



State of Arizona Budget Request

State Agency

Board of Executive Clemency

A.R.S. Citation: **31-401**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	1,184.5	0.0	1,184.5
General Fund	1,184.5	0.0	1,184.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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**

Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	30.1	0.0	30.1
IGA and ISA Fund	30.1	0.0	30.1

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**

Total: 1,214.6 0.0 1,214.6

Revenue Schedule

Agency: Board of Executive Clemency

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4372	PUBLICATIONS AND REPRODUCTIONS	0.6	0.5	0.5
Fund Total:		0.6	0.5	0.5

Revenue Schedule

Agency: Board of Executive Clemency

Fund: PP2500 IGA and ISA Fund

	FY 2020	FY 2021	FY 2022
	17.0	30.1	30.1
Fund Total:	17.0	30.1	30.1

Sources and Uses of Funds

Agency: Board of Executive Clemency

Fund: PP2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	5.2	6.3	6.3
Revenue (From Revenue Schedule)	17.0	30.1	30.1
Total Available	22.2	36.4	36.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	15.9	30.1	30.1
Balance Forward to Next Year	6.3	6.3	6.3

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	11.1	17.6	17.6
Employee Related Expenses	4.8	7.0	7.0
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	5.5	5.5
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:	15.9	30.1	30.1
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:	15.9	30.1	30.1
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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Cost Center/Program:

1	Board of Executive Clemency	1,079.3	1,184.5	0.0	1,184.5
		1,079.3	1,184.5	0.0	1,184.5

Expenditure Categories

FTE	14.0	14.0	0.0	14.0
Personal Services	610.0	668.5	0.0	668.5
Employee Related Expenses	210.2	228.3	0.0	228.3
Professional and Outside Services	0.3	32.4	0.0	32.4
Travel In-State	0.6	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	233.5	231.7	0.0	231.7
Equipment	24.7	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:	1,079.3	1,184.5	0.0	1,184.5
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Summary of Expenditure and Budget Request for All Funds

Agency: Board of Executive Clemency

Non-Appropriated

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Cost Center/Program:

1	Board of Executive Clemency	15.9	30.1	0.0	30.1
		15.9	30.1	0.0	30.1

Expenditure Categories

FTE	0.5	0.5	0.0	0.5
Personal Services	11.1	17.6	0.0	17.6
Employee Related Expenses	4.8	7.0	0.0	7.0
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	5.5	0.0	5.5
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:	15.9	30.1	0.0	30.1
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Summary of Expenditure and Budget Request
for All Funds

Agency: Board of Executive Clemency

Agency Total for All Funds:	1,095.2	1,214.6	0.0	1,214.6			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Executive Clemency

Fund: AA1000 General Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Board of Executive Clemency	1,079.3	1,184.5	0.0	1,184.5
		1,079.3	1,184.5	0.0	1,184.5
Expenditure Categories					
	FTE	14.0	14.0	0.0	14.0
	Personal Services	610.0	668.5	0.0	668.5
	Employee Related Expenses	210.2	228.3	0.0	228.3
	Professional and Outside Services	0.3	32.4	0.0	32.4
	Travel In-State	0.6	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	233.5	231.7	0.0	231.7
	Equipment	24.7	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:		1,079.3	1,184.5	0.0	1,184.5
Fund Total:		1,079.3	1,184.5	0.0	1,184.5

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Board of Executive Clemency	15.9	30.1	0.0	30.1
		15.9	30.1	0.0	30.1
Expenditure Categories					
	FTE	0.5	0.5	0.0	0.5
	Personal Services	11.1	17.6	0.0	17.6
	Employee Related Expenses	4.8	7.0	0.0	7.0
	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	5.5	0.0	5.5
	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:		15.9	30.1	0.0	30.1
Fund Total:		15.9	30.1	0.0	30.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request			
Agency Total for Selected Funds	1,095.2	1,214.6	0.0	1,214.6			

Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Board of Executive Clemency	1,095.2	1,214.6	0.0	1,214.6
Program Summary Total:		1,095.2	1,214.6	0.0	1,214.6
Expenditure Categories					
0000	FTE Positions	14.5	14.5	0.0	14.5
6000	Personal Services	621.1	686.1	0.0	686.1
6100	Employee Related Expenses	215.0	235.3	0.0	235.3
6200	Professional and Outside Services	0.3	32.4	0.0	32.4
6500	Travel In-State	0.6	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	233.5	237.2	0.0	237.2
8000	Equipment	24.7	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:		1,095.2	1,214.6	0.0	1,214.6
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,079.3	1,184.5	0.0	1,184.5
		1,079.3	1,184.5	0.0	1,184.5
Non-Appropriated Funds					
PP2500-N	IGA and ISA Fund (Non-Appropriated)	15.9	30.1	0.0	30.1
		15.9	30.1	0.0	30.1
Fund Source Total:		1,095.2	1,214.6	0.0	1,214.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Board of Executive Clemency	1,079.3	1,184.5	0.0	1,184.5
	Total	1,079.3	1,184.5	0.0	1,184.5

Appropriated Funding

Expenditure Categories

FTE Positions	14.0	14.0	0.0	14.0
Personal Services	610.0	668.5	0.0	668.5
Employee Related Expenses	210.2	228.3	0.0	228.3
Professional and Outside Services	0.3	32.4	0.0	32.4
Travel In-State	0.6	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	233.5	231.7	0.0	231.7
Equipment	24.7	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:	1,079.3	1,184.5	0.0	1,184.5
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Fund AA1000-A Total:	1,079.3	1,184.5	0.0	1,184.5
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Program 1 Total:	1,079.3	1,184.5	0.0	1,184.5
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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 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	14.5	14.5	0.0	14.5
6000	Personal Services	621.1	686.1	0.0	686.1
6100	Employee Related Expenses	215.0	235.3	0.0	235.3
6200	Professional and Outside Services	0.3	32.4	0.0	32.4
6500	Travel In-State	0.6	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	233.5	237.2	0.0	237.2
8000	Equipment	24.7	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:		1,095.2	1,214.6	0.0	1,214.6

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,079.3	1,184.5	0.0	1,184.5
		1,079.3	1,184.5	0.0	1,184.5
Non-Appropriated Funds					
PP2500-N	IGA and ISA Fund (Non-Appropriated)	15.9	30.1	0.0	30.1
		15.9	30.1	0.0	30.1
Fund Source Total:		1,095.2	1,214.6	0.0	1,214.6

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

Agency: Board of Executive Clemency

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Board of Executive Clemency

Fund: AA1000-A General Fund

Appropriated

0000	FTE	14.0	14.0	0.0	14.0
6000	Personal Services	610.0	668.5	0.0	668.5
6100	Employee Related Expenses	210.2	228.3	0.0	228.3
6200	Professional and Outside Services	0.3	32.4	0.0	32.4
6500	Travel In-State	0.6	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	233.5	231.7	0.0	231.7
8000	Equipment	24.7	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:	1,079.3	1,184.5	0.0	1,184.5
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Fund Total:	1,079.3	1,184.5	0.0	1,184.5
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Program Total For Selected Funds:	1,079.3	1,184.5	0.0	1,184.5
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Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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
<hr/>		
Personal Services	621.1	686.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	621.1	686.1
Appropriated		
AA1000-A General Fund (Appropriated)	610.0	668.5
	610.0	668.5
Non-Appropriated		
PP2500-N IGA and ISA Fund (Non-Appropriated)	11.1	17.6
	11.1	17.6
Fund Source Total	621.1	686.1
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Employee Related Expenses	215.0	235.3
Expenditure Category Total	215.0	235.3
Appropriated		
AA1000-A General Fund (Appropriated)	210.2	228.3
	210.2	228.3
Non-Appropriated		
PP2500-N IGA and ISA Fund (Non-Appropriated)	4.8	7.0
	4.8	7.0
Fund Source Total	215.0	235.3
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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	0.3	
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 2020 Actual	FY 2021 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.3	32.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.3	32.4
Fund Source Total	0.3	32.4
Travel In-State	0.6	13.6
Expenditure Category Total	0.6	13.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	13.6
Fund Source Total	0.6	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		237.2
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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	5.6	
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	11.3	
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	0.0	
Miscellaneous Rent	8.5	
Interest On Overdue Payments	0.2	
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	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	4.8	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.5	
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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.1	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	4.3	
Document shredding and Destruction Services	1.0	
Translation and Sign Language Services	0.5	
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	38.4	
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	0.3	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	233.5	237.2
Appropriated		
AA1000-A General Fund (Appropriated)	233.5	231.7
	233.5	231.7
Non-Appropriated		
PP2500-N IGA and ISA Fund (Non-Appropriated)	0.0	5.5
	0.0	5.5
Fund Source Total	233.5	237.2
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	13.2	
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	0.0	
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	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	9.8	
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	0.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.8	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Expenditure Category Total	24.7	10.0
Appropriated		
AA1000-A General Fund (Appropriated)	24.7	10.0
Fund Source Total	24.7	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	668.5	AA1000-A
Arizona State Retirement System	0.5	17.6	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	0.5

Administrative Costs

Agency: Board of Executive Clemency

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	40.0
ERE	15.0
All Other	10.0
Administrative Costs Total:	65.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	1,214.6	5.4%

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.

Objective: 2 FY2020: Get Board decisions to Governor's office within 5 days of hearing

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

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 FY2020: Number of commutation and pardon hearings are greater than number of applications in a month

FY2021: Number of commutation and pardon hearings are greater than number of applications in a month

FY2022: Number of commutation and pardon hearings are greater than number of applications in a month

Objective: 2 FY2020: Schedule 90% of revocation hearings within 60 days and 100% within 90 days of arrest

FY2021: Schedule 100% of revocation hearings within 60 days of arrest

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

Objective: 3 FY2020: Schedule all probable cause hearings within 10 days of arrest

FY2021: Schedule all probable cause hearings within 10 days of arrest

FY2022: Schedule all probable cause hearings within 10 days of arrest

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

Objective: 1 FY2020: Establish an ongoing training program for the board in compliance with Board policies

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

◆ **Goal 3** To enhance the Board's decision making process

Objective: 1 FY2020: Research availability of guided decision making programs

FY2021: Research availability of guided decision making programs

FY2022: Utilize guided decision making for parole hearings

◆ **Goal 4** To Improve Imminent Danger of Death Process

Objective: 1 FY2020: Schedule hearings within 5 days of receipt

FY2021: Schedule hearings within 5 days of receipt

FY2022: Schedule hearings within 5 days of receipt

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.

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

- Objectives:** 1 2020 Obj: Number of commutation and pardon hearings are greater than number of applications in a month
 2021 Obj: Number of commutation and pardon hearings are greater than number of applications in a month
 2022 Obj: Number of commutation and pardon hearings are greater than number of applications in a month

Performance Measures:

Performance Measures:				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	ML	Budget	Type					
1	<input type="checkbox"/>	<input type="checkbox"/>	EF	Maintain elimination of the commutation backlog	-25	120	0	0
				The Board eliminated a backlog of 120 cases. The goal is to maintain that progress.				
2	<input type="checkbox"/>	<input type="checkbox"/>		Within 2 years eliminate the pardon backlog	0	0	0	0

- Objectives:** 2 2020 Obj: Schedule 90% of revocation hearings within 60 days and 100% within 90 days of arrest
 2021 Obj: Schedule 100% of revocation hearings within 60 days of arrest
 2022 Obj: Schedule 100% of revocation hearings within 60 days of arrest

Performance Measures:

Performance Measures:					FY 2019	FY 2020	FY 2020	FY 2021	FY 2022
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of revocation hearings held in a month where the inmate was arrested within 60 and 90 days prior	91.2/96.6	90/100	0	100/100	0

- Objectives:** 3 2020 Obj: Schedule all probable cause hearings within 10 days of arrest
 2021 Obj: Schedule all probable cause hearings within 10 days of arrest
 2022 Obj: Schedule all probable cause hearings within 10 days of arrest

Performance Measures:

Performance Measures:				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	ML	Budget	Type					
1	<input type="checkbox"/>	<input type="checkbox"/>	Average number of days between arrest and probable cause hearing	0	10	0	10	0
The Board began probable cause hearings in FY2019 so data is not available								

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

- Objectives:** 1 2020 Obj: Establish an ongoing training program for the board in compliance with Board policies
 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

Performance Measures:

Performance Measures:					FY 2019	FY 2020	FY 2020	FY 2021	FY 2022
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>	IP	Number of hour long monthly trainings put on for Board (goal of 8)	3	8	0	8	0

ML Budget Type			FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
◆ Goal: 3 To enhance the Board's decision making process							
Objectives: 1 2020 Obj: Research availability of guided decision making programs							
2021 Obj: Research availability of guided decision making programs							
2022 Obj: Utilize guided decision making for parole hearings							
Performance Measures:			FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ML Budget Type							
1	<input type="checkbox"/>	<input type="checkbox"/>	TBD after consultation with the National Institute of Corrections	0	0	0	0
The Board is receiving technical assistance from NIC to implement standard decision making							
◆ Goal: 4 To Improve Imminent Danger of Death Process							
Objectives: 1 2020 Obj: Schedule hearings within 5 days of receipt							
2021 Obj: Schedule hearings within 5 days of receipt							
2022 Obj: Schedule hearings within 5 days of receipt							
Performance Measures:			FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ML Budget Type							
1	<input type="checkbox"/>	<input type="checkbox"/>	Meet timeframes in new policy	0	0	0	0
2	<input type="checkbox"/>	<input type="checkbox"/>	Default Performance Measure	0	0	0	0
Objectives: 2 2020 Obj: Get Board decisions to Governor's office within 5 days of hearing							
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							
Performance Measures:			FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ML Budget Type							
1	<input type="checkbox"/>	<input type="checkbox"/>	Meet timeframes in policy	0	0	0	0

Agency 5-Year Plan

Issue 1 Enhance the Board's decision-making process.

Description: Establish a guided decision-making process, which will provide a solid base for board members to form independent thoughts, opinions, and ultimately prudent decisions for each hearing. Moving toward a more structured decision-making process will help the Board meet its mission to ensure public safety.

Solutions:

The Board consulted with the National Institute of Corrections to establish a structured decision making process. However, a less rigid, more flexible guide is preferred. Board staff will research the availability of other avenues besides structured decision making that will assist Board members in reaching consistent and just decisions.

Issue 2 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 3 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 packed preparation
Percentage of job categories with standard work completed

Issue 4 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

Resource Assumptions

	FY2023 Estimate	FY2024 Estimate	FY2025 Estimate
Full-Time Equivalent Positions	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0