

CITY OF CORPUS CHRISTI
MUNICIPAL COURT MONTHLY STATISTICS

	BUDGET	OCT 2021	NOV 2021	DEC 2021	JAN 2022	FEB 2022	MAR 2022	APR 2022	MAY 2022	JUN 2022	JUL 2022	AUG 2022	SEP 2022	TOTAL
REVENUES														
MONTHLY NET REVENUES		\$ 488,856	\$ 434,629	\$ 436,250	\$ 473,412	\$ 581,426	\$ 804,416	\$ 505,686	\$ 487,139	\$ 498,065	\$ 486,288	\$ 620,100		\$ 5,816,267
MONTHLY BUDGET	\$4,430,731	\$ 287,998	\$ 287,998	\$ 354,458	\$ 287,998	\$ 620,302	\$ 553,841	\$ 365,535	\$ 365,535	\$ 376,612	\$ 310,151	\$ 310,151	\$ 310,151	\$ 4,430,731
VARIANCE		\$ 200,858	\$ 146,632	\$ 81,792	\$ 185,414	\$ (38,876)	\$ 250,575	\$ 140,150	\$ 121,603	\$ 121,452	\$ 176,137	\$ 309,949		\$ 1,385,536
% + / -		70%	51%	23%	64%	-6%	45%	38%	33%	32%	57%	99.93%		31.27%
COURT ADMIN OVERTIME EXPENDITURES	\$84,102	\$ 7,725	\$ 11,476	\$ 13,405	\$ 13,572	\$ 10,295	\$ 19,973	\$ 7,603	\$ 7,326	\$ 9,608	\$ 11,256	\$ 7,677		\$ 119,916
JUDICIAL OVERTIME EXPENDITURES	\$6,000	0	0	0	0	0	0	936	0	0	0	0		936
# OF CASES/VIOLATIONS FILED MONTHLY		7,918	6,517	6,673	5,907	6,219	6,483	4,788	5,123	4,612	4,845	5,644		64,729
TOTAL CASES COMPLETED / CLOSED MONTHLY		4,087	3,795	3,599	12,308	13,965	7,977	5,306	8,996	5,353	4,736	8,285		78,407
% OF CASES COMPLETED (BEST = 100%)		52%	58%	54%	208%	225%	123%	111%	176%	116%	98%	146.79%		121%
TOTAL # OF PENDING UNADJUDICATED VIOLATIONS		322,520	324,892	326,833	328,647	331,004	330,135	328,008	318,695	316,183	316,221	313,813		
CUSTOMER SERVICE WINDOWS														
# OF PMTS AT FRONT WINDOWS		1,663	1,632	1,365	1,813	1,735	2,272	1,808	2,012	1,938	2,052	2,357		20,647
VALUE OF PAYMENTS MADE AT FRONT WINDOWS		\$ 304,001	\$ 275,718	\$ 211,067	\$ 297,809	\$ 319,585	\$ 432,928	\$ 302,609	\$ 306,092	\$ 291,556	\$ 308,144	\$ 395,644		\$ 3,445,153
COURTROOMS														
TOTAL # OF CASES SCHEDULED		6,636	4,973	4,899	10,724	9,094	12,493	6,723	15,157	25,008	13,511	16,131		125,349
WARRANTS														
# OF WARRANTS ISSUED		0	24	14	3,008	5,798	4,251	3,784	5,016	10,961	11,211	13,792		57,859
TOTAL # OF OUTSTANDING WARRANTS AS OF 09/01/2014							70,097	72,274	75,790	85,565	94,992	104,011		
3RD PARTY COLLECTION / NON-COMPLIANCE														
# OF CASES LINEBARGER COLLECTIONS PAID		1,295	1,261	1,017	1,405	2,032	2,279	1,960	2,011	1,939	2,070	2,186		19,455
TOTAL COLLECTED ON CASES REFERRED TO LINEBARGER		\$ 202,198	\$ 168,674	\$ 129,806	\$ 204,254	\$ 393,999	\$ 460,457	\$ 314,799	\$ 274,261	\$ 245,814	\$ 281,257	\$ 320,243		\$ 2,995,761
% KEPT BY CITY		78.21%	78.98%	78.41%	79.16%	78.51%	77.98%	79.23%	79.17%	79.07%	79.43%	79.19%		78.85%