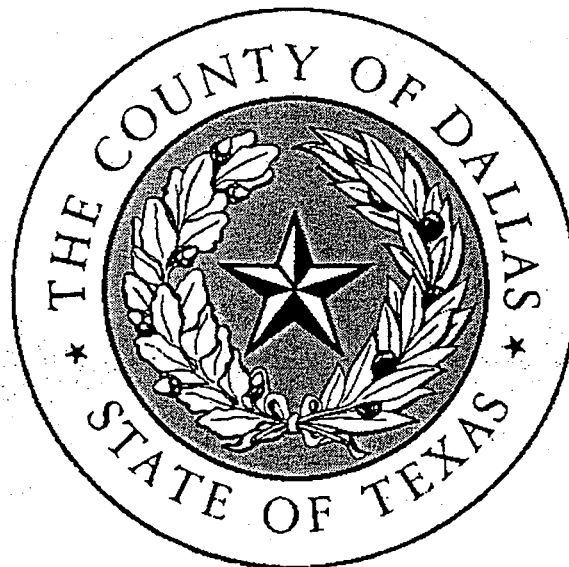


DALLAS COUNTY MANAGEMENT REPORT

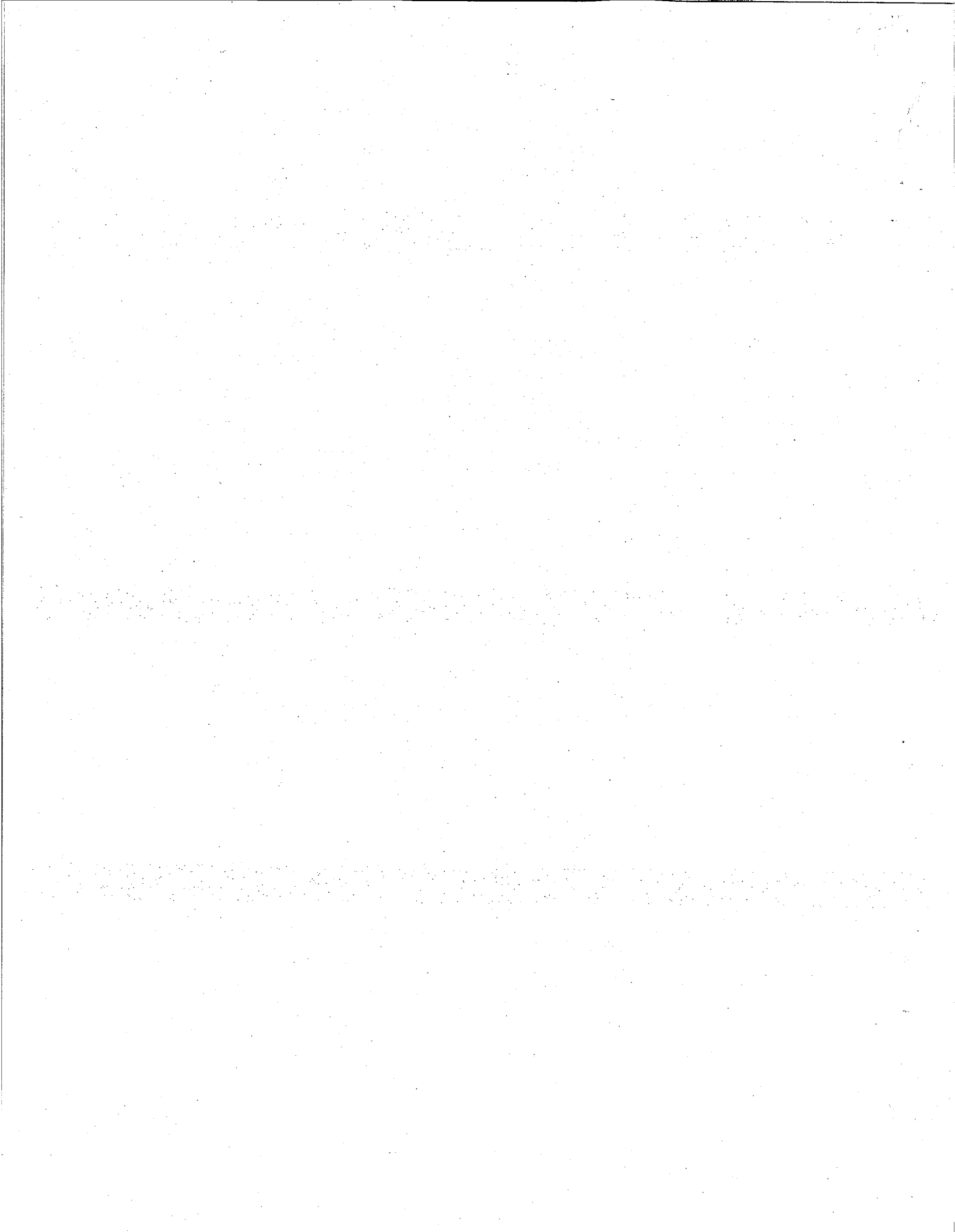
VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES

FOURTH QUARTER
OF THE FISCAL YEAR ENDING SEPTEMBER 30, 2003

4-2003



PREPARED BY:
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION



DALLAS COUNTY MANAGEMENT REPORT
VOLUME II

JUDICIAL SYSTEM WORKLOAD AND
EFFICIENCY MEASURES

DISTRIBUTION SCHEDULE - FY2003

<u>Report</u>	<u>First Draft to Judges</u>	<u>Production Date</u>
First Quarter	February 26	March 7
Second Quarter	May 30	June 23
Third Quarter	August 30	September 26
Year End	November 19	January 9

Distribution List - First Draft

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

Distribution List - Final Draft

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

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Section I: Introduction

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

Sources of Data - Generally, revenue and expenditure data comes from the official accounting records of the County, as maintained by the County Auditor. Occasionally, this data is altered or augmented to enhance the fairness of the presentation, in which case an explanation of the cost methodology is included in the narrative section of each chapter. Case data (filings, dispositions, etc.) is derived from the court accounting systems maintained by the County's Data Services Vendor with case data input by court and clerk personnel.

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

Jury services costs are also excluded from cost allocations, since these costs are not attributable to a particular court, and are assumed to be equally shared among the courts. Among those ancillary costs that *are* distributed to courts are: ① public defenders, ② visiting judges, ③ jail-stay costs (for the Criminal District Courts) and ④ Constable costs (for the J.P. Courts). The narrative section of each chapter explains the method of cost allocation. Capital costs (e.g., for furniture or electronic equipment replacement) are not shown, since each court has identical equipment and the comparison among courts would be distorted in any period that includes a routine replacement expenditure.

Section II Criminal District Courts

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

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

In-jail costs are calculated by multiplying each court's average daily jail backlog by a daily rate of \$26.61 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.

The inclusion of "Indigent appointments as a percentage of filings" on page 2.3 is displayed so that the various courts may be compared with respect to their methods of determining which defendants are eligible for court appointments. Ideally, beginning January 1, 2002 all courts would have a similar percentage, implying a uniform determination throughout the courts. This date represents the effective date for Senate Bill 7 (77th Legislature). One component of this bill requires criminal court families to adopt uniform standards for determining indigency. Please note that in those instances where the percentage is greater than 100%, the likely cause is a decrease in filings from one month to another, resulting in more cases from the previous month needing appointments than the month used to determine the number of filings.

Highlights

Special Note: In the first quarter of FY2003, the 291st Criminal District Court, Judge Meier presiding, had 4.5 Public Defenders assigned to the court. As of February, 2003, this number changed to 2, at the request of the newly seated, Judge Susan Hawk. For the eight months between February and September 2003, the cost per case for the two Public Defenders was \$202.

The average net cost per disposition for the Criminal District Courts during the FY2003 was \$1,381 per court (page 2.1). This represents an increase of \$230, or 20%, when compared to all of FY2002. Much of this rise is the result of an increase in the per day jail rate. In FY2002, the per day jail rate was \$22.83, whereas in FY2003 it is set at \$26.61, a difference of 16%. This is the daily cost of incarcerating one defendant, and is calculated using the city/county jail contract with the City of Dallas.

Page 2.3 shows assignments to public defenders versus court appointed attorneys by court and the cost per case for the use of public defenders, court appointed attorneys, and a combined cost per case. The number of public defenders in a court does not appear to be the primary cause of lower overall indigent defense cost. The greater cost factor appears to be the number of cases assigned to each Public Defender. For example one court assigned 690 cases to the public defender in the FY2003, resulting in a cost per case of \$126. Comparatively, another court assigned 357 cases to the public defender in the same time frame, resulting in a cost per case of \$243. Both of these courts have one public defender in their court, but their cost per case is significantly different based on their utilization of that position.

As of September 30, 2003 the Criminal District Courts had a pending caseload of 17,309. Of these pending cases approximately 7,163 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 10,146.

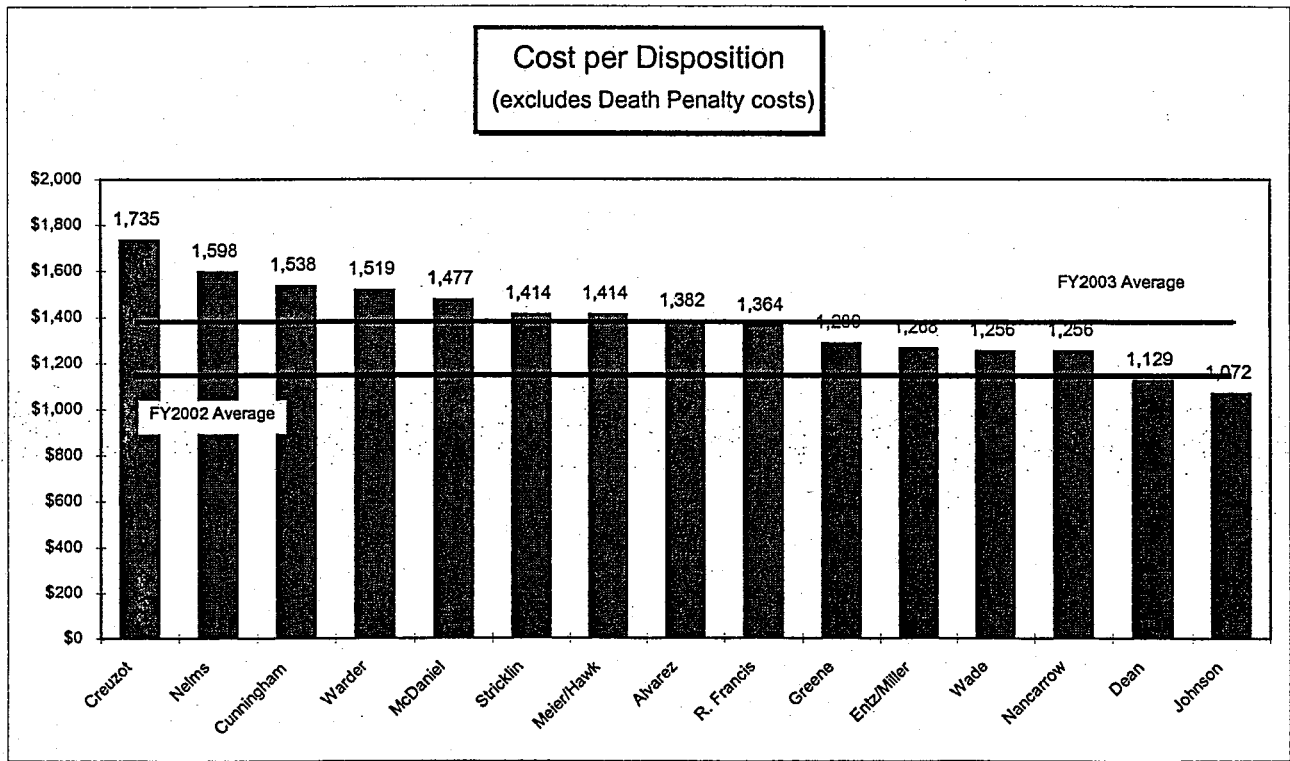
DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2003

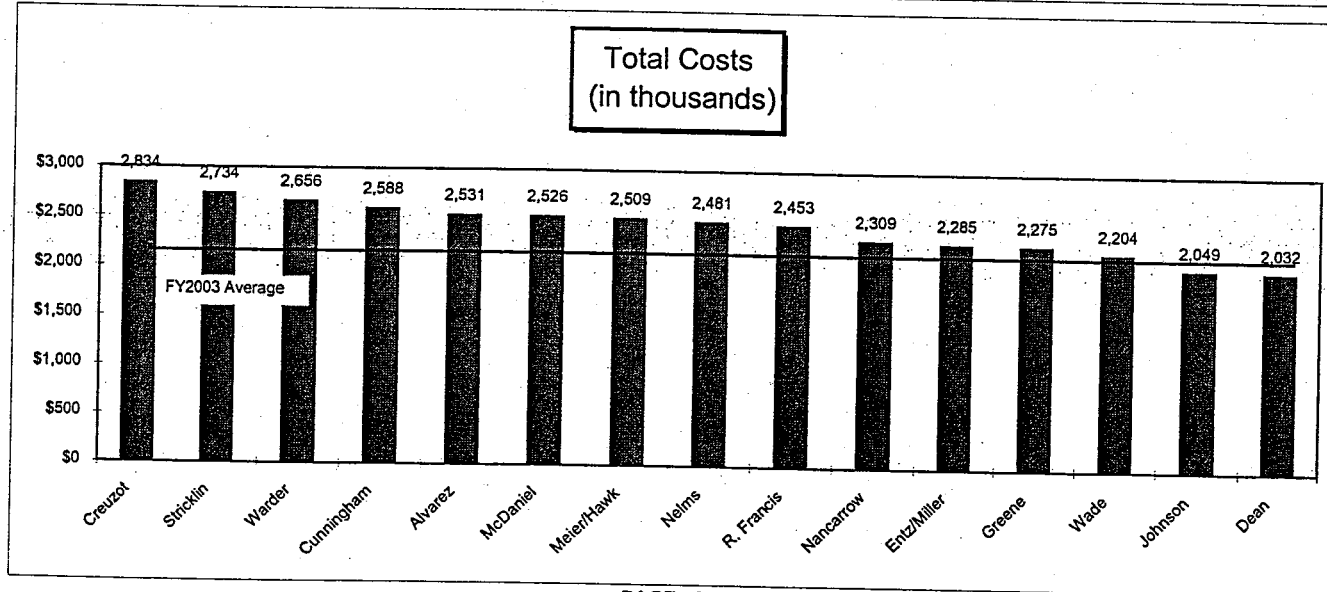
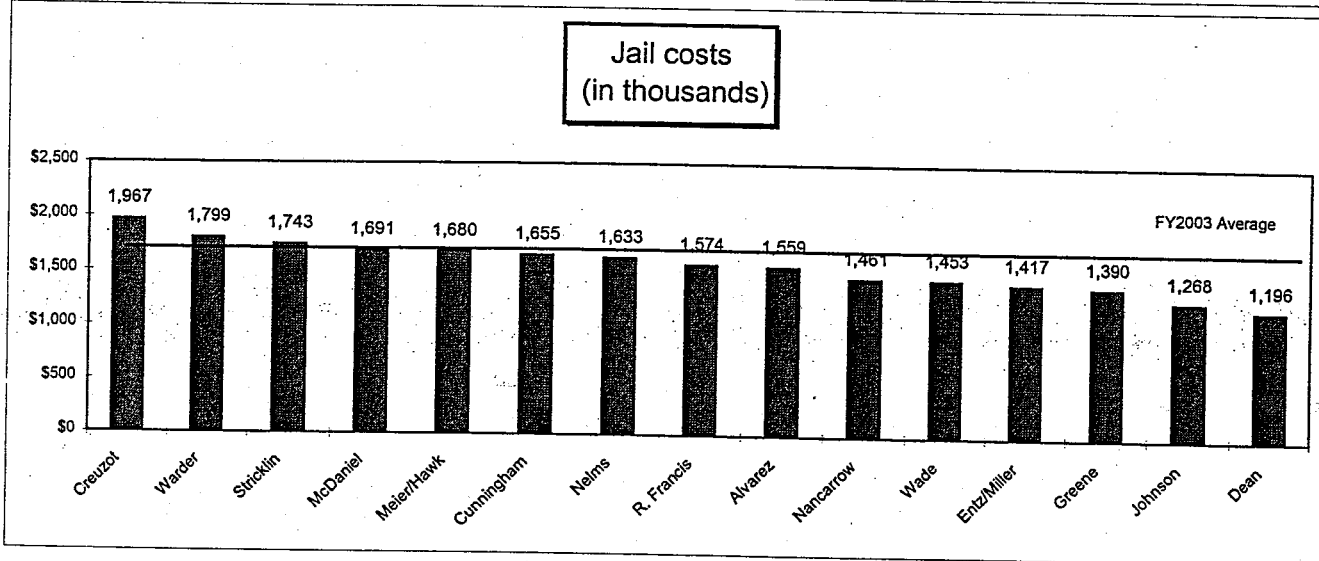
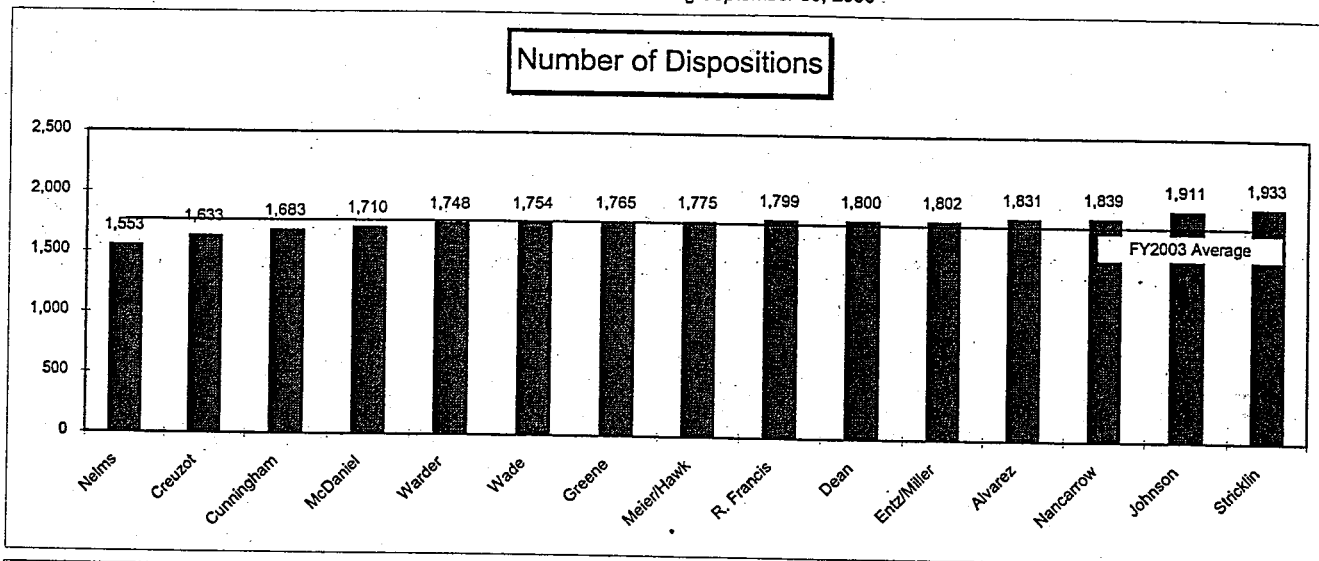
District Criminal Courts

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	FY2003 Cost per Disposition	FY2002 Cost per Disposition
1	Wardner	\$270,618	\$421,431	\$164,666	\$0	\$1,799,212	\$2,655,927	1,748	\$1,519	\$1,297
2	Stricklin	236,879	505,023	248,131	268	1,743,327	2,733,628	1,933	1,414	1,316
3	R. Francis	297,406	496,158	82,839	3,441	1,573,543	2,453,387	1,799	1,364	1,241
4	Creuzot	277,346	408,103	178,870	2,792	1,966,700	2,833,811	1,633	1,735	1,297
5	Alvarez	267,017	541,717	161,738	671	1,559,497	2,530,640	1,831	1,382	969
194th	Entz/Miller	299,340	337,879	224,681	6,565	1,416,964	2,285,429	1,802	1,268	979
195th	Nelms	287,741	482,636	74,775	2,765	1,633,350	2,481,267	1,553	1,598	1,291
203rd	McDaniel	280,694	453,771	98,653	2,399	1,690,842	2,526,359	1,710	1,477	1,131
204th	Nancarrow	272,347	489,205	86,807	0	1,460,783	2,309,142	1,839	1,256	1,058
265th	Dean	273,182	474,015	86,807	2,331	1,196,150	2,032,485	1,800	1,129	887
282nd	Greene	294,726	414,476	174,210	1,502	1,390,366	2,275,280	1,765	1,289	1,001
283rd	Cunningham	329,264	517,680	74,775	11,449	1,655,129	2,588,297	1,683	1,538	1,348
291st	Meier/Hawk	257,762	354,454	214,732	1,718	1,680,457	2,509,123	1,775	1,414	1,402
292nd	Wade	333,918	325,367	90,533	1,151	1,452,695	2,203,664	1,754	1,256	1,047
363rd	Johnson	256,078	438,369	86,807	0	1,267,744	2,048,998	1,911	1,072	999
Criminal Magistrates		819,282	0	0	0	0	819,282	N/A	N/A	N/A
Total		\$5,053,600	\$6,660,284	\$2,049,024	\$37,052	\$23,486,757	\$37,286,717	26,536		
Court Average		\$282,288	\$444,019	\$136,602	\$2,470	\$1,565,784	\$2,431,162	1,769	\$1,381	\$1,151



District Criminal Courts
For the Fiscal Year ending September 30, 2003



DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 31, 2003

District Criminal Courts

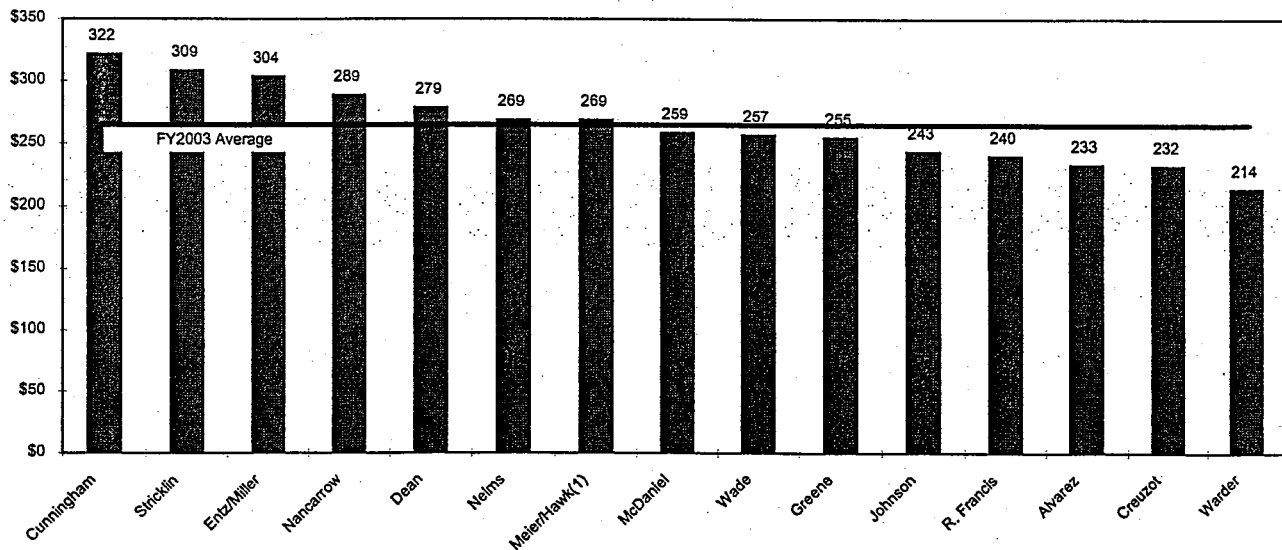
INDICATOR: Court by court comparison of legal costs

Number	Judge	Public Defender			Court Appointed Attorneys*			Overall Cost Per Case	Indigent Appointments as a percentage of filings
		PDs Assigned	Cases Assigned	Cost Per Case	Cases Assigned	Attorney Fees Paid	Cost Per Case		
1	Warder	2	1,015	162	1,220	313,494	257	214	123%
2	Stricklin	3	941	264	934	330,637	354	309	95%
3	R. Francis	1	653	127	1,303	386,962	297	240	100%
4	Creuzot	2	904	198	1,339	342,090	255	232	125%
5	Alvarez	2	1,437	113	1,127	436,932	388	233	135%
194th	Entz/Miller	3	905	248	674	254,791	378	304	84%
195th	Nelms	1	363	206	1,302	372,787	286	269	91%
203rd	McDaniel	2	659	150	1,198	381,574	319	259	102%
204th	Nancarrow	1	357	243	1,361	409,370	301	289	85%
265th	Dean	1	690	126	1,096	410,935	375	279	95%
282nd	Greene	3	1,116	156	781	309,098	396	255	102%
283rd	Cunningham	1	434	172	1,068	408,255	382	322	82%
291st	Meier/Hawk(1)	2	773	278	1,040	272,600	262	269	98%
292nd	Wade	1	387	234	996	264,799	266	257	74%
363rd	Johnson	1	538	161	1,263	351,661	278	243	96%
Total/AVG		26	11,172	\$172	16,702	5,245,883	\$314	\$265	99%

* Does not include Appeal assignments and attorney payments

(1) Please see the Notes on Methodology at the beginning of this section.

Indigent Defense Cost per Case



DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

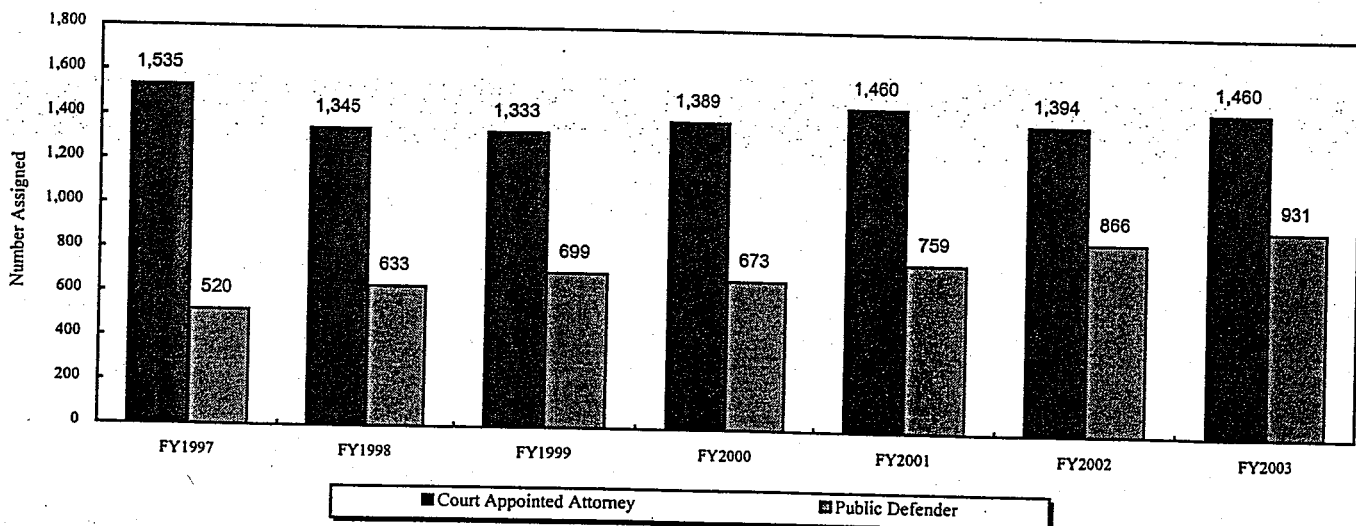
INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS					
MONTH	FY2000	FY2001	FY2002	FY2003	CHANGE FROM FY02
OCT	1,461	1,640	1,626	1,324	-18.6%
NOV	1,320	1,268	1,664	1,396	-16.1%
DEC	1,174	1,035	1,174	1,269	8.1%
JAN	1,442	1,566	1,238	1,422	14.9%
FEB	1,289	1,471	1,433	1,368	-4.5%
MAR	1,647	1,537	1,373	1,502	9.4%
APR	1,298	1,337	1,323	1,419	7.3%
MAY	1,488	1,712	1,287	1,627	26.4%
JUN	1,445	1,575	1,197	1,556	30.0%
JUL	1,184	1,497	1,276	1,336	4.7%
AUG	1,602	1,654	1,727	1,576	-8.7%
SEP	1,319	1,222	1,407	1,721	22.3%
TOTAL	16,669	17,514	16,725	17,516	N/A
AVG	1,389	1,460	1,394	1,460	4.7%

MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				
FY2000	FY2001	FY2002	FY2003	CHANGE FROM FY02
640	827	922	942	2.2%
622	802	751	752	0.1%
543	606	637	669	5.0%
651	800	883	984	11.4%
627	681	761	793	4.2%
740	722	796	845	6.2%
589	747	889	977	9.9%
702	773	960	874	-9.0%
648	689	918	912	-0.7%
743	781	947	1,178	24.4%
844	897	1,002	1,046	4.4%
724	787	931	1,200	28.9%
8,073	9,112	10,397	11,172	N/A
673	759	866	931	7.5%

* Does not include Appeals assignments

Comparison of Utilization - CAA vs. PD
Monthly Average



DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

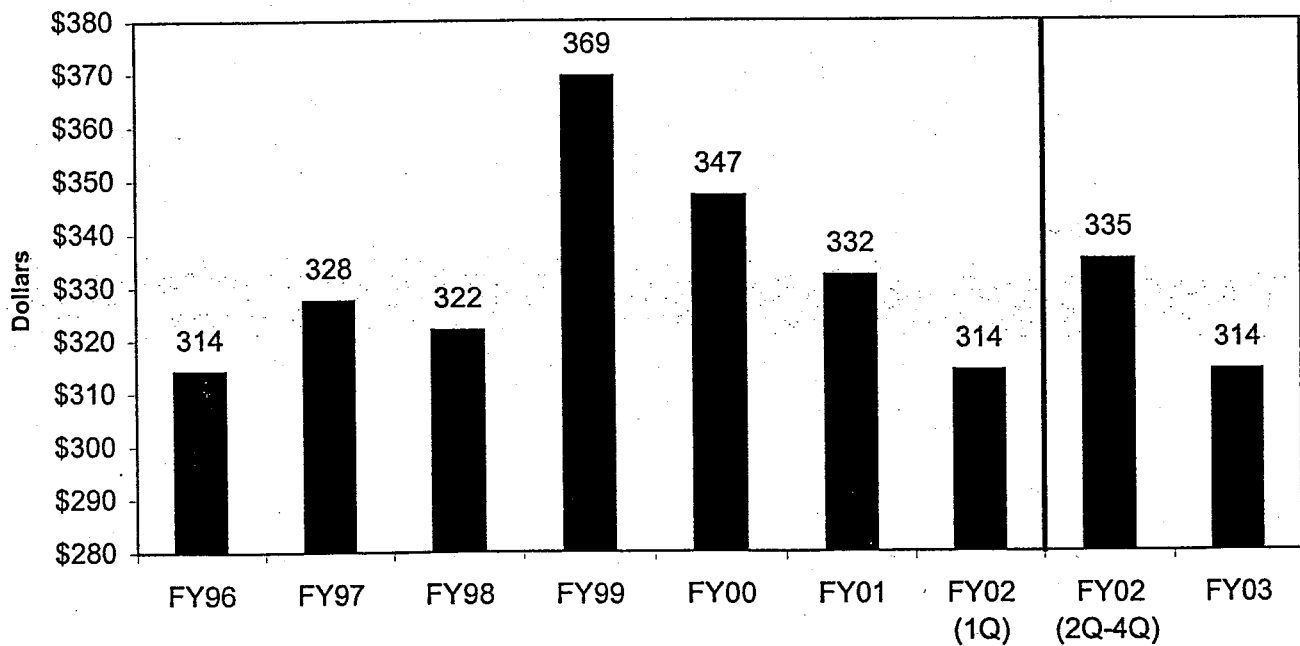
INDICATOR: Court appointed attorney cost per assignment

		Court Appointed Attorney Costs	Assignments	Cost per Assignments
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
FY02	2Q-4Q	\$4,103,305	12,261	\$335
FY03	1Q-4Q	\$5,245,883	16,702	\$314

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

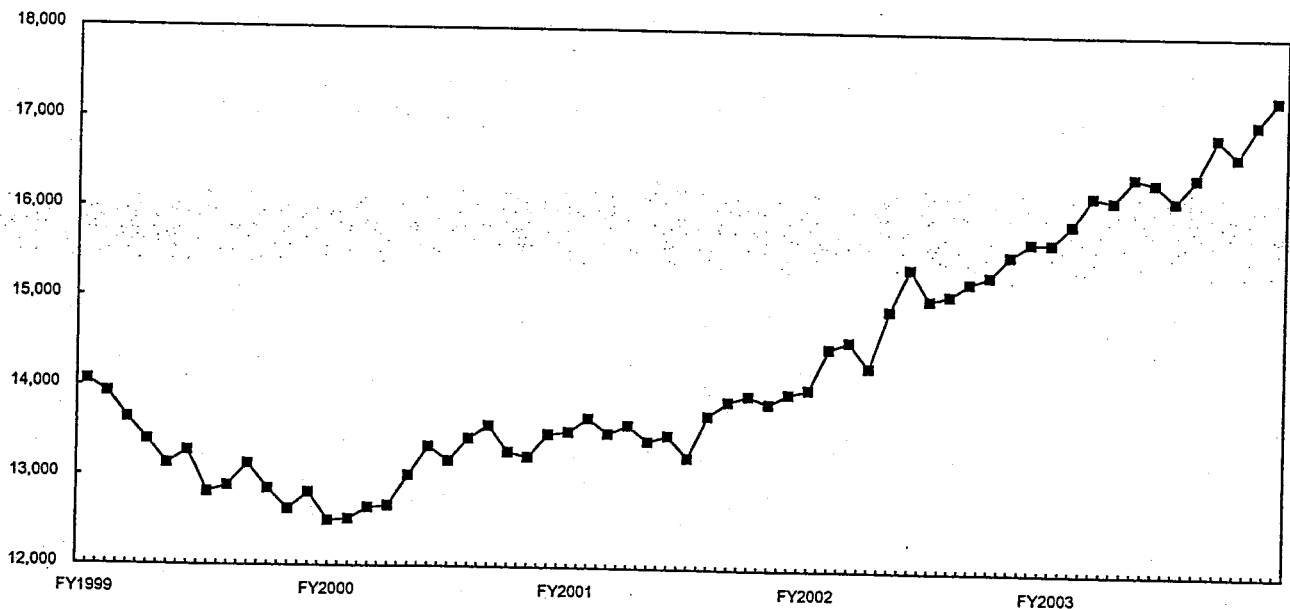
District Criminal Courts

INDICATOR: Filings, Dispositions, and Cases Pending.

Y-T-D Filings						Y-T-D Dispositions					Cases Pending				
MONTH	FY99	FY2000	FY2001	FY2002	FY2003	FY99	FY2000	FY2001	FY2002	FY2003	FY99	FY2000	FY2001	FY2002	FY2003
OCT	2,514	2,083	2,452	2,491	2,269	2,749	2,607	2,425	2,437	2,271	14,059	12,504	13,508	14,016	15,684
NOV	4,725	4,134	4,773	5,210	4,557	5,092	4,943	4,593	4,696	4,348	13,927	12,522	13,661	14,476	15,895
DEC	6,942	6,047	6,598	7,077	6,799	7,597	6,841	6,585	6,487	6,274	13,639	12,650	13,494	14,552	16,211
JAN	9,020	8,241	8,772	8,875	8,972	9,920	9,176	8,665	8,568	8,492	13,394	12,673	13,588	14,269	16,166
FEB	11,129	10,711	10,878	11,274	11,182	12,293	11,589	10,945	10,333	10,435	13,130	13,011	13,414	14,903	16,433
MAR	13,653	13,425	13,471	13,701	13,515	14,674	14,250	13,472	12,286	12,829	13,273	13,335	13,480	15,377	16,372
APR	15,799	15,603	15,286	15,474	15,720	17,279	16,527	16,790	14,406	15,232	12,814	13,177	13,236	15,030	16,174
MAY	17,836	18,130	17,982	17,838	18,338	19,242	18,945	19,295	16,717	17,585	12,888	13,426	13,704	15,083	16,439
JUN	20,236	20,642	20,392	20,158	20,974	21,401	21,535	21,784	18,894	19,771	13,129	13,570	13,866	15,226	16,889
JUL	22,214	22,413	22,556	22,157	22,965	23,655	23,599	23,880	20,816	21,973	12,853	13,277	13,934	15,303	16,675
AUG	24,455	25,028	25,051	24,651	25,616	26,119	26,267	26,460	23,074	24,265	12,630	13,224	13,849	15,539	17,039
SEP	26,681	27,296	27,082	27,010	28,422	28,159	28,455	28,378	25,286	26,799	12,816	13,481	13,962	15,686	17,309
AVG	2,223	2,275	2,257	2,251	2,369	2,347	2,371	2,365	2,107	2,233	13,213	13,071	13,641	14,955	16,441

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

Cases Pending



Section III Civil District 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

In FY2003, the Civil District Courts disposed of a total of 12,997 cases, which is an 7.89% increase over FY2002. This was accomplished in spite of a decrease in total and average expenses of 1% for the Civil District Courts. As a result, cost per disposition for FY2003 averaged \$166, which is \$14 or 8% lower than results from FY2002. The largest reduction in cost per disposition has occurred in the 162nd Civil District Court, who have reduced their cost per disposition by \$60 or roughly 30%. Only the 298th Civil District Court has realized an increase, albeit slight, in cost per disposition when compared to FY2002.

During FY2003, the 162nd Civil District Court disposed of 1,100 cases, the most of the thirteen courts. The average for the Civil District Courts during FY03 was 1,000, 73 more than FY02.

The weighted average age of cases being disposed decreased slightly to 9.40 months during FY2003, down from 9.45 months in FY2002 (page 3.3). About 38% of all cases disposed were six months or less old. More than 66% of the cases disposed were done so within one year of filing.

The pending caseloads as of September 30, 2003 ranged from 994 cases in the 44th Civil District Court to 803 cases in the 14th Civil District Court (page 3.4). Only the 162nd Civil District Court was able to reduce their overall pending caseload during the course of FY2003.

Filings in the Civil District Court have seen an increase of approximately 13% when data from the FY2003 is compared with that of FY2002. As mentioned previously, dispositions have also increased on the aggregate for the Civil District Courts but not as much as filings have. Therefore, the overall pending caseload for the Civil District Courts grew by 10% during FY2003.

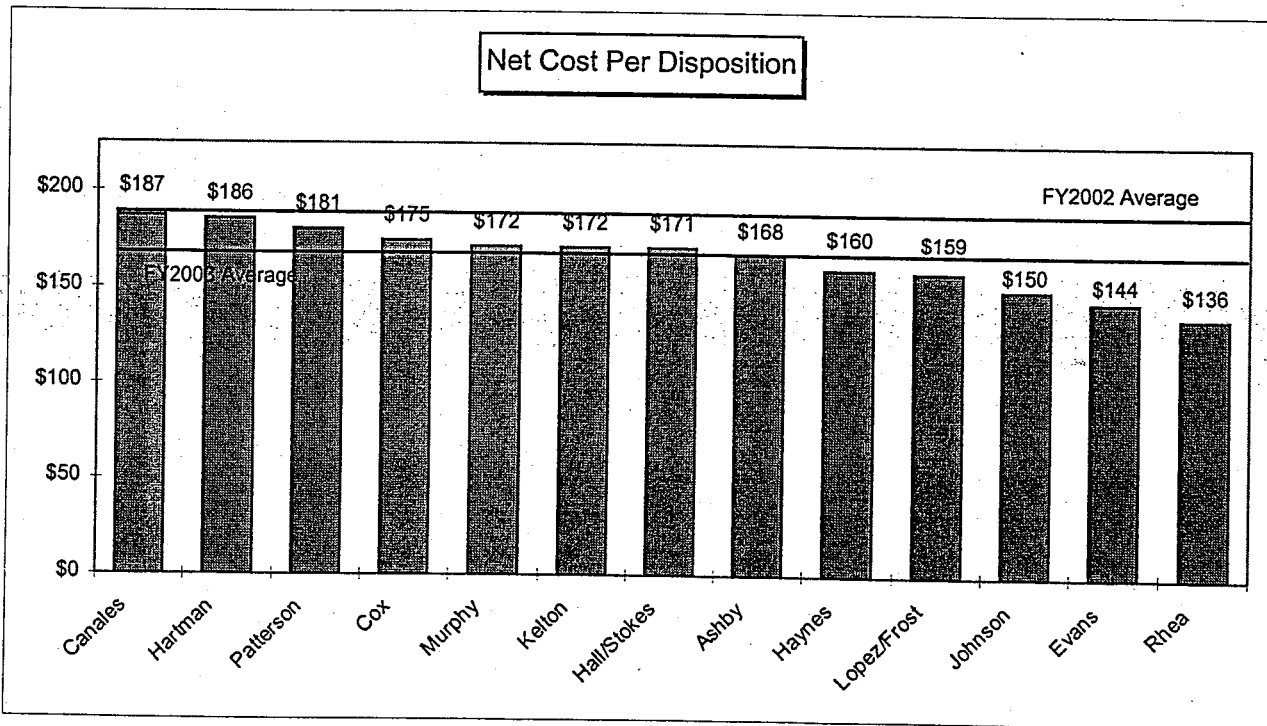
DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2003

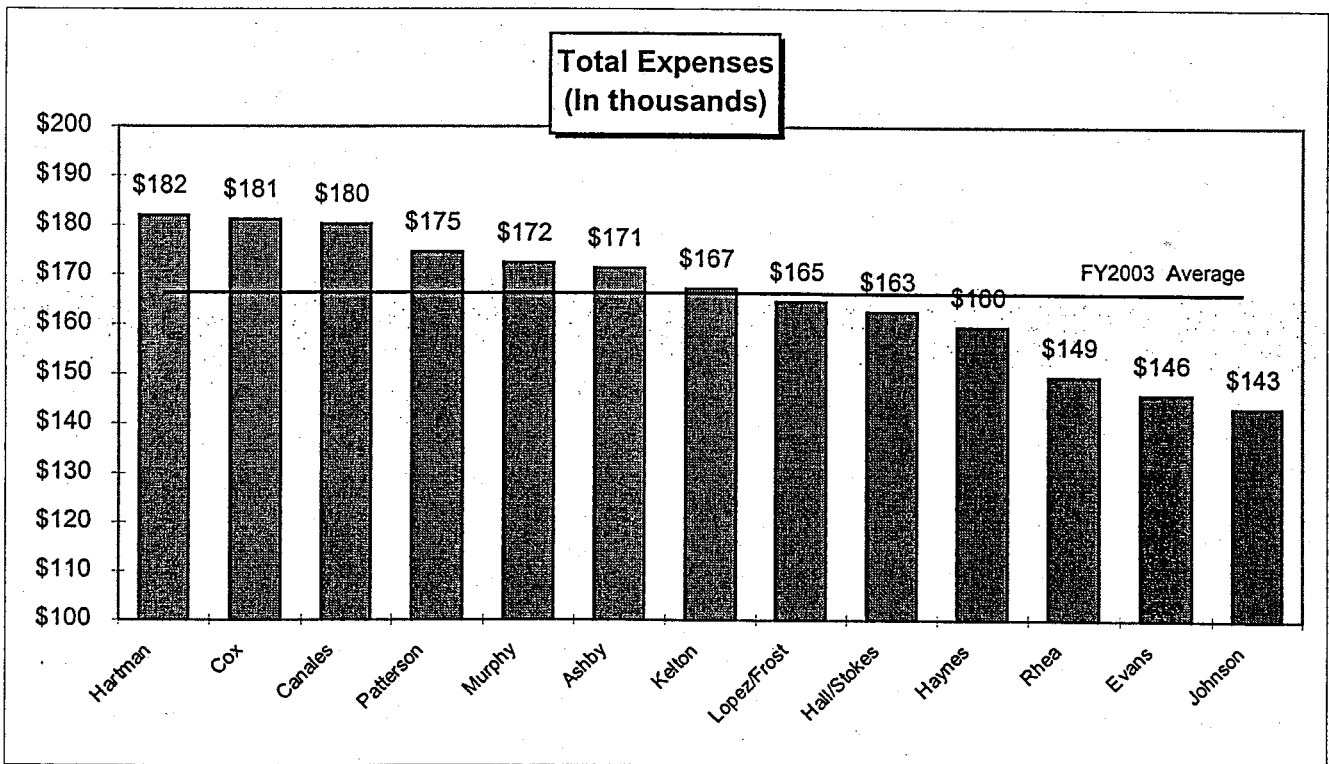
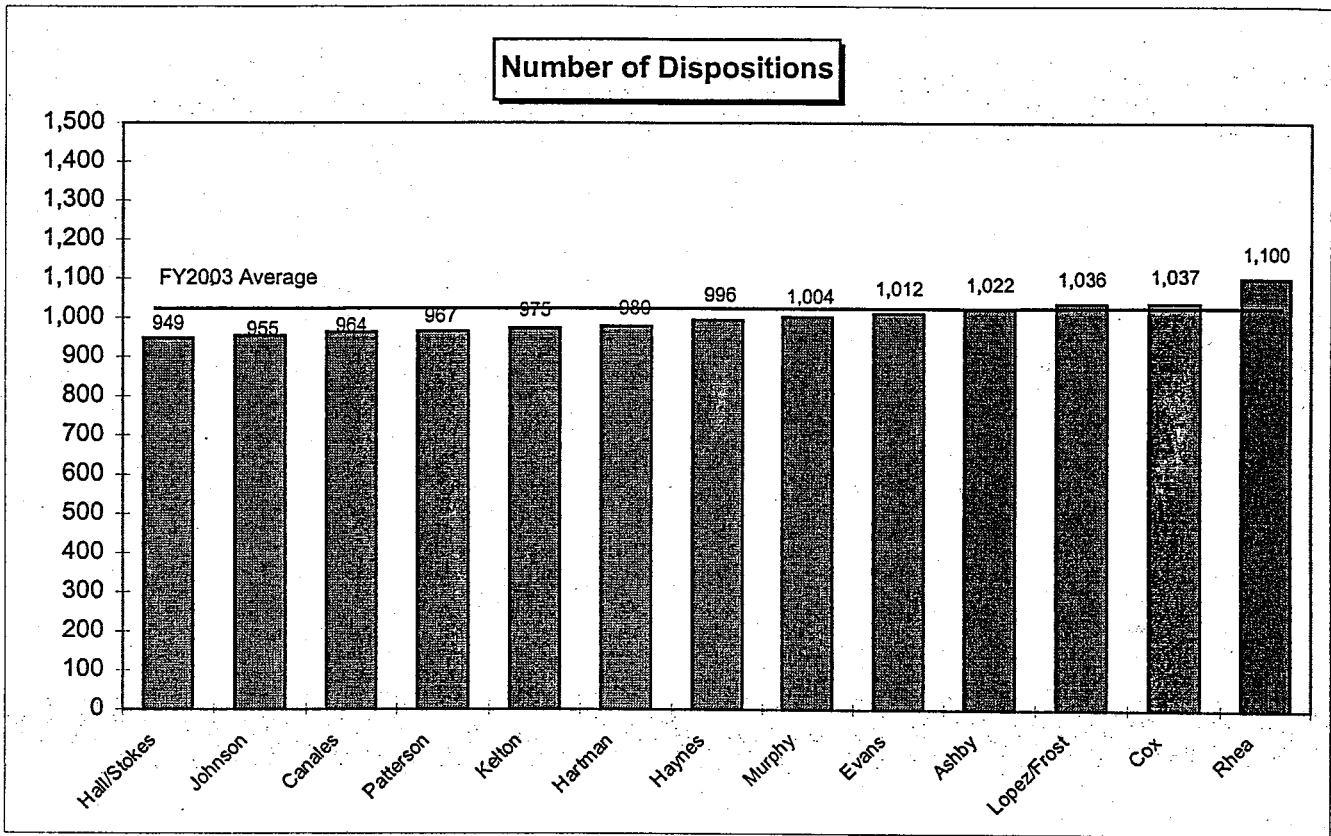
District Civil Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2003 Cost per Disposition	FY2002 Cost per Disposition
14th	Murphy	\$172,446	\$0	\$172,446	1,004	\$172	\$179
44th	Kelton	167,223	0	167,223	975	172	185
68th	Hall/Stokes	162,480	109	162,589	949	171	175
95th	Johnson	142,984	186	143,170	955	150	152
101st	Patterson	174,627	0	174,627	967	181	190
116th	Lopez/Frost	163,663	960	164,623	1,036	159	187
134th	Ashby	171,262	142	171,404	1,022	168	182
160th	Cox	180,901	360	181,261	1,037	175	192
162nd	Rhea	149,186	251	149,437	1,100	136	196
191st	Haynes	159,221	281	159,502	996	160	177
192nd	Hartman	181,534	488	182,022	980	186	193
193rd	Evans	145,034	793	145,827	1,012	144	150
298th	Canales	179,480	831	180,311	964	187	184
TOTAL		\$2,150,042	\$4,401	\$2,154,443	12,997		
Average		\$165,388	\$339	\$165,726	1,000	\$166	\$180
Tax Court		\$62,257	\$ 11,968	\$74,225	5,384	\$14	\$16



District Civil Courts
For the Fiscal Year ending September 30, 2003



DALLAS COUNTY MANAGEMENT REPORT

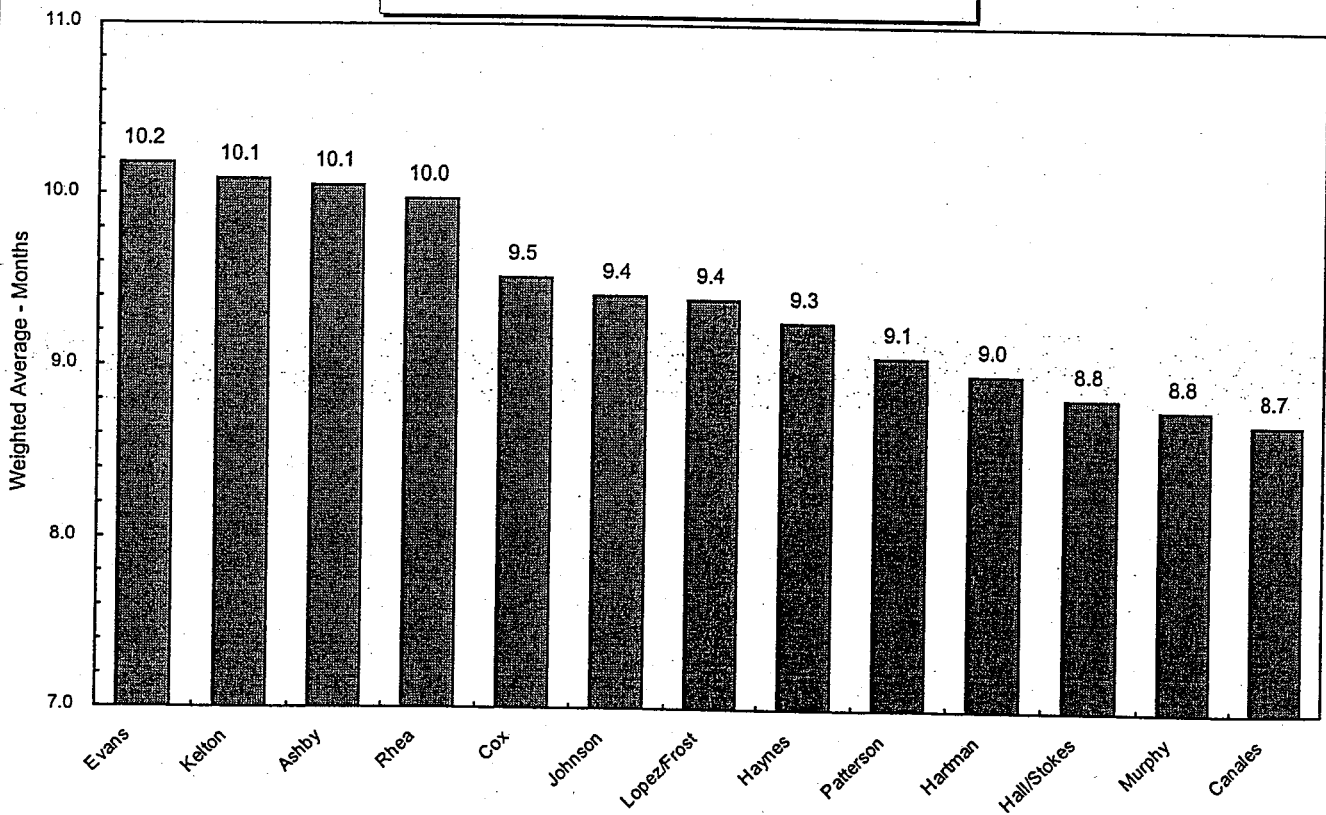
For the Fiscal Year ending September 30, 2003

District Civil Courts

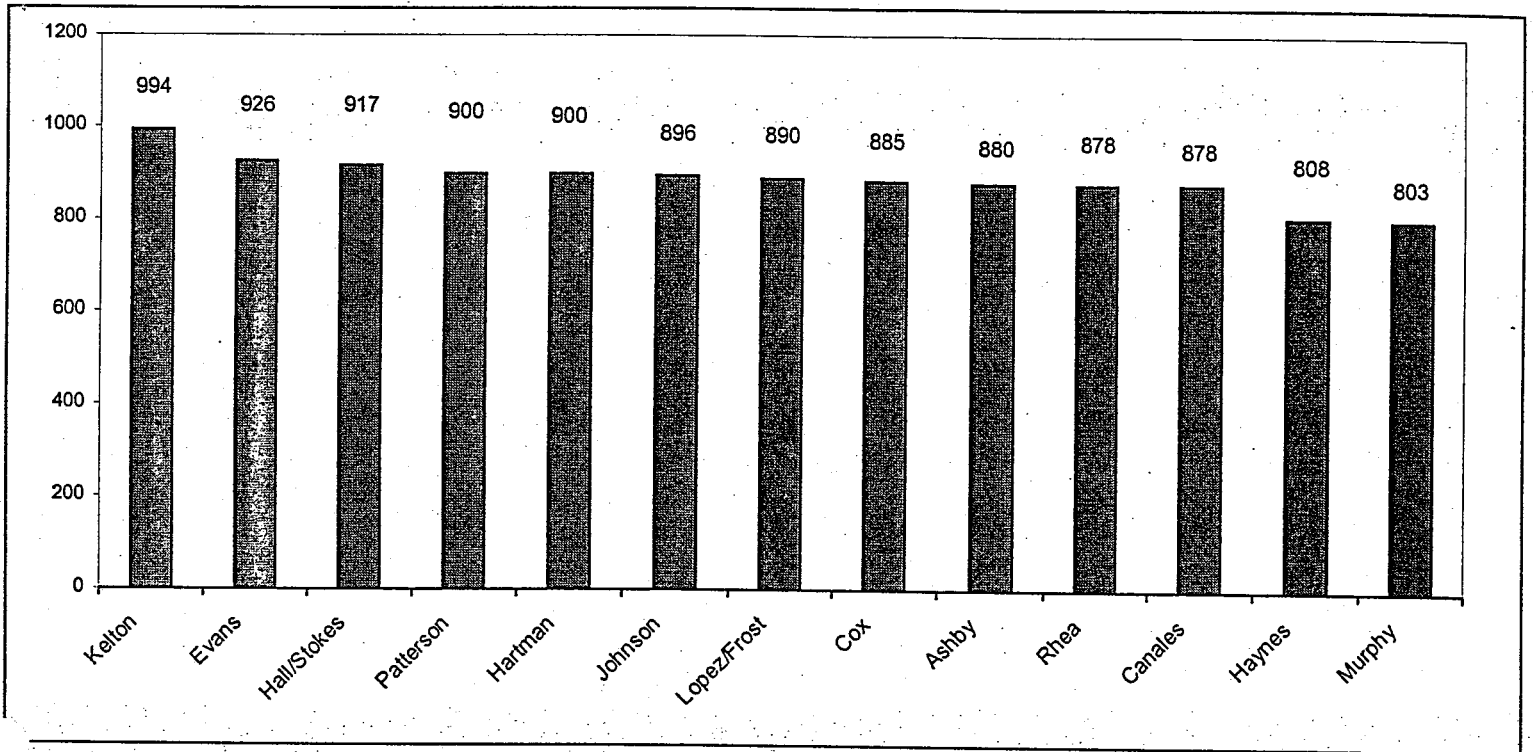
INDICATOR: Court by Court comparison of age of cases disposed

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	15%	28%	27%	19%	11%	1,004	8.8
44th	Kelton	13%	21%	26%	17%	23%	975	10.1
68th	Hall/Stokes	17%	22%	32%	17%	12%	949	8.8
95th	Johnson	15%	21%	30%	19%	15%	955	9.4
101st	Patterson	17%	25%	26%	17%	15%	967	9.1
116th	Lopez/Frost	16%	22%	29%	15%	19%	1,036	9.4
134th	Ashby	16%	16%	28%	16%	23%	1,022	10.1
160th	Cox	14%	25%	25%	16%	19%	1,037	9.5
162nd	Rhea	13%	19%	31%	16%	21%	1,100	10.0
191st	Haynes	15%	24%	26%	22%	13%	996	9.3
192nd	Hartman	17%	26%	23%	19%	15%	980	9.0
193rd	Evans	11%	21%	30%	17%	21%	1,012	10.2
298th	Canales	15%	24%	36%	11%	14%	964	8.7
Average		15%	23%	28%	17%	17%	1,000	9.40

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



District Civil Courts
Pending Caseload by Court
As of September 30, 2003



DALLAS COUNTY MANAGEMENT REPORT

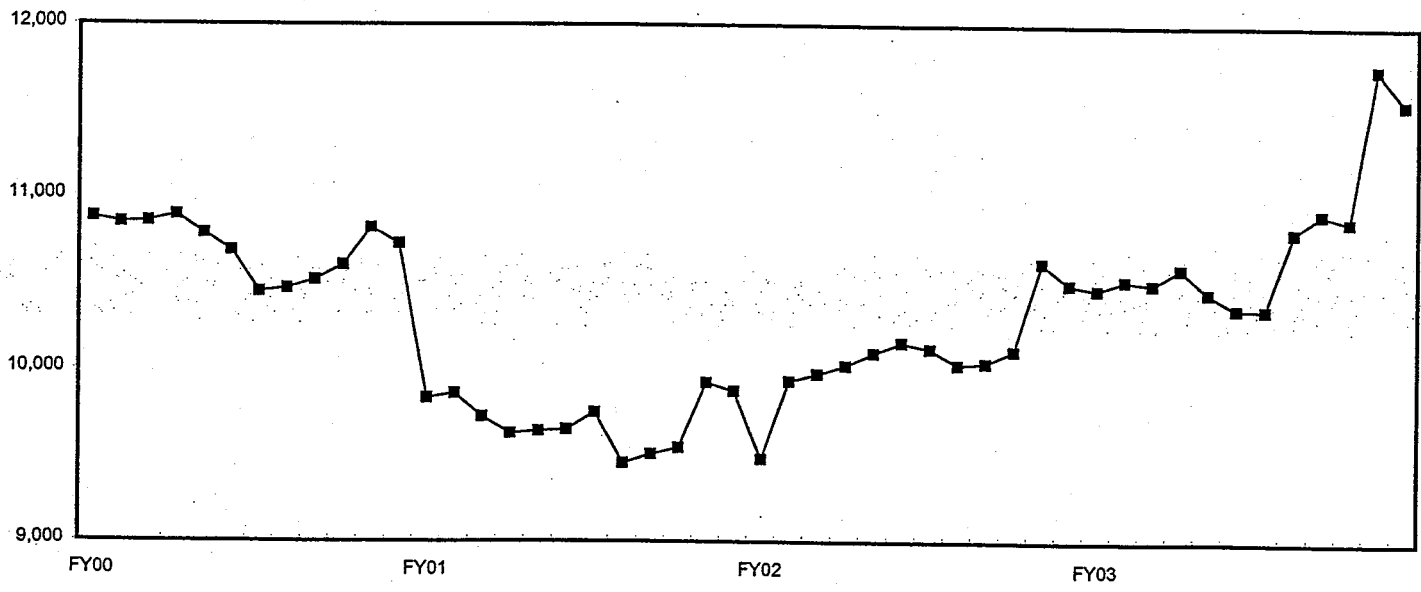
District Civil Courts

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

MONTH	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY2000	FY2001	FY2002	FY2003	FY2000	FY2001	FY2002	FY2003	FY2000	FY2001	FY2002	FY2003
OCT	971	1,051	1,073	1,049	1,039	906	1,025	1,090	10,877	9,834	9,479	10,470
NOV	1,932	1,953	1,994	2,011	2,024	1,782	1,936	1,991	10,848	9,860	9,932	10,524
DEC	2,949	2,713	2,901	3,533	3,034	2,620	2,785	2,962	10,855	9,725	9,976	10,503
JAN	3,934	3,598	3,949	4,624	3,981	3,602	3,786	3,962	10,893	9,628	10,023	10,594
FEB	4,899	4,523	4,983	5,453	5,052	4,514	4,772	4,950	10,787	9,641	10,099	10,455
MAR	5,971	5,487	6,036	6,548	6,224	5,469	5,769	6,134	10,687	9,650	10,160	10,363
APR	6,960	6,464	7,034	7,612	7,452	6,400	6,804	7,271	10,448	9,749	10,124	10,358
MAY	8,022	7,452	8,104	9,236	8,494	7,682	7,964	8,489	10,468	9,455	10,031	10,807
JUN	9,123	8,384	9,080	10,410	9,547	8,562	8,925	9,603	10,516	9,507	10,043	10,917
JUL	10,155	9,331	10,118	11,417	10,494	9,479	9,884	10,696	10,601	9,544	10,114	10,870
AUG	11,501	10,719	11,533	13,311	11,638	10,488	10,823	11,791	10,817	9,923	10,624	11,753
SEP	12,506	11,561	12,677	14,299	12,735	11,379	12,091	12,997	10,726	9,874	10,500	11,555
AVG	1,042	963	1,056	1,157	1,061	948	1,008	1,067	10,710	9,699	10,092	10,764

Source/Explanation: All data is from Report RO4567

Cases Pending



Section IV Family District 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. Public Defender costs for the three IV-D courts are shared evenly by the seven Family District Courts.

Highlights

During FY2003, the seven Family District Courts decreased their average cost per disposition by approximately 3.2%, from \$94 in FY02 to \$91 this year. This is in spite of a 6.4% increase in Total Expenses when compared to FY02. The number of dispositions in FY03 rose by 8.5%, from 32,369 in FY02 to 35,132 this year. The average net cost for the Family District Courts was \$456,503 while average Court Appointed Attorney costs were \$109,000. There is still a significant discrepancy in individual cost per disposition between those courts that utilize the Public Defenders more often than others.

The total amount of contempt fines collected for the Family District Courts during FY2003 was \$60,145, which is nearly twice as much as collected in FY2002.

Payments to private attorneys in child welfare cases totaled \$2,935,700 in FY2003 (page 4.3).

This represents a 5.8% increase from FY2002. These payments include expenses for the two Juvenile courts (see Section 5). With the recent approval of additional Public Defenders for the Juvenile courts, we should see a reversal of this trend. Payments for attorneys in child welfare cases have increased every year since the legislation enacted in January 2000 that requires all cases to be resolved within one year from the time the case is filed.

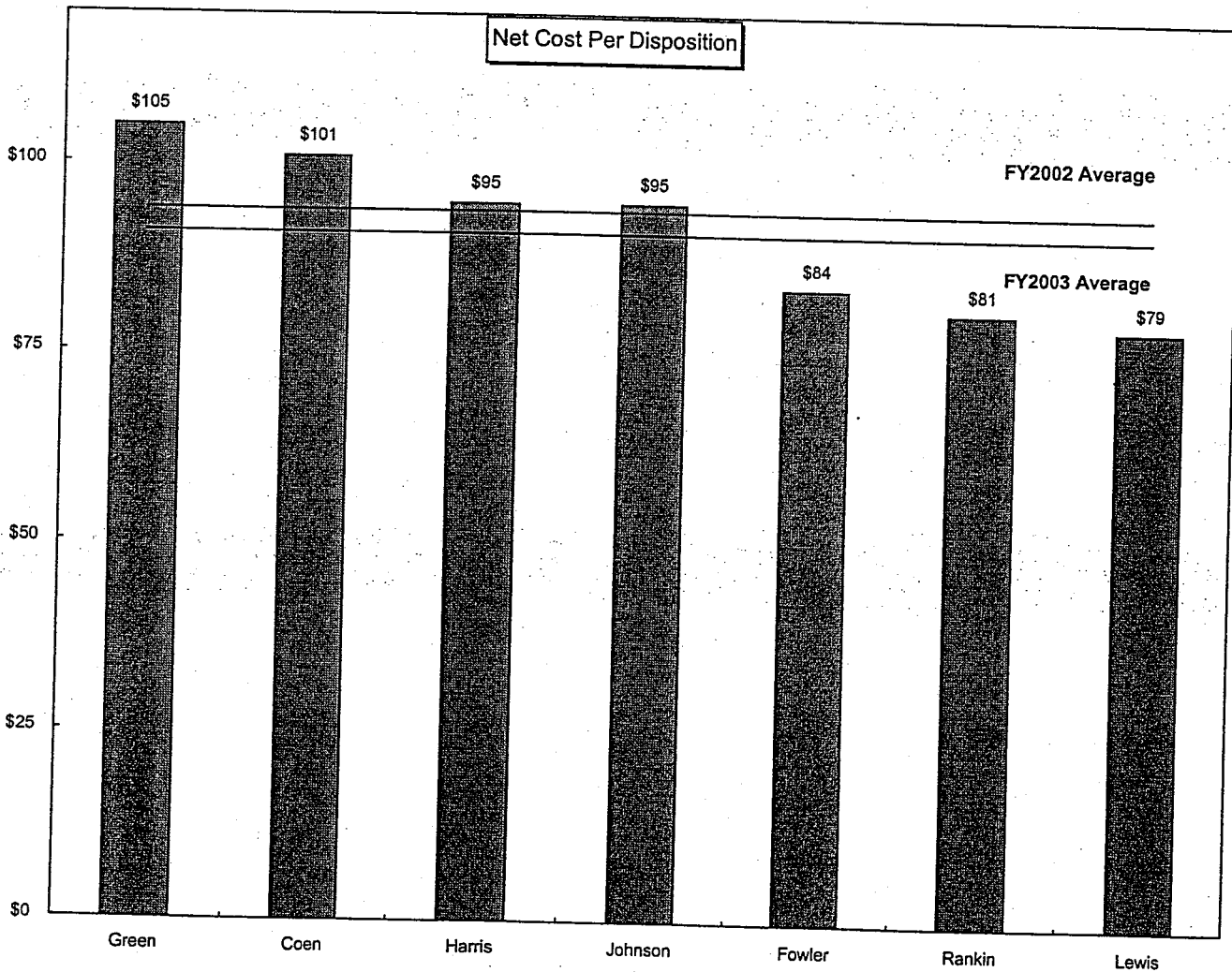
Filings for the Family District Courts in FY2003 were the lowest since FY1999, down nearly 10% compared to FY2002. However, dispositions in FY03 rose slightly compared to FY02. These facts have combined for an overall decrease in aggregate pending caseload of 5%, or approximately 2,000 cases.

DALLAS COUNTY MANAGEMENT REPORT
For the Fiscal Year ending September 30, 2003

District Family Courts

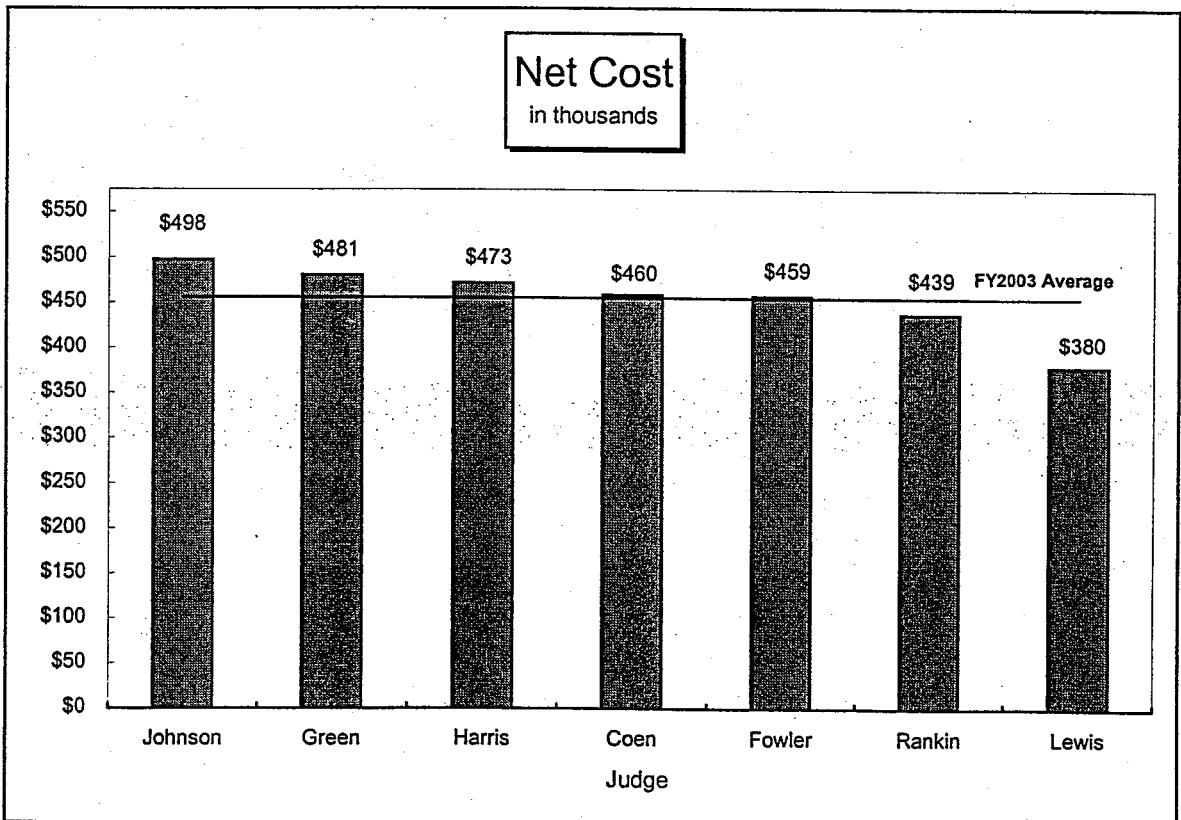
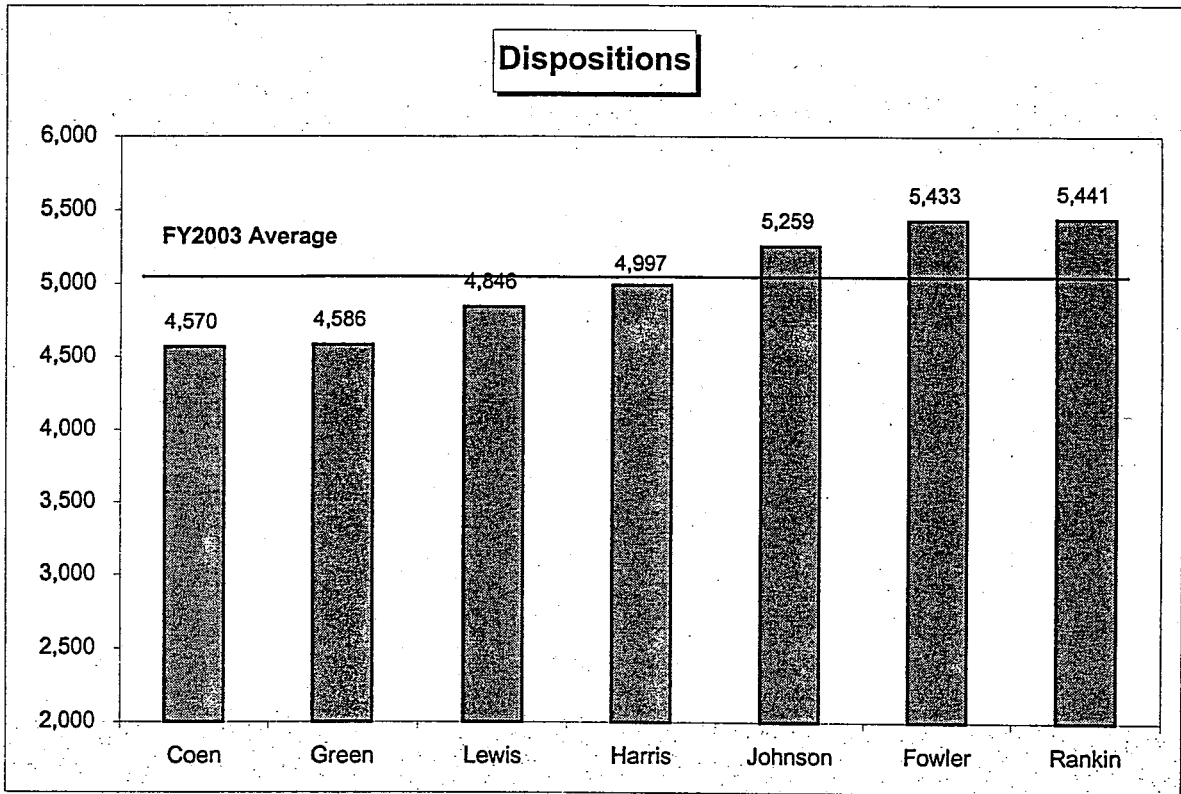
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Visiting Judge	Total Expenses	Less:		Number of Dispositions	FY2003 Net Cost per Disposition	FY2002 Net Cost per Disposition
							Contempt Fines	Net Cost			
254th	Coen	293,056	109,318	62,856	1,239	466,469	6,168	460,301	4,570	\$101	\$96
255th	Fowler	281,343	110,461	75,053	1,298	468,154	9,477	458,677	5,433	\$84	\$71
256th	Green	315,598	115,422	55,243	551	486,815	5,670	481,145	4,586	\$105	\$119
301st	Rankin	302,398	68,483	80,264	655	451,800	12,680	439,120	5,441	\$81	\$92
302nd	Harris	299,171	135,326	47,962	1,509	483,968	10,475	473,493	4,997	\$95	\$99
303rd	Johnson	295,408	149,881	60,861	1,249	507,398	9,725	497,673	5,259	\$95	\$91
330th	Lewis	263,519	74,109	52,064	1,368	391,060	5,950	385,110	4,846	\$79	\$93
Total		\$2,050,493	\$762,999	\$434,303	\$7,869	\$3,255,664	\$60,145	\$3,195,519	35,132		
Average		\$292,928	\$109,000	\$62,043	\$1,124	\$465,095	\$8,592	\$456,503	5,019	\$91	\$94



District Family Courts

For the Fiscal Year ending September 30, 2003



DALLAS COUNTY MANAGEMENT REPORT

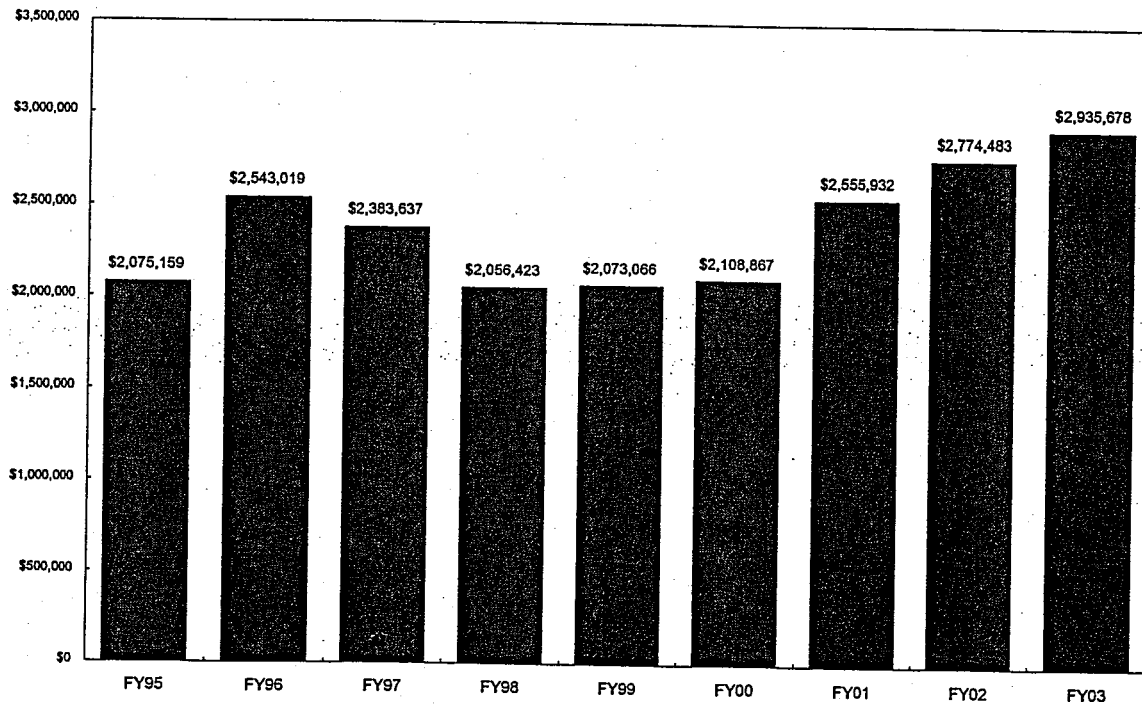
District Family and Juvenile Courts

INDICATOR: Child Welfare Attorney Payments (nine courts)

MONTH	MONTHLY						YEAR-TO-DATE					
	FY99	FY00	FY01	FY02	FY03	CHANGE FROM FY02	FY99	FY00	FY01	FY02	FY03	CHANGE FROM FY02
OCT	22,614	96,705	199,645	172,270	211,313	22.7%	22,614	96,705	199,645	172,270	211,313	22.7%
NOV	155,733	198,916	220,192	222,690	213,778	-4.0%	178,347	295,621	419,837	394,961	425,092	7.6%
DEC	163,729	227,916	199,149	218,625	256,546	17.3%	342,076	523,538	618,986	613,586	681,637	11.1%
JAN	178,181	111,234	201,160	264,640	310,672	17.4%	520,257	634,772	820,146	878,225	992,309	13.0%
FEB	166,253	136,177	225,997	241,539	244,494	1.2%	686,510	770,949	1,046,143	1,119,765	1,236,803	10.5%
MAR	266,290	176,267	225,207	220,385	232,948	5.7%	952,800	947,216	1,271,350	1,340,150	1,469,752	9.7%
APR	257,375	154,748	215,072	221,659	280,081	26.4%	1,210,175	1,101,964	1,486,422	1,561,809	1,749,833	12.0%
MAY	176,666	181,155	179,427	300,240	240,460	-19.9%	1,386,841	1,283,119	1,665,849	1,862,049	1,990,293	6.9%
JUN	200,377	174,886	181,820	221,923	265,286	19.5%	1,587,218	1,458,005	1,847,669	2,083,971	2,255,579	8.2%
JUL	169,663	184,626	251,154	211,901	218,619	3.2%	1,756,881	1,642,631	2,098,823	2,295,872	2,474,197	7.8%
AUG	128,211	182,895	201,412	213,582	192,461	-9.9%	1,885,092	1,825,526	2,300,235	2,509,455	2,666,659	6.3%
SEP	187,974	283,341	255,697	265,028	269,019	1.5%	\$2,073,066	\$2,108,867	\$2,555,932	\$2,774,483	\$2,935,678	5.8%
TOTAL	2,073,066	2,108,867	2,555,932	2,774,483	2,935,678	5.8%	ANNUAL PROJECTION/BUDGET:				\$2,550,600	
AVG	172,755	175,739	212,994	231,207	244,640	5.8%	PERCENT ACHIEVED TO DATE:				115.1%	

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

Child Welfare Attorney Payments



DALLAS COUNTY MANAGEMENT REPORT

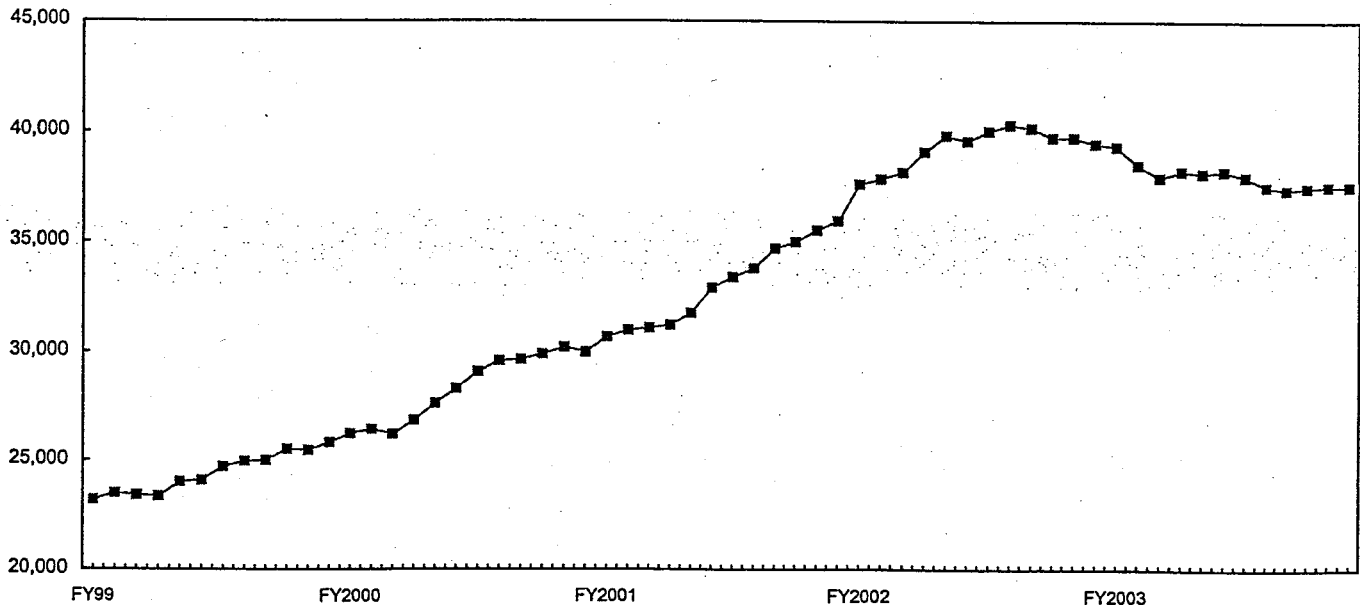
District Family Courts

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

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY99	FY2000	FY2001	FY2002	FY2003	FY99	FY2000	FY2001	FY2002	FY2003	FY99	FY2000	FY2001	FY2002	FY2003
OCT	2,448	2,623	3,216	3,515	3,009	2,496	2,213	2,531	1,818	3,141	23,191	26,214	30,652	37,652	39,400
NOV	4,420	5,159	5,867	6,398	5,217	4,182	4,539	4,878	4,447	6,185	23,477	26,424	30,956	37,906	38,564
DEC	6,713	7,324	7,893	8,748	7,384	6,538	6,920	6,987	6,493	8,920	23,414	26,208	31,069	38,210	37,996
JAN	8,899	10,171	10,441	11,927	10,368	8,790	9,131	9,185	10,999	11,655	23,348	26,844	31,198	39,138	38,266
FEB	11,378	13,189	13,360	14,838	12,713	10,609	11,373	11,557	14,088	14,390	24,008	27,620	31,745	39,888	38,180
MAR	14,466	16,369	16,553	17,914	15,874	13,617	13,878	13,603	17,410	17,125	24,088	28,295	32,892	39,642	38,267
APR	17,342	19,128	19,260	21,198	18,712	15,882	15,859	15,821	20,240	20,208	24,699	29,073	33,381	40,096	38,022
MAY	19,938	22,117	22,135	24,038	21,296	18,237	18,348	18,344	22,801	23,245	24,940	29,573	33,784	40,375	37,569
JUN	22,562	25,167	26,155	26,618	23,803	20,810	21,337	20,557	25,508	25,905	24,991	29,634	34,700	40,248	37,416
JUL	25,055	27,731	29,086	29,365	26,350	22,794	23,648	23,206	28,703	29,106	25,500	29,887	34,982	39,800	37,511
AUG	27,691	31,034	32,326	32,220	28,884	25,135	26,653	25,901	31,554	32,264	25,462	30,185	35,527	39,804	37,583
SEP	29,615	33,279	35,033	34,854	31,409	27,466	29,116	28,180	34,460	34,792	25,804	29,966	35,955	39,532	37,580
AVG	2,468	2,773	2,919	2,905	2,617	2,289	2,426	2,348	2,872	2,899	24,410	28,327	33,070	39,358	38,031

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 \$1,090 for FY2003 (page 5.1), a slight decrease from the FY2002 total of \$1,149. This decrease is due to a larger number of dispositions in FY2003 compared to FY2002 and a decrease in attorney payments for delinquency cases.

Payments to outside attorneys in juvenile delinquency cases totaled \$1,135,600 in FY2003 (page 5.2), under the budgeted amount of \$1,350,000. This represents a 7% decrease from last year. The Juvenile District Judges have assigned more cases to Public Defenders and reduced the usage of court appointed attorneys for juvenile delinquency cases.

The revenue statistics presented in this report (page 5.3) represent aggregate collections for the District Clerk's collection program in the two courts. In FY2003, the juvenile collections program collected \$871,900 in fines and fees for the County. This figure is approximately 10% more than the fines and fees collected in FY2002.

The pending caseload for juvenile delinquency cases climbed to 6,260 by the end of the fiscal year (page 5.4). The Office of Budget and Evaluation does not believe that this figure accurately reflects the pending juvenile delinquency caseload for the Juvenile District Courts. An accurate figure can only be determined if the District Clerk performs a manual count of cases.

DALLAS COUNTY MANAGEMENT REPORT

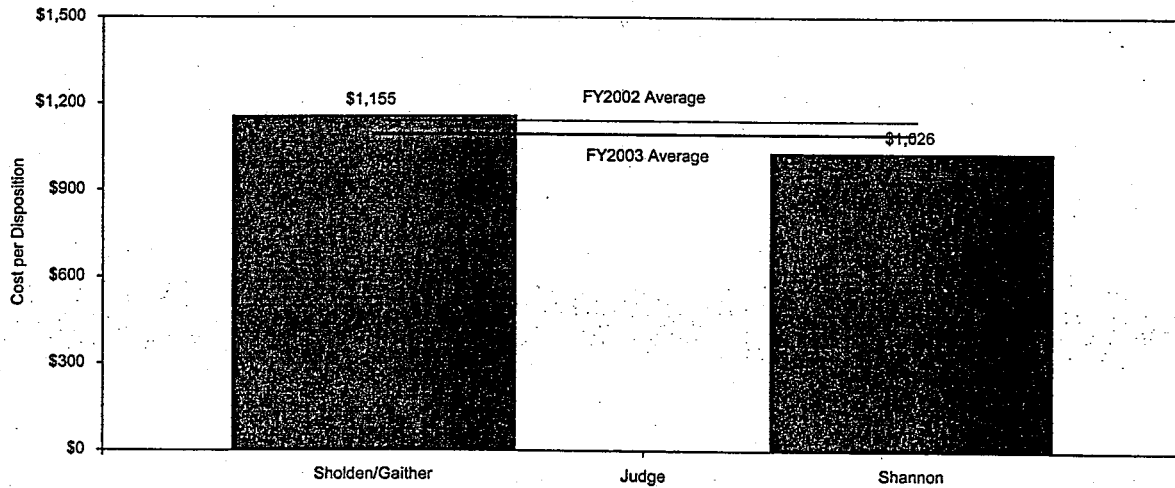
For the Fiscal Year Ending September 30, 2003

District Juvenile Courts

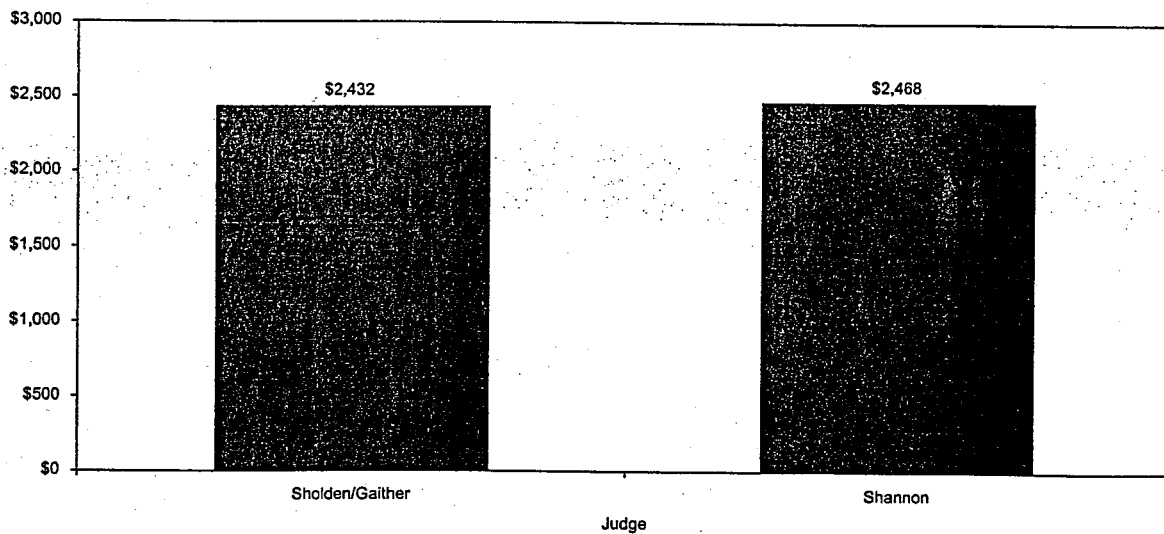
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Visiting Judge	Total Expenses	Number of Dispositions	FY2003 Cost per Disposition	FY2002 Cost per Disposition
304th	Sholden/Gaither	647,903	1,048,181	545,084	190,751	372	2,432,291	2,107	\$1,155	\$1,098
305th	Shannon	567,056	1,124,318	585,490	190,751	0	2,467,615	2,406	\$1,026	\$1,199
Total		\$1,214,959	\$2,172,500	\$1,130,573	\$381,503	\$372	\$4,899,906	4,512		
Average		\$607,479	\$1,086,250	\$565,287	\$190,751	\$186	\$2,449,953	2,256	\$1,090	\$1,149

Net Cost Per Disposition



Total Expenses
in thousands



DALLAS COUNTY MANAGEMENT REPORT

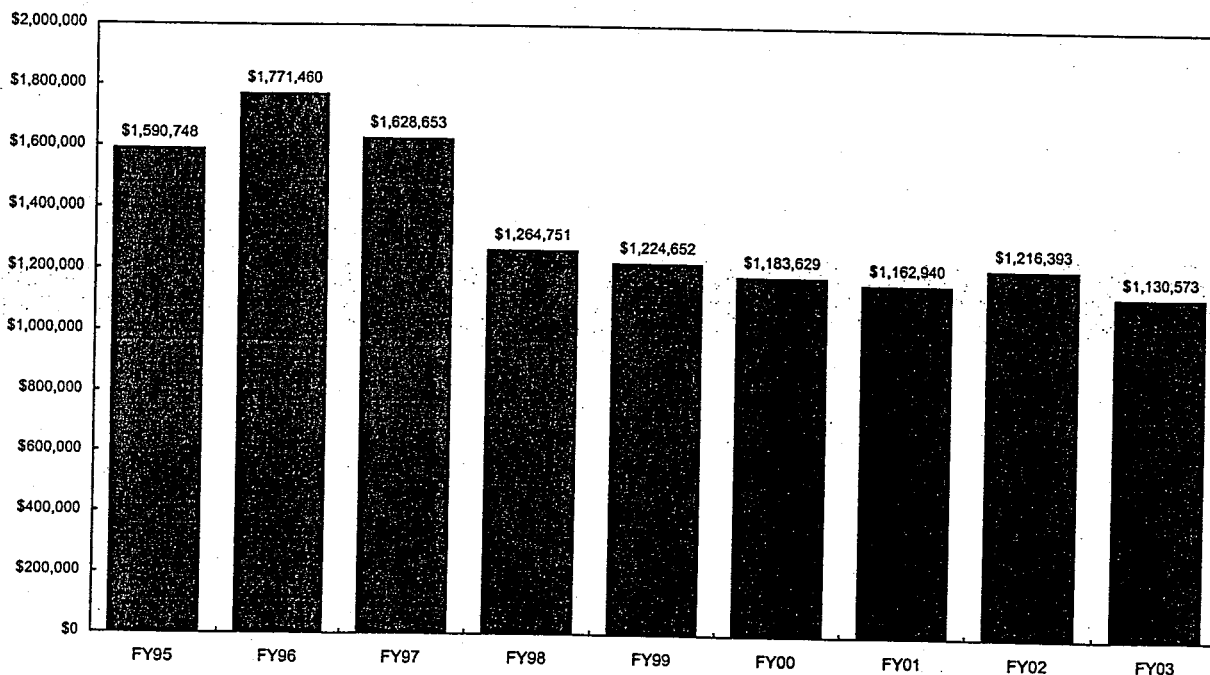
District Juvenile Courts

INDICATOR: Juvenile Delinquency Attorney Payments

MONTH	MONTHLY					CHANGE FROM FY02	YEAR-TO-DATE					CHANGE FROM FY02
	FY99	FY00	FY01	FY02	FY03		FY99	FY00	FY01	FY02	FY03	
OCT	29,280	58,839	101,029	78,392	96,646	23.3%	29,280	58,839	101,029	78,392	96,646	23.3%
NOV	77,954	111,453	105,429	110,831	83,757	-24.4%	107,234	170,292	206,458	189,223	180,403	-4.7%
DEC	95,502	147,306	67,323	86,963	101,569	16.8%	202,735	317,598	273,781	276,186	281,972	2.1%
JAN	75,554	83,223	82,649	113,644	123,277	8.5%	278,289	400,820	356,430	389,830	405,249	4.0%
FEB	107,391	87,545	102,234	106,695	77,781	-27.1%	385,680	488,365	458,663	496,525	483,029	-2.7%
MAR	138,505	135,843	81,124	105,819	104,848	-0.9%	524,185	624,208	539,787	602,344	587,877	-2.4%
APR	133,571	78,543	103,479	104,751	93,081	-11.1%	657,756	702,751	643,266	707,095	680,958	-3.7%
MAY	107,245	104,322	94,613	118,735	90,964	-23.4%	765,001	807,073	737,879	825,830	771,922	-6.5%
JUN	110,747	88,954	116,015	87,446	112,626	28.8%	875,748	896,027	853,894	913,276	884,548	-3.1%
JUL	128,405	103,643	103,566	84,223	71,137	-15.5%	1,004,153	999,670	957,460	997,499	955,685	-4.2%
AUG	95,576	79,325	87,632	98,111	54,969	-44.0%	1,099,729	1,078,995	1,045,091	1,095,610	1,010,654	-7.8%
SEP	124,923	104,634	117,849	120,783	119,920	-0.7%	\$1,224,652	\$1,183,629	\$1,162,940	\$1,216,393	1,130,573	-7.1%
TOTAL	1,224,652	1,183,629	1,162,940	1,216,393	1,130,573	-7.1%	ANNUAL PROJECTION/BUDGET:				\$1,350,000	
AVG	102,054	98,636	96,912	101,366	94,214	-7.1%	PERCENT ACHIEVED TO DATE:				83.7%	

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

Juvenile Delinquency Attorney Payments



DALLAS COUNTY MANAGEMENT REPORT

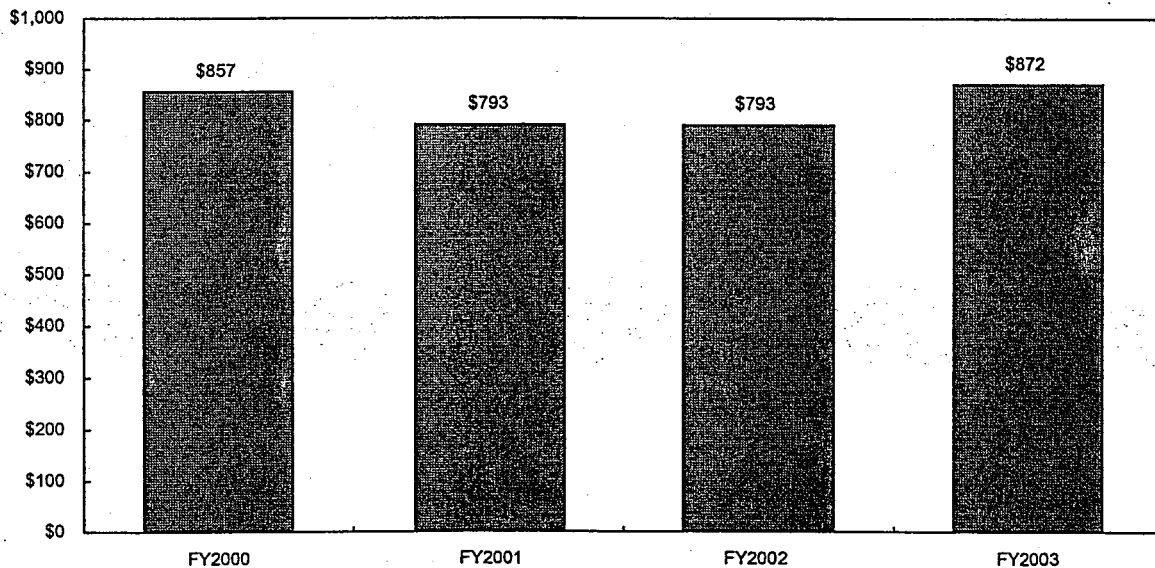
District Juvenile Courts

INDICATOR: Juvenile Court Collection Program

MONTHLY					YEAR-TO-DATE			
MONTH	FY2001	FY2002	FY2003	CHANGE FROM FY02	FY2000	FY2001	FY2002	CHANGE FROM FY02
OCT	\$63,314	\$65,300	\$73,540	12.6%	\$63,314	\$65,300	\$73,540	12.6%
NOV	55,480	61,206	52,848	-13.7%	118,794	126,506	126,389	-0.1%
DEC	46,453	61,730	56,646	-8.2%	165,247	188,236	183,034	-2.8%
JAN	71,657	65,220	69,566	6.7%	236,904	253,456	252,601	-0.3%
FEB	71,021	61,659	66,866	8.4%	307,925	315,115	319,467	1.4%
MAR	83,698	81,473	80,617	-1.1%	391,623	396,588	400,084	0.9%
APR	60,813	76,398	61,214	-19.9%	452,436	472,986	461,298	-2.5%
MAY	65,760	71,263	72,261	1.4%	518,196	544,249	533,559	-2.0%
JUN	71,218	56,554	101,248	79.0%	589,414	600,803	634,807	5.7%
JUL	73,970	70,918	88,244	24.4%	663,384	671,721	723,051	7.6%
AUG	64,065	57,866	72,584	25.4%	727,449	729,587	795,635	9.1%
SEP	65,446	63,426	76,307	20.3%	792,895	793,013	871,942	10.0%
TOTAL	\$792,895	\$793,013	\$871,942	10.0%	ANNUAL PROJECTION/BUDGET			\$800,000
AVG	\$86,075	\$66,084	\$72,662	10.0%	PERCENT ACHIEVED TO DATE:			109.0%

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

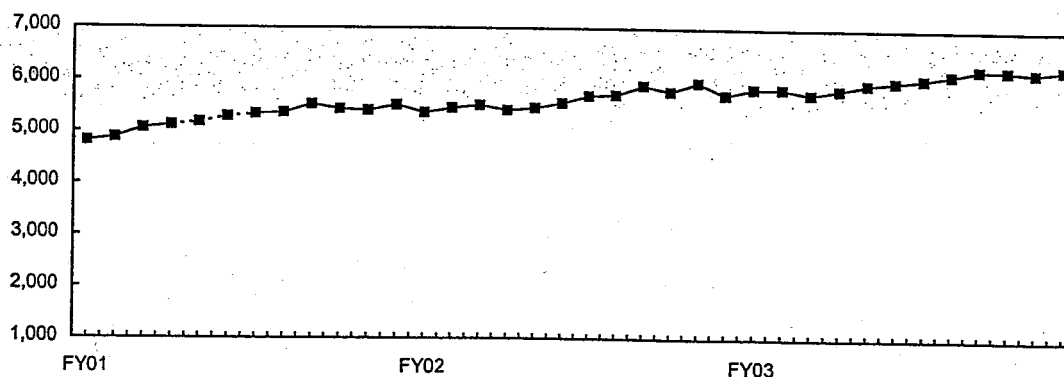
INDICATOR: Delinquency filings, dispositions, and cases pending (two courts).

New Filings				+	Reinstatements, Motions			-	Dispositions			=	Y-T-D Cases Pending		
MONTH	FY2001	FY2002	FY2003		FY2001	FY2002	FY2003		FY2001	FY2002	FY2003		FY2001	FY2002	FY2003
OCT	226	231	229		168	126	135		515	504	241		4,810	5,365	5,848
NOV	175	191	132		115	143	101		225	241	233		4,875	5,458	5,848
DEC	153	147	102		198	110	91		165	205	182		5,061	5,510	5,749
JAN	349	217	200		177	146	155		421	451	268		5,121	5,422	5,836
FEB	*	109	179		*	149	136		*	219	206		*	5,461	5,945
MAR	*	209	204		*	162	137		*	278	289		*	5,554	5,997
APR	164	226	179		128	151	158		292	234	277		5,339	5,697	6,056
MAY	220	158	241		151	141	135		343	322	293		5,367	5,716	6,139
JUN	294	307	294		134	152	131		266	277	317		5,527	5,898	6,247
JUL	190	198	189		129	158	89		414	289	288		5,432	5,783	6,237
AUG	152	183	166		59	124	103		235	403	305		5,408	5,957	6,198
SEP	213	141	175		149	117	122		258	220	235		5,512	5,725	6,260
TOTAL	2,136	2,317	2,290		1,408	1,679	1,493		3,136	3,643	3,134				
AVG	214	193	191		141	140	124		314	304	261				

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 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 the Fiscal Year FY2003, the County Criminal Courts averaged \$121 in net revenue per disposition (page 6.2). This represents a decrease in net revenue per disposition when compared to FY2002, which was \$139. Much of this decrease can be attributed to a decline in the number of cases disposed by these courts in FY2003. In general, the more cases disposed by the courts, the more revenue is generated for each offense.

The average cost per case assigned to a public defender in the County Criminal Courts was \$54 (page 6.6). This figure is roughly the same as FY2002. In FY2003, the average cost per case for a Court Appointed Attorney was approximately \$130. In April of FY2003, the County Criminal Court judges, as part of their 10% budget reduction plan, reduced the amount paid to attorneys for pleas. Prior to April, the amount paid had been approximately \$150, while after April, this amount is closer to \$100. Therefore, a PD cost per case under \$130 means the PD was used cost-effectively. A PD cost per case above \$130 would imply it would have been cheaper to use court appointed attorneys instead of a Public Defender. For FY2003, all twelve courts had an average PD cost per case under \$130.

In FY2003, approximately \$10.985 million was received by collections. In FY2002, \$12.03 million was collected, or roughly 10% more than FY2003. The primary reason for this reduction in revenue is the decrease in cases disposed by these courts.

Through FY2003, the County Criminal Courts received 51,183 filings, and disposed of 50,395. For FY2002, these Courts received 52,219 filings, and disposed of 56,491 cases. This represents a decline of 2% and 12%, respectively.

DALLAS COUNTY MANAGEMENT REPORT
For the Fiscal Year ending September 30, 2003

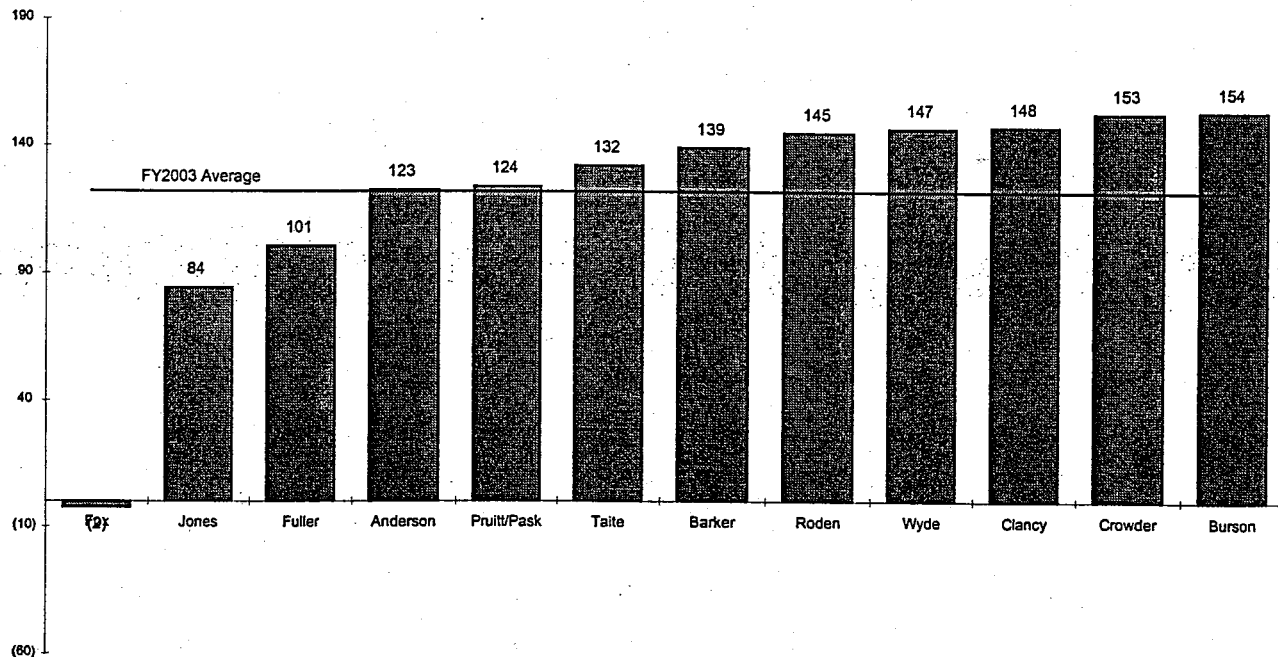
County Criminal Courts

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	FY2003	FY2002
											Net	Net
											Revenue per	Revenue per
											Disposition	Disposition
1	Clancy	307,518	522	97,675	71,077	168,752	476,792	1,016,202	539,410	3,653	\$148	\$184
2	Pruitt/Pask	307,469	2,200	199,850	23,692	223,542	533,211	1,028,619	495,408	3,993	124	168
3	Wyde	308,145	1,337	141,075	65,522	206,597	516,079	1,064,721	548,642	3,730	147	134
4	Taite	307,961	667	950	134,417	135,367	443,995	878,514	434,519	3,283	132	139
5	Fuller	325,753	506	66,632	127,665	194,297	520,556	873,249	352,693	3,508	101	125
6	Barker	294,496	174	125,175	68,895	194,070	488,740	951,466	462,726	3,319	139	154
7	Crowder	238,562	0	17,079	139,972	157,051	395,613	926,216	530,603	3,469	153	161
8	Roden	290,523	1,192	83,075	71,837	154,912	446,627	925,420	478,793	3,294	145	112
9	Anderson	303,863	896	144,550	65,522	210,072	514,831	949,052	434,221	3,539	123	140
10	Fox	307,383	263	124,485	134,417	258,902	566,548	558,799	(7,749)	3,152	(2)	61
11	Jones	289,693	205	73,075	65,522	138,597	428,495	706,550	278,055	3,297	84	116
App #2	Burson	313,641	0	76,512	71,545	148,057	461,698	982,861	521,163	3,392	154	177
Total		\$3,595,007	\$7,962	\$1,150,133	\$1,040,083	\$2,190,216	\$5,793,185	\$10,861,669	\$5,068,484	41,629		
Average		\$299,584	\$664	\$95,844	\$86,674	\$182,518	\$482,765	\$905,139	\$422,374	3,469	\$121	\$139
App #1	Wade *	300,896	0	15,295	0	15,295	316,191	1,569,056	1,252,865	8,629	\$145	\$126

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

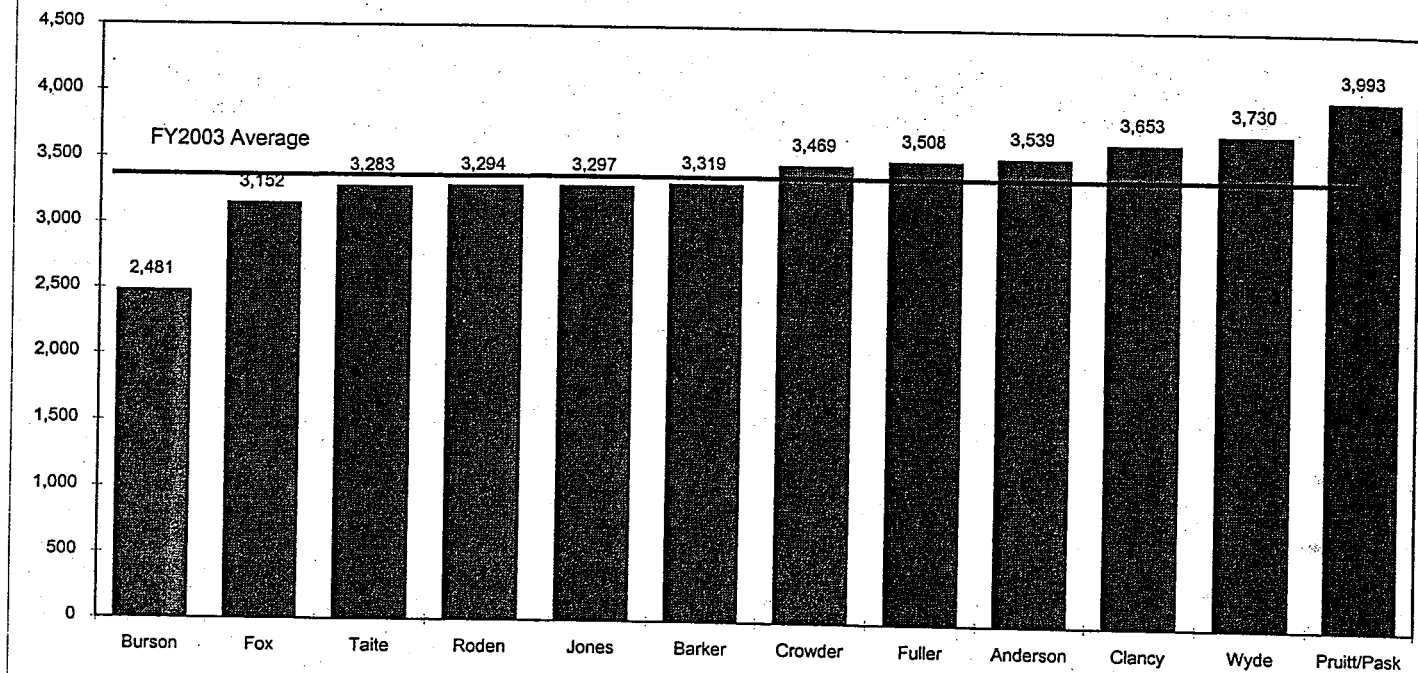
Net Revenue per Disposition



County Criminal Courts

Total Dispositions*

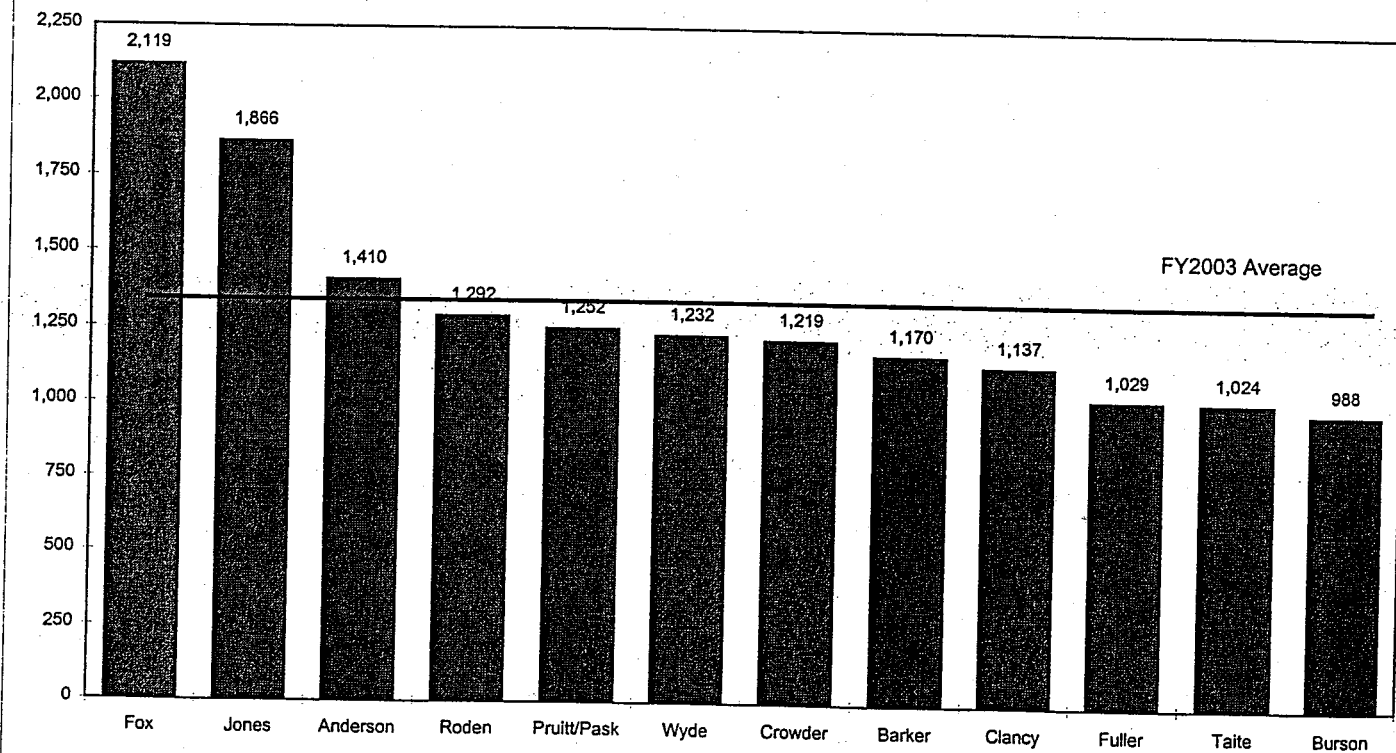
For the Fiscal Year ending September 30, 2003



* Does not include dismissals

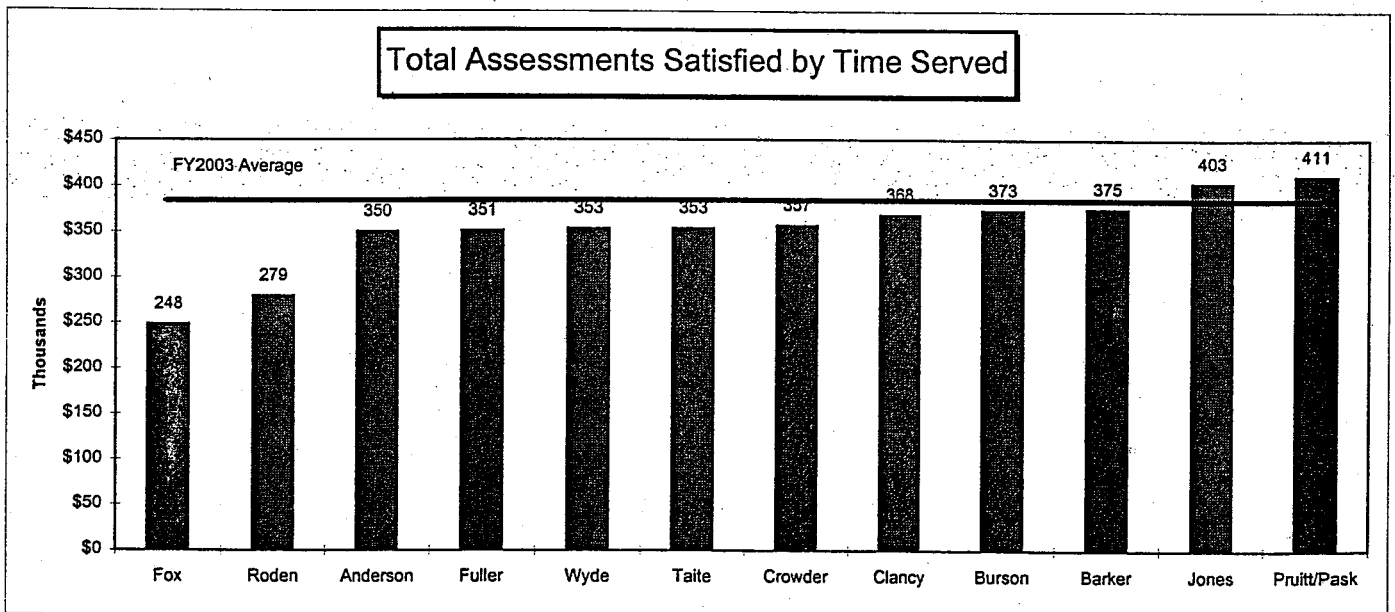
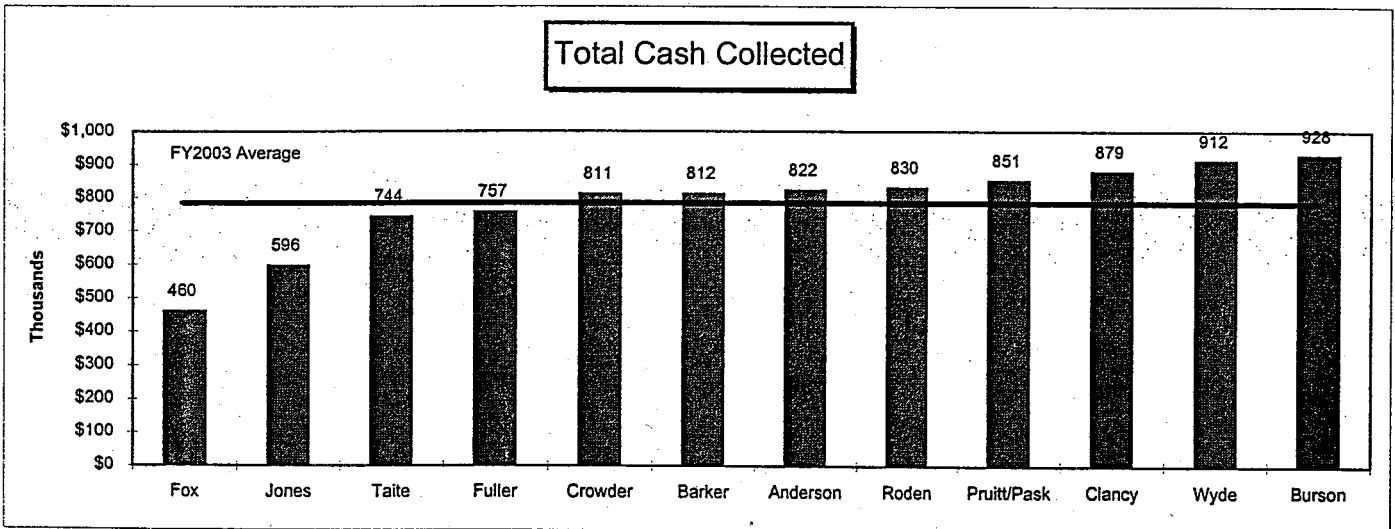
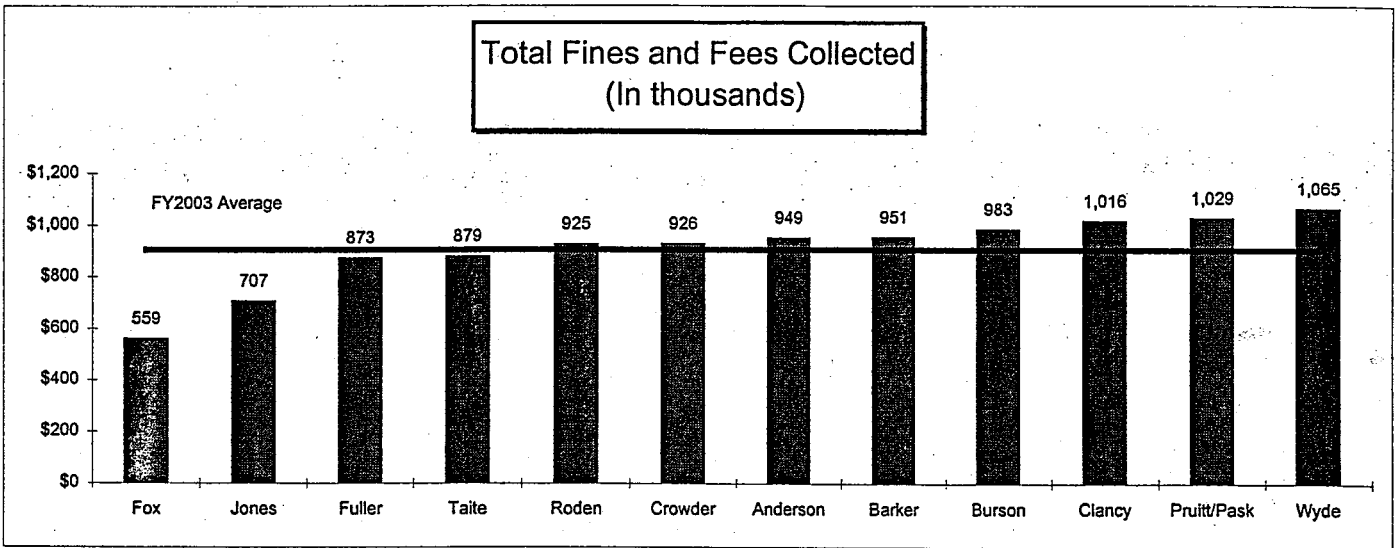
Apprehended* Cases Pending

As of September 30, 2003



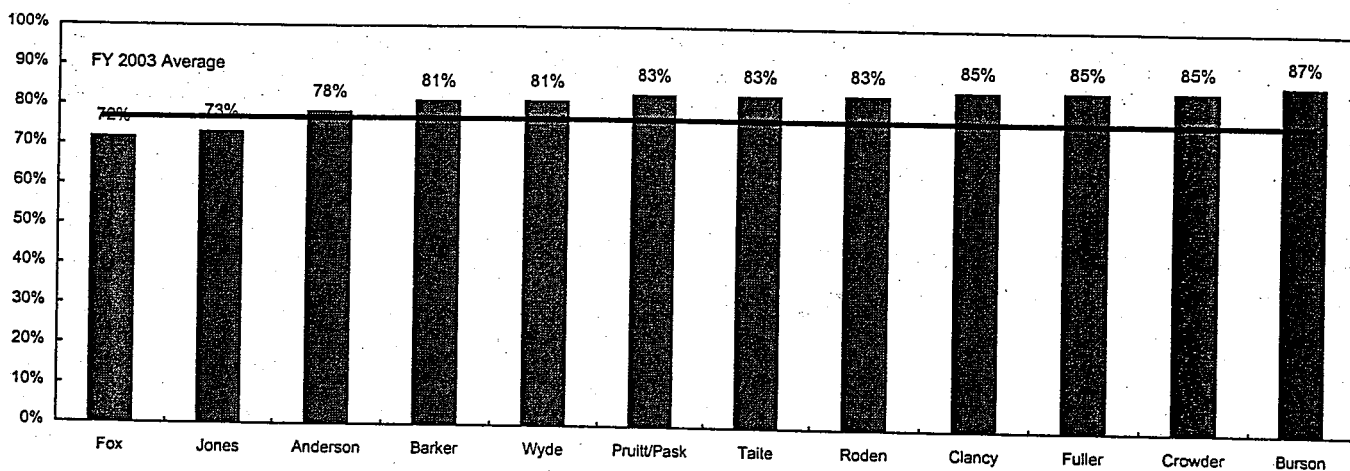
* Defendant in jail or on bond.

County Criminal Courts
For the Fiscal Year ending September 30, 2003

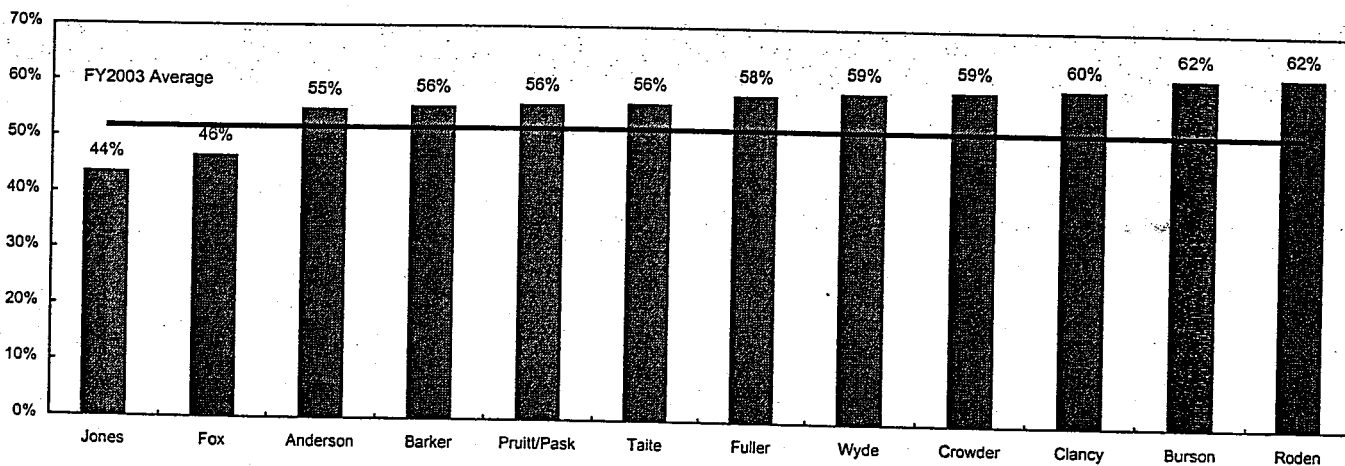


County Criminal Courts
For the Fiscal Year ending September 30, 2003

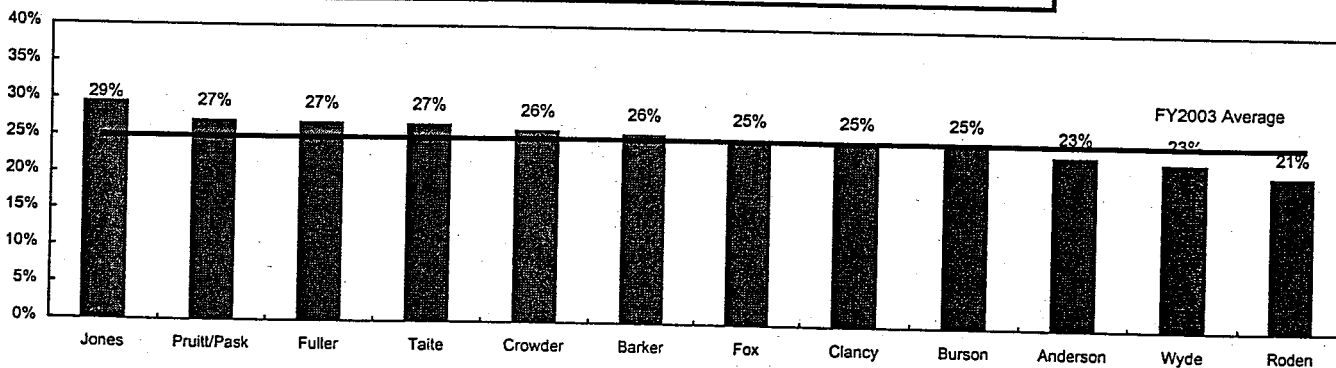
Total Percentage of Assessments Satisfied



Percentage of Assessments Collected in Cash



Percentage of Assessments Satisfied by Time Served



DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2003

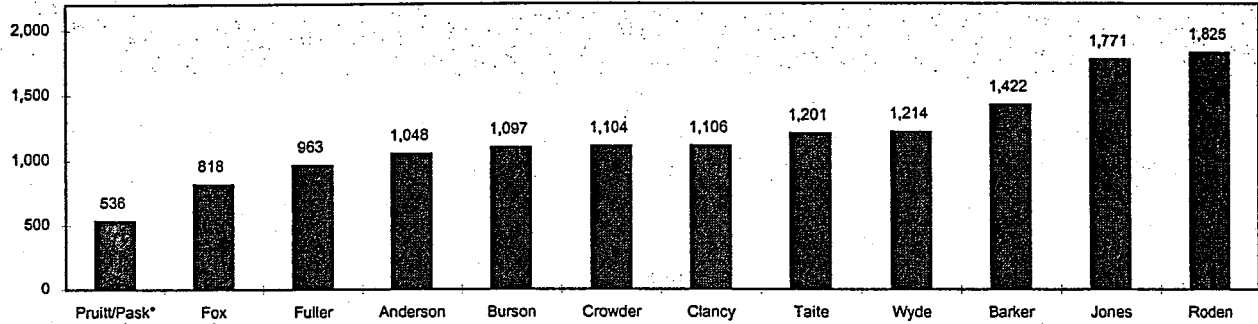
County Criminal Courts

INDICATOR: Public Defender Assignments

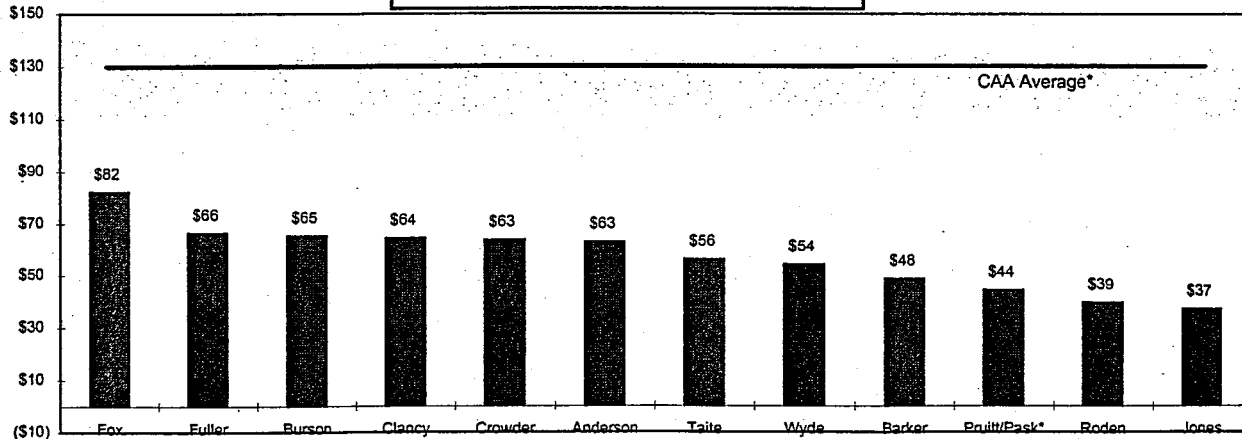
Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Clancy	1	1,106	\$71,077	\$64
2	Pruitt/Pask*	1	536	\$23,692	\$44
3	Wyde	1	1,214	\$65,522	\$54
4	Taite	2	2,402	\$134,417	\$56
5	Fuller	2	1,925	\$127,665	\$66
6	Barker	1	1,422	\$68,895	\$48
7	Crowder	2	2,208	\$139,972	\$63
8	Roden	1	1,825	\$71,837	\$39
9	Anderson	1	1,048	\$65,522	\$63
10	Fox	2	1,636	\$134,417	\$82
11	Jones	1	1,771	\$65,522	\$37
Appls 2	Burson	1	1,097	\$71,545	\$65
Total		16	18,190	\$1,040,083	\$57

* One Public Defender was added in May of FY2003

Cases per Public Defender



Public Defender Cost per Assignment



* 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.

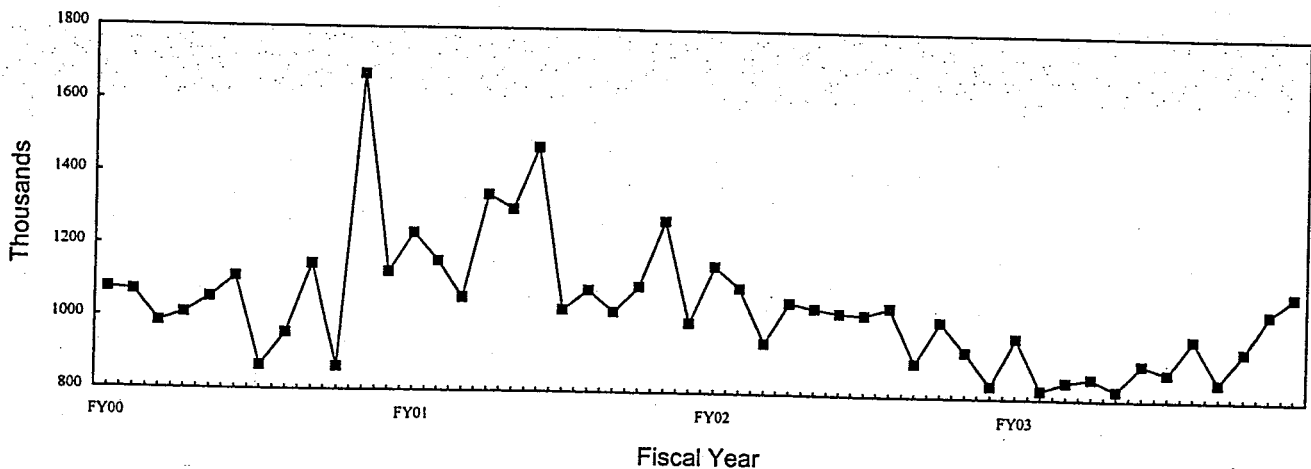
Total Revenue Collected

	FY98			FY99			FY2000		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	1,206,941	147,823	1,354,764	1,410,780	223,438	1,634,218	891,087	185,476	1,076,563
NOV	801,593	125,649	927,242	924,286	172,468	1,096,754	885,361	185,316	1,070,676
DEC	1,015,567	117,703	1,133,270	911,887	179,188	1,091,075	845,017	139,652	984,669
JAN	989,404	176,895	1,166,299	883,053	151,770	1,034,823	819,062	189,996	1,009,059
FEB	1,005,662	144,998	1,150,660	993,516	145,171	1,138,687	936,034	116,547	1,052,583
MAR	1,140,094	101,823	1,241,917	1,084,055	160,693	1,244,748	1,011,647	99,410	1,111,058
APR	1,021,293	122,750	1,144,043	1,054,890	148,259	1,203,149	800,868	64,378	865,246
MAY	936,035	146,469	1,082,504	929,680	254,423	1,184,103	882,615	74,278	956,893
JUN	1,028,620	160,978	1,189,598	1,045,794	173,703	1,219,497	1,065,774	80,937	1,146,711
JUL	1,032,356	196,356	1,228,712	997,655	109,350	1,107,005	827,453	36,170	863,623
AUG	1,022,484	141,118	1,163,602	1,011,441	96,232	1,107,673	1,201,494	470,478	1,671,972
SEP	1,201,593	107,860	1,309,453	943,703	147,673	1,091,376	937,412	189,577	1,126,989
Total	12,401,642	1,690,422	14,092,064	12,190,740	1,962,368	14,153,108	11,103,824	1,832,215	12,936,042

	FY2001			FY2002			FY2003		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	1,060,136	175,320	1,235,456	915,349	234,097	1,149,446	825,950	141,728	967,678
NOV	1,034,520	122,752	1,157,272	919,195	171,326	1,090,521	667,629	157,423	825,052
DEC	927,218	131,219	1,058,437	792,709	148,469	941,178	731,549	116,393	847,942
JAN	1,157,878	184,872	1,342,750	864,745	188,261	1,053,006	724,408	134,427	858,835
FEB	1,095,065	208,257	1,303,322	873,015	165,840	1,038,855	720,710	105,853	826,563
MAR	1,268,303	206,120	1,474,423	877,669	149,762	1,027,431	804,871	93,873	898,744
APR	929,783	96,708	1,026,491	864,457	159,695	1,024,152	751,285	123,662	874,947
MAY	997,121	84,308	1,081,429	889,183	155,694	1,044,877	847,886	120,681	968,567
JUN	891,605	130,170	1,021,775	768,405	124,621	893,026	749,493	100,794	850,287
JUL	922,845	168,493	1,091,338	888,459	119,544	1,008,003	795,778	140,526	936,304
AUG	1,032,642	240,750	1,273,392	767,364	159,774	927,138	935,772	104,959	1,040,731
SEP	838,538	154,563	993,101	738,849	96,731	835,580	967,696	122,298	1,089,994
Total	12,155,654	1,903,532	14,059,186	10,159,399	1,873,814	12,033,213	9,523,027	1,462,617	10,985,644

Source: County Criminal Courts Monthly Term Report (RO6465)

Monthly Revenue Collected



Dallas County Management Report

County Criminal Courts

INDICATOR: Filings, dispositions, and cases pending

Y-T-D Filings

MONTH	FY99	FY2000	FY2001	FY2002	FY2003
OCT	5,149	4,732	5,517	5,225	4,421
NOV	9,551	9,610	10,373	9,536	8,108
DEC	14,595	13,682	14,723	14,480	11,889
JAN	19,578	19,142	20,114	19,163	16,463
FEB	24,681	24,611	25,205	23,019	20,342
MAR	30,465	30,577	30,826	27,246	24,706
APR	35,814	35,643	35,683	31,834	29,477
MAY	40,585	40,923	41,024	36,708	34,057
JUN	45,697	46,441	45,973	40,281	38,129
JUL	50,804	51,760	50,689	44,173	42,391
AUG	56,559	57,671	56,829	48,458	46,586
SEP	61,058	62,478	61,584	52,219	51,183
AVG	5,088	5,207	5,132	4,352	4,265

Y-T-D Dispositions

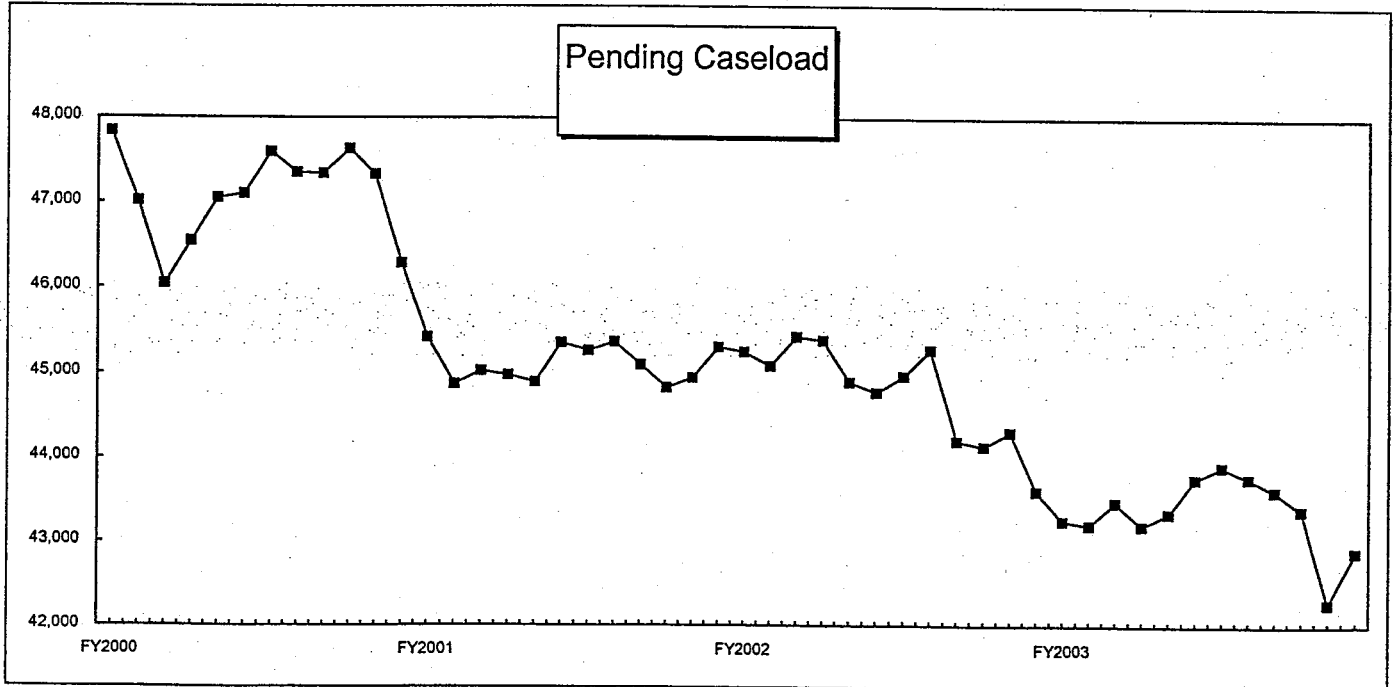
FY99	FY2000	FY2001	FY2002	FY2003
5,922	5,896	6,393	5,282	4,774
10,998	11,588	11,798	9,760	8,510
15,705	16,633	16,069	14,363	12,018
20,826	21,588	21,510	19,388	16,872
26,864	26,551	26,684	24,019	20,605
33,101	32,467	31,840	28,670	24,852
39,446	37,045	36,790	33,370	29,476
44,823	42,564	42,028	38,264	34,192
50,537	48,094	47,246	43,234	38,416
55,577	53,122	52,231	47,912	42,038
61,164	59,331	58,253	52,025	46,627
66,331	65,182	62,646	56,491	50,395
5,528	5,432	5,517	5,205	4,200

Cases Pending*

FY99	FY2000	FY2001	FY2002	FY2003
54,186	47,831	45,415	45,250	43,246
53,146	47,017	44,866	45,083	43,197
53,483	46,044	45,021	45,429	43,470
53,349	46,549	44,971	45,386	43,190
52,421	47,055	44,888	44,895	43,336
51,969	47,105	45,353	44,775	43,753
50,973	47,593	45,260	44,968	43,900
50,720	47,354	45,363	45,275	43,764
49,767	47,342	45,094	44,197	43,612
49,745	47,633	44,825	44,132	43,382
49,742	47,335	44,943	44,304	42,268
48,995	46,291	45,305	43,599	42,883
51,541	47,096	45,109	44,774	43,333

*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 costs (if applicable). These costs are derived from the financial accounting system for the county.

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

Highlights

The County Courts at Law had an average cost per disposition of \$89 for FY2003, a one dollar increase over FY2002. County Courts at Law 3, 4, and 5 all saw slight decreases in their respective costs per disposition. Court at Law 2 saw the largest increase in cost per disposition, having risen 19% compared to FY02. Court at Law 3 had the highest cost per disposition at \$94 while Court at Law 1, at \$84, had the lowest average cost per disposition.

Courts at Law 2 and 3, both continue with salaried court reporters versus the contract court reporters that Courts at Law 1,4, and 5 utilize, and continue to have a higher overall expense. Court at Law 2 had the most dispositions overall during the course of FY2003.

Filings in the County Courts at Law decreased by about 5% in FY2003 when compared to FY2002. Aggregate dispositions for the Courts at Law were down about 2.2% while cases pending at the end of the fiscal year have jumped to 9,473.

DALLAS COUNTY MANAGEMENT REPORT

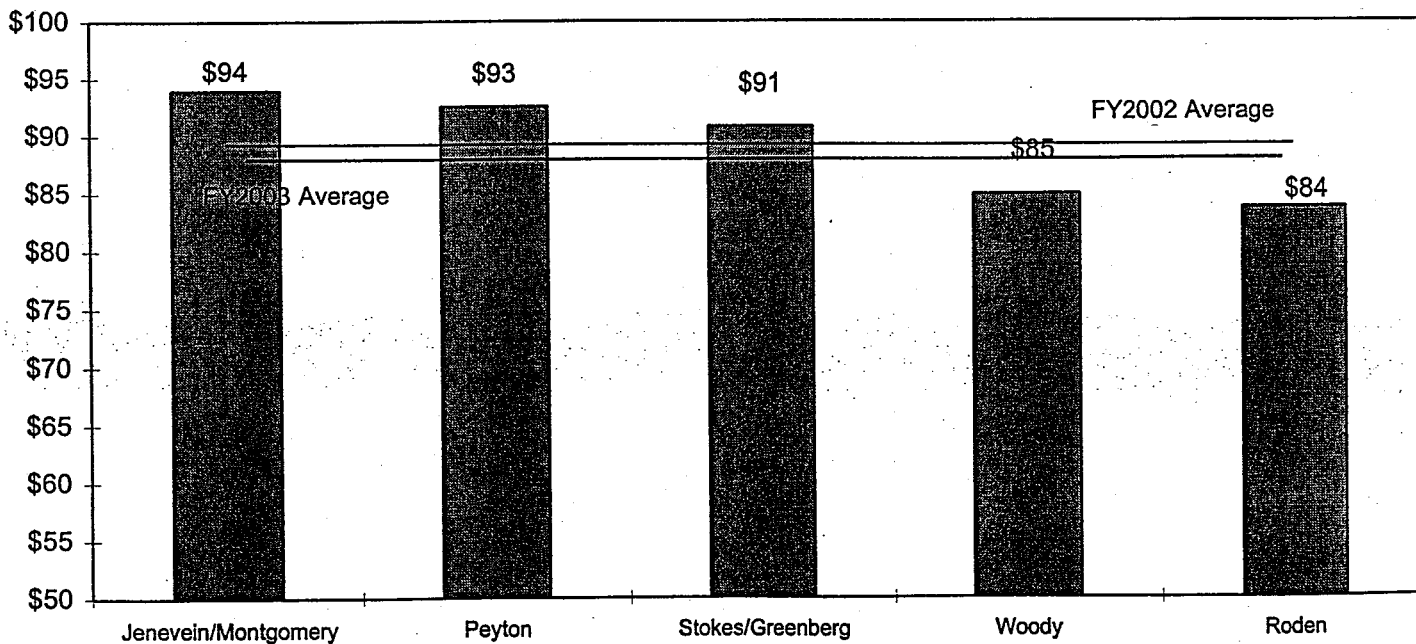
For the Fiscal Year ending September 30, 2003

County Courts at Law

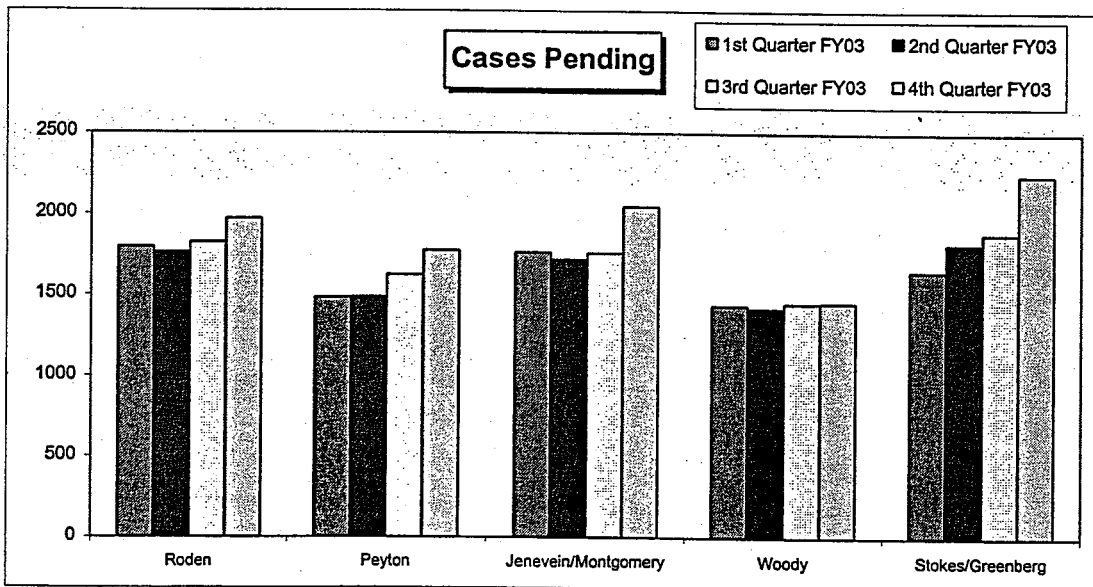
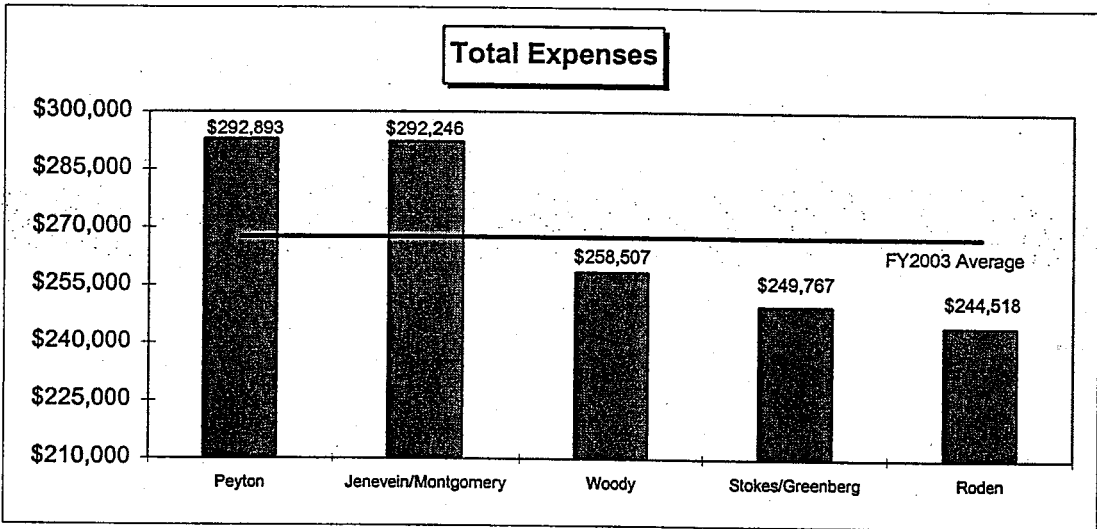
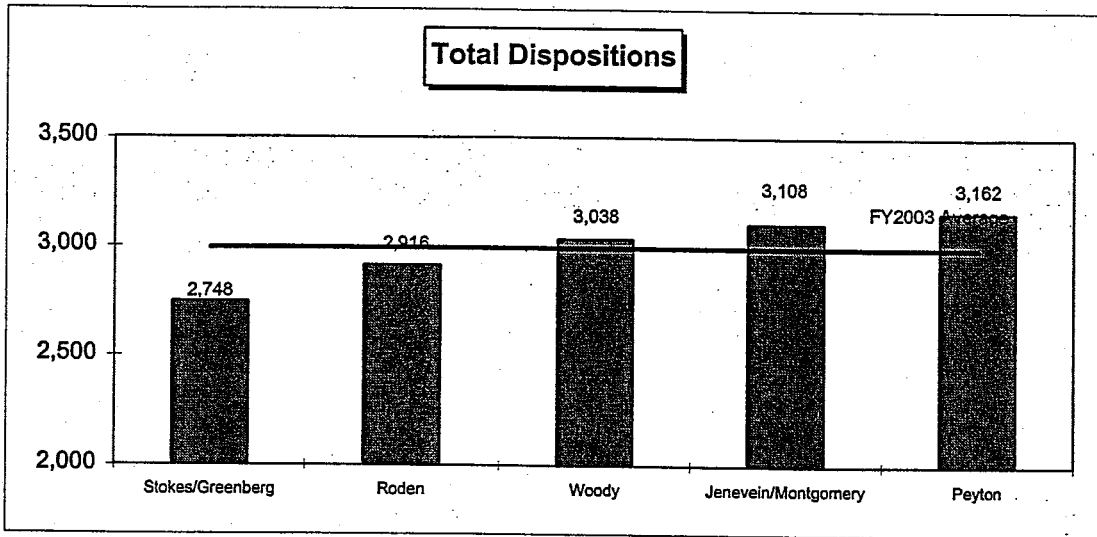
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2003 Cost per Disposition	FY2002 Cost per Disposition
1	Roden	\$243,168	\$1,350	\$244,518	2,916	\$84	\$75
2	Peyton	292,893	0	292,893	3,162	93	80
3	Jenevein/Montgomery	290,722	1,524	292,246	3,108	94	94
4	Woody	258,507	0	258,507	3,038	85	88
5	Stokes/Greenberg	249,323	444	249,767	2,748	91	88
Total		\$1,334,613	\$3,318	\$1,337,931	14,972		
Average		\$266,923	\$664	\$267,586	2,994	\$89	\$85

Cost Per Disposition



County Courts at Law
For the Fiscal Year ending September 30, 2003



DALLAS COUNTY MANAGEMENT REPORT

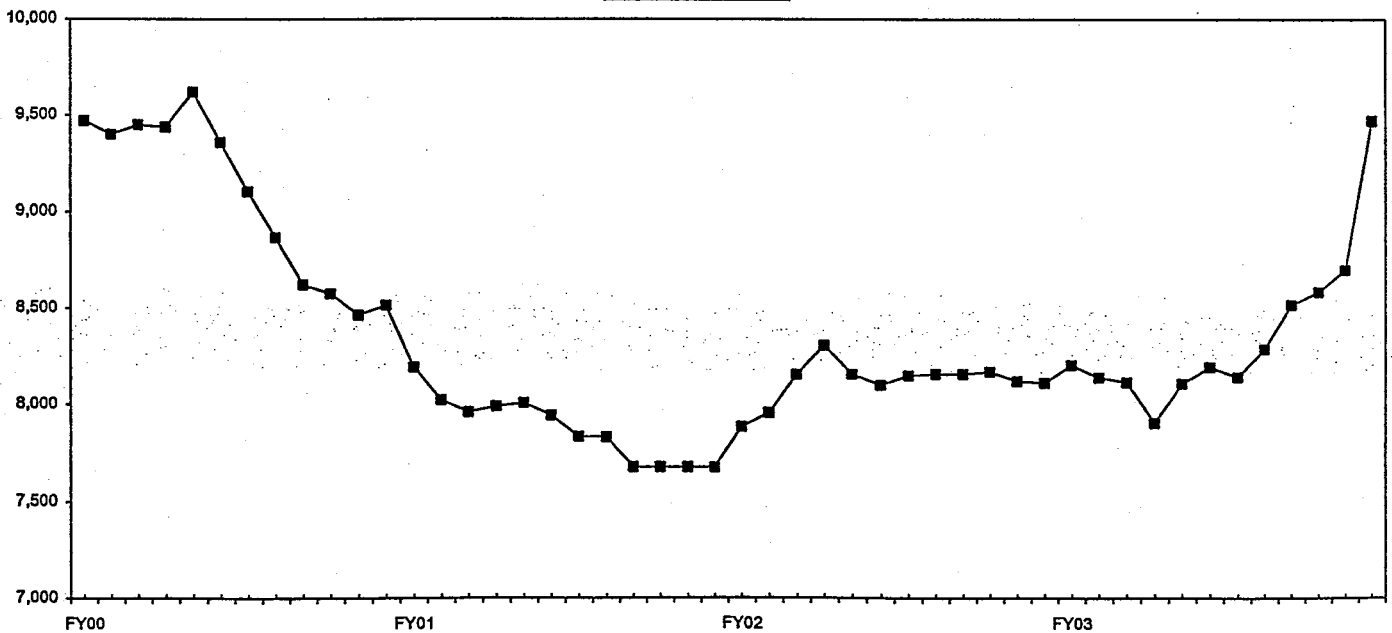
County Courts at Law

INDICATOR: Filings, dispositions, and cases pending

Y-T-D Filings					Y-T-D Dispositions				Cases Pending			
MONTH	FY2000	FY2001	FY2002	FY2003	FY2000	FY2001	FY2002	FY2003	FY2000	FY2001	FY2002	FY2003
OCT	1,257	1,102	1,624	1,408	1,365	1,424	1,325	1,250	9,471	8,195	7,885	8,205
NOV	2,507	2,166	2,961	2,508	2,684	2,659	2,522	2,356	9,402	8,024	7,957	8,141
DEC	4,013	3,172	4,089	3,563	4,140	3,727	3,451	3,399	9,452	7,962	8,156	8,116
JAN	5,286	4,426	5,590	4,844	5,425	4,953	4,784	4,891	9,440	7,990	8,309	7,905
FEB	6,629	5,635	6,983	5,983	6,588	6,146	6,250	5,826	9,620	8,006	8,157	8,109
MAR	8,123	6,881	8,406	7,418	8,340	7,456	7,652	7,176	9,362	7,942	8,101	8,194
APR	9,422	8,079	9,824	8,742	9,675	8,758	8,950	8,551	9,108	7,832	8,150	8,143
MAY	10,822	9,430	11,289	10,250	11,314	10,116	10,328	9,914	8,869	7,831	8,157	8,288
JUN	12,212	10,664	12,553	11,699	12,950	11,505	11,538	11,132	8,623	7,676	8,157	8,519
JUL	13,457	11,899	13,912	13,103	14,241	12,665	12,806	12,470	8,577	7,505	8,169	8,585
AUG	14,870	13,327	15,333	14,542	15,765	14,009	14,202	13,796	8,466	7,803	8,121	8,698
SEP	16,131	14,438	16,663	15,915	16,975	15,209	15,464	15,131	8,517	7,675	8,113	9,473
AVG	1,344	1,203	1,277	1,326	1,415	1,267	1,289	1,261	9,076	8,060	8,119	8,365

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. This practice ended in the middle of August FY2003 with Judge Loving beginning to hear these cases himself in the mental illness court. Therefore, trial expenses are expected to begin decreasing in the fourth quarter of FY03.

Highlights

The cost per case for all three Probate Courts increased by 7%, 5.5%, and 18% respectively, when compared with FY2002. While Probate Court 2 was able to hold Total Expenses relatively stable, both courts 1 and 3 showed increases compared with last year. The savings from Kaufman County are expected to begin showing in the first quarter of FY04, when all lagged payments will have cleared. Overall, the Probate Courts saw a decrease in Case Assignments of 5.4% when compared with FY2002.

DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2003

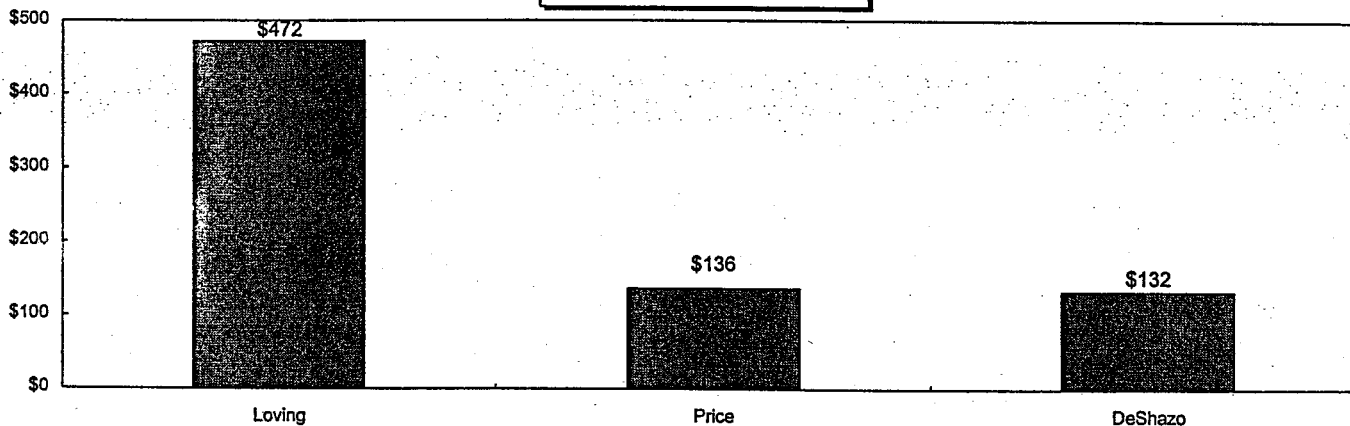
Probate Courts

INDICATOR: Court by Court comparison of expenditures and cases assigned

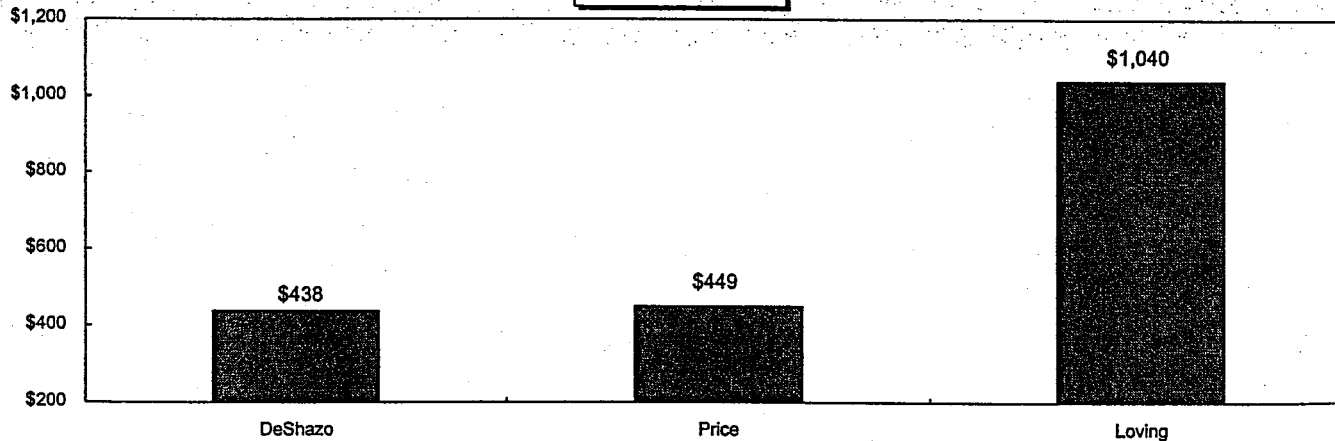
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2003	FY2002
							Cost per Case	Cost per Case
1	DeShazo	\$437,839	\$0	\$0	\$437,839	3,305	\$132	\$123
2	Price	448,642	0	0	448,642	3,305	136	129
3	* Loving	953,043	0	86,807	1,039,850	2,203	472	401
Total		\$1,839,524	\$0	\$86,807	\$1,926,331	8,813		
Average		\$613,175	\$0	N/A	\$613,175	2,938	\$247	\$218

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

Cost Per Case Assigned



Total Expenses
in thousands



Section IX Justice of the Peace Courts

Analyst: Ronica L. Watkins

Notes on Methodology

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

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

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

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

The Collections Center began operating October 15, 2002 out at the North Dallas Government Center. The Dallas County Sheriff's Department and the Constables began filing traffic citations through the AutoCite Program on November 1, 2002. One Justice of the Peace from each precinct was participating in the AutoCite Program. The Justices of the Peace Courts with traffic programs (Jones, Blackington, Ellis, Petty, and Jasso) are expected to generate more revenue than courts without such programs, and therefore, should have a lower or negative net cost per disposition. During the third quarter of FY2003, Justice of the Peace 2-1 was the only precinct receiving AutoCite Program citations that are processed through the Collection Center. The five participating Judges decided to discontinue participating in the program during the second quarter of FY2003.

Highlights

The activity level of a Court is at least partially determined by geographical factors that cannot be controlled by the elected official. The FY2003 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall negative average net expense of (\$371,479). The total net expenses for the Justices of the Peace through the end of the year without including Constables expenses and revenues, were a negative (\$5,200,707).

FY2003 net expense per court data including Constable expenses and revenues (page 9.2) shows that the Justices of the Peace have an overall negative average net expense of (\$189,220) compared to (\$52,906) for FY2002. The total net expenses through the end of FY2003 were a negative (\$2,649,073) compared with (\$740,683) for FY2002. There were seven courts with negative net

expenses for FY2003, which was Judges Jones, Cooper, Blackington, Ellis, Seider, Terry, and Petty.

The Collections Center table (page 9.3) indicates the total number of cases filed and the amount of revenue generated from the AutoCite Program. The graph (page 9.3) depicts the percentage of total revenue collected by the Justice of the Peace Precincts and the Collections Center. The number of Justices of the Peace participating in the program changed several times during FY2003, with Judges Cooper and Jones courts both receiving autocite cases at the end of the year.

The Justice of the Peace Courts Fines and Fees for all traffic cases (page 9.4) demonstrate the change in volume in correlation to revenue collected from FY2002 to FY2003. The AutoCite Program began filing automated traffic tickets through JP Central Collections in November 1, 2002. Although, many adjustments were made throughout the year to the program, as efficiencies were improved the amount of revenue collected increased. The revenue table shows an overall 35% increase from FY2002 to FY2003 in revenue collected.

The District Attorney's Hot Check Program table (page 9.5) shows the number of cases filed by, number of disposed cases and total collections for the six participating Justices of the Peace. The graph (page 9.5) depicts the number of cases filed and the number disposed per court.

Justice of the Peace fines collected (page 9.6) for FY2003 show an increase of 23% over the same period of FY2002. During the month of March FY2003 the total amount of Justice of the Peace fines collected was \$822,368, this amount is the highest ever collected. The increase of the amount of revenues collected was primarily due to the implementation of the AutoCite Program. Tickets are being downloaded daily into the participating Justice of the Peace mainframe. Also, the amount of the violation on the citation is included. Therefore, decreasing the turnaround time it takes to input the tickets into the system and the number of calls generated requesting the amount of the fine. Based on the Auditor's revenue projection, the percent achieved to date is 94%, which was under the projected target.

Justices of the Peace fees collected for FY2003 were 30% greater than collected through the same period in FY2002 (page 9.7). The increase in Justice of the Peace fees maybe attributed to the startup of the AutoCite Program. The total fees collected for the month of September were 84% greater than the same period for the previous year. Based on the Auditor's revenue estimate projection the percent of fees achieved to date is 103%, which is above the projected target.

DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2003

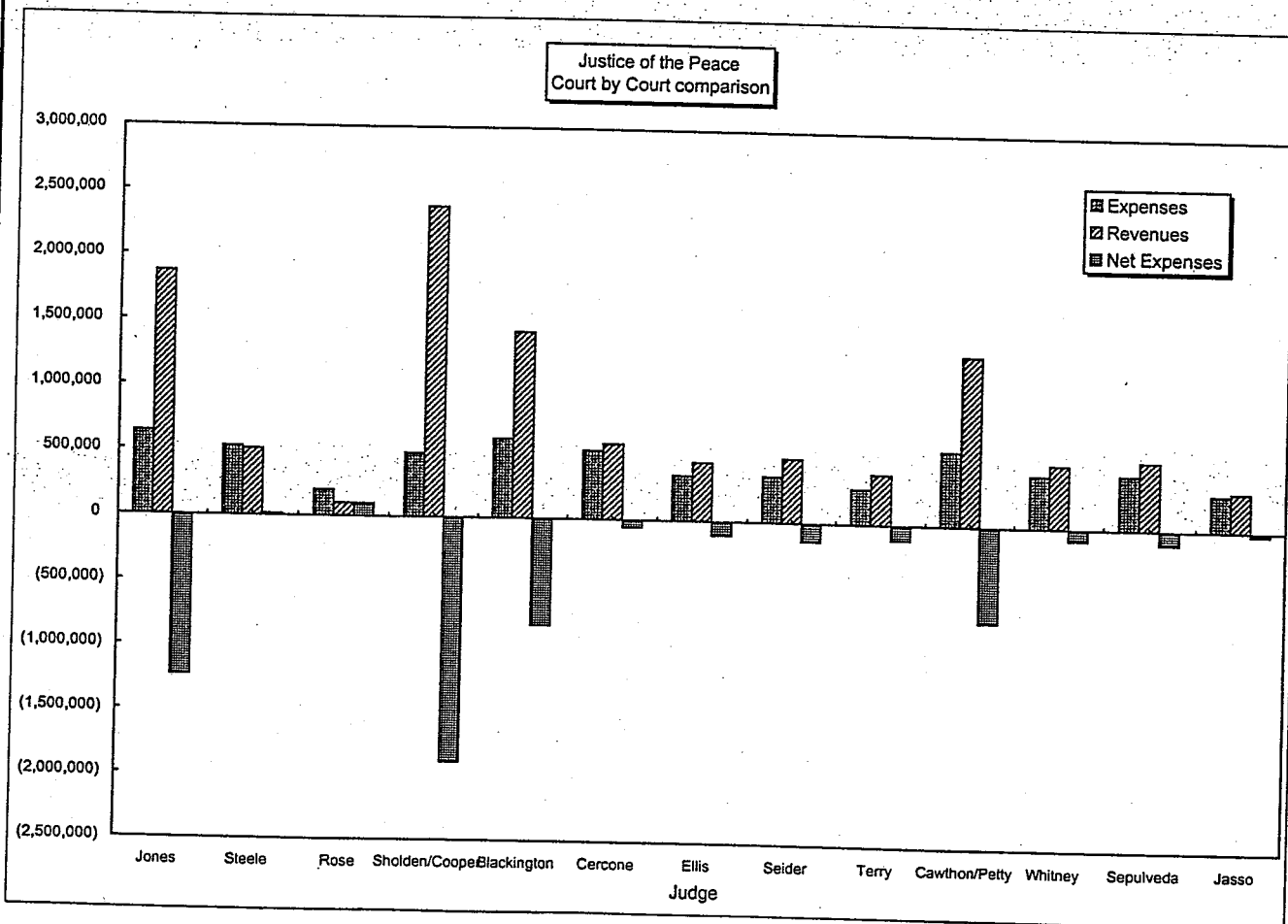
Justice of the Peace Courts

INDICATOR: Court by Court comparison of expenditures and revenues

Court Number	Judge	Operating Expenses	JP Revenues**	FY2003 Net Expense
JP 1-1*	Jones	634,831	1,869,723	(\$1,234,892)
JP 1-2	Steele	527,377	511,928	\$15,450
JP 1A	Rose	200,017	101,431	\$98,586
JP 2-1*	Sholden/Cooper	488,147	2,383,301	(\$1,895,154)
JP 2-2*	Blackington	608,705	1,433,270	(\$824,565)
JP 3-1	Cercone	530,284	583,704	(\$53,420)
JP 3-2*	Ellis	349,568	454,107	(\$104,539)
JP 3-3	Seider	357,813	497,216	(\$139,403)
JP 3A	Terry	275,526	387,712	(\$112,186)
JP 4-1*	Cawthon/Petty	574,866	1,313,678	(\$738,812)
JP 4-2	Whitney	404,155	489,383	(\$85,228)
JP 5-1	Sepulveda	420,141	524,467	(\$104,326)
JP 5-2*	Jasso	278,988	301,206	(\$22,218)
Total		\$5,650,420	\$10,851,127	(\$5,200,707)
Average		\$434,648	\$834,702	(\$371,479)

*Precincts participating in the Autocite Traffic Program.

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



Dallas County Management Report
For the Fiscal Year ending September 30, 2003

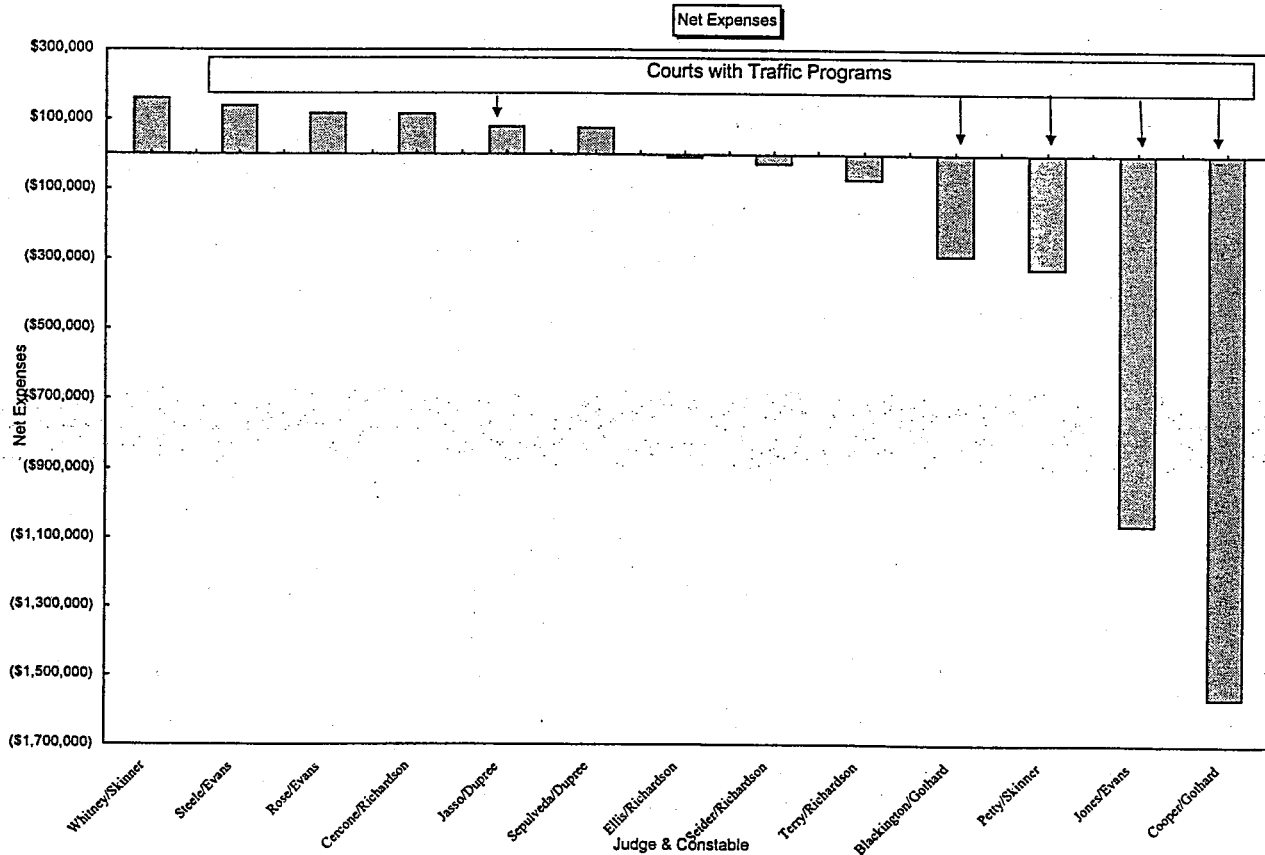
Justice of the Peace Courts

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

Court Number	Judge	Operating Expenses	Constable Expenses *	Total Expenses	JP Revenues	Constable Revenues *	Total Revenue	FY2003 Net Expense	FY2002 Net Expense
JP 1-1	Jones	634,831	803,164	1,437,995	1,869,723	628,989	2,498,712	(1,060,717)	(530,629)
JP 1-2	Steele	527,377	569,516	1,096,894	511,928	446,010	957,938	138,956	(34,045)
JP 1A	Rose	200,017	87,618	287,635	101,432	68,617	170,049	117,586	119,042
JP 2-1	Sholden/Cooper	488,147	709,022	1,197,169	2,383,301	378,749	2,762,050	(1,564,881)	(126,711)
JP 2-2	Blackington	608,705	1,156,825	1,765,530	1,433,270	617,959	2,051,228	(285,698)	(774,440)
JP 3-1	Cercone	530,284	658,097	1,188,381	583,704	489,542	1,073,246	115,135	(41,192)
JP 3-2	Ellis	349,568	378,406	727,974	454,107	281,487	735,594	(7,620)	45,246
JP 3-3	Seider	357,813	444,216	802,029	497,216	330,441	827,657	(25,628)	109,152
JP 3A	Terry	275,526	164,524	440,051	387,712	122,385	510,097	(70,047)	11,050
JP 4-1	Cawthon/Petty	574,866	985,790	1,560,656	1,313,678	568,560	1,882,238	(321,582)	(35,678)
JP 4-2	Whitney	404,155	578,956	983,111	489,383	333,916	823,299	159,812	150,184
JP 5-1	Sepulveda	420,141	523,541	943,682	524,467	342,962	867,429	76,253	219,294
JP 5-2	Jasso	278,988	294,492	573,480	301,206	192,916	494,123	79,357	148,044
Total		\$5,650,420	\$7,354,167	\$13,004,587	\$10,851,127	\$4,802,533	\$15,653,660	(\$2,649,073)	(\$740,683)
Average		\$434,648	\$565,705	\$1,000,353	\$834,702	\$369,426	\$1,204,128	(\$189,220)	(\$52,906)

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

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



DALLAS COUNTY MANAGEMENT REPORT

For the Fiscal Year ending September 30, 2003

Collections Center

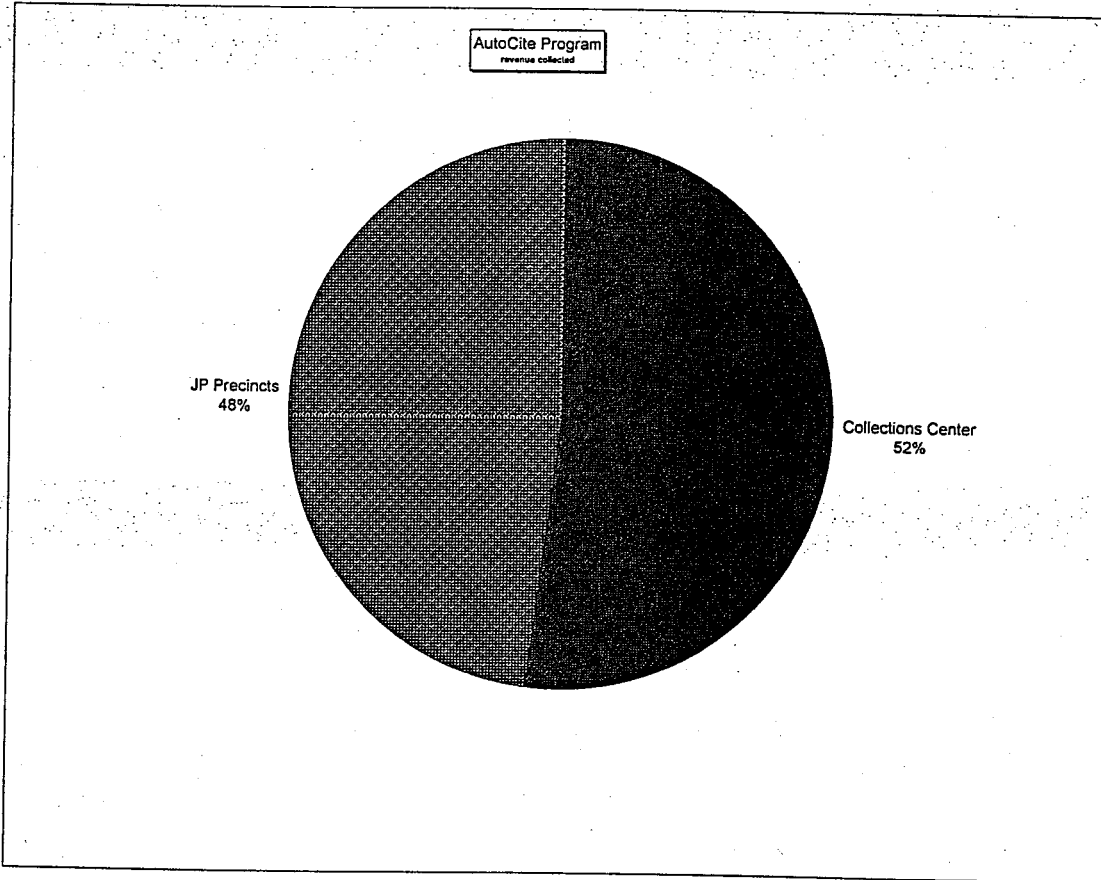
AutoCite Traffic Program

Department	No. of Cases Filed	*No. of Cases Disposed	Operating Expenses	Collection Center Revenues	FY2003 Net Expense	Average Revenue Per Disposed Case
Collections Center	81,006	16,062	\$585,498	\$2,886,202	(\$2,300,704)	\$180
Total	81,006	16,062	\$585,498	\$2,886,202	(\$2,300,704)	\$180

*JP Central Collections began capturing and reporting autocite disposed cases in March 2003. The number reported represents seven months of data.

Department	Auto Cite Revenues	% Collected
JP Precincts*	\$2,658,014.35	48%
Collections Center	\$2,886,201.70	52%
Total	\$5,544,216.05	100%

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



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: JP Courts

DATE PREPARED:

12/31/03

ACTIVITY: JP Courts Fines and Fees All Traffic Cases

MONTHS OF DATA:

12

PERCENT OF YEAR:

100%

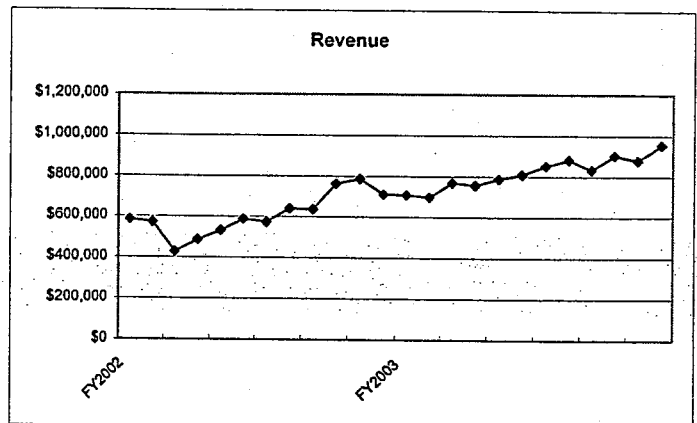
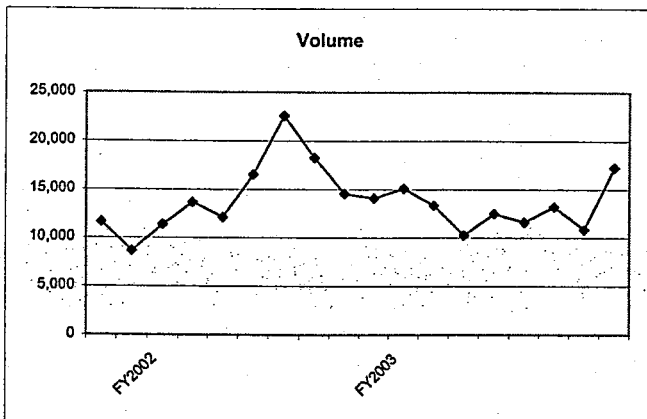
INDICATOR: Activity Volume

MONTH	Volume			Revenue		
	FY2002	FY2003	CHANGE FROM FY2002	FY2002	FY2003	CHANGE FROM FY2002
OCT	11,459	15,096	32%	\$ 584,540	\$ 708,824	21%
NOV	8,599	13,348	55%	\$ 571,386	\$ 696,971	22%
DEC	11,619	10,251	-12%	\$ 427,699	\$ 769,091	80%
JAN	8,659	12,461	44%	\$ 487,147	\$ 757,715	56%
FEB	11,375	11,598	2%	\$ 532,120	\$ 787,942	48%
MAR	13,659	13,210	-3%	\$ 588,028	\$ 810,091	38%
APR	12,108	10,838	-10%	\$ 573,074	\$ 851,484	49%
MAY	16,546	17,278	4%	\$ 638,646	\$ 881,441	38%
JUN	22,572	15,537	-31%	\$ 635,691	\$ 833,142	31%
JUL	18,267	17,007	-7%	\$ 763,588	\$ 902,644	18%
AUG	14,570	17,146	18%	\$ 787,932	\$ 879,099	12%
SEP	14,112	14,934	6%	\$ 711,771	\$ 953,631	34%
Total	163,545	168,704	3%	\$ 7,301,622	\$ 9,832,074	35%

Source/Explanation: Dallas County/ACS ReportID: R10272 & R10460 - JP663 Traffic Program Fees Collected.

Source/Explanation: Justice of the Peace and JP Central Collections Monthly Reports.

November 1, 2002 AutoCite Program began filing automated traffic citations through JP Central Collections.



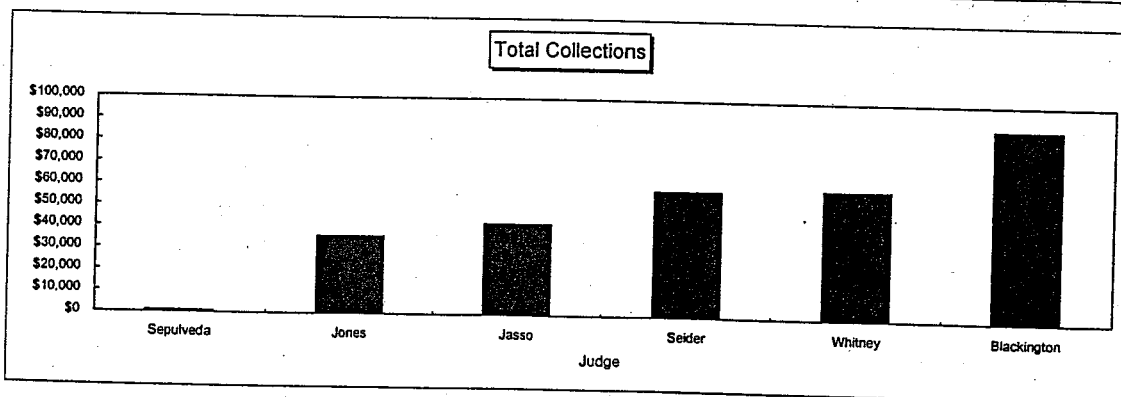
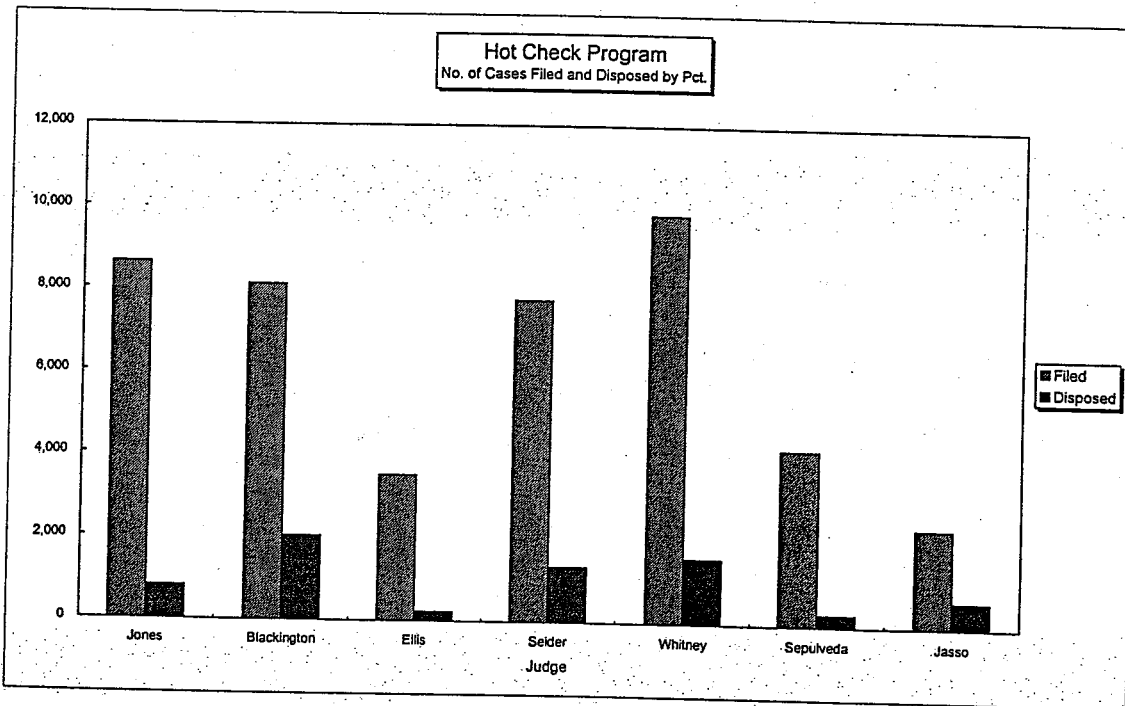
DALLAS COUNTY MANAGEMENT REPORT

Justice of the Peace Courts

Hot Check Program

Court Number	Judge	No. of Cases Filed	No. of Cases Disposed	*Total Collections	Collection Rate	Avg. Revenue Per disposed case
JP 1-1	Jones	8,640	817	\$127,028	9.46%	\$155
JP 2-2	Blackington	8,111	2,047	\$332,278	25.24%	\$162
JP 3-2	Ellis	3,535	235	\$47,589	6.65%	\$203
JP 3-3	Seider	7,766	1,354	\$204,704	17.43%	\$151
JP 4-2	Whitney	9,852	1,590	\$212,199	16.14%	\$133
JP 5-1	Sepulveda	4,233	303	\$62,793	7.16%	\$207
JP 5-2	Jasso	2,395	657	\$79,094	27.43%	\$120
Total		44,532	7,003	\$1,065,685		
Average		7,023	1,000	\$152,241	15.73%	\$152

*Total Collections represent revenue collected from May 21, 2002 thru September 30, 2003.



DALLAS COUNTY MANAGEMENT REPORT

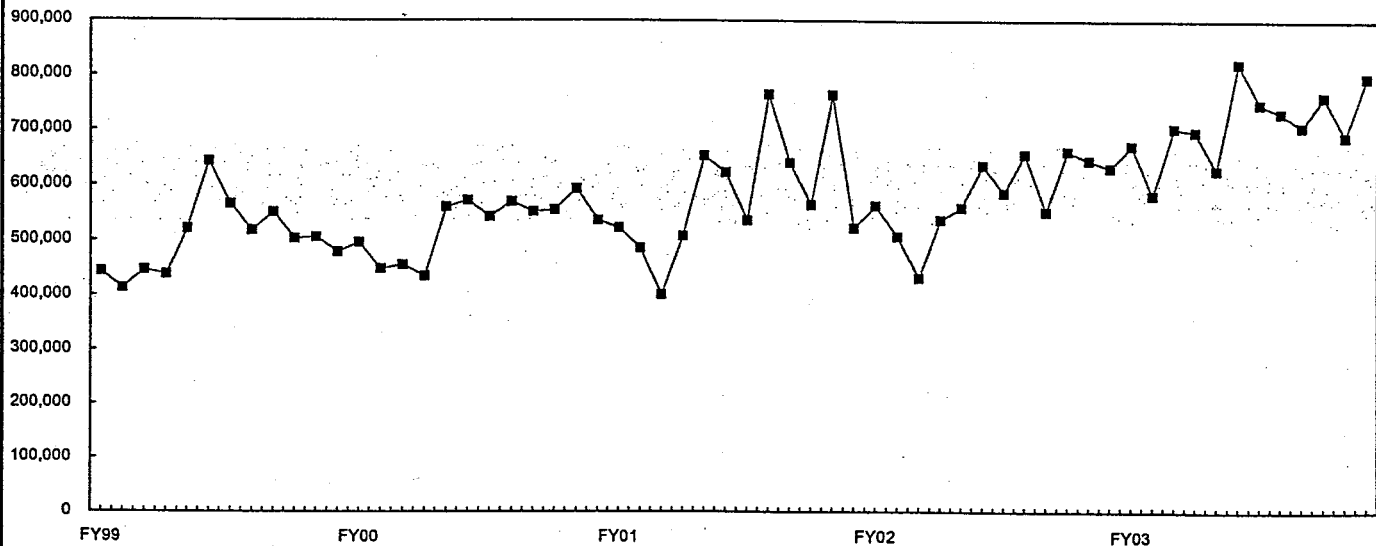
Justice of the Peace Courts

INDICATOR: Fines Collected

MONTH	MONTHLY					CHANGE FROM FY02	YEAR-TO-DATE					CHANGE FROM FY02
	FY99	FY2000	FY2001	FY2002	FY2003		FY99	FY2000	FY2001	FY2002	FY2003	
OCT	443,535	495,262	521,733	562,731	672,003	19.4%	443,535	495,262	521,733	562,731	672,003	19.4%
NOV	412,626	447,845	485,450	507,303	582,482	14.8%	856,161	943,107	1,007,183	1,070,034	1,254,486	17.2%
DEC	446,203	454,441	400,269	431,527	703,649	63.1%	1,302,364	1,397,548	1,407,452	1,501,561	1,958,135	30.4%
JAN	438,072	434,278	506,955	537,096	697,266	29.8%	1,740,436	1,831,826	1,914,407	2,038,656	2,655,401	30.3%
FEB	520,971	559,689	652,864	558,944	627,964	12.3%	2,261,407	2,391,515	2,567,271	2,597,600	3,283,364	26.4%
MAR	642,560	571,587	622,092	634,877	822,368	29.5%	2,903,967	2,963,102	3,189,363	3,232,477	4,105,732	27.0%
APR	565,666	542,027	535,455	585,700	748,408	27.8%	3,469,633	3,505,129	3,724,818	3,818,177	4,854,141	27.1%
MAY	517,543	568,774	765,346	655,754	732,397	11.7%	3,987,176	4,073,903	4,490,164	4,473,931	5,586,537	24.9%
JUN	550,634	551,383	639,569	551,721	706,909	28.1%	4,537,810	4,625,286	5,129,733	5,025,652	6,293,446	25.2%
JUL	502,888	554,174	563,875	661,245	762,435	15.3%	5,040,698	5,179,460	5,693,608	5,686,897	7,055,881	24.1%
AUG	505,140	592,713	764,191	644,706	688,959	6.9%	5,545,838	5,772,173	6,457,798	6,331,604	7,744,840	22.3%
SEP	478,565	535,618	522,109	631,270	797,498	26.3%	6,024,403	6,307,791	6,979,908	6,962,874	8,542,338	22.7%
TOTAL	\$6,024,403	\$6,307,791	\$6,979,908	\$6,962,874	\$8,542,338	N/A	ANNUAL PROJECTION/BUDGET:					\$9,103,265
AVG		525,649	581,659	580,239	711,862	22.7%	PERCENT ACHIEVED TO DATE:					93.8%

Director's Budget Analysis (Revenue Codes 43210, 43410 and 43510)

Revenue From JP Fines
(Monthly)



DALLAS COUNTY MANAGEMENT REPORT

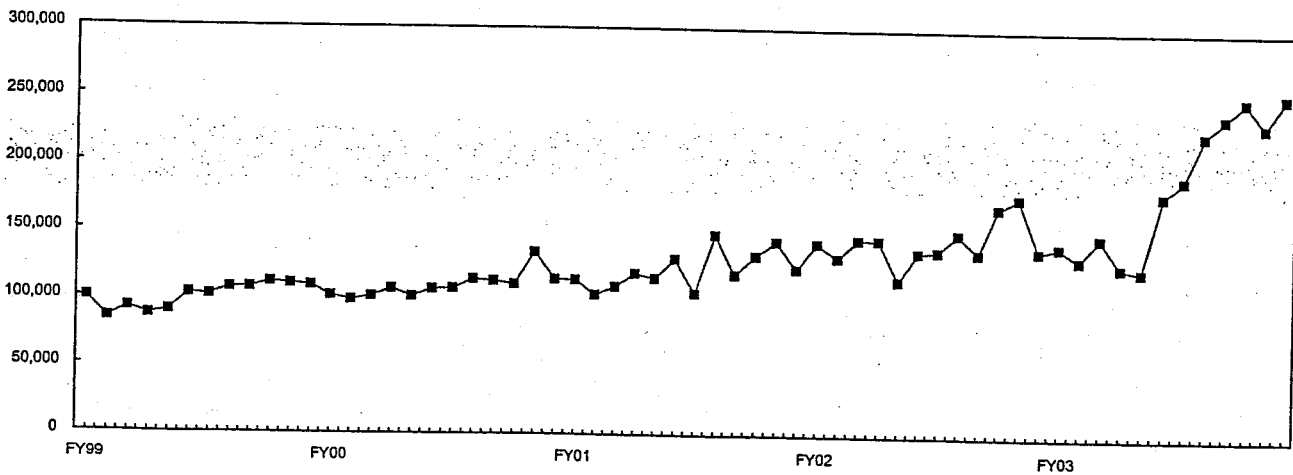
Justice of the Peace Courts

INDICATOR: Fees of Office

MONTH	MONTHLY					CHANGE	YEAR-TO-DATE					CHANGE
	FY99	FY2000	FY2001	FY2002	FY2003	FROM FY02	FY99	FY2000	FY2001	FY2002	FY2003	FROM FY02
OCT	99,728	101,539	113,756	142,032	140,988	-0.7%	99,728	101,539	113,756	142,032	140,988	-0.7%
NOV	84,556	98,387	102,903	131,686	131,257	-0.3%	184,284	199,926	216,659	273,719	272,245	-0.5%
DEC	92,029	101,156	108,840	145,109	147,526	1.7%	276,313	301,082	325,499	418,827	419,771	0.2%
JAN	87,061	106,727	118,658	144,735	126,244	-12.8%	363,394	407,809	444,158	563,562	546,015	-3.1%
FEB	90,036	101,035	114,987	115,102	123,235	7.1%	453,430	508,844	559,144	678,664	669,250	-1.4%
MAR	102,845	106,420	129,506	135,776	179,610	32.3%	556,275	615,264	688,650	814,440	848,860	4.2%
APR	101,765	106,971	104,102	137,043	191,558	39.8%	658,040	722,235	792,752	951,483	1,040,418	9.3%
MAY	107,156	113,882	147,482	149,717	224,691	50.1%	765,196	836,117	940,234	1,101,201	1,265,109	14.9%
JUN	107,467	112,754	118,423	135,727	237,292	74.8%	872,663	948,871	\$1,058,657	1,236,928	1,502,402	21.5%
JUL	111,596	110,273	132,204	169,359	250,082	47.7%	984,259	1,059,144	\$1,190,861	1,406,286	1,752,484	24.6%
AUG	110,263	133,863	142,923	176,981	231,198	30.6%	1,094,522	1,193,007	\$1,333,784	1,583,268	1,983,682	25.3%
SEP	109,109	114,048	123,130	137,442	252,893	84.0%	\$1,203,631	\$1,307,055	\$1,456,914	1,720,710	2,236,575	30.0%
TOTAL	\$1,203,631	\$1,307,055	\$1,456,914	\$1,720,710	\$2,236,575	N/A	ANNUAL PROJECTION/BUDGET:					\$2,169,216
AVG	100,303	108,921	121,410	143,392	186,381	30.0%	PERCENT ACHIEVED TO DATE:					103.1%

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

Notes on Methodology

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

Highlights

Payments to visiting judges through during FY2003 were \$20,416 (page 10.1). This figure represents a 46% decrease compared to FY2002. The majority of Visiting Judge expenses continue to stem from the Drug, Tax, and Child Abuse courts, none of which have a salaried sitting Judge (pages 10.2-10.4).

Child Support processing fee revenue (page 10.5) during FY2003 was approximately 5% less than the previous year. However, the Child Support Office did collect \$529,180, 11.5% higher than anticipated. The decrease in revenue is primarily due to the State of Texas Attorney General's Office resolution to process all payments for cases disposed after January 1, 1994. We should continue to see the processing fee revenue in Dallas County decrease.

The District Attorney's Office has provided information on the amount deposited into the department's state asset forfeiture account (page 10.6). In FY2003, the District Attorney collected \$671,875, the largest annual total ever received. A large deposit was made in July 2003 as the result of two significant cases being awarded. Asset forfeiture revenue fluctuates monthly and is dependent upon the number and value of cases in litigation. The District Attorney's Office uses asset forfeiture funds for a variety of programs, including support of the County's drug courts.

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

Through the first nine months of FY2002, the DIVERT Court averaged 8 new admissions a month, compared to 13 admissions per month through the first nine months of FY2003. Much of this increase can be attributed to the work of the grant-funded bond qualifier added to the staff of the DIVERT Court. This position screens potential candidates for the program to ensure they are the right fit for the program.

DALLAS COUNTY MANAGEMENT REPORT

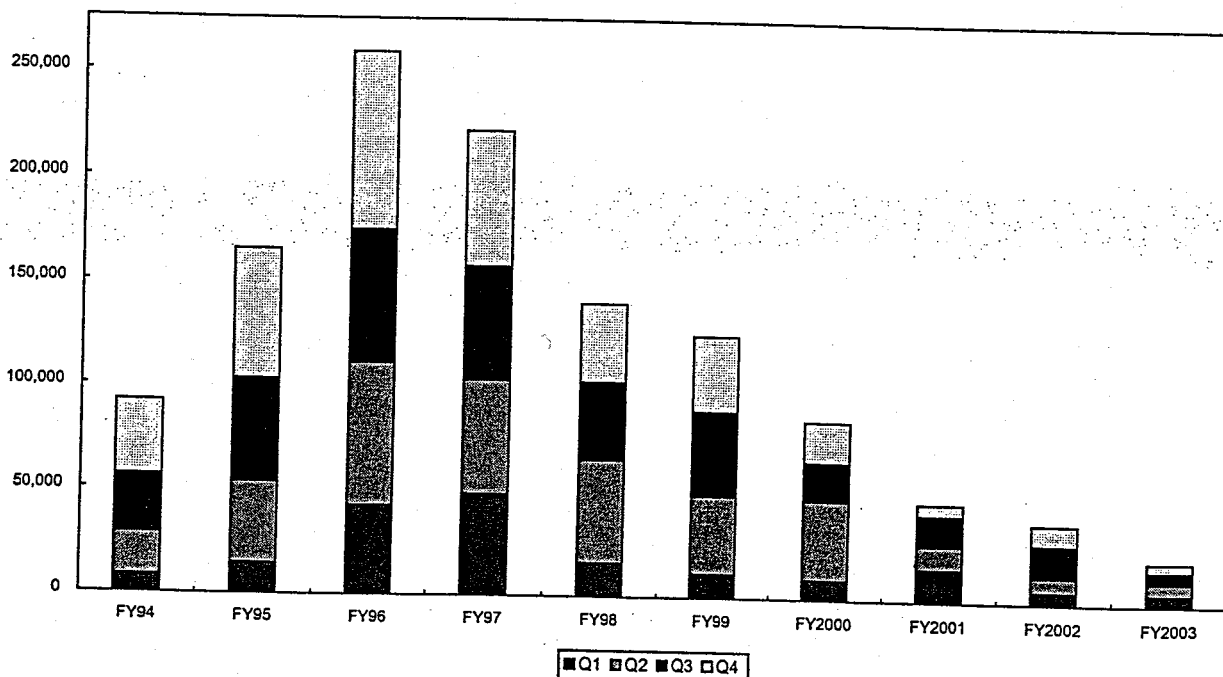
District and County Courts

INDICATOR: Payments to Visiting Judges

MONTH	MONTHLY					CHANGE FROM FY02	YEAR-TO-DATE					CHANGE FROM FY02
	FY99	FY2000	FY2001	FY2002	FY2003		FY99	FY2000	FY2001	FY2002	FY2003	
OCT	1,240	2,590	4,365	1,435	1,624	13.2%	1,240	2,590	4,365	1,435	1,624	13.2%
NOV	5,641	4,909	6,112	1,966	1,414	-28.1%	6,881	7,499	10,477	3,401	3,038	-10.7%
DEC	4,500	1,791	5,074	2,306	1,973	-14.5%	11,381	9,290	15,551	5,707	5,011	-12.2%
JAN	14,233	11,109	1,271	5,201	3,874	-25.5%	25,615	20,399	16,822	10,908	8,885	-18.6%
FEB	6,118	11,344	2,867	1,339	1,228	-8.3%	31,732	31,743	19,689	12,247	10,112	-17.4%
MAR	16,997	15,711	7,740	893	856	-4.2%	48,730	47,454	27,429	13,140	10,968	-16.5%
APR	13,516	6,251	4,632	8,903	2,232	-74.9%	62,246	53,705	32,061	22,043	13,200	-40.1%
MAY	13,244	9,033	4,812	3,402	1,153	-66.1%	75,490	62,738	36,873	25,445	14,353	-43.6%
JUN	13,355	2,614	4,921	2,418	1,748	-27.7%	88,845	65,352	41,794	27,863	16,101	-42.2%
JUL	9,707	6,691	3,328	2,046	2,009	-1.8%	98,551	72,043	45,122	29,909	18,110	-39.5%
AUG	15,900	9,566	10,402	2,430	1,153	-52.5%	114,451	81,609	55,524	32,339	19,263	-40.4%
SEP	10,788	3,301	6,855	5,408	1,153	-78.7%	125,239	84,910	62,379	37,746	20,416	-45.9%
TOTAL	125,239	84,910	62,379	37,746	20,416	N/A	ANNUAL PROJECTION/BUDGET:				\$53,000	
AVG	10,437	7,076	5,198	3,146	1,670	-46.9%	PERCENT ACHIEVED TO DATE:				38.5%	

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

Payments to Visiting Judges



Visiting Judges

By Court

For the Fiscal Year Ending September 30, 2003

	Expense Codes		<u>Total</u>
	Visiting	Expenses	
	<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)			0
Total Probate Courts	\$0	\$0	\$0
County Courts			
Criminal			
4601 County Criminal Court #1 (Clancy)		522	522
4602 County Criminal Court #2 (Pruitt/Pask)	2,200		2,200
4603 County Criminal Court #3 (Wyde)		1,337	1,337
4604 County Criminal Court #4 (Taite)		667	667
4605 County Criminal Court #5 (Fuller)		506	506
4606 County Criminal Court #6 (Barker)		174	174
4607 County Criminal Court #7 (Crowder)			0
4608 County Criminal Court #8 (Roden)		1,192	1,192
4609 County Criminal Court #9 (Anderson)		896	896
4610 County Criminal Court #10 (Fox)		263	263
4611 County Criminal Court #11 (Jones)		205	205
4615 County Criminal Court of Appeals (Wade)			0
4616 County Criminal Court of Appeals #2 (Burson)			0
4617 County Criminal Magistrate (Tolle)			0
Total County Criminal Courts	\$2,200	\$5,762	\$7,962
Civil			
4501 County Court at Law #1 (Roden)	440	910	1,350
4502 County Court at Law #2 (Peyton)			0
4503 County Court at Law #3 (Jenevein/Montgomery)		1,524	1,524
4504 County Court at Law #4 (Woody)			0
4505 County Court at Law #5 (Stokes/Greenburg)		444	444
Total County Courts at Law	\$440	\$2,879	\$3,319
Total County Courts	\$2,640	\$8,640	\$11,280

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

Visiting Judges

By Court

For the Fiscal Year Ending September 30, 2003

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

District Courts

Criminal

4401 Criminal District Court #1 (Warder)			0
4402 Criminal District Court #2 (Stricklin)			268
4403 Criminal District Court #3 (R. Francis)		268	268
4404 Criminal District Court #4 (Creuzot)		3,441	3,441
4405 Criminal District Court #5 (Alvarez)		2,792	2,792
4410 194th Criminal District Court (Entz/Miller)		671	671
4415 195th Criminal District Court (Nelms)		6,565	6,565
4420 203rd Criminal District Court (McDaniel)		2,765	2,765
4425 204th Criminal District Court (Nancarrow)		2,399	2,399
4430 265th Criminal District Court (Dean)			0
4435 282nd Criminal District Court (Greene)		2,331	2,331
4440 283rd Criminal District Court (Cunningham)		1,502	1,502
4445 291st Criminal District Court (Meier/Hawk)	485	10,964	11,449
4450 292nd Criminal District Court (Wade, Jr.)		1,718	1,718
4455 363rd Criminal District Court (Johnson)	74	1,077	1,151
Child Abuse Court (Stephens)			0
4013 Drug Court	8,184	5,944	14,128
	336	35,444	35,780
Total Criminal District Courts	\$9,079	\$77,881	\$86,960

Civil

4110 14th Civil District Court (Murphy)			0
4115 44th Civil District Court (Kelton)			0
4120 68th Civil District Court (Hall/Stokes)			109
4125 95th Civil District Court (Johnson)		109	109
4130 101st Civil District Court (Patterson)	186		186
4135 116th Civil District Court (Lopez)			0
4140 134th Civil District Court (Ashby)	186	774	960
4145 160th Civil District Court (Cox)		142	142
4150 162nd Civil District Court (Rhea)		360	360
4155 191st Civil District Court (Haynes)		251	251
4160 192nd Civil District Court (Hartman)		281	281
4165 193rd Civil District Court (Evans)		488	488
4170 298th Civil District Court (Canales)	30	763	793
4180 Tax Court (Sims)	521	310	831
	6,845	5,124	11,968
Total Civil District Courts	\$7,768	\$8,602	\$16,369

Visiting Judges
By Court
For the Fiscal Year Ending September 30, 2003

	<u>Expense Codes</u>		<u>Total</u>
	<u>2330</u>	<u>6180</u>	
	<u>Visiting Judge</u>	<u>Expenses</u>	
Family			
4210 254th Family District Court (Coen)		1,239	1,239
4215 255th Family District Court (Fowler)		1,298	1,298
4220 256th Family District Court (Green)	186	365	551
4225 301st Family District Court (Rankin)	37	618	655
4230 302nd Family District Court (Harris)		1,509	1,509
4235 303rd Family District Court (Johnson)	37	6,697	6,735
4240 330th Family District Court (Lewis)		1,368	1,368
4250 IV-D Court		1,360	1,360
Total Family District Courts	\$260	\$14,455	\$14,715
Juvenile			
4310 304th Family District Court (Gaither/Sholden)	372		372
4320 305th Family District Court (Shannon)			0
Total Juvenile Courts	\$372	\$0	\$372
Total District Courts	\$17,479	\$100,938	\$118,416
Fund 471 Appellate Court Fund			
4090 Appellate Justice System	0	0	0
Grand Total	\$20,119	\$109,578	\$129,697

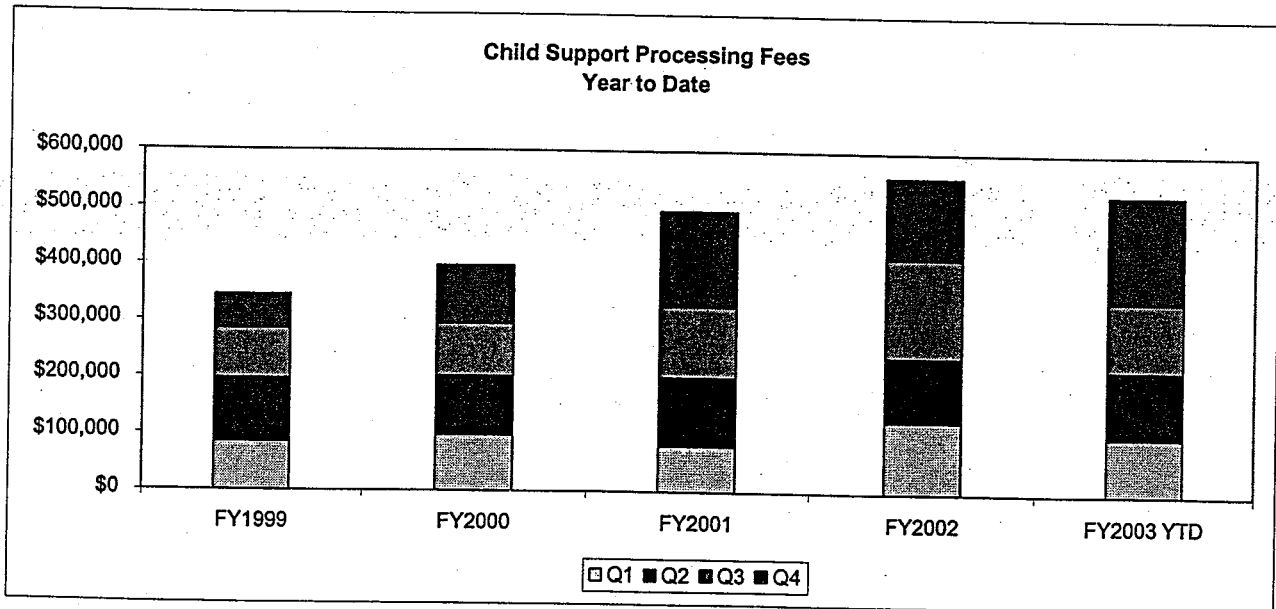
DALLAS COUNTY MANAGEMENT REPORT

Child Support Office

INDICATOR: Child Support Processing Fee Revenue (\$)

MONTH	MONTHLY					CHANGE FROM FY02	YEAR-TO-DATE					CHANGE FROM FY02
	FY99	FY2000	FY2001	FY2002	FY 2003		FY99	FY2000	FY2001	FY2002	FY2003	
OCT	30,952	28,962	26,026	47,597	37,253	-21.7%	30,952	28,962	26,026	47,597	37,253	-21.7%
NOV	35,549	42,870	33,594	44,336	33,064	-25.4%	66,501	71,832	59,620	91,933	70,317	-23.5%
DEC	17,867	25,436	20,169	34,708	30,431	-12.3%	84,368	97,268	79,789	126,641	100,748	-20.4%
JAN	45,726	32,864	39,377	38,232	36,931	-3.4%	130,094	130,132	119,166	164,873	137,679	-16.5%
FEB	30,820	24,578	36,578	32,281	36,132	11.9%	160,914	154,710	155,744	197,154	173,812	-11.8%
MAR	35,470	46,863	44,809	42,959	44,971	4.7%	196,384	201,574	200,553	240,113	218,782	-8.9%
APR	19,953	28,624	34,186	65,864	30,967	-53.0%	216,337	230,198	234,739	305,977	249,749	-18.4%
MAY	37,155	25,245	42,512	58,119	44,901	-22.7%	253,492	255,443	277,251	364,096	294,650	-19.1%
JUN	30,049	38,172	49,420	50,707	47,212	-6.9%	283,541	293,615	326,672	414,803	341,862	-17.6%
JUL	25,899	33,516	62,615	61,547	90,739	47.4%	309,440	327,131	389,287	476,350	432,602	-9.2%
AUG	17,649	29,356	65,024	46,179	55,745	20.7%	327,089	356,487	454,310	522,529	488,347	-6.5%
SEP	17,292	40,460	40,272	35,089	40,833	16.4%	344,381	396,946	494,582	557,618	529,180	-5.1%
TOTAL	344,381	396,946	494,582	557,618	529,180	N/A	ANNUAL PROJECTION/BUDGET: 475,000					
AVG	28,698	33,079	41,215	46,468	44,098	-5.1%	PERCENT ACHIEVED TO DATE: 111%					

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



DALLAS COUNTY MANAGEMENT REPORT

District Attorney

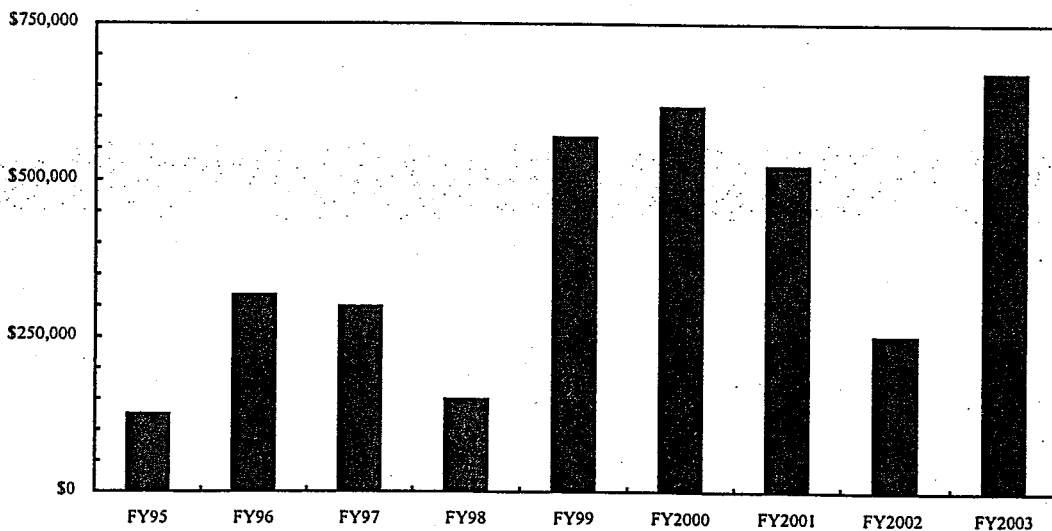
INDICATOR: Monthly Forfeiture Revenue

MONTHLY

MONTH	FY98	FY99	FY2000	FY2001	FY2002	FY2003
OCT	1,580	0	17,776	27,058	39,603	80,219
NOV	12,898	50,614	25,957	62,711	18,490	12,307
DEC	0	213,969	7,855	17,618	33,944	30,184
JAN	0	32,298	60,721	80,993	5,204	37,778
FEB	40,634	13,807	54,855	43,881	12,398	28,557
MAR	4,767	93,777	87,945	45,850	9,685	25,523
APR	28,024	11,331	12,482	39,136	18,707	42,390
MAY	3,282	8,469	3,784	25,555	25,486	91,803
JUN	3,787	35,541	32,634	29,566	6,304	45,936
JUL	9,416	13,119	25,134	39,392	32,326	257,641
AUG	27,591	55,426	172,019	24,262	27,238	4,397
SEP	16,688	39,581	115,620	86,071	22,047	15,141
TOTAL	\$148,667	\$567,932	\$616,782	\$522,094	\$251,431	\$671,875
AVG	\$12,389	\$47,328	\$51,398	\$43,508	\$20,953	\$55,990

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

Asset Forfeitures



DALLAS COUNTY MANAGEMENT REPORT

DIVERT Court
As of September 30, 2003

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

MONTHLY

MONTH	New		Unsuccessful		Total
	Admissions	Opt-Out	Discharges	Graduations*	Participants
FY2003					
Oct-03	19	1	5	10	113
Nov-03	11	1	5	2	116
Dec-03	6	0	7	7	108
Jan-03	15	0	4	8	111
Feb-03	8	2	3	4	110
Mar-03	18	0	4	5	119
Apr-03	14	1	10	6	116
May-03	12	2	3	4	119
Jun-03	16	0	1	5	129
Jul-03	6	0	8	6	121
Aug-03	12	0	4	5	124
Sep-03	10	1	5	4	124
TOTAL	147	8	59	66	

*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)**

