

# DALLAS COUNTY MANAGEMENT REPORT

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

# FY2014



**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 \$1,172,882 annually) salary budget. The \$1,172,882 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 FY2014 was \$3,004. 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 \$63.11 (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 FY2014 was \$509. Utilizing public defenders at an average of \$331 per case remains cost effective when compared to paying \$674 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 1,144, up from 1,228 in FY2013. Information on the monthly assignment of court appointed attorneys is not available.

For FY2014, filings were .8% higher as compared to FY2013. Dispositions for FY2014 were down 2% from FY2013. As of September 30, 2014 the Criminal District Courts had a pending caseload of 24,102 which is 141 higher than FY2013.

**DALLAS COUNTY MANAGEMENT REPORT**

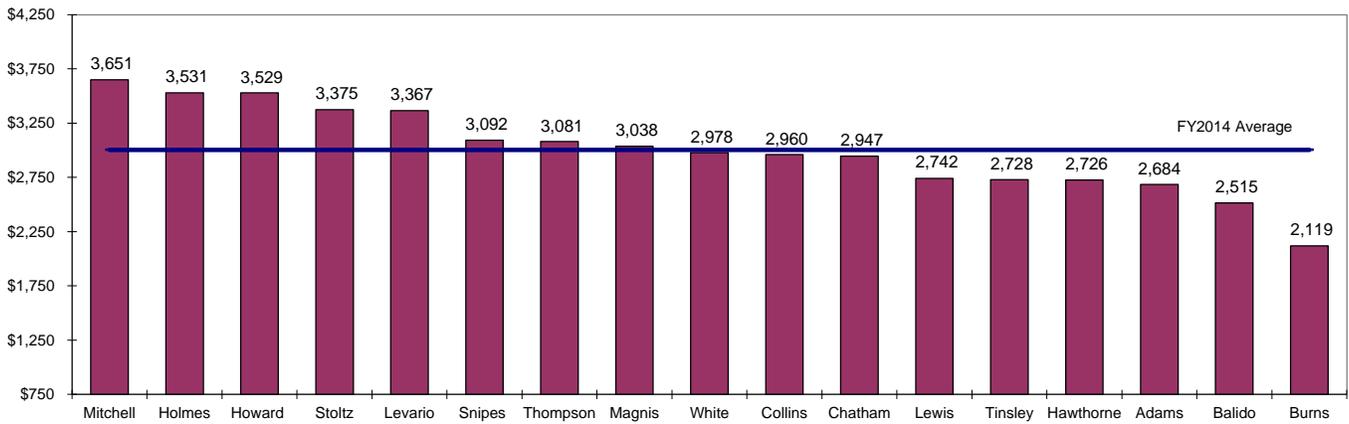
For the twelve months ending September 30, 2014

**District Criminal Courts**

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

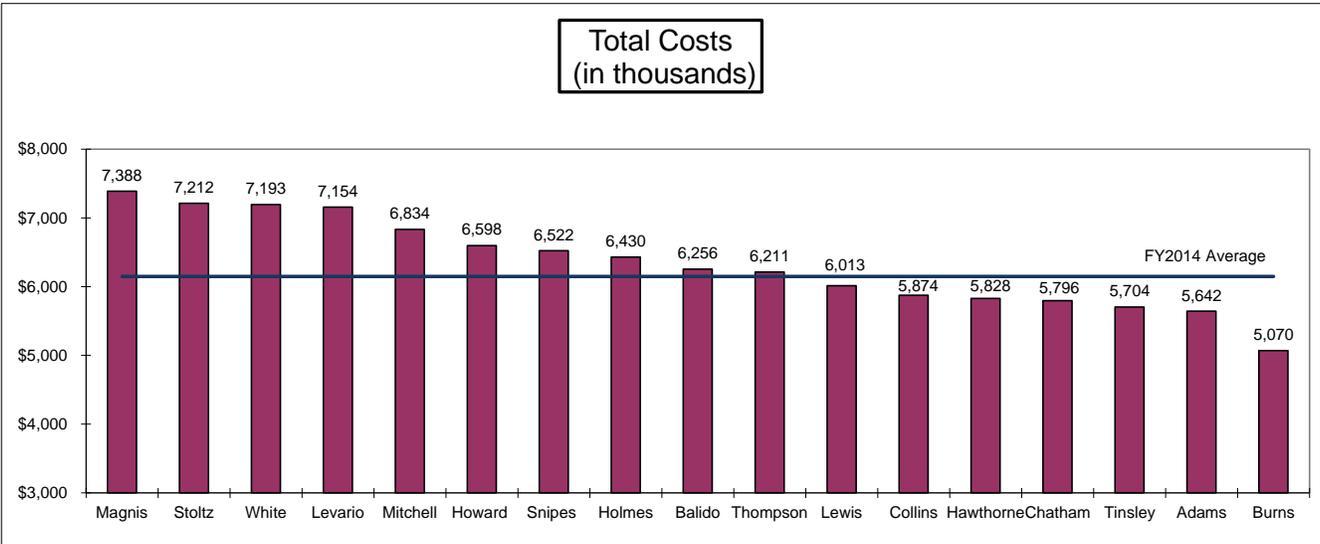
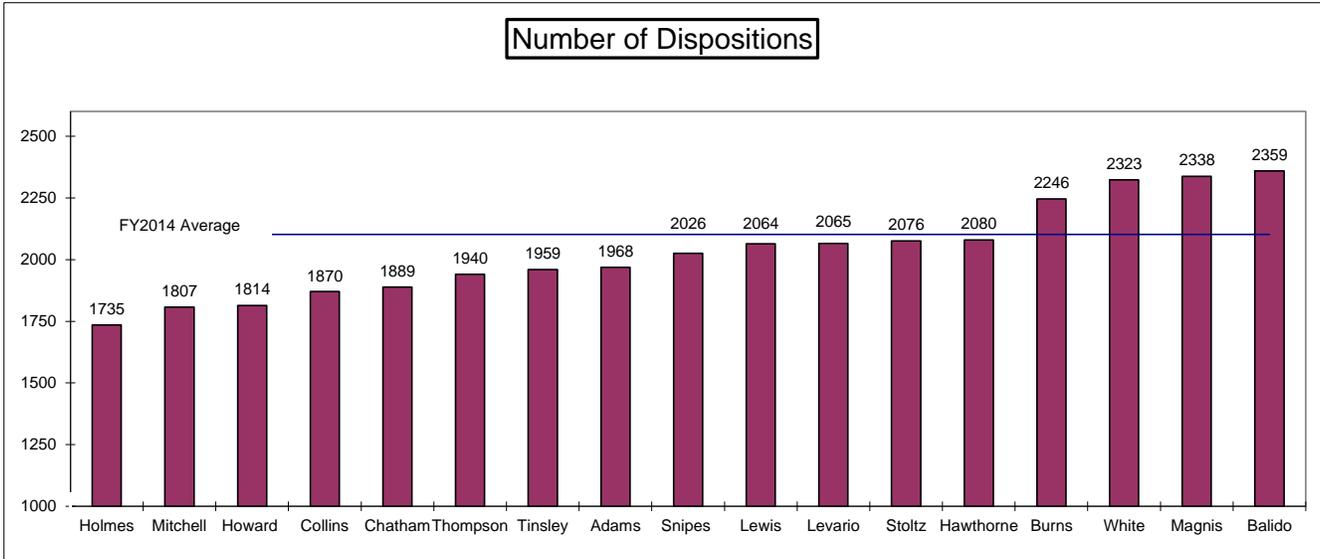
Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail Costs	Total Costs	Number of Dispositions	Total Revenue	FY2013	FY2014
										Net Cost Per Disposition	Net Cost Per Disposition
1	Burns	320,459	673,260	126,157	0	3,950,528	5,070,404	2,246	310,058	1,943	2,119
2	Adams	310,320	565,966	250,367	0	4,514,889	5,641,543	1,968	360,253	2,341	2,684
3	Lewis	322,402	564,455	267,776	0	4,858,497	6,013,129	2,064	353,245	2,834	2,742
4	Collins	339,028	309,151	369,327	0	4,856,577	5,874,083	1,870	339,562	3,005	2,960
5	Thompson	298,492	592,661	261,407	0	5,058,135	6,210,695	1,940	233,688	2,867	3,081
6	Howard	312,646	604,957	124,667	0	5,555,310	6,597,580	1,814	196,385	3,159	3,529
7	Snipes	312,355	611,715	292,114	0	5,305,763	6,521,948	2,026	256,847	2,925	3,092
194th	White	327,422	733,802	248,421	7,536	5,875,883	7,193,064	2,323	274,356	2,911	2,978
195th	Tinsley	303,824	561,957	271,668	0	4,566,718	5,704,167	1,959	360,838	2,523	2,728
203rd	Hawthorne	281,637	571,896	252,313	0	4,722,206	5,828,053	2,080	157,655	2,546	2,726
204th	Levario	324,325	711,376	142,873	0	5,975,702	7,154,276	2,065	201,383	3,135	3,367
265th	Stoltz	305,109	456,823	316,929	128	6,133,109	7,212,098	2,076	206,222	3,139	3,375
282nd	Chatham	280,809	446,801	363,446	0	4,704,929	5,795,985	1,889	229,962	2,743	2,947
283rd	Magnis	332,551	557,258	359,327	0	6,138,867	7,388,004	2,338	285,319	2,743	3,038
291st	Balido	288,858	677,219	266,381	0	5,023,582	6,256,040	2,359	323,282	2,371	2,515
292nd	Mitchell	293,015	474,202	248,421	3,768	5,814,456	6,833,861	1,807	236,443	3,396	3,651
363rd	Holmes	313,613	441,604	376,524	0	5,298,085	6,429,825	1,735	303,936	3,001	3,531
<b>Total</b>		<b>\$5,266,866</b>	<b>\$9,555,102</b>	<b>\$4,538,118</b>	<b>\$11,432</b>	<b>\$88,353,237</b>	<b>\$107,724,755</b>	<b>34,559</b>	<b>\$4,629,434</b>		
<b>Court Average</b>		<b>\$309,816</b>	<b>\$562,065</b>	<b>\$266,948</b>	<b>\$672</b>	<b>\$5,197,249</b>	<b>\$6,336,750</b>	<b>2,033</b>	<b>\$272,320</b>	<b>\$2,799</b>	<b>\$3,004</b>

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



## District Criminal Courts

For the twelve months ending September 30, 2014



## DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2014

### District Criminal Courts

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

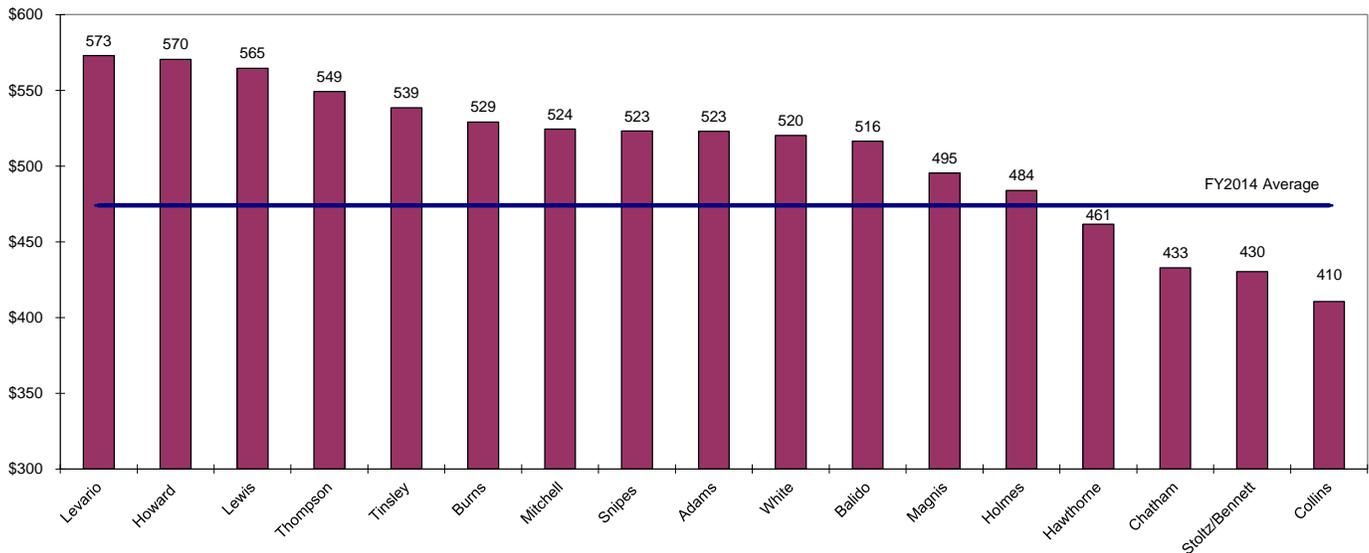
Number	Judge	Public Defender			Court Appointed Attorneys			Overall Cost Per Case	Indigent Appointments as a percentage of filings
		PDs Assigned	Cases Assigned	Cost Per Case	Cases Assigned	Attorney Fees Paid	Cost Per Case		
1	Burns	1	421	300	1,090	673,260	618	529	109%
2	Adams	2	739	339	822	565,966	689	523	114%
3	Lewis	2	772	347	702	564,455	804	565	109%
4	Collins	3	1,159	319	494	309,151	626	410	125%
5	Thompson	2	694	377	861	592,661	688	549	117%
6	Howard	2	402	310	877	604,957	690	570	96%
7	Snipes	*2	835	350	893	611,715	685	523	133%
194th	White	2	808	307	1,080	733,802	679	520	131%
195th	Tinsley	2	732	371	816	561,957	689	539	110%
203rd	Hawthorne	2	780	323	1,006	571,896	568	461	127%
204th	Levario	1	451	317	1,040	711,376	684	573	109%
265th	Stoltz	*3	932	340	866	456,823	528	430	131%
282nd	Chatham	3	1,116	326	756	446,801	591	433	134%
283rd	Magnis	3	1,179	305	671	557,258	830	495	119%
291st	Balido	2	830	321	997	677,219	679	516	131%
292nd	Mitchell	2	732	339	646	474,202	734	524	106%
363rd	Holmes	3	1,141	330	550	441,604	803	484	127%
Total/AVG		32	13,723	\$331	14,167	9,555,102	\$674	\$509	119%

\* Does not include Appeal assignments

\*Judge Snipes went from 3 to 2 Public Defenders, 4 months into the Fiscal Year

\*Judge Stoltz went from 3 to 2 public defenders, 7 months into the Fiscal Year

### Indigent Defense Cost per Case



# DALLAS COUNTY MANAGEMENT REPORT

## District Criminal Courts

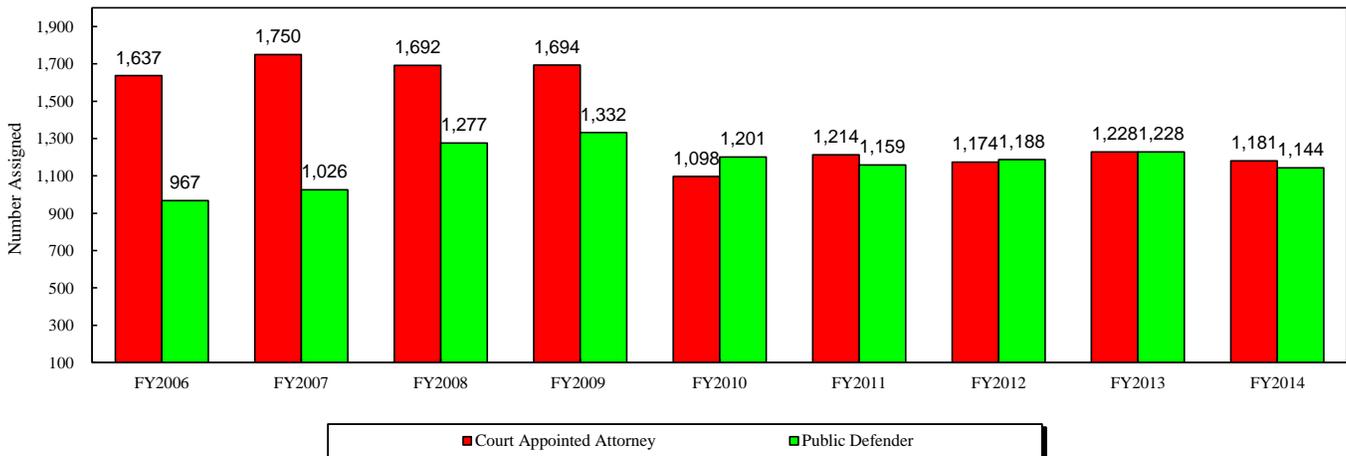
### INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

MONTH	MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS				CHANGE FROM FY13
	FY2011	FY2012	FY2013	FY2014	
OCT					
NOV					
DEC					
JAN					
FEB					
MAR					
APR					
MAY					
JUN					
JUL					
AUG					
SEP					
TOTAL	14,572	14,082	14,738	14,167	4.7%
AVG	1,214	1,174	1,228	1,181	

MONTH	MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				CHANGE FROM FY13
	FY2011	FY2012	FY2013	FY2014	
OCT	1,130	1,156	1,243	1,215	7.5%
NOV	1,124	1,197	1,199	1,151	0.2%
DEC	1,009	1,107	1,166	1,079	5.3%
JAN	1,051	1,161	1,222	1,230	5.3%
FEB	999	1,185	1,250	1,129	5.5%
MAR	1,241	1,126	1,211	1,165	7.5%
APR	1,207	1,233	1,255	1,172	1.8%
MAY	1,146	1,187	1,290	1,137	8.7%
JUN	1,276	1,232	1,240	1,091	0.6%
JUL	1,224	1,233	1,258	1,140	2.0%
AUG	1,222	1,220	1,225	1,111	0.4%
SEP	1,278	1,219	1,175	1,103	-3.6%
TOTAL	13,907	14,256	14,734	13,723	3.4%
AVG	1,159	1,188	1,228	1,144	

\* Does not include Appeals assignments

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



**DALLAS COUNTY MANAGEMENT REPORT**

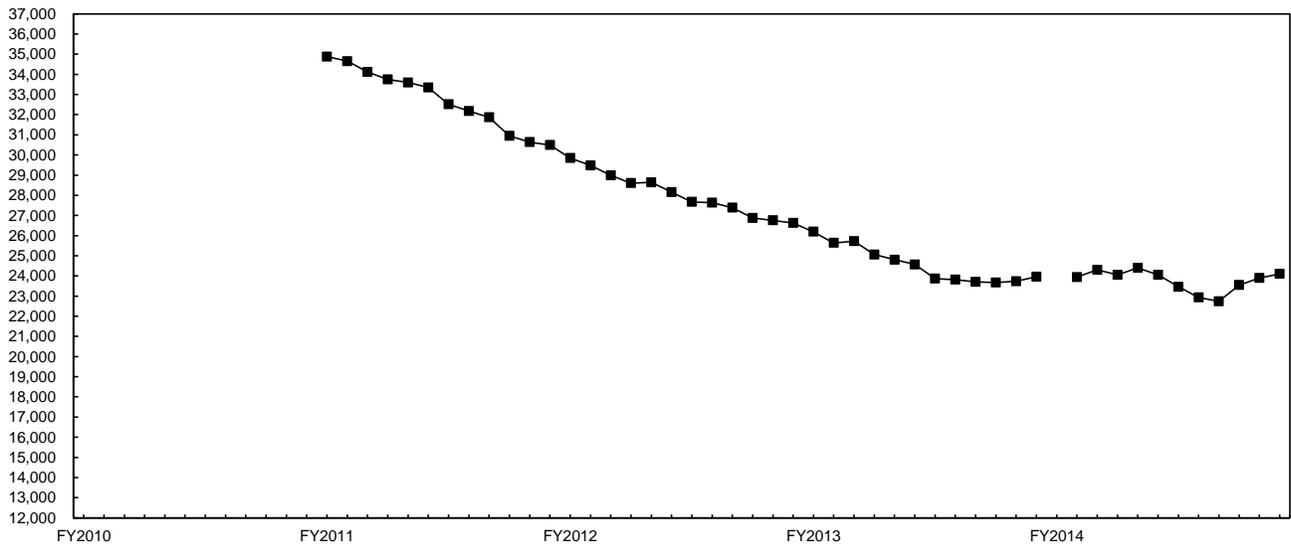
**District Criminal Courts**

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

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2010	FY2011	FY2012	FY2013	FY2014	FY2010	FY2011	FY2012	FY2013	FY2014
OCT	N/A	1,692	1,746	1,952	2,228	N/A	3,239	3,261	3,234	3,377	N/A	34,878	29,844	26,190	N/A
NOV	N/A	3,788	3,514	3,691	4,157	N/A	6,257	6,064	6,296	6,067	N/A	34,653	29,479	25,636	23,942
DEC	N/A	5,418	4,997	5,427	6,133	N/A	9,155	8,563	8,581	8,991	N/A	34,117	28,989	25,722	24,302
JAN	N/A	7,230	6,643	7,025	7,859	N/A	12,055	11,307	11,801	11,915	N/A	33,744	28,603	25,056	24,055
FEB	N/A	8,951	8,947	9,015	9,983	N/A	14,463	14,071	14,907	14,601	N/A	33,594	28,640	24,803	24,401
MAR	N/A	11,248	10,914	10,993	11,855	N/A	17,784	17,225	17,892	17,535	N/A	33,341	28,155	24,569	24,048
APR	N/A	12,720	12,907	12,784	13,419	N/A	21,016	20,376	20,993	20,461	N/A	32,516	27,674	23,863	23,461
MAY	N/A	14,850	15,156	14,985	15,198	N/A	24,274	23,360	24,077	23,631	N/A	32,174	27,636	23,815	22,936
JUN	N/A	17,472	17,344	16,821	17,205	N/A	27,995	26,455	26,909	26,497	N/A	31,866	27,389	23,700	22,737
JUL	N/A	19,062	18,772	18,643	19,013	N/A	31,329	29,146	29,637	29,432	N/A	30,948	26,870	23,675	23,549
AUG	N/A	21,417	21,214	20,927	21,201	N/A	34,818	32,391	33,007	32,207	N/A	30,641	26,757	23,735	23,899
SEP	N/A	23,584	23,047	23,164	23,346	N/A	37,815	35,070	35,847	35,177	N/A	30,494	26,629	23,961	24,102
AVG	N/A	2,144	2,095	2,106	2,122	N/A	3,151	2,923	2,987	2,931	N/A	2,541	2,219	1,997	2,191

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 FY2014, the Civil District Courts disposed of a total of 18,423 cases, for an average of 1,417 per court (3.4). The FY2014 average cost per disposition is \$251, which is \$17 per disposition higher than the FY2013 figure of \$234. During FY2014, the 298th Civil District Court disposed of 1,263 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 \$232.

An average bailiff cost (page 3.1) was added in FY2013 to the total expenses of a court when applicable.

The pending caseloads as of September 30, 2014 ranged from 957 cases in the 298th Civil District Court to 741 cases in the 14th Civil District Court (page 3.3).

Filings (page 3.4) in the Civil District Courts during FY2014 were 15,203, for a monthly average of 1,267. Dispositions averaged 1,535 per month in FY2014 and there were 11,136 cases pending at the end of September 2014, up from 10,888 at the end of FY2013. Filings and Dispositions for FY2011-FY2012 are not available as a result of the Judicial Management Report not being produced during those years.

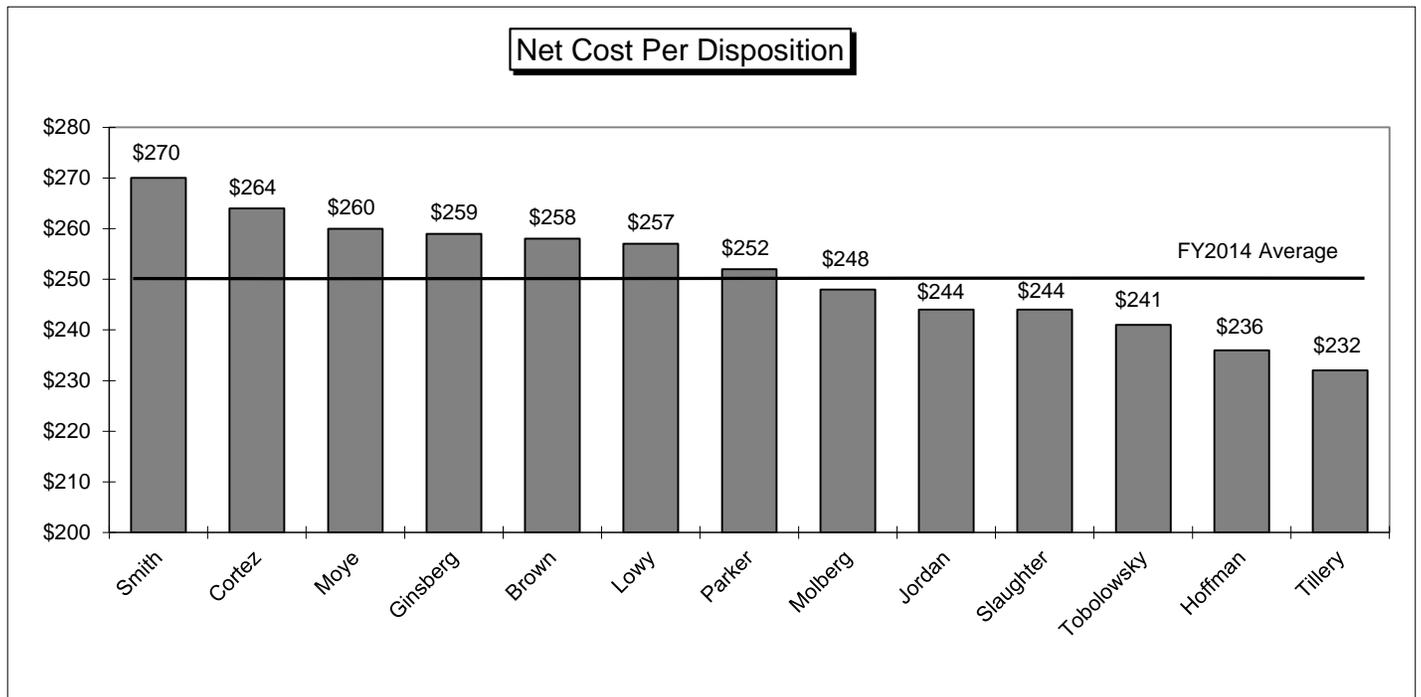
## Dallas County Management Report

For the twelve months ending September 30, 2014

### District Civil Courts

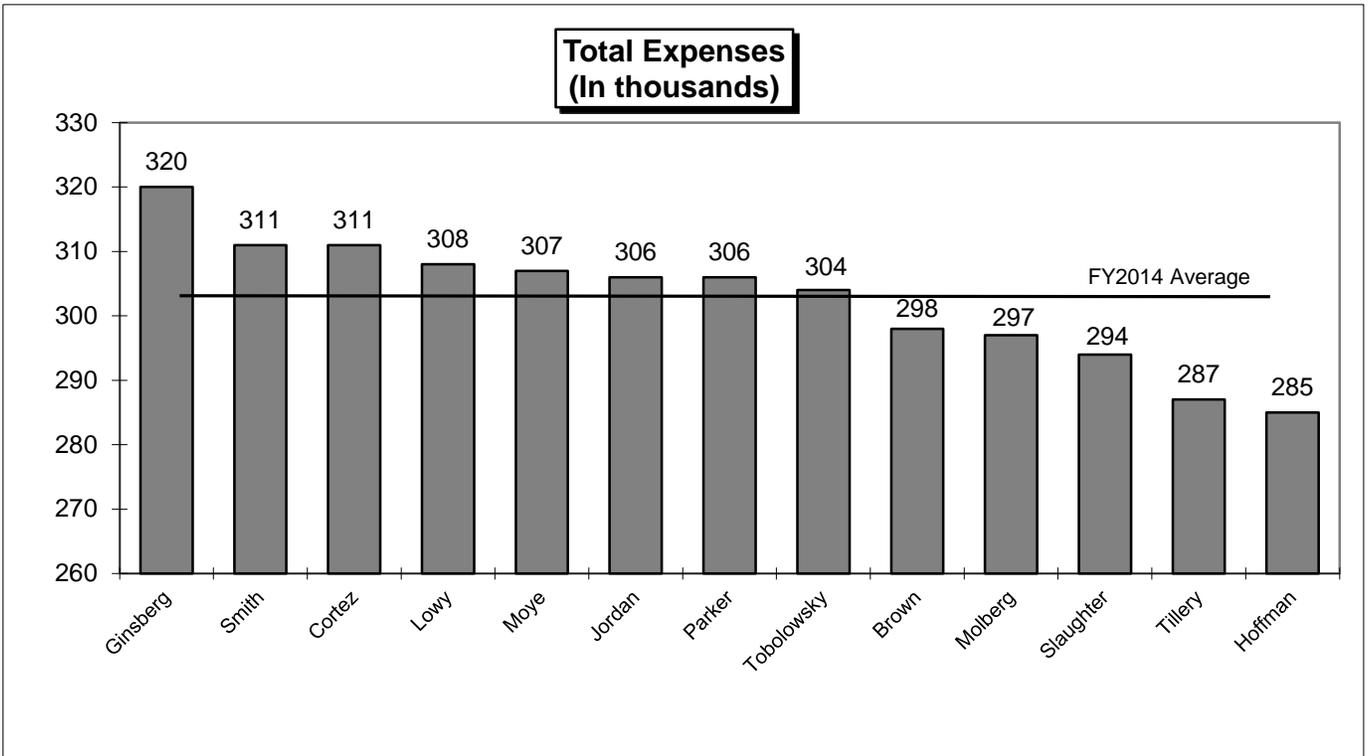
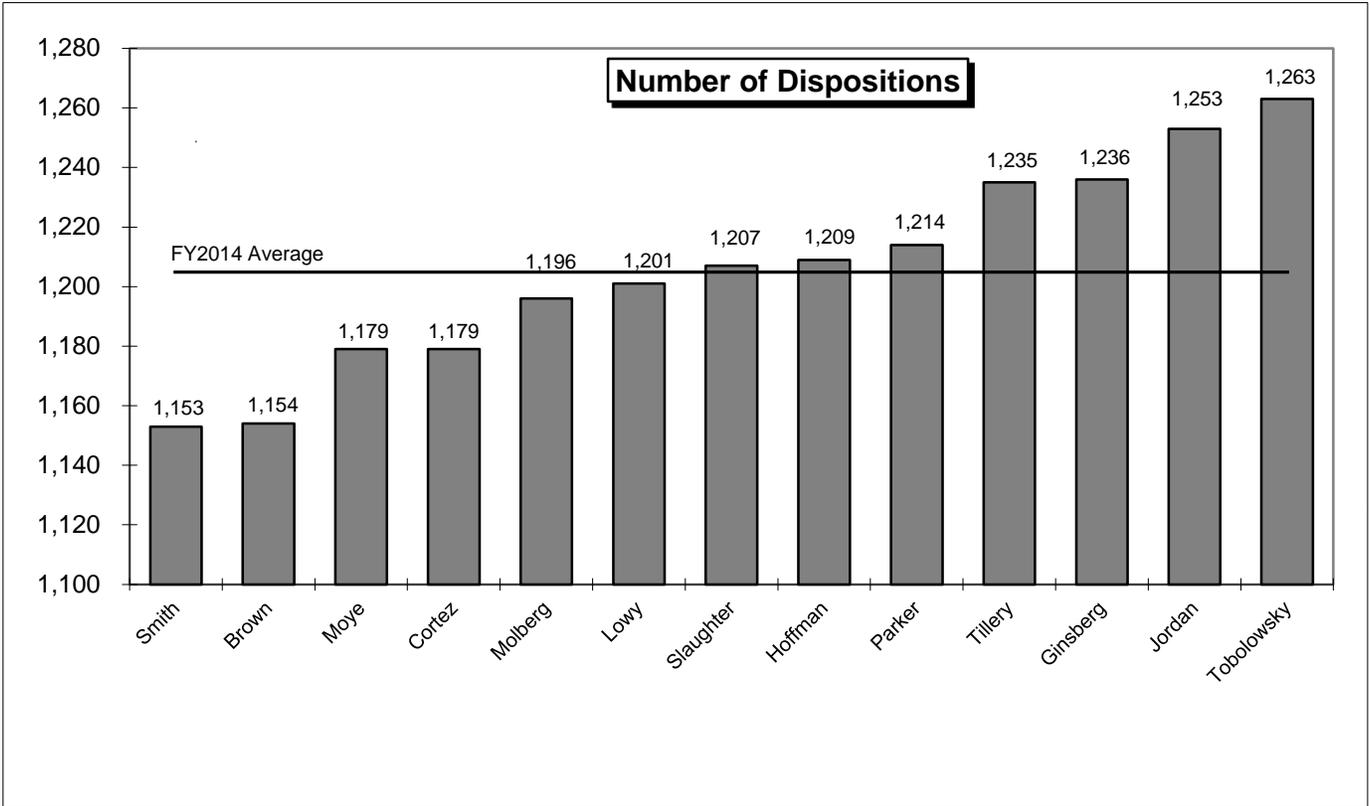
**INDICATOR: Court by Court comparison of expenditures and dispositions**

Court Number	Judge	Operating Expenses	Visiting Judge	Average Bailiff Cost	Total Expenses	Number of Dispositions	FY2014 Cost per Disposition	FY2013 Cost per Disposition
14th	Moye	233,365	0	73,669	307,034	1,179	260	238
44th	Cortez	237,679	0	73,669	311,348	1,179	264	244
68th	Hoffman	211,128	0	73,669	284,797	1,209	236	236
95th	Molberg	222,961	0	73,669	296,630	1,196	248	239
101st	Lowy	234,822	0	73,669	308,491	1,201	257	239
116th	Parker	232,294	0	73,669	305,963	1,214	252	222
134th	Tillery	236,766	0	49,998	286,764	1,235	232	185
160th	Jordan	232,410	0	73,669	306,079	1,253	244	232
162nd	Brown	224,243	0	73,669	297,912	1,154	258	232
191st	Slaughter	220,429	0	73,669	294,098	1,207	244	212
192nd	Smith	237,589	120	73,669	311,378	1,153	270	238
193rd	Ginsberg	246,388	0	73,669	320,057	1,236	259	241
298th	Tobolowsky	230,329	0	73,669	303,998	1,263	241	282
<b>TOTAL</b>		<b>\$3,000,401</b>	<b>\$120</b>		<b>\$3,934,547</b>			
Average		\$230,800	\$9		\$302,657		\$251	\$234

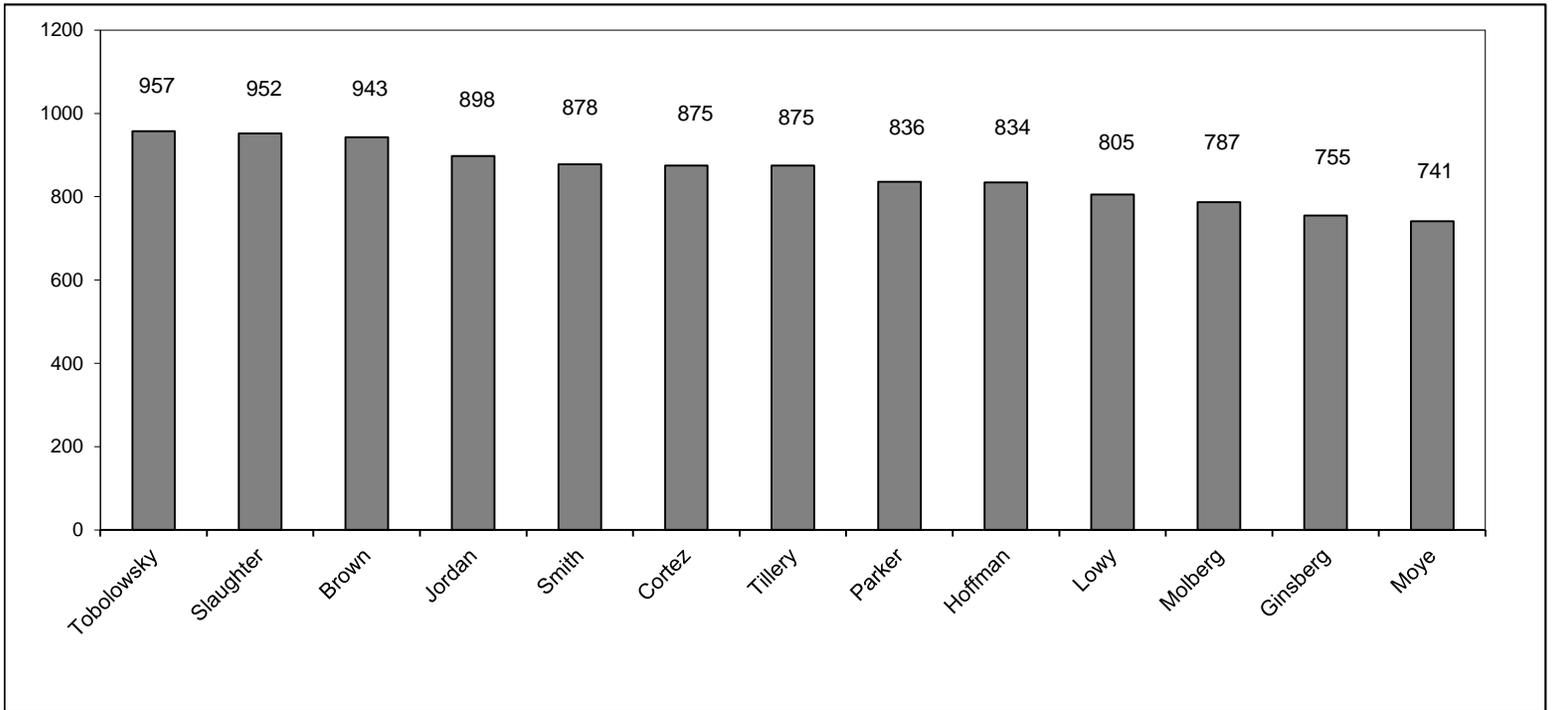


## District Civil Courts

For the twelve months ending September 30, 2014



**District Civil Courts**  
**Pending Caseload by Court**  
**As of September 30, 2014**



## DALLAS COUNTY MANAGEMENT REPORT

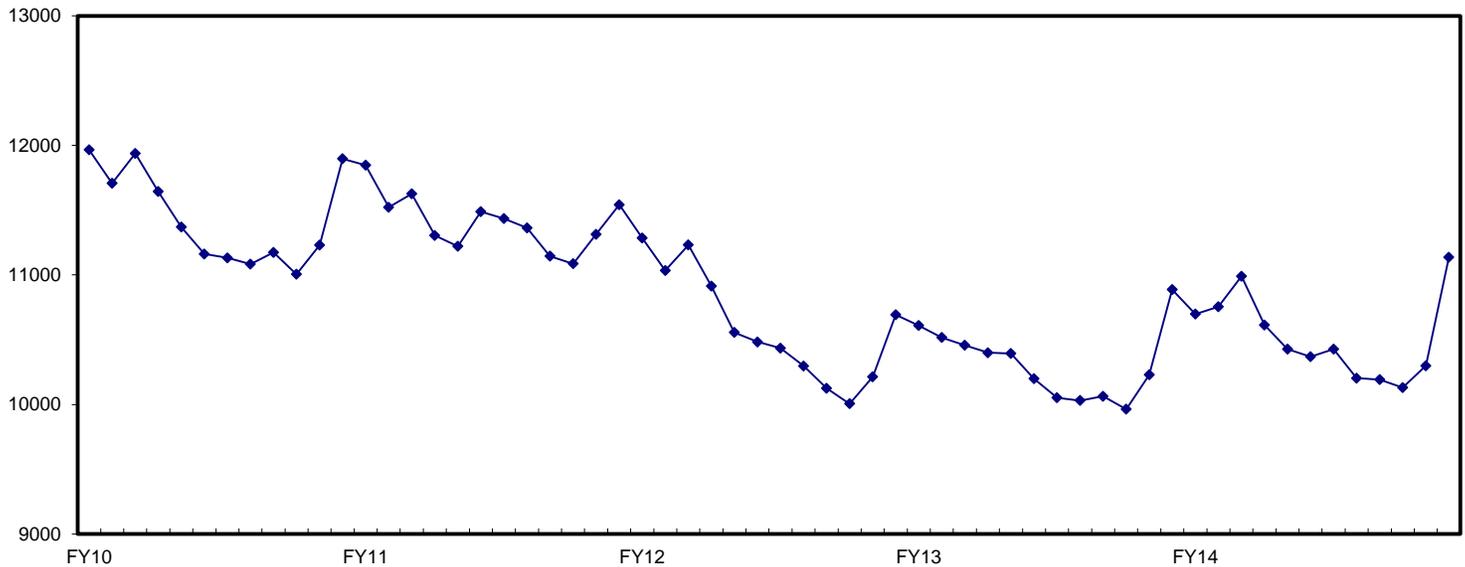
### District Civil Courts As of September 30, 2014

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

MONTH	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY2011	FY2012	FY2013	FY2014	FY2011	FY2012	FY2013	FY2014	FY2011	FY2012	FY2013	FY2014
OCT	N/A	N/A	1,291	1,191	N/A	N/A	1,762	1,769	11,848	11,285	10,609	10,698
NOV	N/A	N/A	2,416	2,295	N/A	N/A	3,315	3,130	11,522	11,034	10,517	10,755
DEC	N/A	N/A	3,549	3,664	N/A	N/A	6,630	4,521	11,627	11,232	10,458	10,989
JAN	N/A	N/A	4,835	4,622	N/A	N/A	8,426	6,191	11,304	10,914	10,400	10,614
FEB	N/A	N/A	6,043	5,711	N/A	N/A	9,982	7,779	11,221	10,556	10,394	10,428
MAR	N/A	N/A	7,129	6,933	N/A	N/A	11,549	9,345	11,488	10,483	10,200	10,370
APR	N/A	N/A	8,314	8,291	N/A	N/A	13,200	10,967	11,435	10,435	10,053	10,428
MAY	N/A	N/A	9,586	9,422	N/A	N/A	14,854	12,560	11,363	10,297	10,031	10,203
JUN	N/A	N/A	10,775	10,559	N/A	N/A	16,295	13,953	11,145	10,126	10,064	10,192
JUL	N/A	N/A	11,966	11,890	N/A	N/A	17,932	15,598	11,087	10,006	9,964	10,131
AUG	N/A	N/A	13,541	13,156	N/A	N/A	19,563	16,981	11,314	10,214	10,229	10,299
SEP	N/A	N/A	15,330	15,203	N/A	N/A	21,133	18,423	11,542	10,693	10,888	11,136
AVG	N/A	N/A	1,278	1,267	N/A	N/A	1,761	1,535	11,408	10,606	10,317	10,520

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

### 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 FY2014 was \$28,744 for an average of \$4,106 per court.

For FY2014, the Family District Courts disposed of a total of 32,946 cases, for an average of 4,707 per court. The FY2014 average cost per disposition is \$149, which is \$20 per disposition higher than the FY2013 figure of \$129. During FY2014, the 255th Family District Court disposed of 4,710 cases (page 4.2), the most of the seven courts. The 301<sup>st</sup> Family District Court had the lowest cost per disposition at \$134.

An average bailiff cost (page 4.1) was added in FY2013 to the total expenses of a court when applicable.

Payments to private attorneys in child welfare cases totaled \$4,734,513 for FY2014 (page 4.3). This represents an increase of \$667,333 from the FY2013 total. These payments also include expenses for the two Juvenile courts (see Section 5).

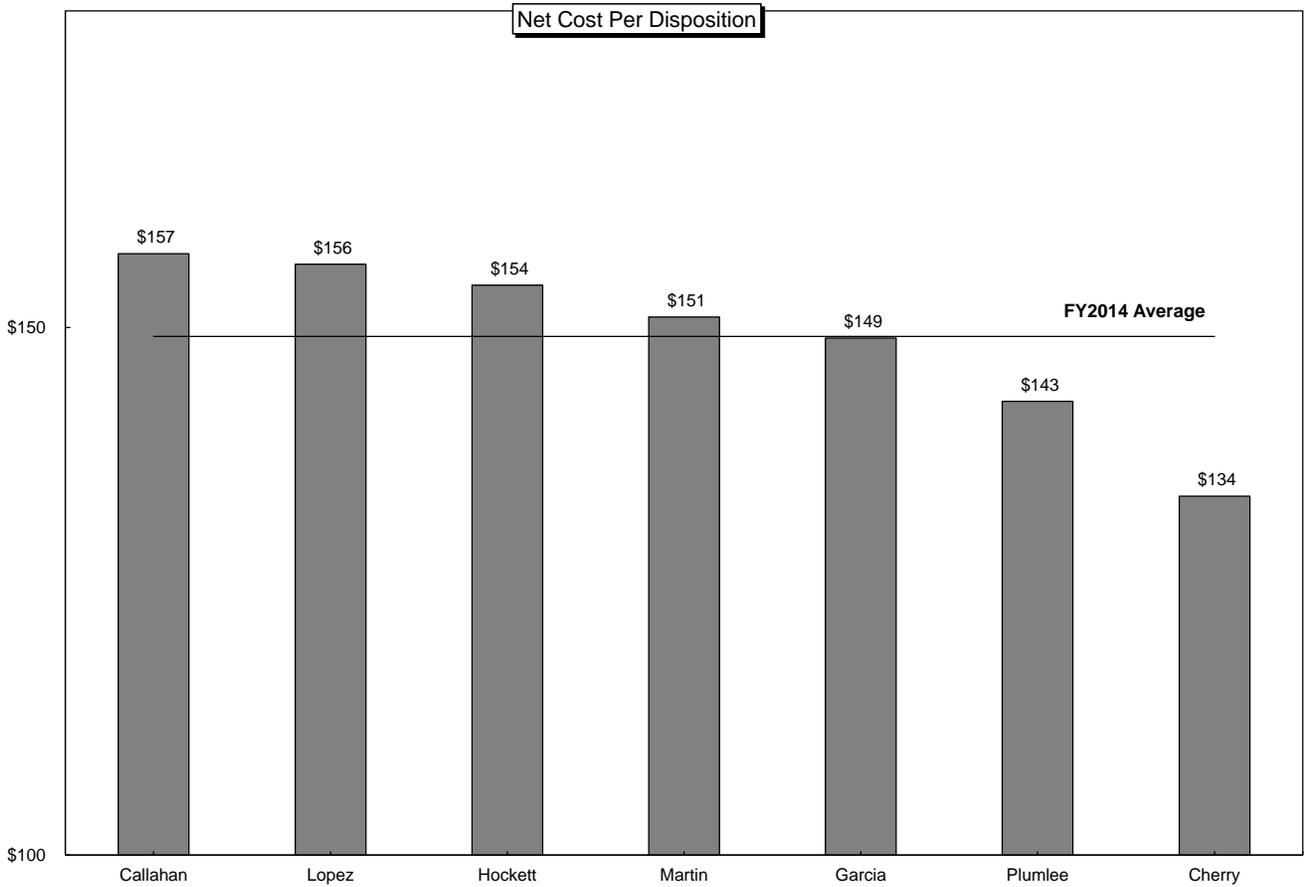
Filings in the Family District Courts during FY2014 were 31,511 (Excluding December), for a monthly average of 2,865. Dispositions averaged 2,746 per month in FY2014 and there were 18,831 cases pending at the end of September 2014, up from 18,479 at the end of FY2013. Dispositions for FY2010-FY2012 are not available.

**DALLAS COUNTY MANAGEMENT REPORT**  
**For the twelve months ending September 30, 2014**

**District Family Courts**

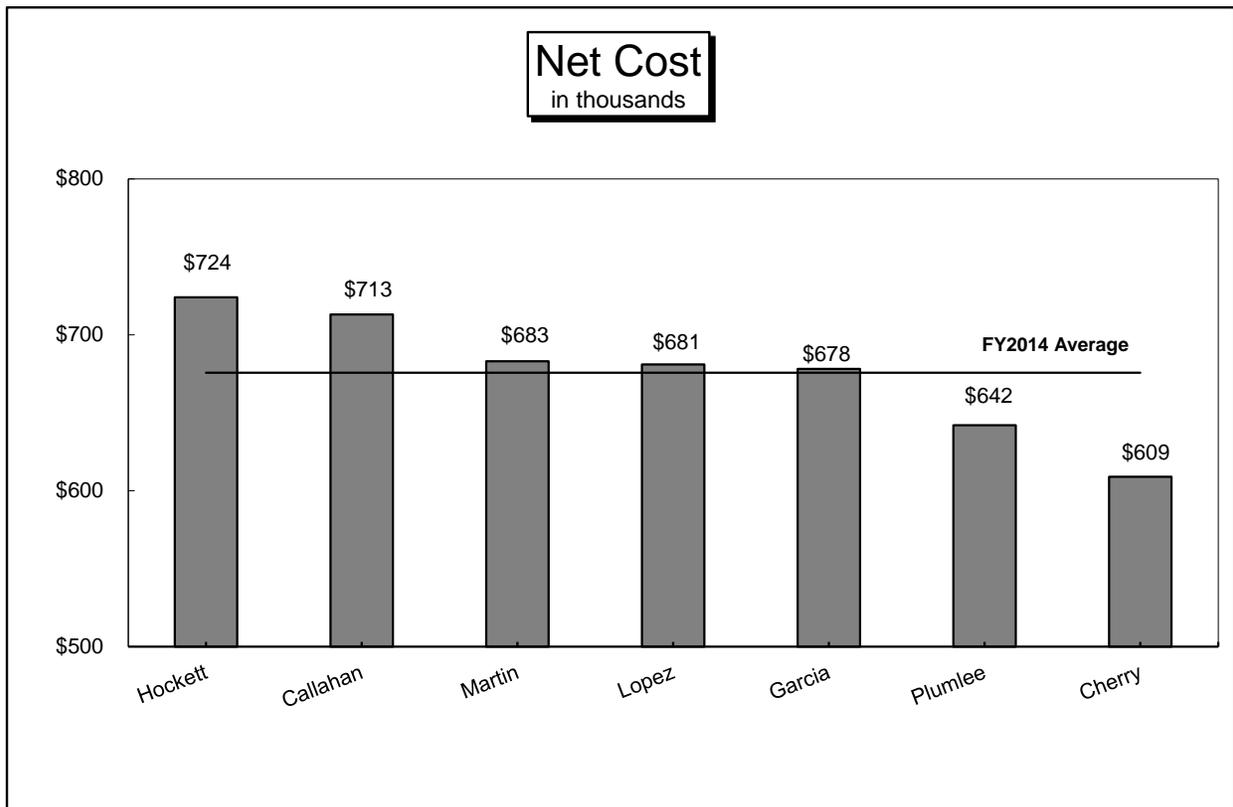
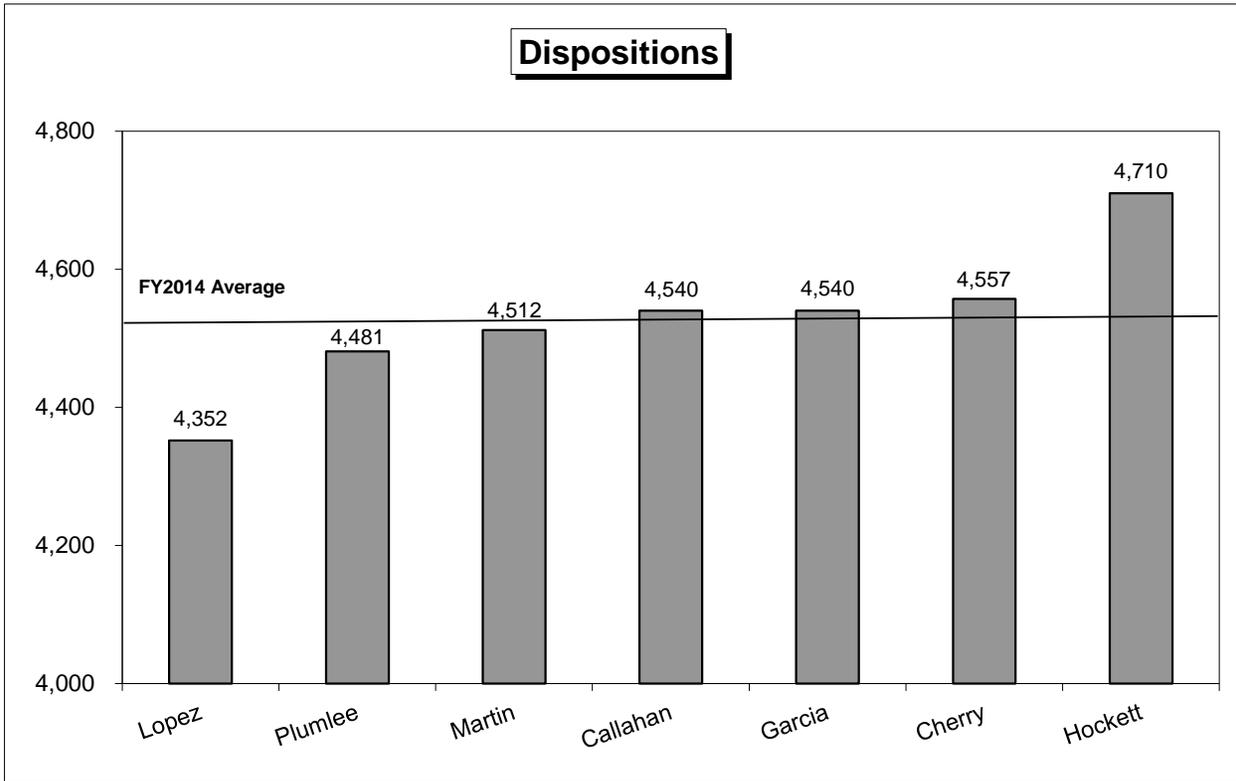
**INDICATOR: Court by Court comparison of expenditures, revenues and dispositions**

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Visiting Judge	Average	Total Expenses	Less	Net Cost	Number of Dispositions	FY2014	FY2013
						Bailiff Cost		Contempt Fines			Net Cost per Disposition	Net Cost per Disposition
254th	Martin	366,375	119,871	126,207	0	73,669	686,123	3,513	682,610	4,512	\$151	139
255th	Hockett	380,404	147,309	125,930	0	73,669	727,312	3,325	723,987	4,710	\$154	136
256th	Lopez	367,292	111,615	132,069	0	73,669	684,645	3,600	681,045	4,352	\$156	128
301st	Cherry	373,899	196,912	0	0	41,318	612,129	3,250	608,879	4,557	\$134	106
302nd	Callahan	381,257	132,980	130,021	0	73,669	717,927	4,960	712,967	4,540	\$157	146
303rd	Garcia	398,953	78,076	132,069	0	73,669	682,767	4,790	677,977	4,540	\$149	129
330th	Plumlee	376,287	196,971	0	0	73,669	646,926	5,306	641,620	4,481	\$143	119
Total		\$2,644,467	\$983,734	\$646,296	\$0		\$4,757,829	\$28,744	\$4,729,085			
Average		\$377,781	\$140,533	\$107,716	\$0		\$679,690	\$4,106	\$675,584		\$149	\$129



# District Family Courts

For the twelve months ending September 30, 2014



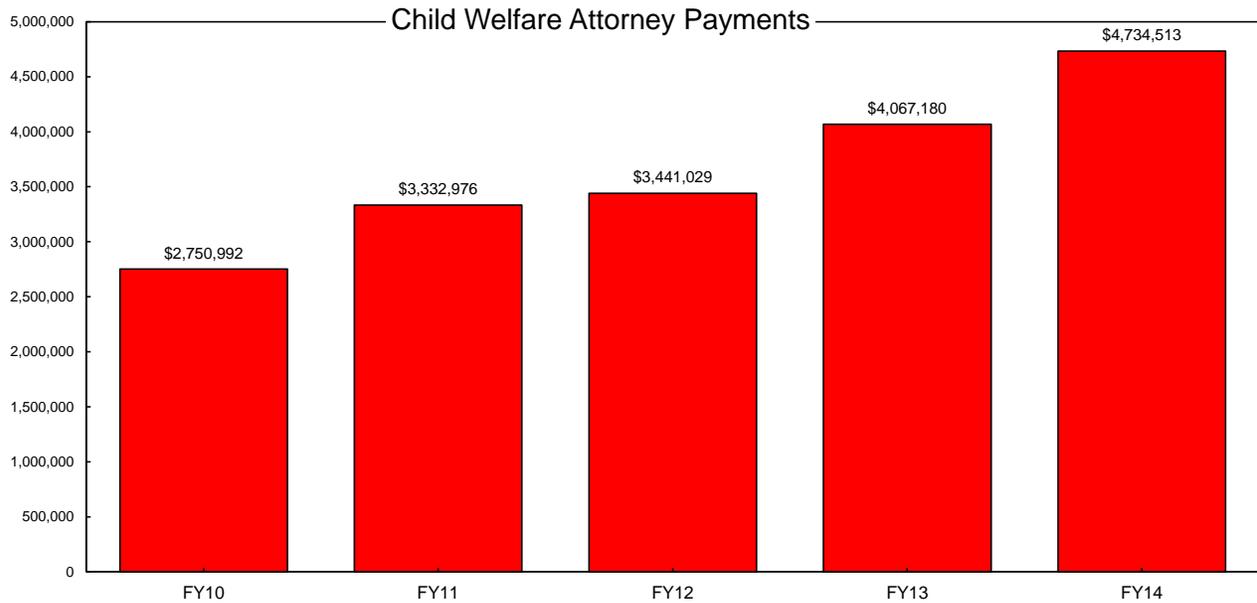
**DALLAS COUNTY MANAGEMENT REPORT**

**District Family and Juvenile Courts**

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

MONTH	MONTHLY						YEAR-TO-DATE					
	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	186,610	270,621	206,437	297,048	347,152	16.9%	186,610	270,621	206,437	297,048	347,152	16.9%
NOV	174,733	225,576	265,398	312,496	437,973	40.2%	361,343	496,197	471,835	609,544	785,125	28.8%
DEC	212,906	257,088	332,788	310,314	370,445	19.4%	574,249	753,285	804,622	919,858	1,155,570	25.6%
JAN	241,929	364,732	245,845	318,909	330,222	3.5%	816,178	1,118,017	1,050,467	1,238,767	1,485,792	19.9%
FEB	229,893	245,037	370,505	398,149	367,411	-7.7%	1,046,071	1,363,054	1,420,972	1,636,916	1,853,203	13.2%
MAR	239,728	300,589	245,616	294,206	416,587	41.6%	1,285,799	1,663,643	1,666,588	1,931,122	2,269,789	17.5%
APR	250,133	320,009	228,253	256,837	437,955	70.5%	1,535,932	1,983,652	1,894,841	2,187,959	2,707,744	23.8%
MAY	202,021	252,489	360,091	351,740	386,085	9.8%	1,737,953	2,236,142	2,254,932	2,539,700	3,093,829	21.8%
JUN	296,352	242,551	253,328	363,863	403,441	10.9%	2,034,306	2,478,693	2,508,259	2,903,563	3,497,270	20.4%
JUL	196,571	230,537	343,537	417,530	452,797	8.4%	2,230,877	2,709,230	2,851,796	3,321,093	3,950,067	18.9%
AUG	207,888	278,335	358,641	380,025	422,841	11.3%	2,438,765	2,987,565	3,210,437	3,701,118	4,372,908	18.2%
SEP	312,227	345,411	230,592	366,063	361,605	-1.2%	2,750,992	3,332,976	3,441,029	4,067,180	4,734,513	16.4%
TOTAL	2,750,992	3,332,976	3,441,029	4,067,180	4,734,513		ANNUAL PROJECTION/BUDGET:				\$4,700,000	
AVG	229,249	277,748	286,752	338,932	394,543	16.4%	PERCENT ACHIEVED TO DATE:				100.7%	

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

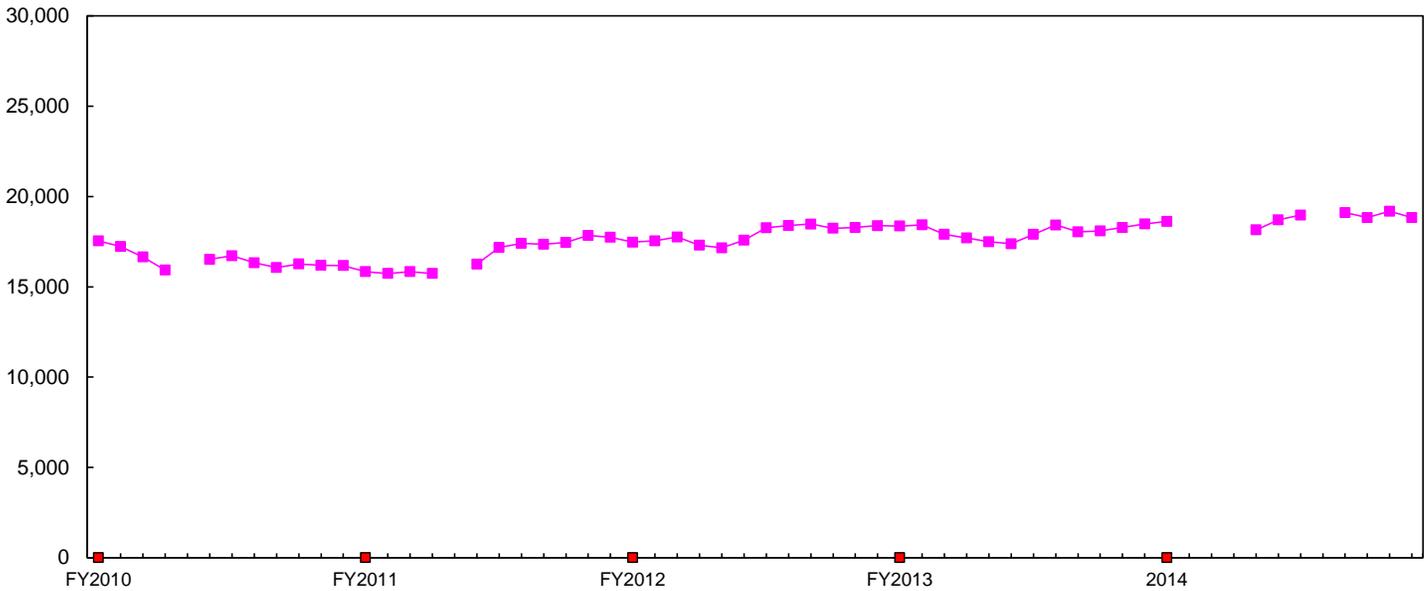
## District Family Courts

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

Y-T-D Filings						Y-T-D Dispositions					Cases Pending				
MONTH	FY2010	FY2011	FY2012	FY2013	FY2014	FY2010	FY2011	FY2012	FY2013	FY2014	FY2010	FY2011	FY2012	FY2013	FY2014
OCT	2,548	2,731	2,911	3,139	3,184	N/A	N/A	N/A	3,163	3,065	17,547	15,848	17,474	18,368	18,618
NOV	4,846	5,238	5,708	5,880	5,577	N/A	N/A	N/A	6,073	5,536	17,231	15,742	17,547	18,432	N/A
DEC	7,137	8,061	8,004	8,303	7,903	N/A	N/A	N/A	8,831	7,973	16,655	15,844	17,754	17,906	N/A
JAN	9,392	10,617	10,806	11,025	10,446	N/A	N/A	N/A	11,701	10,710	15,933	15,741	17,310	17,714	N/A
FEB	12,138	12,942	14,054	13,882	13,281	N/A	N/A	N/A	14,578	13,404	N/A	N/A	17,157	17,497	18,155
MAR	15,256	16,839	17,585	17,336	16,467	N/A	N/A	N/A	17,314	15,968	16,524	16,257	17,582	17,382	18,710
APR	18,002	19,825	20,656	20,793	19,758	N/A	N/A	N/A	20,151	18,867	16,718	17,182	18,276	17,904	18,970
MAY	20,722	22,756	23,822	23,714	22,762	N/A	N/A	N/A	23,233	21,630	16,329	17,413	18,395	18,426	N/A
JUN	23,482	25,875	26,490	26,452	25,434	N/A	N/A	N/A	25,954	24,369	16,063	17,363	18,477	18,040	19,111
JUL	26,042	28,779	29,394	29,616	28,351	N/A	N/A	N/A	28,899	27,298	16,267	17,462	18,243	18,100	18,838
AUG	28,804	31,835	32,781	32,577	31,511	N/A	N/A	N/A	31,672	30,179	16,200	17,850	18,289	18,288	19,190
SEP	31,482	34,457	35,404	35,316	N/A	N/A	N/A	N/A	34,387	32,946	16,181	17,748	18,388	18,479	18,831
AVG	2,624	2,871	2,950	2,943	2,865	N/A	N/A	N/A	2,866	2,746	16,513	16,768	17,908	18,045	18,803

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 FY2014 cost per dispositions was not included for the Juvenile District Courts due to concerns about the reliability of dispositions. Disposition information has been dropped from 5.1 and 5.4.

Payments to outside attorneys in child welfare cases were \$3,750,779. Juvenile delinquency attorney payments totaled \$1,077,768 for FY2014 (page 5.2), up \$60,845 from FY2013.

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 FY2014 was \$509,546. This represents a 2.6% decrease over the monthly average from FY2013.

Filings, motions, and dispositions are not available for FY2012 as a result of the Judicial Management Report Volume II, Section V, not being produced during those years.

**DALLAS COUNTY MANAGEMENT REPORT**

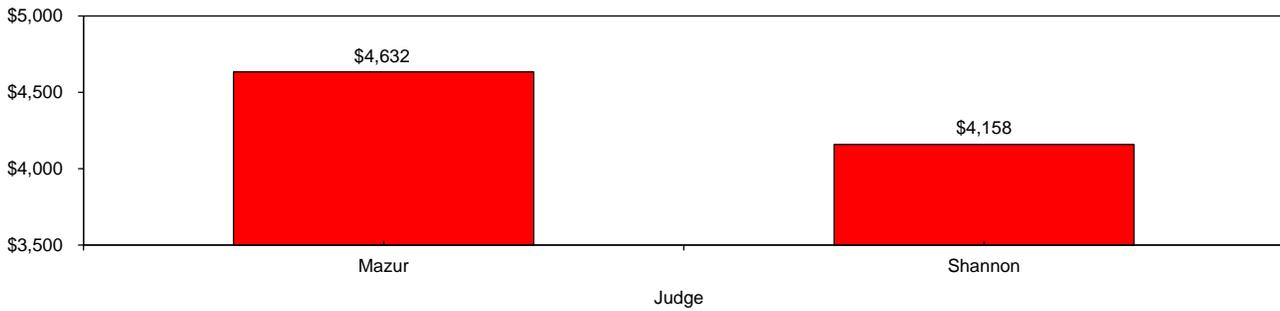
**District Juvenile Courts**

**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
304th	Mazur	1,357,377	2,030,972	556,666	686,618	0	4,631,632
305th	Shannon	1,353,020	1,719,807	521,103	563,585	0	4,157,515
	<b>Total</b>	<b>\$2,710,397</b>	<b>\$3,750,779</b>	<b>\$1,077,768</b>	<b>\$1,250,203</b>	<b>\$0</b>	<b>\$8,789,147</b>
	<b>Average</b>	<b>\$1,355,199</b>	<b>\$1,875,389</b>	<b>\$538,884</b>	<b>\$625,102</b>	<b>\$0</b>	<b>\$4,394,574</b>

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

**Total Expenses**  
in Thousands



**DALLAS COUNTY MANAGEMENT REPORT**

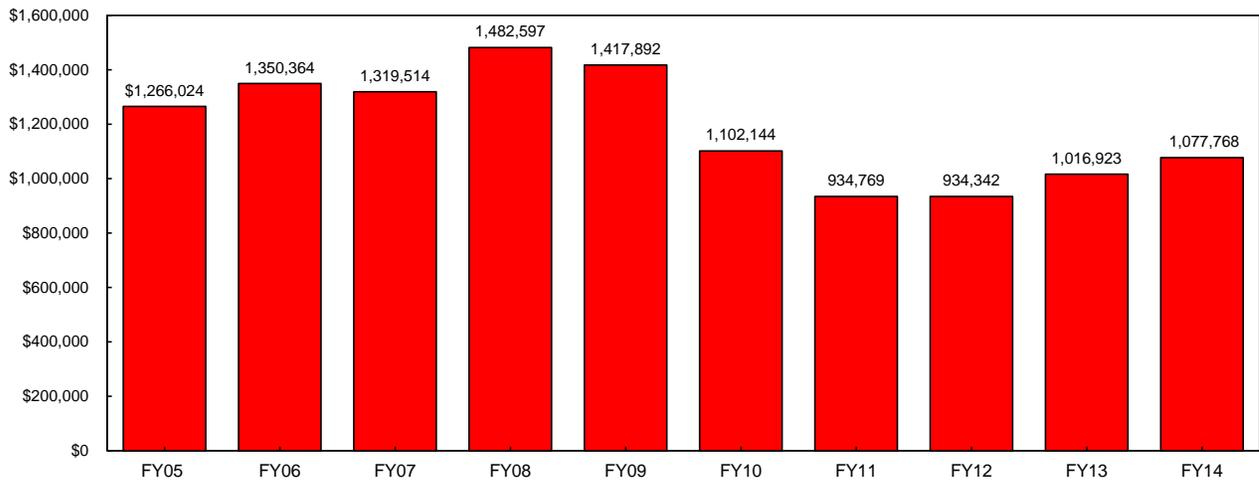
**District Juvenile Courts**

**INDICATOR: Juvenile Delinquency Attorney Payments**

MONTH	MONTHLY						YEAR-TO-DATE					
	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	87,913	89,819	53,475	92,016	78,627	-15.2%	87,913	89,819	53,475	92,016	78,627	-15.2%
NOV	83,559	76,629	75,250	67,751	84,405	19.9%	171,472	166,448	128,726	159,767	163,032	1.9%
DEC	97,126	64,453	71,228	80,656	90,069	9.7%	268,598	230,901	199,954	240,423	253,101	4.7%
JAN	80,518	75,121	64,503	77,670	100,168	27.9%	349,116	306,023	264,457	318,093	353,270	10.1%
FEB	82,861	69,668	75,933	77,773	78,868	1.3%	431,977	375,691	340,390	395,866	432,138	8.4%
MAR	102,298	84,854	69,515	96,894	100,994	4.0%	534,275	460,545	409,905	492,760	533,132	7.6%
APR	93,670	86,504	67,312	63,164	119,204	59.8%	627,945	547,049	477,217	555,924	652,336	15.4%
MAY	84,682	61,934	98,719	73,320	78,594	6.2%	712,627	608,983	575,937	629,244	730,930	14.3%
JUN	108,136	91,243	72,856	85,072	98,462	12.4%	820,763	700,226	648,793	714,316	829,392	14.0%
JUL	87,885	71,658	112,368	96,928	89,839	-8.1%	908,648	771,884	761,161	811,244	919,231	11.9%
AUG	82,868	78,976	89,296	98,295	78,372	-24.0%	991,516	850,860	850,458	909,539	997,603	8.9%
SEP	110,628	83,909	83,884	107,384	80,165	-24.6%	1,102,144	934,769	934,342	1,016,923	1,077,768	5.5%
TOTAL	1,102,144	934,769	934,342	1,016,923	1,077,768		ANNUAL PROJECTION/BUDGET:					\$1,077,000
AVG	91,845	77,897	77,862	84,744	89,814	5.5%	PERCENT ACHIEVED TO DATE:					100.1%

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

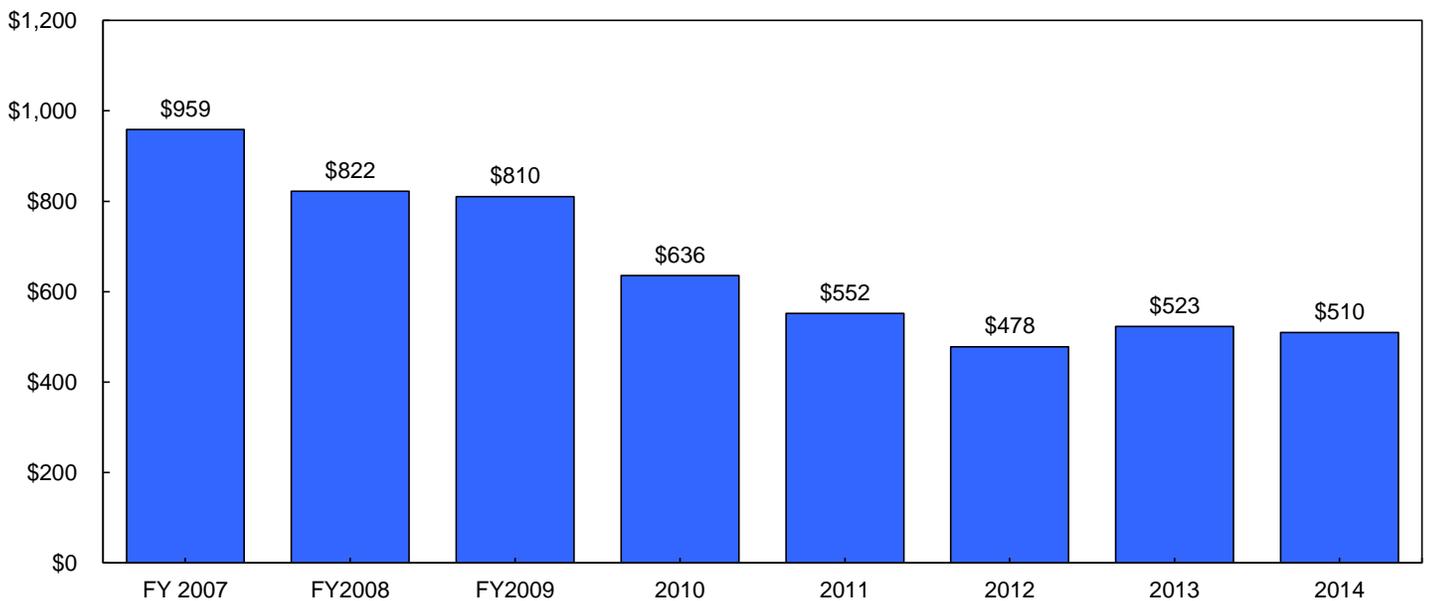
**INDICATOR: Juvenile Court Collection Program**

MONTH	MONTHLY			CHANGE
	FY2012	FY2013	FY2014	FROM FY13
OCT	40,227	41,614	45,992	10.5%
NOV	33,081	37,376	41,266	10.4%
DEC	32,979	35,642	39,276	10.2%
JAN	40,332	39,136	58,191	48.7%
FEB	52,438	46,561	54,483	17.0%
MAR	45,054	53,315	56,584	6.1%
APR	37,887	38,788	39,678	2.3%
MAY	39,040	45,910	36,901	-19.6%
JUN	37,086	47,741	34,872	-27.0%
JUL	40,871	44,922	34,817	-22.5%
AUG	41,984	44,740	36,833	-17.7%
SEP	37,005	47,391	30,652	-35.3%
TOTAL	\$477,984	\$523,136	\$509,546	
AVG	\$39,832	\$43,595	\$42,462	-2.6%

FY2012	FY2013	FY2014	CHANGE
			FROM FY13
\$40,227	\$41,614	\$45,992	10.5%
73,308	78,990	87,259	10.5%
106,287	114,632	126,535	10.4%
146,619	153,768	184,726	20.1%
199,057	200,329	239,209	19.4%
244,111	253,644	295,793	16.6%
281,998	292,432	335,471	14.7%
321,038	338,342	372,372	10.1%
358,124	386,083	407,244	5.5%
398,995	431,005	442,062	2.6%
440,979	475,745	478,895	0.7%
477,984	523,136	509,546	-2.6%
ANNUAL PROJECTION/BUDGET:			\$523,136
PERCENT ACHIEVED TO DATE:			97.4%

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	FY2012	FY2013	FY2014	FY2012	FY2013	FY2014	FY2012	FY2013	FY2014
OCT	N/A	230	141	N/A	27	20	N/A	N/A	N/A
NOV	N/A	262	147	N/A	20	21	N/A	N/A	N/A
DEC	N/A	175	148	N/A	19	19	N/A	N/A	N/A
JAN	N/A	189	160	N/A	23	24	N/A	N/A	N/A
FEB	N/A	212	159	N/A	17	13	N/A	N/A	N/A
MAR	N/A	316	168	N/A	10	16	N/A	N/A	N/A
APR	N/A	378	121	N/A	18	23	N/A	N/A	N/A
MAY	N/A	268	162	N/A	21	21	N/A	N/A	N/A
JUN	N/A	332	164	N/A	25	12	N/A	N/A	N/A
JUL	N/A	159	138	N/A	23	12	N/A	N/A	N/A
AUG	N/A	145	98	N/A	26	22	N/A	N/A	N/A
SEP	N/A	173	158	N/A	25	25	N/A	N/A	N/A
TOTAL	N/A	2,839	1,764	N/A	254	228	N/A	N/A	N/A
AVG	N/A	237	147	N/A	21	19	N/A	N/A	N/A

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

# 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 \$1,172,882 annually) salary budget. The \$1,172,882 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 FY2014, the County Criminal Courts averaged \$7 in net revenue per disposition (page 6.2). This represents a \$30 decrease in net revenue per disposition when compared to the FY2013 net revenue per disposition of \$37. County Criminal Court #5 had the highest revenue per disposition at \$131 and County Criminal Court #4 had the lowest revenue per disposition at \$(-68).

The total number of dispositions for FY2014 (page 6.3) ranged from 3,660 in County Criminal Court #3 to 3,253 in County Criminal Court #7. The two Family Violence Courts had 2,332 and 2,760 dispositions in the same time period.

The average cost per case assigned to a public defender (page 6.4) is \$85. 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 FY2014, \$7.67 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 FY2013 amount of \$8.34 million.

During FY2014, the County Criminal Courts received 31,669 filings and disposed of 40,247 cases (page 6.6). FY2014 monthly average filings were down 21% and dispositions were down 8% as compared to FY2013 averages. Cases pending have decreased from 38,134 at the end of FY2013 to 37,379 at the end FY2014.

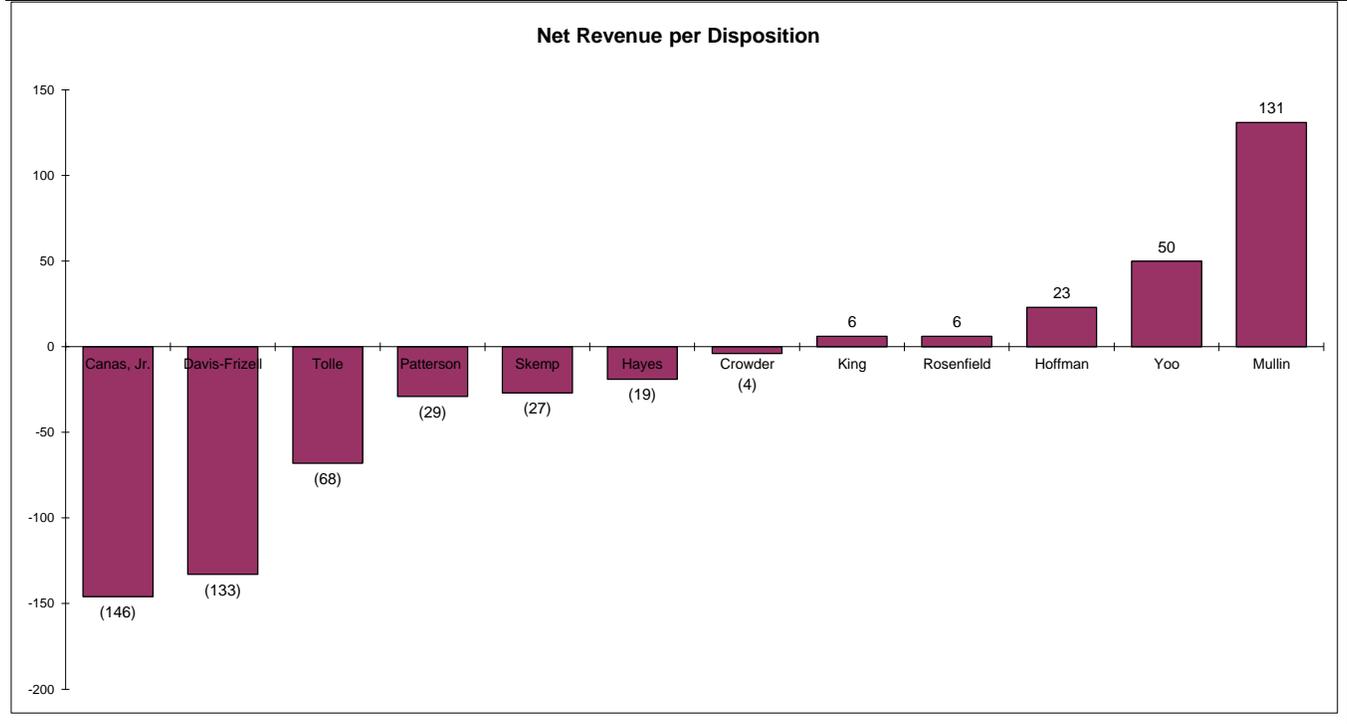
**DALLAS COUNTY MANAGEMENT REPORT**  
For the twelve months ending September 30, 2014

**County Criminal Courts**

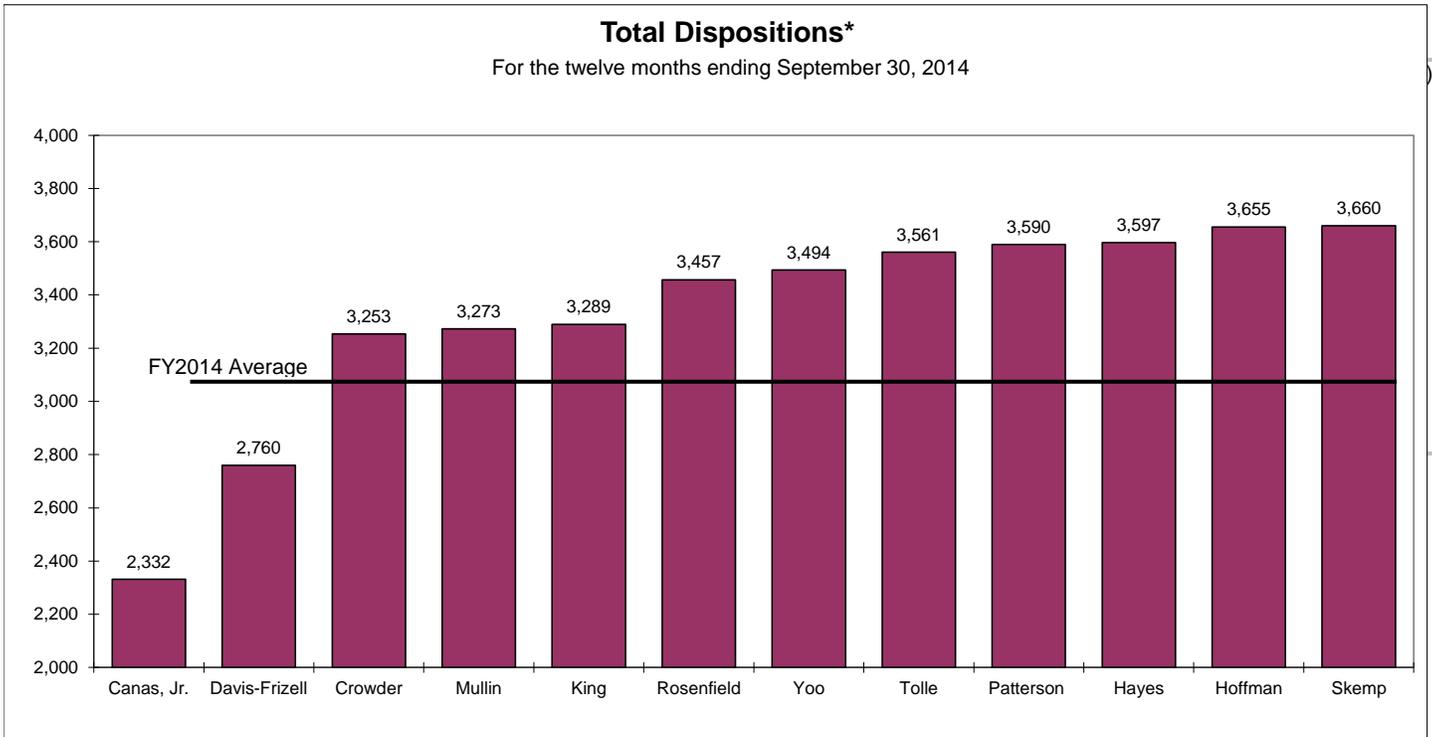
**INDICATOR: Court by Court comparison of expenditures, revenues and dispositions**

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	FY2014 Net	FY2013 Net
											Revenue per Disposition	Revenue per Disposition
1	Patterson	411,708	3,140	101,030	180,828	281,858	696,706	594,246	(102,460)	3,590	(29)	11
2	Hayes	395,633	0	126,782	101,422	228,204	623,837	553,889	(69,948)	3,597	(19)	23
3	Skemp	458,745	0	118,965	173,081	292,046	750,791	651,386	(99,405)	3,660	(27)	44
4	Tolle	357,264	1,570	107,250	188,451	295,701	654,535	414,027	(240,508)	3,561	(68)	(28)
5	Mullin	275,844	1,645	170,125	0	170,125	447,614	874,934	427,320	3,273	131	134
6	King	411,441	3,140	136,138	67,434	203,572	618,153	638,414	20,261	3,289	6	0
7	Crowder	429,833	8,698	55,350	213,714	269,064	707,595	695,946	(11,649)	3,253	(4)	56
8	Yoo	403,676	8,811	127,720	98,837	226,557	639,044	812,225	173,181	3,494	50	69
9	Hoffman	405,126	0	84,475	150,689	235,164	640,290	725,251	84,961	3,655	23	29
App #2	Rosenfield	442,018	3,700	117,615	100,319	217,934	663,652	685,449	21,797	3,457	6	27
<b>Family Violence Courts</b>												
10	Canas, Jr.	417,875	0	74,562	103,789	178,351	596,226	255,027	(341,199)	2,332	(104)	(146)
11	Davis-Frizell	419,096	2,826	136,065	103,941	240,006	661,928	294,770	(367,158)	2,760	(140)	(133)
<b>Total</b>		\$4,828,261	\$33,530	\$1,356,077		\$2,838,582	\$7,700,372	\$7,195,564	(504,808)			
<b>Average</b>		\$402,355		\$113,006		\$236,548	\$641,698	\$599,630	(42,067)		\$7	37
App #1	Wade	292,490	2,826	975	0	975	293,465	1,406,652	\$1,113,187			

Source: Dallas County Auditor's Yellow Book



## County Criminal Courts



\* Does not include dismissals

Source: County Criminal Court Monthly Report RO6467

**DALLAS COUNTY MANAGEMENT REPORT**

For the twelve months ending September 30, 2014

**County Criminal Courts**

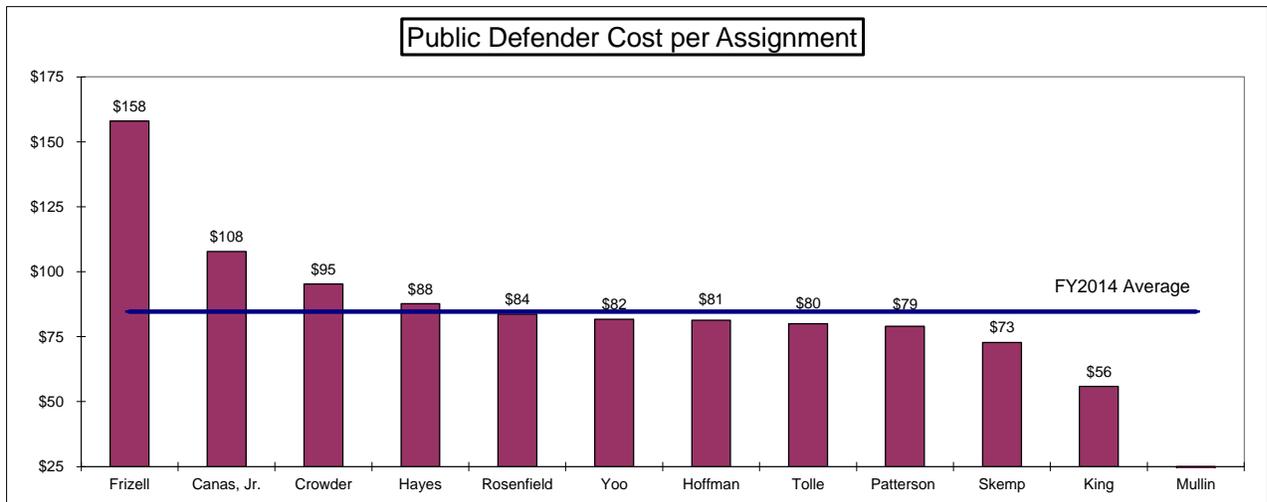
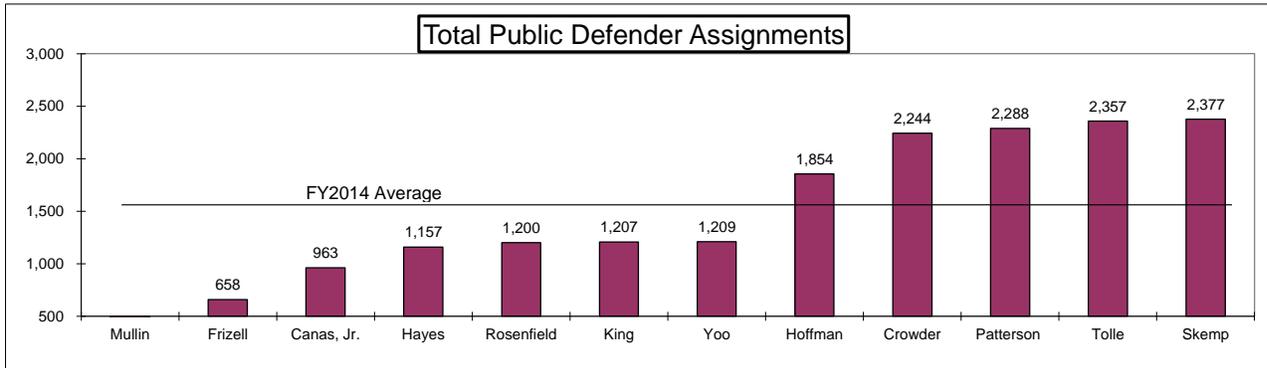
**INDICATOR: Public Defender Assignments**

Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Patterson	2	2,288	\$180,828	\$79
2	Hayes	1	1,157	\$101,422	\$88
3	Skemp	2	2,377	\$173,081	\$73
4	Tolle	2	2,357	\$188,451	\$80
5	Mullin	1	0	\$0	\$0
6	King	*1	1,207	\$67,434	\$56
7	Crowder	*2	2,244	\$213,714	\$95
8	Yoo	1	1,209	\$98,837	\$82
9	Hoffman	*2	1,854	\$150,689	\$81
10	Canas, Jr.	1	963	\$103,789	\$108
11	Frizell	1	658	\$103,941	\$158
Appls 2	Rosenfield	1	1,200	\$100,319	\$84
Total		17	17,514	\$1,482,505	\$85

\*Judge Hoffman went down to 1 Public Defender after 7 months into the Fiscal Year

\*Judge King had 1 Public Defender for 8 months of the Fiscal Year

\*Judge Crowder went down to 2 Public Defenders 3 months into the Fiscal Year



\* 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

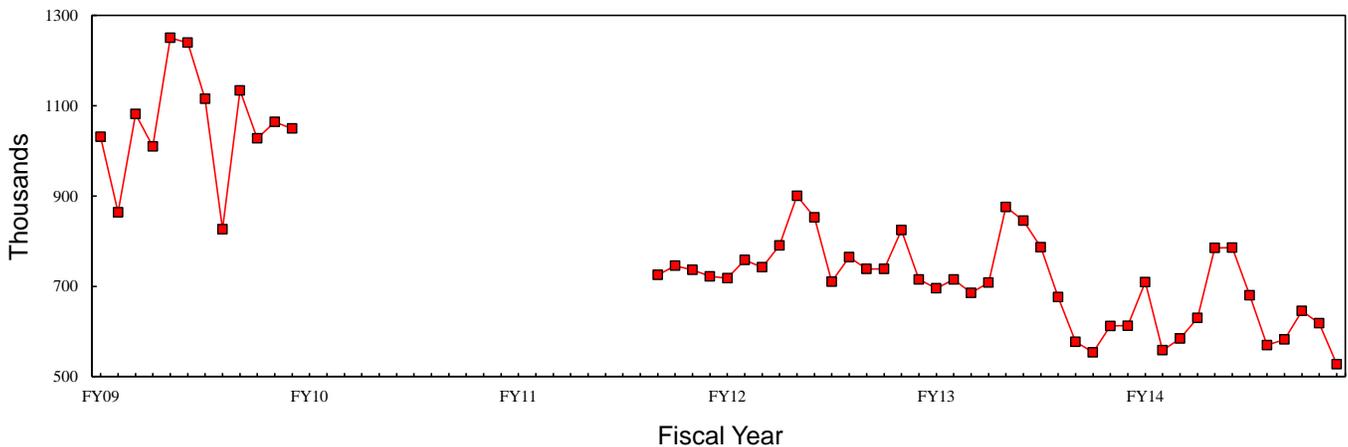
	FY2009			FY2010			FY2011		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	943,318	87,979	1,031,297	N/A	N/A	N/A	N/A	N/A	N/A
NOV	733,292	130,521	863,813	N/A	N/A	N/A	N/A	N/A	N/A
DEC	927,690	154,364	1,082,054	N/A	N/A	N/A	N/A	N/A	N/A
JAN	937,257	72,801	1,010,058	N/A	N/A	N/A	N/A	N/A	N/A
FEB	1,137,385	113,186	1,250,571	N/A	N/A	N/A	N/A	N/A	N/A
MAR	1,158,848	81,183	1,240,031	N/A	N/A	N/A	N/A	N/A	N/A
APR	1,014,632	100,648	1,115,280	N/A	N/A	N/A	N/A	N/A	N/A
MAY	697,484	129,099	826,583	N/A	N/A	N/A	N/A	N/A	N/A
JUN	997,259	136,544	1,133,803	N/A	N/A	N/A	664,720	60,381	725,101
JUL	941,961	85,731	1,027,692	N/A	N/A	N/A	652,572	92,956	745,528
AUG	984,084	80,096	1,064,180	N/A	N/A	N/A	668,778	67,813	736,591
SEP	937,247	112,376	1,049,623	N/A	N/A	N/A	678,228	43,842	722,070
<b>Total</b>	<b>11,410,457</b>	<b>1,284,528</b>	<b>12,694,985</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>2,664,297</b>	<b>264,992</b>	<b>2,929,289</b>

	FY2012			FY2013			FY2014		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	653,582	64,464	718,046	614,202	81,383	695,585	644,108	65,292	709,400
NOV	670,270	87,899	758,169	628,955	86,191	715,146	495,662	62,606	558,268
DEC	660,997	81,101	742,098	598,818	86,674	685,492	516,754	67,592	584,346
JAN	723,926	66,581	790,507	642,044	66,112	708,156	544,287	85,689	629,976
FEB	866,687	33,679	900,366	800,775	74,979	875,754	696,802	88,265	785,067
MAR	775,268	77,287	852,555	733,266	112,124	845,390	713,568	72,289	785,857
APR	667,956	42,183	710,139	689,915	96,686	786,601	624,107	55,723	679,830
MAY	707,674	56,945	764,619	600,360	75,831	676,191	538,245	31,593	569,838
JUN	676,856	61,646	738,502	509,309	67,436	576,745	527,022	55,182	582,204
JUL	672,398	66,074	738,471	487,727	65,850	553,577	514,496	131,153	645,649
AUG	747,541	77,005	824,546	552,314	59,588	611,902	512,379	105,696	618,075
SEP	628,956	86,191	715,146	522,615	90,039	612,654	467,634	59,910	527,544
<b>Total</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>	<b>6,795,064</b>	<b>880,990</b>	<b>7,676,054</b>

Source: County Criminal Courts Monthly Term Report (RO6465)

### Monthly Revenue Collected



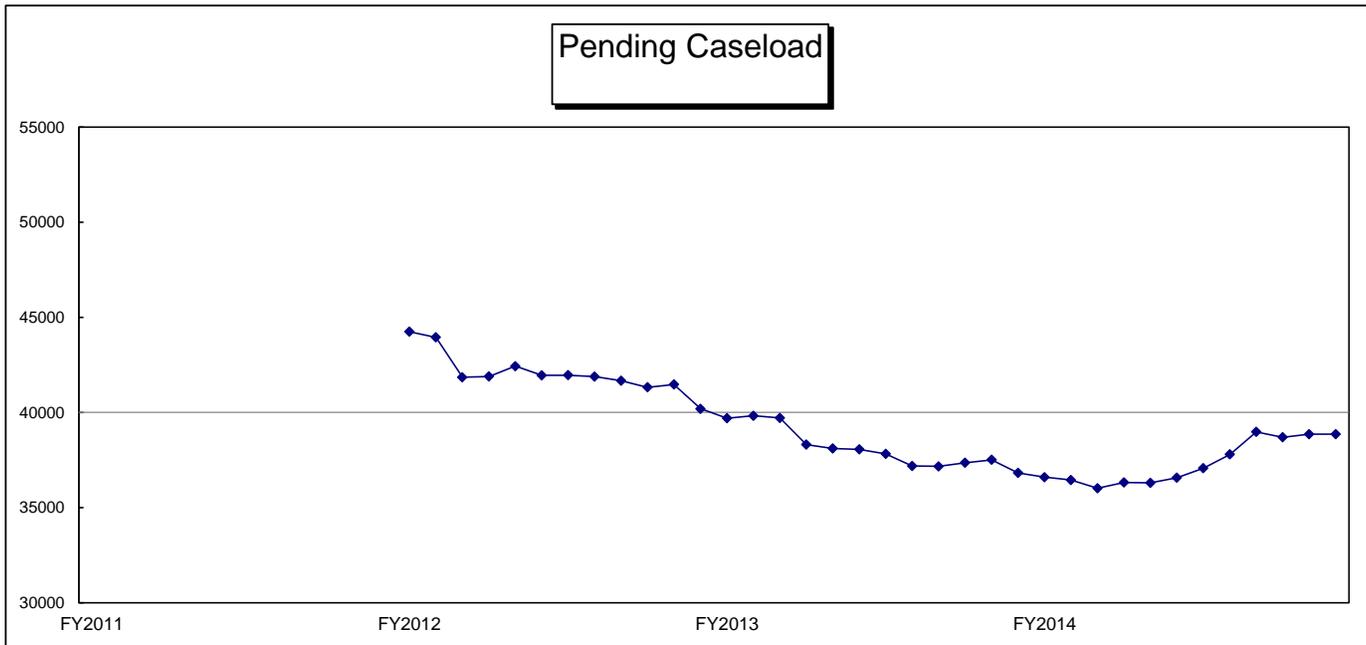
## Dallas County Management Report

### County Criminal Courts

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

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2010	FY2011	FY2012	FY2013	FY2014	FY2010	FY2011	FY2012	FY2013	FY2014
OCT	N/A	N/A	2,808	3,221	3,795	N/A	N/A	3,698	4,284	3,874	N/A	N/A	44,245	39,700	36,602
NOV	N/A	N/A	4,985	6,193	6,403	N/A	N/A	7,148	7,761	6,911	N/A	N/A	43,952	39,828	36,449
DEC	N/A	N/A	7,884	8,535	9,123	N/A	N/A	10,288	10,608	9,831	N/A	N/A	41,852	39,715	36,014
JAN	N/A	N/A	10,463	11,118	11,898	N/A	N/A	13,835	14,410	13,285	N/A	N/A	41,897	38,316	36,324
FEB	N/A	N/A	13,113	13,809	13,716	N/A	N/A	17,317	18,230	16,843	N/A	N/A	42,436	38,111	36,299
MAR	N/A	N/A	17,035	16,542	15,270	N/A	N/A	20,900	21,889	20,077	N/A	N/A	41,957	38,066	36,575
APR	N/A	N/A	21,064	19,946	17,405	N/A	N/A	24,558	25,765	23,648	N/A	N/A	41,959	37,821	37,073
MAY	N/A	N/A	24,680	24,084	19,921	N/A	N/A	28,443	29,656	26,949	N/A	N/A	41,890	37,184	37,799
JUN	N/A	N/A	28,232	27,234	22,539	N/A	N/A	32,332	32,891	30,148	N/A	N/A	41,665	37,168	38,988
JUL	N/A	N/A	31,118	30,794	25,610	N/A	N/A	36,217	36,390	33,604	N/A	N/A	41,322	37,361	38,701
AUG	N/A	N/A	34,611	35,880	28,509	N/A	N/A	40,295	40,033	36,795	N/A	N/A	41,475	37,515	38,864
SEP	N/A	N/A	37,513	39,972	31,669	N/A	N/A	43,894	43,393	40,247	N/A	N/A	40,195	36,822	38,855
AVG	N/A	N/A	3,126	3,331	2,639	N/A	N/A	3,658	3,616	3,354	N/A	N/A	42,070	38,134	37,379

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 \$290 during FY2014 an increase of \$45 as compared to the FY2013 average of \$245. County Court at Law #3 realized the highest cost per disposition at \$299 and County Court at Law #1 had the lowest at \$278. County Court at Law #2 had the highest number of dispositions at 1,397 and County Court at Law #5 had the lowest at 1,359.

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

Judge Montgomery of CCL3 served as President of the Texas Association of CCL Judges in FY2014. Any additional expenses necessary for her to perform her duties is reflected in her cost per case disposition.

The weighted average age (page 7.3) of cases disposed for the Courts at Law was 7.6 months during FY2014. 51% of cases disposed in FY2014 are less than six months old. 77% of cases disposed were done so within one year of filing.

The average number of Dispositions (7.4) for the Courts at Law was 578. The average number of filings was 475. The number of cases pending at the end of September 2014 was 4,738, down from 5,120 from September 2013.

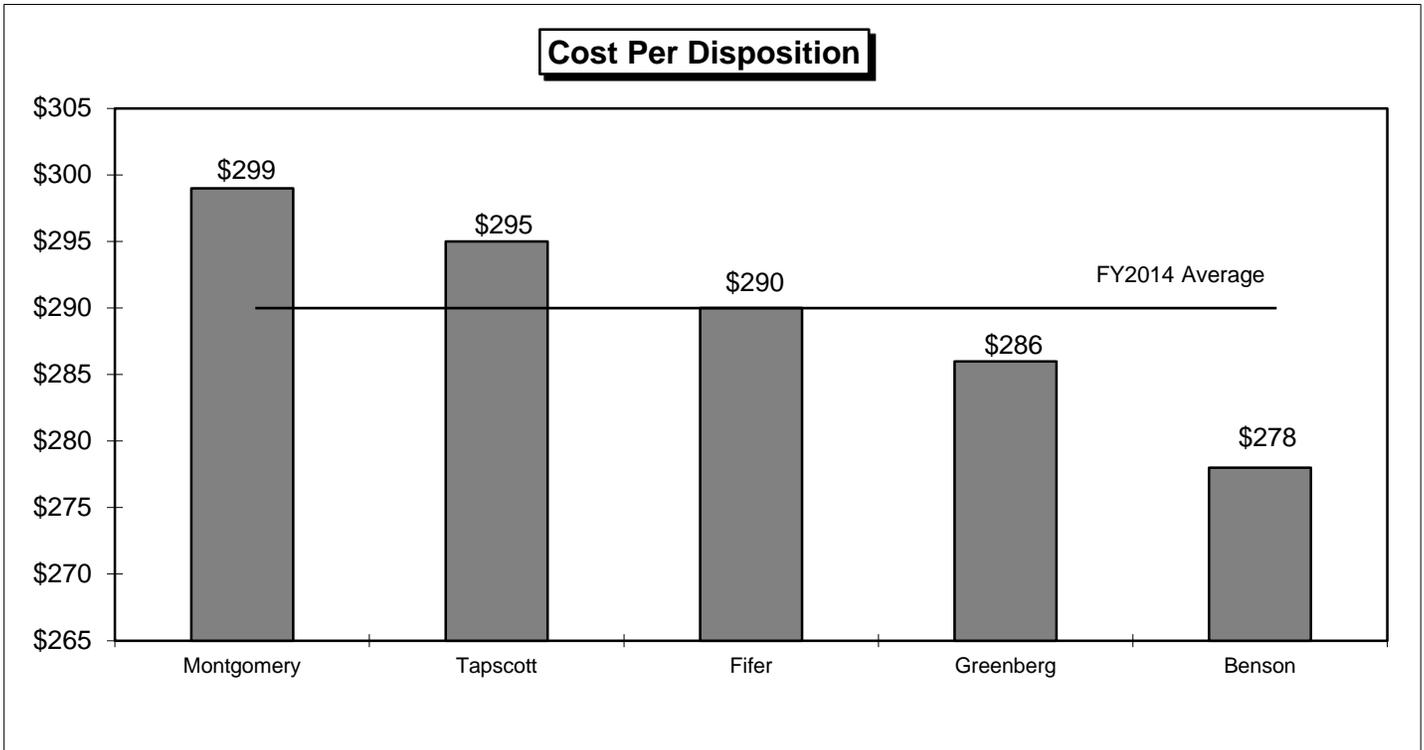
# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2014

## County Courts at Law

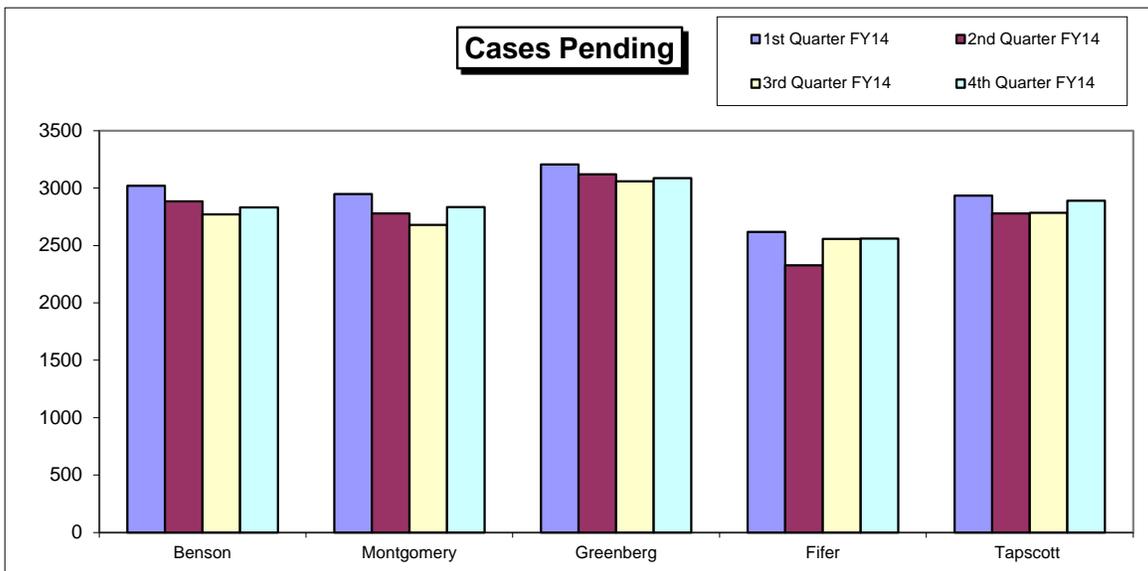
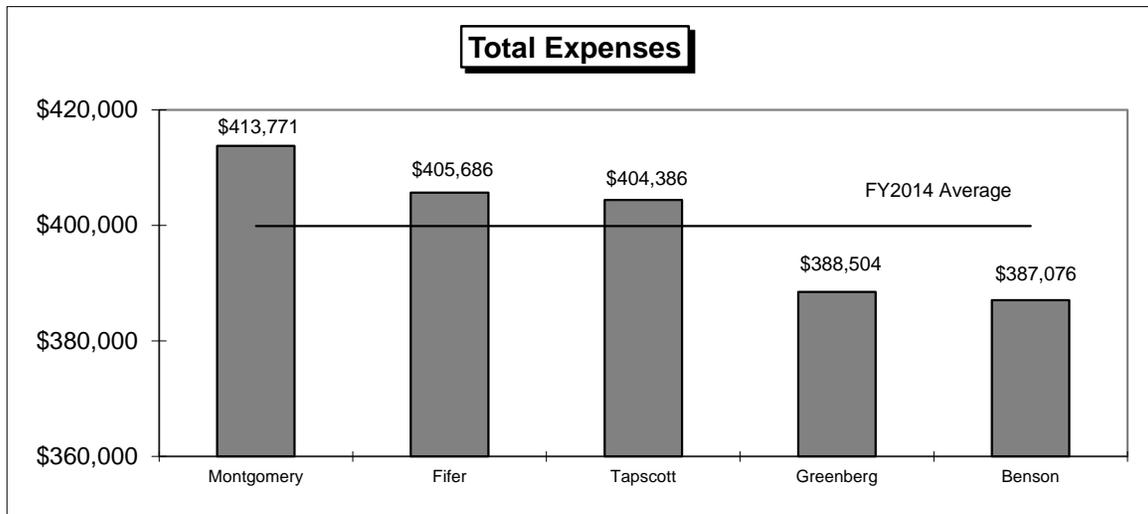
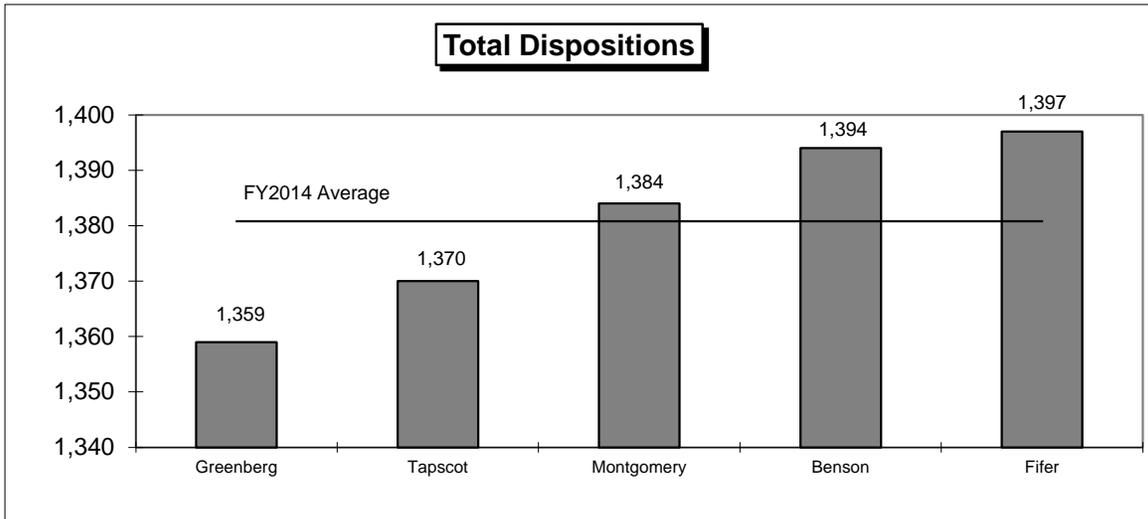
**INDICATOR: Court by Court comparison of expenditures and dispositions**

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2014 Cost per Disposition	FY2013 Cost per Disposition
1	Benson	382,884	4,192	387,076	1,394	278	240
2	Fifer	403,174	2,512	405,686	1,397	290	245
3	Montgomery	410,207	3,564	413,771	1,384	299	245
4	Tapscott	400,686	3,700	404,386	1,370	295	264
5	Greenberg	386,756	1,748	388,504	1,359	286	231
Total		\$1,983,706	\$15,716	\$1,999,422			
Average		\$396,741	\$3,143	\$399,884	1,381	\$290	\$245



# County Courts at Law

For the twelve months ending September 30, 2014



## DALLAS COUNTY MANAGEMENT REPORT

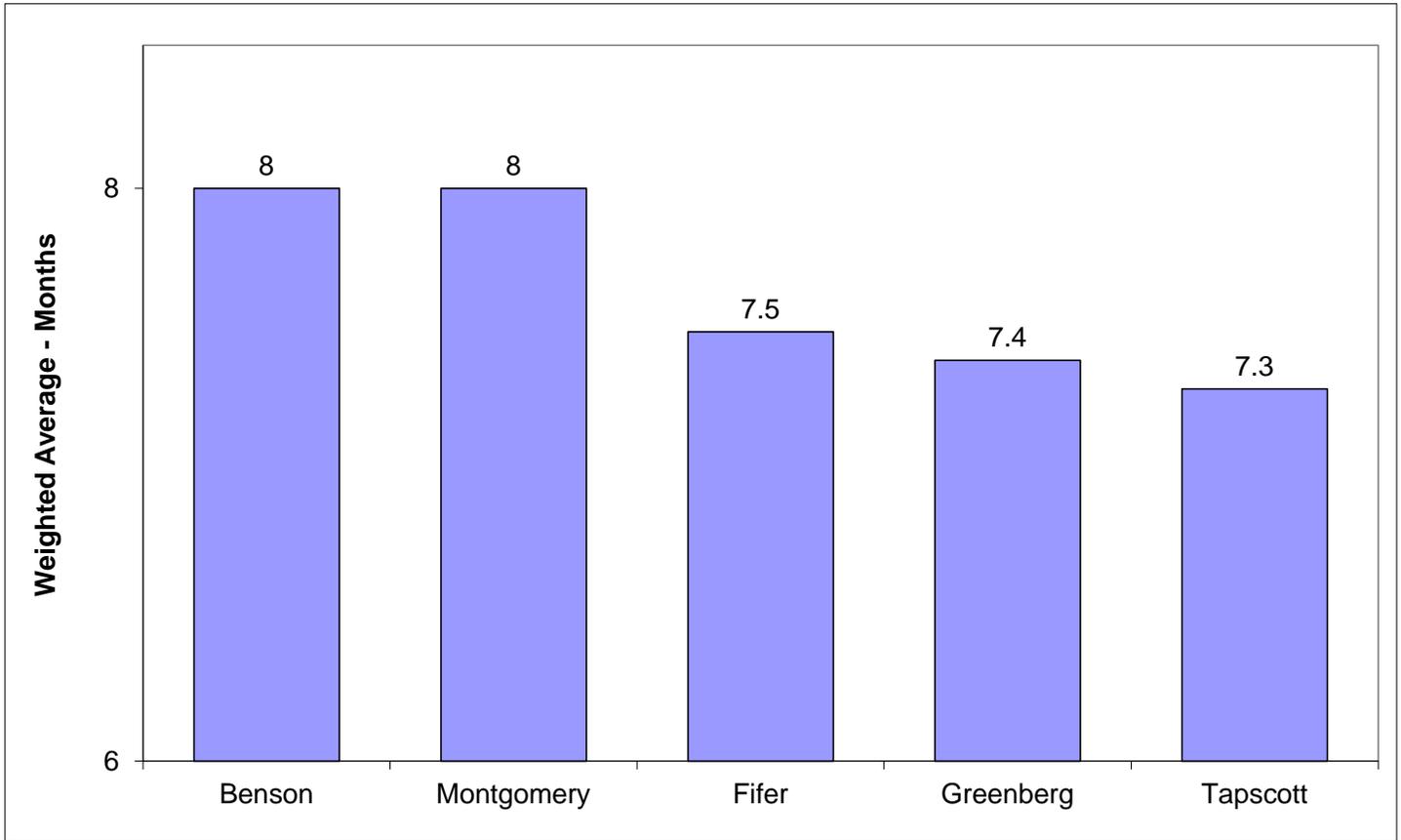
For the twelve months ending September 30, 2014

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	22%	25%	29%	14%	10%	1,394	8.0
2	Fifer	29%	25%	23%	11%	13%	1,397	7.5
3	Montgomery	23%	23%	29%	15%	10%	1,384	8.0
4	Tapscott	26%	26%	30%	11%	7%	1,370	7.3
5	Greenberg	32%	25%	17%	12%	14%	1,359	7.4
Average		26%	25%	26%	13%	11%	1,381	7.6

Weighted Average of Age of Cases Disposed In Months



# DALLAS COUNTY MANAGEMENT REPORT

## County Courts at Law

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

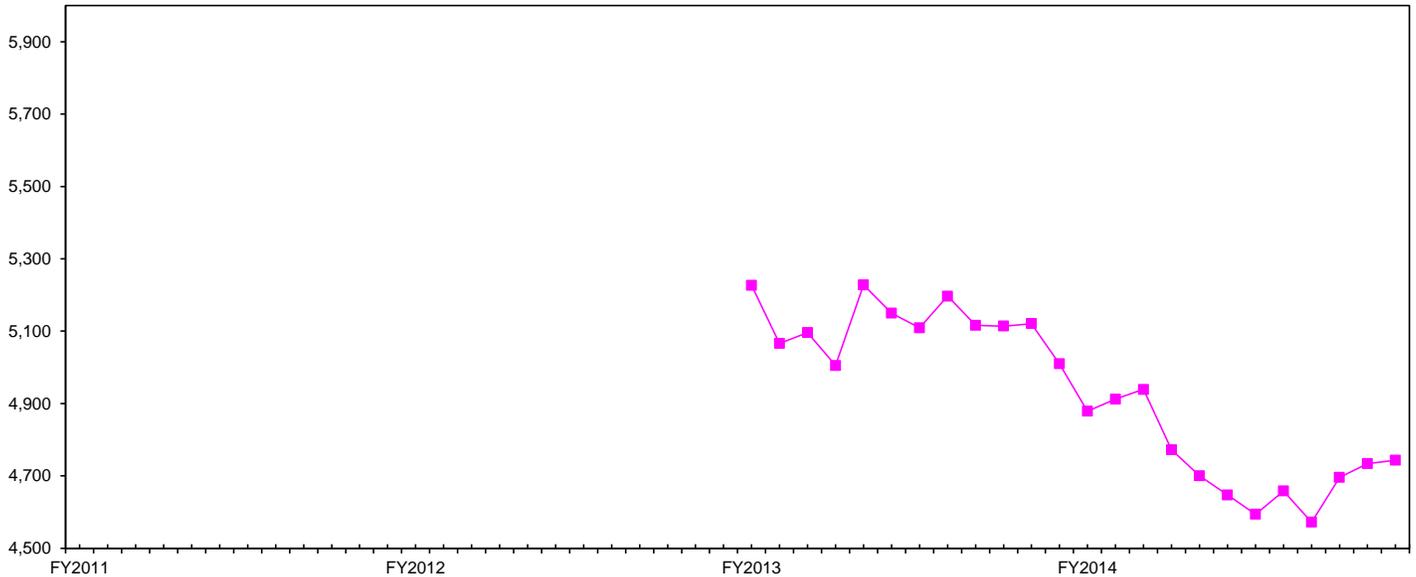
Y-T-D Filings				
MONTH	FY2011	FY2012	FY2013	FY2014
OCT	N/A	N/A	544	488
NOV	N/A	N/A	1,050	927
DEC	N/A	N/A	1,520	1,393
JAN	N/A	N/A	2,044	1,833
FEB	N/A	N/A	2,724	2,248
MAR	N/A	N/A	3,215	2,718
APR	N/A	N/A	3,754	3,221
MAY	N/A	N/A	4,394	3,708
JUN	N/A	N/A	4,931	4,178
JUL	N/A	N/A	5,486	4,792
AUG	N/A	N/A	6,092	5,236
SEP	N/A	N/A	6,501	5,701
AVG	N/A	N/A	542	475

Y-T-D Dispositions			
FY2011	FY2012	FY2013	FY2014
N/A	N/A	677	684
N/A	N/A	1,418	1,183
N/A	N/A	1,986	1,699
N/A	N/A	2,682	2,368
N/A	N/A	3,239	2,929
N/A	N/A	3,901	3,540
N/A	N/A	4,554	4,165
N/A	N/A	5,200	4,675
N/A	N/A	5,912	5,297
N/A	N/A	6,580	5,883
N/A	N/A	7,265	6,378
N/A	N/A	7,840	6,941
N/A	N/A	653	578

Cases Pending			
FY2011	FY2012	FY2013	FY2014
N/A	N/A	5,227	4,879
N/A	N/A	5,066	4,912
N/A	N/A	5,096	4,939
N/A	N/A	5,005	4,772
N/A	N/A	5,228	4,700
N/A	N/A	5,150	4,647
N/A	N/A	5,109	4,594
N/A	N/A	5,197	4,658
N/A	N/A	5,116	4,572
N/A	N/A	5,114	4,696
N/A	N/A	5,121	4,743
N/A	N/A	5,010	4,743
N/A	N/A	5,120	4,738

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 FY2014, the cost per case averaged \$192, which is \$102 lower than the cost per case for FY2013. 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 \$210 cost per case, Probate Court #2 averaged \$210 and Probate Court #3 averaged \$155.

# DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2014

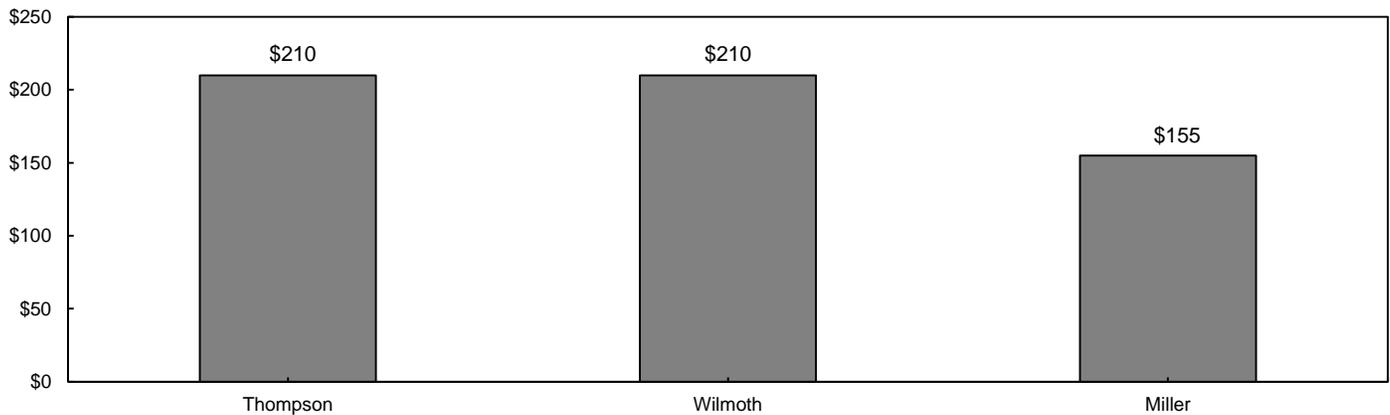
## Probate Courts

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

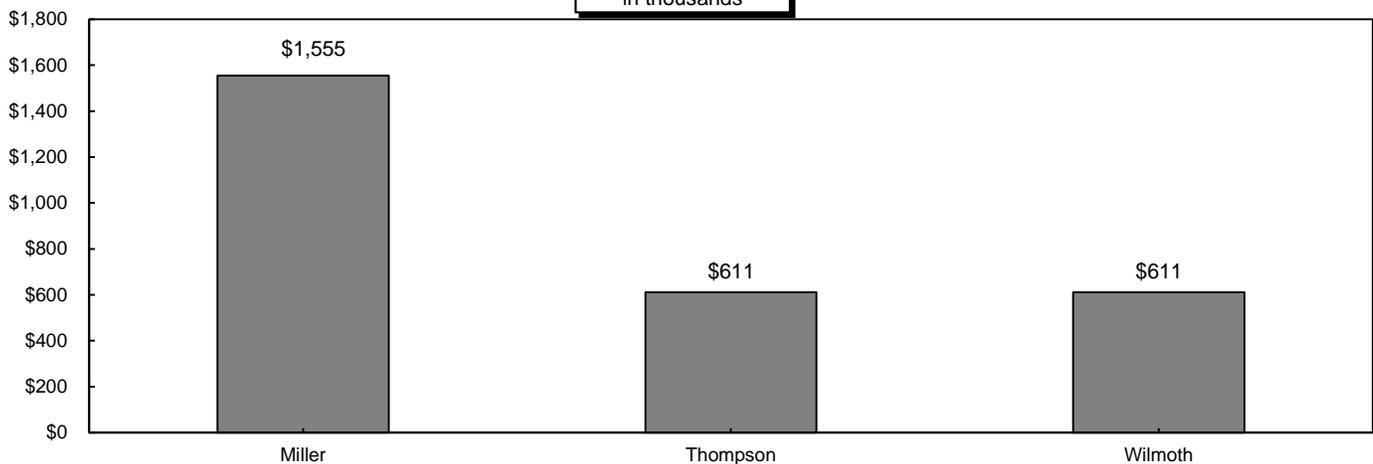
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2014	FY2013
							Cost per Case	Cost per Case
1	Thompson	610,864	0	0	610,864	2,913	210	373
2	Wilmoth	610,855	0	0	610,855	2,913	210	364
3	* Miller	1,303,457	0	252,314	1,555,771	10,013	155	144
Total		\$2,525,176	\$0	\$252,314	\$2,777,490	15,839		
Average					\$925,830	5,280	\$192	\$294

\* 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 FY2014 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall negative average net expense of (\$1,570,905). The total average net expenses for the Justices of the Peace for the twelve months ending September 30, 2014 were a negative (\$157,090). The total number of cases disposed by Dallas County Justices of Peace for FY2014 was 157,794.

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 FY2014 of (\$4,008). The total net expenses for the twelve months ending September 30, 2014 were a negative (\$44,083).

The total operating expenditures for all Justice of the Peace courts was \$6,521,237 for FY2014. The total number of cases filed (criminal and civil) in the Dallas County Justice of the Peace courts during FY2014 was 203,486 (9.3). The total collections for *all cases* in the Justice of the Peace courts for FY2014 was \$8,092,141 (9.3) in comparison to the total collections for all traffic cases filed in the Justice of the Peace courts of \$5,090,824 (9.4) which represents 63% 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 FY2014 was 20,849 (9.4).

# DALLAS COUNTY MANAGEMENT REPORT

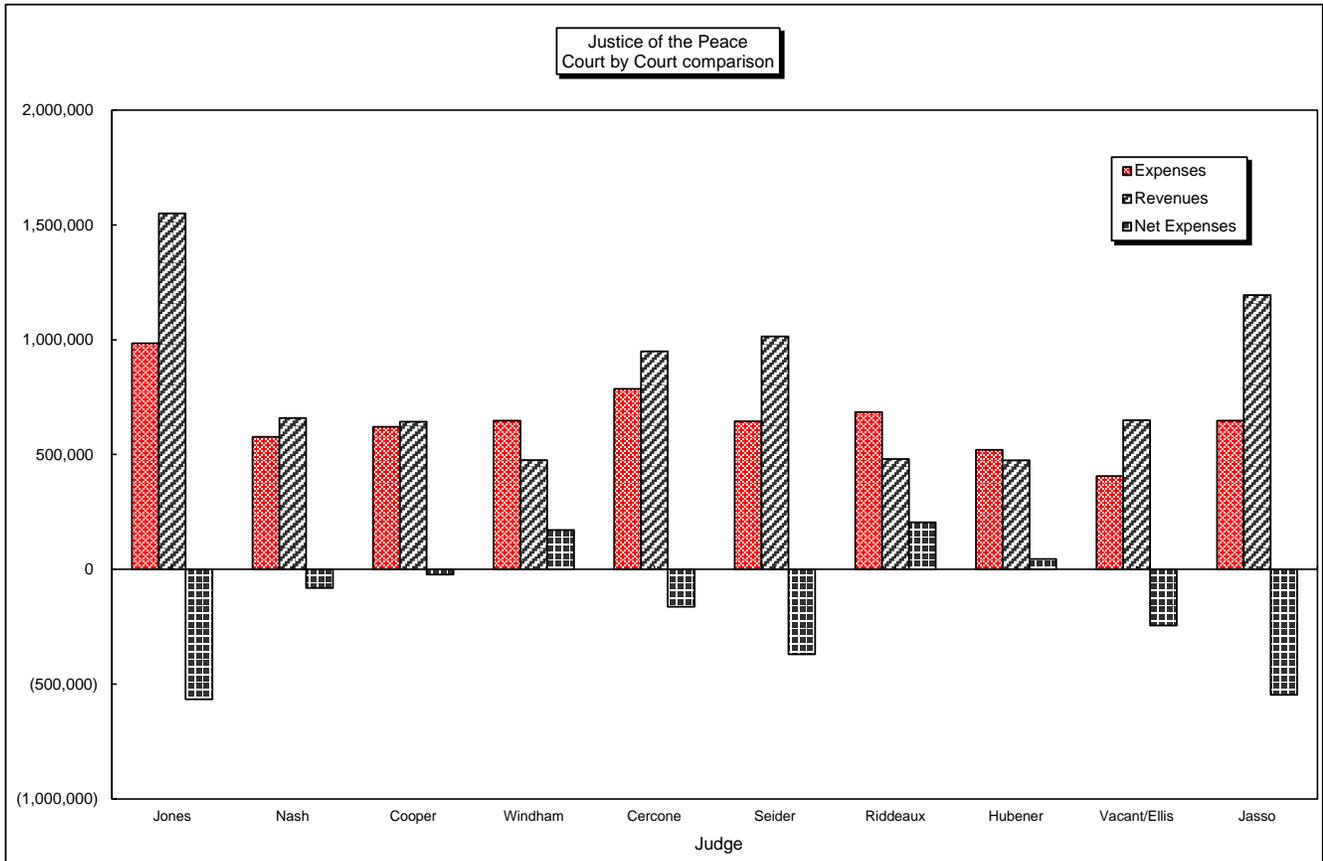
For the twelve months ending September 30, 2014

## 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	FY2014 Net Expense	Cases Disposed
18	JP 1-1	Jones	984,983	1,550,420	86,134	(\$565,438)	30,396
9	JP 1-2	Nash	577,056	658,539	73,171	(\$81,483)	11,168
9	JP 2-1	Cooper	621,187	643,475	71,497	(\$22,288)	12,127
12	JP 2-2	Windham	647,510	475,860	39,655	\$171,650	9,162
13	JP 3-1	Cercone	786,219	949,134	73,010	(\$162,916)	16,844
10	JP 3-2	Seider	644,637	1,014,450	101,445	(\$369,813)	15,061
9	JP 4-1	Riddeaux	685,028	480,246	53,361	\$204,782	7,909
9	JP 4-2	Hubener	520,764	475,414	52,824	\$45,350	9,380
10	JP 5-1	Vacant/Ellis	405,932	650,045	65,004	(\$244,112)	11,423
10	JP 5-2	Jasso	647,921	1,194,558	119,456	(\$546,637)	34,324
109	Total		\$6,521,237	\$8,092,142		(\$1,570,905)	157,794
	Average		\$652,124	\$809,214	\$73,556	(\$157,090)	

**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 2014



## Dallas County Management Report

For the twelve months ending September 30, 2014

### Justice of the Peace Courts

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

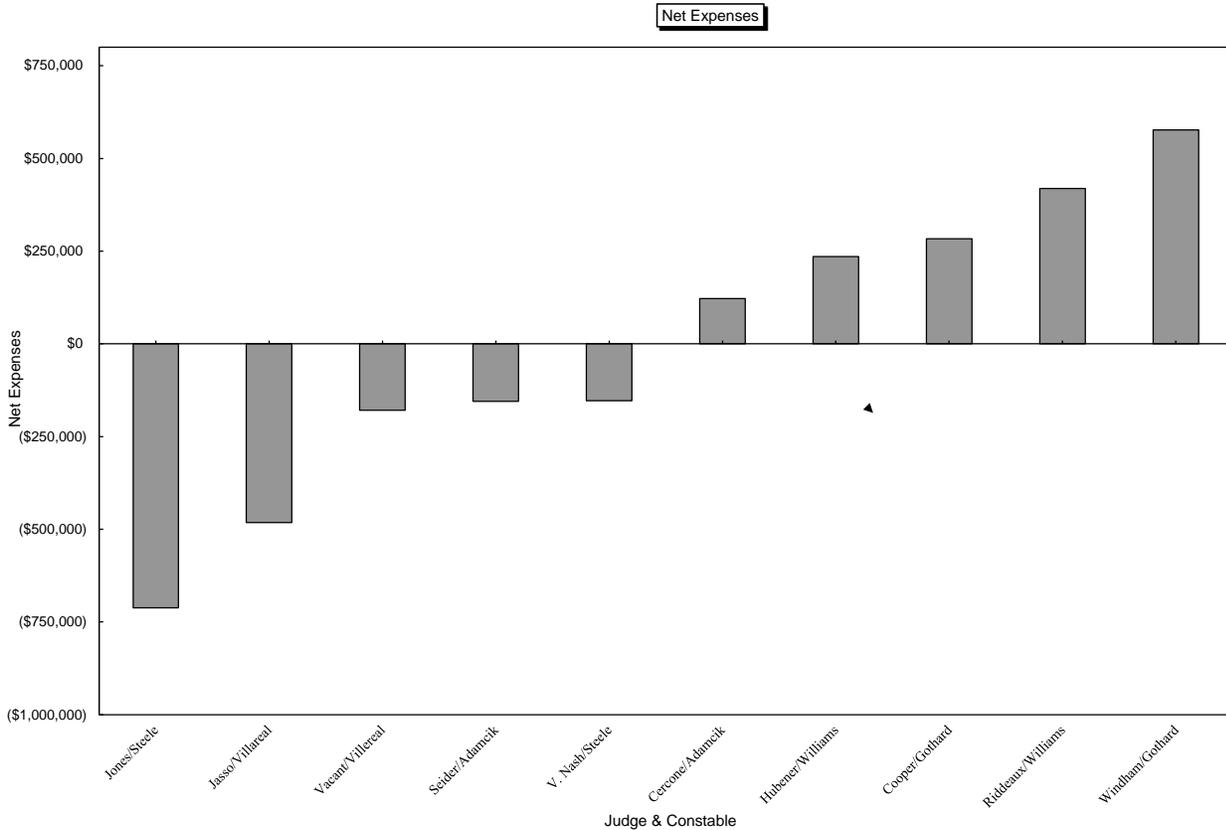
Court Number	Judge	Operating	Constable	Total	JP	Constable	Total	FY2014	Cases
		Expenses	Expenses *	Expenses	Revenues	Revenues *	Revenue	Net Expense	Disposed
JP 1-1	Jones	984,983	776,346	1,761,329	1,550,420	922,535	2,472,955	(711,626)	30,396
JP 1-2	V. Nash	577,056	382,379	959,436	658,539	454,383	1,112,922	(153,486)	11,168
JP 2-1	Cooper	621,187	615,644	1,236,831	643,475	309,691	953,166	283,665	12,127
JP 2-2	Windham	647,510	816,087	1,463,597	475,860	410,521	886,381	577,216	9,162
JP 3-1	Cercone	786,219	724,366	1,510,585	949,134	439,247	1,388,381	122,204	16,844
JP 3-2	Seider	644,637	546,452	1,191,088	1,014,450	331,362	1,345,812	(154,723)	15,061
JP 4-1	Riddeaux	685,028	574,191	1,259,219	480,246	360,105	840,351	418,868	7,909
JP 4-2	Hubener	520,764	509,188	1,029,952	475,414	319,338	794,752	235,200	9,380
JP 5-1	Vacant/Ellis	405,932	387,367	793,300	650,045	322,693	972,738	(179,438)	11,423
JP 5-2	Jasso	647,921	387,367	1,035,289	1,194,558	322,693	1,517,251	(481,962)	34,324
<b>Total</b>		<b>\$6,521,237</b>	<b>\$5,719,387</b>	<b>\$12,240,625</b>	<b>\$8,092,141</b>	<b>\$4,192,567</b>	<b>\$12,284,708</b>	<b>(\$44,083)</b>	<b>157,794</b>
<b>Average</b>		<b>\$652,124</b>	<b>\$571,939</b>	<b>\$1,224,062</b>	<b>\$809,214</b>	<b>\$419,257</b>	<b>\$1,228,471</b>	<b>(\$4,008)</b>	<b>14,345</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 2014



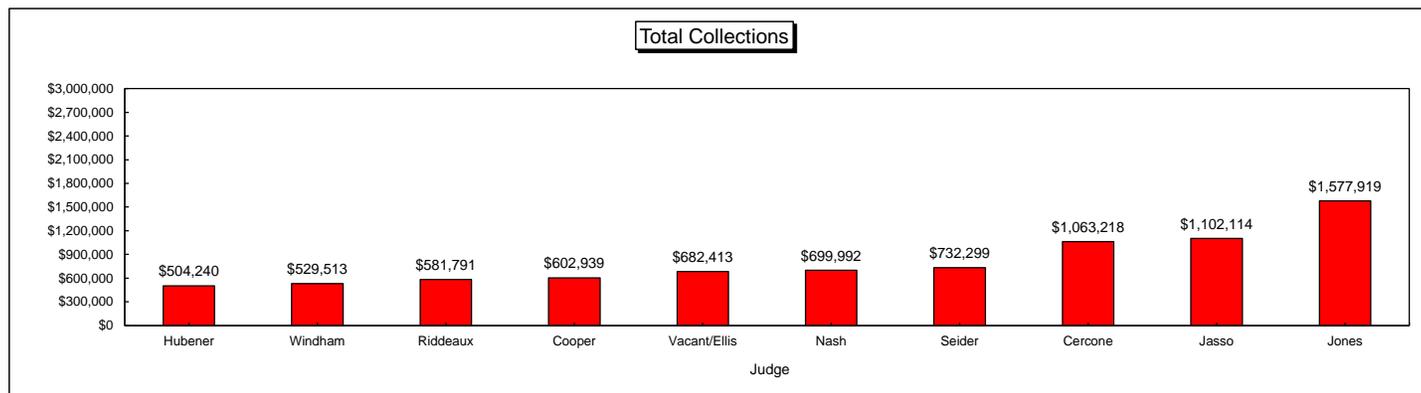
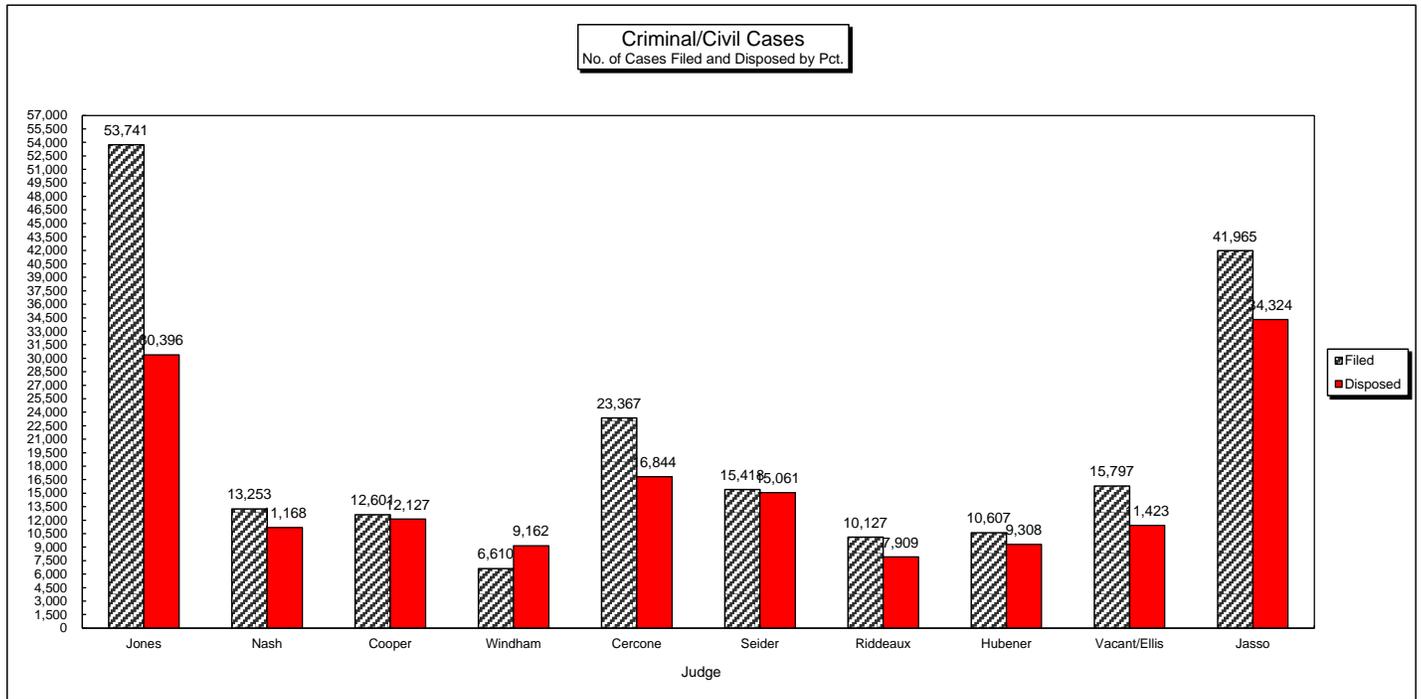
# DALLAS COUNTY MANAGEMENT REPORT

For twelve months ending September 30, 2014

## 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	53,741	30,396	\$1,550,420	\$984,983	\$51.01
JP 1-2	Nash	13,253	11,168	\$658,539	\$577,056	\$58.97
JP 2-1	Cooper	12,601	12,127	\$643,475	\$621,187	\$53.06
JP 2-2	Windham	6,610	9,162	\$475,860	\$647,510	\$51.94
JP 3-1	Cercone	23,367	16,844	\$949,134	\$786,219	\$56.35
JP 3-2	Seider	15,418	15,061	\$1,014,450	\$644,637	\$67.36
JP 4-1	Riddeaux	10,127	7,909	\$480,246	\$685,028	\$60.72
JP 4-2	Hubener	10,607	9,308	\$475,414	\$520,764	\$51.08
JP 5-1	Vacant/Ellis	15,797	11,423	\$650,045	\$405,932	\$56.91
JP 5-2	Jasso	41,965	34,324	\$1,194,558	\$647,921	\$34.80
<b>Total</b>		<b>203,486</b>	<b>157,722</b>	<b>\$8,092,141</b>	<b>\$6,521,237</b>	
<b>Average</b>		<b>20,349</b>	<b>15,772</b>	<b>\$809,214</b>	<b>\$652,124</b>	<b>\$54</b>

Filed and Disposed Cases Data - Office of Court Administration Report 2014



## DALLAS COUNTY MANAGEMENT REPORT

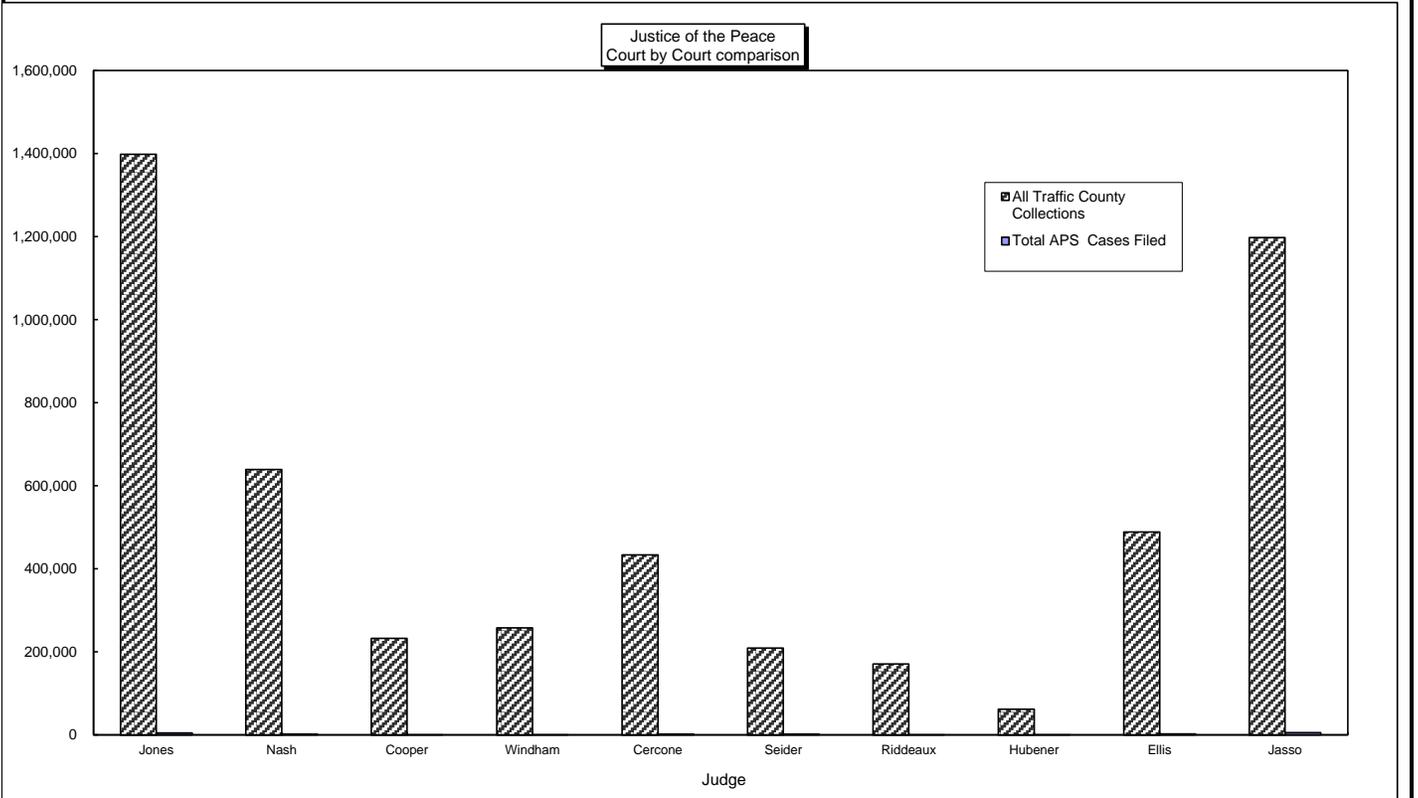
For the twelve months ending September 30, 2014

### 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	5,017	1,398,150	\$279
JP 1-2	Nash	2,086	639,517	\$307
JP 2-1	Cooper	419	232,554	\$555
JP 2-2	Windham	124	258,005	\$2,081
JP 3-1	Cercone	2,139	433,766	\$203
JP 3-2	Seider	2,001	209,116	\$105
JP 4-1	Riddeaux	30	171,057	\$5,702
JP 4-2	Hubener	21	62,286	\$2,966
JP 5-1	Ellis	2,970	488,768	\$165
JP 5-2	Jasso	6,042	1,197,605	\$198
Total		20,849	\$5,090,824	
Average		2,085	\$509,082	\$1,256

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, 2014 is 30,601, which is lower than the same time period of FY2013 which was 35,286.

During FY2014 the West Truancy Court (located in Grand Prairie) began taking cases in November 2013. The first were set for hearing in December 2013. Year-to-date this court has received 244 cases and collected \$2,445. This court holds hearings every other Thursday. The court uses a part-time Magistrate to hear the cases.

The total number of cases disposed for the twelve months ending September 30, 2014 was 18,211. 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 FY2014 was \$2,155,439, in comparison to \$2,684,751 during same time period of FY2013. The total expenditures through the end of fourth quarter of FY2014 are \$2,655,777 which includes direct cost of \$1,822,271 for 48 staff (salary and benefits) and \$833,506 for indirect operational costs, in comparison to a total cost of \$3,578,141 which included direct cost of \$2,641,864 for 47 staff (salary and benefits) and \$936,277 for indirect operational costs in FY2013 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 FY2014 is lower than the total numbers of cases filed for the same period in FY2013. The amount of revenue collected overall during the reported period represents an average 19% decrease from the previous year during the same period.

## DALLAS COUNTY MANAGEMENT REPORT

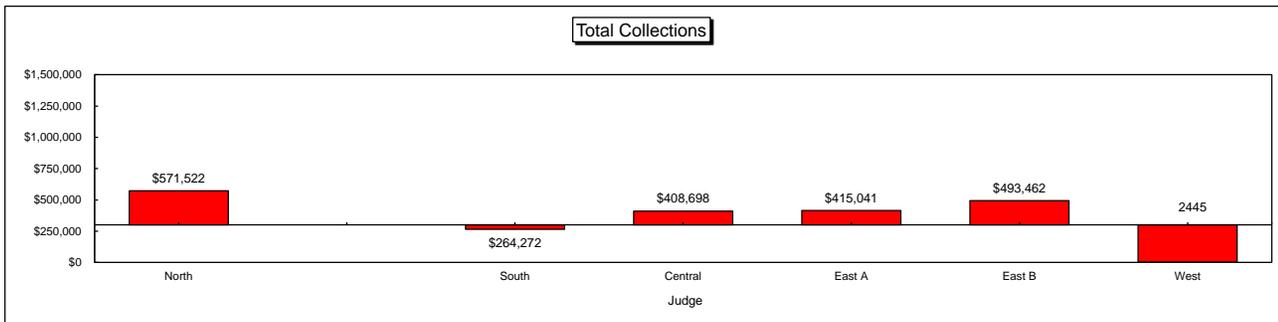
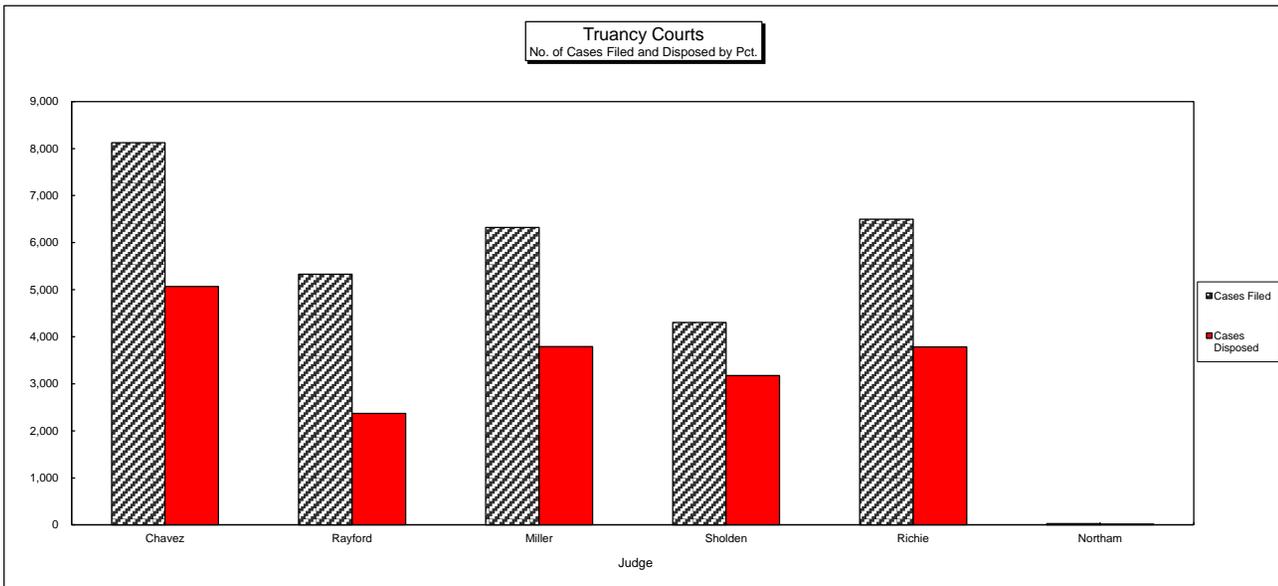
### Truancy Courts

For the twelve months ending September 30, 2014

**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	8,124	5,069	\$571,522
South	Rayford	5,329	2,370	\$264,272
Central	Miller	6,322	3,789	\$408,698
East (A)	Sholden	4,303	3,178	\$415,041
East (B)	Richie	6,496	3,786	\$493,462
West	Northam	27	19	\$2,445
<b>Total</b>		<b>30,601</b>	<b>18,211</b>	<b>\$2,155,439</b>
<b>Average</b>		<b>6,115</b>	<b>3,638</b>	<b>\$430,599</b>

\* Disposed cases represent disposed cases and dismissals by the Judge. All active cases remain open until the end of the school year. The West Court uses a part-time Magistrate.



**DALLAS COUNTY MANAGEMENT REPORT**

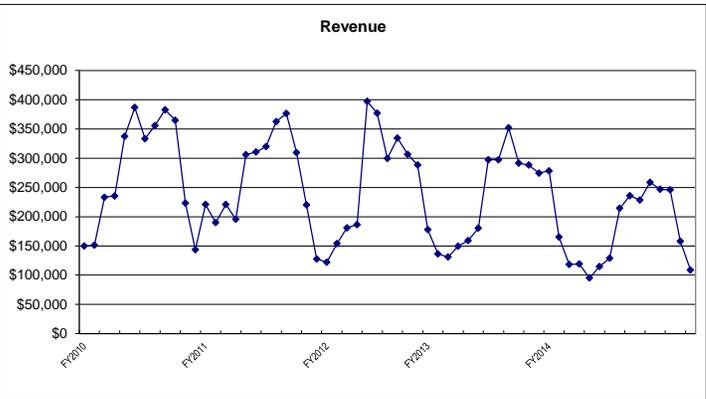
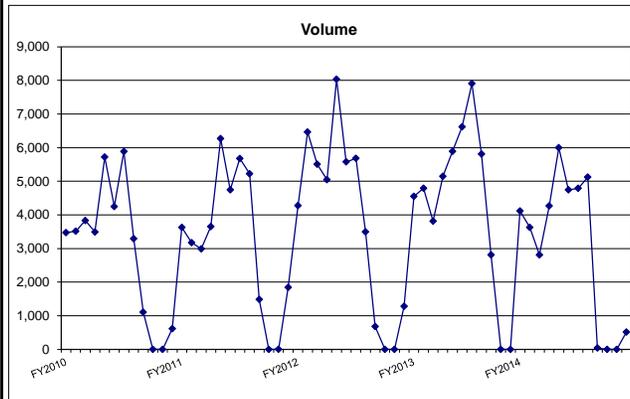
**DEPARTMENT:** Truancy Courts      **DATE PREPARED:** 03/19/15  
**ACTIVITY:** Truancy Courts Revenue      **MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Activity Volume

MONTH	Volume					CHANGE FROM FY2013
	FY2010	FY2011	FY2012	FY2013	FY2014	
OCT	4,278	4,551	4,115	4,040	1,858	-54%
NOV	6,462	4,791	3,630	3,571	2,140	-40%
DEC	5,505	3,811	2,810	3,031	2,103	-31%
JAN	5,046	5,149	4,267	4,253	3,210	-25%
FEB	8,035	5,889	5,998	5,229	6,341	21%
MAR	5,576	6,619	4,744	4,293	3,784	-12%
APR	5,683	7,904	4,791	5,128	4,512	-12%
MAY	3,496	5,808	4,609	4,235	3,876	-8%
JUN	680	2,810	42	1,075	1,944	200%
JUL	0	0	0	0	0	0%
AUG	1	1	0	1	2	0%
SEP	1,284	1,526	515	430	832	93%
Total	46,046	48,859	35,521	35,286	30,602	11.1%

MONTH	Revenue					CHANGE FROM FY2013
	FY2010	FY2011	FY2012	FY2013	FY2014	
OCT	\$ 149,759	\$ 220,924	\$ 122,239	\$ 130,977	\$ 119,067	-9%
NOV	\$ 151,360	\$ 189,753	\$ 153,973	\$ 149,391	\$ 95,242	-36%
DEC	\$ 233,137	\$ 220,924	\$ 180,900	\$ 159,115	\$ 114,884	-28%
JAN	\$ 235,328	\$ 195,654	\$ 186,444	\$ 180,226	\$ 128,971	-28%
FEB	\$ 337,177	\$ 305,916	\$ 397,178	\$ 297,309	\$ 214,397	-28%
MAR	\$ 386,836	\$ 310,509	\$ 376,958	\$ 351,911	\$ 235,710	-33%
APR	\$ 333,158	\$ 319,751	\$ 299,448	\$ 291,620	\$ 228,566	-22%
MAY	\$ 355,828	\$ 362,573	\$ 334,235	\$ 288,224	\$ 258,792	-10%
JUN	\$ 382,820	\$ 376,446	\$ 306,544	\$ 274,328	\$ 247,108	-10%
JUL	\$ 364,832	\$ 309,553	\$ 288,194	\$ 278,238	\$ 245,936	-12%
AUG	\$ 223,054	\$ 220,073	\$ 177,817	\$ 165,168	\$ 157,957	-4%
SEP	\$ 143,524	\$ 127,663	\$ 136,153	\$ 118,245	\$ 108,811	-8%
Total	\$ 3,296,812	\$3,159,739	\$2,960,081	\$2,684,751	\$2,155,439	-19%

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 FY2014 totaled \$189,350 (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. The Appellate Fund is also not included on page 11.1.

Child Support processing fee revenue (page 11.5) for FY2014 was \$97,509 approximately 24% lower than that of FY2013.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.8). For FY2014, the District Attorney collected \$478,491. 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

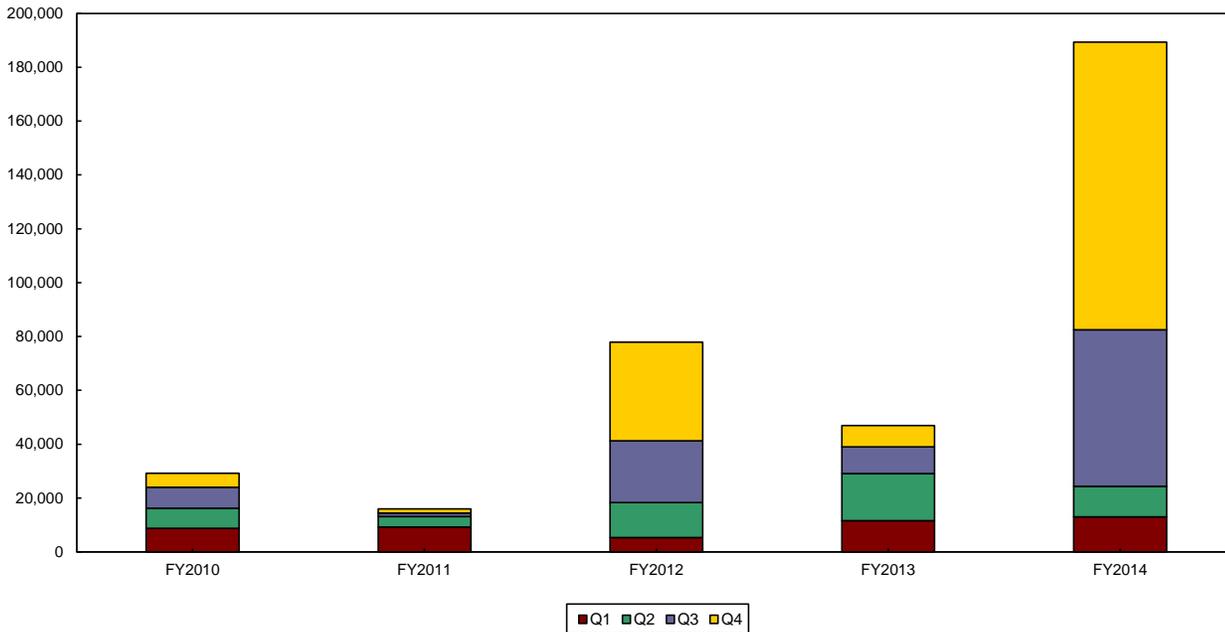
**INDICATOR: Payments to Visiting Judges**

MONTH	MONTHLY					CHANGE FROM FY13	YEAR-TO-DATE					CHANGE FROM FY13
	FY2010	FY2011	FY2012	FY2013	FY2014		FY2010	FY2011	FY2012	FY2013	FY2014	
OCT	1,707	4,126	2,184	569	4,112	622.7%	1,707	4,126	2,184	569	4,112	622.7%
NOV	4,033	81	1,348	6,998	5,726	-18.2%	5,740	4,207	3,532	7,567	9,838	30.0%
DEC	3,030	5,051	1,836	4,007	7,219	80.2%	8,770	9,258	5,368	11,574	17,057	47.4%
JAN	113	463	1,679	1,290	2,998	132.4%	8,883	9,721	7,047	12,864	20,055	55.9%
FEB	226	60	7,157	3,095	2,158	-30.3%	9,109	9,781	14,204	15,959	22,213	39.2%
MAR	7,053	3,342	4,127	13,099	2,158	-83.5%	16,162	13,123	18,331	29,058	24,371	-16.1%
APR	3,528	138	13,330	5,158	5,236	1.5%	19,690	13,261	31,661	34,216	29,607	-13.5%
MAY	1,537	882	5,674	3,611	21,781	503.2%	21,227	14,143	37,335	37,827	51,388	35.9%
JUN	2,808	259	3,869	1,140	31,094	2627.5%	24,035	14,402	41,204	38,967	82,482	111.7%
JUL	1,587	93	10,492	5,076	31,086	512.4%	25,622	14,495	51,696	44,043	113,568	157.9%
AUG	2,810	120	17,603	429	29,377	6747.8%	28,432	14,615	69,299	44,472	142,945	221.4%
SEP	803	1,361	8,573	2,486	46,405	1766.7%	29,235	15,976	77,872	46,958	189,350	303.2%
TOTAL	29,235	15,976	77,872	46,958	189,350		ANNUAL PROJECTION/BUDGET:				\$46,958	
AVG	2,436	1,331	6,489	3,913	15,779	303.2%	PERCENT ACHIEVED TO DATE:				403.2%	

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, 2014

	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)	5,966		5,966
4602 County Criminal Court #2 (Hayes)	4,396		4,396
4603 County Criminal Court #3 (Skemp)			0
4604 County Criminal Court #4 (Tolle)	6,594		6,594
4605 County Criminal Court #5 (Mullin)	4,785		4,785
4606 County Criminal Court #6 (King)	6,280		6,280
4607 County Criminal Court #7 (Crowder)	11,838		11,838
4608 County Criminal Court #8 (Yoo)	54,265	1,526	55,792
4609 County Criminal Court #9 (Hoffman)	3,140		3,140
4610 County Criminal Court #10 (Canas, Jr.)			0
4611 County Criminal Court #11 (Davis-Frizell)	2,826		2,826
4615 County Criminal Court of Appeals (Wade)	2,826		2,826
4616 County Criminal Court of Appeals #2 (Rosenfield)	3,700		3,700
4620 County Criminal Court Manager			0
<b>Total County Criminal Courts</b>	\$106,616	\$1,526	\$108,143
<b>Civil</b>			
4501 County Court at Law #1 (Benson)	4,192		4,192
4502 County Court at Law #2 (Fifer)			0
4503 County Court at Law #3 (Montgomery)	3,564		3,564
4504 County Court at Law #4 (Tapscott)	3,700		3,700
4505 County Court at Law #5 (Greenberg)	1,748		1,748
<b>Total County Courts at Law</b>	\$13,204	\$0	\$13,204
<b>Total County Courts</b>	\$119,820	\$1,526	\$121,347

## Visting Judge Costs By Court

### For the twelve months ending September 30, 2014

	Expense Codes		<u>Total</u>
	Visiting		
	Judge <u>2330</u>	Expenses <u>6180</u>	
<b>District Courts</b>			
<b>Criminal</b>			
4401 Criminal District Court #1 (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)	7,536		7,536
4415 195th Criminal District Court (Tinsley)			0
4420 203rd Criminal District Court (Hawthorne)			0
4425 204th Criminal District Court (Levario)			0
4430 265th Criminal District Court (Stoltz)	128		128
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)	3,768	138	3,906
4455 363rd Criminal District Court (Holmes)			0
4013 Drug Court			0
<b>Total Criminal District Courts</b>	\$11,432	\$138	\$11,570
<b>Civil</b>			
4110 14th Civil District Court (Murphy/Moye)			0
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)			0
4135 116th Civil District Court (Parker)			0
4140 134th Civil District Court (Tillery)		102	102
4145 160th Civil District Court (Jordan)			0
4150 162nd Civil District Court (Brown)			0
4155 191st Civil District Court (Slaughter)			0
4160 192nd Civil District Court (Smith)	120		120
4165 193rd Civil District Court (Ginsberg)			0
4170 298th Civil District Court (Tobolowsky)			0
4180 Tax Court (Sims)		7,235	7,235
<b>Total Civil District Courts</b>	\$120	\$7,337	\$7,457

# Visting Judge Costs By Court

## For the twelve months ending September 30, 2014

		Expense Codes		
		Visiting Judge	Expenses	<u>Total</u>
		<u>2330</u>	<u>6180</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)			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
<b>Total Family District Courts</b>		\$0	\$0	\$0
<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>		\$11,552	\$7,475	\$19,027
Fund 471 <b>Appellate Court Fund</b>				
4090 Appellate Justice System				
<b>Grand Total</b>		\$131,372	\$9,001	\$140,374

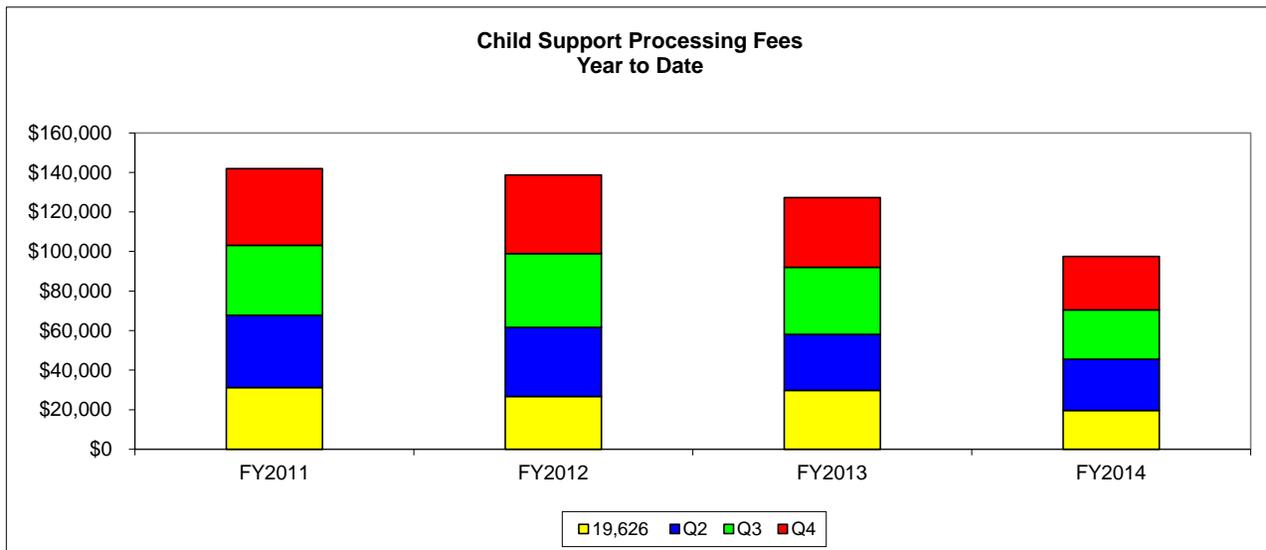
**DALLAS COUNTY MANAGEMENT REPORT**

**Child Support Office**

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

MONTH	MONTHLY					CHANGE FROM FY13	YEAR-TO-DATE					CHANGE FROM FY13
	FY2010	FY2011	FY2012	FY2013	FY2014		FY2010	FY2011	FY2012	FY2013	FY2014	
OCT	12,563	12,355	6,060	6,174	10,470	69.6%	12,563	12,355	6,060	6,174	10,470	69.6%
NOV	5,571	6,195	10,058	12,120	4,730	-61.0%	18,134	18,550	16,118	18,294	15,200	-16.9%
DEC	19,844	12,599	10,523	11,535	4,426	-61.6%	37,978	31,149	26,641	29,829	19,626	-34.2%
JAN	11,443	7,933	9,890	12,006	11,443	-4.7%	49,421	39,082	36,531	41,835	31,069	-25.7%
FEB	13,644	10,371	12,663	9,237	7,127	-22.8%	63,065	49,453	49,194	51,072	38,196	-25.2%
MAR	19,985	18,229	12,510	7,031	7,373	4.9%	83,050	67,682	61,704	58,103	45,569	-21.6%
APR	20,305	12,836	7,565	7,886	4,021	-49.0%	103,355	80,518	69,269	65,989	49,590	-24.9%
MAY	25,452	8,558	17,560	11,515	9,328	-19.0%	128,807	89,076	86,829	77,504	58,918	-24.0%
JUN	21,898	14,053	12,067	14,590	11,573	-20.7%	150,705	103,129	98,896	92,094	70,491	-23.5%
JUL	20,159	14,628	18,900	13,359	10,209	-23.6%	170,864	117,757	117,796	105,453	80,700	-23.5%
AUG	16,836	13,546	15,816	8,689	8,759	0.8%	187,700	131,303	133,612	114,142	89,459	-21.6%
SEP	12,696	10,553	5,155	13,102	8,050	-38.6%	200,396	141,856	138,767	127,244	97,509	-23.4%
TOTAL	200,396	141,856	138,767	127,244	97,509	-23.4%	ANNUAL PROJECTION/BUDGET:			97,509		
AVG	16,700	11,821	11,564	10,604	8,126		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

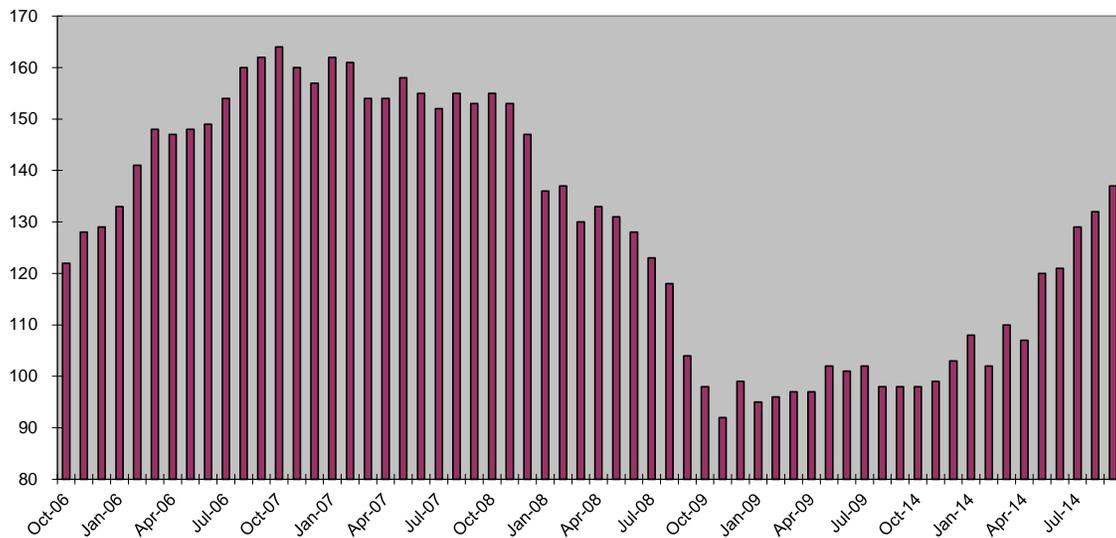
**DIVERT Court**  
For the twelve months ending September 30, 2014

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

MONTHLY					
MONTH	New	Opt-Out	Unsuccessful	Graduations	Total
	Admissions		Discharges		
Oct	6	0	1	4	98
Nov	10	0	5	4	99
Dec	8	1	3	0	103
Jan	13	0	1	7	108
Feb	7	1	5	7	102
Mar	11	1	2	0	110
April	15	0	5	13	107
May	14	0	1	0	120
June	11	0	2	8	121
July	11	1	2	0	129
Aug	14	0	6	5	132
Sept	8	0	3	0	137
<b>TOTAL</b>	<b>128</b>	<b>4</b>	<b>36</b>	<b>48</b>	

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

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



# DALLAS COUNTY MANAGEMENT REPORT

District Attorney

**INDICATOR: Monthly Forfeiture Revenue**

MONTHLY

MONTH	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
OCT	37,052	58,142	51,842	13,173	72,705	35,332
NOV	8,761	7,892	33,241	37,564	37,860	93,569
DEC	17,507	36,982	111,332	101,220	24,036	12,066
JAN	85,073	47,301	10,815	70,143	82,668	41,121
FEB	20,865	157,445	33,241	14,374	82,668	2,527
MAR	12,389	11,838	58,708	28,863	26,970	76,836
APR	29,432	54,937	65,568	22,357	27,193	39,698
MAY	119,121	58,286	148,988	102,122	42,384	11,544
JUN	48,837	26,737	53,592	25,412	37,148	30,818
JUL	21,845	15,229	12,442	44,602	53,786	14,314
AUG	5,522	163,467	47,327	50,862	95,697	63,102
SEP	114,379	12,462	31,731	77,531	20,893	57,564
TOTAL	\$520,783	\$650,718	\$658,827	\$588,223	\$604,008	\$478,491
AVG	\$43,399	\$54,227	\$54,902	\$49,019	\$50,334	\$39,874

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

## Asset Forfeitures (in thousands)

