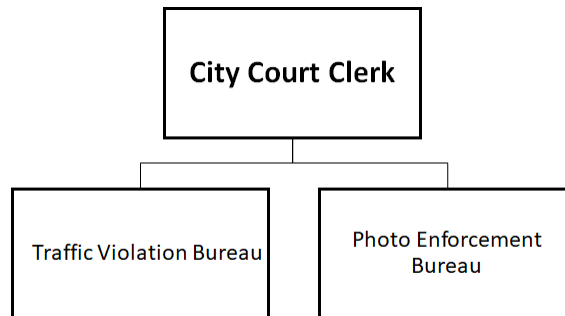


CITY COURT CLERK

Mission Statement

The City Court Clerk Division's mission is to collect 100% of the traffic summons, ordinance summons, and citation monies owed to the City of Memphis.

Organization Structure



Services

The City Court Clerk's Office is responsible for the collection of all fines, costs, and fees assessed against tickets issued by Memphis Police Department. The Office is the keeper of court records, and is responsible for accurately reflecting all court records from tickets, and court appearances.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 3,209,405	\$ 3,023,487	\$ 3,158,474	\$ 3,777,548
Materials and Supplies	2,416,695	2,668,341	3,133,134	2,876,751
Capital Outlay	44,466	50,000	12,500	36,514
Grants and Subsidies	5,000	0	0	0
Service Charges	38,437	28,156	38,500	38,500
Misc Expense	2,709	0	0	0
Total Expenditures	\$ 5,716,712	\$ 5,769,987	\$ 6,342,608	\$ 6,729,313
Total Revenues	\$ (3,528,695)	\$ (3,100,000)	\$ (3,000,000)	\$ (3,000,000)
NET EXPENDITURES	\$ 2,188,017	\$ 2,669,987	\$ 3,342,608	\$ 3,729,313
Authorized Complement				57

Performance Highlights

- Improved the Drive While You Pay (DWYP) process to allow customers to make monthly installment payments online twenty-four hours a day
- Added a New DWYP Payment Reminder email which allows customers time to prepare for payment reduce default
- Instituted the Tele-Court proceeding in response to the COVID-19 pandemic until in-person court proceedings can be resume
- Upgraded the Raleigh Springs satellite office with many of the latest features and service options

Issues & Trends

The City Court Clerk's Office is implementing new Photo Enforcement efforts in conjunction with Traffic Engineering to ensure we are maximizing the public safety and school safety opportunities. This office continues to evaluate opportunities to enhance customer service and restore license privileges.

City Court Clerk • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 1,715,349	\$ 2,037,674	\$ 2,038,304	\$ 2,571,612
Holiday Salary Full Time	105,718	0	0	0
Vacation Leave	122,396	0	0	0
Bonus Leave	9,516	0	0	0
Sick Leave	178,552	0	0	0
Overtime	71	0	0	0
Out of Rank Pay	5,147	0	19,147	19,147
Longevity Pay	1,957	0	1,955	1,955
PTO Final Pay	24,077	0	39,705	11,954
Pension	123,034	131,629	128,000	139,789
Social Security	15,712	2,346	14,262	2,346
Pension ADC	258,364	248,586	248,586	269,747
Group Life Insurance	4,597	5,630	4,800	5,619
Unemployment	4,400	3,840	3,840	3,920
Medicare	33,291	35,094	31,085	35,840
Long Term Disability	6,996	6,318	7,149	6,538
Health Insurance - Choice Plan	109,276	126,276	126,276	109,452
Benefits Adjustments	0	9,920	0	18,684
Health Insurance-Select Plan	227,969	256,176	256,176	275,220
Salaries - Part Time/Temporary	253,414	160,000	232,000	298,946
On the Job Injury	9,569	0	7,189	6,779
Total Personnel Services	\$ 3,209,405	\$ 3,023,490	\$ 3,158,474	\$ 3,777,548
MATERIALS AND SUPPLIES				
Document Reproduction - City	\$ 2,108	\$ 0	\$ 0	\$ 0
City Shop Charges	0	567	462	567
Info Sys Phone/Communication	0	824	824	824
City Shop Fuel	0	228	228	228
City Computer Svc Equipment	3,152	13,105	19,605	14,669
Printing - Outside	31,932	30,140	51,438	30,140
Supplies - Outside	17,356	17,348	23,848	23,116
Document Reproduction - Outside	1,105	1,000	1,000	1,000
Household Supplies	0	0	1,000	82
Outside Postage	230	2,500	1,250	20,000
Materials and Supplies	8,225	6,500	2,744	2,744
Miscellaneous Expense	49,975	0	250,000	0
Outside Equipment Repair/Maintenance	18,932	9,000	9,000	9,000
Outside Phone/Communications	2,743	13,000	7,752	7,752
Security	25,180	25,334	33,483	25,334
Photography	0	500	0	0

City Court Clerk • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Seminars/Training/Education	6,160	7,000	8,250	4,750
Misc Professional Services	2,243,895	2,528,295	2,300,000	2,528,295
Travel Expense	3,885	10,000	2,000	5,250
Mileage	0	1,000	250	1,000
Misc Services and Charges	1,817	2,000	420,000	202,000
Total Materials and Supplies	\$ 2,416,695	\$ 2,668,341	\$ 3,133,134	\$ 2,876,751
CAPITAL OUTLAY				
Equipment	\$ 44,466	\$ 50,000	\$ 12,500	\$ 36,514
Total Capital Outlay	\$ 44,466	\$ 50,000	\$ 12,500	\$ 36,514
GRANTS AND SUBSIDIES				
Death Benefits	\$ 5,000	\$ 0	\$ 0	\$ 0
Total Grants and Subsidies	\$ 5,000	\$ 0	\$ 0	\$ 0
SERVICE CHARGES				
Credit Card Fees - Expense	\$ 38,437	\$ 28,156	\$ 38,500	\$ 38,500
Total Service Charges	\$ 38,437	\$ 28,156	\$ 38,500	\$ 38,500
MISC EXPENSE				
Prior Year Expense	\$ 2,709	\$ 0	\$ 0	\$ 0
Total Misc Expense	\$ 2,709	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 5,716,712	\$ 5,769,987	\$ 6,342,608	\$ 6,729,313
FINES AND FORFEITURES				
Court Fees	\$ (302)	\$ 0	\$ 0	\$ 0
Court Costs	223	0	0	0
Fines & Forfeitures	3,524,324	3,000,000	3,000,000	3,000,000
Delinquent Collection Fees	0	100,000	0	0
Total Fines and Forfeitures	\$ 3,524,245	\$ 3,100,000	\$ 3,000,000	\$ 3,000,000
OTHER REVENUES				
Sale Of Reports	\$ 3,650	\$ 0	\$ 0	\$ 0
Recovery Of Prior Year Expense	800	0	0	0
Total Other Revenues	\$ 4,450	\$ 0	\$ 0	\$ 0
TOTAL REVENUES	\$ (3,528,695)	\$ (3,100,000)	\$ (3,000,000)	\$ (3,000,000)
NET EXPENDITURES	\$ 2,188,017	\$ 2,669,987	\$ 3,342,608	\$ 3,729,313

City Court Clerk & TVB

The City Court Clerk's Division maintains all records pertaining to the city courts and manages the operations of the Traffic Violations Bureau. The Clerk's office collects fees and fines owed for traffic violations, parking violations, and city ordinances processed within our court system. The office also provides outstanding ticket information to the State and other departments. The Clerk is responsible for providing the three divisions of City Courts with dockets for the purpose of citizen's hearings in open court.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 3,041,407	\$ 2,851,410	\$ 2,986,281	\$ 3,605,445
Materials and Supplies	277,736	201,055	509,649	184,691
Capital Outlay	4,350	0	0	0
Grants and Subsidies	5,000	0	0	0
Service Charges	38,437	28,156	38,500	38,500
Misc Expense	2,342	0	0	0
Total Expenditures	\$ 3,369,272	\$ 3,080,621	\$ 3,534,430	\$ 3,828,636
Total Revenues	\$ (54,536)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 3,314,736	\$ 3,080,621	\$ 3,534,430	\$ 3,828,636
Authorized Complement				54

Automated Photo Enforcement

Automated Photo Enforcement was implemented to increase Public Safety in Memphis. Red Light Cameras are set in place to encourage individuals to comply with traffic signals and Speed Cameras have been set in place to increase safety in school zones and dangerous S-Curves. Both violations are known to cause serious crashes and significant injuries.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 168,001	\$ 172,079	\$ 172,193	\$ 172,101
Materials and Supplies	2,138,959	2,467,286	2,623,485	2,692,060
Capital Outlay	40,116	50,000	12,500	36,514
Misc Expense	367	0	0	0
Total Expenditures	\$ 2,347,443	\$ 2,689,365	\$ 2,808,178	\$ 2,900,675
Total Revenues	\$ (3,474,159)	\$ (3,100,000)	\$ (3,000,000)	\$ (3,000,000)
NET EXPENDITURES	\$ (1,126,716)	\$ (410,635)	\$ (191,822)	\$ (99,325)
Authorized Complement				3