

Board of Executive Clemency

JLBC: Kimberly Cordes-Sween
 OSPB: Bill Greeney

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	16.0	16.0	16.0	16.0
Personal Services	551,900	642,300	642,300	642,300
Employee Related Expenditures	199,500	246,000	243,500	243,500
Professional and Outside Services	0	5,200	5,200	5,200
Travel - In State	5,300	9,000	9,000	9,000
Other Operating Expenditures	155,300	160,400	139,900	139,900
Equipment	5,000	5,000	5,000	5,000
AGENCY TOTAL	917,000	1,067,900	1,044,900	1,044,900

FUND SOURCES				
General Fund	917,000	1,067,900	1,044,900	1,044,900
SUBTOTAL - Appropriated Funds	917,000	1,067,900	1,044,900	1,044,900
TOTAL - ALL SOURCES	917,000	1,067,900	1,044,900	1,044,900

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	(23,000)	(2.2%)	(23,000)	(2.2%)
Total Appropriated Funds	(23,000)	(2.2%)	(23,000)	(2.2%)
Total - All Sources	(23,000)	(2.2%)	(23,000)	(2.2%)

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 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Customer satisfaction rating for victims (Scale 1-8)	NA	NA	NA	6.0

Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act. The agency reports that there are no FY 2006 survey results due to current staff limitations and the department does not plan on conducting future surveys without additional resources.

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$1,044,900 and 16 FTE Positions from the General Fund for the operating budget in FY 2008 and FY 2009. This amount would fund the following adjustments:

Standard Changes	GF	<u>FY 2008</u>	<u>FY 2009</u>
		\$(16,900)	\$(16,900)

The JLBC includes a decrease of \$(16,900) from the General Fund in FY 2008 and FY 2009 for standard changes.

One-Time AZNet

Appropriation GF (6,100) (6,100)

The JLBC includes a decrease of \$(6,100) from the General Fund in FY 2008 and FY 2009 to reflect the one-time appropriation for AZNet telecommunication charges.

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FORMAT — Lump Sum by Agency