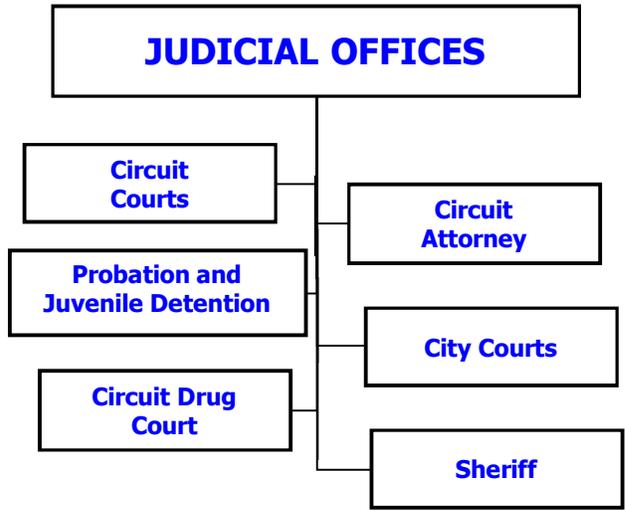




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

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



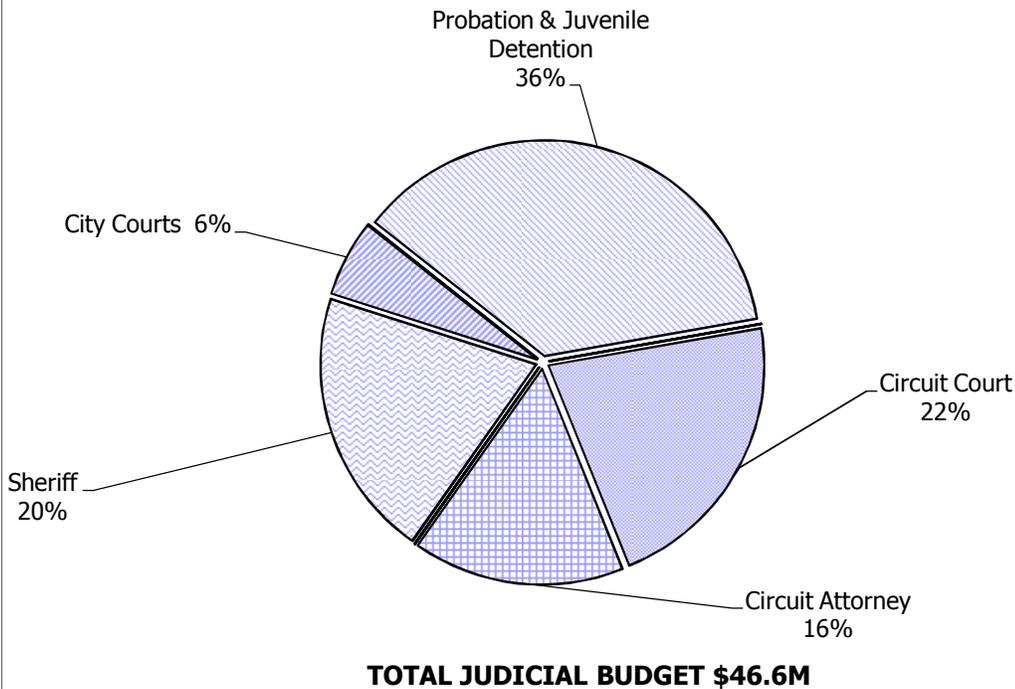
JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
310 Circuit Clerk	\$869,825	\$0	\$0
311 Circuit Court	6,859,122	8,331,446	10,056,242
312 Circuit Attorney	7,170,148	7,329,916	7,351,895
313 Board of Jury Supervisors	1,338,862	1,484,047	0
315 Sheriff	9,191,646	9,453,314	9,363,306
316 City Courts	2,560,831	2,665,981	2,667,490
317 City Marshal	312,089	0	0
320 Probation & Juvenile Detention	16,164,832	16,855,207	16,959,821
321 Circuit Drug Court	115,894	215,141	212,141
General Fund	\$44,583,249	\$46,335,052	\$46,610,895
Grant and Other Funds	\$4,807,110	\$2,728,111	\$2,910,382
TOTAL DEPARTMENT ALL FUNDS	\$49,390,359	\$49,063,163	\$49,521,277

PERSONNEL BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
310 Circuit Clerk	1.0	0.0	0.0
311 Circuit Court	67.0	68.0	76.0
312 Circuit Attorney	94.3	94.3	94.3
313 Board of Jury Supervisors	8.0	8.0	0.0
315 Sheriff	175.0	175.0	175.0
316 City Courts	37.0	37.0	36.0
317 City Marshal	0.0	0.0	0.0
320 Probation & Juvenile Detention	221.0	218.0	217.0
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	603.3	600.3	598.3
Grant and Other Funds	56.7	52.7	53.7
TOTAL DEPARTMENT ALL FUNDS	660.0	653.0	652.0

JUDICIAL OFFICES

FY16 GENERAL FUND BUDGET BY DIVISION

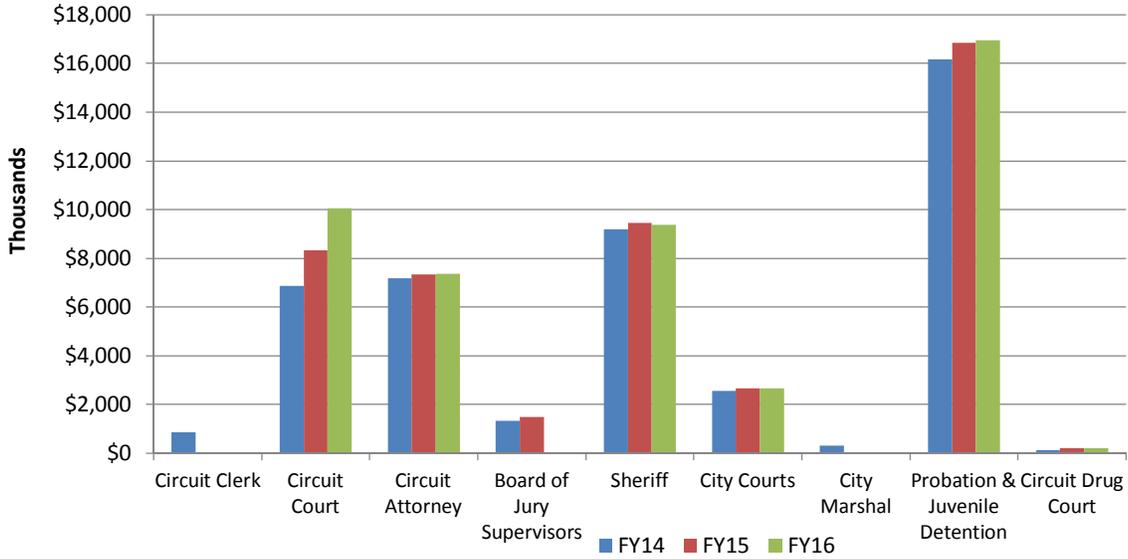


DIVISION HIGHLIGHTS

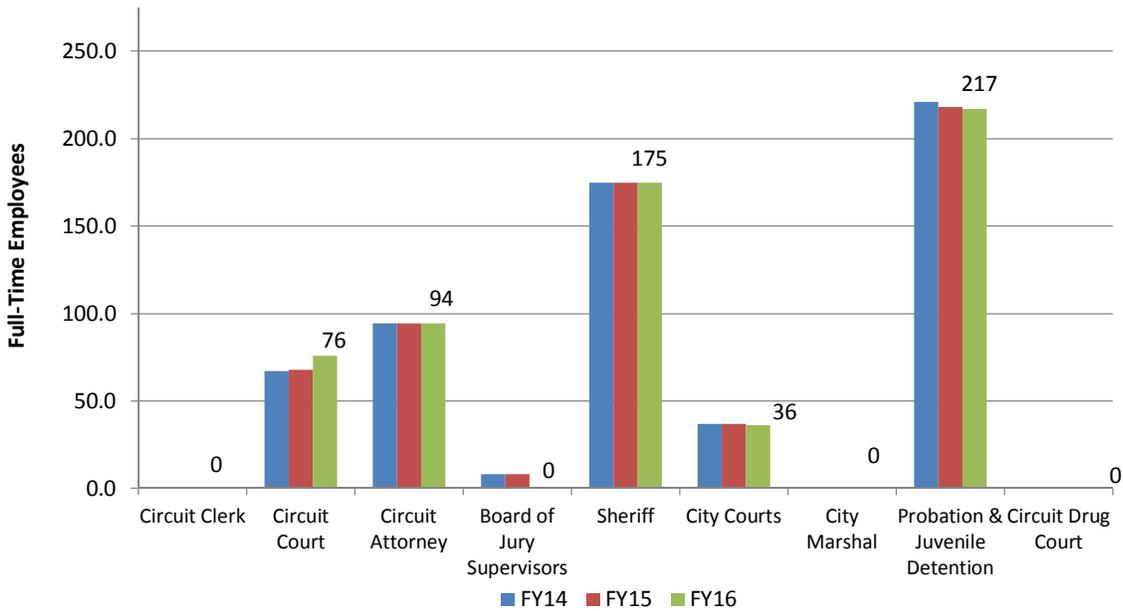
- In FY16, The office of the Jury Commissioner is being consolidated under the office of the Circuit Court Administrator.
- In FY15, The St. Louis City Municipal Court undertook three warrant forgiveness programs in which 9,927 persons were serviced and given a new court date. 559 of the persons serviced participated in the program at two off-site courts held at the City Recreational Complexes. With the success recorded at the off-site Courts, the City Municipal Court will continue having Community Courts off-site in North, Central, and South City locations three days a month beginning in May 2015.
- In FY15, The Circuit Attorney partnered with SLMPD to develop the Neighborhood Ownership Model (NOM) in an effort to engage neighborhoods in Policing. Each week the Circuit Attorney holds community meetings, volunteer training, and provides support to victims of crime.

JUDICIAL OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



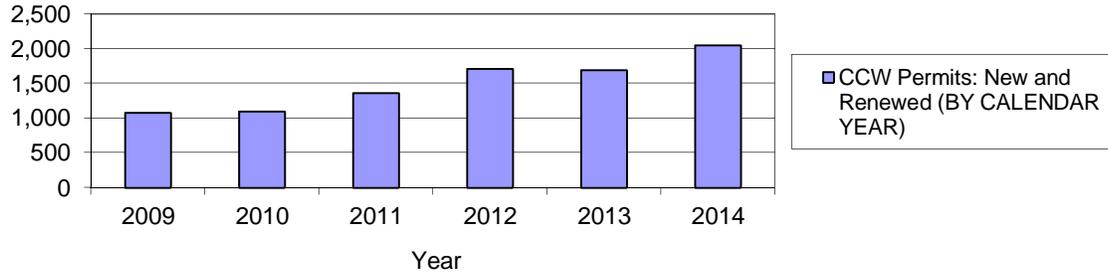
GENERAL FUND PERSONNEL HISTORY BY DIVISION



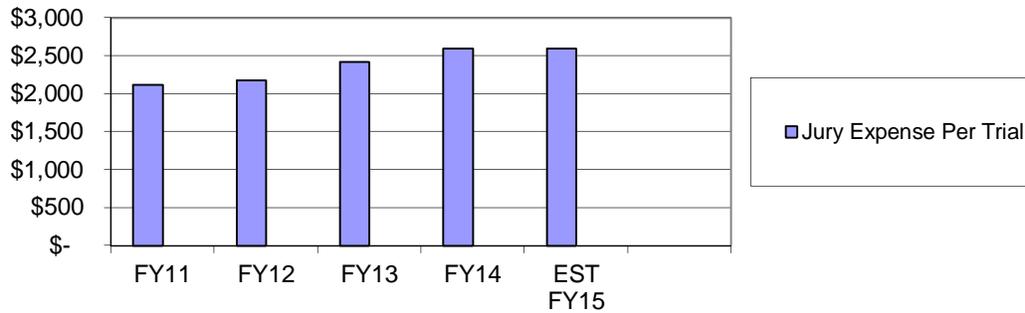
JUDICIAL OFFICES

Selected Performance Measures

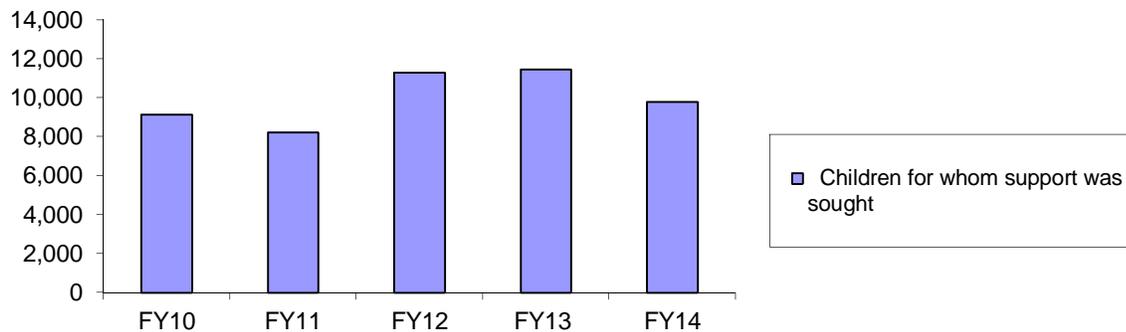
**Sheriff's Office
Concealed Carry Permit Volume (New and Renewed)**



Board of Jury Supervisors Jury Expense Per Trial



Circuit Attorney Child Support Unit



Division: 310 Circuit Clerk
Program: ∅
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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$143,505	\$0	\$0
Materials and Supplies	182,265	0	0
Equipment, Lease, and Assets	281,020	0	0
Contractual and Other Services	263,035	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$869,825	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$869,825	\$0	\$0

FULL TIME POSITIONS

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

In FY16, The Circuit Court's budget reflects the consolidation of the budgets of Circuit Clerk, Board of Jury Supervisors and Probate Court. The functions of these departments remain, but are administered by the Circuit Court.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Civil Cases Filed	27,807	35,500	35,500
Civil Cases Disposed	27,702	33,200	33,200
Criminal Cases Filed	8,436	11,300	11,300
Criminal Cases Disposed	11,252	11,250	11,250

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$4,385,120	\$4,752,516	\$5,290,761
Materials and Supplies	188,017	423,708	457,490
Equipment, Lease, and Assets	47,275	320,560	330,488
Contractual and Other Services	2,238,710	2,834,662	3,977,503
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,859,122	\$8,331,446	\$10,056,242
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,859,122	\$8,331,446	\$10,056,242

FULL TIME POSITIONS

General Fund	67.0	68.0	76.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	67.0	68.0	76.0

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 FY15, The Circuit Attorney partnered with SLMPD to develop the Neighborhood Ownership Model (NOM) in an effort to engage neighborhoods in Policing. Each week the Circuit Attorney holds community meetings, volunteer training, and provides support to victims of crime. In FY16, The Circuit Attorney will establish a direct data interface with SLMPD to reduce repetitive data entry, promote information flow, and fight crime.

PERFORMANCE MEASURES	Actual FY14	Estimate FY15	Estimate FY16
Children for whom support was sought	9,800	9,000	9,000
Funds Returned to Bad Check Victims	\$211,937	\$175,000	\$175,000
In-House Legal Education (CLE)	23.2	18.0	18.0

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$6,657,992	\$6,808,069	\$6,805,545
Materials and Supplies	125,543	120,200	120,200
Equipment, Lease, and Assets	39,536	76,850	65,450
Contractual and Other Services	347,077	324,797	360,700
Debt Service and Special Charges	0	0	0
General Fund	\$7,170,148	\$7,329,916	\$7,351,895
Child Support Unit	\$1,734,807	\$2,225,574	\$1,856,832
Grant and Other Funds	\$1,256,659	\$1,722,420	\$1,957,168
All Funds	\$10,161,614	\$11,277,910	\$11,165,895

FULL TIME POSITIONS

General Fund	94.3	94.3	94.3
Other Funds	51.7	48.7	49.7
All Funds	146.0	143.0	144.0

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.

PROGRAM NOTES

In FY16, The Board of Jury Supervisor's budget will be consolidated under the Circuit Court Administrator's budget.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Jurors Summoned	112,881	95,000	100,000
Jurors Reported	17,265	20,000	21,000
Jury Panels	387	300	300
% Prospective Jurors Assigned to Jury Pool	85%	80%	80%
Juror Expense Per Trial	\$2,593	\$2,600	\$2,600

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$420,966	\$483,488	\$0
Materials and Supplies	25,991	29,500	0
Equipment, Lease, and Assets	15,744	1,284	0
Contractual and Other Services	876,161	969,775	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,338,862	\$1,484,047	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,338,862	\$1,484,047	\$0

FULL TIME POSITIONS

General Fund	8.0	8.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	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 notices and issuing jury summonses and gun permits, including Concealed Carry Weapon (CCW) permits.

PROGRAM NOTES

In FY15, The Sheriff's Office oversaw an increased number of Child Custody Transfers. The number of transfers grew 16% from 620 to 721. This service was formerly handled by a social service agency. Courtroom deputies also handled over 10,000 felony and misdemeanor court cases.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Total Documents Processed	54,722	55,000	55,000
CCW Permits: New & Renewed	2,045	1,800	2,060

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$8,852,652	\$9,027,414	\$8,935,006
Materials and Supplies	71,201	68,500	123,500
Equipment, Lease, and Assets	3,490	6,500	6,500
Contractual and Other Services	264,303	350,900	298,300
Debt Service and Special Charges	0	0	0
General Fund	\$9,191,646	\$9,453,314	\$9,363,306
Grant and Other Funds	\$249,559	\$568,921	\$281,447
All Funds	\$9,441,205	\$10,022,235	\$9,644,753

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 FY15, The St. Louis City Municipal Court undertook the 90 day Mayor's Warrant Forgiveness Program from October through December 2014, in which 7,539 persons were serviced and given a new court date. Following the success achieved from the Mayor's Warrant Forgiveness Program, the Court also had a Compliance Week from March 9 -16, 2015. During the Compliance Week a total of 1,829 persons took advantage of the program and obtained a new court date. Another 559 persons were serviced at two off-site courts held at the City Recreational Complexes. As a result of the success recorded at the off-site Courts, the City Municipal Court will continue having Community Courts off-site in North, Central, and South City locations three days a month beginning in May 2015.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$2,036,723	\$2,136,081	\$2,136,190
Materials and Supplies	73,147	51,200	51,200
Equipment, Lease, and Assets	2,431	15,000	10,000
Contractual and Other Services	448,530	463,700	470,100
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,560,831	\$2,665,981	\$2,667,490
Grant and Other Funds	\$14,669	\$0	\$0
All Funds	\$2,575,500	\$2,665,981	\$2,667,490

FULL TIME POSITIONS

General Fund	37.0	37.0	36.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	37.0	37.0	36.0

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 apprehension program.

PROGRAM NOTES

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

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$312,089	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$312,089	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$312,089	\$0	\$0

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

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 age 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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$14,663,766	\$15,226,334	\$15,203,131
Materials and Supplies	125,126	118,063	120,955
Equipment, Lease, and Assets	119,973	73,652	150,965
Contractual and Other Services	1,255,967	1,437,158	1,484,770
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$16,164,832	\$16,855,207	\$16,959,821
Grant and Other Funds	\$1,290,518	\$436,770	\$459,626
All Funds	\$17,455,350	\$17,291,977	\$17,419,447

FULL TIME POSITIONS

General Fund	221.0	218.0	217.0
Other Funds	5.0	4.0	4.0
<hr/>			
All Funds	226.0	222.0	221.0

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 FY16, 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 \$314,827, an increase of \$3,000 over FY15.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$0	\$0	\$0
Materials and Supplies	8,592	0	0
Equipment, Lease, and Assets	4,975	0	0
Contractual and Other Services	247,331	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$260,898	\$0	\$0
General Fund	\$115,894	\$215,141	\$212,141
All Funds	\$376,792	\$215,141	\$212,141

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