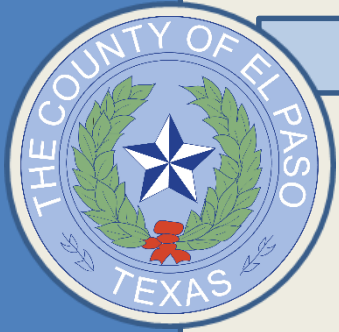


*Building on our legacy, illuminating innovation, succeeding beyond borders.
est. 1850*

Funds and Fees of Office Report

County of El Paso

October 2018 – September 2019



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.

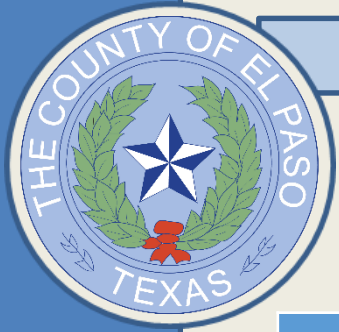
This report is required by the Texas Local Government Code §114.025.



Comparative Summary

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

	2019	2018	Differences	Percentage Variance
District Courts	\$5,121,477	\$5,143,578	(\$22,101)	(.43%)
County Courts	\$3,129,692	\$2,851,894	\$277,798	9.74%
Probate Courts	\$663,475	\$743,574	(\$80,099)	(10.77%)
Mental Health Courts	\$184,024	\$129,387	\$54,637	42.23%
Jury Duty Court	\$267,348	\$272,521	(\$5,173)	(1.90%)



Comparative Summary

(Collecting Departments)

	2019	2018	Difference	Percentage Variance
District Clerk*	\$6,731,106	\$6,789,637	(\$58,531)	(.86%)
County Clerk*	\$10,455,615	\$7,949,409	\$2,506,206	31.53%
County Attorney	\$162,426	\$196,183	(\$33,757)	(17.21%)
County Sheriff	\$22,247,967	\$24,184,716	(\$1,936,749)	(8.01%)
County Tax Office	\$376,202,439	\$356,047,126	\$20,155,313	5.66%
Domestic Relations	\$993,914	\$934,846	\$58,968	6.31%
EPC CSCD	\$3,805,266	\$3,899,765	(\$94,499)	(2.42%)
Justice Courts	\$6,514,464	\$6,864,588	(\$350,124)	(5.10%)
Financial Recovery	\$2,459,963	\$2,369,827	\$90,136	3.80%
Constables**	\$1,475,772	\$1,452,281	\$23,491	1.62%

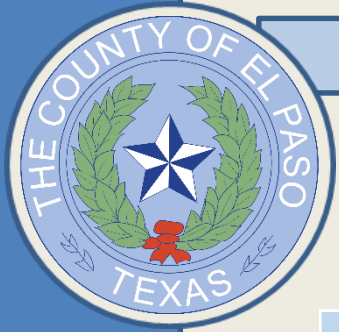
*Includes regular fees and miscellaneous fees

**Bond collections included in Constables totals



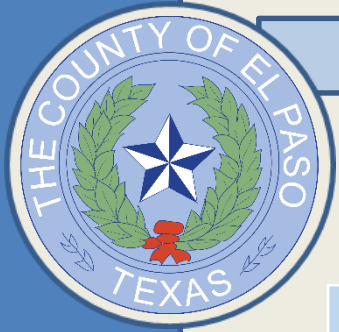
Individual Collecting Departments With Increases or Decreases Greater than \$100,000

Department	Dollar Amount	Variance
County Tax Office	\$20,155,313	Increase
County Clerk	\$2,454,755	Increase
County Court at Law No. 6	\$157,869	Increase
Justice of the Peace, Precinct No. 4	\$148,196	Increase
County Court at Law No. 5	\$133,058	Increase
383 rd District Court	\$106,010	Increase
County Sheriff	(\$1,936,749)	Decrease
Justice of the Peace, Precinct No. 6-1	(\$369,636)	Decrease
388 th District Court	(\$304,494)	Decrease
Justice of the Peace, Precinct No. 3	(\$207,961)	Decrease
District Clerk	(\$122,986)	Decrease



Increase/Decrease Explanations

- Increase of \$20,155,313 or 5.66% in County Tax Assessor collections is attributable in part to an increase of properties built and an increase of property values since the tax rate is the same as last year. Moreover, there was an increase of 15.93% in regards to Hotel Occupancy Taxes collections compared to last fiscal year.
- Increase of \$2,454,755 in County Clerk collections is due to a substantial increase in filings and recordings of deeds.
- Increase of \$157,869 in County Court at Law No. 6 collections is due to an 8.55% increase in cases filed.
- Increase of \$148,196 in Justice of the Peace, Precinct No. 4 is due to an increase of 10.1% in cases filed and an increase of 3.44% in cases adjudicated.



Increase/Decrease Explanations

- Increase of \$133,058 in County Court at Law No. 5 is attributed to a 91.48% increase in cases filed.
- Increase of \$106,010 in the 383rd District Court is due to a decrease in credits due to a decrease in indigent cases.
- Decrease of (\$1,936,749) 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 9.1%.
- Decrease of (\$369,636) in Justice of the Peace, Precinct No. 6-1 is due to a 22.1% decrease in cases filed compared to last fiscal year.
- Decrease of (\$304,494) in the 388th District Court is due to a 31.6% decrease in cases filed.



Increase/Decrease Explanations

- Decrease of (\$207,961) in Justice of the Peace, Precinct No. 3 is due to a 25.5% decrease in cases filed compared to last fiscal year.
- Decrease of (\$122,986) in District Clerk collections is attributed to a 2.9% decrease in court costs collections derived from a decrease of 3.48% in cases filed and a decrease of 7.09% in cases adjudicated at the District Courts.