

# DALLAS COUNTY MANAGEMENT REPORT

## VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES

# FY2013



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

**DALLAS COUNTY MANAGEMENT REPORT - VOLUME II**  
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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.

# Criminal District Courts

Analyst: Alejandro Moreno

## 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 \$1,017,000 annually) salary budget. The \$1,017,000 is divided by the number of public defenders and an indirect cost per Public Defender is obtained. If a Public Defender is re-assigned, added or deleted during the year, the cost increase/decrease to the affected court will be revised to show actual 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 R12232. 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.

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.

Courts listed below operate specialty courts and any costs associated with the operation of the specialty court are reflected in the costs of the court.

Criminal District Court #1 – Divert  
Criminal District Court #3 – STAC  
Criminal District Court #7 – Veterans  
194<sup>th</sup> Criminal District Court – IIP  
204<sup>th</sup> Criminal District Court – STAR  
265<sup>th</sup> Criminal District Court – DDC  
291<sup>st</sup> Criminal District Court – ATLAS  
363<sup>rd</sup> Criminal District Court – DWI

## **Highlights**

The average net cost per disposition for the Criminal District Courts for FY2013 was \$2,799. 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 \$62.46 (calculated cost to house an in-mate) and then multiplying that figure by the number of days that are included in the reporting period. No indirect costs related to the operations, maintenance or management of the jail is included in the jail cost calculation.

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 FY2013 was \$476. Utilizing public defenders at an average of \$315 per case remains cost effective when compared to paying \$635 per case for a court appointed attorney.

Page 2.5 shows the monthly assignments to public defenders and court appointed attorneys. The average monthly assignment to Public Defenders was 1,228, up from 1,188 in FY2012. Information on the monthly assignment of court appointed attorneys is not available.

For FY2013, filings were .5% higher as compared to FY2012. Dispositions for FY2013 were up 2% from FY2012. As of September 30, 2013 the Criminal District Courts had a pending caseload of 24,560 which is 3,495 lower than the FY2012.

## DALLAS COUNTY MANAGEMENT REPORT

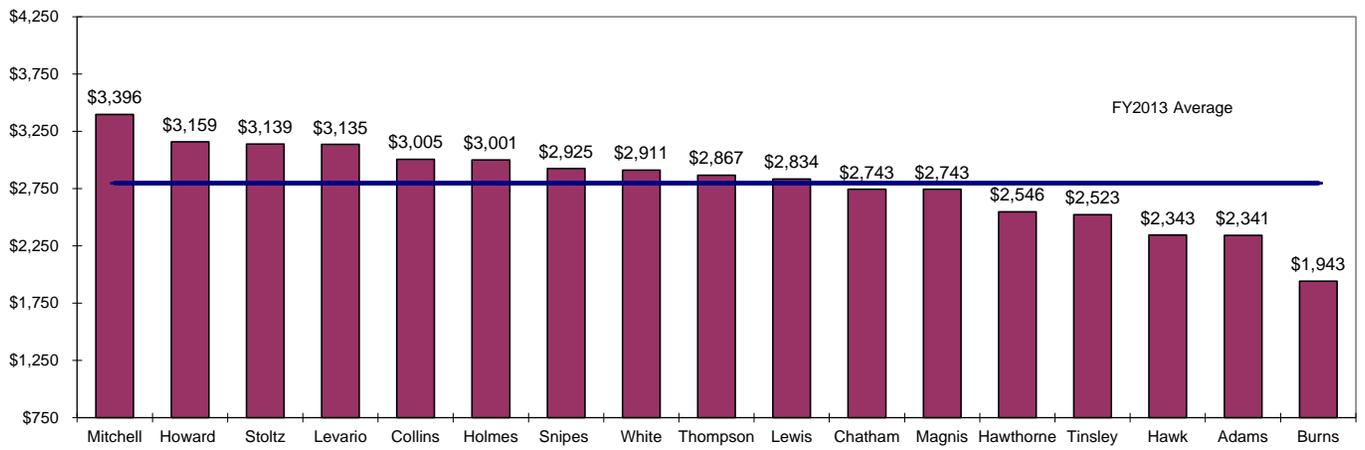
For the twelve months ending September 30, 2013

### District Criminal Courts

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

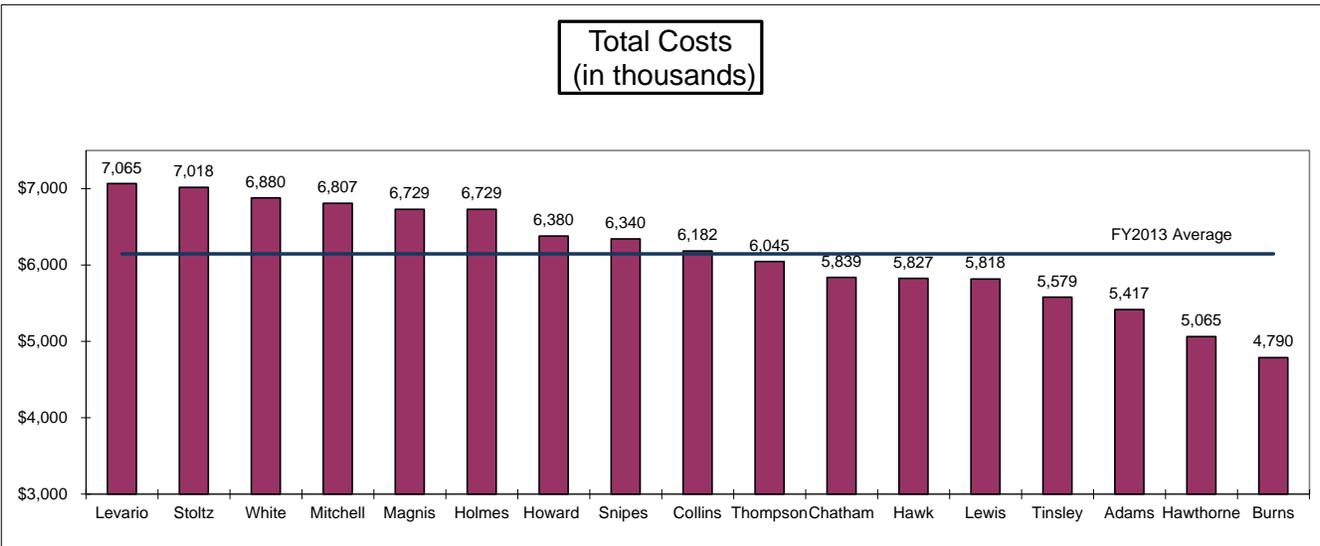
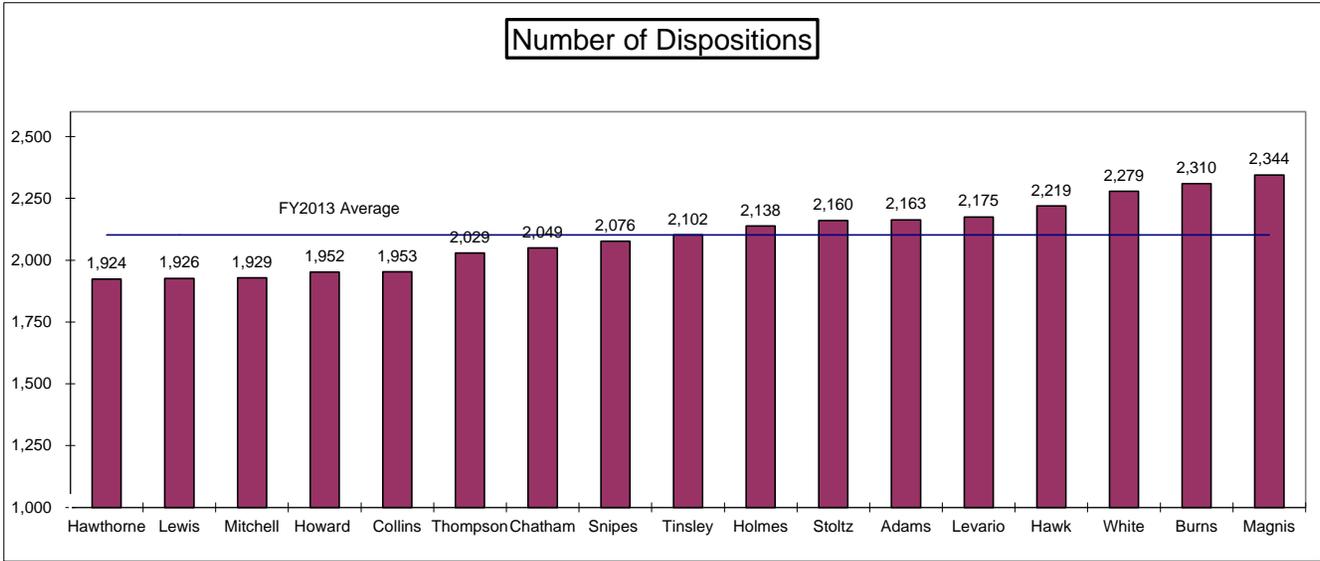
Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail Costs	Total Costs	Number of Dispositions	Total Revenue	FY2013
										Net Cost Per Disposition
1	Burns	309,863	578,509	\$125,181	\$0	\$3,776,852	\$4,790,405	2,310	\$303,224	\$1,943
2	Adams	294,118	525,395	\$248,403	\$0	\$4,348,699	5,416,615	2,163	\$353,631	\$2,341
3	Lewis	325,036	520,138	\$255,815	\$0	\$4,717,265	5,818,255	1,926	\$359,655	\$2,834
4	Collins	306,786	363,360	\$380,754	\$0	\$5,131,427	6,182,327	1,953	\$313,436	\$3,005
5	Thompson	304,602	628,978	\$206,401	\$0	\$4,905,348	6,045,329	2,029	\$227,703	\$2,867
6	Howard	282,957	488,373	\$123,690	\$0	\$5,484,795	6,379,814	1,952	\$213,007	\$3,159
7	Snipes	345,197	589,205	\$373,270	\$0	\$5,032,636	6,340,308	2,076	\$268,399	\$2,925
194th	White	302,534	712,281	\$234,485	\$0	\$5,631,081	6,880,381	2,279	\$247,052	\$2,911
195th	Tinsley	304,427	586,204	\$269,707	\$0	\$4,418,993	5,579,331	2,102	\$276,680	\$2,523
203rd	Hawthorne	273,063	609,053	\$250,351	\$0	\$3,932,638	5,065,105	1,924	\$167,346	\$2,546
204th	Levario	281,959	708,744	\$141,896	\$956	\$5,931,254	7,064,809	2,175	\$246,476	\$3,135
265th	Stoltz	303,822	347,191	\$489,177	\$0	\$5,878,059	7,018,248	2,160	\$237,441	\$3,139
282nd	Chatham	271,374	455,806	\$371,649	\$0	\$4,740,063	5,838,893	2,049	\$217,686	\$2,743
283rd	Magnis	276,029	507,732	\$351,909	\$0	\$5,593,085	6,728,755	2,344	\$299,482	\$2,743
291st	Hawk	284,116	574,411	\$210,235	\$0	\$4,821,756	5,890,518	2,335	\$355,015	\$2,371
292nd	Mitchell	312,578	523,595	\$237,615	\$0	\$5,737,472	6,811,259	1,929	\$259,520	\$3,396
363rd	Holmes	296,742	478,734	\$373,578	\$0	\$5,579,786	6,728,840	2,138	\$313,312	\$3,001
<b>Total</b>		<b>\$5,075,203</b>	<b>\$9,197,709</b>	<b>\$4,644,115</b>	<b>\$956</b>	<b>\$85,661,209</b>	<b>\$104,579,192</b>	<b>35,844</b>	<b>4,659,065</b>	
<b>Court Average</b>		<b>\$298,541</b>	<b>\$541,042</b>	<b>\$273,183</b>	<b>\$56</b>	<b>\$5,038,895</b>	<b>\$6,151,717</b>	<b>2,108</b>	<b>274,063</b>	<b>\$2,799</b>

**Net Cost per Disposition**  
(excludes Death Penalty costs)



## District Criminal Courts

For the twelve months ending September 30, 2013



**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2013

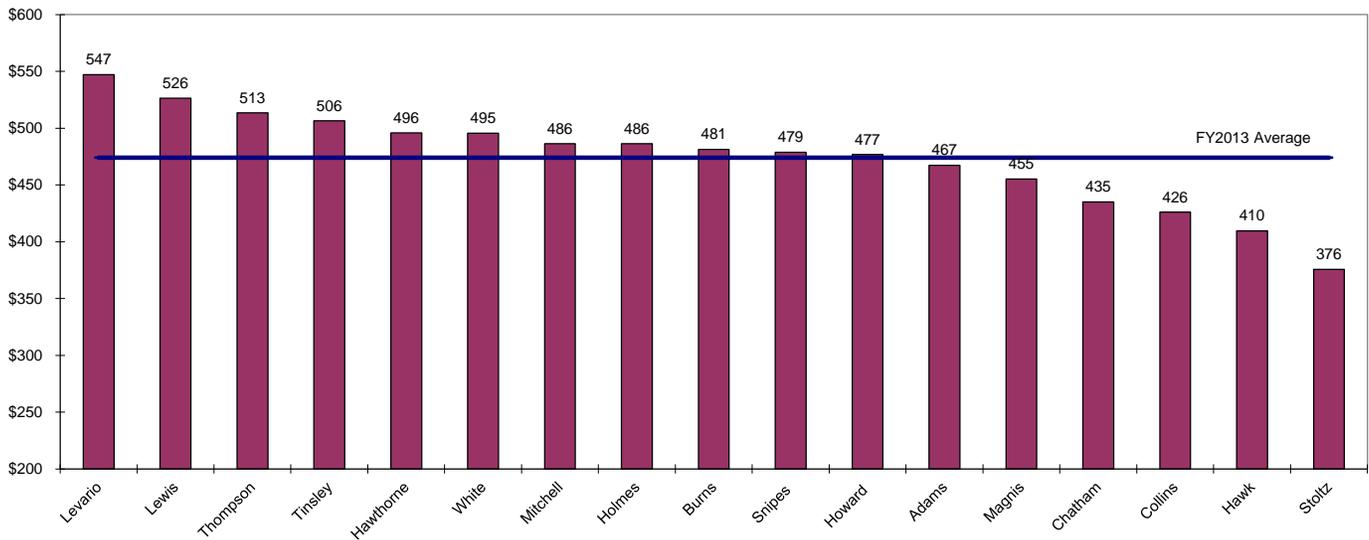
**District Criminal Courts**

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

Number	Judge	Public Defender			Court Appointed Attorneys*			Overall	Indigent Appointments as a percentage of filings
		PDs Assigned	Cases Assigned	Cost Per Case	Cases Assigned	Attorney Fees Paid	Cost Per Case		
1	Burns	1	446	281	1,016	578,509	569	481	110%
2	Adams	2	762	326	894	525,395	588	467	122%
3	Lewis	2	773	331	701	520,138	742	526	111%
4	Collins	3	1,173	325	574	363,360	633	426	136%
5	Thompson	2	634	326	993	628,978	633	513	118%
6	Howard	1	423	292	861	488,373	567	477	98%
7	Snipes	3	1,153	324	857	589,205	688	479	151%
194th	White	2	800	293	1,111	712,281	641	495	142%
195th	Tinsley	2	778	347	912	586,204	643	506	119%
203rd	Hawthorne	2	793	316	940	609,053	648	496	131%
204th	Levario	1	488	291	1,067	708,744	664	547	108%
265th	Stoltz	4	1,526	321	701	347,191	495	376	161%
282nd	Chatham	3	1,125	330	777	455,806	587	435	142%
283rd	Magnis	3	1,234	285	655	507,732	775	455	121%
291st	Hawk	2	828	254	932	574,411	616	446	129%
292nd	Mitchell	2	739	322	769	495,677	645	486	111%
363rd	Holmes	3	1,063	351	690	478,734	694	486	135%
Total/AVG		36	14,738	\$315	14,450	9,169,791	\$635	\$476	126%

\* Does not include Appeal assignments

**Indigent Defense Cost per Case**



# DALLAS COUNTY MANAGEMENT REPORT

## District Criminal Courts

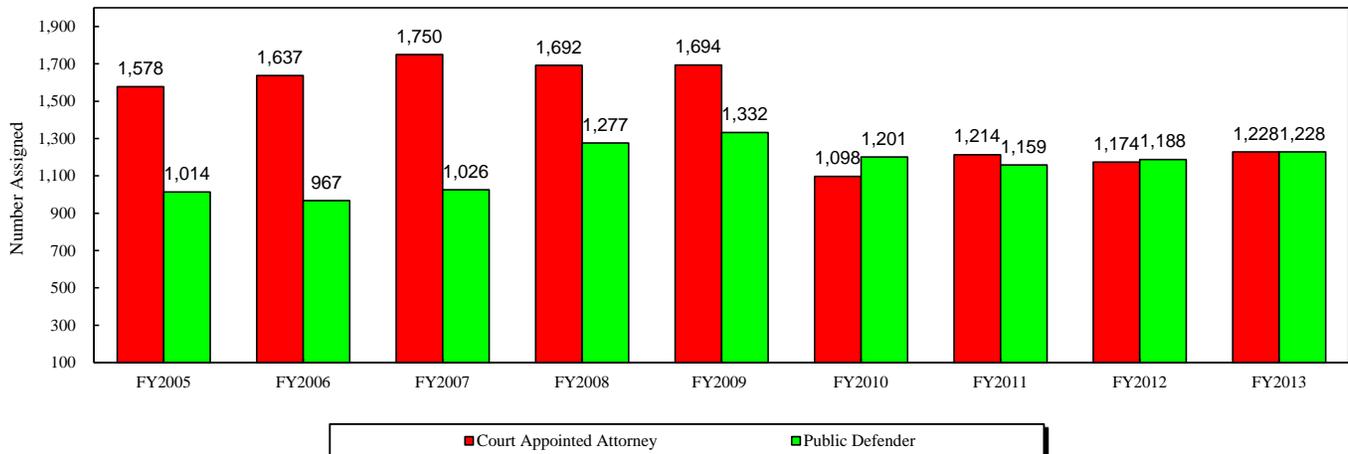
### INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

MONTH	MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS				CHANGE FROM FY12
	FY2010	FY2011	FY2012	FY2013	
OCT					
NOV					
DEC					
JAN					
FEB					
MAR					
APR					
MAY					
JUN					
JUL					
AUG					
SEP					
TOTAL	13,174	14,572	14,082	14,738	4.7%
AVG	1,098	1,214	1,174	1,228	

MONTH	MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				CHANGE FROM FY12
	FY2010	FY2011	FY2012	FY2013	
OCT	1,295	1,130	1,156	1,243	7.5%
NOV	1,223	1,124	1,197	1,199	0.2%
DEC	1,127	1,009	1,107	1,166	5.3%
JAN	1,250	1,051	1,161	1,222	5.3%
FEB	1,145	999	1,185	1,250	5.5%
MAR	1,256	1,241	1,126	1,211	7.5%
APR	1,218	1,207	1,233	1,255	1.8%
MAY	1,180	1,146	1,187	1,290	8.7%
JUN	1,185	1,276	1,232	1,240	0.6%
JUL	1,143	1,224	1,233	1,258	2.0%
AUG	1,222	1,222	1,220	1,225	0.4%
SEP	1,169	1,278	1,219	1,175	-3.6%
TOTAL	14,413	13,907	14,256	14,734	3.4%
AVG	1,201	1,159	1,188	1,228	

\* Does not include Appeals assignments

**Comparison of Utilization - CAA vs. PD**  
Monthly Average



**DALLAS COUNTY MANAGEMENT REPORT**

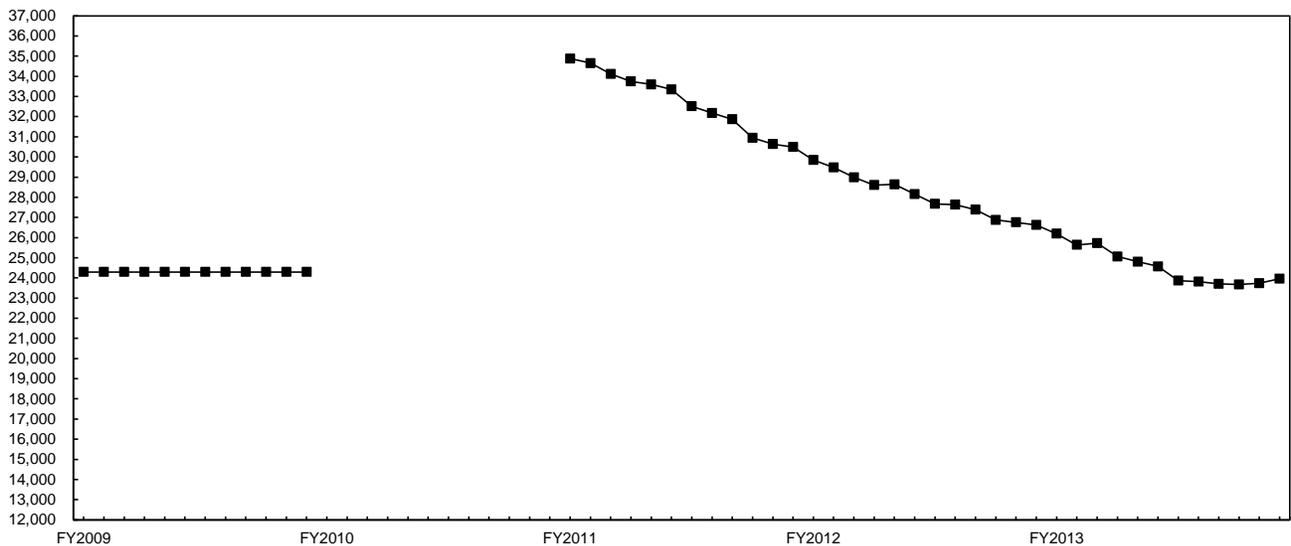
**District Criminal Courts**

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

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2009	FY2010	FY2011	FY2012	FY2013	FY2009	FY2010	FY2011	FY2012	FY2013
OCT	3,476		1,692	1,746	1,952	3,552		3,239	3,261	3,234	22,917		34,878	29,844	26,190
NOV	6,579		3,788	3,514	3,691	6,233		6,257	6,064	6,296	23,339		34,653	29,479	25,636
DEC	9,377		5,418	4,997	5,427	8,937		9,155	8,563	8,581	23,433		34,117	28,989	25,722
JAN	11,943		7,230	6,643	7,025	11,718		12,055	11,307	11,801	23,218		33,744	28,603	25,056
FEB	15,736		8,951	8,947	9,015	14,926		14,463	14,071	14,907	23,803		33,594	28,640	24,803
MAR	19,766		11,248	10,914	10,993	18,527		17,784	17,225	17,892	24,232		33,341	28,155	24,569
APR	22,672		12,720	12,907	12,784	21,751		21,016	20,376	20,993	24,012		32,516	27,674	23,863
MAY	24,668		14,850	15,156	14,985	23,721		24,274	23,360	24,077	23,940		32,174	27,636	23,815
JUN	27,764		17,472	17,344	16,821	27,039		27,995	26,455	26,909	23,507		31,866	27,389	23,700
JUL	30,782		19,062	18,772	18,643	30,326		31,329	29,146	29,637	23,238		30,948	26,870	23,675
AUG	34,238		21,417	21,214	20,927	33,315		34,818	32,391	33,007	23,705		30,641	26,757	23,735
SEP	37,792		23,584	23,047	23,164	36,299		37,815	35,070	35,847	24,275		30,494	26,629	23,961
AVG	3,149	0	1,965	1,921	1,930	3,025	0	3,151	2,923	2,987	23,635	0	34,055	28,055	24,560

Source/Explanation: District Criminal Court Monthly Term Reports R12232 and R12259

**Cases Pending**



## **Section III**

### **Civil District Courts**

Analyst: Alejandro Moreno

#### **Notes on Methodology**

Operating costs associated with the 13 Civil District Courts are mostly attributed to salaries of the support staff, which Judges have minimal control over. Unlike other courts, the Civil District Courts do not rely heavily on county funded appointments.

#### **Highlights**

For FY2013, the Civil District Courts disposed of a total of 19,251 cases, for an average of 1,481 per court. The FY2013 average cost per disposition is \$239, which is \$85 per disposition higher than the FY2009 figure of \$154. During FY2013, the 134th Civil District Court disposed of 1,323 cases (page 3.2), the most of the thirteen courts. The 134<sup>th</sup> Civil District Court also had the lowest cost per disposition at \$203.

An average bailiff cost (page 3.1) was added to the total expenses of a court when applicable. This attributed to the jump in cost per disposition from FY2009 to FY2013.

The pending caseloads as of September 30, 2013 ranged from 1,035 cases in the 298th Civil District Court to 704 cases in the 14th Civil District Court (page 3.3).

Filings (page 3.4) in the Civil District Courts during FY2013 were 15,330, for a monthly average of 1,278. Dispositions averaged 1,604 per month in FY2013 and there were 10,888 cases pending at the end of September 2013, up from 10,693 at the end of FY2012. Filings and Dispositions for FY2010-FY2012 are not available as a result of the Judicial Management Report not being produced during those years.

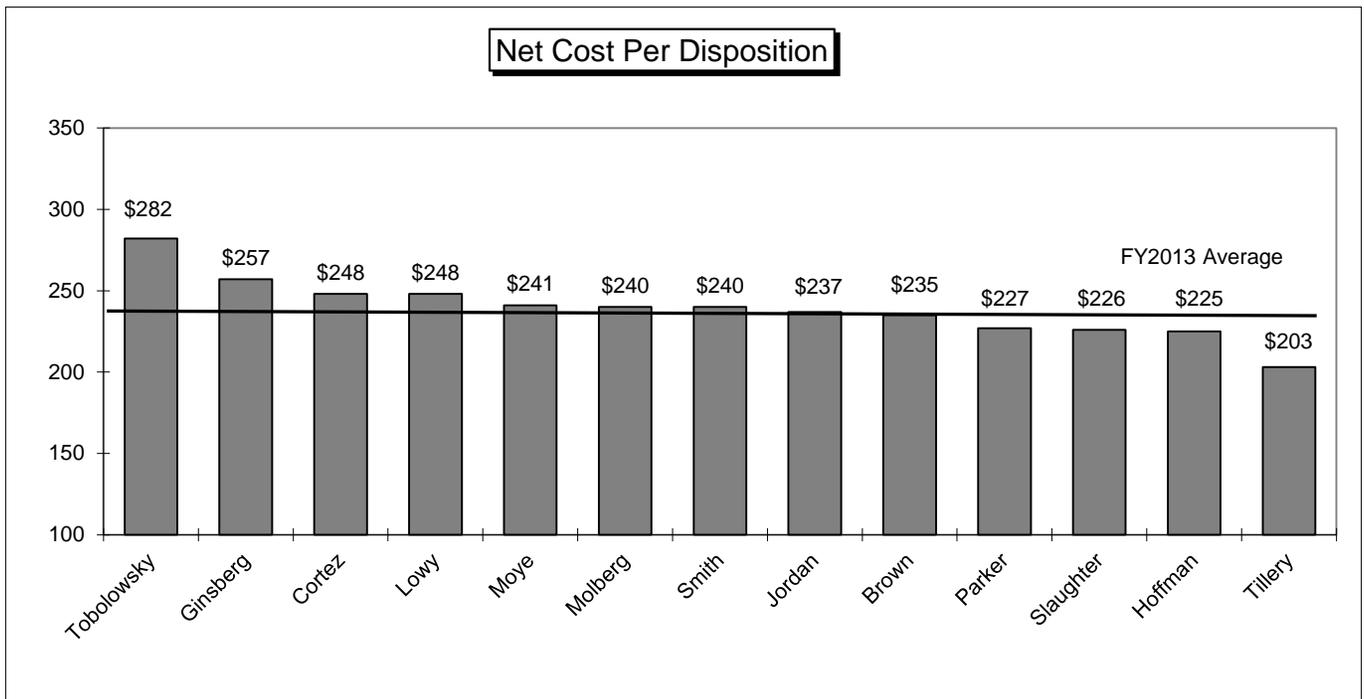
## Dallas County Management Report

For the twelve months ending September 30, 2013

### District Civil Courts

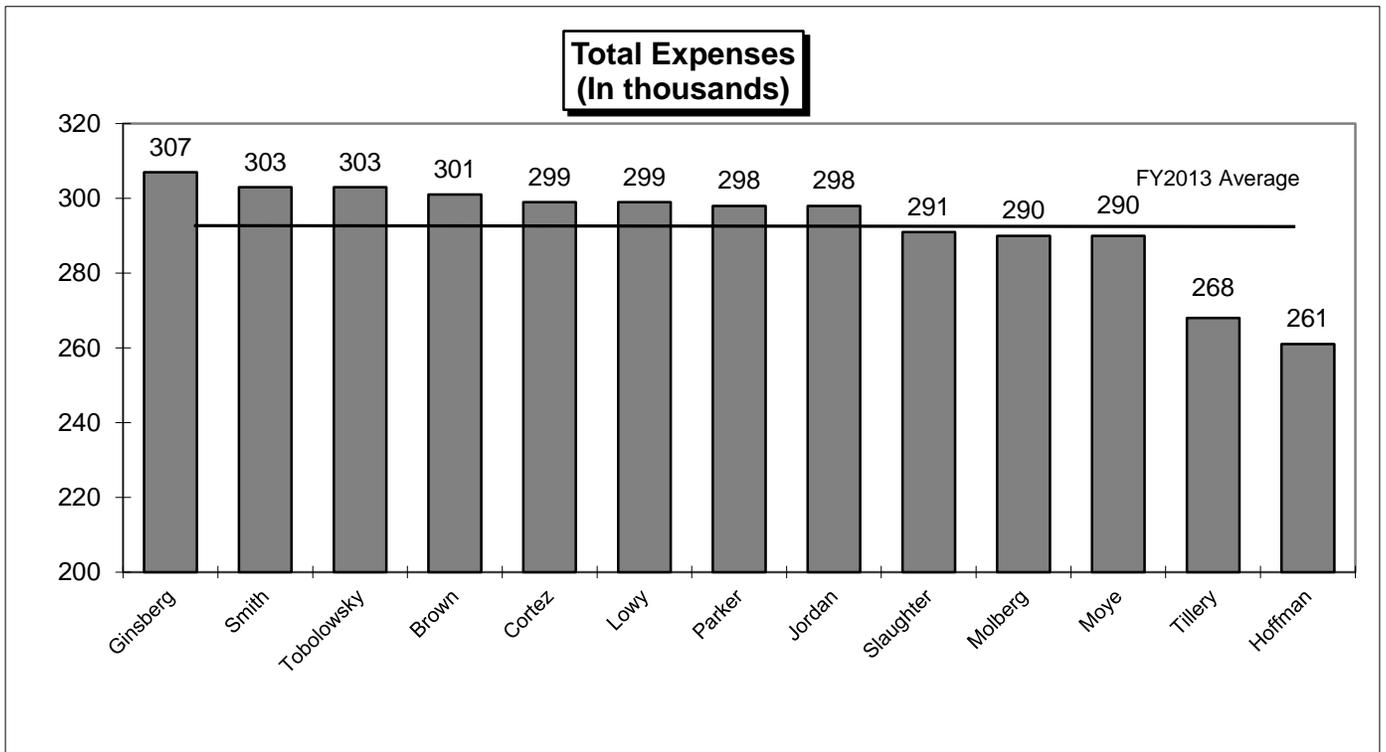
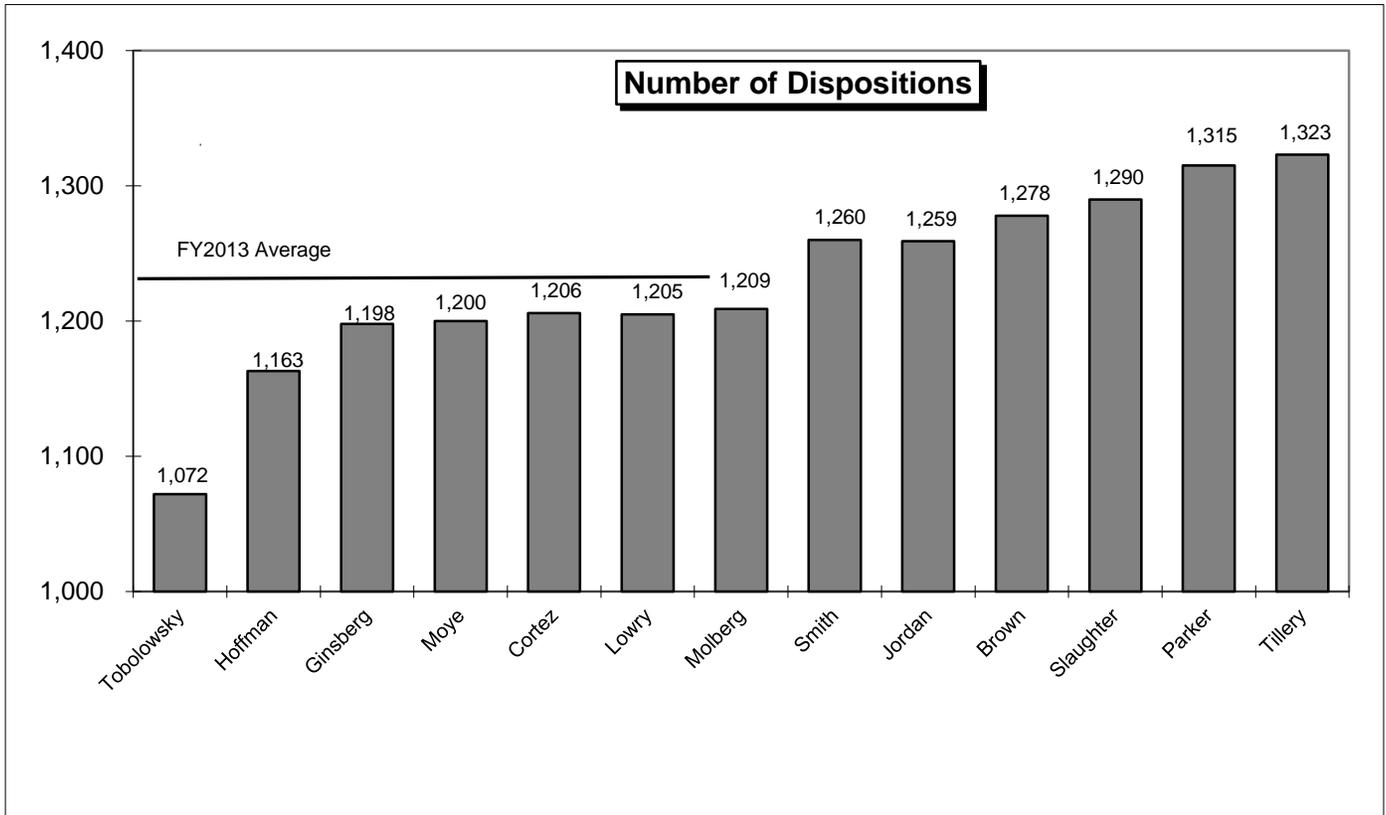
**INDICATOR: Court by Court comparison of expenditures and dispositions**

Court Number	Judge	Operating Expenses	Average Bailiff Cost	Visiting Judge	Total Expenses	Number of Dispositions	FY2013 Cost per Disposition	FY2009 Cost per Disposition
14th	Moye	214,499	74,793	366	289,658	1,200	\$241	152
44th	Cortez	224,163	74,793	0	298,956	1,206	248	159
68th	Hoffman	186,480	74,793	0	261,273	1,163	225	147
95th	Molberg	215,457	74,793	0	290,250	1,209	240	145
101st	Lowy	223,638	74,793	468	298,899	1,205	248	147
116th	Parker	223,176	74,793	0	297,969	1,315	227	154
134th	Tillery	219,348	48,875	0	268,223	1,323	203	156
160th	Jordan	222,986	74,793	0	297,779	1,259	237	161
162nd	Brown	224,429	74,793	1,289	300,511	1,278	235	155
191st	Slaughter	214,196	74,793	2,063	291,052	1,290	226	156
192nd	Smith	227,893	74,793	138	302,824	1,260	240	156
193rd	Ginsberg	232,682	74,793	0	307,475	1,198	257	151
298th	Tobolowsky	227,825	74,793	0	302,618	1,072	282	162
<b>TOTAL</b>		<b>\$2,856,772</b>		<b>\$4,324</b>	<b>\$3,807,487</b>	<b>15,978</b>		
Average		\$219,752		\$333	\$292,884	1,229	\$239	\$154

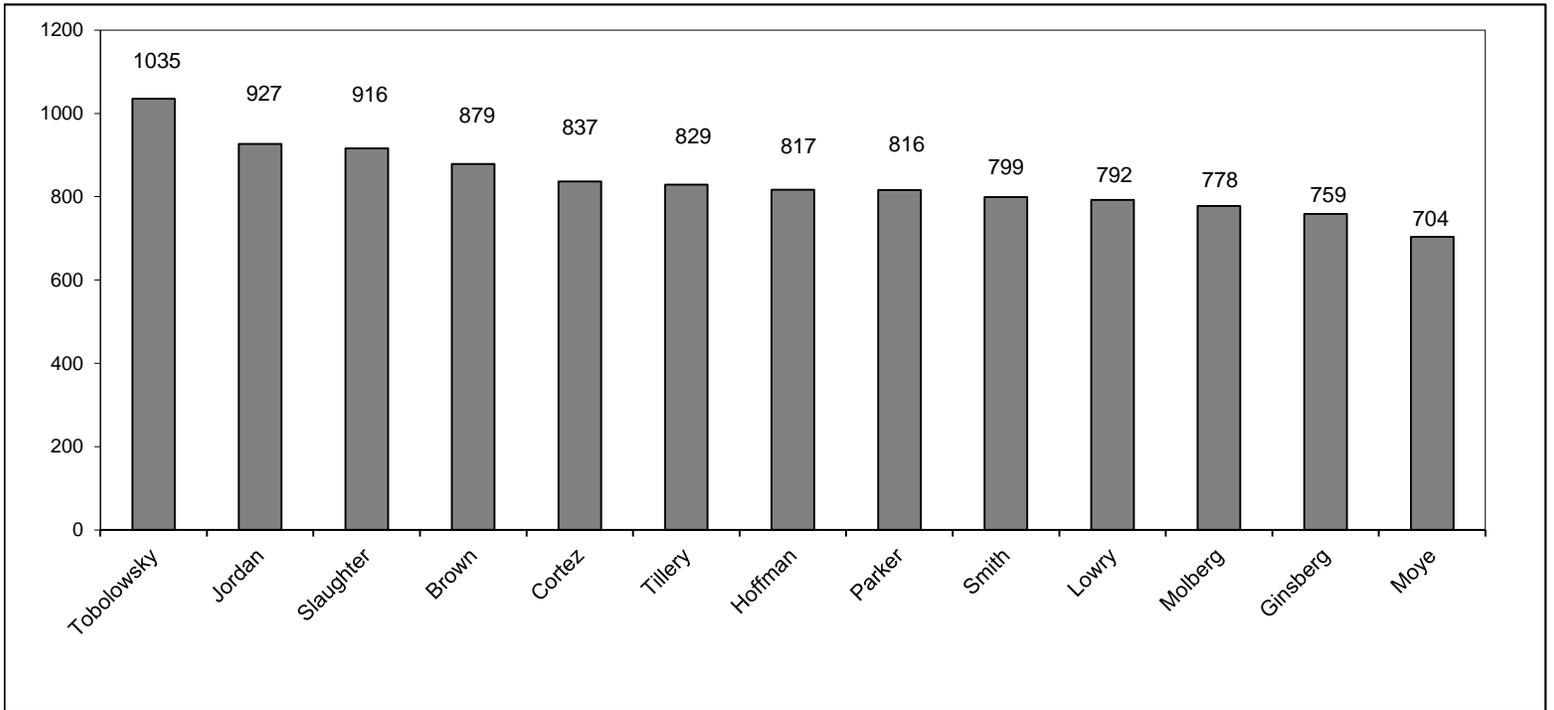


## District Civil Courts

For the twelve months ending September 30, 2013



**District Civil Courts**  
**Pending Caseload by Court**  
**As of September 30, 2013**



## DALLAS COUNTY MANAGEMENT REPORT

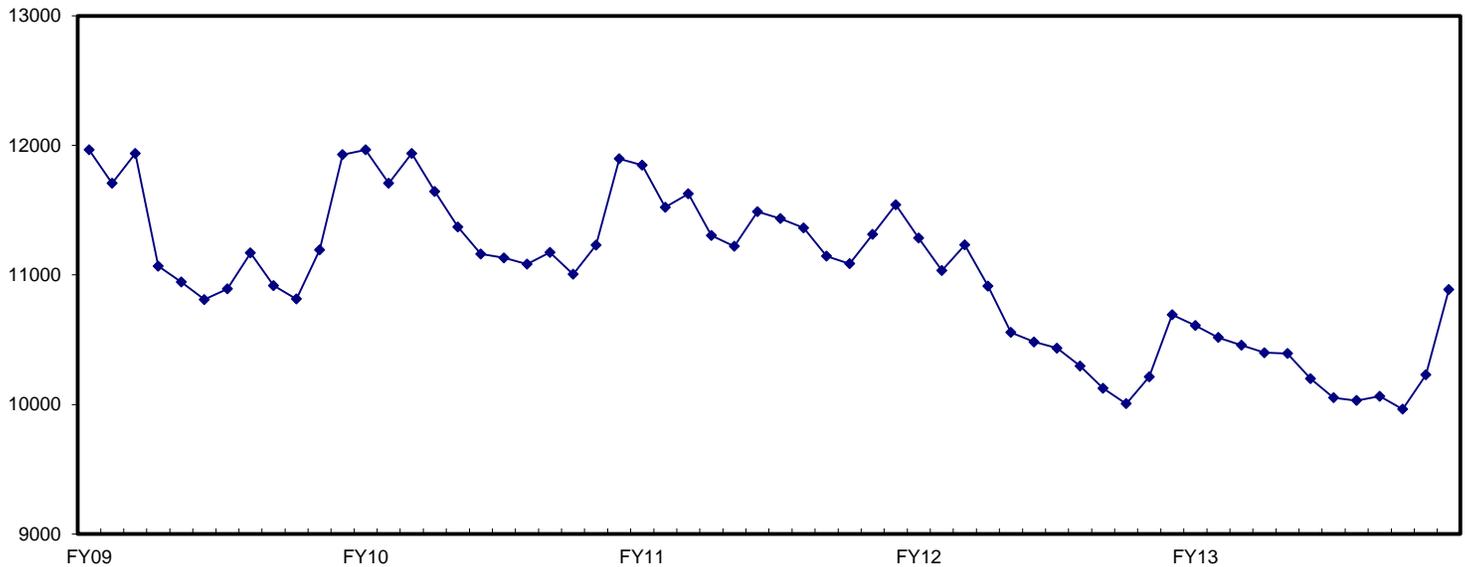
### District Civil Courts As of September 30, 2013

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

MONTH	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY2010	FY2011	FY2012	FY2013	FY2010	FY2011	FY2012	FY2013	FY2010	FY2011	FY2012	FY2013
OCT	N/A	N/A	N/A	1,291	N/A	N/A	N/A	1,762	11,966	11,848	11,285	10,609
NOV	N/A	N/A	N/A	2,416	N/A	N/A	N/A	3,315	11,707	11,522	11,034	10,517
DEC	N/A	N/A	N/A	3,549	N/A	N/A	N/A	6,630	11,937	11,627	11,232	10,458
JAN	N/A	N/A	N/A	4,835	N/A	N/A	N/A	8,426	11,644	11,304	10,914	10,400
FEB	N/A	N/A	N/A	6,043	N/A	N/A	N/A	9,982	11,370	11,221	10,556	10,394
MAR	N/A	N/A	N/A	7,129	N/A	N/A	N/A	11,549	11,162	11,488	10,483	10,200
APR	N/A	N/A	N/A	8,314	N/A	N/A	N/A	13,200	11,132	11,435	10,435	10,053
MAY	N/A	N/A	N/A	9,586	N/A	N/A	N/A	14,854	11,084	11,363	10,297	10,031
JUN	N/A	N/A	N/A	10,775	N/A	N/A	N/A	16,295	11,174	11,145	10,126	10,064
JUL	N/A	N/A	N/A	11,966	N/A	N/A	N/A	17,932	11,005	11,087	10,006	9,964
AUG	N/A	N/A	N/A	13,541	N/A	N/A	N/A	19,563	11,231	11,314	10,214	10,229
SEP	N/A	N/A	N/A	15,330	N/A	N/A	N/A	21,133	11,897	11,542	10,693	10,888
AVG	N/A	N/A	N/A	1,278	N/A	N/A	N/A	1,761	11,442	11,408	10,606	10,317

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

### Cases Pending



## **Section IV**

### **Family District Courts**

Analyst: Alejandro Moreno

#### **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.

#### **Highlights**

The total amount of contempt fines collected for the Family District Courts during the FY2013 was \$43,559 for an average of \$6,223 per court.

For FY2013, the Family District Courts disposed of a total of 34,387 cases, for an average of 2,866 per court. The FY2013 average cost per disposition is \$128, which is \$26 per disposition higher than the FY2009 figure of \$102. During FY2013, the 256th Family District Court disposed of 5,159 cases (page 4.2), the most of the thirteen courts. The 301<sup>st</sup> Family District Court had the lowest cost per disposition at \$100.

An average bailiff cost (page 4.1) was added to the total expenses of a court when applicable. This attributed to the jump in cost per disposition from FY2009 to FY2013.

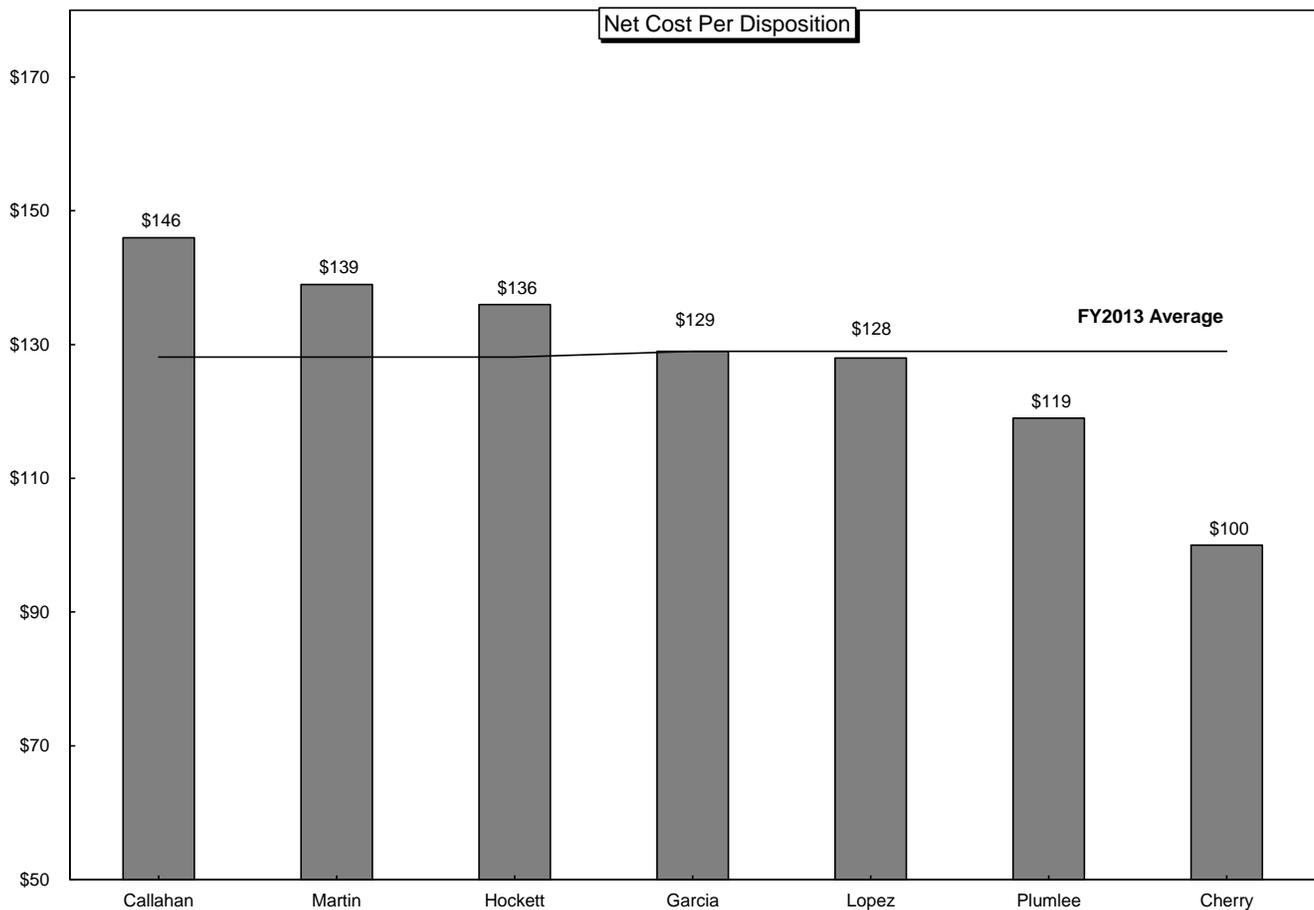
Payments to private attorneys in child welfare cases totaled \$4,067,180 for FY2013 (page 4.3). This represents an increase of \$626,151 from the FY2012 total. These payments also include expenses for the two Juvenile courts (see Section 5).

Filings in the Family District Courts during FY2013 were 35,316, for a monthly average of 2,943. Dispositions averaged 2,866 per month in FY2013 and there were 18,479 cases pending at the end of September 2013, up from 18,388 at the end of FY2012. Dispositions for FY2009-FY2012 are not available.

**DALLAS COUNTY MANAGEMENT REPORT**  
**For the twelve months ending September 30, 2013**  
**District Family Courts**

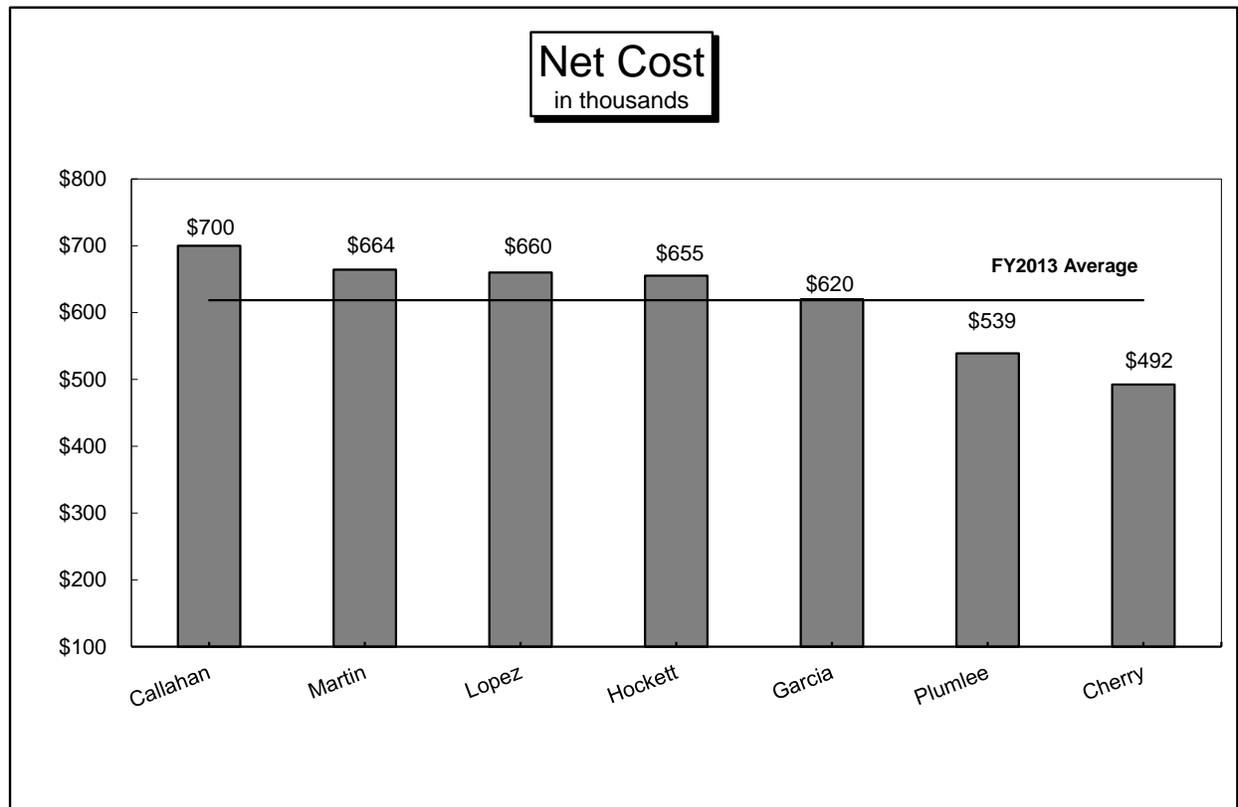
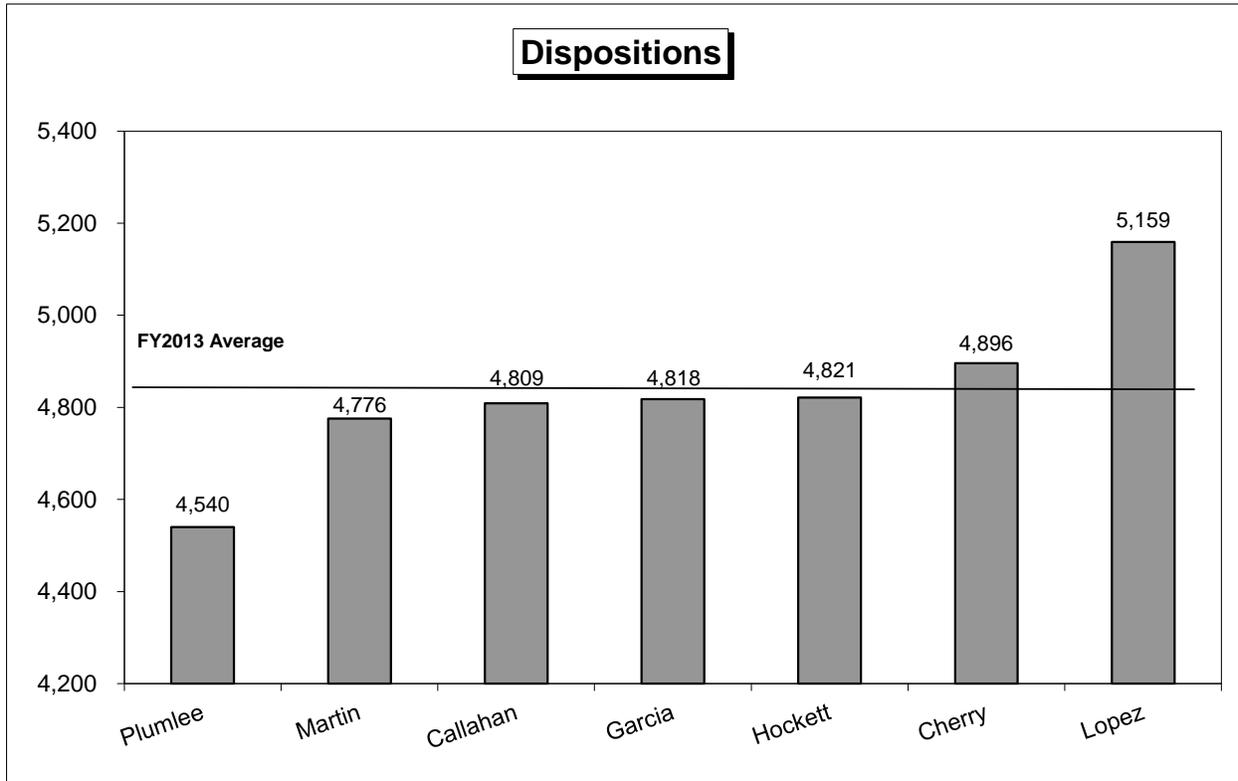
**INDICATOR: Court by Court comparison of expenditures, revenues and dispositions**

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Visiting Judge	Average Bailiff Cost	Total Expenses	Less		Number of Dispositions	FY2013	FY2009
								Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Martin	338,465	124,672	132,109	0	74,793	670,039	6,315	663,724	4,776	\$139	\$111
255th	Hockett	365,968	126,107	93,657	0	74,793	660,525	5,325	655,200	4,821	\$136	107
256th	Lopez	368,906	99,852	123,237	0	74,793	666,788	6,860	659,928	5,159	\$128	97
301st	Cherry	325,534	130,916	0	53	40,289	496,792	5,075	491,717	4,896	\$100	88
302nd	Callahan	365,823	111,207	156,077	0	74,793	707,900	7,520	700,380	4,809	\$146	105
303rd	Garcia	359,608	68,265	123,237	0	74,793	625,903	5,802	620,101	4,818	\$129	106
330th	Plumlee	355,313	115,144	0	0	74,793	545,250	6,662	538,588	4,540	\$119	101
<b>Total</b>		<b>\$2,479,617</b>	<b>\$776,163</b>	<b>\$628,317</b>	<b>\$53</b>		<b>\$4,373,197</b>	<b>\$43,559</b>	<b>\$4,329,638</b>	<b>33,819</b>		
<b>Average</b>		<b>\$354,231</b>	<b>\$110,880</b>	<b>\$104,720</b>	<b>\$106</b>		<b>\$624,742</b>	<b>\$6,223</b>	<b>\$618,520</b>	<b>4,831</b>	<b>\$128</b>	<b>\$102</b>



# District Family Courts

For the twelve months ending September 30, 2013



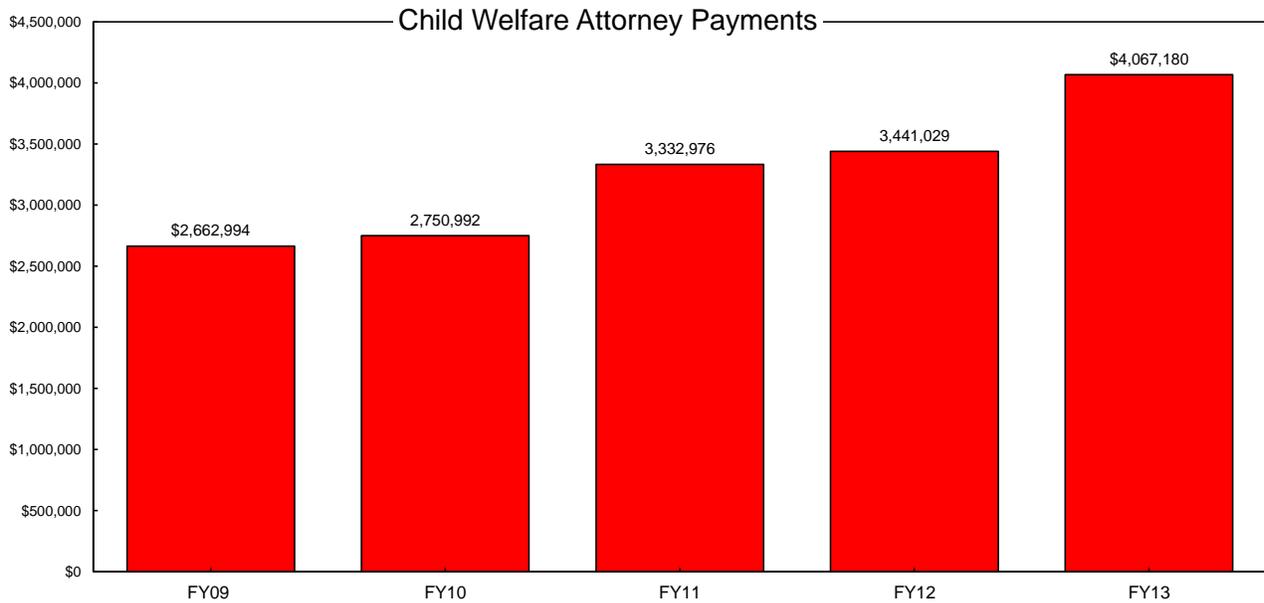
**DALLAS COUNTY MANAGEMENT REPORT**

**District Family and Juvenile Courts**

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

MONTH	MONTHLY						YEAR-TO-DATE					
	FY09	FY10	FY11	FY12	FY13	CHANGE FROM FY12	FY09	FY10	FY11	FY12	FY13	CHANGE FROM FY12
OCT	308,146	186,610	270,621	206,437	297,048	43.9%	308,146	186,610	270,621	206,437	297,048	43.9%
NOV	170,255	174,733	225,576	265,398	312,496	17.7%	478,401	361,343	496,197	471,835	609,544	29.2%
DEC	160,032	212,906	257,088	332,788	310,314	-6.8%	638,433	574,249	753,285	804,622	919,858	14.3%
JAN	251,854	241,929	364,732	245,845	318,909	29.7%	890,287	816,178	1,118,017	1,050,467	1,238,767	17.9%
FEB	190,168	229,893	245,037	370,505	398,149	7.5%	1,080,455	1,046,071	1,363,054	1,420,972	1,636,916	15.2%
MAR	264,919	239,728	300,589	245,616	294,206	19.8%	1,345,374	1,285,799	1,663,643	1,666,588	1,931,122	15.9%
APR	272,859	250,133	320,009	228,253	256,837	12.5%	1,618,233	1,535,932	1,983,652	1,894,841	2,187,959	15.5%
MAY	180,518	202,021	252,489	360,091	351,740	-2.3%	1,798,751	1,737,953	2,236,142	2,254,932	2,539,700	12.6%
JUN	251,611	296,352	242,551	253,328	363,863	43.6%	2,050,362	2,034,306	2,478,693	2,508,259	2,903,563	15.8%
JUL	199,703	196,571	230,537	343,537	417,530	21.5%	2,250,065	2,230,877	2,709,230	2,851,796	3,321,093	16.5%
AUG	190,738	207,888	278,335	358,641	380,025	6.0%	2,440,803	2,438,765	2,987,565	3,210,437	3,701,118	15.3%
SEP	222,191	312,227	345,411	230,592	366,063	58.7%	\$2,662,994	\$2,750,992	\$3,332,976	\$3,441,029	\$4,067,180	18.2%
TOTAL	2,662,994	2,750,992	3,332,976	3,441,029	4,067,180	N/A	ANNUAL PROJECTION/BUDGET:				\$4,317,615	
AVG	221,916	229,249	277,748	286,752	338,932	18.2%	PERCENT ACHIEVED TO DATE:				94.2%	

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

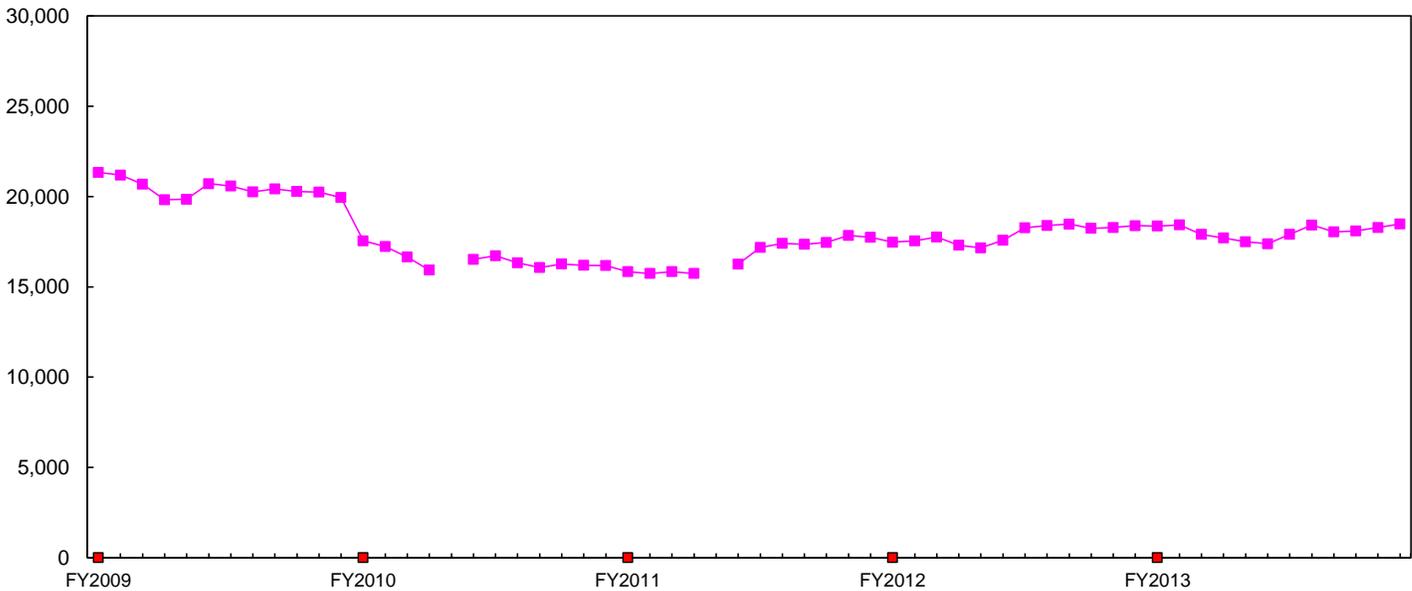
## District Family Courts

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

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2009	FY2010	FY2011	FY2012	FY2013	FY2009	FY2010	FY2011	FY2012	FY2013
OCT	3,027	2,548	2,731	2,911	3,139	N/A	N/A	N/A	N/A	3,163	21,336	17,547	15,848	17,474	18,368
NOV	5,615	4,846	5,238	5,708	5,880	N/A	N/A	N/A	N/A	6,073	21,191	17,231	15,742	17,547	18,432
DEC	8,329	7,137	8,061	8,004	8,303	N/A	N/A	N/A	N/A	8,831	20,683	16,655	15,844	17,754	17,906
JAN	10,812	9,392	10,617	10,806	11,025	N/A	N/A	N/A	N/A	11,701	19,822	15,933	15,741	17,310	17,714
FEB	13,835	12,138	12,942	14,054	13,882	N/A	N/A	N/A	N/A	14,578	19,854	N/A	N/A	17,157	17,497
MAR	17,454	15,256	16,839	17,585	17,336	N/A	N/A	N/A	N/A	17,314	20,716	16,524	16,257	17,582	17,382
APR	20,707	18,002	19,825	20,656	20,793	N/A	N/A	N/A	N/A	20,151	20,588	16,718	17,182	18,276	17,904
MAY	23,456	20,722	22,756	23,822	23,714	N/A	N/A	N/A	N/A	23,233	20,264	16,329	17,413	18,395	18,426
JUN	26,611	23,482	25,875	26,490	26,452	N/A	N/A	N/A	N/A	25,954	20,424	16,063	17,363	18,477	18,040
JUL	29,624	26,042	28,779	29,394	29,616	N/A	N/A	N/A	N/A	28,899	20,280	16,267	17,462	18,243	18,100
AUG	32,467	28,804	31,835	32,781	32,577	N/A	N/A	N/A	N/A	31,672	20,244	16,200	17,850	18,289	18,288
SEP	34,954	31,482	34,457	35,404	35,316	N/A	N/A	N/A	N/A	34,387	19,951	16,181	17,748	18,388	18,479
AVG	2,913	2,624	2,871	2,950	2,943	N/A	N/A	N/A	N/A	2,866	20,446	16,513	16,768	17,908	18,045

Source/Explanation: Filings and Dispositions information is taken from the Odyssey Caseload Activity Report

### Cases Pending



## **Section V**

### **District Juvenile Courts**

Analyst: Alejandro Moreno

#### **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 FY2013 the average cost per disposition for the Juvenile District Courts was \$1,331 (page 5.1), an increase of \$175 from the FY2009 total of \$1,156. Payments to outside attorneys in child welfare cases were \$3,435,364. Juvenile delinquency attorney payments totaled \$1,016,923 for FY2013 (page 5.2), up \$82,581 from FY2012.

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 FY2013 was \$523,136. This represents a 9.4% increase over the monthly average for FY2012.

The courts have disposed an average of 207 delinquency cases per month during FY2013, that's 113 fewer cases than the FY2008 monthly average of 326. Filings, motions, and dispositions are not available for FY2011 and FY2012 as a result of the Judicial Management Report Volume II, Section V, not being produced during those years.

## DALLAS COUNTY MANAGEMENT REPORT

For the Fourth Quarter Fiscal Year 2013

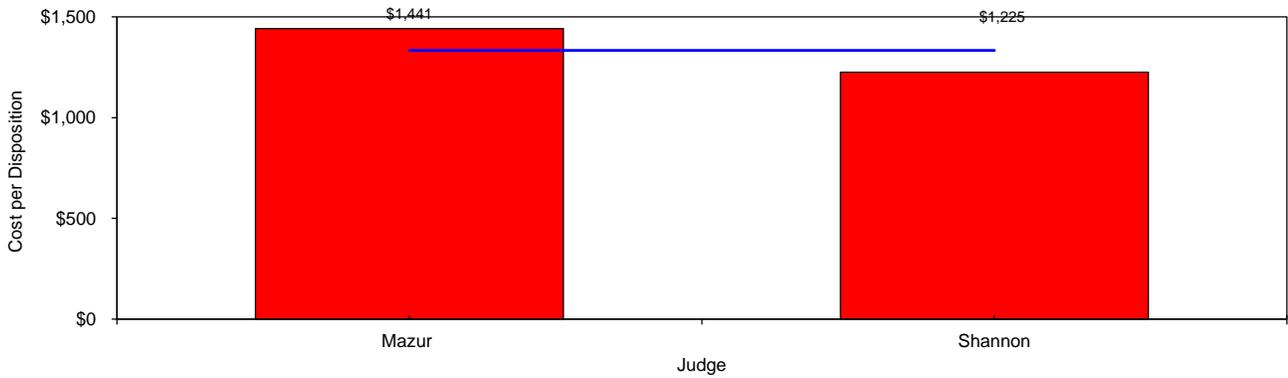
### District Juvenile Courts

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

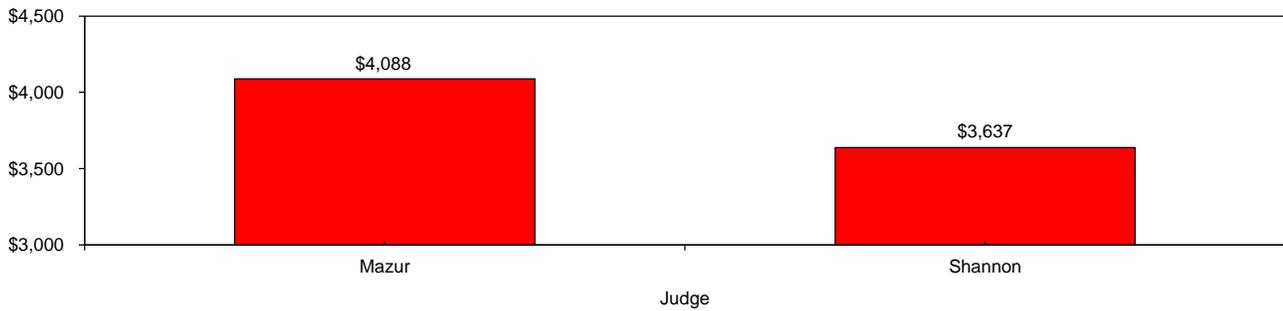
Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Visiting Judge	Total Expenses	Number of Dispositions	FY2013 Cost per Disposition	FY2009 Cost per Disposition
304th	Mazur	1,062,947	1,852,341	510,716	661,990	0	4,087,994	2,836	1,441	1,237
305th	Shannon	1,045,121	1,583,023	506,207	502,901	0	3,637,252	2,969	1,225	1,074
	<b>Total</b>	<b>\$2,108,068</b>	<b>\$3,435,364</b>	<b>\$1,016,923</b>	<b>\$1,164,891</b>	<b>\$0</b>	<b>\$7,725,246</b>	<b>5,805</b>		
	<b>Average</b>	<b>\$1,054,034</b>	<b>\$1,717,682</b>	<b>\$508,461</b>	<b>\$582,446</b>	<b>\$0</b>	<b>\$3,862,623</b>	<b>2,903</b>	<b>\$1,331</b>	<b>\$1,156</b>

\*The number of Dispositions for both courts no longer includes Civil Cases.

#### Net Cost Per Disposition



#### Total Expenses in Thousands



**DALLAS COUNTY MANAGEMENT REPORT**

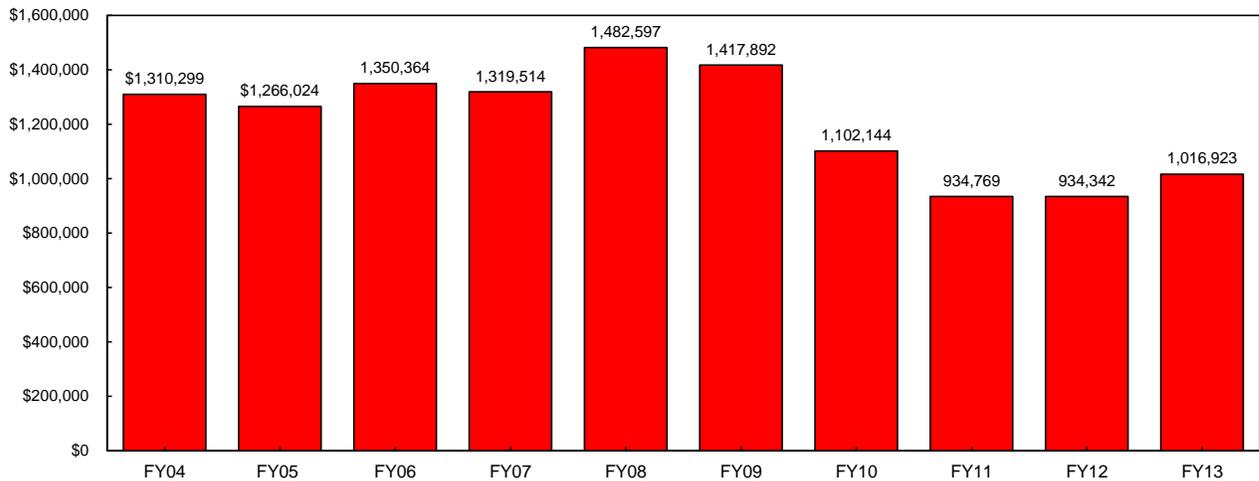
**District Juvenile Courts**

**INDICATOR: Juvenile Delinquency Attorney Payments**

MONTH	MONTHLY						YEAR-TO-DATE					
	FY09	FY10	FY11	FY12	FY13	CHANGE FROM FY12	FY09	FY10	FY11	FY12	FY13	CHANGE FROM FY12
OCT	154,578	87,913	89,819	53,475	92,016	24.9%	154,578	87,913	89,819	53,475	92,016	24.9%
NOV	107,961	83,559	76,629	75,250	67,751	-6.9%	262,539	171,472	166,448	128,726	159,767	11.8%
DEC	89,599	97,126	64,453	71,228	80,656	10.5%	352,138	268,598	230,901	199,954	240,423	11.5%
JAN	127,249	80,518	75,121	64,503	77,670	10.3%	479,387	349,116	306,023	264,457	318,093	11.2%
FEB	127,288	82,861	69,668	75,933	77,773	1.4%	606,675	431,977	375,691	340,390	395,866	9.1%
MAR	108,866	102,298	84,854	69,515	96,894	25.1%	715,541	534,275	460,545	409,905	492,760	11.6%
APR	130,448	93,670	86,504	67,312	63,164	-3.2%	845,989	627,945	547,049	477,217	555,924	9.3%
MAY	100,753	84,682	61,934	98,719	73,320	-25.2%	946,742	712,627	608,983	575,937	629,244	5.6%
JUN	143,055	108,136	91,243	72,856	85,072	8.5%	1,089,798	820,763	700,226	648,793	714,316	6.0%
JUL	124,964	87,885	71,658	112,368	96,928	-12.4%	1,214,762	908,648	771,884	761,161	811,244	4.1%
AUG	97,992	82,868	78,976	89,296	98,295	9.2%	1,312,754	991,516	850,860	850,458	909,539	4.5%
SEP	105,138	110,628	83,909	83,884	107,384	22.4%	1,417,892	1,102,144	934,769	934,342	1,016,923	5.8%
TOTAL	1,417,892	1,102,144	934,769	934,342	1,016,923		ANNUAL PROJECTION/BUDGET:				\$884,500	
AVG	118,158	91,845	77,897	77,862	84,744	5.8%	PERCENT ACHIEVED TO DATE:				115.0%	

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

**Juvenile Delinquency Attorney Payments**



# DALLAS COUNTY MANAGEMENT REPORT

## District Juvenile Courts

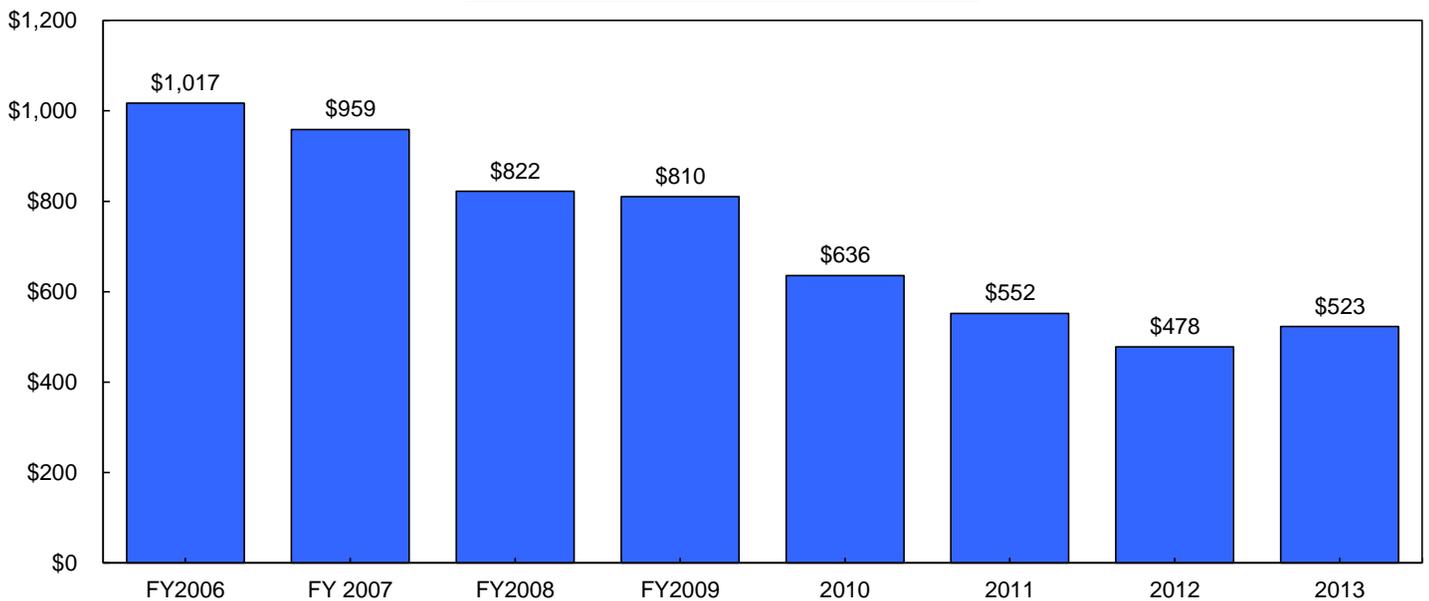
**INDICATOR: Juvenile Court Collection Program**

MONTHLY				
MONTH	FY2011	FY2012	FY2013	CHANGE FROM FY12
OCT	51,639	40,227	41,614	3.4%
NOV	42,584	33,081	37,376	13.0%
DEC	43,916	32,979	35,642	8.1%
JAN	44,473	40,332	39,136	-3.0%
FEB	62,759	52,438	46,561	-11.2%
MAR	54,152	45,054	53,315	18.3%
APR	42,997	37,887	38,788	2.4%
MAY	41,075	39,040	45,910	17.6%
JUN	44,931	37,086	47,741	28.7%
JUL	38,297	40,871	44,922	9.9%
AUG	43,553	41,984	44,740	6.6%
SEP	41,802	37,005	47,391	28.1%
TOTAL	\$552,178	\$477,984	\$523,136	
AVG	\$46,015	\$39,832	\$43,595	9.4%

YEAR-TO-DATE			
FY2011	FY2012	FY2013	CHANGE FROM FY012
\$51,639	\$40,227	\$41,614	3.4%
94,223	73,308	78,990	7.8%
138,139	106,287	114,632	7.9%
182,612	146,619	153,768	4.9%
245,371	199,057	200,329	0.6%
299,523	244,111	253,644	3.9%
342,520	281,998	292,432	3.7%
383,595	321,038	338,342	5.4%
428,526	358,124	386,083	7.8%
466,823	398,995	431,005	8.0%
510,376	440,979	475,745	7.9%
552,178	477,984	523,136	9.4%
ANNUAL PROJECTION/BUDGET:			\$477,984
PERCENT ACHIEVED TO DATE:			109.4%

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

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



**DALLAS COUNTY MANAGEMENT REPORT**

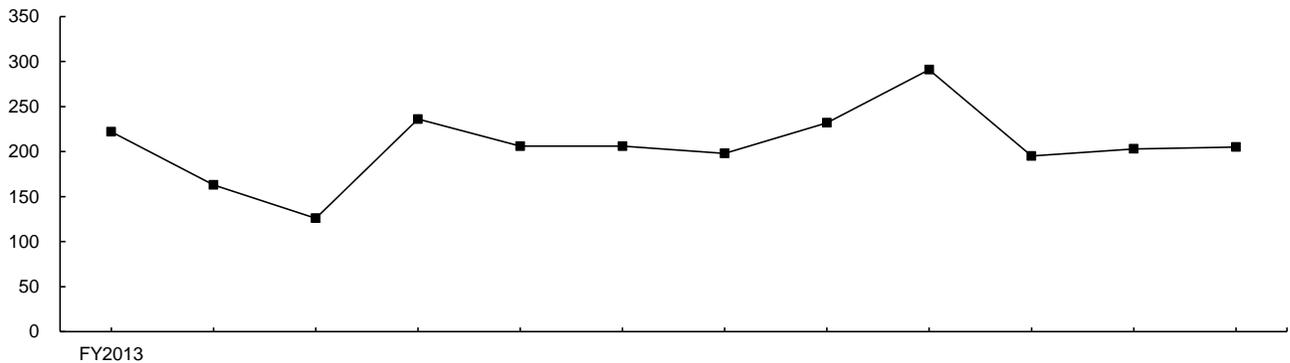
**District Juvenile Courts**

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

New Filings				Reinstatements, Motions			Dispositions		
MONTH	FY2011	FY2012	FY2013	FY2011	FY2012	FY2013	FY2011	FY2012	FY2013
OCT	N/A	N/A	230	N/A	N/A	27	N/A	N/A	222
NOV	N/A	N/A	262	N/A	N/A	20	N/A	N/A	163
DEC	N/A	N/A	175	N/A	N/A	19	N/A	N/A	126
JAN	N/A	N/A	189	N/A	N/A	23	N/A	N/A	236
FEB	N/A	N/A	212	N/A	N/A	17	N/A	N/A	206
MAR	N/A	N/A	316	N/A	N/A	10	N/A	N/A	206
APR	N/A	N/A	378	N/A	N/A	18	N/A	N/A	198
MAY	N/A	N/A	268	N/A	N/A	21	N/A	N/A	232
JUN	N/A	N/A	332	N/A	N/A	25	N/A	N/A	291
JUL	N/A	N/A	159	N/A	N/A	23	N/A	N/A	195
AUG	N/A	N/A	145	N/A	N/A	26	N/A	N/A	203
SEP	N/A	N/A	173	N/A	N/A	25	N/A	N/A	205
TOTAL	N/A	N/A	2,839	N/A	N/A	254	N/A	N/A	2,483
AVG	N/A	N/A	237	N/A	N/A	21	N/A	N/A	207

Juvenile Delinquent is obtained from the Dallas County Office of the Court Administrator monthly reports.

**Dispositions**



## **Section VI**

### **County Criminal Courts**

Analyst: Alejandro Moreno

#### **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 cost of court appointed attorneys is 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 \$1,017,000 annually) salary budget. The \$1,017,000 is divided by the number of public defenders and a cost per public defender is obtained. If a public defender is re-assigned during the year for any reason, the cost increase/decrease to the affected court will be revised to show actual salary costs.

### **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 FY2013, the County Criminal Courts averaged \$35 in net revenue per disposition (page 6.2). This represents a \$29 decrease in net revenue per disposition when compared to the FY2012 net revenue per disposition of \$64. County Criminal Court #5 had the highest revenue per disposition at \$134 and County Criminal Court #4 had the lowest revenue per disposition at \$(-28).

The total number of dispositions for FY2013 (page 6.3) ranged from 4,073 in County Criminal Court #9 to 3,325 in County Criminal Court #6. The two Family Violence Courts had 2,756 and 2,874 dispositions in the same time period.

The average cost per case assigned to a public defender (page 6.4) is \$84. 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 FY2013, \$8.34 million was received by the County Clerk Cashier's Office and Collections Department (page 6.5) for the County Criminal Courts. This is down from the FY2012 amount of \$9.25 million.

During FY2013, the County Criminal Courts received 39,972 filings and disposed of 43,393 cases (page 6.6). FY2013 monthly average filings were up 7% and dispositions were down nearly 1% as compared to FY2012 averages. Cases pending have decreased from 42,070 at the end of FY2012 to 38,134 at the end FY2013.

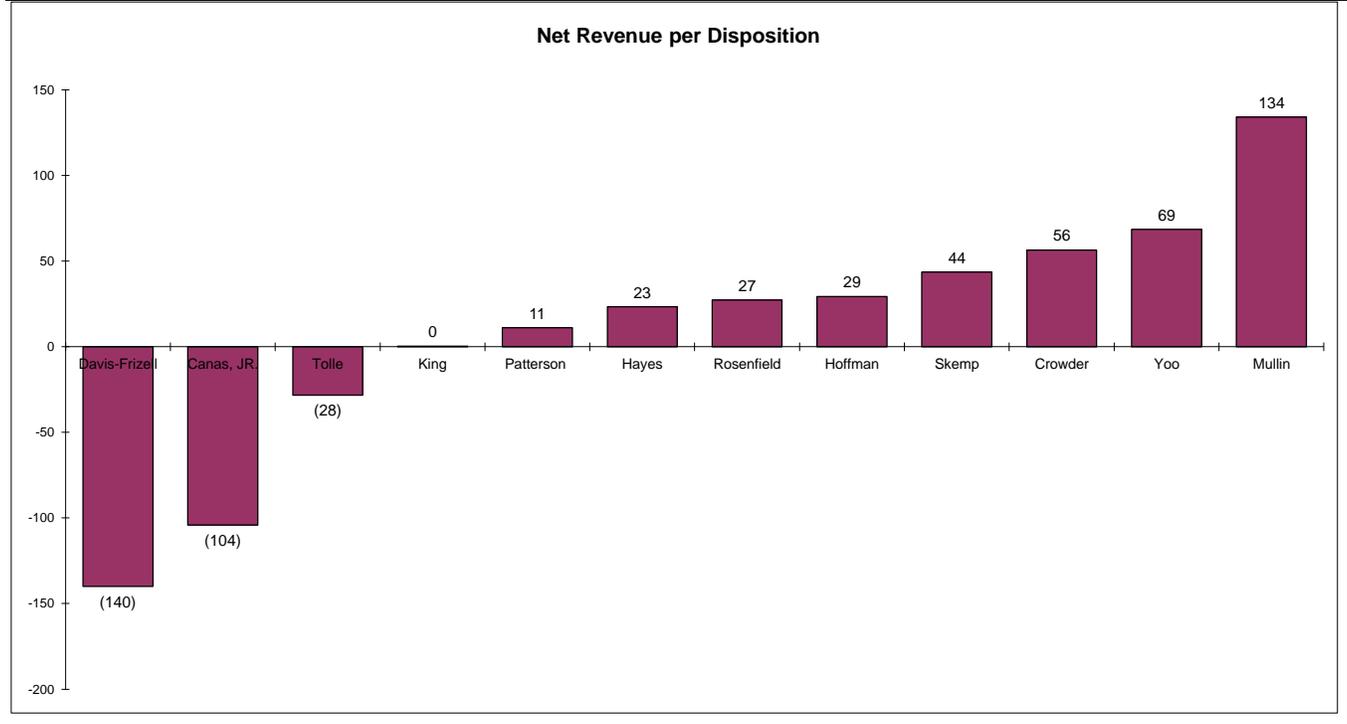
**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2013

**County Criminal Courts**

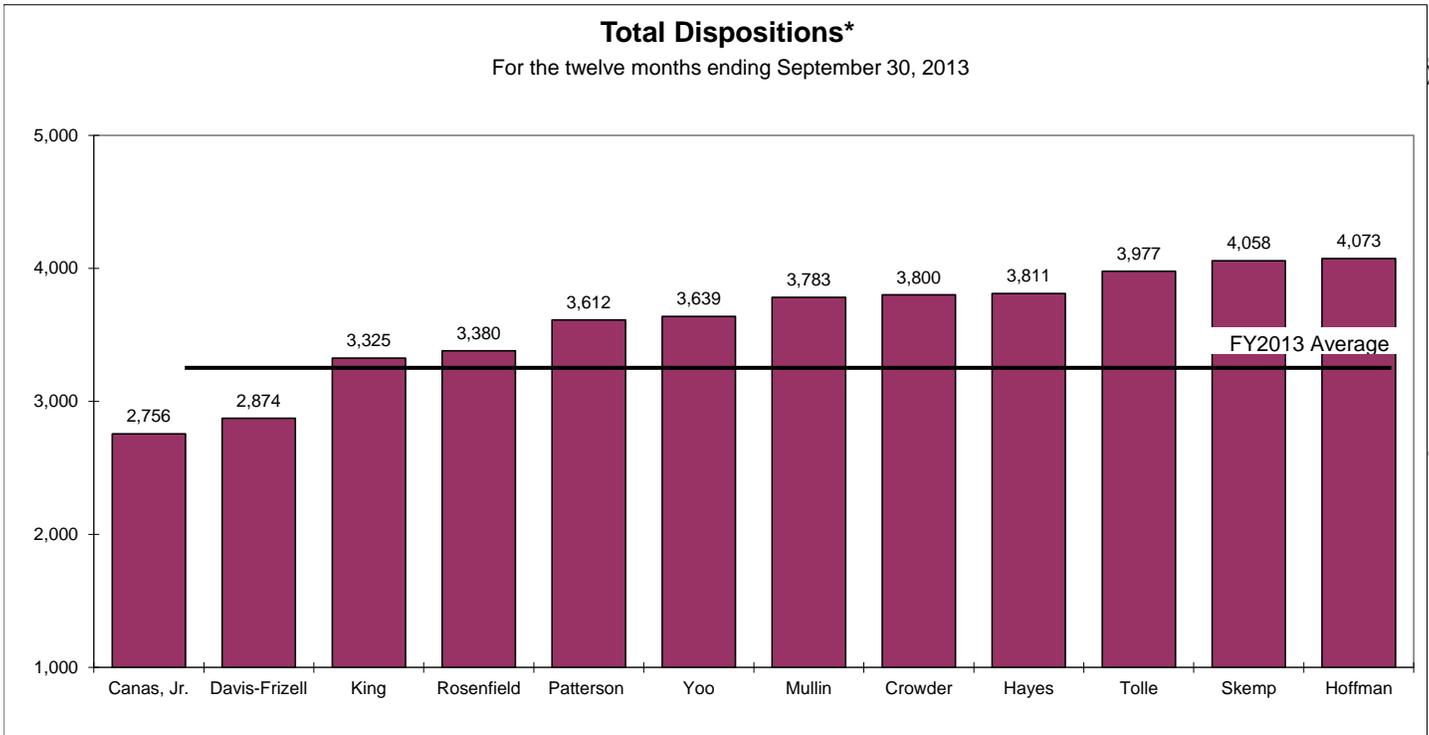
**INDICATOR: Court by Court comparison of expenditures, revenues and dispositions**

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	FY2012	FY2013
											Net Revenue per Disposition	Net Revenue per Disposition
1	Patterson	\$372,938	\$0	\$78,610	\$201,254	\$279,864	\$652,802	692,757	39,955	3,612	\$70	11
2	Hayes	\$357,995	\$774	\$136,150	99,076	235,226	593,994	682,830	88,836	3,811	59	23
3	Skemp	\$387,461	\$0	\$97,566	162,806	260,372	647,833	824,850	177,017	4,058	36	44
4	Tolle	\$330,004	\$4,900	\$160,941	190,482	351,423	686,327	573,772	(112,555)	3,977	8	(28)
5	Mullin	\$225,243	\$774	\$170,798	0	170,798	396,814	903,858	507,044	3,783	154	134
6	King	\$372,827	\$0	\$132,075	100,475	232,550	605,377	606,158	781	3,325	31	0
7	Crowder	\$397,168	\$258	\$67,730	149,352	217,082	614,508	829,147	214,639	3,800	37	56
8	Yoo	\$372,959	\$1,547	\$105,355	89,560	194,915	569,421	819,017	249,596	3,639	120	69
9	Hoffman	\$371,273	\$0	\$64,610	188,750	253,360	624,633	743,763	119,130	4,073	39	29
App #2	Rosenfield	\$391,284	\$0	52,010	148,619	200,629	591,913	684,121	92,208	3,380	82	27
<b>Family Violence Courts</b>												
10	Canas, Jr.	\$381,514	0	47,060	\$108,496	155,556	537,070	250,129	(286,941)	2,756	79	(104)
11	Davis-Frizell	\$376,235	0	122,600	145,859	268,459	644,694	242,631	(402,063)	2,874	85	(140)
<b>Total</b>		\$4,336,901	\$8,252	\$1,235,504		\$2,820,233	\$7,165,386	\$7,853,033	687,647	43,088		
<b>Average</b>		\$361,408		\$102,959		\$235,019	\$597,116	\$654,419	57,304	\$3,591	\$64	37
App #1	Wade	259,391	0	800	0	800	260,191	2,145,086	\$1,884,895			

Source: Dallas County Auditor's Yellow Book

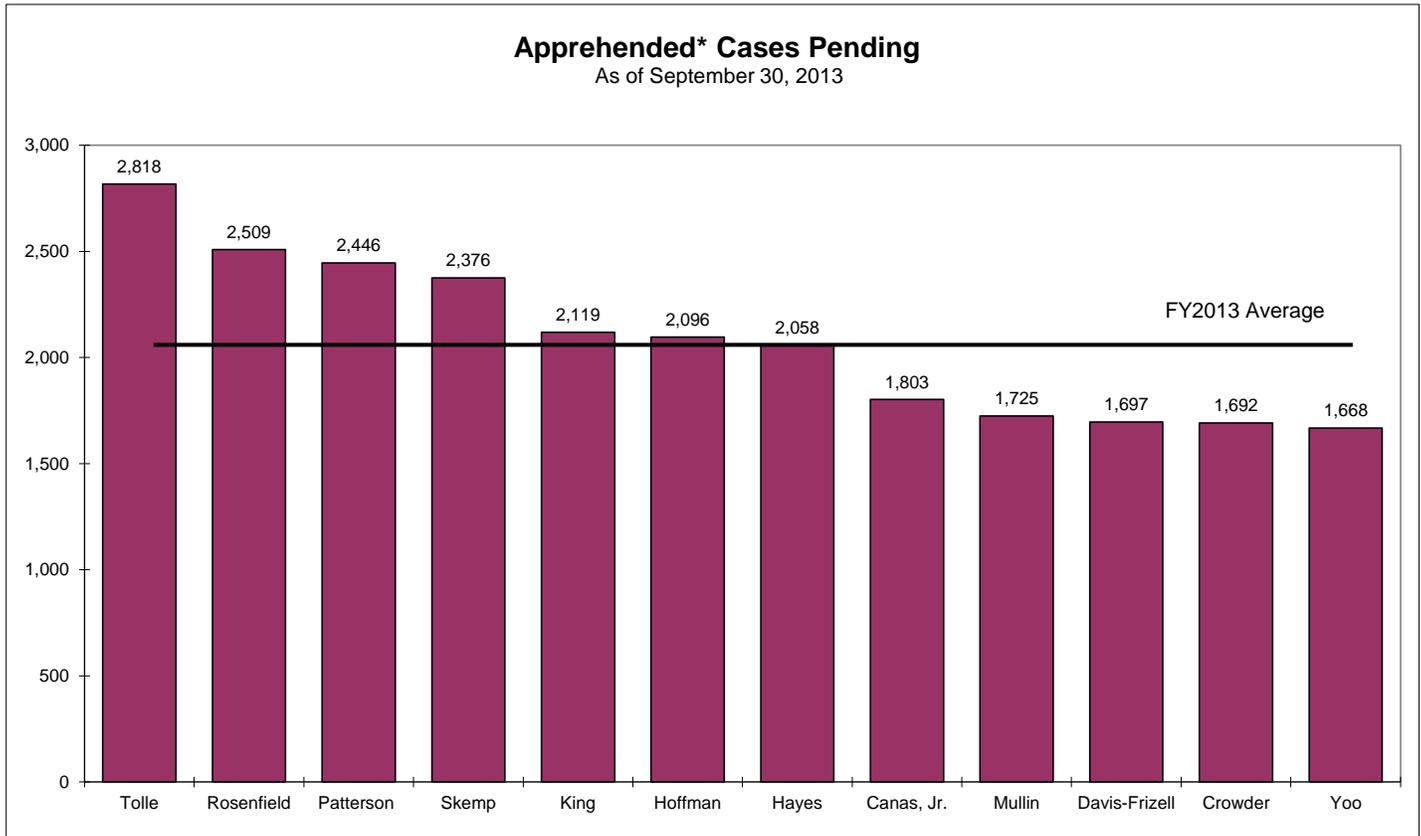


## County Criminal Courts



\* Does not include dismissals

Source: County Criminal Court Monthly Report RO6467



\* Defendant in jail or on bond.

**DALLAS COUNTY MANAGEMENT REPORT**

For the twelve months ending September 30, 2013

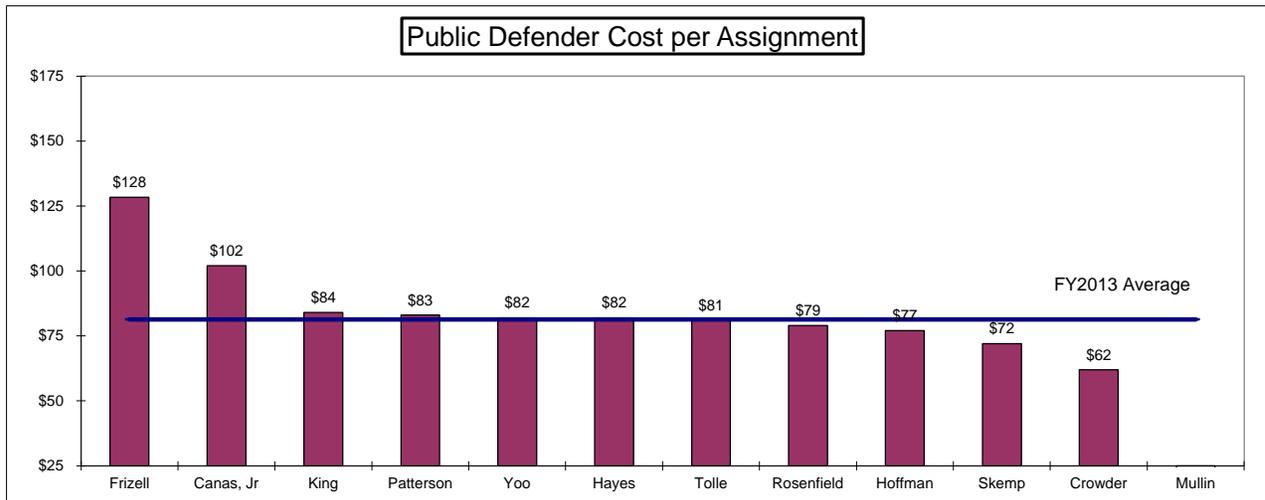
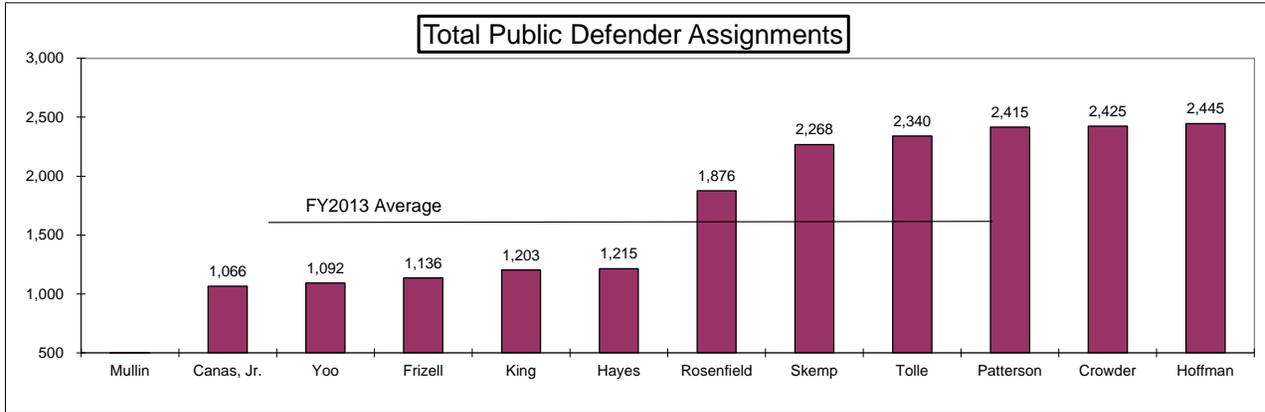
**County Criminal Courts**

**INDICATOR: Public Defender Assignments**

Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Patterson	2	2,415	\$201,254	\$83
2	Hayes	1	1,215	\$99,076	\$82
3	Skemp	2	2,268	\$162,806	\$72
4	Tolle	2	2,340	\$190,482	\$81
5	Mullin	0	0	\$0	\$0
6	King	1	1,203	\$100,475	\$84
7	Crowder	1*	2,425	\$149,352	\$62
8	Yoo	1	1,092	\$89,560	\$82
9	Hoffman	2	2,445	\$188,750	\$77
10	Canas, Jr.	1	1,066	\$108,496	\$102
11	Frizell	2	1,136	\$145,859	\$128
Appls 2	Rosenfield	1*	1,876	\$148,619	\$79
<b>Total</b>		<b>16</b>	<b>19,481</b>	<b>\$1,584,729</b>	<b>\$81</b>

\*Judge Crowder went to one assigned Public Defender in mid FY2013

\*Judge Rosenfield had 1 public Defender position suspended beginning in April of FY2013



\* 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

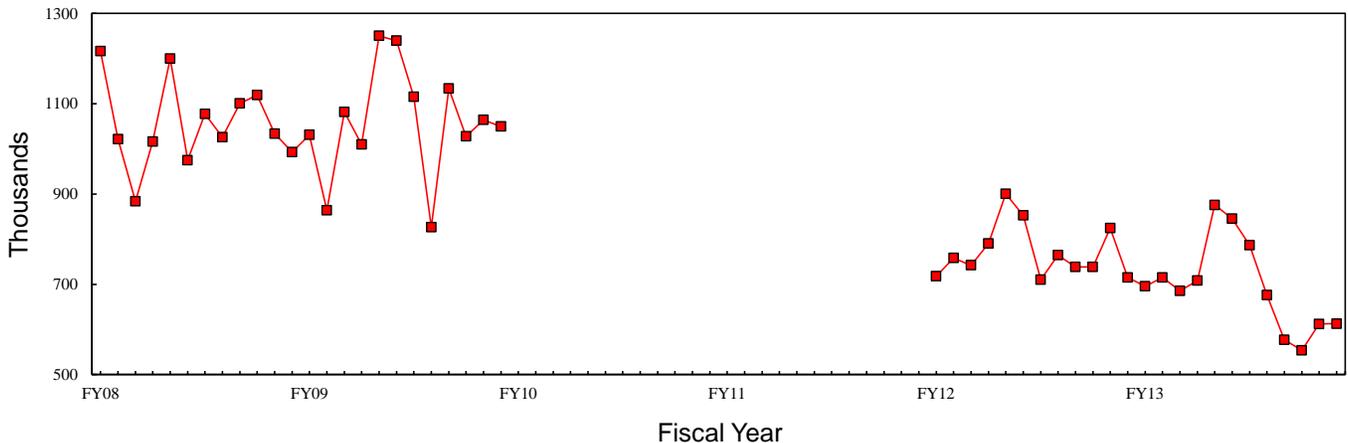
	FY2008			FY2009			FY2010		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	1,046,249	170,430	1,216,679	943,318	87,979	1,031,297			0
NOV	903,718	117,927	1,021,645	733,292	130,521	863,813			0
DEC	786,771	97,060	883,831	927,690	154,364	1,082,054			0
JAN	839,621	176,684	1,016,305	937,257	72,801	1,010,058			0
FEB	963,901	236,084	1,199,985	1,137,385	113,186	1,250,571			0
MAR	898,110	76,949	975,059	1,158,848	81,183	1,240,031			0
APR	913,117	164,220	1,077,337	1,014,632	100,648	1,115,280			0
MAY	920,545	105,331	1,025,876	697,484	129,099	826,583			0
JUN	871,330	229,655	1,100,985	997,259	136,544	1,133,803			0
JUL	1,011,848	107,442	1,119,290	941,961	85,731	1,027,692			0
AUG	890,409	143,358	1,033,767	984,084	80,096	1,064,180			0
SEP	855,611	137,427	993,038	937,247	112,376	1,049,623			0
<b>Total</b>	<b>10,901,230</b>	<b>1,762,567</b>	<b>12,663,797</b>	<b>11,410,457</b>	<b>1,284,528</b>	<b>12,694,985</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY2011			FY2012			FY2013		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT			0	653,582	64,464	718,046	614,202	81,383	695,585
NOV			0	670,270	87,899	758,169	628,955	86,191	715,146
DEC			0	660,997	81,101	742,098	598,818	86,674	685,492
JAN			0	723,926	66,581	790,507	642,044	66,112	708,156
FEB			0	866,687	33,679	900,366	800,775	74,979	875,754
MAR			0	775,268	77,287	852,555	733,266	112,124	845,390
APR			0	667,956	42,183	710,139	689,915	96,686	786,601
MAY			0	707,674	56,945	764,619	600,360	75,831	676,191
JUN	664,720	60,381	725,101	676,856	61,646	738,502	509,309	67,436	576,745
JUL	652,572	92,956	745,528	672,398	66,074	738,471	487,727	65,850	553,577
AUG	668,778	67,813	736,591	747,541	77,005	824,546	552,314	59,588	611,902
SEP	678,228	43,842	722,070	628,956	86,191	715,146	522,615	90,039	612,654
<b>Total</b>	<b>2,664,297</b>	<b>264,992</b>	<b>2,929,289</b>	<b>8,452,110</b>	<b>801,055</b>	<b>9,253,165</b>	<b>7,380,300</b>	<b>962,893</b>	<b>8,343,193</b>

Source: County Criminal Courts Monthly Term Report (RO6465)

### Monthly Revenue Collected



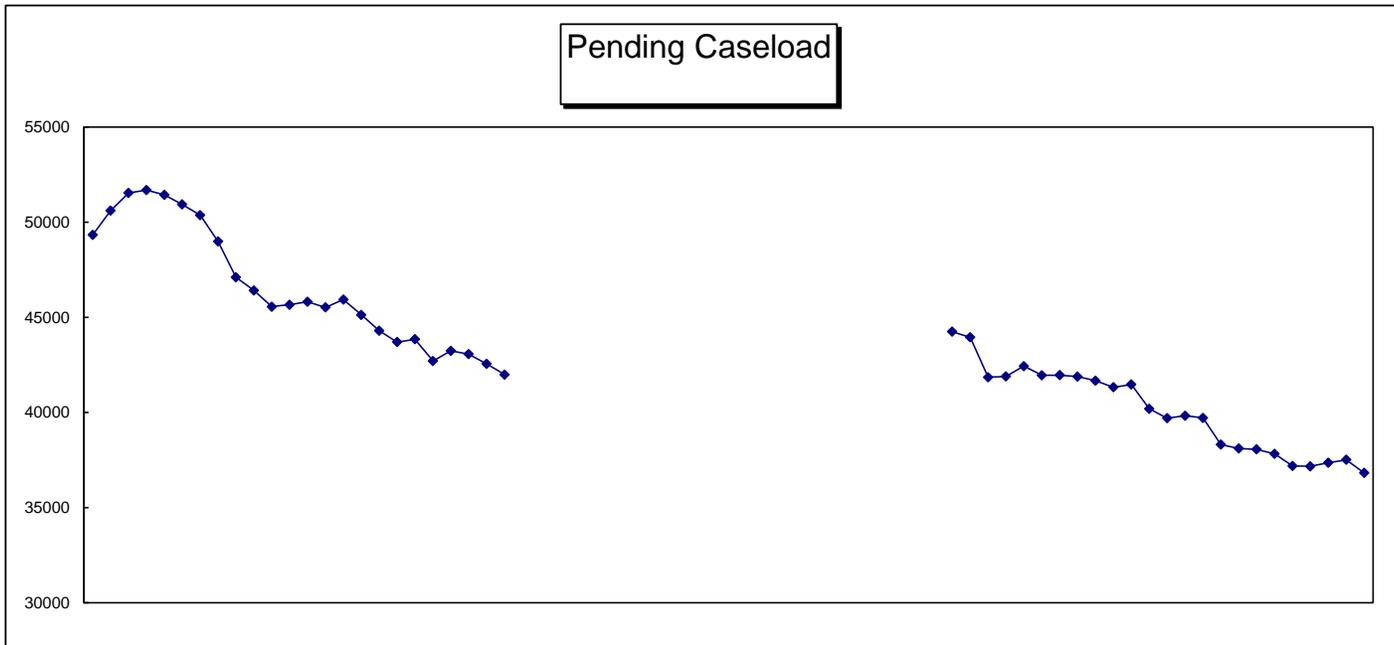
## Dallas County Management Report

### County Criminal Courts

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

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2009	FY2010	FY2011	FY2012	FY2013	FY2009	FY2010	FY2011	FY2012	FY2013
OCT	4,749			2,808	3,221	4,825			3,698	4,284	45,818			44,245	39,700
NOV	8,025			4,985	6,193	8,099			7,148	7,761	45,522			43,952	39,828
DEC	11,925			7,884	8,535	11,735			10,288	10,608	45,928			41,852	39,715
JAN	14,939			10,463	11,118	15,680			13,835	14,410	45,125			41,897	38,316
FEB	18,260			13,113	13,809	19,985			17,317	18,230	44,299			42,436	38,111
MAR	21,560			17,035	16,542	24,024			20,900	21,889	43,702			41,957	38,066
APR	25,864			21,064	19,946	28,191			24,558	25,765	43,853			41,959	37,821
MAY	28,641			24,680	24,084	32,128			28,443	29,656	42,704			41,890	37,184
JUN	33,124			28,232	27,234	36,082			32,332	32,891	43,239			41,665	37,168
JUL	37,025			31,118	30,794	40,500			36,217	36,390	43,063			41,322	37,361
AUG	40,230			34,611	35,880	44,521			40,295	40,033	42,551			41,475	37,515
SEP	43,662			37,513	39,972	48,853			43,894	43,393	41,983			40,195	36,822
AVG	3,639	0	0	3,126	3,331	4,071	0	0	3,658	3,616	43,982	0	0	42,070	38,134

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



## **Section VII County Courts at Law**

Analyst: Alejandro Moreno

### **Notes on Methodology**

Costs associated with the five County Courts at Law include operating expenses and visiting judge costs (if applicable).

Dispositions have been obtained from the Odyssey County Court at Law Software System.

### **Highlights**

The County Courts at Law had an average cost per disposition of \$245 during FY2013 an increase of \$134 as compared to the FY2009 average of \$158. County Court at Law #4 realized the highest cost per disposition at \$264 and County Court at Law #5 had the lowest at \$231. County Court at Law #5 had the highest number of dispositions at 1,647 and County Court at Law #2 had the lowest at 1,519.

Operating Expenses for CCL 1 and CCL3 were adjusted to reflect their contribution towards the law library.

Judge Montgomery of CCL3 served as President-Elect of the Texas Association of CCL Judges in FY2013. Any additional funds necessary for her to support the Texas County Court Judges due to her duties to the Texas County Courts was therefore directly reflected in her cost per case disposition.

The average number of Dispositions (7.4) for the Courts at Law was 653. The average number of filings for FY2013 was 542. The number of cases pending at the end of September 2013 was 5,120, up from 5,010 from September 2009.

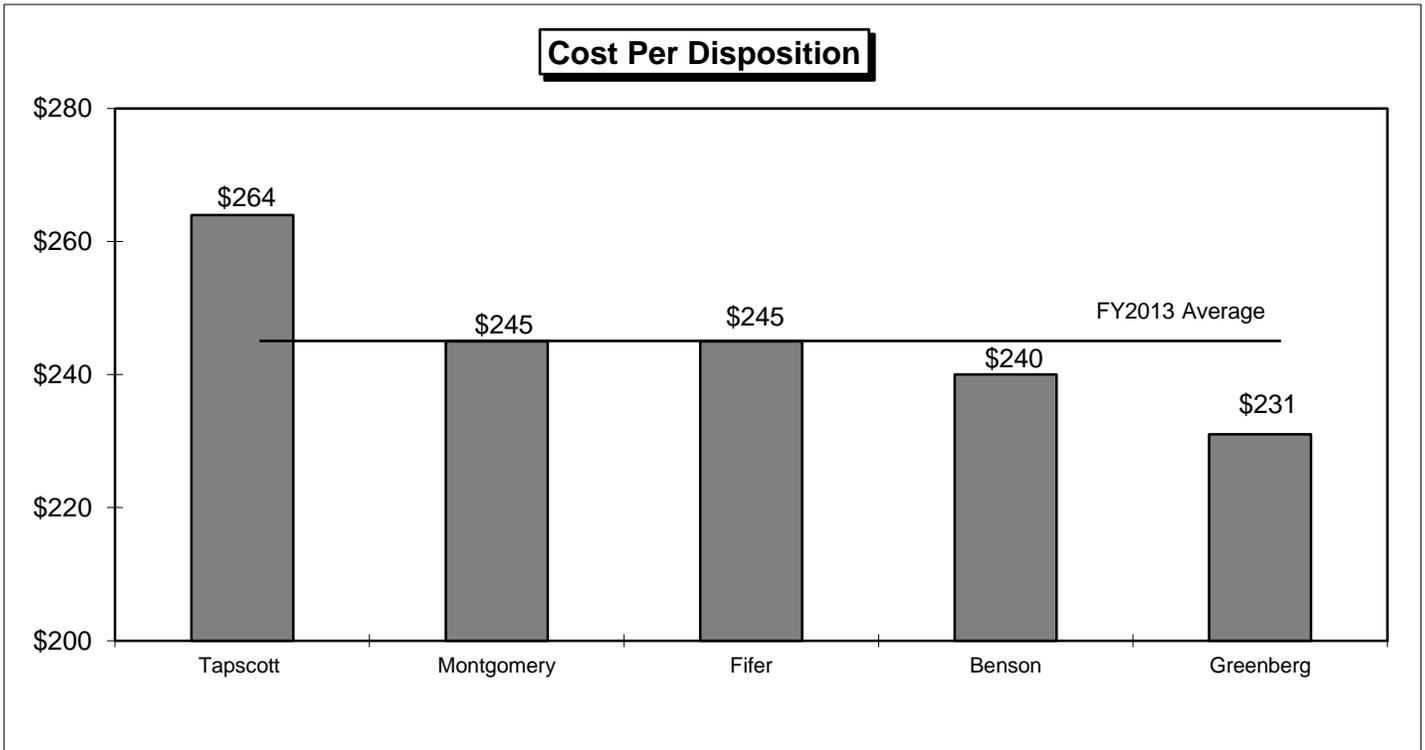
# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2013

## County Courts at Law

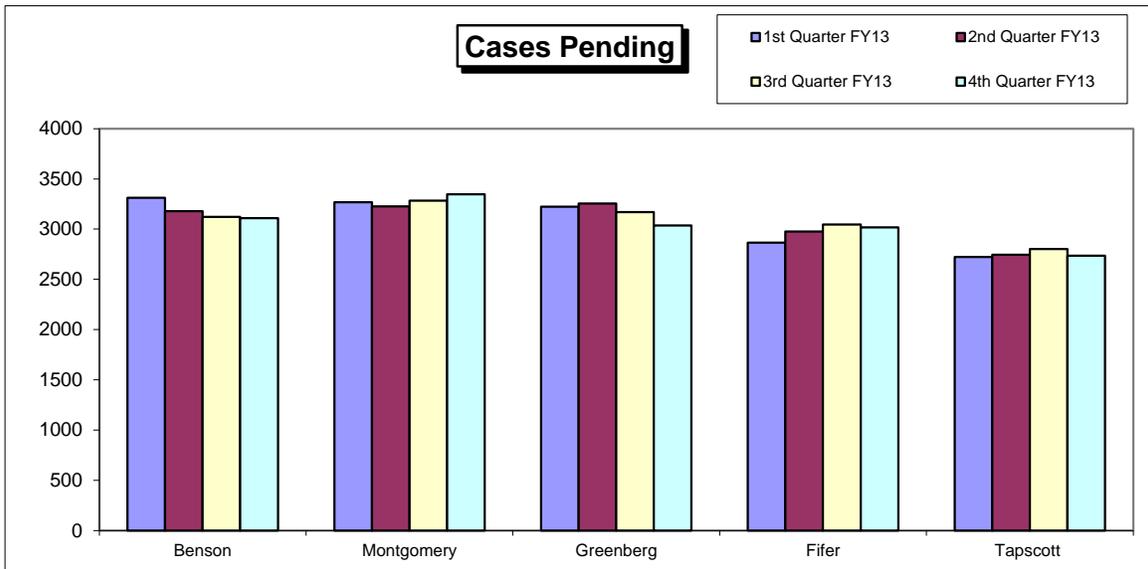
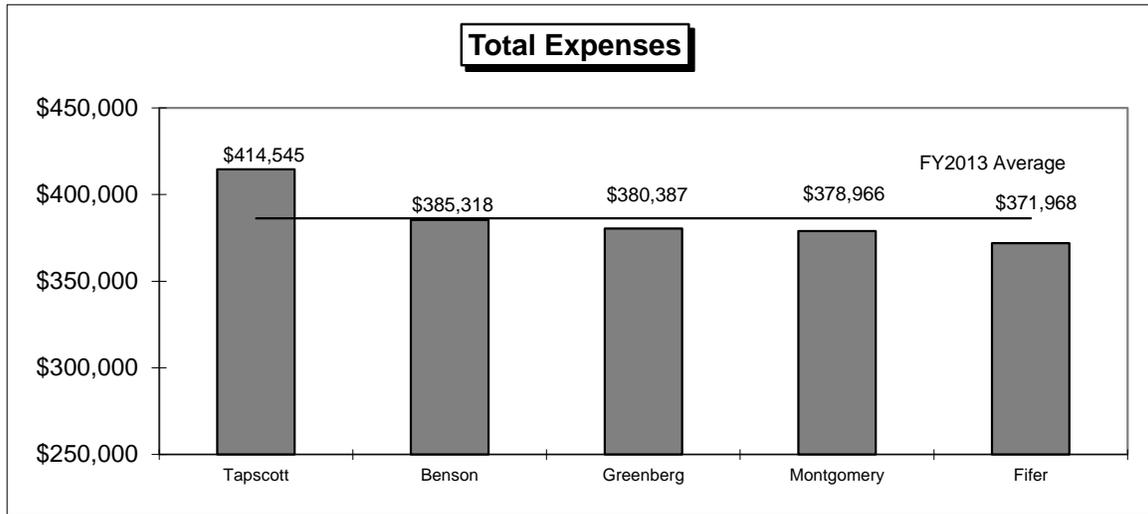
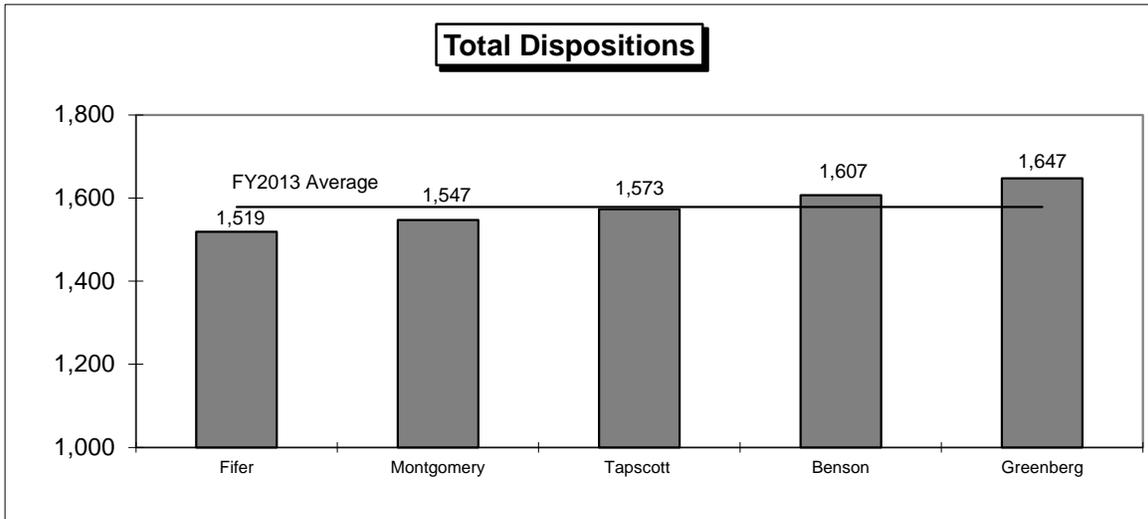
**INDICATOR: Court by Court comparison of expenditures and dispositions**

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2013 Cost per Disposition	FY2009 Cost per Disposition
1	Benson	370,361	14,957	385,318	1,607	240	\$160
2	Fifer	371,967	0	371,967	1,519	245	158
3	Montgomery	378,966	0	378,966	1,547	245	167
4	Tapscott	409,903	4,642	414,545	1,573	264	160
5	Greenberg	379,354	1,032	380,386	1,647	231	147
Total		\$1,910,551	\$20,631	\$1,931,182	7,893		
Average		\$382,110	\$4,126	\$386,236	1,579	\$245	\$158



## County Courts at Law

For the twelve months ending September 30, 2013



# DALLAS COUNTY MANAGEMENT REPORT

## County Courts at Law

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

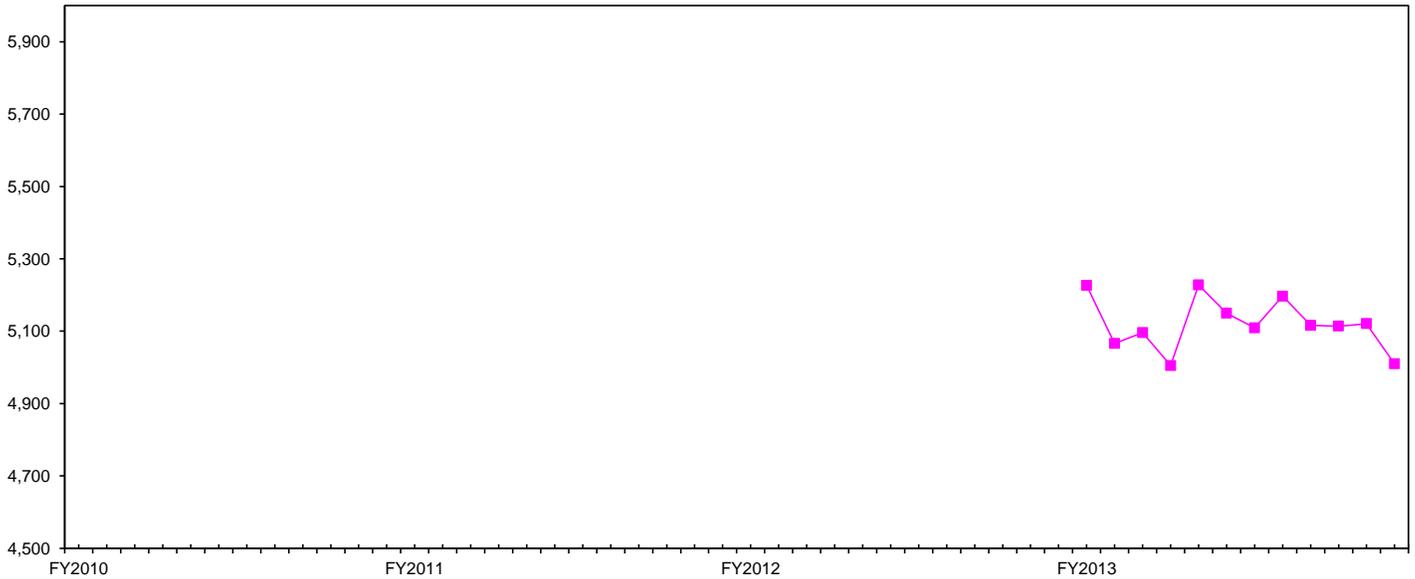
Y-T-D Filings				
MONTH	FY2010	FY2011	FY2012	FY2013
OCT	N/A	N/A	N/A	544
NOV	N/A	N/A	N/A	1,050
DEC	N/A	N/A	N/A	1,520
JAN	N/A	N/A	N/A	2,044
FEB	N/A	N/A	N/A	2,724
MAR	N/A	N/A	N/A	3,215
APR	N/A	N/A	N/A	3,754
MAY	N/A	N/A	N/A	4,394
JUN	N/A	N/A	N/A	4,931
JUL	N/A	N/A	N/A	5,486
AUG	N/A	N/A	N/A	6,092
SEP	N/A	N/A	N/A	6,501
AVG	N/A	N/A	N/A	542

Y-T-D Dispositions			
FY2010	FY2011	FY2012	FY2013
N/A	N/A	N/A	677
N/A	N/A	N/A	1,418
N/A	N/A	N/A	1,986
N/A	N/A	N/A	2,682
N/A	N/A	N/A	3,239
N/A	N/A	N/A	3,901
N/A	N/A	N/A	4,554
N/A	N/A	N/A	5,200
N/A	N/A	N/A	5,912
N/A	N/A	N/A	6,580
N/A	N/A	N/A	7,265
N/A	N/A	N/A	7,840
N/A	N/A	N/A	653

Cases Pending			
FY2010	FY2011	FY2012	FY2013
N/A	N/A	N/A	5,227
N/A	N/A	N/A	5,066
N/A	N/A	N/A	5,096
N/A	N/A	N/A	5,005
N/A	N/A	N/A	5,228
N/A	N/A	N/A	5,150
N/A	N/A	N/A	5,109
N/A	N/A	N/A	5,197
N/A	N/A	N/A	5,116
N/A	N/A	N/A	5,114
N/A	N/A	N/A	5,121
N/A	N/A	N/A	5,010
N/A	N/A	N/A	5,120

Source/Explanation: County Clerk Odyssey Reports

### Cases Pending



## **Section VIII Probate Courts**

Analyst: Alejandro Moreno

### **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 FY2013, the cost per case averaged \$294, which is \$22 higher than the cost per case for FY2009. 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 \$373 cost per case, Probate Court #2 averaged \$364 and Probate Court #3 averaged \$144.

# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2013

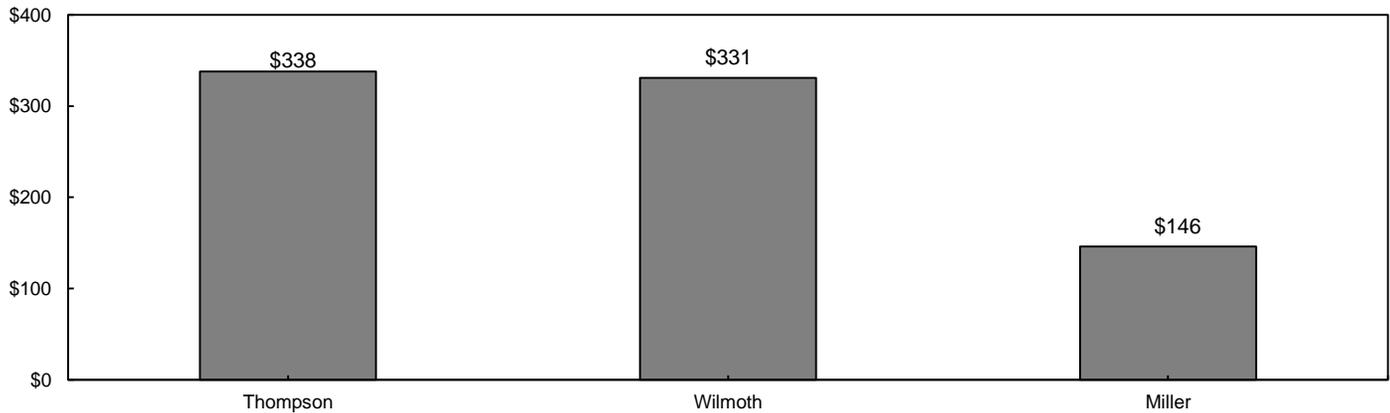
## Probate Courts

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

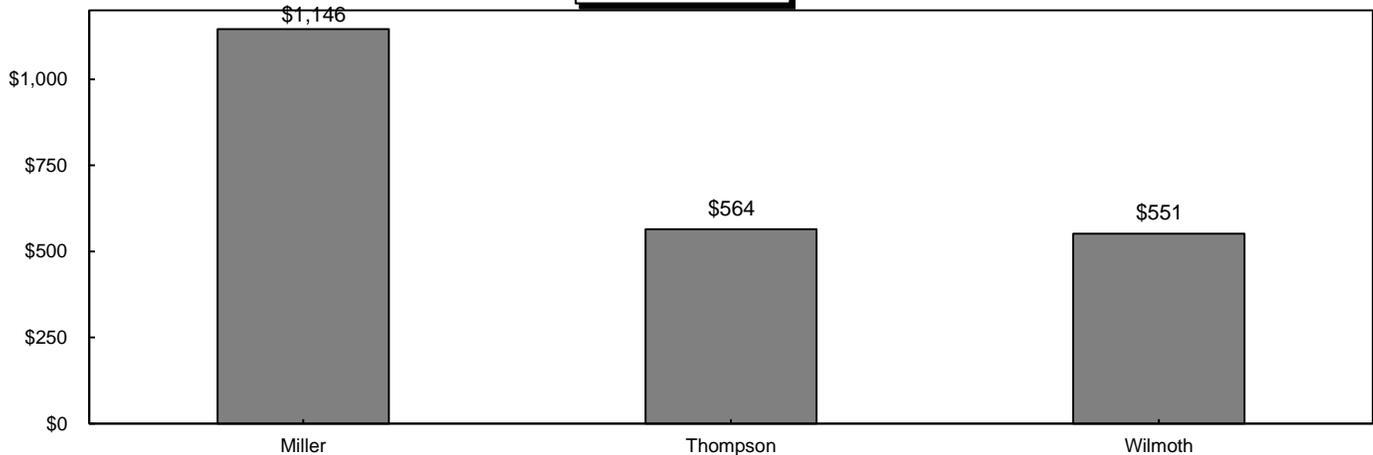
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2013	FY2009
							Cost per Case	Cost per Case
1	Thompson	588,290	0	0	588,290	1,579	\$373	\$338
2	Wilmoth	575,033	0	0	575,033	1,579	364	331
3	* Miller	1,178,424	0	141,504	1,319,928	9,147	144	146
Total		\$2,341,747	\$0	\$141,504	\$2,483,251	12,305		
Average		\$780,582	\$0	N/A	\$827,750	4,102	\$294	\$272

\* 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 utilizes the Justice of the Peace reports submitted to the Office of Court Administration (OCA) generated by each Justice of the Peace Court as a data source for the purposes of publishing the Volume II Management Report. Also, OBE utilizes the revenue and expenditure data that comes from the official accounting record of the County.

#### **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 first page of Section 9 (9.1) only includes Justice of the Peace revenues and expenditures. The FY2013 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall negative average net expense of (\$1,506,018). The total net expenses for the Justices of the Peace for the twelve months ending September 30, 2013 were a negative (\$150,602). The total number of cases disposed by Dallas County Justices of Peace for FY2013 was 166,938.

The second page Section 9 (9.2) includes Constables expenditures and revenues. The net expense per court data including Constables expenses and revenues (page 9.2) shows that the Justices of the Peace have an overall negative average net expense for FY2013 of (\$86,738). The total net expenses for the twelve months ending September 30, 2013 were a negative (\$954,118).

The total operating expenditures for all Justice of the Peace courts was \$6,570,421 for FY2013. The total number of cases filed (criminal and civil) in the Dallas County Justice of the Peace courts during FY2013 was 165,453 (9.3). The total collections for *all cases* in the Justice of the Peace courts for FY2013 was \$8,076,441 (9.3) in comparison to the total collections for all traffic cases filed in the Justice of the Peace courts of \$4,931,150 (9.4) which represents 61% of the collections in the Justice of the Peace courts. The "all traffic county collections" (9.4) amount includes both manual tickets processed in the Justice of the Peace courts and the APS tickets. The total APS cases filed in the Justice of the Peace courts during FY2013 was 24,719.

# DALLAS COUNTY MANAGEMENT REPORT

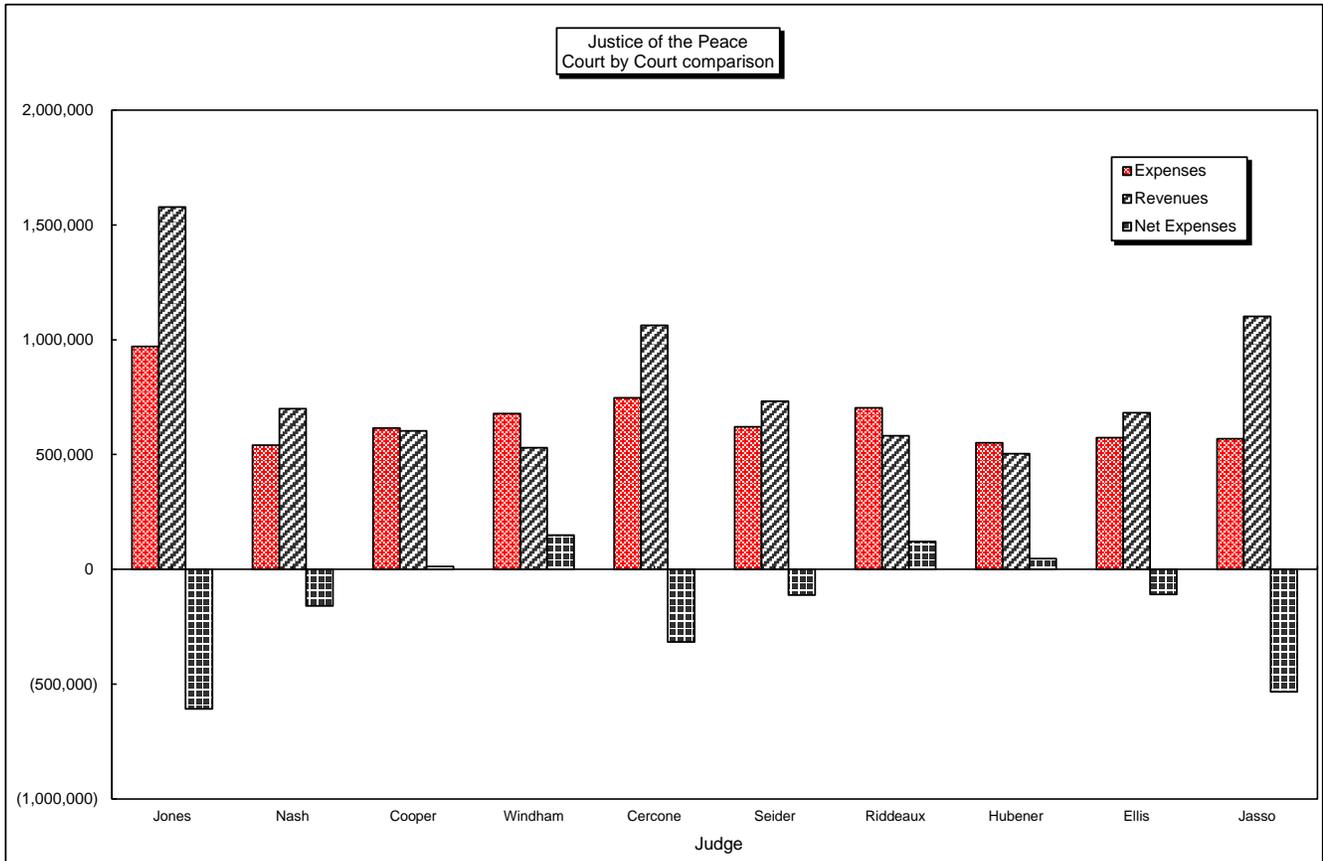
For the twelve months ending September 30, 2013

## 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	FY2013 Net Expense	Cases Disposed
18	JP 1-1	Jones	970,621	1,577,919	87,662	(\$607,299)	29,953
9	JP 1-2	Nash	540,791	699,992	77,777	(\$159,201)	10,623
9	JP 2-1	Cooper	615,665	602,939	66,993	\$12,726	16,157
12	JP 2-2	Windham	678,400	529,513	44,126	\$148,887	8,964
13	JP 3-1	Cercone	747,513	1,063,218	81,786	(\$315,705)	19,874
10	JP 3-2	Seider	620,695	732,299	73,230	(\$111,604)	16,747
10	JP 4-1	Riddeaux	703,449	581,791	58,179	\$121,658	6,767
9	JP 4-2	Hubener	551,041	504,240	56,027	\$46,801	22,634
10	JP 5-1	Ellis	573,798	682,413	68,241	(\$108,615)	12,179
10	JP 5-2	Jasso	568,448	1,102,114	110,211	(\$533,666)	23,040
110	Total		\$6,570,419	\$8,076,437		(\$1,506,018)	166,938
	Average		\$657,042	\$807,644	\$72,423	(\$150,602)	

**Note:** The number of clerks per court includes the temporary clerks in addition to authorized staff.  
 Operating Expenses and JP Revenues provided by County Auditors Yellowbook  
 \*Cases Disposed Annual Data - Office of Court Administration Report 2013



## Dallas County Management Report

For the twelve months ending September 30, 2013

### Justice of the Peace Courts

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

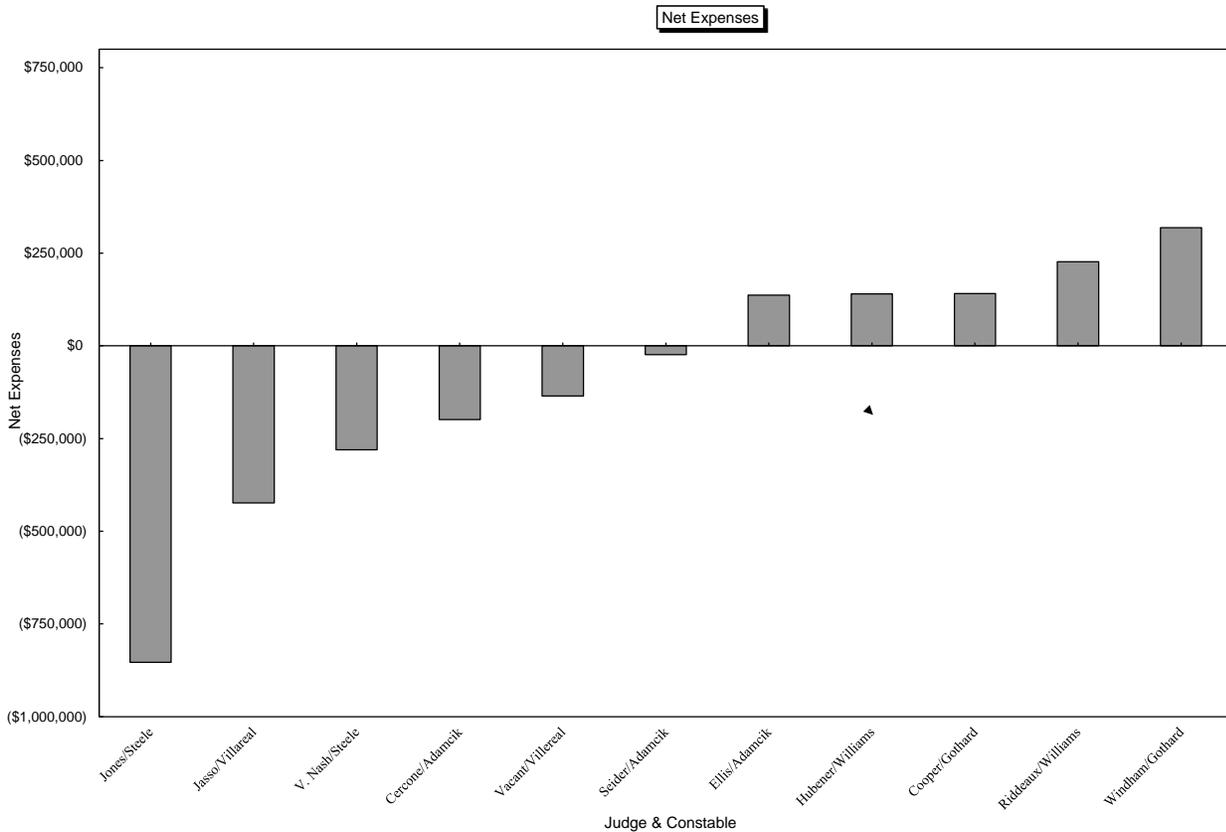
Court Number	Judge	Operating Expenses	Constable Expenses *	Total Expenses	JP Revenues	Constable Revenues *	Total Revenue	FY2013 Net Expense	Cases Disposed
JP 1-1	Jones	970,621	811,087	1,781,708	1,577,919	1,057,608	2,635,527	(853,819)	29,953
JP 1-2	V. Nash	540,791	399,491	940,282	699,992	520,911	1,220,903	(280,622)	10,623
JP 2-1	Cooper	615,665	497,453	1,113,118	602,939	369,349	972,288	140,830	16,157
JP 2-2	Windham	678,400	659,414	1,337,814	529,513	489,602	1,019,115	318,699	8,964
JP 3-1	Cercone	747,513	729,565	1,477,078	1,063,218	612,708	1,675,926	(198,848)	19,874
JP 3-2	Seider	620,695	550,374	1,171,069	732,299	462,218	1,194,517	(23,448)	16,747
JP 4-1	Riddeaux	703,449	581,579	1,285,028	581,791	476,823	1,058,614	226,414	6,767
JP 4-2	Hubener	551,041	515,740	1,066,781	504,240	422,843	927,083	139,697	22,634
JP 5-1	Vacant	573,798	441,530	1,015,328	682,413	331,901	1,014,314	1,015	12,179
JP 5-2	Jasso	568,448	441,530	1,009,978	1,102,114	331,901	1,434,015	(424,036)	23,040
<b>Total</b>		<b>\$6,570,421</b>	<b>\$5,627,762</b>	<b>\$12,198,183</b>	<b>\$8,076,438</b>	<b>\$5,075,863</b>	<b>\$13,152,301</b>	<b>(\$954,118)</b>	<b>166,938</b>
<b>Average</b>		<b>\$657,042</b>	<b>\$562,776</b>	<b>\$1,219,818</b>	<b>\$807,644</b>	<b>\$507,586</b>	<b>\$1,315,230</b>	<b>(\$86,738)</b>	<b>15,176</b>

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

Revenues and Expenses provided by County Auditor's Office - Yellowbook Budget Reports

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

\*Cases Disposed Annual Data - Office of Court Administration Report 2013



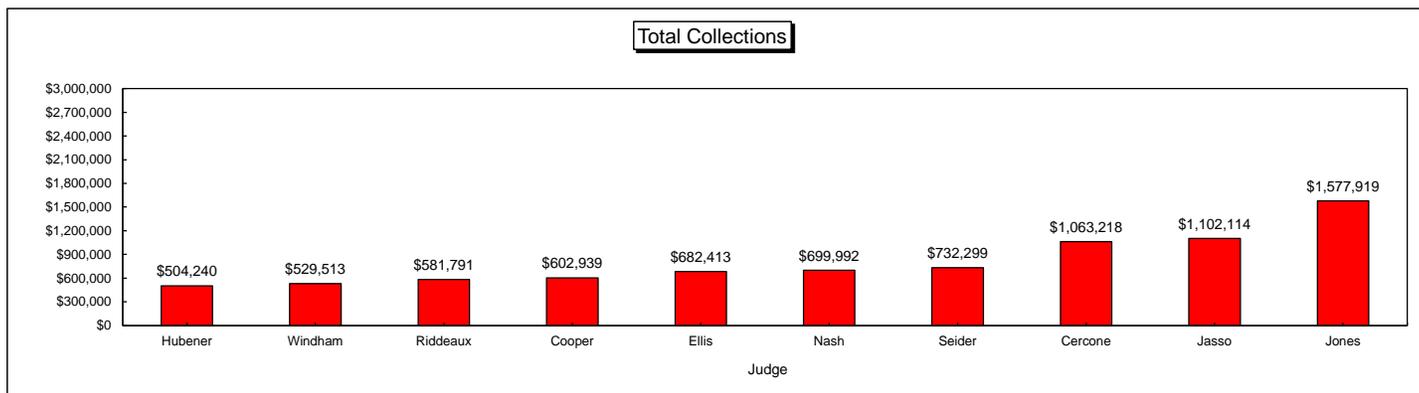
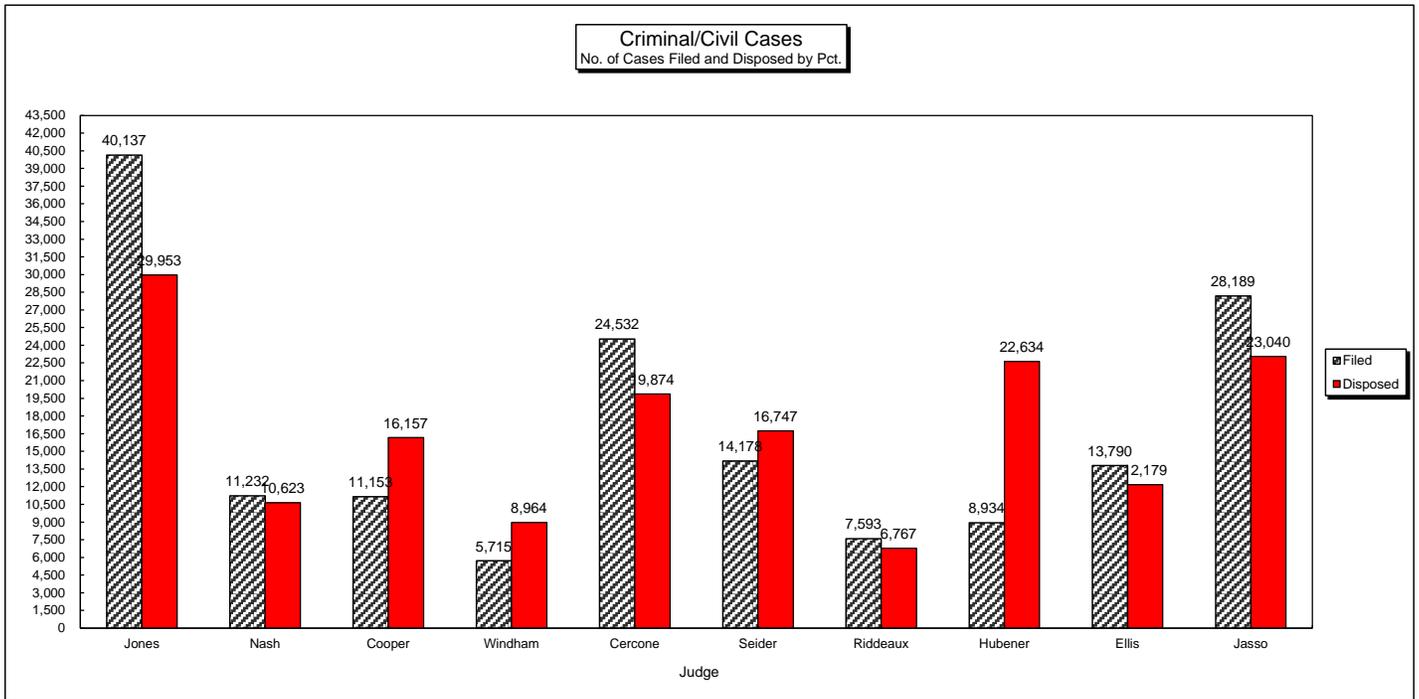
# DALLAS COUNTY MANAGEMENT REPORT

For twelve months ending September 30, 2013

## Justice of the Peace Courts

Court Number	Judge	No. of Cases Filed	No. of Cases Disposed	Total Collections	Total Expenses	Avg. Revenue Per case
JP 1-1	Jones	40,137	29,953	\$1,577,919	\$970,621	\$52.68
JP 1-2	Nash	11,232	10,623	\$699,992	\$540,791	\$65.89
JP 2-1	Cooper	11,153	16,157	\$602,939	\$615,665	\$37.32
JP 2-2	Windham	5,715	8,964	\$529,516	\$678,400	\$59.07
JP 3-1	Cercone	24,532	19,874	\$1,063,218	\$747,513	\$53.50
JP 3-2	Seider	14,178	16,747	\$732,299	\$620,695	\$43.73
JP 4-1	Riddeaux	7,593	6,767	\$581,791	\$703,449	\$85.97
JP 4-2	Hubener	8,934	22,634	\$504,240	\$551,041	\$22.28
JP 5-1	Ellis	13,790	12,179	\$682,413	\$573,798	\$56.03
JP 5-2	Jasso	28,189	23,040	\$1,102,114	\$568,448	\$47.83
<b>Total</b>		<b>165,453</b>	<b>166,938</b>	<b>\$8,076,441</b>	<b>\$6,570,421</b>	
<b>Average</b>		<b>16,545</b>	<b>16,694</b>	<b>\$807,644</b>	<b>\$657,042</b>	<b>\$52</b>

Filed and Disposed Cases Data - Office of Court Administration Report 2013



## DALLAS COUNTY MANAGEMENT REPORT

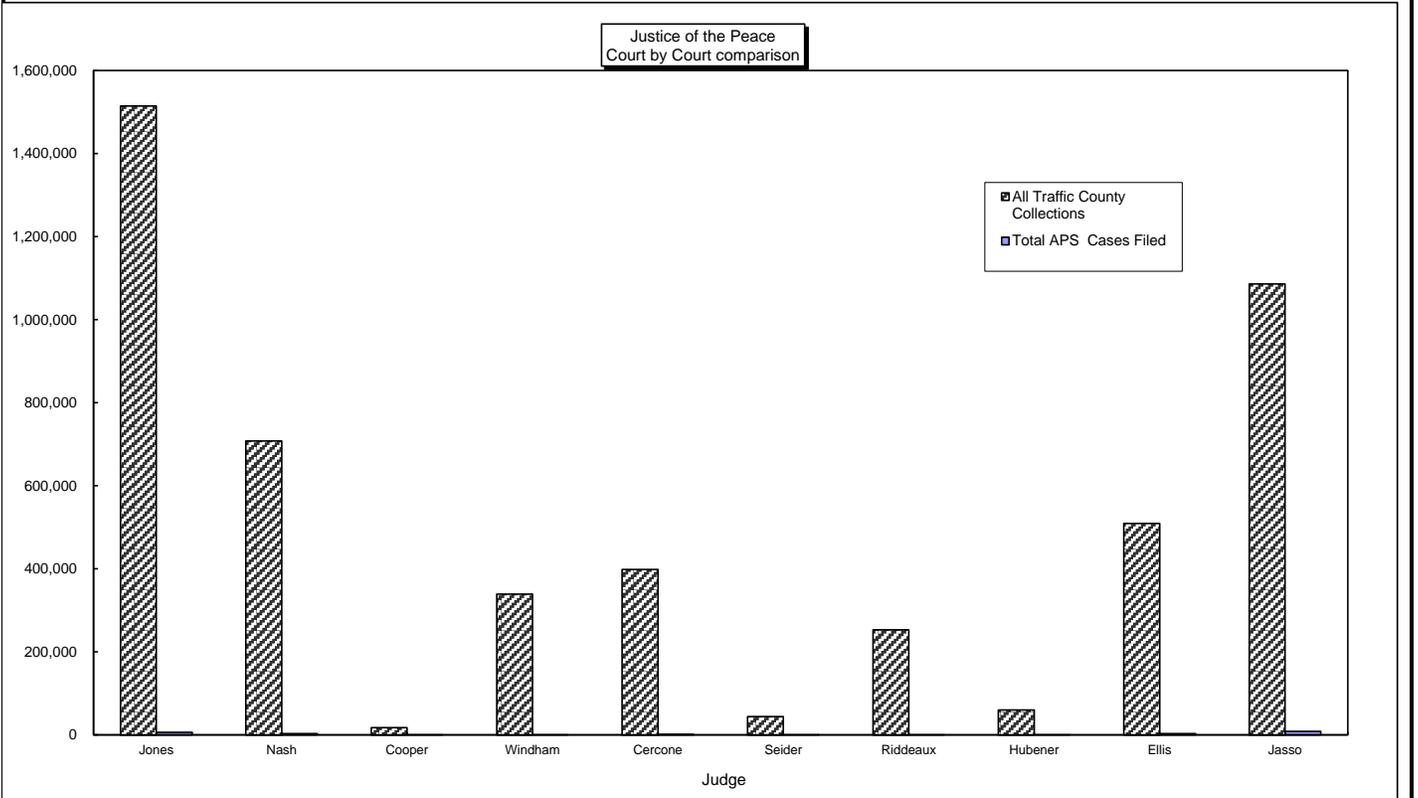
For the twelve months ending September 30, 2013

### Justice of the Peace Courts

**INDICATOR: Court by Court comparison of APS Citations by court**

Court Number	Judge	Total APS Cases Filed	All Traffic County Collections	Average Payment Received
JP 1-1	Jones	6,362	1,514,448	\$238
JP 1-2	Nash	3,272	707,881	\$216
JP 2-1	Cooper	391	17,585	\$45
JP 2-2	Windham	335	339,372	\$1,013
JP 3-1	Cercone	1,437	398,555	\$277
JP 3-2	Seider	124	44,286	\$357
JP 4-1	Riddeaux	151	253,466	\$1,679
JP 4-2	Hubener	29	60,198	\$2,076
JP 5-1	Ellis	3,549	509,176	\$143
JP 5-2	Jasso	9,069	1,086,183	\$120
Total		24,719	\$4,931,150	
Average		2,472	\$493,115	\$616

The total APS Cases Filed Report Generated by Dallas County Information Technology.  
 Traffic County Collections Data generated from JP 663 Report



## **Section X Truancy Courts**

Analyst: Ronica L. Watkins

### **Notes on Methodology**

The Truancy Courts' budget is divided into two separate budgets, administration (department 1022) and clerks (department 4033).

### **Highlights**

The number of case filings for the Truancy Courts for the twelve months ending September 30, 2013 is 35,286, which is slightly lower than the same time period of FY2012 which was 35,521.

The total number of cases disposed for the twelve months ending September 30, 2012 was 35,286. 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 FY2013 was \$2,684,751, in comparison to \$2,960,081 during same time period of FY2012. The total expenditures through the end of fourth quarter of FY2013 are \$3,578,141 which includes direct cost of \$2,641,864 47 staff (salary and benefits) and \$936,277 for indirect operational costs, in comparison to a total cost of \$3,173,157 which included direct cost of \$2,213,882 for 47 staff (salary and benefits) and \$959,275 for indirect operational costs in FY2012 for the same period.

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 FY2013 is slightly lower than the total numbers of cases filed for the same period in FY2012. The amount of revenue collected overall during the reported period represents an average 8% decrease from the previous year during the same period.

## DALLAS COUNTY MANAGEMENT REPORT

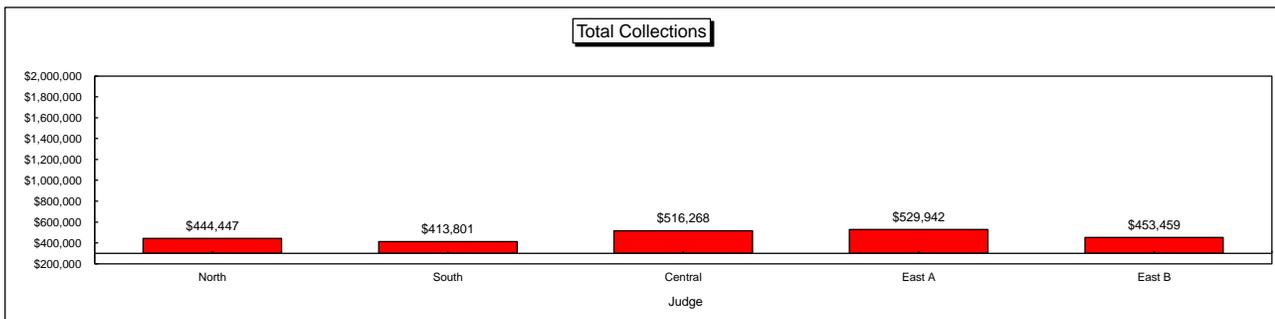
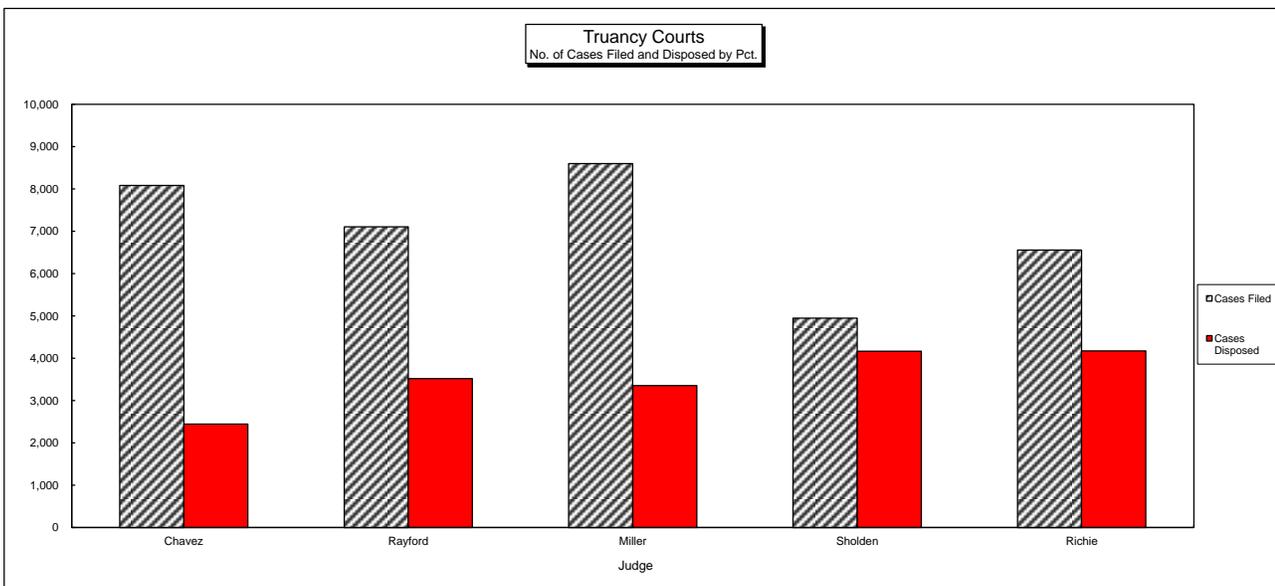
### Truancy Courts

For the twelve months ending September 30, 2013

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

Court	Judge	No. of Cases Filed	*No. of Cases Disposed	Total Collections
North	Chavez	8,080	2,443	\$579,550
South	Rayford	7,105	3,521	\$426,552
Central	Miller	8,597	3,354	\$597,319
East (A)	Sholden	4,948	4,166	\$522,514
East (B)	Richie	6,556	4,173	\$558,816
<b>Total</b>		<b>35,286</b>	<b>17,657</b>	<b>\$2,684,751</b>
<b>Average</b>		<b>7,057</b>	<b>3,531</b>	<b>\$536,950</b>

\* 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**

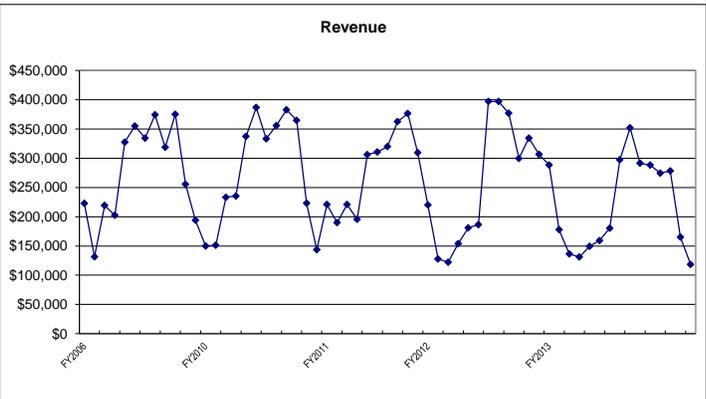
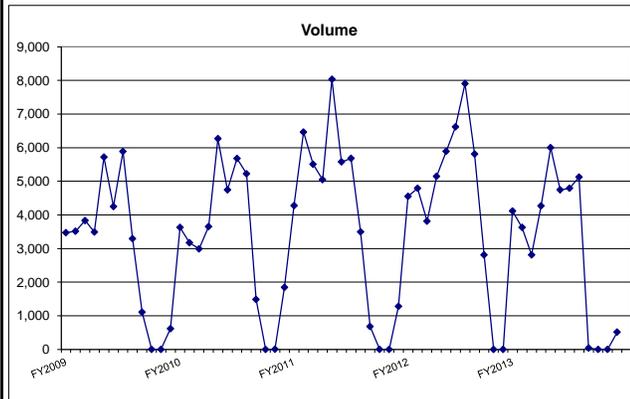
**DEPARTMENT:** Truancy Courts      **DATE PREPARED:** 12/18/13  
**ACTIVITY:** Truancy Courts Revenue      **MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Activity Volume

MONTH	Volume					CHANGE
	FY2009	FY2010	FY2011	FY2012	FY2013	FROM FY2012
OCT	3,629	4,278	4,551	4,115	4,040	-2%
NOV	3,173	6,462	4,791	3,630	3,571	-2%
DEC	2,989	5,505	3,811	2,810	3,031	8%
JAN	3,654	5,046	5,149	4,267	4,253	0%
FEB	6,271	8,035	5,889	5,998	5,229	-13%
MAR	4,745	5,576	6,619	4,744	4,293	-10%
APR	5,677	5,683	7,904	4,791	5,128	7%
MAY	5,222	3,496	5,808	4,609	4,235	-8%
JUN	1,483	680	2,810	42	1,075	200%
JUL	0	0	0	0	0	0%
AUG	6	1	1	0	1	0%
SEP	1,846	1,284	1,526	515	430	-17%
Total	38,695	46,046	48,859	35,521	35,286	13.7%

MONTH	Revenue					CHANGE
	FY2009	FY2010	FY2011	FY2012	FY2013	FROM FY2012
OCT	\$ 222,706	\$ 149,759	\$ 220,924	\$ 122,239	\$ 130,977	7%
NOV	\$ 131,445	\$ 151,360	\$ 189,753	\$ 153,973	\$ 149,391	-3%
DEC	\$ 219,184	\$ 233,137	\$ 220,924	\$ 180,900	\$ 159,115	-12%
JAN	\$ 202,368	\$ 235,328	\$ 195,654	\$ 186,444	\$ 180,226	-3%
FEB	\$ 327,490	\$ 337,177	\$ 305,916	\$ 397,178	\$ 297,309	-25%
MAR	\$ 355,058	\$ 386,836	\$ 310,509	\$ 376,958	\$ 351,911	-7%
APR	\$ 334,210	\$ 333,158	\$ 319,751	\$ 299,448	\$ 291,620	-3%
MAY	\$ 374,231	\$ 355,828	\$ 362,573	\$ 334,235	\$ 288,224	-14%
JUN	\$ 318,925	\$ 382,820	\$ 376,446	\$ 306,544	\$ 274,328	-11%
JUL	\$ 375,100	\$ 364,832	\$ 309,553	\$ 288,194	\$ 278,238	-3%
AUG	\$ 255,504	\$ 223,054	\$ 220,073	\$ 177,817	\$ 165,168	-7%
SEP	\$ 194,057	\$ 143,524	\$ 127,663	\$ 136,153	\$ 118,245	-13%
Total	\$ 3,310,278	\$ 3,296,812	\$ 3,159,739	\$ 2,960,081	\$ 2,684,751	-8%

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



## **Section XI Miscellaneous**

Analyst: Alejandro Moreno

### **Highlights**

Payments to visiting judges for FY2013 totaled \$46,958 (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 FY2013 was \$127,244 approximately 8.3% lower than the same time frame of FY2012.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.8). For FY2013, the District Attorney collected \$604,008. Asset forfeiture revenue fluctuates monthly, as seen by the large revenue spikes in May 2009, February 2010, August 2010, and May 2011 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

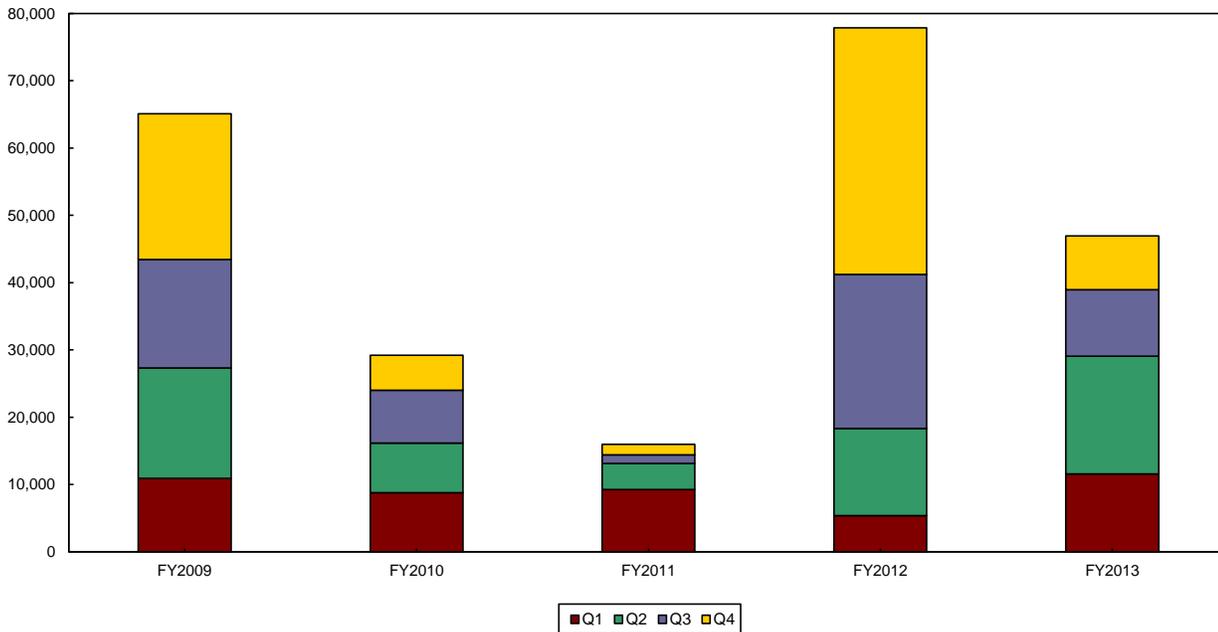
**INDICATOR: Payments to Visiting Judges**

MONTH	MONTHLY					CHANGE FROM FY12	YEAR-TO-DATE					CHANGE FROM FY12
	FY2009	FY2010	FY2011	FY2012	FY2013		FY2009	FY2010	FY2011	FY2012	FY2013	
OCT	3,125	1,707	4,126	2,184	569	-73.9%	3,125	1,707	4,126	2,184	569	-73.9%
NOV	5,703	4,033	81	1,348	6,998	419.1%	8,828	5,740	4,207	3,532	7,567	114.2%
DEC	2,094	3,030	5,051	1,836	4,007	118.2%	10,922	8,770	9,258	5,368	11,574	115.6%
JAN	2,603	113	463	1,679	1,290	-23.2%	13,525	8,883	9,721	7,047	12,864	82.5%
FEB	4,505	226	60	7,157	3,095	-56.8%	18,030	9,109	9,781	14,204	15,959	12.4%
MAR	9,314	7,053	3,342	4,127	13,099	217.4%	27,344	16,162	13,123	18,331	29,058	58.5%
APR	(6,632)	3,528	138	13,330	5,158	-61.3%	20,712	19,690	13,261	31,661	34,216	8.1%
MAY	7,869	1,537	882	5,674	3,611	-36.4%	28,581	21,227	14,143	37,335	37,827	1.3%
JUN	14,853	2,808	259	3,869	1,140	-70.5%	43,434	24,035	14,402	41,204	38,967	-5.4%
JUL	15,550	1,587	93	10,492	5,076	-51.6%	58,984	25,622	14,495	51,696	44,043	-14.8%
AUG	1,409	2,810	120	17,603	429	-97.6%	60,393	28,432	14,615	69,299	44,472	-35.8%
SEP	4,702	803	1,361	8,573	2,486	-71.0%	65,095	29,235	15,976	77,872	46,958	-39.7%
TOTAL	65,095	29,235	15,976	77,872	46,958		ANNUAL PROJECTION/BUDGET:				\$35,050	
AVG	5,425	2,436	1,331	6,489	3,913	-39.7%	PERCENT ACHIEVED TO DATE:				134.0%	

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, 2013

	Expense Codes		
	Visiting Judge <u>2330</u>	Expenses <u>6180</u>	<u>Total</u>
<b>Probate Courts</b>			
4701 Probate Court #1 (Thompson)			0
4702 Probate Court #2 (Wilmoth)			0
4703 Probate Court #3 (Miller)			0
<b>Total Probate Courts</b>	\$0	\$0	\$0
<b>County Courts</b>			
<b>Criminal</b>			
4601 County Criminal Court #1 (Patterson)			0
4602 County Criminal Court #2 (Hayes)	774		774
4603 County Criminal Court #3 (Skemp)			0
4604 County Criminal Court #4 (Tolle)	4,900		4,900
4605 County Criminal Court #5 (Mullin)	774		774
4606 County Criminal Court #6 (King)			0
4607 County Criminal Court #7 (Crowder)	258		258
4608 County Criminal Court #8 (Yoo)	1,547		1,547
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
<b>Total County Criminal Courts</b>	\$16,751	\$0	\$16,751
<b>County Courts at Law</b>			
4501 County Court at Law #1 (Benson)	14,957		14,957
4502 County Court at Law #2 (Fifer)	0		0
4503 County Court at Law #3 (Montgomery)	0		0
4504 County Court at Law #4 (Tapscott)	4,642		4,642
4505 County Court at Law #5 (Greenberg)	1,032		1,032
<b>Total County Courts at Law</b>	\$20,631	\$0	\$20,631
<b>Total County Courts</b>	\$37,382	\$0	\$37,382

## Visting Judge Costs By Court

### For the twelve months ending September 30, 2013

	Expense Codes		
	Visiting Judge <u>2330</u>	Expenses <u>6180</u>	<u>Total</u>
<b>District Courts</b>			
<b>Criminal</b>			
4401 Criminal District Court #1 (Burns)			0
4402 Criminal District Court #2 (Adams)			0
4403 Criminal District Court #3 (Lewis)			0
4404 Criminal District Court #4 (Collins)			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)			0
4415 195th Criminal District Court (Tinsley)			0
4420 203rd Criminal District Court (Hawthorne)			0
4425 204th Criminal District Court (Levario)		956	956
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)			0
4450 292nd Criminal District Court (Mitchell)			0
4455 363rd Criminal District Court (Holmes)			0
4013 Drug Court	117,802		117,802
<b>Total Criminal District Courts</b>	<b>\$117,802</b>	<b>\$956</b>	<b>\$118,758</b>
<b>Civil</b>			
4110 14th Civil District Court (Murphy/Moye)		366	366
4115 44th Civil District Court (Cortez)			0
4120 68th Civil District Court (Hoffman)			0
4125 95th Civil District Court (Molberg)			0
4130 101st Civil District Court (Lowy)	433	35	468
4135 116th Civil District Court (Parker)			0
4140 134th Civil District Court (Tillery)			0
4145 160th Civil District Court (Jordan)			0
4150 162nd Civil District Court (Brown)	1,289		1,289
4155 191st Civil District Court (Slaughter)	2,063		2,063
4160 192nd Civil District Court (Smith)		138	138
4165 193rd Civil District Court (Ginsberg)			0
4170 298th Civil District Court (Tobolowsky)			0
4180 Tax Court (Sims)		7,090	7,090
<b>Total Civil District Courts</b>	<b>\$3,785</b>	<b>\$7,629</b>	<b>\$11,414</b>

# Visting Judge Costs By Court

## For the twelve months ending September 30, 2013

		Expense Codes		
		Visiting Judge	Expenses	
		<u>2330</u>	<u>6180</u>	<u>Total</u>
<b>Family</b>				
4210	254th Family District Court (Hanschen)			0
4215	255th Family District Court (Hockett)			0
4220	256th Family District Court (Lopez)			0
4225	301st Family District Court (Cherry)	16	37	53
4230	302nd Family District Court (Callahan)			0
4235	303rd Family District Court (Garcia)			0
4240	330th Family District Court (Lewis)			0
4250	IV-D Court			0
<b>Total Family District Courts</b>		\$16	\$37	\$53
<b>Juvenile</b>				
4310	304th Family District Court (Mazur)			0
4320	305th Family District Court (Shannon)			0
<b>Total Juvenile Courts</b>		\$0	\$0	\$0
<b>Total District Courts</b>		\$121,603	\$8,622	\$130,225
Fund 471	<b>Appellate Court Fund</b>			
4090	Appellate Justice System			1,800
<b>Grand Total</b>		\$158,985	\$8,622	\$169,407

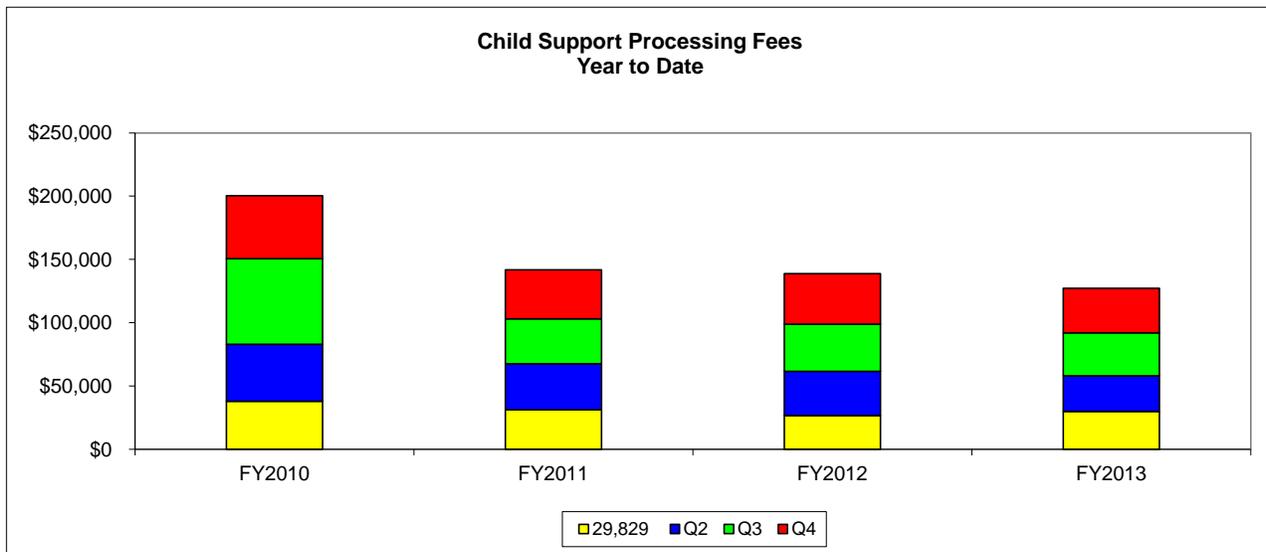
**DALLAS COUNTY MANAGEMENT REPORT**

**Child Support Office**

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

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY2009	FY2010	FY2011	FY2012	FY2013		FY2009	FY2010	FY2011	FY2012	FY2013	
OCT	12,344	12,563	12,355	6,060	6,174	1.9%	12,344	12,563	12,355	6,060	6,174	1.9%
NOV	18,265	5,571	6,195	10,058	12,120	20.5%	30,609	18,134	18,550	16,118	18,294	13.5%
DEC	17,213	19,844	12,599	10,523	11,535	9.6%	47,822	37,978	31,149	26,641	29,829	12.0%
JAN	22,991	11,443	7,933	9,890	12,006	21.4%	70,813	49,421	39,082	36,531	41,835	14.5%
FEB	23,738	13,644	10,371	12,663	9,237	-27.1%	94,551	63,065	49,453	49,194	51,072	3.8%
MAR	27,145	19,985	18,229	12,510	7,031	-43.8%	121,696	83,050	67,682	61,704	58,103	-5.8%
APR	21,758	20,305	12,836	7,565	7,886	4.2%	143,454	103,355	80,518	69,269	65,989	-4.7%
MAY	20,642	25,452	8,558	17,560	11,515	-34.4%	164,096	128,807	89,076	86,829	77,504	-10.7%
JUN	17,519	21,898	14,053	12,067	14,590	20.9%	181,615	150,705	103,129	98,896	92,094	-6.9%
JUL	18,163	20,159	14,628	18,900	13,359	-29.3%	199,778	170,864	117,757	117,796	105,453	-10.5%
AUG	18,824	16,836	13,546	15,816	8,689	-45.1%	218,602	187,700	131,303	133,612	114,142	-14.6%
SEP	17,414	12,696	10,553	5,155	13,102	154.2%	236,016	200,396	141,856	138,767	127,244	-8.3%
TOTAL	236,016	200,396	141,856	138,767	127,244	-8.3%	ANNUAL PROJECTION/BUDGET:					120,000
AVG	19,668	16,700	11,821	11,564	10,604	-8.3%	PERCENT ACHIEVED TO DATE:					106%

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

## District Attorney

**INDICATOR: Monthly Forfeiture Revenue**

MONTHLY

MONTH	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
OCT	26,119	37,052	58,142	51,842	13,173	72,705
NOV	20,607	8,761	7,892	33,241	37,564	37,860
DEC	55,552	17,507	36,982	111,332	101,220	24,036
JAN	92,668	85,073	47,301	10,815	70,143	82,668
FEB	39,594	20,865	157,445	33,241	14,374	82,668
MAR	30,403	12,389	11,838	58,708	28,863	26,970
APR	63,543	29,432	54,937	65,568	22,357	27,193
MAY	26,166	119,121	58,286	148,988	102,122	42,384
JUN	38,777	48,837	26,737	53,592	25,412	37,148
JUL	25,421	21,845	15,229	12,442	44,602	53,786
AUG	58,191	5,522	163,467	47,327	50,862	95,697
SEP	37,007	114,379	12,462	31,731	77,531	20,893
TOTAL	\$514,048	\$520,783	\$650,718	\$658,827	\$588,223	\$604,008
AVG	\$42,837	\$43,399	\$54,227	\$54,902	\$49,019	\$50,334

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

### Asset Forfeitures (in thousands)

