

Office of Budget and Evaluation

Dallas County, Texas

FISCAL YEAR 2018 MANAGEMENT REPORT VOLUME II

JUDICIAL MANAGMENT



INTRODUCTION

Overview - Dallas County has made a commitment to objective performance measurement of each of its many functions. This report provides comparative information on the costs and workloads associated with each of the County's various courts. It is understood that financial management is only one of several methods of measuring judicial performance. This report, therefore, should be taken as only one indicator and not a determinate of overall performance. The report is divided into chapters devoted to individual court families and a final section inclusive of information on miscellaneous court-related statistics. Each chapter is organized with current and prior year data.

Sources of Data - Generally, revenue and expenditure data comes from the official accounting records of the County, as maintained by the County Auditor. Occasionally, this data is altered or augmented to enhance the fairness of the presentation, in which case an explanation of the cost methodology is included in the narrative section of each chapter. Case data (filings, dispositions, cases pending) is derived from the court accounting systems maintained by the County's IT Department with case data input by court and clerk personnel.

Cost Allocation - In some cases, costs of support activities are apportioned to individual courts in order to enhance the fairness of the comparison. However, costs that are essentially equal in each court are not apportioned, so that this presentation does not attempt to measure the true and/or total cost of the judicial activity. For example, if each court has one bailiff or an equal share of staff attorney costs, there is no attempt to assign these costs to each court. Other non-allocated costs of justice are County and District Clerk costs, District Attorney costs, and court manager costs.

Jury services costs are also excluded from cost allocations, since these costs are not attributable to a particular court, and are assumed to be shared equally among the courts. Among those ancillary costs that are distributed to courts are: 1) public defenders 2) visiting judges 3) jail-stay costs (for the Criminal District Courts) and 4) Constable costs (for the J.P. Courts). The narrative section of each chapter explains the method of cost allocation.

TABLE OF CONTENTS

CRIMINAL DISTRICT COURTS

- Methodology and Highlights
- Court by Court Comparison
- Dispositions and Total Costs
- Court by Court Comparison of Legal Costs
- Attorney Assignments
- Cases Filed, Disposed, and Pending

CIVIL DISTRICT COURTS

- Methodology and Highlights
- Court by Court Comparison
- Number of Dispositions and Total Costs

FAMILY DISTRICT COURTS

- Methodology and Highlights
- Court by Court Comparison
- Child Welfare Attorney Payments
- Cases Filed, Disposed, and Pending

JUVENILE DISTRICT COURTS

- Methodology and Highlights
- Court by Court Comparison
- Juvenile Delinquency Attorney Payments
- Juvenile Court Collection Program
- Cases Filed, Disposed, and Pending

COUNTY CRIMINAL COURTS

- Methodology and Highlights
- Court by Court Comparison
- Dispositions and Cases Pending
- Public Defender Assignments
- Fines and Fees Collected
- Cases Filed, Disposed, and Pending

TABLE OF CONTENTS

COUNTY COURTS AT LAW

- Methodology and Highlights
- Court by Court Comparison
- Cases Filed, Disposed, and Pending

PROBATE COURTS

- Methodology and Highlights
- Court by Court Comparison

JUSTICE OF THE PEACE COURTS

- Methodology and Highlights
- Court by Court Comparison
- Court by Court Comparison - Constables Expenditures and Revenues
- JP Courts - Traffic Cases
- APS Citations

TRUANCY COURTS

- Methodology and Highlights
- Truancy Court Comparison Page
- Truancy Courts Revenue

MISCELLANEOUS

- Methodology and Highlights
- Child Support Processing Fee Revenue
- District Attorney Forfeiture Revenue

CRIMINAL DISTRICT COURTS

METHODOLOGY

Costs associated with the seventeen Criminal District Courts include operating expenses, indigent defense costs, visiting judge costs, and the costs of prisoners in jail awaiting adjudication. Operating expenses and visiting judge costs are derived from the Oracle financial accounting system for the County. These include the cost of expert testimony.

Indigent defense costs are shown as either court appointed attorney costs or a cost of public defenders assigned to each court. The public defender cost is calculated by adding the salary and benefits of the public defender assigned to each court and adding an indirect cost that accounts for operational costs of the Public Defender's Office. This report adds a 10% indirect cost to the Public Defender's Office salary budget. If a Public Defender is re-assigned, added or deleted during the year, the cost increase/decrease to the affected court will be revised to show actual Public Defender costs. Costs associated with indigent defense in capital murder cases in which the death penalty is sought are subtracted, since these cases are infrequent and could distort the comparative results.

Dispositions for the reporting period are derived from DocumentDirect report R12232. Cost per disposition is derived by calculating the total cost minus revenue collected divided by the total number of dispositions and graphed by court. The jail cost category is calculated by obtaining the average daily pending jail number for each court and multiplying that figure by the cost of \$59.99 (calculated cost to house an in-mate), then multiplying that figure by the number of days that are included in the reporting period. Indirect costs related to the operations, maintenance, or management of the jail are not included in the jail cost calculation.

The inclusion of "Indigent Appointments as a Percentage of Filings" on page 2.4 is displayed so that the various courts may be compared with respect to their methods of determining which defendants are eligible for court appointments. Ideally, beginning January 1, 2002 all courts would have a similar percentage, implying a uniform determination throughout the courts. This date represents the effective date for Senate Bill 7 (77th Legislature). One component of this bill requires criminal court families to adopt uniform standards for determining indigence. Please note that in those instances where the percentage is greater than 100%, the likely cause is a decrease in filings from one month to another, resulting in more cases from the previous month needing appointments than the month used to determine the number of filings.

HIGHLIGHTS

Part 2.2 indicates the total FY2018 spending for all courts represents an approximate 9% decrease from FY2017, which equaled \$99,856,643. The total amount of operating, indigent defense, and jail costs was \$90,063,111. Operating expenses were \$2,670,141, Court Appointed Attorney costs were \$12,312,328, Public Defender costs were \$4,114,572, and Jail Costs were \$70,966,070. The average net cost per disposition for the Criminal District Courts for FY2018 was \$2,405, an approximate decrease of 3% from FY2017.

Part 2.4 shows assignments to public defenders versus court appointed attorneys by court and the respective cost per case. The number of public defenders in a court is not the primary cause of lower overall indigent defense cost. The greater cost factor appears to be the number of cases assigned to each public defender. The average overall legal cost per case for both public defenders and court appointed attorneys during FY2018 was \$769. The average cost per case for public defenders was \$333 and \$1,288 for court appointed attorneys. The average numbers for FY2018 represent a decrease of roughly 35% for public defender costs and a 35% increase for court appointed attorneys since FY2017. On average, total indigent appointments for the criminal district courts decreased by 19% in FY2018.

Part 2.5 shows the monthly assignments to public defenders and court appointed attorneys. The average monthly assignment to public defenders was 972, a 2.2% decrease from FY2017's average of 994. The average monthly assignment to court appointed attorneys for FY2018 was 818, a 4.6% decrease from FY2017's average of 858. This information was obtained from the Public Defender's Office, along with Dallas County invoice reports highlighting payments for court appointed attorneys within the respective timeframes.

Part 2.6 reports the year-to-date filings and dispositions values, along with the monthly cases pending totals for all Criminal District Courts. FY2018 yields a 3.6% decrease in filings, 6.8% decrease in dispositions, and a 3.2% increase in cases pending from FY2017. Data for these tables is generated through DocumentDirect reports R12232 and R12259.

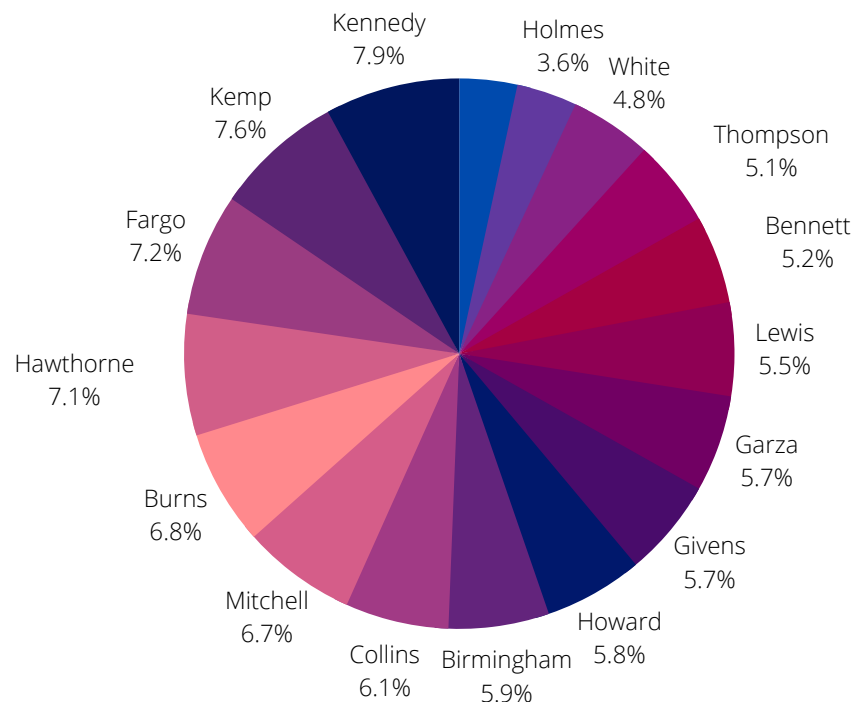
Court by Court Comparison

Part 2.2

Court Expenditures

Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Jail Costs	Total Costs	Number of Dispositions	Total Revenue	Net Cost Per Disposition
1	Burns	\$269,397	\$881,882	\$153,417	\$4,331,828	\$5,636,524	2,265	\$193,863	\$2,403
2	Kennedy	\$168,858	\$648,826	\$337,298	\$3,965,064	\$5,120,046	2,183	\$215,581	\$2,247
3	Lewis	\$108,158	\$577,752	\$333,522	\$3,799,017	\$4,818,449	1,854	\$206,123	\$2,488
4	Collins	\$142,633	\$510,358	\$337,673	\$4,028,928	\$5,019,592	2,052	\$156,344	\$2,370
5	Thompson	\$158,083	\$792,207	\$195,432	\$3,707,782	\$4,853,504	1,840	\$92,435	\$2,588
6	Howard	\$84,438	\$842,801	\$81,726	\$3,948,642	\$4,957,607	1,928	\$195,470	\$2,470
7	Fargo	\$121,758	\$676,915	\$309,281	\$4,034,402	\$5,142,356	2,150	\$165,341	\$2,315
194th	White	\$187,345	\$761,880	\$288,506	\$4,698,592	\$5,936,323	2,405	\$96,624	\$2,428
195th	Garza	\$167,828	\$665,163	\$268,481	\$4,581,811	\$5,683,283	2,028	\$184,686	\$2,711
203rd	Hawthorne	\$131,034	\$866,277	\$286,159	\$4,773,404	\$6,056,874	2,672	\$160,856	\$2,207
204th	Kemp	\$84,123	\$905,844	\$0	\$4,087,319	\$5,077,286	2,168	\$129,953	\$2,282
265th	Bennett	\$127,531	\$594,178	\$311,728	\$4,404,816	\$5,438,253	2,061	\$182,485	\$2,550
282nd	Givens	\$144,971	\$575,093	\$233,322	\$3,861,056	\$4,814,442	2,039	\$158,189	\$2,284
283rd	Magnis	\$226,741	\$792,070	\$127,848	\$4,204,099	\$5,350,758	2,267	\$149,399	\$2,294
291st	Mitchell	\$171,020	\$802,014	\$336,064	\$4,505,174	\$5,814,272	2,312	\$140,677	\$2,454
292nd	Birmingham	\$172,183	\$823,396	\$335,128	\$4,530,720	\$5,861,427	2,373	\$138,822	\$2,412
363rd	Holmes	\$204,040	\$595,672	\$178,987	\$3,503,416	\$4,482,115	1,820	\$154,479	\$2,378
Total		\$2,670,141	\$12,312,328	\$4,114,572	\$70,966,070	\$90,063,111	36,417	\$2,721,327	\$40,879
Court Average		\$157,067	\$724,255	\$242,034	\$4,174,475	\$5,297,830	2,142	\$160,078	\$2,405

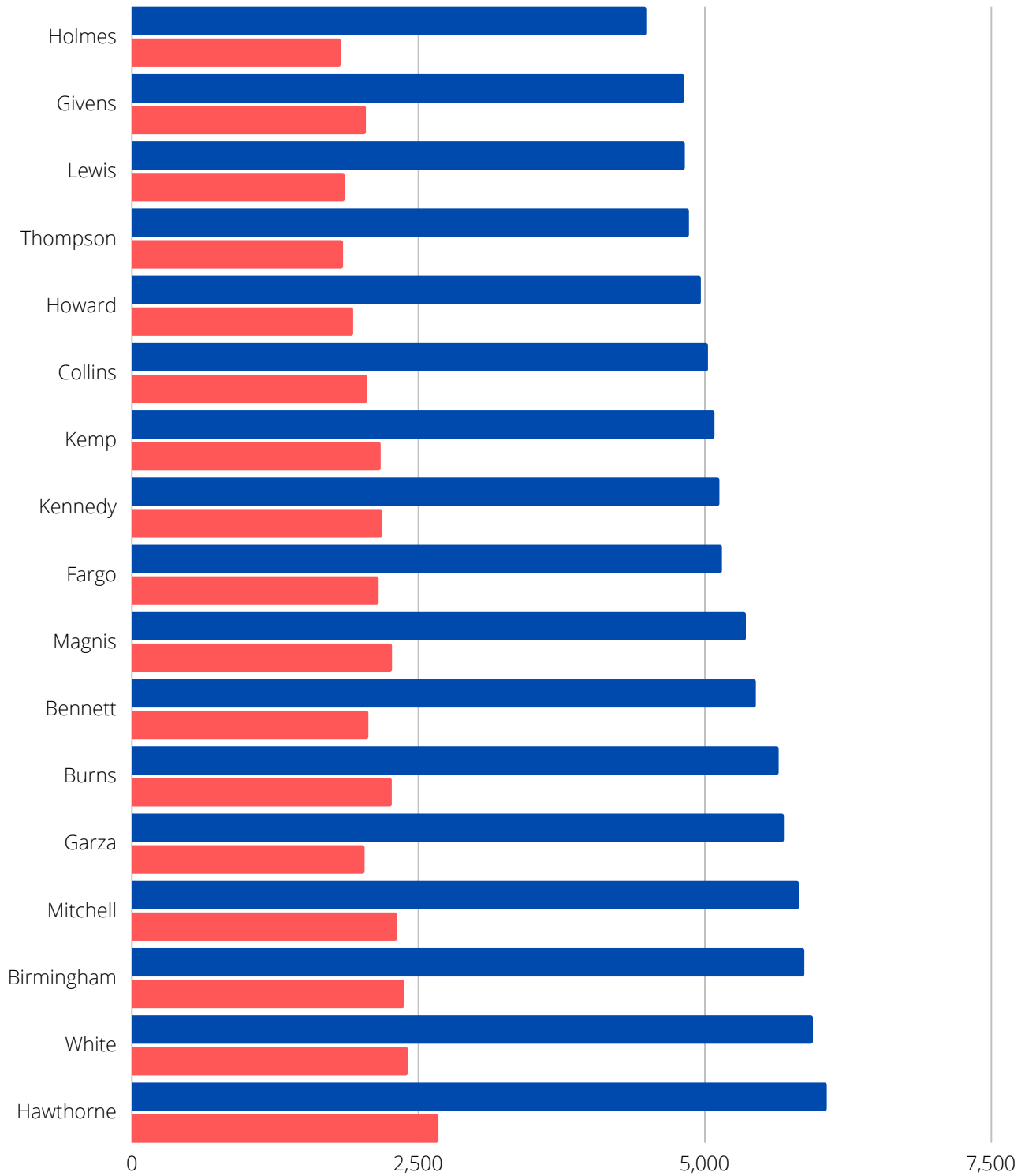
Percentage of Total Revenues by Judge



Dispositions and Total Costs

Part 2.3

Total Costs and Dispositions



*Information has been sorted from least to greatest total cost

Dispositions Costs (in thousands)

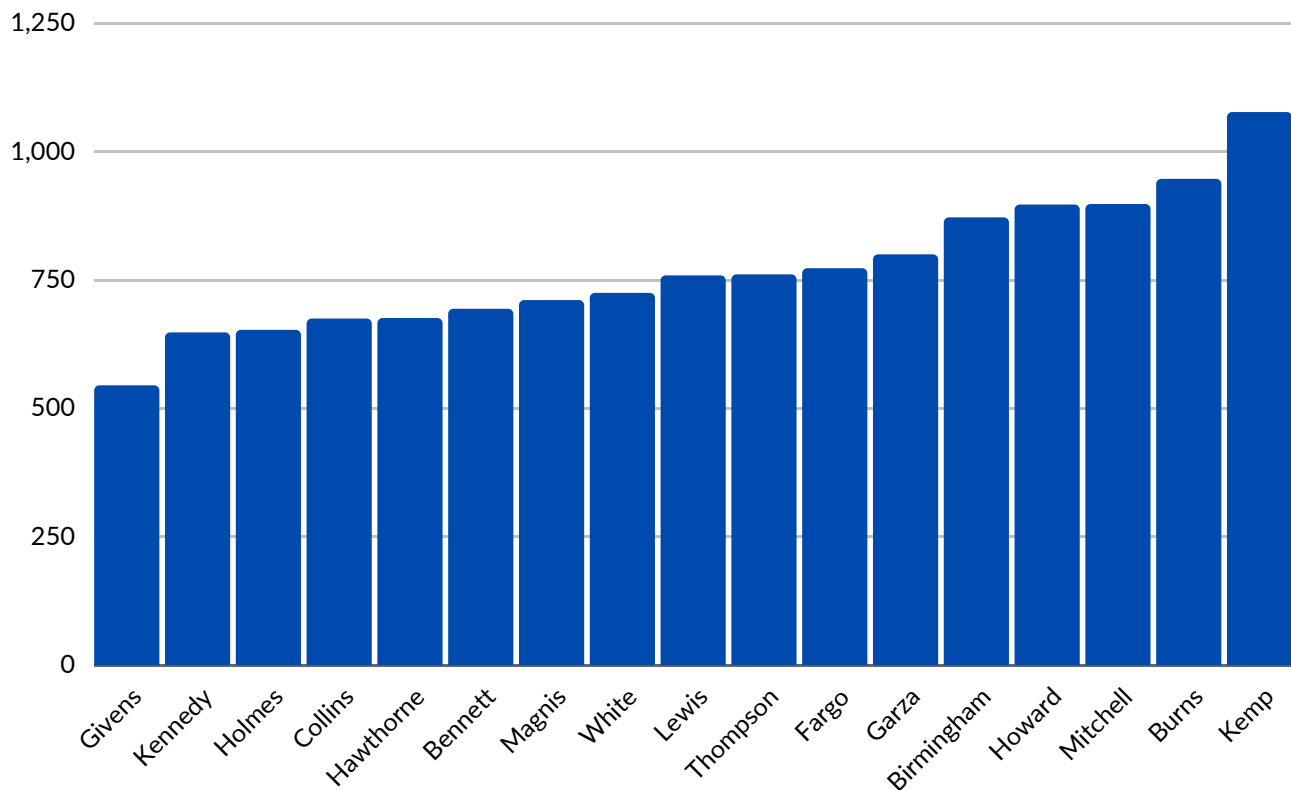
Comparison of Legal Costs

Part 2.4

Comparison of Legal Costs

Court/Judge		Public Defender			Court Appointed Attorney			Overall		
Number	Judge	PDs Assigned	Cases Assigned	Avg Cost Per Case	Cases Assigned	Attorney Fees Paid	Avg Cost Per Case	Total Indigent Cases Assigned	Avg Cost Per Case	Indigent percent of Filings
1	Burns	1	296	\$518	799	\$881,882	\$1,104	1,095	\$945	78%
2	Kennedy	3	1,113	\$303	414	\$648,826	\$1,567	1,527	\$646	112%
3	Lewis	2	773	\$431	431	\$577,752	\$1,340	1,204	\$757	93%
4	Collins	2	793	\$426	467	\$510,358	\$1,093	1,260	\$673	99%
5	Thompson	2	711	\$275	590	\$792,207	\$1,343	1,301	\$759	107%
6	Howard	1	379	\$216	654	\$842,801	\$1,289	1,033	\$895	76%
7	Fargo	2	732	\$423	547	\$676,915	\$1,238	1,279	\$771	98%
194th	White	3	858	\$336	594	\$761,880	\$1,283	1,452	\$723	109%
195th	Garza	2	727	\$369	443	\$665,163	\$1,501	1,170	\$798	89%
203rd	Hawthorne	2	829	\$345	881	\$866,277	\$983	1,710	\$674	115%
204th	Kemp	0	0	\$0	843	\$905,844	\$1,075	843	\$1,075	65%
265th	Bennett	2	692	\$450	618	\$594,178	\$961	1,310	\$692	98%
282nd	Givens	3	1,103	\$212	387	\$575,093	\$1,486	1,490	\$543	112%
283rd	Magnis	2	793	\$161	504	\$792,070	\$1,572	1,297	\$709	103%
291st	Mitchell	2	646	\$520	624	\$802,014	\$1,285	1,270	\$896	97%
292nd	Birmingham	2	757	\$443	575	\$823,396	\$1,432	1,332	\$870	93%
363rd	Holmes	2	746	\$240	444	\$595,672	\$1,342	1,190	\$651	98%
Total		33	11,948		9,815	\$12,312,330		21,763		
Average		2	703		577	\$724,255		1,280		

Overall Average Cost per Case



*Information has been sorted from least to greatest cost per case

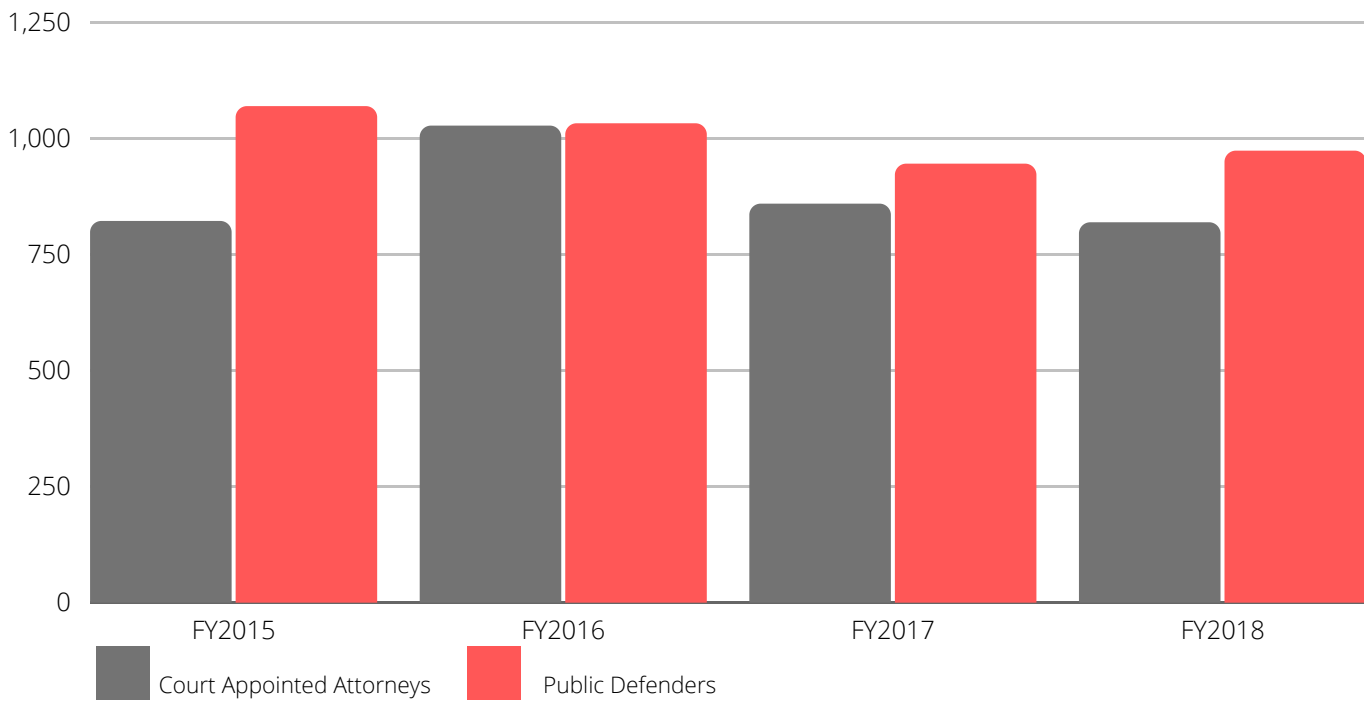
Attorney Assignments

Part 2.5

Comparison of Legal Assignments

Month	Court Appointed Attorneys					Public Defenders				
	FY2015	FY2016	FY2017	FY2018	Change From FY17	FY2015	FY2016	FY2017	FY2018	Change From FY17
Oct	829	1,046	1,079	545	-49.5%	1,119	1,077	962	1,009	4.9%
Nov	447	1,007	990	329	-66.8%	1,047	1,018	937	990	5.7%
Dec	672	994	899	753	-16.2%	1,039	977	934	973	4.2%
Jan	837	1,062	1,140	1,068	-6.3%	1,109	1,112	987	965	-2.2%
Feb	855	1,163	969	1,109	14.4%	992	1,041	1,027	929	-9.5%
Mar	1,024	1,291	361	1,092	202.5%	1,091	1,060	985	980	-0.5%
Apr	1,090	1,026	553	892	61.3%	1,085	1,023	940	996	6.0%
May	928	924	1,117	927	-17.0%	1,068	1,039	976	727	-25.5%
Jun	929	1,297	1,102	880	-20.1%	1,108	1,027	1,057	1,009	-4.5%
Jul	938	956	1,013	1,006	-0.7%	1,043	995	1,046	1,033	-1.2%
Aug	828	1,033	1,012	935	-7.6%	1,060	1,014	1,042	1,064	2.1%
Sep	477	512	57	279	389.5%	1,056	989	1,036	994	-4.1%
Total	9,854	12,311	10,292	9,815	-4.6%	12,817	12,372	11,929	11,669	-2.2%
Avg	821	1,026	858	818	-4.6%	1,068	1,031	994	972	-2.2%

Monthly Averages Court Cases per Fiscal Year



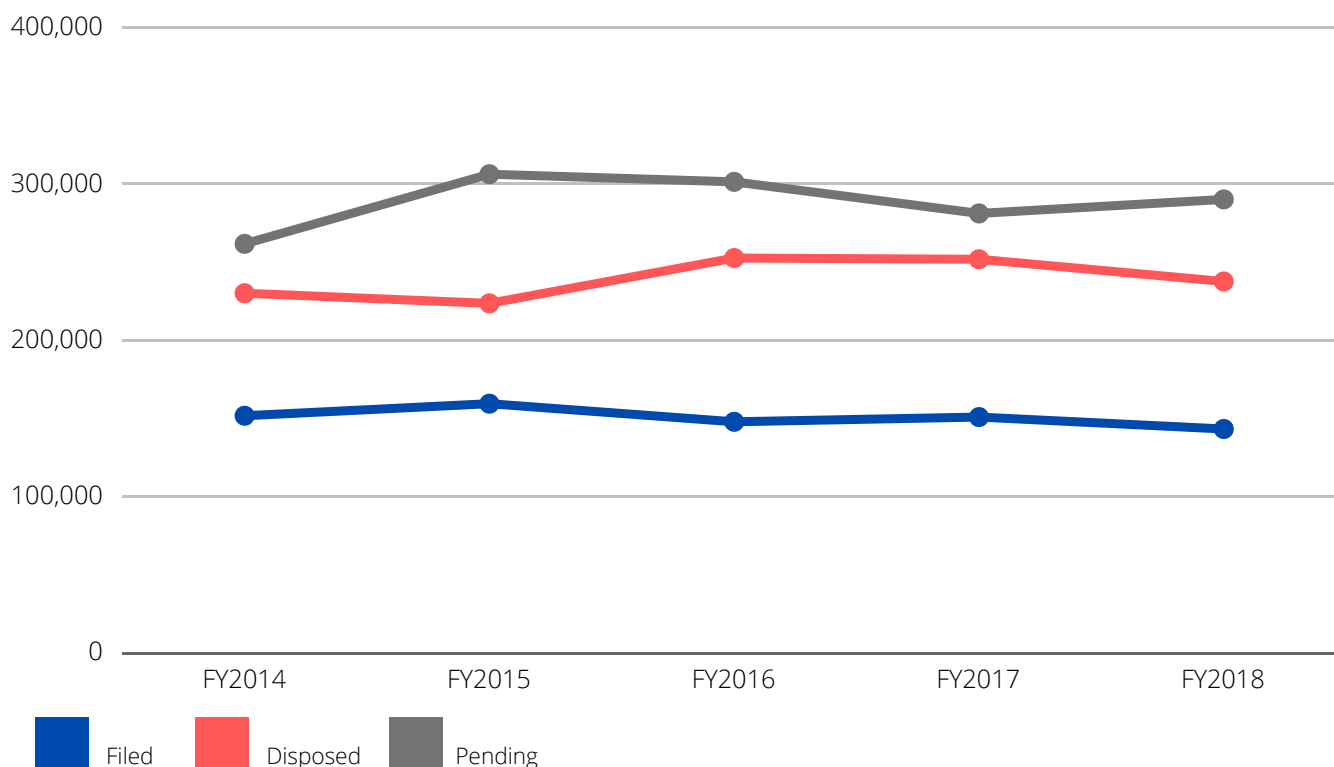
Cases Filed, Disposed, and Pending

Part 2.6

Cases Filed, Disposed, and Pending

Month	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2014	FY2015	FY2016	FY2017	FY2018	FY2014	FY2015	FY2016	FY2017	FY2018
Oct	2,228	1,736	1,787	1,790	1,677	3,377	3,097	3,430	2,983	3,233	N/A	23,816	26,116	23,693	23,281
Nov	4,157	3,657	3,655	3,880	3,534	6,067	5,390	6,395	6,160	6,406	23,942	24,270	25,953	23,723	23,305
Dec	6,133	5,787	5,637	5,754	5,384	8,991	7,696	9,216	9,145	8,973	24,302	24,609	26,053	23,623	23,635
Jan	7,859	7,440	7,169	7,308	6,872	11,915	10,620	12,175	12,476	11,970	24,055	24,383	25,680	23,177	23,570
Feb	9,983	9,536	9,298	9,408	8,851	14,601	13,306	15,566	15,690	15,176	24,401	24,853	25,588	23,317	23,844
Mar	11,855	11,872	11,414	11,798	11,002	17,535	16,312	19,310	19,431	18,459	24,048	25,147	25,284	23,445	24,121
Apr	13,419	14,259	13,051	13,451	12,554	20,461	19,584	22,545	22,394	21,405	23,461	26,175	24,706	23,317	23,969
May	15,198	16,515	15,218	15,604	14,774	23,631	22,832	26,039	25,998	24,472	22,936	26,391	24,602	23,364	24,336
Jun	17,205	19,088	17,564	17,710	16,856	26,497	26,266	29,700	29,518	27,247	22,737	26,742	24,539	23,332	24,673
Jul	19,013	20,994	19,017	19,239	18,331	29,432	29,529	32,610	32,539	30,138	23,549	26,499	24,068	23,163	24,623
Aug	21,201	23,072	20,957	21,432	20,745	32,207	32,711	36,009	36,159	33,493	23,899	26,492	23,819	23,181	25,159
Sep	23,346	25,343	22,965	23,384	22,548	35,177	36,063	39,374	39,090	36,417	24,102	26,555	24,642	23,538	25,324
Total	151,597	159,299	147,732	150,758	143,128	229,891	223,406	252,369	251,583	237,389	261,432	305,932	301,050	280,873	289,840
Avg	1,946	2,112	1,914	1,949	1,879	2,931	3,005	3,281	3,258	3,035	23,767	25,494	25,088	23,406	24,153

Total Cases Filed, Disposed, and Pending



CIVIL DISTRICT COURTS

METHODOLOGY

Costs associated with the 13 Civil District Courts are mostly attributed to salaries and benefits. These costs are generally outside the control of the Judge, and largely concern the type of health insurance employees opt to enroll in and employee tenure. Unlike other courts, the Civil District Courts do not rely on county funded court attorney appointments. Data for this section was obtained from Oracle monthly financial reports and departmental case information given by court staff.

HIGHLIGHTS

Operating expenses for the all thirteen Civil District Courts in FY2018 totaled \$3,563,505, an 11.6% increase from FY2017. There was a steep increase in the number of dispositions, with the total for FY2018 being 104.8% higher than FY2017. Of these values, the 14th District Court had the most dispositions at 2,771 and the 134th District Court spent the most from their operating budget at \$312,770.

Filings (page 3.2) in the Civil District Courts during FY2018 were 19,091 with a monthly average of 1,591. Dispositions averaged 2,861 per month with 34,333 total cases being disposed. There were 14,900 cases pending at the end of September 2018. These values represent increases from data obtained in FY2017 with filings, dispositions, and cases pending going up 11.7%, 78.5%, and 12.6% respectively.

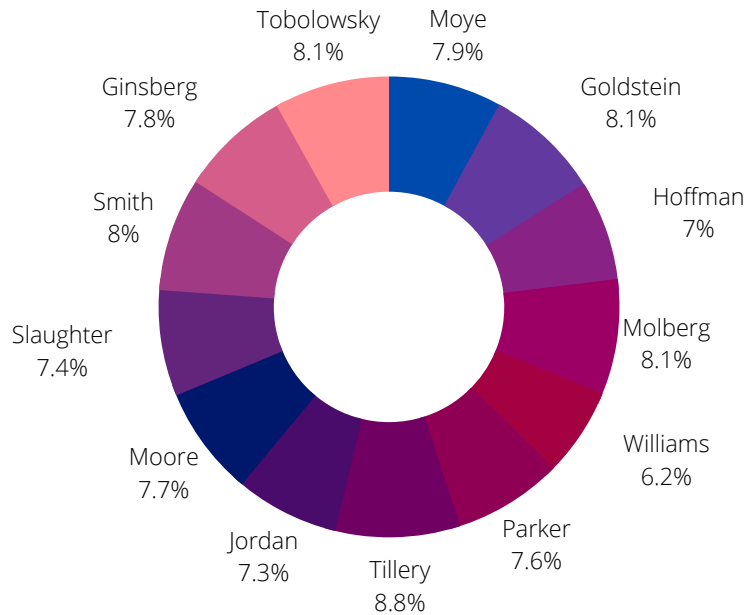
COURT BY COURT COMPARISON

PART 3.2

Court Comparisons

Court Number	Judge	Operating Expenses	Number of Dispositions
14th	Moye	\$282,714	2,771
44th	Goldstein	\$288,849	2,658
68th	Hoffman	\$250,205	2,678
95th	Molberg	\$287,517	2,643
101st	Williams	\$221,375	2,579
116th	Parker	\$272,449	2,708
134th	Tillery	\$312,770	2,735
160th	Jordan	\$258,451	2,642
162nd	Moore	\$274,608	2,623
191st	Slaughter	\$265,372	2,670
192nd	Smith	\$283,938	2,637
193rd	Ginsberg	\$276,395	2,675
298th	Tobolowsky	\$288,861	2,613
Total		\$3,563,505	34,632
Average		\$274,116	2,664

**Percentage of Total
Operating Expenses by
Judge**



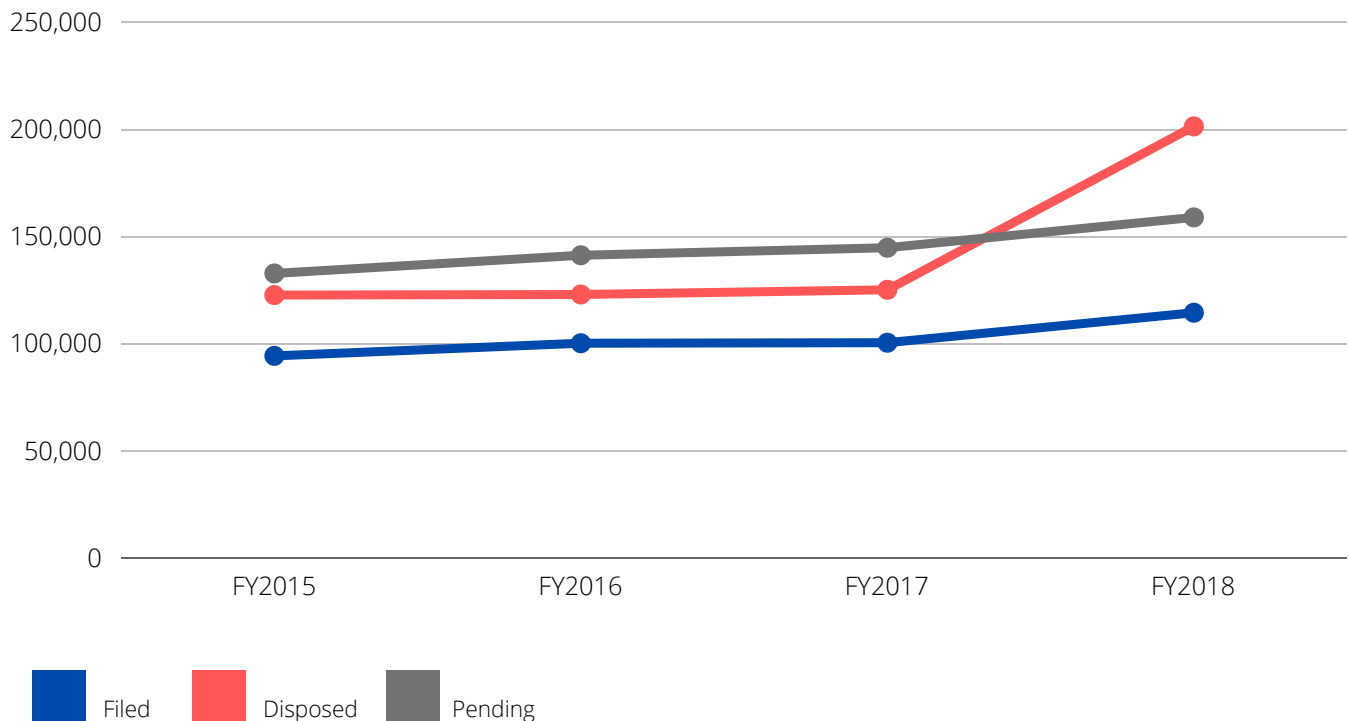
CASES FILED, DISPOSED, AND PENDING

PART 3.3

Cases Filed, Disposed, and Pending

Month	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY2015	FY2016	FY2017	FY2018	FY2015	FY2016	FY2017	FY2018	FY2015	FY2016	FY2017	FY2018
Oct	1,203	1,340	1,212	1,542	1,520	1,610	1,582	1,990	11,080	12,032	12,546	13,347
Nov	2,297	2,432	2,429	2,931	2,813	3,117	3,178	3,714	11,058	11,853	12,377	13,284
Dec	3,525	3,721	3,667	4,327	4,319	4,565	4,726	5,291	11,015	11,975	12,293	13,475
Jan	4,653	4,759	4,867	5,662	5,990	6,260	6,417	8,594	10,970	11,630	12,080	13,062
Feb	5,647	6,054	6,046	7,016	7,492	7,890	7,999	11,402	10,838	11,475	11,840	12,967
Mar	7,082	7,470	7,473	8,577	9,263	9,646	9,801	14,639	10,874	11,439	11,676	12,929
Apr	8,387	8,793	8,629	9,976	11,065	11,094	11,307	17,677	10,896	11,481	11,520	12,925
May	9,549	10,209	10,091	11,389	12,643	12,660	12,987	21,181	10,854	11,600	11,625	12,787
Jun	10,879	11,601	11,381	12,841	14,397	14,229	14,480	24,331	11,004	11,690	11,572	12,686
Jul	12,135	12,846	12,827	14,267	16,166	15,660	15,947	27,338	11,026	11,669	11,764	12,751
Aug	13,640	14,580	14,924	17,004	17,827	17,391	17,653	31,033	11,371	11,946	12,408	13,970
Sep	15,481	16,587	17,093	19,091	19,357	18,998	19,230	34,333	11,953	12,628	13,232	14,900
Total	94,478	100,392	100,639	114,623	122,852	123,120	125,307	201,523	132,939	141,418	144,933	159,083
Avg	1,290	1,382	1,424	1,591	1,613	1,583	1,603	2,861	11,078	11,785	12,078	13,257

Total Cases Filed, Disposed, and Pending



FAMILY DISTRICT COURTS

METHODOLOGY

The Family District Court's operating expenses include the cost of each court's associate judge. Public Defender expenses are attributed to each court based on the salary, benefits, and an indirect cost of the Public Defender assigned to each specific court.

HIGHLIGHTS

The total cost of expenses for the seven Family District courts was \$5,685,653, a 12.4% increase from FY2017. Of these expenses operating costs totaled \$3,181,432, court appointed attorneys \$1,674,109, and public defenders \$830,112. These values represent a 9.2% increase, a 19.9% increase, and a 20.5% increase from FY2017 expenses, respectively.

The FY2018 average net cost per disposition was \$156, which is \$24 higher than the FY2017 figure of \$132. During FY2018, the 302nd Family District Court had the highest number of dispositions with 5,422. The court with the lowest number was the 255th at 4,929. The court with the highest net cost per disposition was the 303rd at \$173, and the 330th with the lowest at \$133.

Attorney payments in child welfare cases totaled \$5,793,298 for FY2018, an increase of 29.6% from the FY2017 total of \$4,471,470. This value is consistent with the average of year-to-date payments for the last five years, which is \$5,014,388. These payments also include expenses for the two Juvenile courts (304th and 305th - see Section 5).

Total filings in the Family District Courts during FY2018 were 37,268, for a monthly average of 3,106. Dispositions averaged 3,178 per month, with a total of 38,138. There were 19,207 cases pending at the end of September 2018. The total number of filings, dispositions, and cases pending represent a 0.6% decrease, 0.4% decrease, and 3.4% decrease from FY2017 figures, respectively.

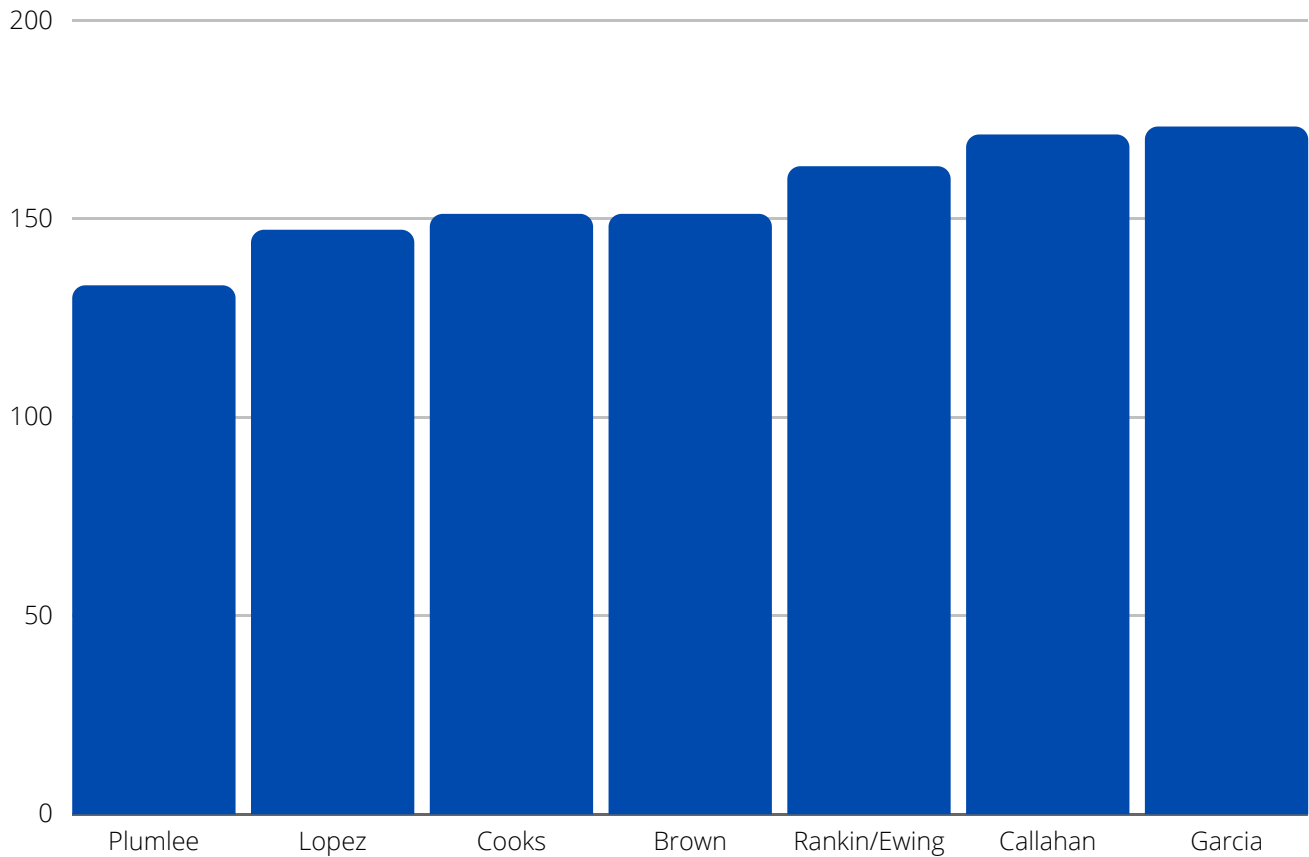
COURT BY COURT COMPARISON

PART 4.2

Court Comparisons

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Total Expenses	Contempt Fines	Number of Dispositions	Net Cost per Disposition
254th	Rankin/Ewing	\$454,075	\$239,322	\$166,022	\$859,419	\$1,050	5,254	\$163
255th	Cooks	\$417,489	\$326,690	\$0	\$744,179	\$300	4,929	\$151
256th	Lopez	\$463,035	\$160,335	\$153,424	\$776,794	\$1,200	5,271	\$147
301st	Brown	\$457,274	\$189,305	\$153,424	\$800,003	\$700	5,286	\$151
302nd	Callahan	\$462,372	\$264,260	\$203,819	\$930,451	\$1,570	5,422	\$171
303rd	Garcia	\$470,685	\$255,612	\$153,424	\$879,721	\$1,502	5,067	\$173
330th	Plumlee	\$456,502	\$238,585	\$0	\$695,087	\$500	5,213	\$133
Total		\$3,181,432	\$1,674,109	\$830,113	\$5,685,654	\$6,822	36,442	\$1,091
Average		\$454,490	\$239,158	\$118,588	\$812,236	\$975	5,206	\$156

Net Cost per Disposition



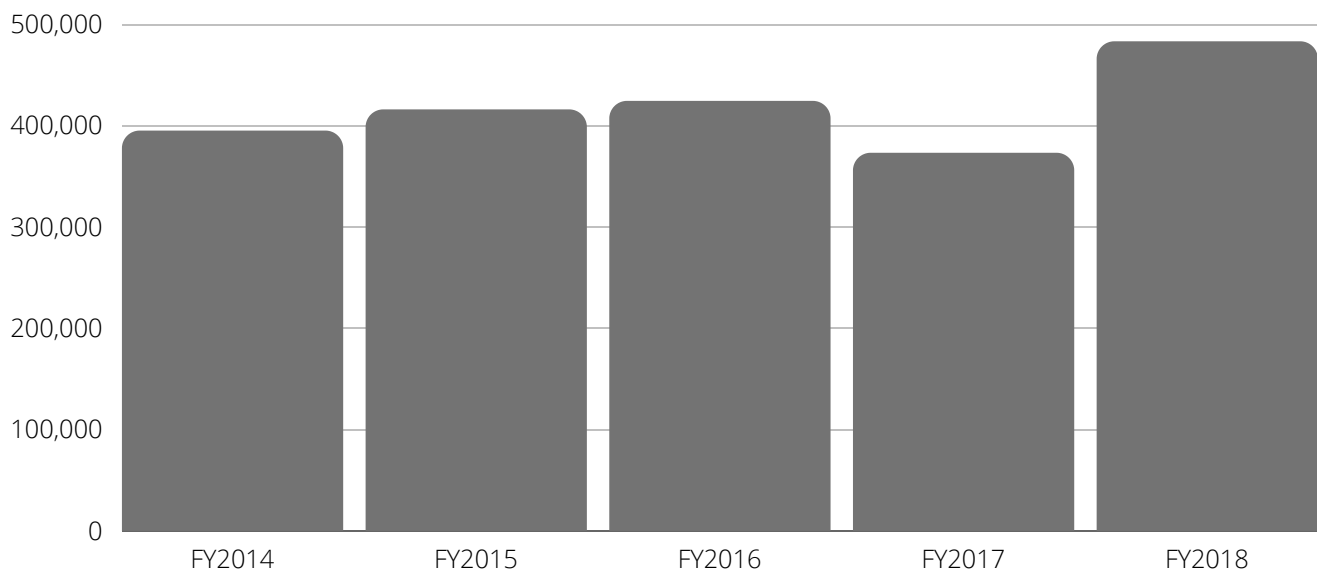
*Information has been sorted from least to greatest net cost per disposition

CHILD WELFARE ATTORNEY PAYMENTS PART 4.3

Attorney Payments

Month	Payments by Month						Y-T-D Payments					
	FY2014	FY2015	FY2016	FY2017	FY2018	Change From FY17	FY2014	FY2015	FY2016	FY2017	FY2018	Change From FY17
Oct	\$347,152	\$444,782	\$539,048	\$369,007	\$685,335	85.7%	\$347,152	\$444,782	\$539,048	\$369,007	\$685,335	85.7%
Nov	\$437,973	\$326,533	\$372,473	\$375,472	\$359,493	-4.3%	\$785,125	\$771,315	\$911,521	\$744,479	\$1,044,828	40.3%
Dec	\$370,445	\$572,996	\$444,373	\$398,246	\$432,780	8.7%	\$1,155,570	\$1,344,311	\$1,355,894	\$1,142,724	\$1,477,608	29.3%
Jan	\$330,222	\$329,617	\$370,703	\$282,495	\$448,625	58.8%	\$1,485,792	\$1,673,928	\$1,726,597	\$1,425,220	\$1,926,233	35.2%
Feb	\$367,411	\$295,560	\$457,496	\$535,877	\$396,857	-25.9%	\$1,853,203	\$1,969,489	\$2,184,093	\$1,961,096	\$2,323,090	18.5%
Mar	\$416,587	\$346,832	\$502,960	\$343,997	\$448,346	30.3%	\$2,269,789	\$2,316,321	\$2,687,053	\$2,305,094	\$2,771,436	20.2%
Apr	\$437,955	\$574,919	\$380,756	\$352,991	\$499,633	41.5%	\$2,707,744	\$2,891,240	\$3,067,809	\$2,658,085	\$3,271,069	23.1%
May	\$386,085	\$366,348	\$458,183	\$428,948	\$545,796	27.2%	\$3,093,829	\$3,257,588	\$3,525,992	\$3,087,033	\$3,816,865	23.6%
Jun	\$403,441	\$468,552	\$346,891	\$457,469	\$429,820	-6.0%	\$3,497,270	\$3,726,140	\$3,872,883	\$3,544,502	\$4,246,684	19.8%
Jul	\$452,797	\$462,639	\$353,990	\$295,544	\$548,428	85.6%	\$3,950,067	\$4,188,779	\$4,226,873	\$3,840,046	\$4,795,112	24.9%
Aug	\$422,841	\$355,517	\$373,310	\$481,474	\$516,103	7.2%	\$4,372,908	\$4,544,296	\$4,600,183	\$4,321,520	\$5,311,215	22.9%
Sep	\$361,605	\$441,599	\$486,583	\$149,950	\$482,083	221.5%	\$4,734,513	\$4,985,895	\$5,086,766	\$4,471,470	\$5,793,298	29.6%
Total	\$4,734,513	\$4,985,895	\$5,086,766	\$4,471,470	\$5,793,298	29.6%	Five Year Average					\$5,014,388
Avg	\$394,543	\$415,491	\$423,897	\$372,622	\$482,775	29.6%						

Average Monthly Attorney Payments



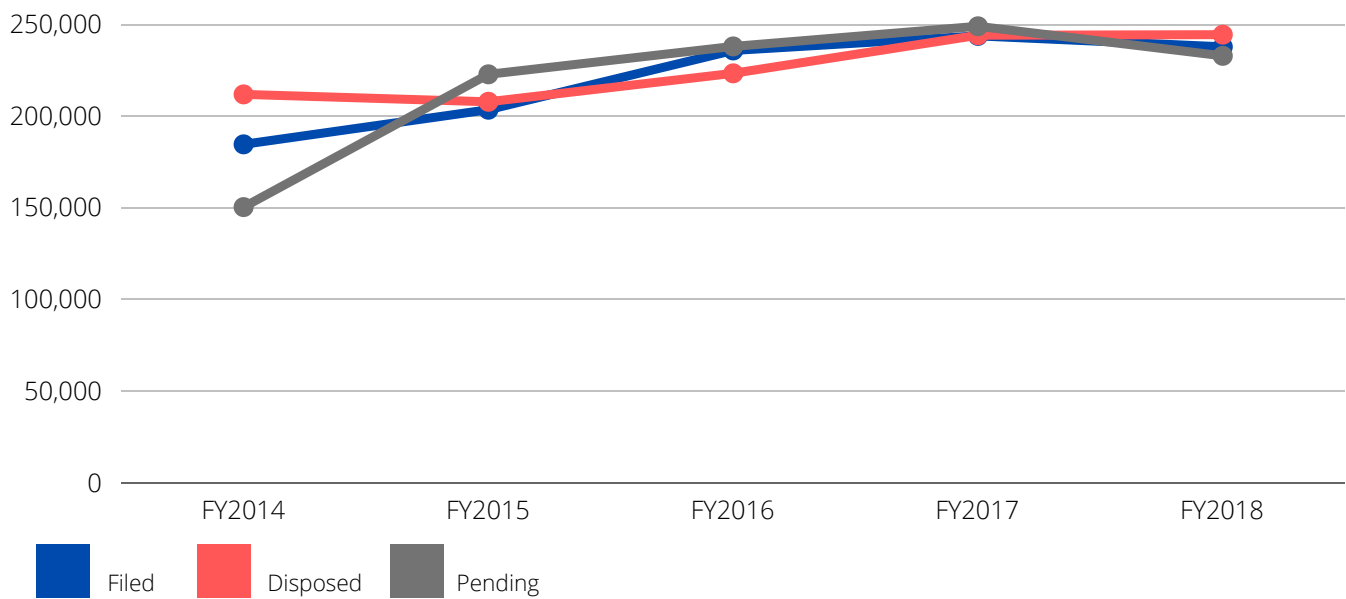
CASES FILED, DISPOSED, AND PENDING

PART 4.4

Cases Filed, Disposed, and Pending

Month	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2014	FY2015	FY2016	FY2017	FY2018	FY2014	FY2015	FY2016	FY2017	FY2018
Oct	3,184	2,663	2,732	3,452	3,161	3,065	2,952	2,777	3,059	3,382	18,618	18,687	18,845	21,278	19,723
Nov	5,577	4,530	5,222	6,398	5,911	5,536	5,340	5,288	6,147	6,334	N/A	18,227	18,758	21,066	19,507
Dec	7,903	7,243	7,756	9,289	8,300	7,973	8,004	7,944	9,177	9,207	N/A	18,450	18,704	20,902	19,124
Jan	10,446	9,394	10,688	12,275	11,550	10,710	10,400	10,568	12,136	12,510	N/A	17,988	18,987	21,028	18,944
Feb	13,281	12,046	14,214	15,280	14,682	13,404	12,747	13,439	15,019	15,318	18,155	18,305	19,442	21,213	19,270
Mar	16,467	15,141	17,929	18,909	18,003	15,968	15,555	16,508	18,501	18,558	18,710	18,518	20,245	21,203	19,475
Apr	19,758	18,343	21,227	21,632	21,276	18,867	18,599	19,642	21,518	21,596	18,970	18,519	20,291	20,852	19,684
May	22,762	21,039	24,713	25,058	24,717	21,630	21,264	23,020	25,015	25,100	N/A	18,537	20,428	20,922	19,625
Jun	25,434	24,120	27,971	28,180	27,644	24,369	24,085	26,560	28,495	28,250	19,111	18,816	20,138	20,330	19,359
Jul	28,351	26,967	30,919	31,212	30,891	27,298	27,025	29,378	31,731	31,257	18,838	18,786	20,426	20,161	19,519
Aug	31,511	29,915	34,783	34,697	34,497	30,179	29,704	32,629	35,131	34,895	19,190	19,189	20,985	20,263	19,550
Sep	N/A	32,177	37,768	37,490	37,268	32,946	32,228	35,681	38,293	38,138	18,831	18,874	20,872	19,891	19,207
Total	184,674	203,578	235,922	243,872	237,900	211,945	207,903	223,434	244,222	244,545	150,423	222,896	238,121	249,109	232,987
Avg	2,626	2,681	3,147	3,124	3,106	2,746	2,686	2,973	3,191	3,178	18,803	18,575	19,843	20,759	19,416

Total Cases Filed, Disposed, and Pending



DISTRICT JUVENILE COURTS

METHODOLOGY

The Juvenile Courts are composed of the 304th and 305th Courts. The operating expenses of these courts include the costs of each court's associate judge and use of appointed referees. In addition, each court may retain staff from Dallas CASA to work with children who are in the court process due to an abuse and/or neglect case. Costs of CASA representation are included in the operating expense category.

District Juvenile Courts hear both child welfare and juvenile delinquency cases. The court appointed attorney costs for each type of case are accounted for separately.

HIGHLIGHTS

Fiscal Year 2018 yielded a total of \$7,044,277 for all operating and legal expenses. Of these costs, \$567,985 accounted for operating expenditures, \$4,161,142 was spent on child welfare attorneys, \$856,017 went towards delinquency attorneys, and \$1,459,133 was spent on public defenders. The total cost of spending, \$7,044,277, is a 10.2% increase from FY2017, \$6,392,769. This information was obtained through Oracle reports, as released by the County Auditor's Office.

Part 5.2 shows the Juvenile Delinquency Attorney Payments. The total amount of payments for FY2018, \$856,017, is a 13.4% increase from FY2017, \$754,779. Likewise, the average monthly payments is also a 13.4% increase, with \$71,335 in FY2018 and \$62,898 in FY2017. These values are consistent with past spending, as the 12-month total average for the previous five years is \$879,406 and the monthly average for the same time-span is \$73,284. Data was obtained through Audit Oracle reports.

Part 5.3 documents the collections received through fines, fees, and costs. These revenues dropped by 13.5%, with FY2018 yielding a 12-month total of \$347,829 compared to FY2017's \$402,242. The average monthly amount in FY2018 was \$28,986 with FY2017 having collected \$33,520. These values are consistent, yet below, the previous three years' average of \$416,302 and \$34,692.

Part 5.4 lists the filings, dispositions, and cases pending. FY2018 yielded a 0.8% increase in filings, 23.4% increase in dispositions, and a 9.6% decrease in cases pending from FY2017.

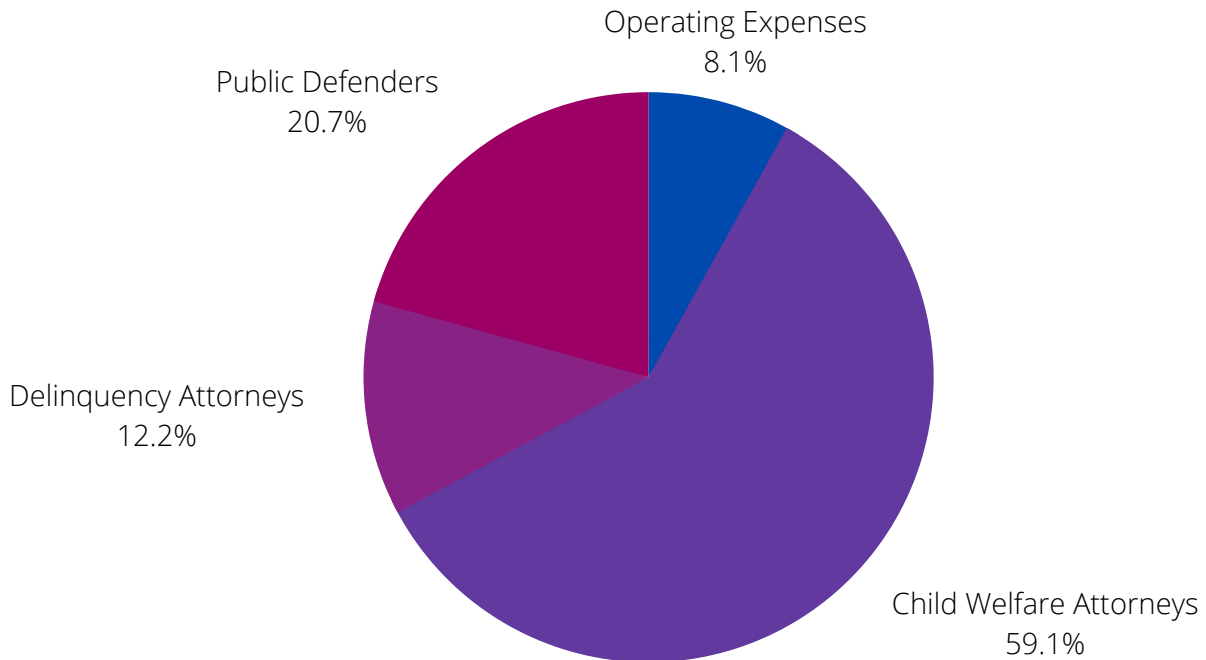
COURT BY COURT COMPARISON

PART 5.2

Court Comparisons

Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Total Expenses
304th	Martin	\$280,467	\$2,138,086	\$355,004	\$724,809	\$3,498,365
305th	Shannon	\$287,518	\$2,023,056	\$501,013	\$734,325	\$3,545,912
Total		\$567,985	\$4,161,142	\$856,017	\$1,459,133	\$7,044,277
Average		\$283,992	\$2,080,571	\$428,009	\$729,567	\$3,522,138

Percentage of Total Spending by Category



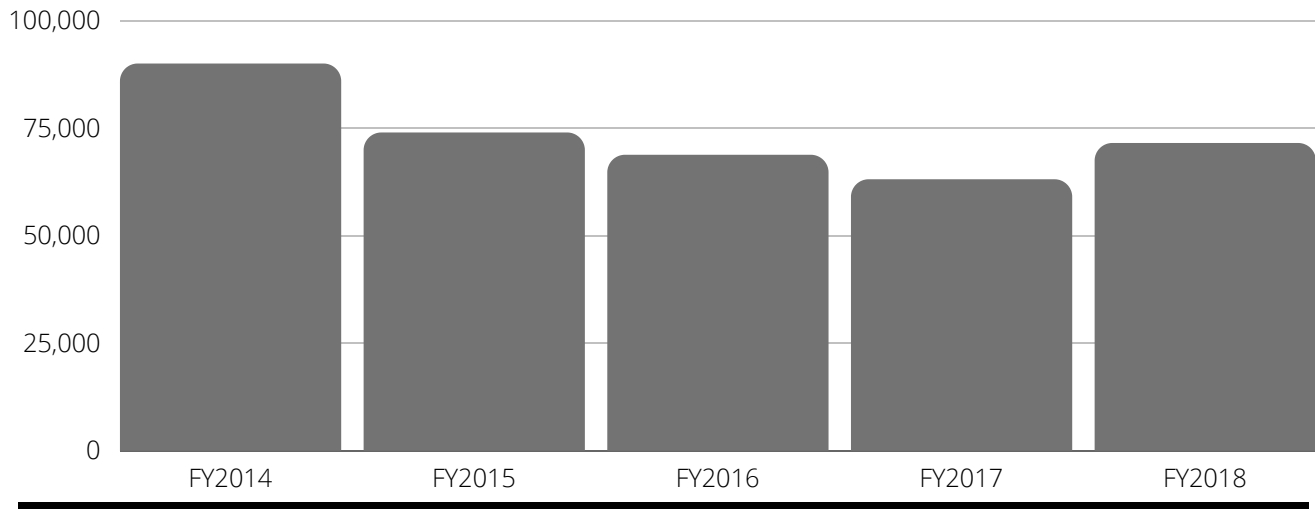
JUVENILE DELINQUENCY ATTORNEY PAYMENTS

PART 5.3

Attorney Payments

Month	Payments by Month						Y-T-D Payments					
	FY2014	FY2015	FY2016	FY2017	FY2018	Change From FY17	FY2014	FY2015	FY2016	FY2017	FY2018	Change From FY17
Oct	\$78,627	\$118,042	\$69,958	\$54,136	\$118,716	119.3%	\$78,627	\$118,042	\$69,958	\$54,136	\$118,716	119.3%
Nov	\$84,405	\$85,850	\$67,679	\$60,746	\$63,750	4.9%	\$84,405	\$85,850	\$137,637	\$114,882	\$182,466	58.8%
Dec	\$90,069	\$99,067	\$66,313	\$43,516	\$59,315	36.3%	\$90,069	\$99,067	\$203,950	\$158,398	\$241,781	52.6%
Jan	\$100,168	\$58,067	\$65,994	\$49,700	\$58,949	18.6%	\$100,168	\$58,067	\$269,943	\$208,098	\$300,730	44.5%
Feb	\$78,868	\$50,166	\$66,093	\$84,158	\$78,109	-7.2%	\$78,868	\$50,166	\$336,037	\$292,256	\$378,839	29.6%
Mar	\$100,994	\$53,465	\$86,947	\$62,050	\$50,832	-18.1%	\$100,994	\$53,465	\$422,984	\$354,306	\$429,671	21.3%
Apr	\$119,204	\$81,260	\$80,882	\$78,283	\$67,285	-14.0%	\$119,204	\$81,260	\$503,866	\$432,589	\$496,956	14.9%
May	\$78,594	\$69,070	\$69,541	\$82,573	\$80,970	-1.9%	\$78,594	\$69,070	\$573,407	\$515,162	\$577,926	12.2%
Jun	\$98,462	\$69,988	\$66,405	\$68,034	\$54,540	-19.8%	\$98,462	\$69,988	\$639,812	\$583,196	\$632,466	8.4%
Jul	\$89,839	\$98,858	\$54,834	\$59,483	\$67,503	13.5%	\$89,839	\$98,858	\$694,646	\$642,679	\$699,969	8.9%
Aug	\$78,372	\$49,445	\$58,537	\$87,985	\$96,570	9.8%	\$78,372	\$49,445	\$753,183	\$730,664	\$796,539	9.0%
Sep	\$80,165	\$52,065	\$69,941	\$24,115	\$59,478	146.6%	\$80,165	\$52,065	\$823,124	\$754,779	\$856,017	13.4%
Total	\$1,077,768	\$885,342	\$823,124	\$754,779	\$856,017	13.4%						
Avg	\$89,814	\$73,778	\$68,594	\$62,898	\$71,335	13.4%	Five Year Average				\$73,284	

Average Monthly Attorney Payments



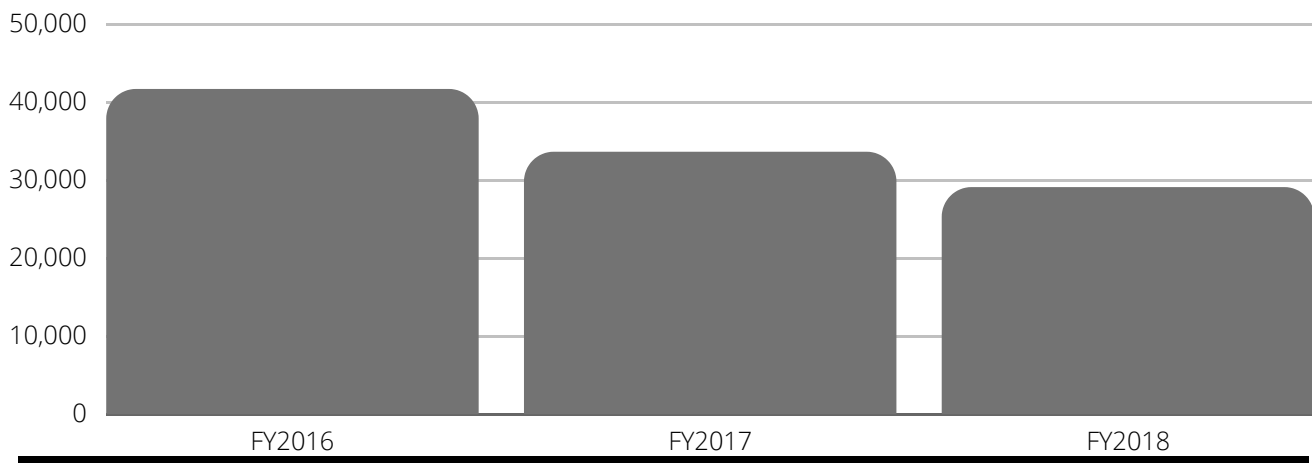
JUVENILE COLLECTIONS

PART 5.4

Fines and Fees Collected

Month	Monthly Collections				Y-T-D Collections			
	FY2016	FY2017	FY2018	Change From FY17	FY2016	FY2017	FY2018	Change From FY17
Oct	\$36,157	\$30,562	\$25,912	-15.2%	\$36,157	\$30,562	\$25,912	-15.2%
Nov	\$29,876	\$32,505	\$31,527	-3.0%	\$66,033	\$63,067	\$57,439	-8.9%
Dec	\$38,114	\$30,617	\$25,471	-16.8%	\$104,147	\$93,684	\$82,910	-11.5%
Jan	\$39,978	\$33,676	\$28,514	-15.3%	\$144,124	\$127,360	\$111,424	-12.5%
Feb	\$60,657	\$37,489	\$30,600	-18.4%	\$204,781	\$164,850	\$142,024	-13.8%
Mar	\$56,287	\$46,573	\$42,327	-9.1%	\$261,067	\$211,422	\$184,351	-12.8%
Apr	\$47,432	\$30,268	\$29,264	-3.3%	\$308,499	\$241,690	\$213,615	-11.6%
May	\$39,686	\$32,066	\$27,349	-14.7%	\$348,185	\$273,756	\$240,964	-12.0%
Jun	\$36,326	\$35,582	\$29,399	-17.4%	\$384,511	\$309,338	\$270,363	-12.6%
Jul	\$36,261	\$28,703	\$29,142	1.5%	\$420,772	\$338,041	\$299,505	-11.4%
Aug	\$39,482	\$33,009	\$25,416	-23.0%	\$460,253	\$371,049	\$324,921	-12.4%
Sep	\$38,581	\$31,193	\$22,908	-26.6%	\$498,835	\$402,242	\$347,829	-13.5%
Total	\$498,835	\$402,242	\$347,829	-13.5%	Three Year Average		\$416,302	
Avg	\$41,570	\$33,520	\$28,986	-13.5%				

Average Collections per Fiscal Year



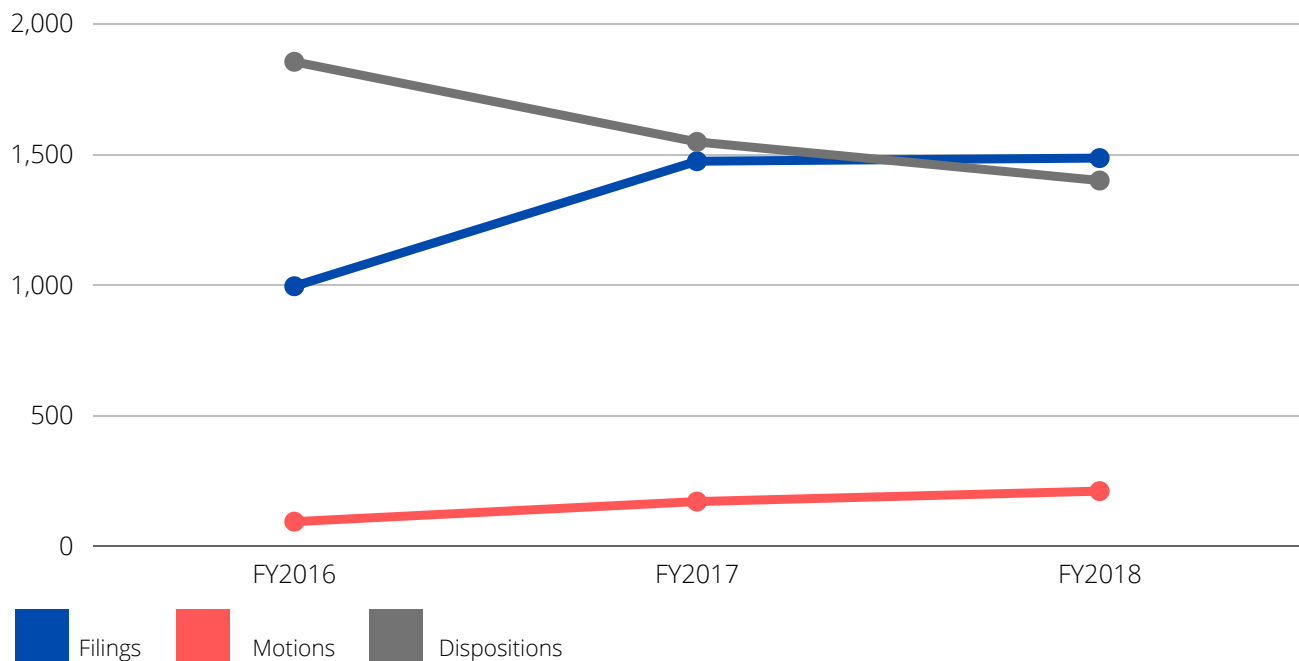
FILINGS, MOTIONS, AND DISPOSITIONS

PART 5.5

Filings, Motions, Dispositions

Month	New Filings			Reinstatements/Motions			Dispositions		
	FY2016	FY2017	FY2018	FY2016	FY2017	FY2018	FY2016	FY2017	FY2018
Oct	104	110	129	9	0	14	158	113	106
Nov	68	132	137	5	0	6	146	106	122
Dec	88	93	120	10	3	20	135	102	94
Jan	99	136	151	10	8	25	182	115	98
Feb	77	154	127	11	12	21	126	77	98
Mar	89	162	124	11	16	17	199	114	90
Apr	74	148	135	5	18	15	171	162	120
May	100	160	133	8	23	24	148	157	133
Jun	75	131	122	5	24	14	195	158	138
Jul	50	89	105	8	22	19	161	131	123
Aug	64	69	116	7	22	16	116	181	153
Sep	108	91	88	5	23	20	119	133	126
Total	996	1,475	1,487	94	171	211	1,856	1,549	1,401
Avg	83	123	124	8	14	18	155	129	117

Total Filings, Motions, and Dispositions



COUNTY CRIMINAL COURTS

METHODOLOGY

The expenses presented for each court (part 6.2) do not include the cost of the Criminal Court Magistrate or the Collections Department, since these costs are the same for each court. However, the costs of court appointed attorneys are separated from operating expenses. The presiding Judge of the County Criminal Courts budget is charged for all visiting judge expenses throughout the year, and these cost have been removed from their total expenses and are not reflected in this report. The column labeled “Total Indigent Defense,” is inclusive of both court appointed attorneys and public defender costs.

Disposition data for the County Criminal Court judges does not include dismissals. A dismissal occurs without the assessment of fines or fees, at the discretion of the District Attorney, with the approval of the Judge. Thus, it is not a good measure of judicial activity, nor is it appropriate to include dismissals in calculating revenue per disposition. Dismissals are included in the County Criminal Court aggregate data page in order to reconcile filings and dispositions as they affect the pending caseload. It should be noted that disposition data includes jury activities, trials by court, pleas, probation revocation and ODLS.

The pending caseload for the County Criminal Courts in total (page 6.3) is supplemented by a presentation of apprehended (or active) cases pending by court. Apprehended cases involve a defendant who is either in jail or on bond. Although the number of non-apprehended cases may be a significant measure of the Sheriff’s workload, it does not represent a workload that the courts can influence.

Judges have the discretion to determine how a defendant will satisfy the fines and fees assessed, either through direct cash payment, community service or by serving time in the County jail. The Collection of fines, fees, and bond forfeitures are reported to the County Clerk (page 6.5). Individual court net revenue can be located on page 6.2.

County Criminal Court of Appeals #1 is presented along with the other courts. However, its activities are different and therefore not comparable. Appeals Court #1 shows net revenue per disposition much different than the average due to a higher number of dispositions, resulting from caseloads that are different than the other misdemeanor courts (page 6.2). This court hears a limited number of regular misdemeanor cases. County Criminal Court of Appeals #2 hears a normal misdemeanor docket, despite its designation.

METHODOLOGY (CONT)

Defense costs are shown as either court appointed attorney costs or an imputed cost of public defenders assigned to each court. The cost per public defender is calculated by adding the salary and benefits of the defender assigned to a particular court and adding an indirect cost that accounts for operational costs of the Public Defenders Office. This report adds a 10% cost to the Public Defender's Office salary budget. If a public defender is re-assigned during the year for any reason, the cost increase/decrease to the affected court will be revised to show actual salary costs.

Other Items of Interest

County Criminal Courts #10 and #11 are only given family violence cases and no other misdemeanor cases. They are included in all graphs as they are members of the County Criminal Court family.

The two Family Violence courts have a higher cost per case assigned to the Public Defender due to a lower number of dispositions. The lower number of dispositions occurs for many reasons. The first is that the District Attorney can offer to dismiss a case after the defendant agrees to complete a twenty-six week long batterer's intervention program (BIP). Second, in cases where the District Attorney does not offer the BIP, the cases are set for trial, and a large number of the complainants refuse to cooperate with the District Attorney staff and they dismiss the case. Third, the District Attorney receives an automatic four-day pass on the case in order to contact the victims of the case on top of the ten days that it takes to get the clients to the Family Court for the first time. Last, the complainants in family cases are counseled by Dallas County Victim Case Workers who advises of the benefits of moving forward with prosecuting the batterer.

Each of the listed factors delays the timeframe for which a family violence case is disposed. With the delay in case dispositions, the Public Defender is assigned less cases as they are handling the cases that are being delayed for one or more reasons.

HIGHLIGHTS

Court appointed attorneys, as shown on part 6.2, constitute a majority of the FY2018 expenses for the County Criminal Courts. The total for operating and indigent defense costs was \$4,819,261. Revenues for the courts equaled \$4,780,445, bringing the total net revenue (revenues minus expenses) to (\$38,816).

As shown on part 6.3, there were 42,088 dispositions for all County Criminal Courts in FY2018. County Court of Appeals #1 had the lowest number of dispositions at 263, with County Criminal Court #1 having the highest at 4,383. This data was obtained through DocumentDirect report R06465.

Part 6.4 documents the public defender information, with 17,075 cases assigned in FY2018. The total cost for the assigned public defenders for all courts equals to \$1,694,570, with there being \$99 per case assigned. These numbers represent an 8.1%, 28.6%, and 22.7% decrease in cases assigned, total cost, and cost per case, respectively, since FY2017. Data was collected from the Public Defender's Office.

Part 6.5 is inclusive of the cumulative fines, fees, and bond forfeiture revenue collected monthly. FY2018 yielded \$4,780,445, a 0.13% increase from FY2017's \$4,774,148. This data was obtained through DocumentDirect report R06465.

Part 6.6 shows the year-to-date filings and dispositions along with monthly cases pending values. FY2018 filings decreased 9.9%, dispositions decreased by 14.9%, and cases pending increased by 1.1% since FY2017. This data was obtained through DocumentDirect report R06465.

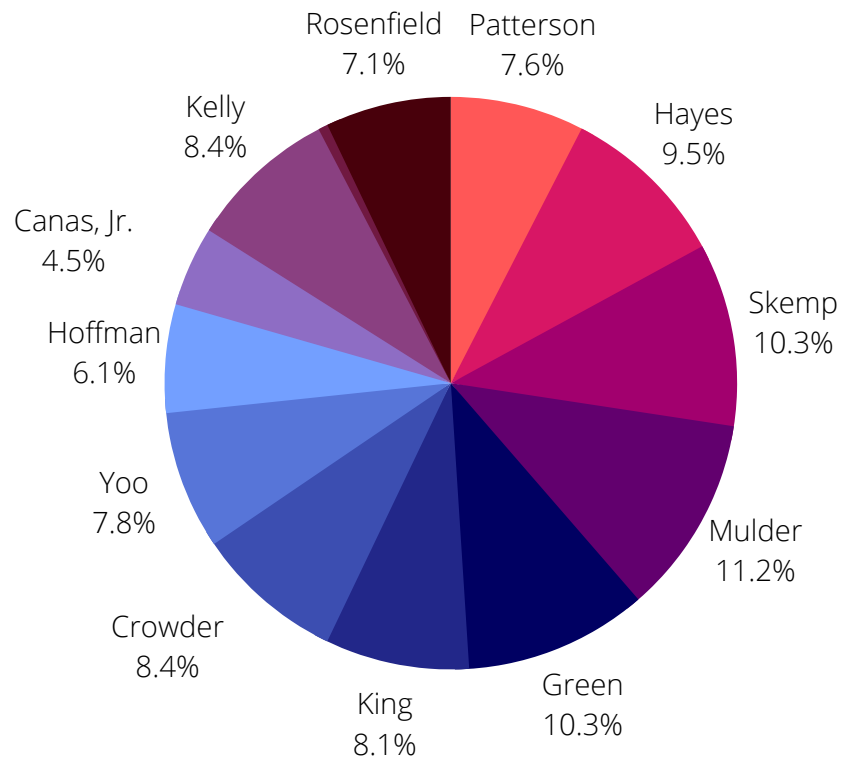
COURT BY COURT COMPARISON

PART 6.2

Court Comparisons

Court Number	Judge	Operating Expenses	Ct. Apptd Atty. Costs	Public Defender	Total Indigent Def.	Total Expenses	Revenues	Net Revenue	Number of Dispositions	Revenue per Disposition
1	Patterson	\$19,648	\$107,757	\$236,766	\$344,523	\$364,170	\$511,588	\$147,418	4,383	\$34
2	Hayes	\$34,572	\$289,250	\$134,240	\$423,490	\$458,062	\$341,098	(\$116,964)	3,924	(\$30)
3	Skemp	\$119,630	\$134,575	\$244,358	\$378,933	\$498,563	\$579,330	\$80,767	3,960	\$20
4	Mulder	\$27,826	\$367,516	\$145,575	\$513,091	\$540,917	\$334,847	(\$206,070)	3,389	(\$61)
5	Green	\$51,881	\$316,790	\$129,952	\$446,742	\$498,623	\$387,973	(\$110,650)	3,508	(\$32)
6	King	\$22,849	\$237,150	\$131,689	\$368,839	\$391,688	\$402,920	\$11,232	3,102	\$4
7	Crowder	\$55,298	\$110,487	\$238,982	\$349,469	\$404,767	\$352,139	(\$52,628)	3,562	(\$15)
8	Yoo	\$23,117	\$219,710	\$134,240	\$353,950	\$377,067	\$695,163	\$318,096	3,976	\$80
9	Hoffman	\$21,939	\$261,790	\$11,187	\$272,977	\$294,916	\$477,536	\$182,620	3,635	\$50
10	Canas, Jr.	\$42,652	\$146,840	\$28,474	\$175,314	\$217,966	\$202,455	(\$15,511)	2,418	(\$6)
11	Kelly	\$69,492	\$200,522	\$134,240	\$334,762	\$404,255	\$157,353	(\$246,902)	2,207	(\$112)
App #1	Wade	\$25,182	\$950	\$0	\$950	\$26,132	\$1,082	(\$25,050)	263	(\$95)
App #2	Rosenfield	\$27,790	\$189,479	\$124,867	\$314,346	\$342,136	\$336,961	(\$5,175)	3,761	(\$1)
Total		\$541,875	\$2,582,816	\$1,694,570	\$4,277,386	\$4,819,261	\$4,780,445	(\$38,816)	42,088	(\$164)
Average		\$41,683	\$198,678	\$130,352	\$329,030	\$370,712	\$367,727	(\$2,986)	3,238	(\$13)

Percentage of Total Expenses per Judge



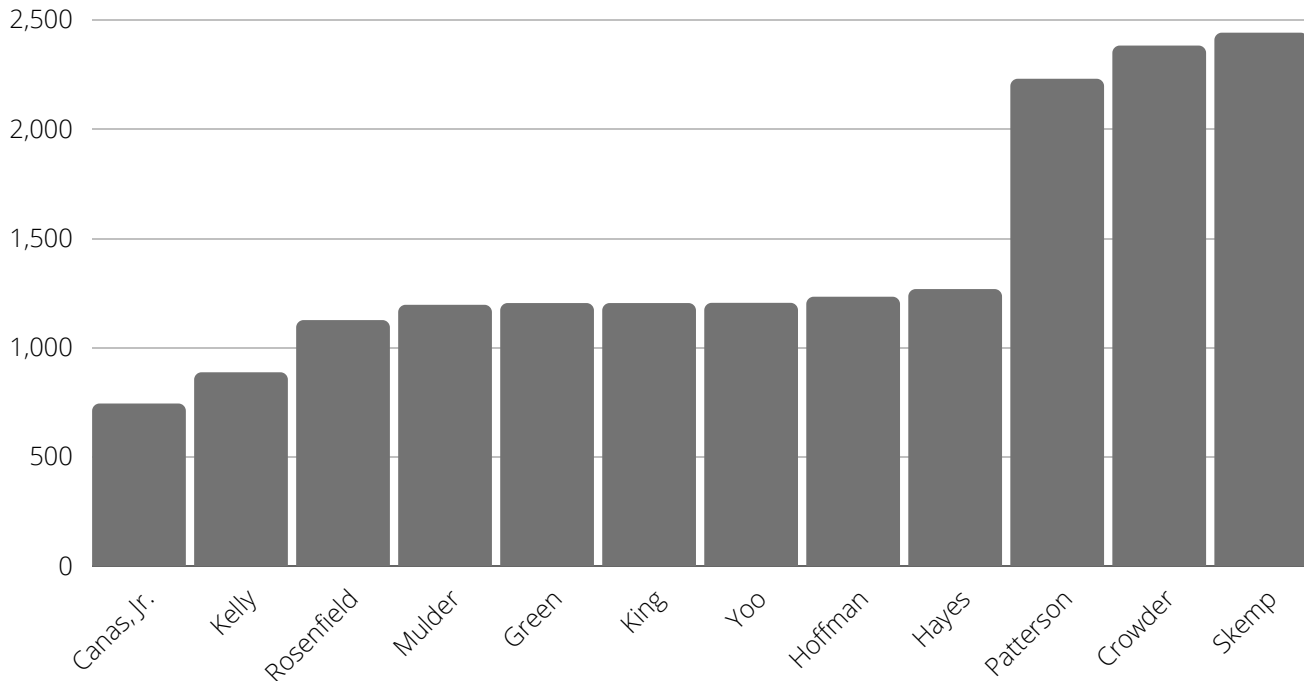
PUBLIC DEFENDER ASSIGNMENTS

PART 6.3

Public Defender Assignments

Number	Judge	PD's Assigned	Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Patterson	2	2,227	\$236,766	\$106
2	Hayes	1	1,264	\$134,240	\$106
3	Skemp	2	2,438	\$244,358	\$100
4	Mulder	1	1,192	\$145,575	\$122
5	Green	1	1,200	\$129,952	\$108
6	King	2	1,200	\$131,689	\$110
7	Crowder	2	2,379	\$238,982	\$100
8	Yoo	1	1,201	\$134,240	\$112
9	Hoffman	1	1,229	\$11,187	\$9
10	Canas, Jr.	1	740	\$28,474	\$38
11	Kelly	1	883	\$134,240	\$152
Appls 2	Rosenfield	1	1,122	\$124,867	\$111
Total		16	17,075	\$1,694,570	\$1,176
Avg		1	1,423	\$141,214	\$98

Total Public Defender Cases Assigned



*Information has been sorted from least to greatest number of cases assigned

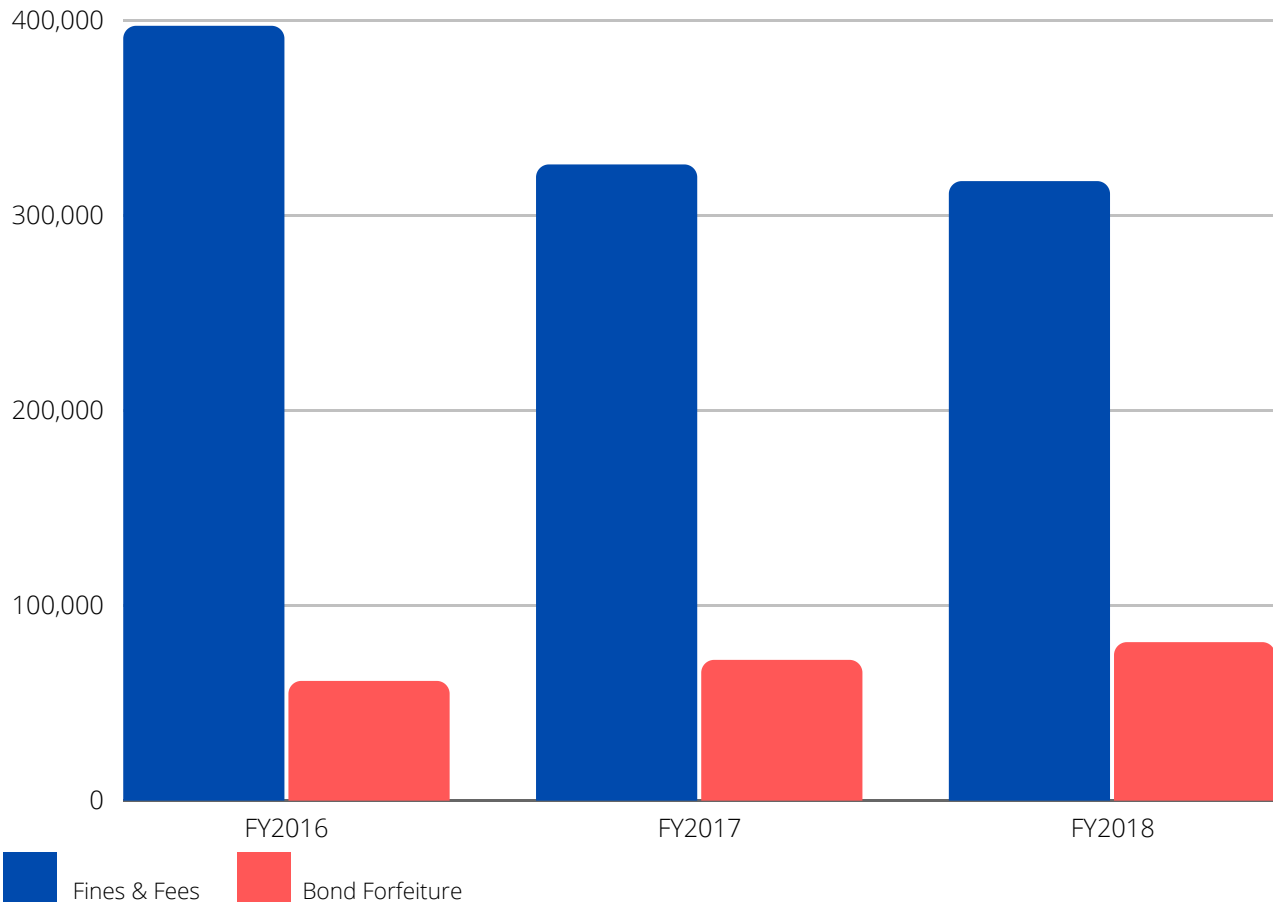
TOTAL REVENUE COLLECTED

PART 6.4

Revenue Collections

Month	FY2016			FY2017			FY2018		
	Fines & Fees	Bond Forftr.	Total	Fines & Fees	Bond Forftr.	Total	Fines & Fees	Bond Forftr.	Total
Oct	\$448,485	\$59,735	\$508,221	\$342,163	\$41,917	\$384,080	\$361,144	\$129,955	\$491,099
Nov	\$399,445	\$52,833	\$452,279	\$341,275	\$46,639	\$387,914	\$337,518	\$70,646	\$408,164
Dec	\$373,316	\$74,300	\$447,616	\$289,896	\$79,587	\$369,483	\$277,225	\$75,557	\$352,782
Jan	\$366,827	\$84,596	\$451,424	\$309,776	\$79,050	\$388,826	\$342,170	\$84,891	\$427,061
Feb	\$444,534	\$60,100	\$504,634	\$346,547	\$80,478	\$427,026	\$330,963	\$73,289	\$404,252
Mar	\$460,158	\$38,752	\$498,910	\$408,722	\$83,831	\$492,553	\$357,919	\$57,755	\$415,674
Apr	\$392,957	\$36,875	\$429,832	\$316,492	\$46,709	\$363,201	\$334,884	\$135,145	\$470,029
May	\$389,001	\$77,795	\$466,796	\$331,421	\$64,346	\$395,766	\$329,762	\$97,246	\$427,008
Jun	\$381,372	\$71,637	\$453,009	\$309,825	\$68,052	\$377,877	\$287,803	\$57,415	\$345,218
Jul	\$334,329	\$33,929	\$368,258	\$284,128	\$95,048	\$379,176	\$288,108	\$70,048	\$358,156
Aug	\$403,676	\$47,626	\$451,302	\$346,665	\$94,382	\$441,047	\$296,209	\$63,637	\$359,846
Sep	\$368,183	\$97,776	\$465,958	\$282,181	\$85,017	\$367,197	\$262,787	\$58,369	\$321,156
Total	\$4,762,284	\$735,954	\$5,498,238	\$3,909,092	\$865,056	\$4,774,148	\$3,806,492	\$973,953	\$4,780,445
Avg	\$396,857	\$61,330	\$458,187	\$325,758	\$72,088	\$397,846	\$317,208	\$81,163	\$398,370

Total Revenue by Year



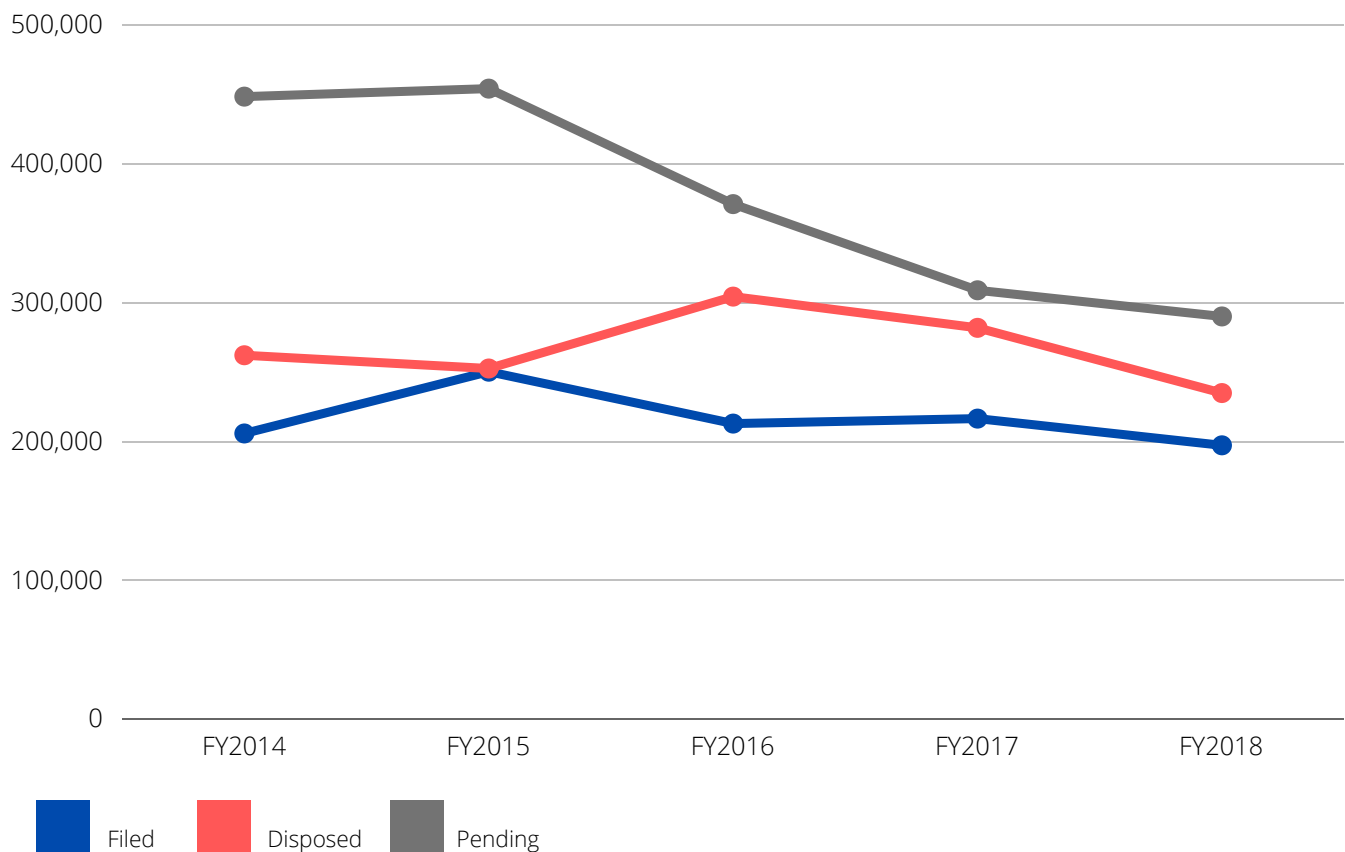
CASES FILED, DISPOSED, AND PENDING

PART 6.5

Cases Filed, Disposed, and Pending

Month	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2014	FY2015	FY2016	FY2017	FY2018	FY2014	FY2015	FY2016	FY2017	FY2018
Oct	3,795	5,110	2,668	2,822	3,050	3,874	3,527	3,802	4,048	3,190	36,602	38,424	35,762	28,225	23,536
Nov	6,403	7,528	5,412	5,313	5,705	6,911	6,331	6,827	7,750	6,073	36,449	38,657	35,765	27,380	24,011
Dec	9,123	10,173	7,765	7,694	7,997	9,831	9,476	11,648	11,447	8,617	36,014	38,228	33,029	26,362	24,224
Jan	11,898	13,869	10,404	10,426	10,289	13,285	12,420	17,143	15,350	11,547	36,324	38,325	31,057	25,504	24,364
Feb	13,716	16,563	12,615	13,407	12,718	16,843	15,346	20,983	18,657	14,981	36,299	38,012	30,301	25,675	24,269
Mar	15,270	20,006	15,361	16,588	15,336	20,077	18,534	25,032	22,077	18,195	36,575	37,712	29,776	25,581	24,348
Apr	17,405	23,128	18,308	19,611	17,736	23,648	22,145	28,374	25,301	21,301	37,073	37,988	29,780	26,180	24,497
May	19,921	25,687	21,278	22,491	19,842	26,949	25,306	31,616	28,733	24,317	37,799	38,312	29,195	25,759	24,296
Jun	22,539	27,962	25,898	25,547	22,114	30,148	28,899	35,272	32,780	27,202	38,988	38,312	28,835	25,416	24,178
Jul	25,610	30,744	28,200	28,322	24,765	33,604	33,036	37,977	35,692	30,172	38,701	37,262	28,992	24,987	24,093
Aug	28,509	33,412	31,035	31,044	27,758	36,795	36,956	41,279	38,604	33,337	38,864	36,954	29,390	24,186	24,313
Sep	31,669	36,188	34,034	33,303	30,009	40,247	40,690	44,510	41,516	36,043	38,855	36,124	29,224	23,769	24,040
Total	205,858	250,370	212,978	216,568	197,319	262,212	252,666	304,463	281,955	234,975	448,543	454,310	371,106	309,024	290,169
Avg	2,639	3,016	2,836	2,775	2,501	3,354	3,391	3,709	3,460	3,004	37,379	37,859	30,926	25,752	24,181

Total Cases Filed, Disposed, and Pending



COUNTY COURTS AT LAW

METHODOLOGY

Operating costs associated with the five County Courts at Law are mostly attributed to salaries of the support staff, which Judges have minimal control over. Dispositions have been obtained from the Odyssey County Court at Law Software System.

HIGHLIGHTS

The County Courts at Law had an average cost per disposition of \$339 during FY2018, which did not change from FY2017. County Court at Law #3 had the highest cost per disposition at \$356, which County Court at Law #5 having the lowest at \$342. County Court at Law #5 had the highest number of dispositions at 1,369 and County Court at Law #1 had the lowest at 1,262.

The FY2018 monthly average of cases filed was 486, with the monthly average of dispositions being 551. The yearly average for cases pending was 5,211. These numbers represent a 2.2% decrease, 0.4% decrease, and 4.6% increase from FY2017 values, respectively.

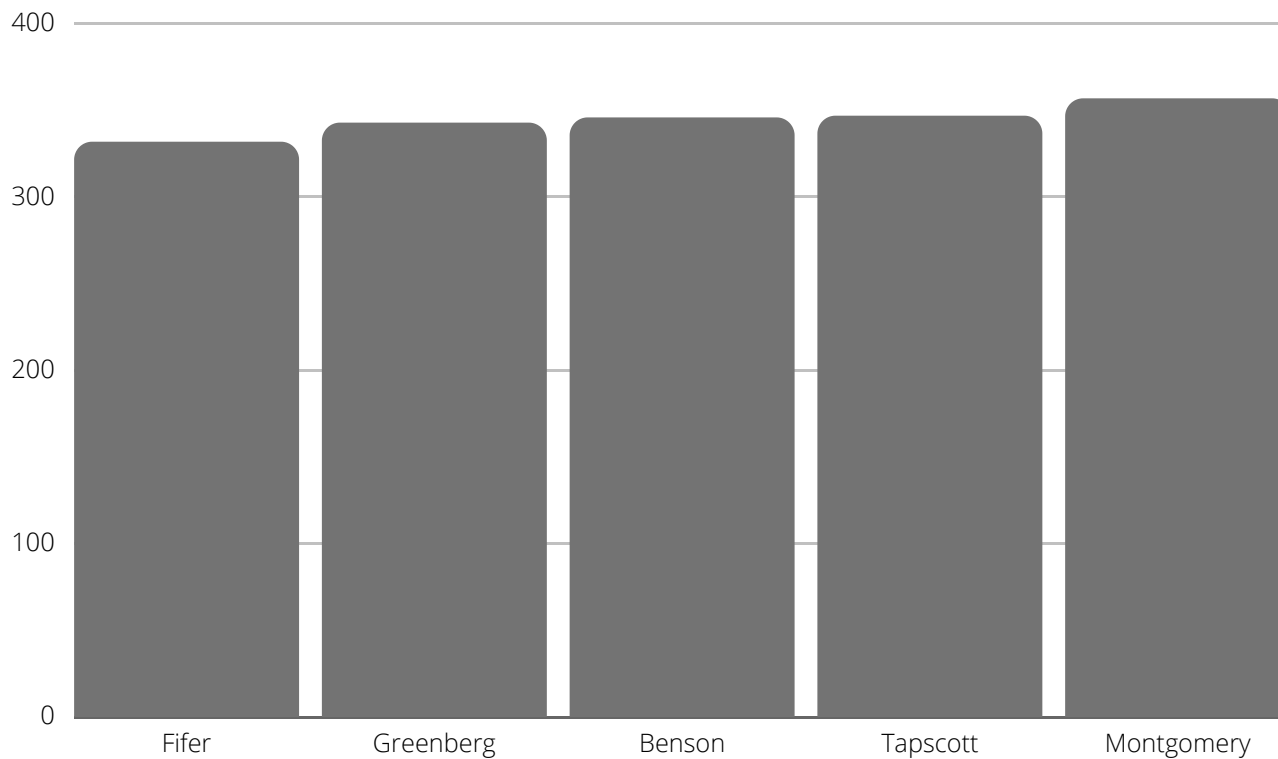
COURT BY COURT COMPARISON

PART 7.2

Court Comparisons

Court Number	Judge	Total Expenses	Number of Dispositions	Cost Per Disposition
1	Benson	\$434,976	1,262	\$345
2	Fifer	\$423,723	1,282	\$331
3	Montgomery	\$460,130	1,292	\$356
4	Tapscott	\$463,731	1,342	\$346
5	Greenberg	\$468,047	1,369	\$342
Total		\$2,250,607	6,547	\$1,719
Average		\$450,121	1,309	\$339

Cost per Disposition



*Information has been sorted from least to greatest cost per disposition

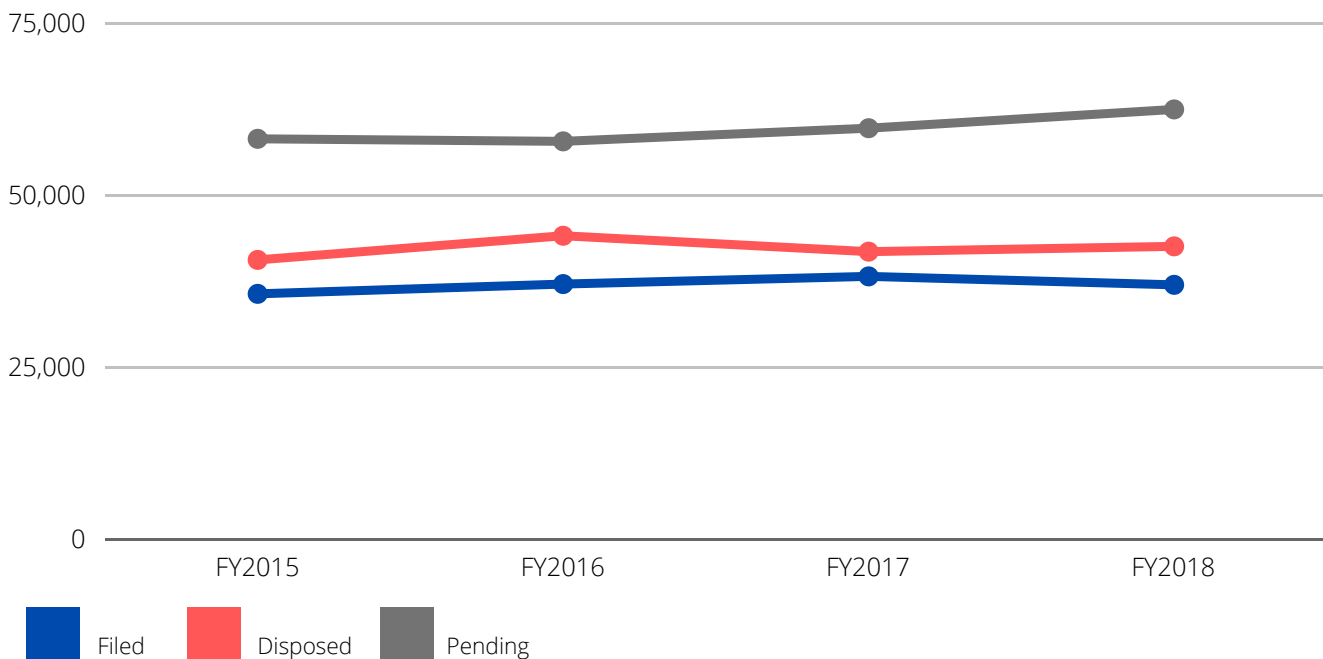
CASES FILED, DISPOSED, AND PENDING

PART 7.3

Cases Filed, Disposed, and Pending

Month	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY2015	FY2016	FY2017	FY2018	FY2015	FY2016	FY2017	FY2018	FY2015	FY2016	FY2017	FY2018
Oct	537	496	487	478	668	549	513	589	4,697	4,978	4,790	5,081
Nov	939	911	924	903	1,104	1,087	1,050	1,091	4,717	4,913	4,775	5,098
Dec	1,414	1,391	1,384	1,333	1,599	1,612	1,523	1,555	4,772	4,924	4,843	5,124
Jan	1,875	1,782	1,857	1,825	2,156	2,185	2,111	2,137	4,772	4,807	4,820	5,137
Feb	2,322	2,305	2,372	2,280	2,659	2,723	2,546	2,671	4,779	4,857	4,969	5,149
Mar	2,857	2,824	2,929	2,766	3,237	3,391	3,173	3,258	4,824	4,789	5,006	5,132
Apr	3,078	3,300	3,403	3,280	3,479	4,020	3,696	3,818	4,927	4,706	5,033	5,180
May	3,509	3,881	3,914	3,827	4,046	4,557	4,262	4,406	4,862	4,833	5,063	5,219
Jun	4,019	4,330	4,511	4,320	4,590	5,164	4,873	4,927	4,915	4,766	5,128	5,310
Jul	4,578	4,781	4,992	4,783	5,106	5,664	5,436	5,499	5,048	4,803	5,137	5,288
Aug	5,067	5,311	5,533	5,406	5,708	6,275	6,044	6,121	5,005	4,792	5,155	5,386
Sep	5,534	5,839	5,962	5,837	6,310	6,947	6,635	6,610	4,944	4,725	5,085	5,431
Total	35,729	37,151	38,268	37,038	40,662	44,174	41,862	42,682	58,262	57,893	59,804	62,535
Avg	461	487	497	486	526	579	553	551	4,855	4,824	4,984	5,211

Total Cases Filed, Disposed, and Pending



PROBATE COURTS

METHODOLOGY

The County's Probate Courts receive the probate cases that are filed with the County Clerk on a percentage basis. The Probate Court #1 and Probate Court #2 are each allocated 37.5% of the cases filed. Probate Court #3, which also serves as the Mental Illness Court two-fifths of the time, receives 25% of the probate cases. This percentage of case allocation also serves as the ratio in which common expenses are distributed among the courts.

Probate Court #3 also hears all mental illness cases filed which are heard at the Mental Illness Court two days per week. For this, Probate Court #3's higher operating expenses are not comparable to the other two probate courts. The County assigns Public Defenders to this court to represent patients for Mental Illness cases. These costs are indicated in the public defender column for Probate Court 3.

Historically, the costs associated with the operation of the Probate Investigator's office appeared in Probate Court #1 budget. As of October 1, 2002 these costs are contained within a separate departmental budget, and are not reported in this report.

HIGHLIGHTS

For FY2018, the cost per case averaged \$412, which is \$21 higher than the cost per case for FY2017. As mentioned above, the average cost per case is misleading due to costs associated with the Mental Illness court proceedings in Probate Court #3's court. Probate Court #1 averaged \$468 cost per case, Probate Court #2 averaged \$552 and Probate Court #3 averaged \$216.

COURT BY COURT COMPARISON

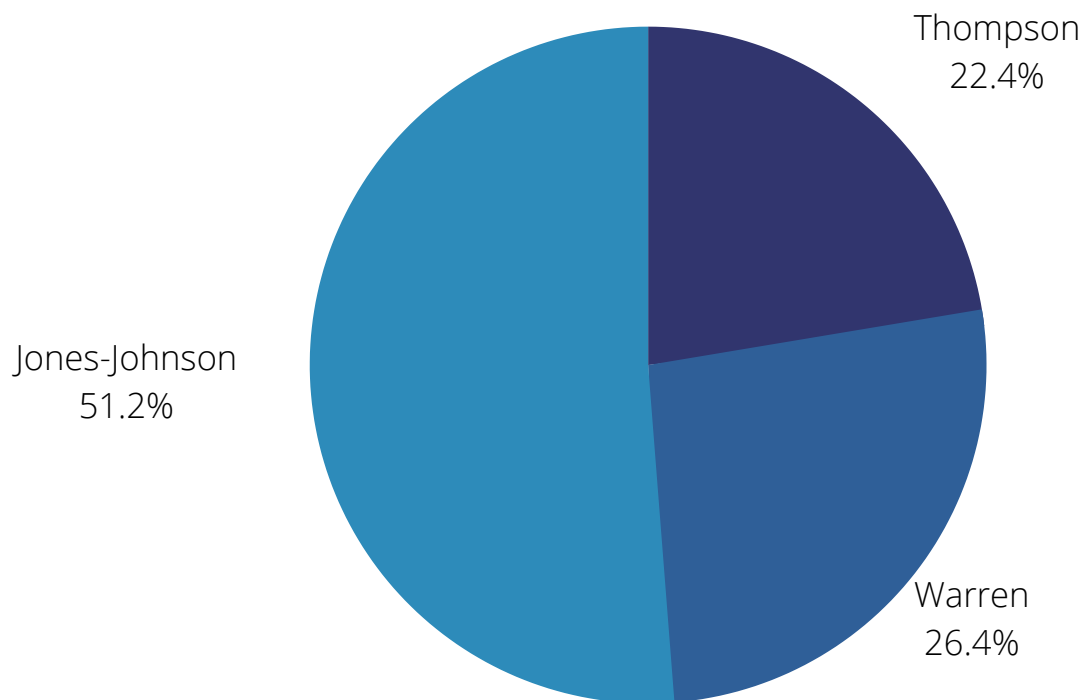
PART 8.2

Court Comparisons

Court Number	Judge	Operating Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	Cost Per Case
1	Thompson	\$727,488	\$1,997	\$0	\$729,485	1,560	\$468
2	Warren	\$858,722	\$1,997	\$0	\$860,719	1,560	\$552
3	Jones-Johnson	\$1,323,996	\$1,997	\$345,143	\$1,671,136	7,742	\$216
Total		\$2,910,206	\$5,991	\$345,143	\$3,261,340	10,862	\$1,235
Average		\$970,069	\$1,997	\$115,048	\$1,087,113	3,621	\$412

*Probate Court #3's expenses include the cost of the mental illness court and are not comparable to the other two probate courts

Total Expenses by Judge



JUSTICE OF THE PEACE COURTS

METHODOLOGY

The Office of Budget and Evaluation utilizes the Justice of the Peace reports submitted to the Office of Court Administration (OCA) generated by each Justice of the Peace Court as a data source for the purposes of publishing the Volume II Management Report. Also, OBE utilizes the revenue and expenditure data that comes from the official accounting record of the County.

Justice of the Peace Revenues

The County Auditor's Office monthly yellow book revenue analysis is the official document for reporting the Justice of the Peace revenues. All funds receipted in the JP courts are not considered JP revenues. The Justices of the Peace Court collect and receipt various types of fees which include constable fees, sheriff fees, DART fees, state court costs, county clerk fees, state marriage license and birth certificate fees, judgment collections or other special fund deposits, cash bonds, Linebarger fees, and Omni FTA fees. The Justices of the Peace Court bookkeeper collects the fees and assigns them to the appropriate fee types in the Justice of the Peace computer system. The total collections and receipts by the JP courts are not considered JP revenues in this management report.

HIGHLIGHTS

The first page of Section 9 (9.1) only includes Justice of the Peace revenues and expenditures. The FY2018 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall net expense of \$4,129,022. The total average net expenses for the Justices of the Peace for the twelve months ending September 30, 2018 were \$412,902. The total number of cases disposed by Dallas County Justices of Peace for FY2018 was 150,913 in comparison to 125,697 during the same period in FY2017.

The second page Section 9 (9.2) includes Constables expenditures and revenues. The net expense per court data including Constables expenses and revenues (part 9.2) shows that the Justices of the Peace have an overall average net expense for FY2018 of \$171,128 in comparison to \$165,201 during the same period in FY2017. The total net expenses for the twelve months ending September 30, 2018 were a \$1,882,403

The total operating expenditures for all Justice of the Peace courts in FY2018 was \$7,346,108. The total number of cases filed (criminal and civil) in the Dallas County Justice of the Peace courts during FY2018 was 168,639 (9.3).

COURT BY COURT COMPARISON

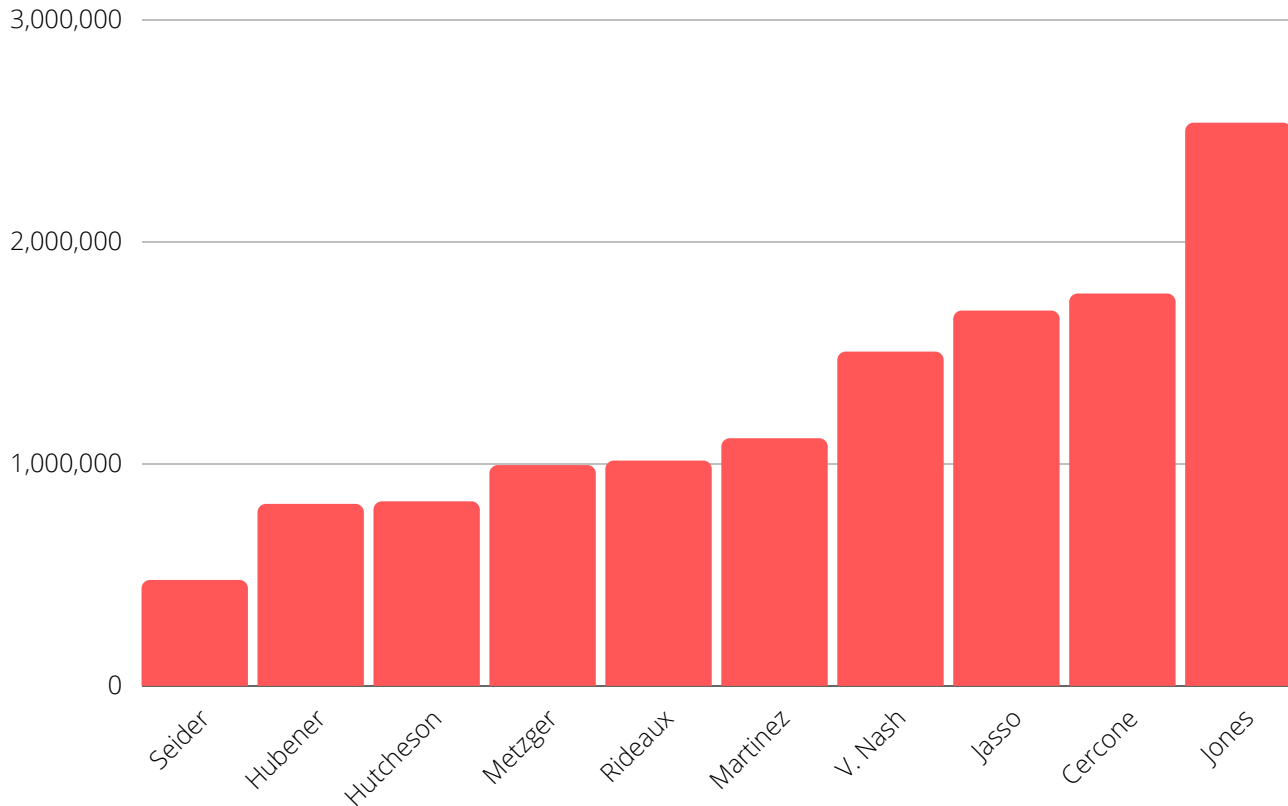
PART 9.2

Court Comparisons

Court Number	Judge	Operating Expenses	Constable Expenses *	Total Expenses	Average Revenue per clerk	JP Revenues	Constable Revenues *	Total Revenue	FY2018 Net Expense	Case Filings	Cases Disposed
JP 1-1	Jones	\$1,033,316	\$962,331	\$1,995,647	\$89,475	\$1,342,119	\$1,190,177	\$2,532,296	(\$536,649)	9,453	23,618
JP 1-2	V. Nash	\$677,130	\$577,399	\$1,254,529	\$87,451	\$787,062	\$714,106	\$1,501,168	(\$246,639)	5,153	7,598
JP 2-1	Hutcheson	\$660,465	\$560,322	\$1,220,787	\$61,365	\$490,920	\$335,774	\$826,694	\$394,093	107	9,443
JP 2-2	Metzger	\$717,803	\$630,362	\$1,348,165	\$68,028	\$612,255	\$377,745	\$990,000	\$358,165	3,788	6,057
JP 3-1	Cercone	\$830,639	\$721,830	\$1,552,469	\$110,921	\$1,220,134	\$542,665	\$1,762,799	(\$210,330)	3,324	15,706
JP 3-2	Seider	\$724,957	\$590,588	\$1,315,545	\$3,167	\$28,500	\$443,999	\$472,499	\$843,047	728	11,095
JP 4-1	Rideaux	\$729,990	\$974,167	\$1,704,157	\$64,437	\$579,934	\$430,323	\$1,010,257	\$693,899	107	7,192
JP 4-2	Hubener	\$567,207	\$757,685	\$1,324,892	\$68,649	\$480,542	\$334,696	\$815,238	\$509,654	491	8,031
JP 5-1	Martinez	\$639,860	\$517,605	\$1,157,465	\$94,481	\$755,851	\$355,042	\$1,110,893	\$46,571	5,561	10,705
JP 5-2	Jasso	\$764,741	\$647,006	\$1,411,747	\$124,225	\$1,242,247	\$443,803	\$1,686,050	(\$274,303)	13,961	51,468
Total		\$7,346,108	\$6,939,296	\$14,285,404	\$772,199	\$7,539,564	\$5,168,330	\$12,707,894	\$1,577,510	42,673	150,913
Average		\$734,611	\$693,930	\$1,428,540	\$77,220	\$753,956	\$516,833	\$1,270,789	\$157,751	4,267	15,091

- Constable Expenses and Revenues are prorated based on the Constables percent of paper received from the Justice of the Peace Offices and the ratio of staffing between the two Justice of the Peace Offices Revenues and Expenses provided by County Auditor reports
- Vehicle expenses are factored by five years to reflect the life span

Total Revenue



*Information has been sorted from least to greatest income of revenue

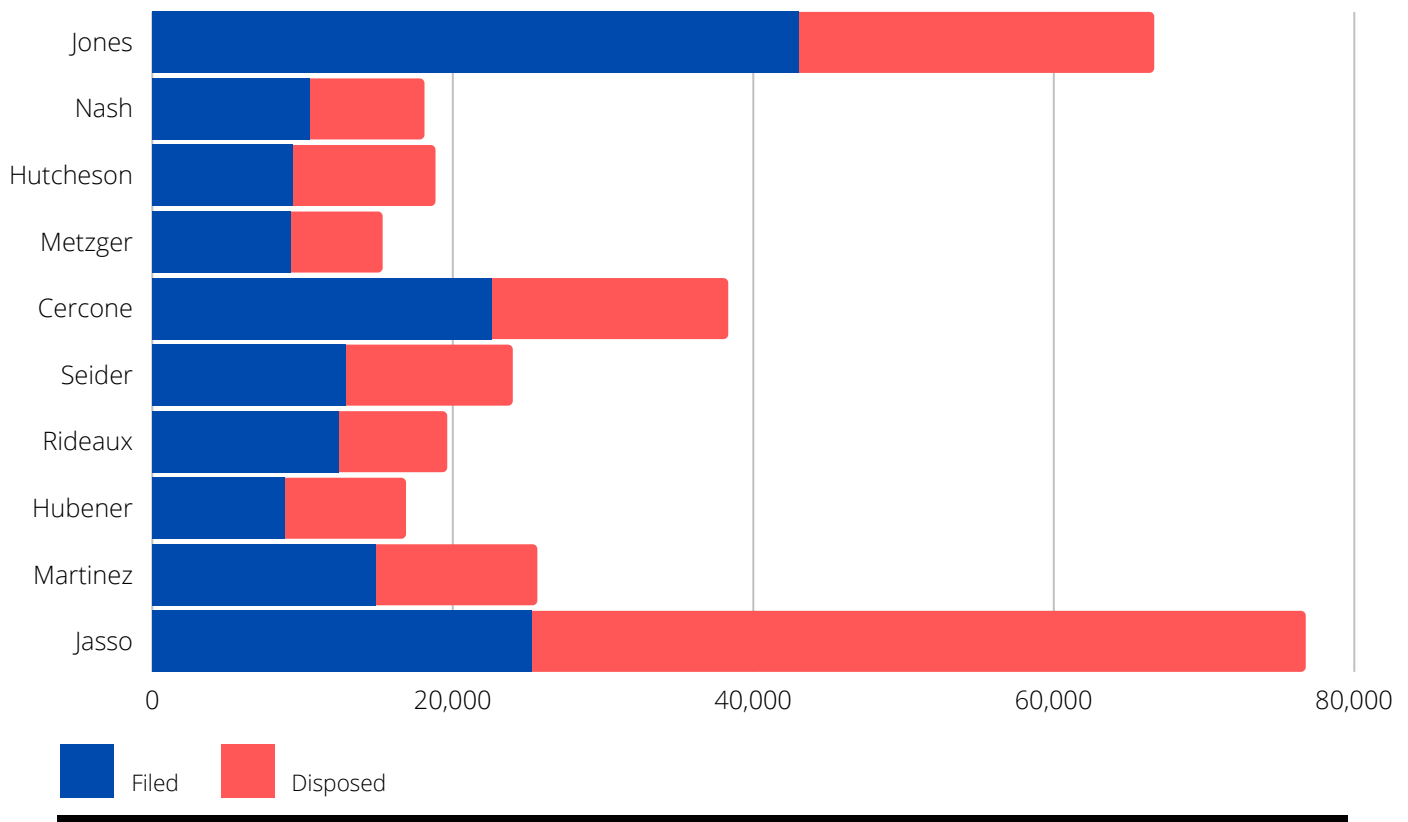
CASES FILED, DISPOSED, AND COLLECTIONS

PART 9.3

Cases Filed and Disposed/Revenue Collections

Court Number	Judge	No. of Cases Filed	No. of Cases Disposed	Total Collections	Total Expenses	Avg. Revenue Per case
JP 1-1	Jones	43,000	23,618	\$1,342,119	\$1,033,316	\$57
JP 1-2	Nash	10,451	7,598	\$787,062	\$677,130	\$104
JP 2-1	Hutcheson	9,338	9,443	\$490,920	\$660,465	\$52
JP 2-2	Metzger	9,208	6,057	\$612,255	\$717,803	\$101
JP 3-1	Cercone	22,560	15,706	\$1,220,134	\$830,639	\$78
JP 3-2	Seider	12,831	11,095	\$28,500	\$724,957	\$3
JP 4-1	Rideaux	12,372	7,192	\$579,934	\$729,990	\$81
JP 4-2	Hubener	8,789	8,031	\$480,542	\$567,207	\$60
JP 5-1	Martinez	14,855	10,705	\$755,851	\$639,860	\$71
JP 5-2	Jasso	25,235	51,468	\$1,242,247	\$764,741	\$24
Total		168,639	150,913	\$7,539,564	\$7,346,108	\$629
Average		16,864	15,091	\$753,956	\$734,611	\$63

Cases Filed and Disposed by Court



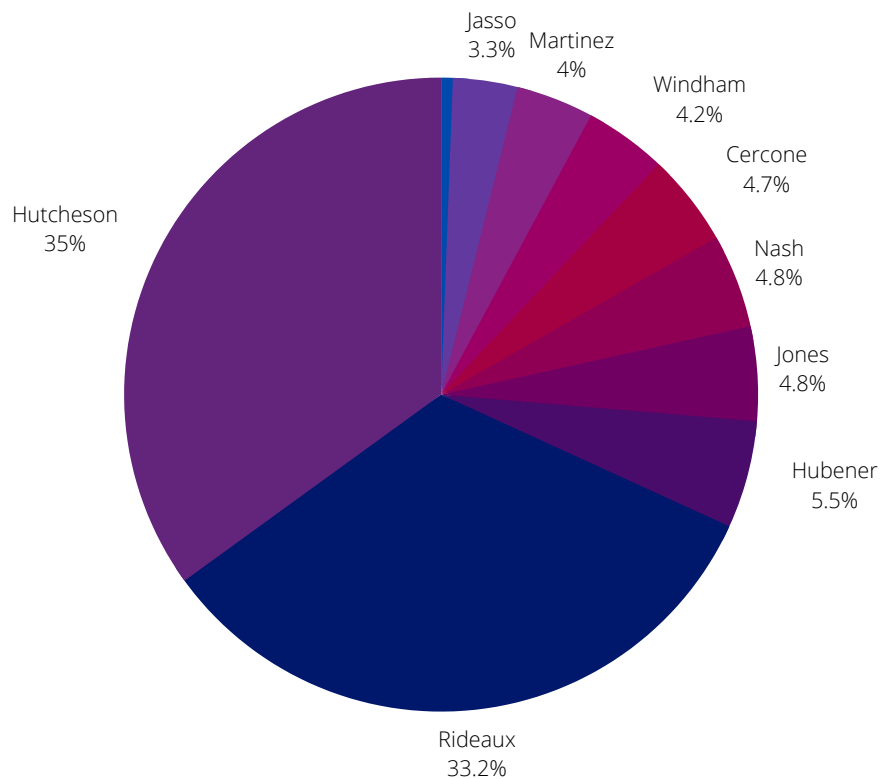
TRAFFIC COLLECTIONS

PART 9.4

Traffic Collections

Court Number	Judge	Total APS Cases Filed	All Traffic County Collections	Average Payment Received
JP 1-1	Jones	9,453	\$1,765,963	\$187
JP 1-2	Nash	5,153	\$958,914	\$186
JP 2-1	Hutcheson	107	\$145,546	\$1,360
JP 2-2	Windham	3,788	\$615,814	\$163
JP 3-1	Cercone	3,324	\$609,777	\$183
JP 3-2	Seider	728	\$16,670	\$23
JP 4-1	Rideaux	107	\$138,064	\$1,290
JP 4-2	Hubener	491	\$104,616	\$213
JP 5-1	Martinez	5,561	\$855,577	\$154
JP 5-2	Jasso	13,961	\$1,783,095	\$128
Total		42,673	\$6,994,036	\$3,887
Average		4,267	\$699,404	\$389

Average Payment Received by Court



TRUANCY COURTS

METHODOLOGY

The Truancy Courts' budget is divided into two separate budgets, administration (department 1011) and clerks (department 4033).

HIGHLIGHTS

The number of case filings for the Truancy Courts for the twelve months ending September 30, 2018 is 14,178, which is lower than the same time period of FY2017 which was 15,630. This was the third full year of implementing the changes in the Dallas County Truancy Unified Courts under HB 2398.

The total amount of revenue collected for the Truancy Courts through the end of the fourth quarter of FY2018 was \$488,538, in comparison to \$428,712 during same time period of FY2017. The total expenditures through the end of fourth quarter of FY2018 are \$1,949,399 which includes direct cost of \$1,739,656 for 35 staff (salary and benefits) and \$209,743 for indirect operational costs, in comparison to a total cost of \$4,437,810 which included direct cost of \$3,199,575 for 51 staff (salary and benefits) and \$1,238,235 for indirect operational costs in FY2017 for the same period.

Some truancy cases are filed in Justice of the Peace Courts. However, the activity volume (page 10.1) only represents those cases that are filed in the Truancy Courts. Those districts that are presently filing cases in the J.P. court will be included in the data for that particular court. Overall average number of cases filed in truancy courts for FY2018 is lower than the total numbers of cases filed for the same period in FY2017. The amount of revenue collected overall during the reported period represents an average 22% increase from the previous year during the same period.

CASES FILED, DISPOSED, AND COLLECTIONS

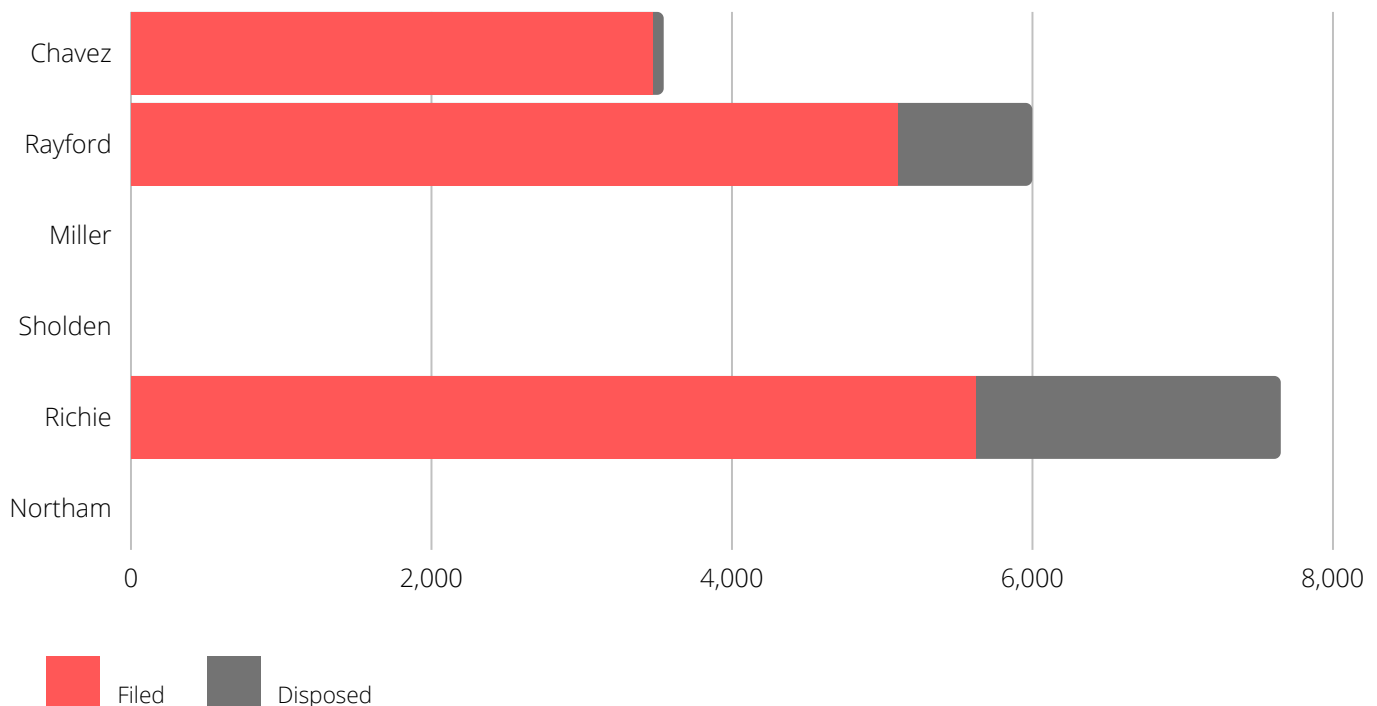
PART 10.2

Filed, Disposed, and Revenue Collections

Court	Judge	No. of Cases Filed	*No. of Cases Disposed	Dismissals	Total Collections
North	Chavez	3,463	76	2,059	\$94,987
South	Rayford	5,099	893	4,135	\$96,899
Central	Miller	0	0	0	\$0
East (A)	Sholden	0	0	0	\$0
East (B)	Richie	5,616	2,030	2,388	\$296,652
West	Northam	0	0	0	\$0
Total		14,178	2,999	8,582	\$488,538
Average		2,363	500	1,430	\$81,423

- Disposed cases represent disposed cases and dismissals by the Judge. All active cases remain open until the end of the school year. The West Court uses a part-time Magistrate.

Cases Filed and Disposed by Court



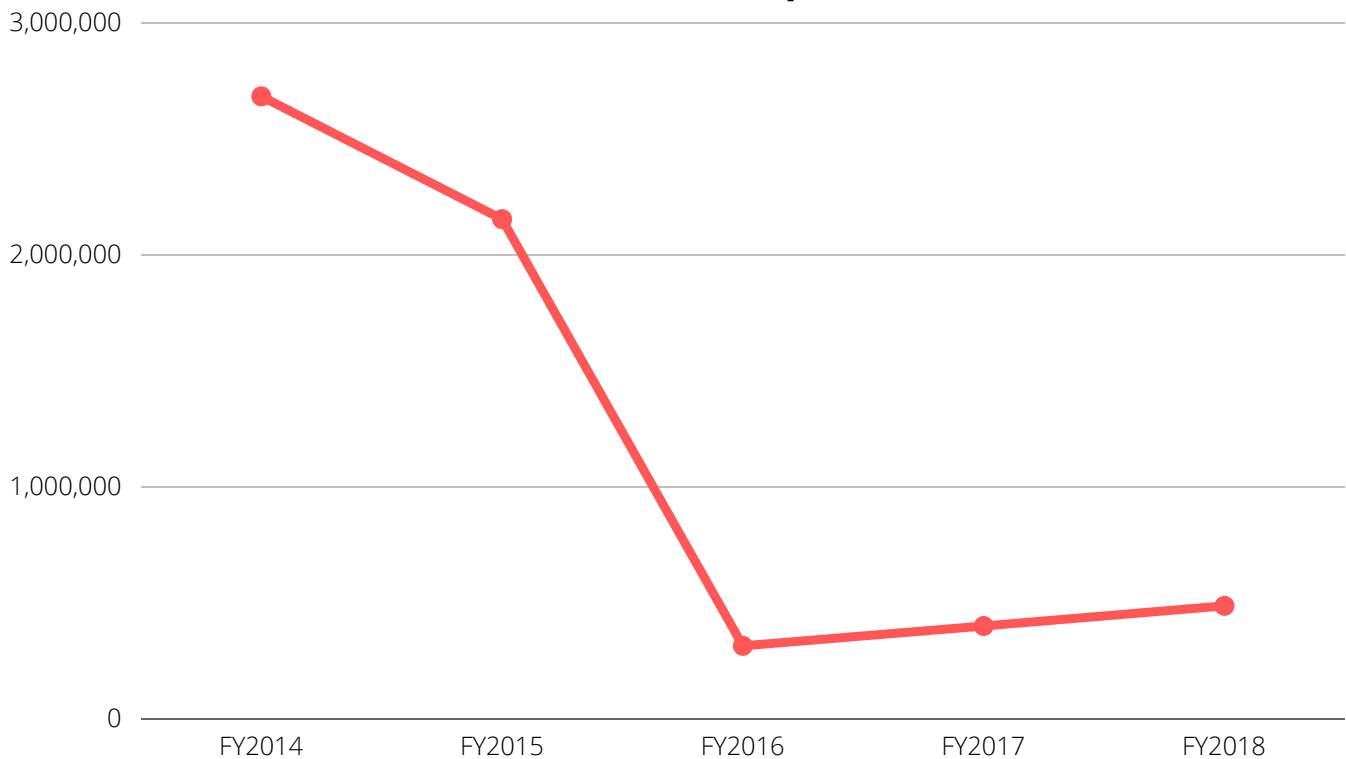
TRUANCY REVENUES

PART 10.3

Volume and Revenues

Month	Volume						Revenue					
	FY2014	FY2015	FY2016	FY2017	FY2018	Change From FY2017	FY2014	FY2015	FY2016	FY2017	FY2018	Change From FY2017
Oct	1,858	3,240	336	1,270	1,064	-16%	\$130,977	\$119,067	\$16,261	\$27,032	\$31,831	18%
Nov	2,140	2,366	1,129	1,415	1,621	15%	\$149,391	\$95,242	\$13,340	\$28,166	\$35,218	25%
Dec	2,103	3,025	6,000	1,447	1,827	26%	\$159,115	\$114,884	\$11,833	\$41,430	\$39,351	-5%
Jan	3,210	5,007	2,820	2,438	2,176	-11%	\$180,226	\$128,971	\$14,533	\$23,625	\$34,063	44%
Feb	6,341	4,616	4,891	3,150	2,974	-6%	\$297,309	\$214,397	\$50,566	\$40,849	\$58,120	42%
Mar	3,784	5,224	4,400	2,462	2,278	-7%	\$351,911	\$235,710	\$58,833	\$68,154	\$62,310	-9%
Apr	4,512	4,240	1,553	1,613	1,386	-14%	\$291,620	\$228,566	\$64,739	\$53,021	\$57,769	9%
May	3,876	2,445	865	1,643	968	-41%	\$288,224	\$258,792	\$62,264	\$66,417	\$55,665	-16%
Jun	1,944	44	104	17	6	-65%	\$274,328	\$247,108	\$23,836	\$52,971	\$46,337	-13%
Jul	0	0	0	0	0	0%	\$278,238	\$245,936	\$0	\$0	\$27,747	-
Aug	2	0	0	0	0	0%	\$165,168	\$157,957	\$0	\$0	\$23,667	-
Sep	832	0	0	175	183	5%	\$118,245	\$108,811	\$0	\$0	\$16,461	-
Total	30,602	30,207	22,098	15,630	14,483	-7%	\$2,684,751	\$2,155,439	\$316,205	\$401,665	\$488,539	22%
Avg	2,550	2,517	1,842	1,303	1,207	-7%	\$223,729	\$179,620	\$26,350	\$33,472	\$40,712	22%

Total Revenue Received per Fiscal Year



MISCELLANEOUS

Highlights

The child support processing fee revenue, page 11.1, increased, in total, by 41.9% in FY2018. This data was collected from County Auditor reports through Oracle.

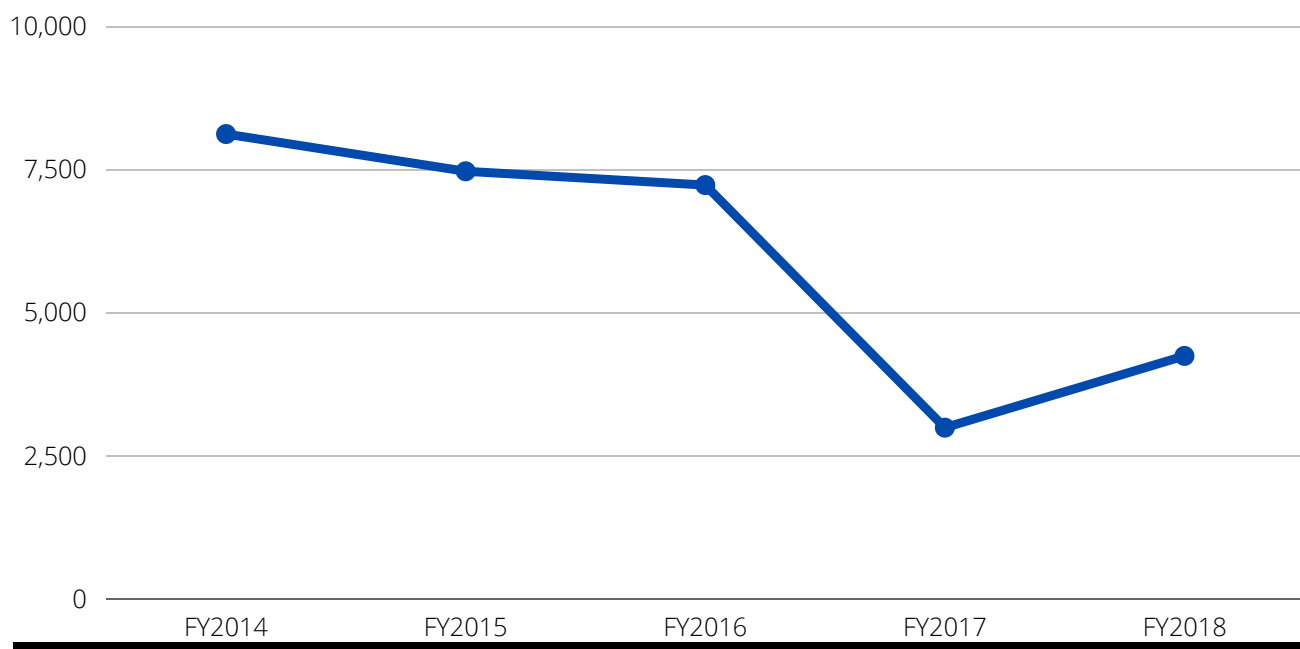
The District Attorney's Office provides information on the amount deposited into the department's State Asset Forfeiture account (page 11.2). In FY2018, the District Attorney collected \$417,303, a 22.4% decrease from FY2017. Asset forfeiture revenue fluctuates monthly and is dependent upon the number and value of cases in litigation. The District Attorney's Office utilizes asset forfeiture funds for a variety of programs, including support of the County's drug courts and employee trainings.

CHILD SUPPORT PROCESSING REVENUE PART 11.2

Revenue Collections

Month	Monthly Fee Revenue						Y-T-D Fee Revenue					
	FY2014	FY2015	FY2016	FY2017	FY2018	Change From FY17	FY2014	FY2015	FY2016	FY2017	FY2018	Change From FY17
Oct	\$10,470	\$4,870	\$8,026	\$2,650	\$658	-75.2%	\$4,870	\$8,026	\$2,650	\$2,650	\$658	-75.2%
Nov	\$4,730	\$5,408	\$7,193	\$1,412	\$687	-51.3%	\$10,278	\$15,219	\$4,062	\$4,062	\$1,345	-66.9%
Dec	\$4,426	\$3,758	\$13,723	\$693	\$504	-27.3%	\$14,036	\$28,942	\$4,755	\$4,755	\$1,849	-61.1%
Jan	\$11,443	\$2,426	\$8,026	\$4,173	\$889	-78.7%	\$16,462	\$36,968	\$8,928	\$8,928	\$2,738	-69.3%
Feb	\$7,127	\$4,816	\$10,650	\$2,373	\$1,292	-45.5%	\$21,278	\$47,618	\$11,301	\$11,301	\$4,030	-64.3%
Mar	\$7,373	\$5,045	\$8,594	\$11,095	\$598	-94.6%	\$26,323	\$56,212	\$22,396	\$22,396	\$4,629	-79.3%
Apr	\$4,021	\$5,057	\$6,812	\$1,863	\$11,690	527.5%	\$31,380	\$63,024	\$24,259	\$24,259	\$16,319	-32.7%
May	\$9,328	\$5,900	\$7,833	\$2,316	\$5,665	144.6%	\$37,280	\$70,857	\$26,575	\$26,575	\$21,984	-17.3%
Jun	\$11,573	\$10,197	\$7,436	\$3,109	\$10,955	252.4%	\$47,477	\$78,293	\$29,684	\$29,684	\$32,939	11.0%
Jul	\$10,209	\$10,139	\$2,505	\$2,718	\$6,418	136.1%	\$57,616	\$80,798	\$32,402	\$32,402	\$39,357	21.5%
Aug	\$8,759	\$15,979	\$4,180	\$2,191	\$8,033	266.7%	\$73,595	\$84,978	\$34,593	\$34,593	\$47,390	37.0%
Sep	\$8,050	\$16,101	\$1,830	\$1,322	\$3,570	170.0%	\$89,696	\$86,808	\$35,915	\$35,915	\$50,960	41.9%
Total	\$97,509	\$89,696	\$86,808	\$35,915	\$50,960	41.9%	Five Year Average				\$72,178	
Avg	\$8,126	\$7,475	\$7,234	\$2,993	\$4,247	41.9%						

Average Monthly Collections



DISTRICT ATTORNEY ASSET FORFEITURE

Monthly Forfeitures

Month	Monthly Forfeiture Revenue					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Oct	\$72,705	\$35,332	\$23,710	\$29,051	\$26,454	\$12,167
Nov	\$37,860	\$93,569	\$57,744	\$10,256	\$12,967	\$13,228
Dec	\$24,036	\$12,066	\$33,441	\$37,219	\$10,189	\$33,291
Jan	\$82,668	\$41,121	\$51,855	\$166,154	\$42,451	\$30,008
Feb	\$82,668	\$2,527	\$14,273	\$7,035	\$138,435	\$28,364
Mar	\$26,970	\$76,836	\$14,552	\$46,900	\$60,042	\$46,092
Apr	\$27,193	\$39,698	\$38,157	\$31,136	\$24,520	\$45,155
May	\$42,384	\$11,544	\$12,384	\$32,574	\$39,158	\$46,902
Jun	\$37,148	\$30,818	\$14,401	\$10,780	\$45,740	\$45,377
Jul	\$53,786	\$14,314	\$38,067	\$23,520	\$40,543	\$37,914
Aug	\$95,697	\$63,102	\$11,118	\$29,323	\$80,214	\$16,584
Sep	\$20,893	\$57,564	\$5,086	\$29,698	\$16,899	\$62,221
Total	\$604,008	\$478,491	\$314,788	\$453,646	\$537,612	\$417,303
Avg	\$50,334	\$39,874	\$26,232	\$37,804	\$44,801	\$34,775

Average Monthly Forfeiture Revenue

