

Commission on Judicial Fitness and Disability

2013-15 Biennium Agency Request Budget



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Certification

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Commission on Judicial Fitness and Disability

PO Box 1130, Beaverton, OR 97075-1130

AGENCY

AGENCY ADDRESS

SIGNATURE

COMMISSION CHAIRMAN

TITLE

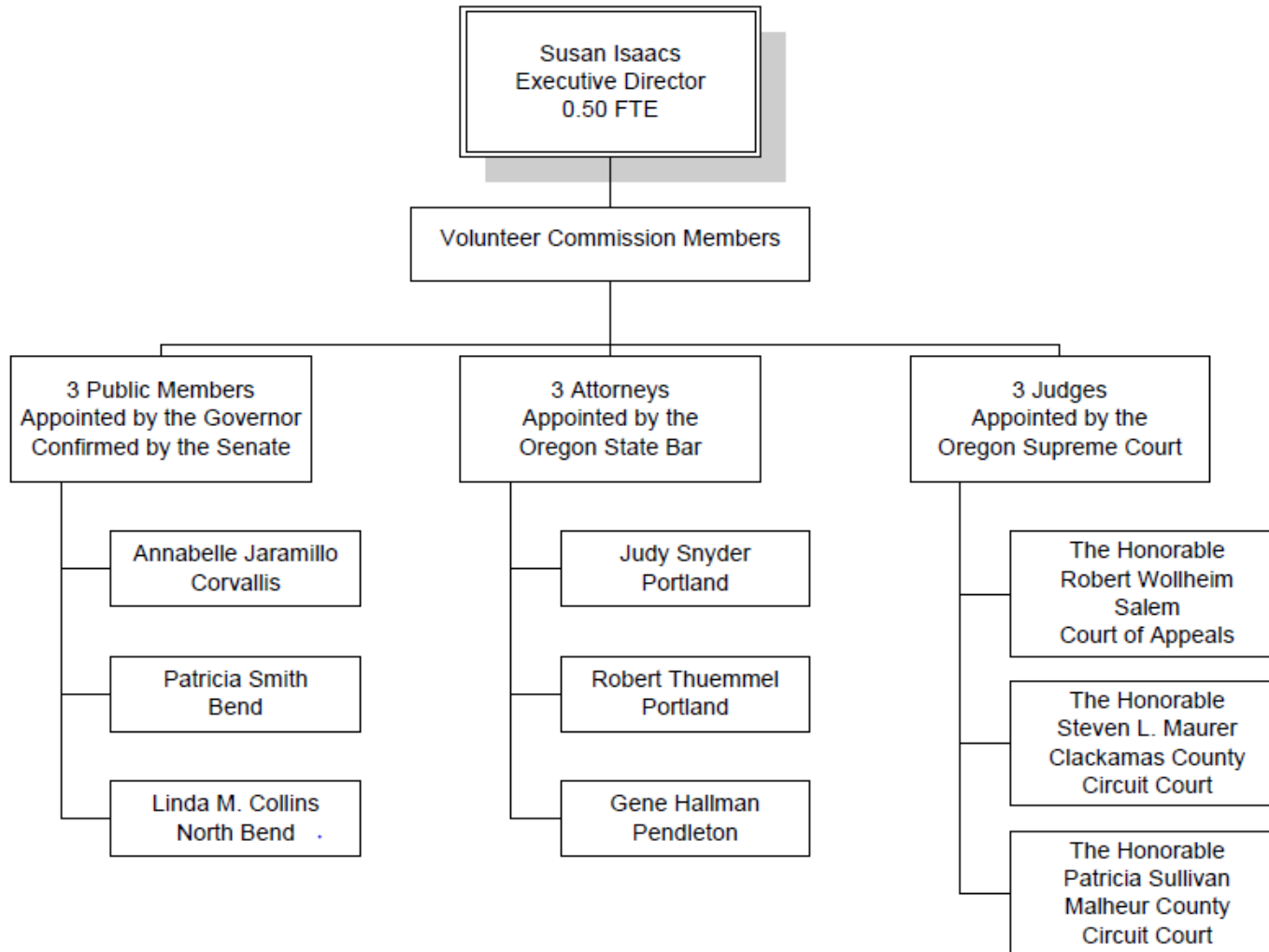
Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request Governor's Recommended Legislatively Adopted Budget Page

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ORGANIZATION

Commission Organization



ORGANIZATION

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LEGISLATIVE ACTION

Legislative Action

SB 5517 – Base Budget Bill 2011 Legislative Session

76th OREGON LEGISLATIVE ASSEMBLY--2011 Regular Session

Enrolled Senate Bill 5517

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with presession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Budget and Management Division, Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Commission on Judicial Fitness and Disability; appropriating money; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Commission on Judicial Fitness and Disability, for the biennium beginning July 1, 2011, out of the General Fund, the following amounts, of which the commission may expend up to 54 percent during the period beginning July 1, 2011, and ending June 30, 2012, for the following purposes:

- (1) Administration..... \$ 164,551
- (2) Extraordinary expenses..... \$ 18,847

SECTION 2. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect July 1, 2011.

LEGISLATIVE ACTION

SB 5508 – Budget Reconciliation 2011 Legislative Session

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability:		
General Fund	SB 5517 1(1)	-\$45
Judicial Department:		
Operations		
General Fund	SB 5516 1(2)	-136,824
Other funds	SB 5516 2(1)	-801
Federal funds	SB 5516 4	-7
Mandated payments		
General Fund	SB 5516 1(3)	-272
Debt service		
General Fund	SB 5516 1(5)	-2,790,843
Public Defense Services Commission:		
Appellate Division		
General Fund	SB 5540 1(1)	-12,289
Contract and Business Services Division		
General Fund	SB 5540 1(3)	-3,410

(7) LEGISLATIVE BRANCH.

2011

Enrolled Senate Bill 5508 (SB 5508-A)

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LEGISLATIVE ACTION

SB 5701 – Budget Reconciliation 2012 Legislative Session

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability:		
Operations		
General Fund	Ch. 340 1(1)	+\$6,228
Extraordinary expenses		
General Fund	Ch. 340 1(2)	-12,647
Judicial Department:		
Judicial compensation		
General Fund	Ch. 634 1(1)	+1,868,270
Operations		
Other funds	Ch. 634 2(1)	+5,449,982
Mandated payments		
General Fund	Ch. 634 1(3)	+472,992
Electronic court		
General Fund	Ch. 634 1(4)	-93,643
Other funds	Ch. 634 3	+23,391,369
Debt service		
General Fund	Ch. 634 1(5)	+3,286,198
Other funds	Ch. 634 2(3)	+226,592
Third party collections		
General Fund	Ch. 600 15	+2,379,729
Operations - special payments		
General Fund	Ch. 628 1	-259,000
General Fund	Ch. 628 2	-259,000
General Fund	Ch. 628 3	-4,900
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 636 1(1)	-112,000
Contract and Business Services Division		
General Fund	Ch. 636 1(3)	+112,000
Public Defense Services Account		
Other funds	Ch. 636 2(1)	+2,637,500

LEGISLATIVE ACTION

SB 1579 – Statutory Changes 2012 Legislative Session

JUDICIAL DEPARTMENT AND LEGISLATIVE ASSEMBLY

SECTION 56. (1) Any difference between the amount appropriated for a biennium to the judicial department as defined in ORS 174.113, including amounts appropriated to any agency of the judicial department, and the amount of the appropriation actually expended on or be-

Enrolled Senate Bill 1579 (SB 1579-A)

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fore the end of the biennium, is continuously appropriated to the judicial department for payment of expenses of the judicial department for the next biennium.

(2) Any difference between the amount appropriated for a biennium to the legislative department as defined in ORS 174.114, including amounts appropriated to any agency of the legislative department, and the amount of the appropriation actually expended on or before the end of the biennium, is continuously appropriated to the legislative department for payment of expenses of the legislative department for the next biennium.

AGENCY SUMMARY

Agency Summary

The Commission on Judicial Fitness and Disability investigates and acts upon complaints of judicial misconduct or disability. The standards for finding judicial misconduct are contained in the Code of Judicial Conduct and Oregon Constitution, Article VII (amended), section 8.

The Commission has jurisdiction over the state's 32 justices of the peace, 173 circuit court judges, and 17 appellate court judges. Its jurisdiction also covers the tax court judge, pro tem judges and 45 Plan B senior judges, who sit occasionally as needed. It does not have jurisdiction over municipal court judges, arbitrators, or administrative law judges.

The Commission relies on its volunteer members: three attorneys appointed by the Oregon State Bar, three judges appointed by the Oregon Supreme Court, and three public members appointed by the Governor and confirmed by the Senate. These volunteers, who reside in all parts of the state, meet in the Portland area six times per year to review all complaints received. The Commission is staffed only by its Executive Director, who is a 0.50 full-time equivalent employee.

Upon request, the Commission mails complaint packets, which include a form to lodge a complaint and a copy of the Code of Judicial Conduct. The approximate number of complaint packages mailed per year is 220. The information and forms are also available on the Commission's website at <http://courts.oregon.gov/CJFD/Pages/index.aspx>.

Historically, the Commission has reviewed at its bi-monthly meetings:

- 2009 – 118 new complaints
- 2010 – 139 new complaints
- 2011 – 113 new complaints
- 2012 – 140 new complaints. (as of the Commission's October 19, 2012 meeting)

The Commission has no control over the number of complaints made or the number of prosecutions initiated. If there is an apparent violation of the Code of Judicial Conduct, the Commission must prosecute. Prosecution costs are, thus, unpredictable and, if they arise, could cause the Commission to go over budget very quickly.

AGENCY SUMMARY

Mission Statement and Statutory Authority

The mission of the Commission is to ensure the quality and effectiveness of the state judicial system. Its statutory authority is ORS 1.410 to ORS 1.480.

Programs

The Commission has one statutory mandate and one program to meet it. The Commission investigates and prosecutes, when indicated, ethical complaints against state judges and justices of the peace. Its entire budget derives from the state's General Fund. The Commission operates with only one employee at a 0.50 full-time equivalent rate as Executive Director and receives assistance gratis from the Oregon Judicial Department in handling budgeting, payroll, payment of approved expenses, and updating its website. Attorneys are hired to investigate and prosecute on behalf of the Commission for \$100 per hour, which is considerably below market rate.

Environmental

As stated above, the Commission relies on the Oregon Judicial Department for administrative services for assistance in managing its financial needs. Without that help, the Commission would require a larger budget. Also, as previously indicated, the Commission is aided by the willingness of the legal community to render quality legal services at a greatly reduced rate. The Commission is hampered by the lack of understanding of its role and the role of the judiciary by a large number of complainants, many of whom are serving as their own legal representative and thus do not have the benefit of legal counsel and some of whom present with likely mental health issues which interfere with their comprehension.

Six-year Agency Plan: 2013-19

The Commission's long range plan is to implement electronic filing of complaints and to establish a mechanism to determine how many individuals download information from the website and determine how many hits the website receives per month.

Two-year Agency Plan: 2013-15

The Commission's short range plan is to maintain its customer services within its budget and continue to fulfill its statutory mandate of investigating and prosecuting judges.

AGENCY SUMMARY

Process Improvement Efforts

Members contribute ideas to resolve issues that arise and brainstorm to formulate improved approaches to obtain information, evidence and documents needed to adequately evaluate complaints, as needed. The Commission prides itself in not accruing a backlog and in resolving prosecutions in a timely manner, while remaining vigilant in addressing areas that warrant improvement.

Criteria for 2013-15 Budget Development

The criterion for budget development was to obtain sufficient funding to maintain efficient and effective dissemination of information and resolution of complaints and prosecution.

AGENCY SUMMARY

Budget Summary

Current Service Level

The Current Service Level (CSL) budget for the Commission on Judicial Fitness totals \$206,423 General Fund. This reflects a \$27,953 increase (15.7 percent) over the 2011-13 Legislatively Adopted Budget.

Commission Recommended Budget

The Commission's agency recommended budget for the 2013-15 biennium totals \$234,873. This amount includes policy option packages totaling \$28,450 as follows:

Policy Option Package – 101: This package increases the pay for the Executive Director by 6 percent. The position is a half-time position and requires an attorney in good standing with the Oregon Bar. The position has not seen a pay increase since 2009, and the total budgeted cost associated with the salary increase is \$6,650.

Policy Option Package – 102: This package restores adequate funding for the Commission to investigate and prosecute one instance of judicial misconduct during the biennium. In the 2011-13 biennium, funding was reduced in this area to the point that the remaining balance will only finance a limited number of hours of investigative work, and the Commission would be forced to delay possible prosecution until funding is obtained or abandon efforts to prosecute a misconduct incident.

AGENCY SUMMARY

Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the Legislatively Adopted Budget (LAB) to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-15 biennium.

Staffing Impact

None.

Revenue Source

The essential packages increase the General Fund appropriation by \$12,324.

010 Non-PICS Personal Service Adjustments

Non-PICS Personal Services adjustments increases General Fund expenditures by \$591.

021 Phase-In

None.

022 Phase-Out Program and One-Time Costs

None.

031 Inflation and Price List Adjustments

The cost of goods and services increases General Fund totals by \$1,472. This reflects the standard inflation rate of 2.4 percent on goods and services. State Government Services Charges increases by \$10,852, an increase of 227 percent over 2011-13 LAB.

AGENCY SUMMARY

040 Mandated Caseload

None.

050 Fund Shifts

None.

060 Technical Adjustments

None.

Commission Budget Summary – All Funds

	2009-11 Actual Expenditures	2011-13 Legislatively Approved Budget	2013-15 Current Service Level (CSL)	2013-15 Commission Request Budget*
General Fund	156,451	178,470	206,423	234,873
General Fund Debt Svc	-	-	-	-
Other Funds Cap Construction	-	-	-	-
Other Funds Debt Svc Ltd	-	-	-	-
Other Funds Ltd	-	-	-	-
Other Funds Non-Ltd	-	-	-	-
Federal Funds Ltd	-	-	-	-
TOTAL – ALL FUNDS	156,451	178,470	206,423	234,873
Positions	1	1	1	1
FTE	0.50	0.50	0.50	0.50

*Includes CSL and all policy option packages

AGENCY SUMMARY

Policy Option Package: 101 – Salary Increase Executive Director

Companion Package: No

Purpose

This Policy Option Package is intended to increase the salary for the Executive Director of the Commission on Judicial Fitness by 6 percent for the 2013-15 biennium. The Executive Director is a half-time position requiring an attorney in good standing with the Oregon Bar. The position last received an increase during 2009, and prior to that, only limited cost-of-living increases from 2000 to 2009. The existing pay rate is below many positions in state government requiring an attorney in good standing. Total budget cost associated with the salary increase is \$6,650 for the biennium.

How Achieved

An increase in pay, starting July 1, 2013 of 6 percent. This would equate to a \$206.34 increase per month for the half-time position (\$412.68 in rate change).

Staffing Impact

None.

Revenue Source

General Fund

AGENCY SUMMARY

Policy Option Package: 102 – Restoration of Professional Services Expenditures for Case Prosecution

Companion Package: No

Purpose

This package is intended to restore adequate funding for the Commission to investigate and prosecute one instance of judicial misconduct during the biennium. The Commission maintains a separate structure in the budget called Extraordinary Expenses to fund the costs associated to pay an outside attorney to investigate an instance of possible judicial misconduct if the Commission finds cause to move a complaint forward. A case could require prosecution before the Oregon Supreme Court, and would be paid out of a separate budget structure. While the Commission attempts to minimize these expenses, cases can arise quickly requiring funding. Extraordinary Expenses were reduced during the 2011-13 biennium, and will presently finance less than 70 hours of investigative or attorney work

How Achieved

Increase Extra-Ordinary Expenses by \$21,800 for the 2013-15 biennium.

Staffing Impact

None.

Revenue Source

General Fund

AGENCY SUMMARY

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

Description	Total Policy Packages	Pkg: 101 Salary Increase Executive Director Priority: 00	Pkg: 102 Restoration of Prof Svc Exp for Case Prosecution Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	28,450	6,650	21,800			
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AVAILABLE REVENUES

8000 General Fund	28,450	6,650	21,800			
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TOTAL AVAILABLE REVENUES	\$28,450	\$6,650	\$21,800			
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3280 Other OPE

8000 General Fund	6,650	6,650	-			
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SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	21,800	-	21,800			
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EXPENDITURES

8000 General Fund	28,450	6,650	21,800			
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TOTAL EXPENDITURES	\$28,450	\$6,650	\$21,800			
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ENDING BALANCE

8000 General Fund	-	-	-			
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TOTAL ENDING BALANCE	-	-	-			
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Detail Revenues & Expenditures - Policy Packages
BDV004B

AGENCY SUMMARY

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-100-00-00-00000

Administration

Description	Total Policy Packages	Pkg: 101 Salary Increase Executive Director Priority: 00	Pkg: 102 Restoration of Prof Svc Exp for Case Prosecution Priority: 00		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	28,450	6,650	21,800		
AVAILABLE REVENUES					
8000 General Fund	28,450	6,650	21,800		
TOTAL AVAILABLE REVENUES	\$28,450	\$6,650	\$21,800		
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3280 Other OPE					
8000 General Fund	6,650	6,650	-		
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	21,800	-	21,800		
EXPENDITURES					
8000 General Fund	28,450	6,650	21,800		
TOTAL EXPENDITURES	\$28,450	\$6,650	\$21,800		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

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Detail Revenues & Expenditures - Policy Packages
BDV004B

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Judicial Fitness and Disability, Comm on
 Judicial Fitness and Disability, Comm on
 2013-15 Biennium

Agency Request Budget
 Cross Reference Number: 17500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	1	0.50	183,353	183,353	-	-	-	-	-
2011-13 Emergency Boards	-	-	(4,883)	(4,883)	-	-	-	-	-
2011-13 Leg Approved Budget	1	0.50	178,470	178,470	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	15,038	15,038	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	1	0.50	193,508	193,508	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	591	591	-	-	-	-	-
Subtotal	-	-	591	591	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,472	1,472	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	10,852	10,852	-	-	-	-	-
Subtotal	-	-	12,324	12,324	-	-	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Judicial Fitness and Disability, Comm on
 Judicial Fitness and Disability, Comm on
 2013-15 Biennium

Agency Request Budget
 Cross Reference Number: 17500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	1	0.50	183,353	183,353	-	-	-	-	-
2011-13 Emergency Boards	-	-	(4,883)	(4,883)	-	-	-	-	-
2011-13 Leg Approved Budget	1	0.50	178,470	178,470	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	15,038	15,038	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	1	0.50	193,508	193,508	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	591	591	-	-	-	-	-
Subtotal	-	-	591	591	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,472	1,472	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	10,852	10,852	-	-	-	-	-
Subtotal	-	-	12,324	12,324	-	-	-	-	-

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BDV104 - Biennial Budget Summary
 BDV104

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Judicial Fitness and Disability, Comm on
 Judicial Fitness and Disability, Comm on
 2013-15 Biennium

Agency Request Budget
 Cross Reference Number: 17500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	1	0.50	206,423	206,423	-	-	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Judicial Fitness and Disability, Comm on
 Judicial Fitness and Disability, Comm on
 2013-15 Biennium

Agency Request Budget
 Cross Reference Number: 17500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2011-13 Current Service Level	1	0.50	206,423	206,423	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	1	0.50	206,423	206,423	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Salary Increase Executive Director	-	-	6,650	6,650	-	-	-	-	-
102 - Restoration of Prof Svc Exp for Case Prosecution	-	-	21,800	21,800	-	-	-	-	-
Subtotal Policy Packages	-	-	28,450	28,450	-	-	-	-	-
Total 2013-15 Agency Request Budget	1	0.50	234,873	234,873	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget									
Percentage Change From 2011-13 Leg Approved Budget	-	-	31.60%	31.60%	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level									
Percentage Change From 2011-13 Current Service Level	-	-	13.80%	13.80%	-	-	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

**Judicial Fitness and Disability, Comm on
Administration
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 17500-100-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	1	0.50	183,353	183,353	-	-	-	-	-
2011-13 Emergency Boards	-	-	(4,883)	(4,883)	-	-	-	-	-
2011-13 Leg Approved Budget	1	0.50	178,470	178,470	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	15,038	15,038	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	1	0.50	193,508	193,508	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	591	591	-	-	-	-	-
Subtotal	-	-	591	591	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,472	1,472	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	10,852	10,852	-	-	-	-	-
Subtotal	-	-	12,324	12,324	-	-	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Judicial Fitness and Disability, Comm on
Administration
2013-15 Biennium

Agency Request Budget
Cross Reference Number: 17500-100-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	1	0.50	206,423	206,423	-	-	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Judicial Fitness and Disability, Comm on
Administration
2013-15 Biennium

Agency Request Budget
Cross Reference Number: 17500-100-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2011-13 Current Service Level	1	0.50	206,423	206,423	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	1	0.50	206,423	206,423	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Salary Increase Executive Director	-	-	6,650	6,650	-	-	-	-	-
102 - Restoration of Prof Svc Exp for Case Prosecution	-	-	21,800	21,800	-	-	-	-	-
Subtotal Policy Packages	-	-	28,450	28,450	-	-	-	-	-
Total 2013-15 Agency Request Budget	1	0.50	234,873	234,873	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget									
Percentage Change From 2011-13 Leg Approved Budget	-	-	31.60%	31.60%	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level									
Percentage Change From 2011-13 Current Service Level	-	-	13.80%	13.80%	-	-	-	-	-

AGENCY SUMMARY

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	156,451	183,353	178,470	193,508	-	-
AUTHORIZED POSITIONS	1	1	1	1	-	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	-	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	591	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	12,324	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	12,915	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	156,451	183,353	178,470	206,423	-	-
AUTHORIZED POSITIONS	1	1	1	1	-	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	-	-
LIMITED BUDGET (Policy Packages)						
101-SALARY INCREASE EXECUTIVE DIRECTOR- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	6,650	-	-
102-RESTORATION OF PROF SVC EXP FOR CASE PROSECUTION- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	21,800	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	28,450	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	156,451	183,353	178,470	234,873	-	-

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2013-15 Biennium

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Agencywide Appropriated Fund Group - BPR001

AGENCY SUMMARY

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	1	1	1	1	-	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	-	-
OPERATING BUDGET (Excluding Packages)						
General Fund	156,451	183,353	178,470	193,508	-	-
AUTHORIZATION POSITIONS	1	1	1	1	-	-
AUTHORIZATION FTE	0.50	0.50	0.50	0.50	-	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	591	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	12,324	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	12,915	-	-
OPERATING BUDGET (Current Service Level)						
General Fund	156,451	183,353	178,470	206,423	-	-
AUTHORIZATION POSITIONS	1	1	1	1	-	-
AUTHORIZATION FTE	0.50	0.50	0.50	0.50	-	-
OPERATING BUDGET (Policy Packages)						
101-SALARY INCREASE EXECUTIVE DIRECTOR- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	6,650	-	-
102-RESTORATION OF PROF SVC EXP FOR CASE PROSECUTION- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	21,800	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	28,450	-	-

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AGENCY SUMMARY

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	156,451	183,353	178,470	234,873	-	-
AUTHORIZED POSITIONS	1	1	1	1	-	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	-	-
TOTAL BUDGET (Excluding Packages)						
General Fund	156,451	183,353	178,470	193,508	-	-
AUTHORIZED POSITIONS	1	1	1	1	-	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	-	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	591	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	12,324	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	12,915	-	-
TOTAL BUDGET (Current Service Level)						
General Fund	156,451	183,353	178,470	206,423	-	-
AUTHORIZED POSITIONS	1	1	1	1	-	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	-	-
TOTAL BUDGET (Policy Packages)						
101-SALARY INCREASE EXECUTIVE DIRECTOR- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	6,650	-	-
102-RESTORATION OF PROF SVC EXP FOR CASE PROSECUTION- RANK 0 - 100-00-00-00000						
General Fund	-	-	-	21,800	-	-

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Agencywide Appropriated Fund Group - BPR001

AGENCY SUMMARY

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	28,450	-	-
TOTAL BUDGET (Including Packages)						
General Fund	156,451	183,353	178,470	234,873	-	-
AUTHORIZED POSITIONS	1	1	1	1	-	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	-	-

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Agencywide Appropriated Fund Group - BPR001

AGENCY SUMMARY

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agencywide Program Unit Summary
2013-15 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Rec. Budget</i>	<i>2013-15 Leg Adopted Budget</i>
100-00-00-00000	Administration						
	General Fund	156,451	183,353	178,470	234,873	-	-
TOTAL AGENCY							
	General Fund	156,451	183,353	178,470	234,873	-	-

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Agencywide Program Unit Summary - BPR010

AGENCY SUMMARY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Fitness and Disability, Comm on
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration
 Cross Reference Number: 17500-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	591	-	-	-	-	-	591
Total Revenues	\$591	-	-	-	-	-	\$591
Personal Services							
Pension Obligation Bond	591	-	-	-	-	-	591
Total Personal Services	\$591	-	-	-	-	-	\$591
Total Expenditures							
Total Expenditures	591	-	-	-	-	-	591
Total Expenditures	\$591	-	-	-	-	-	\$591
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

AGENCY SUMMARY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Fitness and Disability, Comm on
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration
Cross Reference Number: 17500-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,324	-	-	-	-	-	12,324
Total Revenues	\$12,324	-	-	-	-	-	\$12,324
Services & Supplies							
Instate Travel	342	-	-	-	-	-	342
Office Expenses	178	-	-	-	-	-	178
Telecommunications	98	-	-	-	-	-	98
State Gov. Service Charges	10,852	-	-	-	-	-	10,852
Publicity and Publications	31	-	-	-	-	-	31
Professional Services	174	-	-	-	-	-	174
Facilities Rental and Taxes	649	-	-	-	-	-	649
Total Services & Supplies	\$12,324	-	-	-	-	-	\$12,324
Total Expenditures							
Total Expenditures	12,324	-	-	-	-	-	12,324
Total Expenditures	\$12,324	-	-	-	-	-	\$12,324
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

AGENCY SUMMARY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Fitness and Disability, Comm on
 Pkg: 101 - Salary Increase Executive Director

Cross Reference Name: Administration
 Cross Reference Number: 17500-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,650	-	-	-	-	-	6,650
Total Revenues	\$6,650	-	-	-	-	-	\$6,650
Personal Services							
Other OPE	6,650	-	-	-	-	-	6,650
Total Personal Services	\$6,650	-	-	-	-	-	\$6,650
Total Expenditures							
Total Expenditures	6,650	-	-	-	-	-	6,650
Total Expenditures	\$6,650	-	-	-	-	-	\$6,650
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

AGENCY SUMMARY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Fitness and Disability, Comm on
 Pkg: 102 - Restoration of Prof Svc Exp for Case Prosecution

Cross Reference Name: Administration
 Cross Reference Number: 17500-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,800	-	-	-	-	-	21,800
Total Revenues	\$21,800	-	-	-	-	-	\$21,800
Services & Supplies							
Professional Services	21,800	-	-	-	-	-	21,800
Total Services & Supplies	\$21,800	-	-	-	-	-	\$21,800
Total Expenditures							
Total Expenditures	21,800	-	-	-	-	-	21,800
Total Expenditures	\$21,800	-	-	-	-	-	\$21,800
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

AGENCY SUMMARY

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Judicial Fitness and Disability, Comm on
2013-15 Biennium

Agency Number: 17500

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
No Records Available						
	-	-	-	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

AGENCY SUMMARY

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REVENUES

Revenues

The Commission on Judicial Fitness and Disability has one revenue source, the General Fund.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Judicial Fitness and Disability, Comm on Agency Number: 17500
 2013-15 Biennium

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
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No Records Available

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REVENUES

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: V-01-Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	157,988	183,353	178,470	234,873	-	-
AVAILABLE REVENUES						
General Fund	157,988	183,353	178,470	234,873	-	-
EXPENDITURES						
General Fund	156,451	183,353	178,470	234,873	-	-
REVERSIONS						
9900 Reversions						
General Fund	(1,537)	-	-	-	-	-

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Agencywide Revenues and Disbursements Summary - BPR011

KEY PERFORMANCE MEASURES

Key Performance Measures

Commission on Judicial Fitness and Disability Key Performance Measures for 2013-15 Biennium

Submission Date: December 2012 2011-13 Results

2013-15 KPM#	2013-15 Key Performance Measures (KPMs)
1	Percent of Commission recommendations to the Supreme court upheld versus the total number of recommendations forwarded to the Supreme Court.
2	Percent of judges prosecuted by the Commission who are not exonerated.
3	Percent of stipulated agreements unchanged and approved by the Supreme Court.
4	Percent of prosecutions completed within two years of first review through date of final Commission action before the Supreme Court.
5	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
6	Percent of total best practices met by the Commission.

KEY PERFORMANCE MEASURES

Key Performance Measures

Contact: Susan Isaacs	Phone: 503.626.6776
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1. SCOPE OF REPORT

The Commission on Judicial Fitness and Disability (The Commission) is committed to serving Oregon residents through enforcement of the Code of Judicial Conduct to achieve its mission of ensuring the quality and effectiveness of the state judicial system.

This report primarily addresses the degree to which Commission findings are upheld or approved by the Supreme Court.

2. THE OREGON CONTEXT

The Commission cannot sanction judges; it can only make recommendations to the Supreme Court.

3. PERFORMANCE SUMMARY

The performance measures are designed to track the actions of the Commission to ensure that it is fulfilling its mission and presenting complete and accurate information to the Supreme Court, which is the ultimate decision maker on judicial ethics.

Thus far in the 2011-13 biennium four prosecutions have been in process and two complaints warranted informal disposition letters to the judge. A customer service survey has not been conducted this biennium, so there are no data to report on the corresponding measure. The Commission meets the majority of best practices criteria.

4. CHALLENGES

The Commission is staffed with only a 0.5 full-time equivalent Executive Director. Its members are volunteers from around the state who are appointed by the Chief Justice of the Supreme Court, Board of Governors of the Oregon State Bar, and the Governor.

The Commission seeks to provide accurate, expert, helpful information to the citizens it serves. However, customers are often frustrated with justice system outcomes or do not understand that the Commission's role is limited to addressing the ethics of the judge, not the merits of their case. Thus, they may seek to vent their frustrations in a customer survey. The Commission does not begrudge an individual his or her right to free speech; however, the Commission is concerned that the information gathered in such surveys does not adequately reflect the level of service actually provided. The previous survey did not produce or provide any information or suggestions helpful to the functioning of the Commission.

5. RESOURCES USED AND EFFICIENCY

The Agency Requested Budget for the 2013-15 biennium is \$234,873 General Fund.

KEY PERFORMANCE MEASURES

KPM #1	Percent of Commission recommendations to the Supreme court upheld versus the total number of recommendations forwarded to the Supreme Court.	
Data source	Staff records.	

1. OUR STRATEGY

The goal is to make recommendations consistent with prior Supreme Court case law, which sets the standards for judicial discipline.

2. ABOUT THE TARGETS

The Supreme Court's concurrence with the Commission establishes that the Commission's reasoning is analytically sound.

3. HOW WE ARE DOING

This measure was established in the 2007-09 budget. Prosecutions instituted this biennium have thus far been resolved without a hearing and, consequently, have not triggered the circumstances covered by this measure.

4. HOW WE COMPARE

No comparison data are available at this time.

5. FACTORS AFFECTING RESULTS

No cases met criteria for this measure during this biennium to date.

6. WHAT NEEDS TO BE DONE

The Commission will continue to function consistent with its mission and case law to meet this goal in the future.

KEY PERFORMANCE MEASURES

KPM #2	Percent of judges prosecuted by the Commission who are not exonerated.
Data source	Staff records.

1. **OUR STRATEGY**

The goal of this measure is for none of the judges prosecuted by the Commission to be exonerated by the Supreme Court. This lends credibility to the Commission's analytical functioning and establishes consistency with Supreme Court decisions.

2. **ABOUT THE TARGETS**

Prior case law sets the standards for discipline of judges. Thus, if the Commission's findings, conclusions, and recommendations are adopted by or followed by the Supreme Court, the Commission is functioning appropriately.

3. **HOW WE ARE DOING**

This measure was established in the 2007-09 budget. Historically, the Commission has met the goal, even prior to official measure adoption. This biennium one case was submitted to the Supreme Court for approval of a stipulated agreement, which the Court accepted and approved in its entirety.

4. **HOW WE COMPARE**

No comparison data are available at this time.

5. **FACTORS AFFECTING RESULTS**

The Commission has met this goal currently and in the past.

6. **WHAT NEEDS TO BE DONE**

The Commission will continue to function consistent with its mission and case law to meet this goal in the future.

KEY PERFORMANCE MEASURES

KPM #3	Percent of stipulated agreements unchanged and approved by the Supreme Court.	
Data source	Staffrecords.	

1. **OUR STRATEGY**

The goal is to make recommendations consistent with prior Supreme Court case law, which sets the standards for judicial discipline.

2. **ABOUT THE TARGETS**

The Supreme Court's concurrence with the Commission establishes that the Commission's reasoning is analytically sound.

3. **HOW WE ARE DOING**

This measure was established in the 2007-09 budget. This biennium one case was submitted to the Supreme Court for approval of a stipulated agreement, which the Court accepted and approved in its entirety.

4. **HOW WE COMPARE**

No comparison data are available at this time.

5. **FACTORS AFFECTING RESULTS**

The Commission has met this goal currently and in the past.

6. **WHAT NEEDS TO BE DONE**

The Commission will continue to function consistent with its mission and prior case law to meet this goal in the future.

KEY PERFORMANCE MEASURES

KPM #4	Percent of prosecutions completed within two years of first review through date of final Commission action before the Supreme Court.	
Data source	Staff records.	

1. OUR STRATEGY

Judicial prosecutions are a type of litigation. All participants benefit from efficient and timely processing of litigation, which by its very nature has emotional, financial, and professional ramifications.

2. ABOUT THE TARGETS

The Commission strives to timely process the prosecutions it institutes for the benefit of all stakeholders.

3. HOW WE ARE DOING

This measure was established in the 2007-09 budget. A prosecution instituted in June 2011 was resolved through negotiation as of January 2012 and another instituted in October 2011 was resolved through negotiation in May 2012. A third prosecution was initiated in October 2012 and resolved in November 2012. One prosecution instituted in August 2012 is pending.

4. HOW WE COMPARE

No comparison data are available at this time.

5. FACTORS AFFECTING RESULTS

The Commission has met this goal currently and in the past.

6. WHAT NEEDS TO BE DONE

The Commission will continue to strive meet this goal with each case in future biennia.

KEY PERFORMANCE MEASURES

KPM #5	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	
Data source	Staff records.	

1. OUR STRATEGY

In the past, the Commission used a customer survey in an attempt to quantify customer service. Generally, neither complainants nor prosecuted judges provided positive feedback and often used the opportunity to vent about their particular situations and their frustrations with the limitations of the system, rather than address the customer service provided by the Commission.

Thus far this biennium, the Commission has not conducted a customer service survey and seeks a meaningful tool to measure customer service.

2. ABOUT THE TARGETS

Feedback results of "excellent" and "good" are desired.

3. HOW WE ARE DOING

The results of the last customer survey indicate the Commission has room for improvement, or could better educate respondents as to the purpose of the survey.

4. HOW WE COMPARE

No comparison data are available at this time.

5. FACTORS AFFECTING RESULTS

The Commission understands that its role as disciplinarian makes it unpopular and subject to criticism; it is further subject to misunderstanding about its role and what it can and cannot do. Given that, it does not expect high marks, particularly from complainants, because most complaints are dismissed as unfounded. Likewise, judges who are investigated, and particularly those who are prosecuted as a result, are unhappy as well.

6. WHAT NEEDS TO BE DONE

The Commission seeks to focus on improving its function rather than criticism from being understaffed, statutory confidentiality, and lack of understanding of the difference between legal questions and ethical issues.

KEY PERFORMANCE MEASURES



KPM #6	Percent of total best practices met by the Commission.	
Data source	Staff records.	

1. **OUR STRATEGY**

Best practices can improve performance and accountability.

2. **ABOUT THE TARGETS**

This measure was adopted as part of the 2009-11 budget.

3. **HOW WE ARE DOING**

The Commission has met 80 percent of best practices and strives to attain 100 percent as the budget allows.

4. **HOW WE COMPARE**

Data are not available at this time.

5. **FACTORS AFFECTING RESULTS**

Budget and time limitations prevent Commission members from completing all best practices.

6. **WHAT NEEDS TO BE DONE**

The Commission will continue to assess ways to improve performance and accountability.

REDUCTION OPTIONS

Reduction Options

Consistent with ORS 291.216, the Commission submits the following reduction options, based upon 90 percent of the Modified Current Service Levels, and the impacts.

10 Percent Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate extraordinary fund.	If possible misconduct occurs, the Commission would not have funding to investigate or prosecute.	\$6,374 GF	1-Elimination of funding for investigations and prosecutions would have a chilling effect on the Commission's fulfillment of its statutory mandate. Although the Commission may request additional funding from the Emergency Board if it is unable to pay for investigations or prosecutions, having no funds to even initiate either while seeking funds would delay the process, to the detriment of all involved.
2. Reduce Travel	Eliminate all travel, require conference calls for all meetings, eliminate reimbursement for local travel.	\$14,268 GF	2-The Commission values geographical diversity which benefits all stakeholders in its process. While members do on occasion participate by conference call, the Commission benefits from face to face meetings to enhance its collegiality and thus its effectiveness on some often serious matters. The members deserve reimbursement of their out of pocket expenses since they are already contributing their time.

REDUCTION OPTIONS

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SPECIAL REPORTS

Special Reports

ORBITS Reports

Judicial Fitness and Disability, Comm on

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 17500

BAM Analyst: Erickson, Kay

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
100-00-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Administration	021	0	Phase-in	Essential Packages
100-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Administration	050	0	Fundshifts	Essential Packages
100-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Administration	101	0	Salary Increase Executive Director	Policy Packages
100-00-00-00000	Administration	102	0	Restoration of Prof Svc Exp for Case Prosecution	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Policy Package List by Priority
2013-15 Biennium

Agency Number: 17500

BAM Analyst: Erickson, Kay

Budget Coordinator: Fagan, John - (503)986-5403

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	100-00-00-00000	Administration
	101	Salary Increase Executive Director	100-00-00-00000	Administration
	102	Restoration of Prof Svc Exp for Case Prosecut	100-00-00-00000	Administration

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Policy Package List by Priority
BSU-004A

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	157,988	183,353	(4,883)	178,470	193,508	206,423
REVENUES						
8000 General Fund	157,988	183,353	(4,883)	178,470	193,508	206,423
AVAILABLE REVENUES						
8000 General Fund	157,988	183,353	(4,883)	178,470	193,508	206,423
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	77,843	80,160	-	80,160	82,536	82,536
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	41	-	41	40	40
3220 Public Employees' Retire Cont						
8000 General Fund	6,524	11,551	-	11,551	16,284	16,284
3221 Pension Obligation Bond						
8000 General Fund	4,632	4,507	-	4,507	4,507	5,098

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
3230 Social Security Taxes						
8000 General Fund	5,862	6,132	-	6,132	6,314	6,314
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	27	59	-	59	59	59
3260 Mass Transit Tax						
8000 General Fund	467	481	-	481	481	481
3270 Flexible Benefits						
8000 General Fund	18,071	30,096	-	30,096	30,528	30,528
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	35,583	52,867	-	52,867	58,213	58,804
TOTAL OTHER PAYROLL EXPENSES	\$35,583	\$52,867	-	\$52,867	\$58,213	\$58,804
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,316)	-	(7,316)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	113,426	125,711	-	125,711	140,749	141,340
TOTAL PERSONAL SERVICES	\$113,426	\$125,711	-	\$125,711	\$140,749	\$141,340
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,885	12,702	1,536	14,238	14,238	14,580

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BDV001A - Agency Worksheet - Revenues & Expenditures
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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
4125 Out of State Travel						
8000 General Fund	936	-	-	-	-	-
4150 Employee Training						
8000 General Fund	350	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	9,859	7,433	-	7,433	7,433	7,611
4200 Telecommunications						
8000 General Fund	3,128	4,078	-	4,078	4,078	4,176
4225 State Gov. Service Charges						
8000 General Fund	4,838	4,790	-	4,790	4,790	15,642
4275 Publicity and Publications						
8000 General Fund	140	1,298	-	1,298	1,298	1,329
4300 Professional Services						
8000 General Fund	2,100	18,847	(12,647)	6,200	6,200	6,374
4400 Dues and Subscriptions						
8000 General Fund	100	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,650	14,757	(35)	14,722	14,722	15,371
4650 Other Services and Supplies						
8000 General Fund	39	-	-	-	-	-

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BDV001A - Agency Worksheet - Revenues & Expenditures
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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
4675 Undistributed (S.S.)						
8000 General Fund	-	(6,263)	6,263	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	43,025	57,642	(4,883)	52,759	52,759	65,083
TOTAL SERVICES & SUPPLIES	\$43,025	\$57,642	(\$4,883)	\$52,759	\$52,759	\$65,083
EXPENDITURES						
8000 General Fund	156,451	183,353	(4,883)	178,470	193,508	206,423
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,537)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	1	1	1
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	0.50	0.50	-	0.50	0.50	0.50

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 17500-100-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	157,988	183,353	(4,883)	178,470	193,508	206,423
REVENUES						
8000 General Fund	157,988	183,353	(4,883)	178,470	193,508	206,423
AVAILABLE REVENUES						
8000 General Fund	157,988	183,353	(4,883)	178,470	193,508	206,423
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	77,843	80,160	-	80,160	82,536	82,536
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	41	-	41	40	40
3220 Public Employees' Retire Cont						
8000 General Fund	6,524	11,551	-	11,551	16,284	16,284
3221 Pension Obligation Bond						
8000 General Fund	4,632	4,507	-	4,507	4,507	5,098

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Administration

Version: V - 01 - Agency Request Budget
Cross Reference Number: 17500-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
3230 Social Security Taxes						
8000 General Fund	5,862	6,132	-	6,132	6,314	6,314
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	27	59	-	59	59	59
3260 Mass Transit Tax						
8000 General Fund	467	481	-	481	481	481
3270 Flexible Benefits						
8000 General Fund	18,071	30,096	-	30,096	30,528	30,528
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	35,583	52,867	-	52,867	58,213	58,804
TOTAL OTHER PAYROLL EXPENSES	\$35,583	\$52,867	-	\$52,867	\$58,213	\$58,804
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,316)	-	(7,316)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	113,426	125,711	-	125,711	140,749	141,340
TOTAL PERSONAL SERVICES	\$113,426	\$125,711	-	\$125,711	\$140,749	\$141,340
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,885	12,702	1,536	14,238	14,238	14,580

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Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Administration

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 17500-100-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
4125 Out of State Travel						
8000 General Fund	936	-	-	-	-	-
4150 Employee Training						
8000 General Fund	350	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	9,859	7,433	-	7,433	7,433	7,611
4200 Telecommunications						
8000 General Fund	3,128	4,078	-	4,078	4,078	4,176
4225 State Gov. Service Charges						
8000 General Fund	4,838	4,790	-	4,790	4,790	15,642
4275 Publicity and Publications						
8000 General Fund	140	1,298	-	1,298	1,298	1,329
4300 Professional Services						
8000 General Fund	2,100	18,847	(12,647)	6,200	6,200	6,374
4400 Dues and Subscriptions						
8000 General Fund	100	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,650	14,757	(35)	14,722	14,722	15,371
4650 Other Services and Supplies						
8000 General Fund	39	-	-	-	-	-

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 17500-100-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
4675 Undistributed (S.S.)						
8000 General Fund	-	(6,263)	6,263	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	43,025	57,642	(4,883)	52,759	52,759	65,083
TOTAL SERVICES & SUPPLIES	\$43,025	\$57,642	(\$4,883)	\$52,759	\$52,759	\$65,083
EXPENDITURES						
8000 General Fund	156,451	183,353	(4,883)	178,470	193,508	206,423
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,537)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	1	1	1
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	0.50	0.50	-	0.50	0.50	0.50

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	157,988	183,353	(4,883)	178,470	193,508	206,423
REVENUES						
8000 General Fund	157,988	183,353	(4,883)	178,470	193,508	206,423
AVAILABLE REVENUES						
8000 General Fund	157,988	183,353	(4,883)	178,470	193,508	206,423
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	77,843	80,160	-	80,160	82,536	82,536
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	41	-	41	40	40
3220 Public Employees' Retire Cont						
8000 General Fund	6,524	11,551	-	11,551	16,284	16,284
3221 Pension Obligation Bond						
8000 General Fund	4,632	4,507	-	4,507	4,507	5,098

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
3230 Social Security Taxes						
8000 General Fund	5,862	6,132	-	6,132	6,314	6,314
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	27	59	-	59	59	59
3260 Mass Transit Tax						
8000 General Fund	467	481	-	481	481	481
3270 Flexible Benefits						
8000 General Fund	18,071	30,096	-	30,096	30,528	30,528
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	35,583	52,867	-	52,867	58,213	58,804
TOTAL OTHER PAYROLL EXPENSES	\$35,583	\$52,867	-	\$52,867	\$58,213	\$58,804
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,316)	-	(7,316)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	113,426	125,711	-	125,711	140,749	141,340
TOTAL PERSONAL SERVICES	\$113,426	\$125,711	-	\$125,711	\$140,749	\$141,340
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,885	12,702	1,536	14,238	14,238	14,580

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

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Judicial Fitness and Disability, Comm on

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4125 Out of State Travel						
8000 General Fund	936	-	-	-	-	-
4150 Employee Training						
8000 General Fund	350	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	9,859	7,433	-	7,433	7,433	7,611
4200 Telecommunications						
8000 General Fund	3,128	4,078	-	4,078	4,078	4,176
4225 State Gov. Service Charges						
8000 General Fund	4,838	4,790	-	4,790	4,790	15,642
4275 Publicity and Publications						
8000 General Fund	140	1,298	-	1,298	1,298	1,329
4300 Professional Services						
8000 General Fund	2,100	18,847	(12,647)	6,200	6,200	6,374
4400 Dues and Subscriptions						
8000 General Fund	100	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,650	14,757	(35)	14,722	14,722	15,371
4650 Other Services and Supplies						
8000 General Fund	39	-	-	-	-	-

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

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2013-15 Biennium

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REVERSIONS						
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8000 General Fund	(1,537)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	1	1	1
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	0.50	0.50	-	0.50	0.50	0.50

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 17500-100-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
REVENUE CATEGORIES						
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EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
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OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	41	-	41	40	40
3220 Public Employees' Retire Cont						
8000 General Fund	6,524	11,551	-	11,551	16,284	16,284
3221 Pension Obligation Bond						
8000 General Fund	4,632	4,507	-	4,507	4,507	5,098

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Administration

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
3230 Social Security Taxes						
8000 General Fund	5,862	6,132	-	6,132	6,314	6,314
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	27	59	-	59	59	59
3260 Mass Transit Tax						
8000 General Fund	467	481	-	481	481	481
3270 Flexible Benefits						
8000 General Fund	18,071	30,096	-	30,096	30,528	30,528
TOTAL OTHER PAYROLL EXPENSES						
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TOTAL OTHER PAYROLL EXPENSES	\$35,583	\$52,867	-	\$52,867	\$58,213	\$58,804
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,316)	-	(7,316)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	113,426	125,711	-	125,711	140,749	141,340
TOTAL PERSONAL SERVICES	\$113,426	\$125,711	-	\$125,711	\$140,749	\$141,340
SERVICES & SUPPLIES						
4100 Instate Travel						
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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 17500-100-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
4125 Out of State Travel						
8000 General Fund	936	-	-	-	-	-
4150 Employee Training						
8000 General Fund	350	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	9,859	7,433	-	7,433	7,433	7,611
4200 Telecommunications						
8000 General Fund	3,128	4,078	-	4,078	4,078	4,176
4225 State Gov. Service Charges						
8000 General Fund	4,838	4,790	-	4,790	4,790	15,642
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8000 General Fund	140	1,298	-	1,298	1,298	1,329
4300 Professional Services						
8000 General Fund	2,100	18,847	(12,647)	6,200	6,200	6,374
4400 Dues and Subscriptions						
8000 General Fund	100	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,650	14,757	(35)	14,722	14,722	15,371
4650 Other Services and Supplies						
8000 General Fund	39	-	-	-	-	-

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BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 17500-100-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2011-13 Current Service Level
4675 Undistributed (S.S.)						
8000 General Fund	-	(6,263)	6,263	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	43,025	57,642	(4,883)	52,759	52,759	65,083
TOTAL SERVICES & SUPPLIES	\$43,025	\$57,642	(\$4,883)	\$52,759	\$52,759	\$65,083
EXPENDITURES						
8000 General Fund	156,451	183,353	(4,883)	178,470	193,508	206,423
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,537)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	1	1	1
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	0.50	0.50	-	0.50	0.50	0.50

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

Description	2013-15 Base Budget	Essential Packages	2011-13 Current Service Level	Policy Packages	2013-15 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	193,508	12,915	206,423	28,450	234,873
AVAILABLE REVENUES					
8000 General Fund	193,508	12,915	206,423	28,450	234,873
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	82,536	-	82,536	-	82,536
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	40	-	40	-	40
3220 Public Employees' Retire Cont					
8000 General Fund	16,284	-	16,284	-	16,284
3221 Pension Obligation Bond					
8000 General Fund	4,507	591	5,098	-	5,098
3230 Social Security Taxes					
8000 General Fund	6,314	-	6,314	-	6,314
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	59	-	59	-	59
3260 Mass Transit Tax					

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Detail Revenues & Expenditures - Requested Budget
2013-15 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 17500-000-00-00-00000**

Judicial Fitness and Disability, Comm on

Description	2013-15 Base Budget	Essential Packages	2011-13 Current Service Level	Policy Packages	2013-15 Agency Request Budget
8000 General Fund	481	-	481	-	481
3270 Flexible Benefits					
8000 General Fund	30,528	-	30,528	-	30,528
3280 Other OPE					
8000 General Fund	-	-	-	6,650	6,650
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	58,213	591	58,804	6,650	65,454
TOTAL PERSONAL SERVICES					
8000 General Fund	140,749	591	141,340	6,650	147,990
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	14,238	342	14,580	-	14,580
4175 Office Expenses					
8000 General Fund	7,433	178	7,611	-	7,611
4200 Telecommunications					
8000 General Fund	4,078	98	4,176	-	4,176
4225 State Gov. Service Charges					
8000 General Fund	4,790	10,852	15,642	-	15,642
4275 Publicity and Publications					
8000 General Fund	1,298	31	1,329	-	1,329
4300 Professional Services					
8000 General Fund	6,200	174	6,374	21,800	28,174
4425 Facilities Rental and Taxes					

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

Description	2013-15 Base Budget	Essential Packages	2011-13 Current Service Level	Policy Packages	2013-15 Agency Request Budget
8000 General Fund	14,722	649	15,371	-	15,371
TOTAL SERVICES & SUPPLIES					
8000 General Fund	52,759	12,324	65,083	21,800	86,883
TOTAL EXPENDITURES					
8000 General Fund	193,508	12,915	206,423	28,450	234,873
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.50	-	0.50	-	0.50

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Detail Revenues & Expenditures - Requested Budget
2013-15 Biennium
Administration

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 17500-100-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2011-13 Current Service Level	Policy Packages	2013-15 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	193,508	12,915	206,423	28,450	234,873
AVAILABLE REVENUES					
8000 General Fund	193,508	12,915	206,423	28,450	234,873
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	82,536	-	82,536	-	82,536
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	40	-	40	-	40
3220 Public Employees' Retire Cont					
8000 General Fund	16,284	-	16,284	-	16,284
3221 Pension Obligation Bond					
8000 General Fund	4,507	591	5,098	-	5,098
3230 Social Security Taxes					
8000 General Fund	6,314	-	6,314	-	6,314
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	59	-	59	-	59
3260 Mass Transit Tax					

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Detail Revenues & Expenditures - Requested Budget
2013-15 Biennium
Administration

Version: V - 01 - Agency Request Budget
Cross Reference Number: 17500-100-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2011-13 Current Service Level	Policy Packages	2013-15 Agency Request Budget
8000 General Fund	481	-	481	-	481
3270 Flexible Benefits					
8000 General Fund	30,528	-	30,528	-	30,528
3280 Other OPE					
8000 General Fund	-	-	-	6,650	6,650
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	58,213	591	58,804	6,650	65,454
TOTAL PERSONAL SERVICES					
8000 General Fund	140,749	591	141,340	6,650	147,990
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	14,238	342	14,580	-	14,580
4175 Office Expenses					
8000 General Fund	7,433	178	7,611	-	7,611
4200 Telecommunications					
8000 General Fund	4,078	98	4,176	-	4,176
4225 State Gov. Service Charges					
8000 General Fund	4,790	10,852	15,642	-	15,642
4275 Publicity and Publications					
8000 General Fund	1,298	31	1,329	-	1,329
4300 Professional Services					
8000 General Fund	6,200	174	6,374	21,800	28,174
4425 Facilities Rental and Taxes					

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Detail Revenues & Expenditures - Requested Budget
2013-15 Biennium
Administration

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 17500-100-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2011-13 Current Service Level	Policy Packages	2013-15 Agency Request Budget
8000 General Fund	14,722	649	15,371	-	15,371
TOTAL SERVICES & SUPPLIES					
8000 General Fund	52,759	12,324	65,083	21,800	86,883
TOTAL EXPENDITURES					
8000 General Fund	193,508	12,915	206,423	28,450	234,873
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.50	-	0.50	-	0.50

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,915	591	12,324		
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AVAILABLE REVENUES

8000 General Fund	12,915	591	12,324		
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TOTAL AVAILABLE REVENUES	\$12,915	\$591	\$12,324		
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	591	591	-		
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	342	-	342		
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4175 Office Expenses

8000 General Fund	178	-	178		
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4200 Telecommunications

8000 General Fund	98	-	98		
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4225 State Gov. Service Charges

8000 General Fund	10,852	-	10,852		
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4275 Publicity and Publications

8000 General Fund	31	-	31		
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Detail Revenues & Expenditures - Essential Packages
BDV004B

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4300 Professional Services					
8000 General Fund	174	-	174		
4425 Facilities Rental and Taxes					
8000 General Fund	649	-	649		
SERVICES & SUPPLIES					
8000 General Fund	12,324	-	12,324		
TOTAL SERVICES & SUPPLIES	\$12,324	-	\$12,324		
EXPENDITURES					
8000 General Fund	12,915	591	12,324		
TOTAL EXPENDITURES	\$12,915	\$591	\$12,324		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

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Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-100-00-00-00000

Administration

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,915	591	12,324			
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AVAILABLE REVENUES

8000 General Fund	12,915	591	12,324			
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TOTAL AVAILABLE REVENUES	\$12,915	\$591	\$12,324			
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	591	591	-			
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	342	-	342			
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4175 Office Expenses

8000 General Fund	178	-	178			
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4200 Telecommunications

8000 General Fund	98	-	98			
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4225 State Gov. Service Charges

8000 General Fund	10,852	-	10,852			
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4275 Publicity and Publications

8000 General Fund	31	-	31			
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Detail Revenues & Expenditures - Essential Packages

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-100-00-00-00000

Administration

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4300 Professional Services					
8000 General Fund	174	-	174		
4425 Facilities Rental and Taxes					
8000 General Fund	649	-	649		
SERVICES & SUPPLIES					
8000 General Fund	12,324	-	12,324		
TOTAL SERVICES & SUPPLIES	\$12,324	-	\$12,324		
EXPENDITURES					
8000 General Fund	12,915	591	12,324		
TOTAL EXPENDITURES	\$12,915	\$591	\$12,324		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

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Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 17500-000-00-00-00000

Judicial Fitness and Disability, Comm on

Description	Total Policy Packages	Pkg: 101 Salary Increase Executive Director Priority: 00	Pkg: 102 Restoration of Prof Svc Exp for Case Prosecution Priority: 00		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	28,450	6,650	21,800		
AVAILABLE REVENUES					
8000 General Fund	28,450	6,650	21,800		
TOTAL AVAILABLE REVENUES	\$28,450	\$6,650	\$21,800		
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3280 Other OPE					
8000 General Fund	6,650	6,650	-		
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	21,800	-	21,800		
EXPENDITURES					
8000 General Fund	28,450	6,650	21,800		
TOTAL EXPENDITURES	\$28,450	\$6,650	\$21,800		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

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Detail Revenues & Expenditures - Policy Packages
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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B
2013-15 Biennium
Administration

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 17500-100-00-00-00000

Description	Total Policy Packages	Pkg: 101 Salary Increase Executive Director Priority: 00	Pkg: 102 Restoration of Prof Svc Exp for Case Prosecution Priority: 00		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	28,450	6,650	21,800		
AVAILABLE REVENUES					
8000 General Fund	28,450	6,650	21,800		
TOTAL AVAILABLE REVENUES	\$28,450	\$6,650	\$21,800		
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3280 Other OPE					
8000 General Fund	6,650	6,650	-		
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	21,800	-	21,800		
EXPENDITURES					
8000 General Fund	28,450	6,650	21,800		
TOTAL EXPENDITURES	\$28,450	\$6,650	\$21,800		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

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Detail Revenues & Expenditures - Policy Packages
BDV004B

SPECIAL REPORTS

PICS Reports

07/31/12 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPOB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2013-15 PROD FILE
 AGENCY:17500 JUDICIAL FIT OR DISABILITY COM PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEBNZ7524	AB	EXEC DIRECTOR-JUDICIAL FITNES	1	.50	12.00	6,878.00	82,536				82,536
				1	.50	12.00	6,878.00	82,536				82,536

07/31/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPOB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:17500 JUDICIAL FIT OR DISABILITY COM PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 000 Administration

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEBNZ7524	AB	EXEC DIRECTOR-JUDICIAL FITNES	1	.50	12.00	6,878.00	82,536				82,536
000				1	.50	12.00	6,878.00	82,536				82,536
				1	.50	12.00	6,878.00	82,536				82,536
				1	.50	12.00	6,878.00	82,536				82,536