

Board of Executive Clemency

JLBC: Kimberly Chelberg
 OSPB: Bill Greeney

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	16.0	15.0	15.0	15.0
Personal Services	456,300	544,400	544,400	544,400
Employee Related Expenditures	160,200	174,800	182,700	182,700
Professional and Outside Services	600	600	600	600
Travel - In State	6,300	5,000	5,000	5,000
Travel - Out of State	700	5,000	5,000	5,000
Other Operating Expenditures	184,000	138,500	130,600	130,600
Equipment	49,500	45,000	45,000	45,000
AGENCY TOTAL	857,600	913,300	913,300	913,300

FUND SOURCES

General Fund	857,600	913,300	913,300	913,300
SUBTOTAL - Appropriated Funds	857,600	913,300	913,300	913,300
TOTAL - ALL SOURCES	857,600	913,300	913,300	913,300

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	0	0.0%	0	0.0%
Total Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	0	0.0%	0	0.0%

AGENCY DESCRIPTION — The board consists of 5 full-time members. The board conducts home arrest, parole, or work furlough release hearings at all adult prison institutions for prisoners convicted prior to January 1, 1994. The board considers executive clemency actions such as pardons, commutations and absolute discharges for all prisoners convicted on or after January 1, 1994.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Scheduled hearings	5,226	4,697	5,801	--
• Number of revocations of parole	2,647	2,707	3,234	--
• Total victim and official notifications	13,927	16,647	14,301	--
• % of parole granted	45	35	37	--
• Administration as a % of total cost	11.1	35.1	11.3	--
• Customer satisfaction rating for victims (Scale 1-8)	6.0	NA	6.0	6.0

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that there are no FY 2004 survey results due to current staff limitations and the department does not plan on conducting future surveys without additional resources.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$913,300 from the General Fund for the operating budget in FY 2006 and FY 2007. These amounts are unchanged from FY 2005.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

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