



# City Court Clerk

## Fiscal Year 2025 Operating Budget Request

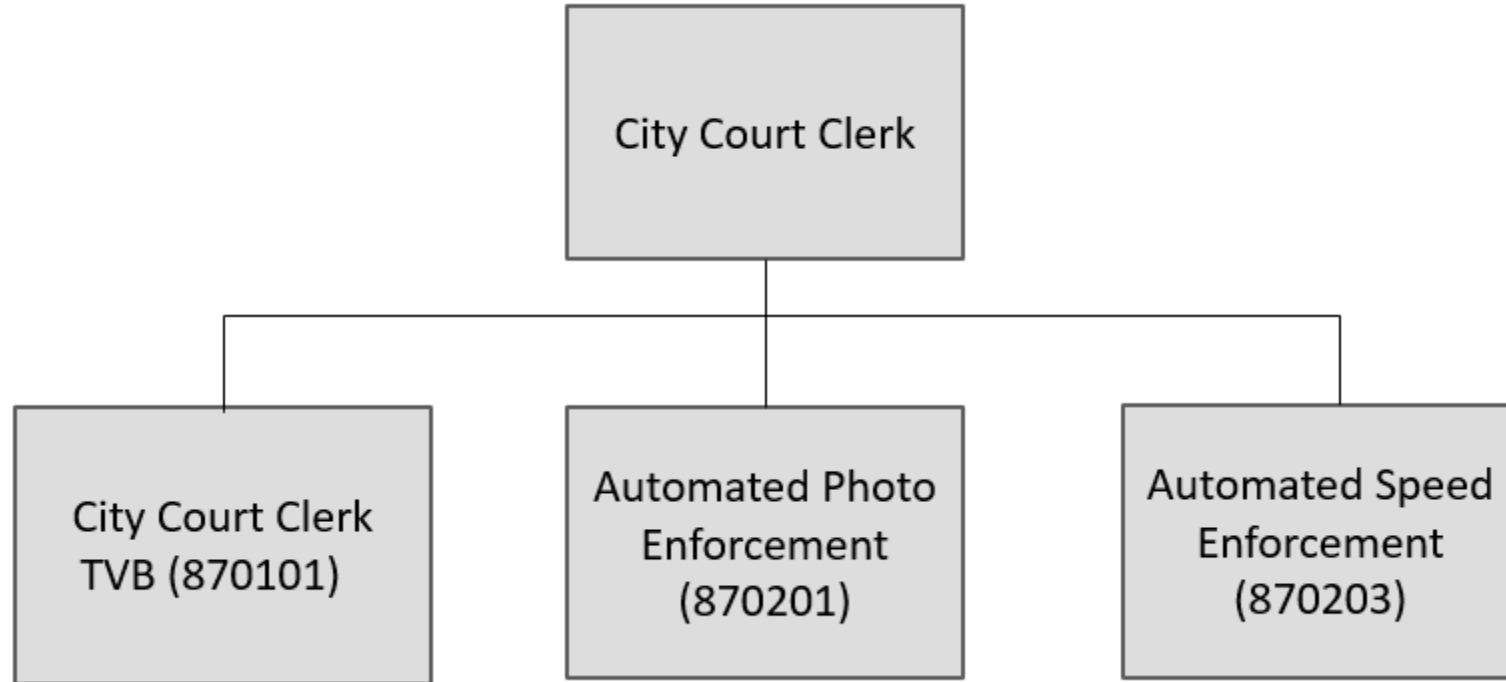
**CHIEF/DIRECTOR:** Sukita Johnson, ESQ

**FUND:** GENERAL

**DATE:** 5/15/2024

*City of*  
**MEMPHIS**

# ORG CHART



# FY25 Operating Budget Request

## Strategic priorities addressed by this budget:

- Improving processes within the Clerk's Office to be more efficient in providing data and services to the citizens, city departments, and other agencies which will aid in crime prevention and intervention.
- Focusing on employee retention and development to improve employee morale, thereby; improving customer service and fostering positive relationships within the office and community.
- Promote to increase community awareness, education, and involvement, as a result, reducing citizens' belief of hopelessness and lack of opportunities towards successfully generating greater revenue collections.

# EXPENDITURES

# FY24 Expenditures Bridge to FY25 Request

Description	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Roll Forward	Council Approved Budget Revisions	Funding Budget			
<b>Personnel Services</b>	\$ 3,735,557.00	\$ -	\$ (52,000.00)	\$ 3,683,557.00	\$ 4,274,564.00	\$ 539,007.00	14.4%
Personnel Expense	3,735,557.00	-	(52,000.00)	3,683,557.00	4,274,564.00	539,007.00	14.4%
Personnel Recovery	-	-	-	-	-	-	0.0%
<b>Material and Supplies</b>	3,558,849.00	63,062.00	52,000.00	3,673,911.00	3,489,634.00	(69,215.00)	-1.9%
M&S Expense	3,558,849.00	63,062.00	52,000.00	3,673,911.00	3,489,634.00	(69,215.00)	-1.9%
M&S Recovery	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>	36,514.00	-	-	36,514.00	27,385.00	(9,129.00)	-25.0%
<b>Service Charges</b>	38,500.00	-	-	38,500.00	38,500.00	-	0.0%
<b>Transfer Out</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 7,369,420.00</b>	<b>\$ 63,062.00</b>	<b>\$ -</b>	<b>\$ 7,432,483.00</b>	<b>\$ 7,830,084.00</b>	<b>\$ 460,664.00</b>	<b>6.3%</b>

# Program Comparative Spending

Program (Legal Level)	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Roll Forward	Council Approved Budget Revisions	Funding Budget			
Court Clerk (870101)	\$ 3,733,534.00	\$ 2,823.00	\$ -	\$ 3,736,358.00	\$ 4,526,967.00	\$ 793,433.00	21.3%
Automated Photo Enforcement (870201)	3,635,886.00	60,239.00	-	3,696,125.00	3,303,117.00	(332,769.00)	-9.2%
<b>Total Expenditures</b>	<b>\$ 7,369,420.00</b>	<b>\$ 63,062.00</b>	<b>\$ -</b>	<b>\$ 7,432,483.00</b>	<b>\$ 7,830,084.00</b>	<b>\$ 460,664.00</b>	<b>6.3%</b>

# FY25 Year Over Year Changes in Expenditures

Category	Account	Amount	Explanation
Personnel Services	Full-Time Salaries	\$ (23,366.00)	Provided by HR
	Salaries - Part-Time	33,750.00	Based on current forecast projections
	Benefits Adjustments	5,938.00	Provided by HR
	Health Insurance - Choice	20,736.00	Provided by HR
	Health Insurance - Select	(80,244.00)	Provided by HR
	Various Personnel Services	(3,948.00)	Provided by HR
	Other Various Personnel Services	17,537.00	Based on current forecast projections
	Attrition	39,890.00	Correction to prior year estimate
	Pension & Pension ADC Funding	78,904.00	To fund current year Pension obligation
	Potential Raises	449,811.00	To bring personnel salaries in line w/Ordinance, equitable comp. for duties performed, & bridge comp. gap between staff & management.
Materials & Supplies	Professional Services	(514,549.00)	Temporary reduction in cost to improve efficiency
	City computer svc equipment	(60,000.00)	Majority equipment purchased in FY24
	Equipment	(9,129.00)	Previous FY24 purchases
	Dues/Memberships/Periodicals	3,500.00	Professional fees & Subscriptions
	City Hall Printing	5,000.00	New materials for new City Court Clerk
	Various M&S	5,134.00	Training & Seminars
	Rent	24,000.00	Storage fees for archived files/Dockets
	Data/Word software	30,000.00	Additional licenses for various software applications
	Data/Word	30,000.00	Based on strategic plan
	Services and Charges	407,700.00	Photo Enforcement Systems Contract increase

**Net Change** \$ 460,664.00



# REVENUE



# FY24 Adopted Revenues Bridge to FY25 Request

Description	Fiscal Year 2024			FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Council Approved Budget Revisions	Funding Budget			
<b>Fines and Forfeitures</b>	\$ 4,000,000.00	\$ -	\$ 4,000,000.00	\$ 4,000,000.00	\$ -	0.0%
Fines and Forfeitures	4,000,000.00	-	4,000,000.00	4,000,000.00	-	
<b>Other Revenues</b>		-	-	-	-	-
Misc. Revenue	-	-	-	-	-	
<b>Total</b>	<b>\$ 4,000,000.00</b>	<b>\$ -</b>	<b>\$ 4,000,000.00</b>	<b>\$ 4,000,000.00</b>	<b>\$ -</b>	<b>0.0%</b>

# FY25 Year Over Year Changes in Revenues

Category	Account	Amount	Explanation
ex. Fines and Forfeitures	ex. Vacant Property Registration Account Name Account Name Account Name Account Name	\$ -	Please provide for all lines.
Category Name	Account Name Account Name Account Name Account Name Account Name Account Name Account Name Account Name	N/A	
Category Name	Account Name Account Name	- -	
<b>Net Change</b>		\$ -	

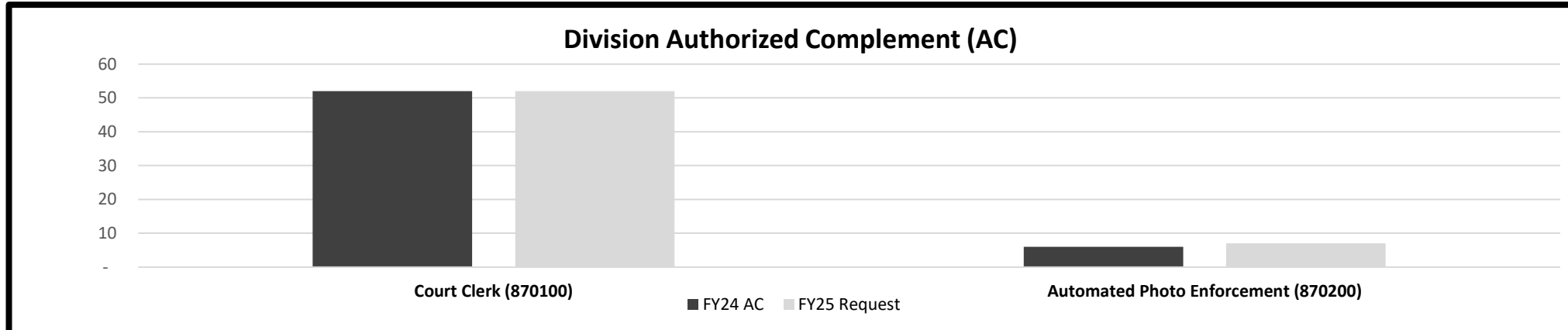


# DIVISION DETAIL INFORMATION



# PERSONNEL INFORMATION

# Division Authorized Complement (AC)



Legal Level	FY24 AC	FY24 Council Approved Revisions	FY25 AC	FY25 Requested ISLs	FY25 AC Request	Vacant Position(s)	Status of Vacant Position(s)		*Number of Grant Position(s)
							Posted	Filled	
Court Clerk (870100)	52	-	52	-	51	7			-
Automated Photo Enforcement (870200)	6	-	7	-	7	1			-
<b>Total</b>	<b>58</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>58</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Position(s) not funded by General Fund.



# **MATERIAL & SUPPLY EXPENDITURES (M&S)**

# Major M&S Expenditures

Line Item	Amount	Percentage
Dues/Memberships/Periodicals	\$ 3,500.00	0.1%
Seminars/Training/Education	4,750.00	0.1%
City Hall Printing	5,000.00	0.1%
Outside Equipment Repair/Maintenance	9,000.00	0.3%
Outside Phone/Communication	12,000.00	0.3%
Outside Postage	19,750.00	0.6%
All Other M&S	23,316.00	0.3%
Rent	24,000.00	0.7%
Supplies - Outside	25,900.00	0.7%
Data/Word Processing Equipment	30,000.00	0.9%
Data/Word Process Software	30,000.00	0.9%
City Computer Svc Equipment	30,936.00	0.9%
Security	38,512.00	1.1%
Facilities Structure Repairs - Outside	41,124.00	1.2%
Printing - Outside	50,400.00	1.4%
Misc Services and Charges	1,159,700.00	33.2%
Misc Professional Services	1,981,746.00	56.8%
	<b>\$ 3,489,634.00</b>	<b>100.0%</b>

# Account Details

## Professional Services

Vendor	Description	Amount	Percentage
X-Cel Business Products, LLC	Office Supplies and Products	\$ 79,270.00	3.7%
All Other	Miscellaneous/Various Vendor	138,722.00	13.1%
Conduent Speed Camera	Speed/S-Curve Camera Expense	336,897.00	15.9%
American Traffic Solutions	Photo Enforcement/Red-Light Cameras	1,426,857.00	67.3%
		<b>Total \$</b>	
		<b><u>1,981,746.00</u></b>	<b>100.0%</b>



# Account Details Leases

Name of Lessor	Address	Amount	%	
Ewing Moving & Storage	Memphis, TN 38109	\$ 24,000.00	100.0%	
		<b>Total \$</b>	<b>24,000.00</b>	100.0%

# Minority/Women Business Enterprises (MWBE) Utilization

MWBE Spend for the City Court Clerk as of December 31, 2023 (FY24)

Certified MBE Spend	Certified WBE Spend	Total Certified MWBE Spend	Non-Certified MWBE Spend	Total Certified + Non-Certified MWBE Spend	FY24 Q2 Eligible Spend
\$27,622.31	\$0.00	\$27,622.31	\$0.00	\$27,622.31	\$1,344,883.96
2.05%	0.00%	2.05%	0.00%	2.05%	
	Female	Male	Grand Total	Percent of MWBE Spend	Percent of Total Spend
Asian	\$0.00	\$4,880.32	\$4,880.32	17.67%	0.36%
Black	\$0.00	\$22,741.99	\$22,741.99	82.33%	1.69%
Grand Total	\$0.00	\$27,622.31	\$27,622.31	100.00%	2.05%

FY23 Year End MWBE Spend: 0.47%



*City of*  
**MEMPHIS**