

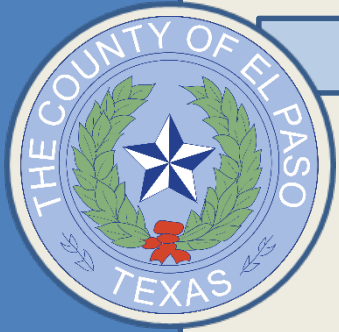


*Building on our legacy, illuminating innovation, succeeding beyond borders.
est. 1850*

Funds and Fees of Office Report

County of El Paso

October 2019 – September 2020

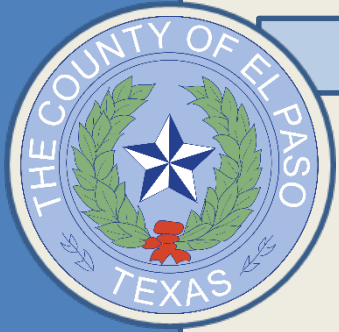


Directly linked to the County Strategic Plan

Goal 1 - Financially Sound County Government

Funds and Fees report shows detailed collections of County and State court costs and County fines, including trends in collections by department.

This report is required by the Texas Local Government Code §114.025.



Comparative Summary

Allocation of Collections to Courts
(Collected by District Clerk, County Clerk, Sheriff and EPC CSCD)

	2020	2019	Differences	Percentage Variance
District Courts	\$4,326,577	\$5,121,477	(\$794,900)	(15.52%)
County Courts	\$2,508,054	\$3,129,692	(\$621,638)	(19.86%)
Probate Courts	\$649,923	\$663,475	(\$13,552)	(2.04%)
Mental Health Courts	\$133,571	\$184,024	(\$50,453)	(27.42%)
Jury Duty Court	\$102,695	\$267,348	(\$164,653)	(61.59%)



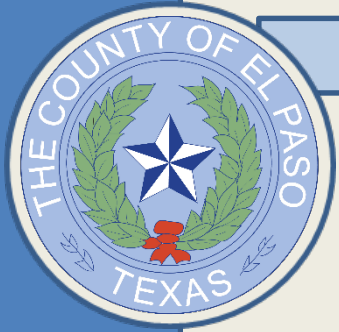
Comparative Summary

(Collecting Departments)

	2020	2019	Difference	Percentage Variance
District Clerk*	\$5,203,906	\$6,731,106	(\$1,527,200)	(22.69%)
County Clerk*	\$10,468,705	\$10,455,615	\$13,090	0.13%
County Attorney	\$120,242	\$162,426	(\$42,184)	(25.97%)
County Sheriff	\$19,893,384	\$22,247,967	(\$2,354,583)	(10.58%)
County Tax Office	\$394,958,610	\$376,202,439	\$18,756,171	4.99%
Domestic Relations	\$868,835	\$993,914	(\$125,079)	(12.58%)
EPC CSCD	\$3,112,600	\$3,805,266	(\$692,666)	(18.20%)
Justice Courts	\$4,584,193	\$6,514,464	(\$1,930,271)	(29.63%)
Financial Recovery	\$1,906,987	\$2,459,963	(\$552,976)	(22.48%)
Constables**	\$926,146	\$1,475,772	(\$549,626)	(37.24%)

*Includes regular fees and miscellaneous fees

**Bond collections included in Constables totals



Individual Collecting Departments With Increases or Decreases Greater than \$100,000

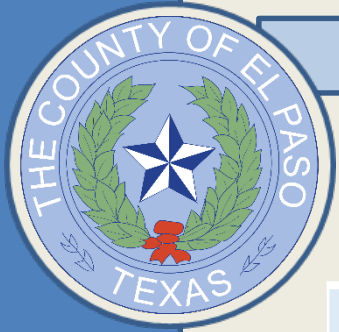
Department	Dollar Amount	Variance
County Tax Assessor-Collector	\$18,756,171	Increase
County Sheriff	(\$2,354,583)	Decrease
District Clerk*	(\$1,527,200)	Decrease
EPC CSCD	(\$692,666)	Decrease
Financial Recovery Division	(\$552,976)	Decrease
Constables - All Precincts	(\$549,626)	Decrease
Justice of the Peace, Precinct No. 6-2	(\$388,172)	Decrease
383rd District Court	(\$277,593)	Decrease
Justice of the Peace, Precinct No. 2	(\$270,982)	Decrease
Justice of the Peace, Precinct No. 4	(\$237,247)	Decrease
Justice of the Peace, Precinct No. 7	(\$227,723)	Decrease
Justice of the Peace, Precinct No. 1	(\$226,809)	Decrease
Justice of the Peace, Precinct No. 5	(\$209,031)	Decrease
Justice of the Peace, Precinct No. 3	(\$186,812)	Decrease
Justice of the Peace, Precinct No. 6-1	(\$183,495)	Decrease
Jury Duty Court	(\$164,653)	Decrease
County Court at Law No. 7	(\$139,358)	Decrease
County Court at Law No. 1	(\$135,545)	Decrease
120th District Court	(\$127,792)	Decrease
Domestic Relations Office	(\$124,979)	Decrease

*Includes regular fees and miscellaneous fees



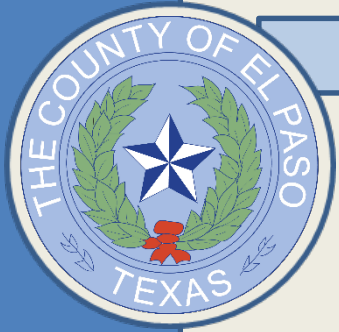
Increase/Decrease Explanations

- Increase of \$18,756,171 or 4.99% in County Tax Assessor collections is a combination of increase of properties built, an increase of property values and a the tax rate increase from previous year.
- Decrease of (\$2,354,583) in Sheriff collections is due to a decrease in federal inmate population thus there was a decrease of federal inmate collections in the amount of 9.91% resulting from COVID-19 restrictions
- Decrease of (\$1,527,200) in District Clerk collections is attributed to a 66.20% decrease in passport acceptance fees due to COVID-19 travel restrictions, Jury Fines decrease of 61.70% and a 15.20% decrease in District Clerk fees primarily resulting from COVID-19 restrictions
- Decrease of (\$1,930,271) or 29.63% in Justice of Peace's, All precincts is attributed to a 26% average decrease in civil cases filed and a 34.16% average decrease in criminal cases adjudicated due to COVID-19 restrictions



Increase/Decrease Explanations

- Decrease of (\$692,666) or 18.20% in EPC CSCD attributed to a decrease of 38.55% in cases referred to adult probation resulting from COVID-19 restrictions
- Financial Recovery Division decrease by (\$552,976) or 22.48% attributed to a overall decrease in cases filed and cases adjudicated related to a COVID-19 courts restrictions
- Decrease of (\$549,626) or 37.24% in Constables-All Precincts. Due to a overall decrease in cases filed and cases adjudicated attributed to a COVID-19 courts restrictions
- Decrease of (\$277,593) or 21.80% in 383rd District Court due to a decrease of 22.49% in cases filed and a decrease of 19.95% in cases adjudicated primarily resulting from COVID-19 restrictions
- Decrease of (\$164,653) or 61.59% in the Jury Duty Court is attributed to a decrease of 65.35% in cases filed and a decrease of 64.21% in cases adjudicated, primarily resulting from COVID-19 restrictions



Increase/Decrease Explanations

- Decrease of (\$139,358) or 43.25% in County Court at Law #7 due to a decrease of 5.13% in cases filed and a decrease of 23.46% in cases adjudicated primarily resulting from COVID-19 restrictions
- Decrease of (\$135,545) or 45.71% in County Court at Law #1 due to a decrease of 7.25% in cases filed and a decrease of 16.73% in cases adjudicated primarily resulting from COVID-19 restrictions
- Decrease of (\$127,792) or 38.91% in 120th District Court attributed to a decrease of 16.58% in cases adjudicated primarily resulting from COVID-19 restrictions
- Decrease of (\$124,979) or 12.58% in Domestic Relations Office is due to a decrease in Filing Fees 33.63% in compare with prior year primarily resulting from COVID-19 restrictions