

DALLAS COUNTY MANAGEMENT REPORT

VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES

FY2015



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 Odyssey System.

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 \$1,275,455 annually) salary budget. The \$1,275,455 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. The Public Defender Investigator costs are included in the Public Defender cost to the court.

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
194th Criminal District Court – IIP
204th Criminal District Court – STAR
265th Criminal District Court – DDC
291st Criminal District Court – ATLAS
363rd Criminal District Court – DWI

Highlights

The average net cost per disposition for the Criminal District Courts for FY2015 was \$3,054. 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 \$69.38 (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 FY2015 was \$580. Utilizing public defenders at an average of \$390 per case remains cost effective when compared to paying \$747 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 1,068, down from 1,144 in FY2014. Information on the monthly assignment of court appointed attorneys is not available.

For FY2015, filings were 7.9% higher as compared to FY2014. Dispositions for FY2015 were up 2.5% from FY2014. As of September 30, 2015 the Criminal District Courts had a pending caseload of 26,555 which is 2,453 higher than FY2014.

DALLAS COUNTY MANAGEMENT REPORT

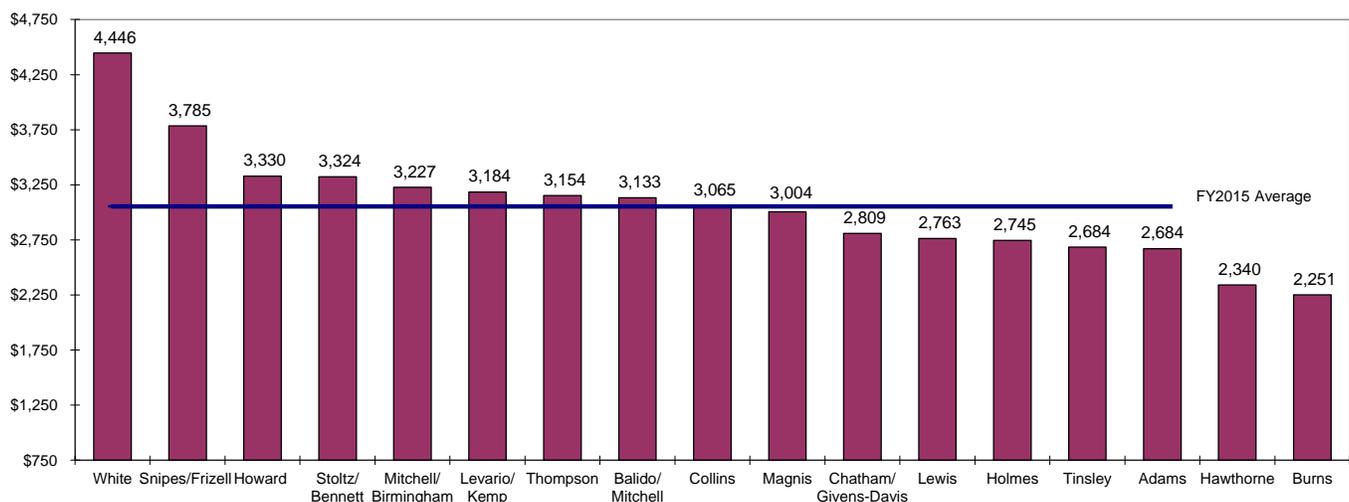
For the twelve months ending September 30, 2015

District Criminal Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

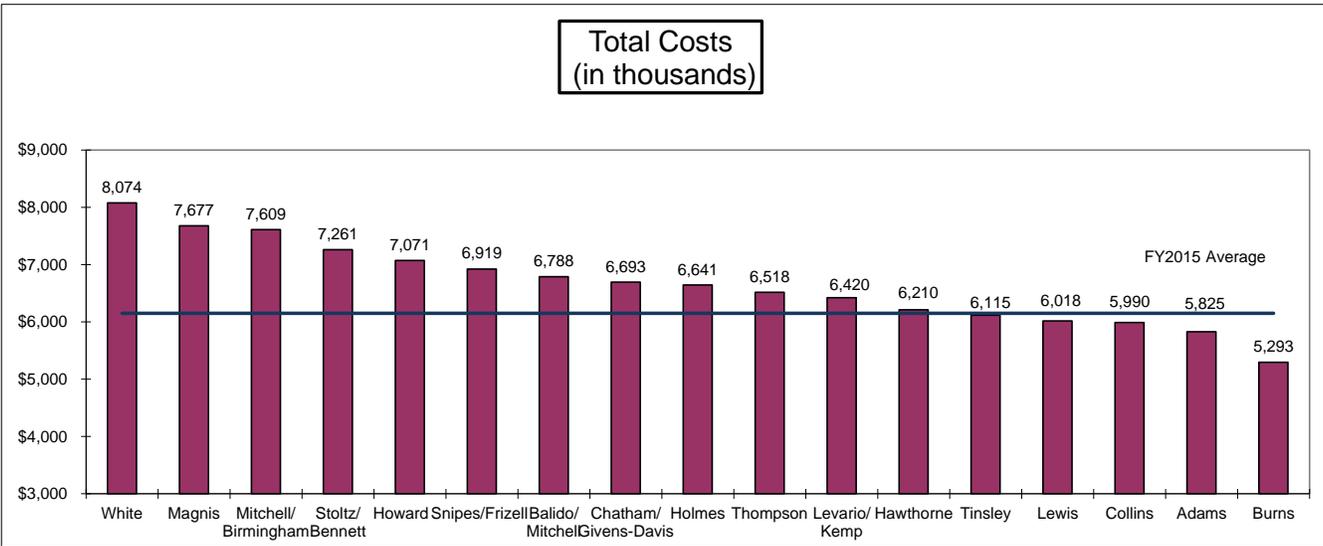
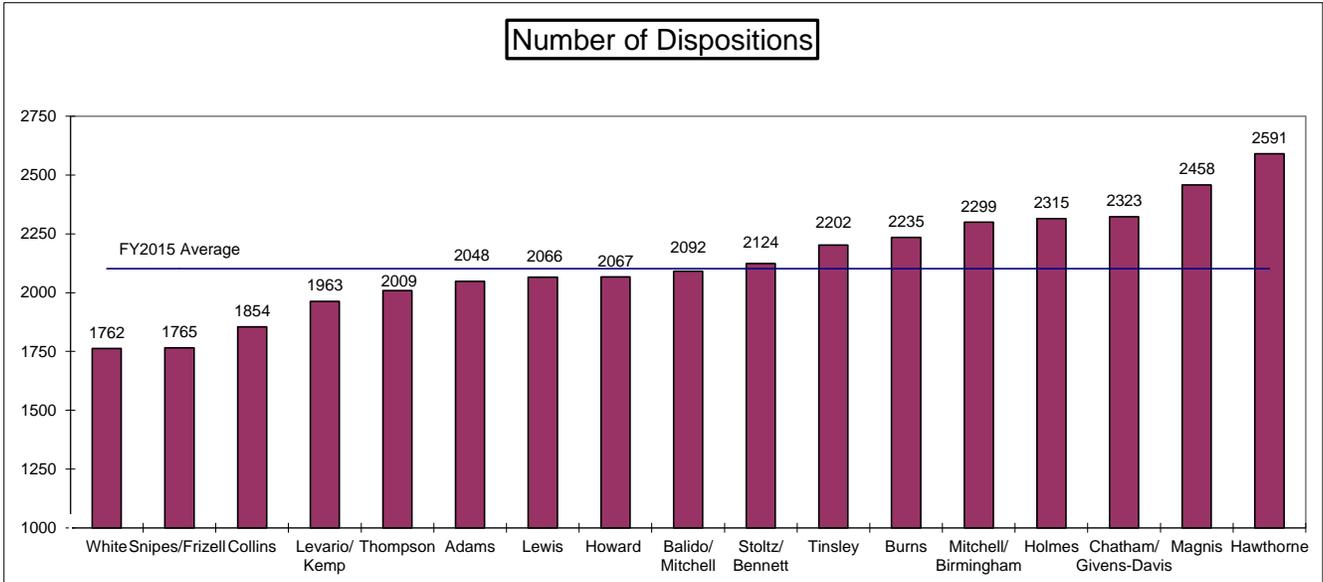
Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail Costs	Total Costs	Number of Dispositions	Total Revenue	FY2014	FY2015
										Net Cost Per Disposition	Net Cost Per Disposition
1	Burns	324,777	618,060	156,610	258	4,193,183	5,292,888	2,235	261,259	2,119	2,251
2	Adams	313,702	590,606	299,033	312	4,621,575	5,825,228	2,048	355,858	2,684	2,671
3	Lewis	318,196	518,230	309,099	0	4,872,702	6,018,227	2,066	309,054	2,742	2,763
4	Collins	396,724	388,565	430,627	325	4,773,517	5,989,758	1,854	306,856	2,960	3,065
5	Thompson	319,945	632,074	305,062	235	5,260,999	6,518,315	2,009	181,918	3,081	3,154
6	Howard	327,385	621,275	156,035	156	5,965,842	7,070,693	2,067	187,066	3,529	3,330
7	Snipes/Frizell	295,020	671,125	303,113	0	5,649,295	6,918,553	1,765	237,360	3,092	3,785
194th	White	309,304	757,401	288,369	0	6,719,222	8,074,296	1,762	240,361	2,978	4,446
195th	Tinsley	326,009	530,342	301,170	0	4,957,114	6,114,635	2,202	205,449	2,728	2,684
203rd	Hawthorne	301,022	751,161	156,610	0	5,001,431	6,210,224	2,591	146,936	2,726	2,340
204th	Levario/Kemp	312,830	879,271	159,276	0	5,068,961	6,420,338	1,963	169,557	3,367	3,184
265th	Stoltz/Bennett Chatham/ Givens-Davis	317,301	698,329	268,838	235	5,976,393	7,261,096	2,124	200,232	3,375	3,324
282nd	Givens-Davis	321,186	578,129	344,403	0	5,448,816	6,692,534	2,323	168,134	2,947	2,809
283rd	Magnis	378,930	631,220	449,929	187	6,216,968	7,677,234	2,458	294,355	3,038	3,004
291st	Balido/Mitchel Mitchell/	327,011	701,170	310,140	460	5,448,816	6,787,597	2,092	232,148	2,515	3,134
292nd	Birmingham	433,876	989,980	288,369	23,984	5,872,988	7,609,197	2,299	189,381	3,651	3,227
363rd	Holmes	285,353	461,685	415,213	250	5,478,360	6,640,861	2,315	286,534	3,531	2,745
Total		\$5,608,571	\$11,018,623	\$4,941,896	\$26,402	\$91,526,183	\$113,121,675	36,173	\$3,972,458		
Court Average		\$329,916	\$648,154	\$290,700	\$1,553	\$5,383,893	\$6,654,216	2,128	\$233,674	\$3,004	\$3,054

Net Cost per Disposition
(excludes Death Penalty costs)



District Criminal Courts

For the twelve months ending September 30, 2015



DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2015

District Criminal Courts

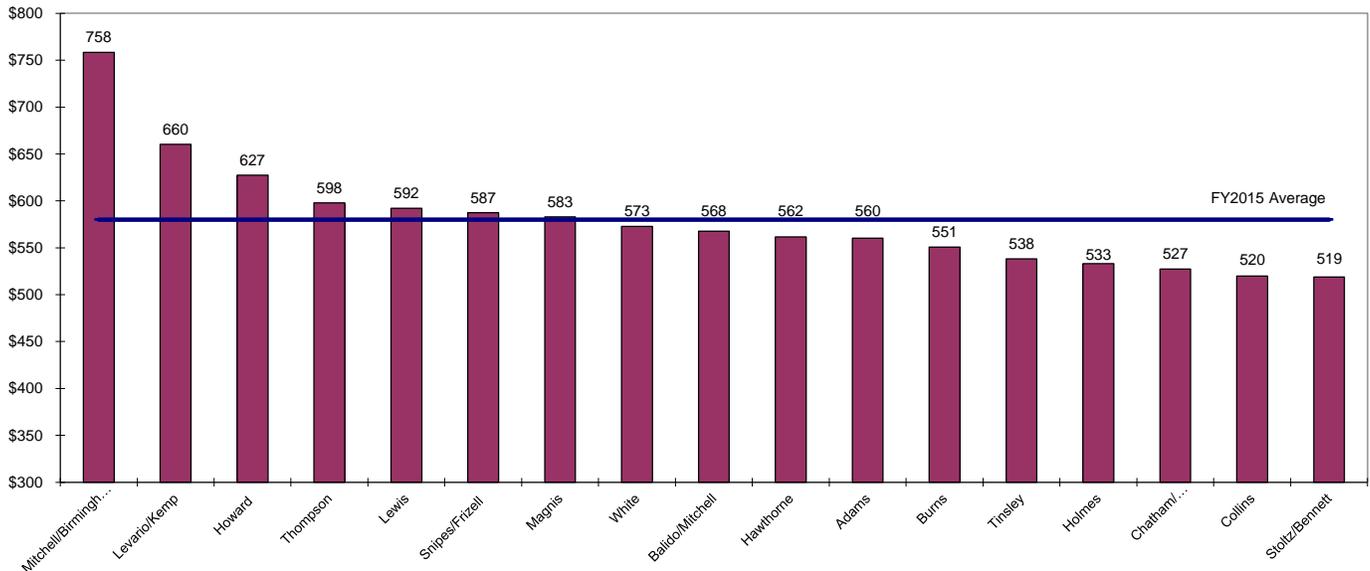
INDICATOR: Court by court comparison of legal costs

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	372	986	618,060	627	551	85%
2	Adams	2	741	404	847	590,606	697	560	107%
3	Lewis	2	755	409	642	518,230	807	592	96%
4	Collins	3	1,122	384	454	388,565	856	520	108%
5	Thompson	2	724	421	843	632,074	750	598	106%
6	Howard	1	401	389	838	621,275	741	627	86%
7	Snipes/Frizell	2	709	428	950	671,125	706	587	111%
194th	White	2	857	336	969	757,401	782	573	115%
195th	Tinsley	2	748	403	797	530,342	665	538	102%
203rd	Hawthorne	1	400	392	1,216	751,161	618	562	107%
204th	Levario/Kemp	1	353	451	1,220	879,271	721	660	107%
265th	Stoltz/Bennett	2	773	348	1,091	698,329	640	519	122%
282nd	Chatham/ Givens-Davis	*3	953	361	797	578,129	725	527	123%
283rd	Magnis	3	1,221	368	634	631,220	996	583	121%
291st	Balido/Mitchell	2	786	395	995	701,170	705	568	119%
292nd	Mitchell/ Birmingham	2	741	389	945	989,980	1,048	758	112%
363rd	Holmes	3	1,112	373	533	461,685	866	533	117%
Total/AVG		31	12,817	\$390	14,757	11,018,623	\$747	\$580	109%

* Does not include Appeal assignments

* Judge Givens-Davis went from 3 to 2 Public Defenders, 6 months into the Fiscal Year

Indigent Defense Cost per Case



DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

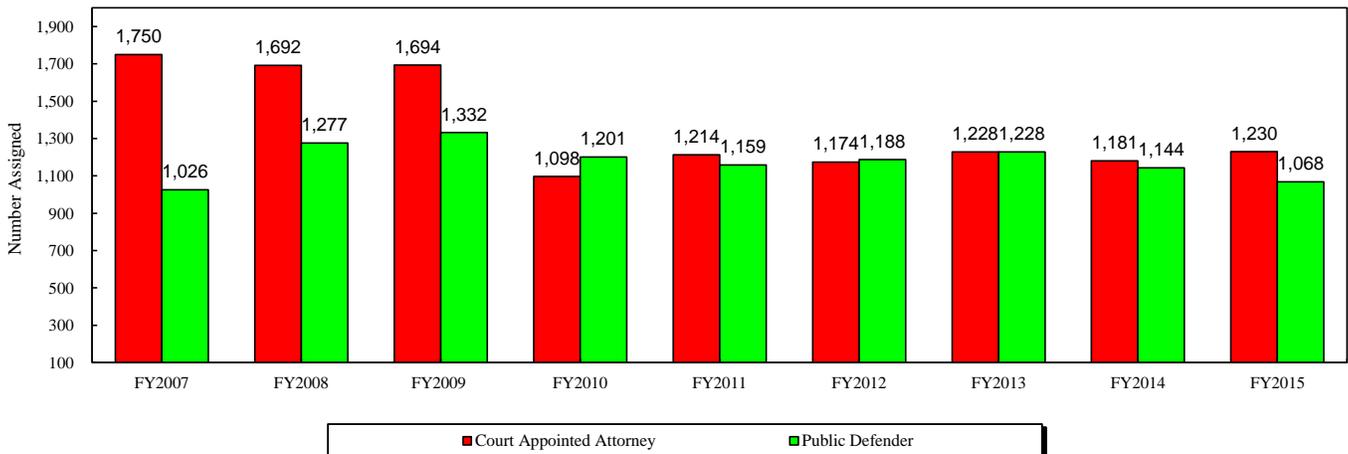
INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

MONTH	MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS				CHANGE FROM FY14
	FY2012	FY2013	FY2014	FY2015	
OCT					
NOV					
DEC					
JAN					
FEB					
MAR					
APR					
MAY					
JUN					
JUL					
AUG					
SEP					
TOTAL	14,082	14,738	14,167	14,757	4.2%
AVG	1,174	1,228	1,181	1,230	

MONTH	MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				CHANGE FROM FY14
	FY2012	FY2013	FY2014	FY2015	
OCT	1,156	1,243	1,215	1,119	7.5%
NOV	1,197	1,199	1,151	1,047	0.2%
DEC	1,107	1,166	1,079	1,039	5.3%
JAN	1,161	1,222	1,230	1,109	5.3%
FEB	1,185	1,250	1,129	992	5.5%
MAR	1,126	1,211	1,165	1,091	7.5%
APR	1,233	1,255	1,172	1,085	1.8%
MAY	1,187	1,290	1,137	1,068	8.7%
JUN	1,232	1,240	1,091	1,108	0.6%
JUL	1,233	1,258	1,140	1,043	2.0%
AUG	1,220	1,225	1,111	1,060	0.4%
SEP	1,219	1,175	1,103	1,056	-3.6%
TOTAL	14,256	14,734	13,723	12,817	-6.9%
AVG	1,188	1,228	1,144	1,068	

* Does not include Appeals assignments

Comparison of Utilization - CAA vs. PD
Monthly Average



DALLAS COUNTY MANAGEMENT REPORT

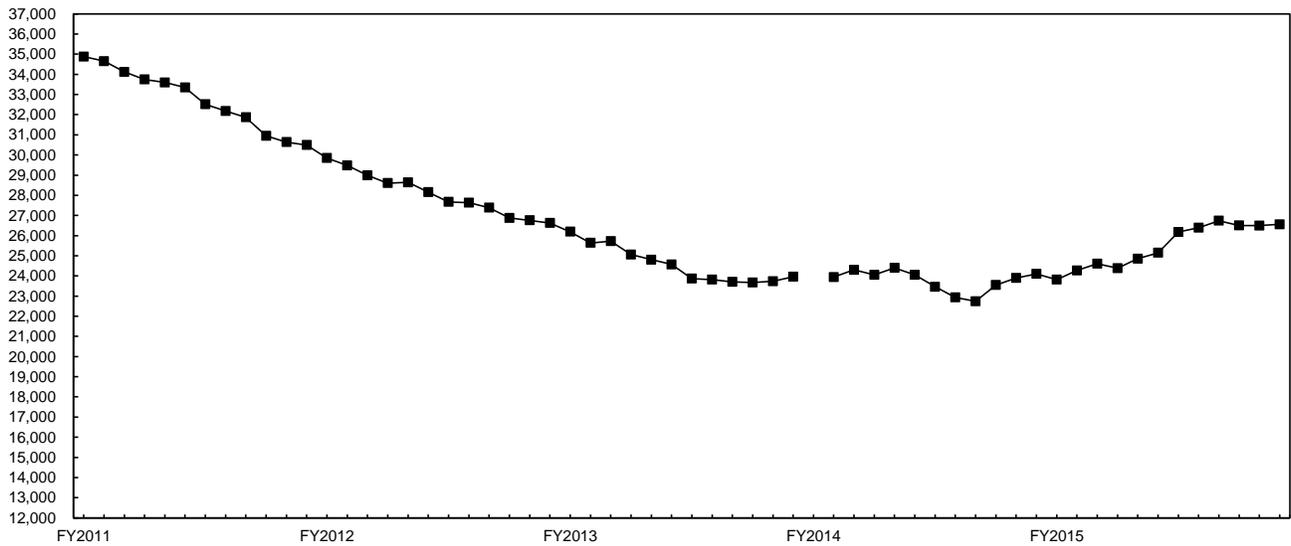
District Criminal Courts

INDICATOR: Filings, Dispositions, and Cases Pending

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2011	FY2012	FY2013	FY2014	FY2015	FY2011	FY2012	FY2013	FY2014	FY2015
OCT	1,692	1,746	1,952	2,228	1,736	3,239	3,261	3,234	3,377	3,097	34,878	29,844	26,190	N/A	23,816
NOV	3,788	3,514	3,691	4,157	3,657	6,257	6,064	6,296	6,067	5,390	34,653	29,479	25,636	23,942	24,270
DEC	5,418	4,997	5,427	6,133	5,787	9,155	8,563	8,581	8,991	7,696	34,117	28,989	25,722	24,302	24,609
JAN	7,230	6,643	7,025	7,859	7,440	12,055	11,307	11,801	11,915	10,620	33,744	28,603	25,056	24,055	24,383
FEB	8,951	8,947	9,015	9,983	9,536	14,463	14,071	14,907	14,601	13,306	33,594	28,640	24,803	24,401	24,853
MAR	11,248	10,914	10,993	11,855	11,872	17,784	17,225	17,892	17,535	16,312	33,341	28,155	24,569	24,048	25,147
APR	12,720	12,907	12,784	13,419	14,259	21,016	20,376	20,993	20,461	19,584	32,516	27,674	23,863	23,461	26,175
MAY	14,850	15,156	14,985	15,198	16,515	24,274	23,360	24,077	23,631	22,832	32,174	27,636	23,815	22,936	26,391
JUN	17,472	17,344	16,821	17,205	19,088	27,995	26,455	26,909	26,497	26,266	31,866	27,389	23,700	22,737	26,742
JUL	19,062	18,772	18,643	19,013	20,994	31,329	29,146	29,637	29,432	29,529	30,948	26,870	23,675	23,549	26,499
AUG	21,417	21,214	20,927	21,201	23,072	34,818	32,391	33,007	32,207	32,711	30,641	26,757	23,735	23,899	26,492
SEP	23,584	23,047	23,164	23,346	25,343	37,815	35,070	35,847	35,177	36,063	30,494	26,629	23,961	24,102	26,555
AVG	2,144	2,095	2,106	2,122	2,304	3,151	2,923	2,987	2,931	3,005	32,747	28,055	24,560	21,786	25,494

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 and benefits, primarily, Health Insurance Costs. These costs are generally outside the control of the Judge. Such as: 1) the longer an individual has been a Dallas County employee, the greater their compensation; 2) depending on the type of health insurance an employee selects, the costs vary widely (an individual can choose to opt-out of health insurance which costs \$1,200/year, while those that choose to insure themselves and their families costs up to \$17,520/year). Unlike other courts, the Civil District Courts do not rely on county funded court attorney appointments.

An average bailiff cost to a court was added in FY2013 to the total expenses when applicable and was subsequently removed in FY2015. The 134th Court uses a civilian bailiff that is charged to the court's budget unlike the rest of the courts whose bailiffs are in the Sheriff's budget. The cost of the bailiff for the 134th Court has been removed from the operating costs. However, the usage of a civilian Bailiff saves Dallas County approximately \$26,000 per year.

Highlights

The 134th Civil District Court had the highest number of dispositions at 1,222. The 193rd Civil District Court had the lowest number of dispositions at 1,082.

Filings (page 3.2) in the Civil District Courts during FY2015 were 15,481, for a monthly average of 1,290. Dispositions averaged 1,613 per month in FY2015 with a total of 19,357 cases being disposed. There were 11,953 cases pending at the end of September 2015, up from 11,136 at the end of FY2014. Filings and Dispositions for FY2012 are not available as a result of the Judicial Management Report, Section 3 not being produced during those years.

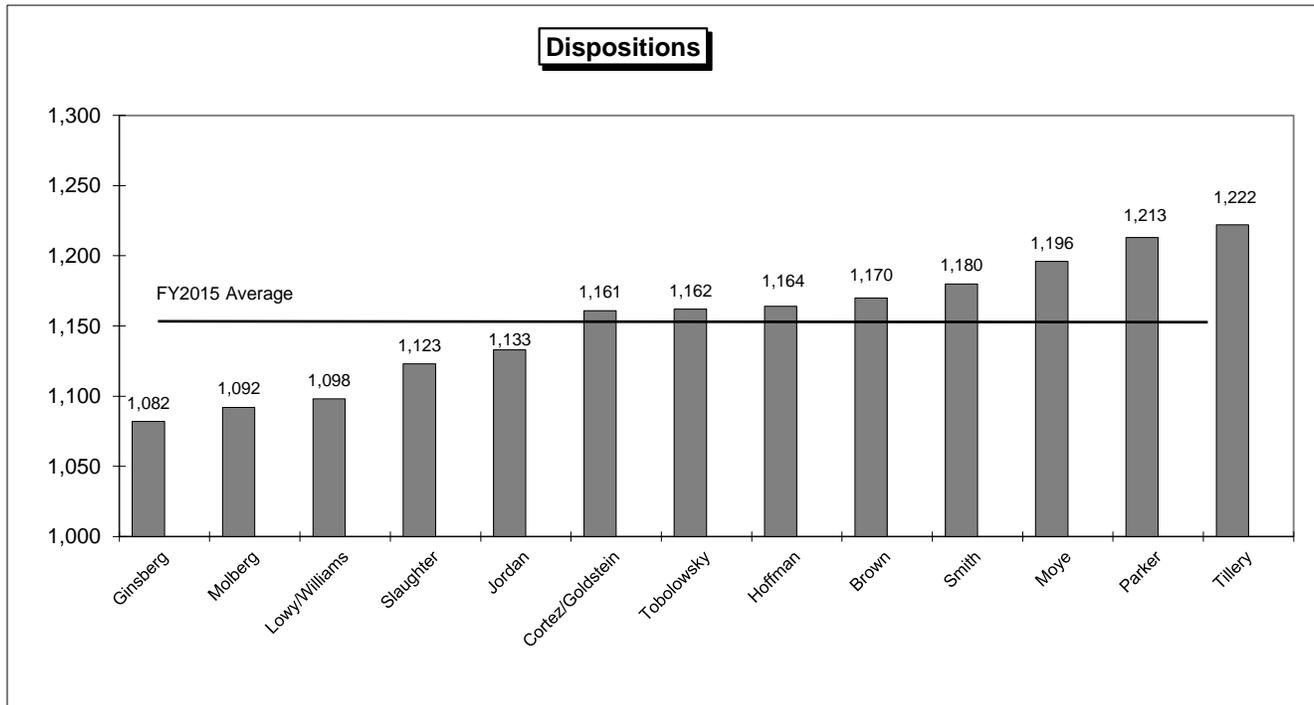
Dallas County Management Report

For the twelve months ending September 30, 2015

District Civil Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions
14th	Moye	229,661	0	229,661	1,196
44th	Cortez/Goldstein	267,999	0	267,999	1,161
68th	Hoffman	220,783	0	220,783	1,164
95th	Molberg	236,677	0	236,677	1,092
101st	Lowy/Williams	211,824	0	211,824	1,098
116th	Parker	240,320	0	240,320	1,213
134th	Tillery	231,042	0	231,042	1,222
160th	Jordan	238,443	0	238,443	1,133
162nd	Brown	224,891	0	224,891	1,170
191st	Slaughter	228,134	0	228,134	1,123
192nd	Smith	243,044	0	243,044	1,180
193rd	Ginsberg	245,061	0	245,061	1,082
298th	Tobolowsky	237,832	0	237,832	1,162
TOTAL		\$3,055,711	\$0	\$3,055,711	
Average		\$235,055	\$0	\$235,055	14,996



DALLAS COUNTY MANAGEMENT REPORT

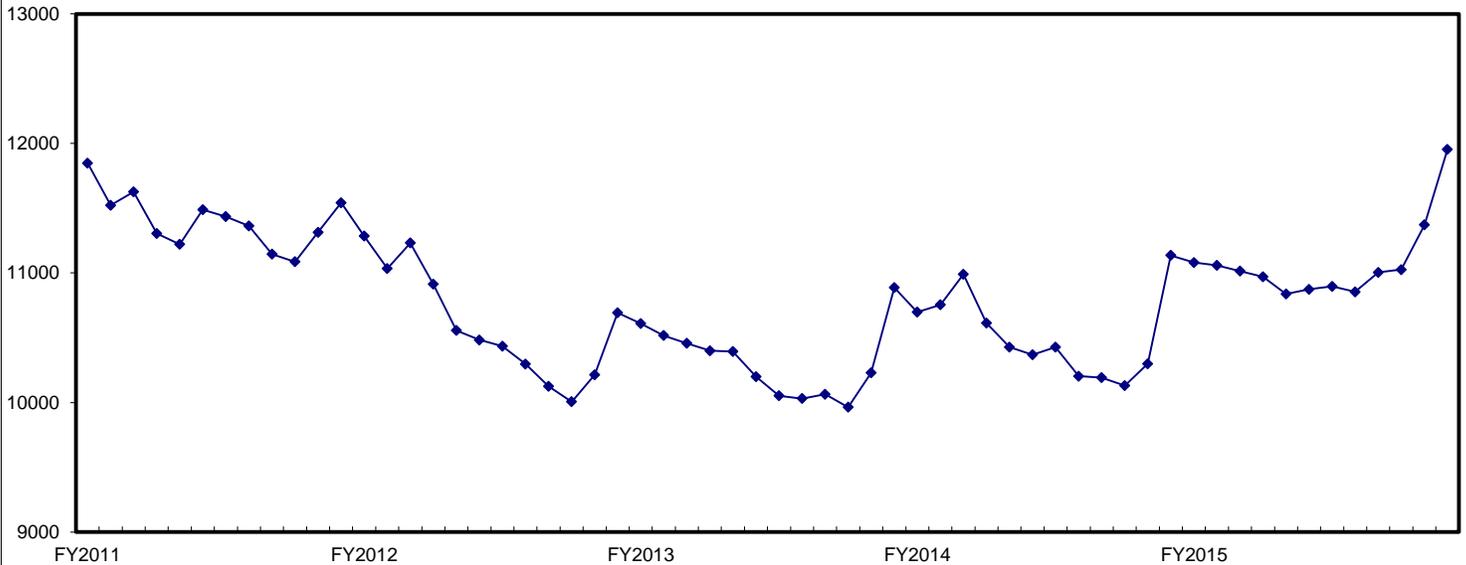
District Civil Courts As of September 30, 2015

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

MONTH	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY2012	FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015
OCT	N/A	1,291	1,191	1,203	N/A	1,762	1,769	1,520	11,285	10,609	10,698	11,080
NOV	N/A	2,416	2,295	2,297	N/A	3,315	3,130	2,813	11,034	10,517	10,755	11,058
DEC	N/A	3,549	3,664	3,525	N/A	6,630	4,521	4,319	11,232	10,458	10,989	11,015
JAN	N/A	4,835	4,622	4,653	N/A	8,426	6,191	5,990	10,914	10,400	10,614	10,970
FEB	N/A	6,043	5,711	5,647	N/A	9,982	7,779	7,492	10,556	10,394	10,428	10,838
MAR	N/A	7,129	6,933	7,082	N/A	11,549	9,345	9,263	10,483	10,200	10,370	10,874
APR	N/A	8,314	8,291	8,387	N/A	13,200	10,967	11,065	10,435	10,053	10,428	10,896
MAY	N/A	9,586	9,422	9,549	N/A	14,854	12,560	12,643	10,297	10,031	10,203	10,854
JUN	N/A	10,775	10,559	10,879	N/A	16,295	13,953	14,397	10,126	10,064	10,192	11,004
JUL	N/A	11,966	11,890	12,135	N/A	17,932	15,598	16,166	10,006	9,964	10,131	11,026
AUG	N/A	13,541	13,156	13,640	N/A	19,563	16,981	17,827	10,214	10,229	10,299	11,371
SEP	N/A	15,330	15,203	15,481	N/A	21,133	18,423	19,357	10,693	10,888	11,136	11,953
AVG	N/A	1,278	1,267	1,290	N/A	1,761	1,535	1,613	10,606	10,317	10,520	11,078

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 FY2015 was \$27,832 for an average of \$3,976 per court.

The FY2015 average cost per disposition is \$152, which is \$3 per disposition higher than the FY2014 figure of \$149. During FY2015, the 301st Family District Court disposed of 4,596 cases (page 4.2), the most of the seven courts. The 303rd Family District Court had the lowest cost per disposition at \$138.

An average bailiff cost (page 4.1) was added in FY2013 to the total expenses of a court when applicable. It was removed in FY2015 after all courts began using regular bailiffs.

Payments to private attorneys in child welfare cases totaled \$4,985,895 for FY2015 (page 4.3). This represents an increase of 5.3% from the FY2014 total. These payments also include expenses for the two Juvenile courts (see Section 5).

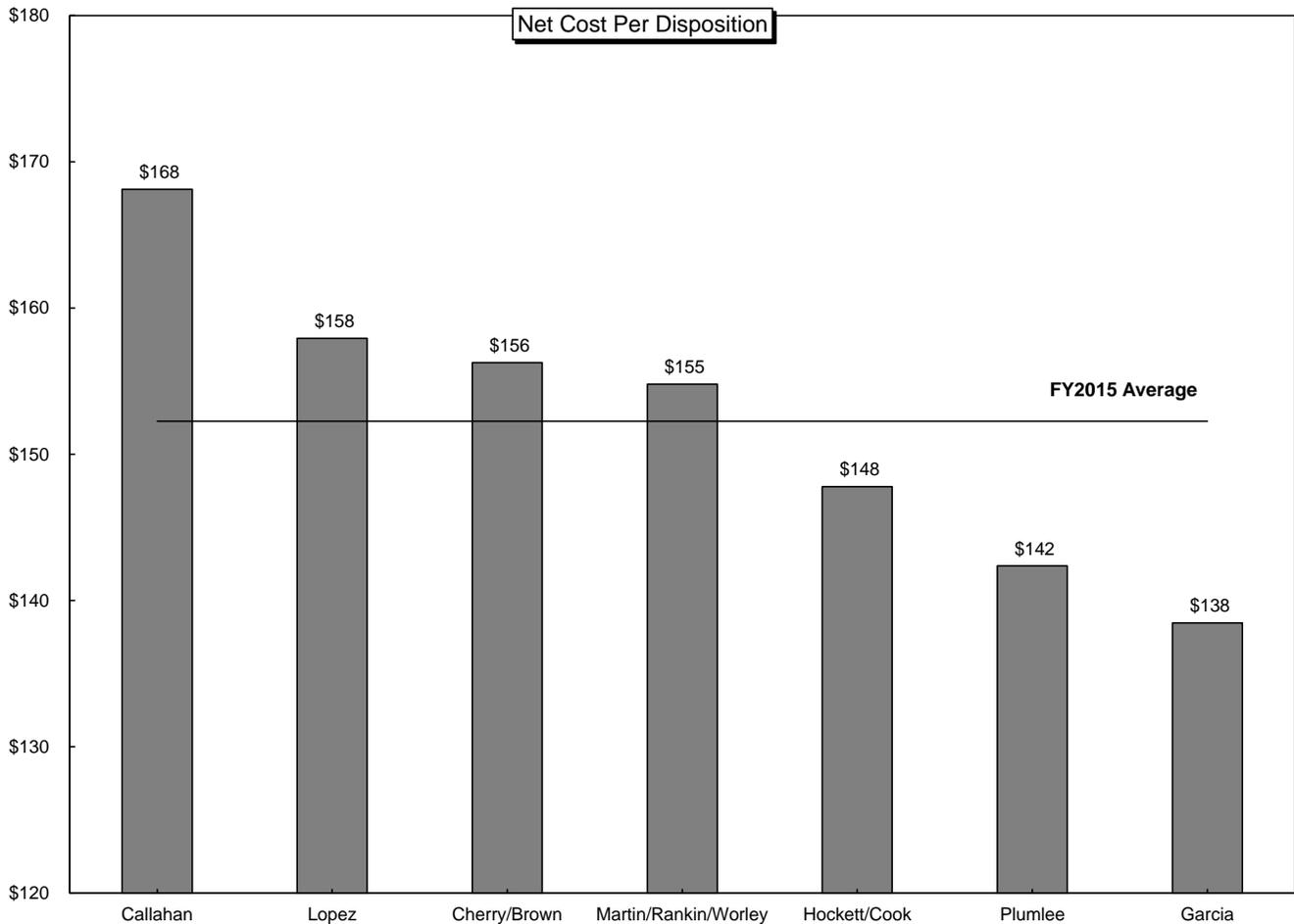
Filings in the Family District Courts during FY2015 were 32,177, for a monthly average of 2,681. Dispositions averaged 2,686 per month in FY2015 and there were 18,874 cases pending at the end of September 2015, up from 18,831 at the end of FY2014. Dispositions for FY2011-FY2012 are not available.

DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2015

District Family Courts

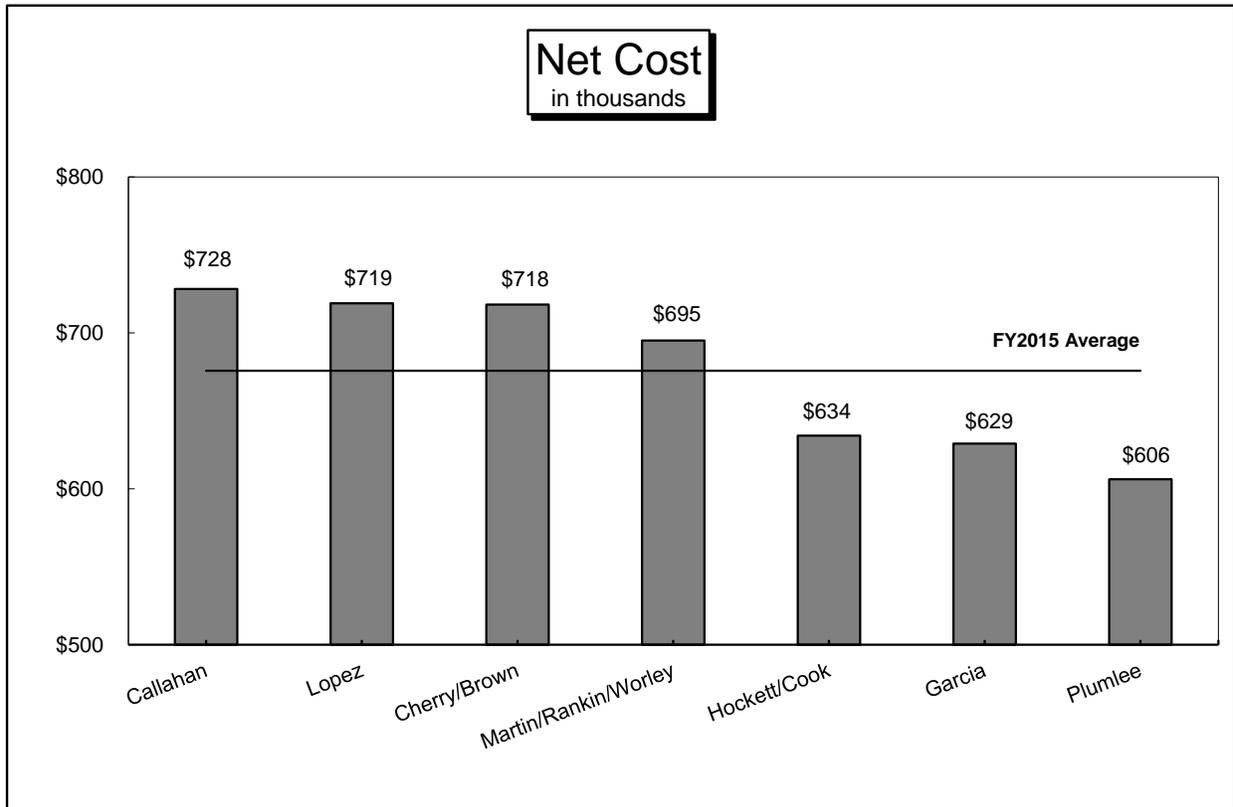
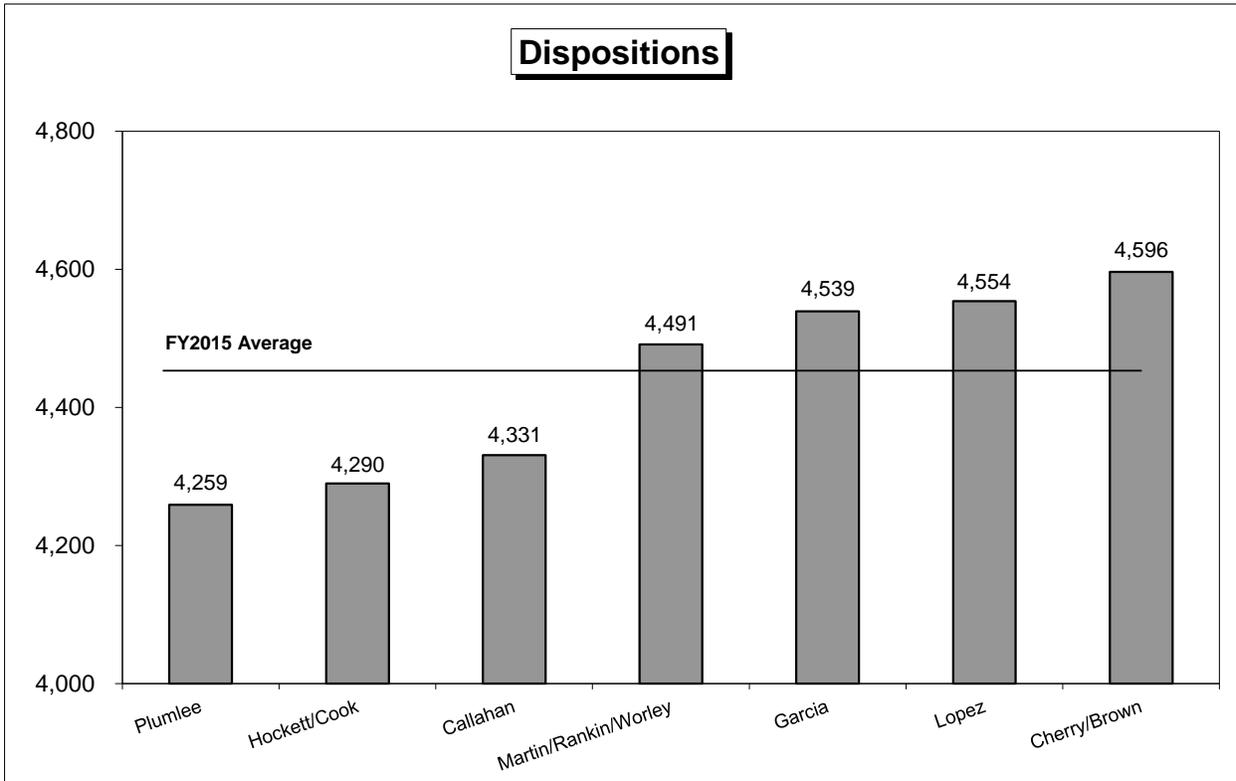
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Visiting Judge	Total Expenses	Less		Number of Dispositions	FY2015	FY2014
							Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Martin/Rankin/Worley	388,445	171,497	134,927	2,211	697,080	1,850	695,230	4,491	\$155	151
255th	Hockett/Cook	379,432	212,346	45,229	641	637,647	3,620	634,027	4,290	\$148	154
256th	Lopez	410,271	173,937	138,095	22	722,326	3,115	719,211	4,554	\$158	156
301st	Cherry/Brown	431,725	203,601	87,840	22	723,188	4,930	718,258	4,596	\$156	134
302nd	Callahan	413,843	185,180	134,927	22	733,972	5,921	728,051	4,331	\$168	157
303rd	Garcia	401,421	94,547	138,095	22	634,085	5,538	628,547	4,539	\$138	149
330th	Plumlee	402,230	206,737	0	287	609,254	2,858	606,396	4,259	\$142	143
Total		\$2,827,367	\$1,247,845	\$679,113	\$3,227	\$4,757,553	\$27,832	\$4,729,721			
Average		\$403,910	\$178,264	\$98,546	\$0	\$679,650	\$3,976	\$675,674		\$152	\$149



District Family Courts

For the twelve months ending September 30, 2015



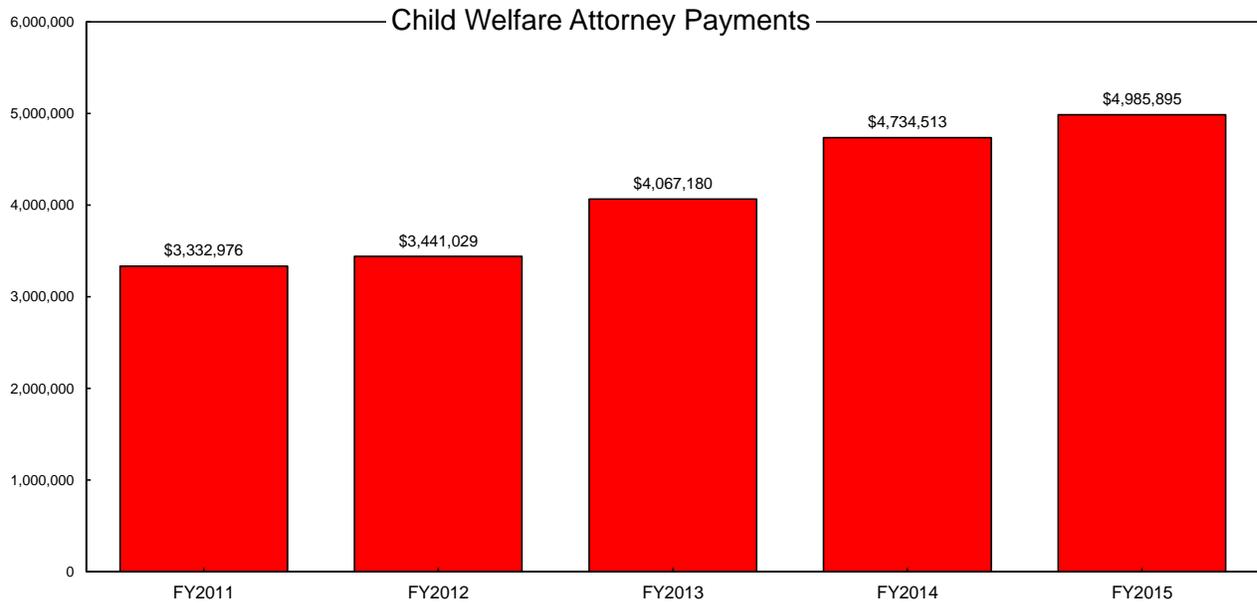
DALLAS COUNTY MANAGEMENT REPORT

District Family and Juvenile Courts

INDICATOR: Child Welfare Attorney Payments (nine courts)

MONTH	MONTHLY					CHANGE FROM FY14	YEAR-TO-DATE					CHANGE FROM FY14
	FY11	FY12	FY13	FY14	FY15		FY11	FY12	FY13	FY14	FY15	
OCT	270,621	206,437	297,048	347,152	444,782	28.1%	270,621	206,437	297,048	347,152	444,782	28.1%
NOV	225,576	265,398	312,496	437,973	326,533	-25.4%	496,197	471,835	609,544	785,125	771,315	-1.8%
DEC	257,088	332,788	310,314	370,445	572,996	54.7%	753,285	804,622	919,858	1,155,570	1,344,311	16.3%
JAN	364,732	245,845	318,909	330,222	329,617	-0.2%	1,118,017	1,050,467	1,238,767	1,485,792	1,673,928	12.7%
FEB	245,037	370,505	398,149	367,411	295,560	-19.6%	1,363,054	1,420,972	1,636,916	1,853,203	1,969,489	6.3%
MAR	300,589	245,616	294,206	416,587	346,832	-16.7%	1,663,643	1,666,588	1,931,122	2,269,789	2,316,321	2.1%
APR	320,009	228,253	256,837	437,955	574,919	31.3%	1,983,652	1,894,841	2,187,959	2,707,744	2,891,240	6.8%
MAY	252,489	360,091	351,740	386,085	366,348	-5.1%	2,236,142	2,254,932	2,539,700	3,093,829	3,257,588	5.3%
JUN	242,551	253,328	363,863	403,441	468,552	16.1%	2,478,693	2,508,259	2,903,563	3,497,270	3,726,140	6.5%
JUL	230,537	343,537	417,530	452,797	462,639	2.2%	2,709,230	2,851,796	3,321,093	3,950,067	4,188,779	6.0%
AUG	278,335	358,641	380,025	422,841	355,517	-15.9%	2,987,565	3,210,437	3,701,118	4,372,908	4,544,296	3.9%
SEP	345,411	230,592	366,063	361,605	441,599	22.1%	3,332,976	3,441,029	4,067,180	4,734,513	4,985,895	5.3%
TOTAL	3,332,976	3,441,029	4,067,180	4,734,513	4,985,895		ANNUAL PROJECTION/BUDGET:				\$4,985,895	
AVG	277,748	286,752	338,932	394,543	415,491	5.3%	PERCENT ACHIEVED TO DATE:				100.0%	

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

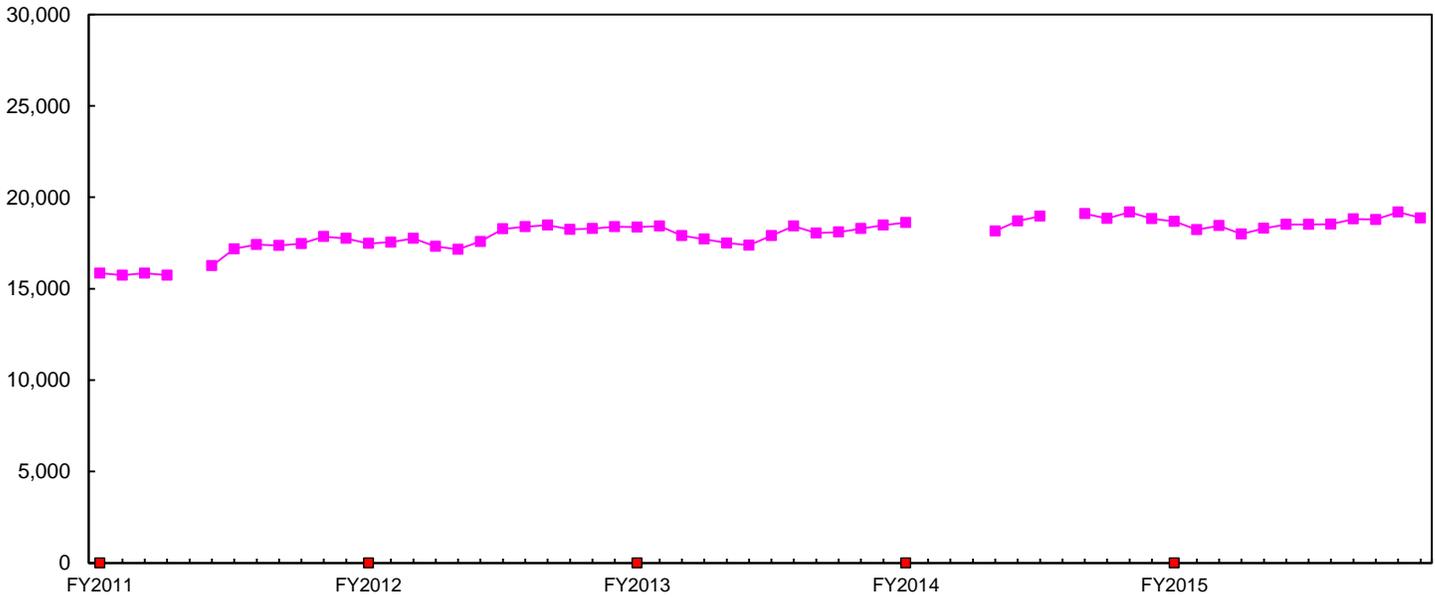
District Family Courts

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

Y-T-D Filings						Y-T-D Dispositions					Cases Pending				
MONTH	FY2011	FY2012	FY2013	FY2014	FY2015	FY2011	FY2012	FY2013	FY2014	FY2015	FY2011	FY2012	FY2013	FY2014	FY2015
OCT	2,731	2,911	3,139	3,184	2,663	N/A	N/A	3,163	3,065	2,952	15,848	17,474	18,368	18,618	18,687
NOV	5,238	5,708	5,880	5,577	4,530	N/A	N/A	6,073	5,536	5,340	15,742	17,547	18,432	N/A	18,227
DEC	8,061	8,004	8,303	7,903	7,243	N/A	N/A	8,831	7,973	8,004	15,844	17,754	17,906	N/A	18,450
JAN	10,617	10,806	11,025	10,446	9,394	N/A	N/A	11,701	10,710	10,400	15,741	17,310	17,714	N/A	17,988
FEB	12,942	14,054	13,882	13,281	12,046	N/A	N/A	14,578	13,404	12,747	N/A	17,157	17,497	18,155	18,305
MAR	16,839	17,585	17,336	16,467	15,141	N/A	N/A	17,314	15,968	15,555	16,257	17,582	17,382	18,710	18,518
APR	19,825	20,656	20,793	19,758	18,343	N/A	N/A	20,151	18,867	18,599	17,182	18,276	17,904	18,970	18,519
MAY	22,756	23,822	23,714	22,762	21,039	N/A	N/A	23,233	21,630	21,264	17,413	18,395	18,426	N/A	18,537
JUN	25,875	26,490	26,452	25,434	24,120	N/A	N/A	25,954	24,369	24,085	17,363	18,477	18,040	19,111	18,816
JUL	28,779	29,394	29,616	28,351	26,967	N/A	N/A	28,899	27,298	27,025	17,462	18,243	18,100	18,838	18,786
AUG	31,835	32,781	32,577	31,511	29,915	N/A	N/A	31,672	30,179	29,704	17,850	18,289	18,288	19,190	19,189
SEP	34,457	35,404	35,316	N/A	32,177	N/A	N/A	34,387	32,946	32,228	17,748	18,388	18,479	18,831	18,874
AVG	2,871	2,950	2,943	2,865	2,681	N/A	N/A	2,866	2,746	2,686	16,768	17,908	18,045	18,803	18,575

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 FY2015 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 \$3,738,050. Juvenile delinquency attorney payments totaled \$885,342 for FY2015 (page 5.2), down \$192,426 from FY2014.

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 FY2015 was \$445,581. This represents a 12.6% decrease over the monthly average from FY2014.

DALLAS COUNTY MANAGEMENT REPORT

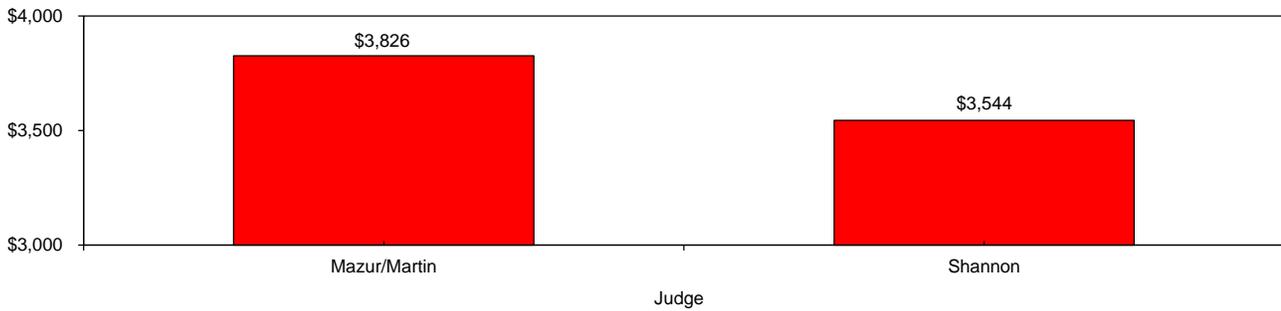
District Juvenile Courts

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/Martin	681,672	2,081,962	413,332	646,011	3,160	3,826,138
305th	Shannon	800,378	1,656,088	472,010	615,455	0	3,543,931
	Total	\$1,482,050	\$3,738,050	\$885,342	\$1,261,466	\$3,160	\$7,370,069
	Average	\$741,025	\$1,869,025	\$442,671	\$630,733	\$1,580	\$3,685,034

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

Total Expenses
in Thousands



DALLAS COUNTY MANAGEMENT REPORT

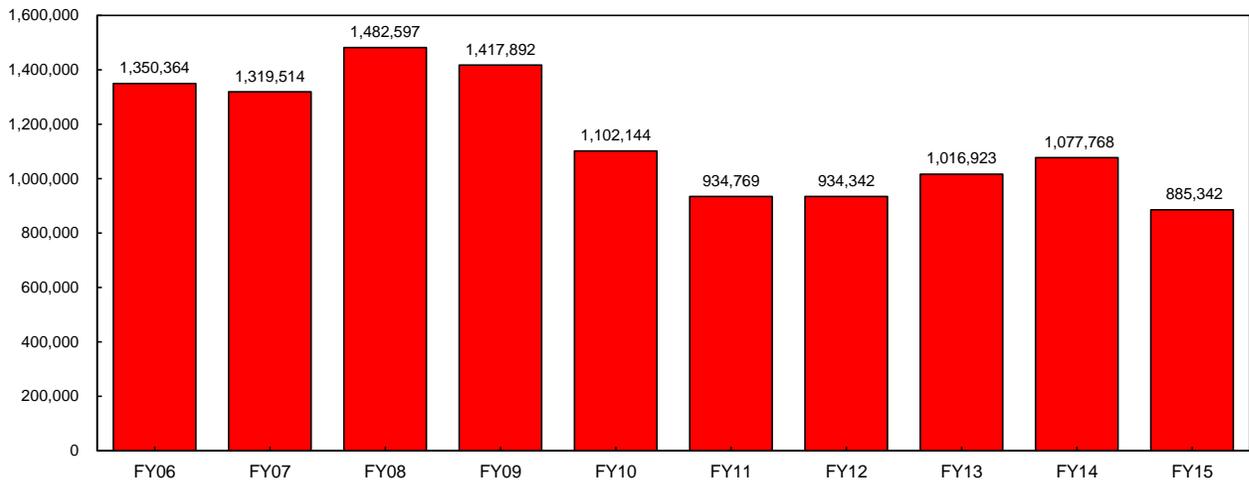
District Juvenile Courts

INDICATOR: Juvenile Delinquency Attorney Payments

MONTH	MONTHLY						YEAR-TO-DATE					
	FY11	FY12	FY13	FY14	FY15	CHANGE FROM FY14	FY11	FY12	FY13	FY14	FY15	CHANGE FROM FY14
OCT	89,819	53,475	92,016	78,627	118,042	43.9%	89,819	53,475	92,016	78,627	118,042	43.9%
NOV	76,629	75,250	67,751	84,405	85,850	1.9%	166,448	128,726	159,767	163,032	203,891	24.5%
DEC	64,453	71,228	80,656	90,069	99,067	14.0%	230,901	199,954	240,423	253,101	302,959	21.6%
JAN	75,121	64,503	77,670	100,168	58,067	-56.0%	306,023	264,457	318,093	353,270	361,025	2.5%
FEB	69,668	75,933	77,773	78,868	50,166	-41.2%	375,691	340,390	395,866	432,138	411,191	-5.6%
MAR	84,854	69,515	96,894	100,994	53,465	-56.0%	460,545	409,905	492,760	533,132	464,656	-14.9%
APR	86,504	67,312	63,164	119,204	81,260	-43.9%	547,049	477,217	555,924	652,336	545,916	-19.5%
MAY	61,934	98,719	73,320	78,594	69,070	-15.4%	608,983	575,937	629,244	730,930	614,986	-19.0%
JUN	91,243	72,856	85,072	98,462	69,988	-31.2%	700,226	648,793	714,316	829,392	684,974	-20.6%
JUL	71,658	112,368	96,928	89,839	98,858	12.6%	771,884	761,161	811,244	919,231	783,832	-17.5%
AUG	78,976	89,296	98,295	78,372	49,445	-36.6%	850,860	850,458	909,539	997,603	833,277	-19.3%
SEP	83,909	83,884	107,384	80,165	52,065	-33.5%	934,769	934,342	1,016,923	1,077,768	885,342	-20.6%
TOTAL	934,769	934,342	1,016,923	1,077,768	885,342		ANNUAL PROJECTION/BUDGET:				\$885,342	
AVG	77,897	77,862	84,744	89,814	73,778	-20.6%	PERCENT ACHIEVED TO DATE:				100.0%	

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

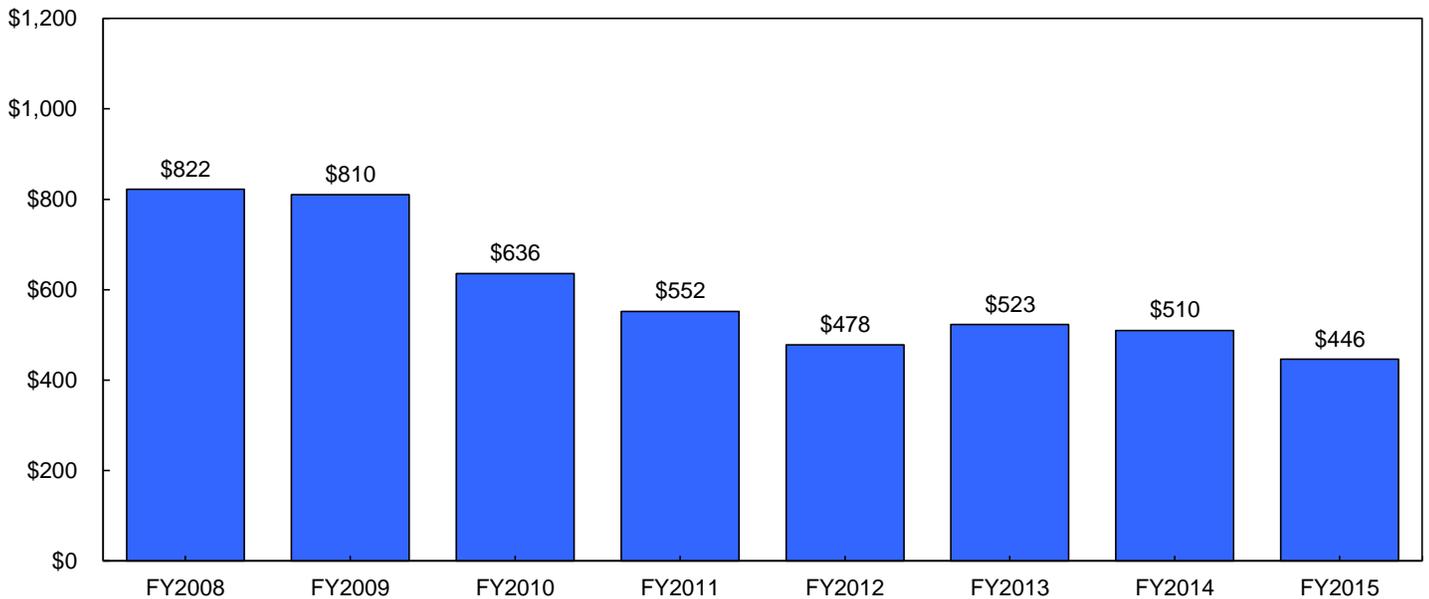
INDICATOR: Juvenile Court Collection Program

MONTHLY				
MONTH	FY2013	FY2014	FY2015	CHANGE FROM FY14
OCT	41,614	45,992	38,052	-17.3%
NOV	37,376	41,266	34,449	-16.5%
DEC	35,642	39,276	40,228	2.4%
JAN	39,136	58,191	34,449	-40.8%
FEB	46,561	54,483	41,476	-23.9%
MAR	53,315	56,584	45,557	-19.5%
APR	38,788	39,678	39,327	-0.9%
MAY	45,910	36,901	26,443	-28.3%
JUN	47,741	34,872	37,402	7.3%
JUL	44,922	34,817	33,160	-4.8%
AUG	44,740	36,833	36,239	-1.6%
SEP	47,391	30,652	38,799	26.6%
TOTAL	\$523,136	\$509,546	\$445,581	
AVG	\$43,595	\$42,462	\$37,132	-12.6%

YEAR-TO-DATE			
FY2013	FY2014	FY2015	CHANGE FROM FY14
\$41,614	\$45,992	\$38,052	-17.3%
78,990	87,259	72,501	-16.9%
114,632	126,535	112,729	-10.9%
153,768	184,726	147,178	-20.3%
200,329	239,209	188,655	-21.1%
253,644	295,793	234,212	-20.8%
292,432	335,471	273,539	-18.5%
338,342	372,372	299,981	-19.4%
386,083	407,244	337,383	-17.2%
431,005	442,062	370,543	-16.2%
475,745	478,895	406,782	-15.1%
523,136	509,546	445,581	-12.6%
ANNUAL PROJECTION/BUDGET:			\$445,581
PERCENT ACHIEVED TO DATE:			100.0%

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

Fines, Fees, and Costs Collected
(In Thousands)



DALLAS COUNTY MANAGEMENT REPORT

District Juvenile Courts

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

New Filings				Reinstatements, Motions			Dispositions		
MONTH	FY2013	FY2014	FY2015	FY2013	FY2014	FY2015	FY2013	FY2014	FY2015
OCT	230	141	126	27	20	19	N/A	N/A	N/A
NOV	262	147	116	20	21	10	N/A	N/A	N/A
DEC	175	148	127	19	19	6	N/A	N/A	N/A
JAN	189	160	126	23	24	7	N/A	N/A	N/A
FEB	212	159	136	17	13	8	N/A	N/A	N/A
MAR	316	168	130	10	16	11	N/A	N/A	N/A
APR	378	121	145	18	23	8	N/A	N/A	N/A
MAY	268	162	96	21	21	4	N/A	N/A	N/A
JUN	332	164	145	25	12	7	N/A	N/A	N/A
JUL	159	138	151	23	12	11	N/A	N/A	N/A
AUG	145	98	69	26	22	9	N/A	N/A	N/A
SEP	173	158	40	25	25	9	N/A	N/A	N/A
TOTAL	2,839	1,764	1,407	254	228	109	N/A	N/A	N/A
AVG	237	147	117	21	19	9	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 \$1.2 Million 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 FY2015, the County Criminal Courts averaged \$-36 in net revenue per disposition (page 6.2). This represents a \$43 decrease in net revenue per disposition when compared to the FY2014 net revenue per disposition of \$7. County Criminal Court #8 had the highest revenue per disposition at \$10 and County Criminal Court #4 had the lowest revenue per disposition at \$(-115).

The total number of dispositions for FY2015 (page 6.3) ranged from 4,128 in County Criminal Court #3 to 3,086 in County Criminal Court #5. The two Family Violence Courts had 2,031 and 2,093 dispositions in the same time period.

The average cost per case assigned to a public defender (page 6.4) is \$106. 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 \$150), is measured as cost effective.

For FY2015, \$6.61 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 FY2014 amount of \$7.67 million.

During FY2015, the County Criminal Courts received 36,188 filings and disposed of 40,690 cases (page 6.6). FY2015 monthly average filings were up 12.5% and dispositions were up 1% as compared to FY2014 averages. Cases pending have increased from 37,379 at the end of FY2014 to 37,859 at the end FY2015.

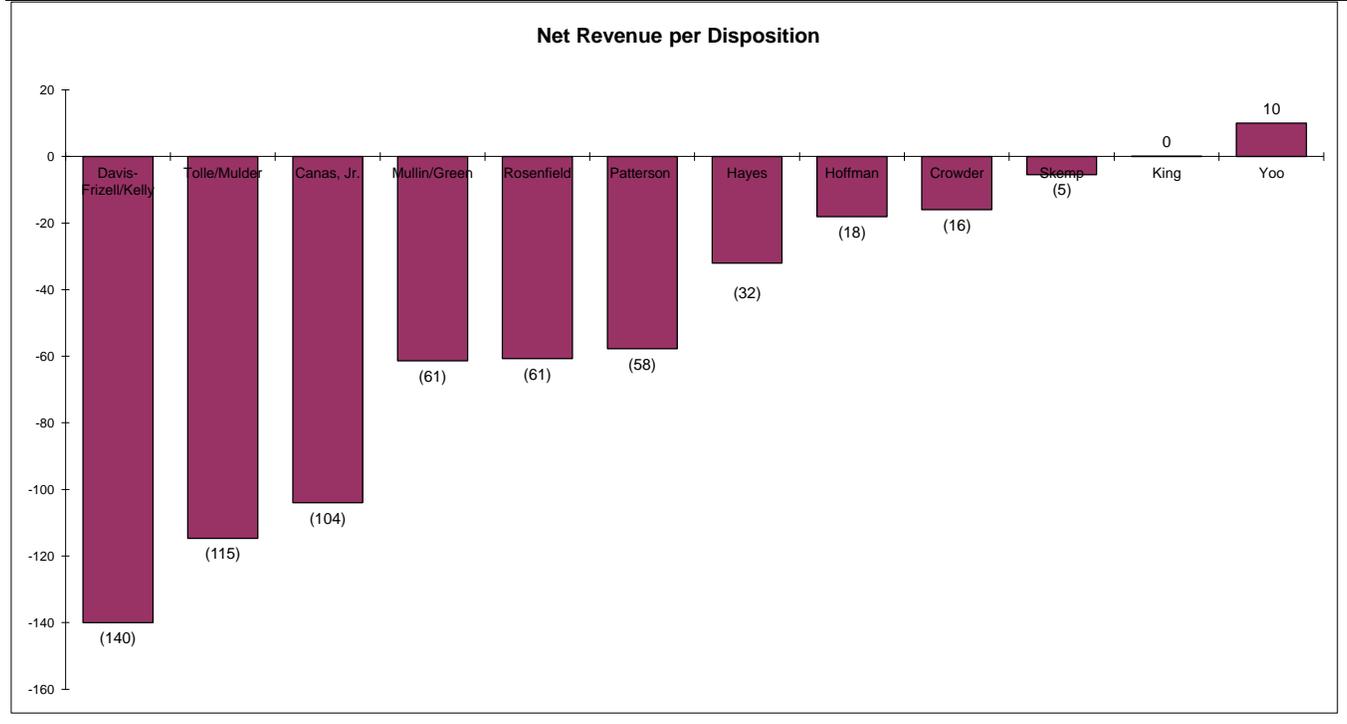
DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2015

County Criminal Courts

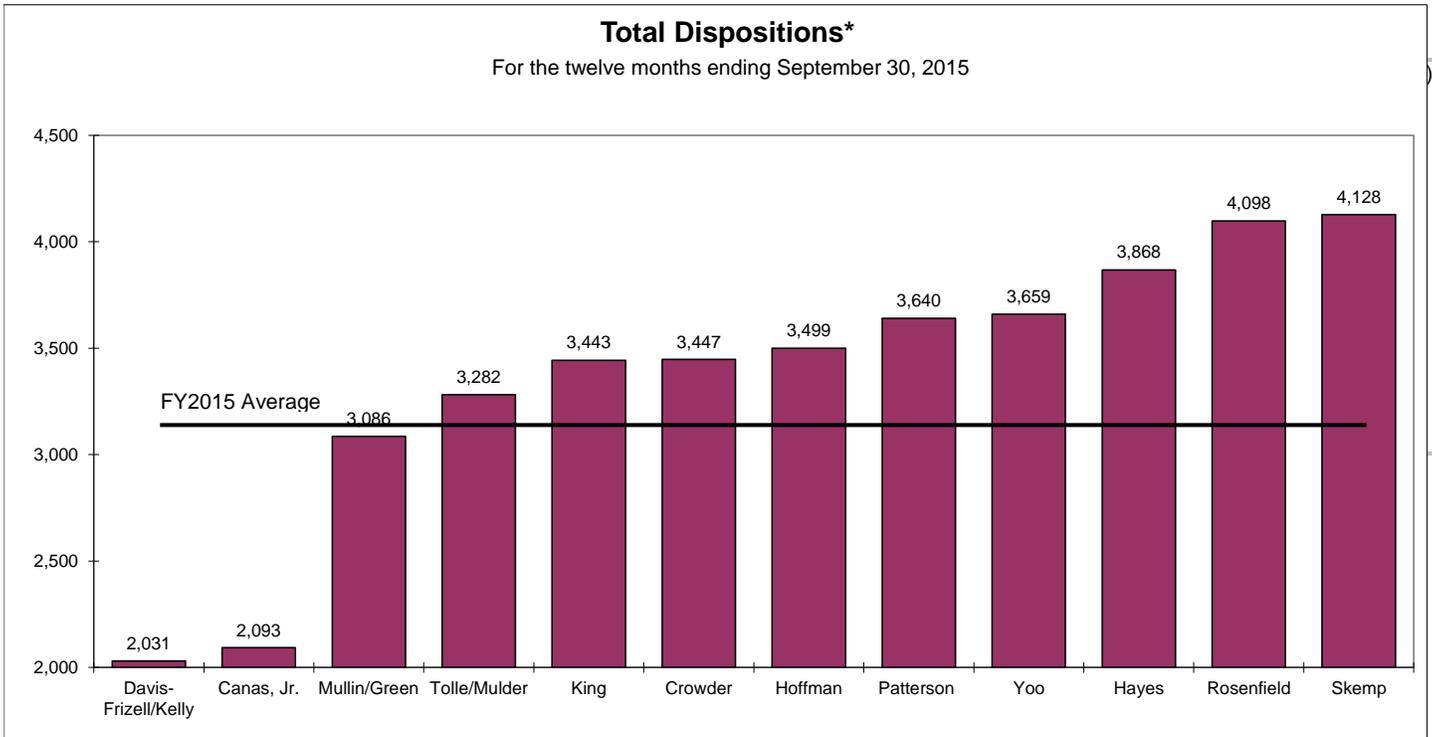
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

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	FY2015 Net	FY2014 Net
											Revenue per Disposition	Revenue per Disposition
1	Patterson	427,427	6,510	81,150	226,131	307,281	741,218	530,874	(210,344)	3,640	(58)	(29)
2	Hayes	421,803	5,024	137,250	132,229	269,479	696,306	574,390	(121,916)	3,868	(32)	(19)
3	Skemp	355,638	0	74,861	235,683	310,545	666,182	643,722	(22,460)	4,128	(5)	(27)
4	Tolle/Mulder	443,517	5,338	79,470	233,385	312,855	761,709	385,214	(376,495)	3,282	(115)	(68)
5	Mullin/Green	389,489	1,256	179,600	103,375	282,975	673,719	484,259	(189,460)	3,086	(61)	131
6	King	426,850	0	158,833	123,105	281,937	708,788	709,154	366	3,443	0	6
7	Crowder	434,548	11,304	73,638	217,488	291,125	736,977	680,696	(56,281)	3,447	(16)	(4)
8	Yoo	415,803	1,256	134,643	108,250	242,893	659,951	695,744	35,793	3,659	10	50
9	Hoffman	425,199	0	138,328	125,670	263,997	689,196	625,975	(63,221)	3,499	(18)	23
App #2	Rosenfield	429,947	4,396	193,175	130,771	323,946	758,290	509,358	(248,932)	4,098	(61)	6
Family Violence Courts												
10	Canas, Jr.	434,139	0	84,350	118,514	202,864	637,003	219,618	(417,385)	2,093	(104)	(199)
11	Davis-Frizell/Kelly	414,011	6,908	86,621	132,936	219,557	640,476	140,813	(499,663)	2,031	(140)	(246)
Total		\$5,018,369	\$41,992	\$1,421,918		\$3,309,454	\$8,369,814	\$6,199,817	(2,169,997)			
Average		\$418,197		\$118,493		\$275,788	\$697,485	\$516,651	(180,833)		(\$36)	7
App #1	Wade	297,437	0	1,400	0	1,400	298,837	1,590,025	\$1,291,188			

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

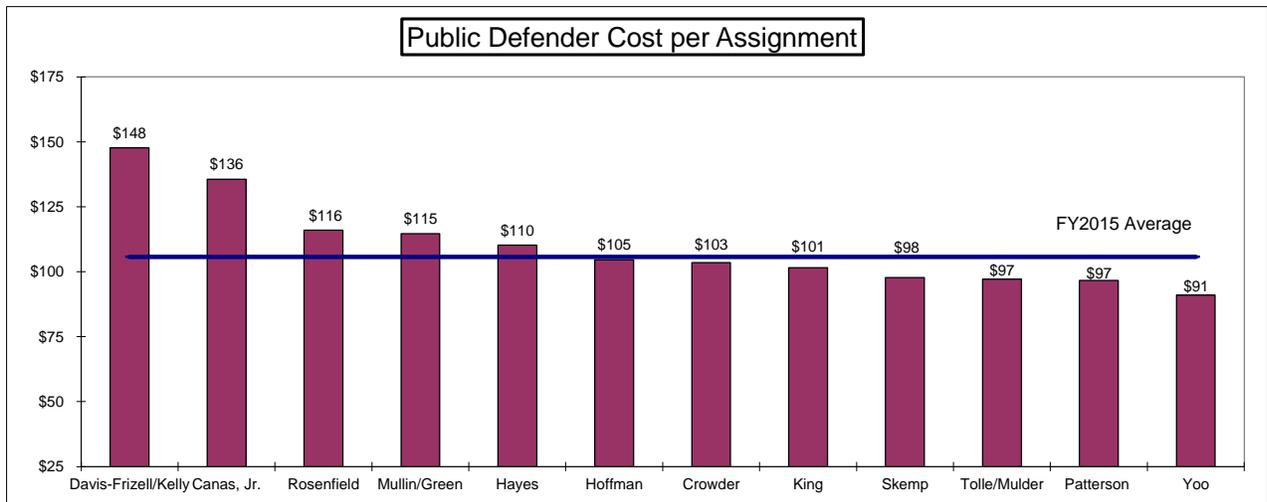
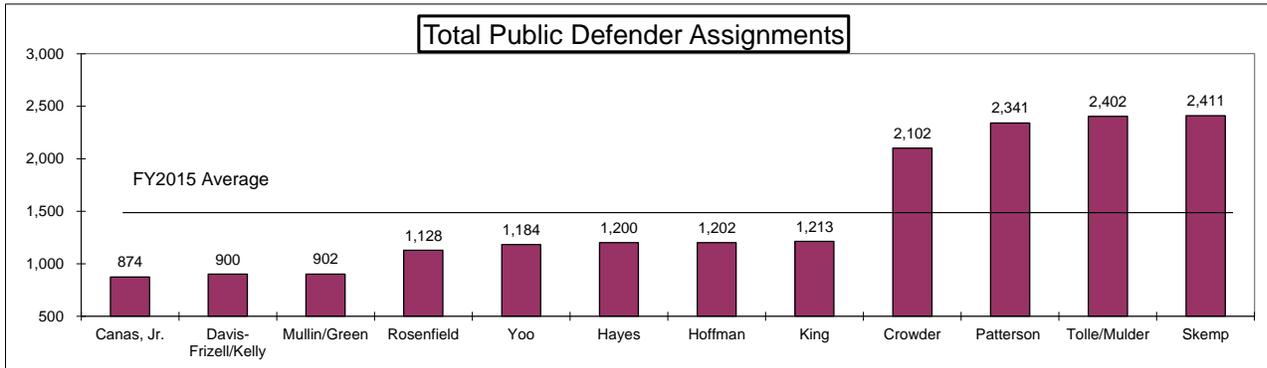
For the twelve months ending September 30, 2015

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	2,341	\$226,131	\$97
2	Hayes	1	1,200	\$132,229	\$110
3	Skemp	2	2,411	\$235,683	\$98
4	Tolle/Mulder	2	2,402	\$233,385	\$97
5	Mullin/Green	*1	902	\$103,375	\$115
6	King	1	1,213	\$123,105	\$101
7	Crowder	2	2,102	\$217,488	\$103
8	Yoo	1	1,184	\$108,250	\$91
9	Hoffman	1	1,202	\$125,670	\$105
10	Canas, Jr.	1	874	\$118,514	\$136
11	Davis-Frizell/Kelly	1	900	\$132,936	\$148
Appls 2	Rosenfield	1	1,128	\$130,771	\$116
Total		16	17,859	\$1,887,536	\$106

*Judge Green went from 0 to 1 Public Defender after taking office 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.

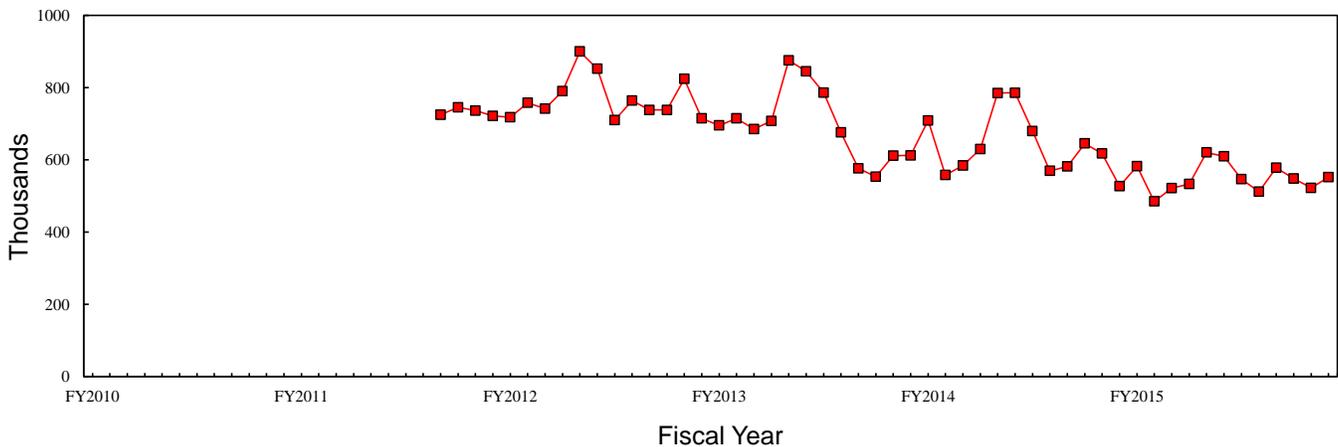
Total Revenue Collected

	FY2010			FY2011			FY2012		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	N/A	N/A	N/A	N/A	N/A	N/A	653,582	64,464	718,046
NOV	N/A	N/A	N/A	N/A	N/A	N/A	670,270	87,899	758,169
DEC	N/A	N/A	N/A	N/A	N/A	N/A	660,997	81,101	742,098
JAN	N/A	N/A	N/A	N/A	N/A	N/A	723,926	66,581	790,507
FEB	N/A	N/A	N/A	N/A	N/A	N/A	866,687	33,679	900,366
MAR	N/A	N/A	N/A	N/A	N/A	N/A	775,268	77,287	852,555
APR	N/A	N/A	N/A	N/A	N/A	N/A	667,956	42,183	710,139
MAY	N/A	N/A	N/A	N/A	N/A	N/A	707,674	56,945	764,619
JUN	N/A	N/A	N/A	664,720	60,381	725,101	676,856	61,646	738,502
JUL	N/A	N/A	N/A	652,572	92,956	745,528	672,398	66,074	738,471
AUG	N/A	N/A	N/A	668,778	67,813	736,591	747,541	77,005	824,546
SEP	N/A	N/A	N/A	678,228	43,842	722,070	628,956	86,191	715,146
Total	0	0	0	2,664,297	264,992	2,929,289	8,452,110	801,055	9,253,165

	FY2013			FY2014			FY2015		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	614,202	81,383	695,585	644,108	65,292	709,400	503,730	79,014	582,744
NOV	628,955	86,191	715,146	495,662	62,606	558,268	450,183	34,879	485,062
DEC	598,818	86,674	685,492	516,754	67,592	584,346	450,817	71,239	522,056
JAN	642,044	66,112	708,156	544,287	85,689	629,976	465,866	67,648	533,514
FEB	800,775	74,979	875,754	696,802	88,265	785,067	518,331	102,321	620,652
MAR	733,266	112,124	845,390	713,568	72,289	785,857	555,301	54,906	610,207
APR	689,915	96,686	786,601	624,107	55,723	679,830	501,834	44,903	546,737
MAY	600,360	75,831	676,191	538,245	31,593	569,838	453,252	58,581	511,833
JUN	509,309	67,436	576,745	527,022	55,182	582,204	518,521	59,581	578,102
JUL	487,727	65,850	553,577	514,496	131,153	645,649	469,837	78,432	548,269
AUG	552,314	59,588	611,902	512,379	105,696	618,075	433,577	88,958	522,535
SEP	522,615	90,039	612,654	467,634	59,910	527,544	491,332	60,612	551,944
Total	7,380,300	962,893	8,343,193	6,795,064	880,990	7,676,054	5,812,581	801,074	6,613,655

Source: County Criminal Courts Monthly Term Report (RO6465)

Monthly Revenue Collected



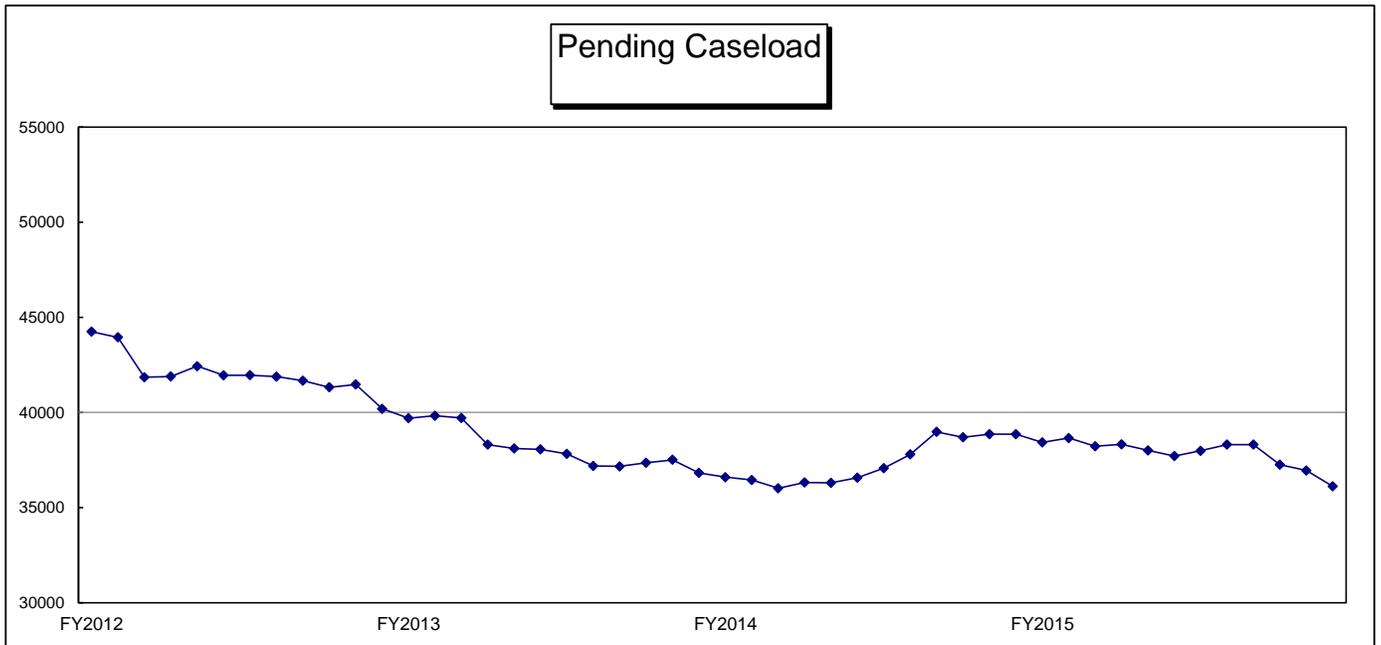
Dallas County Management Report

County Criminal Courts

INDICATOR: Filings, dispositions, and cases pending

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2011	FY2012	FY2013	FY2014	FY2015	FY2011	FY2012	FY2013	FY2014	FY2015
OCT	N/A	2,808	3,221	3,795	5,110	N/A	3,698	4,284	3,874	3,527	N/A	44,245	39,700	36,602	38,424
NOV	N/A	4,985	6,193	6,403	7,528	N/A	7,148	7,761	6,911	6,331	N/A	43,952	39,828	36,449	38,657
DEC	N/A	7,884	8,535	9,123	10,173	N/A	10,288	10,608	9,831	9,476	N/A	41,852	39,715	36,014	38,228
JAN	N/A	10,463	11,118	11,898	13,869	N/A	13,835	14,410	13,285	12,420	N/A	41,897	38,316	36,324	38,325
FEB	N/A	13,113	13,809	13,716	16,563	N/A	17,317	18,230	16,843	15,346	N/A	42,436	38,111	36,299	38,012
MAR	N/A	17,035	16,542	15,270	20,006	N/A	20,900	21,889	20,077	18,534	N/A	41,957	38,066	36,575	37,712
APR	N/A	21,064	19,946	17,405	23,128	N/A	24,558	25,765	23,648	22,145	N/A	41,959	37,821	37,073	37,988
MAY	N/A	24,680	24,084	19,921	25,687	N/A	28,443	29,656	26,949	25,306	N/A	41,890	37,184	37,799	38,312
JUN	N/A	28,232	27,234	22,539	27,962	N/A	32,332	32,891	30,148	28,899	N/A	41,665	37,168	38,988	38,312
JUL	N/A	31,118	30,794	25,610	30,744	N/A	36,217	36,390	33,604	33,036	N/A	41,322	37,361	38,701	37,262
AUG	N/A	34,611	35,880	28,509	33,412	N/A	40,295	40,033	36,795	36,956	N/A	41,475	37,515	38,864	36,954
SEP	N/A	37,513	39,972	31,669	36,188	N/A	43,894	43,393	40,247	40,690	N/A	40,195	36,822	38,855	36,124
AVG	N/A	3,126	3,331	2,639	3,016	N/A	3,658	3,616	3,354	3,391	N/A	42,070	38,134	37,379	37,859

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



Section VII County Courts at Law

Analyst: Alejandro Moreno

Notes on Methodology

Operating costs associated with the 5 County Courts at Law Courts are mostly attributed to salaries of the support staff, which Judges have minimal control over. 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 \$320 during FY2015 an increase of \$31 as compared to the FY2014 average of \$290. County Court at Law #4 realized the highest cost per disposition at \$333 and County Court at Law #5 had the lowest at \$306. County Court at Law #5 had the highest number of dispositions at 1,369 and County Court at Law #1 had the lowest at 1,269.

The average number of Dispositions (7.3) for the Courts at Law was 526. The average number of filings was 461. The number of cases pending at the end of September 2015 was 4,855, up from 4,738 from September 2014.

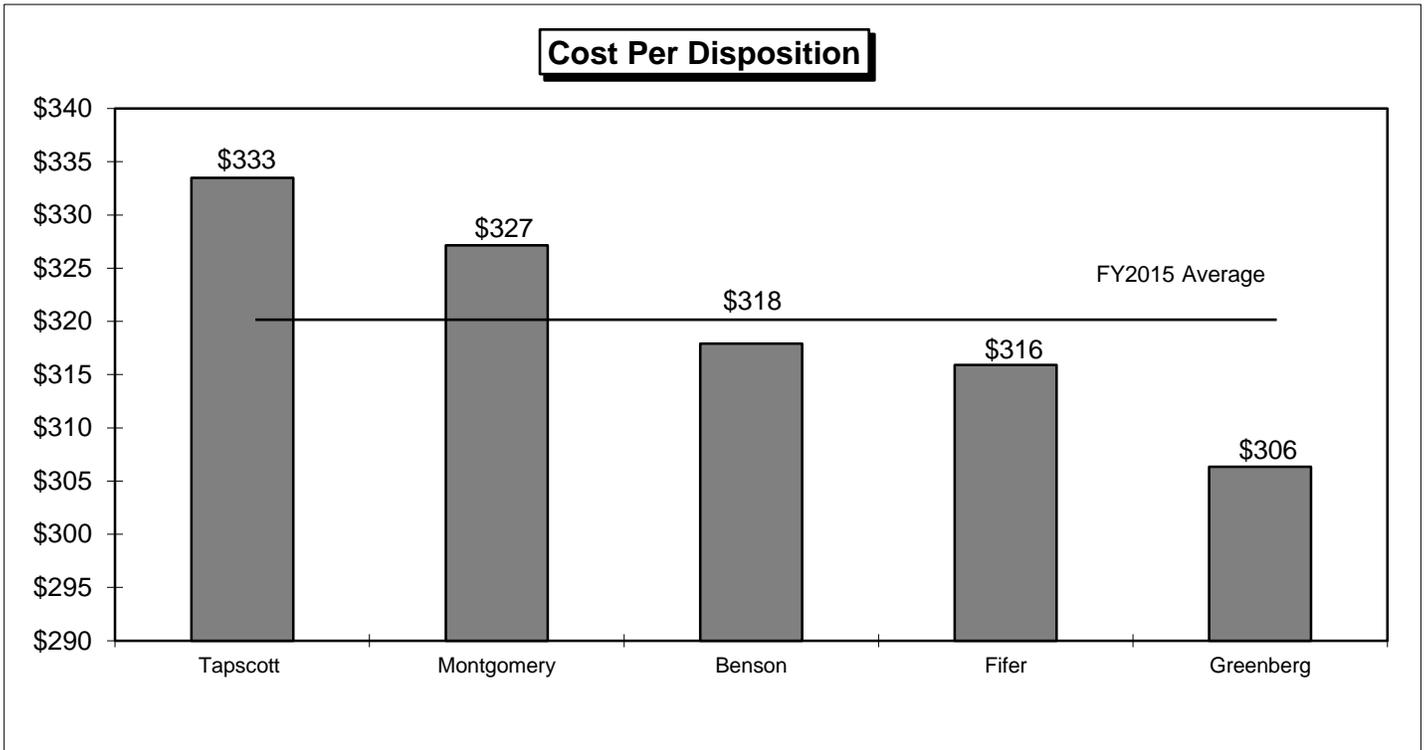
DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2015

County Courts at Law

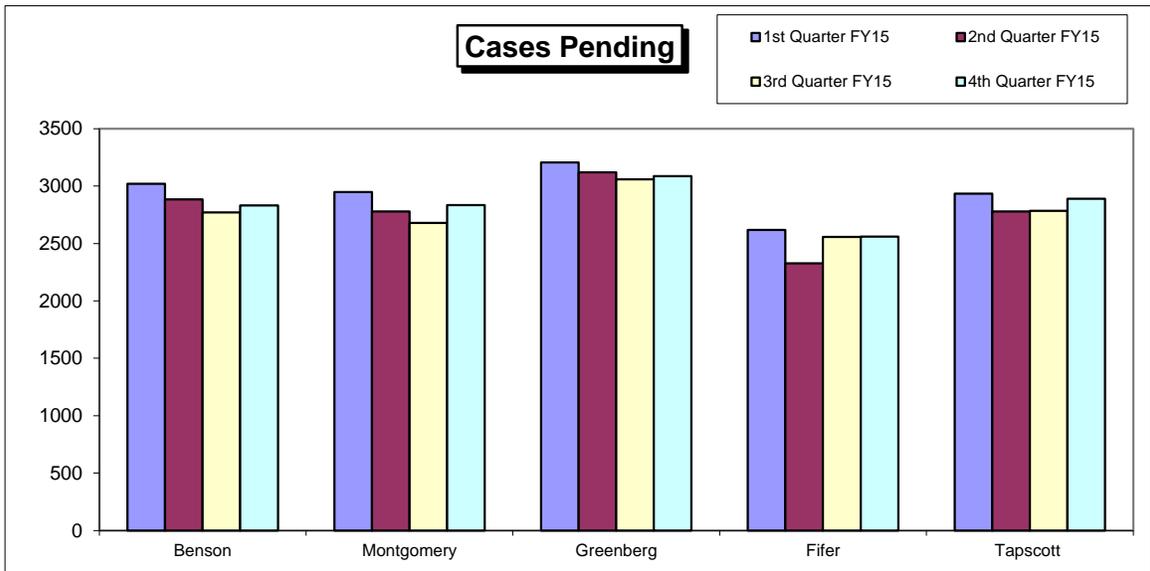
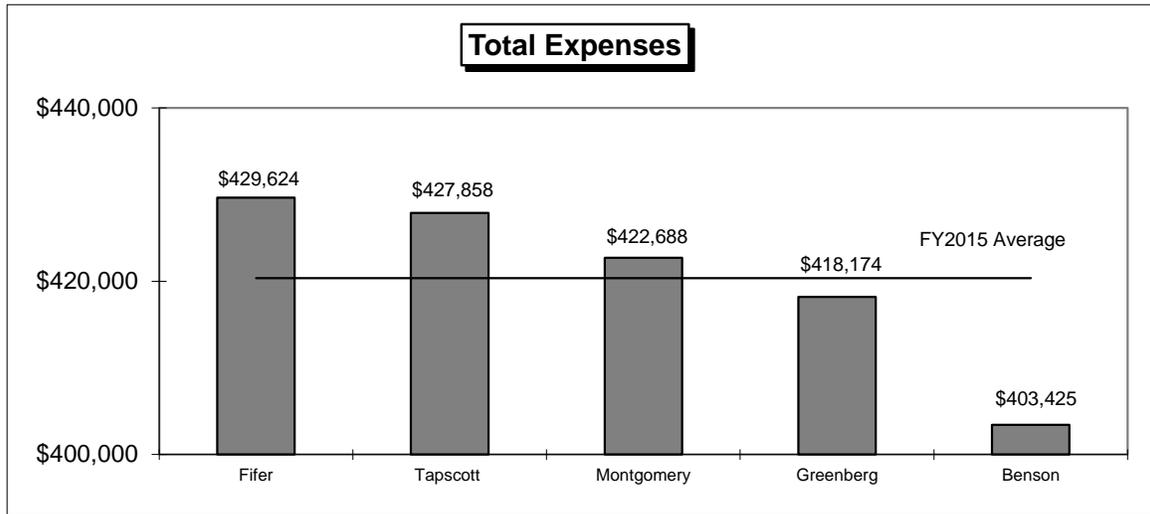
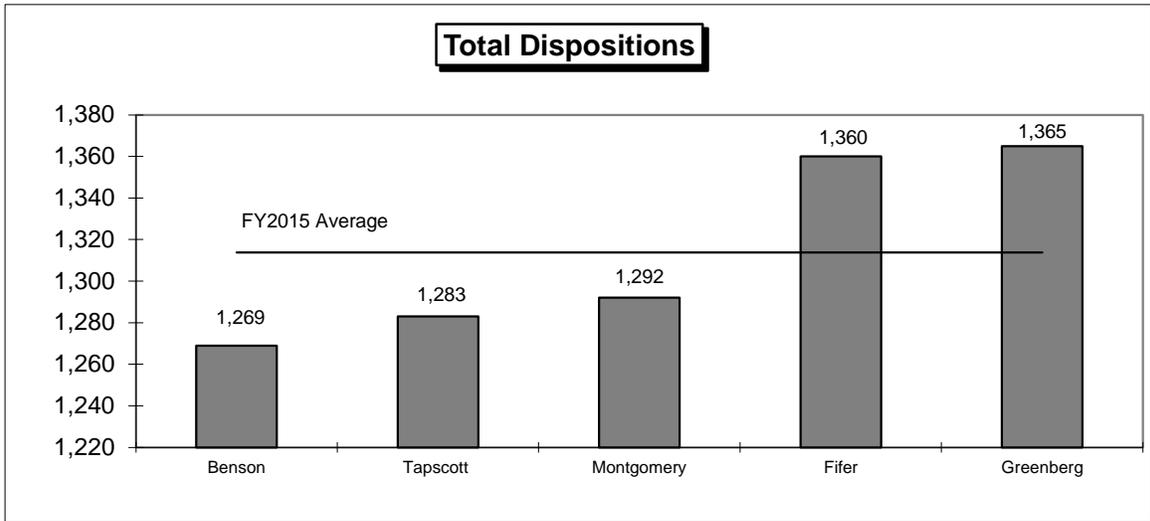
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2015 Cost per Disposition	FY2014 Cost per Disposition
1	Benson	400,285	3,140	403,425	1,269	318	278
2	Fifer	425,608	4,016	429,624	1,360	316	290
3	Montgomery	422,688	-	422,688	1,292	327	299
4	Tapscott	425,346	2,512	427,858	1,283	333	295
5	Greenberg	416,290	1,884	418,174	1,365	306	286
Total		\$2,090,218	\$11,552	\$2,101,770			
Average		\$418,044	\$2,310	\$420,354	1,314	\$320	\$290



County Courts at Law

For the twelve months ending September 30, 2015



DALLAS COUNTY MANAGEMENT REPORT

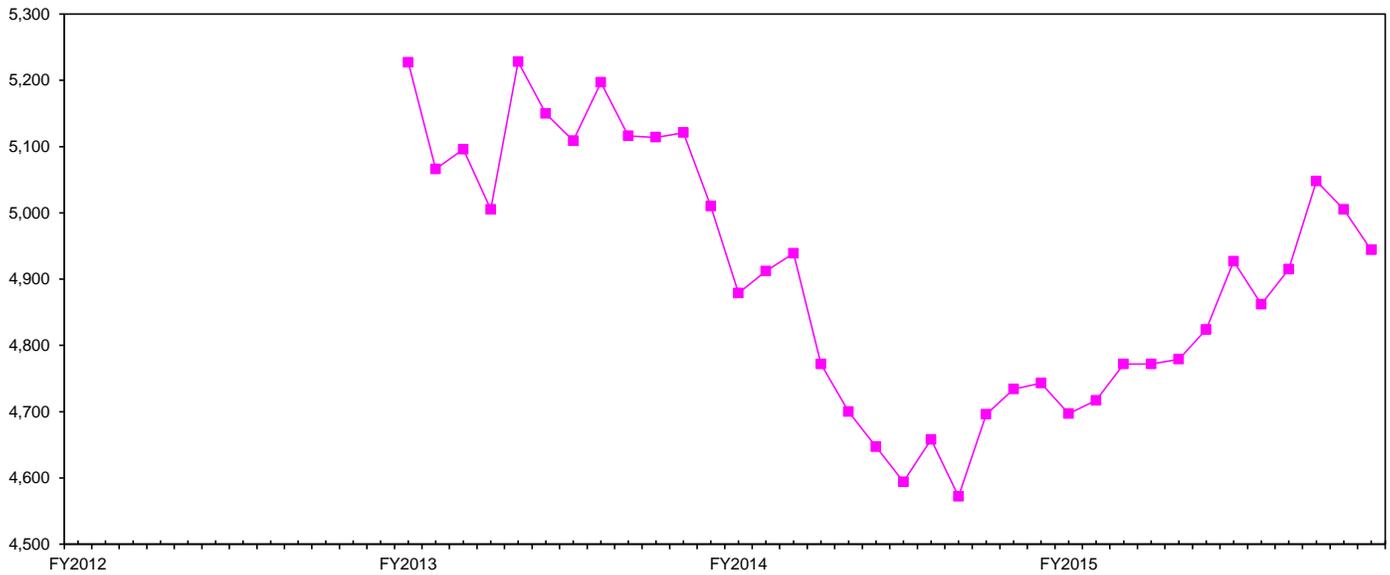
County Courts at Law

INDICATOR: Filings, dispositions, and cases pending

Y-T-D Filings					Y-T-D Dispositions				Cases Pending			
MONTH	FY2012	FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015
OCT	N/A	544	488	537	N/A	677	684	668	N/A	5,227	4,879	4,697
NOV	N/A	1,050	927	939	N/A	1,418	1,183	1,104	N/A	5,066	4,912	4,717
DEC	N/A	1,520	1,393	1,414	N/A	1,986	1,699	1,599	N/A	5,096	4,939	4,772
JAN	N/A	2,044	1,833	1,875	N/A	2,682	2,368	2,156	N/A	5,005	4,772	4,772
FEB	N/A	2,724	2,248	2,322	N/A	3,239	2,929	2,659	N/A	5,228	4,700	4,779
MAR	N/A	3,215	2,718	2,857	N/A	3,901	3,540	3,237	N/A	5,150	4,647	4,824
APR	N/A	3,754	3,221	3,078	N/A	4,554	4,165	3,479	N/A	5,109	4,594	4,927
MAY	N/A	4,394	3,708	3,509	N/A	5,200	4,675	4,046	N/A	5,197	4,658	4,862
JUN	N/A	4,931	4,178	4,019	N/A	5,912	5,297	4,590	N/A	5,116	4,572	4,915
JUL	N/A	5,486	4,792	4,578	N/A	6,580	5,883	5,106	N/A	5,114	4,696	5,048
AUG	N/A	6,092	5,236	5,067	N/A	7,265	6,378	5,708	N/A	5,121	4,743	5,005
SEP	N/A	6,501	5,701	5,534	N/A	7,840	6,941	6,310	N/A	5,010	4,743	4,944
AVG	N/A	542	475	461	N/A	653	578	526	N/A	5,120	4,738	4,855

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 Public Defenders to this court to represent patients for Mental Illness cases. These costs are indicated in the public defender column for Probate Court 3.

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 FY2015, the cost per case averaged \$321, which is \$4 higher than the cost per case for FY2014. 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 \$382 cost per case, Probate Court #2 averaged \$397 and Probate Court #3 averaged \$184.

DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2015

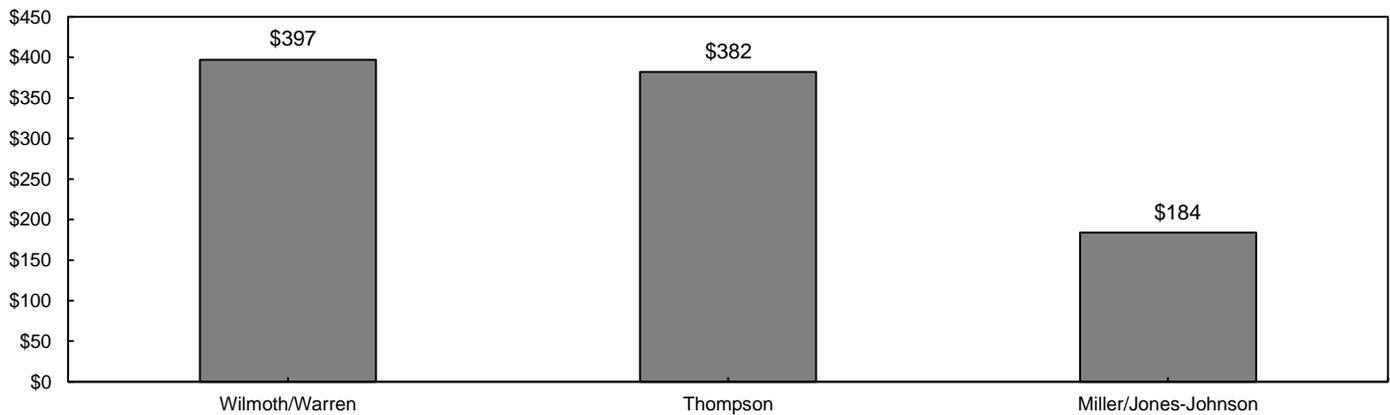
Probate Courts

INDICATOR: Court by Court comparison of expenditures and cases assigned

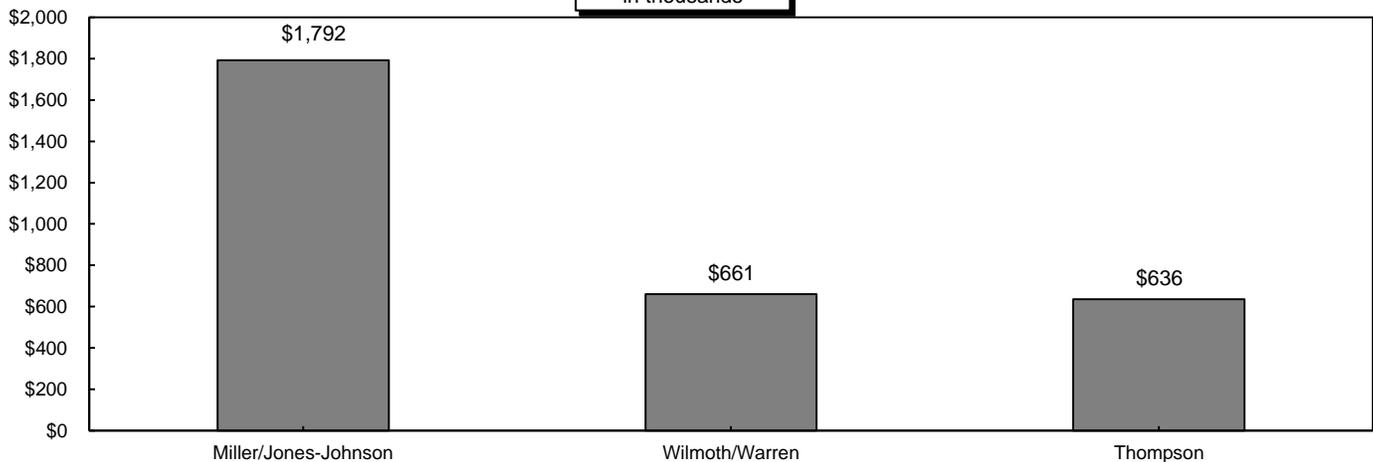
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2015	FY2014
							Cost per Case	Cost per Case
1	Thompson	636,249	0	0	636,249	1,667	382	391
2	Wilmoth/Warren	661,427	0	0	661,427	1,667	397	391
3	* Miller/Jones-Johnson	1,399,599	0	392,793	1,792,391	9,728	184	171
Total		\$2,697,275	\$0	\$392,793	\$3,090,068	13,062		
Average					\$1,030,023	4,354	\$321	\$317

* 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 FY2015 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall negative net expense of (\$1,053,355). The total average net expenses for the Justices of the Peace for the twelve months ending September 30, 2015 were a negative (\$105,336). The total number of cases disposed by Dallas County Justices of Peace for FY2015 was 130,724 in comparison to 157,794 during the same period in FY2014.

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 average net expense for FY2015 of \$172,155 in comparison to a negative (\$4,008) during the same period in FY2014. The total net expenses for the twelve months ending September 30, 2015 were a \$1,893,703.

The total operating expenditures for all Justice of the Peace courts in FY2015 was \$6,685,293. The total number of cases filed (criminal and civil) in the Dallas County Justice of the Peace courts during FY2015 was 154,400 (9.3).

DALLAS COUNTY MANAGEMENT REPORT

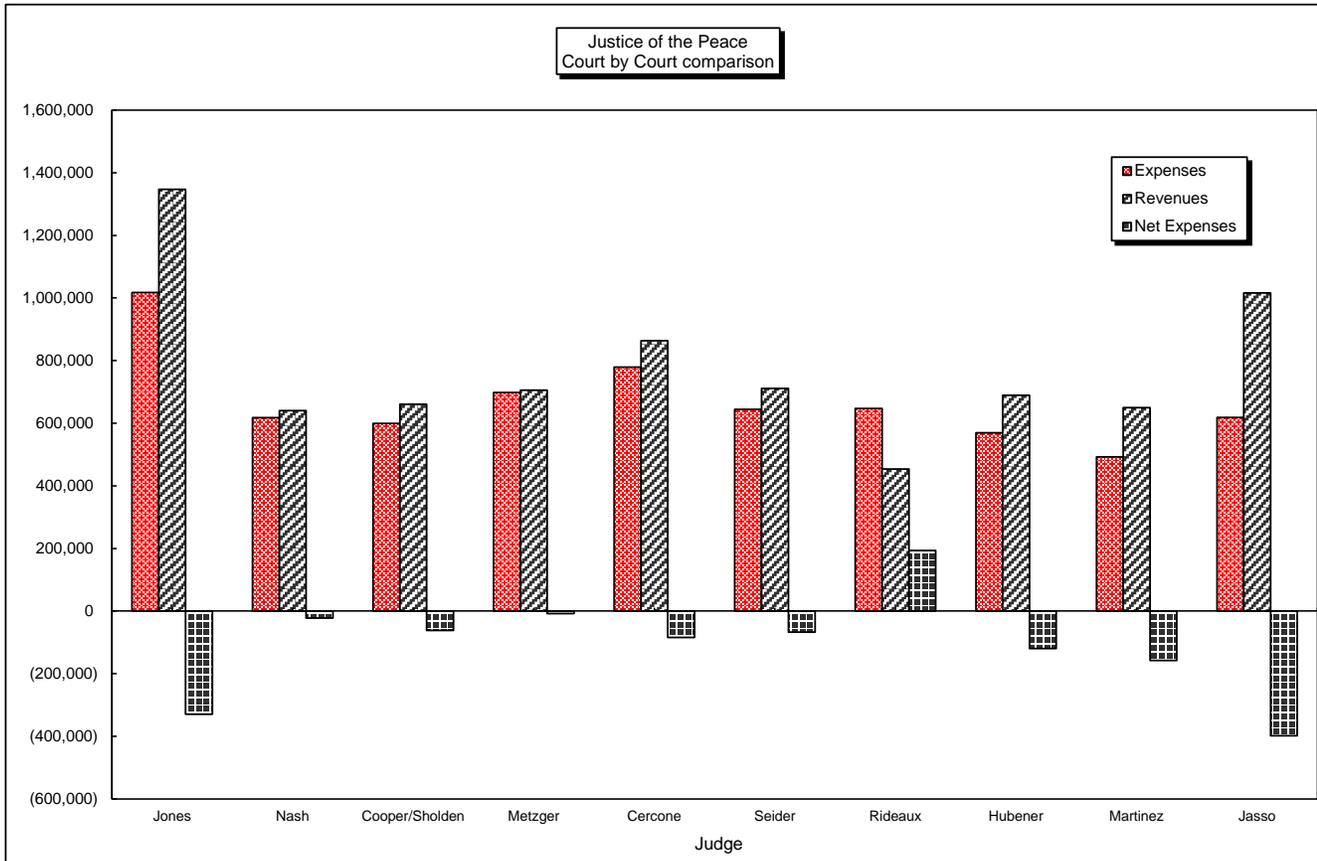
For the twelve months ending September 30, 2015

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	FY2015 Net Expense	Cases Disposed
17	JP 1-1	Jones	1,017,496	1,347,043	79,238	(\$329,547)	25,111
9	JP 1-2	Nash	618,166	640,135	71,126	(\$21,969)	8,678
8	JP 2-1	Cooper/Sholden	599,260	661,010	82,626	(\$61,750)	9,720
10	JP 2-2	Metzger	698,246	705,780	70,578	(\$7,535)	6,627
12	JP 3-1	Cercone	779,353	863,709	71,976	(\$84,356)	14,171
10	JP 3-2	Seider	644,497	711,361	71,136	(\$66,864)	9,764
9	JP 4-1	Rideaux	647,359	453,715	50,413	\$193,644	6,953
8	JP 4-2	Hubener	569,812	689,386	86,173	(\$119,574)	7,232
9	JP 5-1	Martinez	492,442	650,045	72,227	(\$157,603)	11,525
9	JP 5-2	Jasso	618,662	1,016,464	112,940	(\$397,802)	30,943
101	Total		\$6,685,293	\$7,738,648		(\$1,053,355)	130,724
	Average		\$668,529	\$773,865	\$76,843	(\$105,336)	

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 2015



Dallas County Management Report

For the twelve months ending September 30, 2015

Justice of the Peace Courts

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

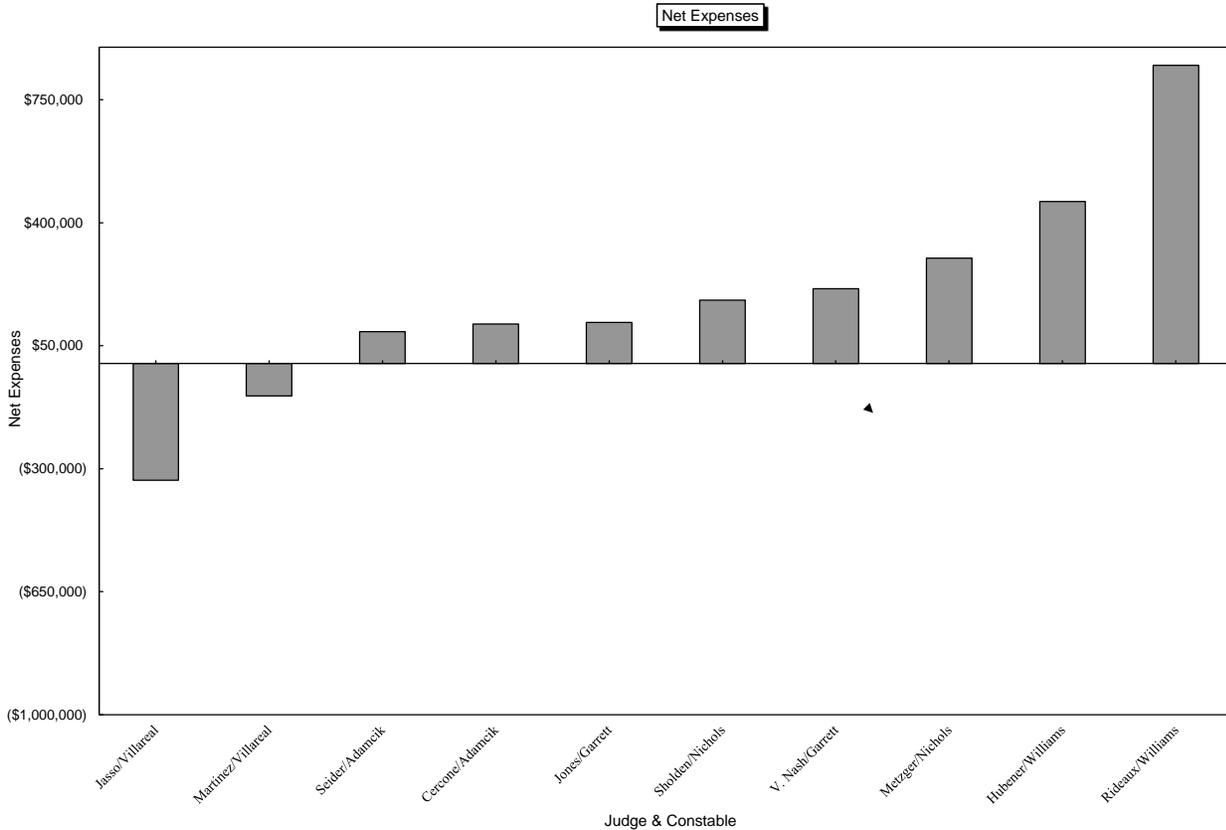
Court Number	Judge	Operating Expenses	Constable Expenses *	Total Expenses	JP Revenues	Constable Revenues *	Total Revenue	FY2015 Net Expense	Cases Disposed
JP 1-1	Jones	1,017,496	770,727	1,788,223	1,347,043	325,063	1,672,106	116,117	25,111
JP 1-2	V. Nash	618,166	405,337	1,023,503	640,135	170,955	811,090	212,412	8,678
JP 2-1	Cooper/Sholden	599,260	432,641	1,031,901	661,010	191,305	852,315	179,586	9,720
JP 2-2	Metzger	698,246	550,633	1,248,879	705,780	243,479	949,259	299,621	6,627
JP 3-1	Cercone	779,353	689,806	1,469,159	863,709	493,380	1,357,089	112,069	14,171
JP 3-2	Seider	644,497	553,087	1,197,584	711,361	395,593	1,106,954	90,630	9,764
JP 4-1	Rideaux	647,359	849,741	1,497,100	453,715	195,057	648,772	848,328	6,953
JP 4-2	Hubener	569,812	753,544	1,323,356	689,386	172,975	862,361	460,995	7,232
JP 5-1	Martinez	492,442	387,367	879,809	650,045	322,693	972,738	(92,929)	11,525
JP 5-2	Jasso	618,662	387,367	1,006,029	1,016,464	322,693	1,339,157	(333,128)	30,943
Total		\$6,685,293	\$5,780,251	\$12,465,544	\$7,738,648	\$2,833,193	\$10,571,841	\$1,893,703	130,724
Average		\$668,529	\$578,025	\$1,246,554	\$773,865	\$283,319	\$1,057,184	\$172,155	11,884

* 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



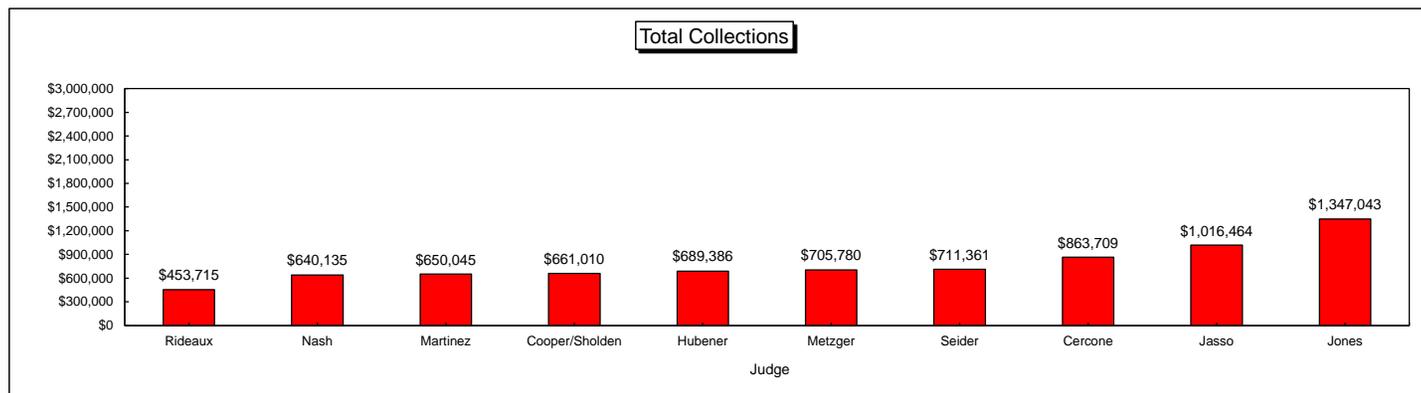
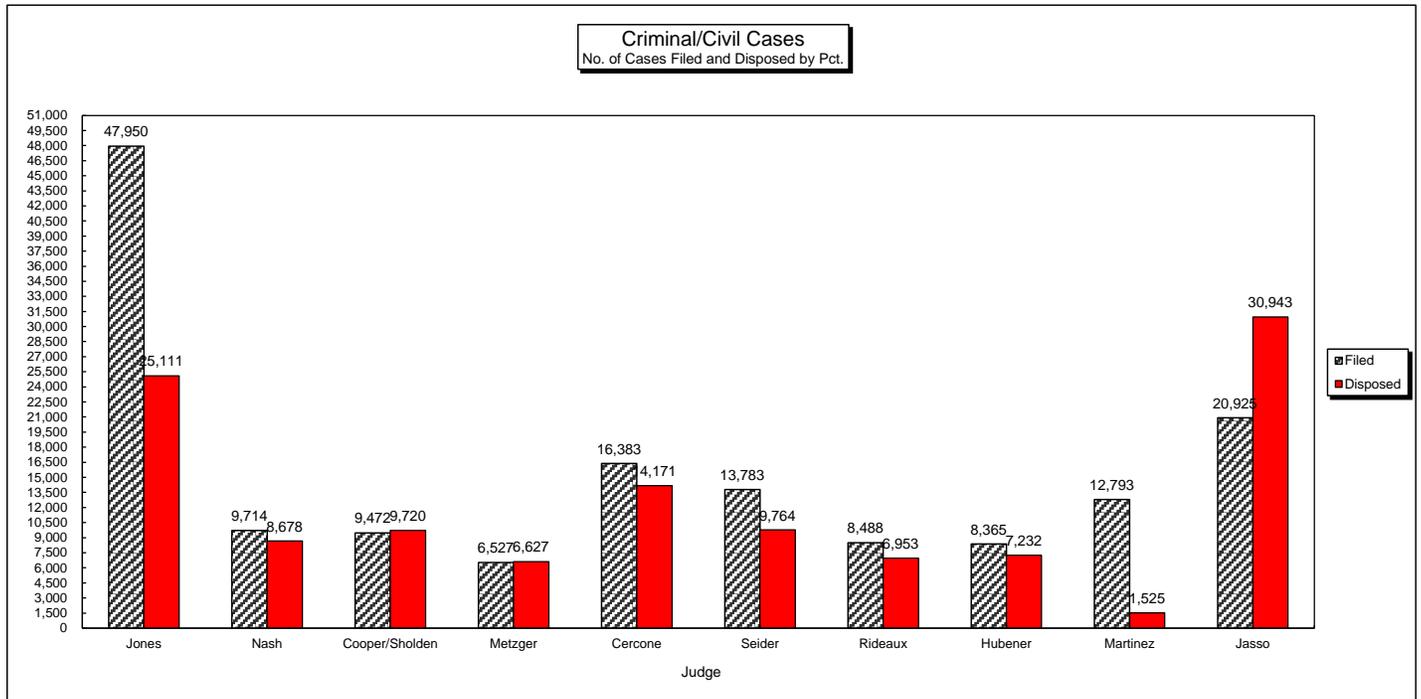
DALLAS COUNTY MANAGEMENT REPORT

For twelve months ending September 30, 2015

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	47,950	25,111	\$1,347,043	\$1,017,496	\$53.64
JP 1-2	Nash	9,714	8,678	\$640,135	\$618,166	\$73.77
JP 2-1	Cooper/Sholder	9,472	9,720	\$661,010	\$599,260	\$68.01
JP 2-2	Metzger	6,527	6,627	\$705,780	\$698,246	\$106.50
JP 3-1	Cercone	16,383	14,171	\$863,709	\$779,353	\$60.95
JP 3-2	Seider	13,783	9,764	\$711,361	\$644,497	\$72.86
JP 4-1	Rideaux	8,488	6,953	\$453,715	\$647,359	\$65.25
JP 4-2	Hubener	8,365	7,232	\$689,386	\$569,812	\$95.32
JP 5-1	Martinez	12,793	1,525	\$650,045	\$492,442	\$426.26
JP 5-2	Jasso	20,925	30,943	\$1,016,464	\$618,662	\$32.85
Total		154,400	120,724	\$7,738,648	\$6,685,293	
Average		15,440	12,072	\$773,865	\$668,529	\$106

Filed and Disposed Cases Data - Office of Court Administration Report 2015



DALLAS COUNTY MANAGEMENT REPORT

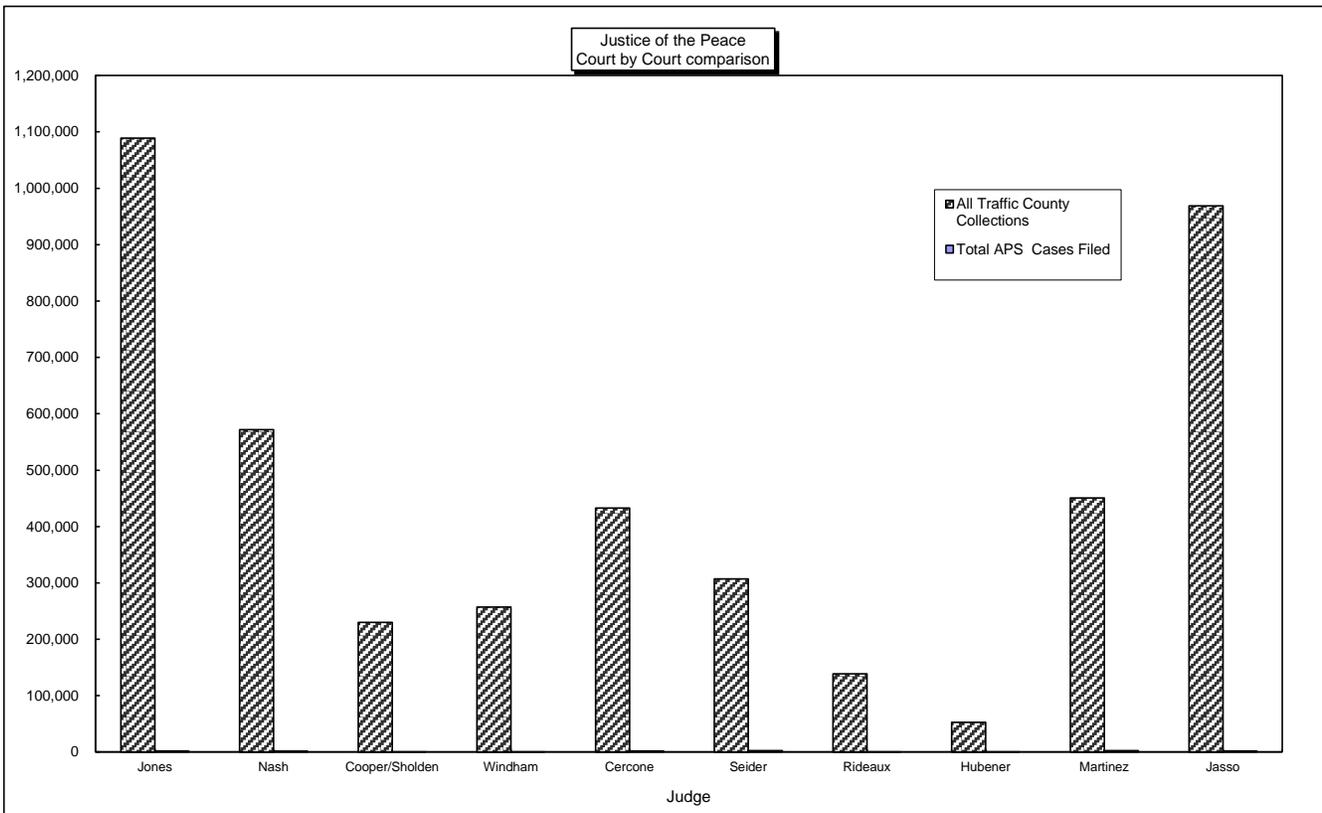
For the twelve months ending September 30, 2015

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	1,664	1,088,857	\$654
JP 1-2	Nash	1,467	572,022	\$390
JP 2-1	Cooper/Sholden	116	229,963	\$1,982
JP 2-2	Windham	209	257,101	\$1,230
JP 3-1	Cercone	1,665	432,844	\$260
JP 3-2	Seider	2,608	307,080	\$118
JP 4-1	Rideaux	21	138,745	\$6,607
JP 4-2	Hubener	27	52,812	\$1,956
JP 5-1	Martinez	2,596	450,807	\$174
JP 5-2	Jasso	1,738	968,999	\$558
Total		12,111	\$4,499,230	
Average		1,211	\$449,923	\$1,393

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 1011) and clerks (department 4033).

Highlights

The number of case filings for the Truancy Courts for the twelve months ending September 30, 2015 is 30,207, which is slightly lower than the same time period of FY2014 which was 30,602.

During FY2014 the West Truancy Court (located in Grand Prairie) began taking cases in November 2013. The first hearings were set for December 2013. Year-to-date this court has received 222 cases and collected \$9,875 in comparison to FY2014 during the same period of time 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, 2015 was 9,168. The disposed cases include those cases reported as dismissals by the Judge. In anticipation of new truancy laws under HB 2398, effective September 1, 2015 the Truancy Court Magistrates cancelled all reviews hearings for truants under court order.

The total amount of revenue collected for the Truancy Courts through the end of the fourth quarter of FY2015 was \$1,903,975, in comparison to \$2,155,439 during same time period of FY2014. The total expenditures through the end of fourth quarter of FY2015 are \$3,725,723 which includes direct cost of \$2,556,418 for 48 staff (salary and benefits) and \$1,169,305 for indirect operational costs, in comparison to a total cost of \$2,655,777 which included direct cost of \$1,822,271 for 48 staff (salary and benefits) and \$833,506 for indirect operational costs in FY2014 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 FY2015 is lower than the total numbers of cases filed for the same period in FY2014. The amount of revenue collected overall during the reported period represents an average 16% decrease from the previous year during the same period.

DALLAS COUNTY MANAGEMENT REPORT

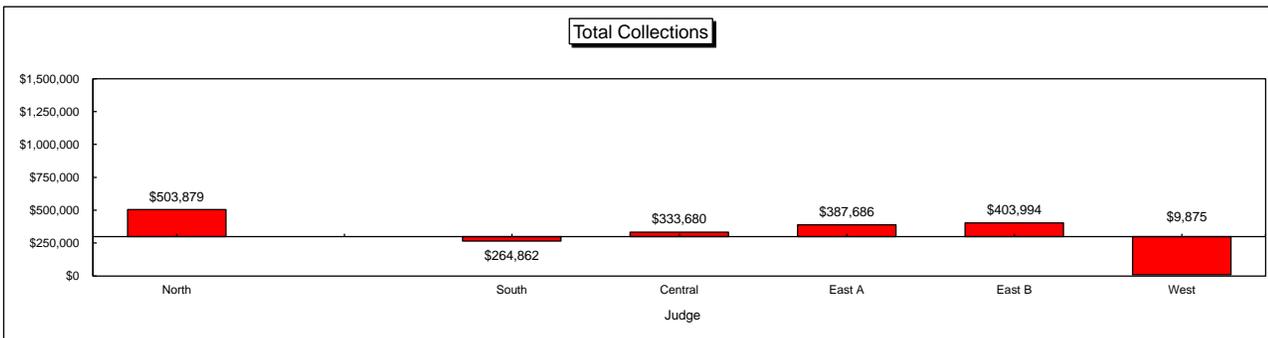
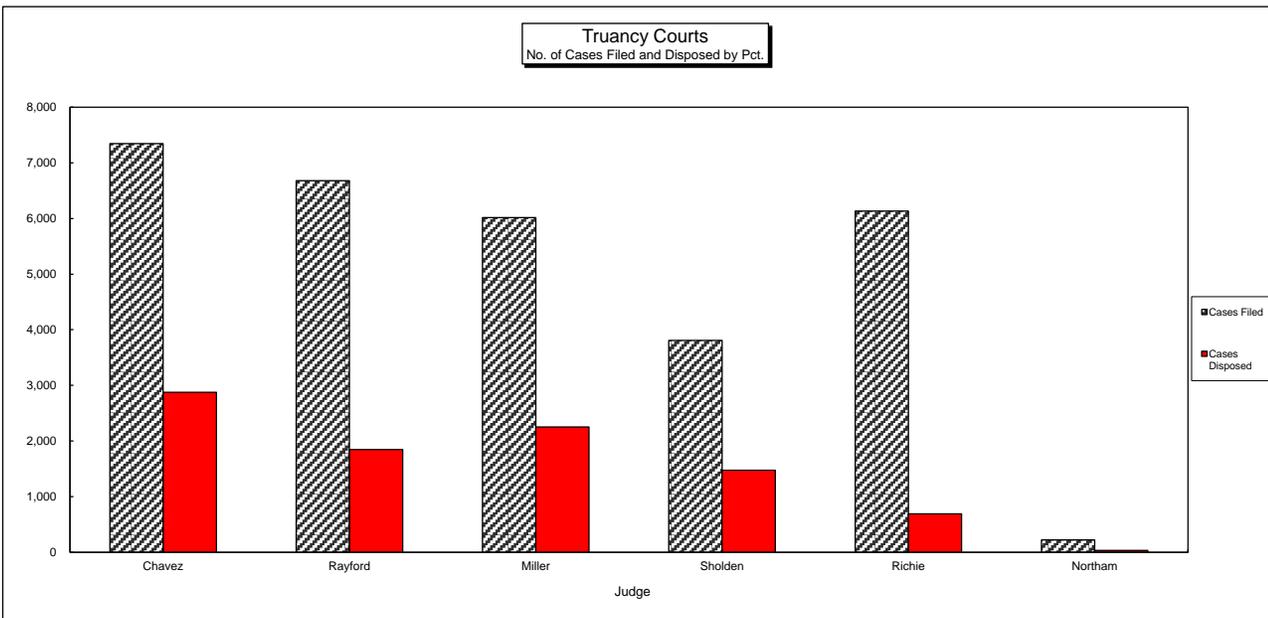
Truancy Courts

For the twelve months ending September 30, 2015

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

Court	Judge	No. of Cases Filed	*No. of Cases Disposed	*No. Compliant Review	Total Collections
North	Chavez	7,347	2,876	1,769	\$503,879
South	Rayford	6,680	1,846	1,362	\$264,862
Central	Miller	6,015	2,253	1,800	\$333,680
East (A)	Sholden	3,809	1,472	401	\$387,686
East (B)	Richie	6,134	691	576	\$403,994
West	Northam	222	30	28	\$9,875
Total		30,207	9,168	5,936	\$1,903,975
Average		5,997	1,828	989	\$378,820

* 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

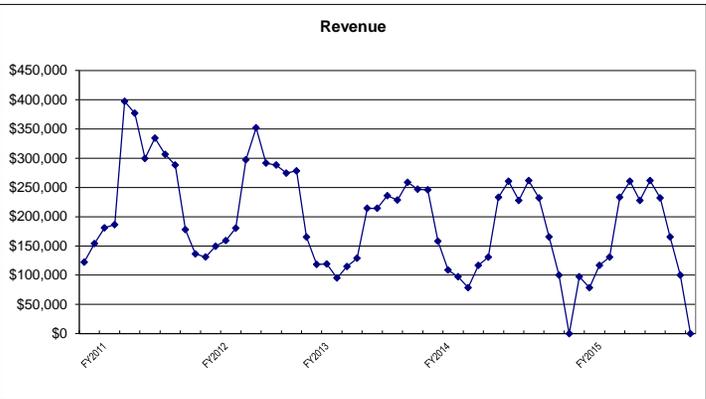
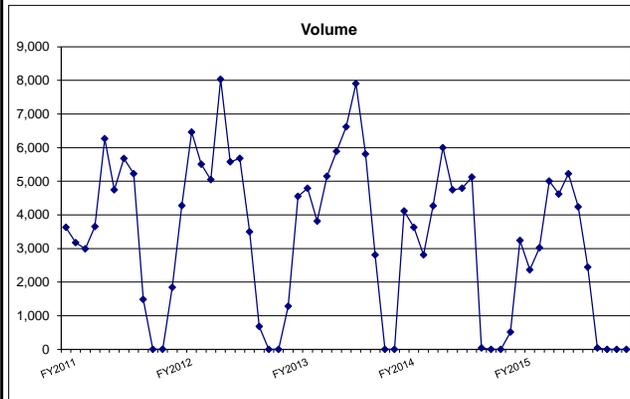
DEPARTMENT: Truancy Courts **DATE PREPARED:** 01/14/16
ACTIVITY: Truancy Courts Revenue **MONTHS OF DATA:** 12
PERCENT OF YEAR: 100%

INDICATOR: Activity Volume

MONTH	Volume					CHANGE
	FY2011	FY2012	FY2013	FY2014	FY2015	FROM FY2014
OCT	4,551	4,115	4,040	1,858	3,240	74%
NOV	4,791	3,630	3,571	2,140	2,366	11%
DEC	3,811	2,810	3,031	2,103	3,025	44%
JAN	5,149	4,267	4,253	3,210	5,007	56%
FEB	5,889	5,998	5,229	6,341	4,616	-27%
MAR	6,619	4,744	4,293	3,784	5,224	38%
APR	7,904	4,791	5,128	4,512	4,240	-6%
MAY	5,808	4,609	4,235	3,876	2,445	-37%
JUN	2,810	42	1,075	1,944	44	200%
JUL	0	0	0	0	0	0%
AUG	1	0	1	2	0	0%
SEP	1,526	515	430	832	0	-100%
Total	48,859	35,521	35,286	30,602	30,207	21.1%

MONTH	Revenue					CHANGE
	FY2011	FY2012	FY2013	FY2014	FY2015	FROM FY2014
OCT	\$ 220,924	\$ 122,239	\$ 130,977	\$ 119,067	\$ 97,500	-18%
NOV	\$ 189,753	\$ 153,973	\$ 149,391	\$ 95,242	\$ 78,658	-17%
DEC	\$ 220,924	\$ 180,900	\$ 159,115	\$ 114,884	\$ 116,644	2%
JAN	\$ 195,654	\$ 186,444	\$ 180,226	\$ 128,971	\$ 130,813	1%
FEB	\$ 305,916	\$ 397,178	\$ 297,309	\$ 214,397	\$ 233,115	9%
MAR	\$ 310,509	\$ 376,958	\$ 351,911	\$ 235,710	\$ 260,627	11%
APR	\$ 319,751	\$ 299,448	\$ 291,620	\$ 228,566	\$ 227,539	0%
MAY	\$ 362,573	\$ 334,235	\$ 288,224	\$ 258,792	\$ 261,796	1%
JUN	\$ 376,446	\$ 306,544	\$ 274,328	\$ 247,108	\$ 231,890	-6%
JUL	\$ 309,553	\$ 288,194	\$ 278,238	\$ 245,936	\$ 165,354	-33%
AUG	\$ 220,073	\$ 177,817	\$ 165,168	\$ 157,957	\$ 100,039	-37%
SEP	\$ 127,663	\$ 136,153	\$ 118,245	\$ 108,811	\$ -	-100%
Total	\$ 3,159,739	\$2,960,081	\$2,684,751	\$2,155,439	\$1,903,975	-16%

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 FY2015 totaled \$82,669 (page 11.1). Child Support processing fee revenue (page 11.2) for FY2015 was \$89,696 approximately 8% lower than that of FY2014.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.4). For FY2015, the District Attorney collected \$314,788. Asset forfeiture revenue fluctuates monthly, as seen by the large revenue spikes in 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

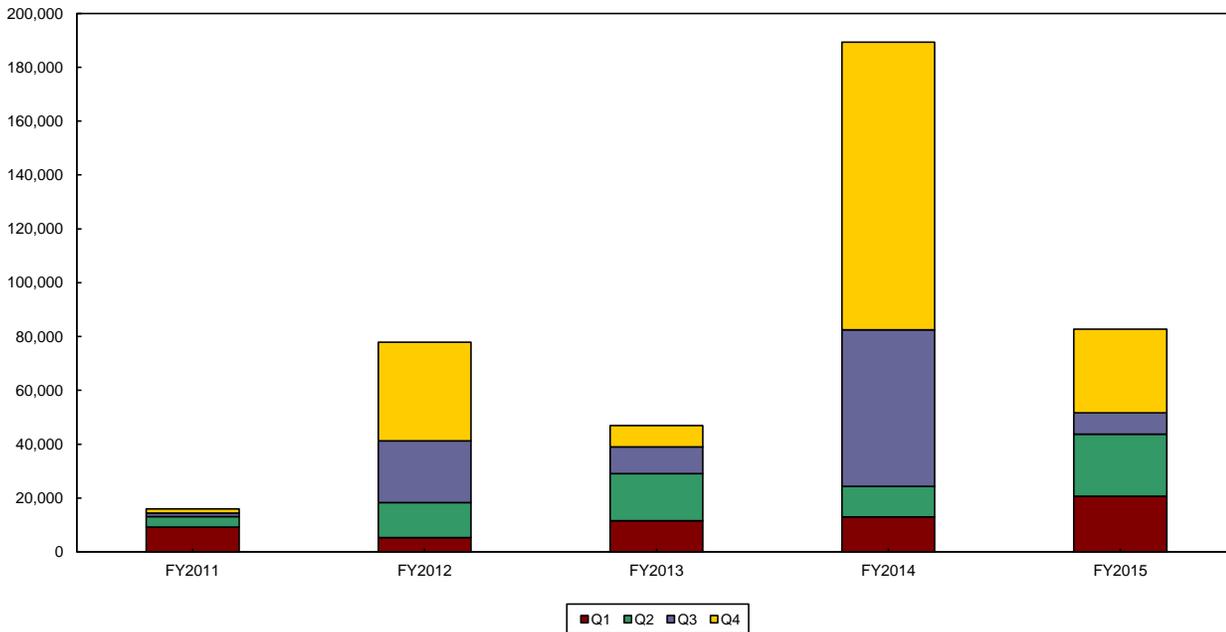
INDICATOR: Payments to Visiting Judges

MONTH	MONTHLY					CHANGE FROM FY14	YEAR-TO-DATE					CHANGE FROM FY14
	FY2011	FY2012	FY2013	FY2014	FY2015		FY2011	FY2012	FY2013	FY2014	FY2015	
OCT	4,126	2,184	569	4,112	3902	-5.1%	4,126	2,184	569	4,112	3,902	-5.1%
NOV	81	1,348	6,998	5,726	15,063	163.1%	4,207	3,532	7,567	9,838	18,965	92.8%
DEC	5,051	1,836	4,007	7,219	1,746	-75.8%	9,258	5,368	11,574	17,057	20,711	21.4%
JAN	463	1,679	1,290	2,998	2,739	-8.6%	9,721	7,047	12,864	20,055	23,450	16.9%
FEB	60	7,157	3,095	2,158	12,233	466.9%	9,781	14,204	15,959	22,213	35,683	60.6%
MAR	3,342	4,127	13,099	2,158	7,998	270.6%	13,123	18,331	29,058	24,371	43,681	79.2%
APR	138	13,330	5,158	5,236	5,126	-2.1%	13,261	31,661	34,216	29,607	48,807	64.8%
MAY	882	5,674	3,611	21,781	765	-96.5%	14,143	37,335	37,827	51,388	49,572	-3.5%
JUN	259	3,869	1,140	31,094	2,055	-93.4%	14,402	41,204	38,967	82,482	51,627	-37.4%
JUL	93	10,492	5,076	31,086	10,716	-65.5%	14,495	51,696	44,043	113,568	62,343	-45.1%
AUG	120	17,603	429	29,377	13,616	-53.7%	14,615	69,299	44,472	142,945	75,959	-46.9%
SEP	1,361	8,573	2,486	46,405	6,710	-85.5%	15,976	77,872	46,958	189,350	82,669	-56.3%
TOTAL	15,976	77,872	46,958	189,350	82,669		ANNUAL PROJECTION/BUDGET:				\$82,669	
AVG	1,331	6,489	3,913	15,779	6,889	-56.3%	PERCENT ACHIEVED TO DATE:				100.00%	

Source/Explanation: County Auditor's Budget Analysis (Expense Code 2330, 1060, 6180)

* Does not include the Drug Court Payments to Visiting Judges

Payments to Visiting Judges



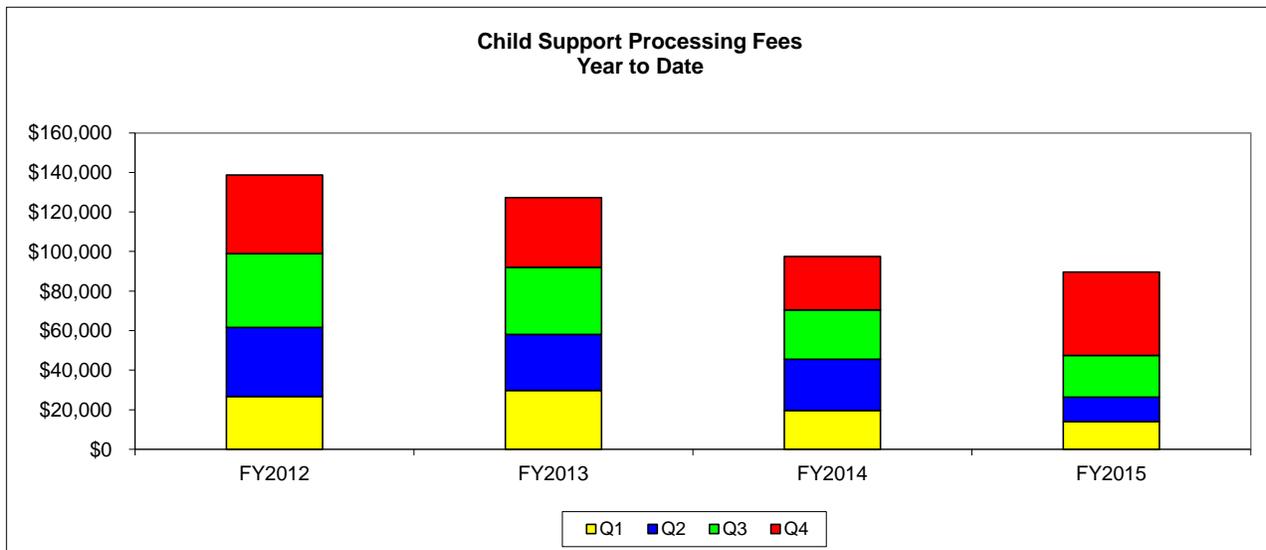
DALLAS COUNTY MANAGEMENT REPORT

Child Support Office

INDICATOR: Child Support Processing Fee Revenue (\$)

MONTH	MONTHLY					CHANGE FROM FY14	YEAR-TO-DATE					CHANGE FROM FY14
	FY2011	FY2012	FY2013	FY2014	FY2015		FY2011	FY2012	FY2013	FY2014	FY2015	
OCT	12,355	6,060	6,174	10,470	4,870	-53.5%	12,355	6,060	6,174	10,470	4,870	-53.5%
NOV	6,195	10,058	12,120	4,730	5,408	14.3%	18,550	16,118	18,294	15,200	10,278	-32.4%
DEC	12,599	10,523	11,535	4,426	3,758	-15.1%	31,149	26,641	29,829	19,626	14,036	-28.5%
JAN	7,933	9,890	12,006	11,443	2,426	-78.8%	39,082	36,531	41,835	31,069	16,462	-47.0%
FEB	10,371	12,663	9,237	7,127	4,816	-32.4%	49,453	49,194	51,072	38,196	21,278	-44.3%
MAR	18,229	12,510	7,031	7,373	5,045	-31.6%	67,682	61,704	58,103	45,569	26,323	-42.2%
APR	12,836	7,565	7,886	4,021	5,057	25.8%	80,518	69,269	65,989	49,590	31,380	-36.7%
MAY	8,558	17,560	11,515	9,328	5,900	-36.7%	89,076	86,829	77,504	58,918	37,280	-36.7%
JUN	14,053	12,067	14,590	11,573	10,197	-11.9%	103,129	98,896	92,094	70,491	47,477	-32.6%
JUL	14,628	18,900	13,359	10,209	10,139	-0.7%	117,757	117,796	105,453	80,700	57,616	-28.6%
AUG	13,546	15,816	8,689	8,759	15,979	82.4%	131,303	133,612	114,142	89,459	73,595	-17.7%
SEP	10,553	5,155	13,102	8,050	16,101	100.0%	141,856	138,767	127,244	97,509	89,696	-8.0%
TOTAL	141,856	138,767	127,244	97,509	89,696	-8.0%	ANNUAL PROJECTION/BUDGET:				89,696	
AVG	11,821	11,564	10,604	8,126	7,475		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

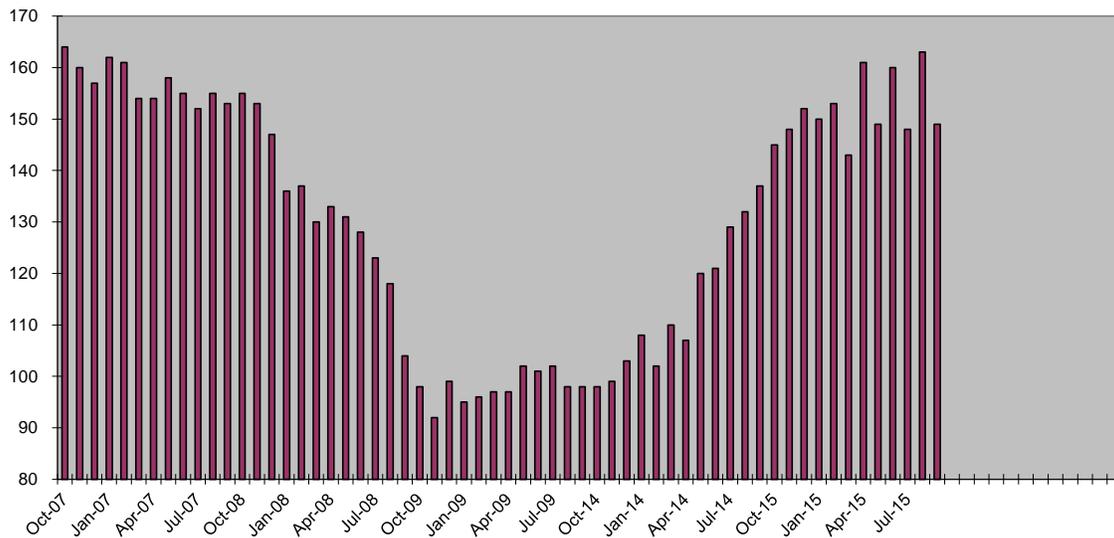
DIVERT Court
For the twelve months ending September 30, 2015

INDICATOR: Number of participants in the program

MONTHLY					
MONTH	New Admissions	Opt-Out	Unsuccessful Discharges	Graduations	Total Participants
Oct	7	0	2	0	145
Nov	9	0	6	0	148
Dec	10	0	0	6	152
Jan	6	0	1	7	150
Feb	7	0	4	0	153
Mar	3	1	5	7	143
April	19	0	1	0	161
May	10	0	5	17	149
June	14	2	1	0	160
July	7	0	4	15	148
Aug	18	1	2	0	163
Sept	7	0	2	19	149
TOTAL	117	4	33	71	

"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	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
OCT	58,142	51,842	13,173	72,705	35,332	23,710
NOV	7,892	33,241	37,564	37,860	93,569	57,744
DEC	36,982	111,332	101,220	24,036	12,066	33,441
JAN	47,301	10,815	70,143	82,668	41,121	51,855
FEB	157,445	33,241	14,374	82,668	2,527	14,273
MAR	11,838	58,708	28,863	26,970	76,836	14,552
APR	54,937	65,568	22,357	27,193	39,698	38,157
MAY	58,286	148,988	102,122	42,384	11,544	12,384
JUN	26,737	53,592	25,412	37,148	30,818	14,401
JUL	15,229	12,442	44,602	53,786	14,314	38,067
AUG	163,467	47,327	50,862	95,697	63,102	11,118
SEP	12,462	31,731	77,531	20,893	57,564	5,086
TOTAL	\$650,718	\$658,827	\$588,223	\$604,008	\$478,491	\$314,788
AVG	\$54,227	\$54,902	\$49,019	\$50,334	\$39,874	\$26,232

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

Asset Forfeitures (in thousands)

