

DALLAS COUNTY MANAGEMENT REPORT

VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES

**FOURTH QUARTER
OF THE FISCAL YEAR ENDING SEPTEMBER 30, 2006**

4-2006



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

DALLAS COUNTY MANAGEMENT REPORT
VOLUME II

JUDICIAL SYSTEM WORKLOAD AND
EFFICIENCY MEASURES

DISTRIBUTION SCHEDULE - FY2006

<u>Report</u>	<u>First Draft to Judges</u>	<u>Production Date</u>
First Quarter	February 24	March 24
Second Quarter	May 26	June 23
Third Quarter	August 25	September 22
Year End	November 17	December 22

Distribution List - First Draft

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

Distribution List - Final Draft

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

DALLAS COUNTY MANAGEMENT REPORT - VOLUME II

TABLE OF CONTENTS

SECTION I: **INTRODUCTION**

SECTION II: **CRIMINAL DISTRICT COURTS**

- 2.0 Highlights
- 2.2 Court by Court Comparison - FY2006
- 2.4 Court by Court Comparison of Legal Costs
- 2.5 Attorney Assignments
- 2.6 Court appointed attorney cost per assignment
- 2.7 Cases Filed, Disposed, and Pending

SECTION III: **CIVIL DISTRICT COURTS**

- 3.0 Highlights
- 3.1 Court by Court Comparison - FY2006
- 3.2 Number of Dispositions, Total Expense

SECTION IV: **FAMILY DISTRICT COURTS**

- 4.0 Highlights
- 4.1 Court by Court Comparison - FY2006
- 4.2 Net Cost
- 4.3 Child Welfare Attorney Payments

SECTION V: **JUVENILE DISTRICT COURTS**

- 5.0 Highlights
- 5.1 Court by Court Comparison - FY2006
- 5.2 Juvenile Delinquency Attorney Payments
- 5.3 Juvenile Court Collection Program
- 5.4 Delinquency Cases Filed, Disposed, and Pending

SECTION VI: **COUNTY CRIMINAL COURTS**

- 6.0 Highlights
- 6.2 Court by Court Comparison - FY2006
- 6.3 Dispositions, Cases Pending
- 6.4 Public Defender Assignments
- 6.5 Fines and Fees Collected by Collections
- 6.6 Cases Filed, Disposed, and Pending

SECTION VII: COUNTY COURTS AT LAW

- 7.0 Highlights
- 7.1 Court by Court Comparison - FY2006
- 7.2 Dispositions, Expenses, Cases Pending
- 7.3 Weighted Age of Cases Disposed
- 7.4 Cases Filed, Disposed, and Pending

SECTION VIII: PROBATE COURTS

- 8.0 Highlights
- 8.1 Court by Court Comparison - FY2006

SECTION IX: JUSTICE OF THE PEACE COURTS

- 9.0 Highlights
- 9.1 Court by Court Comparison - FY2006
- 9.2 Court by Court Comparison - Constables expenditures and revenues
- 9.3 J.P. Collections Center
- 9.4 Central Collections
- 9.5 J.P. Courts - Traffic Cases
- 9.6 D.A. Hot Check Program
- 9.7 Omnibase FTA
- 9.8 Fines Collected
- 9.9 Fees of Office

SECTION X: TRUANCY COURTS

- 10.0 Highlights
- 10.1 Truancy Court Comparison Page
- 10.2 Truancy Courts Revenue

SECTION XI: MISCELLANEOUS

- 11.0 Highlights
- 11.1 Payments to Visiting Judges
- 11.2 Visiting Judge Usage by Court
- 11.5 Child Support Processing Fee Revenue
- 11.6 DIVERT
- 11.7 Court District Attorney Forfeiture Revenue

Section I: Introduction

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

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

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

Jury services costs are also excluded from cost allocations, since these costs are not attributable to a particular court, and are assumed to be equally shared among the courts. Among those ancillary costs that *are* distributed to courts are: 1) public defenders, 2) visiting judges, 3) jail-stay costs (for the Criminal District Courts) and 4) Constable costs (for the J.P. Courts). The narrative section of each chapter explains the method of cost allocation. Capital costs (e.g., for furniture or electronic equipment replacement) are not shown, since each court has identical equipment and the comparison among courts would be distorted in any period that includes a routine replacement expenditure.

Section II

Criminal District Courts

Analyst: Shawn Balusek

Notes on Methodology

Costs associated with the seventeen Criminal District Courts include operating expenses, defense cost, visiting judge cost (if applicable), and the cost of prisoners in jail awaiting adjudication. The costs of the criminal magistrate courts are shown, although not attributed to any particular court. Operating expenses and visiting judge costs are derived from the 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 \$525,156 annually) salary budget. The \$525,156 is divided by the number of public defenders and an indirect cost per Public Defender is obtained. If a Public Defender is re-assigned during the year, the cost increase/decrease to the affected court will be revised to show actual salary costs. In cases, where the assigned Public Defender is out of work for a period of time longer than one month, a notation will appear in the Judicial Management Report.

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

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

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

Highlights

The average net cost per disposition for the Criminal District Courts during FY2006 was \$290 (page 2.2). For comparison purposes, the Net Cost per Disposition for FY2005 was \$515. Due to AIS implementation, jail cost reporting has not occurred since the first quarter of FY2005. For this, the FY2005 and FY2006 figures are lower, thus skewing the overall data. If at some point, the jail cost figures that have been unable to be obtained are available, they will be added to the Judicial Management Report.

Criminal District Courts #6 and #7 were created in September 2005 and have lower operating, court appointed attorney and public defender costs due to this fact. In addition, the total revenue for these courts is lower as court fines and fees received have a time frame lag associated with them. The revenue figures should continue to increase in future quarters.

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 does not appear to be 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 FY2006 was \$338, up from \$297 in FY2005. One leading factor is the 15% salary increase approved for all attorneys in Dallas County for FY2006. Utilizing public defenders at an average of \$272 per case remains cost effective when compared to paying \$365 per case for a court appointed attorney.

The FY2006 average monthly assignments to court appointed attorneys was 1,645, up from the FY2005 monthly average of 1,578. The average monthly assignments to public defenders average is 967, down from 1,014 in FY2005.

For FY2006, filings were 11% higher than the same period of FY2005. Dispositions in FY2006 were up nearly 11% from the FY2005 total. As of September 30, 2006 the Criminal District Courts had a pending caseload of 21,976 which is 1,265 higher than the same period in FY2005.

DALLAS COUNTY MANAGEMENT REPORT

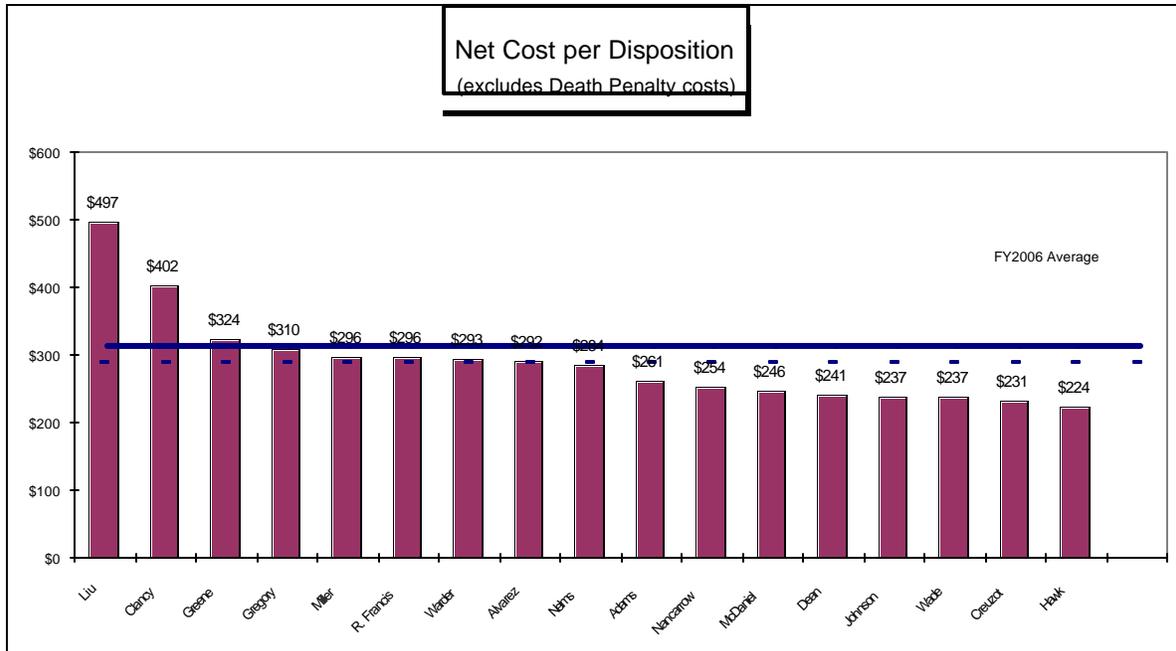
For the twelve months ending September 30, 2006

District Criminal Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

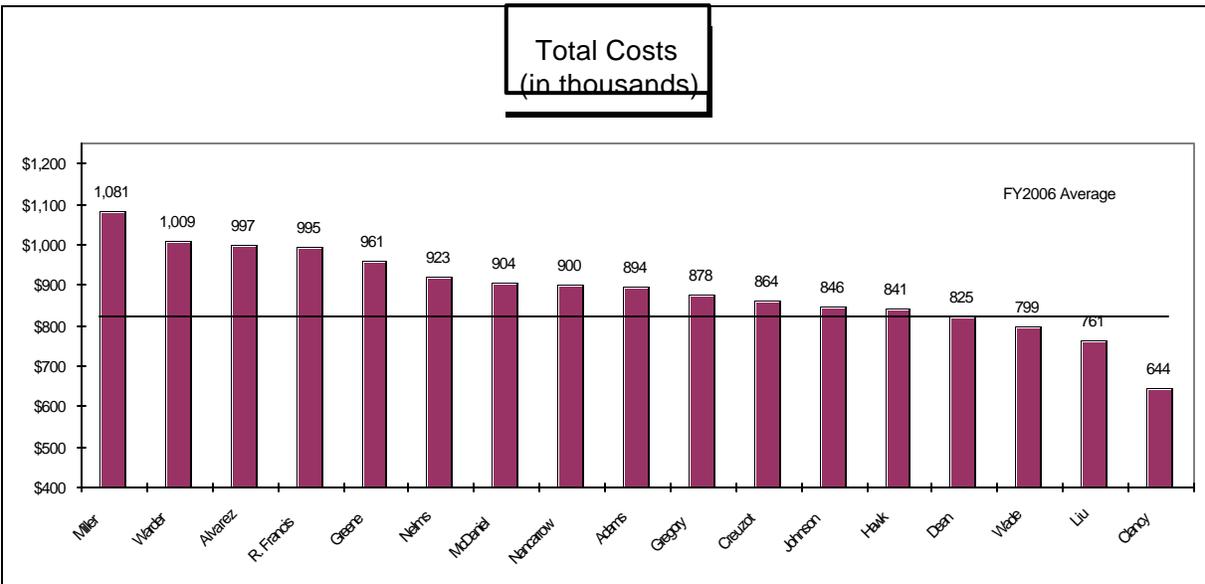
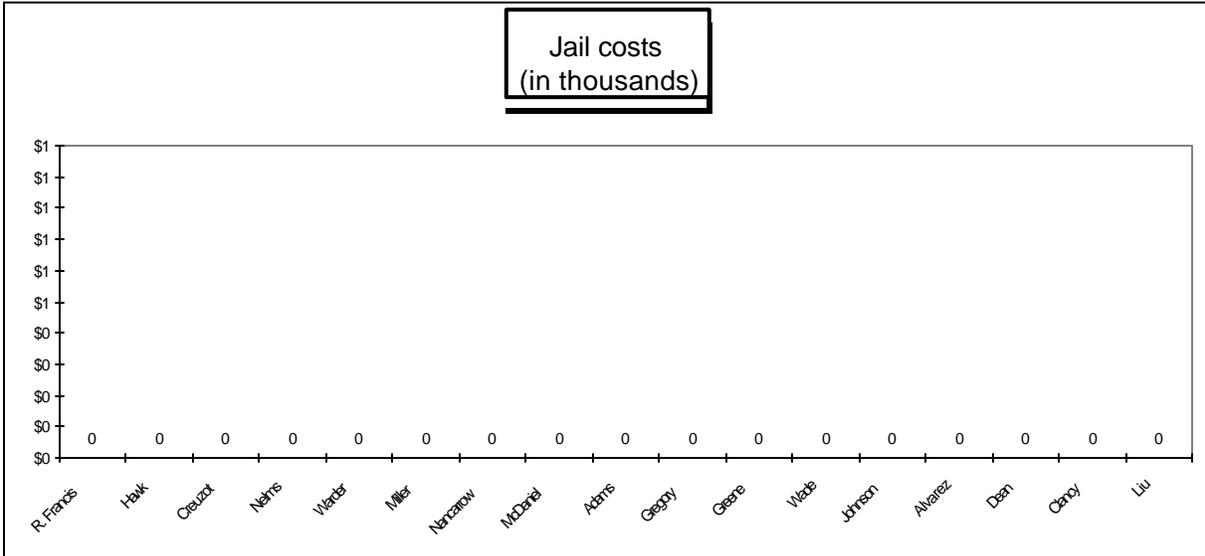
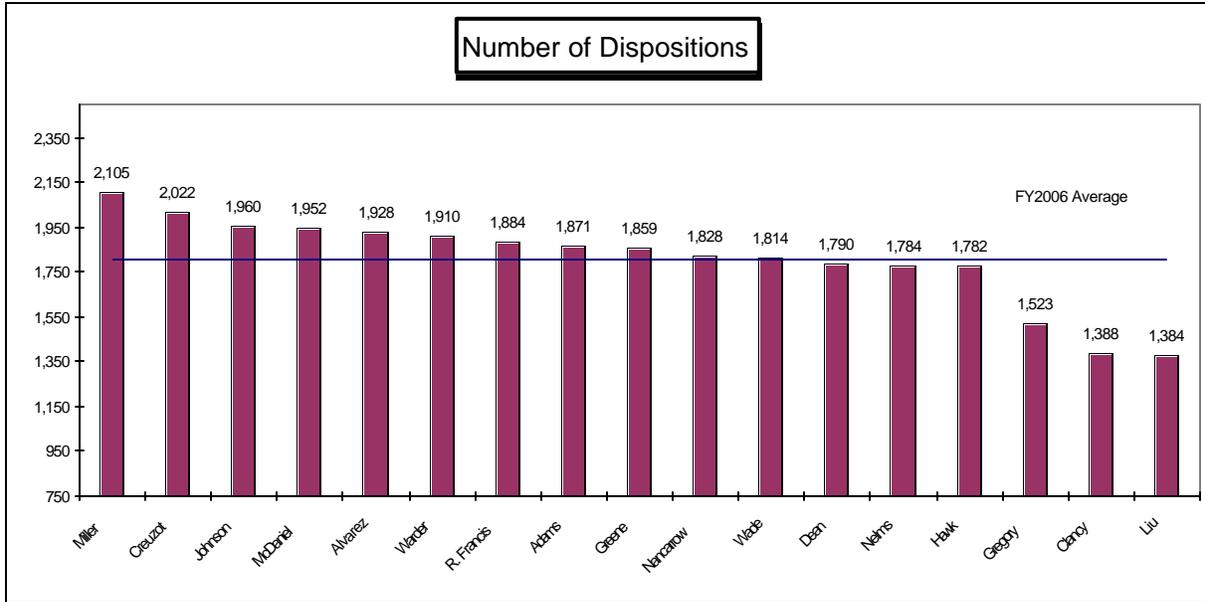
Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Visiting Judge	Jail Costs	Total Costs	Number of Dispositions	FY2006	
									Total Revenue	Net Cost Per Disposition
1	Warder	\$284,490	519,221	\$204,933	\$0	\$0	\$1,008,644	1,910	\$449,013	\$293
2	Adams	271,563	515,700	106,871	0	\$0	894,134	1,871	405,662	\$261
3	R. Francis	290,670	512,949	191,191	0	\$0	994,810	1,884	436,977	\$296
4	Creuzot	282,444	360,968	220,237	0	\$0	863,649	2,022	396,670	\$231
5	Alvarez	325,939	465,010	204,125	2,262	\$0	997,336	1,928	433,577	\$292
6	Clancy	224,955	249,809	169,542	0	\$0	644,306	1,388	85,776	\$402
7	Liu	216,236	334,973	210,091	0	\$0	761,300	1,384	72,910	\$497
194th (*)	Miller	350,045	444,210	286,563	210	\$0	1,081,028	2,105	458,783	\$296
195th	Nelms	306,235	525,800	90,759	120	\$0	922,914	1,784	416,314	\$284
203rd	McDaniel	234,517	461,398	208,042	120	\$0	904,077	1,952	423,203	\$246
204th	Nancarrow	282,083	502,027	115,987	276	\$0	900,373	1,828	436,403	\$254
265th	Dean	220,719	497,027	106,871	0	\$0	824,617	1,790	392,409	\$241
282nd	Greene	339,874	303,712	317,645	150	\$0	961,381	1,859	359,086	\$324
283rd	Gregory	338,351	434,075	105,045	366	\$0	877,837	1,523	405,449	\$310
291st	Hawk	255,274	389,824	195,804	0	\$0	840,902	1,782	440,920	\$224
292nd (*)	Wade	284,429	187,352	312,237	14,585	\$0	798,603	1,814	368,801	\$237
363rd	Johnson	265,262	473,899	106,871	0	\$0	846,032	1,960	381,705	\$237
Criminal Magistrates		1,386,806	0	0	0	0	1,386,806	N/A	N/A	N/A
Total		\$6,159,892	\$7,177,954	\$3,152,814	\$18,089	\$0	\$16,508,749	30,784	6,363,658	
Court Average		\$280,770	\$422,233	\$185,460	\$1,064	\$0	\$889,526	1,811	374,333	\$290

(*) A Public Defender was on FMLA for more than a one month period in these court.



District Criminal Courts

For the twelve months ending September 30, 2006



DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2006

District Criminal Courts

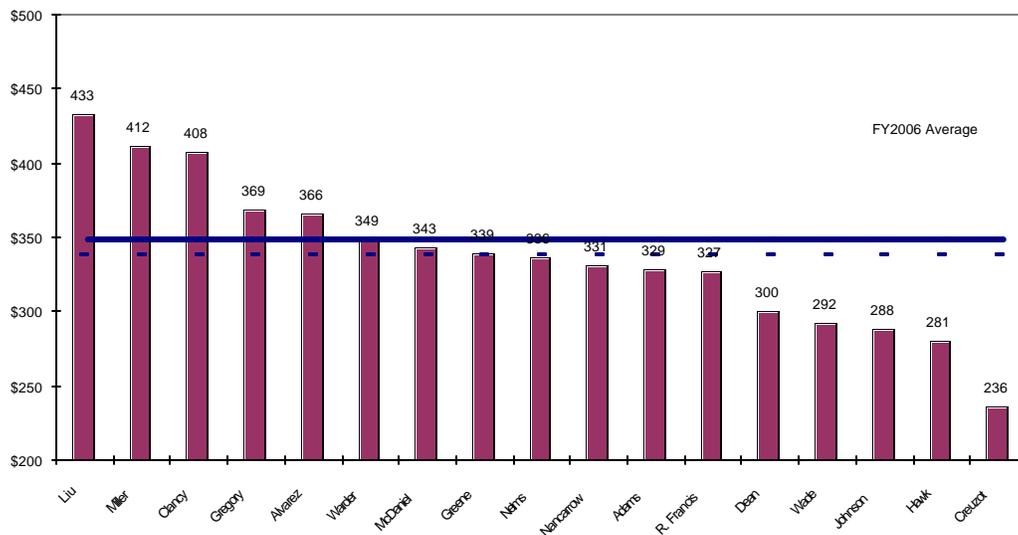
INDICATOR: Court by court comparison of legal costs

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	Warder	2	970	211	1,102	519,221	471	349	117%
2	Adams	1	354	302	1,540	515,700	335	329	102%
3	Francis	2	816	234	1,337	512,949	384	327	113%
4	Creuzot	2	1,128	195	1,336	360,968	270	236	124%
5	Alvarez	2	843	242	985	465,010	472	366	102%
6	Clancy	2	421	403	608	249,809	411	408	69%
7	Liu	2	497	423	761	334,973	440	433	85%
194th	Miller	3	838	342	935	444,210	475	412	90%
195th	Nelms	1	503	180	1,330	525,800	395	336	102%
203rd	McDaniel	2	644	323	1,306	461,398	353	343	105%
204th	Nancarrow	1	409	284	1,456	502,027	345	331	100%
265th	Dean	1	646	165	1,367	497,027	364	300	107%
282nd	Greene	3	1,054	301	781	303,712	389	339	101%
283rd	Gregory	1	313	336	1,150	434,075	377	369	87%
291st	Hawk	2	572	342	1,515	389,824	257	281	115%
292nd	Wade	3	1,172	266	540	187,352	347	292	95%
363rd	Johnson	1	428	250	1,592	473,899	298	288	97%
Total/AVG		31	11,608	\$272	19,641	7,177,954	\$365	\$338	101%

* Does not include Appeal assignments and attorney payments

** A List of Public Defenders added during the fiscal year are included in the text overview of this section.

Indigent Defense Cost per Case



DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

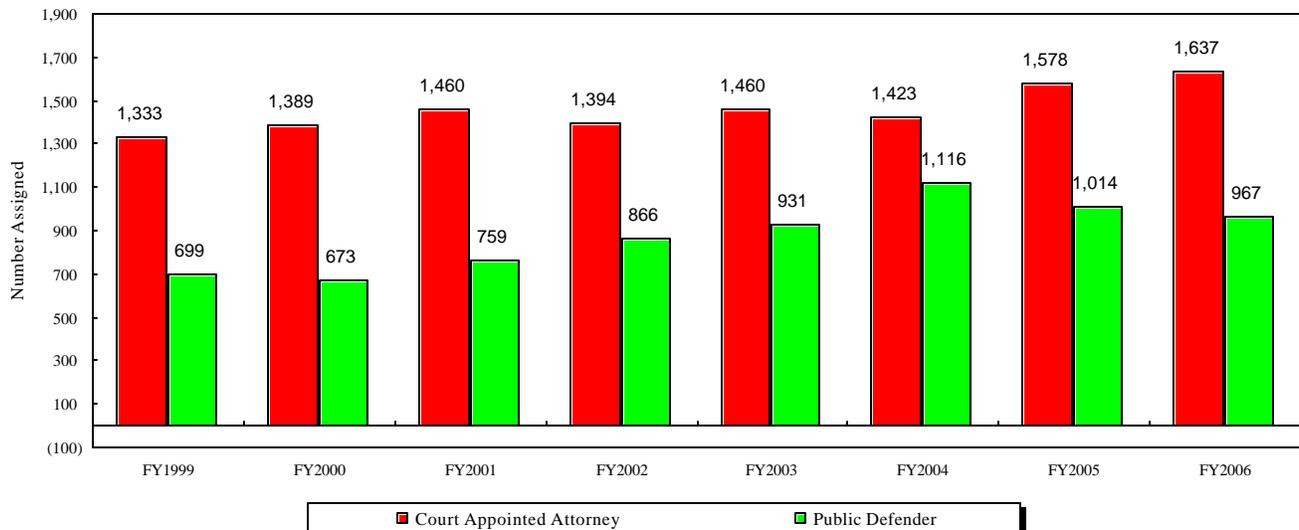
INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS						MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				
MONTH	FY2003	FY2004	FY2005	FY2006	CHANGE	FY2003	FY2004	FY2005	FY2006	CHANGE
					FROM FY05					FROM FY05
OCT	1,324	1,355	1,520	1,553	2.2%	942	1,065	1,221	861	-29.5%
NOV	1,396	1,226	1,297	1,719	32.5%	752	973	1,001	806	-19.5%
DEC	1,269	1,150	1,190	1,419	19.2%	669	1,235	893	728	-18.5%
JAN	1,422	1,205	1,735	1,878	8.2%	984	1,039	1,015	1,014	-0.1%
FEB	1,368	1,435	1,475	1,821	23.5%	793	1,037	1,012	967	-4.4%
MAR	1,502	1,739	1,586	1,580	-0.4%	845	1,061	1,037	1,048	1.1%
APR	1,419	1,495	1,572	1,454	-7.5%	977	1,177	1,005	961	-4.4%
MAY	1,627	1,510	1,598	1,818	13.8%	874	1,167	943	1,087	15.3%
JUN	1,556	1,569	1,671	1,931	15.6%	912	1,232	1,012	1,003	-0.9%
JUL	1,336	1,298	1,498	1,255	-16.2%	1,178	1,128	974	1,026	5.3%
AUG	1,576	1,650	2,161	1,713	-20.7%	1,046	1,214	1,090	1,101	1.0%
SEP	1,721	1,442	1,636	1,500	-8.3%	1,200	1,060	963	1,006	4.5%
TOTAL	17,516	17,074	18,939	19,641	3.7%	11,172	13,388	12,166	11,608	N/A
AVG	1,460	1,423	1,578	1,637	3.7%	931	1,116	1,014	967	-4.6%

* Does not include Appeals assignments

Comparison of Utilization - CAA vs. PD

Monthly Average



DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

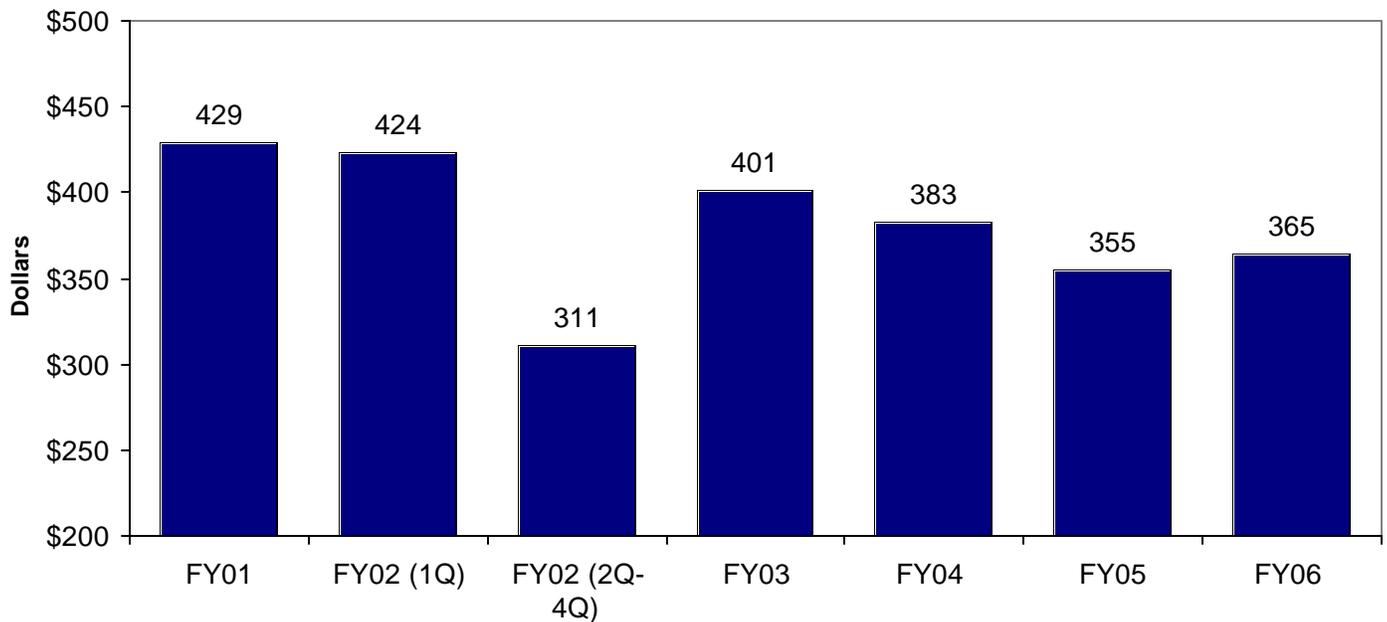
INDICATOR: Court appointed attorney cost per assignment

		Court Appointed Attorney Costs	Assignments	Cost per Assignments
	FY01	\$6,670,752	15,554	\$429
(1)	FY02	\$1,894,421	4,464	\$424
	FY02	\$5,204,017	16,725	\$311
	FY03	\$7,026,652	17,516	\$401
	FY04	\$6,547,340	17,074	\$383
	FY05	\$6,728,387	18,939	\$355
	FY06	\$7,177,954	19,641	\$365

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

(1) Represents beginning of Senate Bill 7 required implementation

Indigent Defense: Cost per Court Appointed Attorney Assignment



DALLAS COUNTY MANAGEMENT REPORT

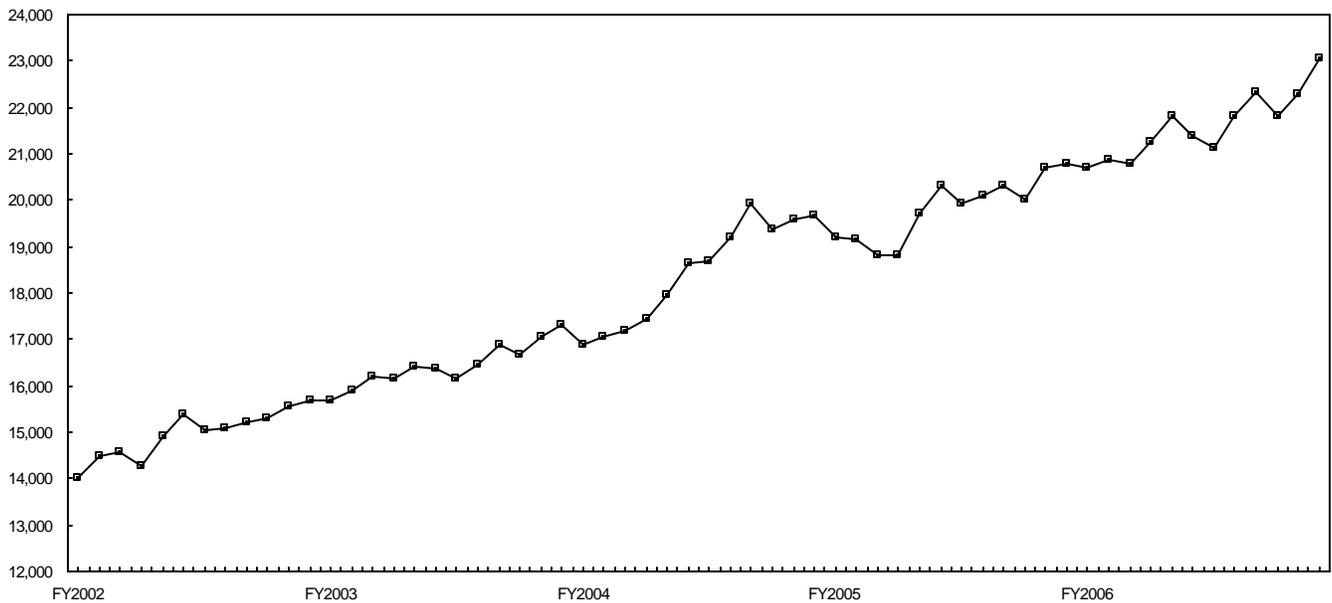
District Criminal Courts

INDICATOR: Filings, Dispositions, and Cases Pending.

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2002	FY2003	FY2004	FY2005	FY2006	FY2002	FY2003	FY2004	FY2005	FY2006
OCT	2,491	2,269	2,111	2,408	2,237	2,437	2,271	2,547	2,886	2,319	14,016	15,684	16,873	19,186	20,703
NOV	5,210	4,557	4,257	4,811	6,484	4,696	4,348	4,498	5,324	6,416	14,476	15,895	17,068	19,151	20,853
DEC	7,077	6,799	6,461	6,764	9,038	6,487	6,274	6,563	7,614	9,037	14,552	16,211	17,207	18,814	20,786
JAN	8,875	8,972	8,717	9,168	11,674	8,568	8,492	8,601	10,039	11,215	14,269	16,166	17,425	18,793	21,244
FEB	11,274	11,182	11,483	12,361	15,239	10,333	10,435	10,818	12,317	14,213	14,903	16,433	17,974	19,708	21,811
MAR	13,701	13,515	14,489	15,656	17,515	12,286	12,829	13,148	15,012	16,933	15,377	16,372	18,650	20,308	21,367
APR	15,474	15,720	17,035	18,046	19,502	14,406	15,232	15,677	17,767	19,154	15,030	16,174	18,667	19,943	21,133
MAY	17,838	18,338	19,933	20,610	22,532	16,717	17,585	18,038	20,159	21,504	15,083	16,439	19,204	20,115	21,813
JUN	20,158	20,974	23,071	23,413	25,532	18,894	19,771	20,458	22,753	23,989	15,226	16,889	19,922	20,324	22,328
JUL	22,157	22,965	25,051	25,341	27,286	20,816	21,973	22,980	24,986	26,239	15,303	16,675	19,380	20,019	21,832
AUG	24,651	25,616	27,881	28,634	30,370	23,074	24,265	25,599	27,616	28,851	15,539	17,039	19,591	20,682	22,304
SEP	27,010	28,422	30,447	31,225	31,903	25,286	26,799	28,092	30,104	30,004	15,686	17,309	19,664	20,785	23,055
AVG	2,251	2,369	2,537	2,602	2,919	2,107	2,233	2,341	2,509	2,822	14,955	16,441	18,469	20,711	21,976

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

Cases Pending



Section III

Civil District Courts

Analyst: Shawn Balusek

Notes on Methodology

Averages for the Civil District Courts exclude the activities of the Tax Court for comparative purposes.

Highlights

In FY2005, the Odyssey Civil Court Software was implemented to increase the efficiency of court operations. During the implementation of the software, the reporting method of civil court statistics was altered and data was not available for FY2006. For this, no disposition, age of cases disposed, pending caseload or cost per disposition data will be represented in the fourth quarter Judicial Management Report. Once the reports are available, the figures for each of the aforementioned data will be added to the Management Report.

Total expenses per court were the only data to be reported during the FY2006. The expenses ranged from \$196,107 in the 298th to \$170,737 in the 68th. The average expense per court was \$183,716.

Dallas County Management Report

For the twelve months ending September 30, 2006

District Civil Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

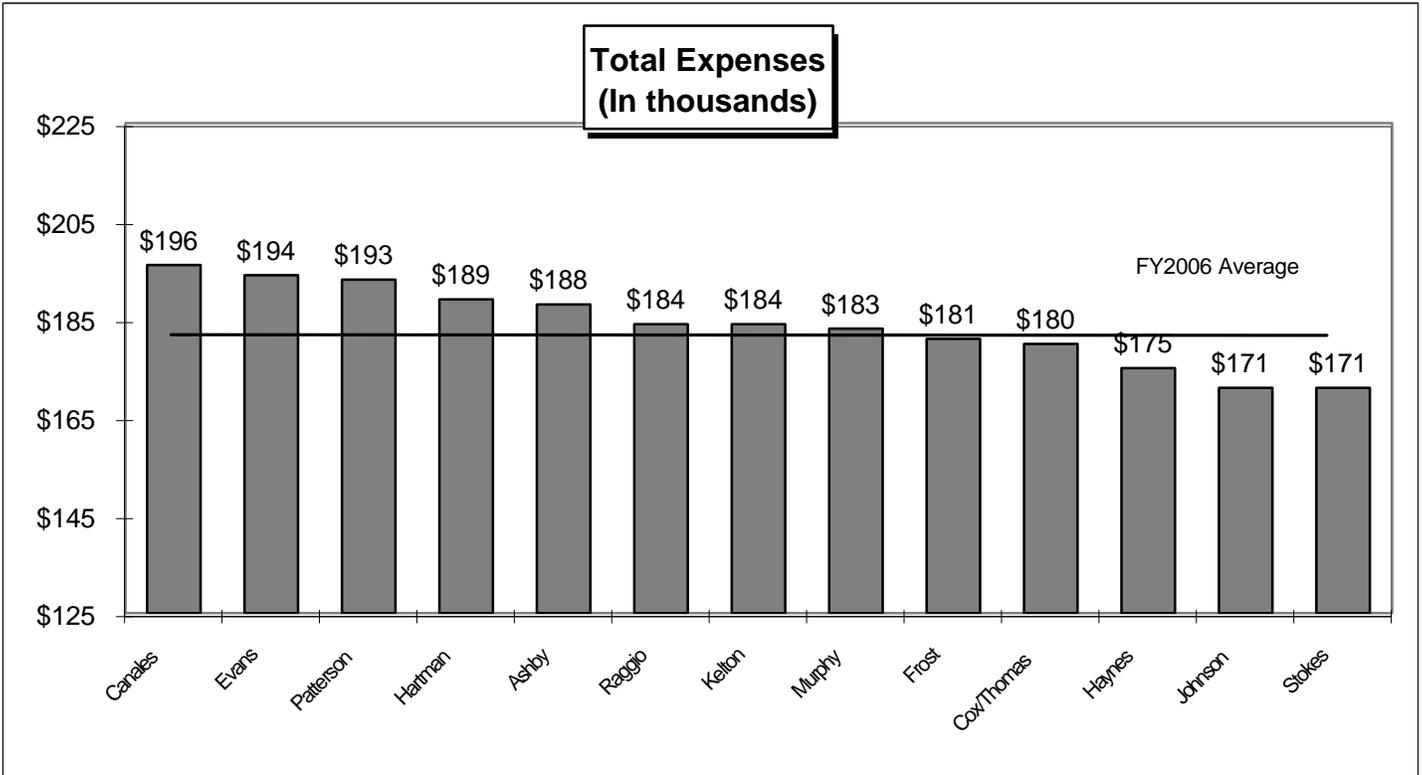
Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2006 Cost per Disposition	FY2005 Cost per Disposition
14th	Murphy *	\$182,344	224	\$182,568	-	N/A	\$148
44th	Kelton	183,757		183,757	-	N/A	150
68th	Stokes	170,013	724	170,737	-	N/A	145
95th	Johnson	170,729	272	171,001	-	N/A	145
101st	Patterson	193,221	272	193,493	-	N/A	175
116th	Frost	181,160		181,160	-	N/A	154
134th	Ashby	188,062	270	188,332	-	N/A	146
160th	Cox/Thomas	179,539		179,539	-	N/A	132
162nd	Raggio	181,782	2,334	184,116	-	N/A	161
191st	Haynes	175,173	138	175,311	-	N/A	160
192nd	Hartman	188,246	297	188,543	-	N/A	161
193rd	Evans	193,650		193,650	-	N/A	168
298th	Canales	195,802	305	196,107	-	N/A	169
TOTAL		\$2,383,478	\$4,836	\$2,388,314		N/A	
Average		\$183,344	\$372	\$183,716		N/A	\$155
Tax Court		\$77,980	\$5,723	\$83,703		N/A	\$17

Due to the implementation of the Odyssey system, conversion of data is unavailable for the first three quarters. When the data becomes available, the data will be added to the Judicial Management Report.

* Jude Murphy had a double-fill of her Coordinator's position during the second quarter of FY2006 resulting in an approximate expense of \$4,456.

District Civil Courts

For the twelve months ending September 30, 2006



Section IV Family District Courts

Analyst: Shawn Balusek

Notes on Methodology

The Family District Court's operating expenses include the cost of each court's associate judge.

Six Public Defender's are assigned to the Family Courts but are not assigned to a specific court. An average cost of the public defenders salary and benefits is obtained and assigned to each court.

Highlights

In FY2005, the Odyssey Civil Court Software was implemented to increase the efficiency of court operations. During the software implementation, the civil court statistics reporting method was altered and data was not available for the first, second and third quarters of FY2006. For this, no disposition, net cost per disposition, filings, and cases pending data will be represented in the fourth quarter Judicial Management Report. Once the reports are available, the figures for the aforementioned data will be added to the Management Report.

The total amount of contempt fines collected for the Family District Courts during FY2006 was \$96,994 for an average of \$13,856 per court.

Payments to private attorneys in child welfare cases totaled \$2,824,431 during FY2006 (page 4.3). This represents a 22% increase from FY2005 total of \$2,206,151. These payments include expenses for the two Juvenile courts (see Section 5). With the recent approval of additional Public Defenders for the Juvenile courts, we should see a decrease in this trend. Payments for attorneys in child welfare cases had increased every year from FY2003 through FY2006.

DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2006

District Family Courts

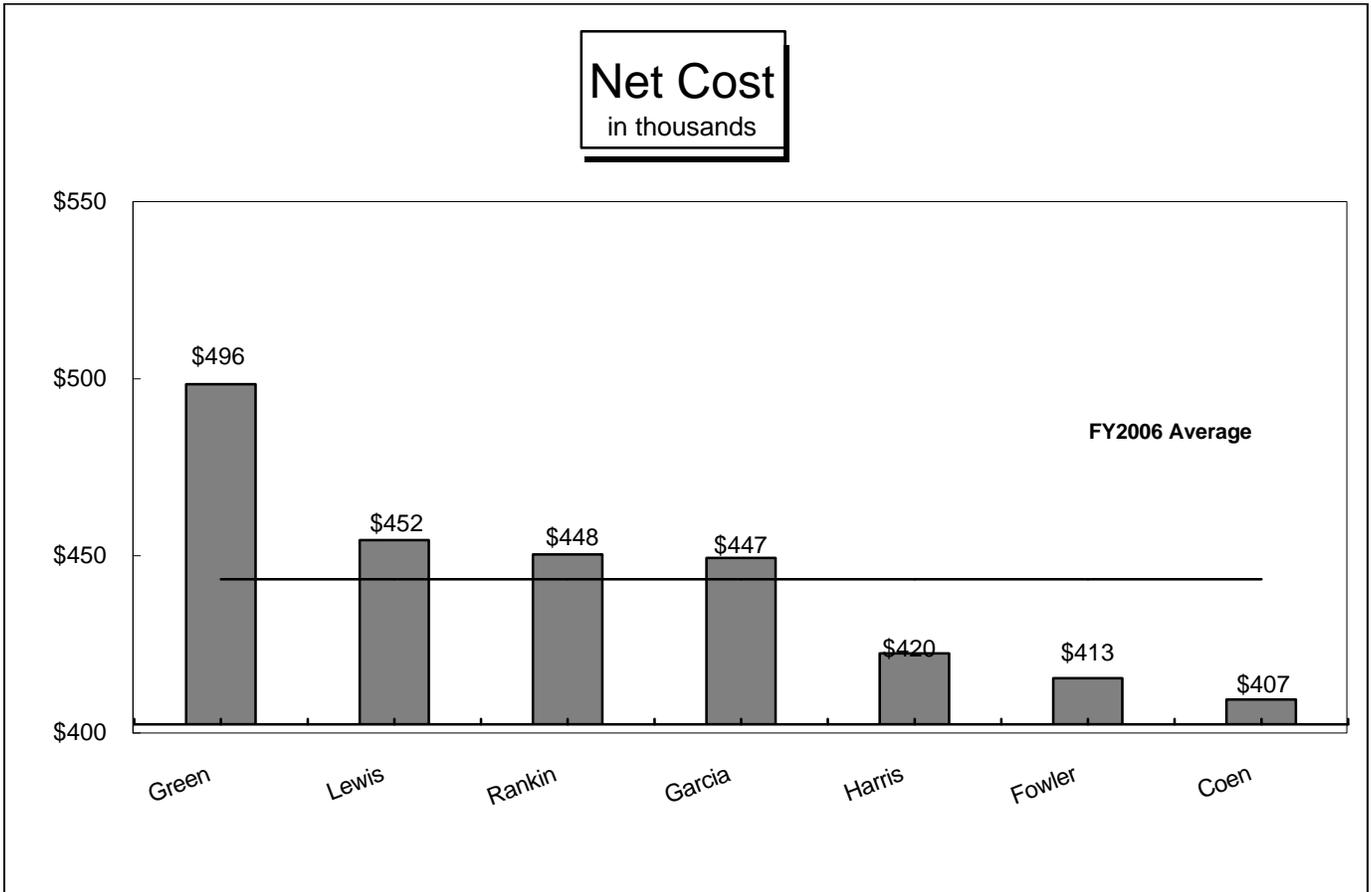
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public(1) Defender	Visiting Judge	Total Expenses	Less		Number of Dispositions	FY2006	FY2005
							Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Coen	\$ 309,886	\$22,843	\$ 90,192	172	423,093	\$ 15,751	\$ 407,342	N/A	N/A	\$88
255th	Fowler	305,209	31,498	\$ 90,192	0	426,899	13,650	\$ 413,249	N/A	N/A	\$89
256th	Green	346,949	71,653	\$ 90,192	0	508,794	12,971	\$ 495,823	N/A	N/A	\$117
301st	Rankin	325,818	44,409	\$ 90,192	0	460,419	12,110	\$ 448,309	N/A	N/A	\$89
302nd	Harris	317,350	25,712	\$ 90,192	0	433,254	13,548	\$ 419,706	N/A	N/A	\$99
303rd	Garcia	335,559	37,790	\$ 90,192	0	463,541	16,109	\$ 447,432	N/A	N/A	\$95
330th	Lewis	322,909	51,757	\$ 90,192	0	464,858	12,855	\$ 452,003	N/A	N/A	\$93
Total		\$2,263,680	\$285,662	\$631,344	\$172	\$3,180,858	\$96,994	\$3,083,864	N/A		
Average		\$323,383	\$40,809	\$90,192	\$25	\$454,408	\$13,856	\$440,552	N/A	N/A	\$96

(1) Six PD's are assigned to the Family Courts but are not assigned to a specific court. An average cost is obtained and assigned to each court.
 Due to implementation of the Odyssey system, conversion of data is unavailable for FY2006.

District Family Courts

For the twelve months ending September 30, 2006



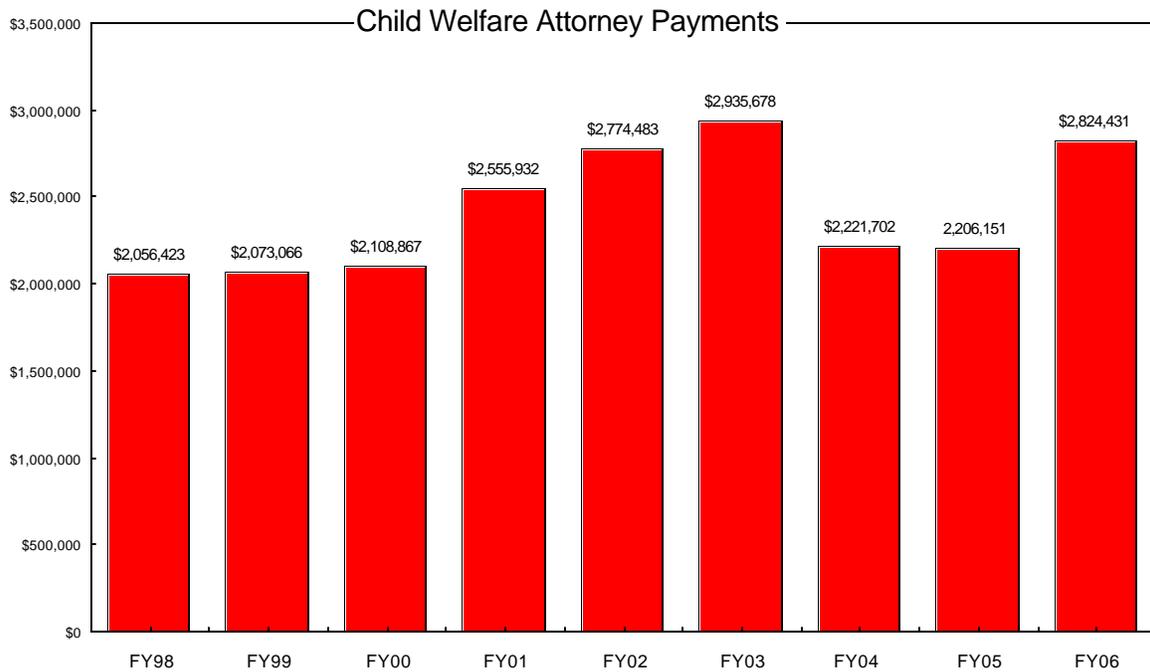
DALLAS COUNTY MANAGEMENT REPORT

District Family and Juvenile Courts

INDICATOR: Child Welfare Attorney Payments (nine courts)

MONTH	MONTHLY						YEAR-TO-DATE					
	FY02	FY03	FY04	FY05	FY06	CHANGE FROM FY05	FY01	FY02	FY03	FY04	FY05	CHANGE FROM FY05
OCT	172,270	211,313	186,116	177,698	192,502	8.3%	172,270	211,313	186,116	177,698	192,502	8.3%
NOV	222,690	213,778	160,157	165,085	249,441	51.1%	394,961	425,092	346,272	342,783	441,943	28.9%
DEC	218,625	256,546	216,690	114,885	236,975	106.3%	613,586	681,637	562,962	457,668	678,918	48.3%
JAN	264,640	310,672	137,051	213,067	270,679	27.0%	878,225	992,309	700,013	670,735	949,597	41.6%
FEB	241,539	244,494	159,415	168,949	225,583	33.5%	1,119,765	1,236,803	859,428	839,684	1,175,180	40.0%
MAR	220,385	232,948	175,469	213,085	260,179	22.1%	1,340,150	1,469,752	1,034,897	1,052,769	1,435,359	36.3%
APR	221,659	280,081	276,394	191,254	229,203	19.8%	1,561,809	1,749,833	1,311,291	1,244,023	1,664,562	33.8%
MAY	300,240	240,460	126,884	163,252	198,975	21.9%	1,862,049	1,990,293	1,438,175	1,407,275	1,863,537	32.4%
JUN	221,923	265,286	232,595	235,734	261,835	11.1%	2,083,971	2,255,579	1,670,770	1,643,009	2,125,372	29.4%
JUL	211,901	218,619	147,871	199,940	190,457	-4.7%	2,295,872	2,474,197	1,818,641	1,842,949	2,315,829	25.7%
AUG	213,582	192,461	147,734	200,964	247,729	23.3%	2,509,455	2,666,659	1,966,375	2,043,913	2,563,558	25.4%
SEP	265,028	269,019	255,327	162,238	260,873	60.8%	\$2,774,483	\$2,935,678	\$2,221,702	\$2,206,151	\$2,824,431	28.0%
TOTAL	2,774,483	2,935,678	2,221,702	2,206,151	2,824,431	N/A	ANNUAL PROJECTION/BUDGET:				\$1,865,600	
AVG	231,207	244,640	185,142	183,846	235,369	28.0%	PERCENT ACHIEVED TO DATE:				151.4%	

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.



Section V

District Juvenile Courts

Analyst: Bianca Gaytan-Burrell

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

The net cost per disposition in these two courts was \$939 through the fourth quarter of FY2006 (page 5.1), an increase from the FY2005 total of \$890. This increase is affected by an increase in total expenditures. In addition, the December Civil and Adoption reports were not available and therefore, a simple average was used to calculate the dispositions for this month.

A public defender was added to both the 304th and 305th courts for the fourth quarter. The total number of public defenders is 5 and 4 for the 304th and 305th courts, respectively. Note that one public defender in the 304th court was on FMLA for longer than one month.

Payments to outside attorneys in juvenile delinquency cases totaled \$1,350,364 through the fourth quarter of FY 2006 (page 5.2). This amount is 6.7% higher than in FY2005.

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 FY 2006 was \$1,017,059. This represents a 15.4% decrease from FY2005.

The pending caseload for juvenile delinquency was 7,545 by September 30, 2006 (page 5.4), up 656 cases from FY2005. The courts disposed an average of 345 cases during the FY2006; this is a 5.5% increase from the FY2005 average number of dispositions. This is the official pending caseload figure reported to the Office of Court Administration and is the most accurate information available at this time. As the court system prepares to transition to a new software program, it is anticipated that this number will be revised and is actually significantly lower than currently stated.

DALLAS COUNTY MANAGEMENT REPORT

For the nine months ending September 30, 2006

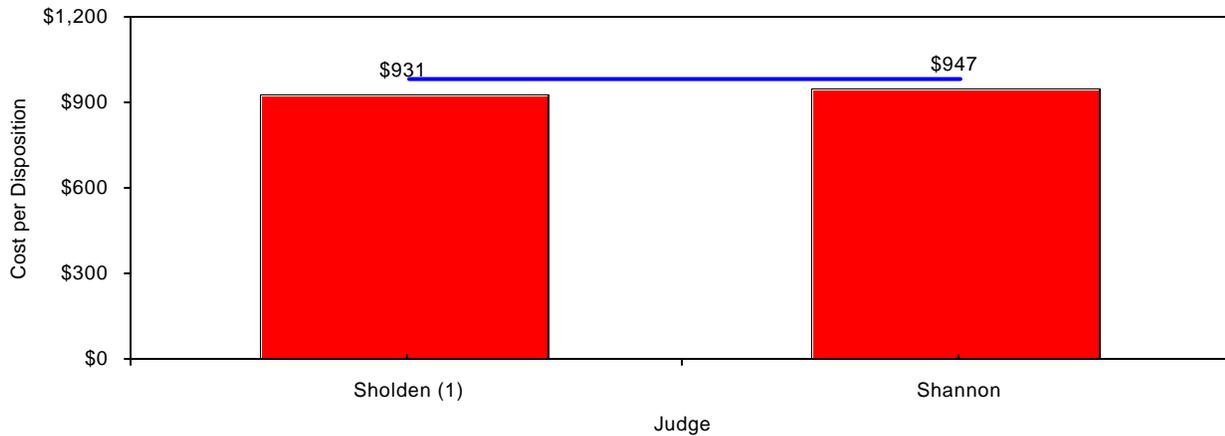
District Juvenile Courts

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

Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Visiting Judge	Total Expenses	Number of Dispositions	FY2006 Cost per Disposition	FY2005 Cost per Disposition
304th	Sholden (1)	764,886	1,237,054	628,983	341,184	0	2,972,107	3,193	\$931	\$871
305th	Shannon	735,764	1,286,528	721,381	251,476	0	2,995,149	3,163	\$947	\$908
Total		\$1,500,650	\$2,523,582	\$1,350,364	\$592,660	\$0	\$5,967,256	6,356		
Average		\$750,325	\$1,261,791	\$675,182	\$296,330	\$0	\$2,983,628	3,178	\$939	\$890

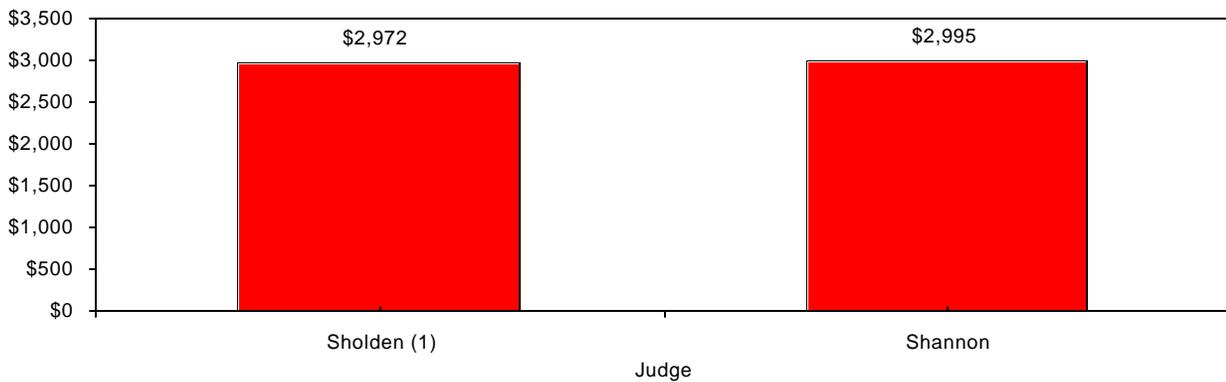
(1) A Public Defender was on FMLA in this court longer than a one-month period.

Net Cost Per Disposition



Total Expenses

in thousands



DALLAS COUNTY MANAGEMENT REPORT

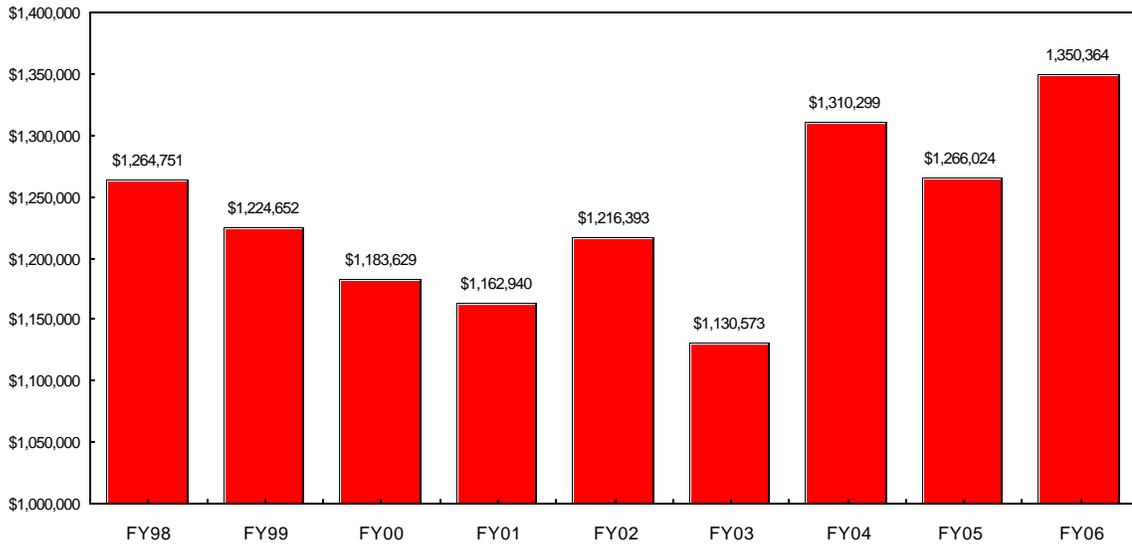
District Juvenile Courts

INDICATOR: Juvenile Delinquency Attorney Payments

MONTH	MONTHLY						YEAR-TO-DATE					
	FY02	FY03	FY04	FY05	FY06	CHANGE FROM FY05	FY02	FY03	FY04	FY05	FY06	CHANGE FROM FY05
OCT	78,392	96,646	83,413	100,022	103,379	3.4%	78,392	96,646	83,413	100,022	103,379	3.4%
NOV	110,831	83,757	93,450	108,342	111,490	2.9%	189,223	180,403	176,863	208,364	214,870	3.1%
DEC	86,963	101,569	129,265	63,226	86,296	36.5%	276,186	281,972	306,128	271,589	301,165	10.9%
JAN	113,644	123,277	89,832	143,275	125,124	-12.7%	389,830	405,249	395,960	414,864	426,289	2.8%
FEB	106,695	77,781	90,166	97,022	104,060	7.3%	496,525	483,029	486,126	511,886	530,349	3.6%
MAR	105,819	104,848	111,171	126,384	114,944	-9.1%	602,344	587,877	597,297	638,271	645,294	1.1%
APR	104,751	93,081	140,792	104,456	115,689	10.8%	707,095	680,958	738,089	742,727	760,983	2.5%
MAY	118,735	90,964	104,816	99,124	118,639	19.7%	825,830	771,922	842,904	841,851	879,622	4.5%
JUN	87,446	112,626	146,556	135,782	125,806	-7.3%	913,276	884,548	989,460	977,633	1,005,427	2.8%
JUL	84,223	71,137	101,501	96,654	89,934	-7.0%	997,499	955,685	1,090,962	1,074,286	1,095,361	2.0%
AUG	98,111	54,969	84,902	126,668	114,122	-9.9%	1,095,610	1,010,654	1,175,863	1,200,954	1,209,483	0.7%
SEP	120,783	119,920	134,435	65,070	140,881	116.5%	\$1,216,393	\$1,130,573	\$1,310,299	\$1,266,024	\$1,350,364	6.7%
TOTAL	1,216,393	1,130,573	1,310,299	1,266,024	1,350,364		ANNUAL PROJECTION/BUDGET:				\$1,235,000	
AVG	101,366	94,214	109,192	105,502	112,530	6.7%	PERCENT ACHIEVED TO DATE:				109.3%	

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

Juvenile Delinquency Attorney Payments



DALLAS COUNTY MANAGEMENT REPORT

District Juvenile Courts

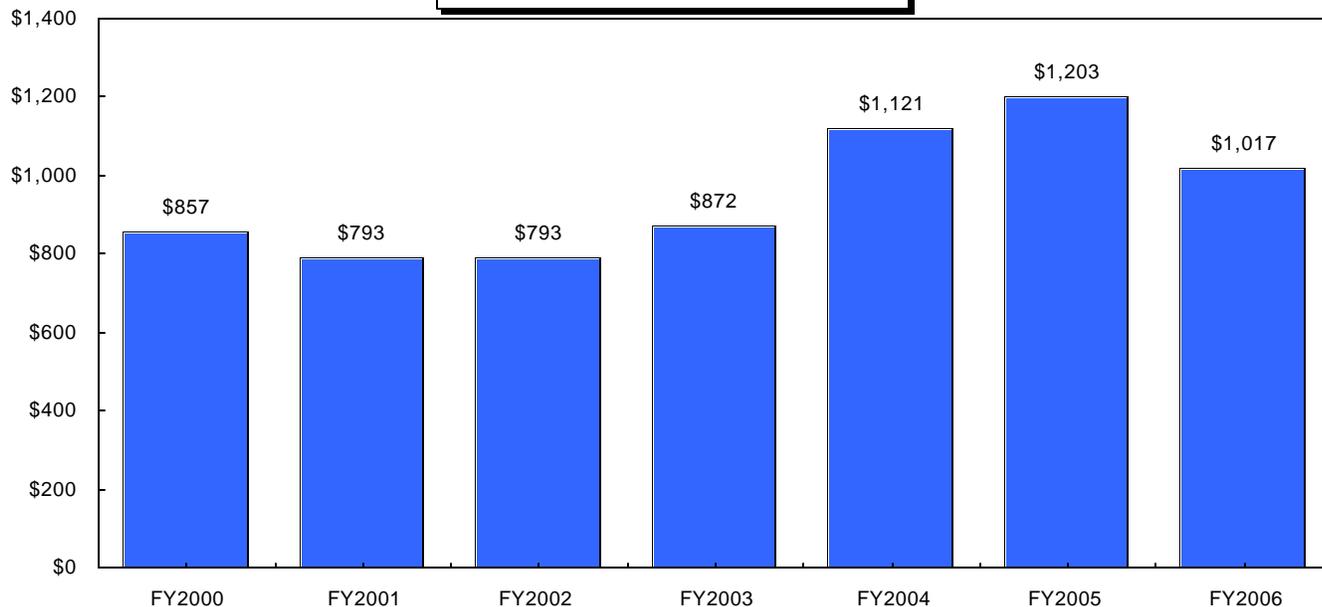
INDICATOR: Juvenile Court Collection Program

MONTH	MONTHLY			CHANGE FROM FY05
	FY2004	FY2005	FY2006	
OCT	\$83,103	\$88,023	\$76,498	-13.1%
NOV	66,693	99,352	74,701	-24.8%
DEC	79,873	91,949	76,897	-16.4%
JAN	106,014	118,252	93,536	-20.9%
FEB	99,142	115,961	98,688	-14.9%
MAR	93,411	127,528	102,824	-19.4%
APR	83,763	105,404	87,808	-16.7%
MAY	77,158	93,976	87,254	-7.2%
JUN	84,203	88,951	81,498	-8.4%
JUL	99,510	98,108	77,174	-21.3%
AUG	146,484	88,895	81,679	-8.1%
SEP	101,738	86,393	78,502	-9.1%
TOTAL	\$1,121,092	\$1,202,793	\$1,017,059	N/A
AVG	\$93,424	\$100,233	\$84,755	-15.4%

FY2004	FY2005	FY2006	CHANGE FROM FY05
\$83,103	\$88,023	\$76,498	-13.1%
149,796	187,375	151,199	-19.3%
229,669	279,324	228,096	-18.3%
335,683	397,576	321,632	-19.1%
434,824	513,537	420,320	-18.2%
528,236	641,065	523,144	-18.4%
611,999	746,469	610,952	-18.2%
689,157	840,445	698,206	-16.9%
773,360	929,397	779,704	-16.1%
872,870	1,027,505	856,878	-16.6%
1,019,354	1,116,400	938,557	-15.9%
1,121,092	1,202,793	1,017,059	-15.4%
ANNUAL PROJECTION/BL \$1,000,000			
PERCENT ACHIEVED TO			101.7%

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

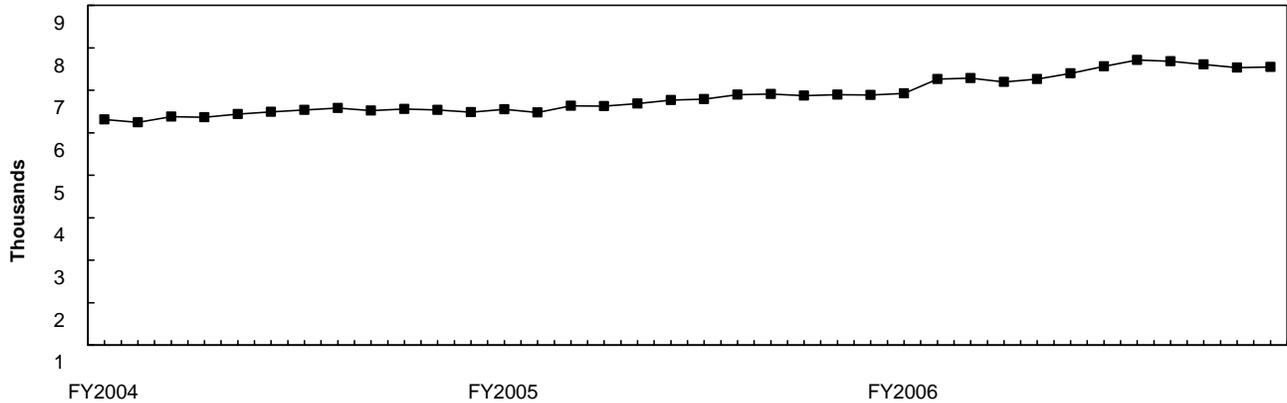
District Juvenile Courts

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

New Filings				+	Reinstatements, Motions			-	Dispositions			=	Y-T-D Cases Pending		
MONTH	FY2004	FY2005	FY2006		FY2004	FY2005	FY2006		FY2004	FY2005	FY2006		FY2004	FY2005	FY2006
OCT	235	245	242		145	136	74		330	325	330		6,311	6,553	6,928
NOV	212	172	361		112	146	94		394	397	195		6,241	6,474	7,259
DEC	218	232	251		148	110	79		231	181	376		6,376	6,635	7,285
JAN	212	170	224		117	140	67		343	323	453		6,362	6,622	7,193
FEB	198	200	228		122	129	86		246	269	292		6,436	6,682	7,263
MAR	262	226	337		136	166	95		342	307	342		6,492	6,767	7,397
APR	241	226	249		138	103	59		338	308	228		6,533	6,788	7,563
MAY	255	273	230		98	140	101		306	308	250		6,580	6,893	7,709
JUN	305	283	249		137	150	90		505	419	416		6,517	6,907	7,680
JUL	220	184	154		117	119	67		299	338	344		6,555	6,872	7,605
AUG	237	234	179		129	140	60		383	353	366		6,538	6,893	7,530
SEP	165	266	162		139	120	79		360	390	548		6,481	6,889	7,545
TOTAL	2,760	2,711	2,866		1,538	1,599	951		4,077	3,918	4,140				
AVG	230	226	239		128	133	79		340	327	345				

Source/Explanation: Pending cases balance is augmented by inflow of new filings and reinstatements. A reinstatement occurs when a previously disposed case is reopened when some motion is filed regarding a juvenile. Because the court has jurisdiction over the juvenile until the age of majority, any reopening of a previously disposed case increases the outstanding pending caseload for the juvenile courts. Information is obtained from the Official District Court Monthly Report.

Cases Pending



Section VI County Criminal Courts

Analyst: Shawn Balusek

Notes on Methodology

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

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

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).

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 \$525,156 annually) salary budget. The \$525,156 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, the cost increase/decrease to the affected court will be revised to show actual salary costs. In cases, where the assigned public defender is out of work for a period of time longer than one month, a notation will appear in the Judicial Management Report.

Special Note: 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 for the County Criminal Court family.

Highlights

For FY2006, the County Criminal Courts averaged \$71 in net revenue per disposition (page 6.2). This represents a \$41 decrease in net revenue per disposition when compared to the FY2005 net revenue per disposition of \$112. This is a result of higher expenses and lower revenue received.

The total number of dispositions for FY2006 (page 6.3) range from 5,299 in Court #2 to 2,757 in Appeals Court #2. As noted previously, the two family violence courts are not included in this comparison.

The average cost per case assigned to a public defender (page 6.4) is \$72. This amount is up from \$56 at the end of FY2005. A leading factor in this increase is that in FY2006, all County attorney positions received a 15% salary increase. An average cost per case assigned to a public defender that is less than the average cost, \$100, per case appointed to a court appointed attorney is measured as cost effective.

In FY2006, approximately \$11.7 million was received by collections (page 6.5). This total is decreased from the \$12 million collected during FY2005. During FY2006, the County Criminal Courts received 55,713 filings and disposed of 57,644 cases (page 6.6). FY2006 monthly average filings are down 3% and disposition are up %2 from FY2005. Cases pending have increased from 49,278 at the end of FY2005 to 51,753 at the end of FY2006.

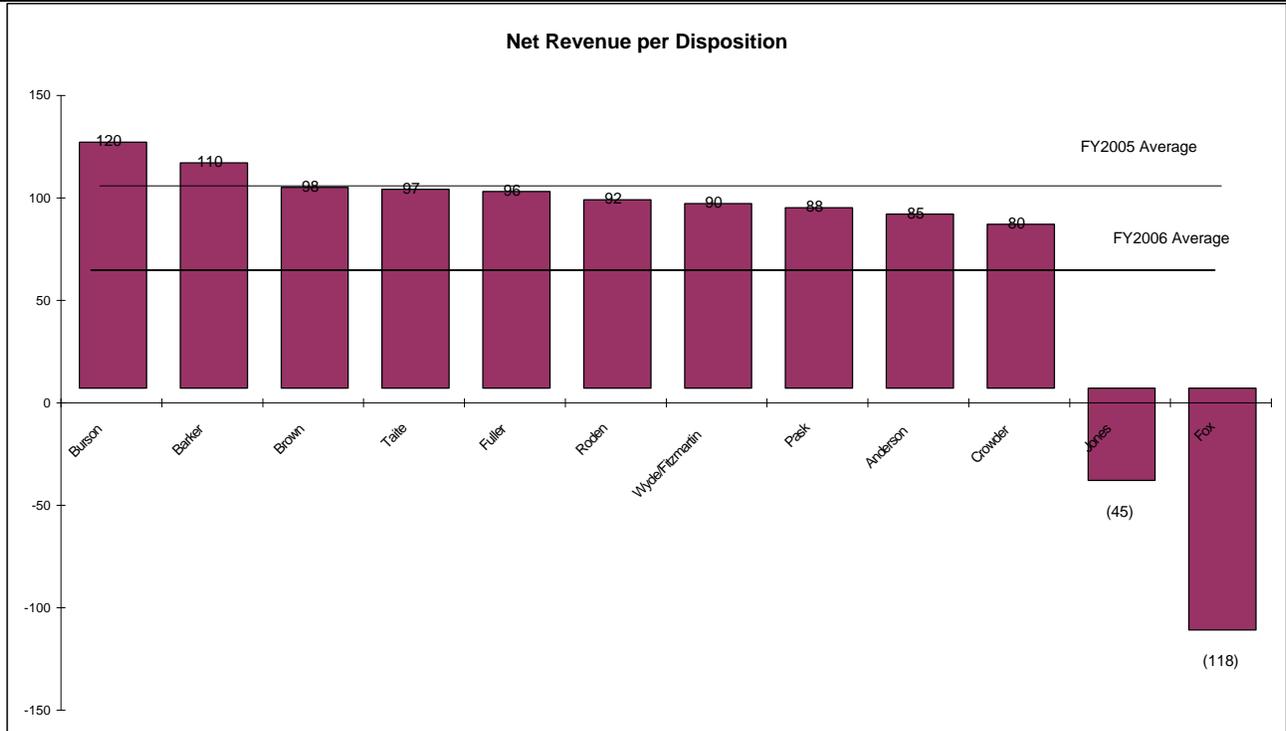
DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2006

County Criminal Courts

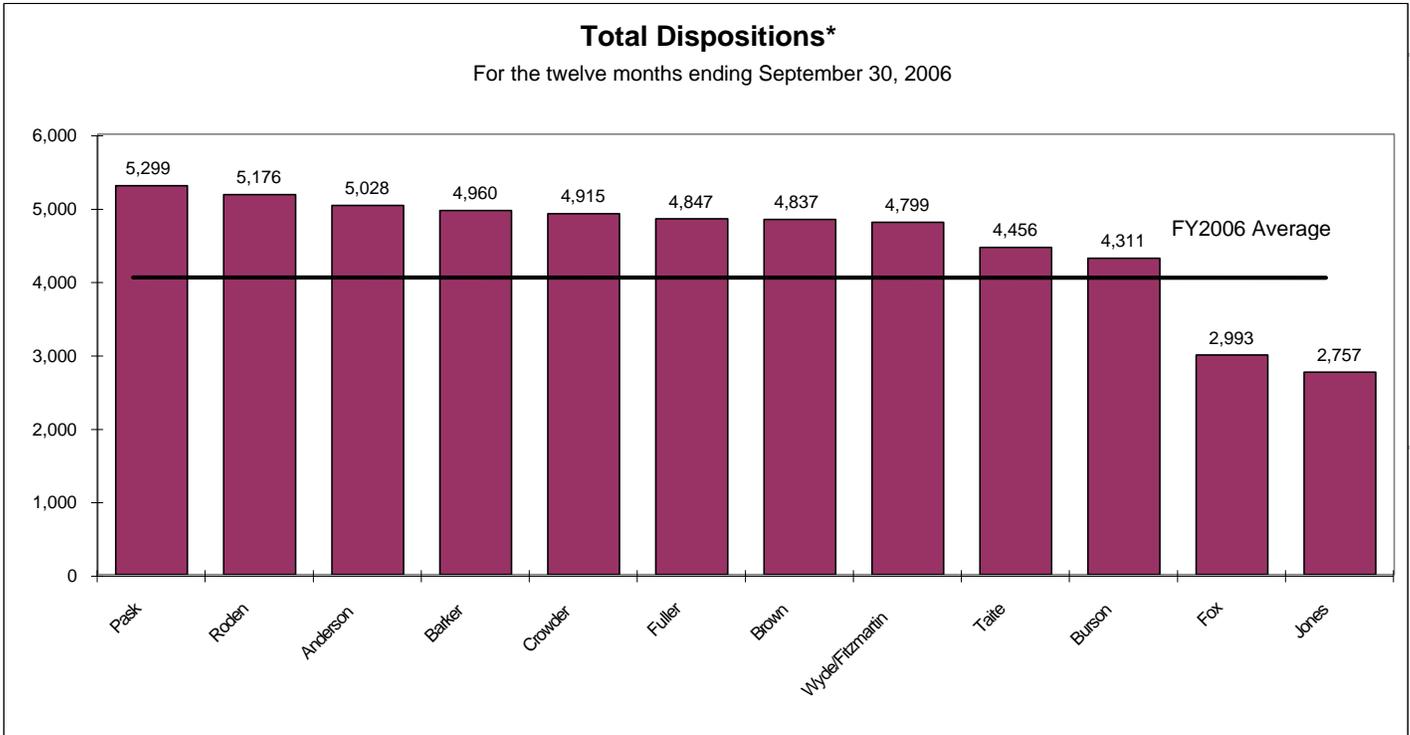
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Ct. Apptd Atty. Costs	Public Defender	Total Indigent Def.	Total Expenses	Total Revenues	Net Revenue	Number of Dispositions	FY2006	FY2005
											Net Disposition	Net Disposition
1	Brown (1)	\$314,859	\$2,000	\$96,350	\$128,428	\$224,778	\$541,637	1,016,448	\$474,811	4,837	\$98	\$144
2	Pask	344,853	0	124,900	81,755	206,655	551,508	1,018,602	\$467,094	5,299	88	136
3	Wyde/Fitzmartin	338,477	0	215,800	80,681	296,481	634,958	1,068,545	\$433,587	4,799	90	131
4	Taite	346,412	0	2,050	176,488	178,538	524,950	956,262	\$431,312	4,456	97	133
5	Fuller	337,918	0	49,550	144,707	194,257	532,175	996,722	\$464,547	4,847	96	108
6	Barker	325,197	0	184,450	75,748	260,198	585,395	1,132,058	\$546,663	4,960	110	139
7	Crowder	310,944	0	128,085	77,351	205,436	516,380	909,612	\$393,232	4,915	80	140
8	Roden	332,035	1,889	142,900	80,416	223,316	557,240	1,032,442	\$475,202	5,176	92	107
9	Anderson	342,219	0	188,350	83,761	272,111	614,330	1,041,306	\$426,976	5,028	85	121
App #2	Burson	349,819	0	63,850	86,564	150,414	500,233	1,018,478	\$518,245	4,311	120	174
Family Violence Courts												
10	Fox	321,862	0	120,750	\$163,133	283,883	605,745	253,995	-\$351,750	2,993	-118	(30)
11	Jones	321,643	1,000	66,686	83,761	150,447	473,090	348,615	-\$124,475	2,757	-45	(19)
Total		\$3,986,238		\$1,383,721	\$1,134,365	\$2,646,514	\$6,637,641	\$10,793,085	\$4,155,444	54,378		
Average		\$306,634		\$106,440	\$87,259	\$203,578	\$510,588	\$830,237	\$319,650	4,532	71	\$112
App #1	Wade	336,021	1,092	3,500	0		340,613	2,435,574	\$2,094,961	18,355	\$114	\$118

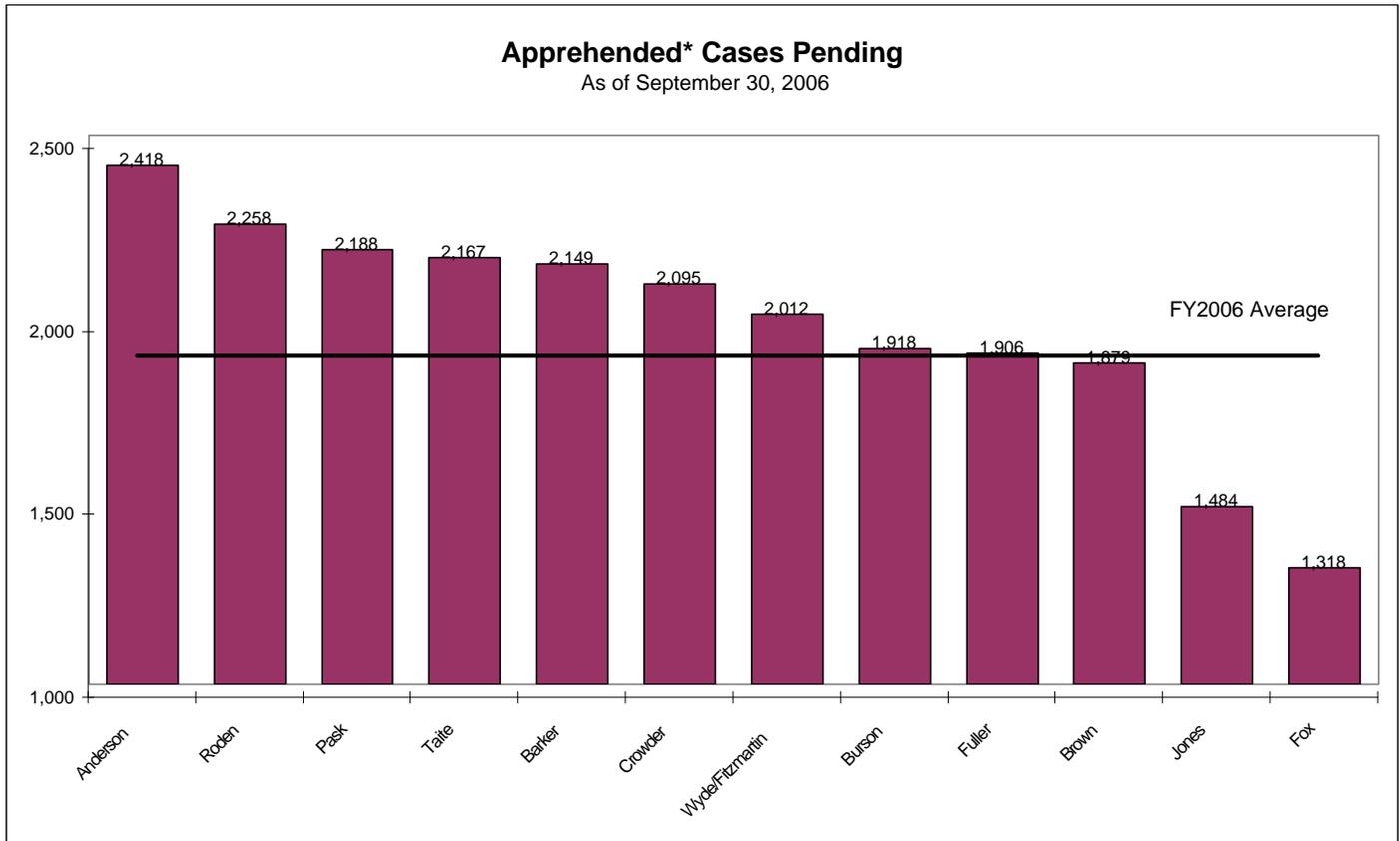
(1) A Public Defender was on FMLA for a period of longer than one month.



County Criminal Courts



* Does not include dismissals



* Defendant in jail or on bond.

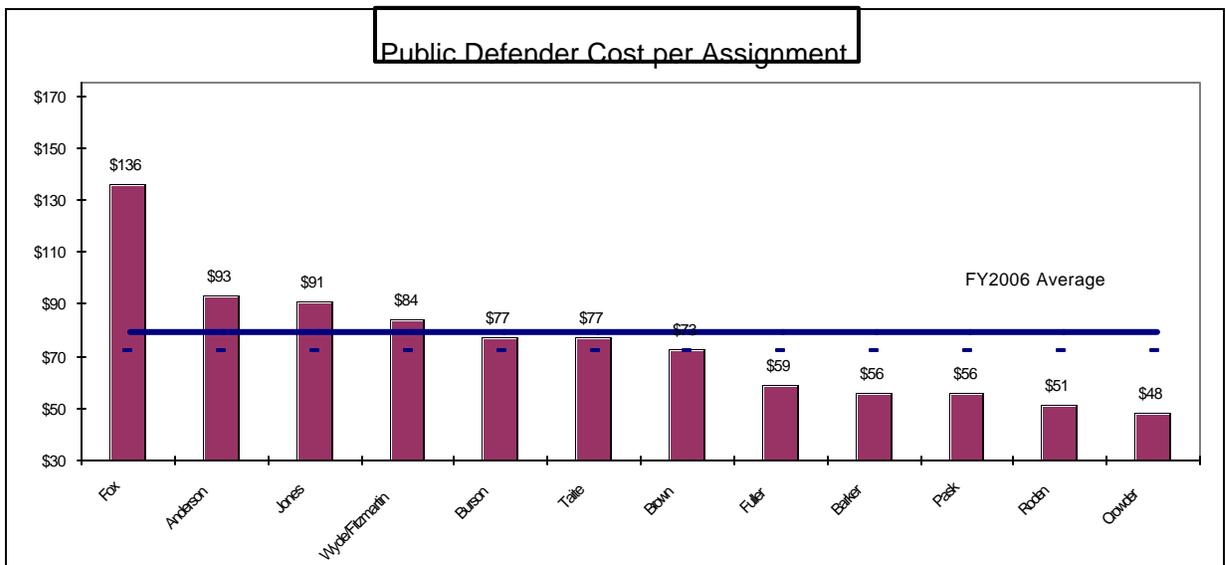
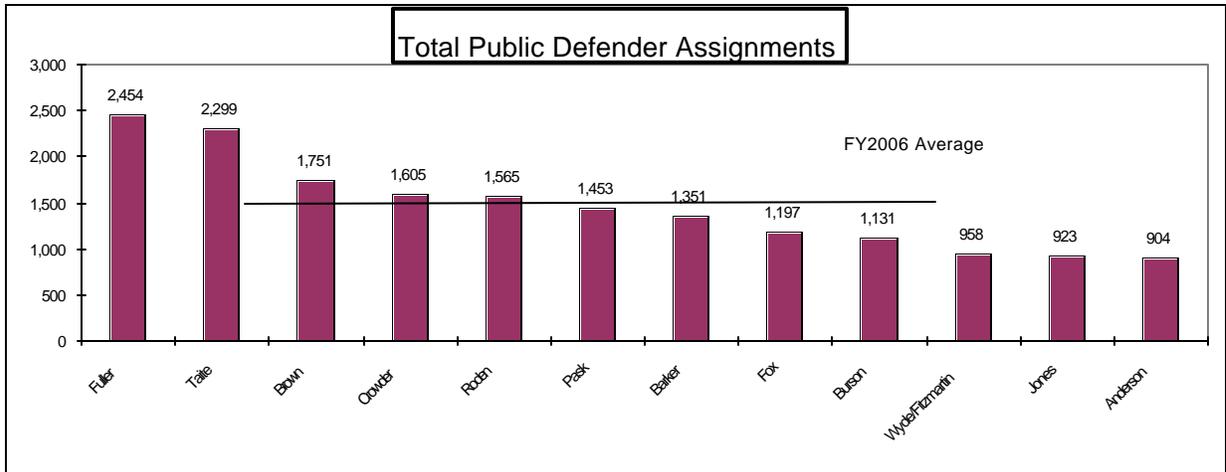
DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2006

County Criminal Courts

INDICATOR: Public Defender Assignments

Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Brown	2	1,751	\$128,428	\$73
2	Pask	1	1,453	\$81,755	\$56
3	Wyde/Fitzmartin	1	958	\$80,681	\$84
4	Taite	2	2,299	\$176,488	\$77
5	Fuller	2	2,454	\$144,707	\$59
6	Barker	1	1,351	\$75,748	\$56
7	Crowder	1	1,605	\$77,351	\$48
8	Roden	1	1,565	\$80,416	\$51
9	Anderson	1	904	\$83,761	\$93
10	Fox	2	1,197	\$163,133	\$136
11	Jones	1	923	\$83,761	\$91
Appls 2	Burson	1	1,131	\$86,564	\$77
Total		16	17,591	\$1,262,793	\$72



* 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.

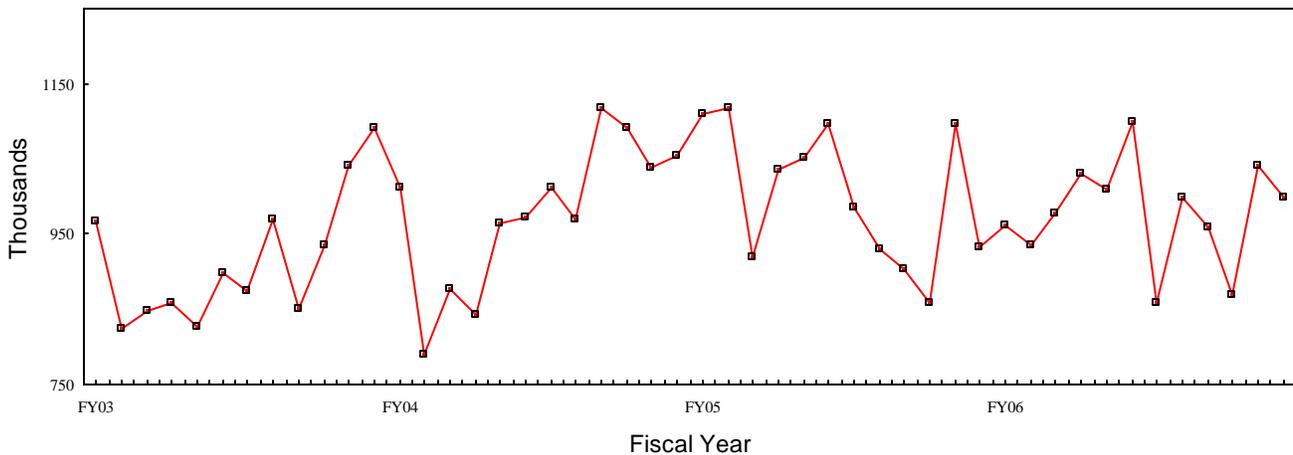
Total Revenue Collected

	FY2001			FY2002			FY2003		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	1,060,136	175,320	1,235,456	915,349	234,097	1,149,446	825,950	141,728	967,678
NOV	1,034,520	122,752	1,157,272	919,195	171,326	1,090,521	667,629	157,423	825,052
DEC	927,218	131,219	1,058,437	792,709	148,469	941,178	731,549	116,393	847,942
JAN	1,157,878	184,872	1,342,750	864,745	188,261	1,053,006	724,408	134,427	858,835
FEB	1,095,065	208,257	1,303,322	873,015	165,840	1,038,855	720,710	105,853	826,563
MAR	1,268,303	206,120	1,474,423	877,669	149,762	1,027,431	804,871	93,873	898,744
APR	929,783	96,708	1,026,491	864,457	159,695	1,024,152	751,285	123,662	874,947
MAY	997,121	84,308	1,081,429	889,183	155,694	1,044,877	847,886	120,681	968,567
JUN	891,605	130,170	1,021,775	768,405	124,621	893,026	749,493	100,794	850,287
JUL	922,845	168,493	1,091,338	888,459	119,544	1,008,003	795,778	140,526	936,304
AUG	1,032,642	240,750	1,273,392	767,364	159,774	927,138	935,772	104,959	1,040,731
SEP	838,538	154,563	993,101	738,849	96,731	835,580	967,696	122,298	1,089,994
Total	12,155,654	1,903,532	14,059,186	10,159,399	1,873,814	12,033,213	9,523,027	1,462,617	10,985,644

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

Source: County Criminal Courts Monthly Term Report (RO6465)

Monthly Revenue Collected



Dallas County Management Report

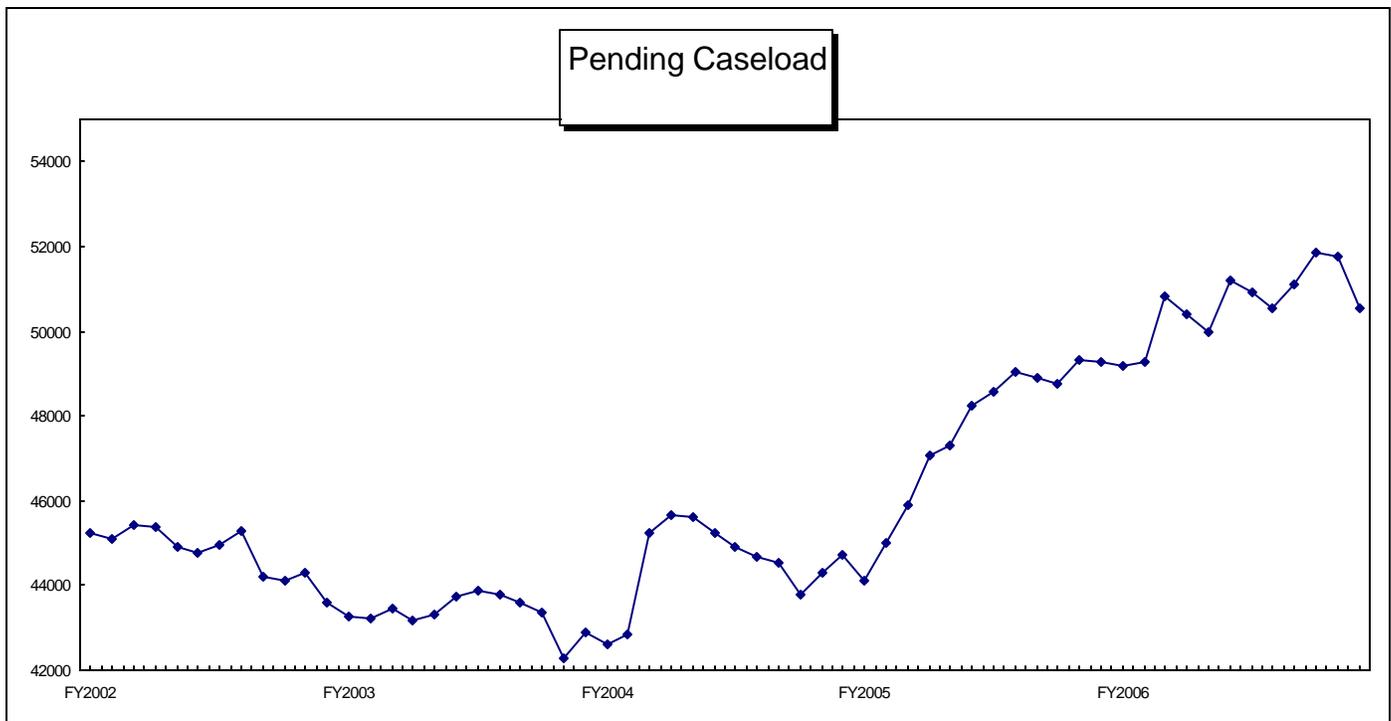
County Criminal Courts

INDICATOR: Filings, dispositions, and cases pending

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending*				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2002	FY2003	FY2004	FY2005	FY2006	FY2002	FY2003	FY2004	FY2005	FY2006
OCT	5,225	4,421	4,182	4,141	4,151	5,282	4,774	4,258	4,983	4,561	45,250	43,246	42,611	44,111	49,177
NOV	9,536	8,108	8,018	9,207	8,446	9,760	8,510	7,673	9,357	9,015	45,083	43,197	42,868	45,017	49,254
DEC	14,480	11,889	14,276	13,641	13,962	14,363	12,018	11,905	13,111	13,227	45,429	43,470	45,253	45,888	50,844
JAN	19,163	16,463	18,858	18,991	17,676	19,388	16,872	15,841	17,289	18,282	45,386	43,190	45,669	47,082	50,395
FEB	23,019	20,342	23,148	23,285	20,955	24,019	20,605	20,939	21,398	22,804	44,895	43,336	45,606	47,295	49,998
MAR	27,246	24,706	27,959	28,862	26,411	28,670	24,852	25,609	26,072	28,090	44,775	43,753	45,230	48,231	51,210
APR	31,834	29,477	32,546	33,744	30,686	33,370	29,476	30,338	30,982	32,656	44,968	43,900	44,894	48,558	50,919
MAY	36,708	34,057	36,802	38,538	35,247	38,264	34,192	34,828	35,554	37,579	45,275	43,764	44,660	49,049	50,557
JUN	40,281	38,129	41,385	43,214	40,725	43,234	38,416	39,741	40,693	42,495	44,197	43,612	44,534	48,900	51,119
JUL	44,173	42,391	45,319	47,140	45,919	47,912	42,038	44,202	45,000	46,908	44,132	43,382	43,803	48,772	52,202
AUG	48,458	46,586	50,632	52,775	51,385	52,025	46,627	48,995	50,428	52,984	44,304	42,268	44,323	49,314	51,869
SEP	52,219	51,183	55,680	57,258	55,713	56,491	50,395	53,644	55,273	57,644	43,599	42,883	44,722	49,278	51,753
AVG	4,352	4,265	4,640	4,772	4,643	4,708	4,200	4,470	4,606	4,722	44,774	43,333	44,514	47,625	50,775

*These figures include both apprehended and non-apprehended cases pending.

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



Section VII County Courts at Law

Analyst: Shawn Balusek

Notes on Methodology

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

Dispositions for the reporting period are derived from report RO5276. Subtracted from the disposition totals are cases that have been reinstated. Reinstatements are a result of a case being disposed by the court without a decision concerning the case. Most often the case is disposed by the court because one of the sides involved in the case failed to meet a court determined deadline. In order to ensure that one case is not counted as two dispositions, the first disposition, or reinstatement figure is removed from the courts total. Cost per disposition is derived by dividing the total cost by the total number of dispositions. Cost per disposition is graphed in descending order by court.

Highlights

The County Courts at Law had an average cost per disposition of \$84 during FY2006 a decrease of \$5 as compared to the FY2005 average of \$89. County Court at Law #2 realized the highest cost per disposition at \$90 and County Court at Law #5 had the lowest at \$77. County Court at Law #5 had the highest number of dispositions at 3,792 and County Court at Law #4 had the lowest at 3,573. The average number of dispositions during FY2006 was 3,696.

The weighted average age (page 7.3) of cases disposed for the Courts at Law was 7.0 months during FY2006. 57% of cases disposed in FY2006 were less than six months old. 85% of cases disposed were done so within one year of filing. For comparison, in FY2005, the weighted average age of cases disposed was 7.4 months and 81% of cases disposed were done within one year of filing.

Filings (page 7.4) in the County Courts at Law increased approximately 8% during FY2006 as compared to the same period of FY2005. Aggregate dispositions for the Courts at Law increased approximately 14% in FY2006 as compared to FY2005. The number of cases pending at the end of FY2006 was 10,057 down from 10,354 at the end of FY2005.

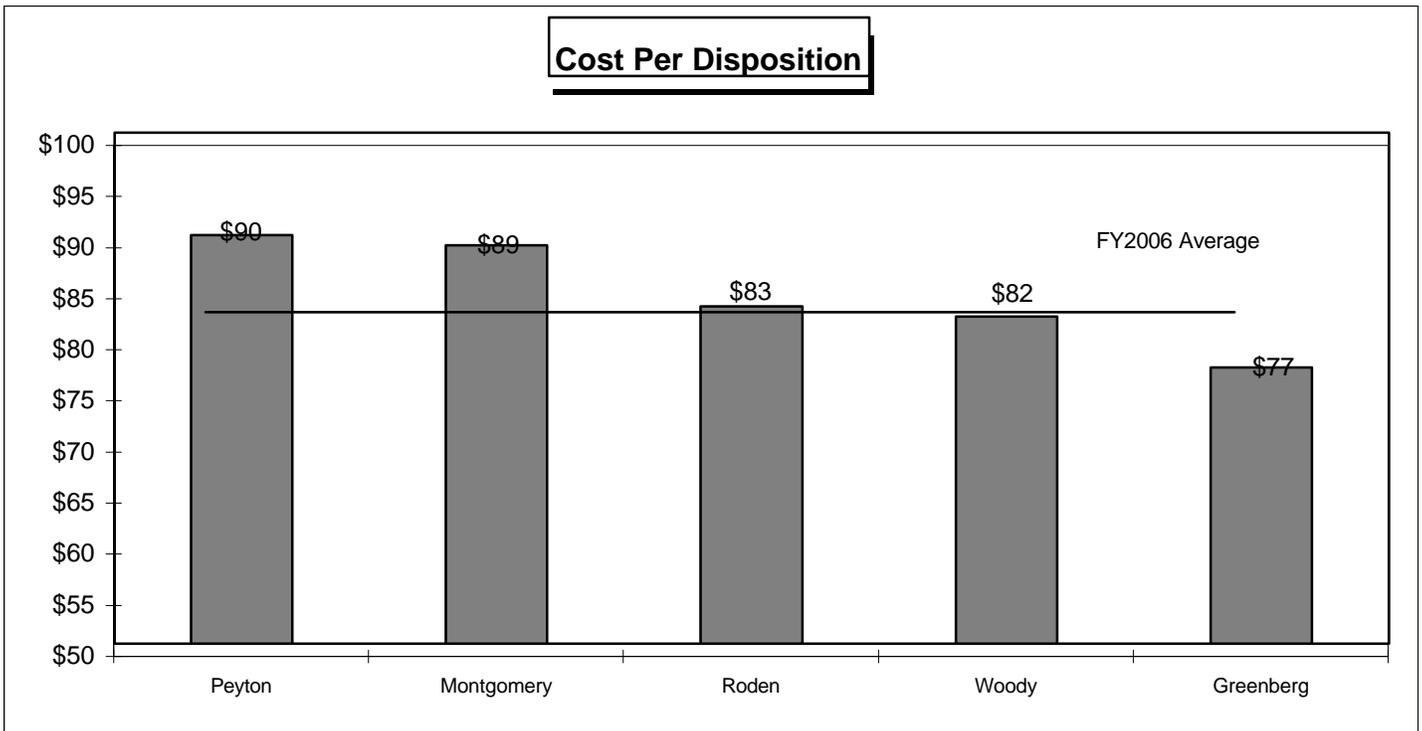
DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2006

County Courts at Law

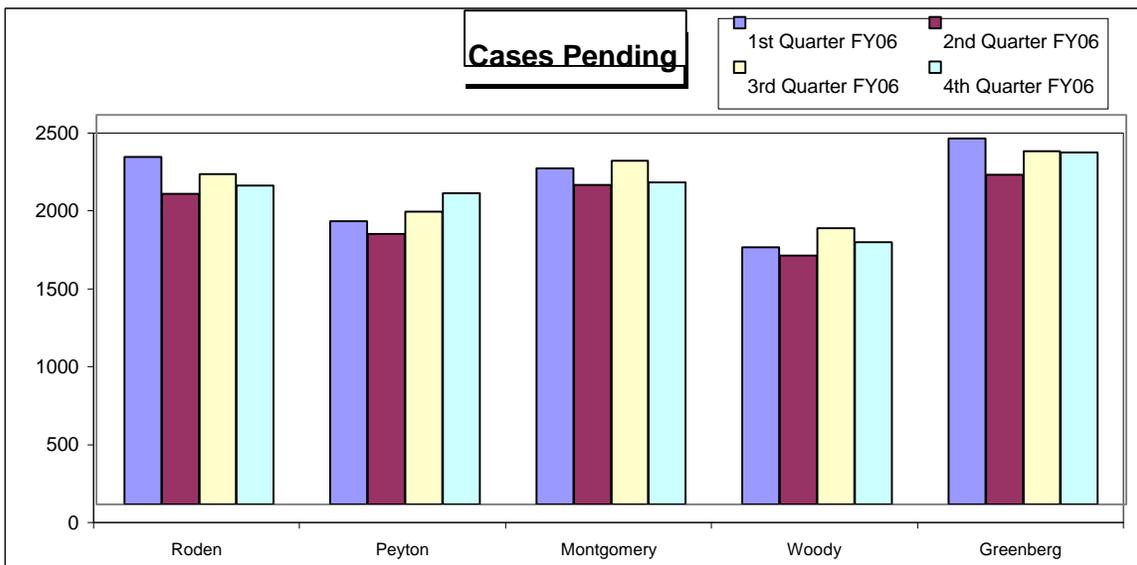
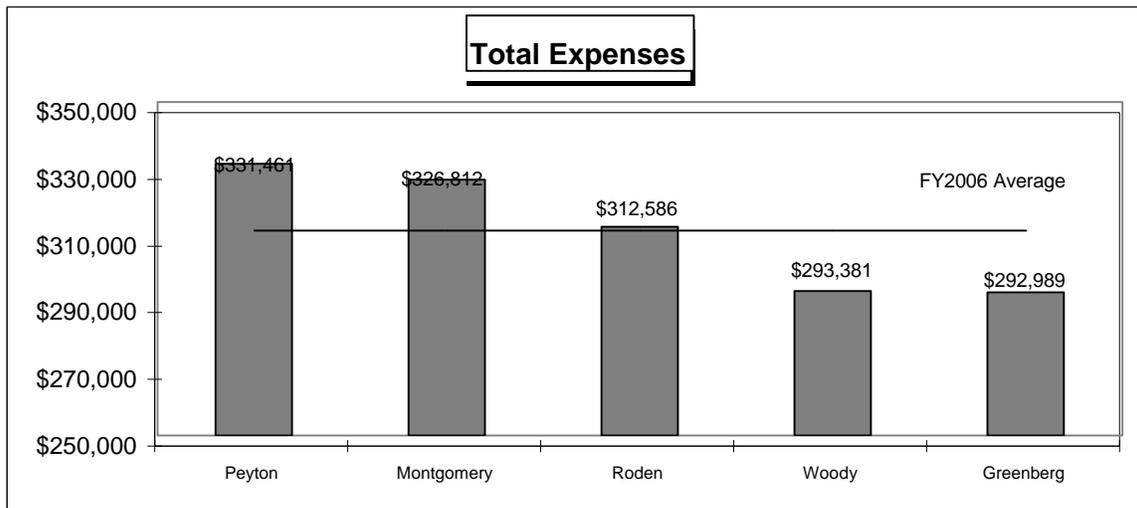
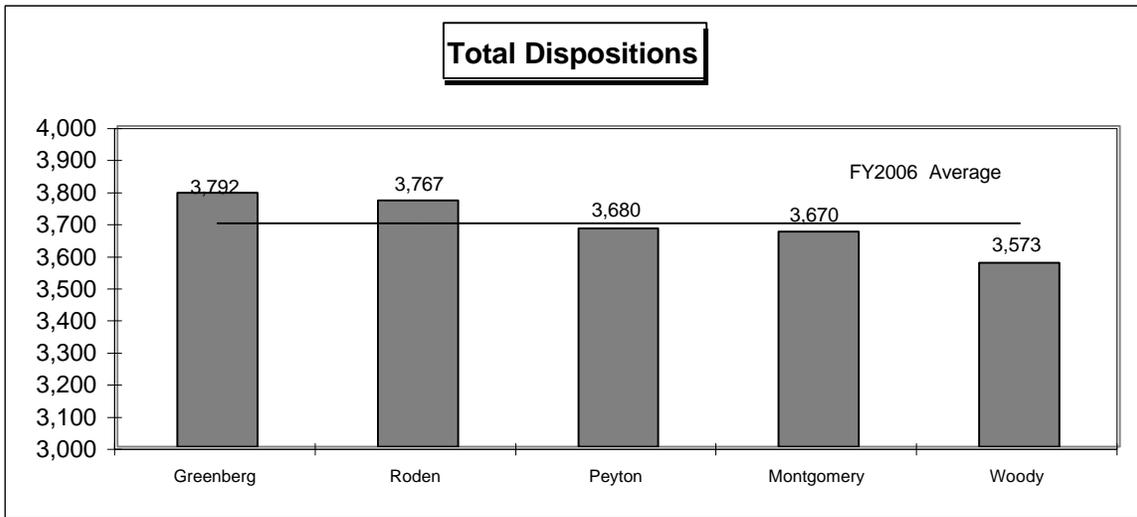
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Visiting Judge	Total Expenses	Number of Dispositions	FY2006 Cost per Disposition	FY2005 Cost per Disposition
1	Roden	\$312,586	\$0	\$312,586	3,767	\$83	\$79
2	Peyton	330,430	1,031	331,461	3,680	90	97
3	Montgomery	326,812	0	326,812	3,670	89	99
4	Woody	293,381	0	293,381	3,573	82	84
5	Greenberg	292,989	0	292,989	3,792	77	84
Total		\$1,556,198	\$1,031	\$1,557,229	18,482		
Average		\$311,240	\$206	\$311,446	3,696	\$84	\$89



County Courts at Law

For the twelve months ending September 30, 2006



DALLAS COUNTY MANAGEMENT REPORT

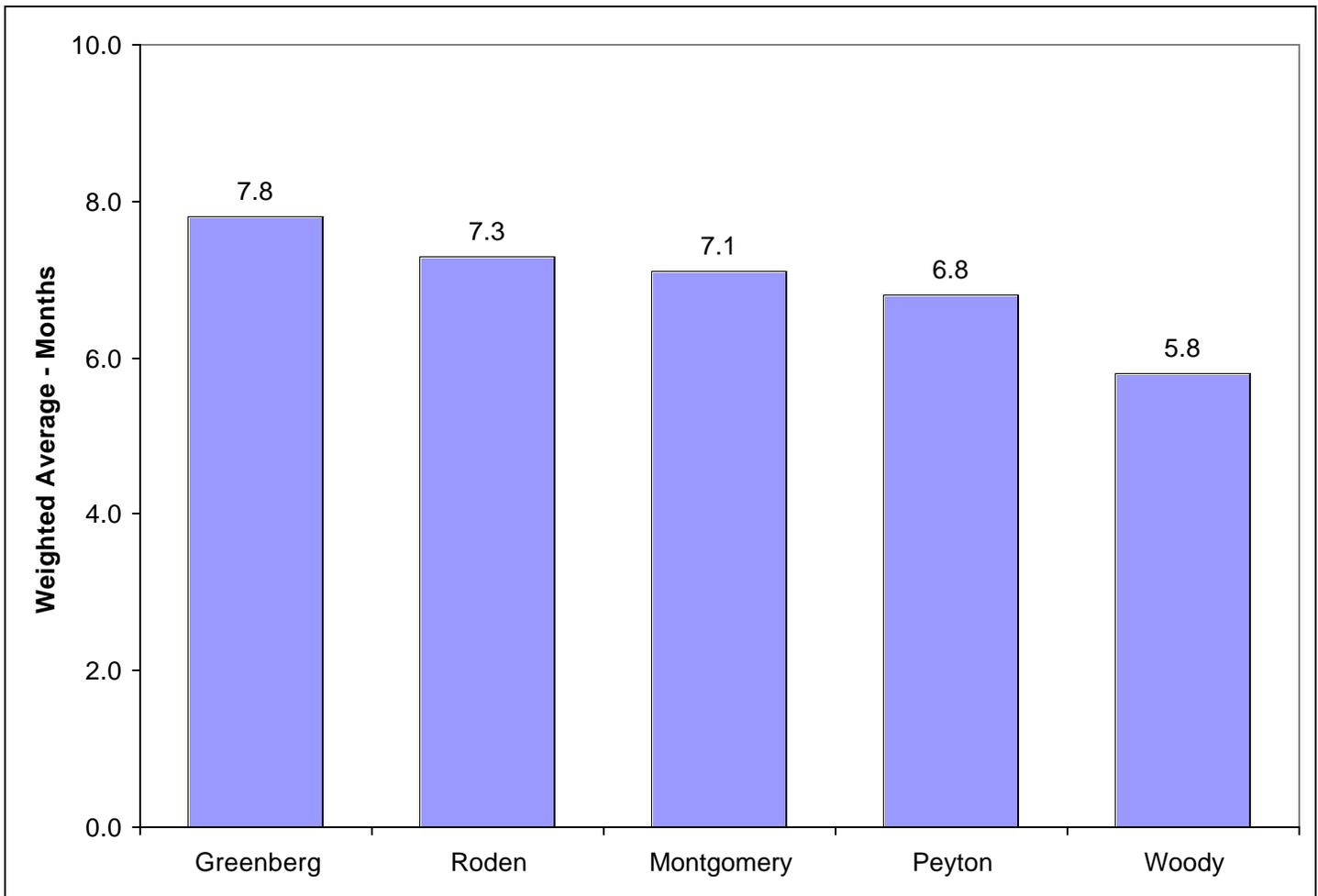
For the twelve months ending September 30, 2006

County Courts at Law

INDICATOR: Court by Court comparison of age of cases disposed

Court Number	Judge	3 Mos. or Less	3 to 6 Mos.	6 to 12 Mos.	12 to 18 Mos.	Over 18 Mos.	Total Cases Disposed	Weighted Average (Mos)
1	Roden	16%	37%	30%	11%	6%	3,767	7.3
2	Peyton	17%	37%	36%	6%	4%	3,680	6.8
3	Montgomery	18%	38%	25%	13%	5%	3,670	7.1
4	Woody	19%	54%	17%	8%	2%	3,573	5.8
5	Greenberg	14%	34%	31%	11%	9%	3,792	7.8
Average		17%	40%	28%	10%	5%	3,696	7.0

Weighted Average of Age of Cases Disposed In Months



DALLAS COUNTY MANAGEMENT REPORT

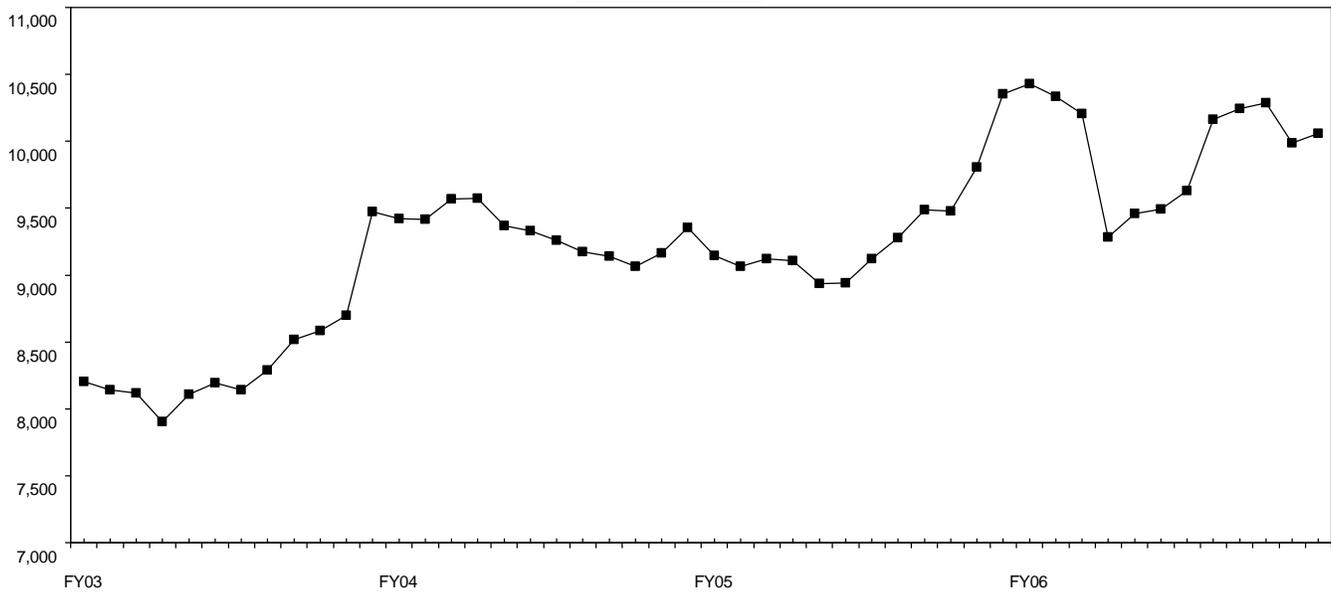
County Courts at Law

INDICATOR: Filings, dispositions, and cases pending

Y-T-D Filings					Y-T-D Dispositions				Cases Pending			
MONTH	FY2003	FY2004	FY2005	FY2006	FY2003	FY2004	FY2005	FY2006	FY2003	FY2004	FY2005	FY2006
OCT	1,342	1,402	1,284	1,608	1,250	1,453	1,494	1,555	8,205	9,422	9,144	10,427
NOV	2,384	2,383	2,504	3,239	2,356	2,442	2,793	2,956	8,141	9,414	9,065	10,332
DEC	3,402	3,803	3,701	4,297	3,399	3,708	3,936	4,203	8,116	9,568	9,119	10,205
JAN	4,615	5,087	5,019	5,409	4,891	4,988	5,377	6,274	7,905	9,572	9,106	9,282
FEB	5,710	6,191	6,123	6,991	5,826	6,297	6,766	7,749	8,109	9,367	8,934	9,459
MAR	7,091	7,552	7,501	8,643	7,176	7,695	8,252	9,445	8,194	9,330	8,940	9,492
APR	8,367	8,886	9,035	9,997	8,551	9,100	9,635	10,791	8,143	9,259	9,123	9,630
MAY	9,817	10,069	10,416	12,050	9,914	10,369	10,915	12,451	8,288	9,173	9,279	10,164
JUN	11,216	11,413	11,867	13,666	11,132	11,745	12,209	14,113	8,519	9,141	9,487	10,242
JUL	12,569	12,633	13,177	15,113	12,470	13,044	13,574	15,579	8,585	9,062	9,478	10,287
AUG	13,960	13,983	14,715	16,542	13,796	14,292	14,843	17,374	8,698	9,164	9,804	9,988
SEP	15,260	15,298	16,640	18,035	15,131	15,417	16,267	18,870	9,473	9,354	10,354	10,057
AVG	1,272	1,275	1,387	1,503	1,261	1,285	1,356	1,573	8,365	9,319	9,319	9,964

Source/Explanation: Monthly Statistical Report No. RO5276.

Cases Pending



Section VIII Probate Courts

Analyst: Shawn Balusek

Notes on Methodology

The County's Probate Courts receive the probate cases that are filed with the County Clerk on a percentage basis. The Probate Court #1 and Probate Court #2 are each allocated 37.5% of the cases filed. Probate Court #3, which also serves as the Mental Illness Court two-fifths of the time, only 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.

Historically, the costs associated with the operation of the Probate Investigator's office appeared in Probate Court #1 Judge DeShazo's budget. As of October 1, 2002 these costs are contained within a separate departmental budget, and are not reported in this report.

Probate Court #3's high operating expenses were not comparable to the other two probate courts because of the operations of the mental illness court two days a week. The County assigns a Public Defender to this court to represent patients for Mental Illness cases. These costs are indicated in the public defender column for Judge Loving.

Highlights

The FY2006 cost per case averaged \$215 during FY2006, down from \$217 in FY2005. As mentioned above, the cost per case is misleading due to the Mental Illness costs associated with Probate Court #3's court. Probate Court #1 averaged \$129 cost per case, Probate Court #2 averaged \$136 and Probate Court #3 averaged \$380.

DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2006

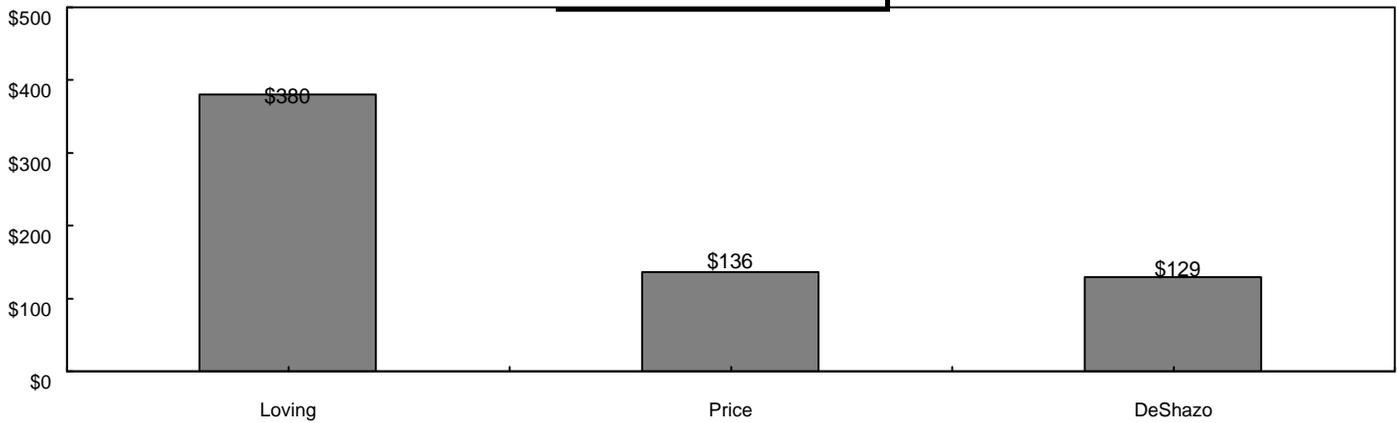
Probate Courts

INDICATOR: Court by Court comparison of expenditures and cases assigned

Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2006	FY2005
							Cost per Case	Cost per Case
1	DeShazo	\$496,693	\$0	\$0	\$496,693	3,836	\$129	\$127
2	Price	521,611	554	0	\$522,165	3,836	136	132
3	* Loving	873,637	0	98,532	\$972,169	2,557	380	391
Total		\$1,891,941	\$554	\$98,532	\$1,991,027	10,229		
Average		\$630,647	\$185	N/A	\$663,676	3,410	\$215	\$217

* Judge Loving's expenses include the cost of the *mental illness court* and therefore are not comparable to the other two probate courts.

Cost Per Case Assigned



Total Expenses

in thousands



Section IX

Justice of the Peace Courts

Analyst: Ronica L. Watkins

Notes on Methodology

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

During FY2005 the District Attorney's Office continued to coordinate their Hot Check Program with five Justice of the Peace Courts. Effective September 1, 2005 all issuance of bad checks filed in Dallas County are required by law to be filed with the District Attorney's Office. The change in the law affects all of the Justice of the Peace Courts.

The Collections Center began operating October 15, 2002 out at the North Dallas Government Center. The Dallas County Sheriff's Department and the Constables began filing traffic citations through the AutoCite Program on November 1, 2002. The Justices of the Peace Courts with traffic programs (Jones, Cooper, Blackington, Cercone, Petty, and Jasso) are expected to generate more revenue than courts without such programs, and therefore, should have a lower or negative net cost per disposition.

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 activity level of a Court is at least partially determined by geographical factors that cannot be controlled by the elected official. The FY2006 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall negative average net expense of (\$836,940). The total net expenses for the Justices of the Peace for the twelve months ending September 30, 2006 including autocite cases, but without including Constables expenses and revenues, were a negative (\$11,717,163) in comparison to (\$9,248,812) during the same period of FY2005.

FY2006 net expense per court data including Constable expenses and revenues (page 9.2) shows that the Justices of the Peace have an overall negative average net expense for FY2006 is (\$521,670) compared to (\$423,195) for FY2005. The total net expenses for the twelve months ending September 30, 2006 were a negative (\$7,303,377) compared with (\$5,924,729) for FY2005.

The Collections Center table (page 9.3) indicates the total number of cases filed and the amount of revenue generated from the AutoCite Program. The graph (page 9.3) depicts the percentage of total revenue collected by the Justice of the Peace Precincts and the Collections Center. Judge Cercone began participating in the AutoCite program during the third quarter of FY2005. The Collections Center graph (page 9.4) provides a comparison summary of revenue collected in fiscal years 2003, 2004, 2005, and 2006 by the Collection Center and the participating JP Courts.

The Justice of the Peace Courts Fines and Fees for all traffic cases (page 9.5) demonstrate the change in volume in correlation to revenue collected from FY2003 to FY2006. The AutoCite Program began filing automated traffic tickets through JP Central Collections in November 1, 2002. Although, many adjustments were made throughout the year to the program, as efficiencies were improved the amount of revenue collected increased. The revenue table shows an overall average of a 9% increase from FY2005 to FY2006 in revenue collected through the twelve months ending September 30, 2006, with the greatest change occurring in November 2005. The figure displayed in the table includes those cases processed by the Collections Center. The volume of traffic tickets shows an overall decrease of 16%, which is due to incomplete data from several Justices of the Peace.

The District Attorney's Hot Check Program table (page 9.6) shows the number of cases filed by, number of disposed cases and total collections for the Justices of the Peace. The graph (page 9.6) depicts the number of cases filed and the number disposed per court. Effective September 1, 2005, all issuance of bad checks are required by law to be filed with the District Attorney's Office.

The Omnibase FTA program was implemented in the JP courts during the fourth quarter of FY2004. The graph (page 9.7) represents twelve months of data ending September 30, 2006 of the total number of referral cases and the collection of revenue. Within the first six-week period of the implementation of the FTA Program Dallas County realized approximately \$86,287 in additional revenue to the County that otherwise would have gone uncollected. As of October 3, 2006, the total payments received through the fourth quarter, \$2,123,543. All of the cases referred to the Omnibase FTA program are at least one year old. The initial batch of referred cases included FY1999 – FY2003 traffic cases.

Justice of the Peace fines collected (page 9.8) for FY2006 show an increase of 17% over the same period of FY2005. Based on the Auditor's revenue projection, the percent achieved for FY2006 is 96%, which is slightly under the projected target.

Justices of the Peace fees collected for FY2006 were 19% greater than collected through the same period in FY2005 (page 9.9). The increase in Justice of the Peace fees may be attributed to several variables an overall increase in case filings, the addition of the \$2 transaction fee to all traffic tickets, and the manner in which the Justice of the Peace post the deferred adjudication. Based on the Auditor's revenue estimate projection the percent of fees achieved to date is 105%, which exceeded the projected target.

DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2006

Justice of the Peace Courts

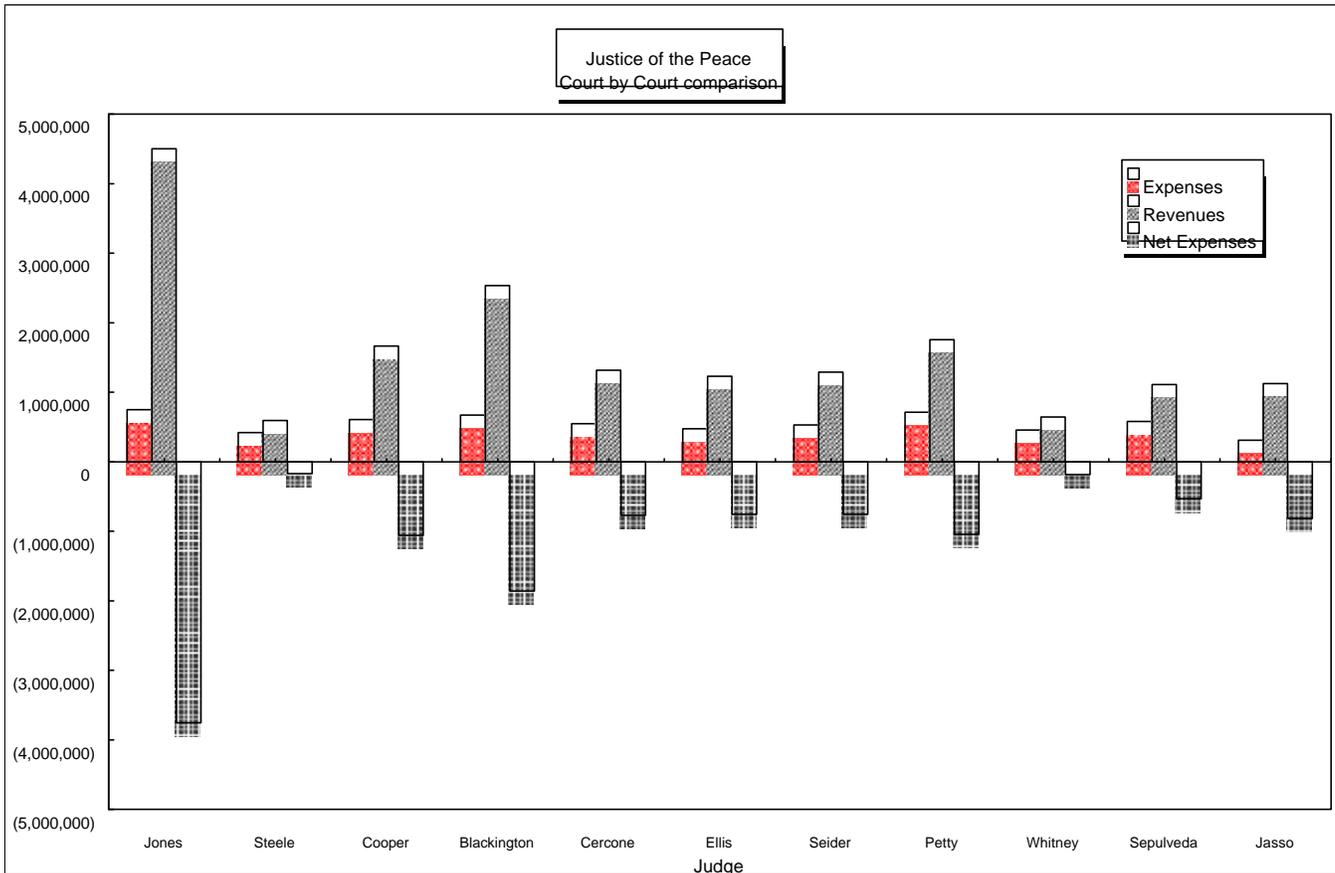
INDICATOR: Court by Court comparison of expenditures and revenues

Number of Clerks	Court Number	Judge	Operating Expenses	JP Revenues**	Average Revenue per clerk	FY2006 Net Expense	FY2005 Net Expense
17	JP 1-1*	Jones	747,907	4,502,456	264,850	(\$3,754,549)	(\$2,982,322)
7	JP 1-2	Steele	419,293	592,712	84,673	(\$173,419)	(\$13,076)
12	JP 2-1*	Cooper	607,300	1,665,822	138,818	(\$1,058,521)	(\$961,923)
14	JP 2-2*	Blackington	671,526	2,533,178	180,941	(\$1,861,652)	(\$1,597,115)
11	JP 3-1*	Cercone	546,596	1,317,901	119,809	(\$771,305)	(\$302,009)
9	JP 3-2	Ellis	471,908	1,227,173	136,353	(\$755,264)	(\$844,827)
11	JP 3-3	Seider	528,490	1,287,875	117,080	(\$759,386)	(\$668,118)
16	JP 4-1*	Petty	710,524	1,755,218	109,701	(\$1,044,695)	(\$925,816)
9	JP 4-2	Whitney	455,272	642,646	71,405	(\$187,374)	(\$77,220)
12	JP 5-1	Sepulveda	578,660	1,111,861	92,655	(\$533,201)	(\$475,839)
4	JP 5-2*	Jasso	307,105	1,124,903	281,226	(\$817,797)	(\$400,547)
122	Total		\$6,044,581	\$17,761,744		(\$11,717,163)	(\$9,248,812)
	Average		\$549,507	\$1,614,704	\$145,228	(\$836,940)	(\$660,629)

*Precincts participating in the Autocite Traffic Program.

**Total Revenues include autocite traffic citations fines and fees collected through the central collection center.

Note: The number of clerks per court includes the temporary clerks in addition to authorized staff (Precinct 2-1).



Dallas County Management Report

For the twelve months ending September 30, 2006

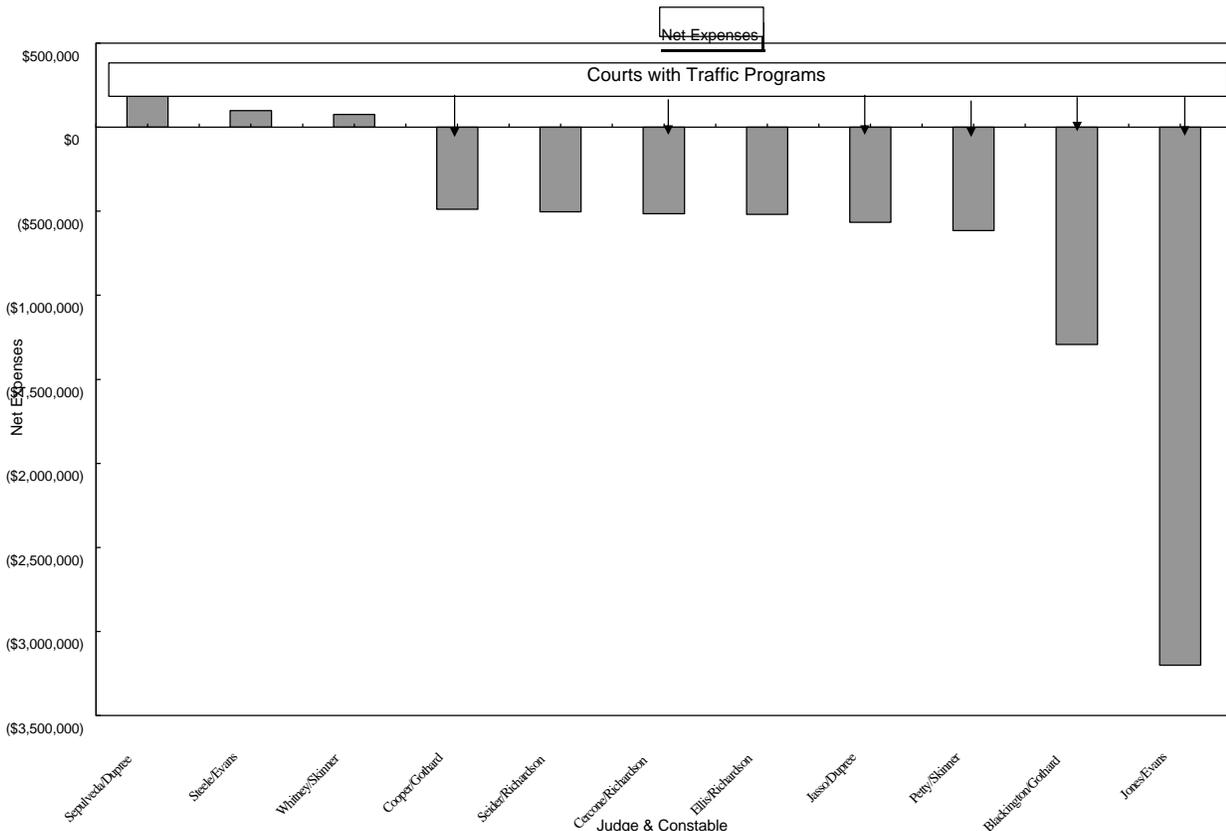
Justice of the Peace Courts

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

Court Number	Judge	Operating	Constable	Total	JP	Constable	Total	FY2006	FY2005
		Expenses	Expenses *	Expenses	Revenues	Revenues *	Revenue	Net Expense	Net Expense
JP 1-1	Jones	747,907	1,604,117	2,352,024	4,502,456	1,050,440	5,552,896	(3,200,872)	(2,659,761)
JP 1-2	Steele	419,293	790,088	1,209,381	592,712	517,381	1,110,093	99,288	145,797
JP 2-1	Cooper	607,300	1,089,931	1,697,231	1,665,822	520,225	2,186,047	(488,817)	(470,357)
JP 2-2	Blackington	671,526	1,089,931	1,761,457	2,533,178	520,225	3,053,403	(1,291,947)	(1,105,549)
JP 3-1	Cercone	546,596	752,513	1,299,109	1,317,901	496,643	1,814,544	(515,434)	(137,347)
JP 3-2	Ellis	471,908	616,466	1,088,374	1,227,173	378,795	1,605,968	(517,594)	(714,067)
JP 3-3	Seider	528,490	752,513	1,281,003	1,287,875	496,643	1,784,518	(503,514)	(484,086)
JP 4-1	Petty	710,524	1,148,870	1,859,394	1,755,218	719,813	2,475,031	(615,637)	(580,841)
JP 4-2	Whitney	455,272	704,146	1,159,418	642,646	441,175	1,083,821	75,596	134,216
JP 5-1	Sepulveda	578,660	1,321,051	1,899,711	1,111,861	566,136	1,677,997	221,714	141,900
JP 5-2	Jasso	307,105	440,350	747,455	1,124,903	188,712	1,313,615	(566,160)	(194,634)
Total		\$6,044,581	\$10,309,975	\$16,354,556	\$17,761,745	\$5,896,188	\$23,657,933	(\$7,303,377)	(\$5,924,729)
Average		\$549,507	\$937,270	\$1,486,778	\$1,614,704	\$536,017	\$2,150,721	(\$521,670)	(\$423,195)

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

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



DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2006

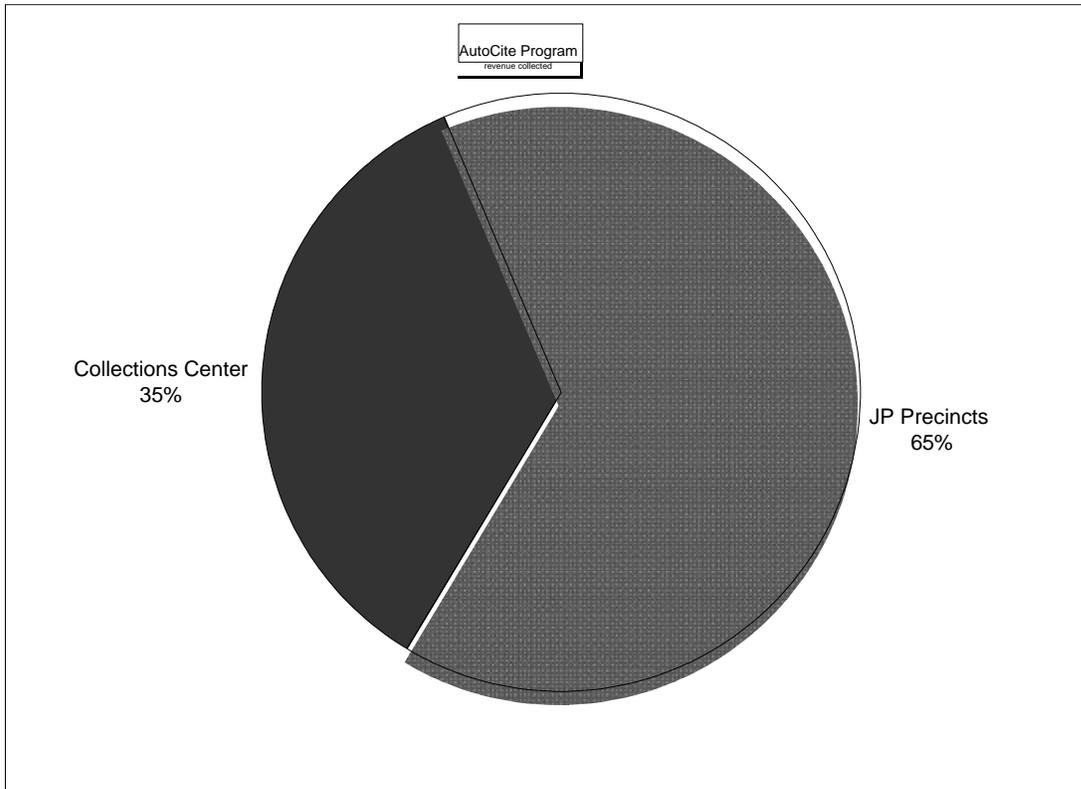
Central Collections

AutoCite Traffic Program

Department	No. of Violations Issued	No. of Cases Disposed	Operating Expenses	Collection Center Revenues	FY2006 Net Expense	FY2005 Net Expense	Average Revenue Per Disposed Case
Collections Center	212,526	26,256	\$1,299,755	\$5,895,212	(\$4,595,457)	(\$2,447,225)	\$225
Total	212,526	26,256	\$1,299,755	\$5,895,212	(\$4,595,457)	(\$2,447,225)	\$225

Department	Auto Cite Revenues	% Collected
JP Precincts*	\$10,852,609.31	65%
Collections Center	\$5,895,212.30	35%
Total	<u>\$16,747,821.61</u>	100%

*JP Precincts include: Pct. 1-1, Pct. 2-1, Pct. 2-2, Pct. 3-1, Pct. 4-1 and Pct. 5-2.



DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2006

Central Collections

AutoCite Traffic Program

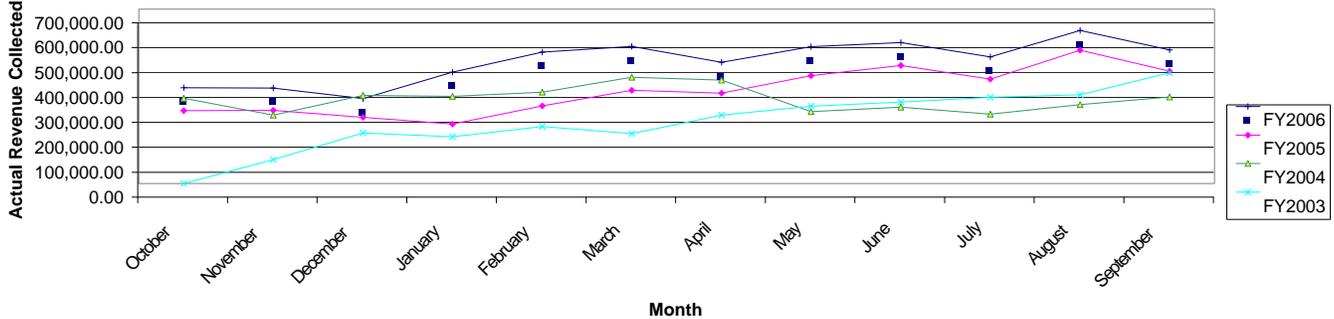
Month	FY2006	FY2005	FY2004	FY2003
October	384,770.00	291,926.00	\$342,235.40	\$0.00
November	383,280.00	293,182.50	\$275,107.44	\$96,200.81
December	341,431.00	266,188.00	\$353,430.20	\$203,435.42
January	447,095.00	238,977.25	\$350,059.43	\$187,998.71
February	527,814.00	311,304.75	\$367,169.01	\$228,430.99
March	550,310.00	374,382.91	\$426,429.85	\$200,778.00
April	486,748.72	363,020.42	\$415,009.09	\$274,444.36
May	549,001.11	433,008.41	\$288,693.50	\$309,837.00
June	565,796.00	473,579.54	\$306,933.51	\$327,038.01
July	508,660.03	418,566.47	\$278,631.99	\$346,140.49
August	613,959.68	535,626.20	\$317,099.80	\$356,759.30
September	536,346.76	450,493.19	\$347,951.19	\$444,558.54
Total	5,895,212.30	4,450,255.64	\$4,068,750.41	\$2,975,621.63

AutoCite Comparison

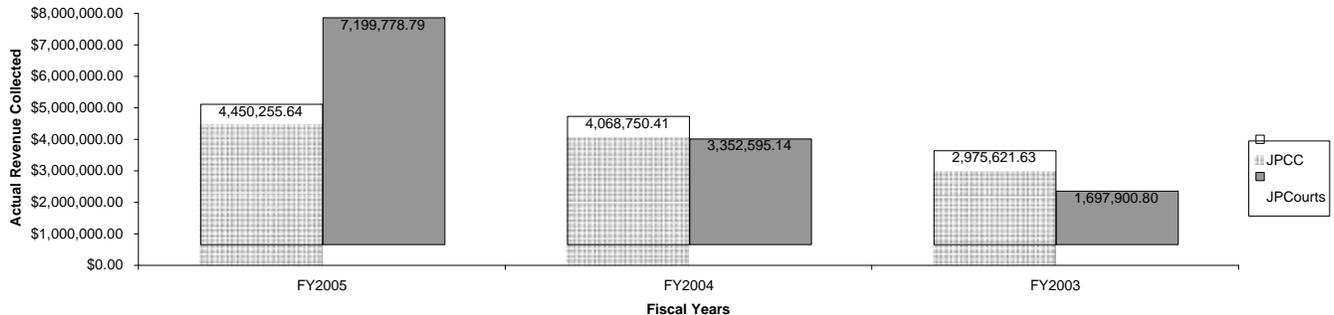
Department	FY2005	% Collected	FY2004	% Collected	FY2003	% Collected
JPCC	4,450,255.64	38%	4,068,750.41	55%	2,975,621.63	64%
*JP Courts	7,199,778.79	62%	3,352,595.14	45%	1,697,900.80	36%
Total	11,650,034.43		\$7,421,345.55		\$4,673,522.43	

*JP Precincts include: Pct. 1-1, Pct. 2-1, Pct. 2-2, Pct. 3-1, Pct. 4-1 and Pct. 5-2.

JP CENTRAL COLLECTIONS



Justice of the Peace Collections

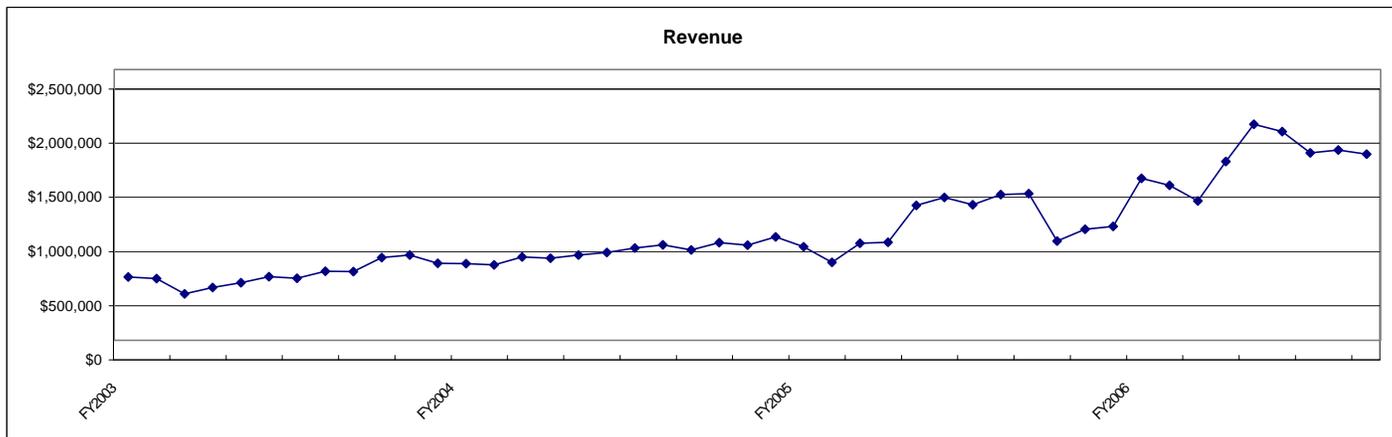
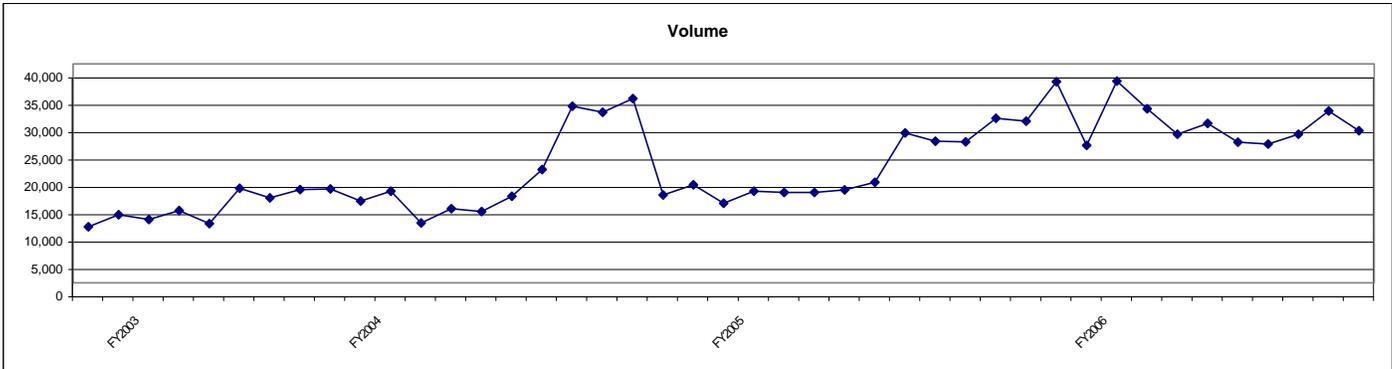


DALLAS COUNTY MANAGEMENT REPORT
 For the twelve months ending September 30, 2006
 Justice of the Peace Courts

INDICATOR: JP Courts Traffic Cases Volume, Fines and Fees

MONTH	Volume					Revenue				
	FY2003	FY2004	FY2005	FY2006	CHANGE FROM FY2005	FY2003	FY2004	FY2005	FY2006	CHANGE FROM FY2005
OCT	15,096	16,771	16,734	36,850	120%	\$ 584,540	\$ 708,824	\$ 862,236	\$ 1,494,814	73%
NOV	13,348	10,956	16,485	31,811	93%	\$ 571,386	\$ 696,971	\$ 719,808	\$ 1,430,449	99%
DEC	10,251	13,536	16,534	27,142	64%	\$ 427,699	\$ 769,091	\$ 897,457	\$ 1,287,412	43%
JAN	12,461	13,016	16,960	29,099	72%	\$ 487,147	\$ 757,715	\$ 905,041	\$ 1,651,628	82%
FEB	11,598	15,825	18,387	25,690	40%	\$ 532,120	\$ 787,942	\$ 1,245,697	\$ 1,995,417	60%
MAR	13,210	20,674	27,368	25,371	-7%	\$ 588,028	\$ 810,091	\$ 1,319,174	\$ 1,927,493	46%
APR	10,838	32,295	25,874	27,123	5%	\$ 573,074	\$ 851,484	\$ 1,252,714	\$ 1,729,937	38%
MAY	17,278	31,159	25,784	31,419	22%	\$ 638,646	\$ 881,441	\$ 1,346,328	\$ 1,757,026	31%
JUN	15,537	33,649	30,056	27,779	-8%	\$ 635,691	\$ 833,142	\$ 1,353,722	\$ 1,717,283	27%
JUL	17,007	16,035	29,536	28,771	-3%	\$ 763,588	\$ 902,644	\$ 1,325,304	\$ 1,585,245	20%
AUG	17,146	17,919	36,758	30,713	-16%	\$ 787,932	\$ 879,099	\$ 1,628,491	\$ 1,891,968	16%
SEP	14,934	14,509	25,094	29,005	16%	\$ 711,771	\$ 953,631	\$ 1,578,260	\$ 1,713,884	9%
Total	168,704	236,344	285,570	350,773		\$7,301,622	\$9,832,074	\$14,434,229	\$20,182,558	

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



DALLAS COUNTY MANAGEMENT REPORT

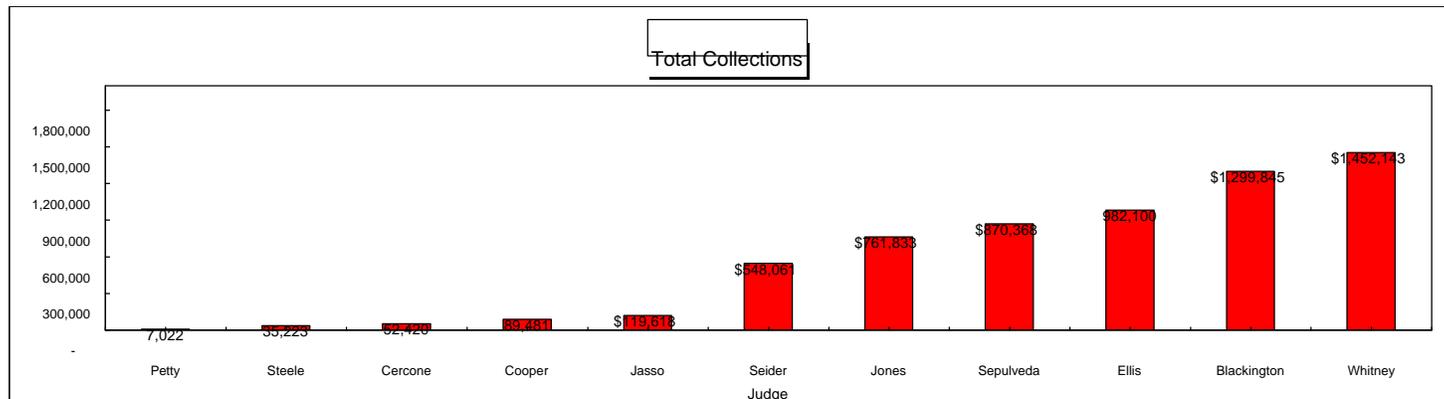
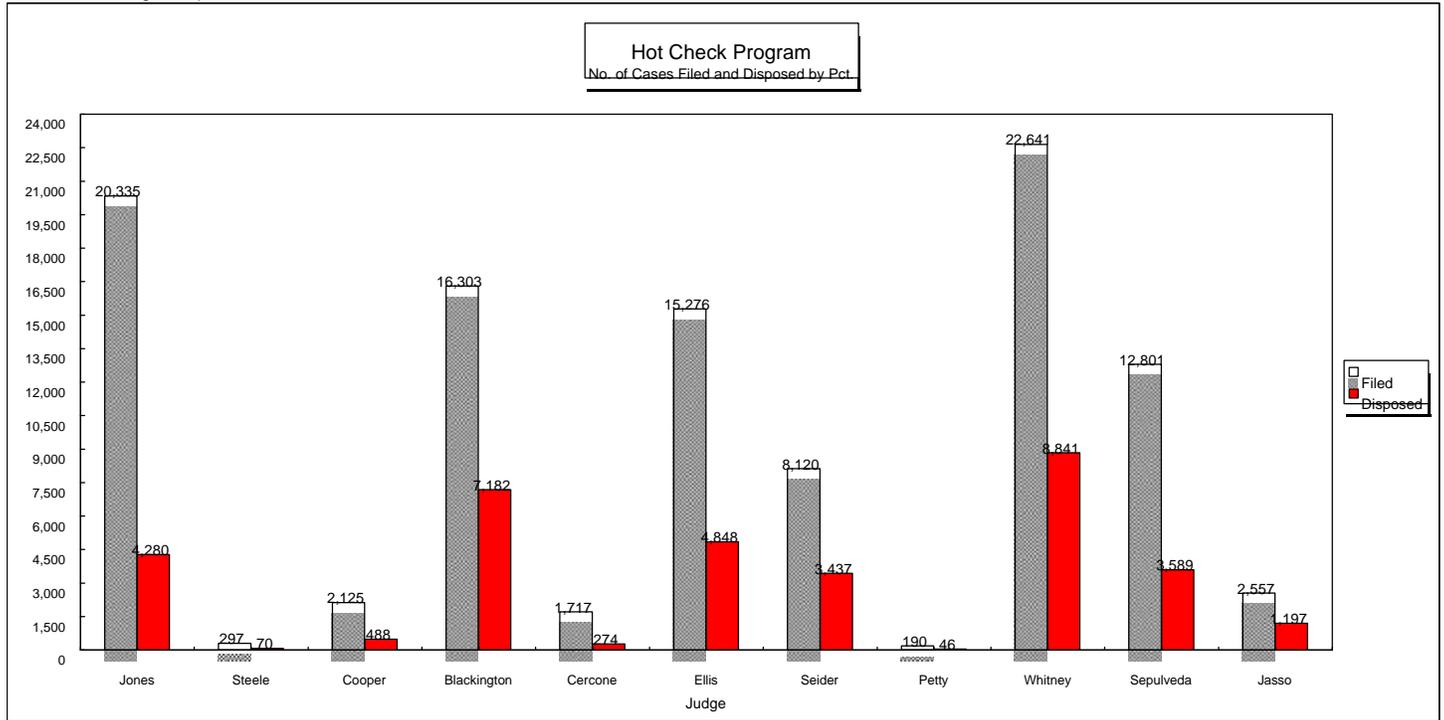
Justice of the Peace Courts

Hot Check Program

Court Number	Judge	No. of Cases Filed	No. of Cases Disposed	*Total Collections	Collection Rate	Avg. Revenue Per case
JP 1-1	Jones	20,335	4,280	\$761,833	21%	\$178
**JP 1-2	Steele	297	70	\$35,223	24%	\$503
**JP 2-1	Cooper	2,125	488	\$89,481	23%	\$183
JP 2-2	Blackington	16,303	7,182	\$1,299,845	44%	\$181
**JP 3-1	Cercone	1,717	274	\$52,420	16%	\$191
JP 3-2	Ellis	15,276	4,848	\$982,100	32%	\$203
JP 3-3	Seider	8,120	3,437	\$548,060	42%	\$159
**JP 4-1	Petty	190	46	\$7,022	24%	\$153
JP 4-2	Whitney	22,641	8,841	\$1,452,143	39%	\$164
JP 5-1	Sepulveda	12,801	3,589	\$870,368	28%	\$243
JP 5-2	Jasso	2,557	1,197	\$119,618	47%	\$100
Total		102,362	34,252	\$6,218,115		
Average		9,981	3,114	\$565,283	32%	\$172

*Total Collections represent revenue collected from May 21, 2002 - October 31, 2006.

**Started Hot Check Program September 2005.



DALLAS COUNTY MANAGEMENT REPORT

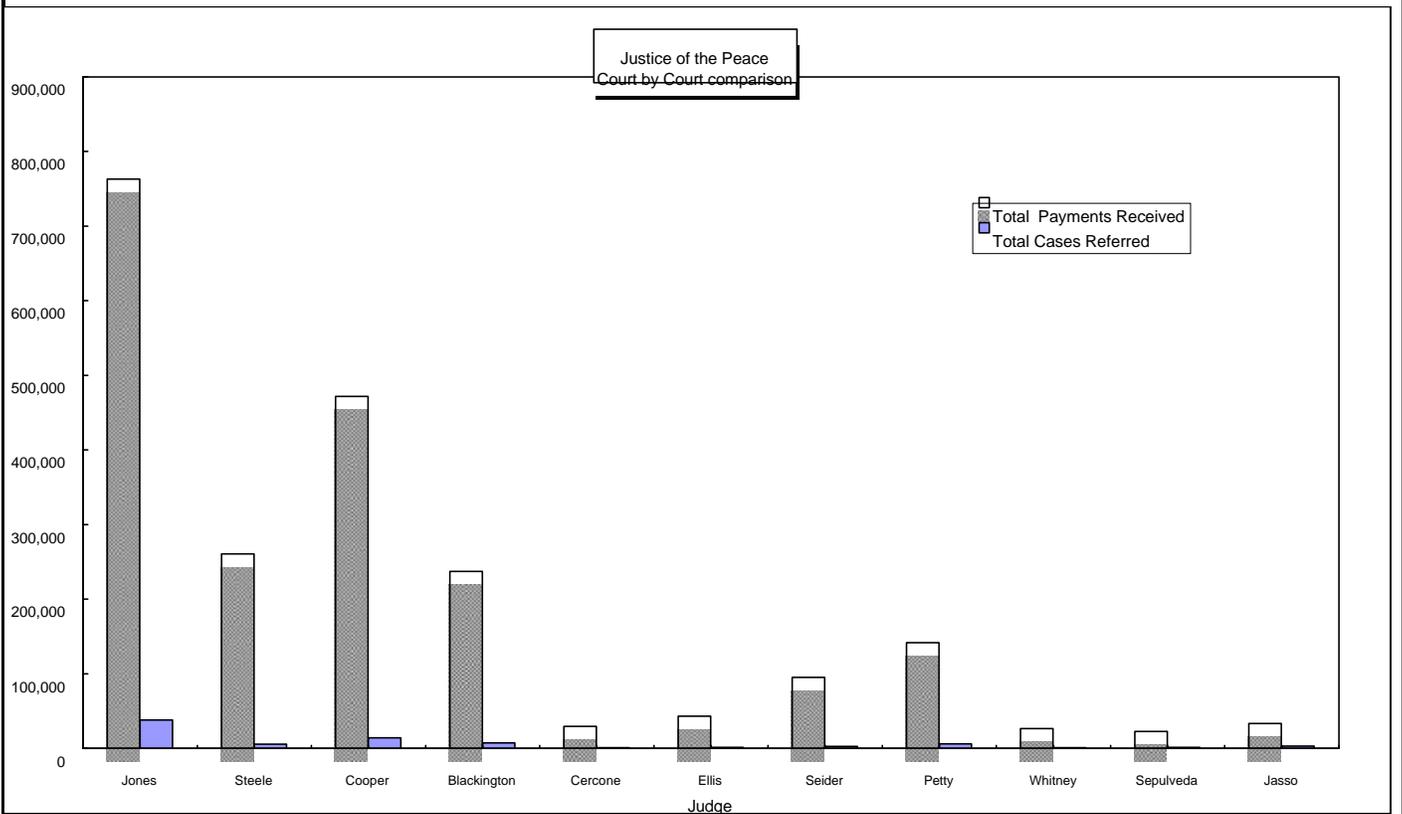
For the twelve months ending September 30, 2006

Justice of the Peace Courts

INDICATOR: Court by Court comparison of referrals to Omnibase FTA

Court Number	Judge	Total Cases Referred	Total Cases paid	Total Payments Received	Average Payment Received
JP 1-1	Jones	38,161	3,324	762,870	\$229.50
JP 1-2	Steele	5,417	1,253	260,814	\$208.15
JP 2-1	Cooper	14,246	2,106	471,649	\$223.96
JP 2-2	Blackington	7,218	820	237,029	\$289.06
JP 3-1	Cercone	803	109	29,321	\$269.00
JP 3-2	Ellis	1,152	144	42,899	\$297.91
JP 3-3	Seider	2,424	481	95,003	\$197.51
JP 4-1	Petty	5,812	532	141,536	\$266.04
JP 4-2	Whitney	845	96	26,484	\$275.88
JP 5-1	Sepulveda	1,282	113	22,646	\$200.40
JP 5-2	Jasso	3,033	164	33,292	\$203.00
Total		80,393	9,142	\$2,123,543	
Average		7,308	1,524	\$193,049	\$242

The total payments received represent data collected through October 3, 2006. Payments data based on monthly report R10726 & R10733 (codes A, 3, 4, 5, 6 & 7).
 Cases referred data based on monthly report R10745 code A. Cases paid represents some cases that are partial payments and cases that were referred incorrectly.



DALLAS COUNTY MANAGEMENT REPORT

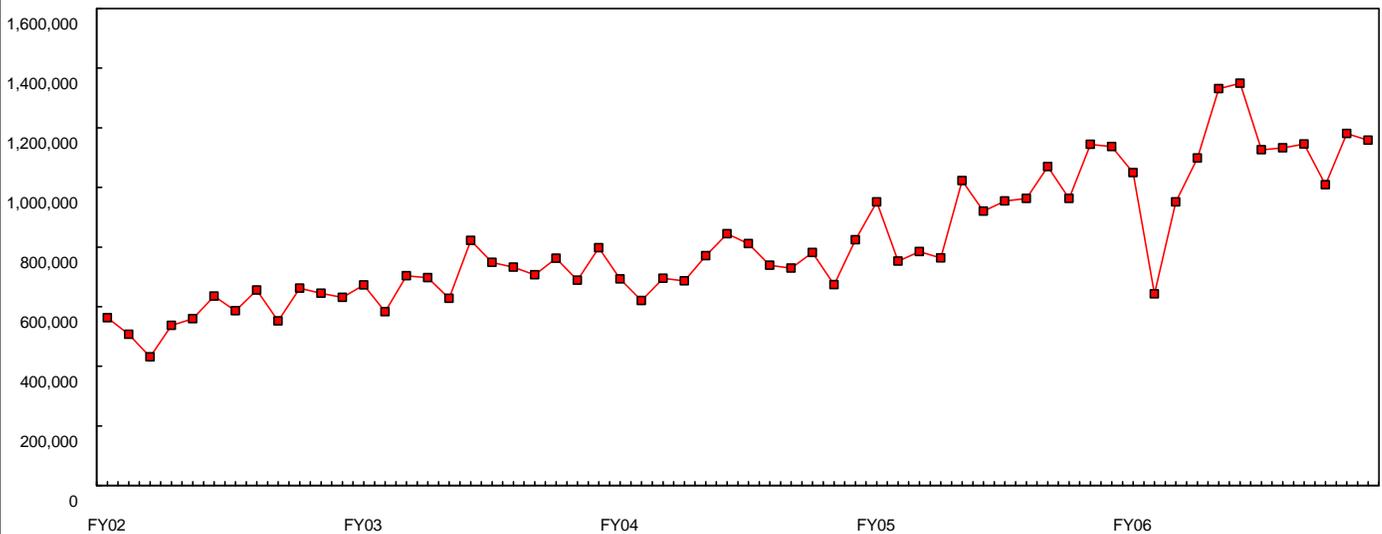
Justice of the Peace Courts

INDICATOR: Fines Collected

MONTH	MONTHLY					CHANGE FROM FY05	YEAR-TO-DATE					CHANGE FROM FY05
	FY2002	FY2003	FY2004	FY2005	FY2006		FY2002	FY2003	FY2004	FY2005	FY2006	
OCT	562,731	672,003	693,006	951,397	1,049,399	10.3%	562,731	672,003	693,006	951,397	1,049,399	10.3%
NOV	507,303	582,482	619,761	752,853	643,080	-14.6%	1,070,034	1,254,486	1,312,768	1,704,250	1,692,478	-0.7%
DEC	431,527	703,649	694,547	784,325	951,472	21.3%	1,501,561	1,958,135	2,007,315	2,488,575	2,643,950	6.2%
JAN	537,096	697,266	686,605	763,493	1,098,621	43.9%	2,038,656	2,655,401	2,693,919	3,252,068	3,742,571	15.1%
FEB	558,944	627,964	771,080	1,022,089	1,331,317	30.3%	2,597,600	3,283,364	3,464,999	4,274,157	5,073,888	18.7%
MAR	634,877	822,368	844,816	920,411	1,349,012	46.6%	3,232,477	4,105,732	4,309,815	5,194,568	6,422,900	23.6%
APR	585,700	748,408	811,483	954,657	1,126,291	18.0%	3,818,177	4,854,141	5,121,299	6,149,226	7,549,191	22.8%
MAY	655,754	732,397	738,245	963,055	1,132,797	17.6%	4,473,931	5,586,537	5,859,544	7,112,281	8,681,988	22.1%
JUN	551,721	706,909	728,821	1,069,789	1,144,817	7.0%	5,025,652	6,293,446	6,588,364	8,182,069	9,826,805	20.1%
JUL	661,245	762,435	780,809	962,934	1,008,475	4.7%	5,686,897	7,055,881	7,369,173	9,145,004	10,835,280	18.5%
AUG	644,706	688,959	673,871	1,144,289	1,180,600	3.2%	6,331,604	7,744,840	8,043,044	10,289,292	12,015,880	16.8%
SEP	631,270	797,498	824,153	1,137,023	1,158,610	1.9%	\$6,962,874	\$8,542,338	\$8,867,198	\$11,426,315	\$13,174,490	N/A
TOTAL	\$6,962,874	\$8,542,338	\$8,867,198	\$11,426,315	\$13,174,490	N/A	ANNUAL PROJECTION/BUDGET:					\$13,741,764
AVG	580,239	711,862	738,933	952,193	1,097,874	15.3%	PERCENT ACHIEVED TO DATE:					95.9%

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

Revenue From JP Fines
(Monthly)



DALLAS COUNTY MANAGEMENT REPORT

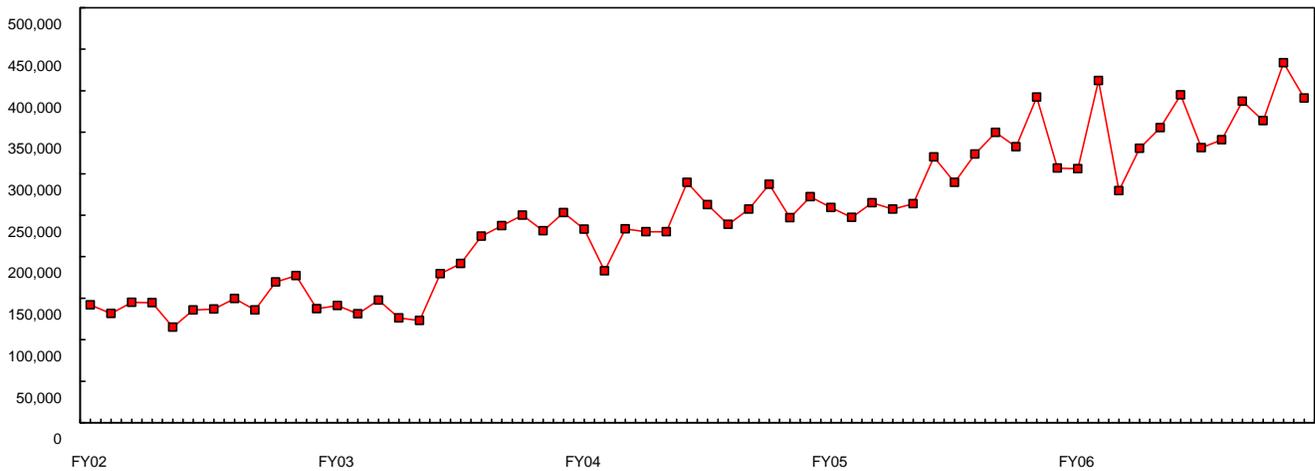
Justice of the Peace Courts

INDICATOR: Fees of Office

MONTH	MONTHLY					CHANGE FROM FY05	YEAR-TO-DATE					CHANGE FROM FY05
	FY2002	FY2003	FY2004	FY2005	FY2006		FY2002	FY2003	FY2004	FY2005	FY2006	
OCT	142,032	140,988	232,981	259,274	305,922	18.0%	142,032	140,988	232,981	259,274	305,922	18.0%
NOV	131,686	131,257	183,082	247,201	412,227	66.8%	273,719	272,245	416,064	506,475	718,149	41.8%
DEC	145,109	147,526	233,669	264,913	279,501	5.5%	418,827	419,771	649,733	771,388	997,650	29.3%
JAN	144,735	126,244	230,105	257,423	330,569	28.4%	563,562	546,015	879,838	1,028,811	1,328,219	29.1%
FEB	115,102	123,235	230,012	263,674	355,408	34.8%	678,664	669,250	1,109,849	1,292,484	1,683,627	30.3%
MAR	135,776	179,610	289,573	320,118	394,853	23.3%	814,440	848,860	1,399,423	1,612,602	2,078,480	28.9%
APR	137,043	191,558	262,779	289,312	331,249	14.5%	951,483	1,040,418	1,662,202	1,901,914	2,409,729	26.7%
MAY	149,717	224,691	238,709	323,690	340,797	5.3%	1,101,201	1,265,109	1,900,912	2,225,604	2,750,526	23.6%
JUN	135,727	237,292	257,419	349,620	387,176	10.7%	1,236,928	1,502,402	2,158,331	2,575,224	3,137,703	21.8%
JUL	169,359	250,082	287,378	332,267	364,002	9.6%	1,406,286	1,752,484	2,445,709	2,907,491	3,501,704	20.4%
AUG	176,981	231,198	247,005	392,315	433,724	10.6%	1,583,268	1,983,682	2,692,713	3,299,806	3,935,429	19.3%
SEP	137,442	252,893	272,209	306,933	391,165	27.4%	\$1,720,710	\$2,236,575	\$2,964,923	\$3,606,739	\$4,326,594	N/A
TOTAL	\$1,720,710	\$2,236,575	\$2,964,923	\$3,606,739	\$4,326,594	N/A	ANNUAL PROJECTION/BUDGET:				\$4,112,948	
AVG	143,392	186,381	247,077	300,562	360,550	20.0%	PERCENT ACHIEVED TO DATE:				105.2%	

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

Revenue From JP Fees of Office
Monthly



Section X Truancy Courts

Analyst: Ronica L. Watkins

Notes on Methodology

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

Highlights

The number of case filings (page 10.1) for the Truancy Courts for FY2006 is 18,563 which is higher than the same time period of FY2005.

The total number of cases disposed (page 10.1) for the twelve months ending September 30, 2006 was 9,589. The disposed cases reported are only those cases that are dismissed by the Judge. All active truancy court cases remain open unless they cannot be processed.

The total amount of revenue collected for the Truancy Courts through the end of the fourth quarter of FY2006 was \$1,185,252, in comparison to \$1,360,333 during same time period of FY2005. The total expenditures for FY2006 are \$1,237,298, in comparison to \$1,214,774 in FY2005 for the same period.

Some truancy cases are filed in Justice of the Peace Courts. However, the activity volume (page 10.2) 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 through the end of FY2006 is over 69% higher than the total numbers of cases filed for the same period in FY2005. The amount of revenue collected overall during the reported period represents an average through the end of FY2006 is 42% less than from the previous year during the same period.

DALLAS COUNTY MANAGEMENT REPORT

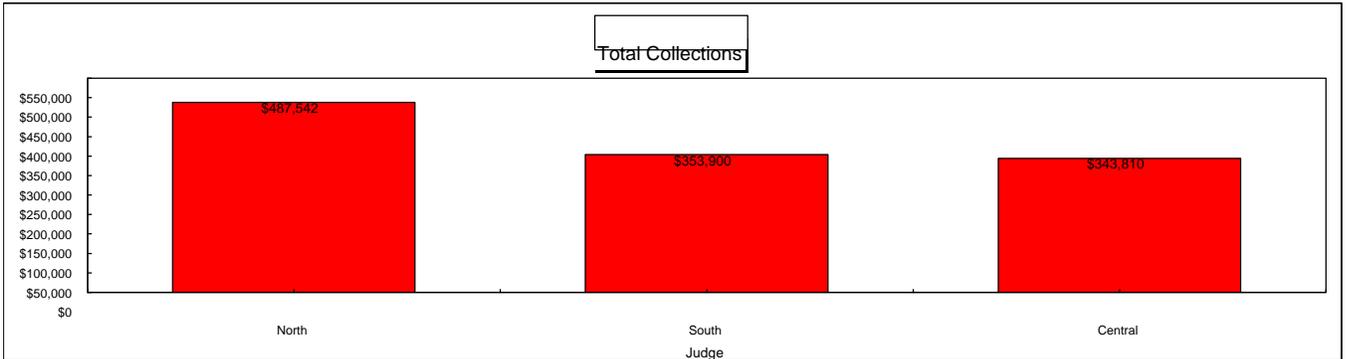
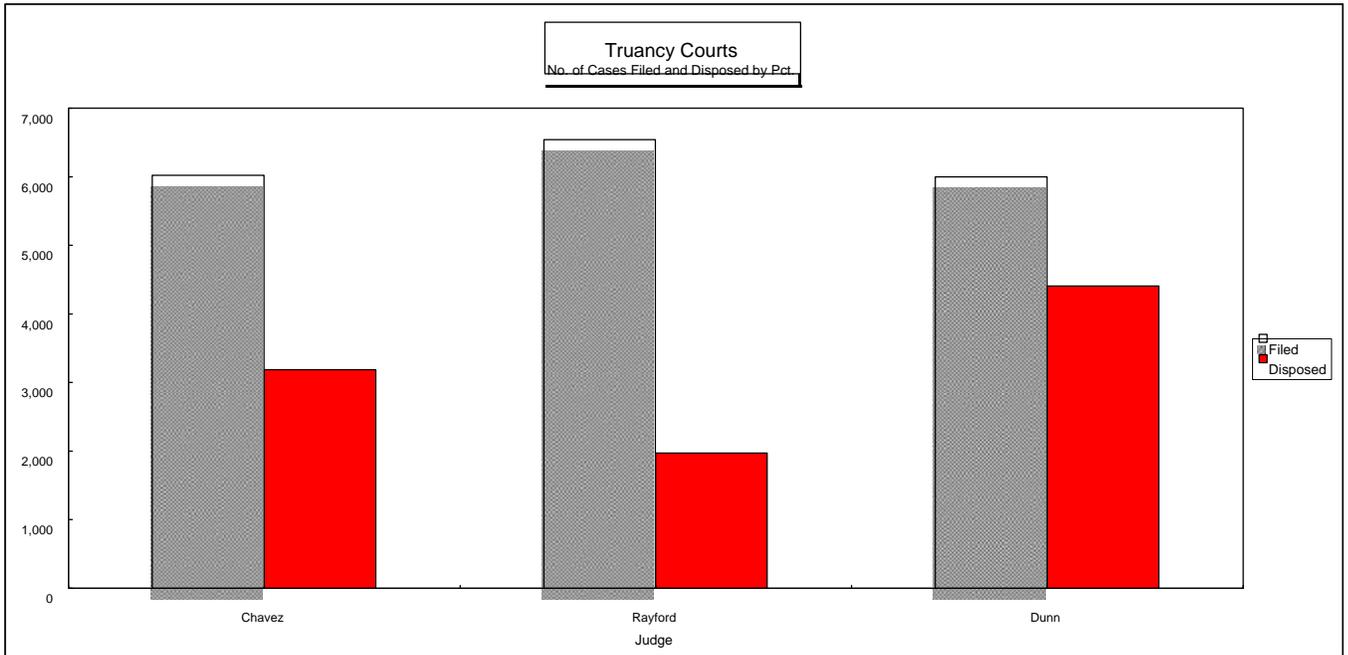
Truancy Courts

For the twelve months ending September 30, 2006

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

Court	Judge	No. of Cases Filed	*No. of Cases Disposed	Total Collections	Avg. Revenue Per disposed case
North	Chavez	6,022	3,185	\$487,542	n/a
South	Rayford	6,543	1,972	\$353,900	n/a
Central	Dunn	5,998	4,408	\$343,810	n/a
Total		18,563	9,565	\$1,185,252	
Average		6,188	3,188	\$395,084	

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



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Truancy Courts
ACTIVITY: Truancy Courts Revenue

DATE PREPARED: 09/30/06
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Activity Volume

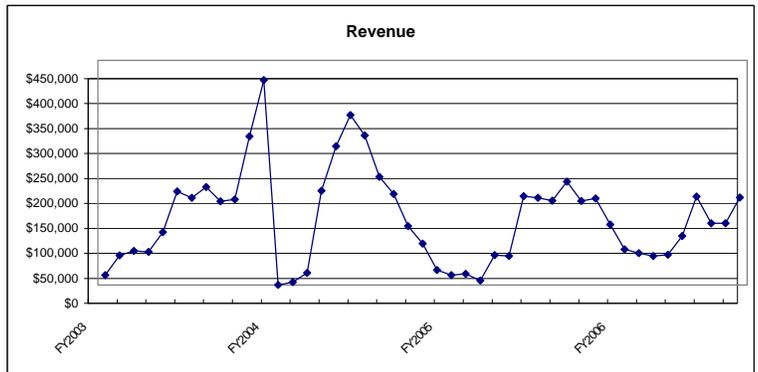
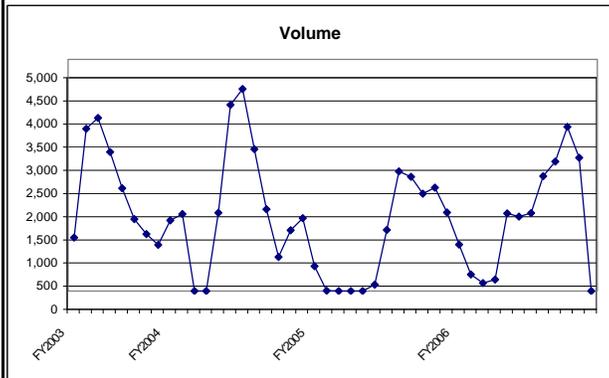
Volume

Revenue

MONTH	FY2003	FY2004	FY2005	FY2006	CHANGE
					FROM FY2005
OCT	1,157	1,692	0	1,674	100%
NOV	3,500	4,016	138	1,605	1063%
DEC	3,739	4,361	1,319	1,492	13%
JAN	3,000	3,062	2,579	1,681	-35%
FEB	2,217	1,766	2,464	2,476	0.5%
MAR	1,549	737	2,099	2,794	33%
APR	1,228	1,314	2,229	3,546	59%
MAY	997	1,573	1,697	2,878	70%
JUN	1,526	535	1,000	0	-100%
JUL	1,665	5	359	0	-100%
AUG	0	0	169	0	-100%
SEP	0	0	247	417	69%
Total	20,578	19,061	14,300	18,563	89%

MONTH	FY2003	FY2004	FY2005	FY2006	CHANGE
					FROM FY2005
OCT	\$ 19,751	\$ -	\$ 19,797	\$ 71,263	100%
NOV	\$ 59,139	\$ 6,016	\$ 22,539	\$ 63,626	182%
DEC	\$ 68,221	\$ 24,258	\$ 8,726	\$ 57,695	561%
JAN	\$ 66,362	\$ 188,507	\$ 59,721	\$ 60,302	1%
FEB	\$ 105,826	\$ 277,806	\$ 58,071	\$ 98,412	69%
MAR	\$ 187,297	\$ 340,206	\$ 177,795	\$ 176,929	-0.5%
APR	\$ 174,337	\$ 299,297	\$ 174,612	\$ 123,820	-29.1%
MAY	\$ 196,401	\$ 216,993	\$ 169,030	\$ 123,844	-26.7%
JUN	\$ 167,914	\$ 182,402	\$ 207,252	\$ 175,248	-15.4%
JUL	\$ 171,747	\$ 117,813	\$ 168,287	\$ 103,544	-38%
AUG	\$ 297,623	\$ 82,555	\$ 173,317	\$ 60,438	-65%
SEP	\$ 410,381	\$ 29,881	\$ 121,187	\$ 70,133	-42%
Total	\$ 1,924,998	\$ 1,765,734	\$ 1,360,333	\$ 1,185,252	281%

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



Section XI Miscellaneous

Analysts: Shawn Balusek

Notes on Methodology

The column of “Service Days” for the Visiting Judge report has been removed. Due to the method of reporting this data, it was deemed unreliable for accurately demonstrating how many days were actually worked by the Visiting Judges within a particular court.

Highlights

Payments to visiting judges for FY2006 totaled \$38,679 (page 11.1). This figure represents a decrease from the FY2005 total of \$43,962. A breakdown of visiting judge charges per court can be viewed on pages 11.2-11.4. The payments to visiting judge costs per court doesn't equal the \$38,679 amount on page 11.1 due to the fact that some specific payments to visiting judge are charged to the County and District Court Managers budgets which are not illustrated on pages 11.2 – 11.4. Another reason the pages do not match is the fact that the Drug Court visiting judge payments are not included on page 11.1.

Child Support processing fee revenue (page 11.5) for FY2006 was \$260,088, approximately 40% lower than FY2005. A continuing decrease in revenue will be seen as the State of Texas Attorney General's Office resolution to process all payments for cases disposed after January 1, 1994 continues.

The DIVERT court (page 11.6) is a specialized court currently operated one night a week to which certain first-time, non-violent, drug-addicted offenders may be diverted. Although a case is filed, it is held in abeyance pending the outcome of the individual's participation in the DIVERT court program. If the participant successfully completes the program, charges are dismissed. DIVERT is funded through federal and state grants, in-kind contributions from the Community Supervision and Corrections Department, and a cash match from Dallas County. At the end of the first three quarters of FY2006, there were 149 total participants in the program. Fourth quarter data was not provided by the DIVERT court.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.7). For FY2006, the District Attorney collected \$372,935. Asset forfeiture revenue fluctuates monthly, as seen by the large revenue received in September 2004, November 2005 and January 2006, 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

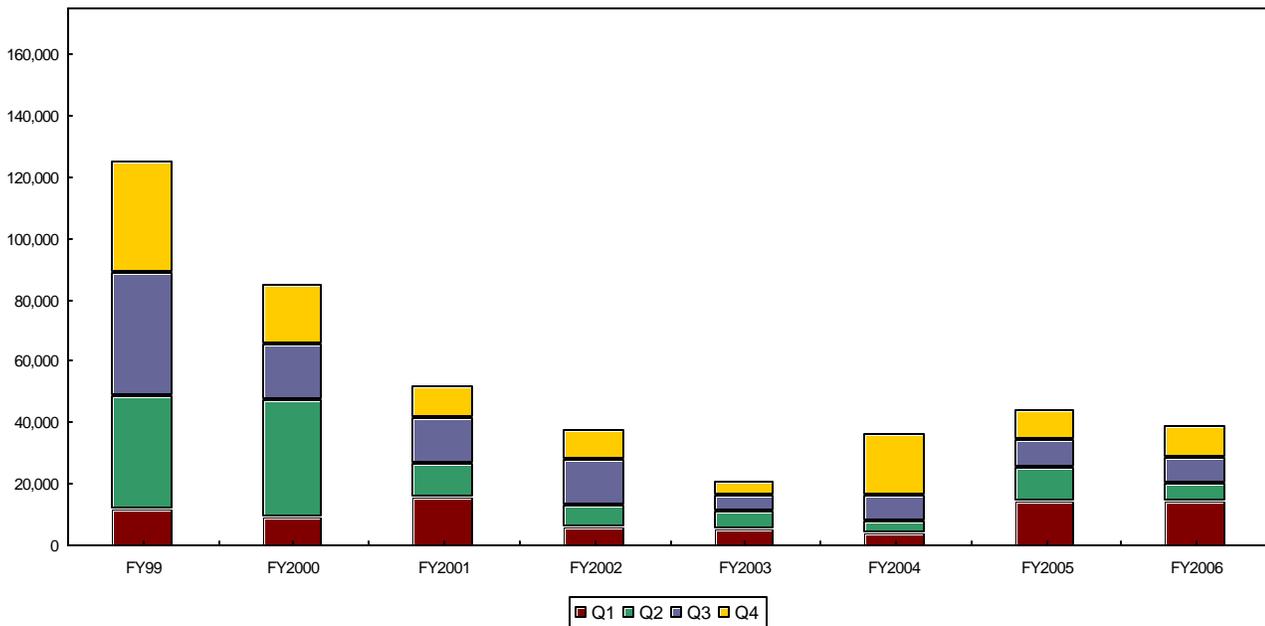
INDICATOR: Payments to Visiting Judges

MONTH	MONTHLY					CHANGE FROM FY05	YEAR-TO-DATE					CHANGE FROM FY05
	FY2002	FY2003	FY2004	FY2005	FY2006		FY2002	FY2003	FY2004	FY2005	FY2006	
OCT	1,435	1,624	1,265	8,442	5,784	-31.5%	1,435	1,624	1,265	8,442	5,784	-31.5%
NOV	1,966	1,414	1,265	2,259	6,411	183.8%	3,401	3,038	2,530	10,701	12,195	14.0%
DEC	2,306	1,973	1,525	3,776	2,006	-46.9%	5,707	5,011	4,055	14,477	14,201	-1.9%
JAN	5,201	3,874	1,554	3,530	0	-100.0%	10,908	8,885	5,609	18,007	14,201	-21.1%
FEB	1,339	1,228	1,191	2,608	3,770	44.6%	12,247	10,112	6,800	20,615	17,971	-12.8%
MAR	893	856	744	4,832	2,365	-51.1%	13,140	10,968	7,544	25,447	20,336	-20.1%
APR	8,903	2,232	4,797	2,006	4,024	100.6%	22,043	13,200	12,341	27,453	24,360	-11.3%
MAY	3,402	1,153	2,009	1,456	1,945	33.6%	25,445	14,353	14,350	28,909	26,305	-9.0%
JUN	2,418	1,748	1,964	5,260	2,394	-54.5%	27,863	16,101	16,314	34,169	28,699	-16.0%
JUL	2,046	2,009	5,348	1,642	2,539	54.6%	29,909	18,110	21,662	35,811	31,238	-12.8%
AUG	2,430	1,153	7,553	4,693	3,158	-32.7%	32,339	19,263	29,215	40,504	34,396	-15.1%
SEP	5,408	1,153	6,913	3,458	4,283	23.9%	37,746	20,416	36,128	43,962	38,679	-12.0%
TOTAL	37,746	20,416	36,128	43,962	38,679	N/A	ANNUAL PROJECTION/BUDGET:			\$40,000		
AVG	3,146	1,701	3,011	3,664	3,223	-12.0%	PERCENT ACHIEVED TO DATE:			96.7%		

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

* Does not include the Drug Court Payments to Visiting Judges

Payments to Visiting Judges



Visting Judge Costs By Court

For the twelve months ending September 30, 2006

	Expense Codes		
	Visiting		Total
	Judge <u>2330</u>	Expenses <u>6180</u>	
Probate Courts			
4701 Probate Court #1 (DeShazo)			0
4702 Probate Court #2 (Price)		311	311
4703 Probate Court #3 (Loving)			0
Total Probate Courts	\$0	\$311	\$311
County Courts			
Criminal			
4601 County Criminal Court #1 (Brown)	2,000		2,000
4602 County Criminal Court #2 (Pask)			0
4603 County Criminal Court #3 (Fitzmartin)			0
4604 County Criminal Court #4 (Taite)			0
4605 County Criminal Court #5 (Fuller)			0
4606 County Criminal Court #6 (Barker)			0
4607 County Criminal Court #7 (Crowder)			0
4608 County Criminal Court #8 (Roden)	1,889		1,889
4609 County Criminal Court #9 (Anderson)			0
4610 County Criminal Court #10 (Fox)			0
4611 County Criminal Court #11 (Jones)	1,000		1,000
4615 County Criminal Court of Appeals (Wade)	1,092		1,092
4616 County Criminal Court of Appeals #2 (Burson)			0
Total County Criminal Courts	\$5,981	\$0	\$5,981
Civil			
4501 County Court at Law #1 (Roden)			0
4502 County Court at Law #2 (Peyton)	1,031		1,031
4503 County Court at Law #3 (Montgomery)			0
4504 County Court at Law #4 (Woody)			0
4505 County Court at Law #5 (Greenberg)			0
Total County Courts at Law	\$1,031	\$0	\$1,031
Total County Courts	\$7,012	\$311	\$7,323

Visting Judge Costs By Court

For the twelve months ending September 30, 2006

	Expense Codes		<u>Total</u>
	Visiting		
	Judge <u>2330</u>	Expenses <u>6180</u>	
District Courts			
Criminal			
4401 Criminal District Court #1 (Warder)			0
4402 Criminal District Court #2 (Adams)			0
4403 Criminal District Court #3 (R. Francis)			0
4404 Criminal District Court #4 (Creuzot)			0
4405 Criminal District Court #5 (Alvarez)	270	1,992	2,262
4406 Criminal District Court #6 (Clancy)			0
4407 Criminal District Court #7 (Liu)			0
4410 194th Criminal District Court (Miller)	210		210
4415 195th Criminal District Court (Nelms)	120		120
4420 203rd Criminal District Court (McDaniel)	120		120
4425 204th Criminal District Court (Nancarrow)	276		276
4430 265th Criminal District Court (Dean)			0
4435 282nd Criminal District Court (Greene)	150		150
4440 283rd Criminal District Court (Gregory)	366		366
4445 291st Criminal District Court (Hawk)			0
4450 292nd Criminal District Court (Wade, Jr.)	14,585		14,585
4455 363rd Criminal District Court (Johnson)			0
Child Abuse Court (Stephens)			0
4013 Drug Court	63,512	3,590	67,102
Total Criminal District Courts	\$79,609	\$5,582	\$85,191
Civil			
4110 14th Civil District Court (Murphy)		224	224
4115 44th Civil District Court (Kelton)			0
4120 68th Civil District Court (Stokes)		724	724
4125 95th Civil District Court (Johnson)		272	272
4130 101st Civil District Court (Patterson)		272	272
4135 116th Civil District Court (Lopez)			0
4140 134th Civil District Court (Ashby)		270	270
4145 160th Civil District Court (Cox)			0
4150 162nd Civil District Court (Raggio)		2,334	2,334
4155 191st Civil District Court (Haynes)		138	138
4160 192nd Civil District Court (Hartman)		297	297
4165 193rd Civil District Court (Evans)			0
4170 298th Civil District Court (Canales)	25	280	305
4180 Tax Court (Sims)	121	5,152	5,273
Total Civil District Courts	\$146	\$9,963	\$10,109

Visting Judge Costs By Court

For the twelve months ending September 30, 2006

	Expense Codes		
	Visiting Judge	Expenses	Total
	<u>2330</u>	<u>6180</u>	<u>Total</u>
Family			
4210 254th Family District Court (Coen)	127	45	172
4215 255th Family District Court (Fowler)			0
4220 256th Family District Court (Green)			0
4225 301st Family District Court (Rankin)			0
4230 302nd Family District Court (Harris)			0
4235 303rd Family District Court (Garcia)			0
4240 330th Family District Court (Lewis)			0
4250 IV-D Court			0
Total Family District Courts	\$127	\$45	\$172
Juvenile			
4310 304th Family District Court (Sholden)	448	70	518
4320 305th Family District Court (Shannon)			0
Total Juvenile Courts	\$448	\$70	\$518
Total District Courts	\$80,330	\$15,660	\$95,990
Fund 471 Appellate Court Fund			
4090 Appellate Justice System	2,925		0
Grand Total	\$90,267	\$15,971	\$103,313

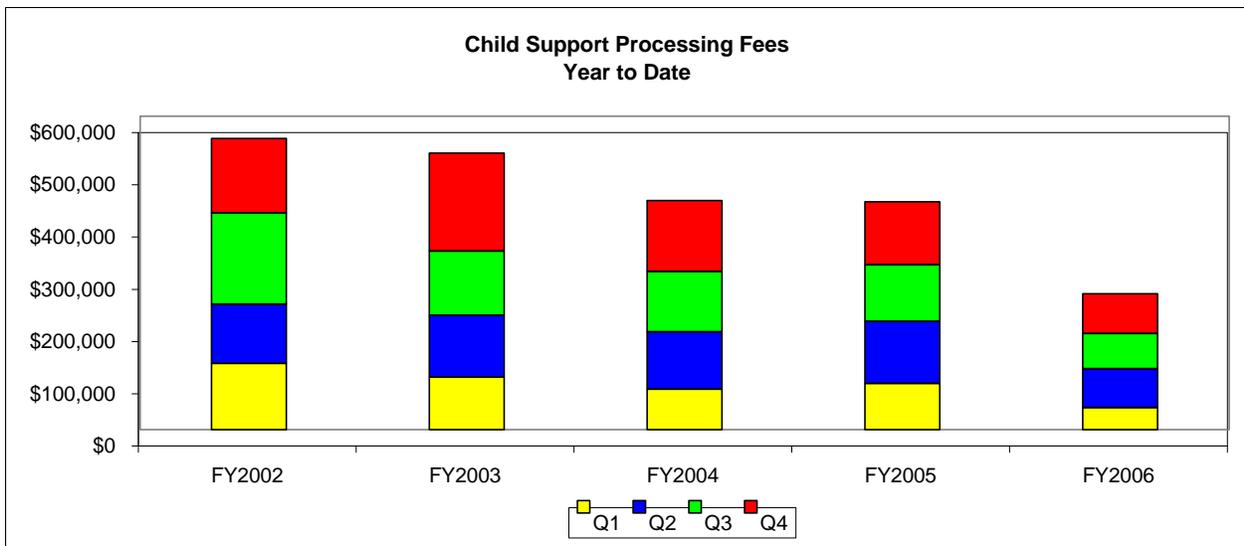
DALLAS COUNTY MANAGEMENT REPORT

Child Support Office

INDICATOR: Child Support Processing Fee Revenue (\$)

MONTH	MONTHLY					CHANGE FROM FY05	YEAR-TO-DATE					CHANGE FROM FY05
	FY2002	FY 2003	FY 2004	FY2005	FY2006		FY2002	FY2003	FY2004	FY2005	FY2005	
OCT	47,597	37,253	37,247	33,074	12,902	-61.0%	47,597	37,253	37,247	33,074	12,902	-61.0%
NOV	44,336	33,064	24,447	22,487	16,495	-26.6%	91,933	70,317	61,694	55,561	29,397	-47.1%
DEC	34,708	30,431	15,643	32,917	12,554	-61.9%	126,641	100,748	77,337	88,478	41,951	-52.6%
JAN	38,232	36,931	35,728	37,616	24,081	-36.0%	164,873	137,679	113,065	126,094	66,032	-47.6%
FEB	32,281	36,132	36,267	34,137	23,989	-29.7%	197,154	173,812	149,332	160,231	90,021	-43.8%
MAR	42,959	44,971	37,653	46,710	26,239	-43.8%	240,113	218,782	186,985	206,941	116,260	-43.8%
APR	65,864	30,967	39,069	35,337	21,867	-38.1%	305,977	249,749	226,055	242,278	138,127	-43.0%
MAY	58,119	44,901	30,592	37,298	22,549	-39.5%	364,096	294,650	256,647	279,576	160,676	-42.5%
JUN	50,707	47,212	46,242	36,209	23,015	-36.4%	414,803	341,862	302,889	315,785	183,691	-41.8%
JUL	61,547	90,739	38,039	46,616	26,436	-43.3%	476,350	432,602	340,928	362,401	210,127	-42.0%
AUG	46,179	55,745	62,087	41,581	25,877	-37.8%	522,529	488,347	403,015	403,982	236,004	-41.6%
SEP	35,089	40,833	35,539	32,441	24,084	-25.8%	557,618	529,180	438,554	436,423	260,088	-40.4%
TOTAL	557,618	529,180	438,554	436,423	260,088	-40.4%	ANNUAL PROJECTION/BUDGET:			438,000		
AVG	46,468	44,098	36,546	36,369	21,674	-40.4%	PERCENT ACHIEVED TO DATE:			59%		

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.



DALLAS COUNTY MANAGEMENT REPORT

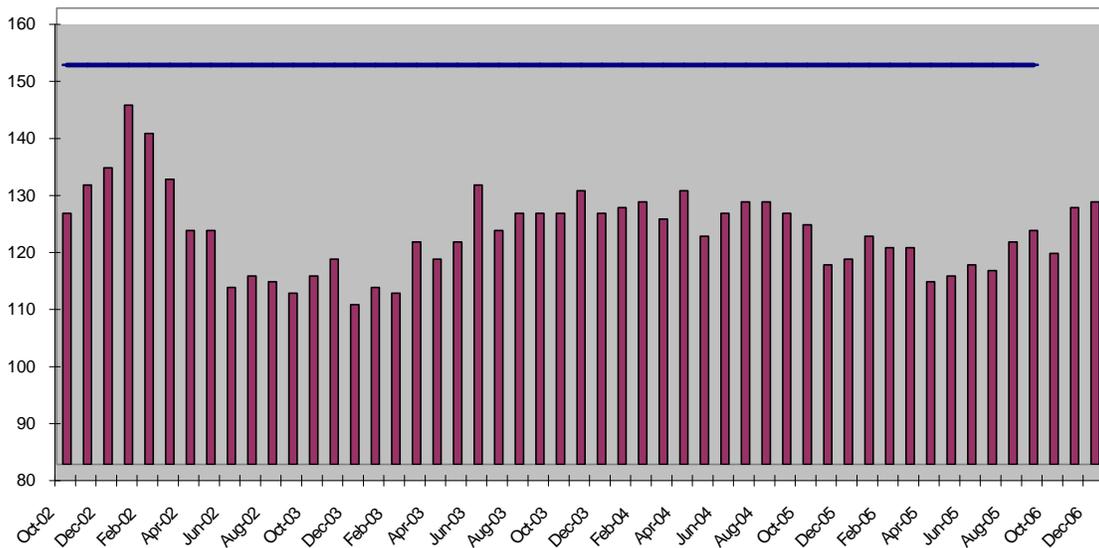
DIVERT Court
For the twelve months ending September 30, 2006

INDICATOR: Number of participants in the program

MONTHLY					
MONTH	New Admissions	Opt-Out	Unsuccessful Discharges	Graduations	Total Participants
Oct-05	11	0	2	6	122
Nov-05	14	0	4	4	128
Dec-05	7	0	1	5	129
Jan-06	13	0	3	5	133
Feb-06	9	0	0	1	141
Mar-06	21	0	5	9	148
Apr-06	9	0	3	7	147
May-06	12	0	4	7	148
Jun-06	6	0	1	4	149
Jul-06	*	*	*	*	
Aug-06	*	*	*	*	
Sep-06	*	*	*	*	
TOTAL	102	0	23	48	

* Data was not provided by the DIVERT court for the fourth quarter
"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	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
OCT	27,058	39,603	80,219	111,750	9,182	11,378
NOV	62,711	18,490	12,307	4,995	152,152	4,244
DEC	17,618	33,944	30,184	7,647	13,277	1,925
JAN	80,993	5,204	37,778	74,026	50,313	97,576
FEB	43,881	12,398	28,557	8,167	16,706	32,486
MAR	45,850	9,685	25,523	28,822	11,661	15,466
APR	39,136	18,707	42,390	30,079	25,278	37,010
MAY	25,555	25,486	91,803	24,959	12,985	34,828
JUN	29,566	6,304	45,936	17,021	64,775	3,619
JUL	39,392	32,326	257,641	12,476	5,521	34,403
AUG	24,262	27,238	4,397	74,911	35,349	93,438
SEP	86,071	22,047	15,141	176,319	5,384	6,562
TOTAL	\$522,094	\$251,431	\$671,875	\$571,173	\$402,583	\$372,935
AVG	\$43,508	\$20,953	\$55,990	\$47,598	\$33,549	\$31,078

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

Asset Forfeitures (in thousands)

