

# DALLAS COUNTY MANAGEMENT REPORT

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

**FOURTH QUARTER  
OF THE FISCAL YEAR ENDING SEPTEMBER 30, 2007**

# 4-2007



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

DALLAS COUNTY MANAGEMENT REPORT  
VOLUME II

JUDICIAL SYSTEM WORKLOAD AND  
EFFICIENCY MEASURES

DISTRIBUTION SCHEDULE - FY2007

<u>Report</u>	<u>First Draft to Judges</u>	<u>Production Date</u>
First Quarter	February 24	March 26
Second Quarter	May 25	June 25
Third Quarter	August 31	September 28
Year End	November 16	December 21

Distribution List - First Draft

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

Distribution List - Final Draft

First Draft Distribution List  
Commissioners Court  
Commissioners Court Administrator  
Constables  
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District Clerk  
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## Section I: Introduction

Overview - Dallas County has made a major commitment to objective measurement of performance of each of its many functions. This report provides comparative information on the costs and workloads associated with each of Dallas County's 71 courts. It is understood that financial efficiency and output are only one of several methods of measuring judicial performance. This report should be taken as only one indicator-and not a determinate-of performance. The report is divided into chapters devoted to individual court families and a chapter which includes information on miscellaneous court-related statistics. Each chapter is organized with current year data first, past year data second, and multi-year trend data third.

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

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

Jury services costs are also excluded from cost allocations, since these costs are not attributable to a particular court, and are assumed to be equally shared among the courts. Among those ancillary costs that *are* distributed to courts are: 1) public defenders, 2) visiting judges, 3) jail-stay costs (for the Criminal District Courts) and 4) Constable costs (for the J.P. Courts). The narrative section of each chapter explains the method of cost allocation.

## **Section II**

### **Criminal District Courts**

Analyst: Shawn Balusek

#### **Notes on Methodology**

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

Defense costs are shown as either court appointed attorney costs or a cost of public defenders assigned to each court. The public defender cost is calculated by adding the salary and benefits of the public defender assigned to each court and adding an indirect cost that accounts for operational costs of the Public Defender's Office. This report adds 10% cost to the Public Defender's Office (approximately \$779,000 annually) salary budget. The \$779,000 is divided by the number of public defenders and an indirect cost per Public Defender is obtained. If a Public Defender is re-assigned, added or deleted during the year, the cost increase/decrease to the affected court will be revised to show actual salary costs.

Costs associated with indigent defense in a capital murder case in which the death penalty is sought are subtracted, since these cases are infrequent and could distort the comparative results.

Dispositions for the reporting period are derived from report RO4562. Cost per disposition is derived by calculating the total cost minus revenue collected divided by the total number of and graphed in descending order by court. When a probation revocation hearing is held and the judge continues probation, the result is not counted as a disposition.

The inclusion of "Indigent appointments as a percentage of filings" on page 2.4 is displayed so that the various courts may be compared with respect to their methods of determining which defendants are eligible for court appointments. Ideally, beginning January 1, 2002 all courts would have a similar percentage, implying a uniform determination throughout the courts. This date represents the effective date for Senate Bill 7 (77th Legislature). One component of this bill requires criminal court families to adopt uniform standards for determining indigency. Please note that in those instances where the percentage is greater than 100%, the likely cause is a decrease in filings from one month to another, resulting in more cases from the previous month needing appointments than the month used to determine the number of filings.

## Highlights

The average net cost per disposition for the Criminal District Courts in FY2007 was \$323, up from \$290 in FY2006 (page 2.2). Due to AIS implementation, jail cost reporting has not occurred since the first quarter of FY2005. For this, figures since this time have created lower expenses for each court and have reduced the net cost per disposition as compared to pre-FY2005 figures. The Office of Budget and Evaluation will continue to work with the Information Systems Department staff to obtain the jail costs. If this goal is ever achieved, the figures will be once again included in the Judicial Management Report.

Criminal District Courts #6 and #7 were created in September 2005 and have lower revenue due to the fact that court fines and fees received have a time frame lag associated with them. The revenue figures should continue to increase in future quarters.

Page 2.4 shows assignments to public defenders versus court appointed attorneys by court and the cost per case for the use of public defenders, court appointed attorneys, and a combined cost per case. The number of public defenders in a court does not appear to be the primary cause of lower overall indigent defense cost. The greater cost factor appears to be the number of cases assigned to each public defender. The overall legal cost per case during FY2007 was \$344, up from \$338 in FY2006. Utilizing public defenders at an average of \$298 per case remains cost effective when compared to paying \$368 per case for a court appointed attorney.

It is to be noted that one court, the 194th Court, exceeded the \$368 per court appointed attorney case for their assigned Public Defender(s) during FY2007. The Office of Budget and Evaluation will continue to monitor the Public Defender costs of each court and work with the identified Court and the Public Defender's Office to lower their cost per case.

The FY2007 average monthly assignments to court appointed attorneys was 1,750, up from the FY2006 monthly average of 1,637. The average monthly assignments to Public Defenders is 1,026, up from 967 in FY2006.

For FY2007, filings were 3% higher as compared to FY2006. Dispositions for FY2007 were up nearly 4% from the FY2006 total. As of September, 2007 the Criminal District Courts had a pending caseload of 24,495 which is 1,416 higher than the same period in FY2006.

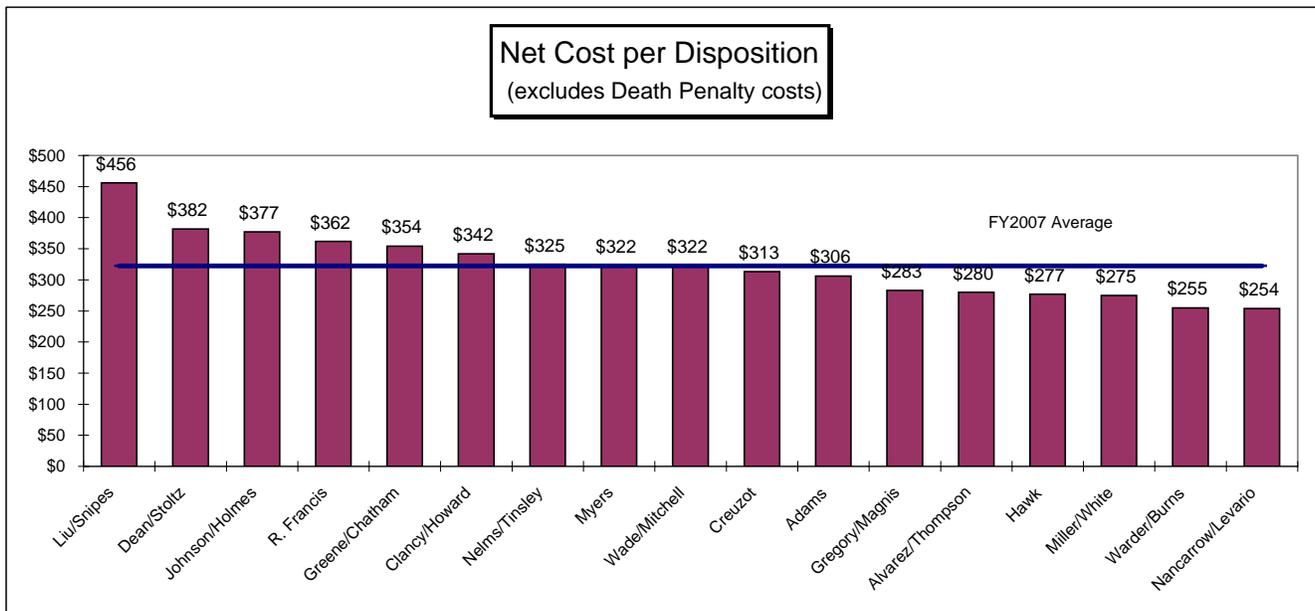
## DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2007

### District Criminal Courts

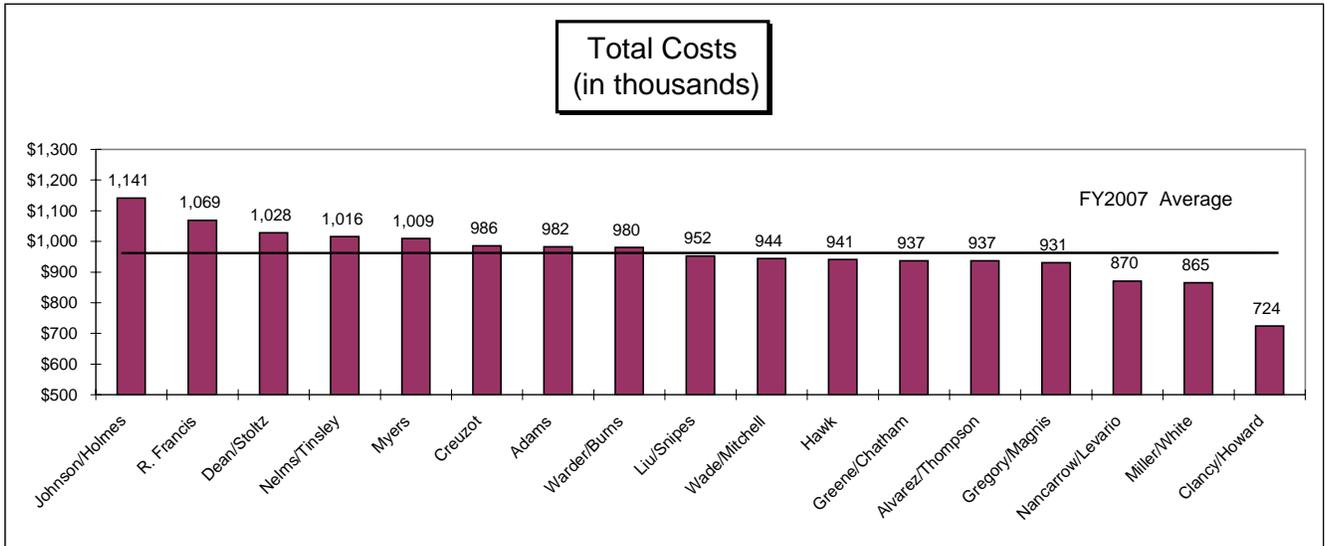
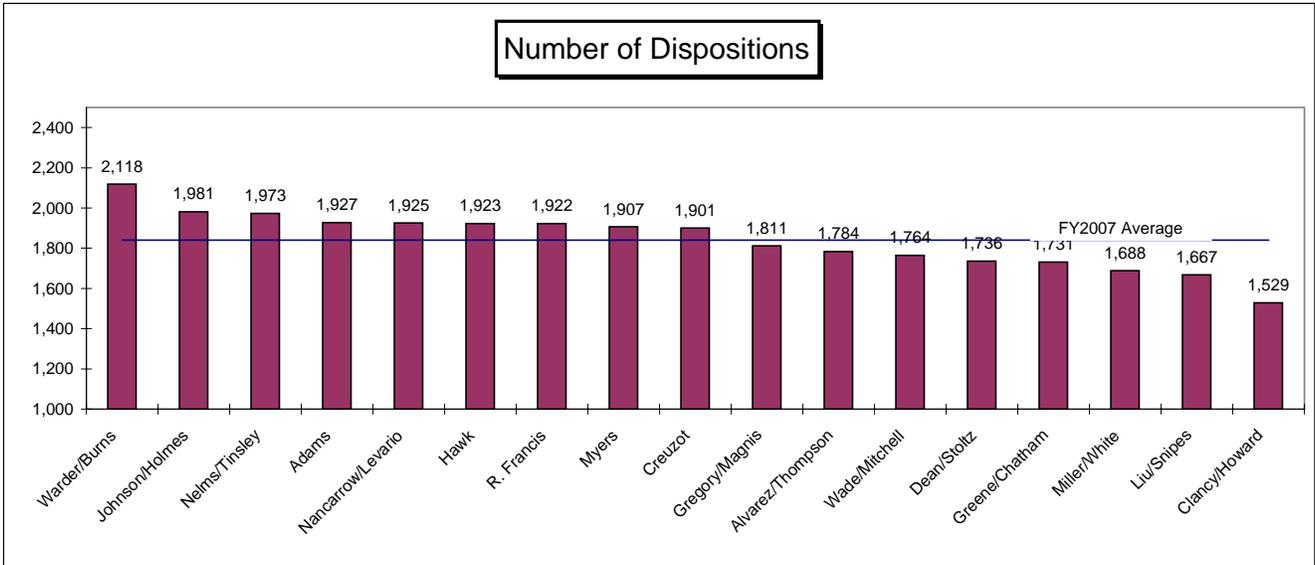
**INDICATOR: Court by Court comparison of expenditures and dispositions**

Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail Costs	Total Costs	Number of Dispositions	Total Revenue	FY2007
										Net Cost Per Disposition
1	Wardner/Burns	\$255,632	562,560	\$162,157	\$0	N/A	\$980,349	2,118	\$440,486	\$255
2	Adams	332,775	537,106	112,160	450	N/A	982,491	1,927	392,303	\$306
3	R. Francis	278,172	565,237	225,414	150	N/A	1,068,973	1,922	372,975	\$362
4	Creuzot	334,464	431,213	219,962	0	N/A	985,639	1,901	391,109	\$313
5	Alvarez/Thompson	270,055	436,343	230,923	0	N/A	937,321	1,784	438,661	\$280
6	Clancy/Howard	242,258	348,907	133,175	0	N/A	724,340	1,529	201,449	\$342
7	Liu/Snipes	276,937	386,990	287,809	0	N/A	951,736	1,667	191,698	\$456
194th	Miller/White	242,159	382,505	240,199	0	N/A	864,863	1,688	400,306	\$275
195th	Nelms/Tinsley	271,322	577,828	166,702	30	N/A	1,015,882	1,973	374,484	\$325
203rd	Myers	281,065	521,997	204,626	1,047	N/A	1,008,735	1,907	394,864	\$322
204th	Nancarrow/Levaric	266,315	478,631	125,057	300	N/A	870,303	1,925	382,152	\$254
265th	Dean/Stoltz	381,167	367,677	279,177	270	N/A	1,028,291	1,736	365,324	\$382
282nd	Greene/Chatham	278,454	339,983	318,211	405	N/A	937,053	1,731	323,442	\$354
283rd	Gregory/Magnis	287,083	420,708	223,168	30	N/A	930,989	1,811	418,250	\$283
291st	Hawk	269,424	456,135	215,406	510	N/A	941,475	1,923	408,867	\$277
292nd	Wade/Mitchell	339,103	342,877	253,593	8,273	N/A	943,846	1,764	375,636	\$322
363rd	Johnson/Holmes	290,394	575,648	274,349	135	N/A	1,140,526	1,981	393,416	\$377
<b>Total</b>		<b>\$4,896,779</b>	<b>\$7,732,345</b>	<b>\$3,672,088</b>	<b>\$11,600</b>	<b>\$0</b>	<b>\$16,312,812</b>	<b>31,287</b>	<b>6,265,422</b>	
<b>Court Average</b>		<b>\$288,046</b>	<b>\$454,844</b>	<b>\$216,005</b>	<b>\$682</b>	<b>\$0</b>	<b>\$959,577</b>	<b>1,840</b>	<b>368,554</b>	<b>\$323</b>



## District Criminal Courts

For the twelve months ending September 30, 2007



## DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2007

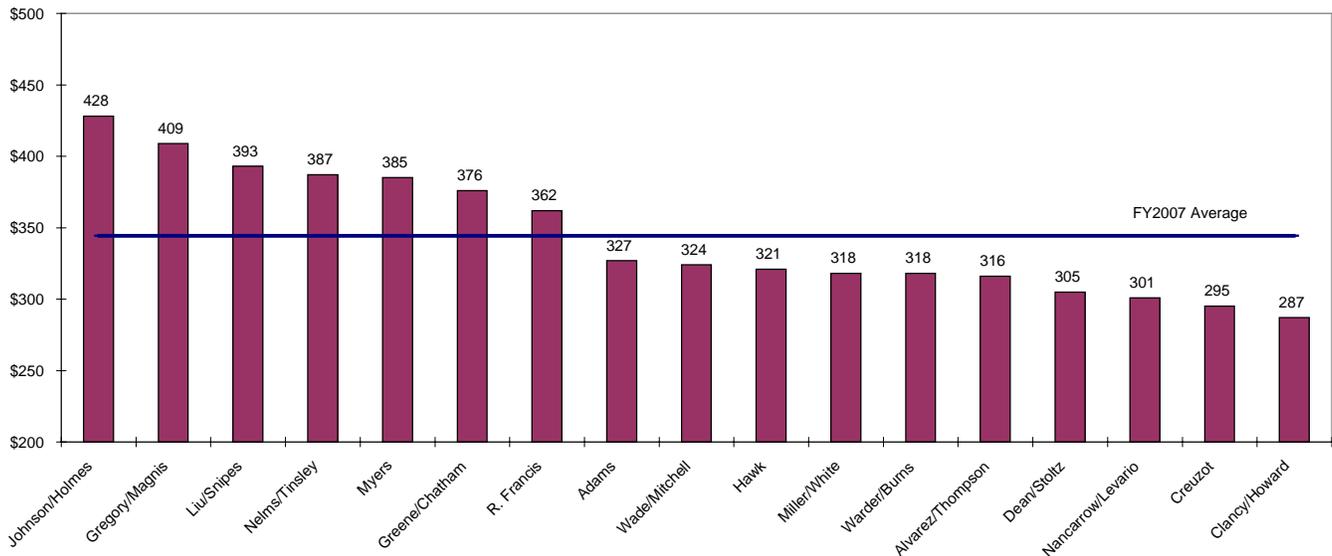
### District Criminal Courts

**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/Burns	1	590	275	1,692	562,560	332	318	116%
2	Adams	1	399	281	1,588	537,106	338	327	98%
3	R. Francis	2	821	275	1,365	565,537	414	362	102%
4	Creuzot	2	675	326	1,535	431,213	281	295	105%
5	Alvarez/Thompson	2	726	318	1,385	436,343	315	316	110%
6	Clancy/Howard	1	529	252	1,149	348,907	304	287	99%
7	Liu/Snipes	3	962	299	754	386,990	513	393	98%
194th	Miller/White	2	603	398	1,357	382,505	282	318	102%
195th	Nelms/Tinsley	2	614	272	1,312	577,828	440	387	100%
203rd	Myers	2	636	322	1,251	521,997	417	385	95%
204th	Nancarrow/Levario	1	490	255	1,513	478,631	316	301	104%
265th	Dean/Stoltz	4	983	284	1,135	367,677	324	305	110%
282nd	Greene/Chatham	3	1,120	284	630	339,983	540	376	91%
283rd	Gregory/Magnis	3	660	338	915	420,708	460	409	86%
291st	Hawk	2	842	256	1,252	456,135	364	321	104%
292nd	Wade/Mitchell	2	882	288	960	342,877	357	324	96%
363rd	Johnson/Holmes	3	776	354	1,209	575,648	476	428	101%
Total/AVG		36	12,308	\$298	21,002	7,732,645	\$368	\$344	101%

\* Does not include Appeal assignments

### Indigent Defense Cost per Case



# DALLAS COUNTY MANAGEMENT REPORT

## District Criminal Courts

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

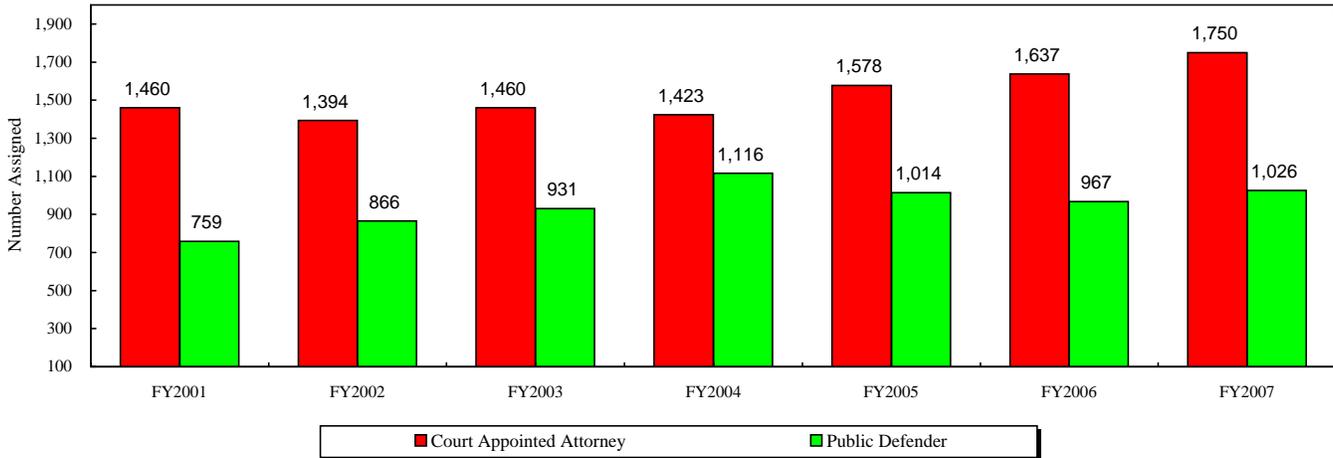
MONTH	MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS				CHANGE FROM FY06
	FY2004	FY2005	FY2006	FY2007	
OCT	1,355	1,520	1,553	1,734	11.7%
NOV	1,226	1,297	1,719	1,859	8.1%
DEC	1,150	1,190	1,419	1,503	5.9%
JAN	1,205	1,735	1,878	1,898	1.1%
FEB	1,435	1,475	1,821	1,938	6.4%
MAR	1,739	1,586	1,580	1,858	17.6%
APR	1,495	1,572	1,454	1,448	-0.4%
MAY	1,510	1,598	1,818	1,903	4.7%
JUN	1,569	1,671	1,931	1,782	-7.7%
JUL	1,298	1,498	1,255	1,468	17.0%
AUG	1,650	2,161	1,713	1,930	12.7%
SEP	1,442	1,636	1,500	1,682	12.1%
TOTAL	17,074	18,939	19,641	21,003	6.9%
AVG	1,423	1,578	1,637	1,750	6.9%

MONTH	MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				CHANGE FROM FY06
	FY2004	FY2005	FY2006	FY2007	
OCT	1,065	1,221	861	1,084	25.9%
NOV	973	1,001	806	890	10.4%
DEC	1,235	893	728	625	-14.1%
JAN	1,039	1,015	1,014	1,084	6.9%
FEB	1,037	1,012	967	940	-2.8%
MAR	1,061	1,037	1,048	1,122	7.1%
APR	1,177	1,005	961	986	2.6%
MAY	1,167	943	1,087	1,129	3.9%
JUN	1,232	1,012	1,003	1,211	20.7%
JUL	1,128	974	1,026	1,105	7.7%
AUG	1,214	1,090	1,101	1,090	-1.0%
SEP	1,060	963	1,006	1,042	3.6%
TOTAL	13,388	12,166	11,608	12,308	6.0%
AVG	1,116	1,014	967	1,026	6.0%

\* Does not include Appeals assignments

### Comparison of Utilization - CAA vs. PD

Monthly Average



**DALLAS COUNTY MANAGEMENT REPORT**

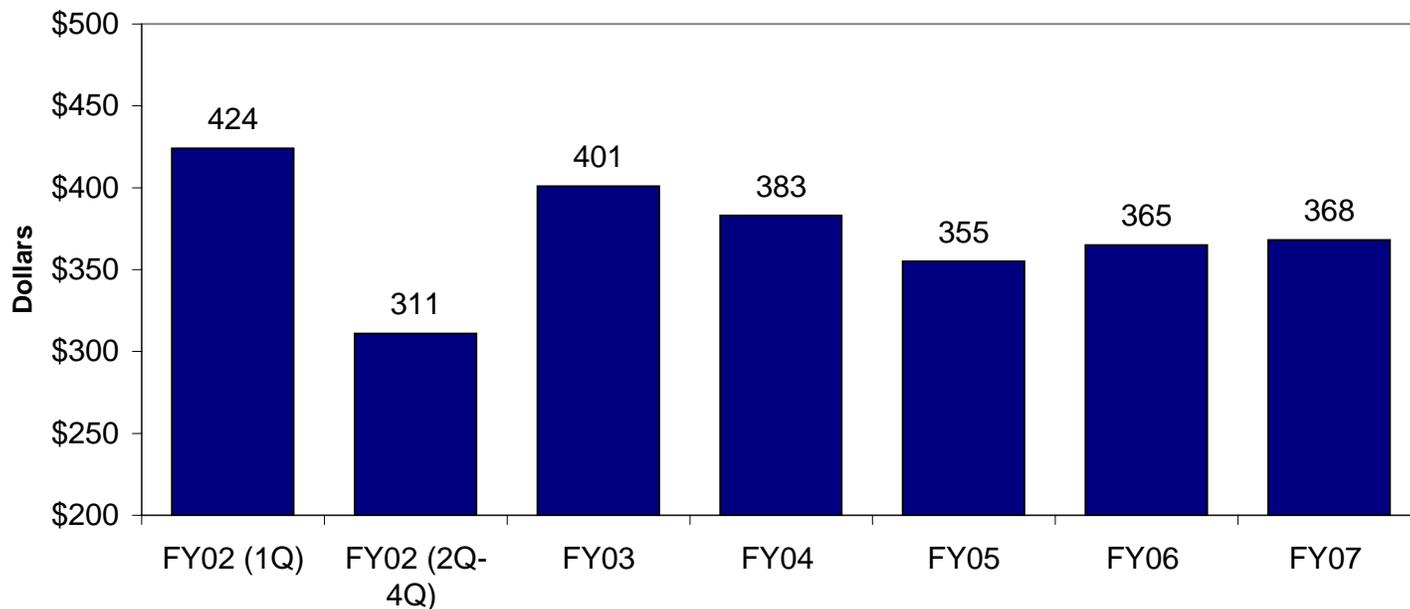
**District Criminal Courts**

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

			Court Appointed Attorney Costs	Assignments	Cost per Assignments
(1)	FY02	1Q	\$1,894,421	4,464	\$424
	FY02	2Q-4Q	\$5,204,017	16,725	\$311
	FY03	1Q-4Q	\$7,026,652	17,516	\$401
	FY04	1Q-4Q	\$6,547,340	17,074	\$383
	FY05	1Q-4Q	\$6,728,387	18,939	\$355
	FY06	1Q-4Q	\$7,177,954	19,641	\$365
	FY07	1Q-4Q	\$7,732,345	21,003	\$368

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

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



**DALLAS COUNTY MANAGEMENT REPORT**

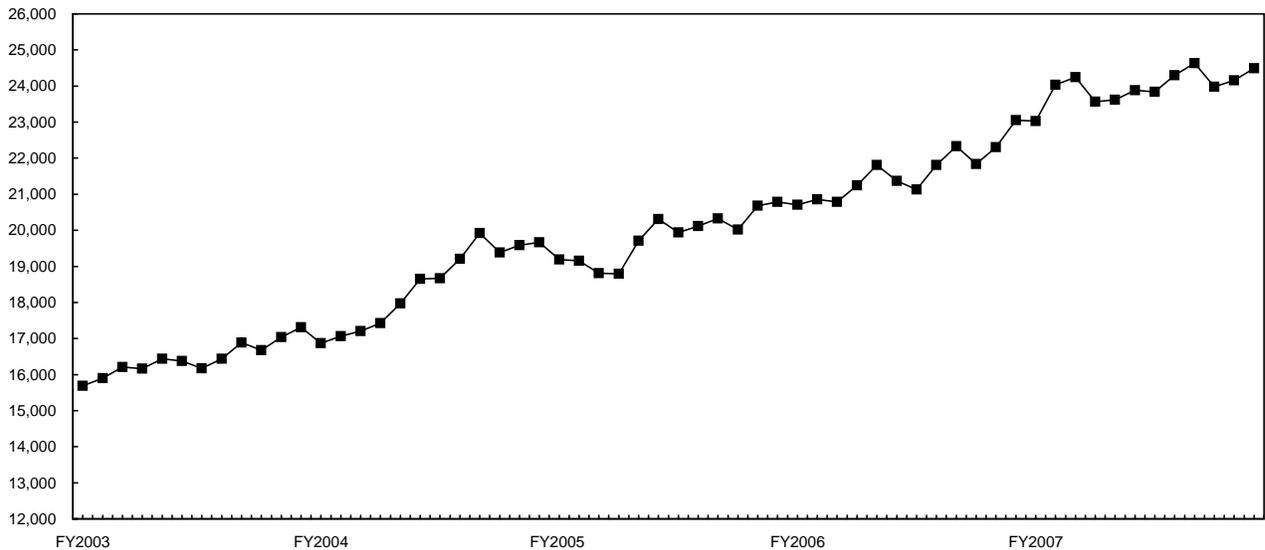
**District Criminal Courts**

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

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2003	FY2004	FY2005	FY2006	FY2007	FY2003	FY2004	FY2005	FY2006	FY2007
OCT	2,269	2,111	2,408	2,237	2,553	2,271	2,547	2,886	2,319	2,371	15,684	16,873	19,186	20,703	23,023
NOV	4,557	4,257	4,811	6,484	5,556	4,348	4,498	5,324	6,416	4,362	15,895	17,068	19,151	20,853	24,035
DEC	6,799	6,461	6,764	9,038	7,741	6,274	6,563	7,614	9,037	6,338	16,211	17,207	18,814	20,786	24,244
JAN	8,972	8,717	9,168	11,674	9,775	8,492	8,601	10,039	11,215	9,050	16,166	17,425	18,793	21,244	23,566
FEB	11,182	11,483	12,361	15,239	13,026	10,435	10,818	12,317	14,213	12,247	16,433	17,974	19,708	21,811	23,620
MAR	13,515	14,489	15,656	17,515	16,141	12,829	13,148	15,012	16,933	15,100	16,372	18,650	20,308	21,367	23,882
APR	15,720	17,035	18,046	19,502	18,662	15,232	15,677	17,767	19,154	17,660	16,174	18,667	19,943	21,133	23,843
MAY	18,338	19,933	20,610	22,532	21,855	17,585	18,038	20,159	21,504	20,402	16,439	19,204	20,115	21,813	24,294
JUN	20,974	23,071	23,413	25,532	24,908	19,771	20,458	22,753	23,989	23,119	16,889	19,922	20,324	22,328	24,630
JUL	22,965	25,051	25,341	27,286	26,962	21,973	22,980	24,986	26,239	25,820	16,675	19,380	20,019	21,832	23,983
AUG	25,616	27,881	28,634	30,370	30,211	24,265	25,599	27,616	28,851	28,900	17,039	19,591	20,682	22,304	24,152
SEP	28,422	30,447	31,225	31,903	32,941	26,799	28,092	30,104	30,004	31,287	17,309	19,664	20,785	23,055	24,495
AVG	2,369	2,537	2,602	2,659	2,745	2,233	2,341	2,509	2,500	2,607	16,441	18,469	20,711	23,079	2,041

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

**Cases Pending**



## **Section III Civil District Courts**

Analyst: Shawn Balusek

### **Notes on Methodology**

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

### **Highlights**

For FY2007, the Civil District Courts disposed of a total of 13,490 cases, for an average of 1,038 per court. The FY2007 cost per disposition is \$190. During FY2007, the 193rd Civil District Court disposed of 1,201 cases (page 3.2), the most of the thirteen courts. The 95th Court had the lowest cost per disposition at \$156.

The weighted average age of cases being disposed (page 3.3) averaged 4.2 months per court with the 193<sup>rd</sup> and 298<sup>th</sup> Civil Courts had the highest time frame at 4.4 months and the 14<sup>th</sup> Civil Court having the lowest at 4.0 months.

During previous fiscal year reports, the weighted average was based on intervals of 3 months or less, 3 to 6 months, 6 to 12 months, 12 to 18 months and over 18 months. With the new Civil Courts System, Odyssey, the reporting of weighted average's uses the following intervals: less than 2 months, 2 to 3 months, 3 to 4 months, 4 to 6 months and over 6 months. The result of this change is an overall lower weighted average as the Odyssey report doesn't report how old the cases over 6 months are. Whereas in previous years you could identify the case as being 6 to 12 months, 12 to 18 months or over 18 months.

The pending caseloads as of September 30, 2007 ranged from 983 cases in the 116th Civil District Court to 757 cases in the 14th Civil District Court (page 3.4).

Filings in the Civil District Courts during FY2007 were 14,334, for a monthly average of 1,195. Dispositions averaged 1,124 per month in FY2007 there were 11,360 cases pending. It should be noted that the cases pending figures for October, November and December are the same. The Civil District Court stats from these months were obtained from an Odyssey report that included October through December figures combined and only included the cases pending at the end of December. Every other month reported for FY2007 includes the actual pending case figure at the end of that specific month.

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

## Dallas County Management Report

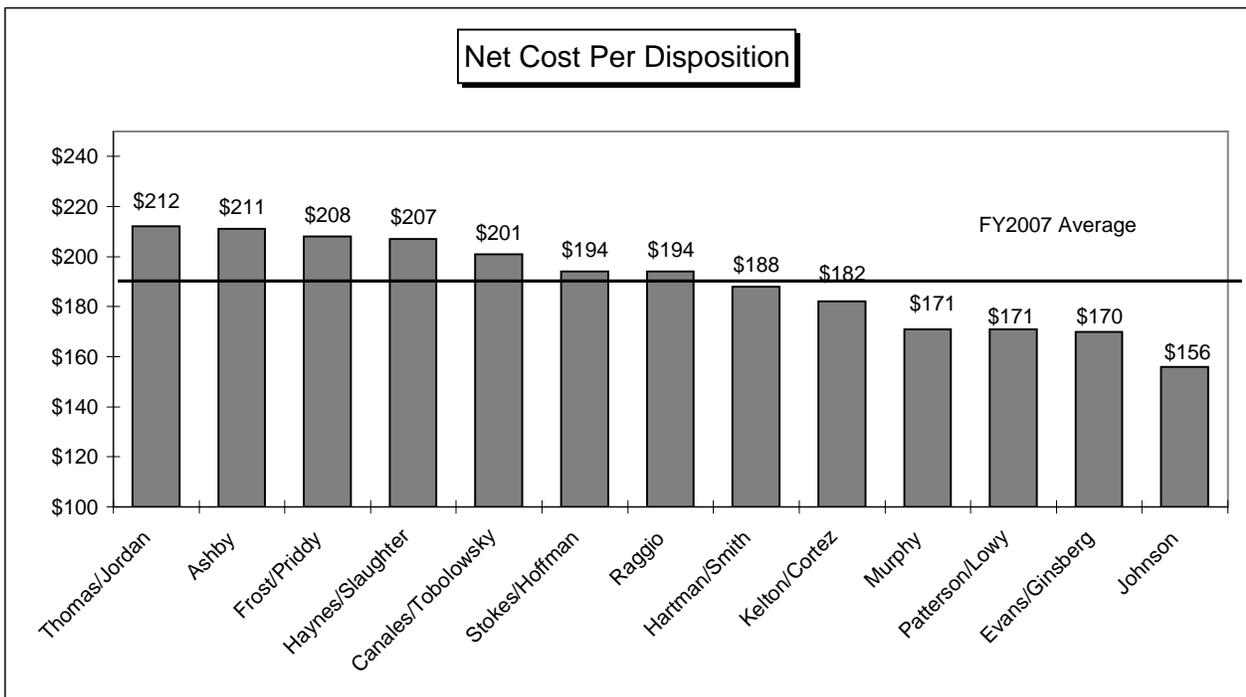
For the twelve months ending September 30, 2007

### District Civil Courts

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

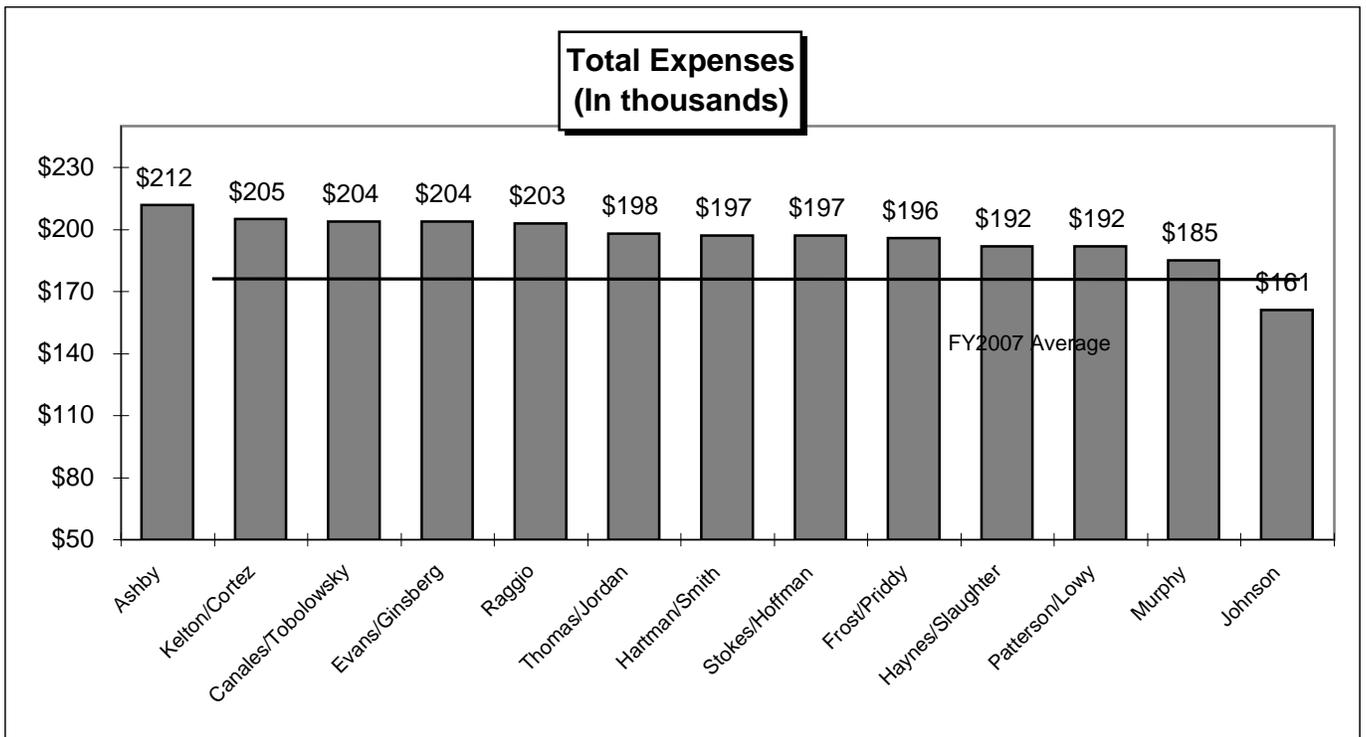
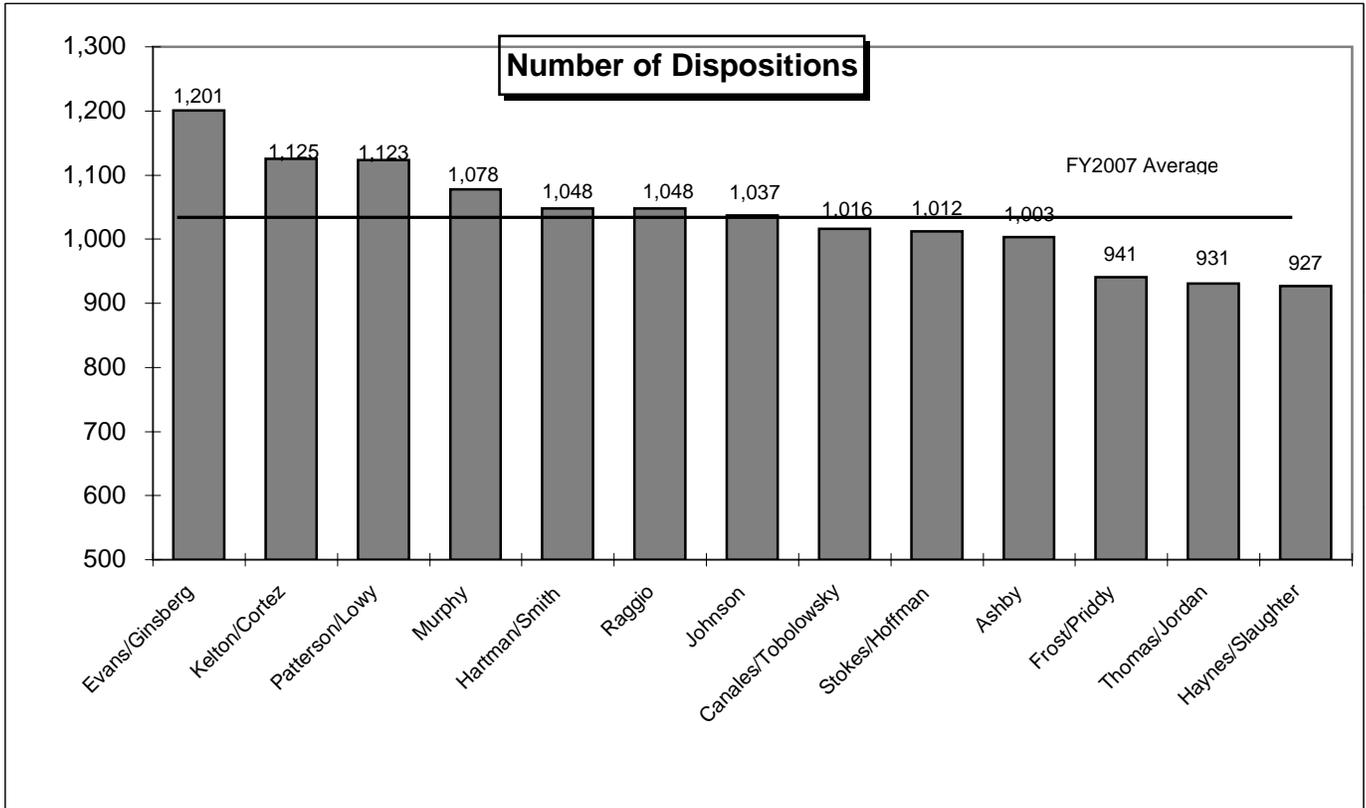
Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2007 Cost per Disposition	FY2006 Cost per Disposition
14th	Murphy	\$184,626		\$184,626	1,078	\$171	N/A
44th	Kelton/Cortez	205,155		205,155	1,125	182	N/A
68th	Stokes/Hoffman	196,679		196,679	1,012	194	N/A
95th	Johnson	161,320		161,320	1,037	156	N/A
101st	Patterson/Lowy	192,172	135	192,307	1,123	171	N/A
116th	Frost/Priddy	195,933		195,933	941	208	N/A
134th	Ashby	211,648		211,648	1,003	211	N/A
160th	Thomas/Jordan	197,808		197,808	931	212	N/A
162nd	Raggio	203,302		203,302	1,048	194	N/A
191st	Haynes/Slaughter	191,516		191,516	927	207	N/A
192nd	Hartman/Smith	196,806	167	196,973	1,048	188	N/A
193rd	Evans/Ginsberg	199,811	4,487	204,298	1,201	170	N/A
298th	Canales/Tobolowsky	203,866		203,866	1,016	201	N/A
<b>TOTAL</b>		<b>\$2,540,642</b>	<b>\$4,789</b>	<b>\$2,545,431</b>	<b>13,490</b>		
<b>Average</b>		<b>\$195,434</b>	<b>\$368</b>	<b>\$195,802</b>	<b>1,038</b>	<b>\$190</b>	<b>\$0</b>

**Net Cost Per Disposition**

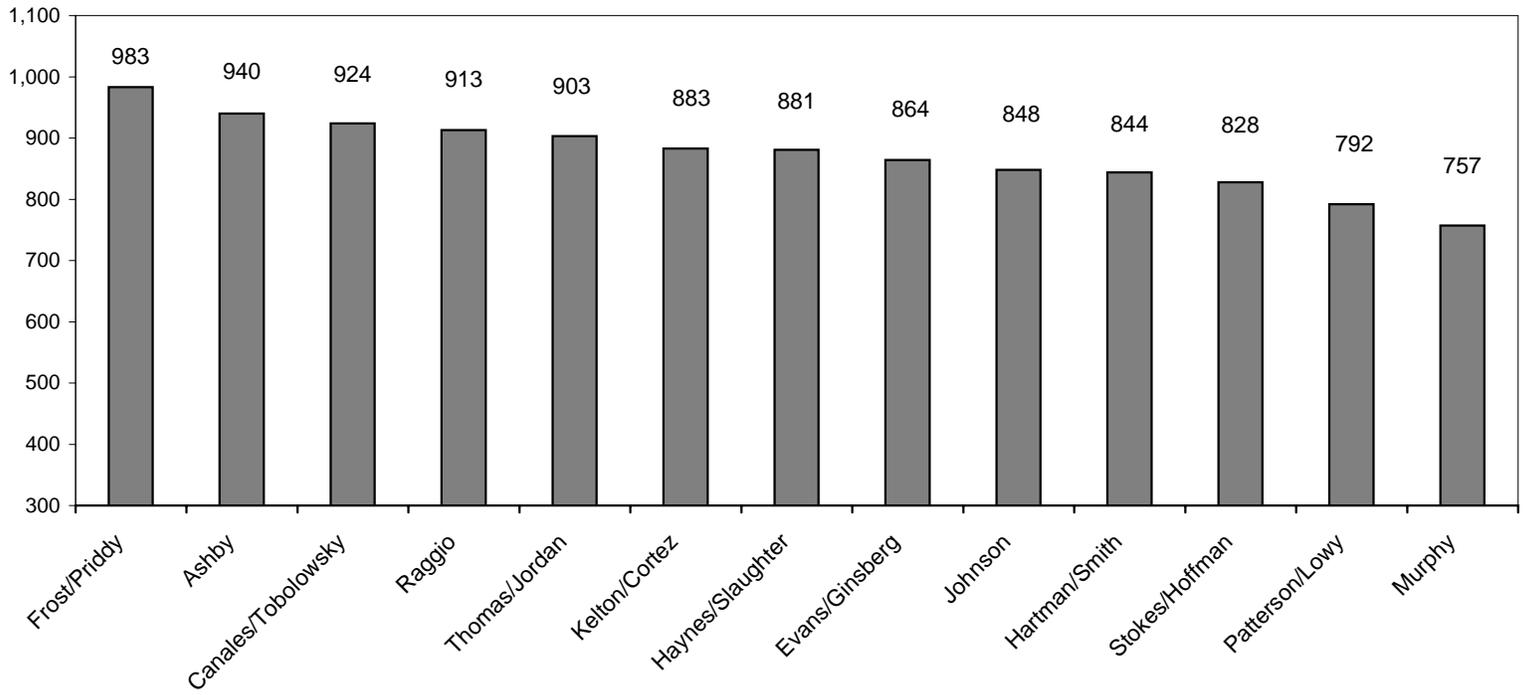


## District Civil Courts

For the twelve months ending September 30, 2007



**District Civil Courts**  
**Pending Caseload by Court**  
**As of September 30, 2007**



# DALLAS COUNTY MANAGEMENT REPORT

## District Civil Courts

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

Y-T-D Filings

MONTH	FY2004	FY2005	FY2006	FY2007
OCT	1,119	967	N/A	918
NOV	2,047	1,940	N/A	1,835
DEC	3,096	2,997	N/A	2,753
JAN	3,986	4,101	N/A	3,649
FEB	4,862	5,127	N/A	4,597
MAR	5,930	6,296	N/A	5,707
APR	7,016	7,558	N/A	6,692
MAY	8,284	8,591	N/A	7,891
JUN	9,480	9,627	N/A	8,994
JUL	10,861	10,703	N/A	10,600
AUG	12,482	12,270	N/A	12,876
SEP	13,700	13,681	N/A	14,334
AVG	1,142	1,140	N/A	1,195

Y-T-D Dispositions

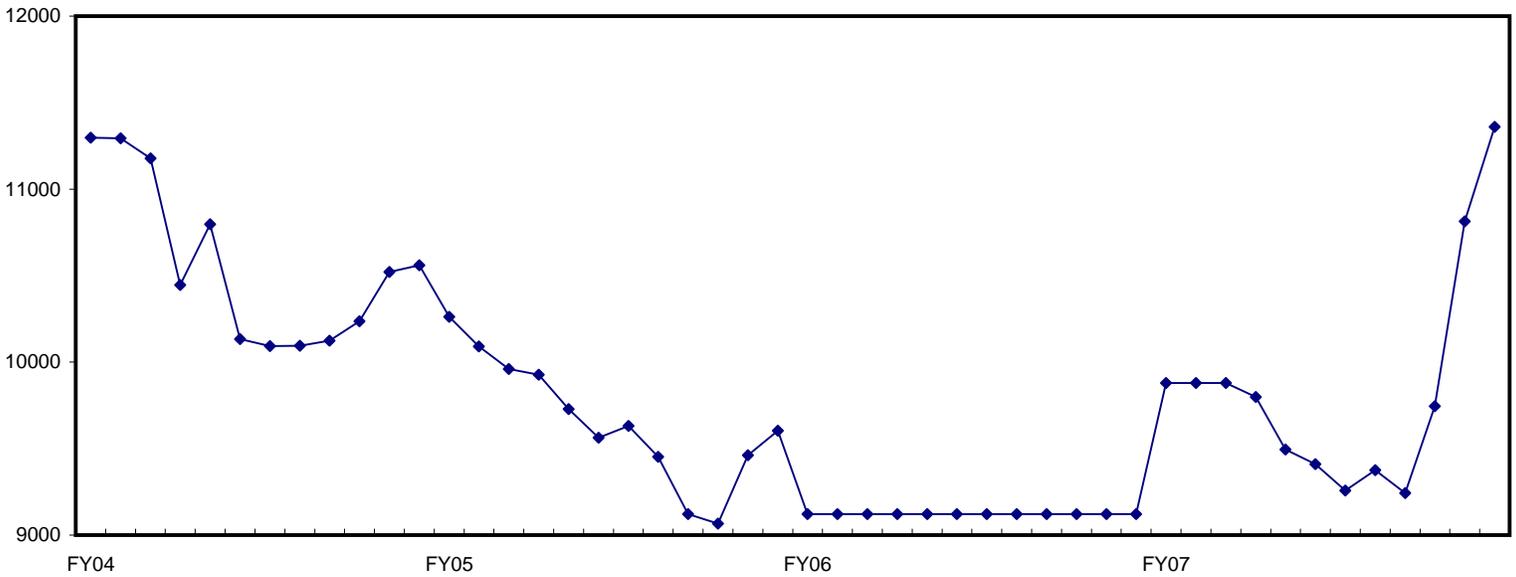
FY2004	FY2005	FY2006	FY2007
1,371	1,234	N/A	951
2,303	2,377	N/A	1,902
3,468	3,565	N/A	2,853
4,738	4,702	N/A	3,870
5,961	5,926	N/A	5,086
7,341	7,261	N/A	6,417
8,462	8,455	N/A	7,596
9,724	9,636	N/A	8,770
10,881	11,004	N/A	10,066
12,142	12,134	N/A	11,224
13,463	13,306	N/A	12,537
14,643	14,543	N/A	13,490
1,220	1,212	N/A	1,124

Cases Pending

FY2004	FY2005	FY2006	FY2007
11,297	10,261	N/A	9,880
11,293	10,091	N/A	9,880
11,177	9,960	N/A	9,880
10,445	9,927	N/A	9,798
10,797	9,729	N/A	9,494
10,133	9,563	N/A	9,410
10,092	9,631	N/A	9,257
10,094	9,453	N/A	9,376
10,123	9,121	N/A	9,243
10,236	9,067	N/A	9,745
10,521	9,462	N/A	10,814
10,559	9,604	N/A	11,360
10,564	9,656	N/A	9,845

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

### Cases Pending



## **Section IV Family District Courts**

Analyst: Shawn Balusek

### **Notes on Methodology**

The Family District Court's operating expenses include the cost of each court's associate judge. Public Defender expenses are attributed to the appropriate court based on a proportion of the cost of the six attorneys. Public Defender costs for the three IV-D courts are shared evenly by the seven Family District Courts.

### **Highlights**

The number of dispositions during FY2007 averaged 3,890 per court, with the 255th having the highest at 4,535 and the 303rd having the lowest at 3,626. The highest net cost per disposition during FY2007 was the 303rd at \$119 and the lowest was the 255<sup>th</sup> at \$85.

The total amount of contempt fines collected for the Family District Courts during FY2007 was \$54,789 for an average of \$7,827 per court. This is down from \$13,856 in FY2006.

Payments to private attorneys in child welfare cases totaled \$3,051,311 during FY2007 (page 4.3). This represents an 8% increase from the FY2006 total of \$2,824,431. These payments also include expenses for the two Juvenile courts (see Section 5).

Filings for the Family District Courts during FY2007 totaled 24,112. The number of dispositions for FY2007 was 27,233. The number of cases pending at the end of September 2007 was 24,745.

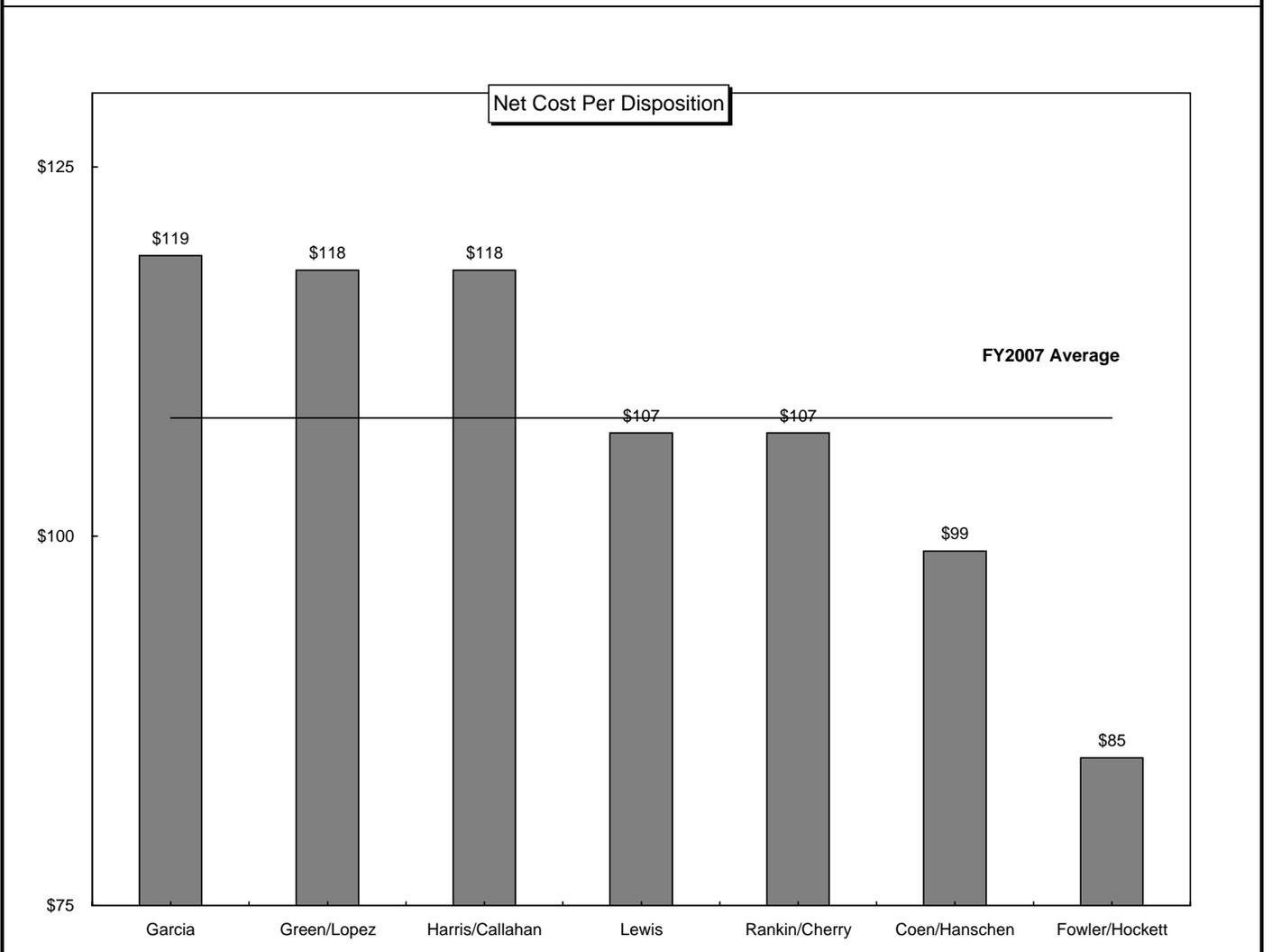
In FY2005, the Odyssey Civil Court Software was implemented to increase the efficiency of court operations. During the software implementation, the civil court statistics reporting method was altered and data was not available for FY2006. For this, no disposition, net cost per disposition, filings, and cases pending data was represented in any of the four FY2006 Judicial Management Reports. The reports have once again been produced by the Odyssey Court System and the reports will be utilized for the Judicial Management Report. FY2006 data will not be added to previous reports.

**DALLAS COUNTY MANAGEMENT REPORT**  
**For the twelve months ending September 30, 2007**

**District Family Courts**

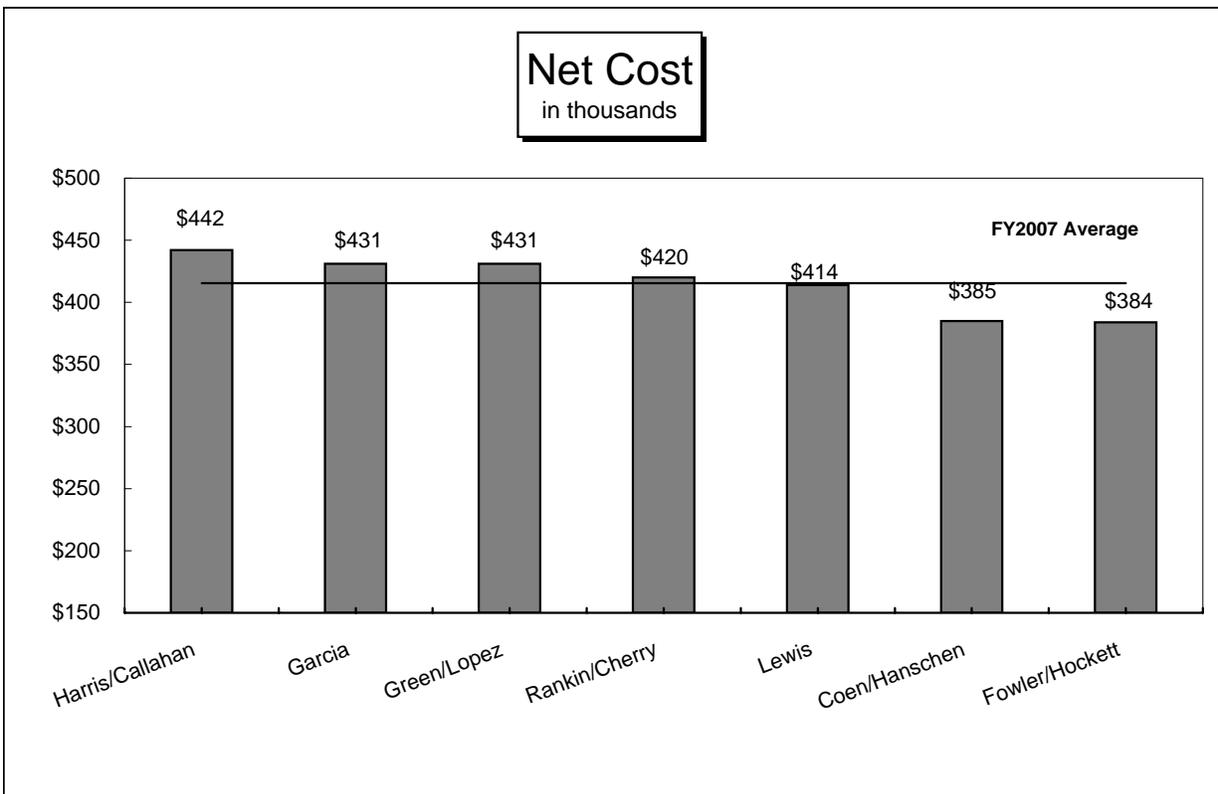
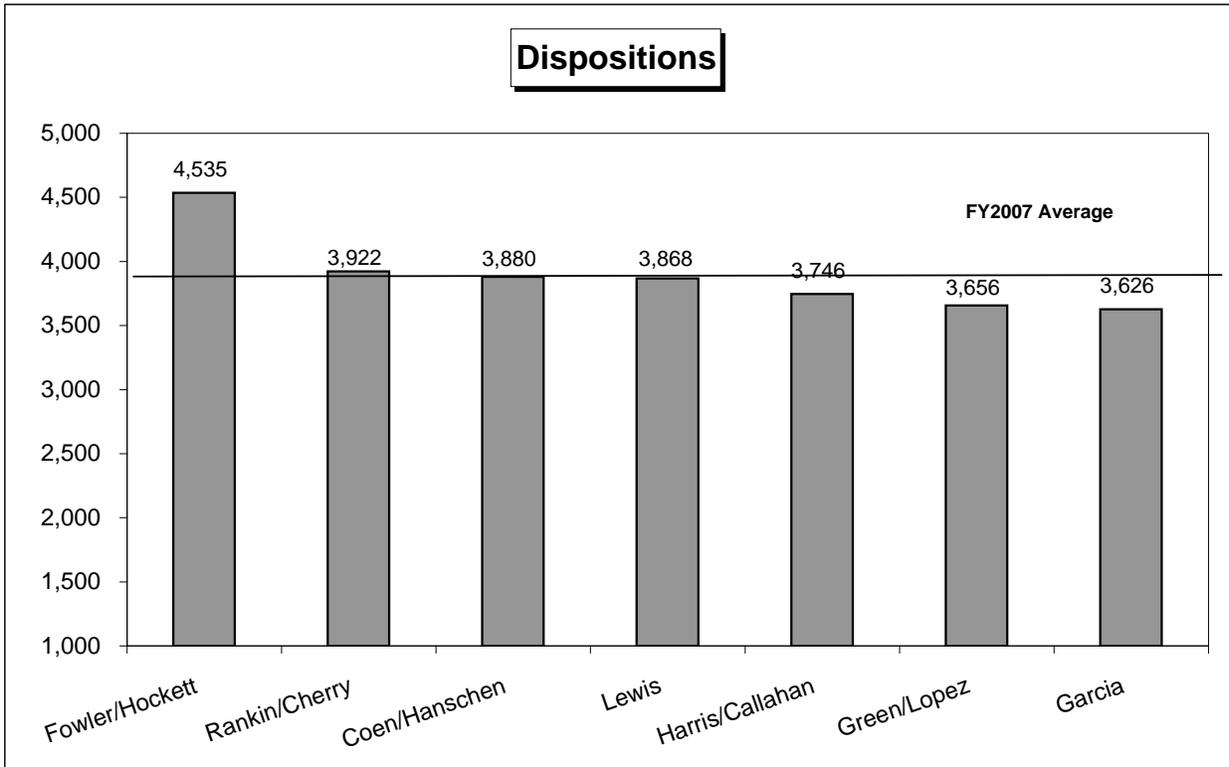
**INDICATOR: Court by Court comparison of expenditures, revenues and dispositions**

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Visiting Judge	Total Expenses	Less		Number of Dispositions	FY2007	FY2006
							Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Coen/Hanschen	\$ 300,543	\$44,758	\$ 47,862	\$0	\$ 393,163	\$ 7,710	\$ 385,453	3,880	\$99	N/A
255th	Fowler/Hockett	325,557	21,136	47,862	0	394,555	10,290	\$ 384,265	4,535	85	N/A
256th	Green/Lopez	337,636	53,378	47,862	0	438,876	7,595	\$ 431,281	3,656	118	N/A
301st	Rankin/Cherry	331,850	47,074	47,862	0	426,786	6,725	\$ 420,061	3,922	107	N/A
302nd	Harris/Callahan	337,273	64,119	47,862	0	449,254	7,684	\$ 441,570	3,746	118	N/A
303rd	Garcia	343,394	46,462	47,862	0	437,718	6,580	\$ 431,138	3,626	119	N/A
330th	Lewis	338,261	35,905	47,862	120	422,148	8,205	\$ 413,943	3,868	107	N/A
Total		\$2,314,514	\$312,832	\$335,034	\$120	\$2,962,500	\$54,789	\$2,907,711	27,233		
Average		\$330,645	\$44,690	\$47,862	\$0	\$423,214	\$7,827	\$415,387	3,890	\$108	\$0



# District Family Courts

For the twelve months ending September 30, 2007



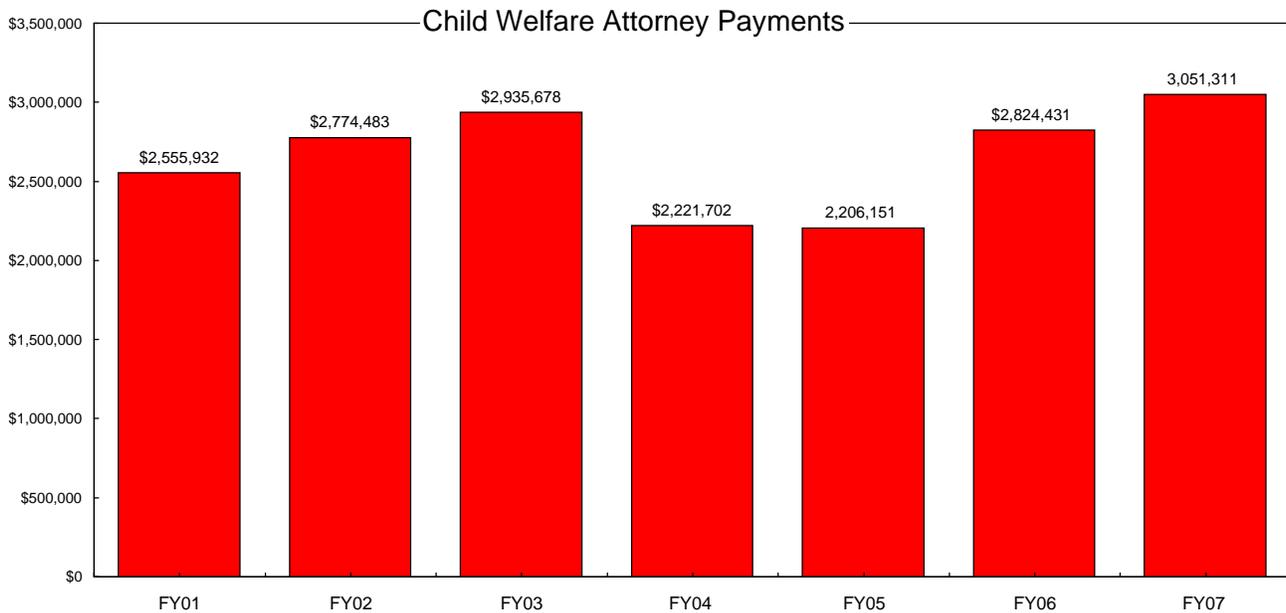
**DALLAS COUNTY MANAGEMENT REPORT**

**District Family and Juvenile Courts**

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

MONTH	MONTHLY						YEAR-TO-DATE					
	FY03	FY04	FY05	FY06	FY07	CHANGE FROM FY06	FY03	FY04	FY05	FY06	FY07	CHANGE FROM FY06
OCT	211,313	186,116	177,698	192,502	234,748	21.9%	211,313	186,116	177,698	192,502	234,748	21.9%
NOV	213,778	160,157	165,085	249,441	206,996	-17.0%	425,092	346,272	342,783	441,943	441,744	0.0%
DEC	256,546	216,690	114,885	236,975	256,269	8.1%	681,637	562,962	457,668	678,918	698,013	2.8%
JAN	310,672	137,051	213,067	270,679	349,441	29.1%	992,309	700,013	670,735	949,597	1,047,454	10.3%
FEB	244,494	159,415	168,949	225,583	191,087	-15.3%	1,236,803	859,428	839,684	1,175,180	1,238,541	5.4%
MAR	232,948	175,469	213,085	260,179	270,996	4.2%	1,469,752	1,034,897	1,052,769	1,435,359	1,509,537	5.2%
APR	280,081	276,394	191,254	229,203	229,690	0.2%	1,749,833	1,311,291	1,244,023	1,664,562	1,739,227	4.5%
MAY	240,460	126,884	163,252	198,975	290,965	46.2%	1,990,293	1,438,175	1,407,275	1,863,537	2,030,192	8.9%
JUN	265,286	232,595	235,734	261,835	256,156	-2.2%	2,255,579	1,670,770	1,643,009	2,125,372	2,286,348	7.6%
JUL	218,619	147,871	199,940	190,457	257,312	35.1%	2,474,197	1,818,641	1,842,949	2,315,829	2,543,660	9.8%
AUG	192,461	147,734	200,964	247,729	208,055	-16.0%	2,666,659	1,966,375	2,043,913	2,563,558	2,751,715	7.3%
SEP	269,019	255,327	162,238	260,873	299,596	14.8%	\$2,935,678	\$2,221,702	\$2,206,151	\$2,824,431	\$3,051,311	8.0%
TOTAL	2,935,678	2,221,702	2,206,151	2,824,431	3,051,311	N/A	ANNUAL PROJECTION/BUDGET:				\$2,175,200	
AVG	244,640	185,142	183,846	235,369	254,276	8.0%	PERCENT ACHIEVED TO DATE:				140.3%	

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



# DALLAS COUNTY MANAGEMENT REPORT

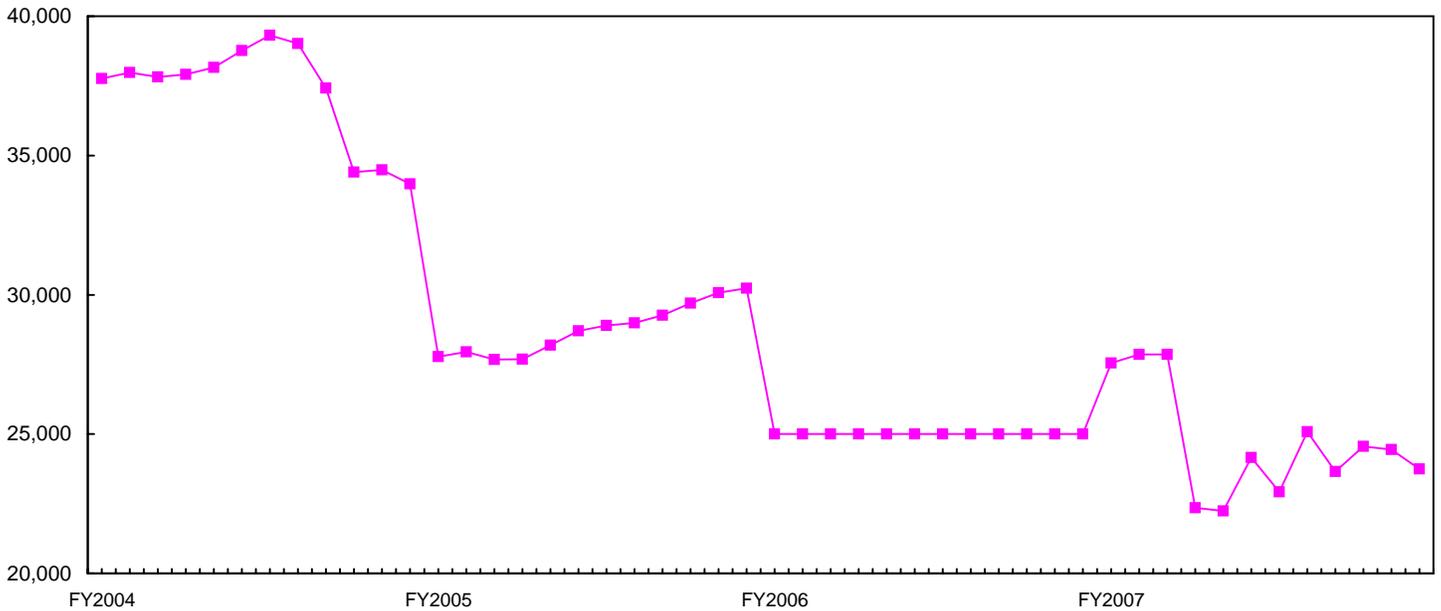
## District Family Courts

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

Y-T-D Filings						Y-T-D Dispositions					Cases Pending				
MONTH	FY2003	FY2004	FY2005	FY2006	FY2007	FY2003	FY2004	FY2005	FY2006	FY2007	FY2003	FY2004	FY2005	FY2006	FY2007
OCT	3,009	2,834	2,639	N/A	2,596	3,141	2,644	2,608	N/A	2,377	39,400	37,765	27,781	N/A	27,546
NOV	5,217	5,190	5,356	N/A	5,023	6,185	4,785	5,161	N/A	4,438	38,564	37,980	27,945	N/A	27,854
DEC	7,384	7,432	7,562	N/A	7,061	8,920	7,189	7,634	N/A	6,455	37,996	37,818	27,678	N/A	27,854
JAN	10,368	9,861	10,393	N/A	8,814	11,655	9,529	10,452	N/A	8,376	38,286	37,907	27,691	N/A	22,355
FEB	12,713	12,762	13,583	N/A	10,694	14,390	12,181	13,147	N/A	10,353	38,180	38,156	28,186	N/A	22,236
MAR	15,874	15,968	16,905	N/A	12,849	17,125	14,779	15,947	N/A	12,826	38,267	38,764	28,708	N/A	24,158
APR	18,712	19,035	19,858	N/A	14,794	20,208	17,294	18,715	N/A	15,393	38,022	39,316	28,893	N/A	22,925
MAY	21,296	21,437	22,701	N/A	16,759	23,245	19,989	21,466	N/A	17,563	37,569	39,023	28,985	N/A	25,078
JUN	23,803	23,992	25,496	N/A	18,702	25,905	24,147	23,982	N/A	19,961	37,416	37,420	29,264	N/A	23,653
JUL	26,350	26,482	28,253	N/A	20,675	29,106	27,055	26,304	N/A	22,477	37,511	34,398	29,699	N/A	24,562
AUG	28,884	28,909	30,923	N/A	22,641	32,264	29,401	28,602	N/A	24,978	37,583	34,479	30,071	N/A	24,445
SEP	31,409	31,470	33,418	N/A	24,112	34,792	32,457	30,932	N/A	27,233	37,580	33,984	30,236	N/A	23,745
AVG	2,617	2,623	2,785	N/A	2,009	2,899	2,705	2,578	N/A	2,269	38,031	37,251	28,761	N/A	24,701

Source/Explanation: Official District Court Monthly Report

### Cases Pending



## **Section V District Juvenile Courts**

Analyst: Shawn Balusek

### **Notes on Methodology**

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

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

### **Highlights**

The net cost per disposition in these two courts was \$1,140 for FY2007 (page 5.1), an increase from the FY2006 total of \$952. This increase is affected by an increase in total expenditures and a lower number of dispositions.

Payments to outside attorneys in child welfare cases was \$2,664,453 and juvenile delinquency attorney payments totaled \$659,760 for FY2007 (page 5.2).

The revenue statistics presented in this report (page 5.3) represent aggregate collections for the District Clerk's collection program in the two courts. The total amount collected for FY 2007 was \$959,454. This represents a 5.4% decrease from the amount collected at the end of FY2006.

The pending caseload for juvenile delinquency was 7,444 by September 30, 2007 (page 5.4), down 101 cases from FY2006. The courts disposed an average of 2,864 cases during FY2007.

**DALLAS COUNTY MANAGEMENT REPORT**

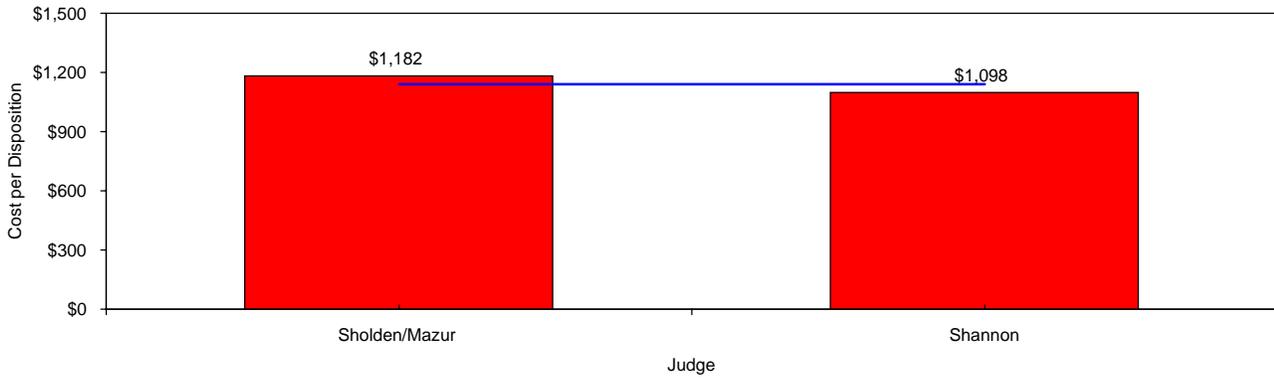
For the twelve months ending September 30, 2007

**District Juvenile Courts**

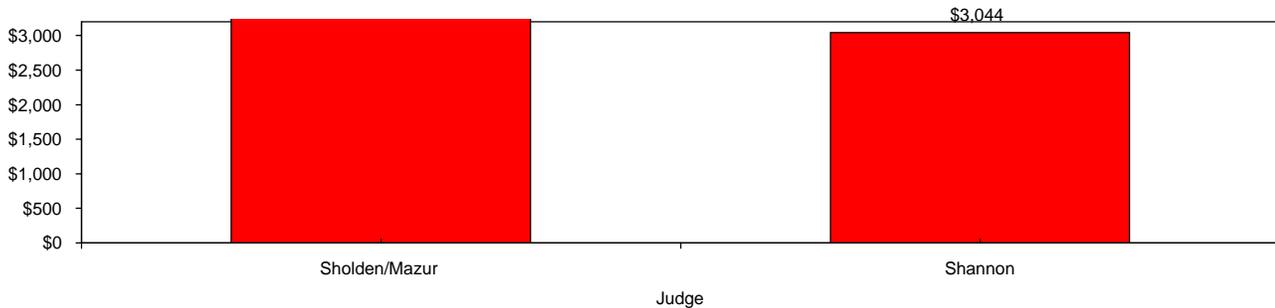
**INDICATOR: Court by Court comparison of expenditures, revenues and dispositions**

Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Visiting Judge	Total Expenses	Number of Dispositions	FY2007 Cost per Disposition	FY2006 Cost per Disposition
304th	Sholden/Mazur	840,967	1,456,899	637,809	557,888	0	3,493,563	2,955	\$1,182	\$957
305th	Shannon	729,862	1,207,554	681,710	424,892	0	3,044,018	2,773	\$1,098	\$947
	Total	\$1,570,829	\$2,664,453	\$1,319,519	\$982,780	\$0	\$6,537,581	5,728		
	Average	\$785,415	\$1,332,227	\$659,760	\$491,390	\$0	\$3,268,791	2,864	\$1,140	\$952

**Net Cost Per Disposition**



**Total Expenses**  
in thousands



**DALLAS COUNTY MANAGEMENT REPORT**

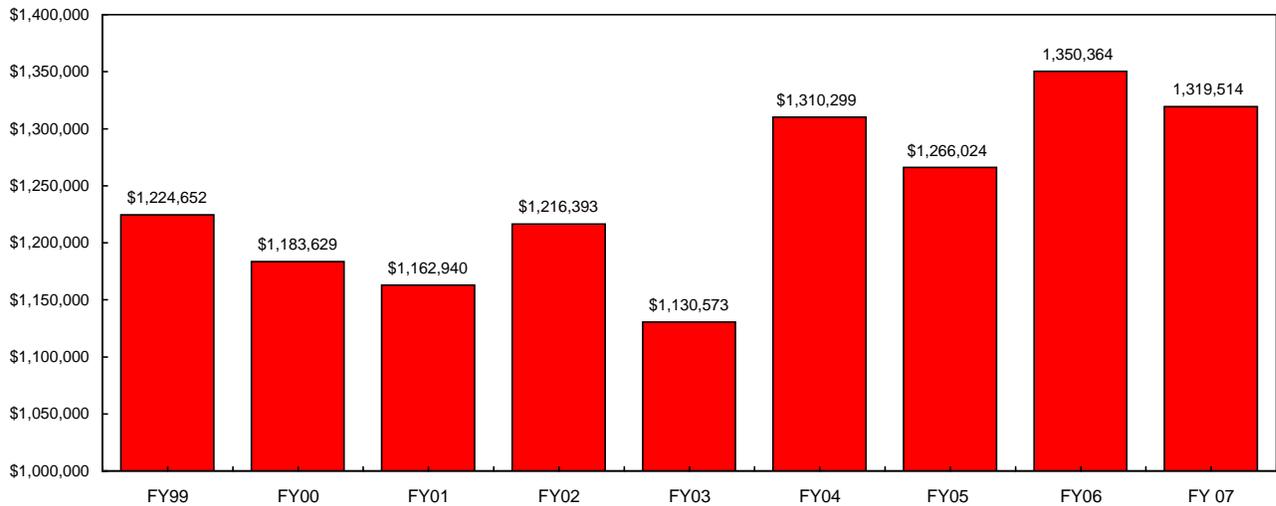
**District Juvenile Courts**

**INDICATOR: Juvenile Delinquency Attorney Payments**

MONTH	MONTHLY						YEAR-TO-DATE					
	FY03	FY04	FY05	FY06	FY07	CHANGE FROM FY06	FY03	FY04	FY05	FY06	FY07	CHANGE FROM FY06
OCT	96,646	83,413	100,022	103,379	101,551	-1.8%	96,646	83,413	100,022	103,379	101,551	-1.8%
NOV	83,757	93,450	108,342	111,490	103,658	-7.0%	180,403	176,863	208,364	214,870	205,209	-4.5%
DEC	101,569	129,265	63,226	86,296	93,423	8.3%	281,972	306,128	271,589	301,165	298,632	-0.8%
JAN	123,277	89,832	143,275	125,124	114,901	-8.2%	405,249	395,960	414,864	426,289	413,533	-3.0%
FEB	77,781	90,166	97,022	104,060	84,614	-18.7%	483,029	486,126	511,886	530,349	498,147	-6.1%
MAR	104,848	111,171	126,384	114,944	120,038	4.4%	587,877	597,297	638,271	645,294	618,185	-4.2%
APR	93,081	140,792	104,456	115,689	128,249	10.9%	680,958	738,089	742,727	760,983	746,434	-1.9%
MAY	90,964	104,816	99,124	118,639	142,393	20.0%	771,922	842,904	841,851	879,622	888,827	1.0%
JUN	112,626	146,556	135,782	125,806	86,164	-31.5%	884,548	989,460	977,633	1,005,427	974,991	-3.0%
JUL	71,137	101,501	96,654	89,934	113,122	25.8%	955,685	1,090,962	1,074,286	1,095,361	1,088,113	-0.7%
AUG	54,969	84,902	126,668	114,122	101,529	-11.0%	1,010,654	1,175,863	1,200,954	1,209,483	1,189,642	-1.6%
SEP	119,920	134,435	65,070	140,881	129,872	-7.8%	\$1,130,573	\$1,310,299	\$1,266,024	\$1,350,364	\$1,319,514	-2.3%
TOTAL	1,130,573	1,310,299	1,266,024	1,350,364	1,319,514	-2.3%	ANNUAL PROJECTION/BUDGET:				\$1,235,000	
AVG	94,214	109,192	105,502	112,530	109,960	-2.3%	PERCENT ACHIEVED TO DATE:				106.8%	

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

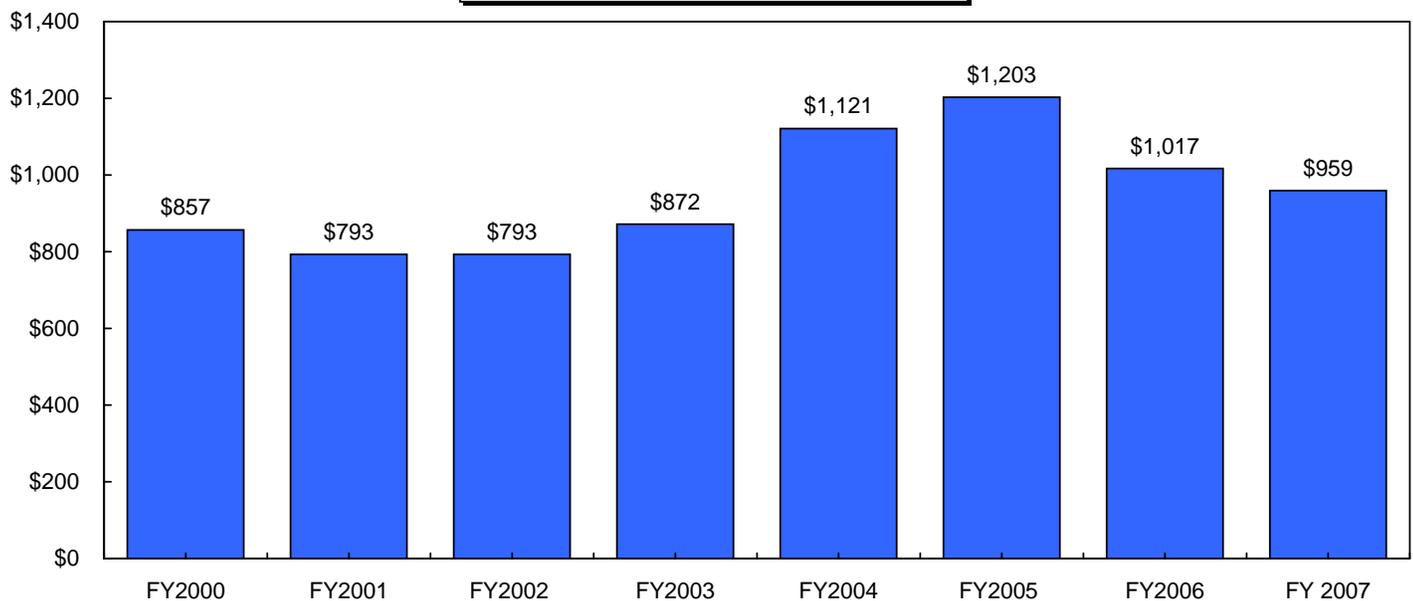
## District Juvenile Courts

**INDICATOR: Juvenile Court Collection Program**

MONTHLY					YEAR-TO-DATE			
MONTH	FY2005	FY2006	FY2007	CHANGE FROM FY06	FY2005	FY2006	FY2007	CHANGE FROM FY06
OCT	\$88,023	\$76,498	\$81,514	6.6%	\$88,023	\$76,498	\$81,514	6.6%
NOV	99,352	74,701	76,899	2.9%	187,375	151,199	158,413	4.8%
DEC	91,949	76,897	75,768	-1.5%	279,324	228,096	234,181	2.7%
JAN	118,252	93,536	86,656	-7.4%	397,576	321,632	320,836	-0.2%
FEB	115,961	98,688	103,167	4.5%	513,537	420,320	424,003	0.9%
MAR	127,528	102,824	93,827	-8.7%	641,065	523,144	517,830	-1.0%
APR	105,404	87,808	88,257	0.5%	746,469	610,952	606,087	-0.8%
MAY	93,976	87,254	86,943	-0.4%	840,445	698,206	693,030	-0.7%
JUN	88,951	81,498	68,170	-16.4%	929,397	779,704	761,200	-2.4%
JUL	98,108	77,174	70,219	-9.0%	1,027,505	856,878	831,419	-3.0%
AUG	88,895	81,679	73,522	-10.0%	1,116,400	938,557	904,941	-3.6%
SEP	86,393	78,502	54,513	-30.6%	1,202,793	1,017,059	959,454	-5.7%
TOTAL	\$1,202,793	\$1,017,059	\$959,454	N/A	ANNUAL PROJECTION/BUDGET:			\$1,000,000
AVG	\$100,233	\$84,755	\$79,955	-5.7%	PERCENT ACHIEVED TO DATE:			95.9%

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

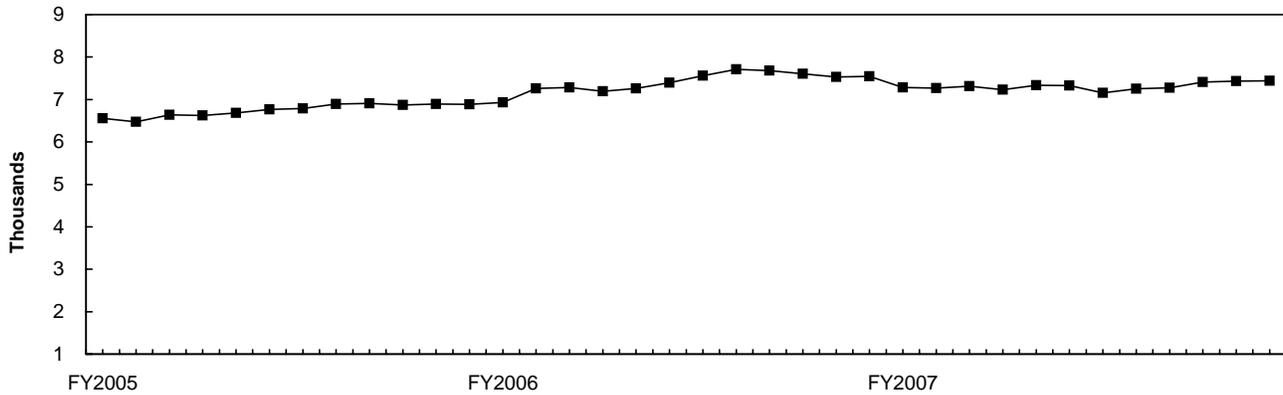
## District Juvenile Courts

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

New Filings				Reinstatements, Motions			Dispositions			Y-T-D Cases Pending		
MONTH	FY2005	FY2006	FY2007	FY2005	FY2006	FY2007	FY2005	FY2006	FY2007	FY2005	FY2006	FY2007
OCT	245	242	240	136	74	42	325	330	340	6,553	6,928	7,280
NOV	172	361	181	146	94	91	397	195	381	6,474	7,259	7,271
DEC	232	251	250	110	79	99	181	376	366	6,635	7,285	7,316
JAN	170	224	242	140	67	75	323	453	364	6,622	7,193	7,231
FEB	200	228	227	129	86	66	269	292	248	6,682	7,263	7,339
MAR	226	337	258	166	95	106	307	342	445	6,767	7,397	7,330
APR	226	249	176	103	59	87	308	228	438	6,788	7,563	7,155
MAY	273	230	276	140	101	93	308	250	269	6,893	7,709	7,255
JUN	283	249	226	150	90	63	419	416	272	6,907	7,680	7,272
JUL	184	154	282	119	67	77	338	344	218	6,872	7,605	7,413
AUG	234	179	158	140	60	77	353	366	218	6,893	7,530	7,430
SEP	266	162	134	120	79	84	390	548	204	6,889	7,545	7,444
TOTAL	2,711	2,866	2,650	1,599	951	960	3,918	4,140	3,763			
AVG	226	239	221	133	79	80	327	345	314			

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.

### Cases Pending



## Section VI County Criminal Courts

Analyst: Shawn Balusek

### Notes on Methodology

The expenses presented for each court (page 6.2) do not include the cost of the Criminal Court Magistrate or the Collections Department, since these costs are the same for each court. However, the costs of visiting judges and court appointed attorneys are separated from operating expenses. The latter are combined with the costs of public defenders in a column labeled "Total Indigent Defense".

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

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

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

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

Defense costs are shown as either court appointed attorney costs or an imputed cost of public defenders assigned to each court. The cost per public defender is calculated by adding the salary and benefits of the defender assigned to a particular court and adding an indirect cost that accounts for operational costs of the Public Defenders Office. This report adds a 10% cost to the Public Defender's Office (approximately \$779,000 annually) salary budget. The \$779,000 is divided by the number of public defenders and a cost per public defender is obtained. If a public defender is re-assigned during the year for any reason, the cost increase/decrease to the affected court will be revised to show actual salary costs.

**Special Note:** County Criminal Courts #10 and #11 exclusively hear family violence cases, and are not given other types of misdemeanor cases. For the purposes of this report, these courts have been grouped together, or separated from the other courts when possible so they may be compared to each other, and not the remaining courts. They are included in all graphs as they are members for the County Criminal Court family.

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

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

## **Highlights**

For FY2007, the County Criminal Courts averaged \$87 in net revenue per disposition (page 6.2). This represents a \$16 increase in net revenue per disposition when compared to the FY2006 net revenue per disposition of \$71. County Criminal Court #2 had the highest revenue per disposition at \$137.

The total number of dispositions for FY2007 (page 6.3) ranged from 5,338, in Court #1 to 4,458 in Appeals Court #2. The two Family Violence Courts had 2,928 and 3,271 dispositions in FY2007.

The average cost per case assigned to a public defender (page 6.4) is \$78. This amount is up from \$72 in FY2006. An average cost per case assigned to a public defender that is less than the average cost, \$150, per case appointed to a court appointed attorney is measured as cost effective.

For FY2007, \$12.2 million was received by collections (page 6.5). This amount is approximately \$500,000 higher than the FY2006 total collected. In FY2007, fines and fees were down nearly \$400,000, but bond forfeitures totaled nearly \$900,000 more than in FY2006.

During FY2007, the County Criminal Courts received 54,985 filings and disposed of 57,567 cases (page 6.6). FY2007 monthly average filings are down 1% and dispositions are flat as compared to FY2006 figures. Cases pending have increased from 51,753 at the end of FY2006 to 51,770 at the end of September 2007.

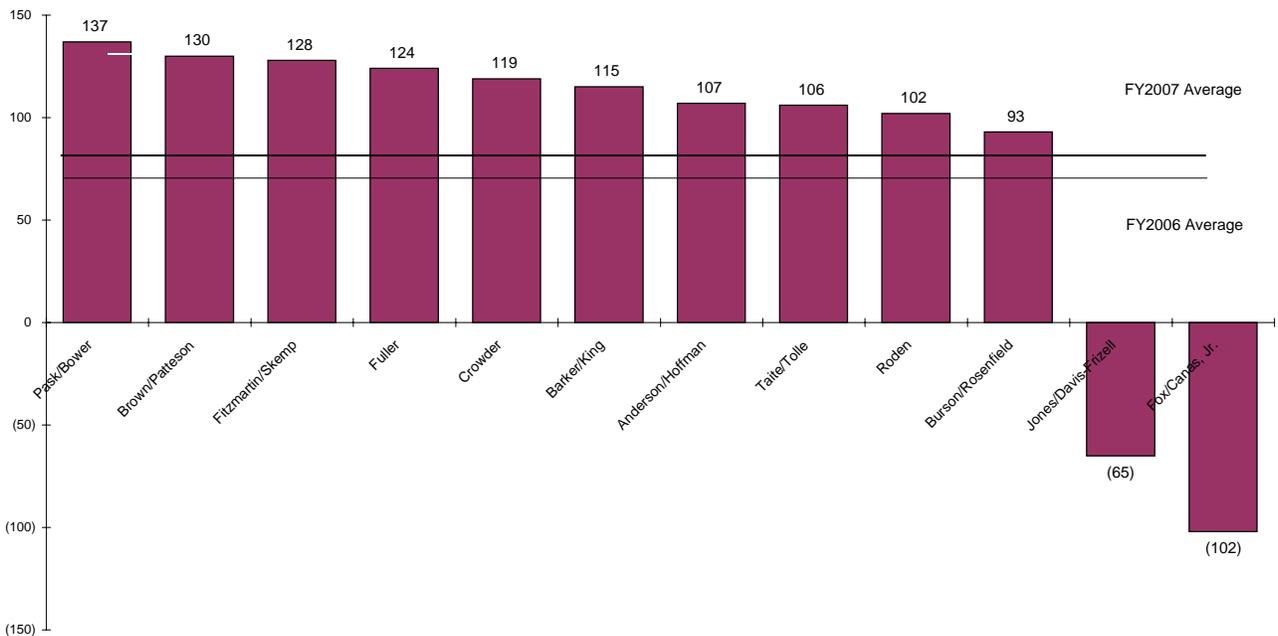
**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2007

**County Criminal Courts**

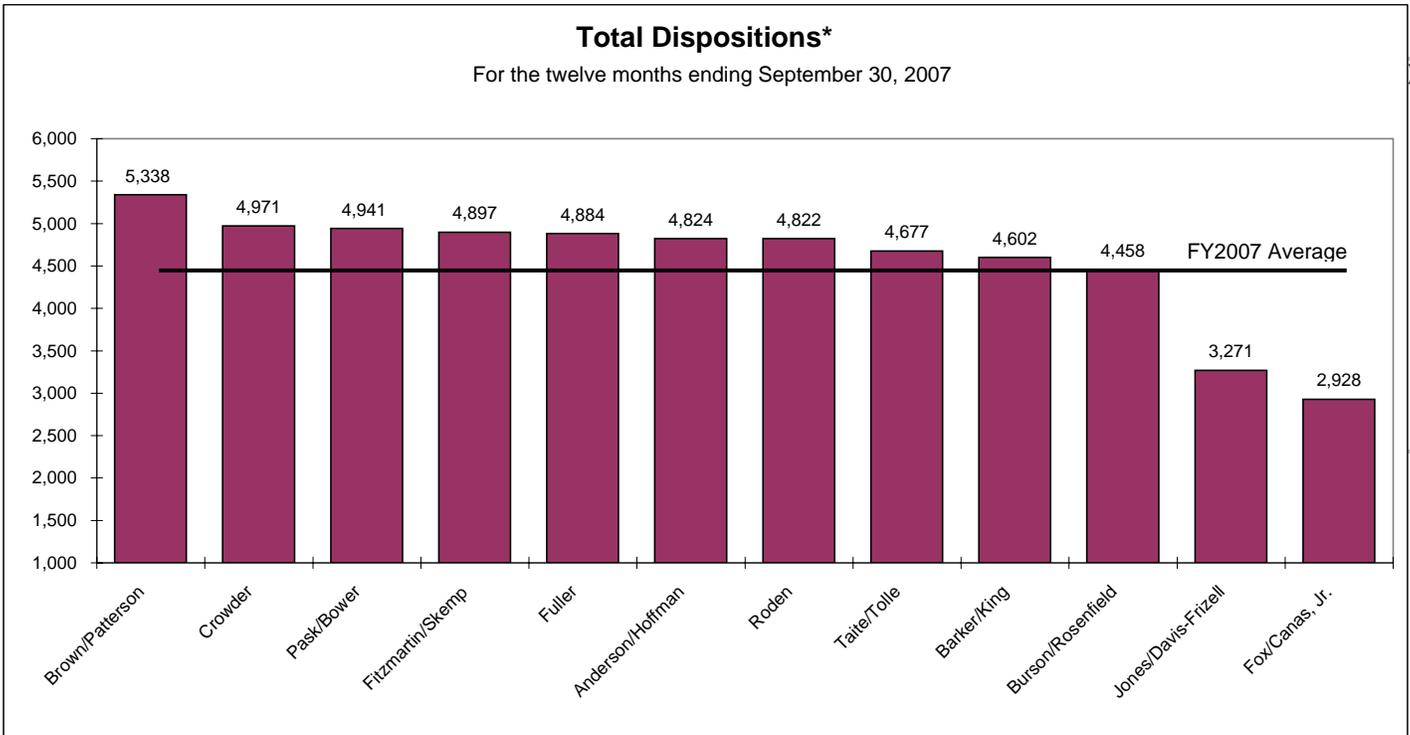
**INDICATOR: Court by Court comparison of expenditures, revenues and dispositions**

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	FY2007	FY2006
											Net Revenue per Disposition	Net Revenue per Disposition
1	Brown/Patterson	\$347,454	\$0	\$50,875	\$169,946	\$220,821	\$568,275	1,263,086	\$694,811	5,338	\$130	\$98
2	Pask/Bower	353,435	0	70,275	148,784	219,059	572,494	1,247,367	\$674,873	4,941	137	88
3	Fitzmartin/Skemp	371,582	0	89,875	147,149	237,024	608,606	1,234,250	\$625,644	4,897	128	90
4	Taite/Tolle	354,711	0	14,250	176,215	190,465	545,176	1,038,772	\$493,596	4,677	106	97
5	Fuller	350,245	0	42,775	172,807	215,582	565,827	1,170,772	\$604,945	4,884	124	96
6	Barker/King	347,525	0	195,400	87,039	282,439	629,964	1,161,314	\$531,350	4,602	115	110
7	Crowder	366,577	0	157,000	88,116	245,116	611,693	1,203,287	\$591,594	4,971	119	80
8	Roden	352,223	0	176,550	87,039	263,589	615,812	1,109,524	\$493,712	4,822	102	92
9	Anderson/Hoffman	355,826	0	101,495	152,052	253,547	609,373	1,125,953	\$516,580	4,824	107	85
App #2	Burson/Rosenfield	362,216	0	117,810	109,369	227,179	589,395	1,003,798	\$414,403	4,458	93	120
<b>Family Violence Courts</b>					\$157,992							
10	Fox/Canas, Jr.	354,104	0	103,400	\$157,992	261,392	615,496	317,840	-\$297,656	2,928	(102)	(118)
11	Jones/Davis-Frizell	335,659	0	122,010	87,039	209,049	544,708	333,694	-\$211,014	3,271	(65)	(45)
<b>Total</b>		\$4,251,557	\$0	\$1,241,715	\$1,571,593	\$2,825,262	\$7,076,819	\$12,209,657	\$5,132,838	54,613		
<b>Average</b>		\$327,043		\$95,517	\$120,892	\$217,328	\$544,371	\$939,204	\$394,834	4,551	\$87	\$71
App #1	Wade	344,913	0	1,600	0	1,600	346,513	2,015,283	\$1,668,770	14,574	\$115	\$114

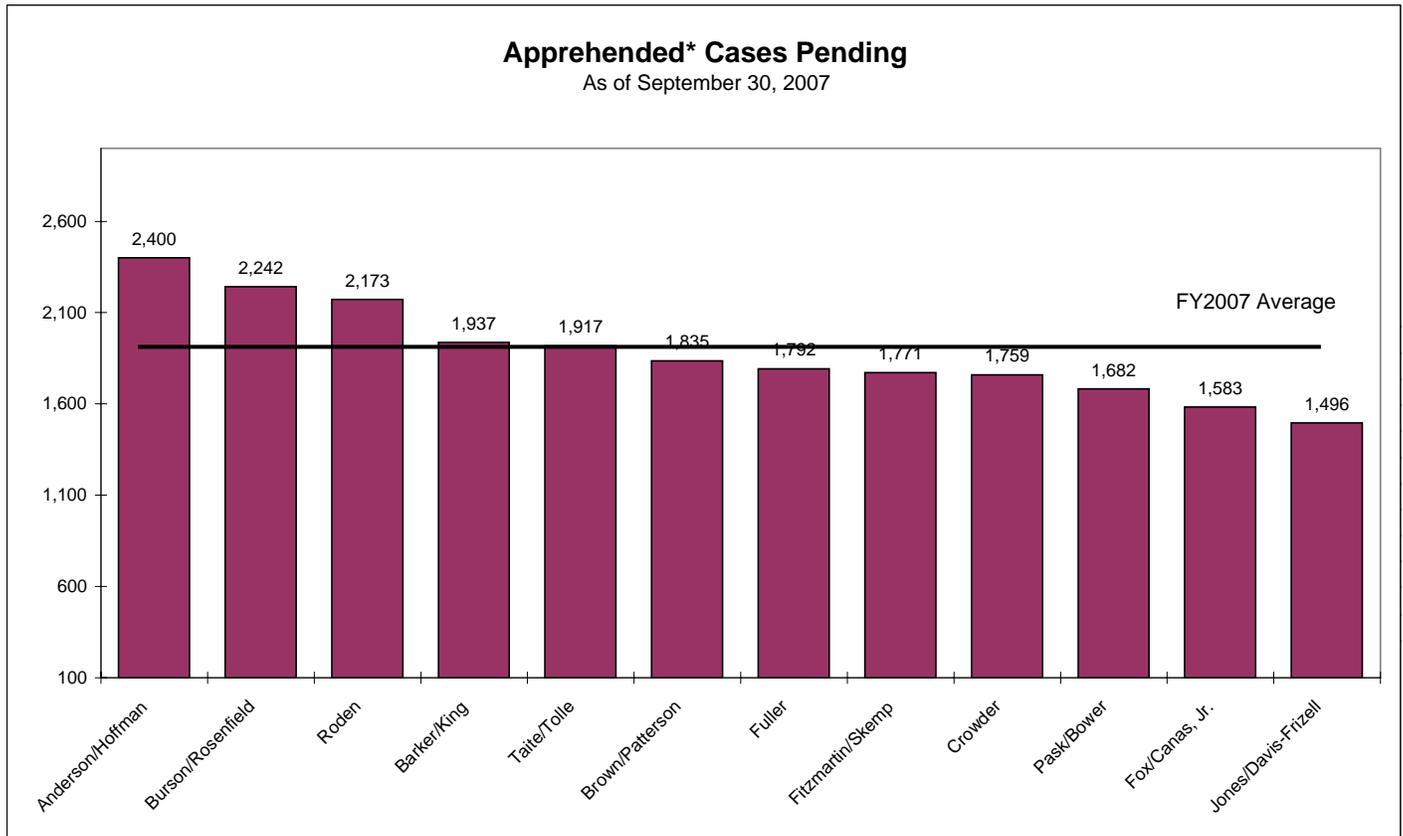
**Net Revenue per Disposition**



## County Criminal Courts



\* Does not include dismissals



\* Defendant in jail or on bond.

**DALLAS COUNTY MANAGEMENT REPORT**

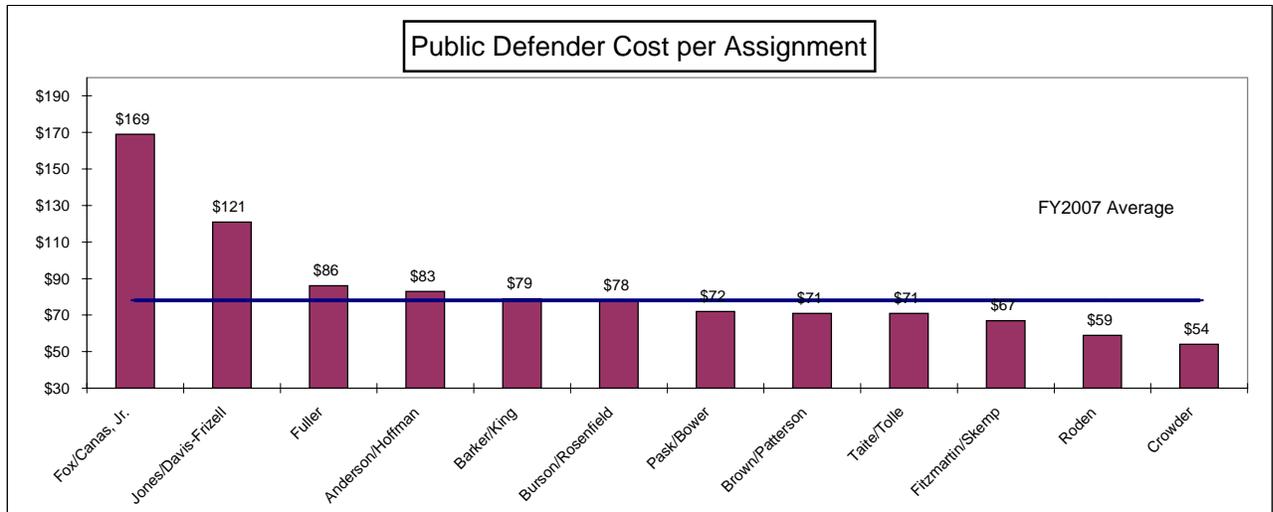
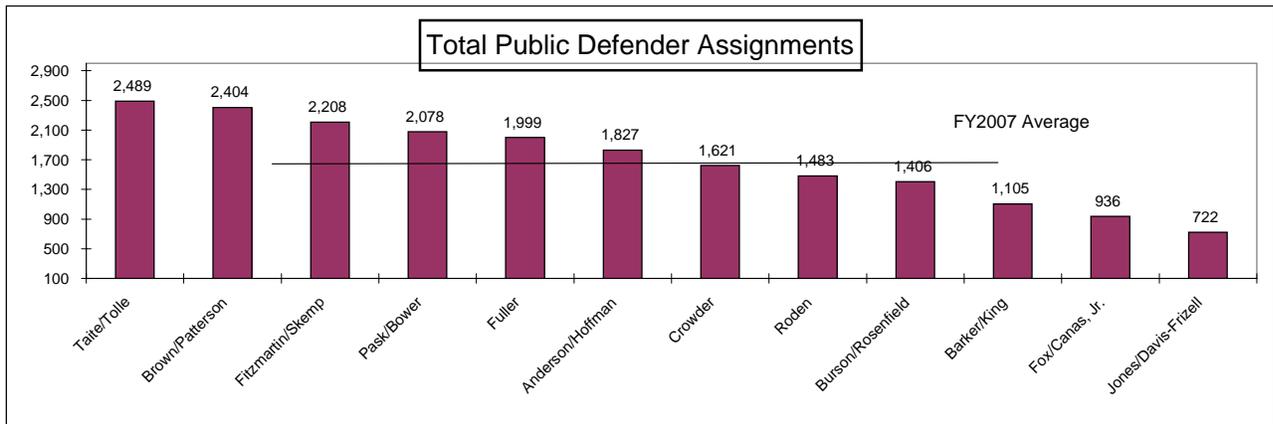
For the twelve months ending September 30, 2007

**County Criminal Courts**

**INDICATOR: Public Defender Assignments**

Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Brown/Patterson	2	2,404	\$169,946	\$71
2	Pask/Bower	2	2,078	\$148,784	\$72
3	Fitzmartin/Skemp	2	2,208	\$147,149	\$67
4	Taite/Tolle	2	2,489	\$176,215	\$71
5	Fuller	2	1,999	\$172,807	\$86
6	Barker/King	1	1,105	\$87,039	\$79
7	Crowder	1	1,621	\$88,116	\$54
8	Roden	1	1,483	\$87,039	\$59
9	Anderson/Hoffman	2	1,827	\$152,052	\$83
10	Fox/Canas, Jr.	*1	936	\$157,992	\$169
11	Jones/Davis-Frizell	1	722	\$87,039	\$121
Appls 2	Burson/Rosenfield	1	1,406	\$109,369	\$78
<b>Total</b>		<b>17</b>	<b>20,278</b>	<b>\$1,583,547</b>	<b>\$78</b>

\* Judge Canas, Jr. deleted a Public Defender effective August 1, 2007.



\* 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

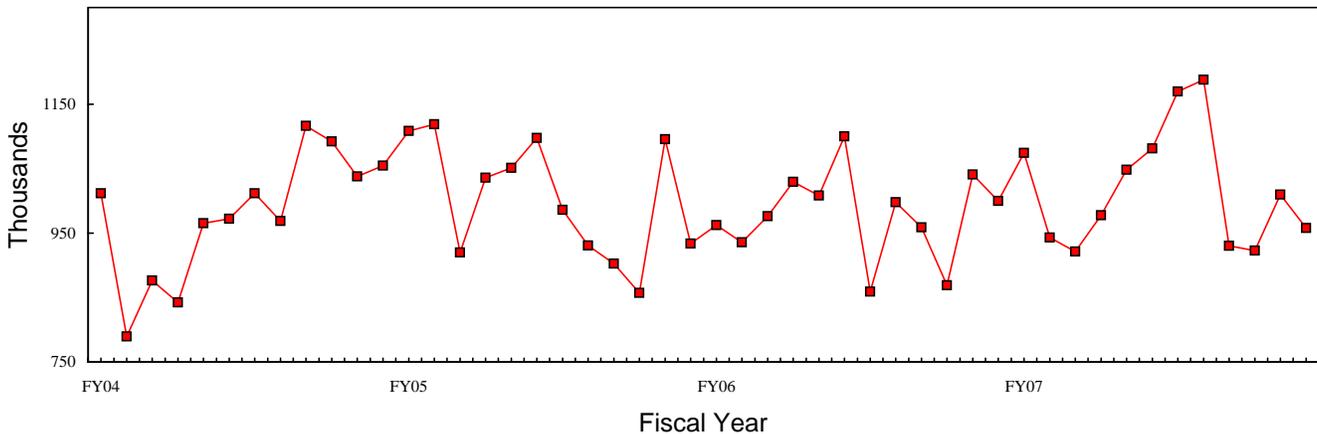
	FY2002			FY2003			FY2004		
	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total
OCT	915,349	234,097	1,149,446	825,950	141,728	967,678	878,482	133,172	1,011,654
NOV	919,195	171,326	1,090,521	667,629	157,423	825,052	691,358	97,949	789,307
DEC	792,709	148,469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

	FY2005			FY2006			FY2007		
	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total
OCT	991,865	116,795	1,108,660	882,813	79,623	962,436	993,565	80,740	1,074,305
NOV	963,587	155,369	1,118,956	865,298	70,461	935,759	887,094	56,048	943,142
DEC	840,037	79,937	919,974	846,040	130,190	976,230	831,237	90,218	921,455
JAN	916,249	119,621	1,035,870	979,640	49,706	1,029,346	870,624	106,870	977,494
FEB	961,267	89,923	1,051,190	933,063	75,161	1,008,224	945,876	102,278	1,048,154
MAR	1,007,841	89,560	1,097,401	1,029,590	70,231	1,099,821	1,053,284	27,864	1,081,148
APR	964,960	20,934	985,894	841,531	17,901	859,432	901,775	267,999	1,169,774
MAY	881,105	49,359	930,464	933,050	64,964	998,014	936,752	251,314	1,188,066
JUN	828,374	74,152	902,526	915,944	43,210	959,154	839,352	90,918	930,270
JUL	764,694	92,676	857,370	820,211	48,808	869,019	766,804	156,008	922,812
AUG	950,355	145,138	1,095,493	1,007,214	26,745	1,033,959	869,282	140,373	1,009,655
SEP	872,076	61,669	933,745	941,869	58,022	999,891	713,459	244,353	957,812
<b>Total</b>	<b>10,942,410</b>	<b>1,095,133</b>	<b>12,037,543</b>	<b>10,996,263</b>	<b>735,022</b>	<b>11,731,285</b>	<b>10,609,104</b>	<b>1,614,983</b>	<b>12,224,087</b>

Source: County Criminal Courts Monthly Term Report (RO6465)

### Monthly Revenue Collected



## Dallas County Management Report

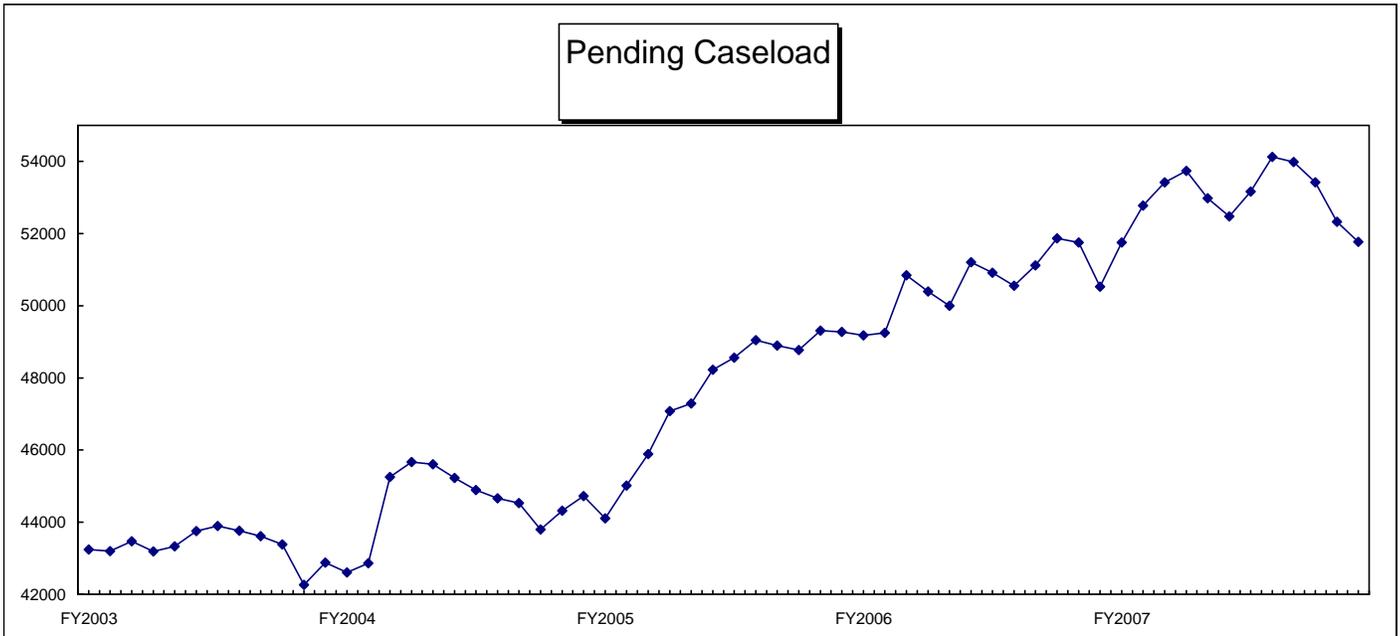
### County Criminal Courts

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

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending*				
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2003	FY2004	FY2005	FY2006	FY2007	FY2003	FY2004	FY2005	FY2006	FY2007
OCT	4,421	4,182	4,141	4,151	5,377	4,774	4,258	4,983	4,561	4,963	43,246	42,611	44,111	49,177	51,753
NOV	8,108	8,018	9,207	8,446	9,812	8,510	7,673	9,357	9,015	9,280	43,197	42,868	45,017	49,254	52,774
DEC	11,889	14,276	13,641	13,962	14,515	12,018	11,905	13,111	13,227	13,553	43,470	45,253	45,888	50,844	53,423
JAN	16,463	18,858	18,991	17,676	19,548	16,872	15,841	17,289	18,282	18,554	43,190	45,669	47,082	50,395	53,735
FEB	20,342	23,148	23,285	20,955	23,756	20,605	20,939	21,398	22,804	23,669	43,336	45,606	47,295	49,998	52,982
MAR	24,706	27,959	28,862	26,411	28,027	24,852	25,609	26,072	28,090	28,648	43,753	45,230	48,231	51,210	52,482
APR	29,477	32,546	33,744	30,686	33,262	29,476	30,338	30,982	32,656	33,436	43,900	44,894	48,558	50,919	53,164
MAY	34,057	36,802	38,538	35,247	38,835	34,192	34,828	35,554	37,579	38,295	43,764	44,660	49,049	50,557	54,125
JUN	38,129	41,385	43,214	40,725	43,269	38,416	39,741	40,693	42,495	43,050	43,612	44,534	48,900	51,119	53,986
JUL	42,391	45,319	47,140	45,919	47,191	42,038	44,202	45,000	46,908	47,743	43,382	43,803	48,772	52,202	53,421
AUG	46,586	50,632	52,775	51,385	51,482	46,627	48,995	50,428	52,984	53,326	42,268	44,323	49,314	51,869	52,332
SEP	51,183	55,680	57,258	55,713	54,985	50,395	53,644	55,273	57,644	57,567	42,883	44,722	49,278	51,753	51,770
AVG	4,265	4,640	4,772	4,643	4,582	4,200	4,470	4,606	4,722	4,797	43,333	44,514	47,625	50,775	52,996

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

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



## **Section VII**

### **County Courts at Law**

Analyst: Shawn Balusek

#### **Notes on Methodology**

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

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

#### **Highlights**

The County Courts at Law had an average cost per disposition of \$90 during FY2007 an increase of \$6 as compared to the FY2006 average of \$84. County Court at Law #1 realized the highest cost per disposition at \$104 and County Court at Law #5 had the lowest at \$78. County Court at Law #2 had the highest number of dispositions at 4,099 and County Court at Law #1 had the lowest at 3,128. For comparison purposes, the average number of dispositions during FY2007 was 3,693 and for FY2006 it was 3,696.

The weighted average age (page 7.3) of cases disposed for the Courts at Law was 7.3 months during FY2007. 53% of cases disposed in FY2007 were less than six months old. 84% of cases disposed were done so within one year of filing. For comparison, in FY2006, the weighted average age of cases disposed was 7.0 months and 85% of cases disposed were done within one year of filing.

Filings (page 7.4) in the County Courts at Law decreased approximately 2% during FY2007 as compared to FY2006. Aggregate dispositions for the Courts at Law decreased approximately 2% in FY2007 as compared to FY2006. The number of cases pending at the end of the fourth quarter FY2007 was 10,654 up from 10,057 at the end of FY2006. Although the FY2007 ending number of cases pending has increased from the end of FY2006, the County Courts at Law have decreased their pending case number every month since May 2007 by an average of 289 cases per month.

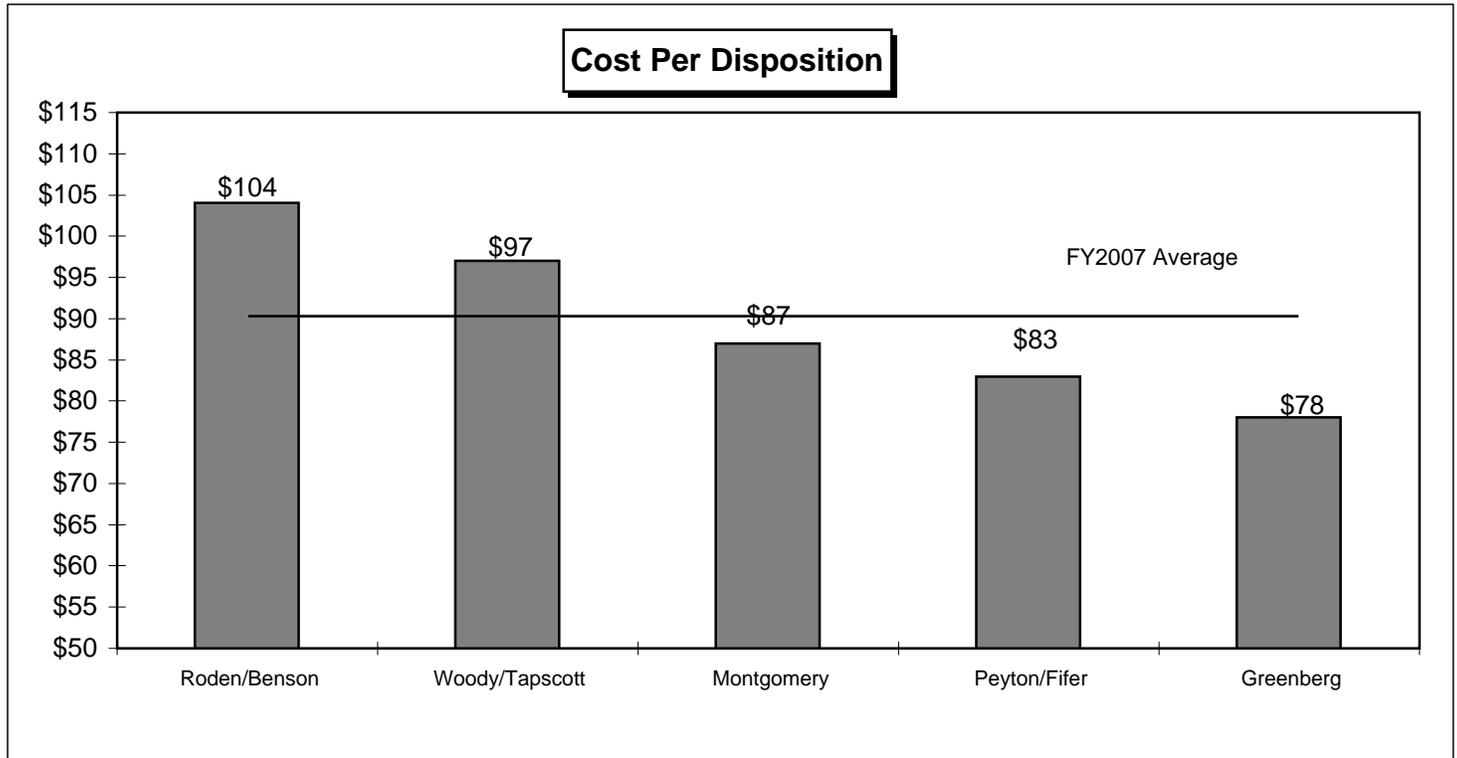
# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2007

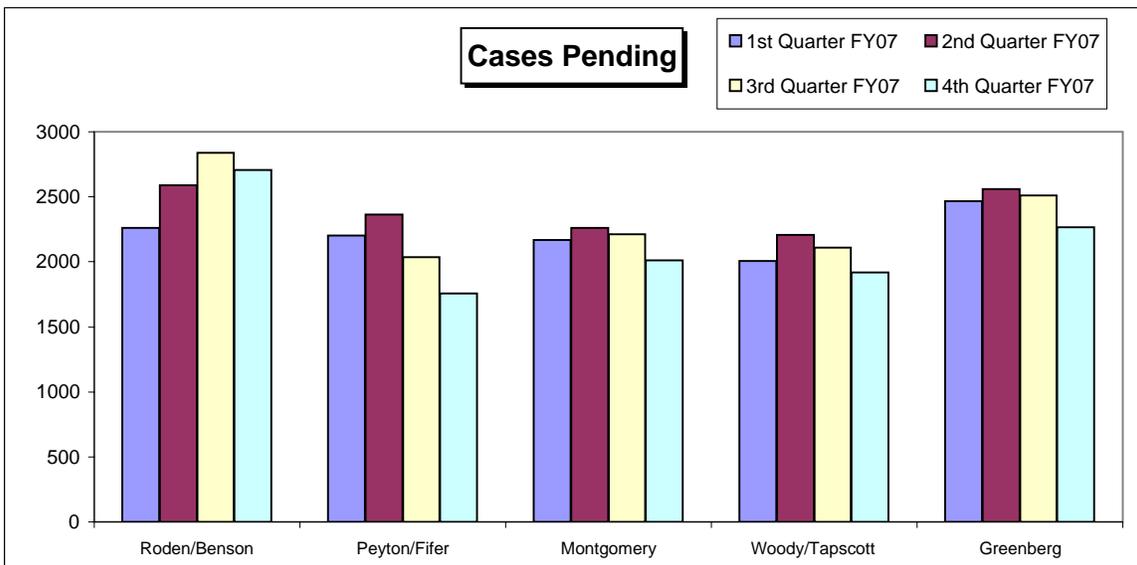
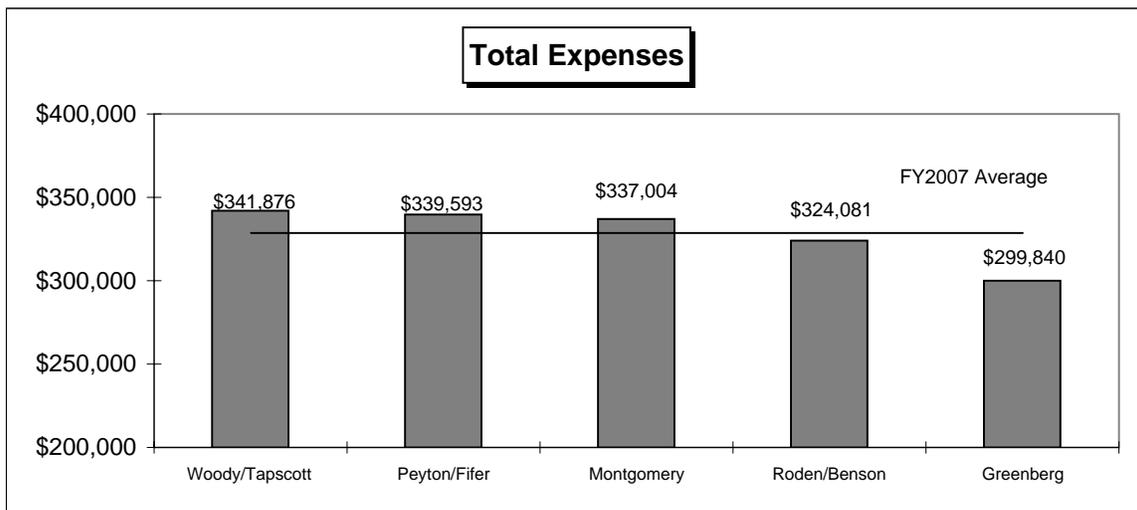
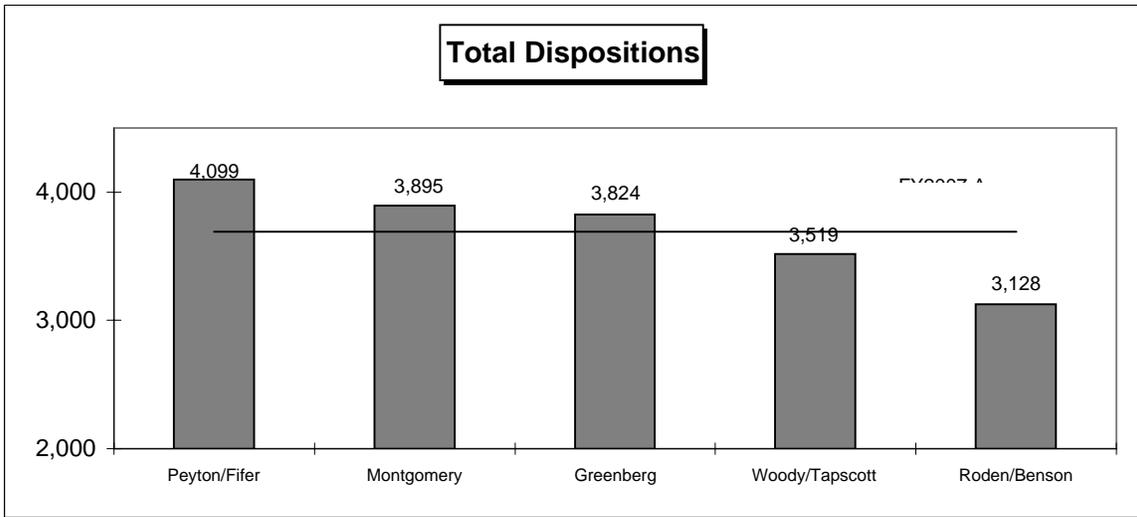
## County Courts at Law

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

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2007 Cost per Disposition	FY2006 Cost per Disposition
1	Roden/Benson	\$324,081	\$0	\$324,081	3,128	\$104	\$83
2	Peyton/Fifer	339,593	0	339,593	4,099	83	90
3	Montgomery	331,331	5,673	337,004	3,895	87	89
4	Woody/Tapscott	341,876	0	341,876	3,519	97	82
5	Greenberg	299,840	0	299,840	3,824	78	77
Total		\$1,636,721	\$5,673	\$1,642,394	18,465		
Average		\$327,344	\$1,135	\$328,479	3,693	\$90	\$84



**County Courts at Law**  
For the twelve months ending September 30, 2007



## DALLAS COUNTY MANAGEMENT REPORT

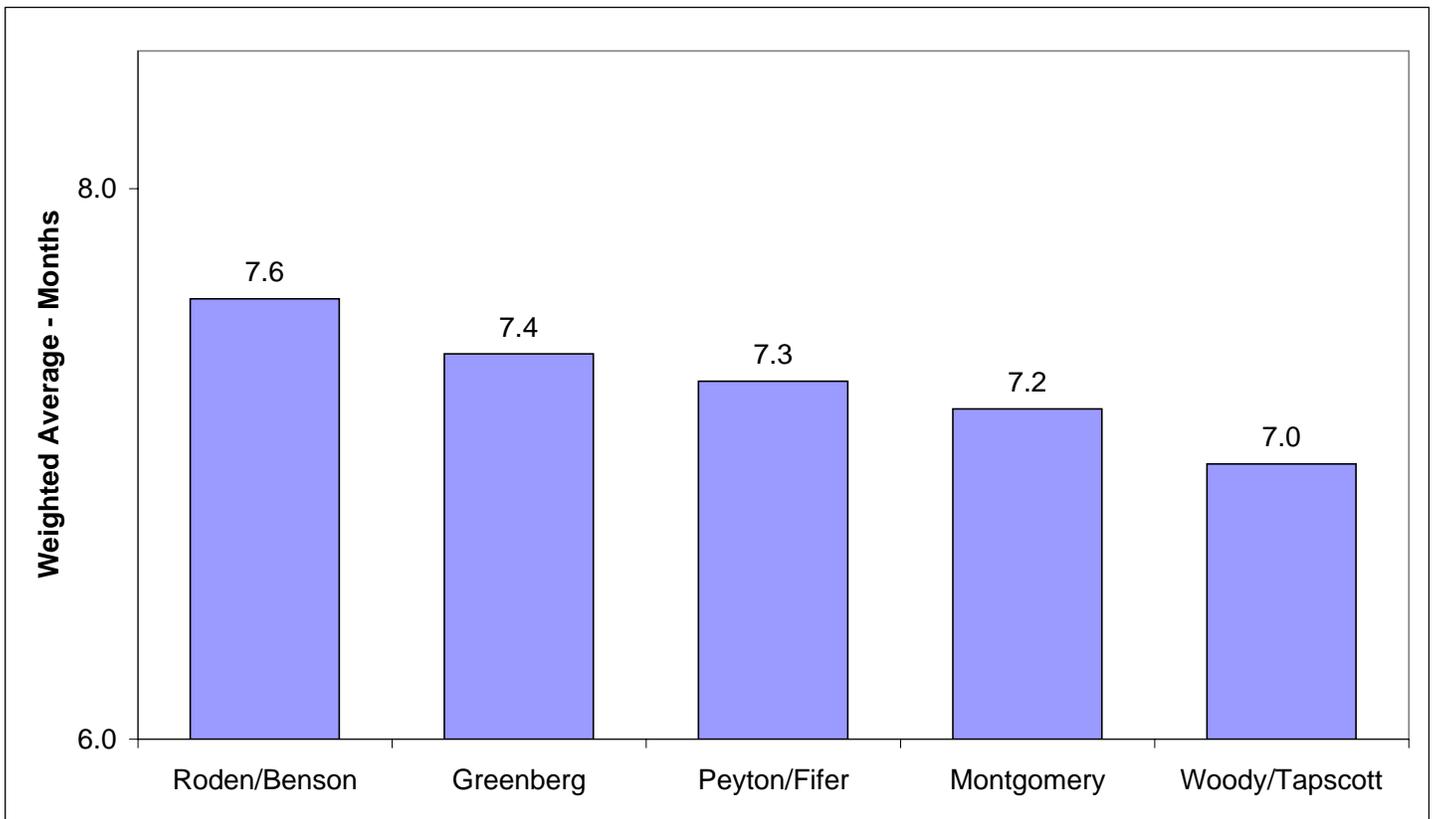
For the twelve months ending September 30, 2007

County Courts at Law

**INDICATOR: Court by Court comparison of age of cases disposed**

Court Number	Judge	3 Mos. or Less	3 to 6 Mos.	6 to 12 Mos.	12 to 18 Mos.	Over 18 Mos.	Total Cases Disposed	Weighted Average (Mos)
1	Roden/ Benson	13%	35%	34%	10%	7%	3,128	7.6
2	Peyton/Fifer	15%	36%	37%	7%	6%	4,099	7.3
3	Montgomery	17%	38%	28%	11%	6%	3,895	7.2
4	Woody/Tapscott	18%	38%	27%	9%	7%	3,519	7.0
5	Greenberg	16%	36%	29%	10%	8%	3,824	7.4
Average		16%	37%	31%	9%	7%	3,693	7.3

Weighted Average of Age of Cases Disposed In Months



# DALLAS COUNTY MANAGEMENT REPORT

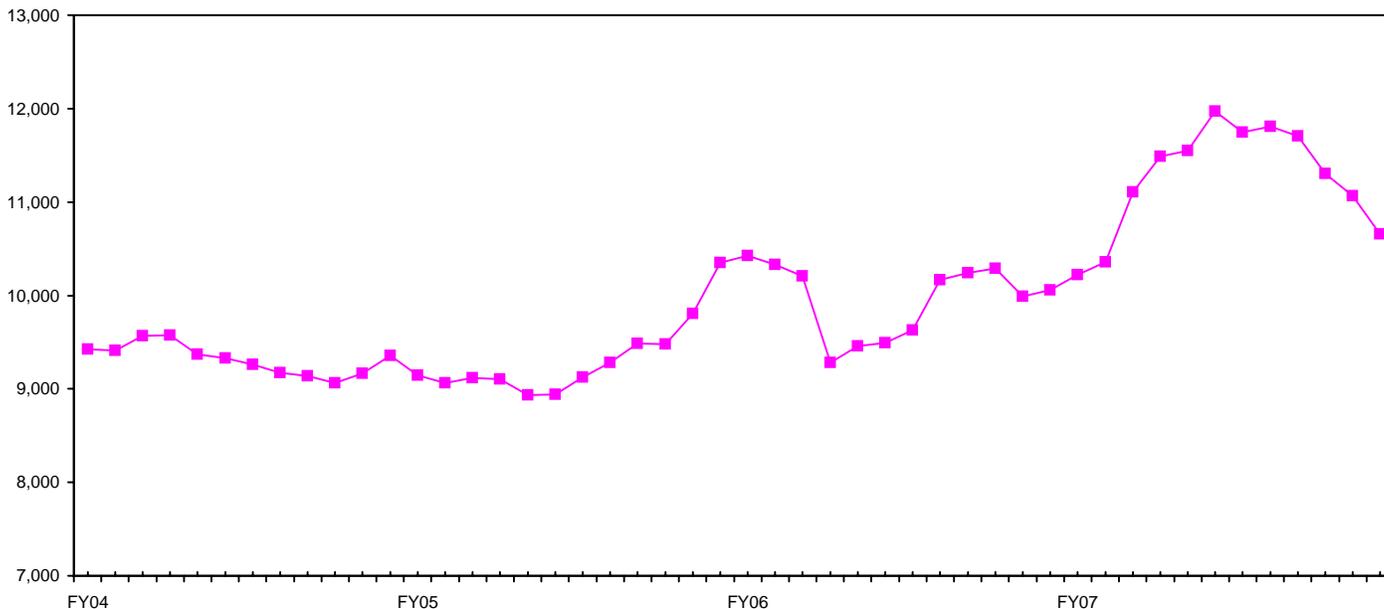
## County Courts at Law

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

Y-T-D Filings					Y-T-D Dispositions				Cases Pending			
MONTH	FY2004	FY2005	FY2006	FY2007	FY2004	FY2005	FY2006	FY2007	FY2004	FY2005	FY2006	FY2007
OCT	1,402	1,284	1,608	1,597	1,453	1,494	1,555	1,571	9,422	9,144	10,427	10,219
NOV	2,383	2,504	3,239	2,961	2,442	2,793	2,956	2,898	9,414	9,065	10,332	10,359
DEC	3,803	3,701	4,297	4,618	3,708	3,936	4,203	3,918	9,568	9,119	10,205	11,107
JAN	5,087	5,019	5,409	6,295	4,988	5,377	6,274	5,327	9,572	9,106	9,282	11,489
FEB	6,191	6,123	6,991	7,618	6,297	6,766	7,749	6,703	9,367	8,934	9,459	11,546
MAR	7,552	7,501	8,643	9,600	7,695	8,252	9,445	8,361	9,330	8,940	9,492	11,974
APR	8,886	9,035	9,997	10,868	9,100	9,635	10,791	9,973	9,259	9,123	9,630	11,745
MAY	10,069	10,416	12,050	12,543	10,369	10,915	12,451	11,721	9,173	9,279	10,164	11,810
JUN	11,413	11,867	13,666	14,021	11,745	12,209	14,113	13,412	9,141	9,487	10,242	11,707
JUL	12,633	13,177	15,113	15,301	13,044	13,574	15,579	15,232	9,062	9,478	10,287	11,301
AUG	13,983	14,715	16,542	16,610	14,292	14,843	17,374	16,918	9,164	9,804	9,988	11,066
SEP	15,298	16,640	18,035	17,646	15,417	16,267	18,870	18,465	9,354	10,354	10,057	10,654
AVG	1,275	1,387	1,503	1,471	1,285	1,356	1,573	1,539	9,319	9,319	9,964	11,248

Source/Explanation: Monthly Statistical Report No. RO5276.

Cases Pending



## **Section VIII Probate Courts**

Analyst: Shawn Balusek

### **Notes on Methodology**

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

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

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

### **Highlights**

The fourth quarter FY2007 cost per case averaged \$246. As mentioned above, the average cost per case is misleading due to costs associated with the Mental Illness court proceedings in Probate Court #3's court. Probate Court #1 averaged \$301 cost per case, Probate Court #2 averaged \$296 and Probate Court #3 averaged \$141.

# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2007

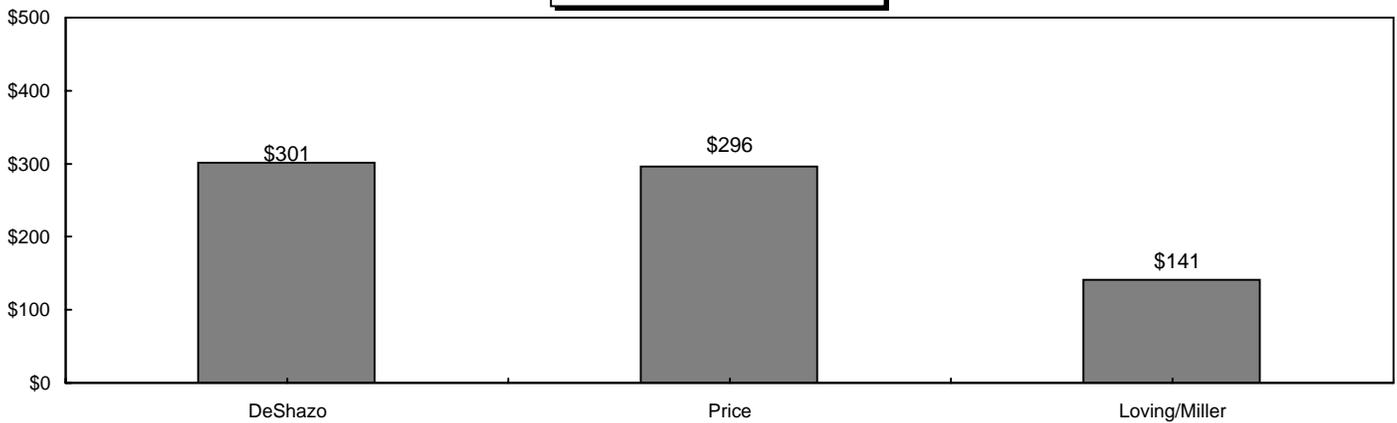
## Probate Courts

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

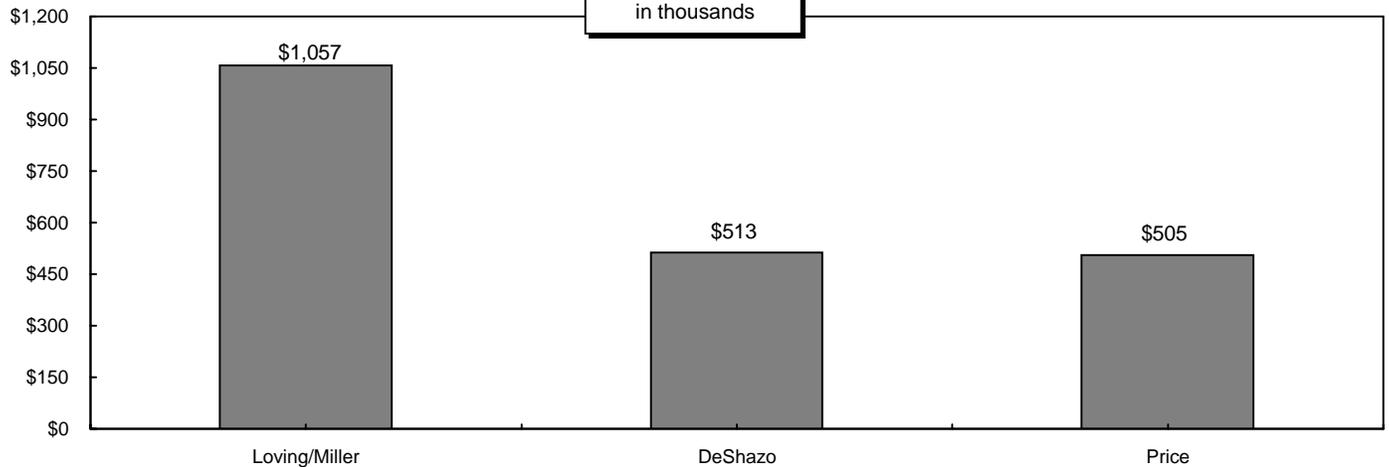
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2007	FY2006
							Cost per Case	Cost per Case
1	DeShazo	\$513,188	\$0	\$0	\$513,188	1,705	\$301	\$292
2	Price	505,446	0	0	\$505,446	1,705	296	307
3	* Loving/Miller	945,591	0	112,156	\$1,057,747	7,481	141	142
Total		\$1,964,225	\$0	\$112,156	\$2,076,381	10,891		
Average		\$654,742	\$0	N/A	\$692,127	3,630	\$246	\$247

\* Probate Court #3's expenses include the cost of the *mental illness court* and therefore are not comparable to the other two probate courts.

Cost Per Case Assigned



Total Expenses  
in thousands



## **Section IX**

### **Justice of the Peace Courts**

Analyst: Ronica L. Watkins

#### **Notes on Methodology**

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

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

The Collections Center began operating October 15, 2002 out at the North Dallas Government Center. The Dallas County Sheriff's Department and the Constables began filing traffic citations through the AutoCite Program on November 1, 2002. The Justices of the Peace Courts with traffic programs (Jones, Cooper, Blackington, Cercone, Petty, and Jasso) are expected to generate more revenue than courts without such programs, and therefore, should have a lower or negative net cost per disposition.

#### **Justice of the Peace Revenues**

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

#### **Highlights**

The activity level of a Court is at least partially determined by geographical factors that cannot be controlled by the elected official. The FY2007 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall negative average net expense of (\$968,325). The total net expenses for the Justices of the Peace for the twelve months ending September 30, 2007 including autocite cases, but without including Constables expenses and revenues, were a negative (\$10,651,578) in comparison to (\$11,708,163) during the same period of FY2006.

FY2007 net expense per court data including Constable expenses and revenues (page 9.2) shows that the Justices of the Peace have an overall negative average net expense for FY2007 is (\$480,809) compared to (\$663,943) for FY2006. The total net expenses for the twelve months ending September 30, 2007 were a negative (\$5,288,899) compared with (\$7,303,377) for FY2006.

The Collections Center table (page 9.3) indicates the total number of cases filed and the amount of revenue generated from the AutoCite Program. The graph (page 9.3) depicts the percentage of total revenue collected by the Justice of the Peace Precincts and the Collections Center. The Collections Center graph (page 9.4) provides a comparison summary of revenue collected in fiscal years 2004, 2005, 2006, and 2007 by the Collection Center and the participating JP Courts.

The Justice of the Peace Courts Fines and Fees for all traffic cases (page 9.5) demonstrate the change in volume in correlation to revenue collected from FY2003 to FY2006. The AutoCite Program began filing automated traffic tickets through JP Central Collections in November 1, 2002. Although, many adjustments were made throughout the year to the program, as efficiencies were improved the amount of revenue collected increased. The revenue table shows an overall average of a 9% increase from FY2006 to FY2007 in revenue collected through the twelve months ending September 30, 2007, with the greatest change occurring in October 2006. The figure displayed in the table includes those cases processed by the Collections Center. The volume of traffic tickets shows an overall decrease of 9%, which is due to incomplete data from several Justices of the Peace.

The District Attorney's Hot Check Program table (page 9.6) shows the number of cases filed by, number of disposed cases and total collections for the Justices of the Peace. The graph (page 9.6) depicts the number of cases filed and the number disposed per court. Effective September 1, 2005, all issuance of bad checks are required by law to be filed with the District Attorney's Office.

The Omnibase FTA program was implemented in the JP courts during the fourth quarter of FY2004. The graph (page 9.7) represents twelve months of data ending September 30, 2007 of the total number of referral cases and the collection of revenue. Within the first six-week period of the implementation of the FTA Program Dallas County realized approximately \$86,287 in additional revenue to the County that otherwise would have gone uncollected. As of November 3, 2007, the total payments received through the fourth quarter, \$2,564,062. All of the cases referred to the Omnibase FTA program are at least one year old. The initial batch of referred cases included FY1999 – FY2003 traffic cases.

Justice of the Peace fines collected (page 9.8) for FY2007 show an increase of 1% over the same period of FY2006. Based on the Auditor's revenue projection, the percent achieved for twelve months ending September 30, 2007 is 83%, which is below the projected target.

Justices of the Peace fees collected for FY2007 were 4% less than collected through the same period in FY2006 (page 9.9). Based on the Auditor's revenue estimate projection the percent of fees achieved to date is 99.7%, which is slightly below the projected target.

# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2007

## Justice of the Peace Courts

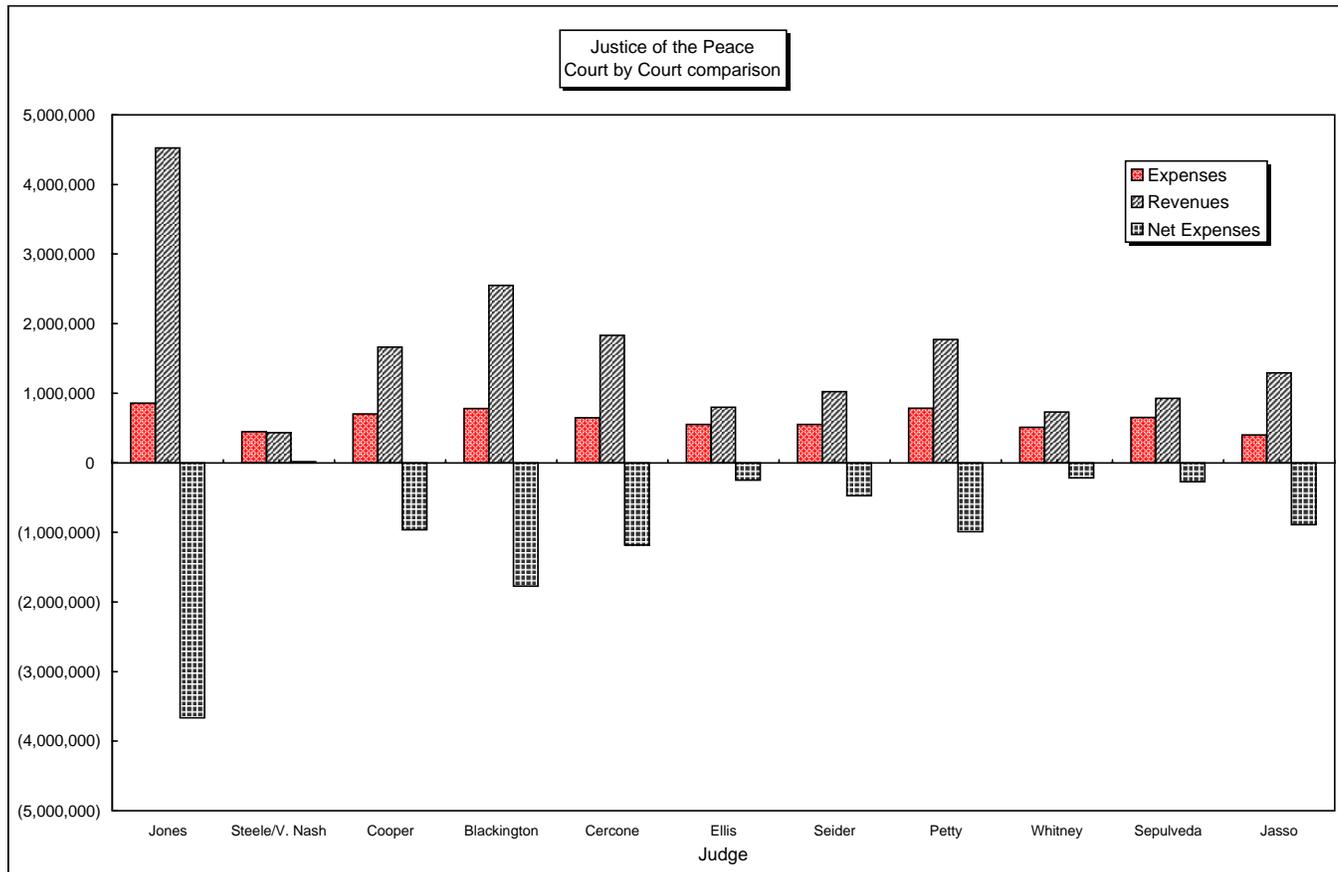
**INDICATOR: Court by Court comparison of expenditures and revenues**

Number of Clerks	Court Number	Judge	Operating Expenses	JP Revenues**	Average Revenue per clerk	FY2007 Net Expense	FY2006 Net Expense
21	JP 1-1*	Jones	859,330	4,522,892	215,376	(\$3,663,563)	(\$3,745,549)
10	JP 1-2	Steele/V. Nash	446,636	432,364	43,236	\$14,272	(\$173,419)
14	JP 2-1*	Cooper	700,039	1,663,032	118,788	(\$962,993)	(\$1,058,521)
17	JP 2-2*	Blackington	780,822	2,550,943	150,055	(\$1,770,121)	(\$1,861,652)
13	JP 3-1*	Cercone	649,071	1,828,997	140,692	(\$1,179,926)	(\$771,305)
12	JP 3-2	Ellis	551,586	798,647	66,554	(\$247,061)	(\$755,264)
12	JP 3-3	Seider	551,196	1,022,408	85,201	(\$471,212)	(\$759,386)
17	JP 4-1*	Petty	783,243	1,771,879	104,228	(\$988,636)	(\$1,044,695)
10	JP 4-2	Whitney	508,097	727,446	72,745	(\$219,349)	(\$187,374)
13	JP 5-1	Sepulveda	653,080	924,794	71,138	(\$271,714)	(\$533,201)
6	JP 5-2*	Jasso	398,711	1,289,986	214,998	(\$891,275)	(\$817,797)
145		Total	\$6,881,811	\$17,533,389		(\$10,651,578)	(\$11,708,163)
		Average	\$625,619	\$1,593,944	\$116,637	(\$968,325)	(\$1,064,378)

\*Precincts participating in the Autocite Traffic Program.

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

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



## Dallas County Management Report

For the twelve months ending September 30, 2007

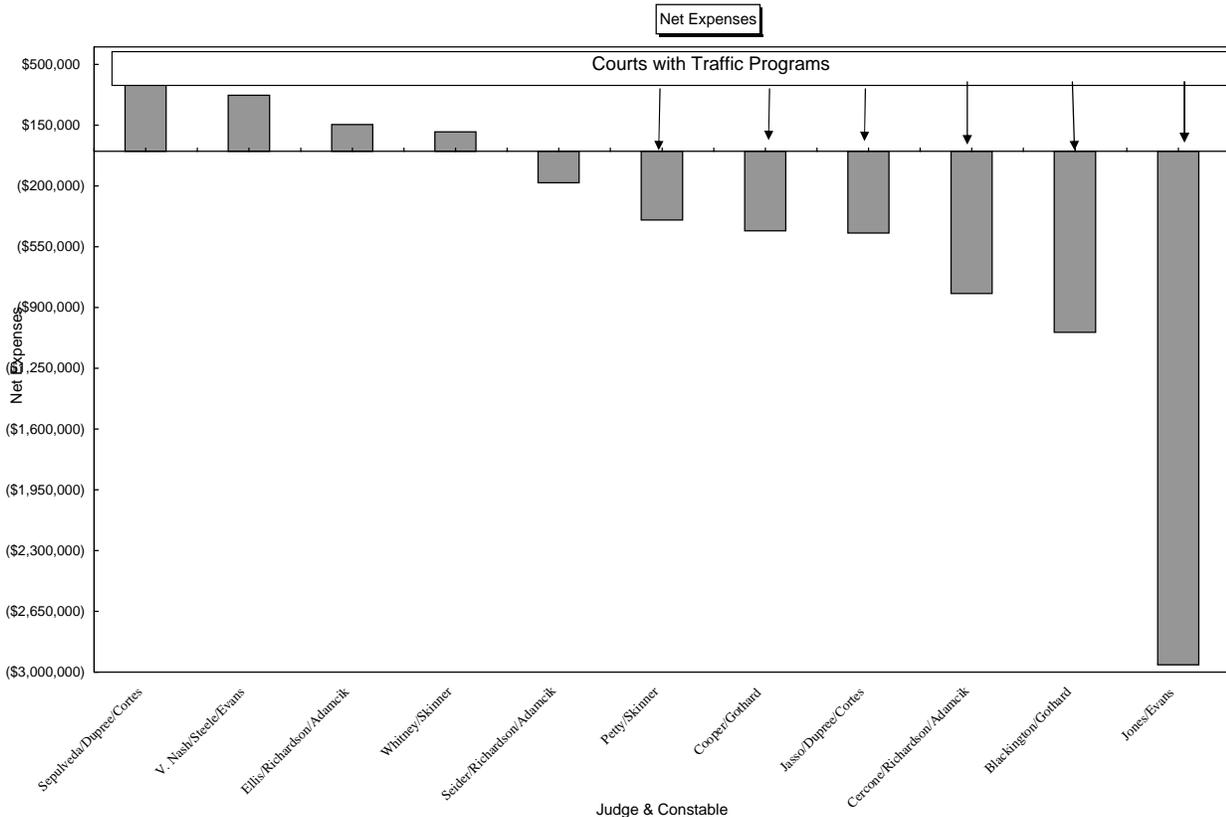
### Justice of the Peace Courts

**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	FY2007 Net Expense	FY2006 Net Expense
JP 1-1	Jones	859,330	1,840,806	2,700,136	4,522,892	1,135,864	5,658,756	(2,958,621)	(3,200,872)
JP 1-2	Steele/V. Nash	446,636	866,262	1,312,898	432,364	559,456	991,820	321,078	99,288
JP 2-1	Cooper	700,039	998,128	1,698,167	1,663,032	493,936	2,156,968	(458,800)	(488,817)
JP 2-2	Blackington	780,822	1,219,934	2,000,756	2,550,943	493,936	3,044,879	(1,044,122)	(1,291,947)
JP 3-1	Cercone	649,071	826,038	1,475,109	1,828,997	466,590	2,295,587	(820,478)	(515,434)
JP 3-2	Ellis	551,586	756,035	1,307,621	798,647	355,874	1,154,521	153,100	(517,594)
JP 3-3	Seider	551,196	756,035	1,307,231	1,022,408	466,590	1,488,998	(181,767)	(503,514)
JP 4-1	Petty	783,243	1,306,404	2,089,647	1,771,879	713,652	2,485,531	(395,884)	(615,637)
JP 4-2	Whitney	508,097	767,253	1,275,350	727,446	437,400	1,164,846	110,505	75,596
JP 5-1	Sepulveda	653,080	1,276,705	1,929,785	924,794	546,322	1,471,116	458,669	221,714
JP 5-2	Jasso	398,711	600,802	999,513	1,289,986	182,107	1,472,093	(472,580)	(566,160)
<b>Total</b>		<b>\$6,881,811</b>	<b>\$11,214,402</b>	<b>\$18,096,213</b>	<b>\$17,533,388</b>	<b>\$5,851,725</b>	<b>\$23,385,113</b>	<b>(\$5,288,899)</b>	<b>(\$7,303,377)</b>
<b>Average</b>		<b>\$625,619</b>	<b>\$1,019,491</b>	<b>\$1,645,110</b>	<b>\$1,593,944</b>	<b>\$531,975</b>	<b>\$2,125,919</b>	<b>(\$480,809)</b>	<b>(\$663,943)</b>

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

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



**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2007

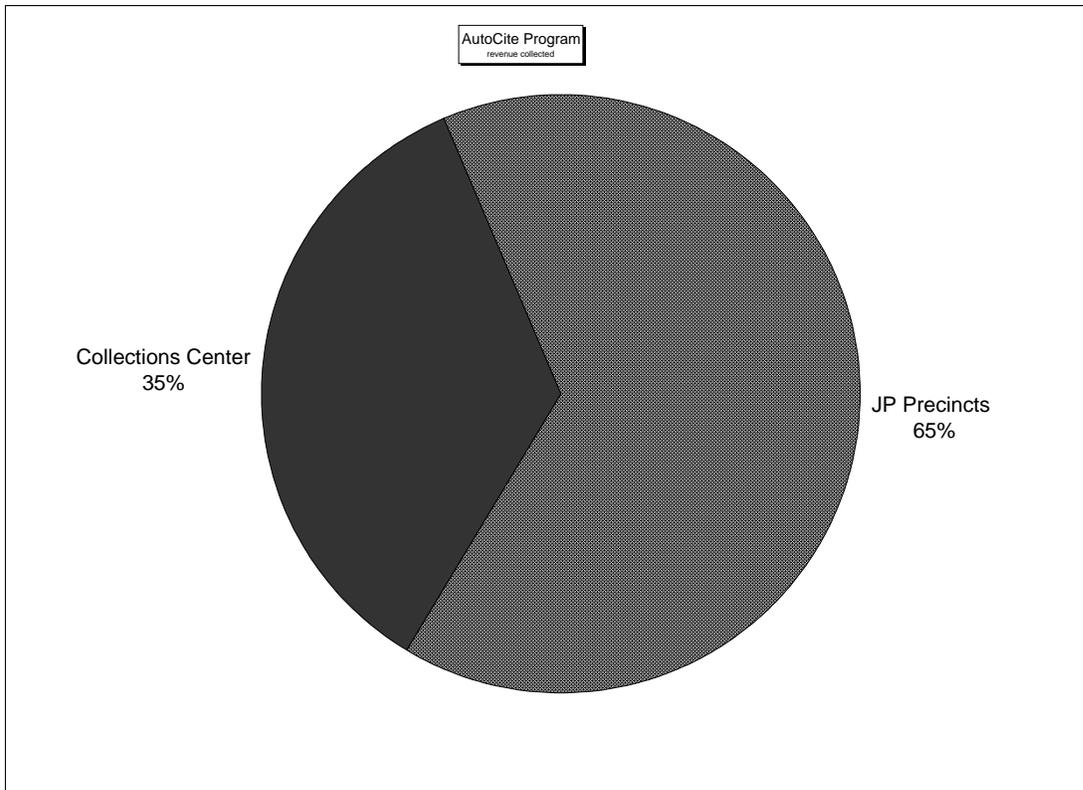
Central Collections

**AutoCite Traffic Program**

Department	No. of Violations Issued	No. of Cases Disposed	Operating Expenses	Collection Center Revenues	FY2007 Net Expense	FY2006 Net Expense	Average Revenue Per Disposed Case
Collections Center	221,012	29,798	\$743,632	\$6,539,156	(\$5,795,523)	(\$4,595,457)	\$219
<b>Total</b>	221,012	29,798	\$743,632	\$6,539,156	(\$5,795,523)	(\$4,595,457)	\$219

Department	Auto Cite Revenues	% Collected
JP Precincts*	\$12,103,471.65	65%
Collections Center	\$6,539,155.85	35%
<b>Total</b>	\$18,642,627.50	100%

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



**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2007

Central Collections

AutoCite Traffic Program

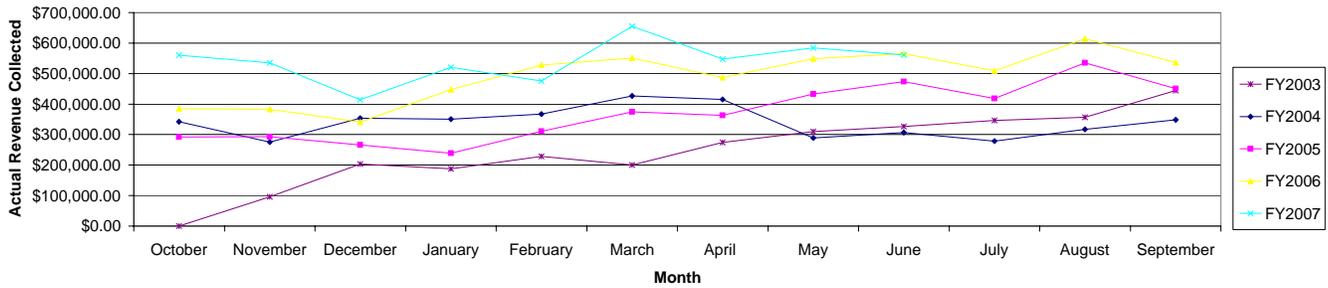
Month	FY2003	FY2004	FY2005	FY2006	FY2007
October	\$0.00	\$342,235.40	291,926.00	384,770.00	559,991.50
November	\$96,200.81	\$275,107.44	293,182.50	383,280.00	535,186.89
December	\$203,435.42	\$353,430.20	266,188.00	341,431.00	414,072.20
January	\$187,998.71	\$350,059.43	238,977.25	447,095.00	520,639.00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

AutoCite Comparison

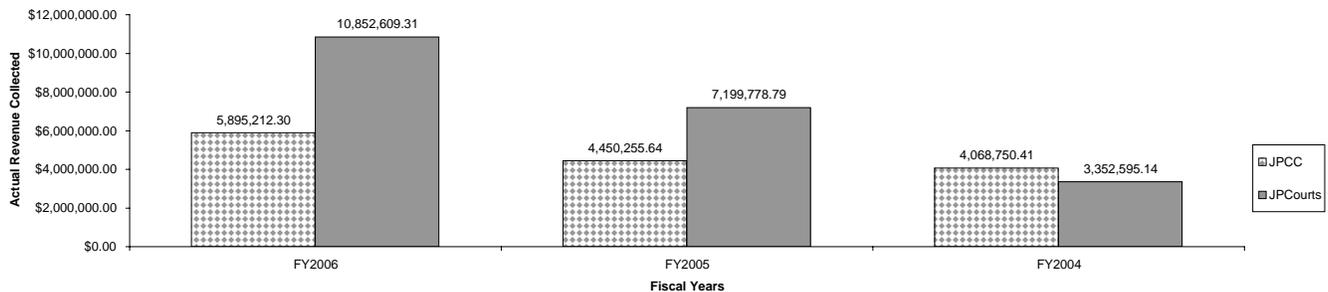
Department	FY2006	% Collected	FY2005	% Collected	FY2004	% Collected
JPCC	5,895,212.30	35%	4,450,255.64	38%	4,068,750.41	55%
*JP Courts	10,852,609.31	65%	7,199,778.79	62%	3,352,595.14	45%
<b>Total</b>	<b>16,747,821.61</b>		<b>11,650,034.43</b>		<b>\$7,421,345.55</b>	

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

JP CENTRAL COLLECTIONS



Justice of the Peace Collections

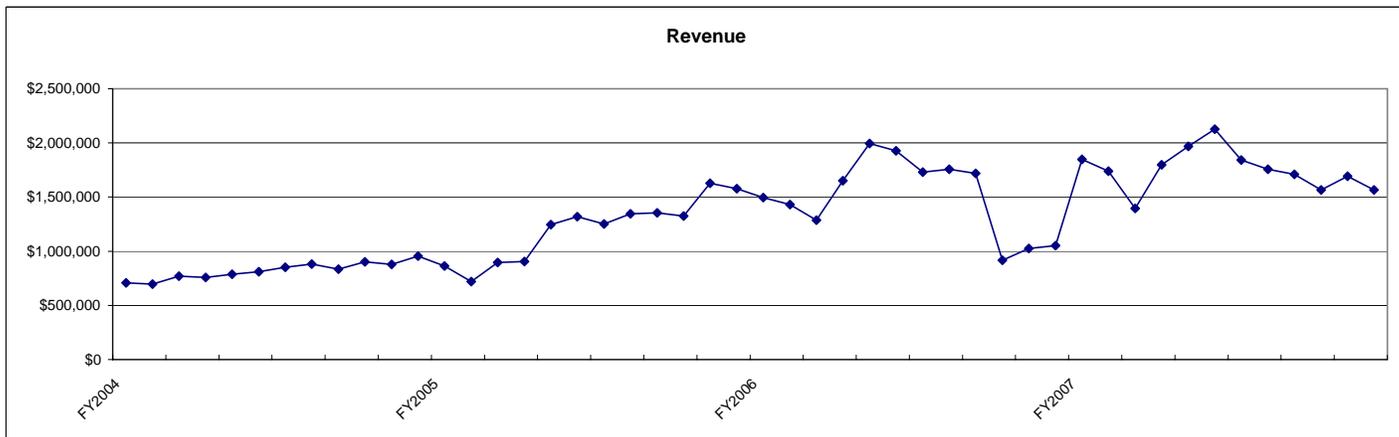
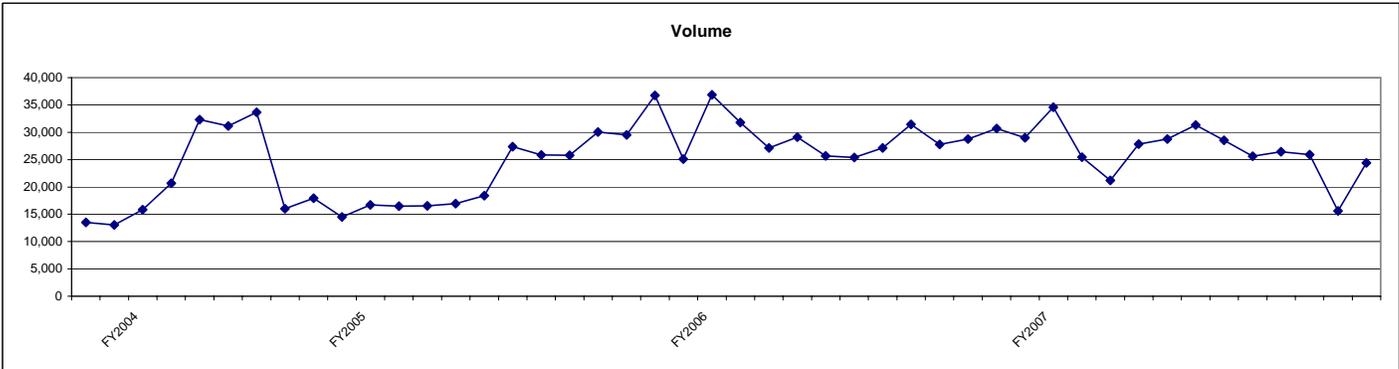


**DALLAS COUNTY MANAGEMENT REPORT**  
 For the twelve months ending September 30, 2007  
 Justice of the Peace Courts

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

MONTH	Volume					Revenue				
	FY2004	FY2005	FY2006	FY2007	CHANGE FROM FY2006	FY2004	FY2005	FY2006	FY2007	CHANGE FROM FY2006
OCT	16,771	16,734	36,850	34,597	-6%	\$ 708,824	\$ 862,236	\$ 1,494,814	\$ 1,847,254	24%
NOV	10,956	16,485	31,811	25,415	-20%	\$ 696,971	\$ 719,808	\$ 1,430,449	\$ 1,737,662	21%
DEC	13,536	16,534	27,142	21,216	-22%	\$ 769,091	\$ 897,457	\$ 1,287,412	\$ 1,395,259	8%
JAN	13,016	16,960	29,099	27,812	-4%	\$ 757,715	\$ 905,041	\$ 1,651,628	\$ 1,797,787	9%
FEB	15,825	18,387	25,690	28,785	12%	\$ 787,942	\$ 1,245,697	\$ 1,995,417	\$ 1,968,245	-1%
MAR	20,674	27,368	25,371	31,310	23%	\$ 810,091	\$ 1,319,174	\$ 1,927,493	\$ 2,127,901	10%
APR	32,295	25,874	27,123	28,506	5%	\$ 851,484	\$ 1,252,714	\$ 1,729,937	\$ 1,841,687	6%
MAY	31,159	25,784	31,419	25,613	-18%	\$ 881,441	\$ 1,346,328	\$ 1,757,026	\$ 1,757,631	0%
JUN	33,649	30,056	27,779	26,407	-5%	\$ 833,142	\$ 1,353,722	\$ 1,717,283	\$ 1,708,684	-1%
JUL	16,035	29,536	28,771	25,924	-10%	\$ 902,644	\$ 1,325,304	\$ 1,585,245	\$ 1,565,309	-1%
AUG	17,919	36,758	30,713	15,630	-49%	\$ 879,099	\$ 1,628,491	\$ 1,891,968	\$ 1,690,770	-11%
SEP	14,509	25,094	29,005	24,414	-16%	\$ 953,631	\$ 1,578,260	\$ 1,713,884	\$ 1,566,903	-9%
<b>Total</b>	<b>236,344</b>	<b>285,570</b>	<b>350,773</b>	<b>315,629</b>	<b>-9%</b>	<b>\$9,832,074</b>	<b>\$14,434,229</b>	<b>\$20,182,558</b>	<b>\$21,005,091</b>	<b>5%</b>

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



# DALLAS COUNTY MANAGEMENT REPORT

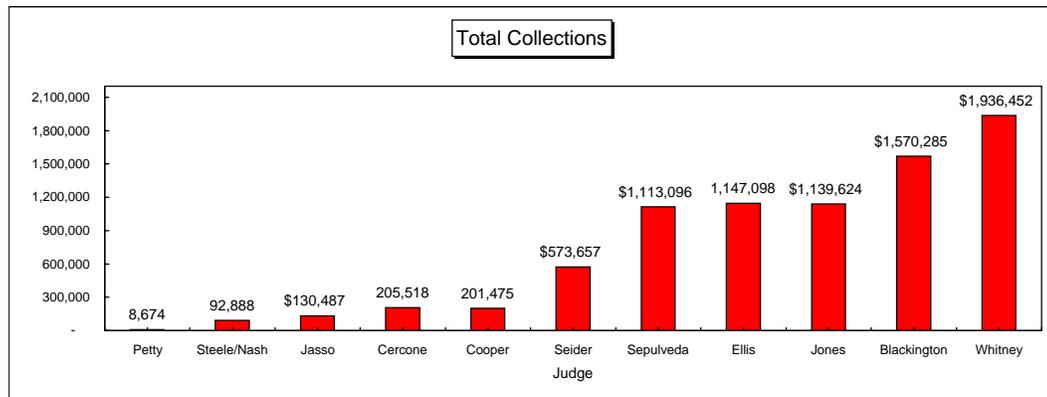
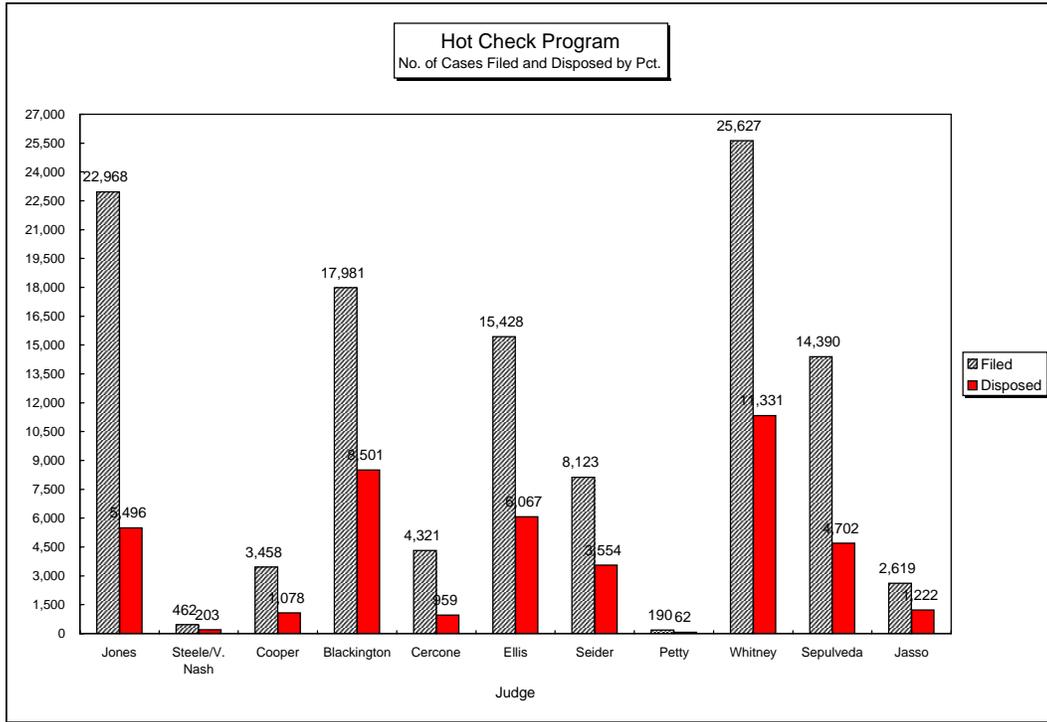
## Justice of the Peace Courts

### Hot Check Program

Court Number	Judge	No. of Cases Filed	No. of Cases Disposed	*Total Collections	Collection Rate	Avg. Revenue Per case
JP 1-1	Jones	22,968	5,496	\$1,083,252	24%	\$207
**JP 1-2	Steele/V. Nash	462	203	\$79,783	44%	\$458
**JP 2-1	Cooper	3,458	1,078	\$182,837	31%	\$187
JP 2-2	Blackington	17,981	8,501	\$1,517,204	47%	\$185
**JP 3-1	Cercone	4,321	959	\$166,153	22%	\$214
JP 3-2	Ellis	15,428	6,067	\$1,080,752	39%	\$189
JP 3-3	Seider	8,123	3,554	\$570,241	44%	\$161
**JP 4-1	Petty	190	62	\$8,102	33%	\$140
JP 4-2	Whitney	25,627	11,331	\$1,849,011	44%	\$171
JP 5-1	Sepulveda	14,390	4,702	\$1,065,009	33%	\$236
JP 5-2	Jasso	2,619	1,222	\$128,984	47%	\$107
<b>Total</b>		<b>115,567</b>	<b>43,175</b>	<b>\$7,731,329</b>		
<b>Average</b>		<b>11,295</b>	<b>3,925</b>	<b>\$702,848</b>	<b>37%</b>	<b>\$187</b>

\*Total Collections represent revenue collected from May 21, 2002 - September 30, 2007.

\*\*Started Hot Check Program September 2005.



# DALLAS COUNTY MANAGEMENT REPORT

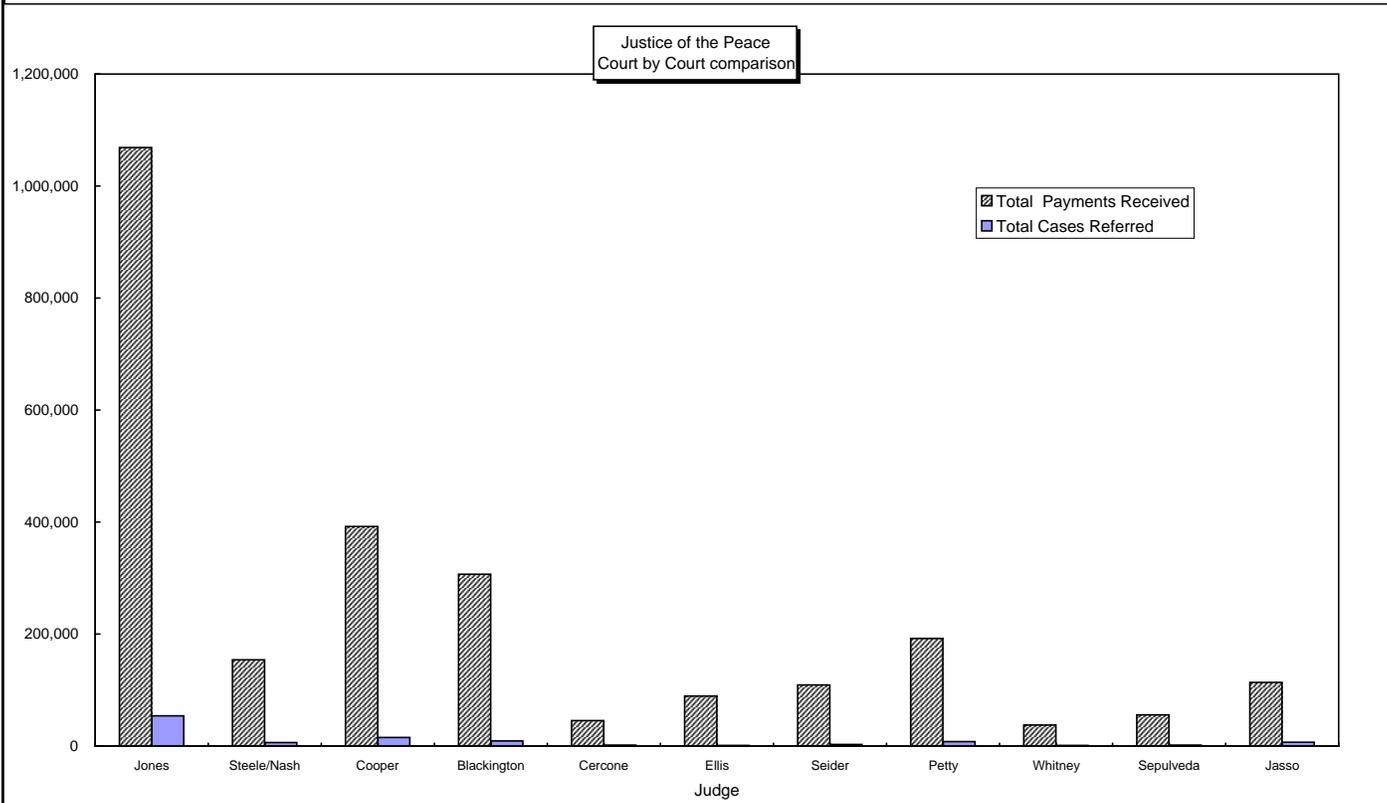
For the twelve months ending September 30, 2007

## Justice of the Peace Courts

**INDICATOR: Court by Court comparison of referrals to Omnibase FTA**

Court Number	Judge	Total Cases Referred	Total Cases paid	Total Payments Received	Average Payment Received
JP 1-1	Jones	53,874	4,706	1,068,532	\$227.06
JP 1-2	Steele/Nash	6,194	871	153,951	\$176.75
JP 2-1	Cooper	15,252	1,979	392,130	\$198.15
JP 2-2	Blackington	8,855	1,085	307,045	\$282.99
JP 3-1	Cercone	1,678	199	45,260	\$227.43
JP 3-2	Ellis	947	298	89,224	\$299.41
JP 3-3	Seider	3,055	480	109,027	\$227.14
JP 4-1	Petty	8,109	791	191,954	\$242.67
JP 4-2	Whitney	1,007	148	37,578	\$253.91
JP 5-1	Sepulveda	1,659	254	55,758	\$219.52
JP 5-2	Jasso	6,946	627	113,602	\$181.18
Total		107,576	11,438	\$2,564,062	
Average		9,780	1,906	\$233,097	\$231

The total payments received represent data collected through Nov. 3, 2007. Payments data based on monthly report R10726 & R10733 (codes A, 3, 4, 5, 6 & 7).  
 Cases referred data based on monthly report R10745 code A. Cases paid represents some cases that are partial payments and cases that were referred incorrectly.



**DALLAS COUNTY MANAGEMENT REPORT**

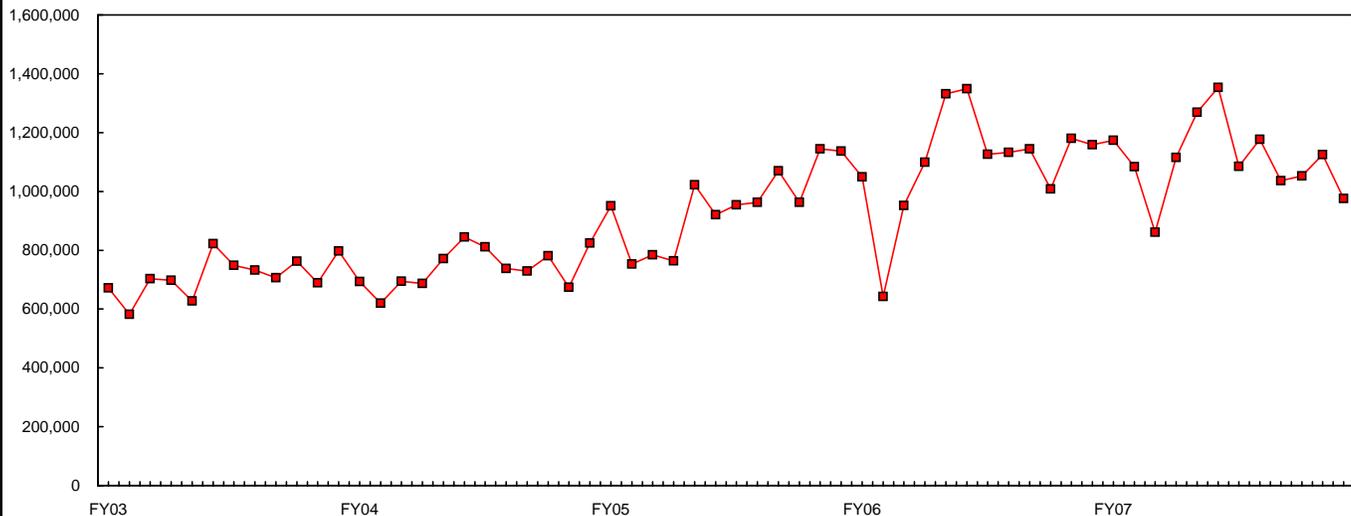
**Justice of the Peace Courts**

**INDICATOR: Fines Collected**

MONTH	MONTHLY					CHANGE FROM FY06	YEAR-TO-DATE					CHANGE FROM FY06
	FY2003	FY2004	FY2005	FY2006	FY2007		FY2003	FY2004	FY2005	FY2006	FY2007	
OCT	672,003	693,006	951,397	1,049,399	1,173,783	11.9%	672,003	693,006	951,397	1,049,399	1,173,783	11.9%
NOV	582,482	619,761	752,853	643,080	1,083,947	68.6%	1,254,486	1,312,768	1,704,250	1,692,478	2,257,730	33.4%
DEC	703,649	694,547	784,325	951,472	861,487	-9.5%	1,958,135	2,007,315	2,488,575	2,643,950	3,119,218	18.0%
JAN	697,266	686,605	763,493	1,098,621	1,115,368	1.5%	2,655,401	2,693,919	3,252,068	3,742,571	4,234,586	13.1%
FEB	627,964	771,080	1,022,089	1,331,317	1,269,451	-4.6%	3,283,364	3,464,999	4,274,157	5,073,888	5,504,037	8.5%
MAR	822,368	844,816	920,411	1,349,012	1,353,230	0.3%	4,105,732	4,309,815	5,194,568	6,422,900	6,857,268	6.8%
APR	748,408	811,483	954,657	1,126,291	1,085,078	-3.7%	4,854,141	5,121,299	6,149,226	7,549,191	7,942,345	5.2%
MAY	732,397	738,245	963,055	1,132,797	1,176,833	3.9%	5,586,537	5,859,544	7,112,281	8,681,988	9,119,178	5.0%
JUN	706,909	728,821	1,069,789	1,144,817	1,036,066	-9.5%	6,293,446	6,588,364	8,182,069	9,826,805	10,155,245	3.3%
JUL	762,435	780,809	962,934	1,008,475	1,052,744	4.4%	7,055,881	7,369,173	9,145,004	10,835,280	11,207,988	3.4%
AUG	688,959	673,871	1,144,289	1,180,600	1,124,671	-4.7%	7,744,840	8,043,044	10,289,292	12,015,880	12,332,660	2.6%
SEP	797,498	824,153	1,137,023	1,158,610	976,152	-15.7%	\$8,542,338	\$8,867,198	\$11,426,315	\$13,174,490	\$13,308,811	1.0%
TOTAL	\$8,542,338	\$8,867,198	\$11,426,315	\$13,174,490	\$13,308,811	N/A	ANNUAL PROJECTION/BUDGET:				\$16,068,078	
AVG	711,862	738,933	952,193	1,097,874	1,109,068	1.0%	PERCENT ACHIEVED TO DATE:				82.8%	

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

**Revenue From JP Fines**  
(Monthly)



**DALLAS COUNTY MANAGEMENT REPORT**

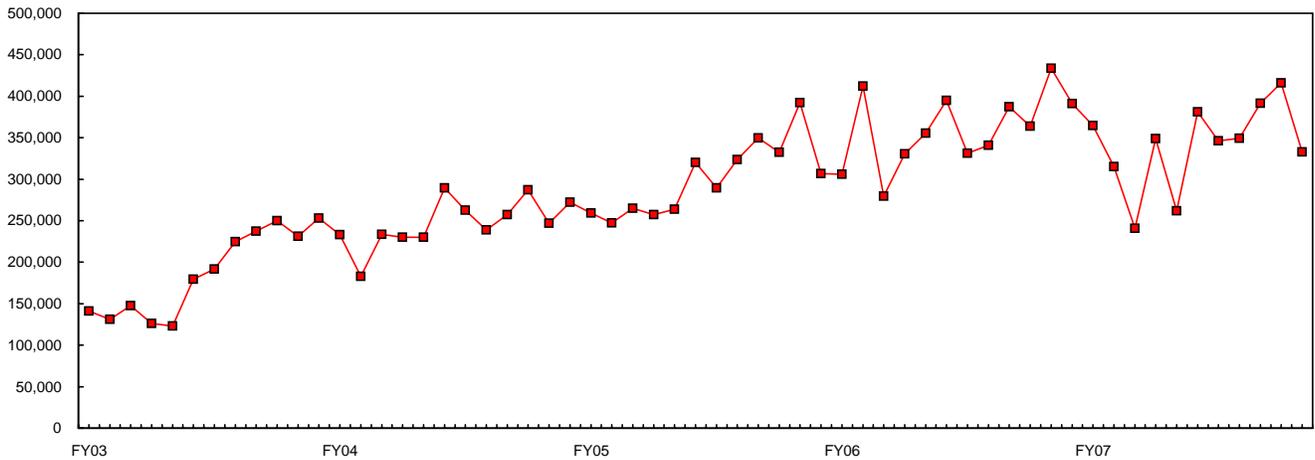
**Justice of the Peace Courts**

**INDICATOR: Fees of Office**

MONTHLY							YEAR-TO-DATE					
MONTH	FY2003	FY2004	FY2005	FY2006	FY2007	CHANGE FROM FY06	FY2003	FY2004	FY2005	FY2006	FY2007	CHANGE FROM FY06
OCT	140,988	232,981	259,274	305,922	364,474	19.1%	140,988	232,981	259,274	305,922	364,474	19.1%
NOV	131,257	183,082	247,201	412,227	315,348	-23.5%	272,245	416,064	506,475	718,149	679,823	-5.3%
DEC	147,526	233,669	264,913	279,501	240,663	-13.9%	419,771	649,733	771,388	997,650	920,485	-7.7%
JAN	126,244	230,105	257,423	330,569	348,913	5.5%	546,015	879,838	1,028,811	1,328,219	1,269,398	-4.4%
FEB	123,235	230,012	263,674	355,408	261,773	-26.3%	669,250	1,109,849	1,292,484	1,683,627	1,531,171	-9.1%
MAR	179,610	289,573	320,118	394,853	381,102	-3.5%	848,860	1,399,423	1,612,602	2,078,480	1,912,273	-8.0%
APR	191,558	262,779	289,312	331,249	346,299	4.5%	1,040,418	1,662,202	1,901,914	2,409,729	2,258,572	-6.3%
MAY	224,691	238,709	323,690	340,797	349,445	2.5%	1,265,109	1,900,912	2,225,604	2,750,526	2,608,017	-5.2%
JUN	237,292	257,419	349,620	387,176	391,442	1.1%	1,502,402	2,158,331	2,575,224	3,137,703	2,999,459	-4.4%
JUL	250,082	287,378	332,267	364,002	391,442	7.5%	1,752,484	2,445,709	2,907,491	3,501,704	3,390,901	-3.2%
AUG	231,198	247,005	392,315	433,724	415,968	-4.1%	1,983,682	2,692,713	3,299,806	3,935,429	3,806,869	-3.3%
SEP	252,893	272,209	306,933	391,165	332,709	-14.9%	\$2,236,575	\$2,964,923	\$3,606,739	\$4,326,594	\$4,139,578	-4.3%
TOTAL	\$2,236,575	\$2,964,923	\$3,606,739	\$4,326,594	\$4,139,578	N/A	ANNUAL PROJECTION/BUDGET:					\$4,152,385
AVG	186,381	247,077	300,562	360,550	344,965	-4.3%	PERCENT ACHIEVED TO DATE:					99.7%

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

**Revenue From JP Fees of Office**  
Monthly



## **Section X Truancy Courts**

Analyst: Ronica L. Watkins

### **Notes on Methodology**

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

### **Highlights**

The number of case filings for the Truancy Courts for the twelve months ending September 30, 2007 is 12,236, which is less than the same time period of FY2006. The number of cases filed at the South Court for the twelve months ending September 30, 2007 is higher than the Central and North Courts, which is due to DISD filing all parent cases with the South Court. During the second quarter the Central Truancy Court experienced the loss of the lead clerk. Therefore, the number of case filings for the Central Truancy Court includes incomplete data.

The total number of cases disposed for the twelve months ending September 30, 2007 was 2,356. The disposed cases reported are only those cases that are dismissed by the Judge. All active truancy court cases remain open unless they cannot be processed.

The total amount of revenue collected for the Truancy Courts through the end of the fourth quarter of FY2007 was \$1,044,756, in comparison to \$1,185,252 during same time period of FY2006. The total expenditures through the end of the fourth quarter of FY2007 are \$1,352,996, in comparison to \$1,237,298 in FY2006 for the same period. The total expenditures are higher due to the creation of the fourth truancy court in Garland.

Some truancy cases are filed in Justice of the Peace Courts. However, the activity volume (page 10.1) only represents those cases that are filed in the Truancy Courts. Those districts that are presently filing cases in the J.P. court will be included in the data for that particular court. Overall average number of cases filed in truancy courts for the twelve months ending September 30, 2007 is 27% less than the total numbers of cases filed for the same period in FY2006. The amount of revenue collected overall during the reported period represents an average of a 13% decrease from the previous year during the same period.

## DALLAS COUNTY MANAGEMENT REPORT

### Truancy Courts

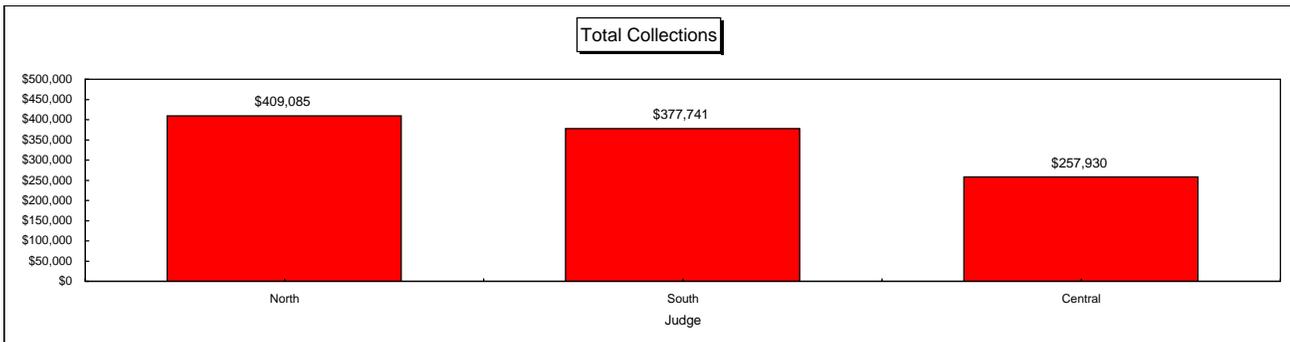
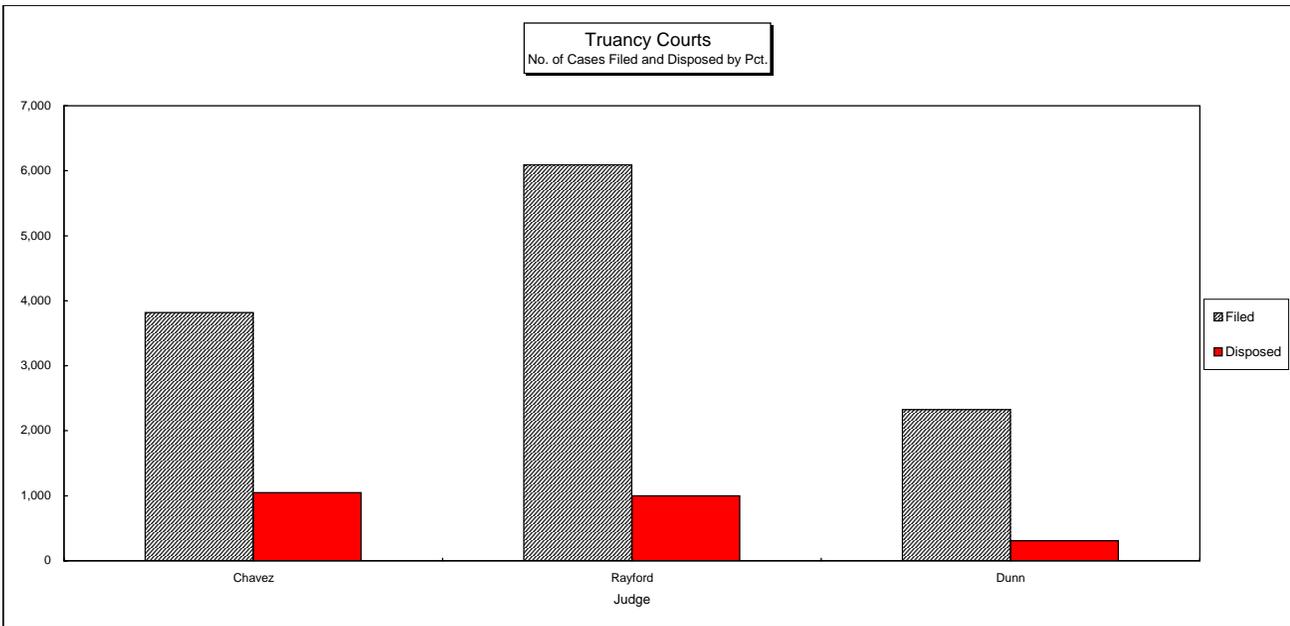
For the twelve months ending September 30, 2007

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

Court	Judge	No. of Cases Filed	*No. of Cases Disposed	Total Collections	Avg. Revenue Per disposed case
North	Chavez	3,820	1,050	\$409,085	n/a
South	Rayford	6,091	998	\$377,741	n/a
Central	Dunn	2,325	308	\$257,930	n/a
<b>Total</b>		<b>12,236</b>	<b>2,356</b>	<b>\$1,044,756</b>	
<b>Average</b>		<b>4,079</b>	<b>785</b>	<b>\$348,252</b>	

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

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



**DALLAS COUNTY MANAGEMENT REPORT**

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

**DATE PREPARED:** 10/27/07  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Activity Volume

Volume

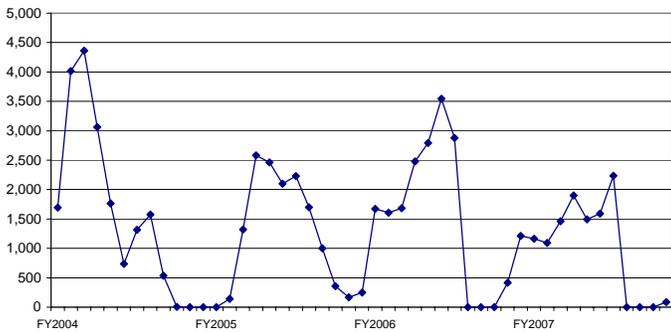
MONTH	FY2003	FY2004	FY2005	FY2006	FY2007	CHANGE
						FROM FY2006
OCT	1,157	1,692	0	1,674	1,210	-28%
NOV	3,500	4,016	138	1,605	1,164	-27%
DEC	3,739	4,361	1,319	1,492	1,094	-27%
JAN	3,000	3,062	2,579	1,681	1,463	-13%
FEB	2,217	1,766	2,464	2,476	1,897	-23%
MAR	1,549	737	2,099	2,794	1,495	-46%
APR	1,228	1,314	2,229	3,546	1,589	-55%
MAY	997	1,573	1,697	2,878	2,235	-22%
JUN	1,526	535	1,000	0	0	0%
JUL	1,665	5	359	0	0	0%
AUG	0	0	169	0	0	0%
SEP	0	0	247	417	89	-79%
Total	20,578	19,061	14,300	18,563	12,236	-27%

Revenue

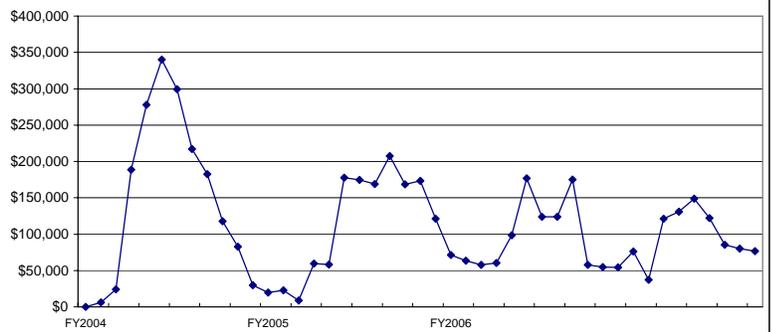
MONTH	FY2003	FY2004	FY2005	FY2006	FY2007	CHANGE
						FROM FY2006
OCT	\$ 19,751	\$ -	\$ 19,797	\$ 71,263	\$ 57,645	-19%
NOV	\$ 59,139	\$ 6,016	\$ 22,539	\$ 63,626	\$ 54,651	-14%
DEC	\$ 68,221	\$ 24,258	\$ 8,726	\$ 57,695	\$ 54,391	-6%
JAN	\$ 66,362	\$ 188,507	\$ 59,721	\$ 60,302	\$ 76,022	26%
FEB	\$ 105,826	\$ 277,806	\$ 58,071	\$ 98,412	\$ 37,054	-62%
MAR	\$ 187,297	\$ 340,206	\$ 177,795	\$ 176,929	\$ 121,193	-32%
APR	\$ 174,337	\$ 299,297	\$ 174,612	\$ 123,820	\$ 131,037	5.8%
MAY	\$ 196,401	\$ 216,993	\$ 169,030	\$ 123,844	\$ 148,809	20.2%
JUN	\$ 167,914	\$ 182,402	\$ 207,252	\$ 175,248	\$ 122,036	-30.4%
JUL	\$ 171,747	\$ 117,813	\$ 168,287	\$ 103,544	\$ 85,392	-18%
AUG	\$ 297,623	\$ 82,555	\$ 173,317	\$ 60,438	\$ 80,049	32%
SEP	\$ 410,381	\$ 29,881	\$ 121,187	\$ 70,133	\$ 76,478	9%
Total	\$ 1,924,998	\$ 1,765,734	\$ 1,360,333	\$ 1,185,252	\$ 1,044,756	-13%

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

Volume



Revenue



## **Section XI Miscellaneous**

Analyst: Shawn Balusek

### **Highlights**

Payments to visiting judges for FY2007 totaled \$30,745 (page 11.1). A breakdown of visiting judge charges per court can be viewed on pages 11.2-11.4. The payments to visiting judge costs per court on page 11.4 doesn't equal the amount on page 11.1 due to the fact that visiting judge payments to the Drug Court are to pay the primary judge who presides in the court and not to fund a judge while the presiding judge is away from the court. In addition, the visiting judge costs for the County Criminal Court Manager and the Appellate Fund are not included on page 11.1.

Child Support processing fee revenue (page 11.5) for FY2007 was \$322,187, approximately 24% higher than the same time frame of FY2006. Although there was an increase in FY2007 a decrease in revenue will be seen as the State of Texas Attorney General's Office resolution to process all payments for cases disposed after January 1, 1994 continues.

The DIVERT court (page 11.6) is a specialized court currently operated one night a week to which certain first-time, non-violent, drug-addicted offenders may be diverted. Although a case is filed, it is held in abeyance pending the outcome of the individual's participation in the DIVERT court program. If the participant successfully completes the program, charges are dismissed. DIVERT is funded through federal and state grants, in-kind contributions from the Community Supervision and Corrections Department, and a cash match from Dallas County. At the end of FY2007, there were 153 total participants in the program.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.7). For FY2007, the District Attorney collected \$564,538. Asset forfeiture revenue fluctuates monthly, as seen by the large revenue received in September 2004, November 2005, January 2006 and June 2007, and is dependent upon the number and value of cases in litigation. The District Attorney's Office utilizes asset forfeiture funds for a variety of programs, including support of the County's drug courts.

**DALLAS COUNTY MANAGEMENT REPORT**

**District and County Courts**

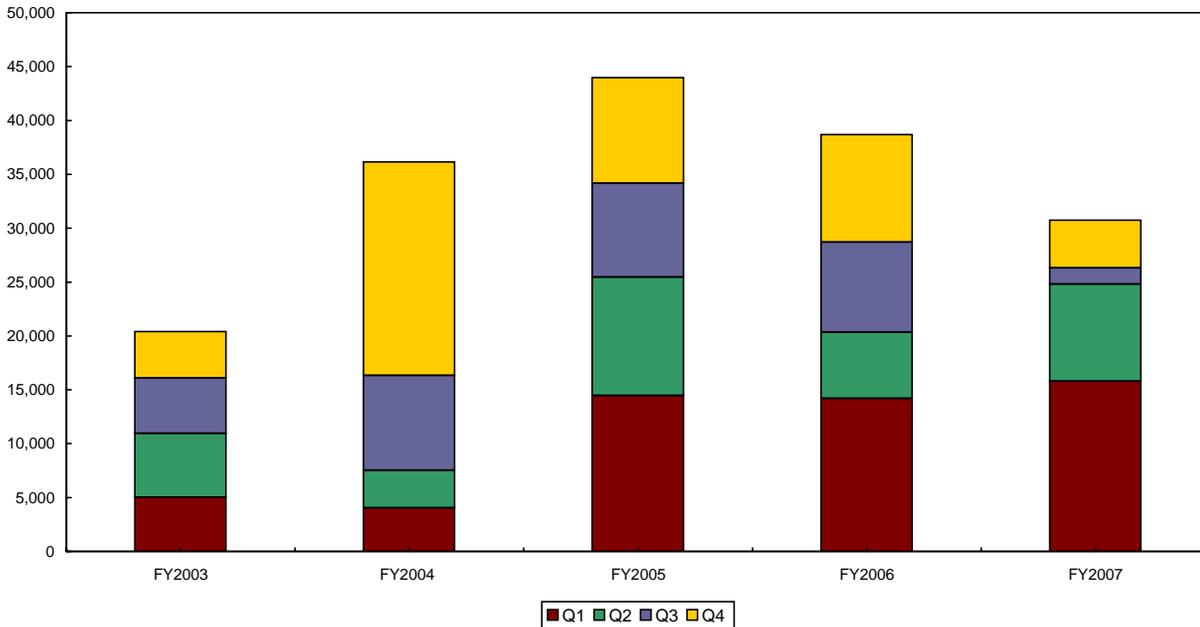
**INDICATOR: Payments to Visiting Judges**

MONTH	MONTHLY					CHANGE FROM FY06	YEAR-TO-DATE					CHANGE FROM FY06
	FY2003	FY2004	FY2005	FY2006	FY2007		FY2003	FY2004	FY2005	FY2006	FY2007	
OCT	1,624	1,265	8,442	5,784	4,909	-15.1%	1,624	1,265	8,442	5,784	4,909	-15.1%
NOV	1,414	1,265	2,259	6,411	2,137	-66.7%	3,038	2,530	10,701	12,195	7,046	-42.2%
DEC	1,973	1,525	3,776	2,006	8,752	336.3%	5,011	4,055	14,477	14,201	15,798	11.2%
JAN	3,874	1,554	3,530	0	5,450	5450.0%	8,885	5,609	18,007	14,201	21,248	49.6%
FEB	1,228	1,191	2,608	3,770	1,526	-59.5%	10,112	6,800	20,615	17,971	22,774	26.7%
MAR	856	744	4,832	2,365	2,025	-14.4%	10,968	7,544	25,447	20,336	24,799	21.9%
APR	2,232	4,797	2,006	4,024	270	-93.3%	13,200	12,341	27,453	24,360	25,069	2.9%
MAY	1,153	2,009	1,456	1,945	91	-95.3%	14,353	14,350	28,909	26,305	25,160	-4.4%
JUN	1,748	1,964	5,260	2,394	1,163	-51.4%	16,101	16,314	34,169	28,699	26,323	-8.3%
JUL	2,009	5,348	1,642	2,539	1,986	-21.8%	18,110	21,662	35,811	31,238	28,309	-9.4%
AUG	1,153	7,553	4,693	3,158	6,775	114.5%	19,263	29,215	40,504	34,396	35,084	2.0%
SEP	1,153	6,913	3,458	4,283	(4,339)	-201.3%	20,416	36,128	43,962	38,679	30,745	-20.5%
TOTAL	20,416	36,128	43,962	38,679	30,745	N/A	ANNUAL PROJECTION/BUDGET:				\$40,000	
AVG	1,701	3,011	3,664	3,223	3,416	6.0%	PERCENT ACHIEVED TO DATE:				76.9%	

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

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

**Payments to Visiting Judges**



# Visting Judge Costs By Court

## For the twelve months ending September 30, 2007

	Expense Codes		
	Visiting Judge <u>2330</u>	Expenses <u>6180</u>	<u>Total</u>
<b>Probate Courts</b>			
4701 Probate Court #1 (DeShazo)			0
4702 Probate Court #2 (Price)	529		529
4703 Probate Court #3 (Loving/Miller)			0
Total Probate Courts	\$529	\$0	\$529
<b>County Courts</b>			
<b>Criminal</b>			
4601 County Criminal Court #1 (Brown/Patterson)			0
4602 County Criminal Court #2 (Pask/Bower)			0
4603 County Criminal Court #3 (Fitzmartin/Skemp)			0
4604 County Criminal Court #4 (Taite/Tolle)			0
4605 County Criminal Court #5 (Fuller)			0
4606 County Criminal Court #6 (Barker/King)			0
4607 County Criminal Court #7 (Crowder)			0
4608 County Criminal Court #8 (Roden)			0
4609 County Criminal Court #9 (Anderson/Hoffman)			0
4610 County Criminal Court #10 (Fox/Canas, Jr.)			0
4611 County Criminal Court #11 (Jones/Davis-Frizell)			0
4615 County Criminal Court of Appeals (Wade)			0
4616 County Criminal Court of Appeals #2 (Burson/Rosenfield)			0
4620 County Criminal Court Manager	9,023		9,023
Total County Criminal Courts	\$9,023	\$0	\$9,023
<b>Civil</b>			
4501 County Court at Law #1 (Roden/Benson)			0
4502 County Court at Law #2 (Peyton/Fifer)	0		0
4503 County Court at Law #3 (Montgomery)	4,125		4,125
4504 County Court at Law #4 (Woody/Tapscott)			0
4505 County Court at Law #5 (Greenberg)			0
Total County Courts at Law	\$4,125	\$0	\$4,125
Total County Courts	\$13,677	\$0	\$13,677

## Visting Judge Costs By Court

### For the twelve months ending September 30, 2007

	Expense Codes		<u>Total</u>
	Visiting Judge <u>2330</u>	Expenses <u>6180</u>	
<b>District Courts</b>			
<b>Criminal</b>			
4401 Criminal District Court #1 (Warder/Burns)			0
4402 Criminal District Court #2 (Adams)	450		450
4403 Criminal District Court #3 (R. Francis)	150		150
4404 Criminal District Court #4 (Creuzot)			0
4405 Criminal District Court #5 (Alvarez/Thompson)			0
4406 Criminal District Court #6 (Clancy/Howard)			0
4407 Criminal District Court #7 (Liu/Snipes)			0
4410 194th Criminal District Court (Miller/White)			0
4415 195th Criminal District Court (Nelms/Tinsley)	60		60
4420 203rd Criminal District Court (Myers)	1,047		1,047
4425 204th Criminal District Court (Nancarrow/Levario)	300		300
4430 265th Criminal District Court (Dean/Stoltz)	270	108	378
4435 282nd Criminal District Court (Greene/Chatham)	405		405
4440 283rd Criminal District Court (Gregory/Magnis)	30		30
4445 291st Criminal District Court (Hawk)	510		510
4450 292nd Criminal District Court (Wade, Jr./Mitchell)	8,273		8,273
4455 363rd Criminal District Court (Johnson/Holmes)	135		135
4013 Drug Court	55,189		55,189
<b>Total Criminal District Courts</b>	<b>\$66,819</b>	<b>\$108</b>	<b>\$66,927</b>
<b>Civil</b>			
4110 14th Civil District Court (Murphy)			0
4115 44th Civil District Court (Kelton/Cortez)			0
4120 68th Civil District Court (Stokes/Hoffman)			0
4125 95th Civil District Court (Johnson)			0
4130 101st Civil District Court (Patterson/Lowy)		95	95
4135 116th Civil District Court (Frost/Priddy)	135	488	623
4140 134th Civil District Court (Ashby)		0	0
4145 160th Civil District Court (Thomas/Jordan)		42	42
4150 162nd Civil District Court (Raggio)		300	300
4155 191st Civil District Court (Haynes/Slaughter)		136	136
4160 192nd Civil District Court (Hartman/Smith)	167	788	955
4165 193rd Civil District Court (Evans/Ginsberg)	4,487	0	4,487
4170 298th Civil District Court (Canales/Tobolowsky)		125	125
4180 Tax Court (Sims)	531	4,704	5,235
<b>Total Civil District Courts</b>	<b>\$5,320</b>	<b>\$6,678</b>	<b>\$11,998</b>

## Visting Judge Costs By Court For the twelve months ending September 30, 2007

		Expense Codes		
		Visiting Judge	Expenses	Total
		<u>2330</u>	<u>6180</u>	<u>Total</u>
<b>Family</b>				
4210	254th Family District Court (Coen/Hanschen)			0
4215	255th Family District Court (Fowler/Hockett)			0
4220	256th Family District Court (Green/Lopez)			0
4225	301st Family District Court (Rankin/Cherry)			0
4230	302nd Family District Court (Harris/Callahan)			0
4235	303rd Family District Court (Garcia)			0
4240	330th Family District Court (Lewis)	120		120
4250	IV-D Court			0
<b>Total Family District Courts</b>		\$120	\$0	\$120
<b>Juvenile</b>				
4310	304th Family District Court (Sholden)			0
4320	305th Family District Court (Shannon)			0
<b>Total Juvenile Courts</b>		\$0	\$0	\$0
<b>Total District Courts</b>		\$72,259	\$6,786	\$79,045
Fund 471	<b>Appellate Court Fund</b>			
4090	Appellate Justice System	4,975		0
<b>Grand Total</b>		\$90,911	\$6,786	\$92,722

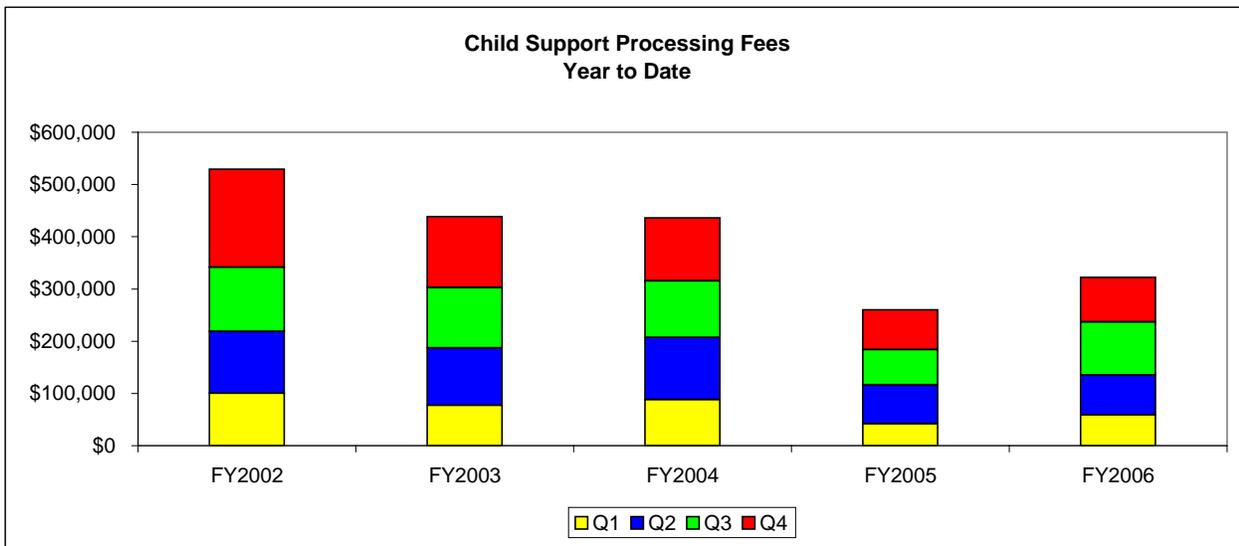
# DALLAS COUNTY MANAGEMENT REPORT

## Child Support Office

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

MONTH	MONTHLY					CHANGE FROM FY06	YEAR-TO-DATE					CHANGE FROM FY06
	FY 2003	FY 2004	FY2005	FY2006	FY2007		FY2003	FY2004	FY2005	FY2006	FY2007	
OCT	37,253	37,247	33,074	12,902	18,962	47.0%	37,253	37,247	33,074	12,902	18,962	47.0%
NOV	33,064	24,447	22,487	16,495	13,978	-15.3%	70,317	61,694	55,561	29,397	32,940	12.1%
DEC	30,431	15,643	32,917	12,554	25,906	106.4%	100,748	77,337	88,478	41,951	58,846	40.3%
JAN	36,931	35,728	37,616	24,081	23,170	-3.8%	137,679	113,065	126,094	66,032	82,016	24.2%
FEB	36,132	36,267	34,137	23,989	27,576	15.0%	173,812	149,332	160,231	90,021	109,592	21.7%
MAR	44,971	37,653	46,710	26,239	25,887	-1.3%	218,782	186,985	206,941	116,260	135,479	16.5%
APR	30,967	39,069	35,337	21,867	19,352	-11.5%	249,749	226,055	242,278	138,127	154,831	12.1%
MAY	44,901	30,592	37,298	22,549	39,891	76.9%	294,650	256,647	279,576	160,676	194,722	21.2%
JUN	47,212	46,242	36,209	23,015	41,999	82.5%	341,862	302,889	315,785	183,691	236,721	28.9%
JUL	90,739	38,039	46,616	26,436	26,498	0.2%	432,602	340,928	362,401	210,127	263,219	25.3%
AUG	55,745	62,087	41,581	25,877	34,507	33.4%	488,347	403,015	403,982	236,004	297,726	26.2%
SEP	40,833	35,539	32,441	24,084	24,461	1.6%	529,180	438,554	436,423	260,088	322,187	23.9%
TOTAL	529,180	438,554	436,423	260,088	322,187	23.9%	ANNUAL PROJECTION/BUDGET:			270,000		
AVG	44,098	36,546	36,369	21,674	26,849	23.9%	PERCENT ACHIEVED TO DATE:			119%		

Source/Explanation: An annual fee of \$36 is charged to parents who make court-ordered child support payments. The projected annual revenue figure reflects the County Auditor's estimate for revenue from this fee not the potential amount of revenue available based on the number of active child support accounts. This revenue information is obtained from the County Auditor's Monthly Budget Analysis - Revenue Code - 46620



## DALLAS COUNTY MANAGEMENT REPORT

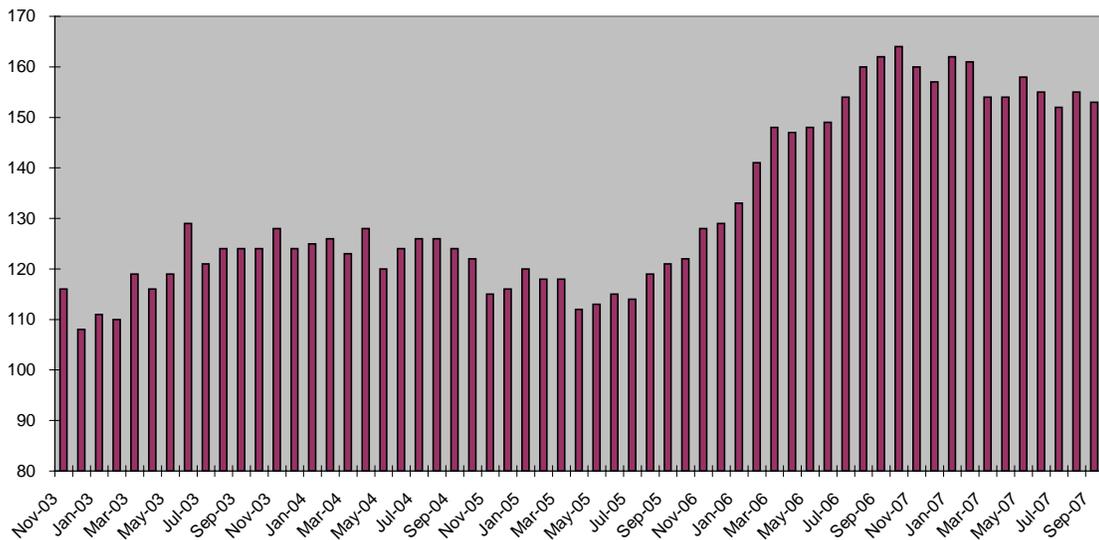
**DIVERT Court**  
For the twelve months ending September 30, 2007

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

MONTHLY					
MONTH	New Admissions	Opt-Out	Unsuccessful Discharges	Graduations	Total Participants
Oct	8	0	2	4	164
Nov	4	0	4	4	160
Dec	3	0	1	5	157
Jan	9	0	2	5	162
Feb	13	0	1	13	161
Mar	9	0	5	11	154
April	11	0	0	10	154
May	12	0	1	7	158
June	10	0	7	6	155
July	13	0	2	14	152
Aug	8	0	1	4	155
Sept	7	0	2	7	153
<b>TOTAL</b>	<b>107</b>	<b>0</b>	<b>28</b>	<b>90</b>	

"Opt-Out" refers to those participants who, within the first 10 days, chose not to continue in the program

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



# DALLAS COUNTY MANAGEMENT REPORT

## District Attorney

**INDICATOR: Monthly Forfeiture Revenue**

### MONTHLY

MONTH	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
OCT	39,603	80,219	111,750	9,182	11,378	89,650
NOV	18,490	12,307	4,995	152,152	4,244	14,181
DEC	33,944	30,184	7,647	13,277	1,925	27,220
JAN	5,204	37,778	74,026	50,313	97,576	75,354
FEB	12,398	28,557	8,167	16,706	32,486	19,164
MAR	9,685	25,523	28,822	11,661	15,466	58,746
APR	18,707	42,390	30,079	25,278	37,010	39,999
MAY	25,486	91,803	24,959	12,985	34,828	35,022
JUN	6,304	45,936	17,021	64,775	3,619	91,438
JUL	32,326	257,641	12,476	5,521	34,403	25,059
AUG	27,238	4,397	74,911	35,349	93,438	63,581
SEP	22,047	15,141	176,319	5,384	6,562	25,124
TOTAL	\$251,431	\$671,875	\$571,173	\$402,583	\$372,935	\$564,538
AVG	\$20,953	\$55,990	\$47,598	\$33,549	\$31,078	\$47,045

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

### Asset Forfeitures (in thousands)

