

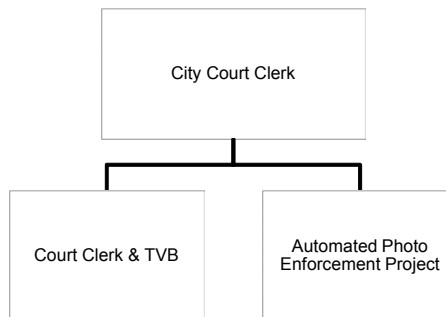
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	3,166,701	3,408,029	3,095,345	3,434,998
Materials and Supplies	5,896,660	3,634,047	539,242	3,644,125
Capital Outlay	0	150,000	0	50,000
Grants and Subsidies	2,500	0	2,500	0
Service Charges	32,210	0	11,386	0
Total Expenditures	9,098,070	7,192,076	3,648,473	7,129,123
Program Revenues	(6,263,931)	(5,100,000)	(4,729,572)	(5,100,000)
Net Expenditures	2,834,139	2,092,076	(1,081,100)	2,029,123
Authorized Complement				57

Mission

To efficiently and effectively manage the collection of all fees and fines owed for City traffic violations and the records pertaining to these transactions.

Structure



Services

The City Court Clerk Division maintains all records pertaining to the office and the courts. The Clerk's Office collects fines and fees owed for traffic violations and provides outstanding ticket information to the State and other departments. The City Court Clerk is responsible for providing three divisions of the City Court with dockets for the purpose of citizens' hearings in open court. The Office of the City Court Clerk manages the operation of the Traffic Violations Bureau.

Issues & Trends

In order to be more innovative in our collections and services to the citizens of Memphis, the City Court Clerk's Office will explore additional payment and collection options. Reporting of CDL convictions to the State of Tennessee will continue to be modified.

City Court Clerk Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Personnel Services</u>				
Full-Time Salaries	1,807,826	2,450,911	2,130,710	2,405,607
Holiday Salary Full Time	110,073	0	0	0
Vacation Leave	136,412	0	0	0
Bonus Leave	11,676	0	0	0
Sick Leave	128,334	0	0	0
Overtime	107	0	200	0
Out of Rank Pay	12,495	0	0	0
Longevity Pay	2,074	0	1,908	0
Retirement Benefits	9,741	0	0	0
Pension	132,347	139,350	136,000	144,336
Social Security	9,909	2,346	5,341	2,346
Pension ARC Funding	229,442	266,867	266,867	311,416
Group Life Insurance	5,745	6,939	2,640	5,635
Unemployment	8,250	6,050	6,050	4,560
Medicare	31,724	37,160	35,728	38,490
Long Term Disability	6,038	6,967	2,802	7,217
Health Insurance - Basic	15,016	13,249	15,500	17,695
Health Insurance - Premier	338,154	367,054	360,752	337,696
Other Post Employment Benefits	0	46,729	0	16,040
Salaries - Part Time/Temporary	159,816	160,000	152,869	160,000
On the Job Injury	3,706	0	10,782	0
Payroll Reserve	7,817	0	(32,804)	0
Attrition	0	(64,897)	0	0
Benefits Adjustments	0	(30,698)	0	(16,040)
Total Personnel Services	3,166,701	3,408,029	3,095,345	3,434,998
<u>Materials and Supplies</u>				
City Shop Charges	0	1,133	1,133	1,133
Info Sys Phone/Communication	0	824	824	824
City Shop Fuel	33	550	550	446
City Computer Svc Equipment	184	13,105	13,105	13,105
Data/Word Process Software	10,933	10,993	10,933	0
City Telephone/Communications	8,106	3,000	3,000	3,000
Printing - Outside	34,241	30,140	30,140	30,140
Supplies - Outside	21,745	17,348	17,443	17,348
Document Reproduction - Outside	1,690	1,000	1,000	1,000
Outside Postage	45	5,000	2,000	2,500
Materials and Supplies	2,266	6,500	6,500	6,500
Outside Equipment Repair/ Maintenance	7,300	9,000	9,000	9,000

City Court Clerk Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Outside Phone/Communications	0	21,325	21,325	10,000
Security	20,991	25,334	25,334	25,334
Seminars/Training/Education	3,616	7,000	7,000	7,000
Misc Professional Services	5,769,464	3,468,295	375,155	3,503,295
Travel Expense	16,055	10,000	10,000	10,000
Unreported Travel	(1,992)	0	1,300	0
Mileage	0	1,000	1,000	1,000
Photography	450	500	500	500
Total Quality Management	516	0	0	0
Misc Services and Charges	1,018	2,000	2,000	2,000
Total Materials and Supplies	5,896,660	3,634,047	539,242	3,644,125
<u>Capital Outlay</u>				
Equipment	0	150,000	0	50,000
Total Capital Outlay	0	150,000	0	50,000
<u>Grants and Subsidies</u>				
Death Benefits	2,500	0	2,500	0
Total Grants and Subsidies	2,500	0	2,500	0
<u>Service Charges</u>				
Credit Card Fees - Expense	32,210	0	11,386	0
Total Service Charges	32,210	0	11,386	0
Total Expenditures	9,098,070	7,192,076	3,648,473	7,129,123
<u>Licenses and Permits</u>				
Liquor By Ounce License	0	0	647	0
Total Licenses and Permits	0	0	647	0
<u>Fines and Forfeitures</u>				
Court Fees	2,520	0	(2,741)	0
Court Costs	750	0	275,740	0
Fines & Forfeitures	(2,961,171)	(5,000,000)	(4,998,323)	(5,000,000)
Delinquent Collection Fees	0	(100,000)	0	(100,000)
Total Fines and Forfeitures	(2,957,901)	(5,100,000)	(4,725,325)	(5,100,000)
<u>Other Revenues</u>				
Sale Of Reports	(6,000)	0	(4,850)	0

City Court Clerk Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Local Other Revenue	(30)	0	0	0
Cash Overage/Shortage	0	0	(45)	0
Lease Payments	(3,300,000)	0	0	0
Total Other Revenues	(3,306,030)	0	(4,895)	0
TOTAL PROGRAM REVENUES	(6,263,931)	(5,100,000)	(4,729,572)	(5,100,000)
NET EXPENDITURES	2,834,139	2,092,076	(1,081,100)	2,029,123

Description

The City Court Clerk Division maintains all records pertaining to the office and the courts and manages the operation of the Traffic Violations Bureau. The Clerks' office collects fees and fines owed for traffic violations, and provide outstanding ticket information to the State and other departments. The Clerk is responsible for providing three divisions of the City Court with dockets for the purpose of citizens' hearings in open court.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	3,011,460	3,251,926	2,943,388	3,272,735
Materials and Supplies	198,018	266,761	141,648	276,839
Grants and Subsidies	2,500	0	2,500	0
Service Charges	32,210	0	11,386	0
Total Expenditures	3,244,188	3,518,687	3,098,921	3,549,574
Program Revenues	(2,770)	0	273,340	0
Net Expenditures	3,241,418	3,518,687	3,372,262	3,549,574
Authorized Complement				54

Description

Red Light Camera is a proven tool in slowing drivers down, resulting in a significant reduction in vehicle collisions. This program will provide safety improvements on roadways with known vehicle safety concerns.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	155,241	156,103	151,958	162,262
Materials and Supplies	5,698,642	3,367,286	397,594	3,367,286
Capital Outlay	0	150,000	0	50,000
Total Expenditures	5,853,882	3,673,389	549,551	3,579,548
Program Revenues	(6,261,161)	(5,100,000)	(5,002,912)	(5,100,000)
Net Expenditures	(407,279)	(1,426,611)	(4,453,361)	(1,520,452)
Authorized Complement				3

CITY COURT CLERK

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<i>City Court Clerk & TVB</i>			
ASST EXECUTIVE	1		
CLERK COURT REC	4		
COURT CLERK REC SR	42		
COURT CLERK CITY DEPUTY	1		
COURT CLERK CITY	1		
DEPUTY TVB CHIEF	1		
MGR INFO TECH TVB	1		
SUPER TVB	<u>3</u>		
Total City Court Clerk & TVB	54		
<i>Automated Photo Enforcement</i>			
CLERK COURT REC SR	<u>3</u>		
Total Automated Photo Enforcement	3		
<u>TOTAL CITY COURT CLERK</u>	<u>57</u>		



