

KATIE HOBBS
GOVERNOR



MINA MENDEZ
CHAIRMAN

ARIZONA BOARD OF EXECUTIVE CLEMENCY
4000 N Central Ave, Suite 2300 ~ Phoenix, Arizona 85012
PHONE (602) 542-5656 ~ FAX (602) 542-5680

August 30, 2024

The Honorable Katie Hobbs
Governor of the State of Arizona
1700 West Washington Street, 9th Floor
Phoenix, AZ 85007

Dear Governor Hobbs,

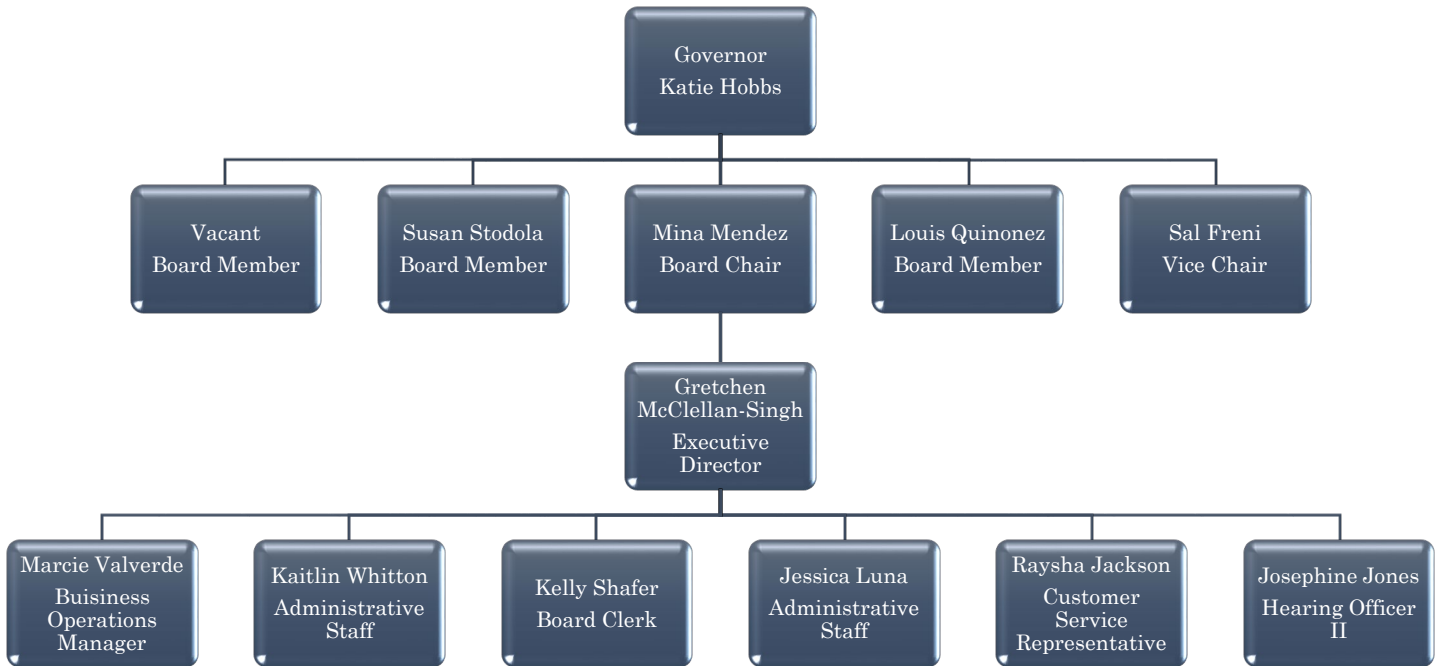
On behalf of the Arizona Board of Executive Clemency, I submit to you the Fiscal Year 2026 Budget Plan and five-year Strategic Plan. This submittal reflects the priorities you established and the Board's responsibility to ensure Arizona's government is fiscally responsible.

Sincerely,

A handwritten signature in blue ink, appearing to read "Gretchen McClellan-Singh".

Gretchen McClellan-Singh
Executive Director
Arizona Board of Executive Clemency

Arizona Board of Executive Clemency





State of Arizona Budget Request

State Agency

Board of Executive Clemency

A.R.S. Citation: A.R.S. §§ 31-401 et seq.

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	1,377.6	511.6	1,889.2
General Fund	1,377.6	511.6	1,889.2

Non-Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:	28.0	-	28.0
IGA and ISA Fund	28.0	-	28.0
Board of Executive Clemency Total:	1,405.6	511.6	1,917.2

Agency Head: **Gretchen McClellan-Singh**

Title: **Executive Director**

Gretchen McClellan-Singh 8/22/2024

(signature)

Phone: 6025425646

Prepared by: Marcellina Valverde

Email Address: mvalverde@boec.az.gov

Date Prepared: August 22, 2024

Revenue Schedule

Agency: Board of Executive Clemency

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4372	Publications & Reproductions	0.0	-	-
General Fund Total:		0.0	-	-

Forecast Methodology

Fund: PP2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4369	Other Inter-Agency Revenue	28.0	28.0	28.0
IGA and ISA Fund Total:		28.0	28.0	28.0

Forecast Methodology

Sources and Uses

Agency: Board of Executive Clemency

Fund: PP2500 IGA and ISA Fund

Revenues are received from and used for the requirements of any inter-agency or inter-governmental agreements of the agency.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	28.0	28.0	28.0
Total Available	28.0	28.0	28.0
Total Appropriated Disbursements	6.4	-	-
Total Non-Appropriated Disbursements	21.6	28.0	28.0
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Explanation for Negative Ending Balance(s): Board of Executive Clemency

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	6.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Board of Executive Clemency
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Fund:	PP2500 IGA and ISA Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	6.4	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	14.2	-	-
Employee Related Expenditures	7.5	28.0	28.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	21.6	28.0	28.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Board of Executive Clemency

Fund: PP2500 IGA and ISA Fund

Non-Appropriated Expenditure Total:	21.6	28.0	28.0
Non-Appropriated FTE	0.5	-	-

Funding Issue List

Agency: Board of Executive Clemency

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Case Analyst	1.0	116.0	116.0	-	-
2	Hearing Room, Office Space and Additional Staff	2.0	355.6	355.6	-	-
3	Boardroom Technology Upgrade	-	40.0	40.0	-	-
Total:		3.0	511.6	511.6	-	-

Funding Issue Detail

Agency: Board of Executive Clemency

Issue: 1 Case Analyst

Calculated ERE: 30.83
Uniform Allowance:

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

Expenditure Categories		FY 2026
FTE	FTE	1.0
6000	Personal Services	75.0
6100	Employee Related Expenditures	30.8
	Subtotal Personal Services and ERE	105.8
7000	Other Operating Expenditures	4.2
8400	Capital Equipment	6.0
	Program/Fund Total:	116.0

Issue: 2 Hearing Room, Office Space and Additional Staff

Calculated ERE: 52.52
Uniform Allowance:

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

Expenditure Categories		FY 2026
FTE	FTE	2.0
6000	Personal Services	110.0
6100	Employee Related Expenditures	52.5
	Subtotal Personal Services and ERE	162.5
7000	Other Operating Expenditures	60.1
8100	Capital Outlay	55.0
8400	Capital Equipment	47.5
8500	Non-Capital Equipment	30.5
	Program/Fund Total:	355.6

Issue: 3 Boardroom Technology Upgrade

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Board of Executive Clemency

Issue: 3 Boardroom Technology Upgrade

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

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	40.0
	Program/Fund Total:	40.0

Funding Issue Narrative

Agency: Board of Executive Clemency

Issue: 1 Case Analyst

Description of Issue: The Arizona Board of Executive Clemency currently has five Board members who conduct parole, commutation and revocation hearings 4 days per week. The Board currently has five full time staff members in addition to the Executive Director. Board staff is stretched to the limit under the current workload and calendar structure. With such a small number of staff it is incredibly difficult to complete all of the needed work in a timely manner. There are projects and initiatives that are pending due to the lack of adequate staffing as well.

The Board has had a significant increase in the number of commutation applications received and commutation hearings conducted. In fiscal year 2023 the Board conducted 112 Phase I Commutation hearings. In fiscal year 2024 the Board conducted 199 Phase I Commutation hearings, a 77% increase.

Additionally, as of August 2024, the Board has 84 pending commutation of sentence applications from individuals who are currently incarcerated and waiting for their Board hearing to be set.

The Board has had a significant increase in public records requests over the last several calendar years. In 2021 the Board processed 73 public records requests. That increased to 183 requests processed in 2023 and so far in 2024 the Board is on track to process over 230 public records requests. The agency is mandated to provide a timely response to the public who make requests for records to ensure government transparency and access to records.

Proposal: The Board proposes to hire a full time Case Analyst (AUN07563 DEPUTY ADMINISTRATOR). The case analyst would assist in the Board's commutation hearing preparation for Board members, agency administrative operations, processing public records requests, responding to inmate or other public inquiries and other projects and pending initiatives. The addition of the Case Analyst would reduce the backlog of commutation applications and increase the timely processing of public records and responses to inquiries. The on-going cost associated with salary and employee related expenses is estimated at \$101,250 and the on-going cost associated with user licenses and telecom expenses for the added position is estimated at \$4,190 for a total on-going cost of \$105,440. There would be a minimal need for the purchase of furniture and equipment to support this position. The Board is requesting one-time funding in the amount of \$5,955. This would cover the purchase of office furniture and office equipment for the Case Analyst. The total funding impact with on-going and one-time costs is \$111,395.

Alternatives Considered: The only other alternative at this time is for the existing staff to try and manage the increasing workload.

Impact of Not Funding This Year: Without funding this fiscal year the Board will continue to struggle to conduct commutation and pardon hearings in a timely manner. Staff will continue to be stretched to the limits in the current workload with public records requests, public inquiries and case processing.

Statutory Reference: ARS § 31-401, et seq.

Equipment to be Purchased (if applicable): Laptop and monitors.

Classification of New Positions: Job Code AUN07563 DEPUTY ADMINIS TRATOR Grade 25 - Working Title: Case Analyst (uncovered with benefits).

Annualization(s): Annualization(s): \$105,440
One-time costs: \$5,955
Total funding proposal: \$111,395

Alignment with Agency's Strategic Plan or Statutory Responsibilities: The Board's mission is to protect public safety and contribute to a fair and effective justice system. The Board has an obligation to make decisions in a timely manner consistent with public safety, victim concerns, inmate rights, and wise use of state resources. The Board's statutory responsibilities can be found in ARS § 31-401, et al. This funding issue directly aligns with the Board's mission to protect public safety by ensuring timely hearings for applicants, timely processing of records requests and responses to inquiries. This allows members of the public, victims, supporters and other stakeholders to fully participate in the parole and clemency process.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Improved Board operations and timeliness impacts criminal justice involved individuals and victims by providing an efficient environment to fully participate in the parole and clemency process.

Funding Issue Narrative

Agency: Board of Executive Clemency

Issue: 1 Case Analyst

How has feedback been incorporated from groups directly impacted by proposal?: While no formal feedback from groups directly impacted was solicited or received, the Board has received individual feedback from incarcerated individuals and members of the public regarding the negative impact of delays in conducting commutation hearings and processing public records requests.

Description of how this furthers the Governor's priorities: Governor Hobbs has expressed a strong commitment to improving public safety throughout Arizona. As stated in a news release from January 17, 2023, '(t)oday Governor Katie Hobbs announced several members of her cabinet who will be focused on revitalizing and restoring trust in our public safety institutions . . .' (<https://azgovernor.gov/office-arizona-governor/news/2023/01/governor-hobbs-announces-cabinet-members-focused-improving>). At the 2023 State of the State Address Governor Hobbs outlined her priority regarding the safety of all Arizonans, '(e)very community across our state also deserves to be safe. Building an Arizona for everyone means building a safe Arizona for everyone.' (<https://azgovernor.gov/office-arizona-governor/news/2023/01/transcript-governor-hobbs-2023-state-state-address>)

Issue: 2 Hearing Room, Office Space and Additional Staff

Description of Issue: The Arizona Board of Executive Clemency currently has five Board members who conduct parole, commutation and revocation matters Monday through Thursday every week. The Board currently has one hearing room for use to comply with open meeting law and accommodate members of the public, victims and inmate supporters. The Board currently has five full time staff members in addition to the Executive Director. Board staff is stretched to the limit under the current workload and calendar structure. When the Board is split and conducting hearings simultaneously it creates a large strain on staff. A staff member is present during all Board hearings to run the virtual recording platform, handle participation from victims, inmate supporters and members of the public, and to ensure the hearing is conducted according to procedures. Even without dual Board panels, Board staff is responsible for all necessary operations of the Board. With such a small number of staff it is incredibly difficult to complete all of the needed work in a timely manner. There are projects and initiatives that are pending due to the lack of adequate staffing as well. The Board has had a significant increase in the number of commutation applications received and commutation hearings conducted. In fiscal year 2023 the Board conducted 112 Phase I Commutation hearings. In fiscal year 2024 the Board conducted 199 Phase I Commutation hearings, a 77% increase. Additionally, as of August 2024, the Board has 84 pending commutation of sentence applications from individuals who are currently incarcerated and waiting for their Board hearing to be set. The Board has also seen an increase in probable cause and revocation hearings. In fiscal year 2023 the Board conducted 376 probable cause hearings and 856 revocation hearings. In fiscal year 2024 those numbers jumped to 631 probable cause hearings (67% increase) and 1,272 revocation hearings (48% increase).

Proposal: The Board proposes to expand into vacant space on the same floor of the current Board location. The space would include a small hearing room, a storage area and five staff offices that are already constructed. The Board is requesting the addition of two administrative staff positions. The two administrative staff positions would serve as clerk during the hearing officer's revocation calendar, prepare packets for revocation and commutation cases, assist in the Board's administrative operations and complete projects and pending initiatives. The on-going costs associated with the additional rent and personnel (salaries and ERE) costs are \$208,605. There would be a minimal need for construction and build out of the new space. The Board is requesting one-time funding in the amount of \$133,049. This would cover the cost of the minimal construction, purchase of office furniture, equipment for staff and the hearing room, and other miscellaneous costs to make the new space operational. The total funding impact with on-going and one-time costs is \$341,654.

Alternatives Considered: The Board has utilized an existing small conference room when a split Board is convened. The conference room is not equipped with the technology needed to adequately conduct hearings and is very limited in space for members of the public wishing to attend. There are no other alternatives at this time.

Impact of Not Funding This Year: Without funding this fiscal year the Board will continue to struggle to conduct revocation, commutation and pardon hearings in a timely manner. Staff will continue to be stretched to the limits in the current workload with revocation, probable cause and commutation hearings.

Statutory Reference: ARS § 31-401, et seq.

Funding Issue Narrative

Agency: Board of Executive Clemency

Issue: 2 **Hearing Room, Office Space and Additional Staff**

Equipment to be Purchased (if applicable): Specifics to be determined but will include items such as: laptops, television monitors, audio and video equipment, microphones, etc.

Classification of New Positions: Administrative Services Officer 1 (AUN06895, Grade 19, uncovered with benefits)
Executive Staff Assistant (AUN02542, Grade 20, uncovered with benefits)

Annualization(s): Annualization(s): \$208,605
One-time costs: \$133,049
Total funding proposal: \$341,654

Alignment with Agency's Strategic Plan or Statutory Responsibilities: The Board's mission is to protect public safety and contribute to a fair and effective justice system. The Board has an obligation to make decisions in a timely manner consistent with public safety, victim concerns, inmate rights, and wise use of state resources. The Board's statutory responsibilities can be found in ARS § 31-401, et al. This funding issue directly aligns with the Board's mission to protect public safety by ensuring timely hearings for applicants and individuals entitled to a revocation hearing. This allows members of the public, victims, supporters and other stakeholders to fully participate in the parole and clemency process.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Improved Board operations and timeliness impacts criminal justice involved individuals and victims by providing an efficient environment to fully participate in the parole and clemency process.

How has feedback been incorporated from groups directly impacted by proposal?: While no formal feedback from groups directly impacted was solicited or received, the Board has received individual feedback from incarcerated individuals and members of the public regarding the negative impact of delays in conducting commutation and revocation hearings.

Description of how this furthers the Governor's priorities: Governor Hobbs has expressed a strong commitment to improving public safety throughout Arizona. As stated in a news release from January 17, 2023, '(t)oday Governor Katie Hobbs announced several members of her cabinet who will be focused on revitalizing and restoring trust in our public safety institutions . . .' (<https://azgovernor.gov/office-arizona-governor/news/2023/01/governor-hobbs-announces-cabinet-members-focused-improving>). At the 2023 State of the State Address Governor Hobbs outlined her priority regarding the safety of all Arizonans, '(e)very community across our state also deserves to be safe. Building an Arizona for everyone means building a safe Arizona for everyone.' (<https://azgovernor.gov/office-arizona-governor/news/2023/01/transcript-governor-hobbs-2023-state-state-address>)

Issue: 3 **Boardroom Technology Upgrade**

Description of Issue: The Arizona Board of Executive Clemency moved to a new office location in a privately owned building in September 2022. The existing equipment from the boardroom was moved and installed in the new boardroom location. This includes equipment such as: speakers, amplifiers, microphones, ports, wiring, television displays, control panels, connectors, etc. Since that time there have been a number of parts of the technology that have failed and needed to be replaced. When parts of the equipment fail it causes delays in conducting the Board's business. This impacts victims, offenders, supporters, members of the public and Board staff. The Board has a duty and responsibility to provide a functioning system to conduct Board hearings. to its staff, members of the public, victims, supporters and other stakeholders who attend Board hearings.

Proposal: The Board proposes to have an assessment completed by the vendor responsible for installation of the equipment and based on that assessment repair, replace or upgrade necessary parts of the equipment.

Alternatives Considered: The alternative is for the Board to continue to repair or replace individual parts of the equipment when they fail if the budget capacity allows.

Impact of Not Funding This Year: The Board will continue to deal with equipment and technology issues that cause delays in Board hearings. The Board will handle those repairs or replacements as they come up and if the budget capacity allows.

Statutory Reference: ARS § 31-401, et seq.

Funding Issue Narrative

Agency: Board of Executive Clemency

Issue: 3 Boardroom Technology Upgrade

Equipment to be Purchased (if applicable): Specifics to be determined but may include: speakers, amplifiers, microphones, ports, wiring, television displays, control panels, and/or connectors.

Classification of New Positions:

Annualization(s): Annualization(s): \$0
One-time costs: Placeholder Estimate - \$40,000
Total funding proposal: \$40,000

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

The Board's mission is to protect public safety and contribute to a fair and effective justice system. The Board has an obligation to make decisions in a timely manner consistent with public safety, victim concerns, inmate rights, and wise use of state resources. The Board's statutory responsibilities can be found in ARS § 31-401, et al. This funding issue directly aligns with the Board's mission to protect public safety by ensuring a well functioning environment for its staff, members of the public, victims, supporters and other stakeholders to fully participate in the parole and clemency process.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

Improved Board operations and improvement of physical space impact criminal justice involved individuals and victims by providing an efficient environment to fully participate in the parole and clemency process.

How has feedback been incorporated from groups directly impacted by proposal?:

While no formal feedback from groups directly impacted was solicited or received, the Board has received individual feedback from victims and ADCRR staff regarding the negative impact of technological issues and delays.

Description of how this furthers the Governor's priorities:

Governor Hobbs has expressed a strong commitment to improving public safety throughout Arizona. As stated in a news release from January 17, 2023, '(t)oday Governor Katie Hobbs announced several members of her cabinet who will be focused on revitalizing and restoring trust in our public safety institutions ... '(<https://azgovernor.gov/office-arizona-governor/news/2023/01/governor-hobbs-a-n-nou-nces-ca-binet-members-focused-improving>). At the 2023 State of the State Address Governor Hobbs outlined her priority regarding the safety of all Arizonans, '(e)very community across our state also deserves to be safe. Building an Arizona for everyone means building a safe Arizona foreveryone.'(<https://azgovernor.gov/office-arizona-governor/news/2023/01/transcript-governor-hobbs-2023-state-state-address>)



ARIZONA BOARD OF EXECUTIVE CLEMENCY
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Case Analyst Position: Priority #1

Description of issue and how recommending the agency's request furthers the agency's mandates:

The Arizona Board of Executive Clemency currently has five Board members who conduct parole, commutation and revocation hearings 4 days per week. The Board currently has five full time staff members in addition to the Executive Director. Board staff is stretched to the limit under the current workload and calendar structure. With such a small number of staff it is incredibly difficult to complete all of the needed work in a timely manner. There are projects and initiatives that are pending due to the lack of adequate staffing as well.

The Board has had a significant increase in the number of commutation applications received and commutation hearings conducted. In fiscal year 2023 the Board conducted 112 Phase I Commutation hearings. In fiscal year 2024 the Board conducted 199 Phase I Commutation hearings, a 77% increase. Additionally, as of August 2024, the Board has 84 pending commutation of sentence applications from individuals who are currently incarcerated and waiting for their Board hearing to be set.

The Board has had a significant increase in public records requests over the last several calendar years. In 2021 the Board processed 73 public records requests. That increased to 183 requests processed in 2023 and so far in 2024 the Board is on track to process over 230 public records requests. The agency is mandated to provide a timely response to the public who make requests for records to ensure government transparency and access to records.

Proposal: The Board proposes to hire a full time Case Analyst (AUN07563 DEPUTY ADMINISTRATOR). The case analyst would assist in the Board's commutation hearing preparation for Board members, agency administrative operations, processing public records requests, responding to inmate or other public inquiries and other projects and pending initiatives. The addition of the Case Analyst would reduce the backlog of commutation applications and increase the timely processing of public records and responses to inquiries. The on-going cost associated with salary and employee related expenses is estimated at \$101,250 and the on-going cost associated with user licenses and telecom expenses for the added position is estimated at \$4,190 for a total on-going cost of \$105,440.

There would be a minimal need for the purchase of furniture and equipment to support this position. The Board is requesting one-time funding in the amount of \$5,955. This would cover the purchase of office furniture and office equipment for the Case Analyst.

The total funding impact with on-going and one-time costs is \$111,395.

Alternatives considered and reasons for rejection: The only other alternative at this time is for the existing staff to try and manage the increasing workload.

Impact of not funding this fiscal year: Without funding this fiscal year the Board will continue to struggle to conduct commutation and pardon hearings in a timely manner. Staff will continue to be stretched to the limits in the current workload with public records requests, public inquiries and case processing.

Statutory reference: ARS § 31-401, et seq.

Equipment to be purchased if applicable: Laptop and monitors.

Classification of new positions:

Job Code AUN07563 DEPUTY ADMINISTRATOR Grade 25 - Working Title: Case Analyst (uncovered with benefits).

Annualization(s): \$105,440

One-time costs: \$5,955

Total funding proposal: \$111,395

Alignment with agency's strategic plan or statutory responsibilities:

The Board's mission is to protect public safety and contribute to a fair and effective justice system. The Board has an obligation to make decisions in a timely manner consistent with public safety, victim concerns, inmate rights, and wise use of state resources. The Board's statutory responsibilities can be found in ARS § 31-401, et al. This funding issue directly aligns with the Board's mission to protect public safety by ensuring timely hearings for applicants, timely processing of records requests and responses to inquiries. This allows members of the public, victims, supporters and other stakeholders to fully participate in the parole and clemency process.

Impact on historically underserved, marginalized, or adversely affected groups*:

Improved Board operations and timeliness impacts criminal justice involved individuals and victims by providing an efficient environment to fully participate in the parole and clemency process.

How has feedback been incorporated from groups directly impacted by proposal*:

While no formal feedback from groups directly impacted was solicited or received, the Board has received individual feedback from incarcerated individuals and members of the public

regarding the negative impact of delays in conducting commutation hearings and processing public records requests.

Description of how this furthers the Governor's priorities:

Governor Hobbs has expressed a strong commitment to improving public safety throughout Arizona. As stated in a news release from January 17, 2023, '(t)oday Governor Katie Hobbs announced several members of her cabinet who will be focused on revitalizing and restoring trust in our public safety institutions...'

(<https://azgovernor.gov/office-arizona-governor/news/2023/01/governor-hobbs-announces-cabinet-members-focused-improving>).

At the 2023 State of the State Address Governor Hobbs outlined her priority regarding the safety of all Arizonans, '(e)very community across our state also deserves to be safe. Building an Arizona for everyone means building a safe Arizona for everyone.'

(<https://azgovernor.gov/office-arizona-governor/news/2023/01/transcript-governor-hobbs-2023-state-state-address>)

Why is this critical to continued operations:

Board staff is stretched to the limit under the current workload and calendar structure. With increases in commutations, revocations, pardon applications, public records requests, inmate inquiries and public inquiries operations are at a critical breaking point. Without additional resources identified in this funding issue the Board is at risk of violating statutory timelines for hearings and public records.

Why can't existing funding fully or partially meet the need:

The Board's current general fund allocation is over 97% designated to fixed salary, bere and operating costs that cannot be reduced. Operating costs are set by vendor and contract rates and the Board cannot reduce those set costs. The remaining less than 3% of the budget allocation covers unforeseen costs for agency operations to continue. There is no existing funding available to cover the costs associated with this funding issue.

Why can't other funds fully or partially meet the need:

The Board's only other fund source is a small grant award that covers a portion of a staff member position to provide statutorily mandated notification to crime victims. The costs associated with this funding issue would not be allowable costs under the grant agreement guidelines. The Board has no other fund source.



Gretchen McClellan-Singh
Executive Director

FY26 Budget Funding Issues			
Priority #1			
Case Analyst			
Personnel (6000/6100 Object Codes)	Salary	ERE (35%)	Total
Full Time Case Analyst	\$75,000.00	\$26,250.00	\$101,250.00
Total Personnel	\$75,000.00	\$26,250.00	\$101,250.00
Operating (7000 Object Codes)	Amount	Quantity	Total
Telecom/ADOA ASET	\$37,200.00	0.1	\$3,720.00
ICM Annual Cost (paperless license)	\$470.00	1.00	\$470.00
Total New Operating Costs	\$37,670.00		\$4,190.00
One Time Costs (8500 Non-Captital Resources)	Amount	Quantity	Total
Staff Office Furniture	\$3,640.28	1	\$3,640.28
Office Guest Chairs	\$267.96	2	\$535.92
Laptops	\$1,178.78	1	\$1,178.78
Computer Monitors	\$250.00	2	\$500.00
Docking Stations	\$100.00	1	\$100.00
One Time Costs (8500 Non-Captital Resources)			\$5,955.00
Total On Going			\$105,440.00
Total One Time			\$5,955.00
Total Funding Issue			\$111,395.00



ARIZONA BOARD OF EXECUTIVE CLEMENCY
4000 North Central Avenue, Suite 2300 ~ Phoenix, Arizona 85012
PHONE (602) 542-5656 ~ FAX (602) 542-5680

Hearing Room, Office Space and Additional Staff: Priority #2

Description of issue and how recommending the agency's request furthers the agency's mandates:

The Arizona Board of Executive Clemency currently has five Board members who conduct parole, commutation and revocation matters Monday through Thursday every week. The Board currently has one hearing room for use to comply with open meeting law and accommodate members of the public, victims and inmate supporters.

The Board currently has five full time staff members in addition to the Executive Director. Board staff is stretched to the limit under the current workload and calendar structure. When the Board is split and conducting hearings simultaneously it creates a large strain on staff. A staff member is present during all Board hearings to run the virtual recording platform, handle participation from victims, inmate supporters and members of the public, and to ensure the hearing is conducted according to procedures. Even without dual Board panels, Board staff is responsible for all necessary operations of the Board. With such a small number of staff it is incredibly difficult to complete all of the needed work in a timely manner. There are projects and initiatives that are pending due to the lack of adequate staffing as well.

The Board has had a significant increase in the number of commutation applications received and commutation hearings conducted. In fiscal year 2023 the Board conducted 112 Phase I Commutation hearings. In fiscal year 2024 the Board conducted 199 Phase I Commutation hearings, a 77% increase. Additionally, as of August 2024, the Board has 84 pending commutation of sentence applications from individuals who are currently incarcerated and waiting for their Board hearing to be set. The Board has also seen an increase in probable cause and revocation hearings. In fiscal year 2023 the Board conducted 376 probable cause hearings and 856 revocation hearings. In fiscal year 2024 those numbers jumped to 631 probable cause hearings (67% increase) and 1,272 revocation hearings (48% increase).

Proposal:

The Board proposes to expand into vacant space on the same floor of the current Board location. The space would include a small hearing room, a storage area and five staff offices that are already constructed. The Board is requesting the addition of two administrative staff positions. The two administrative staff positions would serve as clerk during the hearing officer's revocation calendar, prepare packets for revocation and commutation cases, assist in the Board's administrative operations and complete projects and pending initiatives. The on-going costs associated with the additional rent and personnel (salaries and ERE) costs are \$208,605.

There would be a minimal need for construction and build out of the new space. The Board is requesting one-time funding in the amount of \$133,049. This would cover the cost of the minimal construction, purchase of office furniture, equipment for staff and the hearing room, and other miscellaneous costs to make the new space operational.

The total funding impact with on-going and one-time costs is \$341,654.

Alternatives considered and reasons for rejection:

The Board has utilized an existing small conference room when a split Board is convened. The conference room is not equipped with the technology needed to adequately conduct hearings and is very limited in space for members of the public wishing to attend. There are no other alternatives at this time.

Impact of not funding this fiscal year:

Without funding this fiscal year the Board will continue to struggle to conduct revocation, commutation and pardon hearings in a timely manner. Staff will continue to be stretched to the limits in the current workload with revocation, probable cause and commutation hearings.

Statutory reference: ARS § 31-401, et seq.

Equipment to be purchased if applicable:

Specifics to be determined but will include items such as: laptops, television monitors, audio and video equipment, microphones, etc.

Classification of new positions:

Administrative Services Officer 1 (AUN06895, Grade 19, uncovered with benefits)
Executive Staff Assistant (AUN02542, Grade 20, uncovered with benefits)

Annualization(s): \$208,605

One-time costs: \$133,049

Total funding proposal: \$341,654

Alignment with agency's strategic plan or statutory responsibilities:

The Board's mission is to protect public safety and contribute to a fair and effective justice system. The Board has an obligation to make decisions in a timely manner consistent with public safety, victim concerns, inmate rights, and wise use of state resources. The Board's statutory responsibilities can be found in ARS § 31-401, et al. This funding issue directly aligns

with the Board's mission to protect public safety by ensuring timely hearings for applicants and individuals entitled to a revocation hearing. This allows members of the public, victims, supporters and other stakeholders to fully participate in the parole and clemency process.

Impact on historically underserved, marginalized, or adversely affected groups*:

Improved Board operations and timeliness impacts criminal justice involved individuals and victims by providing an efficient environment to fully participate in the parole and clemency process.

How has feedback been incorporated from groups directly impacted by proposal*:

While no formal feedback from groups directly impacted was solicited or received, the Board has received individual feedback from incarcerated individuals and members of the public regarding the negative impact of delays in conducting commutation and revocation hearings.

Description of how this furthers the Governor's priorities:

Governor Hobbs has expressed a strong commitment to improving public safety throughout Arizona. As stated in a news release from January 17, 2023, '(t)oday Governor Katie Hobbs announced several members of her cabinet who will be focused on revitalizing and restoring trust in our public safety institutions...'

(<https://azgovernor.gov/office-arizona-governor/news/2023/01/governor-hobbs-announces-cabinet-members-focused-improving>). At the 2023 State of the State Address Governor Hobbs outlined her priority regarding the safety of all Arizonans, '(e)very community across our state also deserves to be safe. Building an Arizona for everyone means building a safe Arizona for everyone.'

(<https://azgovernor.gov/office-arizona-governor/news/2023/01/transcript-governor-hobbs-2023-state-state-address>)

Why is this critical to continued operations:

Board staff is stretched to the limit under the current workload and calendar structure. With increases in commutations, revocations, pardon applications, public records requests, inmate inquiries and public inquiries operations are at a critical breaking point. Without additional resources identified in this funding issue the Board is at risk of violating statutory timelines for hearings.

Why can't existing funding fully or partially meet the need:

The Board's current general fund allocation is over 97% designated to fixed salary, bere and operating costs that cannot be reduced. Operating costs are set by vendor and contract rates and the Board cannot reduce those set costs. The remaining less than 3% of the budget

allocation covers unforeseen costs for agency operations to continue. There is no existing funding available to cover the costs associated with this funding issue.

Why can't other funds fully or partially meet the need:

The Board's only other fund source is a small grant award that covers a portion of a staff member position to provide statutorily mandated notification to crime victims. The costs associated with this funding issue would not be allowable costs under the grant agreement guidelines. The Board has no other fund source.



Gretchen McClellan-Singh
Executive Director

FY26 Budget Funding Issues			
Priority #2			
Hearing Room, Office Expansion & Staff			
<u>Personnel (6000/6100 Object Codes)</u>	Salary	ERE (35%)	Total
New Board Staff - Clerk	\$55,000.00	\$19,250.00	\$74,250.00
New Board Staff - ESA	\$55,000.00	\$19,250.00	\$74,250.00
Total Personnel	\$110,000.00	\$38,500.00	\$148,500.00
<u>Operating (7000 Object Codes)</u>	Amount	Quantity	Total
Rent (\$25/sq ft)	\$25.00	2069	\$51,725.00
Telecom/ADOAASET	\$37,200.00	0.2	\$7,440.00
ICM Annual Cost (paperless license)	\$470.00	2	\$940.00
Total New Operating Costs	\$37,695.00		\$60,105.00
<u>One Time Costs (8100 Captital Outlay)</u>	Amount	Quantity	Total
Blinds	\$50,000.00	1	\$50,000.00
	\$5,000.00	1	\$5,000.00
Total One Time Costs (8100 Captital Outlay)			\$55,000.00
<u>One Time Costs (8400 Captital Equipment)</u>	Amount	Quantity	Total
Crestron Program	\$5,000.00	1	\$5,000.00
Placeholder - Crestron Equipment	\$35,000.00	1	\$35,000.00
Key Card Access System	\$5,000.00	1	\$5,000.00
Dais - 3 person	\$2,500.00	1	\$2,500.00
One Time Costs (8400 Captital Equipment)			\$47,500.00
<u>One Time Costs (8500 Non-Captital Resources)</u>	Amount	Quantity	Total
TV Display Monitors	\$3,904.75	2	\$7,809.50
Desk Mics	\$722.76	3	\$2,168.28
Dais Mics - Lapel	\$525.00	3	\$1,575.00
Dais and Desk Chairs	\$516.39	10	\$5,163.85
Clerk desk	\$241.30	1	\$241.30
Attorney x 2 , ADCRR HO desk	\$205.75	3	\$617.25
Staff Office Furniture	\$3,640.28	2	\$7,280.56
Office Guest Chairs	\$267.96	2	\$535.92
Podium	\$474.27	1	\$474.27
Gallery Chairs	\$112.52	10	\$1,125.20
Laptops	\$1,178.78	2	\$2,357.56
Computer Monitors	\$250.00	4	\$1,000.00
Docking Stations	\$100.00	2	\$200.00
One Time Costs (8500 Non-Captital Resources)			\$30,549.00
Total On Going			\$208,605.00
Total One Time			\$133,049.00
Total Funding Issue			\$341,654.00



ARIZONA BOARD OF EXECUTIVE CLEMENCY
4000 North Central Avenue, Suite 2300 ~ Phoenix, Arizona 85012
PHONE (602) 542-5656 ~ FAX (602) 542-5680

Boardroom Technology Upgrade: Priority #3

Description of issue and how recommending the agency's request furthers the agency's mandates:

The Arizona Board of Executive Clemency moved to a new office location in a privately owned building in September 2022. The existing equipment from the boardroom was moved and installed in the new boardroom location. This includes equipment such as: speakers, amplifiers, microphones, ports, wiring, television displays, control panels, connectors, etc. Since that time there have been a number of parts of the technology that have failed and needed to be replaced. When parts of the equipment fail it causes delays in conducting the Board's business. This impacts victims, offenders, supporters, members of the public and Board staff. The Board has a duty and responsibility to provide a functioning system to conduct Board hearings. to its staff, members of the public, victims, supporters and other stakeholders who attend Board hearings.

Proposal:

The Board proposes to have an assessment completed by the vendor responsible for installation of the equipment and based on that assessment repair, replace or upgrade necessary parts of the equipment.

Alternatives considered and reasons for rejection:

The alternative is for the Board to continue to repair or replace individual parts of the equipment when they fail if the budget capacity allows.

Impact of not funding this fiscal year:

The Board will continue to deal with equipment and technology issues that cause delays in Board hearings. The Board will handle those repairs or replacements as they come up and if the budget capacity allows.

Statutory reference: ARS § 31-401, et seq.

Equipment to be purchased if applicable: Specifics to be determined but may include: speakers, amplifiers, microphones, ports, wiring, television displays, control panels, and/or connectors.

Classification of new positions: N/A

Annualization(s): \$0

One-time costs: Placeholder Estimate - \$40,000

Total funding proposal: \$40,000

Alignment with agency's strategic plan or statutory responsibilities:

The Board's mission is to protect public safety and contribute to a fair and effective justice system. The Board has an obligation to make decisions in a timely manner consistent with public safety, victim concerns, inmate rights, and wise use of state resources. The Board's statutory responsibilities can be found in ARS § 31-401, et al. This funding issue directly aligns with the Board's mission to protect public safety by ensuring a well functioning environment for its staff, members of the public, victims, supporters and other stakeholders to fully participate in the parole and clemency process.

Impact on historically underserved, marginalized, or adversely affected groups*:

Improved Board operations and improvement of physical space impact criminal justice involved individuals and victims by providing an efficient environment to fully participate in the parole and clemency process.

How has feedback been incorporated from groups directly impacted by proposal*:

While no formal feedback from groups directly impacted was solicited or received, the Board has received individual feedback from victims and ADCRR staff regarding the negative impact of technological issues and delays.

Description of how this furthers the Governor's priorities:

Governor Hobbs has expressed a strong commitment to improving public safety throughout Arizona. As stated in a news release from January 17, 2023, '(t)oday Governor Katie Hobbs announced several members of her cabinet who will be focused on revitalizing and restoring trust in our public safety institutions...'

(<https://azgovernor.gov/office-arizona-governor/news/2023/01/governor-hobbs-announces-cabinet-members-focused-improving>).

At the 2023 State of the State Address Governor Hobbs outlined her priority regarding the safety of all Arizonans, '(e)very community across our state also deserves to be safe. Building an Arizona for everyone means building a safe Arizona for everyone.'

(<https://azgovernor.gov/office-arizona-governor/news/2023/01/transcript-governor-hobbs-2023-state-state-address>)

Why is this critical to continued operations:

Board staff is stretched to the limit under the current workload and calendar structure. With increases in commutations, revocations, pardon applications, public records requests, inmate inquiries and public inquiries operations are at a critical breaking point. Without additional resources identified in this funding issue the Board is at risk of violating statutory timelines for hearings and public records.

Why can't existing funding fully or partially meet the need:

The Board's current general fund allocation is over 97% designated to fixed salary, rent and operating costs that cannot be reduced. Operating costs are set by vendor and contract rates and the Board cannot reduce those set costs. The remaining less than 3% of the budget allocation covers unforeseen costs for agency operations to continue. There is no existing funding available to cover the costs associated with this funding issue.

Why can't other funds fully or partially meet the need:

The Board's only other fund source is a small grant award that covers a portion of a staff member position to provide statutorily mandated notification to crime victims. The costs associated with this funding issue would not be allowable costs under the grant agreement guidelines. The Board has no other fund source.



Gretchen McClellan-Singh
Executive Director

FY26 Budget Funding Issues	
Priority #3	
Boardroom Technology Upgrade	
One Time Cost	
Placeholder Estimate	\$40,000.00
Total	\$40,000.00

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Executive Clemency

Appropriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PPA-1-0 Board of Executive Clemency	1,346.6	1,377.6	511.6	1,889.2
Appropriated Funds Total:	1,346.6	1,377.6	511.6	1,889.2
Expenditure Categories				
FTE	11.0	14.5	3.0	17.5
Personal Services	741.3	764.3	185.0	949.3
Employee Related Expenditures	211.5	285.5	83.3	368.8
Subtotal Personal Services and ERE	952.8	1,049.8	268.3	1,318.1
Professional & Outside Services	1.9	51.9	-	51.9
Travel In-State	0.4	13.6	-	13.6
Other Operating Expenditures	327.8	252.3	104.3	356.6
Capital Outlay	14.6	-	55.0	55.0
Capital Equipment	23.7	10.0	53.5	63.5
Non-Capital Equipment	25.4	-	30.5	30.5
Expenditure Categories Total:	1,346.6	1,377.6	511.6	1,889.2

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Executive Clemency

Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
PPA-1-0	Board of Executive Clemency	21.6	28.0	-	28.0
Non-Appropriated Total:		21.6	28.0	-	28.0
Expenditure Categories					
	FTE	0.5	-	-	-
	Personal Services	14.2	-	-	-
	Employee Related Expenditures	7.5	28.0	-	28.0
Subtotal Personal Services and ERE		21.6	28.0	-	28.0
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		21.6	28.0	-	28.0
Board of Executive Clemency Total for All Funds:		1,368.2	1,405.6	511.6	1,917.2
Appropriated and Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
PPA-1-0	Board of Executive Clemency	1,368.2	1,405.6	511.6	1,917.2
Board of Executive Clemency Total for All Funds:		1,368.2	1,405.6	511.6	1,917.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Executive Clemency
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PPA-1-0 Board of Executive Clemency	1,346.6	1,377.6	511.6	1,889.2
General Fund (Appropriated) Summary Total:	1,346.6	1,377.6	511.6	1,889.2
Expenditure Categories				
FTE	11.0	14.5	3.0	17.5
Personal Services	741.3	764.3	185.0	949.3
Employee Related Expenditures	211.5	285.5	83.3	368.8
Subtotal Personal Services and ERE	952.8	1,049.8	268.3	1,318.1
Professional & Outside Services	1.9	51.9	-	51.9
Travel In-State	0.4	13.6	-	13.6
Other Operating Expenditures	327.8	252.3	104.3	356.6
Capital Outlay	14.6	-	55.0	55.0
Capital Equipment	23.7	10.0	53.5	63.5
Non-Capital Equipment	25.4	-	30.5	30.5
Expenditure Categories Total:	1,346.6	1,377.6	511.6	1,889.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Executive Clemency
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Fund:	PP2500 IGA and ISA Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PPA-1-0 Board of Executive Clemency	21.6	28.0	-	28.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	21.6	28.0	-	28.0
Expenditure Categories				
FTE	0.5	-	-	-
Personal Services	14.2	-	-	-
Employee Related Expenditures	7.5	28.0	-	28.0
Subtotal Personal Services and ERE	21.6	28.0	-	28.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	21.6	28.0	-	28.0

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

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PPA-1-0 Board of Executive Clemency

Expenditure Categories

FTE	11.5	14.5	3.0	17.5
Personal Services	755.5	764.3	185.0	949.3
Employee Related Expenditures	219.0	313.5	83.3	396.8
Subtotal Personal Services and ERE	974.5	1,077.8	268.3	1,346.1
Professional & Outside Services	1.9	51.9	-	51.9
Travel In-State	0.4	13.6	-	13.6
Other Operating Expenditures	327.8	252.3	104.3	356.6
Capital Outlay	14.6	-	55.0	55.0
Capital Equipment	23.7	10.0	53.5	63.5
Non-Capital Equipment	25.4	-	30.5	30.5
Expenditure Categories Total:	1,368.2	1,405.6	511.6	1,917.2

Fund Source

Appropriated Funds				
General Fund (Appropriated)	1,346.6	1,377.6	511.6	1,889.2
Appropriated Funds Total:	1,346.6	1,377.6	511.6	1,889.2
Non-Appropriated Funds				
IGA and ISA Fund (Non-Appropriated)	21.6	28.0	-	28.0
Non-Appropriated Funds Total:	21.6	28.0	-	28.0
Board of Executive Clemency Total:	1,368.2	1,405.6	511.6	1,917.2

Sub Program: PPA-1-1 Board of Executive Clemency

Expenditure Categories

FTE	11.5	14.5	3.0	17.5
Personal Services	755.5	764.3	185.0	949.3
Employee Related Expenditures	219.0	313.5	83.3	396.8
Subtotal Personal Services and ERE	974.5	1,077.8	268.3	1,346.1
Professional & Outside Services	1.9	51.9	-	51.9
Travel In-State	0.4	13.6	-	13.6
Other Operating Expenditures	327.8	252.3	104.3	356.6

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

Agency:	Board of Executive Clemency
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PPA-1-0 Board of Executive Clemency				
Sub Program: PPA-1-1 Board of Executive Clemency				
Capital Outlay	14.6	-	55.0	55.0
Capital Equipment	23.7	10.0	53.5	63.5
Non-Capital Equipment	25.4	-	30.5	30.5
Expenditure Categories Total:	1,368.2	1,405.6	511.6	1,917.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,346.6	1,377.6	511.6	1,889.2
Appropriated Funds Total:	1,346.6	1,377.6	511.6	1,889.2

Non-Appropriated Funds

IGA and ISA Fund (Non-Appropriated)	21.6	28.0	-	28.0
Non-Appropriated Funds Total:	21.6	28.0	-	28.0
Board of Executive Clemency Total:	1,368.2	1,405.6	511.6	1,917.2

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

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PPA-1-0 Board of Executive Clemency

Fund: AA1000 General Fund

Appropriated

Personal Services	741.3	764.3	185.0	949.3
Employee Related Expenditures	211.5	285.5	83.3	368.8
Subtotal Personal Services and ERE	952.8	1,049.8	268.3	1,318.1
Professional & Outside Services	1.9	51.9	-	51.9
Travel In-State	0.4	13.6	-	13.6
Other Operating Expenditures	327.8	252.3	104.3	356.6
Capital Outlay	14.6	-	55.0	55.0
Capital Equipment	23.7	10.0	53.5	63.5
Non-Capital Equipment	25.4	-	30.5	30.5
Expenditure Categories Total:	1,346.6	1,377.6	511.6	1,889.2
General Fund Total:	1,346.6	1,377.6	511.6	1,889.2

Fund: PP2500 IGA and ISA Fund

Non-Appropriated

Personal Services	14.2	-	-	-
Employee Related Expenditures	7.5	28.0	-	28.0
Subtotal Personal Services and ERE	21.6	28.0	-	28.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	21.6	28.0	-	28.0
IGA and ISA Fund Total:	21.6	28.0	-	28.0
Program Total for Select Funds:	1,368.2	1,405.6	511.6	1,917.2

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

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PPA-1-0 Board of Executive Clemency

Sub Program: PPA-1-1 Board of Executive Clemency

Fund: AA1000 General Fund

Appropriated

Personal Services	741.3	764.3	185.0	949.3
Employee Related Expenditures	211.5	285.5	83.3	368.8
Subtotal Personal Services and ERE	952.8	1,049.8	268.3	1,318.1
Professional & Outside Services	1.9	51.9	-	51.9
Travel In-State	0.4	13.6	-	13.6
Other Operating Expenditures	327.8	252.3	104.3	356.6
Capital Outlay	14.6	-	55.0	55.0
Capital Equipment	23.7	10.0	53.5	63.5
Non-Capital Equipment	25.4	-	30.5	30.5
Expenditure Categories Total:	1,346.6	1,377.6	511.6	1,889.2
General Fund Total:	1,346.6	1,377.6	511.6	1,889.2

Fund: PP2500 IGA and ISA Fund

Non-Appropriated

Personal Services	14.2	-	-	-
Employee Related Expenditures	7.5	28.0	-	28.0
Subtotal Personal Services and ERE	21.6	28.0	-	28.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	21.6	28.0	-	28.0
IGA and ISA Fund Total:	21.6	28.0	-	28.0
Sub Program Total for Select Funds:	1,368.2	1,405.6	511.6	1,917.2

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Board of Executive Clemency
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	PPA-1-0 Board of Executive Clemency
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Program Summary of Expenditure and Budget Request

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PPA-1-1	Board of Executive Clemency	1,368.2	1,405.6	511.6	1,917.2
Board of Executive Clemency Summary Total:		1,368.2	1,405.6	511.6	1,917.2
Expenditure Categories					
FTE	FTE	11.5	14.5	3.0	17.5
6000	Personal Services	755.5	764.3	185.0	949.3
6100	Employee Related Expenditures	219.0	313.5	83.3	396.8
Subtotal Personal Services and ERE		974.5	1,077.8	268.3	1,346.1
6200	Professional & Outside Services	1.9	51.9	-	51.9
6500	Travel In-State	0.4	13.6	-	13.6
7000	Other Operating Expenditures	327.8	252.3	104.3	356.6
8100	Capital Outlay	14.6	-	55.0	55.0
8400	Capital Equipment	23.7	10.0	53.5	63.5
8500	Non-Capital Equipment	25.4	-	30.5	30.5
Expenditure Categories Total:		1,368.2	1,405.6	511.6	1,917.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,346.6	1,377.6	511.6	1,889.2
Appropriated Funds Total:		1,346.6	1,377.6	511.6	1,889.2
Non-Appropriated Funds					
PP2500	IGA and ISA Fund (Non-Appropriated)	21.6	28.0	-	28.0
Non-Appropriated Funds Total:		21.6	28.0	-	28.0
Board of Executive Clemency Summary Total:		1,368.2	1,405.6	511.6	1,917.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PPA-1-1	Board of Executive Clemency	1,346.6	1,377.6	511.6	1,889.2
General Fund (Appropriated) Summary Total:		1,346.6	1,377.6	511.6	1,889.2
Appropriated Funding					
6000	Personal Services	741.3	764.3	185.0	949.3
6100	Employee Related Expenditures	211.5	285.5	83.3	368.8
Subtotal Personal Services and ERE		952.8	1,049.8	268.3	1,318.1
6200	Professional & Outside Services	1.9	51.9	-	51.9
6500	Travel In-State	0.4	13.6	-	13.6
7000	Other Operating Expenditures	327.8	252.3	104.3	356.6
8100	Capital Outlay	14.6	-	55.0	55.0
8400	Capital Equipment	23.7	10.0	53.5	63.5
8500	Non-Capital Equipment	25.4	-	30.5	30.5
Expenditure Categories Total:		1,346.6	1,377.6	511.6	1,889.2
Fund AA1000 - A Total:		1,346.6	1,377.6	511.6	1,889.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PPA-1-1 Board of Executive Clemency	21.6	28.0	-	28.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	21.6	28.0	-	28.0
Non-Appropriated Funding				
6000 Personal Services	14.2	-	-	-
6100 Employee Related Expenditures	7.5	28.0	-	28.0
Subtotal Personal Services and ERE	21.6	28.0	-	28.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	21.6	28.0	-	28.0
Fund PP2500 - N Total:	21.6	28.0	-	28.0
Board of Executive Clemency Total:	1,368.2	1,405.6	511.6	1,917.2

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PPA-1-0 Board of Executive Clemency

FTE

FTE	11.5	14.5	3.0	17.5
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	11.0	14.5	3.0	17.5
Appropriated Funds Total:	11.0	14.5	3.0	17.5

Non-Appropriated Funds

PP2500 IGA and ISA Fund (Non-Appropriated)	0.5	-	-	-
Non-Appropriated Funds Total:	0.5	-	-	-
Fund Source Total:	11.5	14.5	3.0	17.5

Personal Services

Personal Services	755.5	764.3	185.0	949.3
Expenditure Category Total:	755.5	764.3	185.0	949.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	741.3	764.3	185.0	949.3
Appropriated Funds Total:	741.3	764.3	185.0	949.3

Non-Appropriated Funds

PP2500 IGA and ISA Fund (Non-Appropriated)	14.2	-	-	-
Non-Appropriated Funds Total:	14.2	-	-	-
Fund Source Total:	755.5	764.3	185.0	949.3

Employee Related Expenditures

Employee Related Expenses	-	313.5	83.3	396.8
FICA Taxes	56.6	-	-	-
Medical Insurance	63.4	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.0	-	-	-
Dental Insurance	0.7	-	-	-
Workers' Compensation	5.3	-	-	-
Arizona State Retirement System	77.9	-	-	-

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PPA-1-0 Board of Executive Clemency				
Personnel Board Pro-Rata Charges	6.5	-	-	-
Information Technology Pro Rata Charge	4.6	-	-	-
Accumulated Sick Leave Fund Charge	2.9	-	-	-
Expenditure Category Total:	219.0	313.5	83.3	396.8

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	211.5	285.5	83.3	368.8
Appropriated Funds Total:	211.5	285.5	83.3	368.8
Non-Appropriated Funds				
PP2500 IGA and ISA Fund (Non-Appropriated)	7.5	28.0	-	28.0
Non-Appropriated Funds Total:	7.5	28.0	-	28.0
Fund Source Total:	219.0	313.5	83.3	396.8

Professional & Outside Services

Professional and Outside Services	-	51.9	-	51.9
External Legal Services	1.7	-	-	-
External Information and Communications Technology Consulting Services	0.2	-	-	-
Other Professional & Outside Services	0.0	-	-	-
Expenditure Category Total:	1.9	51.9	-	51.9

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	1.9	51.9	-	51.9
Appropriated Funds Total:	1.9	51.9	-	51.9
Fund Source Total:	1.9	51.9	-	51.9

Travel In-State

Travel In-State	-	13.6	-	13.6
Mileage - Private Vehicle	0.2	-	-	-
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.4	13.6	-	13.6

Fund Source

Program Expenditure Schedule

Agency:	Board of Executive Clemency
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PPA-1-0 Board of Executive Clemency				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.4	13.6	-	13.6
Appropriated Funds Total:	0.4	13.6	-	13.6
Fund Source Total:	0.4	13.6	-	13.6

Other Operating Expenditures

Other Operating Expenses	-	252.3	104.3	356.6
Risk Management Charges to State Agencies	4.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.9	-	-	-
External Programming and System Development Costs	6.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	5.6	-	-	-
Charges Imposed Related to AFIS.	0.8	-	-	-
External Telecommunications Charges	24.9	-	-	-
Rental of Land & Buildings	150.1	-	-	-
Miscellaneous Rent	9.1	-	-	-
Internal Accounting, Budgeting & Financial Services	26.4	-	-	-
Repair & Maintenance - Buildings	4.9	-	-	-
Repair & Maintenance - Other Equipment	2.0	-	-	-
Office Supplies	11.1	-	-	-
Housekeeping Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	0.3	-	-	-
Internal Printing	0.2	-	-	-
Postage & Delivery	2.4	-	-	-
Document Shredding and Destruction Services	1.5	-	-	-
Translation and sign language services	2.9	-	-	-
Dues	0.5	-	-	-
Books, Subscriptions & Publications	0.3	-	-	-
Security Services	66.0	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	327.8	252.3	104.3	356.6

Fund Source

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PPA-1-0 Board of Executive Clemency

Appropriated Funds

AA1000	General Fund (Appropriated)	327.8	252.3	104.3	356.6
	Appropriated Funds Total:	327.8	252.3	104.3	356.6
	Fund Source Total:	327.8	252.3	104.3	356.6

Capital Outlay

	Capital Outlay	-	-	55.0	55.0
	Buildings & Building Improvements Capital Purchases	14.6	-	-	-
	Expenditure Category Total:	14.6	-	55.0	55.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	14.6	-	55.0	55.0
	Appropriated Funds Total:	14.6	-	55.0	55.0
	Fund Source Total:	14.6	-	55.0	55.0

Capital Equipment

	Capital Equipment	-	10.0	53.5	63.5
	Other Equipment - Capital Purchase	23.7	-	-	-
	Expenditure Category Total:	23.7	10.0	53.5	63.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	23.7	10.0	53.5	63.5
	Appropriated Funds Total:	23.7	10.0	53.5	63.5
	Fund Source Total:	23.7	10.0	53.5	63.5

Non-Capital Equipment

	Non-Capital Resources	-	-	30.5	30.5
	Furniture - Non-Capital Purchase	4.9	-	-	-
	Computer Equipment – Non- Capitalized Purchases	12.6	-	-	-
	Other Equipment - Non- Capital Purchase	7.5	-	-	-
	Purchased or licensed software / website	0.4	-	-	-

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PPA-1-0 Board of Executive Clemency				
Expenditure Category Total:	25.4	-	30.5	30.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	25.4	-	30.5	30.5
Appropriated Funds Total:	25.4	-	30.5	30.5
Fund Source Total:	25.4	-	30.5	30.5

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	14.5	764.3	AA1000-A	

Sub Program: PPA-1-1 Board of Executive Clemency

FTE				
FTE	11.5	14.5	3.0	17.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	11.0	14.5	3.0	17.5
Appropriated Funds Total:	11.0	14.5	3.0	17.5
Non-Appropriated Funds				
PP2500 IGA and ISA Fund (Non-Appropriated)	0.5	-	-	-
Non-Appropriated Funds Total:	0.5	-	-	-
Fund Source Total:	11.5	14.5	3.0	17.5

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PPA-1-0 Board of Executive Clemency				

Sub Program: PPA-1-1 Board of Executive Clemency

Personal Services

Personal Services	755.5	764.3	185.0	949.3
Expenditure Category Total:	755.5	764.3	185.0	949.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	741.3	764.3	185.0	949.3
Appropriated Funds Total:	741.3	764.3	185.0	949.3

Non-Appropriated Funds

PP2500 IGA and ISA Fund (Non-Appropriated)	14.2	-	-	-
Non-Appropriated Funds Total:	14.2	-	-	-
Fund Source Total:	755.5	764.3	185.0	949.3

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PPA-1-0 Board of Executive Clemency				

Sub Program: PPA-1-1 Board of Executive Clemency

Employee Related Expenditures

Employee Related Expenses	-	313.5	83.3	396.8
FICA Taxes	56.6	-	-	-
Medical Insurance	63.4	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.0	-	-	-
Dental Insurance	0.7	-	-	-
Workers' Compensation	5.3	-	-	-
Arizona State Retirement System	77.9	-	-	-
Personnel Board Pro-Rata Charges	6.5	-	-	-
Information Technology Pro Rata Charge	4.6	-	-	-
Accumulated Sick Leave Fund Charge	2.9	-	-	-
Expenditure Category Total:	219.0	313.5	83.3	396.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	211.5	285.5	83.3	368.8
Appropriated Funds Total:	211.5	285.5	83.3	368.8

Non-Appropriated Funds

PP2500 IGA and ISA Fund (Non-Appropriated)	7.5	28.0	-	28.0
Non-Appropriated Funds Total:	7.5	28.0	-	28.0
Fund Source Total:	219.0	313.5	83.3	396.8

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PPA-1-0 Board of Executive Clemency

Sub Program: PPA-1-1 Board of Executive Clemency

Professional & Outside Services

Professional and Outside Services	-	51.9	-	51.9
External Legal Services	1.7	-	-	-
External Information and Communications Technology Consulting Services	0.2	-	-	-
Other Professional & Outside Services	0.0	-	-	-
Expenditure Category Total:	1.9	51.9	-	51.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.9	51.9	-	51.9
Appropriated Funds Total:	1.9	51.9	-	51.9
Fund Source Total:	1.9	51.9	-	51.9

Travel In-State

Travel In-State	-	13.6	-	13.6
Mileage - Private Vehicle	0.2	-	-	-
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.4	13.6	-	13.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.4	13.6	-	13.6
Appropriated Funds Total:	0.4	13.6	-	13.6
Fund Source Total:	0.4	13.6	-	13.6

Other Operating Expenditures

Other Operating Expenses	-	252.3	104.3	356.6
Risk Management Charges to State Agencies	4.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.9	-	-	-
External Programming and System Development Costs	6.9	-	-	-

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PPA-1-0 Board of Executive Clemency				
Sub Program: PPA-1-1 Board of Executive Clemency				

Other External Computer Processing, Hosting, Maintenance and Support Costs	5.6	-	-	-
Charges Imposed Related to AFIS.	0.8	-	-	-
External Telecommunications Charges	24.9	-	-	-
Rental of Land & Buildings	150.1	-	-	-
Miscellaneous Rent	9.1	-	-	-
Internal Accounting, Budgeting & Financial Services	26.4	-	-	-
Repair & Maintenance - Buildings	4.9	-	-	-
Repair & Maintenance - Other Equipment	2.0	-	-	-
Office Supplies	11.1	-	-	-
Housekeeping Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	0.3	-	-	-
Internal Printing	0.2	-	-	-
Postage & Delivery	2.4	-	-	-
Document Shredding and Destruction Services	1.5	-	-	-
Translation and sign language services	2.9	-	-	-
Dues	0.5	-	-	-
Books, Subscriptions & Publications	0.3	-	-	-
Security Services	66.0	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	327.8	252.3	104.3	356.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	327.8	252.3	104.3	356.6
Appropriated Funds Total:	327.8	252.3	104.3	356.6
Fund Source Total:	327.8	252.3	104.3	356.6

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PPA-1-0 Board of Executive Clemency

Sub Program: PPA-1-1 Board of Executive Clemency

Capital Outlay				
Capital Outlay	-	-	55.0	55.0
Buildings & Building Improvements Capital Purchases	14.6	-	-	-
Expenditure Category Total:	14.6	-	55.0	55.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	14.6	-	55.0	55.0
Appropriated Funds Total:	14.6	-	55.0	55.0
Fund Source Total:	14.6	-	55.0	55.0

Capital Equipment				
Capital Equipment	-	10.0	53.5	63.5
Other Equipment - Capital Purchase	23.7	-	-	-
Expenditure Category Total:	23.7	10.0	53.5	63.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	23.7	10.0	53.5	63.5
Appropriated Funds Total:	23.7	10.0	53.5	63.5
Fund Source Total:	23.7	10.0	53.5	63.5

Program Expenditure Schedule

Agency: Board of Executive Clemency

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PPA-1-0 Board of Executive Clemency				

Sub Program: PPA-1-1 Board of Executive Clemency

Non-Capital Equipment

Non-Capital Resources	-	-	30.5	30.5
Furniture - Non-Capital Purchase	4.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	12.6	-	-	-
Other Equipment - Non- Capital Purchase	7.5	-	-	-
Purchased or licensed software / website	0.4	-	-	-
Expenditure Category Total:	25.4	-	30.5	30.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	25.4	-	30.5	30.5
Appropriated Funds Total:	25.4	-	30.5	30.5
Fund Source Total:	25.4	-	30.5	30.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.5	14.5	AA1000-A

Program Expenditure Schedule

Agency: Board of Executive Clemency

Administrative Costs Summary

FY 2026

Personal Services	45.0
ERE	20.0
Administrative Costs Total:	65.0

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2026

1,917.2

3.4%

Agency Summary

Board of Executive Clemency

Gretchen McClellan-Singh, Executive Director

Phone: 6025425646

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.

Agency Summary: (\$ Thousands)

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Board of Executive Clemency	1,368.2	1,405.6	1,917.2
Agency Total:	1,368.2	1,405.6	1,917.2

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	1,346.6	1,377.6	1,889.2
Other Non-Appropriated Funds	21.6	28.0	28.0
Total Funding	1,368.2	1,405.6	1,917.2

FTE Positions	11.5	14.5	17.5
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5 Year Plan

Issue 1 Establish continuous board member training and development

Description: 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 Maintain 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 packed 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 Maintain 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

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	14.5	14.5	14.5
General Fund	1,691.6	1,691.6	1,691.6
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	28.0	28.0	28.0
Federal Funds	-	-	-

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

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Maintain elimination of the commutation backlog by conducting Phase I hearing within 120 days of receipt of application.	100	95	90	85	85
Percentage of revocation hearings (or probable cause hearings) held in a month where BOEC received the warrant within 60 days prior.	99.0	99.0	95.0	95.0	95.0
Percentage of revocation hearings (or probable cause hearings) held in a month where BOEC received the warrant 90 days prior or less.	100.00	100.00	99.00	99.00	99.00
Number of pending pardons is under 2 (amount the board can hear in a month)	1	2	1	2	2

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

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of hour long monthly trainings put on for Board (goal of 8)	27	8	9	8	8

◆ **Goal 3** To Maintain Improvement of Imminent Danger of Death Process.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of Imminent Danger of Death cases heard within 5 days of receipt	100	100	100	100	100
Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision	100	100	100	100	100

Agency 5 Year Plan

PPA Board of Executive Clemency

Issue 1 Establish continuous board member training and development

Description: 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 Maintain 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 packed 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 Maintain 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

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	14.5	14.5	14.5
General Fund	1,691.6	1,691.6	1,691.6
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	28.0	28.0	28.0

Agency 5 Year Plan

Federal Funds

- - -

AGENCY SUMMARY

Program: PPA Board of Executive Clemency
Director: Gretchen McClellan-Singh, Executive Director
Phone: Board of Executive Clemency 6025425646
Statute: A.R.S. §§ 31-401 et seq.
Plan Contact: Marcellina Valverde, Business Operations Manager
 Board of Executive Clemency 6025425663

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.**

Performance Measures:

ML	Budget	Type		FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Maintain elimination of the commutation backlog by conducting Phase I hearing within 120 days of receipt of application.	100	95	90	85	85
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of revocation hearings (or probable cause hearings) held in a month where BOEC received the warrant within 60 days prior.	99.0	99.0	95.0	95.0	95.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of revocation hearings (or probable cause hearings) held in a month where BOEC received the warrant 90 days prior or less.	100.00	100.00	99.00	99.00	99.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of pending pardons is under 2 (amount the board can hear in a month)	1	2	1	2	2

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

Performance Measures:

ML	Budget	Type		FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of hour long monthly trainings put on for Board (goal of 8)	27	8	9	8	8

◆ **Goal 3 To Maintain Improvement of Imminent Danger of Death Process.**

Performance Measures:

ML	Budget	Type		FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percentage of Imminent Danger of Death cases heard within 5 days	100	100	100	100	100

AGENCY SUMMARY

Program: PPA Board of Executive Clemency
Director: Gretchen McClellan-Singh, Executive Director
Phone: Board of Executive Clemency 6025425646
Statute: A.R.S. §§ 31-401 et seq.
Plan Contact: Marcellina Valverde, Business Operations Manager
 Board of Executive Clemency 6025425663

◆ **Goal 3 To Maintain Improvement of Imminent Danger of Death Process.**

Performance Measures:

ML Budget Type

FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
Actual	Estimate	Actual	Estimate	Estimate

<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision	100	100	100	100	100
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Budget Related Performance Measures

PPA Board of Executive Clemency

PROGRAM SUMMARY

Program: Board of Executive Clemency (PPA)
Contact: Gretchen McClellan-Singh, Executive Director 6025425646
2nd Contact: Marcellina Valverde, Business Operations Manager 6025425663
Statute: A.R.S. §§ 31-401 et seq.

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF Maintain elimination of the commutation backlog by conducting Phase I hearing within 120 days of receipt of application.	100	95	90	85	85
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF Percentage of Imminent Danger of Death cases heard within 5 days of receipt	100	100	100	100	100
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision	100	100	100	100	100

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Explore Plans

P 0 PPA Board of Executive Clemency

G 1 To meet hearing timeframes in accordance with the law.

- P 1 Maintain elimination of the commutation backlog by conducting Phase I hearing within 120 days of receipt of application.
- P 2 Percentage of revocation hearings (or probable cause hearings) held in a month where BOEC received the warrant within 60 days prior.
- P 3 Percentage of revocation hearings (or probable cause hearings) held in a month where BOEC received the warrant 90 days prior or less.
- P 4 Number of pending pardons is under 2 (amount the board can hear in a month)

G 2 To establish continuous board member training and development.

- P 1 Number of hour long monthly trainings put on for Board (goal of 8)

G 3 To Maintain Improvement of Imminent Danger of Death Process.

- P 1 Percentage of Imminent Danger of Death cases heard within 5 days of receipt
- P 2 Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision

P 1 PPA-1-0 Board of Executive Clemency

S 1 PPA-1-1 Board of Executive Clemency

Explore Plans

P 0 BFA Board of Fingerprinting

- G 1 BFA-G001 To make fair and consistent determinations on good-cause-exception applications.
 - P 1 BFA-PM0001 Percent of investigator recommendations for expedited reviews accepted.
 - P 2 BFA-PM0002 Percent of applications approved.
 - P 3 BFA-PM0003 Percent of approvals by expedited review.
 - P 4 BFA-PM0004 Percent of approvals by administrative hearing.
- G 2 BFA-G002 To provide applicants with timely decisions on their good-cause-exception applications.
 - P 1 BFA-PM0005 Number of good-cause-exception applications received
 - P 2 BFA-PM0006 Number of applications disposed.
 - P 3 BFA-PM0008 Average number of days to disposition
 - P 4 BFA-PM0009 Average number of days spent processing application.
 - P 5 BFA-PM0010 Average number of days spent processing application from receipt to expedited review.
 - P 6 BFA-PM0011 Average days from expedited review to hearing.
 - P 7 BFA-PM0012 Average days from scheduled hearing to hearing decision/completion.
 - P 8 BFA-PM0013 Percent of applications that undergo an expedited review within 20 days (processing time).
 - P 9 BFA-PM0014 Percent of applications heard within 45 days of expedited review.
 - P 10 BFA-PM0015 Percent of applications decided within 80 days of hearing.
 - P 11 BFA-PM0007 Ratio of cases opened to cases closed.
- G 3 BFA-G003 To develop fair and comprehensible rules, policies, and procedures for determining good cause exceptions.
 - P 1 BFA-PM0016 Number of good-cause-exception requests received.
 - P 2 BFA-PM0017 Ratio of requests for good cause exceptions to applications submitted.
 - P 3 BFA-PM0018 Percent of applications complete on initial submission.

P 1 BFA-1-0 Fingerprint Board

- S 1 BFA-1-1 Fingerprint Board