

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Public Safety Subcommittee
From: Paul Siebert, Legislative Fiscal Office
Date: 2/15/2019
Subject: SB 5514 – Commission on Judicial Fitness and Disability
Work Session Recommendations

Commission on Judicial Fitness and Disability – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	434,708	252,709	258,880	258,880
Total Funds	434,708	252,709	258,880	258,880
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 fund the Commission at the 2019-21 current service level.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to Senate Bill 5514. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to Senate Bill 5514, with modifications.
(VOTE)

Performance Measures

See attached "Legislatively Proposed 2019-21 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 \$258,880 General Fund and 1 position (0.50 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to Senate Bill 5514. (VOTE)

Final Subcommittee Action

LFO recommends that Senate Bill 5514, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move Senate Bill 5514, 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)
2017-19 Agy. Leg. Adopted	245,362	-	-	-	-	-	245,362	1	0.50
2017-19 Ebds, SS & Admin Act	7,348	-	-	-	-	-	7,348	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	252,710	-	-	-	-	-	252,710	1	0.50
2017-19 Leg Approved Budget (Base)	252,709	-	-	-	-	-	252,709	1	0.50
Summary of Base Adjustments	425	-	-	-	-	-	425	-	-
2019-21 Base Budget	253,134	-	-	-	-	-	253,134	1	0.50
010: Non-PICS Pers Svc/Vacancy Factor	48	-	-	-	-	-	48	-	-
020: Phase In / Out Pgm & One-time Cost	(6,188)	-	-	-	-	-	(6,188)	-	-
030: Inflation & Price List Adjustments	11,886	-	-	-	-	-	11,886	-	-
2019-21 Current Service Level	258,880	-	-	-	-	-	258,880	1	0.50
Adjusted 2019-21 Current Service Level	258,880	-	-	-	-	-	258,880	1	0.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	258,880	-	-	-	-	-	258,880	1	0.50
Net change from 2017-19 Leg Approved Budget	6,170	-	-	-	-	-	6,170	-	-
Percent change from 2017-19 Leg Approved Budget	2.4%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	245,362	-	-	-	-	-	245,362	1	0.50
2017-19 Ebds, SS & Admin Act	7,348	-	-	-	-	-	7,348	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	252,710	-	-	-	-	-	252,710	1	0.50
2017-19 Leg Approved Budget (Base)	252,709	-	-	-	-	-	252,709	1	0.50
Summary of Base Adjustments	425	-	-	-	-	-	425	-	-
2019-21 Base Budget	253,134	-	-	-	-	-	253,134	1	0.50
010: Non-PICS Pers Svc/Vacancy Factor	48	-	-	-	-	-	48	-	-
020: Phase In / Out Pgm & One-time Cost	(6,188)	-	-	-	-	-	(6,188)	-	-
030: Inflation & Price List Adjustments	11,886	-	-	-	-	-	11,886	-	-
2019-21 Current Service Level	258,880	-	-	-	-	-	258,880	1	0.50
Adjusted 2019-21 Current Service Level	258,880	-	-	-	-	-	258,880	1	0.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	258,880	-	-	-	-	-	258,880	1	0.50
Net change from 2017-19 Leg Approved Budget	6,170	-	-	-	-	-	6,170	-	-
Percent change from 2017-19 Leg Approved Budget	2.4%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

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Agency: Judicial Fitness and Disability Commission

Mission Statement:

The mission of the Commission is to ensure the quality and effectiveness of the state judicial system

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Percent of Commission recommendations forwarded to the Supreme Court that are upheld by the Supreme Court.		Approved	75%	100%	100%
2. Percent of judges prosecuted by the Commission who are not exonerated.		Approved	100%	100%	100%
3. Percent of stipulated agreements unchanged and approved by the Supreme Court.		Approved	0%	100%	100%
4. Percent of prosecutions completed within two years of first review through date of final Commission action before the Supreme Court.		Approved	0%	95%	95%
6. Percent of total best practices met by the Board.		Approved	75	100	100
5. CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Proposed Delete	13	TBD	TBD
	Overall		70	TBD	TBD
	Accuracy		14	TBD	TBD
	Availability of Information		16	TBD	TBD
	Helpfulness		15	TBD	TBD
	Timeliness		15	TBD	TBD

LFO Recommendation:

Delete KPM #5 Customer Satisfaction and approve the other measures. The Commission is to collect information on proposed replacement measures related to customer feedback surveys and report data and findings to the Joint Committee on Ways and Means during the 2021 legislative session.

SubCommittee Action: