
Commission on Judicial Disabilities and Tenure

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$303,417	\$279,570	\$295,000	5.5
FTEs	2.1	2.0	2.0	0.0

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to preserve an independent and fair judiciary.

Summary of Services

The services provided by CJDT are as follows: reviewing complaints concerning the misconduct of judges; conducting performance evaluations of associate judges eligible for reappointment; conducting fitness and qualification reviews of retiring and senior judges; and processing the involuntary retirement of judges for health reasons.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table DQ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table DQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Federal Resources						
Federal Payments	273	303	280	295	15	5.5
Total for Federal Resources	273	303	280	295	15	5.5
Gross Funds						
	273	303	280	295	15	5.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table DQ0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table DQ0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
Federal Resources						
Federal Payments	1.9	2.1	2.0	2.0	0.0	0.0
Total for Federal Resources	1.9	2.1	2.0	2.0	0.0	0.0
Total Proposed FTEs	1.9	2.1	2.0	2.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table DQ0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table DQ0-3
(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	186	189	193	203	10	5.4
13 - Additional Gross Pay	0	5	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	18	22	23	27	4	16.0
Subtotal Personal Services (PS)	204	217	216	230	14	6.6
20 - Supplies and Materials	2	3	3	4	1	60.0
31 - Telephone, Telegraph, Telegram, Etc.	11	17	9	9	0	5.0
40 - Other Services and Charges	27	24	24	24	0	0.5
41 - Contractual Services - Other	16	14	26	26	0	0.2
70 - Equipment and Equipment Rental	12	29	3	2	-1	-29.6
Subtotal Nonpersonal Services (NPS)	69	87	64	65	1	2.0
Gross Funds	273	303	280	295	15	5.5

*Percent change is based on whole dollars.

Program Description

The Commission on Judicial Disabilities and Tenure operates through the following 2 programs:

Judicial Disabilities and Tenure - provides administrative support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission, pursuant to section 11-1521 of the D.C. Official Code.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Commission on Judicial Disabilities and Tenure has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table DQ0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table DQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(2000) Judicial Disabilities Tenure								
(2100) Commission Administration And Support	303	280	295	15	2.1	2.0	2.0	0.0
Subtotal (2000) Judicial Disabilities Tenure	303	280	295	15	2.1	2.0	2.0	0.0
Total Proposed Operating Budget	303	280	295	15	2.1	2.0	2.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Commission on Judicial Disabilities and Tenure's (CJDT) proposed FY 2014 gross budget is \$295,000, which represents a 5.5 percent increase over its FY 2013 approved gross budget of \$279,570. The budget is comprised entirely of Federal Payments.

Agency Budget Submission

Increase: In Federal Payments, an adjustment of \$15,430 was made to align the budget with the President's FY 2014 budget. Also, CJDT increased its salary and Fringe Benefits by \$6,052 to align its operating costs with historical spending pattern.

Decrease: The nonpersonal services budget was reduced by \$6,052 to absorb the increase in personal services.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in non-Local funds. This adjustment includes \$6,004 in Federal Payments.

Decrease: Federal Payment Funds were reduced by \$6,004 in nonpersonal services to offset the proposed cost-of-living adjustment.

District's Proposed Budget

The Commission on Judicial Disabilities and Tenure has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table DQ0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table DQ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2013 Approved Budget and FTE		280	2.0
Increase: An adjustment to align funding with the FY 2014 President's Budget	Agency Management	15	0.0
Decrease: Nonpersonal services costs to offset personal services costs	Multiple Programs	-6	0.0
Increase: Adjust salary and fringe benefits to historical spending pattern	Judicial Disabilities Tenure	6	0.0
FEDERAL PAYMENTS: FY 2014 Agency Budget Submission		295	2.0
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	6	0.0
Decrease: To offset the proposed cost-of-living adjustment	Multiple Programs	-6	0.0
FEDERAL PAYMENTS: FY 2014 Mayor's Proposed Budget		295	2.0
No Changes		0	0.0
FEDERAL PAYMENTS: FY 2014 District's Proposed Budget		295	2.0
Gross for DQ0 - Commission on Judicial Disabilities and Tenure		295	2.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objective for FY 2014:

Objective 1: Implement electronic filing for judges of D.C. Courts to submit financial reports and upgrade data cabling.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Complaints reviewed	54	35	79	40	40	40
Judicial misconduct investigations completed	13	15	37	15	15	15
Senior Judge reviews completed	13	13	15	13	14	13
Judicial reappointment evaluations completed	1	2	2	4	2	6

