

# 18<sup>th</sup> General District Court

**Mission Statement:** The mission of the 18th General District Court is to ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	99,004	79,228	59,585	-24.8%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$99,004</u></b>	<b><u>\$79,228</u></b>	<b><u>\$59,585</u></b>	<b>-24.8%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$99,004</u></b>	<b><u>\$79,228</u></b>	<b><u>\$59,585</u></b>	<b>-24.8%</b>

### Highlights

- In FY 2011 approved General Fund budget decreased \$19,643 or 24.8%, primarily attributable to a decrease in public defender fees. This reduction is described on the following pages.
- City funding is provided for non-personnel costs including professional services, office supplies, telecommunications and other miscellaneous non-personnel costs.

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## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of traffic cases filed	19,704	22,000	22,000
# of civil cases filed	8,771	11,000	11,000
# of criminal cases filed	5,964	8,400	8,400

## Program Level Summary Information

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
General District Court	\$99,004	\$79,228	\$59,585	-24.8%
<b>Total Expenditures</b>	<b>\$99,004</b>	<b>\$79,228</b>	<b>\$59,585</b>	<b>-24.8%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
General District Court	0.0	0.0	0.0	0.0%
<b>Total authorized positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

### 18<sup>th</sup> General District Court Programs and Activities

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### Dept Info

**Department Contact Info**  
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## General District Court

The goal of the General District Court is to ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$99,004	\$79,228	\$59,585
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$99,004	\$79,228	\$59,585
Program Outcomes			

### Activity Data

18th General District Court Activity - The goal of the 18th General District Court activity is to ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$99,004	\$79,228	\$59,585
FTE's	0.0	0.0	0.0
# of traffic cases filed	19,704	22,000	22,000
# of civil cases filed	8,771	11,000	11,000
# of criminal cases filed	5,964	8,400	8,400

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## Summary of Budget Changes

### Expenditure Reductions

Activity	Reduction Option	FY 2011 Approved
<b>General District Court</b>	<i>Professional Services</i>	<b>\$20,000</b>
Due to changes in the manner in which charges are filed, the cost for public defender services can be shifted to the State, resulting in savings to the City.		