

DALLAS COUNTY MANAGEMENT REPORT

VOLUME II JUDICIAL SYSTEM WORKLOAD AND EFFICIENCY MEASURES

FY2016



PREPARED BY:
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

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
- 2.3 Dispositions, Total Costs
- 2.4 Court by Court Comparison of Legal Costs
- 2.5 Attorney Assignments
- 2.6 Cases Filed, Disposed and Pending

SECTION III: CIVIL DISTRICT COURTS

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

SECTION IV: FAMILY DISTRICT COURTS

- 4.0 Highlights
- 4.1 Court by Court Comparison
- 4.2 Dispositions and Net Cost
- 4.3 Child Welfare Attorney Payments
- 4.4 Cases Filed, Disposed and Pending

SECTION V: JUVENILE DISTRICT COURTS

- 5.0 Highlights
- 5.1 Court by Court Comparison
- 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
- 6.3 Dispositions
- 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
- 7.2 Dispositions, Expenses, Cases Pending
- 7.3 Cases Filed, Disposed, and Pending

SECTION VIII: PROBATE COURTS

- 8.0 Highlights
- 8.1 Court by Court Comparison

SECTION IX: JUSTICE OF THE PEACE COURTS

- 9.0 Highlights
- 9.1 Court by Court Comparison
- 9.2 Court by Court Comparison - Constables expenditures and revenues
- 9.3 J.P. Courts - Traffic Cases

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 Child Support Processing Fee Revenue
- 11.2 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 70 courts. It is understood that financial efficiency and output are only one of several methods of measuring judicial performance. This report should be taken as only one indicator-and not a determinate-of performance. The report is divided into chapters devoted to individual court families and a chapter which includes information on miscellaneous court-related statistics. Each chapter is organized with current year data first, past year data second, and multi-year trend data third.

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

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

Jury services costs are also excluded from cost allocations, since these costs are not attributable to a particular court, and are assumed to be equally shared among the courts. Among those ancillary costs that *are* distributed to courts are: 1) public defenders, 2) visiting judges, 3) jail-stay costs (for the Criminal District Courts) and 4) Constable costs (for the J.P. Courts). The narrative section of each chapter explains the method of cost allocation.

Section II

Criminal District Courts

Analyst: Michele Sanchez

Notes on Methodology

Costs associated with the seventeen Criminal District Courts include operating expenses, defense cost, visiting judge cost (if applicable), and the cost of prisoners in jail awaiting adjudication. Operating expenses and visiting judge costs are derived from the Oracle financial accounting system for the county. These include the cost of expert testimony.

Defense costs are shown as either court appointed attorney costs or a cost of public defenders assigned to each court. The public defender cost is calculated by adding the salary and benefits of the public defender assigned to each court and adding an indirect cost that accounts for operational costs of the Public Defender's Office. This report adds 10% cost to the Public Defender's Office (approximately \$1,252,839 annually) salary budget. The \$1,252,839 is divided by the number of public defenders and an indirect cost per Public Defender is obtained. If a Public Defender is re-assigned, added or deleted during the year, the cost increase/decrease to the affected court will be revised to show actual Public Defender costs. The Public Defender Investigator costs are included in the Public Defender cost to the court.

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

Dispositions for the reporting period are derived from report R12232. Cost per disposition is derived by calculating the total cost minus revenue collected divided by the total number of dispositions and graphed in ascending order by court.

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

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

Criminal District Court #1 – Divert
Criminal District Court #3 – STAC
Criminal District Court #7 – Veterans
194th Criminal District Court – IIP
204th Criminal District Court – STAR
265th Criminal District Court – DDC

291st Criminal District Court – ATLAS
363rd Criminal District Court – DWI

Highlights

The average net cost per disposition for the Criminal District Courts for FY2016 was \$2,533. The jail cost category is obtained by obtaining the average daily pending jail number for each court and multiplying that figure by the cost of \$69.38 (calculated cost to house an in-mate) and then multiplying that figure by the number of days that are included in the reporting period. No indirect costs related to the operations, maintenance or management of the jail is included in the jail cost calculation.

Page 2.4 shows assignments to public defenders versus court appointed attorneys by court and the cost per case for the use of public defenders, court appointed attorneys, and a combined cost per case. The number of public defenders in a court is not the primary cause of lower overall indigent defense cost. The greater cost factor appears to be the number of cases assigned to each public defender. The average overall legal cost per case during FY2016 was \$630. Utilizing public defenders at an average of \$455 per case remains cost effective when compared to paying \$769 per case for a court appointed attorney.

Page 2.5 shows the monthly assignments to public defenders and court appointed attorneys. The average monthly assignment to Public Defenders was 1,031, down from 1,068 in FY2015. Information on the monthly assignment of court appointed attorneys is not available.

For FY2016, filings were 9.06% lower as compared to FY2015. Dispositions for FY2016 were up 1.092% from FY2015. As of September 30, 2016 the Criminal District Courts had a pending caseload of 24,642 which is 1,913 lower than FY2015.

DALLAS COUNTY MANAGEMENT REPORT

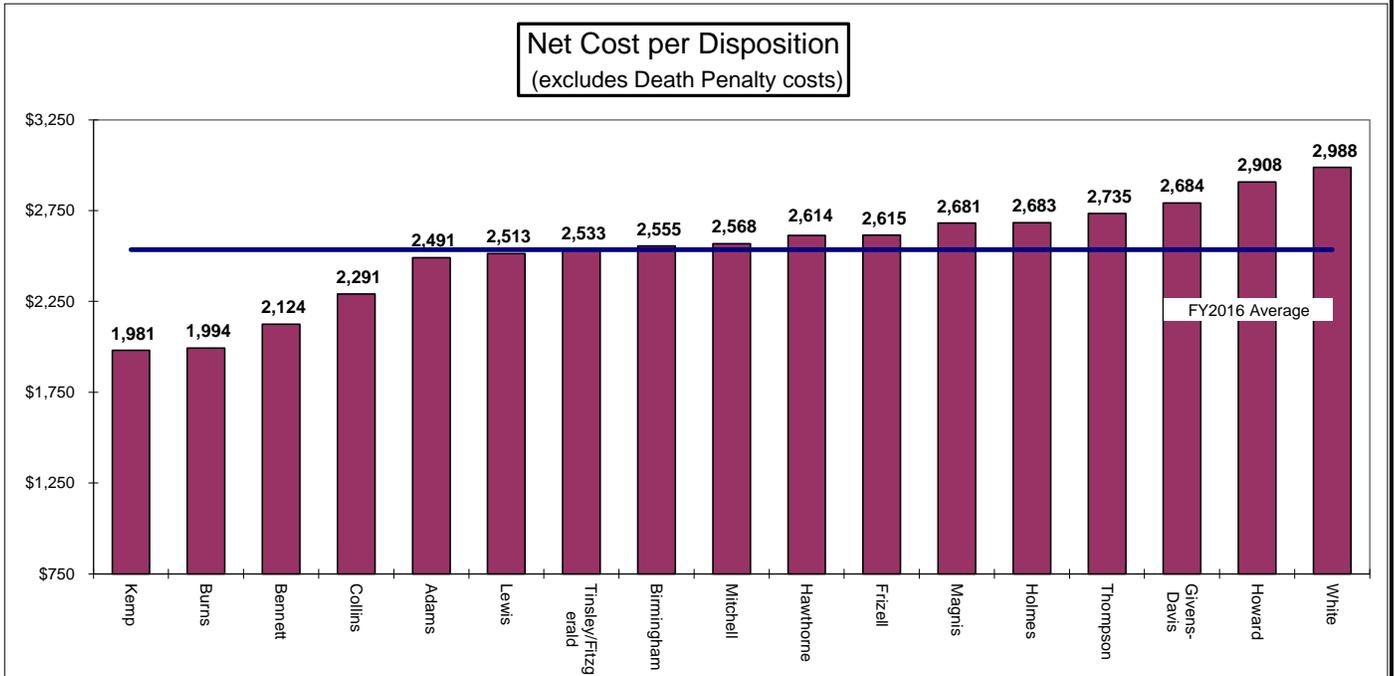
For the twelve months ending September 30, 2016

District Criminal Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

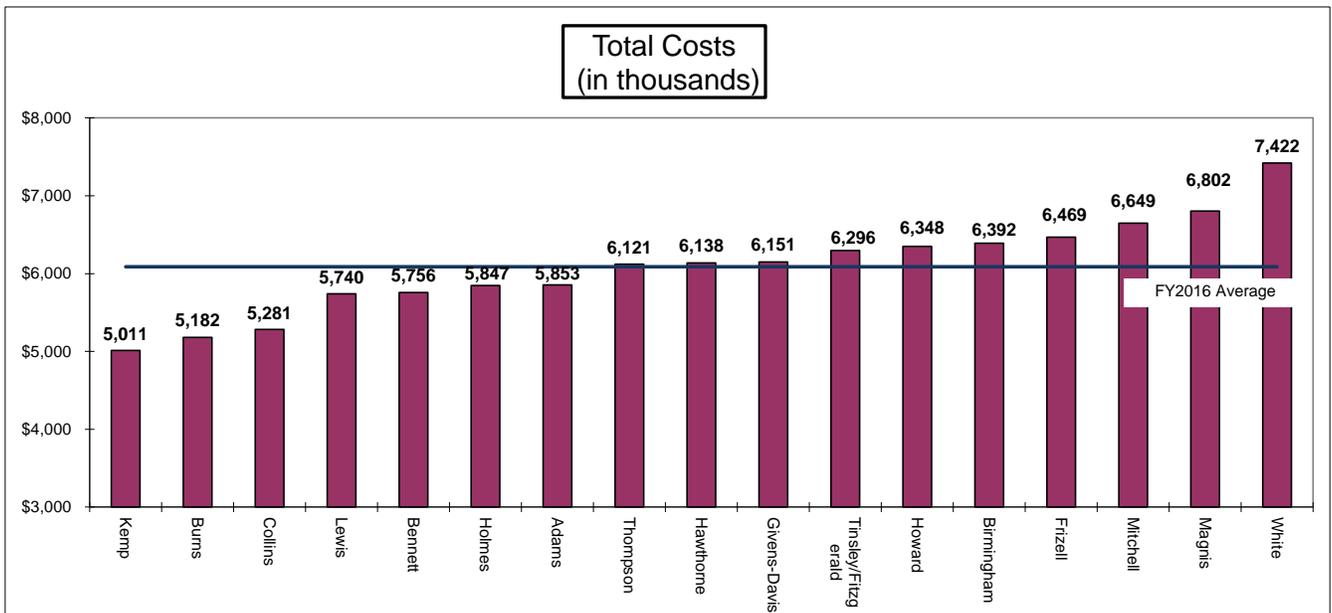
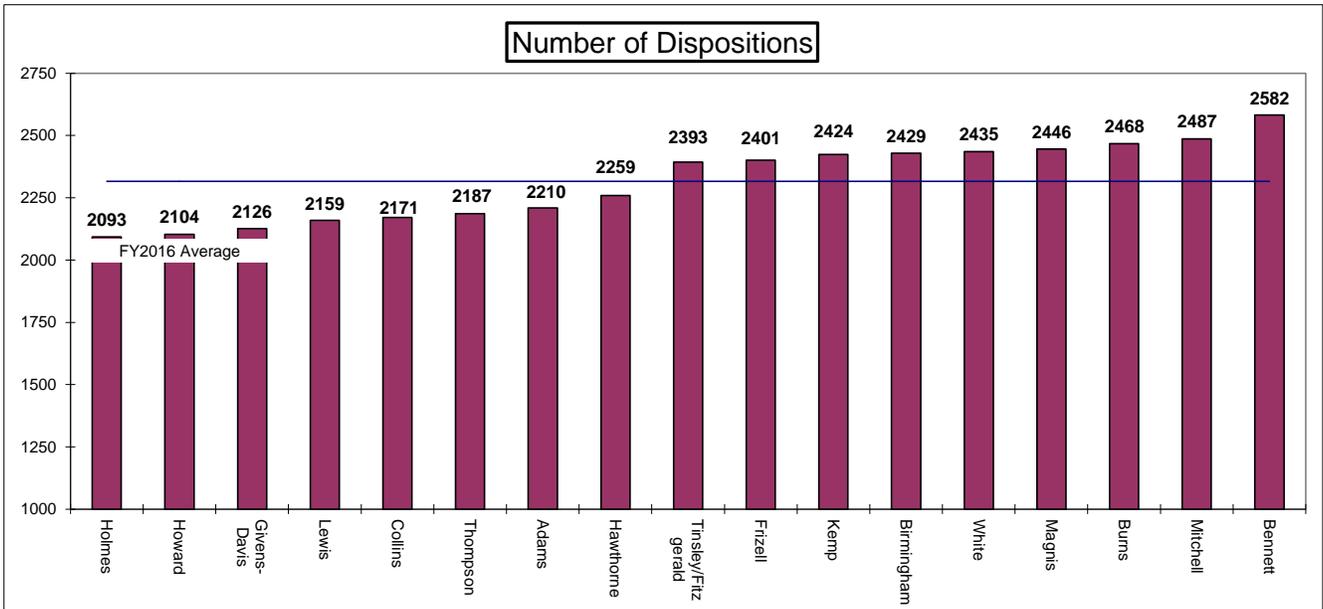
Court Number	Judge	Operating Expenses	Court Appt Attorneys	Public Defender	Jail Costs	Total Costs	Number of Dispositions	Total Revenue	FY2015	FY2016
									Net Cost Per Disposition	Net Cost Per Disposition
1	Burns	303,376	751,969	197,237	3,929,394	5,181,977	2,468	261,243	2,251	1,994
2	Adams	341,210	685,821	327,200	4,499,177	5,853,408	2,210	349,252	2,671	2,491
3	Lewis	319,541	546,697	348,980	4,524,501	5,739,719	2,159	314,846	2,763	2,513
4	Collins	313,236	452,294	480,549	4,034,910	5,280,988	2,171	307,383	3,065	2,291
5	Thompson	380,558	801,971	344,738	4,594,141	6,121,408	2,187	140,869	3,154	2,735
6	Howard	318,258	735,626	189,013	5,104,836	6,347,733	2,104	230,241	3,330	2,908
7	Frizell	277,900	759,492	341,710	5,090,064	6,469,165	2,401	191,384	3,785	2,615
194th	White	267,321	895,131	327,200	5,932,077	7,421,728	2,435	145,675	4,446	2,988
195th	Tinsley/Fitzgerald	371,779	708,315	335,138	4,881,143	6,296,375	2,393	234,351	2,684	2,533
203rd	Hawthorne	322,964	788,646	189,621	4,836,827	6,138,058	2,259	233,942	2,340	2,614
204th	Kemp	323,192	721,155	187,088	3,779,562	5,010,997	2,424	209,745	3,184	1,981
265th	Bennett	379,279	786,141	331,580	4,258,602	5,755,603	2,582	271,527	3,324	2,124
282nd	Givens-Davis	298,556	692,463	331,800	4,828,385	6,151,205	2,126	215,326	2,809	2,792
283rd	Magnis	338,490	542,956	611,005	5,309,536	6,801,986	2,446	243,727	3,004	2,681
291st	Mitchell	309,532	784,360	348,980	5,206,131	6,649,003	2,487	262,282	3,134	2,568
292nd	Birmingham	371,855	851,702	327,200	4,841,047	6,391,804	2,429	185,959	3,227	2,555
363rd	Holmes	337,691	639,305	330,485	4,539,273	5,846,753	2,093	231,326	2,745	2,683
Total		\$5,574,738	\$12,144,045	\$5,549,521	\$80,189,606	\$103,457,910	39,374	\$4,029,078		
Court Average		\$327,926	\$714,356	\$326,442	\$4,717,036	\$6,085,759	2,316	\$237,005	\$3,054	\$2,533

** FY2015 did not include medicare costs in public defender cost calculation



District Criminal Courts

For the twelve months ending September 30, 2016



DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2016

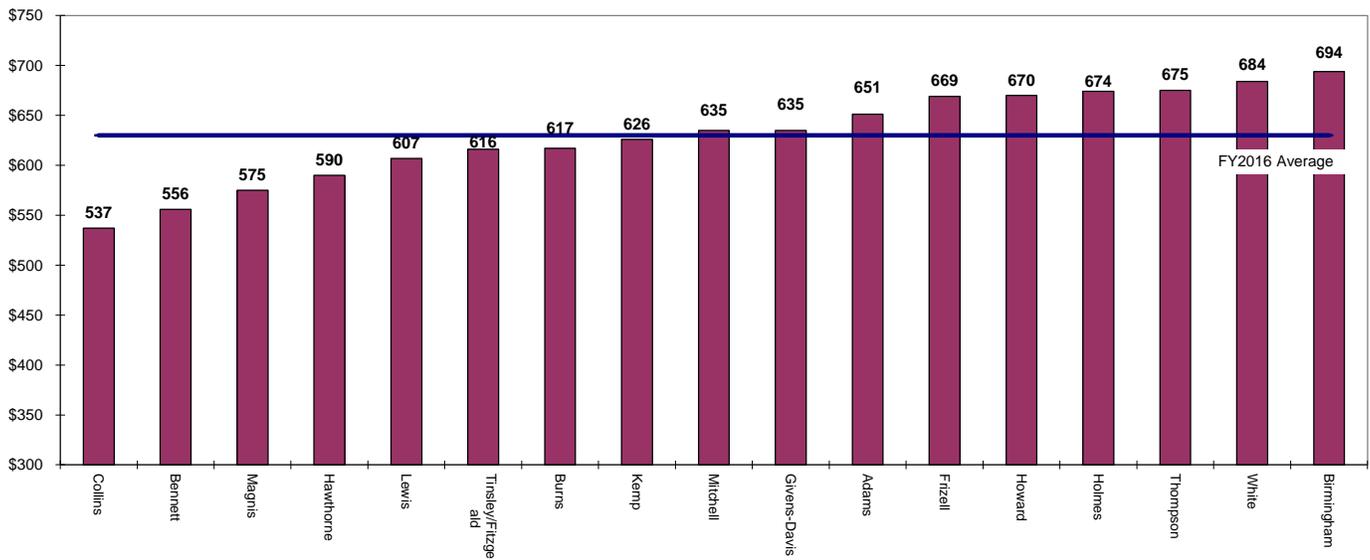
District Criminal Courts

INDICATOR: Court by court comparison of legal costs

Number	Judge	Public Defender			Court Appointed Attorneys			Overall	Indigent Appointments as a percentage of filings
		PDs Assigned	Cases Assigned	Cost Per Case	Cases Assigned	Attorney Fees Paid	Cost Per Case	Cost Per Case	
1	Burns	1	442	446	1,096	751,969	686	617	107%
2	Adams	2	657	498	893	685,821	768	654	117%
3	Lewis	2	738	473	737	546,697	742	607	114%
4	Collins	3	1,159	415	577	452,294	784	537	127%
5	Thompson	2	711	485	987	801,971	813	675	130%
6	Howard	1	373	507	1,008	735,626	730	670	106%
7	Frizell	2	720	475	925	759,492	821	669	117%
194th	White	2	819	400	968	895,131	925	684	134%
195th	Tinsley/Fitzgerald	2	794	422	901	708,315	786	616	113%
203rd	Hawthorne	1	409	464	1,249	788,646	631	590	116%
204th	Kemp	1	420	445	1,031	721,155	699	626	110%
265th	Bennett	2	767	432	1,244	786,141	632	556	153%
282nd	Givens-Davis	2	743	447	869	692,463	797	635	127%
283rd	Magnis	4	1,469	416	539	542,956	1,007	575	148%
291st	Mitchell	2	777	449	1,007	784,360	779	635	128%
292nd	Birmingham	2	731	448	968	851,702	880	694	126%
363rd	Holmes	2	643	514	795	639,305	804	674	114%
Total/AVG		33	12,372	\$455	15,794	12,144,045	\$769	\$630	123%

* Does not include Appeal assignments

Indigent Defense Cost per Case



DALLAS COUNTY MANAGEMENT REPORT

District Criminal Courts

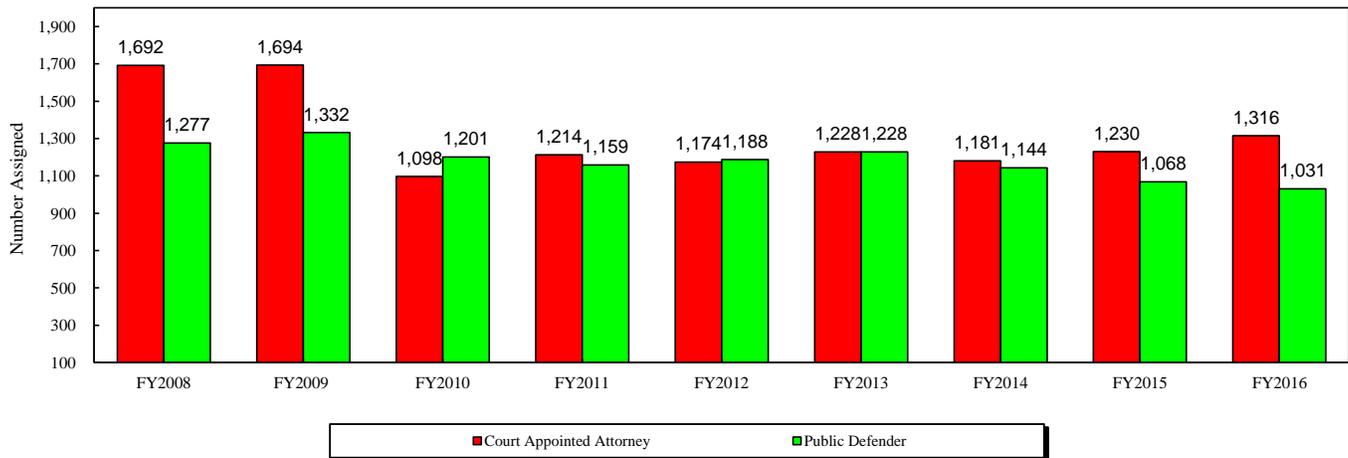
INDICATOR: Assignments to Court Appointed Attorneys and Public Defenders

MONTH	MONTHLY ASSIGNMENTS* COURT APPOINTED ATTORNEYS				CHANGE FROM FY15
	FY2013	FY2014	FY2015	FY2016	
OCT					
NOV					
DEC					
JAN					
FEB					
MAR					
APR					
MAY					
JUN					
JUL					
AUG					
SEP					
TOTAL	14,738	14,167	14,757	15,794	7.0%
AVG	1,228	1,181	1,230	1,316	

MONTH	MONTHLY ASSIGNMENTS PUBLIC DEFENDERS				CHANGE FROM FY15
	FY2013	FY2014	FY2015	FY2016	
OCT	1,243	1,215	1,119	1,077	-2.3%
NOV	1,199	1,151	1,047	1,018	-4.0%
DEC	1,166	1,079	1,039	977	-7.5%
JAN	1,222	1,230	1,109	1,112	0.7%
FEB	1,250	1,129	992	1,041	-9.7%
MAR	1,211	1,165	1,091	1,060	-3.8%
APR	1,255	1,172	1,085	1,023	-6.6%
MAY	1,290	1,137	1,068	1,039	-11.9%
JUN	1,240	1,091	1,108	1,027	-12.0%
JUL	1,258	1,140	1,043	995	-9.4%
AUG	1,225	1,111	1,060	1,014	-9.3%
SEP	1,175	1,103	1,056	989	-6.1%
TOTAL	14,734	13,723	12,817	12,372	-6.6%
AVG	1,228	1,144	1,068	1,031	

* Does not include Appeals assignments

Comparison of Utilization - CAA vs. PD
Monthly Average



DALLAS COUNTY MANAGEMENT REPORT

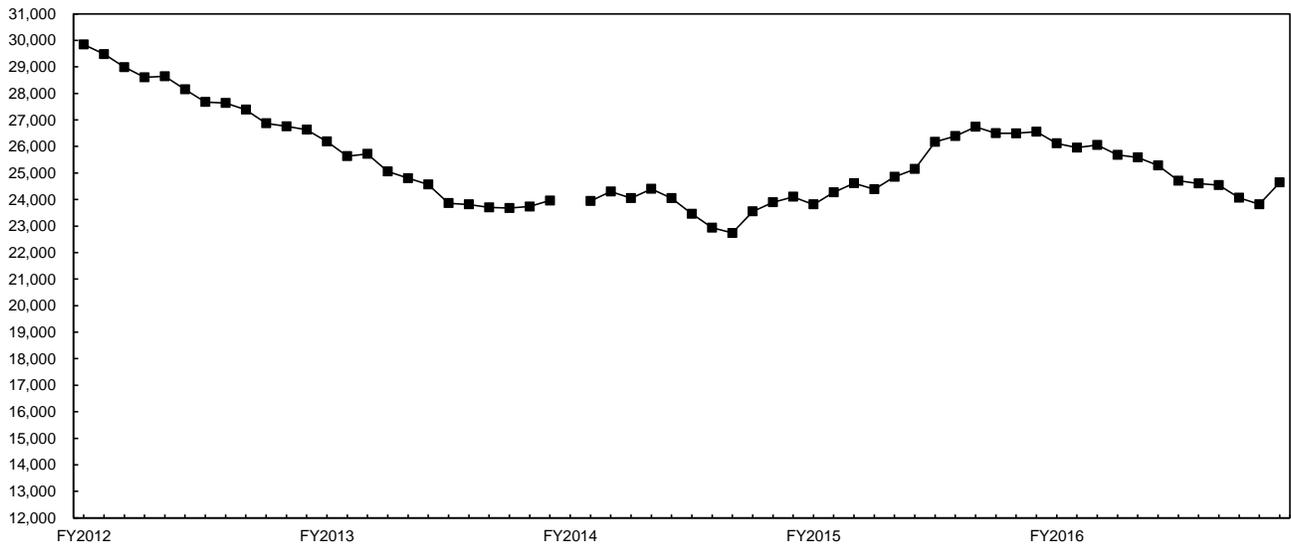
District Criminal Courts

INDICATOR: Filings, Dispositions, and Cases Pending

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2012	FY2013	FY2014	FY2015	FY2016	FY2012	FY2013	FY2014	FY2015	FY2016
OCT	1,746	1,952	2,228	1,736	1,787	3,261	3,234	3,377	3,097	3,430	29,844	26,190	N/A	23,816	26,116
NOV	3,514	3,691	4,157	3,657	3,655	6,064	6,296	6,067	5,390	6,395	29,479	25,636	23,942	24,270	25,953
DEC	4,997	5,427	6,133	5,787	5,637	8,563	8,581	8,991	7,696	9,216	28,989	25,722	24,302	24,609	26,053
JAN	6,643	7,025	7,859	7,440	7,169	11,307	11,801	11,915	10,620	12,175	28,603	25,056	24,055	24,383	25,680
FEB	8,947	9,015	9,983	9,536	9,298	14,071	14,907	14,601	13,306	15,566	28,640	24,803	24,401	24,853	25,588
MAR	10,914	10,993	11,855	11,872	11,414	17,225	17,892	17,535	16,312	19,310	28,155	24,569	24,048	25,147	25,284
APR	12,907	12,784	13,419	14,259	13,051	20,376	20,993	20,461	19,584	22,545	27,674	23,863	23,461	26,175	24,706
MAY	15,156	14,985	15,198	16,515	15,218	23,360	24,077	23,631	22,832	26,039	27,636	23,815	22,936	26,391	24,602
JUN	17,344	16,821	17,205	19,088	17,564	26,455	26,909	26,497	26,266	29,700	27,389	23,700	22,737	26,742	24,539
JUL	18,772	18,643	19,013	20,994	19,017	29,146	29,637	29,432	29,529	32,610	26,870	23,675	23,549	26,499	24,068
AUG	21,214	20,927	21,201	23,072	20,957	32,391	33,007	32,207	32,711	36,009	26,757	23,735	23,899	26,492	23,819
SEP	23,047	23,164	23,346	25,343	22,965	35,070	35,847	35,177	36,063	39,374	26,629	23,961	24,102	26,555	24,642
AVG	2,095	2,106	2,122	2,304	2,088	2,923	2,987	2,931	3,005	3,281	28,055	24,560	21,786	25,494	25,088

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

Cases Pending



Section III Civil District Courts

Analyst: Michele Sanchez

Notes on Methodology

Operating costs associated with the 13 Civil District Courts are mostly attributed to salaries and benefits, primarily, Health Insurance Costs. These costs are generally outside the control of the Judge. Such as: 1) the longer an individual has been a Dallas County employee, the greater their compensation; 2) depending on the type of health insurance an employee selects, the costs vary widely (an individual can choose to opt-out of health insurance which costs \$1,200/year, while those that choose to insure themselves and their families costs up to \$17,520/year). Unlike other courts, the Civil District Courts do not rely on county funded court attorney appointments.

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

Highlights

The 193rd Civil District Court had the highest number of dispositions at 1,333. The 101st Civil District Court had the lowest number of dispositions at 1,087.

Filings (page 3.4) in the Civil District Courts during FY2016 were 16,587, for a monthly average of 1,382. Dispositions averaged 1,583 per month in FY2016 with a total of 18,998 cases being disposed. There were 12,628 cases pending at the end of September 2016, up from 11,953 at the end of FY2015.

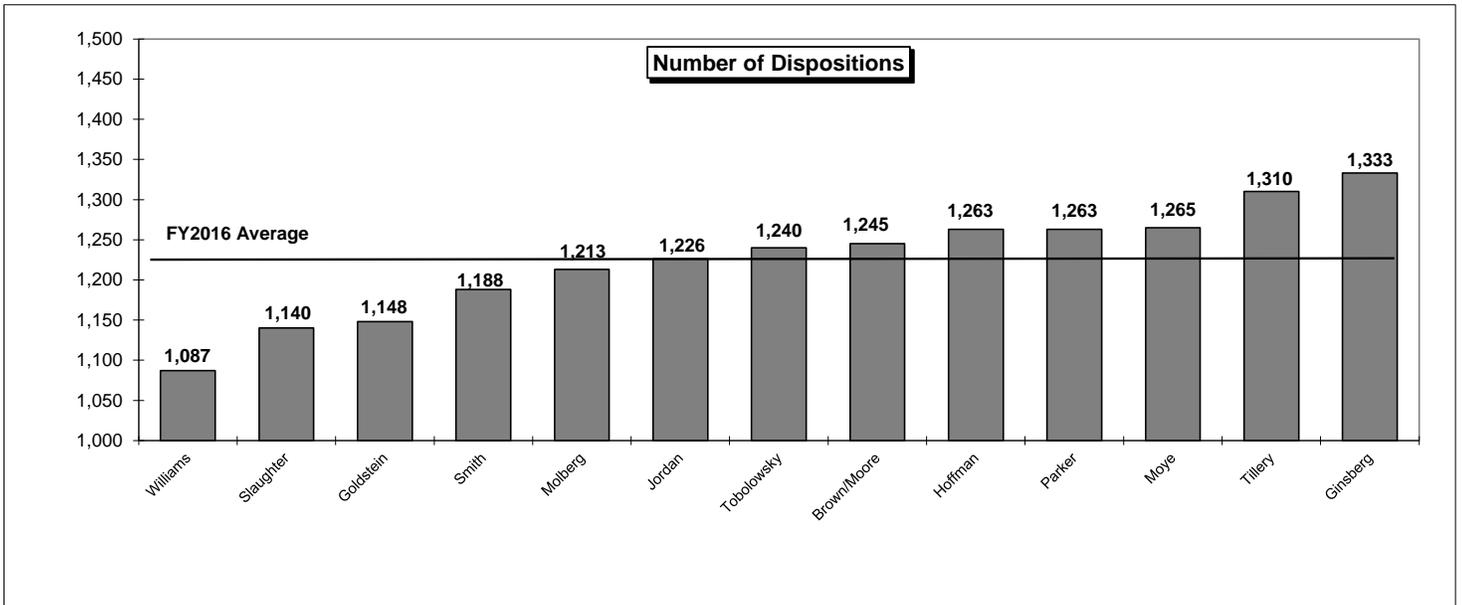
Dallas County Management Report

For the twelve months ending September 30, 2016

District Civil Courts

INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Operating Expenses	Number of Dispositions
14th	Moye	258,505	1,265
44th	Goldstein	254,718	1,148
68th	Hoffman	224,939	1,263
95th	Molberg	252,879	1,213
101st	Williams	204,973	1,087
116th	Parker	266,507	1,263
134th	Tillery	246,603	1,310
160th	Jordan	257,406	1,226
162nd	Brown/Moore	232,081	1,245
191st	Slaughter	229,408	1,140
192nd	Smith	262,302	1,188
193rd	Ginsberg	247,630	1,333
298th	Tobolowsky	256,324	1,240
TOTAL		\$3,194,275	15,921
Average		\$245,713	



DALLAS COUNTY MANAGEMENT REPORT

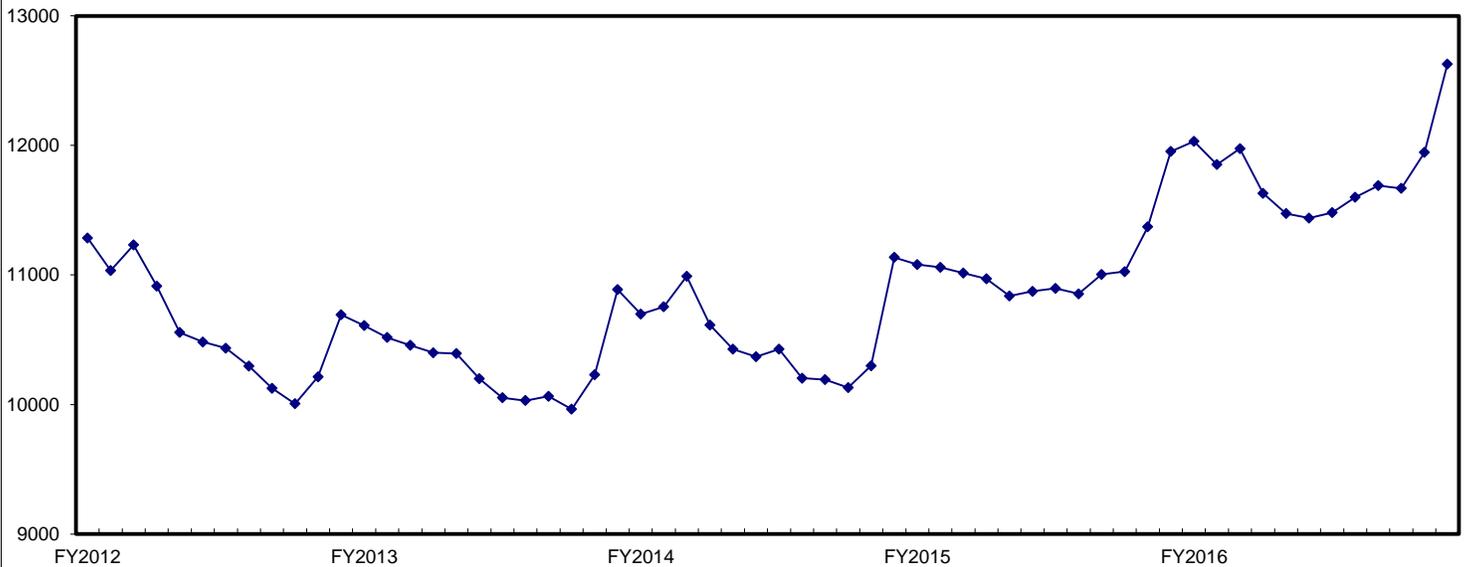
District Civil Courts As of September 30, 2016

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

MONTH	Y-T-D Filings				Y-T-D Dispositions				Cases Pending			
	FY2013	FY2014	FY2015	FY2016	FY2013	FY2014	FY2015	FY2016	FY2013	FY2014	FY2015	FY2016
OCT	1,291	1,191	1,203	1,340	1,762	1,769	1,520	1,610	10,609	10,698	11,080	12,032
NOV	2,416	2,295	2,297	2,432	3,315	3,130	2,813	3,117	10,517	10,755	11,058	11,853
DEC	3,549	3,664	3,525	3,721	6,630	4,521	4,319	4,565	10,458	10,989	11,015	11,975
JAN	4,835	4,622	4,653	4,759	8,426	6,191	5,990	6,260	10,400	10,614	10,970	11,630
FEB	6,043	5,711	5,647	6,054	9,982	7,779	7,492	7,890	10,394	10,428	10,838	11,475
MAR	7,129	6,933	7,082	7,470	11,549	9,345	9,263	9,646	10,200	10,370	10,874	11,439
APR	8,314	8,291	8,387	8,793	13,200	10,967	11,065	11,094	10,053	10,428	10,896	11,481
MAY	9,586	9,422	9,549	10,209	14,854	12,560	12,643	12,660	10,031	10,203	10,854	11,600
JUN	10,775	10,559	10,879	11,601	16,295	13,953	14,397	14,229	10,064	10,192	11,004	11,690
JUL	11,966	11,890	12,135	12,846	17,932	15,598	16,166	15,660	9,964	10,131	11,026	11,669
AUG	13,541	13,156	13,640	14,580	19,563	16,981	17,827	17,391	10,229	10,299	11,371	11,946
SEP	15,330	15,203	15,481	16,587	21,133	18,423	19,357	18,998	10,888	11,136	11,953	12,628
AVG	1,278	1,267	1,290	1,382	1,761	1,535	1,613	1,583	10,317	10,520	11,078	11,785

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

Cases Pending



Section IV Family District Courts

Analyst: Michele Sanchez

Notes on Methodology

The Family District Court's operating expenses include the cost of each court's associate judge. Public Defender expenses are attributed to each court based on the salary, benefits and an indirect cost of the Public Defender assigned to each specific court.

Highlights

The total amount of contempt fines collected for the Family District Courts during the FY2016 was \$14,085 for an average of \$2,012 per court.

The FY2016 average cost per disposition is \$140, which is \$12 per disposition lower than the FY2015 figure of \$152. During FY2016, the 255th Family District Court disposed of 5,335 cases (page 4.2), the most of the seven courts. The 255th Family District Court had the lowest cost per disposition at \$115.

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

Payments to private attorneys in child welfare cases totaled \$5,086,766 for FY2016 (page 4.3). This represents an increase of 2.0% from the FY2015 total. These payments also include expenses for the two Juvenile courts (see Section 5).

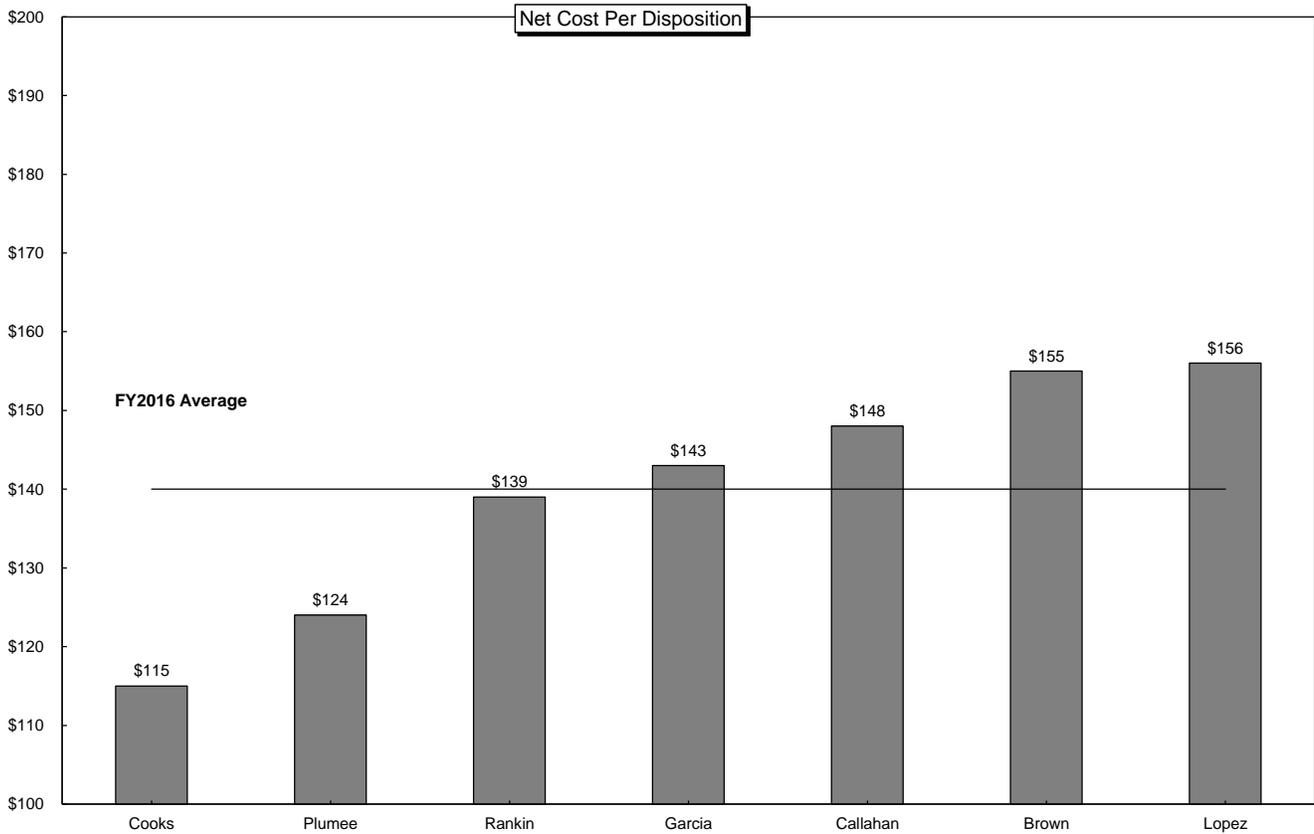
Filings in the Family District Courts during FY2016 were 37,768, for a monthly average of 3,147. Dispositions averaged 2,973 per month in FY2016 and there were 20,872 cases pending at the end of September 2016, up from 18,575 at the end of FY2015. Dispositions for FY2011-FY2012 are not available.

For the twelve months ending September 30, 2016

District Family Courts

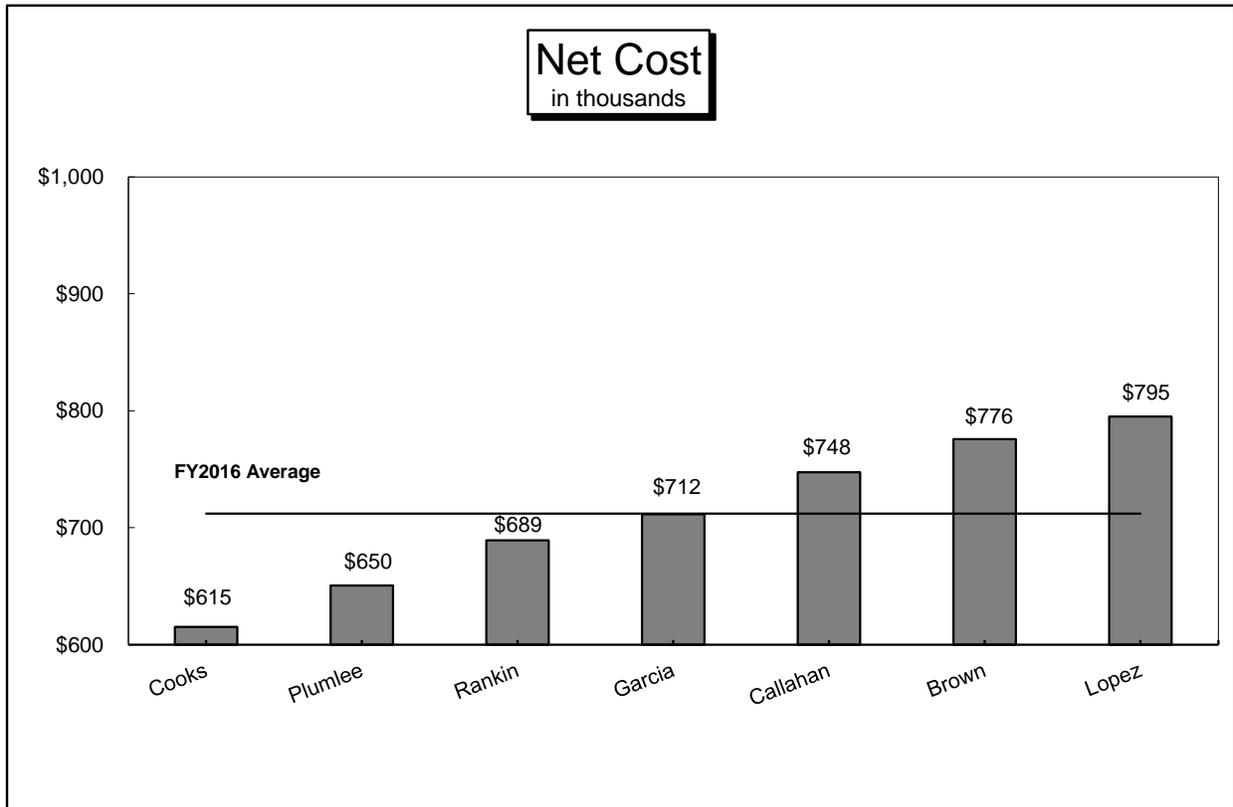
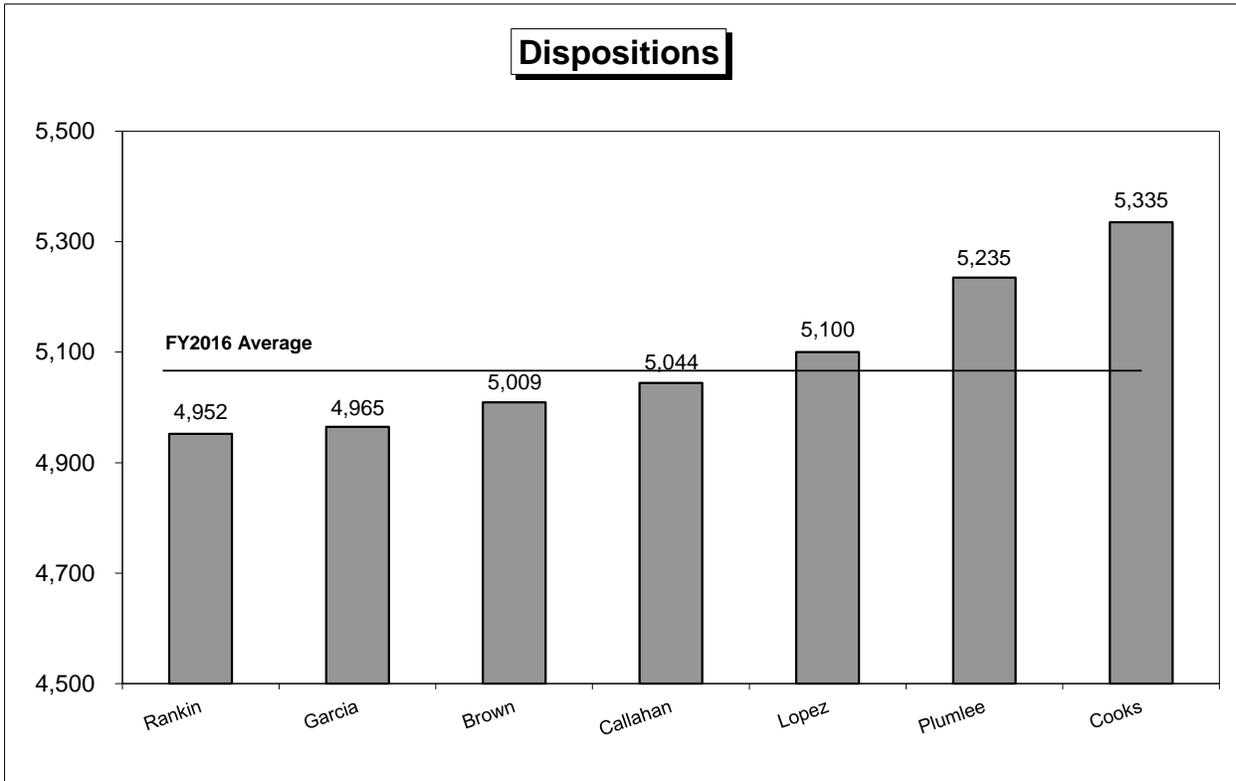
INDICATOR: Court by Court comparison of expenditures, revenues and dispositions

Court Number	Judge	Operating Expenses	Court Appt. Attorneys	Public Defender	Total Expenses	Less		Number of Dispositions	FY2016	FY2015
						Contempt Fines	Net Cost		Net Cost per Disposition	Net Cost per Disposition
254th	Rankin	421,361	134,853	137,591	693,804	4,710	689,094	4,952	\$139	\$ 155
255th	Cooks	383,310	233,217	0	616,527	1,350	615,177	5,335	\$115	\$ 148
256th	Lopez	419,119	248,430	128,558	796,108	955	795,153	5,110	\$156	\$ 158
301st	Brown	420,123	220,314	137,579	778,016	2,220	775,796	5,009	\$155	\$ 156
302nd	Callahan	431,701	174,787	142,780	749,268	1,750	747,518	5,044	\$148	\$ 168
303rd	Garcia	419,094	151,911	142,572	713,577	2,000	711,577	4,965	\$143	\$ 138
330th	Plumlee	418,546	233,008	0	651,554	1,100	650,454	5,235	\$124	\$ 142
Total		\$2,913,254	\$1,396,521	689,080	\$4,998,854	\$14,085	\$4,984,769			
Average		\$416,179	\$199,503	91,917	\$714,122	\$2,012	\$712,110		\$140	\$152



District Family Courts

For the twelve months ending September 30, 2016



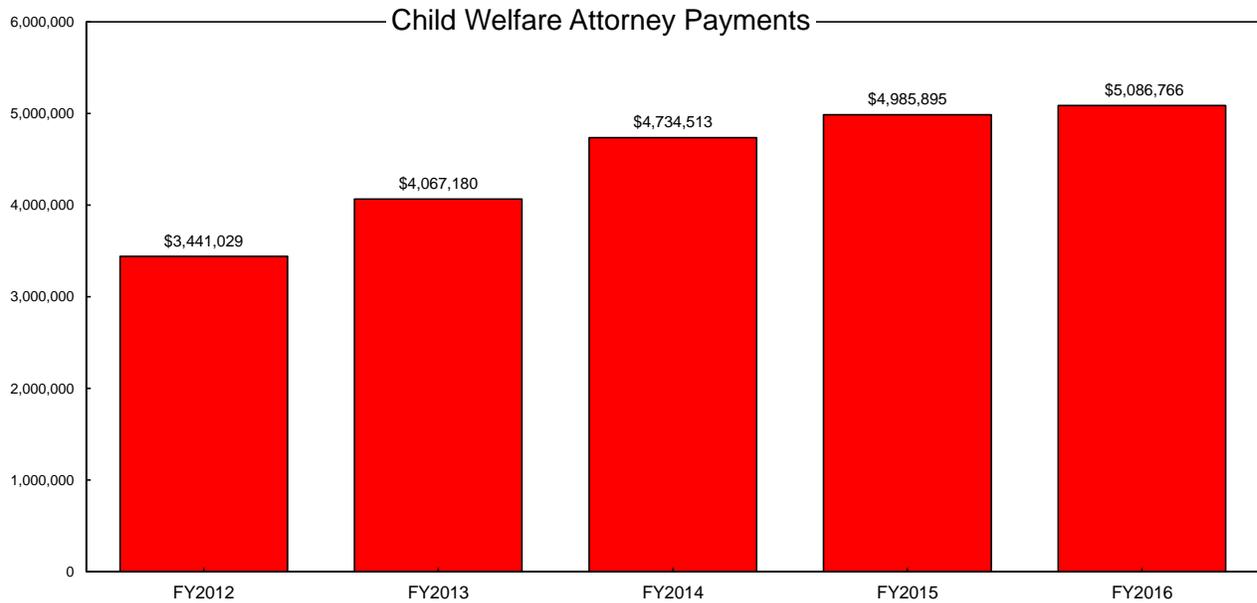
DALLAS COUNTY MANAGEMENT REPORT

District Family and Juvenile Courts

INDICATOR: Child Welfare Attorney Payments (nine courts)

MONTH	MONTHLY						YEAR-TO-DATE					
	FY12	FY13	FY14	FY15	FY16	CHANGE FROM FY15	FY12	FY13	FY14	FY15	FY16	CHANGE FROM FY15
OCT	206,437	297,048	347,152	444,782	539,048	21.2%	206,437	297,048	347,152	444,782	539,048	21.2%
NOV	265,398	312,496	437,973	326,533	372,473	14.1%	471,835	609,544	785,125	771,315	911,521	18.2%
DEC	332,788	310,314	370,445	572,996	444,373	-22.4%	804,622	919,858	1,155,570	1,344,311	1,355,894	0.9%
JAN	245,845	318,909	330,222	329,617	370,703	12.5%	1,050,467	1,238,767	1,485,792	1,673,928	1,726,597	3.1%
FEB	370,505	398,149	367,411	295,560	457,496	54.8%	1,420,972	1,636,916	1,853,203	1,969,489	2,184,093	10.9%
MAR	245,616	294,206	416,587	346,832	502,960	45.0%	1,666,588	1,931,122	2,269,789	2,316,321	2,687,053	16.0%
APR	228,253	256,837	437,955	574,919	380,756	-33.8%	1,894,841	2,187,959	2,707,744	2,891,240	3,067,809	6.1%
MAY	360,091	351,740	386,085	366,348	458,183	25.1%	2,254,932	2,539,700	3,093,829	3,257,588	3,525,992	8.2%
JUN	253,328	363,863	403,441	468,552	346,891	-26.0%	2,508,259	2,903,563	3,497,270	3,726,140	3,872,883	3.9%
JUL	343,537	417,530	452,797	462,639	353,990	-23.5%	2,851,796	3,321,093	3,950,067	4,188,779	4,226,873	0.9%
AUG	358,641	380,025	422,841	355,517	373,310	5.0%	3,210,437	3,701,118	4,372,908	4,544,296	4,600,183	1.2%
SEP	230,592	366,063	361,605	441,599	486,583	10.2%	3,441,029	4,067,180	4,734,513	4,985,895	5,086,766	2.0%
TOTAL	3,441,029	4,067,180	4,734,513	4,985,895	5,086,766		ANNUAL PROJECTION/BUDGET:				\$5,438,000	
AVG	286,752	338,932	394,543	415,491	423,897	2.0%	PERCENT ACHIEVED TO DATE:				93.5%	

Source/Explanation: These court-appointed attorney fees are paid pursuant to Title II of the Family Code for child welfare cases through CPS. All Family Courts including Juvenile Courts hear Title II cases. This expense information is obtained from the County Auditor's Monthly Budget Analysis.



DALLAS COUNTY MANAGEMENT REPORT

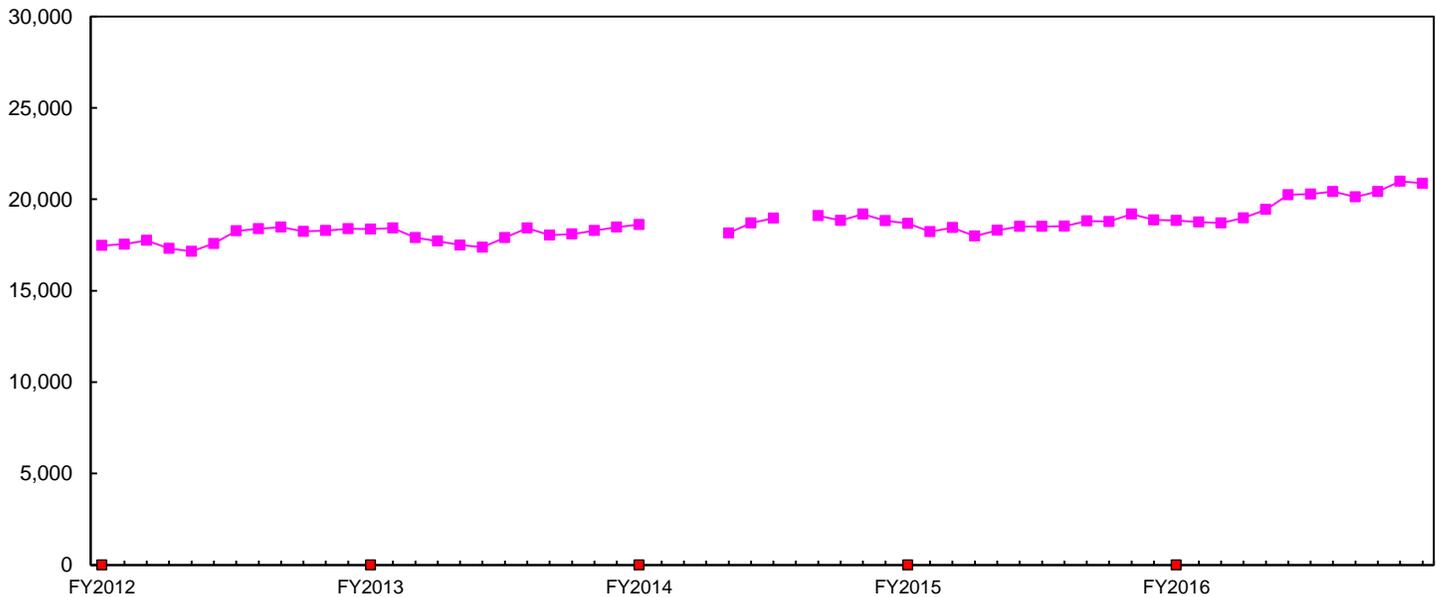
District Family Courts

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

Y-T-D Filings						Y-T-D Dispositions					Cases Pending				
MONTH	FY2012	FY2013	FY2014	FY2015	FY2016	FY2012	FY2013	FY2014	FY2015	FY2016	FY2012	FY2013	FY2014	FY2015	FY2016
OCT	2,911	3,139	3,184	2,663	2,732	N/A	3,163	3,065	2,952	2,777	17,474	18,368	18,618	18,687	18,845
NOV	5,708	5,880	5,577	4,530	5,222	N/A	6,073	5,536	5,340	5,288	17,547	18,432	N/A	18,227	18,758
DEC	8,004	8,303	7,903	7,243	7,756	N/A	8,831	7,973	8,004	7,944	17,754	17,906	N/A	18,450	18,704
JAN	10,806	11,025	10,446	9,394	10,688	N/A	11,701	10,710	10,400	10,568	17,310	17,714	N/A	17,988	18,987
FEB	14,054	13,882	13,281	12,046	14,214	N/A	14,578	13,404	12,747	13,439	17,157	17,497	18,155	18,305	19,442
MAR	17,585	17,336	16,467	15,141	17,929	N/A	17,314	15,968	15,555	16,508	17,582	17,382	18,710	18,518	20,245
APR	20,656	20,793	19,758	18,343	21,227	N/A	20,151	18,867	18,599	19,642	18,276	17,904	18,970	18,519	20,291
MAY	23,822	23,714	22,762	21,039	24,713	N/A	23,233	21,630	21,264	23,020	18,395	18,426	N/A	18,537	20,428
JUN	26,490	26,452	25,434	24,120	27,971	N/A	25,954	24,369	24,085	26,560	18,477	18,040	19,111	18,816	20,138
JUL	29,394	29,616	28,351	26,967	30,919	N/A	28,899	27,298	27,025	29,378	18,243	18,100	18,838	18,786	20,426
AUG	32,781	32,577	31,511	29,915	34,783	N/A	31,672	30,179	29,704	32,629	18,289	18,288	19,190	19,189	20,985
SEP	35,404	35,316	N/A	32,177	37,768	N/A	34,387	32,946	32,228	35,681	18,388	18,479	18,831	18,874	20,872
AVG	2,950	2,943	2,626	2,681	3,147	N/A	N/A	2,746	2,686	2,973	17,908	18,045	18,803	18,575	19,843

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

Cases Pending



Section V

District Juvenile Courts

Analyst: Michele Sanchez

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 total expenses for FY2016 were \$7,208,687 this is down \$161,382 from FY2015 total expense of \$7,370,069.

Payments to outside attorneys in child welfare cases were \$3,690,254. Juvenile delinquency attorney payments totaled \$823,124 for FY2016 (page 5.2), down \$62,218 from FY2015.

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 FY2016 was \$498,835. This represents a 12.0% increase over the monthly average from FY2015.

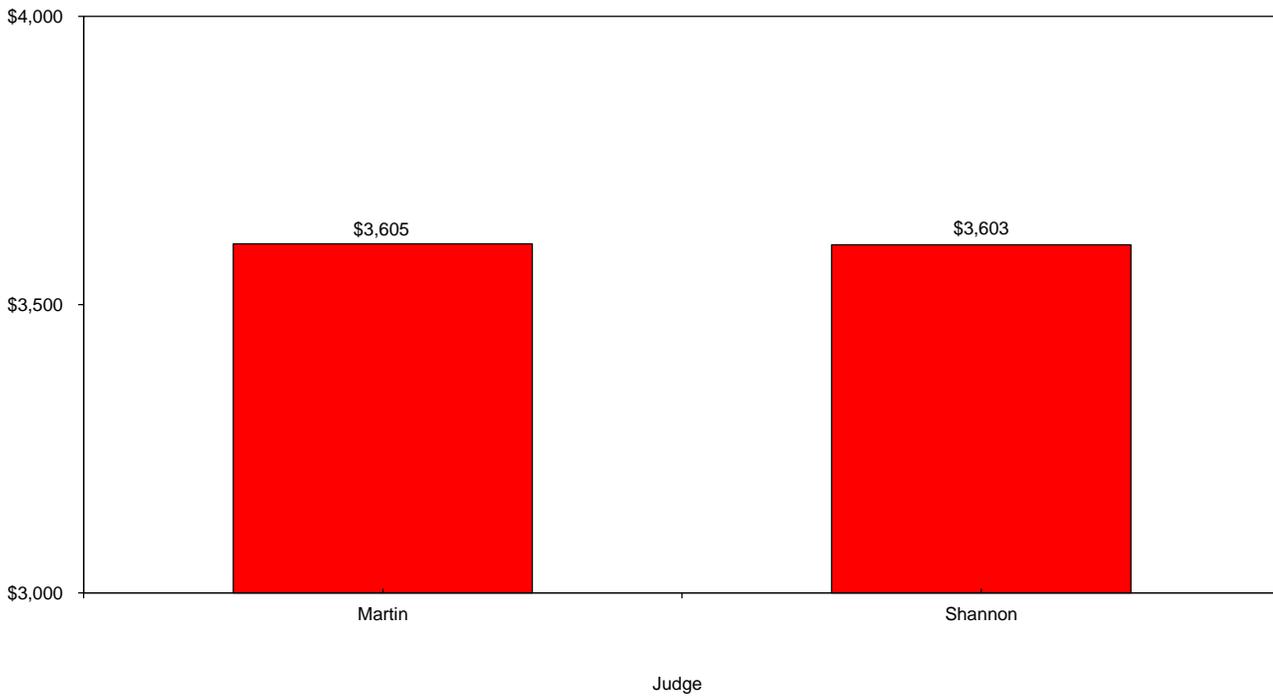
DALLAS COUNTY MANAGEMENT REPORT

District Juvenile Courts

INDICATOR: Court by Court comparison of expenditures

Court Number	Judge	Operating Expenses	Child Welfare Attorneys	Delinquency Attorneys	Public Defender	Total Expenses
304th	Martin	679,672	1,898,667	374,541	652,386	3,605,267
305th	Shannon	707,034	1,791,586	448,583	656,217	3,603,420
	Total	\$1,386,706	\$3,690,254	\$823,124	\$1,308,603	\$7,208,687
	Average	\$693,353	\$1,845,127	\$411,562	\$654,302	\$3,604,343

Total Expenses
in Thousands



DALLAS COUNTY MANAGEMENT REPORT

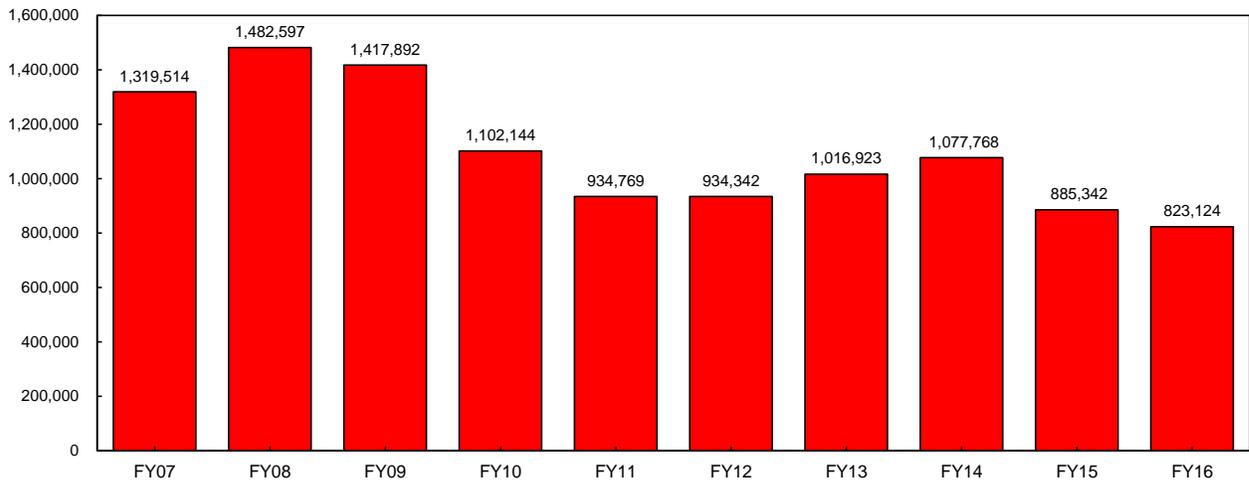
District Juvenile Courts

INDICATOR: Juvenile Delinquency Attorney Payments

MONTH	MONTHLY						YEAR-TO-DATE					
	FY12	FY13	FY14	FY15	FY16	CHANGE FROM FY15	FY12	FY13	FY14	FY15	FY16	CHANGE FROM FY15
OCT	53,475	92,016	78,627	118,042	69,958	-89.9%	53,475	92,016	78,627	118,042	69,958	-89.9%
NOV	75,250	67,751	84,405	85,850	67,679	-24.1%	128,726	159,767	163,032	203,891	137,637	-51.5%
DEC	71,228	80,656	90,069	99,067	66,313	-46.0%	199,954	240,423	253,101	302,959	203,950	-49.5%
JAN	64,503	77,670	100,168	58,067	65,994	12.3%	264,457	318,093	353,270	361,025	269,943	-34.4%
FEB	75,933	77,773	78,868	50,166	66,093	21.0%	340,390	395,866	432,138	411,191	336,037	-22.1%
MAR	69,515	96,894	100,994	53,465	86,947	48.2%	409,905	492,760	533,132	464,656	422,984	-10.2%
APR	67,312	63,164	119,204	81,260	80,882	-0.6%	477,217	555,924	652,336	545,916	503,866	-8.8%
MAY	98,719	73,320	78,594	69,070	69,541	0.5%	575,937	629,244	730,930	614,986	573,407	-7.2%
JUN	72,856	85,072	98,462	69,988	66,405	-4.9%	648,793	714,316	829,392	684,974	639,812	-7.0%
JUL	112,368	96,928	89,839	98,858	54,834	-39.2%	761,161	811,244	919,231	783,832	694,646	-11.7%
AUG	89,296	98,295	78,372	49,445	58,537	10.2%	850,458	909,539	997,603	833,277	753,183	-9.4%
SEP	83,884	107,384	80,165	52,065	69,941	21.3%	934,342	1,016,923	1,077,768	885,342	823,124	-6.7%
TOTAL	934,342	1,016,923	1,077,768	885,342	823,124		ANNUAL PROJECTION/BUDGET:				\$800,000	
AVG	77,862	84,744	89,814	73,778	68,594	-6.7%	PERCENT ACHIEVED TO DATE:				102.9%	

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

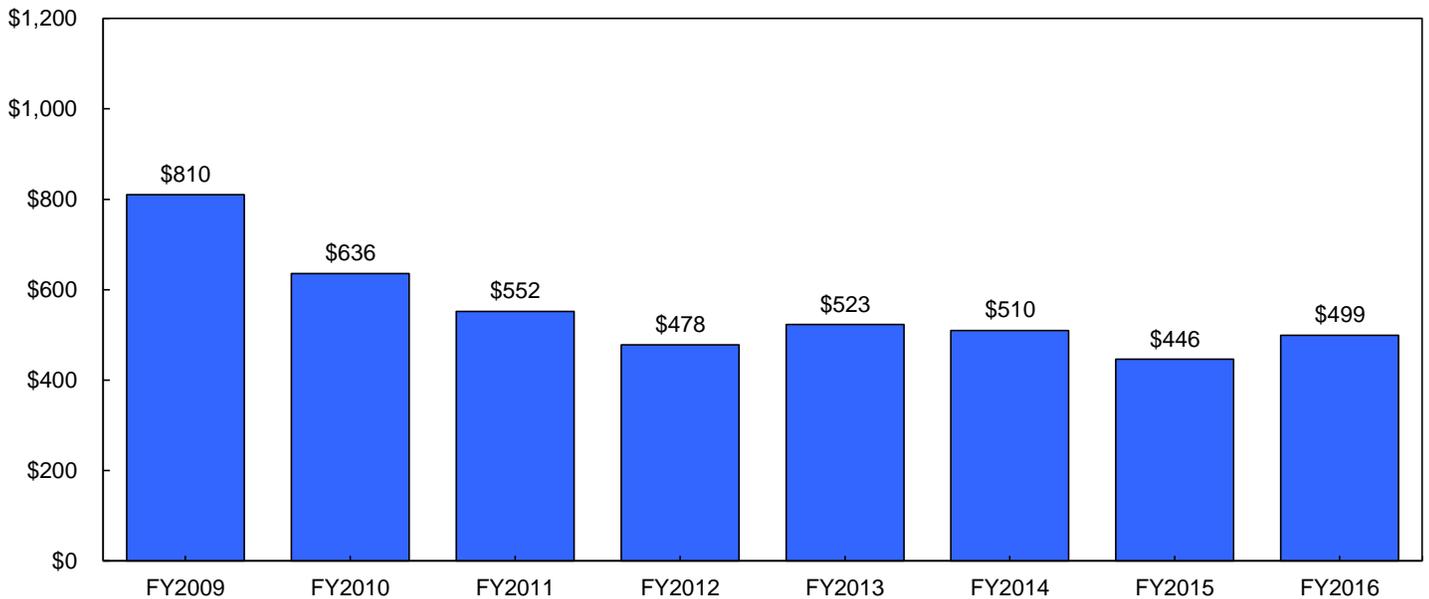
INDICATOR: Juvenile Court Collection Program

MONTH	MONTHLY			CHANGE FROM FY15
	FY2014	FY2015	FY2016	
OCT	45,992	38,052	36,157	-5.0%
NOV	41,266	34,449	29,876	-13.3%
DEC	39,276	40,228	38,114	-5.3%
JAN	58,191	34,449	39,978	16.0%
FEB	54,483	41,476	60,657	46.2%
MAR	56,584	45,557	56,287	23.6%
APR	39,678	39,327	47,432	20.6%
MAY	36,901	26,443	39,686	50.1%
JUN	34,872	37,402	36,326	-2.9%
JUL	34,817	33,160	36,261	9.3%
AUG	36,833	36,239	39,482	8.9%
SEP	30,652	38,799	38,581	-0.6%
TOTAL	\$509,546	\$445,581	\$498,835	
AVG	\$42,462	\$37,132	\$41,570	12.0%

FY2014	FY2015	FY2016	CHANGE FROM FY15
\$45,992	\$38,052	\$36,157	-5.0%
87,259	72,501	66,033	-8.9%
126,535	112,729	104,147	-7.6%
184,726	147,178	144,124	-2.1%
239,209	188,655	204,781	8.5%
295,793	234,212	261,067	11.5%
335,471	273,539	308,499	12.8%
372,372	299,981	348,185	16.1%
407,244	337,383	384,511	14.0%
442,062	370,543	420,772	13.6%
478,895	406,782	460,253	13.1%
509,546	445,581	498,835	12.0%
ANNUAL PROJECTION/BUDGET:			\$498,835
PERCENT ACHIEVED TO DATE:			100.0%

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

Fines, Fees, and Costs Collected
(In Thousands)



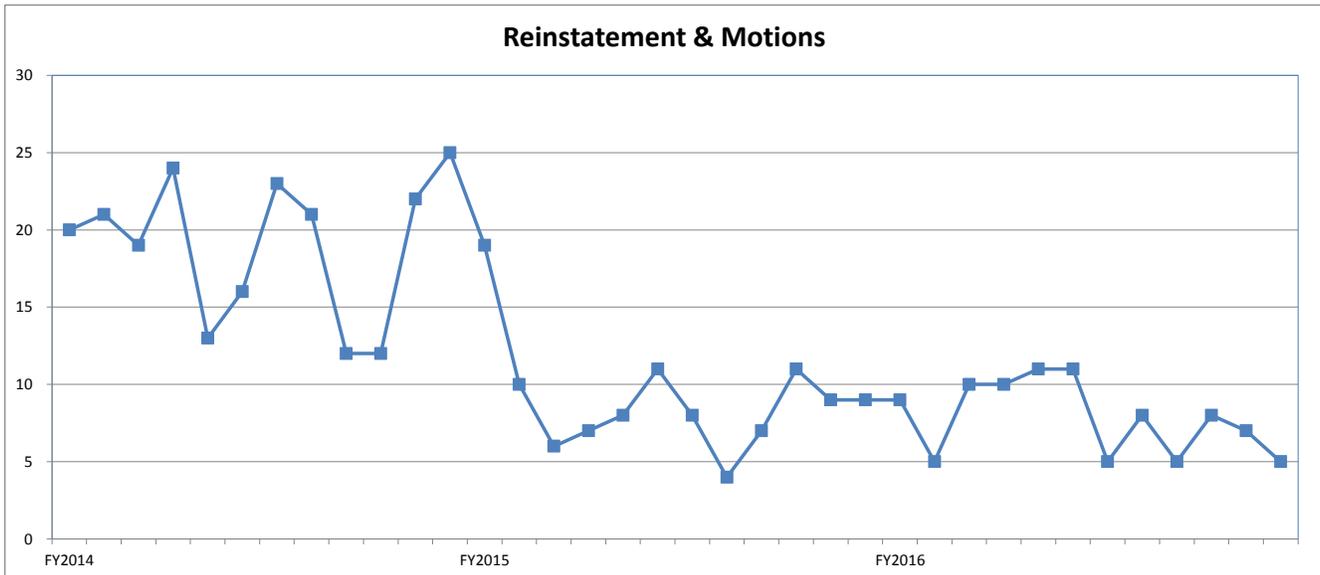
DALLAS COUNTY MANAGEMENT REPORT

District Juvenile Courts

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

New Filings				Reinstatements, Motions			Dispositions		
MONTH	FY2014	FY2015	FY2016	FY2014	FY2015	FY2016	FY2014	FY2015	FY2016
OCT	141	126	104	20	19	9	N/A	N/A	158
NOV	147	116	68	21	10	5	N/A	N/A	146
DEC	148	127	88	19	6	10	N/A	N/A	135
JAN	160	126	99	24	7	10	N/A	N/A	182
FEB	159	136	77	13	8	11	N/A	N/A	126
MAR	168	130	89	16	11	11	N/A	N/A	199
APR	121	145	74	23	8	5	N/A	N/A	171
MAY	162	96	100	21	4	8	N/A	N/A	148
JUN	164	145	75	12	7	5	N/A	N/A	195
JUL	138	151	50	12	11	8	N/A	N/A	161
AUG	98	69	64	22	9	7	N/A	N/A	116
SEP	158	40	108	25	9	5	N/A	N/A	119
TOTAL	1,764	1,407	996	228	109	94	N/A	N/A	1,856
AVG	147	117	83	19	9	8	N/A	N/A	155

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



Section VI County Criminal Courts

Analyst: Michele Sanchez

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 column labeled “Total Indigent Defense,” is the total of court appointed attorneys and public defender costs.

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

The pending caseload for the County Criminal Courts in total (page 6.3) is supplemented by a presentation of apprehended (or active) cases pending by court. Apprehended cases involve a defendant who is either in jail or on bond. Although the number of non-apprehended cases may be a significant measure of the Sheriff’s workload, it does not represent a workload that the courts can influence.

Judges have the discretion to determine how a defendant will satisfy the fines and fees assessed, either through direct cash payment, community service or by serving time in the County jail. The Collection of fines, fees, and bond forfeitures are reported to the County Clerk (page 6.5). Individual court net revenue can be located on page 6.2.

County Criminal Court of Appeals #1 is presented along with the other courts. However, its activities are different and therefore not comparable. Appeals Court #1 shows net revenue per disposition much different than the average due to a higher number of dispositions, resulting from caseloads that are different than the other misdemeanor courts (page 6.2). This court hears a limited number of regular misdemeanor cases. County Criminal Court of Appeals #2 hears a normal misdemeanor docket, despite its designation.

Defense costs are shown as either court appointed attorney costs or an imputed cost of public defenders assigned to each court. The cost per public defender is calculated by adding the salary and benefits of the defender assigned to a particular court and adding an indirect cost that accounts for operational costs of the Public Defenders Office. This report adds a 10% cost to the Public Defender’s Office (approximately \$1.2 Million annually) salary budget. The \$1,252,839 is divided by the number of public defenders and a cost per public defender is obtained. If a public defender is re-assigned during the year for any reason, the cost increase/decrease to the affected court will be revised to show actual salary costs.

Other Items of Interest

County Criminal Courts #10 and #11 exclusively hear family violence cases, and are not given other types of misdemeanor cases. For the purposes of this report, these courts have been grouped together, or separated from the other courts when possible so they may be compared to each other, and not the remaining courts. They are included in all graphs as they are members of the County Criminal Court family.

The two Family Violence courts have a higher cost per case assigned to the Public Defender due to a lower number of dispositions. The lower number of dispositions occurs for many reasons, the first is the fact that the District Attorney can offer to dismiss a case after the defendant agrees to complete a twenty-six week long batterer's intervention program (BIP). Secondly, in cases where the District Attorney doesn't offer the BIP, the cases are set for trial and a large number of the complainants refuse to cooperate with the District Attorney staff and they dismiss the case. Thirdly, the District Attorney receives an automatic four-day pass on the case in order to contact the victims of the case on top of the ten days that it takes to get the clients to the Family Court for the first time. Lastly, the complainants in family cases are counseled by Dallas County Victim Case Workers who advises of the benefits of moving forward with prosecuting the batterer.

Each of the listed factors delays the time frame for which a family violence case is disposed. With the delay in case dispositions, the Public Defender is assigned less cases as they are handling the cases which are being delayed for one or more reasons.

Highlights

For FY2016, the County Criminal Courts averaged \$(-69) in net revenue per disposition (page 6.2). This represents a \$32 decrease in net revenue per disposition when compared to the FY2015 net revenue per disposition of \$(-37). Excluding the Family Violence Courts, County Criminal Court #3 had the highest revenue per disposition at \$(-25) and County Criminal Court #5 had the lowest revenue per disposition at \$(-119).

The total number of dispositions for FY2016 (page 6.3) ranged from 4,353 in County Criminal Court #2 to 3,720 in County Criminal Court #5. The two Family Violence Courts had 2,047 and 2,392 dispositions in the same time period.

The average cost per case assigned to a public defender (page 6.4) is \$122. An average cost per case assigned to a public defender that is less than the average cost per case appointed to a court appointed attorney (approximately \$150), is measured as cost effective.

For FY2016, \$5.45 million was received by the County Clerk Cashier's Office and Collections Department (page 6.5) for the County Criminal Courts. This is down from the FY2015 amount of \$6.61 million.

During FY2016, the County Criminal Courts received 34,034 filings and disposed of 44,510 cases (page 6.6). FY2016 monthly average filings were down 6.33% and dispositions were up 9.35% as compared to FY2015 averages. Cases pending have decreased from 36,124 at the end of FY2015 to 29,224 at the end FY2016.

DALLAS COUNTY MANAGEMENT REPORT
For the twelve months ending September 30, 2016

County Criminal Courts

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

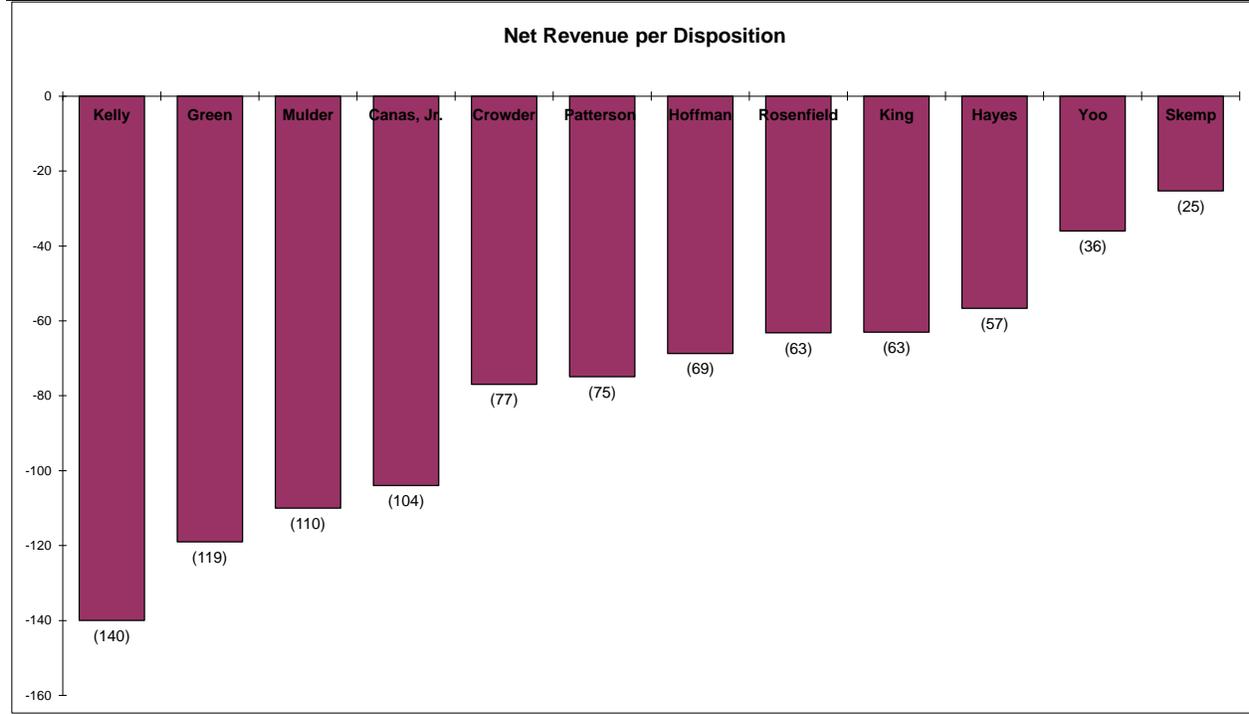
Court Number	Judge	Operating Expenses	Ct. Apptd Atty. Costs	Public Defender	Total Indigent Def.	Total Expenses	Total Revenues	Net Revenue	Number of Dispositions	FY2016 Net	FY2015 Net
										Revenue per Disposition	Revenue per Disposition
1	Patterson	435,989	89,875	248,041	337,916	773,906	484,228	(289,678)	3,869	(75)	(58)
2	Hayes	439,661	170,775	115,338	286,113	725,775	479,216	(246,559)	4,353	(57)	(19)
3	Skemp	369,426	87,725	249,281	337,006	706,432	599,987	(106,445)	4,206	(25)	(27)
4	Mulder	465,143	81,690	253,906	335,596	800,739	345,993	(454,746)	4,129	(110)	(115)
5	Green	419,125	183,475	249,141	432,616	851,741	409,847	(441,894)	3,720	(119)	(61)
6	King	438,178	220,425	105,929	326,354	764,532	503,136	(261,396)	4,147	(63)	0
7	Crowder	446,462	71,595	236,538	308,133	754,595	456,735	(297,860)	3,872	(77)	(16)
8	Yoo	425,959	162,567	112,656	275,223	701,182	566,644	(134,538)	3,757	(36)	10
9	Hoffman	441,905	213,875	142,923	356,798	798,704	526,738	(271,966)	3,960	(69)	(18)
App #2	Rosenfield	449,562	148,150	142,923	291,073	740,635	491,781	(248,854)	3,936	(63)	(61)

Family Violence Courts

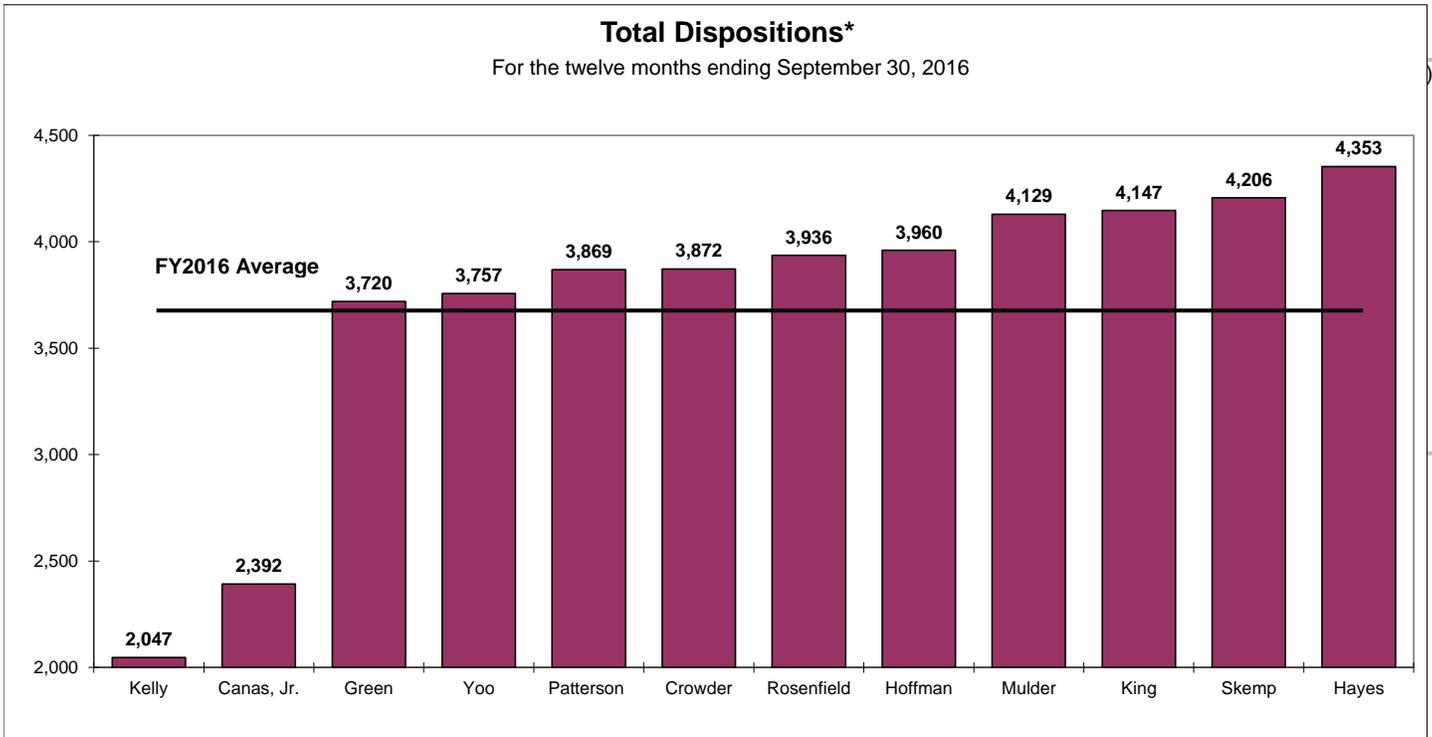
10	Canas, Jr.	451,978	103,735	132,897	236,632	688,610	164,083	(524,527)	2,392	(104)	(219)
11	Kelly	441,886	138,484	137,080	275,564	717,450	130,875	(586,575)	2,047	(140)	(287)
Total		\$5,351,046	\$1,672,371		\$3,799,025	\$9,024,300	\$5,159,263	(3,865,037)	44,388		
Average		\$445,920	\$139,364		\$316,585	\$752,025	\$429,939	(322,086)		(\$69)	(37)

App #1 Wade 302,894 650 0 650 303,544 1,201,241 \$897,697

Source: Dallas County Auditor's Yellow Book ** FY15 JMR public defender cost did not include medicare



County Criminal Courts



* Does not include dismissals

Source: County Criminal Court Monthly Report RO6467

DALLAS COUNTY MANAGEMENT REPORT

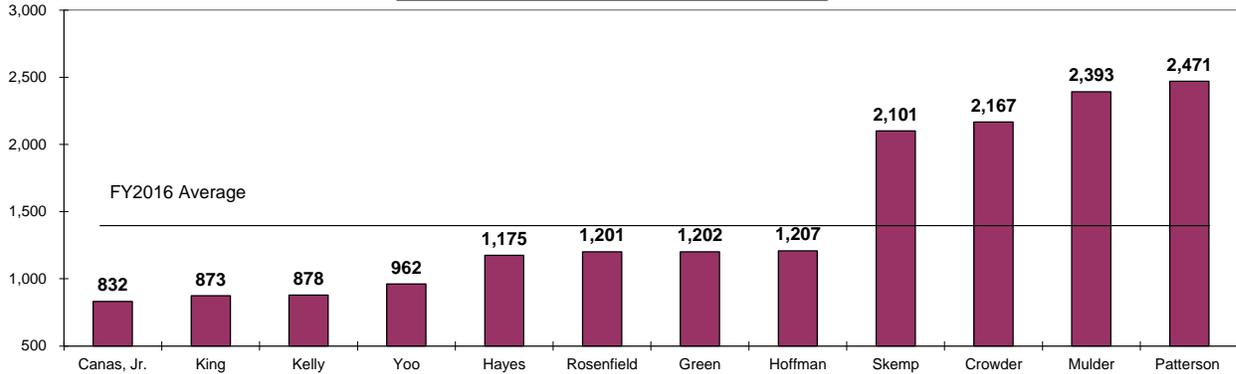
For the twelve months ending September 30, 2016

County Criminal Courts

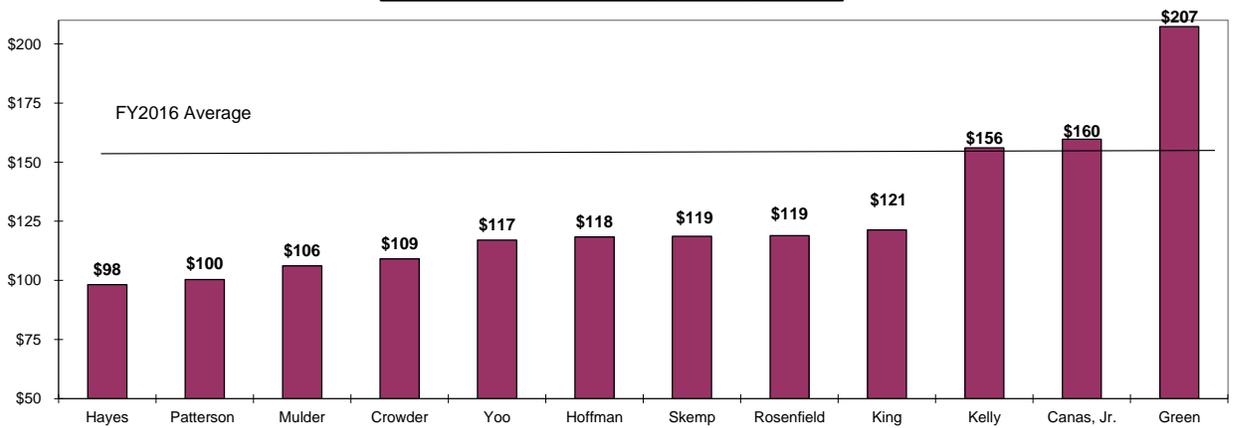
INDICATOR: Public Defender Assignments

Number	Judge	PD's Assigned	Total Cases Assigned	Cost of PD's	Cost per Case Assigned
1	Patterson	2	2,471	\$248,041	\$100
2	Hayes	1	1,175	\$115,338	\$98
3	Skemp	2	2,101	\$249,281	\$119
4	Mulder	2	2,393	\$253,906	\$106
5	Green	1	1,202	\$249,141	\$207
6	King	1	873	\$105,929	\$121
7	Crowder	2	2,167	\$236,538	\$109
8	Yoo	1	962	\$112,656	\$117
9	Hoffman	1	1,207	\$142,923	\$118
10	Canas, Jr.	1	832	\$132,897	\$160
11	Kelly	1	878	\$137,080	\$156
Appls 2	Rosenfield	1	1,201	\$142,923	\$119
Total		16	17,462	\$2,126,654	\$122

Total Public Defender Assignments



Public Defender Cost per Assignment



* 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.

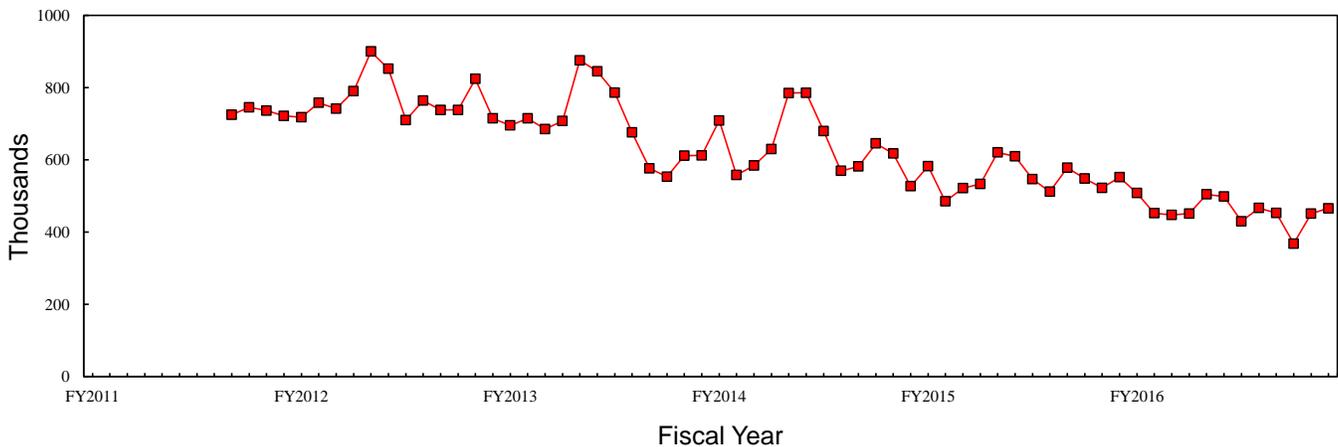
Total Revenue Collected

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

	FY2014			FY2015			FY2016		
	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total	Fines & Fees	Bond Forfr.	Total
OCT	644,108	65,292	709,400	503,730	79,014	582,744	448,485	59,735	508,221
NOV	495,662	62,606	558,268	450,183	34,879	485,062	399,445	52,833	452,279
DEC	516,754	67,592	584,346	450,817	71,239	522,056	373,316	74,300	447,616
JAN	544,287	85,689	629,976	465,866	67,648	533,514	366,827	84,596	451,424
FEB	696,802	88,265	785,067	518,331	102,321	620,652	444,534	60,100	504,634
MAR	713,568	72,289	785,857	555,301	54,906	610,207	460,158	38,752	498,910
APR	624,107	55,723	679,830	501,834	44,903	546,737	392,957	36,875	429,832
MAY	538,245	31,593	569,838	453,252	58,581	511,833	389,001	77,795	466,796
JUN	527,022	55,182	582,204	518,521	59,581	578,102	381,372	71,637	453,009
JUL	514,496	131,153	645,649	469,837	78,432	548,269	334,329	33,929	368,258
AUG	512,379	105,696	618,075	433,577	88,958	522,535	403,676	47,626	451,302
SEP	467,634	59,910	527,544	491,332	60,612	551,944	368,183	97,776	465,958
Total	6,795,064	880,990	7,676,054	5,812,581	801,074	6,613,655	4,762,284	735,954	5,498,238

Source: County Criminal Courts Monthly Term Report (RO6465) ** CCCA 1&2 are not included in this calculation**

Monthly Revenue Collected



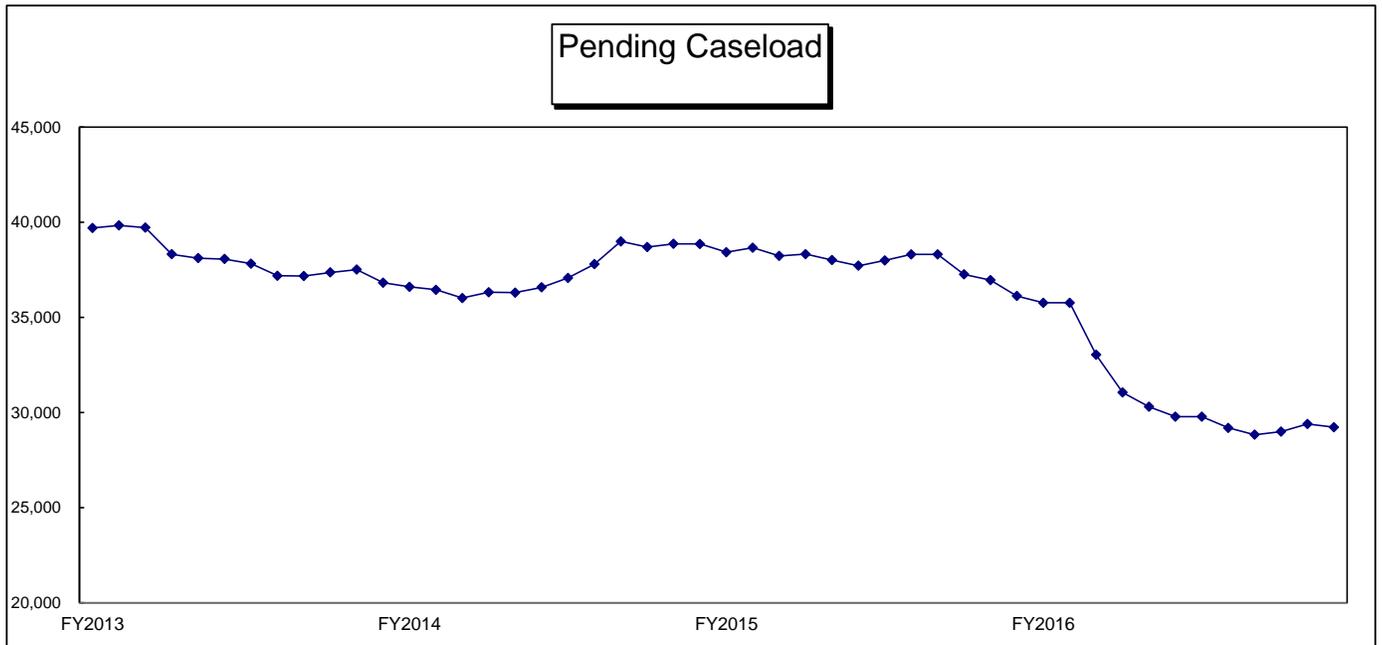
Dallas County Management Report

County Criminal Courts

INDICATOR: Filings, dispositions, and cases pending

MONTH	Y-T-D Filings					Y-T-D Dispositions					Cases Pending				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2012	FY2013	FY2014	FY2015	FY2016	FY2012	FY2013	FY2014	FY2015	FY2016
OCT	2,808	3,221	3,795	5,110	2,668	3,698	4,284	3,874	3,527	3,802	44,245	39,700	36,602	38,424	35,762
NOV	4,985	6,193	6,403	7,528	5,412	7,148	7,761	6,911	6,331	6,827	43,952	39,828	36,449	38,657	35,765
DEC	7,884	8,535	9,123	10,173	7,765	10,288	10,608	9,831	9,476	11,648	41,852	39,715	36,014	38,228	33,029
JAN	10,463	11,118	11,898	13,869	10,404	13,835	14,410	13,285	12,420	17,143	41,897	38,316	36,324	38,325	31,057
FEB	13,113	13,809	13,716	16,563	12,615	17,317	18,230	16,843	15,346	20,983	42,436	38,111	36,299	38,012	30,301
MAR	17,035	16,542	15,270	20,006	15,361	20,900	21,889	20,077	18,534	25,032	41,957	38,066	36,575	37,712	29,776
APR	21,064	19,946	17,405	23,128	18,308	24,558	25,765	23,648	22,145	28,374	41,959	37,821	37,073	37,988	29,780
MAY	24,680	24,084	19,921	25,687	21,278	28,443	29,656	26,949	25,306	31,616	41,890	37,184	37,799	38,312	29,195
JUN	28,232	27,234	22,539	27,962	25,898	32,332	32,891	30,148	28,899	35,272	41,665	37,168	38,988	38,312	28,835
JUL	31,118	30,794	25,610	30,744	28,200	36,217	36,390	33,604	33,036	37,977	41,322	37,361	38,701	37,262	28,992
AUG	34,611	35,880	28,509	33,412	31,035	40,295	40,033	36,795	36,956	41,279	41,475	37,515	38,864	36,954	29,390
SEP	37,513	39,972	31,669	36,188	34,034	43,894	43,393	40,247	40,690	44,510	40,195	36,822	38,855	36,124	29,224
AVG	3,126	3,331	2,639	3,016	2,836	3,658	3,616	3,354	3,391	3,709	42,070	38,134	37,379	37,859	30,926

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



Section VII County Courts at Law

Analyst: Michele Sanchez

Notes on Methodology

Operating costs associated with the 5 County Courts at Law Courts are mostly attributed to salaries of the support staff, which Judges have minimal control over. Costs associated with the five County Courts at Law include operating expenses and visiting judge costs (if applicable).

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

Highlights

The County Courts at Law had an average cost per disposition of \$313 during FY2016 a decrease of \$7 as compared to the FY2015 average of \$320. County Court at Law #2 realized the highest cost per disposition at \$329 and County Court at Law #5 had the lowest at \$299. County Court at Law #3 had the highest number of dispositions at 1,420 and County Court at Law #1 had the lowest at 1,307.

The average number of Dispositions (7.3) for the Courts at Law was 579. The average number of filings was 487. The number of cases pending at the end of September 2015 was 4,824, up from 4,855 from September 2015.

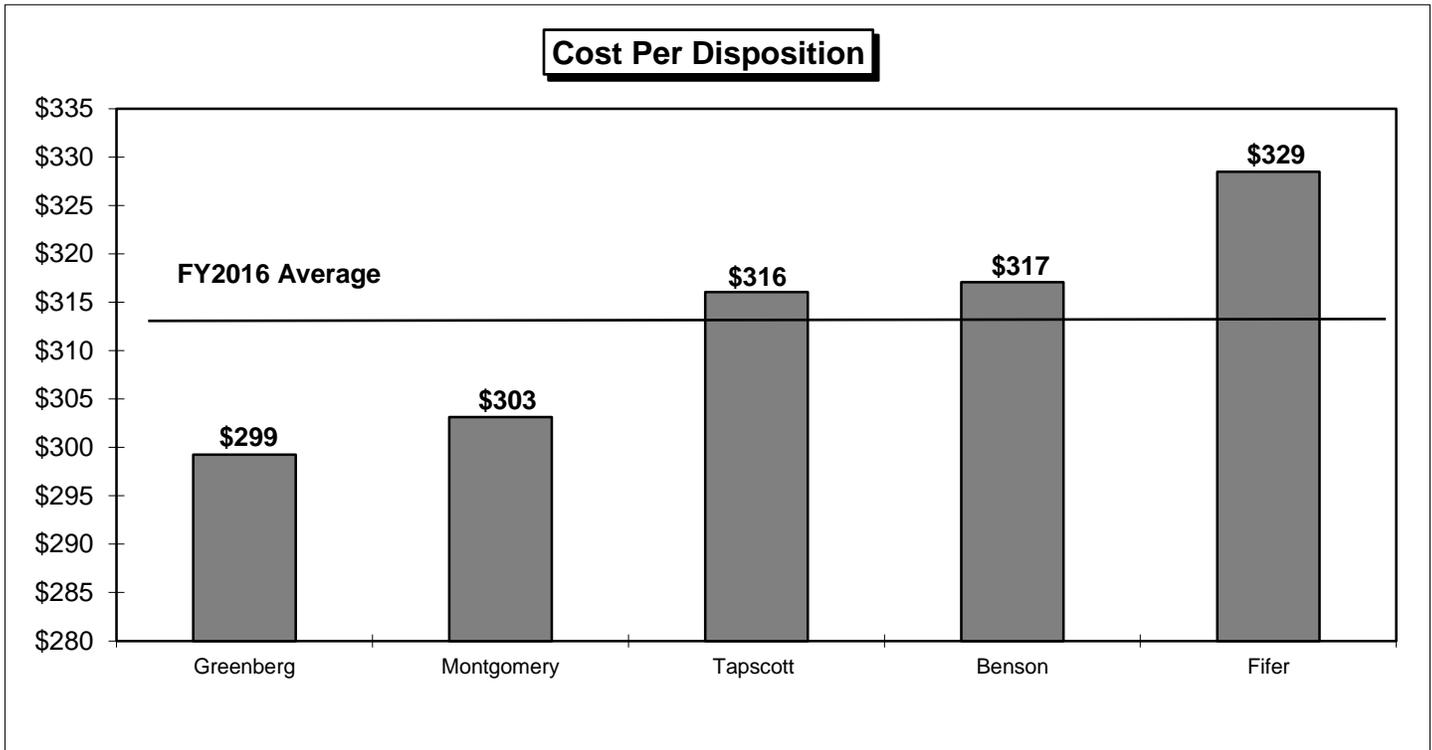
DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2016

County Courts at Law

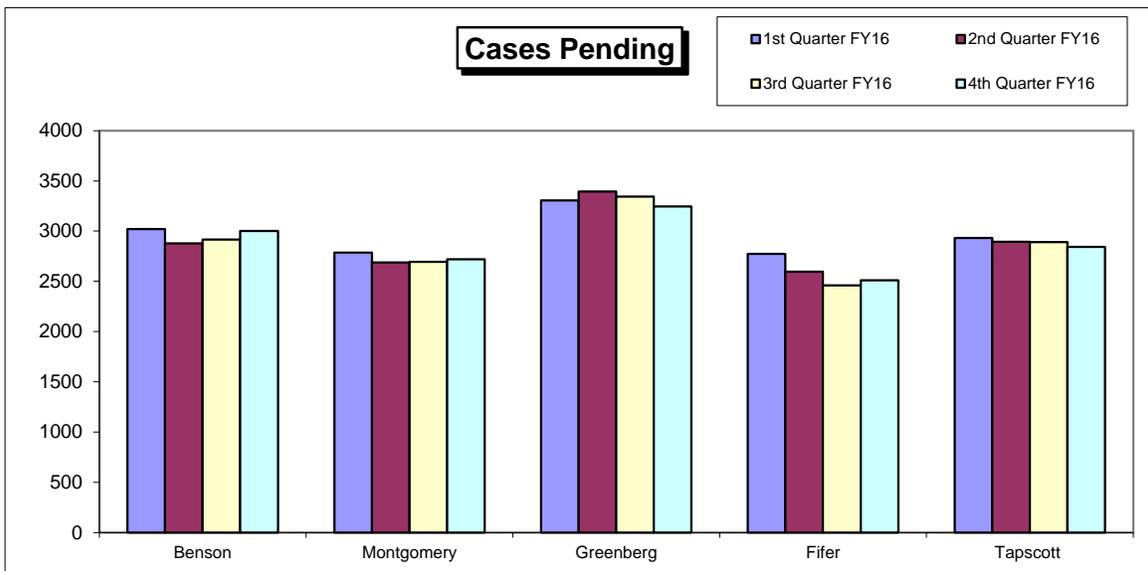
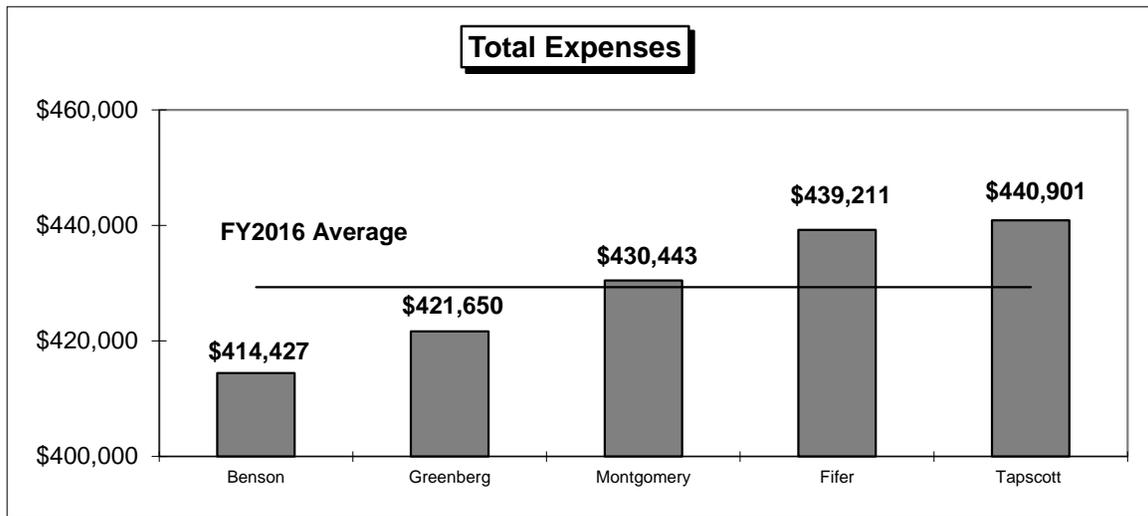
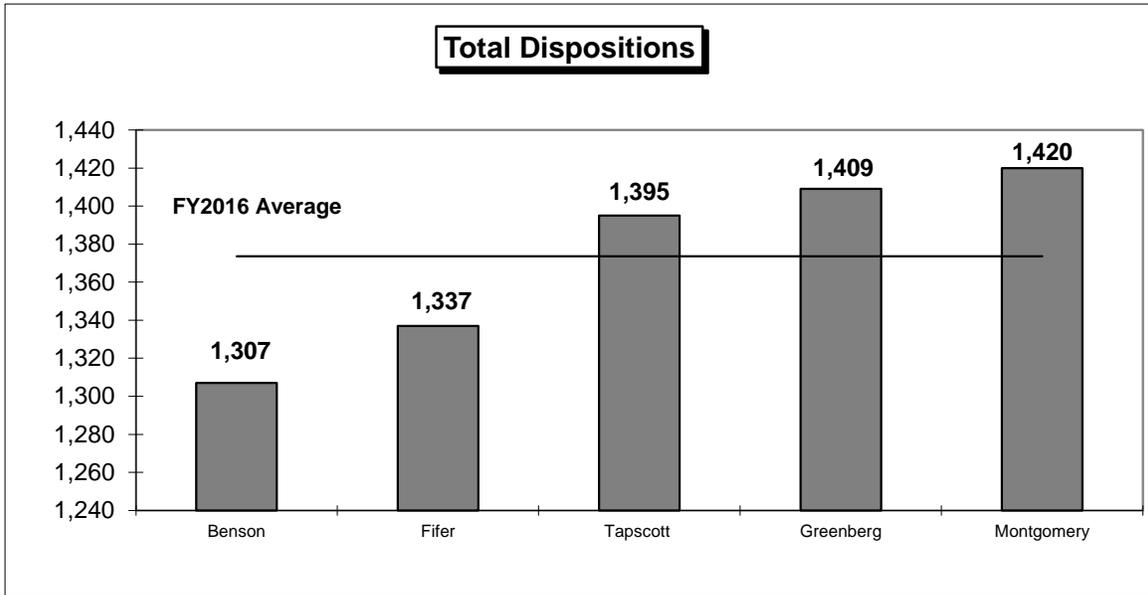
INDICATOR: Court by Court comparison of expenditures and dispositions

Court Number	Judge	Total Expenses	Number of Dispositions	FY2016 Cost per Disposition	FY2015 Cost per Disposition
1	Benson	414,427	1,307	317	318
2	Fifer	439,211	1,337	329	316
3	Montgomery	430,443	1,420	303	327
4	Tapscott	440,911	1,395	316	333
5	Greenberg	421,650	1,409	299	306
Total		\$2,146,642			
Average		\$429,328	1,374	\$313	\$320



County Courts at Law

For the twelve months ending September 30, 2016



DALLAS COUNTY MANAGEMENT REPORT

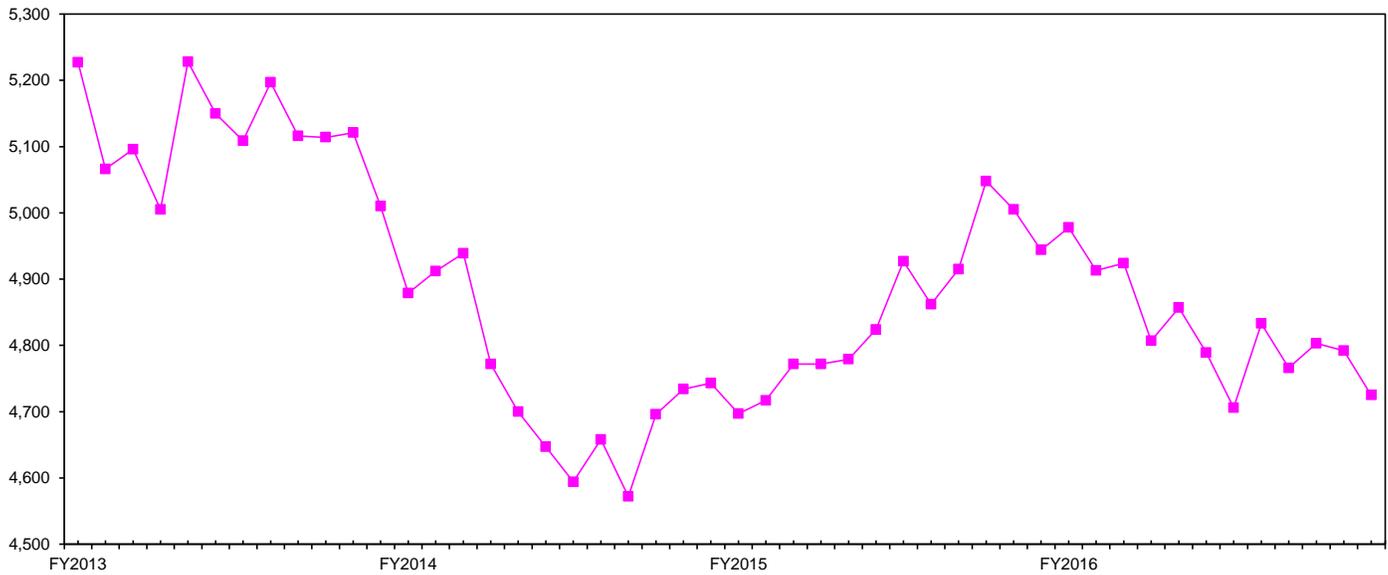
County Courts at Law

INDICATOR: Filings, dispositions, and cases pending

Y-T-D Filings					Y-T-D Dispositions				Cases Pending			
MONTH	FY2013	FY2014	FY2015	FY2016	FY2013	FY2014	FY2015	FY2016	FY2013	FY2014	FY2015	FY2016
OCT	544	488	537	496	677	684	668	549	5,227	4,879	4,697	4,978
NOV	1,050	927	939	911	1,418	1,183	1,104	1,087	5,066	4,912	4,717	4,913
DEC	1,520	1,393	1,414	1,391	1,986	1,699	1,599	1,612	5,096	4,939	4,772	4,924
JAN	2,044	1,833	1,875	1,782	2,682	2,368	2,156	2,185	5,005	4,772	4,772	4,807
FEB	2,724	2,248	2,322	2,305	3,239	2,929	2,659	2,723	5,228	4,700	4,779	4,857
MAR	3,215	2,718	2,857	2,824	3,901	3,540	3,237	3,391	5,150	4,647	4,824	4,789
APR	3,754	3,221	3,078	3,300	4,554	4,165	3,479	4,020	5,109	4,594	4,927	4,706
MAY	4,394	3,708	3,509	3,881	5,200	4,675	4,046	4,557	5,197	4,658	4,862	4,833
JUN	4,931	4,178	4,019	4,330	5,912	5,297	4,590	5,164	5,116	4,572	4,915	4,766
JUL	5,486	4,792	4,578	4,781	6,580	5,883	5,106	5,664	5,114	4,696	5,048	4,803
AUG	6,092	5,236	5,067	5,311	7,265	6,378	5,708	6,275	5,121	4,743	5,005	4,792
SEP	6,501	5,701	5,534	5,839	7,840	6,941	6,310	6,947	5,010	4,743	4,944	4,725
AVG	N/A	475	461	487	653	578	526	579	5,120	4,738	4,855	4,824

Source/Explanation: County Clerk Odyssey Reports

Cases Pending



Section VIII Probate Courts

Analyst: Michele Sanchez

Notes on Methodology

The County's Probate Courts receive the probate cases that are filed with the County Clerk on a percentage basis. The Probate Court #1 and Probate Court #2 are each allocated 37.5% of the cases filed. Probate Court #3, which also serves as the Mental Illness Court two-fifths of the time, receives 25% of the probate cases. This percentage of case allocation also serves as the ratio in which common expenses are distributed among the courts.

Probate Court #3 also hears all mental illness cases filed which are heard at the Mental Illness Court two days per week. For this, Probate Court #3's higher operating expenses are not comparable to the other two probate courts. The County assigns Public Defenders to this court to represent patients for Mental Illness cases. These costs are indicated in the public defender column for Probate Court 3.

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

Highlights

For FY2016, the cost per case averaged \$354, which is \$33 higher than the cost per case for FY2015. As mentioned above, the average cost per case is misleading due to costs associated with the Mental Illness court proceedings in Probate Court #3's court. Probate Court #1 averaged \$454 cost per case, Probate Court #2 averaged \$504 and Probate Court #3 averaged \$103.

DALLAS COUNTY MANAGEMENT REPORT

For the twelve months ending September 30, 2016

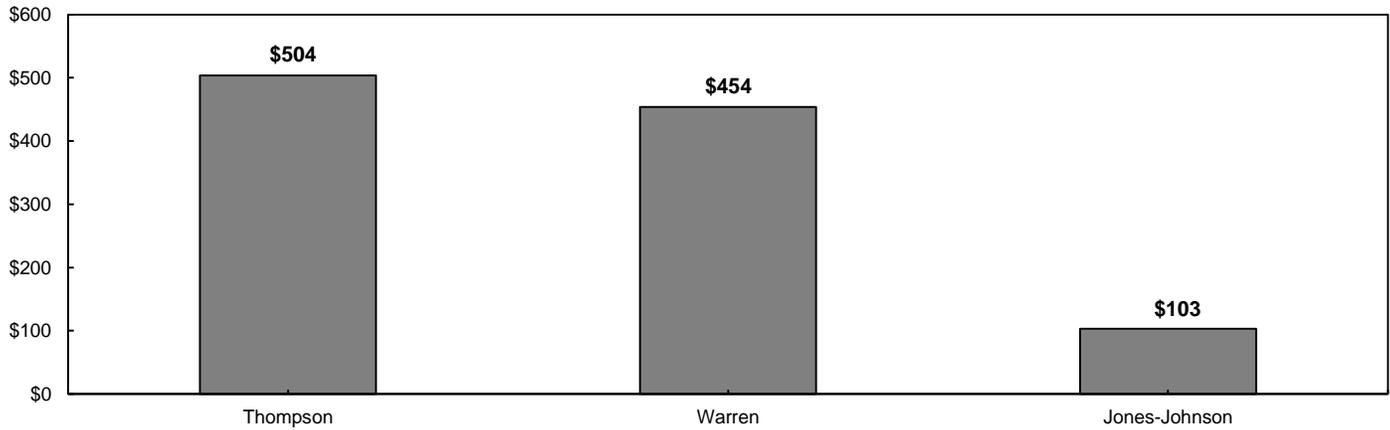
Probate Courts

INDICATOR: Court by Court comparison of expenditures and cases assigned

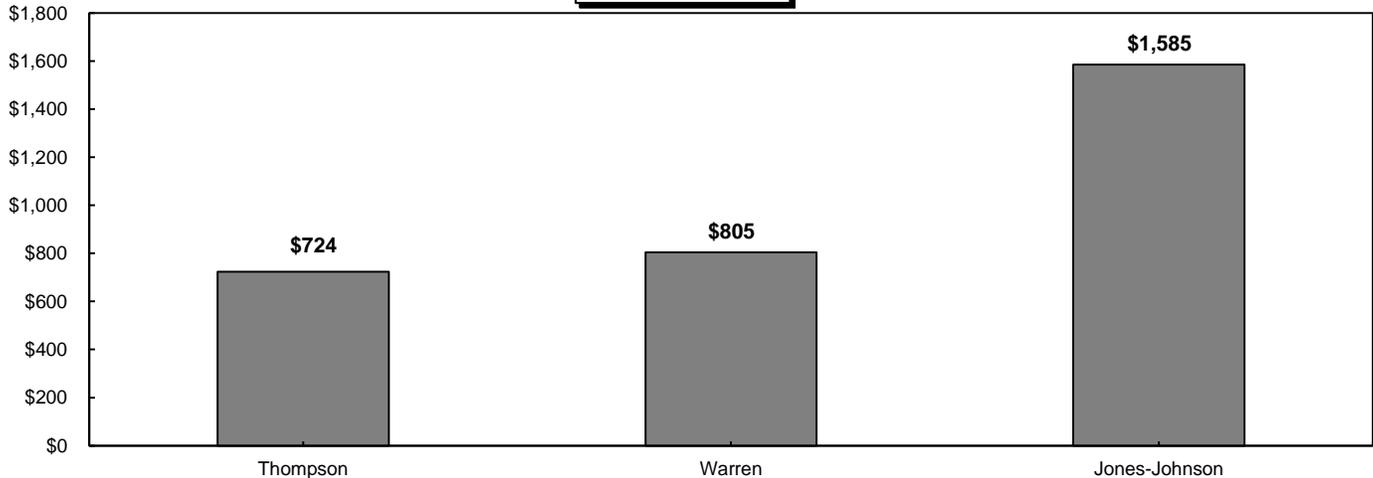
Court Number	Judge	Expenses	Visiting Judge	Public Defender	Total Expenses	Cases Assigned	FY2016	FY2015
							Cost per Case	Cost per Case
1	Thompson	723,975	0	0	723,975	1,595	454	382
2	Warren	804,518	0	0	804,518	1,595	504	397
3	* Jones-Johnson	1,268,436	0	317,042	1,585,478	15,444	103	184
Total		\$2,796,930	\$0	\$317,042	\$3,113,972	18,634		
Average					\$1,037,991	6,211	\$354	\$321

* Probate Court #3's expenses include the cost of the *mental illness court* and therefore are not comparable to the other two probate courts.

Cost Per Case Assigned



**Total Expenses
in thousands**



Section IX

Justice of the Peace Courts

Analyst: Ronica L. Watkins

Notes on Methodology

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

Justice of the Peace Revenues

The County Auditor's Office monthly yellow book revenue analysis is the official document for reporting the Justice of the Peace revenues. All funds received in the JP courts are not considered JP revenues. The Justices of the Peace Court collect and receipt various types of fees which include constable fees, sheriff fees, DART fees, state court costs, county clerk fees, state marriage license and birth certificate fees, judgment collections or other special fund deposits, cash bonds, Linebarger fees, and Omni FTA fees. The Justices of the Peace Court bookkeeper collects the fees and assigns them to the appropriate fee types in the Justice of the Peace computer system. The total collections and receipts by the JP courts are not considered JP revenues in this management report.

Highlights

The first page of Section 9 (9.1) only includes Justice of the Peace revenues and expenditures. The FY2016 net cost expense per court (page 9.1) shows that the Justices of the Peace have an overall net expense of \$94,962. The total average net expense for the Justices of the Peace for the twelve months ending September 30, 2016 was \$691,581 on average expenses. The total number of cases disposed by Dallas County Justices of Peace for FY2016 was 136,735 in comparison to 130,724 during the same period in FY2015.

The second page Section 9 (9.2) includes Constables expenditures and revenues. The net expense per court data including Constables expenses and revenues (page 9.2) shows that the Justices of the Peace have an overall average net expense for FY2016 of \$275,875 in comparison to a negative \$172,155 during the same period in FY2015. The total net expenses for the twelve months ending September 30, 2016 were a \$3,034,629.

The total operating expenditures for all Justice of the Peace courts in FY2016 was \$6,915,805. The total number of cases filed (criminal and civil) in the Dallas County Justice of the Peace courts during FY2016 was 151,800 (9.3).

DALLAS COUNTY MANAGEMENT REPORT

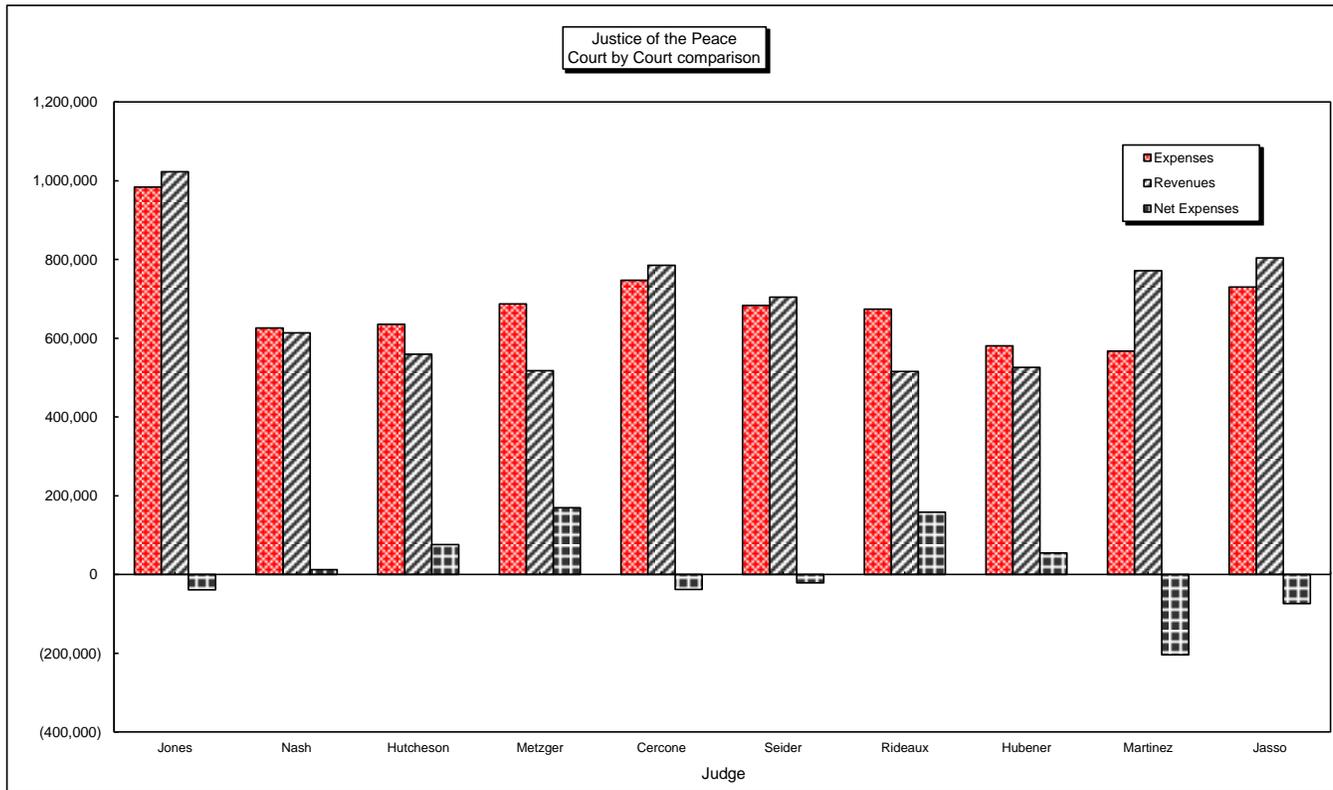
For the twelve months ending September 30, 2016

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	FY2016		Cases	
						Net Expense		Filed	Disposed
16	JP 1-1	Jones	984,188	1,023,000	63,938	(\$38,812)		37,205	22,977
9	JP 1-2	Nash	626,332	613,800	68,200	\$12,532		9,685	11,719
8	JP 2-1	Hutcheson	635,243	559,356	69,919	\$75,887		7,740	7,890
9	JP 2-2	Metzger	687,003	517,556	57,506	\$169,447		7,552	7,777
12	JP 3-1	Cercone	747,442	785,318	65,443	(\$37,875)		16,786	13,928
10	JP 3-2	Seider	683,060	704,439	70,444	(\$21,379)		11,807	8,109
9	JP 4-1	Rideaux	673,905	515,592	57,288	\$158,313		6,453	7,750
8	JP 4-2	Hubener	580,716	525,964	65,746	\$54,752		9,999	7,778
9	JP 5-1	Martinez	567,611	771,742	85,749	(\$204,131)		12,780	9,569
11	JP 5-2	Jasso	730,305	804,078	73,098	(\$73,773)		31,793	39,238
Total			\$6,915,806	\$6,820,844		\$94,962		151,800	136,735
Average			\$691,581	\$682,084	\$67,733	\$9,496			

Note: The number of clerks per court includes the temporary clerks in addition to authorized staff.
 Operating Expenses and JP Revenues provided by County Auditors Yellowbook
 *Cases Disposed Annual Data - Office of Court Administration Report 2016



Dallas County Management Report

For the twelve months ending September 30, 2016

Justice of the Peace Courts

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

Court Number	Court Judge	Operating Expenses	Constable Expenses *	Total Expenses	JP Revenues	Constable Revenues *	Total Revenue	FY2016	
								Net Expense	Cases Disposed
JP 1-1	Jones	984,188	751,929	1,736,117	1,023,000	325,063	1,348,063	388,054	22,977
JP 1-2	V. Nash	626,332	422,960	1,049,292	613,800	170,955	784,755	264,537	11,719
JP 2-1	Hutcheson	635,243	432,641	1,067,884	559,356	191,305	750,661	317,223	7,890
JP 2-2	Metzger	687,003	550,633	1,237,636	517,556	243,479	761,035	476,602	7,777
JP 3-1	Cercone	747,442	677,377	1,424,819	785,318	493,380	1,278,698	146,120	13,928
JP 3-2	Seider	683,060	559,302	1,242,362	704,439	395,593	1,100,032	142,330	8,109
JP 4-1	Rideaux	673,905	833,709	1,507,614	515,592	191,377	706,969	800,645	7,750
JP 4-2	Hubener	580,716	769,577	1,350,293	525,964	176,656	702,620	647,674	7,778
JP 5-1	Martinez	567,611	356,378	923,989	771,742	296,878	1,068,620	(144,631)	9,569
JP 5-2	Jasso	730,305	418,357	1,148,662	804,078	348,509	1,152,587	(3,925)	39,238
Total		\$6,915,805	\$5,772,862	\$12,688,667	\$6,820,845	\$2,833,193	\$9,654,038	\$3,034,629	136,735
Average		\$691,581	\$577,286	\$1,268,867	\$682,085	\$283,319	\$965,404	\$275,875	12,430

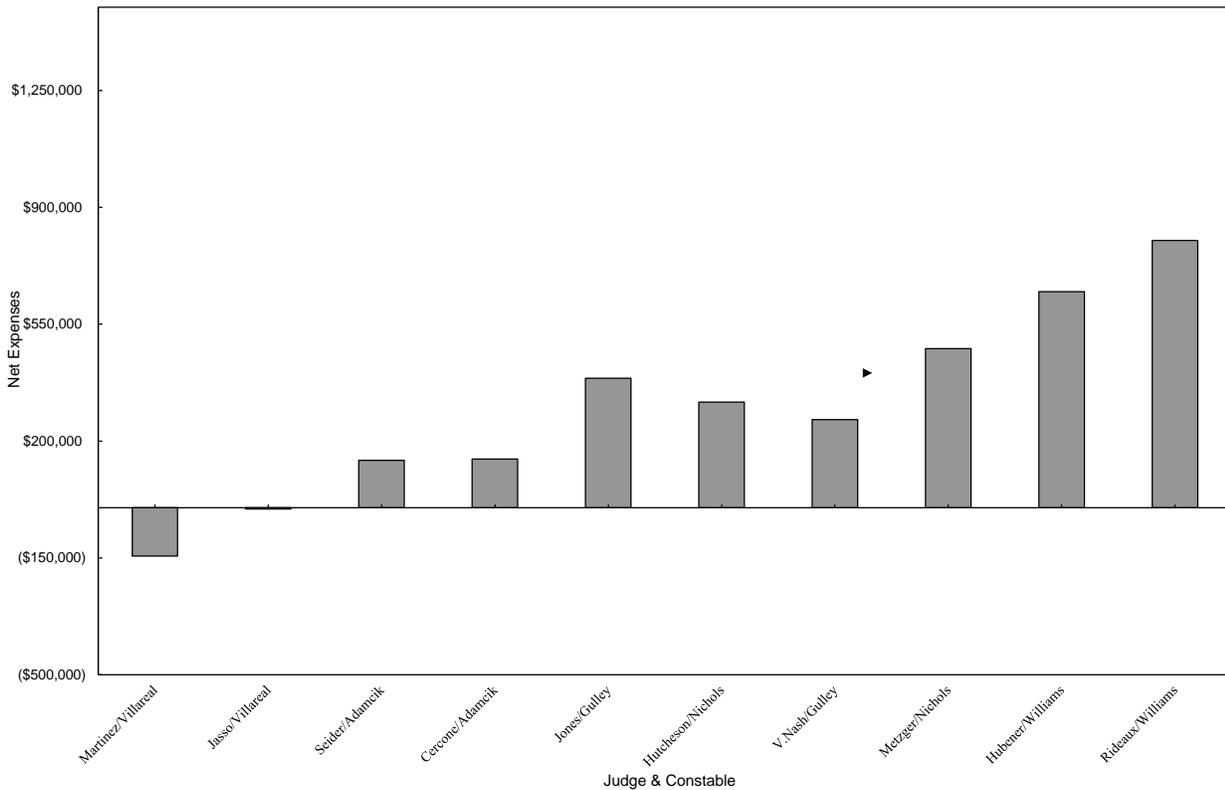
* Constable Expenses and Revenues are prorated based on the Constables % of papers received from the Justice of the Peace Offices and the ratio of staffing between the two Justice of the Peace Offices

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

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

*Cases Disposed Annual Data - Office of Court Administration Report 2016

Net Expenses



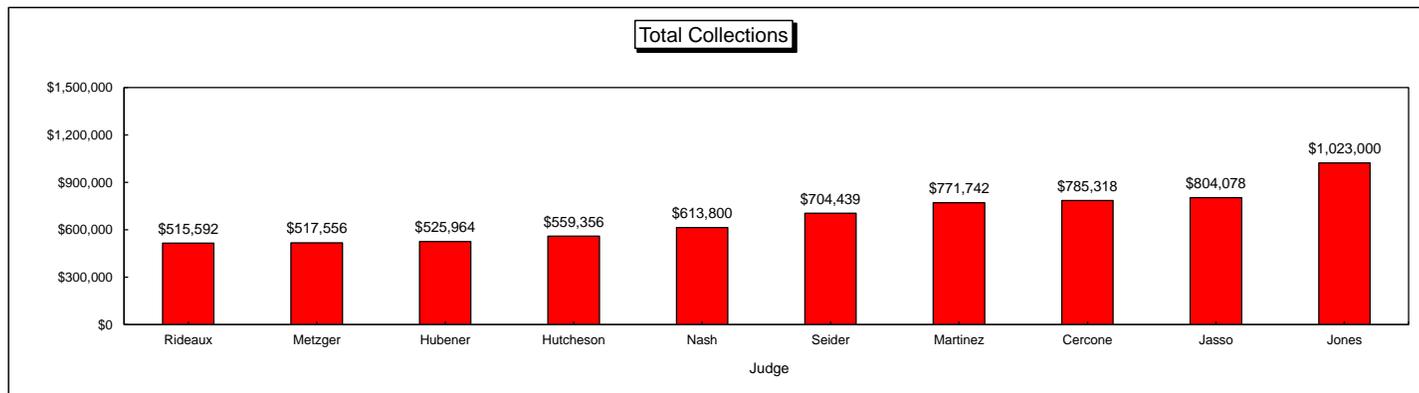
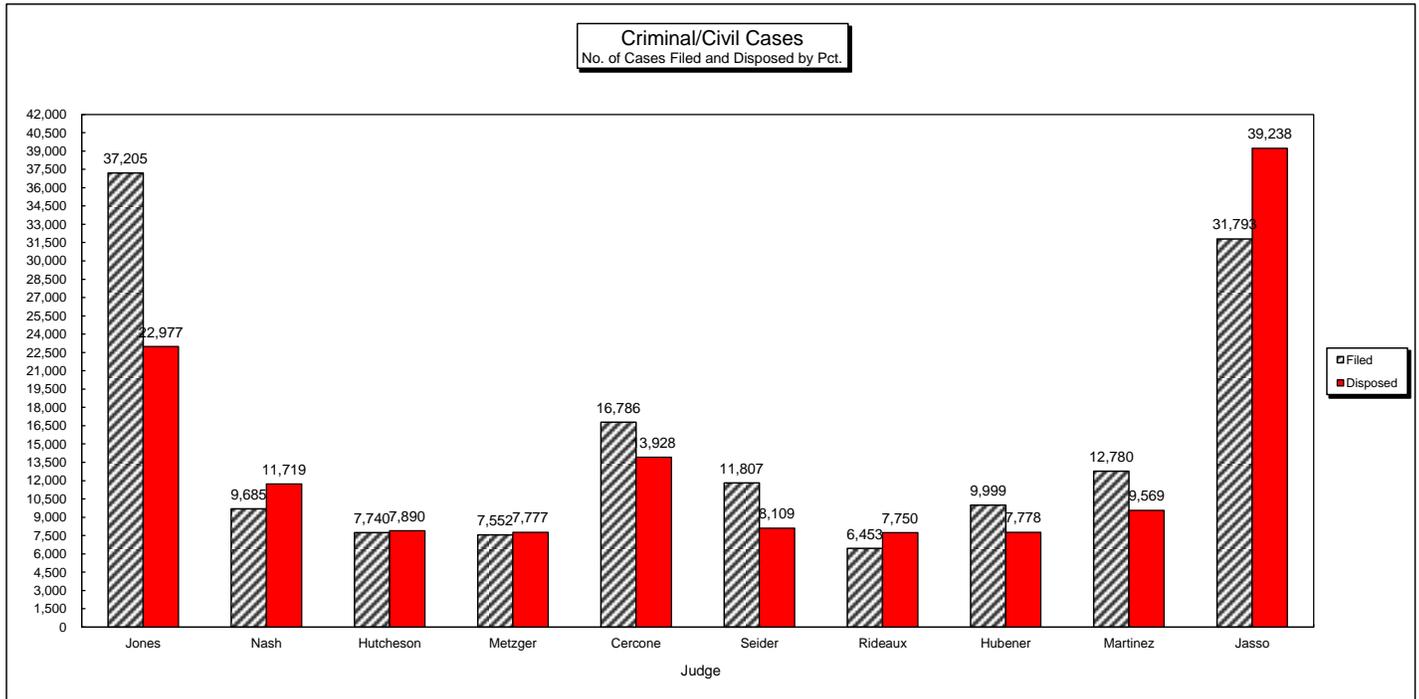
DALLAS COUNTY MANAGEMENT REPORT

For twelve months ending September 30, 2016

Justice of the Peace Courts

Court Number	Judge	No. of Cases Filed	No. of Cases Disposed	Total Collections	Total Expenses	Avg. Revenue Per case
JP 1-1	Jones	37,205	22,977	\$1,023,000	\$984,188	\$44.52
JP 1-2	Nash	9,685	11,719	\$613,800	\$626,332	\$52.38
JP 2-1	Hutcheson	7,740	7,890	\$559,356	\$635,243	\$70.89
JP 2-2	Metzger	7,552	7,777	\$517,556	\$687,003	\$66.55
JP 3-1	Cercone	16,786	13,928	\$785,318	\$747,442	\$56.38
JP 3-2	Seider	11,807	8,109	\$704,439	\$683,060	\$86.87
JP 4-1	Rideaux	6,453	7,750	\$515,592	\$673,905	\$66.53
JP 4-2	Hubener	9,999	7,778	\$525,964	\$580,716	\$67.62
JP 5-1	Martinez	12,780	9,569	\$771,742	\$567,611	\$80.65
JP 5-2	Jasso	31,793	39,238	\$804,078	\$730,306	\$20.49
Total		151,800	136,735	\$6,820,845	\$6,915,806	
Average		15,180	13,674	\$682,085	\$691,581	\$61

Filed and Disposed Cases Data - Office of Court Administration Report



Section X Truancy Courts

Analyst: Ronica L. Watkins

Notes on Methodology

The Truancy Courts' budget is divided into two separate budgets, administration (department 1011) and clerks (department 4033).

Highlights

Effective September 1, 2015 House Bill 2398 there was legislative changes to the Dallas County Unified Courts. House Bill 2398 enacted a new chapter in the Family Code and Chapter 65- Truancy Court Proceedings. Due to the changes in the law and the process there was a decrease in the number of filings. Additionally, in anticipation of new truancy laws under HB 2398, effective September 1, 2015 the Truancy Court Magistrates cancelled all reviews hearings for truants under court order. The total number of cases disposed for the twelve months ending September 30, 2015 was 4,524. The total number of dismissals for the court is 6,697.

FY2016 is the first full year of the Truancy courts to operate under the new law. The number of case filings for the Truancy Courts for the twelve months ending September 30, 2016 is 22,098, which is lower than the same time period of FY2015 which was 30,207.

The total amount of revenue collected for the Truancy Courts through the end of the fourth quarter of FY2016 was \$316,204, in comparison to \$1,903,975 during same time period of FY2015. The total expenditures through the end of fourth quarter of FY2016 are \$4,010,029 which includes direct cost of \$3,084,875 for 48 staff (salary and benefits) and \$924,155 for indirect operational costs, in comparison to a total cost of \$3,725,723 which included direct cost of \$2,556,418 for 48 staff (salary and benefits) and \$1,169,305 for indirect operational costs in FY2015 for the same period.

Some truancy cases are filed in Justice of the Peace Courts. However, the activity volume (page 10.1) only represents those cases that are filed in the Truancy Courts. Those districts that are presently filing cases in the J.P. court will be included in the data for that particular court. Overall average number of cases filed in truancy courts for FY2016 is lower than the total numbers of cases filed for the same period in FY2015 which was the result of the change in the law that impacted the manner truancy cases could be filed. The amount of revenue collected overall during the reported period represents an average 78% decrease from the previous year during the same period.

DALLAS COUNTY MANAGEMENT REPORT

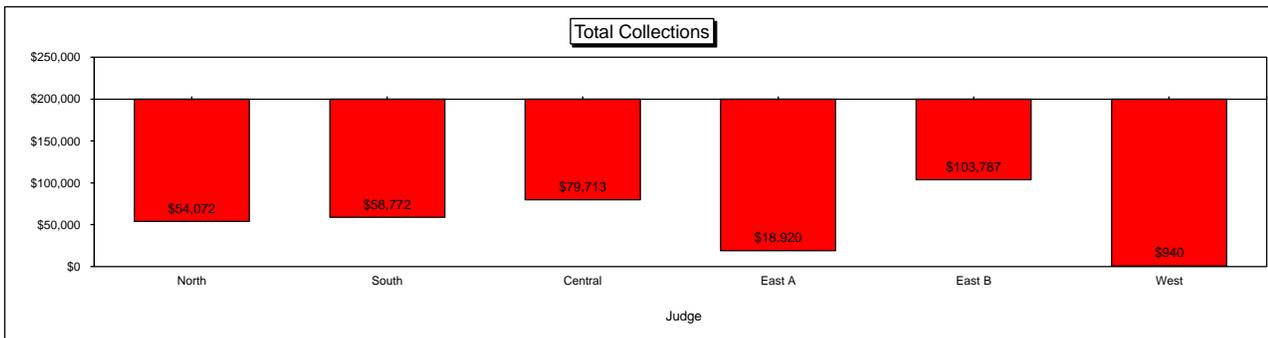
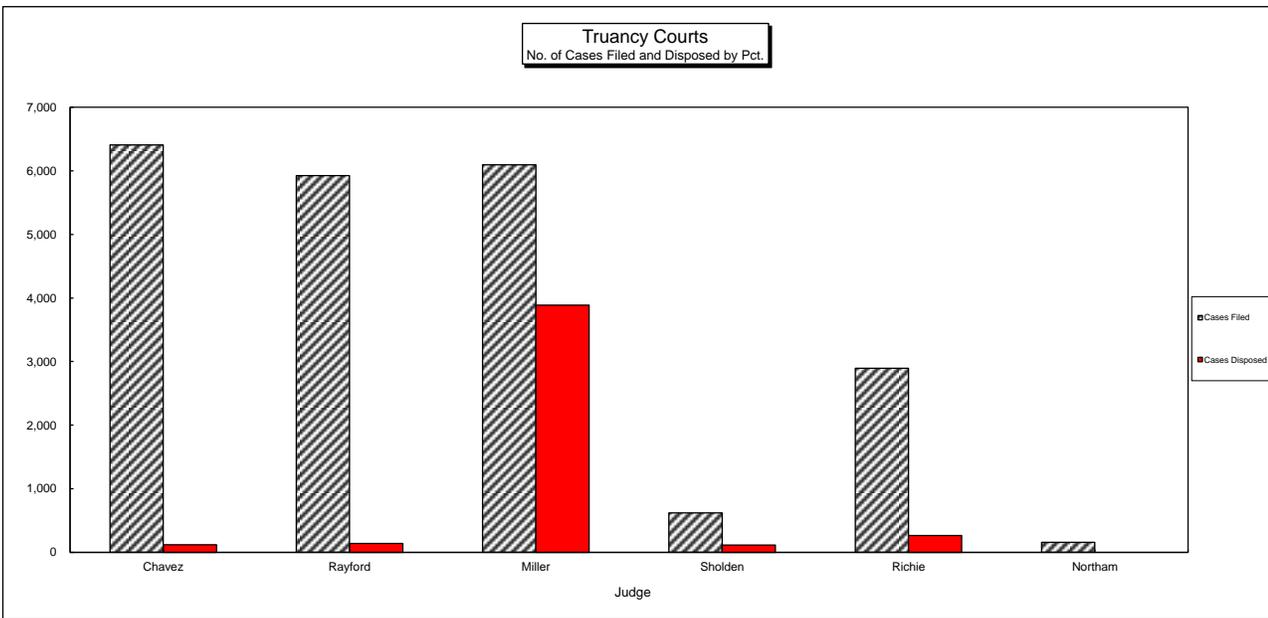
Truancy Courts

For the twelve months ending September 30, 2016

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

Court	Judge	No. of Cases Filed	*No. of Cases Disposed	*No. Dismissals	Total Collections
North	Chavez	6,408	117	336	\$54,072
South	Rayford	5,926	137	2,274	\$58,772
Central	Miller	6,096	3,890	1,957	\$79,713
East (A)	Sholden	618	115	292	\$18,920
East (B)	Richie	2,894	265	1,770	\$103,787
West	Northam	156	0	68	\$940
Total		22,098	4,524	6,697	\$316,204
Average		4,388	905	1,116	\$63,053

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



DALLAS COUNTY MANAGEMENT REPORT

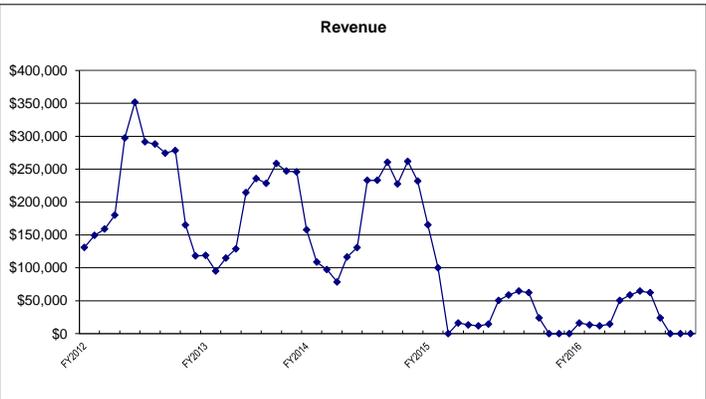
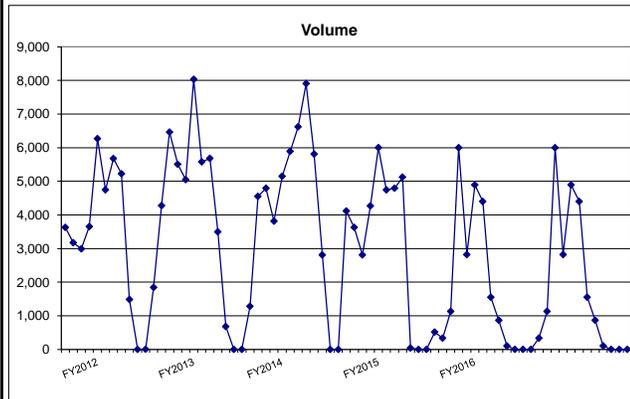
DEPARTMENT: Truancy Courts **DATE PREPARED:** 09/30/16
ACTIVITY: Truancy Courts Revenue **MONTHS OF DATA:** 12
PERCENT OF YEAR: 100%

INDICATOR: Activity Volume

MONTH	Volume					CHANGE
	FY2012	FY2013	FY2014	FY2015	FY2016	FROM FY2015
OCT	4,115	4,040	1,858	3,240	336	-90%
NOV	3,630	3,571	2,140	2,366	1,129	-52%
DEC	2,810	3,031	2,103	3,025	6,000	98%
JAN	4,267	4,253	3,210	5,007	2,820	-44%
FEB	5,998	5,229	6,341	4,616	4,891	6%
MAR	4,744	4,293	3,784	5,224	4,400	-16%
APR	4,791	5,128	4,512	4,240	1,553	-63%
MAY	4,609	4,235	3,876	2,445	865	-65%
JUN	42	1,075	1,944	44	104	136%
JUL	0	0	0	0	0	0%
AUG	0	1	2	0	0	0%
SEP	515	430	832	0	0	0%
Total	35,521	35,286	30,602	30,207	22,098	-7.4%

MONTH	Revenue					CHANGE
	FY2012	FY2013	FY2014	FY2015	FY2016	FROM FY2015
OCT	\$ 122,239	\$ 130,977	\$ 119,067	\$ 97,500	\$ 16,261	-83%
NOV	\$ 153,973	\$ 149,391	\$ 95,242	\$ 78,658	\$ 13,340	-83%
DEC	\$ 180,900	\$ 159,115	\$ 114,884	\$ 116,644	\$ 11,833	-90%
JAN	\$ 186,444	\$ 180,226	\$ 128,971	\$ 130,813	\$ 14,533	-89%
FEB	\$ 397,178	\$ 297,309	\$ 214,397	\$ 233,115	\$ 50,566	-78%
MAR	\$ 376,958	\$ 351,911	\$ 235,710	\$ 260,627	\$ 58,833	-77%
APR	\$ 299,448	\$ 291,620	\$ 228,566	\$ 227,539	\$ 64,739	-72%
MAY	\$ 334,235	\$ 288,224	\$ 258,792	\$ 261,796	\$ 62,264	-76%
JUN	\$ 306,544	\$ 274,328	\$ 247,108	\$ 231,890	\$ 23,836	-90%
JUL	\$ 288,194	\$ 278,238	\$ 245,936	\$ 165,354	\$ -	-100%
AUG	\$ 177,817	\$ 165,168	\$ 157,957	\$ 100,039	\$ -	-100%
SEP	\$ 136,153	\$ 118,245	\$ 108,811	\$ -	\$ -	0%
Total	\$ 2,960,081	\$2,684,751	\$2,155,439	\$1,903,975	\$ 316,204	-78%

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



Section XI Miscellaneous

Analyst: Michele Sanchez

Highlights

Support processing fee revenue (page 11.1) for FY2016 was \$86,810 approximately 3% lower than that of FY2015.

The District Attorney's Office provides information on the amount deposited into the department's state asset forfeiture account (page 11.2). For FY2016, the District Attorney collected \$453,646. Asset forfeiture revenue fluctuates monthly, as seen by the large revenue spikes such as January 2016, and May 2012 and is dependent upon the number and value of cases in litigation. The District Attorney's Office utilizes asset forfeiture funds for a variety of programs, including support of the County's drug courts, and employee trainings.

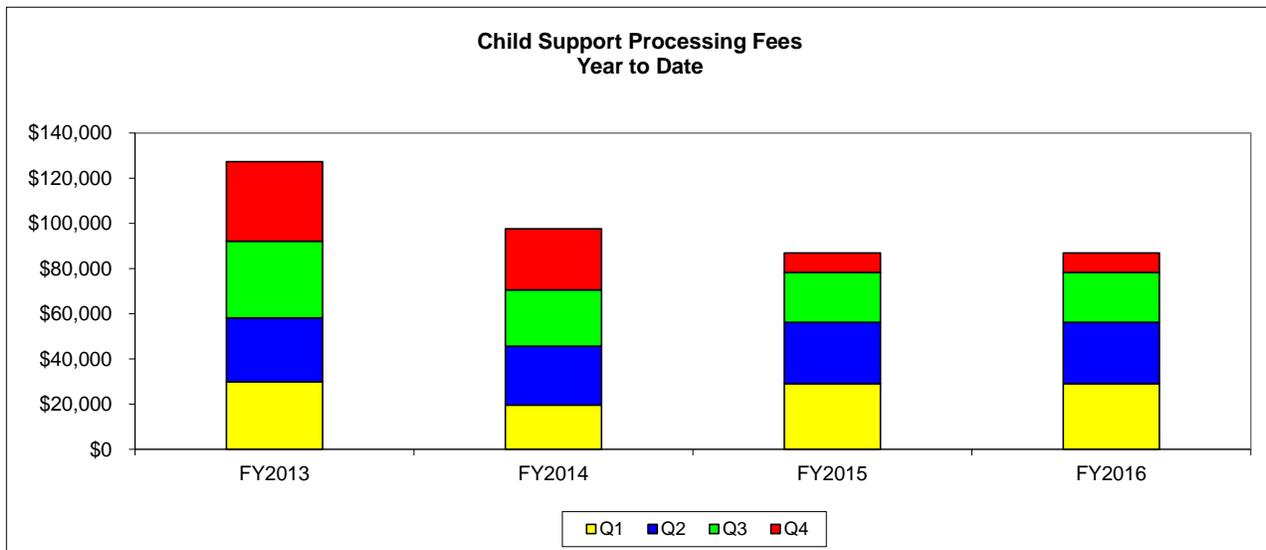
DALLAS COUNTY MANAGEMENT REPORT

Child Support Office

INDICATOR: Child Support Processing Fee Revenue (\$)

MONTH	MONTHLY					CHANGE FROM FY15	YEAR-TO-DATE					CHANGE FROM FY15
	FY2012	FY2013	FY2014	FY2015	FY2016		FY2012	FY2013	FY2014	FY2015	FY2016	
OCT	6,060	6,174	10,470	4,870	8,026	64.8%	6,060	6,174	10,470	4,870	8,026	64.8%
NOV	10,058	12,120	4,730	5,408	7,193	33.0%	16,118	18,294	15,200	10,278	15,219	48.1%
DEC	10,523	11,535	4,426	3,758	13,723	265.2%	26,641	29,829	19,626	14,036	28,942	106.2%
JAN	9,890	12,006	11,443	2,426	8,026	230.8%	36,531	41,835	31,069	16,462	36,968	124.6%
FEB	12,663	9,237	7,127	4,816	10,650	121.1%	49,194	51,072	38,196	21,278	47,618	123.8%
MAR	12,510	7,031	7,373	5,045	8,594	70.3%	61,704	58,103	45,569	26,323	56,212	113.5%
APR	7,565	7,886	4,021	5,057	6,812	34.7%	69,269	65,989	49,590	31,380	63,024	100.8%
MAY	17,560	11,515	9,328	5,900	7,833	32.8%	86,829	77,504	58,918	37,280	70,857	90.1%
JUN	12,067	14,590	11,573	10,197	7,436	-27.1%	98,896	92,094	70,491	47,477	78,293	64.9%
JUL	18,900	13,359	10,209	10,139	2,505	-75.3%	117,796	105,453	80,700	57,616	80,798	40.2%
AUG	15,816	8,689	8,759	15,979	4,182	-73.8%	133,612	114,142	89,459	73,595	84,980	15.5%
SEP	5,155	13,102	8,050	16,101	1,830	-88.6%	138,767	127,244	97,509	89,696	86,810	-3.2%
TOTAL	138,767	127,244	97,509	89,696	86,810	-3.2%	ANNUAL PROJECTION/BUDGET:					73,594
AVG	11,564	10,604	8,126	7,475	7,234		PERCENT ACHIEVED TO DATE:					118%

Source/Explanation: An annual fee of \$36 is charged to parents who make court-ordered child support payments. The projected annual revenue figure reflects the County Auditor's estimate for revenue from this fee not the potential amount of revenue available based on the number of active child support accounts. This revenue information is obtained from the County Auditor's Monthly Budget Analysis - Revenue Code - 46620



DALLAS COUNTY MANAGEMENT REPORT

District Attorney

INDICATOR: Monthly Forfeiture Revenue

MONTHLY

MONTH	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
OCT	51,842	13,173	72,705	35,332	23,710	29,051
NOV	33,241	37,564	37,860	93,569	57,744	10,256
DEC	111,332	101,220	24,036	12,066	33,441	37,219
JAN	10,815	70,143	82,668	41,121	51,855	166,154
FEB	33,241	14,374	82,668	2,527	14,273	7,035
MAR	58,708	28,863	26,970	76,836	14,552	46,900
APR	65,568	22,357	27,193	39,698	38,157	31,136
MAY	148,988	102,122	42,384	11,544	12,384	32,574
JUN	53,592	25,412	37,148	30,818	14,401	10,780
JUL	12,442	44,602	53,786	14,314	38,067	23,520
AUG	47,327	50,862	95,697	63,102	11,118	29,323
SEP	31,731	77,531	20,893	57,564	5,086	29,698
TOTAL	\$658,827	\$588,223	\$604,008	\$478,491	\$314,788	\$453,646
AVG	\$54,902	\$49,019	\$50,334	\$39,874	\$26,232	\$37,804

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

Asset Forfeitures (in thousands)

