



CITY COURT JUDGES

Fiscal Year 2025 Operating Budget Request

ADMINISTRATIVE JUDGE: JUDGE JAYNE CHANDLER

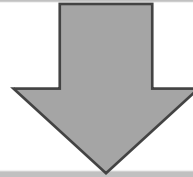
FUND: GENERAL FUND

DATE: 5/15/2024

City of
MEMPHIS

ORG CHART

CITIZENS OF MEMPHIS



CITY COURT JUDGES

FY25 Operating Budget Request

Strategic priorities addressed by this budget:

- Planning for relocation of City Courts within two years
 - Judges
 - Prosecutors
 - Clerks Office
 - MPD Court Officers
- Allocation for consultant to assist with relocation process
- Hybrid Court (zoom) & Kiosk

These strategic priorities will enable the City Courts to better serve the citizens of our great city and promote the objectives of the Mayor's five pillars.

EXPENDITURES

FY24 Expenditures Bridge to FY25 Request

Description	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
Personnel Services	\$ 789,530.00	\$ -	\$ -	\$ 789,530.00	\$ 905,426.00	\$ 115,896.00	14.7%
Personnel Expense	789,530.00	-	-	789,530.00	905,426.00	115,896.00	14.7%
Personnel Recovery	-	-	-	-	-	-	0.0%
Material and Supplies	53,423.00	762.00	-	54,185.00	65,123.00	11,700.00	21.9%
M&S Expense	53,423.00	762.00	-	54,185.00	65,123.00	11,700.00	21.9%
M&S Recovery	-	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
Grants and Subsidies	-	-	-	-	-	-	0.0%
Transfer Out	-	-	-	-	-	-	0.0%
Total	\$ 842,953.00	\$ 762.00	\$ -	\$ 843,715.00	\$ 970,549.00	\$ 127,596.00	15.1%

Program Comparative Spending

Program (Legal Level)	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
840101-City Court Judges	\$ 842,953.00	\$ 762.00	\$ -	\$ 843,715.00	\$ 970,549.00	\$ 127,596.00	15.1%
	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 842,953.00	\$ 762.00	\$ -	\$ 843,715.00	\$ 970,549.00	\$ 127,596.00	15.1%



FY25 Year Over Year Changes in Expenditures

Category	Account	Amount	<u>Explanation</u>
Personnel Services	Potential Raises	83,405.00	Provided by Human Resources
	Pension / ADC	20,311.00	To fund current year Pension obligation
	Health Insurance-Choice	19,992.00	Provided by Human Resources
	Health Insurance-Select	(7,812.00)	Provided by Human Resources
Materials & Supplies	Materials and Supplies	10,000.00	Additional supplies needed for creation of a hybrid court
	Seminar/Training/Education	1,200.00	Clerical court support and court security training for officers
	Clothing	500.00	Judicial robes for 2 recently elected judges
	Net Change	\$ 127,596.00	

REVENUE

FY24 Adopted Revenues Bridge to FY25 Request

N/A

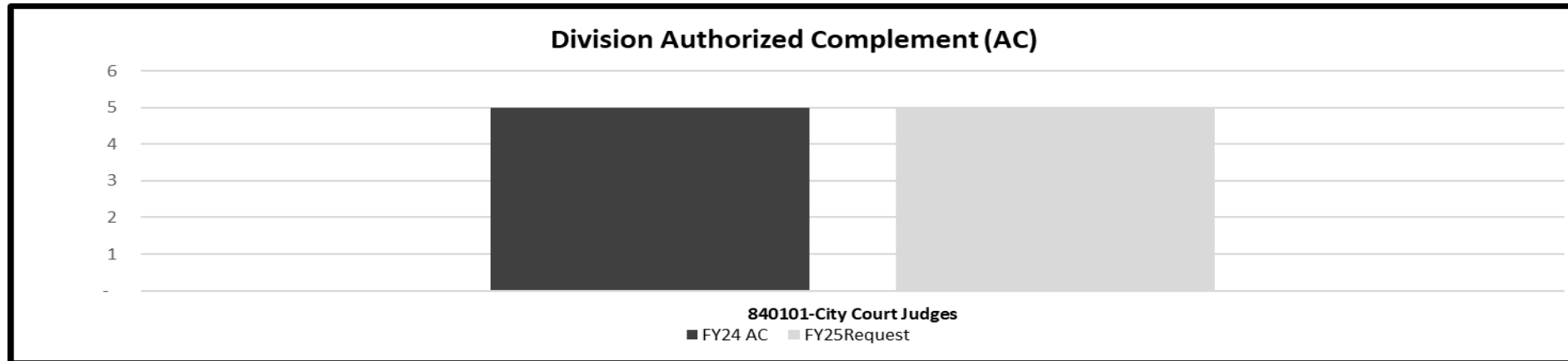
FY25 Year Over Year Changes in Revenues

N/A

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	
840101-City Court Judges	5	-	5	-	5	-			-
Total	5	-	5	-	5	-	-	-	-

MATERIAL & SUPPLY EXPENDITURES (M&S)

Major M&S Expenditures

Line Item	Amount	Percentage
All Other M & S	\$ 3,623.00	5.6%
Outside Phone/Communications	6,000.00	9.2%
Seminars /Training/ Education	6,000.00	9.2%
Supplies-Outside	7,500.00	11.5%
Dues/Memberhips/Periodicals	8,000.00	12.3%
Misc Professional Services	8,000.00	12.3%
Materials and Supplies	10,000.00	15.4%
Travel Expense	16,000.00	24.6%
Total	\$ 65,123.00	100.0%

Account Details

Professional Services

Vendor	Description	Amount	Percentage
		\$ -	0.0%
		-	0.0%
		Total \$ -	0.0%

Account Details Leases

Name of Lessor	Address	Amount	%
N/A	N/A	\$ -	0.0%
		-	0.0%
		Total \$ -	0.0%

Minority/Women Business Enterprises (MWBE) Utilization

MWBE Spend for the City Court Judges 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
\$1,913.94	\$0.00	\$1,913.94	\$0.00	\$1,913.94	\$2,021.94
94.66%	0.00%	94.66%	0.00%	94.66%	

	Female	Male	Grand Total	Percent of MWBE Spend	Percent of Total Spend
Black	\$0.00	\$1,913.94	\$1,913.94	100.00%	94.66%
Grand Total	\$0.00	\$1,913.94	\$1,913.94	100.00%	94.66%

FY23 Year End MWBE Spend: 90.76%





City of
MEMPHIS