

DALLAS COUNTY MANAGEMENT REPORT

VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES

**FOURTH QUARTER
OF THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

4-2009



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

DALLAS COUNTY MANAGEMENT REPORT
VOLUME II

JUDICIAL SYSTEM WORKLOAD AND
EFFICIENCY MEASURES

DISTRIBUTION SCHEDULE - FY2009

<u>Report</u>	<u>First Draft to Judges</u>	<u>Production Date</u>
First Quarter	February 22	March 28
Second Quarter	May 22	June 27
Third Quarter	August 21	September 24
Year End	November 28	December 31

Distribution List - First Draft

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

Distribution List - Final Draft

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

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Section I: Introduction

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

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

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

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

Section II

Criminal District Courts

Analyst: Shawn Balusek

Notes on Methodology

Costs associated with the seventeen Criminal District Courts include operating expenses, defense cost, visiting judge cost (if applicable), and the cost of prisoners in jail awaiting adjudication. Operating expenses and visiting judge costs are derived from the Oracle 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 \$960,334 annually) salary budget. The \$960,334 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 Public Defender costs.

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

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

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

Highlights

The average net cost per disposition for the Criminal District Courts for FY2009 was \$2,168. This number is significantly up from the FY2008 figures as daily inmate jail costs have grown from \$41.46 to \$55.60 (page 2.2). The jail cost category is obtained by obtaining the average daily pending jail number for each court and multiplying that figure by the cost of \$55.60 (calculated cost to house an in-mate) and then multiplying that figure by the number of days that are included in the reporting period. No indirect costs related to the operations, maintenance or management of the jail is included in the jail cost calculation.

Page 2.4 shows assignments to public defenders versus court appointed attorneys by court and the cost per case for the use of public defenders, court appointed attorneys, and a combined cost per case. The number of public defenders in a court is not the primary cause of lower overall indigent defense cost. The greater cost factor appears to be the number of cases assigned to each public defender. The overall legal cost per case during FY2009 was \$319, the same as the FY2008 figure. Utilizing public defenders at an average of \$252 per case remains cost effective when compared to paying \$369 per case for a court appointed attorney.

The FY2009 average monthly assignments to court appointed attorneys (page 2.5) was 1,694, up slightly from 1,692 in FY2008. The average monthly assignment to Public Defenders was 1,332, up from 1,277 in FY2008. The average monthly assignments to Public Defenders have increased for the past four fiscal years.

For FY2009, filings were 4% higher as compared to FY2008. Dispositions for FY2009 were down 3.5% from the FY2008 same time period. As of September 30, 2009 the Criminal District Courts had a pending caseload of 24,490 which is 983 higher than the FY2008 ending number of 23,507.

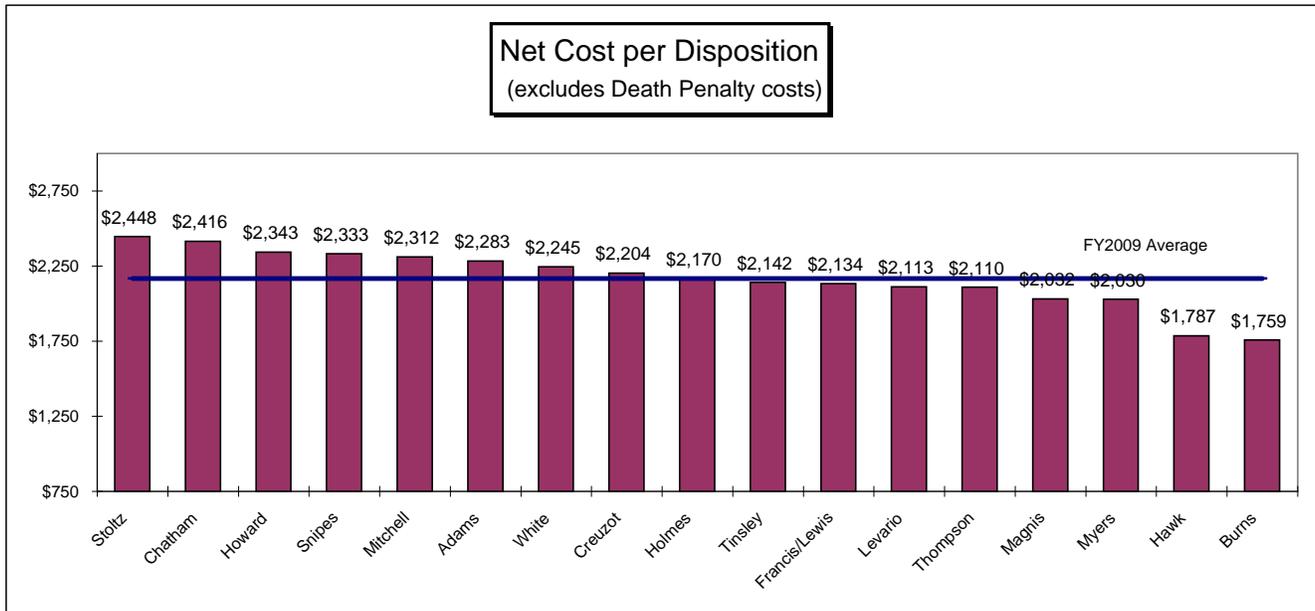
DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2009

District Criminal Courts

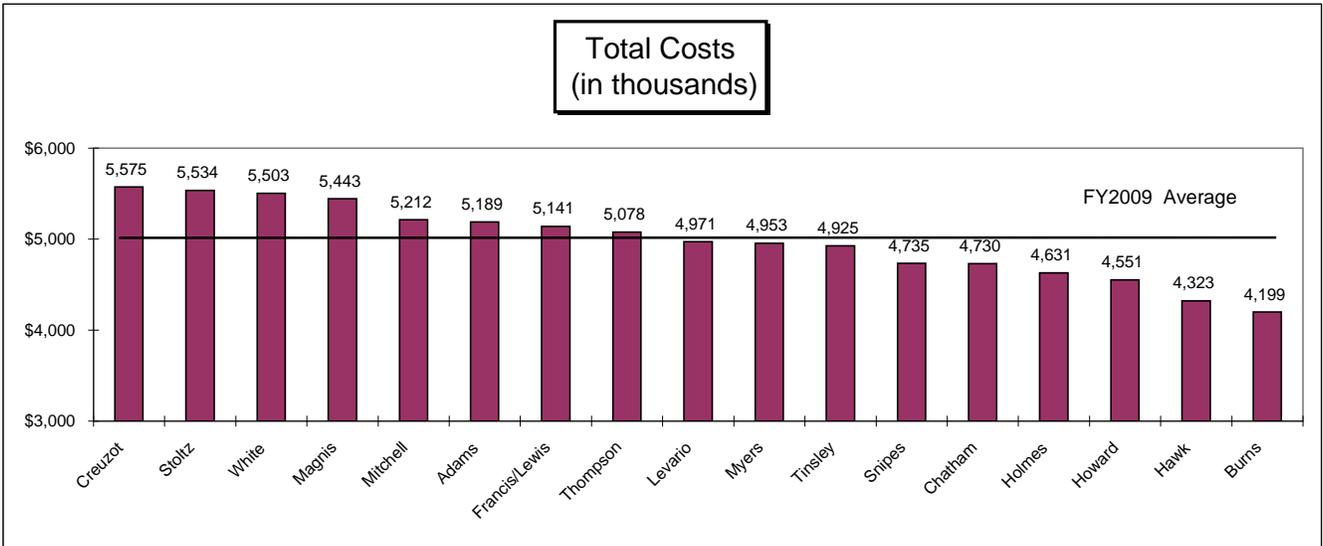
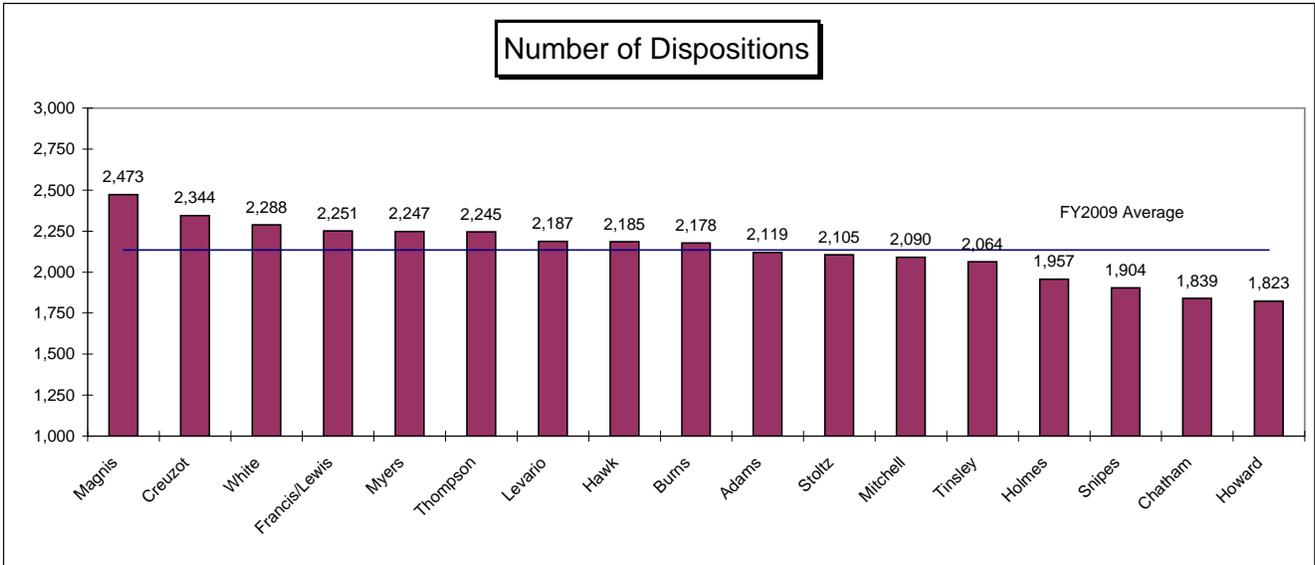
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail Costs	Total Costs	Number of Dispositions	FY2009	
									Total Revenue	Net Cost Per Disposition
1	Burns	\$328,596	542,594	\$114,056		\$3,213,217	\$4,198,463	2,178	\$366,609	\$1,759
2	Adams	\$315,310	573,530	\$101,569	\$2,578	\$4,195,785	5,188,772	2,119	351,106	\$2,283
3	Francis/Lewis	\$308,402	662,088	\$148,877		\$4,021,594	5,140,961	2,251	338,301	\$2,134
4	Creuzot	\$329,021	480,662	\$221,018		\$4,544,165	5,574,866	2,344	408,895	\$2,204
5	Thompson	\$279,791	489,561	\$240,979		\$4,067,256	5,077,587	2,245	340,862	\$2,110
6	Howard	\$281,000	433,508	\$114,056		\$3,722,258	4,550,822	1,823	278,633	\$2,343
7	Snipes	\$322,545	316,298	\$404,508		\$3,691,817	4,735,168	1,904	293,358	\$2,333
194th	White	\$286,875	556,634	\$201,579		\$4,457,915	5,503,003	2,288	365,650	\$2,245
195th	Tinsley	\$270,370	455,732	\$205,536		\$3,992,845	4,924,483	2,064	504,201	\$2,142
203rd	Myers	\$312,237	494,982	\$231,988		\$3,913,360	4,952,567	2,247	392,120	\$2,030
204th	Levario	\$287,947	565,964	\$125,864	\$120	\$3,991,153	4,971,048	2,187	350,610	\$2,113
265th	Stoltz	\$291,670	297,504	\$432,634		\$4,512,033	5,533,841	2,105	381,072	\$2,448
282nd	Chatham	\$345,721	480,169	\$341,140		\$3,563,288	4,730,318	1,839	287,074	\$2,416
283rd	Magnis	\$281,841	389,075	\$324,373		\$4,447,768	5,443,057	2,473	418,738	\$2,032
291st	Hawk	\$294,344	390,572	\$227,830	\$1,031	\$3,409,392	4,323,169	2,185	417,492	\$1,787
292nd	Mitchell	\$265,839	432,444	\$238,270		\$4,275,269	5,211,822	2,090	379,328	\$2,312
363rd	Holmes	\$298,694	350,420	\$345,516		\$3,636,008	4,630,638	1,957	384,342	\$2,170
Total		\$5,100,203	\$7,911,737	\$4,019,793	\$3,729	\$67,655,123	\$84,690,585	36,299	6,258,391	
Court Average		\$300,012	\$465,396	\$236,458	\$1,243	\$3,979,713	\$4,981,799	2,135	368,141	\$2,168



District Criminal Courts

For the twelve months ending September 30, 2009



DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2009

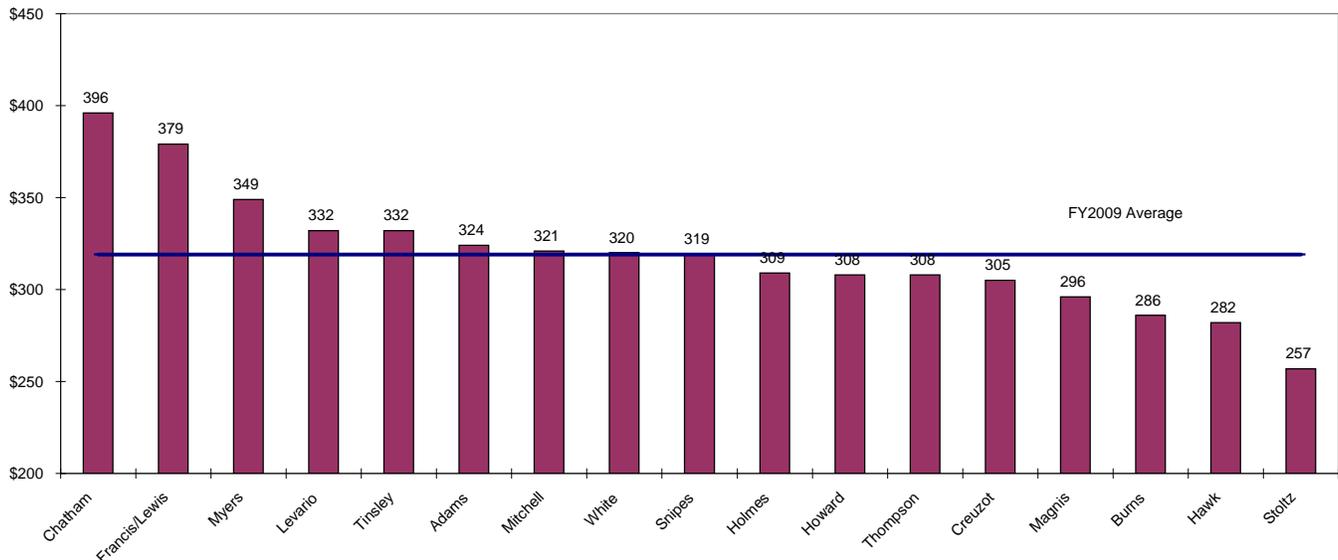
District Criminal Courts

INDICATOR: Court by court comparison of legal costs

Number	Judge	Public Defender			Court Appointed Attorneys*			Overall Cost Per Case	Indigent Appointments as a percentage of filings
		PDs Assigned	Cases Assigned	Cost Per Case	Cases Assigned	Attorney Fees Paid	Cost Per Case		
1	Burns	1	434	263	1,658	485,274	293	286	90%
2	Adams	1	401	253	1,509	517,705	343	324	89%
3	Francis/Lewis	2	595	250	1,510	647,883	429	379	93%
4	Creuzot	2	743	297	1,511	467,401	309	305	101%
5	Thompson	2	896	269	1,411	470,661	334	308	97%
6	Howard	1	409	279	1,289	408,936	317	308	91%
7	Snipes	4	1,617	250	615	308,432	502	319	114%
194th	White	2	1,081	186	1,226	536,750	438	320	100%
195th	Tinsley	2	756	272	1,197	442,711	370	332	100%
203rd	Myers	2	951	244	1,087	478,536	440	349	89%
204th	Levario	1	563	225	1,423	531,713	374	332	91%
265th	Stoltz	4	1,975	219	812	283,434	349	257	112%
282nd	Chatham	3	1,313	260	761	479,399	630	396	99%
283rd	Magnis	3	1,299	250	1,090	383,085	351	296	95%
291st	Hawk	2	850	268	1,205	351,126	291	282	83%
292nd	Mitchell	2	877	272	1,098	395,895	361	321	90%
363rd	Holmes	3	1,219	283	929	317,180	341	309	100%
Total/AVG		37	15,979	\$252	20,331	7,506,121	\$369	\$319	96%

* 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

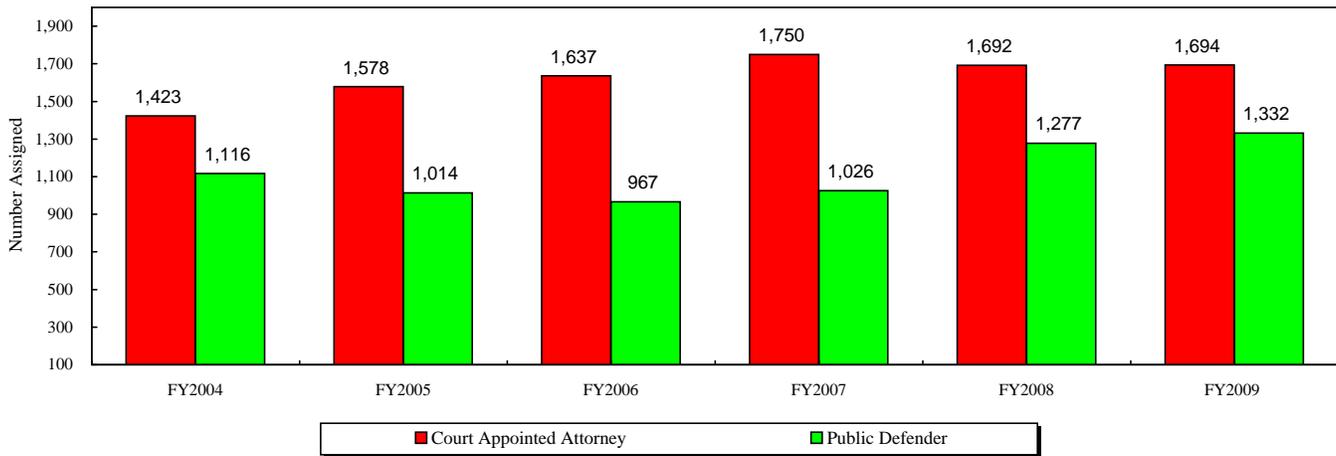
MONTH	MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS				CHANGE FROM FY08
	FY2006	FY2007	FY2008	FY2009	
OCT	1,553	1,734	1,660	1,891	13.9%
NOV	1,719	1,859	1,777	1,575	-11.4%
DEC	1,419	1,503	1,323	1,465	10.7%
JAN	1,878	1,898	1,657	1,484	-10.4%
FEB	1,821	1,938	1,903	1,902	-0.1%
MAR	1,580	1,858	1,691	1,809	7.0%
APR	1,454	1,448	1,610	1,606	-0.2%
MAY	1,818	1,903	1,789	1,331	-25.6%
JUN	1,931	1,782	1,637	1,624	-0.8%
JUL	1,255	1,468	1,773	1,706	-3.8%
AUG	1,713	1,930	1,662	1,866	12.3%
SEP	1,500	1,682	1,818	2,072	14.0%
TOTAL	19,641	21,003	20,300	20,331	
AVG	1,637	1,750	1,692	1,694	0.2%

MONTH	MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				CHANGE FROM FY08
	FY2006	FY2007	FY2008	FY2009	
OCT	861	1,084	1,202	1,404	16.8%
NOV	806	890	1,117	1,169	4.7%
DEC	728	625	1,002	1,274	27.1%
JAN	1,014	1,084	1,135	1,188	4.7%
FEB	967	940	1,023	1,342	31.2%
MAR	1,048	1,122	1,154	1,456	26.2%
APR	961	986	1,438	1,405	-2.3%
MAY	1,087	1,129	1,336	1,278	-4.3%
JUN	1,003	1,211	1,659	1,331	-19.8%
JUL	1,026	1,105	1,602	1,372	-14.4%
AUG	1,101	1,090	1,420	1,358	-4.4%
SEP	1,006	1,042	1,235	1,402	13.5%
TOTAL	11,608	12,308	15,323	15,979	
AVG	967	1,026	1,277	1,332	4.3%

* Does not include Appeals assignments

Comparison of Utilization - CAA vs. PD

Monthly Average



DALLAS COUNTY MANAGEMENT REPORT

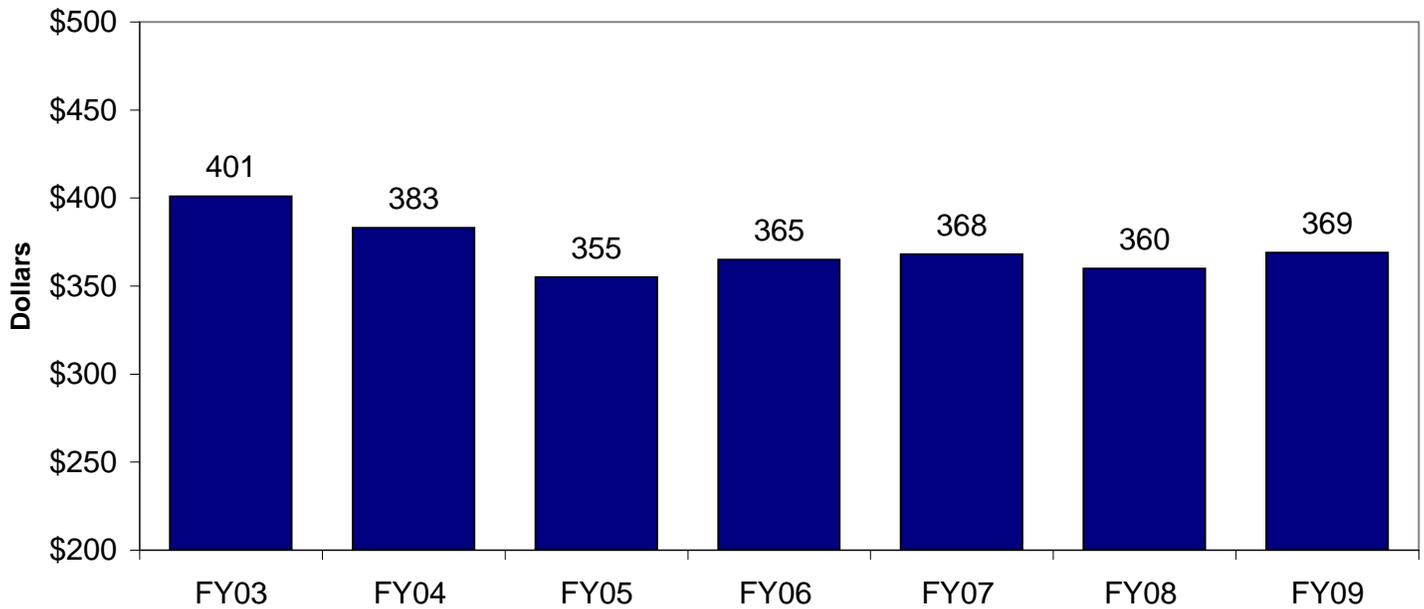
District Criminal Courts

INDICATOR: Court appointed attorney cost per assignment

		Court Appointed Attorney Costs	Assignments	Cost per Assignments
FY03	1Q-4Q	\$7,026,652	17,516	\$401
FY04	1Q-4Q	\$6,547,340	17,074	\$383
FY05	1Q-4Q	\$6,728,387	18,939	\$355
FY06	1Q-4Q	\$7,177,954	19,641	\$365
FY07	1Q-4Q	\$7,732,345	21,003	\$368
FY08	1Q-4Q	\$7,298,759	20,300	\$360
FY09	1Q-4Q	\$7,506,121	20,331	\$369

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

Indigent Defense: Cost per Court Appointed Attorney Assignment



DALLAS COUNTY MANAGEMENT REPORT

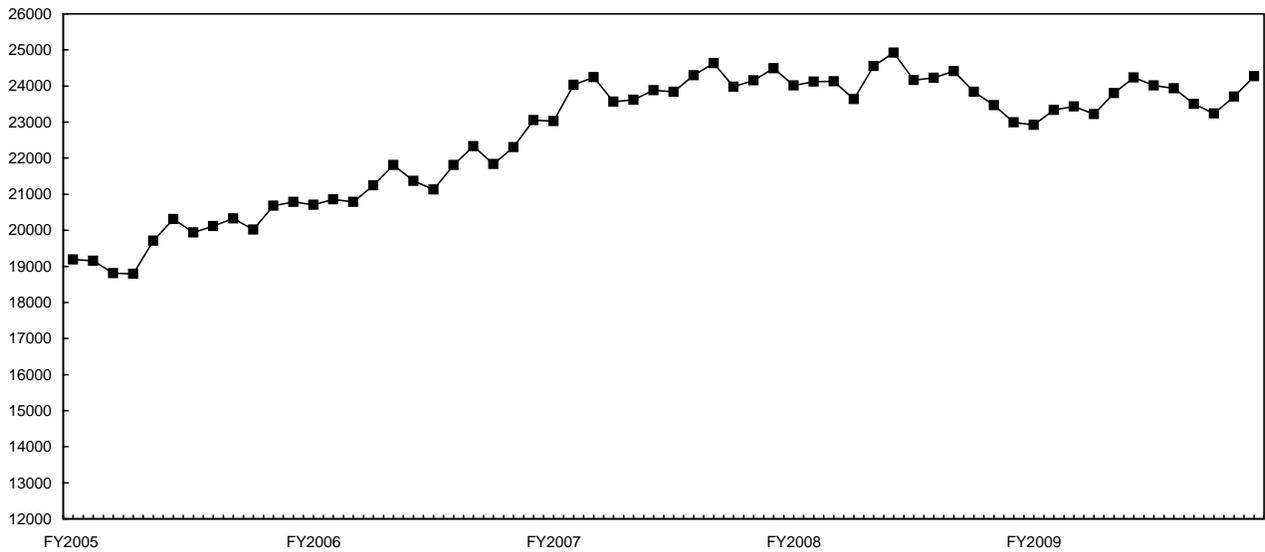
District Criminal Courts

INDICATOR: Filings, Dispositions, and Cases Pending.

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2005	FY2006	FY2007	FY2008	FY2009	FY2005	FY2006	FY2007	FY2008	FY2009
OCT	2,408	2,237	2,553	2,697	3,476	2,886	2,319	2,371	3,151	3,552	19,186	20,703	23,023	24,012	22,917
NOV	4,811	6,484	5,556	5,710	6,579	5,324	6,416	4,362	5,896	6,233	19,151	20,853	24,035	24,125	23,339
DEC	6,764	9,038	7,741	7,983	9,377	7,614	8,850	6,338	8,122	8,937	18,814	20,786	24,244	24,126	23,433
JAN	9,168	11,674	9,775	10,232	11,943	10,039	11,028	9,050	10,861	11,718	18,793	21,244	23,566	23,636	23,218
FEB	12,361	15,239	13,026	14,258	15,736	12,317	14,026	12,247	13,973	14,926	19,708	21,811	23,620	24,550	23,803
MAR	15,656	17,515	16,141	17,826	19,766	15,012	16,746	15,100	17,164	18,527	20,308	21,367	23,882	24,927	24,232
APR	18,046	19,502	18,662	20,536	22,672	17,767	18,967	17,660	20,640	21,751	19,943	21,133	23,843	24,161	24,012
MAY	20,610	22,532	21,855	23,905	24,668	20,159	21,317	20,402	23,944	23,721	20,115	21,813	24,294	24,226	23,940
JUN	23,413	25,532	24,908	27,571	27,764	22,753	23,802	23,119	27,424	27,039	20,324	22,328	24,630	24,412	23,507
JUL	25,341	27,286	26,962	30,624	30,782	24,986	26,052	25,820	31,052	30,326	20,019	21,832	23,983	23,837	23,238
AUG	28,634	30,370	30,211	33,497	34,238	27,616	28,664	28,900	34,294	33,315	20,682	22,304	24,152	23,468	23,705
SEP	31,225	31,903	32,941	36,318	37,792	30,134	30,784	31,287	37,590	36,299	20,785	23,055	24,495	22,993	24,275
AVG	2,602	2,659	2,745	3,027	3,149	2,511	2,565	2,607	3,133	3,025	20,711	23,079	24,093	24,039	23,490

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

Cases Pending



Section III Civil District Courts

Analyst: Shawn Balusek

Highlights

For FY2009, the Civil District Courts disposed of a total of 17,429 cases, for an average of 1,341 per court. The FY2009 average cost per disposition is \$154, which is \$12 per disposition lower than the FY2008 figure of \$166. During FY2009, the 134th Civil District Court disposed of 1,393 cases (page 3.2), the most of the thirteen courts. The 95th Civil District Court had the lowest cost per disposition at \$145.

The pending caseloads as of September 30, 2009 ranged from 1,105 cases in the 116th Civil District Court to 759 cases in the 68th Civil District Court (page 3.3).

Filings in the Civil District Courts during FY2009 were 17,429, for a monthly average of 1,452. Dispositions averaged 1,433 per month in FY2009 and there were 11,928 cases pending at the end of September 2009, up from 11,606 at the end of FY2008.

Other Items of Interest

The Judicial Management Report illustrates two judges assigned to the 14th, 95th and 134th Civil District Courts as new judges presided over these specific courts during FY2009 as well as the previous judge also presided over the court. Both the previous and current judges are listed for reference.

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

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.

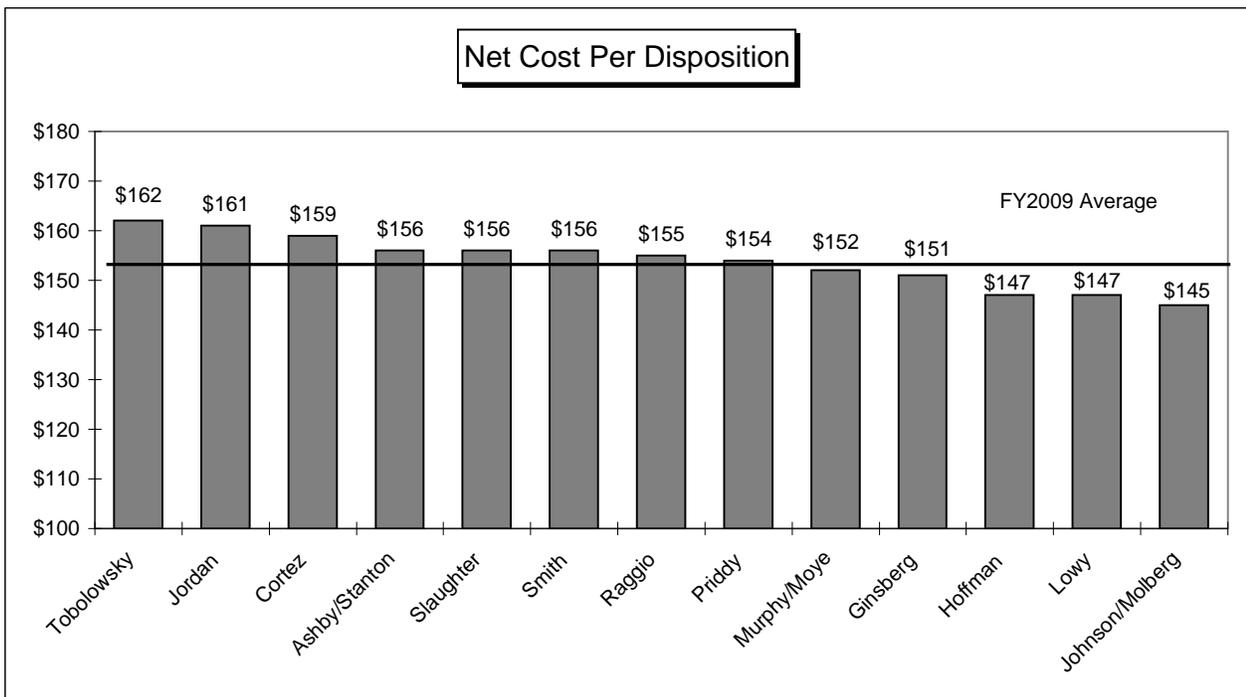
Dallas County Management Report

For the twelve months ending September 30, 2009

District Civil Courts

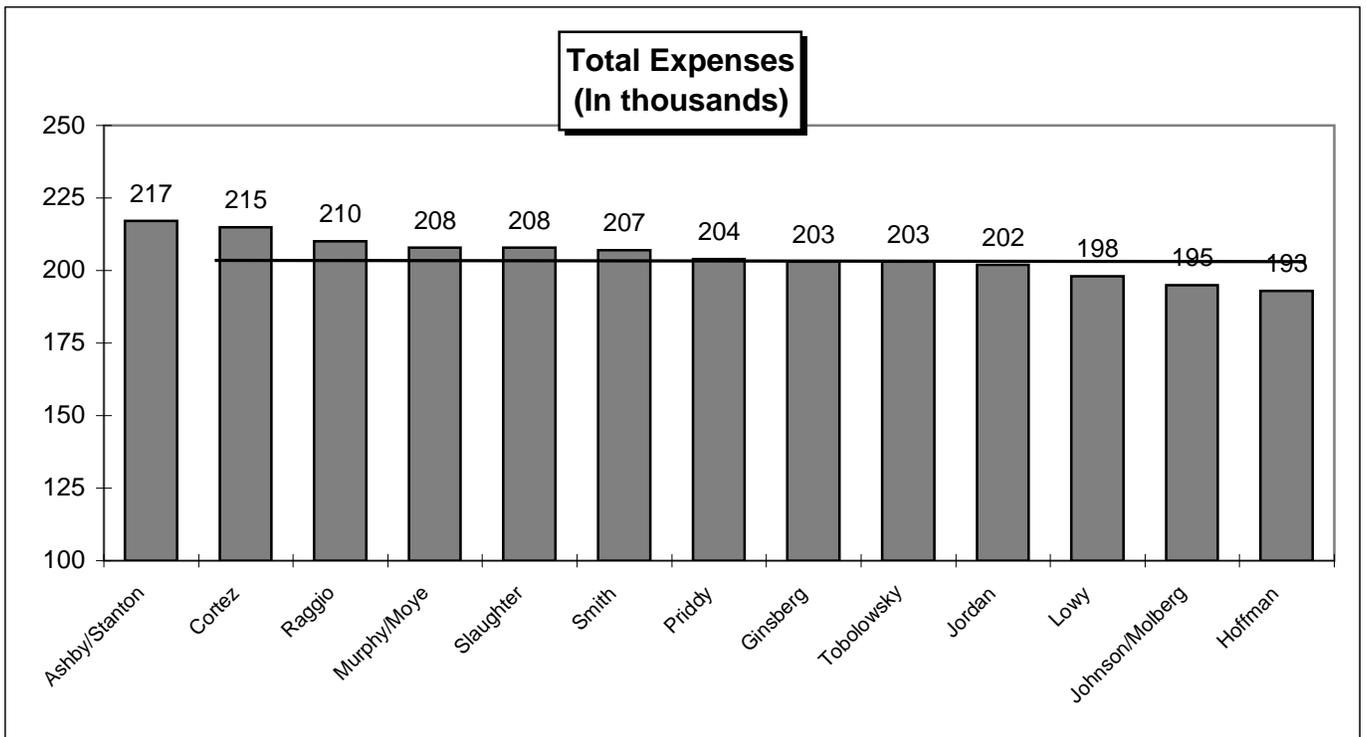
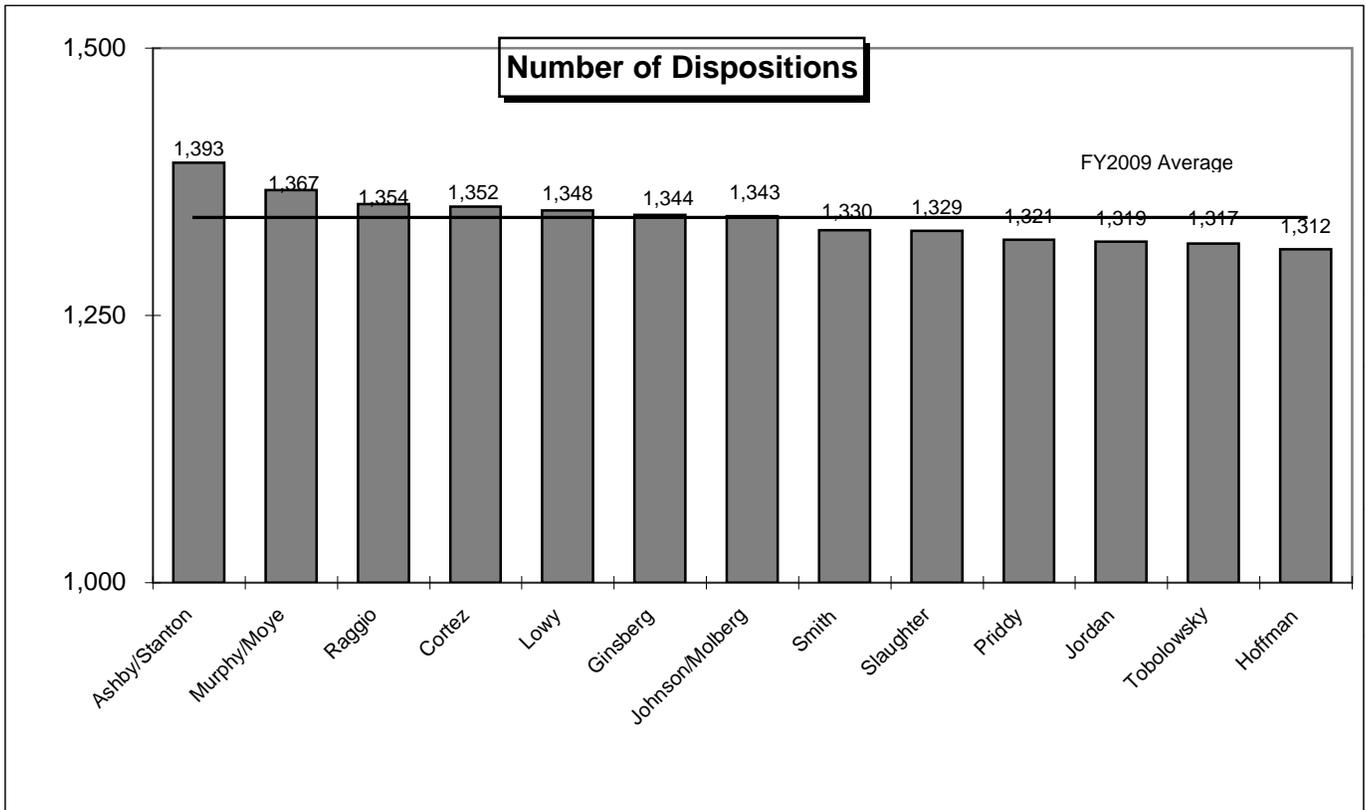
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2009 Cost per Disposition	FY2008 Cost per Disposition
14th	Murphy/Moye	\$47,364	0	47,364	1,367	\$35	\$152
44th	Cortez	48,748	0	48,748	1,352	36	164
68th	Hoffman	46,412	0	46,412	1,312	35	161
95th	Johnson/Molberg	47,785	0	47,785	1,343	36	131
101st	Lowy	46,840	0	46,840	1,348	35	156
116th	Priddy	46,793	0	46,793	1,321	35	174
134th	Ashby/Stanton	49,486	0	49,486	1,393	36	170
160th	Jordan	46,999	0	46,999	1,319	36	178
162nd	Raggio	51,337	0	51,337	1,354	38	180
191st	Slaughter	48,499	0	48,499	1,329	36	180
192nd	Smith	46,749	0	46,749	1,330	35	170
193rd	Ginsberg	47,379	0	47,379	1,344	35	157
298th	Tobolowsky	47,856	0	47,856	1,317	36	182
TOTAL		\$622,245	\$0	\$622,245	17,429		
Average		\$47,865	\$0	\$47,865	1,341	\$36	\$166

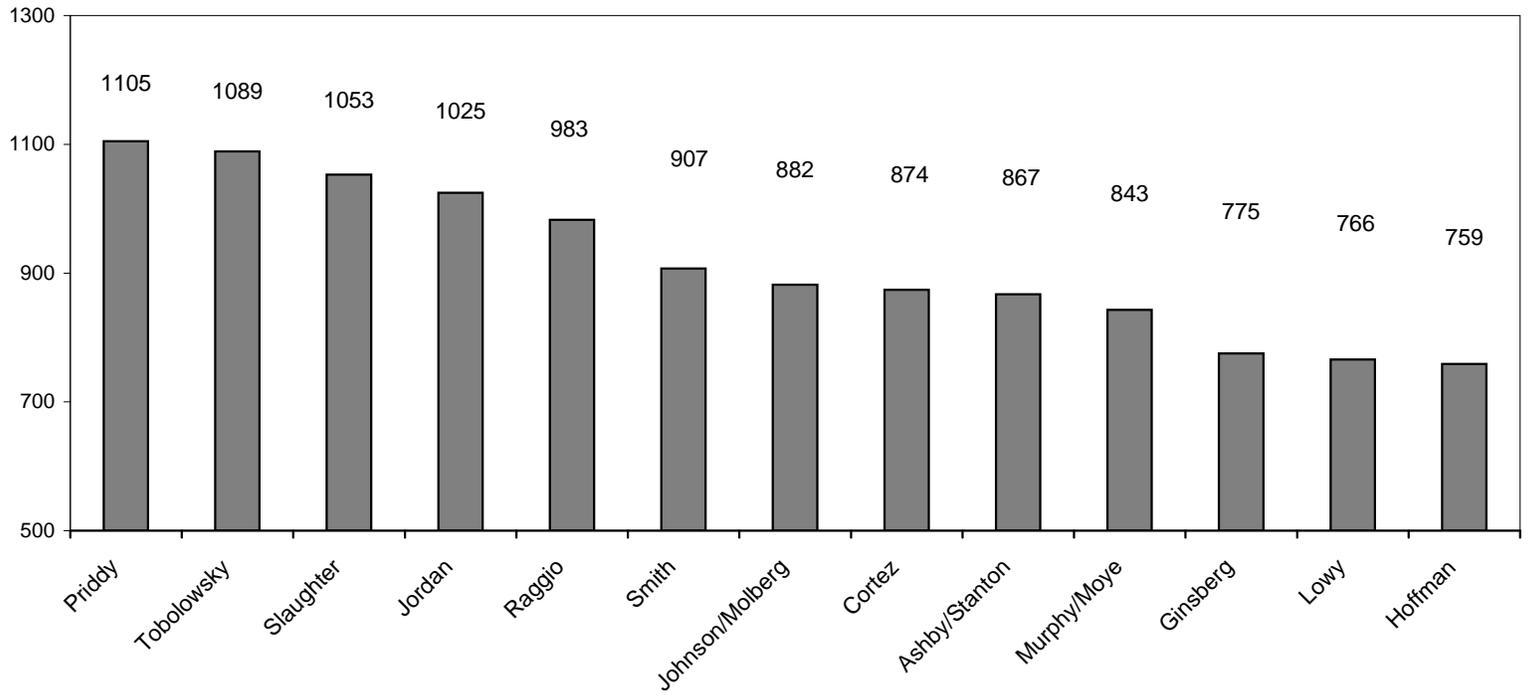


District Civil Courts

For the twelve months ending September 30, 2009



District Civil Courts
Pending Caseload by Court
As of September 30, 2009



DALLAS COUNTY MANAGEMENT REPORT

District Civil Courts

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

Y-T-D Filings

MONTH	FY2006	FY2007	FY2008	FY2009
OCT	N/A	918	1,291	1,326
NOV	N/A	1,835	2,533	2,402
DEC	N/A	2,753	3,733	3,666
JAN	N/A	3,649	4,965	4,881
FEB	N/A	4,597	6,238	6,176
MAR	N/A	5,707	7,476	7,621
APR	N/A	6,692	8,760	9,233
MAY	N/A	7,891	9,952	10,773
JUN	N/A	8,994	11,233	12,215
JUL	N/A	10,600	12,641	13,722
AUG	N/A	12,876	14,772	15,430
SEP	N/A	14,334	16,463	17,429
AVG	N/A	1,195	1,372	1,452

Y-T-D Dispositions

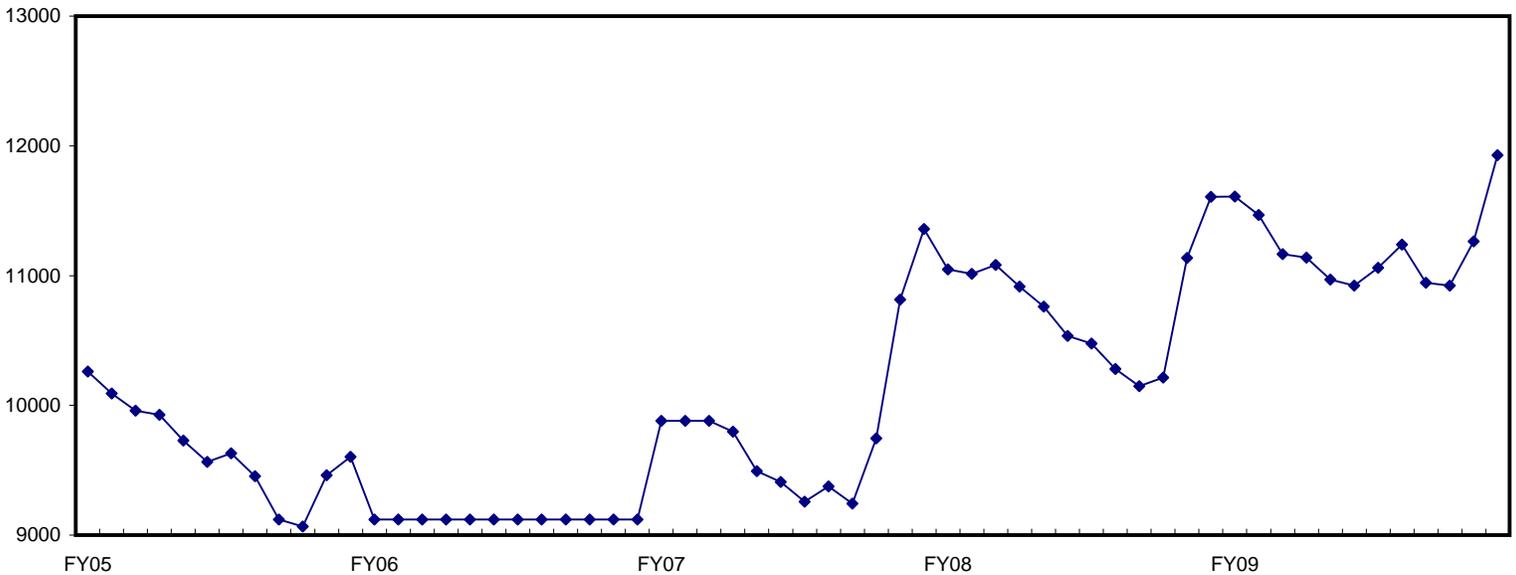
FY2006	FY2007	FY2008	FY2009
N/A	951	1,502	1,395
N/A	1,902	2,795	2,652
N/A	2,853	3,938	4,252
N/A	3,870	5,357	5,467
N/A	5,086	6,773	6,927
N/A	6,417	8,227	8,437
N/A	7,596	9,614	9,912
N/A	8,770	11,065	11,256
N/A	10,066	12,503	12,979
N/A	11,224	13,907	14,510
N/A	12,537	15,149	15,867
N/A	13,490	16,414	17,196
N/A	1,124	1,368	1,433

Cases Pending

FY2006	FY2007	FY2008	FY2009
N/A	9,880	11,047	11,610
N/A	9,880	11,013	11,468
N/A	9,880	11,083	11,165
N/A	9,798	10,915	11,138
N/A	9,494	10,760	10,969
N/A	9,410	10,535	10,923
N/A	9,257	10,476	11,060
N/A	9,376	10,279	11,240
N/A	9,243	10,148	10,945
N/A	9,745	10,215	10,922
N/A	10,814	11,136	11,264
N/A	11,360	11,606	11,928
N/A	9,845	10,768	11,219

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 each court based on the salary, benefits and an indirect cost of the Public Defender assigned to each specific court. The 301st Court discontinued the assignment of cases to the Public Defender's Office in June 2008. For this fact, the Public Defender cost listed on page 4.1 for the 301st is a pro-rated figure based on the actual time that the Public Defender's Office has worked on cases originating from the 301st court during the first two quarters of FY2009. In addition, since a \$7,472 Public Defender cost was assigned to the 301st court, the same amount was reduced from the other six courts (\$1,245 per court) as an aggregate.

Highlights

The total amount of contempt fines collected for the Family District Courts during the FY2009 was \$47,827 for an average of \$6,832 per court.

Payments to private attorneys in child welfare cases totaled \$2,662,994 for FY2009 (page 4.3). This represents a half percentage decrease from the FY2008 total. These payments also include expenses for the two Juvenile courts (see Section 5).

Filings, Dispositions and Cases Pending have been once again included in the fourth quarter report after being removed from the 3rd quarter judicial management report. The removal of filings, dispositions and cases pending was caused by a concern by the judges that the Odyssey caseload activity report utilized by the Office of Budget and Evaluation was inaccurate. The Budget Office is continuing to work with the District Clerk and IT staff in an attempt to resolve the issue. At this time, no changes have been made to the Odyssey caseload activity report and the Budget Office has determined that the potential difference in what Odyssey reports and what the court's hand-count was insignificant and any variance would affect each of the seven family courts evenly.

Other Items of Interest

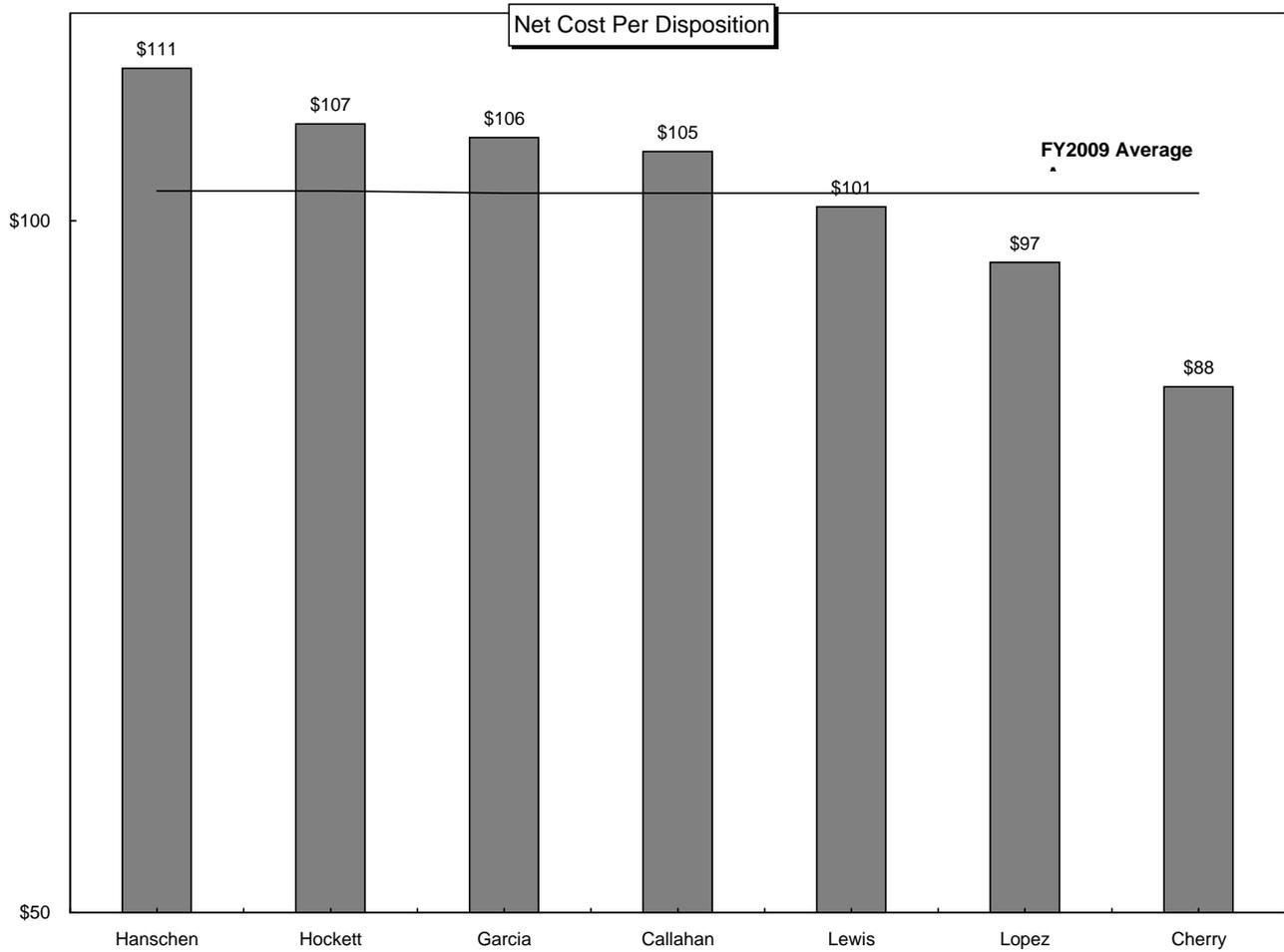
During the Odyssey software implementation, the civil court statistics reporting method was altered and data was not available for FY2006. For this, no disposition, net cost per disposition, filings, and cases pending data was represented for FY2006.

DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2009

District Family Courts

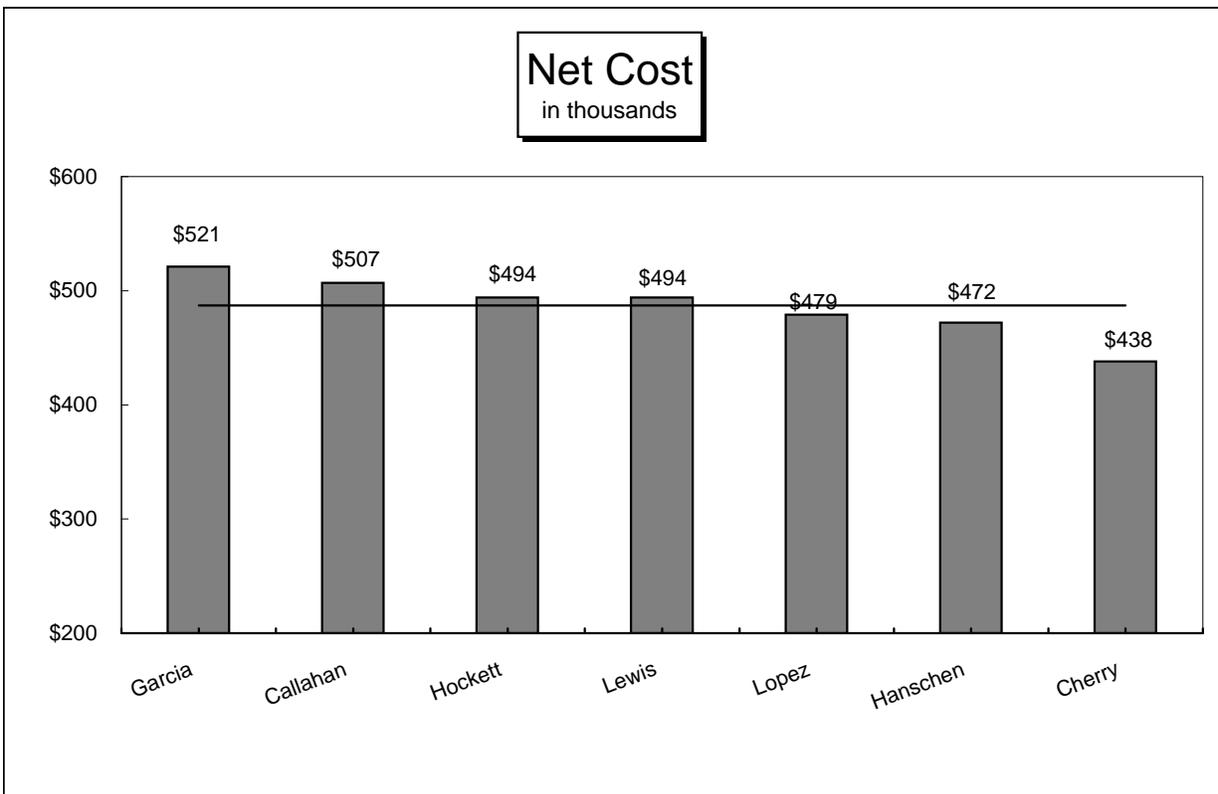
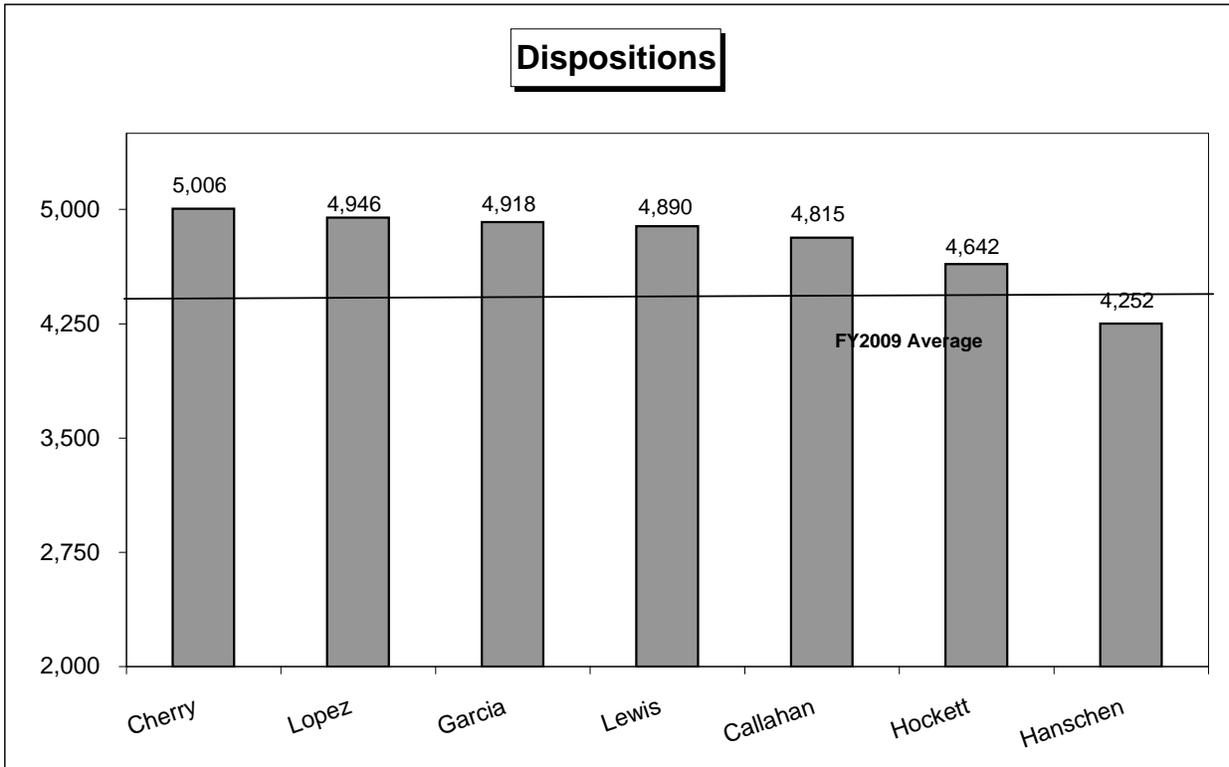
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Visiting Judge	Total Expenses	Less		Number of Dispositions	FY2009	FY2008
							Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Hanschen	\$ 328,893	\$38,390	#####	\$0	\$ 478,441	\$ 6,146	\$ 472,295	4,252	\$111	\$101
255th	Hockett	346,888	37,157	#####	0	499,803	5,415	\$ 494,388	4,642	\$107	102
256th	Lopez	336,917	36,353	#####	0	486,368	7,635	\$ 478,733	4,946	\$97	99
301st	Cherry	331,790	103,953	\$9,145	0	444,888	6,545	\$ 438,343	5,006	\$88	92
302nd	Callahan	349,516	53,580	#####	0	516,194	9,220	\$ 506,974	4,815	\$105	107
303rd	Garcia	371,651	42,971	#####	0	527,720	6,950	\$ 520,770	4,918	\$106	104
330th	Lewis	355,226	28,834	#####	0	499,818	5,916	\$ 493,902	4,890	\$101	100
Total		\$2,420,881	\$341,238	\$691,113	\$0	\$3,453,232	\$47,827	\$3,405,405	N/A		
Average		\$345,840	\$48,748	\$113,661	\$0	\$493,319	\$6,832	\$486,486	N/A	\$102	\$101



District Family Courts

For the twelve months ending September 30, 2009



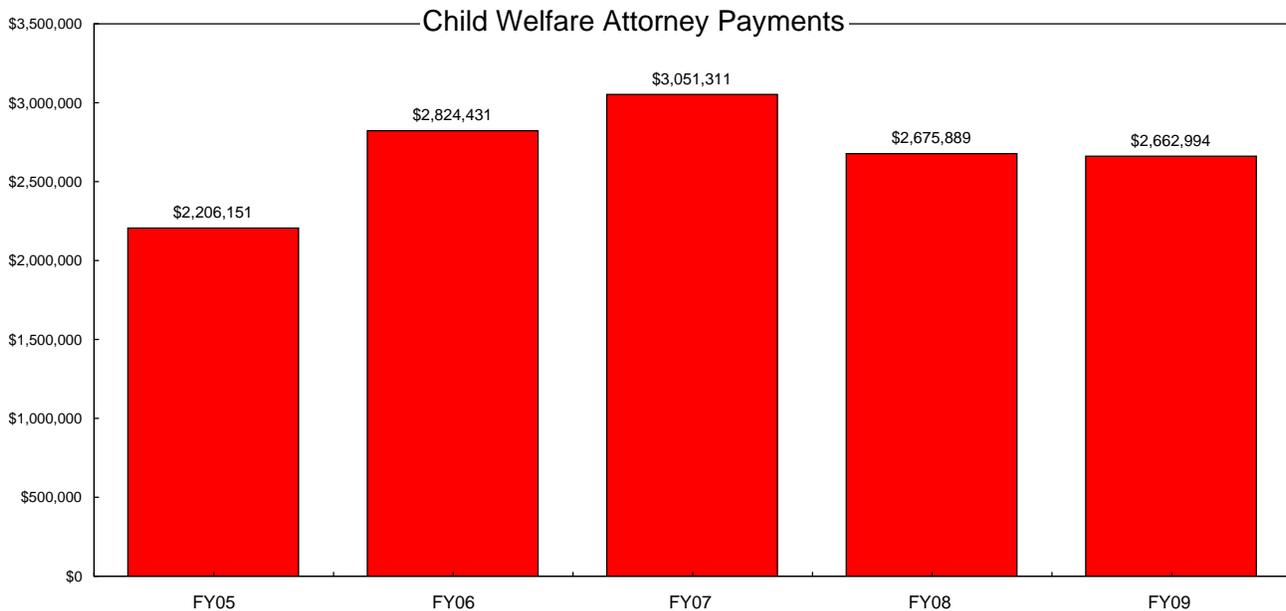
DALLAS COUNTY MANAGEMENT REPORT

District Family and Juvenile Courts

INDICATOR: Child Welfare Attorney Payments (nine courts)

MONTH	MONTHLY						YEAR-TO-DATE					
	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	177,698	192,502	234,748	246,334	308,146	25.1%	177,698	192,502	234,748	246,334	308,146	25.1%
NOV	165,085	249,441	206,996	197,252	170,255	-13.7%	342,783	441,943	441,744	443,586	478,401	7.8%
DEC	114,885	236,975	256,269	183,646	160,032	-12.9%	457,668	678,918	698,013	627,232	638,433	1.8%
JAN	213,067	270,679	349,441	246,712	251,854	2.1%	670,735	949,597	1,047,454	873,944	890,287	1.9%
FEB	168,949	225,583	191,087	238,502	190,168	-20.3%	839,684	1,175,180	1,238,541	1,112,446	1,080,455	-2.9%
MAR	213,085	260,179	270,996	222,664	264,919	19.0%	1,052,769	1,435,359	1,509,537	1,335,110	1,345,374	0.8%
APR	191,254	229,203	229,690	229,715	272,859	18.8%	1,244,023	1,664,562	1,739,227	1,564,825	1,618,233	3.4%
MAY	163,252	198,975	290,965	198,293	180,518	-9.0%	1,407,275	1,863,537	2,030,192	1,763,118	1,798,751	2.0%
JUN	235,734	261,835	256,156	208,774	251,611	20.5%	1,643,009	2,125,372	2,286,348	1,971,892	2,050,362	4.0%
JUL	199,940	190,457	257,312	212,861	199,703	-6.2%	1,842,949	2,315,829	2,543,660	2,184,753	2,250,065	3.0%
AUG	200,964	247,729	208,055	261,973	190,738	-27.2%	2,043,913	2,563,558	2,751,715	2,446,726	2,440,803	-0.2%
SEP	162,238	260,873	299,596	229,163	222,191	-3.0%	\$2,206,151	\$2,824,431	\$3,051,311	\$2,675,889	\$2,662,994	-0.5%
TOTAL	2,206,151	2,824,431	3,051,311	2,675,889	2,662,994	N/A	ANNUAL PROJECTION/BUDGET:				\$2,700,000	
AVG	183,846	235,369	254,276	222,991	221,916	-0.5%	PERCENT ACHIEVED TO DATE:				98.6%	

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

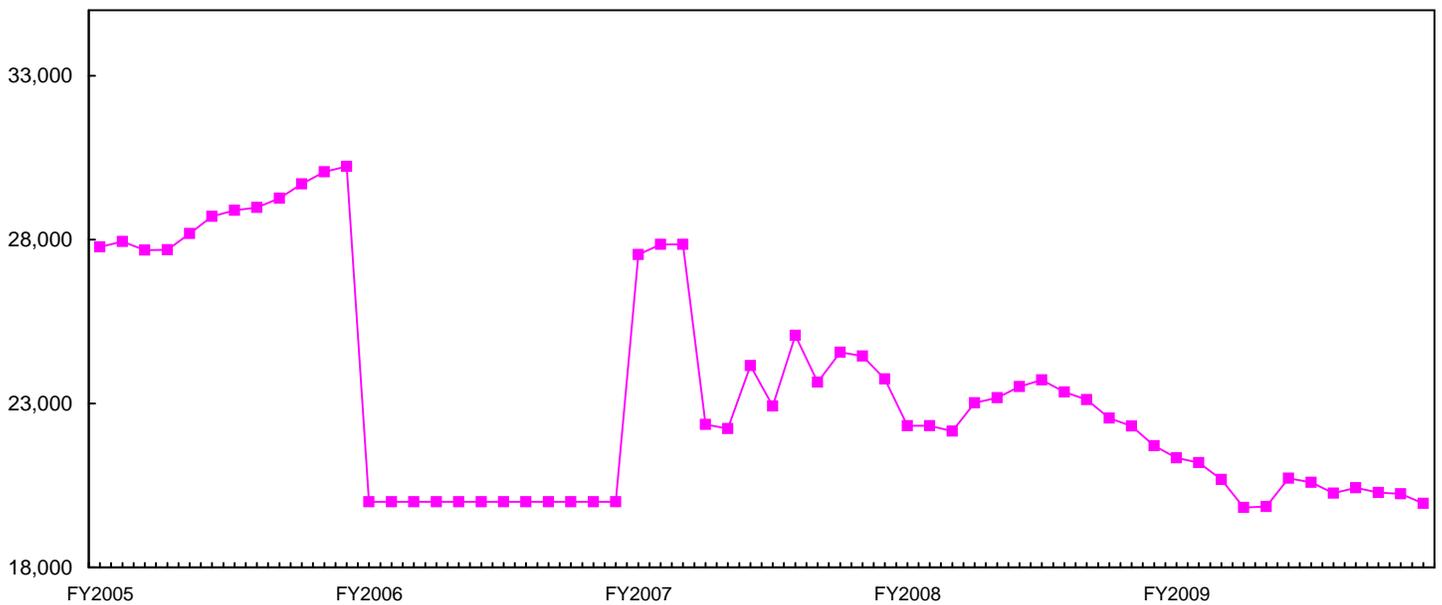
District Family Courts

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

Y-T-D Filings						Y-T-D Dispositions					Cases Pending				
MONTH	FY2005	FY2006	FY2007	FY2008	FY2009	FY2005	FY2006	FY2007	FY2008	FY2009	FY2005	FY2006	FY2007	FY2008	FY2009
OCT	2,639	N/A	2,596	3,000	3,027	2,608	N/A	2,377	3,034	3,033	27,781	N/A	27,546	22,322	21,336
NOV	5,356	N/A	5,023	5,698	5,615	5,161	N/A	4,438	5,778	5,542	27,945	N/A	27,854	22,318	21,191
DEC	7,562	N/A	7,061	7,946	8,329	7,634	N/A	6,455	8,199	8,206	27,678	N/A	27,854	22,152	20,683
JAN	10,393	N/A	8,814	11,066	10,812	10,452	N/A	8,376	10,701	10,921	27,691	N/A	22,355	23,024	19,822
FEB	13,583	N/A	10,694	14,150	13,835	13,147	N/A	10,353	13,235	13,986	28,186	N/A	22,236	23,172	19,854
MAR	16,905	N/A	12,849	17,239	17,454	15,947	N/A	12,826	15,632	16,939	28,708	N/A	24,158	23,516	20,716
APR	19,858	N/A	14,794	20,778	20,707	18,715	N/A	15,393	18,682	20,119	28,893	N/A	22,925	23,714	20,588
MAY	22,701	N/A	16,759	23,611	23,456	21,466	N/A	17,563	21,782	22,882	28,985	N/A	25,078	23,348	20,264
JUN	25,496	N/A	18,702	26,323	26,611	23,982	N/A	19,961	24,674	25,779	29,264	N/A	23,653	23,112	20,424
JUL	28,253	N/A	20,675	29,306	29,624	26,304	N/A	22,477	27,828	28,593	29,699	N/A	24,562	22,551	20,280
AUG	30,923	N/A	22,641	32,068	32,467	28,602	N/A	24,978	30,349	31,009	30,071	N/A	24,445	22,309	20,244
SEP	33,418	N/A	24,112	34,769	34,954	30,932	N/A	27,233	33,135	33,469	30,236	N/A	23,745	21,712	19,951
AVG	2,785	0	N/A	2,897	2,913	2,578	0	N/A	2,761	2,789	28,761	0	N/A	22,771	20,446

Source/Explanation: Odyssey Caseload Activity Report

Cases Pending



Section V

District Juvenile Courts

Analyst: Mark Jackson

Notes on Methodology

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

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

Highlights

In FY2009 the net cost per disposition for the Juvenile District Courts was \$1,154 (page 5.1), up \$27 from the third quarter and an increase of \$6 from the FY2008 total of \$1,148. Court appointed attorney and public defender total expenses are projected to be down 5.6% from FY2008. Payments to outside attorneys in child welfare cases were \$2,322,625. Juvenile delinquency attorney payments totaled \$1,417,892 for FY2009 (page 5.2), down 4.4% from FY2008.

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 FY2009 was \$809,541. This represents a 1.7% decrease over the monthly average for FY2008. While collections for January through March were down 3.0% compared to the same months in FY2008, collections rebounded in April, rising by 19.9% over April FY2008. However, collections for the Fourth Quarter were 7% lower than the same period in FY2008.

The pending caseload for juvenile delinquency was 6,667 as of October 31, 2009 (page 5.4), down 674 cases from the same point in FY2008. The courts have disposed an average of 326 delinquency cases per month during FY2009, almost identical to the FY2008 monthly average of 328.

DALLAS COUNTY MANAGEMENT REPORT

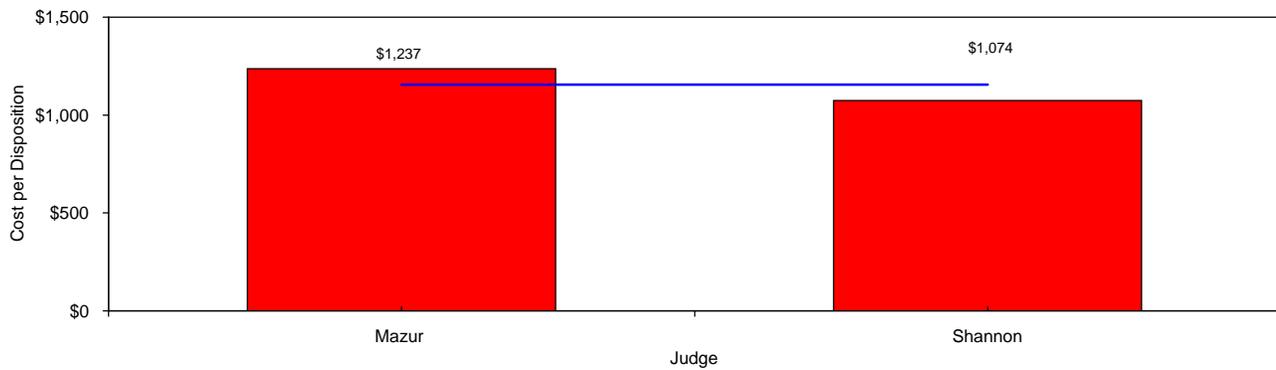
For the Fourth Quarter Fiscal Year 2009

District Juvenile Courts

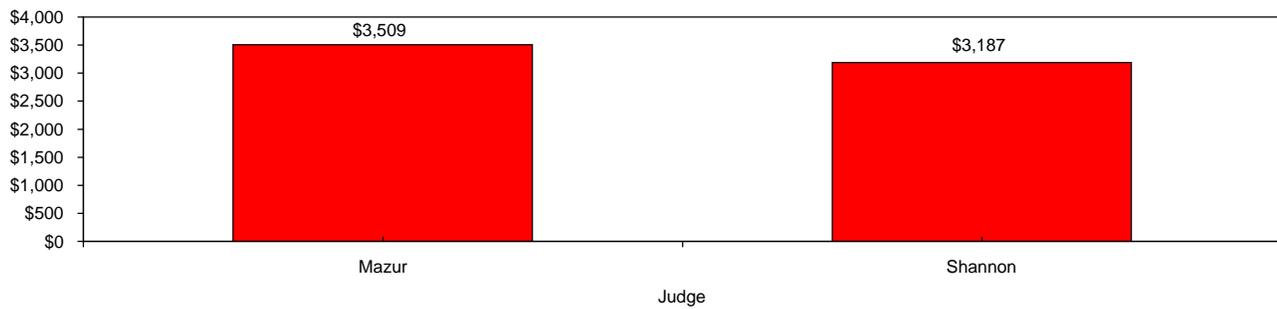
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Visiting Judge	Total Expenses	Number of Dispositions	FY2009 Cost per Disposition	FY2008 Cost per Disposition
304th	Mazur	1,007,007	1,252,481	702,384	546,954	0	3,508,826	2,836	1,237	1,215
305th	Shannon	1,015,204	1,070,144	715,507	386,539	0	3,187,394	2,969	1,074	1,085
	Total	\$2,022,211	\$2,322,625	\$1,417,892	\$933,493	\$0	\$6,696,221	5,805		
	Average	\$1,011,106	\$1,161,313	\$708,946	\$466,746	\$0	\$3,348,110	2,903	\$1,154	\$1,150

Net Cost Per Disposition



Total Expenses
in Thousands



DALLAS COUNTY MANAGEMENT REPORT

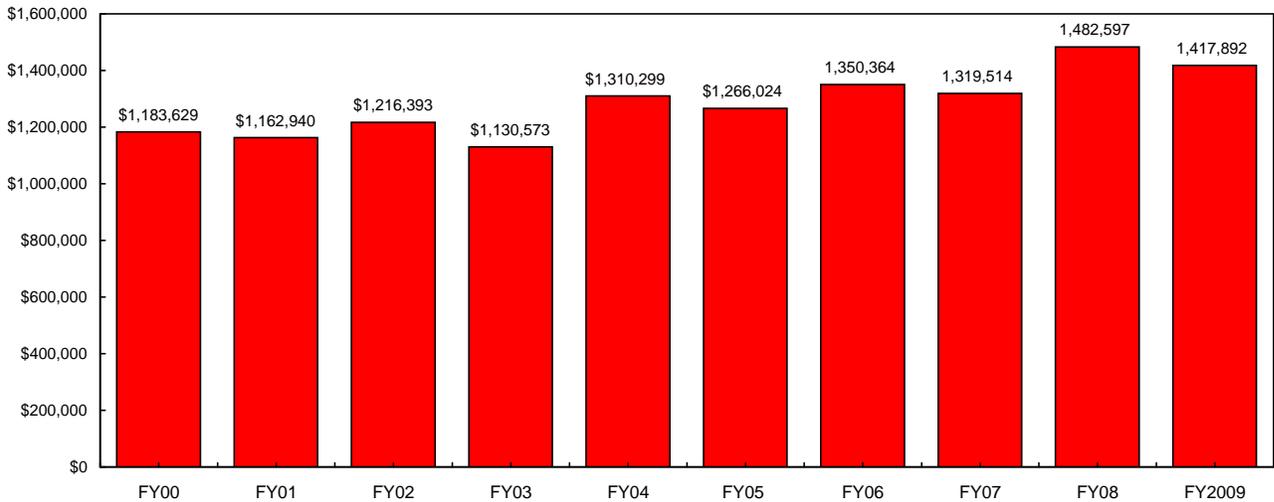
District Juvenile Courts

INDICATOR: Juvenile Delinquency Attorney Payments

MONTH	MONTHLY						YEAR-TO-DATE					
	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	100,022	103,379	101,551	111,182	154,578	39.0%	100,022	103,379	101,551	111,182	154,578	39.0%
NOV	108,342	111,490	103,658	145,013	107,961	-25.6%	208,364	214,870	205,209	256,195	262,539	2.5%
DEC	63,226	86,296	93,423	113,677	89,599	-21.2%	271,589	301,165	298,632	369,872	352,138	-4.8%
JAN	143,275	125,124	114,901	124,332	127,249	2.3%	414,864	426,289	413,533	494,204	479,387	-3.0%
FEB	97,022	104,060	84,614	101,402	127,288	25.5%	511,886	530,349	498,147	595,606	606,675	1.9%
MAR	126,384	114,944	120,038	122,983	108,866	-11.5%	638,271	645,294	618,185	718,589	715,541	-0.4%
APR	104,456	115,689	128,249	127,913	130,448	2.0%	742,727	760,983	746,434	846,502	845,989	-0.1%
MAY	99,124	118,639	142,393	120,229	100,753	-16.2%	841,851	879,622	888,827	966,731	946,742	-2.1%
JUN	135,782	125,806	86,164	124,504	143,055	14.9%	977,633	1,005,427	974,991	1,091,235	1,089,798	-0.1%
JUL	96,654	89,934	113,122	111,827	124,964	11.7%	1,074,286	1,095,361	1,088,113	1,203,062	1,214,762	1.0%
AUG	126,668	114,122	101,529	167,257	97,992	-41.4%	1,200,954	1,209,483	1,189,642	1,370,318	1,312,754	-4.2%
SEP	65,070	140,881	129,872	112,278	105,138	-6.4%	\$ 1,266,024	\$ 1,350,364	\$ 1,319,514	\$ 1,482,597	1,417,892	-4.4%
TOTAL	1,266,024	1,350,364	1,319,514	1,482,597	1,417,892		ANNUAL PROJECTION/BUDGET:				\$1,117,500	
AVG	105,502	112,530	109,960	123,550	118,158	-4.4%	PERCENT ACHIEVED TO DATE:				126.9%	

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

Juvenile Delinquency Attorney Payments



DALLAS COUNTY MANAGEMENT REPORT

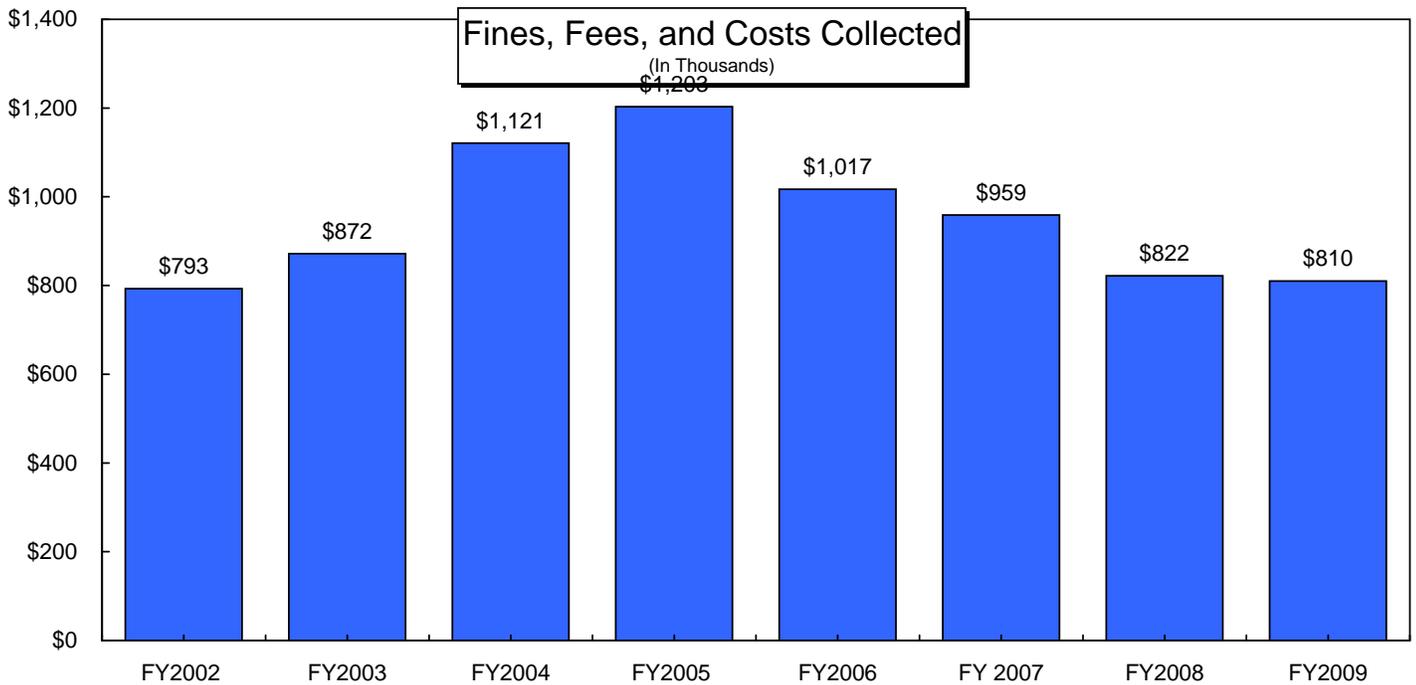
District Juvenile Courts

INDICATOR: Juvenile Court Collection Program

MONTH	MONTHLY			CHANGE FROM FY08
	FY2007	FY2008	FY2009	
OCT	\$81,514	\$66,238	\$72,031	8.7%
NOV	76,899	61,781	45,073	-27.0%
DEC	75,768	59,858	70,411	17.6%
JAN	86,656	71,531	70,718	-1.1%
FEB	103,167	92,388	86,627	-6.2%
MAR	93,827	79,265	78,446	-1.0%
APR	88,257	60,203	72,191	19.9%
MAY	86,943	62,365	61,480	-1.4%
JUN	68,170	64,815	62,085	-4.2%
JUL	70,219	81,377	68,667	-15.6%
AUG	73,522	57,652	58,281	1.1%
SEP	54,513	65,765	63,532	-3.4%
TOTAL	\$959,454	\$823,238	\$809,541	
AVG	\$79,955	\$68,603	\$67,462	-1.7%

FY2007	FY2008	FY2009	CHANGE FROM FY08
\$81,514	\$66,238	\$72,031	8.7%
158,413	128,019	117,104	-8.5%
234,181	187,877	187,515	-0.2%
320,836	259,408	258,233	-0.5%
424,003	351,796	344,861	-2.0%
517,830	431,061	423,307	-1.8%
606,087	491,264	495,497	0.9%
693,030	553,629	556,977	0.6%
761,200	618,444	619,062	0.1%
831,419	699,821	687,729	-1.7%
904,941	757,473	746,010	-1.5%
959,454	823,238	809,541	-1.7%
ANNUAL PROJECTION/BUDGET:			\$1,000,000
PERCENT ACHIEVED TO DATE:			81.0%

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



DALLAS COUNTY MANAGEMENT REPORT

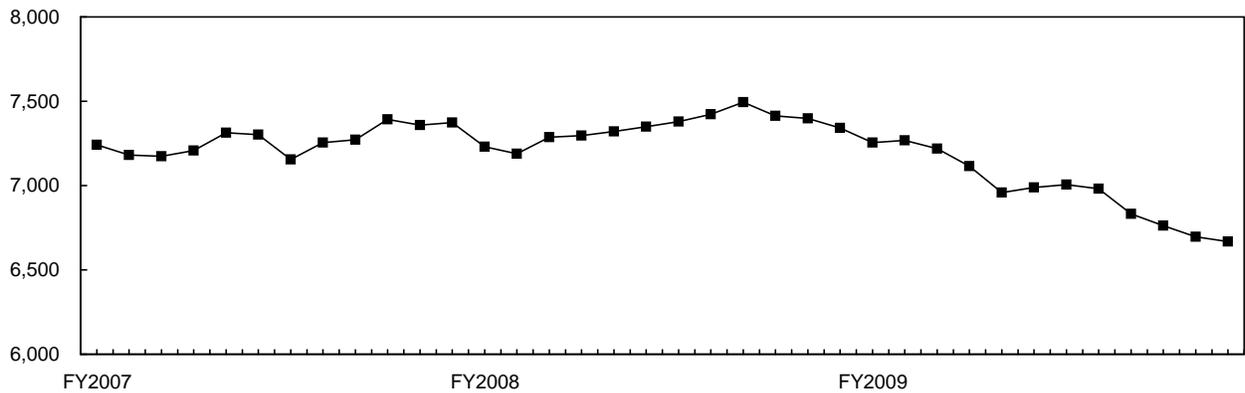
District Juvenile Courts

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

New Filings				Reinstatements, Motions			Dispositions			Y-T-D Cases Pending		
MONTH	FY2007	FY2008	FY2009	FY2007	FY2008	FY2009	FY2007	FY2008	FY2009	FY2007	FY2008	FY2009
OCT	240	214	168	160	155	152	340	511	406	7,242	7,231	7,255
NOV	181	138	124	139	112	124	381	292	235	7,181	7,189	7,268
DEC	250	203	150	109	148	174	366	254	374	7,174	7,286	7,218
JAN	242	241	110	155	194	153	364	424	277	7,207	7,297	7,115
FEB	224	224	147	127	126	136	245	302	378	7,313	7,320	6,958
MAR	257	188	147	176	139	127	444	298	338	7,302	7,349	6,989
APR	174	187	228	153	138	129	474	294	340	7,155	7,380	7,006
MAY	272	228	141	167	129	120	339	315	286	7,255	7,422	6,981
JUN	225	196	165	130	126	105	338	249	418	7,272	7,495	6,833
JUL	282	136	137	142	162	97	304	379	304	7,392	7,414	6,763
AUG	153	169	121	130	117	101	278	301	289	7,358	7,399	6,696
SEP	131	119	130	132	136	105	248	313	271	7,373	7,341	6,667
TOTAL	2,631	2,243	1,768	1,720	1,682	1,523	4,121	3,932	3,916			
AVG	219	187	147	143	140	127	343	328	326			

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 Dallas County Office of the Court Administrator monthly reports.

Cases Pending



Section VI

County Criminal Courts

Analyst: Shawn Balusek

Notes on Methodology

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

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

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

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

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

Defense costs are shown as either court appointed attorney costs or an imputed cost of public defenders assigned to each court. The cost per public defender is calculated by adding the salary and benefits of the defender assigned to a particular court and adding an indirect cost that accounts for operational costs of the Public Defenders Office. This report adds a 10% cost to the Public Defender's Office (approximately \$960,300 annually) salary budget. The \$960,300 is divided by the number of public defenders and a cost per public defender is obtained. If a public defender is re-assigned during the year for any reason, the cost increase/decrease to the affected court will be revised to show actual salary costs.

Other Items of Interest

County Criminal Courts #10 and #11 exclusively hear family violence cases, and are not given other types of misdemeanor cases. For the purposes of this report, these courts have been grouped together, or separated from the other courts when possible so they may be compared to each other, and not the remaining courts. They are included in all graphs as they are members of 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 complainants refuse to cooperate with the District Attorney staff and they dismiss the case. Thirdly, the District Attorney receives an automatic four-day pass on the case in order to contact the victims of the case on top of the ten days that it takes to get the clients to the Family Court for the first time. Lastly, the complainants in family cases are counseled by Dallas County Victim Case Workers who advises of the benefits of moving forward with prosecuting the batterer.

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

Highlights

For FY2009, the County Criminal Courts averaged \$64 in net revenue per disposition (page 6.2). This represents an \$8 increase in net revenue per disposition when compared to the FY2008 net revenue per disposition of \$56. County Criminal Court of Appeals #2 had the highest revenue per disposition at \$112 and County Criminal Court #4 had the lowest revenue per disposition at \$61.

The total number of dispositions for FY2009 (page 6.3) ranged from 4,460 in County Criminal Court #8 to 3,970 in County Criminal Court #1. The two Family Violence Courts had 2,624 and 2,887 dispositions in the same time period.

The average cost per case assigned to a public defender (page 6.4) is \$71. An average cost per case assigned to a public defender that is less than the average cost per case appointed to a court appointed attorney (approximately \$100), is measured as cost effective.

For FY2009, \$12.69 million was received by the County Clerk Cashier's Office and Collections Department (page 6.5) for the County Criminal Courts. This is up slightly from the FY2008 amount of \$12.66.

During FY2009, the County Criminal Courts received 43,662 filings and disposed of 48,853 cases (page 6.6). FY2009 monthly average filings were down 16% and dispositions were down nearly 16% as compared to FY2008 averages. Cases pending have decreased from 45,663 at the end of FY2008 to 41,983 at the end FY2009.

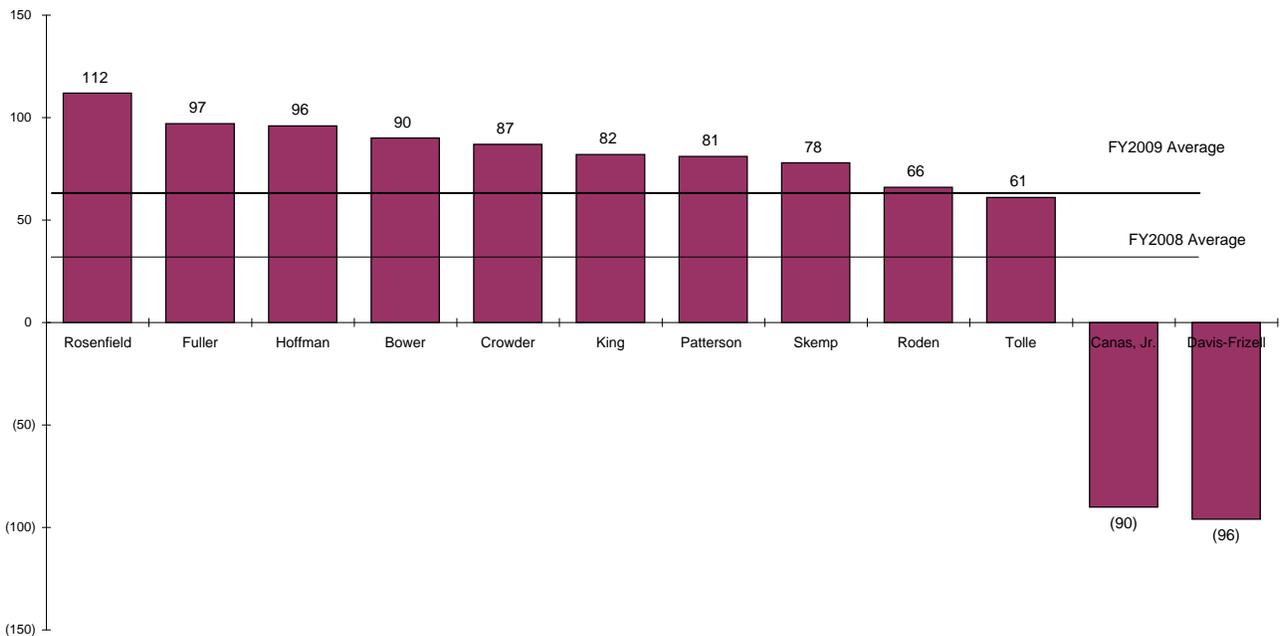
DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2009

County Criminal Courts

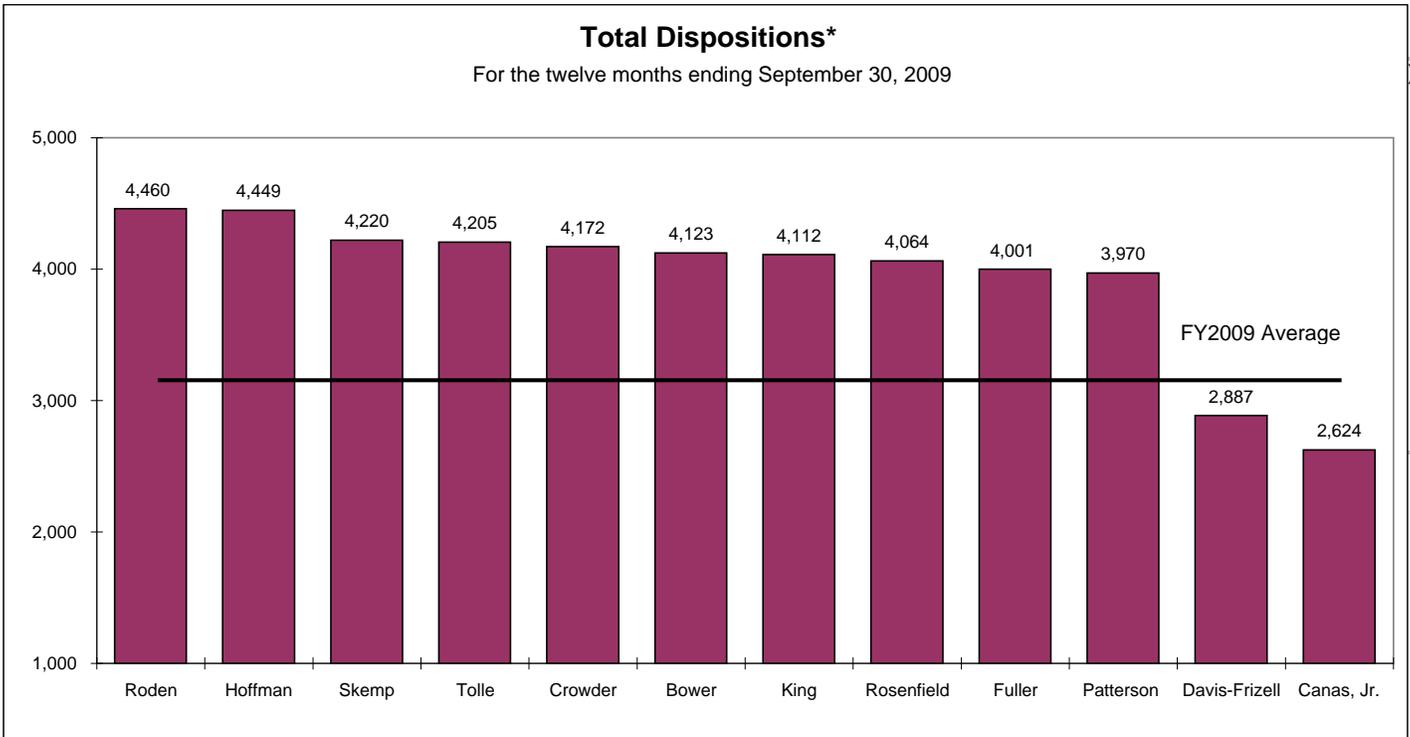
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Court Judge	Operating Expenses	Visiting Judge	Ct. Apptd Atty. Costs	Public Defender	Total Indigent Def.	Total Expenses	Total Revenues	Net Revenue	Number of Dispositions	FY2009 Net	FY2008 Net
											Revenue per Disposition	Revenue per Disposition
1	Patterson	\$351,937	\$0	\$49,600	\$164,972	\$214,572	\$566,509	886,299	\$319,790	3,970	\$81	\$84
2	Bower	\$370,565	\$0	19,125	167,434	186,559	557,124	926,772	\$369,648	4,123	90	66
3	Skemp	\$391,401	\$0	12,950	168,007	180,957	572,358	903,099	\$330,741	4,220	78	88
4	Tolle	\$380,259	\$0	6,860	191,012	197,872	578,131	834,474	\$256,343	4,205	61	41
5	Fuller	\$341,439	\$0	17,000	175,049	192,049	533,488	920,946	\$387,458	4,001	97	94
6	King	\$351,566	\$0	169,700	88,200	257,900	609,466	946,473	\$337,007	4,112	82	75
7	Crowder	\$367,869	\$0	98,355	129,488	227,843	595,712	959,786	\$364,074	4,172	87	63
8	Roden	\$358,729	\$0	121,035	120,877	241,912	600,641	893,779	\$293,138	4,460	66	56
9	Hoffman	\$358,103	\$0	23,050	167,530	190,580	548,683	977,518	\$428,835	4,449	96	77
App #2	Rosenfield	\$382,524	\$0	135,600	88,549	224,149	606,673	1,062,606	\$455,933	4,064	112	82
Family Violence Courts												
10	Canas, Jr.	\$363,474	0	63,038	\$91,480	154,518	517,992	281,874	-\$236,118	2,624	(90)	(79)
11	Davis-Frizell	\$345,240	0	187,375	0	187,375	532,615	255,461	-\$277,154	2,887	(96)	(85)
Total		\$4,363,106	\$0	\$903,688	\$1,552,598	\$2,456,286	\$6,819,392	\$9,849,087	\$3,029,695	47,287		
Average		\$363,592		\$75,307	\$129,383	\$204,691	\$568,283	\$820,757	\$252,475	\$3,941	\$64	\$56
App #1	Wade	353,222		625	0	625	353,847	3,049,520	\$2,695,673	20,684	\$130	\$127

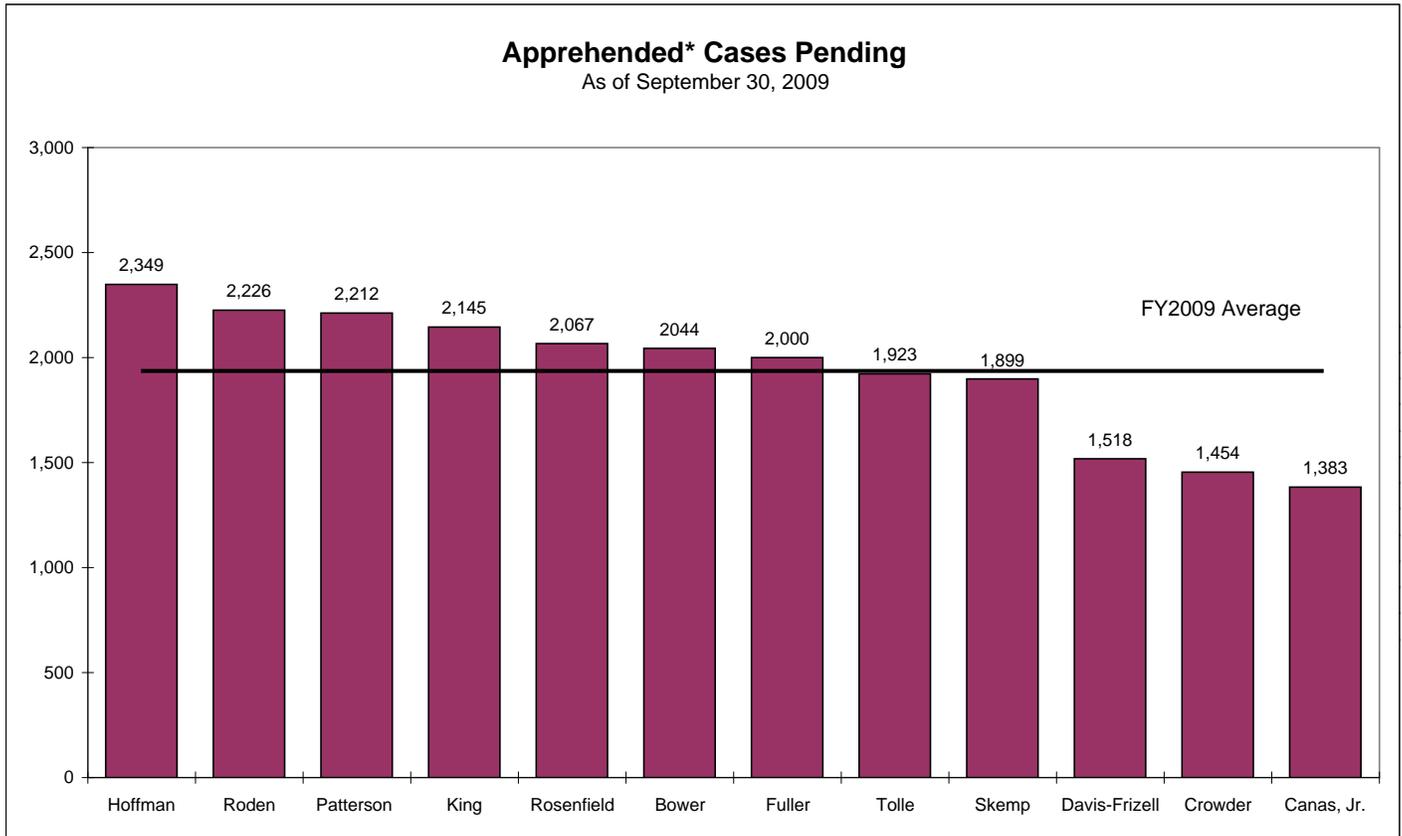
Net Revenue per Disposition



County Criminal Courts



* Does not include dismissals



* Defendant in jail or on bond.

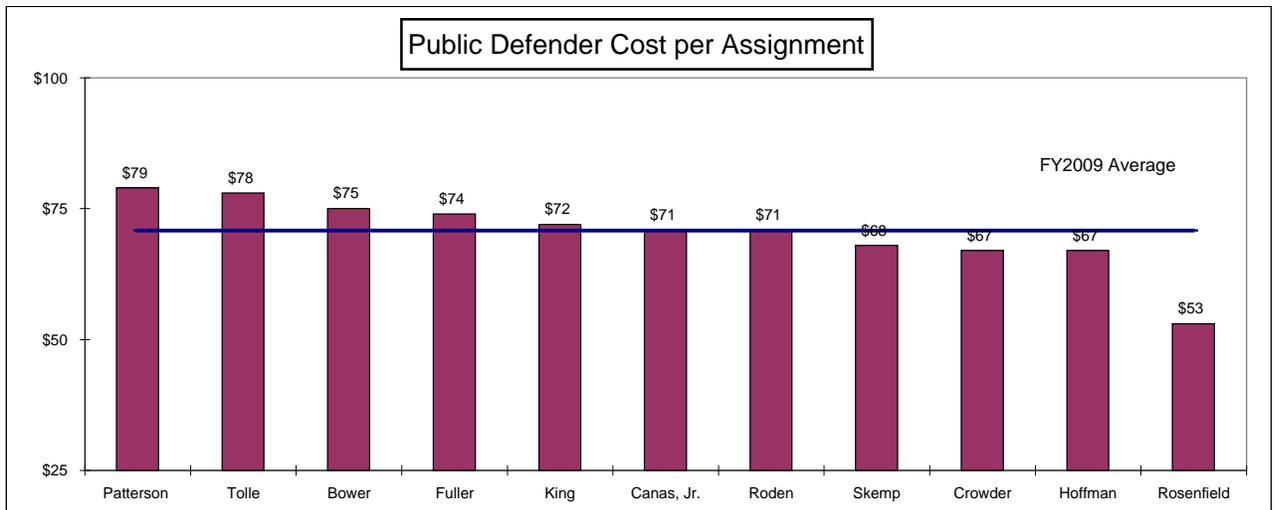
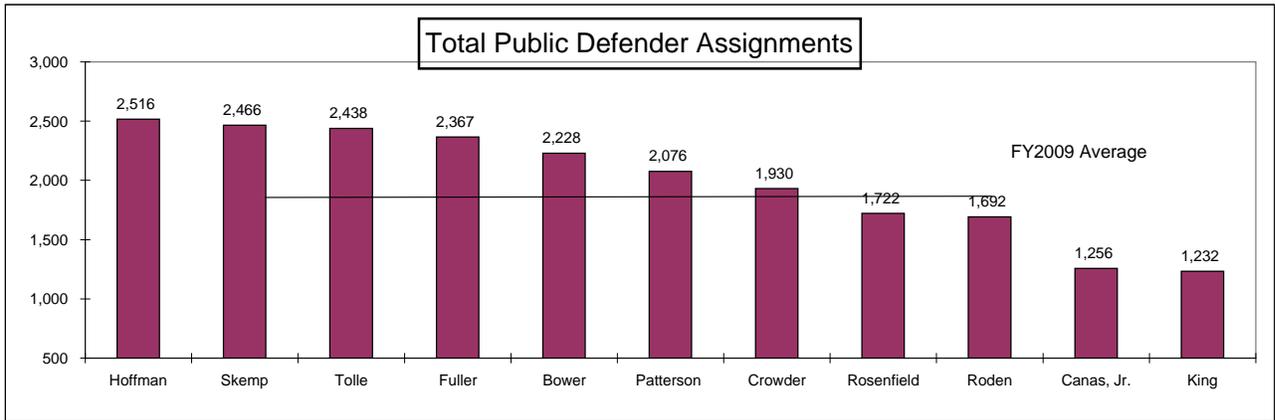
DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2009

County Criminal Courts

INDICATOR: Public Defender Assignments

Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Patterson	2	2,076	\$164,972	\$79
2	Bower	2	2,228	\$167,434	\$75
3	Skemp	2	2,466	\$168,007	\$68
4	Tolle	2	2,438	\$191,012	\$78
5	Fuller	2	2,367	\$175,049	\$74
6	King	1	1,232	\$88,200	\$72
7	Crowder	2	1,930	\$129,488	\$67
8	Roden	2	1,692	\$120,877	\$71
9	Hoffman	2	2,516	\$167,530	\$67
10	Canas, Jr.	1	1,256	\$88,549	\$71
Appls 2	Rosenfield	1	1,722	\$91,480	\$53
Total		19	21,923	\$1,552,598	\$71



* 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.

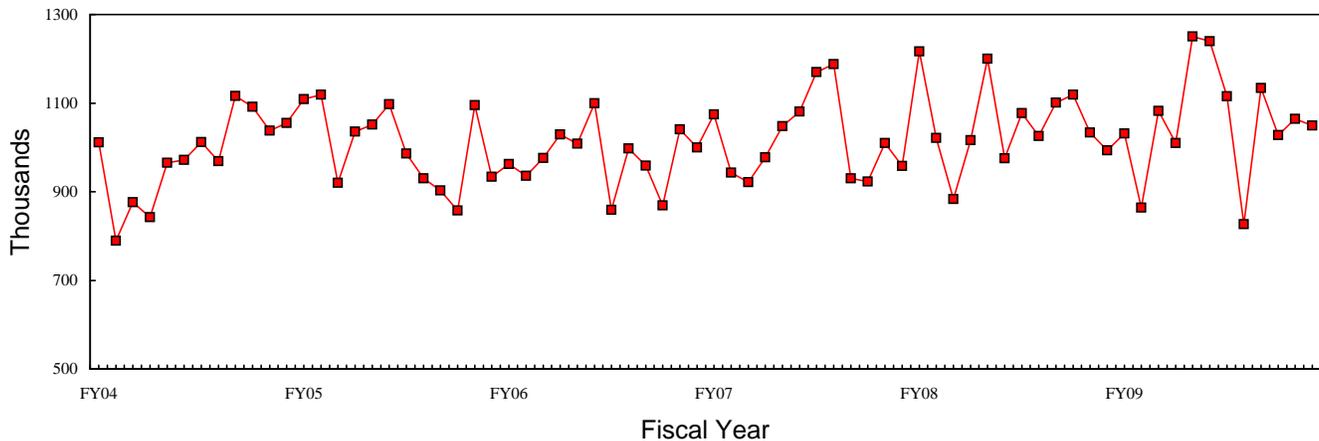
Total Revenue Collected

	FY2004			FY2005			FY2006		
	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total
OCT	878,482	133,172	1,011,654	991,865	116,795	1,108,660	882,813	79,623	962,436
NOV	691,358	97,949	789,307	963,587	155,369	1,118,956	865,298	70,461	935,759
DEC	759,159	117,249	876,408	840,037	79,937	919,974	846,040	130,190	976,230
JAN	709,650	132,902	842,552	916,249	119,621	1,035,870	979,640	49,706	1,029,346
FEB	775,260	190,227	965,487	961,267	89,923	1,051,190	933,063	75,161	1,008,224
MAR	860,708	111,259	971,967	1,007,841	89,560	1,097,401	1,029,590	70,231	1,099,821
APR	882,239	129,654	1,011,893	964,960	20,934	985,894	841,531	17,901	859,432
MAY	828,853	139,953	968,806	881,105	49,359	930,464	933,050	64,964	998,014
JUN	957,288	159,145	1,116,433	828,374	74,152	902,526	915,944	43,210	959,154
JUL	932,192	159,902	1,092,094	764,694	92,676	857,370	820,211	48,808	869,019
AUG	897,081	140,595	1,037,676	950,355	145,138	1,095,493	1,007,214	26,745	1,033,959
SEP	911,595	143,222	1,054,817	872,076	61,669	933,745	941,869	58,022	999,891
Total	10,083,865	1,655,229	11,739,094	10,942,410	1,095,133	12,037,543	10,996,263	735,022	11,731,285

	FY2007			FY2008			FY2009		
	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total	Fines & Fees	Bond Forfrtr.	Total
OCT	993,565	80,740	1,074,305	1,046,249	170,430	1,216,679	943,318	87,979	1,031,297
NOV	887,094	56,048	943,142	903,718	117,927	1,021,645	733,292	130,521	863,813
DEC	831,237	90,218	921,455	786,771	97,060	883,831	927,690	154,364	1,082,054
JAN	870,624	106,870	977,494	839,621	176,684	1,016,305	937,257	72,801	1,010,058
FEB	945,876	102,278	1,048,154	963,901	236,084	1,199,985	1,137,385	113,186	1,250,571
MAR	1,053,284	27,864	1,081,148	898,110	76,949	975,059	1,158,848	81,183	1,240,031
APR	901,775	267,999	1,169,774	913,117	164,220	1,077,337	1,014,632	100,648	1,115,280
MAY	936,752	251,314	1,188,066	920,545	105,331	1,025,876	697,484	129,099	826,583
JUN	839,352	90,918	930,270	871,330	229,655	1,100,985	997,259	136,544	1,133,803
JUL	766,804	156,008	922,812	1,011,848	107,442	1,119,290	941,961	85,731	1,027,692
AUG	869,282	140,373	1,009,655	890,409	143,358	1,033,767	984,084	80,096	1,064,180
SEP	713,459	244,353	957,812	855,611	137,427	993,038	937,247	112,376	1,049,623
Total	10,609,104	1,614,983	12,224,087	10,901,230	1,762,567	12,663,797	11,410,457	1,284,528	12,694,985

Source: County Criminal Courts Monthly Term Report (RO6465)

Monthly Revenue Collected



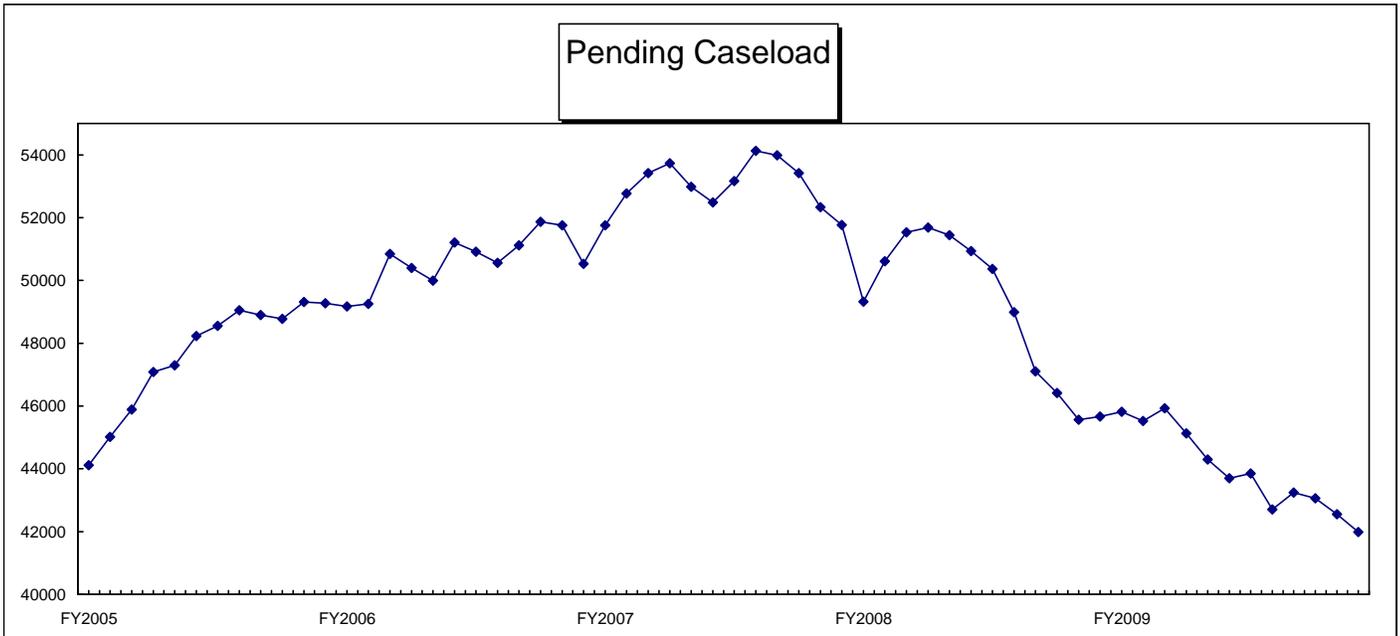
Dallas County Management Report

County Criminal Courts

INDICATOR: Filings, dispositions, and cases pending

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending*				
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2005	FY2006	FY2007	FY2008	FY2009	FY2005	FY2006	FY2007	FY2008	FY2009
OCT	4,141	4,151	5,377	4,820	4,749	4,983	4,561	4,963	5,647	4,825	44,111	49,177	51,753	49,329	45,818
NOV	9,207	8,446	9,812	10,107	8,025	9,357	9,015	9,280	9,677	8,099	45,017	49,254	52,774	50,608	45,522
DEC	13,641	13,962	14,515	14,502	11,925	13,111	13,227	13,553	13,168	11,735	45,888	50,844	53,423	51,533	45,928
JAN	18,991	17,676	19,548	18,999	14,939	17,289	18,282	18,554	17,724	15,680	47,082	50,395	53,735	51,687	45,125
FEB	23,285	20,955	23,756	23,549	18,260	21,398	22,804	23,669	22,735	19,985	47,295	49,998	52,982	51,441	44,299
MAR	28,862	26,411	28,027	27,772	21,560	26,072	28,090	28,648	27,645	24,024	48,231	51,210	52,482	50,934	43,702
APR	33,744	30,686	33,262	32,024	25,864	30,982	32,656	33,436	32,871	28,191	48,558	50,919	53,164	50,369	43,853
MAY	38,538	35,247	38,835	36,298	28,641	35,554	37,579	38,295	38,706	32,128	49,049	50,557	54,125	48,987	42,704
JUN	43,214	40,725	43,269	40,036	33,124	40,693	42,495	43,050	44,479	36,082	48,900	51,119	53,986	47,108	43,239
JUL	47,140	45,919	47,191	43,877	37,025	45,000	46,908	47,743	49,145	40,500	48,772	52,202	53,421	46,414	43,063
AUG	52,775	51,385	51,482	47,718	40,230	50,428	52,984	53,326	53,956	44,521	49,314	51,869	52,332	45,560	42,551
SEP	57,258	55,713	54,985	52,052	43,662	55,273	57,644	57,567	58,401	48,853	49,278	51,753	51,770	45,663	41,983
AVG	4,772	4,643	4,582	4,338	3,639	4,606	4,804	4,783	4,867	4,071	47,625	50,775	52,996	49,136	43,982

*These figures include both apprehended and non-apprehended cases pending.
 Source/Explanation: County Criminal Courts Monthly Term Report (RO6465)



Section VII

County Courts at Law

Analyst: Shawn Balusek

Notes on Methodology

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

Dispositions for the months of October 2007 through mid February 2008 were obtained from Dallas County mainframe reports and since mid February 2008 data has been obtained from the Odyssey County Court at Law Software System.

Highlights

The County Courts at Law had an average cost per disposition of \$158 during FY2009 an increase of \$42 as compared to the FY2008 average of \$116. County Court at Law #3 realized the highest cost per disposition at \$174 and County Court at Law #5 had the lowest at \$147. County Court at Law #5 had the highest number of dispositions at 2,400 and County Court at Law #3 had the lowest at 2,160.

The weighted average age (page 7.3) of cases disposed for the Courts at Law was 7.3 months during FY2009. 55% of cases disposed in FY2009 are less than six months old. 81% of cases disposed were done so within one year of filing.

Filings (page 7.4) in the County Courts at Law decreased approximately 15% during FY2009 as compared FY2008. The aggregate filing figure doesn't take into account the cases appealed from the JP courts which averages 60 per month or 720 per year. Aggregate dispositions for the Courts at Law decreased approximately 26% in FY2009 as compared to FY2008. The number of cases pending at the end of September 2009 was 5,988, down from 7,184 from September 2008.

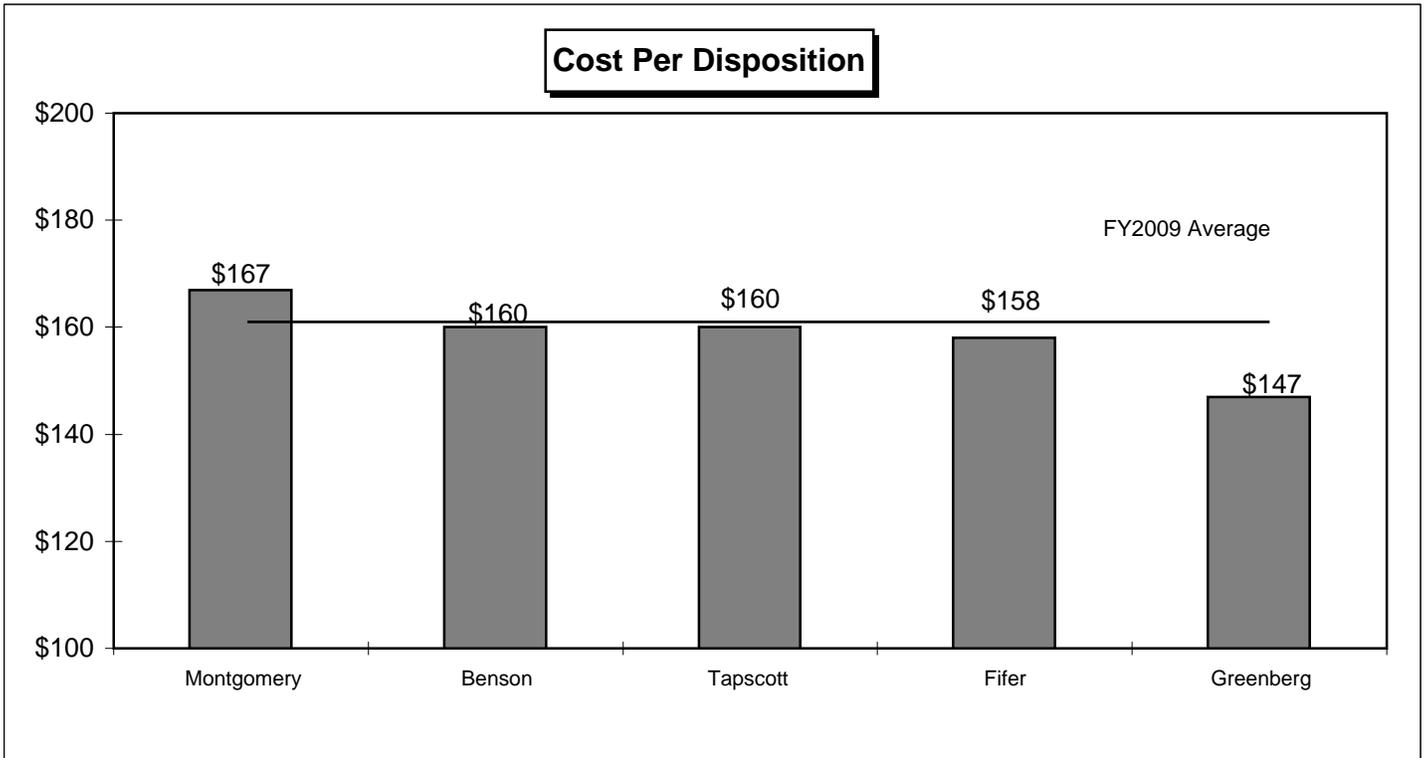
DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2009

County Courts at Law

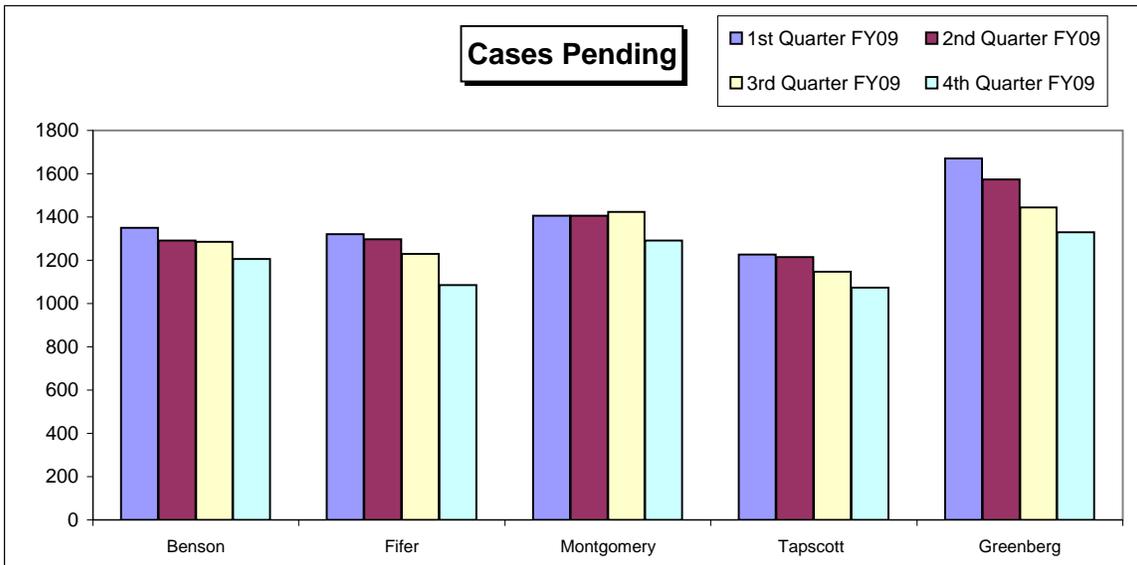
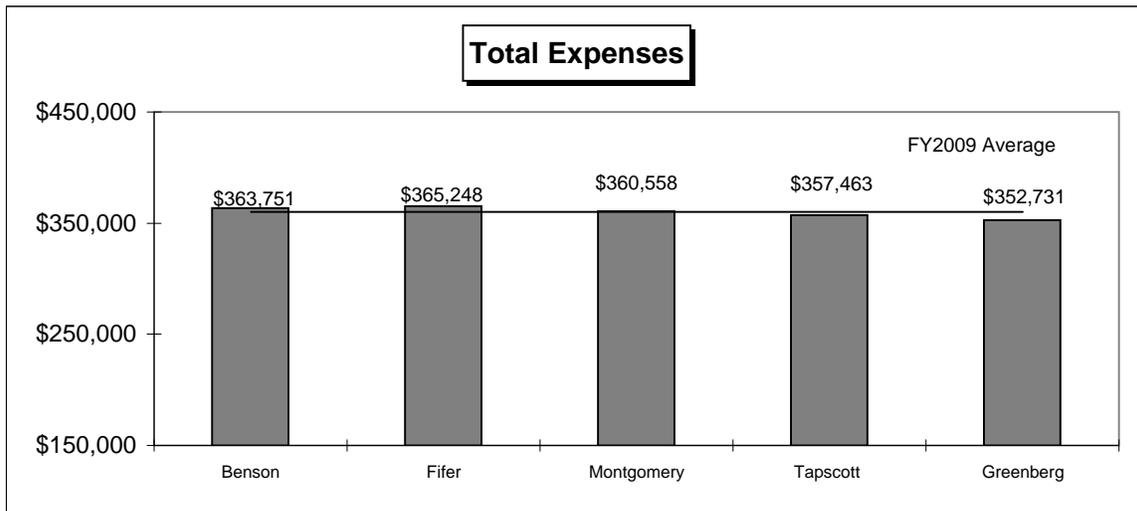
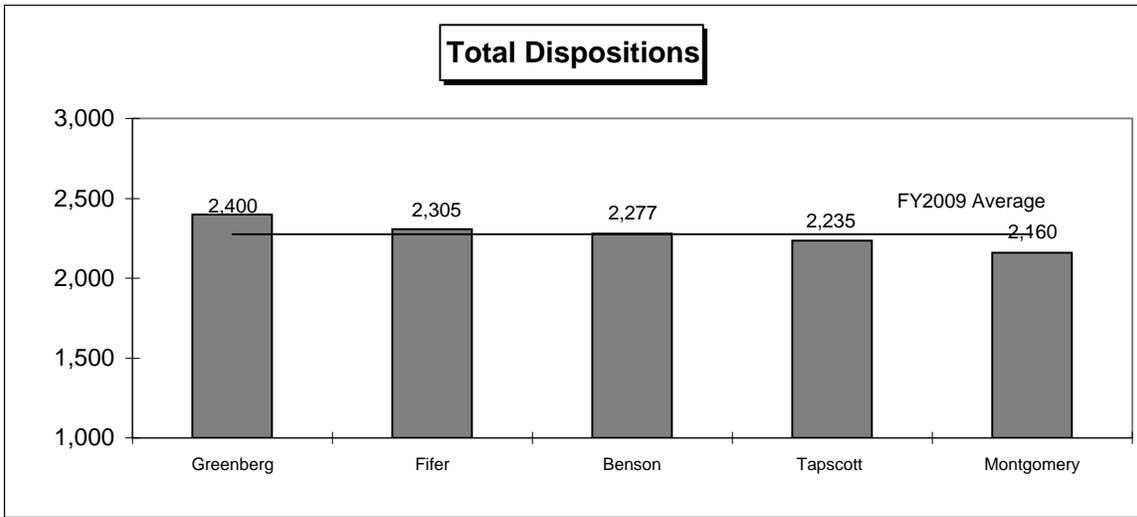
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2009 Cost per Disposition	FY2008 Cost per Disposition
1	Benson	\$363,751	\$0	\$363,751	2,277	160	\$100
2	Fifer	365,248	0	365,248	2,305	158	121
3	Montgomery	359,182	1,376	360,558	2,160	167	125
4	Tapscott	357,463	0	357,463	2,235	160	113
5	Greenberg	352,731	0	352,731	2,400	147	121
Total		\$1,798,375	\$1,376	\$1,799,751	11,377		
Average		\$359,675	\$275	\$359,950	2,275	\$158	\$116



County Courts at Law

For the twelve months ending September 30, 2009



DALLAS COUNTY MANAGEMENT REPORT

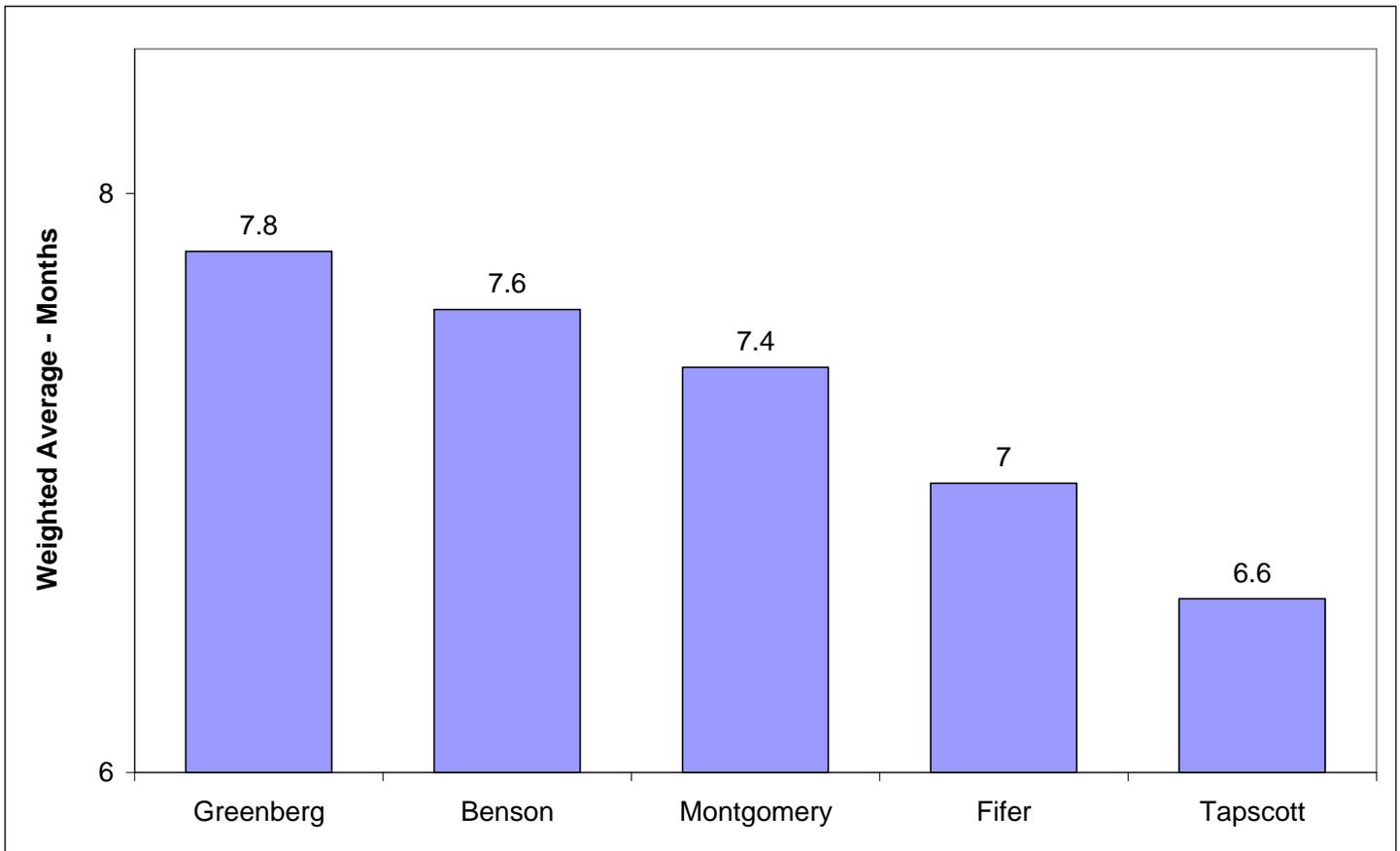
For the twelve months ending September 30, 2009

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	Benson	18%	37%	26%	9%	11%	2,277	7.6
2	Fifer	21%	33%	30%	7%	8%	2,305	7.0
3	Montgomery	18%	32%	31%	10%	8%	2,160	7.4
4	Tapscott	25%	34%	28%	7%	6%	2,235	6.6
5	Greenberg	22%	36%	16%	9%	17%	2,400	7.8
Average		21%	34%	26%	8%	10%	2,275	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

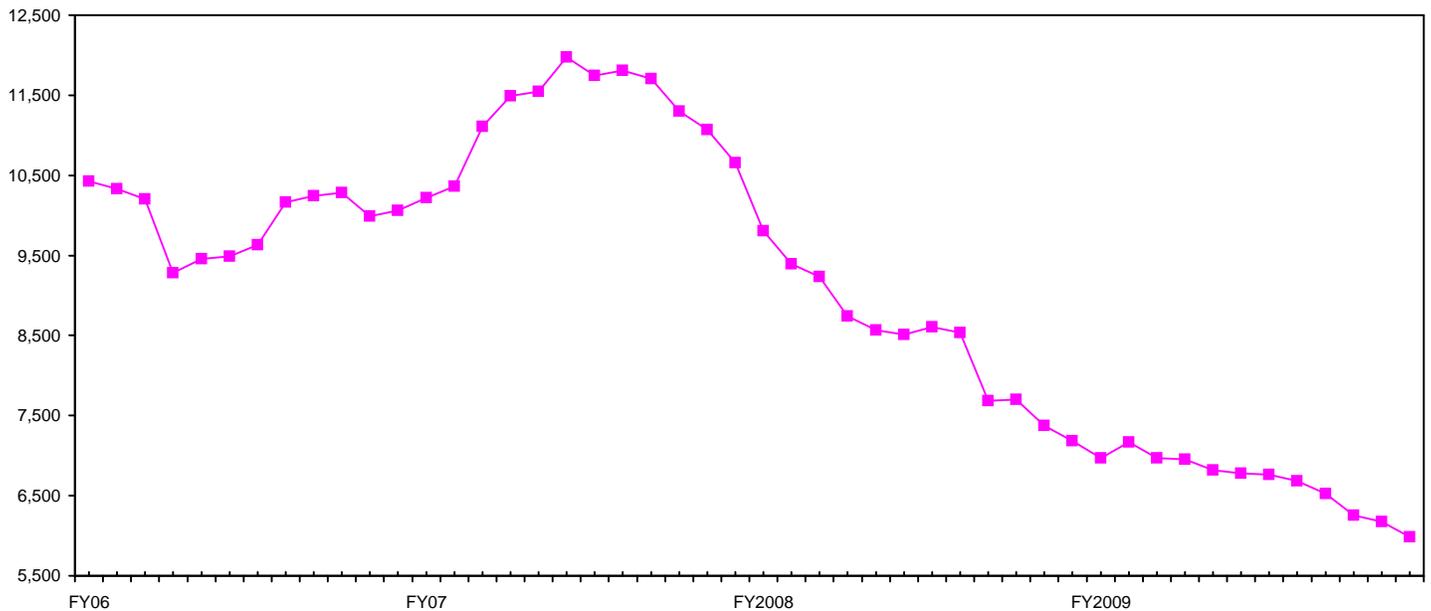
Y-T-D Filings				
MONTH	FY2006	FY2007	FY2008	FY2009
OCT	1,608	1,597	1,058	927
NOV	3,239	2,961	2,103	1,711
DEC	4,297	4,618	3,098	2,637
JAN	5,409	6,295	3,899	3,465
FEB	6,991	7,618	4,761	4,341
MAR	8,643	9,600	5,866	5,203
APR	9,997	10,868	6,945	6,137
MAY	12,050	12,543	7,791	6,878
JUN	13,666	14,021	8,614	7,612
JUL	15,113	15,301	9,597	8,234
AUG	16,542	16,610	10,491	8,932
SEP	18,035	17,646	11,438	9,632
AVG	1,503	1,471	953	803

Y-T-D Dispositions			
FY2006	FY2007	FY2008	FY2009
1,555	1,571	2,063	999
2,956	2,898	3,664	1,824
4,203	3,918	4,907	2,768
6,274	5,327	6,349	3,562
7,749	6,703	7,663	4,553
9,445	8,361	8,740	5,572
10,791	9,973	9,771	6,604
12,451	11,721	10,717	7,522
14,113	13,412	12,012	8,519
15,579	15,232	13,222	9,504
17,374	16,918	14,344	10,360
18,870	18,465	15,528	11,377
1,573	1,539	1,294	948

Cases Pending			
FY2006	FY2007	FY2008	FY2009
10,427	10,219	9,810	6,973
10,332	10,359	9,392	7,172
10,205	11,107	9,234	6,973
9,282	11,489	8,744	6,951
9,459	11,546	8,569	6,818
9,492	11,974	8,512	6,783
9,630	11,745	8,603	6,763
10,164	11,810	8,539	6,685
10,242	11,707	7,685	6,526
10,287	11,301	7,697	6,254
9,988	11,066	7,372	6,177
10,057	10,654	7,184	5,988
9,964	11,248	8,445	6,672

Source/Explanation: County Clerk Odyssey Reports

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 budget. As of October 1, 2002 these costs are contained within a separate departmental budget, and are not reported in this report.

Highlights

For FY2009, the cost per case averaged \$272, which is \$10 higher than the cost per case for FY2008. 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 \$338 cost per case, Probate Court #2 averaged \$331 and Probate Court #3 averaged \$146.

DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2009

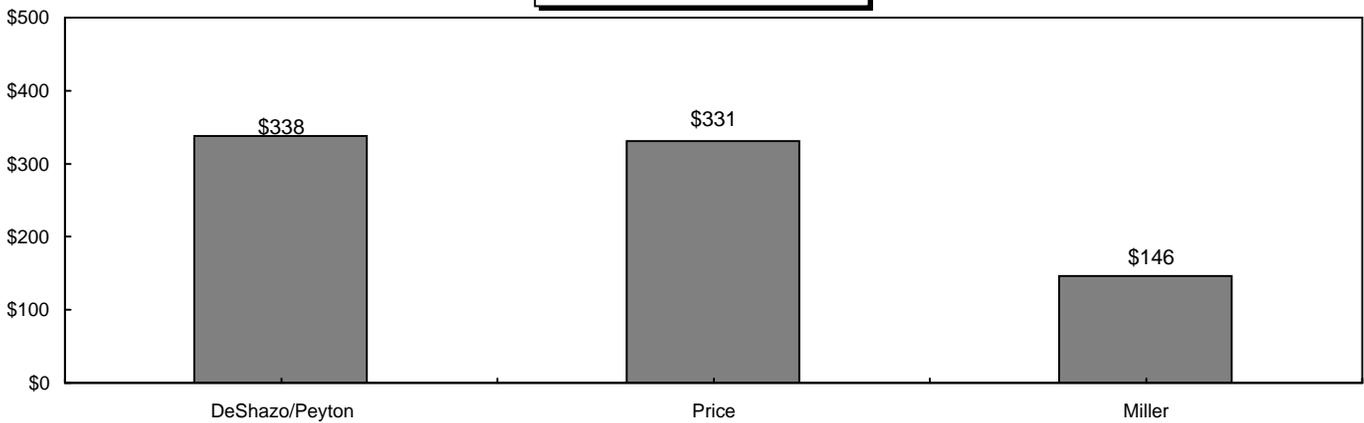
Probate Courts

INDICATOR: Court by Court comparison of expenditures and cases assigned

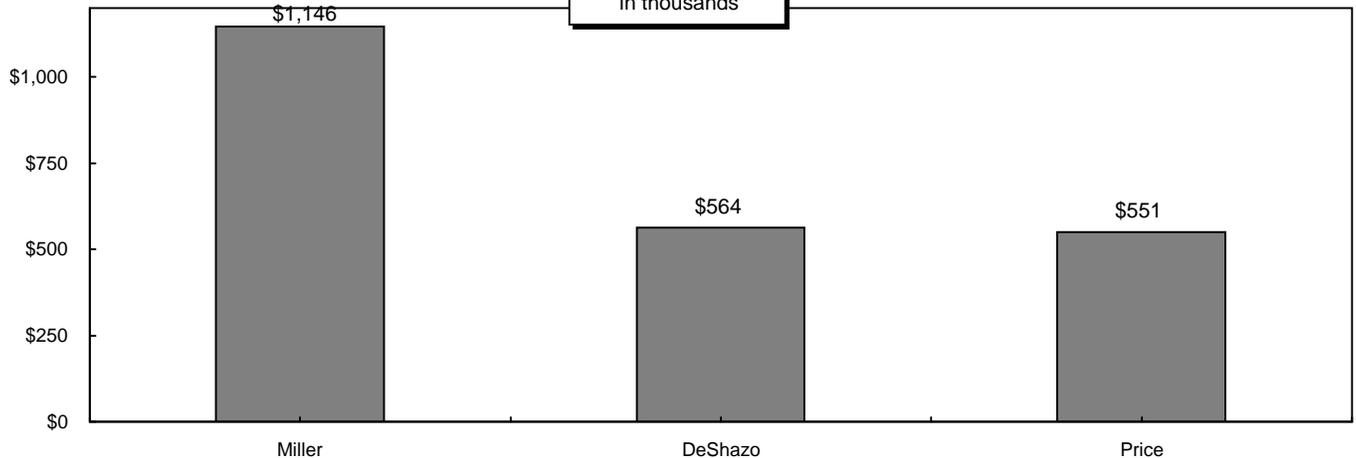
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2009	FY2008
							Cost per Case	Cost per Case
1	DeShazo	\$563,531	\$0	\$0	\$563,531	1,665	\$338	\$315
2	Price	551,066	0	0	551,066	1,665	331	314
3	* Miller	1,031,723	0	114,056	1,145,779	7,865	146	158
Total		\$2,146,320	\$0	\$114,056	\$2,260,376	11,195		
Average		\$715,440	\$0	N/A	\$753,459	3,732	\$272	\$262

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

Cost Per Case Assigned



**Total Expenses
in thousands**



Section IX

Justice of the Peace Courts

Analyst: Ronica L. Watkins

Notes on Methodology

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

Effective September 1, 2005 all issuance of bad checks filed in Dallas County are required by law to be filed with the District Attorney's Office. The change in the law affects all of the Justice of the Peace Courts.

The Collections Center began operating October 15, 2002 out at the North Dallas Government Center. The Dallas County Sheriff's Department and the Constables began filing traffic citations through the AutoCite Program on November 1, 2002. The Justices of the Peace Courts with traffic programs (Jones, Cooper, Blackington, Cercone, Petty, and Jasso) are expected to generate more revenue than courts without such programs, and therefore, should have a lower or negative net cost per disposition. The JP Central Collection operation was closed effective September 30, 2008. Data relating to the transition of the JP Central Collection operation to the Justice of Peace courts will show beginning in the fourth quarter report.

Justice of the Peace Revenues

The County Auditor's Office monthly yellow book revenue analysis is the official document for reporting the Justice of the Peace revenues. All funds 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 FY2009 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall negative average net expense of (\$1,080,431). The total net expenses for the Justices of the Peace for the twelve months ending September 30, 2009 including auto-cite cases, but without including Constables expenses and revenues, were a negative (\$11,884,737) in comparison to (\$12,276,782) during the same period of FY2009.

The net expense per court data including Constable expenses and revenues (page 9.2) shows that the Justices of the Peace have an overall negative average net expense for FY2009 of (\$511,035) compared to (\$464,843) for FY2008. The total net expenses for the twelve months ending September 30, 2009 were a negative (\$5,621,389) compared with (\$5,113,273) for FY2008.

The Justice of the Peace Courts Fines and Fees for all traffic cases (page 9.3) demonstrate the change in volume in correlation to revenue collected from FY2006 to FY2009. 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 less than 11% decrease from FY2008 to FY2009 in revenue collected through the twelve months ending September 30, 2009. The volume of traffic tickets shows an overall decrease of 19%. The traffic volume data represents only eight of the eleven Justices of the Peace reporting at the time of the publication of this report.

The District Attorney's Hot Check Program table (page 9.4) shows the number of cases filed by, number of disposed cases and total collections for the Justices of the Peace. The graph (page 9.4) depicts the number of cases filed and the number disposed per court. The calculated overall collection rate for the Justices of the Peace since the inception of the program of May 2002 is 56%. 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 9.5) represents the total number of referral cases and the collection of revenue through the Omnibase FTA program. As of September 30, 2009, the total payments received through the twelve months of FY2009, \$3,400,764. 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 9.6) for FY2009 show a slight decrease of less than 5% over the same period of FY2008. Based on the Auditor's revenue projection, the percent achieved for twelve months ending September 30, 2009 is 66%, which is under the projected target.

Justices of the Peace fees collected for FY2009 were 24% more than collected through the same period in FY2008 (page 9.7). Based on the Auditor's revenue estimate projection the percent of fees achieved to date is above the projected target.

DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2009

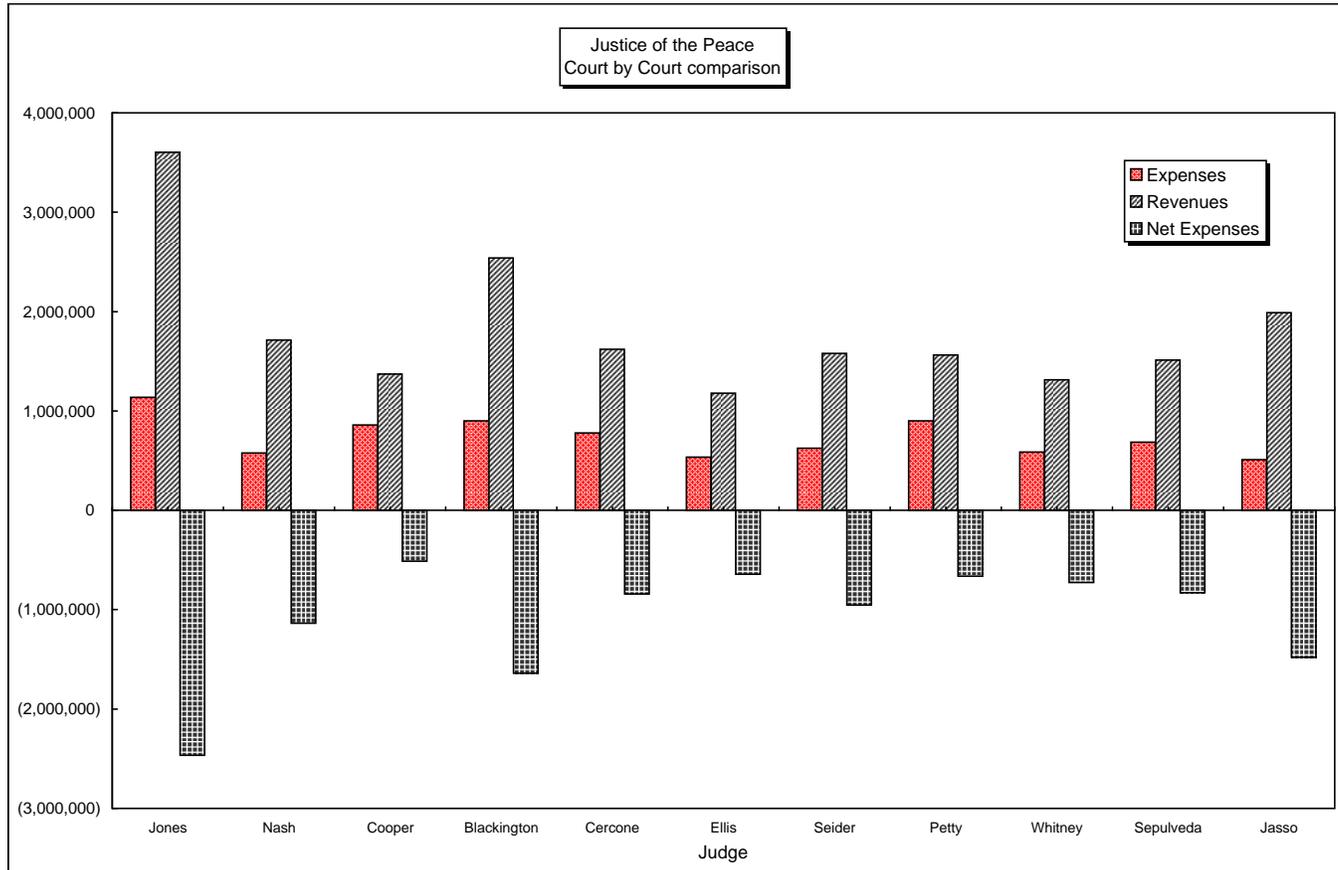
Justice of the Peace Courts

INDICATOR: Court by Court comparison of expenditures and revenues

Number of Clerks	Court Number	Judge	Operating Expenses	JP Revenues	Average Revenue per clerk	FY2009 Net Expense	FY2008 Net Expense
25	JP 1-1	Jones	1,137,248	3,601,725	144,069	(\$2,464,477)	(\$3,645,405)
10	JP 1-2	Nash	576,462	1,713,137	171,314	(\$1,136,675)	(\$9,224)
16	JP 2-1	Cooper	858,406	1,370,904	85,681	(\$512,497)	(\$736,292)
19	JP 2-2	Blackington	899,767	2,538,621	133,612	(\$1,638,855)	(\$2,179,783)
16	JP 3-1	Cercone	778,627	1,620,254	101,266	(\$841,627)	(\$2,339,737)
9	JP 3-2	Ellis	534,144	1,178,251	130,917	(\$644,107)	(\$220,275)
12	JP 3-3	Seider	625,414	1,578,038	131,503	(\$952,624)	(\$441,088)
17	JP 4-1	Petty	900,700	1,561,585	91,858	(\$660,885)	(\$1,020,953)
10	JP 4-2	Whitney	587,198	1,313,333	131,333	(\$726,135)	(\$59,404)
12	JP 5-1	Sepulveda	685,316	1,512,633	126,053	(\$827,317)	(\$139,071)
9	JP 5-2	Jasso	509,168	1,988,707	220,967	(\$1,479,539)	(\$1,485,550)
155	Total		\$8,092,451	\$19,977,188		(\$11,884,737)	(\$12,276,782)
	Average		\$735,677	\$1,816,108	\$133,507	(\$1,080,431)	(\$1,116,071)

During FY2008 JPCC was closed. Autoticketing is currently filed in all JP Courts

Note: The number of clerks per court includes the temporary clerks in addition to authorized staff.



Dallas County Management Report

For the twelve months ending September 30, 2009

Justice of the Peace Courts

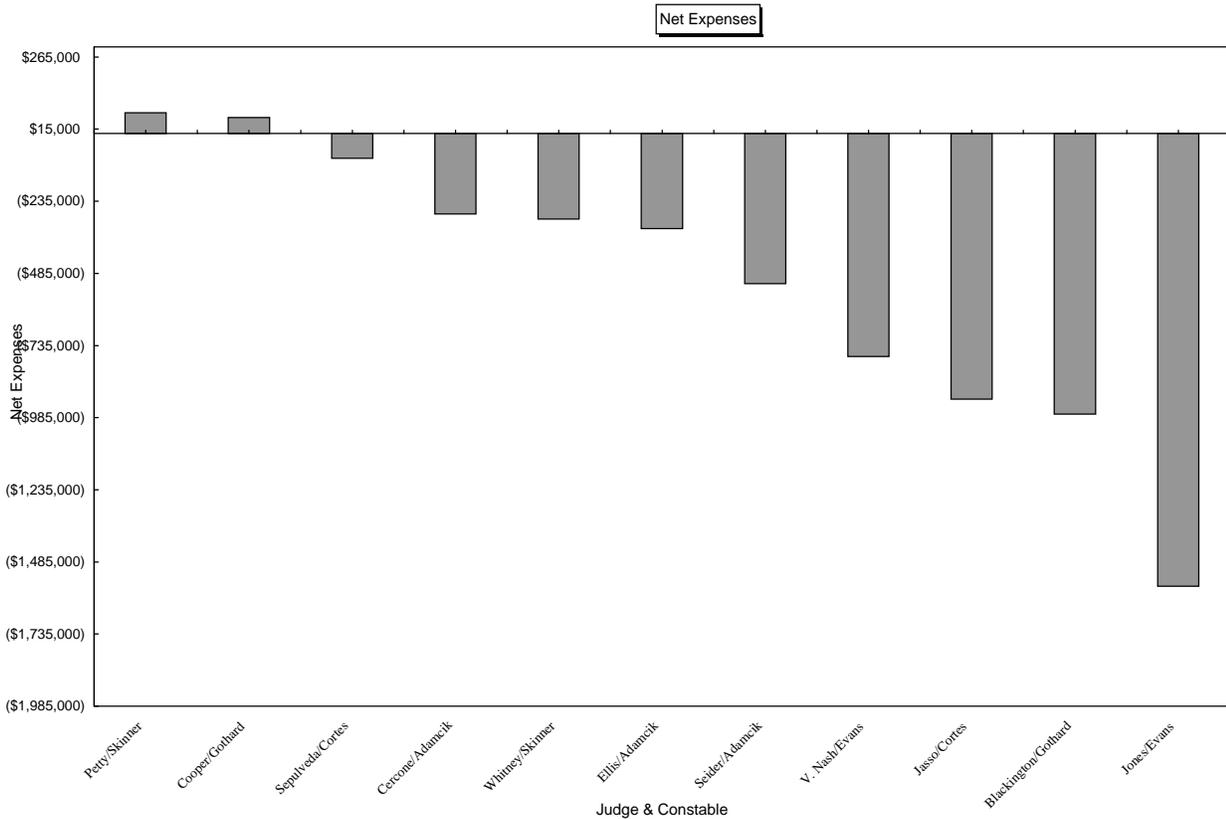
INDICATOR: Court by Court comparison of expenditures and revenues including Constable expenditures and revenues.

Court Number	Judge	Operating	Constable	Total	JP	Constable	Total	FY2009	FY2008
		Expenses	Expenses *	Expenses	Revenues	Revenues *	Revenue	Net Expense	Net Expense
JP 1-1	Jones	1,137,248	2,047,520	3,184,768	3,601,725	1,152,649	4,754,374	(1,569,605)	(2,757,560)
JP 1-2	V. Nash	576,462	831,277	1,407,739	1,713,137	467,966	2,181,103	(773,364)	408,585
JP 2-1	Cooper	858,406	1,156,385	2,014,791	1,370,904	589,142	1,960,046	54,745	(217,110)
JP 2-2	Blackington	899,767	1,357,496	2,257,263	2,538,621	691,602	3,230,223	(972,960)	(1,594,323)
JP 3-1	Cercone	778,627	1,133,837	1,912,464	1,620,254	570,695	2,190,949	(278,485)	(1,869,859)
JP 3-2	Ellis	534,144	632,839	1,166,983	1,178,251	318,528	1,496,779	(329,795)	183,654
JP 3-3	Seider	625,414	870,154	1,495,568	1,578,038	437,975	2,016,013	(520,446)	2,685
JP 4-1	Petty	900,700	1,428,805	2,329,505	1,561,585	696,701	2,258,286	71,219	710,667
JP 4-2	Whitney	587,198	839,139	1,426,337	1,313,333	409,174	1,722,507	(296,169)	334,546
JP 5-1	Sepulveda	685,316	1,163,738	1,849,054	1,512,633	422,550	1,935,183	(86,129)	686,268
JP 5-2	Jasso	509,168	877,907	1,387,075	1,988,707	318,766	2,307,473	(920,397)	(1,000,826)
Total		\$8,092,450	\$12,339,096	\$20,431,546	\$19,977,188	\$6,075,748	\$26,052,936	(\$5,621,389)	(\$5,113,273)
Average		\$735,677	\$1,121,736	\$1,857,413	\$1,816,108	\$552,341	\$2,368,449	(\$511,035)	(\$464,843)

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

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

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



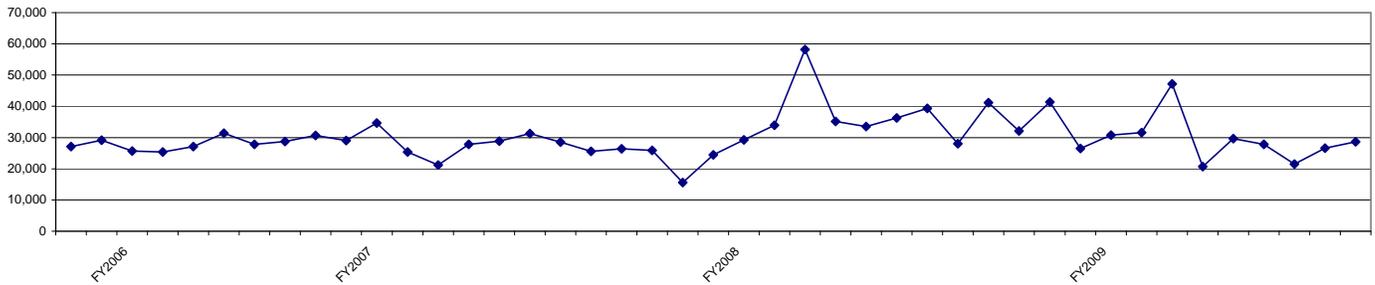
DALLAS COUNTY MANAGEMENT REPORT
 For the twelve months ending September 30, 2009
 Justice of the Peace Courts

INDICATOR: JP Courts Traffic Cases Volume, Fines and Fees

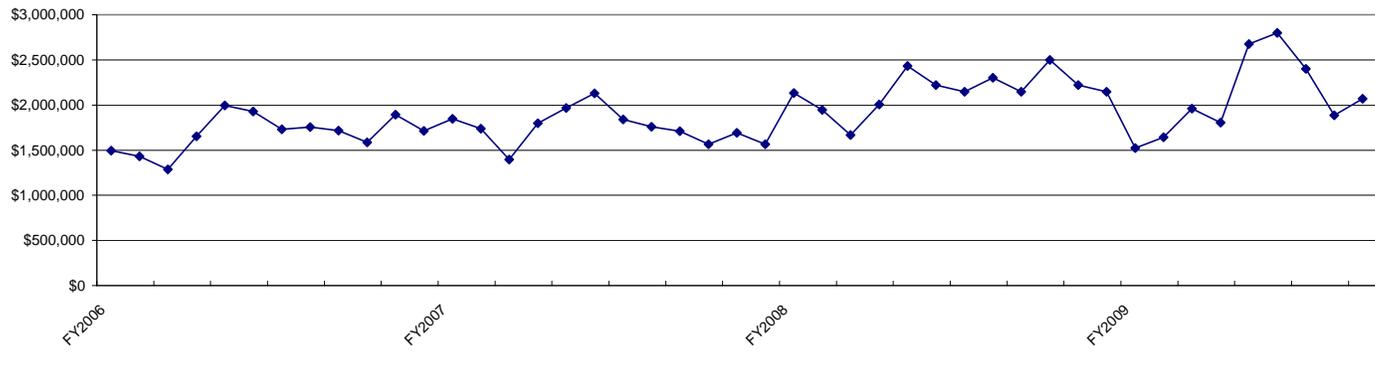
MONTH	Volume				CHANGE FROM FY2008	Revenue				CHANGE FROM FY2008
	FY2006	FY2007	FY2008	FY2009		FY2006	FY2007	FY2008	FY2009	
OCT	36,850	34,597	29,206	30,723	5.2%	\$ 1,494,814	\$ 1,847,254	\$ 2,131,586	\$ 1,524,648	-28.5%
NOV	31,811	25,415	33,920	31,636	-6.7%	\$ 1,430,449	\$ 1,737,662	\$ 1,947,186	\$ 1,642,594	-15.6%
DEC	27,142	21,216	58,147	47,212	-18.8%	\$ 1,287,412	\$ 1,395,259	\$ 1,667,180	\$ 1,960,095	17.6%
JAN	29,099	27,812	35,188	20,715	-41.1%	\$ 1,651,628	\$ 1,797,787	\$ 2,006,721	\$ 1,804,673	-10.1%
FEB	25,690	28,785	33,570	29,685	-11.6%	\$ 1,995,417	\$ 1,968,245	\$ 2,432,375	\$ 2,674,517	10.0%
MAR	25,371	31,310	36,256	27,770	-23.4%	\$ 1,927,493	\$ 2,127,901	\$ 2,220,404	\$ 2,798,284	26.0%
APR	27,123	28,506	39,288	21,512	-45.2%	\$ 1,729,937	\$ 1,841,687	\$ 2,148,372	\$ 2,401,200	11.8%
MAY	31,419	25,613	28,034	26,590	-5.2%	\$ 1,757,026	\$ 1,757,631	\$ 2,302,340	\$ 1,885,271	-18.1%
JUN	27,779	26,407	41,208	28,612	-30.6%	\$ 1,717,283	\$ 1,708,684	\$ 2,148,372	\$ 2,070,913	-3.6%
JUL	28,771	25,924	32,124	22,954	-28.5%	\$ 1,585,245	\$ 1,565,309	\$ 2,498,330	\$ 2,227,013	-10.9%
AUG	30,713	15,630	41,377	25,029	-39.5%	\$ 1,891,968	\$ 1,690,770	\$ 2,219,867	\$ 2,001,110	-9.9%
SEP	29,005	24,414	26,537	29,722	12.0%	\$ 1,713,884	\$ 1,566,903	\$ 2,147,257	\$ 2,132,215	-0.7%
Total	350,773	315,629	434,855	342,160	-19%	\$20,182,558	\$21,005,091	\$25,869,989	\$25,122,533	-0.11%

Source/Explanation: Dallas County/ACS ReportID: R10272 & R10460 - JP663 Traffic Program Fees Collected. Justice of the Peace and JP Central Collections Monthly Reports. November 1, 2002 AutoCite Program began filing automated traffic citations through JP Central Collections and ended operations September 2008.

Volume



Revenue



DALLAS COUNTY MANAGEMENT REPORT

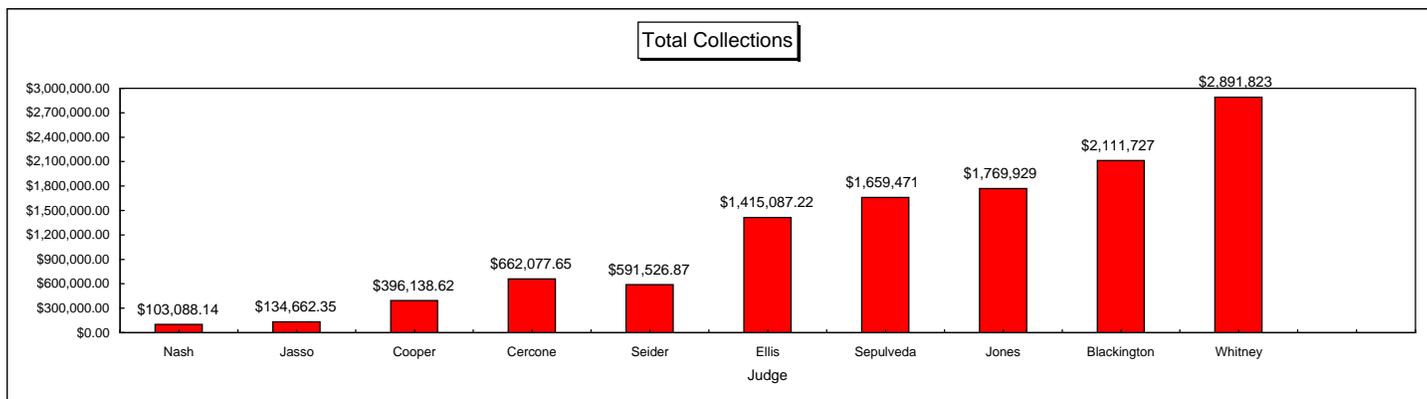
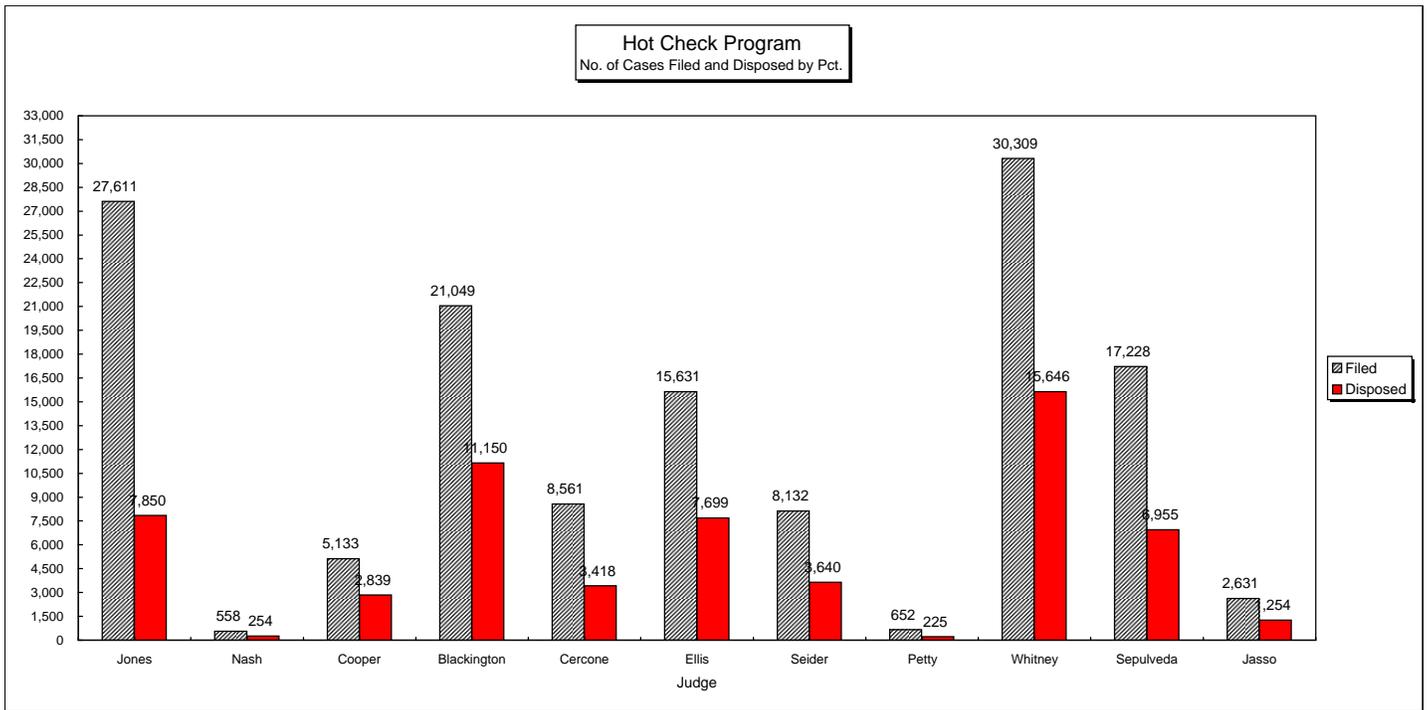
Justice of the Peace Courts

Hot Check Program

Court Number	Judge	No. of Cases Filed	No. of Cases Disposed	*Total Collections	Collection Rate w/Pmt Plans	Avg. Revenue Per case
JP 1-1	Jones	27,611	7,850	\$1,769,929	32%	\$225
**JP 1-2	Nash	558	254	\$103,008	47%	\$406
**JP 2-1	Cooper	5,133	2,839	\$396,139	69%	\$140
JP 2-2	Blackington	21,049	11,150	\$2,111,727	68%	\$189
**JP 3-1	Cercone	8,561	3,418	\$662,078	47%	\$194
JP 3-2	Ellis	15,631	7,699	\$1,415,087	64%	\$184
JP 3-3	Seider	8,132	3,640	\$591,527	53%	\$163
**JP 4-1	Petty	652	225	\$37,608	48%	\$167
JP 4-2	Whitney	30,309	15,646	\$2,891,823	72%	\$185
JP 5-1	Sepulveda	17,228	6,955	\$1,659,471	63%	\$239
JP 5-2	Jasso	2,631	1,254	\$134,662	53%	\$107
Total		137,495	60,930	\$11,773,059		
Average		12,500	5,539	\$1,070,278	56%	\$193

*Total Collections represent revenue collected from May 21, 2002 - October 31, 2009.

**Started Hot Check Program September 2005.



DALLAS COUNTY MANAGEMENT REPORT

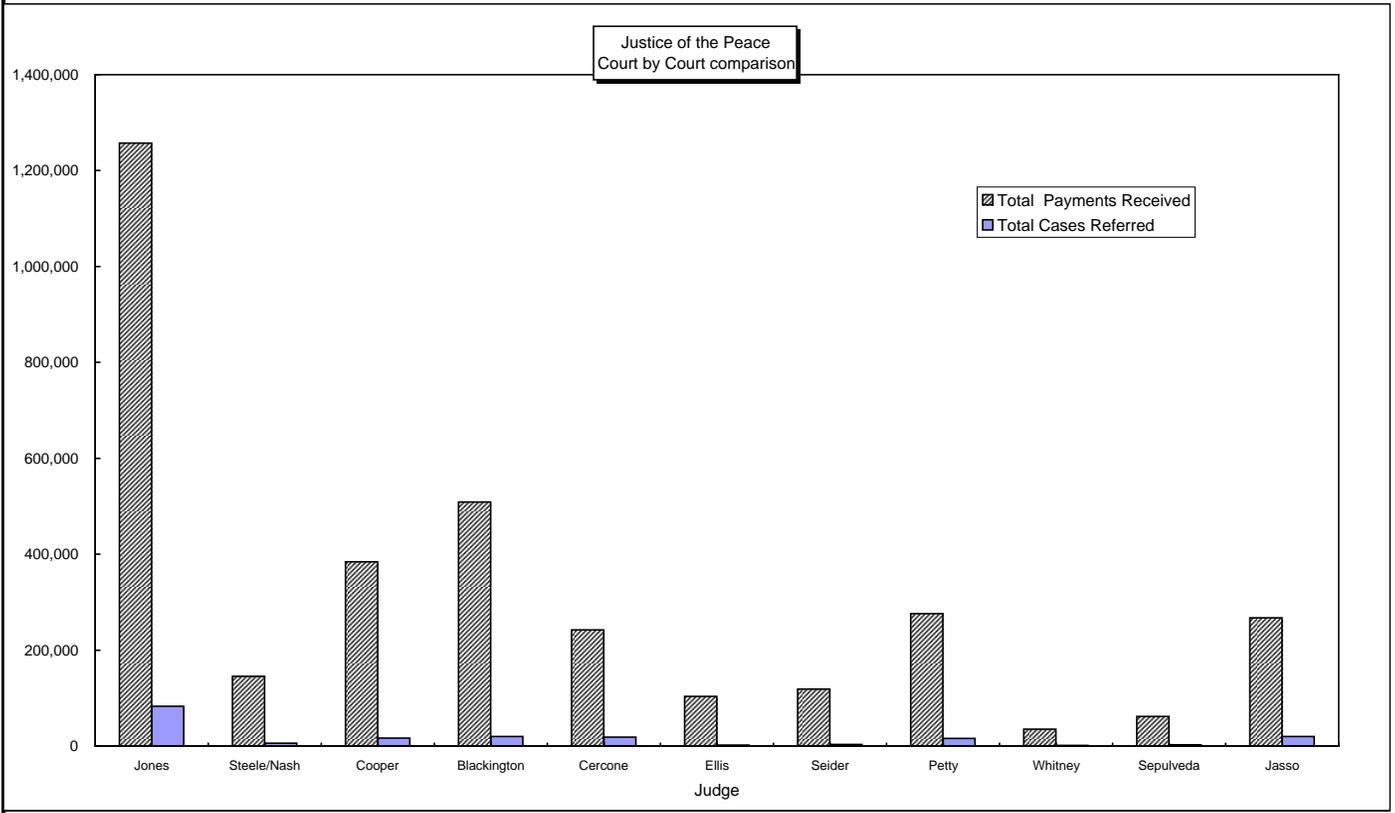
For the twelve months ending September 30, 2009

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	82,671	6,136	1,257,552	\$204.95
JP 1-2	Steele/Nash	6,242	838	145,014	\$173.05
JP 2-1	Cooper	16,678	2,688	383,972	\$142.85
JP 2-2	Blackington	20,062	1,878	508,999	\$271.03
JP 3-1	Cercone	18,702	1,147	242,496	\$211.42
JP 3-2	Ellis	1,859	374	103,819	\$277.59
JP 3-3	Seider	3,541	501	118,455	\$236.44
JP 4-1	Petty	15,644	1,250	275,968	\$220.77
JP 4-2	Whitney	1,136	138	35,169	\$254.85
JP 5-1	Sepulveda	2,711	297	61,905	\$208.43
JP 5-2	Jasso	19,981	1,395	267,416	\$191.70
Total		189,227	16,642	\$3,400,764	
Average		17,202	1,513	\$309,160	\$218

The total payments received represent data collected through January 3, 2009. 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

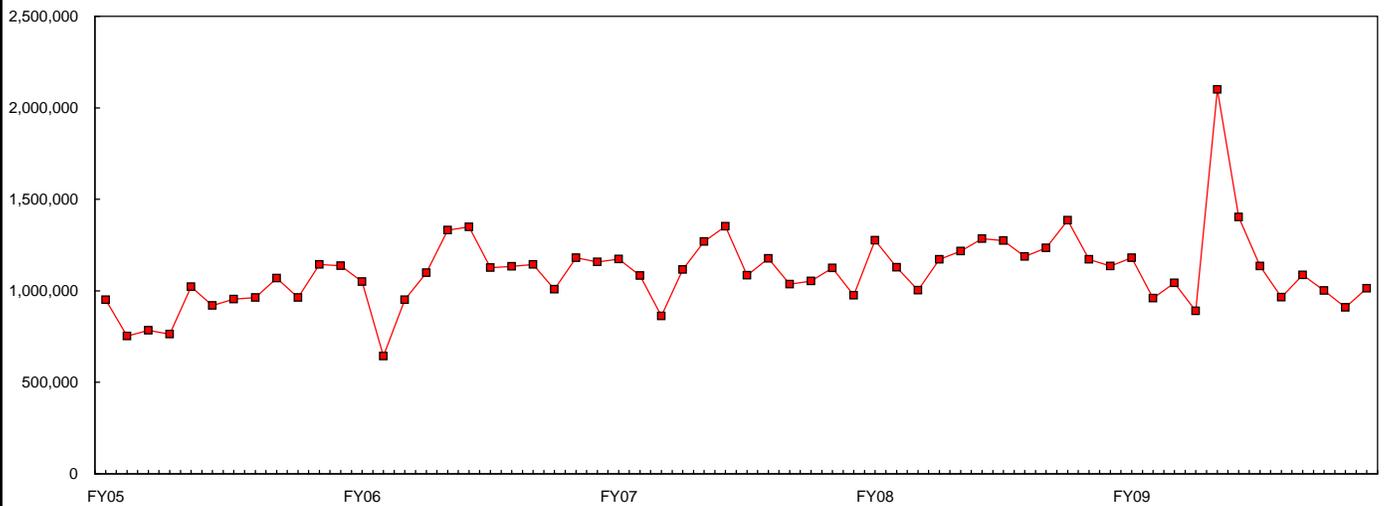
Justice of the Peace Courts

INDICATOR: Fines Collected

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY2005	FY2006	FY2007	FY2008	FY2009		FY2005	FY2006	FY2007	FY2008	FY2009	
OCT	951,397	1,049,399	1,173,783	1,276,455	1,181,078	-18.2%	1,049,399	1,049,399	1,173,783	1,276,455	1,043,756	-18.2%
NOV	752,853	643,080	1,083,947	1,127,973	959,666	-14.9%	1,704,250	1,692,478	2,257,730	2,404,428	2,140,745	-11.0%
DEC	784,325	951,472	861,487	1,003,546	1,043,756	4.0%	2,488,575	2,643,950	3,119,218	3,407,974	3,184,501	-6.6%
JAN	763,493	1,098,621	1,115,368	1,172,022	889,455	-24.1%	3,252,068	3,742,571	4,234,586	4,579,996	4,073,956	-11.0%
FEB	1,022,089	1,331,317	1,269,451	1,216,299	2,100,319	72.7%	4,274,157	5,073,888	5,504,037	5,796,295	6,174,275	6.5%
MAR	920,411	1,349,012	1,353,230	1,284,794	1,402,850	9.2%	5,194,568	6,422,900	6,857,268	7,081,089	7,577,125	7.0%
APR	954,657	1,126,291	1,085,078	1,274,492	1,134,406	-11.0%	6,149,226	7,549,191	7,942,345	8,355,581	8,711,531	4.3%
MAY	963,055	1,132,797	1,176,833	1,187,352	964,729	-18.7%	7,112,281	8,681,988	9,119,178	9,542,933	9,676,260	1.4%
JUN	1,069,789	1,144,817	1,036,066	1,233,961	1,085,822	-12.0%	8,182,069	9,826,805	10,155,245	10,776,894	10,762,082	-0.1%
JUL	962,934	1,008,475	1,052,744	1,386,156	1,000,728	-27.8%	9,145,004	10,835,280	11,207,988	12,163,050	10,581,732	-13.0%
AUG	1,144,289	1,180,600	1,124,671	1,171,153	909,323	-22.4%	10,289,292	12,015,880	12,332,660	13,334,203	11,491,054	-13.8%
SEP	1,137,023	1,158,610	976,152	1,134,699	1,013,076	-10.7%	\$11,426,315	\$13,174,490	\$13,308,811	\$14,468,901	\$13,685,209	-5.4%
TOTAL	\$11,426,315	\$13,174,490	\$13,308,811	\$14,468,901	\$13,685,209	N/A	ANNUAL PROJECTION/BUDGET:				\$20,848,000	
AVG	952,193	1,097,874	1,109,068	1,205,742	1,136,739	-5.7%	PERCENT ACHIEVED TO DATE:				65.6%	

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

Revenue From JP Fines
(Monthly)



DALLAS COUNTY MANAGEMENT REPORT

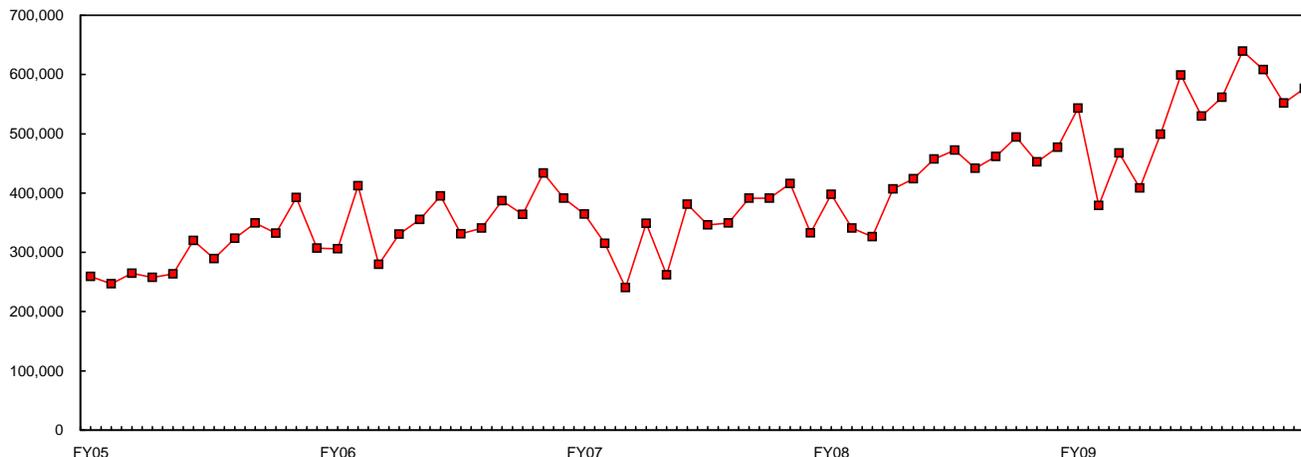
Justice of the Peace Courts

INDICATOR: Fees of Office

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY2005	FY2006	FY2007	FY2008	FY2009		FY2005	FY2006	FY2007	FY2008	FY2009	
OCT	259,274	305,922	364,474	397,936	543,117	36.5%	259,274	305,922	364,474	397,936	543,117	36.5%
NOV	247,201	412,227	315,348	340,610	379,022	11.3%	506,475	718,149	679,823	738,546	922,139	24.9%
DEC	264,913	279,501	240,663	326,233	467,334	43.3%	771,388	997,650	920,485	1,064,779	1,389,473	30.5%
JAN	257,423	330,569	348,913	406,698	408,285	0.4%	1,028,811	1,328,219	1,269,398	1,471,477	1,797,758	22.2%
FEB	263,674	355,408	261,773	424,167	499,150	17.7%	1,292,484	1,683,627	1,531,171	1,895,644	2,296,908	21.2%
MAR	320,118	394,853	381,102	457,469	598,990	30.9%	1,612,602	2,078,480	1,912,273	2,353,112	2,895,898	23.1%
APR	289,312	331,249	346,299	472,377	529,746	12.1%	1,901,914	2,409,729	2,258,572	2,825,490	3,425,644	21.2%
MAY	323,690	340,797	349,445	441,893	561,498	27.1%	2,225,604	2,750,526	2,608,017	3,267,382	3,987,142	22.0%
JUN	349,620	387,176	391,442	461,512	639,311	38.5%	2,575,224	3,137,703	2,999,459	3,728,894	4,626,453	24.1%
JUL	332,267	364,002	391,442	494,392	608,217	23.0%	2,907,491	3,501,704	3,390,901	3,825,351	4,691,554	22.6%
AUG	392,315	433,724	415,968	452,342	551,775	22.0%	3,299,806	3,935,429	3,806,869	3,937,082	4,864,306	23.6%
SEP	306,933	391,165	332,709	476,990	576,536	20.9%	\$3,606,739	\$4,326,594	\$4,139,578	5,152,618	6,362,980	23.5%
TOTAL	\$3,606,739	\$4,326,594	\$4,139,578	\$5,152,618	\$6,362,983	N/A	ANNUAL PROJECTION/BUDGET:				\$5,182,000	
AVG	300,562	360,550	344,965	429,385	530,248	23.5%	PERCENT ACHIEVED TO DATE:				122.8%	

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

Revenue From JP Fees of Office
Monthly



Section X Truancy Courts

Analyst: Ronica L. Watkins

Notes on Methodology

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

Highlights

During the fourth quarter of FY2009 Judge Dunn moved to the East Sub-Court #2 and Judge Barr moved to the Central court.

The number of case filings for the Truancy Courts for the twelve months ending September 30, 2009 is 38,695, which is slightly higher than the same time period of FY2008 which was 35,184. The Central Truancy Court case filings are higher for FY2009 primarily due to the court receiving the chronic offender cases (these cases have been filed on for at least 2 – 3 times or more in some cases) and all of the 17 and older case filings. Also, during FY2009 the Central Court began receiving two of the Texas Can Campuses case filings (Ross and Oakcliff) while the North Court receives one Texas Can Campus case filings (Carrollton/Farmers Branch) and the South Court receives the South Texas Can Campus truancy case filings.

The total number of cases disposed for the twelve months ending September 30, 2009 was 29,832. The disposed cases include those cases reported as dismissals by the Judge. All active truancy court cases remain open unless they cannot be processed.

The total amount of revenue collected for the Truancy Courts through the end of the fourth quarter of FY2009 was \$3,310,278, in comparison to \$3,128,713 during same time period of FY2008. The total expenditures through the end of third quarter of FY2009 are \$2,239,210, in comparison to \$1,817,784 in FY2008 for the same period. The FY2009 total expenditures are higher due to the adding of a sub-court at the East Dallas Government Center, which included three positions (one Magistrate and two clerks) and renovations.

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 FY2009 is higher than the total numbers of cases filed for the same period in FY2008. The amount of revenue collected overall during the reported period represents an average greater than a 13% increase from the previous year during the same period.

DALLAS COUNTY MANAGEMENT REPORT

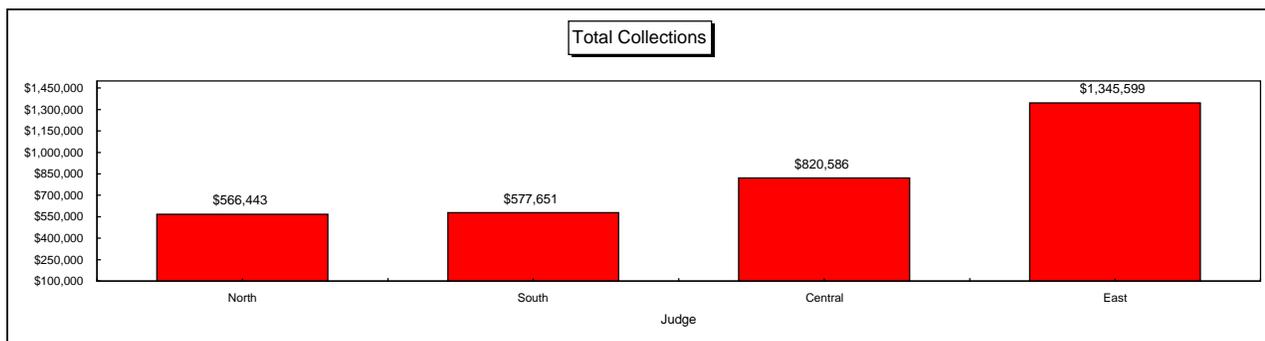
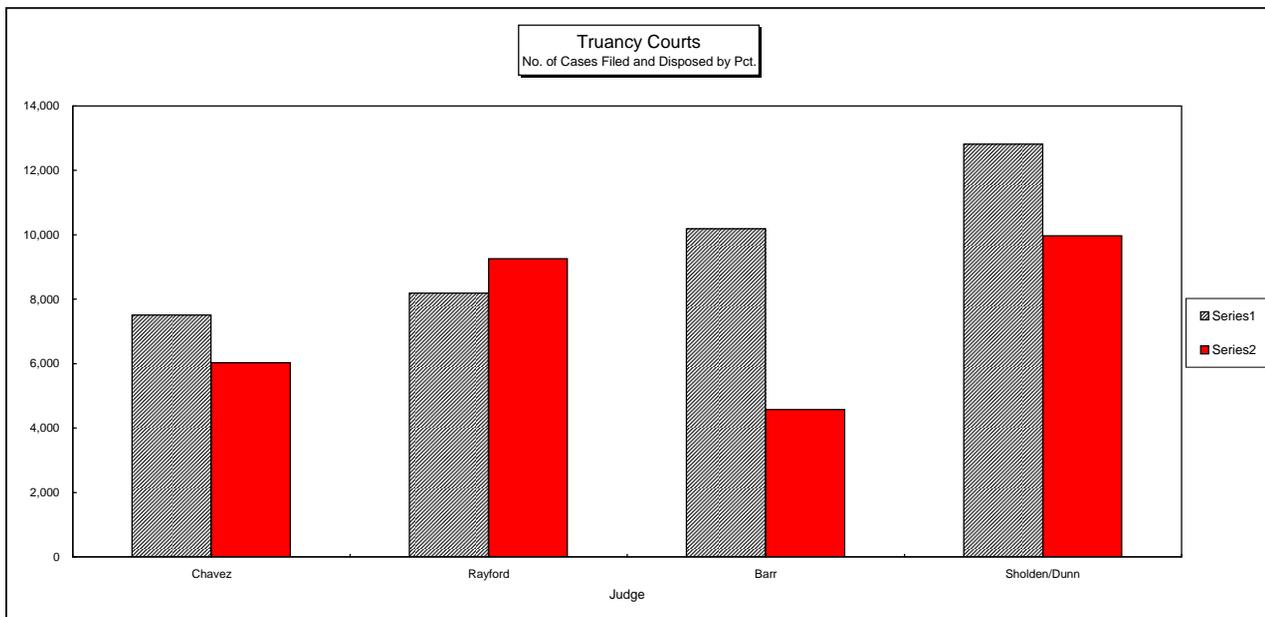
Truancy Courts

For the twelve months ending September 30, 2009

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

Court	Judge	No. of Cases Filed	*No. of Cases Disposed	Total Collections	Avg. Revenue Per disposed case
North	Chavez	7,512	6,029	\$566,443	n/a
South	Rayford	8,186	9,256	\$577,651	n/a
Central	Barr	10,182	4,576	\$820,586	n/a
East (A and B)	Sholden/Dunn	12,815	9,971	\$1,345,599	n/a
Total		38,695	29,832	\$3,310,278	
Average		9,674	7,458	\$827,569	

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



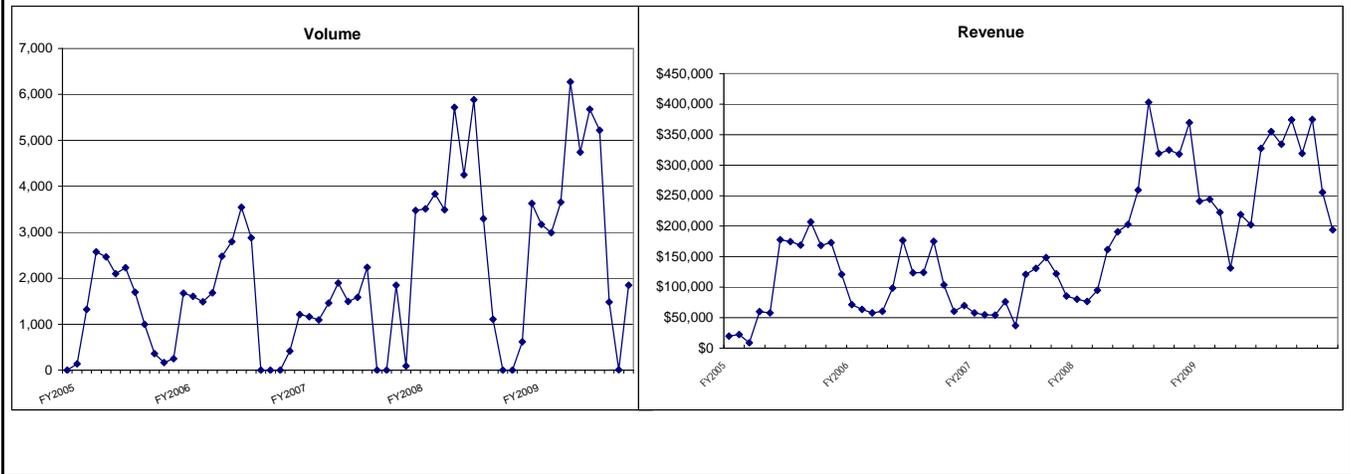
DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Truancy Courts **DATE PREPARED:** 12/08/09
ACTIVITY: Truancy Courts Revenue **MONTHS OF DATA:** 12
PERCENT OF YEAR: 100%

INDICATOR: Activity Volume

Volume							Revenue						
MONTH	FY2005	FY2006	FY2007	FY2008	FY2009	CHANGE FROM FY2008	MONTH	FY2005	FY2006	FY2007	FY2008	FY2009	CHANGE FROM FY2008
OCT	0	1,674	1,210	3,474	3,629	4%	OCT	\$ 19,797	\$ 71,263	\$ 57,645	\$ 94,681	\$ 222,706	135%
NOV	138	1,605	1,164	3,513	3,173	-10%	NOV	\$ 22,539	\$ 63,626	\$ 54,651	\$ 161,709	\$ 131,445	-19%
DEC	1,319	1,492	1,094	3,833	2,989	-22%	DEC	\$ 8,726	\$ 57,695	\$ 54,391	\$ 190,722	\$ 219,184	15%
JAN	2,579	1,681	1,463	3,493	3,654	5%	JAN	\$ 59,721	\$ 60,302	\$ 76,022	\$ 202,810	\$ 202,368	0%
FEB	2,464	2,476	1,897	5,720	6,271	10%	FEB	\$ 58,071	\$ 98,412	\$ 37,054	\$ 259,231	\$ 327,490	26%
MAR	2,099	2,794	1,495	4,250	4,745	12%	MAR	\$ 177,795	\$ 176,929	\$ 121,193	\$ 403,101	\$ 355,058	-12%
APR	2,229	3,546	1,589	5,885	5,677	-4%	APR	\$ 174,612	\$ 123,820	\$ 131,037	\$ 318,882	\$ 334,210	4.8%
MAY	1,697	2,878	2,235	3,293	5,222	59%	MAY	\$ 169,030	\$ 123,844	\$ 148,809	\$ 325,059	\$ 374,231	15.1%
JUN	1,000	0	0	1,109	1,483	34%	JUN	\$ 207,252	\$ 175,248	\$ 122,036	\$ 317,935	\$ 318,925	0.3%
JUL	359	0	0	0	0	0%	JUL	\$ 168,287	\$ 103,544	\$ 85,392	\$ 369,710	\$ 375,100	1%
AUG	169	0	0	0	6	0%	AUG	\$ 173,317	\$ 60,438	\$ 80,049	\$ 240,716	\$ 255,504	6%
SEP	247	417	89	614	1,846	201%	SEP	\$ 121,187	\$ 70,133	\$ 76,478	\$ 244,158	\$ 194,057	-21%
Total	14,300	18,563	12,236	35,184	38,695	24.0%	Total	\$ 1,360,333	\$ 1,185,252	\$ 1,044,756	\$ 3,128,713	\$ 3,310,278	13%

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



Section XI Miscellaneous

Analyst: Shawn Balusek

Highlights

Payments to visiting judges for FY2009 totaled \$48,987 (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 and the Appellate Fund are not included on page 11.1.

Child Support processing fee revenue (page 11.5) for FY2009 was \$236,016 approximately 1% higher than the same time frame of FY2008.

The DIVERT court (page 11.6) is a specialized court currently operated one night a week to which certain first-time, non-violent, drug-addicted offenders may be diverted. Although a case is filed, it is held in abeyance pending the outcome of the individual's participation in the DIVERT court program. If the participant successfully completes the program, charges are dismissed. DIVERT is funded through federal and state grants, in-kind contributions from the Community Supervision and Corrections Department, and a cash match from Dallas County. At the end of September 2009, there were 98 total participants in the program.

The SANCTIONS Court is operated by CSCD that allows for probationers with specific types of crime histories to complete customized sanctions to best fit their probation terms. The program is overseen by a County magistrate and the County provides a Public Defender to represent the probationers with the sanctions legal process. At the end of September 2009, there were 425 participants in the Court.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.8). For FY2009, the District Attorney collected \$520,783. Asset forfeiture revenue fluctuates monthly, as seen by the large revenue spikes in September 2004, November 2005, January 2006, June 2007 and May 2009 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

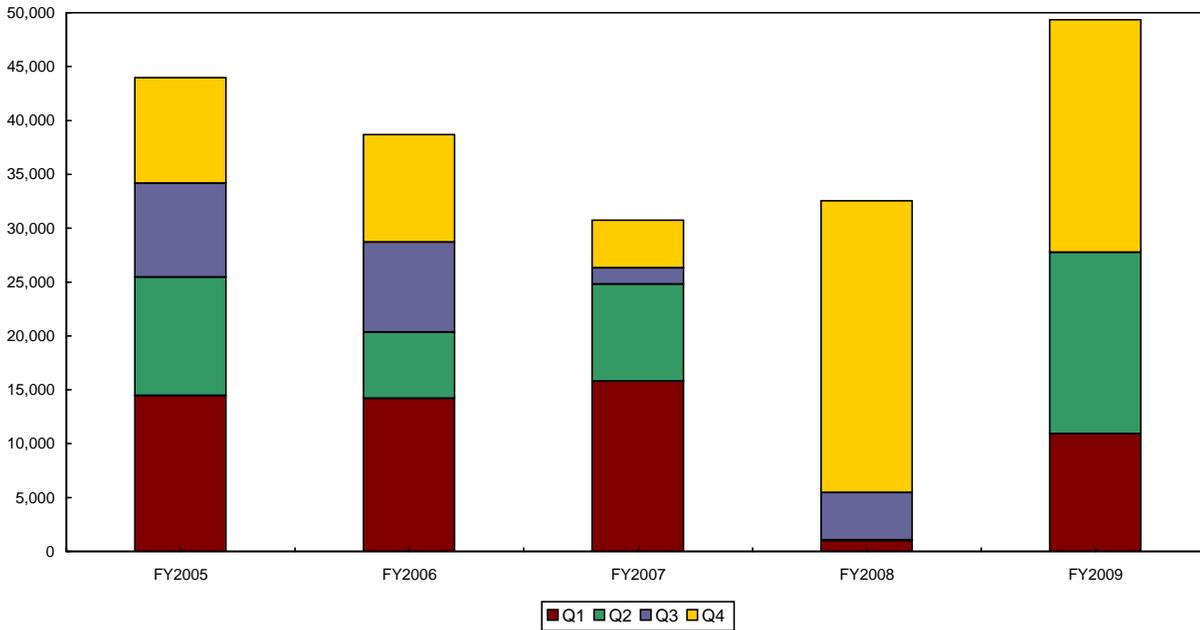
INDICATOR: Payments to Visiting Judges

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY2005	FY2006	FY2007	FY2008	FY2009		FY2005	FY2006	FY2007	FY2008	FY2009	
OCT	8,442	5,784	4,909	361	3,124	765.4%	8,442	5,784	4,909	361	3,124	765.4%
NOV	2,259	6,411	2,137	488	5,703	1068.6%	10,701	12,195	7,046	849	8,827	939.7%
DEC	3,776	2,006	8,752	150	2,092	1294.7%	14,477	14,201	15,798	999	10,919	993.0%
JAN	3,530	0	5,450	257	3,029	1078.6%	18,007	0	0	14,201	13,948	-1.8%
FEB	2,608	3,770	1,526	(181)	4,502	-2587.3%	20,615	3,770	1,526	14,020	18,450	31.6%
MAR	4,832	2,365	2,025	0	9,313	N/A	25,447	6,135	3,551	14,020	27,763	98.0%
APR	2,006	4,024	270	0	(19,102)	N/A	27,453	10,159	3,821	14,020	8,661	-38.2%
MAY	1,456	1,945	91	1,805	4,156	130.2%	28,909	12,104	3,912	15,825	12,817	-19.0%
JUN	5,260	2,394	1,163	2,579	14,590	465.7%	34,169	14,498	5,075	18,404	27,407	48.9%
JUL	1,642	2,539	1,986	11,345	15,471	36.4%	35,811	17,037	7,061	29,749	42,878	44.1%
AUG	4,693	3,158	6,775	13,152	1,409	-89.3%	40,504	20,195	13,836	42,901	44,287	3.2%
SEP	3,458	4,283	(4,339)	2,578	4,700	82.3%	43,962	24,478	9,497	45,479	48,987	7.7%
TOTAL	43,962	38,679	30,745	32,534	48,987	2245.4%	ANNUAL PROJECTION/BUDGET:				\$40,000	
AVG	3,664	3,223	2,562	2,711	5,443	100.8%	PERCENT ACHIEVED TO DATE:				122.5%	

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, 2009

	Expense Codes		
	Visiting Judge <u>2330</u>	Expenses <u>6180</u>	<u>Total</u>
Probate Courts			
4701 Probate Court #1 (DeShazo)			0
4702 Probate Court #2 (Price)			0
4703 Probate Court #3 (Miller)			0
Total Probate Courts	\$0	\$0	\$0
County Courts			
Criminal			
4601 County Criminal Court #1 (Patterson)			0
4602 County Criminal Court #2 (Bower)			0
4603 County Criminal Court #3 (Skemp)			0
4604 County Criminal Court #4 (Tolle)			0
4605 County Criminal Court #5 (Fuller)			0
4606 County Criminal Court #6 (King)			0
4607 County Criminal Court #7 (Crowder)			0
4608 County Criminal Court #8 (Roden)			0
4609 County Criminal Court #9 (Hoffman)			0
4610 County Criminal Court #10 (Canas, Jr.)			0
4611 County Criminal Court #11 (Davis-Frizell)			0
4615 County Criminal Court of Appeals (Wade)	6,188		6,188
4616 County Criminal Court of Appeals #2 (Rosenfield)			0
4620 County Criminal Court Manager	2,310		2,310
Total County Criminal Courts	\$8,498	\$0	\$8,498
Civil			
4501 County Court at Law #1 (Benson)			0
4502 County Court at Law #2 (Fifer)			0
4503 County Court at Law #3 (Montgomery)	1,546		1,546
4504 County Court at Law #4 (Tapscott)			0
4505 County Court at Law #5 (Greenberg)			0
Total County Courts at Law	\$1,546	\$0	\$1,546
Total County Courts	\$10,044	\$0	\$10,044

Visting Judge Costs By Court

For the twelve months ending September 30, 2009

	Expense Codes		<u>Total</u>
	Visiting		
	Judge <u>2330</u>	Expenses <u>6180</u>	
District Courts			
Criminal			
4401 Criminal District Court #1 (Burns)	2,578		2,578
4402 Criminal District Court #2 (Adams)			0
4403 Criminal District Court #3 (R. Francis)			0
4404 Criminal District Court #4 (Creuzot)			0
4405 Criminal District Court #5 (Thompson)			0
4406 Criminal District Court #6 (Howard)			0
4407 Criminal District Court #7 (Snipes)			0
4410 194th Criminal District Court (White)	2,320		2,320
4415 195th Criminal District Court (Tinsley)			0
4420 203rd Criminal District Court (Myers)	120		120
4425 204th Criminal District Court (Levario)			0
4430 265th Criminal District Court (Stoltz)			0
4435 282nd Criminal District Court (Chatham)			0
4440 283rd Criminal District Court (Magnis)			0
4445 291st Criminal District Court (Hawk)	1,031		1,031
4450 292nd Criminal District Court (Mitchell)	3,182		3,182
4455 363rd Criminal District Court (Holmes)			0
4013 Drug Court	122,209		122,209
Total Criminal District Courts	\$131,440	\$0	\$131,440
Civil			
4110 14th Civil District Court (Murphy/Moye)			0
4115 44th Civil District Court (Cortez)			0
4120 68th Civil District Court (Hoffman)		497	497
4125 95th Civil District Court (Johnson/Molberg)			0
4130 101st Civil District Court (Lowy)			0
4135 116th Civil District Court (Priddy)			0
4140 134th Civil District Court (Ashby/Stanton)			0
4145 160th Civil District Court (Jordan)			0
4150 162nd Civil District Court (Raggio)		68	68
4155 191st Civil District Court (Slaughter)			0
4160 192nd Civil District Court (Smith)	515	272	787
4165 193rd Civil District Court (Ginsberg)			0
4170 298th Civil District Court (Tobolowsky)			0
4180 Tax Court (Sims)	652	8,339	8,991
Total Civil District Courts	\$1,167	\$9,176	\$10,343

Visting Judge Costs By Court
For the twelve months ending September 30, 2009

		Expense Codes		
		Visiting Judge	Expenses	<u>Total</u>
		<u>2330</u>	<u>6180</u>	
Family				
4210	254th Family District Court (Hanschen)			0
4215	255th Family District Court (Hockett)			0
4220	256th Family District Court (Lopez)			0
4225	301st Family District Court (Cherry)			0
4230	302nd Family District Court (Callahan)			0
4235	303rd Family District Court (Garcia)			0
4240	330th Family District Court (Lewis)			0
4250	IV-D Court			0
Total Family District Courts		\$0	\$0	\$0
Juvenile				
4310	304th Family District Court (Mazur)			0
4320	305th Family District Court (Shannon)			0
Total Juvenile Courts		\$0	\$0	\$0
Total District Courts		\$132,607	\$9,176	\$141,783
Fund 471	Appellate Court Fund			
4090	Appellate Justice System			1,800
Grand Total		\$142,651	\$9,176	\$153,627

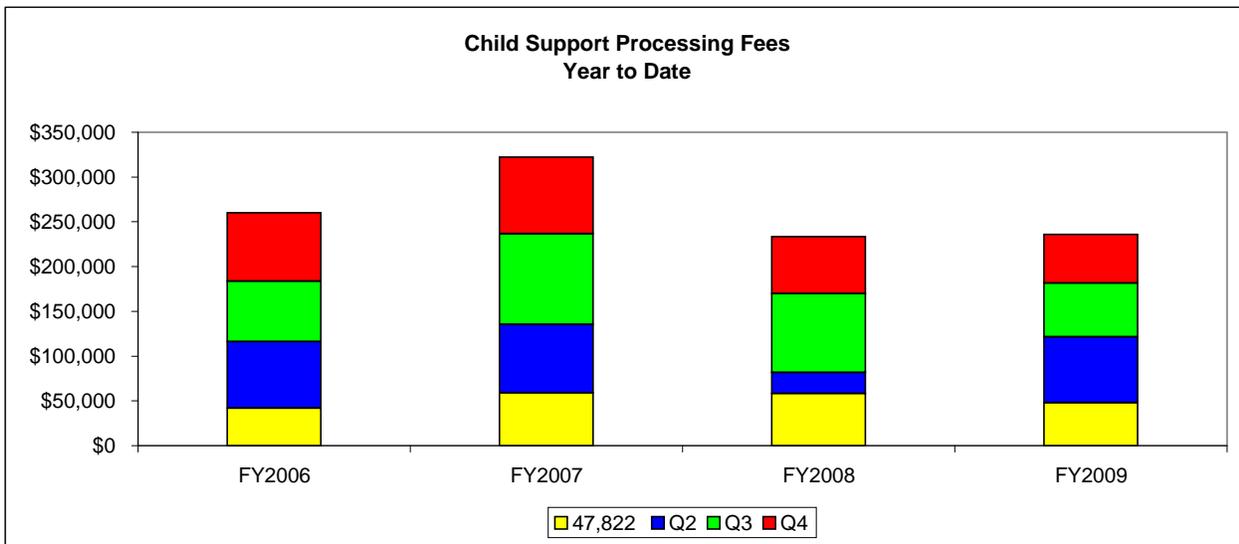
DALLAS COUNTY MANAGEMENT REPORT

Child Support Office

INDICATOR: Child Support Processing Fee Revenue (\$)

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY2005	FY2006	FY2007	FY2008	FY2009		FY2005	FY2006	FY2007	FY2008	FY2009	
OCT	33,074	12,902	18,962	26,082	12,344	-52.7%	33,074	12,902	18,962	26,082	12,344	-52.7%
NOV	22,487	16,495	13,978	17,218	18,265	6.1%	55,561	29,397	32,940	43,300	30,609	-29.3%
DEC	32,917	12,554	25,906	15,050	17,213	14.4%	88,478	41,951	58,846	58,350	47,822	-18.0%
JAN	37,616	24,081	23,170	10,581	22,991	117.3%	126,094	66,032	82,016	68,931	70,813	2.7%
FEB	34,137	23,989	27,576	5,661	23,738	319.3%	160,231	90,021	109,592	74,592	94,551	26.8%
MAR	46,710	26,239	25,887	7,186	27,145	277.7%	206,941	116,260	135,479	81,778	121,696	48.8%
APR	35,337	21,867	19,352	35,789	21,758	-39.2%	242,278	138,127	154,831	117,567	143,454	22.0%
MAY	37,298	22,549	39,891	30,328	20,642	-31.9%	279,576	160,676	194,722	147,895	164,096	11.0%
JUN	36,209	23,015	41,999	21,923	17,519	-20.1%	315,785	183,691	236,721	169,818	181,615	6.9%
JUL	46,616	26,436	26,498	22,853	18,163	-20.5%	362,401	210,127	263,219	192,671	199,778	3.7%
AUG	41,581	25,877	34,507	22,996	18,824	-18.1%	403,982	236,004	297,726	215,667	218,602	1.4%
SEP	32,441	24,084	24,461	17,640	17,414	-1.3%	436,423	260,088	322,187	233,307	236,016	1.2%
TOTAL	436,423	260,088	322,187	233,307	236,016	1.2%	ANNUAL PROJECTION/BUDGET:			235,000		
AVG	36,369	21,674	26,849	19,442	19,668	1.2%	PERCENT ACHIEVED TO DATE:			100%		

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

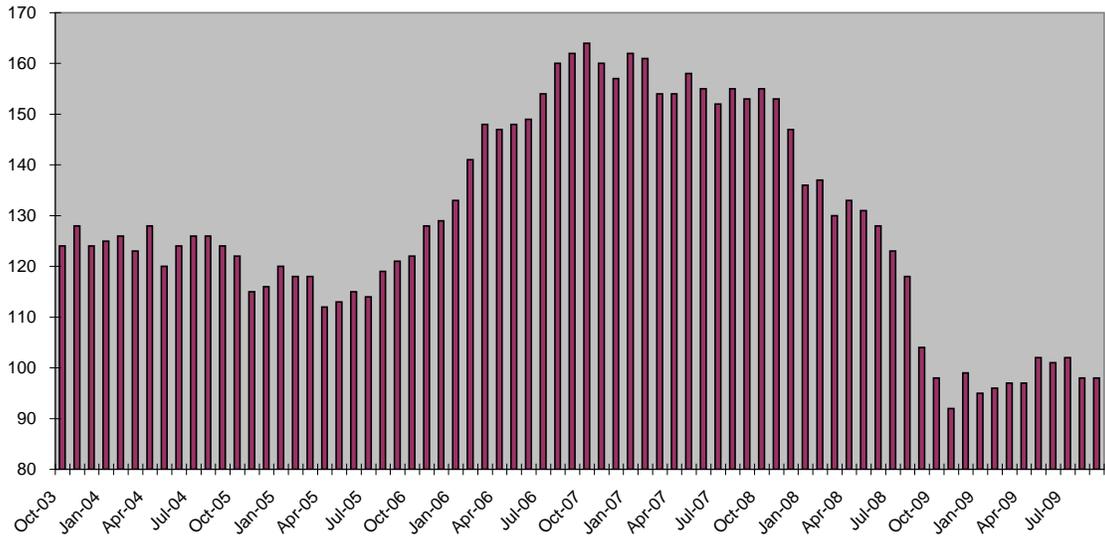
DIVERT Court
For the nine months ending September 30, 2009

INDICATOR: Number of participants in the program

MONTHLY					
MONTH	New Admissions	Opt-Out	Unsuccessful Discharges	Graduations	Total Participants
Oct	4	0	1	9	98
Nov	1	0	2	5	92
Dec	15	0	3	5	99
Jan	6	0	3	5	96
Feb	7	0	1	6	95
Mar	10	0	1	8	97
April	6	1	1	4	97
May	12	0	1	6	102
June	10	0	2	9	101
July	8	0	2	5	102
Aug	7	0	6	5	98
Sept	5	1	2	3	98
TOTAL	91	2	25	70	

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

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



DALLAS COUNTY MANAGEMENT REPORT

SANCTIONS Court

For the twelve months ending September 30, 2009

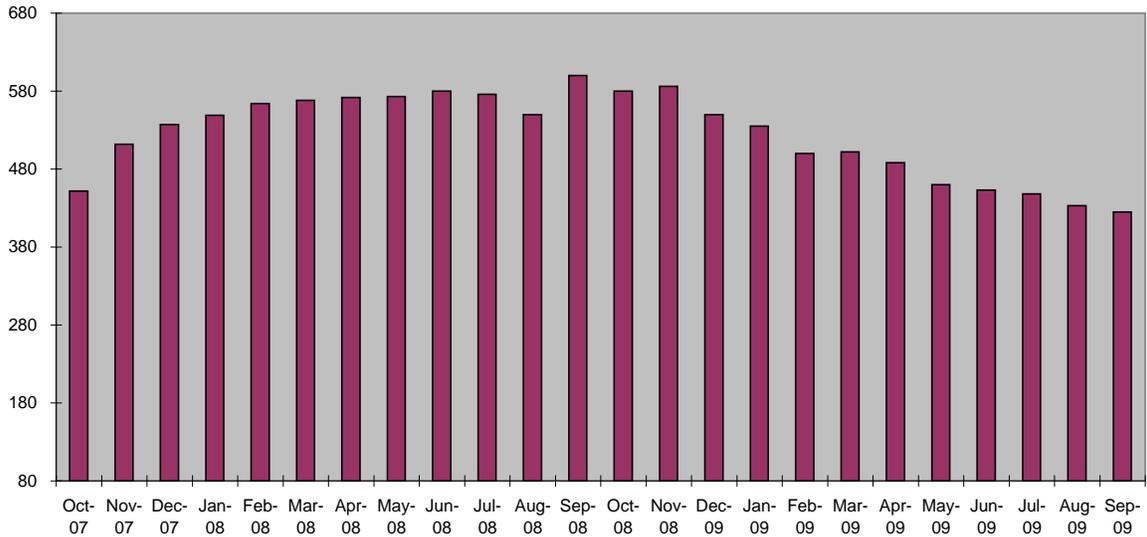
INDICATOR: Number of Participants in the Program

MONTHLY

MONTH	Total Number of participants	Participants in Phase I*	Participants in Phase II*	Participants in Phase III*	Participants in Phase IV*	Discharged Successfully	Discharged Unsuccessfully	Revocation Rate
Oct	580	76	221	137	137	20	33	2%
Nov	586	68	240	137	137	14	24	<1%
Dec	550	51	243	105	105	28	34	2%
Jan	535	53	210	151	121	18	18	2%
Feb	500	50	182	143	125	33	44	3%
Mar	502	46	205	122	129	23	36	3%
April	488	46	197	135	110	30	37	4%
May	460	56	188	114	102	38	23	<4%
June	453	47	190	111	105	17	26	<4%
July	448	40	185	110	113	20	40	<4%
Aug	433	36	171	114	112	15	30	4%
Sept	425	32	182	107	104	12	19	<3%
TOTAL		601	2,414	1,486	1,400	26	101	

* Each figure in each phase category illustrates the number of sanction court participants that are in a specific phase during a given month.

Program Participants



DALLAS COUNTY MANAGEMENT REPORT

District Attorney

INDICATOR: Monthly Forfeiture Revenue

MONTHLY

MONTH	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
OCT	111,750	9,182	11,378	89,650	26,119	37,052
NOV	4,995	152,152	4,244	14,181	20,607	8,761
DEC	7,647	13,277	1,925	27,220	55,552	17,507
JAN	74,026	50,313	97,576	75,354	92,668	85,073
FEB	8,167	16,706	32,486	19,164	39,594	20,865
MAR	28,822	11,661	15,466	58,746	30,403	12,389
APR	30,079	25,278	37,010	39,999	63,543	29,432
MAY	24,959	12,985	34,828	35,022	26,166	119,121
JUN	17,021	64,775	3,619	91,438	38,777	48,837
JUL	12,476	5,521	34,403	25,059	25,421	21,845
AUG	74,911	35,349	93,438	63,581	58,191	5,522
SEP	176,319	5,384	6,562	25,124	37,007	114,379
TOTAL	\$571,173	\$402,583	\$372,935	\$564,538	\$514,048	\$520,783
AVG	\$47,598	\$33,549	\$31,078	\$47,045	\$42,837	\$43,399

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

Asset Forfeitures (in thousands)

