

**IDAHO COMMISSION OF PARDONS & PAROLE
FISCAL YEAR 2026
BUDGET REQUEST**



**Original Request
August 30, 2024**

Agency Summary And Certification

FY 2026 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@idjc.idaho.gov

Date: 08/28/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Commission of Pardons & Parole			4,139,000	3,916,000	4,224,100	4,332,700	4,348,300
Total			4,139,000	3,916,000	4,224,100	4,332,700	4,348,300
By Fund Source							
G	10000	General	4,018,300	3,840,300	4,153,400	4,262,000	4,277,600
F	34430	Federal	50,000	62,100	0	0	0
D	34900	Dedicated	70,700	13,600	70,700	70,700	70,700
Total			4,139,000	3,916,000	4,224,100	4,332,700	4,348,300
By Account Category							
Personnel Cost			3,306,800	3,071,900	3,372,300	3,372,300	3,496,500
Operating Expense			832,200	830,500	851,800	899,200	851,800
Capital Outlay			0	13,600	0	61,200	0
Total			4,139,000	3,916,000	4,224,100	4,332,700	4,348,300
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:** 2026**Agency:** Commission of Pardons & Parole

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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

GOVERNOR

Executive Director
Ashley Dowell

Parole Commissioners:

Mike Matthews
Janie Dressen
Scott Smith
Terry Kirkham
Patrick McDonald
Michael Ross
Mary Martin

Authorized FTP – 37

Vacant FTP 08/09/24 - 1

Violations Supervisor

Shelly Anzuoni

Violation Hearing Officers

Ashley Bryngelson
Jeremy Cowles
Steve Brood
DeAnna Brink
Ron Parks
Steven Hurst
Mike Cuevas

Tech. Records Spec II

Jeannette Wallingford
Maureen Hugues

Tech. Records Spec I

Annelies Ramirez

PHI Supervisor

James Keller

Parole Investigators

Amanda Weaver
Christina Proctor
Molly Vaughn
Kirsten Brown
Lee Maddox
Norma Sands
Amy Cottrell
Maria Contreras
Matt Lytle
Joe Kawalec
Bethanei Carroll
Karli Karlson
Will Woods

Victim Coordinator

Brittney Thorndyke

Legal Assistant

Mary Schoeler

Hearing Manager

Michaela Larios

Administrative Assistant II

Sheila Newcomb

Hearings Tech

Adrienne Helms

Business Operations Manager

Dawn Howell

Research Analyst

Juyoung Choi

Office Specialist II

Jan Gourley

Tech. Records Spec I

Katie Golis
Renaë Hale
Elaine Sawa

Agency Revenues

Request for Fiscal Year: 2026

Agency: Commission of Pardons & Parole

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	470 Other Revenue	0	0	14	0	0	
	General Fund Total	0	0	14	0	0	
Fund	34430 ARPA State Fiscal Recovery Fund						
	482 Other Fund Stat	0	0	50,000	0	0	
	ARPA State Fiscal Recovery Fund Total	0	0	50,000	0	0	
Fund	34905 Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue						
	435 Sale of Services	41,600	40,900	33,380	40,900	40,900	There is no accurate way to predict the number of parolees who will abscond from parole, thereby forfeiting their interstate bond.
	Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue Total	41,600	40,900	33,380	40,900	40,900	
	Agency Name Total	41,600	40,900	83,394	40,900	40,900	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Commission of Pardons & Parole

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Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	472	0
02. Encumbrances as of July 1	0	0	12,600	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	12,600	472	0
04. Revenues (from Form B-11)	0	0	50,000	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	62,600	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	62,600	62,600	472	0
09. Statutory Transfers Out	0	0	0	472	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	62,600	50,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	12,600	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(472)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(12,600)	0	0	0
19. Current Year Cash Expenditures	0	50,000	62,128	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	62,600	62,128	0	0
20. Ending Cash Balance	0	12,600	472	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	12,600	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	472	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	472	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: 2026

Agency: Commission of Pardons & Parole

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(35,495)	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	20,000	0	0	0	0
03. Beginning Cash Balance	(15,495)	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
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	48,664	0	0	0	0
08. Total Available for Year	33,169	0	0	0	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	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	50,000	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	20,000	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(36,831)	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	33,169	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	33,169	0	0	0	0
20. Ending Cash Balance	0	0	0	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	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	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: 2026

Agency: Commission of Pardons & Parole

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	132,100	105,400	76,600	96,368	65,568
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	132,100	105,400	76,600	96,368	65,568
04. Revenues (from Form B-11)	41,600	40,900	33,380	40,900	40,900
05. Non-Revenue Receipts and Other Adjustments	1,000	0	0	(1,000)	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	174,700	146,300	109,980	136,268	106,468
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	3,000	0	0	0
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	(4,000)	(4,000)	(57,088)	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	66,700	66,700	13,612	70,700	70,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	66,700	66,700	13,612	70,700	70,700
20. Ending Cash Balance	105,400	76,600	96,368	65,568	35,768
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	105,400	76,600	96,368	65,568	35,768
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	105,400	76,600	96,368	65,568	35,768
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: 2026

Agency: Commission of Pardons & Parole

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Fund: Custodial Funds

63000

Sources and Uses:

Suspense items are charged to this fund until they are ready to be credited to the proper fund. This includes items like wire transfers, field office deposits, Boise auditorium moneys, and wine tax distribution to the grape growers. Several Idaho Code s Suspense items are held in this fund until they are identified and can be charged to their proper fund. The bond amounts are held as long as the bond is required.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	594,600	637,200	700,800	700,800	700,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	594,600	637,200	700,800	700,800	700,800
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	66,900	93,600	0	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	661,500	730,800	700,800	700,800	700,800
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	24,300	30,000	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, 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	637,200	700,800	700,800	700,800	700,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	637,200	700,800	700,800	700,800	700,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	637,200	700,800	700,800	700,800	700,800
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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						CPPA
	H0335						
	10000 General	37.00	3,306,800	711,500	0	0	4,018,300
	34430 Federal	0.00	0	50,000	0	0	50,000
	34900 Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,306,800	832,200	0	0	4,139,000
1.13	PY Executive Carry Forward						CPPA
	10000 General	0.00	0	28,800	1,100	0	29,900
	34430 Federal	0.00	0	0	12,600	0	12,600
		0.00	0	28,800	13,700	0	42,500
1.21	Account Transfers						CPPA
	10000 General	0.00	(200,000)	138,900	61,200	0	100
		0.00	(200,000)	138,900	61,200	0	100
1.61	Reverted Appropriation Balances						CPPA
	10000 General	0.00	(34,900)	(64,400)	(100)	0	(99,400)
	34430 Federal	0.00	0	(500)	0	0	(500)
	34900 Dedicated	0.00	0	(57,100)	0	0	(57,100)
		0.00	(34,900)	(122,000)	(100)	0	(157,000)
1.81	CY Executive Carry Forward						CPPA
	10000 General	0.00	0	(47,400)	(61,200)	0	(108,600)
		0.00	0	(47,400)	(61,200)	0	(108,600)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						CPPA
	10000 General	37.00	3,071,900	767,400	1,000	0	3,840,300
	34430 Federal	0.00	0	49,500	12,600	0	62,100
	34900 Dedicated	0.00	0	13,600	0	0	13,600
		37.00	3,071,900	830,500	13,600	0	3,916,000
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						CPPA
	10000 General	37.00	3,372,300	768,500	0	0	4,140,800
	OT 10000 General	0.00	0	12,600	0	0	12,600
	34900 Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,372,300	851,800	0	0	4,224,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						CPPA
10000	General	37.00	3,372,300	768,500	0	0	4,140,800
OT 10000	General	0.00	0	12,600	0	0	12,600
34900	Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,372,300	851,800	0	0	4,224,100
Appropriation Adjustments							
6.11	Executive Carry Forward						CPPA
OT 10000	General	0.00	0	47,400	61,200	0	108,600
		0.00	0	47,400	61,200	0	108,600
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						CPPA
10000	General	37.00	3,372,300	768,500	0	0	4,140,800
OT 10000	General	0.00	0	60,000	61,200	0	121,200
34900	Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,372,300	899,200	61,200	0	4,332,700
Base Adjustments							
8.41	Removal of One-Time Expenditures						CPPA
This decision unit removes one-time appropriation for FY 2025.							
OT 10000	General	0.00	0	(12,600)	0	0	(12,600)
		0.00	0	(12,600)	0	0	(12,600)
FY 2026 Base							
9.00	FY 2026 Base						CPPA
10000	General	37.00	3,372,300	768,500	0	0	4,140,800
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,372,300	839,200	0	0	4,211,500
Program Maintenance							
10.11	Change in Health Benefit Costs						CPPA
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	48,100	0	0	0	48,100
		0.00	48,100	0	0	0	48,100
10.12	Change in Variable Benefit Costs						CPPA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	29,100	0	0	0	29,100
		0.00	29,100	0	0	0	29,100
10.61	Salary Multiplier - Regular Employees						CPPA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	25,400	0	0	0	25,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	25,400	0	0	0	25,400
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						CPPA
10000	General	37.00	3,474,900	768,500	0	0	4,243,400
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,474,900	839,200	0	0	4,314,100
Line Items							
12.01	COPP Board Commissioner Pay Increase						CPPA
10000	General	0.00	21,600	0	0	0	21,600
		0.00	21,600	0	0	0	21,600
12.55	Repair, Replacement, or Alteration Costs						CPPA
OT 10000	General	0.00	0	12,600	0	0	12,600
		0.00	0	12,600	0	0	12,600
FY 2026 Total							
13.00	FY 2026 Total						CPPA
10000	General	37.00	3,496,500	768,500	0	0	4,265,000
OT 10000	General	0.00	0	12,600	0	0	12,600
34900	Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,496,500	851,800	0	0	4,348,300

Agency: Commission of Pardons & Parole

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Decision Unit Number 12.01 Descriptive Title COPP Board Commissioner Pay Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	21,600	0	0	21,600
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	21,600	0	0	21,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Commission of Pardons & Parole CPPA

Personnel Cost

503 Brd/Cmsn Members	21,600	0	0	21,600
Personnel Cost Total	21,600	0	0	21,600
	21,600	0	0	21,600

Explain the request and provide justification for the need.

The Commission of Pardons and Parole is seeking \$21,600 in Ongoing General Fund personnel cost funding to support raising the Commission's pay from \$300/day to \$400/day based on increased workload and timeframe since that rate was last increased. In fiscal year 2024 the Commissioners made parole related decisions on 6,670 cases. The Commission meets two (2) to three (3) full weeks per month and Commissioners are responsible for taking the lead on 35-40 cases per week and preparing 110+ cases per week. Each Commissioner spends approximately three (3) days preparing for each week of hearings outside of the time spend conducting hearings. In 2007 the Commissioners made 2,408 parole related decisions. That number increased to 5,907 in 2017, and to 6,670 decisions made in fiscal year 2024. The Commissioners are paid \$300 per hearing day but are not paid for time it takes to prepare for hearings. The Commissioners last received an increase in pay from \$150 to \$200 dollars a hearing day in 2007 and an increase from \$200 dollars to \$300 dollars a hearing day in 2017.

If a supplemental, what emergency is being addressed?

N/a

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

Commissioners are appointed by the Governor and confirmed by the Senate for three (3) year terms. They are paid \$300 per day when conducting parole, commutation, pardon, parole revocation and other hearings per Section 20-1002(8), Idaho Code.

The Commission is responsible for matters regarding parole, pardons, firearms rights restoration, remission of fines, and commutations, final discharge from parole, and all other duties and powers set forth in Idaho Code, Section 20-1004.

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

The existing base includes:
 \$3,372,300 in personnel (General Fund)
 \$ 768,500 in Operating (General Fund)
 \$ 70,700 in Operating (Misc Revenue)

What resources are necessary to implement this request?

\$21,600 in Ongoing General fund (100-00) Personnel Cost

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

Group Position for 8 Commissioners
 Part time not benefit eligible
 Pardons & Parole Bd 7720

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

No staff will be redirected.

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

\$21,600 in Ongoing General fund (100-00) Personnel Cost

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

The method of calculation was based on current market cost and increase in workload.

Provide detail about the revenue assumptions supporting this request.

\$21,600 in Ongoing General fund (100-00) Personnel Cost

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

This request would impact the citizens of the state of Idaho, as sound parole decisions are paramount to public safety. It would also support the Idaho Commission of Pardons and Parole in retaining Commissioners, institutional knowledge and sound decision making capacity.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The Mission of the Idaho Commission of Pardons and Parole is to contribute to public safety by utilizing sound professional judgement and evidence-based decision-making practices. The Vision involves supporting Commissioners in making the best possible decisions. This increase in daily wage would play a positive role in Commissioner retention and support attracting qualified Commissioners with sound professional judgement. This increase ensures adequate and fair compensation consistent with the complex and difficult decisions the Commission makes on a routine basis.

What is the anticipated measured outcome if this request is funded?

This increase in daily wage is anticipated to increase pay related to inflation to ensure appropriate and fair compensation for Commissioner work.

Idea Proposal SOP Reports

Modify Profile

EALS# STATUS

EALS #: 232-01

Status: Approved Jul 26, 2024

DFM Analyst: Adam Jarvis

Agency: Pardons and Parole, Commission of

Special Assist.: McKenzie Johnson

BASIC IDEA INFORMATION

* Title: 20-1002 Commission of Pardons and Parole-Appointment-Qualifi

* Has this or a similar idea been submitted in the past three years? Yes No

CONTACTS

* Contact 1: Dowell, Ashley

* Phone: +1 (208) 334-2520

* Email: 0

Contact 2: Schoeler, Mary

Phone: +1 (208) 334-2520

Email: 0

COMMENTARY

* Provide a short summary of the changes this legislative idea makes:

The new idea increases the Commissioners compensation to Four Hundred Dollars per member per day when conducting hearings.

* Why is this legislative idea needed? What prompted this request?

Due to the Commissioners workload per hearing session this increase in compensation is necessary to retain members of the Commission. The last increase for the commissioners was in 2017.

* Is this change directly related to:

- the Red Tape Reduction Act
- the Licensing Freedom Act

* List any affected parties and potential concerns they may have with this legislative idea. How will the agency involve these parties in review of the legislation text if this legislative idea is approved?

This will not affect parolees or their families.

* Provide the projected fiscal impact for all programs affected, including both positive and negative impacts to all fund sources (General, dedicated and federal):

The projected fiscal impact of this change is an additional \$59,300, accounting for an average amount of 540 days served per year among all Commissioners. This includes an additional \$54,000 in Commissioner pay and \$5300 in employer paid benefits. The Commission has requested \$44,600 within the 3% budget cap for FY26 and will use \$14,700 of projected ongoing salary savings.

* What impact will this legislative idea have on the competitiveness of businesses and individuals?

No impact on the competitiveness of business or individuals

PCF Detail Report

Request for Fiscal Year: 2026

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	36.00	1,919,652	468,000	497,999	2,885,651
		Total from PCF	36.00	1,919,652	468,000	497,999	2,885,651
		FY 2025 ORIGINAL APPROPRIATION	37.00	2,334,687	481,000	556,613	3,372,300
		Unadjusted Over or (Under) Funded:	1.00	415,035	13,000	58,614	486,649
Adjustments to Wage and Salary							
232000	2566N	Exec Dir/Pardons & Parol	1.00	100,000	13,000	23,341	136,341
5956	R90						
NEWP-056773	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	161,000	0	15,633	176,633
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	161,000	0	15,633	176,633
		Permanent Positions	37.00	2,019,652	481,000	521,340	3,021,992
		Estimated Salary and Benefits	37.00	2,180,652	481,000	536,973	3,198,625
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	154,035	0	19,640	173,675
		Estimated Expenditures	.00	154,035	0	19,640	173,675
		Base	.00	154,035	0	19,640	173,675

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	37.00	2,334,687	481,000	556,613	3,372,300
5.00	FY 2025 TOTAL APPROPRIATION	37.00	2,334,687	481,000	556,613	3,372,300
7.00	FY 2025 ESTIMATED EXPENDITURES	37.00	2,334,687	481,000	556,613	3,372,300
9.00	FY 2026 BASE	37.00	2,334,687	481,000	556,613	3,372,300
10.11	Change in Health Benefit Costs	0.00	0	48,100	0	48,100
10.12	Change in Variable Benefit Costs	0.00	0	0	29,100	29,100
10.61	Salary Multiplier - Regular Employees	0.00	20,200	0	5,200	25,400
11.00	FY 2026 PROGRAM MAINTENANCE	37.00	2,354,887	529,100	590,913	3,474,900
12.01	COPP Board Commissioner Pay Increase	0.00	21,600	0	0	21,600
13.00	FY 2026 TOTAL REQUEST	37.00	2,376,487	529,100	590,913	3,496,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Commission of Pardons & Parole

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	12.55	10000	625	Standard Laptops	0	2021	45.00	9.00	1,400.00	12,600
								Subtotal	45.00	9.00	12,600
Grand Total by Appropriation Unit											
CPPA											12,600
								Subtotal			12,600
Grand Total by Decision Unit											
12.55											12,600
								Subtotal			12,600
Grand Total by Fund Source											
10000											12,600
								Subtotal			12,600
Grand Total by Summary Account											
				625				45.00	9.00	12,600	
								Subtotal	45.00	9.00	12,600

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code

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

Reporting Agency/Department: _____
 Contact Person/Title: _____

Agency Code: _____
 Contact Phone Number: _____

Fiscal Year: 2026
 Contact Email: _____

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [CG] in Base, or [C] Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (667- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (667- 1917(1)(d), I.C.)	State Match Description & Fund Source (if other state fund) (667- 1917(1)(d), I.C.)	Total State Match Amount (667- 1917(1)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures §67- 1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous year's funding? Complete question #3. §67-1917(2), I.C.	
21.019		US Dept of Treasury	CARES Act	COVID-19 related expenditures/extradition costs	State Controller's Office	CPPA	Capped	Short-Term	6/30/2021	\$70,000.00	OT	N	N		\$0.00	\$33,168.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	N
21.027		US Dept of Treasury	ARPA/SLFRF	COVID-19 related expenditures/extradition costs	State Controller's Office	CPPA	Capped	Short-Term	12/31/2026	\$112,600.00	OT	N	N		\$0.00	\$0.00	\$0.00	\$62,600.00	\$0.00	\$50,000.00	\$61,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	N
Total										\$182,600.00					\$0.00	\$33,168.75	\$0.00	\$62,600.00	\$0.00	\$50,000.00	\$61,528.00	\$0.00	\$0.00	\$0.00	\$0.00				

Total FY 2024 All Funds Appropriation (DU 1.00)	\$3,879,500
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	1.59%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.

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

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:
 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or,
 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(2), I.C.

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

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

AGENCY INFORMATION

AGENCY NAME:	Commission of Pardons and Parole	Division/Bureau:	
Prepared By:	Dawn Howell	E-mail Address:	dawn.howell@copp.idaho.gov
Telephone Number:	208-639-8547	Fax Number:	208-334-3501
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/22/2024	Fiscal Year:	2026

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	Zip Code:	83705
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

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:	None	None	None	None	None	None

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$247,548	\$253,737	\$260,080	\$266,582	\$273,247	\$280,078

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- 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.
- 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.

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 clients 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 three (3) 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.

Core Functions/Idaho Code

The Commission is mandated to process all eligible residents for parole consideration hearings. Under the unified sentencing structure, each sentence must include a fixed portion for the resident to serve, during which time the resident cannot be released on parole, and an indeterminate portion, of which the resident 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.

Clients on parole are supervised by IDOC but remain under the jurisdiction of the Commission. If a client 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 client is guilty or innocent of the allegations. The Violation Hearing Officer may recommend that the client be reviewed by the Commission for reinstatement or may refer the client 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 client to complete the remainder of their sentence in prison.

The Commission conducts different types of reviews monthly. These include reviews of disciplinary action for residents 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 2021	FY 2022	FY 2023	FY 2024
General Fund	\$3,286,228.02	\$3,208,285.17	\$3,304,383.86	\$4,018,300
Miscellaneous Revenue	<u>38,230.00</u>	38,015.00	37,905.00	70,700
CARES Act		<u>48,663.75</u>		
ARPA			<u>62,600.00</u>	<u>50,000</u>
Total	\$3,324,458.02	\$3,294,963.92	\$3,404,888.86	\$4,139,000
Expenditures*	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$2,507,325.14	\$2,602,220.80	\$2,774,167.23	3,306,800
Operating Costs	698,360.75	680,892.81	637,011.59	832,200
Capital Outlay	<u>148,762.13</u>	<u>25,005.31</u>	<u>13,685.86</u>	<u>0</u>
Total	\$3,354,448.02	\$3,308,118.92	\$3,424,863.86	\$4,139,000

*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 2021	FY 2022	FY 2023	FY 2024
Number of Hearings	6900	8197	6499	6760
PV Dispo Reviews Conducted*	257	265	291	235
Parole Releases	2129	2025	2221	2334
Warrants Issued	1644	1221	1548	1544
Violation Hearings	1236	1645	1486	1444
Victim Contacts Attempted	6946	6903	7795	8070

*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 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal # 1: Improve the process for addressing parole violations.						
1. Make initial contact attempt with victims for parole violators	actual	100%	100%	100%	100%	
	target	85-90%	85-90%	85-90%	85-90%	
2. Maintain average time between arrest and revocation hearing	actual	7.31* months	7.23* months	6.57* months	5.84* 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	13	12	12	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	23	24	19	21	
	target	12 / year	12 / year	12 / year	12 / year	
2. Provide training and feedback for Commissioners via business meetings	actual	4	6	5	4	
	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	40	40	42	
	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	75	71	73	76	
	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	7.85 weeks	8.61 weeks	9.05 weeks	8.53 weeks	
	target	6 weeks	6 weeks	9 weeks**	9 weeks**	
3. Annual review of “Frequently Asked Questions” on commission website to reflect changes in policy or procedures.	actual	1	1	2	3	
	target	1	1	1	1	
4. Publish monthly Commission decision summaries.	actual	13	12	12	12	
	target	13	12	12	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	3	2	2	
	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)	

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
2. Attempted contact and hearing notification for all known victims.	<i>actual</i>	100%	100%	100%	100%	
	<i>target</i>	100%	100%	100%	100%	

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

**Process changes because of a new offender management system have required a change in this target time period.

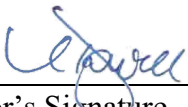
For More Information Contact:

Ashley Dowell
 Executive Director
 Commission of Pardons and Parole
 3056 Elder Street
 Boise, Idaho 83705
 Phone: (208) 334-2520
 E-mail: Ashley.Dowell@copp.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 8, 2024
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