

Commission on Judicial Fitness and Disability

2015-17 Biennium Agency Request Budget



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Certification

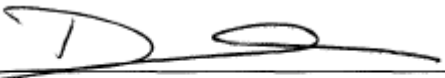
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Commission on Judicial Fitness and Disability

PO Box 1130, Beaverton, OR 97075-1130

AGENCY

AGENCY ADDRESS


SIGNATURE
Judge Debra Vogt

COMMISSION CHAIR

TITLE

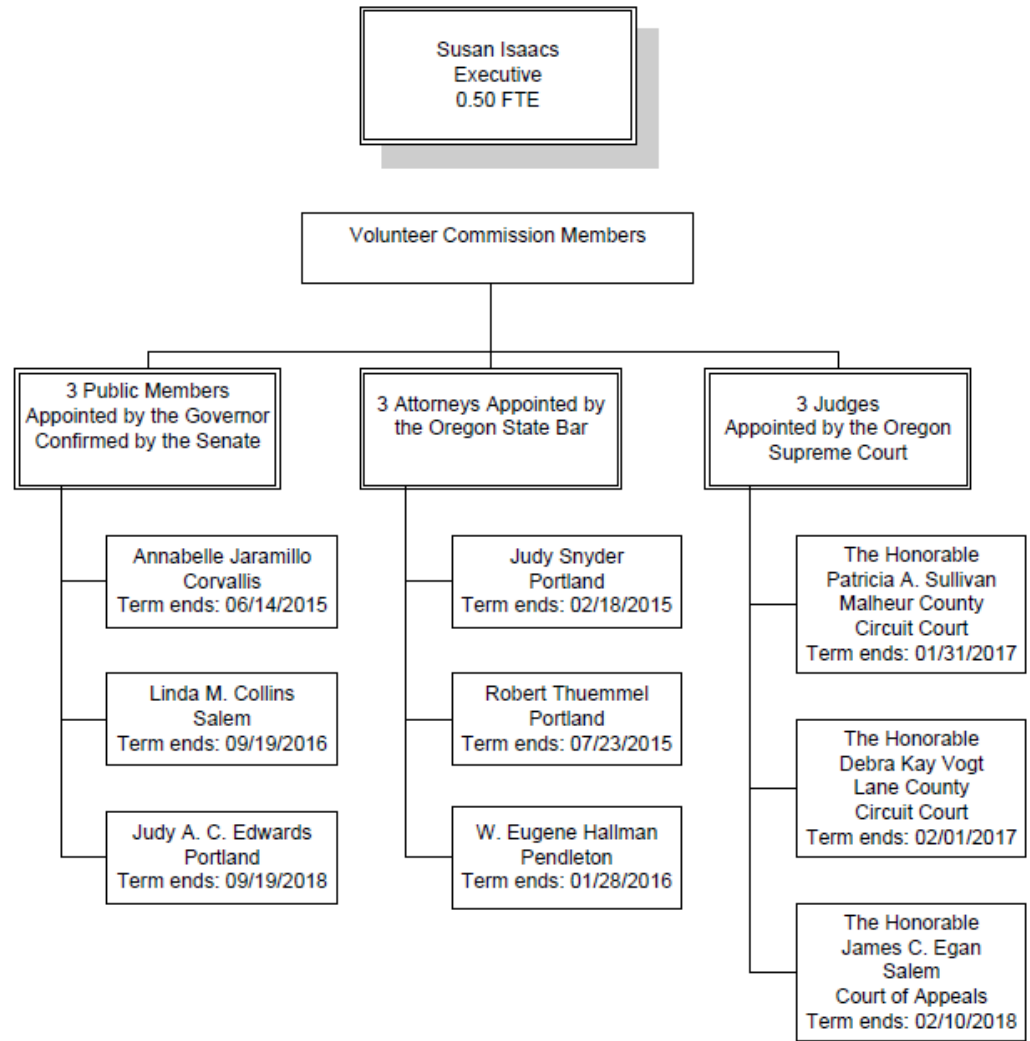
Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

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

HB 5017 – Base Budget Bill 2013 Legislative Session

Enrolled House Bill 5017

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of 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, 2013, out of the General Fund, the following amounts, for the following purposes:

- | | | |
|----------------------------------|----|---------|
| (1) Administration..... | \$ | 192,446 |
| (2) Extraordinary expenses | \$ | 10,324 |

SECTION 2. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 340, Oregon Laws 2011, for the biennium beginning July 1, 2011, for administration, is decreased by \$5,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 340, Oregon Laws 2011, for the biennium beginning July 1, 2011, for extraordinary expenses, is increased by \$5,000.

SECTION 3. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

LEGISLATIVE ACTION

HB 5008 – Budget Reconciliation 2013 Legislative Session

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	HB 5017 1(1)	-\$9,424
Extraordinary Expenses		

Enrolled House Bill 5008 (HB 5008-A)

General Fund	HB 5017 1(2)	-206
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LEGISLATIVE ACTION

HB 5701 – Budget Reconciliation 2014 Legislative Session

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 633 1(1)	+\$1,925
Extraordinary expenses		
General Fund	Ch. 633 1(2)	+103

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: General Fund	Ch. 633 1(1)	+\$2,148

LEGISLATIVE ACTION

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AGENCY SUMMARY

Agency Summary

The Commission on Judicial Fitness and Disability investigates and acts upon complaints of judicial misconduct and 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 20 appellate court judges. Its jurisdiction also covers the tax court judge, pro tem judges and 53 Plan B senior judges, who sit 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.orgon.gov/CJFD/Pages/index.aspx>.

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

- 2012 – 163 new complaints
- 2013 – 107 new complaints
- 2014 – 120 new complaints (as of December 8, 2014)

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 absent an appropriate allocation.

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, its Executive Director, at a 0.50 full-time equivalent rate 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

Without the help of the Judicial Department in managing its financial needs, the Commission would require a larger budget. Also, as indicated, the Commission is aided by the willingness of attorneys who render quality legal services at a greatly reduced rate. The Commission is hampered by a lack of understanding by a great number of complainants of its role and the role of the judiciary. Some rely on their own interpretation of the law and facts, even when represented by legal counsel. Others present with mental health issues, which interfere in their assessment of their situation.

Six-year Agency Plan: 2015-21

The Commission's long range plan is to implement electronic filing of complaints with a pdf format available on its website.

Two-year Agency Plan: 2015-17

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

Process Improvement Efforts

The Commission has delegated authority to its Executive Director to secure hearing records as needed before its initial review of complaints. That has proven effective in processing complaints more quickly by having sufficient evidence for a more thorough initial review. The Commission prides itself in

AGENCY SUMMARY

not accruing a backlog of complaints and in resolving all matters, including prosecutions, in a timely manner, while remaining vigilant in addressing areas that warrant improvement.

Criteria for 2015-17 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 prosecutions.

AGENCY SUMMARY

Budget Summary

Current Service Level

The Current Service Level (CSL) budget for the Commission on Judicial Fitness totals \$209,602 General Fund. This reflects a \$2,951 increase (1.4 percent) over the 2013-15 Legislatively Adopted Budget. *Note: Due to PICS system and POP #101, request for added FTE, \$10,212 was incorrectly moved to package costs that should be in CSL figures. This would result in a \$13,163 increase (6.4 percent) over LAB.*

Commission Recommended Budget

The Commission's agency recommended budget for the 2015-17 biennium totals \$303,452. This amount includes policy option packages totaling \$93,850 as follows:

Policy Option Package – 101: This package increases the FTE of the Executive Director position from 0.50 FTE to 0.75 FTE. Due to workload, including increased review of hearing records which can cover a day or more in some cases, the Executive Director has had to rely more and more on her law office staff for assistance, especially in preparing the agenda six times a year. Scanning the voluminous documents submitted by complainants takes considerable time as does formatting and burning the agenda CD for the Commission members. Some agendas contain 500 to 750 pages to display. Additional delegated duties include running OJIN/Odyssey records, ordering audio files, and preparing and mailing complaint packets, and other correspondence. This assistance is invaluable to the Executive Director who can focus on the Commission's legal issues, especially pertaining to prosecutions, and respond to phone and letter inquiries.

Policy Option Package – 102: This package increases the professional services budget by \$27,600 to provide part-time administrative support for Commission work.

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 2015-17 biennium.

Staffing Impact

None.

Revenue Source

The essential packages increase the General Fund appropriation by \$2,700.

010 Non-PICS Personal Service Adjustments

Non-PICS Personal Services adjustments increases General Fund expenditures by \$574.

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 \$2,126. This reflects the standard inflation rate of 3 percent on goods and services. State Government Services Charges decreased by \$54.

AGENCY SUMMARY

040 Mandated Caseload

None.

050 Fund Shifts

None.

060 Technical Adjustments

None.

Commission Budget Summary – All Funds

	2011-13 Actual Expenditures	2013-15 Legislatively Approved Budget	2015-17 Current Service Level (CSL)	2015-17 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	169,135	206,902	209,602	303,452
Positions	1	1	1	1
FTE	0.50	0.50	0.50	0.75

*Includes CSL and all policy option packages

AGENCY SUMMARY

Policy Option Package: 101 – FTE Increase for Executive Director Position

Companion Package: No

Purpose

This Policy Option Package is intended to full-time equivalent for the Executive Director position from 0.50 to 0.75 FTE. Due to workload, hours in excess of 0.50 FTE are required to perform the duties necessary for the Commission to function effectively. Since the Executive Director has the only paid position in the Commission, the present Director is working well in excess of 1,040 a year and donating administrative staff time from her private law practice.

How Achieved

Increase of FTE in the position by 0.25.

Staffing Impact

Executive Director – 0.25 FTE

Revenue Source

\$ 66,250 – General Fund (includes \$10,212 of CSL funds that are shown in package due to PICS system)

AGENCY SUMMARY

Policy Option Package: 102 – Professional Services for Administrative Support for Commission

Companion Package: No

Purpose

This package is intended to provide administrative services support for the Commission if POP #101 is not approved. This provides an alternative support for Commission operations without increasing the FTE of the Executive Director.

How Achieved

Increases Professional Services budget by \$27,600 to allow the Commission to contract part-time administrative services support to assist in required work for the Commission.

Staffing Impact

None.

Revenue Source

\$27,600 – General Fund

AGENCY SUMMARY

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agencywide Program Unit Summary
2015-17 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
100-00-00-00000	Administration						
	General Fund	169,135	193,140	206,651	303,452	-	-
TOTAL AGENCY							
	General Fund	169,135	193,140	206,651	303,452	-	-

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2015-17 Biennium

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Agencywide Program Unit Summary - BPR010

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Fitness and Disability, Comm on
 Judicial Fitness and Disability, Comm on
 2015-17 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
2013-15 Leg Adopted Budget	1	0.50	193,140	193,140	-	-	-	-	-
2013-15 Emergency Boards	-	-	13,511	13,511	-	-	-	-	-
2013-15 Leg Approved Budget	1	0.50	206,651	206,651	-	-	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	251	251	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	1	0.50	206,902	206,902	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	574	574	-	-	-	-	-
Subtotal	-	-	574	574	-	-	-	-	-
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)	-	-	2,180	2,180	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(54)	(54)	-	-	-	-	-
Subtotal	-	-	2,126	2,126	-	-	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Fitness and Disability, Comm on
 Judicial Fitness and Disability, Comm on
 2015-17 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: 2015-17 Current Service Level	1	0.50	209,602	209,602	-	-	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Fitness and Disability, Comm on
 Judicial Fitness and Disability, Comm on
 2015-17 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: 2015-17 Current Service Level	1	0.50	209,602	209,602	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	1	0.50	209,602	209,602	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Executive Director Positional FTE Increase	-	0.25	66,250	66,250	-	-	-	-	-
102 - Professional Services for Administrative Support for Commis	-	-	27,600	27,600	-	-	-	-	-
Subtotal Policy Packages	-	0.25	93,850	93,850	-	-	-	-	-
Total 2015-17 Agency Request Budget	1	0.75	303,452	303,452	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget									
	-	50.00%	46.80%	46.80%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level									
	-	50.00%	44.80%	44.80%	-	-	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Judicial Fitness and Disability, Comm on
Administration
2015-17 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
2013-15 Leg Adopted Budget	1	0.50	193,140	193,140	-	-	-	-	-
2013-15 Emergency Boards	-	-	13,511	13,511	-	-	-	-	-
2013-15 Leg Approved Budget	1	0.50	206,651	206,651	-	-	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	251	251	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	1	0.50	206,902	206,902	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	574	574	-	-	-	-	-
Subtotal	-	-	574	574	-	-	-	-	-
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)	-	-	2,180	2,180	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(54)	(54)	-	-	-	-	-
Subtotal	-	-	2,126	2,126	-	-	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Fitness and Disability, Comm on
Administration
2015-17 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: 2015-17 Current Service Level	1	0.50	209,602	209,602	-	-	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Judicial Fitness and Disability, Comm on
Administration
2015-17 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: 2015-17 Current Service Level	1	0.50	209,602	209,602	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	1	0.50	209,602	209,602	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Executive Director Positional FTE Increase	-	0.25	66,250	66,250	-	-	-	-	-
102 - Professional Services for Administrative Support for Commis	-	-	27,600	27,600	-	-	-	-	-
Subtotal Policy Packages	-	0.25	93,850	93,850	-	-	-	-	-
Total 2015-17 Agency Request Budget	1	0.75	303,452	303,452	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	50.00%	46.80%	46.80%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	50.00%	44.80%	44.80%	-	-	-	-	-

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AGENCY SUMMARY

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Judicial Fitness and Disability, Comm on

Description	Total Policy Packages	Pkg: 101 Executive Director Positional FTE Increase Priority: 00	Pkg: 102 Professional Services for Administrative Support for Commission Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	93,850	66,250	27,600
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AVAILABLE REVENUES

8000 General Fund	93,850	66,250	27,600
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TOTAL AVAILABLE REVENUES	\$93,850	\$66,250	\$27,600
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	45,396	45,396	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	15	15	-
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3220 Public Employees Retire Cont

8000 General Fund	7,168	7,168	-
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3230 Social Security Taxes

8000 General Fund	3,473	3,473	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	23	23	-
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3270 Flexible Benefits

8000 General Fund	10,175	10,175	-
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Detail Revenues & Expenditures - Policy Packages

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BDV004B

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	574	-	-	-	-	-	574
Total Revenues	\$574	-	-	-	-	-	\$574
Personal Services							
Pension Obligation Bond	521	-	-	-	-	-	521
Mass Transit Tax	53	-	-	-	-	-	53
Total Personal Services	\$574	-	-	-	-	-	\$574
Total Expenditures							
Total Expenditures	574	-	-	-	-	-	574
Total Expenditures	\$574	-	-	-	-	-	\$574
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2015-17 Biennium

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____ Legislatively Adopted
 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	2,075	-	-	-	-	-	2,075
Total Revenues	\$2,075	-	-	-	-	-	\$2,075
Services & Supplies							
Instate Travel	349	-	-	-	-	-	349
Employee Training	176	-	-	-	-	-	176
Office Expenses	228	-	-	-	-	-	228
Telecommunications	125	-	-	-	-	-	125
State Gov. Service Charges	(54)	-	-	-	-	-	(54)
Publicity and Publications	40	-	-	-	-	-	40
Professional Services	508	-	-	-	-	-	508
Facilities Rental and Taxes	676	-	-	-	-	-	676
Other Services and Supplies	27	-	-	-	-	-	27
Total Services & Supplies	\$2,075	-	-	-	-	-	\$2,075
Total Expenditures							
Total Expenditures	2,075	-	-	-	-	-	2,075
Total Expenditures	\$2,075	-	-	-	-	-	\$2,075
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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2015-17 Biennium

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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: 032 - Above Standard Inflation

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	51	-	-	-	-	-	51
Total Revenues	\$51	-	-	-	-	-	\$51
Services & Supplies							
Professional Services	51	-	-	-	-	-	51
Total Services & Supplies	\$51	-	-	-	-	-	\$51
Total Expenditures							
Total Expenditures	51	-	-	-	-	-	51
Total Expenditures	\$51	-	-	-	-	-	\$51
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 - Executive Director Positional FTE Increase

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	66,250	-	-	-	-	-	66,250
Total Revenues	\$66,250	-	-	-	-	-	\$66,250
Personal Services							
Class/Unclass Sal. and Per Diem	45,396	-	-	-	-	-	45,396
Empl. Rel. Bd. Assessments	15	-	-	-	-	-	15
Public Employees' Retire Cont	7,168	-	-	-	-	-	7,168
Social Security Taxes	3,473	-	-	-	-	-	3,473
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Flexible Benefits	10,175	-	-	-	-	-	10,175
Total Personal Services	\$66,250	-	-	-	-	-	\$66,250
Total Expenditures							
Total Expenditures	66,250	-	-	-	-	-	66,250
Total Expenditures	\$66,250	-	-	-	-	-	\$66,250
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

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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 - Executive Director Positional FTE Increase

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
Total FTE							
Total FTE							0.25
Total FTE	-	-	-	-	-	-	0.25

AGENCY SUMMARY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Fitness and Disability, Comm on
 Pkg: 102 - Professional Services for Administrative Support for Commission

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	27,600	-	-	-	-	-	27,600
Total Revenues	\$27,600	-	-	-	-	-	\$27,600
Services & Supplies							
Professional Services	27,600	-	-	-	-	-	27,600
Total Services & Supplies	\$27,600	-	-	-	-	-	\$27,600
Total Expenditures							
Total Expenditures	27,600	-	-	-	-	-	27,600
Total Expenditures	\$27,600	-	-	-	-	-	\$27,600
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

AGENCY SUMMARY

111/17/14 REPORT NO.: PKGFSCA1	DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		PAGE 1,091
REPORT: BASE & PKG FISCAL IMPACT REPORT		2015-17	PROD FILE
AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM		PICS SYSTEM: BUDGET PREPARATION	
SUMMARY XREF:100-00-00 Administration	PACKAGE: 000 - BASE BUDGET		
OPOSITION	POS	POS	
NUMBER	CLASS COMP	CLASS NAME	SR
01750001	MESNZ7524 AB EX	DIR-JUDICIAL FITN 26S	PP
			CNT
			1
	FTE	MOS	STEP
	.50	12.00	01
			RATE
			7,566.00
			GF
			SAL/OPE
			90,792
			41,711
			OF
			SAL/OPE
			FF
			SAL/OPE
			LF
			SAL/OPE
			AF
			SAL/OPE
			90,792
			41,711

111/17/14 REPORT NO.: PKGFSCA1	DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		PAGE 1,092
REPORT: BASE & PKG FISCAL IMPACT REPORT		2015-17	PROD FILE
AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM		PICS SYSTEM: BUDGET PREPARATION	
SUMMARY XREF:100-00-00 Administration	PACKAGE: 101 - Executive Director Positional		
OPOSITION	POS	POS	
NUMBER	CLASS COMP	CLASS NAME	SR
01750001	MESNZ7524 AB EX	DIR-JUDICIAL FITN 26S	PP
			CNT
	FTE	MOS	STEP
	.25	6.00	01
			RATE
			7,566.00
			GF
			SAL/OPE
			45,396
			20,854
			OF
			SAL/OPE
			FF
			SAL/OPE
			LF
			SAL/OPE
			AF
			SAL/OPE
			45,396
			20,854

0			
	TOTAL PICS SALARY		136,188
	TOTAL PICS OPE		62,565

TOTAL PICS PERSONAL SERVICES =	1	.75	18.00
			198,753

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
 2015-17 Biennium

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
No Records Available						
	-	-	-	-	-	-

REVENUES

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KEY PERFORMANCE MEASURES

Key Performance Measures

Commission on Judicial Fitness and Disability Key Performance Measures for 2015-17 Biennium

Submission Date: December 2014 2013-15 Results

2015-17 KPM#	2015-17 Key Performance Measures (KPMs)
1	Percent of Commission recommendations forwarded to the Supreme Court that are upheld by 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 is committed to serving Oregon residents through enforcement of the Code of Judicial Conduct and applicable constitutional provision 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 2013-15 biennium one prosecution has been initiated and five 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, customers have vented 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 or accurately 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 2015-17 biennium is \$303,452 General Fund.

KEY PERFORMANCE MEASURES

Key Performance Measures

KPM #1	Percent of Commission recommendations forwarded to the Supreme court that are upheld 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. Only one prosecution has been instituted this biennium and it is still in the initial stages. Thus, there are no results to report.

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

Key Performance Measures

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

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 only one case has been approved for prosecution and it is still in the initial stages. Thus, there are no results to report.

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

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 no cases have been submitted to the Supreme Court for approval of a stipulated agreement. Thus, there are no results to report.

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

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	Staffrecords.	

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 was instituted in August 2014. No other prosecutions have been initiated during this biennium. Thus, there are no results to report.

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

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 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 focuses on improving its function rather than on criticism arising from being understaffed, statutory confidentiality, and lack of understanding of the difference between legal questions and ethical issues.

KEY PERFORMANCE MEASURES

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 some 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.

KEY PERFORMANCE MEASURES

Key Performance Measures

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

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 some 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.

KEY PERFORMANCE MEASURES

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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 2015-17)	(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.	\$17,508 GF	1-Elimination of funding for investigations and prosecutions would have a negative 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.	\$3,452 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
2015-17 Biennium**

Agency Number: 17500

BAM Analyst: Lisper, Michelle

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	101	0	Executive Director Positional FTE Increase	Policy Packages
100-00-00-00000	Administration	102	0	Professional Services for Administrative Support for Comn	Policy Packages

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 17500

BAM Analyst: Lisper, Michelle

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	101	Executive Director Positional FTE Increase	100-00-00-00000	Administration
	102	Professional Services for Administrative Supp	100-00-00-00000	Administration

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	178,470	193,140	13,511	206,651	206,902	209,602
REVENUES						
8000 General Fund	178,470	193,140	13,511	206,651	206,902	209,602
AVAILABLE REVENUES						
8000 General Fund	178,470	193,140	13,511	206,651	206,902	209,602
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	79,133	82,536	1,751	84,287	90,792	90,792
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	40	-	40	30	30
3220 Public Employees' Retire Cont						
8000 General Fund	12,333	12,108	252	12,360	14,336	14,336
3221 Pension Obligation Bond						
8000 General Fund	4,966	5,098	-	5,098	5,098	5,619

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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

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3230 Social Security Taxes						
8000 General Fund	5,918	6,314	134	6,448	6,946	6,946
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	30	59	-	59	46	46
3260 Mass Transit Tax						
8000 General Fund	475	481	11	492	492	545
3270 Flexible Benefits						
8000 General Fund	18,959	30,528	-	30,528	20,353	20,353
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	42,681	54,628	397	55,025	47,301	47,875
TOTAL OTHER PAYROLL EXPENSES	\$42,681	\$54,628	\$397	\$55,025	\$47,301	\$47,875
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	3,631	-	3,631	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(3,074)	-	(3,074)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	557	-	557	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$557	-	\$557	-	-

TOTAL PERSONAL SERVICES

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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

2015-17 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	121,814	137,721	2,148	139,869	138,093	138,667
TOTAL PERSONAL SERVICES	\$121,814	\$137,721	\$2,148	\$139,869	\$138,093	\$138,667
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,962	8,927	2,710	11,637	11,637	11,986
4125 Out of State Travel						
8000 General Fund	510	-	-	-	-	-
4150 Employee Training						
8000 General Fund	375	-	-	-	5,851	6,027
4175 Office Expenses						
8000 General Fund	8,487	7,611	-	7,611	7,611	7,839
4200 Telecommunications						
8000 General Fund	2,377	4,176	-	4,176	4,176	4,301
4225 State Gov. Service Charges						
8000 General Fund	4,798	11,736	-	11,736	4,986	4,932
4275 Publicity and Publications						
8000 General Fund	197	1,329	-	1,329	1,329	1,369
4300 Professional Services						
8000 General Fund	5,115	10,324	6,625	16,949	16,949	17,508
4400 Dues and Subscriptions						

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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

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	50	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	13,200	15,371	-	15,371	15,371	16,047
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	899	926
4675 Undistributed (S.S.)						
8000 General Fund	-	(4,055)	2,028	(2,027)	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,250	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	47,321	55,419	11,363	66,782	68,809	70,935
TOTAL SERVICES & SUPPLIES	\$47,321	\$55,419	\$11,363	\$66,782	\$68,809	\$70,935
EXPENDITURES						
8000 General Fund	169,135	193,140	13,511	206,651	206,902	209,602
REVERSIONS						
9900 Reversions						
8000 General Fund	(9,335)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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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

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Judicial Fitness and Disability, Comm on

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
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

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Administration**

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

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	178,470	193,140	13,511	206,651	206,902	209,602
REVENUES						
8000 General Fund	178,470	193,140	13,511	206,651	206,902	209,602
AVAILABLE REVENUES						
8000 General Fund	178,470	193,140	13,511	206,651	206,902	209,602
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	79,133	82,536	1,751	84,287	90,792	90,792
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	40	-	40	30	30
3220 Public Employees' Retire Cont						
8000 General Fund	12,333	12,108	252	12,360	14,336	14,336
3221 Pension Obligation Bond						
8000 General Fund	4,966	5,098	-	5,098	5,098	5,619

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3230 Social Security Taxes						
8000 General Fund	5,918	6,314	134	6,448	6,946	6,946
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	30	59	-	59	46	46
3260 Mass Transit Tax						
8000 General Fund	475	481	11	492	492	545
3270 Flexible Benefits						
8000 General Fund	18,959	30,528	-	30,528	20,353	20,353
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	42,681	54,628	397	55,025	47,301	47,875
TOTAL OTHER PAYROLL EXPENSES	\$42,681	\$54,628	\$397	\$55,025	\$47,301	\$47,875
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	3,631	-	3,631	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(3,074)	-	(3,074)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	557	-	557	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$557	-	\$557	-	-
TOTAL PERSONAL SERVICES						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	121,814	137,721	2,148	139,869	138,093	138,667
TOTAL PERSONAL SERVICES	\$121,814	\$137,721	\$2,148	\$139,869	\$138,093	\$138,667
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,962	8,927	2,710	11,637	11,637	11,986
4125 Out of State Travel						
8000 General Fund	510	-	-	-	-	-
4150 Employee Training						
8000 General Fund	375	-	-	-	5,851	6,027
4175 Office Expenses						
8000 General Fund	8,487	7,611	-	7,611	7,611	7,839
4200 Telecommunications						
8000 General Fund	2,377	4,176	-	4,176	4,176	4,301
4225 State Gov. Service Charges						
8000 General Fund	4,798	11,736	-	11,736	4,986	4,932
4275 Publicity and Publications						
8000 General Fund	197	1,329	-	1,329	1,329	1,369
4300 Professional Services						
8000 General Fund	5,115	10,324	6,625	16,949	16,949	17,508
4400 Dues and Subscriptions						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	50	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	13,200	15,371	-	15,371	15,371	16,047
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	899	926
4675 Undistributed (S.S.)						
8000 General Fund	-	(4,055)	2,028	(2,027)	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,250	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	47,321	55,419	11,363	66,782	68,809	70,935
TOTAL SERVICES & SUPPLIES	\$47,321	\$55,419	\$11,363	\$66,782	\$68,809	\$70,935
EXPENDITURES						
8000 General Fund	169,135	193,140	13,511	206,651	206,902	209,602
REVERSIONS						
9900 Reversions						
8000 General Fund	(9,335)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
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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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	206,902	2,700	209,602	93,850	303,452
AVAILABLE REVENUES					
8000 General Fund	206,902	2,700	209,602	93,850	303,452
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	90,792	-	90,792	45,396	136,188
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	30	-	30	15	45
3220 Public Employees' Retire Cont					
8000 General Fund	14,336	-	14,336	7,168	21,504
3221 Pension Obligation Bond					
8000 General Fund	5,098	521	5,619	-	5,619
3230 Social Security Taxes					
8000 General Fund	6,946	-	6,946	3,473	10,419
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	46	-	46	23	69
3260 Mass Transit Tax					

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Judicial Fitness and Disability, Comm on

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	492	53	545	-	545
3270 Flexible Benefits					
8000 General Fund	20,353	-	20,353	10,175	30,528
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	47,301	574	47,875	20,854	68,729
TOTAL PERSONAL SERVICES					
8000 General Fund	138,093	574	138,667	66,250	204,917
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	11,637	349	11,986	-	11,986
4150 Employee Training					
8000 General Fund	5,851	176	6,027	-	6,027
4175 Office Expenses					
8000 General Fund	7,611	228	7,839	-	7,839
4200 Telecommunications					
8000 General Fund	4,176	125	4,301	-	4,301
4225 State Gov. Service Charges					
8000 General Fund	4,986	(54)	4,932	-	4,932
4275 Publicity and Publications					
8000 General Fund	1,329	40	1,369	-	1,369
4300 Professional Services					
8000 General Fund	16,949	559	17,508	27,600	45,108
4425 Facilities Rental and Taxes					

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Judicial Fitness and Disability, Comm on

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	15,371	676	16,047	-	16,047
4650 Other Services and Supplies					
8000 General Fund	899	27	926	-	926
TOTAL SERVICES & SUPPLIES					
8000 General Fund	68,809	2,126	70,935	27,600	98,535
TOTAL EXPENDITURES					
8000 General Fund	206,902	2,700	209,602	93,850	303,452
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.50	-	0.50	0.25	0.75

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	206,902	2,700	209,602	93,850	303,452
AVAILABLE REVENUES					
8000 General Fund	206,902	2,700	209,602	93,850	303,452
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	90,792	-	90,792	45,396	136,188
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	30	-	30	15	45
3220 Public Employees' Retire Cont					
8000 General Fund	14,336	-	14,336	7,168	21,504
3221 Pension Obligation Bond					
8000 General Fund	5,098	521	5,619	-	5,619
3230 Social Security Taxes					
8000 General Fund	6,946	-	6,946	3,473	10,419
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	46	-	46	23	69
3260 Mass Transit Tax					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	492	53	545	-	545
3270 Flexible Benefits					
8000 General Fund	20,353	-	20,353	10,175	30,528
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	47,301	574	47,875	20,854	68,729
TOTAL PERSONAL SERVICES					
8000 General Fund	138,093	574	138,667	66,250	204,917
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	11,637	349	11,986	-	11,986
4150 Employee Training					
8000 General Fund	5,851	176	6,027	-	6,027
4175 Office Expenses					
8000 General Fund	7,611	228	7,839	-	7,839
4200 Telecommunications					
8000 General Fund	4,176	125	4,301	-	4,301
4225 State Gov. Service Charges					
8000 General Fund	4,986	(54)	4,932	-	4,932
4275 Publicity and Publications					
8000 General Fund	1,329	40	1,369	-	1,369
4300 Professional Services					
8000 General Fund	16,949	559	17,508	27,600	45,108
4425 Facilities Rental and Taxes					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	15,371	676	16,047	-	16,047
4650 Other Services and Supplies					
8000 General Fund	899	27	926	-	926
TOTAL SERVICES & SUPPLIES					
8000 General Fund	68,809	2,126	70,935	27,600	98,535
TOTAL EXPENDITURES					
8000 General Fund	206,902	2,700	209,602	93,850	303,452
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.50	-	0.50	0.25	0.75

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,700	574	2,075	51		
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AVAILABLE REVENUES

8000 General Fund	2,700	574	2,075	51		
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TOTAL AVAILABLE REVENUES	\$2,700	\$574	\$2,075	\$51		
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	521	521	-	-		
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3260 Mass Transit Tax

8000 General Fund	53	53	-	-		
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OTHER PAYROLL EXPENSES

8000 General Fund	574	574	-	-		
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TOTAL OTHER PAYROLL EXPENSES	\$574	\$574	-	-		
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	349	-	349	-		
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4150 Employee Training

8000 General Fund	176	-	176	-		
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4175 Office Expenses						
8000 General Fund	228	-	228	-		
4200 Telecommunications						
8000 General Fund	125	-	125	-		
4225 State Gov. Service Charges						
8000 General Fund	(54)	-	(54)	-		
4275 Publicity and Publications						
8000 General Fund	40	-	40	-		
4300 Professional Services						
8000 General Fund	559	-	508	51		
4425 Facilities Rental and Taxes						
8000 General Fund	676	-	676	-		
4650 Other Services and Supplies						
8000 General Fund	27	-	27	-		
SERVICES & SUPPLIES						
8000 General Fund	2,126	-	2,075	51		
TOTAL SERVICES & SUPPLIES	\$2,126	-	\$2,075	\$51		
EXPENDITURES						
8000 General Fund	2,700	574	2,075	51		
TOTAL EXPENDITURES	\$2,700	\$574	\$2,075	\$51		
ENDING BALANCE						
8000 General Fund	-	-	-	-		

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
TOTAL ENDING BALANCE	-	-	-	-		

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,700	574	2,075	51		
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AVAILABLE REVENUES

8000 General Fund	2,700	574	2,075	51		
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TOTAL AVAILABLE REVENUES	\$2,700	\$574	\$2,075	\$51		
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	521	521	-	-		
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3260 Mass Transit Tax

8000 General Fund	53	53	-	-		
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OTHER PAYROLL EXPENSES

8000 General Fund	574	574	-	-		
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TOTAL OTHER PAYROLL EXPENSES	\$574	\$574	-	-		
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	349	-	349	-		
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4150 Employee Training

8000 General Fund	176	-	176	-		
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4175 Office Expenses						
8000 General Fund	228	-	228	-		
4200 Telecommunications						
8000 General Fund	125	-	125	-		
4225 State Gov. Service Charges						
8000 General Fund	(54)	-	(54)	-		
4275 Publicity and Publications						
8000 General Fund	40	-	40	-		
4300 Professional Services						
8000 General Fund	559	-	508	51		
4425 Facilities Rental and Taxes						
8000 General Fund	676	-	676	-		
4650 Other Services and Supplies						
8000 General Fund	27	-	27	-		
SERVICES & SUPPLIES						
8000 General Fund	2,126	-	2,075	51		
TOTAL SERVICES & SUPPLIES	\$2,126	-	\$2,075	\$51		
EXPENDITURES						
8000 General Fund	2,700	574	2,075	51		
TOTAL EXPENDITURES	\$2,700	\$574	\$2,075	\$51		
ENDING BALANCE						
8000 General Fund	-	-	-	-		

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
TOTAL ENDING BALANCE	-	-	-	-		

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Judicial Fitness and Disability, Comm on

Description	Total Policy Packages	Pkg: 101 Executive Director Positional FTE Increase Priority: 00	Pkg: 102 Professional Services for Administrative Support for Commission Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	93,850	66,250	27,600
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AVAILABLE REVENUES

8000 General Fund	93,850	66,250	27,600
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TOTAL AVAILABLE REVENUES	\$93,850	\$66,250	\$27,600
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	45,396	45,396	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	15	15	-
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3220 Public Employees Retire Cont

8000 General Fund	7,168	7,168	-
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3230 Social Security Taxes

8000 General Fund	3,473	3,473	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	23	23	-
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3270 Flexible Benefits

8000 General Fund	10,175	10,175	-
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Judicial Fitness and Disability, Comm on

Description	Total Policy Packages	Pkg: 101 Executive Director Positional FTE Increase Priority: 00	Pkg: 102 Professional Services for Administrative Support for Commission Priority: 00		
OTHER PAYROLL EXPENSES					
8000 General Fund	20,854	20,854	-		
TOTAL OTHER PAYROLL EXPENSES	\$20,854	\$20,854	-		
PERSONAL SERVICES					
8000 General Fund	66,250	66,250	-		
TOTAL PERSONAL SERVICES	\$66,250	\$66,250	-		
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	27,600	-	27,600		
EXPENDITURES					
8000 General Fund	93,850	66,250	27,600		
TOTAL EXPENDITURES	\$93,850	\$66,250	\$27,600		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.25	0.25	-		

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Administration

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

Description	Total Policy Packages	Pkg: 101 Executive Director Positional FTE Increase Priority: 00	Pkg: 102 Professional Services for Administrative Support for Commission Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	93,850	66,250	27,600			
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AVAILABLE REVENUES

8000 General Fund	93,850	66,250	27,600			
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TOTAL AVAILABLE REVENUES	\$93,850	\$66,250	\$27,600			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	45,396	45,396	-			
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	15	15	-			
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3220 Public Employees Retire Cont

8000 General Fund	7,168	7,168	-			
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3230 Social Security Taxes

8000 General Fund	3,473	3,473	-			
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	23	23	-			
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3270 Flexible Benefits

8000 General Fund	10,175	10,175	-			
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08/05/14
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Page 3 of 4

Detail Revenues & Expenditures - Policy Packages
BDV004B

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B
2015-17 Biennium
Administration

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

Description	Total Policy Packages	Pkg: 101 Executive Director Positional FTE Increase Priority: 00	Pkg: 102 Professional Services for Administrative Support for Commission Priority: 00			
OTHER PAYROLL EXPENSES						
8000 General Fund	20,854	20,854	-			
TOTAL OTHER PAYROLL EXPENSES	\$20,854	\$20,854	-			
PERSONAL SERVICES						
8000 General Fund	66,250	66,250	-			
TOTAL PERSONAL SERVICES	\$66,250	\$66,250	-			
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	27,600	-	27,600			
EXPENDITURES						
8000 General Fund	93,850	66,250	27,600			
TOTAL EXPENDITURES	\$93,850	\$66,250	\$27,600			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.25	0.25	-			

SPECIAL REPORTS

PICS Reports

111/13/14 REPORT NO.: PPDORBDET DEPT ADMIN SERVICES (DAS): PICS SYSTEM PAGE 323
 REPORT: DETAIL LISTING BY POSITION BY AGENCY
 AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM
 PICS SYSTEM: 2015-17 BUDGET PREPARATION
 0

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE
01750001	000043930	100-01-00-00000	000	0 PP	MESNZ7524 AB	26S	01	1	.50	7,566.00	12.00	90,792			2015/07/01 9999/01/01
01750001	000043930	100-01-00-00000	101	0 PP	MESNZ7524 AB	26S	01		.25	7,566.00	6.00	45,396			2015/07/01 9999/01/01
0								1	.75		18.00	136,188			

08/05/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17
 AGENCY:17500 JUDICIAL FIT OR DISABILITY COM PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 000 Administration PROD FILE

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7524 AB	EXEC DIRECTOR-JUDICIAL FITNES	1	.50	12.00	7,566.00	90,792				90,792
000			1	.50	12.00	7,566.00	90,792				90,792

SPECIAL REPORTS

08/05/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:17500 JUDICIAL FIT OR DISABILITY COM PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 101 Administration

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MESNZ7524	AB	EXEC DIRECTOR-JUDICIAL FITNES		.25	6.00	7,566.00	45,396				45,396
101					.25	6.00	7,566.00	45,396				45,396
				1	.75	18.00	7,566.00	136,188				136,188
				1	.75	18.00	7,566.00	136,188				136,188

08/05/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:17500 JUDICIAL FIT OR DISABILITY COM PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:100-00-00 101 Administration

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1	.75	18.00	7,566.00	136,188				136,188