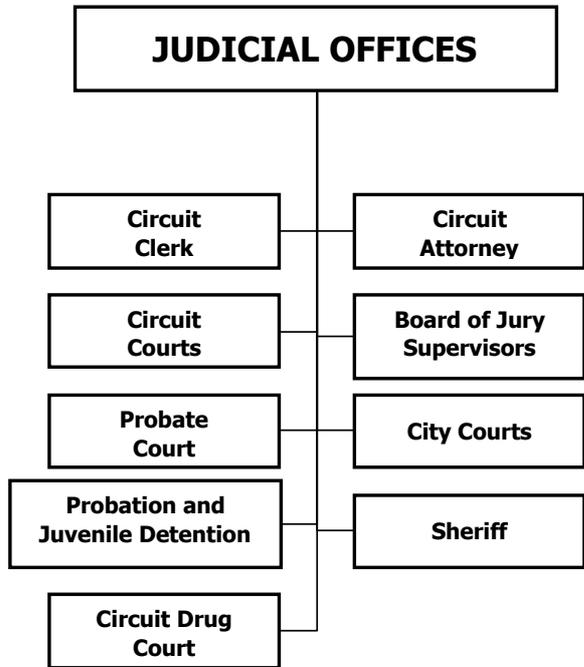




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

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



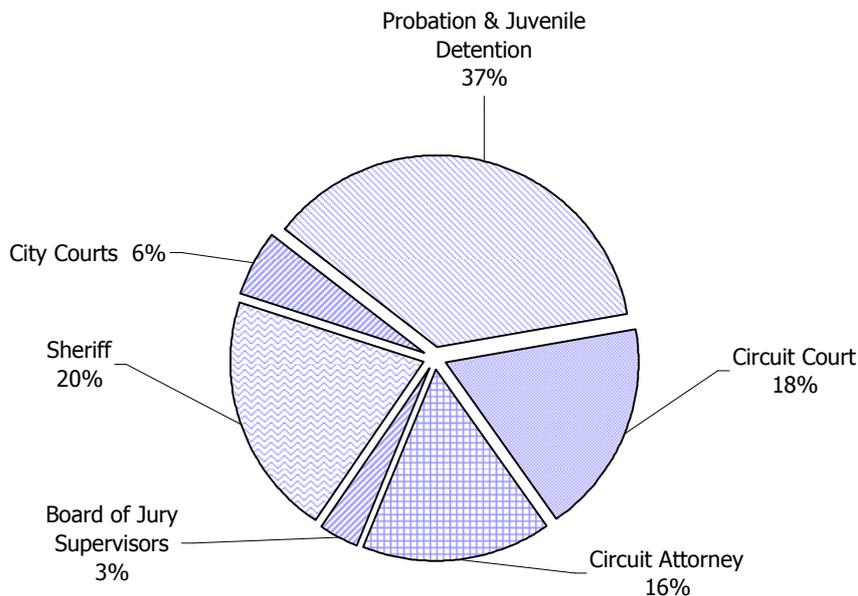
JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
310 Circuit Clerk	\$897,511	\$1,005,972	\$0
311 Circuit Court	7,001,667	7,464,918	8,331,446
312 Circuit Attorney	6,912,816	7,168,029	7,329,916
313 Board of Jury Supervisors	1,345,850	1,425,419	1,484,047
314 Probate Court	29,661	0	0
315 Sheriff	9,020,053	9,291,454	9,453,314
316 City Courts	2,276,725	2,625,038	2,665,981
317 City Marshal	1,366,456	310,309	0
320 Probation & Juvenile Detention	16,020,980	16,761,175	16,855,207
321 Circuit Drug Court	66,927	213,883	215,141
General Fund	\$44,938,646	\$46,266,197	\$46,335,052
Grant and Other Funds	\$4,730,096	\$2,772,131	\$2,943,252
TOTAL DEPARTMENT ALL FUNDS	\$49,668,742	\$49,038,328	\$49,278,304

PERSONNEL BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
310 Circuit Clerk	1.0	1.0	0.0
311 Circuit Court	67.0	67.0	68.0
312 Circuit Attorney	94.3	94.3	94.3
313 Board of Jury Supervisors	8.0	8.0	8.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	175.0	175.0	175.0
316 City Courts	35.0	37.0	37.0
317 City Marshal	24.0	0.0	0.0
320 Probation & Juvenile Detention	222.3	221.0	218.0
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	626.6	603.3	600.3
Grant and Other Funds	51.1	56.7	52.7
TOTAL DEPARTMENT ALL FUNDS	677.7	660.0	653.0

JUDICIAL OFFICES

FY15 GENERAL FUND BUDGET BY DIVISION



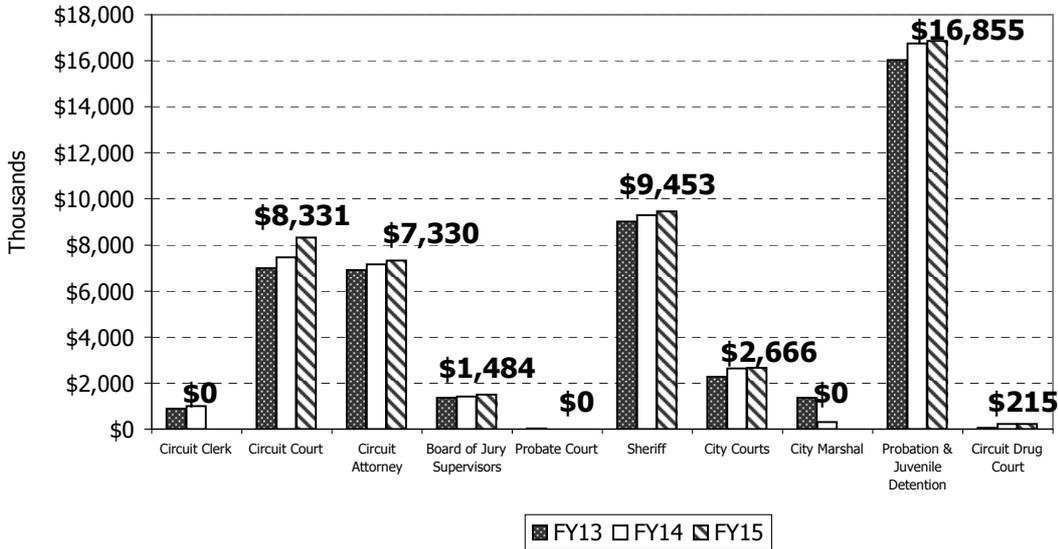
TOTAL JUDICIAL BUDGET \$47.1M

DIVISION HIGHLIGHTS

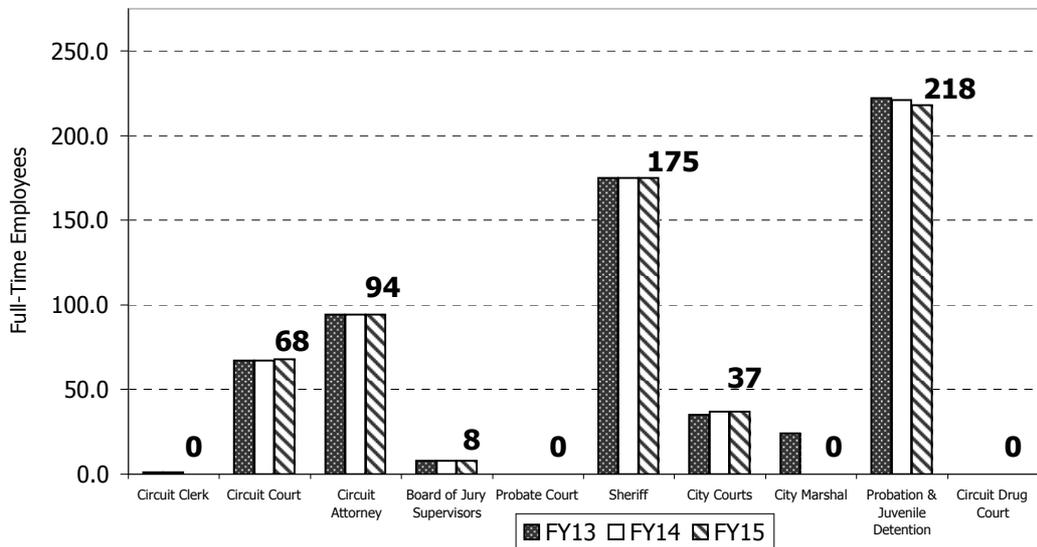
- Circuit Court's Budget reflects the consolidation of the Circuit Clerk into the Circuit Court.
- The City Marshals are no longer a separate department, having been fully integrated as a unit of the Police Department.
- In FY14, The Sheriff's Office has continued responsibility for Child Custody Transfers, a service formerly handled by a social service agency. The Sheriff oversaw 620 exchanges of one or more children in the past fiscal year.
- In FY14, City Courts will complete its "Paperless Project" in all courtrooms. In FY15, the department plans to go paperless in all divisions.

JUDICIAL OFFICES

FY13- FY15 GENERAL FUND BUDGET HISTORY BY DIVISION



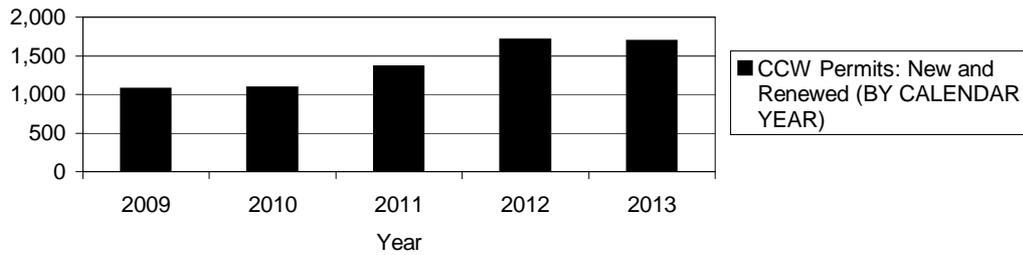
FY13 - FY15 GENERAL FUND PERSONNEL HISTORY BY DIVISION



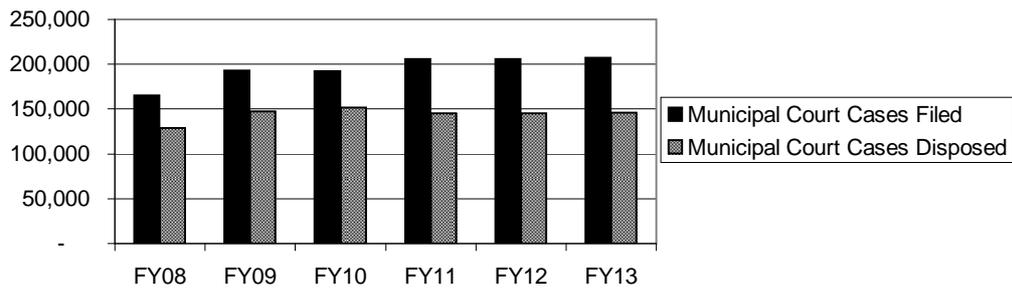
JUDICIAL OFFICES

Selected Performance Measures

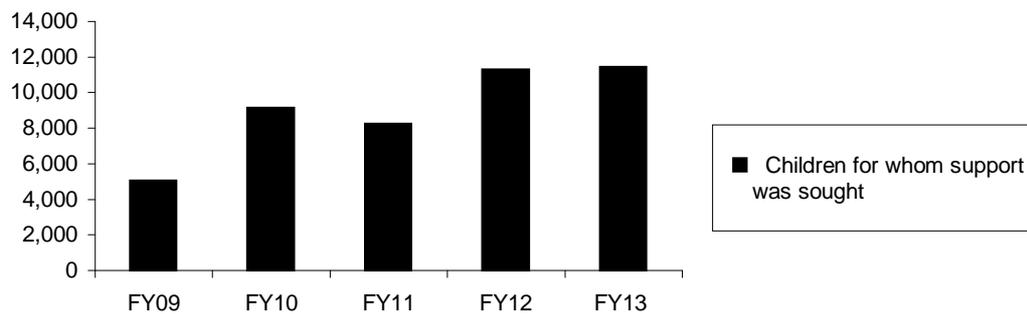
**Sheriff's Office
Concealed Carry Permit Volume (New and Renewed)**



Municipal Court Case Volume



Circuit Attorney Child Support Unit



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.

PROGRAM NOTES

In accordance with recent revised state legislation, the office of the Circuit Clerk has been consolidated with that of the Circuit Court.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$141,955	\$148,383	\$0
Materials and Supplies	242,945	263,230	0
Equipment, Lease, and Assets	246,111	286,403	0
Contractual and Other Services	266,500	307,956	0
Debt Service and Special Charges	0	0	0
General Fund	\$897,511	\$1,005,972	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$897,511	\$1,005,972	\$0

FULL TIME POSITIONS

General Fund	1.0	1.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	1.0	1.0	0.0

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.

PROGRAM NOTES

The increases in the Circuit Court's budget reflect the consolidation with the office of the Circuit Clerk.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Civil Cases Filed	30,874	35,500	35,500
Civil Cases Disposed	31,786	33,200	33,200
Criminal Cases Filed	9,769	11,300	11,300
Criminal Cases Disposed	10,949	11,250	11,250

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$4,318,959	\$4,439,152	\$4,752,516
Materials and Supplies	171,269	234,797	423,708
Equipment, Lease, and Assets	34,014	47,100	320,560
Contractual and Other Services	2,477,425	2,743,869	2,834,662
Debt Service and Special Charges	0	0	0
General Fund	\$7,001,667	\$7,464,918	\$8,331,446
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$7,001,667	\$7,464,918	\$8,331,446

FULL TIME POSITIONS

General Fund	67.0	67.0	68.0
Other Funds	0.0	0.0	0.0
All Funds	67.0	67.0	68.0

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

Division Budget **312**

MISSION & SERVICES

The CAO protects the community by seeking justice and 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 FY14, the Circuit Attorney began collecting court ordered restitution. To date, the Circuit Attorney has collected over \$35,000. The Circuit Attorney will work to integrate this function using current staffing; however, as workload increases, additional positions may be necessary.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Estimate FY15
Children for whom support was sought	11,450	9,800	9,000
Funds Returned to Bad Check Victims	\$188,214	\$175,000	\$175,000
In-House Legal Education (CLE)	24.6	15	18.0

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$6,320,093	\$6,703,926	\$6,808,069
Materials and Supplies	156,562	105,200	120,200
Equipment, Lease, and Assets	35,705	47,760	76,850
Contractual and Other Services	400,456	311,143	324,797
Debt Service and Special Charges	0	0	0
General Fund	\$6,912,816	\$7,168,029	\$7,329,916
Child Support Unit	\$1,604,152	\$2,194,017	\$2,225,574
Grant and Other Funds	\$1,088,694	\$1,920,586	\$1,722,420
All Funds	\$9,605,662	\$11,282,632	\$11,277,910

FULL TIME POSITIONS

General Fund	94.3	94.3	94.3
Other Funds	46.5	51.7	48.7
All Funds	140.8	146.0	143.0

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

	Actual FY13	Estimate FY14	Goal / Est. FY15
Jurors Summoned	55,105	138,000	100,000
Jurors Reported	22,596	27,600	21,000
Jury Panels	360	400	400
% Prospective Jurors Assigned to Jury Pool	85%	72%	80%
Juror Expense Per Trial	\$2,417	\$2,500	\$4,300

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$467,138	\$476,208	\$483,488
Materials and Supplies	44,040	69,077	29,500
Equipment, Lease, and Assets	1,221	2,148	1,284
Contractual and Other Services	833,451	877,986	969,775
Debt Service and Special Charges	0	0	0
General Fund	\$1,345,850	\$1,425,419	\$1,484,047
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,345,850	\$1,425,419	\$1,484,047

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	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.

PROGRAM NOTES

This budget unit was consolidated within the Circuit Court budget in the past fiscal year.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Cases Filed	907	910	910
Cases Disposed	653	655	655

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$0	\$0
Materials and Supplies	9,374	0	0
Equipment, Lease, and Assets	9,804	0	0
Contractual and Other Services	10,483	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$29,661	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$29,661	\$0	\$0

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 FY14, The Sheriff's Office has continued responsibility for Child Custody Transfers, a service formerly handled by a social service agency. The Sheriff oversaw 620 exchanges of one or more children in FY14.

<u>PERFORMANCE MEASURES</u>	Actual FY13	Estimate FY14	Goal / Est. FY15
Total Documents Processed	57,000	50,000	50,000
CCW Permits: New & Renewed	1,694	1,800	1,800

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$8,667,063	\$8,929,088	\$9,027,414
Materials and Supplies	67,483	68,500	68,500
Equipment, Lease, and Assets	0	6,500	6,500
Contractual and Other Services	285,507	287,366	350,900
Debt Service and Special Charges	0	0	0
General Fund	\$9,020,053	\$9,291,454	\$9,453,314
Grant and Other Funds	\$245,701	\$285,056	\$568,921
All Funds	\$9,265,754	\$9,576,510	\$10,022,235

FULL TIME POSITIONS

General Fund	175.0	175.0	175.0
Other Funds	0.0	0.0	0.0
All Funds	175.0	175.0	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 FY14, City Courts will complete its "Paperless Project" in all courtrooms. In FY15, the department plans to go paperless in all divisions.

<u>PERFORMANCE MEASURES</u>	Actual FY13	Estimate FY14	Goal / Est. FY15
Municipal Court Cases Filed	207,000	207,000	208,000
Municipal Court Cases Disposed	146,000	146,000	146,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,872,506	\$2,086,138	\$2,136,081
Materials and Supplies	42,107	51,200	51,200
Equipment, Lease, and Assets	10,272	17,500	15,000
Contractual and Other Services	351,840	470,200	463,700
Debt Service and Special Charges	0	0	0
General Fund	\$2,276,725	\$2,625,038	\$2,665,981
Grant and Other Funds	\$19,613	\$12,500	\$0
All Funds	\$2,296,338	\$2,637,538	\$2,665,981

FULL TIME POSITIONS

General Fund	35.0	37.0	37.0
Other Funds	0.0	0.0	0.0
All Funds	35.0	37.0	37.0

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

Division Budget **317**

MISSION & SERVICES

The mission of the City 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 persons 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

PROGRAM NOTES

This department was transitioned to a unit of the Police Department during FY14.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,301,645	\$310,309	\$0
Materials and Supplies	8,428	0	0
Equipment, Lease, and Assets	29,356	0	0
Contractual and Other Services	27,027	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$1,366,456	\$310,309	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,366,456	\$310,309	\$0

FULL TIME POSITIONS

General Fund	24.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	24.0	0.0	0.0

Division: 320 Probation & Juvenile Detention Center

Program: ∅

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.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$14,552,820	\$15,139,717	\$15,226,334
Materials and Supplies	131,743	119,180	118,063
Equipment, Lease, and Assets	74,247	95,668	73,652
Contractual and Other Services	1,262,170	1,406,610	1,437,158
Debt Service and Special Charges	0	0	0
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General Fund	\$16,020,980	\$16,761,175	\$16,855,207
Grant and Other Funds	\$1,436,824	\$553,989	\$436,770
All Funds	\$17,457,804	\$17,315,164	\$17,291,977

FULL TIME POSITIONS

General Fund	222.3	221.0	218.0
Other Funds	4.7	5.0	4.0
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All Funds	227.0	226.0	222.0

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 FY15, the Circuit Drug Court will be subsidized in part by the Public Safety Sales Tax. The subsidy is budgeted under fund 1123, department 610, at \$311,827.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$0	\$27,000
Materials and Supplies	12,615	0	2,716
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	322,497	0	185,425
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$335,112	\$0	\$0
General Fund	\$66,927	\$213,883	\$215,141
All Funds	\$402,039	\$213,883	\$215,141

FULL TIME POSITIONS

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