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Funds and Fees of Office Report

County of El Paso

October 2017 – September 2018

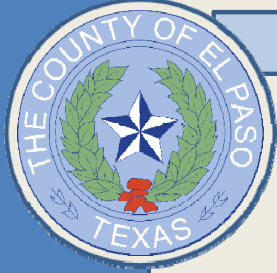
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Directly linked to the County Strategic Plan **Goal 1 - Financially Sound County Government**

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.



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Comparative Summary

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

| | 2018 | 2017 | Differences | Percentage Variance |
|----------------------|-------------|-------------|-------------|---------------------|
| District Courts | \$5,143,578 | \$5,251,274 | (\$107,696) | (2.05%) |
| County Courts | \$2,851,894 | \$3,231,913 | (\$380,019) | (11.76%) |
| Probate Courts | \$743,574 | \$691,046 | \$52,528 | 7.60% |
| Mental Health Courts | \$129,387 | \$144,354 | (\$14,967) | (10.37%) |
| Jury Duty Court | \$272,521 | \$227,872 | \$44,649 | 19.59% |

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Comparative Summary (Collecting Departments)

| | 2018 | 2017 | Difference | Percentage Variance |
|--------------------|---------------|---------------|-------------|---------------------|
| District Clerk* | \$6,789,637 | \$6,739,239 | \$50,398 | .75% |
| County Clerk* | \$7,949,409 | \$7,817,523 | \$131,886 | 1.69% |
| County Attorney | \$196,183 | \$213,435 | (\$17,252) | (8.08%) |
| County Sheriff | \$24,184,716 | \$23,668,894 | \$515,822 | 2.18% |
| County Tax Office | \$356,047,126 | \$349,107,042 | \$6,940,084 | 1.99% |
| Domestic Relations | \$934,846 | \$828,200 | \$106,646 | 12.88% |
| EPC CSCD | \$3,899,765 | \$3,926,174 | (\$26,409) | (.67%) |
| Justice Courts | \$6,864,588 | \$7,325,740 | (\$461,152) | (6.29%) |
| Financial Recovery | \$2,369,827 | \$2,831,647 | (\$461,820) | (16.31%) |
| Constables** | \$1,452,281 | \$1,490,563 | (\$38,282) | (2.57%) |

*Includes regular fees and miscellaneous fees

**Constable collections included in Justice Court collection totals

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

| Department | Dollar Amount | Variance |
|--|---------------|----------|
| County Tax Office | \$6,940,084 | Increase |
| County Sheriff | \$515,822 | Increase |
| County Clerk | \$135,968 | Increase |
| Domestic Relations Office | \$106,646 | Increase |
| 327 th District Court | \$102,203 | Increase |
| Financial Recovery Division | (\$461,820) | Decrease |
| 383 rd District Court | (\$292,243) | Decrease |
| Justice of the Peace, Precinct No. 7 | (\$200,006) | Decrease |
| County Court at Law No.1 | (\$189,457) | Decrease |
| Justice of the Peace, Precinct No. 6-1 | (\$173,175) | Decrease |
| Justice of the Peace, Precinct No. 2 | (\$130,258) | Decrease |

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Increase/Decrease Explanations

- Increase of \$6,940,084 in County Tax Assessor collections is attributable to an increase of 2% in property tax collections.
- Increase of \$515,822 in Sheriff collections is due to an increase in federal inmate population.
- Increase of \$151,270 in County Clerk collections is due in part to a 11% increase in clerk fee collections and a 12% increase in licenses and permit collections.
- Increase of \$106,646 in Domestic Relations Office is attributed to a significant increase in cases filed from FY17 to FY18.



Increase/Decrease Explanations

- Increase of \$102,243 in 327th District Court is due to a 30% increase in civil cases assigned.
- Decrease of (\$461,820) in Financial Recovery Division (FRD) is due to a decrease in County Court Assessments. Although FRD collects for many areas of the County, only collections made on behalf of the County courts are included in this report.
- Decrease of (\$292,243) in 383rd District Court is due to a decrease in assessments.
- Decrease of (\$200,006) in Justice of the Peace, Precinct No. 7 is due to a 10% decrease in cases filed and a 17% decrease for cases adjudicated.



Increase/Decrease Explanations

- Decrease of (\$189,457) in County Court at Law No. 1 is due to an 11% decrease in civil cases assigned and a decrease in cases adjudicated.
- Decrease of (\$173,175) in Justice of the Peace, Precinct No. 6-1 is due to a decrease in the collection rate (increased length of payment plans).
- Decrease of (\$130,258) in Justice of the Peace, Precinct No. 2 is due to a 27% decrease in criminal case filings.