VOLUME II

FY 2021 JUDICIAL MANAGEMENT REPORT

Office of Budget and Evaluation
Dallas County, TX

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INTRODUCTION

Dallas County has made a commitment to objective performance measurements of each of its many functions. This report provides comparative information on the costs and workloads associated with each of the County's various courts. It is understood that financial management is only one of several methods of measuring judicial performance. This report, therefore, should be taken as only one indicator and not a determinate of overall performance. The report is divided into chapters devoted to individual court families and a final section inclusive of information on miscellaneous court-related statistics. Each chapter is organized with current and prior year data.

The data obtained for this report comes from multiple internal sources within Dallas County that heavily track financial and court activity within the judiciary, produced by the County Auditor's Office and the Office of Court Administration. Within each section, information is presented to highlight the levels of spending by each court along with itemized caseload data listing cases filed, disposed, and pending. Additionally, in some sections, distinction between the use of court appointed attorneys and public defenders is also highlighted. The information is compared to FY2020 data, which is what is being referenced when explaining any form of increases or decreases in amounts.

It should be noted that performance measurement encompasses examining many aspects of an organization's processes and procedures. Financial management should not be taken as the sole indicator of a court's overall performance and this report is not meant to serve as an all encompassing document.

Criminal District Courts

Section 2

Criminal District Courts

Methodology and Highlights

Methodology

Costs associated with the seventeen Criminal District Courts include operating expenses, indigent defense costs, visiting judge costs, and the costs 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. Indigent defense costs are shown as either court appointed attorney costs, or a cost of public defenders assigned to each court. The public defender (PD) 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 a 10% indirect cost to the Public Defender's Office salary budget. 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 capital murder cases 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 DocumentDirect report R12232. Cost per disposition is derived by calculating the total cost minus revenue collected divided by the total number of dispositions and graphed by court. The jail cost category is calculated by obtaining the average daily pending jail number for each court and multiplying that figure by the cost of $67.20 (calculated cost to house an in-mate), then multiplying that figure by the number of days that are included in the reporting period. Indirect costs related to the operations, maintenance, or management of the jail are not included in the jail cost calculation.

Criminal District Courts

Methodology and Highlights

Methodology Cont...

The inclusion of "Indigent Appointments as a Percentage of Filings" on table 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 indigence. 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

Criminal District Courts

Methodology and Highlights

Highlights

Table 2.5 (pg. 17) shows a breakdown of Court Appointed Attorneys caseload and case load costs. This chart also provides a view of the courts assignments along with operating cost which is pulled from the Dallas County website on the Auditor's Page under the financial transparency tab. All budget information is provided in a breakdown by department numbers showing the expenditures for the each month through the end of the year. The operating expenses shown do not include any court appointed attorney charges or expenditures.

Table 2.5 (pg. 17) shows the monthly assignments to court appointed attorneys. The average monthly assignment to Court Appointed Attorneys was 442. This information was obtained from the Public Defender's Office, along with Dallas County invoice reports highlighting payments for court appointed attorneys within the respective timeframes.

Table 2.6 (pg. 17-20) reports the year-to-date filings and dispositions values, along with the monthly cases pending totals for all Criminal District Courts. FY2021 yields a total of 19,823 total filings which is a decrease by 125. The total amount calculated for dispositions comes out to 29,025 for the entire fiscal year. Finally in pending cases the county saw a 19,700 increase from the FY2020 pending total of 402,497.

We must note that this data is provided monthly throughout the FY2021 fiscal year and broken down based on each court and judge assigned. Data for these tables are generated through Document Direct reports R12232 R12259, and R12230.

Analyst: Bryant Jackson

Criminal District Courts

Court by Court Comparison

Jail Cost Comparison

Court	Judge	FY 2020 Jail Cost	FY 2021 Jail Cost	% Change from FY2020
1	Clinton	$3,052,899	$3,452,653	13%
2	Kennedy	$2,899,894	$3,266,616	13%
3	Lewis/Riley	$2,048,466	$3,002,535	47%
4	Collins	$2,327,475	$2,985,623	28%
5	Thompson	$2,183,471	$2,965,854	36%
6	Howard	$2,721,688	$3,325,365	22%
7	Anyiam	$2,885,494	$3,345,246	16%
194th	White	$3,214,904	$4,012,535	25%
195th	Garza	$3,427,311	$3,654,285	7%
203rd	Jones	$3,069,099	$4,652,452	52%
204th	Kemp	$2,887,294	$3,685,956	28%
265th	Bennett	$2,806,291	$3,856,965	37%
282nd	Givens	$2,205,071	$2,698,565	22%
283rd	Mays	$3,036,698	$3,456,215	14%
291st	Mitchell/Huff	$2,979,097	$3,565,225	20%
292nd	Birmigham	$3,249,105	$3,895,262	20%
363rd	Holmes	$2,374,277	$3,754,562	58%
Totals		$47,368,534	$59,575,914	
Averages		$2,786,384	$3,504,466	26%

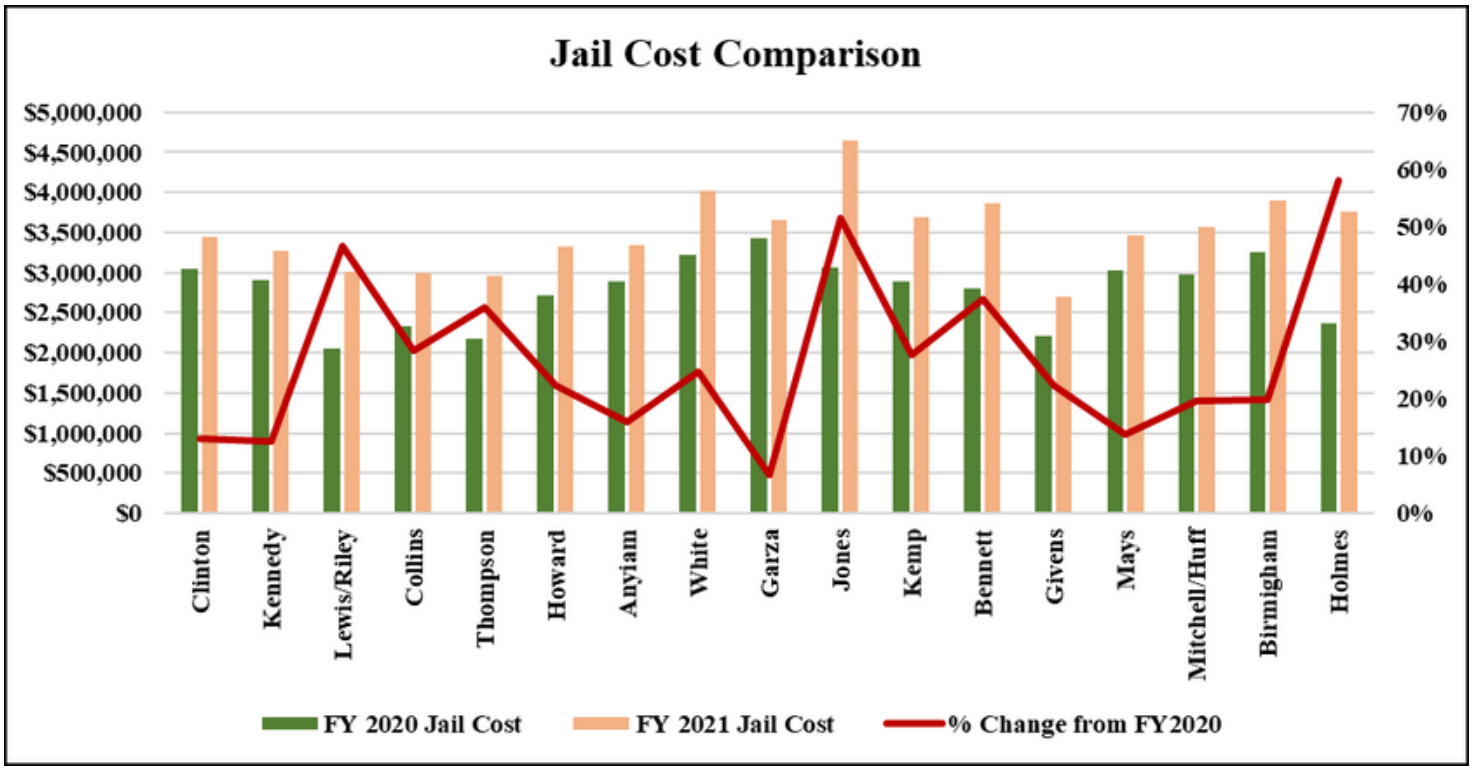
TABLE 2.1

***Source/Explanation**

Reports provided by Jail Population Manager and the Criminal Justice Department

Criminal District Courts

Court by Court Comparison



***Source/Explanation**

Reports provided by Jail Population Manager and the Criminal Justice Department

Criminal District Courts

Court by Court Comparison

Court Revenue Comparison

Court	Judge	FY 2020 Revenues	FY 2021 Revenues	% Change from FY2020
1	Clinton	$111,795	$95,602	-14%
2	Kennedy	$114,182	$121,002	6%
3	Lewis/Riley	$112,431	$84,777	-25%
4	Collins	$99,488	$102,669	3%
5	Thompson	$64,706	$34,513	-47%
6	Howard	$84,943	$60,098	-29%
7	Anyiam	$108,228	$91,111	-16%
194th	White	$75,227	$67,991	-10%
195th	Garza	$115,844	$65,394	-44%
203rd	Jones	$109,037	$69,330	-36%
204th	Kemp	$91,940	$107,008	16%
265th	Bennett	$121,161	$107,425	-11%
282nd	Givens	$88,086	$82,810	-6%
283rd	Mays	$106,394	$90,207	-15%
291st	Mitchell/Huff	$60,886	$109,638	80%
292nd	Birmigham	$91,989	$84,634	-8%
363rd	Holmes	$86,269	$65,008	-25%
Totals		$1,642,606	$1,439,217	
Averages		$96,624	$84,660	-12%

TABLE 2.2

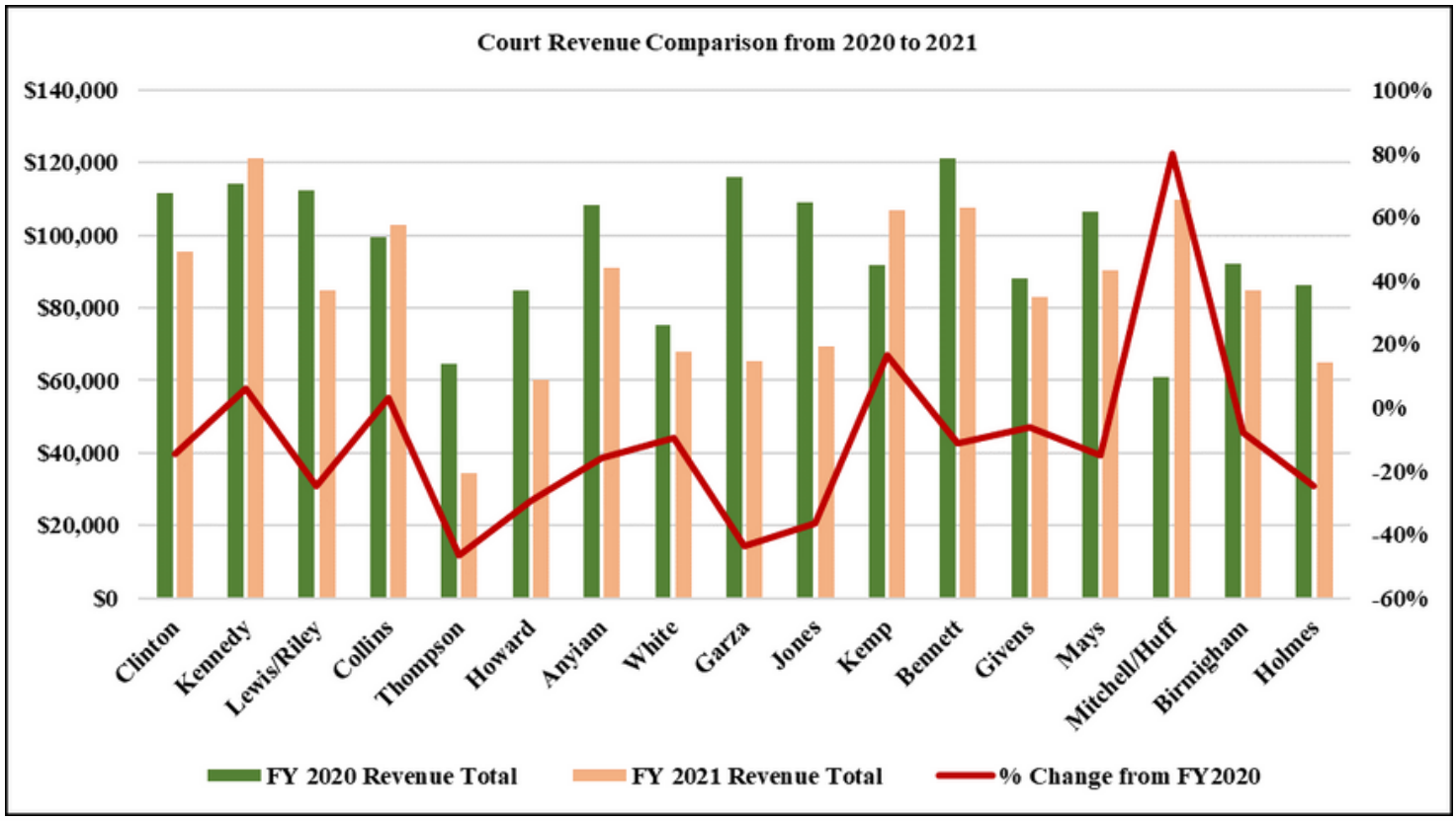
***Source/Explanation**

Reports generated from Document Direct R12230

Criminal District Courts

Court by Court Comparison

Court Revenue Comparison



***Source/Explanation**

Reports generated from Document Direct R12230

Criminal District Courts

Court by Court Comparison

Court Operating Yearly Comparisons

Court	Judge	FY2020	FY2021	% Change from FY20
1	Clinton	$90,215	$70,796	-22%
2	Kennedy	$113,083	$78,712	-30%
3	Lewis	$62,849	$62,939	0%
4	Collins	$58,857	$54,994	-7%
5	Thompson	$93,895	$70,218	-25%
6	Howard	$76,121	$33,353	-56%
7	Anyiam	$125,963	$56,350	-55%
194th	White	$87,790	$83,377	-5%
195th	Garza	$107,057	$88,716	-17%
203rd	Jones	$114,530	$50,170	-56%
204th	Kemp	$73,394	$37,158	-49%
265th	Bennett	$111,038	$71,265	-36%
282nd	Givens	$99,110	$45,113	-54%
283rd	Mays	$78,158	$95,825	23%
291st	Huff	$121,247	$52,401	-57%
292nd	Birmingham	$100,939	$78,544	-22%
363rd	Holmes	$116,702	$73,261	-37%
Total		$1,630,948	$1,103,192	
Average		$95,938	$64,894	-32%

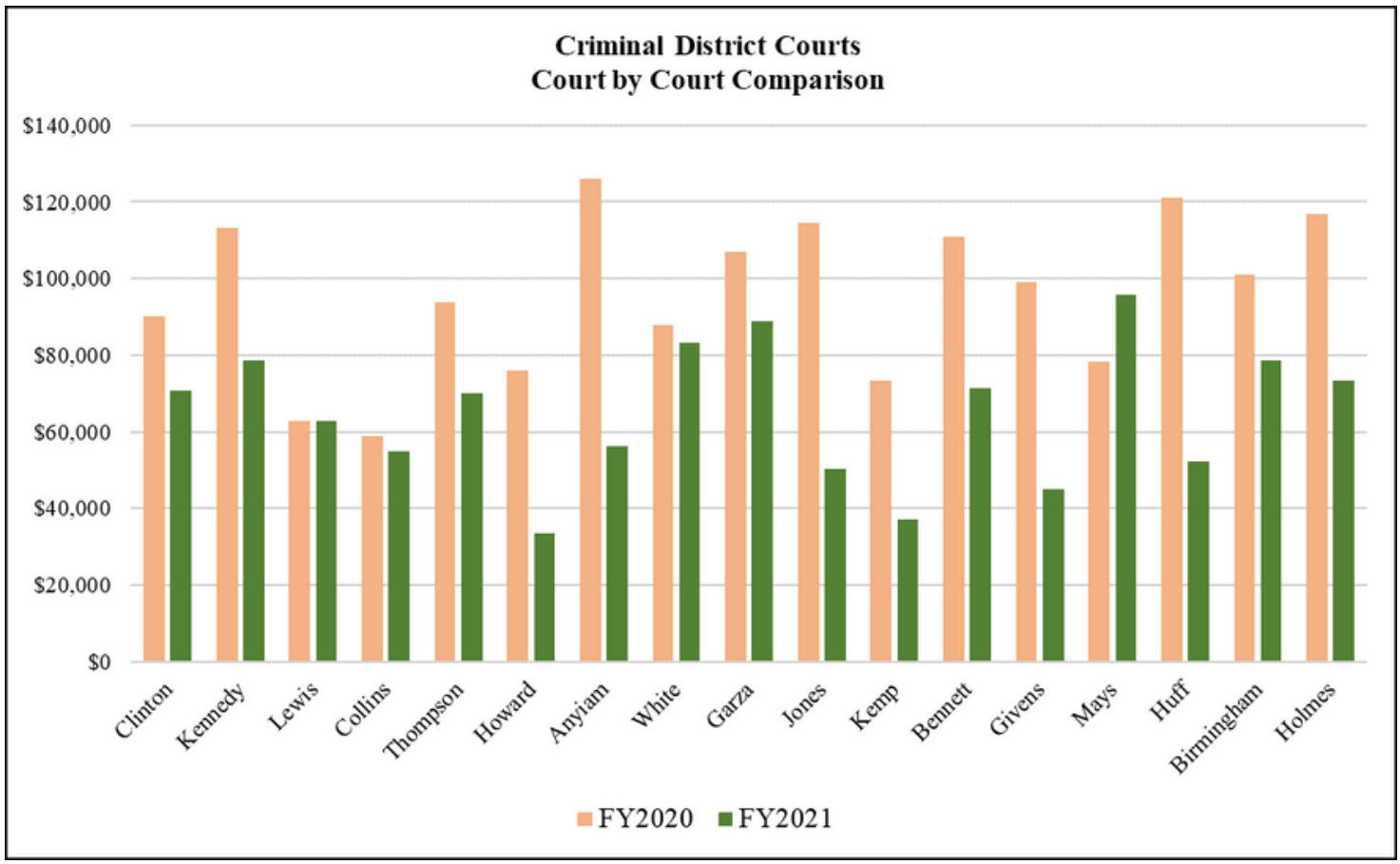
TABLE 2.3

***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Criminal District Courts

Court by Court Comparison



***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Criminal District Courts

Indigent Defense Cost

Court Appointed Attorney Cost

Court	Judge	FY2020	FY2021	% Change from FY20
1	Clinton	$534,465	$416,342	-22%
2	Kennedy	$365,224	$318,229	-13%
3	Lewis	$296,006	$258,640	-13%
4	Collins	$343,221	$330,387	-4%
5	Thompson	$554,682	$459,864	-17%
6	Howard	$541,571	$392,727	-27%
7	Anyiam	$556,689	$377,053	-32%
194th	White	$575,922	$448,535	-22%
195th	Garza	$449,014	$327,092	-27%
203rd	Jones	$454,364	$289,590	-36%
204th	Kemp	$534,219	$419,741	-21%
265th	Bennett	$428,871	$366,794	-14%
282nd	Givens	$457,093	$365,933	-20%
283rd	Mays	$516,227	$439,256	-15%
291st	Huff	$437,505	$386,712	-12%
292nd	Birmingham	$840,649	$526,556	-37%
363rd	Holmes	$769,702	$391,250	-49%
Total		$8,655,424	$6,514,701	
Average		$509,143	$383,218	-25%

TABLE 2.4

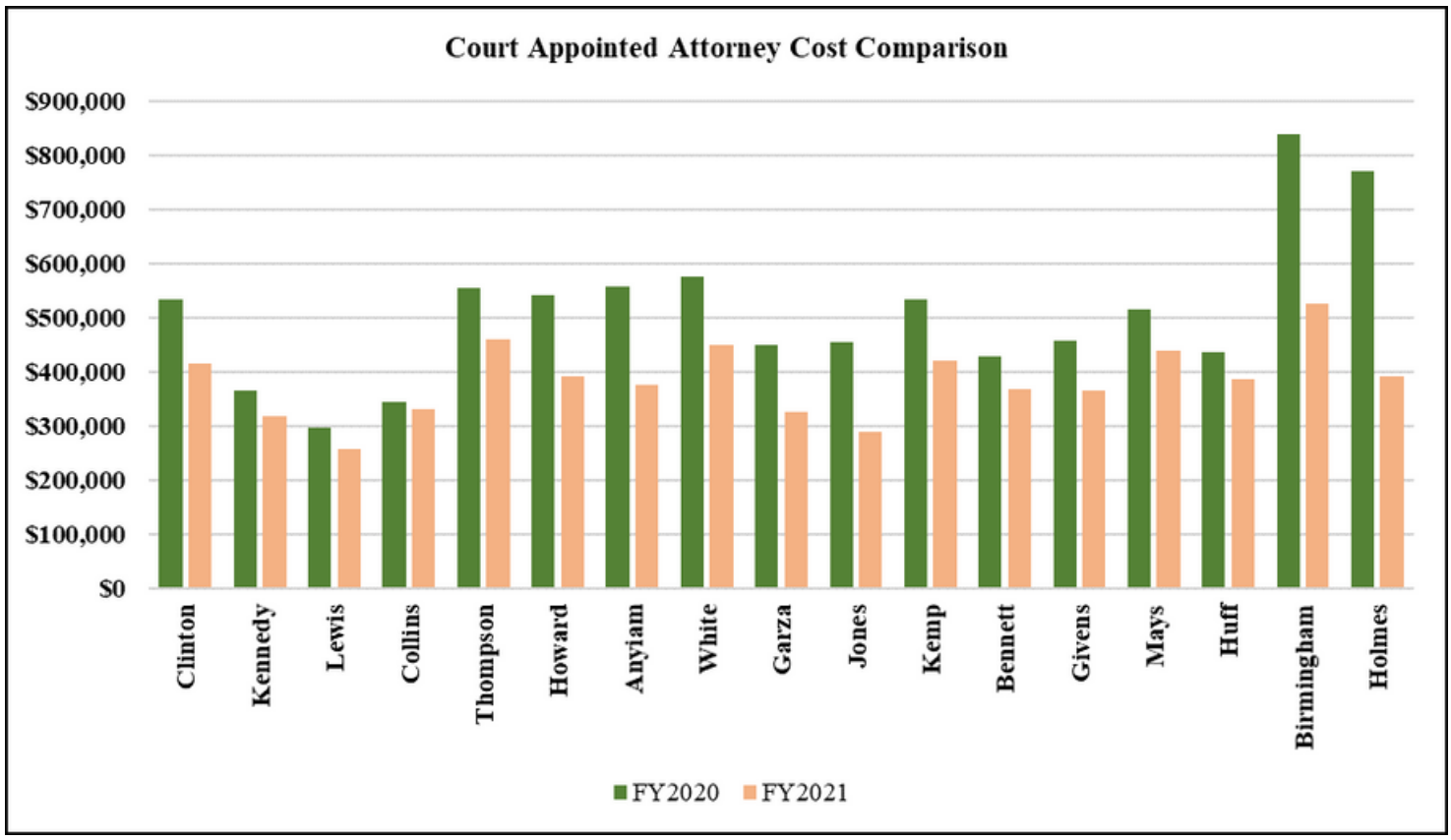
***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Criminal District Courts

Indigent Defense Cost

Indigent Defense Cost Yearly Comparison



***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Criminal District Courts

Indigent Defense Cost

Court Appointed Attorneys

Court	Judge	Dept #	Court ID #	FY 2021 Operating Costs	FY 2021 CAA Annual Cost	FY 2021 CAA Caseload	FY 2021 CAA Cost Caseload
1	Clinton	4401	330570001	$70,796	$416,342	456	$913.03
2	Kennedy	4402	330570002	$78,712	$318,229	325	$979.17
3	Lewis/Riley	4403	330570003	$62,939	$258,640	330	$783.76
4	Collins	4404	330570004	$54,994	$330,387	372	$888.14
5	Thompson	4405	330570005	$70,218	$459,864	602	$763.89
6	Howard	4406	330570006	$33,353	$392,727	423	$928.43
7	Anyiam	4407	330570007	$56,350	$377,053	418	$902.04
194th	White	4410	320570194	$83,377	$448,535	558	$803.83
195th	Garza	4415	320570195	$88,716	$327,092	402	$813.66
203rd	Jones	4420	320570203	$50,170	$289,590	298	$971.78
204th	Kemp	4425	320570204	$37,158	$419,741	488	$860.13
265th	Bennett	4430	320570265	$71,265	$366,794	415	$883.84
282nd	Givens	4435	320570282	$45,113	$365,933	408	$896.89
283rd	Mays	4440	320570283	$95,825	$439,256	597	$735.77
291st	Mitchell/Huff	4445	320570291	$52,401	$386,712	410	$943.20
292nd	Birmigham	4450	320570292	$78,544	$526,556	621	$847.92
363rd	Holmes	4455	320570363	$73,261	$391,250	403	$970.84

TABLE 2.5

***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Criminal District Courts

Cases Filed

Cases Filed by Court for FY 2021

Court	Judge	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21
1	Clinton	94	97	126	33	71
2	Kennedy	56	72	90	36	94
3	Lewis	94	86	111	33	69
4	Collins	94	86	124	46	87
5	Thompson	69	97	105	38	87
6	Howard	77	82	122	45	90
7	Anyiam	79	58	100	36	73
194th	White	128	81	105	43	104
195th	Garza	87	81	111	34	105
203rd	Jones	78	81	107	31	71
204th	Kemp	58	88	118	41	67
265th	Bennett	83	91	119	29	95
282nd	Givens	73	73	109	63	89
283rd	Mays	95	99	94	41	82
291st	Huff	78	127	83	36	84
292nd	Birmingham	66	90	158	52	85
363rd	Holmes	99	110	102	42	97

***Source/Explanation**
DocumentDirect reports R12232 and R12259

TABLE 2.6(A)

Court	Judge	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Total
1	Clinton	191	89	97	112	87	149	106	1,252
2	Kennedy	176	100	83	90	79	163	112	1,151
3	Lewis	160	87	98	76	101	140	128	1,183
4	Collins	171	104	96	81	93	119	99	1,200
5	Thompson	170	83	115	85	81	151	134	1,215
6	Howard	149	65	56	102	80	126	99	1,093
7	Anyiam	191	97	97	77	80	120	102	1,110
194th	White	144	96	105	82	86	129	97	1,200
195th	Garza	151	94	97	95	90	123	123	1,191
203rd	Jones	159	91	110	82	75	144	101	1,130
204th	Kemp	140	93	83	85	55	121	106	1,055
265th	Bennett	182	90	110	84	109	113	128	1,233
282nd	Givens	149	78	79	89	68	133	148	1,151
283rd	Mays	159	66	83	59	65	105	140	1,088
291st	Huff	178	74	90	98	114	144	90	1,196
292nd	Birmingham	180	88	83	92	99	126	122	1,241
363rd	Holmes	154	79	99	62	56	135	99	1,134

TABLE 2.6(B)

Criminal District Courts

Cases Disposed

Cases Disposed by Court for FY 2021

Court	Judge	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21
1	Clinton	216	190	169	116	123
2	Kennedy	198	128	146	122	144
3	Lewis	133	95	162	75	78
4	Collins	133	98	108	114	93
5	Thompson	114	92	109	112	85
6	Howard	138	92	122	118	134
7	Anyiam	150	129	152	99	85
194th	White	229	145	128	140	93
195th	Garza	231	160	175	132	127
203rd	Jones	188	126	144	117	98
204th	Kemp	150	100	147	138	116
265th	Bennett	160	139	130	149	100
282nd	Givens	125	66	85	124	83
283rd	Mays	158	117	126	111	94
291st	Huff	161	96	105	100	88
292nd	Birmingham	293	125	167	164	144
363rd	Holmes	122	88	124	115	90

***Source/Explanation**
DocumentDirect reports
R12232 and R12259

TABLE 2.7(A)

Court	Judge	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Total
1	Clinton	169	176	136	177	164	167	180	1,983
2	Kennedy	251	167	121	208	183	157	215	2,040
3	Lewis	151	154	104	134	130	144	157	1,517
4	Collins	168	91	122	180	147	135	146	1,535
5	Thompson	134	124	125	139	84	111	104	1,333
6	Howard	190	100	90	119	150	137	140	1,530
7	Anyiam	197	191	132	185	141	145	135	1,741
194th	White	190	159	129	145	147	140	172	1,817
195th	Garza	149	169	163	224	163	167	191	2,051
203rd	Jones	135	171	116	244	284	190	106	1,919
204th	Kemp	153	108	131	184	96	132	115	1,570
265th	Bennett	199	141	118	179	214	172	208	1,909
282nd	Givens	161	113	93	97	83	118	121	1,269
283rd	Mays	155	128	141	116	104	131	144	1,525
291st	Huff	160	159	175	218	122	156	167	1,707
292nd	Birmingham	193	182	156	195	146	155	162	2,082
363rd	Holmes	123	151	140	130	129	141	144	1,497

TABLE 2.7(B)

Criminal District Courts

Cases Pending

Cases Pending by Court for FY 2021

Court	Judge	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21
1	Clinton	2,165	2,297	2,324	2,289	1,237
2	Kennedy	2,165	2,165	2,162	2,121	2,121
3	Lewis	2,023	2,044	2,039	2,024	2,048
4	Collins	2,410	2,433	2,469	2,456	2,477
5	Thompson	2,332	2,358	2,394	2,350	2,380
6	Howard	1,889	1,913	1,959	1,922	1,906
7	Anyiam	1,900	1,872	1,863	1,836	1,877
194th	White	1,965	1,958	1,972	1,932	1,980
195th	Garza	1,697	1,679	1,664	1,613	1,630
203rd	Jones	2,590	2,601	2,606	2,578	2,591
204th	Kemp	1,689	1,720	1,752	1,713	1,707
265th	Bennett	2,245	2,239	2,278	2,196	2,237
282nd	Givens	1,893	1,924	1,958	1,925	1,948
283rd	Mays	1,736	1,755	1,779	1,752	1,775
291st	Huff	1,955	2,043	2,064	2,046	2,084
292nd	Birmingham	1,953	1,965	2,011	1,973	1,962
363rd	Holmes	1,805	1,847	1,857	1,809	1,834

***Source/Explanation**
DocumentDirect reports R12232 and R12259

TABLE 2.8(A)

Court	Judge	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Total
1	Clinton	2,366	2,329	2,332	2,337	2,317	2,354	1,237	25,584
2	Kennedy	2,145	2,144	2,158	2,123	2,066	2,116	2,094	25,580
3	Lewis	2,102	2,088	2,115	2,094	2,110	2,167	2,188	25,042
4	Collins	2,548	2,599	2,616	2,575	2,559	2,580	2,562	30,284
5	Thompson	2,471	2,480	2,500	2,493	2,529	2,606	2,659	29,552
6	Howard	1,930	1,933	1,937	1,958	1,932	1,973	1,978	23,230
7	Anyiam	1,953	1,924	1,923	1,874	1,867	1,885	1,884	22,658
194th	White	2,022	2,024	2,047	2,048	2,040	2,082	2,061	24,131
195th	Garza	1,684	1,678	1,689	1,649	1,637	1,659	1,667	19,946
203rd	Jones	2,681	2,654	2,703	2,631	2,496	2,507	2,563	31,201
204th	Kemp	1,768	1,797	1,790	1,793	1,811	1,859	1,890	21,289
265th	Bennett	2,308	2,304	2,345	2,339	2,325	2,330	2,297	27,443
282nd	Givens	1,971	1,972	1,982	2,008	2,016	2,051	2,076	23,724
283rd	Mays	1,844	1,849	1,850	1,840	1,833	1,846	1,884	21,743
291st	Huff	2,166	2,133	2,111	2,066	2,107	2,157	2,187	25,119
292nd	Birmingham	2,015	2,000	1,986	1,940	1,959	1,978	1,979	23,721
363rd	Holmes	1,889	1,858	1,844	1,815	1,769	1,803	1,820	21,950

TABLE 2.8(B)

Civil District Courts

Section 3

Civil District Courts

Methodology and Highlights

Methodology

Operating costs associated with the 13 Civil District Courts are mostly attributed to salaries and benefits, primarily, Health Insurance Costs (budgeted cost per employee is $9,700). These costs are generally outside the control of the Judge. Such as:

- The longer an individual has been a Dallas County employee, the greater their compensation;

- 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.

Highlights

The 192nd Civil District Court had the highest number of dispositions (Table 3.2 page 25) at 1,437. The 298th Civil District Court had the lowest number of dispositions at 1,229.

Filings (Table 3.2) in the Civil District Courts during FY2021 were 19,509 for a monthly average of 1,626. Dispositions averaged 1,450 per month in FY2021 with a total of 17,398 cases being disposed. There were 17,119 cases pending at the end of September 2021, up from 16,043 at the end of FY2021.

Analyst: Ashley Blanton

Civil District Courts

Court by Court Comparison

2020 vs. 2021 Operating Expenses Comparison

Court	Judge	FY2020	FY2021	% Change from FY20
14th	Moye	$310,034	$315,735	2%
44th	Goldstein	$312,838	$301,782	-4%
68th	Hoffman	$277,943	$281,081	1%
95th	Evans	$291,542	$312,265	7%
101st	Williams	$220,350	$276,671	26%
116th	Parker	$312,103	$310,611	0%
134th	Tillery	$353,905	$351,989	-1%
160th	Redmond	$259,206	$259,713	0%
162nd	Moore	$294,052	$303,132	3%
191st	Slaughter	$295,404	$298,630	1%
192nd	Smith	$309,974	$323,895	4%
193rd	Whitmore	$276,385	$284,008	3%
298th	Tobolowsky	$313,035	$312,783	0%
Total		$3,826,771	$3,932,295	
Average		$294,367	$302,484	3%

TABLE 3.1

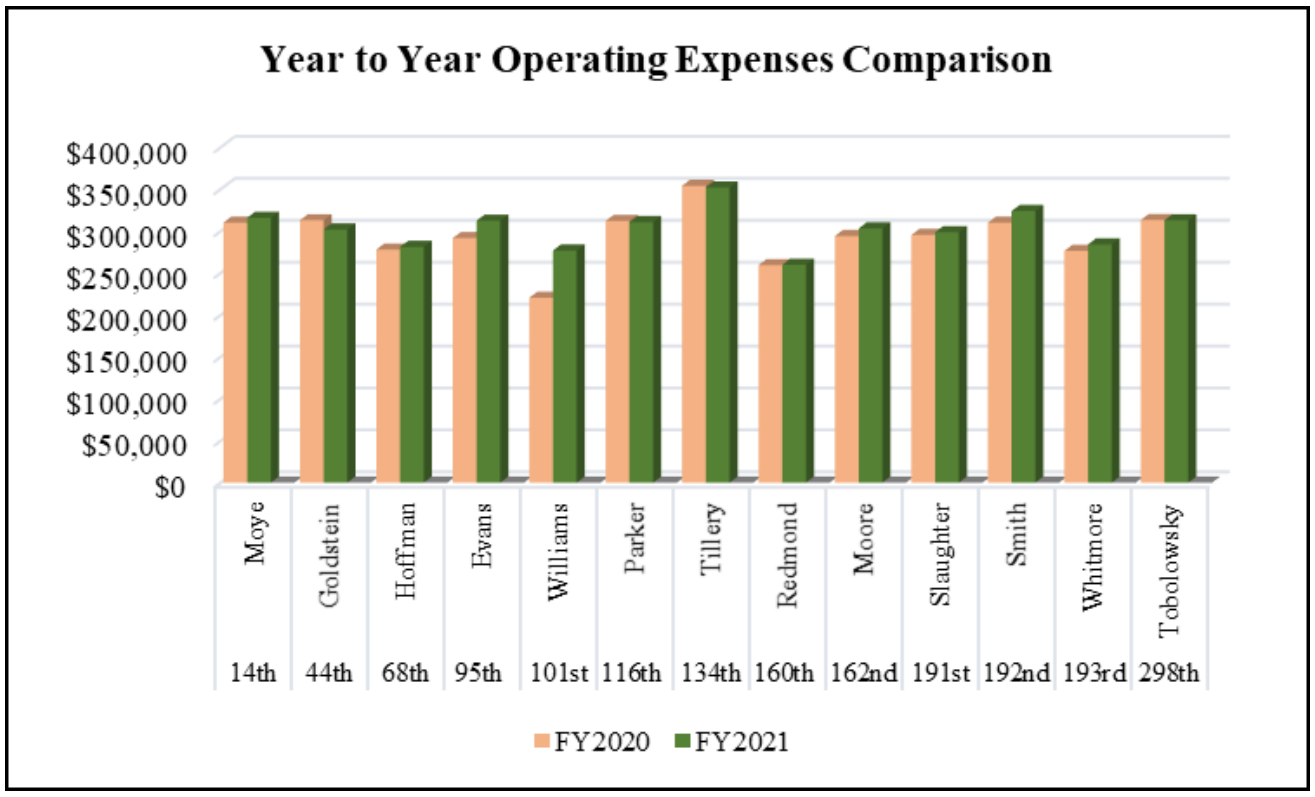
***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Civil District Courts

Court by Court Comparison

2020 vs. 2021 Operating Expenses Comparison



***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Civil District Courts

Cases Filed, Disposed, and Pending

FY 2021 Cases Filed

FY 2021	14th	44th	68th	95th	101st	116th
Oct	152	154	154	161	153	159
Nov	255	248	252	256	256	258
Dec	289	374	385	381	386	391
Jan	470	467	472	468	475	481
Feb	589	564	578	570	580	585
Mar	700	669	700	682	696	702
Apr	806	798	798	793	798	812
May	914	909	904	913	910	922
Jun	1,039	1,032	1,038	1,020	1,036	1,038
Jul	1,155	1,136	1,149	1,131	1,145	1,151
Aug	1,314	1,254	1,299	1,240	1,300	1,308
Sep	1,540	1,370	1,518	1,356	1,518	1,519
Total by Court	9,223	8,975	9,247	8,971	9,253	9,326

TABLE 3.2

***Source/Explanation**

Data is from the Odyssey Court System, Document Direct, and OCA Report

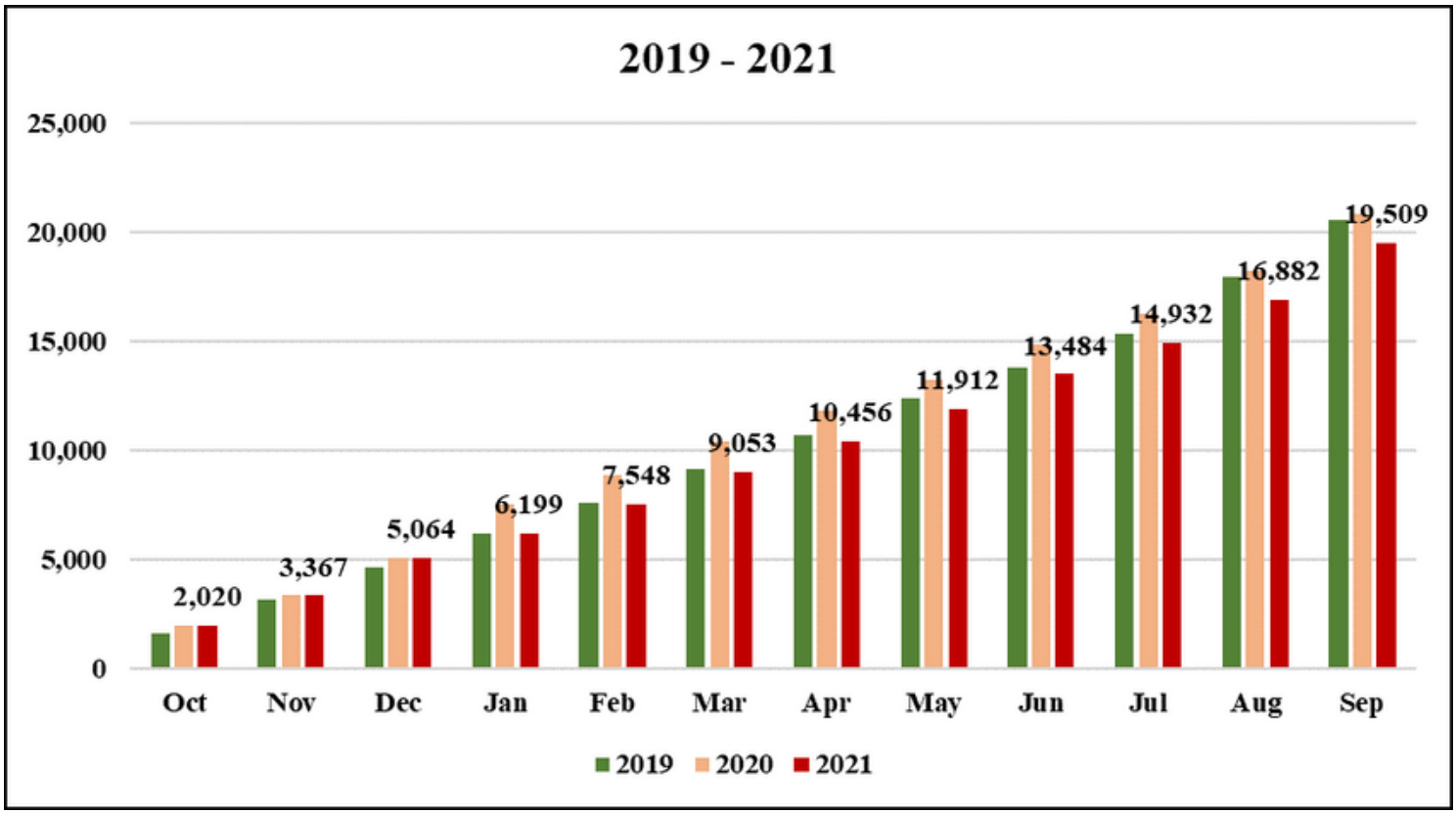
FY 2021	134th	160th	162nd	191st	192nd	193rd	298th
Oct	153	147	161	155	147	162	162
Nov	262	249	264	260	262	275	270
Dec	391	380	401	392	386	405	403
Jan	478	472	481	477	464	495	499
Feb	582	572	583	588	570	592	595
Mar	699	681	704	717	685	704	714
Apr	809	792	814	822	770	813	931
May	927	902	927	937	878	919	950
Jun	1,039	1,030	1,048	1,056	996	1,039	1,073
Jul	1,154	1,139	1,168	1,160	1,107	1,154	1,183
Aug	1,308	1,295	1,323	1,316	1,273	1,308	1,344
Sep	1,526	1,513	1,548	1,533	1,472	1,530	1,566
Total by Court	9,328	9,172	9,422	9,413	9,010	9,396	9,690

TABLE 3.2(A)

Civil District Courts

Cases Filed, Disposed, and Pending

Cases Filed Y-T-D



Totals shown in the visual are calculated for 2021

***Source/Explanation**

Data is from the Odyssey Court System, Document Direct, and OCA Report

Civil District Courts

Cases Filed, Disposed, and Pending

FY 2021 Cases Disposed

FY 2021	14th	44th	68th	95th	101st	116th
Oct	112	102	154	137	57	119
Nov	102	63	94	96	113	94
Dec	78	108	88	135	59	109
Jan	122	100	76	94	178	112
Feb	99	95	71	98	127	91
Mar	141	124	145	108	141	121
Apr	148	113	88	101	139	124
May	107	99	99	85	132	101
Jun	113	112	118	121	73	121
Jul	103	132	99	107	93	126
Aug	137	97	106	156	110	148
Sep	137	105	104	117	101	132
Total by Court	1,399	1,250	1,242	1,355	1,323	1,398

TABLE 3.3

***Source/Explanation**

Data is from the Odyssey Court System, Document Direct, and OCA Report

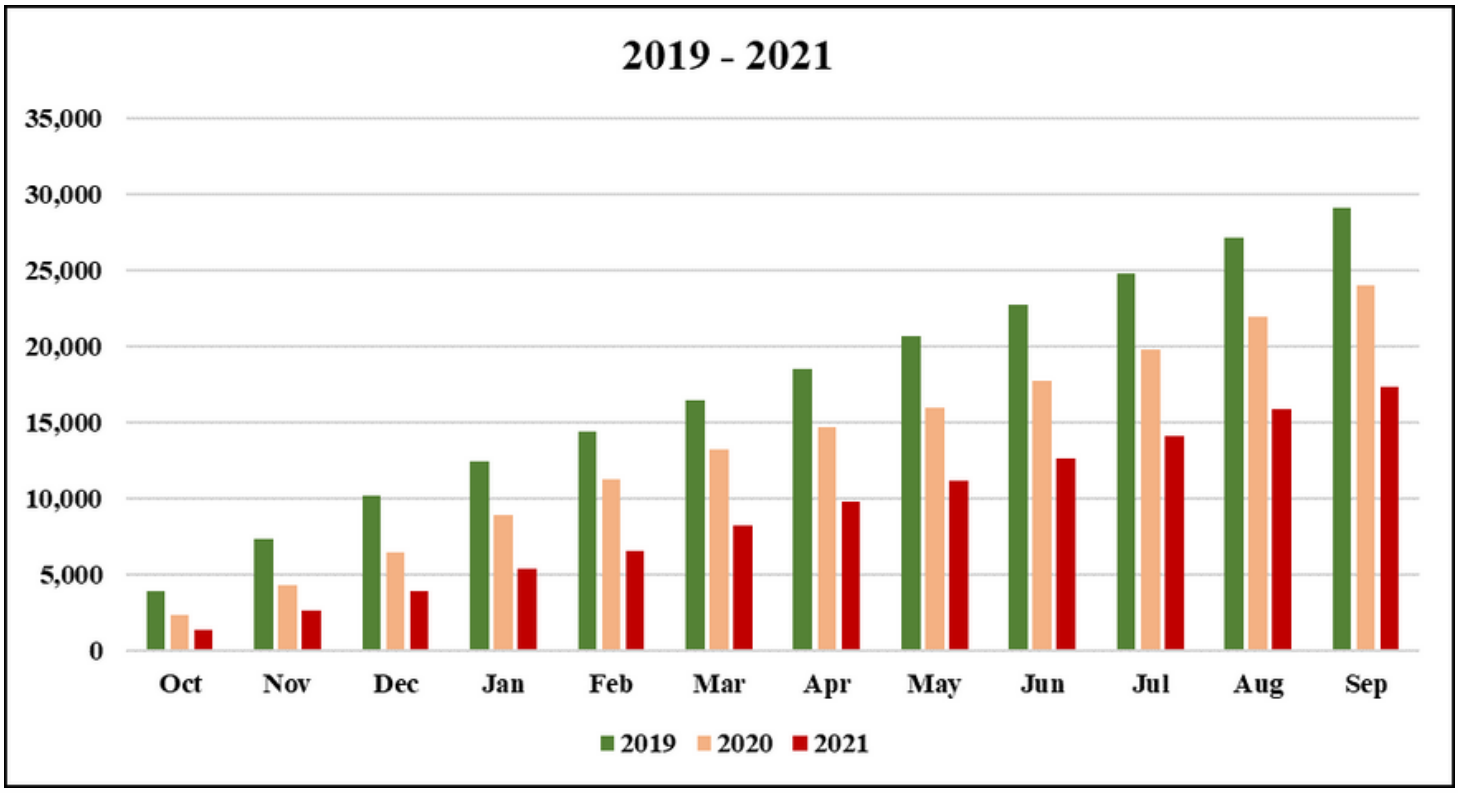
FY 2021	134th	160th	162nd	191st	192nd	193rd	298th
Oct	107	109	104	103	117	112	105
Nov	120	107	94	100	80	87	91
Dec	126	104	103	114	75	99	73
Jan	115	103	112	117	107	130	97
Feb	75	86	91	91	105	76	95
Mar	143	137	112	121	114	134	102
Apr	114	125	129	116	87	115	149
May	120	126	94	101	141	85	92
Jun	115	123	105	131	166	92	120
Jul	132	124	106	103	145	106	96
Aug	129	152	157	116	176	116	114
Sep	102	139	121	114	124	125	95
Total by Court	1,398	1,435	1,328	1,327	1,437	1,277	1,229

TABLE 3.2(A)

Civil District Courts

Cases Filed, Disposed, and Pending

Cases Disposed Y-T-D



***Source/Explanation**

Data is from the Odyssey Court System, Document Direct, and OCA Report

Civil District Courts

Cases Filed, Disposed, and Pending

FY 2021 Cases Pending

FY 2021	14th	44th	68th	95th	101st	116th
Oct	1119	1091	1177	1259	1562	1200
Nov	1124	1116	1176	1270	1550	1205
Dec	1170	1115	1221	1238	1609	1217
Jan	1120	1110	1230	1229	1491	1199
Feb	1127	1106	1264	1235	1460	1209
Mar	1084	1084	1234	1234	1428	1211
Apr	1036	1080	1240	1248	1381	1180
May	1023	1097	1241	1295	1351	1196
Jun	1026	1091	1246	1224	1392	1172
Jul	1037	1070	1245	1228	1391	1169
Aug	1053	1060	1307	1193	1418	1189
Sep	1122	1053	1390	1180	1514	1257

TABLE 3.3

FY 2021	134th	160th	162nd	191st	192nd	193rd	298th
Oct	1206	1228	1307	1425	1238	1192	1530
Nov	1201	1237	1322	1424	1264	1219	1534
Dec	1198	1254	1331	1431	1317	1235	1582
Jan	1186	1239	1303	1392	1300	1199	1566
Feb	1202	1265	1314	1398	1291	1215	1554
Mar	1165	1230	1313	1391	1304	1186	1561
Apr	1160	1199	1278	1382	1265	1167	1524
May	1158	1184	1286	1379	1216	1170	1541
Jun	1134	1205	1292	1351	1176	1190	1539
Jul	1111	1172	1308	1331	1131	1195	1539
Aug	1158	1179	1306	1360	1145	1221	1560
Sep	1254	1263	1412	1454	1219	1314	1687

TABLE 3.3(A)

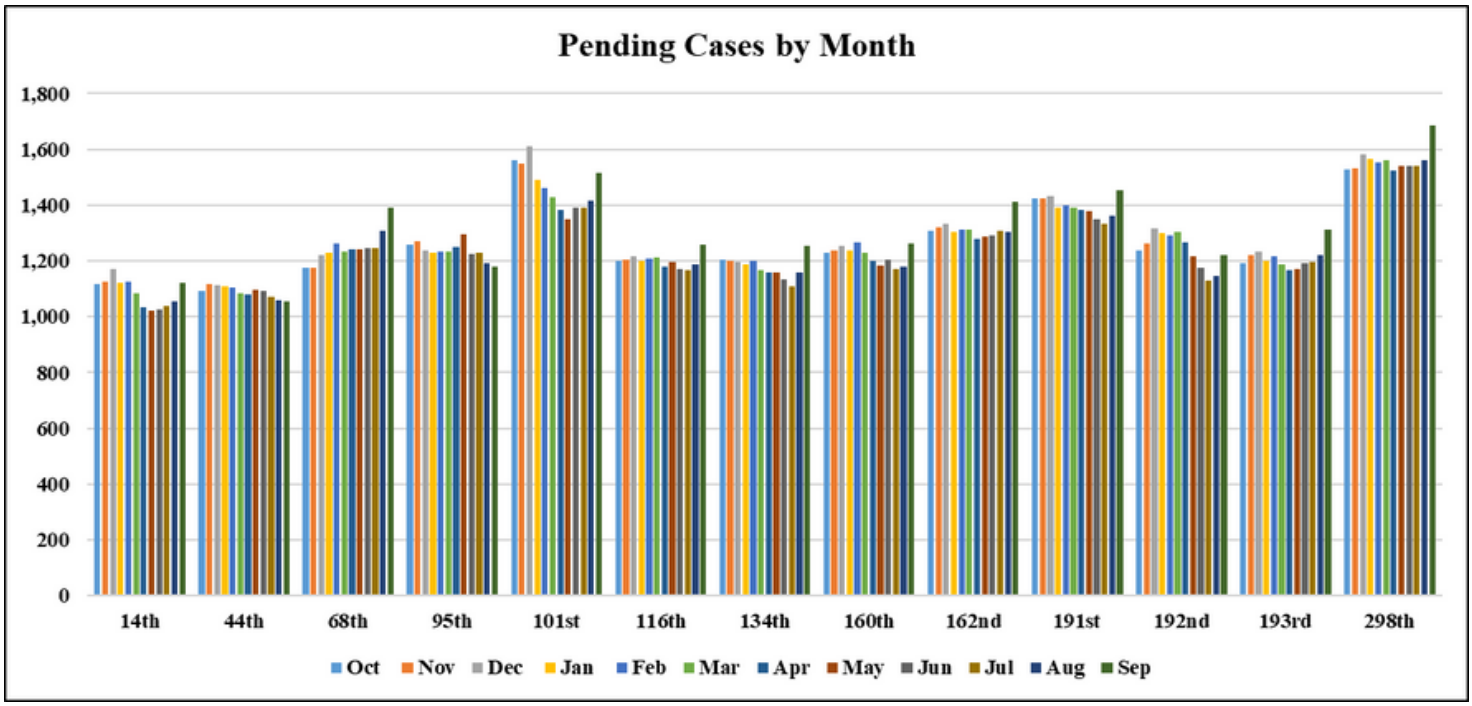
***Source/Explanation**

Data is from the Odyssey Court System, Document Direct, and OCA Report

Civil District Courts

Cases Filed, Disposed, and Pending

FY 2019- 2021 Cases Pending



***Source/Explanation**

Data is from the Odyssey Court System, Document Direct, and OCA Report

Family District Courts

Section 4

Family District Courts

Methodology and Highlights

Methodology

Costs associated with the seven Family District Courts include: operating, indigent defense, and contempt fines.

- Operating expenses are captured through budgeting reports produced monthly by the County Auditor's Office.
- Indigent defense costs are shown as either court appointed attorney or public defenders assigned to each court.
    - Court appointed attorney (CAA) costs are obtained through the aforementioned monthly audit reports and supplemented by general ledger reports maintained within the County's financial recording system - Oracle.
    - Public defender (PD) costs are obtained by referencing the Public Defender Stats Book, maintained by the Public Defender's Office. This documents the public defenders assigned to each court and their caseloads in a given fiscal year.
- Contempt fines provided through financial reports through Oracle.

Cost per disposition is derived by calculating the difference between total costs (operating expenses, CAA, and PD) then dividing by the total number of dispositions.

The number of cases filed, disposed, and pending come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

Family District Courts

Methodology and Highlights

Highlights

The total amount of contempt fines collected for the Family District Courts during FY2021 was $3,429 for an average of $490 per court.

The FY2021 average cost per disposition is $237, which is $39 per disposition higher than the FY2020 figure of $198. During FY2021, the 254th Family District Court disposed of 3,388 cases (Table 4.2), the most of the seven courts. The 330th Family District Court had the lowest cost per disposition at $184.

Payments to private attorneys in child welfare cases totaled $3,270,859 for FY2021 (Table 4.2). This represents a decrease of 44% from the FY2020 total. These payments also include expenses for the two Juvenile courts (see Section 5).

Filings in the Family District Courts during FY2021 were 30,654, for a monthly average of 2,555. Dispositions averaged 2,683 per month in FY2021 and there were 19,755 cases pending at the end of September 2021, down from 21,482 at the end of FY2020.

Analyst: Ashley Blanton

Family District Courts

Court by Court Comparison

Family District Court Operating Expenses

Court	Judge	Operating Expenses	CAAs	PDs	Total Costs
254th	Wysocki	$453,132	$77,298	$170,878	$701,308
255th	Cooks	$478,167	$96,792	$0	$574,959
256th	Lopez	$499,479	$67,167	$159,105	$725,751
301st	Brown	$504,857	$94,928	$159,105	$758,890
302nd	Jackson	$462,972	$88,550	$211,678	$763,200
303rd	Garcia	$496,732	$89,787	$153,626	$740,145
330th	Plumlee	$527,539	$69,904	$0	$597,443
Totals		$3,422,878	$584,426	$854,392	$4,861,696
Averages		$488,983	$83,489	$122,056	$694,528

TABLE 4.1(A)

Court	Judge	Contempt Fines	Net Costs	Dispositions	Net Cost per Disposition
254th	Wysocki	$0	$701,308	$3,388	$207
255th	Cooks	$200	$574,759	$3,012	$191
256th	Lopez	$1,750	$724,001	$2,787	$260
301st	Brown	$804	$758,086	$3,156	$240
302nd	Jackson	$400	$762,800	$2,516	$303
303rd	Garcia	$175	$739,970	$2,728	$271
330th	Plumlee	$100	$597,343	$3,238	$184
Totals		$3,429	$4,858,267	$20,825	$1,656
Averages		$490	$694,038	$2,975	$237

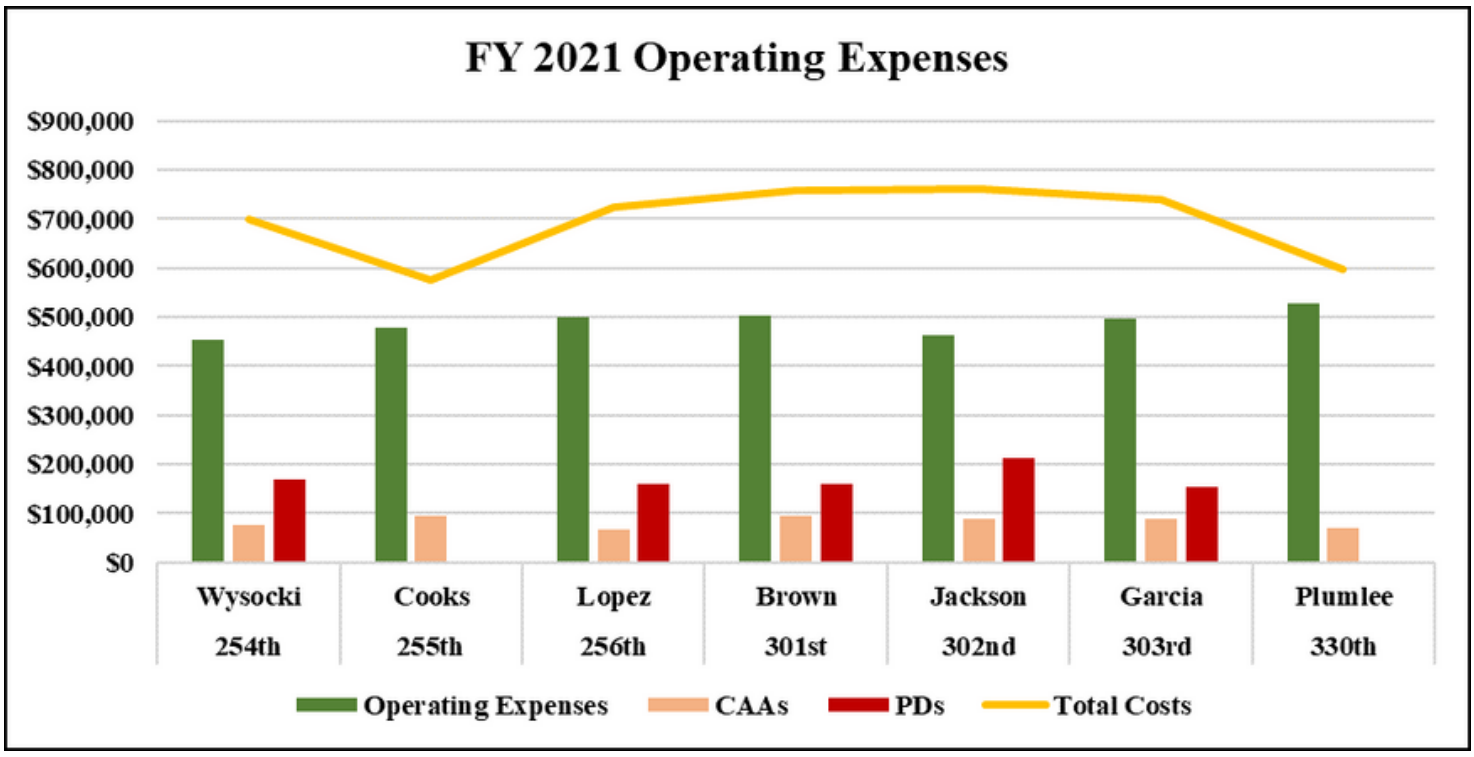
TABLE 4.1(B)

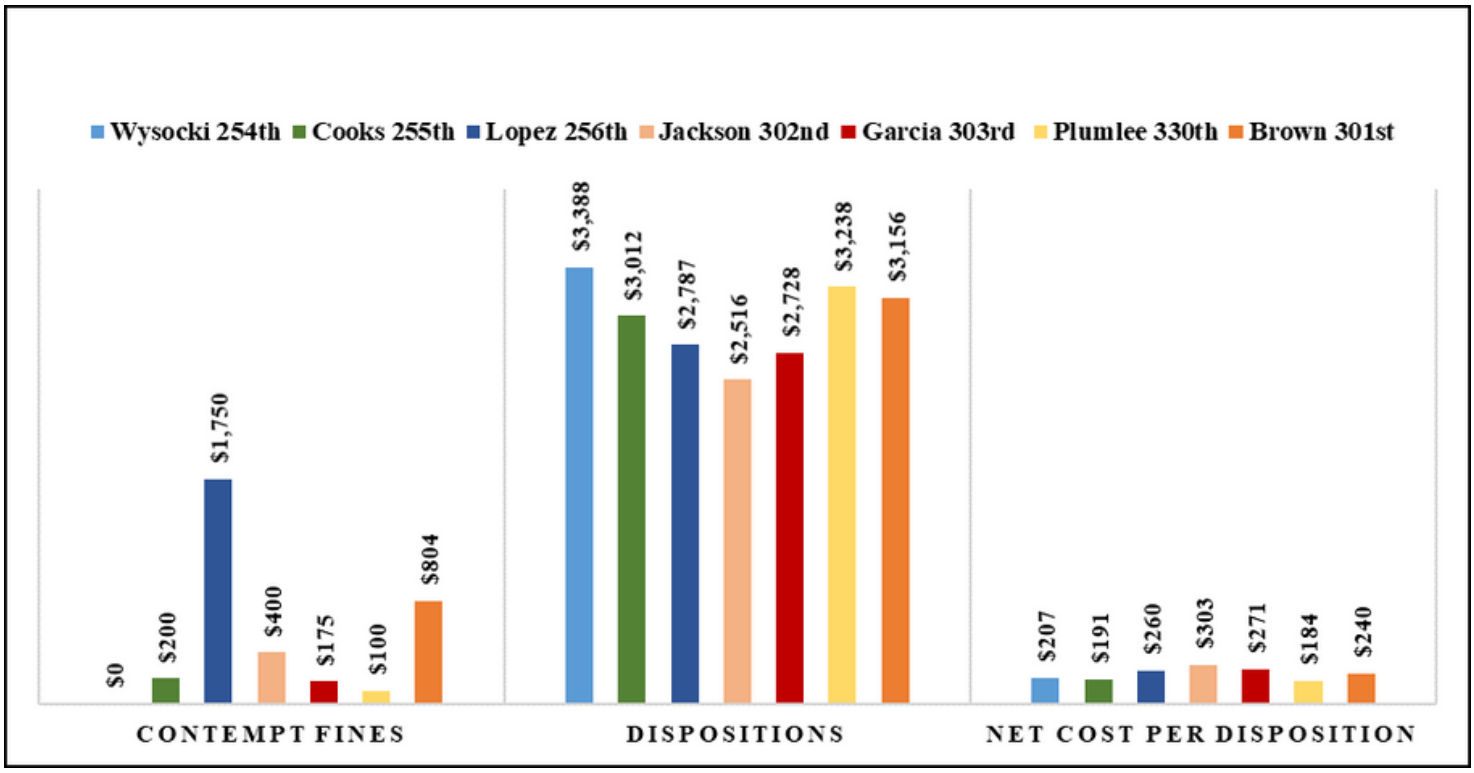
***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Family District Courts

Court by Court Comparison





Family District Courts

Child Welfare Attorney Payments

Child Welfare Attorney Payments

Month	2019	2020	2021	Change from 2020
Oct	$572,822	$468,094	$273,131	-42%
Nov	$379,128	$360,046	$277,174	-23%
Dec	$274,282	$455,193	$280,960	-38%
Jan	$608,517	$352,812	$236,856	-33%
Feb	$396,857	$509,911	$200,376	-61%
Mar	$502,693	$212,256	$291,487	37%
Apr	$404,199	$196,545	$214,178	9%
May	$480,358	$292,353	$273,160	-7%
Jun	$480,869	$255,198	$288,494	13%
Jul	$409,367	$327,306	$272,560	-17%
Aug	$640,177	$265,448	$362,656	37%
Sep	$404,996	$302,353	$299,827	-1%
Totals	$4,471,470	$5,793,298	$3,270,859	
Averages	$462,855	$333,126	$272,572	-22%

TABLE 4.2

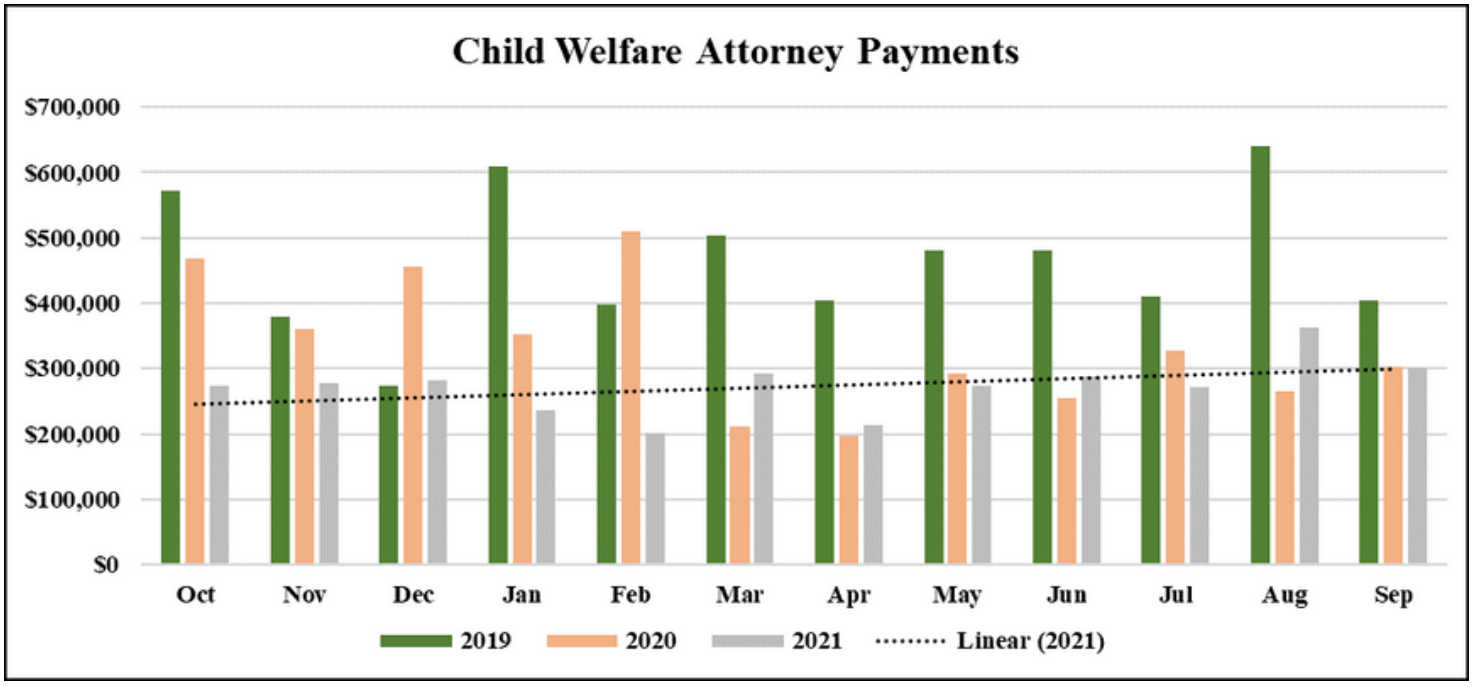
***Source/Explanation**

This expense information is obtained from the County Auditor's Monthly Budget Analysis

Family District Courts

Child Welfare Attorney Payments

2019, 2020, & 2021 Child Welfare Attorney Payments



***Source/Explanation**

This expense information is obtained from the County Auditor's Monthly Budget Analysis

Family District Courts

Cases Filed, Disposed, and Pending

Cases Filed

FY 2021	Judge	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
254th	Wysocki	366	294	340	295	282	485
255th	Cooks	368	297	311	308	271	486
256th	Lopez	355	301	321	305	291	469
301st	Brown	384	307	341	314	311	494
302nd	Jackson	366	301	331	293	275	484
303rd	Garcia	344	291	327	318	283	469
330th	Plumlee	367	294	334	297	312	475
TOTAL		2,550	2,085	2,305	2,130	2,025	3,362

TABLE 4.3

FY 2021	Judge	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	TOTAL
254th	Wysock	391	401	399	364	415	330	4,362
255th	Cooks	396	396	363	361	386	380	4,323
256th	Lopez	435	395	389	361	390	365	4,377
301st	Brown	448	394	389	370	423	356	4,531
302nd	Jackson	430	394	376	351	384	343	4,328
303rd	Garcia	448	370	385	348	387	355	4,325
330th	Plumlee	436	377	371	355	411	379	4,408
TOTAL		2,984	2,727	2,672	2,510	2,796	2,508	30,654

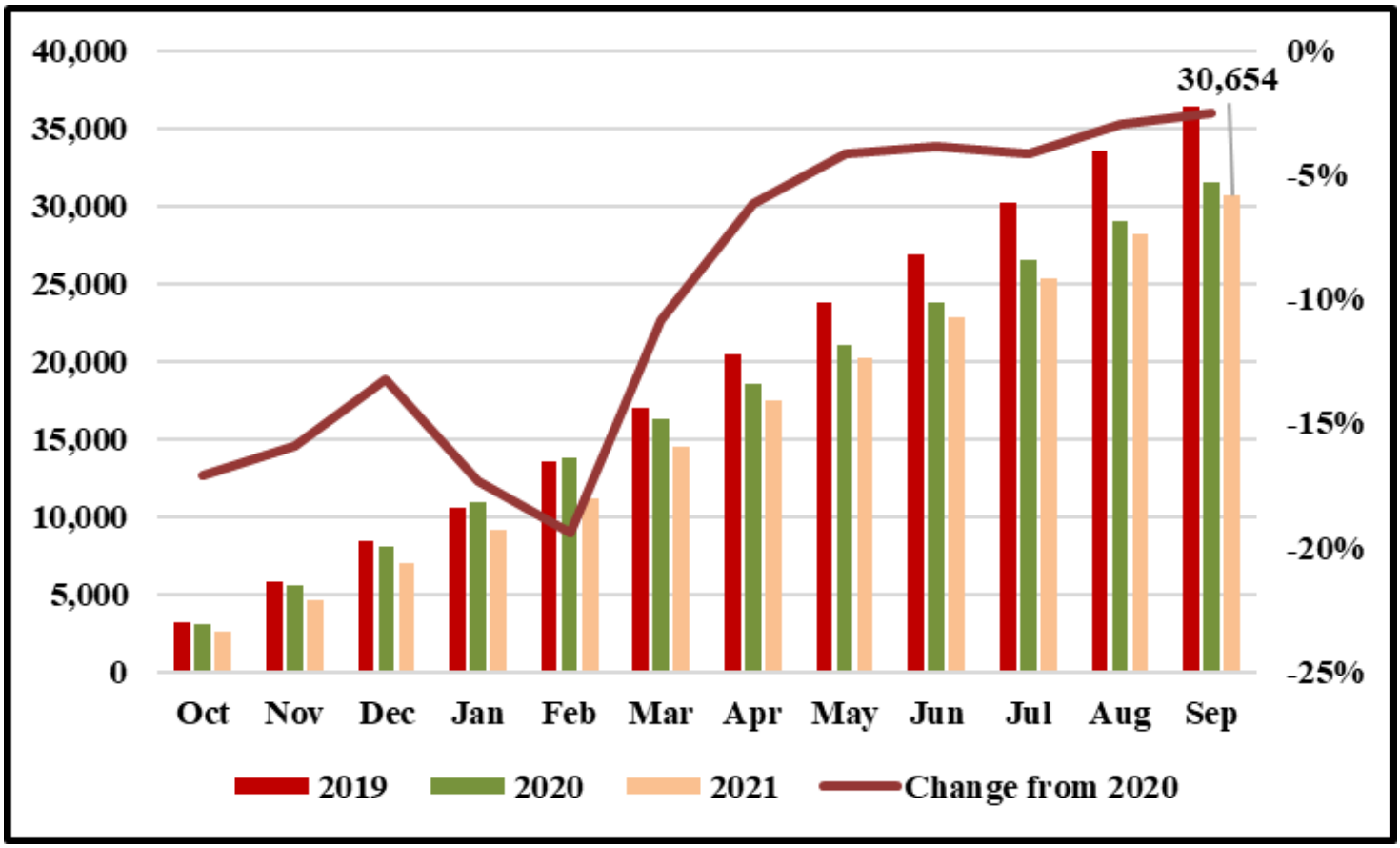
***Source/Explanation**

Filings and Disposition information is gathered from the Odyssey Caseload Activity Report

Family District Courts

Cases Filed, Disposed, and Pending

Filed Cases



***Source/Explanation**

Filings and Disposition information is gathered from the Odyssey Caseload Activity Report

Family District Courts

Cases Filed, Disposed, and Pending

Cases Disposed

FY 2021	Judge	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
254th	Wysocki	393	344	389	390	296	382
255th	Cooks	350	312	327	442	450	407
256th	Lopez	535	347	398	386	328	424
301st	Brown	404	381	550	430	319	505
302nd	Jackson	341	381	345	380	274	390
303rd	Garcia	349	271	408	357	282	412
330th	Plumlee	418	485	437	495	299	474
TOTAL		2,790	2,521	2,854	2,880	2,248	2,994

TABLE 4.4

FY 2021	Judge	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	TOTAL
254th	Wysock	465	942	422	412	373	331	5,139
255th	Cooks	388	397	311	301	227	514	4,426
256th	Lopez	352	361	293	366	262	387	4,439
301st	Brown	458	322	396	401	368	425	4,959
302nd	Jackson	302	356	284	321	314	323	4,011
303rd	Garcia	380	338	363	364	305	374	4,203
330th	Plumlee	478	440	364	344	373	412	5,019
TOTAL		2,823	3,156	2,433	2,509	2,222	2,766	

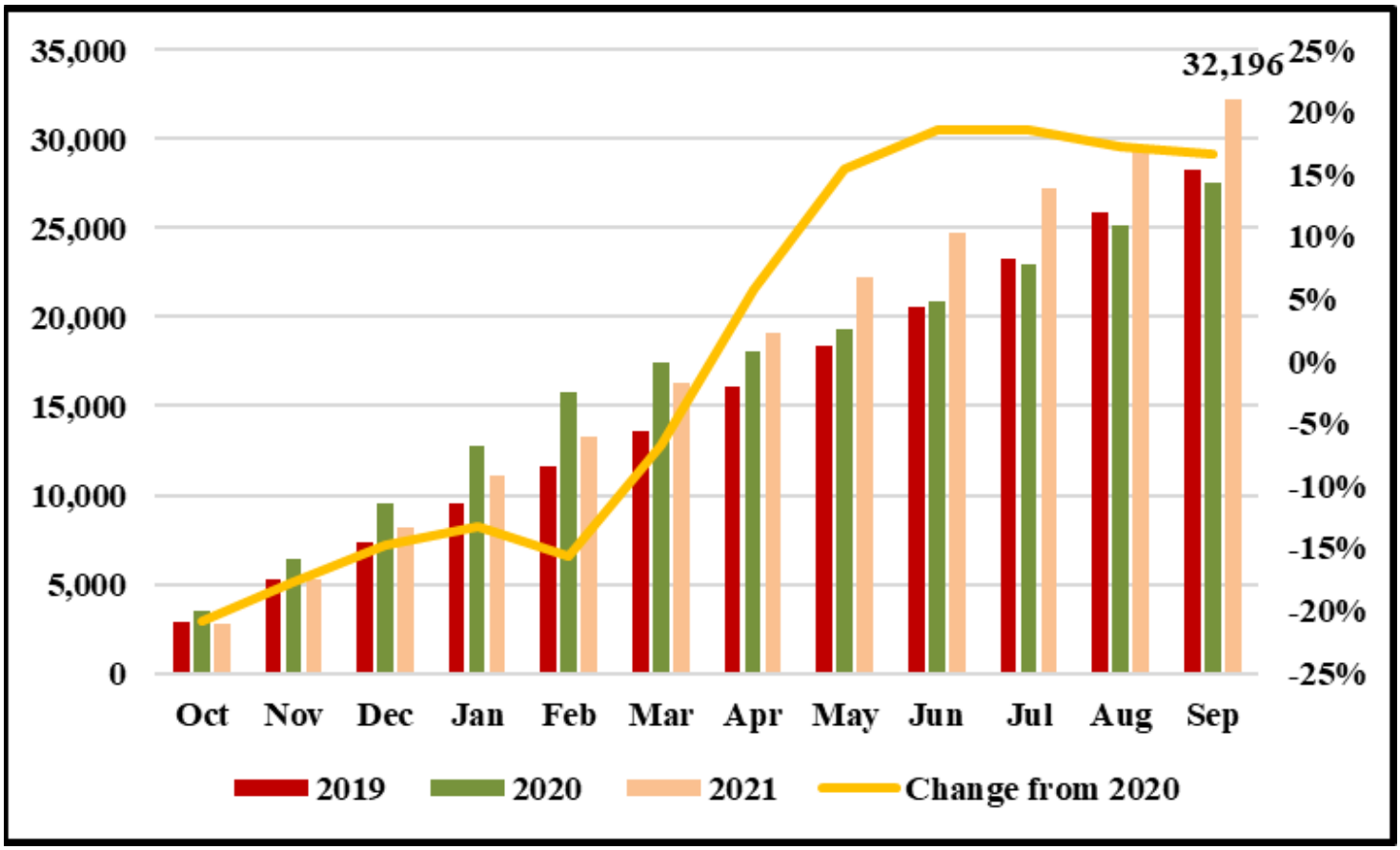
***Source/Explanation**

Filings and Disposition information is gathered from the Odyssey Caseload Activity Report

Family District Courts

Cases Filed, Disposed, and Pending

Disposed Caseload



***Source/Explanation**

Filings and Disposition information is gathered from the Odyssey Caseload Activity Report

Family District Courts

Cases Filed, Disposed, and Pending

Cases Pending

FY 2021	Judge	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
254th	Wysocki	3,280	3,228	3,173	3,072	3,093	3,206
255th	Cooks	3,335	3,304	3,281	3,159	3,134	3,075
256th	Lopez	3,078	3,023	2,925	2,856	2,824	2,862
301st	Brown	2,681	2,593	2,380	2,246	2,255	2,229
302nd	Jackson	3,002	2,974	2,959	2,857	2,764	2,854
303rd	Garcia	3,110	3,152	3,080	3,028	3,017	3,074
330th	Plumlee	2,849	2,663	2,563	2,360	2,363	2,353

TABLE 4.5

FY 2021	Judge	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
254th	Wysocki	3,068	3,007	2,653	2,494	2,471	2,465
255th	Cooks	3,054	3,134	3,136	3,188	3,317	3,179
256th	Lopez	2,934	2,996	3,074	3,087	3,170	3,123
301st	Brown	2,208	2,289	2,282	2,251	2,304	2,254
302nd	Jackson	3,000	3,040	3,129	3,147	3,246	3,231
303rd	Garcia	3,136	3,190	3,186	3,215	3,237	3,255
330th	Plumlee	2,312	2,259	2,244	2,249	2,284	2,248

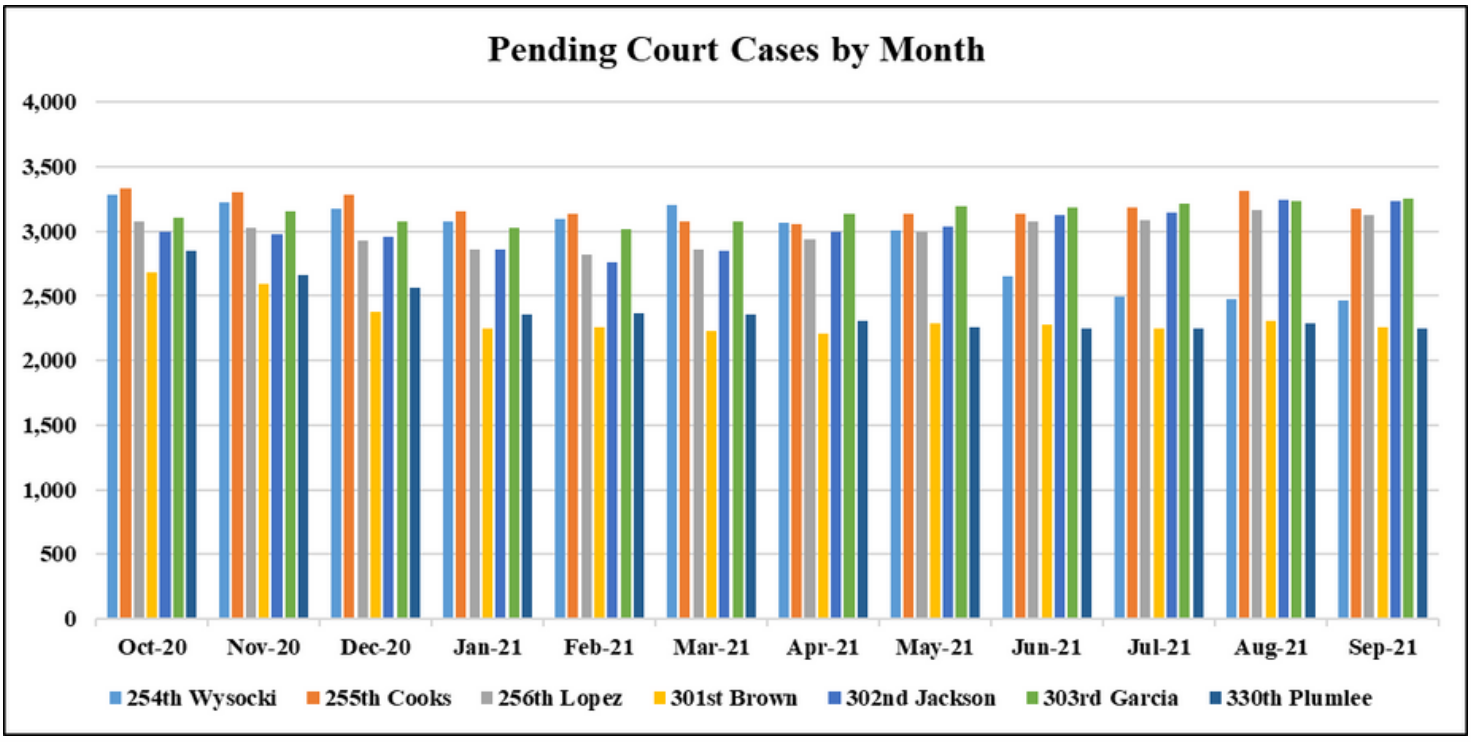
***Source/Explanation**

Filings and Disposition information is gathered from the Odyssey Caseload Activity Report

Family District Courts

Cases Filed, Disposed, and Pending

Pending Caseload



***Source/Explanation**

Filings and Disposition information is gathered from the Odyssey Caseload Activity Report

Juvenile District Courts

Section 5

Juvenile District Courts

Methodology and Highlights

Methodology

The Juvenile Courts are composed of the 304th and 305th Courts. 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.

Costs associated with the two Juvenile District Courts include operating and attorney payments.

- Operating expenses and attorney payments are captured through budgeting reports produced monthly by the County Auditor's Office.
    - Monthly attorney payments are provided by the Juvenile Office

- Indigent defense costs are shown as either court appointed attorney or public defenders assigned to each court.
    - Court appointed attorney (CAA) costs are obtained through the aforementioned monthly audit reports and supplemented by general ledger reports maintained within the County's financial recording system - Oracle.

    - Public defender (PD) costs are obtained by referencing the Public Defender Stats Book, maintained by the Public Defender's Office. This documents the public defenders assigned to each court and their caseloads in a given fiscal year.

The number of cases filed, motions, and dispositions come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

Juvenile District Courts

Methodology and Highlights

Highlights

As detailed on table 5.1, FY2021 yielded a total of $403,585 for operating expenses between Judge Martin and Judge Shannon. This total in FY2021 was an 1% increase from the total amount in FY2020. When viewing table 5.2(A), there is an overall 14% increase in the total amount of Delinquency Attorney Expenses for FY2021. This amount is separated from the total operating expenses in calculating the total expenditures. This information was obtained through Oracle reports, as released by the County Auditor's Office. Also, these reports can be obtained on the county Auditor's page in the financial transparency section.

Table 5.1 (B) shows the Child Welfare Attorney Expenses which is down 34% from FY2020. Each court did see a significant drop in its more than $1.7 million dollar expenditure calculation. Data was obtained through Audit Oracle reports.

Table 5.2 documents the monthly fee collection received through fines, fees, and costs. These revenues dropped by 12%, with FY2020 yielding a 12-month total of $235,585 compared to FY2021 $209,891. The average monthly amount in FY2020 was $19,632 with FY2021 having collected $17,491 on average. These values are accurate and showing a three year trend of the total collections descending each year.

Table 5.4, 5.4(A) and 5.5 lists the filings, dispositions, and cases pending. These categories are represented by the total amount by each month. Throughout the years compared to FY2020 there is a significant decrease in some months while others show larger gains as the next year is collected.

The tables below show data for both the 304th and 305th Juvenile District Courts

Analyst: Bryant Jackson

Juvenile District Courts

Court By Court Comparison

Operating Expenses

Court	Judge	FY2020	FY2021	% Change from 2020
304th	Martin	$207,033	$179,986	-13%
305th	Shannon	$194,138	$223,599	15%
Total		$401,171	$403,585	
Average		$200,586	$201,793	1%

TABLE 5.1

Delinquency Attorney Expenses

Court	Judge	FY2020	FY2021	% Change from 2020
304th	Martin	$293,017	$371,547	27%
305th	Shannon	$287,938	$292,582	2%
Total		$580,955	$664,129	
Average		$290,478	$332,065	14%

TABLE 5.1(A)

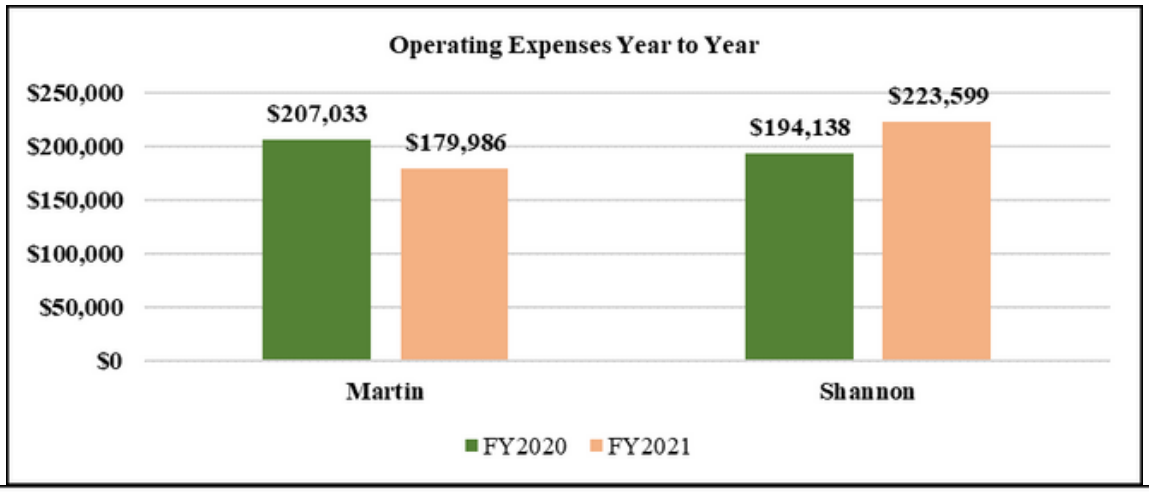
Child Welfare Attorney Expenses

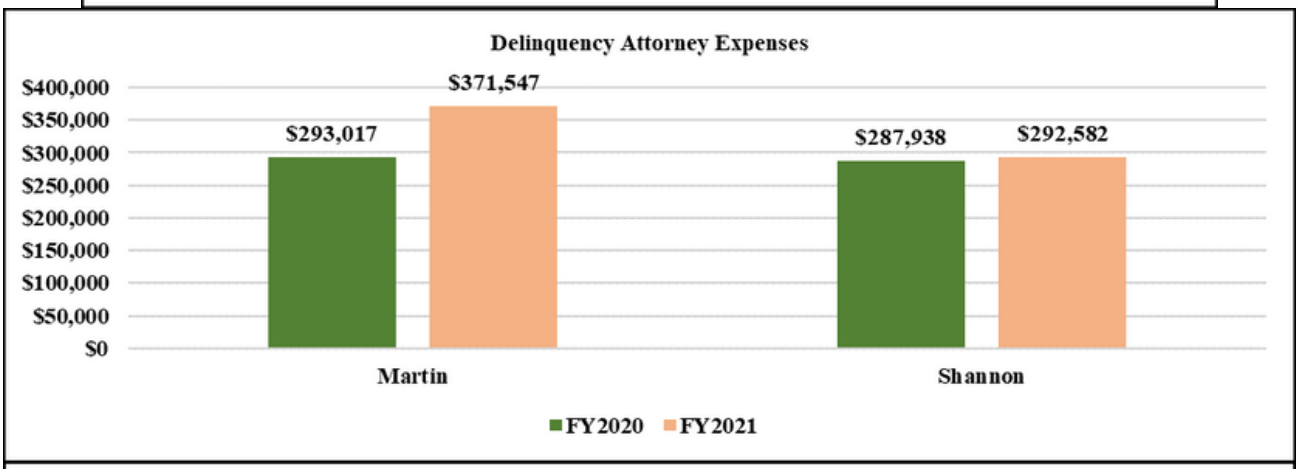
Court	Judge	FY2020	FY2021	% Change from 2020
304th	Martin	$1,789,736	$1,138,884	-36%
305th	Shannon	$1,693,760	$1,151,869	-32%
Total		$3,483,496	$2,290,753	
Average		$1,741,748	$1,145,377	-34%

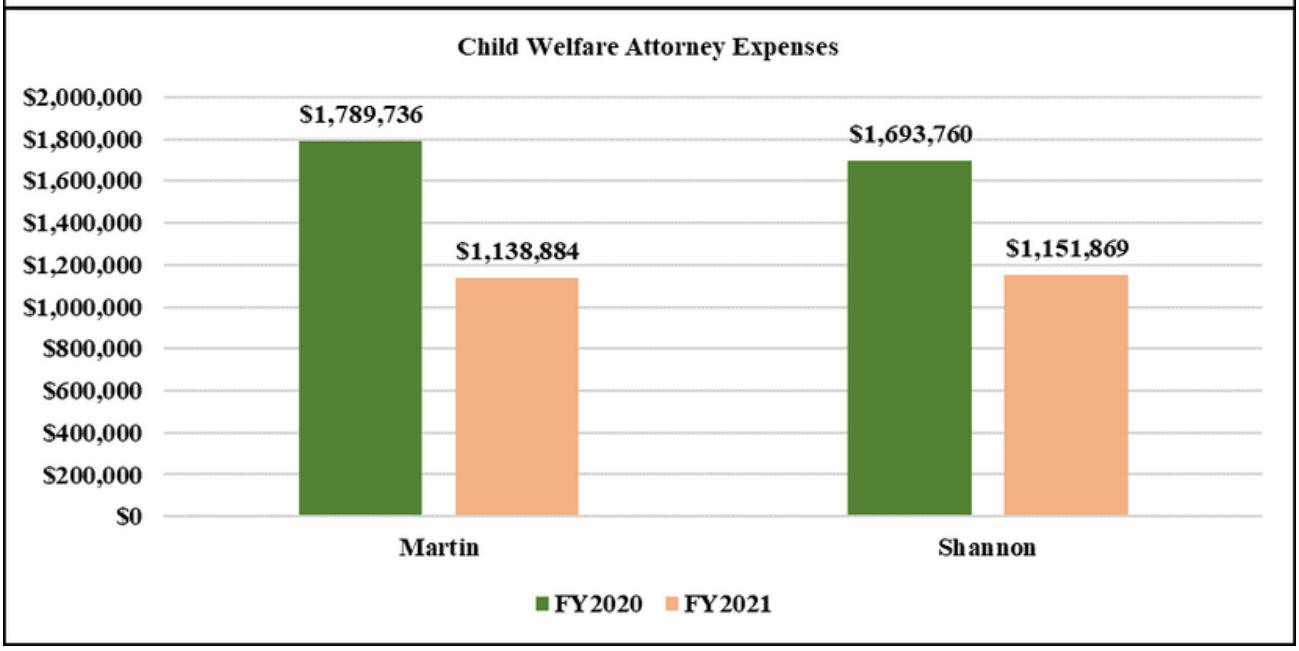
TABLE 5.1(B)

Juvenile District Courts

Court By Court Comparison







Juvenile District Courts

Attorney Payments and Fee Collection

Monthly Fee Collection for 304th & 305th Juvenile Courts

Month	2019	2020	2021	Change from 2020
Oct	$32,048	$25,979	$17,508	-33%
Nov	$25,419	$23,751	$9,102	-62%
Dec	$21,299	$23,016	$14,765	-36%
Jan	$26,693	$27,819	$17,553	-37%
Feb	$30,584	$24,669	$17,171	-30%
Mar	$38,737	$23,063	$25,366	10%
Apr	$28,126	$14,101	$20,517	46%
May	$24,589	$17,756	$16,371	-8%
Jun	$27,220	$25,335	$19,871	-22%
Jul	$27,881	$1,963	$17,141	773%
Aug	$24,410	$15,337	$18,421	20%
Sep	$22,711	$12,796	$16,105	26%
Totals	$329,717	$235,585	$209,891	
Averages	$27,476	$19,632	$17,491	-12%

TABLE 5.2

***Source/Explanation**

Information collected from the District Clerk Juvenile Collections Manager

Juvenile District Courts

Attorney Payments and Fee Collection

Attorney Payments

Month	2019	2020	2021	% Change from FY20
Oct	$86,976	$81,812	$45,150	-45%
Nov	$57,755	$58,252	$54,924	-6%
Dec	$49,267	$73,817	$50,013	-32%
Jan	$65,211	$48,652	$54,928	13%
Feb	$70,417	$81,640	$55,788	-32%
Mar	$63,412	$50,745	$73,536	45%
Apr	$73,551	$19,083	$55,845	193%
May	$77,951	$34,237	$57,053	67%
Jun	$88,028	$30,432	$76,736	152%
Jul	$61,176	$26,262	$44,393	69%
Aug	$95,665	$37,929	$71,202	88%
Sep	$65,554	$38,092	$70,484	85%
Total	$854,963	$580,953	$710,052	
Average	$71,247	$48,413	$59,171	22%

TABLE 5.3

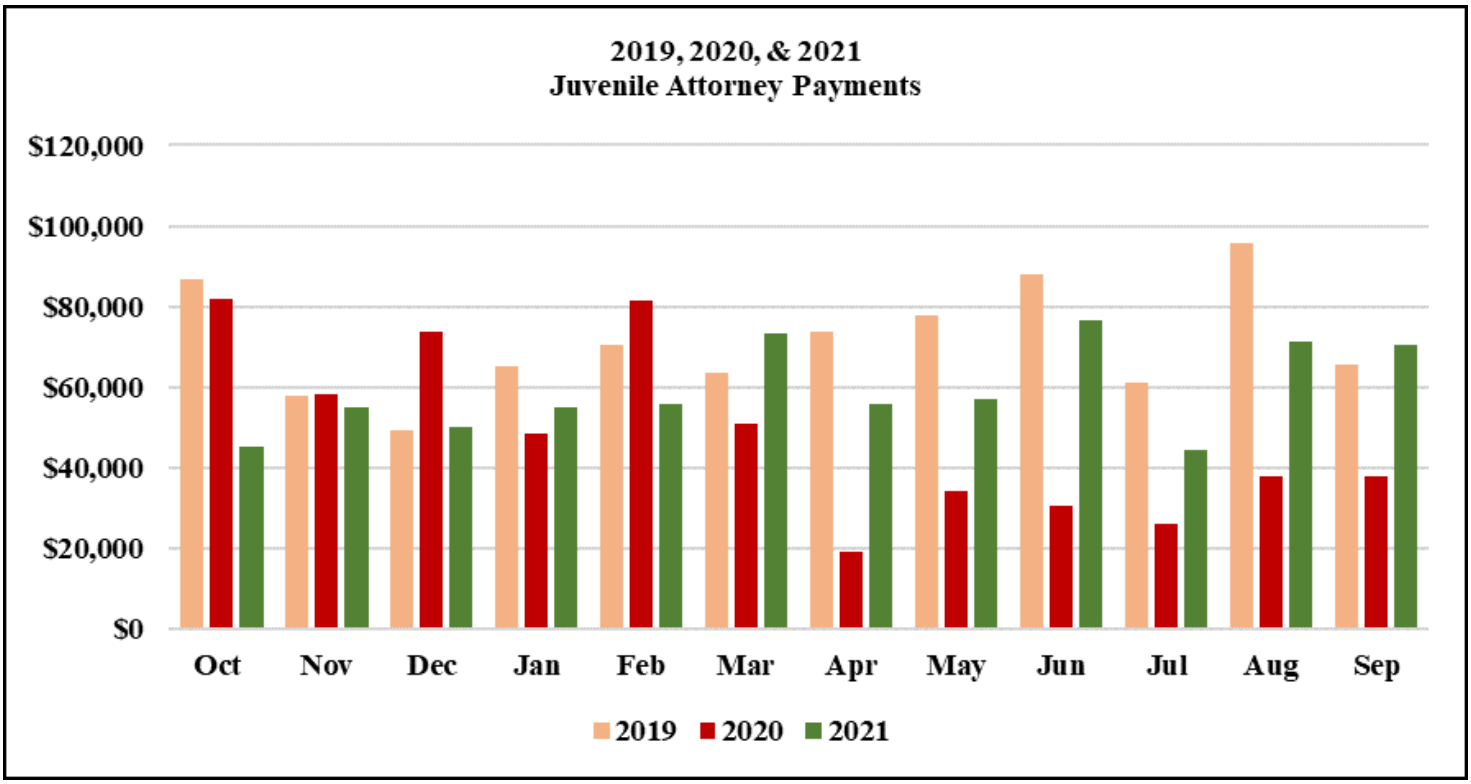
***Source/Explanation**

This expense information is obtained from the County Auditor's Monthly Budget Analysis

Juvenile District Courts

Attorney Payments and Fee Collection

Attorney Payments



***Source/Explanation**

This expense information is obtained from the County Auditor's Monthly Budget Analysis

Juvenile District Courts

Filings, Motions, and Dispositions

Cases Pending

Month	2019	2020	2021	% Change from 2020
Oct	2,275	2,229	2,621	18%
Nov	2,303	2,252	2,595	15%
Dec	2,280	2,274	2,432	7%
Jan	2,285	2,272	2,372	4%
Feb	2,269	2,317	2,370	2%
Mar	2,243	2,390	2,301	-4%
Apr	2,267	2,498	2,274	-9%
May	2,270	2,534	2,250	-11%
Jun	2,266	2,556	2,221	-13%
Jul	2,235	2,590	2,201	-15%
Aug	2,163	2,597	2,161	-17%
Sep	2,203	2,642	2,200	-17%

TABLE 5.4

***Source/Explanation**
All monthly reports detailing fines, fees, and costs assessed are collected by district clerk and prepared in a monthly report.

Cases Disposed

Month	2019	2020	2021	% Change from 2020
Oct	174	133	103	-23%
Nov	123	130	83	-36%
Dec	94	137	159	16%
Jan	98	154	99	-36%
Feb	98	132	57	-57%
Mar	90	67	175	161%
Apr	120	28	122	336%
May	133	58	137	136%
Jun	138	60	134	123%
Jul	123	55	101	84%
Aug	153	69	128	86%
Sep	126	48	88	83%

TABLE 5.4(A)

Juvenile District Courts

Filings, Motions, and Dispositions

Cases Filed

Month	2019	2020	2021	% Change from 2020
Oct	115	124	82	-34%
Nov	123	101	65	-36%
Dec	116	134	82	-39%
Jan	142	134	70	-48%
Feb	124	150	67	-55%
Mar	92	102	105	3%
Apr	127	123	103	-16%
May	123	93	108	16%
Jun	109	71	108	52%
Jul	94	75	88	17%
Aug	67	58	82	41%
Sep	124	81	124	53%

TABLE 5.5

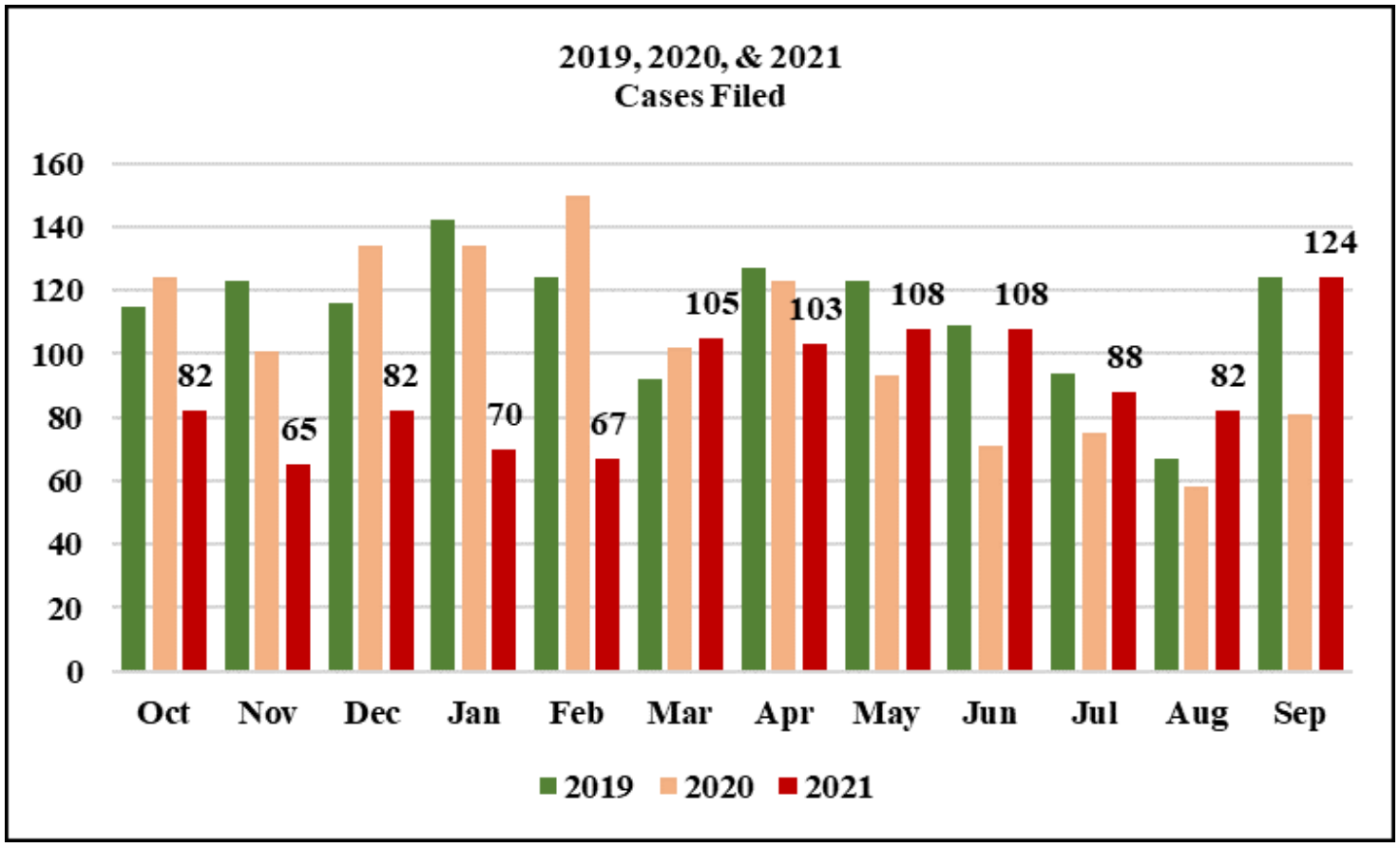
***Source/Explanation**

Filings and Disposition information is gathered from the Odyssey Caseload Activity Report

Juvenile District Courts

Filings, Motions, and Dispositions

Cases Filed



***Source/Explanation**

Filings and Disposition information is gathered from the Odyssey Caseload Activity Report

County Criminal Courts

Section 6

County Criminal Courts

Methodology and Highlights

Methodology

Costs associated with the eleven County Criminal Courts and two Court of Appeals courts include operating and indigent defense.

- Operating expenses are captured through budgeting reports produced monthly by the County Auditor's Office.
- Indigent defense costs are shown as either court appointed attorney or public defenders assigned to each court.
    - Court appointed attorney (CAA) costs are obtained through the aforementioned monthly audit reports and supplemented by general ledger reports maintained within the County's financial recording system - Oracle.
    - Public defender (PD) costs are obtained by referencing the Public Defender Stats Book, maintained by the Public Defender's Office. This documents the public defenders assigned to each court and their caseloads in a given fiscal year.

The number of cases filed, motions, and dispositions come from Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

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. Therefore, it is not used a measure of judicial activity, nor is it appropriate to include dismissals in calculating revenue per disposition. Dismissals are not an indicator of judicial activity, however, these 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.

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.

County Criminal Courts

Methodology and Highlights

Methodology Cont...

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.

Highlights

Court appointed attorneys, as shown in table 6.1 (pg. 58), constitute a majority of the FY2021 expenses for the County Criminal Courts. The total for operating and indigent defense costs was $806,584. Revenues for the courts equaled $3,207,623 as calculated on table 6.3.

- As shown on table 6.5 (pg. 64), there were 21,207 dispositions for all County Criminal Courts in FY2021. This data was obtained from the Dallas County Auditor Financial Transparency Website under Budget Analysis in

Table 6.2 (pg. 60) documents the public defender information, with 15,765 cases assigned in FY2021, an increase from the total number shown in 2020 at 8,805. The number in 2020 was significantly lower due to COVID having an affect on the amount of cases assigned. The total cost for the assigned public defenders for all courts equals to $1,856,788, with there being $104 per case assigned. Data was collected from the Public Defender's Office.

Tables 6.3 (pg. 62) is inclusive of the cumulative fines, fees, and bond forfeiture revenue collected monthly. FY2021 yielded a total of $3,207,623, a 8% increase from FY2020's $2,970,616. This data was obtained through Document Direct report R06465.

Tables 6.4 (pg. 63) shows the year-to-date filings and dispositions along with monthly cases pending values. FY2021 the filings totaled 23,888 which is a 150 increase from 2020. obtained through Document Direct report R06465

It should be noted that in previous years that data is formulated and presented as year-to-date. For the FY2021 data it will be broken down monthly and by each court with the presiding judge listed.

Analyst: Bryant Jackson

County Criminal Courts

Court by Court Comparison

Criminal Courts Operating Expenses

Court	Judge	FY 2020 Operating Expenses	FY 2021 Operating Expenses	% Change from FY2020
1	Patterson	$13,221	$70,188	431%
2	Hayes	$20,571	$64,814	215%
3	Moorehead	$90,561	$50,125	-45%
4	Mulder	$14,336	$68,984	381%
5	Green	$73,833	$61,200	-17%
6	King	$5,290	$66,209	1152%
7	Edwards	$17,769	$71,714	304%
8	White	$49,379	$95,042	92%
9	Hoffman	$111,562	$56,766	-49%
10	Mullin	$81,097	$38,553	-52%
11	Kelly	$29,436	$60,163	104%
Court of Appeals	Wade	$44,125	$43,731	-1%
Court of Appeals 2	Luther	$47,801	$59,095	24%
Totals		$598,981	$806,584	
Averages		$46,075	$62,045	35%

TABLE 6.1

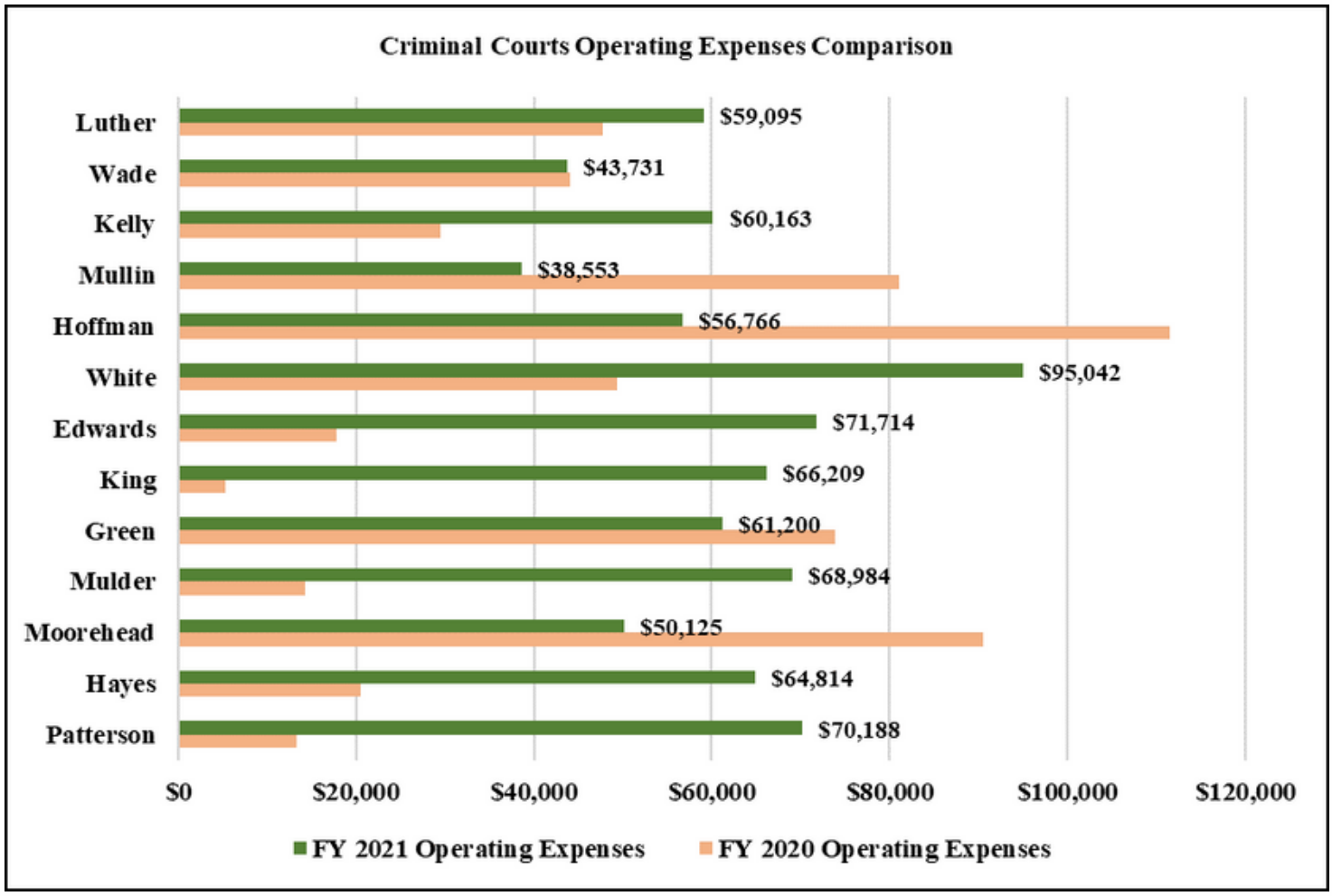
***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

County Criminal Courts

Court by Court Comparison

2020 vs. 2021 Operating Comparison



***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

County Criminal Courts

Public Defender Assignments

2020

Court	Judge	Public Defenders Assigned	Total Cases Assigned	Total Cost	Cost Per Case
1	Patterson	2	1061	$112,466	$106
2	Hayes	1	698	$69,800	$100
3	Moorehead	2	1157	$120,328	$104
4	Mulder	1	644	$79,740	$124
5	Green	1	656	$68,242	$104
6	King	1	648	$155,813	$240
7	Edwards	1	696	$71,328	$102
8	White	1	666	$73,126	$110
9	Hoffman	1	696	$76,432	$110
10	Mullin	0	0	$0	$0
11	Kelly	1	573	$87,318	$152
Court of Appeals	Wade	1	593	$0	$0
Court of Appeals #2	Luther	1	717	$73,016	$102
Total		14	8805	$987,610	$1,355
Average		1	677	$75,970	$104

TABLE 6.2

2021

Court	Judge	Public Defenders Assigned	Total Cases Assigned	Total Cost	Cost Per Case
1	Patterson	3	2,012	$213,272	$106
2	Hayes	2	1,426	$142,600	$100
3	Moorehead	3	2,256	$234,624	$104
4	Mulder	2	1,352	$167,648	$124
5	Green	2	1,321	$137,384	$104
6	King	2	987	$236,880	$240
7	Edwards	2	1,648	$168,096	$102
8	White	2	1,326	$145,860	$110
9	Hoffman	2	1,325	$145,750	$110
10	Mullin	0	0	$0	$0
11	Kelly	2	985	$149,720	$152
Court of Appeals	Wade	0	0	$0	$0
Court of Appeals #2	Luther	2	1,127	$114,954	$102
Total		24	15,765	1,856,788	1,354
Average		2	1,213	142,830	104

TABLE 6.2(A)

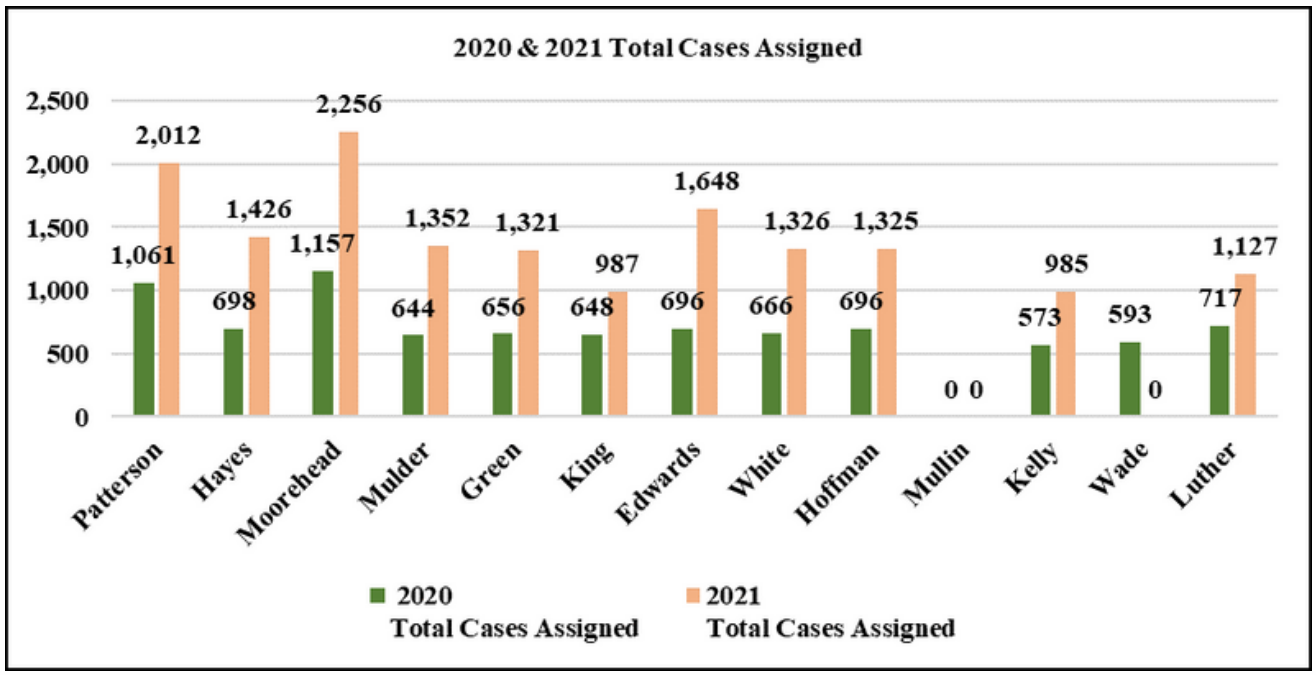
***Source/Explanation**

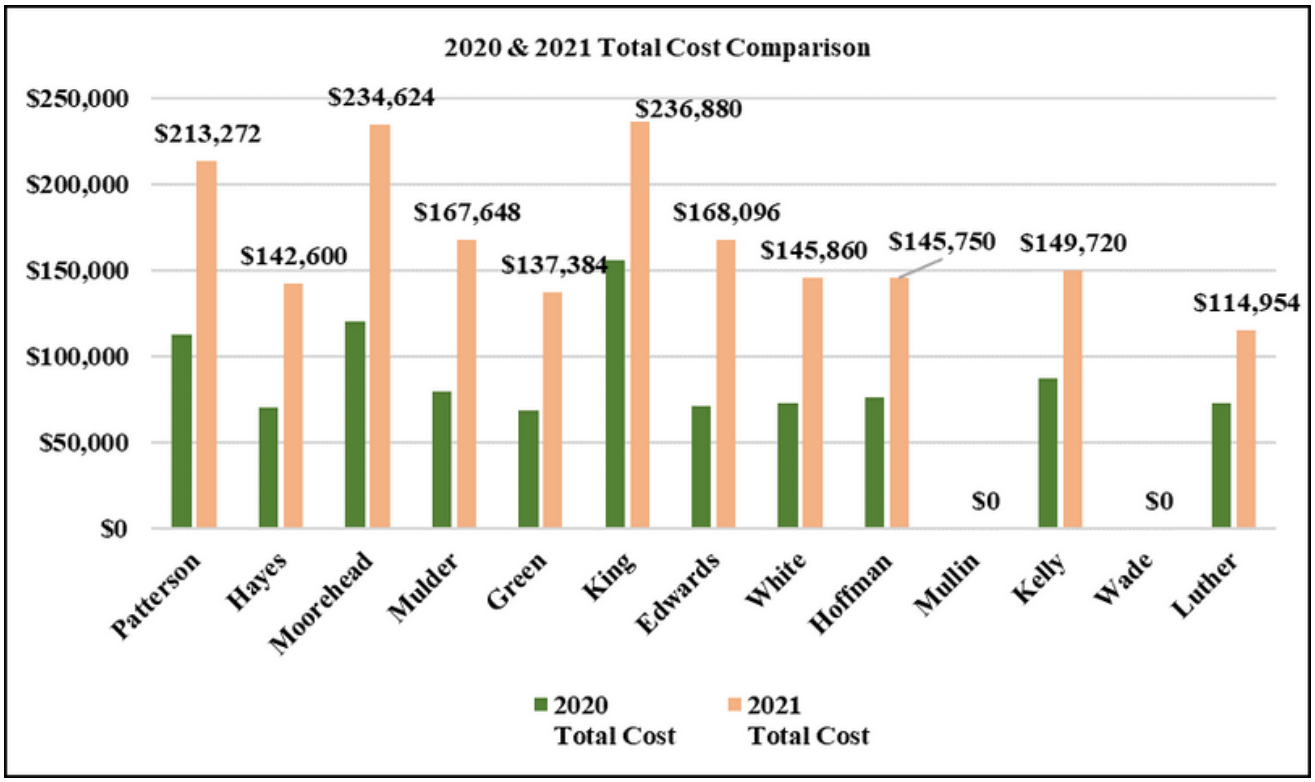
Reports generated from the Public Defender Statsbook and Courts Assignment List

County Criminal Courts

Public Defender Assignments

2020 vs. 2021 Public Defender Assignments and Cost





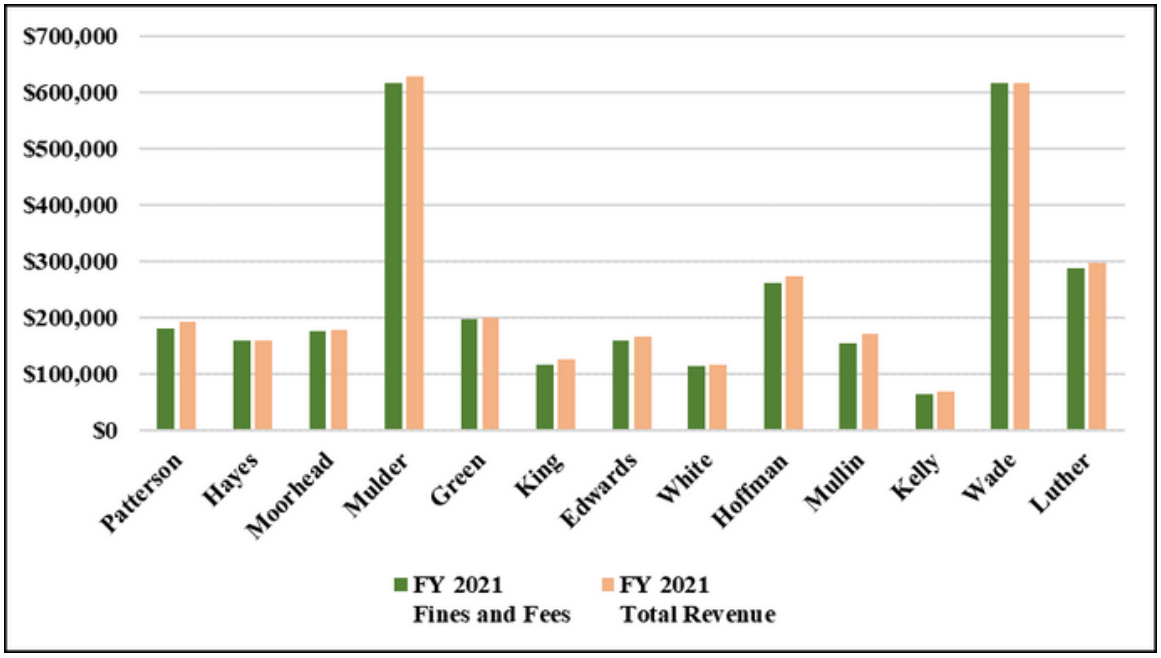
County Criminal Courts

Revenue Collections

Total Revenue Collections

Court	Judge	FY 2021 Bond Forfeiture	FY 2021 Fines and Fees	FY 2021 Total Revenue
1	Patterson	$12,800	$181,626	$194,426
2	Hayes	$1,500	$158,787	$160,287
3	Moorhead	$1,500	$177,305	$178,805
4	Mulder	$12,220	$616,502	$628,722
5	Green	$2,139	$198,654	$200,793
6	King	$8,695	$118,095	$126,790
7	Edwards	$5,667	$160,414	$166,081
8	White	$3,056	$115,173	$118,229
9	Hoffman	$11,973	$263,288	$275,261
10	Mullin	$17,056	$155,566	$172,622
11	Kelly	$4,500	$65,856	$70,356
Court of Appeals	Wade	$0	$616,502	$616,502
Court of Appeals 2	Luther	$9,306	$289,443	$298,749

TABLE 6.3



***Source/Explanation**

Collections information provided by the DocumentDirect report R6465

County Criminal Courts

Cases Filed

FY 2021 Cases Filed Month to Month by Court

Court	Judge	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
1	Patterson	164	157	162	147	94	187
2	Hayes	154	154	172	138	88	170
3	Moorehead	168	174	160	117	91	238
4	Mulder	151	156	177	109	83	199
5	Green	158	165	173	106	101	202
6	King	161	158	163	130	97	183
7	Edwards	153	168	171	126	87	226
8	White	148	172	156	113	72	208
9	Hoffman	145	179	170	139	95	223
10	Mullin	176	135	138	159	117	126
11	Kelly	182	125	132	132	131	143
Court of Appeals	Wade	150	229	1	1	3	3
Court of Appeals 2	Luther	150	0	135	124	103	208

TABLE 6.4

Court	Judge	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Total
1	Patterson	161	157	195	145	233	246	2,048
2	Hayes	144	150	185	176	220	224	1,975
3	Moorehead	139	157	176	195	211	241	2,067
4	Mulder	151	172	207	143	215	237	2,000
5	Green	143	143	180	179	233	223	2,006
6	King	184	140	186	157	215	209	1,983
7	Edwards	147	141	190	179	221	217	2,026
8	White	138	169	169	168	226	209	1,948
9	Hoffman	135	152	202	162	227	208	2,037
10	Mullin	171	146	157	129	185	163	1,802
11	Kelly	158	162	144	128	169	179	1,785
Court of Appeals	Wade	2	1	3	1	2	3	399
Court of Appeals 2	Luther	165	154	174	151	223	225	1,812

***Source/Explanation**

Filings, Dispositions, Pending data included in County Criminal Court Monthly Report

County Criminal Courts

Cases Disposed

FY 2021 Cases Disposed Month to Month by Court

Court	Judge	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
1	Patterson	124	69	96	111	102	130
2	Hayes	122	108	120	107	96	137
3	Moorehead	127	104	107	68	120	142
4	Mulder	135	106	127	107	99	134
5	Green	148	95	122	143	152	158
6	King	147	96	94	90	97	108
7	Edwards	119	124	99	98	71	247
8	White	192	124	145	155	105	197
9	Hoffman	150	149	143	137	129	156
10	Mullin	138	104	125	110	99	105
11	Kelly	112	90	93	116	108	115
Court of Appeals	Wade	58	23	38	55	49	62
Court of Appeals 2	Luther	182	180	172	147	142	176

TABLE 6.5

Court	Judge	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Total
1	Patterson	236	128	144	105	124	151	1,520
2	Hayes	114	114	144	253	164	184	1,663
3	Moorehead	161	104	170	139	147	171	1,560
4	Mulder	255	136	173	166	185	195	1,818
5	Green	150	132	252	122	121	125	1,720
6	King	127	93	113	117	137	243	1,462
7	Edwards	123	151	192	175	164	173	1,736
8	White	249	129	261	125	156	236	2,074
9	Hoffman	133	149	145	180	140	222	1,833
10	Mullin	135	126	128	126	163	111	1,470
11	Kelly	102	110	110	161	149	143	1,409
Court of Appeals	Wade	43	48	61	95	50	38	620
Court of Appeals 2	Luther	218	162	427	162	150	204	2,322

***Source/Explanation**

Filings, Dispositions, Pending data included in County Criminal Court Monthly Report

County Criminal Courts

Cases Pending

FY 2021 Cases Pending Month to Month by Court

Court	Judge	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
1	Patterson	3,615	3,690	3,747	3,810	3,795	3,861
2	Hayes	3,622	3,665	3,713	3,711	3,673	3,693
3	Moorehead	3,633	3,693	3,733	3,801	3,772	3,834
4	Mulder	3,193	3,233	3,278	3,320	3,298	3,401
5	Green	3,405	3,462	3,507	3,603	3,553	3,601
6	King	3,718	3,774	3,852	3,904	3,903	3,998
7	Edwards	3,909	3,946	4,008	4,072	4,084	4,055
8	White	2,968	3,021	3,028	3,024	2,972	3,015
9	Hoffman	3,975	4,000	4,034	4,074	4,038	4,133
10	Mullin	2,211	2,247	2,253	2,314	2,349	2,362
11	Kelly	2,287	2,331	2,382	2,418	2,441	2,459
Court of Appeals	Wade	2,542	2,153	1,967	1,886	1,869	1,653
Court of Appeals 2	Luther	3,707	3,687	3,651	3,645	3,612	3,652

TABLE 6.6

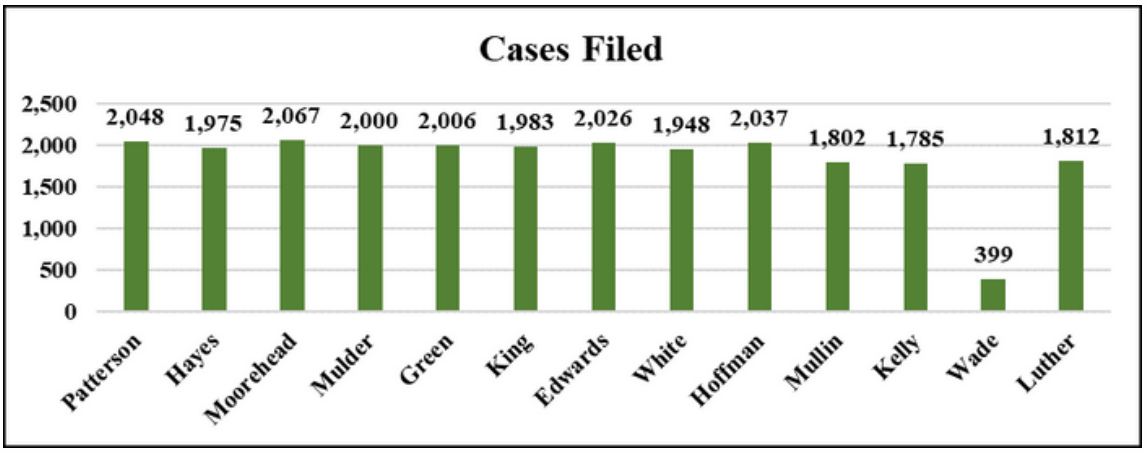
Court	Judge	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Total
1	Patterson	3,795	3,829	3,865	3,850	3,982	4,074	45,913
2	Hayes	3,677	3,675	3,542	3,427	3,453	3,435	43,286
3	Moorehead	3,851	3,798	3,838	3,790	3,896	3,939	45,578
4	Mulder	3,349	3,411	3,460	3,494	3,490	3,544	40,471
5	Green	3,608	3,534	3,550	3,518	3,639	3,735	42,715
6	King	4,050	4,023	4,084	4,139	4,131	4,200	47,776
7	Edwards	4,112	4,046	4,040	3,982	4,028	4,100	48,382
8	White	2,907	2,947	2,865	2,908	2,988	3,009	35,652
9	Hoffman	4,165	4,079	4,124	4,064	4,186	4,172	49,044
10	Mullin	2,421	2,438	2,469	2,488	2,527	2,592	28,671
11	Kelly	2,523	2,578	2,599	2,584	2,599	2,657	29,858
Court of Appeals	Wade	1,669	1,827	2,035	2,011	1,950	1,871	23,433
Court of Appeals 2	Luther	3,592	3,503	3,322	3,341	3,459	3,548	42,719

***Source/Explanation**

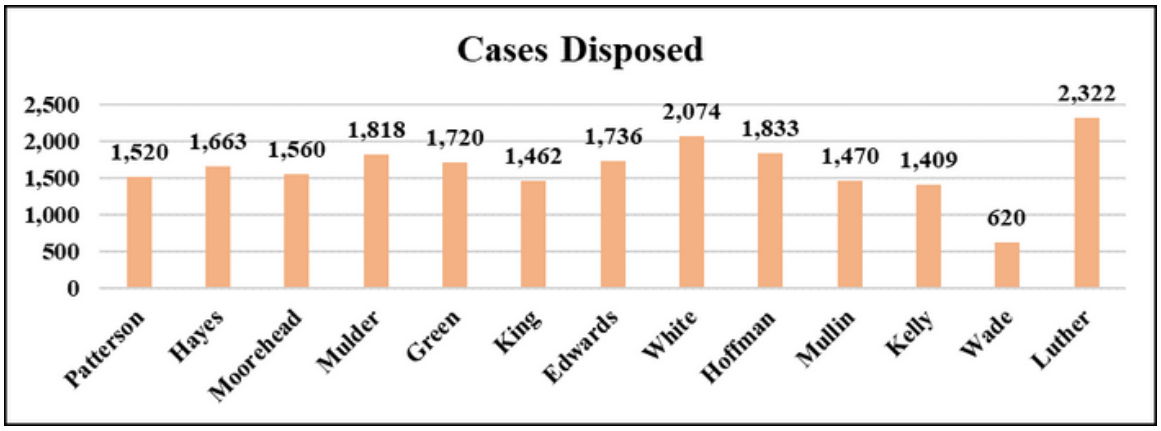
Filings, Dispositions, Pending data included in County Criminal Court Monthly Report

County Criminal Courts

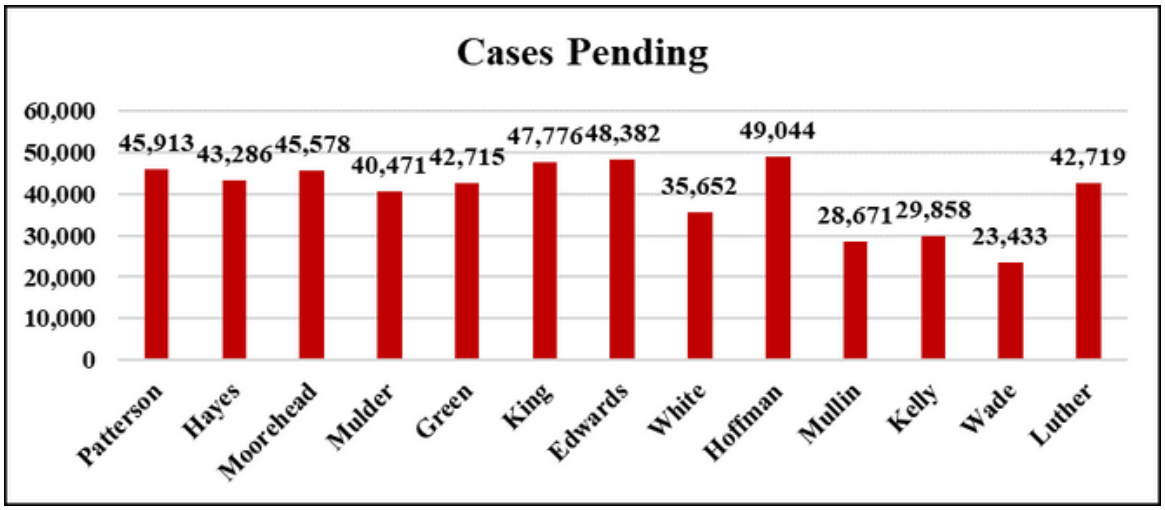
Cases Filed, Disposed, and Pending



REFERENCE TABLE 6.4



REFERENCE TABLE 6.5



REFERENCE TABLE 6.6

County Courts at Law

Section 7

County Courts at Law

Methodology and Highlights

Methodology

Costs associated with the five County Courts at Law include operating expenses.

- Operating expenses (mostly attribute to salaries of the 16 budgeted support staff) are captured through budgeting reports produced monthly by the County Auditor's Office.

The number of cases filed, motions, and dispositions are pulled from the Office of Court Administration reports that are obtained through the Odyssey legal tracking system.

Highlights

The County Courts at Law had an average cost per disposition of $522 during FY2021 an increase of $93 as compared to the FY2020 average of $429.

County Court at Law #3 had the highest cost per disposition at $645 and County Court at Law #2 had the lowest at $451.

Based on the total expenses collected for each court there what an increase for the total expenses from FY2020 to FY2021 at a total amount of $2,040. This information is obtained on the Dallas County website from the Auditor's financial transparency section.

Cases disposed did decrease from FY2020 at a total amount of 1,077. The data for FY2021 is shown as monthly as collected from the County Clerk Odyssey Report compared to years past where the number is calculated year-to-date.

The number of cases pending at the end of September 2021 totaled out to be 75,368, which is a 3,007 increase from FY2020.

Analyst: Bryant Jackson

County Courts at Law

Court by Court Comparison

2020

Court	Judge	Total Expenses	FY 2020 Dispositions	FY 2020 Cost per Dispositon
1	Benson	$519,863	1,243	$418
2	Bellan	$489,966	1,090	$450
3	Montgomery	$520,091	1,283	$405
4	Rosales	$553,929	1,191	$465
5	Greenberg	$512,872	1,267	$405
Totals		$2,596,721	6,074	$2,143
Averages		$519,344	1,215	$429

TABLE 7.1

2021

Court	Judge	Total Expenses	FY 2021 Dispositions	FY 2021 Cost per Dispositon
1	Benson	$522,062	1,004	$520
2	Bellan	$455,524	1,011	$451
3	Montgomery	$552,527	856	$645
4	Rosales	$573,214	1,023	$560
5	Greenberg	$503,594	1,103	$457
Totals		$2,606,921	4,997	
Averages		$521,384	999	$522

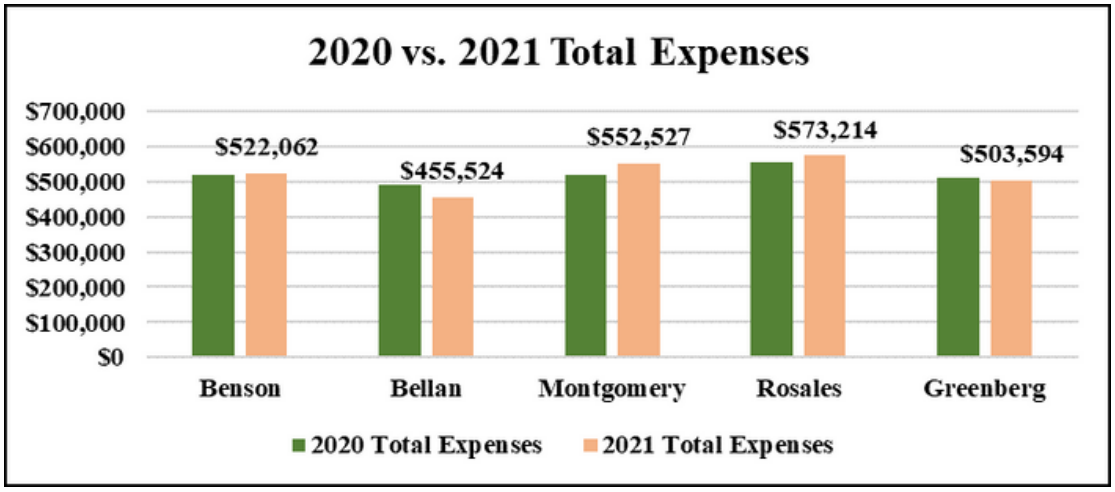
TABLE 7.1(A)

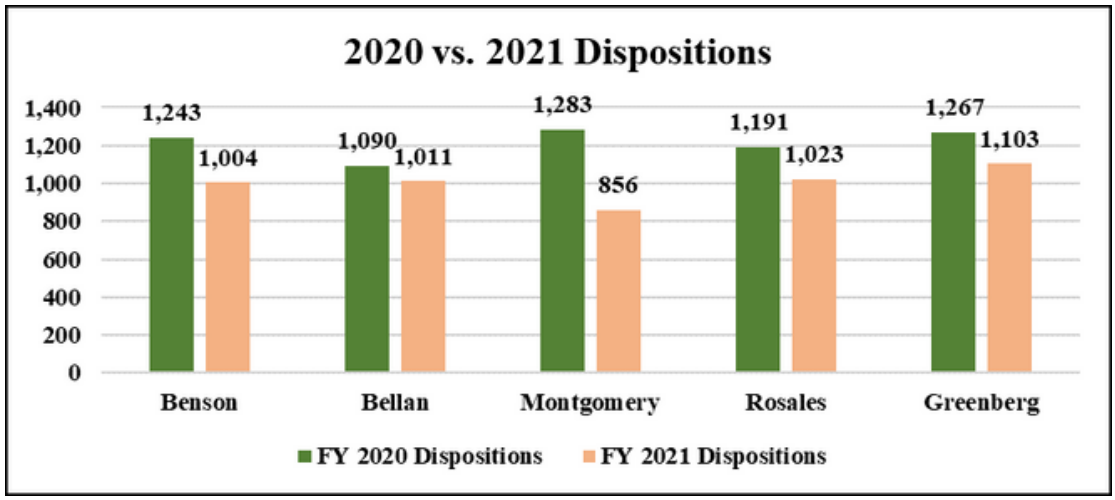
***Source/Explanation**

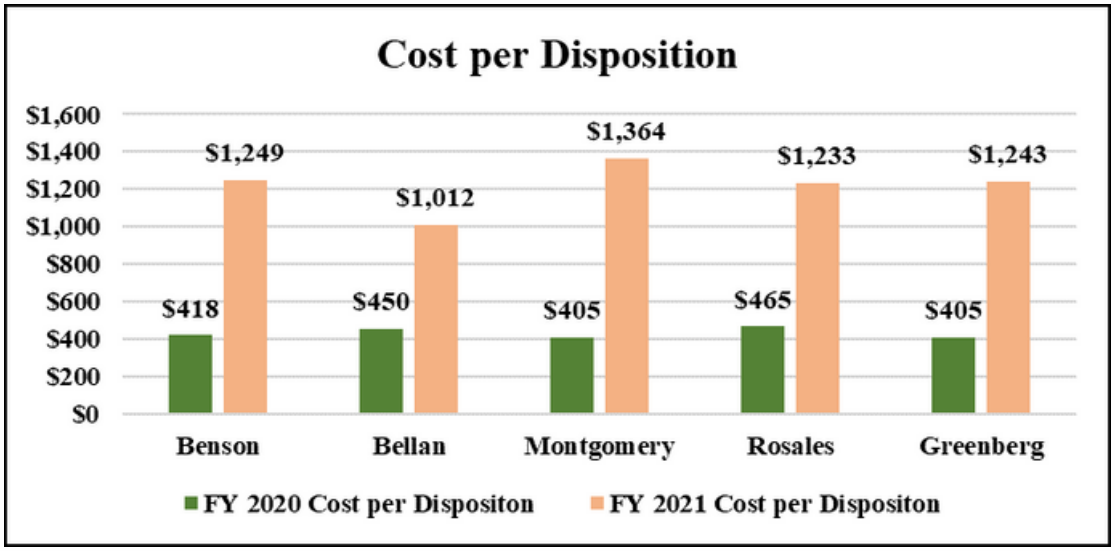
Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section

County Courts at Law

Court by Court Comparison







County Courts at Law

Cases Filed, Disposed, and Pending

Cases Filed

Month	2019	2020	2021	Change from 2020
Oct	595	410	622	52%
Nov	1,208	788	592	-25%
Dec	1,723	1,165	468	-60%
Jan	2,358	1,651	610	-63%
Feb	2,882	2,066	584	-72%
Mar	3,445	2,560	758	-70%
Apr	3,992	2,954	616	-79%
May	4,592	3,301	645	-80%
Jun	5,110	3,779	626	-83%
Jul	5,733	4,195	603	-86%
Aug	6,612	4,574	636	-86%
Sep	7,030	4,949	605	-88%
YTD/Total	7,030	4,949	7,365	49%

TABLE 7.2

***Source/Explanation**

County Clerk Odyssey Report

County Courts at Law

Cases Filed, Disposed, and Pending

Cases Pending

Month	2019	2020	2021	Change from 2020
Oct	5,507	6,107	6,023	-1%
Nov	5,633	6,086	6,018	-1%
Dec	5,760	5,956	6,061	2%
Jan	5,872	5,934	6,156	4%
Feb	5,897	5,797	6,123	6%
Mar	5,796	5,967	6,233	4%
Apr	5,823	6,058	6,312	4%
May	5,881	6,101	6,363	4%
Jun	5,860	6,137	6,350	3%
Jul	5,967	6,116	6,434	5%
Aug	6,324	6,055	6,588	9%
Sep	6,227	6,047	6,707	11%
Total	70,547	72,361	75,368	4%

TABLE 7.3

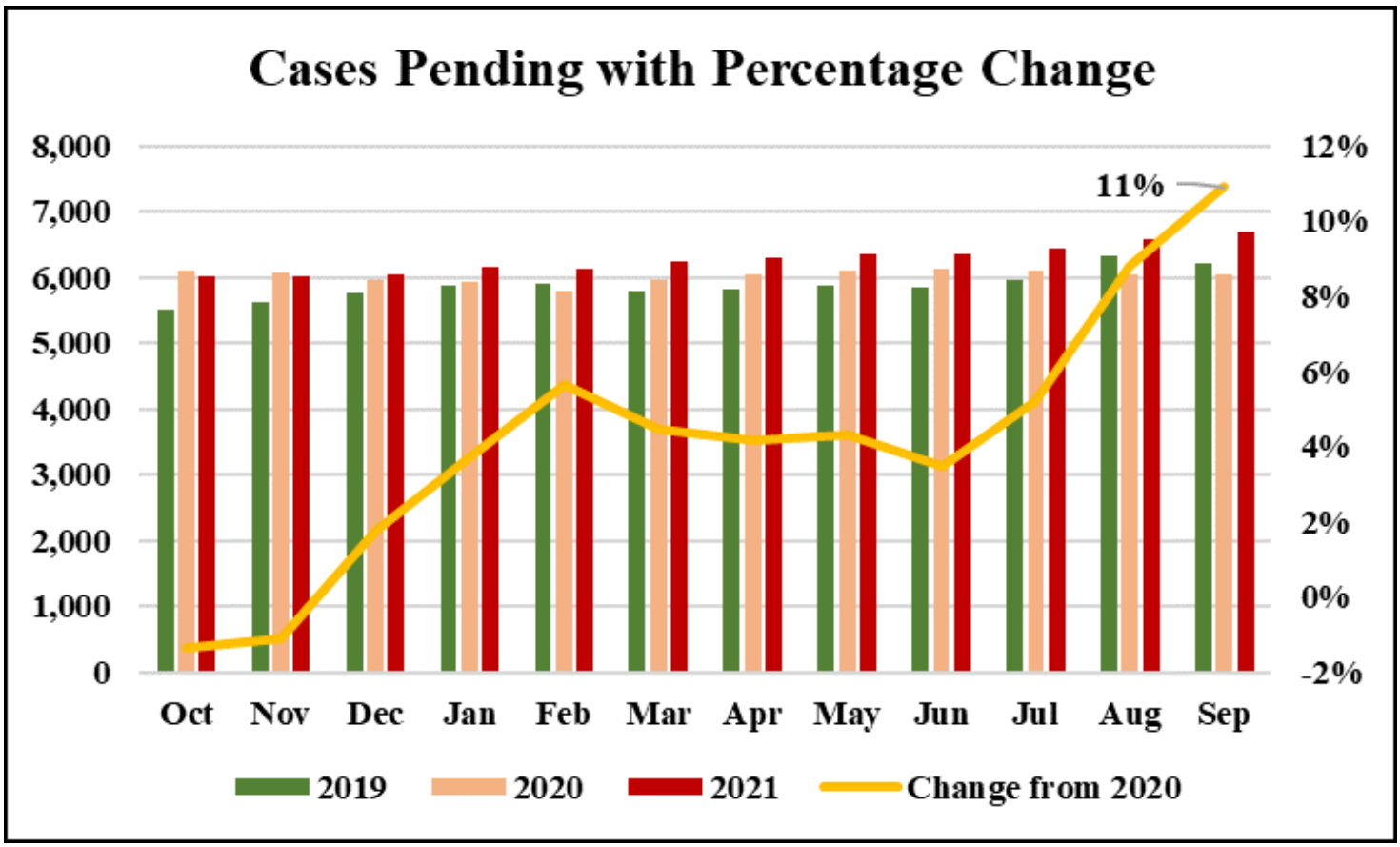
***Source/Explanation**

County Clerk Odyssey Report

County Courts at Law

Cases Filed, Disposed, and Pending

Pending Cases



***Source/Explanation**

County Clerk Odyssey Report

County Courts at Law

Cases Filed, Disposed, and Pending

Cases Disposed

Month	2019	2020	2021	% Change from 2020
Oct	622	668	515	-23%
Nov	1,214	1,162	343	-70%
Dec	1,682	1,732	402	-77%
Jan	2,292	2,386	424	-82%
Feb	2,876	3,022	288	-90%
Mar	3,634	3,477	430	-88%
Apr	4,250	3,797	411	-89%
May	4,895	4,112	463	-89%
Jun	5,521	4,578	478	-90%
Jul	6,124	5,116	384	-92%
Aug	6,760	5,609	446	-92%
Sep	7,365	6,074	413	-93%
YTD/Total	7,365	6,074	4,997	-18%

TABLE 7.4

***Source/Explanation**

County Clerk Odyssey Report

Probate Courts

Section 8

Probate Courts

Methodology and Highlights

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. Consequently, 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.

Probate court investigators research information in regards to the reasoning for guardianship, the suitability of the proposed guardian(s), the needs of the minors or elderly and their preferences. This might be adults trying to adopt a child or take over decision-making for an elderly relative, for example. The investigators share their findings with the courts, testifying when necessary to help the courts make the best possible decisions for the children or adults affected.

Highlights

For FY2021, the cost per case averaged $355 which is $86 lower than the cost per case for FY2020. 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 $428 cost per case, Probate Court #2 averaged $434 and Probate Court #3 averaged $202.

Analyst: Ashley Blanton

Probate Courts

Court by Court Comparison

Operating Expenses

Court	Judge	FY2020	FY2021	% Change from FY2020
1	Thompson	$873,226	$859,578	-2%
2	Warren	$909,388	$915,093	1%
3	Jones-Johnson	$1,080,588	$1,086,277	1%
4	Probate Investigators	$1,240,901	$1,292,662	4%
Totals		$4,104,103	$4,153,610	1%

TABLE 8.1

Public Defender

Court	Judge	FY2020	FY2021	% Change from FY2020
1	Thompson	$0	$0	0%
2	Warren	$0	$0	0%
3	Jones-Johnson	$518,955	$512,534	-1%
Totals		$518,955	$512,534	-1%

TABLE 8.1(A)

Cases Assigned

Court	Judge	FY2020	FY2021	% Change from FY2020
1	Thompson	1,575	2,008	27%
2	Warren	1,575	2,107	34%
3	Jones-Johnson	8,287	7,929	-4%
Totals		11,437	12,044	5%

TABLE 8.1(B)

***Source/Explanation**

Reports generated from the Auditor's Financial Transparency page in the Budget Analysis Section and http://card.txcourts.gov

Justice of the Peace Courts

Section 9

Justice of the Peace

Methodology and Highlights

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.

The County Auditor's Office monthly yellow book revenue analysis is the official document for reporting the Justice of the Peace revenues. All funds receipted 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.

Justice of the Peace

Methodology and Highlights

Highlights

TThe first page of Section 9 (9.1) only includes Justice of the Peace revenues and expenditures. The FY2021 net cost expense per court shows that the Justices of the Peace have an overall net expense of $1,582,280. The total average net expenses for the Justices of the Peace for the twelve months ending September 30, 2021 were $158,228. The total number of cases disposed by Dallas County Justices of Peace for FY2021 was 87,718 in comparison to 364,054 during the same period in FY2020.

The Section 9 page 81 (Table 9.1) includes Constable's expenditures and revenues. The net expense per court data including Constables expenses and revenues (Table 9.1 and 9.1(A)) shows that the Constables have an overall average net expense for FY2021 of $744,550 in comparison to $140,557 during the same period in FY2020. The total net expenses for the twelve months ending September 30, 2021 were a $8,190,045

The total operating expenditures for all Justice of the Peace courts in FY2021 was $7,616,708. The total number of cases filed (criminal and civil) in the Dallas County Justice of the Peace courts during FY2021 was 91,667.

Analyst: Ashley Blanton

Justice of the Peace

Court by Court Comparison

Constable Revenue

Court	Judge	2020 Constable Revenue	2021 Constable Revenue	% Change from FY2020
JP 1-1	Jones	$1,978,574	$1,199,323	-39%
JP 1-2	Nash	$1,187,145	$719,594	-39%
JP 2-1	O'Brien	$502,215	$338,939	-33%
JP 2-2	Whitfield	$564,992	$381,307	-33%
JP 3-1	Cercone	$828,028	$580,862	-30%
JP 3-2	Seider	$677,478	$475,250	-30%
JP 4-1	Jones	$758,775	$427,480	-44%
JP 4-2	Moreno	$590,158	$332,484	-44%
JP 5-1	Martinez	$527,929	$339,636	-36%
JP 5-2	Jasso	$791,893	$509,453	-36%
Totals		8,407,187	5,304,328	
Averages		$840,719	$530,433	-37%

TABLE 9.1

Constable Operating Expenses

Court	Judge	2020 Constable Expenses	2021 Constable Expenses	% Change from FY2020
JP 1-1	Jones	$1,492,794	$1,892,028	27%
JP 1-2	Nash	$895,676	$1,135,217	27%
JP 2-1	O'Brien	$529,867	$914,983	73%
JP 2-2	Whitfield	$596,101	$1,029,356	73%
JP 3-1	Cercone	$912,363	$1,275,043	40%
JP 3-2	Seider	$746,478	$1,043,217	40%
JP 4-1	Jones	$1,528,501	$1,425,365	-7%
JP 4-2	Moreno	$1,188,834	$1,108,618	-7%
JP 5-1	Martinez	$713,163	$879,270	23%
JP 5-2	Jasso	$1,069,745	$1,208,997	13%
Totals		9,673,522	11,912,094	
Averages		$967,352	$1,191,209	23%

TABLE 9.1(A)

Justice of the Peace

Court by Court Comparison

Justice of the Peace Courts Operating Expenses

Court	Judge	2020	2021	% Change from FY2020
JP 1-1	Jones	$1,058,580	$1,044,552	-1%
JP 1-2	Nash	$677,048	$685,047	1%
JP 2-1	O'Brien	$727,186	$712,005	-2%
JP 2-2	Whitfield	$733,862	$705,433	-4%
JP 3-1	Cercone	$855,748	$899,690	5%
JP 3-2	Seider	$676,829	$746,539	10%
JP 4-1	Jones	$744,214	$773,086	4%
JP 4-2	Moreno	$592,980	$663,694	12%
JP 5-1	Martinez	$686,288	$745,640	9%
JP 5-2	Jasso	$763,271	$641,022	-16%
Totals		7,516,006	7,616,708	
Averages		$751,601	$761,671	1%

TABLE 9.2

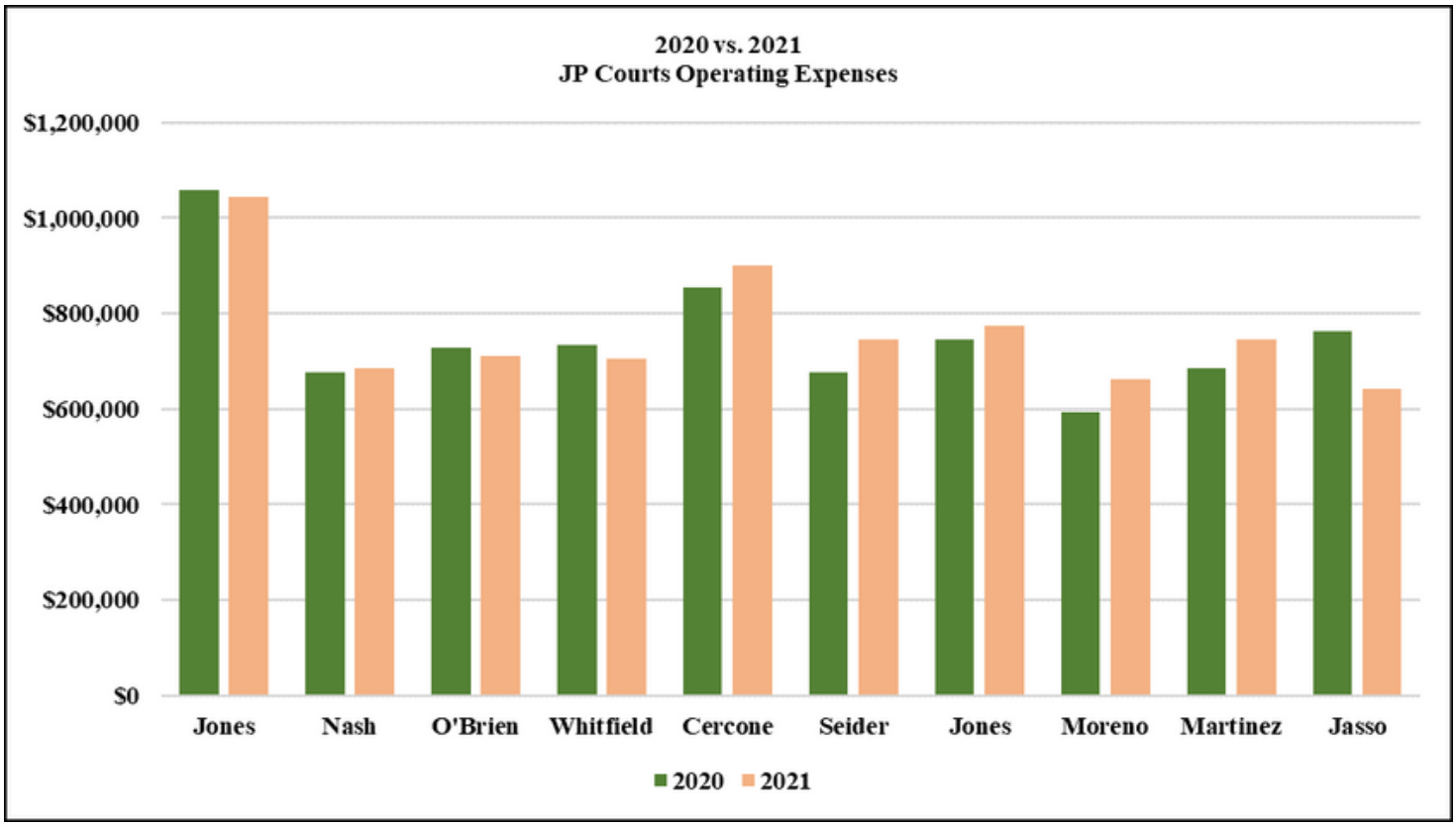
***Source/Explanation**

All operating expense reports are generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Justice of the Peace

Court by Court Comparison

Justice of the Peace Courts Operating Expenses



***Source/Explanation**

All operating expense reports are generated from the Auditor's Financial Transparency page in the Budget Analysis Section

Justice of the Peace

Traffic Collections

2020 vs. 2021 APS Cases Filed

Court	Judge	2020 Total APS Cases Filed	2021 Total APS Cases Filed	% Change from FY2020
JP 1-1	Jones	1,629	3,242	99%
JP 1-2	Nash	527	318	-40%
JP 2-1	O'Brien	48	172	258%
JP 2-2	Whitfield	81	154	90%
JP 3-1	Cercone	305	457	50%
JP 3-2	Seider	482	1,619	236%
JP 4-1	Jones	124	96	-23%
JP 4-2	Moreno	13	2	-85%
JP 5-1	Martinez	1,809	3,316	83%
JP 5-2	Jasso	2,256	4,368	94%
Totals		7,274	13,744	
Averages		727	1,374	89%

TABLE 9.3

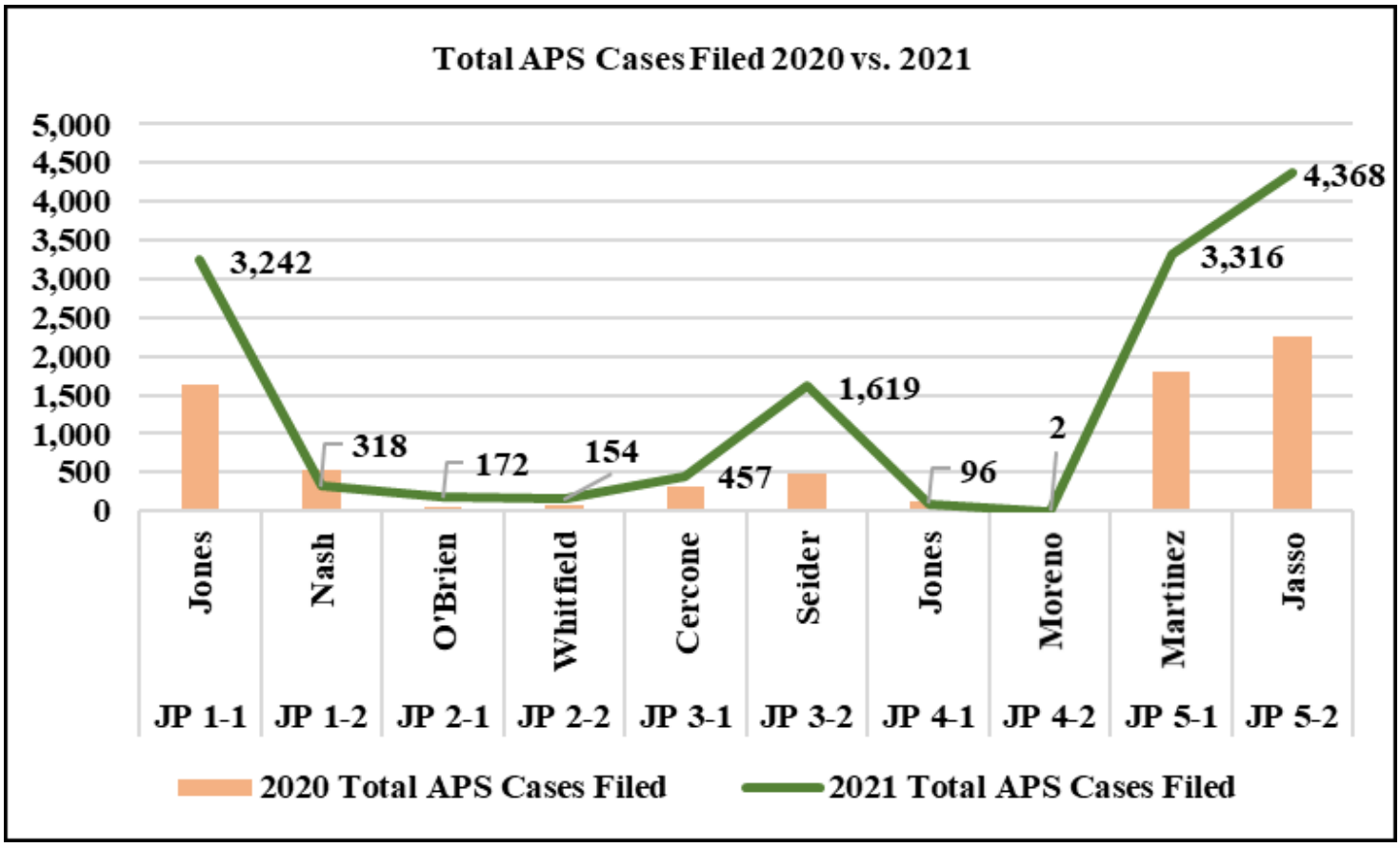
***Source/Explanation**

Generated by Dallas County Information Technology (IT)

Justice of the Peace

Traffic Collections

2020 vs. 2021 APS Cases Filed



***Source/Explanation**

Generated by Dallas County Information Technology (IT)

Justice of the Peace

Traffic Collections

Average Payments Received

Court	Judge	2020 Total Payment Received	2021 Total Payments Received	% Change from FY2020
JP 1-1	Jones	$722	$356	-51%
JP 1-2	Nash	$724	$1,093	51%
JP 2-1	O'Brien	$1,433	$401	-72%
JP 2-2	Whitfield	$1,748	$858	-51%
JP 3-1	Cercone	$953	$923	-3%
JP 3-2	Seider	$427	$304	-29%
JP 4-1	Jones	$877	$1,065	21%
JP 4-2	Moreno	$1,834	$14,699	701%
JP 5-1	Martinez	$368	$233	-37%
JP 5-2	Jasso	$514	$280	-46%
Totals		$9,600	$20,213	
Averages		$960	$3,675	283%

TABLE 9.2

Traffic County Collections

Court	Judge	FY2020	FY2021	% Change from FY2020
JP 1-1	Jones	$1,175,917	$1,154,066	-2%
JP 1-2	Nash	$381,682	$347,682	-9%
JP 2-1	O'Brien	$68,789	$68,915	0%
JP 2-2	Whitfield	$141,627	$132,204	-7%
JP 3-1	Cercone	$290,748	$421,924	45%
JP 3-2	Seider	$205,765	$491,532	139%
JP 4-1	Jones	$108,738	$102,219	-6%
JP 4-2	Moreno	$23,838	$29,398	23%
JP 5-1	Martinez	$665,315	$773,712	16%
JP 5-2	Jasso	$1,158,689	$1,224,745	6%
Totals		$4,221,108	$4,746,397	
Averages		$422,111	$474,640	12%

***Source/Explanation**
Document Direct
Report JP663

TABLE 9.2(A)

Justice of the Peace

Cases Filed and Disposed

***Source/Explanation**
Reports generated from OCA

Cases Filed

Court	Judge	2020 Cases Filed	2021 Cases Filed	% Change from FY2020
JP 1-1	Jones	25,761	16,285	-37%
JP 1-2	Nash	4,672	3,900	-17%
JP 2-1	O'Brien	11,115	11,311	2%
JP 2-2	Whitfield	3,369	2,464	-27%
JP 3-1	Cercone	11,831	9,587	-19%
JP 3-2	Seider	13,518	9,786	-28%
JP 4-1	Jones	15,085	13,934	-8%
JP 4-2	Moreno	7,639	5,314	-30%
JP 5-1	Martinez	15,942	10,089	-37%
JP 5-2	Jasso	12,818	8,997	-30%
Totals		121,750	91,667	
Averages		12,175	9,167	-25%

TABLE 9.3

Cases Disposed

Court	Judge	2020 Cases Disposed	2021 Cases Disposed	% Change from FY2020
JP 1-1	Jones	21,775	18,398	-16%
JP 1-2	Nash	2,422	1,334	-45%
JP 2-1	O'Brien	10,495	9,242	-12%
JP 2-2	Whitfield	52,839	1,867	-96%
JP 3-1	Cercone	14,415	17,543	22%
JP 3-2	Seider	82,296	6,329	-92%
JP 4-1	Jones	58,722	8,970	-85%
JP 4-2	Moreno	6,413	4,510	-30%
JP 5-1	Martinez	10,526	8,851	-16%
JP 5-2	Jasso	13,151	10,674	-19%
Totals		273,054	87,718	
Averages		27,305	8,772	-68%

TABLE 9.3(A)

Truancy Courts

Section 10

Truancy Courts

Methodology and Highlights

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, 2021 is 10,214, which is lower than the same time period of FY2020 which was 16,842. This was the sixth full year of implementing the changes in the Dallas County Truancy Unified Courts under HB 2398.

The total amount of revenue collected for the Truancy Courts through the end of the fourth quarter of FY2021 was $178,773, in comparison to $306,959 during same time period of FY2020. The total expenditures through the end of fourth quarter of FY2021 are $686,746 for 21 staff (salary and benefits), in comparison to a total cost of $1,486,101 which included direct cost of $1,369,231 for 35 staff (salary and benefits) and $116,870 for indirect operational costs in FY2020 for the same period.

Some truancy cases are filed in Justice of the Peace Courts. However, the activity volume (Table 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 FY2021 is lower than the total numbers of cases filed for the same period in FY2020. The amount of revenue collected overall during the reported period represents an average 42% decrease from the previous year during the same period.

Analyst: Ashley Blanton

***Source/Explanation**

Reports are sent monthly to the Office of Budget and Evaluation

Truancy Courts

Cases Filed, Disposed, and Dismissals

Court	Judge	2020	2021	% Change from FY2020
North	Chavez	5,337	140	-97%
South	Rayford	6,787	0	-100%
Central	Miller	0	1,294	100%
East (A)	Sholden	0	0	0%
East (B)	Richie	4,680	8,780	88%
West		38	0	-100%
Totals		16,842	10,214	-39%
Averages		4,211	1,702	-60%

Cases Filed

TABLE 10.1

Court	Judge	2020	2021	% Change from FY2020
North	Chavez	688	50	-93%
South	Rayford	174	8	-95%
Central	Miller	726	54	-93%
East (A)	Sholden	0	0	0%
East (B)	Richie	0	607	100%
West		0	0	0%
Totals		1,588	719	-55%
Averages		265	120	-55%

Cases Disposed

TABLE 10.1(A)

Court	Judge	2020	2021	% Change from FY2020
North	Chavez	2,014	325	-84%
South	Rayford	640	98	-85%
Central	Miller	0	2,411	100%
East (A)	Sholden	0	0	0%
East (B)	Richie	5,448	2,772	-49%
West		0	0	0%
Totals		8,102	5,606	
Averages		1,350	934	-31%

Case Dismissals

TABLE 10.1(B)

Truancy Courts

Volume and Revenue

Month	2019	2020	2021	Change from 2020
Oct	2,292	2,171	590	-73%
Nov	2,931	2,738	1,132	-59%
Dec	3,477	2,625	679	-74%
Jan	2,478	2,345	1,458	-38%
Feb	4,754	3,873	2,311	-40%
Mar	2,794	2,052	1,767	-14%
Apr	3,601	0	1,505	100%
May	1,596	19	707	100%
Jun	0	19	0	-100%
Jul	0	0	0	0%
Aug	0	0	0	0%
Sep	0	0	65	0%
Totals	23,923	15,842	10,214	
Averages	1,994	1,320	851	-55%

Monthly Volume

TABLE 10.2

Month	2019	2020	2021	Change from 2020
Oct	$18,191	$38,402	$3,518	-91%
Nov	$21,930	$37,820	$6,820	-82%
Dec	$25,178	$34,771	$8,896	-74%
Jan	$39,028	$40,220	$12,844	-68%
Feb	$42,077	$64,557	$18,045	-72%
Mar	$66,050	$61,739	$32,509	-47%
Apr	$55,807	$0	$24,159	100%
May	$61,039	$0	$16,617	100%
Jun	$60,308	$18,269	$9,394	-49%
Jul	$46,145	$6,117	$10,471	71%
Aug	$0	$3,286	$16,202	393%
Sep	$0	$1,778	$19,298	985%
Totals	$435,753	$306,959	$178,773	
Averages	$36,313	$25,580	$14,898	-72%

Monthly Revenue

TABLE 10.2(B)

Miscellaneous

Section 11

Miscellaneous

Methodology and Highlights

Methodology

This information concerns itself with the child support processing fees and District Attorney asset forfeiture. All of this data is obtained through financial reports in Oracle. Increases and decreases on a monthly basis between fiscal years can likely be attributed to the fluctuation in dispositions resulting in the need for forfeiture or child support payments. No discernable trends were discovered in evaluating this data.

Highlights

- The child support processing fee revenue, table 11.1, decreased significantly in total by 73% in FY2021. This data was collected from County Auditor reports through Oracle.

- The District Attorney's Office provides information on the amount deposited into the department's State Asset Forfeiture account Table 11.2 (pg. 96). In FY2021, the District Attorney collected $832,878, a 200% increase from FY2020.

- Asset forfeiture revenue fluctuates monthly 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 and employee training.

Analyst: Bryant Jackson

Miscellaneous

Child Support Processing Fees

Child Support Processing Fees

Month	2019	2020	2021	Change from 2020
Oct	$689	$8,712	$368	-96%
Nov	$2,408	$4,419	$72	-98%
Dec	$2,320	$4,918	$324	-93%
Jan	$2,152	$1,004	$66	-93%
Feb	$6,147	$680	$108	-84%
Mar	$2,182	$72	$290	303%
Apr	$793	$520	$396	-24%
May	$360	$792	$144	-82%
Jun	$3,744	$768	$444	-42%
Jul	$4,726	$404	$216	-47%
Aug	$2,152	$390	$3,616	827%
Sep	$5,972	$1,604	$396	-75%
Totals	$33,645	$24,283	$6,440	-73%

TABLE 11.1

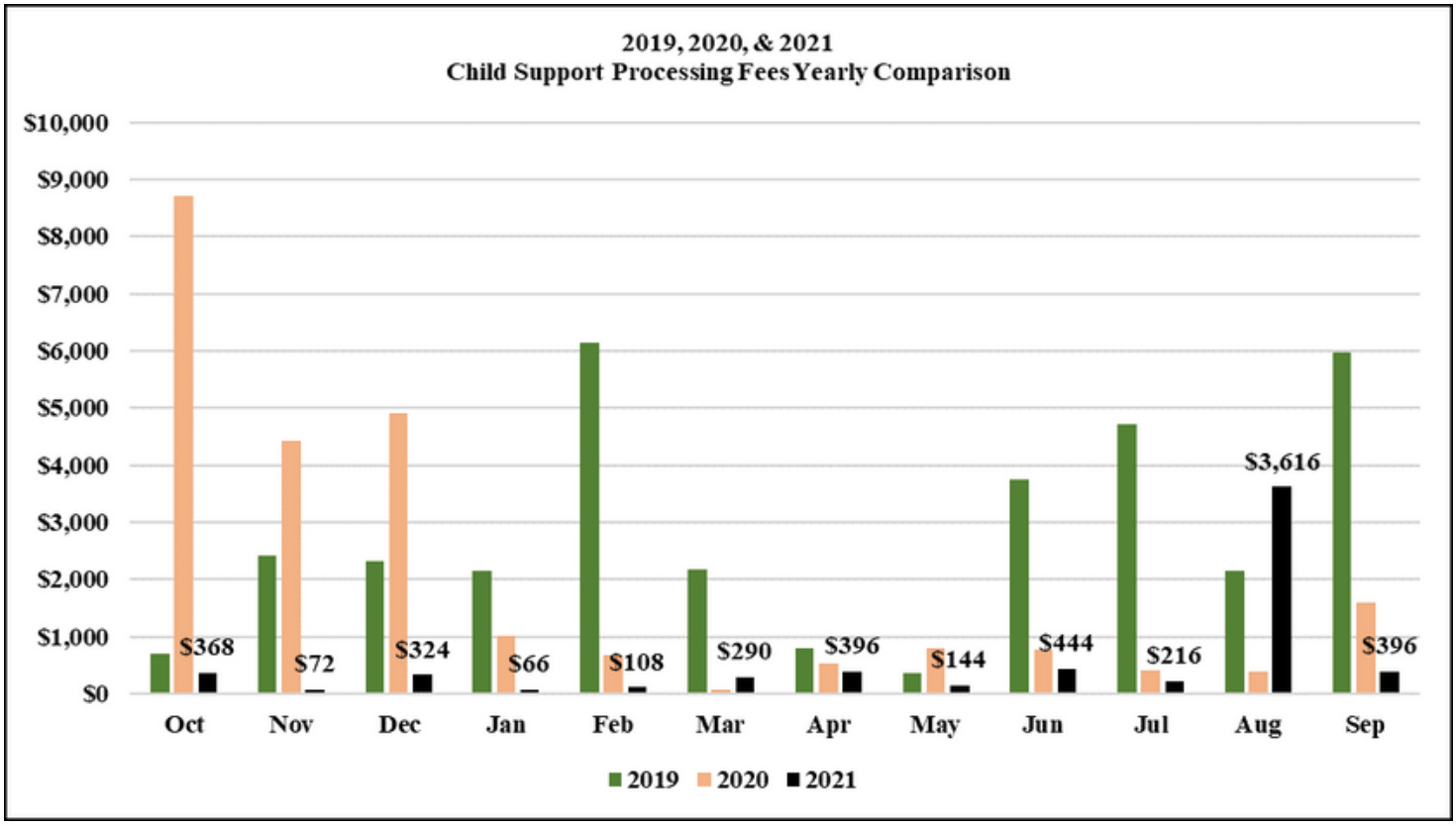
***Source/Explanation**

Processing Fees collected from the Dallas County Oracle System using Yellow Book Revenues

Miscellaneous

Child Support Processing Fees

Child Support Processing Fees



***Source/Explanation**

Processing Fees collected from the Dallas County Oracle System using Yellow Book Revenues

District Attorney Asset Forfeiture

DA Asset Forfeiture

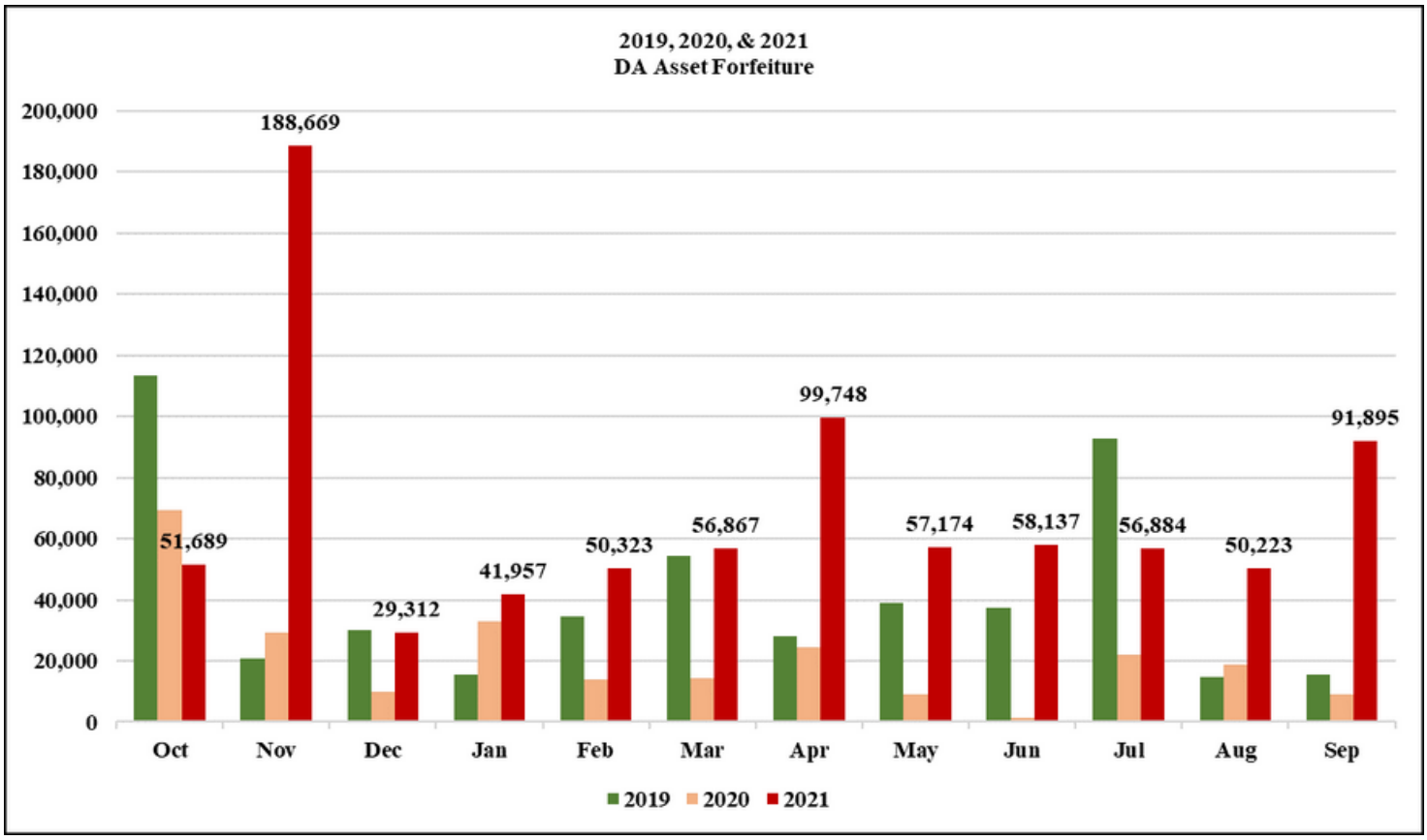
Month	2019	2020	2021
Oct	113,609	69,202	51,689
Nov	20,606	29,256	188,669
Dec	30,107	10,064	29,312
Jan	15,548	32,863	41,957
Feb	34,663	14,012	50,323
Mar	54,235	14,208	56,867
Apr	28,201	24,392	99,748
May	39,043	9,046	57,174
Jun	37,324	1,210	58,137
Jul	92,732	22,013	56,884
Aug	14,787	18,627	50,223
Sep	15,716	9,088	91,895
Total	496,571	253,981	832,878
Averages	41,381	21,165	69,407

TABLE 11.2

***Source/Explanation**

Processing Fees collected from the Dallas County Oracle System using Yellow Book Revenues

District Attorney Asset Forfeiture



***Source/Explanation**

Processing Fees collected from the Dallas County Oracle System using Yellow Book Revenues