

Judicial Performance Commission

660 North Street

Darlene Ballard

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	350,105	412,980	423,130		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,520	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	351,625	415,380	425,530	10,150	2.44%
2. Travel					
a. Travel & Subsistence (In-State)	7,119	12,000	12,000		
b. Travel & Subsistence (Out-Of-State)		7,500	8,000	500	6.67%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	7,119	19,500	20,000	500	2.56%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	8	5,000	5,000		
b. Communications, Transportation & Utilities	1,082	2,500	2,500		
c. Public Information					
d. Rents	39,097	38,300	38,300		
e. Repairs & Service	41	1,500	100	(1,400)	(93.33%)
f. Fees, Professional & Other Services	44,362	90,185	60,647	(29,538)	(32.75%)
g. Other Contractual Services	5,139	5,200	5,250	50	0.96%
h. Data Processing	8,509	24,350	12,373	(11,977)	(49.19%)
i. Other					
Total Contractual Services	98,238	167,035	124,170	(42,865)	(25.66%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	543	1,500	1,500		
c. Equipment, Repair Parts, Supplies & Accessories	1,152	3,300	3,450	150	4.55%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,613	3,950	3,950		
Total Commodities	5,308	8,750	8,900	150	1.71%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	6,297	3,000	3,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	6,297	3,000	3,000		
3. Vehicles (Schedule D-3)		20,000		(20,000)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	468,587	633,665	581,600	(52,065)	(8.22%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	17,249	95,330	3,122	(92,208)	(96.73%)
General Fund Appropriation (Enter General Fund Lapse Below)	339,665	339,665	414,665	75,000	22.08%
State Support Special Funds	75,000				
Federal Funds _____ Other Special Funds (Specify) _____					
Judicial Special	132,003	201,792	200,000	(1,792)	(0.89%)
Less: Estimated Cash Available Next Fiscal Period	(95,330)	(3,122)	(36,187)	33,065	1,059.10%
TOTAL FUNDS (equals Total Expenditures above)	468,587	633,665	581,600	(52,065)	(8.22%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	5	5	5	
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Darlene Ballard

Official of Board or Commission

Submitted by: Denise De Rossette

Date: 8/3/2015 1:58 PM

Budget Officer: Denise De Rossette / cornerstone001@comcast.net

Phone Number: 601.540.4485

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Judicial Performance Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	265,457	75.49%		339,665	81.77%		414,665	97.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special	86,168	24.51%		75,715	18.23%		10,865	2.55%	
10.									
11.									
12.									
Total Salaries	351,625		75.04%	415,380		65.55%	425,530		73.17%
1. General _____ State Support Special (Specify) _____	6,706	94.20%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special	413	5.80%		19,500	100.00		20,000	100.00	
10.									
11.									
12.									
Total Travel	7,119		1.52%	19,500		3.08%	20,000		3.44%
1. General _____ State Support Special (Specify) _____	62,836	63.96%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	4,955	5.04%		40,716	24.38%				
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special	30,447	30.99%		126,319	75.62%		124,170	100.00	
10.									
11.									
12.									
Total Contractual	98,238		20.96%	167,035		26.36%	124,170		21.35%
1. General _____ State Support Special (Specify) _____	4,666	87.91%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	32	0.60%							
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special	610	11.49%		8,750	100.00		8,900	100.00	
10.									
11.									
12.									
Total Commodities	5,308		1.13%	8,750		1.38%	8,900		1.53%

REQUEST BY FUNDING SOURCE

Name of Agency : Judicial Performance Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	6,297	100.00		3,000	100.00				
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special							3,000	100.00	
10.									
11.									
12.									
Total Capital Equipment	6,297		1.34%	3,000		0.47%	3,000		0.52%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				20,000	100.00				
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special									
10.									
11.									
12.									
Total Vehicles				20,000		3.16%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Judicial Performance Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	339,665	72.49%		339,665	53.60%		414,665	71.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	11,284	2.41%		63,716	10.06%				
8. Federal _____ Other Special (Specify) _____									
9. Judicial Special	117,638	25.10%		230,284	36.34%		166,935	28.70%	
10.									
11.									
12.									
TOTAL	468,587		100.00%	633,665		100.00%	581,600		100.00%

SPECIAL FUNDS DETAIL

Judicial Performance Commission (096-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		63,716	
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (64096000000)	CEF - Capital Expense Fund	75,000		
State Support Special Fund TOTAL		75,000	63,716	

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016 FY 2017			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	17,249	31,614	3,122
Judicial Special (3309500000)	Criminal Assessments	132,003	201,792	200,000
Other Special Fund TOTAL		149,252	233,406	203,122

SECTIONS S + A + B TOTAL	224,252	297,122	203,122
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Judicial Performance Commission (096-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The Commission received a one-time deficit appropriation from Capitol Expense Funds in the amount of \$75,000. A portion of these funds were utilized in FY15 and the remainder of them will be utilized in FY16. The Commission chose to use the majority of these funds for one-time expenses in FY16 such as the vehicle replacement. Other operating expenses of the office were also paid from these funds and will have to be replaced with General Funds in FY17.

OTHER SPECIAL FUNDS

The Commission receives Special Fund revenue from Criminal Assessments - Other Misdemeanors. Beginning in FY16, the Commission will receive an assessment from Traffic Fines.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Judicial Performance Commission (096-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2015 Actual				Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	265,457			86,168	351,625
Travel	6,706			413	7,119
Contractual Services	62,836	4,955		30,447	98,238
Commodities	4,666	32		610	5,308
Other Than Equipment					
Equipment		6,297			6,297
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	339,665	11,284		117,638	468,587
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	339,665			75,715	415,380
Travel				19,500	19,500
Contractual Services		40,716		126,319	167,035
Commodities				8,750	8,750
Other Than Equipment					
Equipment		3,000			3,000
Vehicles		20,000			20,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	339,665	63,716		230,284	633,665
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	75,000			(64,850)	10,150
Travel				500	500
Contractual Services					
Commodities				150	150
Other Than Equipment					
Equipment		(3,000)		3,000	
Vehicles		(20,000)			(20,000)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	75,000	(23,000)		(61,200)	(9,200)
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Judicial Performance Commission (096-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		(40,716)		(2,149)	(42,865)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		(40,716)		(2,149)	(42,865)
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	414,665			10,865	425,530
Travel				20,000	20,000
Contractual Services				124,170	124,170
Commodities				8,900	8,900
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	414,665			166,935	581,600
No. of Positions (FTE)	4.00			1.00	5.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Judicial Performance Commission (096-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Investigation and Prosecution	414,665			166,935	581,600
	Summary of All Programs	414,665			166,935	581,600

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Judicial Performance Commission (096-00)

Investigation and Prosecution

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	265,457			86,168	351,625
Travel	6,706			413	7,119
Contractual Services	62,836	4,955		30,447	98,238
Commodities	4,666	32		610	5,308
Other Than Equipment					
Equipment		6,297			6,297
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	339,665	11,284		117,638	468,587
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	339,665			75,715	415,380
Travel				19,500	19,500
Contractual Services		40,716		126,319	167,035
Commodities				8,750	8,750
Other Than Equipment					
Equipment		3,000			3,000
Vehicles		20,000			20,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	339,665	63,716		230,284	633,665
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	75,000			(64,850)	10,150
Travel				500	500
Contractual Services					
Commodities				150	150
Other Than Equipment					
Equipment		(3,000)		3,000	
Vehicles		(20,000)			(20,000)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	75,000	(23,000)		(61,200)	(9,200)
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Judicial Performance Commission (096-00)

Investigation and Prosecution

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		(40,716)		(2,149)	(42,865)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		(40,716)		(2,149)	(42,865)
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	414,665			10,865	425,530
Travel				20,000	20,000
Contractual Services				124,170	124,170
Commodities				8,900	8,900
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	414,665			166,935	581,600
No. of Positions (FTE)	4.00			1.00	5.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Judicial Performance Commission

1 - Investigation and Prosecution

Name of Agency _____ Program Name _____

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Fully fund the agency positions	Adjust funding sources	Increase investigative	Reduce budget for one-time	Total Funding Change
SALARIES	415,380			10,150				10,150
GENERAL	339,665			75,000				75,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	75,715			(64,850)				(64,850)
TRAVEL	19,500					500		500
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,500					500		500
CONTRACTUAL	167,035						(42,865)	(42,865)
GENERAL								
ST. SUP. SPECIAL	40,716						(40,716)	(40,716)
FEDERAL								
OTHER	126,319						(2,149)	(2,149)
COMMODITIES	8,750					150		150
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,750					150		150
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000							
GENERAL								
ST. SUP. SPECIAL	3,000				(3,000)			(3,000)
FEDERAL								
OTHER					3,000			3,000
VEHICLES	20,000		(20,000)					(20,000)
GENERAL								
ST. SUP. SPECIAL	20,000		(20,000)					(20,000)
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	633,665		(20,000)	10,150		650	(42,865)	(52,065)

FUNDING

GENERAL FUNDS	339,665			75,000				75,000
ST. SUP. SPCL FUNDS	63,716		(20,000)		(3,000)		(40,716)	(63,716)
FEDERAL FUNDS								
OTHER SP. FUNDS	230,284			(64,850)	3,000	650	(2,149)	(63,349)
TOTAL	633,665		(20,000)	10,150		650	(42,865)	(52,065)

POSITIONS

GENERAL FTE	4.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00							
TOTAL	5.00							

PRIORITY LEVEL :

				1	2	1	3	
--	--	--	--	---	---	---	---	--

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2017 Total Request							
SALARIES	425,530							
GENERAL	414,665							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,865							
TRAVEL	20,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000							
CONTRACTUAL	124,170							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	124,170							
COMMODITIES	8,900							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,900							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	581,600							

FUNDING								
GENERAL FUNDS	414,665							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	166,935							
TOTAL	581,600							

POSITIONS								
GENERAL FTE	4.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00							
TOTAL	5.00							

PRIORITY LEVEL :								

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Judicial Performance Commission

1 - Investigation and Prosecution

Name of Agency

Program Name

I. Program Description:

Investigation and prosecution of complaints of judicial misconduct and disability pursuant to Section 177A of the Mississippi Constitution of 1890, as amended.

II. Program Objective:

To investigate each complaint as completely as possible in a timely manner, to prosecute those complaints involving misconduct or disability and to recommend appropriate sanctions to the Mississippi Supreme Court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fully fund the agency positions:

The Commission is requesting to be fully funded in its salary line item. The Commission is seeking to retain its current staff and to fund the position that was previously held vacant due to revenue concerns. There is also a change in the source of funds reflected.

(E) Adjust funding sources:

The Commission will no longer have CEF monies in FY17 and therefore must adjust its expenses in the Equipment line items to reflect the use of Special Funds.

(F) Increase investigative expenses :

The Commission is seeking to increase its travel and fuel costs associated with investigative activities and conferences.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) Reduce budget for one-time expense:

The Commission will not need the contractual funds utilized in FY16 for the implementation of new information technology solutions.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Judicial Performance Commission (096-00)

1 - Investigation and Prosecution

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Receive complaints of judicial misconduct and disability	386.00	375.00	390.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Reach disposition of complaints of judicial misconduct and disability	340.00	350.00	380.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Dispose of 95% plus of complaints within a 12 month period	88.00	93.00	97.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Judicial Performance Commission (096-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Investigation and Prosecution				
General	339,665	(10,189)	329,476	(3.00%)
State Support Special	63,716		63,716	
Federal				
Other Special	230,284		230,284	
TOTAL	633,665	(10,189)	623,476	

Narrative Explanation:

The Office would eliminate costs associated with Commission hearings and return to meeting every other month instead of monthly. This will require changing fund allocations for the remaining expenses but the costs will not be absorbed by those other funds.

Program Name: (99) Summary of All Programs				
General	339,665	(10,189)	329,476	(3.00%)
State Support Special	63,716		63,716	
Federal				
Other Special	230,284		230,284	
TOTAL	633,665	(10,189)	623,476	

MISSISSIPPI COMMISSION ON JUDICIAL PERFORMANCE MEMBERS

Judicial Performance Commission (096-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Per Diem at \$40.00 per day for non-judge members, mileage at state rate, actual meals and lodging

B. Estimated number of meetings FY 2016:

There will be between 10 to 12 meetings and hearings, if funding permits. In the past, meetings could not be held monthly due to insufficient funds.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Camille Evans - Member	Ridgeland, MS	Chief Justice	1- 1- 2011	6 years
2. Cornelia Gayden - Alternate	Summit, MS	Chief Justice	1- 1- 2012	2 years unexpired
3. Cynthia Brewer - Alternate	Canton, MS	Chief Justice	1- 1- 2015	6 years
4. Edwin Woods, Jr. - Alternate	Vicksburg, MS	Chief Justice	1- 1- 2014	6 years
5. James Roberts, Jr. - Alternate	Pontotoc, MS	Chief Justice	1- 1- 2010	6 years
6. Jeffery Adcock - Member	Jackson, MS	Chief Justice	1- 1- 2013	6 years
7. Jimmy Morton - Member	Raymond, MS	Chief Justice	12- 31- 2014	6 years
8. Kent McDaniel - Member	Brandon, MS	Chief Justice	1- 1- 2015	6 years
9. Lee Howard - Member	Starkville, MS	Chief Justice	1- 1- 2010	6 years
10. Rick Coulter - Member	Columbia, MS	Chief Justice	1- 1- 2012	4 years unexpired
11. Roy Campbell - Alternate	Jackson, MS	Chief Justice	1- 1- 2011	6 years
12. Silvanus Johnson - Alternate	Brandon, MS	Chief Justice	8- 22- 2014	4 years unexpired
13. Steve Ratcliff, III - Alternate	Canton, MS	Chief Justice	1- 1- 2015	6 years
14. Vicki Barnes - Member	Vicksburg, MS	Chief Justice	1- 1- 2015	6 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Constitution of 1890, as amended, Section 177A and Mississippi Code of 1972, Annotated, Section 9, Chapter 19

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Judicial Performance Commission (096-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition		3,000	3,000
61060000 Employee Training	8		
61070000 Travel Related Reg		2,000	2,000
61080000 Rewards & Awards			
Total	8	5,000	5,000

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods	480		
61110000 Postal Services	602	2,500	2,500
61200000 Utilities			
Total	1,082	2,500	2,500

C. Public Information (61300xxx-61310xxx)			
61300000 Advert & Public Info.			
61310000 Promotional Expenses			
Total			

D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental			
61420000 Equipment Rental	4,453	3,500	3,500
61430000 Capitol Facilities Rental	34,644	34,800	34,800
61450000 Conference Rooms, Exhibits, and Display Rentals			
61490000 Other Rentals			
Total	39,097	38,300	38,300

E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	41	1,500	100
Total	41	1,500	100

F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-Agency Fees	3,547	4,185	4,947
6161xxxx Contract Worker Expenses			
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	13,219	53,200	28,400
61680000 Medical Services			
61690000 Fees and Services	26,115	30,300	24,800
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Judicial Performance Commission (096-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61696000 Prof Fee-Trv-No 1099	1,481	2,500	2,500
Total	44,362	90,185	60,647
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	541	550	550
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	830	850	850
61715000 Trade Subscriptions	998	1,000	1,000
61730000 Laundry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal	294	300	350
61900000 Procurement Card - Contractual Purchases	2,476	2,500	2,500
Total	5,139	5,200	5,250
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor			
61818000 Cellular Usage Time - Outside Vendor	841		
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Outside Vendor			
61830000 IT Professional Fees - Outside Vendor	2,000	3,350	2,273
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq., Installation & Maintenance - Outside Vendor		10,000	500
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software and Date - Outside Vendor			
61848000 Maintenance and Repair of IT Equipment - Outside Vendor		5,000	3,600
61850000 Payments to ITS	5,668	6,000	6,000
Total	8,509	24,350	12,373
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Exp - Contractual			

**SCHEDULE B
CONTRACTUAL SERVICES**

Judicial Performance Commission (096-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61965000 Prior Year Expense - Contractual - 1099			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	98,238	167,035	124,170
Funding Summary:			
General Funds	62,836		
State Support Special Funds	4,955	40,716	
Federal Funds			
Other Special Funds	30,447	126,319	124,170
Total Funds	98,238	167,035	124,170

**SCHEDULE C
COMMODITIES**

Judicial Performance Commission (096-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	543	750	750
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment		750	750
Total	543	1,500	1,500
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	1,152	3,000	3,000
62055000 Fuel Card Repairs and Maintenance		300	100
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect.			
62115000 Parts & Access - Office, IT, and Other Equipment			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			350
Total	1,152	3,300	3,450
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total			
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	185	1,200	1,200
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment	1,093		
62900000 Procurement Card - Commodity Purchases	2,285	2,750	2,750

**SCHEDULE C
COMMODITIES**

Judicial Performance Commission (096-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities	50		
62999000 Commodities - No PO Required			
Total	3,613	3,950	3,950
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	5,308	8,750	8,900
Funding Summary:			
General Funds	4,666		
State Support Special Funds	32		
Federal Funds			
Other Special Funds	610	8,750	8,900
Total Funds	5,308	8,750	8,900

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Judicial Performance Commission (096-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
Desktop Computers	3	3,096			1	1,250
Server	1	1,639				
Laptop	1	774			1	500
Computer Monitor	1	788				
Scanner/Printer/Emerging Needs			2	3,000	2	1,250
Total		6,297		3,000		3,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		6,297		3,000		3,000
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Funding Summary:						
General Funds						
State Support Special Funds		6,297		3,000		
Federal Funds						
Other Special Funds						3,000
Total Funds		6,297		3,000		3,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Judicial Performance Commission (096-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
633010100 Passenger Car	1			1	20,000		
Total (A)	1			1	20,000		

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>					20,000		
--	--	--	--	--	---------------	--	--

Funding Summary:			
General Funds			
State Support Special Funds		20,000	
Federal Funds			
Other Special Funds			
Total Funds		20,000	

NARRATIVE
2017 BUDGET REQUEST

Judicial Performance Commission (096-00)

Name of Agency

The Commission on Judicial Performance is one of the few agencies created through constitutional amendment. As such, the importance of the Commission's mission is evident, i.e. to enforce the standards of judicial conduct, to inquire into judicial disability, to protect the public from judicial misconduct and disabled judges, and to protect the judiciary from unfounded allegations.

Although the Commission has historically been underfunded, during the past session, the Legislature recognized the long standing need to provide additional funds to the Commission on Judicial Performance. A deficit in the amount of \$75,000 was appropriated from Capital Expense Funds to cover expenses in both FY15 and FY16. These funds have been and will be used to purchase a much needed replacement vehicle and technology equipment. The funds will also be used to ensure the Commission can meet its obligations by holding monthly Commission meetings instead of only being able to meet every other month. This will enable the Commission to provide a better and more efficient service to the citizens of Mississippi.

Aware that the one-time deficit would not meet the on-going needs of the Commission, the Legislature also provided in Mississippi Code Annotated, §99-19-73 an additional criminal assessment of .50 to be assessed from Traffic Violations beginning in July, 2015.

Since the Capital Expense Funds will not be available after FY16, the Commission is requesting an additional \$75,000 in General Funds for FY17. Although the Commission is seeking a General Fund increase, it is off-setting this by decreasing its overall budget request by \$52,065. Our request by major object categories is provided below.

SALARIES

The Commission is requesting to be fully funded in its salary line item. In addition to the Executive Director, the Commission employs two attorneys to process complaints and present evidence at hearings necessitated by complaints that involve judicial misconduct. Also, the Commission has one investigator. For months, the agency has been without an administrative assistant to fulfill the clerical duties of the office. In addition to their normal duties, the other staff members have had to absorb the clerical duties into their schedules. However, by September, 2015, the Commission will be fully staffed for the first time in numerous years. The salary expenses in FY16 will be lower than in FY17 as the vacant administrative position was not filled until September to ensure the increased assessment revenue was deposited into the Commission's Fund prior to employing someone. This position will be filled for the entire 2017 fiscal year.

TRAVEL

Travel costs will rise to compensate Commission members for more frequent meetings of the Commission and for hearings. Costs will also rise due to the increased number of cases being received and investigated by the Commission. The number of hearings has gone up making it necessary to conduct more onsite investigations and interviews with potential witnesses. In addition, statutory witness fees have increased resulting in rising costs for hearings involving multiple witnesses. Finally, the work the attorneys perform at the Commission is a specialized area of the law. In past years, the attorneys have not been able to attend an out-of-state annual conference attended by other state agencies who are responsible for judicial discipline. These conferences are very extremely valuable to gain ideas and improve the functionality of the Commission. We are requesting funds to be able to send our staff attorneys to the conference to gain this important insight and experience.

CONTRACTUAL

The Commission will finally be able to update its case management system in FY16. This one-time expense will decrease the information technology costs by almost \$12,000 for Fy17. It is also anticipated that the Commission will be hearing more cases in FY16 than in FY17 and that the complexity of the cases may also reduce the need for additional experts. However, the costs to compensate court reporters has increased. The Contractual line items may be reduced overall by \$42,865.

COMMODITIES

The Commission is seeking a slight increase in the commodity line item to ensure there will be funds to maintain the vehicle purchased in FY16 and to provide the investigator additional fuel costs as the opportunity to conduct face to face interviews with potential witnesses will occur. The costs of supplies to maintain the office has increased slightly.

NARRATIVE
2017 BUDGET REQUEST

Judicial Performance Commission (096-00)

Name of Agency

EQUIPMENT

We are seeking level funding in the equipment category. Although we were able to use a portion of the deficit appropriation to replace our 10 year old computers, we are still in need of some basic electronic equipment to enhance our ability to function at the highest capacity possible.

VEHICLE

The Commission is reducing its budget request by \$20,000 as a replacement vehicle is scheduled for FY16 and will not be needed in FY17.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Judicial Performance Commission (096-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Judicial Performance Commission (096-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-DFA <i>Comp. Rate: Quarter Usage Charges</i>	N	2,862	3,500	4,262	General/Special 1
61600000/Inter-agency Fees-OSA <i>Comp. Rate: x</i>	x				General/Special 1
61600000/Inter-agency Fees-SPB <i>Comp. Rate: \$137 per PIN</i>	N	685	685	685	General
Total 61600000 Inter-Agency Fees		3,547	4,185	4,947	
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll <i>Comp. Rate: x</i>	x				x
61615000/Contract Worker Travel <i>Comp. Rate: x</i>	x				x
61625000/Contract Worker - Payroll Fringe <i>Comp. Rate: x</i>	x				x
Total 6161xxxx Contract Worker Expenses					
61670000 Legal and Related Services					
Bonnie Mitchell/Court Reporter <i>Comp. Rate: Per Appearance/Per Page</i>	N	13,229	15,000	15,000	General/Special I/CEF
Collen White/Transcript <i>Comp. Rate: Per page</i>	N	26			General
Hearing Costs/Additional Experts, assistance <i>Comp. Rate: Various</i>	N		36,800	12,000	All
Refund of Expense/Proceeding Costs <i>Comp. Rate: Per Court Order</i>	N	(986)			Special
Stegall Notary/Norarty Fee <i>Comp. Rate: 150 per license</i>	N	150	150	150	General
Steven Destar/Expert Witness <i>Comp. Rate: \$200 an hour</i>	N	800	750	750	CEF
Supreme Court/Filing Fees <i>Comp. Rate: Per filing</i>	N		500	500	General
Total 61670000 Legal and Related Services		13,219	53,200	28,400	
61690000 Fees and Services					
Cornerstone Consulting Group/Fiscal/Budget <i>Comp. Rate: \$1650 month+\$4000 internal control/budget</i>	N	25,800	23,800	23,800	General/Special 1
MS Prison Industries/Printing <i>Comp. Rate: Per Job</i>	N	315	1,500	1,000	General
Temporary Agency/Clerical Support					

FEES, PROFESSIONAL AND OTHER SERVICES

Judicial Performance Commission (096-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Hourly rates plus overhead</i>	N		5,000		CEF
Total 61690000 Fees and Services		26,115	30,300	24,800	
61696000 Prof Fee-Trv-No 1099					
Witness Expense/Witness on Hearings					
<i>Comp. Rate: Actual Hotel/ \$xx per mile</i>	N	1,481	2,500	2,500	General/Special
Total 61696000 Prof Fee-Trv-No 1099		1,481	2,500	2,500	1
GRAND TOTAL		44,362	90,185	60,647	

VEHICLE PURCHASE DETAILS

Judicial Performance Commission (096-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Judicial Performance Commission (096-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	4-door sedan	2005	Chevy Impala	Investigator/Pool	Investigative Travel	G53136	220,000	0		

Potential Drivers for the Pool Vehicle

Darlene Ballard

Meagan Brittain

Bonnie Menapace

William Stokes

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Judicial Performance Commission (096-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Investigation and Prosecution		
	Fully fund the agency positions		
		Salaries	10,150
		Totals	10,150
		General Funds	75,000
		Other Special Funds	(64,850)
	Increase investigative expenses		
		Travel	500
		Commodities	150
		Totals	650
		Other Special Funds	650
Priority # 2			
	Program # 1: Investigation and Prosecution		
	Adjust funding sources		
		State Support Special Funds	(3,000)
		Other Special Funds	3,000
Priority # 3			
	Program # 1: Investigation and Prosecution		
	Reduce budget for one-time expense		
		Contractual	(42,865)
		Totals	(42,865)
		State Support Special Funds	(40,716)
		Other Special Funds	(2,149)

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Judicial Performance Commission (096-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(10,189)				(10,189)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,189)				(10,189)

Commission on Judicial Performance

2016-2017

