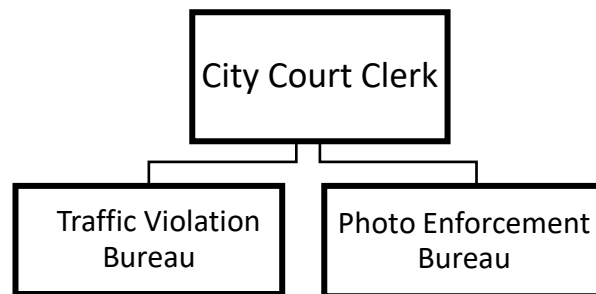


CITY COURT CLERK

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 the court records and is responsible for accurately reflecting all court records from tickets and court appearances.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
<u>Expenditures</u>	Actual	Adopted	Forecast	Adopted
Personnel Services	\$3,316,111	\$3,777,548	\$2,995,934	\$3,601,426
Materials and Supplies	2,550,412	2,876,751	2,179,800	3,573,286
Capital Outlay	3,313	36,514	8,751	36,514
Grants and Subsidies	0	0	5,000	0
Service Charges	29,179	38,500	26,000	38,500
Total Expenditures	\$5,899,015	\$6,729,313	\$5,215,485	\$7,249,726
Total Revenues	\$2,961,776	\$3,000,000	\$2,286,616	\$3,000,000
Net Expenditures	\$2,937,239	\$3,729,313	\$2,928,869	\$4,249,726
Authorized Complement				58

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

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:	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services				
Full-Time Salaries	\$1,776,725	\$2,571,612	\$2,036,419	\$2,459,070
Holiday Salary Full Time	106,650	0	0	0
Vacation Leave	87,794	0	0	0
Bonus Leave	19,307	0	0	0
Sick Leave	185,252	0	0	0
FFCRA Regular	1,256	0	6,651	0
FFCRA Part Time	2,371	0	1,872	0
Overtime	0	0	3,891	7,463
Out of Rank Pay	18,695	19,147	11,843	19,147
Longevity Pay	1,955	1,955	1,869	1,955
Shift Differential	884	0	9,498	0
PTO Final Pay	39,705	11,954	78,206	11,954
Pension	127,123	139,789	68,695	142,942
Social Security	13,724	2,346	6,425	2,346
Pension ADC Funding	248,592	269,747	269,747	196,263
Group Life Insurance	4,711	5,619	2,370	5,681
Unemployment	3,840	3,920	3,920	4,240
Medicare	34,209	35,840	18,887	34,306
Long Term Disability	7,323	6,538	4,074	6,689
Health Insurance - Choice Plan	120,825	109,452	58,242	102,756
Health Insurance - Select Plan	288,063	275,220	159,524	284,700
Salaries - Part Time/Temporary	220,008	298,946	245,502	298,946
On the Job Injury	7,099	6,779	8,299	6,779
Benefits Adjustments	0	18,684	0	16,189
Total Personnel Services	\$3,316,111	\$3,777,548	\$2,995,934	\$3,601,426
Materials & Supplies				
City Hall Printing	\$1,209	\$0	\$0	\$0
City Shop Charges	4,020	567	701	567
Info Sys				
Phone/Communication	0	824	0	824
City Shop Fuel	25	228	28	228
City Computer Svc Equipment	9,090	14,669	16,905	90,936
Printing - Outside	38,578	30,140	37,288	50,400

City Court Clerk- Division Detail (continued)

Category:	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
Supplies - Outside	\$15,922	\$23,116	\$134	\$25,996
Document Reproduction - Outside	0	1,000	0	1,000
Household Supplies	304	82	160	240
Outside Postage	251	20,000	2,286	23,670
Materials and Supplies	1,688	2,744	780	2,744
Miscellaneous Expense	175,510	0	3,041	0
Outside Equipment Repair/Maintenance	4,522	9,000	996	9,000
Outside Phone/Communications	6,560	7,752	9,324	12,000
Security	37,130	25,334	41,678	38,512
Seminars/Training/Education	1,709	4,750	2,195	4,750
Misc Professional Services	1,893,150	2,528,295	1,600,001	2,528,295
Travel Expense	0	5,250	3,000	8,000
Mileage	0	1,000	1,002	1,000
Rent	0	0	10,281	41,124
Misc Services and Charges	360,744	202,000	450,000	734,000
Total Materials and Supplies	\$2,550,412	\$2,876,751	\$2,179,800	\$3,573,286
Capital Outlay				
Equipment	\$3,313	\$36,514	\$8,751	\$36,514
Total Capital Outlay	\$3,313	\$36,514	\$8,751	\$36,514
Grants and Subsidies				
Death Benefits	\$0	\$0	\$5,000	\$0
Total Grants and Subsidies	\$0	\$0	\$5,000	\$0
Service Charges				
Credit Card Fees - Expense	\$29,179	\$38,500	\$26,000	\$38,500
Total Service Charges	\$29,179	\$38,500	\$26,000	\$38,500
Total Expenditures	\$5,899,015	\$6,729,313	\$5,215,485	\$7,249,726

City Court Clerk- Division Detail (*continued*)

<u>Category:</u>	FY20	FY21	FY21	FY22
<u>Revenue</u>	Actual	Adopted	Forecast	Adopted
445 Fines and Forfeitures				
Court Fees	(\$212)	\$0	(\$1,049)	\$0
Court Costs	0	0	(135)	0
Fines & Forfeitures	2,960,002	3,000,000	2,285,320	3,000,000
445 Fines and Forfeitures	\$2,959,790	\$3,000,000	\$2,284,136	\$3,000,000
475 Other Revenues				
Sale Of Reports	\$1,986	\$0	\$2,480	\$0
475 Other Revenues	\$1,986	\$0	\$2,480	\$0
Total Revenues	\$2,961,776	\$3,000,000	\$2,286,616	\$3,000,000
Net Expenditures	\$2,937,239	\$3,729,313	\$2,928,869	\$4,249,726

City Court Clerk and Traffic Violations Bureau

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 citizens' hearings in open court.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$3,142,015	\$3,605,447	\$2,903,472	\$3,436,354
Materials and Supplies	363,521	184,691	495,084	349,226
Grants and Subsidies	0	0	5,000	0
Service Charges	29,179	38,500	26,000	38,500
Total Expenditures	\$3,534,715	\$3,828,638	\$3,429,556	\$3,824,080
Total Revenues	\$35,730	\$0	\$885,449	\$0
Net Expenditures	\$3,498,985	\$3,828,638	\$2,544,107	\$3,824,080
Authorized Complement				55

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

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$174,096	\$172,101	\$92,462	\$165,072
Materials and Supplies	2,186,891	2,692,060	1,684,716	3,224,060
Capital Outlay	3,313	36,514	8,751	36,514
Total Expenditures	\$2,364,300	\$2,900,675	\$1,785,929	\$3,425,646
Total Revenues	\$2,926,046	\$3,000,000	\$1,401,167	\$3,000,000
Net Expenditures	\$561,746	\$99,325	\$384,762	\$425,646
Authorized Complement				3

