

# DALLAS COUNTY MANAGEMENT REPORT

## **VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES**

**FOURTH QUARTER  
OF THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

# 4-2008



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

DALLAS COUNTY MANAGEMENT REPORT  
VOLUME II

JUDICIAL SYSTEM WORKLOAD AND  
EFFICIENCY MEASURES

DISTRIBUTION SCHEDULE - FY2008

<u>Report</u>	<u>First Draft to Judges</u>	<u>Production Date</u>
First Quarter	February 22	March 28
Second Quarter	May 23	June 27
Third Quarter	September 19	October 24
Year End	November 28	December 31

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 71 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 IT Department with case data input by court and clerk personnel.

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

Jury services costs are also excluded from cost allocations, since these costs are not attributable to a particular court, and are assumed to be 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.

## **Section II**

### **Criminal District Courts**

Analyst: Shawn Balusek

#### **Notes on Methodology**

Costs associated with the seventeen 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 a cost of public defenders assigned to each court. The public defender cost is calculated by adding the salary and benefits of the public defender assigned to each court and adding an indirect cost that accounts for operational costs of the Public Defender's Office. This report adds 10% cost to the Public Defender's Office (approximately \$906,100 annually) salary budget. The \$906,100 is divided by the number of public defenders and an indirect cost per Public Defender is obtained. If a Public Defender is re-assigned, added or deleted during the year, the cost increase/decrease to the affected court will be revised to show actual salary costs.

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.

Dispositions for the reporting period are derived from report RO4562. Cost per disposition is derived by calculating the total cost minus revenue collected divided by the total number of dispositions and graphed in descending order by court. 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.

## Highlights

The average net cost per disposition for the Criminal District Courts in FY2008 was \$1,592. This number is up drastically from the FY2007 figures as jail costs have been once again added to the report (page 2.2). When AIS was implemented jail costs were not included due to AIS technical reporting issues. The last time these figures appeared in the Judicial Management Report was the first quarter of FY2005. The jail cost category is obtained by obtaining the average daily pending jail number for each court and multiplying that figure by the cost of \$41.46 (calculated cost to house an in-mate) and then multiplying that figure by the number of days that are included in the reporting period. No indirect costs related to the operations, maintenance or management of the jail is included in the jail cost calculation.

Criminal District Courts #6 and #7 were created in September 2005 and have lower revenue due to the fact that court fines and fees received have a time frame lag associated with them. The revenue figures should continue to increase in future 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 is not the primary cause of lower overall indigent defense cost. The greater cost factor appears to be the number of cases assigned to each public defender. The overall legal cost per case during FY2008 was \$319, down from the FY2007 figure of \$344. Utilizing public defenders at an average of \$263 per case remains cost effective when compared to paying \$360 per case for a court appointed attorney.

The Public Defender's Office revised public defender assignment totals from previous quarters of FY2008 for Criminal District Court #5 and the 283<sup>rd</sup> Criminal District Court to more accurately reflect the courts public defender workload. The revision resulted in a decrease of the indigent defense cost for these two courts.

It is to be noted that one court exceeded the \$360 per court appointed attorney case for their assigned Public Defender(s) during FY2008. The court is Criminal District Court #3. The Office of Budget and Evaluation will continue to monitor the Public Defender costs of each court and work with the identified court and the Public Defender's Office to lower their cost per case.

The FY2008 average monthly assignments to court appointed attorneys was 1,692, down from 1,750 in FY2007. The average monthly assignments to Public Defenders was 1,277, up from 1,026 in FY2007.

For FY2008, filings were 10% higher as compared to FY2007. Dispositions for FY2008 were up nearly 17% from the FY2007 total. As of September 30, 2008, the Criminal District Courts had a pending caseload of 22,993 which is 1,502 lower than the FY2007 ending number of 24,495.

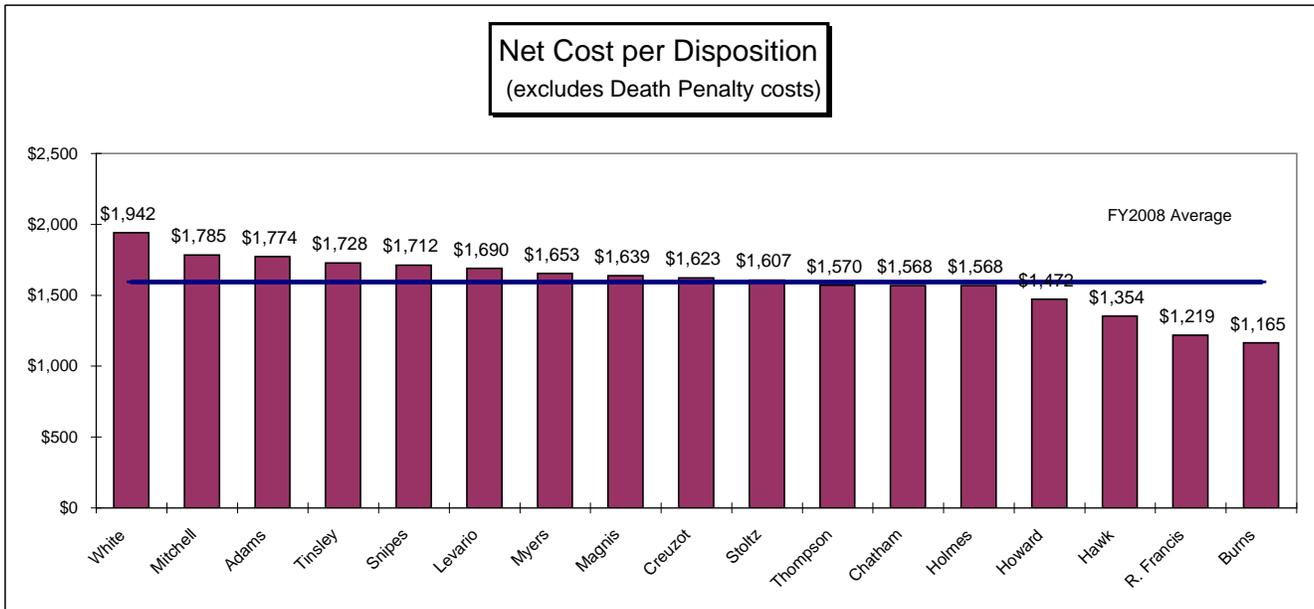
## DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2008

### District Criminal Courts

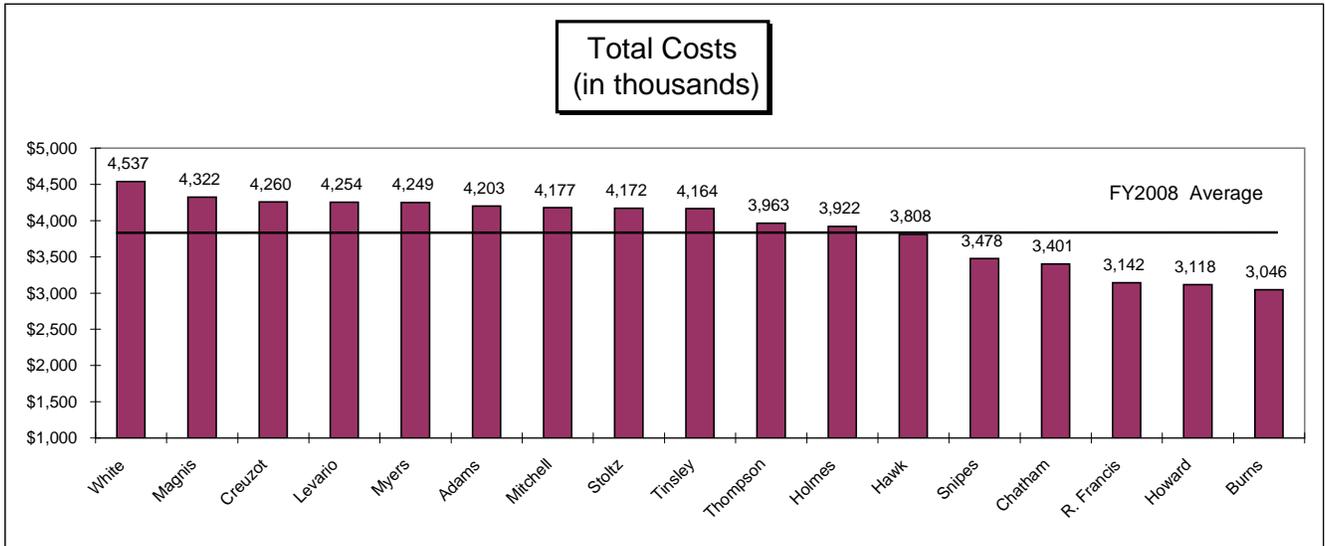
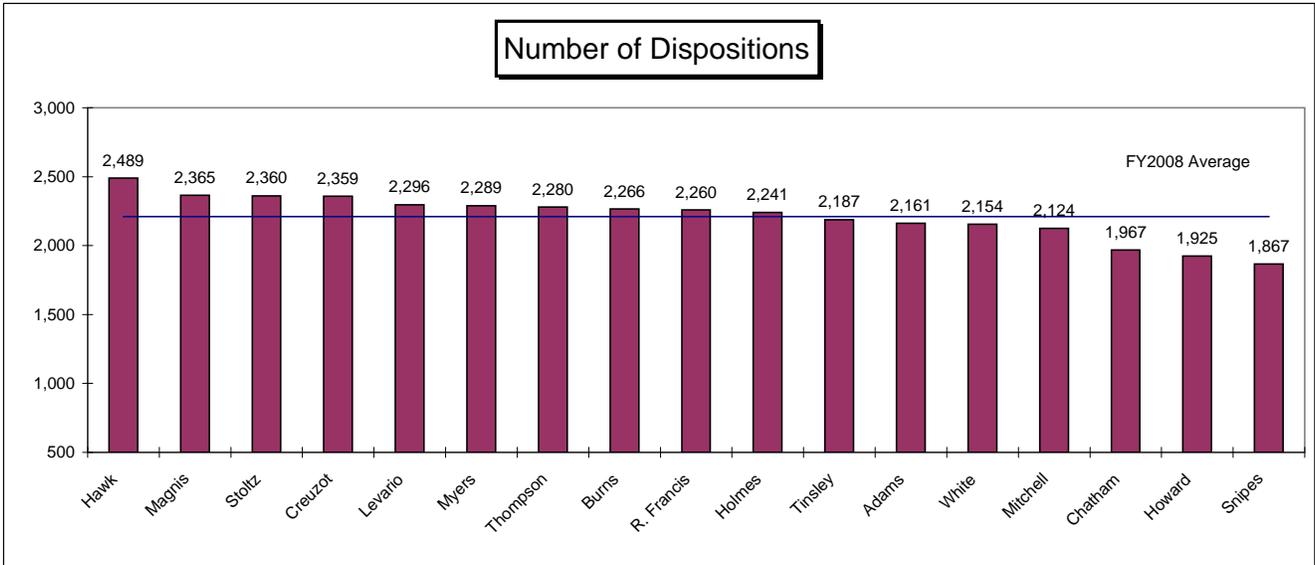
**INDICATOR: Court by Court comparison of expenditures and dispositions**

Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail Costs	Total Costs	Number of Dispositions	Total Revenue	FY2008
										Net Cost Per Disposition
1	Burns	\$296,038	432,168	\$112,792		\$2,204,898	\$3,045,896	2,266	\$406,245	\$1,165
2	Adams	\$346,835	539,671	\$116,712		\$3,199,717	4,202,935	2,161	369,843	\$1,774
3	R. Francis	\$334,239	539,906	\$204,944	2,578	\$2,059,859	3,141,526	2,260	385,542	\$1,219
4	Creuzot	\$290,530	495,739	\$185,766	3,245	\$3,284,848	4,260,128	2,359	431,584	\$1,623
5	Thompson	\$295,555	489,120	\$260,921	150	\$2,917,568	3,963,314	2,280	383,345	\$1,570
6	Howard	\$313,431	407,169	\$112,792	150	\$2,283,948	3,117,490	1,925	284,468	\$1,472
7	Snipes	\$355,218	269,686	\$321,945		\$2,532,045	3,478,894	1,867	281,740	\$1,712
194th	White	\$343,450	504,872	\$207,884		\$3,480,650	4,536,856	2,154	352,878	\$1,942
195th	Tinsley	\$305,356	506,768	\$205,192		\$3,146,206	4,163,522	2,187	384,173	\$1,728
203rd	Myers	\$340,302	501,933	\$213,488	515	\$3,192,420	4,248,658	2,289	465,352	\$1,653
204th	Levario	\$358,525	535,888	\$124,600		\$3,234,986	4,253,999	2,296	373,788	\$1,690
265th	Stoltz	\$290,654	309,698	\$437,948		\$3,134,044	4,172,344	2,360	379,151	\$1,607
282nd	Chatham	\$301,610	226,045	\$310,698		\$2,562,449	3,400,802	1,967	316,018	\$1,568
283rd	Magnis	\$282,644	308,519	\$325,152		\$3,405,248	4,321,563	2,365	445,260	\$1,639
291st	Hawk	\$334,761	458,322	\$321,101		\$2,693,794	3,807,978	2,489	438,277	\$1,354
292nd	Mitchell	\$381,781	401,012	\$241,760		\$3,152,287	4,176,840	2,124	386,005	\$1,785
363rd	Holmes	\$344,179	372,243	\$329,461		\$2,876,218	3,922,101	2,241	407,514	\$1,568
<b>Total</b>		<b>\$5,515,108</b>	<b>\$7,298,759</b>	<b>\$4,033,156</b>	<b>\$6,638</b>	<b>\$49,361,185</b>	<b>\$66,214,846</b>	<b>37,590</b>	<b>6,491,183</b>	
<b>Court Average</b>		<b>\$324,418</b>	<b>\$429,339</b>	<b>\$237,244</b>	<b>\$1,328</b>	<b>\$2,903,599</b>	<b>\$3,894,991</b>	<b>2,211</b>	<b>381,834</b>	<b>\$1,592</b>



## District Criminal Courts

For the twelve months ending September 30, 2008



**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2008

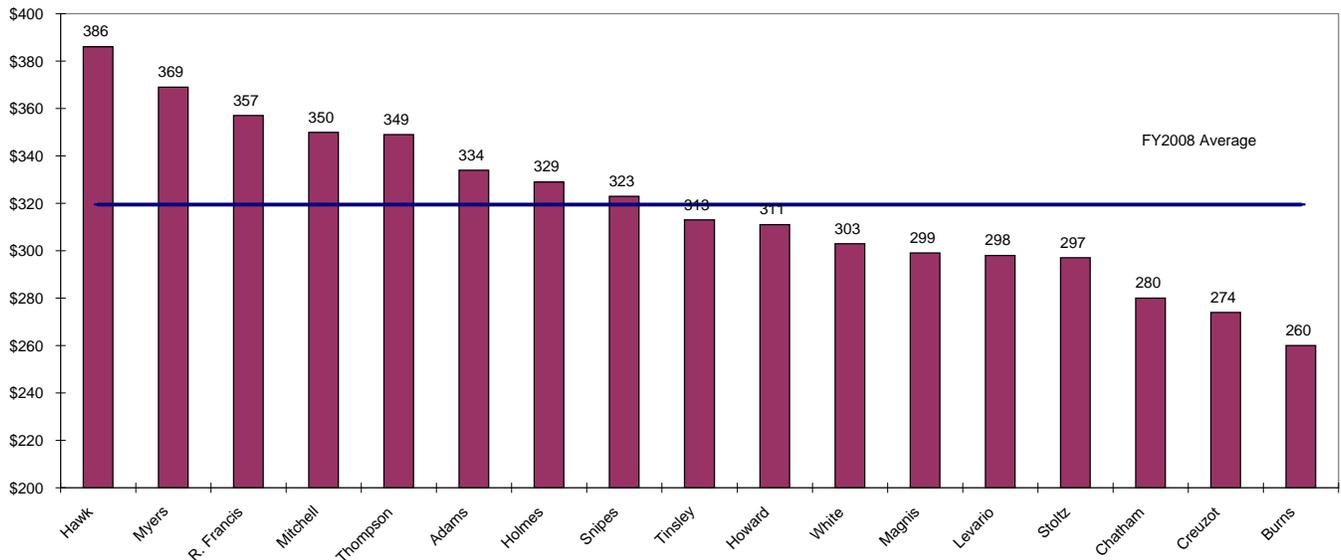
**District Criminal Courts**

**INDICATOR: Court by court comparison of legal costs**

Number	Judge	Public Defender			Court Appointed Attorneys*			Overall Cost Per Case	Indigent Appointments as a percentage of filings
		PDs Assigned	Cases Assigned	Cost Per Case	Cases Assigned	Attorney Fees Paid	Cost Per Case		
1	Burns	1	537	210	1,559	432,168	277	260	90%
2	Adams	1	410	285	1,557	539,671	347	334	96%
3	R. Francis	1	523	392	1,564	539,906	345	357	97%
4	Creuzot	2	847	219	1,642	495,739	302	274	111%
5	Thompson	2	733	356	1,416	489,120	345	349	97%
6	Howard	1	429	263	1,245	407,169	327	311	91%
7	Snipes	3	1,255	257	577	269,686	467	323	96%
194th	White	2	1,089	191	1,265	504,872	399	303	112%
195th	Tinsley	2	829	248	1,444	506,768	351	313	106%
203rd	Myers	2	739	289	1,202	501,933	418	369	87%
204th	Levario	1	585	213	1,634	535,888	328	298	108%
265th	Stoltz	4	1,733	253	786	309,698	394	297	110%
282nd	Chatham	3	1,385	224	534	226,045	423	280	99%
283rd	Magnis	3	1,176	276	941	308,519	328	299	84%
291st	Hawk	3	967	332	1,052	458,322	436	386	92%
292nd	Mitchell	2	842	287	994	401,012	403	350	89%
363rd	Holmes	3	1,244	265	888	372,243	419	329	102%
Total/AVG		36	15,323	\$263	20,300	7,298,759	\$360	\$319	98%

\* Does not include Appeal assignments

**Indigent Defense Cost per Case**



# DALLAS COUNTY MANAGEMENT REPORT

## District Criminal Courts

### INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

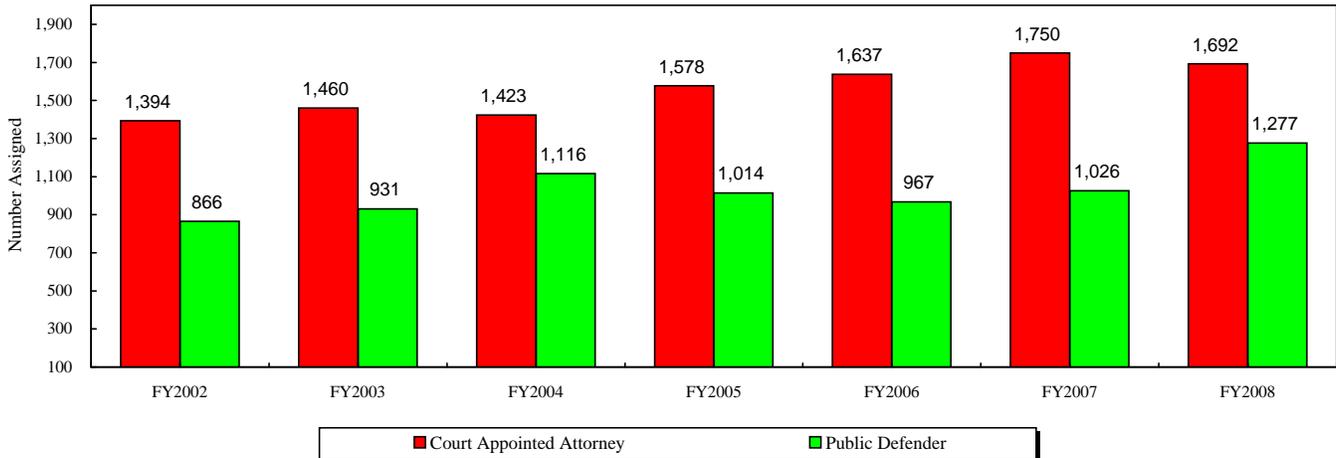
MONTH	MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS				CHANGE FROM FY07
	FY2005	FY2006	FY2007	FY2008	
OCT	1,520	1,553	1,734	1,660	-4.3%
NOV	1,297	1,719	1,859	1,777	-4.4%
DEC	1,190	1,419	1,503	1,323	-12.0%
JAN	1,735	1,878	1,898	1,657	-12.7%
FEB	1,475	1,821	1,938	1,903	-1.8%
MAR	1,586	1,580	1,858	1,691	-9.0%
APR	1,572	1,454	1,448	1,610	11.2%
MAY	1,598	1,818	1,903	1,789	-6.0%
JUN	1,671	1,931	1,782	1,637	-8.1%
JUL	1,498	1,255	1,468	1,773	20.8%
AUG	2,161	1,713	1,930	1,662	-13.9%
SEP	1,636	1,500	1,682	1,818	8.1%
TOTAL	18,939	19,641	21,003	20,300	-3.3%
AVG	1,578	1,637	1,750	1,692	-3.3%

MONTH	MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				CHANGE FROM FY07
	FY2005	FY2006	FY2007	FY2008	
OCT	1,221	861	1,084	1,202	10.9%
NOV	1,001	806	890	1,117	25.5%
DEC	893	728	625	1,002	60.3%
JAN	1,015	1,014	1,084	1,135	4.7%
FEB	1,012	967	940	1,023	8.8%
MAR	1,037	1,048	1,122	1,154	2.9%
APR	1,005	961	986	1,438	45.8%
MAY	943	1,087	1,129	1,336	18.3%
JUN	1,012	1,003	1,211	1,659	37.0%
JUL	974	1,026	1,105	1,602	45.0%
AUG	1,090	1,101	1,090	1,420	30.3%
SEP	963	1,006	1,042	1,235	18.5%
TOTAL	12,166	11,608	12,308	15,323	24.5%
AVG	1,014	967	1,026	1,277	24.5%

\* Does not include Appeals assignments

### Comparison of Utilization - CAA vs. PD

Monthly Average



**DALLAS COUNTY MANAGEMENT REPORT**

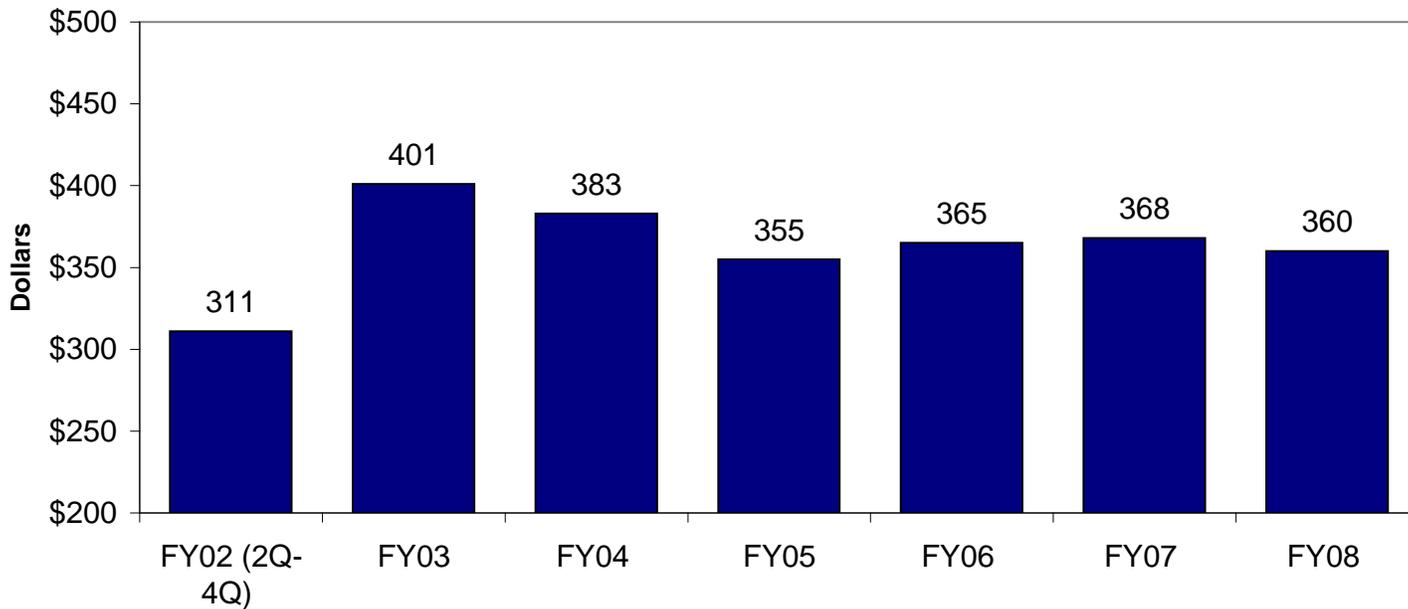
**District Criminal Courts**

**INDICATOR: Court appointed attorney cost per assignment**

		Court Appointed Attorney Costs	Assignments	Cost per Assignments
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
FY06	1Q-4Q	\$7,177,954	19,641	\$365
FY07	1Q-4Q	\$7,732,345	21,003	\$368
FY08	1Q-4Q	\$7,298,759	20,300	\$360

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

**Indigent Defense: Cost per Court Appointed Attorney Assignment**



**DALLAS COUNTY MANAGEMENT REPORT**

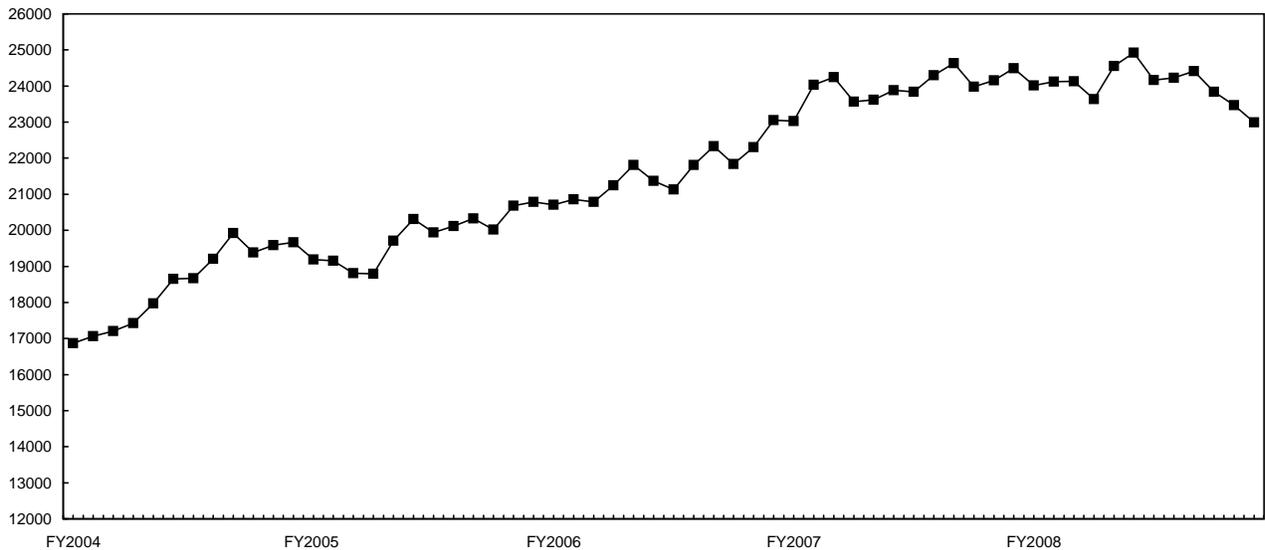
**District Criminal Courts**

**INDICATOR: Filings, Dispositions, and Cases Pending.**

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2004	FY2005	FY2006	FY2007	FY2008	FY2004	FY2005	FY2006	FY2007	FY2008	FY2004	FY2005	FY2006	FY2007	FY2008
OCT	2,111	2,408	2,237	2,553	2,697	2,547	2,886	2,319	2,371	3,151	16,873	19,186	20,703	23,023	24,012
NOV	4,257	4,811	6,484	5,556	5,710	4,498	5,324	6,416	4,362	5,896	17,068	19,151	20,853	24,035	24,125
DEC	6,461	6,764	9,038	7,741	7,983	6,563	7,614	8,850	6,338	8,122	17,207	18,814	20,786	24,244	24,126
JAN	8,717	9,168	11,674	9,775	10,232	8,601	10,039	11,028	9,050	10,861	17,425	18,793	21,244	23,566	23,636
FEB	11,483	12,361	15,239	13,026	14,258	10,818	12,317	14,026	12,247	13,973	17,974	19,708	21,811	23,620	24,550
MAR	14,489	15,656	17,515	16,141	17,826	13,148	15,012	16,746	15,100	17,164	18,650	20,308	21,367	23,882	24,927
APR	17,035	18,046	19,502	18,662	20,536	15,677	17,767	18,967	17,660	20,640	18,667	19,943	21,133	23,843	24,161
MAY	19,933	20,610	22,532	21,855	23,905	18,038	20,159	21,317	20,402	23,944	19,204	20,115	21,813	24,294	24,226
JUN	23,071	23,413	25,532	24,908	27,571	20,458	22,753	23,802	23,119	27,424	19,922	20,324	22,328	24,630	24,412
JUL	25,051	25,341	27,286	26,962	30,624	22,980	24,986	26,052	25,820	31,052	19,380	20,019	21,832	23,983	23,837
AUG	27,881	28,634	30,370	30,211	33,497	25,599	27,616	28,664	28,900	34,294	19,591	20,682	22,304	24,152	23,468
SEP	30,447	31,225	31,903	32,941	36,318	27,923	30,134	30,784	31,287	37,590	19,664	20,785	23,055	24,495	22,993
AVG	2,537	2,602	2,659	2,745	3,027	2,327	2,511	2,565	2,607	3,133	18,469	20,711	23,079	24,093	24,039

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

**Cases Pending**



## **Section III Civil District Courts**

Analyst: Shawn Balusek

### **Highlights**

For FY2008, the Civil District Courts disposed of a total of 16,414 cases, for an average of 1,263 per court. The FY2008 average cost per disposition is \$166, which is an average of \$24 per disposition lower than the FY2007 figure of \$190. Each court has decreased their cost per disposition in FY2008 as compared to their FY2007 cost per disposition figure. During FY2008, the 95<sup>th</sup> Civil District Court disposed of 1,400 cases (page 3.2), the most of the thirteen courts. The 95th Civil District Court also had the lowest cost per disposition at \$131.

The pending caseloads as of September 30, 2008 ranged from 1,054 cases in the 116th Civil District Court to 744 cases in the 14th Civil District Court (page 3.3).

Filings in the Civil District Courts during FY2008 were 16,463, for a monthly average of 1,372. Dispositions averaged 1,368 per month in FY2008 and there were 11,606 cases pending at the end of September 2008. The number of cases pending increased from 11,360 at the end of FY2007 to 11,606 at the end of FY2008.

### **Other Items of Interest**

The weighted average age of cases being disposed has been removed from the Judicial Management Report as Odyssey was no longer reporting the age of cases disposed, but instead was reporting the age of pending cases. The Office of Budget and Evaluation determined that the age of cases pending had a very minor impact on the reporting of a court's performance, thus removing it from the report.

The court coordinator for the 298th Court was on medical leave from July 1 through August 18, 2008, when she returned to work part time through the remainder of the fourth quarter. For the period of July 7, 2008 through the coordinator's return, the court had a part-time coordinator who worked two days per week. No notices of intent to dismiss for want of prosecution were issued during the coordinator's absence. It is estimate that if the court had been fully staffed the entire year, the court's dispositions would have followed the trend of the first three quarters, and would have been approximately 1,262 at years end and its cost per disposition would have been lowered accordingly.

In FY2005, the Odyssey Civil Court Software was implemented to increase the efficiency of court operations. During the software implementation, the civil court statistics reporting method was altered and data was not available for FY2006. For this, no disposition, net cost per disposition, filings, and cases pending data were not represented for FY2006.

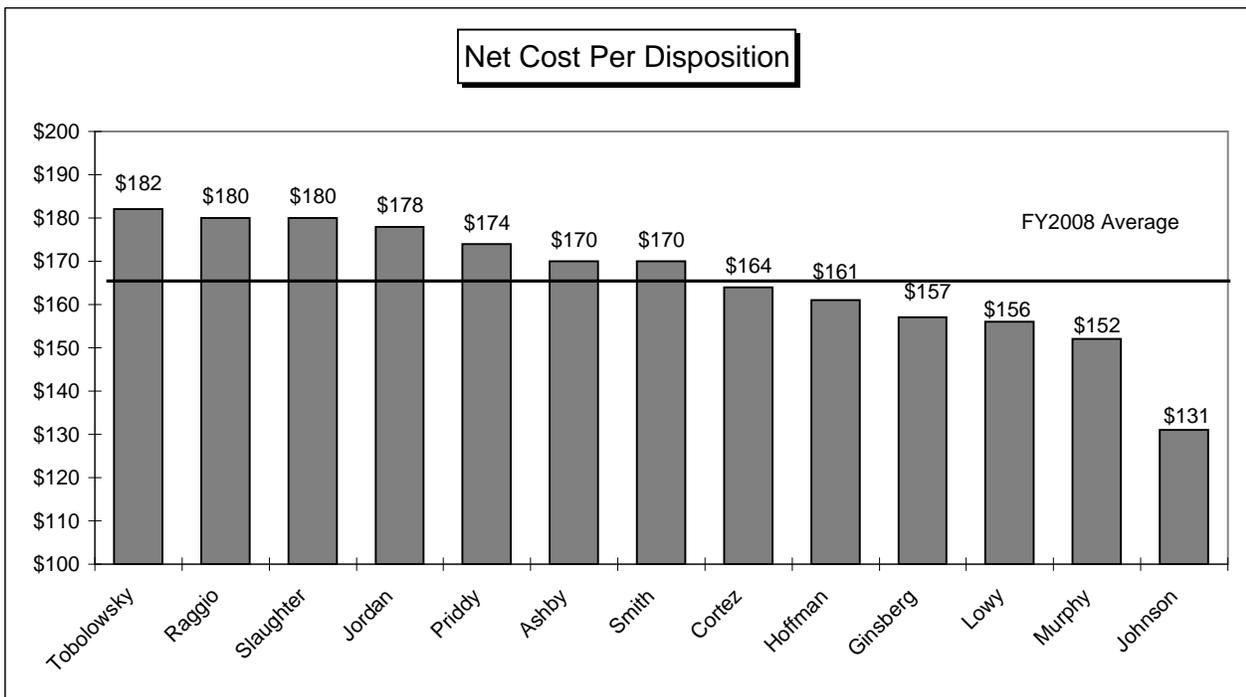
## Dallas County Management Report

For the twelve months ending September 30, 2008

### District Civil Courts

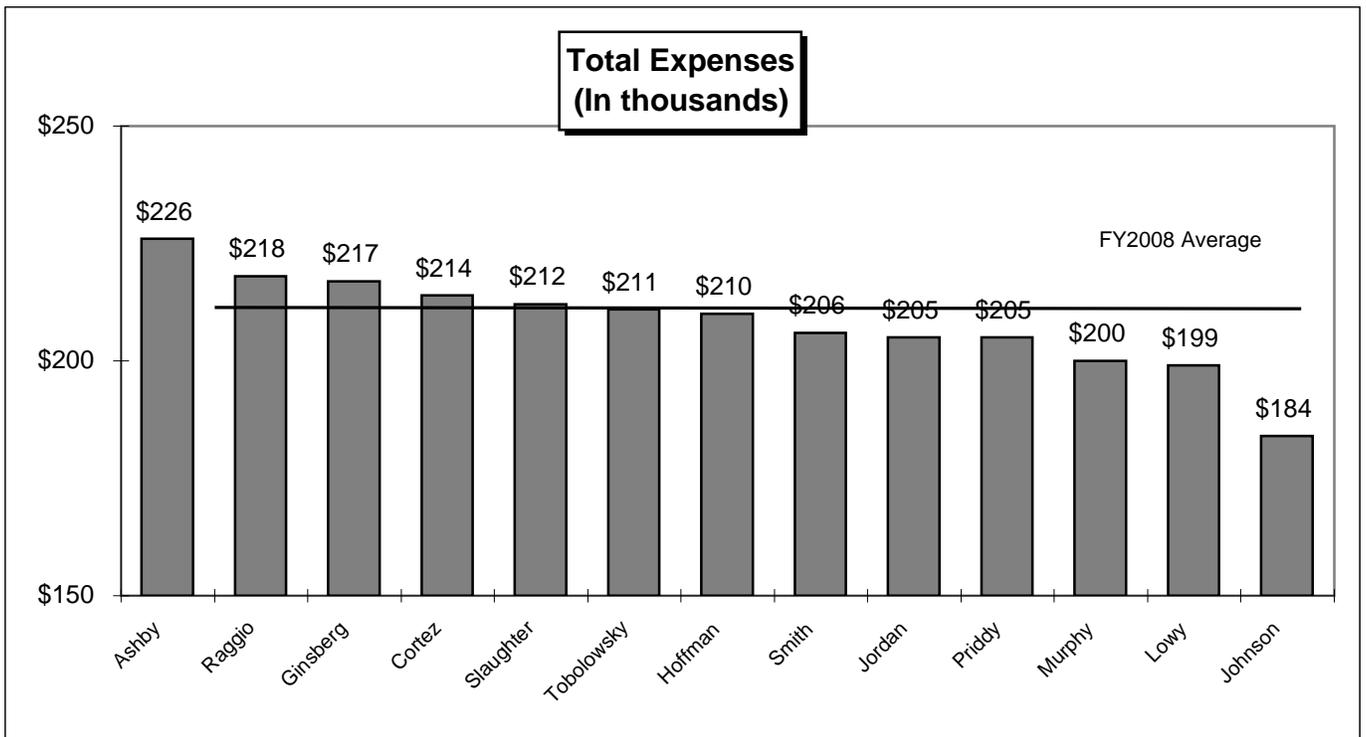
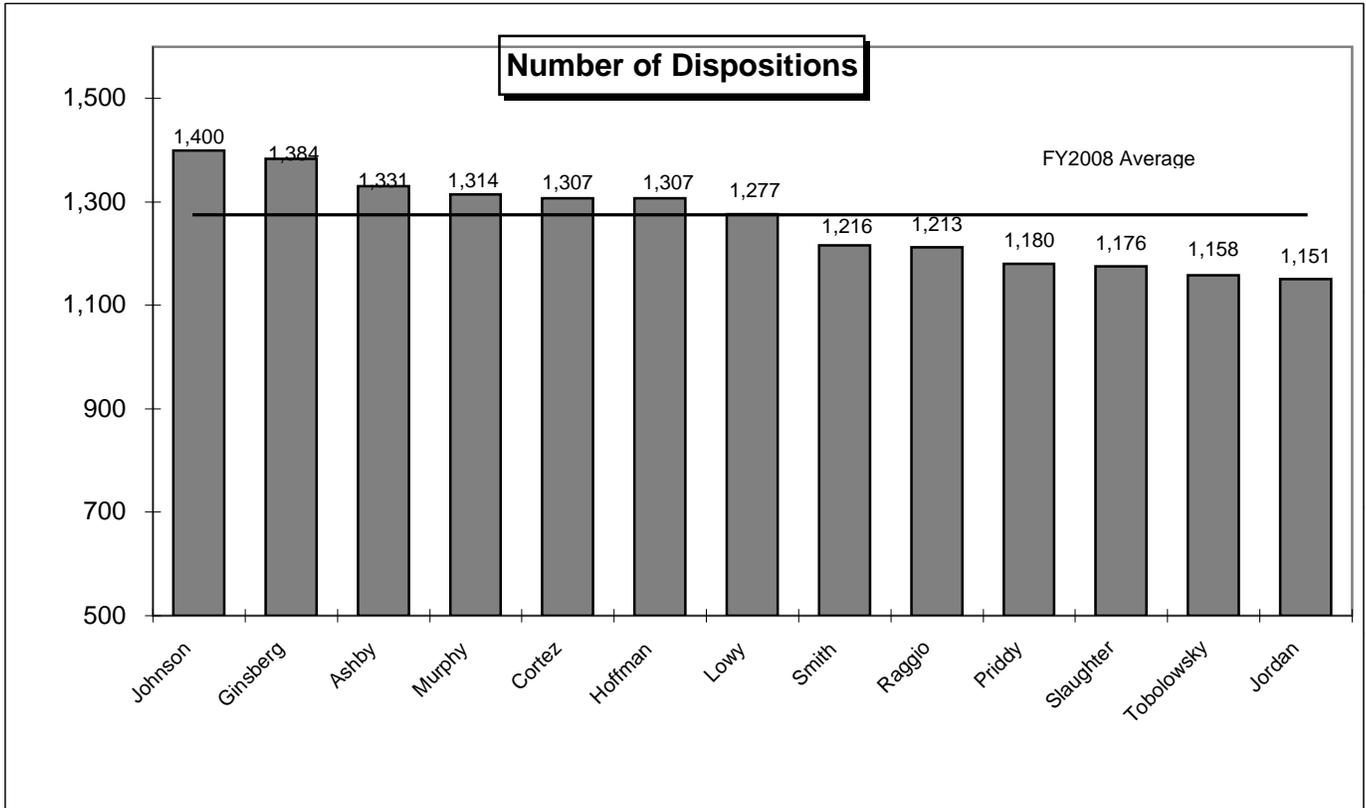
**INDICATOR: Court by Court comparison of expenditures and dispositions**

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2008 Cost per Disposition	FY2007 Cost per Disposition
14th	Murphy	\$199,700	0	\$199,700	1,314	\$152	\$171
44th	Cortez	214,208	0	214,208	1,307	164	182
68th	Hoffman	210,111	0	210,111	1,307	161	194
95th	Johnson	183,946	0	183,946	1,400	131	156
101st	Lowy	199,075	0	199,075	1,277	156	171
116th	Priddy	205,379	0	205,379	1,180	174	208
134th	Ashby	226,228	0	226,228	1,331	170	211
160th	Jordan	205,114	0	205,114	1,151	178	212
162nd	Raggio	217,943	0	217,943	1,213	180	194
191st	Slaughter	211,849	0	211,849	1,176	180	207
192nd	Smith	206,203	0	206,203	1,216	170	188
193rd	Ginsberg	216,845	0	216,845	1,384	157	170
298th	Tobolowsky	210,867	0	210,867	1,158	182	201
<b>TOTAL</b>		<b>\$2,707,468</b>	<b>\$0</b>	<b>\$2,707,468</b>	<b>16,414</b>		
<b>Average</b>		<b>\$208,267</b>	<b>\$0</b>	<b>\$208,267</b>	<b>1,263</b>	<b>\$166</b>	<b>\$190</b>

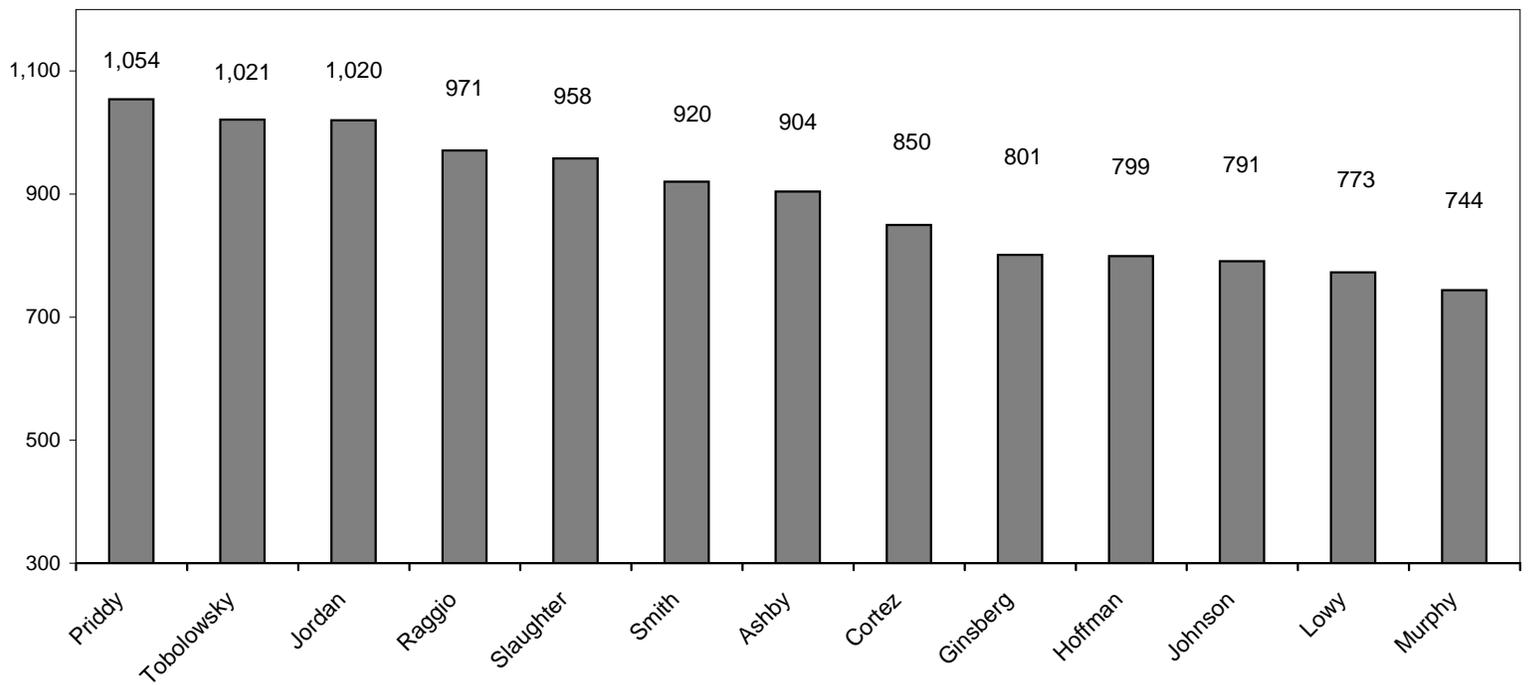


## District Civil Courts

For the twelve months ending September 30, 2008



**District Civil Courts**  
**Pending Caseload by Court**  
**As of September 30, 2008**



# DALLAS COUNTY MANAGEMENT REPORT

## District Civil Courts

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

Y-T-D Filings

MONTH	FY2005	FY2006	FY2007	FY2008
OCT	967	N/A	918	1,291
NOV	1,940	N/A	1,835	2,533
DEC	2,997	N/A	2,753	3,733
JAN	4,101	N/A	3,649	4,965
FEB	5,127	N/A	4,597	6,238
MAR	6,296	N/A	5,707	7,476
APR	7,558	N/A	6,692	8,760
MAY	8,591	N/A	7,891	9,952
JUN	9,627	N/A	8,994	11,233
JUL	10,703	N/A	10,600	12,641
AUG	12,270	N/A	12,876	14,772
SEP	13,681	N/A	14,334	16,463
AVG	1,140	N/A	1,195	1,372

Y-T-D Dispositions

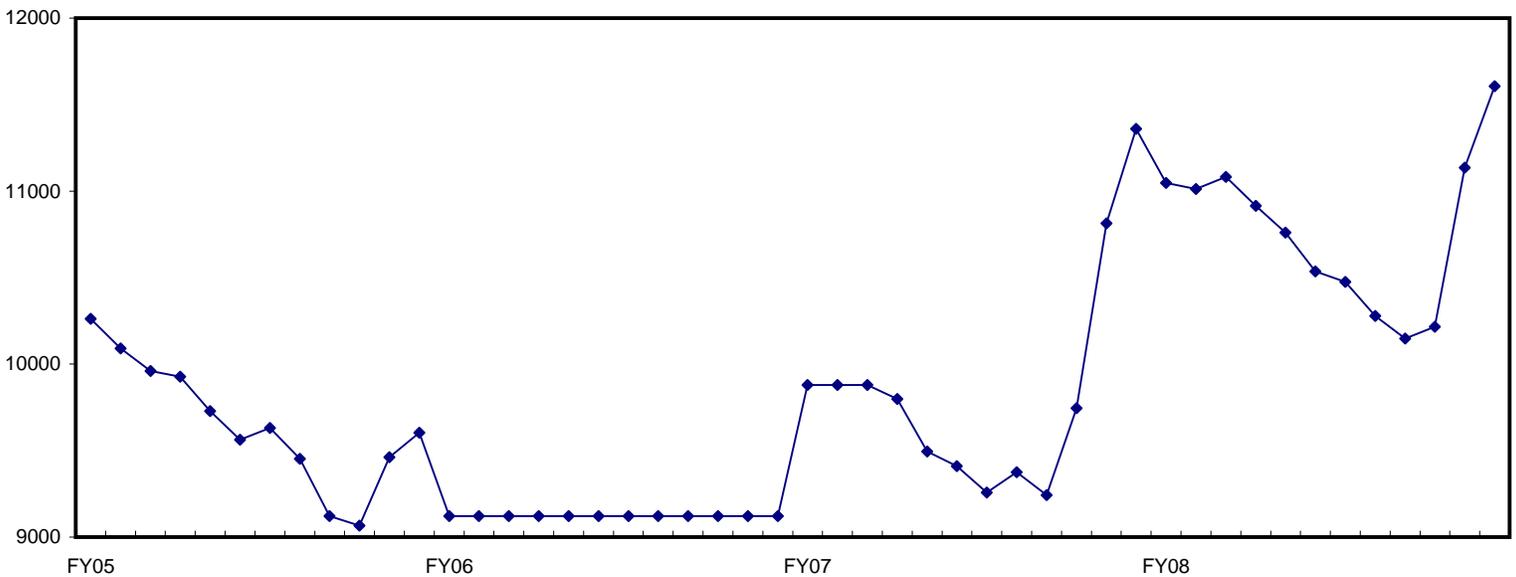
FY2005	FY2006	FY2007	FY2008
1,234	N/A	951	1,502
2,377	N/A	1,902	2,795
3,565	N/A	2,853	3,938
4,702	N/A	3,870	5,357
5,926	N/A	5,086	6,773
7,261	N/A	6,417	8,227
8,455	N/A	7,596	9,614
9,636	N/A	8,770	11,065
11,004	N/A	10,066	12,503
12,134	N/A	11,224	13,907
13,306	N/A	12,537	15,149
14,543	N/A	13,490	16,414
1,212	N/A	1,124	1,368

Cases Pending

FY2005	FY2006	FY2007	FY2008
10,261	N/A	9,880	11,047
10,091	N/A	9,880	11,013
9,960	N/A	9,880	11,083
9,927	N/A	9,798	10,915
9,729	N/A	9,494	10,760
9,563	N/A	9,410	10,535
9,631	N/A	9,257	10,476
9,453	N/A	9,376	10,279
9,121	N/A	9,243	10,148
9,067	N/A	9,745	10,215
9,462	N/A	10,814	11,136
9,604	N/A	11,360	11,606
9,656	N/A	9,845	10,768

Source/Explanation: All data is from the Odyssey Court System

### Cases Pending



## **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. Public Defender expenses are attributed to the appropriate court based on the cost of the six attorneys assigned to each court. Public Defender costs for the three IV-D courts are shared evenly by the seven Family District Courts. The 301<sup>st</sup> Court discontinued the assignment of cases to Public Defenders on June 18th. For this, the Public Defender amount listed on page 4.1 for the 301<sup>st</sup> is lower than the other six Family Courts.

### **Highlights**

The number of dispositions during FY2008 averaged 4,734 per court, with the 301<sup>st</sup> having the highest at 5,089 and the 254<sup>th</sup> having the lowest at 4,342. The highest net cost per disposition during FY2008 was the 302<sup>nd</sup> at \$107 and the lowest was the 301<sup>st</sup> at \$92. Five of the courts lowered their net cost per disposition in FY2008 as compared to their FY2007 figure.

The total amount of contempt fines collected for the Family District Courts during FY2008 was \$54,878 for an average of \$7,840 per court.

Payments to private attorneys in child welfare cases totaled \$2,675,889 during FY2008 (page 4.3). This represents a 12% decrease from the FY2007 total. These payments also include expenses for the two Juvenile courts (see Section 5).

Filings for the Family District Courts during FY2008 totaled 34,769. The number of dispositions for FY2008 was 33,135. Filings include new and reopened cases. The number of cases pending at the end of June 2008 was 22,771. The number of cases pending in each court was 2,865 in the 254<sup>th</sup>, 3,153 in the 255<sup>th</sup>, 3,076 in the 256<sup>th</sup>, 3,083 in the 301<sup>st</sup>, 3,143 in the 302<sup>nd</sup>, 3,275 in the 303<sup>rd</sup> and 3,117 in the 330<sup>th</sup>.

### **Other Items of Interest**

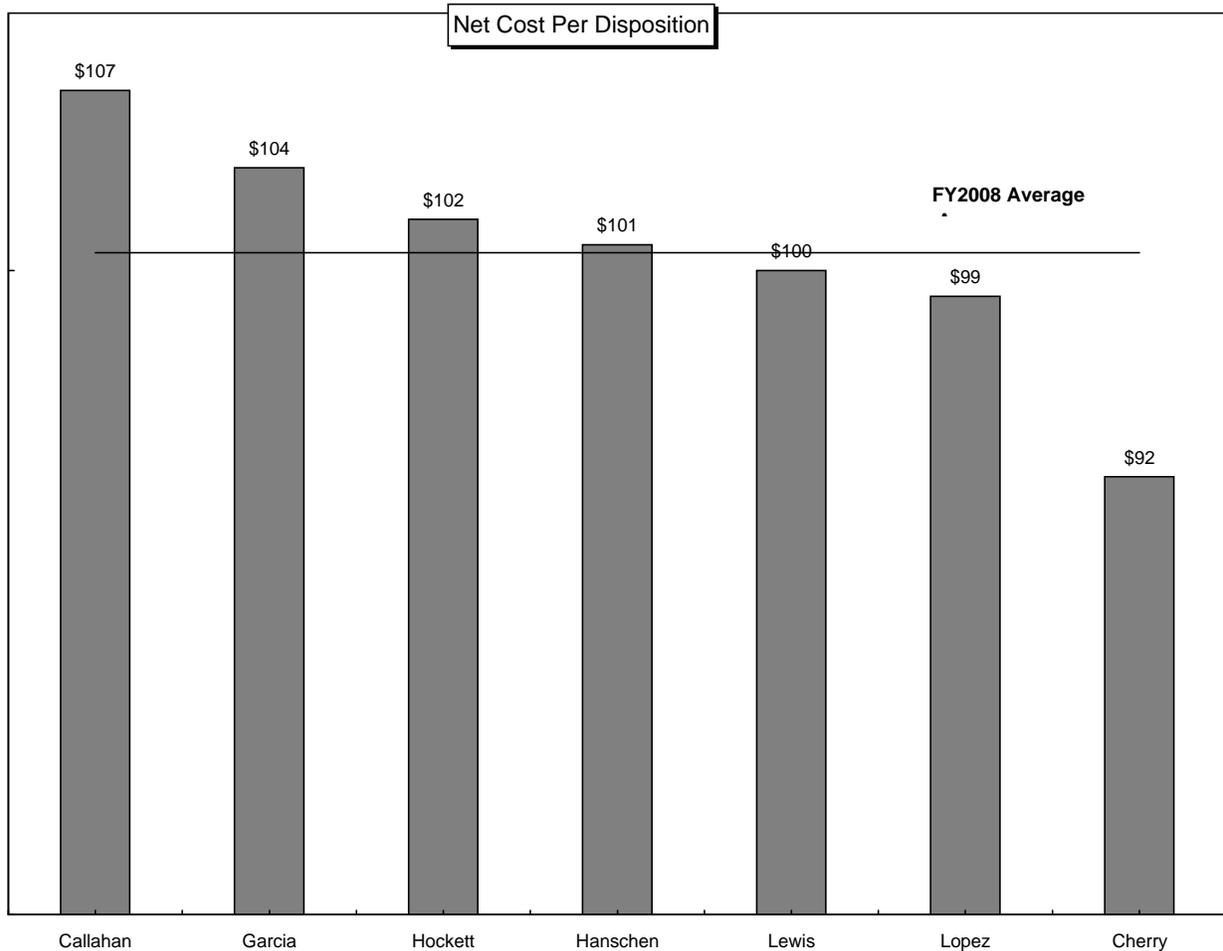
During the Odyssey software implementation, the civil court statistics reporting method was altered and data was not available for FY2006. For this, no disposition, net cost per disposition, filings, and cases pending data was represented for FY2006.

**DALLAS COUNTY MANAGEMENT REPORT**  
**For the twelve months ending September 30, 2008**

**District Family Courts**

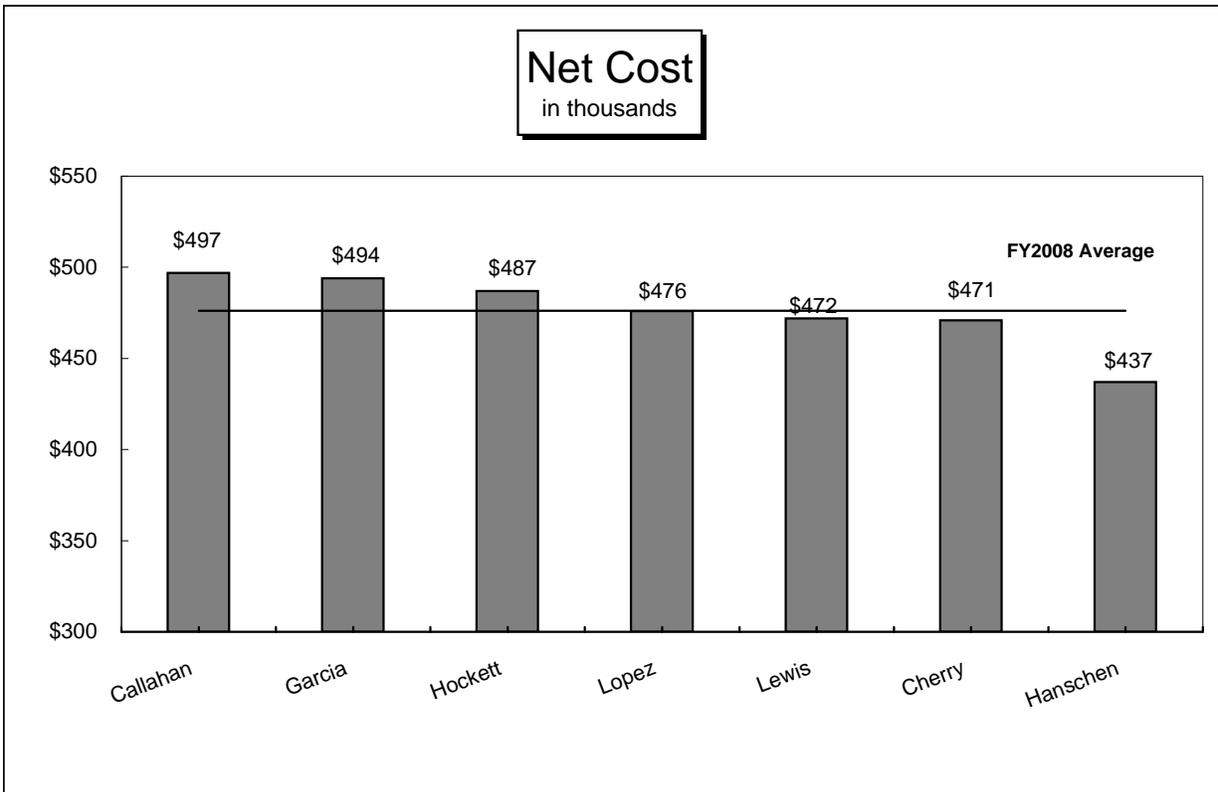
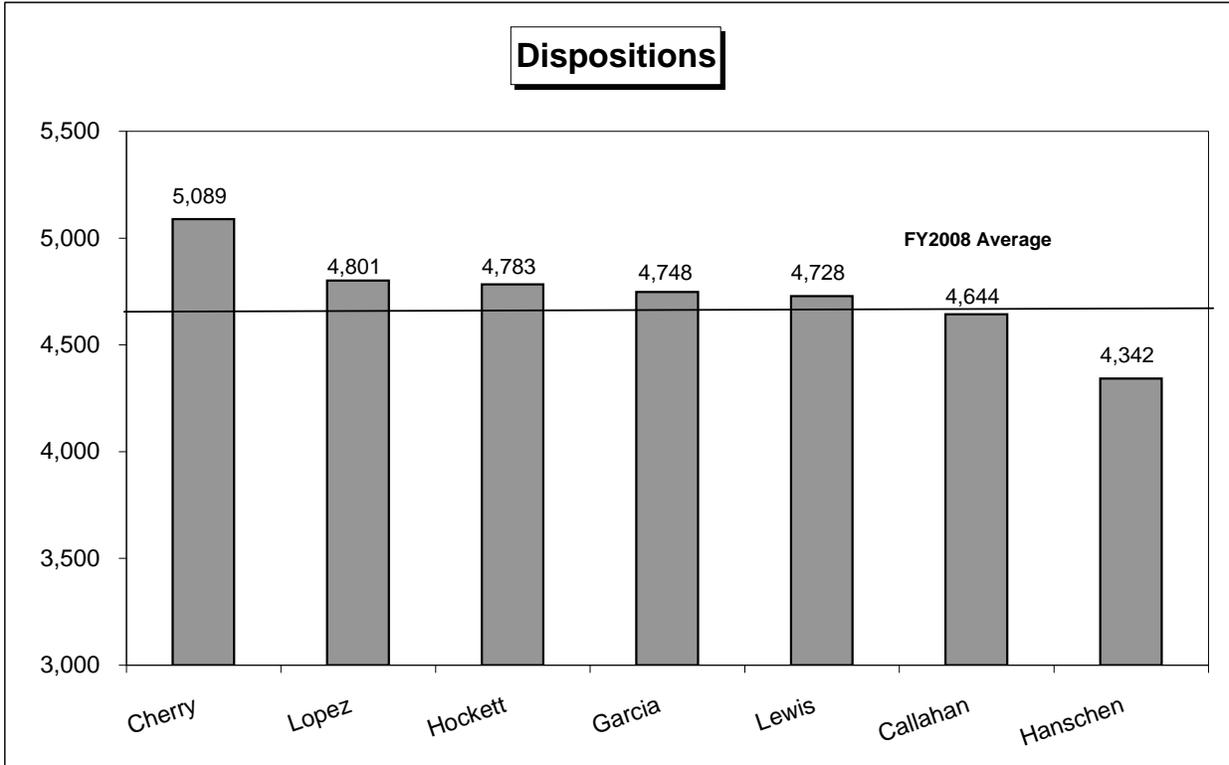
**INDICATOR: Court by Court comparison of expenditures, revenues and dispositions**

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Visiting Judge	Total Expenses	Less		Number of Dispositions	FY2008	FY2007
							Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Hanschen	\$ 325,031	\$20,115	\$ 99,600	\$0	\$ 444,746	\$ 7,880	\$ 436,866	4,342	\$101	\$99
255th	Hockett	347,478	45,912	99,600	0	492,990	6,300	\$ 486,690	4,783	102	85
256th	Lopez	351,198	33,530	99,600	0	484,328	8,055	\$ 476,273	4,801	99	118
301st	Cherry	341,312	57,361	78,097	0	476,770	6,300	\$ 470,470	5,089	92	107
302nd	Callahan	351,831	51,892	99,600	0	503,323	6,175	\$ 497,148	4,644	107	118
303rd	Garcia	362,197	43,358	99,600	0	505,155	11,703	\$ 493,452	4,748	104	119
330th	Lewis	336,185	45,049	99,600	0	480,834	8,465	\$ 472,369	4,728	100	107
Total		\$2,415,232	\$297,217	\$675,697	\$0	\$3,388,146	\$54,878	\$3,333,268	33,135		
Average		\$345,033	\$42,460	\$96,528	\$0	\$484,021	\$7,840	\$476,181	4,734	\$101	\$108



# District Family Courts

For the twelve months ending September 30, 2008



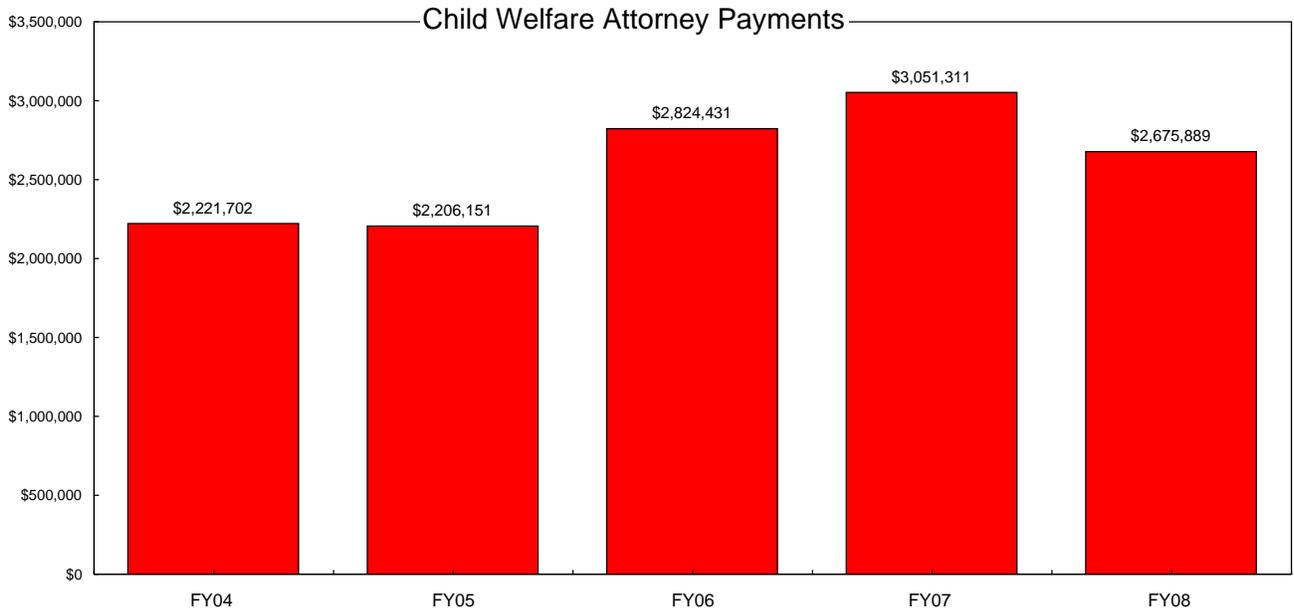
**DALLAS COUNTY MANAGEMENT REPORT**

**District Family and Juvenile Courts**

**INDICATOR: Child Welfare Attorney Payments (nine courts)**

MONTH	MONTHLY						YEAR-TO-DATE					
	FY04	FY05	FY06	FY07	FY08	CHANGE FROM FY07	FY04	FY05	FY06	FY07	FY08	CHANGE FROM FY07
OCT	186,116	177,698	192,502	234,748	246,334	4.9%	186,116	177,698	192,502	234,748	246,334	4.9%
NOV	160,157	165,085	249,441	206,996	197,252	-4.7%	346,272	342,783	441,943	441,744	443,586	0.4%
DEC	216,690	114,885	236,975	256,269	183,646	-28.3%	562,962	457,668	678,918	698,013	627,232	-10.1%
JAN	137,051	213,067	270,679	349,441	246,712	-29.4%	700,013	670,735	949,597	1,047,454	873,944	-16.6%
FEB	159,415	168,949	225,583	191,087	238,502	24.8%	859,428	839,684	1,175,180	1,238,541	1,112,446	-10.2%
MAR	175,469	213,085	260,179	270,996	222,664	-17.8%	1,034,897	1,052,769	1,435,359	1,509,537	1,335,110	-11.6%
APR	276,394	191,254	229,203	229,690	229,715	0.0%	1,311,291	1,244,023	1,664,562	1,739,227	1,564,825	-10.0%
MAY	126,884	163,252	198,975	290,965	198,293	-31.8%	1,438,175	1,407,275	1,863,537	2,030,192	1,763,118	-13.2%
JUN	232,595	235,734	261,835	256,156	208,774	-18.5%	1,670,770	1,643,009	2,125,372	2,286,348	1,971,892	-13.8%
JUL	147,871	199,940	190,457	257,312	212,861	-17.3%	1,818,641	1,842,949	2,315,829	2,543,660	2,184,753	-14.1%
AUG	147,734	200,964	247,729	208,055	261,973	25.9%	1,966,375	2,043,913	2,563,558	2,751,715	2,446,726	-11.1%
SEP	255,327	162,238	260,873	299,596	229,163	-23.5%	\$2,221,702	\$2,206,151	\$2,824,431	\$3,051,311	\$2,675,889	-12.3%
TOTAL	2,221,702	2,206,151	2,824,431	3,051,311	2,675,889	N/A	ANNUAL PROJECTION/BUDGET:				\$2,700,000	
AVG	185,142	183,846	235,369	254,276	222,991	-12.3%	PERCENT ACHIEVED TO DATE:				99.1%	

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

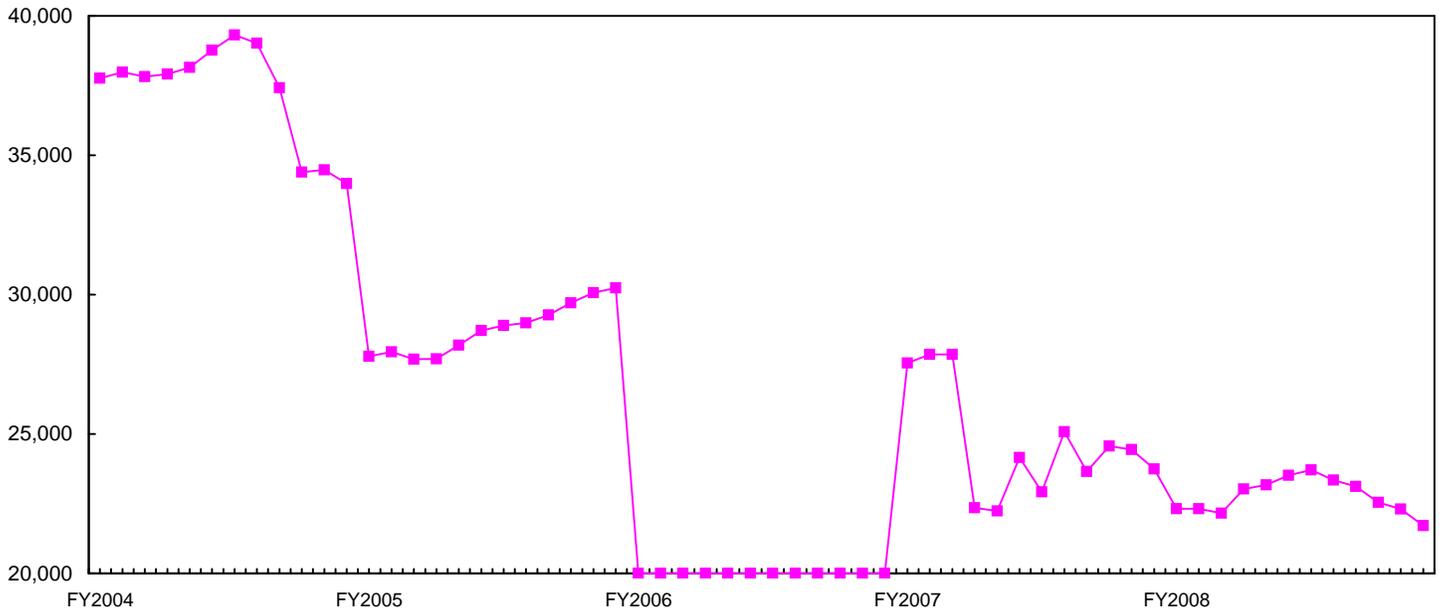
## District Family Courts

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

Y-T-D Filings						Y-T-D Dispositions					Cases Pending				
MONTH	FY2004	FY2005	FY2006	FY2007	FY2008	FY2004	FY2005	FY2006	FY2007	FY2008	FY2004	FY2005	FY2006	FY2007	FY2008
OCT	2,834	2,639	N/A	2,596	3,000	2,644	2,608	N/A	2,377	3,034	37,765	27,781	N/A	27,546	22,322
NOV	5,190	5,356	N/A	5,023	5,698	4,785	5,161	N/A	4,438	5,778	37,980	27,945	N/A	27,854	22,318
DEC	7,432	7,562	N/A	7,061	7,946	7,189	7,634	N/A	6,455	8,199	37,818	27,678	N/A	27,854	22,152
JAN	9,861	10,393	N/A	8,814	11,066	9,529	10,452	N/A	8,376	10,701	37,907	27,691	N/A	22,355	23,024
FEB	12,762	13,583	N/A	10,694	14,150	12,181	13,147	N/A	10,353	13,235	38,156	28,186	N/A	22,236	23,172
MAR	15,968	16,905	N/A	12,849	17,239	14,779	15,947	N/A	12,826	15,632	38,764	28,708	N/A	24,158	23,516
APR	19,035	19,858	N/A	14,794	20,778	17,294	18,715	N/A	15,393	18,682	39,316	28,893	N/A	22,925	23,714
MAY	21,437	22,701	N/A	16,759	23,611	19,989	21,466	N/A	17,563	21,782	39,023	28,985	N/A	25,078	23,348
JUN	23,992	25,496	N/A	18,702	26,323	24,147	23,982	N/A	19,961	24,674	37,420	29,264	N/A	23,653	23,112
JUL	26,482	28,253	N/A	20,675	29,306	27,055	26,304	N/A	22,477	27,828	34,398	29,699	N/A	24,562	22,551
AUG	28,909	30,923	N/A	22,641	32,068	29,401	28,602	N/A	24,978	30,349	34,479	30,071	N/A	24,445	22,309
SEP	31,470	33,418	N/A	24,112	34,769	32,457	30,932	N/A	27,233	33,135	33,984	30,236	N/A	23,745	21,712
AVG	2,623	2,785	N/A	2,009	2,897	2,705	2,578	N/A	2,269	2,761	37,251	28,761	N/A	24,701	22,771

Source/Explanation: Odyssey Caseload Activity Report

### Cases Pending



## **Section V**

### **District Juvenile Courts**

Analyst: Mark Jackson

#### **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 \$1,084 for FY2008 (page 5.1), a decrease from the FY2007 total of \$1,140. This decrease is affected by a decrease in total expenditures and a higher number of dispositions.

Payments to outside attorneys in child welfare cases were \$2,378,329 and juvenile delinquency attorney payments totaled \$1,482,597 for FY2008 (page 5.2).

The revenue statistics presented in this report (page 5.3) represent aggregate collections for the District Clerk's collection program in the two courts. The total amount collected for FY2008 was \$823,218. This represents a 14.2% decrease from the amount collected the previous fiscal year. This decrease is due primarily to a decrease in the amount fines and fees levied by the courts for the second straight year. While Juvenile Collections revenue for FY2008 was down 14.2% or \$136,236 from FY2007, assessments levied by the courts dropped 11.7% or \$252,558. This represents a continued trend of decreasing court assessments. From FY2005 thru FY2007 Juvenile Collections revenues dropped \$243,309, and assessments dropped \$92,196 over the same period.

The pending caseload for juvenile delinquency was 7,341 by June 30, 2008 (page 5.4), down 32 cases from FY2007. The courts have disposed an average of 327 cases per month during FY2008. Pending caseload data has been changed to reflect caseload numbers as indicated by the Office of the Court Administrator's monthly report.

**DALLAS COUNTY MANAGEMENT REPORT**

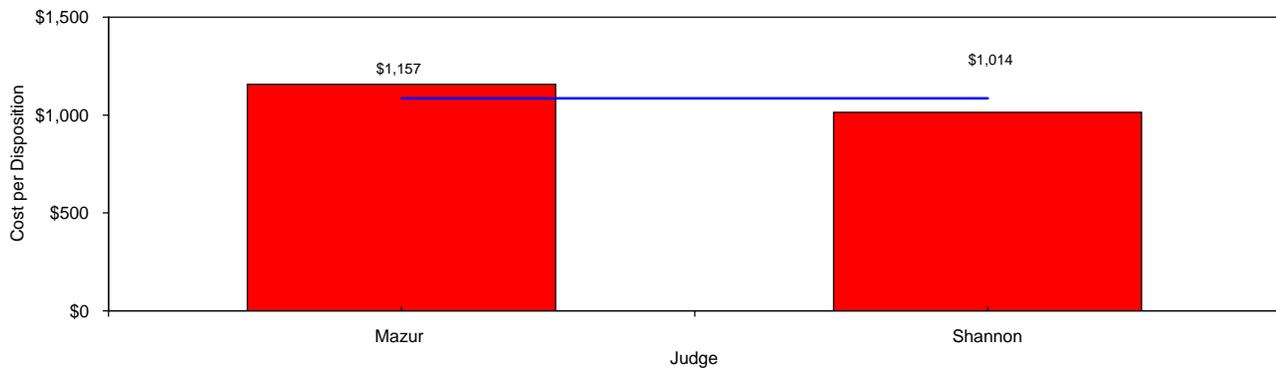
For the Third Quarter Fiscal Year 2008

**District Juvenile Courts**

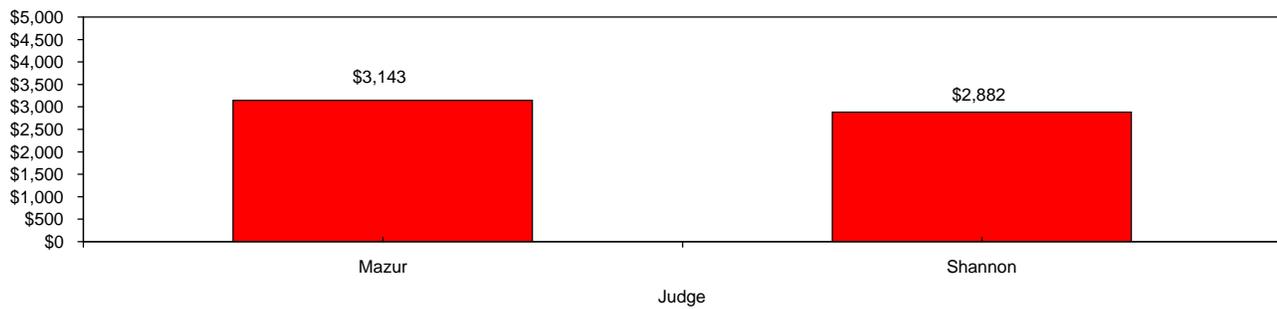
**INDICATOR:** Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Visiting Judge	Total Expenses	Number of Dispositions	FY2008 Cost per Disposition	FY2007 Cost per Disposition
304th	Mazur	595,102	1,263,644	725,370	558,451	0	3,142,566	2,716	1,157	1,182
305th	Shannon	560,252	1,114,685	757,227	449,943	0	2,882,107	2,843	1,014	1,098
	Total	\$1,155,354	\$2,378,329	\$1,482,597	\$1,008,394	\$0	\$6,024,673	5,559		
	Average	\$577,677	\$1,189,164	\$741,299	\$504,197	\$0	\$3,012,337	2,780	\$1,084	\$1,140

**Net Cost Per Disposition**



**Total Expenses**  
in Thousands



**DALLAS COUNTY MANAGEMENT REPORT**

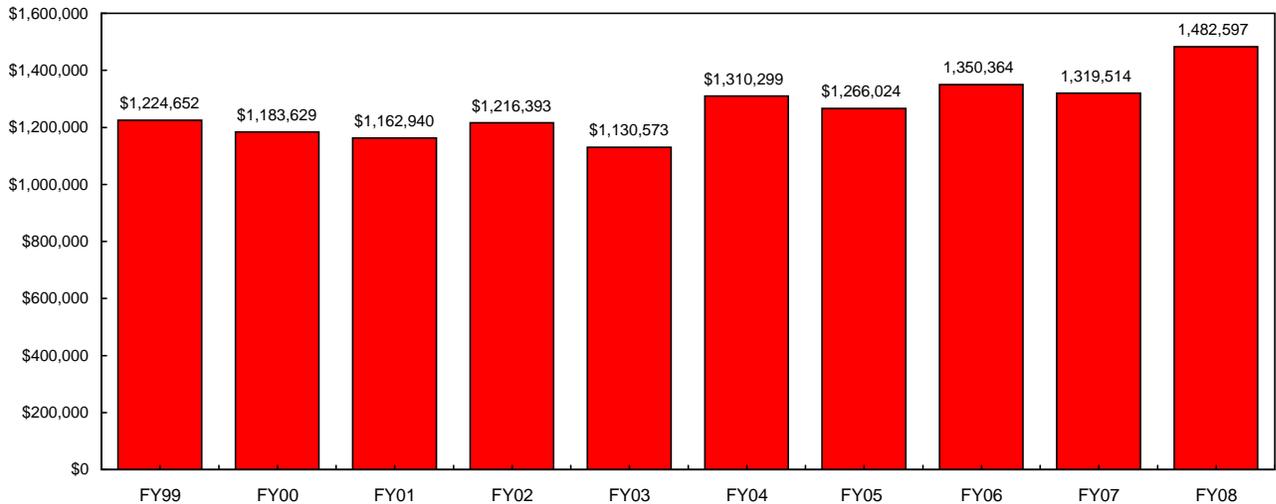
**District Juvenile Courts**

**INDICATOR: Juvenile Delinquency Attorney Payments**

MONTH	MONTHLY						YEAR-TO-DATE					
	FY04	FY05	FY06	FY07	FY08	CHANGE FROM FY07	FY04	FY05	FY06	FY07	FY08	CHANGE FROM FY07
OCT	83,413	100,022	103,379	101,551	111,182	9.5%	83,413	100,022	103,379	101,551	111,182	9.5%
NOV	93,450	108,342	111,490	103,658	145,013	39.9%	176,863	208,364	214,870	205,209	256,195	24.8%
DEC	129,265	63,226	86,296	93,423	113,677	21.7%	306,128	271,589	301,165	298,632	369,872	23.9%
JAN	89,832	143,275	125,124	114,901	124,332	8.2%	395,960	414,864	426,289	413,533	494,204	19.5%
FEB	90,166	97,022	104,060	84,614	101,402	19.8%	486,126	511,886	530,349	498,147	595,606	19.6%
MAR	111,171	126,384	114,944	120,038	122,983	2.5%	597,297	638,271	645,294	618,185	718,589	16.2%
APR	140,792	104,456	115,689	128,249	127,913	-0.3%	738,089	742,727	760,983	746,434	846,502	13.4%
MAY	104,816	99,124	118,639	142,393	120,229	-15.6%	842,904	841,851	879,622	888,827	966,731	8.8%
JUN	146,556	135,782	125,806	86,164	124,504	44.5%	989,460	977,633	1,005,427	974,991	1,091,235	11.9%
JUL	101,501	96,654	89,934	113,122	111,827	-1.1%	1,090,962	1,074,286	1,095,361	1,088,113	1,203,062	10.6%
AUG	84,902	126,668	114,122	101,529	167,257	64.7%	1,175,863	1,200,954	1,209,483	1,189,642	1,370,318	15.2%
SEP	134,435	65,070	140,881	129,872	112,278	-13.5%	\$1,310,299	\$1,266,024	\$1,350,364	\$1,319,514	1,482,597	12.4%
TOTAL	1,310,299	1,266,024	1,350,364	1,319,514	1,482,597	12.4%	ANNUAL PROJECTION/BUDGET:				\$1,117,500	
AVG	109,192	105,502	112,530	109,960	123,550	12.4%	PERCENT ACHIEVED TO DATE:				97.6%	

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

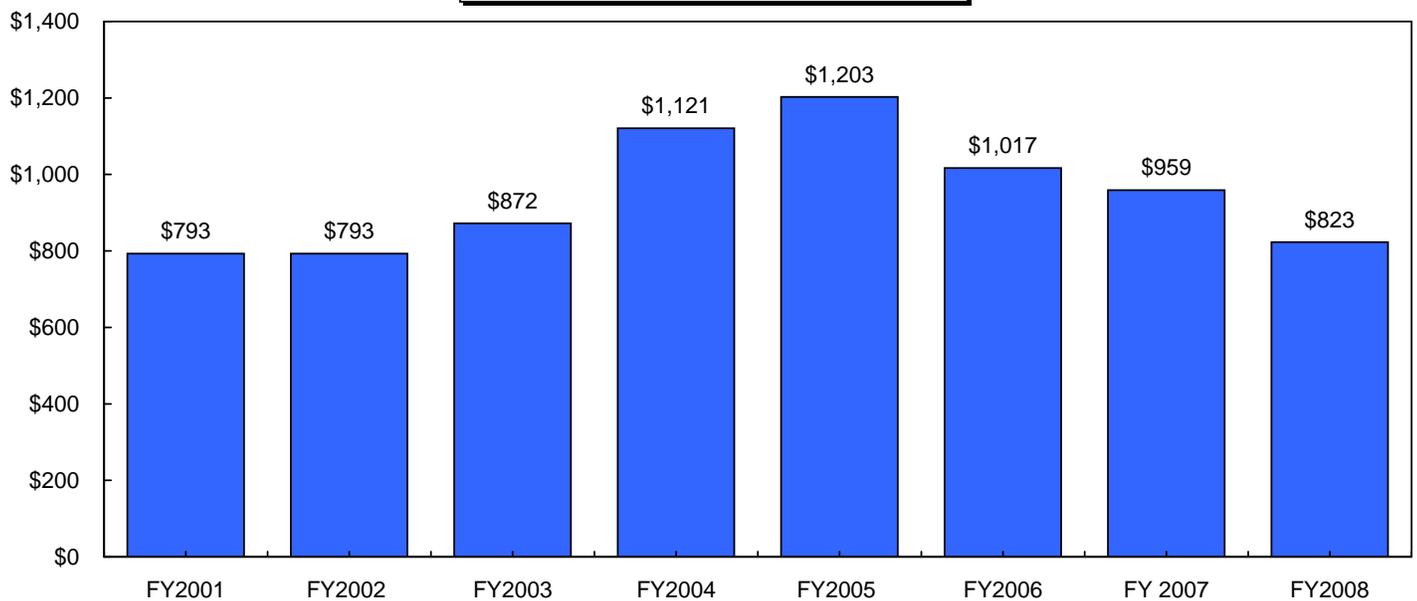
## District Juvenile Courts

**INDICATOR: Juvenile Court Collection Program**

MONTHLY					YEAR-TO-DATE			
MONTH	FY2006	FY2007	FY2008	CHANGE FROM FY07	FY2006	FY2007	FY2008	CHANGE FROM FY07
OCT	\$76,498	\$81,514	\$66,238	-18.7%	\$76,498	\$81,514	\$66,238	-18.7%
NOV	74,701	76,899	61,781	-19.7%	151,199	158,413	128,019	-19.2%
DEC	76,897	75,768	59,858	-21.0%	228,096	234,181	187,877	-19.8%
JAN	93,536	86,656	71,531	-17.5%	321,632	320,836	259,408	-19.1%
FEB	98,688	103,167	92,388	-10.4%	420,320	424,003	351,796	-17.0%
MAR	102,824	93,827	79,265	-15.5%	523,144	517,830	431,061	-16.8%
APR	87,808	88,257	60,203	-31.8%	610,952	606,087	491,264	-18.9%
MAY	87,254	86,943	62,345	-28.3%	698,206	693,030	553,609	-20.1%
JUN	81,498	68,170	64,815	-4.9%	779,704	761,200	618,424	-18.8%
JUL	77,174	70,219	81,377	15.9%	856,878	831,419	699,801	-15.8%
AUG	81,679	73,522	57,652	-21.6%	938,557	904,941	757,453	-16.3%
SEP	78,502	54,513	65,765	20.6%	1,017,059	959,454	823,218	-14.2%
TOTAL	\$1,017,059	\$959,454	\$823,218	-14.2%	ANNUAL PROJECTION/BUDGET:			\$1,000,000
AVG	\$84,755	\$79,955	\$68,602	-14.2%	PERCENT ACHIEVED TO DATE:			82.3%

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

**Fines, Fees, and Costs Collected**  
(In Thousands)



# DALLAS COUNTY MANAGEMENT REPORT

## District Juvenile Courts

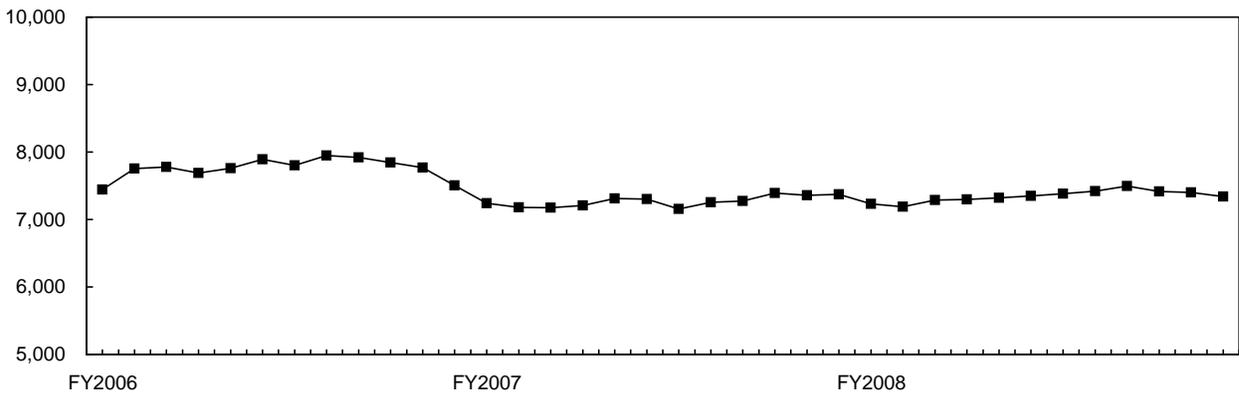
**INDICATOR: Delinquency filings, dispositions, and cases pending (two courts).**

New Filings				Reinstatements, Motions			Dispositions			Y-T-D Cases Pending		
MONTH	FY2006	FY2007	FY2008	FY2006*	FY2007	FY2008	FY2006	FY2007	FY2008	FY2006	FY2007	FY2008
OCT	242	240	214	126	160	155	330	340	511	7,443	7,242	7,231
NOV	360	181	138	149	139	112	195	381	292	7,757	7,181	7,189
DEC	251	250	203	INC*	109	148	231	366	254	7,777	7,174	7,286
JAN	224	242	241	140	155	194	453	364	424	7,688	7,207	7,297
FEB	228	224	224	135	127	126	292	245	302	7,759	7,313	7,320
MAR	337	257	188	138	176	139	342	444	298	7,892	7,302	7,349
APR	249	174	187	INC*	153	138	338	474	294	7,803	7,155	7,380
MAY	229	272	228	165	167	129	250	339	315	7,947	7,255	7,422
JUN	249	225	196	139	130	126	416	338	249	7,919	7,272	7,495
JUL	154	282	136	114	142	162	344	304	379	7,843	7,392	7,414
AUG	179	153	169	112	130	117	366	278	301	7,768	7,358	7,399
SEP	162	131	119	123	132	136	548	248	313	7,505	7,373	7,341
TOTAL	2,864	2,631	2,243	1,341	1,720	1,682	4,105	4,121	3,932			
AVG	239	219	374	112	143	280	342	343	327			

\*NOTE: Discrepancies have been found in Reinstatement, Motions data for previous reporting periods as far back as FY2006. Data for these months have been updated, and YTD Cases Pending totals have been adjusted as well. Data for December and April of FY2006 is incomplete and will be updated in upcoming reports.

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 Juvenile District Court Monthly Statistical Reports.

### 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. It should be noted that disposition data includes jury activities, trials by court, pleas, probation revocation and ODLs.

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

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

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

Defense costs are shown as either court appointed attorney costs or an imputed cost of public defenders assigned to each court. The cost per public defender is calculated by adding the salary and benefits of the defender assigned to a particular court and adding an indirect cost that accounts for operational costs of the Public Defenders Office. This report adds a 10% cost to the Public Defender's Office (approximately \$906,100 annually) salary budget. The \$906,100 is divided by the number of public defenders and a cost per public defender is obtained. If a public defender is re-assigned during the year for any reason, the cost increase/decrease to the affected court will be revised to show actual salary costs.

## **Other Items of Interest**

County Criminal Courts #10 and #11 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.

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

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

## **Highlights**

For FY2008, the County Criminal Courts averaged \$56 in net revenue per disposition (page 6.2). This represents a \$31 decrease in net revenue per disposition when compared to the FY2007 net revenue per disposition of \$87. County Criminal Court #5 had the highest revenue per disposition at \$94 and County Criminal Court #4 had the lowest revenue per disposition at \$41.

The total number of dispositions for FY2008 (page 6.3) ranged from 5,260 in County Criminal Court #7 to 4,838 in County Criminal Court #2. The two Family Violence Courts had 3,234 and 2,828 dispositions in FY2008.

The average cost per case assigned to a public defender (page 6.4) is \$69. This amount is down \$9 from \$78 in FY2007. An average cost per case assigned to a public defender that is less than the average cost per case appointed to a court appointed attorney (\$150), is measured as cost effective. Judge Hoffman, County Criminal Court #9, had two Public Defenders through the second quarter and for quarters three and four reduced the number to one Public Defender.

For FY2008, \$12.66 million was received by collections (page 6.5) for the County Criminal Courts.

During FY2008, the County Criminal Courts received 52,052 filings and disposed of 58,401 cases (page 6.6). FY2008 monthly average filings are down 5% and dispositions are up 2% as compared to FY2007 figures. Cases pending have decreased from 51,770 at the end of FY2007 to 45,663 at the end of September 2008.

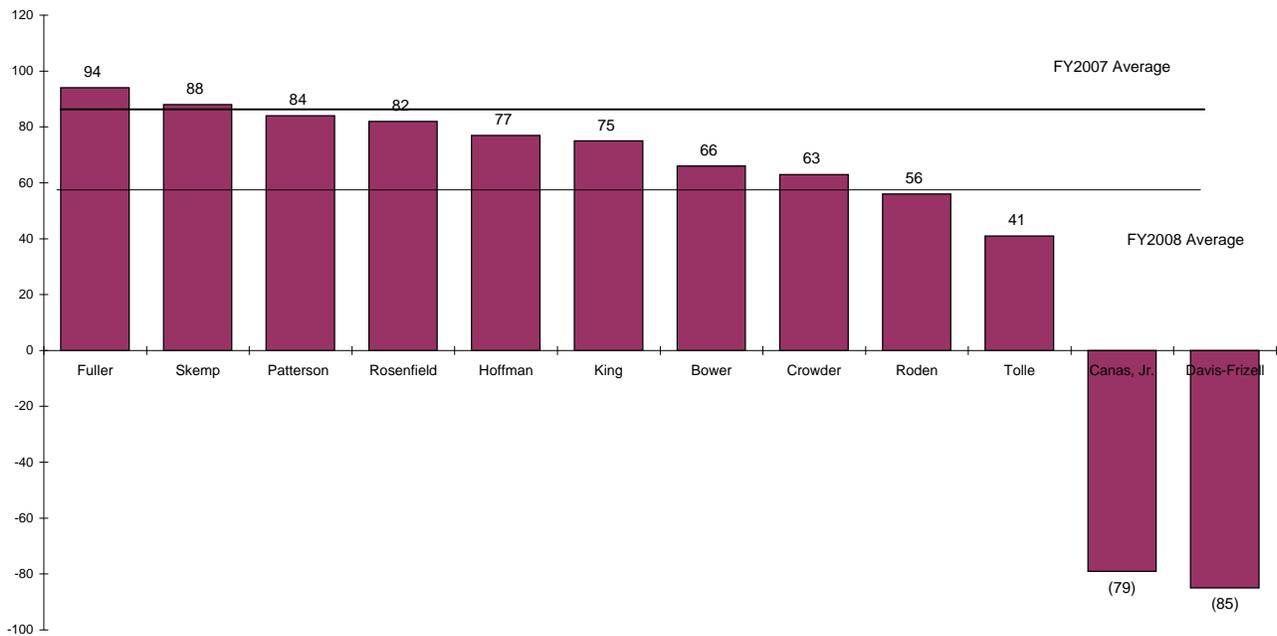
**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2008

**County Criminal Courts**

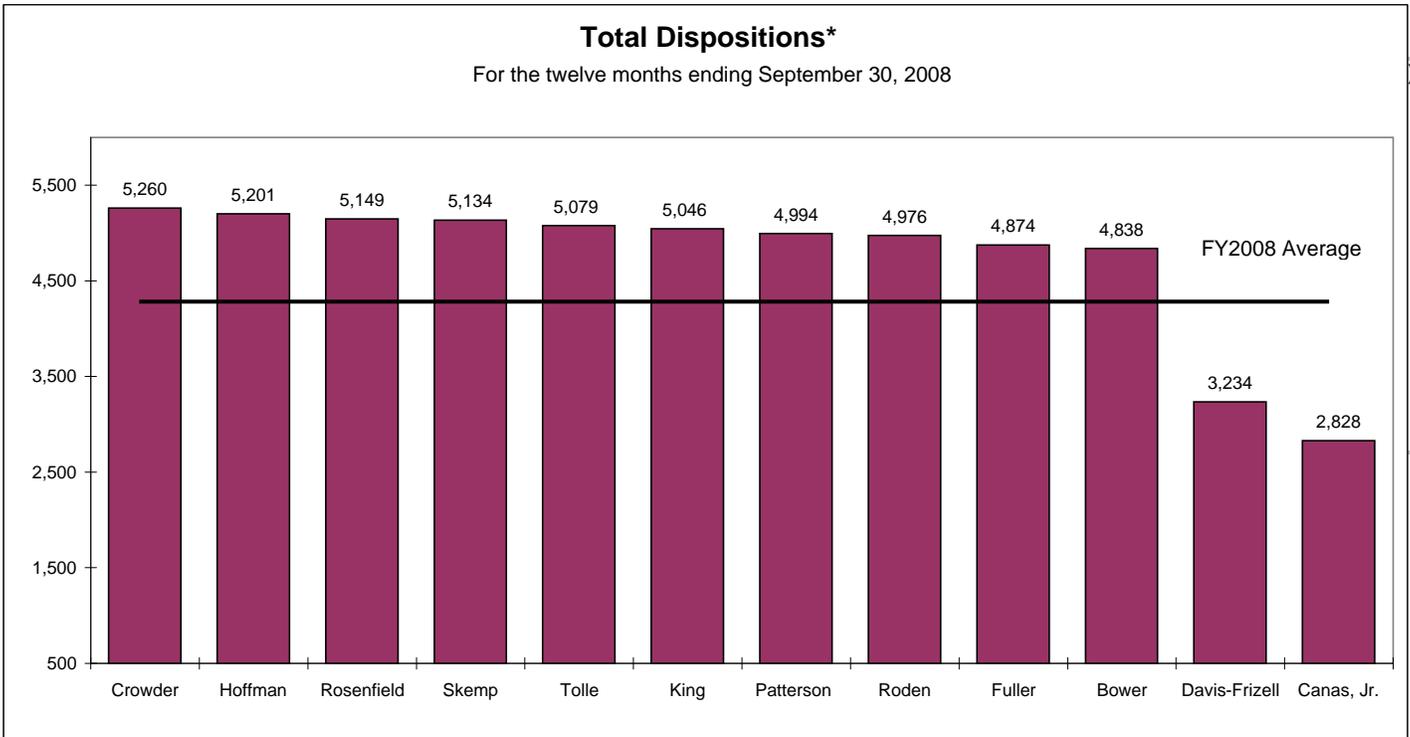
**INDICATOR: Court by Court comparison of expenditures, revenues and dispositions**

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	FY2008	FY2007
											Net	Net
											Revenue per	Revenue per
											Disposition	Disposition
1	Patterson	\$351,605		\$28,400	\$178,656	\$207,056	\$558,661	978,947	\$420,286	4,994	\$84	\$130
2	Bower	359,107		38,525	180,383	218,908	578,015	896,989	\$318,974	4,838	66	137
3	Skemp	385,593		16,700	171,784	188,484	574,077	1,026,148	\$452,071	5,134	88	128
4	Tolle	367,611		11,700	185,829	197,529	565,140	773,996	\$208,856	5,079	41	106
5	Fuller	341,118		15,775	180,338	196,113	537,231	995,215	\$457,984	4,874	94	124
6	King	348,767		232,000	104,122	336,122	684,889	1,063,243	\$378,354	5,046	75	115
7	Crowder	374,715		165,100	90,216	255,316	630,031	961,132	\$331,101	5,260	63	119
8	Roden	366,516	258	175,483	90,216	265,699	632,473	911,343	\$278,870	4,976	56	102
9	Hoffman	357,770		43,900	151,568	195,468	553,238	952,555	\$399,317	5,201	77	107
App #2	Rosenfield	373,530		160,339	90,216	250,555	624,085	1,046,869	\$422,784	5,149	82	93
<b>Family Violence Courts</b>												
10	Canas, Jr.	345,540	0	125,177	\$93,185	218,362	563,902	340,914	-\$222,988	2,828	(79)	(102)
11	Davis-Frizell	344,873	0	217,791	0	217,791	562,664	288,573	-\$274,091	3,234	(85)	(65)
<b>Total</b>		\$4,316,745	\$258	\$1,230,890	\$1,516,513	\$2,747,403	\$7,064,406	\$10,235,924	\$3,171,518	56,613		
<b>Average</b>		\$359,729		\$102,574	\$126,376	\$228,950	\$588,701	\$852,994	\$264,293	\$4,718	\$56	\$87
App #1	Wade	342,674	0	1,425	0	1,425	344,099	2,417,904	\$2,073,805	16,376	\$127	\$115

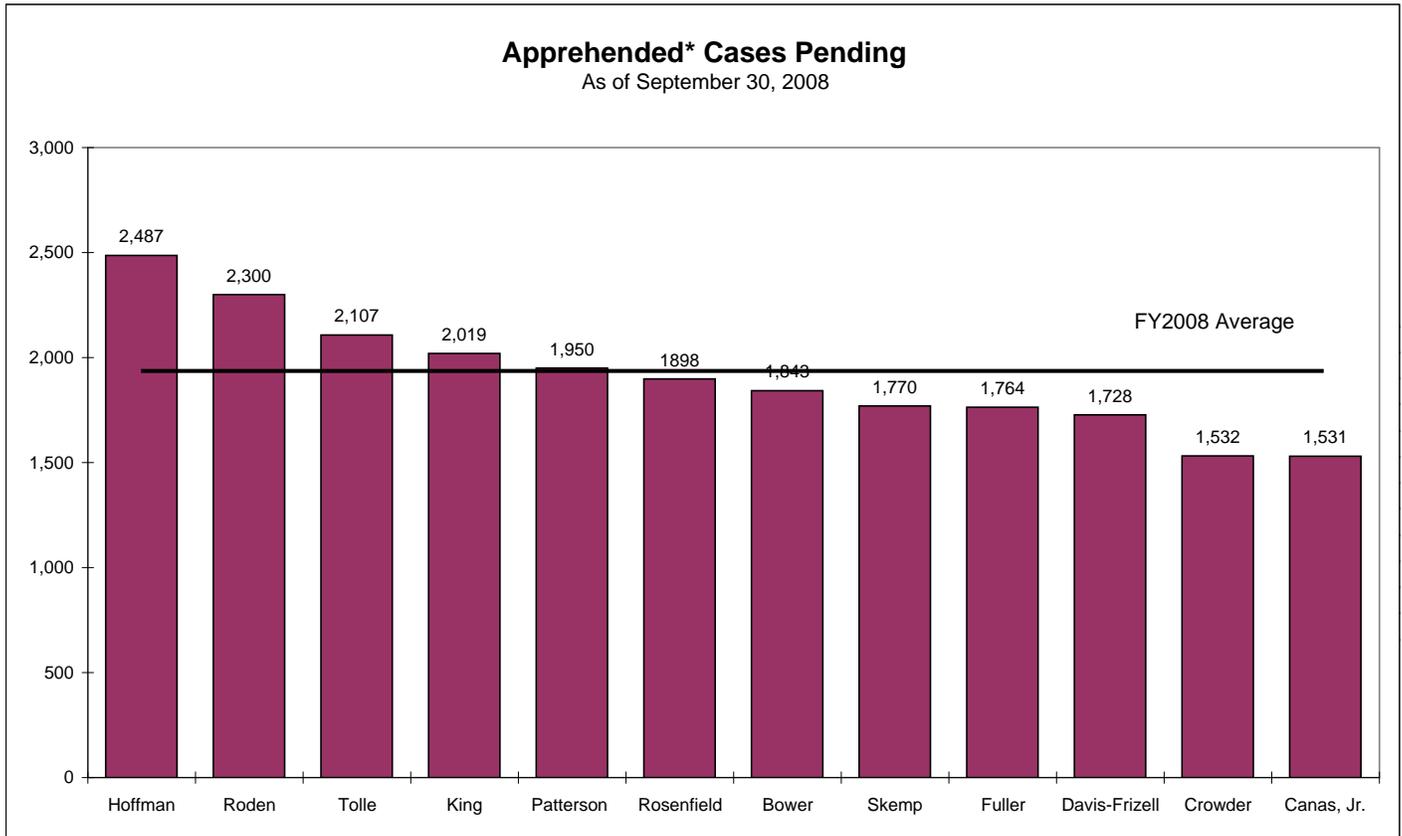
**Net Revenue per Disposition**



## County Criminal Courts



\* Does not include dismissals



\* Defendant in jail or on bond.

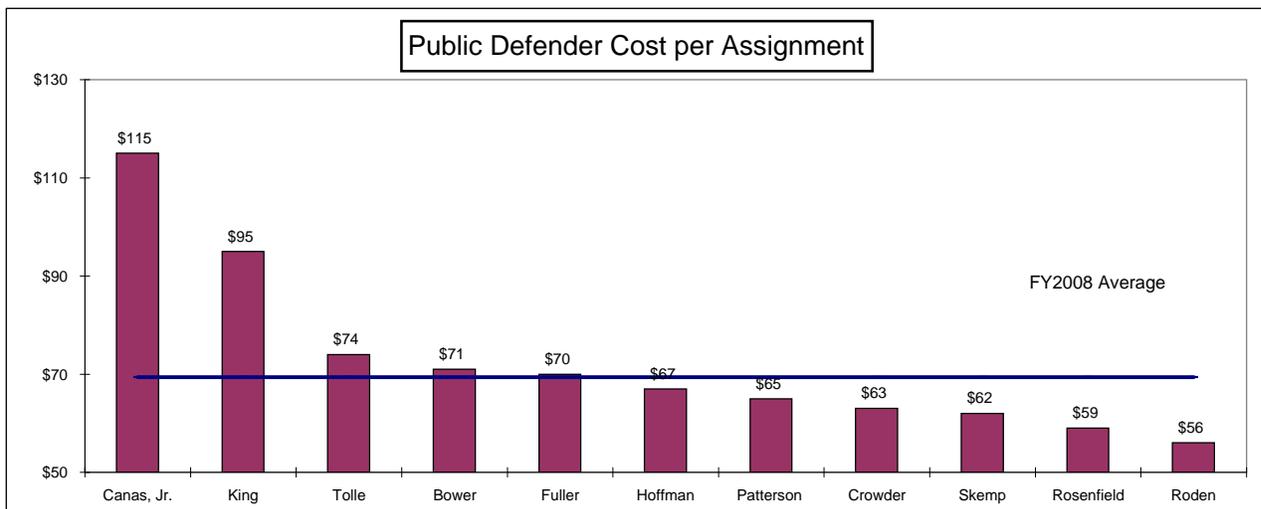
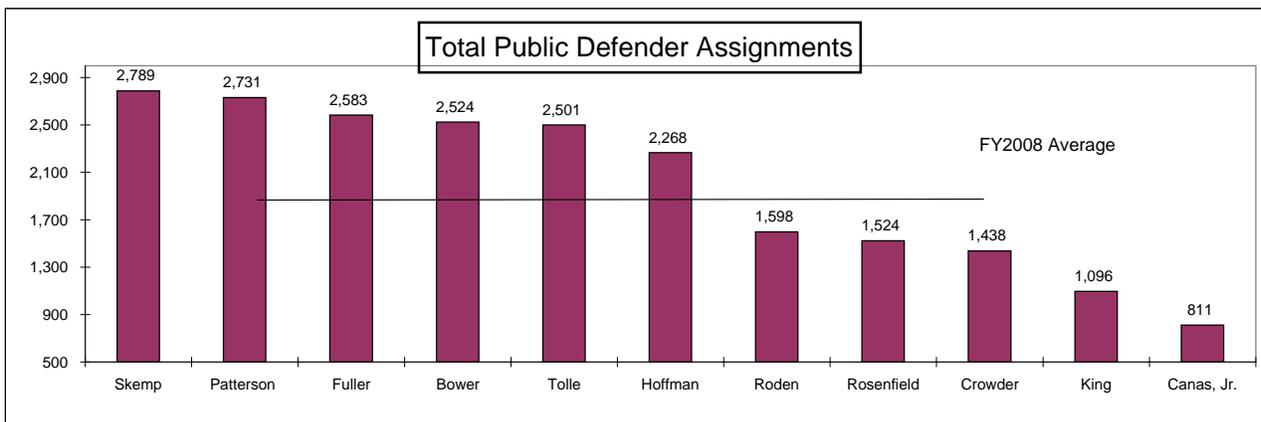
**DALLAS COUNTY MANAGEMENT REPORT**

For the twelve months ending September 30, 2008

**County Criminal Courts**

**INDICATOR: Public Defender Assignments**

Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Patterson	2	2,731	\$178,656	\$65
2	Bower	2	2,524	\$180,383	\$71
3	Skemp	2	2,789	\$171,784	\$62
4	Tolle	2	2,501	\$185,829	\$74
5	Fuller	2	2,583	\$180,338	\$70
6	King	1	1,096	\$104,122	\$95
7	Crowder	1	1,438	\$90,216	\$63
8	Roden	1	1,598	\$90,216	\$56
9	Hoffman	1	2,268	\$151,568	\$67
10	Canas, Jr.	1	811	\$93,185	\$115
Appls 2	Rosenfield	1	1,524	\$90,216	\$59
<b>Total</b>		<b>16</b>	<b>21,863</b>	<b>\$1,516,513</b>	<b>\$69</b>



\* 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

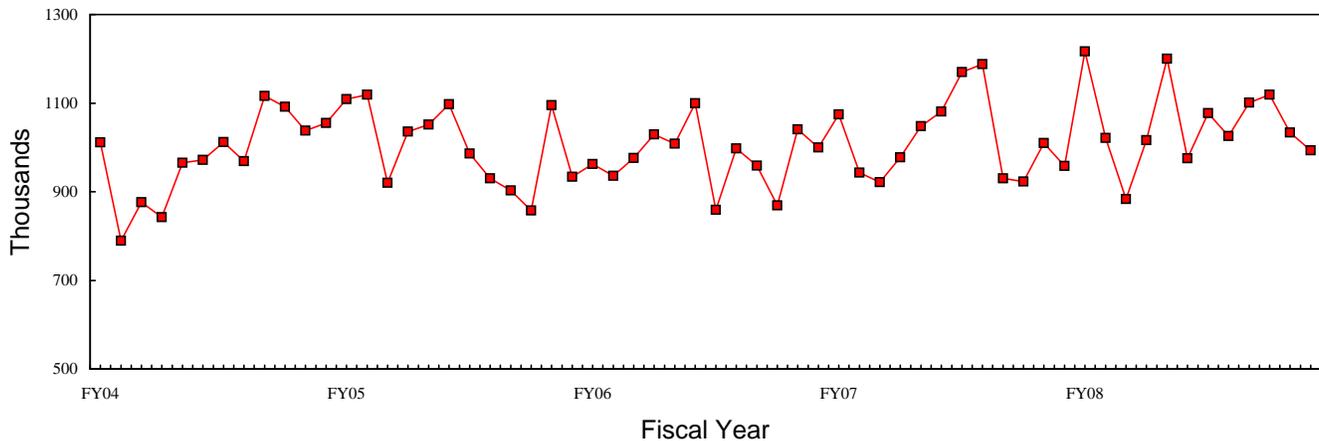
	FY2003			FY2004			FY2005		
	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total
OCT	825,950	141,728	967,678	878,482	133,172	1,011,654	991,865	116,795	1,108,660
NOV	667,629	157,423	825,052	691,358	97,949	789,307	963,587	155,369	1,118,956
DEC	731,549	116,393	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
<b>Total</b>	<b>9,523,027</b>	<b>1,462,617</b>	<b>10,985,644</b>	<b>10,083,865</b>	<b>1,655,229</b>	<b>11,739,094</b>	<b>10,942,410</b>	<b>1,095,133</b>	<b>12,037,543</b>

	FY2006			FY2007			FY2008 (1)		
	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total
OCT	882,813	79,623	962,436	993,565	80,740	1,074,305	1,046,249	170,430	1,216,679
NOV	865,298	70,461	935,759	887,094	56,048	943,142	903,718	117,927	1,021,645
DEC	846,040	130,190	976,230	831,237	90,218	921,455	786,771	97,060	883,831
JAN	979,640	49,706	1,029,346	870,624	106,870	977,494	839,621	176,684	1,016,305
FEB	933,063	75,161	1,008,224	945,876	102,278	1,048,154	963,901	236,084	1,199,985
MAR	1,029,590	70,231	1,099,821	1,053,284	27,864	1,081,148	898,110	76,949	975,059
APR	841,531	17,901	859,432	901,775	267,999	1,169,774	913,117	164,220	1,077,337
MAY	933,050	64,964	998,014	936,752	251,314	1,188,066	920,545	105,331	1,025,876
JUN	915,944	43,210	959,154	839,352	90,918	930,270	871,330	229,655	1,100,985
JUL	820,211	48,808	869,019	766,804	156,008	922,812	1,011,848	107,442	1,119,290
AUG	1,007,214	26,745	1,033,959	869,282	140,373	1,009,655	890,409	143,358	1,033,767
SEP	941,869	58,022	999,891	713,459	244,353	957,812	855,611	137,427	993,038
<b>Total</b>	<b>10,996,263</b>	<b>735,022</b>	<b>11,731,285</b>	<b>10,609,104</b>	<b>1,614,983</b>	<b>12,224,087</b>	<b>10,901,230</b>	<b>1,762,567</b>	<b>12,663,797</b>

Source: County Criminal Courts Monthly Term Report (RO) (1) Includes Appeals Court # 1's Revenue for the first time.

### Monthly Revenue Collected



## Dallas County Management Report

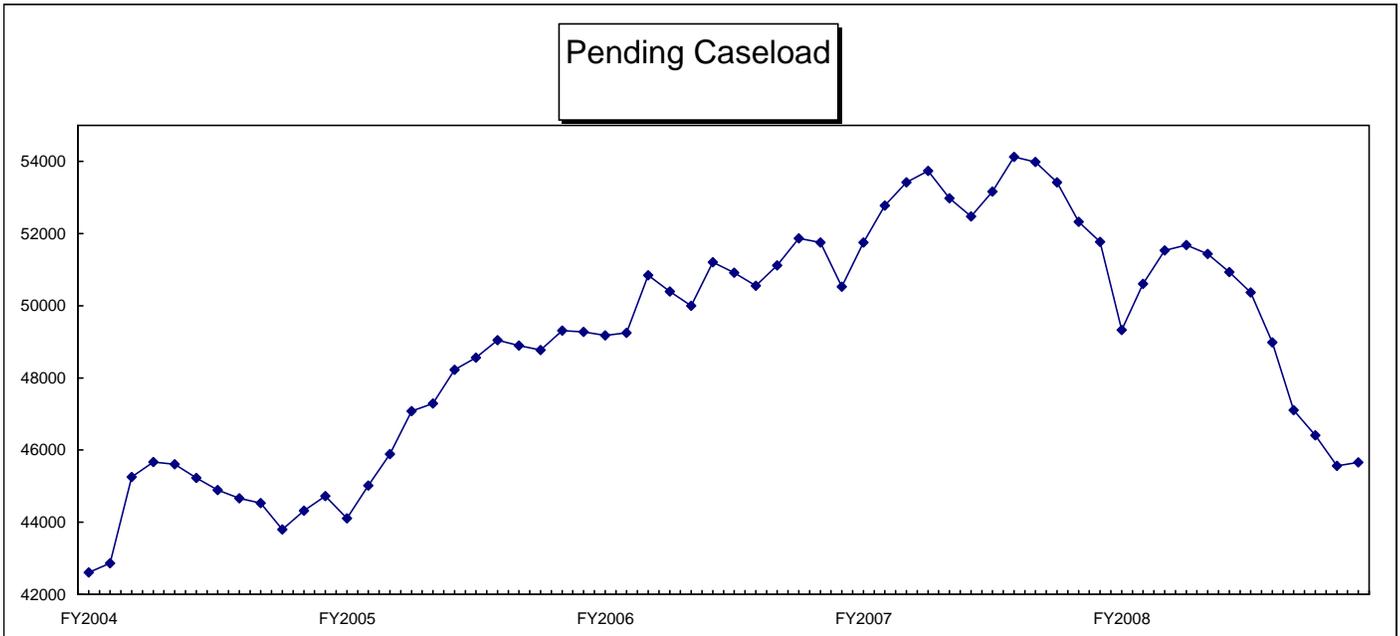
### County Criminal Courts

**INDICATOR: Filings, dispositions, and cases pending**

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending*				
	FY2004	FY2005	FY2006	FY2007	FY2008	FY2004	FY2005	FY2006	FY2007	FY2008	FY2004	FY2005	FY2006	FY2007	FY2008
OCT	4,182	4,141	4,151	5,377	4,820	4,258	4,983	4,561	4,963	5,647	42,611	44,111	49,177	51,753	49,329
NOV	8,018	9,207	8,446	9,812	10,107	7,673	9,357	9,015	9,280	9,677	42,868	45,017	49,254	52,774	50,608
DEC	14,276	13,641	13,962	14,515	14,502	11,905	13,111	13,227	13,553	13,168	45,253	45,888	50,844	53,423	51,533
JAN	18,858	18,991	17,676	19,548	18,999	15,841	17,289	18,282	18,554	17,724	45,669	47,082	50,395	53,735	51,687
FEB	23,148	23,285	20,955	23,756	23,549	20,939	21,398	22,804	23,669	22,735	45,606	47,295	49,998	52,982	51,441
MAR	27,959	28,862	26,411	28,027	27,772	25,609	26,072	28,090	28,648	27,645	45,230	48,231	51,210	52,482	50,934
APR	32,546	33,744	30,686	33,262	32,024	30,338	30,982	32,656	33,436	32,871	44,894	48,558	50,919	53,164	50,369
MAY	36,802	38,538	35,247	38,835	36,298	34,828	35,554	37,579	38,295	38,706	44,660	49,049	50,557	54,125	48,987
JUN	41,385	43,214	40,725	43,269	40,036	39,741	40,693	42,495	43,050	44,479	44,534	48,900	51,119	53,986	47,108
JUL	45,319	47,140	45,919	47,191	43,877	44,202	45,000	46,908	47,743	49,145	43,803	48,772	52,202	53,421	46,414
AUG	50,632	52,775	51,385	51,482	47,718	48,995	50,428	52,984	53,326	53,956	44,323	49,314	51,869	52,332	45,560
SEP	55,680	57,258	55,713	54,985	52,052	53,644	55,273	57,644	57,567	58,401	44,722	49,278	51,753	51,770	45,663
AVG	4,640	4,772	4,643	4,582	4,338	4,470	4,606	4,722	4,797	4,867	44,514	47,625	50,775	52,996	49,136

\*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 months of October 2007 through mid February 2008 were obtained from Dallas County mainframe reports and since mid February 2008 data has been obtained from the Odyssey County Court at Law Software System. The Odyssey reports have provided inaccurate data, as confirmed by the County Clerk, to the Office of Budget and Evaluation. For this reason, until the reports that contain case dispositions, cases pending and age of cases disposed can be confirmed as accurate, they will not be reported in the County Court at Law section of the Judicial Management Report. When the data is once again reliable, it will be included in the report.

On Page 7.1, you can still locate the total expenses for each of the five County Court at Law courts. The total expense figure does not provide a true reflection of how efficiently a court operates as it is only one part of the formula (total expenses divided by number of dispositions) that result in the cost per disposition figure.

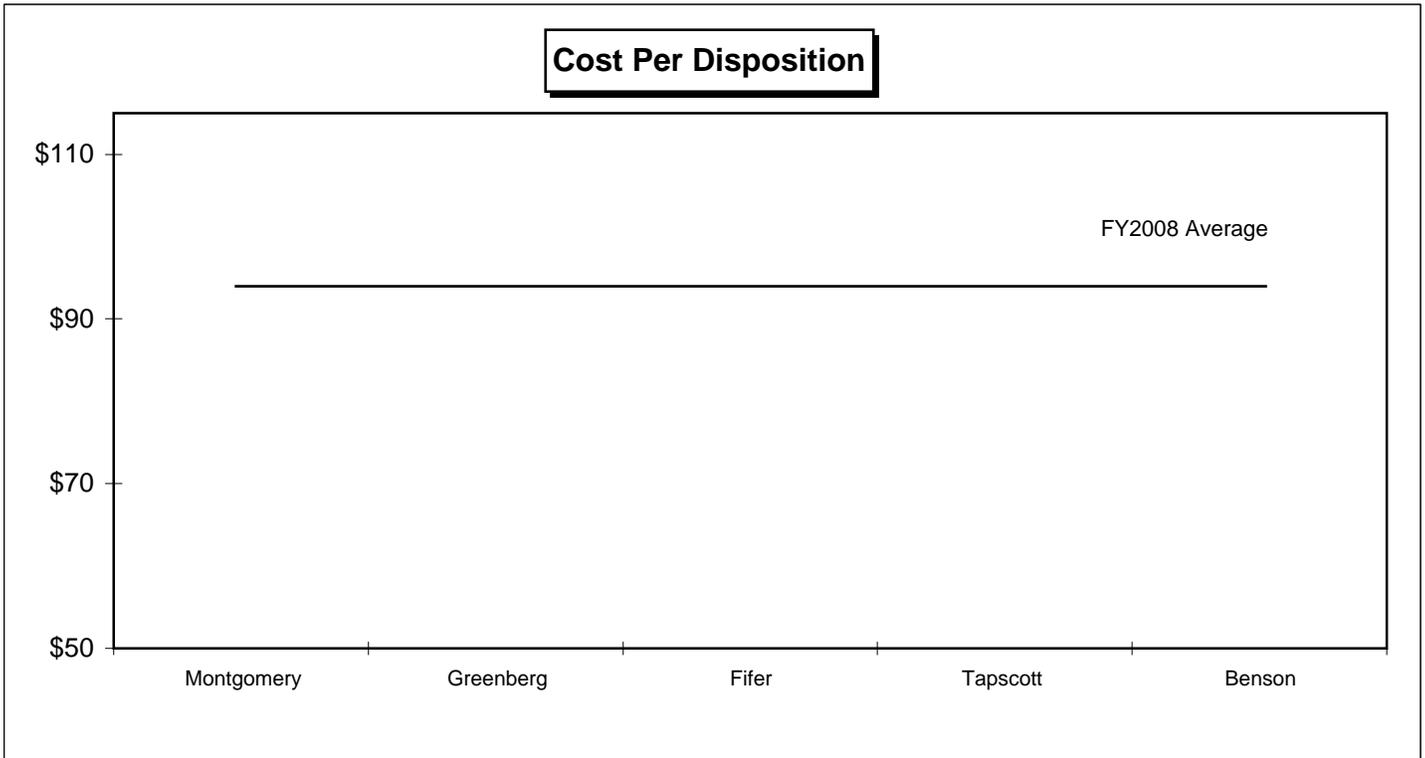
# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2008

## 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	FY2008 Cost per Disposition	FY2007 Cost per Disposition
1	Benson	\$363,476	\$0	\$363,476	N/A	N/A	\$104
2	Fifer	355,215	0	355,215	N/A	N/A	83
3	Montgomery	355,433	2,578	358,011	N/A	N/A	87
4	Tapscott	354,296	0	354,296	N/A	N/A	97
5	Greenberg	351,080	0	351,080	N/A	N/A	78
Total		\$1,779,500	\$2,578	\$1,782,078	N/A	N/A	
Average		\$355,900	\$516	\$356,416	N/A	N/A	\$90



## **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, receives 25% of the probate cases. This percentage of case allocation also serves as the ratio in which common expenses are distributed among the courts.

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

Historically, the costs associated with the operation of the Probate Investigator's office 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.

### **Highlights**

The FY2008 cost per case averaged \$262. As mentioned above, the average cost per case is misleading due to costs associated with the Mental Illness court proceedings in Probate Court #3's court. Probate Court #1 averaged \$315 cost per case, Probate Court #2 averaged \$314 and Probate Court #3 averaged \$158. The FY2007 cost per case average was \$247 for comparison purposes.

# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2008

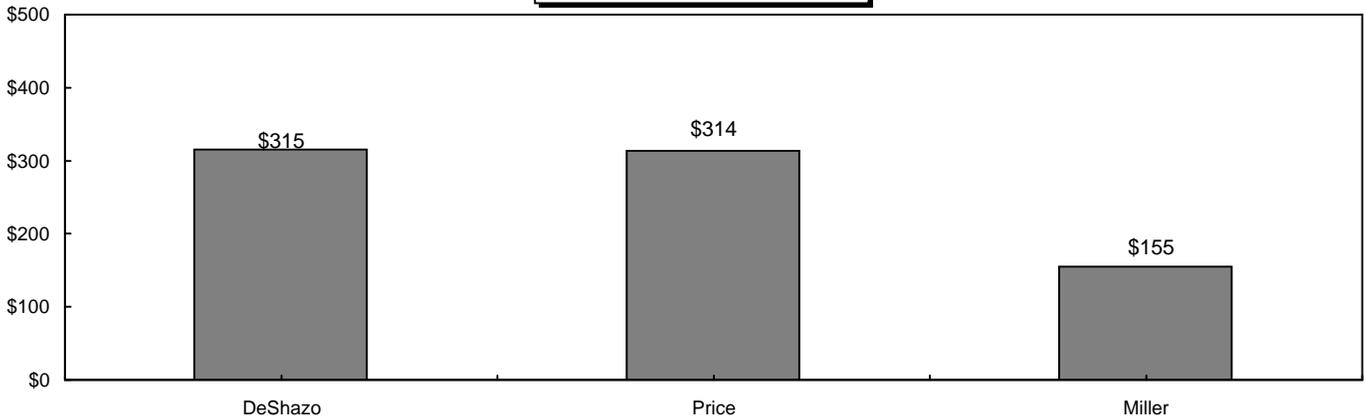
## Probate Courts

**INDICATOR: Court by Court comparison of expenditures and cases assigned**

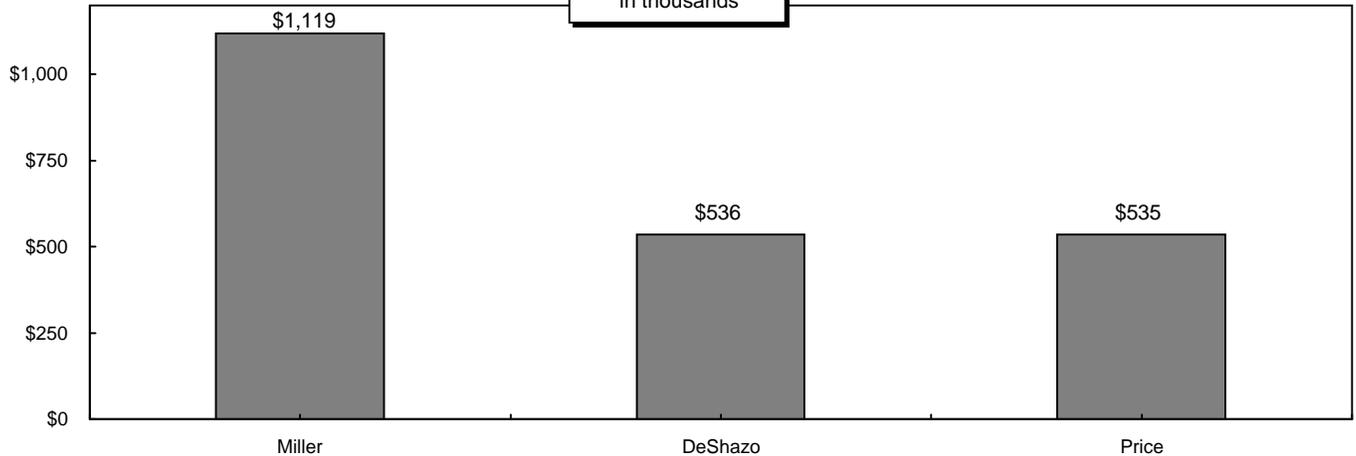
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2008	FY2007
							Cost per Case	Cost per Case
1	DeShazo	\$535,884	\$0	\$0	\$535,884	1,703	\$315	\$292
2	Price	534,110	338	0	\$534,448	1,703	314	307
3	* Miller	1,006,022	0	112,792	\$1,118,814	7,073	158	142
Total		\$2,076,016	\$338	\$112,792	\$2,189,146	10,479		
Average		\$692,005	\$113	N/A	\$729,715	3,493	\$262	\$247

\* Probate Court #3'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 no longer utilizes 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.

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. The Justices of the Peace Courts with traffic programs (Jones, Cooper, Blackington, Cercone, 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. The JP Central Collection operation was closed effective September 30, 2008. Data relating to the transition of the JP Central Collection operation to the Justice of Peace courts will show beginning in the fourth quarter report.

#### **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 FY2008 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall negative average net expense of (\$1,116,071). The total net expenses for the Justices of the Peace for the twelve months ending September 30, 2008 including autocite cases, but without including Constables expenses and revenues, were a negative (\$12,276,781) in comparison to (\$10,651,578) during the same period of FY2007.

The 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 FY2008 of (\$464,843) compared to (\$480,089) for FY2007. The total net expenses for the twelve months ending September 30, 2008 were a negative (\$5,113,272) compared with (\$5,288,900) for FY2007.

The Collections Center table (page 9.3) indicates the total number of cases filed and the amount of revenue generated from the AutoCite Program. The graph (page 9.3) depicts the percentage of total revenue collected by the Justice of the Peace Precincts and the Collections Center. The Collections Center graph (page 9.4) provides a comparison summary of revenue collected in fiscal years 2004, 2005, 2006, 2007 and 2008 by the Collection Center and the participating JP Courts. This is the last quarter reporting JP Collections Center data. As of September 2008 all of the Collection Center operations have been closed.

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 FY2003 to FY2006. 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 37% increase from FY2007 to FY2008 in revenue collected through the twelve months ending September 30, 2008. The figure displayed in the table includes those cases processed by the Collections Center. The volume of traffic tickets shows an overall increase of 9%. The traffic volume data represents only eight of the eleven Justices of the Peace reporting at the time of the publication of this report.

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 calculated overall collection rate for the Justices of the Peace since the inception of the program of May 2002 is 42%. Effective September 1, 2005, all issuance of bad checks are required by law to be filed with the District Attorney's Office.

The Omnibase FTA program was implemented in the JP courts during the fourth quarter of FY2004. The graph (page 9.7) represents the total number of referral cases and the collection of revenue through the Omnibase FTA program. As of September 30, 2008, the total payments received through the end of FY2008, \$3,117,406. 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 FY2008 show an increase of 9% over the same period of FY2007. Based on the Auditor's revenue projection, the percent achieved for twelve months ending September 30, 2008 is 79%, which is under the projected target.

Justices of the Peace fees collected for FY2008 were 25% more than collected through the same period in FY2008 (page 9.9). Based on the Auditor's revenue estimate projection the percent of fees achieved to date is 86%, which is below the projected target.

# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2008

## Justice of the Peace Courts

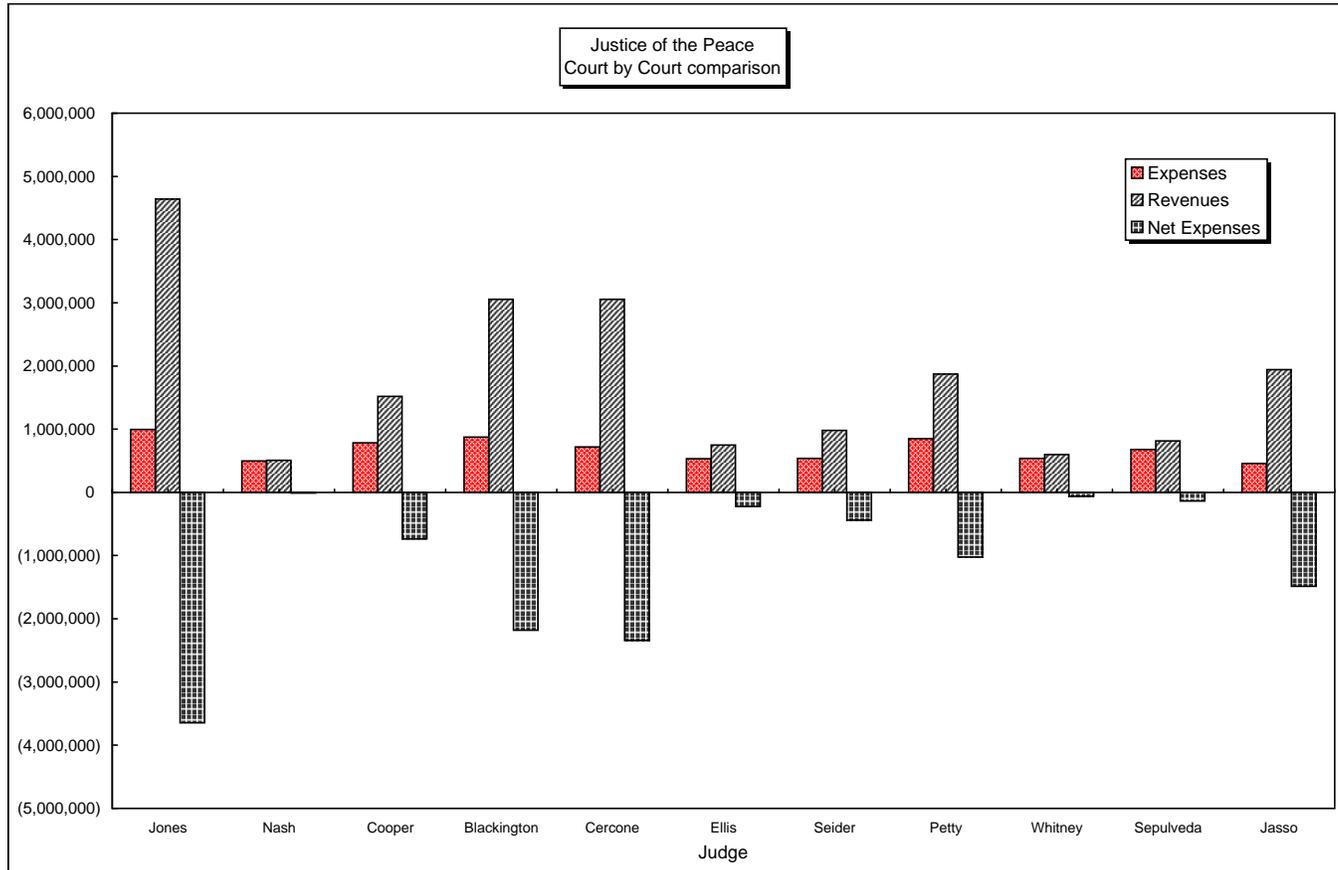
**INDICATOR: Court by Court comparison of expenditures and revenues**

Number of Clerks	Court Number	Judge	Operating Expenses	JP Revenues**	Average Revenue per clerk	FY2008 Net Expense	FY2007 Net Expense
21	JP 1-1*	Jones	993,799	4,639,204	220,914	(\$3,645,405)	(\$3,663,563)
8	JP 1-2	Nash	499,322	508,546	63,568	(\$9,224)	\$14,272
15	JP 2-1*	Cooper	783,490	1,519,782	101,319	(\$736,292)	(\$962,993)
17	JP 2-2*	Blackington	874,229	3,054,012	179,648	(\$2,179,783)	(\$1,770,121)
13	JP 3-1*	Cercone	717,412	3,057,148	235,165	(\$2,339,737)	(\$1,179,926)
10	JP 3-2	Ellis	531,362	751,637	75,164	(\$220,275)	(\$247,061)
11	JP 3-3	Seider	539,540	980,627	89,148	(\$441,088)	(\$471,212)
17	JP 4-1*	Petty	851,233	1,872,186	110,129	(\$1,020,953)	(\$988,636)
9	JP 4-2	Whitney	537,092	596,496	66,277	(\$59,404)	(\$219,349)
12	JP 5-1	Sepulveda	677,788	816,859	68,072	(\$139,071)	(\$271,714)
7	JP 5-2*	Jasso	458,462	1,944,011	277,716	(\$1,485,550)	(\$891,275)
140	Total		\$7,463,729	\$19,740,510		(\$12,276,781)	(\$10,651,578)
	Average		\$678,521	\$1,794,592	\$135,193	(\$1,116,071)	(\$968,325)

\*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).



## Dallas County Management Report

For the twelve months ending September 30, 2008

### Justice of the Peace Courts

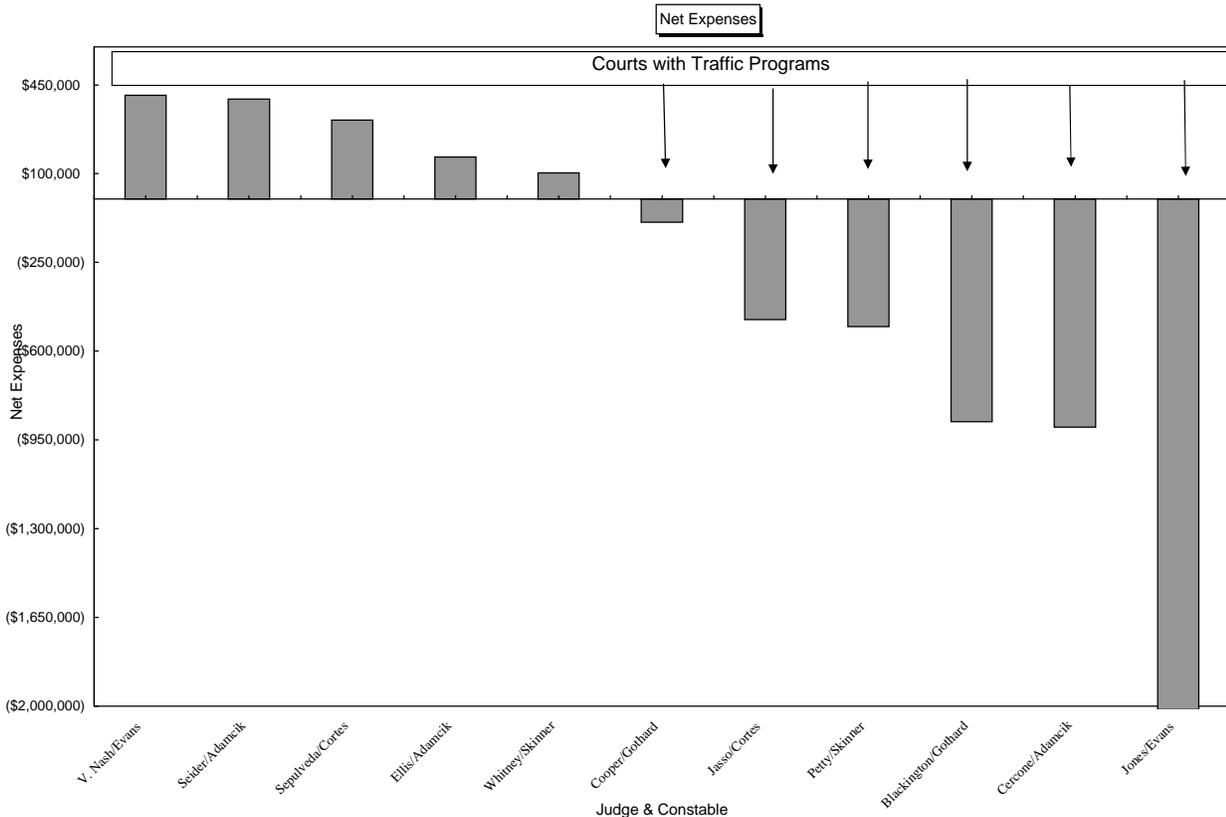
**INDICATOR: Court by Court comparison of expenditures and revenues including Constable expenditures and revenues.**

Court Number	Judge	Operating Expenses	Constable Expenses *	Total Expenses	JP Revenues	Constable Revenues *	Total Revenue	FY2008 Net Expense	FY2007 Net Expense
JP 1-1	Jones	993,799	2,066,049	3,059,848	4,639,204	1,178,204	5,817,408	(2,757,560)	(2,958,621)
JP 1-2	V. Nash	499,322	972,259	1,471,581	508,546	554,449	1,062,995	408,585	321,078
JP 2-1	Cooper	783,490	1,160,747	1,944,237	1,519,782	641,565	2,161,347	(217,110)	(458,800)
JP 2-2	Blackington	874,229	1,308,927	2,183,156	3,054,012	723,467	3,777,479	(1,594,323)	(1,044,122)
JP 3-1	Cercone	717,412	935,104	1,652,516	3,057,148	465,227	3,522,375	(1,869,859)	(820,478)
JP 3-2	Ellis	531,362	803,861	1,335,223	751,637	399,932	1,151,569	183,654	153,100
JP 3-3	Seider	539,540	883,153	1,422,693	980,627	439,381	1,420,008	2,685	(181,767)
JP 4-1	Petty	851,233	1,549,276	2,400,509	872,186	817,656	1,689,842	710,667	(395,884)
JP 4-2	Whitney	537,092	834,226	1,371,318	596,496	440,276	1,036,772	334,546	110,505
JP 5-1	Sepulveda	677,788	1,310,583	1,988,371	816,859	485,244	1,302,103	686,268	458,669
JP 5-2	Jasso	458,462	769,707	1,228,169	1,944,011	284,984	2,228,995	(1,000,826)	(472,580)
<b>Total</b>		<b>\$7,463,730</b>	<b>\$12,593,892</b>	<b>\$20,057,621</b>	<b>\$18,740,508</b>	<b>\$6,430,385</b>	<b>\$25,170,893</b>	<b>(\$5,113,272)</b>	<b>(\$5,288,900)</b>
<b>Average</b>		<b>\$678,521</b>	<b>\$1,144,899</b>	<b>\$1,823,420</b>	<b>\$1,703,683</b>	<b>\$584,580</b>	<b>\$2,288,263</b>	<b>(\$464,843)</b>	<b>(\$480,809)</b>

\* 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

AutoCite was expanded to all Justice of the Peace Courts during August 2008.



**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2008

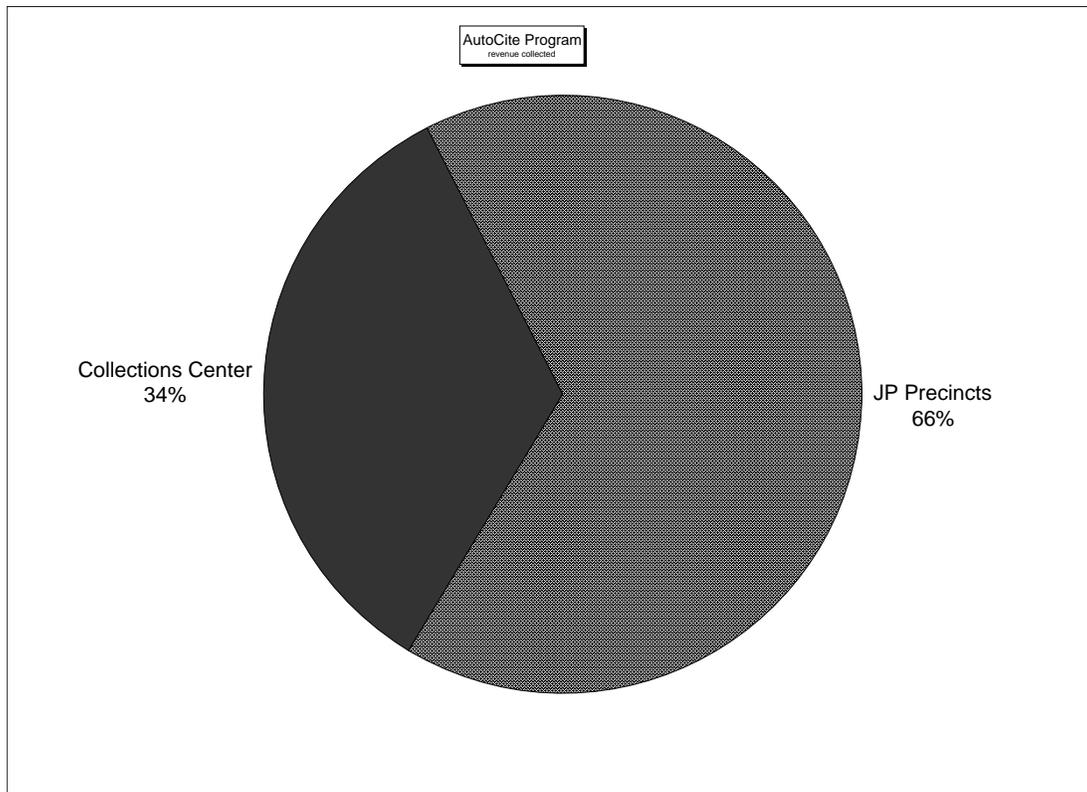
Central Collections

**AutoCite Traffic Program**

Department	No. of Violations Issued	No. of Cases Disposed	Operating Expenses	Collection Center Revenues	FY2008 Net Expense	FY2007 Net Expense	Average Revenue Per Disposed Case
Collections Center	231,172	33,556	\$757,838	\$7,696,089	(\$6,938,250)	(\$4,595,457)	\$229
<b>Total</b>	231,172	33,556	\$757,838	\$7,696,089	(\$6,938,250)	(\$4,595,457)	\$229

Department	Auto Cite Revenues	% Collected
JP Precincts*	\$14,874,883.53	66%
Collections Center	\$7,696,088.76	34%
<b>Total</b>	\$22,570,972.29	100%

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



**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2008

Central Collections

AutoCite Traffic Program

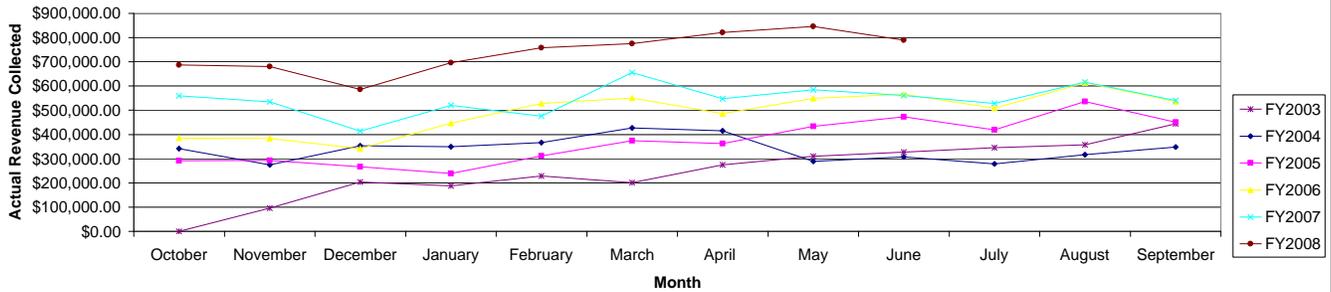
Month	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
October	\$0.00	\$342,235.40	291,926.00	384,770.00	559,991.50	686,623.40
November	\$96,200.81	\$275,107.44	293,182.50	383,280.00	535,186.89	680,625.53
December	\$203,435.42	\$353,430.20	266,188.00	341,431.00	414,072.20	586,515.47
January	\$187,998.71	\$350,059.43	238,977.25	447,095.00	520,639.00	696,683.00
February	\$228,430.99	\$367,169.01	311,304.75	527,814.00	475,795.00	758,240.00
March	\$200,778.00	\$426,429.85	374,382.91	550,310.00	655,532.00	775,784.00
April	\$274,444.36	\$415,009.09	363,020.42	486,748.72	547,589.50	821,118.62
May	\$309,837.00	\$288,693.50	433,008.41	549,001.11	584,516.59	846,289.94
June	\$327,038.01	\$306,933.51	473,579.54	565,796.00	561,349.30	789,772.30
July	\$346,140.49	\$278,631.99	418,566.47	508,660.03	528,253.03	787,654.10
August	\$356,759.30	\$317,099.80	535,626.20	613,959.68	616,506.20	212,924.10
September	\$444,558.54	\$347,951.19	450,493.19	536,346.76	539,724.64	53,858.70
<b>Total</b>	<b>\$2,975,621.63</b>	<b>\$4,068,750.41</b>	<b>\$4,450,255.64</b>	<b>\$5,895,212.30</b>	<b>\$6,539,155.85</b>	<b>\$7,696,089.16</b>

AutoCite Comparison

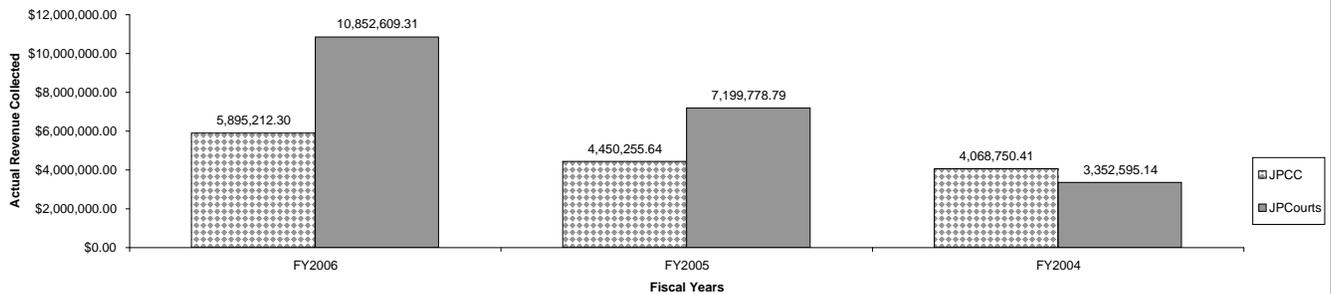
Department	FY2006	% Collected	FY2005	% Collected	FY2004	% Collected
JPCC	5,895,212.30	35%	4,450,255.64	38%	4,068,750.41	55%
*JP Courts	10,852,609.31	65%	7,199,778.79	62%	3,352,595.14	45%
<b>Total</b>	<b>16,747,821.61</b>		<b>11,650,034.43</b>		<b>\$7,421,345.55</b>	

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

JP CENTRAL COLLECTIONS



Justice of the Peace Collections



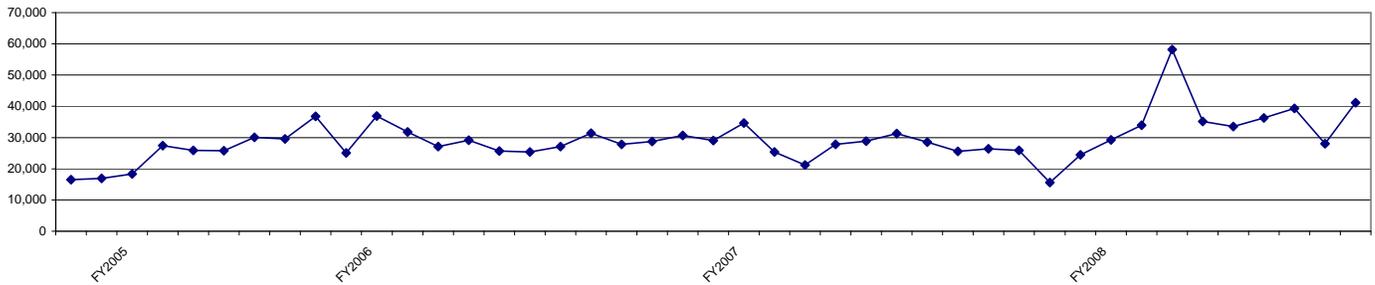
**DALLAS COUNTY MANAGEMENT REPORT**  
 For the twelve months ending September 30, 2008  
 Justice of the Peace Courts

**INDICATOR: JP Courts Traffic Cases Volume, Fines and Fees**

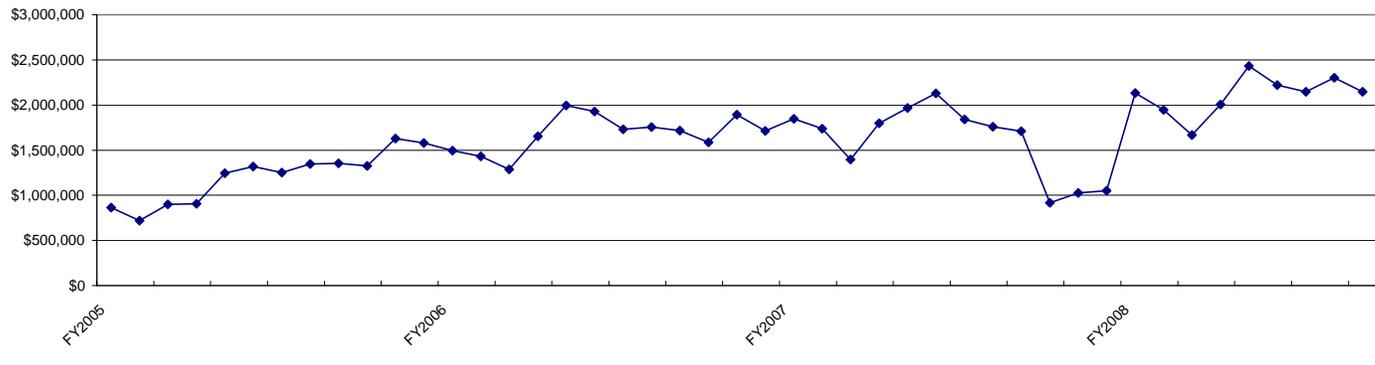
MONTH	Volume				CHANGE FROM FY2007	Revenue				CHANGE FROM FY2007
	FY2005	FY2006	FY2007	FY2008		FY2005	FY2006	FY2007	FY2008	
OCT	16,734	36,850	34,597	29,206	-15.6%	\$ 862,236	\$ 1,494,814	\$ 1,847,254	\$ 2,131,586	15.4%
NOV	16,485	31,811	25,415	33,920	33.5%	\$ 719,808	\$ 1,430,449	\$ 1,737,662	\$ 1,947,186	12.1%
DEC	16,534	27,142	21,216	58,147	174.1%	\$ 897,457	\$ 1,287,412	\$ 1,395,259	\$ 1,667,180	19.5%
JAN	16,960	29,099	27,812	35,188	26.5%	\$ 905,041	\$ 1,651,628	\$ 1,797,787	\$ 2,006,721	11.6%
FEB	18,387	25,690	28,785	33,570	16.6%	\$ 1,245,697	\$ 1,995,417	\$ 1,968,245	\$ 2,432,375	23.6%
MAR	27,368	25,371	31,310	36,256	15.8%	\$ 1,319,174	\$ 1,927,493	\$ 2,127,901	\$ 2,220,404	4.3%
APR	25,874	27,123	28,506	39,288	37.8%	\$ 1,252,714	\$ 1,729,937	\$ 1,841,687	\$ 2,148,372	16.7%
MAY	25,784	31,419	25,613	28,034	9.5%	\$ 1,346,328	\$ 1,757,026	\$ 1,757,631	\$ 2,302,340	31.0%
JUN	30,056	27,779	26,407	41,208	56.0%	\$ 1,353,722	\$ 1,717,283	\$ 1,708,684	\$ 2,148,372	25.7%
JUL	29,536	28,771	25,924	32,124	23.9%	\$ 1,325,304	\$ 1,585,245	\$ 1,565,309	\$ 2,498,330	59.6%
AUG	36,758	30,713	15,630	41,377	164.7%	\$ 1,628,491	\$ 1,891,968	\$ 1,690,770	\$ 2,219,867	31.3%
SEP	25,094	29,005	24,414	26,537	8.7%	\$ 1,578,260	\$ 1,713,884	\$ 1,566,903	\$ 2,147,257	37.0%
<b>Total</b>	<b>285,570</b>	<b>350,773</b>	<b>315,629</b>	<b>434,855</b>		<b>\$14,434,229</b>	<b>\$20,182,558</b>	<b>\$21,005,091</b>	<b>\$25,869,989</b>	

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 and ended operations September 2008.

**Volume**



**Revenue**



# DALLAS COUNTY MANAGEMENT REPORT

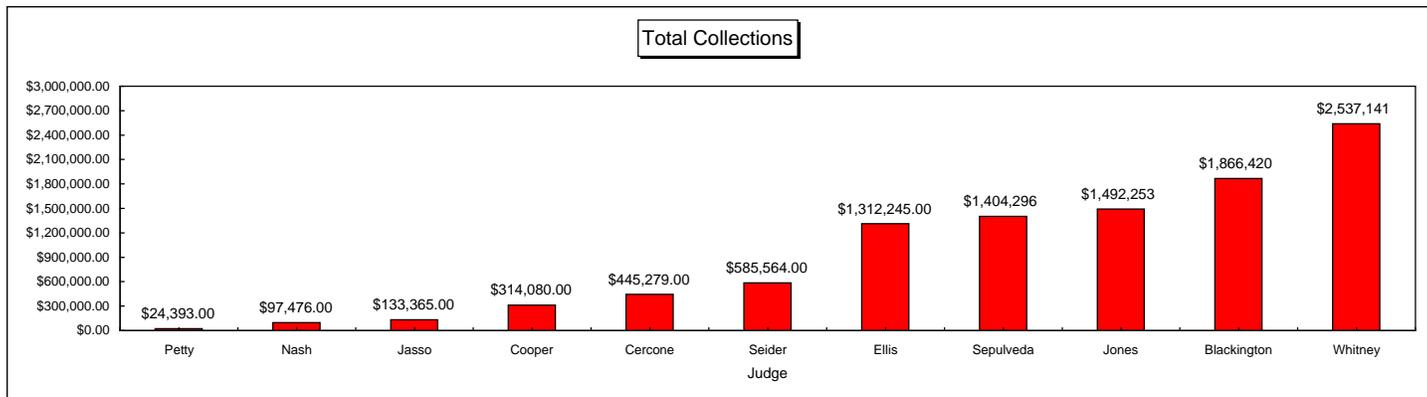
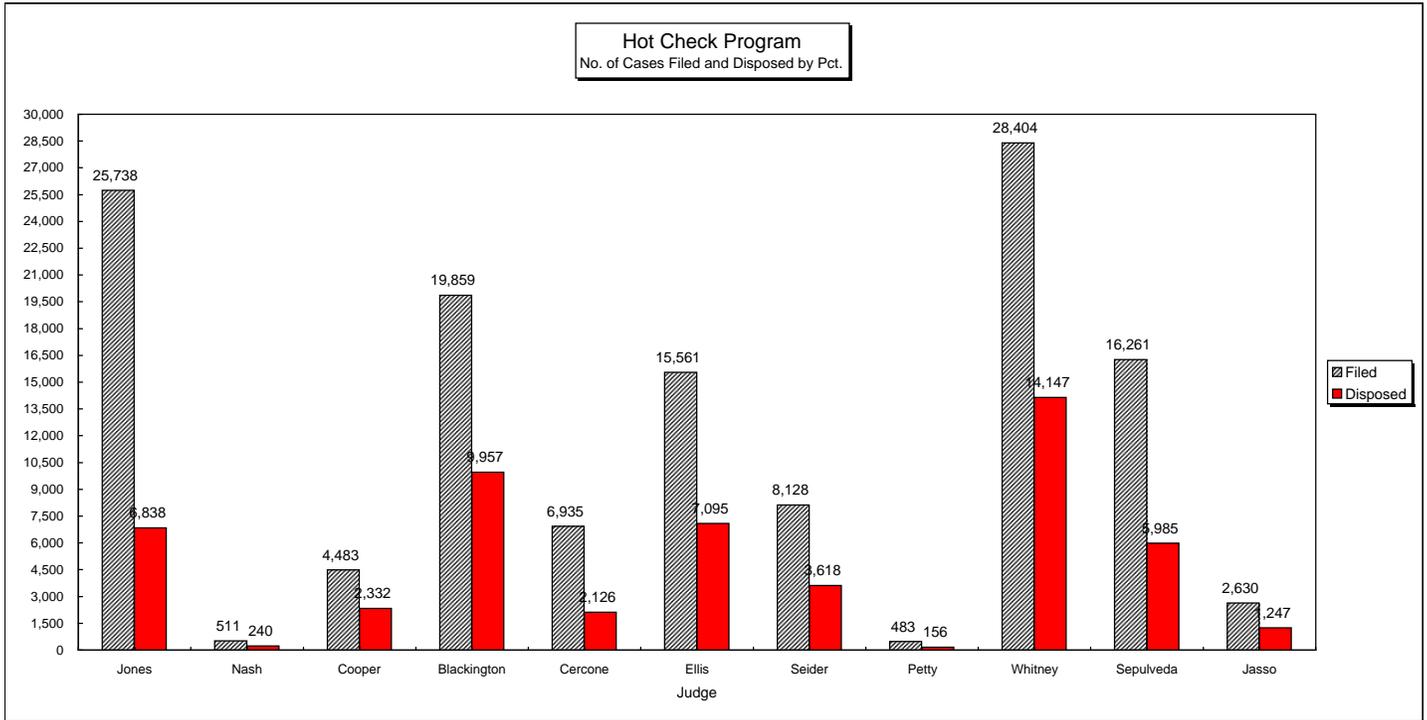
## Justice of the Peace Courts

### 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	25,738	6,838	\$1,492,253	27%	\$218
**JP 1-2	Nash	511	240	\$97,476	47%	\$406
**JP 2-1	Cooper	4,483	2,332	\$314,080	52%	\$135
JP 2-2	Blackington	19,859	9,957	\$1,866,420	50%	\$187
**JP 3-1	Cercone	6,935	2,126	\$445,279	31%	\$209
JP 3-2	Ellis	15,561	7,095	\$1,312,245	46%	\$185
JP 3-3	Seider	8,128	3,618	\$585,564	45%	\$162
**JP 4-1	Petty	483	156	\$24,393	32%	\$156
JP 4-2	Whitney	28,404	14,147	\$2,537,141	50%	\$179
JP 5-1	Sepulveda	16,261	9,985	\$1,404,296	37%	\$235
JP 5-2	Jasso	2,630	1,247	\$133,365	47%	\$107
<b>Total</b>		<b>128,993</b>	<b>53,741</b>	<b>\$10,212,511</b>		
<b>Average</b>		<b>11,727</b>	<b>4,886</b>	<b>\$928,410</b>	<b>42%</b>	<b>\$190</b>

\*Total Collections represent revenue collected from May 21, 2002 - October 30, 2008.

\*\*Started Hot Check Program September 2005.



# DALLAS COUNTY MANAGEMENT REPORT

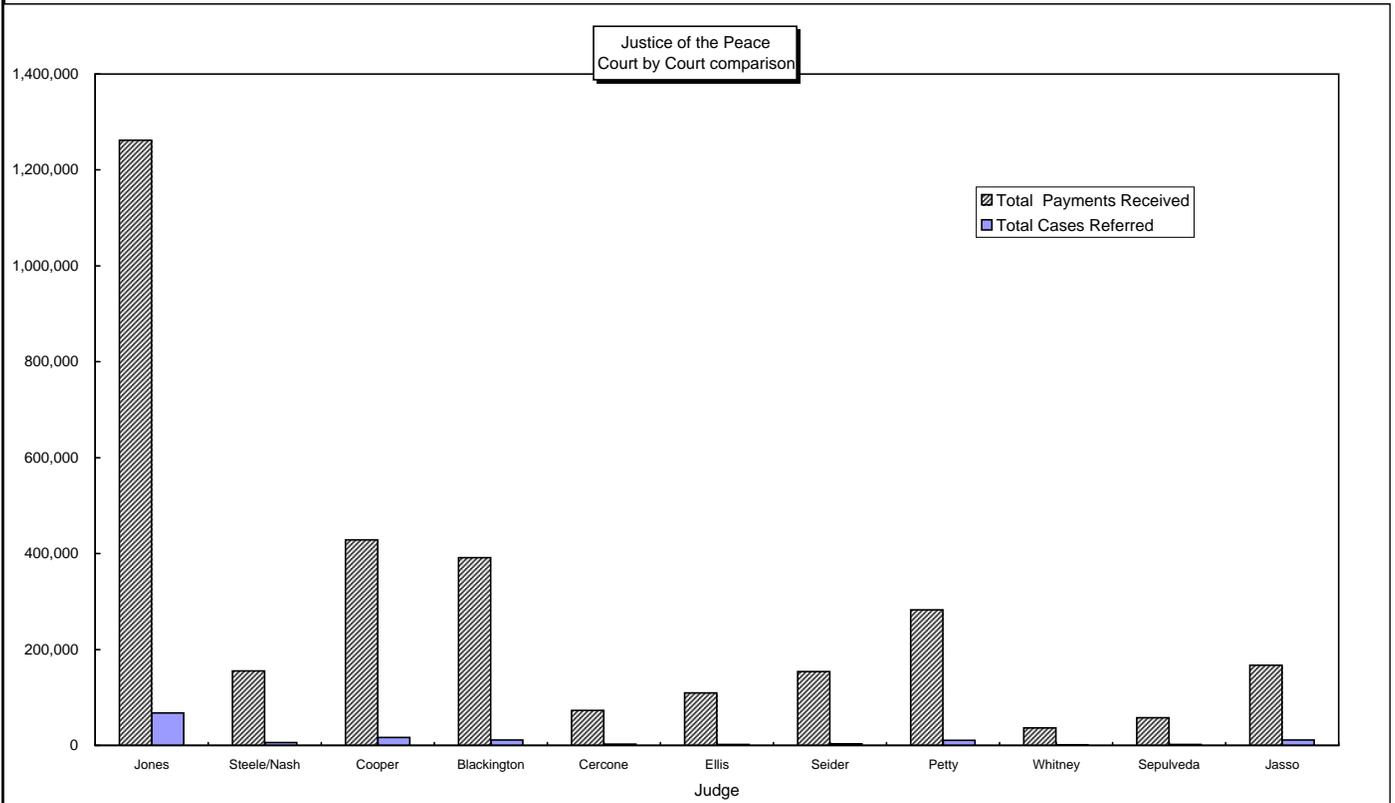
For the twelve months ending September 30, 2008

## 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	67,959	6,062	1,261,744	\$208.14
JP 1-2	Steele/Nash	6,080	963	155,338	\$161.31
JP 2-1	Cooper	16,415	2,502	428,517	\$171.27
JP 2-2	Blackington	11,532	1,333	391,214	\$293.48
JP 3-1	Cercone	2,593	295	73,042	\$247.60
JP 3-2	Ellis	1,732	405	109,303	\$269.88
JP 3-3	Seider	3,348	658	153,920	\$233.92
JP 4-1	Petty	10,491	1,186	282,937	\$238.56
JP 4-2	Whitney	1,020	160	36,743	\$229.64
JP 5-1	Sepulveda	2,318	263	57,720	\$219.47
JP 5-2	Jasso	11,399	992	166,928	\$168.27
Total		134,887	14,819	\$3,117,406	
Average		12,262	1,347	\$283,401	\$222

The total payments received represent data collected through October 3, 2008. Payments data based on monthly report R10726 & R10733 (codes A, 3, 4, 5, 6 & 7).  
 Cases referred data based on monthly report R10745 code A. Cases paid represents some cases that are partial payments and cases that were referred incorrectly.



**DALLAS COUNTY MANAGEMENT REPORT**

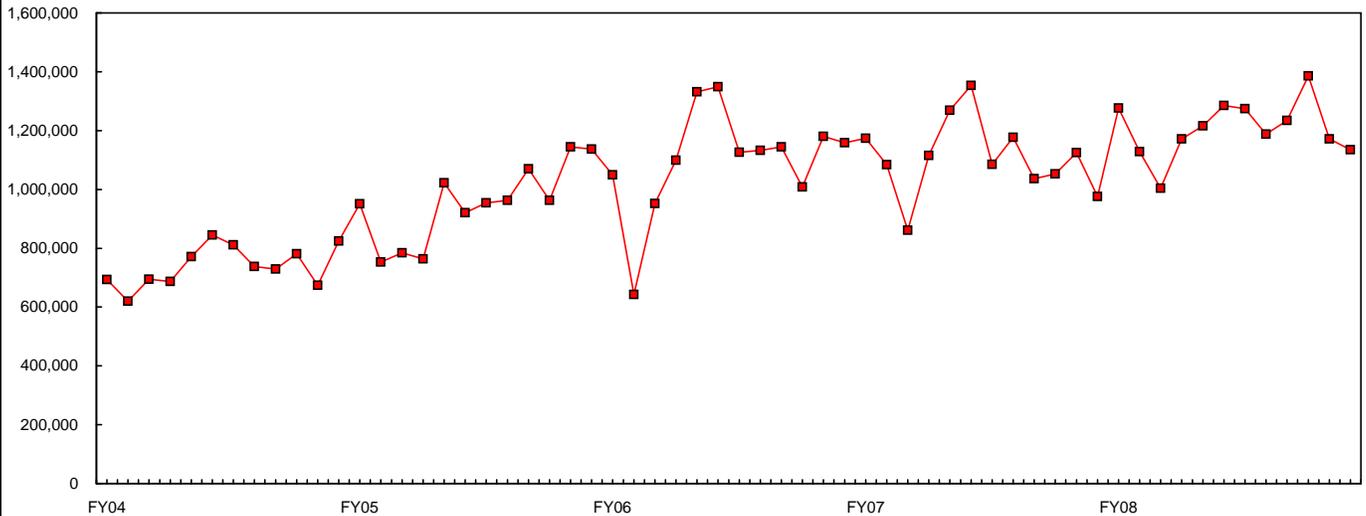
**Justice of the Peace Courts**

**INDICATOR: Fines Collected**

MONTH	MONTHLY					CHANGE FROM FY07	YEAR-TO-DATE					CHANGE FROM FY07
	FY2004	FY2005	FY2006	FY2007	FY2008		FY2004	FY2005	FY2006	FY2007	FY2008	
OCT	693,006	951,397	1,049,399	1,173,783	1,276,455	8.7%	951,397	951,397	1,049,399	1,173,783	1,276,455	8.7%
NOV	619,761	752,853	643,080	1,083,947	1,127,973	4.1%	1,312,768	1,704,250	1,692,478	2,257,730	2,404,428	6.5%
DEC	694,547	784,325	951,472	861,487	1,003,546	16.5%	2,007,315	2,488,575	2,643,950	3,119,218	3,407,974	9.3%
JAN	686,605	763,493	1,098,621	1,115,368	1,172,022	5.1%	2,693,919	3,252,068	3,742,571	4,234,586	4,579,996	8.2%
FEB	771,080	1,022,089	1,331,317	1,269,451	1,216,299	-4.2%	3,464,999	4,274,157	5,073,888	5,504,037	5,796,295	5.3%
MAR	844,816	920,411	1,349,012	1,353,230	1,284,794	-5.1%	4,309,815	5,194,568	6,422,900	6,857,268	7,081,089	3.3%
APR	811,483	954,657	1,126,291	1,085,078	1,274,492	17.5%	5,121,299	6,149,226	7,549,191	7,942,345	8,355,581	5.2%
MAY	738,245	963,055	1,132,797	1,176,833	1,187,352	0.9%	5,859,544	7,112,281	8,681,988	9,119,178	9,542,933	4.6%
JUN	728,821	1,069,789	1,144,817	1,036,066	1,233,961	19.1%	6,588,364	8,182,069	9,826,805	10,155,245	10,776,894	6.1%
JUL	780,809	962,934	1,008,475	1,052,744	1,386,156	31.7%	7,369,173	9,145,004	10,835,280	11,207,988	12,163,050	8.5%
AUG	673,871	1,144,289	1,180,600	1,124,671	1,171,153	4.1%	8,043,044	10,289,292	12,015,880	12,332,660	13,334,203	8.1%
SEP	824,153	1,137,023	1,158,610	976,152	1,134,699	16.2%	\$8,867,198	\$11,426,315	\$13,174,490	\$13,308,811	\$14,468,901	8.7%
TOTAL	\$8,867,198	\$11,426,315	\$13,174,490	\$13,308,811	\$14,468,901	N/A	ANNUAL PROJECTION/BUDGET:				\$18,270,000	
AVG	738,933	952,193	1,097,874	1,109,068	1,205,742	8.7%	PERCENT ACHIEVED TO DATE:				79.2%	

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

**Revenue From JP Fines**  
(Monthly)



**DALLAS COUNTY MANAGEMENT REPORT**

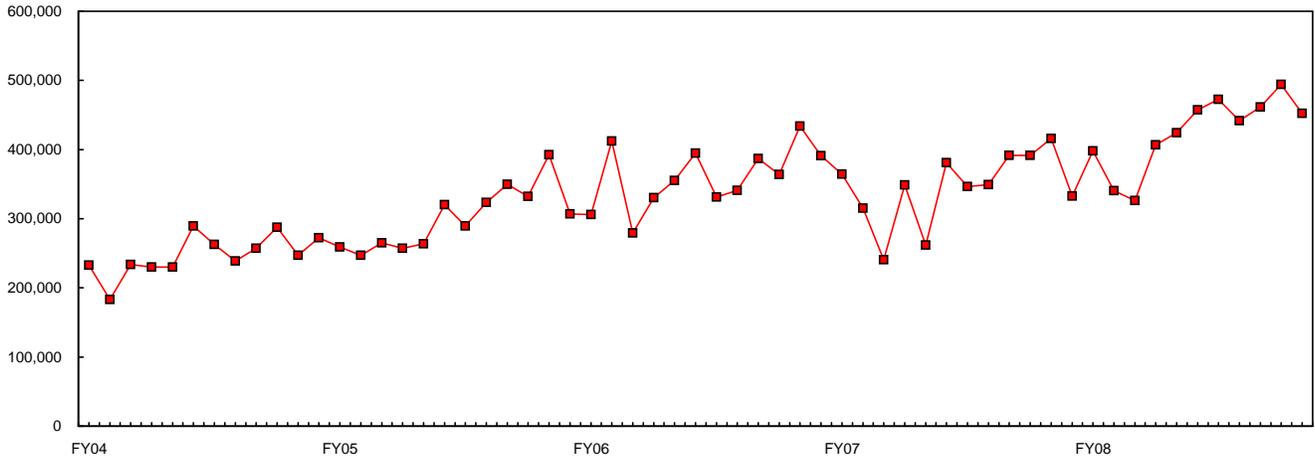
**Justice of the Peace Courts**

**INDICATOR: Fees of Office**

MONTH	MONTHLY					CHANGE FROM FY07	YEAR-TO-DATE					CHANGE FROM FY07
	FY2004	FY2005	FY2006	FY2007	FY2008		FY2004	FY2005	FY2006	FY2007	FY2008	
OCT	232,981	259,274	305,922	364,474	397,936	9.2%	232,981	259,274	305,922	364,474	397,936	9.2%
NOV	183,082	247,201	412,227	315,348	340,610	8.0%	416,064	506,475	718,149	679,823	738,546	8.6%
DEC	233,669	264,913	279,501	240,663	326,233	35.6%	649,733	771,388	997,650	920,485	1,064,779	15.7%
JAN	230,105	257,423	330,569	348,913	406,698	16.6%	879,838	1,028,811	1,328,219	1,269,398	1,471,477	15.9%
FEB	230,012	263,674	355,408	261,773	424,167	62.0%	1,109,849	1,292,484	1,683,627	1,531,171	1,895,644	23.8%
MAR	289,573	320,118	394,853	381,102	457,469	20.0%	1,399,423	1,612,602	2,078,480	1,912,273	2,353,112	23.1%
APR	262,779	289,312	331,249	346,299	472,377	36.4%	1,662,202	1,901,914	2,409,729	2,258,572	2,825,490	25.1%
MAY	238,709	323,690	340,797	349,445	441,893	26.5%	1,900,912	2,225,604	2,750,526	2,608,017	3,267,382	25.3%
JUN	257,419	349,620	387,176	391,442	461,512	17.9%	2,158,331	2,575,224	3,137,703	2,999,459	3,728,894	24.3%
JUL	287,378	332,267	364,002	391,442	494,392	26.3%	2,445,709	2,907,491	3,501,704	3,390,901	3,825,351	12.8%
AUG	247,005	392,315	433,724	415,968	452,342	8.7%	2,692,713	3,299,806	3,935,429	3,806,869	3,937,082	3.4%
SEP	272,209	306,933	391,165	332,709	476,990	43.4%	\$2,964,923	\$3,606,739	\$4,326,594	\$4,139,578	5,152,618	24.5%
TOTAL	\$2,964,923	\$3,606,739	\$4,326,594	\$4,139,578	\$5,152,618	N/A	ANNUAL PROJECTION/BUDGET:				\$6,003,803	
AVG	247,077	300,562	360,550	344,965	429,385	24.5%	PERCENT ACHIEVED TO DATE:				85.8%	

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

**Revenue From JP Fees of Office**  
Monthly



## **Section X Truancy Courts**

Analyst: Ronica L. Watkins

### **Notes on Methodology**

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

### **Highlights**

The number of case filings for the Truancy Courts for the twelve months ending September 30, 2008 is 35,184, which is higher than the same time period of FY2007. The number of case filings is higher due to start-up of the East Truancy Court in Garland, Texas during FY2007. The East Truancy Court receives case filings from Garland School District, Richardson School District, and Mesquite School District.

The total number of cases disposed for the twelve months ending September 30, 2008 was 33,797. The disposed cases include those cases reported as dismissals 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 third quarter of FY2008 was \$3,128,713, in comparison to \$1,044,756 during same time period of FY2007. The total expenditures through the end of FY2008 are \$1,817,784, in comparison to \$1,238,432 in FY2007 for the same period. The total expenditures are higher due to the creation of the fourth truancy court in Garland.

Some truancy cases are filed in Justice of the Peace Courts. However, the activity volume (page 10.1) only represents those cases that are filed in the Truancy Courts. Those districts that are presently filing cases in the J.P. court will be included in the data for that particular court. Overall average number of cases filed in truancy courts for FY2008 is significantly greater than the total numbers of cases filed for the same period in FY2007. The amount of revenue collected overall during the reported period represents an average greater than a 100% increase from the previous year during the same period. This is significant increase is primarily due to the opening of the fourth Truancy Court in Garland which receives case filings from three school districts. Also, the number of DISD case filings increased through the end of third quarters of FY2008.

## DALLAS COUNTY MANAGEMENT REPORT

### Truancy Courts

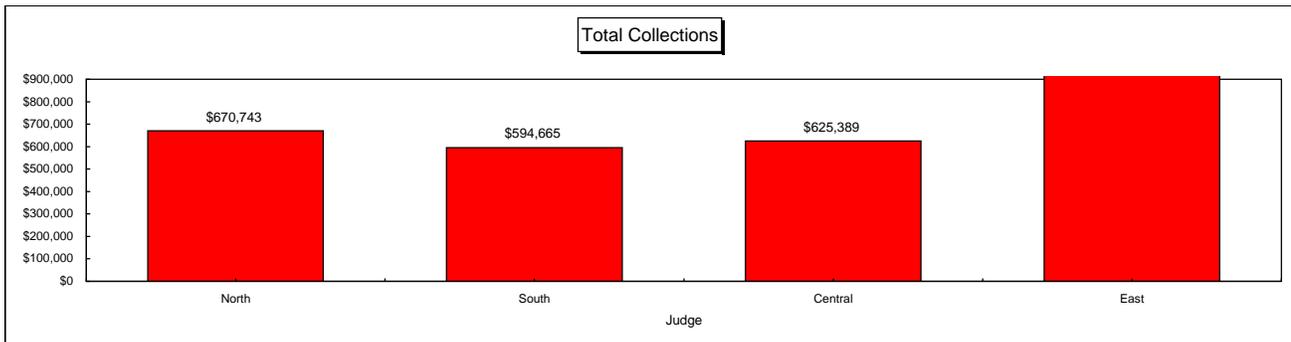
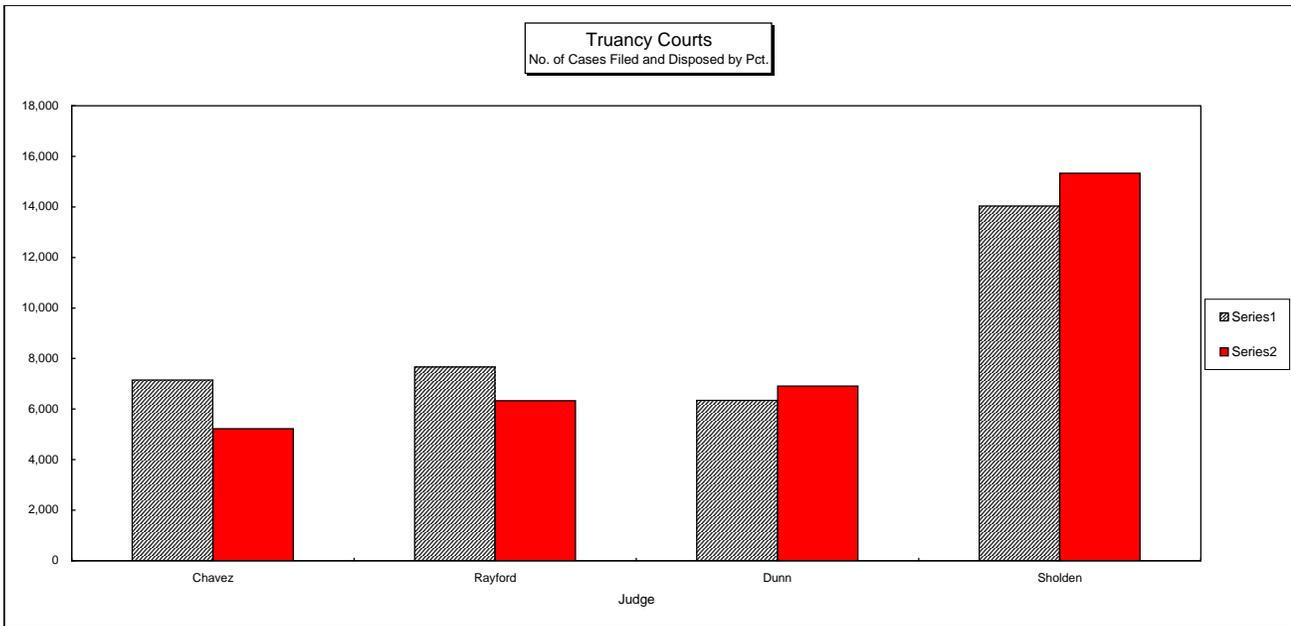
For the twelve months ending September 30, 2008

**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	7,144	5,218	\$670,743	n/a
South	Rayford	7,668	6,335	\$594,665	n/a
Central	Dunn	6,340	6,909	\$625,389	n/a
East	Sholden	14,032	15,335	\$1,237,917	n/a
<b>Total</b>		<b>35,184</b>	<b>33,797</b>	<b>\$3,128,713</b>	
<b>Average</b>		<b>8,796</b>	<b>8,449</b>	<b>\$782,178</b>	

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

**Note:** All parent cases are filed in the South Court.



**DALLAS COUNTY MANAGEMENT REPORT**

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

**DATE PREPARED:** 09/30/08  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Activity Volume

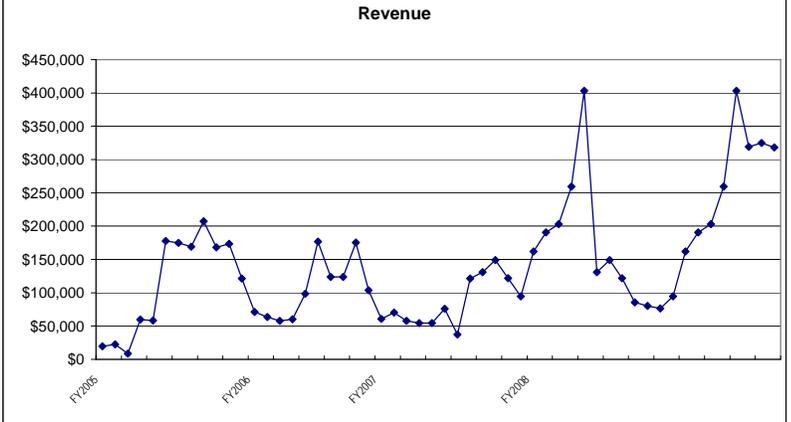
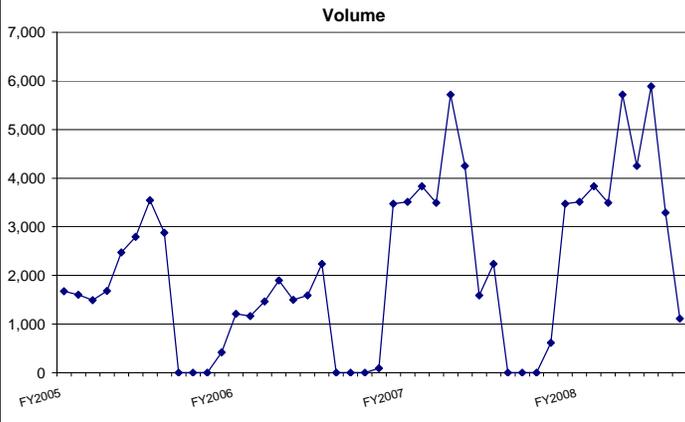
Volume

MONTH	FY2004	FY2005	FY2006	FY2007	FY2008	CHANGE
						FROM FY2007
OCT	1,692	0	1,674	1,210	3,474	187%
NOV	4,016	138	1,605	1,164	3,513	202%
DEC	4,361	1,319	1,492	1,094	3,833	250%
JAN	3,062	2,579	1,681	1,463	3,493	139%
FEB	1,766	2,464	2,476	1,897	5,720	202%
MAR	737	2,099	2,794	1,495	4,250	184%
APR	1,314	2,229	3,546	1,589	5,885	270%
MAY	1,573	1,697	2,878	2,235	3,293	47%
JUN	535	1,000	0	0	1,109	110%
JUL	5	359	0	0	0	0%
AUG	0	169	0	0	0	0%
SEP	0	247	417	89	614	590%
Total	19,061	14,300	18,563	12,236	35,184	185%

Revenue

MONTH	FY2004	FY2005	FY2006	FY2007	FY2008	CHANGE
						FROM FY2007
OCT	\$ -	\$ 19,797	\$ 71,263	\$ 57,645	\$ 94,681	64%
NOV	\$ 6,016	\$ 22,539	\$ 63,626	\$ 54,651	\$ 161,709	196%
DEC	\$ 24,258	\$ 8,726	\$ 57,695	\$ 54,391	\$ 190,722	251%
JAN	\$ 188,507	\$ 59,721	\$ 60,302	\$ 76,022	\$ 202,810	167%
FEB	\$ 277,806	\$ 58,071	\$ 98,412	\$ 37,054	\$ 259,231	600%
MAR	\$ 340,206	\$ 177,795	\$ 176,929	\$ 121,193	\$ 403,101	233%
APR	\$ 299,297	\$ 174,612	\$ 123,820	\$ 131,037	\$ 318,882	143.4%
MAY	\$ 216,993	\$ 169,030	\$ 123,844	\$ 148,809	\$ 325,059	118.4%
JUN	\$ 182,402	\$ 207,252	\$ 175,248	\$ 122,036	\$ 317,935	160.5%
JUL	\$ 117,813	\$ 168,287	\$ 103,544	\$ 85,392	\$ 369,710	333%
AUG	\$ 82,555	\$ 173,317	\$ 60,438	\$ 80,049	\$ 240,716	201%
SEP	\$ 29,881	\$ 121,187	\$ 70,133	\$ 76,478	\$ 244,158	219%
Total	\$ 1,765,734	\$ 1,360,333	\$ 1,185,252	\$ 1,044,756	\$ 3,128,713	

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



## **Section XI Miscellaneous**

Analyst: Shawn Balusek

### **Highlights**

Payments to visiting judges for FY2008 totaled \$32,534 (page 11.1). A breakdown of visiting judge charges per court can be viewed on pages 11.2-11.4. The payments to visiting judge costs per court on page 11.4 doesn't equal the amount on page 11.1 due to the fact that visiting judge payments to the Drug Court, County Court at Law Master, Protective Order Court (located within the 292<sup>nd</sup> Criminal District Court) are to pay the primary judge who presides in the court and not to fund a judge while the presiding judge is away from the court. In addition, the visiting judge costs for the County Criminal Court Manager and the Appellate Fund are not included on page 11.1.

Child Support processing fee revenue (page 11.5) for FY2008 was \$233,307, approximately 28% lower than the same time frame of FY2007. A decrease in revenue will continue to 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. At the end of September, there were 104 total participants in the program.

The SANCTIONS Court is operated by CSCD that allows for probationers with specific types of crime histories to complete customized sanctions to best fit their probation terms. The program is overseen by a County magistrate and the County provides a Public Defender to represent the probationers with the sanctions legal process. At the end of September 2008, there were 600 participants in the Court.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.8). For FY2008, the District Attorney collected \$514,048. Asset forfeiture revenue fluctuates monthly, as seen by the large revenue received in September 2004, November 2005, January 2006 and June 2007, 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**

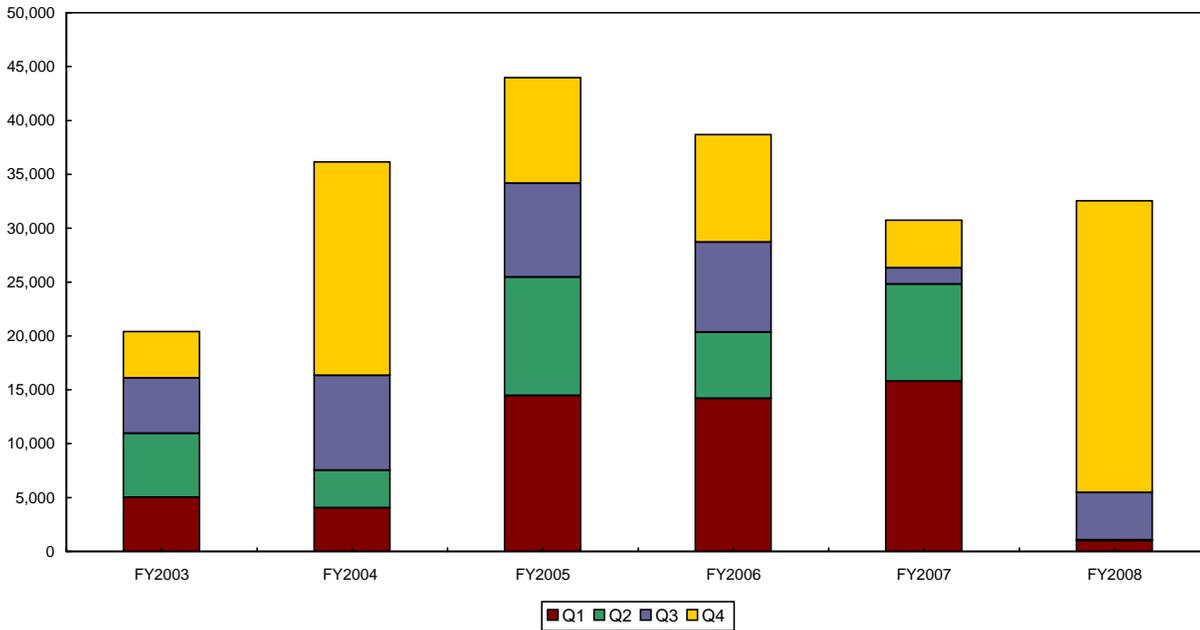
**INDICATOR: Payments to Visiting Judges**

MONTH	MONTHLY					CHANGE FROM FY07	YEAR-TO-DATE					CHANGE FROM FY07
	FY2004	FY2005	FY2006	FY2007	FY2008		FY2003	FY2004	FY2005	FY2006	FY2008	
OCT	1,265	8,442	5,784	4,909	361	-92.6%	1,265	8,442	5,784	4,909	361	-92.6%
NOV	1,265	2,259	6,411	2,137	488	-77.2%	2,530	10,701	12,195	7,046	849	-88.0%
DEC	1,525	3,776	2,006	8,752	150	-98.3%	4,055	14,477	14,201	15,798	999	-93.7%
JAN	1,554	3,530	0	5,450	257	-95.3%	5,609	18,007	0	14,201	1,256	-91.2%
FEB	1,191	2,608	3,770	1,526	(181)	-111.9%	6,800	20,615	3,770	15,727	1,075	-93.2%
MAR	744	4,832	2,365	2,025	0	-100%	7,544	25,447	6,135	17,752	1,075	-93.9%
APR	4,797	2,006	4,024	270	0	-100.0%	12,341	27,453	10,159	18,022	1,075	-94.0%
MAY	2,009	1,456	1,945	91	1,805	1883.5%	14,350	28,909	12,104	18,113	2,880	-84.1%
JUN	1,964	5,260	2,394	1,163	2,579	121.8%	16,314	34,169	14,498	19,276	5,459	-71.7%
JUL	5,348	1,642	2,539	1,986	11,345	471.2%	21,662	35,811	17,037	21,262	16,804	-21.0%
AUG	7,553	4,693	3,158	6,775	13,152	94.1%	29,215	40,504	20,195	28,037	29,956	6.8%
SEP	6,913	3,458	4,283	(4,339)	2,578	-159.4%	36,128	43,962	24,478	23,698	32,534	37.3%
TOTAL	36,128	43,962	38,679	30,745	32,534	N/A	ANNUAL PROJECTION/BUDGET: \$40,000					
AVG	3,011	3,664	3,223	2,562	2,711	5.8%	PERCENT ACHIEVED TO DATE: 81.3%					

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

\* Does not include the Drug Court Payments to Visiting Judges

**Payments to Visiting Judges**



## Visting Judge Costs By Court

### For the twelve months ending September 30, 2008

	Expense Codes		
	Visiting		
	Judge	Expenses	
	<u>2330</u>	<u>6180</u>	<u>Total</u>
<b>Probate Courts</b>			
4701 Probate Court #1 (DeShazo)			0
4702 Probate Court #2 (Price)			0
4703 Probate Court #3 (Miller)			0
Total Probate Courts	\$0	\$0	\$0
<b>County Courts</b>			
<b>Criminal</b>			
4601 County Criminal Court #1 (Patterson)	0		0
4602 County Criminal Court #2 (Bower)			0
4603 County Criminal Court #3 (Skemp)			0
4604 County Criminal Court #4 (Tolle)			0
4605 County Criminal Court #5 (Fuller)			0
4606 County Criminal Court #6 (King)			0
4607 County Criminal Court #7 (Crowder)			0
4608 County Criminal Court #8 (Roden)	258		258
4609 County Criminal Court #9 (Hoffman)			0
4610 County Criminal Court #10 (Canas, Jr.)			0
4611 County Criminal Court #11 (Davis-Frizell)			0
4615 County Criminal Court of Appeals (Wade)			0
4616 County Criminal Court of Appeals #2 (Rosenfield)			0
4620 County Criminal Court Manager	9,539		9,539
Total County Criminal Courts	\$9,797	\$0	\$9,797
<b>Civil</b>			
4501 County Court at Law #1 (Benson)			0
4502 County Court at Law #2 (Fifer)			0
4503 County Court at Law #3 (Montgomery)	2,063		2,063
4504 County Court at Law #4 (Tapscott)			0
4505 County Court at Law #5 (Greenberg)			0
4506 County Court at Law Master	54,405		54,405
Total County Courts at Law	\$56,468	\$0	\$56,468
Total County Courts	\$66,265	\$0	\$66,265

## Visting Judge Costs By Court

### For the twelve months ending September 30, 2008

	Expense Codes		
	Visiting		
	Judge	Expenses	<u>Total</u>
	<u>2330</u>	<u>6180</u>	
<b>District Courts</b>			
<b>Criminal</b>			
4401 Criminal District Court #1 (Burns)			0
4402 Criminal District Court #2 (Adams)			0
4403 Criminal District Court #3 (R. Francis)	2,578		2,578
4404 Criminal District Court #4 (Creuzot)	3,245		3,245
4405 Criminal District Court #5 (Thompson)	150		150
4406 Criminal District Court #6 (Howard)	150		150
4407 Criminal District Court #7 (Snipes)			0
4410 194th Criminal District Court (White)			0
4415 195th Criminal District Court (Tinsley)			0
4420 203rd Criminal District Court (Myers)	516		516
4425 204th Criminal District Court (Levario)			0
4430 265th Criminal District Court (Stoltz)			0
4435 282nd Criminal District Court (Chatham)	21,144		21,144
4440 283rd Criminal District Court (Magnis)			0
4445 291st Criminal District Court (Hawk)			0
4450 292nd Criminal District Court (Mitchell)	0		0
4455 363rd Criminal District Court (Holmes)			0
4013 Drug Court	56,713		56,713
<b>Total Criminal District Courts</b>	<b>\$84,496</b>	<b>\$0</b>	<b>\$84,496</b>
<b>Civil</b>			
4110 14th Civil District Court (Murphy)			0
4115 44th Civil District Court (Cortez)			0
4120 68th Civil District Court (Hoffman)			0
4125 95th Civil District Court (Johnson)			0
4130 101st Civil District Court (Lowy)			0
4135 116th Civil District Court (Priddy)			0
4140 134th Civil District Court (Ashby)			0
4145 160th Civil District Court (Jordan)		70	70
4150 162nd Civil District Court (Raggio)			0
4155 191st Civil District Court (Slaughter)			0
4160 192nd Civil District Court (Smith)			0
4165 193rd Civil District Court (Ginsberg)			0
4170 298th Civil District Court (Tobolowsky)			0
4180 Tax Court (Sims)	0	7,968	7,968
<b>Total Civil District Courts</b>	<b>\$0</b>	<b>\$8,038</b>	<b>\$8,038</b>

**Visting Judge Costs By Court**  
**For the twelve months ending September 30, 2008**

	Expense Codes		
	Visiting Judge	Expenses	<u>Total</u>
	<u>2330</u>	<u>6180</u>	
<b>Family</b>			
4210 254th Family District Court (Hanschen)			0
4215 255th Family District Court (Hockett)			0
4220 256th Family District Court (Lopez)			0
4225 301st Family District Court (Cherry)			0
4230 302nd Family District Court (Callahan)			0
4235 303rd Family District Court (Garcia)			0
4240 330th Family District Court (Lewis)			0
4250 IV-D Court			0
<b>Total Family District Courts</b>	\$0	\$0	\$0
<b>Juvenile</b>			
4310 304th Family District Court (Mazur)			0
4320 305th Family District Court (Shannon)			0
<b>Total Juvenile Courts</b>	\$0	\$0	\$0
<b>Total District Courts</b>	\$84,496	\$8,038	\$92,534
Fund 471 <b>Appellate Court Fund</b>			
4090 Appellate Justice System			
<b>Grand Total</b>	\$150,761	\$8,038	\$158,799

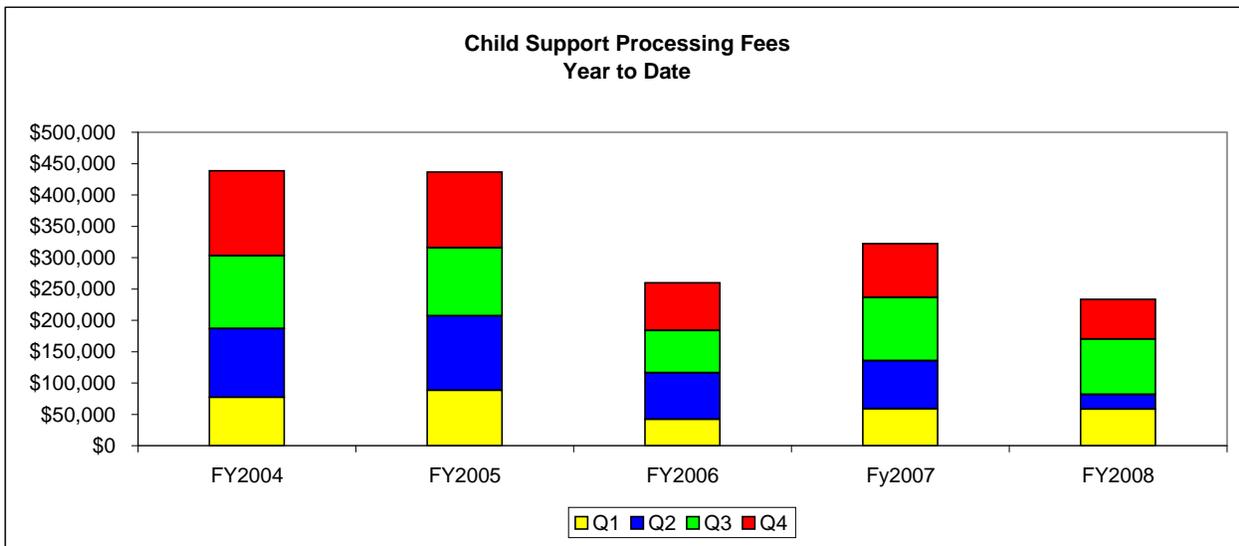
**DALLAS COUNTY MANAGEMENT REPORT**

**Child Support Office**

**INDICATOR: Child Support Processing Fee Revenue (\$)**

MONTH	MONTHLY					CHANGE FROM FY07	YEAR-TO-DATE					CHANGE FROM FY07
	FY 2004	FY2005	FY2006	FY2007	FY2008		FY2004	FY2005	FY2006	FY2007	FY2008	
OCT	37,247	33,074	12,902	18,962	26,082	37.5%	37,247	33,074	12,902	18,962	26,082	37.5%
NOV	24,447	22,487	16,495	13,978	17,218	23.2%	61,694	55,561	29,397	32,940	43,300	31.5%
DEC	15,643	32,917	12,554	25,906	15,050	-41.9%	77,337	88,478	41,951	58,846	58,350	-0.8%
JAN	35,728	37,616	24,081	23,170	10,581	-54.3%	113,065	126,094	66,032	82,016	68,931	-16.0%
FEB	36,267	34,137	23,989	27,576	5,661	-79.5%	149,332	160,231	90,021	109,592	74,592	-31.9%
MAR	37,653	46,710	26,239	25,887	7,186	-72.2%	186,985	206,941	116,260	135,479	81,778	-39.6%
APR	39,069	35,337	21,867	19,352	35,789	84.9%	226,055	242,278	138,127	154,831	117,567	-24.1%
MAY	30,592	37,298	22,549	39,891	30,328	-24.0%	256,647	279,576	160,676	194,722	147,895	-24.0%
JUN	46,242	36,209	23,015	41,999	21,923	-47.8%	302,889	315,785	183,691	236,721	169,818	-28.3%
JUL	38,039	46,616	26,436	26,498	22,853	-13.8%	340,928	362,401	210,127	263,219	192,671	-26.8%
AUG	62,087	41,581	25,877	34,507	22,996	-33.4%	403,015	403,982	236,004	297,726	215,667	-27.6%
SEP	35,539	32,441	24,084	24,461	17,640	-27.9%	438,554	436,423	260,088	322,187	233,307	-27.6%
TOTAL	438,554	436,423	260,088	322,187	233,307	-27.6%	ANNUAL PROJECTION/BUDGET:			270,000		
AVG	36,546	36,369	21,674	26,849	19,442	-27.6%	PERCENT ACHIEVED TO DATE:			86%		

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 - Revenue Code - 46620



## DALLAS COUNTY MANAGEMENT REPORT

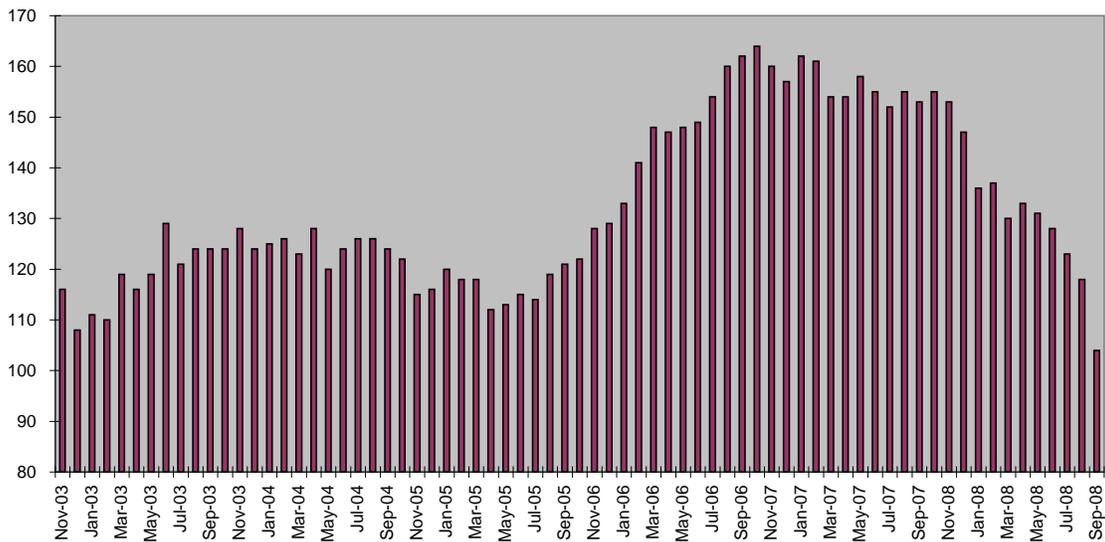
**DIVERT Court**  
For the twelve months ending September 30, 2008

**INDICATOR: Number of participants in the program**

MONTHLY					
MONTH	New Admissions	Opt-Out	Unsuccessful Discharges	Graduations	Total Participants
Oct	10	1	3	5	155
Nov	5	0	0	7	153
Dec	8	0	5	8	147
Jan	2	0	6	7	136
Feb	8	1	1	6	137
Mar	2	0	0	9	130
April	12	0	2	7	133
May	6	0	0	8	131
June	6	0	3	6	128
July	5	1	1	8	123
Aug	4	0	3	6	118
Sept	2	0	5	11	104
<b>TOTAL</b>	<b>70</b>	<b>3</b>	<b>29</b>	<b>88</b>	

"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

### SANCTIONS Court

For the twelve months ending September 30, 2008

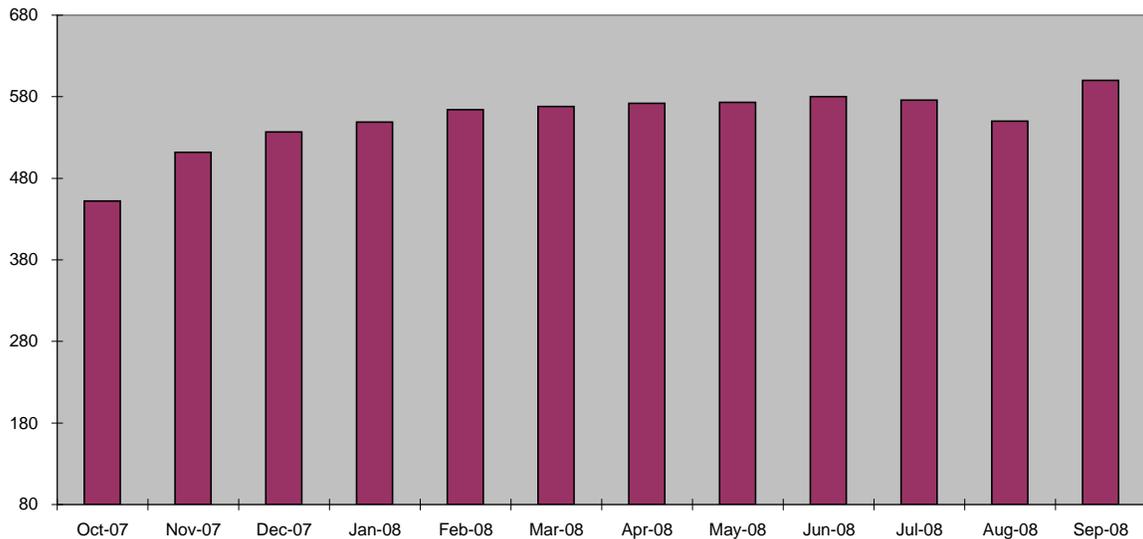
**INDICATOR: Number of Participants in the Program**

#### MONTHLY

MONTH	Total Number of participants	Participants in Phase I*	Participants in Phase II*	Participants in Phase III*	Participants in Phase IV*	Discharged Successfully	Discharged Unsuccessfully	Revocation Rate (1)
Oct	452	99	195	101	57	1	6	1%
Nov	512	121	199	125	67	0	6	1%
Dec	537	102	229	135	71	1	18	1%
Jan	549	90	230	151	78	1	24	1%
Feb	564	84	231	164	85	11	16	1%
Mar	568	79	247	168	74	12	31	2%
April	572	64	228	178	102	19	36	2%
May	573	70	210	185	108	22	29	2%
June	580	78	200	187	115	15	26	1%
July	576	71	197	190	118	20	15	2%
Aug	550	79	197	184	90	22	17	2%
Sept	600	89	230	149	132	10	19	1%
TOTAL		1,026	2,593	1,917	1,097	26	101	0

\* Each figure in each phase category illustrates the number of sanction court participants that are in a specific phase during a given month.  
 (1) The revocation rate is less than 1%, but not actually 0%.

**Program Participants**



# DALLAS COUNTY MANAGEMENT REPORT

District Attorney

**INDICATOR: Monthly Forfeiture Revenue**

MONTHLY

MONTH	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
OCT	80,219	111,750	9,182	11,378	89,650	26,119
NOV	12,307	4,995	152,152	4,244	14,181	20,607
DEC	30,184	7,647	13,277	1,925	27,220	55,552
JAN	37,778	74,026	50,313	97,576	75,354	92,668
FEB	28,557	8,167	16,706	32,486	19,164	39,594
MAR	25,523	28,822	11,661	15,466	58,746	30,403
APR	42,390	30,079	25,278	37,010	39,999	63,543
MAY	91,803	24,959	12,985	34,828	35,022	26,166
JUN	45,936	17,021	64,775	3,619	91,438	38,777
JUL	257,641	12,476	5,521	34,403	25,059	25,421
AUG	4,397	74,911	35,349	93,438	63,581	58,191
SEP	15,141	176,319	5,384	6,562	25,124	37,007
TOTAL	\$671,875	\$571,173	\$402,583	\$372,935	\$564,538	\$514,048
AVG	\$55,990	\$47,598	\$33,549	\$31,078	\$47,045	\$42,837

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

## Asset Forfeitures (in thousands)

