

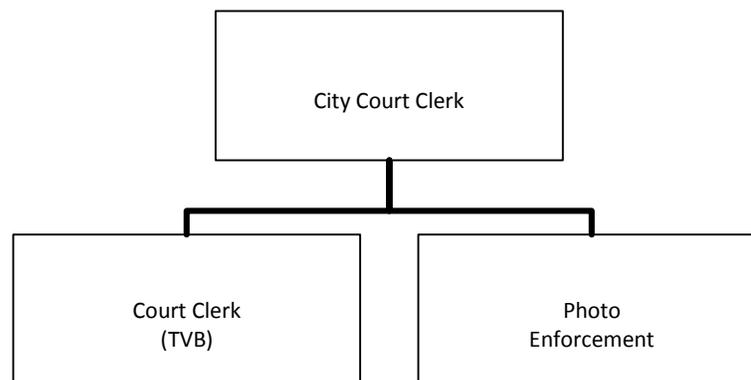
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	3,166,701	3,408,029	3,095,346	3,434,997
Materials and Supplies	5,896,660	3,634,047	3,510,329	3,644,174
Capital Outlay	0	150,000	0	50,000
Grants and Subsidies	2,500	0	2,500	0
Service Charges	32,210	0	11,386	0
Total Expenditures	9,098,070	7,192,076	6,619,559	7,129,171
Program Revenues	(6,263,931)	(5,100,000)	(4,729,572)	(5,100,000)
Net Expenditures	2,834,139	2,092,076	1,889,988	2,029,171
Authorized Complement				57

Mission

Pursue collection of traffic summons, citations and ordinance summons monies owed to the City of Memphis while still providing quality and efficient customer service to all citizens through a knowledgeable and trained workforce.

Structure



Services

The City Court Clerk's Office maintains all the records pertaining to the office and the courts. The City Court Clerk's Office collects fines and fees owed for traffic violations and provide 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.

■ charges for services

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Liquor By Ounce License	0	0	647	0
Court Fees	2,520	0	(2,741)	0
Court Costs	750	0	275,740	0
Fines & Forfeitures	(2,961,171)	(5,000,000)	(4,998,323)	(5,000,000)
Delinquent Collection Fees	0	(100,000)	0	(100,000)
Sale Of Reports	(6,000)	0	(4,850)	0
Local Other Revenue	(30)	0	0	0
Cash Overage/Shortage	0	0	(45)	0
Lease Payments	(3,300,000)	0	0	0
Total Charges for Services	(6,263,931)	(5,100,000)	(4,729,572)	(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 citizens' hearings in open court.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	3,011,460	3,251,926	2,943,388	3,272,735
Materials and Supplies	198,018	266,761	141,648	276,888
Grants and Subsidies	2,500	0	2,500	0
Service Charges	32,210	0	11,386	0
Total Expenditures	3,244,188	3,518,687	3,098,921	3,549,623
Program Revenues	(2,770)	0	273,340	0
Net Expenditures	3,241,418	3,518,687	3,372,262	3,549,623
Authorized Complement				54

City Court Clerk & TVB Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,710,692	2,337,401	2,017,710	2,290,961
Holiday Salary Full Time	104,397	0	0	0
Vacation Leave	132,156	0	0	0
Bonus Leave	11,239	0	0	0
Sick Leave	124,918	0	0	0
Overtime	107	0	200	0
Out of Rank Pay	12,495	0	0	0
Longevity Pay	2,022	0	1,856	0
Retirement Benefits	9,741	0	0	0
Pension	125,688	132,539	130,000	137,458
Social Security	9,909	2,346	5,341	2,346
Pension ARC Funding	217,368	252,821	252,821	295,026
Group Life Insurance	5,745	6,939	2,640	5,635
Unemployment	7,800	5,720	5,720	4,320
Medicare	30,306	35,344	35,000	36,655
Long Term Disability	5,723	6,627	2,658	6,873
Health Insurance - Basic	9,186	8,833	12,500	13,271
Health Insurance - Premier	321,072	349,549	344,492	320,190
Other Post Employment Benefits	0	44,180	0	15,196
Salaries - Part Time/ Temporary	159,816	160,000	152,869	160,000
On the Job Injury	3,706	0	10,782	0
Payroll Reserve	7,374	0	(31,201)	0
Attrition	0	(61,597)	0	0
Benefits Adjustments	0	(28,776)	0	(15,196)
Total Personnel Services	3,011,460	3,251,926	2,943,388	3,272,735
<u>Materials and Supplies</u>				
City Shop Charges	0	1,133	1,133	1,133
Info Sys Phone/ Communication	0	824	824	824
City Shop Fuel	33	550	550	495
City Computer Svc Equipment	184	11,169	11,169	11,169
Data/Word Process Software	10,933	10,993	10,933	0
City Telephone/ Communications	8,106	3,000	3,000	3,000
Printing - Outside	34,241	30,140	30,140	30,140
Supplies - Outside	15,427	12,348	12,348	12,348

City Court Clerk & TVB Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Document Reproduction -				
Outside	1,690	1,000	1,000	1,000
Outside Postage	45	5,000	2,000	2,500
Materials and Supplies	218	500	500	500
Outside Equipment Repair/ Maintenance	7,300	9,000	9,000	9,000
Outside Phone/ Communications	0	21,325	21,325	10,000
Security	20,991	25,334	25,334	25,334
Seminars/Training/Education	3,266	6,000	6,000	6,000
Misc Professional Services	80,528	119,945	(2,108)	154,945
Travel Expense	13,715	5,000	5,000	5,000
Unreported Travel	(642)	0	0	0
Mileage	0	1,000	1,000	1,000
Photography	450	500	500	500
Total Quality Management	516	0	0	0
Misc Services and Charges	1,018	2,000	2,000	2,000
Total Materials and Supplies	198,018	266,761	141,648	276,888
<u>Grants and Subsidies</u>				
Death Benefits	2,500	0	2,500	0
Total Grants and Subsidies	2,500	0	2,500	0
<u>Service Charges</u>				
Credit Card Fees - Expense	32,210	0	11,386	0
Total Service Charges	32,210	0	11,386	0
TOTAL EXPENDITURES	3,244,188	3,518,687	3,098,921	3,549,623
<u>Licenses and Permits</u>				
Liquor By Ounce License	0	0	647	0
Total Licenses and Permits	0	0	647	0
<u>Fines and Forfeitures</u>				
Court Fees	2,520	0	171	0
Court Costs	740	0	275,740	0
Fines & Forfeitures	0	0	1,677	0
Total Fines and Forfeitures	3,260	0	277,588	0
<u>Other Revenues</u>				
Sale Of Reports	(6,000)	0	(4,850)	0

City Court Clerk & TVB Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Local Other Revenue	(30)	0	0	0
Cash Overage/Shortage	0	0	(45)	0
Total Other Revenues	(6,030)	0	(4,895)	0
TOTAL PROGRAM REVENUES	(2,770)	0	273,340	0
NET EXPENDITURES	3,241,418	3,518,687	3,372,262	3,549,623

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	155,241	156,103	151,958	162,262
Materials and Supplies	5,698,642	3,367,286	3,368,681	3,367,286
Capital Outlay	0	150,000	0	50,000
Total Expenditures	5,853,882	3,673,389	3,520,638	3,579,548
Program Revenues	(6,261,161)	(5,100,000)	(5,002,912)	(5,100,000)
Net Expenditures	(407,279)	(1,426,611)	(1,482,274)	(1,520,452)
Authorized Complement				3

Automated Photo Enforcement Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	97,134	113,511	113,000	114,646
Holiday Salary Full Time	5,676	0	0	0
Vacation Leave	4,257	0	0	0
Bonus Leave	437	0	0	0
Sick Leave	3,415	0	0	0
Longevity Pay	52	0	52	0
Pension	6,658	6,811	6,000	6,879
Pension ARC Funding	12,074	14,046	14,046	16,390
Unemployment	450	330	330	240
Medicare	1,418	1,816	728	1,834
Long Term Disability	315	341	144	344
Health Insurance - Basic	5,830	4,416	3,000	4,424
Health Insurance - Premier	17,083	17,506	16,260	17,506
Other Post Employment Benefits	0	2,549	0	844
Payroll Reserve	443	0	(1,603)	0
Attrition	0	(3,300)	0	0
Benefits Adjustments	0	(1,922)	0	(844)
Total Personnel Services	155,241	156,103	151,958	162,262
<u>Materials and Supplies</u>				
City Computer Svc Equipment	0	1,936	1,936	1,936
Supplies - Outside	6,318	5,000	5,095	5,000
Materials and Supplies	2,048	6,000	6,000	6,000
Seminars/Training/Education	350	1,000	1,000	1,000
Misc Professional Services	5,688,936	3,348,350	3,348,350	3,348,350
Travel Expense	2,340	5,000	5,000	5,000
Unreported Travel	(1,350)	0	1,300	0
Total Materials and Supplies	5,698,642	3,367,286	3,368,681	3,367,286
<u>Capital Outlay</u>				
Equipment	0	150,000	0	50,000
Total Capital Outlay	0	150,000	0	50,000
TOTAL EXPENDITURES	5,853,882	3,673,389	3,520,638	3,579,548
<u>Fines and Forfeitures</u>				
Court Fees	0	0	(2,912)	0
Court Costs	10	0	0	0

Automated Photo Enforcement Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Fines & Forfeitures	(2,961,171)	(5,000,000)	(5,000,000)	(5,000,000)
Delinquent Collection Fees	0	(100,000)	0	(100,000)
Total Fines and Forfeitures	(2,961,161)	(5,100,000)	(5,002,912)	(5,100,000)
<u>Other Revenues</u>				
Lease Payments	(3,300,000)	0	0	0
Total Other Revenues	(3,300,000)	0	0	0
TOTAL PROGRAM REVENUES	(6,261,161)	(5,100,000)	(5,002,912)	(5,100,000)
NET EXPENDITURES	(407,279)	(1,426,611)	(1,482,274)	(1,520,452)

CITY COURT CLERK

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Court Clerk & TVB</u>			
ASST EXECUTIVE	1		
CLERK COURT REC	4		
CLERK COURT REC SR	42		
COURT CLERK CITY	1		
COURT CLERK CITY DEPUTY	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>		

