



## Table DQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>FEDERAL RESOURCES</b>												
Federal Payments	312	289	325	325	0	0.0	2.0	2.0	2.0	2.0	0.0	0.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>312</b>	<b>289</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>320</b>	<b>298</b>	<b>360</b>	<b>407</b>	<b>47</b>	<b>13.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>

\*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table DQ0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

## Table DQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	228	233	232	248	16	6.7
14 - Fringe Benefits - Current Personnel	26	26	27	30	2	8.9
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>254</b>	<b>259</b>	<b>259</b>	<b>277</b>	<b>18</b>	<b>7.0</b>
20 - Supplies and Materials	2	0	5	0	-5	-100.0
31 - Telecommunications	6	7	7	28	22	328.0
40 - Other Services and Charges	22	16	69	69	0	0.1
41 - Contractual Services - Other	33	16	20	30	10	50.0
70 - Equipment and Equipment Rental	2	0	1	3	2	275.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>66</b>	<b>39</b>	<b>101</b>	<b>130</b>	<b>29</b>	<b>28.7</b>
<b>GROSS FUNDS</b>	<b>320</b>	<b>298</b>	<b>360</b>	<b>407</b>	<b>47</b>	<b>13.0</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DQ0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(2000) JUDICIAL DISABILITIES</b>										
<b>TENURE</b>										
(2100) Commission Administration and Support	320	298	360	407	47	2.0	2.0	2.0	2.0	0.0
<b>SUBTOTAL (2000) JUDICIAL DISABILITIES TENURE</b>	<b>320</b>	<b>298</b>	<b>360</b>	<b>407</b>	<b>47</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>320</b>	<b>298</b>	<b>360</b>	<b>407</b>	<b>47</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

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

**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.

## Program Structure Change

The Commission on Judicial Disabilities and Tenure has no program structure changes in the FY 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table DQ0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table DQ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>35</b>	<b>0.0</b>
No Change		0	0.0

## Table DQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>35</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>35</b>	<b>0.0</b>
Enhance: To support legal and investigative services (one-time)	Judicial Disabilities Tenure	30	0.0
Enhance: To support personal service costs (one-time)	Judicial Disabilities Tenure	14	0.0
Enhance: To support remote access equipment (one-time)	Judicial Disabilities Tenure	3	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>82</b>	<b>0.0</b>
<b>FEDERAL PAYMENTS: FY 2020 Approved Budget and FTE</b>		<b>325</b>	<b>2.0</b>
Decrease: To align with the President's FY 2021 Budget Request	Judicial Disabilities Tenure	-47	0.0
<b>FEDERAL PAYMENTS: FY 2021 Mayor's Proposed Budget</b>		<b>278</b>	<b>2.0</b>
Increase: To meet the District's approved budget request	Judicial Disabilities Tenure	47	0.0
<b>FEDERAL PAYMENTS: FY 2021 District's Approved Budget</b>		<b>325</b>	<b>2.0</b>
<b>GROSS FOR DQ0 - COMMISSION ON JUDICIAL DISABILITIES AND TENURE</b>		<b>407</b>	<b>2.0</b>

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

### FY 2021 Approved Budget Changes

The Commission on Judicial Disabilities and Tenure's (CJDT) approved FY 2021 gross budget is \$407,236, which represents 13.0 percent increase over its FY 2020 approved gross budget of \$360,236. The budget is comprised of \$82,236 in Local funds and \$325,000 in Federal Payment funds.

#### Recurring Budget

**No Change:** The Commission on Judicial Disabilities and Tenure's budget proposal reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

#### Mayor's Proposed Budget

**Decrease:** CJDT's FY 2021 budget proposal reflects a decrease of \$47,000 in Federal Payments to align the budget with the President's FY 2021 Budget Request.

#### District's Approved Budget

**Enhance:** The approved Local funds budget for the Commission on Judicial Disabilities and Tenure reflects three one-time increases totaling \$47,000 in the Judicial Disabilities Tenure program. These enhancements are comprised as follows: \$30,000 to support legal and investigative services; \$14,000 to align salaries and Fringe Benefits with projected costs; and \$3,000 to support remote access equipment.

**Increase:** The FY 2021 Federal Payment request for CJDT is increased by \$47,000 to meet the District's approved budget request.

## Agency Performance Plan\*

The Commission on Judicial Disabilities and Tenure (CJDT) has the following strategic objectives for FY 2021:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Review and Investigate Judicial Misconduct Complaints
2. Conduct Reappointment Evaluations of Eligible Associate Judges of the D.C. Courts
3. Conduct Performance and Fitness Reviews of Retiring and Senior Judges
4. Conduct Involuntary Retirement Proceedings

---

## ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

---

### 1. Review and Investigate Judicial Misconduct Complaints (2 Activities)

Activity Title	Activity Description	Type of Activity
Commission Administration and Support	Review complaints arising during monthly meetings.	Daily Service
Commission Administration and Support	Misconduct investigations.	Daily Service

---

### 2. Conduct Reappointment Evaluations of Eligible Associate Judges of the D.C. Courts (4 Activities)

Activity Title	Activity Description	Type of Activity
Commission Administration and Support	Interview attorneys in the public and private sectors who have appeared before the judge.	Daily Service
Commission Administration and Support	Interview Court personnel who have worked with the judge.	Daily Service
Commission Administration and Support	Interview the Chief Judge of the judge’s Court.	Daily Service
Commission Administration and Support	Solicit comments concerning a judge’s qualifications from the legal community and the general public.	Daily Service

---

### 3. Conduct Performance and Fitness Reviews of Retiring and Senior Judges (4 Activities)

Activity Title	Activity Description	Type of Activity
Commission Administration and Support	Interview attorneys in the public and private sectors who have appeared before the senior judge.	Daily Service
Commission Administration and Support	Interview Court personnel who have worked with the senior judge.	Daily Service
Commission Administration and Support	Interview the Chief Judge of the judge’s Court.	Daily Service
Commission Administration and Support	Solicit comments concerning a senior judge’s qualifications to continue judicial service from the legal community and the general public.	Daily Service

#### 4. Conduct Involuntary Retirement Proceedings (4 Activities)

Activity Title	Activity Description	Type of Activity
Commission Administration and Support	Receive information concerning a judge's health/disability and commences an investigation.	Daily Service
Commission Administration and Support	Determine if an involuntary retirement hearing is warranted.	Daily Service
Commission Administration and Support	Make findings of fact and a determination regarding the judge's health.	Daily Service
Commission Administration and Support	File Orders of Involuntary Retirement.	Daily Service

### KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

#### 1. Review and Investigate Judicial Misconduct Complaints (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Complaints resolved within 60 days	No	9%	40%	20%	40%	40%
Percent of complaints leading to misconduct investigations	No	37%	38%	51%	38%	No Target Set
Percent of complaints resolved within 30 days	No	66%	50%	61%	50%	50%

#### 2. Conduct Reappointment Evaluations of Eligible Associate Judges of the D.C. Courts (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of reappointment evaluation reports submitted before 60 days of term expiration	No	100%	100%	100%	100%	100%

#### 3. Conduct Performance and Fitness Reviews of Retiring and Senior Judges (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of fitness and performance reviews submitted within 180 days of judge's request	No	100%	100%	100%	100%	100%

---

## WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

---

### 1. Commission Administration and Support

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of complaints received	No	70	68	68
Number of fitness and performance reviews	No	10	16	10
Number of involuntary retirements handled	No	0	0	0
Number of reappointment evaluations	No	1	4	10

#### Performance Plan End Notes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>