

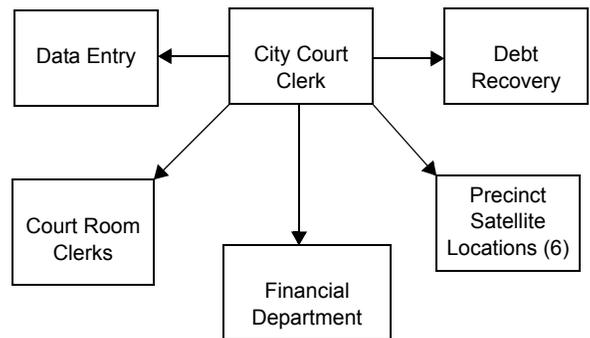
operating budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Adopted
Personal services	2,628,361	2,526,252	2,800,414	2,838,551
Materials & supplies	257,545	325,709	318,600	310,105
Capital outlay	15,000	10,000	10,000	10,000
Total Expenditures	2,900,906	2,861,961	3,129,014	3,158,656
Charges for Services	(13,085)	(3,400)	0	(3,400)
Net Expenditures	2,887,821	2,858,561	3,129,014	3,155,256
<i>Funded Staffing Level</i>	56.47	52.00	62.50	63.00

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.

■ 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 ticket comes to the City Court Clerks Office
- Maximize the Debt Collection Process
- Add E-Pay option

■ 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

■ demand measures

Fines collected	7.5 million
Tickets issued	395,000
Average entry rate per day	95%
Number of hand-held computers	25
Drive While You Pay inquiries	15,000
Drive While You Pay contracts	2,500

■ fy 2006 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

■ charges for services

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Adopted
Court Fees	0	800	0	800
Sale Of Reports	(1,293)	(5,000)	0	(5,000)
Credit Card Fees	(11,792)	800	0	800
Total Charges for Services	(13,085)	(3,400)	0	(3,400)

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Adopted FY 2007
Maximize collection of outstanding tickets and fines	To collect 75% of outstanding tickets and fines	Percent collected	70%	75%	75%
		Amount of fines collected	\$11.6 million	\$7.5 million	\$7.5 million
	To enter 95% of summons and citations in the computer within two days	Number of summons/ citations entered	381,862	395,000	400,000
		Percent entered within 2 days	86%	95%	95%
	To reduce data entry errors and provide accurate information on parking tickets by implementing handheld computer use by Police	Number of parking tickets issued by MPD	136,057	145,000	150,000
		Number handheld computers used	20	50	100
	To continue to allow citizens with outstanding fines and fees to reinstate their driver's licenses by participating in an installment payment plan	Number of citizens inquiring about the Drive While You Pay program	13,395	15,000	17,000
		Number of citizens qualified to participate in program	3,066	2,500	2,000
Provide a quality trained workforce for efficient and friendly service to the citizens	To schedule workshops and seminars addressing topics on customer service and cross train new employees in each area	Number of employees trained	55	40	50
		Number of workshops held	20	10	10



CITY COURT CLERK

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Court Clerk</u>			
ASST ADMINISTRATIVE	1		
CLERK COURT REC	5		
CLERK COURT REC SR	50		
COURT CLERK CHIEF DEPUTY	1		
COURT CLERK CITY	1		
DEPUTY TVB CHIEF	1		
SUPER TVB	4		
Total City Court Clerk	<u>63</u>		
<u>TOTAL CITY COURT CLERK</u>	<u>63</u>		

