

Council on Judicial Complaints

Lead Administrator: Eric Mitts

Lead Financial Officer:

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration IT			\$350,811 \$13,952			
Total	\$0	\$0	\$364,763	\$0	\$0	\$364,763
*Source of "Other" and % of "Other" total for each.						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	N/A
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None. We do not charge fees for our services.
3.) What services are still provided but with a slower response rate?	Speed of service has not changed.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	No.

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration Division/Program II SB 98 - Education Exp.			\$350,811 \$13,952 \$55,000			100.00%
Total	\$0	\$0	\$419,763	\$0	\$419,763	15.1%
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
No new funds are needed, but if SB 98 is enacted it will increase our expenditures from existing collections.	\$55,000
Total Increase above FY-15 Budget	\$55,000

How would the agency handle a 3% appropriation reduction in FY'16?
First we would absorb the cut using any budgeted but unused investigative funds, if none are available or not enough to cover the entire 3% we would reduce the attorney contract and assume that work inhouse.

How would the agency handle a 5% appropriation reduction in FY'16?
Same answer as above.

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
Increase 1 If enacted SB 459 will decrease our fee collections by \$120,000.00	-\$120,000

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?

N/A

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None

2.) Are any of those funds inadequate to pay for the federal mandate? N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A

4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A

5.) Has the agency requested any additional federal earmarks or increases? N/A

Division and Program Descriptions

Administration Investigation of complaints.

Division/Program II IT operations.

Division/Program III Provision of Judicial education, if SB 98 is enacted.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		1		1	1
Total	1	0	1	0	1	1

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	2	2	2	2	2
Total	2	2	2	2	2

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I Completion and disposition of investigation within 90 days	90 percent	90 percent	90 percent	90 percent	90 percent

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200 COJC Fund	\$476,743.44	\$202,728.67	\$830,643