

# JUDICIARY

## **DEPARTMENT MISSION**

To provide the citizens of Dallas with an independent, fair and competent court system which will interpret and apply the laws that govern us in keeping with the American concepts of the integrity and independence of the judiciary, of the justice, and the rule of the law.

## **PROGRAM DESCRIPTION**

### **Judiciary**

Through courtroom hearings and ancillary docket program support, the Judiciary is responsible for the disposition of all cases filed in the municipal court system alleging violations of State statutes and City ordinances. An administrative judge, eight municipal judges, eighteen associate municipal judges, thirteen warrant officers (including a supervisor), one management assistant and three clerical staff are responsible for service delivery.

## **OBJECTIVES FOR FY 2002-2003**

- Implement Truancy Courts to handle Failure to Attend School and Thwarting Compulsory Attendance Law cases
- Implement Ancillary Court to eliminate the necessity for "Office Docket" procedures, expedite rapid disposition of cases, and provide adequate internal control and accountability
- Implement Domestic Violence Docket

## **MAJOR BUDGET ITEMS**

- Add 4.0 regular FTEs and \$467,600 for the new Truancy Program (to be fully reimbursed by Dallas County) for the adjudication of truancy offenses filed by Dallas Independent School District under Sections 25.093 and 25.094 of the Education Code
- Save \$9,244 through various operational efficiencies including reduction of cell phones, copiers and memberships

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## EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	2,204,961	2,221,499	2,264,447	2,694,755
Supplies and Materials	28,058	10,812	10,812	10,178
Other Services and Charges	84,032	68,293	104,753	71,783
Capital Outlays	5,104	0	0	0
Reimbursements	(470,582)	(485,308)	(535,308)	(952,908)
<b>TOTAL</b>	<u>1,851,573</u>	<u>1,815,296</u>	<u>1,844,704</u>	<u>1,823,808</u>

## EXPENDITURES (By Program)

Judiciary	1,851,573	1,815,296	1,844,704	1,823,808
<b>TOTAL</b>	<u>1,851,573</u>	<u>1,815,296</u>	<u>1,844,704</u>	<u>1,823,808</u>

## FTEs (By Type)

Regular	28.9	28.4	28.8	32.4
Overtime	0.4	0.1	0.4	0.1
Temporary Help	0.0	0.1	0.0	0.1
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>29.3</u>	<u>28.6</u>	<u>29.2</u>	<u>32.6</u>

## FTEs (By Program)

Judiciary	29.3	28.6	29.2	32.6
<b>TOTAL</b>	<u>29.3</u>	<u>28.6</u>	<u>29.2</u>	<u>32.6</u>

## GENERAL FUND

**1,823,808**

## ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

0

## TOTAL OPERATING RESOURCES

**1,823,808**

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