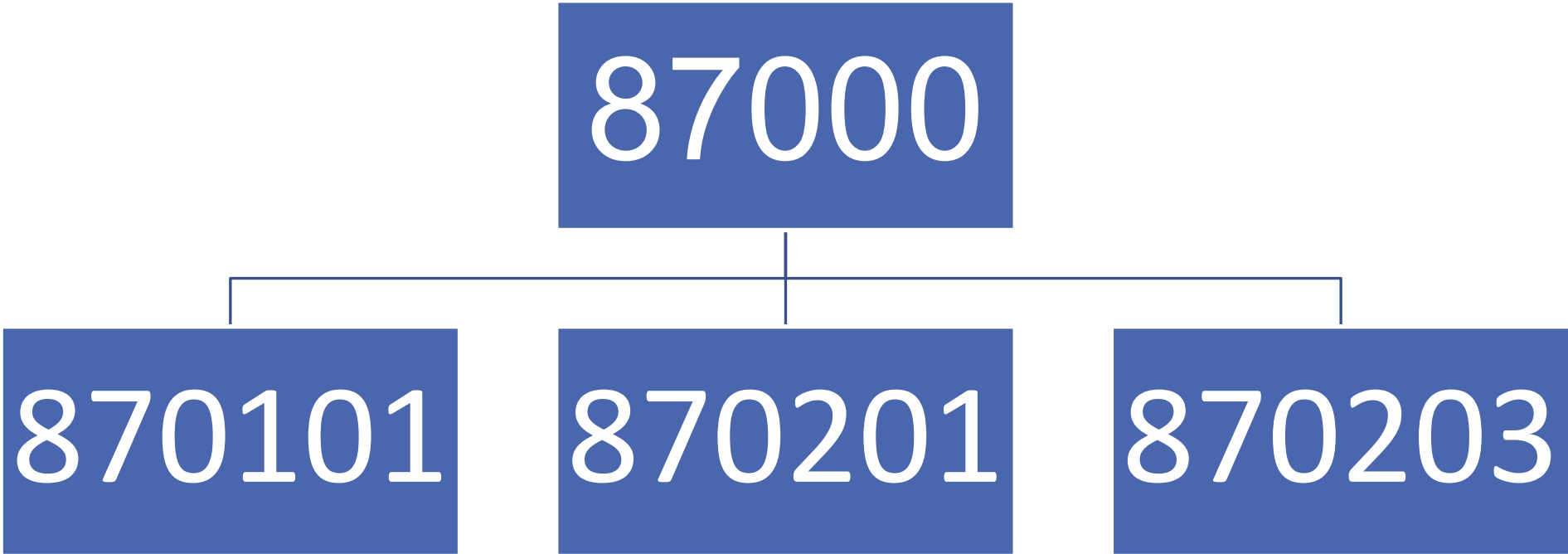
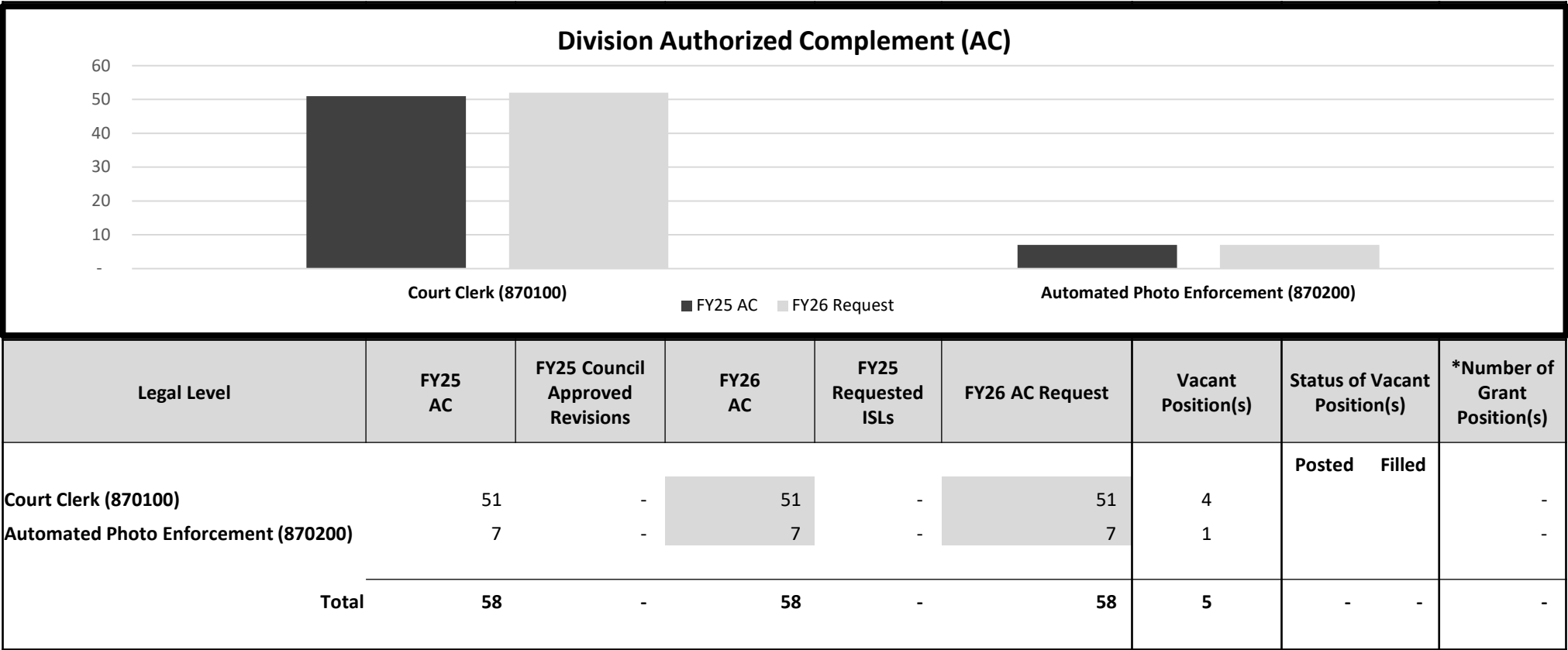


FY26 Budget: City Court Clerk

FY26 Budget Org Chart at Legal Level: City Court Clerk - Small



Division Authorized Complement (AC)



*Position(s) not funded by General Fund.

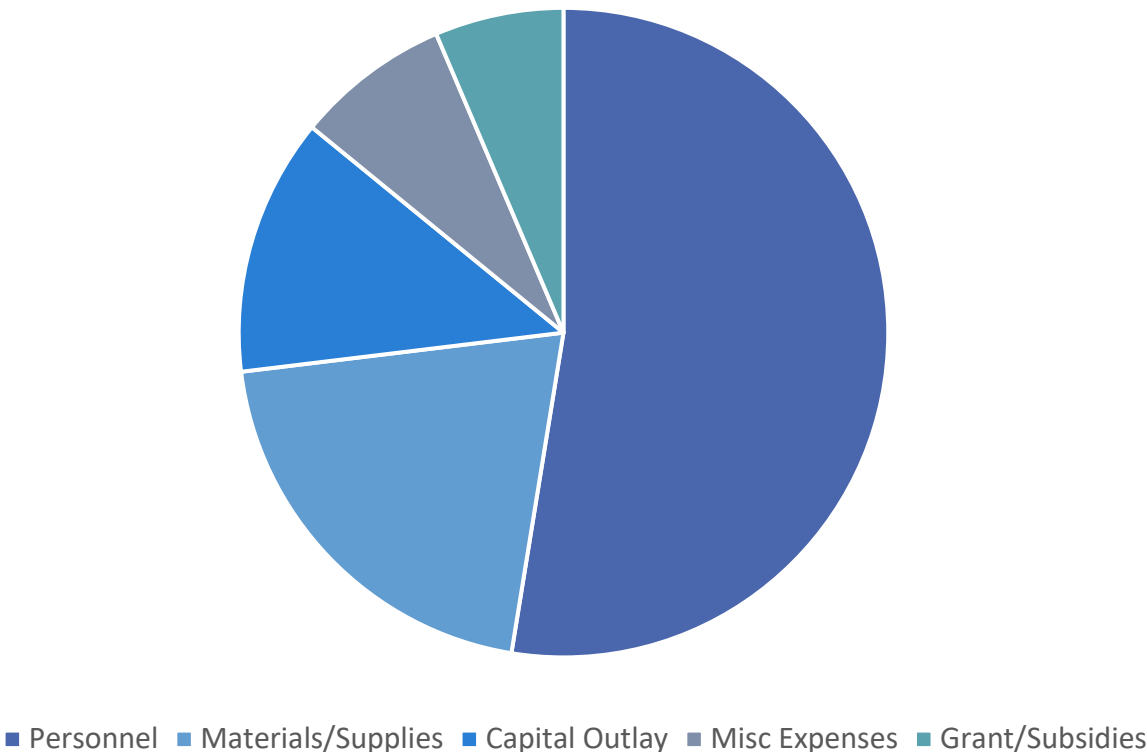
Budget Overview: City Court Clerk

Total Requested Budget for the upcoming year

Key Budget Priorities

- 1. City Court Clerk will issue RFP for new court document and ticket management software. Current contract is housed in IT division and set to expire in November 2025.
- 2. City Court Clerk will finalize and implement new vendor for Speed Enforcement System.
- 3. City Court Clerk will digitize court records to resolve storage overcrowding.

Breakdown of Major Spending Categories



Historical Budget Comparison: City Court Clerk

Category	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY25 Forecast	FY26 Proposed
Personnel Expenses	3,777,547	3,601,425	3,755,859	3,735,557	4,339,726	4,119,886	4,203,004
Materials and Supplies	2,876,751	3,573,286	3,540,491	3,558,849	3,424,507	3,419,249	3,561,230
Capital Outlay	36,514	36,514	36,514	36,514	27,385	11,145	27,385
Service Charges	38,500	38,500	38,500	38,500	38,500	38,500	38,500
Total Expenditures	6,729,312	7,249,725	7,371,364	7,369,420	7,830,119	7,588,780	7,830,119
Total Revenues	3,000,000	3,000,000	3,000,000	4,000,000	4,000,000	4,642,914	4,000,000

Key Budget Drivers: City Court Clerk

Budget Drivers: Key factors driving the budget change requests (if applicable, remove bullet, if not)

- Potential Relocation mid fiscal year. Due to an expired lease for space in 201 Poplar and a notice to vacate by December 31, 2025, additional funds to secure new location for City Court Clerk operations may be needed.
- Anticipated increase in external cost for new court reporting and ticket management system.

Explanation of Changes or Positive Statement of Neutral Budget

The Division of City Court Clerk has submitted a balanced, neutral budget that maintains core services, supports court administrations, and reflects a strong commitment to responsible stewardship of public funds. Through strategic cost control and process efficiencies, we can meet our obligations without requesting additional funding, all while continuing to serve the citizens of Memphis with excellence and integrity.

Qualitative/Quantitative Outcomes: City Court Clerk - Small

Programs/Projects above 25% of Material & Supplies Budget

The City Court Clerk desires to improve the level of service for our citizens, visitors, and employees by implementing a court that operates in a real time, upgrades payment processes, and provides online public access to the courts and court records.

The City Court Clerk's FY25 payment collections during 1-3 quarters were nearly seven percent (7%) above FY24's payment collections at the same fiscal year marker.

This budget will allow us to provide never before online public access and simplified payment methods, which will significantly increase payment collections during FY26.

Performance Metrics: City Court Clerk

N/A

Proposed New or Budding Initiatives for FY26: City Court Clerk

New or Budding Initiative: New Court Document and Ticket Management System.

Budget Allocation: Approximately five percent (5%) of the budget will go toward this initiative.

Timeline: Expected to rollout November 2025.

Expected Outcomes: This initiative will improve how the City interacts with the community through its courts.

Impact: The City Court Clerk expects that this initiative will create more accessible Courts, make it easier for the public to resolve their traffic and parking citations, allow public access to court records, and increase revenue for the City of Memphis.

Proposed New or Budding Initiatives for FY26: City Court Clerk

N/A

Challenges and Risks: City Court Clerk

Key challenges facing the division in the coming year:

Staffing:

- Separation of the Court Clerk's Office and Traffic Violations Bureau.
- Filling vacant positions.
- Restructuring the division to create essential positions.

Service demand

- Complicated payment methods and no online public access.
- Relocation of main office out of 201 Poplar.
- Frequent document and information requests

Economic conditions

- Getting an accurate reflection of the revenue collected by the office to efficiently measure performance and set performance metrics.

The City Court Clerk will continue to work and find efficient, cost-effective solutions for the challenges outlined.