

# Commission on Judicial Fitness and Disability

## 2017-19 Biennium Agency Request Budget



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## Certification

I 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 & Disability

PO Box 1130, Beaverton, OR 97075-1130

**AGENCY NAME**

**AGENCY ADDRESS**

*Judy Cavelli Snyder*

**SIGNATURE**

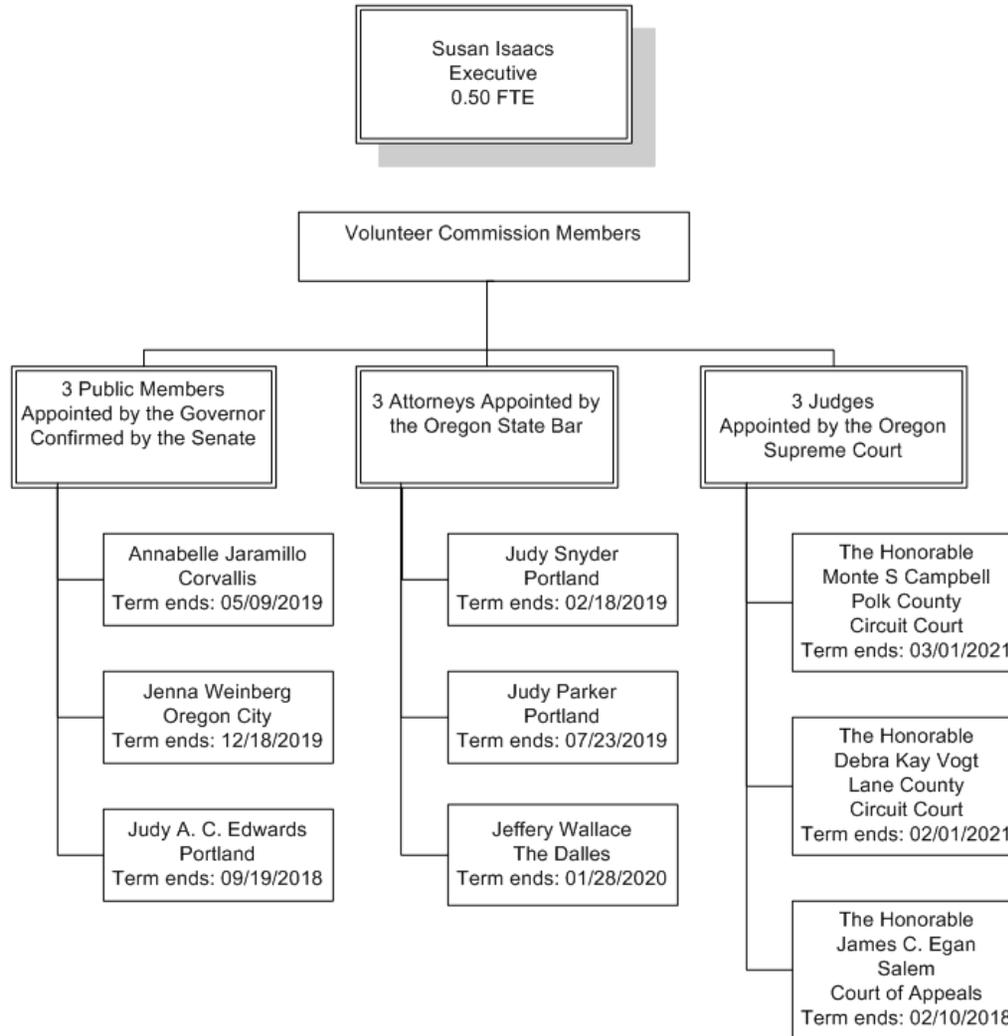
Commission Chairperson

**TITLE**

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# ORGANIZATION

## Commission Organization



# ORGANIZATION

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# LEGISLATIVE ACTION

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## Legislative Action

### SB5515 – Base Budget Bill 2015 Legislative Session

## Senate Bill 5515

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (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; 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, 2015, out of the General Fund, the following amounts, for the following purposes:**

- |                                  |    |         |
|----------------------------------|----|---------|
| (1) Administration.....          | \$ | 202,306 |
| (2) Extraordinary expenses ..... | \$ | 17,508  |

**SECTION 2. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.**

## LEGISLATIVE ACTION

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### SB5507 – Budget Reconciliation Bill 2015 Legislative Session

<b>Agency/Program/Funds</b>	<b>Chapter/ Section</b>	<b>Adjustment</b>
<b>Commission on Judicial Fitness and Disability: Administration</b>		
<b>General Fund</b>	<b>SB 5515 1(1)</b>	<b>-\$10</b>

## LEGISLATIVE ACTION

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SB5701 – Budget Reconciliation Bill 2016 Legislative Session – Section #46 & Section #116 (6)

**SECTION 46.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 93, Oregon Laws 2015, for the biennium beginning July 1, 2015, for extraordinary expenses, is increased by \$172,000.

<b>Agency/Program/Funds</b>	<b>2015 Oregon Laws Chapter/ Section</b>	<b>Adjustment</b>
<b>Commission on Judicial Fitness and Disability: General Fund</b>	<b>Ch. 93 1(1)</b>	<b>+\$3,737</b>

## LEGISLATIVE ACTION

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# AGENCY SUMMARY

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## 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 senior judges, who preside in court as needed. Municipal court judges, arbitrators, and administrative law judges are not under the Commission's jurisdiction.

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 six times per year to review all complaints received. The Commission's Executive Director is a 0.50 full-time equivalent employee.

Upon request, the Commission mails complaint packets, which include valuable information about filing a complaint and the extent of the Commission's authority. The complaint form is designed to assist the complainant in organizing and providing information helpful to the Commission in its evaluation of the alleged ethical violation. A copy of the Code of Judicial Conduct is also provided. The information and forms are also available on the Commission's website at <http://courts.oregon.gov/CJFD/Pages/index.aspx>.

The number of new complaints the Commission reviews each year varies. In 2012, 163 new complaints were reviewed, while in 2013 and 2015 the total was 107 and 108 respectively. As of December 27, 2016, 128 new complaints had been filed. Dismissed complaints are reconsidered upon request. Each agenda also contains the pending matters which have been carried forward for further investigation and, at times, for the filing of a Formal Complaint.

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.

During the current biennium, two hearings have been held. In the first one, the Commission recommended that the Formal Complaint be dismissed and its recommendation was accepted by the Oregon Supreme Court in the Court's March 2016 Opinion. The second case is currently pending before the Supreme Court. The briefing schedule has been set and oral argument is scheduled for June 14, 2017. The pending case began in August 2014 but the bulk of the attorney fees have been incurred this biennium, totaling almost \$140,000. The Commission is fortunate to obtain high quality representation at the rate of \$100.00 per hour, which falls 50 % to 75% below the market rate. The cost of transcripts, court reporters, hearing rooms and other necessary expenses for the litigation this biennium are in addition to the attorney fees.

# AGENCY SUMMARY

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## **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: 2017-23**

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: 2017-19**

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

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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 2017-19 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

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

Judicial Fitness and Disability, Comm on  
2017-19 Biennium

Agency Number: 17500

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
No Records Available						
	-	-	-	-	-	-

# AGENCY SUMMARY

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## *Budget Summary*

### **Current Service Level**

The Current Service Level (CSL) budget for the Commission on Judicial Fitness totals \$254,889 General Fund. This reflects a -\$172,176 decrease (-27.34 percent) over the 2015-17 Legislatively Adopted Budget.

### **Commission Recommended Budget**

The Commission's agency recommended budget for the 2017-19 biennium totals \$294,824. This amount includes policy option packages totaling \$39,935 as follows:

**Policy Option Package – 101:** This package increases the FTE of the Executive Director position from 0.50 FTE to 0.625 FTE. The Executive Director analyses all ethics complaints about judges, which takes considerable time and expertise due to the increasingly complicated nature of the underlying legal matters and alleged ethics violation. The Executive Director communicates with and advises Commission members regularly and communicates with members of the public by phone and email regularly, as well. Due to the work which requires the legal training and expertise of the Executive Director, she relies on her law office staff for assistance in preparing the agenda, processing mail, running OJIN records, ordering audio files, and other administrative duties. Due to these ongoing demands, an increase in the FTE for the Executive Director to more accurately reflect the monthly work requirement is warranted.

**Policy Option Package – 102:** This package increases the professional services budget by \$6,300 to provide adequate budget for normal Commission workload for basic complaint investigation work.

# AGENCY SUMMARY

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## *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 decrease the General Fund appropriation by -\$172,176.

### **010 Non-PICS Personal Service Adjustments**

Non-PICS Personal Services adjustments increases General Fund expenditures by \$891.

### **021 Phase-In**

None.

### **022 Phase-Out Program and One-Time Costs**

Phase out -\$182,234 in Extraordinary Expenses.

### **031 Inflation and Price List Adjustments**

The cost of goods and services increases General Fund totals by \$3,025. This reflects the standard inflation rate of 3.7 percent on goods and services. State Government Services Charges increased by \$6,142. Much of this increase is due to a significant increase in Risk assessments. For Risk purposes, the Commission is included with other State of Oregon Boards and Commissions in the Licensing & General Government

## AGENCY SUMMARY

Risk Pool . Due to significant claims against two of the Boards in the Pool, the overall assessment against all entities included in this Pool was increased. The commission saw a 329% increase in overall Risk Assessments

**040 Mandated Caseload**

None.

**050 Fund Shifts**

None.

**060 Technical Adjustments**

None

### Commission Budget Summary – All Funds

	<b>2013-15 Actual Expenditures</b>	<b>2015-17 Legislatively Approved Budget</b>	<b>2017-19 Current Service Level (CSL)</b>	<b>2017-19 Commission Request Budget</b>
General Fund	196,415	405,775	254,889	294,824
General Fund Debt Svc	-	-	-	-
Other Funds Cap Construction	-	-	-	-
Other Funds Debt Svc Ltd	-	-	-	-
Other Funds Ltd	-	-	-	-
Other Funds Non-Ltd	-	-	-	-
Federal Funds Ltd	-	-	-	-
<b>TOTAL – ALL FUNDS</b>	<b>196,415</b>	<b>405,775</b>	<b>254,889</b>	<b>294,824</b>
Positions	1	1	1	1
FTE	0.50	0.50	0.50	0.625

## AGENCY SUMMARY

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*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 0.675 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 hours a year and donating administrative staff time from her private law practice.

### **How Achieved**

Increase of FTE in the position by 0.125.

### **Staffing Impact**

Executive Director – 0.125 FTE

### **Revenue Source**

\$ 33,635 – General Fund

## AGENCY SUMMARY

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### *Policy Option Package: 102 – Professional Services Expenditures for Case Investigations*

**Companion Package:** No

#### **Purpose**

This package is intended to provide enough Professional Services budget to allow for normal biennial work by the Commission. In past biennium, the Commission will normally perform some limited investigations and fact finding associated with complaints. Many of these cases do not result in prosecutions, and spending is limited. Proposed funding would allow for normal anticipated spending.

#### **How Achieved**

Increases Professional Services budget by \$6,300 (increase budget to \$24,525) to allow the Commission to have sufficient budget for normal, non-prosecutorial work. Due to the costs associated with prosecutions, this funding would not be sufficient in most cases to handle a complex case, and the Commission would still need to work with the Legislature on funding.

#### **Staffing Impact**

None.

#### **Revenue Source**

\$6,300 – General Fund

# AGENCY SUMMARY

## Key Performance Measures

### Commission on Judicial Fitness and Disability Key Performance Measures for 2017-19 Biennium

Submission Date: December 2016 2015-17 Results

2013-15 KPM#	2017-19 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.

# AGENCY SUMMARY

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## 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 2015-17 biennium four complaints warranted informal disposition letters to the judge. No prosecutions have been initiated, but two hearings on pending prosecutions were held

### 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 2017-19 biennium is \$294,824 General Fund.

# AGENCY SUMMARY

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## Key Performance Measures

<b>KPM #1</b>	Percent of Commission recommendations to the Supreme court upheld versus the total number of recommendations forwarded to the Supreme Court.	
<b>Data source</b>	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. A hearing was held and after the record was submitted to the Court as required, the Court accepted the Commission's recommendation of dismissal of the complaint.

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.

# AGENCY SUMMARY

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## Key Performance Measures

<b>KPM #2</b>	Percent of judges prosecuted by the Commission who are not exonerated.
<b>Data source</b>	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. In the one prosecution completed in this biennium, the judge was exonerated by the Supreme Court which followed the Commission's recommendation to dismiss its Formal Complaint.

### 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.

# AGENCY SUMMARY

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## Key Performance Measures

<b>KPM #3</b>	Percent of stipulated agreements unchanged and approved by the Supreme Court.
<b>Data source</b>	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. No cases have been submitted to the Supreme Court for approval of a stipulated agreement. 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.

# AGENCY SUMMARY

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## Key Performance Measures

<b>KPM #4</b>	Percent of prosecutions completed within two years of first review through date of final Commission action before the Supreme Court.	
<b>Data source</b>	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. Two prosecutions have been pending this biennium and the Commission submitted the record in both cases to the Supreme Court less than two years from inception as required by this performance measure.

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.

# AGENCY SUMMARY

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## Key Performance Measures

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

# AGENCY SUMMARY

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## Key Performance Measures



<b>KPM #6</b>	Percent of total best practices met by the Commission.	
<b>Data source</b>	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 of the 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.

# AGENCY SUMMARY

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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.	\$18,226 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 most travel, require conference calls for all meetings, eliminate reimbursement for local travel.	\$7,263 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**  
2017-19 Biennium

**Agency Number: 17500**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	080	0	May 2016 E-Board	Policy Packages
100-00-00-00000	Administration	101	0	Executive Director FTE Increase	Policy Packages
100-00-00-00000	Administration	102	0	Professional Services Expenditures for Case Investigation	Policy Packages

# SPECIAL REPORTS

**Judicial Fitness and Disability, Comm on**

Policy Package List by Priority  
2017-19 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	080	May 2016 E-Board	100-00-00-00000	Administration
	101	Executive Director FTE Increase	100-00-00-00000	Administration
	102	Professional Services Expenditures for Case I	100-00-00-00000	Administration

# SPECIAL REPORTS

**Judicial Fitness and Disability, Comm on**

**Agency Number: 17500**

Agency Worksheet - Revenues & Expenditures  
2017-19 Biennium  
Judicial Fitness and Disability, Comm on

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	206,651	219,804	185,971	405,775	427,065	254,889
<b>REVENUES</b>						
8000 General Fund	206,651	219,804	185,971	405,775	427,065	254,889
<b>AVAILABLE REVENUES</b>						
8000 General Fund	206,651	219,804	185,971	405,775	427,065	254,889
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	85,480	90,792	3,273	94,065	106,152	106,152
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	44	-	44	57	57
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	13,711	14,336	472	14,808	20,264	20,264
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	5,699	5,619	(277)	5,342	5,342	6,161

07/21/16  
3:41 PM

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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

2017-19 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
<b>3230 Social Security Taxes</b>						
8000 General Fund	6,384	6,946	249	7,195	8,121	8,121
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	57	69	-	69	69	69
<b>3260 Mass Transit Tax</b>						
8000 General Fund	514	545	20	565	565	637
<b>3270 Flexible Benefits</b>						
8000 General Fund	19,890	30,528	-	30,528	33,336	33,336
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	46,255	58,087	464	58,551	67,754	68,645
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$46,255</b>	<b>\$58,087</b>	<b>\$464</b>	<b>\$58,551</b>	<b>\$67,754</b>	<b>\$68,645</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	131,735	148,879	3,737	152,616	173,906	174,797
<b>TOTAL PERSONAL SERVICES</b>	<b>\$131,735</b>	<b>\$148,879</b>	<b>\$3,737</b>	<b>\$152,616</b>	<b>\$173,906</b>	<b>\$174,797</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,462	11,986	-	11,986	11,986	12,429
<b>4125 Out of State Travel</b>						
8000 General Fund	2,001	-	-	-	-	-
<b>4150 Employee Training</b>						

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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

2017-19 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	375	6,027	-	6,027	6,027	6,250
<b>4175 Office Expenses</b>						
8000 General Fund	8,367	7,839	-	7,839	7,839	8,129
<b>4200 Telecommunications</b>						
8000 General Fund	2,602	4,301	-	4,301	4,301	4,460
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	10,414	4,922	-	4,922	4,939	11,081
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	1,369	-	1,369	1,369	1,420
<b>4300 Professional Services</b>						
8000 General Fund	21,601	17,508	172,244	189,752	189,752	18,226
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	100	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	13,750	16,047	-	16,047	16,047	17,154
<b>4650 Other Services and Supplies</b>						
8000 General Fund	8	926	9,990	10,916	10,899	943
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	64,680	70,925	182,234	253,159	253,159	80,092
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$64,680</b>	<b>\$70,925</b>	<b>\$182,234</b>	<b>\$253,159</b>	<b>\$253,159</b>	<b>\$80,092</b>

# SPECIAL REPORTS

**Judicial Fitness and Disability, Comm on**

**Agency Number: 17500**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
<b>EXPENDITURES</b>						
8000 General Fund	196,415	219,804	185,971	405,775	427,065	254,889
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(10,236)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	1	-	1	1	1
<b>AUTHORIZED FTE POSITIONS</b>						
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  
2017-19 Biennium  
Administration

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	206,651	219,804	185,971	405,775	427,065	254,889
<b>REVENUES</b>						
8000 General Fund	206,651	219,804	185,971	405,775	427,065	254,889
<b>AVAILABLE REVENUES</b>						
8000 General Fund	206,651	219,804	185,971	405,775	427,065	254,889
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	85,480	90,792	3,273	94,065	106,152	106,152
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	44	-	44	57	57
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	13,711	14,336	472	14,808	20,264	20,264
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	5,699	5,619	(277)	5,342	5,342	6,161

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# SPECIAL REPORTS

**Judicial Fitness and Disability, Comm on**

**Agency Number: 17500**

**Agency Worksheet - Revenues & Expenditures  
2017-19 Biennium  
Administration**

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
<b>3230 Social Security Taxes</b>						
8000 General Fund	6,384	6,946	249	7,195	8,121	8,121
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	57	69	-	69	69	69
<b>3260 Mass Transit Tax</b>						
8000 General Fund	514	545	20	565	565	637
<b>3270 Flexible Benefits</b>						
8000 General Fund	19,890	30,528	-	30,528	33,336	33,336
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	46,255	58,087	464	58,551	67,754	68,645
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$46,255</b>	<b>\$58,087</b>	<b>\$464</b>	<b>\$58,551</b>	<b>\$67,754</b>	<b>\$68,645</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	131,735	148,879	3,737	152,616	173,906	174,797
<b>TOTAL PERSONAL SERVICES</b>	<b>\$131,735</b>	<b>\$148,879</b>	<b>\$3,737</b>	<b>\$152,616</b>	<b>\$173,906</b>	<b>\$174,797</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,462	11,986	-	11,986	11,986	12,429
<b>4125 Out of State Travel</b>						
8000 General Fund	2,001	-	-	-	-	-
<b>4150 Employee Training</b>						

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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**

**2017-19 Biennium**

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

**Administration**

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	375	6,027	-	6,027	6,027	6,250
<b>4175 Office Expenses</b>						
8000 General Fund	8,367	7,839	-	7,839	7,839	8,129
<b>4200 Telecommunications</b>						
8000 General Fund	2,602	4,301	-	4,301	4,301	4,460
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	10,414	4,922	-	4,922	4,939	11,081
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	1,369	-	1,369	1,369	1,420
<b>4300 Professional Services</b>						
8000 General Fund	21,601	17,508	172,244	189,752	189,752	18,226
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	100	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	13,750	16,047	-	16,047	16,047	17,154
<b>4650 Other Services and Supplies</b>						
8000 General Fund	8	926	9,990	10,916	10,899	943
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	64,680	70,925	182,234	253,159	253,159	80,092
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$64,680</b>	<b>\$70,925</b>	<b>\$182,234</b>	<b>\$253,159</b>	<b>\$253,159</b>	<b>\$80,092</b>

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# SPECIAL REPORTS

**Judicial Fitness and Disability, Comm on**

**Agency Number: 17500**

Agency Worksheet - Revenues & Expenditures  
2017-19 Biennium  
Administration

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
<b>EXPENDITURES</b>						
8000 General Fund	196,415	219,804	185,971	405,775	427,065	254,889
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(10,236)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	1	-	1	1	1
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	0.50	0.50	-	0.50	0.50	0.50

# SPECIAL REPORTS

<b>Judicial Fitness and Disability, Comm on</b>						<b>Agency Number: 17500</b>	
<b>Agency Worksheet - Revenues &amp; Expenditures</b>						<b>Version: A - 01 - Agency Working</b>	
<b>2017-19 Biennium</b>						<b>Cross Reference Number: 17500-100-02-00-00000</b>	
<b>Extraordinary Expenses</b>							
<b>DESCRIPTION</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Emergency Boards</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Base Budget</b>	<b>2017-19 Current Service Level</b>	
<b>REVENUE CATEGORIES</b>							
<b>GENERAL FUND APPROPRIATION</b>							
<b>0050 General Fund Appropriation</b>							
8000 General Fund	21,846	17,508	172,244	189,752	189,752	18,226	
<b>REVENUES</b>							
8000 General Fund	21,846	17,508	172,244	189,752	189,752	18,226	
<b>AVAILABLE REVENUES</b>							
8000 General Fund	21,846	17,508	172,244	189,752	189,752	18,226	
<b>EXPENDITURES</b>							
<b>SERVICES &amp; SUPPLIES</b>							
<b>4300 Professional Services</b>							
8000 General Fund	21,601	17,508	172,244	189,752	189,752	18,226	
<b>EXPENDITURES</b>							
8000 General Fund	21,601	17,508	172,244	189,752	189,752	18,226	
<b>REVERSIONS</b>							
<b>9900 Reversions</b>							
8000 General Fund	(245)	-	-	-	-	-	
<b>ENDING BALANCE</b>							
8000 General Fund	-	-	-	-	-	-	
<b>TOTAL ENDING BALANCE</b>							
	-	-	-	-	-	-	
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# SPECIAL REPORTS

<b>Judicial Fitness and Disability, Comm on</b>					<b>Agency Number: 17500</b>
<b>Detail Revenues &amp; Expenditures - Requested Budget</b>					<b>Version: A - 01 - Agency Working</b>
<b>2017-19 Biennium</b>					<b>Cross Reference Number: 17500-000-00-00-00000</b>
<b>Judicial Fitness and Disability, Comm on</b>					
Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	427,065	(172,176)	254,889	39,935	294,824
<b>AVAILABLE REVENUES</b>					
8000 General Fund	427,065	(172,176)	254,889	39,935	294,824
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	106,152	-	106,152	26,538	132,690
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	57	-	57	-	57
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	20,264	-	20,264	5,067	25,331
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	5,342	819	6,161	-	6,161
<b>3230 Social Security Taxes</b>					
8000 General Fund	8,121	-	8,121	2,030	10,151
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	69	-	69	-	69
<b>3260 Mass Transit Tax</b>					

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BDV002A - Detail Revenues & Expenditures - Requested Budget  
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# SPECIAL REPORTS

<b>Judicial Fitness and Disability, Comm on</b>		<b>Agency Number: 17500</b>				
<b>Detail Revenues &amp; Expenditures - Requested Budget</b>		<b>Version: A - 01 - Agency Working</b>				
<b>2017-19 Biennium</b>		<b>Cross Reference Number: 17500-000-00-00-00000</b>				
<b>Judicial Fitness and Disability, Comm on</b>						
Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget	
8000 General Fund	565	72	637	-	637	
<b>3270 Flexible Benefits</b>						
8000 General Fund	33,336	-	33,336	-	33,336	
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	67,754	891	68,645	7,097	75,742	
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	173,906	891	174,797	33,635	208,432	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	11,986	443	12,429	-	12,429	
<b>4150 Employee Training</b>						
8000 General Fund	6,027	223	6,250	-	6,250	
<b>4175 Office Expenses</b>						
8000 General Fund	7,839	290	8,129	-	8,129	
<b>4200 Telecommunications</b>						
8000 General Fund	4,301	159	4,460	-	4,460	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	4,939	6,142	11,081	-	11,081	
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,369	51	1,420	-	1,420	
<b>4300 Professional Services</b>						
8000 General Fund	189,752	(171,526)	18,226	6,300	24,526	
<b>4425 Facilities Rental and Taxes</b>						

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# SPECIAL REPORTS

<i>Judicial Fitness and Disability, Comm on</i>		<i>Agency Number: 17500</i>				
Detail Revenues & Expenditures - Requested Budget		Version: A - 01 - Agency Working				
2017-19 Biennium		Cross Reference Number: 17500-000-00-00-00000				
Judicial Fitness and Disability, Comm on						
Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget	
8000 General Fund	16,047	1,107	17,154	-	17,154	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	10,899	(9,956)	943	-	943	
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	253,159	(173,067)	80,092	6,300	86,392	
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	427,065	(172,176)	254,889	39,935	294,824	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	1	-	1	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.50	-	0.50	0.13	0.63	

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# SPECIAL REPORTS

<b>Judicial Fitness and Disability, Comm on</b>				<b>Agency Number: 17500</b>	
<b>Detail Revenues &amp; Expenditures - Requested Budget</b>				<b>Version: A - 01 - Agency Working</b>	
<b>2017-19 Biennium</b>				<b>Cross Reference Number: 17500-100-01-00-00000</b>	
<b>Operations</b>					
Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	237,313	(650)	236,663	33,635	270,298
<b>AVAILABLE REVENUES</b>					
8000 General Fund	237,313	(650)	236,663	33,635	270,298
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	106,152	-	106,152	26,538	132,690
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	57	-	57	-	57
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	20,264	-	20,264	5,067	25,331
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	5,342	819	6,161	-	6,161
<b>3230 Social Security Taxes</b>					
8000 General Fund	8,121	-	8,121	2,030	10,151
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	69	-	69	-	69
<b>3260 Mass Transit Tax</b>					

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# SPECIAL REPORTS

<b>Judicial Fitness and Disability, Comm on</b>		<b>Agency Number: 17500</b>				
<b>Detail Revenues &amp; Expenditures - Requested Budget</b>		<b>Version: A - 01 - Agency Working</b>				
<b>2017-19 Biennium</b>		<b>Cross Reference Number: 17500-100-01-00-00000</b>				
<b>Operations</b>						
Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget	
8000 General Fund	565	72	637	-	637	
<b>3270 Flexible Benefits</b>						
8000 General Fund	33,336	-	33,336	-	33,336	
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	67,754	891	68,645	7,097	75,742	
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	173,906	891	174,797	33,635	208,432	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	11,986	443	12,429	-	12,429	
<b>4150 Employee Training</b>						
8000 General Fund	6,027	223	6,250	-	6,250	
<b>4175 Office Expenses</b>						
8000 General Fund	7,839	290	8,129	-	8,129	
<b>4200 Telecommunications</b>						
8000 General Fund	4,301	159	4,460	-	4,460	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	4,939	6,142	11,081	-	11,081	
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,369	51	1,420	-	1,420	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	16,047	1,107	17,154	-	17,154	
<b>4650 Other Services and Supplies</b>						

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# SPECIAL REPORTS

<i>Judicial Fitness and Disability, Comm on</i>		<i>Agency Number: 17500</i>			
Detail Revenues & Expenditures - Requested Budget		Version: A - 01 - Agency Working			
2017-19 Biennium		Cross Reference Number: 17500-100-01-00-00000			
Operations					
Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	10,899	(9,956)	943	-	943
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	63,407	(1,541)	61,866	-	61,866
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	237,313	(650)	236,663	33,635	270,298
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	1	-	1	-	1
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	0.50	-	0.50	0.13	0.63

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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: A - 01 - Agency Working**

**2017-19 Biennium** **Cross Reference Number: 17500-100-02-00-00000**

**Extraordinary Expenses**

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	189,752	(171,526)	18,226	6,300	24,526
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AVAILABLE REVENUES

8000 General Fund	189,752	(171,526)	18,226	6,300	24,526
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	189,752	(171,526)	18,226	6,300	24,526
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# SPECIAL REPORTS

**Judicial Fitness and Disability, Comm on**

**Agency Number 17500**

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 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: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(172,176)	891	(182,234)	9,167		
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**AVAILABLE REVENUES**

8000 General Fund	(172,176)	891	(182,234)	9,167		
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$172,176)</b>	<b>\$891</b>	<b>(\$182,234)</b>	<b>\$9,167</b>		
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	819	819	-	-		
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**3260 Mass Transit Tax**

8000 General Fund	72	72	-	-		
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**OTHER PAYROLL EXPENSES**

8000 General Fund	891	891	-	-		
-------------------	-----	-----	---	---	--	--

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$891</b>	<b>\$891</b>	<b>-</b>	<b>-</b>		
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	443	-	-	443		
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**4150 Employee Training**

8000 General Fund	223	-	-	223		
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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

2017-19 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: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
<b>4175 Office Expenses</b>					
8000 General Fund	290	-	-	290	
<b>4200 Telecommunications</b>					
8000 General Fund	159	-	-	159	
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	6,142	-	-	6,142	
<b>4275 Publicity and Publications</b>					
8000 General Fund	51	-	-	51	
<b>4300 Professional Services</b>					
8000 General Fund	(171,526)	-	(172,244)	718	
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	1,107	-	-	1,107	
<b>4650 Other Services and Supplies</b>					
8000 General Fund	(9,956)	-	(9,990)	34	
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	(173,067)	-	(182,234)	9,167	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$173,067)</b>	<b>-</b>	<b>(\$182,234)</b>	<b>\$9,167</b>	
<b>EXPENDITURES</b>					
8000 General Fund	(172,176)	891	(182,234)	9,167	
<b>TOTAL EXPENDITURES</b>	<b>(\$172,176)</b>	<b>\$891</b>	<b>(\$182,234)</b>	<b>\$9,167</b>	
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	-	

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Detail Revenues & Expenditures - Essential Packages  
BDV004B

# SPECIAL REPORTS

*Judicial Fitness and Disability, Comm on*

*Agency Number 17500*

BDV004B  
2017-19 Biennium

Version: V - 01 - Agency Request Budget  
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: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL ENDING BALANCE</b>	-	-	-	-		

# SPECIAL REPORTS

*Judicial Fitness and Disability, Comm on*

*Agency Number 17500*

BDV004B  
2017-19 Biennium  
Administration

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(172,176)	891	(182,234)	9,167		
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**AVAILABLE REVENUES**

8000 General Fund	(172,176)	891	(182,234)	9,167		
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$172,176)</b>	<b>\$891</b>	<b>(\$182,234)</b>	<b>\$9,167</b>		
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	819	819	-	-		
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**3260 Mass Transit Tax**

8000 General Fund	72	72	-	-		
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**OTHER PAYROLL EXPENSES**

8000 General Fund	891	891	-	-		
-------------------	-----	-----	---	---	--	--

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$891</b>	<b>\$891</b>	<b>-</b>	<b>-</b>		
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	443	-	-	443		
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**4150 Employee Training**

8000 General Fund	223	-	-	223		
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Detail Revenues & Expenditures - Essential Packages  
BDV004B

# SPECIAL REPORTS

**Judicial Fitness and Disability, Comm on**

**Agency Number 17500**

BDV004B  
2017-19 Biennium  
Administration

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>4175 Office Expenses</b>						
8000 General Fund	290	-	-	290		
<b>4200 Telecommunications</b>						
8000 General Fund	159	-	-	159		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	6,142	-	-	6,142		
<b>4275 Publicity and Publications</b>						
8000 General Fund	51	-	-	51		
<b>4300 Professional Services</b>						
8000 General Fund	(171,526)	-	(172,244)	718		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,107	-	-	1,107		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(9,956)	-	(9,990)	34		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(173,067)	-	(182,234)	9,167		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$173,067)</b>	<b>-</b>	<b>(\$182,234)</b>	<b>\$9,167</b>		
<b>EXPENDITURES</b>						
8000 General Fund	(172,176)	891	(182,234)	9,167		
<b>TOTAL EXPENDITURES</b>	<b>(\$172,176)</b>	<b>\$891</b>	<b>(\$182,234)</b>	<b>\$9,167</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		

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Detail Revenues & Expenditures - Essential Packages  
BDV004B

# SPECIAL REPORTS

*Judicial Fitness and Disability, Comm on*

*Agency Number 17500*

BDV004B  
 2017-19 Biennium  
 Administration

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

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL ENDING BALANCE</b>	-	-	-	-		

# SPECIAL REPORTS

<b>Judicial Fitness and Disability, Comm on</b>		<b>Agency Number 17500</b>				
<b>BDV004B</b>		<b>Version: A - 01 - Agency Working</b>				
<b>2017-19 Biennium</b>		<b>Cross Reference Number: 17500-000-00-00-00000</b>				
<b>Judicial Fitness and Disability, Comm on</b>						
Description	Total Policy Packages	Pkg: 101 Executive Director FTE Increase  Priority: 00	Pkg: 102 Professional Services Expenditures for Case Investigations  Priority: 00			
<b>REVENUE CATEGORIES</b>						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	39,935	33,635	6,300			
<b>AVAILABLE REVENUES</b>						
8000 General Fund	39,935	33,635	6,300			
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$39,935</b>	<b>\$33,635</b>	<b>\$6,300</b>			
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	26,538	26,538	-			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	5,067	5,067	-			
3230 Social Security Taxes						
8000 General Fund	2,030	2,030	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	7,097	7,097	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,097</b>	<b>\$7,097</b>	<b>-</b>			
PERSONAL SERVICES						
8000 General Fund	33,635	33,635	-			
<div style="display: flex; justify-content: space-between; font-size: small;"> <span>11/15/16 9:18 AM</span> <span>Page 1 of 5</span> <span>Detail Revenues &amp; Expenditures - Policy Packages BDV004B</span> </div>						

# SPECIAL REPORTS

<b>Judicial Fitness and Disability, Comm on</b>		<b>Agency Number 17500</b>				
<b>BDV004B</b>		<b>Version: A - 01 - Agency Working</b>				
<b>2017-19 Biennium</b>		<b>Cross Reference Number: 17500-000-00-00-00000</b>				
<b>Judicial Fitness and Disability, Comm on</b>						
Description	Total Policy Packages	Pkg: 101 Executive Director FTE Increase  Priority: 00	Pkg: 102 Professional Services Expenditures for Case Investigations  Priority: 00			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,635</b>	<b>\$33,635</b>	-			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
8000 General Fund	6,300	-	6,300			
<b>EXPENDITURES</b>						
8000 General Fund	39,935	33,635	6,300			
<b>TOTAL EXPENDITURES</b>	<b>\$39,935</b>	<b>\$33,635</b>	<b>\$6,300</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
<b>TOTAL ENDING BALANCE</b>	-	-	-			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.13	0.13	-			

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Detail Revenues & Expenditures - Policy Packages  
BDV004B

Commission on Judicial Fitness and Disability

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2017-19 Agency Request Budget

# SPECIAL REPORTS

<b>Judicial Fitness and Disability, Comm on</b>		<b>Agency Number 17500</b>			
<b>BDV004B</b>		<b>Version: A - 01 - Agency Working</b>			
<b>2017-19 Biennium</b>		<b>Cross Reference Number: 17500-100-01-00-00000</b>			
<b>Operations</b>					
Description	Total Policy Packages	Pkg: 101 Executive Director FTE Increase			
		Priority: 00			
<b>REVENUE CATEGORIES</b>					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	33,635	33,635			
<b>AVAILABLE REVENUES</b>					
8000 General Fund	33,635	33,635			
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,635</b>	<b>\$33,635</b>			
<b>EXPENDITURES</b>					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	26,538	26,538			
OTHER PAYROLL EXPENSES					
3220 Public Employees Retire Cont					
8000 General Fund	5,067	5,067			
3230 Social Security Taxes					
8000 General Fund	2,030	2,030			
OTHER PAYROLL EXPENSES					
8000 General Fund	7,097	7,097			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,097</b>	<b>\$7,097</b>			
PERSONAL SERVICES					
8000 General Fund	33,635	33,635			
<b>11/15/16</b>					
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# SPECIAL REPORTS

<i>Judicial Fitness and Disability, Comm on</i>		<i>Agency Number 17500</i>				
<b>BDV004B</b>		Version: A - 01 - Agency Working				
2017-19 Biennium		Cross Reference Number: 17500-100-02-00-00000				
<b>Extraordinary Expenses</b>						
Description	Total Policy Packages	Pkg: 102 Professional Services Expenditures for Case Investigations Priority: 00				
<b>REVENUE CATEGORIES</b>						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,300	6,300				
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,300	6,300				
<b>TOTAL AVAILABLE REVENUES</b>						
	<b>\$6,300</b>	<b>\$6,300</b>				
<b>EXPENDITURES</b>						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	6,300	6,300				
<b>ENDING BALANCE</b>						
8000 General Fund	-	-				
<b>TOTAL ENDING BALANCE</b>						
	-	-				
11/15/16 9:20 AM		Page 5 of 5		Detail Revenues & Expenditures - Policy Packages BDV004B		

# SPECIAL REPORTS

## PICS Reports

11/14/16 REPORT NO.: PPDBSUMXRF DEPT ADMIN SERVICES (DAS): PICS SYSTEM PAGE 4  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE  
 AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 100-00-00 000 Administration

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE	R K
1750001	000043930	100-01-00-00000	000 0	PP	MESNZ7524	AB	26S 01	1	.50	8,846.00	12.00	106,152			2017/07/01 9999/01/01	
		000						1	.50		12.00	106,152				

11/14/16 REPORT NO.: PPDORBDET DEPT ADMIN SERVICES (DAS): PICS SYSTEM PAGE 35  
 REPORT: DETAIL LISTING BY POSITION BY AGENCY 2017-19 PROD FILE  
 AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE
1750001	000043930	100-01-00-00000	000 0	PP	MESNZ7524	AB	26S 01	1	.50	8,846.00	12.00	106,152			2017/07/01 9999/01/01
1750001	000043930	100-01-00-00000	101 0	PP	MESNZ7524	AB	26S 01	1-	.50-	8,846.00	12.00-	106,152-			2017/07/01 9999/01/01
1750001	000043930	100-01-00-00000	101 0	PP	MESNZ7524	AB	26S 01	1	.63	8,846.00	15.00	132,690			2017/07/01 9999/01/01
								1	.63		15.00	132,690			

# SPECIAL REPORTS

11/14/16 REPORT NO.: PPDBSUMXRF DEPT ADMIN SERVICES (DAS): PICS SYSTEM PAGE  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD PII  
 AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 100-00-00 101 Administration

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	R K
1750001	000043930	100-01-00-00000	101 0 PP	MESNZ7524 AB	26S 01	1-	.50-	8,846.00	12.00-	106,152-			2017/07/01 9999/01/01	
1750001	000043930	100-01-00-00000	101 0 PP	MESNZ7524 AB	26S 01	1	.63	8,846.00	15.00	132,690			2017/07/01 9999/01/01	
			101				.13		3.00	26,538				
						1	.63		15.00	132,690				
						1	.63		15.00	132,690				

111/11/16 REPORT NO.: PICSPPSR-02 2017-19 PICS BUDGET PREPARATION -- PICS POSITION REPORTING PAGE 1  
 REPORT: PERSONAL SERVICES SUMMARY BY DETAIL XREF PKG AND POSITION NO. BUDGET: BUDGET PREPARATION  
 AGENCY: 17500 JUDICIAL FIT OR DISABILITY CO  
 DETAIL XREF: 100-01-00-00000 Operations SUMMARY XREF: 100-00-00-00000 PKG: 000 BASE BUDGET

POS NO.	ACCOUNT DESCRIPTION	GF	OF	FF	LF	AF	SALARIES - WAGES AMOUNT	OPE AMOUNT	OPE RATE	POS CNT	FTE CNT
01750001 3110	Class/Unclass Sal. and Per	106,152				106,152	106,152		.0000	.00	.00
1750001 3210	Empl. Rel. Bd. Assessments	57				57	57	57	.0000	.00	.00
1750001 3220	Public Employees' Retire C	20,264				20,264	20,264	20,264	.0000	.00	.00
1750001 3230	Social Security Taxes	8,121				8,121	8,121	8,121	.0000	.00	.00
1750001 3250	Worker's Comp. Assess. (WC	69				69	69	69	.0000	.00	.00
1750001 3270	Flexible Benefits	33,336				33,336	33,336	33,336	.0000	.00	.00
1750001 8150	Class/Unclass Positions								.0000	1.00	.00
1750001 8250	Class/Unclass FTE Position								.0000	.00	.50
1750001		167,999				167,999	106,152	61,847	.5826	1.00	.50
0		167,999				167,999	106,152	61,847	.5826	1.00	.50

111/11/16 REPORT NO.: PICSPPSR-02 2017-19 PICS BUDGET PREPARATION -- PICS POSITION REPORTING PAGE 2  
 REPORT: PERSONAL SERVICES SUMMARY BY DETAIL XREF PKG AND POSITION NO. BUDGET: BUDGET PREPARATION  
 AGENCY: 17500 JUDICIAL FIT OR DISABILITY CO  
 DETAIL XREF: 100-01-00-00000 Operations SUMMARY XREF: 100-00-00-00000 PKG: 101 Executive Director FTE Increa

POS NO.	ACCOUNT DESCRIPTION	GF	OF	FF	LF	AF	SALARIES - WAGES AMOUNT	OPE AMOUNT	OPE RATE	POS CNT	FTE CNT
01750001 3110	Class/Unclass Sal. and Per	26,538				26,538	26,538		.0000	.00	.00
1750001 3220	Public Employees' Retire C	5,067				5,067	5,067	5,067	.0000	.00	.00
1750001 3230	Social Security Taxes	2,030				2,030	2,030	2,030	.0000	.00	.00
1750001 8250	Class/Unclass FTE Position								.0000	.00	.13
1750001		33,635				33,635	26,538	7,097	.2674	.00	.13
0		33,635				33,635	26,538	7,097	.2674	.00	.13
0		201,634				201,634	132,690	68,944	.5195	1.00	.63
0		201,634				201,634	132,690	68,944	.5195	1.00	.63