

DALLAS COUNTY MANAGEMENT REPORT

VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES

FOURTH QUARTER
OF THE FISCAL YEAR ENDING SEPTEMBER 30, 2004

4-2004



PREPARED BY:
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

DALLAS COUNTY MANAGEMENT REPORT
VOLUME II

JUDICIAL SYSTEM WORKLOAD AND
EFFICIENCY MEASURES

DISTRIBUTION SCHEDULE - FY2004

<u>Report</u>	<u>First Draft to Judges</u>	<u>Production Date</u>
First Quarter	February 26	March 7
Second Quarter	May 30	June 23
Third Quarter	August 30	September 26
Year End	November 24	December 10

Distribution List - First Draft

County Judges
District Judges
District Court Administration
Justice of the Peace Courts
County Criminal Court Manager
Criminal District Court Manager
Chief Public Defender

Distribution List - Final Draft

First Draft Distribution List
Commissioners Court
Commissioners Court Administrator
Constables
District Attorney
County Clerk
District Clerk
County Auditor

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Section I: Introduction

Overview - Dallas County has made a major commitment to objective measurement of performance of each of its many functions. This report provides comparative information on the costs and workloads associated with each of Dallas County's 69 courts. It is understood that financial efficiency and output are only one of several methods of measuring judicial performance. This report should be taken as only one indicator-and not a determinate-of performance. The report is divided into chapters devoted to individual court families and a chapter which includes information on miscellaneous court-related statistics. Each chapter is organized with current year data first, past year data second, and multi-year trend data third.

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, etc.) is derived from the court accounting systems maintained by the County's Data Services Vendor 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 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 equally shared 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. Capital costs (e.g., for furniture or electronic equipment replacement) are not shown, since each court has identical equipment and the comparison among courts would be distorted in any period that includes a routine replacement expenditure.

Section II

Criminal District Courts

Analyst: Shawn Balusek

Notes on Methodology

Costs associated with the fifteen Criminal District Courts include operating expenses, defense cost, visiting judge cost (if applicable), and the cost of prisoners in jail awaiting adjudication. The costs of the criminal magistrate courts are shown, although not attributed to any particular court. Operating expenses and visiting judge costs are derived from the financial accounting system for the county. These include the cost of expert testimony.

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 taking the approximate salary of the defender assigned to a particular court, taking a pro-rated share of all other non-attorney salaries and operating expenses. Also, in order to fairly compare the cost of utilizing a Public Defender with a court appointed attorney, a cost must be attributed to the Public Defender's Office that accounts for space usage, utilities, central services (payroll, purchasing, office cleaning, etc.) and employee grievances. This report adds a 10% cost to the Public Defender's Office (approximately \$350,000 annually) for this purpose.

Costs associated with indigent defense in a capital murder case in which the death penalty is sought are subtracted, since these cases are infrequent and could distort the comparative results. This includes the assignment of these cases to the Public Defender's Office.

In-jail costs are calculated by multiplying each courts average daily jail backlog by a daily rate of \$25.85 and the number of days in the reporting period. The average daily backlog is estimated by sampling backlog data each Tuesday of the reporting period and calculating an average.

Dispositions for the reporting period are derived from report RO4562. Cost per disposition is derived by dividing the total cost by the total number of dispositions and graphed in descending order by court. The number of dispositions per court is under-represented due to a computer system error. When a probation revocation hearing is held and the judge continues probation, the result is not counted as a disposition.

The inclusion of "Indigent appointments as a percentage of filings" on page 2.3 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 indigency. 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.

Revenue from each court has been listed and included in the Net Cost Per Disposition figure used in the graph. Revenue figures are provided in Report RO8814. These figures are subtracted from total costs before being divided by Number of Dispositions to arrive at the Net Cost per Disposition figure.

Highlights

The average net cost per disposition for the Criminal District Courts during the fiscal year was \$1,088 (page 2.1). Since revenue figures were not included in last year's report it would be unproductive to compare Net Cost per Disposition totals from this year to last.

Page 2.3 shows assignments to public defenders versus court appointed attorneys by court and the cost per case for the use of public defenders, court appointed attorneys, and a combined cost per case. The number of public defenders in a court does not appear to be 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. For example, one court assigned 966 cases to the public defender during the fiscal year, resulting in a cost per case of \$138. Comparatively, another court assigned 662 cases to the public defender in the same time frame, resulting in a cost per case of \$221. Both of these courts have two public defenders in their court, but their cost per case is different based on their use of that position.

As of September 31, 2004 the Criminal District Courts had a pending caseload of 19,664. The past few months of this year has seen the highest pending caseloads for these courts in over five years. FY2004 filings were up nearly 7% from FY2003 and the number of dispositions were up nearly 5%.

As part of the New Look process, the Criminal District Courts have participated in weekly jail population meetings. The goal of these meetings is to reduce the jail population enough to eliminate the need for the George Allen jail, which equates to a reduction of roughly 800 people. The closing of this jail would create \$5,000,000 in reduced expenditures. The felony courts account for the largest number of people in jail, and therefore have the greatest influence over that population. The last page of this section, Page 2.7, provides jail population data and costs over a three month period. It also computes the difference from the court with the lowest jail chain to every other court. The purpose is to demonstrate what the population could be reduced by if each court had a jail population similar to the lowest jail chain court. As of November 4, 2004, the 265th Criminal District Court had a jail population of 162. If every court had a similar population, there would be 943 fewer people in jail, or enough to close the George Allen Jail.

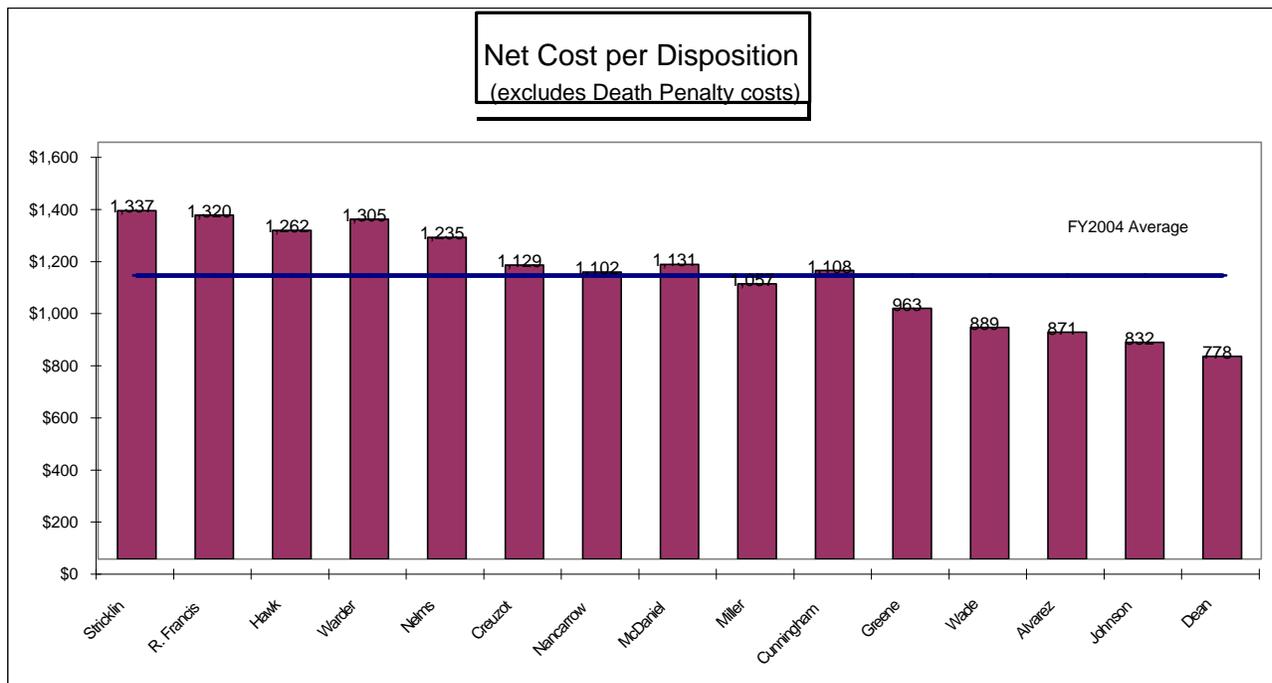
DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2004

District Criminal Courts

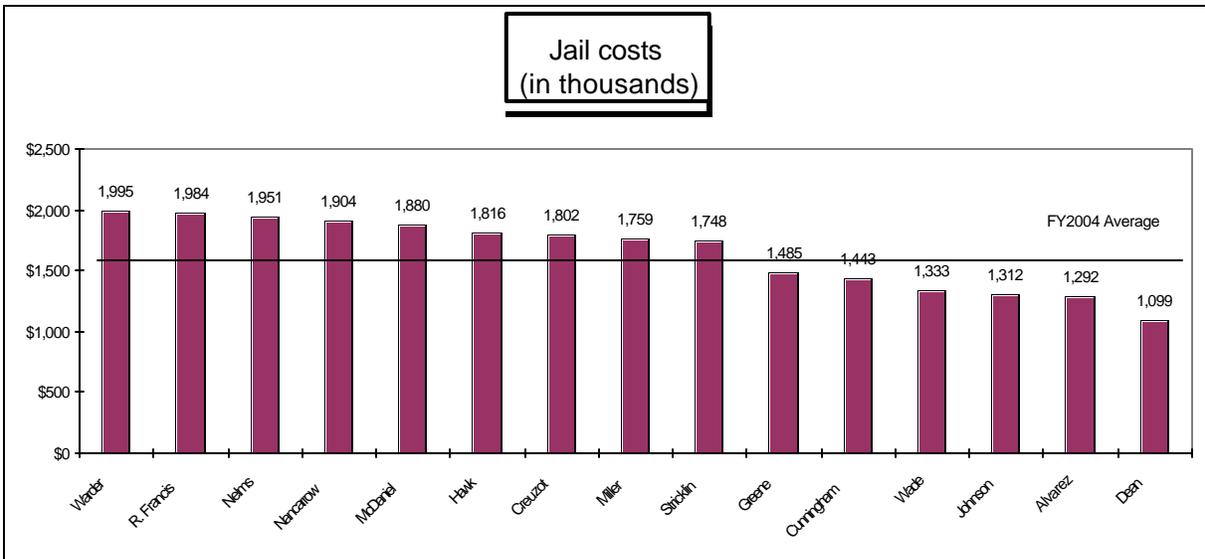
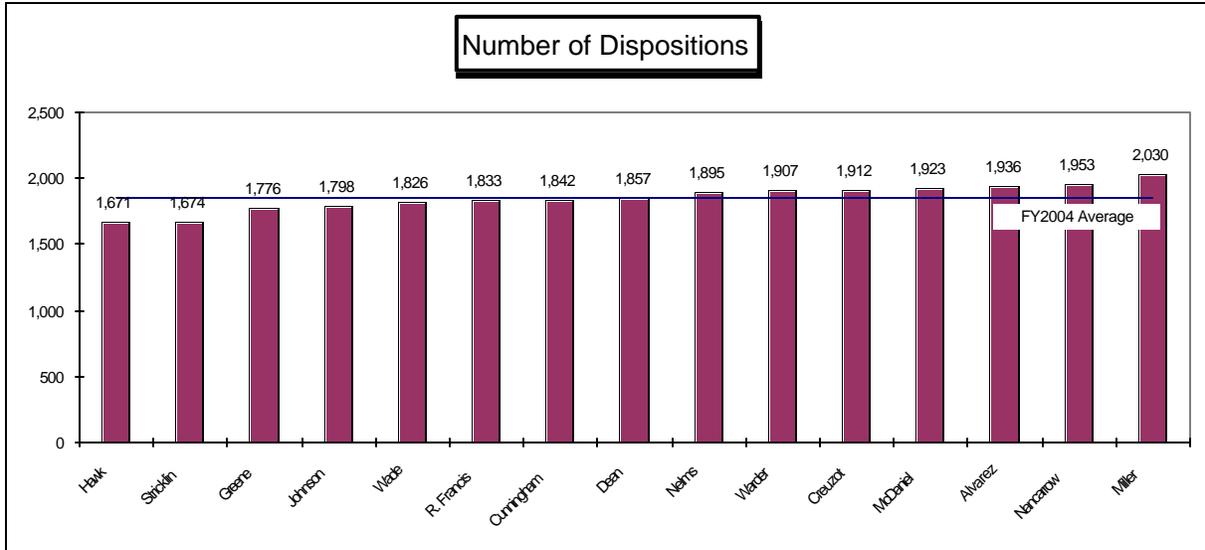
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail Costs	Total Costs	Number of Dispositions	Total Revenue	FY2004 Net Cost Per Disposition
1	Warder	\$196,979	\$528,458	\$164,668	\$0	\$1,995,000	\$2,885,105	1,907	\$397,312	\$1,305
2	Stricklin	262,036	318,002	255,900	0	\$1,747,950	2,583,888	1,674	346,039	\$1,337
3	R. Francis	106,291	533,301	133,478	0	\$1,984,229	2,757,299	1,833	336,948	\$1,320
4	Creuzot	105,346	431,143	178,872	0	\$1,801,806	2,517,167	1,912	357,895	\$1,129
5	Alvarez	81,092	517,764	161,740	0	\$1,291,658	2,052,254	1,936	366,889	\$871
194th	Miller	159,552	385,747	249,608	0	\$1,759,079	2,553,986	2,030	408,929	\$1,057
195th	Nelms	222,566	471,567	74,776	0	\$1,950,811	2,719,720	1,895	378,653	\$1,235
203rd	McDaniel	106,012	430,629	173,612	0	\$1,880,441	2,590,694	1,923	415,018	\$1,131
204th	Nancarrow	92,987	483,702	86,808	0	\$1,903,617	2,567,114	1,953	415,430	\$1,102
265th	Dean	96,200	521,723	86,808	0	\$1,099,444	1,804,175	1,857	359,011	\$778
282nd	Greene	92,997	285,847	249,056	364	\$1,484,650	2,112,914	1,776	402,258	\$963
283rd	Cunningham	352,378	539,917	74,776	1,240	\$1,443,029	2,411,340	1,842	369,784	\$1,108
291st	Hawk	103,791	412,164	146,300	0	\$1,815,752	2,478,007	1,671	369,203	\$1,262
292nd	Wade	162,932	260,313	232,108	1,530	\$1,332,610	1,989,493	1,826	365,755	\$889
363rd	Johnson	78,225	427,063	86,808	0	\$1,312,251	1,904,347	1,798	408,415	\$832
Criminal Magistrates		1,114,216		0	0	0	1,114,216	N/A		
Total		\$3,333,600	\$6,547,340	\$2,355,318	\$3,134	\$24,802,326	\$37,041,718	27,833	5,697,539	
Court Average		\$147,959	\$436,489	\$157,021	\$209	\$1,653,488	\$2,395,167	1,856	379,836	\$1,088



District Criminal Courts

For the Fiscal Year ending September 30, 2004



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For the Fiscal Year ending September 30, 2004

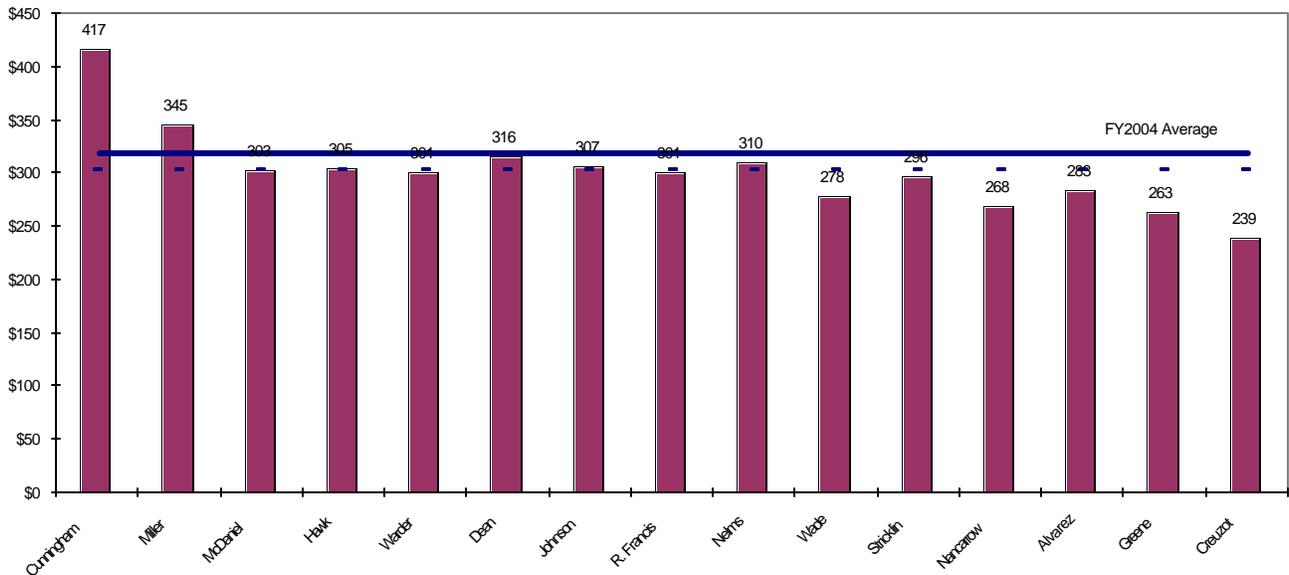
District Criminal Courts

INDICATOR: Court by court comparison of legal costs

Number	Judge	Public Defender			Court Appointed Attorneys*			Overall Cost Per Case	Indigent Appointments as a percentage of filings
		PDs Assigned	Cases Assigned	Cost Per Case	Cases Assigned	Attorney Fees Paid	Cost Per Case		
1	Warder	2	1,167	141	1,138	528,458	464	301	112%
2	Stricklin	3	1,059	242	878	318,002	362	296	99%
3	R. Francis	2	966	138	1,251	533,301	426	301	108%
4	Creuzot	2	1,165	154	1,392	431,143	310	239	128%
5	Alvarez	2	1,188	136	1,214	517,764	426	283	115%
194th	Miller	3	1,098	227	743	385,747	519	345	89%
195th	Nelms	1	452	165	1,312	471,567	359	310	88%
203rd	McDaniel	2	950	183	1,047	430,629	411	303	97%
204th	Nancarrow	1	432	201	1,699	483,702	285	268	101%
265th	Dean	1	719	121	1,208	521,723	432	316	97%
282nd	Greene	3	1,450	172	587	285,847	487	263	102%
283rd	Cunningham	1	380	197	1,095	539,917	493	417	78%
291st	Hawk	2	662	221	1,171	412,164	352	305	94%
292nd	Wade	3	1,227	189	546	260,313	477	278	90%
363rd	Johnson	1	473	184	1,202	427,063	355	307	85%
Total/AVG		29	13,388	\$176	16,483	6,547,340	\$397	\$302	99%

* Does not include Appeal assignments and attorney payments

Indigent Defense Cost per Case



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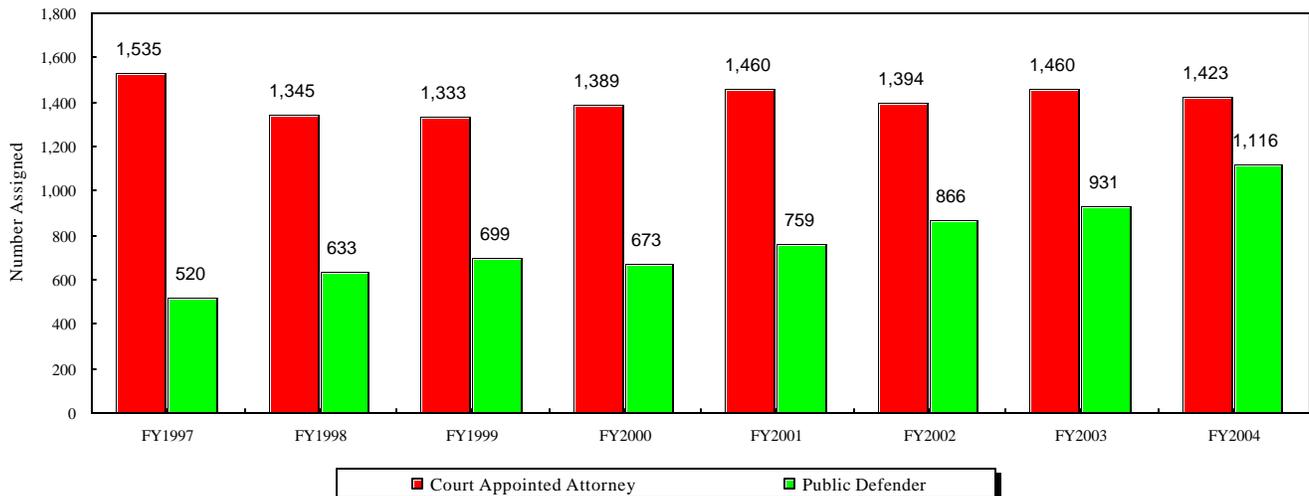
District Criminal Courts

INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS						MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				
MONTH	FY2001	FY2002	FY2003	FY2004	CHANGE	FY2001	FY2002	FY2003	FY2004	CHANGE
					FROM FY03					FROM FY03
OCT	1,640	1,626	1,324	1,355	2.3%	827	922	942	1,065	13.1%
NOV	1,268	1,664	1,396	1,226	-12.2%	802	751	752	973	29.4%
DEC	1,035	1,174	1,269	1,150	-9.4%	606	637	669	1,235	84.6%
JAN	1,566	1,238	1,422	1,205	-15.3%	800	883	984	1,039	5.6%
FEB	1,471	1,433	1,368	1,435	4.9%	681	761	793	1,037	30.8%
MAR	1,537	1,373	1,502	1,739	15.8%	722	796	845	1,061	25.6%
APR	1,337	1,323	1,419	1,495	5.4%	747	889	977	1,177	20.5%
MAY	1,712	1,287	1,627	1,510	-7.2%	773	960	874	1,167	33.5%
JUN	1,575	1,197	1,556	1,569	0.8%	689	918	912	1,232	35.1%
JUL	1,497	1,276	1,336	1,298	-2.8%	781	947	1,178	1,128	-4.2%
AUG	1,654	1,727	1,576	1,650	4.7%	897	1,002	1,046	1,214	16.1%
SEP	1,222	1,407	1,721	1,442	-16.2%	787	931	1,200	1,060	-11.7%
TOTAL	17,514	16,725	17,516	17,074	N/A	9,112	10,397	11,172	13,388	N/A
AVG	1,460	1,394	1,460	1,423	-2.5%	759	866	931	1,116	19.8%

* Does not include Appeals assignments

Comparison of Utilization - CAA vs. PD
Monthly Average



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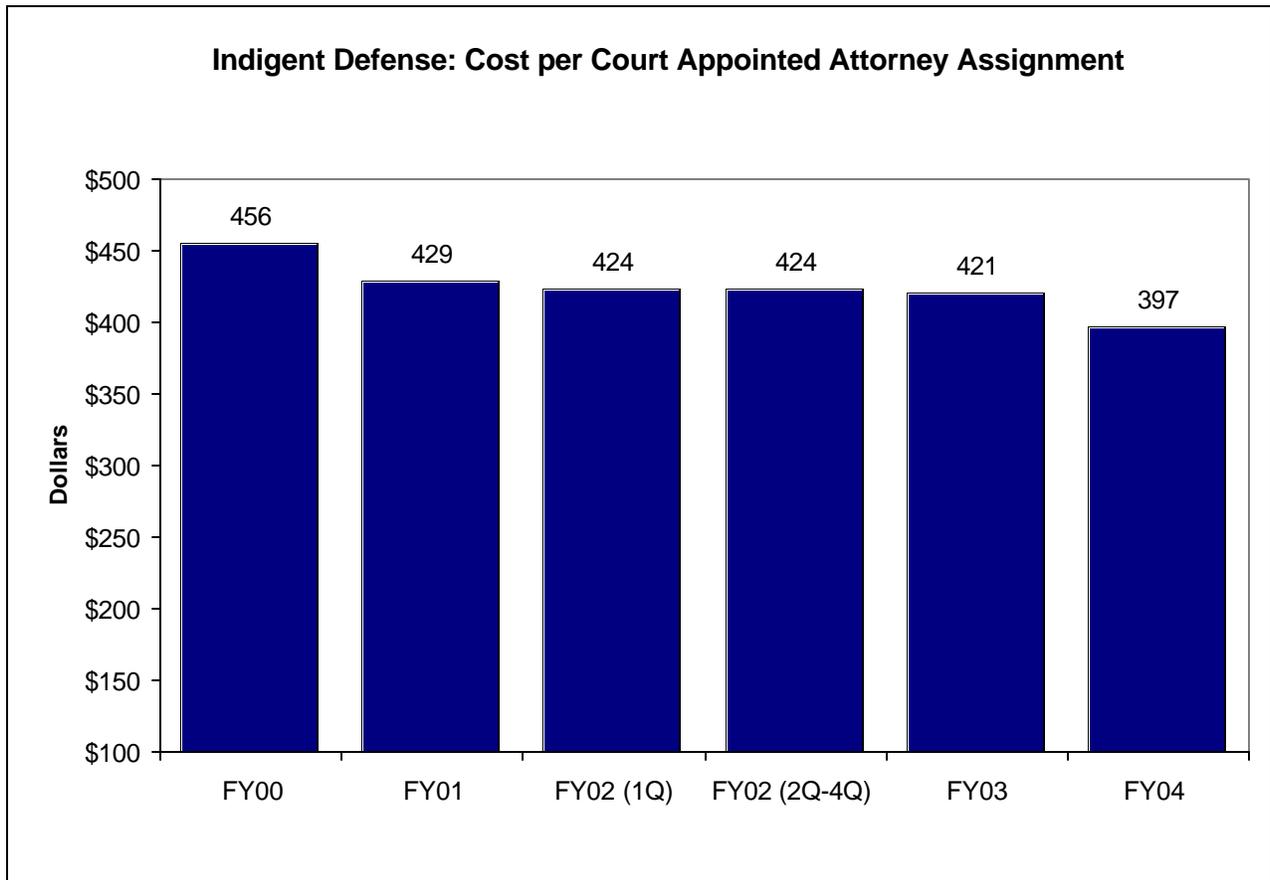
District Criminal Courts

INDICATOR: Court appointed attorney cost per assignment

		Court Appointed Attorney Costs	Assignments	Cost per Assignments
	FY00	\$6,934,878	15,209	\$456
	FY01	\$6,670,752	15,554	\$429
(1)	FY02	\$1,894,421	4,464	\$424
	FY02	\$5,204,017	12,261	\$424
	FY03	\$7,026,652	16,702	\$421
	FY04	\$6,547,340	16,483	\$397

Source/Explanation: District Criminal Court Monthly Term Report (RO4562). (Does not include Appeal assignments or attorney payments)

(1) Represents beginning of Senate Bill 7 required implementation



DALLAS COUNTY MANAGEMENT REPORT

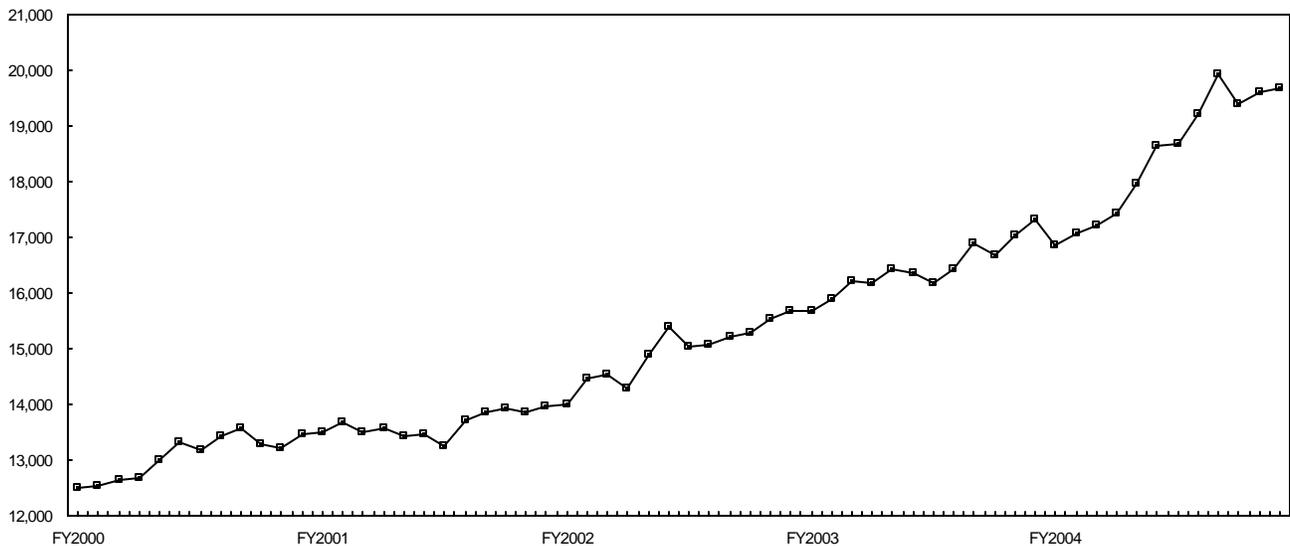
District Criminal Courts

INDICATOR: Filings, Dispositions, and Cases Pending.

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2000	FY2001	FY2002	FY2003	FY2004	FY2000	FY2001	FY2002	FY2003	FY2004
OCT	2,083	2,452	2,491	2,269	2,111	2,607	2,425	2,437	2,271	2,547	12,504	13,508	14,016	15,684	16,873
NOV	4,134	4,773	5,210	4,557	4,257	4,943	4,593	4,696	4,348	4,498	12,522	13,661	14,476	15,895	17,068
DEC	6,047	6,598	7,077	6,799	6,461	6,841	6,585	6,487	6,274	6,563	12,650	13,494	14,552	16,211	17,207
JAN	8,241	8,772	8,875	8,972	8,717	9,176	8,665	8,568	8,492	8,601	12,673	13,588	14,269	16,166	17,425
FEB	10,711	10,878	11,274	11,182	11,483	11,589	10,945	10,333	10,435	10,818	13,011	13,414	14,903	16,433	17,974
MAR	13,425	13,471	13,701	13,515	14,489	14,250	13,472	12,286	12,829	13,148	13,335	13,480	15,377	16,372	18,650
APR	15,603	15,286	15,474	15,720	17,035	16,527	16,790	14,406	15,232	15,677	13,177	13,236	15,030	16,174	18,667
MAY	18,130	17,982	17,838	18,338	19,933	18,945	19,295	16,717	17,585	18,038	13,426	13,704	15,083	16,439	19,204
JUN	20,642	20,392	20,158	20,974	23,071	21,535	21,784	18,894	19,771	20,458	13,570	13,866	15,226	16,889	19,922
JUL	22,413	22,556	22,157	22,965	25,051	23,599	23,880	20,816	21,973	22,980	13,277	13,934	15,303	16,675	19,380
AUG	25,028	25,051	24,651	25,616	27,881	26,267	26,460	23,074	24,265	25,599	13,224	13,849	15,539	17,039	19,591
SEP	27,296	27,082	27,010	28,422	30,447	28,455	28,378	25,286	26,799	28,092	13,481	13,962	15,686	17,309	19,664
AVG	2,275	2,257	2,251	2,369	2,537	2,371	2,365	2,107	2,233	2,341	13,071	13,641	14,955	16,441	18,469

Source/Explanation: District Criminal Court Monthly Term Report (RO4562).

Cases Pending



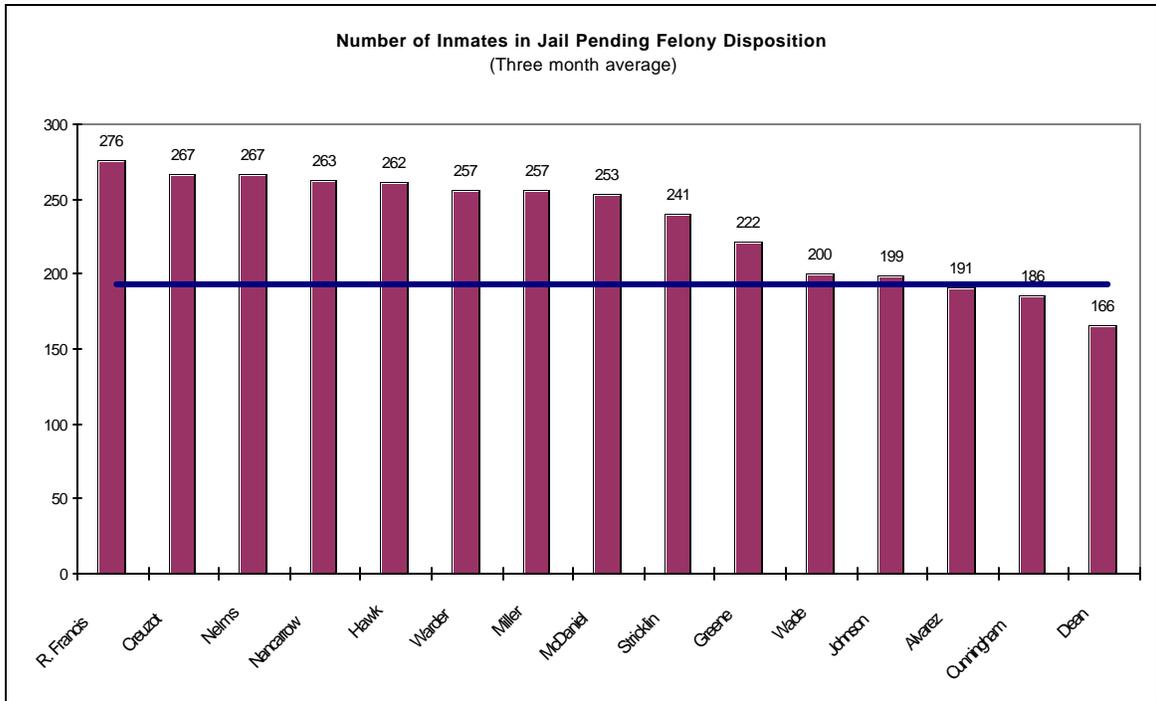
DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

INDICATOR: Court by court comparison of jail chains

Number	Judge	Monthly Jail Costs		Monthly Jail Costs		Monthly Jail Costs		Three Month		Difference from Jail Chain
		2-Sep-04	1-Oct-04	1-Oct-04	1-Oct-04	4-Nov-04	4-Nov-04	4-Nov-04	4-Nov-04	
1	Warder	251	200,373	258	205,961	261	208,356	257	204,897	99
2	Stricklin	243	193,987	242	193,189	237	189,197	241	192,124	75
3	R. Francis	285	227,516	278	221,927	266	212,348	276	220,597	104
4	Creuzot	261	208,356	273	217,936	266	212,348	267	212,880	104
5	Alvarez	186	148,484	190	151,677	198	158,063	191	152,741	36
194th	Miller	262	209,155	285	227,516	223	178,021	257	204,897	61
195th	Nelms	278	221,927	289	230,709	233	186,004	267	212,880	71
203rd	McDaniel	267	213,146	260	207,558	232	185,206	253	201,970	70
204th	Nancarrow	271	216,339	262	209,155	255	203,567	263	209,687	93
265th	Dean	160	127,728	177	141,299	162	129,325	166	132,784	0
282nd	Greene	212	169,240	233	186,004	220	175,626	222	176,957	58
283rd	Cunningham	191	152,475	191	152,475	177	141,299	186	148,750	15
291st	Hawk	256	204,365	274	218,734	256	204,365	262	209,155	94
292nd	Wade	212	169,240	203	162,055	186	148,484	200	159,926	24
363rd	Johnson	216	172,433	180	143,694	201	160,458	199	158,862	39
Total		3,551	2,834,763	3,595	2,869,889	3,373	2,692,666	3,506	2,799,106	943
Average Per Court		237	188,984	240	191,326	225	179,511	234	186,607	63

(1) See highlights for more information



Section III Civil District Courts

Analyst: Shawn Balusek

Notes on Methodology

Averages for the Civil District Courts exclude the activities of the Tax Court for comparative purposes.

The aging report for cases provides information on the time-to-disposition of each civil case. The information has been used to create a weighted average time-to-disposition. The mid-point of each data collection interval was used to create the weighted average.

Please see Notes in the Introduction for recent changes to this section.

Highlights

In FY2004, the Civil District Courts disposed of a total of 14,643 cases, a 12.66% increase over FY2003. However, there was an increase in total and average expenses of 3% for the Civil District Courts from FY03 to FY04. As a result, cost per disposition for the FY2004 averaged \$152, which is \$14 or 9.2% lower than results from FY2003. The largest reduction in cost per disposition occurred in the 192nd Civil District Court, which reduced its cost per disposition by \$39 or roughly 26.5%. Only the 162nd and 193rd Civil District Courts realized an increase in cost per disposition when compared to FY2003.

During FY2004, the 44th Civil District Court disposed of 1,201 cases, the most of the thirteen courts. The average for the Civil District Courts in FY04 was 1,126, 126 (12.6%) more than FY03.

The weighted average age of cases being disposed decreased slightly to 8.79 months during FY2004, down from 9.40 months in FY2003 (page 3.3). Approximately 42% of all cases disposed were six months old or less. More than 71% of the cases disposed were done so within one year of filing.

The pending caseloads as of September 30, 2004 ranged from 899 cases in the 193rd Civil District Court to 702 cases in the 191st Civil District Court (page 3.4). All thirteen Civil District Courts reduced their respective pending caseloads during FY2004.

Filings in the Civil District Court saw a decrease of approximately 6.3% in FY2004 compared with FY2003. As mentioned previously, dispositions have increased on the aggregate for the Civil District Courts. As a result, the overall pending caseload for the Civil District Courts decreased by 8.6% during FY2004.

In FY2004, the Civil Tax Court saw an increase in Total Expense of 2.8% when compared to FY2003. Combined with a decrease of 11.8% in dispositions, the overall cost per disposition for the Tax Court increased by \$2 or 14.2% in FY2004.

Dallas County Management Report

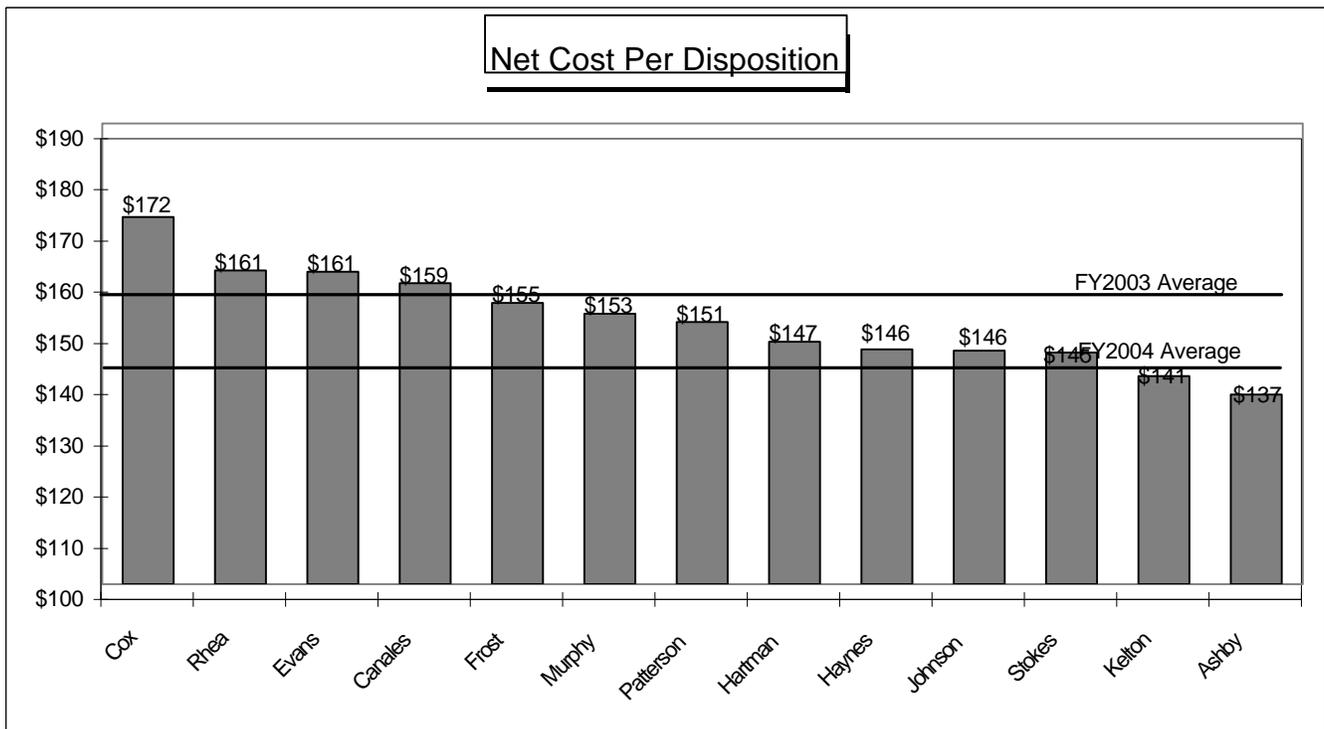
For the Fiscal Year ending September 30, 2004

District Civil Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

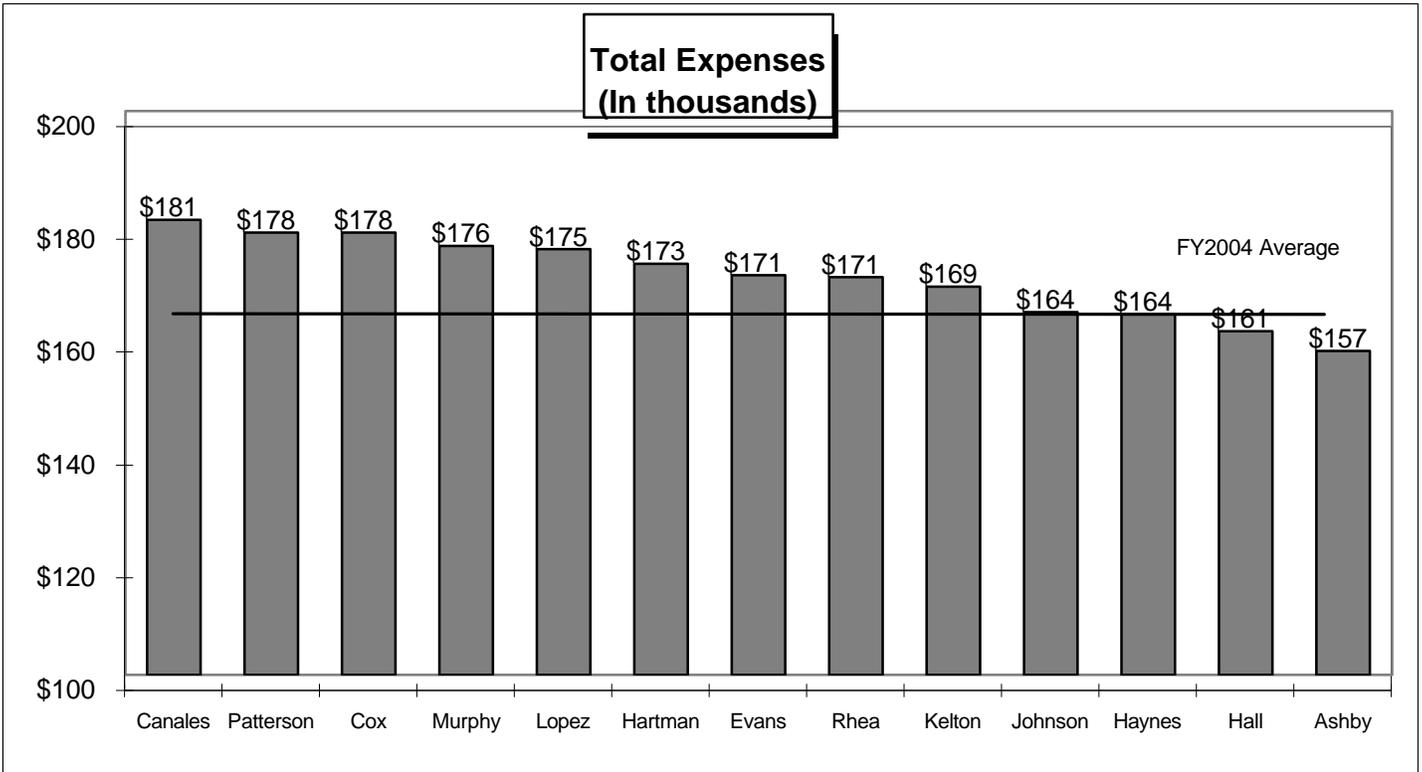
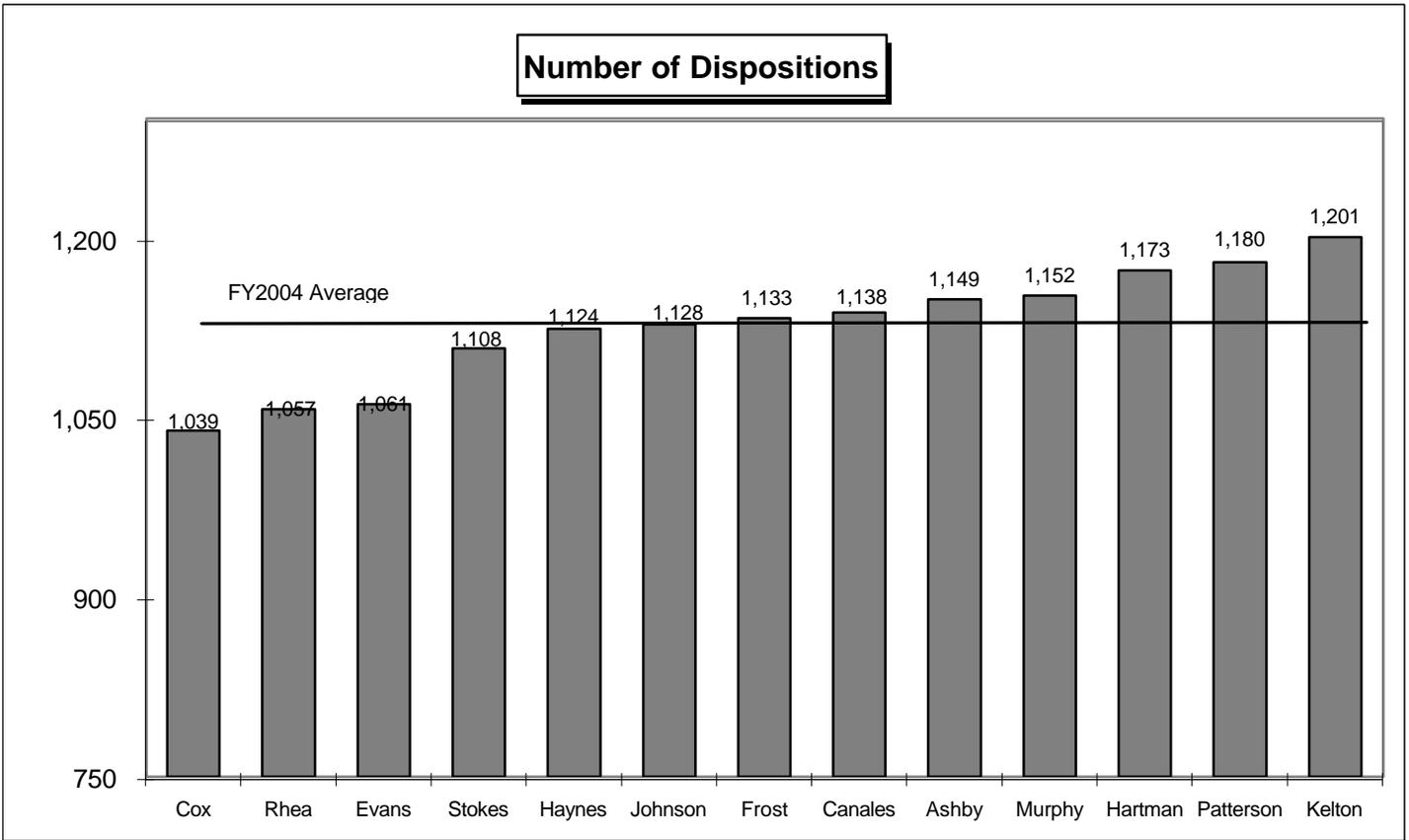
Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2004 Cost per Disposition	FY2003 Cost per Disposition
14th	Murphy	\$176,033	\$0	\$176,033	1,152	\$153	\$172
44th	Kelton	168,860	0	168,860	1,201	141	172
68th	Stokes	160,924	0	160,924	1,108	145	171
95th	Johnson	163,521	758	164,279	1,128	146	150
101st	Patterson	178,468	0	178,468	1,180	151	181
116th*	Frost	175,484	0	175,484	1,133	155	159
134th	Ashby	157,462	0	157,462	1,149	137	168
160th	Cox	178,431	0	178,431	1,039	172	175
162nd	Rhea	170,269	267	170,536	1,057	161	136
191st	Haynes	163,408	582	163,990	1,124	146	160
192nd	Hartman	172,853	37	172,890	1,173	147	186
193rd	Evans	170,501	324	170,825	1,061	161	144
298th	Canales	180,659	0	180,659	1,138	159	187
TOTAL		\$2,216,872	\$1,968	\$2,218,840	14,643		
Average		\$170,529	\$151	\$170,680	1,126	\$152	\$166
Tax Court		\$64,007	\$ 12,320	\$76,327	4,752	\$16	\$14

*The 116th Civil District Court incurred two months of extra Substitute Court Reporter Costs in the First Quarter due to FMLA.



District Civil Courts

For the Fiscal Year ending September 30, 2004



DALLAS COUNTY MANAGEMENT REPORT

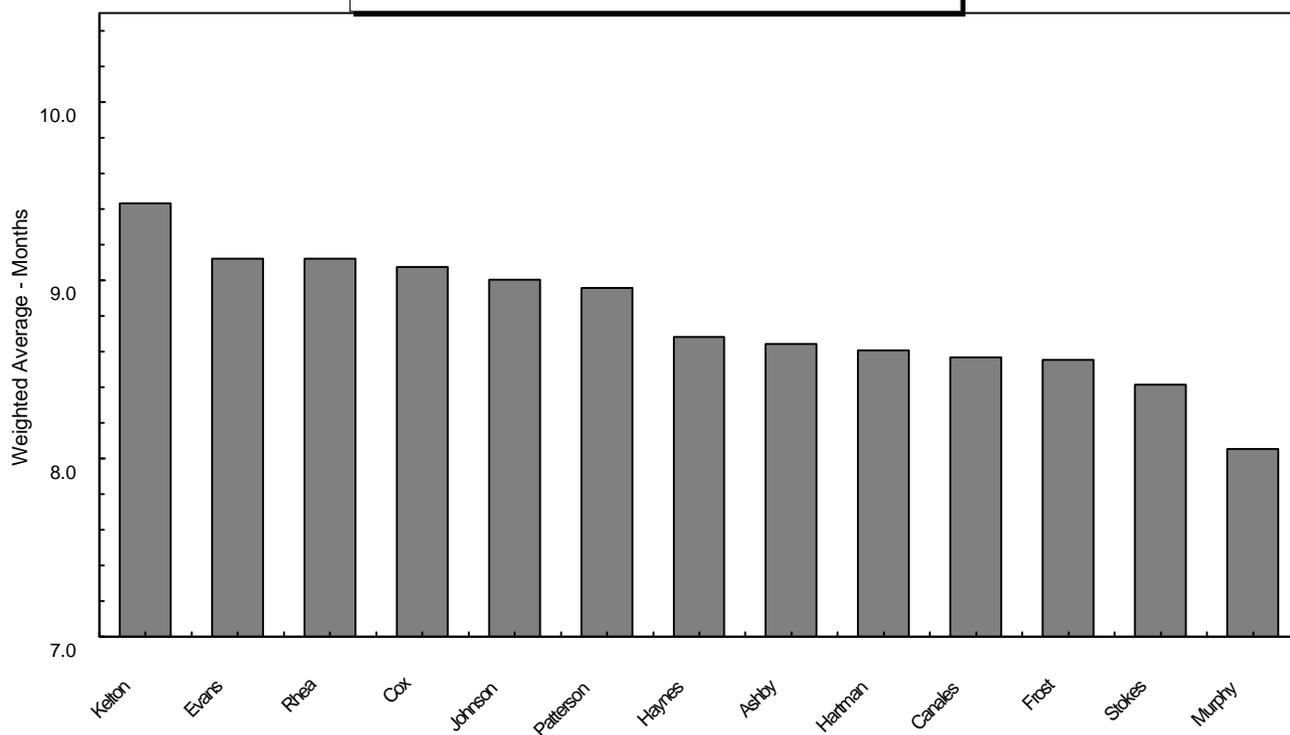
For the Fiscal Year ending September 30, 2004

District Civil Courts

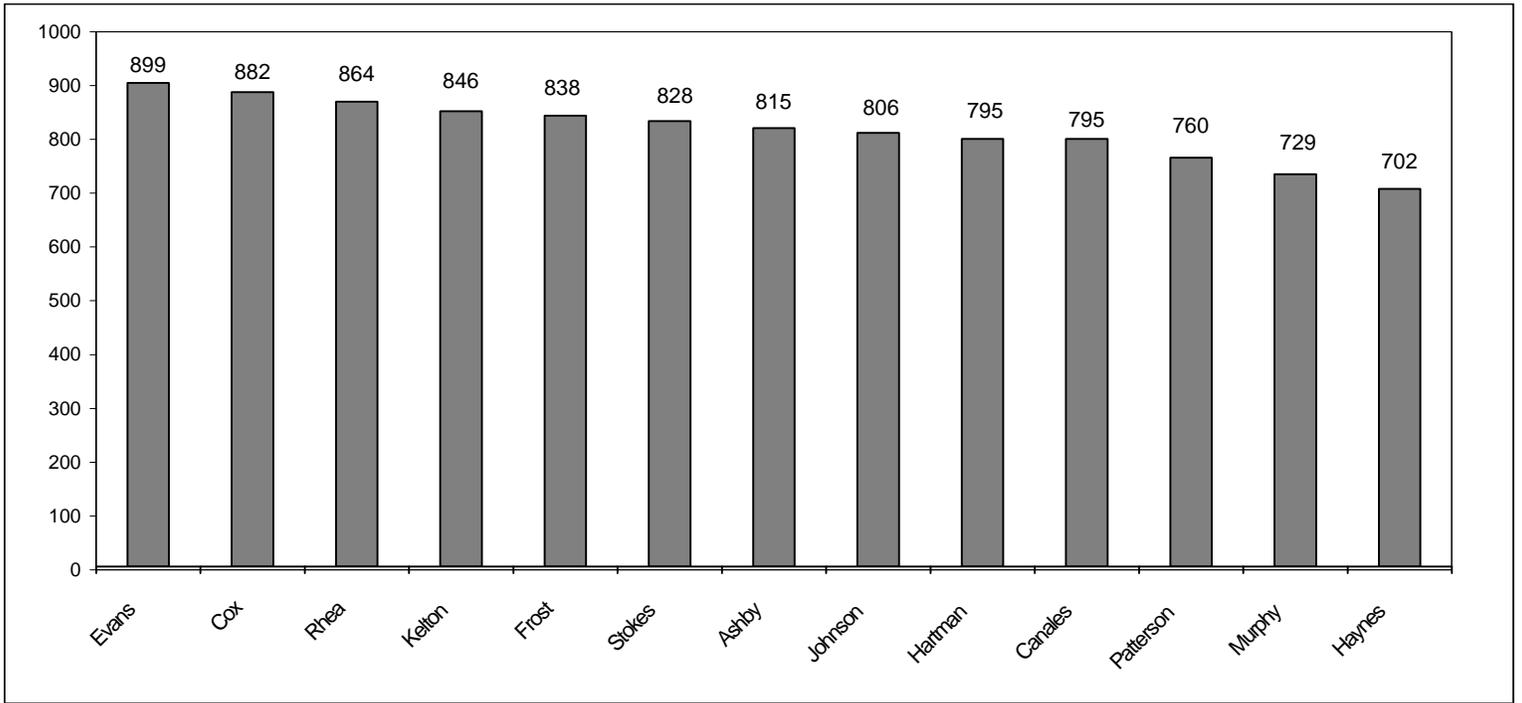
INDICATOR: Court by Court comparison of age of cases disposed

Court Number	Judge	3 Mos. or Less	3 to 6 Mos.	6 to 12 Mos.	12 to 18 Mos.	Over 18 Mos.	Total Cases Disposed	Weighted Average (Mos)
14th	Murphy	23%	28%	20%	18%	10%	1,152	8.1
44th	Kelton	17%	19%	30%	18%	16%	1,201	9.4
68th	Stokes	17%	31%	26%	13%	14%	1,108	8.4
95th	Johnson	17%	21%	31%	17%	13%	1,128	9.0
101st	Patterson	19%	22%	26%	16%	16%	1,180	9.0
116th	Frost	19%	26%	27%	13%	15%	1,133	8.6
134th	Ashby	21%	19%	33%	15%	13%	1,149	8.6
160th	Cox	17%	23%	28%	17%	15%	1,039	9.1
162nd	Rhea	14%	23%	33%	16%	14%	1,057	9.1
191st	Haynes	17%	24%	30%	20%	10%	1,124	8.7
192nd	Hartman	20%	25%	25%	16%	14%	1,173	8.6
193rd	Evans	16%	23%	29%	17%	15%	1,061	9.1
298th	Canales	16%	24%	35%	14%	12%	1,138	8.6
Average		18%	24%	29%	16%	14%	1,126	8.79

**Weighted Average of Age of Cases Disposed
In Months**



District Civil Courts
Pending Caseload by Court
As of September 30, 2004



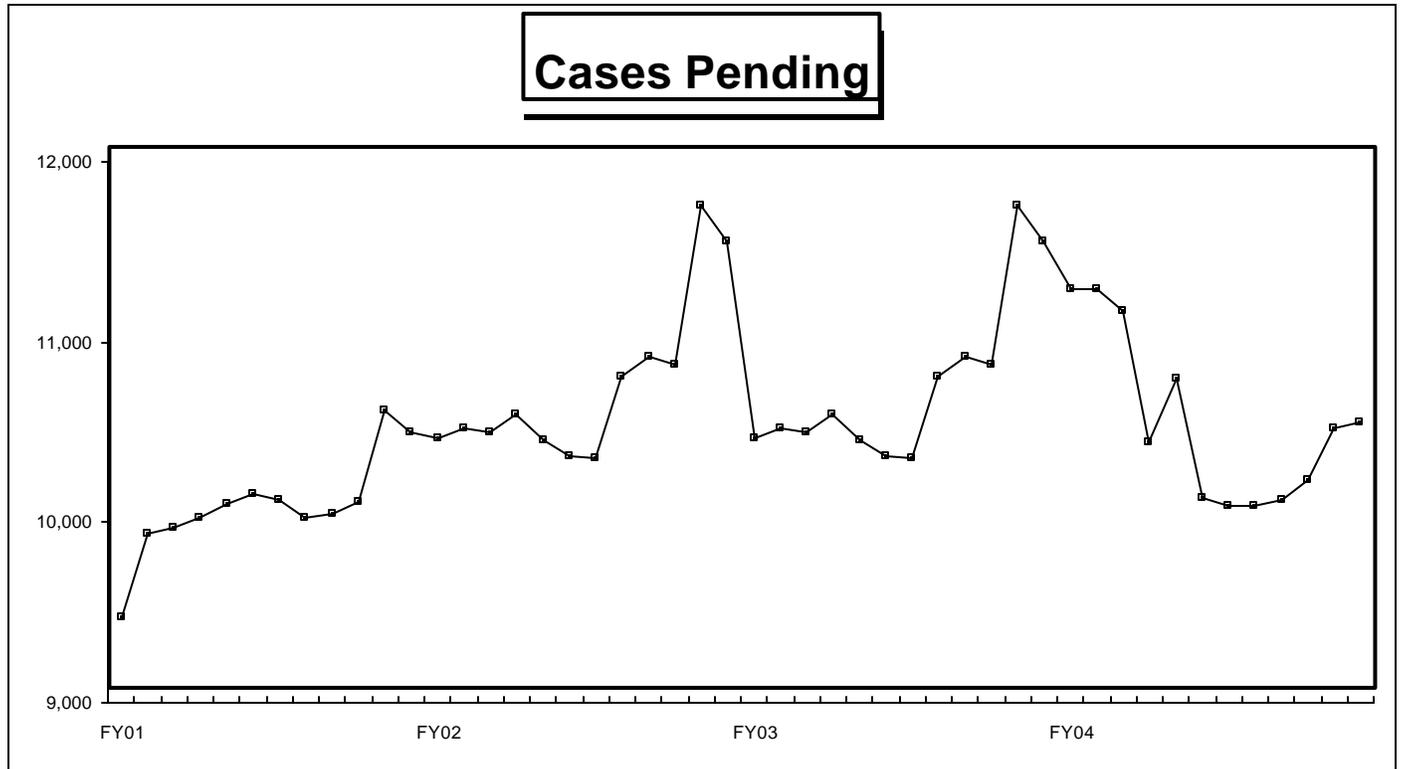
DALLAS COUNTY MANAGEMENT REPORT

District Civil Courts

INDICATOR: Filings, dispositions, and cases pending (13 courts)

MONTH	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY2001	FY2002	FY2003	FY2004	FY2001	FY2002	FY2003	FY2004	FY2001	FY2002	FY2003	FY2004
OCT	1,051	1,073	1,049	1,119	906	1,025	1,090	1,371	9,834	9,479	10,470	11,297
NOV	1,953	1,994	2,011	2,047	1,782	1,936	1,991	2,303	9,860	9,932	10,524	11,293
DEC	2,713	2,901	3,533	3,096	2,620	2,785	2,962	3,468	9,725	9,976	10,503	11,177
JAN	3,598	3,949	4,624	3,986	3,602	3,786	3,962	4,738	9,628	10,023	10,594	10,445
FEB	4,523	4,983	5,453	4,862	4,514	4,772	4,950	5,961	9,641	10,099	10,455	10,797
MAR	5,487	6,036	6,548	5,930	5,469	5,769	6,134	7,341	9,650	10,160	10,363	10,133
APR	6,464	7,034	7,672	7,016	6,400	6,804	7,271	8,462	9,749	10,124	10,358	10,092
MAY	7,452	8,104	9,340	8,284	7,682	7,964	8,489	9,724	9,455	10,031	10,807	10,094
JUN	8,384	9,080	10,564	9,480	8,562	8,925	9,603	10,881	9,507	10,043	10,917	10,123
JUL	9,331	10,118	11,630	10,861	9,479	9,884	10,696	12,142	9,544	10,114	10,870	10,236
AUG	10,719	11,533	13,581	12,482	10,488	10,823	11,791	13,463	9,923	10,624	11,753	10,521
SEP	11,561	12,677	14,616	13,700	11,379	12,091	12,997	14,643	9,874	10,500	11,555	10,559
AVG	963	1,056	1,218	1,032	948	1,008	1,083	1,156	9,699	10,092	10,764	11,256

Source/Explanation: All data is from Report RO4567



Section IV Family District Courts

Analyst: Shawn Balusek

Notes on Methodology

The Family District Courts' operating expenses include the cost of each court's associate judge.

Public defender expenses are attributed to the appropriate court based on a proportion of the cost of the six attorneys through their time recording system. Public Defender costs for the three IV-D courts are shared evenly by the seven Family District Courts.

Highlights

During the FY2004, the seven Family District Courts saw a slight increase in their average cost per disposition when compared with the FY03 average cost, from \$82 in FY03 to \$83 in FY04. The number of dispositions declined from 35,132 in FY2003 to 34,007 in FY2004. The average net cost for the Family District Courts decreased in the same time period, from \$456,503 in FY2003 to \$402,601 in FY2004.

The total amount of contempt fines collected for the Family District Courts during the FY2004 was \$64,927, up from \$60,145 in FY2003.

Payments to private attorneys in child welfare cases totaled \$2,221,702 in FY2004 (page 4.3). This represents a 24.3% decrease from FY2003. These payments include expenses for the two Juvenile courts (see Section 5). With the recent approval of additional Public Defenders for the Juvenile courts, we should see a continuation of this trend. Payments for attorneys in child welfare cases had increased every year since the legislation was enacted in January 2000 that requires all cases to be resolved within one year from the time the case is filed.

The number of filings for the Family District Courts in FY2004 was almost identical as the number in FY2003. In FY2004, dispositions were down approximately 2,335 as compared to FY2003. Cases pending also were down, going from 38,031 in FY2003 to 37,251 in FY2004.

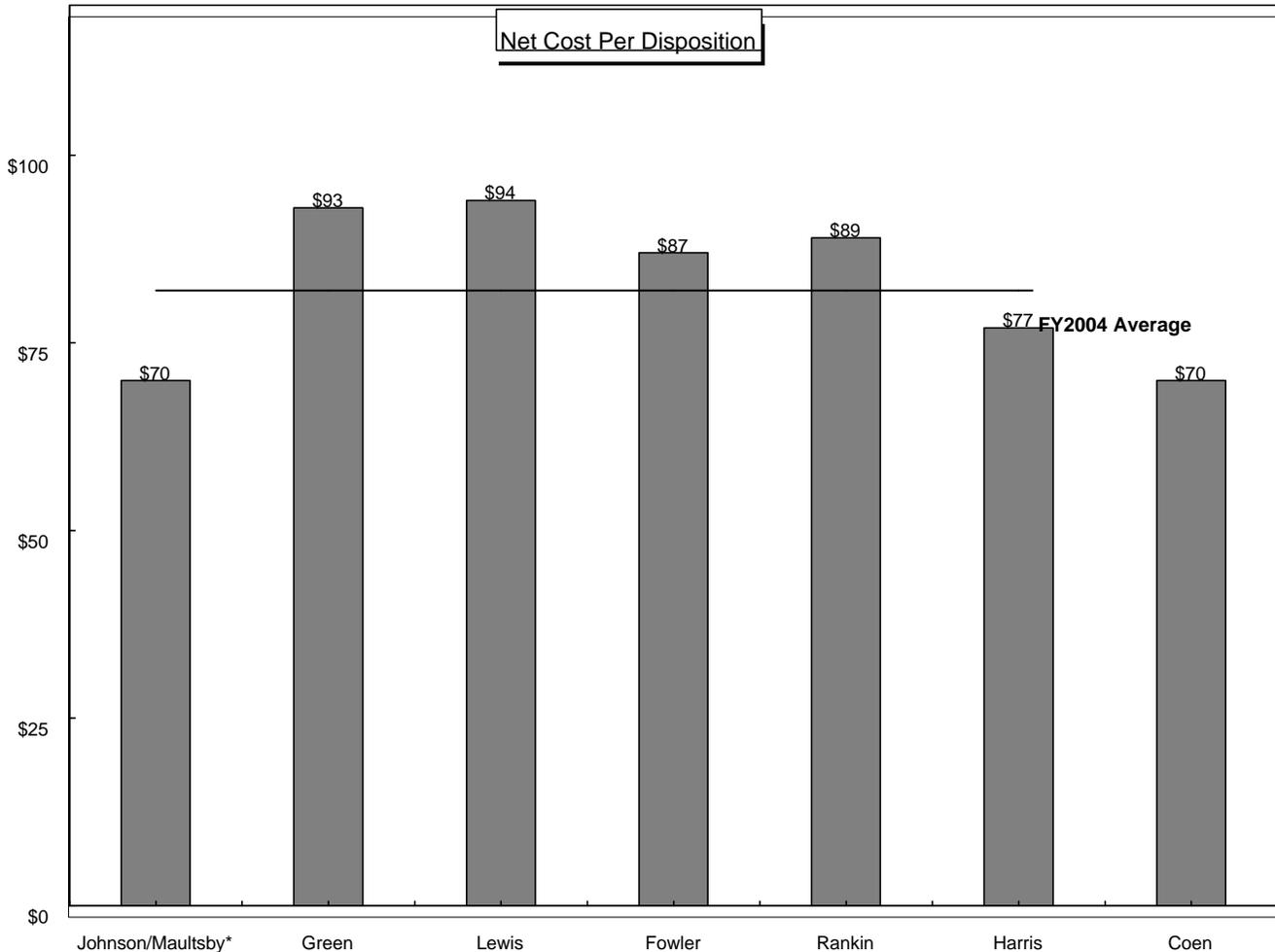
DALLAS COUNTY MANAGEMENT REPORT
For the Fiscal Year ending September 30, 2004

District Family Courts

INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

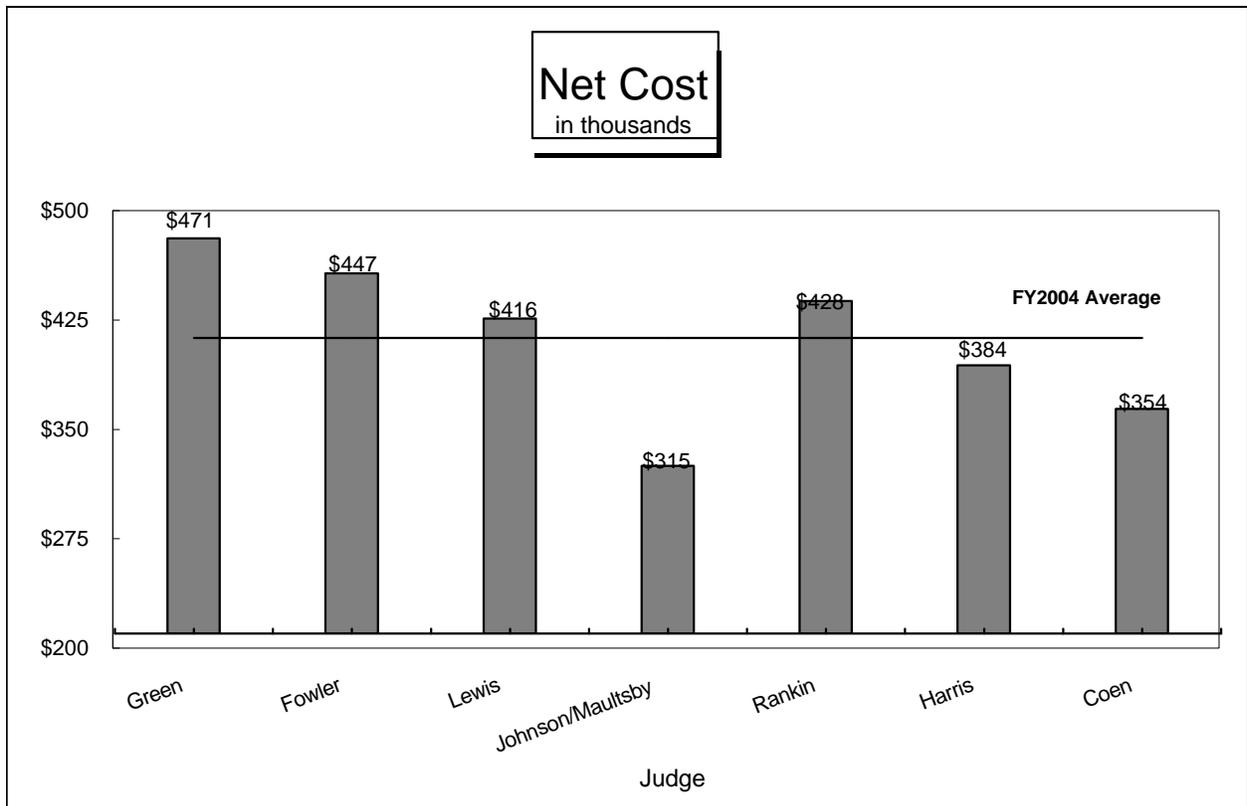
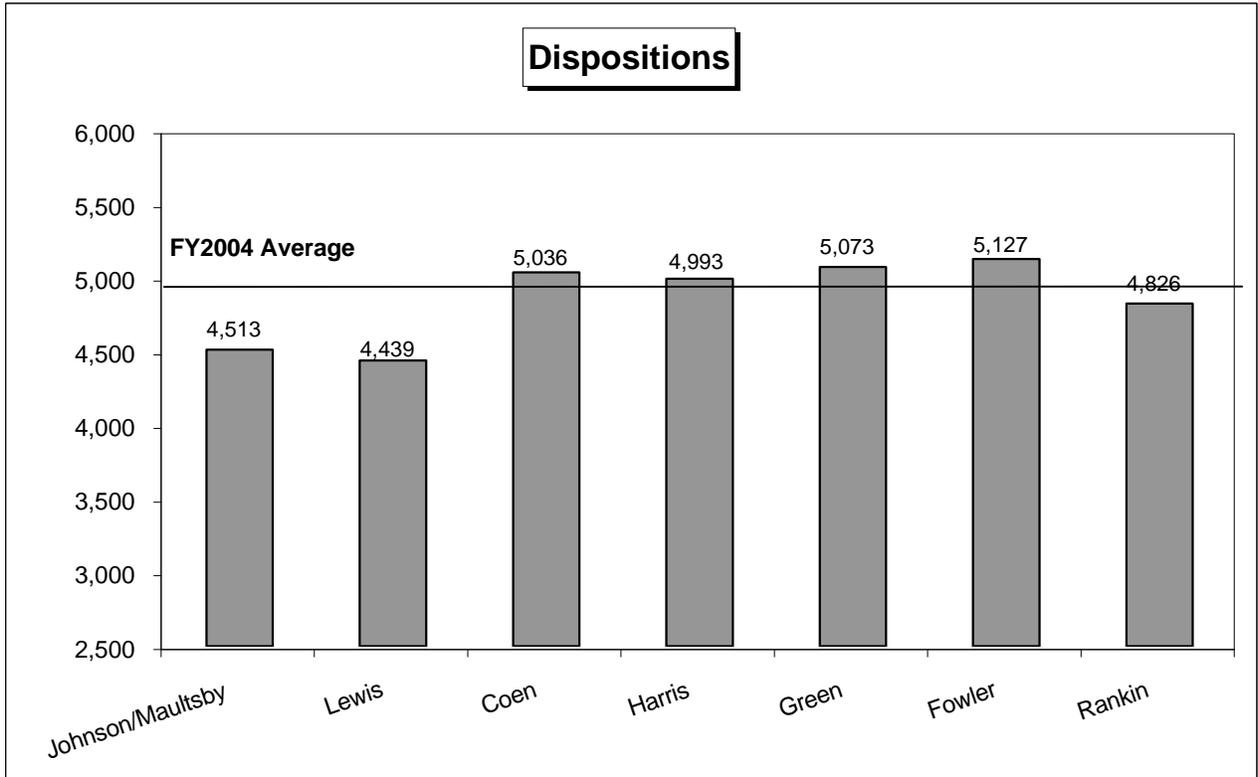
Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Visiting Judge	Total Expenses	Less		Number of Dispositions	FY2004	FY2003
							Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Coen	\$ 272,776	\$ 38,445	\$ 54,873	0	\$ 366,094	\$ 11,605	\$ 354,489	5,036	\$70	\$91
255th	Fowler	283,158	72,014	102,180	0	457,352	9,874	\$ 447,478	5,127	\$87	\$79
256th	Green	301,926	111,515	70,286	0	483,727	11,825	\$ 471,902	5,073	\$93	\$95
301st	Rankin	291,456	61,383	86,038	0	438,877	10,409	\$ 428,468	4,826	\$89	\$74
302nd	Harris	297,821	48,605	45,858	0	392,284	7,809	\$ 384,475	4,993	\$77	\$82
303rd	Johnson/Maultsby'	195,851	50,353	76,878	0	323,082	7,890	\$ 315,192	4,513	\$70	\$84
330th	Lewis	298,466	69,830	53,420	0	421,716	5,515	\$ 416,201	4,439	\$94	\$70
Total		\$1,941,454	\$452,145	\$489,533	\$0	\$2,883,132	\$64,927	\$2,818,205	34,007		
Average		\$277,351	\$64,592	\$69,933	\$0	\$411,876	\$9,275	\$402,601	4,858	\$83	\$82

*Judge Maultsby replaced the deceased Judge Johnson beginning March 5, 2004



District Family Courts

For the Fiscal Year ending September 30, 2004



DALLAS COUNTY MANAGEMENT REPORT

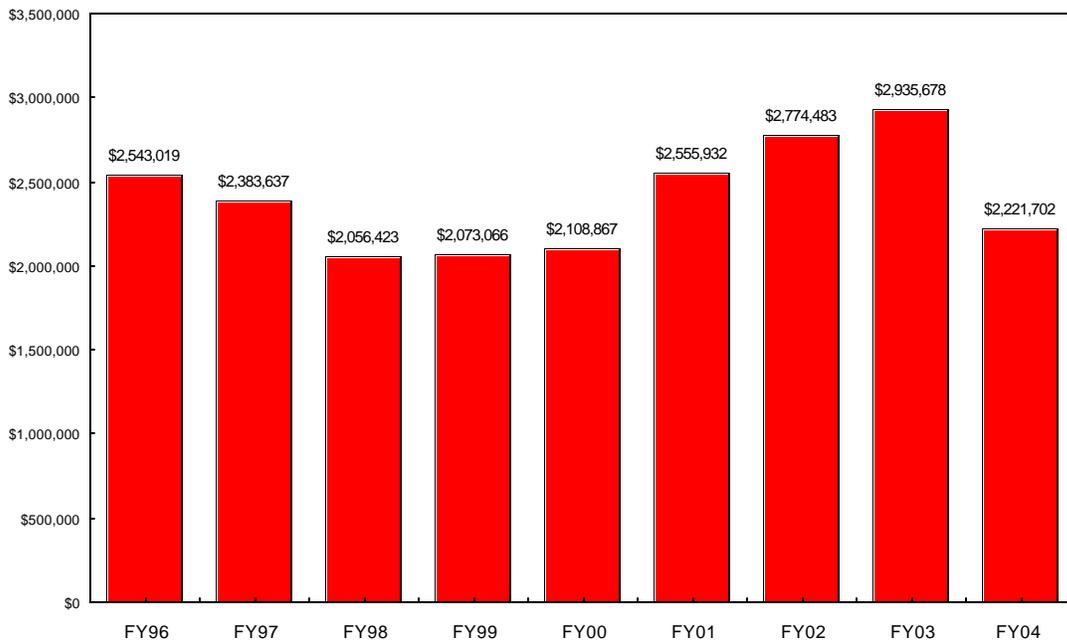
District Family and Juvenile Courts

INDICATOR: Child Welfare Attorney Payments (nine courts)

MONTH	MONTHLY						YEAR-TO-DATE					
	FY00	FY01	FY02	FY03	FY04	CHANGE FROM FY03	FY00	FY01	FY02	FY03	FY04	CHANGE FROM FY03
OCT	96,705	199,645	172,270	211,313	186,116	-11.9%	96,705	199,645	172,270	211,313	186,116	-11.9%
NOV	198,916	220,192	222,690	213,778	160,157	-25.1%	295,621	419,837	394,961	425,092	346,272	-18.5%
DEC	227,916	199,149	218,625	256,546	216,690	-15.5%	523,538	618,986	613,586	681,637	562,962	-17.4%
JAN	111,234	201,160	264,640	310,672	137,051	-55.9%	634,772	820,146	878,225	992,309	700,013	-29.5%
FEB	136,177	225,997	241,539	244,494	159,415	-34.8%	770,949	1,046,143	1,119,765	1,236,803	859,428	-30.5%
MAR	176,267	225,207	220,385	232,948	175,469	-24.7%	947,216	1,271,350	1,340,150	1,469,752	1,034,897	-29.6%
APR	154,748	215,072	221,659	280,081	276,394	-1.3%	1,101,964	1,486,422	1,561,809	1,749,833	1,311,291	-25.1%
MAY	181,155	179,427	300,240	240,460	126,884	-47.2%	1,283,119	1,665,849	1,862,049	1,990,293	1,438,175	-27.7%
JUN	174,886	181,820	221,923	265,286	232,595	-12.3%	1,458,005	1,847,669	2,083,971	2,255,579	1,670,770	-25.9%
JUL	184,626	251,154	211,901	218,619	147,871	-32.4%	1,642,631	2,098,823	2,295,872	2,474,197	1,818,641	-26.5%
AUG	182,895	201,412	213,582	192,461	147,734	-23.2%	1,825,526	2,300,235	2,509,455	2,666,659	1,966,375	-26.3%
SEP	283,341	255,697	265,028	269,019	255,327	-5.1%	\$2,108,867	\$2,555,932	\$2,774,483	\$2,935,678	\$2,221,702	-24.3%
TOTAL	2,108,867	2,555,932	2,774,483	2,935,678	2,221,702	N/A	ANNUAL PROJECTION/BUDGET:				\$2,600,000	
AVG	175,739	212,994	231,207	244,640	185,142	-24.3%	PERCENT ACHIEVED TO DATE:				85.5%	

Source/Explanation: These court-appointed attorney fees are paid pursuant to Title II of the Family Code for child welfare cases through CPS. All Family Courts including Juvenile Courts hear Title II cases. This expense information is obtained from the County Auditor's Monthly Budget Analysis.

Child Welfare Attorney Payments



DALLAS COUNTY MANAGEMENT REPORT

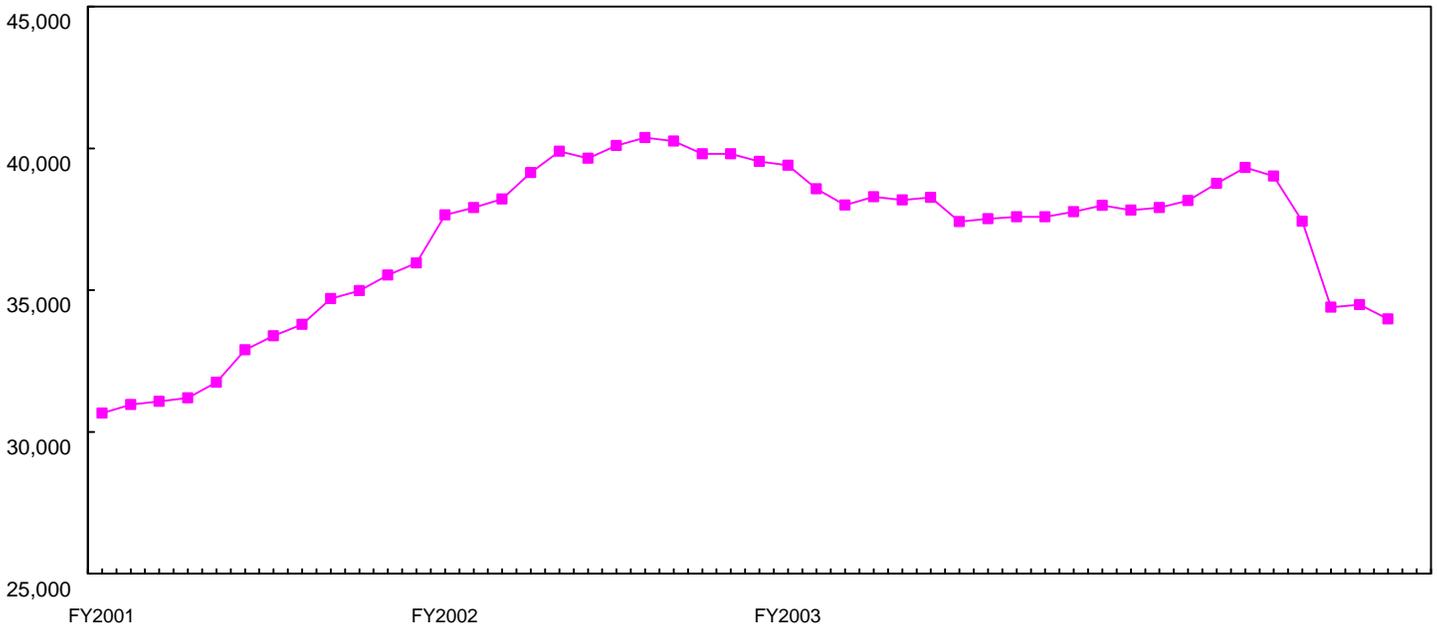
District Family Courts

Filings, dispositions, and cases pending (seven courts).

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2000	FY2001	FY2002	FY2003	FY2004	FY2000	FY2001	FY2002	FY2003	FY2004
OCT	2,623	3,216	3,515	3,009	2,834	2,213	2,531	1,818	3,141	2,644	26,214	30,652	37,652	39,400	37,765
NOV	5,159	5,867	6,398	5,217	5,190	4,539	4,878	4,447	6,185	4,785	26,424	30,956	37,906	38,564	37,980
DEC	7,324	7,893	8,748	7,384	7,432	6,920	6,987	6,493	8,920	7,189	26,208	31,069	38,210	37,996	37,818
JAN	10,171	10,441	11,927	10,368	9,861	9,131	9,185	10,999	11,655	9,529	26,844	31,198	39,138	38,286	37,907
FEB	13,189	13,360	14,838	12,713	12,762	11,373	11,557	14,088	14,390	12,181	27,620	31,745	39,888	38,180	38,156
MAR	16,369	16,553	17,914	15,874	15,968	13,878	13,603	17,410	17,125	14,779	28,295	32,892	39,642	38,267	38,764
APR	19,128	19,260	21,198	18,712	19,035	15,859	15,821	20,240	20,208	17,294	29,073	33,381	40,096	38,022	39,316
MAY	22,117	22,135	24,038	21,296	21,437	18,348	18,344	22,801	23,245	19,989	29,573	33,784	40,375	37,569	39,023
JUN	25,167	26,155	26,618	23,803	23,992	21,337	20,557	25,508	25,905	24,147	29,634	34,700	40,248	37,416	37,420
JUL	27,731	29,086	29,365	26,350	26,482	23,648	23,206	28,703	29,106	27,055	29,887	34,982	39,800	37,511	34,398
AUG	31,034	32,326	32,220	28,884	28,909	26,653	25,901	31,554	32,264	29,401	30,185	35,527	39,804	37,583	34,479
SEP	33,279	35,033	34,854	31,409	31,470	29,116	28,180	34,460	34,792	32,457	29,966	35,955	39,532	37,580	33,984
AVG	2,773	2,919	2,905	2,617	2,623	2,426	2,348	2,872	2,899	2,705	28,327	33,070	39,358	38,031	37,251

Source/Explanation: Official District Court Monthly Report

Cases Pending



Section V

District Juvenile Courts

Analyst: Shannon Brown

Notes on Methodology

The operating expenses of these courts includes 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

The net cost per disposition in these two courts was \$798 for FY2004 (page 5.1), a decrease from the FY2003 total of \$1,091. This decrease is primarily the result of more dispositions. An accounting change occurred in March 2004 that will impact the comparison of expenditures between the two courts. A new expense code for mediation services was created to separately track these expenses. Previously, the 304th Juvenile District Court had these expenses booked to an operating expense code and the 305th Juvenile District Court included these expenses in attorney costs.

Payments to outside attorneys in juvenile delinquency cases totaled \$1,310,300 for FY2004 (page 5.2). These payments were \$110,300 over the budgeted amount of \$1.2 million.

The revenue statistics presented in this report (page 5.3) represent aggregate collections for the District Clerk's collection program in the two courts. For FY2004, the program collected \$1,121,100 in fines and fees for the County. This represents an increase of 29% compared to FY2003. The Juvenile Courts, Juvenile Department, and District Clerk focused on this area throughout the year. The courts standardized assessments, the department improved requests for assessments, and the District Clerk improved its collection efforts.

The pending caseload for juvenile delinquency was 6,481 by September 30, 2004 (page 5.4), up 220 cases from FY2003. The courts did dispose of over 4,000 cases in FY2004, significantly more than in FY2003. However, the number of new cases filed also increased from the prior year. This is the official pending caseload figure reported to the Office of Court Administration and is the most accurate information available at this time. As the court system prepares to transition to a new software program, it is anticipated that this number will be revised and is actually significantly lower than currently stated.

DALLAS COUNTY MANAGEMENT REPORT

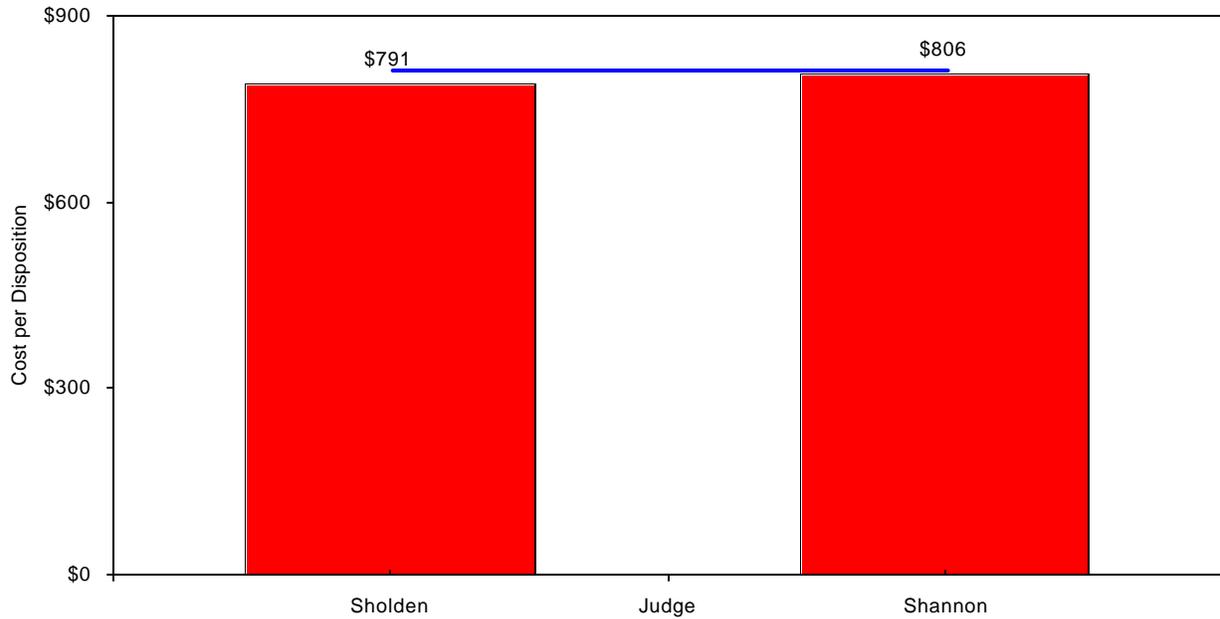
For the Fiscal Year Ending September 30, 2004

District Juvenile Courts

INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

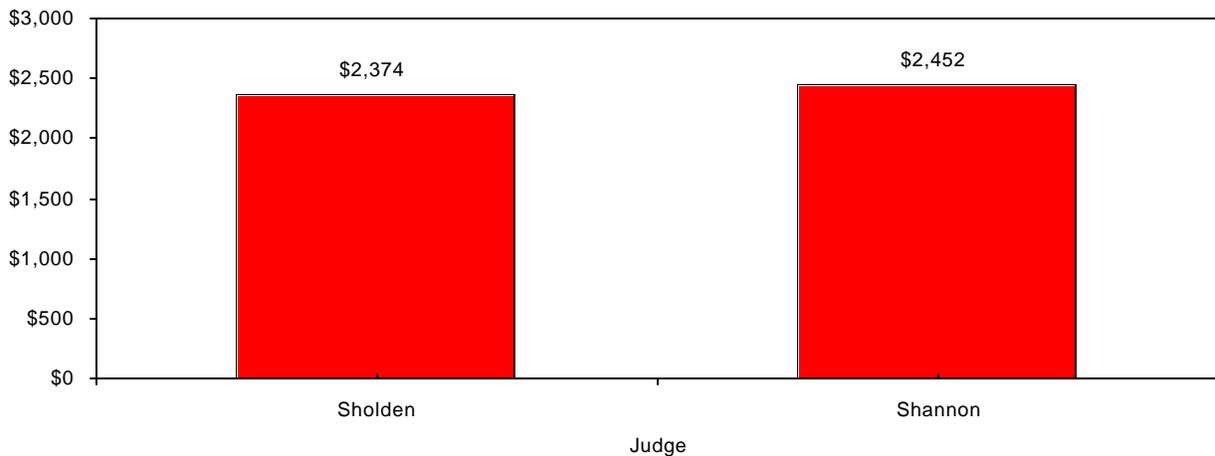
Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Visiting Judge	Total Expenses	Number of Dispositions	FY2004	FY2003
									Cost per Disposition	Cost per Disposition
304th	Sholden	599,656	810,221	623,398	341,184	0	2,374,459	3,004	\$791	\$1,155
305th	Shannon	600,664	912,220	687,901	251,476	0	2,452,261	3,043	\$806	\$1,026
Total		\$1,200,320	\$1,722,441	\$1,311,299	\$592,660	\$0	\$4,826,720	6,047		
Average		\$600,160	\$861,221	\$655,649	\$296,330	\$0	\$2,413,360	3,023	\$798	\$1,091

Net Cost Per Disposition



Total Expenses

in thousands



DALLAS COUNTY MANAGEMENT REPORT

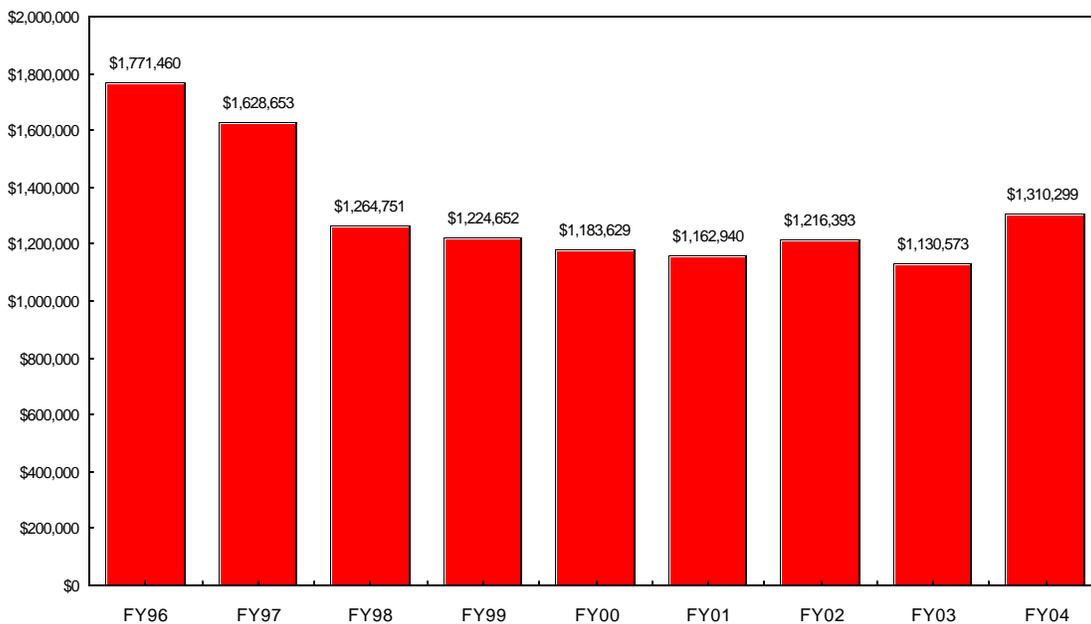
District Juvenile Courts

INDICATOR: Juvenile Delinquency Attorney Payments

MONTH	MONTHLY						YEAR-TO-DATE					
	FY00	FY01	FY02	FY03	FY04	CHANGE FROM FY03	FY00	FY01	FY02	FY03	FY04	CHANGE FROM FY03
OCT	58,839	101,029	78,392	96,646	83,413	-13.7%	58,839	101,029	78,392	96,646	83,413	-13.7%
NOV	111,453	105,429	110,831	83,757	93,450	11.6%	170,292	206,458	189,223	180,403	176,863	-2.0%
DEC	147,306	67,323	86,963	101,569	129,265	27.3%	317,598	273,781	276,186	281,972	306,128	8.6%
JAN	83,223	82,649	113,644	123,277	89,832	-27.1%	400,820	356,430	389,830	405,249	395,960	-2.3%
FEB	87,545	102,234	106,695	77,781	90,166	15.9%	488,365	458,663	496,525	483,029	486,126	0.6%
MAR	135,843	81,124	105,819	104,848	111,171	6.0%	624,208	539,787	602,344	587,877	597,297	1.6%
APR	78,543	103,479	104,751	93,081	140,792	51.3%	702,751	643,266	707,095	680,958	738,089	8.4%
MAY	104,322	94,613	118,735	90,964	104,816	15.2%	807,073	737,879	825,830	771,922	842,904	9.2%
JUN	88,954	116,015	87,446	112,626	146,556	30.1%	896,027	853,894	913,276	884,548	989,460	11.9%
JUL	103,643	103,566	84,223	71,137	101,501	42.7%	999,670	957,460	997,499	955,685	1,090,962	14.2%
AUG	79,325	87,632	98,111	54,969	84,902	54.5%	1,078,995	1,045,091	1,095,610	1,010,654	1,175,863	16.3%
SEP	104,634	117,849	120,783	119,920	134,435	12.1%	\$1,183,629	\$1,162,940	\$1,216,393	\$1,130,573	1,310,299	15.9%
TOTAL	1,183,629	1,162,940	1,216,393	1,130,573	1,310,299	15.9%	ANNUAL PROJECTION/BUDGET:				\$1,200,000	
AVG	98,636	96,912	101,366	94,214	109,192	15.9%	PERCENT ACHIEVED TO DATE:				109.2%	

Source/Explanation: Payments reflect those made to attorneys for public defense other than to attorneys from the Public Defender's office. This information obtained from County Auditor's monthly Budget Analysis.

Juvenile Delinquency Attorney Payments



DALLAS COUNTY MANAGEMENT REPORT

District Juvenile Courts

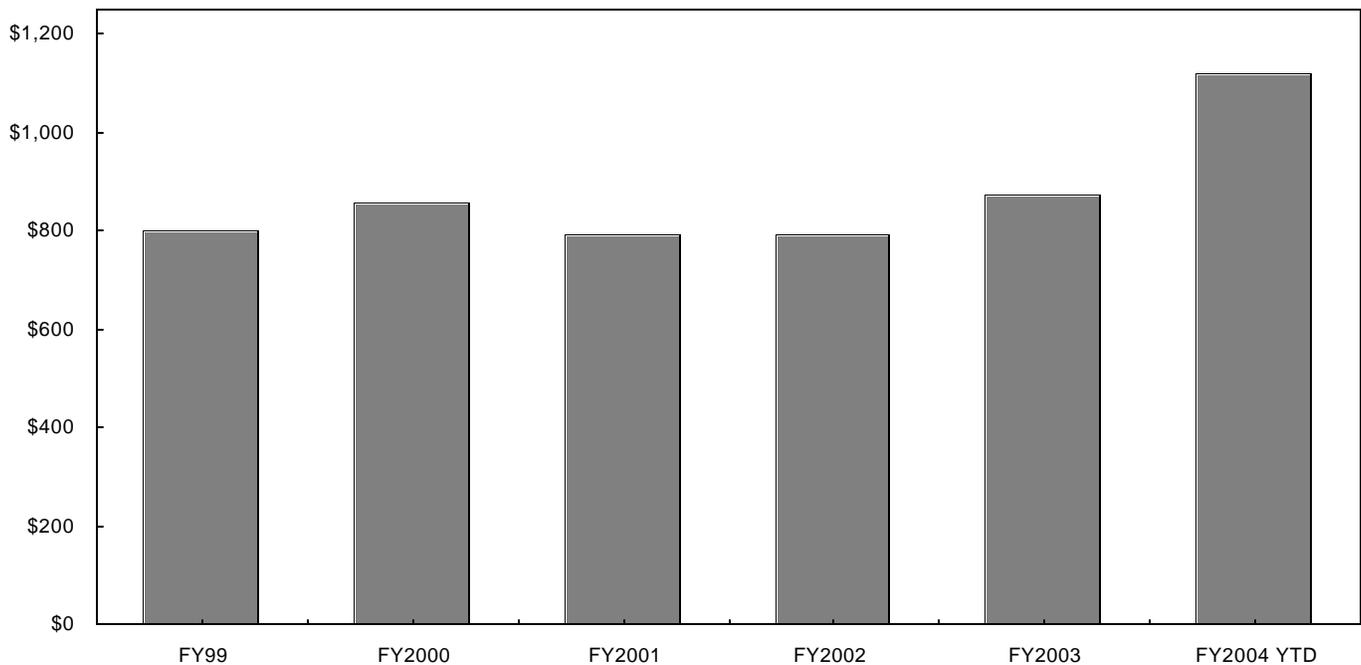
INDICATOR: Juvenile Court Collection Program

MONTH	MONTHLY			CHANGE
	FY2002	FY2003	FY2004	FROM FY03
OCT	\$65,300	\$73,540	\$83,103	13.0%
NOV	61,206	52,848	66,693	26.2%
DEC	61,730	56,646	79,873	41.0%
JAN	65,220	69,566	106,014	52.4%
FEB	61,659	66,866	99,142	48.3%
MAR	81,473	80,617	93,411	15.9%
APR*	76,398	61,214	83,763	36.8%
MAY*	71,263	72,261	77,158	6.8%
JUN*	56,554	101,248	84,203	-16.8%
JUL	70,918	88,244	99,510	12.8%
AUG	57,866	72,584	146,484	101.8%
SEP	63,426	76,307	101,738	33.3%
TOTAL	\$793,013	\$871,942	\$1,121,092	N/A
AVG	\$66,084	\$72,662	\$93,424	28.6%

FY2002	FY2003	FY2004	CHANGE
			FROM FY03
\$65,300	\$73,540	\$83,103	13.0%
126,506	126,389	149,796	18.5%
188,236	183,034	229,669	25.5%
253,456	252,601	335,683	32.9%
315,115	319,467	434,824	36.1%
396,588	400,084	528,236	32.0%
472,986	461,298	611,999	32.7%
544,249	533,559	689,157	29.2%
600,803	634,807	773,360	21.8%
671,721	723,051	872,870	20.7%
729,587	795,635	1,019,354	28.1%
793,013	871,942	1,121,092	28.6%
ANNUAL PROJECTION/BUDGET:			\$800,000
PERCENT ACHIEVED TO DATE:			140.1%

Source/Explanation: The District Clerk prepares a monthly report detailing fines, fees, and costs assessed, waived and collected.

Fines, Fees, and Costs Collected
(In Thousands)



DALLAS COUNTY MANAGEMENT REPORT

District Juvenile Courts

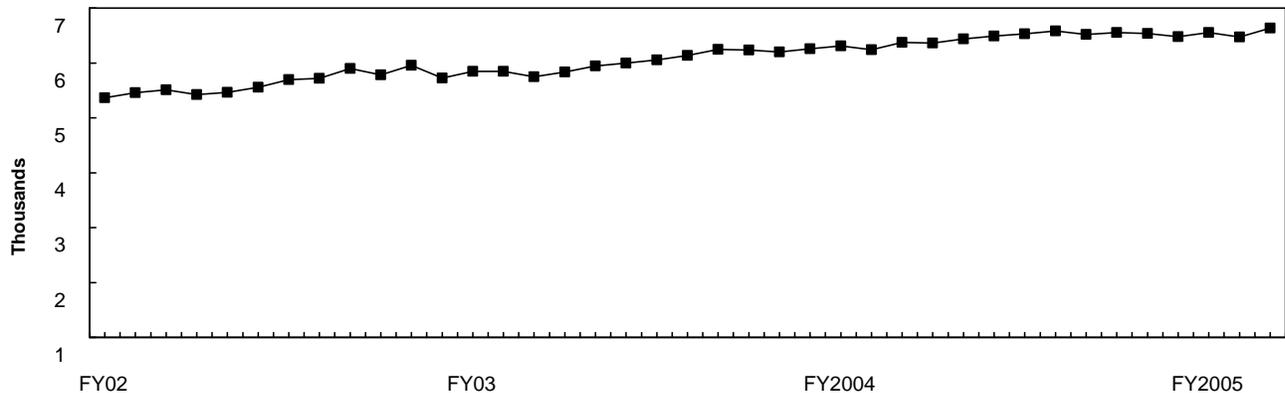
INDICATOR: Delinquency filings, dispositions, and cases pending (two courts).

New Filings				+	Reinstatements, Motions			-	Dispositions			=	Y-T-D Cases Pending		
MONTH	FY2003	FY2004	FY2005		FY2003	FY2004	FY2005		FY2003	FY2004	FY2005		FY2003	FY2004	FY2005
OCT	229	235	245		135	145	136		241	330	325		5,848	6,311	6,553
NOV	132	212	172		101	112	146		233	394	397		5,848	6,241	6,474
DEC	102	218	232		91	148	110		182	231	181		5,749	6,376	6,635
JAN	200	212			155	117			268	343			5,836	6,362	
FEB	179	198			136	122			206	246			5,945	6,436	
MAR	204	262			137	136			289	342			5,997	6,492	
APR	179	241			158	138			277	338			6,056	6,533	
MAY	241	255			135	98			293	306			6,139	6,580	
JUN	294	305			131	137			317	505			6,247	6,517	
JUL	189	220			89	117			288	299			6,237	6,555	
AUG	166	237			103	129			305	383			6,198	6,538	
SEP	175	165			122	139			235	360			6,260	6,481	
TOTAL	2,290	2,760	649		1,493	1,538	392		3,134	4,077	903				
AVG	191	230	216		124	128	131		261	340	301				

Source/Explanation: Pending cases balance is augmented by inflow of new filings and reinstatements. A reinstatement occurs when a previously disposed case is reopened when some motion is filed regarding a juvenile. Because the court has jurisdiction over the juvenile until the age of majority, any reopening of a previously disposed case increases the outstanding pending caseload for the juvenile courts. Information is obtained from the Official District Court Monthly Report.

* Data on filings, reinstatements, motions, and dispositions is not available for February 2001 and March 2001 due to a computer system problem.

Cases Pending



Section VI

County Criminal Courts

Analyst: Shawn Balusek

Notes on Methodology

The expenses presented for each court (page 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 visiting judges, court appointed attorneys, and public defenders are separated from operating expenses. The cost of court appointed attorneys and public defenders are also combined in a column labeled “Total Indigent Defense”.

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.

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 amount of assessment and collections is presented in two formats in this report. First, the total dollar amount of assessments, cash collected and time served is presented (page 6.4). The second presentation focuses on the percentage of assessments collected through cash or time served (page 6.5). For collections, there is one page on the total amount of fines, fees, and bond forfeitures collections reported to the County Clerk (page 6.7).

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 has recently begun to hear a limited number of regular misdemeanor cases. County Criminal Court of Appeals #2 hears a normal misdemeanor docket, despite its designation.

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 approximate salary of the defender assigned to a particular court, adding a pro-rated share of all other non-attorney salaries and operating expenses. Also, in order to fairly compare the cost of utilizing a Public Defender with a court appointed attorney, a cost must be attributed to the Public Defender’s Office that accounts for space usage, utilities, central services (payroll, purchasing, office cleaning, etc.) and employee grievances. This report adds a 10% cost to the Public Defender’s Office (approximately \$350,000 annually) for this purpose.

Special Note: County Criminal Courts #10 and #11 exclusively hear family violence cases, and

are not given other types of misdemeanor cases. For the purposes of this report, these courts have been grouped together, or separated from the other courts when possible so they may be compared to each other, and not the remaining courts. They are included in all graphs as they are members for the County Criminal Court family. However, these courts have been shaded differently so the reader can discern between these courts and the rest.

Highlights

For the fiscal year of FY2004, the County Criminal Courts averaged \$138 in net revenue per disposition (page 6.2). This represents an increase in net revenue per disposition of 13% when compared to FY2003, which was \$121. This increase can be attributed to the decision by the County Criminal judges to reduce the amount paid per plea from \$150 to \$100. This change was not in place for the first six months of FY2003. This has caused a decrease of roughly \$200,000 in court appointed attorney payments, when compared to FY2003.

The average cost per case assigned to a public defender in the County Criminal Courts was \$48 (page 6.6). This figure is lower than in the same period of FY2003, which was \$57. Much of this decrease in cost per case is attributable to a 25% increase in cases assigned per Public Defender, from 1,136 to 1,408 cases in FY2003 and FY2004, respectively. As mentioned, the County Criminal Court judges, as part of their 10% budget reduction plan for FY2004, reduced the amount paid to attorneys for pleas. Prior to this change, the amount paid had been approximately \$150, while after the change this amount is closer to \$100. Therefore, a PD cost per case under \$100 means the PD was used cost-effectively. A PD cost per case above \$100 would imply it would have been cheaper to use court appointed attorneys instead of a Public Defender. For FY2004, all twelve courts had an average PD cost per case under \$100.

In FY2004, approximately \$11.74 million was received by collections. This is up from FY2003, which saw a collection figure of \$10.98 million. Also in FY2004, the County Criminal Courts received 55,680 filings, and disposed of 53,644 cases. More filings have been seen by these courts in the past year, than have been seen in a comparable time period since FY2001. These courts have a pending caseload of 44,722 or an average of 3,726 cases per court.

DALLAS COUNTY MANAGEMENT REPORT

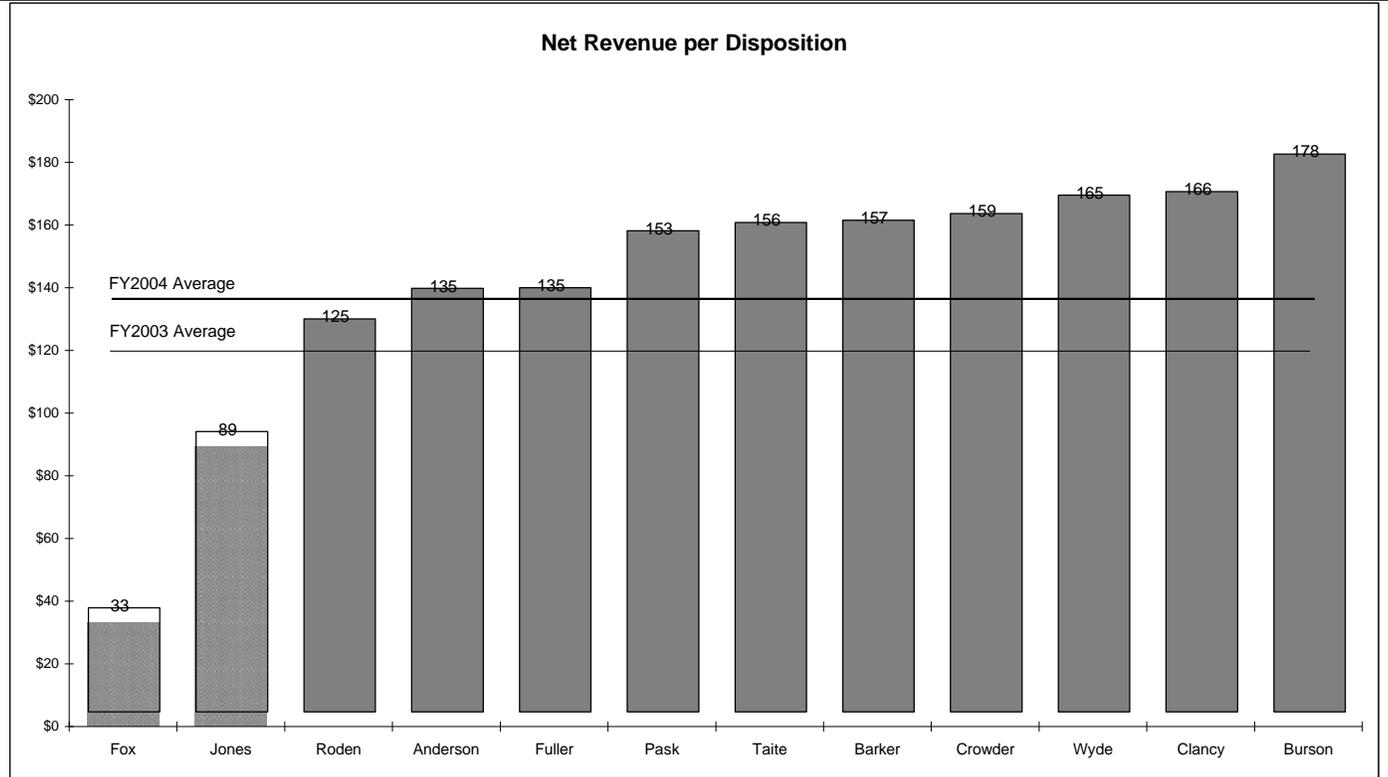
For the Fiscal Year ending September 30, 2004

County Criminal Courts

INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Ct. Apptd Atty. Costs	Public Defender	Total Indigent Def.	Total Expenses	Total Revenues	Net Revenue	Number of Dispositions	FY2004	FY2003
											Net Revenue per Disposition	Net Revenue per Disposition
1	Clancy	\$303,187	\$0	\$78,950	\$71,076	\$150,026	\$453,213	\$1,023,383	\$570,170	3,428	\$166	\$148
2	Pask	301,362	0	64,125	71,076	135,201	436,563	1,045,777	609,214	3,969	153	124
3	Wyde	310,687	0	127,475	65,520	192,995	503,682	1,137,988	634,306	3,847	165	147
4	Taite	302,542	0	775	134,416	135,191	437,733	1,009,837	572,104	3,664	156	132
5	Fuller	309,914	0	40,875	127,664	168,539	478,453	968,797	490,344	3,622	135	101
6	Barker	300,815	0	122,300	68,896	191,196	492,011	1,052,450	560,439	3,573	157	139
7	Crowder	256,539	0	7,650	128,068	135,718	392,257	1,005,214	612,957	3,861	159	153
8	Roden	290,425	1,928	90,250	71,836	162,086	454,439	917,315	462,876	3,691	125	145
9	Anderson	305,232	0	153,650	65,520	219,170	524,402	1,051,026	526,624	3,897	135	123
App #2	Burson	315,684	6,800	55,450	\$71,544	126,994	449,478	1,078,857	629,379	3,542	178	154
Family Violence Courts												
10	Fox	296,252	0	112,315	\$134,416	246,731	542,983	642,265	99,282	2,988	33	(2)
11	Jones	286,810	0	90,600	65,520	156,120	442,930	704,121	261,191	2,919	89	84
Total		\$3,579,449	\$8,728	\$944,415	\$1,075,552	\$2,019,967	\$5,608,144	\$11,637,030	\$6,028,886	43,001		
Average		\$298,287	\$727	\$78,701	\$89,629	\$168,331	\$467,345	\$969,753	\$502,407	3,583	\$138	\$121
App #1	Wade *	303,329	0	18,400	0	18,400	321,729	1,529,240	1,207,511	8,735	\$138	\$121

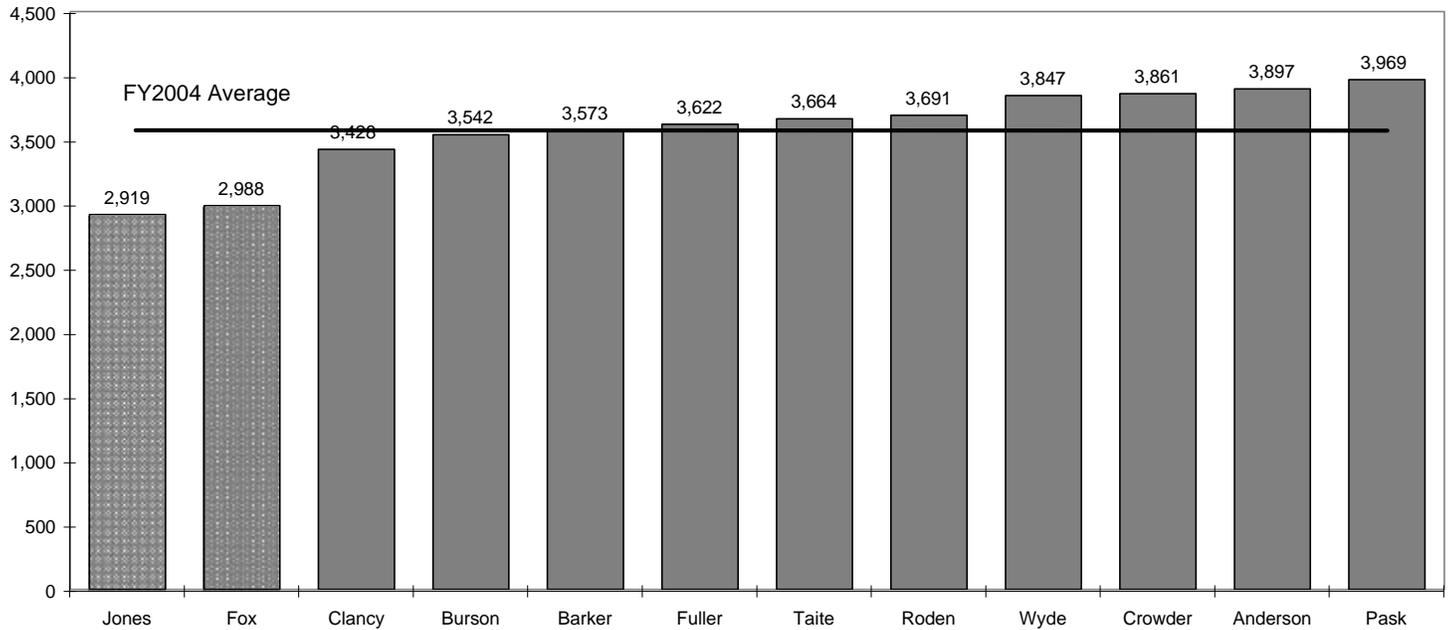
* Please refer to the "Notes on Methodology" for this section for special notes concerning this court.



County Criminal Courts

Total Dispositions*

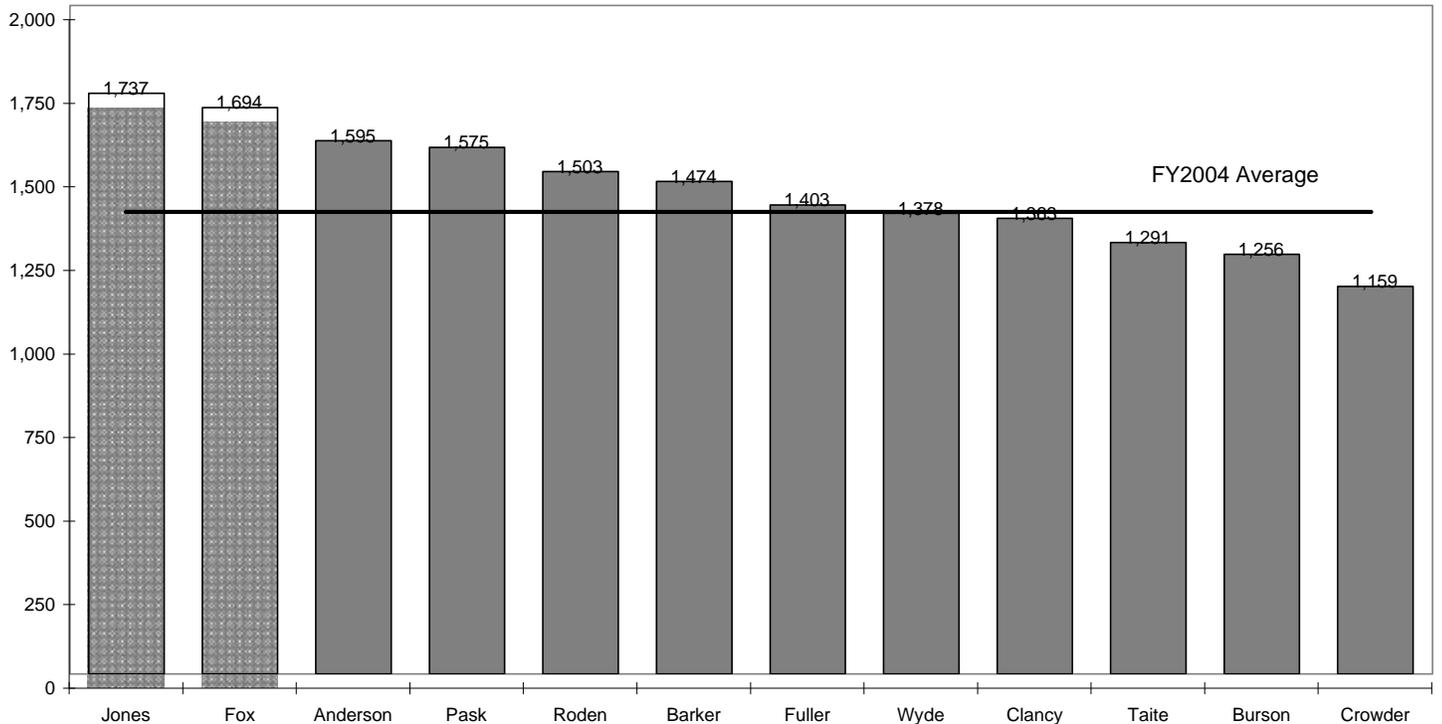
For the Fiscal Year ending September 30, 2004



* Does not include dismissals

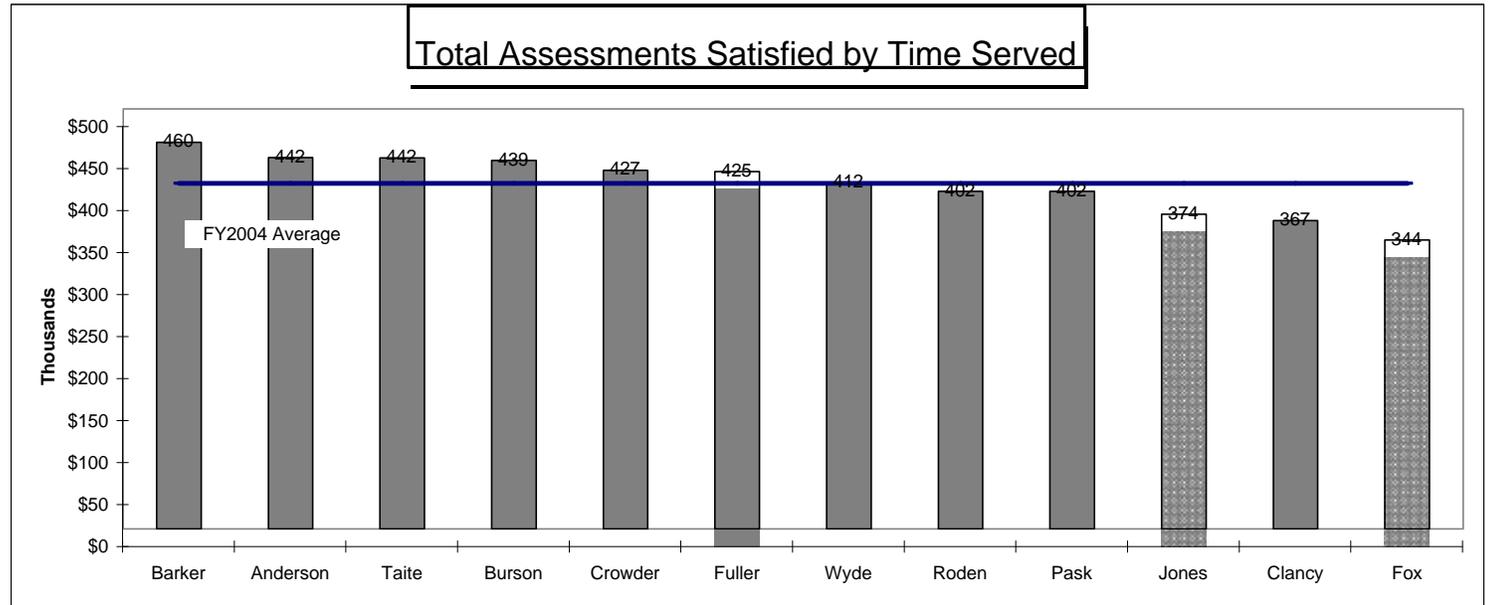
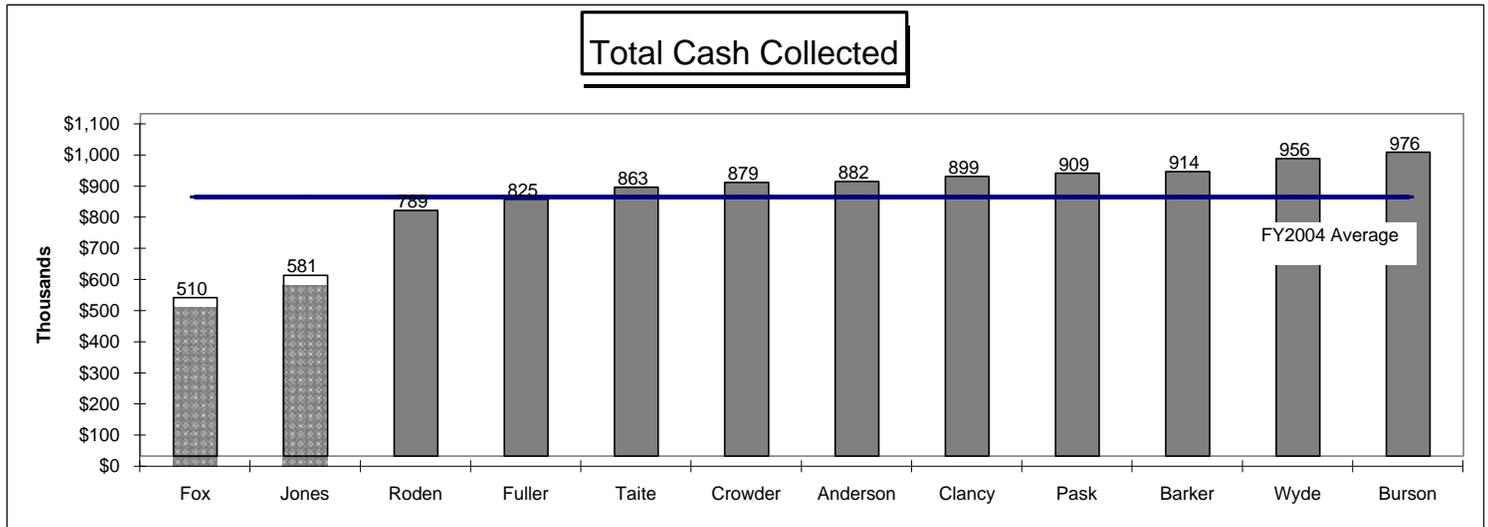
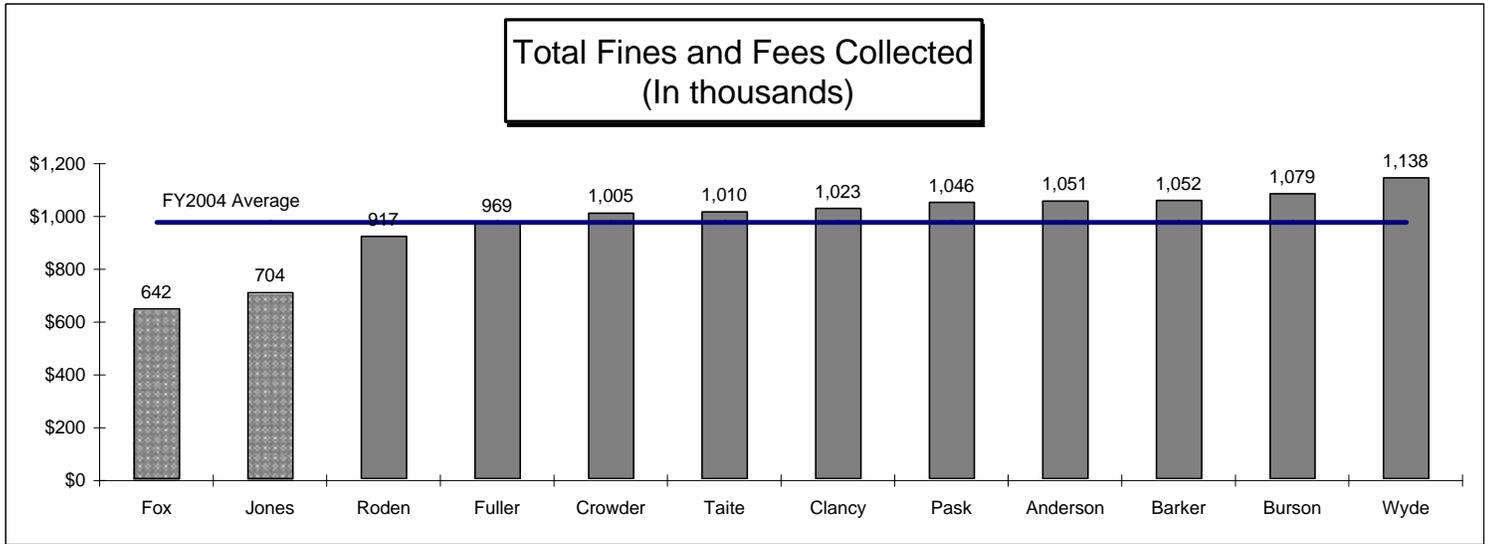
Apprehended* Cases Pending

As of September 30, 2004

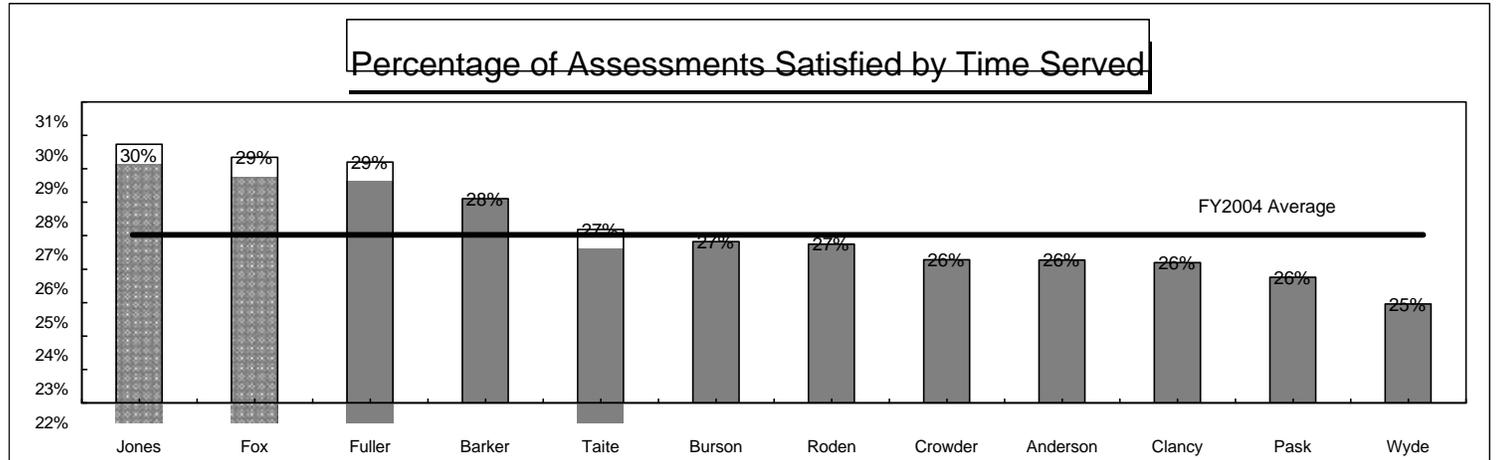
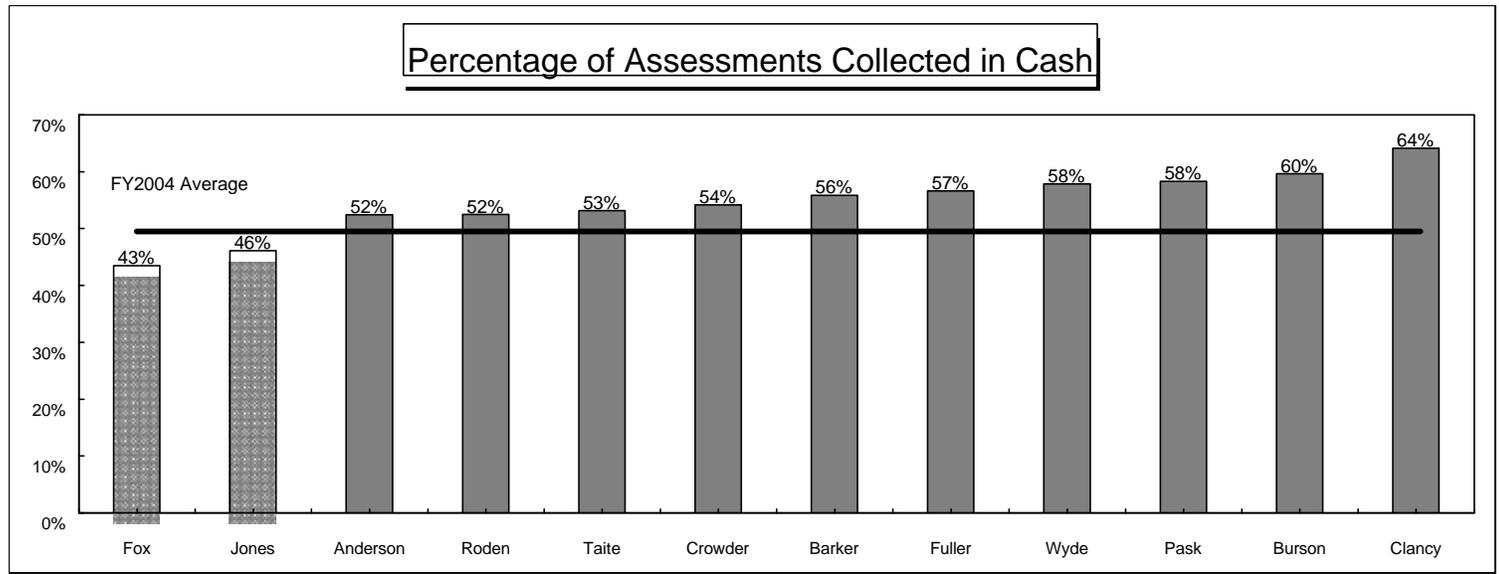
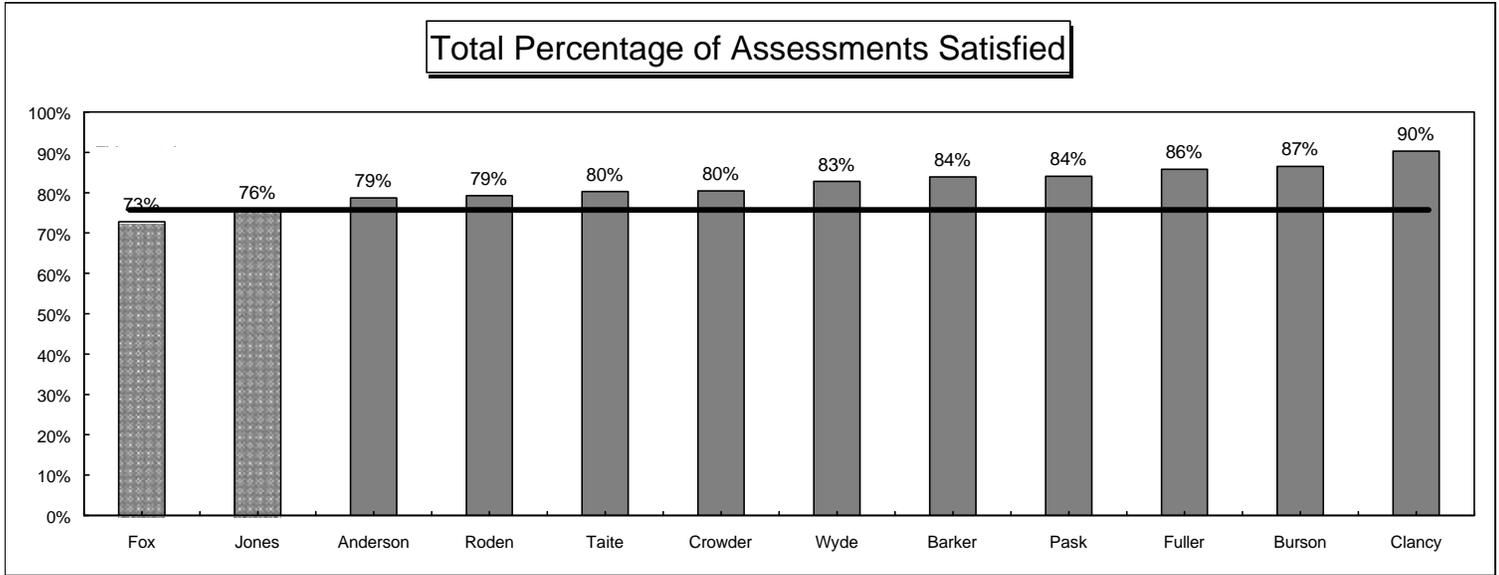


* Defendant in jail or on bond.

County Criminal Courts
For the Fiscal Year ending September 30, 2004



County Criminal Courts
For the Fiscal Year ending September 30, 2004



DALLAS COUNTY MANAGEMENT REPORT

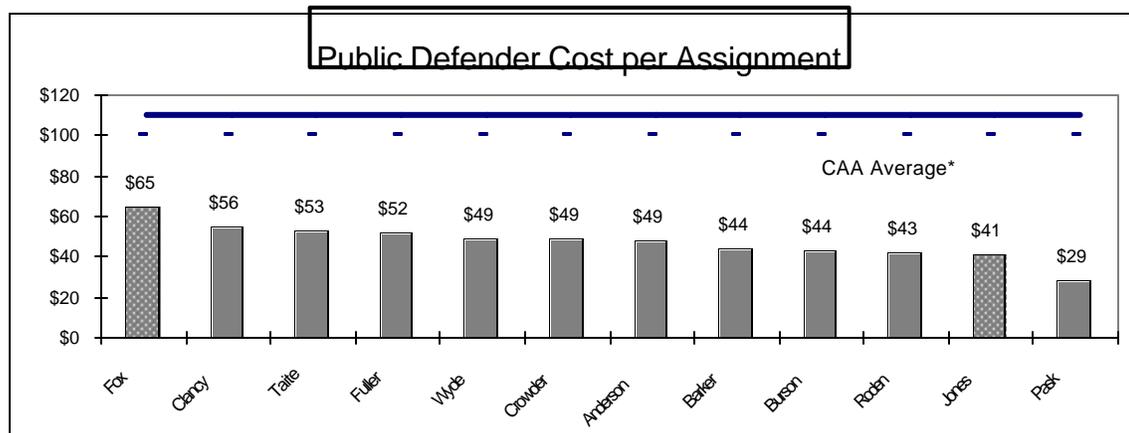
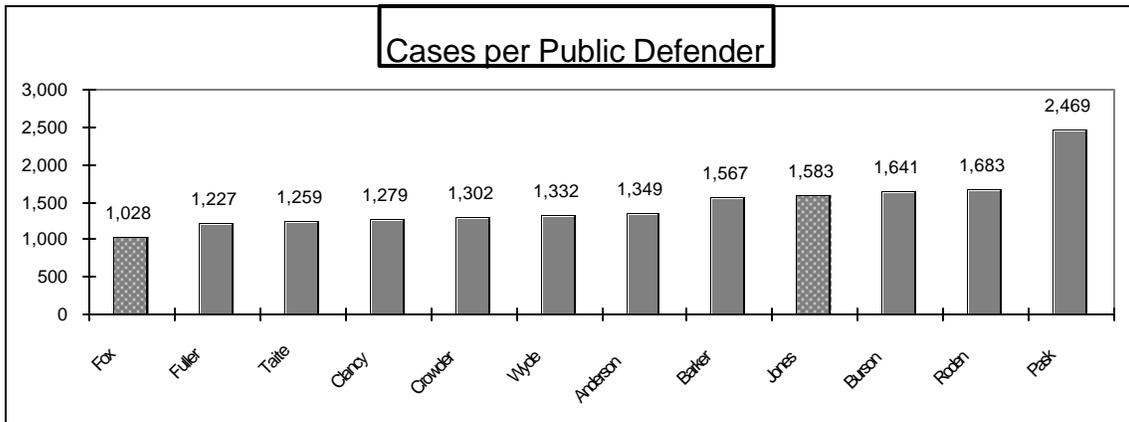
For the Fiscal Year ending September 30, 2004

County Criminal Courts

INDICATOR: Public Defender Assignments

Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Clancy	1	1,279	\$71,076	\$56
2	Pask	1	2,469	\$71,076	\$29
3	Wyde	1	1,332	\$65,520	\$49
4	Taite	2	2,518	\$134,416	\$53
5	Fuller	2	2,454	\$127,664	\$52
6	Barker	1	1,567	\$68,896	\$44
7	Crowder(1)	2	2,604	\$128,068	\$49
8	Roden	1	1,683	\$71,836	\$43
9	Anderson	1	1,349	\$65,520	\$49
10	Fox	2	2,056	\$134,416	\$65
11	Jones	1	1,583	\$65,520	\$41
Appls 2	Burson	1	1,641	\$71,544	\$44
Total		16	22,535	\$1,075,552	\$48

(1) Two PD's used through July, only one August - September



* See "Notes on Methodology" for further explanation

DALLAS COUNTY MANAGEMENT REPORT

County Clerk

INDICATOR: A & B Misdemeanor Fines and Fees Collected by County Clerk Cashier and Collections Dept.

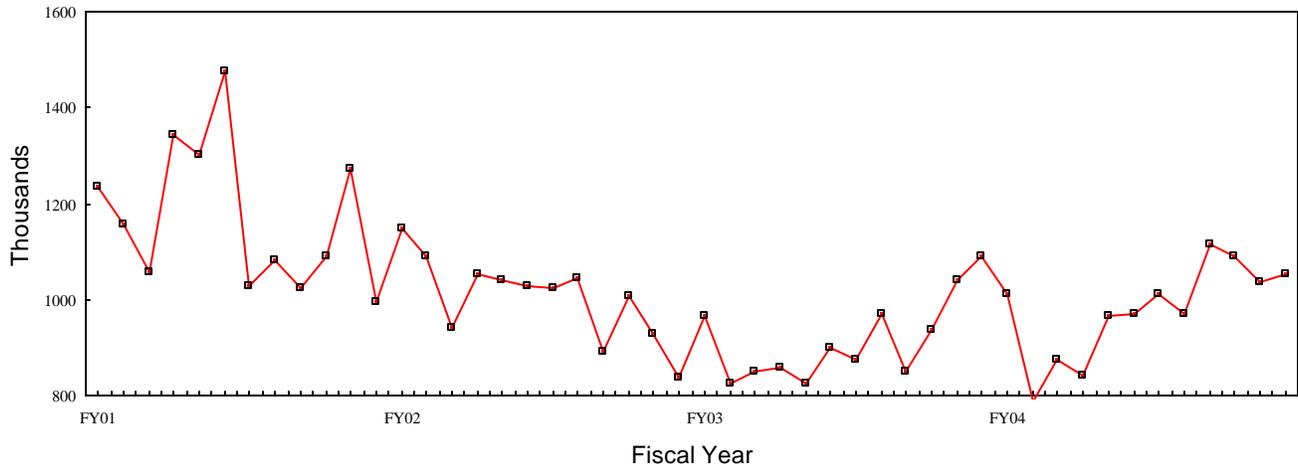
Total Revenue Collected

	FY99			FY2000			FY2001		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	1,410,780	223,438	1,634,218	891,087	185,476	1,076,563	1,060,136	175,320	1,235,456
NOV	924,286	172,468	1,096,754	885,361	185,316	1,070,676	1,034,520	122,752	1,157,272
DEC	911,887	179,188	1,091,075	845,017	139,652	984,669	927,218	131,219	1,058,437
JAN	883,053	151,770	1,034,823	819,062	189,996	1,009,059	1,157,878	184,872	1,342,750
FEB	993,516	145,171	1,138,687	936,034	116,547	1,052,583	1,095,065	208,257	1,303,322
MAR	1,084,055	160,693	1,244,748	1,011,647	99,410	1,111,058	1,268,303	206,120	1,474,423
APR	1,054,890	148,259	1,203,149	800,868	64,378	865,246	929,783	96,708	1,026,491
MAY	929,680	254,423	1,184,103	882,615	74,278	956,893	997,121	84,308	1,081,429
JUN	1,045,794	173,703	1,219,497	1,065,774	80,937	1,146,711	891,605	130,170	1,021,775
JUL	997,655	109,350	1,107,005	827,453	36,170	863,623	922,845	168,493	1,091,338
AUG	1,011,441	96,232	1,107,673	1,201,494	470,478	1,671,972	1,032,642	240,750	1,273,392
SEP	943,703	147,673	1,091,376	937,412	189,577	1,126,989	838,538	154,563	993,101
Total	12,190,740	1,962,368	14,153,108	11,103,824	1,832,215	12,936,042	12,155,654	1,903,532	14,059,186

	FY2002			FY2003			FY2004		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	915,349	234,097	1,149,446	825,950	141,728	967,678	878,482	133,172	1,011,654
NOV	919,195	171,326	1,090,521	667,629	157,423	825,052	691,358	97,949	789,307
DEC	792,709	148,469	941,178	731,549	116,393	847,942	759,159	117,249	876,408
JAN	864,745	188,261	1,053,006	724,408	134,427	858,835	709,650	132,902	842,552
FEB	873,015	165,840	1,038,855	720,710	105,853	826,563	775,260	190,227	965,487
MAR	877,669	149,762	1,027,431	804,871	93,873	898,744	860,708	111,259	971,967
APR	864,457	159,695	1,024,152	751,285	123,662	874,947	882,239	129,654	1,011,893
MAY	889,183	155,694	1,044,877	847,886	120,681	968,567	828,853	139,953	968,806
JUN	768,405	124,621	893,026	749,493	100,794	850,287	957,288	159,145	1,116,433
JUL	888,459	119,544	1,008,003	795,778	140,526	936,304	932,192	159,902	1,092,094
AUG	767,364	159,774	927,138	935,772	104,959	1,040,731	897,081	140,595	1,037,676
SEP	738,849	96,731	835,580	967,696	122,298	1,089,994	911,595	143,222	1,054,817
Total	10,159,399	1,873,814	12,033,213	9,523,027	1,462,617	10,985,644	10,083,865	1,655,229	11,739,094

Source: County Criminal Courts Monthly Term Report (RO6465)

Monthly Revenue Collected



Dallas County Management Report

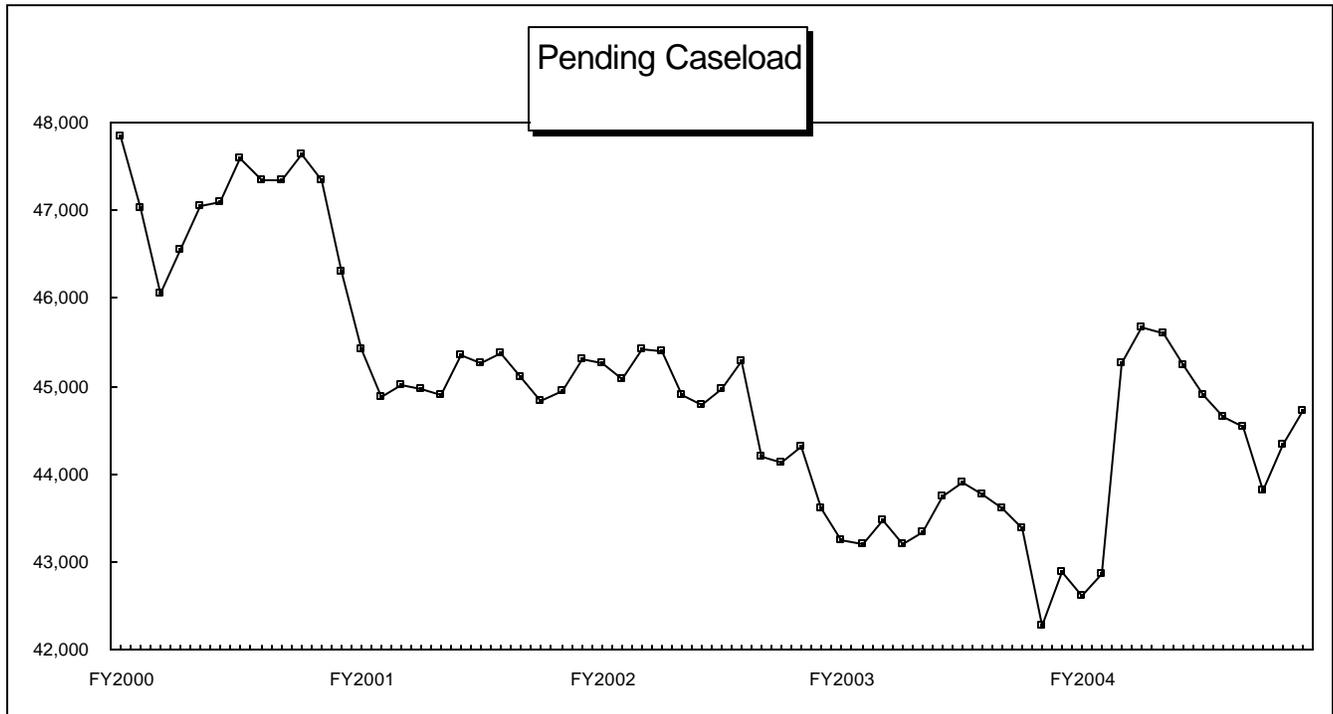
County Criminal Courts

INDICATOR: Filings, dispositions, and cases pending

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending*				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2000	FY2001	FY2002	FY2003	FY2004	FY2000	FY2001	FY2002	FY2003	FY2004
OCT	4,732	5,517	5,225	4,421	4,182	5,896	6,393	5,282	4,774	4,258	47,831	45,415	45,250	43,246	42,611
NOV	9,610	10,373	9,536	8,108	8,018	11,588	11,798	9,760	8,510	7,673	47,017	44,866	45,083	43,197	42,868
DEC	13,682	14,723	14,480	11,889	14,276	16,633	16,069	14,363	12,018	11,905	46,044	45,021	45,429	43,470	45,253
JAN	19,142	20,114	19,163	16,463	18,858	21,588	21,510	19,388	16,872	15,841	46,549	44,971	45,386	43,190	45,669
FEB	24,611	25,205	23,019	20,342	23,148	26,551	26,684	24,019	20,605	20,939	47,055	44,888	44,895	43,336	45,606
MAR	30,577	30,826	27,246	24,706	27,959	32,467	31,840	28,670	24,852	25,609	47,105	45,353	44,775	43,753	45,230
APR	35,643	35,683	31,834	29,477	32,546	37,045	36,790	33,370	29,476	30,338	47,593	45,260	44,968	43,900	44,894
MAY	40,923	41,024	36,708	34,057	36,802	42,564	42,028	38,264	34,192	34,828	47,354	45,363	45,275	43,764	44,660
JUN	46,441	45,973	40,281	38,129	41,385	48,094	47,246	43,234	38,416	39,741	47,342	45,094	44,197	43,612	44,534
JUL	51,760	50,689	44,173	42,391	45,319	53,122	52,231	47,912	42,038	44,202	47,633	44,825	44,132	43,382	43,803
AUG	57,671	56,829	48,458	46,586	50,632	59,331	58,253	52,025	46,627	48,995	47,335	44,943	44,304	42,268	44,323
SEP	62,478	61,584	52,219	51,183	55,680	65,182	62,646	56,491	50,395	53,644	46,291	45,305	43,599	42,883	44,722
AVG	5,207	5,132	4,352	4,265	4,640	5,432	5,221	4,708	4,200	4,470	47,096	45,109	44,774	43,333	44,514

*These figures include both apprehended and non-apprehended cases pending.

Source/Explanation: County Criminal Courts Monthly Term Report (RO6465)



Section VII County Courts at Law

Analyst: Shawn Balusek

Notes on Methodology

Costs associated with the five County Courts at Law include operating expenses and visiting judge costs (if applicable). These costs are derived from the financial accounting system for the county.

Dispositions for the reporting period are derived from report RO5276. Subtracted from the disposition totals are cases that have been reinstated. Reinstatements are a result of a case being disposed by the court without a decision concerning the case. Most often the case is disposed by the court because one of the sides involved in the case failed to meet a court determined deadline. In order to ensure that one case is not counted as two dispositions, the first disposition, or reinstatement figure is removed from the courts total. Cost per disposition is derived by dividing the total cost by the total number of dispositions. Cost per disposition is graphed in descending order by court.

A new page has been added to this section. Similar to the page in section three (page 3.3), the new page takes a close look at the age of cases disposed in the Courts at Law. Previous to the beginning of FY2004, this information was not available.

Highlights

The County Courts at Law had an average cost per disposition of \$85 in FY2004, a \$4 decrease when compared with FY2003. Only Court at Law 4 realized an increase in cost per disposition when FY04 numbers are compared with FY03. Court at Law 5 saw the largest decrease in cost per disposition, having reduced CPD by 9.9% compared to FY03. Court at Law 2 had the highest cost per disposition at \$90 while Court at Law 1, at \$77, had the lowest average cost per disposition. Court at Law 3 had the most dispositions during FY2004 at 3,380. The average for the Fiscal Year was 3,243 dispositions.

The weighted average age of cases disposed for the Courts at Law was 7.7 months during FY2004. 55% of cases disposed in FY04 were less than six months old. 87% of cases disposed were done so within one year of filing. As this is the first year that this data has been analyzed, we have no past behavior to compare this data with.

Filings in the County Courts at Law increased less than 1% in during FY2004 when compared with FY2003. Aggregate dispositions for the Courts at Law increased approximately 1.8% compared with FY03 while cases pending at the end of the Fiscal Year increased by 1.3% during FY2004.

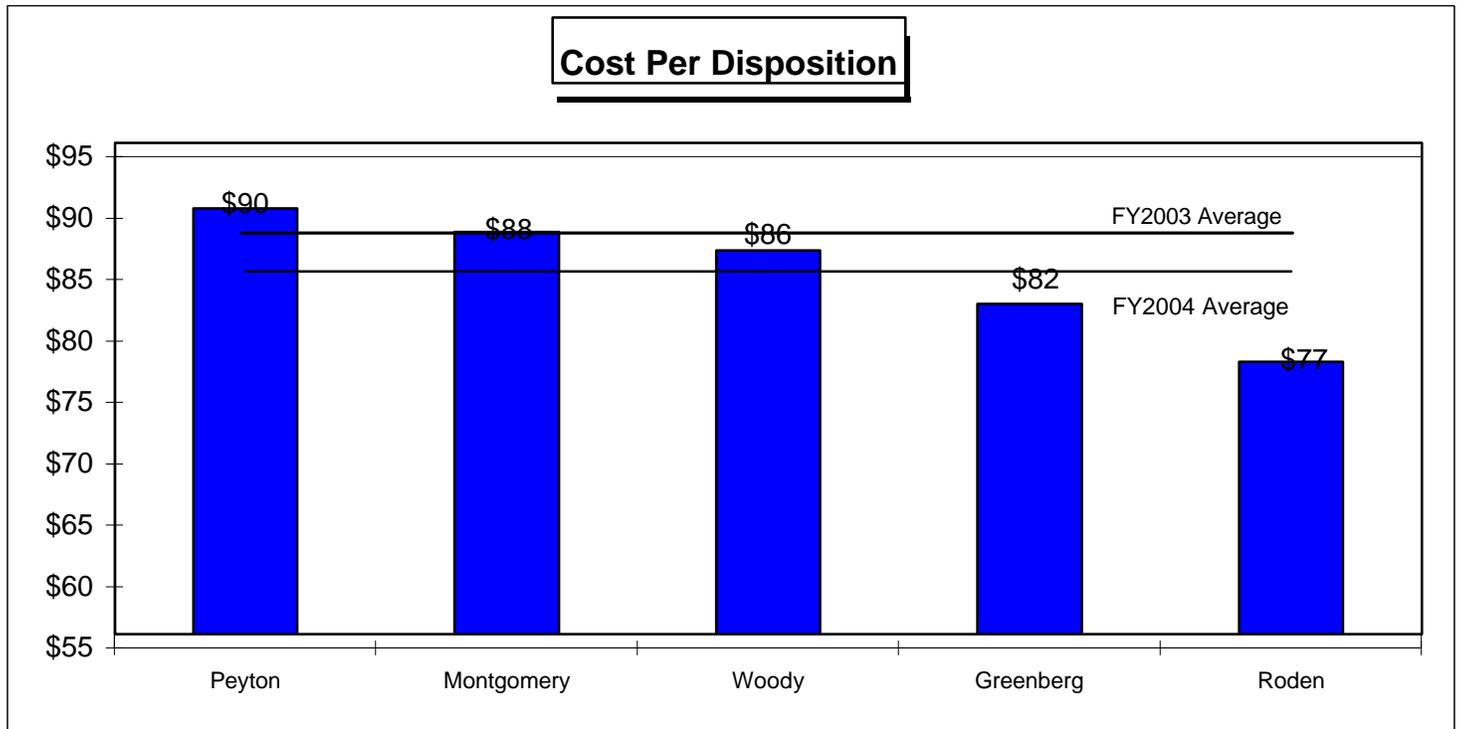
DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2004

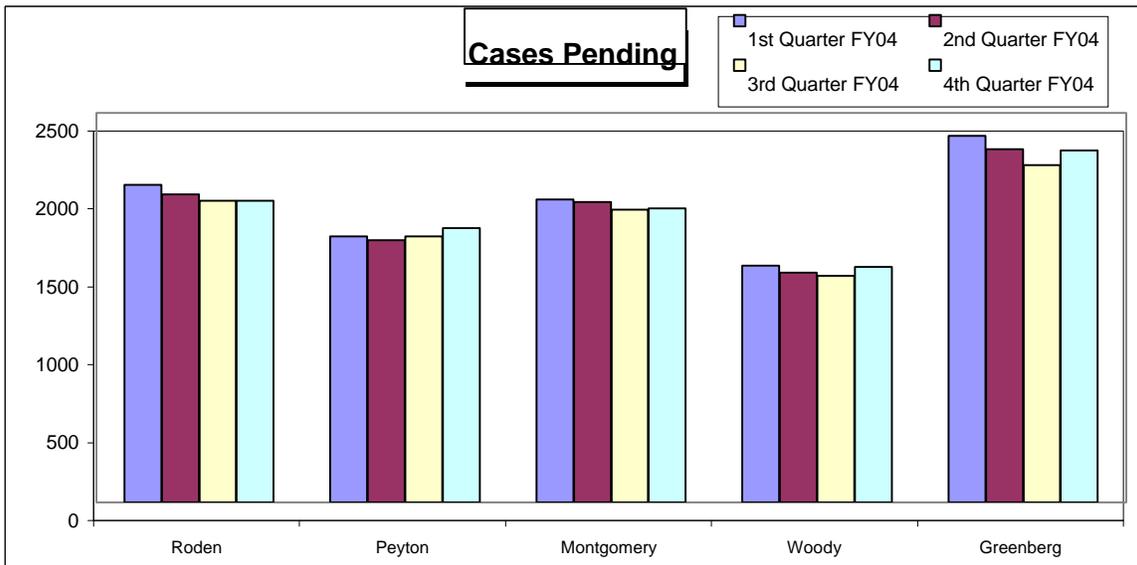
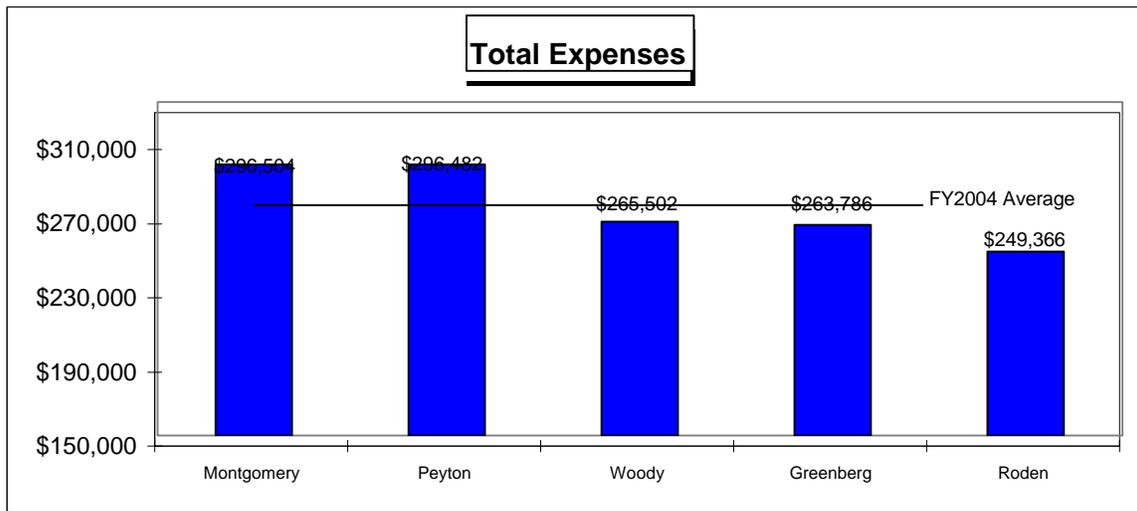
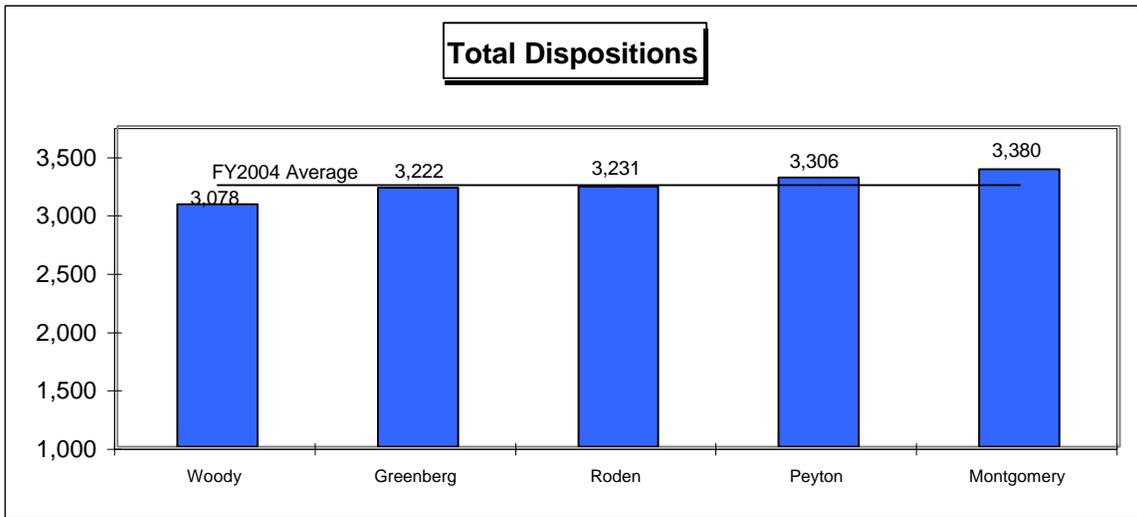
County Courts at Law

INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2004 Cost per Disposition	FY2003 Cost per Disposition
1	Roden	\$249,366	\$0	\$249,366	3,231	\$77	\$84
2	Peyton	296,482	0	296,482	3,306	90	93
3	Montgomery	296,504	0	296,504	3,380	88	94
4	Woody	265,502	0	265,502	3,078	86	85
5	Greenberg	263,386	400	263,786	3,222	82	91
Total		\$1,371,240	\$400	\$1,371,640	16,217		
Average		\$274,248	\$80	\$274,328	3,243	\$85	\$89



County Courts at Law
For the Fiscal Year ending September 30, 2004



DALLAS COUNTY MANAGEMENT REPORT

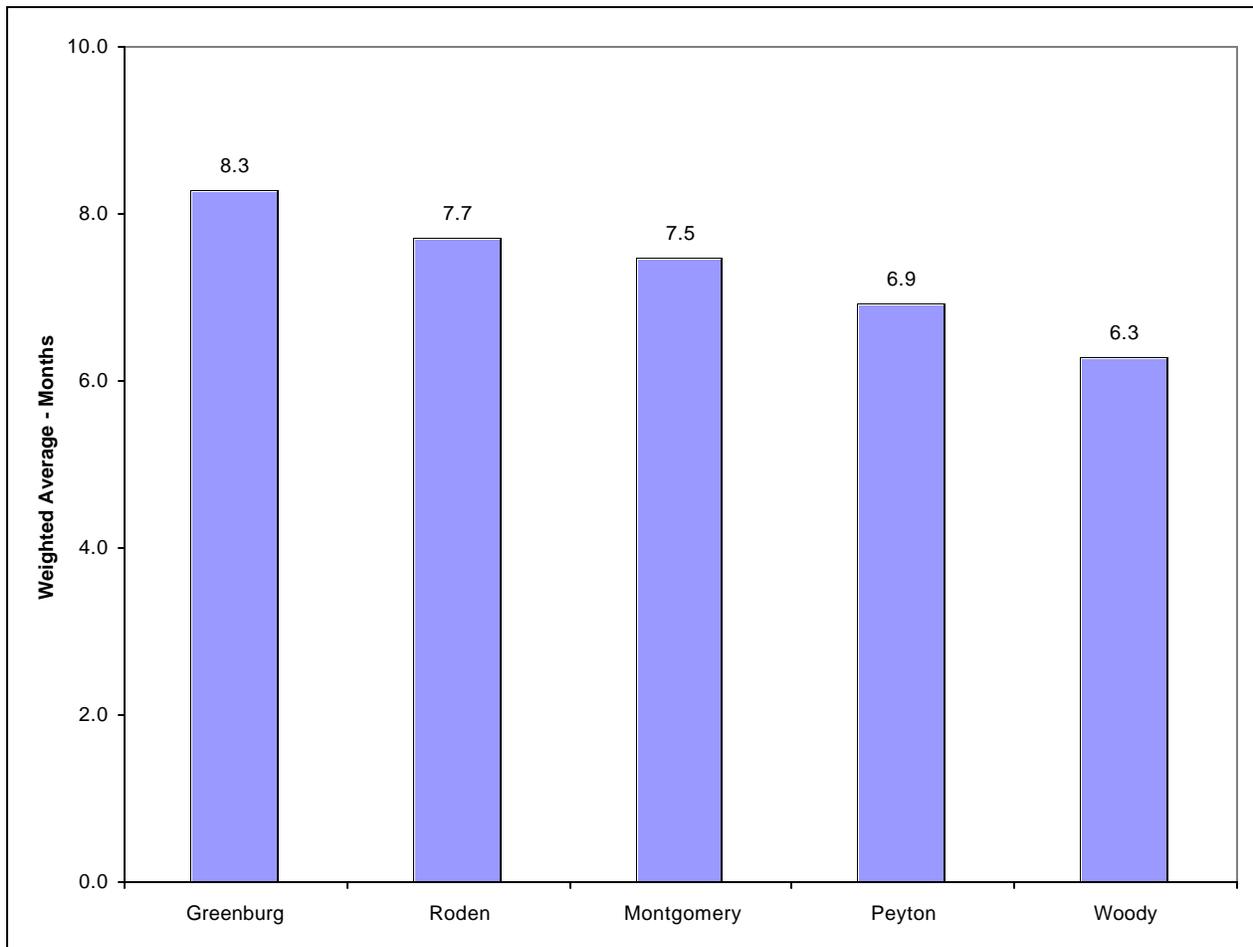
For the Fiscal Year ending September 30, 2004

County Courts at Law

INDICATOR: Court by Court comparison of age of cases disposed

Court Number	Judge	3 Mos. or Less	3 to 6 Mos.	6 to 12 Mos.	12 to 18 Mos.	Over 18 Mos.	Total Cases Disposed	Weighted Average (Mos)
1	Roden	15%	33%	37%	12%	7%	3,081	8.1
2	Peyton	22%	37%	35%	8%	6%	3,055	7.4
3	Montgomery	21%	35%	27%	15%	8%	3,192	8.0
4	Woody	22%	45%	22%	11%	2%	2,995	6.4
5	Greenburg	16%	29%	37%	15%	9%	3,094	8.8
Average		19%	36%	32%	12%	6%	3,083	7.7

Weighted Average of Age of Cases Disposed In Months



DALLAS COUNTY MANAGEMENT REPORT

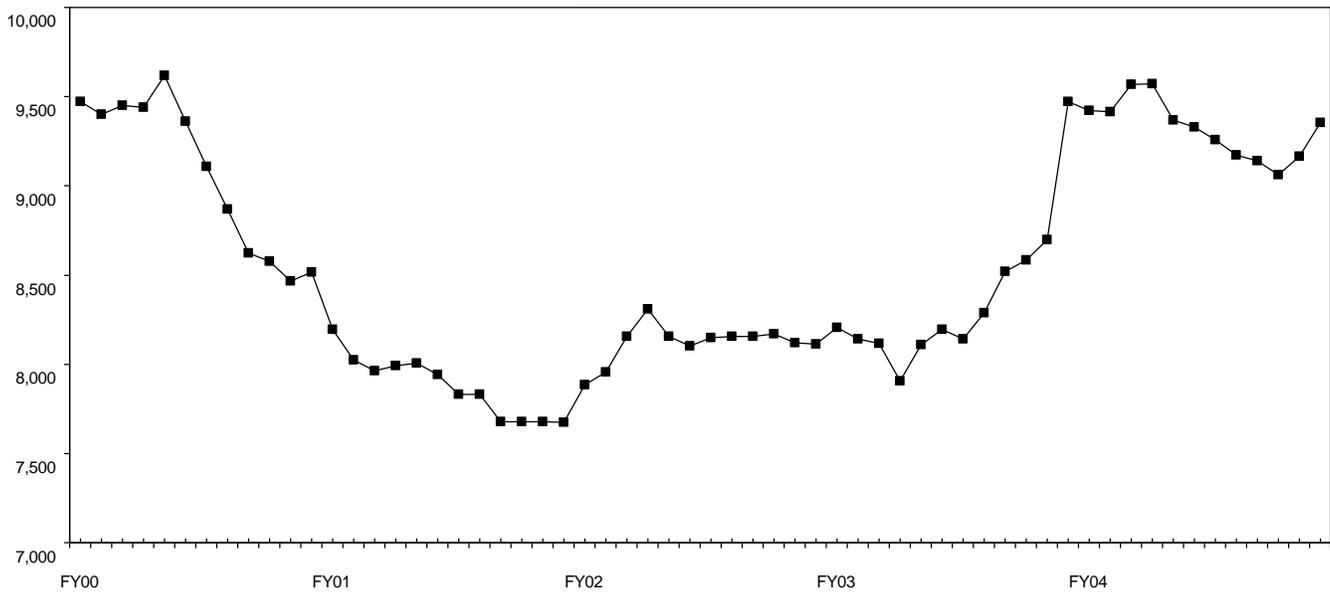
County Courts at Law

INDICATOR: Filings, dispositions, and cases pending

Y-T-D Filings					Y-T-D Dispositions				Cases Pending			
MONTH	FY2001	FY2002	FY2003	FY2004	FY2001	FY2002	FY2003	FY2004	FY2001	FY2002	FY2003	FY2004
OCT	1,102	1,624	1,342	1,402	1,424	1,325	1,250	1,453	8,195	7,885	8,205	9,422
NOV	2,166	2,961	2,384	2,383	2,659	2,522	2,356	2,442	8,024	7,957	8,141	9,414
DEC	3,172	4,089	3,402	3,803	3,727	3,451	3,399	3,708	7,962	8,156	8,116	9,568
JAN	4,426	5,590	4,615	5,087	4,953	4,784	4,891	4,988	7,990	8,309	7,905	9,572
FEB	5,635	6,983	5,710	6,191	6,146	6,250	5,826	6,297	8,006	8,157	8,109	9,367
MAR	6,881	8,406	7,091	7,552	7,456	7,652	7,176	7,695	7,942	8,101	8,194	9,330
APR	8,079	9,824	8,367	8,886	8,758	8,950	8,551	9,100	7,832	8,150	8,143	9,259
MAY	9,430	11,289	9,817	10,069	10,116	10,328	9,914	10,369	7,831	8,157	8,288	9,173
JUN	10,664	12,553	11,216	11,413	11,505	11,538	11,132	11,745	7,676	8,157	8,519	9,141
JUL	11,899	13,912	12,569	12,633	12,665	12,806	12,470	13,044	7,505	8,169	8,585	9,062
AUG	13,327	15,333	13,960	13,983	14,009	14,202	13,796	14,292	7,803	8,121	8,698	9,164
SEP	14,438	16,663	15,260	15,298	15,209	15,464	15,131	15,417	7,675	8,113	9,473	9,354
AVG	1,203	1,277	1,272	1,275	1,267	1,289	1,261	1,285	7,870	7,999	8,365	9,319

Source/Explanation: Monthly Statistical Report No. RO5276.

Cases Pending



Section VIII Probate Courts

Analyst: Shawn Balusek

Notes on 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, only 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.

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

Probate Court #3 (Judge Loving) uses a full-time public defender in the Mental Illness Court. These costs are indicated in the public defender column.

Probate Court #3's high operating expenses were not comparable to the other two probate courts because of the operations of the mental illness court two days a week. The County assigns a Public Defender to this court to represent patients for Mental Illness cases.

Highlights

Total expenses in FY2004 for the Probate Courts were \$1,795,410, down 7% from the FY2003 total expenses. Judge DeShazo and Judge Price maintained the same expense level as FY2003, but Judge Loving's expenses decreased from \$1,039,850 to \$885,142 due to the fact that medication and recommitment hearings were moved from Kaufmann County to the Mental Illness Court in Dallas County. The expenses for these cases were drastically reduced by this initiative.

Although the Probate Court expenses decreased, the number of cases assigned increased from 8,813 in FY2003 to 9,515 in FY2004. A portion of this increase was due to the medication and recommitment hearings in Judge Loving's court, but Judge DeShazo and Judge Price also saw an increase of 263 cases assigned to each of their court for regular probate cases.

DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year Ending September 30, 2004

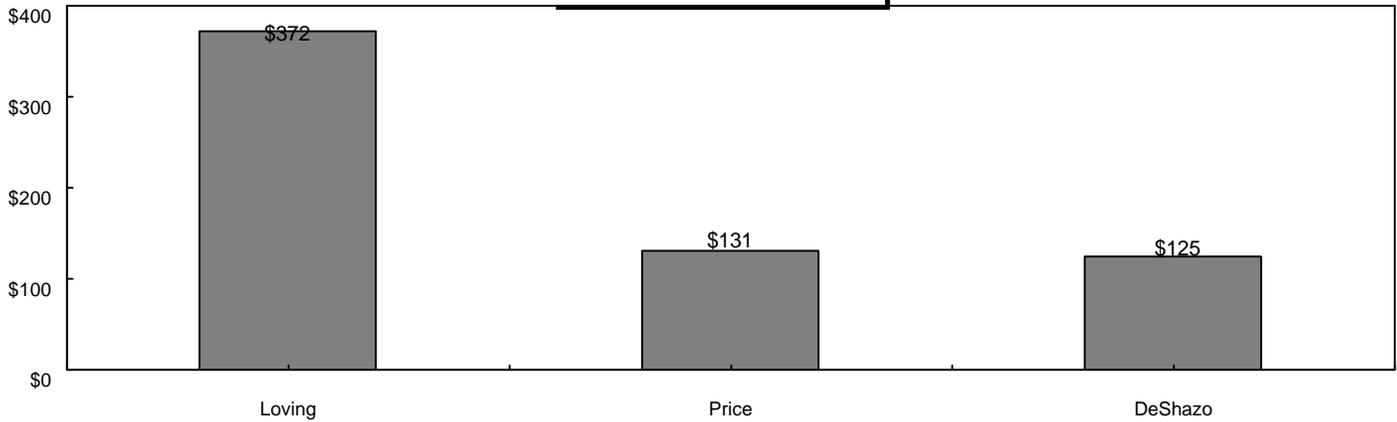
Probate Courts

INDICATOR: Court by Court comparison of expenditures and cases assigned

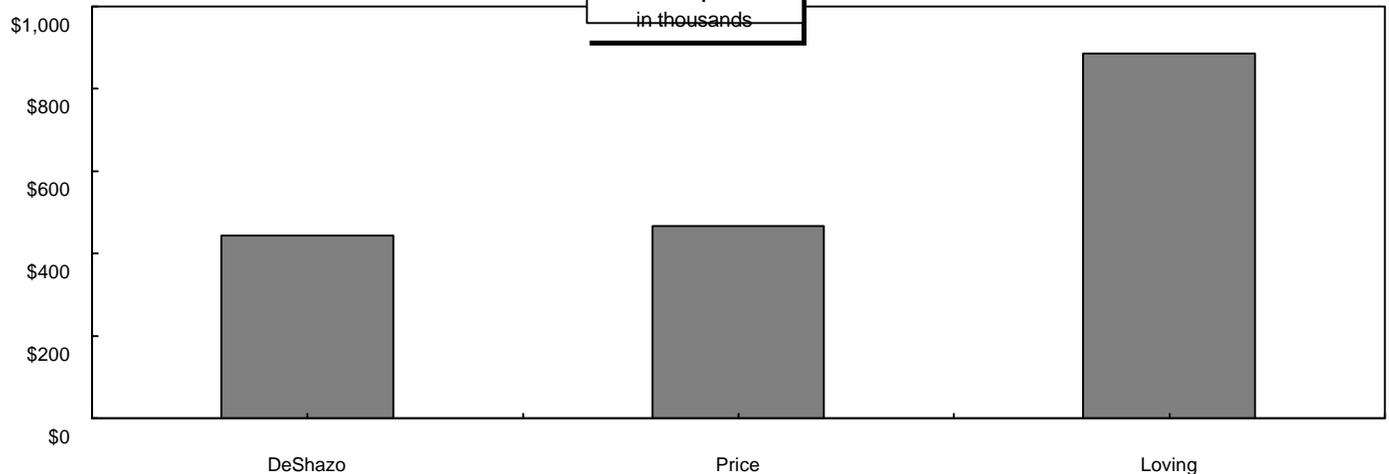
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2004	FY2003
							Cost per Case	Cost per Case
1	DeShazo	\$444,345	\$0	\$0	\$444,345	3,568	\$125	\$125
2	Price	465,923	0	0	465,923	3,568	131	127
3	* Loving	798,746	0	86,396	885,142	2,379	372	408
Total		\$1,709,014	\$0	\$86,396	\$1,795,410	9,515		
Average		\$569,671	\$0	N/A	\$569,671	3,172	\$209	\$220

* Judge Loving's expenses include the cost of the *mental illness court* and therefore are not comparable to the other two probate courts.

Cost Per Case Assigned



**Total Expenses
in thousands**



Section IX

Justice of the Peace Courts

Analyst: Ronica L. Watkins

Notes on Methodology

The Office of Budget and Evaluation will no longer utilize the Justice of the Peace monthly reports generated by each Justice of the Peace Court as a data source for the purposes of publishing the Volume II Management Report. During the fourth quarter of FY2001, OBE began reporting only the revenue and expenditure data that comes from the official accounting record of the County until an automated J.P. reporting system is in place.

A new page has been added to the Justice of the Peace section of the Management Report, which removes the Constables operating expenses and revenues from the Justice of the Peace data. The Net Expenses represent only the Justices of the Peace operating expenses and revenues. This page provides court by court comparison of actual costs and revenues.

The second page (9.2) of the Justice of the Peace section will continue including Constable Expenses and revenues. Where one Constable serves multiple J.P.s, the expense and the revenue of the Constable are prorated based on the Constables % of papers received from the Justice of the Peace Offices and the ratio of staffing between the Justices of the Peace Offices.

The District Attorney's Office has implemented a Hot Check Program with the Justice of the Peace Courts. It is expected that as adjustments are made to the process that the Justices of the Peace Courts participating in the program will experience an increase in the number of hot check case filings. The five J.P.s currently participating in the D.A. Hot Check Program include: Jones, Blackington, Seider, Whitney, and Sepulveda.

The Collections Center began operating October 15, 2002 out at the North Dallas Government Center. The Dallas County Sheriff's Department and the Constables began filing traffic citations through the AutoCite Program on November 1, 2002. One Justice of the Peace from each precinct was participating in the AutoCite Program. The Justices of the Peace Courts with traffic programs (Jones, Blackington, Ellis, Petty, and Jasso) are expected to generate more revenue than courts without such programs, and therefore, should have a lower or negative net cost per disposition. During the first quarter of FY2004, Justice of the Peace 2-1 received all AutoCite cases. However, the original five participating Judges decided to begin participating in the program again during the second quarter of FY2004. The second and third quarters demonstrate the transition of the case filings by the shift in revenues collected from J.P. 2-1 to J.P.s 1-1, 2-2 and 5-2.

Highlights

The activity level of a Court is at least partially determined by geographical factors that cannot be controlled by the elected official. The FY2003 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall negative average net expense of (\$5,200,707). The total net expenses for the Justices of the Peace for the fiscal year ending September 30, 2004 including autocite cases, but without including Constables expenses and revenues, were a negative (\$6,226,922).

FY2004 net expense per court data including Constable expenses and revenues (page 9.2) shows that the Justices of the Peace have an overall negative average net expense of (\$257,007) compared to (\$189,220) for FY2003. The total net expenses for the fiscal year ending September 30, 2004 were a negative (\$3,598,091)

compared with (\$2,649,074) for FY2003. There were eight courts with negative net expenses for FY2004, which were Judges Jones, Cooper, Blackington, Cercone, Ellis, Terry, Seider, Petty, and Jasso.

The Collections Center table (page 9.3) indicates the total number of cases filed and the amount of revenue generated from the AutoCite Program. The graph (page 9.3) depicts the percentage of total revenue collected by the Justice of the Peace Precincts and the Collections Center. The number of Justices of the Peace participating in the program changed several times during FY2003, with Judges Cooper and Jones courts both receiving autocite cases during the first and second quarters of FY2004. During the third quarter of FY2004 Judges Blackington, Petty and Jasso began receiving autocite cases. At the time of this publication Judge Cercone had agreed to begin participating in the AutoCite program. The Collections Center graph (page 9.4) provides a comparison summary of revenue collected in fiscal years 2003 and 2004 by the Collection Center and the participating JP Courts. Through the end of FY2004 there was an overall 7% increase in the revenue collected for traffic cases in the JP courts (page 9.5). The figure does include those cases processed by the Collections Center.

The Justice of the Peace Courts Fines and Fees for all traffic cases (page 9.5) demonstrate the change in volume in correlation to revenue collected from FY2002 to FY2003. The AutoCite Program began filing automated traffic tickets through JP Central Collections in November 1, 2002. Although, many adjustments were made throughout the year to the program, as efficiencies were improved the amount of revenue collected increased. The revenue table shows an overall average of a 10% increase from FY2003 to FY2004 in revenue collected through the end of the fiscal year (May, June, July, August and September represent incomplete data at the time of the report), with the greatest change of 38% occurring in March 2004.

The District Attorney's Hot Check Program table (page 9.6) shows the number of cases filed by, number of disposed cases and total collections for the six participating Justices of the Peace. The graph (page 9.6) depicts the number of cases filed and the number disposed per court.

The Omnibase FTA program was implemented in the JP courts during the fourth quarter of FY2004. The graph (page 9.7) represents approximately six weeks of data in referral of cases and the collection of revenue. Within a six-week period Dallas County realized approximately \$86,287 in additional revenue to the County that otherwise would have gone uncollected. All of the cases referred to the Omnibase FTA program are at least one year old. The initial batch of referred cases included FY1999 – FY2003 traffic cases.

Justice of the Peace fines collected (page 9.8) for FY2004 show a slight increase of 3.8% over the same period of FY2003. Based on the Auditor's revenue projection, the percent achieved for the Fiscal Year ending September 30, 2004 is 90%, which is under the projected target.

Justices of the Peace fees collected for FY2004 were 33% greater than collected through the same period in FY2003 (page 9.9). The increase in Justice of the Peace fees may be attributed to several variables an overall increase in case filings, the addition of the \$2 transaction fee to all traffic tickets, and the manner in which the Justice of the Peace post the deferred adjudication. Based on the Auditor's revenue estimate projection the percent of fees achieved to date is 140%, which is above the projected target.

DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2004

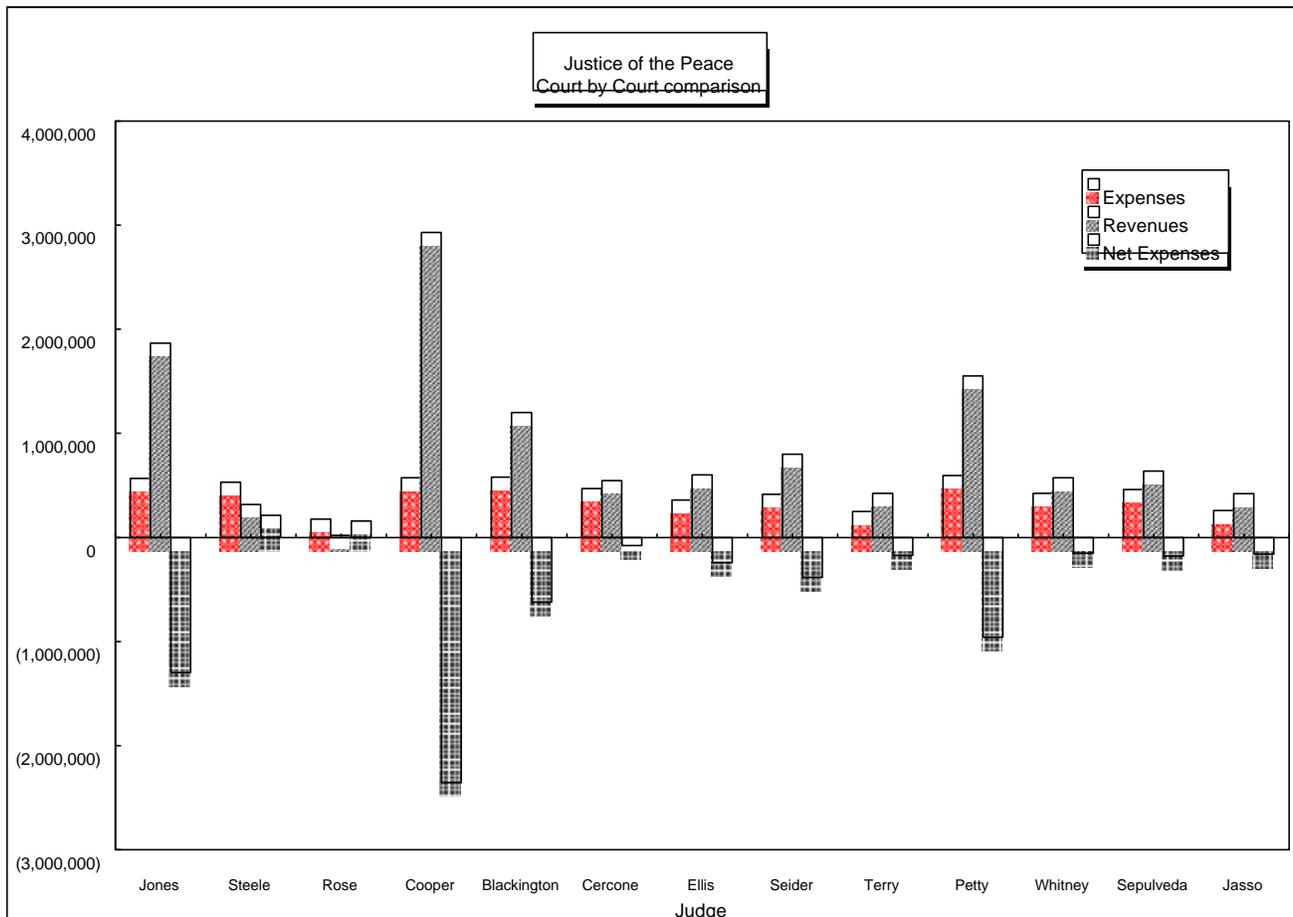
Justice of the Peace Courts

INDICATOR: Court by Court comparison of expenditures and revenues

Court Number	Judge	Operating Expenses	JP Revenues**	FY2004 Net Expense	FY2003 Net Expense
JP 1-1*	Jones	568,462	1,865,426	(\$1,296,963)	(\$1,234,892)
JP 1-2	Steele	529,092	316,274	\$212,818	\$15,450
JP 1A	Rose	176,546	19,166	\$157,380	\$98,586
JP 2-1*	Cooper	573,662	2,930,165	(\$2,356,503)	(\$1,895,154)
JP 2-2*	Blackington	578,663	1,201,398	(\$622,735)	(\$824,565)
JP 3-1	Cercone	469,823	547,072	(\$77,249)	(\$53,420)
JP 3-2	Ellis	358,754	600,289	(\$241,535)	(\$104,539)
JP 3-3	Seider	415,238	798,706	(\$383,468)	(\$139,403)
JP 3A	Terry	250,325	422,438	(\$172,113)	(\$112,186)
JP 4-1*	Petty	595,136	1,552,497	(\$957,361)	(\$738,812)
JP 4-2	Whitney	422,625	573,227	(\$150,602)	(\$85,228)
JP 5-1	Sepulveda	459,212	637,688	(\$178,477)	(\$104,326)
JP 5-2*	Jasso	259,095	419,208	(\$160,113)	(\$22,218)
Total		\$5,656,632	\$11,883,554	(\$6,226,922)	(\$5,200,707)
Average		\$435,126	\$914,120	(\$444,780)	(\$371,479)

*Precincts participating in the Autocite Traffic Program.

**Total Revenues include autocite traffic citations fines and fees collected through the central collection center.



Dallas County Management Report

For the Fiscal Year ending September 30, 2004

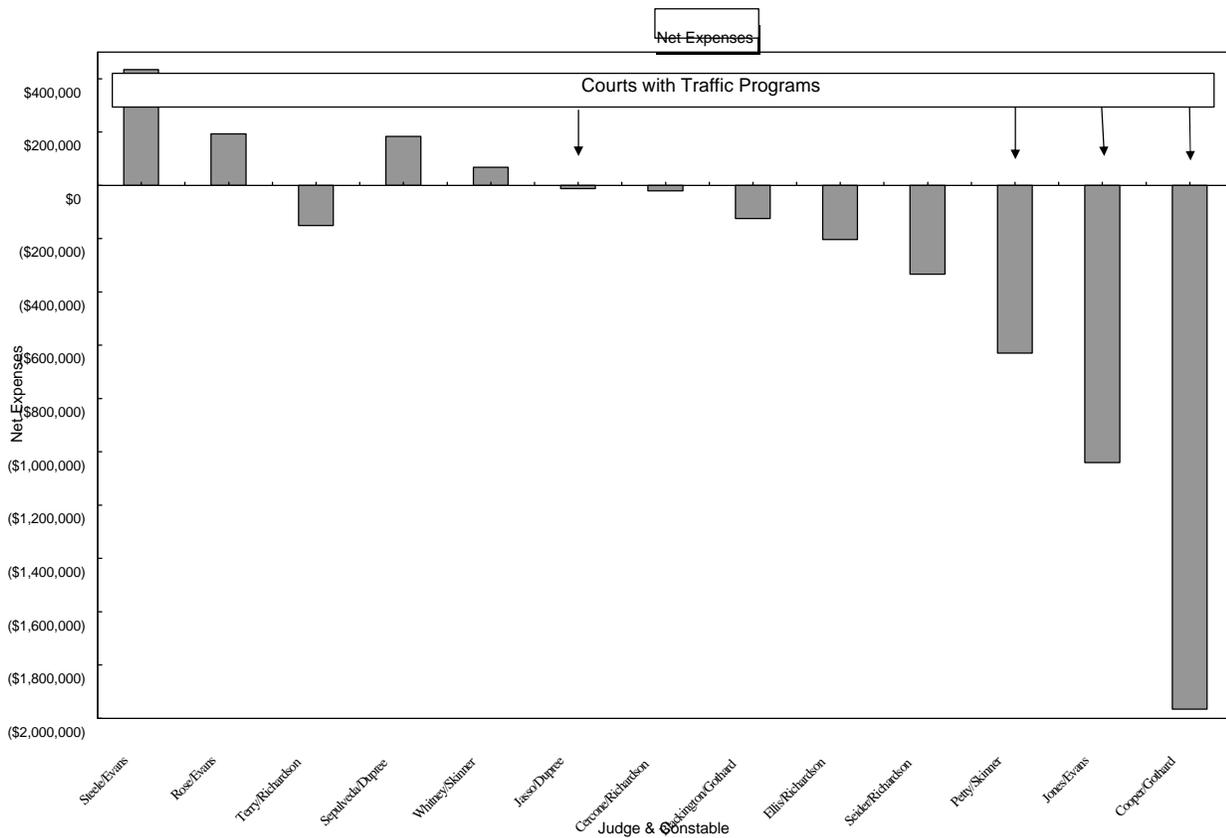
Justice of the Peace Courts

INDICATOR: Court by Court comparison of expenditures and revenues including Constable expenditures and revenues.

Court Number	Judge	Operating Expenses	Constable Expenses *	Total Expenses	JP Revenues	Constable Revenues *	Total Revenue	FY2004 Net Expense	FY2003 Net Expense
JP 1-1	Jones	568,462	957,449	1,525,911	1,865,426	700,376	2,565,802	(1,039,891)	(1,060,717)
JP 1-2	Steele	529,092	823,406	1,352,498	316,274	602,323	918,597	433,901	138,956
JP 1A	Rose	176,546	134,043	310,589	19,166	98,053	117,219	193,370	117,586
JP 2-1	Cooper	573,662	818,715	1,392,377	2,930,165	427,000	3,357,165	(1,964,788)	(1,564,881)
JP 2-2	Blackington	578,663	1,042,001	1,620,664	1,201,398	543,455	1,744,853	(124,189)	(285,698)
JP 3-1	Cercone	469,823	529,820	999,643	547,072	472,822	1,019,894	(20,251)	115,135
JP 3-2	Ellis	358,754	358,408	717,162	600,289	319,850	920,139	(202,977)	(7,620)
JP 3-3	Seider	415,238	467,488	882,726	798,706	417,196	1,215,902	(333,175)	(25,628)
JP 3A	Terry	250,325	202,578	452,903	422,438	180,785	603,223	(150,320)	(70,047)
JP 4-1	Petty	595,136	932,579	1,527,715	1,552,497	604,239	2,156,736	(629,022)	(321,582)
JP 4-2	Whitney	422,625	621,719	1,044,344	573,227	402,826	976,053	68,291	159,812
JP 5-1	Sepulveda	459,212	842,178	1,301,390	637,688	480,398	1,118,086	183,304	76,253
JP 5-2	Jasso	259,095	343,988	603,083	419,208	196,219	615,427	(12,344)	79,357
Total		\$5,656,633	\$8,074,370	\$13,731,003	\$11,883,554	\$5,445,540	\$17,329,094	(\$3,598,091)	(\$2,649,074)
Average		\$435,126	\$621,105	\$1,056,231	\$914,120	\$418,888	\$1,333,007	(\$257,007)	(\$189,220)

* Constable Expenses and Revenues are prorated based on the Constables % of papers received from the Justice of the Peace Offices and the ratio of staffing between the two Justice of the Peace Offices

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



DALLAS COUNTY MANAGEMENT REPORT
For the Fiscal Year ending September 30, 2004

Central Collections

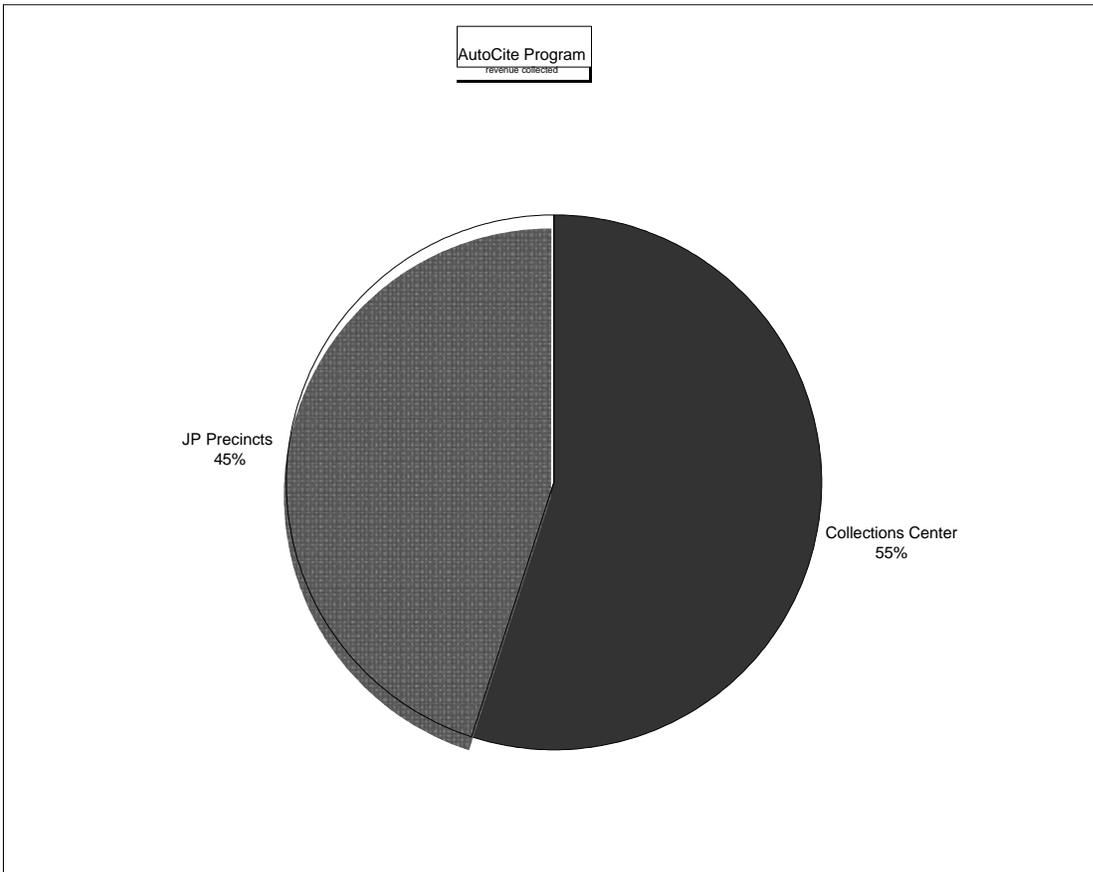
AutoCite Traffic Program

Department	No. of Cases Filed	No. of Cases Disposed	Operating Expenses	Collection Center Revenues	FY2004 Net Expense	Average Revenue Per Disposed Case
Collections Center	107,848	20,540	\$679,256	\$4,068,750	(\$3,389,495)	\$198
Total	107,848	20,540	\$679,256	\$4,068,750	(\$3,389,495)	\$198

Revenue amount reflects October 1, 2003 -June 30, 2004

Department	Auto Cite Revenues	% Collected
JP Precincts*	\$3,352,595.14	45%
Collections Center	\$4,068,750.41	55%
Total	\$7,421,345.55	100%

*JP Precincts include: Pct. 1-1, Pct. 2-1, Pct. 2-2, Pct. 3-2, Pct. 4-1 and Pct. 5-2.



DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2004

Central Collections

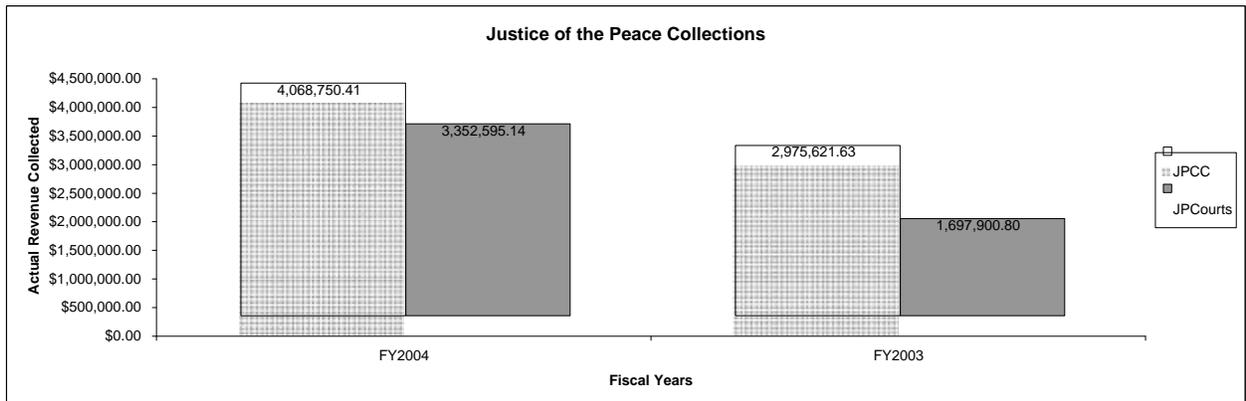
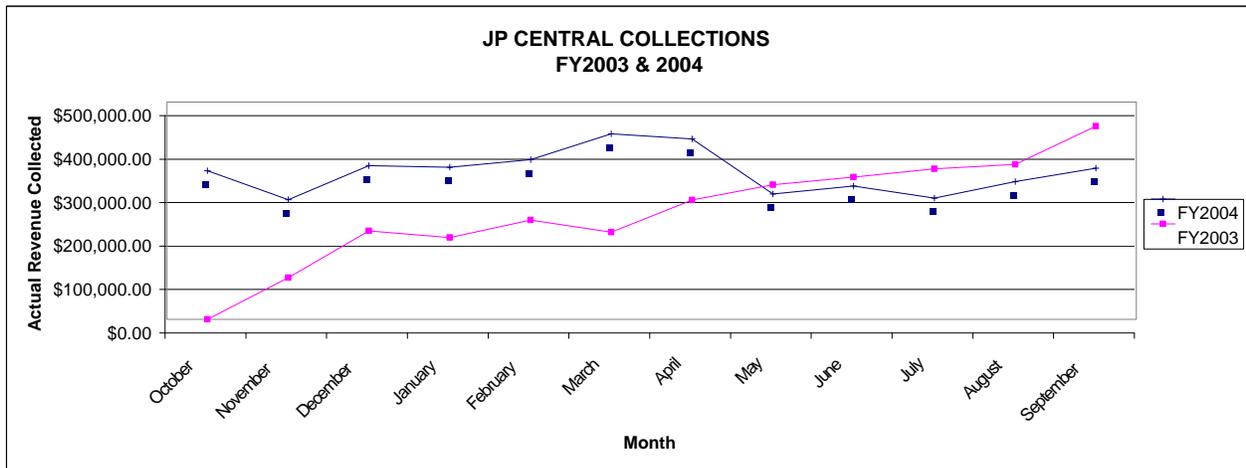
AutoCite Traffic Program

Month	FY2004	FY2003
October	\$342,235.40	\$0.00
November	\$275,107.44	\$96,200.81
December	\$353,430.20	\$203,435.42
January	\$350,059.43	\$187,998.71
February	\$367,169.01	\$228,430.99
March	\$426,429.85	\$200,778.00
April	\$415,009.09	\$274,444.36
May	\$288,693.50	\$309,837.00
June	\$306,933.51	\$327,038.01
July	\$278,631.99	\$346,140.49
August	\$317,099.80	\$356,759.30
September	\$347,951.19	\$444,558.54
Total	\$4,068,750.41	\$2,975,621.63

AutoCite Comparison

Department	FY2004	% of Traffic Collection	FY2003	% of Traffic Collection
JGCC	4,068,750.41	55%	2,975,621.63	64%
*JP Courts	3,352,595.14	45%	1,697,900.80	36%
Total	\$7,421,345.55		\$4,673,522.43	

*JP Precincts include: Pct. 1-1, Pct. 2-1, Pct. 2-2, Pct. 3-2, Pct. 4-1 and Pct. 5-2.

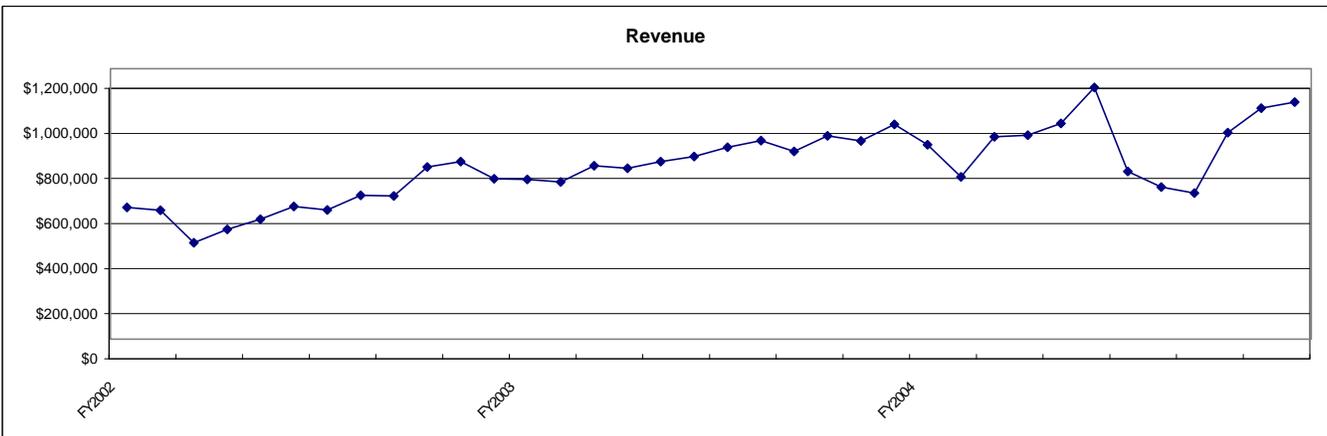
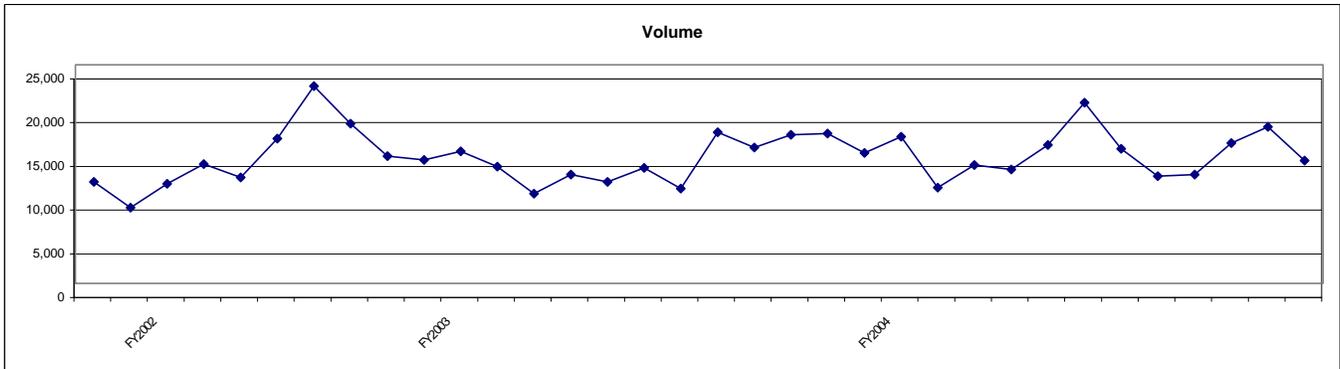


DALLAS COUNTY MANAGEMENT REPORT

INDICATOR: JP Courts Traffic Cases Volume, Fines and Fees

Volume					Revenue			
MONTH	FY2002	FY2003	CHANGE		FY2002	FY2003	FY2004	CHANGE
			FY2004	FROM FY2003				FROM FY2003
OCT	11,459	15,096	16,771	11%	\$ 584,540	\$ 708,824	\$ 862,236	22%
NOV	8,599	13,348	10,956	-18%	\$ 571,386	\$ 696,971	\$ 719,808	3%
DEC	11,619	10,251	13,536	32%	\$ 427,699	\$ 769,091	\$ 897,457	17%
JAN	8,659	12,461	13,016	4%	\$ 487,147	\$ 757,715	\$ 905,041	19%
FEB	11,375	11,598	15,825	36%	\$ 532,120	\$ 787,942	\$ 957,228	21%
MAR	13,659	13,210	20,674	57%	\$ 588,028	\$ 810,091	\$ 1,117,093	38%
APR	12,108	10,838	15,388	42%	\$ 573,074	\$ 851,484	\$ 744,225	-13%
MAY	16,546	17,278	12,267	-29%	\$ 638,646	\$ 881,441	\$ 675,416	-23%
JUN	22,572	15,537	12,451	-20%	\$ 635,691	\$ 833,142	\$ 648,125	-22%
JUL	18,267	17,007	16,035	-6%	\$ 763,588	\$ 902,644	\$ 916,657	2%
AUG	14,570	17,146	17,919	5%	\$ 787,932	\$ 879,099	\$ 1,025,247	17%
SEP	14,112	14,934	14,509	-3%	\$ 711,771	\$ 953,631	\$ 1,051,146	10%
Total	163,545	168,704	179,347	6%	\$7,301,622	\$9,832,074	\$10,519,677	7%

Source/Explanation: Dallas County/ACS ReportID: R10272 & R10460 - JP663 Traffic Program Fees Collected. Justice of the Peace and JP Central Collections Monthly Reports. November 1, 2002 AutoCite Program began filing automated traffic citations through JP Central Collections.



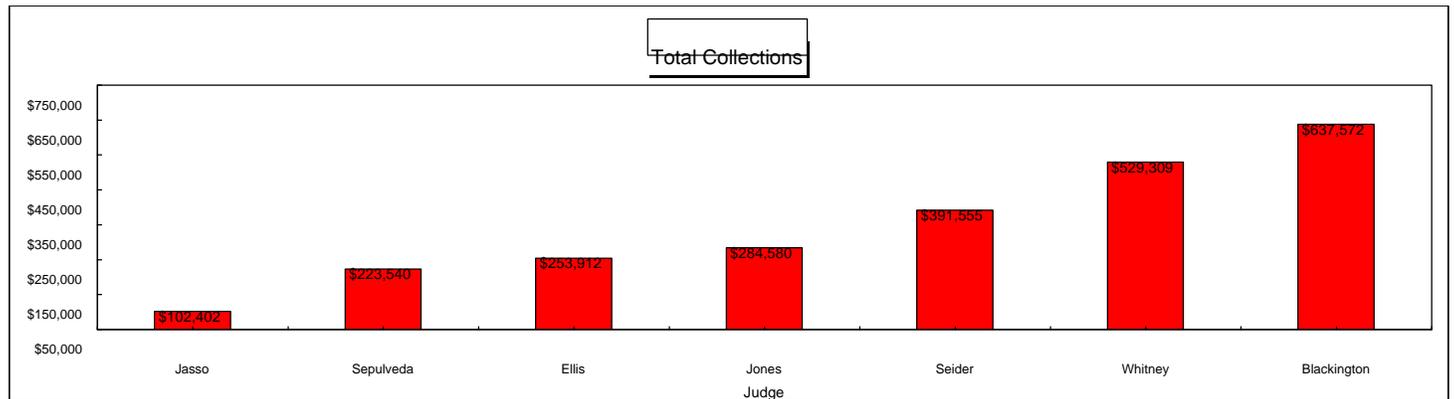
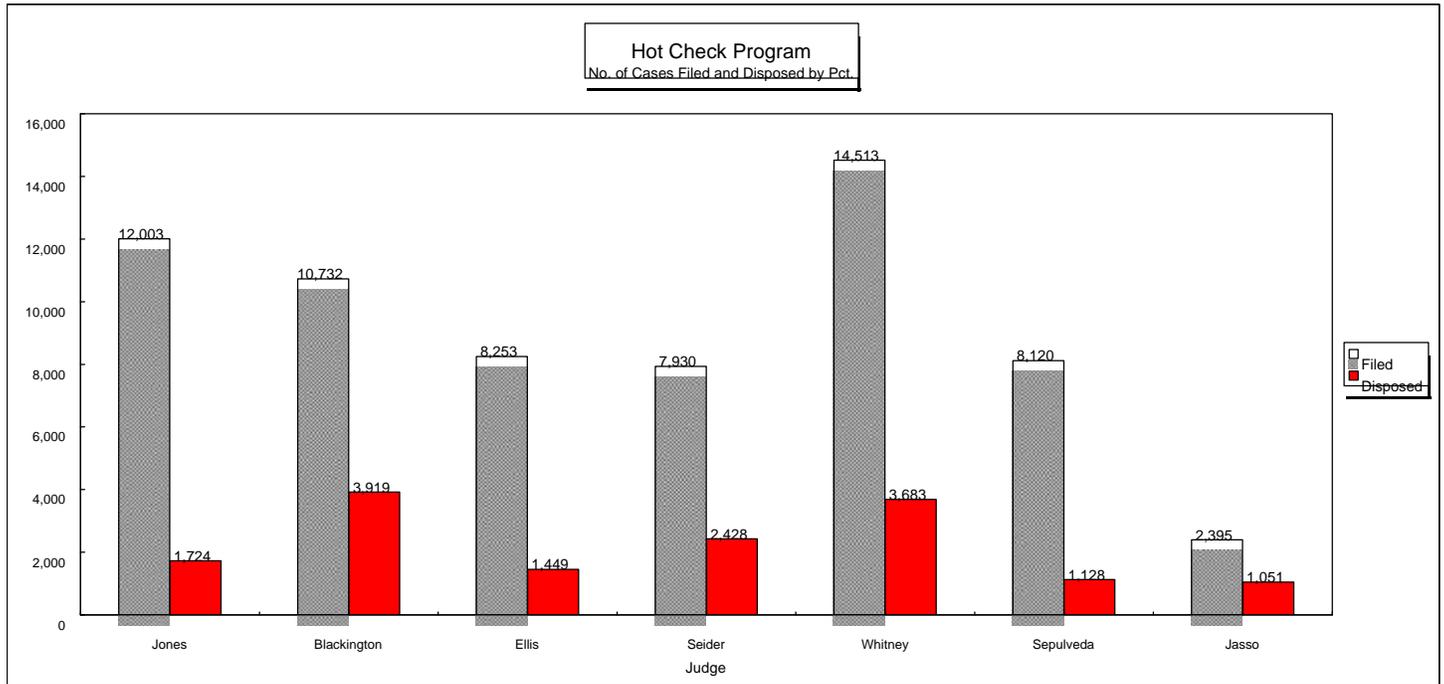
DALLAS COUNTY MANAGEMENT REPORT

Justice of the Peace Courts

Hot Check Program

Court Number	Judge	No. of Cases Filed	No. of Cases Disposed	*Total Collections	Collection Rate	Avg. Revenue Per case
JP 1-1	Jones	12,003	1,724	\$284,580	14%	\$165
JP 2-2	Blackington	10,732	3,919	\$637,572	37%	\$163
JP 3-2	Ellis	8,253	1,449	\$253,912	18%	\$175
JP 3-3	Seider	7,930	2,428	\$391,555	31%	\$161
JP 4-2	Whitney	14,513	3,683	\$529,309	25%	\$144
JP 5-1	Sepulveda	8,120	1,128	\$223,540	14%	\$198
JP 5-2	Jasso	2,395	1,051	\$102,402	44%	\$97
Total		63,946	15,382	\$2,422,871		
Average		10,259	2,197	\$346,124	26%	\$158

*Total Collections represent revenue collected from May 21, 2002 -September 30, 2004



DALLAS COUNTY MANAGEMENT REPORT

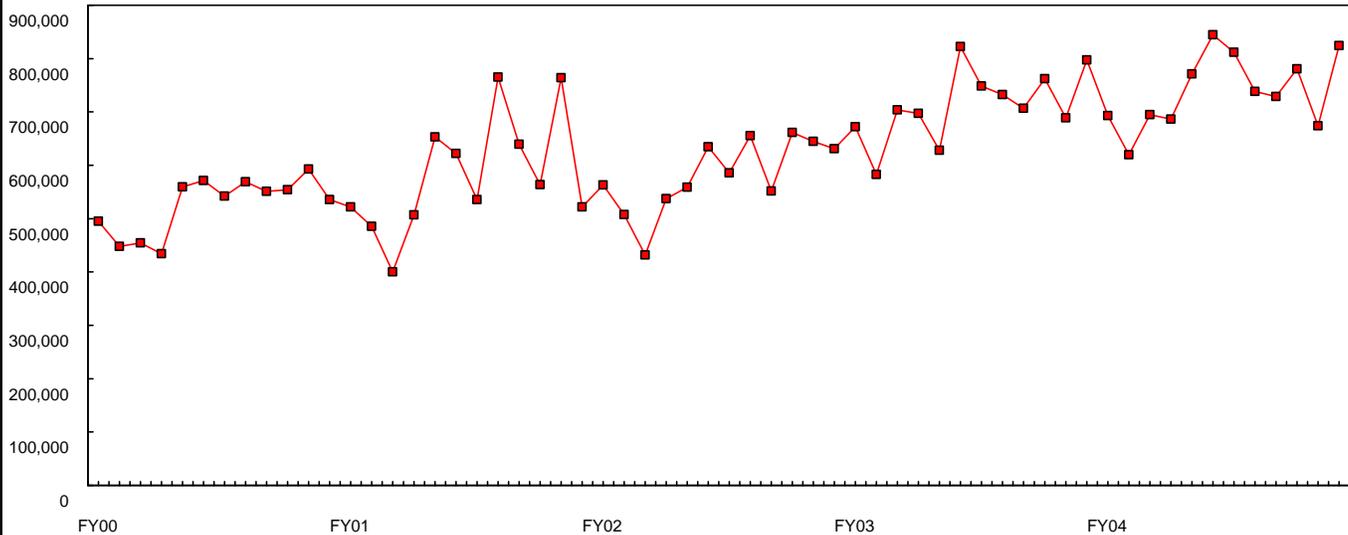
Justice of the Peace Courts

INDICATOR: Fines Collected

MONTH	MONTHLY					CHANGE FROM FY03	YEAR-TO-DATE					CHANGE FROM FY03
	FY2000	FY2001	FY2002	FY2003	FY2004		FY2000	FY2001	FY2002	FY2003	FY2004	
OCT	495,262	521,733	562,731	672,003	693,006	3.1%	521,733	562,731	562,731	672,003	693,006	3.1%
NOV	447,845	485,450	507,303	582,482	619,761	6.4%	943,107	1,007,183	1,070,034	1,254,486	1,312,768	4.6%
DEC	454,441	400,269	431,527	703,649	694,547	-1.3%	1,397,548	1,407,452	1,501,561	1,958,135	2,007,315	2.5%
JAN	434,278	506,955	537,096	697,266	686,605	-1.5%	1,831,826	1,914,407	2,038,656	2,655,401	2,693,919	1.5%
FEB	559,689	652,864	558,944	627,964	771,080	22.8%	2,391,515	2,567,271	2,597,600	3,283,364	3,464,999	5.5%
MAR	571,587	622,092	634,877	822,368	844,816	2.7%	2,963,102	3,189,363	3,232,477	4,105,732	4,309,815	5.0%
APR	542,027	535,455	585,700	748,408	811,483	8.4%	3,505,129	3,724,818	3,818,177	4,854,141	5,121,299	5.5%
MAY	568,774	765,346	655,754	732,397	738,245	0.8%	4,073,903	4,490,164	4,473,931	5,586,537	5,859,544	4.9%
JUN	551,383	639,569	551,721	706,909	728,821	3.1%	4,625,286	5,129,733	5,025,652	6,293,446	6,588,364	4.7%
JUL	554,174	563,875	661,245	762,435	780,809	2.4%	5,179,460	5,693,608	5,686,897	7,055,881	7,369,173	4.4%
AUG	592,713	764,191	644,706	688,959	673,871	-2.2%	5,772,173	6,457,798	6,331,604	7,744,840	8,043,044	3.9%
SEP	535,618	522,109	631,270	797,498	824,153	3.3%	\$6,307,791	\$6,979,908	\$6,962,874	\$8,542,338	8,867,198	3.8%
TOTAL	\$6,307,791	\$6,979,908	\$6,962,874	\$8,542,338	\$8,867,198	N/A	ANNUAL PROJECTION/BUDGET:				\$9,878,009	
AVG	525,649	581,659	580,239	711,862	738,933	3.8%	PERCENT ACHIEVED TO DATE:				89.8%	

Source/Explanation: County Auditor's Budget Analysis (Revenue Codes 43210, 43410 and 43510)

Revenue From JP Fines
(Monthly)



DALLAS COUNTY MANAGEMENT REPORT

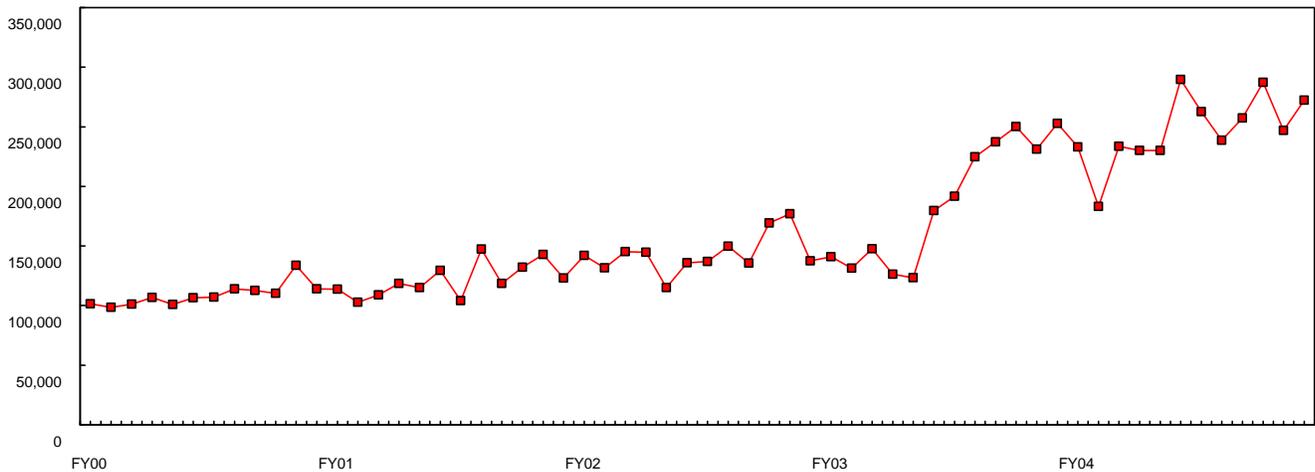
Justice of the Peace Courts

INDICATOR: Fees of Office

MONTH	MONTHLY					CHANGE FROM FY03	YEAR-TO-DATE					CHANGE FROM FY03
	FY2000	FY2001	FY2002	FY2003	FY2004		FY2000	FY2001	FY2002	FY2003	FY2004	
OCT	101,539	113,756	142,032	140,988	232,981	65.2%	101,539	113,756	142,032	140,988	232,981	65.2%
NOV	98,387	102,903	131,686	131,257	183,082	39.5%	199,926	216,659	273,719	272,245	416,064	52.8%
DEC	101,156	108,840	145,109	147,526	233,669	58.4%	301,082	325,499	418,827	419,771	649,733	54.8%
JAN	106,727	118,658	144,735	126,244	230,105	82.3%	407,809	444,158	563,562	546,015	879,838	61.1%
FEB	101,035	114,987	115,102	123,235	230,012	86.6%	508,844	559,144	678,664	669,250	1,109,849	65.8%
MAR	106,420	129,506	135,776	179,610	289,573	61.2%	615,264	688,650	814,440	848,860	1,399,423	64.9%
APR	106,971	104,102	137,043	191,558	262,779	37.2%	722,235	792,752	951,483	1,040,418	1,662,202	59.8%
MAY	113,882	147,482	149,717	224,691	238,709	6.2%	836,117	940,234	1,101,201	1,265,109	1,900,912	50.3%
JUN	112,754	118,423	135,727	237,292	257,419	8.5%	948,871	1,058,657	1,236,928	1,502,402	2,158,331	43.7%
JUL	110,273	132,204	169,359	250,082	287,378	14.9%	1,059,144	1,190,861	1,406,286	1,752,484	2,445,709	39.6%
AUG	133,863	142,923	176,981	231,198	247,005	6.8%	1,193,007	1,333,784	1,583,268	1,983,682	2,692,713	35.7%
SEP	114,048	123,130	137,442	252,893	272,209	7.6%	\$1,307,055	\$1,456,914	\$1,720,710	\$2,236,575	2,964,923	32.6%
TOTAL	\$1,307,055	\$1,456,914	\$1,720,710	\$2,236,575	\$2,964,923	N/A	ANNUAL PROJECTION/BUDGET:				\$2,123,113	
AVG	108,921	121,410	143,392	186,381	247,077	32.6%	PERCENT ACHIEVED TO DATE:				139.6%	

Source/Explanation: County Auditor's Budget Analysis (Revenue Code 45160 and 45560)

Revenue From JP Fees of Office
Monthly



Section X Truancy Courts

Analyst: Ronica L. Watkins

Notes on Methodology

The Truancy Courts' budget is divided into two separate budgets, administration and clerks.

Highlights

The number of case filings for the Truancy Courts through the reported period of FY2004 is slightly lower than the same time period of FY2003.

The total number of cases disposed through the end of FY2004 was 5,828. The disposed cases reported are only those cases that are dismissed by the Judge. All active truancy court cases remain open unless they cannot be processed. The Central Court was the only court receiving case filings at the beginning of the year during the change over from the other two courts from municipal courts to county courts. Therefore, the Central Court has a higher number of disposed cases.

The total amount of revenue collected for the Truancy Courts through the end of FY2004 was \$1,765,734, in comparison to \$1,924,998 during same time period of FY2003. The total expenditures through the end of FY2004 were \$1,106,696, in comparison to \$891,532 in FY2003 for the same period. The increase in expenditures is attributed to the addition of the third Truancy Court and the two Magistrates salaries and benefits. The two Magistrates were paid by City of Dallas through the net revenue collected by the Dallas County Truancy Courts during FY2003.

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 the number of cases filed in truancy courts is 7% lower than the total numbers of cases filed for the same period in FY2003. The amount of revenue collected overall during the reported period represents a negative average of 8% change from the previous year during the same period. However, during the months of January and February of FY2004 the change of revenue collected from FY2003 was 184% and 163% respectively.

There were 535 cases filed in the month of June 2004 and 5 cases filed during the month of July 2004. The revenue collected during the months of August and September reflects those cases that were filed during the latter part of the school year and the summer months, resulting in an overall decrease. Dallas Independent School District (D.I.S.D.) began a diversionary program for the 2004-2005 school term. Therefore, students will go through the internal D.I.S.D. program prior to a case being filed with the Dallas County Truancy Courts. As of November 1, 2004, there has been no D.I.S.D. truancy cases filed with Dallas County.

DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2004

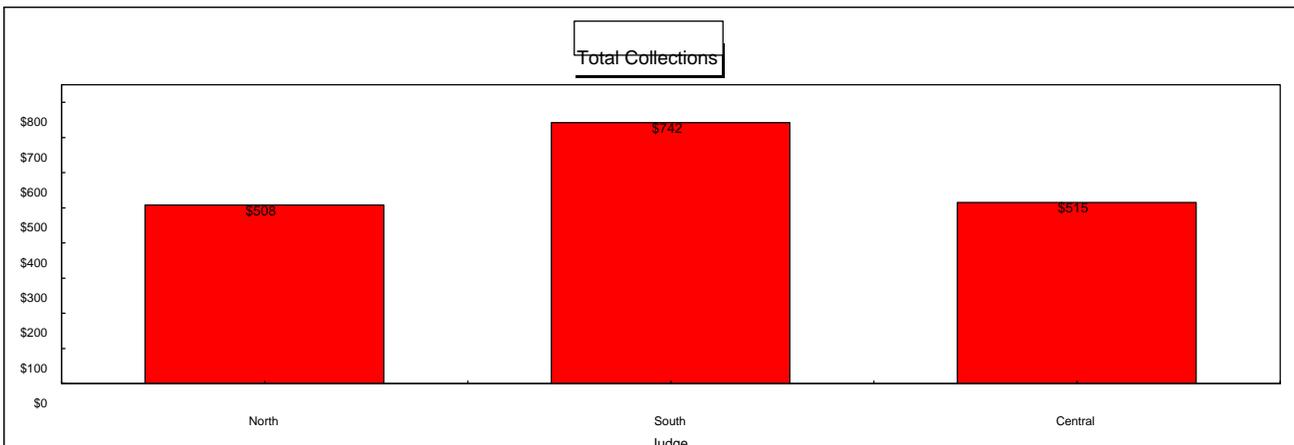
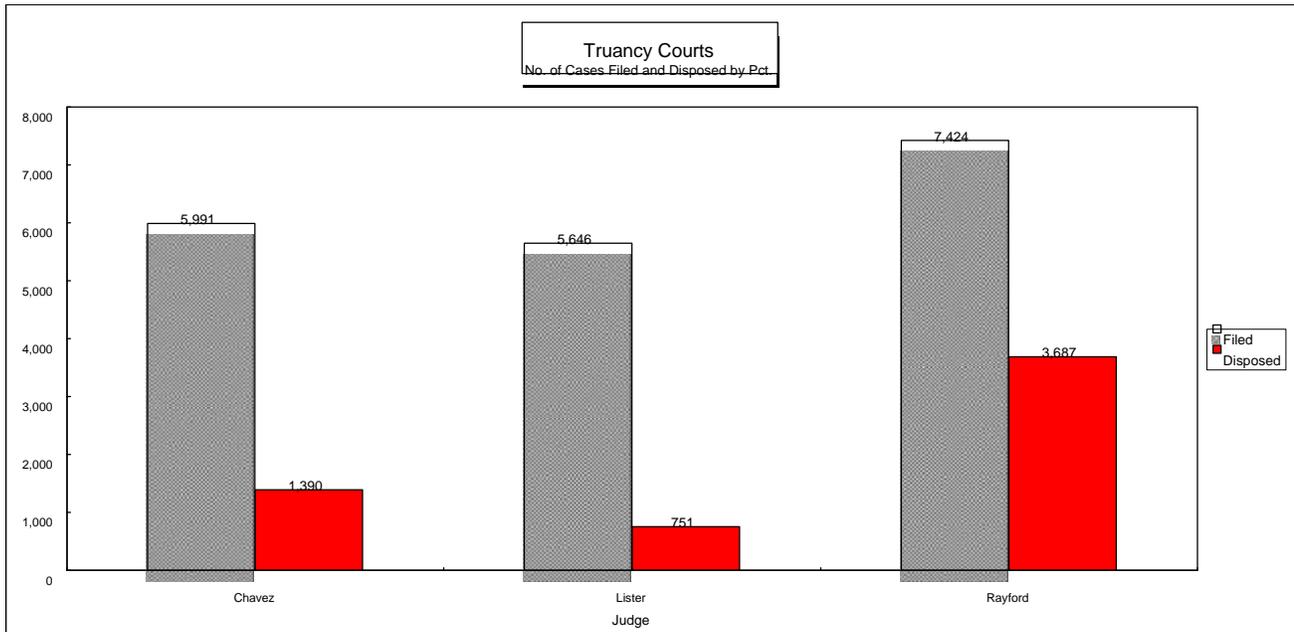
Truancy Courts

INDICATOR: Court by Court comparison of cases filed, dispositions and revenue collected.

Court Location	Judge	No. of Cases Filed	*No. of Cases Disposed	Total Collections	Avg. Revenue Per disposed case
North	Chavez	5,991	1,390	\$507,983	\$365
South	Lister	5,646	751	\$742,385	\$989
Central	Rayford	7,424	3,687	\$515,366	\$140
Total		19,061	5,828	\$1,765,734	
Average		6,354	1,943	\$588,578	

* Disposed cases represent dismissals by the Judge. All active cases remain open if defendant is non-compliant.

Total collections represents the revenue collected as reported on the monthly Truancy Courts report by court location.



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: **Truancy Courts**
ACTIVITY: **Truancy Courts Revenue**

DATE PREPARED: **04/21/05**
MONTHS OF DATA: **12**
PERCENT OF YEAR: **75%**

INDICATOR: **Activity Volume**

Volume

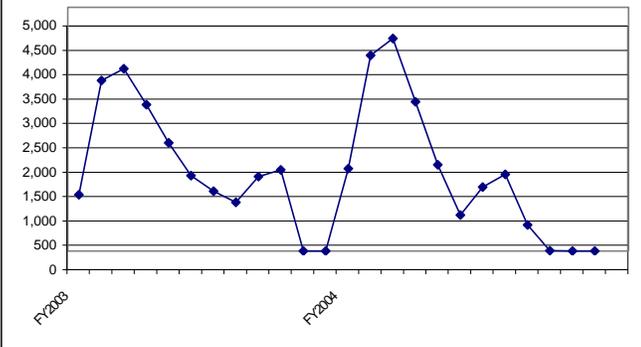
MONTH	FY2002	FY2003	FY2004	CHANGE
				FROM FY2003
OCT	0	1,157	1,692	46%
NOV	0	3,500	4,016	15%
DEC	0	3,739	4,361	17%
JAN	0	3,000	3,062	2%
FEB	0	2,217	1,766	-20%
MAR	0	1,549	737	-52%
APR	0	1,228	1,314	7%
MAY	0	997	1,573	58%
JUN	0	1,526	535	-65%
JUL	0	1,665	5	-100%
AUG	0	0	0	0%
SEP	0	0	0	0%
Total	0	20,578	19,061	-7%

Revenue

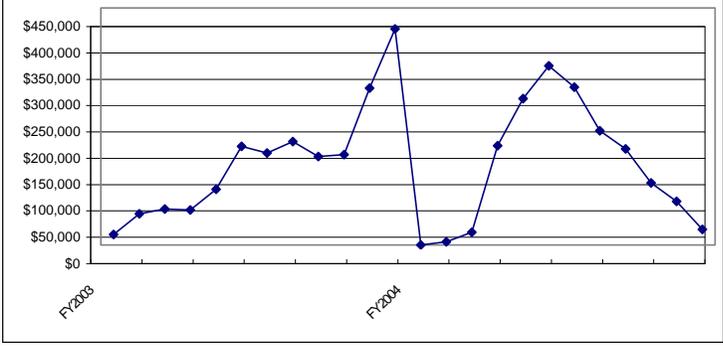
FY2002	FY2003	FY2004	CHANGE
			FROM FY2003
\$ -	\$ 19,751	\$ -	n/a
\$ -	\$ 59,139	\$ 6,016	-90%
\$ -	\$ 68,221	\$ 24,258	-64%
\$ -	\$ 66,362	\$ 188,507	184%
\$ -	\$ 105,826	\$ 277,806	163%
\$ -	\$ 187,297	\$ 340,206	82%
\$ -	\$ 174,337	\$ 299,297	72%
\$ -	\$ 196,401	\$ 216,993	10%
\$ -	\$ 167,914	\$ 182,402	9%
\$ -	\$ 171,747	\$ 117,813	-31%
\$ -	\$ 297,623	\$ 82,555	-72%
\$ -	\$ 410,381	\$ 29,881	-93%
\$ -	\$1,924,998	\$1,765,734	-8%

Source/Explanation: Truancy Courts Monthly Performance Report and Report JP685.
 October 2004 represents new cases filed at Central Court.

Volume



Revenue



Section XI Miscellaneous

Analysts: Shawn Balusek and Shannon Brown

Notes on Methodology

The column of "Service Days" for the Visiting Judge report has been removed. Due to the method of reporting this data, it was deemed unreliable for accurately demonstrating how many days were actually worked by the Visiting Judges within a particular court. Once an accurate method has been determined, the column will be reinstated.

Highlights

Payments to visiting judges for FY2004 totaled \$36,128 (page 11.1). This figure represents a 77% increase from the FY2003 total. Payments for the expenses of visiting judges totaled \$11,482 for FY2004. The majority of Visiting Judge expenses are from the Drug, Tax, and Child Abuse courts, which are presided over by non-salaried visiting judges (pages 11.2-11.4).

Child Support processing fee revenue (page 11.5) for FY2004 was \$438,554, approximately 17% less than the previous year. The decrease in revenue is primarily due to the State of Texas Attorney General's Office resolution to process all payments for cases disposed after January 1, 1994. We should continue to see the processing fee revenue in Dallas County decrease.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.6). In FY2004, the District Attorney collected \$571,200. Asset forfeiture revenue fluctuates monthly, as seen by the large revenue received in September 2004, 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.

The DIVERT court (page 10.7) is a specialized court currently operated one night a week to which certain first-time, non-violent, drug-addicted offenders may be diverted. Although a case is filed, it is held in abeyance pending the outcome of the individual's participation in the DIVERT court program. If the participant successfully completes the program, charges are dismissed. DIVERT is funded through federal and state grants, in-kind contributions from the Community Supervision and Corrections Department, and a cash match from Dallas County.

DALLAS COUNTY MANAGEMENT REPORT

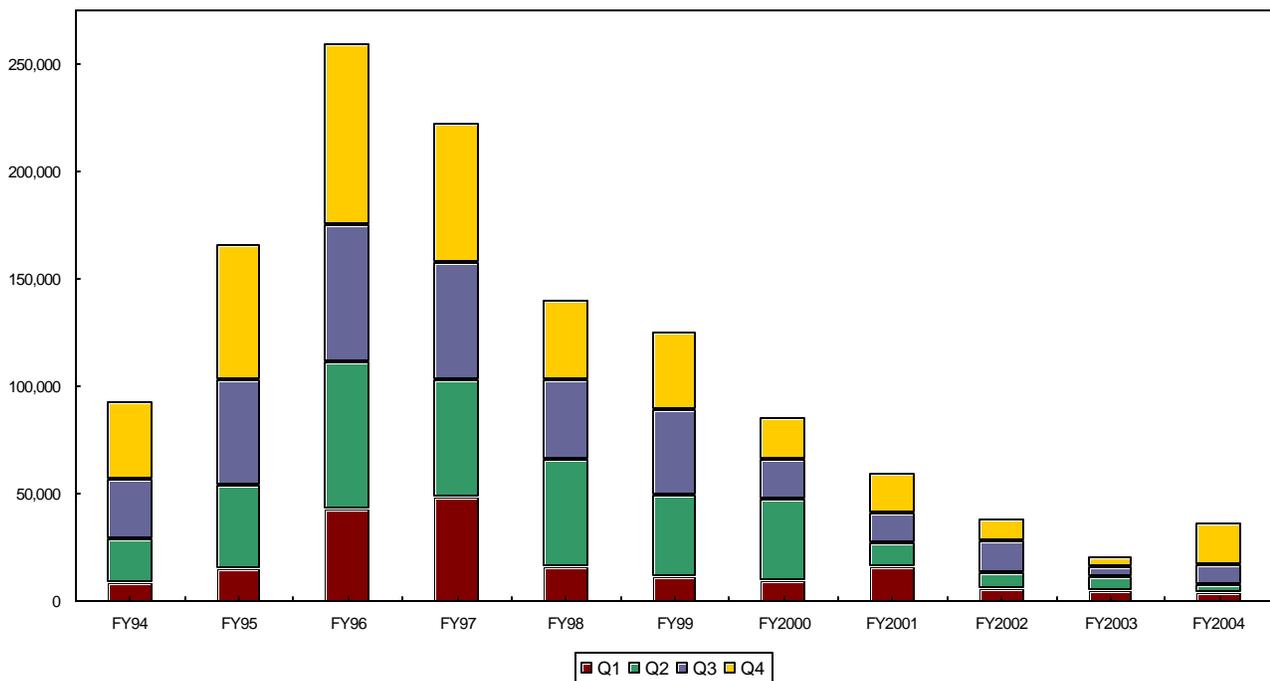
District and County Courts

INDICATOR: Payments to Visiting Judges

MONTH	MONTHLY					CHANGE FROM FY03	YEAR-TO-DATE					CHANGE FROM FY03
	FY2000	FY2001	FY2002	FY2003	FY2004		FY2000	FY2001	FY2002	FY2003	FY2004	
OCT	2,590	4,365	1,435	1,624	1,265	-22.1%	2,590	4,365	1,435	1,624	1,265	-22.1%
NOV	4,909	6,112	1,966	1,414	1,265	-10.5%	7,499	10,477	3,401	3,038	2,530	-16.7%
DEC	1,791	5,074	2,306	1,973	1,525	-22.7%	9,290	15,551	5,707	5,011	4,055	-19.1%
JAN	11,109	1,271	5,201	3,874	1,554	-59.9%	20,399	16,822	10,908	8,885	5,609	-36.9%
FEB	11,344	2,867	1,339	1,228	1,191	-3.0%	31,743	19,689	12,247	10,112	6,800	-32.8%
MAR	15,711	7,740	893	856	744	-13.0%	47,454	27,429	13,140	10,968	7,544	-31.2%
APR	6,251	4,632	8,903	2,232	4,797	114.9%	53,705	32,061	22,043	13,200	12,341	-6.5%
MAY	9,033	4,812	3,402	1,153	2,009	74.2%	62,738	36,873	25,445	14,353	14,350	0.0%
JUN	2,614	4,921	2,418	1,748	1,964	12.4%	65,352	41,794	27,863	16,101	16,314	1.3%
JUL	6,691	3,328	2,046	2,009	5,348	166.2%	72,043	45,122	29,909	18,110	21,662	19.6%
AUG	9,566	10,402	2,430	1,153	7,553	555.1%	81,609	55,524	32,339	19,263	29,215	51.7%
SEP	3,301	6,855	5,408	1,153	6,913	499.6%	84,910	62,379	37,746	20,416	36,128	77.0%
TOTAL	84,910	62,379	37,746	20,416	36,128	N/A	ANNUAL PROJECTION/BUDGET:				\$53,000	
AVG	7,076	5,198	3,146	1,701	3,011	77.0%	PERCENT ACHIEVED TO DATE:				68.2%	

Source/Explanation: County Auditor's Budget Analysis (Expense Code 2330)

Payments to Visiting Judges



Visiting Judges

By Court

For the Fiscal Year ending September 30, 2004

		Expense Codes		
		Visiting	Expenses	
		Judge		
		<u>2330</u>	<u>6180</u>	<u>Total</u>
Probate Courts				
4701	Probate Court #1 (DeShazo)			0
4702	Probate Court #2 (Price)			0
4703	Probate Court #3 (Loving)			0
Total Probate Courts		\$0	\$0	\$0
County Courts				
Criminal				
4601	County Criminal Court #1 (Clancy)	6,000		0
4602	County Criminal Court #2 (Pruitt/Pask)			0
4603	County Criminal Court #3 (Wyde)			0
4604	County Criminal Court #4 (Taite)			0
4605	County Criminal Court #5 (Fuller)			0
4606	County Criminal Court #6 (Barker)			0
4607	County Criminal Court #7 (Crowder)			0
4608	County Criminal Court #8 (Roden)	1,928		0
4609	County Criminal Court #9 (Anderson)			0
4610	County Criminal Court #10 (Fox)			0
4611	County Criminal Court #11 (Jones)			0
4615	County Criminal Court of Appeals (Wade)			0
4616	County Criminal Court of Appeals #2 (Burson)	6,800		0
4617	County Criminal Magistrate (Tolle)			0
Total County Criminal Courts		\$14,728	\$0	\$14,728
Civil				
4501	County Court at Law #1 (Roden)			0
4502	County Court at Law #2 (Peyton)			0
4503	County Court at Law #3 (Jenevein/Montgomery)			0
4504	County Court at Law #4 (Woody)			0
4505	County Court at Law #5 (Stokes/Greenburg)	400		400
Total County Courts at Law		\$400	\$0	\$400
Total County Courts		\$15,128	\$0	\$15,128

*Please see note on page 10.0 for changes to this report

Visiting Judges

By Court

For the Fiscal Year ending September 30, 2004

Expense Codes		
Visiting		
Judge	Expenses	
<u>2330</u>	<u>6180</u>	<u>Total</u>

District Courts

Criminal

4401 Criminal District Court #1 (Warder)	180		180
4402 Criminal District Court #2 (Stricklin)	515		515
4403 Criminal District Court #3 (R. Francis)	930		930
4404 Criminal District Court #4 (Creuzot)	816		816
4405 Criminal District Court #5 (Alvarez)	589		589
4410 194th Criminal District Court (Entz/Miller)	769		769
4415 195th Criminal District Court (Nelms)	1,079		1,079
4420 203rd Criminal District Court (McDaniel)	74		74
4425 204th Criminal District Court (Nancarrow)	1,079		1,079
4430 265th Criminal District Court (Dean)	670		670
4435 282nd Criminal District Court (Greene)	1,368		1,368
4440 283rd Criminal District Court (Cunningham)	2,244	328	2,572
4445 291st Criminal District Court (Meier/Hawk)	893		893
4450 292nd Criminal District Court (Wade, Jr.)	4,744		4,744
4455 363rd Criminal District Court (Johnson)	112		112
Child Abuse Court (Stephens)			0
4013 Drug Court	0		0
Total Criminal District Courts	\$16,062	\$328	\$16,390

Civil

4110 14th Civil District Court (Murphy)			0
4115 44th Civil District Court (Kelton)	37	83	120
4120 68th Civil District Court (Hall/Stokes)		63	63
4125 95th Civil District Court (Johnson)		819	819
4130 101st Civil District Court (Patterson)			0
4135 116th Civil District Court (Lopez)	18		18
4140 134th Civil District Court (Ashby)			0
4145 160th Civil District Court (Cox)			0
4150 162nd Civil District Court (Rhea)		267	267
4155 191st Civil District Court (Haynes)		1,127	1,127
4160 192nd Civil District Court (Hartman)	37	1,136	1,173
4165 193rd Civil District Court (Evans)		1,543	1,543
4170 298th Civil District Court (Canales)	37	432	469
4180 Tax Court (Sims)	6,696	5,683	12,379
Total Civil District Courts	\$6,825	\$11,154	\$17,979

Visiting Judges

By Court

For the Fiscal Year ending September 30, 2004

		Expense Codes		
		Visiting Judge	Expenses	
		<u>2330</u>	<u>6180</u>	<u>Total</u>
Family				
4210	254th Family District Court (Coen)			0
4215	255th Family District Court (Fowler)			0
4220	256th Family District Court (Green)			0
4225	301st Family District Court (Rankin)			0
4230	302nd Family District Court (Harris)			0
4235	303rd Family District Court (Johnson/Maultsby)			0
4240	330th Family District Court (Lewis)			0
4250	IV-D Court			0
Total Family District Courts		\$0	\$0	\$0
Juvenile				
4310	304th Family District Court (Gaither/Sholden)			0
4320	305th Family District Court (Shannon)			0
Total Juvenile Courts		\$0	\$0	\$0
Total District Courts		\$22,887	\$11,482	\$34,369
Fund 471 Appellate Court Fund				
4090	Appellate Justice System	0	0	0
Grand Total		\$38,015	\$11,482	\$49,497

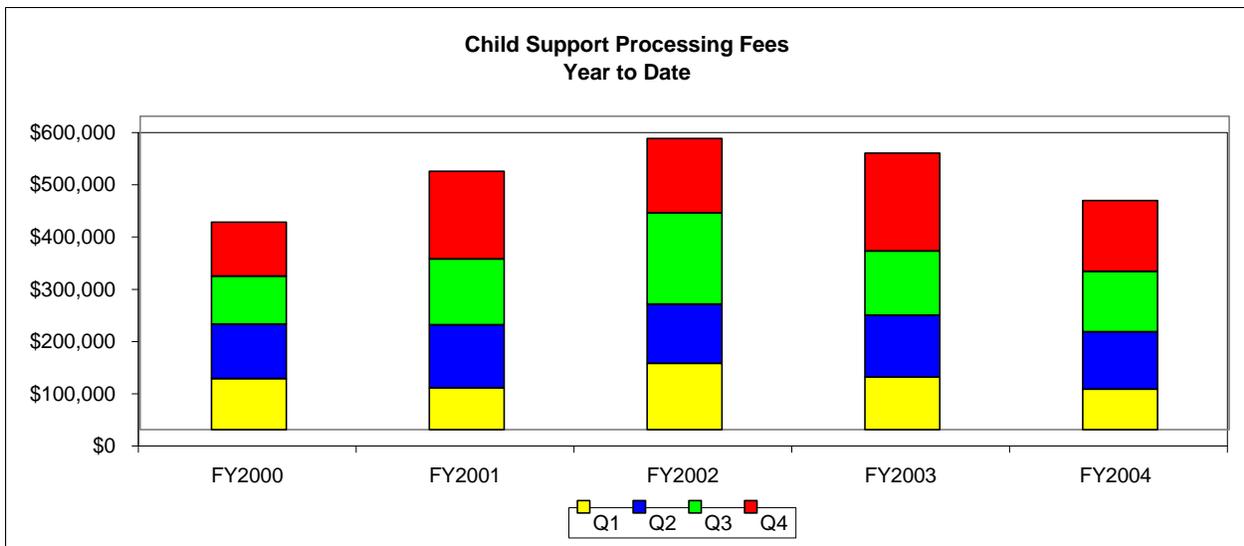
DALLAS COUNTY MANAGEMENT REPORT

Child Support Office

INDICATOR: Child Support Processing Fee Revenue (\$)

MONTH	MONTHLY					CHANGE FROM FY03	YEAR-TO-DATE					CHANGE FROM FY03
	FY2000	FY2001	FY2002	FY 2003	FY 2004		FY2000	FY2001	FY2002	FY2003	FY2004	
OCT	28,962	26,026	47,597	37,253	37,247	0.0%	28,962	26,026	47,597	37,253	37,247	0.0%
NOV	42,870	33,594	44,336	33,064	24,447	-26.1%	71,832	59,620	91,933	70,317	61,694	-12.3%
DEC	25,436	20,169	34,708	30,431	15,643	-48.6%	97,268	79,789	126,641	100,748	77,337	-23.2%
JAN	32,864	39,377	38,232	36,931	35,728	-3.3%	130,132	119,166	164,873	137,679	113,065	-17.9%
FEB	24,578	36,578	32,281	36,132	36,267	0.4%	154,710	155,744	197,154	173,812	149,332	-14.1%
MAR	46,863	44,809	42,959	44,971	37,653	-16.3%	201,574	200,553	240,113	218,782	186,985	-14.5%
APR	28,624	34,186	65,864	30,967	39,069	26.2%	230,198	234,739	305,977	249,749	226,055	-9.5%
MAY	25,245	42,512	58,119	44,901	30,592	-31.9%	255,443	277,251	364,096	294,650	256,647	-12.9%
JUN	38,172	49,420	50,707	47,212	46,242	-2.1%	293,615	326,672	414,803	341,862	302,889	-11.4%
JUL	33,516	62,615	61,547	90,739	38,039	-58.1%	327,131	389,287	476,350	432,602	340,928	-21.2%
AUG	29,356	65,024	46,179	55,745	62,087	11.4%	356,487	454,310	522,529	488,347	403,015	-17.5%
SEP	40,460	40,272	35,089	40,833	35,539	-13.0%	396,946	494,582	557,618	529,180	438,554	-17.1%
TOTAL	396,946	494,582	557,618	529,180	438,554	-17.1%	ANNUAL PROJECTION/BUDGET:			475,000		
AVG	33,079	41,215	46,468	44,098	36,546	-17.1%	PERCENT ACHIEVED TO DATE:			92%		

Source/Explanation: An annual fee of \$36 is charged to parents who make court-ordered child support payments. The projected annual revenue figure reflects the County Auditor's estimate for revenue from this fee not the potential amount of revenue available based on the number of active child support accounts. This revenue information is obtained from the County Auditor's Monthly Budget Analysis.



DALLAS COUNTY MANAGEMENT REPORT

District Attorney

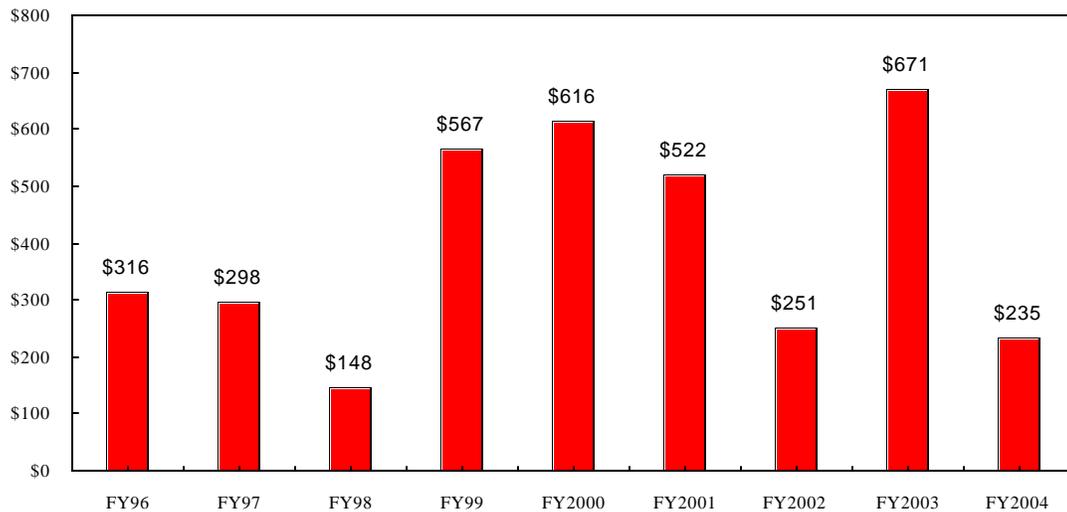
INDICATOR: Monthly Forfeiture Revenue

MONTHLY

MONTH	FY99	FY2000	FY2001	FY2002	FY2003	FY2004
OCT	0	17,776	27,058	39,603	80,219	111,750
NOV	50,614	25,957	62,711	18,490	12,307	4,995
DEC	213,969	7,855	17,618	33,944	30,184	7,647
JAN	32,298	60,721	80,993	5,204	37,778	74,026
FEB	13,807	54,855	43,881	12,398	28,557	8,167
MAR	93,777	87,945	45,850	9,685	25,523	28,822
APR	11,331	12,482	39,136	18,707	42,390	30,079
MAY	8,469	3,784	25,555	25,486	91,803	24,959
JUN	35,541	32,634	29,566	6,304	45,936	17,021
JUL	13,119	25,134	39,392	32,326	257,641	12,476
AUG	55,426	172,019	24,262	27,238	4,397	74,911
SEP	39,581	115,620	86,071	22,047	15,141	176,319
TOTAL	\$567,932	\$616,782	\$522,094	\$251,431	\$671,875	\$571,173
AVG	\$47,328	\$51,398	\$43,508	\$20,953	\$55,990	\$47,598

Source/Explanation: Monthly deposits recorded by District Attorney's Office.

Asset Forfeitures (in thousands)



DALLAS COUNTY MANAGEMENT REPORT

DIVERT Court
As of September 30, 2004

INDICATOR: Number of participants in the program

MONTHLY

MONTH	New		Unsuccessful		Total	
	Admissions	Opt-Out	Discharges	Graduations*		
FY2003	Oct-03	8	0	5	3	124
	Nov-03	11	0	3	4	128
	Dec-03	4	0	4	4	124
	Jan-04	11	0	3	6	126
	Feb-04	11	2	3	7	125
	Mar-04	7	0	3	6	123
	Apr-04	15	1	3	6	128
	May-04	4	0	2	10	120
	Jun-04	15	0	6	5	124
FY2004	Jul-04	11	0	5	4	126
	Aug-04	15	0	6	9	126
	Sep-04	9	0	3	6	126
	TOTAL	121	3	46	70	

*Explanation: Participants are not expected to graduate from the program for approximately one year
"Opt-Out" refers to those participants who, within the first 10 days, chose not to continue in the program

