

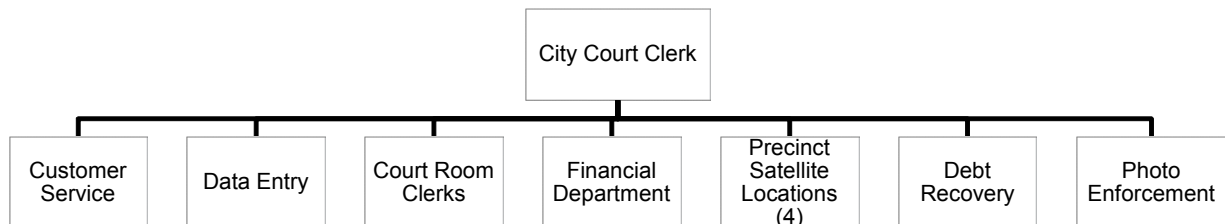
## ■ Operating Budget

| Category                     | FY 2011 Actual | FY 2012 Adopted | FY 2012 Forecast | FY 2013 Adopted |
|------------------------------|----------------|-----------------|------------------|-----------------|
| Personnel Services           | 3,081,945      | 3,071,445       | 3,056,606        | 2,997,734       |
| Materials & Supplies         | 1,593,174      | 1,599,839       | 1,709,457        | 1,759,619       |
| Capital Outlay               | 0              | 7,500           | 72,733           | 0               |
| Total Expenditures           | 4,675,119      | 4,678,784       | 4,838,796        | 4,757,353       |
| Program Revenue              | (2,081,750)    | (1,824,000)     | (1,372,843)      | (1,400,000)     |
| Net Expenditures             | 2,593,369      | 2,854,784       | 3,465,953        | 3,357,353       |
| <i>Funded Staffing Level</i> |                |                 |                  | 59.00           |
| Authorized Complement        |                |                 |                  | 59              |

## 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 Clerks office will install a more efficient and effective computer system. The City Court Clerks Office will be

adding other payment options so that more citizens can make payments via the Internet. The State added three more years to the Drive While You Pay program enabling more citizens to set up payment arrangements on outstanding tickets that suspended their drivers' license.

## FY2012 Budget Highlights

- Schedule Customer Service workshops for employees to better understand the importance of good customer service
- Install a new computer system which will enable citizens to verify information on-line
- Police Officers utilizing the latest technology for issuing Traffic Tickets

## FY 2012 Performance Highlights

- Trained the management staff and employees on the importance of good customer service
- Increased collections by towing and/or booting individual's automobiles who owe for outstanding parking tickets. Police Officers are using hand-held units to check tags with outstanding tickets
- Collected 75% of fines owed to the City of Memphis
- Added more information on the current Web page to help citizens find ticket fines and court dates.

## FY2013 Strategic Goals

- Replace the Traffic Violations Bureau computer system and train all employees and management
- Increase the uses of the hand held Ticket Writing Device
- Use imaging of the new tickets to obtain information as soon as the tickets are received by the City Court Clerks Office
- Maximize the Debt Collection Process
- Add E-Pay option
- Red Light Camera Initiative

FY 2013 Performance Measures and Metrics

| Legal Level | Goals  | Priority Number(s) | Performance Measures             | Metric |
|-------------|--|--------------------|----------------------------------|--------|
| 870101      | Assist Citizens with outstanding fines and fees by increasing participation in the installment pay plan by 10% by June 30, 2013. | 3                  | Count of new participants report | 85%    |



## ■ charges for services

| <b>Category</b>                    | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Adopted</b> | <b>FY 2012<br/>Forecast</b> | <b>FY 2013<br/>Adopted</b> |
|------------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Court Fees                         | 5,880                     | 0                          | 652                         | 0                          |
| Fines & Forfeitures                | (2,084,940)               | (1,400,000)                | (1,304,951)                 | (1,400,000)                |
| Sale Of Reports                    | (2,500)                   | 0                          | (68,544)                    | 0                          |
| Credit Card Fees                   | (76)                      | 0                          | 0                           | 0                          |
| Class Action Litigation<br>Revenue | (114)                     | 0                          | 0                           | 0                          |
| <b>Total Charges for Services</b>  | <b>(2,081,750)</b>        | <b>(1,400,000)</b>         | <b>(1,372,843)</b>          | <b>(1,400,000)</b>         |

## Operating Budget

| <b>Category</b>              | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Adopted</b> | <b>FY 2012<br/>Forecast</b> | <b>FY 2013<br/>Adopted</b> |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services           | 2,995,515                 | 2,996,979                  | 2,948,296                   | 2,870,849                  |
| Materials & Supplies         | 270,767                   | 309,239                    | 379,363                     | 395,212                    |
| Capital Outlay               | 0                         | 7,500                      | 72,733                      | 0                          |
| Total Expenditures           | 3,266,282                 | 3,313,718                  | 3,400,392                   | 3,266,061                  |
| Program Revenue              | 3,190                     | 0                          | (67,892)                    | 0                          |
| Net Expenditures             | 3,269,472                 | 3,313,718                  | 3,332,500                   | 3,266,061                  |
| <i>Funded Staffing Level</i> |                           |                            |                             | 56.00                      |
| Authorized Complement        |                           |                            |                             | 56                         |

**Operating Budget**

| <b>Category</b>              | <b>FY 2011<br/>Actual</b> | <b>FY 2012<br/>Adopted</b> | <b>FY 2012<br/>Forecast</b> | <b>FY 2013<br/>Adopted</b> |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services           | 86,430                    | 74,466                     | 108,310                     | 126,885                    |
| Materials & Supplies         | 1,322,407                 | 1,290,600                  | 1,330,094                   | 1,364,407                  |
| Total Expenditures           | 1,408,837                 | 1,365,066                  | 1,438,404                   | 1,491,292                  |
| Program Revenue              | (2,084,940)               | (1,824,000)                | (1,304,951)                 | (1,400,000)                |
| Net Expenditures             | (676,103)                 | (458,934)                  | 133,453                     | 91,292                     |
| <i>Funded Staffing Level</i> |                           |                            |                             | 3.00                       |
| Authorized Complement        |                           |                            |                             | 3                          |

**CITY COURT CLERK**

*AUTHORIZED COMPLEMENT*

| Service Center/Position Title           | Authorized Positions | Service Center/Position Title | Authorized Positions |
|---|----------------------|-------------------------------|----------------------|
| <i>City Court Clerk &amp; TVB</i>       |                      |                               |                      |
| ASST ADMINISTRATIVE                     | 1                    |                               |                      |
| CLERK COURT REC                         | 1                    |                               |                      |
| CLERK COURT REC SR                      | 46                   |                               |                      |
| COURT CLERK CHIEF DEPUTY                | 1                    |                               |                      |
| COURT CLERK CITY                        | 1                    |                               |                      |
| DEPUTY TVB CHIEF                        | 1                    |                               |                      |
| MGR INFO TECH TVB                       | 1                    |                               |                      |
| SUPER TVB                               | 4                    |                               |                      |
| <b>Total City Court Clerk &amp; TVB</b> | <b>56</b>            |                               |                      |
| <i>Red Light Camera</i>                 |                      |                               |                      |
| CLERK COURT REC                         | 1                    |                               |                      |
| CLERK COURT REC SR                      | 2                    |                               |                      |
| <b>Total Red Light Camera</b>           | <b>3</b>             |                               |                      |
| <b><u>TOTAL CITY COURT CLERK</u></b>    | <b><u>59</u></b>     |                               |                      |



