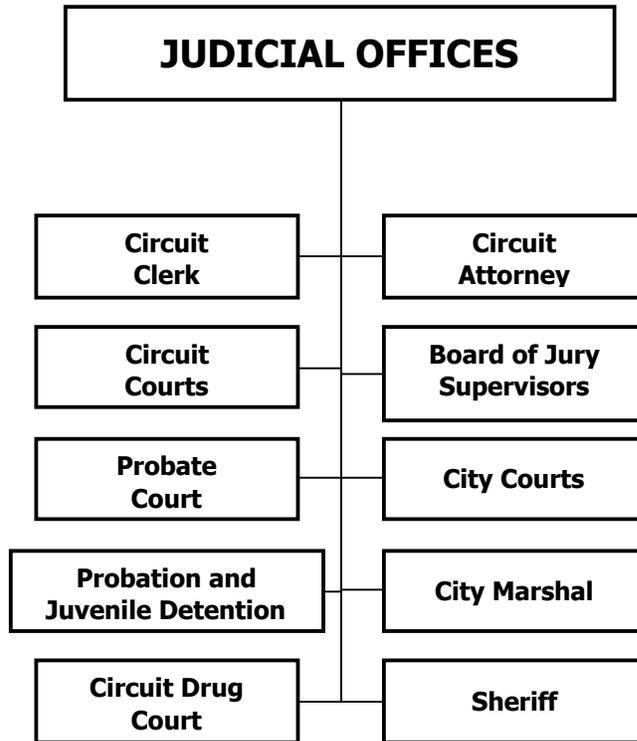




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

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



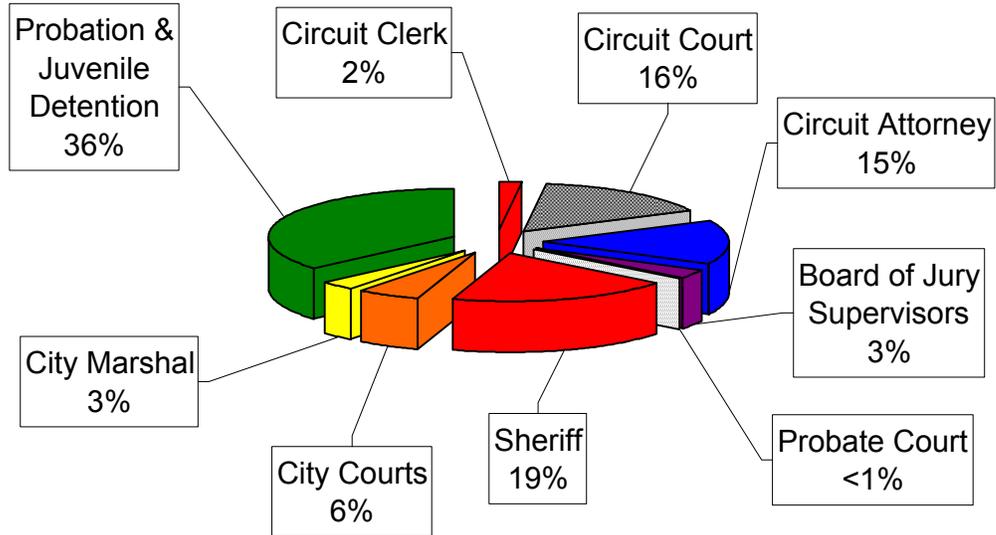
JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
310 Circuit Clerk	\$873,191	\$946,169	\$911,881
311 Circuit Court	7,346,606	7,186,318	7,154,412
312 Circuit Attorney	6,725,469	6,590,275	6,636,796
313 Board of Jury Supervisors	1,426,568	1,446,601	1,381,957
314 Probate Court	52,264	56,690	48,090
315 Sheriff	8,871,179	8,786,525	8,754,368
316 City Courts	2,546,549	2,643,118	2,556,312
317 City Marshal	1,316,778	1,366,450	1,351,653
320 Probation & Juvenile Detention	15,648,760	16,667,667	16,288,904
321 Circuit Drug Court	0	0	210,545
General Fund	\$44,807,364	\$45,689,813	\$45,294,918
Grant and Other Funds	\$6,077,815	\$2,482,188	\$2,574,553
TOTAL DEPARTMENT ALL FUNDS	\$50,885,179	\$48,172,001	\$47,869,471

PERSONNEL BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court	72.0	71.0	69.0
312 Circuit Attorney	95.5	95.3	94.3
313 Board of Jury Supervisors	10.0	9.0	8.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	180.0	178.0	176.0
316 City Courts	35.0	37.0	37.0
317 City Marshal	25.0	25.0	24.0
320 Probation & Juvenile Detention	236.2	233.3	233.3
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	654.7	649.6	642.6
Grant and Other Funds	60.3	65.4	63.4
TOTAL DEPARTMENT ALL FUNDS	715.0	715.0	706.0

JUDICIAL OFFICES

FY12 GENERAL FUND BUDGET BY DIVISION



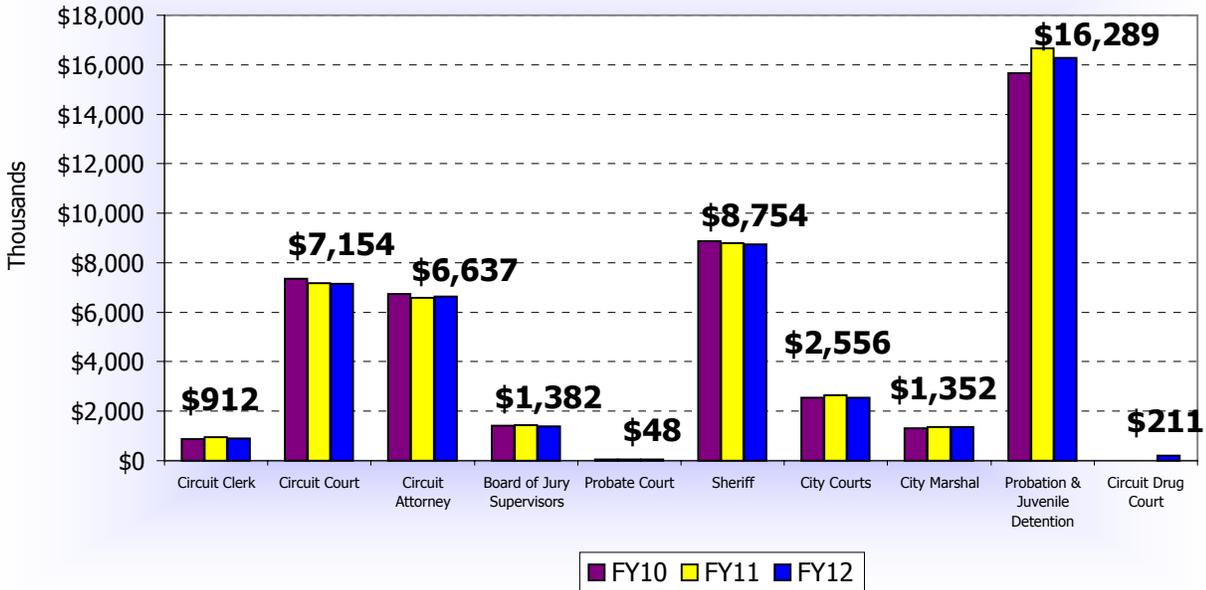
TOTAL JUDICIAL BUDGET \$45.1M

DIVISION HIGHLIGHTS

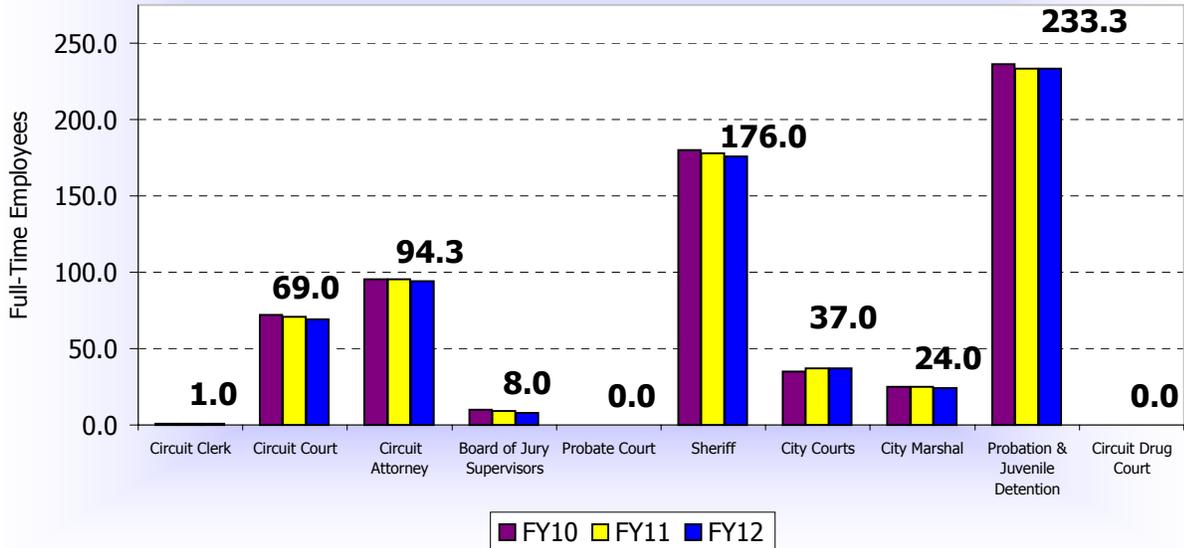
- \$500,000 net reduction in Circuit Court operations including reduction of 3 positions
- \$210,000 in Drug Court subsidy
- Net reduction of 6 positions in other judicial offices

JUDICIAL OFFICES

FY10 - FY12 GENERAL FUND BUDGET HISTORY BY DIVISION



FY10 - FY12 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 FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$141,456	\$143,913	\$144,440
Materials and Supplies	278,569	290,280	246,470
Equipment, Lease, and Assets	198,423	217,896	236,296
Contractual and Other Services	254,743	294,080	284,675
Debt Service and Special Charges	0	0	0
General Fund	\$873,191	\$946,169	\$911,881
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$873,191	\$946,169	\$911,881

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
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.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Actual FY10	Estimate FY11
Civil Cases Filed	35,277	31,670	32,004
Civil Cases Disposed	39,332	34,991	31,644
Criminal Cases Filed	10,871	9,911	9,884
Criminal Cases Disposed	15,051	12,765	11,148

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$4,351,944	\$4,397,704	\$4,340,108
Materials and Supplies	172,817	228,260	226,180
Equipment, Lease, and Assets	25,069	20,800	71,615
Contractual and Other Services	2,796,776	2,539,554	2,516,509
Debt Service and Special Charges	0	0	0
General Fund	\$7,346,606	\$7,186,318	\$7,154,412
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$7,346,606	\$7,186,318	\$7,154,412

FULL TIME POSITIONS

General Fund	72.0	71.0	69.0
Other Funds	0.0	0.0	0.0
All Funds	72.0	71.0	69.0

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 FY11, over 2,000 officers received training from the CAO on topics such as search and seizure and crises prevention of people with mental health issues. The CAO will continue to support all constituents in the criminal justice system to enhance the achievement of justice. In FY12, Community Affairs will hold 100's of meetings on topics such as fraud prevention and encouraging citizen involvement.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Estimate FY12
Children for whom support was sought	9,140	9,400	9,500
Funds Returned to Bad Check Victims	\$ 244,945	\$ 285,000	\$ 300,000
In-House Legal Education (CLE)	16.0	15.0	15.0

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$6,314,410	\$6,163,965	\$6,199,636
Materials and Supplies	99,874	95,200	95,200
Equipment, Lease, and Assets	43,837	54,510	59,860
Contractual and Other Services	267,348	276,600	282,100
Debt Service and Special Charges	0	0	0
General Fund	\$6,725,469	\$6,590,275	\$6,636,796
Child Support Unit	\$1,775,948	\$2,093,417	\$2,068,671
Grant and Other Funds	\$1,160,455	\$1,751,246	\$1,837,768
All Funds	\$9,661,872	\$10,434,938	\$10,543,235

FULL TIME POSITIONS

General Fund	95.5	95.3	94.3
Other Funds	56.5	54.7	52.7
All Funds	152.0	150.0	147.0

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.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Jurors Summoned	65,805	72,000	66,000
Jurors Reported	21,582	22,000	22,000
Jury Panels	390	450	400
% Prospective Jurors Assigned to Jury Pool	85%	90%	90%
Juror Expense Per Trial	\$2,056	\$2,000	\$2,000

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$527,276	\$525,850	\$476,606
Materials and Supplies	44,948	42,210	44,560
Equipment, Lease, and Assets	5,055	4,850	2,112
Contractual and Other Services	849,289	873,691	858,679
Debt Service and Special Charges	0	0	0
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General Fund	\$1,426,568	\$1,446,601	\$1,381,957
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,426,568	\$1,446,601	\$1,381,957

FULL TIME POSITIONS

General Fund	10.0	9.0	8.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	9.0	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.

PERFORMANCE MEASURES

	Actual FY09	Actual FY10	Estimate FY11
Cases Filed	1,069	965	748
Cases Disposed	947	1,081	942

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$0	\$0	\$0
Materials and Supplies	16,696	26,620	21,620
Equipment, Lease, and Assets	22,593	15,000	14,000
Contractual and Other Services	12,975	15,070	12,470
Debt Service and Special Charges	0	0	0
General Fund	\$52,264	\$56,690	\$48,090
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$52,264	\$56,690	\$48,090

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 FY12, the Sheriff's Office will receive an additional \$25,000 for reimbursements to deputies using their personal vehicles for official business, while reducing its total staffing by two positions to meet budgetary requirements.

PERFORMANCE MEASURES

	Actual FY09	Actual FY10	Estimate FY11
Total Documents Processed	37,295	37,295	35,115
Summonses Processed	22,867	19,790	21,917
	Actual CY09	Actual CY10	Estimate CY11
CCW Permits: New & Renewed	1,077	1,095	1,155

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$8,617,142	\$8,499,425	\$8,440,368
Materials and Supplies	62,851	69,100	72,000
Equipment, Lease, and Assets	996	6,000	6,000
Contractual and Other Services	190,190	212,000	236,000
Debt Service and Special Charges	0	0	0
General Fund	\$8,871,179	\$8,786,525	\$8,754,368
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,871,179	\$8,786,525	\$8,754,368

FULL TIME POSITIONS

General Fund	180.0	178.0	176.0
Other Funds	0.0	0.0	0.0
All Funds	180.0	178.0	176.0

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 will coordinate the imposition of a Failure-to-Appear fee to support court functions.

PERFORMANCE MEASURES

	Actual FY09	Actual FY10	Goal / Est. FY11
Municipal Court Cases Filed	192,980	192,652	203,885
Municipal Court Cases Disposed	147,175	151,968	138,797

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,824,838	\$1,962,987	\$2,010,357
Materials and Supplies	94,232	68,000	53,500
Equipment, Lease, and Assets	73,255	113,000	15,000
Contractual and Other Services	554,224	499,131	477,455
Debt Service and Special Charges	0	0	0
General Fund	\$2,546,549	\$2,643,118	\$2,556,312
Grant and Other Funds	\$23,730	\$0	\$12,500
All Funds	\$2,570,279	\$2,643,118	\$2,568,812

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 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 FY12, the City Marshal will continue enhanced security precautions at City Hall began in April 2010 which includes enhanced security screening procedures for all City Hall visitors and employees. All City Hall visitors and employees must be checked through security. Also, in FY12, the City Marshal will reduce its staffing by one full-time position to meet budgetary requirements.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,286,528	\$1,322,730	\$1,283,223
Materials and Supplies	5,333	12,500	12,500
Equipment, Lease, and Assets	1,016	5,600	5,600
Contractual and Other Services	23,901	25,620	50,330
Debt Service and Special Charges	0	0	0
General Fund	\$1,316,778	\$1,366,450	\$1,351,653
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,316,778	\$1,366,450	\$1,351,653

FULL TIME POSITIONS

General Fund	25.0	25.0	24.0
Other Funds	0.0	0.0	0.0
All Funds	25.0	25.0	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.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$14,886,241	\$15,003,075	\$14,679,240
Materials and Supplies	123,274	152,300	138,246
Equipment, Lease, and Assets	108,770	119,039	131,048
Contractual and Other Services	530,475	1,393,253	1,340,370
Debt Service and Special Charges	0	0	0
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General Fund	\$15,648,760	\$16,667,667	\$16,288,904
Grant and Other Funds	\$2,501,124	\$730,942	\$724,285
All Funds	\$18,149,884	\$17,398,609	\$17,013,189

FULL TIME POSITIONS

General Fund	236.2	233.3	233.3
Other Funds	3.8	10.7	10.7
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All Funds	240.0	244.0	244.0

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 FY11, the Circuit Drug Court's General Fund subsidy ended, with continued funding being provided through the Public Safety Protection Sales Tax (Fund 1120), administered by the Director of Public Safety (Dept. 610). In FY12, the Circuit Drug Court will again receive a General Fund

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$0	\$0	\$0
Materials and Supplies	30,224	0	0
Equipment, Lease, and Assets	3,088	0	0
Contractual and Other Services	583,246	0	210,545
Debt Service and Special Charges	0	0	0

Grant and Other Funds	\$616,558	\$0	\$210,545
General Fund		\$0	\$0
All Funds	\$616,558	\$0	\$210,545

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