

# Commission on Judicial Disabilities and Tenure

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Table DQ0-1

| Description      | FY 2024     | FY 2025   | FY 2026     | FY 2027     | % Change<br>from |
|------------------|-------------|-----------|-------------|-------------|------------------|
|                  | Actual      | Actual    | Approved    | Proposed    | FY 2026          |
| OPERATING BUDGET | \$1,059,976 | \$738,952 | \$1,244,426 | \$1,244,426 | 0.0              |
| FTEs             | 2.0         | 1.6       | 2.0         | 3.0         | 50.0             |
| CAPITAL BUDGET   | \$0         | \$0       | \$0         | \$0         | N/A              |
| FTEs             | 0.0         | 0.0       | 0.0         | 0.0         | N/A              |

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to maintain public confidence in an independent, impartial, fair, and qualified judiciary, and to enforce the high standards of conduct judges must adhere to, both on and off the bench.

## Summary of Services

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

The agency's FY 2027 proposed budget is presented in the following tables:

## FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DQ0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

**Table DQ0-2**  
**(\$ in thousands)**

| Appropriated Fund                  | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |              |
|------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|
|                                    | Actual<br>FY 2024    | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 | %<br>Change* | Actual<br>FY 2024     | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 | %<br>Change  |
| <b>GENERAL FUND</b>                |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |              |
| LOCAL FUND                         | 644                  | 388               | 646                 | 646                 | 0                         | 0.0          | 1.0                   | 0.8               | 1.0                 | 2.0                 | 1.0                       | 100.0        |
| <b>TOTAL FOR GENERAL FUND</b>      | <b>644</b>           | <b>388</b>        | <b>646</b>          | <b>646</b>          | <b>0</b>                  | <b>0.0</b>   | <b>1.0</b>            | <b>0.8</b>        | <b>1.0</b>          | <b>2.0</b>          | <b>1.0</b>                | <b>100.0</b> |
| <b>FEDERAL RESOURCES</b>           |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |              |
| FEDERAL PAYMENTS                   | 416                  | 351               | 598                 | 598                 | 0                         | 0.0          | 1.0                   | 0.8               | 1.0                 | 1.0                 | 0.0                       | 0.0          |
| <b>TOTAL FOR FEDERAL RESOURCES</b> | <b>416</b>           | <b>351</b>        | <b>598</b>          | <b>598</b>          | <b>0</b>                  | <b>0.0</b>   | <b>1.0</b>            | <b>0.8</b>        | <b>1.0</b>          | <b>1.0</b>          | <b>0.0</b>                | <b>0.0</b>   |
| <b>GROSS FUNDS</b>                 | <b>1,060</b>         | <b>739</b>        | <b>1,244</b>        | <b>1,244</b>        | <b>0</b>                  | <b>0.0</b>   | <b>2.0</b>            | <b>1.6</b>        | <b>2.0</b>          | <b>3.0</b>          | <b>1.0</b>                | <b>50.0</b>  |

\* Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2027 Proposed Operating Budget, by Account Group

Table DQ0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

**Table DQ0-3**  
**(\$ in thousands)**

| Account Group                               | Actual<br>FY 2024 | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 | %<br>Change* |
|---------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------|
| 701100C-CONTINUING FULL TIME                | 266               | 95                | 441                 | 505                 | 64                        | 14.5         |
| 701300C-ADDITIONAL GROSS PAY                | 0                 | 95                | 0                   | 0                   | 0                         | N/A          |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL    | 39                | 23                | 55                  | 87                  | 32                        | 58.5         |
| <b>SUBTOTAL PERSONNEL SERVICES (PS)</b>     | <b>305</b>        | <b>213</b>        | <b>496</b>          | <b>592</b>          | <b>96</b>                 | <b>19.4</b>  |
| 711100C-SUPPLIES & MATERIALS                | 2                 | 7                 | 17                  | 17                  | 0                         | 0.0          |
| 712100C-ENERGY COMM & BLDG RENTALS          | 1                 | 4                 | 7                   | 7                   | 0                         | -2.6         |
| 713100C-OTHER SERVICES & CHARGES            | 589               | 362               | 621                 | 629                 | 8                         | 1.3          |
| 713200C-CONTRACTUAL SERVICES - OTHER        | 164               | 152               | 104                 | 0                   | -104                      | -100.0       |
| <b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b> | <b>755</b>        | <b>526</b>        | <b>748</b>          | <b>652</b>          | <b>-96</b>                | <b>-12.9</b> |
| <b>GROSS FUNDS</b>                          | <b>1,060</b>      | <b>739</b>        | <b>1,244</b>        | <b>1,244</b>        | <b>0</b>                  | <b>0.0</b>   |

\* Percent change is based on whole dollars.

## FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DQ0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table DQ0-4**  
**(\$ in thousands)**

| Division/Program and Activity                    | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|--------------------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|                                                  | Actual<br>FY 2024    | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 | Actual<br>FY 2024     | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 |
| AMP030-EXECUTIVE<br>ADMINISTRATION               | 1,060                | 739               | 1,244               | 1,244               | 0                         | 2.0                   | 1.6               | 2.0                 | 3.0                 | 1.0                       |
| <b>AMP000-<br/>AGENCY MANAGEMENT<br/>PROGRAM</b> | <b>1,060</b>         | <b>739</b>        | <b>1,244</b>        | <b>1,244</b>        | <b>0</b>                  | <b>2.0</b>            | <b>1.6</b>        | <b>2.0</b>          | <b>3.0</b>          | <b>1.0</b>                |
| <b>TOTAL PROPOSED OPERATING<br/>BUDGET</b>       | <b>1,060</b>         | <b>739</b>        | <b>1,244</b>        | <b>1,244</b>        | <b>0</b>                  | <b>2.0</b>            | <b>1.6</b>        | <b>2.0</b>          | <b>3.0</b>          | <b>1.0</b>                |

(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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

## Program Description

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

**Agency Management** – provides 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 2027 proposed budget.

## FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table DQ0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

**Table DQ0-5**  
**(\$ in thousands)**

| DESCRIPTION                                                                    | DIVISION/PROGRAM          | BUDGET       | FTE        |
|--------------------------------------------------------------------------------|---------------------------|--------------|------------|
| <b>LOCAL FUNDS: FY 2026 Approved Budget and FTE</b>                            |                           | <b>646</b>   | <b>1.0</b> |
| Removal of One-Time                                                            | Multiple Programs         | -270         | 0.0        |
| <b>LOCAL FUNDS: FY 2027 Recurring Budget</b>                                   |                           | <b>376</b>   | <b>1.0</b> |
| Increase: To align personnel services and fringe benefits with projected costs | AGENCY MANAGEMENT PROGRAM | 199          | 1.0        |
| Decrease: To offset projected adjustments in personnel services costs          | AGENCY MANAGEMENT PROGRAM | -199         | 0.0        |
| Enhance: To offset loss in Federal Payments                                    | AGENCY MANAGEMENT PROGRAM | 270          | 0.0        |
| <b>LOCAL FUNDS: FY 2027 Mayor's Proposed Budget</b>                            |                           | <b>646</b>   | <b>2.0</b> |
| <b>FEDERAL PAYMENTS: FY 2026 Approved Budget and FTE</b>                       |                           | <b>598</b>   | <b>1.0</b> |
| Increase: To align personnel services and fringe benefits with projected costs | AGENCY MANAGEMENT PROGRAM | 10           | 0.0        |
| Decrease: To offset projected adjustments in personnel services costs          | AGENCY MANAGEMENT PROGRAM | -10          | 0.0        |
| <b>FEDERAL PAYMENTS: FY 2027 Mayor's Proposed Budget</b>                       |                           | <b>598</b>   | <b>1.0</b> |
| <b>GROSS FOR DQ0-COMMISSION ON JUDICIAL DISABILITIES AND TENURE (DQ0)</b>      |                           | <b>1,244</b> | <b>3.0</b> |

(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 interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

## FY 2027 Proposed Operating Budget Changes

Table DQ0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

**Table DQ0-6**

| Appropriated Fund  | FY 2026<br>Approved | FY 2027<br>Proposed | % Change<br>from<br>FY 2026 |
|--------------------|---------------------|---------------------|-----------------------------|
| LOCAL FUND         | \$646,426           | \$646,426           | 0.0                         |
| FEDERAL PAYMENTS   | \$598,000           | \$598,000           | 0.0                         |
| <b>GROSS FUNDS</b> | <b>\$1,244,426</b>  | <b>\$1,244,426</b>  | <b>0.0</b>                  |

## **Mayor's Proposed Budget**

**Increase:** In Local funds, CJDT's budget proposal includes an increase of \$199,431 in the Agency Management program to align personnel services and fringe benefits with projected costs.

In Federal payments, the proposed budget includes an increase of \$10,365 in the Agency Management program to align personnel services and fringe benefits with projected costs.

**Decrease:** CJDT's Local funds proposed budget includes a decrease of \$199,431 in nonpersonnel services to offset projected adjustments in personnel services costs.

In Federal payments, the proposed budget includes a decrease of \$10,365 in nonpersonnel services to offset projected adjustments in personnel services costs.

**Enhance:** CJDT's Local funds budget proposal includes an increase of \$270,000 in the Agency Management program to offset the loss in Federal Payments.

