

FY 2026 Budget Performance Review 678 Council on Judicial Complaints

Version Original
Lead Administrator: Taylor Henderson

Date submitted 9/30/2024
Lead Financial Officer: Taylor Henderson

Agency Mission

The mission of the Council on Judicial Complaints is to efficiently and impartially investigate the conduct of persons occupying judicial positions. The Council received complaints of judicial misconduct by any person or may institute its own investigations. The Council determines whether the judicial conduct should be the subject of an action before the Court on the Judiciary pursuant to the Oklahoma Constitution for purposes of removal, should be addressed by the Chief Justice for discipline less than removal, or should be dismissed. Additionally, the Council engages in judicial education for the purpose of bettering the administration of justice in the state of Oklahoma.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

General Operations 1000001 - Supports all of the agency's administrative functions and includes the judicial complaint and investigation processes

Judicial Education 1000003 - The Council on Judicial Complaints is authorized to provide funding for the attendance and participation of state, municipal, and administrative judges in professional and educational programs, schools or conferences for the purpose of improving the quality of the Oklahoma Judiciary and to improve the administration of justice in this state. The Council may contract or partner with public or private entities or otherwise fund and participate in the development, implementation, and conduct of professional and educational programs for judges.

Information Services 8800010 - information technology services and products utilized across all divisions

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations	\$300,000		\$323,062			\$623,062
1000003	Judicial Education	\$0		\$30,000			\$30,000
8800010	Information Services	\$0		\$22,000			\$22,000
Total		\$300,000	\$0	\$375,062	\$0	\$0	\$675,062

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
not applicable	Council on Judicial Complaints did not receive appropriated funding in FY 24 or prior years. FY 25 is the first year COJC received appropriation					\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
					<i>Total remaining prior year appropriation balance:</i>	\$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

- 1.) Are there any services no longer provided because of budget cuts?

no

- 2.) What services are provided at a higher cost to the user?

none

- 3.) What services are still provided but with a slower response rate?

The number of complaints received by the agency has doubled since January 1, 2018. It is the Council's duty to investigate every complaint it receives. Due to the sharp increase of complaints received in recent years and several lengthy investigations which resulted in removal proceedings before the Court on the Judiciary, the rate at which the Council was able to issue a disposiiton on a complaint within 90 days decreased. Beginning FY25, the Council took steps to significantly alleviate this issue and backlog by hiring a full time general counsel. It is anticipated the rate at which a disposition is issued will increase back to expected levels.

- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes. Executive Director received \$10,000 pay raise effective 7/1/24; Principal Assistant received \$5,000 pay raise raise effective 7/1/24.

Appropriation Increase Review

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Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Total:	\$0	\$0	\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$365,000	\$0	\$323,062	\$0	\$688,062	10.43%
1000003	Judicial Education	\$50,000	\$0	\$30,000	\$0	\$80,000	166.67%
8800010	Information Services	\$0	\$0	\$22,000	\$0	\$22,000	0.00%
Total		\$415,000	\$0	\$375,062	\$0	\$790,062	17.04%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Investigation and General Operation Costs	no	recurring	\$25,000
Request 2:	Employee Pay Structure	no	recurring	\$40,000
Request 3:	Judicial Education - Court on the Judiciary training	no	recurring	\$50,000
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$115,000
Total Increase above FY-25 Budget (including all requests)				\$115,000
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 n/a		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 n/a		
Priority 2		
Priority 3		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
none

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
Because the Council on Judicial Complaints is experiencing a surge in the number of complaints received, operation costs have increased which a flat budget would not support. Additionally, the Council on Judicial Complaints wants to ensure its staff is paid no less than the midpoint salary determined by OMES. A flat budget would not support the Council's position in this regard.

How would the agency handle a 2% appropriation reduction in FY '26?
The Council on Judicial Complaints would need to rely upon revolving funds to supplement the reduction in order to not reduce or delay services provided by the agency.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 no		
Increase 2		

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Increase 3

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
n/a							

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
n/a
2.) Are any of those funds inadequate to pay for the federal mandate?
n/a
3.) What would the consequences be of ending all of the federal funded programs for your agency?
n/a
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
n/a
5.) Has the agency requested any additional federal earmarks or increases?
n/a

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Operations	1	2			1	2
Total		1	2	0	0	1	2

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1000001	General Operations	3.0	3.0	2.0	2.0	2.0	2.0
Total		3.0	3.0	2.0	2.0	2.0	2.0

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020

Revolving Funds (200 Series Funds)			
Fund: Fund Number, Fund Name	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
COJC Revolving Fund (200) - all revenue is derived from civil filing fees (28 O.S. 152).	\$380,802	\$480,734	\$514,519

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Oklahoma Bar Center / 1901 N Lincoln	Oklahoma City	Oklahoma	3	0	0	3
Total Agency Employees						3