

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Public Safety Subcommittee
From: Steve Bender, Legislative Fiscal Office
Date: April 14, 2017
Subject: HB 5014 – Commission on Judicial Fitness and Disability
Work Session Recommendations

Commission on Judicial Fitness and Disability (CJFD) – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	196,415	405,898	254,889	245,939
Total Funds	\$196,415	\$405,898	\$254,889	\$245,939
Positions	1	1	1	1
FTE	0.50	0.50	0.50	0.50

The Legislative Fiscal Office (LFO) recommendation for the budget of the Commission on Judicial Fitness and Disability is to reduce the General Fund appropriation for Administration by \$8,950 from the current service level, to assist in balancing the statewide General Fund budget. This is equal to a 3.5% General Fund reduction from CSL for the agency.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to House Bill 5014. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to House Bill 5014, with modifications.
(VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$245,939 General Fund, and one position (0.50 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to House Bill 5014. (VOTE)

Final Subcommittee Action

LFO recommends that BILL #, as amended by the -X amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move House Bill 5014, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	219,804	-	-	-	-	-	219,804	1	0.50
2015-17 Ebds, SS & Admin Act	186,094	-	-	-	-	-	186,094	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	405,898	-	-	-	-	-	405,898	1	0.50
2015-17 Leg Approved Budget (Base)	405,775	-	-	-	-	-	405,775	1	0.50
Summary of Base Adjustments	21,290	-	-	-	-	-	21,290	-	-
2017-19 Base Budget	427,065	-	-	-	-	-	427,065	1	0.50
010: Non-PICS Pers Svc/Vacancy Factor	891	-	-	-	-	-	891	-	-
020: Phase In / Out Pgm & One-time Cost	(182,234)	-	-	-	-	-	(182,234)	-	-
030: Inflation & Price List Adjustments	9,167	-	-	-	-	-	9,167	-	-
2017-19 Current Service Level	254,889	-	-	-	-	-	254,889	1	0.50
Adjusted 2017-19 Current Service Level	254,889	-	-	-	-	-	254,889	1	0.50
Total LFO Recommended Packages	(8,950)	-	-	-	-	-	(8,950)	-	-
2017-19 Legislative Actions	245,939	-	-	-	-	-	245,939	1	0.50
Net change from 2015-17 Leg Approved Budget	(159,959)	-	-	-	-	-	(159,959)	-	-
Percent change from 2015-17 Leg Approved Budget	(39.4%)	0.0%	0.0%	0.0%	0.0%	0.0%	(39.4%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(8,950)	-	-	-	-	-	(8,950)	-	-
Percent change from 2017-19 Adj Current Service Level	(3.5%)	0.0%	0.0%	0.0%	0.0%	0.0%	(3.5%)	0.0%	0.0%

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Ways & Means Actions	-	-	-	-	-	-	-	-	-
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2017-19 Base Budget	427,065	-	-	-	-	-	427,065	1	0.50
010: Non-PICS Pers Svc/Vacancy Factor	891	-	-	-	-	-	891	-	-
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Package 801 LFO Analyst Adjustments

Package Description Package 801 reduces General Fund expenditures to assist in balancing the state General Fund budget. The package reduces General Fund for services and supplies by \$8,950.

LFO Recommendation Approve the recommendation.

LFO Recommended

Revenues	(8,950)	-	-	-	-	-	(8,950)		
Expenditures	(8,950)	-	-	-	-	-	(8,950)	-	-