

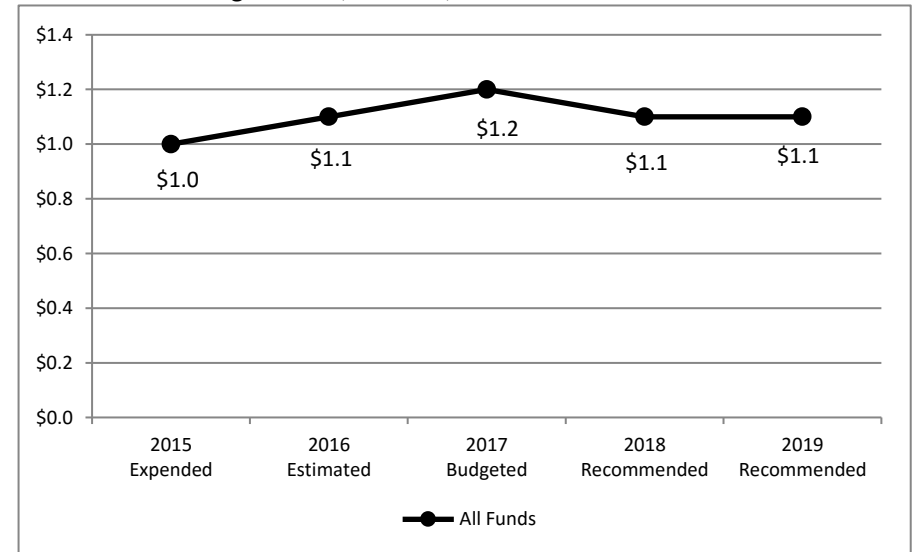
**State Commission on Judicial Conduct
Summary of Recommendations - Senate**

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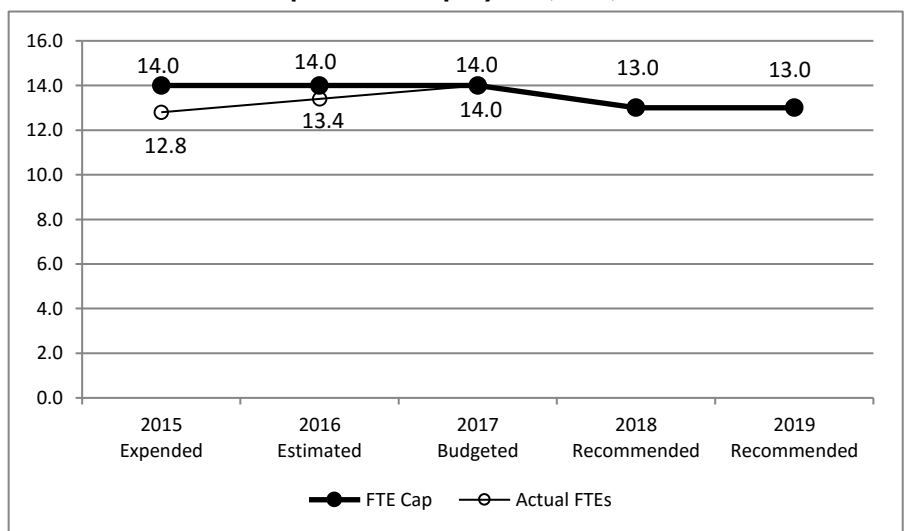
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,262,872	\$2,172,356	(\$90,516)	(4.0%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$2,262,872</i>	<i>\$2,172,356</i>	<i>(\$90,516)</i>	<i>(4.0%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$2,262,872	\$2,172,356	(\$90,516)	(4.0%)

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	14.0	13.0	(1.0)	(7.1%)

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

State Commission on Judicial Conduct
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>Funding Changes and Recommendations:</i>							
A)	Decreases of funding and authority for an unidentified position (1.0 FTE) that was submitted in the agency's 4 percent reduction.	(\$90,516)	\$0	\$0	\$0	(\$90,516)	A.1.1
TOTAL Funding Changes and Recommendations		(\$90,516)	\$0	\$0	\$0	(\$90,516)	As Listed
<i>Funding Increases</i>		\$0	\$0	\$0	\$0	\$0	As Listed
<i>Funding Decreases</i>		(\$90,516)	\$0	\$0	\$0	(\$90,516)	As Listed

**State Commission on Judicial Conduct
Selected Fiscal and Policy Issues - Senate**

1. **Formal Proceedings and Appeals:** Recommendations delete Rider 2, Formal Proceedings and Appeals, that requires \$21,375 each year to be used for formal proceedings and appeals expenses. The rider permits the agency to carry forward any unexpended balances into the second year and allows those appropriations to be used for any purpose. As shown below, annual expenses for formal proceedings and appeals vary significantly with amounts for most years significantly below \$21,375. As a result, the agency often carries forward a majority of the designated funding for use in the second year of the biennium to meet agency operational costs and ends up lapsing funds in the second year that cannot be spent on the designated purposes.

<u>Formal Proceedings and Appeals Funding</u>	<u>Fiscal Year 2012</u>	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2014</u>	<u>Fiscal Year 2015</u>	<u>Fiscal Year 2016</u>
Expenditures	\$5,064	\$2,585	\$384	\$20,083	\$2,658
Unexpended Balances (even years)/ Lapses (odd years)	(\$16,311)	(\$18,790)	(\$20,991)	(\$1,292)	(\$18,717)

Elimination of this rider permits the agency to expend funds previously designated for formal proceedings and appeals for any purpose. The agency has reported its intent to continue prioritizing all necessary formal proceedings and appeals expenditures (See also, Rider Highlights – Senate #2).

2. **Investigator Travel:** Recommendations delete Rider 3, Investigator Travel, that requires \$5,000 each year to be used for investigator travel to investigate possible causes of judicial misconduct. Elimination of this rider permits the agency to expend funds previously designated for investigator travel for any purpose. The agency has reported its intent to continue prioritizing all necessary travel expenditures for the original intended purpose (See also, Rider Highlights – Senate #3).

**State Commission on Judicial Conduct
Rider Highlights - Senate**

Deleted Riders

2. **Formal Proceedings and Appeals:** Recommendations delete the rider (See also, Selected Fiscal and Policy Issues - Senate #1).
3. **Investigator Travel:** Recommendations delete the rider (See also, Selected Fiscal and Policy Issues – Senate #2).

**State Commission on Judicial Conduct
Items Not Included in Recommendations - Senate**

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items - In Agency Priority Order							
1)	General Revenue funding and authority for a legal assistant position (1.0 FTE) that was submitted in the agency's four percent reduction.	\$90,516	\$90,516	1.0	No	No	\$90,516
2)	General Revenue funding for a subscription to an online court records publisher to access case files no longer provided free of charge to the agency.	\$7,000	\$7,000	0.0	No	No	\$7,000
3)	General Revenue funding for liability insurance as recommended by the State Office of Risk Management in a recent audit.	\$8,500	\$8,500	0.0	No	No	\$8,500
TOTAL Items Not Included in Recommendations		\$106,016	\$106,016	1.0			\$106,016

**State Commission on Judicial Conduct
Appendices - Senate**

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* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

**State Commission on Judicial Conduct
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS**

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
ADMINISTRATION AND ENFORCEMENT A.1.1	\$2,262,872	\$2,172,356	(\$90,516)	(4.0%)	Recommendations reflect decreases included in the agency's four percent reduction for an unidentified position with authority for 1.0 FTEs.
Total, Goal A, ADMINISTRATION AND ENFORCEMENT	\$2,262,872	\$2,172,356	(\$90,516)	(4.0%)	
Grand Total, All Strategies	\$2,262,872	\$2,172,356	(\$90,516)	(4.0%)	

**State Commission on Judicial Conduct
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	14.0	14.0	14.0	13.0	13.0
Actual/Budgeted	12.8	13.4	14.0	NA	NA

Schedule of Exempt Positions (Cap)

Executive Director	\$113,322	\$124,350	\$124,350	\$124,350	\$124,350
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Note: Recommendations reflect decreases included in the agency's four percent reduction for an unidentified position with authority for 1.0 FTEs.

**State Commission on Judicial Conduct
Summary of Ten Percent Biennial Base Reduction Options - Senate**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs			
1)	Salaries and Wages	Eliminate funding for 2.0 unidentified FTEs. The decrease would impact the agency's performance measures and its ability to perform its core functions.	\$217,236	\$217,236	2.0	\$0	10%	No
TOTAL, 10% Reduction Options			\$217,236	\$217,236	2.0	\$0		