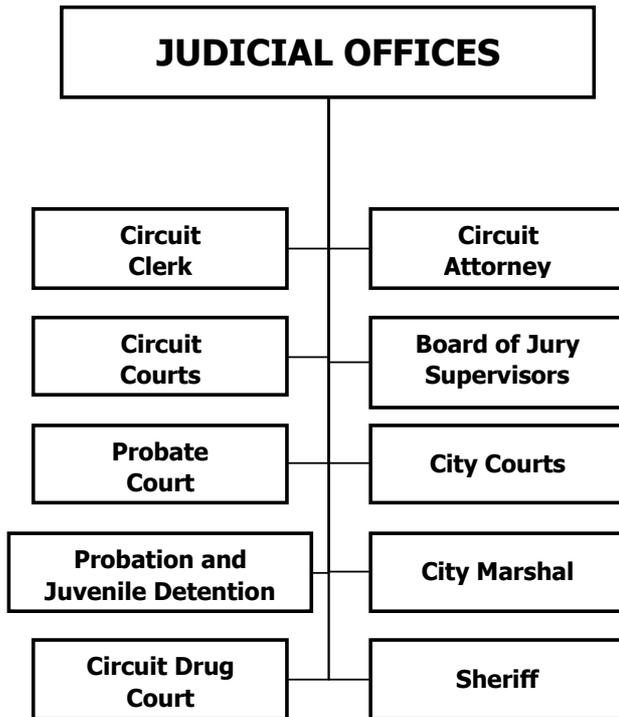




## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: SAFE NEIGHBORHOODS*

- Ensure the administration of justice through a fair and efficient judicial system.



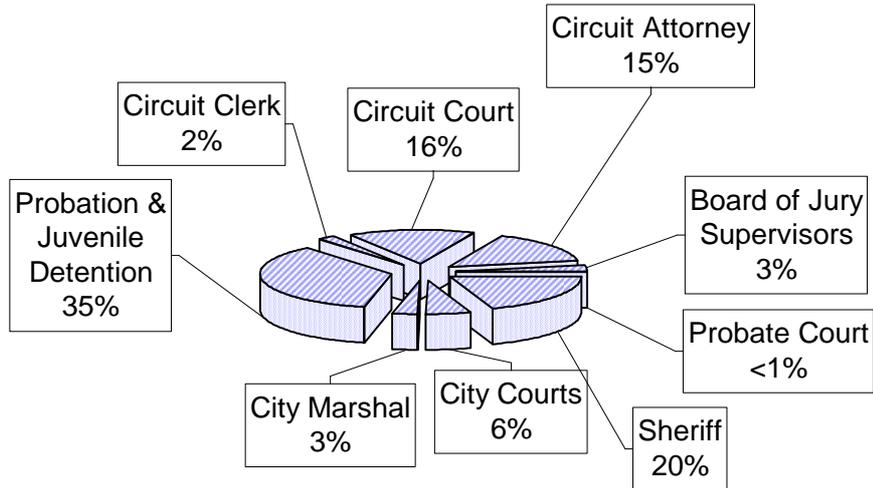
## JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
310 Circuit Clerk	\$862,254	\$911,881	\$1,004,273
311 Circuit Court	6,771,166	7,154,412	7,270,599
312 Circuit Attorney	6,525,661	6,636,796	6,987,117
313 Board of Jury Supervisors	1,372,198	1,381,957	1,395,148
314 Probate Court	36,127	48,090	42,230
315 Sheriff	8,488,296	8,754,368	9,111,628
316 City Courts	2,551,912	2,556,312	2,563,542
317 City Marshal	1,214,019	1,351,653	1,380,719
320 Probation & Juvenile Detention	16,091,738	16,288,904	16,477,668
321 Circuit Drug Court	0	210,545	210,545
General Fund	\$43,913,371	\$45,294,918	\$46,443,469
Grant and Other Funds	\$5,168,896	\$2,574,553	\$2,884,593
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$49,082,267</b>	<b>\$47,869,471</b>	<b>\$49,328,062</b>

PERSONNEL BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court	71.0	69.0	67.0
312 Circuit Attorney	95.3	94.3	94.3
313 Board of Jury Supervisors	9.0	8.0	8.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	178.0	176.0	175.0
316 City Courts	37.0	37.0	34.0
317 City Marshal	25.0	24.0	24.0
320 Probation & Juvenile Detention	233.3	233.3	222.3
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	649.6	642.6	625.6
Grant and Other Funds	65.4	63.4	53.1
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>715.0</b>	<b>706.0</b>	<b>678.8</b>

## JUDICIAL OFFICES

### FY13 GENERAL FUND BUDGET BY DIVISION



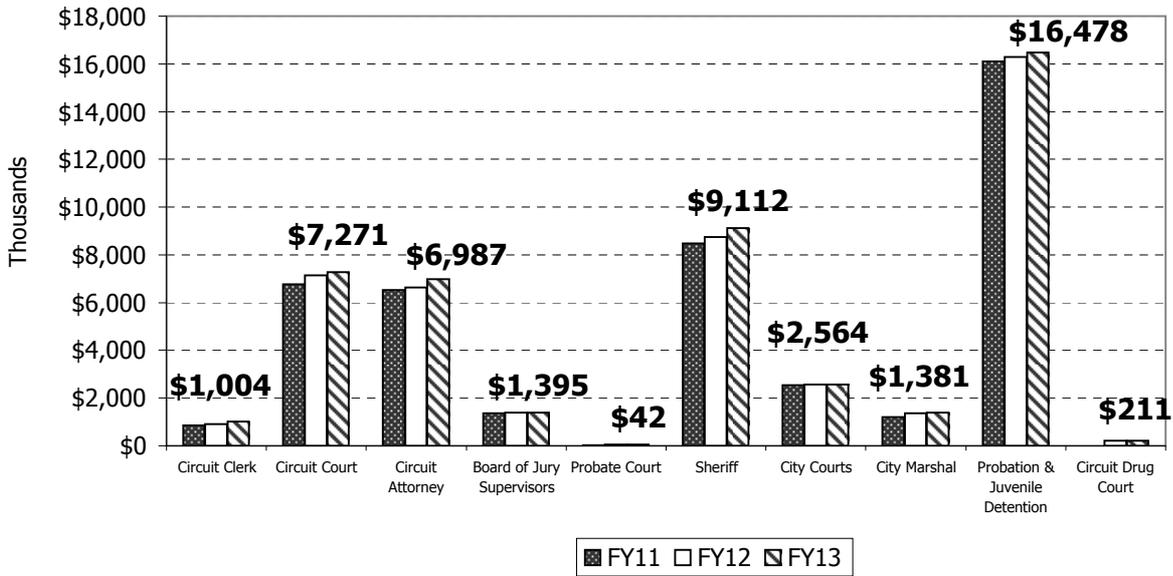
**TOTAL JUDICIAL BUDGET \$46.4M**

### DIVISION HIGHLIGHTS

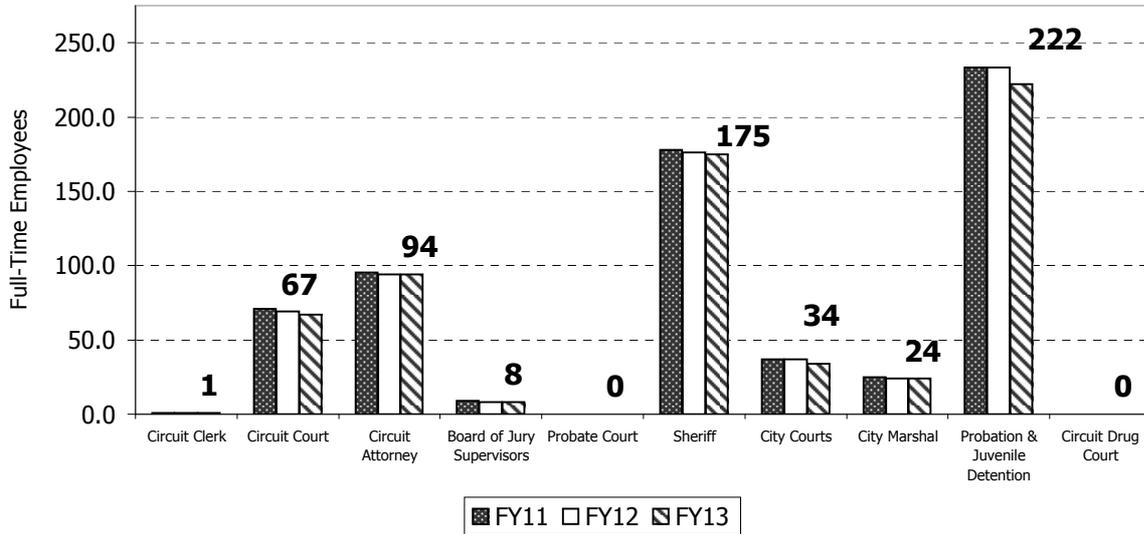
- \$648,000 grant to Sheriff's Department to increase salaries for deputies
- \$210,000 in Drug Court subsidy from General Fund
- Net reduction of 28 positions across all Judicial Offices and funds.

## JUDICIAL OFFICES

### FY11- FY13 GENERAL FUND BUDGET HISTORY BY DIVISION



### FY11 - FY13 GENERAL FUND PERSONNEL HISTORY BY DIVISION



**Division:** 310 Circuit Clerk  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **310**

**MISSION & SERVICES**

The Circuit Clerk is responsible for recording the judgments, rules, orders, and other proceedings of the Circuit Court En Banc. The Circuit Clerk handles and accounts for funds generated from Circuit Court fees. The budget for personal services contains only those salary costs of the position of the Circuit Clerk, as employees of the office are employed by the state.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$149,060	\$144,440	\$146,108
Materials and Supplies	216,839	246,470	242,456
Equipment, Lease, and Assets	210,681	236,296	277,302
Contractual and Other Services	285,674	284,675	338,407
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$862,254	\$911,881	\$1,004,273
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$862,254</b>	<b>\$911,881</b>	<b>\$1,004,273</b>

**FULL TIME POSITIONS**

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	1.0	1.0	1.0

**Division:** 311 Circuit Court (General)  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **311**

**MISSION & SERVICES**

The division's duties include budget preparation, personnel management, data processing, and pretrial release functions.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>
Civil Cases Filed	35,277	31,670	32,509
Civil Cases Disposed	39,332	34,991	31,904
Criminal Cases Filed	10,871	9,911	10,003
Criminal Cases Disposed	15,051	12,765	10,971

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$4,153,712	\$4,340,108	\$4,373,859
Materials and Supplies	192,755	226,180	248,380
Equipment, Lease, and Assets	34,560	71,615	51,487
Contractual and Other Services	2,390,139	2,516,509	2,596,873
Debt Service and Special Charges	0	0	0
General Fund	\$6,771,166	\$7,154,412	\$7,270,599
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$6,771,166</b>	<b>\$7,154,412</b>	<b>\$7,270,599</b>

**FULL TIME POSITIONS**

General Fund	71.0	69.0	67.0
Other Funds	0.0	0.0	0.0
All Funds	71.0	69.0	67.0

**Division:** 312 Circuit Attorney  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **312**

**MISSION & SERVICES**

The CAO protects the community by seeking justice, holding offenders accountable by hiring and retaining the best people. The mission is to pursue justice for all citizens within the highest standards of ethical behavior and professionalism. The Circuit Attorney is elected by its citizens as the prosecutor for state-level criminal cases in the City of St. Louis. The CAO handles approximately 4,000 felony and 6,000 misdemeanors per year. Specialized units include Child Support, Community Affairs, Drug Court, Felony Trial, Victim Services, White Collar Crime and the Warrant Office.

**PROGRAM NOTES**

In FY12, the CAO participated in 100's of community meetings on the Neighborhood Ownership Model and other topics such as fraud prevention. The CAO continues to provide training at the Police Academy and to commissioned officers. The Victim Services Unit provided thousands of hours of direct services and referrals to victims and their family members, providing support and assistance, such as crime victim's compensation applications. In FY13, the CAO will continue to work with the community and our partners in the criminal justice system to hold offenders accountable and improve the safety of our city.

**PERFORMANCE MEASURES**

	Actual FY11	Estimate FY12	Estimate FY13
Children for whom support was sought	8,242	9,500	9,000
Funds Returned to Bad Check Victims	\$ 291,049	\$ 250,000	\$ 220,000
In-House Legal Education (CLE)	23.7	15.0	15.0

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$6,105,173	\$6,199,636	\$6,513,874
Materials and Supplies	105,351	95,200	100,200
Equipment, Lease, and Assets	43,501	59,860	60,600
Contractual and Other Services	271,636	282,100	312,443
Debt Service and Special Charges	0	0	0
General Fund	\$6,525,661	\$6,636,796	\$6,987,117
Child Support Unit	\$1,638,870	\$2,068,671	\$2,110,247
Grant and Other Funds	\$1,087,594	\$1,837,768	\$1,516,321
<b>All Funds</b>	<b>\$9,252,125</b>	<b>\$10,543,235</b>	<b>\$10,613,685</b>

**FULL TIME POSITIONS**

General Fund	95.3	94.3	94.3
Other Funds	54.7	52.7	47.5
All Funds	150.0	147.0	141.8

**Division:**313 Board of Jury Supervisors

**Program:** Ø

**Department:** Judicial Offices

## Division Budget

# 313

### **MISSION & SERVICES**

The Board of Jury Supervisors exercises general supervisory control over the Jury Commissioner and the method of obtaining jurors from the Circuit Court. The division budget includes funds for payment of juror fees and expenses.

### **PERFORMANCE MEASURES**

	<b>Actual FY11</b>	<b>Estimate FY12</b>	<b>Goal / Est. FY13</b>
Jurors Summoned	58,230	66,000	60,000
Jurors Reported	20,019	22,000	21,000
Jury Panels	433	400	430
% Prospective Jurors Assigned to Jury Pool	88%	90%	90%
Juror Expense Per Trial	\$2,117	\$2,000	\$2,100

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$472,306	\$476,606	\$489,683
Materials and Supplies	47,150	44,560	44,710
Equipment, Lease, and Assets	1,092	2,112	2,148
Contractual and Other Services	851,650	858,679	858,607
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,372,198	\$1,381,957	\$1,395,148
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,372,198</b>	<b>\$1,381,957</b>	<b>\$1,395,148</b>

### **FULL TIME POSITIONS**

General Fund	9.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	8.0	8.0

**Division:** 314 Probate Court  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **314**

**MISSION & SERVICES**

The Probate Court is responsible for hearing cases and making orders pertaining to the appointment of guardians and conservators for incapacitated, disabled, and minor persons. The division provides for the appointment of personal representatives for decedent estates, the oversight of estates, guardianships, and involuntary civil commitments.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Estimate FY12</b>
Cases Filed	965	1,006	985
Cases Disposed	1,081	919	1,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$0	\$0	\$0
Materials and Supplies	14,285	21,620	16,760
Equipment, Lease, and Assets	10,857	14,000	14,000
Contractual and Other Services	10,985	12,470	11,470
Debt Service and Special Charges	0	0	0
General Fund	\$36,127	\$48,090	\$42,230
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$36,127</b>	<b>\$48,090</b>	<b>\$42,230</b>

**FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

**Division:** 315 Sheriff  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **315**

**MISSION & SERVICES**

The Sheriff's office is responsible for the courtroom security of the Circuit Court and the transportation of prisoners between the courts and detention facilities. The Sheriff's office has the duty of serving court papers and eviction notice and issuing jury summons and gun permits, including Concealed Carry Weapon (CCW) permits.

**PROGRAM NOTES**

In FY13, the Sheriff's Office is applying for a second year of grant receipts from a State fund established in 2011 for supplementing sheriff deputy salaries throughout the State.

**PERFORMANCE MEASURES**

	<b>Actual FY11</b>	<b>Estimate FY12</b>	<b>Goal / Est. FY13</b>
Total Documents Processed	55,000	53,000	54,000
CCW Permits: New & Renewed	1,360	2,100	2,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$8,266,157	\$8,440,368	\$8,751,212
Materials and Supplies	53,656	72,000	73,500
Equipment, Lease, and Assets	0	6,000	6,500
Contractual and Other Services	168,483	236,000	280,416
Debt Service and Special Charges	0	0	0
General Fund	\$8,488,296	\$8,754,368	\$9,111,628
Grant and Other Funds	\$0	\$0	\$648,168
<b>All Funds</b>	<b>\$8,488,296</b>	<b>\$8,754,368</b>	<b>\$9,759,796</b>

**FULL TIME POSITIONS**

General Fund	178.0	176.0	175.0
Other Funds	0.0	0.0	0.0
All Funds	178.0	176.0	175.0

**Division:** 316 City Courts  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **316**

**MISSION & SERVICES**

The City Courts' mission is to expediently deal with cases, bring restitution to victims, and refer defendants to treatment and assistance. Court functions include Community Court, Alcohol/ Drug Court, Earnings Tax Court, Truancy Court, and Problem Property Court.

**PROGRAM NOTES**

In FY12, City Courts coordinated the imposition of a Failure-to-Appear fee to support court functions.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Goal / Est. FY12</b>
Municipal Court Cases Filed	192,652	206,161	150,271
Municipal Court Cases Disposed	151,968	145,169	118,118

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$1,958,075	\$2,010,357	\$1,892,735
Materials and Supplies	49,620	53,500	52,000
Equipment, Lease, and Assets	109,805	15,000	17,500
Contractual and Other Services	434,412	477,455	601,307
Debt Service and Special Charges	0	0	0
General Fund	\$2,551,912	\$2,556,312	\$2,563,542
Grant and Other Funds	\$24,876	\$12,500	\$12,500
<b>All Funds</b>	<b>\$2,576,788</b>	<b>\$2,568,812</b>	<b>\$2,576,042</b>

**FULL TIME POSITIONS**

General Fund	37.0	37.0	34.0
Other Funds	0.0	0.0	0.0
All Funds	37.0	37.0	34.0

**Division:** 317 City Marshal  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **317**

**MISSION & SERVICES**

The mission of the St. Louis Marshal's Office is to protect the Municipal Courts, Municipal property, and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for person's designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

**PROGRAM NOTES**

In FY 12 the Marshal's Office enhanced security at City Hall and City Courts through additional Deputy training and annual firearms training. An updated official operations manual was implemented along with protocols designed to limit overtime use.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,190,018	\$1,283,223	\$1,310,394
Materials and Supplies	6,143	12,500	12,500
Equipment, Lease, and Assets	1,908	5,600	5,600
Contractual and Other Services	15,950	50,330	52,225
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,214,019	\$1,351,653	\$1,380,719
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,214,019</b>	<b>\$1,351,653</b>	<b>\$1,380,719</b>

**FULL TIME POSITIONS**

General Fund	25.0	24.0	24.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	25.0	24.0	24.0

**Division:** 320 Probation & Juvenile Detention Center

**Program:** Ø

**Department:** Judicial Offices

## Division Budget

# 320

### **MISSION & SERVICES**

The division's purpose is to facilitate the care, protection, and discipline of children who come under the jurisdiction of the Juvenile Court.

Juvenile Court has jurisdiction over accused offenders who are 16 and younger. The most serious juvenile offenders, the ones who are deemed a danger to the community, are held in custody at the Court's Juvenile Detention Center, located on North Vandeventer. The majority of children in the City's juvenile system, however, are not offenders but rather victims of neglect and abuse, who the Court has removed from their homes for their own safety.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$14,547,935	\$14,679,240	\$14,900,015
Materials and Supplies	121,054	138,246	119,190
Equipment, Lease, and Assets	121,229	131,048	68,439
Contractual and Other Services	1,301,520	1,340,370	1,390,024
Debt Service and Special Charges	0	0	0
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General Fund	\$16,091,738	\$16,288,904	\$16,477,668
Grant and Other Funds	\$1,737,849	\$724,285	\$497,059
<b>All Funds</b>	<b>\$17,829,587</b>	<b>\$17,013,189</b>	<b>\$16,974,727</b>

### **FULL TIME POSITIONS**

General Fund	233.3	233.3	222.3
Other Funds	10.7	10.7	5.7
<hr/>			
All Funds	244.0	244.0	228.0

**Division:** 321 Circuit Drug Court  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **321**

**MISSION & SERVICES**

The objective of the City of St. Louis Adult Felony, Juvenile, and Family Drug Courts is to provide treatment, resources, and opportunities to drug addicted participants in order to ultimately equip them with the tools necessary to be drug-free, productive contributors to their families and the community. In the City of St. Louis, all three Drug Courts (Adult Felony, Family, and Juvenile) are administered by a centralized office for maximum efficiency (a unified Drug Court system) per a resolution passed in September of 2002 by the Court en banc.

**PROGRAM NOTES**

In FY12, the Circuit Drug Court received a \$210,545 subsidy from the General Fund. With the expiration of an ARRA Grant in FY13, the Court requested a subsidy of \$545,623. This \$335,000 increase has been budgeted under the Crime Prevention Funds of the Department of Public Safety.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$73,810	\$0	\$0
Materials and Supplies	13,540	0	0
Equipment, Lease, and Assets	6,718	0	0
Contractual and Other Services	585,639	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$679,707	\$0	\$0
General Fund	\$0	\$210,545	\$210,545
<b>All Funds</b>	<b>\$679,707</b>	<b>\$210,545</b>	<b>\$210,545</b>

**FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0