

JUDICIAL MANAGEMENT REPORT

2019



CONTENTS



INTRODUCTION

CRIMINAL DISTRICT COURTS

- Methodology and Highlights
 - Court by Court Comparison
 - Indigent Defense Costs
 - Attorney Assignments
 - Cases Filed, Disposed, and Pending
-

CIVIL DISTRICT COURTS

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

FAMILY DISTRICT COURTS

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

CONTENTS



JUVENILE DISTRICT COURTS

- Methodology and Highlights
- Court by Court Comparison
- Attorney Payments and Fee Collection
- Filings, Motions, and Dispositions



COUNTY CRIMINAL COURTS

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

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
 - Traffic Collections
 - Cases Filed and Disposed
-

TRUANCY COURTS

- Methodology and Highlights
 - Cases Filed, Disposed, and Dismissals
 - Volume and Revenue
-

MISCELLANEOUS

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

Introduction

This report provides comparative information on the costs and workloads associated with each of the County's various courts. Its purpose is to serve as a tool for examining fiscal transparency and accountability within the Dallas County judicial system. The organization of the report is structured to present this information by court family and the various spend trends therein by each judge and their respective staff.

The data obtained for this report comes from multiple internal sources within Dallas County that heavily track financial and court activity within the judiciary, produced by the County Auditor's Office and the Office of Court Administration (OCA). Among these sources are the Oracle financial tracking software, monthly budget reports released by the Auditor's Office, and OCA court reports.

Within each section, information is presented to highlight the levels of spending by each court along with itemized caseload data listing cases filed, disposed, and pending. Additionally, in some sections, distinction between the use of court appointed attorneys and public defenders is also highlighted. The information is compared to FY18 data, which is what is being referenced when explaining any form of increases or decreases in amounts.

It should be noted that performance measurement encompasses examining many aspects of an organization's processes and procedures. Financial management should not be taken as the sole indicator of a court's overall performance and this report is not meant to serve as an all encompassing document.



Criminal
District
Courts

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

Costs associated with the seventeen Criminal District Courts include: operating, indigent defense, visiting judge, and adjudication costs.

- Operating and visiting judge expenses are captured through budgeting reports produced monthly by the County Auditor's Office.
- Indigent defense costs are shown as either court appointed attorney or public defenders assigned to each court.
 - Court appointed attorney (CAA) costs are obtained through the aforementioned monthly audit reports and supplemented by general ledger reports maintained within the County's financial recording system - Oracle.
 - Public defender (PD) costs are obtained by referencing the Public Defender Stats Book, maintained by the Public Defender's Office. This documents the public defenders assigned to each court and their caseloads in a given fiscal year.
- The cost of housing inmates (per day) is provided by the Criminal Justice department.

Cost per disposition is derived by calculating the difference between total expenditure costs (operating expenses, CAA, PD, and jail-housing) and revenues from the courts, then dividing by the total number of dispositions.

The number of cases filed, disposed, and pending come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

**Highlights*

- Total spending for operating expenses, CAAs, jail-housing, and dispositions decreased
- Total spending for PDs increased
- Case numbers for PDs increased and CAAs decreased
 - Cost per case for PDs increased and CAAs decreased
- Cases filed increased, cases disposed decreased, cases pending increased

*Since FY18

FY19 COURT BY COURT COMPARISON

Court	Judge	Operating Expenses	CAAs	PDs	Jail Costs	Total Costs	Total Revenue	Dispositions	Cost per Disposition
1	Clinton	\$150,015	\$760,936	\$159,105	\$3,906,127	\$4,976,182	\$156,884	2,170	\$2,221
2	Kennedy	\$129,869	\$550,574	\$514,043	\$3,670,319	\$4,864,804	\$148,100	2,039	\$2,313
3	Lewis	\$137,248	\$425,873	\$348,703	\$3,078,100	\$3,989,923	\$161,631	1,710	\$2,239
4	Collins	\$113,456	\$405,688	\$345,173	\$3,322,908	\$4,187,225	\$119,694	1,846	\$2,203
5	Thompson	\$119,031	\$514,999	\$202,857	\$3,027,698	\$3,864,585	\$66,695	1,682	\$2,258
6	Howard	\$118,202	\$670,065	\$91,758	\$3,447,112	\$4,327,137	\$141,039	1,915	\$2,186
7	Anyiam	\$164,112	\$567,727	\$320,762	\$3,666,719	\$4,719,320	\$151,173	2,037	\$2,243
194th	White	\$199,342	\$853,115	\$307,503	\$4,264,338	\$5,624,299	\$93,609	2,373	\$2,331
195th	Garza	\$167,630	\$708,293	\$320,491	\$3,740,521	\$4,936,936	\$149,396	2,078	\$2,304
203rd	Jones	\$162,150	\$693,491	\$291,692	\$4,924,960	\$6,072,293	\$124,701	2,736	\$2,174
204th	Kemp	\$72,043	\$640,133	\$0	\$4,023,130	\$4,735,306	\$112,276	2,235	\$2,068
265th	Bennett	\$123,002	\$521,559	\$318,209	\$4,176,135	\$5,138,905	\$147,316	2,320	\$2,152
282nd	Givens	\$163,746	\$624,308	\$0	\$2,858,493	\$3,646,546	\$112,396	1,588	\$2,226
283rd	Mays	\$130,892	\$572,028	\$125,919	\$3,553,315	\$4,382,153	\$118,300	1,974	\$2,160
291st	Mitchell	\$146,904	\$644,849	\$328,697	\$3,663,119	\$4,783,569	\$89,314	2,035	\$2,307
292nd	Birmingham	\$190,279	\$789,907	\$303,310	\$3,952,928	\$5,236,424	\$105,308	2,196	\$2,337
363rd	Holmes	\$204,382	\$468,912	\$185,622	\$2,995,297	\$3,854,213	\$125,617	1,664	\$2,241
Totals		\$2,492,305	\$10,412,455	\$4,163,843	\$62,271,218	\$79,339,821	\$2,123,449	34,598	\$37,961
Averages		\$146,606	\$612,497	\$244,932	\$3,663,013	\$4,667,048	\$124,909	2,035	\$2,233

Table 1.1

Operating Expenses

- \$177,836 decrease in total costs from FY18 value of \$2,670,141
- \$10,461 decrease in average costs from FY18 value of \$157,067
- 6.67% decrease in total and average costs

Indigent Defense

Court Appointed Attorneys

- \$1,899,873 decrease in total costs from FY18 value of \$12,312,328
- \$111,758 decrease in average costs from FY18 value of \$724,255
- 15.43% decrease in total and average costs

Public Defenders

- \$49,271 increase in total costs from FY18 value of \$4,114,572
- \$2,898 increase in average costs from FY18 value of \$242,034
- 1.20 % increase in total and average costs

Jail-Housing

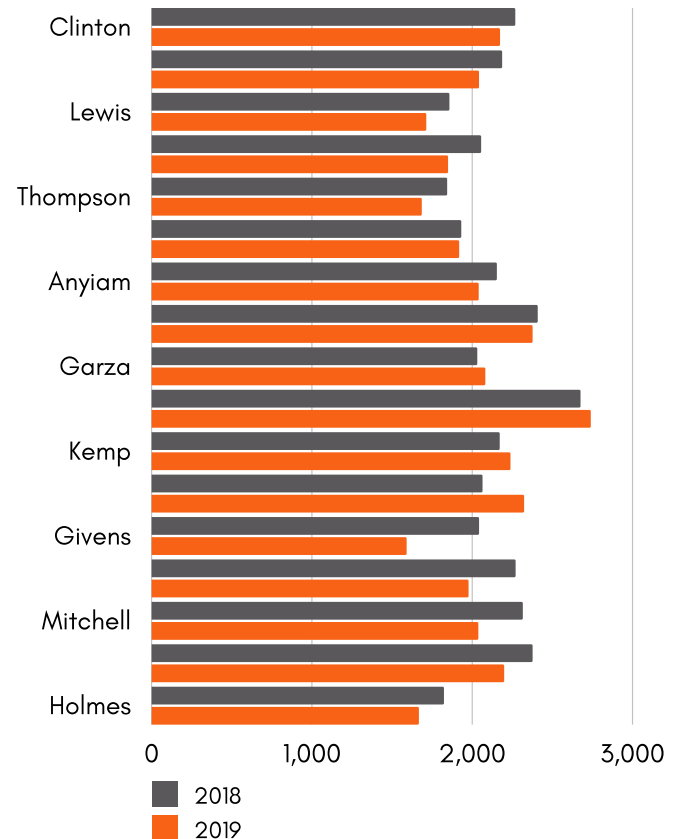
- \$8,694,852 decrease in total costs from FY18 value of \$70,966,070
- \$511,461 decrease in average costs from FY18 value of \$4,174,475
- 12.25% decrease in total and average costs

Dispositions

Number

- Decrease of 1,819 in total number from FY18 value of 36,417
- Decrease of 107 in average number from FY18 value of 2,142
- Decrease of 5% in total and average number

Number of Dispositions per Court



CONTINUED

Court	Judge	Operating Expenses	CAAs	PDs	Jail Costs	Total Costs	Total Revenue	Dispositions	Cost per Disposition
1	Clinton	\$150,015	\$760,936	\$159,105	\$3,906,127	\$4,976,182	\$156,884	2,170	\$2,221
2	Kennedy	\$129,869	\$550,574	\$514,043	\$3,670,319	\$4,864,804	\$148,100	2,039	\$2,313
3	Lewis	\$137,248	\$425,873	\$348,703	\$3,078,100	\$3,989,923	\$161,631	1,710	\$2,239
4	Collins	\$113,456	\$405,688	\$345,173	\$3,322,908	\$4,187,225	\$119,694	1,846	\$2,203
5	Thompson	\$119,031	\$514,999	\$202,857	\$3,027,698	\$3,864,585	\$66,695	1,682	\$2,258
6	Howard	\$118,202	\$670,065	\$91,758	\$3,447,112	\$4,327,137	\$141,039	1,915	\$2,186
7	Anyiam	\$164,112	\$567,727	\$320,762	\$3,666,719	\$4,719,320	\$151,173	2,037	\$2,243
194th	White	\$199,342	\$853,115	\$307,503	\$4,264,338	\$5,624,299	\$93,609	2,373	\$2,331
195th	Garza	\$167,630	\$708,293	\$320,491	\$3,740,521	\$4,936,936	\$149,396	2,078	\$2,304
203rd	Jones	\$162,150	\$693,491	\$291,692	\$4,924,960	\$6,072,293	\$124,701	2,736	\$2,174
204th	Kemp	\$72,043	\$640,133	\$0	\$4,023,130	\$4,735,306	\$112,276	2,235	\$2,068
265th	Bennett	\$123,002	\$521,559	\$318,209	\$4,176,135	\$5,138,905	\$147,316	2,320	\$2,152
282nd	Givens	\$163,746	\$624,308	\$0	\$2,858,493	\$3,646,546	\$112,396	1,588	\$2,226
283rd	Mays	\$130,892	\$572,028	\$125,919	\$3,553,315	\$4,382,153	\$118,300	1,974	\$2,160
291st	Mitchell	\$146,904	\$644,849	\$328,697	\$3,663,119	\$4,783,569	\$89,314	2,035	\$2,307
292nd	Birmingham	\$190,279	\$789,907	\$303,310	\$3,952,928	\$5,236,424	\$105,308	2,196	\$2,337
363rd	Holmes	\$204,382	\$468,912	\$185,622	\$2,995,297	\$3,854,213	\$125,617	1,664	\$2,241
Totals		\$2,492,305	\$10,412,455	\$4,163,843	\$62,271,218	\$79,339,821	\$2,123,449	34,598	\$37,961
Averages		\$146,606	\$612,497	\$244,932	\$3,663,013	\$4,667,048	\$124,909	2,035	\$2,233

Table 1.1

Dispositions (cont.)

Cost per Disposition

- \$2,918 decrease in total costs from FY18 value of \$40,879
- \$172 decrease in average costs from FY18 value of \$2,405
- 7.15% decrease in total and average costs

Total Costs and Revenue

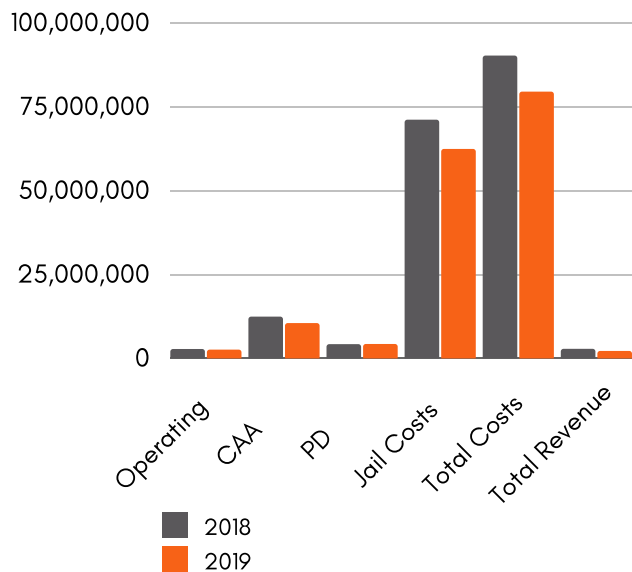
Total Costs

- \$10,723,290 decrease in total costs from FY18 value of \$90,063,111
- \$630,782 decrease in average costs from FY18 value of \$5,297,830
- 11.90% decrease in total and average costs

Total Revenue

- \$597,878 decrease in total revenue from FY18 value of \$2,721,327
- \$35,169 decrease in average revenues from FY18 value of \$160,078
- 21.97% decrease in total and average revenues

2018 to 2019 Spending Comparison



FY19 INDIGENT DEFENSE COSTS

Public Defenders

Court	Judge	PDs per Court	PD Costs	Cases Assigned	Cost per Case
1	Clinton	1	\$159,105	377	\$422
2	Kennedy	4	\$514,043	1,166	\$441
3	Lewis	2	\$348,703	748	\$466
4	Collins	2	\$345,173	762	\$453
5	Thompson	2	\$202,857	715	\$284
6	Howard	1	\$91,758	382	\$240
7	Anyiam	2	\$320,762	451	\$711
194th	White	3	\$307,503	1,153	\$267
195th	Garza	2	\$320,491	768	\$417
203rd	Jones	2	\$291,692	745	\$392
204th	Kemp	0	\$0	0	\$0
265th	Bennett	2	\$318,209	701	\$454
282nd	Givens	0	\$0	50	\$0
283rd	Mays	2	\$125,919	760	\$166
291st	Mitchell	2	\$328,697	757	\$434
292nd	Birmingham	2	\$303,310	715	\$424
363rd	Holmes	2	\$185,622	645	\$288
Totals		31	\$4,163,843	10,895	\$5,859
Averages		2	\$244,932	641	\$345

Table 1.2

Public Defender Costs

- \$49,271 increase in total costs from FY18 value of \$4,114,572
- \$2,898 increase in average costs from FY18 value of \$242,034
- 1.20 % increase in total and average costs

Cases Assigned

- Decrease of 1,053 in total number from FY18 value of 11,948
- Decrease of 62 in average number from FY18 value of 703
- Decrease of 8.81% in total and average number

Cost per Case

- \$191 increase in total cost per case from FY18 value of \$5,668
- \$12 increase in average cost per case from FY18 value of \$333
- 3.36% increase in total cost per case and 3.60% increase in average cost per case

CONTINUED

Court Appointed Attorneys

Court	Judge	CAA Costs	Cases Assigned	Cost per Case
1	Clinton	\$760,936	706	\$1,078
2	Kennedy	\$550,574	444	\$1,240
3	Lewis	\$425,873	450	\$946
4	Collins	\$405,688	469	\$865
5	Thompson	\$514,999	550	\$936
6	Howard	\$670,065	677	\$990
7	Anyiam	\$567,727	615	\$923
194th	White	\$853,115	579	\$1,473
195th	Garza	\$708,293	555	\$1,276
203rd	Jones	\$693,491	798	\$869
204th	Kemp	\$640,133	886	\$722
265th	Bennett	\$521,559	685	\$761
282nd	Givens	\$624,308	667	\$936
283rd	Mays	\$572,028	623	\$918
291st	Mitchell	\$644,849	664	\$971
292nd	Birmingham	\$789,907	647	\$1,221
363rd	Holmes	\$468,912	455	\$1,031
Totals		\$10,412,455	10,470	\$17,158
Averages		\$612,497	616	\$1,009

Table 1.3

Court Appointed Attorney Costs

- \$1,899,873 decrease in total costs from FY18 value of \$12,312,328
- \$111,758 decrease in average costs from FY18 value of \$724,255
- 15.43% decrease in total and average costs

Cases Assigned

- Increase of 655 in total number from FY18 value of 9,815
- Increase of 39 in average number from FY18 value of 577
- Increase of 6.7% in total and average number

Cost per Case

- \$4,736 decrease in total cost per case from FY18 value of \$21,894
- \$279 decrease in average cost per case from FY18 value of \$1,288
- 21.6% decrease in total cost per case and 3.60% increase in average cost per case

FY19 ATTORNEY ASSIGNMENTS

Number of Cases Assigned Monthly

Court Appointed Attorneys

Month	2017	2018	2019	Change from 2018
Oct	1,079	545	712	31%
Nov	990	329	916	178%
Dec	899	753	722	-4%
Jan	1,140	1,068	980	-8%
Feb	969	1,109	889	-20%
Mar	361	1,092	888	-19%
Apr	553	892	935	5%
May	1,117	927	1,150	24%
Jun	1,102	880	920	5%
Jul	1,013	1,006	971	-3%
Aug	1,012	935	946	1%
Sep	57	279	441	58%
Totals	10,292	9,815	10,470	7%
Averages	858	818	873	7%

Table 1.4(a)

Public Defenders

Month	2017	2018	2019	Change from 2018
Oct	997	1,009	997	-1%
Nov	905	990	905	-9%
Dec	774	973	774	-20%
Jan	863	965	863	-11%
Feb	918	929	918	-1%
Mar	909	980	909	-7%
Apr	920	996	920	-8%
May	943	727	943	30%
Jun	933	1,009	933	-8%
Jul	918	1,033	918	-11%
Aug	929	1,064	929	-13%
Sep	886	994	886	-11%
Totals	10,895	11,669	10,895	-7%
Averages	908	972	908	-7%

Table 1.4(b)

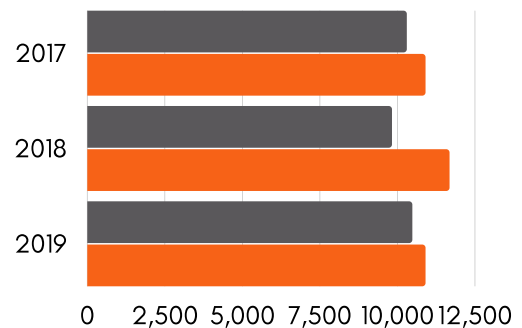
Court Appointed Attorneys

- Increase of 655 in total number of assignments from FY18 value of 9,815
- Increase of 55 in average number of assignments from FY18 value of 818
- Increase of 7% in total and average number of assignments

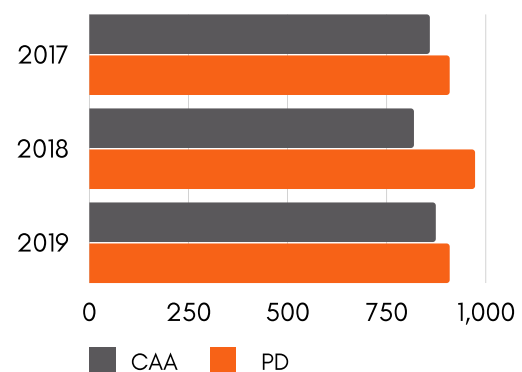
Public Defenders

- Decrease of 774 in total number of assignments from FY18 value of 11,669
- Decrease of 64 in average number of assignments from FY18 value of 972
- Decrease of 7% in total and average number of assignments

Total Number of Cases



Average Number of Cases



FY19 CASES FILED, DISPOSED, AND PENDING

YTD Filings

Month	2017	2018	2019	Change from 2018
Oct	1,790	1,677	1,845	10%
Nov	3,880	3,534	3,824	8%
Dec	5,754	5,384	5,460	1%
Jan	7,308	6,872	7,012	2%
Feb	9,408	8,851	9,266	5%
Mar	11,798	11,002	11,479	4%
Apr	13,451	12,554	13,251	6%
May	15,604	14,774	15,526	5%
Jun	17,710	16,856	17,620	5%
Jul	19,239	18,331	19,042	4%
Aug	21,432	20,745	21,428	3%
Sep	23,384	22,548	23,569	5%
Averages	1,949	1,879	1,964	5%

Table 1.5(a)

YTD Dispositions

Month	2017	2018	2019	Change from 2018
Oct	2,983	3,233	3,295	2%
Nov	6,160	6,406	6,231	-3%
Dec	9,145	8,973	8,783	-2%
Jan	12,476	11,970	11,857	-1%
Feb	15,690	15,176	14,685	-3%
Mar	19,431	18,459	17,463	-5%
Apr	22,394	21,405	20,166	-6%
May	25,998	24,472	23,476	-4%
Jun	29,518	27,247	25,977	-5%
Jul	32,539	30,138	28,877	-4%
Aug	36,159	33,493	31,985	-5%
Sep	39,090	36,417	34,598	-5%
Averages	3,258	3,035	2,883	-5%

Table 1.5(b)

Cases Pending

Month	2017	2018	2019	Change from 2018
Oct	23,693	23,281	25,292	9%
Nov	23,723	23,305	25,529	10%
Dec	23,623	23,635	25,750	9%
Jan	23,177	23,570	25,709	9%
Feb	23,317	23,844	26,375	11%
Mar	23,445	24,121	26,932	12%
Apr	23,317	23,969	27,070	13%
May	23,364	24,336	27,373	12%
Jun	23,332	24,673	27,918	13%
Jul	23,163	24,623	27,580	12%
Aug	23,181	25,159	28,146	12%
Sep	23,538	25,324	28,767	14%
Averages	23,406	24,153	26,870	11%

Table 1.5(c)

Cases Filed

- Increase of 1,021 in total number from FY18 value of 22,548
- Increase of 85 in average number from FY18 value of 1,879
- Increase of 5% in total and average number

Cases Disposed

- Decrease of 1,819 in total number from FY18 value of 36,417
- Decrease of 152 in average number from FY18 value of 3,035
- Decrease of 5% in total and average number

Cases Pending

- Increase of 2,717 in average number from FY18 value of 24,153
- Increase of 11% in average number



Civil
District
Courts

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

Costs associated with the thirteen Civil District Courts include operating expenses.

- Operating expenses are captured through budgeting reports produced monthly by the County Auditor's Office.

The number of cases filed, disposed, and pending come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

**Highlights*

- Total spending for operating expenses increased
- Total number of dispositions decreased
- Cases filed increased, cases disposed decreased, cases pending increased

*Since FY18

FY19 COURT BY COURT COMPARISON

Court	Judge	Operating Expenses	Dispositions
14th	Moye	\$301,019	1,411
44th	Goldstein	\$293,221	1,313
68th	Hoffman	\$271,272	1,510
95th	Evans	\$290,818	1,346
101st	Williams	\$267,423	1,480
116th	Parker	\$299,673	1,480
134th	Tillery	\$333,849	1,461
160th	Redmond	\$243,529	1,488
162nd	Moore	\$281,377	1,430
191st	Slaughter	\$291,574	1,334
192nd	Smith	\$297,014	1,411
193rd	Whitmore	\$318,319	1,317
298th	Tobolowsky	\$302,276	1,331
Totals		\$3,791,367	18,312
Averages		\$291,644	1,409

Table 2.1

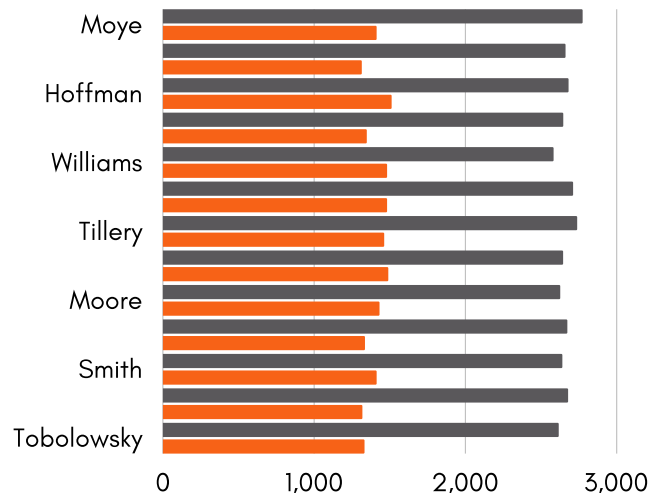
Operating Expenses

- \$227,862 increase in total costs from FY18 value of \$3,563,505
- \$17,528 increase in average costs from FY18 value of \$274,116
- 6.39% decrease in total and average costs

Dispositions

- Decrease of 16,320 in total number from FY18 value of 34,632
- Decrease of 1,255 in average number from FY18 value of 2,664
- Decrease of 47.12% in total and average numbers

Number of Dispositions per Court



FY19 CASES FILED, DISPOSED, AND PENDING

YTD Filings

Month	2017	2018	2019	Change from 2018
Oct	1,212	1,542	1,669	8%
Nov	2,429	2,931	3,178	8%
Dec	3,667	4,327	4,634	7%
Jan	4,867	5,662	6,181	9%
Feb	6,046	7,016	7,643	9%
Mar	7,473	8,577	9,131	6%
Apr	8,629	9,976	10,732	8%
May	10,091	11,389	12,367	9%
Jun	11,381	12,841	13,827	8%
Jul	12,827	14,267	15,349	8%
Aug	14,924	17,004	17,975	6%
Sep	17,093	19,091	20,540	8%
Averages	1,424	1,591	1,712	8%

Table 2.2(a)

YTD Dispositions

Month	2017	2018	2019	Change from 2018
Oct	1,582	1,990	3,890	95%
Nov	3,178	3,714	7,355	98%
Dec	4,726	5,291	10,229	93%
Jan	6,417	8,594	12,478	45%
Feb	7,999	11,402	14,406	26%
Mar	9,801	14,639	16,516	13%
Apr	11,307	17,677	18,528	5%
May	12,987	21,181	20,657	-2%
Jun	14,480	24,331	22,704	-7%
Jul	15,947	27,338	24,799	-9%
Aug	17,653	31,033	27,197	-12%
Sep	19,230	34,333	29,144	-15%
Averages	1,603	2,861	2,429	-15%

Table 2.2(b)

Cases Pending

Month	2017	2018	2019	Change from 2018
Oct	12,546	13,347	15,024	13%
Nov	12,377	13,284	15,065	13%
Dec	12,293	13,475	14,993	11%
Jan	12,080	13,062	14,816	13%
Feb	11,840	12,967	14,706	13%
Mar	11,676	12,929	14,438	12%
Apr	11,520	12,925	14,362	11%
May	11,625	12,787	14,287	12%
Jun	11,572	12,686	14,165	12%
Jul	11,764	12,751	13,969	10%
Aug	12,408	13,970	14,661	5%
Sep	13,232	14,900	15,824	6%
Averages	12,078	13,257	14,693	11%

Table 2.2(c)

Cases Filed

- Increase of 1,449 in total number from FY18 value of 19,091
- Increase of 121 in average number from FY18 value of 1,591
- Increase of 8% in total and average number

Cases Disposed

- Decrease of 5,189 in total number from FY18 value of 34,333
- Decrease of 432 in average number from FY18 value of 2,861
- Decrease of 15% in total and average number

Cases Pending

- Increase of 1,436 in average number from FY18 value of 13,257
- Increase of 11% in average number



Family
District
Courts

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

Costs associated with the seven Family District Courts include: operating, indigent defense, and contempt fines.

- Operating expenses are captured through budgeting reports produced monthly by the County Auditor's Office.
- Indigent defense costs are shown as either court appointed attorney or public defenders assigned to each court.
 - Court appointed attorney (CAA) costs are obtained through the aforementioned monthly audit reports and supplemented by general ledger reports maintained within the County's financial recording system - Oracle.
 - Public defender (PD) costs are obtained by referencing the Public Defender Stats Book, maintained by the Public Defender's Office. This documents the public defenders assigned to each court and their caseloads in a given fiscal year.
- Contempt fines provided through financial reports through Oracle.

Cost per disposition is derived by calculating the difference between total costs (operating expenses, CAA, and PD) then dividing by the total number of dispositions.

The number of cases filed, disposed, and pending come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

**Highlights*

- Total spending for operating expenses and PDs increased
- Total spending for CAAs and dispositions decreased
- Contempt fines decreased
- Child Welfare Attorney payments, by month, decreased
- Cases filed decreased, cases disposed decreased, cases pending increased

*Since FY18

FY19 COURT BY COURT COMPARISON

Court	Judge	Operating Expenses	CAAs	PDs	Total Costs	Contempt Fines	Net Costs	Dispositions	Net Cost per Disposition
254th	Wysocki	\$485,005	\$237,170	\$170,878	\$893,053	\$650	\$892,403	5,362	\$166
255th	Cooks	\$431,214	\$234,549	\$0	\$665,763	\$700	\$665,063	5,323	\$125
256th	Lopez	\$479,961	\$173,052	\$159,105	\$812,118	\$550	\$811,568	5,428	\$150
301st	Brown	\$474,463	\$180,846	\$159,105	\$814,414	\$300	\$814,114	5,370	\$152
302nd	Jackson	\$446,105	\$202,305	\$211,678	\$860,088	\$1,850	\$858,238	5,147	\$167
303rd	Garcia	\$456,938	\$304,856	\$153,626	\$915,420	\$875	\$914,545	5,258	\$174
330th	Plumlee	\$471,813	\$192,406	\$0	\$664,219	\$1,700	\$662,519	5,256	\$126
Totals		\$3,245,499	\$1,525,184	\$854,392	\$5,625,075	\$6,625	\$5,618,450	37,144	\$1,059
Averages		\$463,643	\$217,883	\$122,056	\$803,582	\$946	\$802,636	5,306	\$151

Table 3.1

Operating Expenses

- \$64,067 increase in total costs from FY18 value of \$3,181,432
- \$9,153 increase in average costs from FY18 value of \$454,490
- 2.01% increase in total and average costs

Indigent Defense

Court Appointed Attorneys

- \$148,925 decrease in total costs from FY18 value of 1,674,109
- \$21,275 decrease in average costs from FY18 value of \$239,158
- 8.9% decrease in total and average costs

Public Defenders

- \$24,279 increase in total costs from FY18 value of \$830,113
- \$3,468 increase in average costs from FY18 value of \$118,588
- 2.92% increase in total and average costs

Contempt Fines

- \$197 decrease in total fines from FY18 value of \$6,822
- \$29 decrease in average fines from FY18 value of \$975
- 2.9% decrease in total and average fines

Dispositions

Number

- Increase of 702 in total number from FY18 value of 36,442
- Increase of 100 in average number from FY18 value of 5,206
- Increase of 1.92% in total and average number

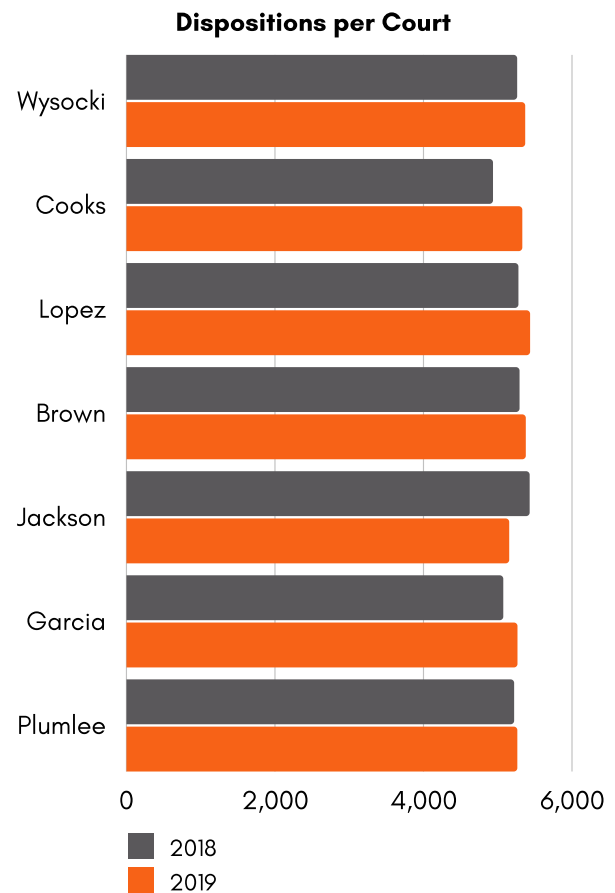
Net Cost per Disposition

- \$32 decrease in total costs from FY18 value of \$1,091
- \$5 decrease in average costs from FY18 value of \$156
- 3% decrease in total and average costs

Total Costs

Total Costs

- \$60,579 decrease in total costs
- \$8,654 decrease in average costs
- 1.06% decrease in total and average costs

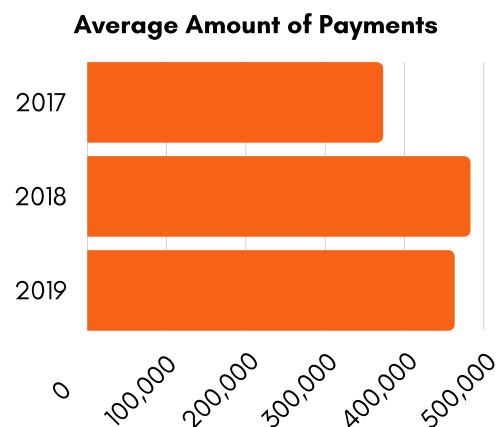
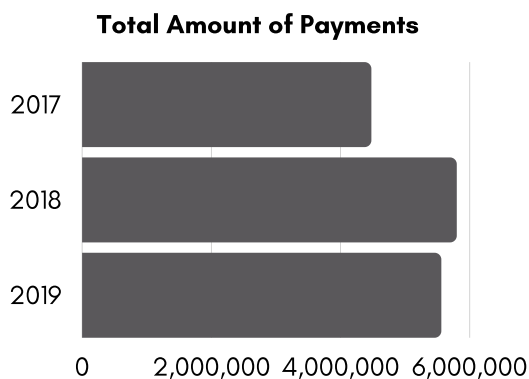


FY19 CHILD WELFARE ATTORNEY PAYMENTS

Monthly Child Welfare Attorney Payments

Month	2017	2018	2019	Change from 2018
Oct	\$369,007	\$685,335	\$572,822	-16%
Nov	\$375,472	\$359,493	\$379,128	5%
Dec	\$398,246	\$432,780	\$274,282	-37%
Jan	\$282,495	\$448,625	\$608,517	36%
Feb	\$535,877	\$396,857	\$396,857	0%
Mar	\$343,997	\$448,346	\$502,693	12%
Apr	\$352,991	\$499,633	\$404,199	-19%
May	\$428,948	\$545,796	\$480,358	-12%
Jun	\$457,469	\$429,820	\$480,869	12%
Jul	\$295,544	\$548,428	\$409,367	-25%
Aug	\$481,474	\$516,103	\$640,177	24%
Sep	\$149,950	\$482,083	\$404,996	-16%
Totals	\$4,471,470	\$5,793,298	\$5,554,264	-4%
Averages	\$372,622	\$482,775	\$462,855	-4%

Table 3.2



Attorney Payments

- \$239,034 decrease in total payments from FY18 value of \$5,793,298
- \$19,920 decrease in average payments from FY18 value of \$482,775
- 4% decrease in total and average payments

FY19 CASES FILED, DISPOSED, AND PENDING

YTD Filings

Month	2017	2018	2019	Change from 2018
Oct	3,452	3,161	3,212	2%
Nov	6,398	5,911	5,847	-1%
Dec	9,289	8,300	8,365	1%
Jan	12,275	11,550	10,499	-9%
Feb	15,280	14,682	13,509	-8%
Mar	18,909	18,003	16,988	-6%
Apr	21,632	21,276	20,485	-4%
May	25,058	24,717	23,820	-4%
Jun	28,180	27,644	26,875	-3%
Jul	31,212	30,891	30,155	-2%
Aug	34,697	34,497	33,527	-3%
Sep	37,490	37,268	36,366	-2%
Averages	3,124	3,106	3,031	-2%

Table 3.3(a)

Cases Filed

- Decrease of 899 in total number from FY18 value of 37,268
- Decrease of 75 in average number from FY18 value of 3,106
- Decrease of 2% in total and average number

YTD Dispositions

Month	2017	2018	2019	Change from 2018
Oct	3,059	3,382	2,892	-14%
Nov	6,147	6,334	5,299	-16%
Dec	9,177	9,207	7,313	-21%
Jan	12,136	12,510	9,532	-24%
Feb	15,019	15,318	11,641	-24%
Mar	18,501	18,558	13,644	-26%
Apr	21,518	21,596	16,053	-26%
May	25,015	25,100	18,395	-27%
Jun	28,495	28,250	20,581	-27%
Jul	31,731	31,257	23,322	-25%
Aug	35,131	34,895	25,915	-26%
Sep	38,293	38,138	28,299	-26%
Averages	3,191	3,178	2,358	-26%

Table 3.3(b)

Cases Disposed

- Decrease of 9,839 in total number from FY18 value of 38,138
- Decrease of 820 in average number from FY18 value of 3,178
- Decrease of 26% in total and average number

Cases Pending

Month	2017	2018	2019	Change from 2018
Oct	21,278	19,723	18,781	-5%
Nov	21,066	19,507	17,943	-8%
Dec	20,902	19,124	17,672	-8%
Jan	21,028	18,944	17,560	-7%
Feb	21,213	19,270	17,581	-9%
Mar	21,203	19,475	18,161	-7%
Apr	20,852	19,684	18,508	-6%
May	20,922	19,625	18,462	-6%
Jun	20,330	19,359	18,624	-4%
Jul	20,161	19,519	18,331	-6%
Aug	20,263	19,550	18,345	-6%
Sep	19,891	19,207	17,837	-7%
Averages	20,759	19,416	18,150	-7%

Table 3.3(c)

Cases Pending

- Decrease of 1,266 in average number from FY18 value of 19,416
- Decrease of 7% in average number



Juvenile
District
Courts

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

Costs associated with the two Juvenile District Courts include operating and attorney payments.

- Operating expenses and attorney payments are captured through budgeting reports produced monthly by the County Auditor's Office.
 - Monthly attorney payments are provided by the Juvenile Office
- Indigent defense costs are shown as either court appointed attorney or public defenders assigned to each court.
 - Court appointed attorney (CAA) costs are obtained through the aforementioned monthly audit reports and supplemented by general ledger reports maintained within the County's financial recording system - Oracle.
 - Public defender (PD) costs are obtained by referencing the Public Defender Stats Book, maintained by the Public Defender's Office. This documents the public defenders assigned to each court and their caseloads in a given fiscal year.

The number of cases filed, motions, and dispositions come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

**Highlights*

- Total spending for operating expenses, CAAs, Delinquency Attorneys decreased
- Total spending for PDs increased
- Attorney payments and fee collection, monthly, increased and decreased - respectively
- Cases filed decreased, motions increased, dispositions increased

*Since FY18

FY19 COURT BY COURT COMPARISON

Court	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Total Costs
304th	Martin	\$229,505	\$1,789,736	\$395,979	\$817,034	\$3,232,254
305th	Shannon	\$305,605	\$1,693,760	\$403,800	\$746,123	\$3,149,288
Totals		\$535,110	\$3,483,496	\$799,779	\$1,563,158	\$6,381,542
Averages		\$267,555	\$1,741,748	\$399,889	\$781,579	\$3,190,771

Table 4.1

Operating Expenses

- \$32,875 decrease in total costs from FY18 value of \$567,985
- \$16,437 decrease in average costs from FY18 value of \$283,992
- 5.79% increase in total and average costs

Attorney Costs

Child Welfare Attorneys

- \$677,646 decrease in total costs from FY18 value of \$4,161,142
- \$338,823 decrease in average costs from FY18 value of \$2,080,571
- 16.29% decrease in total and average costs

Delinquency Attorneys

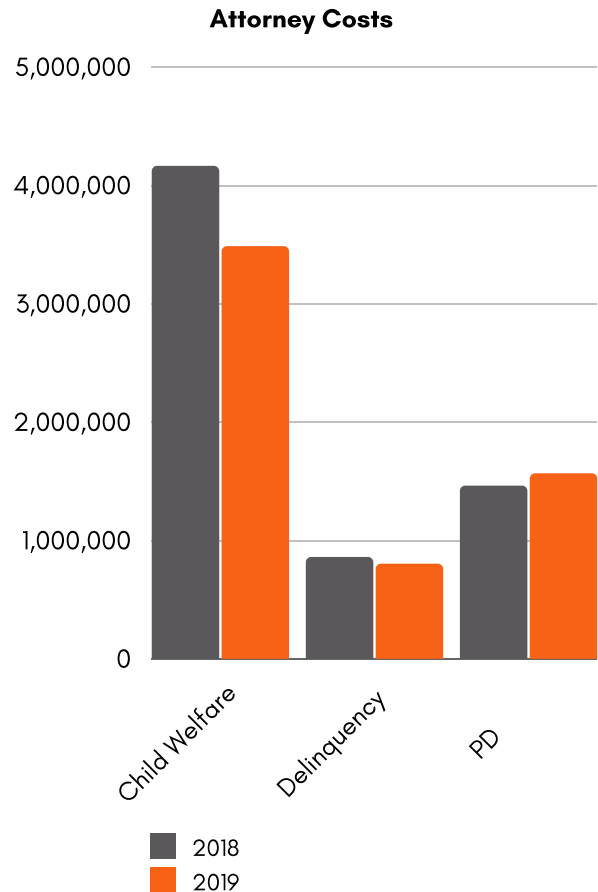
- \$56,238 decrease in total costs from FY18 value of \$856,017
- \$28,120 decrease in average costs from FY18 value of \$428,009
- 6.57% decrease in total and average costs

Public Defender

- \$104,025 increase in total costs from FY18 value of \$1,459,133
- \$52,012 increase in average costs from FY18 value of \$729,567
- 7.13% increase in total and average costs

Total Costs

- \$662,735 decrease in total costs from FY18 value \$7,044,277
- \$331,367 decrease in average costs from FY18 value of \$3,522,138
- 9% decrease in total and average costs



FY19 ATTORNEY PAYMENTS AND FEE COLLECTION

Monthly Attorney Payments

Month	2017	2018	2019	Change from 2018
Oct	\$54,136	\$118,716	\$86,977	-27%
Nov	\$60,746	\$63,750	\$57,756	-9%
Dec	\$43,516	\$59,315	\$49,268	-17%
Jan	\$49,700	\$58,949	\$65,211	11%
Feb	\$84,158	\$78,109	\$70,417	-10%
Mar	\$62,050	\$50,832	\$63,413	25%
Apr	\$78,283	\$67,285	\$73,551	9%
May	\$82,573	\$80,970	\$77,952	-4%
Jun	\$68,034	\$54,540	\$88,029	61%
Jul	\$59,483	\$67,503	\$61,176	-9%
Aug	\$87,985	\$96,570	\$95,666	-1%
Sep	\$24,115	\$59,478	\$65,555	10%
Totals	\$754,779	\$856,017	\$854,969	-0.12%
Averages	\$62,898	\$71,335	\$71,247	-0.12%

Table 4.2(a)

Attorney Payments

- \$1,048 decrease in total payments from FY18 value of \$856,017
- \$88 decrease in average payments from FY18 value of \$71,335
- 0.12% decrease in total and average payments

Monthly Fee Collection

Month	2017	2018	2019	Change from 2018
Oct	\$30,562	\$25,912	\$32,048	24%
Nov	\$32,505	\$31,527	\$25,419	-19%
Dec	\$30,617	\$25,471	\$21,299	-16%
Jan	\$33,676	\$28,514	\$26,693	-6%
Feb	\$37,489	\$30,600	\$30,584	0%
Mar	\$46,573	\$42,327	\$38,737	-8%
Apr	\$30,268	\$29,264	\$28,126	-4%
May	\$32,066	\$27,349	\$24,589	-10%
Jun	\$35,582	\$29,399	\$27,220	-7%
Jul	\$28,703	\$29,142	\$27,881	-4%
Aug	\$33,009	\$25,416	\$24,410	-4%
Sep	\$31,193	\$22,908	\$22,711	-1%
Totals	\$402,242	\$347,829	\$329,715	-5%
Averages	\$33,520	\$28,986	\$27,476	-5%

Table 4.2(b)

Fee Collection

- \$18,114 decrease in total collection from FY18 value of \$347,829
- \$1,510 decrease in average collection from FY18 value of \$28,986
- 5% decrease in total and average collection

FY19 FILINGS, MOTIONS, DISPOSITIONS

Filings

Month	2017	2018	2019	Change from 2018
Oct	110	129	115	-11%
Nov	132	137	123	-10%
Dec	93	120	116	-3%
Jan	136	151	142	-6%
Feb	154	127	124	-2%
Mar	162	124	92	-26%
Apr	148	135	127	-6%
May	160	133	123	-8%
Jun	131	122	109	-11%
Jul	89	105	94	-10%
Aug	69	116	67	-42%
Sep	91	88	124	41%
Totals	1,475	1,487	1,356	-9%
Averages	123	124	113	-9%

Table 4.3(a)

Motions

Month	2017	2018	2019	Change from 2018
Oct	0	14	25	79%
Nov	0	6	17	183%
Dec	3	20	16	-20%
Jan	8	25	20	-20%
Feb	12	21	10	-52%
Mar	16	17	19	12%
Apr	18	15	18	20%
May	23	24	24	0%
Jun	24	14	22	57%
Jul	22	19	26	37%
Aug	22	16	18	13%
Sep	23	20	29	45%
Totals	171	211	244	16%
Averages	14	18	20	16%

Table 4.3(b)

Dispositions

Month	2017	2018	2019	Change from 2018
Oct	113	106	174	64%
Nov	106	122	123	1%
Dec	102	94	166	77%
Jan	115	98	125	28%
Feb	77	98	133	36%
Mar	114	90	146	62%
Apr	162	120	145	21%
May	157	133	143	8%
Jun	158	138	123	-11%
Jul	131	123	149	21%
Aug	181	153	162	6%
Sep	133	126	126	0%
Totals	1,549	1,401	1,715	22%
Averages	129	117	143	22%

Table 4.3(c)

Cases Filed

- Decrease of 131 in total number from FY18 value of 1,487
- Decrease of 11 in average number from FY18 value of 124
- Decrease of 9% in total and average number

Motions

- Increase of 33 in total number from FY18 value of 211
- Increase of 2 in average number from FY18 value of 18
- Increase of 16% in total and average number

Dispositions

- Increase of 314 in total number from FY18 value of 1,401
- Increase of 26 in average number from FY18 value of 117
- Increase of 22% in total and average number



County
Criminal
Courts

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

Costs associated with the eleven County Criminal Courts and two Court of Appeals courts include operating and indigent defense.

- Operating expenses are captured through budgeting reports produced monthly by the County Auditor's Office.
- Indigent defense costs are shown as either court appointed attorney or public defenders assigned to each court.
 - Court appointed attorney (CAA) costs are obtained through the aforementioned monthly audit reports and supplemented by general ledger reports maintained within the County's financial recording system - Oracle.
 - Public defender (PD) costs are obtained by referencing the Public Defender Stats Book, maintained by the Public Defender's Office. This documents the public defenders assigned to each court and their caseloads in a given fiscal year.

The number of cases filed, motions, and dispositions come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

**Highlights*

- Total spending for operating expenses, CAAs, and PDs increased
- Total number of dispositions decreased
- PD cases assigned decreased
- PD total and cost per case increased
- Fines & fees, bond forfeiture, and total revenue decreased
- Case filed increased, cases disposed increased, and cases pending decreased

*Since FY18

FY19 COURT BY COURT COMPARISON

Court	Judge	Operating Expenses	CAAs	PDs	Total Costs	Dispositions
1	Patterson	\$29,730	\$116,217	\$254,903	\$400,849	3,099
2	Hayes	\$24,290	\$317,237	\$139,099	\$480,626	3,663
3	Moorehead	\$106,675	\$85,756	\$253,033	\$445,464	3,154
4	Mulder	\$21,459	\$352,629	\$150,296	\$524,384	3,684
5	Green	\$40,403	\$250,855	\$126,984	\$418,242	2,952
6	King	\$22,320	\$232,644	\$139,099	\$394,063	2,973
7	Edwards	\$60,727	\$121,888	\$125,582	\$308,196	2,998
8	White	\$104,463	\$244,178	\$129,321	\$477,962	3,154
9	Hoffman	\$35,366	\$211,824	\$139,099	\$386,289	2,910
10	Mullin	\$79,062	\$270,520	\$0	\$349,582	2,084
11	Kelly	\$43,579	\$188,515	\$139,099	\$371,193	1,652
Court of Appeals	Wade	\$41,852	\$1,500	\$0	\$43,352	632
Court of Appeals #2	Luther	\$55,710	\$199,127	\$129,321	\$384,157	3,955
Totals		\$665,634	\$2,592,890	\$1,725,836	\$4,984,360	36,910
Averages		\$51,203	\$199,453	\$132,757	\$383,412	2,839

Table 5.1

Operating Expenses

- \$123,759 increase in total costs from FY18 value of \$541,875
- \$9,520 in average costs from FY18 value of \$41,683
- 23% in total and average costs

Indigent Defense

Court Appointed Attorneys

- \$10,074 increase in total costs from FY18 value of \$2,582,816
- \$775 increase in average costs from FY18 value of \$198,678
- 0.04% increase in total and average costs

Public Defender

- \$31,266 increase in total costs from FY18 value of \$1,694,570
- \$2,405 increase in average costs from FY18 value of \$130,352
- 2% increase in total and average costs

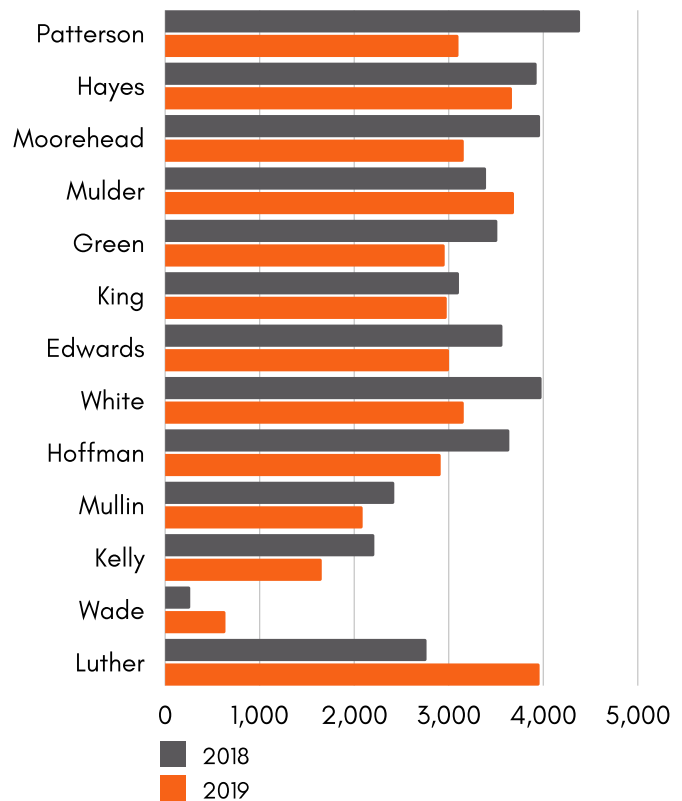
Total Costs

- \$165,099 increase in total costs from FY18 value of \$4,819,261
- \$12,700 increase in average costs from FY18 value of \$370,712
- 3% increase in total and average costs

Dispositions

- Decrease of 5,178 in total number from FY18 value of 42,088
- Decrease of 399 in average number from FY18 value of 3,238
- 12% decrease in total and average number

Number of Dispositions per Court



FY19 PUBLIC DEFENDER ASSIGNMENTS

Assignments by Court

Court	Judge	Public Defenders Assigned	Total Cases Assigned	Total Costs	Cost per Case
1	Patterson	2	2,390	\$254,903	\$106
2	Hayes	1	1,381	\$139,099	\$100
3	Moorehead	2	2,413	\$253,033	\$104
4	Mulder	1	1,206	\$150,296	\$124
5	Green	1	1,214	\$126,984	\$104
6	King	1	965	\$139,099	\$240
7	Edwards	1	1,637	\$125,582	\$102
8	White	1	1,201	\$129,321	\$110
9	Hoffman	1	1,260	\$139,099	\$110
10	Mullin	0	0	\$0	\$0
11	Kelly	1	908	\$139,099	\$152
Court of Appeals	Wade	0	0	\$0	\$0
Court of Appeals #2	Luther	1	1,263	\$129,321	\$102
Totals		13	15,838	\$1,725,836	\$1,355
Averages		1	1,218	\$132,757	\$104

Table 5.2

Cases Assigned

- Decrease of 1,237 in total number assigned from FY18 value of 17,075
- Decrease of 205 in average number assigned from FY18 value of 1,423
- Decrease of 7% and 14% in total and average number of assignments, respectively

Cost per Case

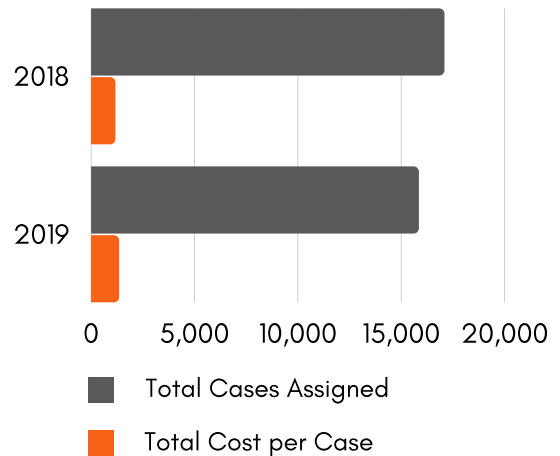
- \$179 increase in total cost from FY18 value of \$1,176
- \$6 increase in average cost from FY18 value of \$98
- 15% and 6% increase in total and average cost, respectively

Total Costs

- \$31,266 increase in total cost from FY18 value of \$1,694,570
- \$8,457 decrease in average cost from FY18 value of \$141,214
- 2% increase in total cost 6% decrease in average cost

*The decrease in average cost can be attributed to including the Court of Appeals into the total court count, making the divisor for FY19 13 rather than 12 in FY18.

Assignments and Costs



FY19 REVENUE COLLECTED

Monthly Revenue Collections

Month	Fines & Fees	Bond Forfeiture	Total Revenue
Oct	\$319,270	\$80,620	\$399,890
Nov	\$255,714	\$16,239	\$271,953
Dec	\$221,829	\$24,680	\$246,509
Jan	\$283,712	\$106,517	\$390,229
Feb	\$264,665	\$41,925	\$306,590
Mar	\$310,206	\$55,519	\$365,725
Apr	\$287,819	\$62,380	\$350,199
May	\$258,798	\$65,611	\$324,409
Jun	\$194,881	\$68,886	\$263,767
Jul	\$227,938	\$47,932	\$275,870
Aug	\$243,987	\$47,150	\$291,137
Sep	\$230,218	\$115,773	\$345,991
Totals	\$3,099,037	\$733,232	\$3,832,269
Averages	\$258,253	\$61,103	\$319,356

Table 5.3

Fines & Fees

- \$707,455 decrease in total amount from FY18 value of \$3,806,492
- \$58,955 decrease in average amount from FY18 value of \$317,208
- 19% decrease in total and average amount

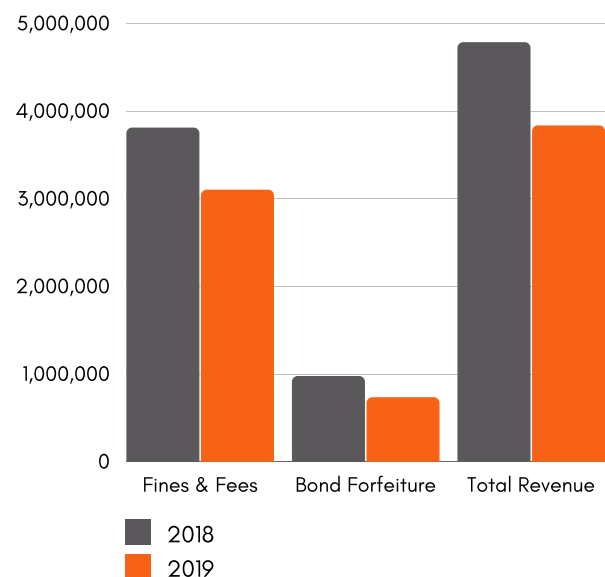
Bond Forfeiture

- Total amount decreased by \$240,721 from FY18 value of \$973,953
- Average amount decreased by \$20,060 from FY18 value of \$81,163
- Total and average amount decreased by 25%

Total Revenue

- Total amount decreased by \$948,176 from FY18 value of \$4,780,445
- Average amount decreased by \$79,015 from FY18 value of \$398,370
- Total and average amount decreased by 20%

Total Change in Revenue



FY19 CASES FILED, DISPOSED, AND PENDING

YTD Filings

Month	2017	2018	2019	Change from 2018
Oct	2,822	3,050	3,099	2%
Nov	5,313	5,705	6,191	9%
Dec	7,694	7,997	8,348	4%
Jan	10,426	10,289	10,757	5%
Feb	13,407	12,718	13,189	4%
Mar	16,588	15,336	16,010	4%
Apr	19,611	17,736	18,223	3%
May	22,491	19,842	21,681	9%
Jun	25,547	22,114	24,290	10%
Jul	28,322	24,765	27,193	10%
Aug	31,044	27,758	29,961	8%
Sep	33,303	30,009	33,261	11%
Averages	2,775	2,501	2,772	11%

Table 5.4(a)

YTD Dispositions

Month	2017	2018	2019	Change from 2018
Oct	4,048	3,190	2,981	-7%
Nov	7,750	6,073	5,826	-4%
Dec	11,447	8,617	9,548	11%
Jan	15,350	11,547	12,599	9%
Feb	18,657	14,981	16,432	10%
Mar	22,077	18,195	20,311	12%
Apr	25,301	21,301	25,000	17%
May	28,733	24,317	27,633	14%
Jun	32,780	27,202	29,614	9%
Jul	35,692	30,172	31,992	6%
Aug	39,440	33,337	34,582	4%
Sep	42,352	36,043	36,910	2%
Averages	3,529	3,004	3,076	2%

Table 5.4(b)

Cases Pending

Month	2017	2018	2019	Change from 2018
Oct	28,225	23,536	24,365	4%
Nov	27,380	24,011	23,893	0%
Dec	26,362	24,224	23,892	-1%
Jan	25,504	24,364	23,659	-3%
Feb	25,675	24,269	23,193	-4%
Mar	25,581	24,348	22,661	-7%
Apr	26,180	24,497	21,123	-14%
May	25,759	24,296	22,096	-9%
Jun	25,416	24,178	23,051	-5%
Jul	24,987	24,093	24,028	0%
Aug	24,186	24,313	24,676	1%
Sep	23,769	24,040	25,068	4%
Averages	25,752	24,181	23,475	-3%

Table 5.4(c)

Cases Filed

- Increase of 3,252 in total number from FY18 value of 30,009
- Increase of 271 in average number from FY18 value of 2,501
- 11% increase in total and average number

Cases Disposed

- Increase of 867 in total number from FY18 value of 36,043
- Increase of 72 in average number from FY18 value of 3,004
- 2% increase in total and average number

Cases Pending

- Decrease of 705 in average number from FY18 value of 24,181
- Decrease of 3% in average number

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County Courts at Law

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

Costs associated with the five County Courts at Law include operating expenses.

- Operating expenses are captured through budgeting reports produced monthly by the County Auditor's Office.

The number of cases filed, motions, and dispositions come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

**Highlights*

- Total spending for operating expenses increased
- Total number of dispositions increased and cost per disposition decreased
- Case filed increased, cases disposed increased, and cases pending increased

*Since FY18

FY19 COURT BY COURT COMPARISON

Court	Judge	Operating Expenses	Total Dispositions	Cost per Disposition
1	Benson	\$466,989	1,450	\$322
2	Bellan	\$474,117	1,543	\$307
3	Montgomery	\$473,476	1,459	\$325
4	Rosales	\$520,763	1,424	\$366
5	Greenberg	\$475,574	1,489	\$319
Totals		\$2,410,919	7,365	\$1,639
Averages		\$482,184	1,473	\$328

Table 6.1

Operating Expenses

- \$160,312 increase in total costs from FY18 value of \$2,250,607
- \$32,063 increase in average cost from FY18 value of \$450,121
- 7% increase in total and average costs

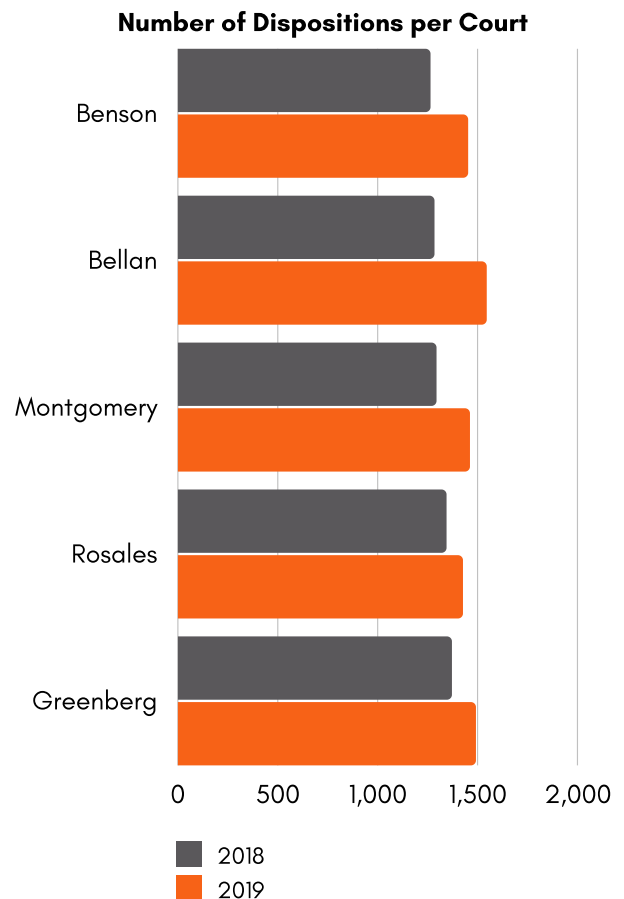
Total Dispositions

Number of Dispositions

- Increase of 818 in total dispositions from FY18 value of 6,547
- Increase of 164 in average dispositions from FY18 value of 1,309
- 12% increase in total and average dispositions

Cost per Disposition

- \$80 decrease in total cost from FY18 value of \$1,719
- \$11 decrease in average cost from FY18 value of \$339
- 5% and 3% decrease in total and average cost



FY19 CASES FILED, DISPOSED, AND PENDING

YTD Filings

Month	2017	2018	2019	Change from 2018
Oct	487	478	595	24%
Nov	924	903	1,208	34%
Dec	1,384	1,333	1,723	29%
Jan	1,857	1,825	2,358	29%
Feb	2,372	2,280	2,882	26%
Mar	2,929	2,766	3,445	25%
Apr	3,403	3,280	3,992	22%
May	3,914	3,827	4,592	20%
Jun	4,511	4,320	5,110	18%
Jul	4,992	4,783	5,733	20%
Aug	5,533	5,406	6,612	22%
Sep	5,962	5,837	7,030	20%
Averages	497	486	586	20%

Table 6.2(a)

YTD Dispositions

Month	2017	2018	2019	Change from 2018
Oct	513	589	622	6%
Nov	1,050	1,091	1,214	11%
Dec	1,523	1,555	1,682	8%
Jan	2,111	2,137	2,292	7%
Feb	2,546	2,671	2,876	8%
Mar	3,173	3,258	3,634	12%
Apr	3,696	3,818	4,250	11%
May	4,262	4,406	4,895	11%
Jun	4,873	4,927	5,521	12%
Jul	5,436	5,499	6,124	11%
Aug	6,044	6,121	6,760	10%
Sep	6,635	6,610	7,365	11%
Averages	553	551	614	11%

Table 6.2(b)

Cases Pending

Month	2017	2018	2019	Change from 2018
Oct	4,790	5,081	5,507	8%
Nov	4,775	5,098	5,633	10%
Dec	4,843	5,124	5,760	12%
Jan	4,820	5,137	5,872	14%
Feb	4,969	5,149	5,897	15%
Mar	5,006	5,132	5,796	13%
Apr	5,033	5,180	5,823	12%
May	5,063	5,219	5,881	13%
Jun	5,128	5,310	5,860	10%
Jul	5,137	5,288	5,967	13%
Aug	5,155	5,386	6,324	17%
Sep	5,085	5,431	6,227	15%
Averages	4,984	5,211	5,879	13%

Table 6.2(c)

Cases Filed

- Increase of 1,193 in total number from FY18 value of 5,837
- Increase of 99 in average number from FY18 value of 486
- Increase of 20% in total and average number

Cases Disposed

- Increase of 755 in total number from FY18 value of 6,610
- Increase of 63 in average number from FY18 value of 551
- Increase of 11% in total and average number

Cases Pending

- Increase of 668 in average number from FY18 value 5,211
- Increase of 13% in average number

Probate Courts

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

Costs associated with the three Probate Courts include operating expenses, visiting judges, and public defenders.

- Operating expenses and visiting judges are captured through budgeting reports produced monthly by the County Auditor's Office.
- Public defender (PD) costs are obtained by referencing the Public Defender Stats Book, maintained by the Public Defender's Office. This documents the public defenders assigned to each court and their caseloads in a given fiscal year.

**Highlights*

- Total spending for operating expenses increased
- Cases assigned and cost per case increased

*Since FY18

FY19 COURT BY COURT COMPARISON

Court	Judge	Operating Expenses	Visiting Judges	Public Defender	Total Costs	Cases Assigned	Cost per Case
1	Thompson	\$850,256	\$241	\$0	\$850,497	1,575	\$540
2	Warren	\$881,121	\$0	\$0	\$881,121	1,575	\$559
3	Jones-Johnson	\$1,347,580	\$0	\$512,534	\$1,860,114	8,106	\$229
Totals		\$3,078,957	\$241	\$512,534	\$3,591,732	11,256	\$1,329

Table 7.1

Operating Expenses

- \$168,751 increase in total spending from FY18 value of \$2,910,206
- 6% increase in total and average spending for all courts

Cases Assigned

- Increase of 394 in total number from FY18 value of 10,862
- Increase of 4% in total number of cases assigned

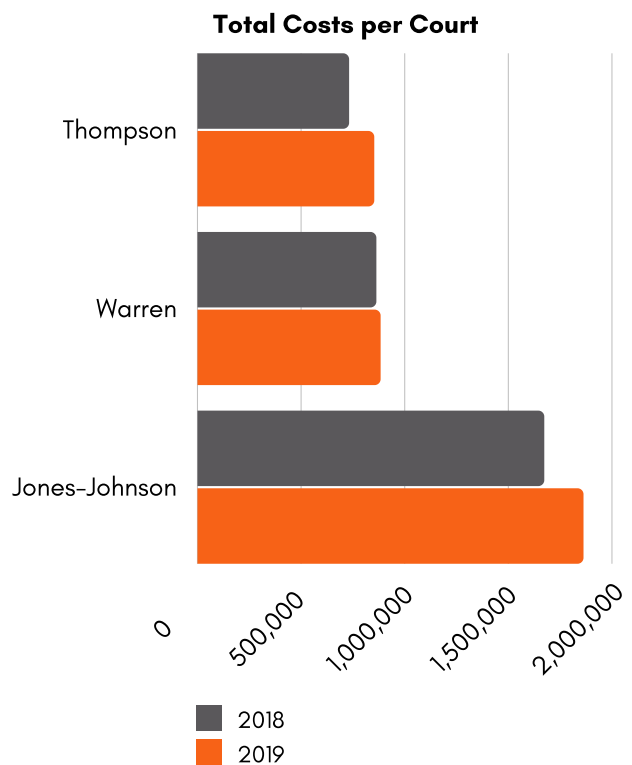
Cost per Case

- \$94 increase in total cost per case from FY18 value of \$1,235
- 8% increase in total cost per case

Total Costs

- \$330,392 increase in total costs from FY18 value of \$3,261,340
- 10% increase in total costs

*It is important to note the discrepancy in cases assigned to Probate Court 3 is due to this court also hearing mental illness cases. In FY19, this total came out to a cumulative total of 7,055. Each court has a staff and Associate Judges to assist with caseloads.





Justice of
the Peace
Courts

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

Costs associated with the ten Justice of the Peace Courts include operating expenses and constable expenses.

- Operating and constable expenses are captured through budgeting reports produced monthly by the County Auditor's Office.

Traffic and revenue information came from the Justice of the Peace Offices, along with financial reports from within Oracle.

The number of cases filed, motions, and dispositions come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

**Highlights*

- JP expenses increased and JP revenues decreased
- Constable expenses decreased and constable revenues increased
- Dispositions increased
- APS cases filed, traffic collections, and traffic payments decreased
- Case filed increased

*Since FY18

FY19 COURT BY COURT COMPARISON

Court	Judge	Operating Expenses	Constable Expenses	Total Costs	JP Revenues	Constable Revenue	Total Revenue	Dispositions
JP 1-1	Jones	\$1,058,580	\$975,123	\$2,033,703	\$1,385,465	\$1,292,444	\$2,677,909	30,928
JP 1-2	Nash	\$677,048	\$585,074	\$1,262,122	\$527,782	\$775,466	\$1,303,248	8,154
JP 2-1	O'Brien	\$727,186	\$354,262	\$1,081,448	\$518,927	\$335,774	\$854,701	10,832
JP 2-2	Whitfield	\$733,862	\$398,544	\$1,132,406	\$445,882	\$377,745	\$823,627	11,067
JP 3-1	Cercone	\$855,748	\$597,935	\$1,453,683	\$1,210,339	\$542,665	\$1,753,004	18,838
JP 3-2	Seider	\$676,829	\$489,220	\$1,166,049	\$23,453	\$443,999	\$467,452	10,396
JP 4-1	Jones	\$744,214	\$980,486	\$1,724,700	\$673,126	\$486,730	\$1,159,856	9,693
JP 4-2	Moreno	\$592,980	\$762,600	\$1,355,580	\$495,225	\$378,568	\$873,793	7,148
JP 5-1	Martinez	\$686,288	\$563,031	\$1,249,319	\$722,248	\$416,791	\$1,139,039	10,867
JP 5-2	Jasso	\$763,271	\$688,149	\$1,451,420	\$1,125,832	\$509,412	\$1,635,244	40,292
Totals		\$7,516,006	\$6,394,423	\$13,910,429	\$7,128,279	\$5,559,595	\$12,687,874	158,215
Averages		\$751,601	\$639,442	\$1,391,043	\$712,828	\$555,960	\$1,268,787	15,822

Table 8.1

Justice of the Peace

Expenses

- \$169,898 increase in total costs from FY18 value of \$7,346,108
- \$16,990 increase in average costs from FY18 value of \$734,611
- 2% increase in total and average costs

Revenues

- \$411,285 decrease in total revenue from FY18 value of \$7,539,564
- \$41,128 decrease in average revenue from FY18 value of \$753,956
- 5% decrease in total and average revenue

Constables

Expenses

- \$544,873 decrease in total costs from FY18 value of \$6,939,296
- \$54,488 decrease in average costs from FY18 value of \$693,930
- 8% decrease in total and average costs

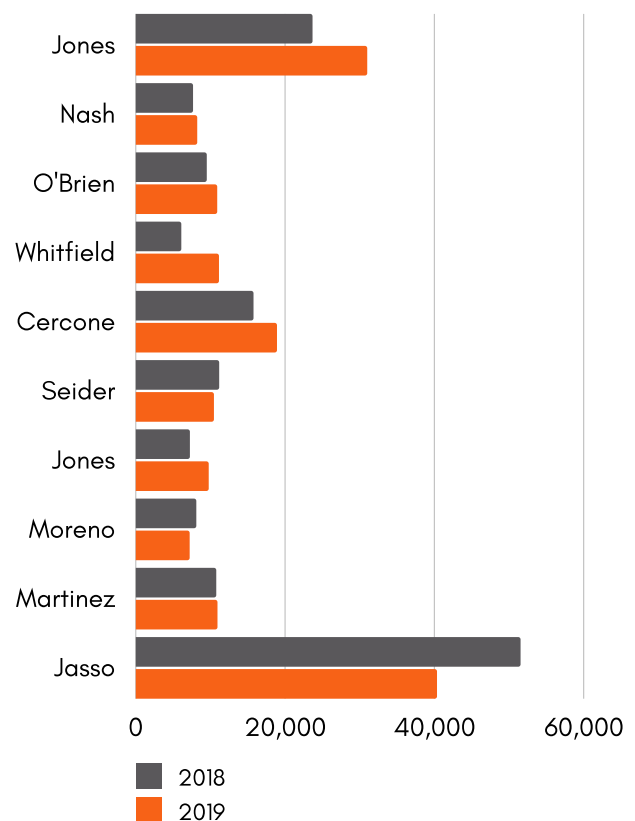
Revenues

- \$391,265 increase in total revenue from FY18 value of \$5,168,330
- \$39,127 increase in average revenue from FY18 value of \$516,833
- 8% increase in total and average revenue

Dispositions

- Increase of 7,302 in total number from FY18 value of 150,913
- Increase of 731 in average number from FY18 value of 15,091
- 5% increase in total and average number

Total Dispositions



CONTINUED

Court	Judge	Operating Expenses	Constable Expenses	Total Costs	JP Revenues	Constable Revenue	Total Revenue	Dispositions
JP 1-1	Jones	\$1,058,580	\$975,123	\$2,033,703	\$1,385,465	\$1,292,444	\$2,677,909	30,928
JP 1-2	Nash	\$677,048	\$585,074	\$1,262,122	\$527,782	\$775,466	\$1,303,248	8,154
JP 2-1	O'Brien	\$727,186	\$354,262	\$1,081,448	\$518,927	\$335,774	\$854,701	10,832
JP 2-2	Whitfield	\$733,862	\$398,544	\$1,132,406	\$445,882	\$377,745	\$823,627	11,067
JP 3-1	Cercone	\$855,748	\$597,935	\$1,453,683	\$1,210,339	\$542,665	\$1,753,004	18,838
JP 3-2	Seider	\$676,829	\$489,220	\$1,166,049	\$23,453	\$443,999	\$467,452	10,396
JP 4-1	Jones	\$744,214	\$980,486	\$1,724,700	\$673,126	\$486,730	\$1,159,856	9,693
JP 4-2	Moreno	\$592,980	\$762,600	\$1,355,580	\$495,225	\$378,568	\$873,793	7,148
JP 5-1	Martinez	\$686,288	\$563,031	\$1,249,319	\$722,248	\$416,791	\$1,139,039	10,867
JP 5-2	Jasso	\$763,271	\$688,149	\$1,451,420	\$1,125,832	\$509,412	\$1,635,244	40,292
Totals		\$7,516,006	\$6,394,423	\$13,910,429	\$7,128,279	\$5,559,595	\$12,687,874	158,215
Averages		\$751,601	\$639,442	\$1,391,043	\$712,828	\$555,960	\$1,268,787	15,822

Table 8.1

Total Costs and Revenues

Costs

- \$374,975 decrease in total costs from FY18 value of \$14,285,404
- \$37,497 decrease in average costs from FY18 value of \$1,428,540
- 3% decrease in total and average costs

Revenues

- \$20,020 decrease in total revenue from FY18 value of \$12,707,894
- \$2,003 decrease in average revenue from FY18 value of \$1,270,789
- 0.2% decrease in total and average revenue

*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 the County Auditor reports.

*Vehicle expenses are factored by five years to reflect the life span.

FY19 TRAFFIC COLLECTIONS

Traffic Collections by Court

Court	Judge	Total APS Cases Filed	All Traffic County Collections	Average Payment Received
JP 1-1	Jones	9,492	\$1,162,469	\$122
JP 1-2	Nash	3,690	\$462,647	\$125
JP 2-1	O'Brien	1,058	\$88,623	\$84
JP 2-2	Whitfield	1,149	\$235,884	\$205
JP 3-1	Cercone	2,845	\$441,051	\$155
JP 3-2	Seider	783	\$122,435	\$156
JP 4-1	Jones	588	\$114,879	\$195
JP 4-2	Moreno	176	\$32,689	\$186
JP 5-1	Martinez	6,677	\$530,564	\$79
JP 5-2	Jasso	12,038	\$1,783,095	\$148
Totals		38,496	\$4,974,336	\$1457
Averages		3,850	\$497,434	\$146

Table 8.2

APS Cases Filed

- 4,177 decrease in total amount from FY18 value of 42,673
- 417 decrease in average amount from FY18 value of 4,267
- 9.8% decrease in total and average amount

Traffic Collections

- \$2,019,700 decrease in total amount from FY18 value of \$6,994,036
- \$201,970 decrease in average amount from FY18 value of \$699,404
- 29% decrease in total and average amount

Average Payment Received

- \$2,430 decrease in total amount from FY18 value of \$3,887
- \$243 decrease in average amount from FY18 value of \$389
- 63% decrease in total and average amount

FY19 CASES FILED AND DISPOSED

Filings and Dispositions by Court

Court	Judge	Cases Filed	Cases Disposed
JP 1-1	Jones	42,769	30,928
JP 1-2	Nash	7,644	8,154
JP 2-1	O'Brien	13,905	10,832
JP 2-2	Whitfield	5,816	40,088
JP 3-1	Cercone	21,981	18,838
JP 3-2	Seider	13,096	10,396
JP 4-1	Jones	14,862	9,793
JP 4-2	Moreno	9,717	7,148
JP 5-1	Martinez	18,282	10,867
JP 5-2	Jasso	23,374	40,292
Totals		171,433	158,215
Averages		17,143	15,822

Table 8.3

Cases Filed

- Increase of 2,794 in total number from FY18 value of 168,639
- Increase of 279 in average number from FY18 value of 16,864
- Increase of 2% in total and average number

Cases Disposed

- Increase of 7,302 in total number from FY18 value of 150,913
- Increase of 731 in average number from FY18 value of 15,091
- Increase of 5% in total and average number

Truancy Courts

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

Data for the five Truancy Courts is supplied from internal sources within the County. The information provided for this section highlights the caseload data. As well, the revenues for each court are provided.

It should be noted that the values for FY18 were amended to reflect accuracy in statistical reporting. The number within the FY18 values included an extra court (West) that is overseen by part-time magistrates. The FY19 report does not include the values for this extra court. Because of this, the FY18 numbers were adjusted to remove this court, and the value increases/decreases reflect FY18 numbers that are only inclusive of 5, rather than 6, courts.

**Highlights*

- Cases filed increased and cases disposed decreased
- Dismissals increased and collection amounts decreased
- Volume increased and revenues decreased

*Since FY18

FY19 CASES FILED, DISPOSED, AND DISMISSALS

Filings, Dispositions, and Dismissals by Court

Court	Judge	Cases Filed	Cases Disposed	Dismissals	Total Collections
North	Chavez	8,993	271	1,707	\$95,504
South	Rayford	8,945	720	3,012	\$116,042
East (B)	Richie	5,679	914	5,415	\$224,205
Totals		23,617	1,905	10,134	\$435,751
Averages		7,872	635	3,378	\$145,250

Table 9.1

Cases Filed

- Increase of 9,439 in total number from FY18 value of 14,178
- Increase of 5,509 in average number from FY18 value of 2,363
- Increase of 67% in total number

Cases Disposed

- Decrease of 1,094 in total number from FY18 value of 2,999
- Increase of 135 in average number from FY18 value of 500
- Decrease of 36% in total number

Dismissals

- Increase of 1,552 in total number from FY18 value of 8,582
- Increase of 1,948 in average number from FY18 value of 1,430
- Increase of 18% in total number

Collections

- \$52,787 decrease in total amount from FY18 value of \$488,538
- \$63,827 increase in average amount from FY18 value of \$81,423
- 11% decrease in total number

*The discrepancy in the average number of cases filed, dispositions, dismissals, and collections can be attributed to removing the East (A) and Central offices from analysis. These courts were removed from the dataset because East (A) stopped hearing cases in November of 2015 and Central stopped hearing cases in January of 2017.

FY19 VOLUME AND REVENUE

Monthly Volume

Month	2017	2018	2019	Change from 2018
Oct	1,270	1,064	2,292	115%
Nov	1,415	1,621	2,931	81%
Dec	1,447	1,827	3,477	90%
Jan	2,438	2,176	2,478	14%
Feb	3,150	2,974	4,754	60%
Mar	2,462	2,278	2,794	23%
Apr	1,613	1,386	3,601	160%
May	1,643	968	1,596	65%
Jun	17	6	0	-100%
Jul	0	0	0	0%
Aug	0	0	0	0%
Sep	175	183	0	-100%
Totals	15,630	14,483	23,923	65%
Averages	1,303	1,207	1,994	65%

Table 9.2(a)

Volume

- Increase of 9,440 in total volume from FY18 value of 14,483
- Increase of 786 in average volume from FY18 value of 1,207
- Increase of 65% in total and average volume

*It is believed the increases in monthly volume are due to the updates to the case filing system by Dallas ISD. Since February of 2019, DISD has been updating their case filing system gradually, thereby potentially causing the stark difference in change from FY18 to FY19.

Monthly Revenue

Month	2017	2018	2019	Change from 2018
Oct	\$27,032	\$31,831	\$18,191	-43%
Nov	\$28,166	\$35,218	\$21,930	-38%
Dec	\$41,430	\$39,351	\$25,178	-36%
Jan	\$23,625	\$34,063	\$39,028	15%
Feb	\$40,849	\$58,120	\$42,077	-28%
Mar	\$68,154	\$62,310	\$66,050	6%
Apr	\$53,021	\$57,769	\$55,807	-3%
May	\$66,417	\$55,665	\$61,039	10%
Jun	\$52,971	\$46,337	\$60,308	30%
Jul	\$0	\$27,747	\$46,145	0%
Aug	\$0	\$23,667	\$0	0%
Sep	\$0	\$16,461	\$0	-100%
Totals	\$401,665	\$488,539	\$435,753	-11%
Averages	\$33,472	\$40,712	\$36,313	-11%

Table 9.2(b)

Revenue

- Decrease of \$52,786 in total revenue from FY18 value of \$488,539
- Decrease of \$4,399 in average revenue from FY18 value of \$40,712
- Decrease of 11% in total and average revenue

Miscellaneous

FY19 METHODOLOGY AND HIGHLIGHTS

Methodology

This information concerns itself with the child support processing fees and District Attorney asset forfeiture. All of this data is obtained through financial reports in Oracle. Increases and decreases on a monthly basis between fiscal years can likely be attributed to the fluctuation in dispositions resulting in the need for forfeiture or child support payments. No discernable trends were discovered in evaluating this data.

**Highlights*

- Child support processing fees decreased
- District Attorney asset forfeiture increased

*Since FY18

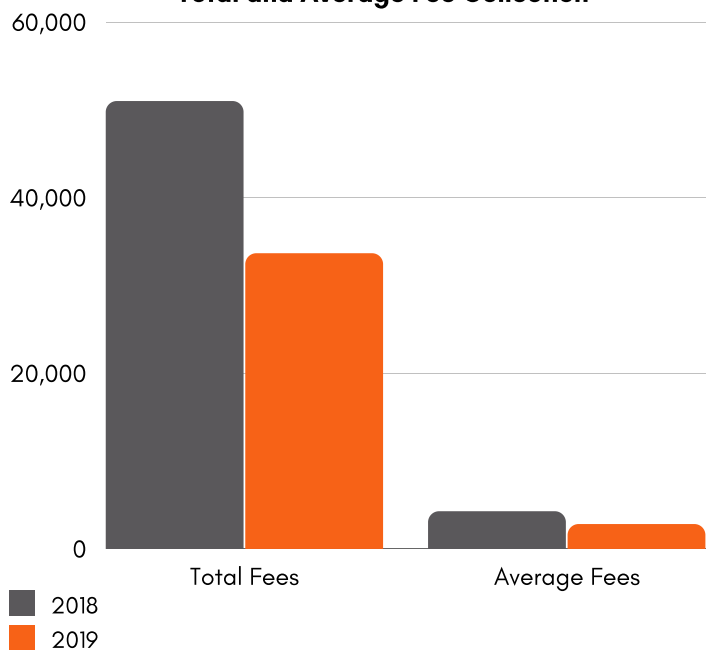
FY19 CHILD SUPPORT PROCESSING FEES

Monthly Fee Collections

Month	2017	2018	2019	Change from 2018
Oct	\$2,650	\$658	\$689	5%
Nov	\$1,412	\$687	\$2,408	251%
Dec	\$693	\$504	\$2,320	360%
Jan	\$4,173	\$889	\$2,152	142%
Feb	\$2,373	\$1,292	\$6,147	376%
Mar	\$11,095	\$598	\$2,182	265%
Apr	\$1,863	\$11,690	\$793	-93%
May	\$2,316	\$5,665	\$360	-94%
Jun	\$3,109	\$10,955	\$3,744	-66%
Jul	\$2,718	\$6,418	\$4,726	-26%
Aug	\$2,191	\$8,033	\$2,152	-73%
Sep	\$1,322	\$3,570	\$5,972	67%
Totals	\$35,915	\$50,960	\$33,645	-34%
Averages	\$2,993	\$4,247	\$2,804	-34%

Table 10.1

Total and Average Fee Collection



Fees

- \$17,316 decrease in total amount from FY18 value of \$50,960
- \$1,443 decrease in average amount from FY18 value of \$4,247
- 34% decrease in total and average amount

*The discrepancy in payments ranging from November - March of 2019 can be attributed to monthly billings not being sent during that time period in 2018, thereby having to catch up in 2019. The comparison between 2017 and 2019 more accurately reflects the normal trend, with monthly amounts staying between \$2,000 - \$3,000.

FY19 DISTRICT ATTORNEY ASSET FORFEITURE

Monthly Forfeiture Revenue

Month	2017	2018	2019	Change from 2018
Oct	\$26,454	\$12,167	\$113,609	834%
Nov	\$12,967	\$13,228	\$20,606	56%
Dec	\$10,189	\$33,291	\$30,107	-10%
Jan	\$42,451	\$30,008	\$15,548	-48%
Feb	\$138,435	\$28,364	\$34,663	22%
Mar	\$60,042	\$46,092	\$54,235	18%
Apr	\$24,520	\$45,155	\$28,201	-38%
May	\$39,158	\$46,902	\$39,043	-17%
Jun	\$45,740	\$45,377	\$37,324	-18%
Jul	\$40,543	\$37,914	\$92,732	145%
Aug	\$80,214	\$16,584	\$14,787	-11%
Sep	\$16,899	\$62,221	\$15,716	-75%
Totals	\$537,612	\$417,303	\$496,571	19%
Averages	\$44,801	\$34,775	\$41,381	19%

Table 10.2

Fees

- \$79,268 increase in total amount from FY18 value of \$417,303
- \$6,606 increase in average amount from FY18 value of \$34,775
- 19% increase in total and average amount

*The difference in asset forfeiture can be attributed to different state agencies playing a role in the collection of assets, along with the number and types of cases that occur throughout the fiscal year. It is difficult to determine a revenue projection for asset forfeiture as crime cannot necessarily be predicted, nor the amount of assets seized in these cases.