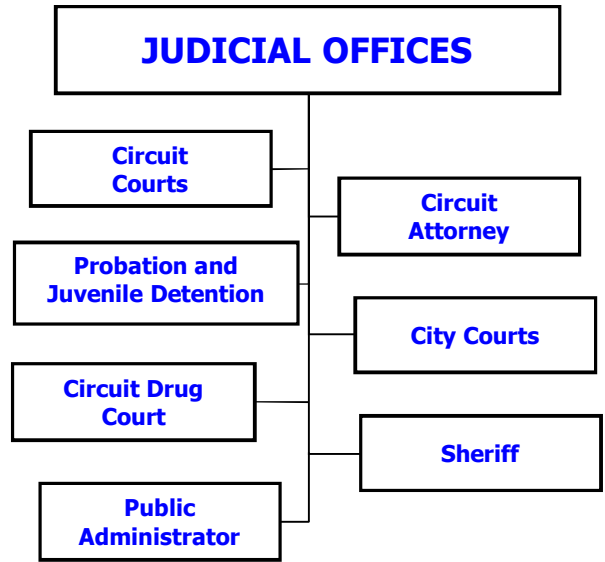




## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: SAFE NEIGHBORHOODS*

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



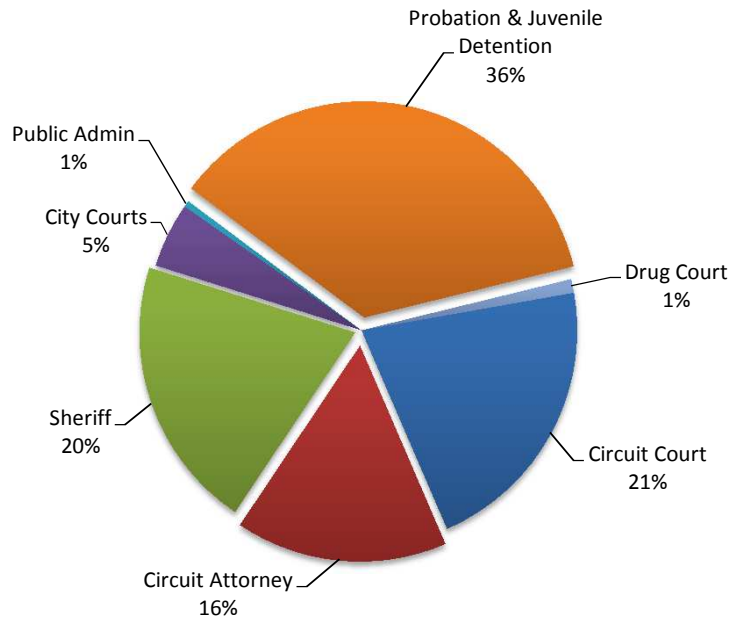
## JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY18	BUDGET FY19	BUDGET FY20
311 Circuit Court	9,658,968	10,324,236	10,179,374
312 Circuit Attorney	7,023,870	7,553,683	7,596,806
315 Sheriff	8,816,004	9,331,641	9,776,156
316 City Courts	2,208,769	2,283,277	2,325,082
318 Public Administrator	139,590	223,730	228,154
320 Probation & Juvenile Detention	15,983,206	16,867,842	17,210,592
321 Circuit Drug Court	398,598	498,968	494,000
General Fund	\$44,229,005	\$47,083,377	\$47,810,164
Local Use Tax Fund	\$122,045	\$0	\$0
Prop P Sales and Use Tax Fund	\$0	\$1,500,000	\$1,569,035
Grant and Other Funds	\$4,626,128	\$4,367,808	\$5,641,254
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$48,977,178</b>	<b>\$52,951,185</b>	<b>\$55,020,453</b>

PERSONNEL BY DIVISION	ACTUAL FY18	BUDGET FY19	BUDGET FY20
311 Circuit Court	75.0	73.0	73.0
312 Circuit Attorney	95.2	95.2	95.2
315 Sheriff	165.0	160.0	165.0
316 City Courts	30.0	28.0	28.0
318 Public Administrator	1.0	1.0	1.0
320 Probation & Juvenile Detention	216.0	216.0	216.0
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	582.2	573.2	578.2
Grant and Other Funds	51.8	50.8	48.8
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>634.0</b>	<b>624.0</b>	<b>627.0</b>

## JUDICIAL OFFICES

### FY20 GENERAL FUND BUDGET BY DIVISION



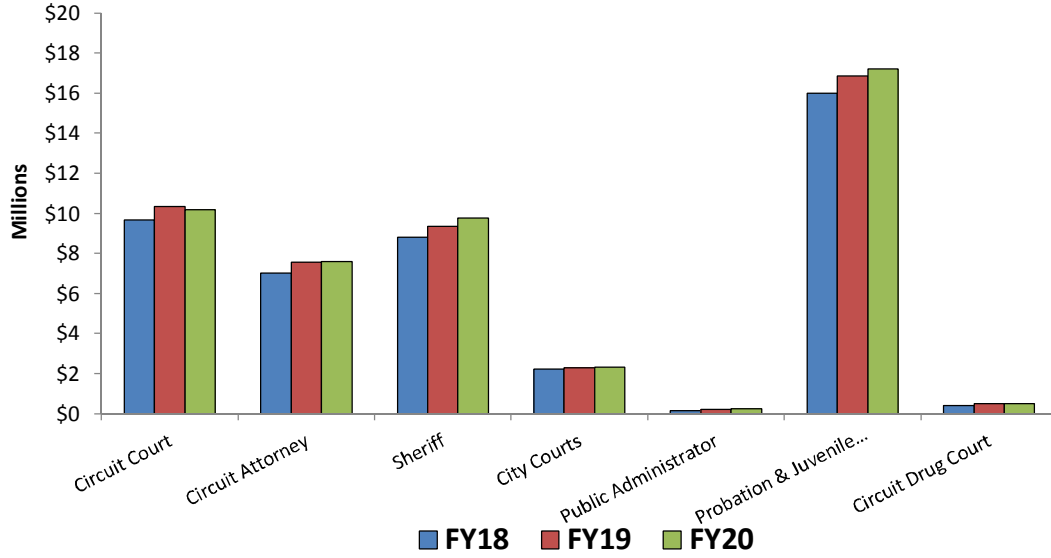
**TOTAL JUDICIAL BUDGET \$47.8M**

## DIVISION HIGHLIGHTS

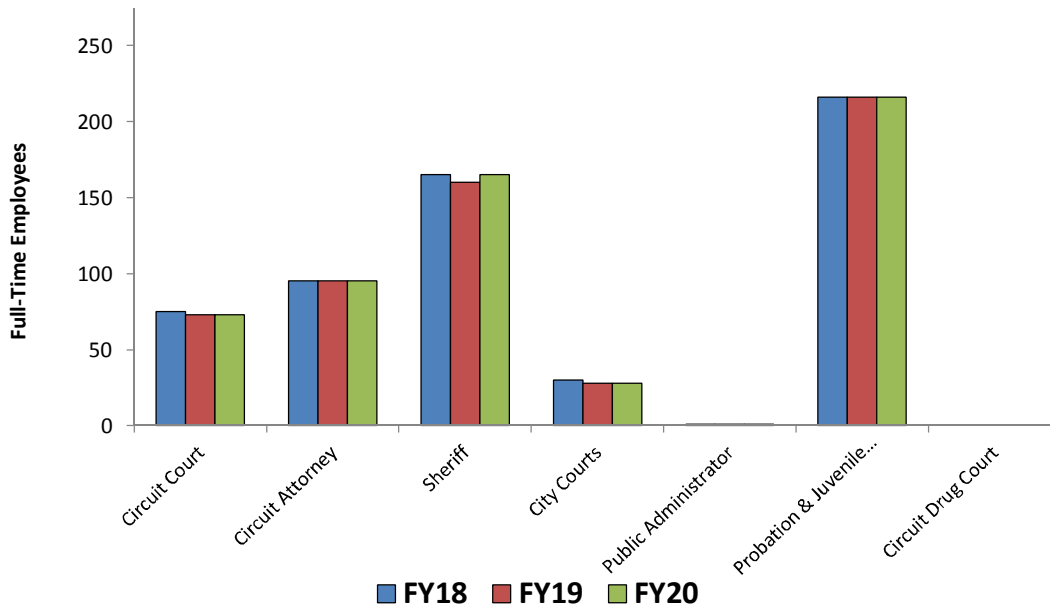
- In FY20, the CAO will continue to remain compliant with CJIS policies for exchanging confidential data. The Circuit Attorney's Office will also continue to benefit from a second year allocation of \$1.6M from sales and use taxes generated from Prop P.
- The Public Administrator will continue to receive the additional subsidy of \$70,000 from Prop P funds administered by Human Services to assist with the office's duties as guardian for many clients who are mentally ill or developmentally disabled.
- The Sheriff's budget is increasing by approximately \$0.3M in FY20 to support the addition of 5 deputy positions.

# JUDICIAL OFFICES

## GENERAL FUND BUDGET HISTORY BY DIVISION



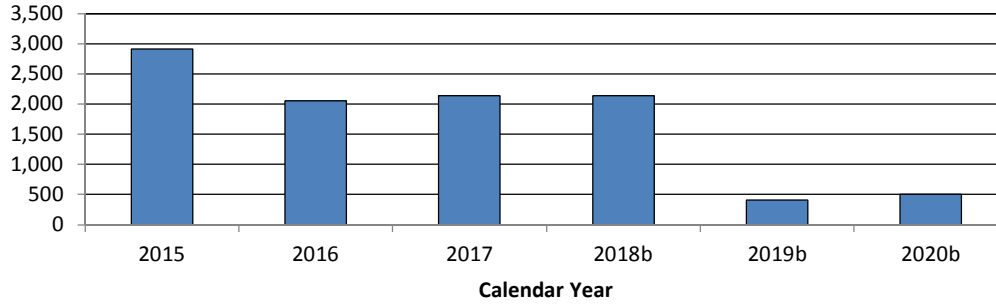
## GENERAL FUND PERSONNEL HISTORY BY DIVISION



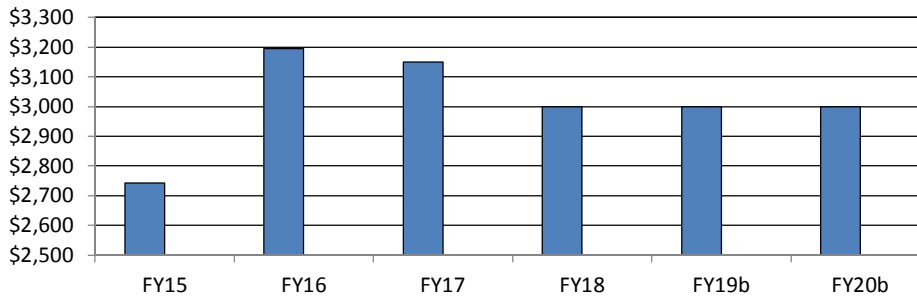
## JUDICIAL OFFICES

### Selected Performance Measures

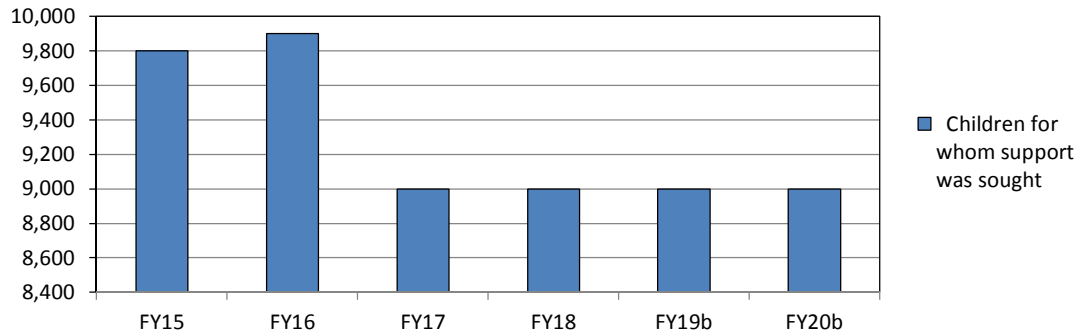
#### Sheriff's Office New and Renewed Concealed Carry Permits



#### Board of Jury Supervisors Jury Expense Per Trial



#### Circuit Attorney Child Support Unit



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

**Division Budget      311**

**MISSION & SERVICES**

The 22nd Circuit Court conducts more than 300 jury trials annually, staffs a juvenile court and detention facility, operates a drug treatment court and is active in public education.

**PROGRAM NOTES**

In FY20, the Circuit Court's budget contains the consolidated budgets of the Circuit Clerk, Board of Jury Supervisors and Probate Court. The functions of these departments remain, but are administered by the Circuit Court.

**PERFORMANCE MEASURES**

	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Civil Cases (including Probate) Filed	39,226	35,500	35,500
Civil Cases (including Probate) Disposed	35,510	33,200	33,200
Criminal Cases Filed	6,883	11,300	11,300
Criminal Cases Disposed	7,323	11,250	11,250

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$5,075,415	\$5,311,406	\$5,321,828
Materials and Supplies	306,204	462,852	470,202
Equipment, Lease, and Assets	342,612	406,049	363,272
Contractual and Other Services	3,934,737	4,143,929	4,024,072
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,658,968	\$10,324,236	\$10,179,374
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,658,968</b>	<b>\$10,324,236</b>	<b>\$10,179,374</b>

**FULL TIME POSITIONS**

General Fund	75.0	73.0	73.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	75.0	73.0	73.0

**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 FY20, the Circuit Attorney's office will keep up with computer upgrades to remain in compliance with CJIS, which is the governmental data oversight organization mandating the data policy requirements for the exchange of confidential data.

**PERFORMANCE MEASURES**

	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Children for whom support was sought	9,000	9,000	9,000
Funds Returned to Bad Check Victims	\$70,000	\$70,000	\$68,000
In-House Legal Education (CLE)	18.0	18.0	18.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
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Personal Services	\$6,246,775	\$7,000,933	\$7,036,556
Materials and Supplies	113,295	123,200	128,200
Equipment, Lease, and Assets	47,234	61,450	61,450
Contractual and Other Services	616,566	368,100	370,600
Debt Service and Special Charges	0	0	0

General Fund	\$7,023,870	\$7,553,683	\$7,596,806
Child Support Unit	\$1,544,505	\$1,692,211	\$1,770,978
Local Use Tax Fund	\$122,045	\$0	\$0
Prop P Sales and Use Tax Fund	\$0	\$1,500,000	\$1,569,035
Grant and Other Funds	\$1,014,628	\$1,769,441	\$1,587,881

<b>All Funds</b>	<b>\$9,705,048</b>	<b>\$12,515,335</b>	<b>\$12,524,700</b>
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**FULL TIME POSITIONS**

General Fund	95.2	95.2	95.2
Other Funds	43.8	42.8	40.8
Prop P Sales and Use Tax Fund	0.0	8.0	5.0

All Funds	139.0	146.0	141.0
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**Division:** 315 Sheriff  
**Program:** ∅  
**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 FY19, courtroom and transportation deputies transported 25,000 prisoners. This includes court hearings, arraignments, USM, Clinics, and funerals. The service department handled over 49,000 papers including tax and landlord/tenant postings. The hospital unit guarded prisoners for 200 days. In FY20, the budget will increase due to the staffing of 5 new deputy positions.

**PERFORMANCE MEASURES**

	<b>Actual FY18</b>	<b>Estimate FY19</b>	<b>Goal / Est. FY20</b>
Total Documents Processed	53,492	41,480	42,000
CCW Permits: New & Renewed	2,140	412	500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$8,560,186	\$8,955,921	\$9,399,436
Materials and Supplies	57,829	90,500	89,500
Equipment, Lease, and Assets	0	6,500	6,500
Contractual and Other Services	197,989	278,720	280,720
Debt Service and Special Charges	0	0	0
General Fund			
	\$8,816,004	\$9,331,641	\$9,776,156
Grant and Other Funds			
	\$51,021	\$225,677	\$0
<b>All Funds</b>	<b>\$8,867,025</b>	<b>\$9,557,318</b>	<b>\$9,776,156</b>

**FULL TIME POSITIONS**

General Fund	165.0	160.0	165.0
Other Funds	0.0	0.0	0.0
All Funds			
	165.0	160.0	165.0

**Division:** 316 City Courts  
**Program:** ∅  
**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**

Over the last several years the City Court has been converting to a "paperless" record and docket management system, maintaining electronic records when possible and eliminating paper files and dockets. The Courts is in the process of completing a huge effort to scan old files into this electronic database. Going forward, computerizing records and case management will continue to change, presenting continuing ongoing challenges in implementing effective systems, maintaining compliance with evolving mandatory state benchmarks and integration with state-wide municipal docket management and reporting systems.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$1,760,792	\$1,761,240	\$1,792,532
Materials and Supplies	27,760	39,200	39,200
Equipment, Lease, and Assets	1,570	8,500	9,350
Contractual and Other Services	418,647	474,337	484,000
Debt Service and Special Charges	0	0	0
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General Fund	\$2,208,769	\$2,283,277	\$2,325,082
Grant and Other Funds	\$17,437	\$0	\$0
<b>All Funds</b>	<b>\$2,226,206</b>	<b>\$2,283,277</b>	<b>\$2,325,082</b>

**FULL TIME POSITIONS**

General Fund	30.0	28.0	28.0
Other Funds	0.0	0.0	0.0
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All Funds	30.0	28.0	28.0

**Division:** 318 Public Administrator  
**Program:** ∅  
**Department:** Judicial Offices

**Division Budget**

**318**

**MISSION & SERVICES**

The Public Administrator acts on behalf of the citizens of St. Louis before the Probate Division of the St. Louis Circuit Court. The Public Administrator takes charge of the assets of citizens who die without family or a last will and testament. In this capacity the Public Administrator beings probate proceedings for those assets, pays the claims of any creditor of the deceased and distributes any remaining assets to surviving family, if any.

**PROGRAM NOTES**

The Public Administrator, with an ever increasing caseload of indigent, mentally ill, and/or disadvantaged citizens, will continue to receive a \$70,000 allocation from Prop P funds administered by the Human Services for assisting departmental needs to assist with the office's duties as guardian for many clients who are mentally ill or developmentally disabled.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$139,590	\$143,730	\$148,154
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	80,000	80,000
Debt Service and Special Charges	0	0	0
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General Fund	\$139,590	\$223,730	\$228,154
Grant and Other Funds	\$219,478	\$284,627	\$294,891
<b>All Funds</b>	<b>\$359,068</b>	<b>\$508,357</b>	<b>\$523,045</b>

**FULL TIME POSITIONS**

General Fund	1.0	1.0	1.0
Other Funds	5.0	5.0	5.0
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All Funds	6.0	6.0	6.0

**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 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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$14,158,636	\$15,037,611	\$15,358,224
Materials and Supplies	128,332	168,560	170,054
Equipment, Lease, and Assets	145,958	95,280	108,230
Contractual and Other Services	1,550,280	1,566,391	1,574,084
Debt Service and Special Charges	0	0	0
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General Fund	\$15,983,206	\$16,867,842	\$17,210,592
Grant and Other Funds	\$1,138,700	\$395,852	\$418,469
<b>All Funds</b>	<b>\$17,121,906</b>	<b>\$17,263,694</b>	<b>\$17,629,061</b>

**FULL TIME POSITIONS**

General Fund	216.0	216.0	216.0
Other Funds	3.0	3.0	3.0
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All Funds	219.0	219.0	219.0

**Division:** 321 Circuit Drug Court  
**Program:** ∅  
**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 FY20, the Drug Court's budget will be covered entirely by the City's general fund.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY18</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	640,359	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$640,359	\$0	\$0
General Fund	\$398,598	\$498,968	\$494,000
<b>All Funds</b>	<b>\$1,038,957</b>	<b>\$498,968</b>	<b>\$494,000</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