
Commission on Judicial Disabilities and Tenure

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$272,710	\$295,000	\$295,000	0.0
FTEs	1.9	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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table DQ0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table DQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
Federal Resources						
Federal Payments	263	273	295	295	0	0.0
Total for Federal Resources	263	273	295	295	0	0.0
Gross Funds	263	273	295	295	0	0.0

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table DQ0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table DQ0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
Federal Resources						
Federal Payments	2.0	1.9	2.0	2.0	0.0	0.0
Total for Federal Resources	2.0	1.9	2.0	2.0	0.0	0.0
Total Proposed FTEs	2.0	1.9	2.0	2.0	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table DQ0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table DQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	189	186	184	193	9	4.9
13 - Additional Gross Pay	0	0	5	0	-5	-100.0
14 - Fringe Benefits - Current Personnel	20	18	24	25	1	5.8
Subtotal Personal Services (PS)	208	204	212	218	5	2.5
20 - Supplies and Materials	5	2	4	4	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	3	11	3	9	6	196.9
40 - Other Services and Charges	20	27	40	31	-9	-22.0
41 - Contractual Services - Other	25	16	28	28	0	0.0
70 - Equipment and Equipment Rental	2	12	8	6	-2	-30.7
Subtotal Nonpersonal Services (NPS)	55	69	83	77	-5	-6.4
Gross Funds	263	273	295	295	0	0.0

*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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table DQ0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table DQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management								
(1020) Contracting and Procurement	0	1	1	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	0	1	1	0	0.0	0.0	0.0	0.0
(2000) Judicial Disabilities and Tenure								
(2100) Commission Administration and Support	273	294	294	0	1.9	2.0	2.0	0.0
Subtotal (2000) Judicial Disabilities and Tenure	273	294	294	0	1.9	2.0	2.0	0.0
Total Proposed Operating Budget	273	295	295	0	1.9	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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Commission on Judicial Disabilities and Tenure's (CJDT) proposed FY 2013 gross budget is \$295,000, no change from its FY 2012 approved gross budget. The budget is comprised entirely of Federal Payment funds.

Initial Adjusted Budget

Cost Increase: CJDT increased its personal services by \$5,306 due to an increase in step costs and Fringe Benefits.

Cost Decrease: \$5,306 was decreased from nonpersonal services to absorb the personal services increase.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table DQ0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table DQ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2012 Approved Budget and FTE		295	2.0
Cost Increase: In personal services cost due to step increase and associated benefits	Judicial Disabilities Tenure	5	0.0
Cost Decrease: In nonpersonal services cost	Judicial Disabilities Tenure	-5	0.0
FY 2013 Initial Adjusted Budget		295	2.0
FEDERAL PAYMENTS: FY 2013 Proposed Budget and FTE		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 objectives for FY 2013:

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

Performance Measures

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Measure 1: Complaints Reviewed	47	54	35	35	35
Measure 2: Judicial Misconduct Investigations Completed	18	13	15	15	15
Measure 3: Judicial Reappointment Evaluations Completed	3	1	2	5	2
Measure 4: Senior Judge Reviews Completed	16	13	13	13	14

Performance Plan Endnotes:

1. The Commission's enabling statutes mandate the completion of judicial reappointment evaluations and senior judge reviews within strict time frames. The target numbers projected reflect the actual number of associate and senior judges of both Courts whose terms will expire during FY 2012 through FY 2013.
2. The statutes also mandate that Commission investigations are limited to matters concerning the conduct or health of a judge. The Commission complies with the statutory requirements, and the target numbers reflected for complaints and investigations represents the average the Commission receives and conducts annually.

