	2,131,206	462,500	483,294	3,077,000
10.11 Change in Health Benefit Costs	0.00	0	46,300	0	46,300
10.12 Change in Variable Benefit Costs	0.00	0	0	13,400	13,400
10.61 Salary Multiplier - Regular Employees	0.00	19,300	0	4,300	23,600
11.00 FY 2024 PROGRAM MAINTENANCE	37.00	2,150,506	508,800	500,994	3,160,300
12.01 Reclass Research Analyst to Research Analyst, Senior	0.00	18,700	0	4,400	23,100
13.00 FY 2024 TOTAL REQUEST	37.00	2,169,206	508,800	505,394	3,183,400

Contract Inflation

Request for Fiscal Year: 202
4

Agency: Commission of Pardons & Parole

232

Commission of Pardons & Parole

CPPA

Appropriation Unit:

Contract	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Hepworth Family Landholdings, LLC - Building lease - Parole Commission office	231,249	235,022	241,854	235,620	241,511	8/1/2021 - 7/31/2026	3	6,000
Total	231,249	235,022	241,854	235,620	241,511			6,000
Fund Source								
General	231,249	235,022	241,854	235,620	241,511			6,000
Total	231,249	235,022	241,854	235,620	241,511			6,000

One-Time Operating & One-Time Capital Outlay Summary

Agency: Commission of Pardons & Parole

Request for Fiscal Year: 2024


232


Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	CPPA	10.31	34430	625	9 standard laptops (5 year replacement cycle - 20%)	0	2019	45.00	9.00	1,400.00	12,600
Grand Total by Appropriation Unit							Subtotal	45.00	9.00		12,600
CPPA							Subtotal				12,600
Grand Total by Decision Unit											
		10.31					Subtotal				12,600
Grand Total by Fund Source											
			34430				Subtotal				12,600
Grand Total by Summary Account											
				625			Subtotal	45.00	9.00		12,600
							Subtotal	45.00	9.00		12,600

Close

Agency	Parole Commission
Request for the Purchase of	9 Standard Laptops
Agency Purchasing Representative	Kelley Erickson
Agency Purchasing Representative Email Address	keericks@idoc.idaho.gov
Total Value of Request	\$12,600.00
Comments	The Parole Commission is on a 5 year cycle and replaces 20% of their laptops annually (FIFO). There are a total of 45 in stock. The request proposes to replace laptops that were purchased in 2019.
ITS Comments	
Analyst Comments	
ITS Approval Status	Reviewed & Recommended

Version: 3.0

Created at 8/27/2022 8:30 PM by  Johnson, Lisa

Last modified at 8/29/2022 8:10 AM by  Chris Carlisle

Close

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:	lisjohns@idoc.idaho.gov
Telephone Number:	208-658-2107	Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	8/29/2022	For Fiscal Year:	2024

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

Facility Name: Commission of Pardons and Parole Administrative Office

City: Boise County: Ada

Property Address: 3056 Elder Street Zip Code: 83705

Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	7/31/2026
---	----------------	-------------------------------------	--------------	--------------------------	----------------	-----------

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 and Research Analysts.

COMMENTS**WORK AREAS**

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$235,620.00	\$241,510.50	\$247,548.26	\$253,736.97	\$260,080.40	\$266,582.41

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@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:

Full service lease includes all utilities and janitorial costs.

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity											
Water											
Sewer & Trash											
Gas											
Other Utilities:											
Total:	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -

JANITORIAL SERVICE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
Other Cleaning Expense (paper products, cleaning supplies, etc.): <i>use actual costs from current fiscal year</i>											
Total:	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
Other Maintenance Expense: <i>use actual costs from current fiscal year</i>											
Total:	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for.											
Cost Per Space Per Month											
Total:	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)											
Insurance paid by agency to landlord (show annual cost)											
Operating Expenses paid by agency to landlord (show annual cost)											
Other expenses paid by agency to landlord (show annual cost)											
Total:	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0	Est 2026	0

TENANT IMPROVEMENTS:

Total:	97846	Est 2022	60820	Est 2023	37026	Est 2024	0	Est 2025	0	Est 2026	0
--------	-------	----------	-------	----------	-------	----------	---	----------	---	----------	---

AGENCY NOTES:

--

[illegible]

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 thirteen (13) Parole Investigators and serves as a member of the Leadership team.
- The Business Operations Manager supervises six (6) professional and administrative staff which includes the Hearings Manager, Research Analyst, three (3) 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.
- IDOC manages the Commission's fiscal operations and houses a Public Information Officer position that is shared between IDOC, the Commission, and the Department of Juvenile Corrections.

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, 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 different types of reviews monthly. These include reviews of disciplinary action for offenders who were granted a parole release date but had behavioral issues prior to release on parole; medical parole requests; and miscellaneous reviews 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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$3,317,400	\$3,352,900	\$3,300,800	\$3,547,700
Miscellaneous Revenue	65,120	25,685	38,230	38,015
Total	\$3,382,4520	\$3,378,585	\$3,339,030	\$3,585,715
Expenditures*	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$2,566,897.73	\$2,538,406.41	\$2,507,325.14	\$2,602,220.80
Operating Costs	602,947.37	585,604.40	698,360.75	680,892.81
Capital Outlay	0	0	148,762.13	25,005.31
Total	\$3,169,845.10	\$3,124,010.81	\$3,354,448.02	\$3,308,118.92

*Revenue and expenditure data have been updated to reflect all funding sources.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of Hearings	7128	6830	6900	8197
PV Dispo Reviews Conducted*	--	267	257	265
Parole Releases	1895	1768	2129	2025
Warrants Issued	1523	927	1644	1221
Violation Hearings	1065	1011	1236	1645
Victim Contacts Attempted	6536	6261	6946	6903

*The Commission began conducting Parole Violation Disposition Reviews in November 2019. The number of reviews are also included in the Number of Hearings.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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%	

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
2. Maintain average time between arrest and revocation hearing	actual	5.6* months	6.79* months	7.31* months	7.23* months	
	target	4 months	4 months	4 months	4 months	
3. Conduct regular reviews of cases where reinstatement is recommended in lieu of revocation.	actual	n/a	13	13	12	
	target	12 / year	12 / year	12 / year	12 / year	
Goal # 2: Review of Commission processes to ensure accuracy and efficiency.						
1. Consistently communicate process changes and field information with staff	actual	8	24	23	24	
	target	12 / year	12 / year	12 / year	12 / year	
2. Provide training and feedback for Commissioners via business meetings	actual	4	4	4	6	
	target	4 / year	4 / year	4 / year	4 / year	
4. Schedule management team meetings to include procedural reviews, policy updates and problem solving of concerns	actual	24	24	24	40	
	target	24 meetings annually	24 meetings annually	24 meetings annually	24 meetings annually	
5. Ensure Commissioner part time service status by monitoring average days served	actual	80	70	75	71	
	target	240	240	240	240	
Goal # 3: Increase transparency in Commission functions.						
1. Respond to public record requests promptly	actual	3	3	3	3	
	target	3 days	3 days	3 days	3 days	
2. Timely response resident self-initiated parole reconsideration petitions	actual	6 weeks	5.98 weeks	7.85 weeks	8.61 weeks	
	target	6 weeks	6 weeks	6 weeks	6 weeks	
3. Annual review of "Frequently Asked Questions" on commission website to reflect changes in policy or procedures.	actual	1	1	1	1	
	target	1	1	1	1	
4. Publish monthly Commission decision summaries.	actual	13	13	13	12	
	target	13	13	13	12	
Goal # 4: Create a trauma informed model of post-conviction victim services.						
1. Update information regarding Commission processes and Victim services on commission website as changes occur.	actual	1	1	1	3	
	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)	
2. Attempted contact and hearing notification for all known victims.	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	

*Average time between arrest and revocation hearing includes requests for continuance by offenders who wish to resolve new criminal charges prior to a revocation hearing. Requesting a continuance is a right of the offender to maintain due process and in their best interest to avoid self-incrimination during proceedings.

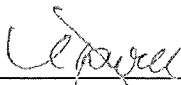
For More Information Contact:

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

August 29, 2022
Date

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