

DALLAS COUNTY MANAGEMENT REPORT

VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES

**FOURTH QUARTER
OF THE FISCAL YEAR ENDING SEPTEMBER 30, 2005**

4-2005



**PREPARED BY:
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION**

DALLAS COUNTY MANAGEMENT REPORT
VOLUME II

JUDICIAL SYSTEM WORKLOAD AND
EFFICIENCY MEASURES

DISTRIBUTION SCHEDULE - FY2005

<u>Report</u>	<u>First Draft to Judges</u>	<u>Production Date</u>
First Quarter	February 25	March 25
Second Quarter	May 27	June 27
Third Quarter	August 26	September 23
Year End	November 18	December 19

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 and/ or total cost of the judicial activity. For example, if each court has one bailiff or an equal share of staff attorney costs, there is no attempt to assign these costs to each court. Other non-allocated costs of justice are County and District Clerk costs, District Attorney costs and court manager costs.

Jury services costs are also excluded from cost allocations, since these costs are not attributable to a particular court, and are assumed to be 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 adding the salary of the defender assigned to each court and adding an indirect cost that accounts for operational costs of the Public Defender's Office. This report adds 10% cost to the Public Defender's Office (approximately \$466,420 annually) for this purpose. The \$466,420 is divided by the number of public defenders and an indirect cost per Public Defender is obtained.

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 court's average daily jail backlog by a daily rate of \$29.37 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 2.4 is displayed so that the various courts may be compared with respect to their methods of determining which defendants are eligible for court appointments. Ideally, beginning January 1, 2002 all courts would have a similar percentage, implying a uniform determination throughout the courts. This date represents the effective date for Senate Bill 7 (77th Legislature). One component of this bill requires criminal court families to adopt uniform standards for determining 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.

In FY2004, total revenue was added to Page 2.2. 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 FY2005 was \$515 (page 2.2). For comparison purposes, the Net Cost per Disposition for FY2004 was \$1,088. The FY2005 number is skewed significantly due to the fact that the AIS System has not been able to provide accurate jail chains for the second through fourth quarters.

Page 2.4 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. The overall legal cost per case is \$297, down from \$302 in FY2004.

For FY2005, filings were 2% higher than FY2004. Dispositions in FY2005 were up nearly 7% from FY2004. As of September 30, 2005 the Criminal District Courts had a pending caseload of 20,785, which is 1,121 higher than the same period in FY2004.

As part of the New Look process developed in FY2004, 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.

DALLAS COUNTY MANAGEMENT REPORT

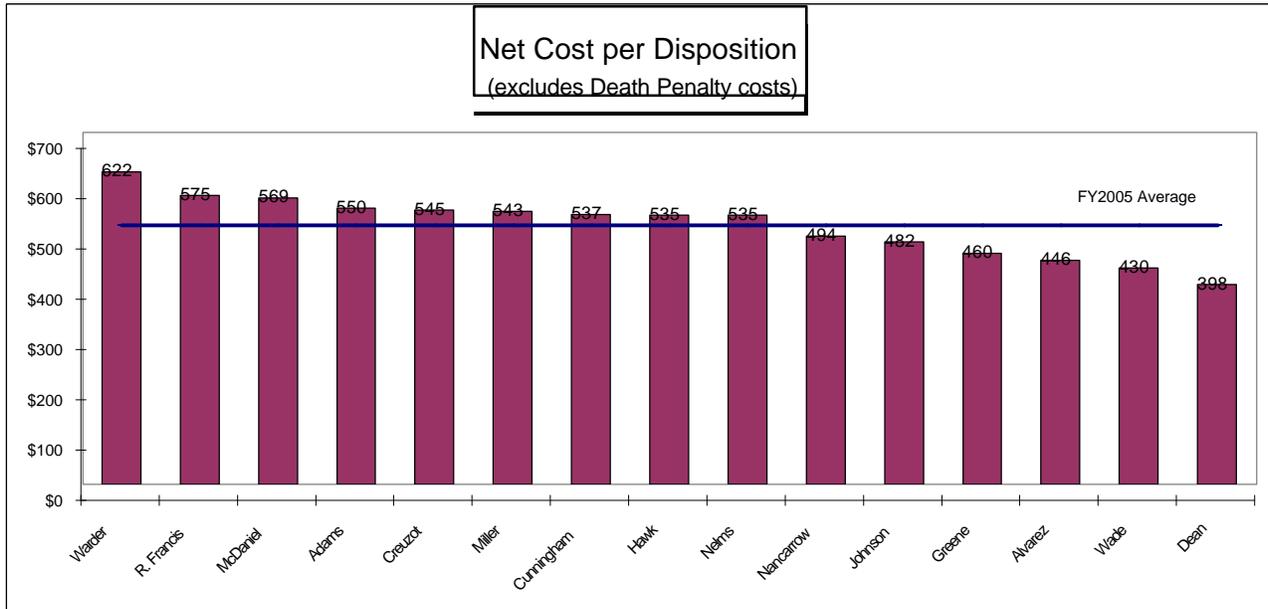
For the fiscal year ending September 30, 2005

District Criminal Courts

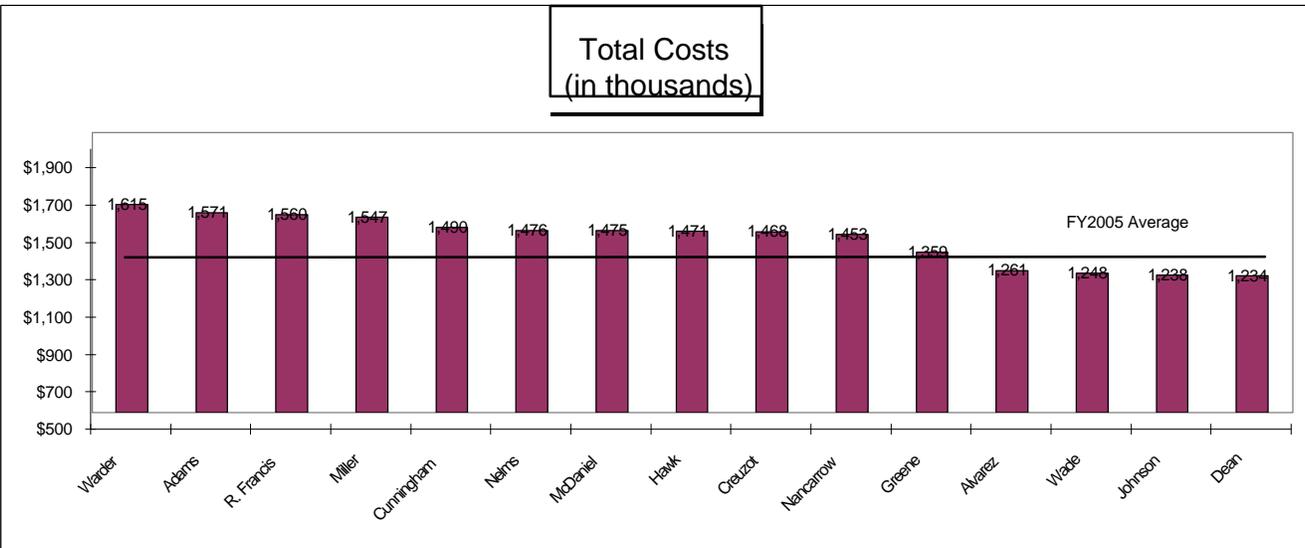
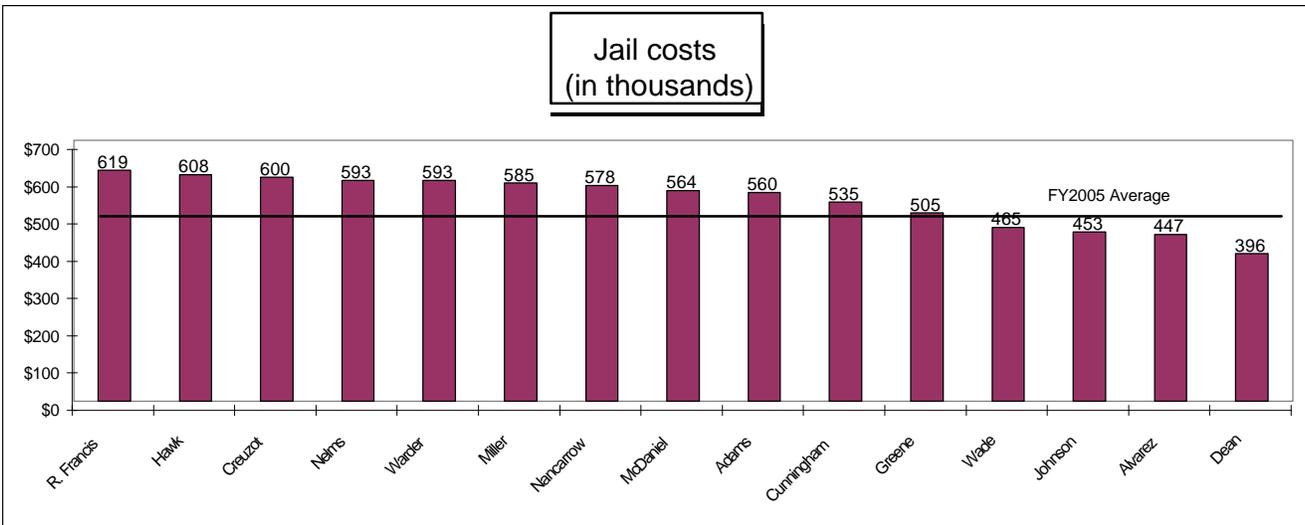
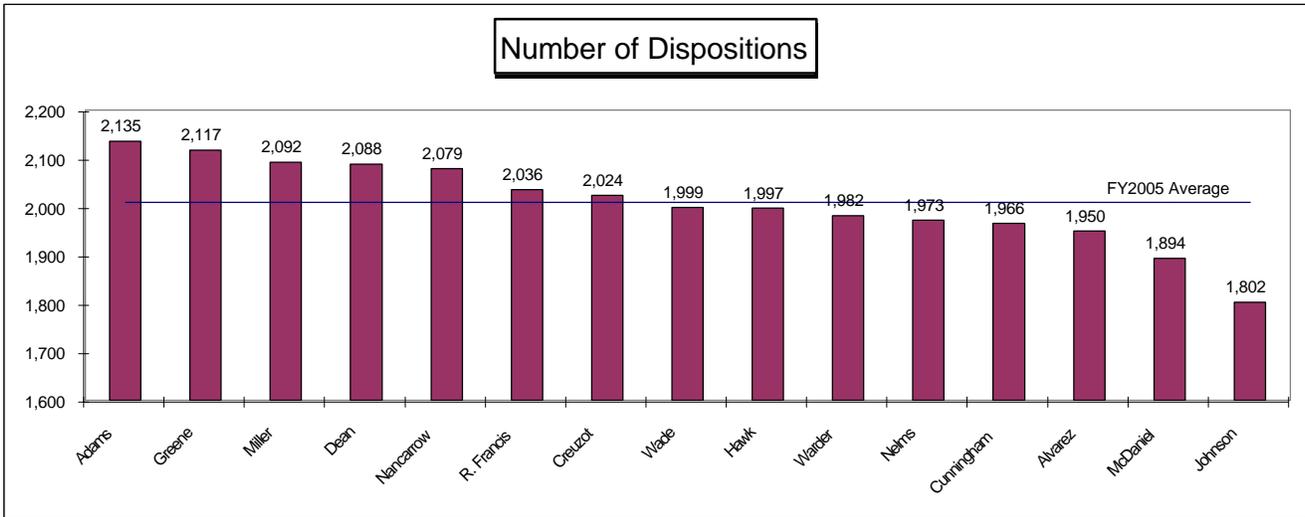
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail (1) Costs	Total Costs	Number of Dispositions	Total Revenue	FY2005 Net Cost Per Disposition
1	Warder	\$333,999	\$507,167	\$180,184	\$37	\$593,136	\$1,614,523	1,982	\$380,738	\$622
2	Adams	313,425	501,628	170,290	217	\$560,407	1,545,967	2,135	370,674	\$550
3	R. Francis	275,686	491,858	172,156	590	\$619,481	1,559,771	2,036	388,646	\$575
4	Creuzot	246,465	433,510	186,748	818	\$600,322	1,467,863	2,024	364,345	\$545
5	Alvarez	245,978	389,650	177,204	744	\$447,048	1,260,624	1,950	389,981	\$446
194th	Miller	282,269	427,118	249,672	2,484	\$585,155	1,546,698	2,092	409,826	\$543
195th	Nelms	292,496	509,610	79,912	626	\$593,137	1,475,781	1,973	420,074	\$535
203rd	McDaniel	218,204	505,875	185,164	1,687	\$564,399	1,475,329	1,894	396,980	\$569
204th	Nancarrow	321,185	457,076	96,192	632	\$577,970	1,453,055	2,079	426,319	\$494
265th	Dean	237,710	505,364	93,920	583	\$395,957	1,233,534	2,088	402,483	\$398
282nd	Greene	265,338	318,998	273,404	810	\$504,526	1,363,076	2,117	389,689	\$460
283rd	Cunningham	364,741	589,988	0	628	\$535,073	1,490,430	1,966	434,246	\$537
291st	Hawk	258,224	433,022	170,720	398	\$608,305	1,470,669	1,997	401,338	\$535
292nd	Wade	298,330	202,159	266,312	15,436	\$465,409	1,247,646	1,999	388,805	\$430
363rd	Johnson	235,306	455,364	93,920	0	\$453,434	1,238,024	1,802	369,735	\$482
Criminal Magistrates		1,259,247	0	0	0	0	1,259,247	0	0	N/A
Total		\$5,448,603	\$6,728,387	\$2,395,798	\$25,690	\$8,103,759	\$22,702,237	30,134		
Court Average		\$279,290	\$448,559	\$159,720	\$1,713	\$540,251	\$1,429,533	2,009	395,592	\$515

(1) due to technical issues with the AIS system, Jail costs for the second, third and fourth quarters could not be obtained. For this, the cost that is shown in the Jail Cost column only reflects the 1st quarter figures. If the data becomes available at a later date, it will be added and the figures will be recalculated. It should also be noted that the Net Cost per Disposition figures will be skewed and will not be able to be compared to historical data.



District Criminal Courts
For the fiscal year ending September 30, 2005



DALLAS COUNTY MANAGEMENT REPORT

For the fiscal year ending September 30, 2005

District Criminal Courts

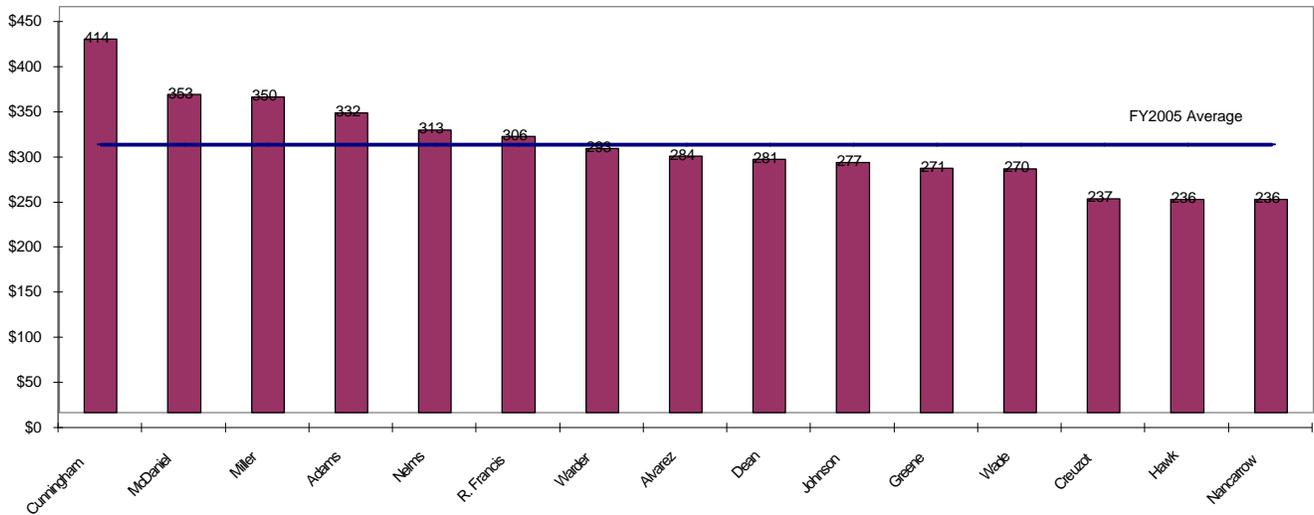
INDICATOR: Court by court comparison of legal costs

Number	Judge	Public Defender			Court Appointed Attorneys*			Overall	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	1,064	169	1,280	507,167	396	293	112%
2	Adams **	1	701	243	1,320	501,628	380	332	97%
3	Francis	2	855	201	1,316	491,858	374	306	102%
4	Creuzot	2	1,078	173	1,537	433,510	282	237	125%
5	Alvarez	2	798	222	1,200	389,650	325	284	98%
194th	Miller	3	1,015	246	919	427,118	465	350	93%
195th	Nelms	1	433	185	1,453	509,610	351	313	92%
203rd	McDaniel	2	751	247	1,208	505,875	419	353	95%
204th	Nancarrow	1	524	184	1,822	457,076	251	236	109%
265th	Dean	1	730	129	1,403	505,364	360	281	101%
282nd	Greene	3	1,362	201	820	318,998	389	271	105%
283rd	Cunningham	0	0	N/A	1,425	589,988	414	414	70%
291st	Hawk	2	1,196	143	1,367	433,022	317	236	120%
292nd	Wade	3	1,196	223	539	202,159	375	270	84%
363rd	Johnson	1	463	203	1,523	455,364	299	277	98%
Total/AVG		26	12,166	\$197	19,132	6,728,387	\$352	\$297	100%

* Does not include Appeal assignments and attorney payments

** Judge Adams reduced his PD's assigned to his court from 3 to 1 at the end of the second quarter.

Indigent Defense Cost per Case



DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

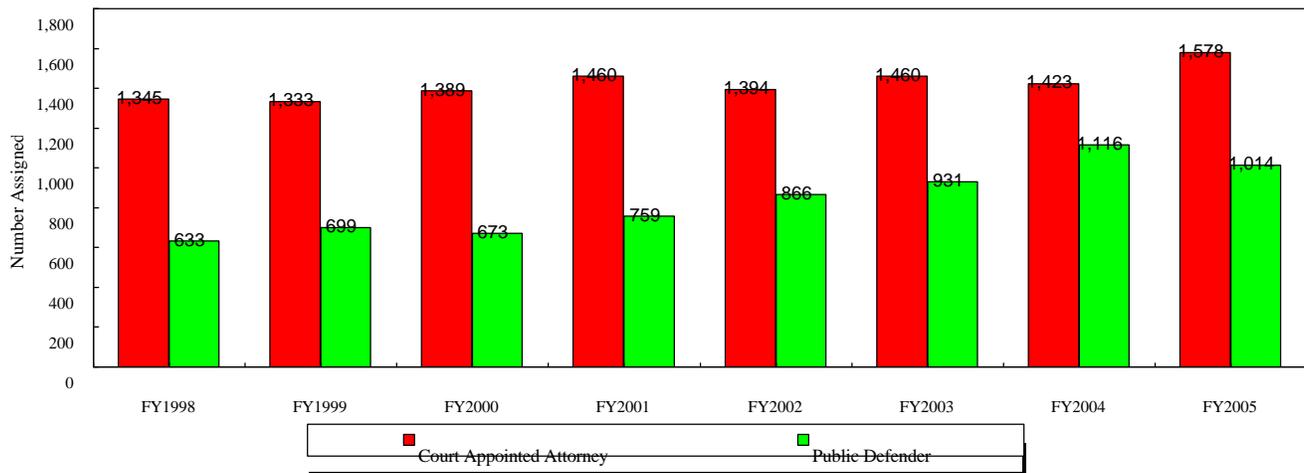
INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

MONTH	MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS				CHANGE FROM FY04
	FY2002	FY2003	FY2004	FY2005	
OCT	1,626	1,324	1,355	1,520	12.2%
NOV	1,664	1,396	1,226	1,297	5.8%
DEC	1,174	1,269	1,150	1,190	3.5%
JAN	1,238	1,422	1,205	1,735	44.0%
FEB	1,433	1,368	1,435	1,475	2.8%
MAR	1,373	1,502	1,739	1,586	-8.8%
APR	1,323	1,419	1,495	1,572	5.2%
MAY	1,287	1,627	1,510	1,598	5.8%
JUN	1,197	1,556	1,569	1,671	6.5%
JUL	1,276	1,336	1,298	1,498	15.4%
AUG	1,727	1,576	1,650	2,161	31.0%
SEP	1,407	1,721	1,442	1,636	13.5%
TOTAL	16,725	17,516	17,074	18,939	N/A
AVG	1,394	1,460	1,423	1,578	10.9%

MONTH	MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				CHANGE FROM FY04
	FY2002	FY2003	FY2004	FY2005	
OCT	922	942	1,065	1,221	14.6%
NOV	751	752	973	1,001	2.9%
DEC	637	669	1,235	893	-27.7%
JAN	883	984	1,039	1,015	-2.3%
FEB	761	793	1,037	1,012	-2.4%
MAR	796	845	1,061	1,037	-2.3%
APR	889	977	1,177	1,005	-14.6%
MAY	960	874	1,167	943	-19.2%
JUN	918	912	1,232	1,012	-17.9%
JUL	947	1,178	1,128	974	-13.7%
AUG	1,002	1,046	1,214	1,090	-10.2%
SEP	931	1,200	1,060	963	-9.2%
TOTAL	10,397	11,172	13,388	12,166	N/A
AVG	866	931	1,116	1,014	-9.1%

* Does not include Appeals assignments

Comparison of Utilization - CAA vs. PD
Monthly Average



DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

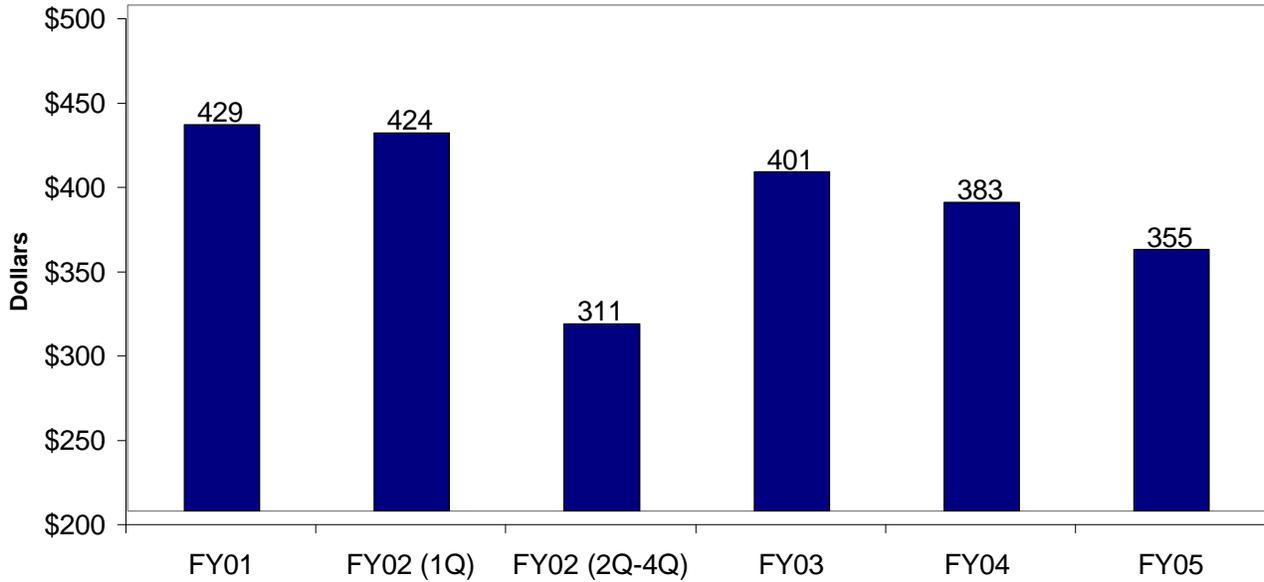
INDICATOR: Court appointed attorney cost per assignment

			Court Appointed Attorney Costs	Assignments	Cost per Assignments
(1)	FY01	1Q-4Q	\$6,670,752	15,554	\$429
	FY02	1Q	\$1,894,421	4,464	\$424
	FY02	2Q-4Q	\$5,204,017	16,725	\$311
	FY03	1Q-4Q	\$7,026,652	17,516	\$401
	FY04	1Q-4Q	\$6,547,340	17,074	\$383
	FY05	1Q-4Q	\$6,728,387	18,939	\$355

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

Indigent Defense: Cost per Court Appointed Attorney Assignment



DALLAS COUNTY MANAGEMENT REPORT

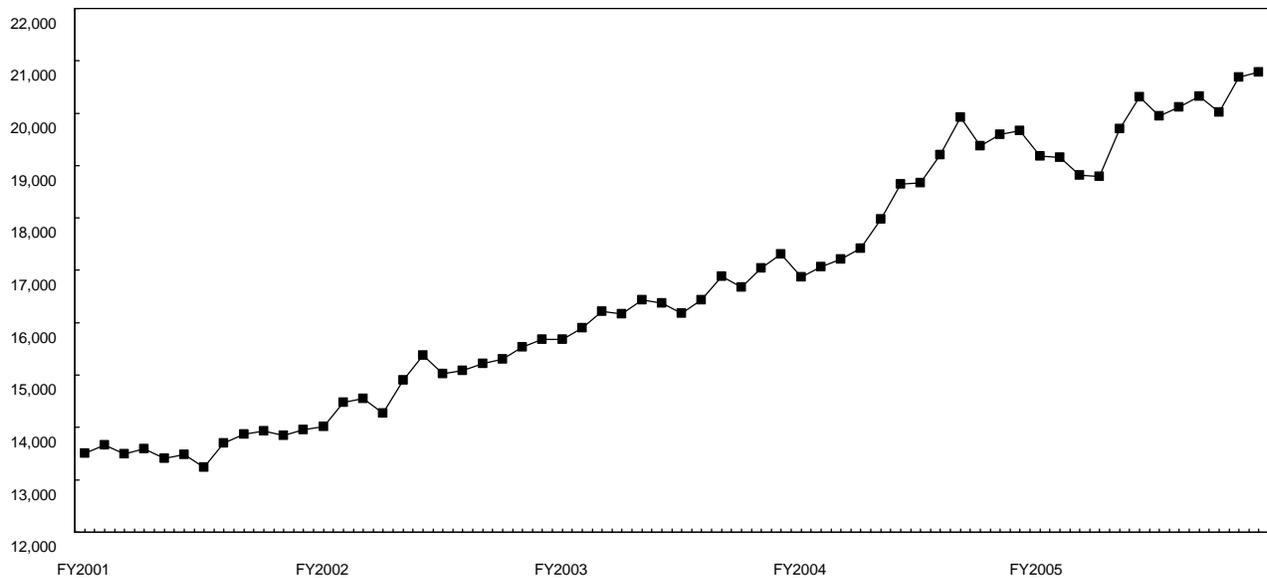
District Criminal Courts

INDICATOR: Filings, Dispositions, and Cases Pending.

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2001	FY2002	FY2003	FY2004	FY2005	FY2001	FY2002	FY2003	FY2004	FY2005	FY2001	FY2002	FY2003	FY2004	FY2005
OCT	2,452	2,491	2,269	2,111	2,408	2,425	2,437	2,271	2,547	2,886	13,508	14,016	15,684	16,873	19,186
NOV	4,773	5,210	4,557	4,257	4,811	4,593	4,696	4,348	4,498	5,324	13,661	14,476	15,895	17,068	19,151
DEC	6,598	7,077	6,799	6,461	6,764	6,585	6,487	6,274	6,563	7,614	13,494	14,552	16,211	17,207	18,814
JAN	8,772	8,875	8,972	8,717	9,168	8,665	8,568	8,492	8,601	10,039	13,588	14,269	16,166	17,425	18,793
FEB	10,878	11,274	11,182	11,483	12,361	10,945	10,333	10,435	10,818	12,317	13,414	14,903	16,433	17,974	19,708
MAR	13,471	13,701	13,515	14,489	15,656	13,472	12,286	12,829	13,148	15,012	13,480	15,377	16,372	18,650	20,308
APR	15,286	15,474	15,720	17,035	18,046	16,790	14,406	15,232	15,677	17,767	13,236	15,030	16,174	18,667	19,943
MAY	17,982	17,838	18,338	19,933	20,610	19,295	16,717	17,585	18,038	20,159	13,704	15,083	16,439	19,204	20,115
JUN	20,392	20,158	20,974	23,071	23,413	21,784	18,894	19,771	20,458	22,753	13,866	15,226	16,889	19,922	20,324
JUL	22,556	22,157	22,965	25,051	25,341	23,880	20,816	21,973	22,980	24,986	13,934	15,303	16,675	19,380	20,019
AUG	25,051	24,651	25,616	27,881	28,634	26,460	23,074	24,265	25,599	27,616	13,849	15,539	17,039	19,591	20,682
SEP	27,082	27,010	28,422	30,447	31,225	28,378	25,286	26,799	28,092	30,104	13,962	15,686	17,309	19,664	20,785
AVG	2,257	2,251	2,369	2,537	2,602	2,365	2,107	2,233	2,341	2,509	13,641	14,955	16,441	19,144	19,819

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

Cases Pending



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.

Highlights

For FY2005, the Civil District Courts disposed of a total of 14,543 cases, for an average of 1,119 per court. For comparison, in FY2004, the average per court was 14,643. The court with the highest number of dispositions was the 160th Civil District Court and the court with the lowest number of dispositions was the 193rd Civil District Court.

The FY2005 average cost per disposition is \$155, up \$3 per when compared to the FY2004 average cost of \$152 per disposition.

The largest reduction in cost per disposition occurred in the 160th Civil District Court, which reduced its cost per disposition by \$40 from the FY2004 cost. There were four courts that realized a decrease in their FY2005 cost per disposition as compared to their FY2004 cost per disposition.

The weighted average age of cases being disposed is 8.56 months during FY2005. This is slightly lower than the 8.79 weighted average of FY2004 (page 3.3). Approximately 45% of all cases disposed were six months old or less. 71% of the cases disposed were done so within one year of filing.

The pending caseloads as of September 30, 2005 ranged from 926 cases in the 193rd Civil District Court to 622 cases in the 160th Civil District Court (page 3.4). The Civil District Courts reduced their aggregate pending caseloads during FY2005 and the number is the lowest it has been in three years.

Filings in the Civil District Court saw an increase of approximately 10% as compared to FY2004 figures.

In FY2005, the Civil Tax Court's total cost was \$75,520, up from the FY2004 total cost of \$64,007. The FY2005 dispositions were 5,150 providing a cost per disposition of \$17, up from the FY2004 year end cost per disposition of \$16.

Dallas County Management Report

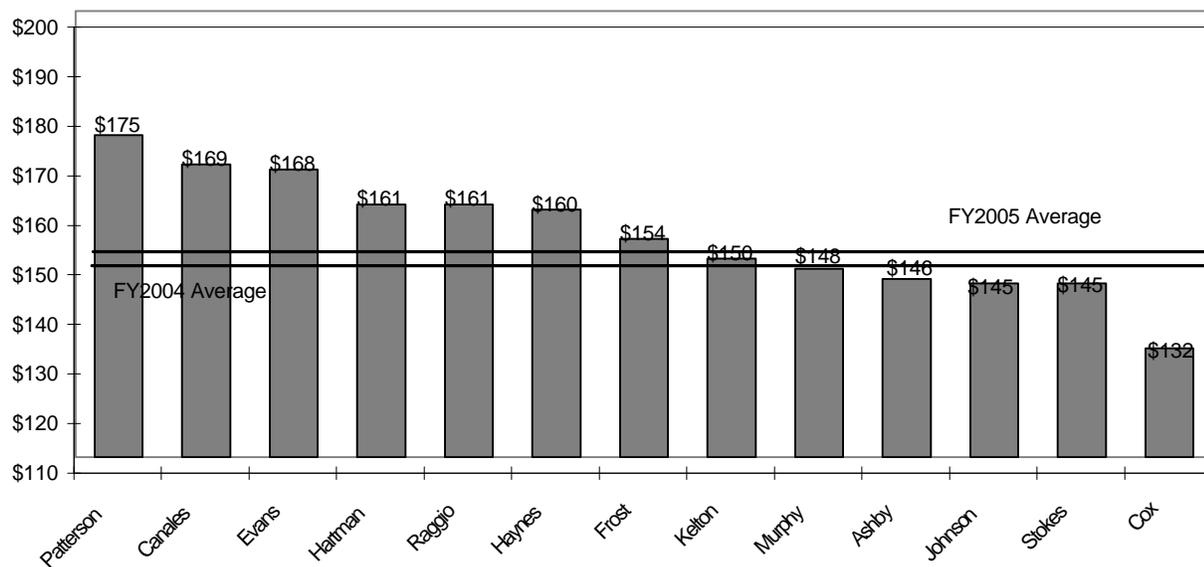
For the fiscal year ending September 30, 2005

District Civil Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

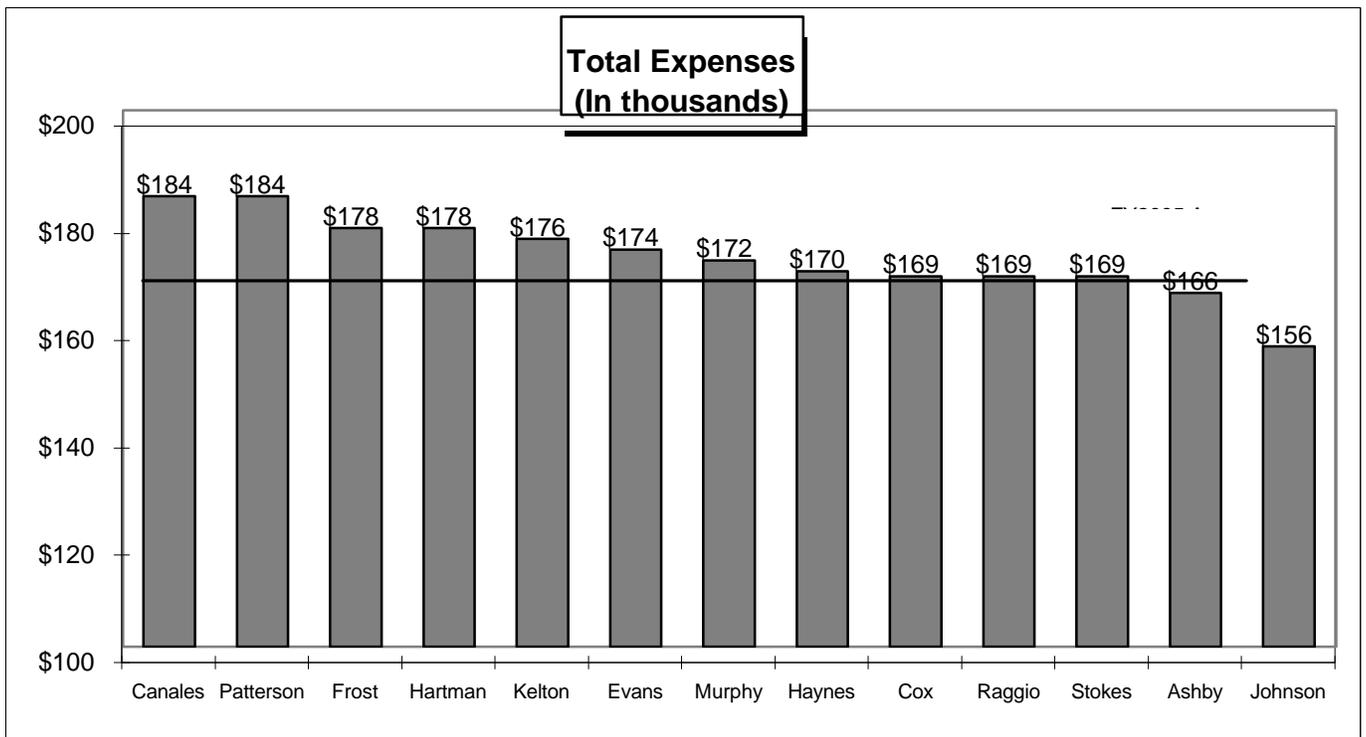
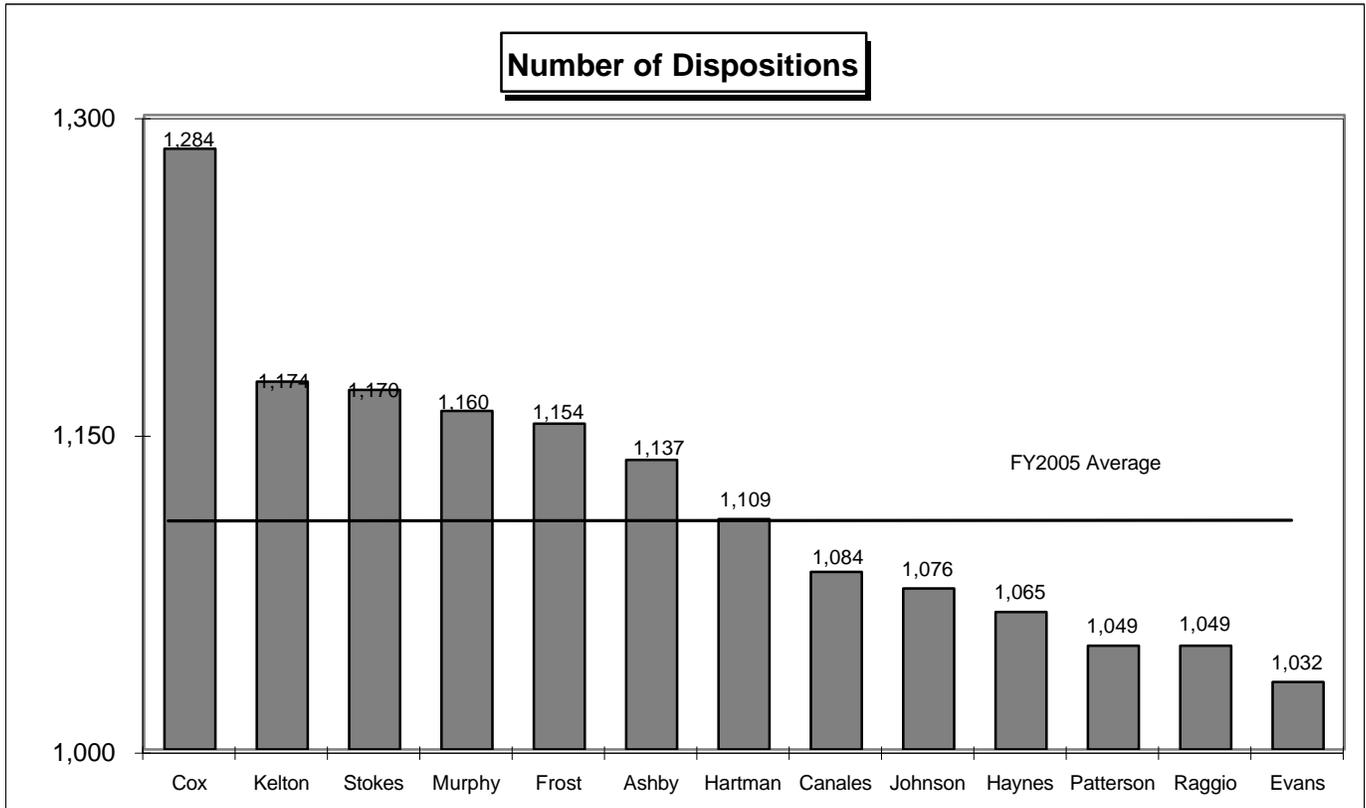
Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2005 Cost per Disposition	FY2004 Cost per Disposition
14th	Murphy	\$171,726	\$0	\$171,726	1,160	\$148	\$153
44th	Kelton	175,768	63	175,831	1,174	150	141
68th	Stokes	169,158	37	169,195	1,170	145	145
95th	Johnson	155,703	52	155,755	1,076	145	146
101st	Patterson	183,439	428	183,867	1,049	175	151
116th	Frost	177,815	243	178,058	1,154	154	155
134th	Ashby	166,244	0	166,244	1,137	146	137
160th	Cox	168,889	0	168,889	1,284	132	172
162nd	Raggio	169,234	53	169,287	1,049	161	161
191st	Haynes	170,308	0	170,308	1,065	160	146
192nd	Hartman	177,326	1159	178,485	1,109	161	147
193rd	Evans	173,275	446	173,721	1,032	168	161
298th	Canales	183,555	51	183,606	1,084	169	159
TOTAL		\$2,242,440	\$2,532	\$2,244,972	14,543		
Average		\$172,495	\$195	\$172,690	1,119	\$155	\$152
Tax Court		\$75,520	\$10,261	85,781	5,150	\$17	\$16

Net Cost Per Disposition



District Civil Courts

For the fiscal year ending September 30, 2005



DALLAS COUNTY MANAGEMENT REPORT

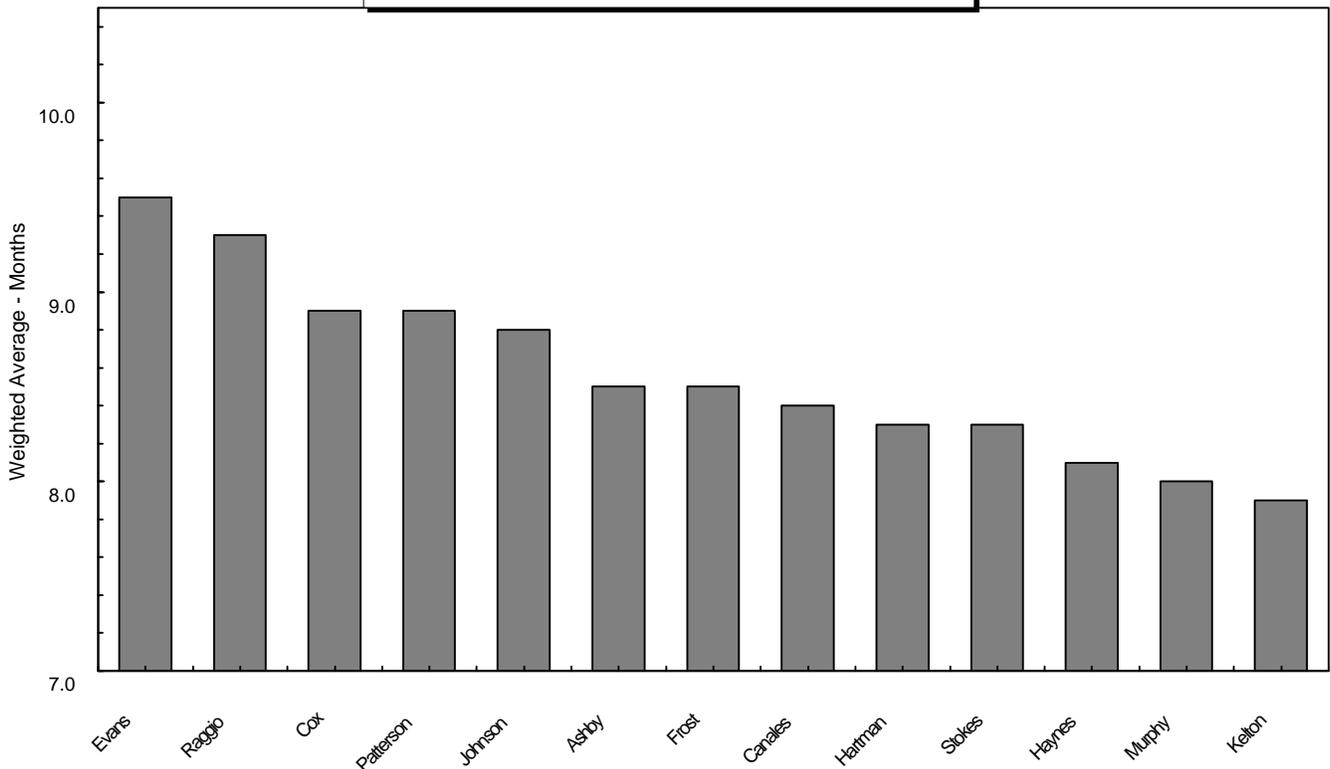
For the fiscal year ending September 30, 2005

District Civil Courts

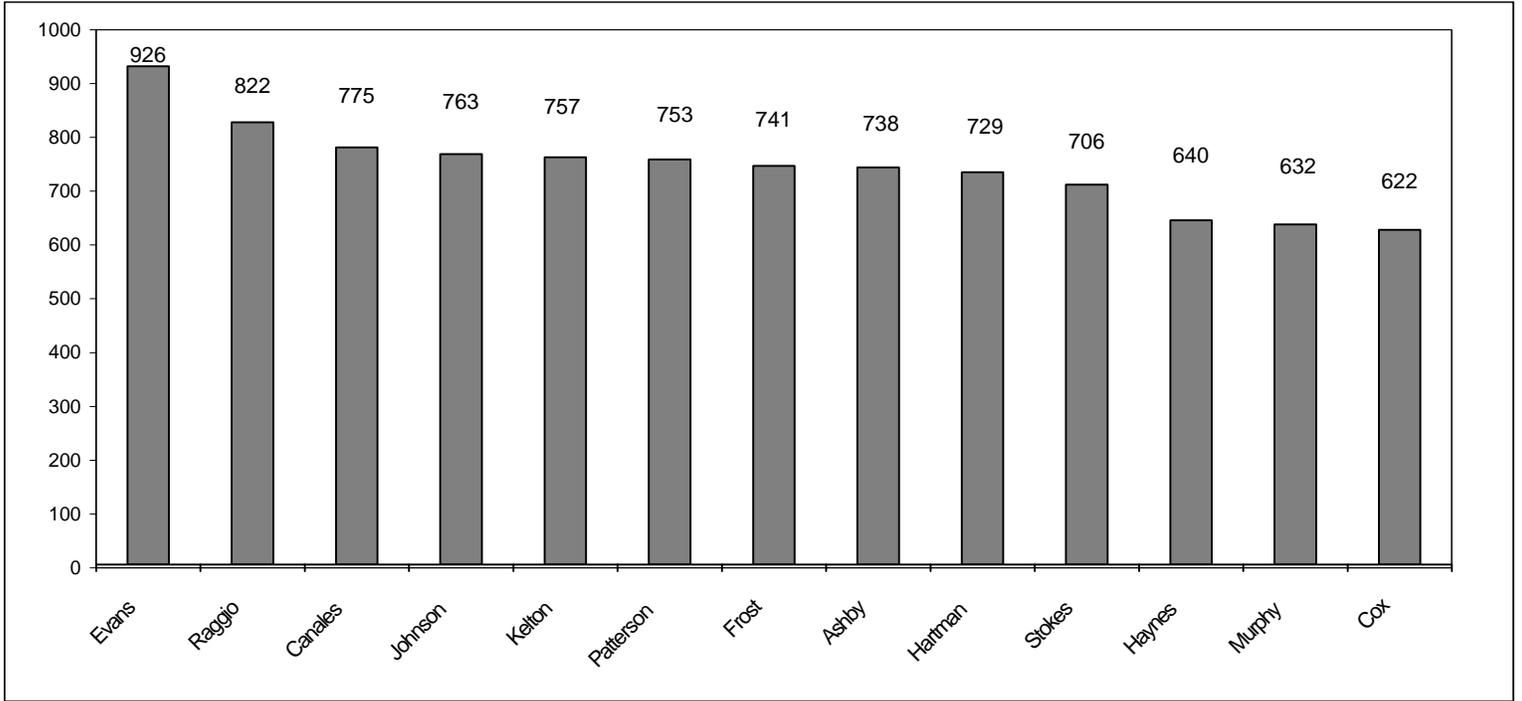
INDICATOR: Court by Court comparison of age of cases disposed

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	24%	28%	20%	16%	12%	1,160	8.0
44th	Kelton	17%	32%	25%	17%	8%	1,174	7.9
68th	Stokes	19%	30%	24%	12%	15%	1,170	8.3
95th	Johnson	16%	29%	25%	14%	16%	1,076	8.8
101st	Patterson	16%	28%	24%	16%	16%	1,049	8.9
116th	Frost	18%	26%	28%	11%	16%	1,154	8.5
134th	Ashby	18%	25%	31%	12%	14%	1,137	8.5
160th	Cox	17%	27%	27%	15%	15%	1,284	8.9
162nd	Raggio	11%	27%	31%	16%	15%	1,049	9.3
191st	Haynes	18%	32%	24%	16%	10%	1,065	8.1
192nd	Hartman	18%	32%	22%	13%	15%	1,109	8.3
193rd	Evans	13%	26%	28%	18%	16%	1,032	9.5
298th	Canales	16%	27%	34%	10%	13%	1,084	8.4
Average		17%	28%	26%	14%	14%	1,119	8.56

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



District Civil Courts
Pending Caseload by Court
As of September 30, 2005



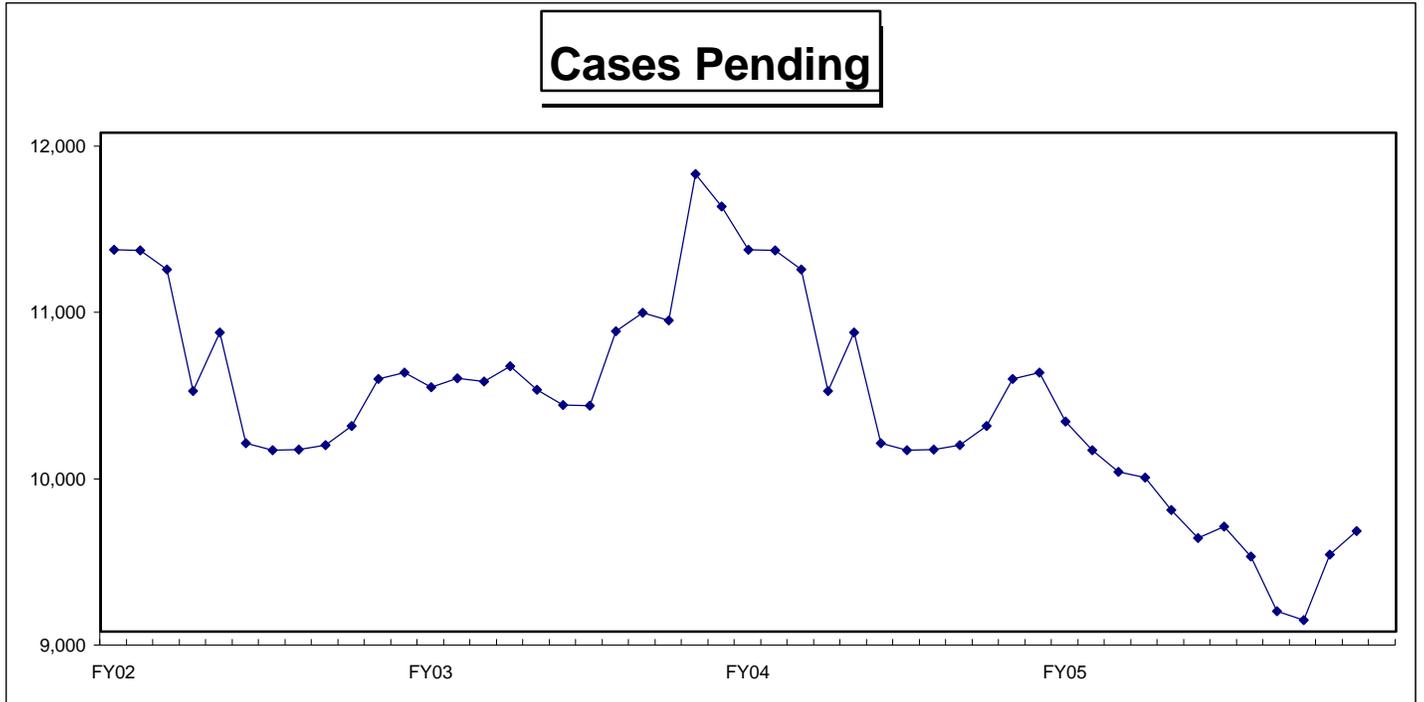
DALLAS COUNTY MANAGEMENT REPORT

District Civil Courts

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

MONTH	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY2002	FY2003	FY2004	FY2005	FY2002	FY2003	FY2004	FY2005	FY2002	FY2003	FY2004	FY2005
OCT	1,073	1,049	1,119	967	1,025	1,090	1,371	1,234	9,479	10,470	11,297	10,261
NOV	1,994	2,011	2,047	1,940	1,936	1,991	2,303	2,377	9,932	10,524	11,293	10,091
DEC	2,901	3,533	3,096	2,997	2,785	2,962	3,468	3,565	9,976	10,503	11,177	9,960
JAN	3,949	4,624	3,986	4,101	3,786	3,962	4,738	4,702	10,023	10,594	10,445	9,927
FEB	4,983	5,453	4,862	5,127	4,772	4,950	5,961	5,926	10,099	10,455	10,797	9,729
MAR	6,036	6,548	5,930	6,296	5,769	6,134	7,341	7,261	10,160	10,363	10,133	9,563
APR	7,034	7,672	7,016	7,558	6,804	7,271	8,462	8,455	10,124	10,358	10,092	9,631
MAY	8,104	9,340	8,284	8,591	7,964	8,489	9,724	9,636	10,031	10,807	10,094	9,453
JUN	9,080	10,564	9,480	9,627	8,925	9,603	10,881	11,004	10,043	10,917	10,123	9,121
JUL	10,118	11,630	10,861	10,703	9,884	10,696	12,142	12,134	10,114	10,870	10,236	9,067
AUG	11,533	13,581	12,482	12,270	10,823	11,791	13,463	13,306	10,624	11,753	10,521	9,462
SEP	12,677	14,616	13,700	13,681	12,091	12,997	14,643	14,543	10,500	11,555	10,559	9,604
AVG	1,056	1,218	1,032	1,140	1,008	1,083	1,156	1,188	10,092	10,764	11,256	10,104

Source/Explanation: All data is from Report RO4567



Section IV Family District Courts

Analyst: Shawn Balusek

Notes on Methodology

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

Six Public Defender's are assigned to the Family Courts but are not assigned to a specific court. An average cost is obtained and assigned to each court.

Highlights

The number of dispositions during FY2005 averaged 4,471 per court, with the 301st having the highest at 4,677 and the 302nd having the lowest at 4,190. During FY2005, the seven Family District Courts saw an increase in their average cost per disposition by approximately 13% when compared with the FY2004 cost, from \$83 in FY2004 to \$96. The highest net cost per disposition in FY2005 was the 256th at \$117 and the lowest was the 254th at \$88.

The total amount of contempt fines collected for the Family District Courts during FY2005 was \$74,657 for an average of \$10,665 per court. This is an increase from the FY2004 average per court of \$9,275.

Payments to private attorneys in child welfare cases totaled \$2,206,151 in FY2005 (page 4.3). This represents a -0.7% decrease from FY2004. 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.

Filings for the Family District Courts in FY2005 were 6% higher than FY2004 (page 4.4). The number of dispositions for FY2005 was 30,932 down from the FY2004 total of 32,457. The number of cases pending at the end of the FY2005 was 30,236

DALLAS COUNTY MANAGEMENT REPORT
For the fiscal year ending September 30, 2005

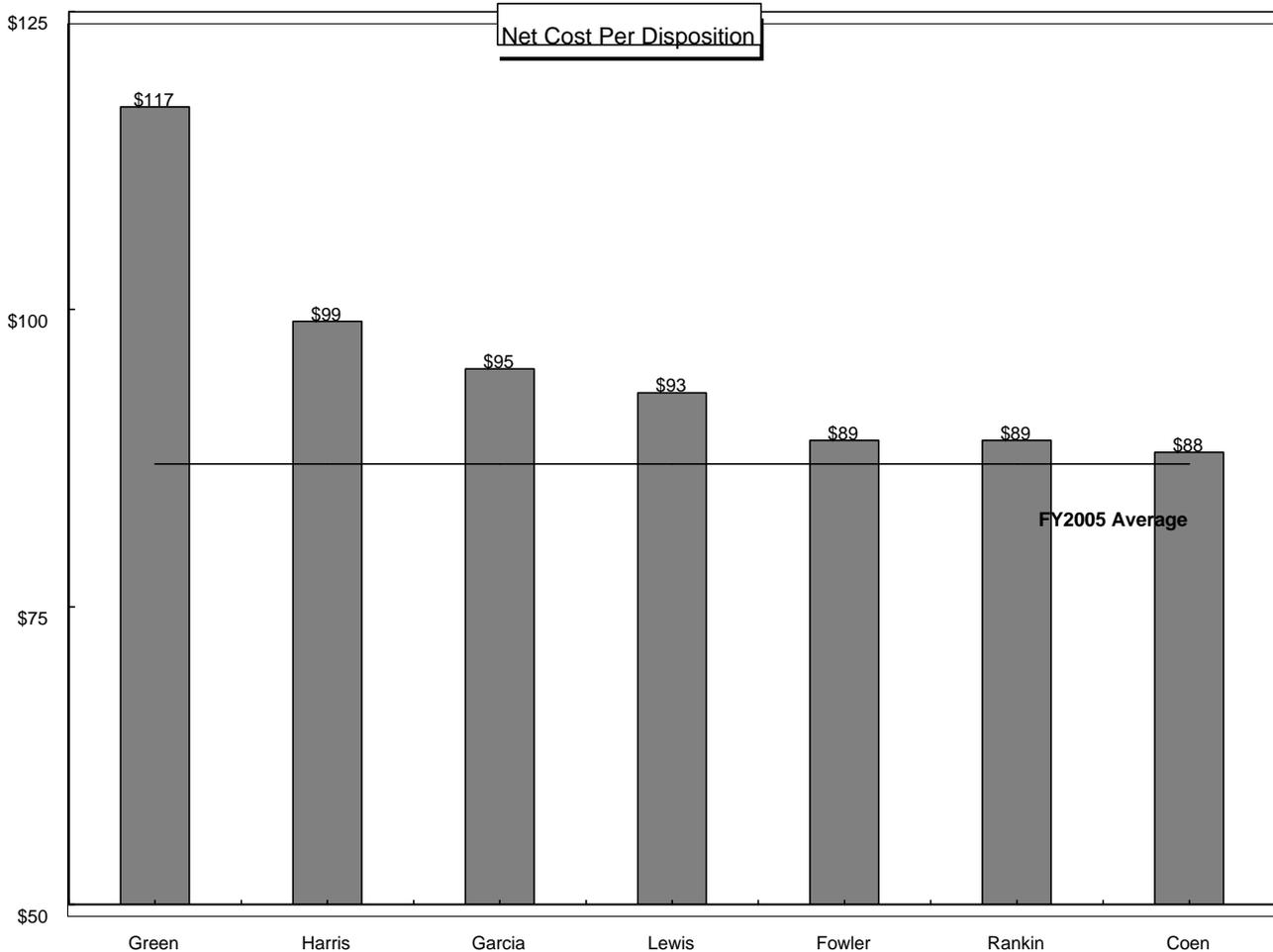
District Family Courts

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

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public(2) Defender	Visiting Judge	Total Expenses	Less		Number of Dispositions	FY2005	FY2004
							Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Coen	\$ 310,606	\$26,035	\$ 78,104	111	\$ 414,856	\$ 12,756	\$ 402,100	4,563	\$88	\$70
255th	Fowler	295,432	27,032	\$ 78,104	0	400,568	10,705	\$ 389,863	4,394	\$89	\$87
256th	Green	323,195	121,656	\$ 78,104	0	522,955	10,135	\$ 512,820	4,374	\$117	\$93
301st	Rankin	320,504	30,667	\$ 78,104	0	429,275	13,240	\$ 416,035	4,677	\$89	\$89
302nd	Harris	298,849	52,419	\$ 78,104	0	429,372	12,705	\$ 416,667	4,190	\$99	\$77
303rd (1)	Garcia	316,018	41,976	\$ 78,104	0	436,098	8,895	\$ 427,203	4,484	\$95	\$70
330th	Lewis	312,449	45,556	\$ 78,104	0	436,109	6,221	\$ 429,888	4,618	\$93	\$94
Total		\$2,177,053	\$345,341	\$546,728	\$111	\$3,069,233	\$74,657	\$2,994,576	31,300		
Average		\$311,008	\$49,334	\$78,104	\$16	\$438,462	\$10,665	\$427,797	4,471	\$96	\$83

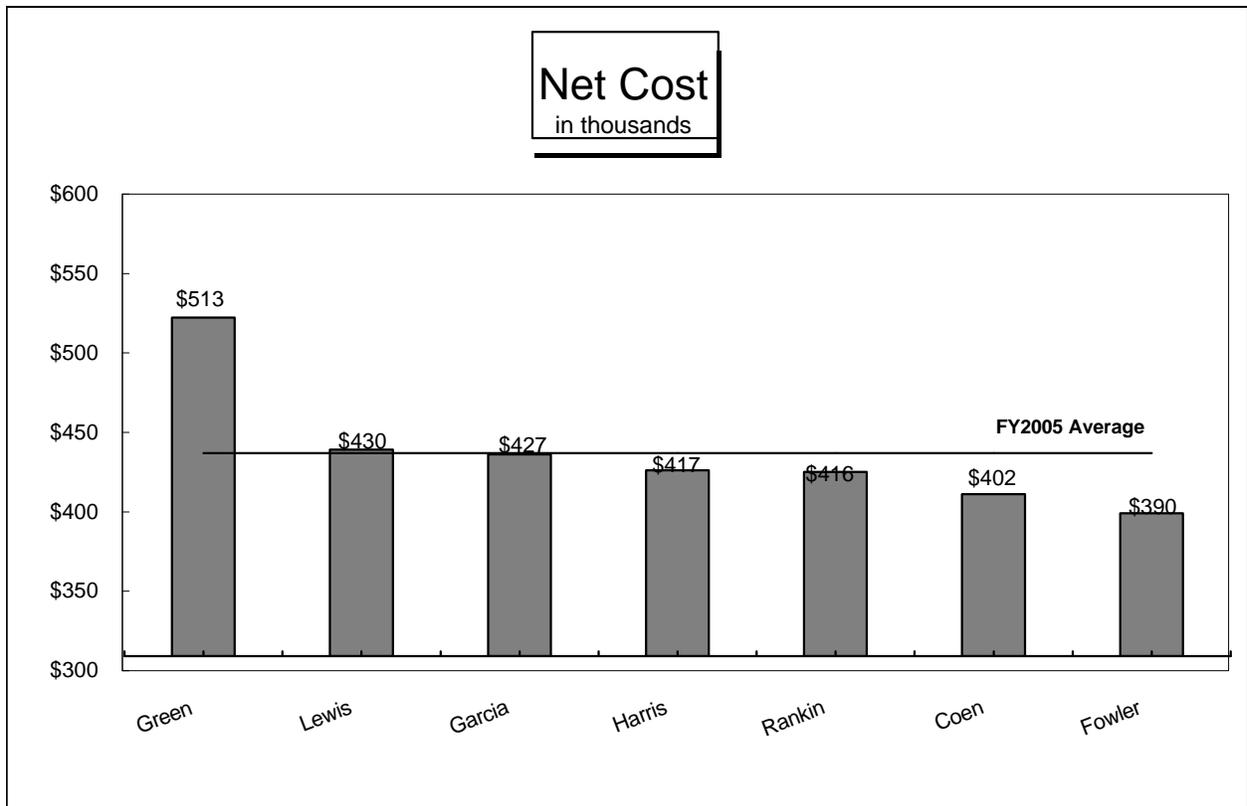
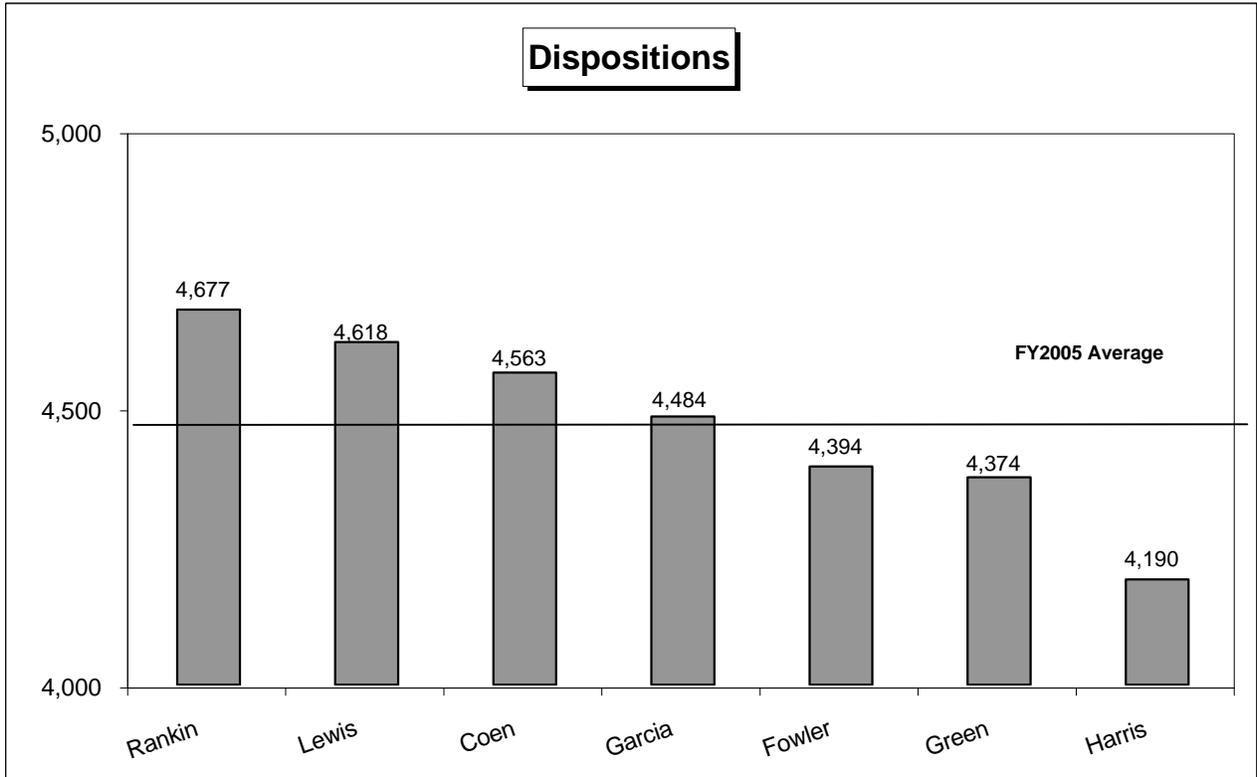
(1) Judge Maultsby presided over this court during the first quarter.

(2) Six PD's are assigned to the Family Courts but are not assigned to a specific court. An average cost is obtained and assigned to each court.



District Family Courts

For the fiscal year ending September 30, 2005



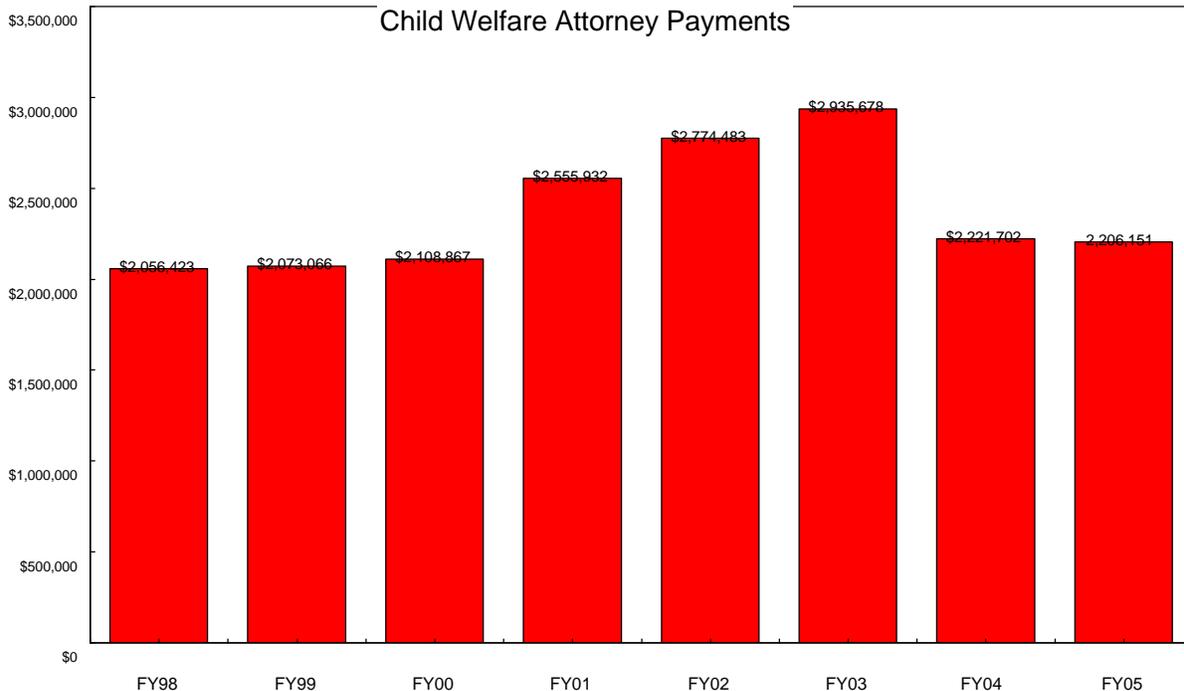
DALLAS COUNTY MANAGEMENT REPORT

District Family and Juvenile Courts

INDICATOR: Child Welfare Attorney Payments (nine courts)

MONTH	MONTHLY						YEAR-TO-DATE					
	FY01	FY02	FY03	FY04	FY05	CHANGE FROM FY04	FY01	FY02	FY03	FY04	FY05	CHANGE FROM FY04
OCT	199,645	172,270	211,313	186,116	177,698	-4.5%	199,645	172,270	211,313	186,116	177,698	-4.5%
NOV	220,192	222,690	213,778	160,157	165,085	3.1%	419,837	394,961	425,092	346,272	342,783	-1.0%
DEC	199,149	218,625	256,546	216,690	114,885	-47.0%	618,986	613,586	681,637	562,962	457,668	-18.7%
JAN	201,160	264,640	310,672	137,051	213,067	55.5%	820,146	878,225	992,309	700,013	670,735	-4.2%
FEB	225,997	241,539	244,494	159,415	168,949	6.0%	1,046,143	1,119,765	1,236,803	859,428	839,684	-2.3%
MAR	225,207	220,385	232,948	175,469	213,085	21.4%	1,271,350	1,340,150	1,469,752	1,034,897	1,052,769	1.7%
APR	215,072	221,659	280,081	276,394	191,254	-30.8%	1,486,422	1,561,809	1,749,833	1,311,291	1,244,023	-5.1%
MAY	179,427	300,240	240,460	126,884	163,252	28.7%	1,665,849	1,862,049	1,990,293	1,438,175	1,407,275	-2.1%
JUN	181,820	221,923	265,286	232,595	235,734	1.3%	1,847,669	2,083,971	2,255,579	1,670,770	1,643,009	-1.7%
JUL	251,154	211,901	218,619	147,871	199,940	35.2%	2,098,823	2,295,872	2,474,197	1,818,641	1,842,949	1.3%
AUG	201,412	213,582	192,461	147,734	200,964	36.0%	2,300,235	2,509,455	2,666,659	1,966,375	2,043,913	3.9%
SEP	255,697	265,028	269,019	255,327	162,238	-36.5%	\$2,555,932	\$2,774,483	\$2,935,678	\$2,221,702	\$2,206,151	-0.7%
TOTAL	2,555,932	2,774,483	2,935,678	2,221,702	2,206,151	N/A	ANNUAL PROJECTION/BUDGET:				\$2,600,000	
AVG	212,994	231,207	244,640	185,142	183,846	-0.7%	PERCENT ACHIEVED TO DATE:				84.9%	

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.



DALLAS COUNTY MANAGEMENT REPORT

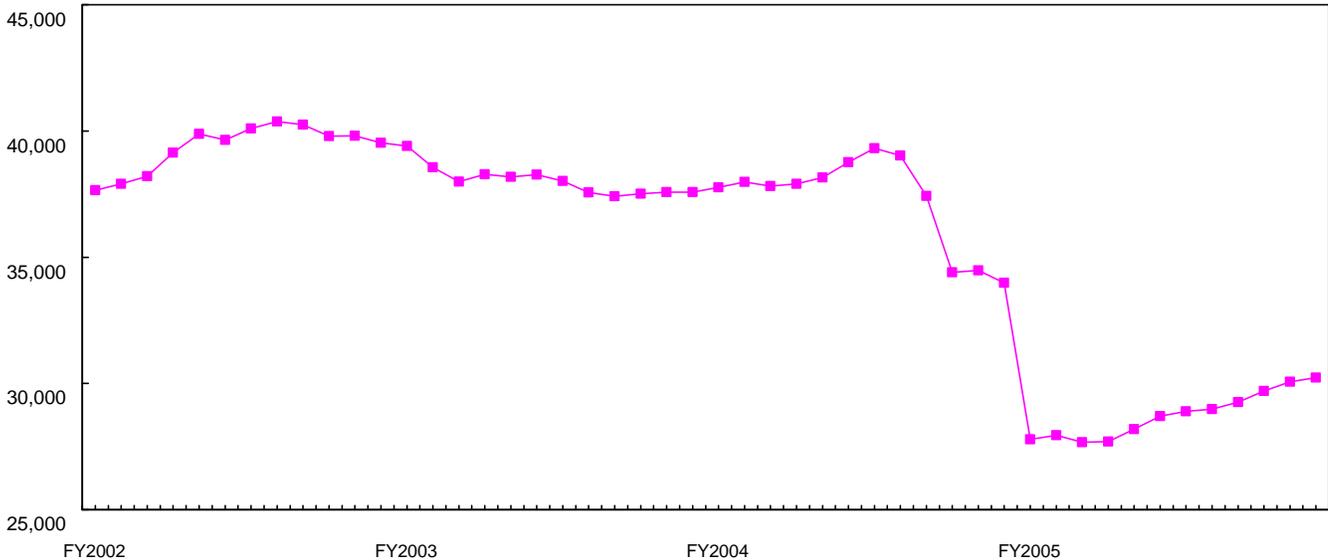
District Family Courts

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

Y-T-D Filings						Y-T-D Dispositions					Cases Pending				
MONTH	FY2001	FY2002	FY2003	FY2004	FY2005	FY2001	FY2002	FY2003	FY2004	FY2005	FY2001	FY2002	FY2003	FY2004	FY2005
OCT	3,216	3,515	3,009	2,834	2,639	2,531	1,818	3,141	2,644	2,608	30,652	37,652	39,400	37,765	27,781
NOV	5,867	6,398	5,217	5,190	5,356	4,878	4,447	6,185	4,785	5,161	30,956	37,906	38,564	37,980	27,945
DEC	7,893	8,748	7,384	7,432	7,562	6,987	6,493	8,920	7,189	7,634	31,069	38,210	37,996	37,818	27,678
JAN	10,441	11,927	10,368	9,861	10,393	9,185	10,999	11,655	9,529	10,452	31,198	39,138	38,286	37,907	27,691
FEB	13,360	14,838	12,713	12,762	13,583	11,557	14,088	14,390	12,181	13,147	31,745	39,888	38,180	38,156	28,186
MAR	16,553	17,914	15,874	15,968	16,905	13,603	17,410	17,125	14,779	15,947	32,892	39,642	38,267	38,764	28,708
APR	19,260	21,198	18,712	19,035	19,858	15,821	20,240	20,208	17,294	18,715	33,381	40,096	38,022	39,316	28,893
MAY	22,135	24,038	21,296	21,437	22,701	18,344	22,801	23,245	19,989	21,466	33,784	40,375	37,569	39,023	28,985
JUN	26,155	26,618	23,803	23,992	25,496	20,557	25,508	25,905	24,147	23,982	34,700	40,248	37,416	37,420	29,264
JUL	29,086	29,365	26,350	26,482	28,253	23,206	28,703	29,106	27,055	26,304	34,982	39,800	37,511	34,398	29,699
AUG	32,326	32,220	28,884	28,909	30,923	25,901	31,554	32,264	29,401	28,602	35,527	39,804	37,583	34,479	30,071
SEP	35,033	34,854	31,409	31,470	33,418	28,180	34,460	34,792	32,457	30,932	35,955	39,532	37,580	33,984	30,236
AVG	2,919	2,905	2,617	2,623	2,785	2,348	2,872	2,899	2,705	2,578	33,070	39,358	38,031	37,251	28,761

Source/Explanation: Official District Court Monthly Report

Cases Pending



Section V

District Juvenile Courts

Analyst: Bianca Gaytan-Burrell

Notes on Methodology

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

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

Highlights

The net cost per disposition in these two courts was \$890 through the fourth quarter of FY2005 (page 5.1), an increase from the FY2004 total of \$799. This increase is the result of slightly fewer dispositions for this fiscal year.

Payments to outside attorneys in juvenile delinquency cases totaled \$1,266,024 through the fourth quarter of the fiscal year (page 5.2). This amount is 3.4% lower than during the same period in FY2004.

The revenue statistics presented in this report (page 5.3) represent aggregate collections for the District Clerk's collection program in the two courts. During the fourth quarter, the total amount collected was \$1,202,793. This represents a 7.3% increase from the FY2004 total collections. 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 6,889 by September 30, 2005 (page 5.4), up 408 cases from the same period in FY2004. The courts disposed an average of 327 cases during FY2005; this is a 4% decrease from the FY2004 number of dispositions during the same time frame. 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, 2005

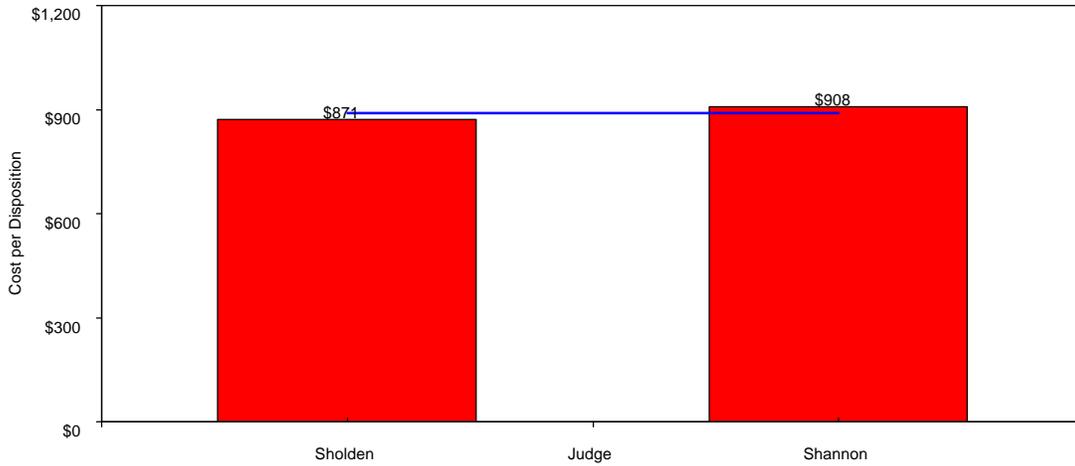
District Juvenile Courts

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

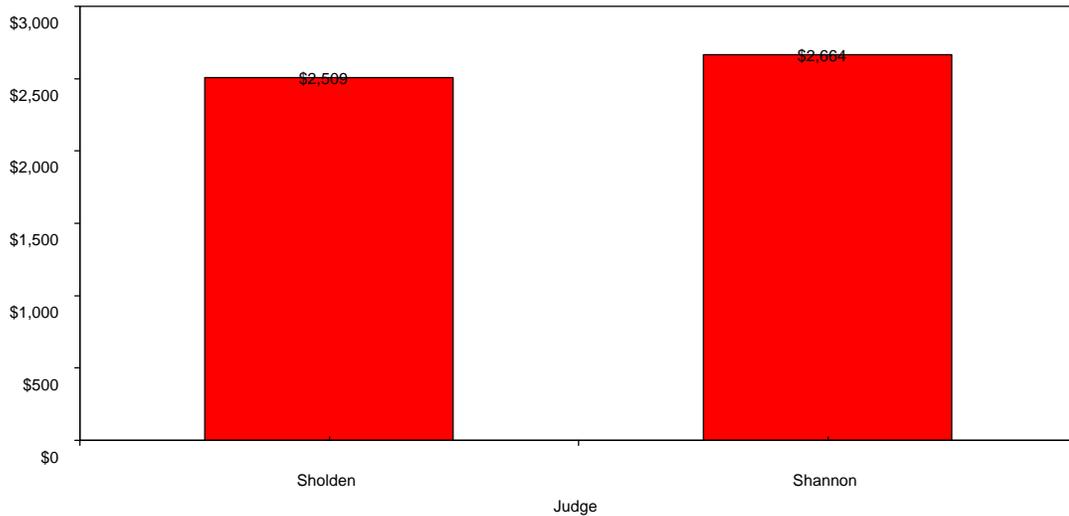
Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Visiting Judge	Total Expenses	Number of Dispositions	FY2005 Cost per Disposition	FY2004 Cost per Disposition
304th	Sholden	748,567	850,811	568,852	341,184	0	2,509,415	2,880	\$871	\$791
305th	Shannon	705,581	1,010,039	697,172	251,476	0	2,664,268	2,934	\$908	\$806
Total		\$1,454,148	\$1,860,850	\$1,266,024	\$592,660	\$0	\$5,173,683	5,814		
Average		\$727,074	\$930,425	\$633,012	\$296,330	\$0	\$2,586,841	2,907	\$890	\$799

Information on Dispositions was not available for September, therefore a simple average was used.

Net Cost Per Disposition



Total Expenses
in thousands



DALLAS COUNTY MANAGEMENT REPORT

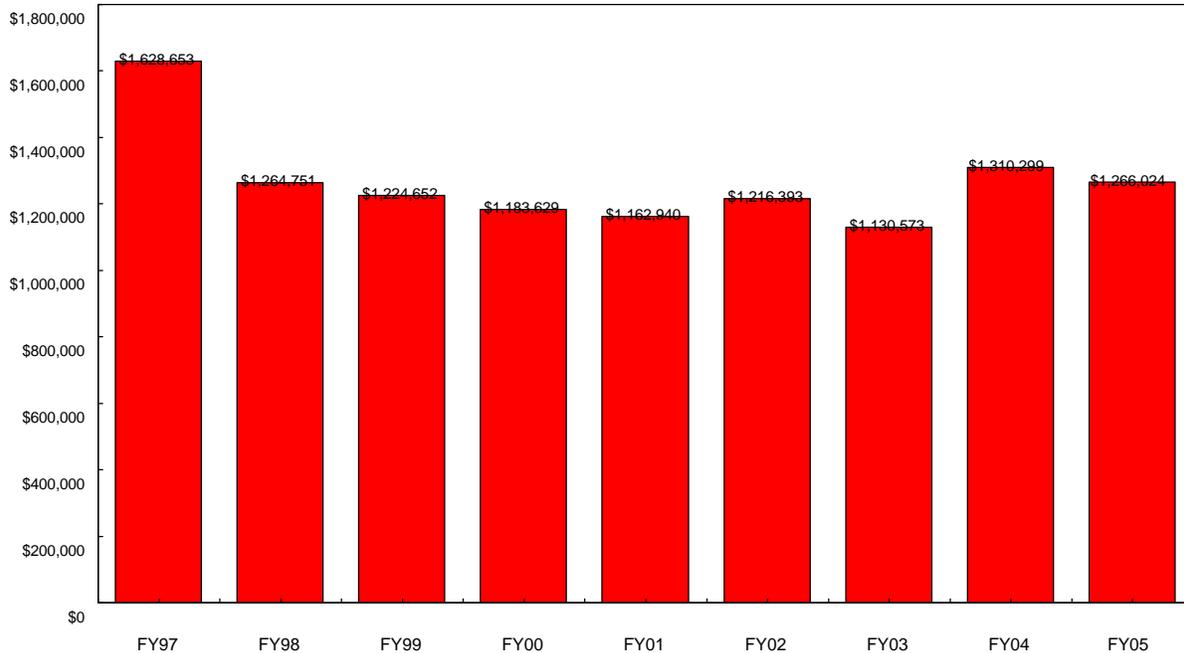
District Juvenile Courts

INDICATOR: Juvenile Delinquency Attorney Payments

MONTH	MONTHLY						YEAR-TO-DATE					
	FY01	FY02	FY03	FY04	FY05	CHANGE FROM FY04	FY01	FY02	FY03	FY04	FY05	CHANGE FROM FY04
OCT	101,029	78,392	96,646	83,413	100,022	19.9%	101,029	78,392	96,646	83,413	100,022	19.9%
NOV	105,429	110,831	83,757	93,450	108,342	15.9%	206,458	189,223	180,403	176,863	208,364	17.8%
DEC	67,323	86,963	101,569	129,265	63,226	-51.1%	273,781	276,186	281,972	306,128	271,589	-11.3%
JAN	82,649	113,644	123,277	89,832	143,275	59.5%	356,430	389,830	405,249	395,960	414,864	4.8%
FEB	102,234	106,695	77,781	90,166	97,022	7.6%	458,663	496,525	483,029	486,126	511,886	5.3%
MAR	81,124	105,819	104,848	111,171	126,384	13.7%	539,787	602,344	587,877	597,297	638,271	6.9%
APR	103,479	104,751	93,081	140,792	104,456	-25.8%	643,266	707,095	680,958	738,089	742,727	0.6%
MAY	94,613	118,735	90,964	104,816	99,124	-5.4%	737,879	825,830	771,922	842,904	841,851	-0.1%
JUN	116,015	87,446	112,626	146,556	135,782	-7.4%	853,894	913,276	884,548	989,460	977,633	-1.2%
JUL	103,566	84,223	71,137	101,501	96,654	-4.8%	957,460	997,499	955,685	1,090,962	1,074,286	-1.5%
AUG	87,632	98,111	54,969	84,902	126,668	49.2%	1,045,091	1,095,610	1,010,654	1,175,863	1,200,954	2.1%
SEP	117,849	120,783	119,920	134,435	65,070	-51.6%	\$1,162,940	\$1,216,393	\$1,130,573	\$1,310,299	1,266,024	-3.4%
TOTAL	1,162,940	1,216,393	1,130,573	1,310,299	1,266,024	-3.4%	ANNUAL PROJECTION/BUDGET:				\$1,235,000	
AVG	96,912	101,366	94,214	109,192	105,502	-3.4%	PERCENT ACHIEVED TO DATE:				102.5%	

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



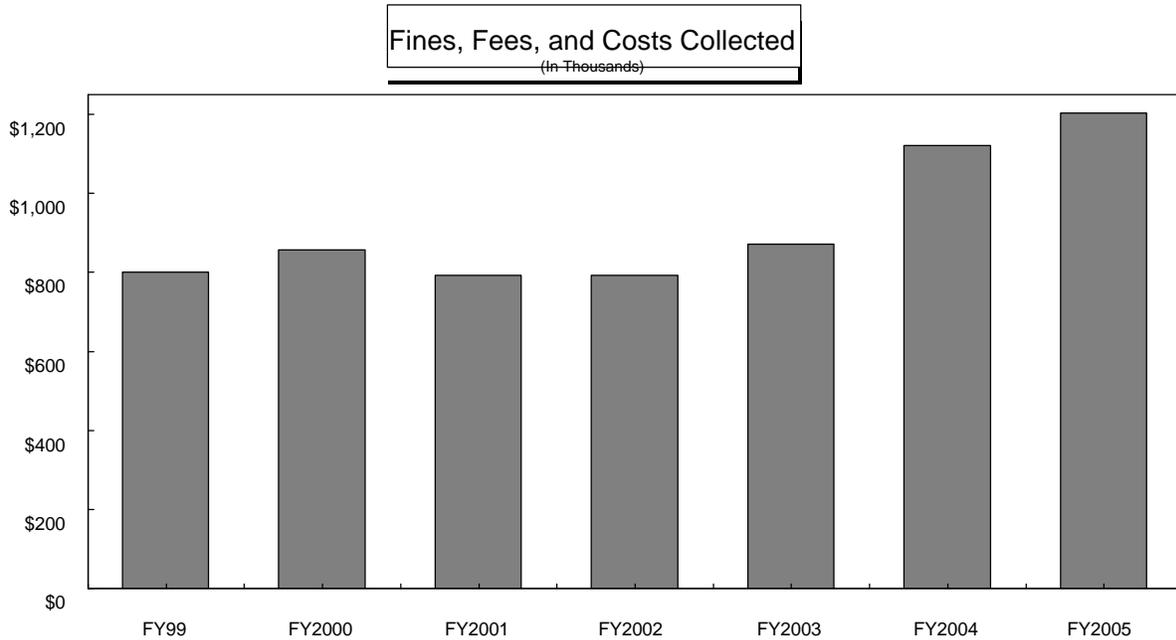
DALLAS COUNTY MANAGEMENT REPORT

District Juvenile Courts

INDICATOR: Juvenile Court Collection Program

MONTHLY					YEAR-TO-DATE			
MONTH	FY2003	FY2004	FY2005	CHANGE FROM FY04	FY2003	FY2004	FY2005	CHANGE FROM FY04
OCT	\$73,540	\$83,103	\$88,023	5.9%	\$73,540	\$83,103	\$88,023	5.9%
NOV	52,848	66,693	99,352	49.0%	126,389	149,796	187,375	25.1%
DEC	56,646	79,873	91,949	15.1%	183,034	229,669	279,324	21.6%
JAN	69,566	106,014	118,252	11.5%	252,601	335,683	397,576	18.4%
FEB	66,866	99,142	115,961	17.0%	319,467	434,824	513,537	18.1%
MAR	80,617	93,411	127,528	36.5%	400,084	528,236	641,065	21.4%
APR	61,214	83,763	105,404	25.8%	461,298	611,999	746,469	22.0%
MAY	72,261	77,158	93,976	21.8%	533,559	689,157	840,445	22.0%
JUN	101,248	84,203	88,951	5.6%	634,807	773,360	929,397	20.2%
JUL	88,244	99,510	98,108	-1.4%	723,051	872,870	1,027,505	17.7%
AUG	72,584	146,484	88,895	-39.3%	795,635	1,019,354	1,116,400	9.5%
SEP	76,307	101,738	86,393	-15.1%	871,942	1,121,092	1,202,793	7.3%
TOTAL	\$871,942	\$1,121,092	\$1,202,793	N/A	ANNUAL PROJECTION/BUDGET: \$1,000,000			
AVG	\$72,662	\$93,424	\$100,233	7.3%	PERCENT ACHIEVED TO DATE: 120.3%			

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



DALLAS COUNTY MANAGEMENT REPORT

District Juvenile Courts

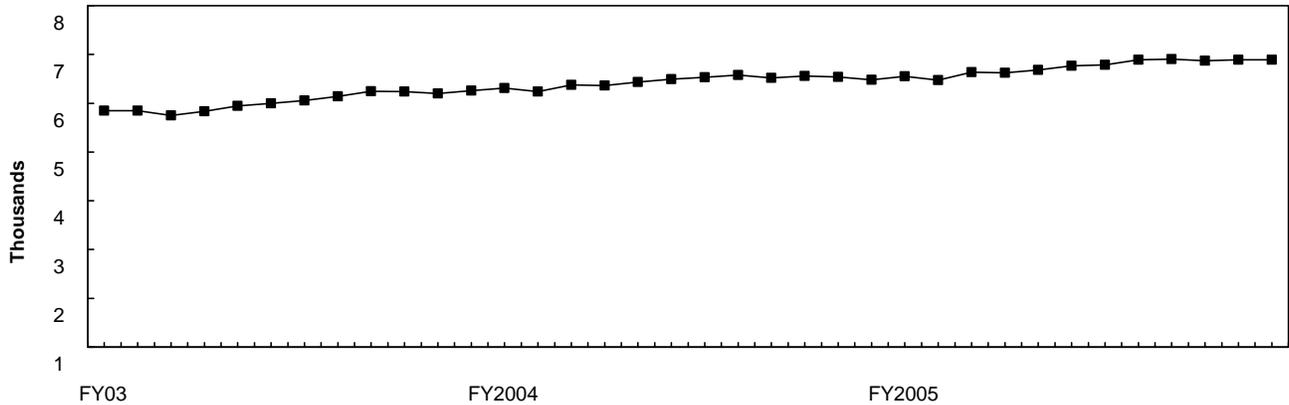
INDICATOR: Delinquency filings, dispositions, and cases pending (two courts).

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	170		155	117	140		268	343	323		5,836	6,362	6,622
FEB	179	198	200		136	122	129		206	246	269		5,945	6,436	6,682
MAR	204	262	226		137	136	166		289	342	307		5,997	6,492	6,767
APR	179	241	226		158	138	103		277	338	308		6,056	6,533	6,788
MAY	241	255	273		135	98	140		293	306	308		6,139	6,580	6,893
JUN	294	305	283		131	137	150		317	505	419		6,247	6,517	6,907
JUL	189	220	184		89	117	119		288	299	338		6,237	6,555	6,872
AUG	166	237	234		103	129	140		305	383	353		6,198	6,538	6,893
SEP	175	165	266		122	139	120		235	360	390		6,260	6,481	6,889
TOTAL	2,290	2,760	2,711		1,493	1,538	1,599		3,134	4,077	3,918				
AVG	191	230	226		124	128	133		261	340	327				

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 and court appointed attorneys are separated from operating expenses. The latter are combined with the costs of public defenders 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 Collection of fines, fees, and bond forfeitures are reported to the County Clerk (page 6.5).

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

Defense costs are shown as either court appointed attorney costs or an imputed cost of public defenders assigned to each court. The cost per public defender is calculated by adding the salary of the defender assigned to a particular court and adding an indirect cost that accounts for operational costs of the Public Defenders Office. This report adds a 10% cost to the Public Defender’s Office (approximately \$466,420 annually) for this purpose. The \$466,420 is divided by the number of Public Defenders and a cost per Public Defender is obtained.

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.

Highlights

For FY2005, the County Criminal Courts averaged \$112 in net revenue per disposition (page 6.2). This represents a \$26 decrease in net revenue per disposition when compared to the FY2004 net revenue per disposition of \$138.

The average cost per case assigned to a public defender in the County Criminal Courts was \$56 (page 6.4). The cost per case assigned ranged from \$26 in the Appeals Court #2 to \$92 in County Criminal Court #9. The amount paid to attorneys for pleas is approximately \$100, so a public defender cost per case under \$100 means the public defender was utilized in a cost-effective fashion. A public defender cost per case above \$100 would imply that it would have been cheaper to use court appointed attorneys instead of a public defender. It should be noted that all County Criminal Courts had a cost per case assigned under \$100.

In FY2005, approximately \$12.04 million was received by collections (page 6.5). This total is increased from the \$11.74 million collected during FY2004. During FY2005, the County Criminal Courts received 57,258 filings, and disposed of 55,273 cases (page 6.6). FY2005 filings are up 3% and disposition are up 3% from the FY2004 year end totals. Cases pending have increased from 44,722 at the end of FY2004 to 49,278 at the end of FY2005.

DALLAS COUNTY MANAGEMENT REPORT

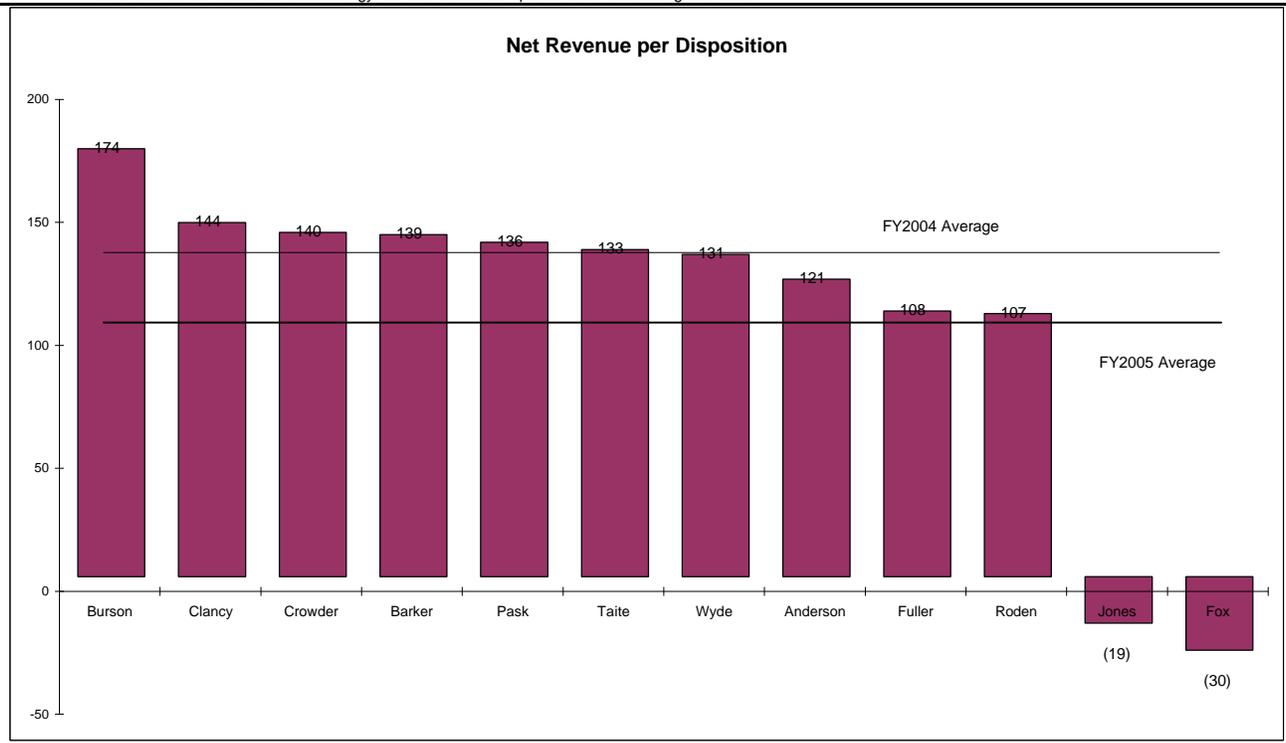
For the fiscal year ending September 2005

County Criminal Courts

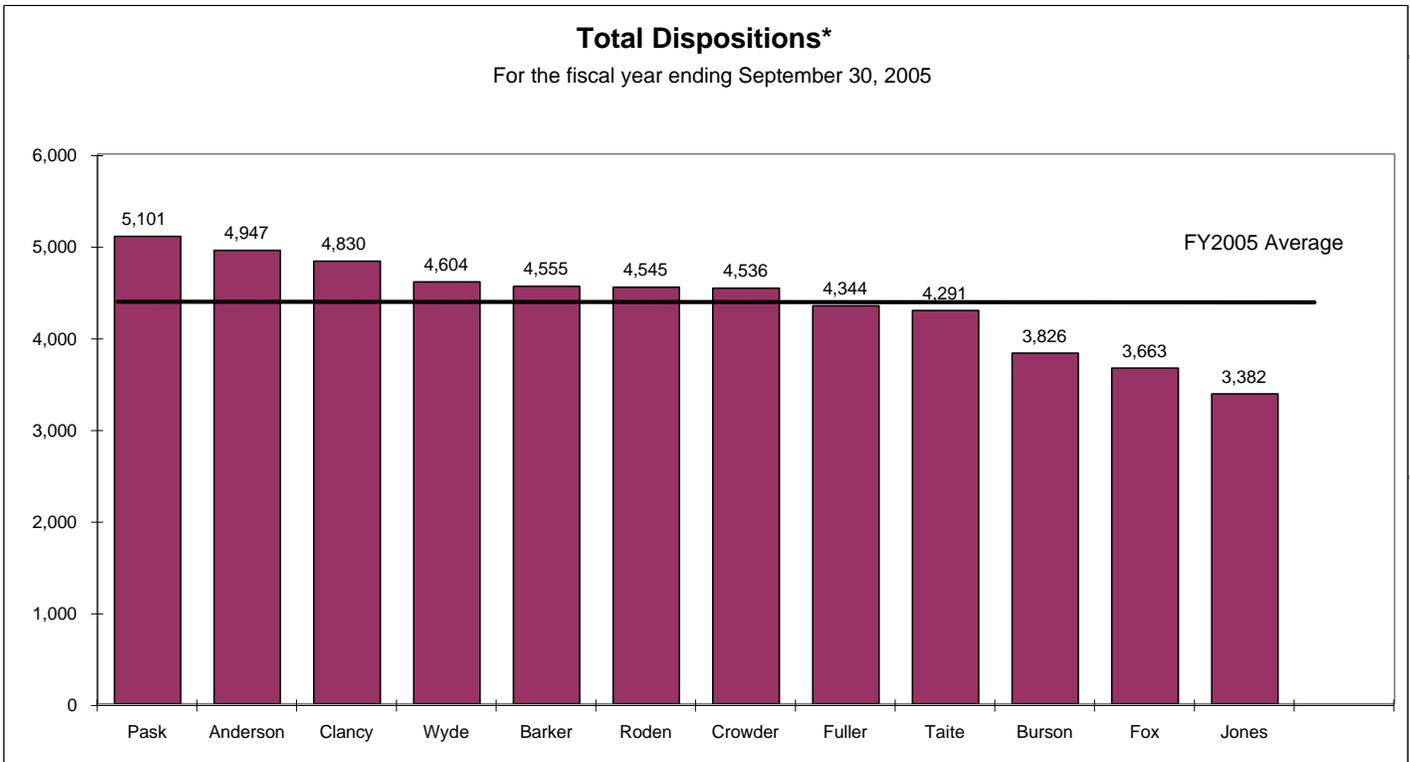
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

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	FY2005	FY2004
											Net	Net
											Revenue per Disposition	Revenue per Disposition
1	Clancy	\$315,135	\$0	\$131,250	\$72,092	\$203,342	\$518,477	\$1,216,262	\$697,785	4,830	\$144	\$166
2	Pask	310,055	0	97,950	73,832	171,782	481,837	1,177,680	\$695,843	5,101	136	153
3	Wyde	313,373	0	159,975	76,260	236,235	549,608	1,151,508	\$601,900	4,604	131	165
4	Taite	313,155	0	800	152,072	152,872	466,027	1,036,786	\$570,759	4,291	133	156
5	Fuller	318,457	0	26,500	137,852	164,352	482,809	952,656	\$469,847	4,344	108	135
6	Barker	294,478	1,200	142,475	72,424	214,899	510,577	1,144,372	\$633,795	4,555	139	157
7	Crowder	250,954	0	70,654	73,832	144,486	395,440	1,028,357	\$632,917	4,536	140	159
8	Roden	298,928	6,768	140,550	72,536	213,086	518,782	1,004,436	\$485,654	4,545	107	125
9	Anderson	311,345	0	181,100	71,492	252,592	563,937	1,164,466	\$600,529	4,947	121	135
App #2	Burson	321,249	5,600	56,575	\$38,129	94,704	421,553	1,086,562	\$665,009	3,826	174	178
Family Violence Courts												
10	Fox	300,633	0	111,525	\$148,196	259,721	560,354	451,960	-\$108,394	3,663	-30	33
11	Jones	291,402	0	116,875	68,244	185,119	476,521	412,222	-\$64,299	3,382	-19	89
Total		\$3,639,164	\$0	\$1,236,229	\$1,056,961	\$2,293,190	\$5,945,922	\$11,827,267	\$5,881,345	52,624		
Average		\$279,936	\$0	\$95,095	\$81,305	\$176,399	\$457,379	\$909,790	\$452,411	4,048	\$112	\$138
App #1	Wade *	315,205	0	10,525	N/A	10,525	325,730	2,759,165	\$2,433,435	20,657	\$118	\$121

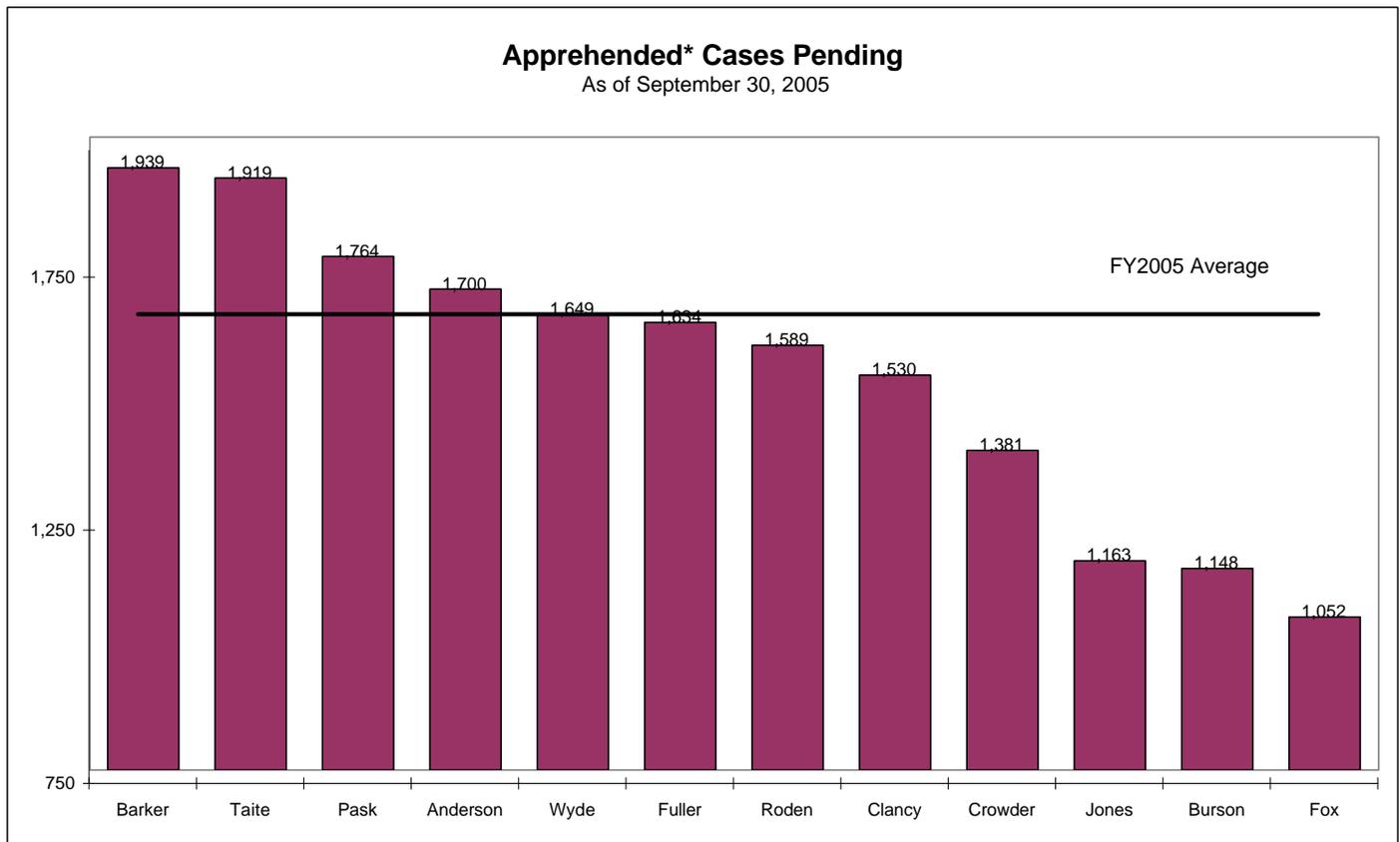
* Please refer to the "Notes on Methodology" for this section for special notes concerning this court.



County Criminal Courts



* Does not include dismissals



* Defendant in jail or on bond.

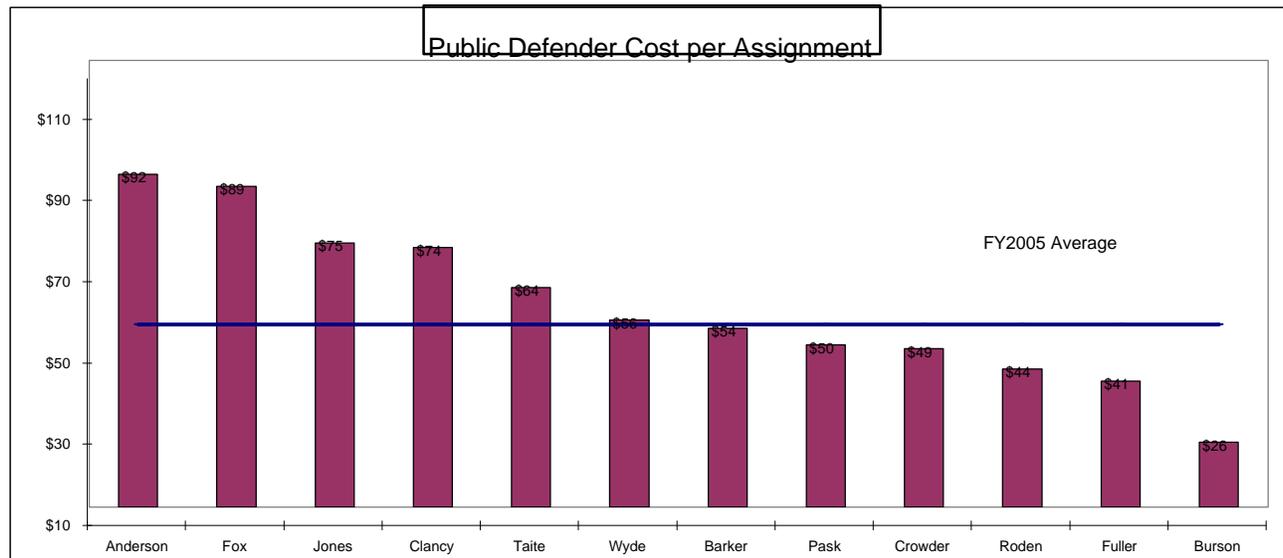
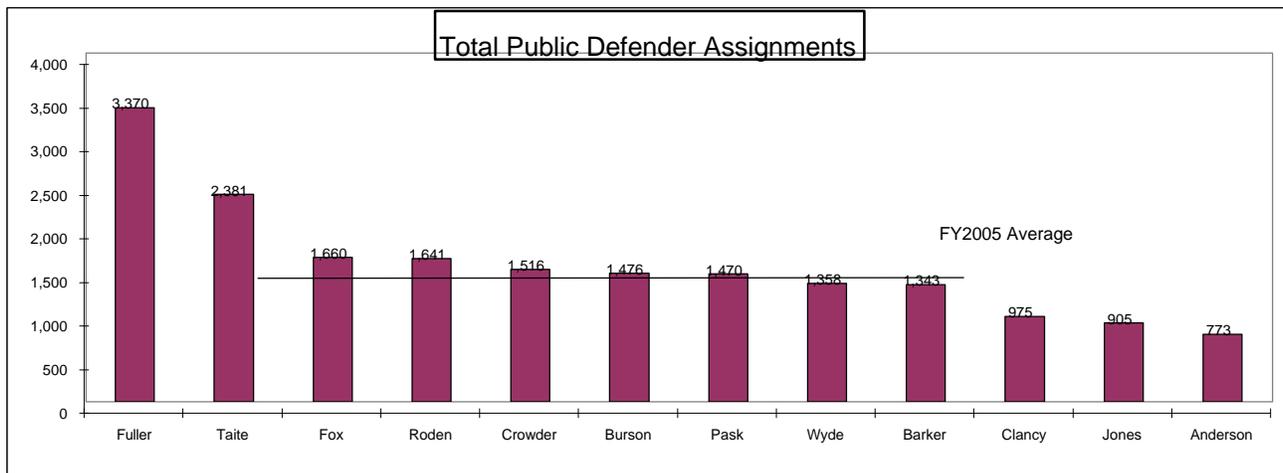
DALLAS COUNTY MANAGEMENT REPORT

For the fiscal year ending September 30, 2005

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	975	\$72,092	\$74
2	Pask	1	1,470	\$73,832	\$50
3	Wyde	1	1,358	\$76,260	\$56
4	Taite	2	2,381	\$152,072	\$64
5	Fuller	2	3,370	\$137,852	\$41
6	Barker	1	1,343	\$72,424	\$54
7	Crowder	1	1,516	\$73,832	\$49
8	Roden	1	1,641	\$72,536	\$44
9	Anderson	1	773	\$71,492	\$92
10	Fox	2	1,660	\$148,196	\$89
11	Jones	1	905	\$68,244	\$75
Appls 2	Burson	1	1,476	\$38,129	\$26
Total		15	18,868	\$1,056,961	\$56



* 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.

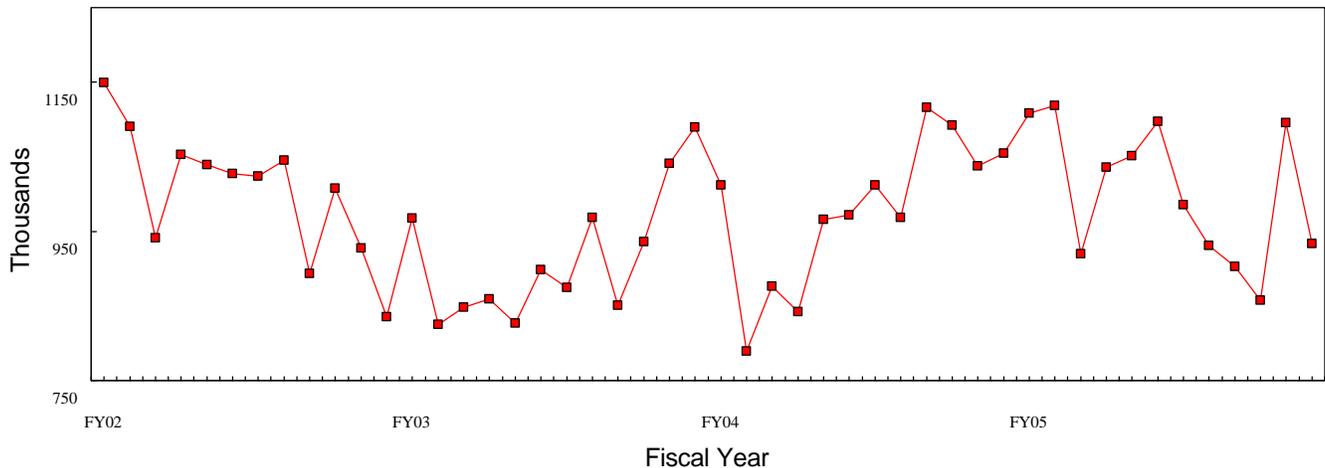
Total Revenue Collected

	FY2000			FY2001			FY2002		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	891,087	185,476	1,076,563	1,060,136	175,320	1,235,456	915,349	234,097	1,149,446
NOV	885,361	185,316	1,070,676	1,034,520	122,752	1,157,272	919,195	171,326	1,090,521
DEC	845,017	139,652	984,669	927,218	131,219	1,058,437	792,709	148,469	941,178
JAN	819,062	189,996	1,009,059	1,157,878	184,872	1,342,750	864,745	188,261	1,053,006
FEB	936,034	116,547	1,052,583	1,095,065	208,257	1,303,322	873,015	165,840	1,038,855
MAR	1,011,647	99,410	1,111,058	1,268,303	206,120	1,474,423	877,669	149,762	1,027,431
APR	800,868	64,378	865,246	929,783	96,708	1,026,491	864,457	159,695	1,024,152
MAY	882,615	74,278	956,893	997,121	84,308	1,081,429	889,183	155,694	1,044,877
JUN	1,065,774	80,937	1,146,711	891,605	130,170	1,021,775	768,405	124,621	893,026
JUL	827,453	36,170	863,623	922,845	168,493	1,091,338	888,459	119,544	1,008,003
AUG	1,201,494	470,478	1,671,972	1,032,642	240,750	1,273,392	767,364	159,774	927,138
SEP	937,412	189,577	1,126,989	838,538	154,563	993,101	738,849	96,731	835,580
Total	11,103,824	1,832,215	12,936,042	12,155,654	1,903,532	14,059,186	10,159,399	1,873,814	12,033,213

	FY2003			FY2004			FY2005		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	825,950	141,728	967,678	878,482	133,172	1,011,654	991,865	116,795	1,108,660
NOV	667,629	157,423	825,052	691,358	97,949	789,307	963,587	155,369	1,118,956
DEC	731,549	116,393	847,942	759,159	117,249	876,408	840,037	79,937	919,974
JAN	724,408	134,427	858,835	709,650	132,902	842,552	916,249	119,621	1,035,870
FEB	720,710	105,853	826,563	775,260	190,227	965,487	961,267	89,923	1,051,190
MAR	804,871	93,873	898,744	860,708	111,259	971,967	1,007,841	89,560	1,097,401
APR	751,285	123,662	874,947	882,239	129,654	1,011,893	964,960	20,934	985,894
MAY	847,886	120,681	968,567	828,853	139,953	968,806	881,105	49,359	930,464
JUN	749,493	100,794	850,287	957,288	159,145	1,116,433	828,374	74,152	902,526
JUL	795,778	140,526	936,304	932,192	159,902	1,092,094	764,694	92,676	857,370
AUG	935,772	104,959	1,040,731	897,081	140,595	1,037,676	950,355	145,138	1,095,493
SEP	967,696	122,298	1,089,994	911,595	143,222	1,054,817	872,076	61,669	933,745
Total	9,523,027	1,462,617	10,985,644	10,083,865	1,655,229	11,739,094	10,942,410	1,095,133	12,037,543

Source: County Criminal Courts Monthly Term Report (RO6465)

Monthly Revenue Collected



Dallas County Management Report

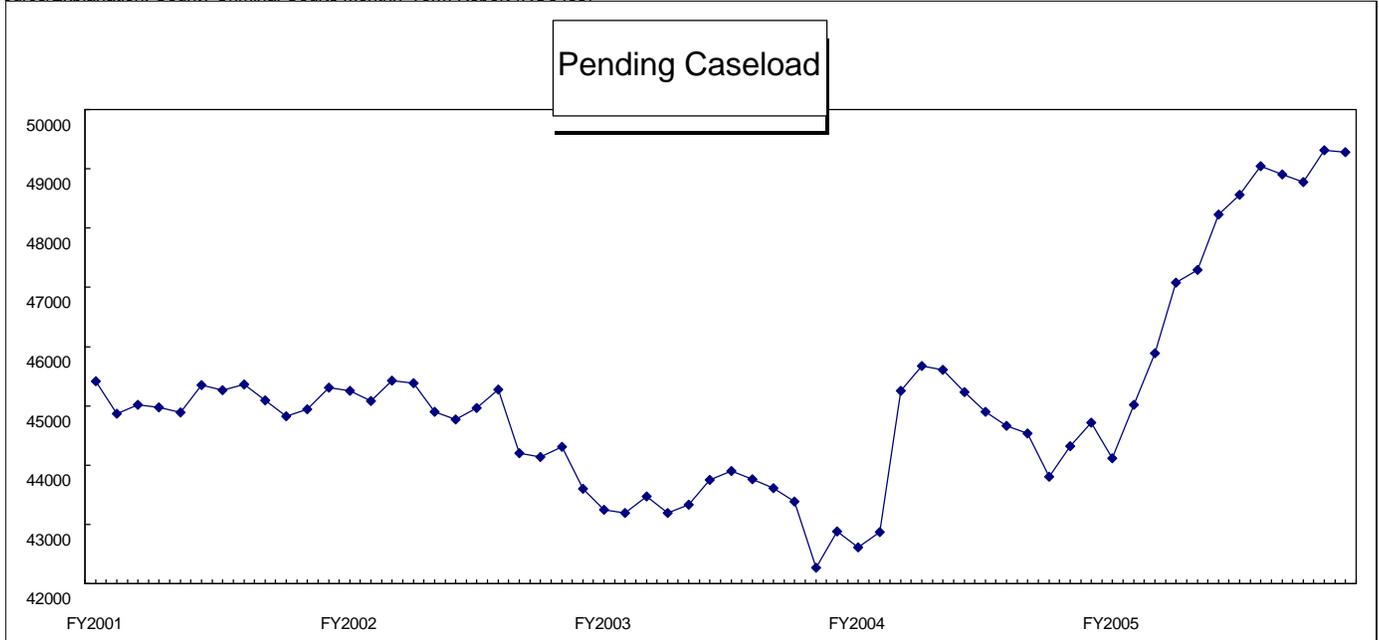
County Criminal Courts

INDICATOR: Filings, dispositions, and cases pending

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending*				
	FY2001	FY2002	FY2003	FY2004	FY2005	FY2001	FY2002	FY2003	FY2004	FY2005	FY2001	FY2002	FY2003	FY2004	FY2005
OCT	5,517	5,225	4,421	4,182	4,141	6,393	5,282	4,774	4,258	4,983	45,415	45,250	43,246	42,611	44,111
NOV	10,373	9,536	8,108	8,018	9,207	11,798	9,760	8,510	7,673	9,357	44,866	45,083	43,197	42,868	45,017
DEC	14,723	14,480	11,889	14,276	13,641	16,069	14,363	12,018	11,905	13,111	45,021	45,429	43,470	45,253	45,888
JAN	20,114	19,163	16,463	18,858	18,991	21,510	19,388	16,872	15,841	17,289	44,971	45,386	43,190	45,669	47,082
FEB	25,205	23,019	20,342	23,148	23,285	26,684	24,019	20,605	20,939	21,398	44,888	44,895	43,336	45,606	47,295
MAR	30,826	27,246	24,706	27,959	28,862	31,840	28,670	24,852	25,609	26,072	45,353	44,775	43,753	45,230	48,231
APR	35,683	31,834	29,477	32,546	33,744	36,790	33,370	29,476	30,338	30,982	45,260	44,968	43,900	44,894	48,558
MAY	41,024	36,708	34,057	36,802	38,538	42,028	38,264	34,192	34,828	35,554	45,363	45,275	43,764	44,660	49,049
JUN	45,973	40,281	38,129	41,385	43,214	47,246	43,234	38,416	39,741	40,693	45,094	44,197	43,612	44,534	48,900
JUL	50,689	44,173	42,391	45,319	47,140	52,231	47,912	42,038	44,202	45,000	44,825	44,132	43,382	43,803	48,772
AUG	56,829	48,458	46,586	50,632	52,775	58,253	52,025	46,627	48,995	50,428	44,943	44,304	42,268	44,323	49,314
SEP	61,584	52,219	51,183	55,680	57,258	62,646	56,491	50,395	53,644	55,273	45,305	43,599	42,883	44,722	49,278
AVG	5,132	4,352	4,265	4,640	4,772	5,221	4,708	4,200	4,470	4,606	45,109	44,774	43,333	44,514	47,625

*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.

Highlights

The County Courts at Law had an average cost per disposition of \$89 during FY2005 an increase of \$4 as compared to the FY2004 average of \$85. County Court at Law #3 realized the highest cost per disposition at \$99 and County Court at Law #1 had the lowest at \$79. For notation purposes, County Court at Law #2 had the lowest number of dispositions at 3,063 and County Court at Law #1 had the highest at 3,313. The average number of dispositions during FY2005 was 3,213.

The weighted average age (page 7.3) of cases disposed for the Courts at Law was 7.4 months during FY2005. 54% of cases disposed in FY2005 were less than six months old. 81% of cases disposed were done so within one year of filing. For comparison, in FY2004, the weighted average age of cases disposed was 7.7 months and 87% of cases disposed were done within one year of filing.

Filings (page 7.4) in the County Courts at Law increased approximately 9% during FY2005 as compared to FY2004. Aggregate dispositions for the Courts at Law increased approximately 5% in FY2005 as compared to the FY2004 disposition total. The number of cases pending at the end of FY2005 was 10,354 up from the FY2004 year ending total of 9,354.

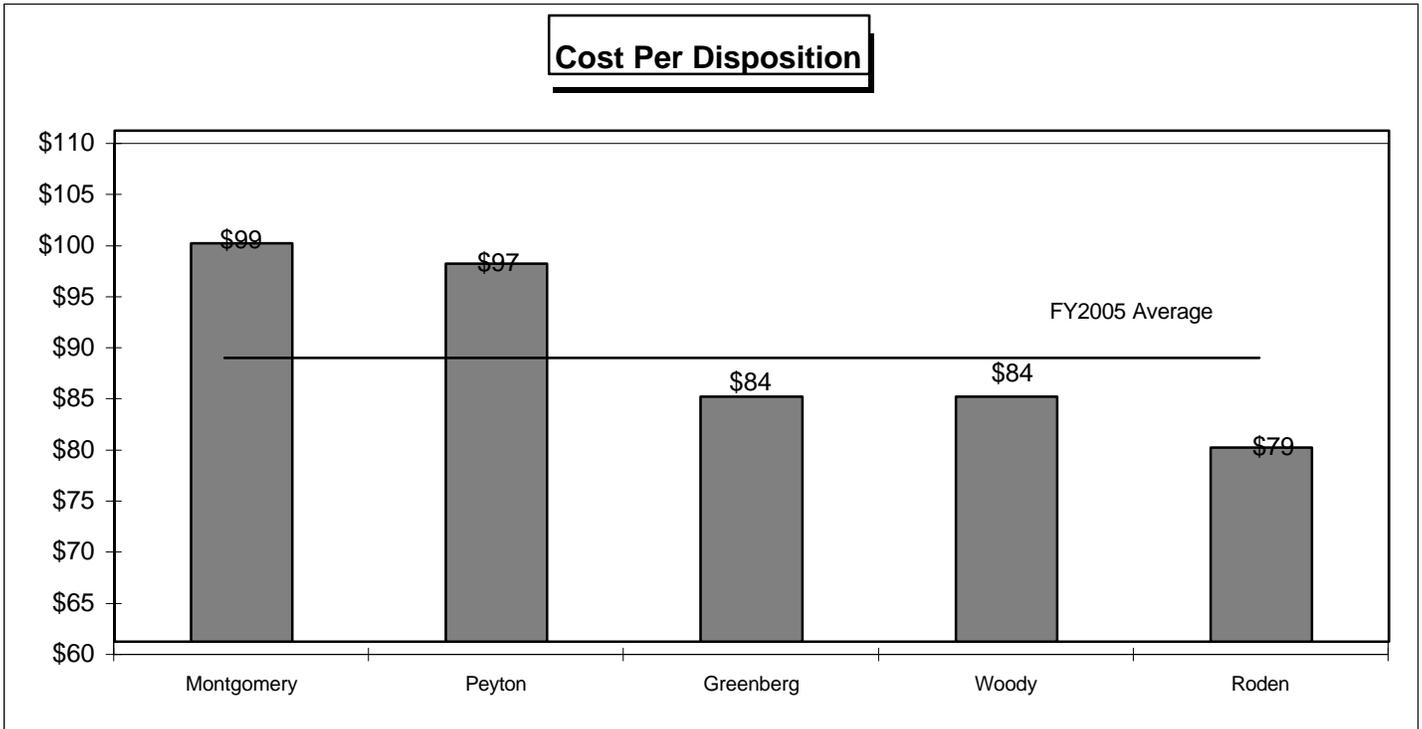
DALLAS COUNTY MANAGEMENT REPORT

For the fiscal year ending September 30, 2005

County Courts at Law

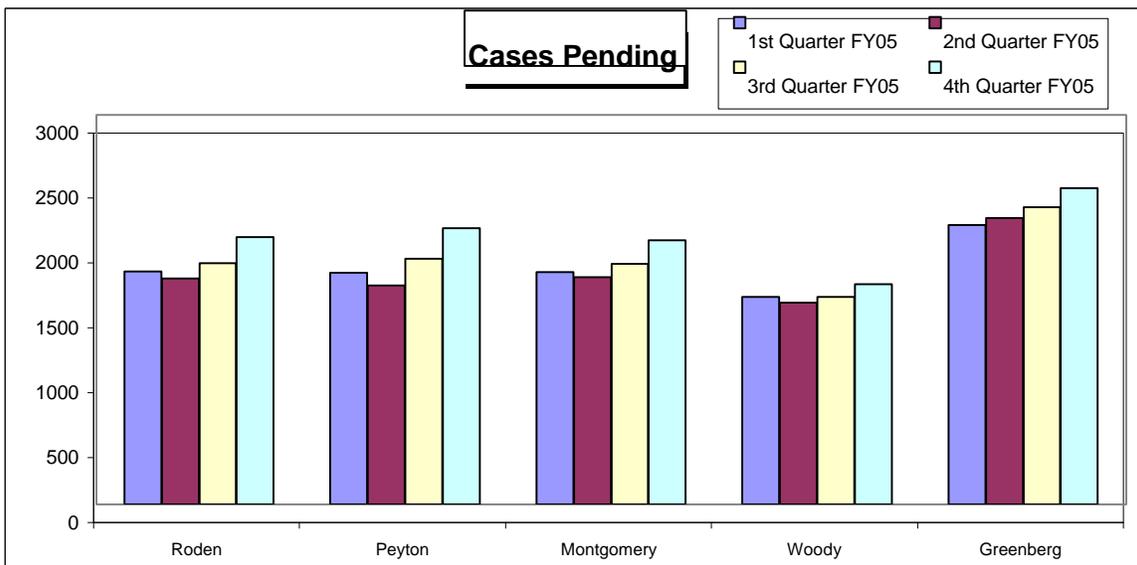
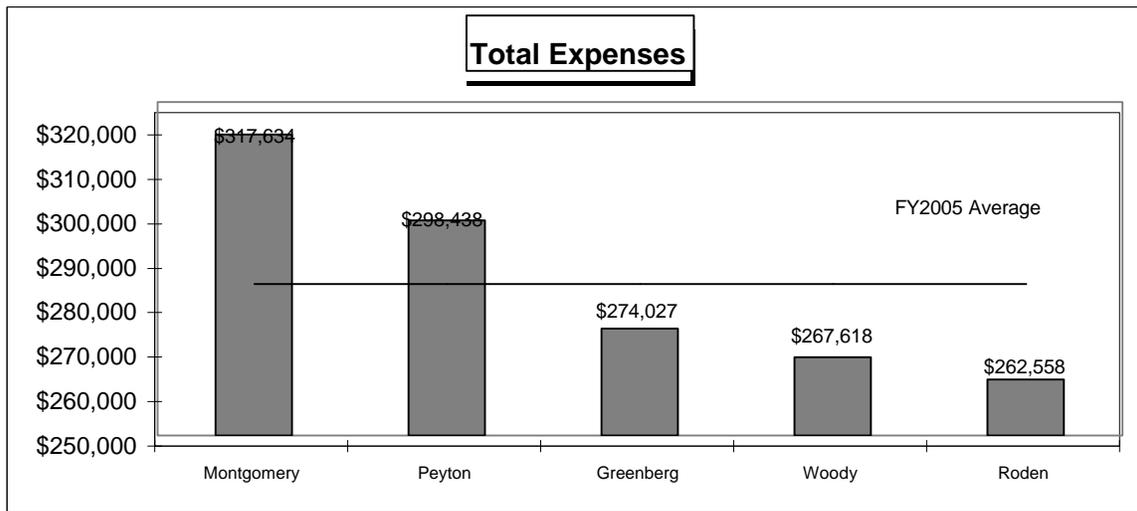
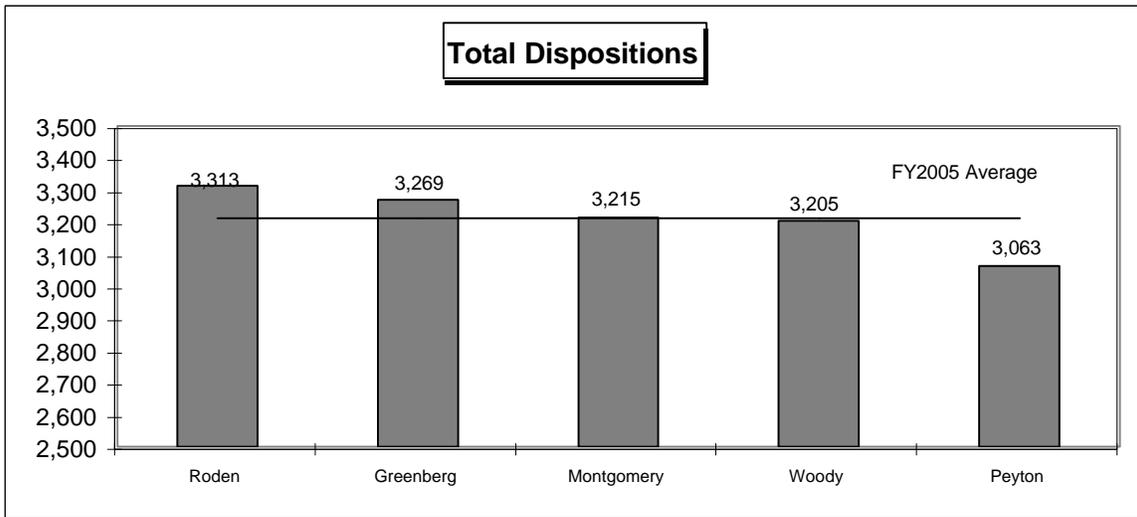
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2005 Cost per Disposition	FY2004 Cost per Disposition
1	Roden	\$262,558	\$0	\$262,558	3,313	\$79	\$77
2	Peyton	298,438	0	298,438	3,063	97	90
3	Montgomery	317,634	0	317,634	3,215	99	88
4	Woody	267,618	0	267,618	3,205	84	86
5	Greenberg	274,027	0	274,027	3,269	84	82
Total		\$1,420,275	\$0	\$1,420,275	16,065		
Average		\$284,055	\$0	\$284,055	3,213	\$89	\$85



County Courts at Law

For the fiscal year ending September 30, 2005



DALLAS COUNTY MANAGEMENT REPORT

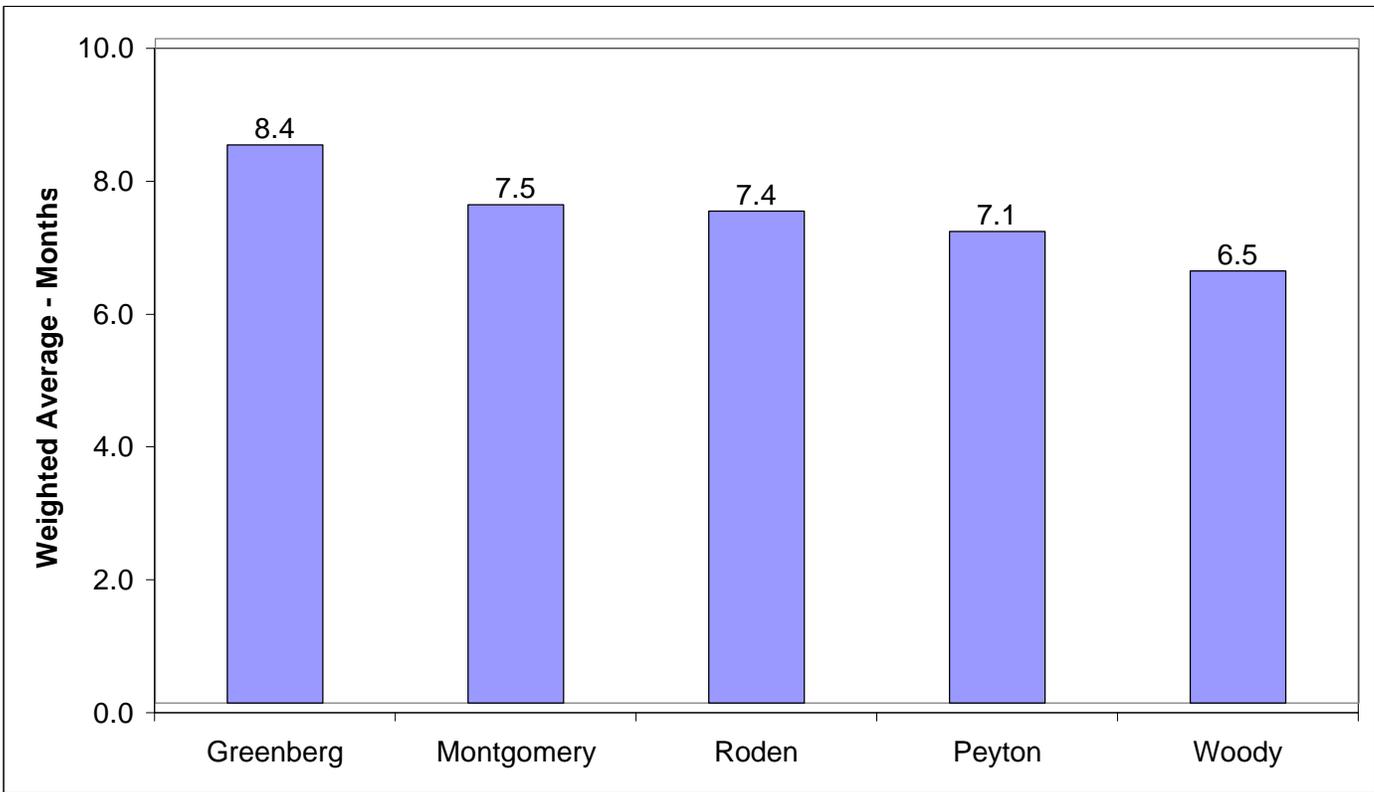
For the fiscal year ending September 30, 2005

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	20%	32%	30%	11%	7%	3,394	7.4
2	Peyton	18%	34%	36%	8%	5%	3,204	7.1
3	Montgomery	21%	32%	25%	15%	7%	3,339	7.5
4	Woody	19%	47%	18%	13%	3%	3,270	6.5
5	Greenberg	18%	28%	27%	13%	14%	3,330	8.4
Average		19%	35%	27%	12%	7%	3,307	7.4

Weighted Average of Age of Cases Disposed In Months



DALLAS COUNTY MANAGEMENT REPORT

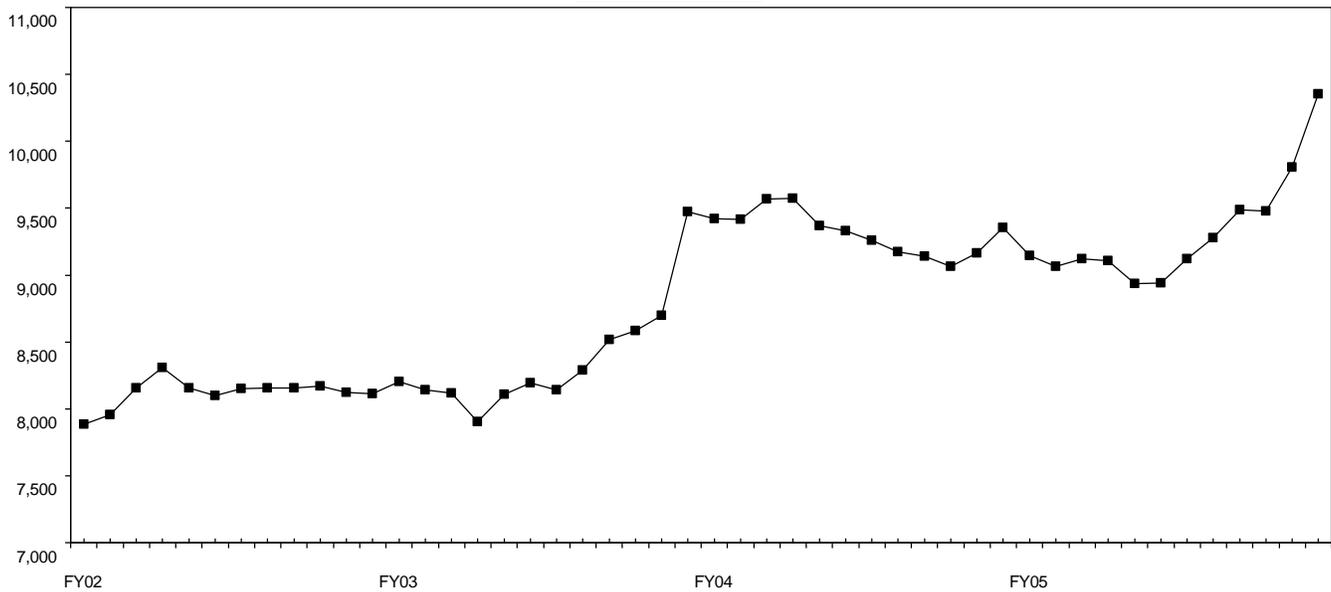
County Courts at Law

INDICATOR: Filings, dispositions, and cases pending

Y-T-D Filings					Y-T-D Dispositions				Cases Pending			
MONTH	FY2002	FY2003	FY2004	FY2005	FY2002	FY2003	FY2004	FY2005	FY2002	FY2003	FY2004	FY2005
OCT	1,624	1,342	1,402	1,284	1,325	1,250	1,453	1,494	7,885	8,205	9,422	9,144
NOV	2,961	2,384	2,383	2,504	2,522	2,356	2,442	2,793	7,957	8,141	9,414	9,065
DEC	4,089	3,402	3,803	3,701	3,451	3,399	3,708	3,936	8,156	8,116	9,568	9,119
JAN	5,590	4,615	5,087	5,019	4,784	4,891	4,988	5,377	8,309	7,905	9,572	9,106
FEB	6,983	5,710	6,191	6,123	6,250	5,826	6,297	6,766	8,157	8,109	9,367	8,934
MAR	8,406	7,091	7,552	7,501	7,652	7,176	7,695	8,252	8,101	8,194	9,330	8,940
APR	9,824	8,367	8,886	9,035	8,950	8,551	9,100	9,635	8,150	8,143	9,259	9,123
MAY	11,289	9,817	10,069	10,416	10,328	9,914	10,369	10,915	8,157	8,288	9,173	9,279
JUN	12,553	11,216	11,413	11,867	11,538	11,132	11,745	12,209	8,157	8,519	9,141	9,487
JUL	13,912	12,569	12,633	13,177	12,806	12,470	13,044	13,574	8,169	8,585	9,062	9,478
AUG	15,333	13,960	13,983	14,715	14,202	13,796	14,292	14,843	8,121	8,698	9,164	9,804
SEP	16,663	15,260	15,298	16,640	15,464	15,131	15,417	16,267	8,113	9,473	9,354	10,354
AVG	1,277	1,272	1,275	1,387	1,289	1,261	1,285	1,356	7,999	8,365	9,319	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

The FY2005 cost per case averaged \$217. As mentioned above, this is misleading due to the Mental Illness costs associated with Probate Court #3's court. Probate Court #1 averaged \$127 cost per case and Probate Court #2 averaged \$132.

DALLAS COUNTY MANAGEMENT REPORT

For the fiscal year ending September 30, 2005

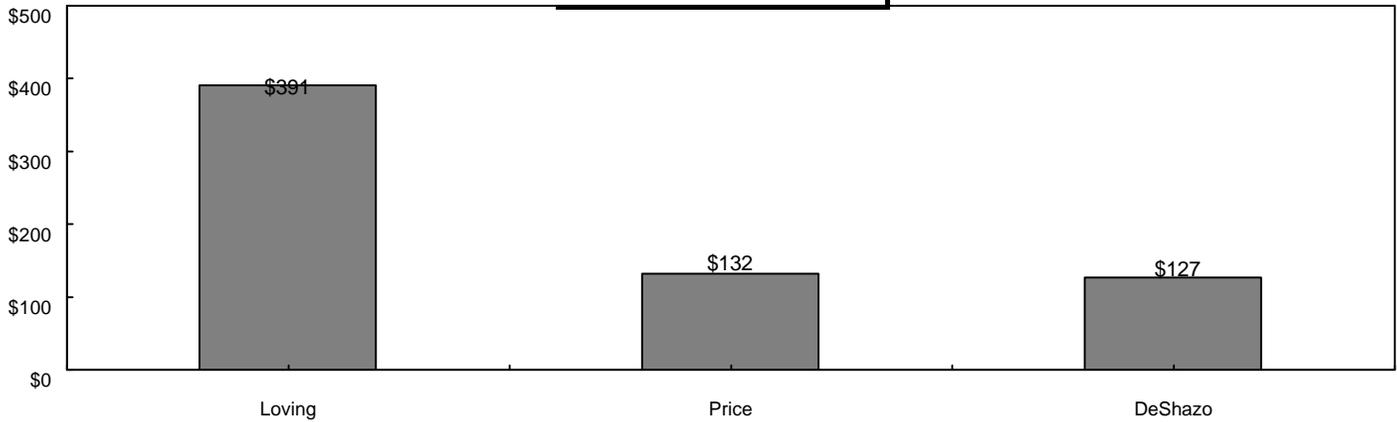
Probate Courts

INDICATOR: Court by Court comparison of expenditures and cases assigned

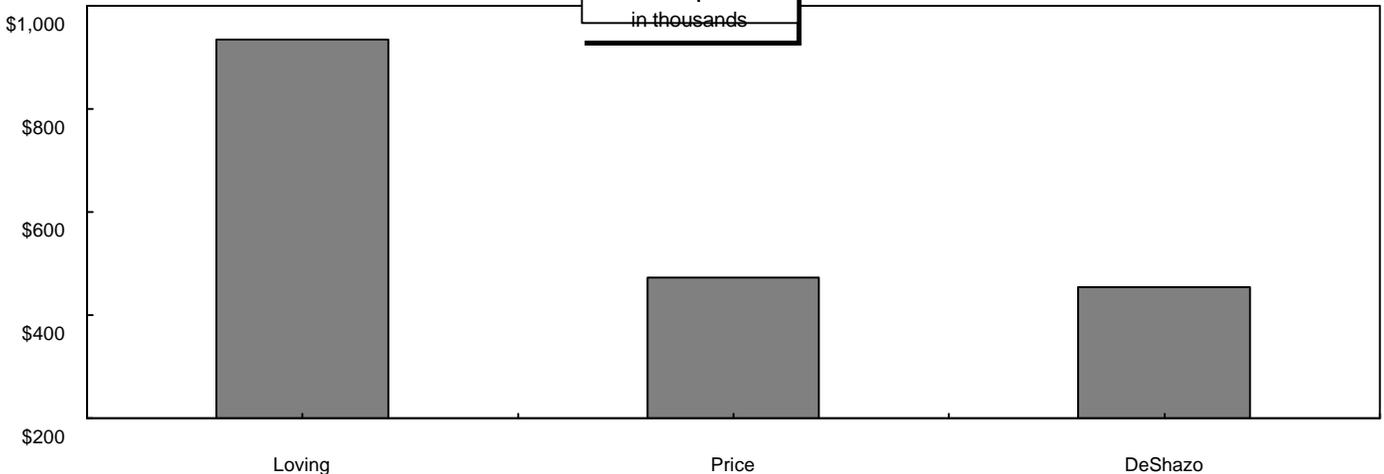
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2005	FY2004
							Cost per Case	Cost per Case
1	DeShazo	\$454,549	\$0	\$0	\$454,549	3,588	\$127	\$125
2	Price	473,365	0	0	\$473,365	3,588	132	131
3	* Loving	848,822	0	86,396	\$935,218	2,392	391	372
Total		\$1,776,736	\$0	\$86,396	\$1,863,132	9,568		
Average		\$592,245	\$0	N/A	\$621,044	3,189	\$217	\$209

* 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.

During FY2005 the District Attorney's Office continued to coordinate their Hot Check Program with five Justice of the Peace Courts. Effective September 1, 2005 all issuance of bad checks filed in Dallas County are required by law to be filed with the District Attorney's Office. The change in the law affects all of the Justice of the Peace Courts.

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.

Justice of the Peace Revenues

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

Highlights

The activity level of a Court is at least partially determined by geographical factors that cannot be controlled by the elected official. The FY2005 net cost expense per court (page 9.1) shows that the

Justices of the Peace have an overall negative average net expense of (\$660,971). The total net expenses for the Justices of the Peace for the twelve months ending September 30, 2005 including autocite cases, but

without including Constables expenses and revenues, were a negative (\$9,253,600) in comparison to (\$6,384,301) during the same period of FY2004.

FY2005 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 for the twelve months ending September 30, 2005 of (\$420,078) compared to (\$270,676) for FY2004. The total net expenses for the twelve months ending September 30, 2005 were a negative (\$5,881,088) compared with (\$3,789,461) for FY2004. There were eight courts with negative net expenses during the third quarter of FY2005, which were Judges Jones, Cooper, Blackington, Cercone, Ellis, 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. Judge Cercone began participating in the AutoCite program during the third quarter of FY2005. The Collections Center graph (page 9.4) provides a comparison summary of revenue collected in fiscal years 2003, 2004 and 2005 by the Collection Center and the participating JP Courts.

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 43% increase from FY2004 to FY2005 in revenue collected through the end of the fiscal year, with the greatest change occurring in June 2005. The figure displayed in the table includes those cases processed by the Collections Center.

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 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 four months of data in referral of cases and the collection of revenue. Within the first six-week period Dallas County realized approximately \$86,287 in additional revenue to the County that otherwise would have gone uncollected. As of July 3, 2005 the total payments received is \$1,146,592. 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 FY2005 show an increase of 29% over the same period of FY2004. Based on the Auditor's revenue projection, the percent achieved for the twelve months ending September 30, 2005 is 81%, which is under the projected target.

Justices of the Peace fees collected for FY2005 were 22% greater than collected through the same period in FY2004 (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 110%, which is slightly above the projected target.

DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2005

Justice of the Peace Courts

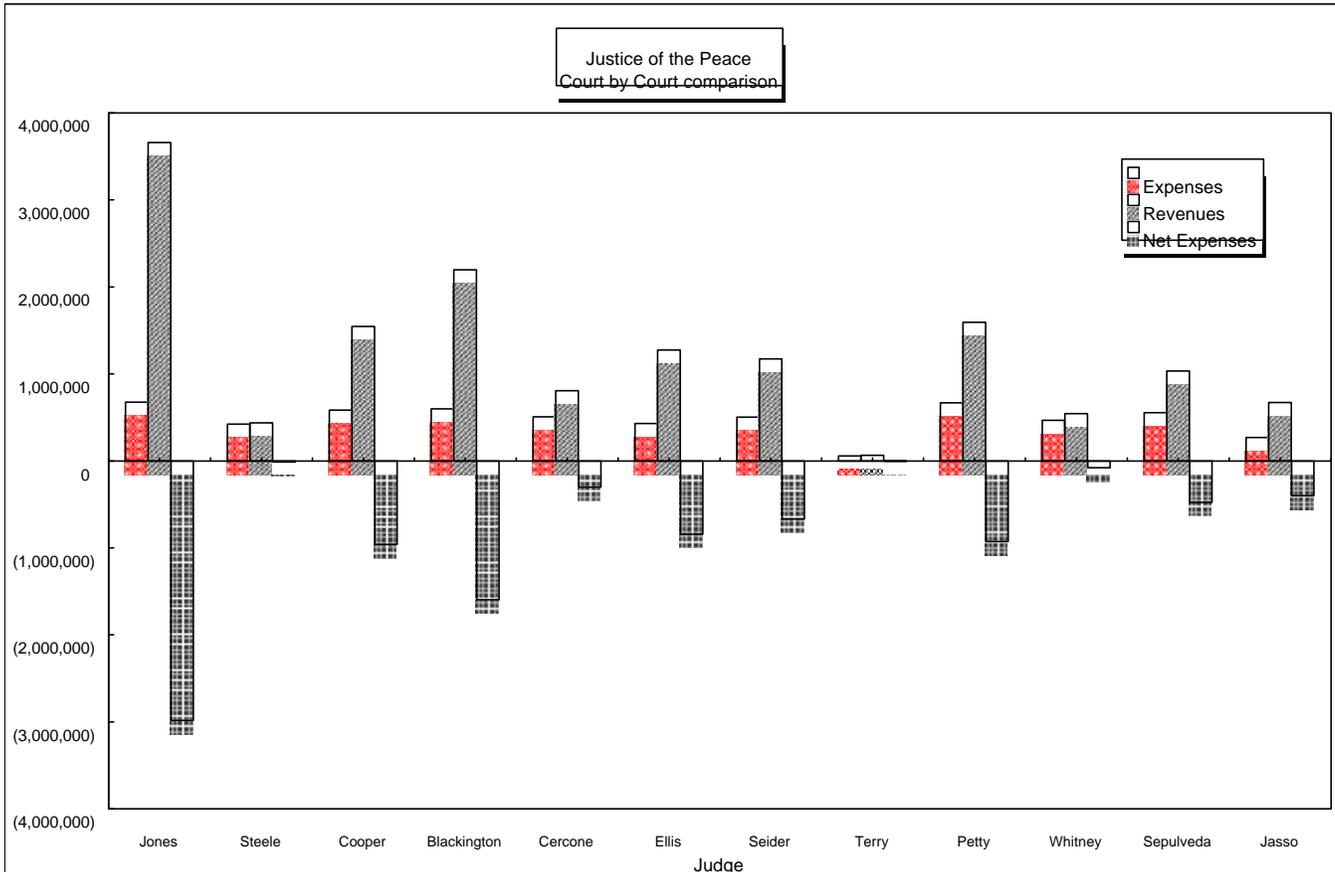
INDICATOR: Court by Court comparison of expenditures and revenues

Number of Clerks	Court Number	Judge	Operating Expenses	JP Revenues**	Average Revenue per clerk	FY2005 Net Expense	FY2004 Net Expense
16	JP 1-1*	Jones	676,474	3,658,795	228,675	(\$2,982,322)	(\$1,296,963)
8	JP 1-2	Steele	422,790	435,866	54,483	(\$13,076)	\$212,818
13	JP 2-1*	Cooper	584,362	1,546,285	118,945	(\$961,923)	(\$2,356,503)
13	JP 2-2*	Blackington	599,102	2,196,217	168,940	(\$1,597,115)	(\$622,735)
10	JP 3-1*	Cercone	504,983	806,992	80,699	(\$302,009)	(\$77,249)
8.5	JP 3-2	Ellis	430,558	1,275,386	150,045	(\$844,827)	(\$241,535)
11	JP 3-3	Seider	503,505	1,171,624	106,511	(\$668,118)	(\$383,468)
4	JP 3A	Terry	58,050	62,838	15,710	(\$4,788)	(\$172,113)
16	JP 4-1*	Petty	666,898	1,592,714	99,545	(\$925,816)	(\$957,361)
10	JP 4-2	Whitney	466,133	543,353	54,335	(\$77,220)	(\$150,602)
12	JP 5-1	Sepulveda	555,790	1,031,629	85,969	(\$475,839)	(\$178,477)
4	JP 5-2*	Jasso	269,753	670,300	167,575	(\$400,547)	(\$160,113)
125.5		Total	\$5,738,398	\$14,991,998		(\$9,253,600)	(\$6,384,301)
		Average	\$478,200	\$1,249,333	\$110,953	(\$660,971)	(\$456,022)

*Precincts participating in the Autocite Traffic Program.

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

Note: The number of clerks per court includes the temporary clerks in addition to authorized staff (Precinct 2-1 and 3-2).



Dallas County Management Report

For the twelve months ending September 30, 2005

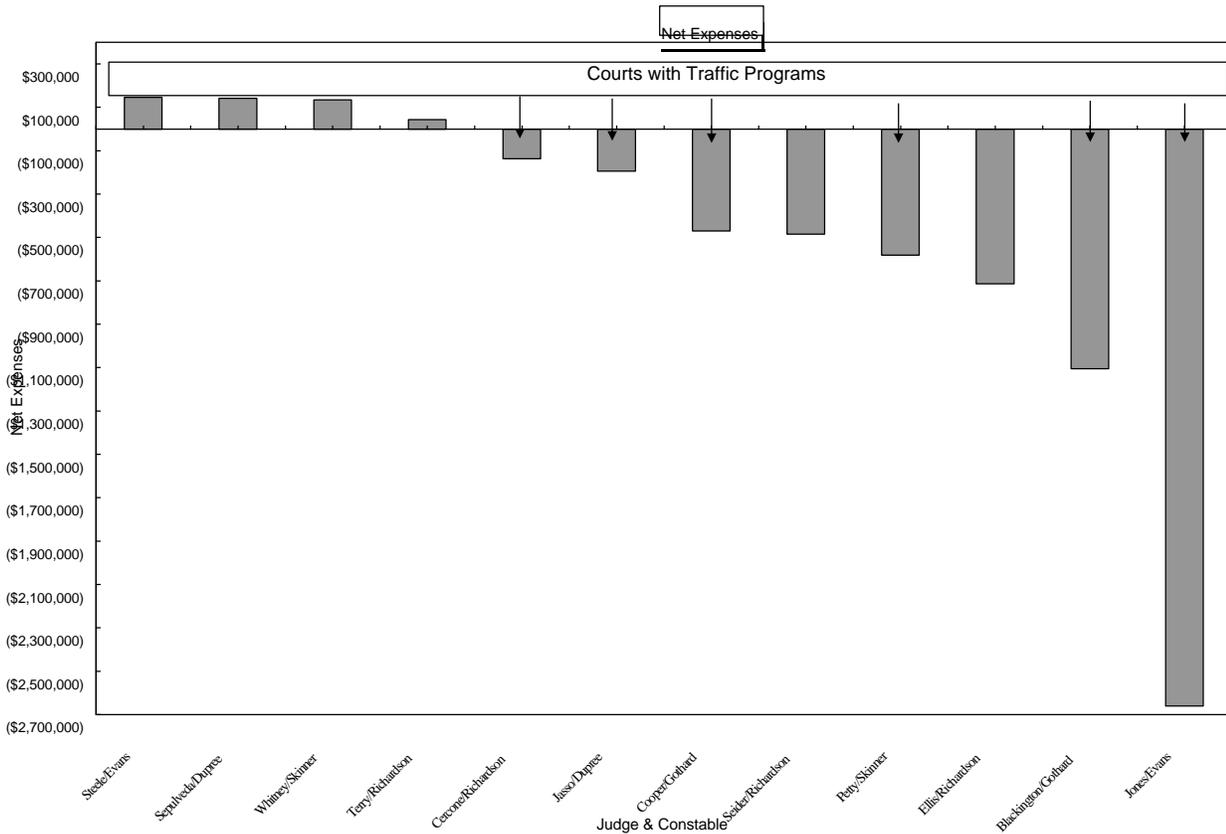
Justice of the Peace Courts

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	FY2005 Net Expense	FY2004 Net Expense
JP 1-1	Jones	676,474	1,282,636	1,959,110	3,658,795	960,076	4,618,871	(2,659,761)	(1,039,891)
JP 1-2	Steele	422,790	631,746	1,054,536	435,866	472,873	908,739	145,797	433,901
JP 2-1	Cooper	584,362	972,263	1,556,625	1,546,285	480,697	2,026,982	(470,357)	(1,964,788)
JP 2-2	Blackington	599,102	972,263	1,571,365	2,196,217	480,697	2,676,914	(1,105,549)	(124,189)
JP 3-1	Cercone	504,983	635,640	1,140,623	806,992	470,979	1,277,971	(137,347)	(20,251)
JP 3-2	Ellis	430,558	504,773	935,331	1,275,386	374,013	1,649,399	(714,067)	(202,977)
JP 3-3	Seider	503,505	710,421	1,213,926	1,171,624	526,388	1,698,012	(484,086)	(331,175)
JP 3A	Terry	58,050	186,953	245,003	62,838	138,523	201,361	43,642	(150,320)
JP 4-1	Petty	666,898	1,038,555	1,705,453	1,592,714	693,580	2,286,294	(580,841)	(629,022)
JP 4-2	Whitney	466,133	636,534	1,102,667	543,353	425,097	968,450	134,216	68,291
JP 5-1	Sepulveda	555,790	1,133,661	1,689,451	1,031,629	515,922	1,547,551	141,900	183,304
JP 5-2	Jasso	269,753	377,887	647,640	670,300	171,974	842,274	(194,634)	(12,344)
Total		\$5,738,398	\$9,083,332	\$14,821,730	\$14,991,999	\$5,710,819	\$20,702,818	(\$5,881,088)	(\$3,789,461)
Average		\$478,200	\$756,944	\$1,235,144	\$1,249,333	\$475,902	\$1,725,235	(\$420,078)	(\$270,676)

* 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 twelve months ending September 30, 2005

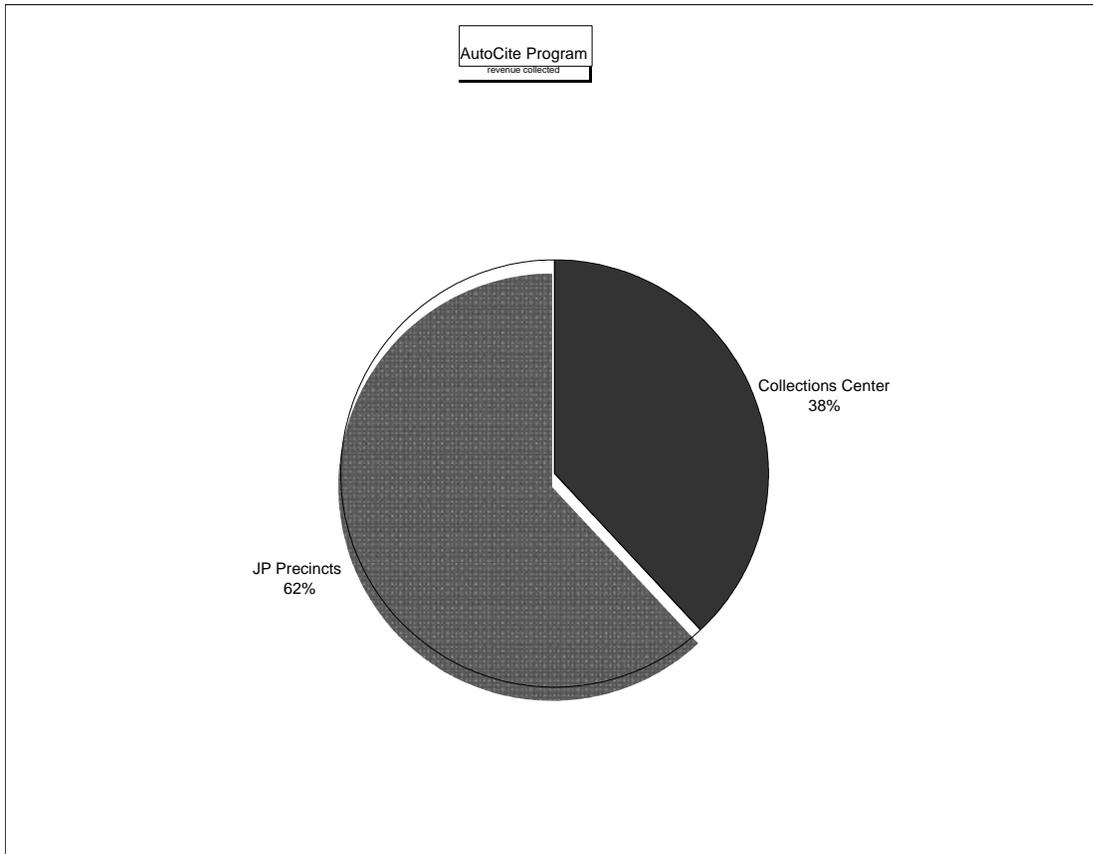
Central Collections

AutoCite Traffic Program

Department	No. of Cases Filed	No. of Cases Disposed	Operating Expenses	Collection Center Revenues	FY2005 Net Expense	Average Revenue Per Disposed Case
Collections Center	168,518	14,441	\$598,345	\$4,450,256	(\$3,851,911)	\$308
Total	168,518	14,441	\$598,345	\$4,450,256	(\$3,851,911)	\$308

Department	Auto Cite Revenues	% Collected
JP Precincts*	\$7,199,778.79	62%
Collections Center	\$4,450,255.64	38%
Total	\$11,650,034.43	100%

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



DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2005

Central Collections

AutoCite Traffic Program

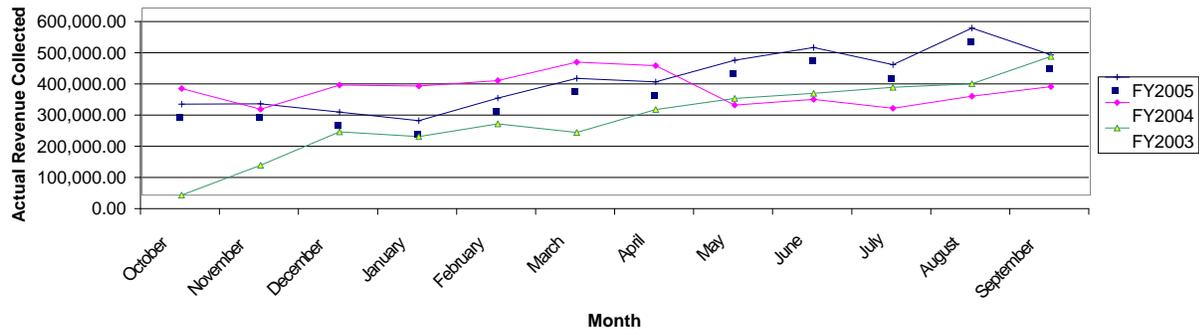
Month	FY2005	FY2004	FY2003
October	291,926.00	\$342,235.40	\$0.00
November	293,182.50	\$275,107.44	\$96,200.81
December	266,188.00	\$353,430.20	\$203,435.42
January	238,977.25	\$350,059.43	\$187,998.71
February	311,304.75	\$367,169.01	\$228,430.99
March	374,382.91	\$426,429.85	\$200,778.00
April	363,020.42	\$415,009.09	\$274,444.36
May	433,008.41	\$288,693.50	\$309,837.00
June	473,579.54	\$306,933.51	\$327,038.01
July	418,566.47	\$278,631.99	\$346,140.49
August	535,626.20	\$317,099.80	\$356,759.30
September	450,493.19	\$347,951.19	\$444,558.54
Total	4,450,255.64	\$4,068,750.41	\$2,975,621.63

AutoCite Comparison

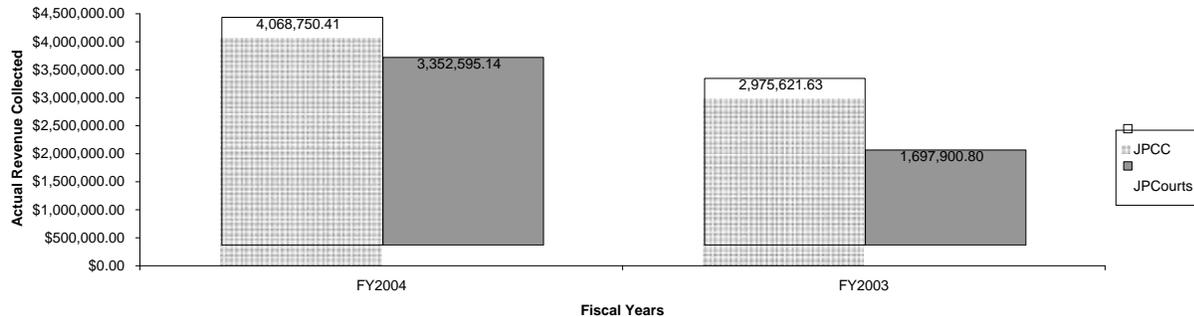
Department	FY2004	% of Traffic Collection	FY2003	% of Traffic Collection
JPCC	4,068,750.41	55%	2,975,621.63	64%
*JP Courts	3,352,595.14	45%	1,697,900.80	36%
Total	\$7,421,345.55		\$4,673,522.43	

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

JP CENTRAL COLLECTIONS



Justice of the Peace Collections

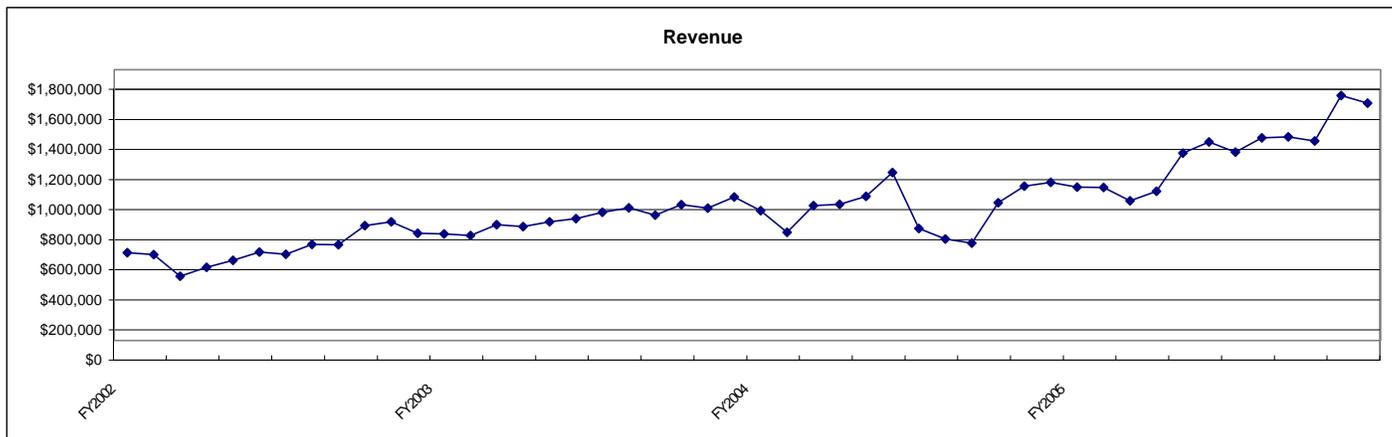
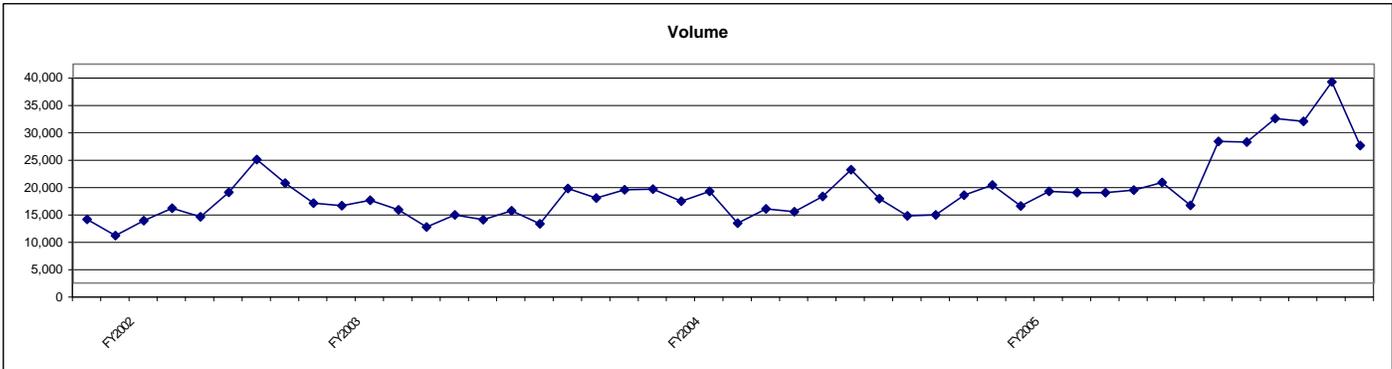


DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2005
Justice of the Peace Courts

INDICATOR: JP Courts Traffic Cases Volume, Fines and Fees

Volume						Revenue				
MONTH	FY2002	FY2003	FY2004	CHANGE		FY2002	FY2003	FY2004	FY2005	CHANGE
				FY2005	FROM FY2004					
OCT	11,459	15,096	16,771	16,734	0%	\$ 584,540	\$ 708,824	\$ 862,236	\$ 1,019,827	18%
NOV	8,599	13,348	10,956	16,485	50%	\$ 571,386	\$ 696,971	\$ 719,808	\$ 1,016,575	41%
DEC	11,619	10,251	13,536	16,534	22%	\$ 427,699	\$ 769,091	\$ 897,457	\$ 928,480	3%
JAN	8,659	12,461	13,016	16,960	30%	\$ 487,147	\$ 757,715	\$ 905,041	\$ 992,387	10%
FEB	11,375	11,598	15,825	18,387	16%	\$ 532,120	\$ 787,942	\$ 957,228	\$ 1,245,697	30%
MAR	13,659	13,210	20,674	14,200	-31%	\$ 588,028	\$ 810,091	\$ 1,117,093	\$ 1,319,174	18%
APR	12,108	10,838	15,388	25,874	68%	\$ 573,074	\$ 851,484	\$ 744,225	\$ 1,252,714	68%
MAY	16,546	17,278	12,267	25,784	110%	\$ 638,646	\$ 881,441	\$ 675,416	\$ 1,346,328	99%
JUN	22,572	15,537	12,451	30,056	141%	\$ 635,691	\$ 833,142	\$ 648,125	\$ 1,353,722	109%
JUL	18,267	17,007	16,035	29,536	84%	\$ 763,588	\$ 902,644	\$ 916,657	\$ 1,326,099	45%
AUG	14,570	17,146	17,919	36,758	105%	\$ 787,932	\$ 879,099	\$ 1,025,247	\$ 1,628,491	59%
SEP	14,112	14,934	14,509	25,094	73%	\$ 711,771	\$ 953,631	\$ 1,051,146	\$ 1,578,260	50%
Total	163,545	168,704	179,347	272,402	52%	\$7,301,622	\$9,832,074	\$10,519,677	\$15,007,753	43%

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

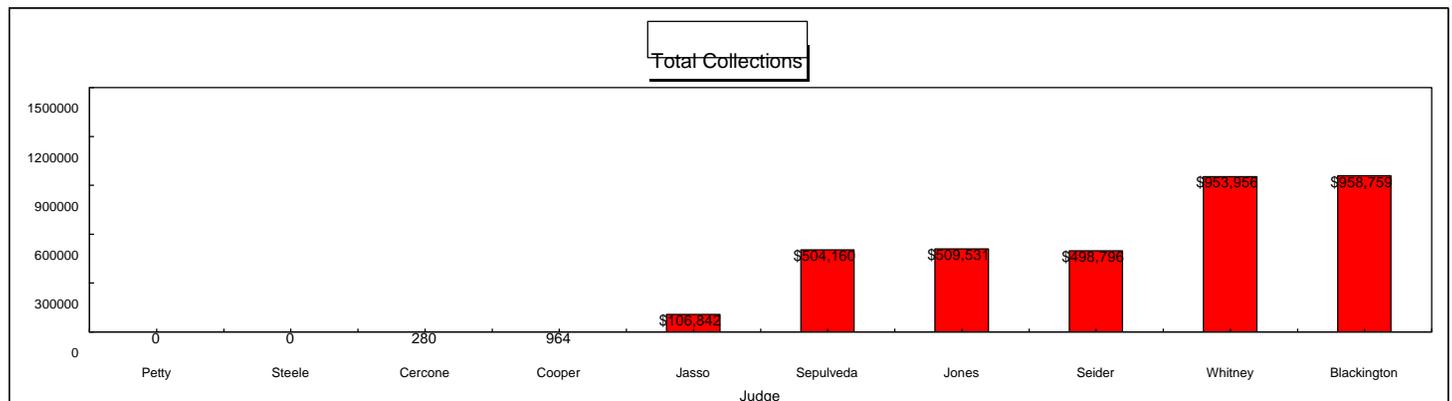
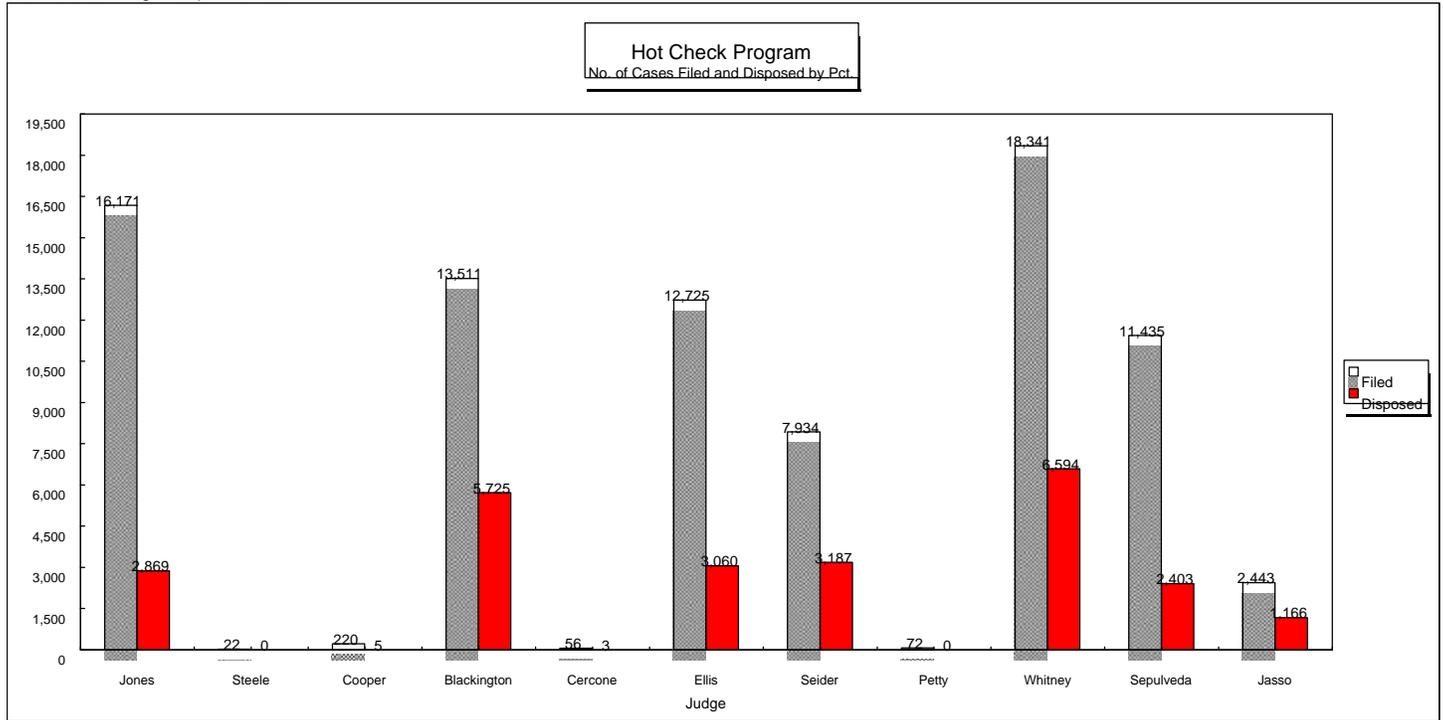
Justice of the Peace Courts

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	16,171	2,869	\$509,531	17%	\$178
**JP 1-2	Steele	22	0	\$200	0%	\$0
**JP 2-1	Cooper	220	5	\$964	2%	\$193
JP 2-2	Blackington	13,511	5,725	\$958,759	42%	\$167
**JP 3-1	Cercone	56	3	\$280	5%	\$93
JP 3-2	Ellis	12,725	3,060	\$582,800	24%	\$191
JP 3-3	Seider	7,934	3,187	\$498,796	40%	\$157
**JP 4-1	Petty	72	0	\$0	0%	\$0
JP 4-2	Whitney	18,341	6,594	\$953,956	36%	\$145
JP 5-1	Sepulveda	11,435	2,403	\$504,160	21%	\$210
JP 5-2	Jasso	2,443	1,166	\$106,842	48%	\$92
Total		82,930	25,012	\$4,116,288		
Average		8,049	2,274	\$374,208	30%	\$165

*Total Collections represent revenue collected from May 21, 2002 - October 30, 2005.

**Started Hot Check Program September 2005.



DALLAS COUNTY MANAGEMENT REPORT

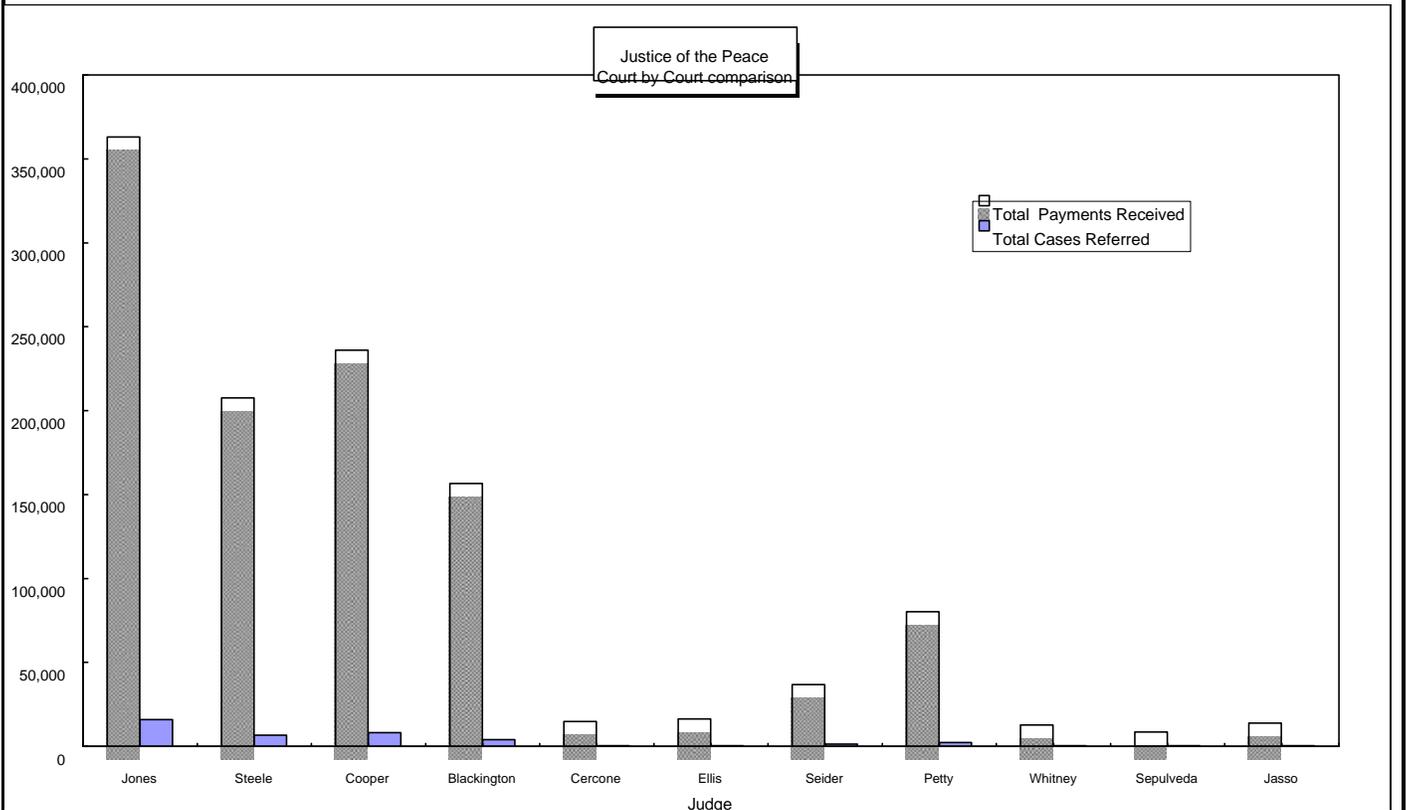
For the twelve months ending September 30, 2005

Justice of the Peace Courts

INDICATOR: Court by Court comparison of referrals to Omnibase FTA

Court Number	Judge	Total Cases Referred	Total Cases paid	Total Payments Received	Average Payment Received
JP 1-1	Jones	15,865	1,871	363,123	\$194.08
JP 1-2	Steele	6,639	1,085	207,619	\$191.35
JP 2-1	Cooper	8,169	1,198	236,091	\$197.07
JP 2-2	Blackington	3,971	559	156,580	\$280.11
JP 3-1	Cercone	453	72	14,808	\$205.67
JP 3-2	Ellis	263	58	16,296	\$280.96
JP 3-3	Seider	1,419	227	36,794	\$162.09
JP 4-1	Petty	2,302	256	80,123	\$312.98
JP 4-2	Whitney	273	62	12,694	\$204.75
JP 5-1	Sepulveda	250	43	8,619	\$200.45
JP 5-2	Jasso	426	62	13,846	\$223.32
Total		40,030	5,493	\$1,146,592	
Average		3,639	916	\$104,236	\$223

The total payments received represent data collected through October 3, 2005. Payments data based on monthly report R10726 & R10733 (codes A, 3, 4, 5, 6 & 7).



DALLAS COUNTY MANAGEMENT REPORT

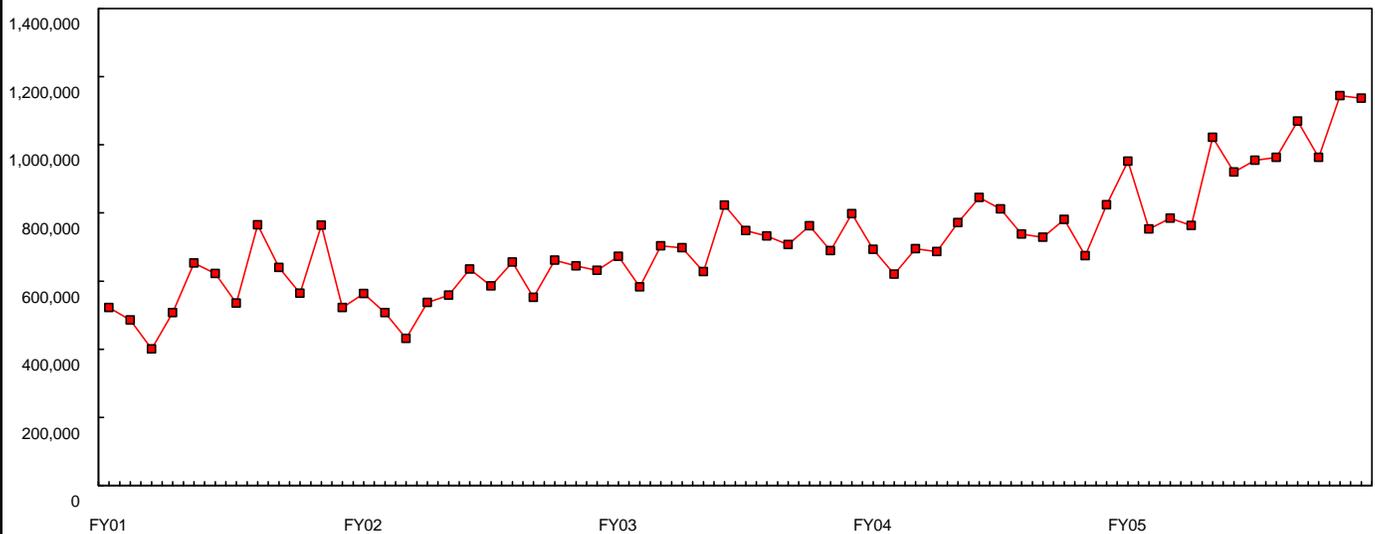
Justice of the Peace Courts

INDICATOR: Fines Collected

MONTH	MONTHLY					CHANGE FROM FY04	YEAR-TO-DATE					CHANGE FROM FY04
	FY2001	FY2002	FY2003	FY2004	FY2005		FY2001	FY2002	FY2003	FY2004	FY2005	
OCT	521,733	562,731	672,003	693,006	951,397	37.3%	521,733	562,731	672,003	693,006	951,397	37.3%
NOV	485,450	507,303	582,482	619,761	752,853	21.5%	1,007,183	1,070,034	1,254,486	1,312,768	1,704,250	29.8%
DEC	400,269	431,527	703,649	694,547	784,325	12.9%	1,407,452	1,501,561	1,958,135	2,007,315	2,488,575	24.0%
JAN	506,955	537,096	697,266	686,605	763,493	11.2%	1,914,407	2,038,656	2,655,401	2,693,919	3,252,068	20.7%
FEB	652,864	558,944	627,964	771,080	1,022,089	32.6%	2,567,271	2,597,600	3,283,364	3,464,999	4,274,157	23.4%
MAR	622,092	634,877	822,368	844,816	920,411	8.9%	3,189,363	3,232,477	4,105,732	4,309,815	5,194,568	20.5%
APR	535,455	585,700	748,408	811,483	954,657	17.6%	3,724,818	3,818,177	4,854,141	5,121,299	6,149,226	20.1%
MAY	765,346	655,754	732,397	738,245	963,055	30.5%	4,490,164	4,473,931	5,586,537	5,859,544	7,112,281	21.4%
JUN	639,569	551,721	706,909	728,821	1,069,789	46.8%	5,129,733	5,025,652	6,293,446	6,588,364	8,182,069	24.2%
JUL	563,875	661,245	762,435	780,809	962,934	23.3%	5,693,608	5,686,897	7,055,881	7,369,173	9,145,004	24.1%
AUG	764,191	644,706	688,959	673,871	1,144,289	69.8%	6,457,798	6,331,604	7,744,840	8,043,044	10,289,292	27.9%
SEP	522,109	631,270	797,498	824,153	1,137,023	38.0%	\$6,979,908	\$6,962,874	\$8,542,338	\$8,867,198	11,426,315	28.9%
TOTAL	\$6,979,908	\$6,962,874	\$8,542,338	\$8,867,198	\$11,426,315	N/A	ANNUAL PROJECTION/BUDGET:					\$14,159,750
AVG	581,659	580,239	711,862	738,933	952,193	28.9%	PERCENT ACHIEVED TO DATE:					80.7%

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

Revenue From JP Fines
(Monthly)



DALLAS COUNTY MANAGEMENT REPORT

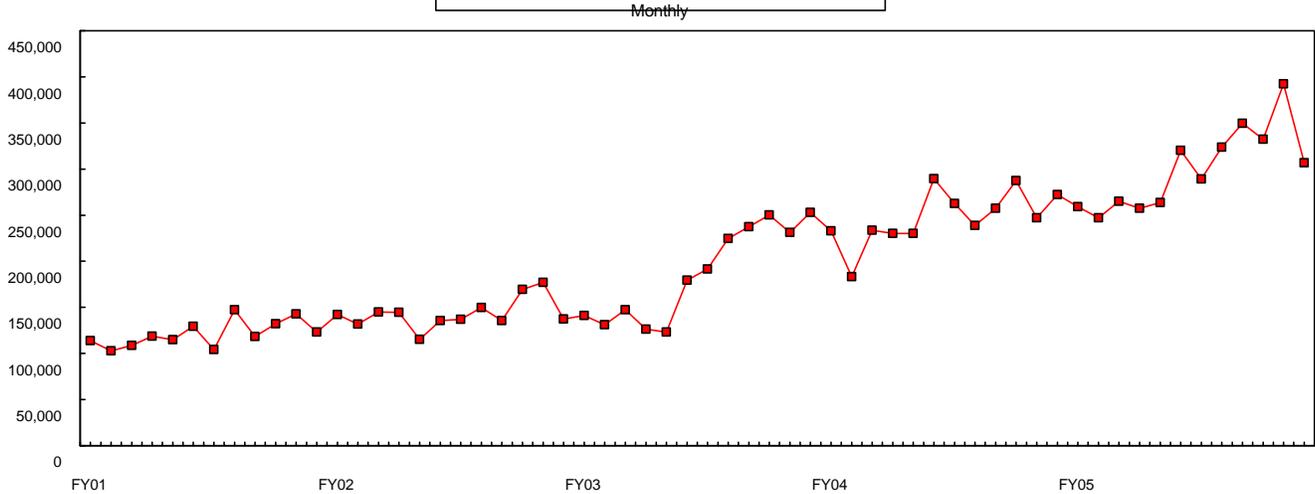
Justice of the Peace Courts

INDICATOR: Fees of Office

MONTH	MONTHLY					CHANGE FROM FY04	YEAR-TO-DATE					CHANGE FROM FY04
	FY2001	FY2002	FY2003	FY2004	FY2005		FY2001	FY2002	FY2003	FY2004	FY2005	
OCT	113,756	142,032	140,988	232,981	259,274	11.3%	113,756	142,032	140,988	232,981	259,274	11.3%
NOV	102,903	131,686	131,257	183,082	247,201	35.0%	216,659	273,719	272,245	416,064	506,475	21.7%
DEC	108,840	145,109	147,526	233,669	264,913	13.4%	325,499	418,827	419,771	649,733	771,388	18.7%
JAN	118,658	144,735	126,244	230,105	257,423	11.9%	444,158	563,562	546,015	879,838	1,028,811	16.9%
FEB	114,987	115,102	123,235	230,012	263,674	14.6%	559,144	678,664	669,250	1,109,849	1,292,484	16.5%
MAR	129,506	135,776	179,610	289,573	320,118	10.5%	688,650	814,440	848,860	1,399,423	1,612,602	15.2%
APR	104,102	137,043	191,558	262,779	289,312	10.1%	792,752	951,483	1,040,418	1,662,202	1,901,914	14.4%
MAY	147,482	149,717	224,691	238,709	323,690	35.6%	940,234	1,101,201	1,265,109	1,900,912	2,225,604	17.1%
JUN	118,423	135,727	237,292	257,419	349,620	35.8%	1,058,657	1,236,928	1,502,402	2,158,331	2,575,224	19.3%
JUL	132,204	169,359	250,082	287,378	332,267	15.6%	1,190,861	1,406,286	1,752,484	2,445,709	2,907,491	18.9%
AUG	142,923	176,981	231,198	247,005	392,315	58.8%	1,333,784	1,583,268	1,983,682	2,692,713	3,299,806	22.5%
SEP	123,130	137,442	252,893	272,209	306,933	12.8%	\$1,456,914	\$1,720,710	\$2,236,575	\$2,964,923	\$3,606,739	21.6%
TOTAL	\$1,456,914	\$1,720,710	\$2,236,575	\$2,964,923	\$3,606,739	N/A	ANNUAL PROJECTION/BUDGET:				\$3,275,375	
AVG	121,410	143,392	186,381	247,077	300,562	21.6%	PERCENT ACHIEVED TO DATE:				110.1%	

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

Revenue From JP Fees of Office



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 twelve months ending September 30, 2005 is lower than the same time period of FY2004.

The total number of cases disposed through the end of the twelve months ending September 30, 2005 was 3,681. 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 total amount of revenue collected for the Truancy Courts through the end of the fourth quarter of FY2005 was \$1,360,333, in comparison to \$1,765,734 during same time period of FY2004. The total expenditures through the end of the fourth quarter of FY2005 are \$1,214,774, in comparison to \$1,099,784 in FY2004 for the same period.

Some truancy cases are filed in Justice of the Peace Courts. However, the activity volume (page 10.1) only represents those cases that are filed in the Truancy Courts. Those districts that are presently filing cases in the J.P. court will be included in the data for that particular court. Overall average number of cases filed in truancy courts through the fourth quarter is 26% lower than the total numbers of cases filed for the same period in FY2004. The amount of revenue collected overall during the reported period represents an average of 23% decrease from the previous year during the same period.

The revenue collected during the months of November and December reflects those cases that were filed during the latter part of the school year and the summer months, resulting in an overall decrease. There were no cases filed in the month of August 2005 and 169 cases filed during the month of September 2005. During the second and the third quarters of FY2005 the cases filed were considerably higher than the first quarter of FY2005. 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.

DALLAS COUNTY MANAGEMENT REPORT

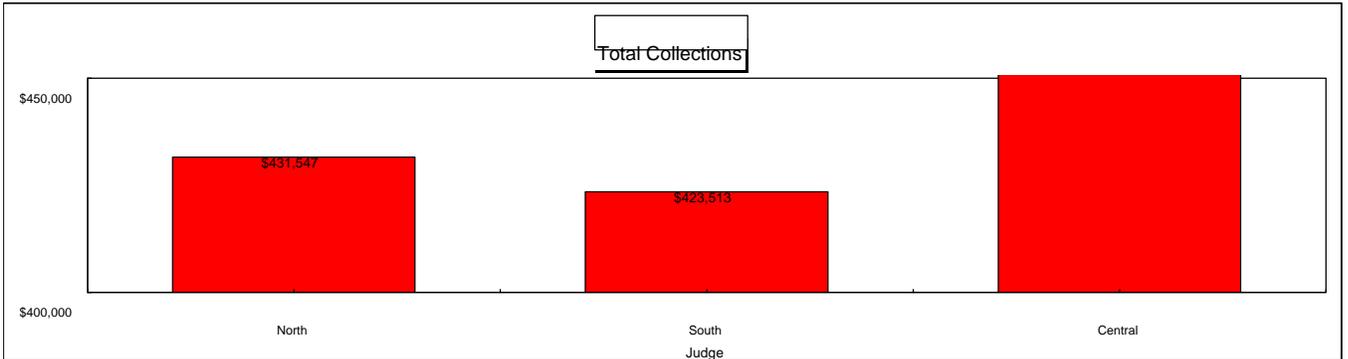
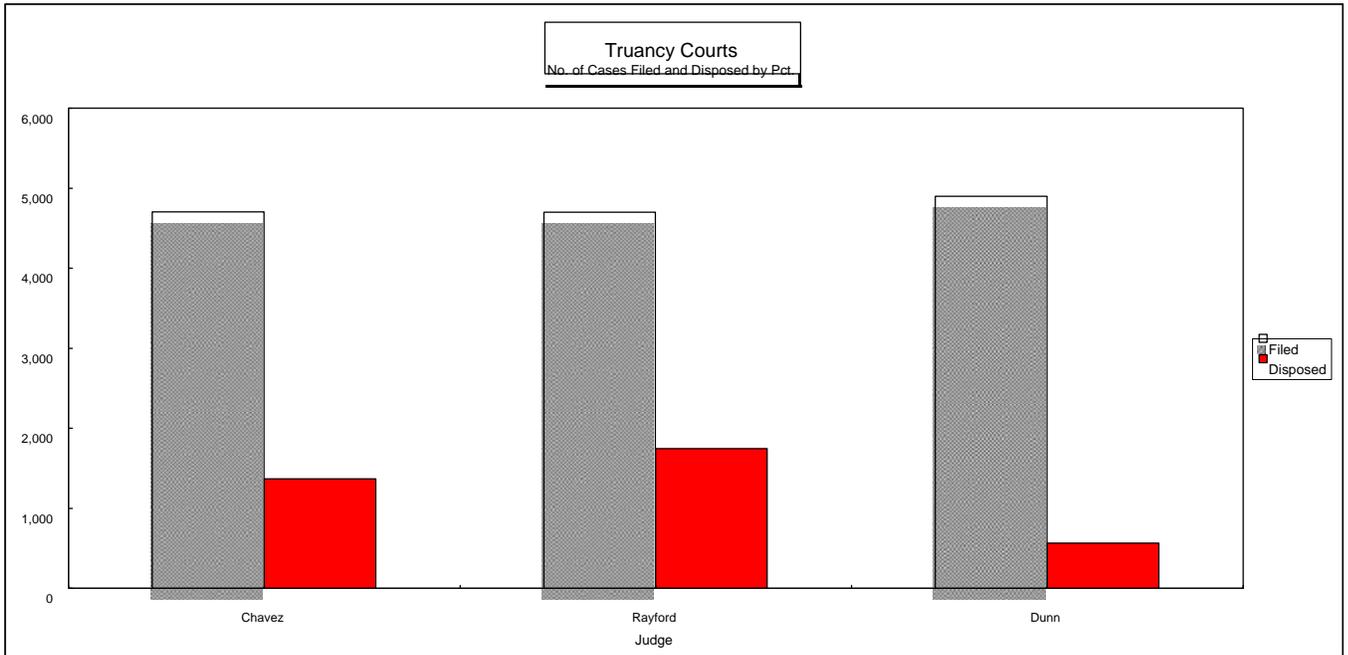
Truancy Courts

For the fiscal year ending September 30, 2005

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

Court	Judge	No. of Cases Filed	*No. of Cases Disposed	Total Collections	Avg. Revenue Per disposed case
North	Chavez	4,702	1,368	\$431,547	n/a
South	Rayford	4,700	1,747	\$423,513	n/a
Central	Dunn	4,898	566	\$505,273	n/a
Total		14,300	3,681	\$1,360,332	
Average		4,767	1,227	\$453,444	

* Disposed cases represent dismissals by the Judge. All active cases remain open until the end of the school year.



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Truancy Courts
ACTIVITY: Truancy Courts Revenue

DATE PREPARED: 10/07/05
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Activity Volume

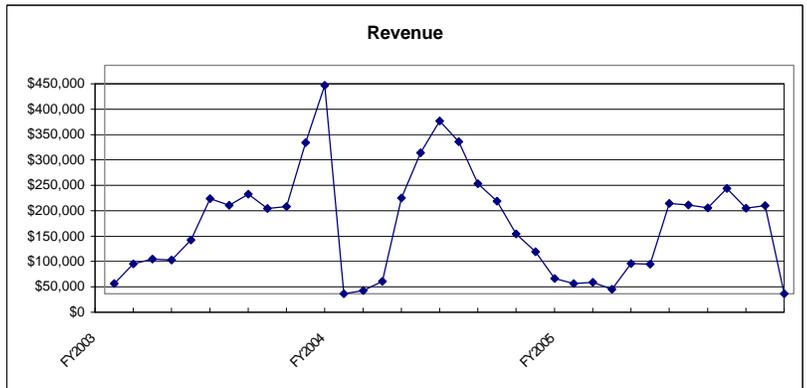
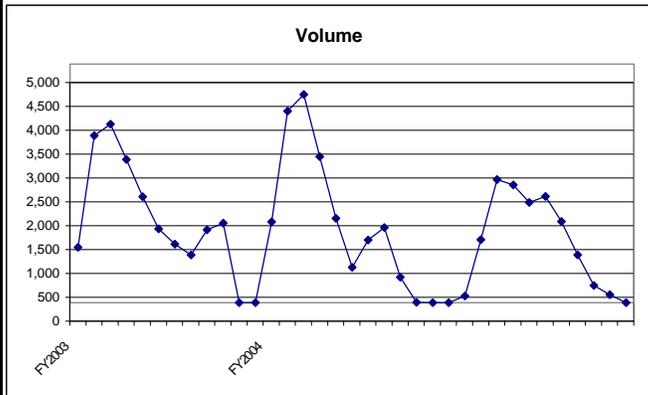
Volume

MONTH	FY2002	FY2003	FY2004	FY2005	CHANGE
					FROM FY2004
OCT	0	1,157	1,692	0	-100%
NOV	0	3,500	4,016	138	-97%
DEC	0	3,739	4,361	1,319	-70%
JAN	0	3,000	3,062	2,579	-16%
FEB	0	2,217	1,766	2,464	40%
MAR	0	1,549	737	2,099	185%
APR	0	1,228	1,314	2,229	70%
MAY	0	997	1,573	1,697	8%
JUN	0	1,526	535	1,000	87%
JUL	0	1,665	5	359	7080%
AUG	0	0	0	169	169%
SEP	0	0	0	247	0%
Total	0	20,578	19,061	14,300	-25%

Revenue

MONTH	FY2002	FY2003	FY2004	FY2005	CHANGE
					FROM FY2004
OCT	\$ -	\$ 19,751	\$ -	\$ 19,797	100%
NOV	\$ -	\$ 59,139	\$ 6,016	\$ 22,539	275%
DEC	\$ -	\$ 68,221	\$ 24,258	\$ 8,726	-64%
JAN	\$ -	\$ 66,362	\$ 188,507	\$ 59,721	-68%
FEB	\$ -	\$ 105,826	\$ 277,806	\$ 58,071	-79%
MAR	\$ -	\$ 187,297	\$ 340,206	\$ 177,795	-48%
APR	\$ -	\$ 174,337	\$ 299,297	\$ 174,612	-42%
MAY	\$ -	\$ 196,401	\$ 216,993	\$ 169,030	-22%
JUN	\$ -	\$ 167,914	\$ 182,402	\$ 207,252	14%
JUL	\$ -	\$ 171,747	\$ 117,813	\$ 168,287	43%
AUG	\$ -	\$ 297,623	\$ 82,555	\$ 173,317	110%
SEP	\$ -	\$ 410,381	\$ 29,881	\$ 121,187	306%
Total	\$ -	\$ 1,924,998	\$ 1,765,734	\$ 1,360,333	-23%

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



Section XI Miscellaneous

Analysts: Shawn Balusek

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 FY2005 totaled \$43,962 (page 11.1). This figure represents an increase over the FY2004 total of \$36,128. A breakdown of visiting judge charges per court can be viewed on pages 11.2-11.4.

Child Support processing fee revenue (page 11.5) for FY2005 was \$436,423, approximately 1% lower than the FY2004 total. A trend of decreases in revenue will be seen as the State of Texas Attorney General's Office resolution to process all payments for cases disposed after January 1, 1994 continues.

The DIVERT court (page 11.6) 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.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.7). For FY2005, the District Attorney collected \$402,583. Asset forfeiture revenue fluctuates monthly, as seen by the large revenue received in September 2004 and November 2005, 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.

DALLAS COUNTY MANAGEMENT REPORT

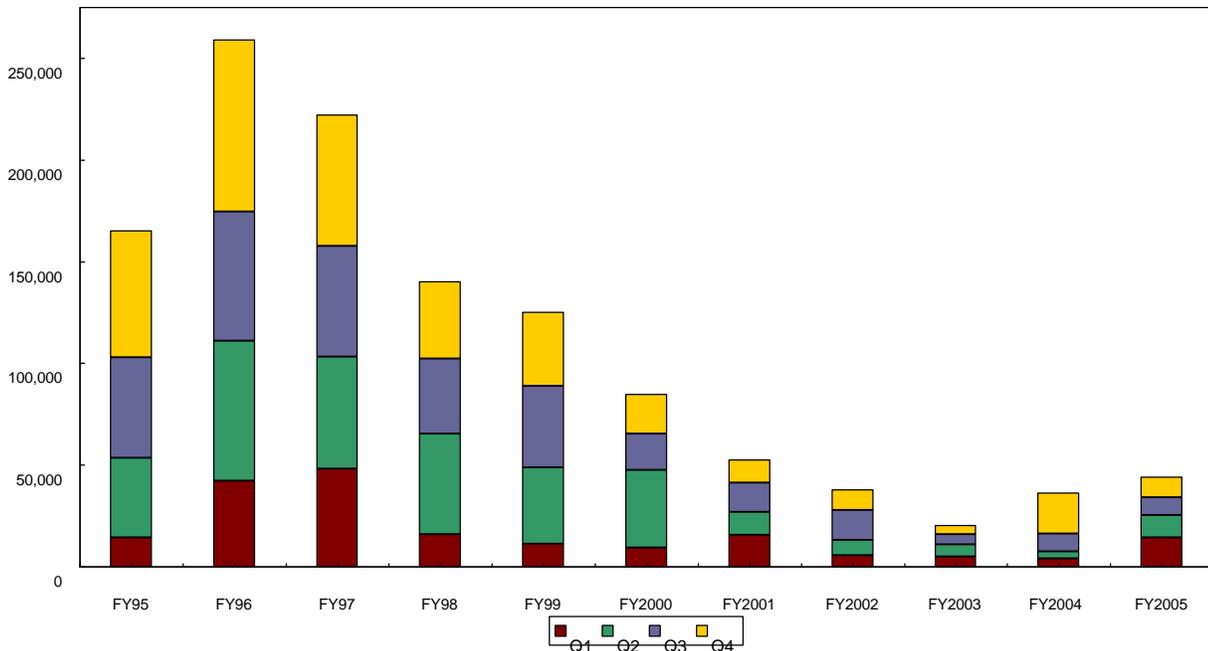
District and County Courts

INDICATOR: Payments to Visiting Judges

MONTH	MONTHLY					CHANGE FROM FY04	YEAR-TO-DATE					CHANGE FROM FY04
	FY2001	FY2002	FY2003	FY2004	FY2005		FY2001	FY2002	FY2003	FY2004	FY2005	
OCT	4,365	1,435	1,624	1,265	8,442	567.4%	4,365	1,435	1,624	1,265	8,442	567.4%
NOV	6,112	1,966	1,414	1,265	2,259	78.6%	10,477	3,401	3,038	2,530	10,701	323.0%
DEC	5,074	2,306	1,973	1,525	3,776	147.6%	15,551	5,707	5,011	4,055	14,477	257.0%
JAN	1,271	5,201	3,874	1,554	3,530	127.2%	16,822	10,908	8,885	5,609	18,007	221.0%
FEB	2,867	1,339	1,228	1,191	2,608	119.0%	19,689	12,247	10,112	6,800	20,615	203.2%
MAR	7,740	893	856	744	4,832	549.5%	27,429	13,140	10,968	7,544	25,447	237.3%
APR	4,632	8,903	2,232	4,797	2,006	-58.2%	32,061	22,043	13,200	12,341	27,453	122.5%
MAY	4,812	3,402	1,153	2,009	1,456	-27.5%	36,873	25,445	14,353	14,350	28,909	101.5%
JUN	4,921	2,418	1,748	1,964	5,260	167.8%	41,794	27,863	16,101	16,314	34,169	109.4%
JUL	3,328	2,046	2,009	5,348	1,642	-69.3%	45,122	29,909	18,110	21,662	35,811	65.3%
AUG	10,402	2,430	1,153	7,553	4,693	-37.9%	55,524	32,339	19,263	29,215	40,504	38.6%
SEP	6,855	5,408	1,153	6,913	3,458	-50.0%	62,379	37,746	20,416	36,128	43,962	21.7%
TOTAL	62,379	37,746	20,416	36,128	43,962	N/A	ANNUAL PROJECTION/BUDGET:				\$25,000	
AVG	5,198	3,146	1,701	3,011	3,664	21.7%	PERCENT ACHIEVED TO DATE:				175.8%	

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

Payments to Visiting Judges



Visting Judge Costs By Court

For the fiscal year ending September 30, 2005

	Expense Codes		
	Visiting Judge <u>2330</u>	Expenses <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)	0		0
4602 County Criminal Court #2 (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)	1,200		1,200
4607 County Criminal Court #7 (Crowder)			0
4608 County Criminal Court #8 (Roden)	6,768		6,768
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)	5,600		5,600
Total County Criminal Courts	\$13,568	\$0	\$13,568
Civil			
4501 County Court at Law #1 (Roden)			0
4502 County Court at Law #2 (Peyton)			0
4503 County Court at Law #3 (Montgomery)			0
4504 County Court at Law #4 (Woody)			0
4505 County Court at Law #5 (Greenberg)			0
Total County Courts at Law	\$0	\$0	\$0
Total County Courts	\$13,568	\$0	\$13,568

Visting Judge Costs By Court

For the fiscal year ending September 30, 2005

	Expense Codes		<u>Total</u>
	Visiting		
	Judge <u>2330</u>	Expenses <u>6180</u>	
District Courts			
Criminal			
4401 Criminal District Court #1 (Warder)	37		37
4402 Criminal District Court #2 (Adams)	217		217
4403 Criminal District Court #3 (R. Francis)	590		590
4404 Criminal District Court #4 (Creuzot)	818		818
4405 Criminal District Court #5 (Alvarez)	744		744
4410 194th Criminal District Court (Miller)	2,484		2,484
4415 195th Criminal District Court (Nelms)	626		626
4420 203rd Criminal District Court (McDaniel)	1,687		1,687
4425 204th Criminal District Court (Nancarrow)	632		632
4430 265th Criminal District Court (Dean)	583		583
4435 282nd Criminal District Court (Greene)	810		810
4440 283rd Criminal District Court (Cunningham)	628		628
4445 291st Criminal District Court (Hawk)	366	32	398
4450 292nd Criminal District Court (Wade, Jr.)	15,436		15,436
4455 363rd Criminal District Court (Johnson)			0
Child Abuse Court (Stephens)			0
4013 Drug Court			0
Total Criminal District Courts	\$25,658	\$32	\$25,690
Civil			
4110 14th Civil District Court (Murphy)		0	0
4115 44th Civil District Court (Kelton)		63	63
4120 68th Civil District Court (Stokes)	37		37
4125 95th Civil District Court (Johnson)		52	52
4130 101st Civil District Court (Patterson)		428	428
4135 116th Civil District Court (Lopez)		243	243
4140 134th Civil District Court (Ashby)			0
4145 160th Civil District Court (Cox)			0
4150 162nd Civil District Court (Rhea)		53	53
4155 191st Civil District Court (Haynes)		0	0
4160 192nd Civil District Court (Hartman)		1,159	1,159
4165 193rd Civil District Court (Evans)		446	446
4170 298th Civil District Court (Canales)		51	51
4180 Tax Court (Sims)	4,588	5,673	10,261
Total Civil District Courts	\$4,625	\$8,168	\$12,793

Visting Judge Costs By Court

For the fiscal year ending September 30, 2005

	Expense Codes		
	Visiting Judge	Expenses	Total
	<u>2330</u>	<u>6180</u>	<u>Total</u>
Family			
4210 254th Family District Court (Coen)	111		111
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 (Garcia)			0
4240 330th Family District Court (Lewis)			0
4250 IV-D Court			0
Total Family District Courts	\$111	\$0	\$111
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	\$30,394	\$8,200	\$38,594
Fund 471 Appellate Court Fund			
4090 Appellate Justice System	4,500	0	0
Grand Total	\$48,462	\$8,200	\$52,162

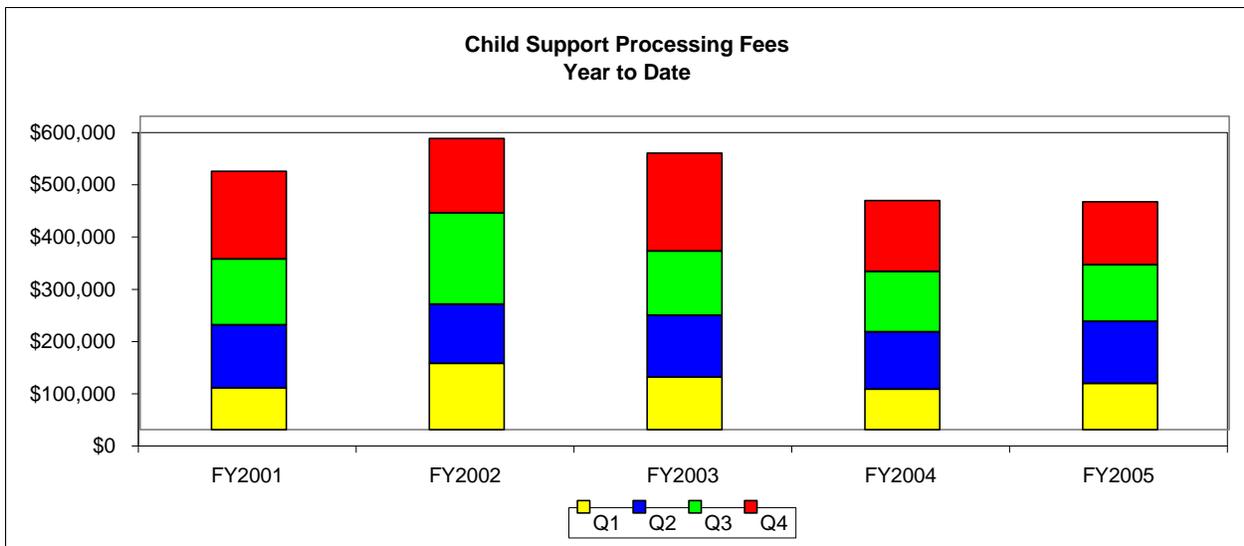
DALLAS COUNTY MANAGEMENT REPORT

Child Support Office

INDICATOR: Child Support Processing Fee Revenue (\$)

MONTH	MONTHLY					CHANGE FROM FY04	YEAR-TO-DATE					CHANGE FROM FY04
	FY2001	FY2002	FY 2003	FY 2004	FY2005		FY2001	FY2002	FY2003	FY2004	FY2005	
OCT	26,026	47,597	37,253	37,247	33,074	-11.2%	26,026	47,597	37,253	37,247	33,074	-11.2%
NOV	33,594	44,336	33,064	24,447	22,487	-8.0%	59,620	91,933	70,317	61,694	55,561	-9.9%
DEC	20,169	34,708	30,431	15,643	32,917	110.4%	79,789	126,641	100,748	77,337	88,478	14.4%
JAN	39,377	38,232	36,931	35,728	37,616	5.3%	119,166	164,873	137,679	113,065	126,094	11.5%
FEB	36,578	32,281	36,132	36,267	34,137	-5.9%	155,744	197,154	173,812	149,332	160,231	7.3%
MAR	44,809	42,959	44,971	37,653	46,710	24.1%	200,553	240,113	218,782	186,985	206,941	10.7%
APR	34,186	65,864	30,967	39,069	35,337	-9.6%	234,739	305,977	249,749	226,055	242,278	7.2%
MAY	42,512	58,119	44,901	30,592	37,298	21.9%	277,251	364,096	294,650	256,647	279,576	8.9%
JUN	49,420	50,707	47,212	46,242	36,209	-21.7%	326,672	414,803	341,862	302,889	315,785	4.3%
JUL	62,615	61,547	90,739	38,039	46,616	22.5%	389,287	476,350	432,602	340,928	362,401	6.3%
AUG	65,024	46,179	55,745	62,087	41,581	-33.0%	454,310	522,529	488,347	403,015	403,982	0.2%
SEP	40,272	35,089	40,833	35,539	32,441	-8.7%	494,582	557,618	529,180	438,554	436,423	-0.5%
TOTAL	494,582	557,618	529,180	438,554	436,423	-0.5%	ANNUAL PROJECTION/BUDGET:			475,000		
AVG	41,215	46,468	44,098	36,546	36,369	-0.5%	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

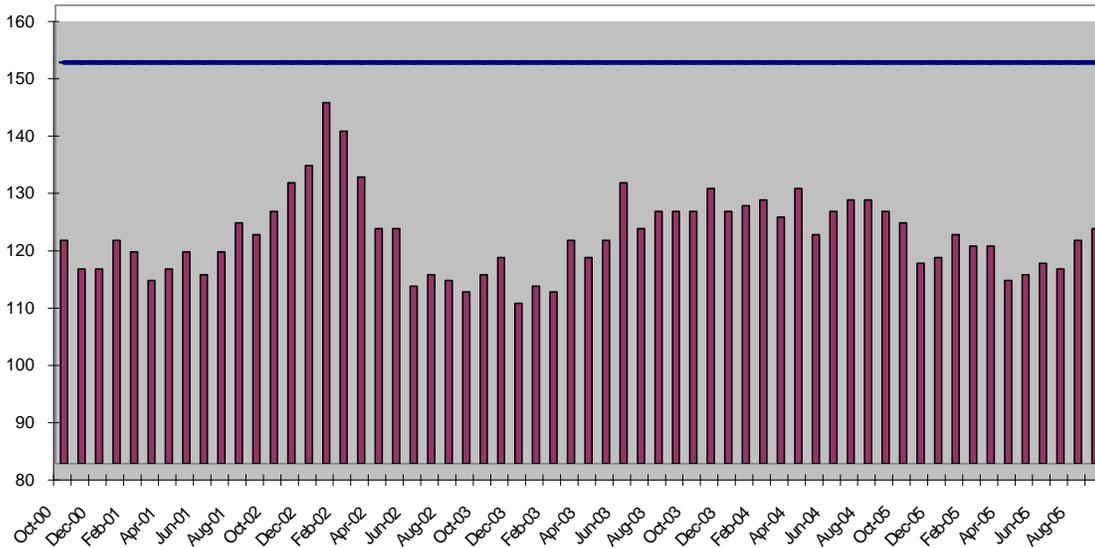
DIVERT Court
For the fiscal year ending September 30, 2005

INDICATOR: Number of participants in the program

MONTHLY					
MONTH	New Admissions	Opt-Out	Unsuccessful Discharges	Graduations*	Total Participants
Oct-04	6	0	1	7	122
Nov-04	9	0	6	10	115
Dec-04	6	0	3	2	116
Jan-05	13	0	6	2	120
Feb-05	8	0	2	8	118
Mar-05	12	0	4	8	118
Apr-05	7	0	5	8	112
May-05	11	0	2	9	113
Jun-05	9	0	3	4	115
Jul-05	9	0	0	10	114
Aug-05	15	0	0	10	119
Sep-05	9	0	0	7	121
TOTAL	114	0	32	85	

*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

**Program Participants
(Year-to-Date)**



DALLAS COUNTY MANAGEMENT REPORT

District Attorney

INDICATOR: Monthly Forfeiture Revenue

MONTHLY

MONTH	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
OCT	17,776	27,058	39,603	80,219	111,750	9,182
NOV	25,957	62,711	18,490	12,307	4,995	152,152
DEC	7,855	17,618	33,944	30,184	7,647	13,277
JAN	60,721	80,993	5,204	37,778	74,026	50,313
FEB	54,855	43,881	12,398	28,557	8,167	16,706
MAR	87,945	45,850	9,685	25,523	28,822	11,661
APR	12,482	39,136	18,707	42,390	30,079	25,278
MAY	3,784	25,555	25,486	91,803	24,959	12,985
JUN	32,634	29,566	6,304	45,936	17,021	64,775
JUL	25,134	39,392	32,326	257,641	12,476	5,521
AUG	172,019	24,262	27,238	4,397	74,911	35,349
SEP	115,620	86,071	22,047	15,141	176,319	5,384
TOTAL	\$616,782	\$522,094	\$251,431	\$671,875	\$571,173	\$402,583
AVG	\$51,398	\$43,508	\$20,953	\$55,990	\$47,598	\$33,549

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

Asset Forfeitures (in thousands)

