

Table DV0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Payments | 266 | 229 | 270 | 290 | 20 | 7.4 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 |
| TOTAL FOR FEDERAL RESOURCES | 266 | 229 | 270 | 290 | 20 | 7.4 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 |
| GROSS FUNDS | 266 | 229 | 270 | 298 | 28 | 10.2 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table DV0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table DV0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 192 | 169 | 206 | 206 | 0 | 0.0 |
| 13 - Additional Gross Pay | 0 | 6 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 48 | 37 | 43 | 43 | 0 | 0.0 |
| 15 - Overtime Pay | 0 | 2 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 240 | 214 | 250 | 250 | 0 | 0.0 |
| 20 - Supplies and Materials | 4 | 2 | 1 | 3 | 2 | 247.2 |
| 31 - Telecommunications | 5 | 6 | 6 | 6 | 0 | 0.0 |
| 40 - Other Services and Charges | 3 | 5 | 14 | 31 | 18 | 127.5 |
| 41 - Contractual Services - Other | 11 | 3 | 0 | 8 | 8 | 4,697.3 |
| 70 - Equipment and Equipment Rental | 2 | 0 | 0 | 0 | 0 | N/A |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 26 | 15 | 20 | 48 | 28 | 134.8 |
| GROSS FUNDS | 266 | 229 | 270 | 298 | 28 | 10.2 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DV0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DV0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (2000) JUDICIAL NOMINATION | | | | | | | | | | |
| (2100) Advertising Judicial Vacancies | 0 | 0 | 0 | 8 | 8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2500) Commission Administration and Support | 266 | 229 | 270 | 290 | 20 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| SUBTOTAL (2000) JUDICIAL NOMINATION | 266 | 229 | 270 | 298 | 28 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 266 | 229 | 270 | 298 | 28 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Judicial Nomination Commission operates through the following program:

Judicial Nomination Commission – solicits, screens, and recommends candidates to the President of the United States for judicial vacancies on the District of Columbia Court of Appeals and the Superior Court of the District of Columbia. This includes providing administration and support to ensure that applications are complete, applicant background investigations are conducted, public comments are sought, and applicant materials are readily available for Commission members' review.

Program Structure Change

The Judicial Nomination Commission has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table DV0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table DV0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|------------------|----------|------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 0 | 0.0 |
| No Change | | 0 | 0.0 |

Table DV0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|---------------------|------------|------------|
| LOCAL FUNDS: FY 2020 Recurring Budget | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 0 | 0.0 |
| Enhance: To support nonpersonal service costs | Judicial Nomination | 8 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 8 | 0.0 |
| FEDERAL PAYMENTS: FY 2019 Approved Budget and FTE | | 270 | 2.0 |
| Decrease: To align with the President's FY 2020 Budget Request | Judicial Nomination | -14 | 0.0 |
| FEDERAL PAYMENTS: FY 2020 Mayor's Proposed Budget | | 256 | 2.0 |
| Increase: To meet the District's budget request | Judicial Nomination | 34 | 0.0 |
| FEDERAL PAYMENTS: FY 2020 District's Approved Budget | | 290 | 2.0 |
| GROSS FOR DV0 - JUDICIAL NOMINATION COMMISSION | | 298 | 2.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Approved Budget Changes

The Judicial Nomination Commission's (JNC) approved FY 2020 gross budget is \$297,569, which represents an increase of 10.2 percent over its FY 2019 approved gross budget of \$270,000. The budget is comprised of \$7,569 in Local funds and \$290,000 in Federal Payment funds.

Mayor's Proposed Budget

Decrease: The budget proposal for JNC contains a decrease of \$13,500 to align with the President's FY 2020 request.

District's Approved Budget

Enhance: The approved budget for the Judicial Nomination Commission reflects a Local funds increase of \$7,569 to support projected expenditures for the nonpersonal services budget.

Increase: The FY 2020 Federal Payment request for the Judicial Nomination Commission is increased by \$33,500 to meet the District's budget request.

Agency Performance Plan*

The Judicial Nomination Commission (JNC) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Increase the pool of highly qualified applicants to fill each judicial vacancy within the required 60- day period either prior to or following the occurrence of a vacancy in accordance with the agency’s governing statute.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Increase the pool of highly qualified applicants to fill each judicial vacancy within the required 60-day period either prior to or following the occurrence of a vacancy in accordance with the agency’s governing statute. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|---|---|------------------|
| Screen, select, and recommend candidates to the President of the United States for consideration in appointing judges to the District of Columbia Court of Appeals and Superior Court of the District of Columbia | The JNC advertises judicial vacancies, solicits applications, conducts background investigations, carefully reviews investigative materials, reads briefs and other application materials, interviews applicants, solicits and considers input from the bench, bar, and public regarding applicants’ fitness to serve, and carefully evaluates each candidate’s application and background. | Daily Service |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Increase the pool of highly qualified applicants to fill each judicial vacancy within the required 60-day period either prior to or following the occurrence of a vacancy in accordance with the agency’s governing statute. (2 Measures)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of candidate panels for judicial vacancies presented within statutory time frames | No | 100% | 100% | 100% | 100% | 100% |
| Percent of required background investigations on judicial vacancy applicants conducted and completed within statutory time frames | No | 100% | 100% | 100% | 100% | 100% |

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Screen, select, and recommend candidates to the President of the United States for consideration in appointing judges to the District of Columbia Court of Appeals and Superior Court of the District of Columbia

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of Court of Appeals Chief Judge Designations | No | 0 | 1 | 0 |
| Number of Court of Appeals Judicial Vacancies | No | 0 | 1 | 0 |
| Number of Superior Court Chief Judge Designations | No | 1 | 0 | 0 |
| Number of Superior Court Judicial Vacancies | No | 6 | 6 | 5 |

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.