City of Memphis
City Court Judges

FY 2010 O&M Budget Request

Earnestine Hunt Dorse, Admin. Judge

Fund: 0111

June 1, 2009

Overview of Anticipated Changes and Financial Impact

Staffing changes

- Hire a Bi-lingual Court Assistant to provide translation services for all three courts.
- Hire a permanent full-time Administrative Assistant.

Outsourcing opportunities

- Outsourcing services are not included in the City Court Judges Budget for Fiscal Year 2010.

New Programs

- There are no new programs being implemented in the Budget Fiscal Year 2010.

Grants

- Grants are not included in the Budget for Fiscal Year 2010.

City Court Judges

Mission Statement:

To adjudicate all traffic violations, various disputes and violations of City ordinances by operating three divisions of City Court.

Vision Statement:

The City Court Judges fairly and impartially hear and decide all cases that are presented concerning Municipal Code violations. The Judges strive to decide all cases in a timely manner. City Courts Judges maintain their professional credentials through continual development activities, such as professional conferences and continuing education.

City of Memphis

Citizens of Memphis

City Court Judges

City Court Judges

Legal level:

To adjudicate all traffic violations, various disputes and violations of City ordinances by operating three divisions of City Court.

Description:

The City Court Judges fairly and impartially hear and decide all cases that are presented concerning Municipal Code violations. The Judges strive to decide all cases in a timely manner. The City Court Judges maintain their professional credentials through continual development activities, such as professional conferences and continuing education.

Strategic Goals:

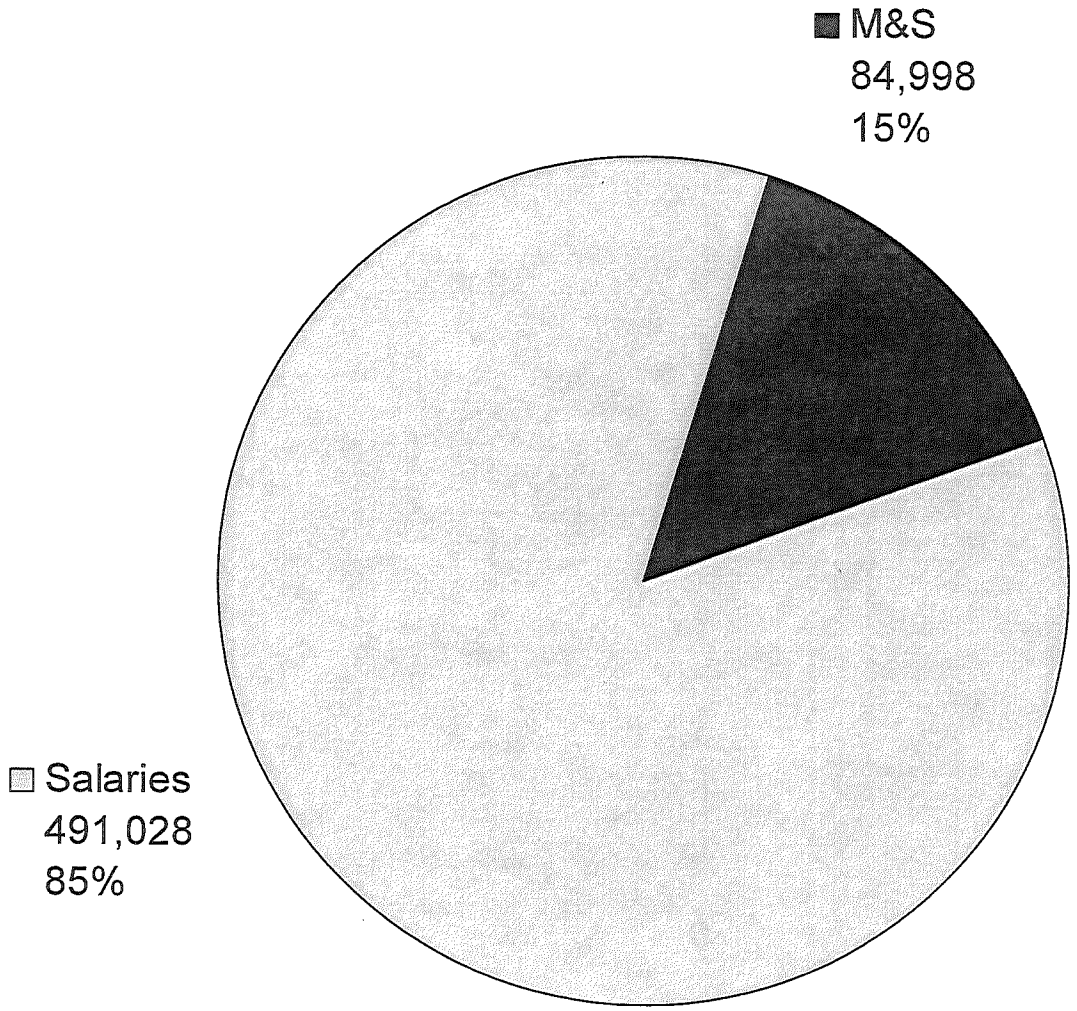
Fairly and impartially hear and decide all cases that are presented concerning Municipal Code violations in a timely manner.

Dispose of all court cases presented on the docket.

Maintain professional credentials.

Attend seminars and conferences which will provide at least three hours of ethics and twelve hours of regular professional Continuing Legal Education (CLE) and Specialization credits each year.

FY 2010 Gross Expenditure Budget



City Court Judges Gross Expenditures = $650,756

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
8401 Legal Level - City Courts						
0111 General Fund						
500 Personnel Services						
051101 Full-Time Salaries	413,693	413,994	451,952	456,402	455,931	491,028
051106 Compensated Absence	-417	0	0	0	0	0
051218 Retirement Benefits	0	1,469	0	1,102	0	0
051302 Pension	20,782	20,700	22,805	22,820	32,378	24,550
051304 Social Security	71	230	1,336	0	0	0
051308 Group Life Insurance	2,296	2,143	2,196	2,219	2,215	2,387
051310 Unemployment	180	335	500	500	500	500
051314 Medicare	5,865	5,918	6,742	7,576	9,066	8,152
051315 Long Term Disability	1,104	1,146	1,251	1,369	1,367	1,473
051320 United PPO (Basic) Insurance	2,404	0	0	4,968	4,968	4,968
051322 United POS (Premier) Insurance	23,171	24,449	29,035	24,450	27,368	24,450
051323 Other Post Employment Benefits	0	0	2,132	4,250	0	4,250
051402 Salaries - Part Time/Temporary	1,152	3,714	21,542	13,487	0	0
051501 On the Job Injury	937	558	35	0	0	0
051601 Payroll Reserve	2,255	-275	4,182	0	0	0
051901 Attrition	0	0	0	0	23,395	0
051902 Bonus Pay	0	0	4,158	0	0	0
Total 500 Personnel Services	**473,493**	**474,382**	**547,868**	**539,143**	**557,188**	**561,758**

505 Materials & supplies						
052102 City Hall Printing	885	562	125	969	969	969
052106 City Hall Postage	50	1,017	1,258	1,429	1,429	1,429
052108 Document Reproduction - City	0	0	5,982	1,417	1,417	1,417
052204 City Computer Svc Equipment	0	0	4,743	1,546	0	0
052210 City Telephone/Communications	3,705	3,075	3,366	4,009	4,009	4,009
052304 Supplies - Outside	7,192	4,145	13,812	13,153	13,153	13,153
052309 Document Reproduction - Outside	2,145	0	0	4,000	4,000	4,000
052310 Clothing	0	0	284	1,996	1,996	1,996
052324 Outside Postage	221	34	35	2,307	2,307	2,307
052504 Legal Services/Court Cost	0	0	0	408	408	408
052514 Outside Phone/Communications	3,544	0	4,357	6,000	6,000	6,000
052526 Seminars/Training/Education	645	1,209	925	4,663	4,663	4,663
052528 Misc Professional Services	1,950	1,002	2,747	43,000	3,000	3,000
052531 Rewards and Recognition	0	0	0	0	0	0
052610 Travel Expense	14,362	12,425	19,506	15,504	15,504	15,504
052611 Unreported Travel	-1,440	2,586	4,564	0	0	0
052710 Auto Allowance	0	0	0	0	0	0
052730 Mileage	0	0	0	3,264	3,264	3,264
052930 Dues/Memberships/Periodicals	16,578	22,748	13,895	22,879	22,879	22,879
052950 Misc Services/Charges	0	199	0	0	0	0
Total 505 Materials & supplies	**49,838**	**49,001**	**75,600**	**126,544**	**84,998**	**84,998**
510 Capital outlay						
053102 Furniture/Furnishings	0	0	0	0	0	4,000
Total 510 Capital outlay	**0**	**0**	**0**	**0**	**0**	**4,000**
Total Expense	**523,331**	**523,383**	**623,467**	**665,687**	**642,186**	**650,756**
Net 8401 Legal Level - City Courts	**523,331**	**523,383**	**623,467**	**665,687**	**642,186**	**650,756**

FY2010 City Court Judges Major M&S Expenditures

Line Item Description	Budget Amount	% of Total Expenditures
Misc. Professional Services	3,000	0.5%
Seminars/Training/Education	4,663	0.7%
Supplies Outside	13,153	2.0%
Travel Expenses	15,504	2.4%
Dues/Memberships	22,789	3.5%
Total	59,109	100%

Requested Analysis

Account	Applicable	Non-Applicable
Misc. Professional Services	X	
Leases for Equipment		X
Seminars/Training/Education		X
Insurance		X

Requested Account Analysis

Miscellaneous Professional Services

Interpreting Services Deaf	Court Interpretors	$	3,000	
Total		***$***	***3,000***	***100.0%***

Requested Account Analysis

Outsourcing Costs

Outsourcing Vendor	Description	Term	Budget Amount
Mayton Imports (dba Juan A. Morales)	Bi-lingual Court Assistant	One year	$40,000

Personnel Information

FY2010 | Position Summary report | Fund - 0000 to ZZZZ
840101 Courts LL D - 2719 | Legal Level | Service Center - 000000 to ZZZZZZ

8401 Legal Level - City Courts
0111 General Fund

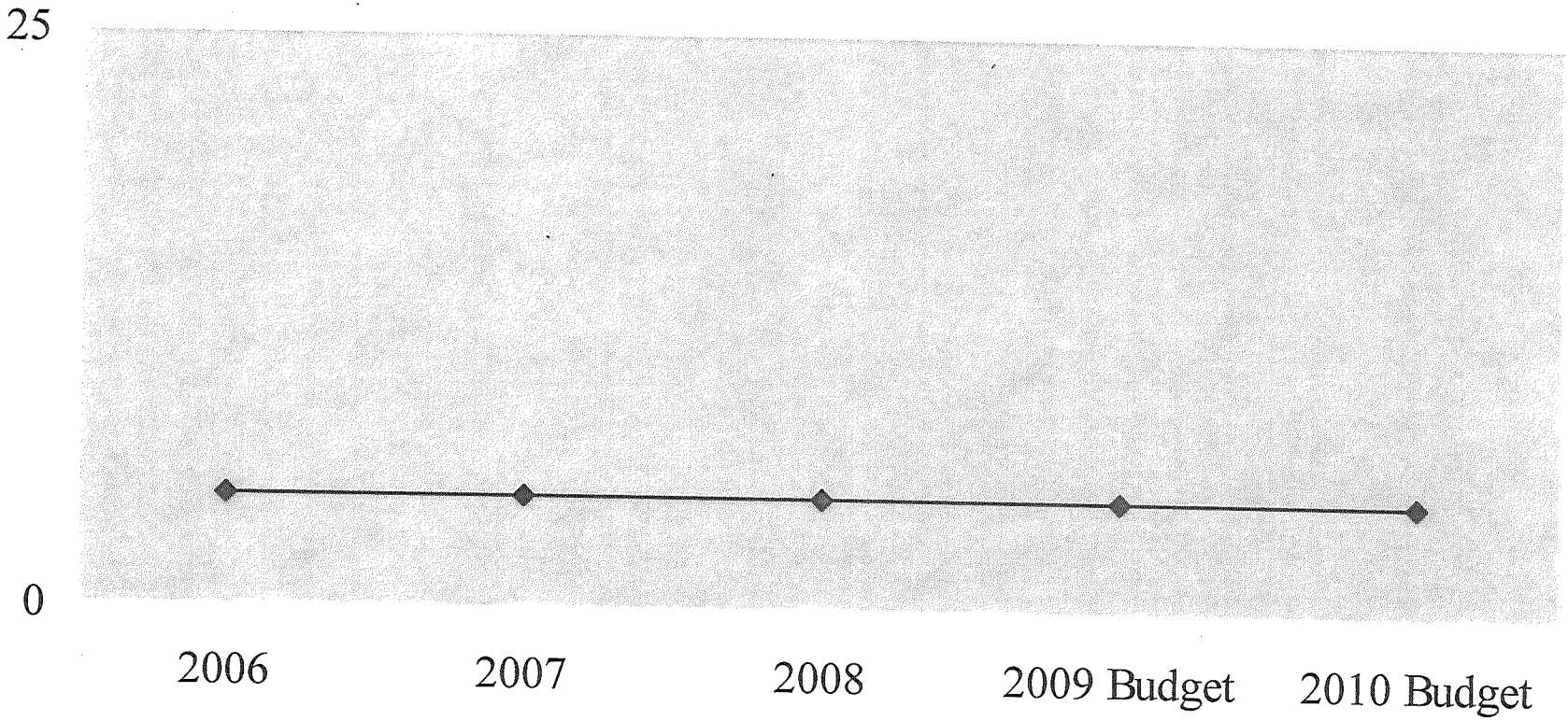
Position	Employee	JCC	Auth Comp	FTE	Salary	Suppl	Health	Retirement	Supp	Life	Other	Statutory	Total
Analyst.RNT...840101.00001		A011AN	1	1	41309	0	4968	2065	0	201	1074	686	50303
Asst.Administrative...840101.00001		F350AD8400	1	1	51622	0	0	2581	0	251	1105	857	56416
Judge....840101.00001		F002JD8400	1	1	132024	0	8150	6601	0	642	1346	2192	150955
Judge....840101.00002		F002JD8400	1	1	132024	0	8150	6601	0	642	1346	2192	150955
Judge.Admin...840101.00001		F002JA8400	1	1	134049	0	8150	6702	0	651	1352	2225	153129
Total 0111 General Fund			5	5	491028	0	29418	24550	0	2387	6223	8152	561758
Total 8401 Legal Level - City Courts			5	5	491028	0	29418	24550	0	2387	6223	8152	561758

4/22/2009 15:03 PM Page 1

FTE vs. Authorized Complement

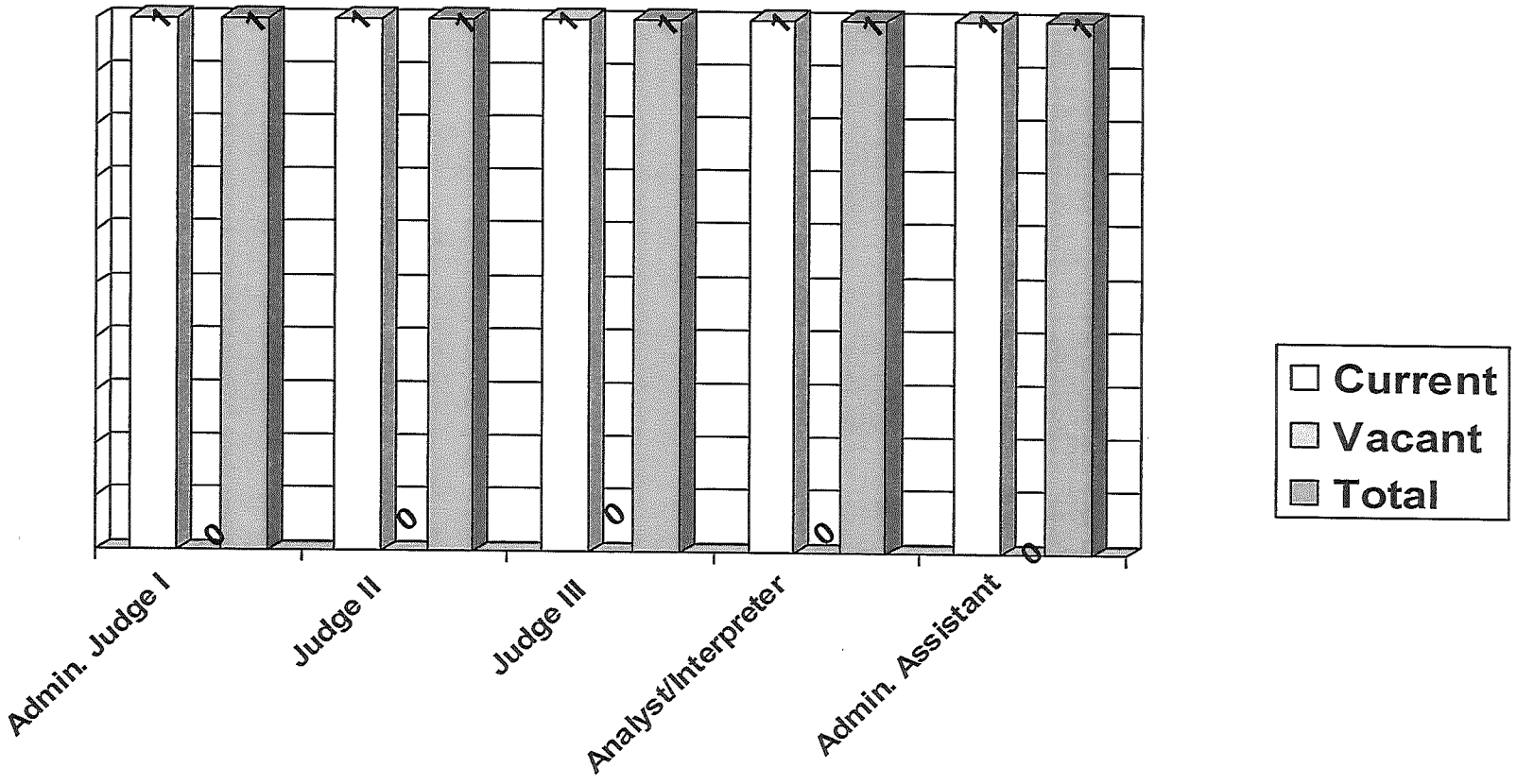
Year	FTE	AC
2006	5	5
2007	5	5
2008	5	5
2009 Budget	5	5
2010 Budget	5	5

DIVISION FTE HISTORY



Current Staffing by Legal Level

(Authorized Complement)
As of March 31, 2009



Current City Court Judges Personnel

Full-time Positions

Filled Positions

- Administrative Judge
- Judge
- Judge

Vacant Positions

- Administrative Assistant (currently filled by temporary worker)
- Analyst RNT/Bi-lingual Court Assistant (currently filled by contractor)

Outsourced Duties

- Bi-lingual Court Assistant

Current City Court Judges Personnel

Temporary/Full-time Position

Full-time Temporary Administrative Assistant (serving all three Judges)

Current City Court Judges Personnel

Contract Positions

Bi-lingual Court Assistant	Mayton Imports (dba Juan A. Morales)