

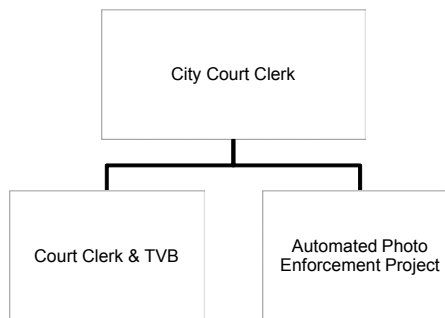
■ Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	3,051,086	3,382,678	3,068,283	3,408,029
Materials and Supplies	1,359,518	3,684,079	3,954,054	3,634,047
Capital Outlay	0	150,000	0	150,000
Service Charges	38,521	0	11,028	0
Total Expenditures	4,449,124	7,216,757	7,033,365	7,192,076
Program Revenues	(2,770,692)	(5,100,000)	(3,099,871)	(5,100,000)
Net Expenditures	1,678,433	2,116,757	3,933,494	2,092,076
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.

FY 2015 PERFORMANCE HIGHLIGHTS

- Collected 75% of fines owed to the City of Memphis
- Added DMV queries for parking citations
- Increased the Drive While You Pay Community Initiative

■ Operating Budget

KEY PERFORMANCE INDICATORS

Performance Metric	Priority Area
The City Court Clerk measures their performance on a 5-year cycle. Their measure for success is collecting 75% of the money owed the City in that timeframe. For more information, please visit: http://www.memphistn.gov/Government/CityCourtClerk.aspx	Advance

■ Program Revenue Details

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Court Fees	709	0	1,747	0
Court Costs	10,661	0	962	0
Fines & Forfeitures	(2,774,241)	(5,000,000)	(3,100,000)	(5,000,000)
Delinquent Collection Fees	0	(100,000)	0	(100,000)
Sale Of Reports	(7,541)	0	(2,550)	0
Local Other Revenue	(280)	0	(30)	0
Total Charges for Services	(2,770,692)	(5,100,000)	(3,099,871)	(5,100,000)

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 citizensi hearings in open court.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	2,917,932	3,225,583	2,985,059	3,251,926
Materials and Supplies	134,418	266,761	118,332	266,761
Service Charges	38,521	0	11,028	0
Total Expenditures	3,090,870	3,492,344	3,114,419	3,518,687
Program Revenues	3,549	0	129	0
Net Expenditures	3,094,420	3,492,344	3,114,548	3,518,687
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 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	133,154	157,095	83,224	156,103
Materials and Supplies	1,225,100	3,417,318	3,835,722	3,367,286
Capital Outlay	0	150,000	0	150,000
Total Expenditures	1,358,254	3,724,413	3,918,946	3,673,389
Program Revenues	(2,774,241)	(5,100,000)	(3,100,000)	(5,100,000)
Net Expenditures	(1,415,987)	(1,375,587)	818,946	(1,426,611)
Authorized Complement				3

CITY COURT CLERK

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Court Clerk & TVB</u>			
ASST ADMINISTRATIVE	1		
CLERK COURT REC SR	46		
COURT CLERK	1		
COURT CLERK CITY	1		
DEPUTY TVB CHIEF	1		
MGR INFO TECH TVB	1		
SUPER TVB	3		
Total City Court Clerk & TVB	54		
<u>Automated Photo Enforcement</u>			
CLERK COURT REC SR	3		
Total Automated Photo Enforcement	3		
<u>TOTAL CITY COURT CLERK</u>	<u>57</u>		

