

Douglas A. Ducey
GOVERNOR



Mina Méndez
CHAIR

ARIZONA
BOARD OF EXECUTIVE CLEMENCY

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August 31, 2021

The Honorable Douglas A. Ducey
Governor of the State of Arizona
1700 West Washington Street, 9th Floor
Phoenix, Arizona 85007

Dear Governor Ducey-

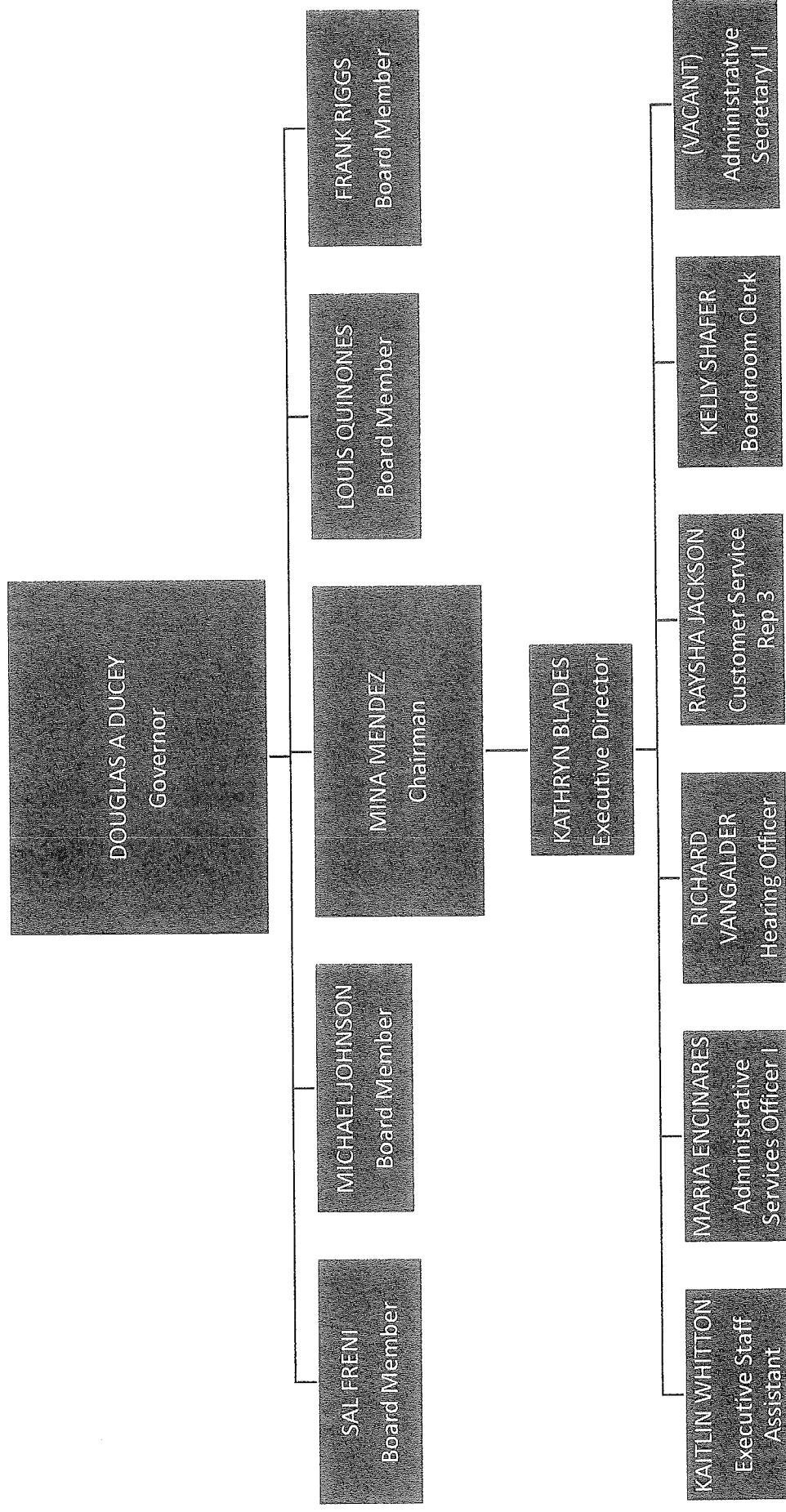
On behalf of the Arizona Board of Executive Clemency, I submit to you the Fiscal Year 2023 Budget Plan and five-year Strategic Plan. This submittal reflects the priorities you established and the Board's responsibility to ensure Arizona's government is fiscally responsible.

Sincerely,

A handwritten signature in black ink, appearing to be "Mina Méndez", written in a cursive style.

Mina Méndez
Chair
Arizona Board of Executive Clemency

ARIZONA BOARD OF EXECUTIVE CLEMENCY ORGANIZATION CHART





State of Arizona Budget Request

State Agency
Board of Executive Clemency

A.R.S. Citation: 31-401

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Kathryn Blades

Title: Executive Director

Kathryn Blades 8/30/2019
(signature)

Phone: (602) 542-5646

Prepared By: Kathryn Blades

Email Address: kblades@boec.az.gov

Date Prepared: Friday, August 30, 2019

Appropriated Funds

General Fund

FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
1,153.3	226.7	1,380.0
1,153.3	226.7	1,380.0

Total Amount Requested:

Non-Appropriated Funds

IGA and ISA Fund

FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
23.4	0.0	23.4
23.4	0.0	23.4

Total Amount Planned:

Total: 1,176.7 226.7 1,403.4

Revenue Schedule

Agency:		Board of Executive Clemency			
Fund:		PP2500	IGA and ISA Fund		
AFIS Code		Category of Receipt and Description			
4369		OTHER INTER-AGENCY REVENUE			
		FY 2021	FY 2022	FY 2023	
		30.1	23.4	23.4	
		30.1	23.4	23.4	
Fund Total:					

Sources and Uses of Funds

Agency: Board of Executive Clemency

Fund: PP2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	30.1	24.0	24.0
Revenue (From Revenue Schedule)	30.1	23.4	23.4
Total Available	60.2	47.4	47.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	36.2	23.4	23.4
Balance Forward to Next Year	24.0	24.0	24.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	23.1	14.0	14.0
Employee Related Expenses	13.1	9.4	9.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	36.2	23.4	23.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	36.2	23.4	23.4
Non-Appropriated FTE:	0.5	0.5	0.5

Fund Description

OSPB:

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Executive Clemency

Appropriated

Cost Center/Program:

1	Board of Executive Clemency	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
		1,072.3	1,153.3	226.7	1,380.0
		1,072.3	1,153.3	226.7	1,380.0
	Expenditure Categories				
	FTE	14.0	14.0	2.0	16.0
	Personal Services	609.0	638.2	181.0	819.2
	Employee Related Expenses	204.9	226.6	45.7	272.3
	Professional and Outside Services	9.0	32.4	0.0	32.4
	Travel In-State	0.0	13.6	0.0	13.6
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	248.0	232.5	0.0	232.5
	Equipment	1.4	10.0	0.0	10.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,072.3	1,153.3	226.7	1,380.0

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Executive Clemency

Non-Appropriated

Cost Center/Program:

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
1	Board of Executive Clemency	36.2	23.4	0.0	23.4
		36.2	23.4	0.0	23.4
	Expenditure Categories				
	FTE	0.5	0.5	0.0	0.5
	Personal Services	23.1	14.0	0.0	14.0
	Employee Related Expenses	13.1	9.4	0.0	9.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	36.2	23.4	0.0	23.4

Summary of Expenditure and Budget Request for All Funds

Agency:	Board of Executive Clemency				
<hr/>					
Agency Total for All Funds:	1,108.5	1,176.7	226.7	1,403.4	

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Executive Clemency
Fund: AA1000 General Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Board of Executive Clemency	1,072.3	1,153.3	226.7	1,380.0
	1,072.3	1,153.3	226.7	1,380.0
Expenditure Categories				
FTE	14.0	14.0	2.0	16.0
Personal Services	609.0	638.2	181.0	819.2
Employee Related Expenses	204.9	226.6	45.7	272.3
Professional and Outside Services	9.0	32.4	0.0	32.4
Travel In-State	0.0	13.6	0.0	13.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	248.0	232.5	0.0	232.5
Equipment	1.4	10.0	0.0	10.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,072.3	1,153.3	226.7	1,380.0
Fund Total:	1,072.3	1,153.3	226.7	1,380.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Executive Clemency
Fund: PP2500 IGA and ISA Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Board of Executive Clemency	36.2	23.4	0.0	23.4
	36.2	23.4	0.0	23.4
Expenditure Categories				
FTE	0.5	0.5	0.0	0.5
Personal Services	23.1	14.0	0.0	14.0
Employee Related Expenses	13.1	9.4	0.0	9.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	36.2	23.4	0.0	23.4
Fund Total:	36.2	23.4	0.0	23.4

Summary of Expenditure and Budget Request
for Selected Funds

Agency: Board of Executive Clemency
Fund: PP2500 IGA and ISA Fund (Non-Appropriated)

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request
1,108.5	1,176.7	226.7	1,403.4

Agency Total for Selected Funds

Program Summary of Expenditures and Budget Request

Agency: Board of Executive Clemency
 Program: Board of Executive Clemency

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program Summary

1-1 Board of Executive Clemency

Program Summary Total:

Expenditure Categories

0000 FTE Positions	14.5	14.5	2.0	16.5
6000 Personal Services	632.1	652.2	181.0	833.2
6100 Employee Related Expenses	218.0	236.0	45.7	281.7
6200 Professional and Outside Services	9.0	32.4	0.0	32.4
6500 Travel In-State	0.0	13.6	0.0	13.6
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	248.0	232.5	0.0	232.5
8000 Equipment	1.4	10.0	0.0	10.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,108.5	1,176.7	226.7	1,403.4

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

1,072.3	1,153.3	226.7	1,380.0
1,072.3	1,153.3	226.7	1,380.0

Non-Appropriated Funds

PP2500-N IGA and ISA Fund (Non-Appropriated)

36.2	23.4	0.0	23.4
36.2	23.4	0.0	23.4
1,108.5	1,176.7	226.7	1,403.4

Fund Source Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Executive Clemency		FY 2021		FY 2022		FY 2023	
Program: Board of Executive Clemency		Actual	Expd. Plan	Fund. Issue	Total Request		
Fund:	AA1000-A General Fund (Appropriated)						
Program Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
1-1	Board of Executive Clemency	1,072.3	1,153.3	226.7	1,380.0		1,380.0
Total		1,072.3	1,153.3	226.7	1,380.0		1,380.0
Appropriated Funding							
Expenditure Categories							
FTE Positions							
Personal Services							
Employee Related Expenses							
Professional and Outside Services							
Travel In-State							
Travel Out of State							
Food							
Aid to Organizations and Individuals							
Other Operating Expenses							
Equipment							
Capital Outlay							
Debt Service							
Cost Allocation							
Transfers							
Expenditure Categories Total:		1,072.3	1,153.3	226.7	1,380.0		1,380.0
Fund AA1000-A Total:		1,072.3	1,153.3	226.7	1,380.0		1,380.0
Program 1 Total:		1,072.3	1,153.3	226.7	1,380.0		1,380.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Board of Executive Clemency
Program: Board of Executive Clemency

Expenditure Categories	FY 2021		FY 2022		FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request		
0000 FTE	14.5	14.5	2.0	16.5		
6000 Personal Services	632.1	652.2	181.0	833.2		
6100 Employee Related Expenses	218.0	236.0	45.7	281.7		
6200 Professional and Outside Services	9.0	32.4	0.0	32.4		
6500 Travel In-State	0.0	13.6	0.0	13.6		
6600 Travel Out of State	0.0	0.0	0.0	0.0		
6700 Food	0.0	0.0	0.0	0.0		
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		
7000 Other Operating Expenses	248.0	232.5	0.0	232.5		
8000 Equipment	1.4	10.0	0.0	10.0		
8100 Capital Outlay	0.0	0.0	0.0	0.0		
8600 Debt Service	0.0	0.0	0.0	0.0		
9000 Cost Allocation	0.0	0.0	0.0	0.0		
9100 Transfers	0.0	0.0	0.0	0.0		

Expenditure Categories Total:

1,108.5 1,176.7 226.7 1,403.4

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

1,072.3 1,153.3 226.7 1,380.0
1,072.3 1,153.3 226.7 1,380.0

Non-Appropriated Funds

PP2500-N IGA and ISA Fund (Non-Appropriated)

36.2 23.4 0.0 23.4
36.2 23.4 0.0 23.4

Fund Source Total:

1,108.5 1,176.7 226.7 1,403.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Executive Clemency				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request

Program:	Board of Executive Clemency
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Fund:	AA1000-A General Fund				
Appropriated					
0000	FTE	14.0	14.0	2.0	16.0
6000	Personal Services	609.0	638.2	181.0	819.2
6100	Employee Related Expenses	204.9	226.6	45.7	272.3
6200	Professional and Outside Services	9.0	32.4	0.0	32.4
6500	Travel In-State	0.0	13.6	0.0	13.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	248.0	232.5	0.0	232.5
8000	Equipment	1.4	10.0	0.0	10.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,072.3	1,153.3	226.7	1,380.0
Fund Total:		1,072.3	1,153.3	226.7	1,380.0
Program Total For Selected Funds:		1,072.3	1,153.3	226.7	1,380.0

Program Expenditure Schedule

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	14.5	14.5
Expenditure Category Total	14.5	14.5
Appropriated		
AA1000-A General Fund (Appropriated)	14.0	14.0
	14.0	14.0
Non-Appropriated		
PP2500-N IGA and ISA Fund (Non-Appropriated)	0.5	0.5
	0.5	0.5
Fund Source Total	14.5	14.5
Personal Services	632.1	652.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	632.1	652.2
Appropriated		
AA1000-A General Fund (Appropriated)	609.0	638.2
	609.0	638.2
Non-Appropriated		
PP2500-N IGA and ISA Fund (Non-Appropriated)	23.1	14.0
	23.1	14.0
Fund Source Total	632.1	652.2
Employee Related Expenses	218.0	236.0
Expenditure Category Total	218.0	236.0
Appropriated		
AA1000-A General Fund (Appropriated)	204.9	226.6
	204.9	226.6
Non-Appropriated		
PP2500-N IGA and ISA Fund (Non-Appropriated)	13.1	9.4
	13.1	9.4
Fund Source Total	218.0	236.0
Professional and Outside Services		32.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	9.0	
Expenditure Category Total	9.0	32.4
Appropriated		
AA1000-A General Fund (Appropriated)	9.0	32.4
	9.0	32.4
Fund Source Total	9.0	32.4
Travel In-State	0.0	13.6
Expenditure Category Total	0.0	13.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	13.6
	0.0	13.6
Fund Source Total	0.0	13.6
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		232.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	10.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	117.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.5	
Miscellaneous Rent	7.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	30.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	13.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	3.8	
Document shredding and Destruction Services	1.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	43.6	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	248.0	232.5
Appropriated		
AA1000-A General Fund (Appropriated)	248.0	232.5
	248.0	232.5
Fund Source Total	248.0	232.5
Current Year Expenditures		10.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.2	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.4	10.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.4	10.0
Fund Source Total	1.4	10.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	638.2	AA1000-A
Arizona State Retirement System	0.5	14.0	PP2500-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.2

Administrative Costs

Agency: Board of Executive Clemency

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	40.0
ERE	15.0
All Other	10.0
Administrative Costs Total:	65.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	1,403.4	4.6%

Funding Issues List

Agency: Board of Executive Clemency

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	COO Position	1.0	82.5	82.5	0.0	0.0
2	Hearing Officer	1.0	54.6	54.6	0.0	0.0
3	Board Pay Raise	0.0	89.6	89.6	0.0	0.0
Total:		2.0	226.7	226.7	0.0	0.0
Decision Package Total:		2.0	226.7	226.7	0.0	0.0

Funding Issue Detail

Agency: Board of Executive Clemency

Issue: 1 COO Position

Program: Board of Executive Clemency
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$22.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	1.0
Personal Services	55.0
Employee Related Expenses	27.5
Subtotal Personal Services and ERE:	82.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	82.5

Issue: 2 Hearing Officer

Program: Board of Executive Clemency
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$18.20
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	1.0
Personal Services	36.4
Employee Related Expenses	18.2
Subtotal Personal Services and ERE:	54.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	54.6

Funding Issue Detail

Agency: Board of Executive Clemency

Issue: 3 Board Pay Raise

Program: Board of Executive Clemency
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$20.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	89.6
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	89.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	89.6

PPA 0.0	Agency Summary
BOARD OF EXECUTIVE CLEMENCY	
Kathryn Blades, Executive Director	
Board of Executive Clemency (602) 542-5646	
A.R.S. §§ 31-401 et seq.	

Mission:

To protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and persons who no longer present a risk are released to become productive citizens.

Description:

The Board of Executive Clemency is a five-member board appointed by the Governor and is statutorily empowered to make decisions regarding:

- (a) discretionary release of those inmates who are eligible for parole and/or home arrest (inmates whose crimes were committed on or before December 31, 1993);
- (b) revocation of parole (or community supervision for crimes committed on or after January 1, 1994) for offenders found to be in violation of the terms and conditions of their release;
- (c) absolute discharge from parole; and
- (d) modification of release conditions and release rescissions.

The Board also makes clemency recommendations to the Governor on requests for commutation of sentence, including death penalty sentences; reprieves in matters related to death penalty cases; and pardons.

◆ **Goal 1** To meet hearing timeframes in accordance with the law

Objective: 1 FY2021: Number of commutation hearings are greater than number of applications in a month

FY2022: Maintain elimination of the commutation backlog

FY2023: Maintain elimination of the commutation backlog

Objective: 2 FY2021: Schedule 90% of revocation hearings within 60 days and 100% within 90 days of arrest

FY2022: Schedule 100% of revocation hearings within 60 days of arrest

FY2023: Schedule 100% of revocation hearings within 60 days of arrest

◆ **Goal 2** To establish continuous board member training and development

Objective: 1 FY2021: Establish an ongoing training program for the board in compliance with Board policies

FY2022: Establish an ongoing training program for the board in compliance with Board policies

FY2023: Establish an ongoing training program for the board in compliance with Board policies

◆ **Goal 3** To Improve Imminent Danger of Death Process

Objective: 1 FY2021: Schedule hearings within 5 days of receipt

FY2022: Schedule hearings within 5 days of receipt

FY2023: Schedule hearings within 5 days of receipt

Objective: 2 FY2021: Get Board decisions to Governor's office within 5 days of hearing

FY2022: Get Board decisions to Governor's office within 5 days of hearing

FY2023: Get Board decisions to Governor's office within 5 days of hearing

AGENCY SUMMARY

Program: PPA 0.0 BOARD OF EXECUTIVE CLEMENCY
Director: Kathryn Blades, Executive Director
Phone: Board of Executive Clemency (602) 542-5646
Statute: A.R.S. §§ 31-401 et seq.

Mission:

To protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and persons who no longer present a risk are released to become productive citizens.

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The Board of Executive Clemency is a five-member board appointed by the Governor and is statutorily empowered to make decisions regarding:
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 (c) absolute discharge from parole; and
 (d) modification of release conditions and release rescissions.

The Board also makes clemency recommendations to the Governor on requests for commutation of sentence, including death penalty sentences; reprieves in matters related to death penalty cases; and pardons.

◆ **Goal:** 1 To meet hearing timeframes in accordance with the law

Objectives: 1 2021 Obj: Number of commutation hearings are greater than number of applications in a month
 2022 Obj: Maintain elimination of the commutation backlog
 2023 Obj: Maintain elimination of the commutation backlog

Performance Measures:

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
1	<input checked="" type="checkbox"/>	EF	Maintain elimination of the commutation backlog	63	58	9	0	0
The Board eliminated a backlog of 120 cases. The goal is to maintain that progress.								
2	<input type="checkbox"/>		Number of pending pardons is under 2 (amount the board can hear in a month)	0	0	8	2	0

Objectives: 2 2021 Obj: Schedule 90% of revocation hearings within 60 days and 100% within 90 days of arrest
 2022 Obj: Schedule 100% of revocation hearings within 60 days of arrest
 2023 Obj: Schedule 100% of revocation hearings within 60 days of arrest

Performance Measures:

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
1	<input type="checkbox"/>	OC	Percentage of revocation hearings held in a month where BOEC received the warrant within 60 days prior.	0	100/100	99.2	99.5	99.9
2	<input type="checkbox"/>		Percentage of revocation hearings held in a month where BOEC received the warrant 90 days prior or less.	0	0	99.94	100	100

◆ **Goal:** 2 To establish continuous board member training and development

Objectives: 1 2021 Obj: Establish an ongoing training program for the board in compliance with Board policies
 2022 Obj: Establish an ongoing training program for the board in compliance with Board policies
 2023 Obj: Establish an ongoing training program for the board in compliance with Board policies

Performance Measures:

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
1	<input type="checkbox"/>	IP	Number of hour long monthly trainings put on for Board (goal of 8)	0	8	8	8	8

◆ **Goal:** 3 To Improve Imminent Danger of Death Process

Objectives: 1 2021 Obj: Schedule hearings within 5 days of receipt
 2022 Obj: Schedule hearings within 5 days of receipt
 2023 Obj: Schedule hearings within 5 days of receipt

Performance Measures:

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
1	<input checked="" type="checkbox"/>	EF	Percentage of Imminent Danger of Death cases	0	95	71	95	95

ML Budget Type

FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
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heard within 5 days of receipt

Objectives: 2 2021 Obj: Get Board decisions to Governor's office within 5 days of hearing
 2022 Obj: Get Board decisions to Governor's office within 5 days of hearing
 2023 Obj: Get Board decisions to Governor's office within 5 days of hearing

Performance Measures:

FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
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ML Budget Type

1 ☐ ☒ EF Percentage of Imminent Danger of Death cases
 submitted to Governor within 5 days of decision

95	100	95	100
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Agency 5-Year Plan

Issue 1 Establish continuous board member training and development

Description: The Board has set the following objective for this issue:

Establish an ongoing training program for the board in compliance with Board policies (8 hours per year)

Solutions:

The Board has set the following performance indicators to ensure that the Board members are given continuous training and development:
Track number of hour long monthly trainings put on for Board(goal of 8)

Issue 2 Maintaining on-going staff training and development in efforts to conduct daily operations seamlessly.

Description: The Board has set the following objectives related to this issue:

Cross-train all staff on packet preparation for all hearing types
Create standard work for all staff positions

Solutions:

The Board plans to ensure ongoing staff training and development is met by tracking the following performance indicators:
Percentage of staff members cross-trained on packet preparation
Percentage of job categories with standard work completed

Issue 3 Meet hearing timeframes in accordance with the law

Description: Caselaw establishes a goal of holding revocation hearings within 60 after a parolee or individual on community supervision has been arrested. Additionally, the Board has developed a backlog of commutation hearings due to shortage of staff and Board members. The Board has set the following objectives related to this issue:

Eliminate commutation backlog within one year
Schedule 90% of revocation hearings within 60 days and 100% within 90 days of arrest
Schedule all probable cause hearings within 10 days of arrest

Solutions:

The Board plans to ensure it is meeting hearing time frames in accordance with the law by measuring the following performance indicators:
Number of commutation hearings is greater than number of applications
Number/% of revocation hearings held in a month that were received within 60 and 90 days prior
Average number of days between arrest and a probable cause hearing

Issue 4 Improve timeliness for Imminent Danger of Death (IDD) process

Description: An inmate may apply for compassionate release if he or she is deemed within end of life in the next 4 months or less. These hearings require the Board to act quickly to ensure release before end of life.

Solutions:

Schedule all IDD hearings with 5 business days of receipt and transmit any recommendation to the Governor's office within 5 business days.

Resource Assumptions

	FY2024 Estimate	FY2025 Estimate	FY2026 Estimate
Full-Time Equivalent Positions	14.5	14.5	14.5
General Fund	14.0	14.0	14.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.5	0.5	0.5
Federal Funds	0.0	0.0	0.0