

Commission on Judicial Fitness and Disability

**2019-21 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

AGENCY NAME

PO Box 1130, Beaverton, OR 97075-1130

AGENCY ADDRESS

A handwritten signature in black ink, appearing to be "John", is written over a horizontal line. Below the line, the word "SIGNATURE" is printed in all caps.

SIGNATURE

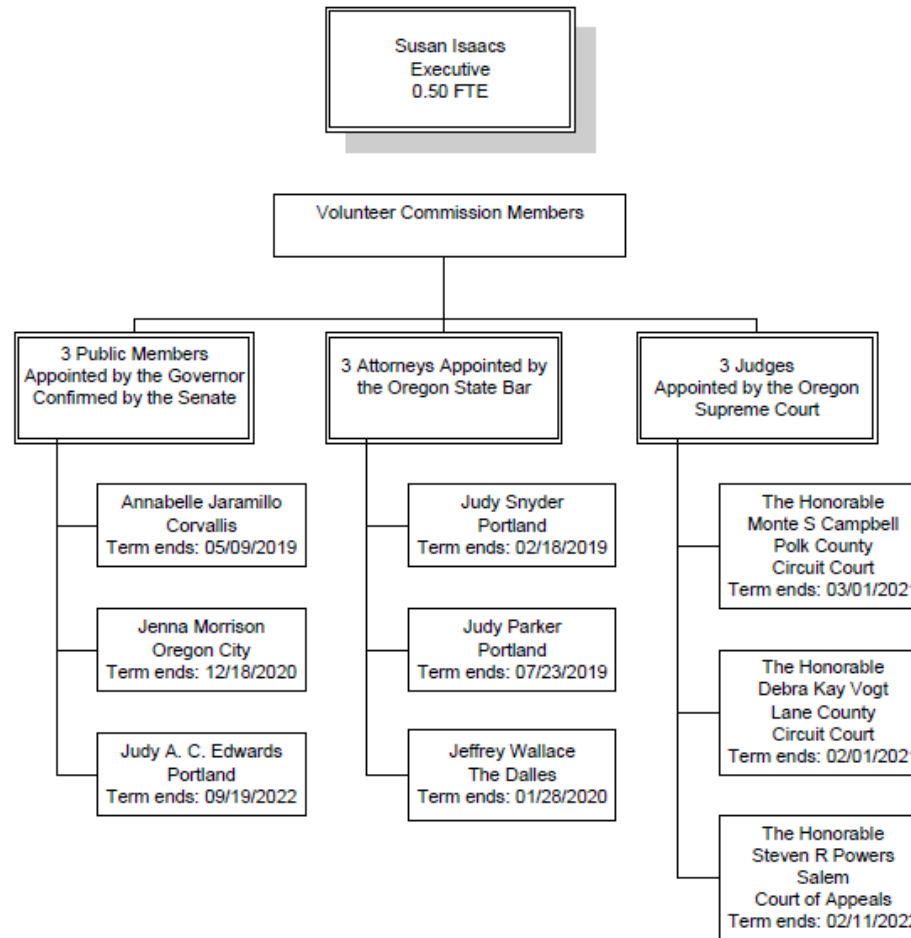
Commission Chairperson

TITLE

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ORGANIZATION

Commission Organization



ORGANIZATION

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LEGISLATIVE ACTION

Legislative Action

HB 5014 – Base Budget Bill 2017 Legislative Session

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Enrolled House Bill 5014

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; 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, 2017, out of the General Fund, the following amounts, for the following purposes:

- | | | |
|----------------------------------|----|---------|
| (1) Administration | \$ | 227,713 |
| (2) Extraordinary expenses | \$ | 18,226 |

SECTION 2. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

LEGISLATIVE ACTION

HB 5006 – Budget Reconciliation Bill 2017 Legislative Session

(6) JUDICIAL BRANCH

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration General Fund	Ch. 91 1(1)	-\$577

LEGISLATIVE ACTION

HB 5201 – Budget Reconciliation Bill 2018 Legislative Session

(6) JUDICIAL BRANCH

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
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Enrolled House Bill 5201 (HB 5201-A)

Page 37

Commission on Judicial Fitness and Disability: General Fund	Ch. 91 1(1)	+1,159
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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 175 circuit court judges, 20 appellate court judges, one tax court judge, approximately 100 *pro tem* judges, 50 Plan B/senior judges, 14 judicial referees, and 32 justices of the peace. The conduct of judicial candidates is also subject to the jurisdiction of the Commission. 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 new and pending complaints. The Commission's Executive Director is a 0.50 full-time equivalent employee.

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 of funds.

An example of this happened during the 2015-17 biennium, the Commission was involved in an extensive investigation and subsequent prosecution that caused a large increase in the Commission's expenditures that required budget action by the Legislature. In March 2018, the Oregon Supreme Court ordered a three-year suspension of the judge for numerous ethical violations in a case that began in August 2014. That case finally concluded in October 2018 (over a four year process), when the United States Supreme Court denied the judge's Petition for a Writ of Certiorari. The Commission is fortunate to obtain high quality representation at the rate of \$100 per hour, which is substantially below the market rate of \$250 to \$300 per hour. Even at that rate, the Commission incurred attorney fees alone of over \$193,000 (impacting the Extraordinary Expenses Appropriation). The cost of transcripts, court reporters, hearing rooms, investigative services, and other litigation expenses also had to be paid.

The number of new complaints submitted to the Commission varies from year to year: 163 in 2012; 107 in 2013; 128 in 2014; 108 in 2015; 131 in 2016; 118 in 2017; and 144 as of December 2018. 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.

Upon request, the Commission mails complaint packets, which include valuable information about filing a complaint and about the extent of the Commission's authority, as well as a copy of the Code of Judicial Conduct. The number of packets mailed varies from year to year: 184 in 2014; 164 in 2015; 181 in 2016; 159 in 2017; and 151 as of December 2018. The complaint form is designed to assist in organizing and providing information helpful

AGENCY SUMMARY

to the Commission in its evaluation of alleged ethical violations. The information and forms are also available on the Commission's website at <http://courts.oregon.gov/CJFD/Pages/index.aspx>, as is an electronic complaint form, which was added to the website in 2018. Letters and emails are also sent to initiated ethics complaints about judges.

During 2018, the Commission undertook the modification and revision of its Rules of Procedure. A subcommittee prepared an initial proposal, which was reviewed at a public stakeholders meeting in October 2018. A hearing for all interested public members is scheduled for December 14, 2018. The Commission's goal is to finalize its rules in early 2019.

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.

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. An increasing amount of communication with and from the Commission is paper free. Its website contains a direct method for filing a complaint and emailed complaints are submitted as well to its email address of judicial.fitness@oregon.gov.

AGENCY SUMMARY

Six-year Agency Plan: 2019-25

In 2018, the Commission accomplished implementation of electronic filing of complaints with a pdf format available on its website with considerable assistance from other state employees. A new long-range plan will be discussed.

Two-year Agency Plan: 2019-21

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's process for its initial review of new complaints has evolved to include scrutiny of court records to understand the underlying legal matter and its history. That assists in placing a complainant's claims of unethical conduct by the judge in context during the Commission's assessment of the merits of the complaint. Valuable information can be gleaned at the outset which enhances efficiency. The Commission also delegated authority to its Executive Director to secure hearing records before its initial review of complaints. That has likewise increased efficiency. Both strategies have proven effective in processing complaints more quickly and thoroughly at the outset.

Criteria for 2019-21 Budget Development

The criterion for budget development was to obtain adequate 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
2019-21 Biennium

Agency Number: 17500

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
No Records Available						
	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

AGENCY SUMMARY

Budget Summary

Current Service Level

The Current Service Level (CSL) budget for the Commission on Judicial Fitness totals \$258,880 General Fund. This reflects a \$6,171 increase (2.44 percent) over the 2017-19 Legislatively Adopted Budget.

Commission Recommended Budget

The Commission's agency recommended budget for the 2019-21 biennium totals \$306,701. This amount includes policy option packages totaling \$47,821 as follows:

Policy Option Package – 101: This package reflects a request for approximately 20 hours of administrative support per month for the Commission. The Executive Director uses law office staff for assistance in preparing the agenda, processing mail, running OJCIN records, ordering audio files, and other administrative duties, which has not been charged to the state. This package would allow for some of the work to be correctly charged.

Policy Option Package – 102: 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 these ongoing demands, an increase in the FTE for the Executive Director to more accurately reflect the monthly work requirement is warranted.

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 2017-19 biennium.

Staffing Impact

None.

Revenue Source

The essential packages increase the General Fund appropriation by \$5,746.

010 Non-PICS Personal Service Adjustments

Non-PICS Personal Services adjustments increases General Fund expenditures by \$48.

021 Phase-In

None.

022 Phase-Out Program and One-Time Costs

Phase out – \$6,188 associated with carry-forward balances.

031 Inflation and Price List Adjustments

The cost of goods and services increases General Fund totals by \$2,347. This reflects the standard inflation rate of 3.8 percent on goods and services. State Government Services Charges increased by \$11,886. 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 other Boards in the Pool, the overall assessment against all entities included in this Pool increased.

040 Mandated Caseload

None.

050 Fund Shifts

None.

060 Technical Adjustments

None

Commission Budget Summary – All Funds

	2015-17 Actual Expenditures	2017-19 Legislatively Approved Budget	2019-21 Current Service Level (CSL)	2019-21 Commission Request Budget
General Fund	434,708	252,709	258,880	306,701
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	434,708	252,709	258,880	306,701
Positions	1	1	1	1
FTE	0.50	0.50	0.50	0.625

AGENCY SUMMARY

Policy Option Package: 101 – Administrative Support for the Commission

Companion Package: No

Purpose

This Policy Option Package is intended allow for the Commission to fund up to 20 hours a month of administrative support for the work of the Commission on Judicial Fitness and Disability. Support to be provided would include:

- Gathering additional information concerning complaints
- Collation and dissemination of materials for Commission meeting – both pre and post meetings
- Bill processing

The Commission only has a half-time Executive Director and the amount of materials necessary to provide the members of the Commission adequate information on specifics of complaints requires additional resources.

How Achieved

Commission would contract for part-time help.

Staffing Impact

None

Revenue Source

\$ 12,600 – General Fund

AGENCY SUMMARY

Policy Option Package: 102 – FTE Increase for Executive Director Position

Companion Package: No

Purpose

This package is intended to help increase FTE of the Executive Director position to more accurately reflect the workload on the position.

How Achieved

Increases FTE by 0.125.

Staffing Impact

0.125 FTE added to the Executive Director’s positions moving it from 0.5 FTE to 0.625 FTE.

Revenue Source

\$35,221 – General Fund

AGENCY SUMMARY

Key Performance Measures

Commission on Judicial Fitness and Disability Key Performance Measures for 2019-21 Biennium

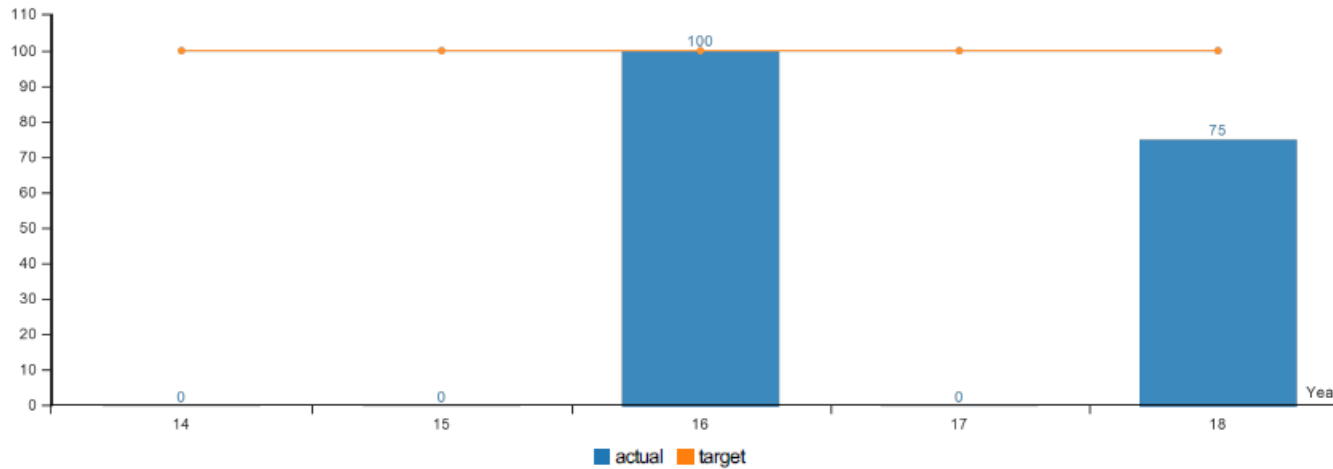
Submission Date: September 2018 2017-19 Results

2017-19 KPM#	2017-19 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	CUSTOMER SATISFACTION – Percentage of customers rating their satisfaction with the agency’s customer services as “good” or “excellent;” overall, timeliness, accuracy, helpfulness, expertise, availability of information.
6	Percent of total best practices met by the Commission.

AGENCY SUMMARY

KPM #1	Percent of Commission recommendations forwarded to the Supreme Court that are upheld by the Supreme Court. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Commission recommendations to the Supreme Court upheld .					
Actual	0%	0%	100%	0%	75%
Target	100%	100%	100%	100%	100%

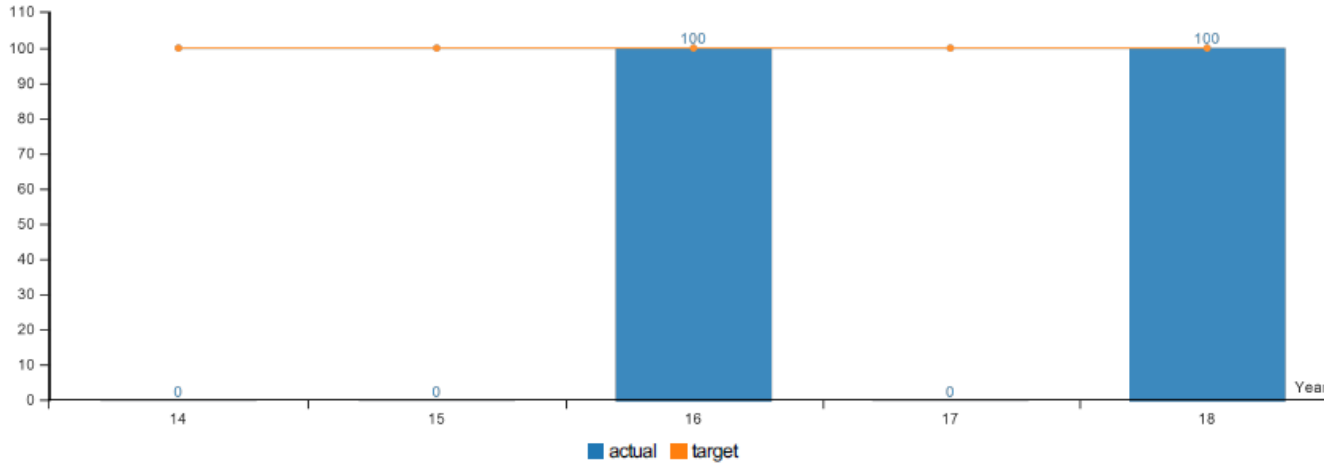
How Are We Doing

In its only prosecution for the 2018 time frame, the Commission found that a Judge violated ethical rules in eight counts of its petition. The Supreme Court found violations in six counts and dismissed two counts. The Commission recommended a sanction of removal, but the Supreme Court's sanction was suspension of the Judge for three years.

AGENCY SUMMARY

KPM #2	Percent of judges prosecuted by the Commission who are not exonerated. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Percentage of Judges Exonerated Post Prosecution					
Actual	No Data	No Data	100%	No Data	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

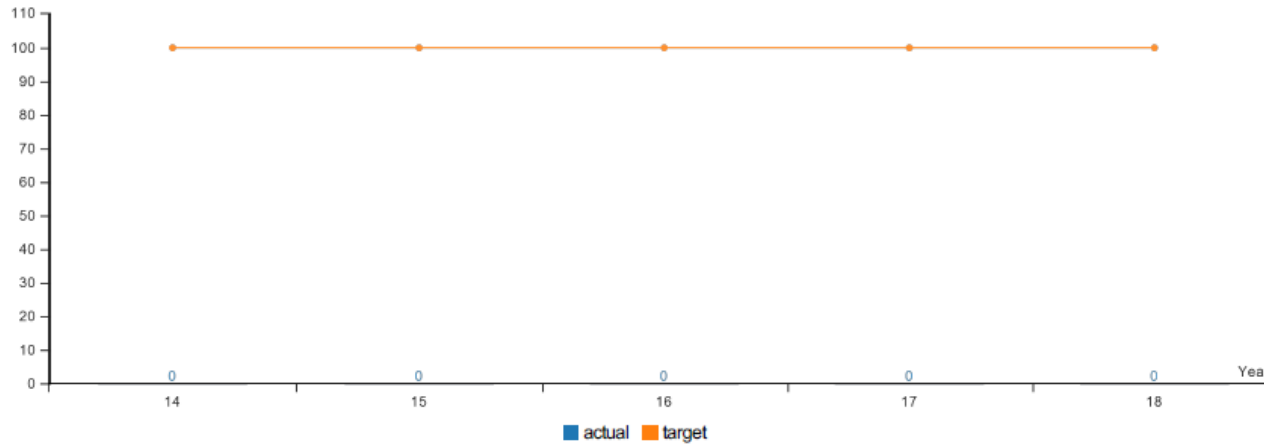
In its only prosecution for the 2018 time frame, the Supreme Court sanctioned the Judge in the case.

Factors Affecting Results

AGENCY SUMMARY

KPM #3	Percent of stipulated agreements unchanged and approved by the Supreme Court. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of stipulated agreements unchanged and approved by the Supreme Court.					
Actual	No Data	No Data	No Data	0%	0%
Target	100%	100%	100%	100%	100%

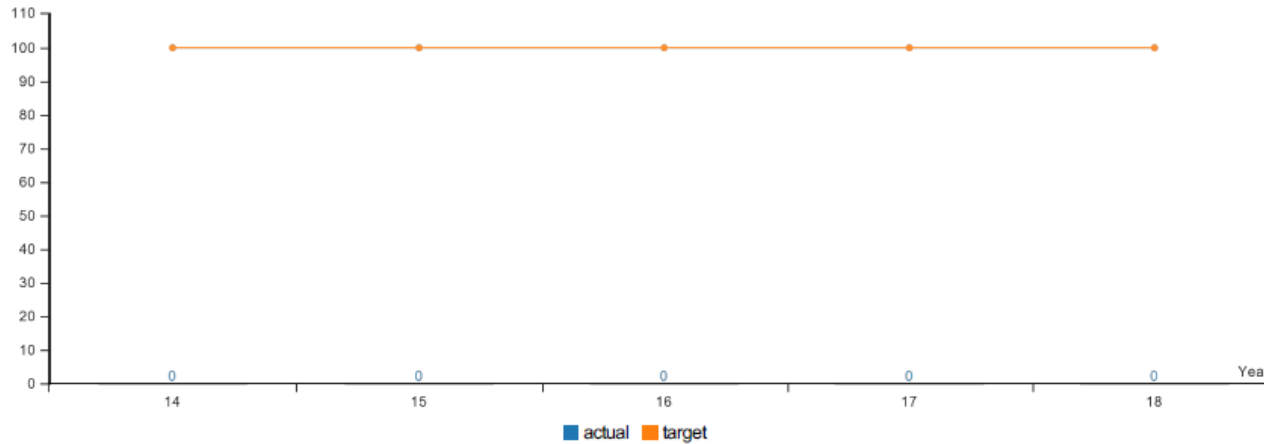
How Are We Doing

For the 2018 time frame, no stipulated agreements were submitted.

AGENCY SUMMARY

KPM #3	Percent of stipulated agreements unchanged and approved by the Supreme Court. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of stipulated agreements unchanged and approved by the Supreme Court.					
Actual	No Data	No Data	No Data	0%	0%
Target	100%	100%	100%	100%	100%

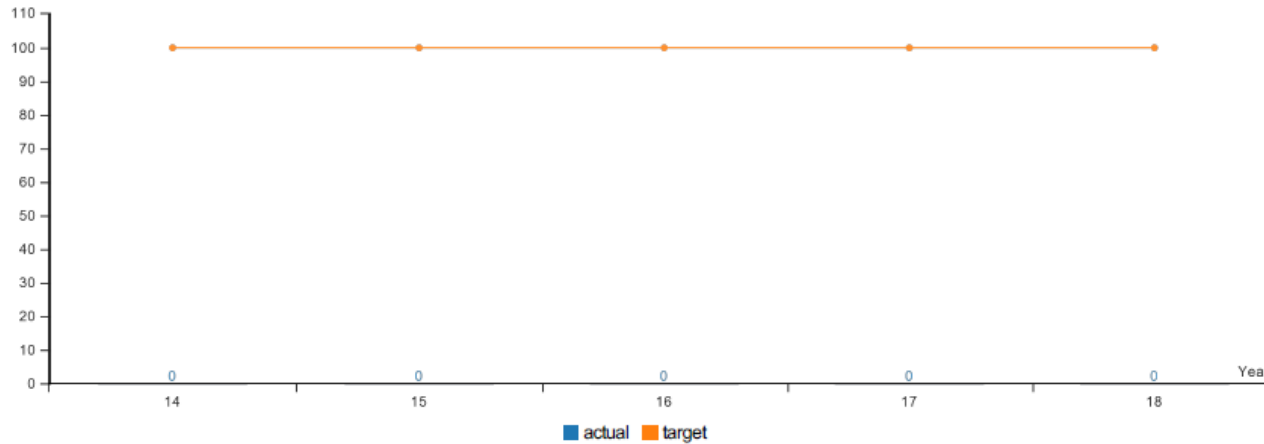
How Are We Doing

For the 2018 time frame, no stipulated agreements were submitted.

AGENCY SUMMARY

KPM #3	Percent of stipulated agreements unchanged and approved by the Supreme Court. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



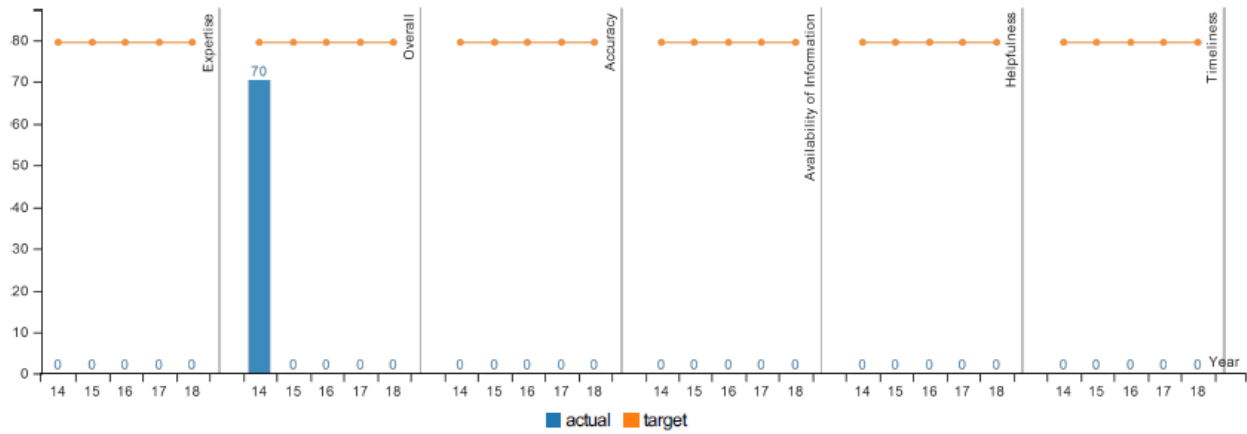
Report Year	2014	2015	2016	2017	2018
Percent of stipulated agreements unchanged and approved by the Supreme Court.					
Actual	No Data	No Data	No Data	0%	0%
Target	100%	100%	100%	100%	100%

How Are We Doing

For the 2018 time frame, no stipulated agreements were submitted.

AGENCY SUMMARY

KPM #5 CUSTOMER SATISFACTION - 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 Collection Period: Jan 01 - Jan 01



Report Year	2014	2015	2016	2017	2018
Expertise					
Actual	No Data	No Data	No Data	No Data	No Data
Target	79	79	79	79	79
Overall					
Actual	70	No Data	No Data	No Data	No Data
Target	79	79	79	79	79
Accuracy					
Actual	No Data	No Data	No Data	No Data	No Data
Target	79	79	79	79	79
Availability of Information					
Actual	No Data	No Data	No Data	No Data	No Data
Target	79	79	79	79	79
Helpfulness					
Actual	No Data	No Data	No Data	No Data	No Data
Target	79	79	79	79	79
Timeliness					
Actual	No Data	No Data	No Data	No Data	No Data
Target	79	79	79	79	79


AGENCY SUMMARY

No Data, no customer survey done in 2018

Factors Affecting Results

The Commission has been seeking methods to obtain statistically meaningful data to satisfy this KPM. A new survey form and KPM replacement is being proposed by the Commission for the 2019 reporting year

The Commission is in the process of introducing a new feedback form and will roll-out the new version for the 2019 reporting cycle.

 **Commission on Judicial Fitness and Disability**

Customer Service Feedback Form

1. How did you locate the Commission on Judicial Fitness and Disability?

Oregon State Bar referral Online search engine

Court personnel referral Other: _____

Commission website _____

2(A). Was the complaint form you filled out easy to understand?

Exceeded expectations Met expectations Did not meet expectations

2(B). Were the instructions helpful in explaining the documents that are required?

Exceeded expectations Met expectations Did not meet expectations

3. Did you receive answers to your inquiries to the Commission?

Exceeded expectations Met expectations Did not meet expectations

4. Did you receive notice of the outcome of your complaint?

Yes No Case pending

5. Contact Information (optional)

Name: _____

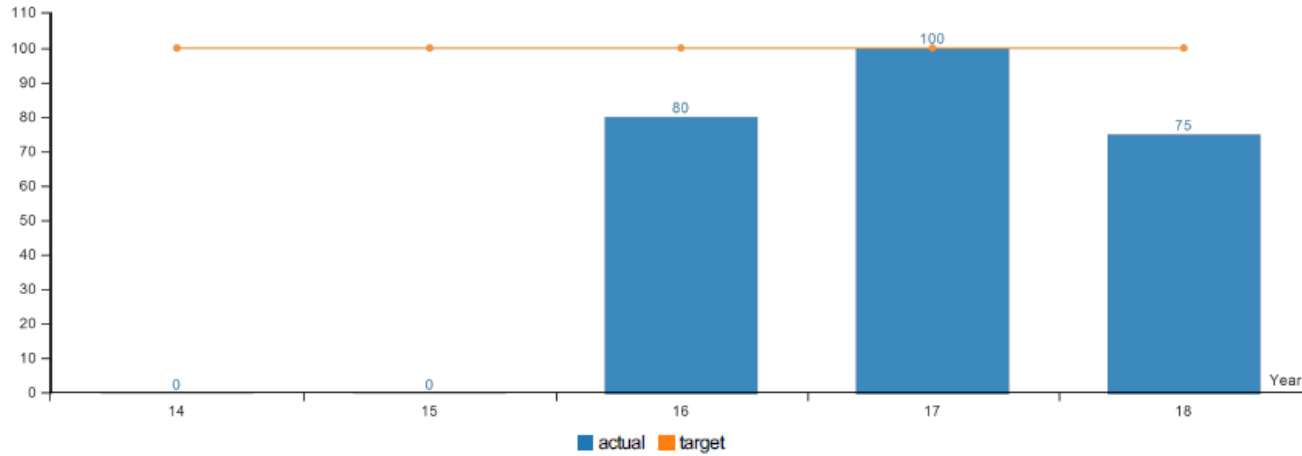
Address: _____

Phone: _____ Case No: _____

AGENCY SUMMARY

KPM #6	Percent of total best practices met by the Board. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Metric Value					
Actual	No Data	No Data	80	100	75
Target	100	100	100	100	100

How Are We Doing

Given staffing, the Commission was not able to meet 100% of the best practices measured in this KPM. The missed measure was internal and not externally facing.

Factors Affecting Results

Present workload greater than .5 FTE staffing built into CJF budget.

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 (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (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.	\$18,996 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.	\$6,317 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
2019-21 Biennium

Agency Number: 17500

BAM Analyst: McDonald, April

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	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Administration	101	0	Administrative Support for Commission	Policy Packages
100-00-00-00000	Administration	102	0	FTE Increase for Executive Director Position	Policy Packages
600-00-00-00000	Governor's Adjustment	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
600-00-00-00000	Governor's Adjustment	021	0	Phase - In	Essential Packages
600-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Governor's Adjustment	040	0	Mandated Caseload	Essential Packages

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Summary Cross Reference Listing and Packages
BSU-003A

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Policy Package List by Priority
2019-21 Biennium

Agency Number: 17500

BAM Analyst: McDonald, April

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	Administrative Support for Commission	100-00-00-00000	Administration
	102	FTE Increase for Executive Director Position	100-00-00-00000	Administration

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Policy Package List by Priority
BSU-004A

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	440,898	245,362	7,347	252,709	253,134	258,880
REVENUES						
8000 General Fund	440,898	245,362	7,347	252,709	253,134	258,880
AVAILABLE REVENUES						
8000 General Fund	440,898	245,362	7,347	252,709	253,134	258,880
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	97,417	106,152	1,289	107,441	107,856	107,856
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	57	-	57	61	61
3220 Public Employees' Retire Cont						
8000 General Fund	18,782	20,264	-	20,264	18,303	18,303
3221 Pension Obligation Bond						
8000 General Fund	5,951	6,161	(130)	6,031	6,031	6,079

08/01/18
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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
2019-21 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3230 Social Security Taxes						
8000 General Fund	7,252	8,121	-	8,121	8,251	8,251
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	54	69	-	69	58	58
3260 Mass Transit Tax						
8000 General Fund	584	637	-	637	637	637
3270 Flexible Benefits						
8000 General Fund	18,939	33,336	-	33,336	35,184	35,184
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	51,562	68,645	(130)	68,515	68,525	68,573
TOTAL OTHER PAYROLL EXPENSES	\$51,562	\$68,645	(\$130)	\$68,515	\$68,525	\$68,573
TOTAL PERSONAL SERVICES						
8000 General Fund	148,979	174,797	1,159	175,956	176,381	176,429
TOTAL PERSONAL SERVICES	\$148,979	\$174,797	\$1,159	\$175,956	\$176,381	\$176,429
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,098	7,429	-	7,429	7,429	7,711
4150 Employee Training						
8000 General Fund	-	4,118	-	4,118	4,118	4,274
4175 Office Expenses						

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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

2019-21 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	7,851	6,129	-	6,129	6,129	6,362
4200 Telecommunications						
8000 General Fund	2,177	4,460	-	4,460	4,460	4,629
4225 State Gov. Service Charges						
8000 General Fund	12,337	10,686	-	10,686	10,686	20,225
4275 Publicity and Publications						
8000 General Fund	-	1,420	-	1,420	1,420	1,474
4300 Professional Services						
8000 General Fund	233,041	18,226	-	18,226	18,226	18,991
4400 Dues and Subscriptions						
8000 General Fund	149	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,959	17,154	-	17,154	17,154	17,806
4575 Agency Program Related S and S						
8000 General Fund	87	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	30	943	-	943	943	979
4675 Undistributed (S.S.)						
8000 General Fund	-	-	6,188	6,188	6,188	-
TOTAL SERVICES & SUPPLIES						

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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

2019-21 Biennium

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

Judicial Fitness and Disability, Comm on

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	285,729	70,565	6,188	76,753	76,753	82,451
TOTAL SERVICES & SUPPLIES	\$285,729	\$70,565	\$6,188	\$76,753	\$76,753	\$82,451
EXPENDITURES						
8000 General Fund	434,708	245,362	7,347	252,709	253,134	258,880
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,190)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	1	1	1
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	0.50	0.50	-	0.50	0.50	0.50

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Administration**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	440,898	245,362	7,347	252,709	253,134	258,880
REVENUES						
8000 General Fund	440,898	245,362	7,347	252,709	253,134	258,880
AVAILABLE REVENUES						
8000 General Fund	440,898	245,362	7,347	252,709	253,134	258,880
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	97,417	106,152	1,289	107,441	107,856	107,856
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	57	-	57	61	61
3220 Public Employees' Retire Cont						
8000 General Fund	18,782	20,264	-	20,264	18,303	18,303
3221 Pension Obligation Bond						
8000 General Fund	5,951	6,161	(130)	6,031	6,031	6,079

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2019-21 Biennium
Administration

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3230 Social Security Taxes						
8000 General Fund	7,252	8,121	-	8,121	8,251	8,251
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	54	69	-	69	58	58
3260 Mass Transit Tax						
8000 General Fund	584	637	-	637	637	637
3270 Flexible Benefits						
8000 General Fund	18,939	33,336	-	33,336	35,184	35,184
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	51,562	68,645	(130)	68,515	68,525	68,573
TOTAL OTHER PAYROLL EXPENSES	\$51,562	\$68,645	(\$130)	\$68,515	\$68,525	\$68,573
TOTAL PERSONAL SERVICES						
8000 General Fund	148,979	174,797	1,159	175,956	176,381	176,429
TOTAL PERSONAL SERVICES	\$148,979	\$174,797	\$1,159	\$175,956	\$176,381	\$176,429
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,098	7,429	-	7,429	7,429	7,711
4150 Employee Training						
8000 General Fund	-	4,118	-	4,118	4,118	4,274
4175 Office Expenses						

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Agency Number: 17500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Administration**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	7,851	6,129	-	6,129	6,129	6,362
4200 Telecommunications						
8000 General Fund	2,177	4,460	-	4,460	4,460	4,629
4225 State Gov. Service Charges						
8000 General Fund	12,337	10,686	-	10,686	10,686	20,225
4275 Publicity and Publications						
8000 General Fund	-	1,420	-	1,420	1,420	1,474
4300 Professional Services						
8000 General Fund	233,041	18,226	-	18,226	18,226	18,991
4400 Dues and Subscriptions						
8000 General Fund	149	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,959	17,154	-	17,154	17,154	17,806
4575 Agency Program Related S and S						
8000 General Fund	87	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	30	943	-	943	943	979
4675 Undistributed (S.S.)						
8000 General Fund	-	-	6,188	6,188	6,188	-
TOTAL SERVICES & SUPPLIES						

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Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Administration

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	285,729	70,565	6,188	76,753	76,753	82,451
TOTAL SERVICES & SUPPLIES	\$285,729	\$70,565	\$6,188	\$76,753	\$76,753	\$82,451
EXPENDITURES						
8000 General Fund	434,708	245,362	7,347	252,709	253,134	258,880
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,190)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	1	1	1
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	0.50	0.50	-	0.50	0.50	0.50

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number: 17500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Fitness and Disability, Comm on

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	253,134	5,746	258,880	47,821	306,701
AVAILABLE REVENUES					
8000 General Fund	253,134	5,746	258,880	47,821	306,701
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	107,856	-	107,856	26,964	134,820
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	61	-	61	-	61
3220 Public Employees' Retire Cont					
8000 General Fund	18,303	-	18,303	6,194	24,497
3221 Pension Obligation Bond					
8000 General Fund	6,031	48	6,079	-	6,079
3230 Social Security Taxes					
8000 General Fund	8,251	-	8,251	2,063	10,314
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	58	-	58	-	58
3260 Mass Transit Tax					

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Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium**

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

Judicial Fitness and Disability, Comm on

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	637	-	637	-	637
3270 Flexible Benefits					
8000 General Fund	35,184	-	35,184	-	35,184
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	68,525	48	68,573	8,257	76,830
TOTAL PERSONAL SERVICES					
8000 General Fund	176,381	48	176,429	35,221	211,650
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	7,429	282	7,711	-	7,711
4150 Employee Training					
8000 General Fund	4,118	156	4,274	-	4,274
4175 Office Expenses					
8000 General Fund	6,129	233	6,362	-	6,362
4200 Telecommunications					
8000 General Fund	4,460	169	4,629	-	4,629
4225 State Gov. Service Charges					
8000 General Fund	10,686	9,539	20,225	-	20,225
4275 Publicity and Publications					
8000 General Fund	1,420	54	1,474	-	1,474
4300 Professional Services					
8000 General Fund	18,226	765	18,991	12,600	31,591
4425 Facilities Rental and Taxes					

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Judicial Fitness and Disability, Comm on

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium**

**Version: V - 01 - Agency Request Budget
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Judicial Fitness and Disability, Comm on

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	17,154	652	17,806	-	17,806
4650 Other Services and Supplies					
8000 General Fund	943	36	979	-	979
4675 Undistributed (S.S.)					
8000 General Fund	6,188	(6,188)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	76,753	5,698	82,451	12,600	95,051
TOTAL EXPENDITURES					
8000 General Fund	253,134	5,746	258,880	47,821	306,701
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.50	-	0.50	0.13	0.63

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Judicial Fitness and Disability, Comm on

Agency Number: 17500

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Administration**

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	253,134	5,746	258,880	47,821	306,701
AVAILABLE REVENUES					
8000 General Fund	253,134	5,746	258,880	47,821	306,701
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	107,856	-	107,856	26,964	134,820
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	61	-	61	-	61
3220 Public Employees' Retire Cont					
8000 General Fund	18,303	-	18,303	6,194	24,497
3221 Pension Obligation Bond					
8000 General Fund	6,031	48	6,079	-	6,079
3230 Social Security Taxes					
8000 General Fund	8,251	-	8,251	2,063	10,314
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	58	-	58	-	58
3260 Mass Transit Tax					

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Agency Number: 17500

**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Administration**

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

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	637	-	637	-	637
3270 Flexible Benefits					
8000 General Fund	35,184	-	35,184	-	35,184
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	68,525	48	68,573	8,257	76,830
TOTAL PERSONAL SERVICES					
8000 General Fund	176,381	48	176,429	35,221	211,650
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	7,429	282	7,711	-	7,711
4150 Employee Training					
8000 General Fund	4,118	156	4,274	-	4,274
4175 Office Expenses					
8000 General Fund	6,129	233	6,362	-	6,362
4200 Telecommunications					
8000 General Fund	4,460	169	4,629	-	4,629
4225 State Gov. Service Charges					
8000 General Fund	10,686	9,539	20,225	-	20,225
4275 Publicity and Publications					
8000 General Fund	1,420	54	1,474	-	1,474
4300 Professional Services					
8000 General Fund	18,226	765	18,991	12,600	31,591
4425 Facilities Rental and Taxes					

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Judicial Fitness and Disability, Comm on

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**Detail Revenues & Expenditures - Requested Budget
2019-21 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	17,154	652	17,806	-	17,806
4650 Other Services and Supplies					
8000 General Fund	943	36	979	-	979
4675 Undistributed (S.S.)					
8000 General Fund	6,188	(6,188)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	76,753	5,698	82,451	12,600	95,051
TOTAL EXPENDITURES					
8000 General Fund	253,134	5,746	258,880	47,821	306,701
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.50	-	0.50	0.13	0.63

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SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 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		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,746	48	(6,188)	11,886		
AVAILABLE REVENUES						
8000 General Fund	5,746	48	(6,188)	11,886		
TOTAL AVAILABLE REVENUES	\$5,746	\$48	(\$6,188)	\$11,886		

EXPENDITURES

 PERSONAL SERVICES

 OTHER PAYROLL EXPENSES

 3221 Pension Obligation Bond

8000 General Fund	48	48	-	-		
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 SERVICES & SUPPLIES

 4100 Instate Travel

8000 General Fund	282	-	-	282		
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 4150 Employee Training

8000 General Fund	156	-	-	156		
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 4175 Office Expenses

8000 General Fund	233	-	-	233		
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 4200 Telecommunications

8000 General Fund	169	-	-	169		
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 4225 State Gov. Service Charges

8000 General Fund	9,539	-	-	9,539		
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Judicial Fitness and Disability, Comm on

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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		
4275 Publicity and Publications						
8000 General Fund	54	-	-	54		
4300 Professional Services						
8000 General Fund	765	-	-	765		
4425 Facilities Rental and Taxes						
8000 General Fund	652	-	-	652		
4650 Other Services and Supplies						
8000 General Fund	36	-	-	36		
4675 Undistributed (S.S.)						
8000 General Fund	(6,188)	-	(6,188)	-		
SERVICES & SUPPLIES						
8000 General Fund	5,698	-	(6,188)	11,886		
TOTAL SERVICES & SUPPLIES	\$5,698	-	(\$6,188)	\$11,886		
EXPENDITURES						
8000 General Fund	5,746	48	(6,188)	11,886		
TOTAL EXPENDITURES	\$5,746	\$48	(\$6,188)	\$11,886		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

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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	5,746	48	(6,188)	11,886		
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AVAILABLE REVENUES

8000 General Fund	5,746	48	(6,188)	11,886		
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TOTAL AVAILABLE REVENUES	\$5,746	\$48	(\$6,188)	\$11,886		
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	48	48	-	-		
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	282	-	-	282		
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4150 Employee Training

8000 General Fund	156	-	-	156		
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4175 Office Expenses

8000 General Fund	233	-	-	233		
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4200 Telecommunications

8000 General Fund	169	-	-	169		
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4225 State Gov. Service Charges

8000 General Fund	9,539	-	-	9,539		
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BDV004B

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

**BDV004B
2019-21 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
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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		
4275 Publicity and Publications						
8000 General Fund	54	-	-	54		
4300 Professional Services						
8000 General Fund	765	-	-	765		
4425 Facilities Rental and Taxes						
8000 General Fund	652	-	-	652		
4650 Other Services and Supplies						
8000 General Fund	36	-	-	36		
4675 Undistributed (S.S.)						
8000 General Fund	(6,188)	-	(6,188)	-		
SERVICES & SUPPLIES						
8000 General Fund	5,698	-	(6,188)	11,886		
TOTAL SERVICES & SUPPLIES	\$5,698	-	(\$6,188)	\$11,886		
EXPENDITURES						
8000 General Fund	5,746	48	(6,188)	11,886		
TOTAL EXPENDITURES	\$5,746	\$48	(\$6,188)	\$11,886		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

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Detail Revenues & Expenditures - Essential Packages
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Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Fitness and Disability, Comm on

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	47,821	12,600	35,221			
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AVAILABLE REVENUES

8000 General Fund	47,821	12,600	35,221			
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TOTAL AVAILABLE REVENUES	\$47,821	\$12,600	\$35,221			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	26,964	-	26,964			
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	6,194	-	6,194			
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3230 Social Security Taxes

8000 General Fund	2,063	-	2,063			
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OTHER PAYROLL EXPENSES

8000 General Fund	8,257	-	8,257			
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TOTAL OTHER PAYROLL EXPENSES	\$8,257	-	\$8,257			
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PERSONAL SERVICES

8000 General Fund	35,221	-	35,221			
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Detail Revenues & Expenditures - Policy Packages
BDV004B

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Judicial Fitness and Disability, Comm on

Description	Total Policy Packages	Pkg: 101 Administrative Support for Commission Priority: 00	Pkg: 102 FTE Increase for Executive Director Position Priority: 00		
TOTAL PERSONAL SERVICES	\$35,221	-	\$35,221		
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	12,600	12,600	-		
EXPENDITURES					
8000 General Fund	47,821	12,600	35,221		
TOTAL EXPENDITURES	\$47,821	\$12,600	\$35,221		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.13	-	0.13		

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Detail Revenues & Expenditures - Policy Packages
BDV004B

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

**BDV004B
2019-21 Biennium
Administration**

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

Description	Total Policy Packages	Pkg: 101 Administrative Support for Commission Priority: 00	Pkg: 102 FTE Increase for Executive Director Position Priority: 00		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	47,821	12,600	35,221		
AVAILABLE REVENUES					
8000 General Fund	47,821	12,600	35,221		
TOTAL AVAILABLE REVENUES	\$47,821	\$12,600	\$35,221		
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	26,964	-	26,964		
OTHER PAYROLL EXPENSES					
3220 Public Employees Retire Cont					
8000 General Fund	6,194	-	6,194		
3230 Social Security Taxes					
8000 General Fund	2,063	-	2,063		
OTHER PAYROLL EXPENSES					
8000 General Fund	8,257	-	8,257		
TOTAL OTHER PAYROLL EXPENSES	\$8,257	-	\$8,257		
PERSONAL SERVICES					
8000 General Fund	35,221	-	35,221		

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Detail Revenues & Expenditures - Policy Packages
BDV004B

SPECIAL REPORTS

Judicial Fitness and Disability, Comm on

Agency Number 17500

**BDV004B
2019-21 Biennium
Administration**

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

Description	Total Policy Packages	Pkg: 101 Administrative Support for Commission Priority: 00	Pkg: 102 FTE Increase for Executive Director Position Priority: 00		
TOTAL PERSONAL SERVICES	\$35,221	-	\$35,221		
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	12,600	12,600	-		
EXPENDITURES					
8000 General Fund	47,821	12,600	35,221		
TOTAL EXPENDITURES	\$47,821	\$12,600	\$35,221		
ENDING BALANCE					
8000 General Fund	-	-	-		
TOTAL ENDING BALANCE	-	-	-		
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.13	-	0.13		

SPECIAL REPORTS

PICS Reports

10/25/18 REPORT NO.: PPDBSUMXRF DEPT ADMIN SERVICES (DAS): PICS SYSTEM PAGE 50
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 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	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	000	0	PP	MESNZ7524	AB	26S 01	1	.50	8,988.00	12.00	107,856		2019/07/01 9999/01/01	
			000						1	.50		12.00	107,856			

SPECIAL REPORTS

10/25/18 REPORT NO.: PPDBSUMXRF

DEPT ADMIN SERVICES (DAS): PICS SYSTEM

PAGE 50

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 102 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	102 0 PP	MESNZ7524	AB	26S	01	1-	.50-	8,988.00	12.00-	107,856-			2019/07/01 9999/01/01	
1750001	000043930	100-01-00-00000	102 0 PP	MESNZ7524	AB	26S	01	1	.63	8,988.00	15.00	134,820			2019/07/01 9999/01/01	
			102						.13		3.00	26,964				
								1	.63		15.00	134,820				
								1	.63		15.00	134,820				

SPECIAL REPORTS

10/25/18 REPORT NO.: PPDORBDET DEPT ADMIN SERVICES (DAS): PICS SYSTEM PAGE 37
 REPORT: DETAIL LISTING BY POSITION BY AGENCY 2019-21 PROD FILE
 AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM PICS SYSTEM: BUDGET PREPARATION

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
1750001	000043930	100-01-00-00000	000 0 PP	MESNZ7524 AB	26S 01	1	.50	8,988.00	12.00	107,856			2019/07/01 9999/01/01
1750001	000043930	100-01-00-00000	102 0 PP	MESNZ7524 AB	26S 01	1-	.50-	8,988.00	12.00-	107,856-			2019/07/01 9999/01/01
1750001	000043930	100-01-00-00000	102 0 PP	MESNZ7524 AB	26S 01	1	.63	8,988.00	15.00	134,820			2019/07/01 9999/01/01
						1	.63		15.00	134,820			

SPECIAL REPORTS

110/19/18 REPORT NO.: PICSPPSR-02 2019-21 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			POS CNT	FTE CNT
							- WAGES AMOUNT	OPE AMOUNT	OPE RATE		
01750001 3110	Class/Unclass Sal. and Per	107,856				107,856	107,856		.0000	.00	.00
1750001 3210	Empl. Rel. Bd. Assessments	61				61		61	.0000	.00	.00
1750001 3220	Public Employees' Retire C	24,774				24,774		24,774	.0000	.00	.00
1750001 3230	Social Security Taxes	8,251				8,251		8,251	.0000	.00	.00
1750001 3250	Worker's Comp. Assess. (WC	58				58		58	.0000	.00	.00
1750001 3270	Flexible Benefits	35,184				35,184		35,184	.0000	.00	.00
1750001 8150	Class/Unclass Positions								.0000	1.00	.00
1750001 8250	Class/Unclass FTE Position								.0000	.00	.50
1750001		176,184				176,184	107,856	68,328	.6335	1.00	.50
0		176,184				176,184	107,856	68,328	.6335	1.00	.50

110/19/18 REPORT NO.: PICSPPSR-02 2019-21 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: 102 FTE Increase for Executive Di

POS NO.	ACCOUNT DESCRIPTION	GF	OF	FF	LF	AF	SALARIES			POS CNT	FTE CNT
							- WAGES AMOUNT	OPE AMOUNT	OPE RATE		
01750001 3110	Class/Unclass Sal. and Per	26,964				26,964	26,964		.0000	.00	.00
1750001 3220	Public Employees' Retire C	6,194				6,194		6,194	.0000	.00	.00
1750001 3230	Social Security Taxes	2,063				2,063		2,063	.0000	.00	.00
1750001 8250	Class/Unclass FTE Position								.0000	.00	.13
1750001		35,221				35,221	26,964	8,257	.3062	.00	.13
0		35,221				35,221	26,964	8,257	.3062	.00	.13
0		211,405				211,405	134,820	76,585	.5680	1.00	.63
0		211,405				211,405	134,820	76,585	.5680	1.00	.63

SPECIAL REPORTS

110/25/18 REPORT NO.: PKGFSCA1 REPORT: BASE & PKG FISCAL IMPACT REPORT AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM SUMMARY XREF:100-00-00 Administration	DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM PACKAGE: 000 - BASE BUDGET	2019-21 PICS SYSTEM: BUDGET PREPARATION	PAGE 1,855 PROD FILE
OPOSITION NUMBER CLASS COMP CLASS NAME SR TYP CNT	FTE MOS STEP RATE	GF SAL/OPE OF SAL/OPE FF SAL/OPE LF SAL/OPE AF SAL/OPE	
01750001 MESN27524 AB EX DIR-JUDICIAL FITN 268 PP 1	.50 12.00 01 8,988.00	107,856 68,328	107,856 68,328
110/25/18 REPORT NO.: PKGFSCA1 REPORT: BASE & PKG FISCAL IMPACT REPORT AGENCY: 17500 JUDICIAL FIT OR DISABILITY COM SUMMARY XREF:100-00-00 Administration			
DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM PACKAGE: 102 - FTE Increase for Executive Dir			
2019-21 PICS SYSTEM: BUDGET PREPARATION			
OPOSITION NUMBER CLASS COMP CLASS NAME SR TYP CNT	FTE MOS STEP RATE	GF SAL/OPE OF SAL/OPE FF SAL/OPE LF SAL/OPE AF SAL/OPE	
01750001 MESN27524 AB EX DIR-JUDICIAL FITN 268 PP 1-	.50- 12.00- 01 8,988.00	107,856- 68,328-	107,856- 68,328-
01750001 MESN27524 AB EX DIR-JUDICIAL FITN 268 PP 1	.63 15.00 01 8,988.00	134,820 76,585	134,820 76,585
0			
TOTAL PICS SALARY		134,820	134,820
TOTAL PICS OPE		76,585	76,585
TOTAL PICS PERSONAL SERVICES =		1 .63 15.00	211,405

SPECIAL REPORTS

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