

DALLAS COUNTY MANAGEMENT REPORT

VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES

FOR THE
FISCAL YEAR ENDING SEPTEMBER 30, 2002

4-2002



PREPARED BY:
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

DALLAS COUNTY MANAGEMENT REPORT
VOLUME II

JUDICIAL SYSTEM WORKLOAD AND
EFFICIENCY MEASURES

DISTRIBUTION SCHEDULE - FY2002

<u>Report</u>	<u>First Draft to Judges</u>	<u>Production Date</u>
First Quarter	March 19	March 26
Second Quarter	April 27	May 31
Third Quarter	August 30	September 6
Year End	November 19	December 5

Distribution List - First Draft

County Clerk
District Clerk
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County Criminal Court Manager
Criminal District Court Manager

Distribution List - Final Draft

First draft distribution list
Commissioners Court
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DALLAS COUNTY MANAGEMENT REPORT - VOLUME II
TABLE OF CONTENTS

SECTION I: INTRODUCTION

SECTION II: CRIMINAL DISTRICT COURTS

- 2.0 Highlights
- 2.1 Court by Court Comparison - FY2001
- 2.3 Court by Court Comparison of Legal Costs
- 2.4 Attorney Assignments
- 2.5 Court appointed attorney cost per assignment
- 2.6 Cases Filed, Disposed, and Pending

SECTION III: CIVIL DISTRICT COURTS

- 3.0 Highlights
- 3.1 Court by Court Comparison - FY2001
- 3.3 Court by Court Comparison - Age of Cases
- 3.4 Pending Caseload by Court
- 3.5 Cases Filed, Disposed, and Pending

SECTION IV: FAMILY DISTRICT COURTS

- 4.0 Highlights
- 4.1 Court by Court Comparison - FY2001
- 4.3 Child Welfare Attorney Payments
- 4.4 Cases Filed, Disposed, and Pending

SECTION V: JUVENILE DISTRICT COURTS

- 5.0 Highlights
- 5.1 Court by Court Comparison - FY2001
- 5.2 Juvenile Delinquency Attorney Payments
- 5.3 Juvenile Court Collection Program
- 5.4 Delinquency Cases Filed, Disposed, and Pending

SECTION VI: COUNTY CRIMINAL COURTS

- 6.0 Highlights
- 6.2 Court by Court Comparison - FY2001
- 6.6 Public Defender Assignments
- 6.7 Fines and Fees Collected by Collections
- 6.8 Cases Filed, Disposed, and Pending

SECTION VII: COUNTY COURTS AT LAW

- 7.0 Highlights
- 7.1 Court by Court Comparison - FY2001
- 7.3 Cases Filed, Disposed, and Pending

SECTION VIII: PROBATE COURTS

- 8.0 Highlights
- 8.1 Court by Court Comparison - FY2001

SECTION IX: JUSTICE OF THE PEACE COURTS

- 9.0 Highlights
- 9.1 Court by Court Comparison - FY2001
- 9.3 Fines Collected
- 9.4 Fees of Office

SECTION X: MISCELLANEOUS

- 10.0 Highlights
- 10.1 Payments to Visiting Judges
- 10.2 Visiting Judge Usage by Court
- 10.5 Child Support Processing Fee Revenue
- 10.6 Asset Forfeitures
- 10.7 DIVERT Court

Section I: Introduction

NEW TO THE VOLUME 2 REPORT - *The previous fiscal years' comparison pages for each court family have been removed. The key elements of these pages have been incorporated into the current years' comparison page or other pages within each section.*

Section II - Criminal District Courts, page 2.5 "Court Appointed Attorney cost per Assignment" has been added to track aggregate changes in spending relative to changes brought about as a result of Senate Bill 7 (77th Legislature) the Indigent Defense bill.

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 72 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 Data Services 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" 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: **•** public defenders, **•** visiting judges, **•** jail-stay costs (for the Criminal District Courts) and **•** Constable costs (for the J.P. Courts). The narrative section of each chapter explains the method of cost allocation. Capital costs (e.g., for furniture or electronic equipment replacement) are not shown, since each court has identical equipment and the comparison among courts would be distorted in any period that includes a routine replacement expenditure.

Section II Criminal District Courts

Analyst: Greg Allbright

Notes on Methodology

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

Defense costs are shown as either court appointed attorney costs or an imputed cost of public defenders assigned to each court. The cost per public defender is calculated by adding the approximate salary of the defender assigned to a particular court, adding a pro-rated share of all other non-attorney salaries and operating expenses. Also, in order to fairly compare the cost of utilizing a Public Defender with a court appointed attorney, a cost must be attributed to the Public Defender's Office that accounts for space usage, utilities, central services (payroll, purchasing, office cleaning, etc.) and employee grievances. This report adds a 10% cost to the Public Defender's Office (approximately \$350,000 annually) for this purpose.

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

In-jail costs are calculated by multiplying each court's average daily jail backlog by a daily rate of \$22.83 and the number of days in the reporting period. The average daily backlog is estimated by sampling backlog data each Tuesday of the reporting period and calculating an average.

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

Highlights

New to this section - page 2.5 A Court Appointed Attorney cost per Assignment@ has been added to track aggregate changes in spending relative to changes brought about as a result of Senate Bill 7 (77th Legislature) the Indigent Defense bill.

Also new to this section is the inclusion of A indigent appointments as a percentage of filings@ on page 2.3. This percentage is displayed so that the various courts may be compared with respect to the result of 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. 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. This statistical anomaly should correct itself as more months are added to the data.

The average net cost per disposition for the Criminal District Courts in FY2002 was \$1,151 per court (page 2.1). This represents an increase of \$165, or 17%, when compared to the same period of FY2001. In general, this increase in net cost per disposition is the result of two factors: an increase in costs associated with detaining defendants and a decrease in the number of cases disposed. In FY2001 \$15.813 million in jail costs were attributed to these courts, compared to FY2002 totals of \$18.624 million, an increase of 17%. In addition, these courts have disposed of 11% fewer cases in FY2002, when compared to FY2001. A significant influence over these factors appears to be the District Attorney's decision to delay prosecution of defendants facing drug-related charges until the drugs in question could be checked for authenticity.

Page 2.3 shows assignments to public defenders versus court appointed attorneys by court and the cost per case for the use of public defenders, court appointed attorneys, and a combined cost per case. The number of public defenders in a court does not appear to be the primary cause of lower overall indigent defense cost. The greater cost factor appears to be the number of cases assigned to each Public Defender. For example, the 283rd Criminal District Court, Judge Cunningham, assigned **349 cases** to the public defender in FY2002, resulting in a cost per case of **\$331**. Comparatively, the 265th Criminal District Court, Judge Dean, assigned **613 cases** to the public defender in the same time frame, resulting in a cost per case of **\$112**. Both of these judges have one public defender in their court, but their cost per case is significantly different based on their utilization of that position.

Case filings in the Criminal District Courts for FY2002 (page 2.6) are similar to figures of the same period for FY2001. As of September 30th, 2002 the Criminal District Courts had a pending caseload of 15,686. This represents the highest figure since before FY1998. Of the 15,686 pending cases approximately 6,428 are cases in which the defendant is un-apprehended or otherwise unavailable for trial. Thus the Criminal District Courts have an active pending caseload of 9,258.

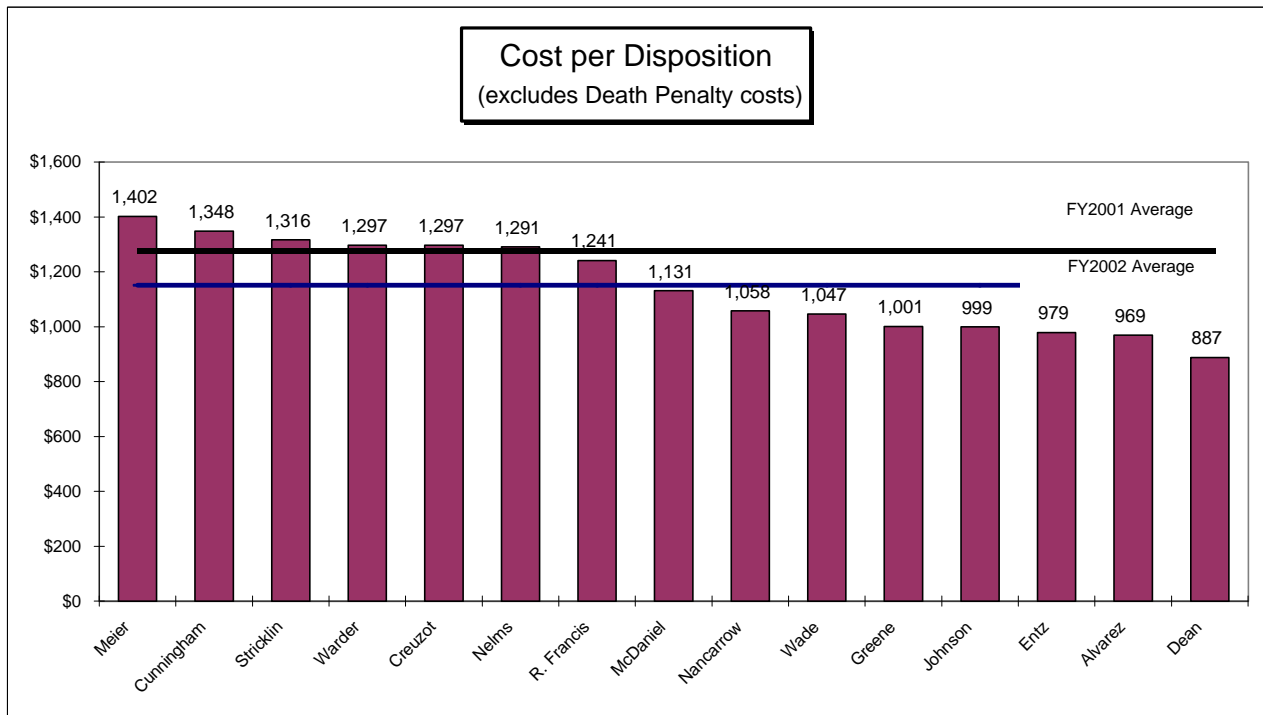
DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year Ending September 30, 2002

District Criminal Courts

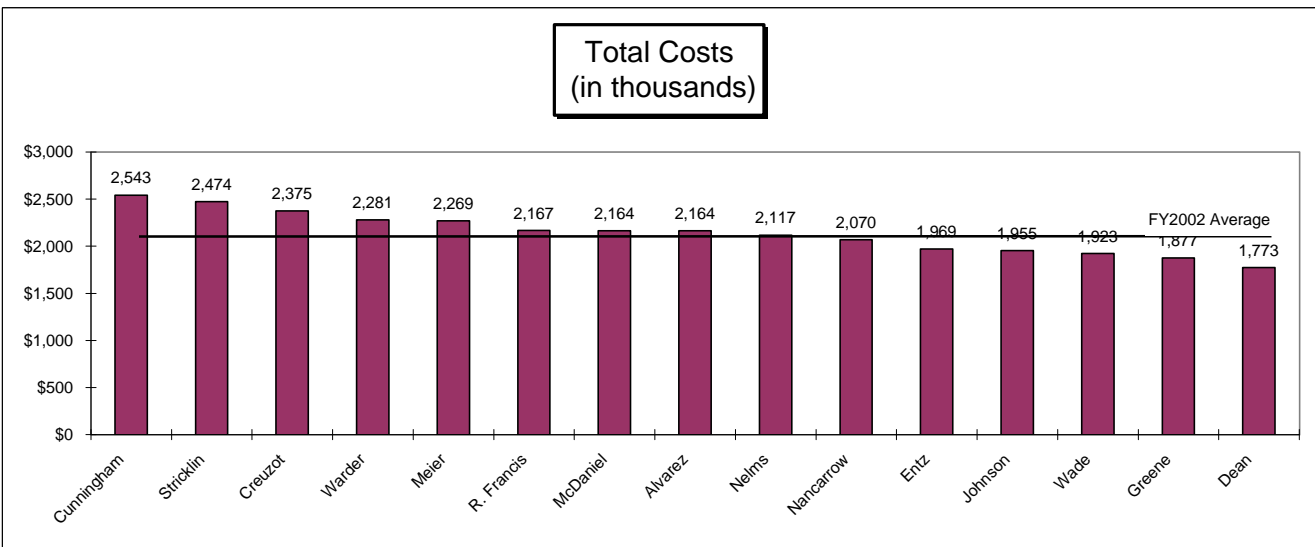
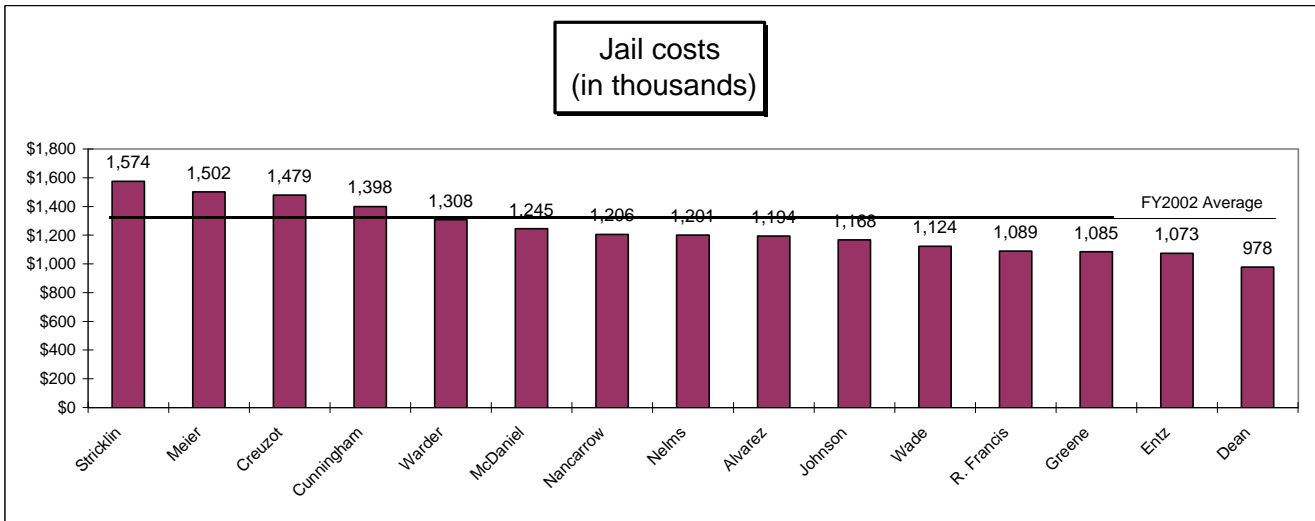
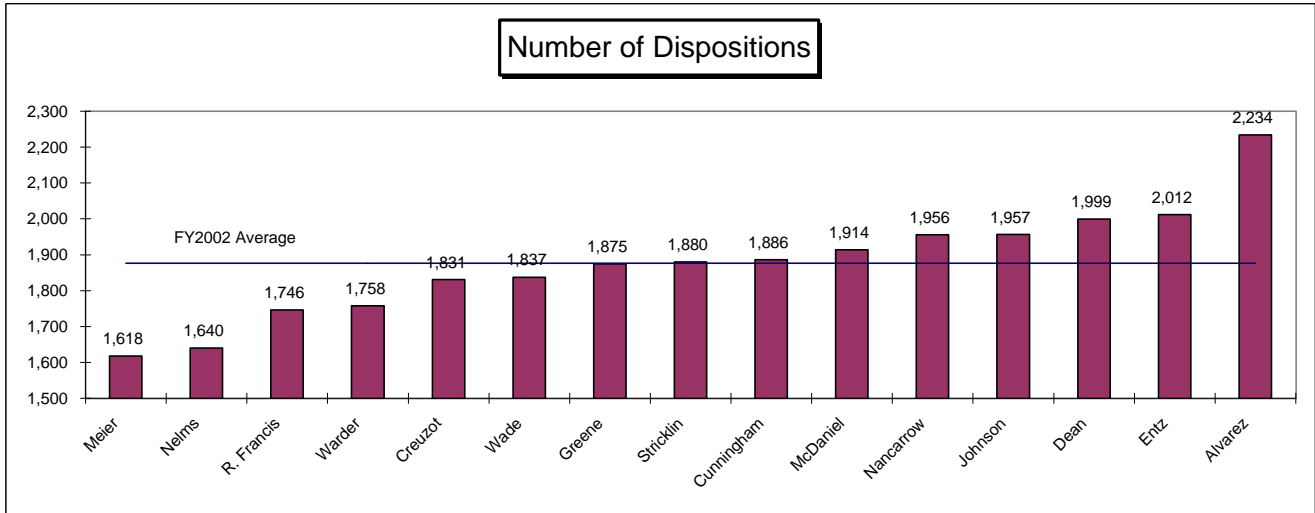
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail Costs	Total Costs	Number of Dispositions	FY2002 Cost per Disposition	FY2001 Cost per Disposition
1	Warder	\$320,161	\$495,595	\$156,284	\$800	\$1,307,928	\$2,280,768	1,758	\$1,297	\$1,115
2	Stricklin	\$234,947	490,473	174,788	213	\$1,573,963	2,474,384	1,880	1,316	973
3	R. Francis	\$291,456	702,563	76,292	7,291	\$1,089,173	2,166,775	1,746	1,241	911
4	Creuzot	\$241,315	523,364	130,237	1,588	\$1,478,698	2,375,202	1,831	1,297	1,079
5	Alvarez	\$256,151	555,438	156,284	1,814	\$1,194,399	2,164,086	2,234	969	954
194th	Entz	\$304,388	398,538	191,188	2,024	\$1,072,968	1,969,106	2,012	979	820
195th	Nelms	\$284,787	596,832	28,625	5,733	\$1,201,199	2,117,176	1,640	1,291	1,036
203rd	McDaniel	\$279,599	569,557	68,696	1,361	\$1,245,058	2,164,271	1,914	1,131	1,025
204th	Nancarrow	\$278,478	505,002	76,296	4,137	\$1,205,621	2,069,534	1,956	1,058	916
265th	Dean	\$215,505	510,565	68,696	471	\$978,079	1,773,316	1,999	887	764
282nd	Greene	\$248,927	464,045	76,292	2,588	\$1,084,740	1,876,592	1,875	1,001	836
283rd	Cunningham	\$439,325	570,535	115,404	19,192	\$1,398,049	2,542,505	1,886	1,348	953
291st	Meier	\$235,430	197,899	331,044	2,075	\$1,502,376	2,268,824	1,618	1,402	1,084
292nd	Wade	\$322,123	399,020	76,292	1,548	\$1,123,553	1,922,536	1,837	1,047	871
363rd	Johnson	\$198,970	510,914	76,292	406	\$1,168,296	1,954,878	1,957	999	824
Criminal Magistrates		802,085		0	0	0	802,085	N/A	N/A	N/A
Total		\$4,953,647	\$7,490,340	\$1,802,710	\$51,241	\$18,624,098	\$32,922,036	28,143		
Court Average		\$276,771	\$499,356	\$120,181	\$3,416	\$1,241,607	\$2,141,330	1,876	\$1,151	\$986



District Criminal Courts

For the Fiscal Year ending September 30, 2002



DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2002

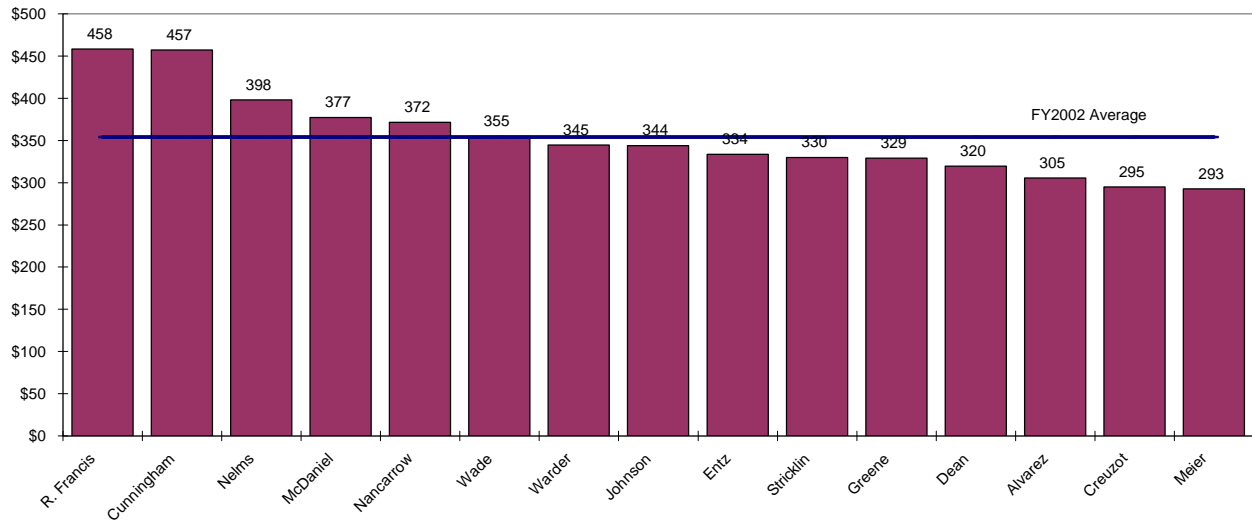
District Criminal Courts

INDICATOR: Court by court comparison of legal costs

Number	Judge	Public Defender			Court Appointed Attorneys*			Overall	Indigent Appointments as a percentage of filings
		PDs Assigned	Cases Assigned	Cost Per Case	Cases Assigned	Attorney Fees Paid	Cost Per Case	Cost Per Case	
1	Warder	2	1,015	154	877	495,595	565	345	111%
2	Stricklin	3	666	262	1,352	490,473	363	330	108%
3	R. Francis	1	414	184	1,286	702,563	546	458	100%
4	Creuzot	2	866	150	1,350	523,364	388	295	133%
5	Alvarez	2	1,336	117	994	555,438	559	305	129%
194th	Entz	2	981	195	786	398,538	507	334	95%
195th	Nelms	1	132	217	1,439	596,832	415	398	93%
203rd	McDaniel	1	643	107	1,050	569,557	542	377	94%
204th	Nancarrow	1	290	263	1,274	505,002	396	372	88%
265th	Dean	1	613	112	1,199	510,565	426	320	100%
282nd	Greene	1	666	115	977	464,045	475	329	92%
283rd	Cunningham	1	349	331	1,151	570,535	496	457	84%
291st	Meier	4.5	1,374	241	433	197,899	457	293	106%
292nd	Wade	1	331	230	1,008	399,020	396	355	78%
363rd	Johnson	1	465	164	1,243	510,914	411	344	86%
Total/AVG		24.5	10,141	\$125	16,419	7,490,340	\$456	\$330	100%

* Includes Appeal assignments and attorney payments

**Indigent Defense Cost per Case
(excludes all Capital Murder and Appeals costs)**



DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

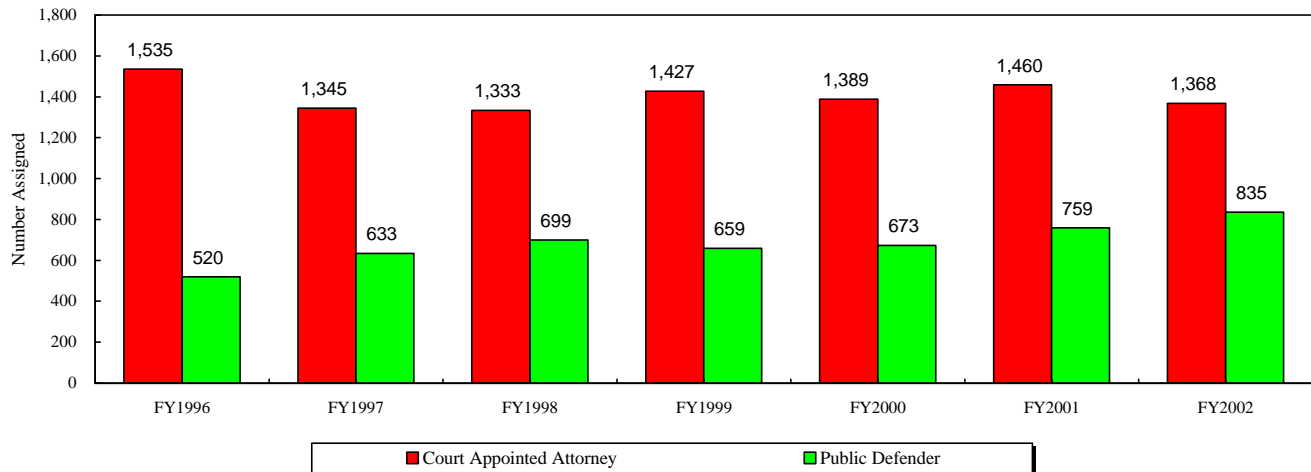
INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS					
MONTH					CHANGE
	FY99	FY2000	FY2001	FY2002	FROM FY01
OCT	1,694	1,461	1,640	1,626	-0.9%
NOV	1,494	1,320	1,268	1,664	31.2%
DEC	1,271	1,174	1,035	1,174	13.4%
JAN	1,467	1,442	1,566	1,238	-20.9%
FEB	1,350	1,289	1,471	1,433	-2.6%
MAR	1,593	1,647	1,537	1,373	-10.7%
APR	1,314	1,298	1,337	1,323	-1.0%
MAY	1,348	1,488	1,712	1,287	-24.8%
JUN	1,370	1,445	1,575	1,197	-24.0%
JUL	1,534	1,184	1,497	1,276	-14.8%
AUG	1,437	1,602	1,654	1,727	4.4%
SEP	1,253	1,319	1,222	1,407	15.1%
TOTAL	17,125	16,669	17,514	16,725	N/A
AVG	1,427	1,389	1,460	1,368	-6.2%

MONTHLY ASSIGNMENTS PUBLIC DEFENDERS					
MONTH					CHANGE
	FY99	FY2000	FY2001	FY2002	FROM FY01
OCT	694	640	827	922	11.5%
NOV	653	622	802	751	-6.4%
DEC	515	543	606	637	5.1%
JAN	641	651	800	883	10.4%
FEB	635	627	681	761	11.7%
MAR	665	740	722	796	10.2%
APR	673	589	747	889	19.0%
MAY	693	702	773	960	24.2%
JUN	678	648	689	918	33.2%
JUL	669	743	781	947	21.3%
AUG	792	844	897	1,002	11.7%
SEP	595	724	787	931	18.3%
TOTAL	7,903	8,073	9,112	10,397	14.1%
AVG	659	673	759	835	10.0%

* Does not include Appeals assignments

Comparison of Utilization - CAA vs. PD
Monthly Average



DALLAS COUNTY MANAGEMENT REPORT

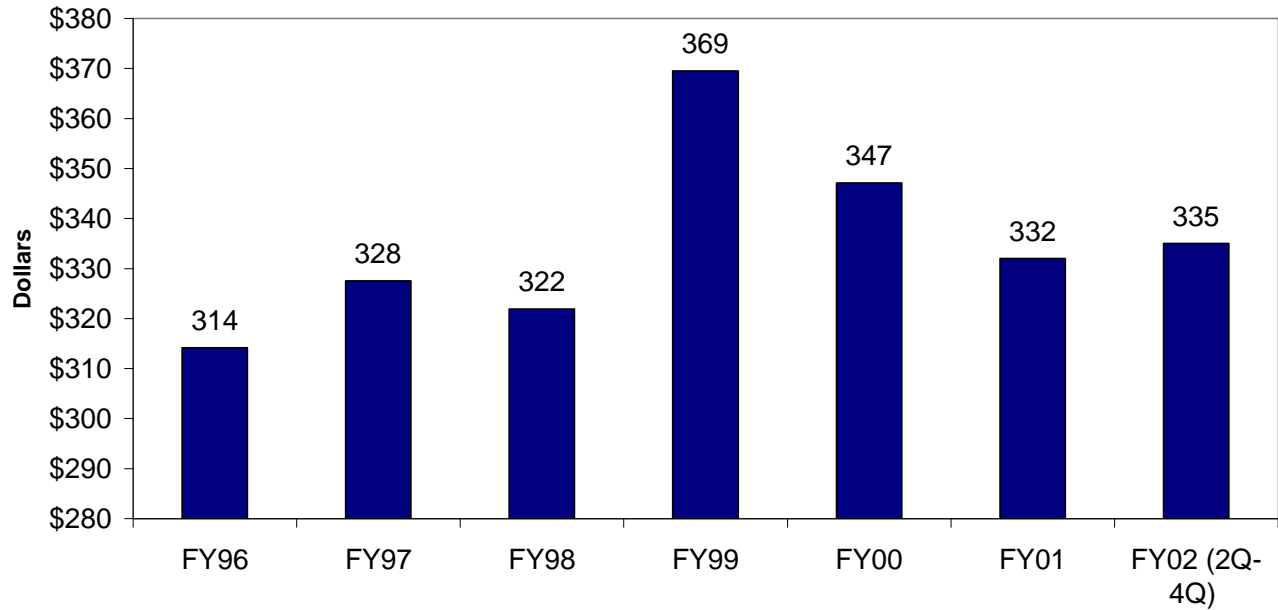
District Criminal Courts

INDICATOR: Court appointed attorney cost per assignment

		Court Appointed Attorney Costs	Assignments	Cost per Assignments
FY96		\$4,744,897	15,102	\$314
FY97		\$5,433,704	16,590	\$328
FY98		\$5,456,713	16,951	\$322
FY99		\$5,495,757	14,874	\$369
FY00		\$5,279,153	15,209	\$347
FY01		\$5,164,110	15,554	\$332
(1) FY02	1Q	\$1,401,819	4,464	\$314
	2Q	\$1,332,786	4,044	\$330
	3Q	\$1,341,118	3,807	\$352
	4Q	\$1,429,401	4,410	\$324
FY02	2Q-4Q	\$4,103,305	12,261	\$335

Source/Explanation: District Criminal Court Monthly Term Report (RO4562). (Does not include Appeal assignments or attorney payments)
 (1) Represents beginning of Senate Bill 7 required implementation

Indigent Defense: Cost per Court Appointed Attorney Assignment



DALLAS COUNTY MANAGEMENT REPORT

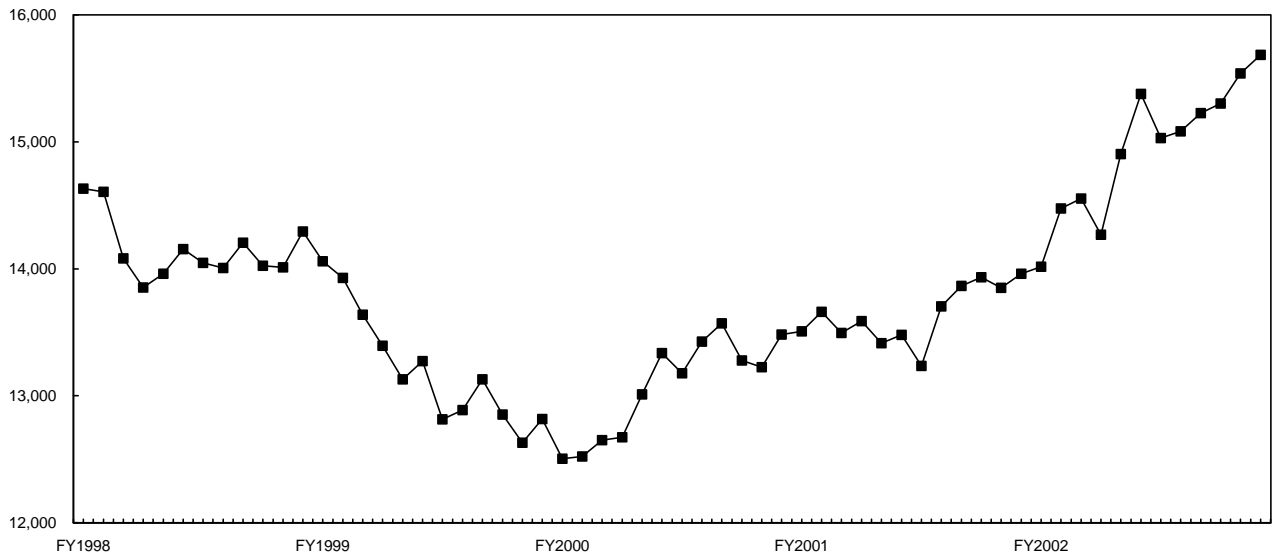
District Criminal Courts

INDICATOR: Filings, Dispositions, and Cases Pending.

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY98	FY99	FY2000	FY2001	FY2002	FY98	FY99	FY2000	FY2001	FY2002	FY98	FY99	FY2000	FY2001	FY2002
OCT	2,538	2,514	2,083	2,452	2,491	2,829	2,749	2,607	2,425	2,437	14,632	14,059	12,504	13,508	14,016
NOV	4,742	4,725	4,134	4,773	5,210	5,058	5,092	4,943	4,593	4,696	14,607	13,927	12,522	13,661	14,476
DEC	6,969	6,942	6,047	6,598	7,077	7,811	7,597	6,841	6,585	6,487	14,081	13,639	12,650	13,494	14,552
JAN	9,093	9,020	8,241	8,772	8,875	10,164	9,920	9,176	8,665	8,568	13,852	13,394	12,673	13,588	14,269
FEB	11,605	11,129	10,711	10,878	11,274	12,568	12,293	11,589	10,945	10,333	13,960	13,130	13,011	13,414	14,903
MAR	14,231	13,653	13,425	13,471	13,701	15,000	14,674	14,250	13,472	12,286	14,154	13,273	13,335	13,480	15,377
APR	16,523	15,799	15,603	15,286	15,474	17,399	17,279	16,527	16,790	14,406	14,047	12,814	13,177	13,236	15,030
MAY	18,851	17,836	18,130	17,982	17,838	19,767	19,242	18,945	19,295	16,717	14,007	12,888	13,426	13,704	15,083
JUN	21,401	20,236	20,642	20,392	20,158	22,119	21,401	21,535	21,784	18,894	14,205	13,129	13,570	13,866	15,226
JUL	23,619	22,214	22,413	22,556	22,157	24,517	23,655	23,599	23,880	20,816	14,025	12,853	13,277	13,934	15,303
AUG	26,191	24,455	25,028	25,051	24,651	27,102	26,119	26,267	26,460	23,074	14,012	12,630	13,224	13,849	15,539
SEP	28,934	26,681	27,296	27,082	27,010	29,563	28,159	28,455	28,378	25,286	14,294	12,816	13,481	13,962	15,686
AVG	2,411	2,223	2,275	2,257	2,251	2,464	2,347	2,371	2,365	2,107	14,156	13,213	13,071	13,641	14,955

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

Cases Pending



Section III

District Civil Courts

Analyst: Scott Secrest

Notes on Methodology

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

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

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

Highlights

During FY2002, the 13 Civil District Courts disposed of 12,091 cases, an increase of 6% when compared to FY2001. This occurred with a minimal increase in overall expenses, having spent just one-third of one percent more than FY2001. The majority of the increases in overall expenses can be attributed to the 67% increase in Visiting Judges expenses this year, compared to FY2001. This has resulted in a significantly lowered average cost per disposition, dropping from \$194 in FY2001 to \$180 in FY2002. It is noteworthy that the 191st District Court incurred approximately \$5,000 in extra expenses due to the requirement of two deaf-interpreters for two weeks in April. Therefore, their total cost and cost per disposition are not completely accurate as compared to the other District Courts.

The weighted average age of cases being disposed decreased to 9.45 months through the end of FY2002, down from 9.71 months in FY2001 (page 3.3). About 37% of all cases disposed were six months or less old. More than 60% of the cases disposed were within one year of filing.

The pending caseloads as of September 30, 2002 ranged from 900 cases in the 162nd Civil District Court to 723 cases in the 14th Civil District Court (page 3.4). When pending caseloads from the end of FY2001 and FY2002 are compared, the 116th Civil District Court experienced the largest percentage increase (14%), among the other courts, in its pending caseload. Conversely, only one court, the 134th, has a lower current pending caseload than one year ago.

Overall the 13 civil district courts (excluding the Tax Court) experienced an 9.6% increase in the number of filings, when compared to FY2001. This increase in filings was partially offset by an increase in dispositions of 6%. However, the overall pending caseload for the thirteen Civil District Courts still experienced an increase of approximately 4%. The Tax Court had a very slight increase in cost per disposition (one dollar) and a significant decrease in cases disposed (27%).

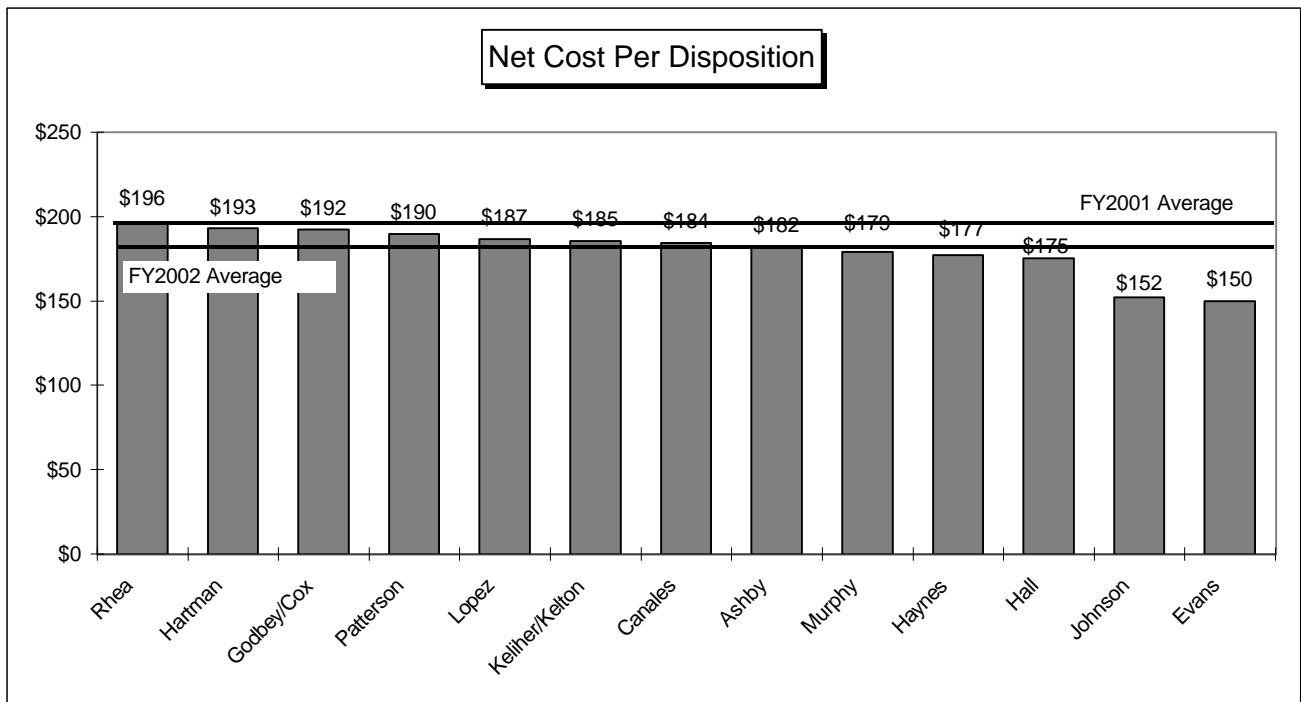
DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2002

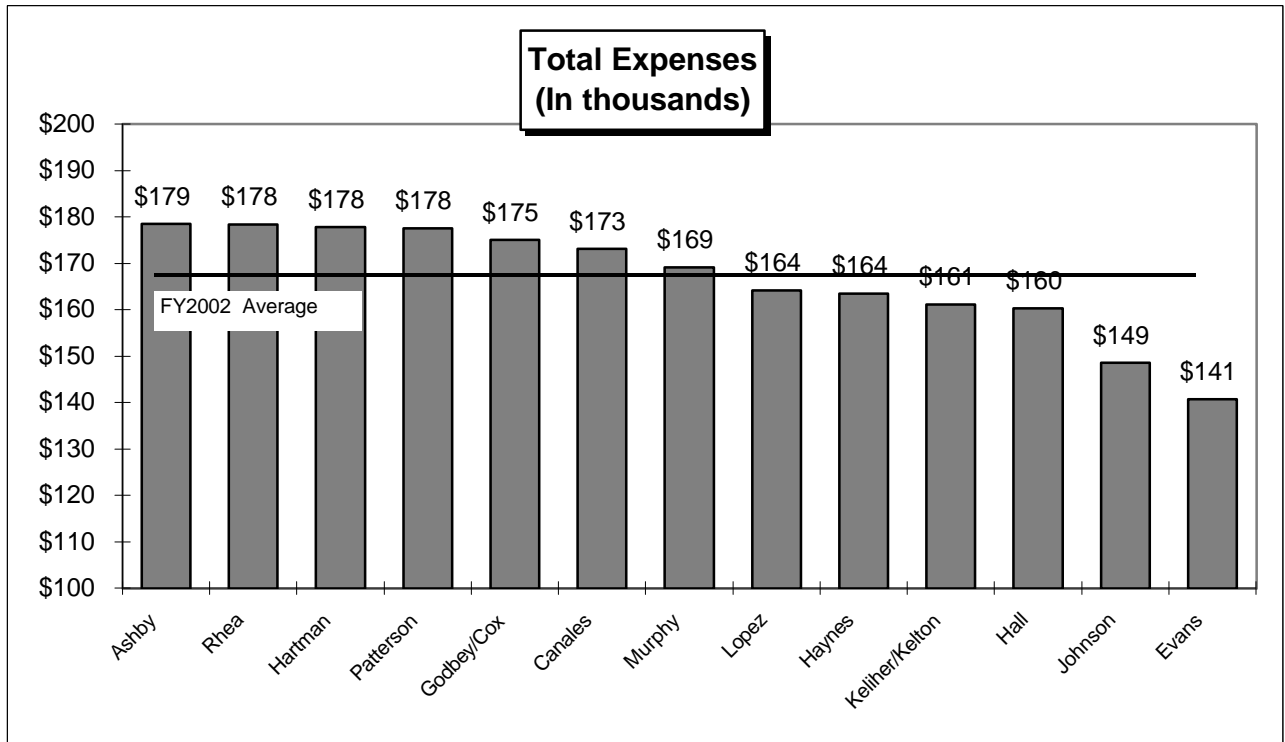
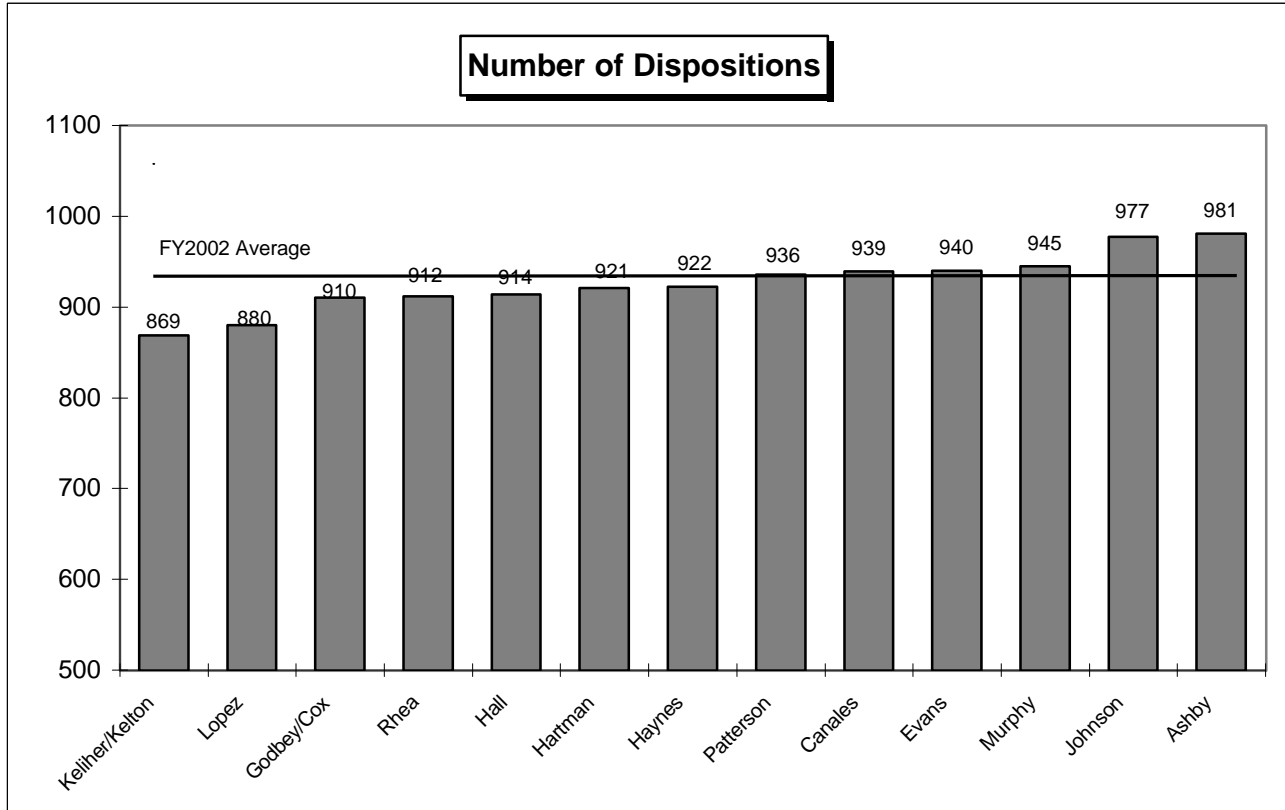
District Civil Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2002 Cost per Disposition	FY2001 Cost per Disposition
14th	Murphy	\$168,228	\$ 842	\$169,070	945	\$179	\$184
44th	Keliher/Kelton	160,862	231	161093	869	185	170
68th	Hall	158,371	1889	160260	914	175	185
95th	Johnson	148,070	481	148551	977	152	215
101st	Patterson	176,518	1042	177560	936	190	205
116th	Lopez	163,031	1130	164162	880	187	178
134th	Ashby	178,431	79	178510	981	182	225
160th	Godbey/Cox	174,775	312	175087	910	192	223
162nd	Rhea	178,384	0	178384	912	196	208
191st	Haynes	162,867	634	163502	922	177	164
192nd	Hartman	176,664	1187	177851	921	193	203
193rd	Evans	140,299	400	140699	940	150	168
298th	Canales	172,867	302	173169	939	184	196
TOTAL		\$2,159,367	\$8,530	\$2,167,897	12,046		
Average		\$166,105	\$656	\$166,761	927	\$180	\$194
Tax Court		\$66,509	\$ 12,220	\$78,729	2,305	\$34	\$33



District Civil Courts
For the Fiscal Year ending September 30, 2002



DALLAS COUNTY MANAGEMENT REPORT

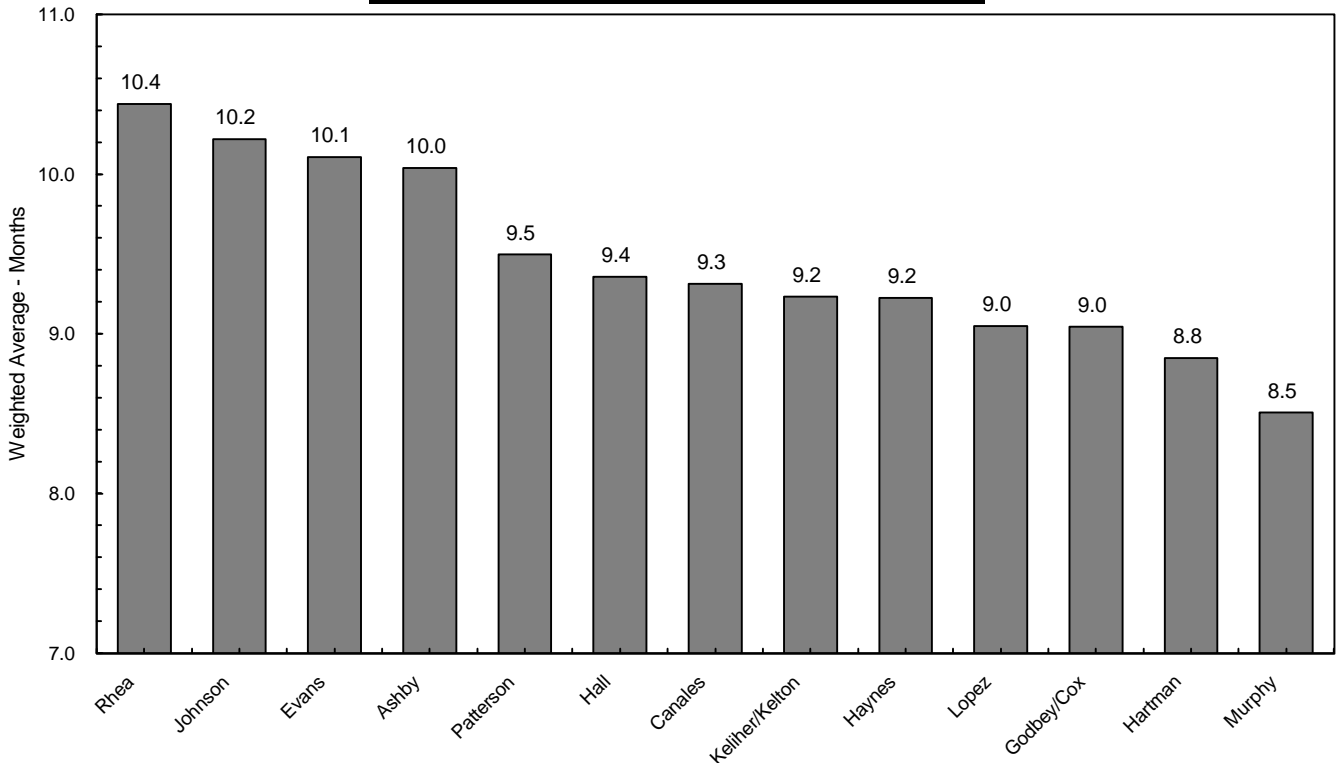
For the Fiscal Year ending September 30, 2002

District Civil Courts

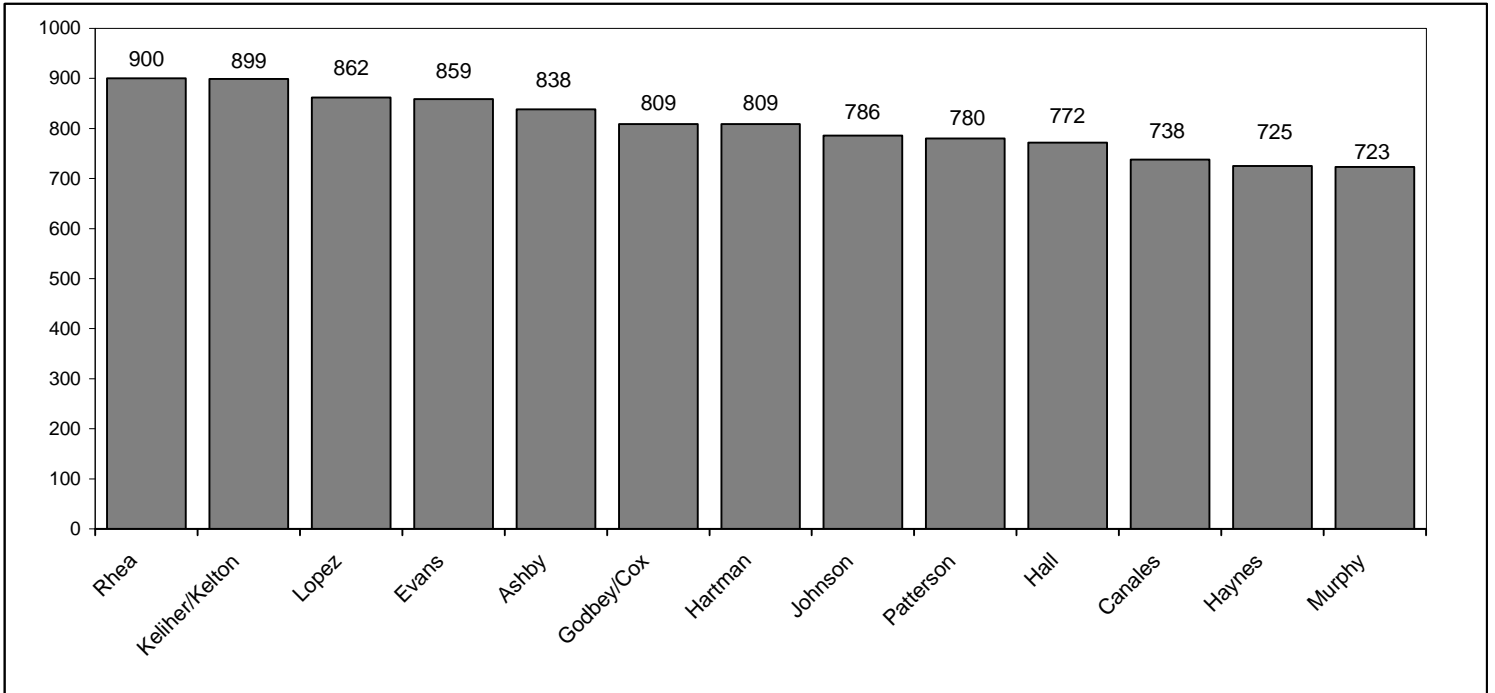
INDICATOR: Court by Court comparison of age of cases disposed

Court Number	Judge	3 Mos. or Less	3 to 6 Mos.	6 to 12 Mos.	12 to 18 Mos.	Over 18 Mos.	Total Cases Disposed	Weighted Average (Mos)
14th	Murphy	18%	24%	29%	19%	10%	945	8.5
44th	Keliher/Kelton	14%	25%	29%	18%	15%	869	9.2
68th	Hall	16%	20%	32%	16%	16%	914	9.4
95th	Johnson	17%	18%	22%	19%	24%	977	10.2
101st	Patterson	17%	15%	35%	17%	16%	936	9.5
116th	Lopez	17%	23%	29%	16%	15%	880	9.0
134th	Ashby	16%	17%	29%	14%	24%	981	10.0
160th	Godbey/Cox	18%	23%	27%	16%	16%	910	9.0
162nd	Rhea	13%	18%	29%	16%	24%	912	10.4
191st	Haynes	16%	21%	29%	20%	13%	922	9.2
192nd	Hartman	18%	27%	22%	18%	15%	921	8.8
193rd	Evans	11%	22%	29%	15%	23%	940	10.1
298th	Canales	16%	24%	36%	13%	15%	939	9.3
Average		16%	21%	29%	17%	17%	927	9.45

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



District Civil Courts
Pending Caseload by Court
As of September 30, 2002



DALLAS COUNTY MANAGEMENT REPORT

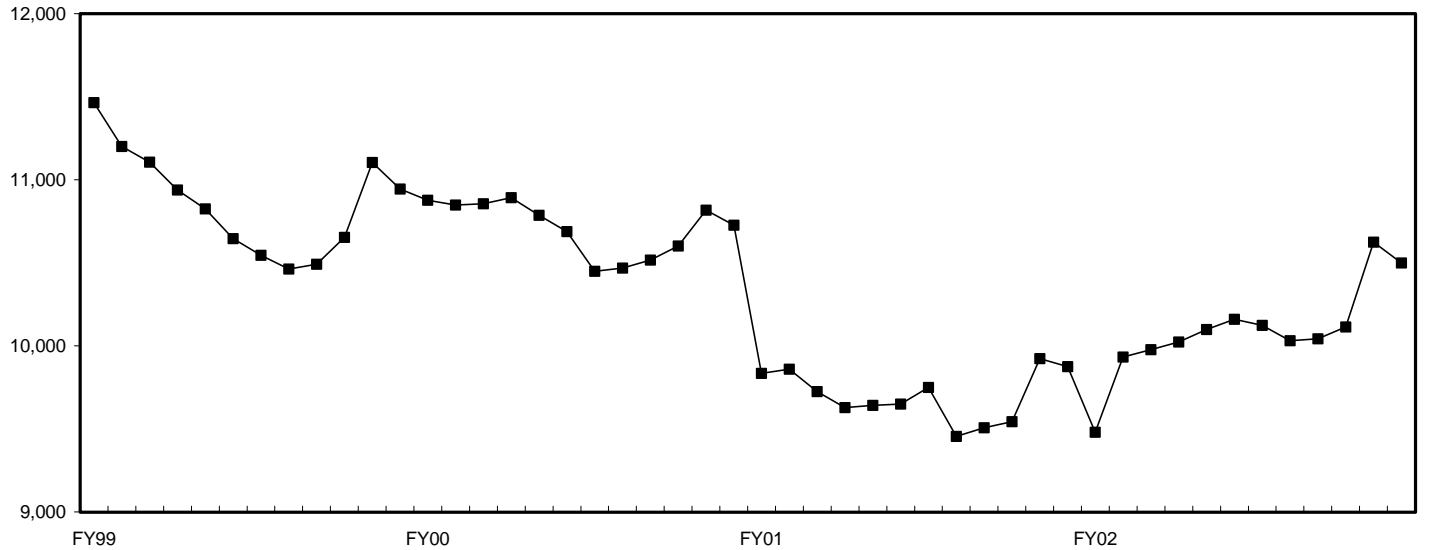
District Civil Courts

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

MONTH	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY99	FY2000	FY2001	FY2002	FY99	FY2000	FY2001	FY2002	FY99	FY2000	FY2001	FY2002
OCT	994	971	1,051	1,073	1,251	1,039	906	1,025	11,465	10,877	9,834	9,479
NOV	1,841	1,932	1,953	1,994	2,363	2,024	1,782	1,936	11,200	10,848	9,860	9,932
DEC	2,848	2,949	2,713	2,901	3,464	3,034	2,620	2,785	11,106	10,855	9,725	9,976
JAN	3,680	3,934	3,598	3,949	4,464	3,981	3,602	3,786	10,938	10,893	9,628	10,023
FEB	4,603	4,899	4,523	4,983	5,502	5,052	4,514	4,772	10,825	10,787	9,641	10,099
MAR	5,693	5,971	5,487	6,036	6,771	6,224	5,469	5,769	10,646	10,687	9,650	10,160
APR	6,700	6,960	6,464	7,034	7,879	7,452	6,400	6,804	10,545	10,448	9,749	10,124
MAY	7,678	8,022	7,452	8,104	8,940	8,494	7,682	7,964	10,462	10,468	9,455	10,031
JUN	8,752	9,123	8,384	9,080	9,985	9,547	8,562	8,925	10,491	10,516	9,507	10,043
JUL	10,062	10,155	9,331	10,118	11,060	10,494	9,479	9,884	10,654	10,601	9,544	10,114
AUG	11,341	11,501	10,719	11,533	12,145	11,638	10,488	10,823	11,105	10,817	9,923	10,624
SEP	12,353	12,506	11,561	12,677	13,387	12,735	11,379	12,091	10,945	10,726	9,874	10,500
AVG	1,029	1,042	963	1,056	1,116	1,061	948	1,008	10,865	10,710	9,699	10,092

Source/Explanation: All data is from Report RO4567

Cases Pending



Section IV

District Family Courts

Analyst: Scott Secrest

Notes on Methodology

The Family District Courts' operating expenses include the cost of each court's associate judge. Public defender expenses are attributed to the appropriate court based on a proportion of the cost of the four attorneys through their time recording system.

Highlights

The Family District Courts' net cost per disposition averaged \$95 in FY2002, a decrease from \$97 for FY2001 (page 4.1). Overall, the 32,369 dispositions in FY2002 represent a 13% increase over FY2001.

The total amount of contempt fines collected for the Family District Courts for FY2002 increased in comparison to FY2001 from \$28,315 to \$30,816. Historically, only a few of the District Courts imposed fines and rarely on cases where an agreement was reached. However, during FY2001 all seven District Court Judges committed to being more aggressive when imposing contempt fines even on the cases where an agreement has been reached.

The total court appointed attorneys costs for the Family District Courts in FY2002 was \$742,032, compared to \$730,977 in FY2001. During FY2002, 302nd Family Court's attorney payments were considerably higher when compared to FY2001, primarily due to the number of cases involving the termination of parental rights. During the first quarter of FY2002 several cases required Judge Harris to utilize both the Public Defender's Office as well as private attorneys as several of the cases involved multiple defendants requiring representation. Also, it should be noted that one payment of \$17,549 was made to a private attorney, consisting of an accumulative payment to reconcile an ongoing balance with Dallas County.

Payments to private attorneys in child welfare cases totaled \$2,774,483 in FY2002 (page 4.3). This represents a 8.5% increase from FY2001.

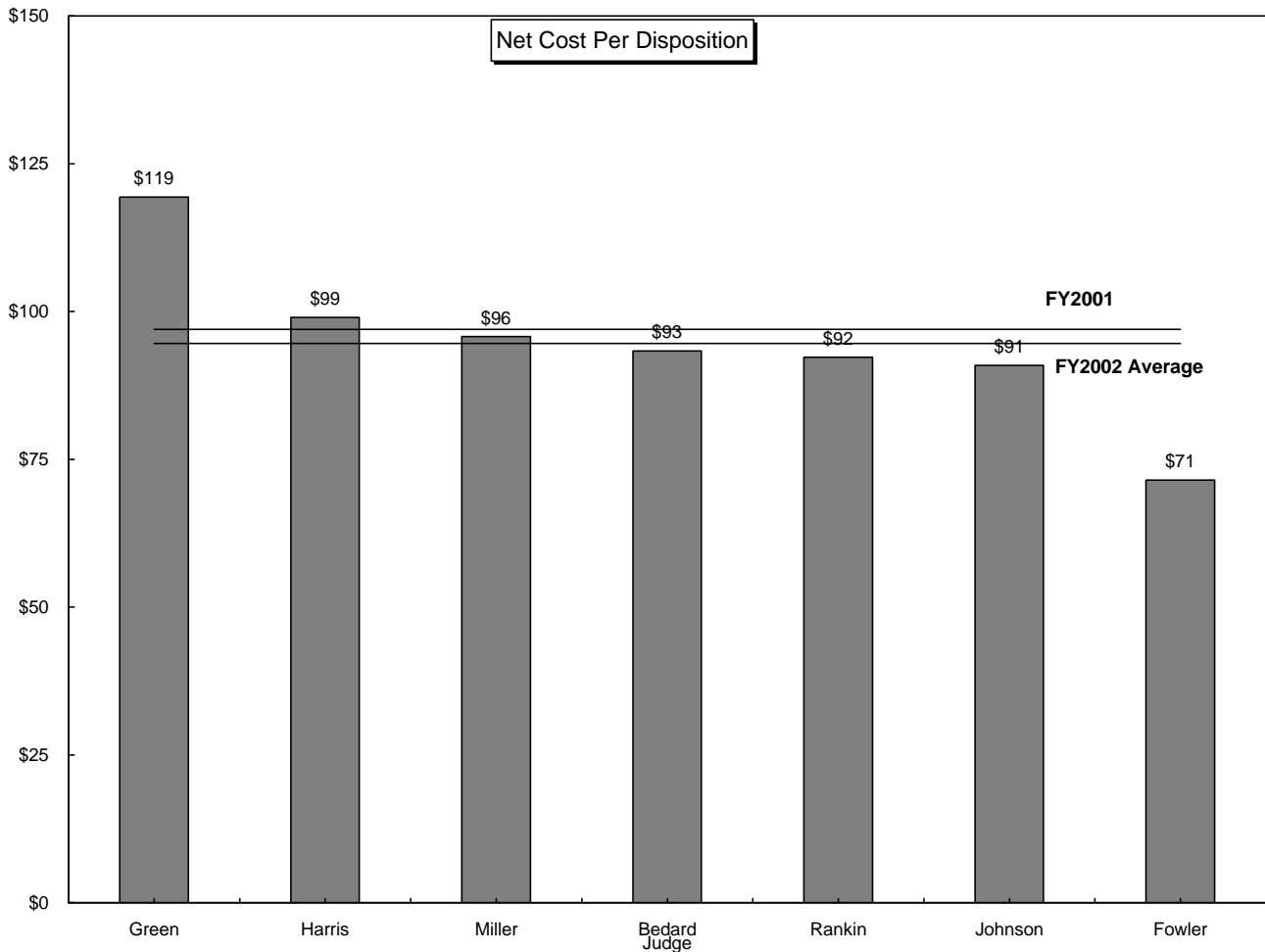
The pending caseload at the end of FY2002 for all of the Family Courts is 39,532. This is an increase compared to FY2001, which ended with 35,955 cases pending. Filings were slightly lower in FY2002 when compared to FY2001. FY2002 shows a 22% increase in cases disposed versus FY2001.

DALLAS COUNTY MANAGEMENT REPORT
For the fiscal year ending September 30, 2002

District Family Courts

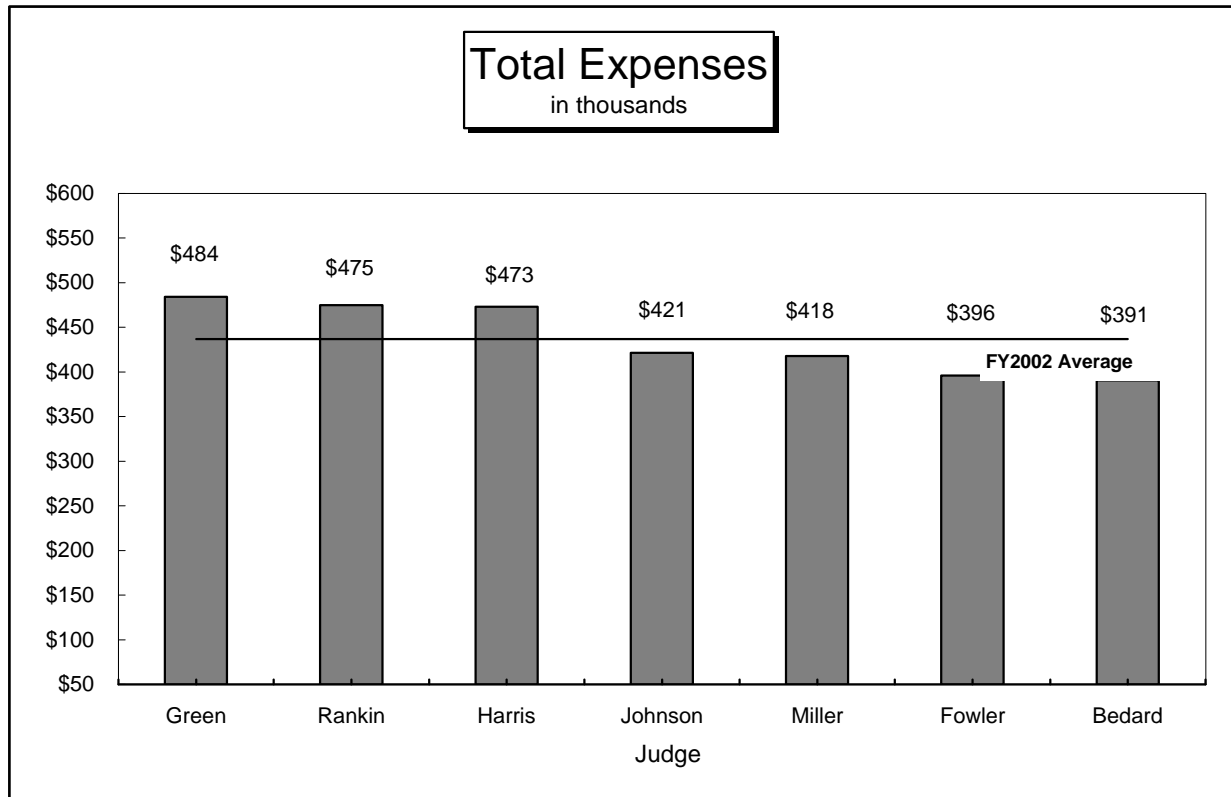
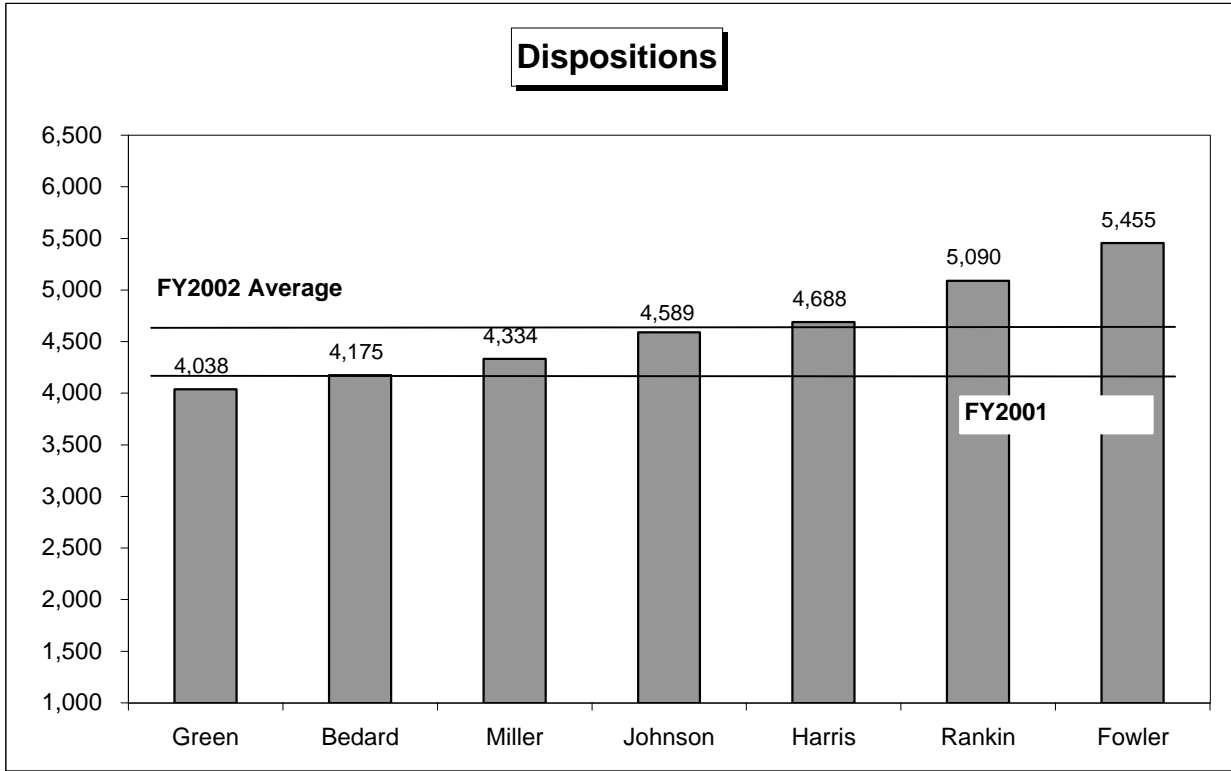
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Visiting Judge	Total Expenses	Less		Number of Disposition	FY2002	FY2001
							Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Miller	280,386	97,113	40,049	179	417,727	2,768	414,959	4,334	\$96	\$91
255th	Fowler	247,676	98,472	47,791	1,999	395,938	6,003	389,935	5,455	\$71	\$87
256th	Green	309,219	137,958	36,585	416	484,178	2,300	481,878	4,038	\$119	\$106
301st	Rankin	288,372	116,958	68,877	499	474,706	5,200	469,506	5,090	\$92	\$79
302nd	Harris	293,942	145,283	30,015	3,875	473,114	9,027	464,087	4,688	\$99	\$73
303rd	Johnson	281,956	87,889	47,791	3,739	421,375	4,268	417,107	4,589	\$91	\$133
330th	Bedard	300,667	58,359	30,371	1,387	390,784	1,250	389,535	4,175	\$93	\$110
Total		\$2,002,218	\$742,032	\$301,478	\$12,094	\$3,057,822	\$30,816	\$3,027,006	32,369		
Average		\$286,031	\$106,005	\$43,068	\$1,728	\$436,832	\$4,402	\$432,429	4,624	\$95	\$97



District Family Courts

For the fiscal year ending September 30, 2002



DALLAS COUNTY MANAGEMENT REPORT

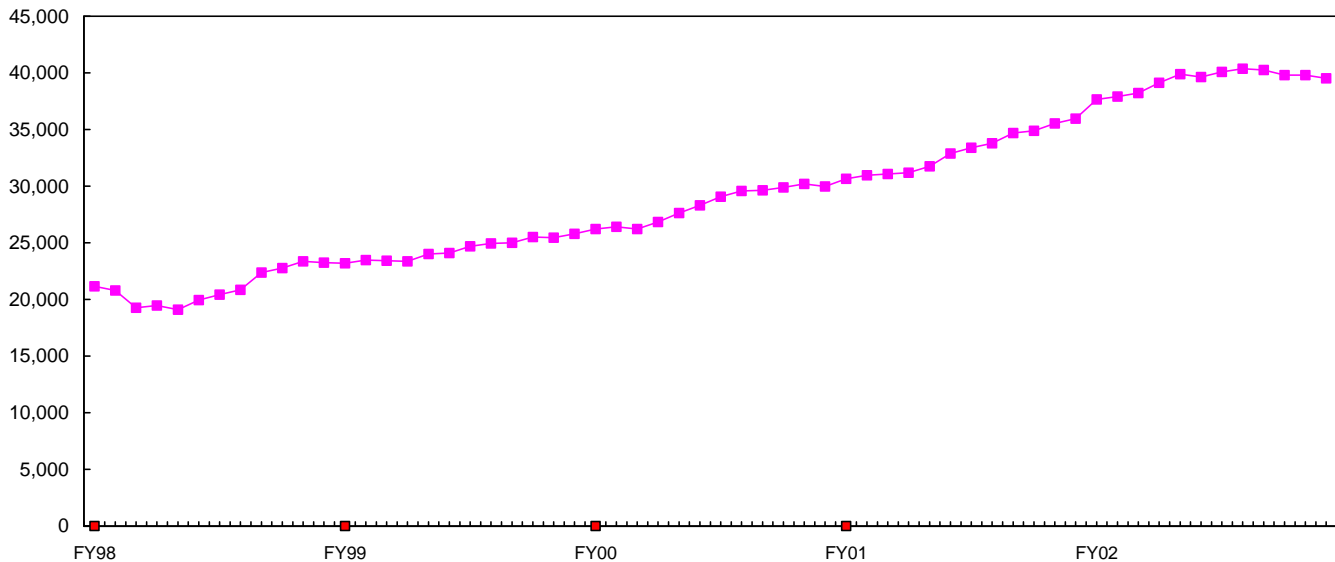
District Family Courts

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

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY98	FY99	FY2000	FY2001	FY2002	FY98	FY99	FY2000	FY2001	FY2002	FY98	FY99	FY2000	FY2001	FY2002
OCT	1,934	2,448	2,623	3,216	3,515	3,251	2,496	2,213	2,531	1,818	21,163	23,191	26,214	30,652	37,652
NOV	3,556	4,420	5,159	5,867	6,398	5,249	4,182	4,539	4,878	4,447	20,787	23,477	26,424	30,956	37,906
DEC	5,351	6,713	7,324	7,893	8,748	7,252	6,538	6,920	6,987	6,493	19,277	23,414	26,208	31,069	38,210
JAN	7,466	8,899	10,171	10,441	11,927	9,307	8,790	9,131	9,185	10,999	19,455	23,348	26,844	31,198	39,138
FEB	9,634	11,378	13,189	13,360	14,838	11,820	10,609	11,373	11,557	14,088	19,110	24,008	27,620	31,745	39,888
MAR	11,748	14,466	16,369	16,553	17,914	13,933	13,617	13,878	13,603	17,410	19,933	24,088	28,295	32,892	39,642
APR	14,445	17,342	19,128	19,260	21,198	16,008	15,882	15,859	15,821	20,240	20,421	24,699	29,073	33,381	40,096
MAY	17,031	19,938	22,117	22,135	24,038	18,157	18,237	18,348	18,344	22,801	20,858	24,940	29,573	33,784	40,375
JUN	20,568	22,562	25,167	26,155	26,618	20,183	20,810	21,337	20,557	25,508	22,369	24,991	29,634	34,700	40,248
JUL	23,116	25,055	27,731	29,086	29,365	22,337	22,794	23,648	23,206	28,703	22,763	25,500	29,887	34,982	39,800
AUG	25,672	27,691	31,034	32,326	32,220	24,290	25,135	26,653	25,901	31,554	23,366	25,462	30,185	35,527	39,804
SEP	27,952	29,615	33,279	35,033	34,854	26,697	27,466	29,116	28,180	34,460	23,239	25,804	29,966	35,955	39,532
AVG	2,329	2,468	2,773	2,919	2,905	2,225	2,289	2,426	2,348	2,872	21,062	24,410	28,327	33,070	39,358

Source/Explanation: Official District Court Monthly Report

Cases Pending



Section V

District Juvenile Courts

Analyst: Shannon Brown

Notes on Methodology

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

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

Highlights

The net cost per disposition in these two courts was \$979 through the third quarter of FY2002 (page 5.1). This represents a 3.7% decrease when compared to the same period in FY2001. This decrease is attributable to an increase in total dispositions.

Payments to outside attorneys in juvenile delinquency cases were \$913,300 through the third quarter (page 5.2), a 7% increase from the same period in FY2001. Based on the current level of expenditures, it appears as if total payments for the year will be above the budgeted amount of \$1,083,000.

The revenue statistics presented in this report (page 5.3) represent aggregate collections for the District Clerk's collection program in the two courts. Through the third quarter of FY2002, the juvenile collections program collected \$600,800 in fines and fees for the County. This figure represents a 2% increase from fines and fees collected during the same period of FY2001.

The pending caseload for juvenile delinquency cases climbed to 5,898 by the end of the third quarter (page 5.4). The District Clerk's Office conducted a manual count of the pending cases in the 304th Juvenile District Court in FY2000 that resulted in a dramatic decrease (1,500 cases). A similar review should be performed in the 305th Juvenile District Court to provide a better reflection of the overall pending delinquency caseload in the Juvenile District Courts.

DALLAS COUNTY MANAGEMENT REPORT

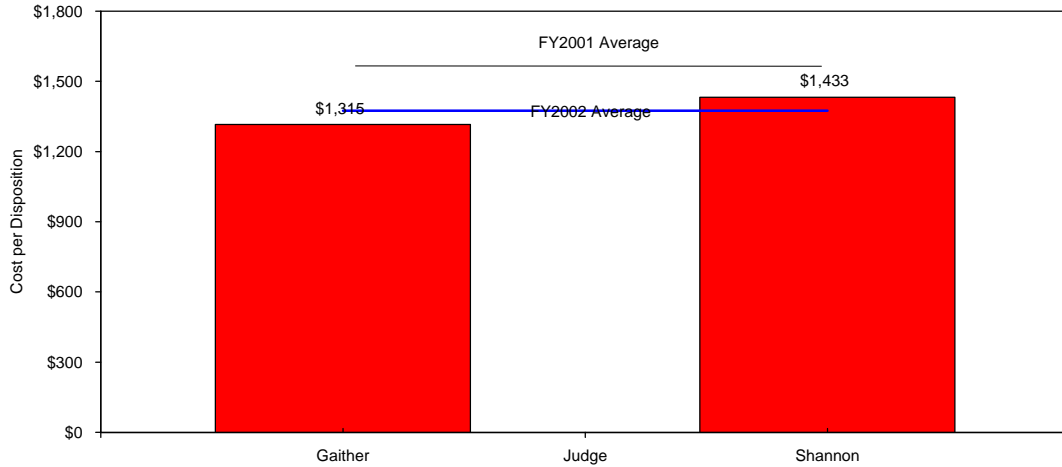
For the Fourth Quarter Ending September 30, 2002

District Juvenile Courts

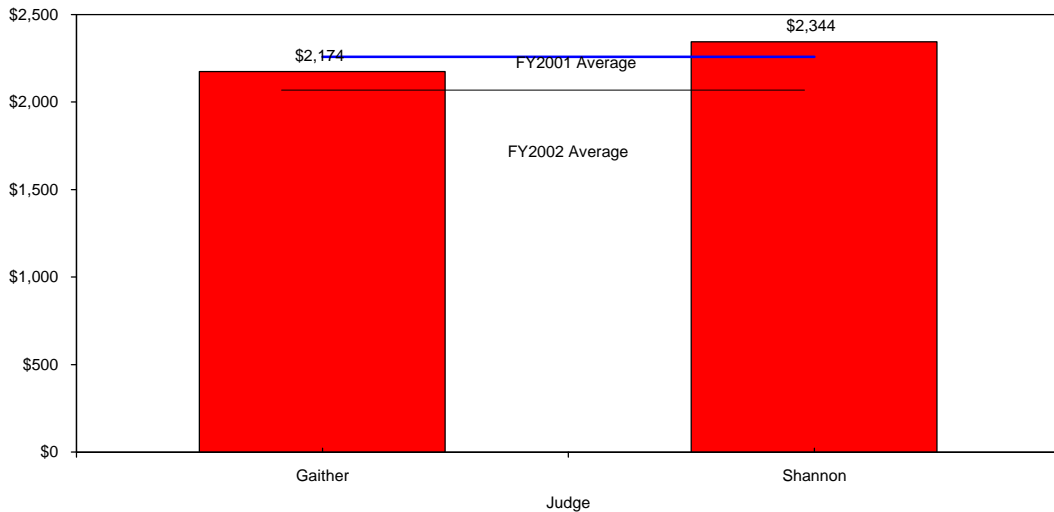
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Visiting Judge	Total Expenses	Number of Dispositions	FY2002 Cost per Disposition	FY2001 Cost per Disposition
304th	Gaither	705,308	906,603	560,966		1,035	2,173,912	1,653	\$1,315	\$1,059
305th	Shannon	561,395	1,127,009	655,483		111	2,343,998	1,636	\$1,433	\$975
Total		\$1,266,703	\$2,033,612	\$1,216,449	\$0	\$1,146	\$4,517,910	3,289		
Average		\$633,352	\$1,016,806	\$608,224	#DIV/0!	\$573	\$2,258,955	1,645	\$1,374	\$1,017

Net Cost Per Disposition



Total Expenses
in thousands



DALLAS COUNTY MANAGEMENT REPORT

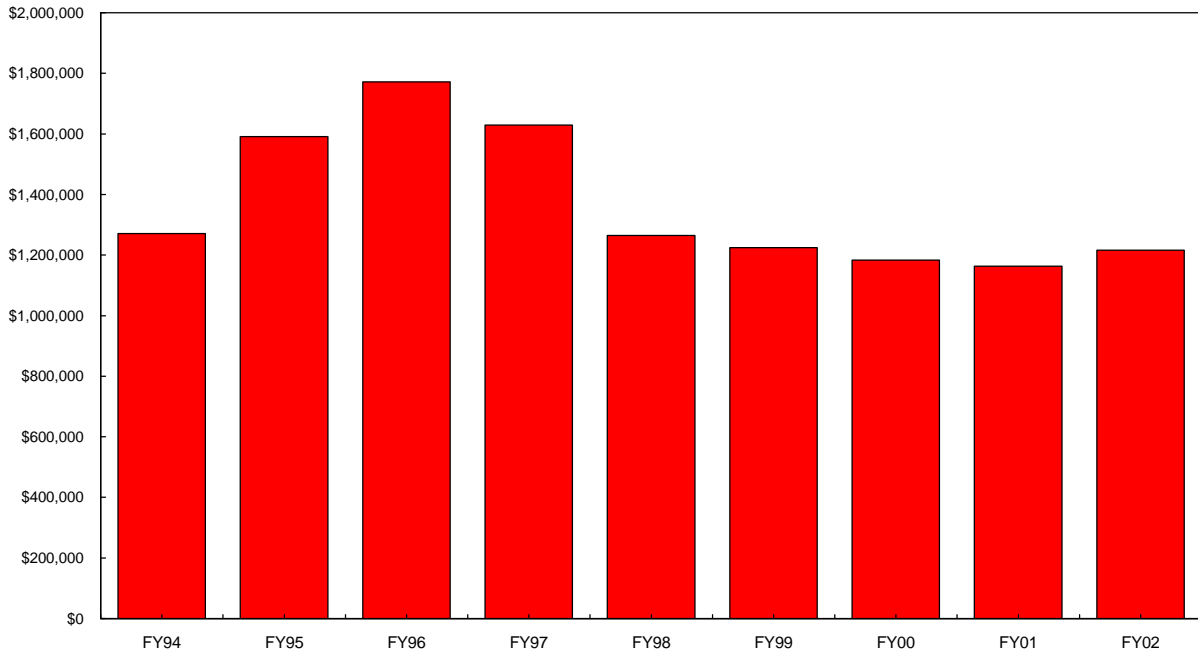
District Juvenile Courts

INDICATOR: Juvenile Delinquency Attorney Payments

MONTH	MONTHLY						YEAR-TO-DATE					
	FY98	FY99	FY00	FY01	FY02	CHANGE FROM FY01	FY98	FY99	FY00	FY01	FY02	CHANGE FROM FY01
OCT	19,228	29,280	58,839	101,029	78,392	-22.4%	19,228	29,280	58,839	101,029	78,392	-22.4%
NOV	106,810	77,954	111,453	105,429	110,831	5.1%	126,038	107,234	170,292	206,458	189,223	-8.3%
DEC	95,900	95,502	147,306	67,323	86,963	29.2%	221,938	202,735	317,598	273,781	276,186	0.9%
JAN	92,809	75,554	83,223	82,649	113,644	37.5%	314,747	278,289	400,820	356,430	389,830	9.4%
FEB	102,748	107,391	87,545	102,234	106,695	4.4%	417,494	385,680	488,365	458,663	496,525	8.3%
MAR	134,771	138,505	135,843	81,124	105,819	30.4%	552,266	524,185	624,208	539,787	602,344	11.6%
APR	255,645	133,571	78,543	103,479	104,751	1.2%	807,911	657,756	702,751	643,266	707,095	9.9%
MAY	104,321	107,245	104,322	94,613	118,735	25.5%	912,232	765,001	807,073	737,879	825,830	11.9%
JUN	137,193	110,747	88,954	116,015	87,446	-24.6%	1,049,425	875,748	896,027	853,894	913,276	7.0%
JUL	84,448	128,405	103,643	103,566	84,223	-18.7%	1,133,873	1,004,153	999,670	957,460	997,499	4.2%
AUG	100,049	95,576	79,325	87,632	98,111	12.0%	1,233,922	1,099,729	1,078,995	1,045,091	1,095,610	4.8%
SEP	30,829	124,923	104,634	117,849	120,783	2.5%	\$1,264,751	\$1,224,652	\$1,183,629	\$1,162,940	1,216,393	4.6%
TOTAL	1,264,751	1,224,652	1,183,629	1,162,940	1,216,393	4.6%	ANNUAL PROJECTION/BUDGET:				\$1,083,000	
AVG	105,396	102,054	98,636	96,912	101,366	4.6%	PERCENT ACHIEVED TO DATE:				112.3%	

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

Juvenile Delinquency Attorney Payments



DALLAS COUNTY MANAGEMENT REPORT

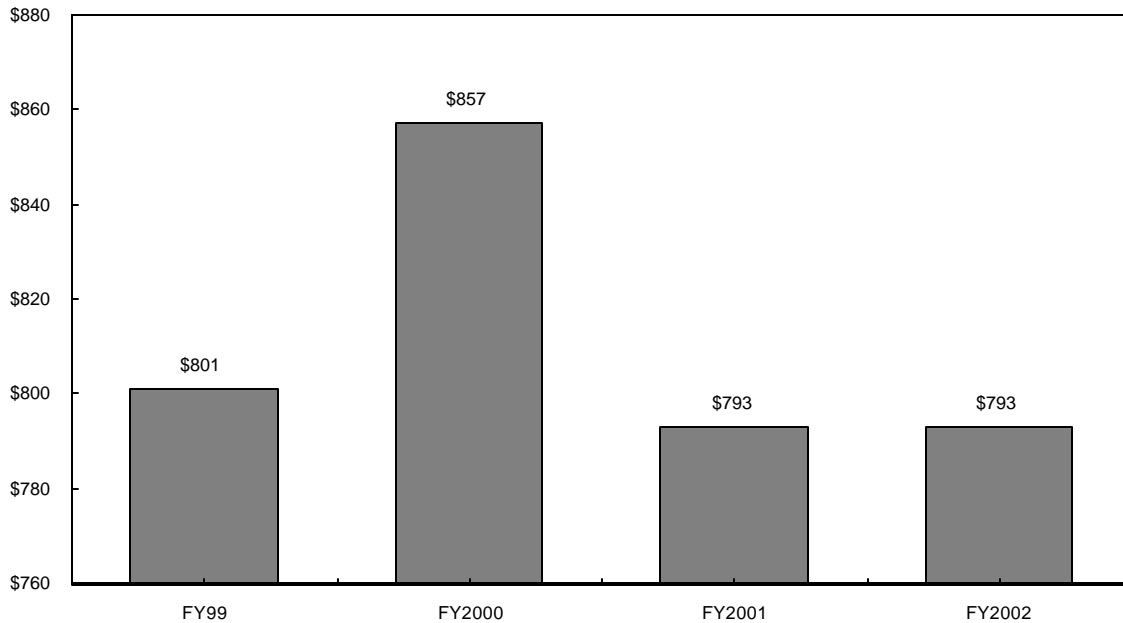
District Juvenile Courts

INDICATOR: Juvenile Court Collection Program

MONTH	MONTHLY			CHANGE	YEAR-TO-DATE			CHANGE
	FY2000	FY2001	FY2002	FROM FY01	FY2000	FY2001	FY2002	FROM FY01
OCT	\$55,748	\$63,314	\$65,300	3.1%	\$55,748	\$63,314	\$65,300	3.1%
NOV	66,085	55,480	61,206	10.3%	121,834	118,794	126,506	6.5%
DEC	64,545	46,453	61,730	32.9%	186,378	165,247	188,236	13.9%
JAN	72,248	71,657	65,220	-9.0%	258,626	236,904	253,456	7.0%
FEB	98,891	71,021	61,659	-13.2%	357,517	307,925	315,115	2.3%
MAR	75,552	83,698	81,473	-2.7%	433,069	391,623	396,588	1.3%
APR	71,123	60,813	76,398	25.6%	504,192	452,436	472,986	4.5%
MAY	77,126	65,760	71,263	8.4%	581,318	518,196	544,249	5.0%
JUN	71,512	71,218	56,554	-20.6%	652,830	589,414	600,803	1.9%
JUL	72,092	73,970	70,918	-4.1%	724,922	663,384	671,721	1.3%
AUG	64,338	64,065	57,866	-9.7%	789,260	727,449	729,587	0.3%
SEP	67,646	65,446	63,426	-3.1%	\$856,906	\$792,895	793,013	0.0%
TOTAL	\$856,906	\$792,895	\$793,013	N/A	ANNUAL PROJECTION/BUDGE		\$800,000	
AVG	\$71,409	\$66,075	\$62,745	-5.0%	PERCENT ACHIEVED TO DATE		99.1%	

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

Fines, Fees, and Costs Collected
(In Thousands)



DALLAS COUNTY MANAGEMENT REPORT

District Juvenile Courts

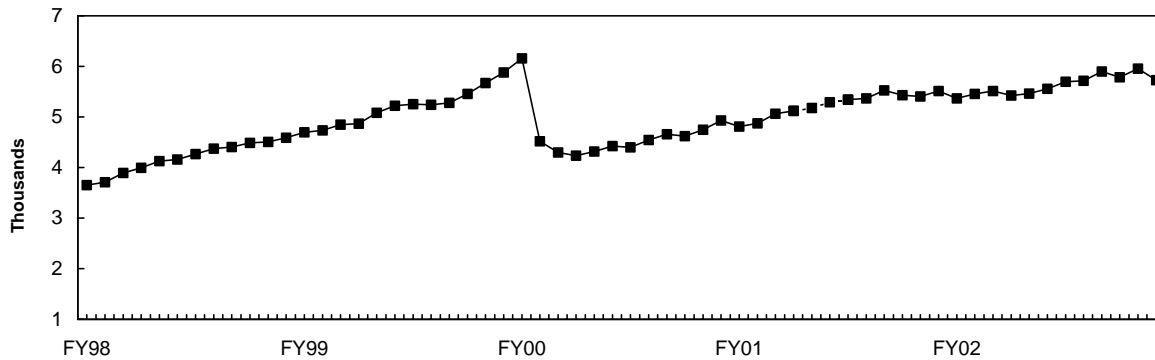
INDICATOR: Delinquency filings, dispositions, and cases pending (two courts).

New Filings				+	Reinstatements, Motions			-	Dispositions			=	Y-T-D Cases Pending		
MONTH	FY2000	FY2001	FY2002		FY2000	FY2001	FY2002		FY2000	FY2001	FY2002		FY2000	FY2001	FY2002
OCT	187	226	231		148	168	126		57	515	504		6,156	4,810	5,365
NOV	130	175	191		141	115	143		455	225	241		4,522	4,875	5,458
DEC	196	153	147		140	198	110		560	165	205		4,298	5,061	5,510
JAN	156	349	217		153	177	146		375	421	451		4,232	5,121	5,422
FEB	192	*	109		174	*	149		280	*	219		4,318	*	5,461
MAR	321	*	209		179	*	162		391	*	278		4,427	*	5,554
APR	143	164	226		162	128	151		333	292	234		4,399	5,339	5,697
MAY	195	220	158		178	151	141		229	343	322		4,543	5,367	5,716
JUN	227	294	307		129	134	152		238	268	277		4,661	5,527	5,898
JUL	85	190	198		133	129	158		256	414	289		4,623	5,432	5,783
AUG	293	152	183		132	59	124		298	235	403		4,750	5,408	5,957
SEP	157	213	141		156	149	117		132	258	220		4,931	5,512	5,995
TOTAL	2,282	2,136	2,317		1,825	1,408	1,679		3,604	3,136	3,643				
AVG	190	214	193		152	141	140		300	314	304				

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

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

Cases Pending



Section VI County Criminal Courts

Analyst: Greg Allbright

Notes on Methodology

The expenses presented for each court (page 6.2) do not include the cost of the Criminal Court Magistrate nor the Collections Department, since these costs are the same for each court. However, the costs of visiting judges and court appointed attorneys are now separated from operating expenses. The latter are combined with the costs of public defenders in a column labeled **Total Indigent Defense**.

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

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

Judges have the discretion to determine how a defendant will satisfy the fines and fees assessed, either through direct cash payment, community service or by serving time in the County jail. The amount of assessment and collections is presented in two formats in this report. First, the total dollar amount of assessments, cash collected and time served is presented (page 6.4). The second presentation focuses on the percentage of assessments collected through cash or time served (page 6.5). For collections, there is one page on the total amount of fines, fees, and bond forfeitures collections reported to the County Clerk (page 6.7).

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

Defense costs are shown as either court appointed attorney costs or an imputed cost of public defenders assigned to each court. The cost per public defender is calculated by adding the approximate salary of the defender assigned to a particular court, adding a pro-rated share of all other non-attorney salaries and operating expenses. Also, in order to fairly compare the cost of utilizing a Public Defender with a court appointed attorney, a cost must be attributed to the Public Defender's Office that accounts for space usage, utilities, central services (payroll, purchasing, office cleaning, etc.) and employee grievances. This report adds a 10% cost to the Public

Defender's Office (approximately \$350,000 annually) for this purpose.

Highlights

For FY2002, the County Criminal Courts averaged \$139 in net revenue per disposition (page 6.2), which represents a slight increase in net revenue per disposition when compared to FY2001, which was \$132. This slight increase is a result of a decrease in the number of cases being disposed in these courts. The amount of revenue these courts generated in FY2002 was down 13% from FY2001.

Of the 43,599 pending cases as of September 30, 2002, approximately 37,761 are cases in which the defendant is unapprehended or otherwise unavailable for trial (page 6.3). Thus the County Criminal Courts have an active pending caseload of 5,838.

The average cost per case assigned to a public defender in the County Criminal Courts was \$63 (page 6.6). This is down significantly from the average for FY2001, which was \$96. This is predominantly due to a change in the methodology used to assign Public Defender costs to each court. This change took place between the fourth quarter of FY2001 and the first quarter of FY2002. For further explanation, please see the bottom paragraph of the ANotes on Methodology@for this section (p 6.0).

Page 6.6 includes an evaluation of the County Criminal Courts=cost-effective use of Public Defenders. For FY2002, the average cost per case for a Court Appointed Attorney is approximately \$150. Therefore, a PD cost per case under \$150, means the PD was used cost-effectively. A PD cost per case above \$150 would imply it would have been cheaper to use court appointed attorneys instead of a Public Defender. For FY2002, all twelve courts had an average cost per case well under \$150. The average cost per case assigned to a public defender in the County Criminal Courts was \$63 (page 6.6). This is down significantly from the average for FY2001, which was \$96. This is predominantly due to a change in the methodology used to assign Public Defender costs to each court. This change took place between the fourth quarter of FY2001 and the first quarter of FY2002. For further explanation, please see the bottom paragraph of the ANotes on Methodology@for this section (p 6.0).

The Collections Department has collected approximately 15% less revenue in FY2002 when compared to FY2001 (page 6.8). For FY2002, approximately \$12.033 million was received by collections, compared to approximately \$14.059 million collected in FY2001. This is due primarily to the fact that dispositions are down by about 10% this year. Dispositions, in turn, are likely down due to a decrease in filings as compared to FY2001. For FY2002, the District Attorney filed approximately 52,219 cases in the County Criminal Courts. This represents a 15% decrease in filings compared to FY2001. Once it becomes available, the Office of Budget and Evaluation will provide Commissioners Court with an explanation as to the dramatic reduction in case filings.

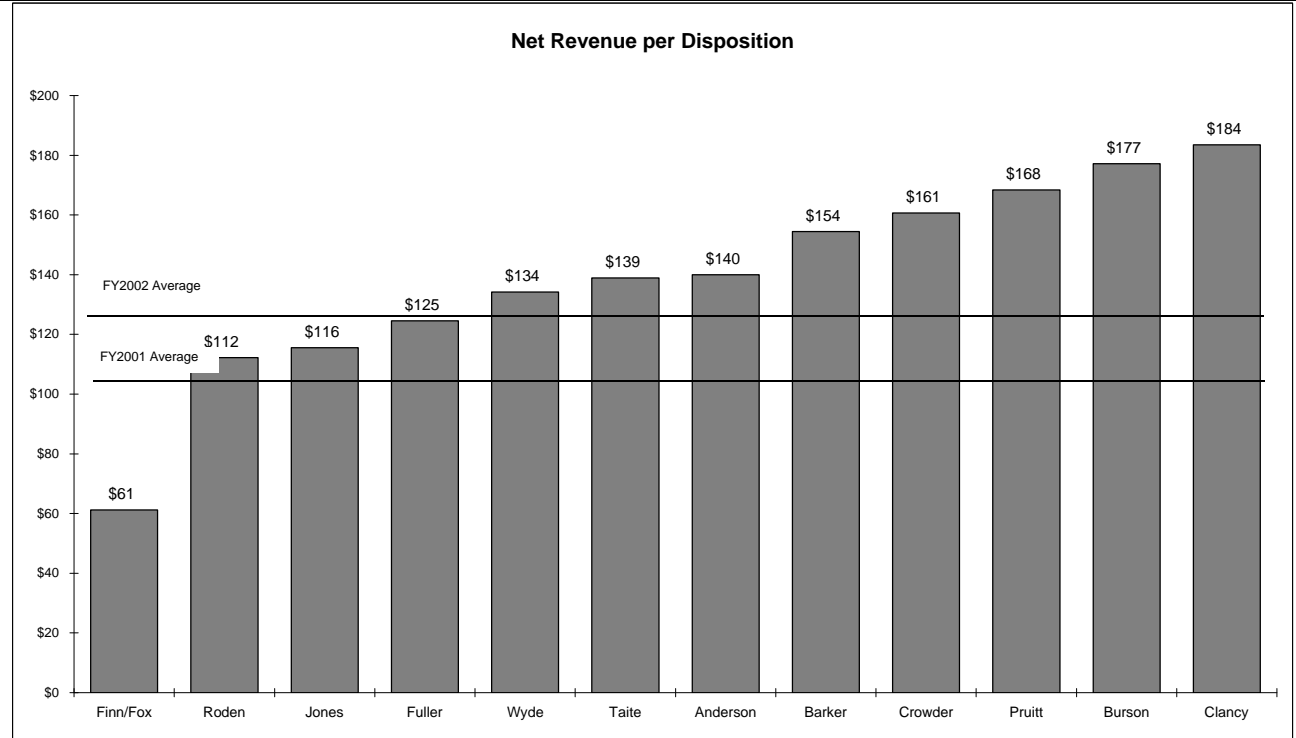
DALLAS COUNTY MANAGEMENT REPORT
For the Fiscal Year Ending September 30, 2002

County Criminal Courts

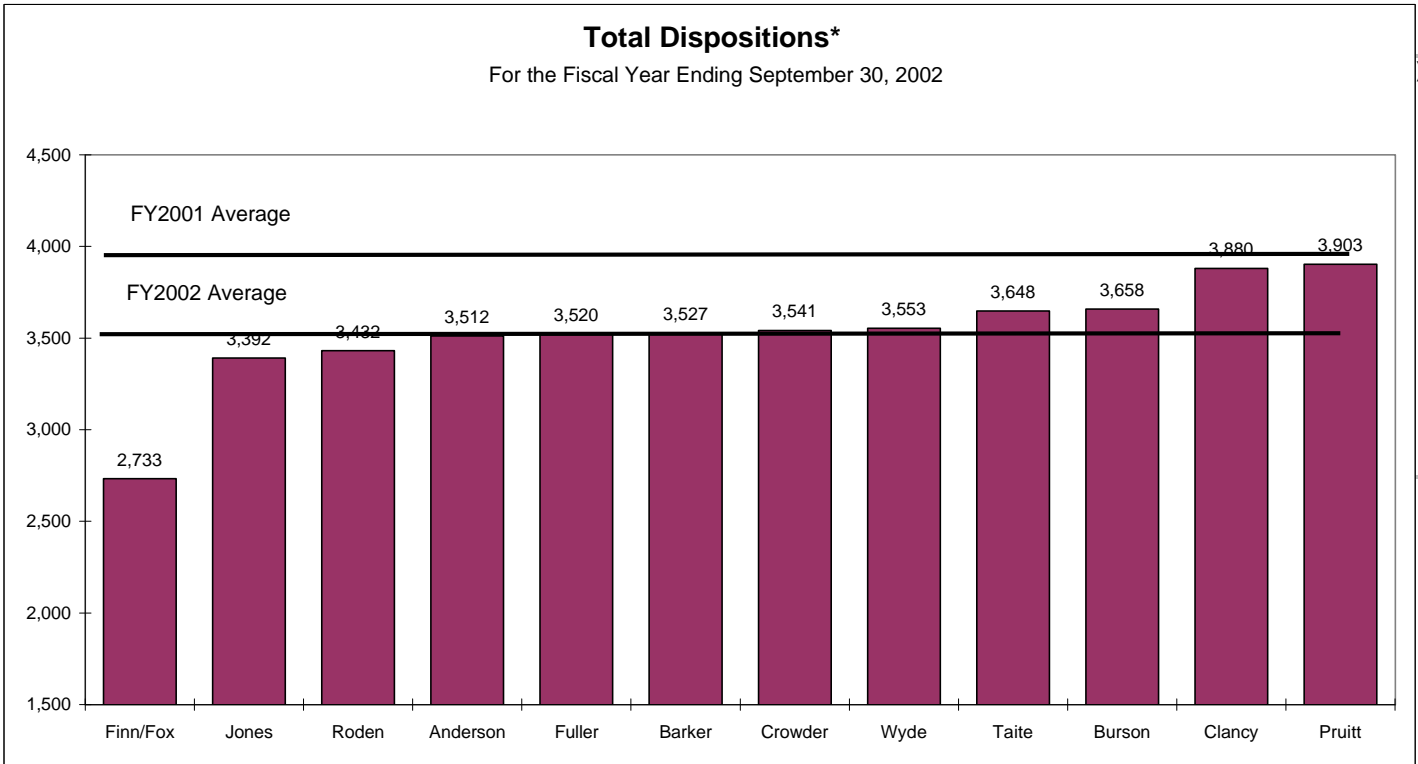
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

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	FY2002 Net	FY2001 Net
											Revenue per Disposition	Revenue per Disposition
1	Clancy	304,421	551	104,625	63,304	167,929	472,901	1,184,985	712,084	3,880	\$184	\$163
2	Pruitt	297,256	4,633	211,855	0	211,855	513,744	1,170,817	657,073	3,903	\$168	\$149
3	Wyde	300,432	1,760	171,550	68,696	240,246	542,438	1,019,271	476,833	3,553	\$134	\$143
4	Taite	310,110	0	1,575	132,000	133,575	443,685	950,393	506,708	3,648	\$139	\$155
5	Fuller	300,789	0	92,600	126,608	219,208	519,997	958,379	438,382	3,520	\$125	\$146
6	Barker	290,819	3,790	157,105	63,304	220,409	515,018	1,059,827	544,809	3,527	\$154	\$135
7	Crowder	263,097	511	114,575	94,956	209,531	473,139	1,041,924	568,785	3,541	\$161	\$156
8	Roden	262,126	0	133,920	63,304	197,224	459,350	844,644	385,294	3,432	\$112	\$101
9	Anderson	296,891	2,200	193,500	63,304	256,804	555,895	1,047,395	491,500	3,512	\$140	\$81
10	Finn/Fox	263,648	728	106,352	122,756	229,108	493,484	660,634	167,150	2,733	\$61	\$121
11	Jones	283,163	600	89,850	63,304	153,154	436,917	828,733	391,816	3,392	\$116	\$110
App #2	Burson	314,254	728	117,350	68,696	186,046	501,028	1,149,138	648,110	3,658	\$177	\$121
Total		\$3,487,006	\$15,501	\$1,494,857	\$930,232	\$2,425,089	\$5,927,596	\$11,916,140	\$5,988,544	42,299		
Average		\$290,584	\$1,292	\$124,571	\$77,519	\$202,091	\$493,966	\$993,012	\$499,045	3,525	\$139	\$132
App #1	Wade *	297,672	0	17,175	0	17,175	314,847	1,540,436	1,225,589	9,726	\$126	\$107

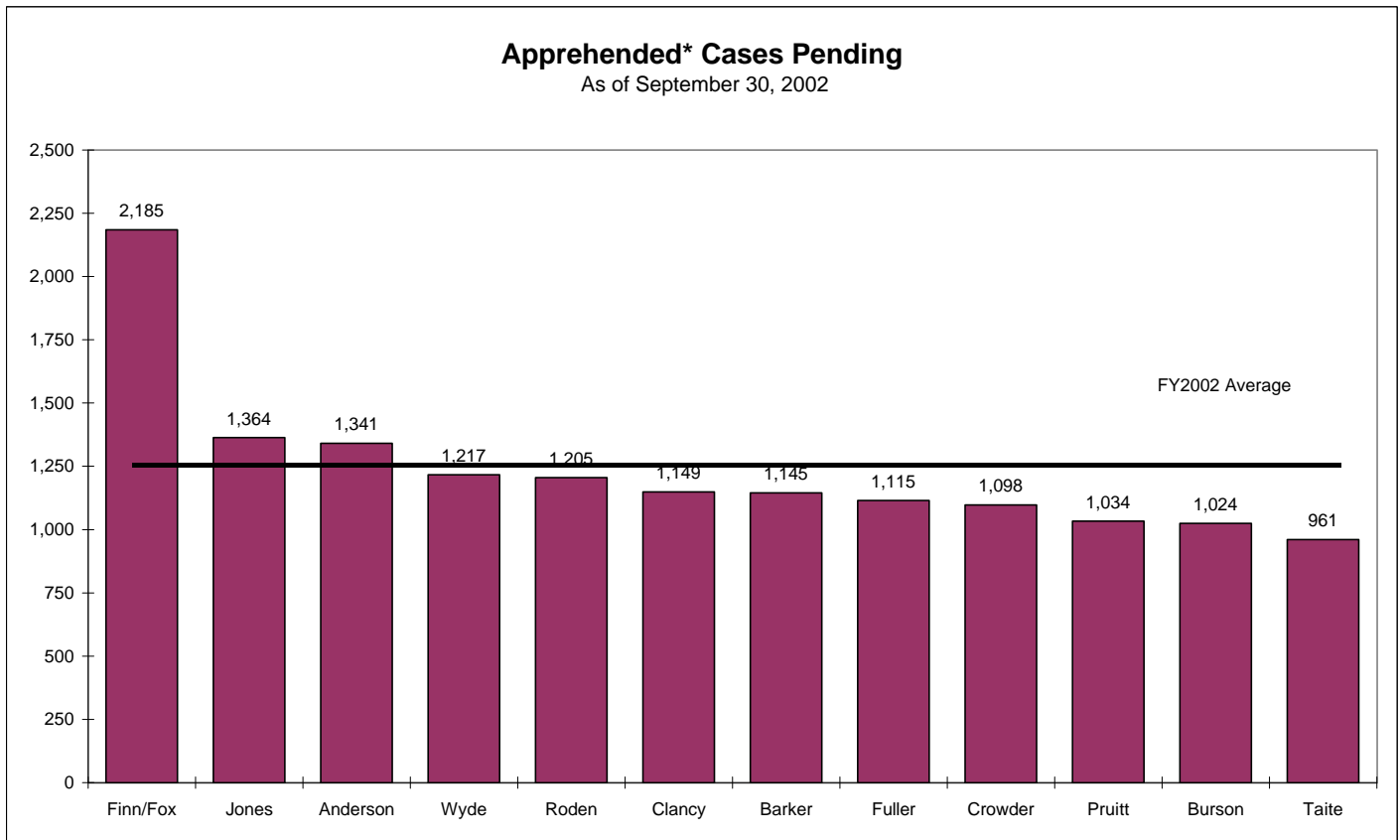
* Please refer to the "Notes on Methodology" for this section for special notes concerning this court.



County Criminal Courts



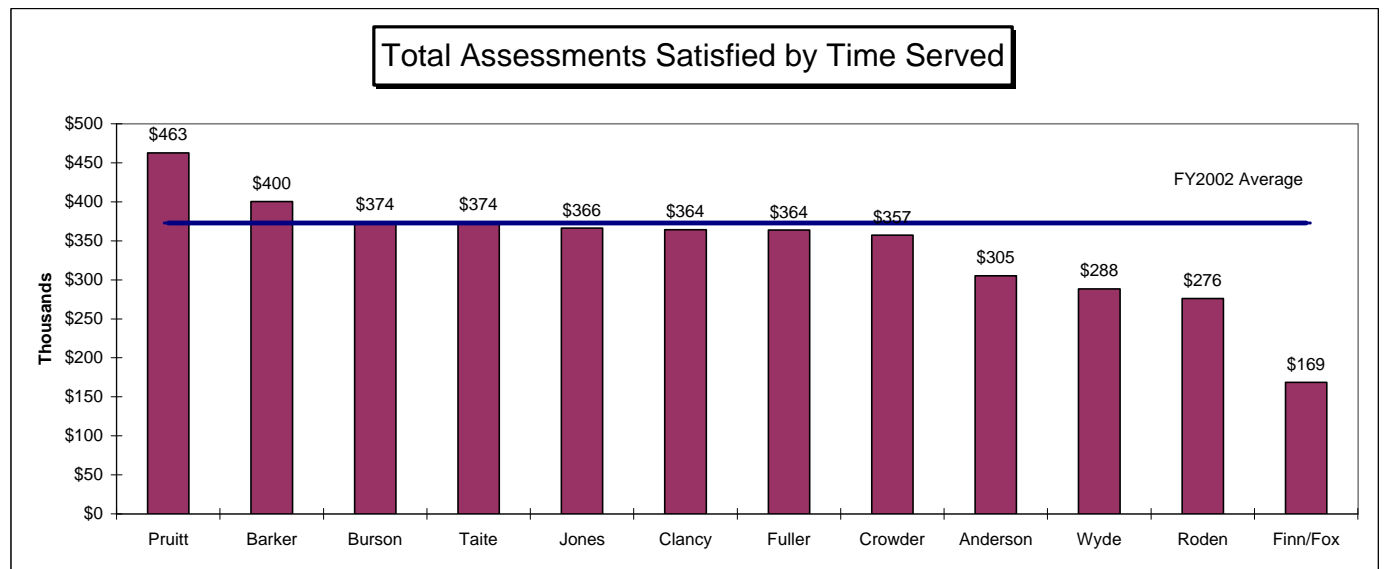
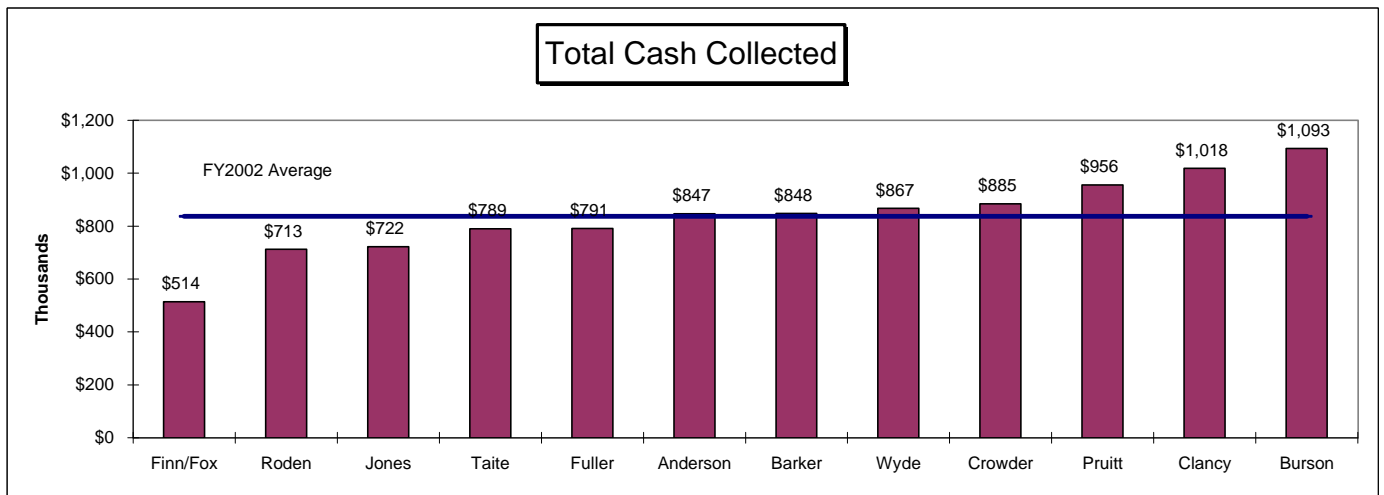
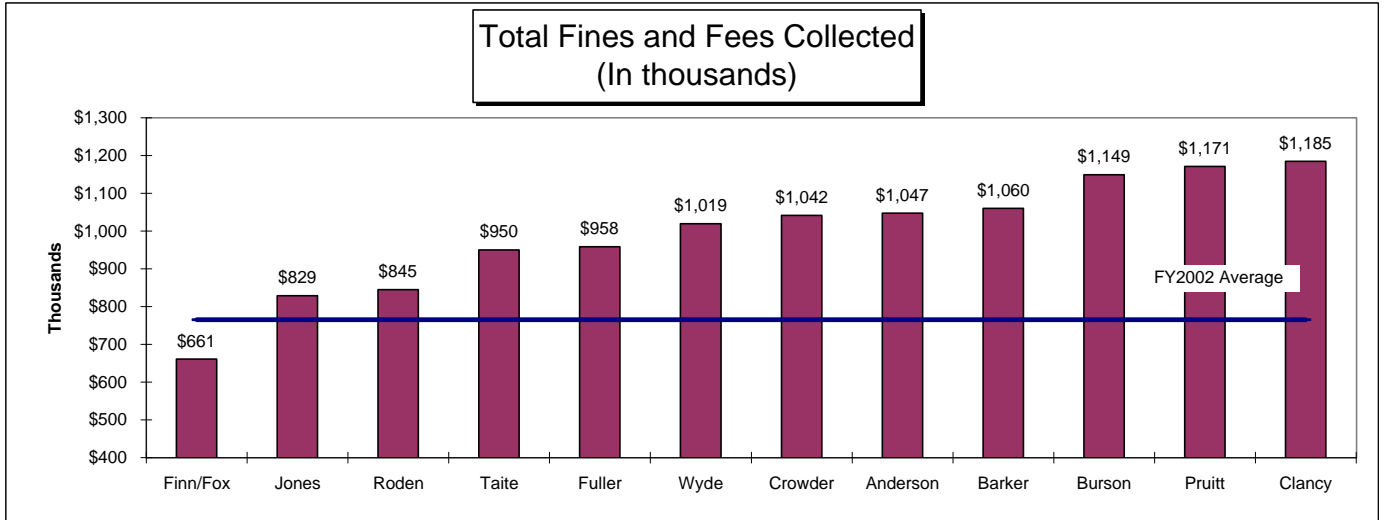
* Does not include dismissals



* Defendant in jail or on bond.

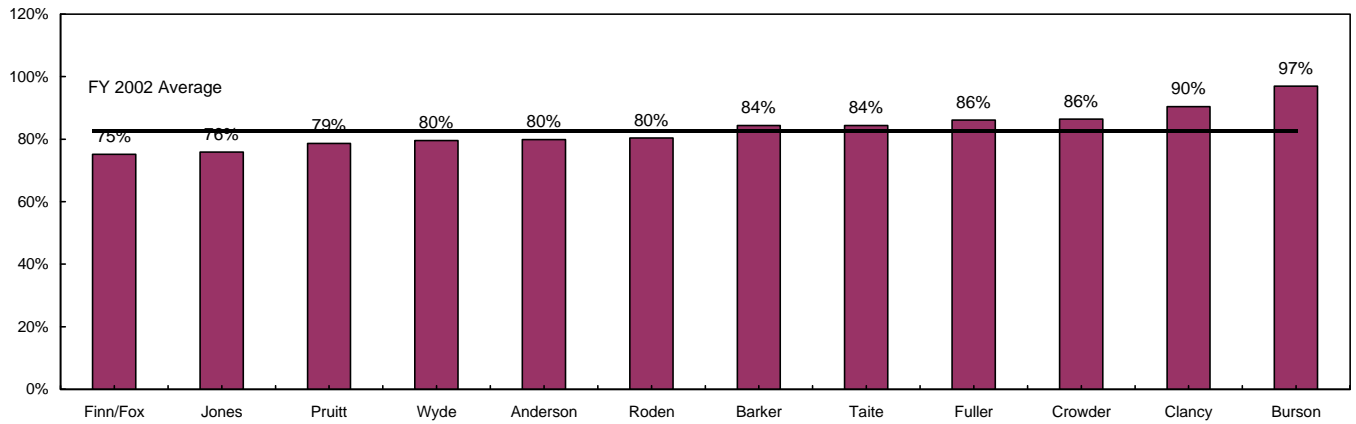
County Criminal Courts

For the Fiscal Year September 30, 2002

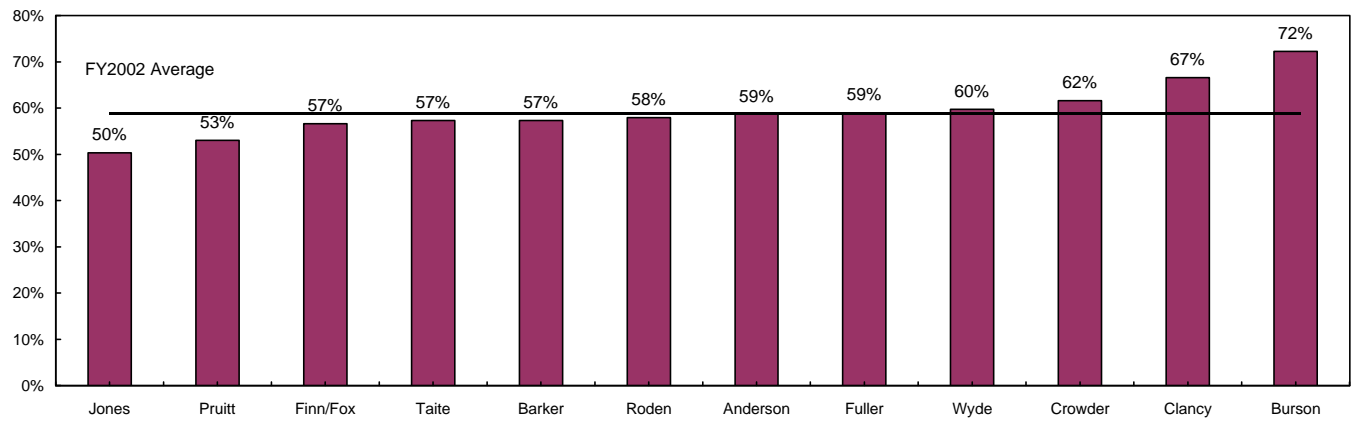


County Criminal Courts
For the Fiscal Year September 30, 2002

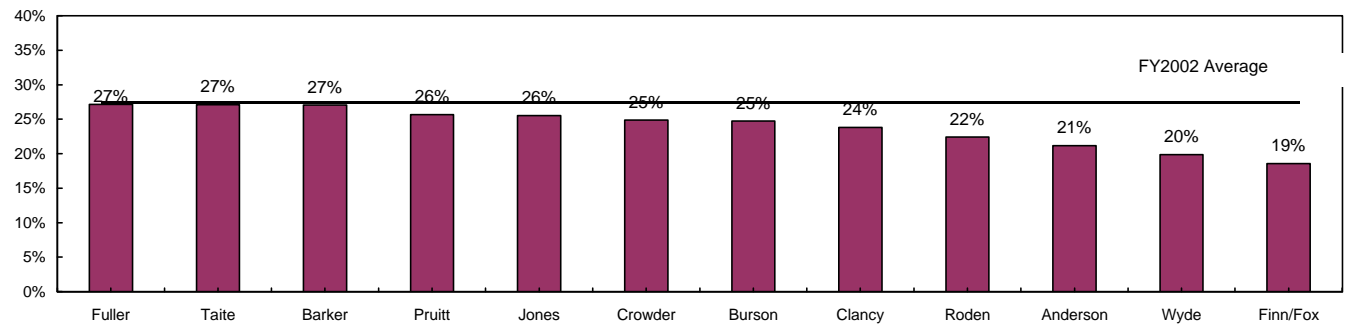
Total Percentage of Assessments Satisfied



Percentage of Assessments Collected in Cash



Percentage of Assessments Satisfied by Time Served



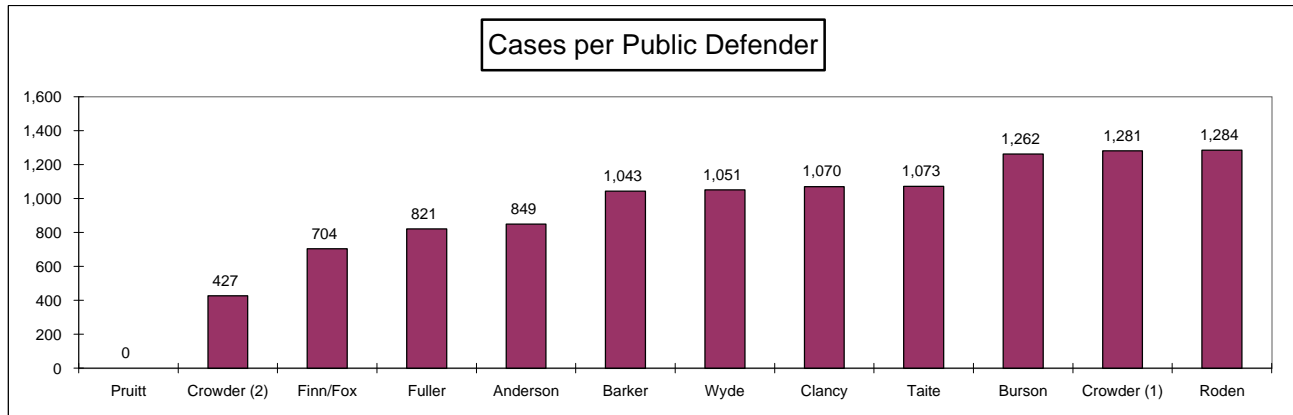
DALLAS COUNTY MANAGEMENT REPORT
For the Fiscal Year Ending September 30, 2002

County Criminal Courts

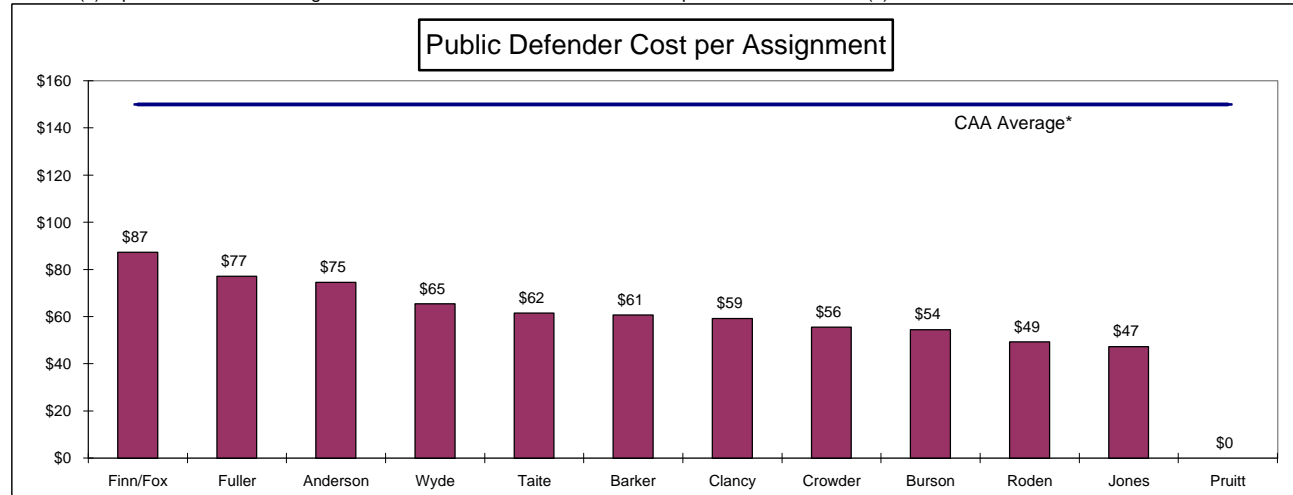
INDICATOR: Public Defender Assignments

Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Clancy	1	1,070	63,304	\$59
2	Pruitt	0	0	0	\$0
3	Wyde	1	1,051	68,696	\$65
4	Taite	2	2,145	132,000	\$62
5	Fuller	2	1,642	126,608	\$77
6	Barker	1	1,043	63,304	\$61
7	Crowder*	2	1,709	94,956	\$56
8	Roden	1	1,284	63,304	\$49
9	Anderson	1	849	63,304	\$75
10	Finn/Fox	2	1,407	122,756	\$87
11	Jones	1	1,341	63,304	\$47
Appls 2	Burson	1	1,262	68,696	\$54
Total		15	14,803	\$930,232	\$63

* One (1) PD added in April-FY02



(1,2) Crowder (1) represents the PD existing before the addition of a PD to this court in April of FY02 - Crowder (2)



* 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.

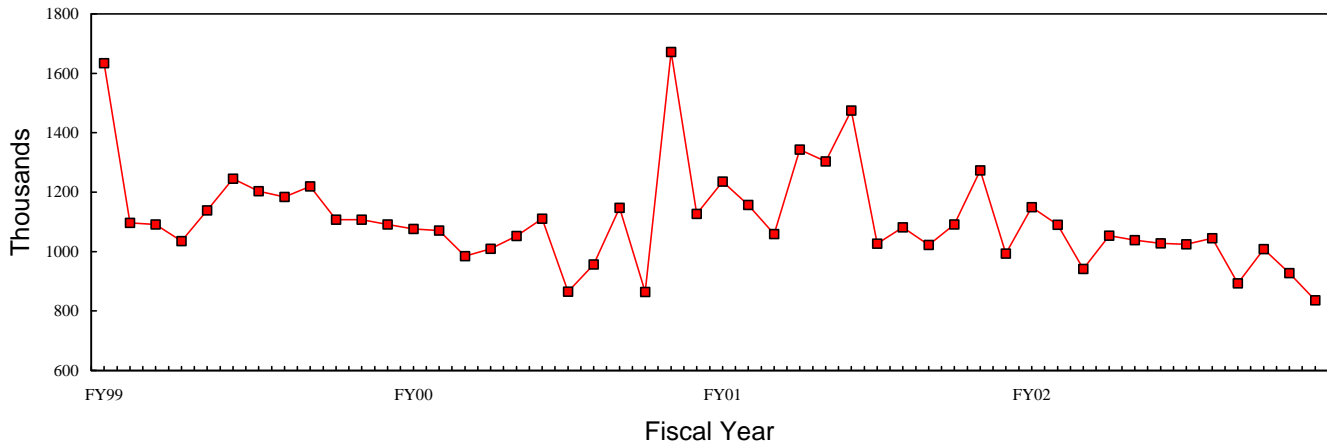
Total Revenue Collected

	FY97			FY98			FY99		
	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total
OCT	993,472	110,200	1,103,672	1,206,941	147,823	1,354,764	1,410,780	223,438	1,634,218
NOV	897,340	104,410	1,001,750	801,593	125,649	927,242	924,286	172,468	1,096,754
DEC	893,624	190,479	1,084,103	1,015,567	117,703	1,133,270	911,887	179,188	1,091,075
JAN	878,744	107,141	985,885	989,404	176,895	1,166,299	883,053	151,770	1,034,823
FEB	901,805	140,964	1,042,769	1,005,662	144,998	1,150,660	993,516	145,171	1,138,687
MAR	1,016,127	135,261	1,151,388	1,140,094	101,823	1,241,917	1,084,055	160,693	1,244,748
APR	941,973	168,031	1,110,004	1,021,293	122,750	1,144,043	1,054,890	148,259	1,203,149
MAY	910,582	138,200	1,048,782	936,035	146,469	1,082,504	929,680	254,423	1,184,103
JUN	952,378	128,124	1,080,502	1,028,620	160,978	1,189,598	1,045,794	173,703	1,219,497
JUL	877,501	175,841	1,053,342	1,032,356	196,356	1,228,712	997,655	109,350	1,107,005
AUG	856,763	159,022	1,015,785	1,022,484	141,118	1,163,602	1,011,441	96,232	1,107,673
SEP	956,676	144,531	1,101,207	1,201,593	107,860	1,309,453	943,703	147,673	1,091,376
Total	11,076,985	1,702,204	12,779,189	12,401,642	1,690,422	14,092,064	12,190,740	1,962,368	14,153,108

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

Source: County Criminal Courts Monthly Term Report (RO6465)

Monthly Revenue Collected



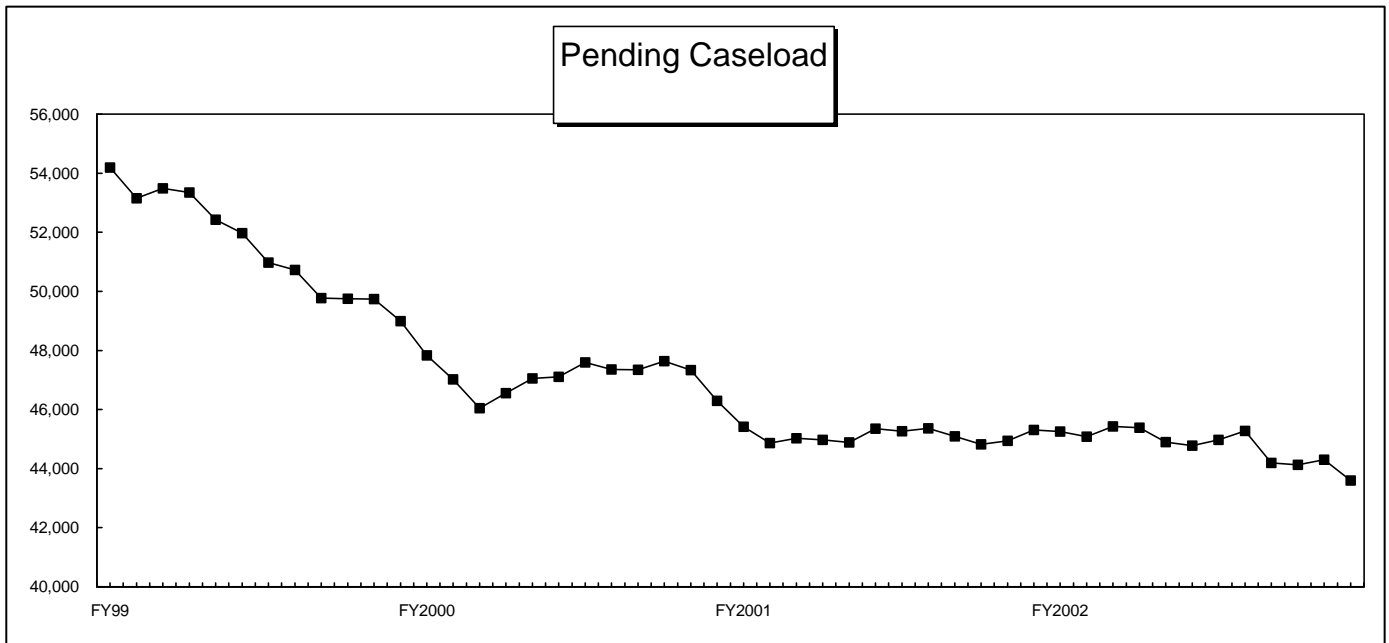
Dallas County Management Report

County Criminal Courts

INDICATOR: Filings, dispositions, and cases pending

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending*				
	FY98	FY99	FY2000	FY2001	FY2002	FY98	FY99	FY2000	FY2001	FY2002	FY98	FY99	FY2000	FY2001	FY2002
OCT	6,195	5,149	4,732	5,517	5,225	6,760	5,922	5,896	6,393	5,282	48,009	54,186	47,831	45,415	45,250
NOV	11,265	9,551	9,610	10,373	9,536	11,393	10,998	11,588	11,798	9,760	48,446	53,146	47,017	44,866	45,083
DEC	16,064	14,595	13,682	14,723	14,480	16,498	15,705	16,633	16,069	14,363	48,140	53,483	46,044	45,021	45,429
JAN	22,077	19,578	19,142	20,114	19,163	21,563	20,826	21,588	21,510	19,388	49,058	53,349	46,549	44,971	45,386
FEB	28,146	24,681	24,611	25,205	23,019	26,664	26,864	26,551	26,684	24,019	50,026	52,421	47,055	44,888	44,895
MAR	33,365	30,465	30,577	30,826	27,246	32,067	33,101	32,467	31,840	28,670	49,842	51,969	47,105	45,353	44,775
APR	38,795	35,814	35,643	35,683	31,834	37,394	39,446	37,045	36,790	33,370	49,945	50,973	47,593	45,260	44,968
MAY	43,091	40,585	40,923	41,024	36,708	42,217	44,823	42,564	42,028	38,264	49,418	50,720	47,354	45,363	45,275
JUN	49,140	45,697	46,441	45,973	40,281	47,756	50,537	48,094	47,246	43,234	49,928	49,767	47,342	45,094	44,197
JUL	54,507	50,804	51,760	50,689	44,173	53,034	55,577	53,122	52,231	47,912	51,164	49,745	47,633	44,825	44,132
AUG	60,161	56,559	57,671	56,829	48,458	58,795	61,164	59,331	58,253	52,025	55,945	49,742	47,335	44,943	44,304
SEP	65,891	61,058	62,478	61,584	52,219	65,511	66,331	65,182	62,646	56,491	54,959	48,995	46,291	45,305	43,599
AVG	5,491	5,088	5,207	5,132	4,476	5,459	5,528	5,517	5,576	4,804	50,407	51,541	47,096	45,109	45,029

*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: Scott Secrest

Notes on Methodology

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

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

Highlights

The County Courts at Law experienced a slight increase in average cost per disposition in FY2002 when compared with FY2001. Operating expenses increased slightly, mostly due to the fact that visiting judge expenses rose dramatically. However, the visiting judge expense upswing is attributable mainly to County Court at Law #3, which spent \$3,887, a 632% increase when compared to last year. County Court at Law #2 has made a significant decrease in its cost per disposition, dropping from \$107 in 2001 to \$80 this year.

Filings have risen by about 6% since this time last year. However, when figures from 2000 are compared to current filing figures would appear that they are returning to normal since 2001 was an unusual year for filings in the Courts at Law. Aggregate dispositions for the County Courts at Law have risen slightly as compared to FY2001, from 15,278 last year to 15,467 this year. This has resulted in the pending caseload for the Courts at Law to level out, and they are now slowly declining. County Court at Law #4 still maintains the lowest amount of cases pending, as it has done for more than the past two years running.

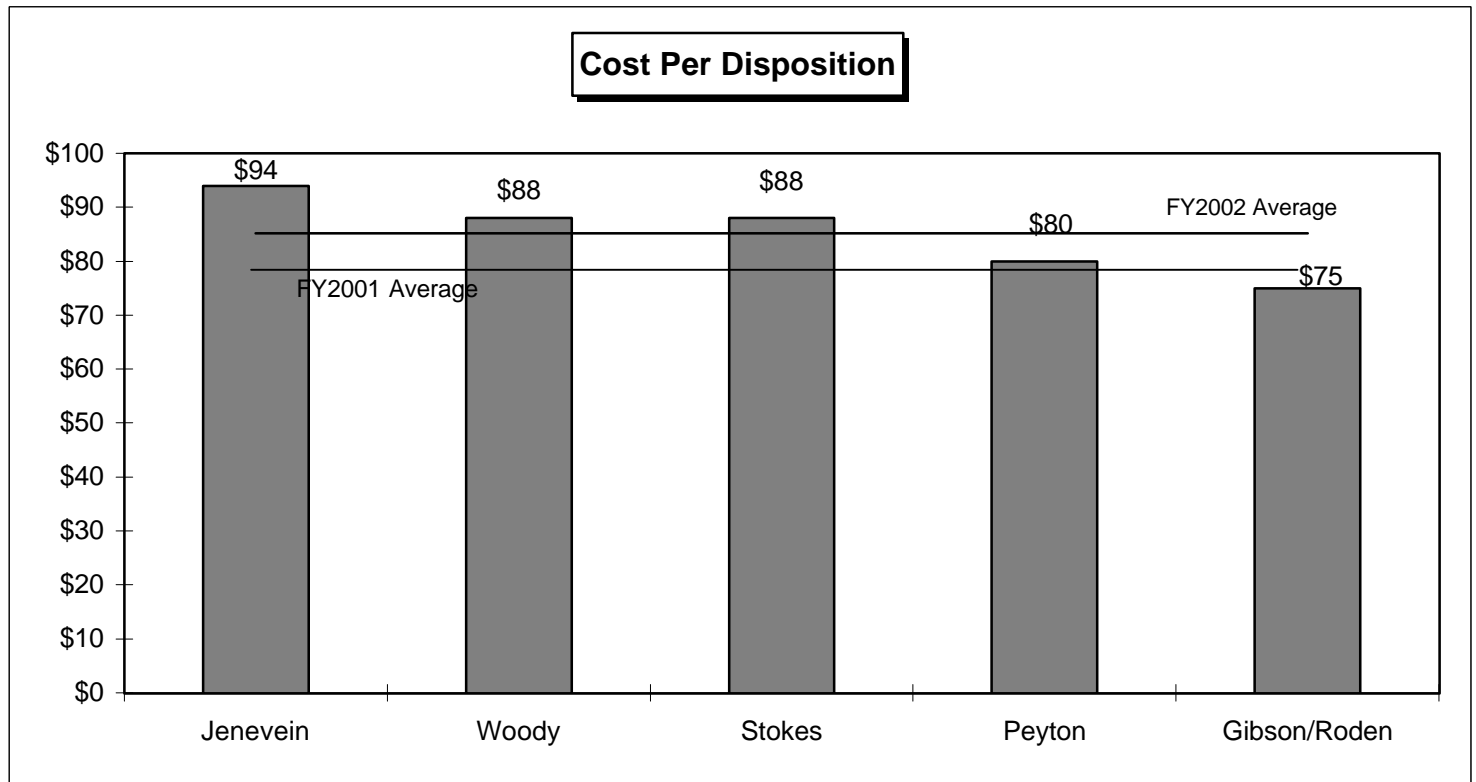
DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2002

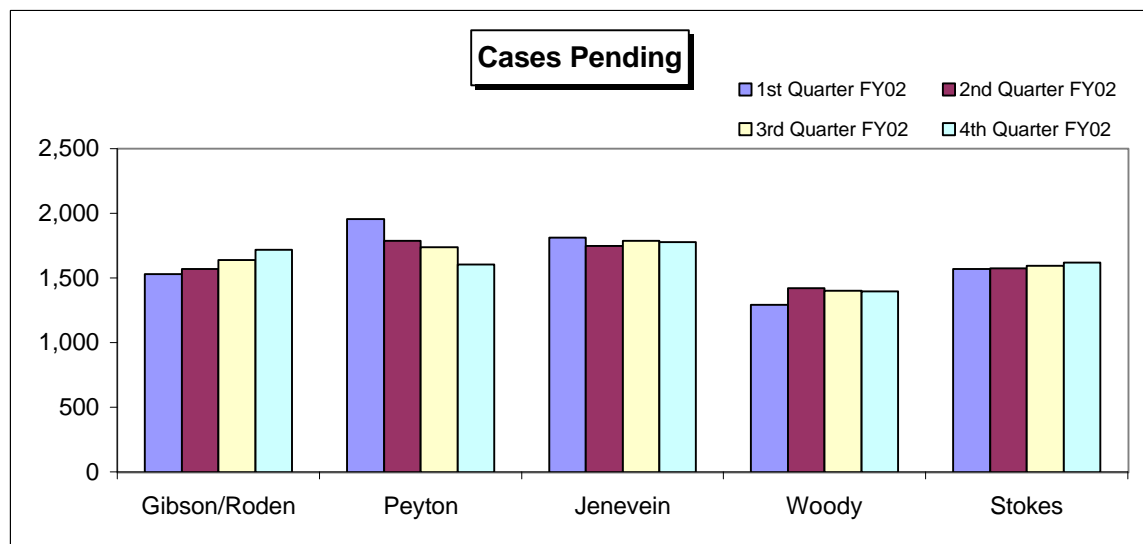
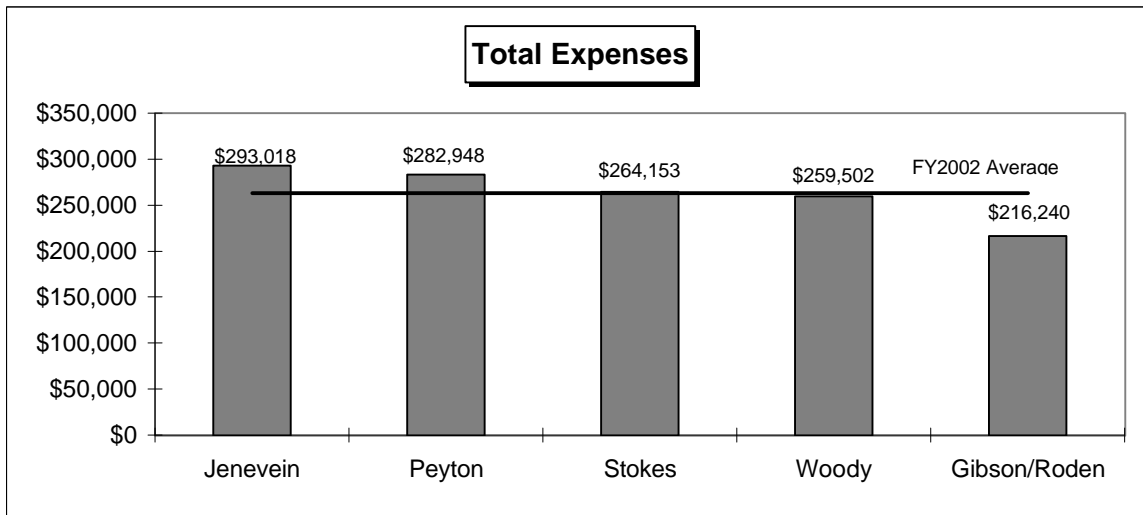
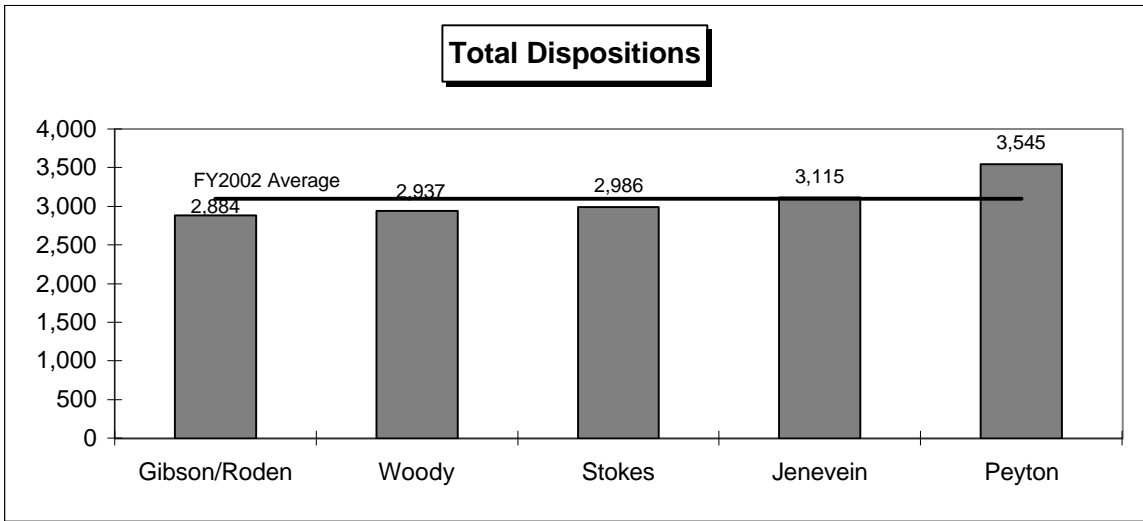
County Courts at Law

INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2002 Cost per Disposition	FY2001 Cost per Disposition
1	Gibson/Roden	\$214,290	\$1,950	\$216,240	2,884	\$75	\$72
2	Peyton	282,948	0	282,948	3,545	80	107
3	Jenevein	289,131	3,887	293,018	3,115	94	68
4	Woody	259,502	0	259,502	2,937	88	76
5	Stokes	263,575	578	264,153	2,986	88	73
Total		\$1,309,447	\$6,415	\$1,315,862	15,467		
Average		\$261,889	\$1,283	\$263,172	3,093	\$85	\$79



County Courts at Law
For the Fiscal Year ending September 30, 2002



DALLAS COUNTY MANAGEMENT REPORT

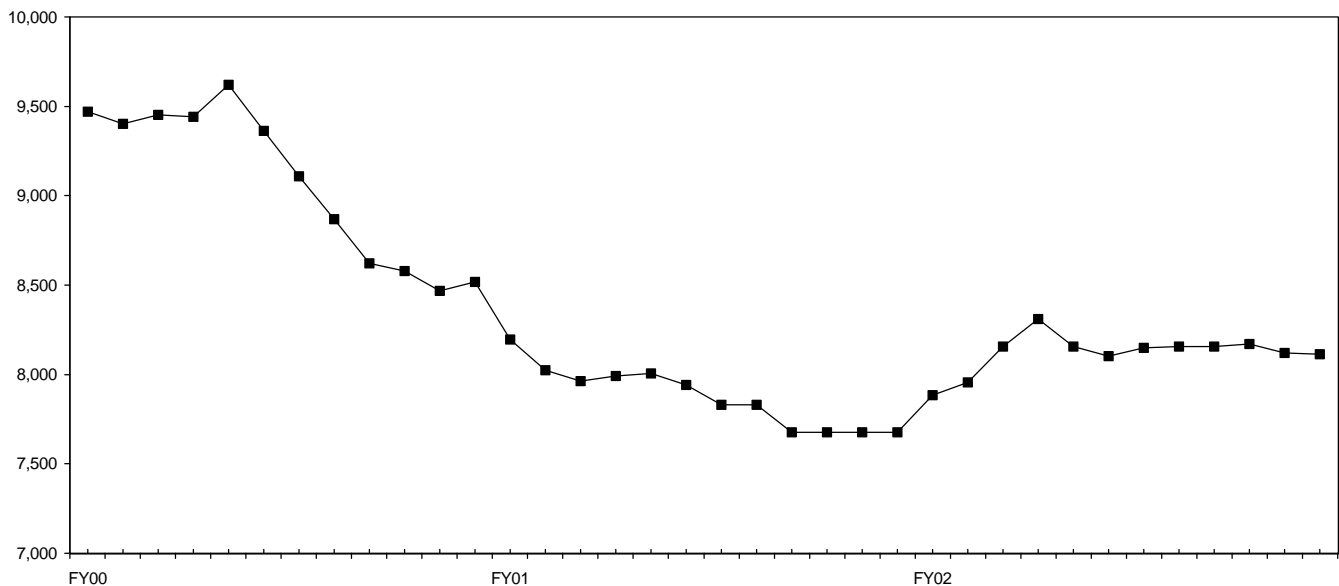
County Courts at Law

INDICATOR: Filings, dispositions, and cases pending

Y-T-D Filings					Y-T-D Dispositions				Cases Pending			
MONTH	FY99	FY2000	FY2001	FY2002	FY99	FY2000	FY2001	FY2002	FY99	FY2000	FY2001	FY2002
OCT	1,300	1,257	1,102	1,456	940	1,365	1,424	1,325	9,760	9,471	8,195	7,885
NOV	2,366	2,507	2,166	2,687	1,752	2,684	2,659	2,522	10,014	9,402	8,024	7,957
DEC	3,669	4,013	3,172	4,035	2,705	4,140	3,727	3,451	10,364	9,452	7,962	8,156
JAN	4,711	5,286	4,426	5,395	3,771	5,425	4,953	4,784	10,340	9,440	7,990	8,309
FEB	5,949	6,629	5,635	6,630	4,976	6,588	6,146	6,250	10,373	9,620	8,006	8,157
MAR	7,266	8,123	6,881	7,924	6,587	8,340	7,456	7,652	10,079	9,362	7,942	8,101
APR	8,721	9,422	8,073	9,201	8,198	9,675	8,758	8,950	9,923	9,108	7,832	8,150
MAY	9,898	10,822	9,430	10,499	9,850	11,314	10,116	10,328	9,673	8,869	7,831	8,157
JUN	11,732	12,212	10,664	11,630	11,487	12,950	11,505	11,538	10,028	8,623	7,676	8,157
JUL	12,987	13,457	11,899	12,845	12,699	14,241	12,665	12,806	9,776	8,577	7,505	8,169
AUG	14,255	14,870	13,327	14,128	14,156	15,765	14,009	14,202	9,587	8,466	7,803	8,121
SEP	15,463	16,131	14,438	15,325	15,372	16,975	15,209	15,464	9,579	8,517	7,675	8,113
AVG	1,289	1,344	1,203	1,277	1,281	1,415	1,267	1,289	9,958	9,442	7,870	8,119

Source/Explanation: Monthly Statistical Report No. RO5276.

Cases Pending



Section VIII

Probate Courts

Analyst: Scott Secrest

Notes on Methodology

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

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

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

Probate Court #3's high operating expenses were not comparable to the other two probate courts because of the operations of the mental illness court two days a week. The same expenses: *other professional fees, court appointed ad litem, and trial expenses* were driving the overage. The *trial expenses* consist mostly of payments to Kaufman County for Terrell State Hospital re-commitments and medication hearings at \$363 per case. The court appointed ad litem expenses were those expenditures associated with paying private attorneys to represent the public patients who had received an order of protective custody (OPC) and are located at Terrell State Hospital. Currently the County pays a court appointed attorney to represent those at Terrell State Hospital and the court's assigned public defender represents those patients in the Dallas County area.

Highlights

When total expenses for all Probate Courts through FY2001 and FY2002 are compared, the result is a noted 14% decrease from FY2001 to FY2002. Through FY2001, these courts expended approximately \$2,005,596, while in FY2002 these courts expended \$1,721,548. All three courts have reduced expenses over the past year. The biggest decrease in expenses was made by Probate Court 3, who cut expenses by 17%.

The Probate Courts had a slightly smaller caseload in FY2002 as compared to FY2001, though it was only a .4% decrease. Cost per case for all three courts was lower in FY2002 compared to FY2001, due primarily to the decrease in Operating Expenses.

DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2002

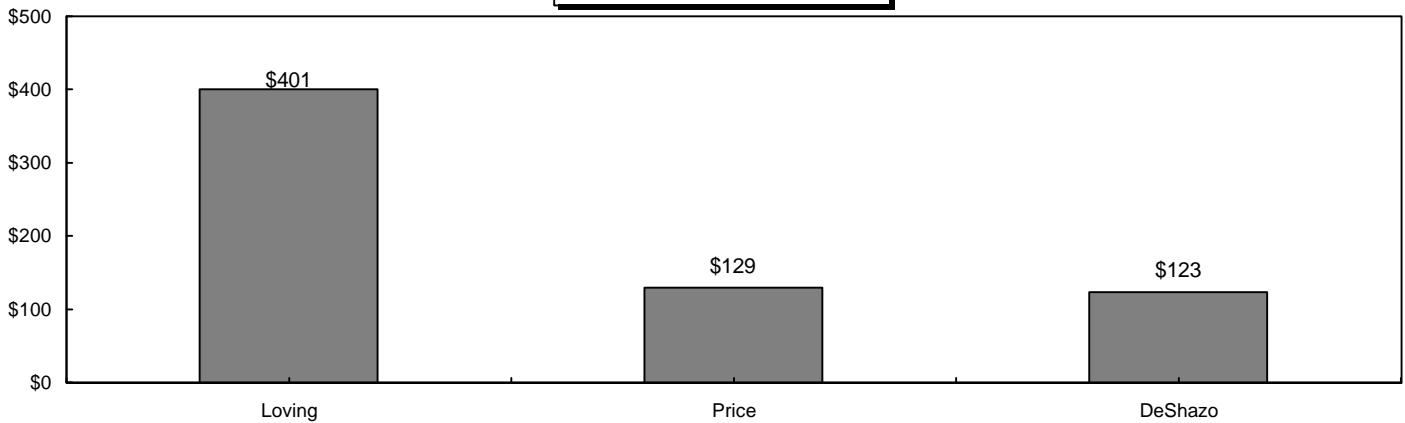
Probate Courts

INDICATOR: Court by Court comparison of expenditures and cases assigned

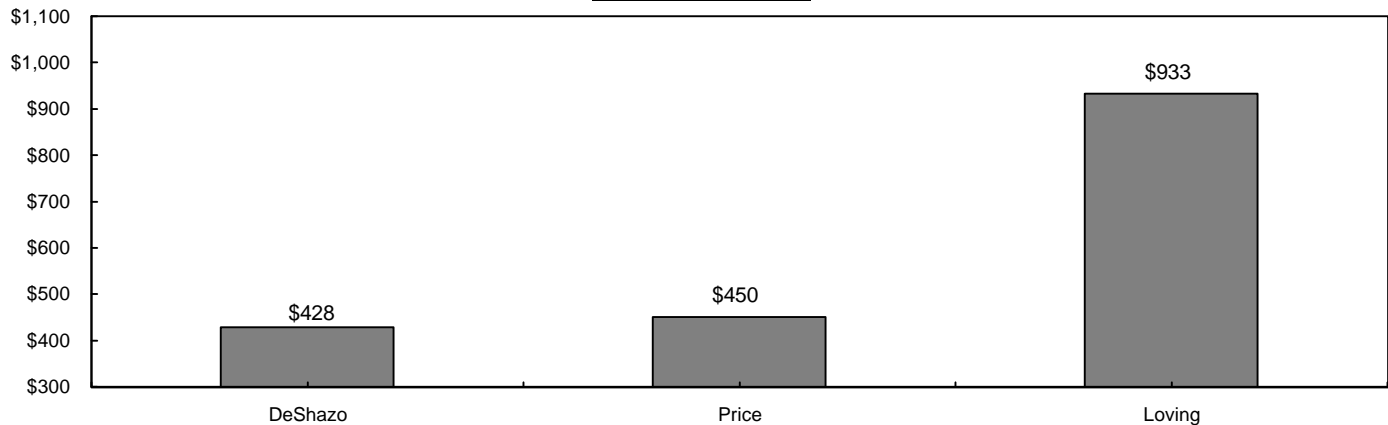
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2002	FY2001
							Cost per Case	Cost per Case
1	DeShazo	\$428,366	\$0	\$0	\$428,366	3,492	\$123	\$123
2	Price	450,148	0	0	450,148	3,492	129	120
3	* Loving	843,034	982	88,676	932,692	2,328	401	439
Total		\$1,721,548	\$982	\$88,676	\$1,811,206	9,311		
Average		\$573,849	\$327	N/A	\$574,177	3,104	\$217	\$227

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

Cost Per Case Assigned



Total Expenses
in thousands



Section IX

Justice of the Peace Courts

Analyst: Ronica L. Watkins

Notes on Methodology

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

The Justices of the Peace and Constables generally operate together to provide a disposition. Accordingly, the Net Expenses is attributed to a J.P./Constable pair. Where one Constable serves two J.P.s, the expense and the revenue of the Constable are prorated based on the Constables % of papers received from the Justice of the Peace Offices and the ratio of staffing between the two Justices of the Peace Offices.

The comparison of Total Expenses per Authorized J.P. Staff is calculated using the clerical staff (excluding any positions held for D.D.A. credit) and the judge assigned to each J.P. Court. The authorized staffing for each court is based on post-redistricting of the Justice of the Peace Precincts for FY2002. Also, it should be noted that the expenses per authorized staff only calculate the operating expenses of the Justice of the Peace and do not include the Constables' operating expenses for the Justice of the Peace Courts in the graph that outlines Total Expenses per Authorized J.P. Staff.

The Justices of the Peace Courts with traffic programs (Jones, Sholden, Blackington, Cercone, Cawthon, Whitney, and Sepulveda) are expected to generate more revenue than courts without such programs, and therefore, should have a lower or negative net cost per disposition.

Highlights

The activity level of a Court is at least partially determined by geographical factors that cannot be controlled by the elected official, although efficient and aggressive Judges have the opportunity to attract certain case filings through their own efforts. During the first quarter, some of the Justices of the Peace experienced a decrease in activity in their courts primarily due to the changing of the redistricting effective date. Also, several of the Justices of the Peace Courts were physically relocated within their new precincts resulting in downtime experienced by the courts during the last month of the first quarter. The redistricting plan reduced the number of Justice of the Peace Precincts from fourteen to eleven. The Commissioners Court appointed eleven of the fourteen existing Justices of the Peace to the new precincts. Three of the elected Justices of the Peace will serve out their terms as non-appointed Justices of the Peace. Therefore, OBE will continue to provide data on all fourteen Justices of the Peace until the non-appointed Justices of the Peace terms end. In addition to the number of J.P. precincts being reduced for the Justices of the Peace, a regional Truancy Court was established to handle DISD truancy cases as part of the redistricting plan.

FY2002 net cost expense per court data (page 9.1) shows that the Justices of the Peace have an overall negative average net expense of (\$39,668) compared to (\$47,088) for FY2001. The total net expenses for the Justices of the Peace for FY2002 were a negative (\$555,352) compared with (\$659,228) for FY2001.

There are six courts with negative net expenses for FY2002, which are Judges Jones, Steele, Cercone, Sholden, Blackington and Cawthon. Currently, five of the six courts operate traffic programs. During FY2002 the Traffic Programs expanded from five to seven Justices of the Peace Courts.

The FY2002 net expenses for Justice of the Peace Precinct 1-1 (Judge Jones) court showed significant improvement in comparison to FY2001 from \$279,196 to (\$530,629). The Justice of the Peace Court's total revenues increased by 34% from FY2001 to FY2002. There was a significant decrease in total revenues for Justice of the Peace Precinct 4-1 (Judge Cawthon) at the end of FY2002. There was a 21% decrease in the amount of revenues collected by the court, resulting in a lower negative net expense for FY2002 of (\$35,678) compared to (\$447,604) in FY2001.

The Justice of the Peace Fines, Fees and other Costs Collected graph (page 9.2) depicts the amount of revenue received by each court. Judges have the discretion to determine how a defendant will satisfy the fines, either through a direct cash payment, extended time payment plan, community service or by serving time in County jail. Also, the Total Expenses per Authorized Staff graph (page 9.2) demonstrates the costs for authorized staff for each Justice of the Peace Court.

Justice of the Peace fines collected (page 9.3) for FY2002 show a decrease of less than 1% over the same period of FY2001. Historically there has been an increase for the same period (10% in FY2001, 4% in FY2000, and 13% in FY99). The slow down is generally attributable to a decrease in the number of hot checks being filed with the Justice of the Peace Courts as well as redistricting. Based on the Auditor's revenue projection, the percent achieved to date is 75.7%, which is under the projected target. Revenue related to Constable Evans, Gothard, Pappas, Skinner and Dupree's Traffic Programs are accounted for in Justices of the Peace 1-1 (Jones), Justices of the Peace 2-1 and 2-2 (Sholden and Blackington), Justice of the Peace 3-1 (Cercone), Justices of the Peace 4-1 and 4-2 (Cawthon and Whitney) and Justice of the Peace 5-1 (Sepulveda) respectively, as seen on page 9.1.

Justices of the Peace fees collected for FY2002 were 18.1 % greater than collected through the same period in FY2001 (page 9.4). The increase in Justice of the Peace fees is the result of an increase in the number of dispositions produced (warrant) and cases received/disposed (civil) by the Justice of the Peace Offices (court cost on warrants and fees on civil and small claims cases). Based on the Auditor's revenue estimate projection the percent of fees achieved to date is 104%, which exceeded the projected target.

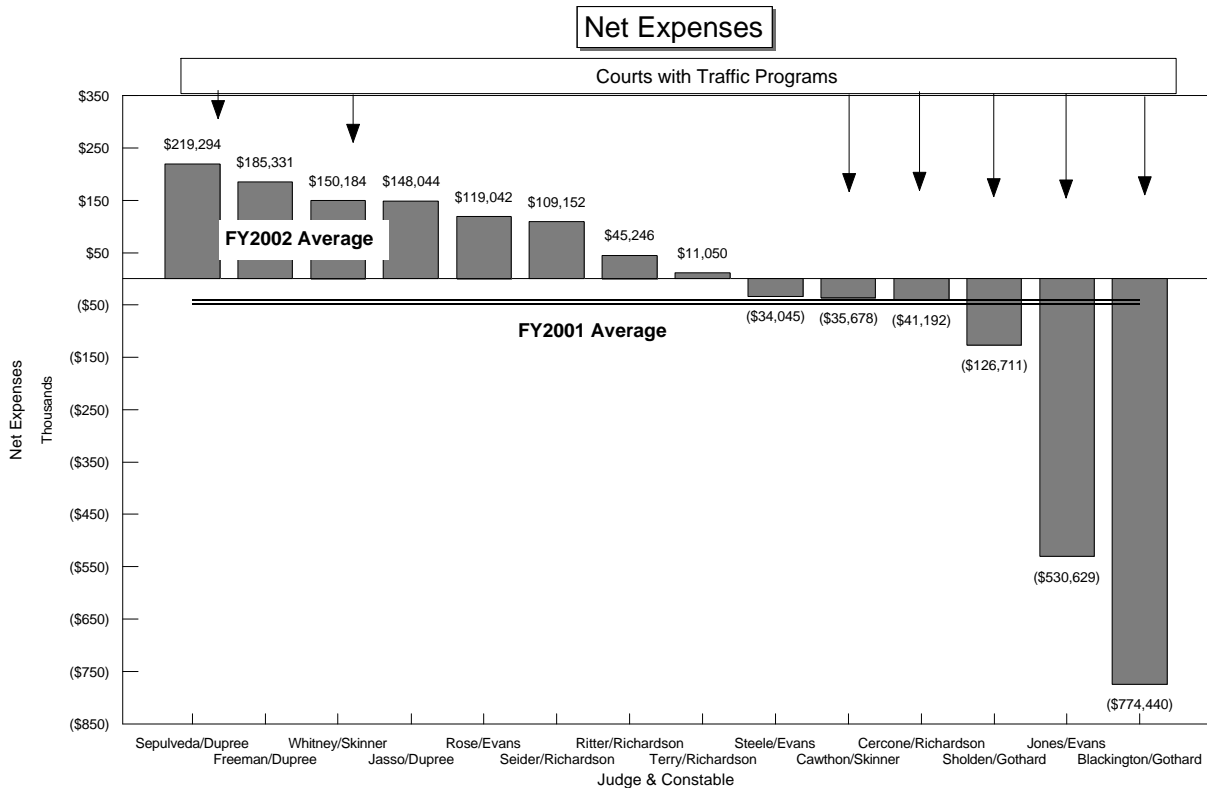
DALLAS COUNTY MANAGEMENT REPORT
For the Fiscal Year ending September 30, 2002

Justice of the Peace Courts

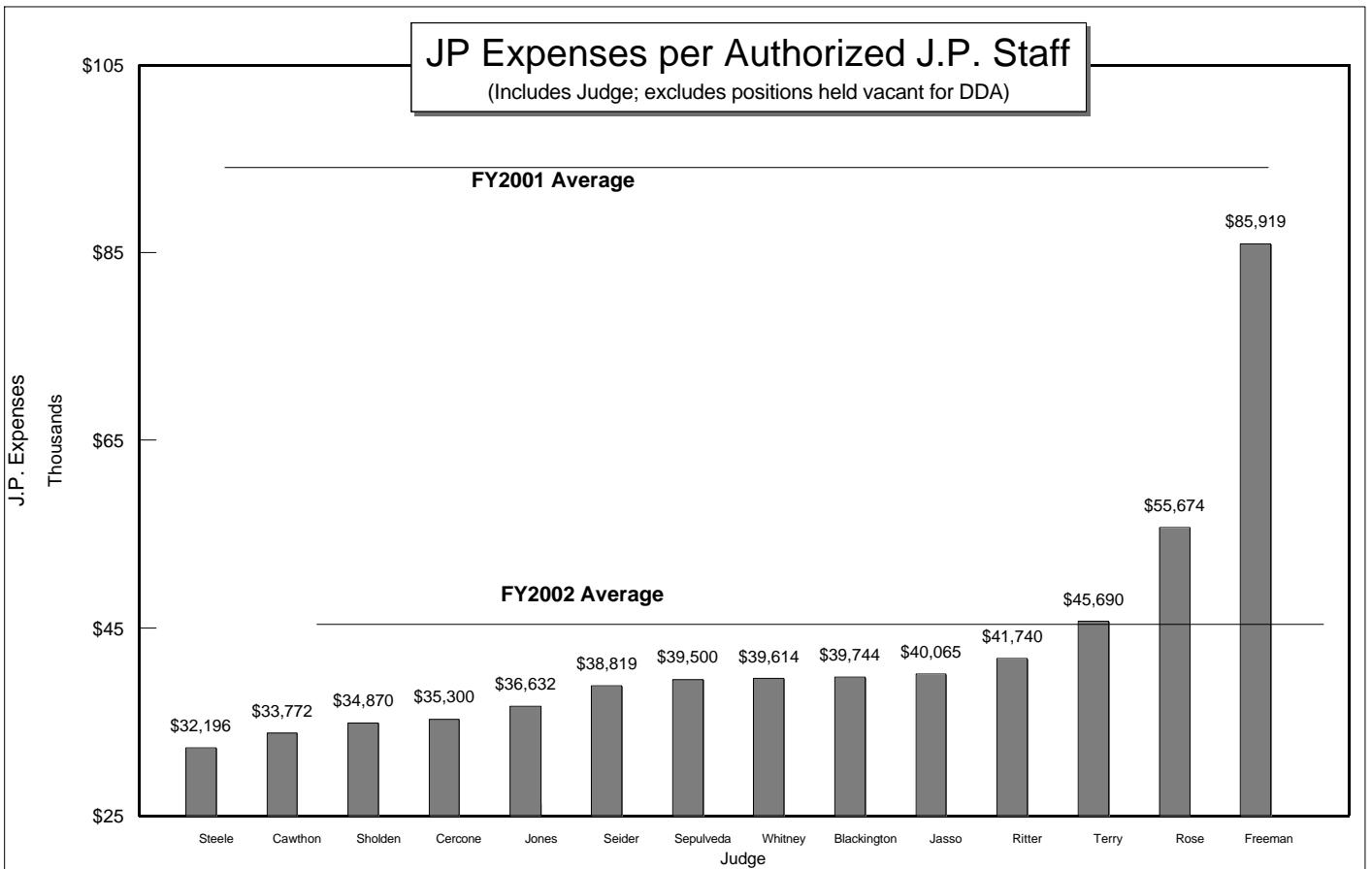
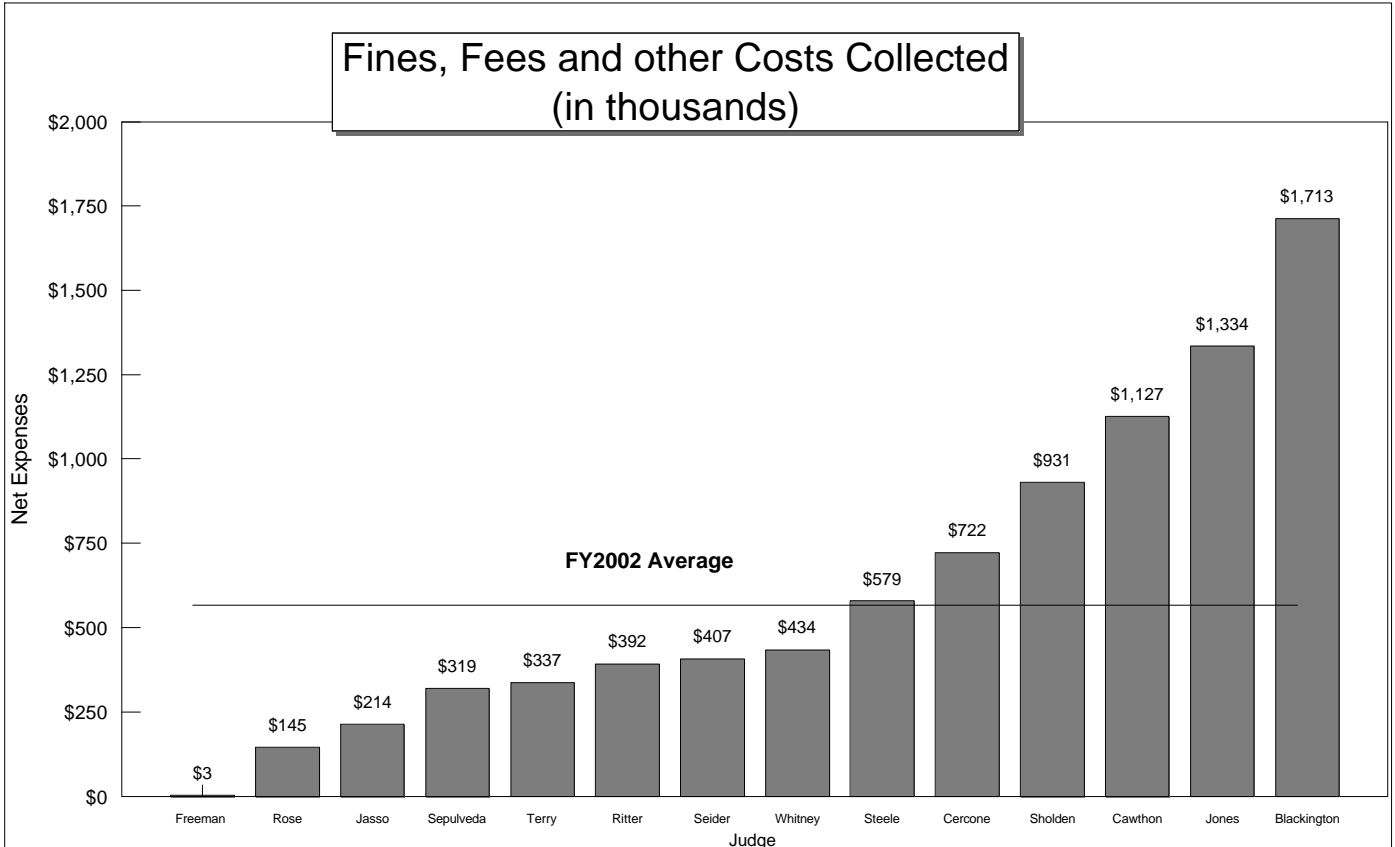
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Constable Expenses *	Total Expenses	JP Revenues	Constable Revenues *	Total Revenue	FY2002 Net Expense	FY2001 Net Expense
JP 1-1	Jones	586,108	674,385	1,260,494	1,333,879	457,244	1,791,123	(530,629)	279,196
JP 1-2	Steele	386,349	492,820	879,169	579,074	334,139	913,214	(34,045)	37,065
JP 1A	Rose***	222,694	129,689	352,383	145,409	87,931	233,341	119,042	(449,759)
JP 2-1	Sholden	488,175	762,650	1,250,824	931,004	446,532	1,377,536	(126,711)	(206,478)
JP 2-2	Blackington	596,166	826,204	1,422,370	1,713,067	483,743	2,196,810	(774,440)	(813,816)
JP 3-1	Cercone	494,203	657,390	1,151,593	722,347	470,438	1,192,785	(41,192)	57,547
JP 3-2	Ritter	333,920	363,294	697,214	391,989	259,979	651,968	45,246	8,703
JP 3-3	Seider	388,186	449,793	837,979	406,949	321,879	728,827	109,152	104,428
JP 3A	Terry	274,138	259,496	533,634	336,885	185,699	522,584	11,050	(15,946)
JP 4-1	Cawthon	607,901	1,038,936	1,646,838	1,127,165	555,351	1,682,516	(35,678)	(447,604)
JP 4-2	Whitney	356,528	488,911	845,439	433,913	261,342	695,255	150,184	137,475
JP 5-1	Sepulveda	355,501	451,753	807,254	318,614	269,347	587,961	219,294	296,488
JP 5-2	Jasso	240,389	301,169	541,558	213,949	179,565	393,513	148,044	178,832
JP 5A	Freeman	171,838	39,627	211,465	2,507	23,627	26,134	185,331	174,641
Total		\$5,502,096	\$6,936,119	\$12,438,215	\$8,656,751	\$4,336,816	\$12,993,567	(\$555,352)	(\$659,228)
Average		\$393,007	\$495,437	\$888,444	\$618,339	\$309,773	\$928,112	(\$39,668)	(\$47,088)

* 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
 ***FY2001 Net Expenses include revenue collected from J.P. Special Project



Justice Of the Peace Courts
 For the Fiscal Year ending September 30, 2002



DALLAS COUNTY MANAGEMENT REPORT

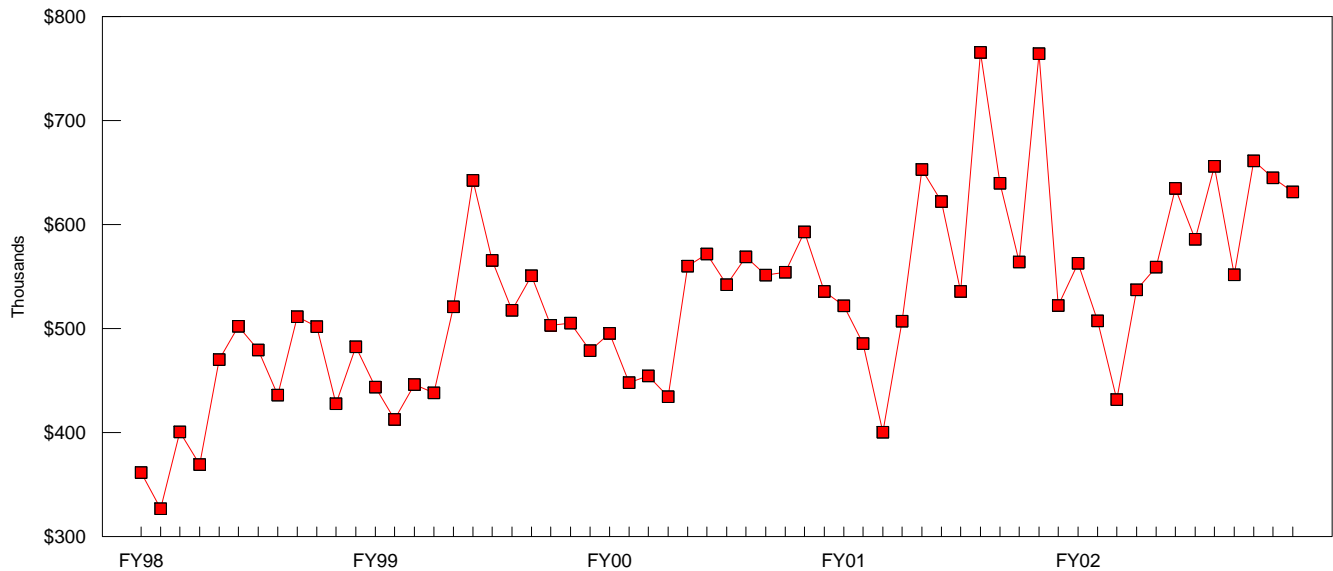
Justice of the Peace Courts

INDICATOR: Fines Collected

MONTH	MONTHLY					CHANGE FROM FY01	YEAR-TO-DATE					CHANGE FROM FY01
	FY98	FY99	FY2000	FY2001	FY2002		FY98	FY99	FY2000	FY2001	FY2002	
OCT	361,282	443,535	495,262	521,733	562,731	7.9%	361,282	443,535	495,262	521,733	562,731	7.9%
NOV	326,730	412,626	447,845	485,450	507,303	4.5%	688,012	856,161	943,107	1,007,183	1,070,034	6.2%
DEC	400,432	446,203	454,441	400,269	431,527	7.8%	1,088,444	1,302,364	1,397,548	1,407,452	1,501,561	6.7%
JAN	369,269	438,072	434,278	506,955	537,096	5.9%	1,457,713	1,740,436	1,831,826	1,914,407	2,038,656	6.5%
FEB	470,116	520,971	559,689	652,864	558,944	-14.4%	1,927,829	2,261,407	2,391,515	2,567,271	2,597,600	1.2%
MAR	501,976	642,560	571,587	622,092	634,877	2.1%	2,429,805	2,903,967	2,963,102	3,189,363	3,232,477	1.4%
APR	479,486	565,666	542,027	535,455	585,700	9.4%	2,909,291	3,469,633	3,505,129	3,724,818	3,818,177	2.5%
MAY	435,916	517,543	568,774	765,346	655,754	-14.3%	3,345,207	3,987,176	4,073,903	4,490,164	4,473,931	-0.4%
JUN	511,429	550,634	551,383	639,569	551,721	-13.7%	3,856,636	4,537,810	4,625,286	5,129,733	5,025,652	-2.0%
JUL	501,614	502,888	554,174	563,875	661,245	17.3%	4,358,250	5,040,698	5,179,460	5,693,608	5,686,897	-0.1%
AUG	427,551	505,140	592,713	764,191	644,706	-15.6%	4,785,801	5,545,838	5,772,173	6,457,798	6,331,604	-2.0%
SEP	482,557	478,565	535,618	522,109	631,270	20.9%	5,268,358	6,024,403	6,307,791	6,979,908	6,962,874	-0.2%
TOTAL	\$5,268,358	\$6,024,403	\$6,307,791	\$6,979,908	\$6,962,874	N/A	ANNUAL PROJECTION/BUDGET:					\$9,203,954
AVG	439,030	502,034	525,649	581,659	580,239	10.7%	PERCENT ACHIEVED TO DATE:					75.7%

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

Revenue From JP Fines (Monthly)



DALLAS COUNTY MANAGEMENT REPORT

Justice of the Peace Courts

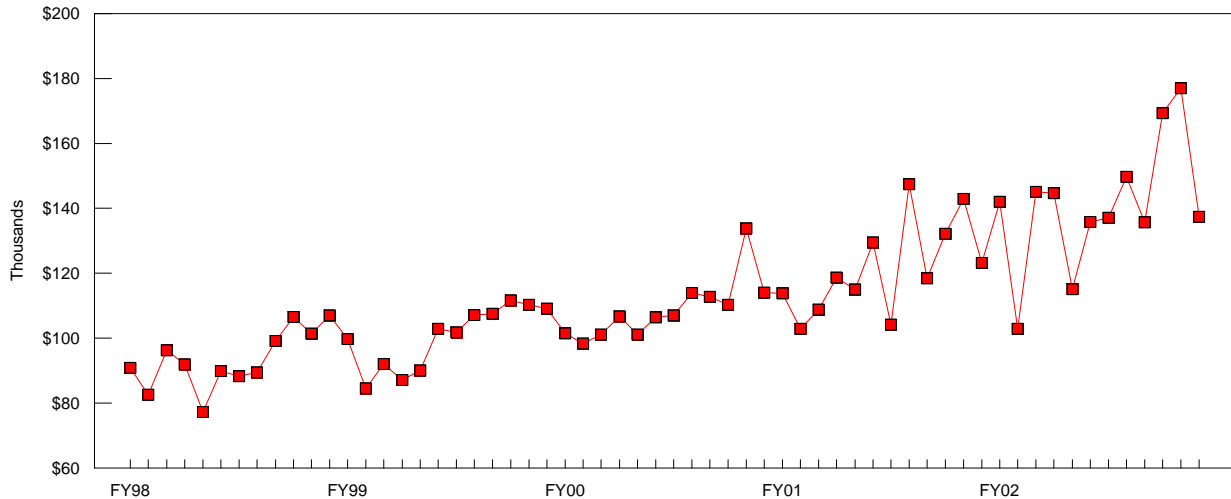
INDICATOR: Fees of Office

MONTH	MONTHLY					CHANGE FROM FY01	YEAR-TO-DATE					CHANGE FROM FY01
	FY98	FY99	FY2000	FY2001	FY2002		FY98	FY99	FY2000	FY2001	FY2002	
OCT	90,889	99,728	101,539	113,756	142,032	24.9%	90,889	99,728	101,539	113,756	142,032	24.9%
NOV	82,592	84,556	98,387	102,903	131,686	28.0%	173,481	184,284	199,926	216,659	273,719	26.3%
DEC	96,239	92,029	101,156	108,840	145,109	33.3%	269,720	276,313	301,082	325,499	418,827	28.7%
JAN	91,921	87,081	106,727	118,658	144,735	22.0%	361,641	363,394	407,809	444,158	563,562	26.9%
FEB	77,220	90,036	101,035	114,987	115,102	0.1%	438,861	453,430	508,844	559,144	678,664	21.4%
MAR	89,901	102,845	106,420	129,506	135,776	4.8%	528,762	556,275	615,264	688,650	814,440	18.3%
APR	88,225	101,765	106,971	104,102	137,043	31.6%	616,987	658,040	722,235	792,752	951,483	20.0%
MAY	89,482	107,156	113,882	147,482	149,717	1.5%	706,469	765,196	836,117	940,234	1,101,201	17.1%
JUN	99,184	107,467	112,754	118,423	135,727	14.6%	805,653	872,663	\$948,871	1,058,657	1,236,928	16.8%
JUL	106,557	111,596	110,273	132,204	169,359	28.1%	912,210	984,259	\$1,059,144	1,190,861	1,406,286	18.1%
AUG	101,364	110,263	133,863	142,923	176,981	23.8%	1,013,574	1,094,522	\$1,193,007	1,333,784	1,583,268	18.7%
SEP	106,989	109,109	114,048	123,130	137,442	11.6%	\$1,120,563	\$1,203,631	\$1,307,055	1,456,914	1,720,710	18.1%
TOTAL	\$1,120,563	\$1,203,631	\$1,307,055	\$1,456,914	\$1,720,710	N/A	ANNUAL PROJECTION/BUDGET:				\$1,656,114	
AVG	93,380	100,303	108,921	121,410	143,392	18.1%	PERCENT ACHIEVED TO DATE:				103.9%	

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

Revenue From JP Fees of Office

Monthly



Section X Miscellaneous

Analysts: Greg Allbright, Shannon Brown, and Scott Secrest

Highlights

Payments to visiting judges were \$147,931 in FY2002 (10.1). This figure represents roughly a 14% decrease in expenditures when compared to FY2001. Also during FY2002, judges utilized 622 days of visiting judge services, up from 554 in FY2001. The Drug Courts, Child Abuse Court and Tax Court continue to be the primary users of visiting judges (pages 10.2-10.4).

Child Support processing fee revenue (page 10.5) through FY2002 is 13% greater when compared to FY2001. Also, the Child Support Office exceeded its projected revenue for FY2002 by 17%. As the office continues its efforts to monitor delinquent payers, collections can be expected to steadily increase.

The District Attorney's Office has provided information on the amount deposited into the department's state asset forfeiture account (page 10.6). Through August, the District Attorney has collected \$229,400. This represents a decrease from the amount collected in the same period last year. Asset forfeiture revenue fluctuates monthly.

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

From July FY2001 through January FY2002, the DIVERT Court averaged more than 12 new admissions per month. Since then, DIVERT has averaged 4 persons per month. The reasons for this decline stem from the DIVERT Courts' inability to screen all persons coming through the court system to determine who may be eligible for the DIVERT program.

DALLAS COUNTY MANAGEMENT REPORT

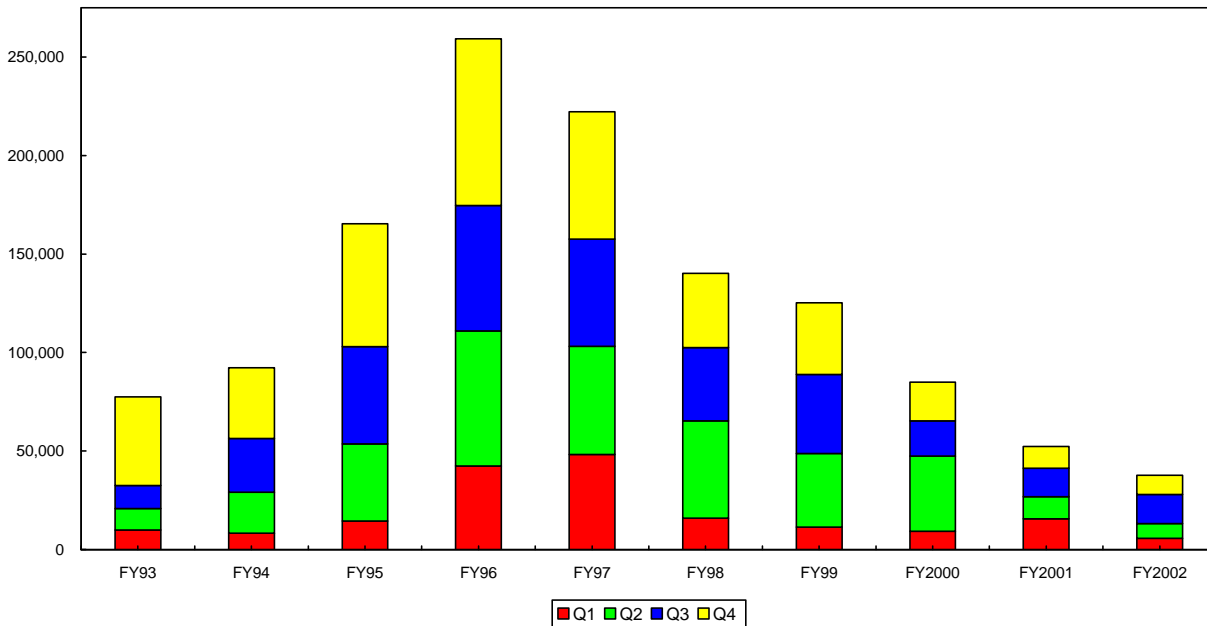
District and County Courts

INDICATOR: Payments to Visiting Judges

MONTH	MONTHLY					CHANGE FROM FY01	YEAR-TO-DATE					CHANGE FROM FY01
	FY98	FY99	FY2000	FY2001	FY2002		FY98	FY99	FY2000	FY2001	FY2002	
OCT	1,942	1,240	2,590	4,365	1,435	-67.1%	1,942	1,240	2,590	4,365	1,435	-67.1%
NOV	6,887	5,641	4,909	6,112	1,966	-67.8%	8,829	6,881	7,499	10,477	3,401	-67.5%
DEC	7,051	4,500	1,791	5,074	2,306	-54.6%	15,880	11,381	9,290	15,551	5,707	-63.3%
JAN	14,366	14,233	11,109	1,271	5,201	309.2%	30,246	25,615	20,399	16,822	10,908	-35.2%
FEB	16,193	6,118	11,344	2,867	1,339	-53.3%	46,439	31,732	31,743	19,689	12,247	-37.8%
MAR	18,845	16,997	15,711	7,740	893	-88.5%	65,284	48,730	47,454	27,429	13,140	-52.1%
APR	5,243	13,516	6,251	4,632	8,903	92.2%	70,527	62,246	53,705	32,061	22,043	-31.2%
MAY	13,174	13,244	9,033	4,812	3,402	-29.3%	83,701	75,490	62,738	36,873	25,445	-31.0%
JUN	18,757	13,355	2,614	4,921	2,418	-50.9%	102,458	88,845	65,352	41,794	27,863	-33.3%
JUL	17,891	9,707	6,691	3,328	2,046	-38.5%	120,349	98,551	72,043	45,122	29,909	-33.7%
AUG	12,221	15,900	9,566	10,402	2,430	-76.6%	132,571	114,451	81,609	55,524	32,339	-41.8%
SEP	7,650	10,788	3,301	6,855	5,408	-21.1%	140,221	125,239	84,910	62,379	37,746	-39.5%
TOTAL	140,221	125,239	84,910	62,379	37,746	N/A	ANNUAL PROJECTION/BUDGET: \$53,000					
AVG	11,685	10,437	7,076	5,198	1,902	-63.4%	PERCENT ACHIEVED TO DATE: 71.2%					

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

Payments to Visiting Judges



Visiting Judges By Court

For the Twelve Months Ending September 30, 2002

	Expense Codes			<u>Total</u>
	Service	Visiting Judge	Expenses	
	<u>Days</u>	<u>2330</u>	<u>6180</u>	
Probate Courts				
4701 Probate Court #1 (DeShazo)				0
4702 Probate Court #2 (Price)				0
4703 Probate Court #3 (Loving)	2		982	982
Total Probate Courts	2	\$0	\$982	\$982
County Courts				
Criminal				
4601 County Criminal Court #1 (Clancy)	1	46	505	551
4602 County Criminal Court #2 (Pruitt)	3	4,400	233	4,633
4603 County Criminal Court #3 (Wyde)	1	1,760		1,760
4604 County Criminal Court #4 (Taite)				0
4605 County Criminal Court #5 (Fuller)				0
4606 County Criminal Court #6 (Barker)	3	2,200	1,590	3,790
4607 County Criminal Court #7 (Crowder)	1		511	511
4608 County Criminal Court #8 (Roden)				0
4609 County Criminal Court #9 (Anderson)	1	2,200		2,200
4610 County Criminal Court #10 (Finn/Fox)	3		728	728
4611 County Criminal Court #11 (Jones)	2		600	600
4615 County Criminal Court of Appeals (Wade)				0
4616 County Criminal Court of Appeals #2 (Burson)	1		728	728
4617 County Criminal Magistrate (Tolle)				0
Total County Criminal Courts	16	\$10,606	\$4,894	\$15,500
Civil				
4501 County Court at Law #1 (Gibson/Roden)	9		1,950	1,950
4502 County Court at Law #2 (Peyton)				0
4503 County Court at Law #3 (Jenevein)	6	3,192	695	3,887
4504 County Court at Law #4 (Woody)				0
4505 County Court at Law #5 (Stokes)	8		578	578
Total County Courts at Law	23	\$3,192	\$3,224	\$6,416
Total County Courts	41	\$13,798	\$9,100	\$22,897

Visiting Judges By Court

For the Twelve Months Ending September 30, 2002

	Expense Codes			<u>Total</u>
	Service <u>Days</u>	Visiting Judge	Expenses	
		<u>2330</u>	<u>6180</u>	
District Courts				
Criminal				
4401 Criminal District Court #1 (Warder)	6	74	725	800
4402 Criminal District Court #2 (Stricklin)	1		213	213
4403 Criminal District Court #3 (R. Francis)	26	1,785	5,506	7,291
4404 Criminal District Court #4 (Creuzot)	11	446	1,141	1,588
4405 Criminal District Court #5 (Alvarez)	16	632	1,182	1,814
4410 194th Criminal District Court (Entz)	11	298	1,727	2,024
4415 195th Criminal District Court (Nelms)	20	872	4,861	5,733
4420 203rd Criminal District Court (McDaniel)	10	632	729	1,361
4425 204th Criminal District Court (Nancarrow)	19	744	3,393	4,137
4430 265th Criminal District Court (Dean)	3	149	322	471
4435 282nd Criminal District Court (Greene)	14	595	1,993	2,588
4440 283rd Criminal District Court (Cunningham)	57	3,237	15,955	19,192
4445 291st Criminal District Court (Meier)	8	595	1,479	2,075
4450 292nd Criminal District Court (Wade, Jr.)	12	707	841	1,548
4455 363rd Criminal District Court (Johnson)	3	112	294	406
Child Abuse Court (Stephens)	28	1,041	740	1,781
4013 Drug Court	86	1,567	36,456	38,023
Total Criminal District Courts	331	\$13,488	\$77,557	\$91,045
Civil				
4110 14th Civil District Court (Murphy)	4	74	767	842
4115 44th Civil District Court (Keliher/Kelton)	3		231	231
4120 68th Civil District Court (Hall)	9	372	1,517	1,889
4125 95th Civil District Court (Johnson)	2		481	481
4130 101st Civil District Court (Patterson)	4	260	781	1,042
4135 116th Civil District Court (Lopez)	6	260	870	1,130
4140 134th Civil District Court (Ashby)	1		79	79
4145 160th Civil District Court (Godbey/Cox)	1		312	312
4150 162nd Civil District Court (Rhea)				0
4155 191st Civil District Court (Haynes)	3		634	634
4160 192nd Civil District Court (Hartman)	12	826	361	1,187
4165 193rd Civil District Court (Evans)	6		400	400
4170 298th Civil District Court (Canales)	6	120	182	302
4180 Tax Court (Sims)	67	6,472	5,748	12,220
Total Civil District Courts	124	\$8,385	\$12,365	\$20,750

Visiting Judges By Court

For the Twelve Months Ending September 30, 2002

	Service Days	Expense Codes		Total
		Visiting Judge	Expenses	
		<u>2330</u>	<u>6180</u>	
Family				
4210 254th Family District Court (Miller/Coen)	7		179	179
4215 255th Family District Court (Fowler)	33		1,999	1,999
4220 256th Family District Court (Green)	4	186	230	416
4225 301st Family District Court (Rankin)	9	37	462	499
4230 302nd Family District Court (Harris)	22		3,875	3,875
4235 303rd Family District Court (Johnson)	22	97	3,642	3,739
4240 330th Family District Court (Bedard/Lewis)	20		1,387	1,387
Total Family District Courts	117	\$320	\$11,773	\$12,093
Juvenile				
4310 304th Family District Court (Gaither)	6	781	254	1,035
4320 305th Family District Court (Shannon)	3		111	111
Total Juvenile Courts	9	\$781	\$365	\$1,146
Total District Courts	581	\$22,974	\$102,060	\$125,034
Fund 471 Appellate Court Fund				
4090 Appellate Justice System	0	0	0	0
Grand Total	622	\$36,772	\$111,160	\$147,931

DALLAS COUNTY MANAGEMENT REPORT

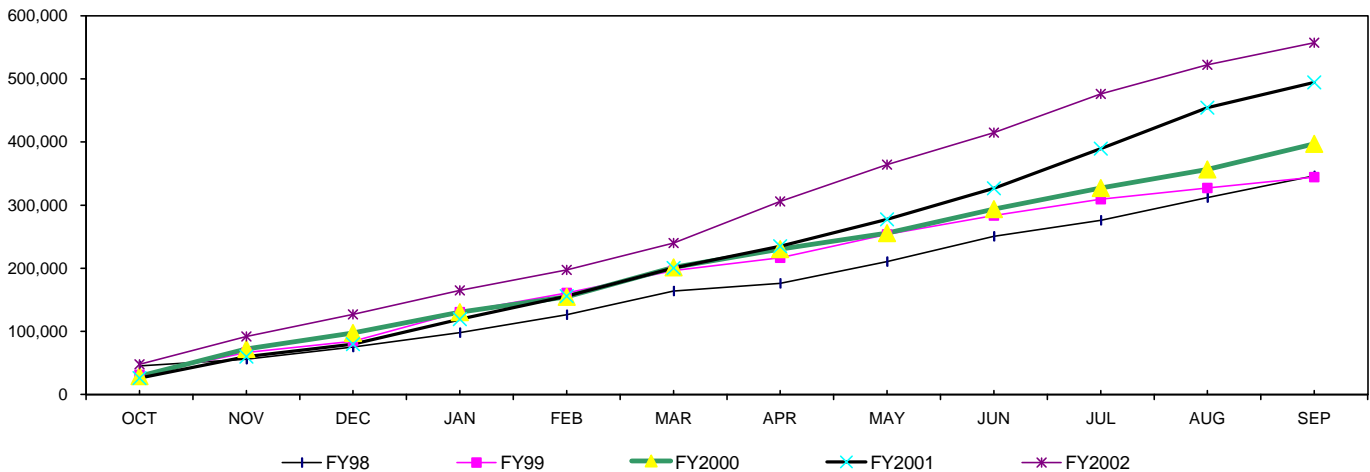
Child Support Office

INDICATOR: Child Support Processing Fee Revenue (\$)

MONTH	MONTHLY					CHANGE FROM FY01	YEAR-TO-DATE					CHANGE FROM FY01
	FY98	FY99	FY2000	FY2001	FY2002		FY98	FY99	FY2000	FY2001	FY2002	
OCT	45,178	30,952	28,962	26,026	47,597	82.9%	45,178	30,952	28,962	26,026	47,597	82.9%
NOV	10,432	35,549	42,870	33,594	44,336	32.0%	55,610	66,501	71,832	59,620	91,933	54.2%
DEC	19,449	17,867	25,436	20,169	34,708	72.1%	75,059	84,368	97,268	79,789	126,641	58.7%
JAN	22,693	45,726	32,864	39,377	38,232	-2.9%	97,752	130,094	130,132	119,166	164,873	38.4%
FEB	28,363	30,820	24,578	36,578	32,281	-11.7%	126,115	160,914	154,710	155,744	197,154	26.6%
MAR	37,900	35,470	46,863	44,809	42,959	-4.1%	164,015	196,384	201,574	200,553	240,113	19.7%
APR	12,086	19,953	28,624	34,186	65,864	92.7%	176,101	216,337	230,198	234,739	305,977	30.3%
MAY	34,598	37,155	25,245	42,512	58,119	36.7%	210,699	253,492	255,443	277,251	364,096	31.3%
JUN	40,093	30,049	38,172	49,420	50,707	2.6%	250,792	283,541	293,615	326,672	414,803	27.0%
JUL	25,235	25,899	33,516	62,615	61,547	-1.7%	276,027	309,440	327,131	389,287	476,350	22.4%
AUG	35,912	17,649	29,356	65,024	46,179	-29.0%	311,939	327,089	356,487	454,310	522,529	15.0%
SEP	34,239	17,292	40,460	40,272	35,089	-12.9%	346,178	344,381	396,946	494,582	557,618	12.7%
TOTAL	346,178	344,381	396,946	494,582	557,618	N/A	ANNUAL PROJECTION/BUDGET:				475,000	
AVG	28,848	28,698	33,079	41,215	46,468	12.7%	PERCENT ACHIEVED TO DATE:				117%	

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.

Child Support Processing Fees Year-To-Date



DALLAS COUNTY MANAGEMENT REPORT

District Attorney

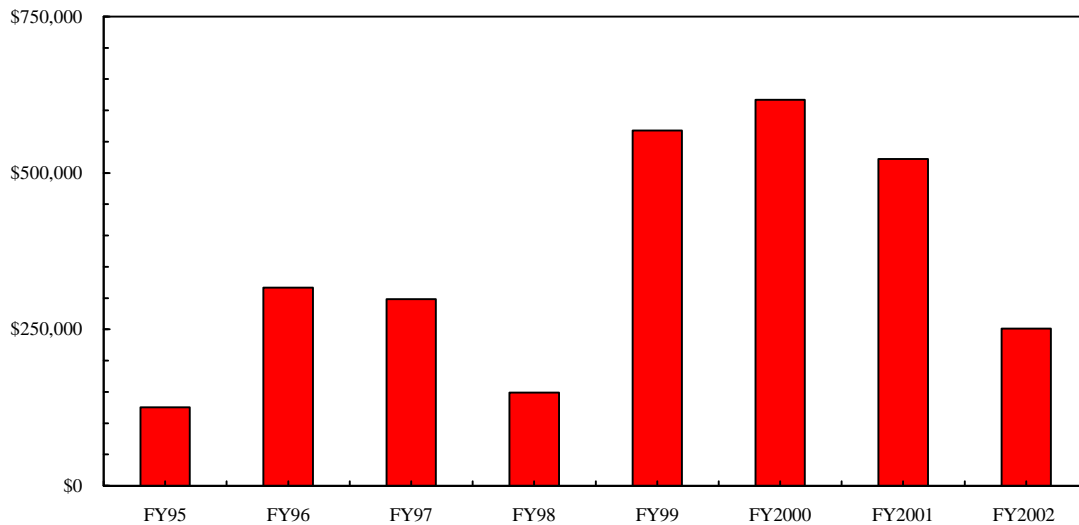
INDICATOR: Monthly Forfeiture Revenue

MONTHLY

MONTH	FY97	FY98	FY99	FY2000	FY2001	FY2002
OCT	9,311	1,580	0	17,776	27,058	39,603
NOV	3,165	12,898	50,614	25,957	62,711	18,490
DEC	31,226	0	213,969	7,855	17,618	33,944
JAN	0	0	32,298	60,721	80,993	5,204
FEB	4,643	40,634	13,807	54,855	43,881	12,398
MAR	40,991	4,767	93,777	87,945	45,850	9,685
APR	18,211	28,024	11,331	12,482	39,136	18,707
MAY	35,026	3,282	8,469	3,784	25,555	25,486
JUN	0	3,787	35,541	32,634	29,566	6,304
JUL	30,024	9,416	13,119	25,134	39,392	32,326
AUG	3,082	27,591	55,426	172,019	24,262	27,238
SEP	122,603	16,688	39,581	115,620	86,071	22,047
TOTAL	\$298,282	\$148,667	\$567,932	\$616,782	\$522,094	\$251,431
AVG	\$24,857	\$12,389	\$47,328	\$51,398	\$43,508	\$20,953

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

Asset Forfeitures



DALLAS COUNTY MANAGEMENT REPORT

DIVERT Court
As of September 30, 2002

INDICATOR: Number of participants in the program

MONTHLY

MONTH	New	Unsuccessful	Graduations*	Total	
	Admissions	Opt-Out			Discharges
FY2002					
Oct-02	14	0	6	4	124
Nov-02	12	0	3	4	129
Dec-02	6	0	2	1	132
Jan-02	19	0	6	2	143
Feb-02	3	0	5	3	138
Mar-02	0	0	4	4	130
Apr-02	3	0	3	9	121
May-02	7	0	1	6	121
Jun-02	7	0	12	5	111
Jul-02	16	0	6	8	113
Aug-02	12	0	2	11	112
Sep-02	10	0	7	5	110
TOTAL	109	0	57	62	

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

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

