

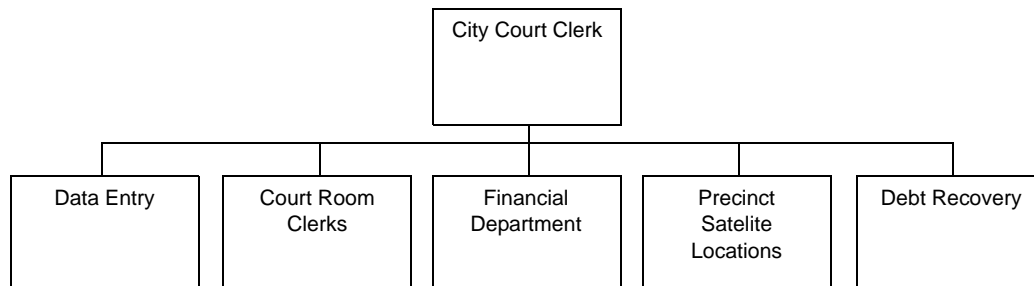
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	2,933,046	3,141,974	3,109,546	3,071,445
Materials & Supplies	1,093,022	1,892,878	1,848,805	1,599,839
Capital Outlay	15,559	9,464	9,000	7,500
Total Expenditures	4,041,627	5,044,316	4,967,351	4,678,784
Program Revenue	(1,077,496)	(1,824,000)	(1,822,555)	(1,824,000)
Net Expenditures	2,964,131	3,220,316	3,144,796	2,854,784
<i>Funded Staffing Level</i>	66.00	60.00	59.67	59.00
Authorized Complement				65

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 fees and fines 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.

FY2011 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

Fines collected	\$9.7 million
Tickets issued	306,000
Average entry rate per day	95%
Number of hand-held computers	50
Drive While You Pay inquiries	22,000
Drive While You Pay contracts	2,000

FY 2011 Performance Highlights

- Trained the management staff and employees on the importance of good customer service
- Increased collections by towing individuals who owe for 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.

FY2012 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 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
870100	To reduce data entry errors by 10% and provide accurate information on parking tickets by implementing handheld computer use by Police by 06-30-2012	4	Data Entry Errors	85%
	Increase by 10% the number of citizens with outstanding fines and fees educated on how to reinstate their driver's license by participation in installment payment plans by 06-30-2012	3	Reinstated licenses	85%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Court Fees	769	0	0	0
Fines & Forfeitures	(1,097,850)	(1,824,000)	(1,824,000)	(1,824,000)
Sale Of Reports	(2,868)	0	(650)	0
Credit Card Fees	22,453	0	2,095	0
Total Charges for Services	(1,077,496)	(1,824,000)	(1,822,555)	(1,824,000)

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	2,927,328	3,031,181	3,017,741	2,996,979
Materials & Supplies	191,400	311,678	175,756	309,239
Capital Outlay	15,559	9,464	9,000	7,500
Total Expenditures	3,134,287	3,352,323	3,202,497	3,313,718
Program Revenue	21,219	0	1,445	0
Net Expenditures	3,155,506	3,352,323	3,203,942	3,313,718
<i>Funded Staffing Level</i>			57.33	57.00
Authorized Complement				62

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	5,718	110,793	91,805	74,466
Materials & Supplies	901,622	1,581,200	1,673,049	1,290,600
Total Expenditures	907,340	1,691,993	1,764,854	1,365,066
Program Revenue	(1,098,715)	(1,824,000)	(1,824,000)	(1,824,000)
Net Expenditures	(191,375)	(132,007)	(59,146)	(458,934)
<i>Funded Staffing Level</i>			2.33	2.00
Authorized Complement				3

CITY COURT CLERK

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>City Court Clerk & TVB</i>			
ASST ADMINISTRATIVE	1		
CLERK COURT REC	3		
CLERK COURT REC SR	50		
COURT CLERK CHIEF DEPUTY	1		
COURT CLERK CITY	1		
DEPUTY TVB CHIEF	1		
MGR INFO TECH TVB	1		
SUPER TVB	4		
Total City Court Clerk & TVB	62		
<i>Red Light Camera</i>			
CLERK COURT REC	1		
CLERK COURT REC SR	2		
Total Red Light Camera	3		
<u>TOTAL CITY COURT CLERK</u>	<u>65</u>		



