



**Table DV0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>FEDERAL RESOURCES</b>												
Federal Payments	229	287	290	275	-15	-5.2	2.0	2.0	2.0	2.0	0.0	0.0
<b>TOTAL FOR FEDERAL RESOURCES</b>												
	229	287	290	275	-15	-5.2	2.0	2.0	2.0	2.0	0.0	0.0
<b>GROSS FUNDS</b>												
	229	287	298	311	13	4.4	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 2021 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

**FY 2021 Approved Operating Budget, by Comptroller Source Group**

Table DV0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table DV0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	169	203	206	124	-82	-39.8
12 - Regular Pay - Other	0	0	0	83	83	N/A
13 - Additional Gross Pay	6	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	37	55	43	46	3	7.8
15 - Overtime Pay	2	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>214</b>	<b>258</b>	<b>250</b>	<b>254</b>	<b>4</b>	<b>1.8</b>
20 - Supplies and Materials	2	0	3	2	-1	-23.2
31 - Telecommunications	6	6	6	6	0	4.3
40 - Other Services and Charges	5	22	31	44	12	39.2
41 - Contractual Services - Other	3	0	8	5	-3	-39.9
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>15</b>	<b>29</b>	<b>48</b>	<b>57</b>	<b>9</b>	<b>17.9</b>
<b>GROSS FUNDS</b>	<b>229</b>	<b>287</b>	<b>298</b>	<b>311</b>	<b>13</b>	<b>4.4</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DV0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(2000) JUDICIAL NOMINATION</b>										
(2100) Advertising Judicial Vacancies	0	0	8	36	28	0.0	0.0	0.0	0.0	0.0
(2500) Commission Administration and Support	229	287	290	275	-15	2.0	2.0	2.0	2.0	0.0
<b>SUBTOTAL (2000) JUDICIAL NOMINATION</b>	<b>229</b>	<b>287</b>	<b>298</b>	<b>311</b>	<b>13</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>229</b>	<b>287</b>	<b>298</b>	<b>311</b>	<b>13</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table DV0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table DV0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>8</b>	<b>0.0</b>
No Change		0	0.0

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**Table DV0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>8</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>8</b>	<b>0.0</b>
Enhance: To align resources with operational spending goals (one-time)	Judicial Nomination	28	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>36</b>	<b>0.0</b>
<b>FEDERAL PAYMENTS: FY 2020 Approved Budget and FTE</b>		<b>290</b>	<b>2.0</b>
Decrease: To align with the President's FY 2021 Budget Request	Judicial Nomination	-36	0.0
<b>FEDERAL PAYMENTS: FY 2021 Mayor's Proposed Budget</b>		<b>254</b>	<b>2.0</b>
Increase: To meet the District's approved budget request	Judicial Nomination	21	0.0
<b>FEDERAL PAYMENTS: FY 2021 District's Approved Budget</b>		<b>275</b>	<b>2.0</b>
<b>GROSS FOR DV0 - JUDICIAL NOMINATION COMMISSION</b>		<b>311</b>	<b>2.0</b>

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

**FY 2021 Approved Budget Changes**

The Judicial Nomination Commission's (JNC) approved FY 2021 gross budget is \$310,569, which represents a 4.4 percent increase over its FY 2020 approved gross budget of \$297,569. The budget is comprised of \$35,569 in Local funds and \$275,000 in Federal Payment funds.

**Recurring Budget**

**No Change:** The Judicial Nomination Commission's budget proposal reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

**Mayor's Proposed Budget**

**Decrease:** The FY 2021 Federal Payment request for JNC is decreased by \$36,000 to align the budget with the President's budget request.

**District's Approved Budget**

**Enhance:** The approved budget for the Judicial Nomination Commission includes a one-time Local funds enhancement in the amount of \$28,000 to the Judicial Nomination program. This adjustment includes \$15,000 to align the budget with anticipated personal services costs, \$6,000 to support fixed cost projections for Telecommunications, \$5,000 for contractual services costs, and \$2,000 to support supplies and materials purchases.

**Increase:** The FY 2021 Federal Payment request for JNC is increased by \$21,000 to meet the District's approved budget request.

## Agency Performance Plan\*

The Judicial Nomination Commission (JNC) has the following strategic objectives for FY 2021:

### 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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 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%

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## 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?”

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### 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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Court of Appeals Chief Judge Designations	No	1	0	0
Number of Court of Appeals Judicial Vacancies	No	1	0	0
Number of Superior Court Chief Judge Designations	No	0	0	0
Number of Superior Court Judicial Vacancies	No	6	5	5

#### Performance Plan End Notes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>