

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, ten municipal judges, eighteen associate municipal judges, fourteen bailiffs (including a supervisor), one executive assistant and four clerical staff are responsible for service delivery.

OBJECTIVES FOR FY 2003-2004

- Implement a procedural order regarding the execution of bail bond by attorneys and the manner of taking a forfeiture of such bonds
- Implement a meaningful Show Cause Docket
- Modify the Municipal Court Window Fine Schedule

MAJOR BUDGET ITEMS

- Add 1.0 regular FTE for full year funding of a Spanish Interpreter
- Add 1.0 regular FTE (Bailiff) and \$19,750 for full year funding for the newly created Dallas Municipal Magistrate Court
- Add \$14,820 for an X-Ray Imaging Machine Computer for Municipal Building
- Add \$28,352 for pension and benefits for Associate Judges
- Save \$39,118 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$28,386 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,341,984	2,787,792	2,655,031	2,816,846
Supplies and Materials	6,854	10,178	20,852	10,245
Other Services and Charges	103,613	72,083	73,082	43,461
Capital Outlays	0	0	0	14,820
Reimbursements	(551,137)	(952,908)	(748,991)	(999,078)
TOTAL	<u>1,901,314</u>	<u>1,917,145</u>	<u>1,999,974</u>	<u>1,886,294</u>

EXPENDITURES (By Program)

Judiciary	1,901,314	1,917,145	1,999,974	1,886,294
TOTAL	<u>1,901,314</u>	<u>1,917,145</u>	<u>1,999,974</u>	<u>1,886,294</u>

FTEs (By Type)

Regular	28.8	32.4	33.6	34.4
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
TOTAL	<u>29.2</u>	<u>32.6</u>	<u>34.0</u>	<u>34.6</u>

FTEs (By Program)

Judiciary	29.2	32.6	34.0	34.6
TOTAL	<u>29.2</u>	<u>32.6</u>	<u>34.0</u>	<u>34.6</u>

GENERAL FUND

1,886,294

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

1,886,294

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