

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: Public Safety Subcommittee

From: John Borden, Legislative Fiscal Office

Date: May 3, 2021

Subject: HB 5013 – Commission on Judicial Fitness and Disability
Work Session Recommendations

Commission on Judicial Fitness and Disability

	2017-19 Actual	2019-21 Legislatively Approved *	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	243,060	290,001	306,164	306,164
Total Funds	243,060	290,001	306,164	306,164
Positions	1	1	1	1
FTE	0.50	0.50	0.50	0.50

* Includes Emergency Board and administrative actions through January 2021

The Legislative Fiscal Office (LFO) recommendation for the budget of the Commission on Judicial Fitness and Disability is to fund the Commission at the 2021-23 current service level.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Performance Measures

See attached "Legislatively Proposed 2021-23 Key Performance Measures."

Recommended Changes

LFO recommends a budget of \$306,164 General Fund and one position (0.50 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that HB 5013, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

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)
2019-21 Agy. Leg. Adopted	274,890	-	-	-	-	-	274,890	1	0.50
2019-21 Ebds, SS & Admin Act	15,111	-	-	-	-	-	15,111	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	290,001	-	-	-	-	-	290,001	1	0.50
2019-21 Leg Approved Budget (Base)	274,890	-	-	-	-	-	274,890	1	0.50
Summary of Base Adjustments	(12,189)	-	-	-	-	-	(12,189)	-	-
2021-23 Base Budget	262,701	-	-	-	-	-	262,701	1	0.50
010: Non-PICS Pers Svc/Vacancy Factor	372	-	-	-	-	-	372	-	-
030: Inflation & Price List Adjustments	43,091	-	-	-	-	-	43,091	-	-
2021-23 Current Service Level	306,164	-	-	-	-	-	306,164	1	0.50
Adjusted 2021-23 Current Service Level	306,164	-	-	-	-	-	306,164	1	0.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	306,164	-	-	-	-	-	306,164	1	0.50
Net change from 2019-21 Leg Approved Budget	16,163	-	-	-	-	-	16,163	-	-
Percent change from 2019-21 Leg Approved Budget	5.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.6%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
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2019-21 Ebds, SS & Admin Act	15,111	-	-	-	-	-	15,111	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	290,001	-	-	-	-	-	290,001	1	0.50
2019-21 Leg Approved Budget (Base)	274,890	-	-	-	-	-	274,890	1	0.50
Summary of Base Adjustments	(12,189)	-	-	-	-	-	(12,189)	-	-
2021-23 Base Budget	262,701	-	-	-	-	-	262,701	1	0.50
010: Non-PICS Pers Svc/Vacancy Factor	372	-	-	-	-	-	372	-	-
030: Inflation & Price List Adjustments	43,091	-	-	-	-	-	43,091	-	-
2021-23 Current Service Level	306,164	-	-	-	-	-	306,164	1	0.50
Adjusted 2021-23 Current Service Level	306,164	-	-	-	-	-	306,164	1	0.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	306,164	-	-	-	-	-	306,164	1	0.50
Net change from 2019-21 Leg Approved Budget	16,163	-	-	-	-	-	16,163	-	-
Percent change from 2019-21 Leg Approved Budget	5.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.6%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2021 - 2023 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 2022	Target 2023
1. Percent of Commission recommendations forwarded to the Supreme Court that are upheld by the Supreme Court.		Approved	100%	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	100%	100%	100%
4. Percent of prosecutions completed within two years of first review through date of final Commission action before the Supreme Court.		Approved	100%	95%	95%
5. Percent of total best practices met by the Board.		Approved	100	100	100

LFO Recommendation:

The Legislative Fiscal Office recommends approval.

SubCommittee Action: