

LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2010 AND 2011

SUBMITTED TO THE
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD

BY

STATE COMMISSION ON JUDICIAL CONDUCT

AUGUST 6, 2008

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
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Agency code: 242

Agency name: State Commission on Judicial Conduct

The State Commission on Judicial Conduct ("SCJC") is comprised of thirteen members: six judicial members appointed by the Supreme Court of Texas, two attorney members appointed by the State Bar of Texas, and five public members (who are neither judges nor attorneys) appointed by the Office of the Governor. The current members of the Commission include:

Honorable Sid Harle, Chair
District Judge Member
San Antonio, TX

Honorable Jorge C. Rangel, Vice Chair
Attorney Member
Corpus Christi, TX

Ms. Ann Appling Bradford, Secretary
Public Member
Midland, TX

Honorable Michael R. Fields
County Court-at-Law Judge Member
Houston, TX

Honorable Monica A. Gonzalez
Municipal Judge Member
San Antonio, TX

Honorable Ernie Houdashell
Constitutional County Judge Member
Canyon, TX

Honorable Tom Lawrence
Justice of the Peace Member
Humble, TX

Honorable Tom Cunningham
Attorney Member
Houston, TX

Honorable Janelle Shepard
Public Member

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Agency code: 242

Agency name: **State Commission on Judicial Conduct**

Weatherford, TX

Honorable William "Bill" Lawrence
Public Member
Highland Village, TX

Honorable Jan P. Patterson
Appellate Judge Member
Austin, TX

Honorable Conrado de la Garza
Public Member
Harlingen, TX

Honorable Karry K. Matson
Public Member
Georgetown, TX

The mission of the SCJC is to promote public confidence in the integrity, independence, and impartiality of the judiciary while encouraging judges to maintain high standards of conduct on and off the bench. The agency investigates allegations of judicial misconduct or disability, and takes appropriate action, including discipline, education, censure, or the filing of formal proceedings that could result in the judge's removal from office.

The SCJC funding priorities for the FY10/11 biennium are as follows:

- Increased funding for commissioner travel;
- Increased funding for part-time attorney to move to full-time status;
- Funding for vacant FTE;
- Increased funding for court reporter services at commission hearings;
- Increased funding for staff attorney salaries;
- Increased funding for general counsel salary;
- Funding for Lump-sum compensation upon employee separation;
- Funding for staff merit raises;
- Funding for improved security measures at commission office entrances

Item 1: Increased funding for Commissioner travel:

The SCJC is requesting an increase of \$31,200 in FY10/11 for Commissioner travel. The SCJC, like every other state agency, is struggling to adjust to rising fuel prices. Recent reports indicate these costs have more than doubled since 2004. The additional funds requested take into account the increased costs to the agency associated

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Agency code: 242 Agency name: State Commission on Judicial Conduct

with commissioner travel, including the higher costs of fuel and airfare. These expenses are necessary to ensure that the agency is able to conduct at least 6 meetings per year with 13 Commissioners in attendance. Recent appointments of members to fill vacancies and hold-over positions have resulted in greater attendance at meetings than ever before. Most meetings are three days long, requiring some members who travel greater distances to arrive the night before. Without adequate funding for Commissioner travel, the agency will struggle to provide judges and the public with timely and appropriate resolutions to their complaints and to meet the agency's performance goal for 100% disposition of cases.

Item 2: Increased funding for part-time attorney to move to full-time status:

The SCJC is requesting an increase of \$66,920 in FY10/11 to allow a part-time attorney to move to full-time employment status. The staff attorney in question has been a part-time employee for 3 years and plans to transition to full-time status in FY10. She has been licensed to practice for 26 years, and engaged in the active practice of law for 20 years. She is a tremendous asset to the agency.

Item 3: Funding for vacant FTE:

The SCJC is requesting an increase of \$33,091 in FY11 to fund a vacant FTE. With a key employee on the legal team approaching retirement and with the implementation of an online complaint filing procedure anticipated to increase the number of filings by at least 5%, the SCJC needs to hire a legal assistant to support the legal team in screening cases, performing legal research and writing duties, supporting the Senior Legal Assistant in preparation of cases for trial and for presentation to the commission, assist in clerk of the commission duties, and assist in the closing of cases. Historically, the SCJC has operated with two legal assistants and has the workload to support two such positions, but not the funding. The funding for this position would be consistent with that of an entry-level legal assistant.

Item 4: Increased funding for court reporter services:

The SCJC is requesting an increase of 10,000 in FY10/11 for court reporter services. The SCJC always records its proceedings, and typically relies on the audio recording equipment supplied to the hearing rooms by the State Office of Administrative Hearings, who provide the agency with the space needed to conduct its hearings. The SCJC has found that the more complicated or high-profile cases often require the additional presence of a certified court reporter to ensure an accurate and complete record of the proceedings. Hearings involving multiple cases against a single judge which result in both public and private findings or dismissals require the ability to redact from the public record any reference to matters relating to the private discipline or to the dismissal of an issue. On occasion, a system failure involving the audio recording equipment has been discovered before or during the course of a hearing, which has prevented recordings of the proceedings. Additionally, court reporter transcripts of videotaped witness testimony can more readily be shared with and reviewed by commissioners than the tapes themselves, which require special viewing software, more computer storage space, and updated laptops and/or computers.

Item 5: Increased funding for attorney salaries:

The SCJC is requesting an increase of \$52,000 in FY10/11, representing a 10% increase in current attorney salaries, in order to bring SCJC staff attorney compensation more in line with that of staff attorney positions at the Texas appellate courts and at judicial conduct agencies in other states. Staff attorneys at the appellate courts and other judicial conduct agencies earn approximately \$80,000 per year. SCJC attorney salaries are currently at \$65,000. SCJC attorneys have, on average, nearly 20 years of legal experience.

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Item 6: Increased funding for general counsel salary:

The SCJC is requesting an increase of \$12,600 to increase the salary of the General Counsel to align the compensation with that of comparable positions state and nation-wide.

Item 7: Funding for lump-sum compensation upon employee separation:

The SCJC is requesting an increase of \$5,000 in FY10 to allow for a lump-sum payment to separating/retiring employees who have accumulated annual leave benefits. There are several long-term employees who, if separated from employment during the FY10/11 biennium, would be entitled to a lump-sum payment of accrued annual leave. This would place a significant financial burden on the agency's limited budget and strained resources. In anticipation of these events, which may not occur, the SCJC feels it is prudent to plan for the expenditure in its FY10/11 budget.

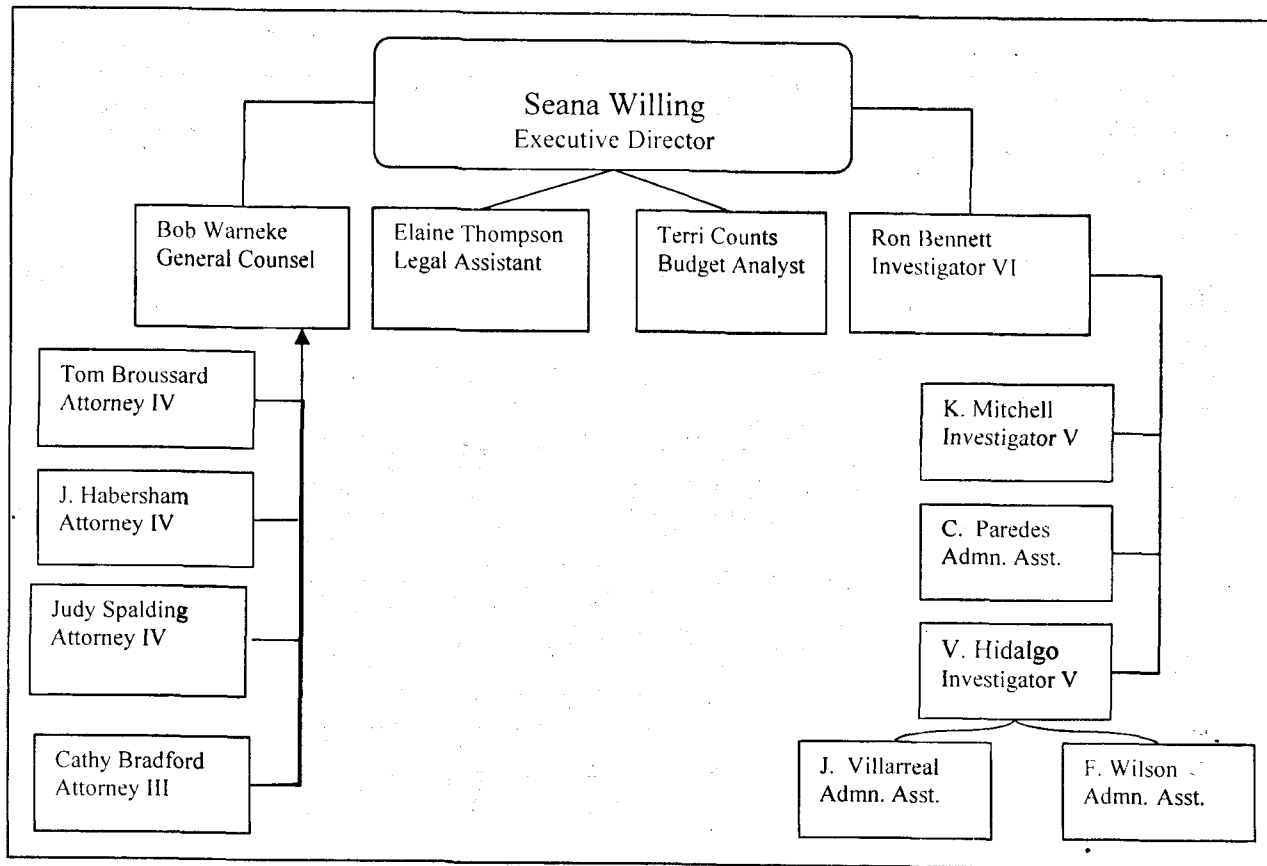
Item 8: Funding for staff merit raises:

The SCJC is requesting an increase of \$13,200 in FY10/11 to allow management to reward and retain employees with merit raises or bonuses for exceptional performance. Over the past 5 years, following a period of unprecedented turnover, the SCJC has benefited by implementing reward programs to its employees, many of whom are now long-term employees as a result. However, the agency has never been sufficiently funded for such a program and feels it is prudent to plan for such expenditures in its FY10/11 budget.

Item 9: Funding for security:

The SCJC is requesting \$6,000 in FY10/11 for improved security measures at the entrances to the commission offices, as well as for ongoing training in security and disaster preparedness. To ensure greater security of its physical offices, for the protection of staff, state property, and confidential records, the SCJC would like to install card-reader access pads to each of its exterior doors, so that only authorized SCJC employees have the ability to access the suite. The current key-pad system is difficult to maintain and easy to override and bypass, placing staff, equipment, and records at risk. The additional funding would also allow SCJC staff to be adequately trained in the event of a security breach or a disaster.

STATE COMMISSION ON JUDICIAL CONDUCT
ORGANIZATIONAL CHART



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/5/2008
 TIME: 10:20:36AM

Agency code: 242 Agency name: State Commission on Judicial Conduct

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Administration and Enforcement					
1 Administration and Enforcement					
1 ADMINISTRATION AND ENFORCEMENT	885,645	881,766	925,267	910,266	910,266
TOTAL, GOAL 1	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
TOTAL, AGENCY STRATEGY REQUEST	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
METHOD OF FINANCING:					
General Revenue Funds:					
I General Revenue Fund	885,645	881,766	925,267	910,266	910,266
SUBTOTAL	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
TOTAL, METHOD OF FINANCING	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 10:21:41AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$829,881	\$883,766	\$883,767	\$910,266	\$910,266
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$18,000	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$13,000	\$26,500	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(1,614)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(22,627)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Strategy A.1.1 Administration & Enforcement (2006-07 GAA)	\$62,005	\$0	\$0	\$0	\$0
Strategy A.1.1 Administration & Enforcement (2008-09 GAA)	\$0	\$(15,000)	\$15,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
TIME: **10:21:51AM**

Agency code: 242	Agency name: State Commission on Judicial Conduct				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
TOTAL, ALL GENERAL REVENUE	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
GRAND TOTAL	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	15.0	15.0	15.0	15.0	15.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Below CAP	(1.7)	(1.5)	(1.5)	(1.5)	(1.5)
TOTAL, ADJUSTED FTES	13.3	13.5	13.5	13.5	13.5
NUMBER OF 100% FEDERALLY FUNDED FTES					
FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:23:09AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$705,522	\$747,000	\$769,500	\$769,500	\$769,500
1002 OTHER PERSONNEL COSTS	\$23,851	\$13,000	\$13,000	\$15,500	\$15,500
2001 PROFESSIONAL FEES AND SERVICES	\$4,200	\$10,589	\$40,575	\$25,575	\$25,575
2003 CONSUMABLE SUPPLIES	\$9,333	\$7,500	\$7,000	\$7,000	\$7,000
2004 UTILITIES	\$630	\$1,100	\$1,100	\$1,100	\$1,100
2005 TRAVEL	\$23,288	\$44,000	\$39,000	\$39,000	\$39,000
2006 RENT - BUILDING	\$1,420	\$2,000	\$2,000	\$2,000	\$2,000
2007 RENT - MACHINE AND OTHER	\$2,213	\$2,600	\$2,600	\$2,600	\$2,600
2009 OTHER OPERATING EXPENSE	\$115,188	\$53,977	\$50,492	\$47,991	\$47,991
OOE Total (Excluding Riders)	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
OOE Total (Riders)					
Grand Total	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266

2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008

Time: 10:24:09AM

Agency Code: 242 Agency: State Commission on Judicial Conduct

BASE REQUEST STRATEGY: 1-1-1 Administration and Enforcement

Code	Type of Expense	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2	Postage	\$2,100	\$2,120	\$2,000	\$2,000	\$2,000
5	Westlaw/Lexis	1,540	1,800	1,800	1,800	1,800
6	Registrations/Training	3,443	3,553	2,250	2,500	2,500
7	Subscriptions/Periodicals	2,928	3,000	3,000	3,000	3,000
12	Maintenance & Repair - Equipment	6,300	2,000	2,000	2,000	2,000
13	Furniture & Equipment (Expensed)	27,328	1,620	2,000	0	0
15	Printing & Reproduction	10,130	14,000	13,000	13,500	13,500
24	Freight/Delivery	1,600	1,821	1,800	2,100	2,100
26	Books (expensed)	3,141	3,500	3,300	3,400	3,400
27	Membership Dues	2,925	2,521	2,500	2,500	2,500
29	Court Reporter Expenses	2,072	4,500	2,000	2,000	2,000
41	Telecommunication Charges	8,786	9,300	9,300	9,300	9,300
56	Computer Equipment - Expensed	3,982	1,200	1,800	0	0
64	SORM Assessment	1,475	1,542	1,542	1,542	1,542
78	Leasehold Improvements - Expensed	36,138	0	0	0	0
94	Awards	1,300	1,500	2,200	2,349	2,349
	Total, Operating Costs	\$115,188	\$53,977	\$50,492	\$47,991	\$47,991

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008
Time: 10:25:24AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Goal/ Objective / Outcome

Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

1 Administration and Enforcement

1 Administration and Enforcement

KEY 1 Percentage of Cases Disposed

100.40%

95.00%

100.00%

95.00%

95.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME : 10:40:58AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Commissioner Travel	\$15,600	\$15,600		\$15,600	\$15,600		\$31,200	\$31,200
2	Part-time Attorney to Full-time	\$33,460	\$33,460	0.5	\$33,460	\$33,460	0.5	\$66,920	\$66,920
3	Funding for vacant FTE	\$0	\$0	0.0	\$33,091	\$33,091	1.0	\$33,091	\$33,091
4	Court Reporter Services	\$5,000	\$5,000		\$5,000	\$5,000		\$10,000	\$10,000
5	Attorneys' Salary Increase	\$26,000	\$26,000		\$26,000	\$26,000		\$52,000	\$52,000
6	General Counsel Salary Increase	\$6,300	\$6,300		\$6,300	\$6,300		\$12,600	\$12,600
7	Money for Lump Sum	\$5,000	\$5,000		\$0	\$0		\$5,000	\$5,000
8	Merit Raises for Staff	\$6,600	\$6,600		\$6,600	\$6,600		\$13,200	\$13,200
9	Funding for Office Security	\$3,000	\$3,000		\$3,000	\$3,000		\$6,000	\$6,000
Total, Exceptional Items Request		\$100,960	\$100,960	0.5	\$129,051	\$129,051	1.5	\$230,011	\$230,011
Method of Financing									
	General Revenue	\$100,960	\$100,960		\$129,051	\$129,051		\$230,011	\$230,011
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$100,960	\$100,960		\$129,051	\$129,051		\$230,011	\$230,011
Full Time Equivalent Positions				0.5				1.5	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE : 8/5/2008
TIME : 10:42:07AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Administration and Enforcement						
1 Administration and Enforcement						
1 ADMINISTRATION AND ENFORCEMENT	\$910,266	\$910,266	\$100,960	\$129,051	\$1,011,226	\$1,039,317
TOTAL, GOAL 1	\$910,266	\$910,266	\$100,960	\$129,051	\$1,011,226	\$1,039,317
TOTAL, AGENCY STRATEGY REQUEST	\$910,266	\$910,266	\$100,960	\$129,051	\$1,011,226	\$1,039,317
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$910,266	\$910,266	\$100,960	\$129,051	\$1,011,226	\$1,039,317

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)DATE : 8/5/2008
TIME : 10:42:45AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$910,266	\$910,266	\$100,960	\$129,051	\$1,011,226	\$1,039,317
	\$910,266	\$910,266	\$100,960	\$129,051	\$1,011,226	\$1,039,317
TOTAL, METHOD OF FINANCING	\$910,266	\$910,266	\$100,960	\$129,051	\$1,011,226	\$1,039,317
FULL TIME EQUIVALENT POSITIONS	13.5	13.5	0.5	1.5	14.0	15.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008
Time: 10:43:51AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Administration and Enforcement						
1 Administration and Enforcement						
KEY 1 Percentage of Cases Disposed	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:44:39AM

Agency code: **242** Agency name: **State Commission on Judicial Conduct**

GOAL: 1 Administration and Enforcement
 OBJECTIVE: 1 Administration and Enforcement
 STRATEGY: 1 Administration and Enforcement

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Cases Pending	385.00	365.00	385.00	405.00	405.00
2	Number of Presentations on Judicial Ethics at Conferences and Meetings	30.00	30.00	30.00	30.00	30.00
3	Formal Proceeding, Suspension, or Amicus Curiae Cases	17.00	28.00	25.00	25.00	25.00
4	Cases Requesting Reconsideration Disposed	45.00	39.00	45.00	47.00	47.00
5	Number of Cases Disposed	1,049.00	942.00	1,040.00	1,040.00	1,040.00
6	Ethics Calls Taken by Staff	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Efficiency Measures:						
1	Average Time for Case Resolution	5.30	4.91	5.70	5.70	5.70
2	Average Cost Per Judge Assisted by the Amicus Curiae Program	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
1	Number of Cases Filed	1,043.00	1,015.00	1,076.00	1,076.00	1,076.00
2	Number of Post-sanction Appeals	0.00	1.00	0.00	0.00	0.00
3	Amicus Curiae Assistance	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$705,522	\$747,000	\$769,500	\$769,500	\$769,500
1002	OTHER PERSONNEL COSTS	\$23,851	\$13,000	\$13,000	\$15,500	\$15,500
2001	PROFESSIONAL FEES AND SERVICES	\$4,200	\$10,589	\$40,575	\$25,575	\$25,575
2003	CONSUMABLE SUPPLIES	\$9,333	\$7,500	\$7,000	\$7,000	\$7,000
2004	UTILITIES	\$630	\$1,100	\$1,100	\$1,100	\$1,100
2005	TRAVEL	\$23,288	\$44,000	\$39,000	\$39,000	\$39,000
2006	RENT - BUILDING	\$1,420	\$2,000	\$2,000	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$2,213	\$2,600	\$2,600	\$2,600	\$2,600

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:44:44AM

Agency code: **242** Agency name: **State Commission on Judicial Conduct**

GOAL: 1 Administration and Enforcement
 OBJECTIVE: 1 Administration and Enforcement
 STRATEGY: 1 Administration and Enforcement

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$115,188	\$53,977	\$50,492	\$47,991	\$47,991
TOTAL, OBJECT OF EXPENSE		\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
Method of Financing:						
1	General Revenue Fund	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$910,266	\$910,266
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
FULL TIME EQUIVALENT POSITIONS:		13.3	13.5	13.5	13.5	13.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The State Commission on Judicial Conduct promotes public confidence in the integrity, independence, and impartiality of the judiciary while encouraging judges to maintain high standards of conduct on and off the bench. The agency investigates allegations of judicial misconduct and takes appropriate action, including discipline, education, censure, or the filing of formal proceedings that could result in the removal from office.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Fiscal Year 2008 has been a year of significant change for the State Commission on Judicial Conduct (SCJC), with the appointment of several new members to fill vacancies and hold over positions. By April 2008, nearly half of the 13-member board were newly appointed members. The April 2008 meeting was the first meeting where all 13 members were present. The agency continues to provide quality service to the Judiciary and the citizens of Texas. Funding to enable the agency to conduct at least six meetings per year and to retain current experienced staff are key factors in the agency's ability to meet its key performance measure.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 10:44:44AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
METHODS OF FINANCE (INCLUDING RIDERS):				\$910,266	\$910,266
METHODS OF FINANCE (EXCLUDING RIDERS):	\$885,645	\$881,766	\$925,267	\$910,266	\$910,266
FULL TIME EQUIVALENT POSITIONS:	13.3	13.5	13.5	13.5	13.5

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:46:04AM

Agency code: 242

Agency name:

State Commission on Judicial Conduct

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Commission Meeting Travel Expenses Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Enforcement		
OBJECTS OF EXPENSE:			
2005	TRAVEL	15,600	15,600
	TOTAL, OBJECT OF EXPENSE	\$15,600	\$15,600
METHOD OF FINANCING:			
1	General Revenue Fund	15,600	15,600
	TOTAL, METHOD OF FINANCING	\$15,600	\$15,600

DESCRIPTION / JUSTIFICATION:

The SCJC is requesting funds in FY10/11 for Commissioner travel. The SCJC, like every other state agency, is struggling to adjust to rising fuel prices. Recent reports indicate these costs have more than doubled since 2004. The additional funds take into account the increased costs to the agency associated with commissioner travel, including the higher costs of fuel and airfare. These expenses are necessary to ensure the agency is able to conduct at least 6 meetings per year with 13 Commissioners in attendance. Recent appointments of members to fill vacancies and hold-over positions have resulted in greater attendance at meetings than ever before. Most meetings are three days long, requiring some members who travel greater distances to arrive the night before.

EXTERNAL/INTERNAL FACTORS:

Without adequate funding for Commissioner travel, the agency will struggle to provide judges and the public with timely and appropriate resolutions to their complaints and to meet the agency's performance goal of 100% disposition of cases.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:46:10AM

Agency code: 242

Agency name:

State Commission on Judicial Conduct

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Salary to move attorney from part-time to full-time

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Enforcement

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	32,500	32,500
1002	OTHER PERSONNEL COSTS	960	960
TOTAL, OBJECT OF EXPENSE		\$33,460	\$33,460

METHOD OF FINANCING:

1	General Revenue Fund	33,460	33,460
TOTAL, METHOD OF FINANCING		\$33,460	\$33,460

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.50	0.50
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DESCRIPTION / JUSTIFICATION:

The SCJC is requesting funds to allow a part-time attorney to move to full-time employment status. The staff attorney in question has been a part-time employee for 3 years and plans to transition to full-time status in FY10. She has been licensed to practice for 26 years, and engaged in the active practice of law for 20 years. She is a tremendous asset to the agency.

EXTERNAL/INTERNAL FACTORS:

Retaining experienced employees allows our agency to operate with fewer staff than comparable Judicial Conduct agencies in other states with similar case loads.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:46:10AM

Agency code: 242

Agency name:

State Commission on Judicial Conduct

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name: Funding for vacant FTE			
	Item Priority: 3			
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Enforcement			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		0	32,611
1002	OTHER PERSONNEL COSTS		0	480
	TOTAL, OBJECT OF EXPENSE		\$0	\$33,091
METHOD OF FINANCING:				
1	General Revenue Fund		0	33,091
	TOTAL, METHOD OF FINANCING		\$0	\$33,091
	FULL-TIME EQUIVALENT POSITIONS (FTE):		0.00	1.00

DESCRIPTION / JUSTIFICATION:

The SCJC is requesting funding to fill our vacant full-time FTE position. With a key employee on the legal team approaching retirement and with the implementation of an online complaint filing procedure anticipated to increase the number of filings by at least 5%, the SCJC needs to hire a legal assistant to support the legal team in screening cases, performing legal research and writing duties, supporting the Senior Legal Assistant in preparation of cases for trial and for presentation to the commission, assist in clerk of the commission duties, and assist in closing of cases.

EXTERNAL/INTERNAL FACTORS:

Historically, the SCJC has operated with two legal assistants and has the workload to support two such positions, but not the funding. The funding for this position would be consistent with that of an entry-level legal assistant. The SCJC currently is authorized for 15 FTE's.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:46:10AM

Agency code: 242

Agency name:

State Commission on Judicial Conduct

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Court Reporter Services		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Enforcement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000	5,000
	TOTAL, OBJECT OF EXPENSE	\$5,000	\$5,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000	5,000
	TOTAL, METHOD OF FINANCING	\$5,000	\$5,000

DESCRIPTION / JUSTIFICATION:

The SCJC is requesting funding for court reporter services. The SCJC always records its proceedings; but has found that the more complicated or high-profile cases often require the additional presence of a certified court reporter to ensure an accurate and complete record of the proceedings. Hearings involving multiple cases against a single judge which result in both public and private findings or dismissals require the ability to redact from the public record any reference to matters relating to the private discipline or to the dismissal of an issue.

EXTERNAL/INTERNAL FACTORS:

Court reporter transcripts of videotaped witness testimony can more readily be shared with and reviewed by commissioners than the tapes themselves, which require special viewing software, more computer storage space, and updated laptops and/or computers.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:46:10AM

Agency code: 242

Agency name:

State Commission on Judicial Conduct

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Attorneys' Salary Increase

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Enforcement

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	26,000	26,000
TOTAL, OBJECT OF EXPENSE		\$26,000	\$26,000

METHOD OF FINANCING:

1	General Revenue Fund	26,000	26,000
TOTAL, METHOD OF FINANCING		\$26,000	\$26,000

DESCRIPTION / JUSTIFICATION:

The SCJC is requesting funding to increase current attorney salaries 10%, in order to bring SCJC staff attorney compensation more in line with that of staff attorney positions at the Texas appellate courts and at judicial conduct agencies in other states.

EXTERNAL/INTERNAL FACTORS:

Staff attorneys at the Appellate Courts and other judicial conduct agencies earn approximately \$80,000 per year. SCJC staff attorneys currently earn \$65,000 annually. SCJC attorneys have, on average, nearly 20 years of legal experience.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:46:10AM

Agency code: 242

Agency name:

State Commission on Judicial Conduct

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: General Counsel Salary Increase		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Enforcement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,300	6,300
	TOTAL, OBJECT OF EXPENSE	\$6,300	\$6,300
METHOD OF FINANCING:			
1	General Revenue Fund	6,300	6,300
	TOTAL, METHOD OF FINANCING	\$6,300	\$6,300

DESCRIPTION / JUSTIFICATION:

The SCJC is requesting funding to increase our General Counsel's salary to align the compensation with that of comparable positions state and nation-wide. Our General Counsel has 12 years state experience, 7 with our agency and 5 years in the General Counsel position.

EXTERNAL/INTERNAL FACTORS:

His salary of \$85,000 is in the low minimum range for the General Counsel IV classification according to the the State Auditor's classification/salary range guidelines. The increase would place him in the upper minimum range for his salary classification.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:46:10AM

Agency code: 242

Agency name:

State Commission on Judicial Conduct

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Money for Lump Sum for Employee Separation		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Enforcement		
 OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	5,000	0
	TOTAL, OBJECT OF EXPENSE	\$5,000	\$0
 METHOD OF FINANCING:			
1	General Revenue Fund	5,000	0
	TOTAL, METHOD OF FINANCING	\$5,000	\$0

DESCRIPTION / JUSTIFICATION:

The SCJC is requesting funding in FY10 to allow for a lump-sum payment to separating/retiring employees who have accumulated annual leave benefits. We have several long-term employees who, if separated from employment during the FY10/11 biennium, would be entitled to a lump-sum payment of accrued annual leave. This would place a significant financial burden on the agency's limited budget and strained resources.

EXTERNAL/INTERNAL FACTORS:

In anticipation of these events, which may not occur, the SCJC feels it is prudent to plan for the expenditure in its FY10/11 budget.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:46:10AM

Agency code: 242

Agency name:

State Commission on Judicial Conduct

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Funding for Merit Raises for Staff		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Enforcement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,600	6,600
	TOTAL, OBJECT OF EXPENSE	\$6,600	\$6,600
METHOD OF FINANCING:			
1	General Revenue Fund	6,600	6,600
	TOTAL, METHOD OF FINANCING	\$6,600	\$6,600

DESCRIPTION / JUSTIFICATION:

The SCJC is requesting funding to allow management to reward and retain employees with merit raises or bonuses for exceptional performance. Over the past 5 years, following a period of unprecedented turnover, the SCJC has benefited by implementing reward programs to its employees, many of whom are now long-term employees as a result.

EXTERNAL/INTERNAL FACTORS:

The agency has never been sufficiently funded for such a program and feels it is prudent to plan for such expenditures in its FY10/11 budget.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:46:10AM

Agency code: 242

Agency name:

State Commission on Judicial Conduct

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Funding for Office Security		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Enforcement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,000	3,000
	TOTAL, OBJECT OF EXPENSE	\$3,000	\$3,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000	3,000
	TOTAL, METHOD OF FINANCING	\$3,000	\$3,000

DESCRIPTION / JUSTIFICATION:

The SCJC is requesting funding for improved security measures at the entrances to the commission offices, as well as for ongoing training in security and disaster preparedness. To ensure greater security of its physical offices, for the protection of staff, state property, and confidential records, the SCJC would like to install card-reader access pads to each of its exterior doors, so that only authorized SCJC employees have the ability to access the suite.

EXTERNAL/INTERNAL FACTORS:

The current key-pad system is difficult to maintain and easy to override and bypass, placing staff, equipment, and records at risk. The additional funding would also allow SCJC staff to be adequately trained in the event of a security breach or a disaster.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 10:49:04AM

Agency code: **242**

Agency name: **State Commission on Judicial Conduct**

Code Description	Excp 2010	Excp 2011
Item Name: Commission Meeting Travel Expenses		
Allocation to Strategy: 1-1-1 Administration and Enforcement		
OBJECTS OF EXPENSE:		
2005 TRAVEL	15,600	15,600
TOTAL, OBJECT OF EXPENSE	\$15,600	\$15,600
METHOD OF FINANCING:		
1 General Revenue Fund	15,600	15,600
TOTAL, METHOD OF FINANCING	\$15,600	\$15,600

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 10:49:14AM

Agency code: **242**

Agency name: **State Commission on Judicial Conduct**

Code Description	Excp 2010	Excp 2011
Item Name: Salary to move attorney from part-time to full-time		
Allocation to Strategy: 1-1-1 Administration and Enforcement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	32,500	32,500
1002 OTHER PERSONNEL COSTS	960	960
TOTAL, OBJECT OF EXPENSE	\$33,460	\$33,460
METHOD OF FINANCING:		
1 General Revenue Fund	33,460	33,460
TOTAL, METHOD OF FINANCING	\$33,460	\$33,460
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.5	0.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 10:49:14AM

Agency code: **242**

Agency name: **State Commission on Judicial Conduct**

Code Description	Excp 2010	Excp 2011
Item Name: Funding for vacant FTE		
Allocation to Strategy: 1-1-1 Administration and Enforcement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	0	32,611
1002 OTHER PERSONNEL COSTS	0	480
TOTAL, OBJECT OF EXPENSE	\$0	\$33,091
METHOD OF FINANCING:		
1 General Revenue Fund	0	33,091
TOTAL, METHOD OF FINANCING	\$0	\$33,091
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 10:49:14AM

Agency code: **242**

Agency name: **State Commission on Judicial Conduct**

Code Description	Excp 2010	Excp 2011
Item Name: Court Reporter Services		
Allocation to Strategy: 1-1-1 Administration and Enforcement		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE	\$5,000	\$5,000
METHOD OF FINANCING:		
1 General Revenue Fund	5,000	5,000
TOTAL, METHOD OF FINANCING	\$5,000	\$5,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 10:49:14AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Code	Description	Excp 2010	Excp 2011
Item Name: Attorneys' Salary Increase			
Allocation to Strategy: 1-1-1 Administration and Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,000	26,000
TOTAL, OBJECT OF EXPENSE		\$26,000	\$26,000
METHOD OF FINANCING:			
1	General Revenue Fund	26,000	26,000
TOTAL, METHOD OF FINANCING		\$26,000	\$26,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 10:49:14AM

Agency code: **242**

Agency name: **State Commission on Judicial Conduct**

Code	Description	Excp 2010	Excp 2011
Item Name:	General Counsel Salary Increase		
Allocation to Strategy:	1-1-1 Administration and Enforcement		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		6,300	6,300
TOTAL, OBJECT OF EXPENSE		\$6,300	\$6,300
METHOD OF FINANCING:			
1 General Revenue Fund		6,300	6,300
TOTAL, METHOD OF FINANCING		\$6,300	\$6,300

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:49:14AM

Agency code: **242** Agency name: **State Commission on Judicial Conduct**

Code Description	Excp 2010	Excp 2011
Item Name: Money for Lump Sum for Employee Separation		
Allocation to Strategy: 1-1-1 Administration and Enforcement		
OBJECTS OF EXPENSE:		
1002 OTHER PERSONNEL COSTS	5,000	0
TOTAL, OBJECT OF EXPENSE	\$5,000	\$0
METHOD OF FINANCING:		
1 General Revenue Fund	5,000	0
TOTAL, METHOD OF FINANCING	\$5,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 10:49:14AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Code Description	Excp 2010	Excp 2011
Item Name: Funding for Merit Raises for Staff		
Allocation to Strategy: 1-1-1 Administration and Enforcement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,600	6,600
TOTAL, OBJECT OF EXPENSE	\$6,600	\$6,600
METHOD OF FINANCING:		
1 General Revenue Fund	6,600	6,600
TOTAL, METHOD OF FINANCING	\$6,600	\$6,600

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:49:14AM

Agency code: 242 Agency name: State Commission on Judicial Conduct

Code	Description	Excp 2010	Excp 2011
Item Name:	Funding for Office Security		
Allocation to Strategy:	1-1-1 Administration and Enforcement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,000	3,000
TOTAL, OBJECT OF EXPENSE		\$3,000	\$3,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000	3,000
TOTAL, METHOD OF FINANCING		\$3,000	\$3,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 10:55:40AM

Agency Code: **242** Agency name: **State Commission on Judicial Conduct**

GOAL: 1 Administration and Enforcement Statewide Goal/Benchmark: 0 - 0
 OBJECTIVE: 1 Administration and Enforcement Service Categories:
 STRATEGY: 1 Administration and Enforcement Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percentage of Cases Disposed	100.00 %	100.00 %
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OUTPUT MEASURES:

<u>4</u> Cases Requesting Reconsideration Disposed	47.00	47.00
<u>5</u> Number of Cases Disposed	1,092.00	1,092.00

EFFICIENCY MEASURES:

<u>1</u> Average Time for Case Resolution	5.00	5.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	71,400	104,011
1002 OTHER PERSONNEL COSTS	5,960	1,440
2005 TRAVEL	15,600	15,600
2009 OTHER OPERATING EXPENSE	8,000	8,000
Total, Objects of Expense	\$100,960	\$129,051

METHOD OF FINANCING:

1 General Revenue Fund	100,960	129,051
Total, Method of Finance	\$100,960	\$129,051

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.5	1.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Commission Meeting Travel Expenses

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 10:55:48AM

Agency Code: 242

Agency name: State Commission on Judicial Conduct

GOAL: 1 Administration and Enforcement
OBJECTIVE: 1 Administration and Enforcement
STRATEGY: 1 Administration and Enforcement

Statewide Goal/Benchmark: 0 - 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

Salary to move attorney from part-time to full-time
Funding for vacant FTE
Court Reporter Services
Attorneys' Salary Increase
General Counsel Salary Increase
Money for Lump Sum for Employee Separation
Funding for Merit Raises for Staff
Funding for Office Security

OPERATING COSTS DETAIL ~ EXCEPTIONAL ITEMS

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 11:03:15AM
Page: 1 of 2

Agency Code: 242 Agency: State Commission on Judicial Conduct

BASE REQUEST STRATEGY: Administration and Enforcement

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
2	Postage	2010					
		2011					
5	Westlaw/Lexis	2010					
		2011					
6	Registrations/Training	2010					
		2011					1,500
7	Subscriptions/Periodicals	2010					
		2011					
12	Maintenance & Repair - Equipment	2010					
		2011					
13	Furniture & Equipment (Expensed)	2010					3,000
		2011					1,500
15	Printing & Reproduction	2010					
		2011					
24	Freight/Delivery	2010					
		2011					
26	Books (expensed)	2010					
		2011					
27	Membership Dues	2010					
		2011					
29	Court Reporter Expenses	2010				5,000	
		2011				5,000	
41	Telecommunication Charges	2010					
		2011					
56	Computer Equipment - Expensed	2010					
		2011					

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 11:03:30AM

Agency Code: 242 Agency: State Commission on Judicial Conduct

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$1
26.1%	Building Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$1
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$1
20.0%	Professional Services	20.0 %	100.0%	\$1,750	\$1,750	20.0 %	100.0%	\$4,395	\$4,395
33.0%	Other Services	33.0 %	54.8%	\$12,265	\$22,397	33.0 %	79.9%	\$18,092	\$22,643
12.6%	Commodities	12.6 %	26.9%	\$1,382	\$5,147	12.6 %	54.1%	\$3,865	\$7,141
	Total Expenditures		52.6%	\$15,397	\$29,294		77.1%	\$26,352	\$34,182

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The State Commission on Judicial Conduct exceeded Statewide Adjusted Hub Goals for FY2006 and FY2007 in the Other Services and Commodities Purchases. In FY2007, the agency also met the statewide goal for Professional Services.

Applicability:

The Heavy Construction, Building Construction, and Special Trade Construction categories are not applicable to our agency.

Factors Affecting Attainment:

We only had one professional contract in FY06 and FY07, limiting our ability to meet this goal in FY06.

"Good-Faith" Efforts:

The State Commission on Judicial Conduct has made " good faith" efforts to consider HUB vendors in our purchases and will continue to do so.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$176,753

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code:		Agency Name: Commission on Judicial Conduct								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09	
1	1-1-1	Administration and Enforcement	176,753				\$ 176,753	2	2	10.0%
2							\$ -			10.0%
3							\$ -			10.0%
4							\$ -			10.0%
5							\$ -			10.0%
6							\$ -			10.0%
7							\$ -			10.0%
8							\$ -			10.0%
9							\$ -			10.0%
10							\$ -			10.0%
11							\$ -			10.0%
12							\$ -			10.0%
Agency Biennial Total			\$ 176,753	\$ -	\$ -	\$ -	\$ 176,753	2.0	2.0	10.0%
Agency Biennial Total (GR + GR-D)			\$ 176,753							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Administration and Enforcement

To meet this reduction, we would have to eliminate 2 staff positions--General Counsel and one Investigator position. With a staff of 14, we do not have the potential to absorb the work load and responsibilities of these positions and would be unable handle our current caseload efficiently and meet our performance goals. Payroll and Formal Proc./travel restricted funds= 87% of our budget.

2 0

3 0

4 0

Agency code: 242

Agency name: State Commission on Judicial Conduct

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Administration and Enforcement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 88,720	\$ 89,944	\$ 89,944	\$ 89,944	\$ 89,944
2001 PROFESSIONAL FEES AND SERVICES	4,200	4,200	4,200	4,200	4,200
2003 CONSUMABLE SUPPLIES	300	300	300	300	300
2007 RENT - MACHINE AND OTHER	400	400	400	400	400
2009 OTHER OPERATING EXPENSE	1,000	1,000	1,000	1,000	1,000
Total, Objects of Expense	\$ 94,620	\$ 95,844	\$ 95,844	\$ 95,844	\$ 95,844

METHOD OF FINANCING:

1 General Revenue Fund	94,620	95,844	95,844	95,844	95,844
Total, Method of Financing	\$ 94,620	\$ 95,844	\$ 95,844	\$ 95,844	\$ 95,844

FULL-TIME-EQUIVALENT POSITIONS (FTE):

1.5 1.5 1.5 1.5 1.5

DESCRIPTION

The Administrative and Support costs in this strategy are related to the percentage of salaries and related operating costs of agency personnel performing administrative functions. Percentages for Direct Administrative Salary costs are as follows:

- Executive Director-- 25%
- General Counsel -- 10%
- Budget Analyst -- 100%
- Chief Investigator-- 10%
- Investigator V -- 5%

Agency code: 242

Agency name: State Commission on Judicial Conduct

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$88,720	\$89,944	\$89,944	\$89,944	\$89,944
2001 PROFESSIONAL FEES AND SERVICES	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
2003 CONSUMABLE SUPPLIES	\$300	\$300	\$300	\$300	\$300
2007 RENT - MACHINE AND OTHER	\$400	\$400	\$400	\$400	\$400
2009 OTHER OPERATING EXPENSE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total, Objects of Expense	\$94,620	\$95,844	\$95,844	\$95,844	\$95,844
Method of Financing					
1 General Revenue Fund	\$94,620	\$95,844	\$95,844	\$95,844	\$95,844
Total, Method of Financing	\$94,620	\$95,844	\$95,844	\$95,844	\$95,844
Full-Time-Equivalent Positions (FTE)	1.5	1.5	1.5	1.5	1.5