

MISSOURI JUDICIARY



FY 2017 BUDGET REQUEST

JUDICIAL BUDGET

FISCAL YEAR 2017

HONORABLE PATRICIA J. BRECKENRIDGE

Bill L. Thompson

Clerk

751-4144

Chief Justice

751-9652

Kathy S. Lloyd

State Courts Administrator

751-4377

Supreme Court Building

Jefferson City, Missouri

TABLE OF CONTENTS

<u>Page</u>	<u>Page</u>		
Organizational Chart	1	STATE COURTS ADMINISTRATOR	93
FY16 Supplemental New Decision Items Listing	2	Core	95
FY17 Judiciary Missouri Constitutional Mandate and New Decision Items Listing	3	E-Courts	47
 Budget Summaries		Court Improvement Projects	104
State Audit Report	9	Core	105
Programs Subject to Missouri Sunset Act	14	Statewide Court Automation	111
One-Time Request Summary	15	Core	112
Judiciary Report 1A	16	Judicial Education Transfer	117
 Missouri Constitutional Mandate		Core	118
Missouri Citizens' Commission Salary Adj.-Judges-FY16 ...	17	Judicial Education	122
Missouri Citizens' Commission Salary Adj.-Judges-FY17 ...	26	Core	123
 Common Decision Items		 COURT OF APPEALS	145
Missouri Citizens' Commission Salary Adj.-FY16	35	Western District	152
Missouri Citizens' Commission Salary Adj.-FY17	40	Core	154
E-Courts	47	Eastern District	160
 SUPREME COURT	57	Core	162
Core	61	Southern District	168
Missouri Citizens' Commission Salary Adj.-Judges-FY16 ...	17	Core	170
Missouri Citizens' Commission Salary Adj.-Judges-FY17 ...	26	Missouri Citizens' Commission Salary Adj.-Judges-FY16	17
Missouri Citizens' Commission Salary Adj.-FY17	40	Missouri Citizens' Commission Salary Adj.-Judges-FY17	26
E-Courts	47	E-Courts	47
Law Clerk Recruitment and Retention	68	Law Clerk Salary and Retention	176
Marshall Staff Upgrade	72	Security Improvement	183
State Law Library	78	Appellate Law Library	190
 APPELLATE JUDICIAL COMMISSION	87		
Core	88		

CIRCUIT COURT	202
Core	212
Missouri Citizens' Commission Salary Adj.-Judges-FY16	17
Missouri Citizens' Commission Salary Adj.-Judges-FY17	26
Missouri Citizens' Commission Salary Adj.-FY16.....	35
Missouri Citizens' Commission Salary Adj.-FY17	40
E-Courts.....	47
New Circuit Judge – 38 th Circuit.....	225
Access to Justice Interpreter Services.....	230
21 st Century Workforce	240
Secure Juvenile Detention Center Standards.....	245
Treatment Court Staff	251
Reimbursable Family Court Administrator-25 th & 33 rd Circuits.....	256
Cost to Implement Section 211.021 RSMo – Age Eligibility.....	261
Attorneys for Juvenile Offices	267
Single County Circuit Juvenile Court Personnel Reimb.	272
Tax Offset	278
CASA Program Increase.....	284

COMMISSION ON RETIREMENT, REM. AND DISCIPLINE.....	323
Core	324
Missouri Citizens' Commission Salary Adj.-FY17	40

DRUG COURTS	331
Drug Courts Coordinating Commission Transfer.....	332
Core	333
Treatment Court Expansion Transfer	337
Drug Courts Coordinating Commission	342
Core	343
Treatment Court Expansion	347

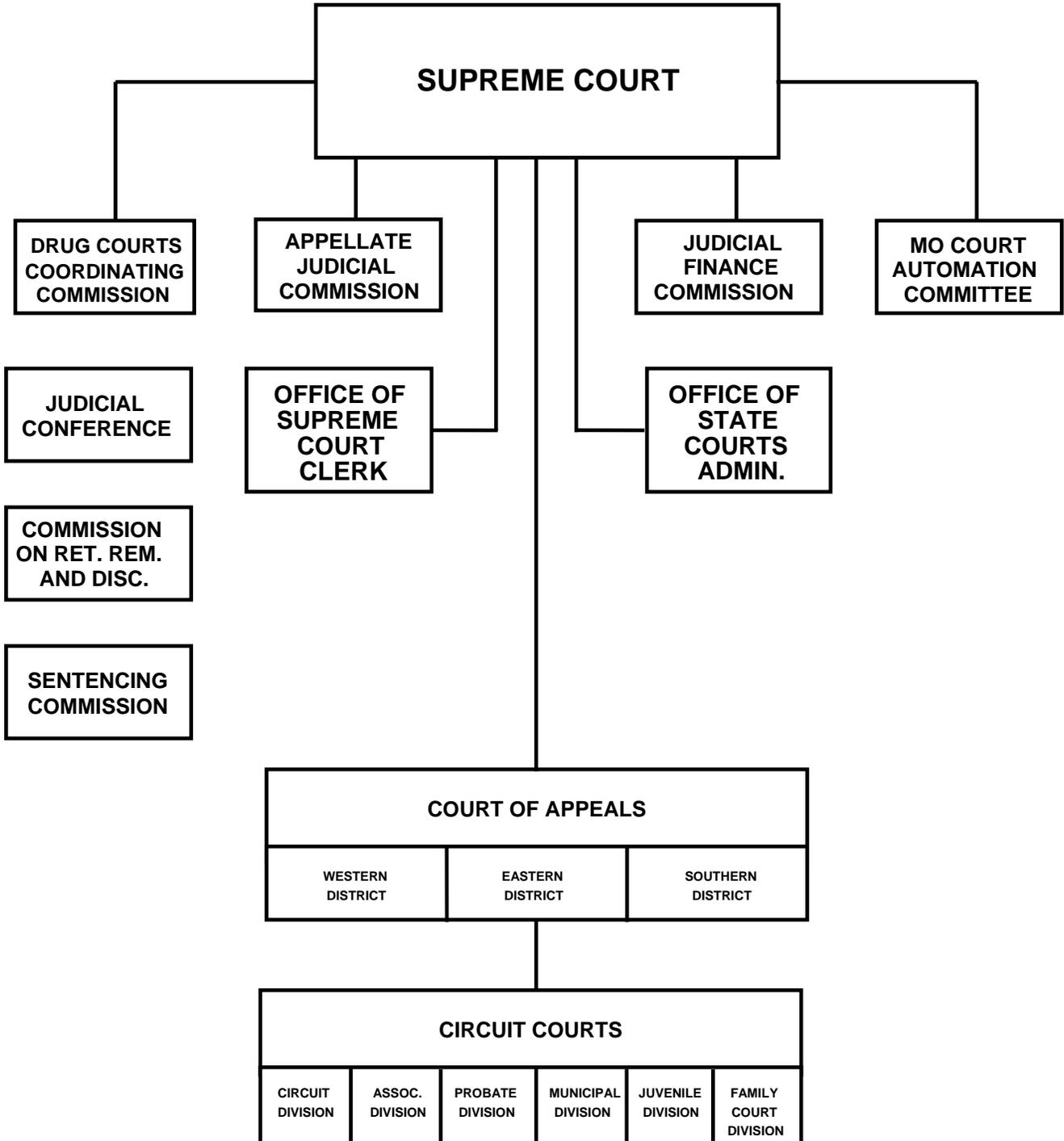
SUPPLEMENTAL APPROPRIATIONS	
Missouri Citizens' Commission Salary Adjustment-Judges	367
Tax Offset	377

OTHER SUBMISSIONS	
Fund Financial Summaries	383
FY 2017 Judiciary's Flexibility Request.....	408
FY 2017 Core Reconciliation	410

BUDGET BOOK PROGRAM DESCRIPTIONS:	
Adjudication and Treatment	355
Basic Civil Legal Services	142
Court Appointed Special Advocate (CASA)	311
Court of Appeals	198
Court Technology.....	133
Domestic Relations Resolution	316
Juvenile Justice	301
Permanency Planning	306
Single County Circuit Juvenile Court Personnel Reimb.	320
Supreme Court	83
Technical Assistance	128
Training	138
Trial Courts.....	291

“THIS PAGE WAS INTENTIONALLY LEFT BLANK.”

ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



FY16 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS

Page Number	HB Section	Decision Item	Description	Funding Source	Judiciary Request	
					Dollar Amount	FTE
367	Circuit Courts	Missouri Citizens' Commission Salary Adjustment - Judges and Commissioner	Funding for the salary adjustment of the judges and commissioners whose salary are based on that of a judge. This funds the salary increase as of July 1, 2015.	General Revenue	\$ 582,268	-
377	Circuit Courts	Circuit Court Tax Offset Increase	Increase the spending authority of the Tax Offset program which pays the tax collection to the circuit courts.	Other Funds	\$ 462,589	-

Fiscal 2017 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE
MISSOURI CONSTITUTIONAL MANDATE					
17	Supreme Court, Court of Appeals and Circuit Courts	FY16 Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment of the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2015.	\$ 538,049	-
26	Supreme Court, Court of Appeals and Circuit Courts	FY17 Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment of the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2016.	\$ 701,464	-

Fiscal 2017 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE
COMMON DECISION ITEMS					
35	Circuit Courts	FY16 Missouri Citizens' Commission Salary Adjustment - Commissioners	Funding for the salary adjustment of the commissioners, Clerk of the Supreme Court and Counsel of the Commission of Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2015.	\$ 44,223	-
40	Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges	FY17 Missouri Citizens' Commission Salary Adjustment - Commissioners, Clerk of the Supreme Court and the Counsel for the Commission on Retirement, Removal and Discipline of Judges	Funding for the salary adjustment of the commissioners, Clerk of the Supreme Court and Counsel of the Commission of Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2016.	\$ 65,954	-
47	Judiciary Wide	E-Courts	To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.	\$ 3,950,282	-

Fiscal 2017 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE

SUPREME COURT DECISION ITEMS

68	Supreme Court	Supreme Court Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	\$ 78,372	-
72	Supreme Court	Marshal Staff Upgrade	Provides funding to recruit and retain well qualified security staff. According to two separate security surveys conducted by outside entities, the Supreme Court needs to increase the security staffing level.	\$ 90,000	1.50
78	Supreme Court	State Law Library	The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.	\$ 200,000	-

COURT OF APPEALS DECISION ITEMS

176	Court of Appeals	Appellate Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	\$ 378,808	-
183	Court of Appeals	Appellate Security Improvements	Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.	\$ 104,199	-
190	Court of Appeals	Appellate Law Library	Section 477.150, RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.	\$ 60,893	-

Fiscal 2017 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE
CIRCUIT COURTS DECISION ITEMS					
225	Circuit Courts	New Circuit Judge 38th Circuit -	Section 478.740, RSMo, allows for one new Circuit Judge starting January 1, 2017.	\$ 75,059	1.00
230	Circuit Courts	Access to Justice Interpreter Services	Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines states that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts. This will fund interpreting services for criminal, civil and juvenile cases.	\$ 567,684	-
240	Circuit Courts	21st Century Workforce	The role of the judiciary's staff has changed dramatically over the last 30 years, mostly due to changes in technology. The ongoing shift from paper files to electronic filing and storage of documents requires more in depth knowledge for staff to manage the data flow in a legal, secure and efficient manner. In adapting to these changes, changes in the law have required a constant evolution of staffs' knowledge, abilities and skills. The circuit courts currently struggle to compete in recruitment and retention of this 21st century workforce. In order to recruit applicants who can meet these skills and retain staff who are currently meeting these demands, the judiciary needs to change the compensation structure of the staff. Changes are based on the recommendations from the compensation studies conducted on Circuit Court positions.	\$ 15,224,889	

Fiscal 2017 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE
245	Circuit Courts	Secure Juvenile Detention Center	To fully fund state funded Secure Juvenile Detention Centers. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th Circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).	\$ 714,953	21.65
251	Circuit Courts	Treatment Court Staff	To assist in the expansion of treatment court services to circuits that are in the early stages of the treatment court programs. Circuits included are: 5th, 23rd, 25th, 39th, 44th and 45th.	\$ 341,184	6.00
256	Circuit Courts	Reimbursable Family Court Administrators	Section 487.060, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator. This request is for the 25th and 33rd circuits.	\$ 90,340	2.00
261	Circuit Courts	Cost to Implement Section 211.021 RSMo - Age Eligibility	Section 211.021, RSMo, extends juvenile court jurisdiction for status offenses from seventeen to eighteen, contingent upon appropriation.	\$ 4,036,609	44.00
267	Circuit Courts	Attorneys for Juvenile Offices	Fund attorneys for all 35 multi county circuits.	\$ 4,516,880	21.00
272	Circuit Courts	Single County Circuit Juvenile Court Personnel Reimbursement	Per Section 211.393, RSMo, the state may increase the reimbursement to the ten single county judicial circuits for juvenile court personnel from 25% up to 50%. This would take it to 30%.	\$ 1,491,141	-
278	Circuit Courts	Tax Offset	Increase the spending authority of the Tax Offset program which pays the tax collection to the circuit courts.	\$ 518,749	

Fiscal 2017 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE
284	Circuit Courts	CASA Program Increase	Increase the funds the Statewide CASA office has available for the local CASA offices.	\$ 200,000	-

DRUG COURT COORDINATING COMMISSION DECISION ITEMS

347	Drug Courts Coordinating Commission	Treatment Court Expansion	These funds will allow treatment courts to maximize the benefits of treatment courts.	\$ 1,298,784	-
-----	-------------------------------------	---------------------------	---------------------------------------------------------------------------------------	--------------	---

Total of Constitutional Manadates and New Decision Items				\$ 35,288,516	97.15
-----------------------------------------------------------------	--	--	--	---------------	-------

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 2015	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	January 2006	Http://www.auditor.mo.gov
Statewide Court Automation Report	Oversight Evaluation	March 14, 2001	Http://www.moga.mo.gov/oversight.audits
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2014	Http://www.auditor.mo.gov
Atchison County	State Audit Report	August 2014	Http://www.auditor.mo.gov
Audrain County	State Audit Report	May 2014	Http://www.auditor.mo.gov
Barry County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Barton County	State Audit Report	February 2013	Http://www.auditor.mo.gov
Bates County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Benton County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Boone County *	State Audit Report	July 2015	Http://www.auditor.mo.gov
Buchanan County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Butler County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Callaway County *	State Audit Report	March 2014	Http://www.auditor.mo.gov
Camden County *	State Audit Report	April 2008	Http://www.auditor.mo.gov
Cape Girardeau County *	State Audit Report	February 2006	Http://www.auditor.mo.gov
Carroll County	State Audit Report	May 2012	Http://www.auditor.mo.gov
Carter County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Cass County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Cedar County	State Audit Report	January 2013	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Chariton County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Christian County *	State Audit Report	December 2009	Http://www.auditor.mo.gov
Clark County	State Audit Report	July 2014	Http://www.auditor.mo.gov
Clay County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Clinton County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Cole County *	State Audit Report	September 2012	Http://www.auditor.mo.gov
Cooper County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Crawford County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dade County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dallas County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Daviess County	State Audit Report	June 2013	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	March 2012	Http://www.auditor.mo.gov
Dent County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Douglas County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	October 2011	Http://www.auditor.mo.gov
Franklin County *	State Audit Report	September 2008	Http://www.auditor.mo.gov
Gasconade County	State Audit Report	September 2014	Http://www.auditor.mo.gov
Gentry County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Greene County *	State Audit Report	March 2000	Http://www.auditor.mo.gov
Grundy County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Harrison County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Henry County	State Audit Report	August 2015	Http://www.auditor.mo.gov
Hickory County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Holt County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Howard County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Howell County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Iron County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Jackson County *	State Audit Report	May 2015	Http://www.auditor.mo.gov
Jasper County *	State Audit Report	January 2014	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Jefferson County *	State Audit Report	November 2007	Http://www.auditor.mo.gov
Johnson County	State Audit Report	May 2005	Http://www.auditor.mo.gov
Knox County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Laclede County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	September 2012	Http://www.auditor.mo.gov
Lewis County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	September 2012	Http://www.auditor.mo.gov
Livingston County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Macon County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Madison County	State Audit Report	January 2012	Http://www.auditor.mo.gov
Maries County	State Audit Report	June 2014	Http://www.auditor.mo.gov
Marion County	State Audit Report	August 2011	Http://www.auditor.mo.gov
McDonald County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Mercer County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Miller County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	July 2013	Http://www.auditor.mo.gov
Monroe County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Morgan County	State Audit Report	April 2014	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	February 2012	Http://www.auditor.mo.gov
Oregon County	State Audit Report	February 2013	Http://www.auditor.mo.gov
Osage County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Ozark County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	September 2011	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Perry County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Pettis County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Phelps County	State Audit Report	November 2011	Http://www.auditor.mo.gov
Pike County	State Audit Report	June 2013	Http://www.auditor.mo.gov
Platte County *	State Audit Report	August 2005	Http://www.auditor.mo.gov
Polk County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Putnam County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Ralls County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Randolph County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Ray County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Ripley County	State Audit Report	June 2012	Http://www.auditor.mo.gov
St. Charles County *	State Audit Report	October 2013	Http://www.auditor.mo.gov
St. Clair County	State Audit Report	January 2014	Http://www.auditor.mo.gov
St. Francois County *	State Audit Report	February 2009	Http://www.auditor.mo.gov
St. Louis County *	State Audit Report	June 2006	Http://www.auditor.mo.gov
St. Louis City *	State Audit Report	June 2010	Http://www.auditor.mo.gov
Ste. Genevieve County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Saline County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Schuyler County	State Audit Report	June 2015	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Scott County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Shannon County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Shelby County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Stone County	State Audit Report	May 2012	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	July 2012	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov
Texas County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Vernon County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Warren County	State Audit Report	June 2011	Http://www.auditor.mo.gov
Washington County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Wayne County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Webster County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Worth County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Wright County	State Audit Report	June 2012	Http://www.auditor.mo.gov

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2018	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2018	

**JUDICIARY
FISCAL YEAR 2017
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100010	Security Improvements-Western District	Court of Appeals (E&E)	0044	\$ 19,533	\$ -	\$ -	\$ 19,533
1100010	Security Improvements-Eastern District	Court of Appeals (E&E)	0050	\$ 25,000	\$ -	\$ -	\$ 25,000
1100010	Security Improvements-Southern District	Court of Appeals (E&E)	0054	\$ 25,300	\$ -	\$ -	\$ 25,300
1100014	New Circuit Judge - 38th Circuit	Circuit Courts (E&E)	5274	\$ 2,172	\$ -	\$ -	\$ 2,172
1100018	Drug Court Staff	Circuit Courts (E&E)	5274	\$ 6,516	\$ -	\$ -	\$ 6,516
1100019	Reimb. Family Court Admin.(25th & 33rd Circuits)	Circuit Courts (E&E)	5274	\$ 2,172	\$ -	\$ -	\$ 2,172
1100020	Cost to Implement Section 211.021 RSMo	Circuit Courts (E&E)	5274	\$ 43,440	\$ -	\$ -	\$ 43,440
Total FY 2017 One-time Requests				\$124,133	\$ -	\$ -	\$124,133

JUDICIARY REPORT 1A FY 2017 DEPARTMENT REQUEST **FINANCIAL SUMMARY**

	FY 2015 ACTUAL DOLLAR	FY 2016 BUDGET DOLLAR	FY 2017 DEPT REQ DOLLAR	***** SECURED COLUMN
SUPREME COURT	9,223,902	5,843,913	6,290,617	0
OFFICE OF STATE COURTS ADMINISTRATOR	22,166,563	32,512,045	36,126,197	0
COURTS OF APPEAL	11,787,539	11,901,503	12,748,347	0
CIRCUIT COURTS	146,847,492	150,879,682	180,066,001	0
DRUG COURTS	6,735,387	6,736,778	8,035,562	0
COMM ON RETIR DISCIPL & REMOV	206,622	249,394	252,752	0
APPELLATE JUDICIAL COMMISSION	3,877	7,741	7,741	0
DEPARTMENT TOTAL	\$196,971,382	\$208,131,056	\$243,527,217	\$0
GENERAL REVENUE	179,749,322	183,058,930	217,848,898	0
JUDICIARY - FEDERAL	5,998,655	10,692,756	10,780,200	0
THIRD PARTY LIABILITY COLLECT	294,342	391,977	391,977	0
STATEWIDE COURT AUTOMATION	3,748,698	5,218,031	5,218,031	0
SUP COURT PUBLICATION REVOLV	58,048	150,000	150,000	0
MISSOURI CASA	74,590	100,000	100,000	0
CRIME VICTIMS COMP FUND	877,711	887,200	887,200	0
CIRCUIT COURTS ESCROW FUND	1,701,587	2,005,500	2,524,249	0
BASIC CIVIL LEGAL SERVICES	4,131,086	5,096,662	5,096,662	0
STATE COURT ADMIN REVOLVING	90,074	230,000	230,000	0
DOM RELATIONS RESOLUTION-JUD	247,269	300,000	300,000	0

**Missouri Constitutional Mandate
RANK: 5**

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)	House Bill	12.300, 12.315, 12.320

1. AMOUNT OF MANDATE

FY 2017 Budget Mandate					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	538,049	0	0	538,049	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	538,049	0	0	538,049	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	340,790	0	0	340,790
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Missouri constitutional mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2015.

**Missouri Constitutional Mandate
RANK: 5**

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)	House Bill	12.300, 12.315, 12.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)

	Agency Org. No.	# of Judges	FY15 Salary	Total for Current Sal.	# of Judges	FY16 Salary	Total for New Salary	Difference in Salaries	FY 2017 Governor's Recommendation
Supreme Ct.-Chief Justice	1002112	1	\$176,295	\$176,295	1	\$178,089	\$178,089	\$1,794	\$0
Supreme Ct.-Judges	1002112	6	\$168,636	\$1,011,816	6	\$170,292	\$1,021,752	\$9,936	\$0
Western District	1003120	11	\$154,176	\$1,695,936	11	\$155,709	\$1,712,799	\$16,863	\$0
Eastern District	1003121	14	\$154,176	\$2,158,464	14	\$155,709	\$2,179,926	\$21,462	\$0
Southern District	1003122	7	\$154,176	\$1,079,232	7	\$155,709	\$1,089,963	\$10,731	\$0
Cir. Cts-Circuit Judges	1002130	142	\$145,343	\$20,638,706	142	\$146,803	\$20,846,026	\$207,320	\$0
Cir. Cts-Assoc. Cir. Judges	1002130	201	\$133,716	\$26,876,916	201	\$135,059	\$27,146,859	\$269,943	\$0
Total		382		\$53,637,365	382		\$54,175,414	\$538,049	\$0

**Missouri Constitutional Mandate
RANK: 5**

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)	House Bill	12.300, 12.315, 12.320

5. BREAK DOWN THE MANDATE BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Mandate GR DOLLARS	Mandate GR FTE	Mandate FED DOLLARS	Mandate FED FTE	Mandate OTHER DOLLARS	Mandate OTHER FTE	Mandate TOTAL DOLLARS	Mandate TOTAL FTE	Mandate One-Time DOLLARS
Salaries/Wages	538,049						538,049	0.0	
Total PS	538,049	0.0	0	0.0	0	0.0	538,049	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	538,049	0.0	0	0.0	0	0.0	538,049	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**Missouri Constitutional Mandate
RANK: 5**

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)	House Bill	12.300, 12.315, 12.320

6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
MO Citizen's Comm Salary FY16 - 1100001								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	1,794	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	9,936	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,730	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,730	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,730	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
MO Citizen's Comm Salary FY16 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	16,863	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,863	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,863	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,863	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
MO Citizen's Comm Salary FY16 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	21,462	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,462	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,462	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,462	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
MO Citizen's Comm Salary FY16 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	10,731	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,731	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,731	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
MO Citizen's Comm Salary FY16 - 1100001								
CIRCUIT JUDGE	0	0.00	0	0.00	207,320	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	269,943	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	477,263	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$477,263	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$477,263	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Missouri Constitutional Mandate
RANK: 5**

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100002)	House Bill	12.300, 12.315, 12.320

1. AMOUNT OF MANDATE

FY 2017 Budget Mandate					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	701,464	0	0	701,464	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	701,464	0	0	701,464	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	446,531	0	0	446,531
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Missouri constitutional mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2016.

**Missouri Constitutional Mandate
RANK: 5**

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100002)	House Bill	12.300, 12.315, 12.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)

	Agency Org. No.	# of Judges	FY16 Salary	Total for Current Sal.	# of Judges	FY17 Salary	Total for New Salary	Difference in Salaries	FY 2017 Governor's Recommendation
Supreme Ct.-Chief Justice	1002112	1	\$178,089	\$178,089	1	\$180,435	\$180,435	\$2,346	\$0
Supreme Ct.-Judges	1002112	6	\$170,292	\$1,021,752	6	\$172,500	\$1,035,000	\$13,248	\$0
Western District	1003120	11	\$155,709	\$1,712,799	11	\$157,753	\$1,735,283	\$22,484	\$0
Eastern District	1003121	14	\$155,709	\$2,179,926	14	\$157,753	\$2,208,542	\$28,616	\$0
Southern District	1003122	7	\$155,709	\$1,089,963	7	\$157,753	\$1,104,271	\$14,308	\$0
Cir. Cts-Circuit Judges	1002130	142	\$146,803	\$20,846,026	142	\$148,701	\$21,115,542	\$269,516	\$0
Cir. Cts-Assoc. Cir. Judges	1002130	201	\$135,059	\$27,146,859	201	\$136,805	\$27,497,805	\$350,946	\$0
Total		382		\$54,175,414	382		\$54,876,878	\$701,464	\$0

**Missouri Constitutional Mandate
RANK: 5**

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100002)	House Bill	12.300, 12.315, 12.320

5. BREAK DOWN THE MANDATE BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Mandate GR DOLLARS	Mandate GR FTE	Mandate FED DOLLARS	Mandate FED FTE	Mandate OTHER DOLLARS	Mandate OTHER FTE	Mandate TOTAL DOLLARS	Mandate TOTAL FTE	Mandate One-Time DOLLARS
Salaries/Wages	701,464						701,464	0.0	
Total PS	701,464	0.0	0	0.0	0	0.0	701,464	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	701,464	0.0	0	0.0	0	0.0	701,464	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Missouri Constitutional Mandate
RANK: 5

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100002)	House Bill	12.300, 12.315, 12.320

6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
MO Citizen's Comm Salary FY17 - 1100002								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	2,346	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	13,248	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,594	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,594	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,594	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
MO Citizen's Comm Salary FY17 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	22,484	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	22,484	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,484	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,484	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
MO Citizen's Comm Salary FY17 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	28,616	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,616	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,616	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,616	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
MO Citizen's Comm Salary FY17 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	14,308	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,308	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,308	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,308	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
MO Citizen's Comm Salary FY17 - 1100002								
CIRCUIT JUDGE	0	0.00	0	0.00	269,516	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	350,946	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	620,462	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$620,462	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$620,462	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**New Decision Item
RANK: 5**

Judiciary	Budget Units	<u>15001C</u>
Common Decision Item	House Bill	<u>12.320</u>
Missouri Citizens' Commission Salary Adjustment - Commissioners (#1100003)		

1. AMOUNT OF MANDATE

	FY 2017 Budget Mandate			
	GR	Federal	Other	Total
PS	43,327	0	0	43,327
EE	896	0	0	896
PSD	0	0	0	0
Total	44,223	0	0	44,223
FTE	0.00	0.00	0.00	0.00

Est. Fringe	25,325	0	0	25,325
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Statutory Pay Increase

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2015 of commissioners (whose salaries are statutory based on a judges salary).

**New Decision Item
RANK: 5**

Judiciary	Budget Units	<u>15001C</u>
Common Decision Item		
Missouri Citizens' Commission Salary Adjustment - Commissioners (#1100003)	House Bill	<u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)

	Agency Org. No.	# of Pos.	FY15 Salary	Total for Current Sal.	# of Pos.	FY16 Salary	Total for New Salary	Difference in Salaries	FY 2017 Governor's Recommendation
Cir. Cts-Probate Commissioner	1002130	3	\$145,343	\$436,029	3	\$146,803	\$440,409	\$4,380	
Cir. Cts-Probate Commissioner	1002130	1	\$133,716	\$133,716	1	\$135,059	\$135,059	\$1,343	
Cir. Cts-Deputy Probate Comm.	1002130	3	\$133,716	\$401,148	3	\$135,059	\$405,177	\$4,029	
Cir. Cts-Family Court Comm.	1002130	17	\$133,716	\$2,273,172	17	\$135,059	\$2,296,003	\$22,831	
Cir. Cts-Drug Court Comm.	1002130	8	\$133,716	\$1,069,728	8	\$135,059	\$1,080,472	\$10,744	
Cir. Cts-Traffic Comm.	1002130	2	\$44,572	\$89,144	2	\$45,020	\$90,040	\$896	
Total		34		\$4,402,937	34		\$4,447,160	\$44,223	

New Decision Item
RANK: 5

Judiciary	Budget Units	<u>15001C</u>
Common Decision Item		
Missouri Citizens' Commission Salary Adjustment - Commissioners (#1100003)	House Bill	<u>12.320</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Salaries/Wages	43,327						43,327	0.0	
Total PS	43,327	0.0	0	0.0	0	0.0	43,327	0.0	0
Professional Services	896						896		
Total EE	896		0		0		896		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	44,223	0.0	0	0.0	0	0.0	44,223	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

New Decision Item
RANK: 5

Judiciary	Budget Units	15001C
Common Decision Item		
Missouri Citizens' Commission Salary Adjustment - Commissioners (#1100003)	House Bill	12.320

6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
N/A	N/A
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.
N/A	N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
FY16 MCCCEO Salary Adjustment - 1100003								
PROBATE COMMISSIONER	0	0.00	0	0.00	5,723	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	4,029	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	22,831	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	10,744	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,327	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	896	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,223	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,223	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**New Decision Item
RANK: 5**

Judiciary	Budget Units 11095C, 15001C, 15004C
Common Decision Item	
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100004)	House Bill 12.300, 12.320

1. AMOUNT OF MANDATE

	FY 2017 Budget Mandate			
	GR	Federal	Other	Total
PS	64,790	0	0	64,790
EE	1,164	0	0	1,164
PSD	0	0	0	0
Total	65,954	0	0	65,954
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	35,285	0	0	35,285
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Statutory Pay Increase

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2016 of the commissioners (whose salaries are statutory tied to Judges), the Clerk of the Supreme Court and Counsel of CRRD (whose salaries are tied to judges by Supreme Court policy).

**New Decision Item
RANK: 5**

Judiciary				Budget Units 11095C, 15001C, 15004C					
Common Decision Item									
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100004)				House Bill 12.300, 12.320					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)</p>									
	Agency Org. No.	# of FTE	FY16 Salary	Total for Current Sal.	# of FTE	FY17 Salary	Total for New Salary	Difference in Salaries	FY 2017 Governor's Recommendation
Clerk of Supreme Court	1002112	1	\$145,343	\$145,343	1	\$148,701	\$148,701	\$3,358	\$0
Cir. Cts-Probate Commissioner	1002130	3	\$146,803	\$440,409	3	\$148,701	\$446,103	\$5,694	\$0
Cir. Cts-Probate Commissioner	1002130	1	\$135,059	\$135,059	1	\$136,805	\$136,805	\$1,746	\$0
Cir. Cts-Deputy Probate Comm.	1002130	3	\$135,059	\$405,177	3	\$136,805	\$410,415	\$5,238	\$0
Cir. Cts-Family Court Comm.	1002130	17	\$135,059	\$2,296,003	17	\$136,805	\$2,325,685	\$29,682	\$0
Cir. Cts-Drug Court Comm.	1002130	9	\$135,059	\$1,215,531	9	\$136,805	\$1,231,245	\$15,714	\$0
Cir. Cts-Traffic Comm.	1002130	2	\$45,020	\$90,040	2	\$45,602	\$91,204	\$1,164	\$0
Comm. on Ret., Rem. & Disc.	1003230	1	\$145,343	\$145,343	1	\$148,701	\$148,701	\$3,358	\$0
Total		37		\$4,872,905	37		\$4,938,859	\$65,954	\$0

New Decision Item
RANK: 5

Judiciary	Budget Units	11095C, 15001C, 15004C
Common Decision Item		
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100004)	House Bill	12.300, 12.320

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Salaries/Wages	64,790						64,790	0.0	
Total PS	64,790	0.0	0	0.0	0	0.0	64,790	0.0	0
Professional Services	1,164						1,164		
Total EE	1,164		0		0		1,164		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	65,954	0.0	0	0.0	0	0.0	65,954	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

New Decision Item
RANK: 5

Judiciary	Budget Units	11095C, 15001C, 15004C
Common Decision Item		
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100004)	House Bill	12.300, 12.320
6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.	
N/A	N/A	
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.	
N/A	N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
FY17 MCCCEO Salary Adjustment - 1100004								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	3,358	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,358	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,358	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,358	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
FY17 MCCCEO Salary Adjustment - 1100004								
PROBATE COMMISSIONER	0	0.00	0	0.00	7,440	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	5,238	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	29,682	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	15,714	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	58,074	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,164	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,164	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,238	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$59,238	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCIPL & REMOV								
FY17 MCCCEO Salary Adjustment - 1100004								
CRRD COUNSEL	0	0.00	0	0.00	3,358	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,358	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,358	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,358	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Units 11095C, 11103C, 14301C, 14401C, 14501C
Judiciary	
E-Courts (#1100005)	House Bill 12.300, 12.305, 12.315

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	3,950,282	0	0	3,950,282	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>3,950,282</u>	<u>0</u>	<u>0</u>	<u>3,950,282</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

E-courts is the use of technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, business community, court personnel and government agencies. E-courts initiatives and projects leverage technology to simplify access to the courts, increase productivity, reduce case processing time, enhance system security and stretch budget dollars.

The Judiciary is requesting additional funding to be able to:

- Enhance security to prevent breaches of all court records.
- Deploy and maintain the IT infrastructure necessary to support past, current and future E-court initiatives.
- Address the demand for mobile applications.
- Fund E-court initiatives like video and sound recording in the courtroom.

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Units <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary	
E-Courts (#1100005)	House Bill <u>12.300, 12.305, 12.315</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure at acceptable levels. In addition, this funding will enable technological innovation that will make courts more effective and efficient. Projects that could be funded include:

Legacy Systems: Legacy systems exist that are expensive to maintain, inhibit productivity, stymie effectiveness and/or are not sustainable into the future without unacceptable risk of system failures or breaches.

Legacy Process: Numerous legacy paper and manual processes could be converted to electronic processes that reduce cost, increase productivity, reduce case processing times and improve accuracy of court records.

Enterprise Resource Planning (ERP): The Judiciary's current ERP system, JIS, is a legacy system that lacks desired functionality. As a result, dozens of manual and paper processes have been developed to fill the void. A modern ERP system would ensure sustainability into the future, improve productivity and accuracy to court records.

Mobile Application Development: The Judiciary requires funding to address the needs of taxpayers and state employees in the era of mobile computing. There is an expectation that access to the courts should be available all the time, from anywhere using the device of their choice. Often this means accessing the courts on a smart phone or tablet via a mobile application or mobile website outside of business hours.

Professional Services	\$1,238,050
Computer Equipment	\$1,474,182
Maintenance & Repair Services	<u>\$1,238,050</u>
Total Cost	\$3,950,282

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Units	11095C, 11103C, 14301C, 14401C, 14501C
Judiciary		
E-Courts (#1100005)	House Bill	12.300, 12.305, 12.315

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0		0.0		0	0.0	0
Professional Services	1,238,050							1,238,050		
Computer Equipment	1,474,182							1,474,182		
Maintenance & Repair Services	1,238,050							1,238,050		
Total EE	3,950,282			0		0		3,950,282		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	3,950,282		0.0	0		0.0		3,950,282	0.0	0

Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	
	GR	Gov Rec	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0		0.0		0	0.0	0
Computer Equipment								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	0		0.0	0		0.0		0	0.0	0

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Units	<u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary		
E-Courts (#1100005)	House Bill	<u>12.300, 12.305, 12.315</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
E- Courts - 110005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	47,650	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	47,650	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,650	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,650	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
E- Courts - 1100005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,238,050	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,238,050	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,238,052	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,714,152	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,714,152	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,714,152	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
E- Courts - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	48,993	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	48,993	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,993	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,993	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
E- Courts - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	80,476	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,476	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,476	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,476	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
E- Courts - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	59,011	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,011	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,011	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$59,011	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

“THIS PAGE WAS INTENTIONALLY LEFT BLANK.”

INTRODUCTION
TO THE
SUPREME COURT BUDGET

Article V, section 2 of the Missouri Constitution establishes the Supreme Court as the highest court of the judiciary, the third branch of government along with the executive and the legislative branches. The Supreme Court has general superintending control over all courts and tribunals, and its role is to ensure a stable and predictable system of justice by serving as the final arbiter of disputes involving the state's constitution and laws. As such, it hears and decides many of the most important legal issues affecting Missouri citizens, businesses, organizations and even factions of government. The Supreme Court also appoints and supervises a clerk, a state courts administrator and other staff to aid in the administration of the courts. It establishes rules of procedure, transfers judicial personnel among courts and has budgetary authority within the judiciary.

Supreme Court Workload History

	Actual FY 2004		Actual FY 2005		Actual FY 2006		Actual FY 2007		Actual FY 2008		Actual FY 2009	
	<u>Filed</u>	<u>Disposed</u>										
APPEALS	97	91	121	144	137	117	86	90	72	57	63	80
WRITS	192	215	262	262	266	273	260	244	228	224	271	290
MOTIONS	739	624	954	789	715	665	789	682	736	636	773	789
APPLICATIONS TO TRANSFER	333	359	367	376	378	371	386	387	374	363	376	377

	Actual CY 2004		Actual CY 2005		Actual CY 2006		Actual CY 2007		Actual CY 2008		Actual CY 2009	
	OPINIONS		112		118		101		130		105	
LAW STUDENT EXAM APPLICATION		1,373		1,748		1,461		1,483		1,622		1,599
COURT REPORTERS TESTED		120		162		171		162		156		115
ATTORNEY STATUS MAINTAINED		32,500		33,689		35,219		36,120		37,043		37,859

	Actual FY 2010		Actual FY 2011		Actual FY 2012		Actual FY 2013		Actual FY 2014		Actual FY 2015	
	<u>Filed</u>	<u>Disposed</u>										
APPEALS	67	65	73	62	96	77	78	89	65	81	75	64
WRITS	201	194	242	243	193	187	292	222	214	224	224	203
MOTIONS	625	649	726	741	881	833	927	918	914	914	911	825
APPLICATIONS TO TRANSFER	376	368	378	388	382	350	318	364	340	316	370	390

	Actual CY 2010		Actual CY 2011		Actual CY 2012		Actual CY 2013		Actual CY 2014		Actual CY 2015	
	OPINIONS		90		99		99		108		122	
LAW STUDENT EXAM APPLICATION		1,759		1,696		1,785		1,066		1,086		*
COURT REPORTERS TESTED		112		88		80		81		97		*
ATTORNEY STATUS MAINTAINED		38,747		39,513		40,250		40,932		41,998		*

*Data not available until January 2016.

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL PROCEEDINGS & REVIEW									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,943,358	62.31	4,181,319	75.00	4,181,319	75.00	0	0.00	
JUDICIARY - FEDERAL	124,406	2.60	500,185	8.00	500,185	8.00	0	0.00	
TOTAL - PS	4,067,764	64.91	4,681,504	83.00	4,681,504	83.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,050,417	0.00	1,012,409	0.00	1,012,409	0.00	0	0.00	
SUP COURT PUBLICATION REVOLV	56,248	0.00	149,700	0.00	149,700	0.00	0	0.00	
TOTAL - EE	1,106,665	0.00	1,162,109	0.00	1,162,109	0.00	0	0.00	
PROGRAM-SPECIFIC									
SUP COURT PUBLICATION REVOLV	1,800	0.00	300	0.00	300	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	4,047,673	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	4,049,473	0.00	300	0.00	300	0.00	0	0.00	
TOTAL	9,223,902	64.91	5,843,913	83.00	5,843,913	83.00	0	0.00	
MO Citizen's Comm Salary FY16 - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,730	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	11,730	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,730	0.00	0	0.00	
MO Citizen's Comm Salary FY17 - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	15,594	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	15,594	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,594	0.00	0	0.00	
FY17 MCCCEO Salary Adjustment - 1100004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,358	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,358	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,358	0.00	0	0.00	

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL PROCEEDINGS & REVIEW									
E- Courts - 1100005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	47,650	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	47,650	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	47,650	0.00	0	0.00	
Supreme Court Law Clerk Salary - 1100006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	78,372	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	78,372	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	78,372	0.00	0	0.00	
Supreme Court Marshal Staff - 1100007									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	48,000	1.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	48,000	1.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	42,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	90,000	1.50	0	0.00	
Supreme Court Law Library - 1100008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$9,223,902	64.91	\$5,843,913	83.00	\$6,290,617	84.50	\$0	0.00	

CORE DECISION ITEM

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
Core	House Bill <u>12.300</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,181,319	500,185	0	4,681,504	PS	0	0	0	0
EE	1,012,409	0	149,700	1,162,109	EE	0	0	0	0
PSD	0	0	300	300	PSD	0	0	0	0
Total	5,193,728	500,185	150,000	5,843,913	Total	0	0	0	0
FTE	75.00	8.00	0.00	83.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,884,836	215,851	0	2,100,687	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Supreme Court Publications Revolving Fund (0525) - \$150,000				Other Funds:				

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts.

3. PROGRAM LISTING (list programs included in this core funding)

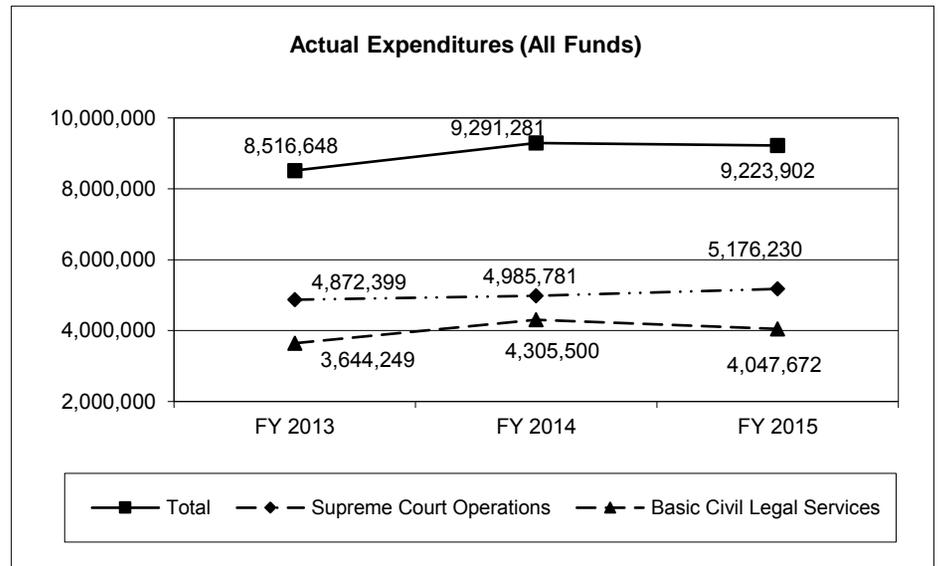
Supreme Court (page 83)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
Core	House Bill <u>12.300</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,510,329	10,488,987	10,725,125	5,843,913*
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,510,329	10,488,987	10,725,125	N/A
Actual Expenditures (All Funds)	8,516,648	9,291,281	9,223,902	N/A
Unexpended (All Funds)	1,993,681	1,197,706	1,501,223	N/A
Unexpended, by Fund:				
General Revenue	126,450	28,259	20,157	N/A
Federal	359,492	372,378	373,095	N/A
Other	1,507,739	797,069	1,044,280	N/A



NOTES:

*The Basic Civil Legal Services has been moved to the Office of State Courts Administrator in FY16.

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	83.00	4,181,319	500,185	0	4,681,504	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,193,728	500,185	150,000	5,843,913	
DEPARTMENT CORE REQUEST							
	PS	83.00	4,181,319	500,185	0	4,681,504	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,193,728	500,185	150,000	5,843,913	
GOVERNOR'S RECOMMENDED CORE							
	PS	83.00	4,181,319	500,185	0	4,681,504	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,193,728	500,185	150,000	5,843,913	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 11095C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Judicial Proceedings and Review	DIVISION: Supreme Court

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue			
PS	\$	4,181,319	100%
E&E	\$	1,012,409	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.300 language allows for up to 100% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2016.	100% flexibility is being requested for FY 2017. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (185,000) -4.46%		
E&E \$ 185,000 21.35%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for library subscriptions and vehicle replacement.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
SUPREME COURT JUDGE (CH)	175,375	1.00	176,295	1.00	176,295	1.00	0	0.00
SUPREME COURT JUDGE	1,006,555	6.00	1,011,818	6.00	1,011,818	6.00	0	0.00
FISCAL OFFICER I	66,377	1.46	89,347	2.00	80,846	2.00	0	0.00
ADMINISTRATIVE SECRETARY	52,922	1.00	53,228	1.00	53,228	1.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	14,758	0.30	50,074	1.00	41,383	1.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	101,313	2.66	101,496	2.50	101,496	2.50	0	0.00
DEPUTY CLERK II	185,911	4.00	327,184	6.00	327,184	6.00	0	0.00
COURT CLERK IV	0	0.00	3,901	1.00	3,901	1.00	0	0.00
DIRECTOR COURT EN BANC	84,085	1.00	84,572	1.00	84,572	1.00	0	0.00
DIRECTOR BAR ENROLLMENT	58,019	1.00	56,539	1.00	61,332	1.00	0	0.00
GENERAL SERVICES SUPERV ISOR	53,996	1.00	54,308	1.00	54,308	1.00	0	0.00
MAINTENANCE SUPERVISOR	37,864	1.00	37,563	1.00	38,928	1.00	0	0.00
MAINTENANCE WORKER I	135,436	4.00	139,574	4.00	146,077	4.00	0	0.00
MICROFILM OPERATOR	0	0.00	14,619	1.00	14,619	1.00	0	0.00
CLERK TYPIST I	18,380	1.06	11,596	1.00	18,380	1.00	0	0.00
CLERK TYPIST II	37,480	1.00	37,563	1.00	37,563	1.00	0	0.00
SECRETARY III	68,436	1.60	86,500	3.00	86,500	3.00	0	0.00
CLERK	30,574	0.69	223,812	7.00	223,812	7.00	0	0.00
KEY ENTRY OPERATOR	0	0.00	28,221	1.00	28,221	1.00	0	0.00
RESEARCH ASSISTANT	10,854	0.65	12,631	0.50	12,631	0.50	0	0.00
LAW CLERK	680,390	12.97	687,286	14.00	687,286	14.00	0	0.00
CLERK OF THE SUPREME COURT	114,040	1.00	133,484	1.00	133,484	1.00	0	0.00
COMMUNICATIONS COUNSEL	80,601	1.00	81,079	1.00	81,079	1.00	0	0.00
MARSHAL	53,996	1.00	54,308	1.00	54,308	1.00	0	0.00
LIBRARIAN	36,319	0.79	46,222	1.00	46,222	1.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	371,946	7.32	375,016	7.00	375,016	7.00	0	0.00
COMMISSION COUNSEL	79,465	1.00	77,295	1.00	84,540	1.00	0	0.00
CHIEF DEPUTY CLERK	71,986	1.00	71,245	1.00	74,304	1.00	0	0.00
DIGEST EDITOR	12,512	0.24	26,855	1.00	26,855	1.00	0	0.00
SECRETARY I	0	0.00	36,886	1.00	36,886	1.00	0	0.00
DEPUTY MARSHAL	125,875	3.21	139,923	4.00	131,231	4.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	44,293	1.00	44,293	1.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
DATA PROCESSING OFFICER	63,652	1.00	63,989	1.00	63,989	1.00	0	0.00
INTERPRETIVE RESOURCE SPEC	36,589	1.00	38,221	1.00	34,356	1.00	0	0.00
LIBRARIAN ASSISTANT	25,398	0.96	27,106	1.00	27,106	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	89,075	2.00	89,358	2.00	89,358	2.00	0	0.00
COUNSEL	87,585	1.00	88,097	1.00	88,097	1.00	0	0.00
TOTAL - PS	4,067,764	64.91	4,681,504	83.00	4,681,504	83.00	0	0.00
TRAVEL, IN-STATE	50,264	0.00	138,600	0.00	138,600	0.00	0	0.00
TRAVEL, OUT-OF-STATE	17,427	0.00	14,500	0.00	14,500	0.00	0	0.00
FUEL & UTILITIES	176	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	576,259	0.00	549,475	0.00	549,475	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,922	0.00	70,200	0.00	70,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	162,396	0.00	111,209	0.00	111,209	0.00	0	0.00
PROFESSIONAL SERVICES	72,906	0.00	84,400	0.00	84,400	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,237	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	41,029	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	46,102	0.00	26,900	0.00	26,900	0.00	0	0.00
MOTORIZED EQUIPMENT	30,499	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	11,473	0.00	19,000	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	8,774	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,093	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	38,957	0.00	32,525	0.00	32,525	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,493	0.00	9,962	0.00	9,962	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,658	0.00	13,438	0.00	13,438	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	1,106,665	0.00	1,162,109	0.00	1,162,109	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,046,930	0.00	0	0.00	0	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
REFUNDS	2,543	0.00	300	0.00	300	0.00	0	0.00
TOTAL - PD	4,049,473	0.00	300	0.00	300	0.00	0	0.00
GRAND TOTAL	\$9,223,902	64.91	\$5,843,913	83.00	\$5,843,913	83.00	\$0	0.00
GENERAL REVENUE	\$4,993,775	62.31	\$5,193,728	75.00	\$5,193,728	75.00		0.00
FEDERAL FUNDS	\$124,406	2.60	\$500,185	8.00	\$500,185	8.00		0.00
OTHER FUNDS	\$4,105,721	0.00	\$150,000	0.00	\$150,000	0.00		0.00

**NEW DECISION ITEM
RANK: 5**

JUDICIARY	Budget Unit <u>11095C</u>
Supreme Court of Missouri	
Law Clerk Recruitment and Retention (#1100006)	House Bill <u>12.300</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	78,372	0	0	78,372	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	78,372	0	0	78,372	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	41,929	0	0	41,929
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Supreme Court of Missouri requests adequate funding to hire well qualified law clerks and to retain experienced law clerks at the Court. The Court seeks law clerk candidates who are highly ranked law students or experienced attorneys. These individuals are also recruited by other entities and law firms who can offer higher starting salaries and similar benefit packages. The Court would also like to retain law clerks for longer terms in order to provide mentoring to new law clerks. The ability to offer a financial incentive to retain highly productive law clerks increases the efficiency in the judge's office.

**NEW DECISION ITEM
RANK: 5**

JUDICIARY	Budget Unit <u>11095C</u>
Supreme Court of Missouri	
Law Clerk Recruitment and Retention (#1100006)	House Bill <u>12.300</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Recruitment offices reported for 2014 that the average starting pay for law school graduates was approximately \$60,000, the median national starting salary was \$50,000 for all attorneys and \$75,000 for private practice. Competition for top legal talent in Missouri is intense. The Court cannot compete with other organizations to obtain top quality law school graduates when higher salaries are available elsewhere. This decision item raises first year law clerks salary four steps. The Court is currently funded at 14 law clerks at \$48,156 each.

7 Law Clerk I to 29/M (B00351)	\$27,552 increase	proposed Law Clerk I salary \$52,092
7 Law Clerk II to 29/P (B00351)	\$50,820 increase	proposed Law Clerk II salary \$55,416

Total P/S Increase: \$78,372

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
B00351 Law Clerk	78,372						78,372	0.0	
Total PS	78,372	0.0	0	0.0	0	0.0	78,372	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	78,372	0.0	0	0.0	0	0.0	78,372	0.0	0

**NEW DECISION ITEM
RANK: 5**

JUDICIARY	Budget Unit <u>11095C</u>
Supreme Court of Missouri	
Law Clerk Recruitment and Retention (#1100006)	House Bill <u>12.300</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
B00351 Law Clerk							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6d. Provide a customer satisfaction measure, if available. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Court Law Clerk Salary - 1100006								
LAW CLERK	0	0.00	0	0.00	78,372	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,372	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78,372	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$78,372	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Unit <u>11095C</u>
Supreme Court of Missouri	
Marshal Staff Upgrade (#1100007)	House Bill <u>12.300</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	48,000	0	0	48,000	PS	0	0	0	0
EE	42,000	0	0	42,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	90,000	0	0	90,000	Total	0	0	0	0
FTE	1.50	0.00	0.00	1.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	28,252	0	0	28,252
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Unit	<u>11095C</u>
Supreme Court of Missouri		
Marshal Staff Upgrade (#1100007)	House Bill	<u>12.300</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Acts of violence and threats towards government continue to increase. The Supreme Court building is a symbol for the; judicial branch of government for the State of Missouri. The Attorney General maintains offices in the Supreme Court building as well. The Supreme Court building allows visitors on a daily basis. Citizens and government employees conduct business in the building. Screenings of visitors, employees and staff are conducted during business hours, and parking lots and deliveries are monitored by the Marshal's office. A recent study conducted by the United States Marshal Service recommends an increase in staff and substantial increase in training and certification efforts. The study discussed various types of threats occurring in the United States. In the report, the United States Marshal Service Office writes, "It is readily apparent to the authors of this report that the high profile missions which are conducted on a daily basis in your facility definitively possess an above average potential to inspire similar inappropriate directions of interest to both offices of the Supreme Court and Attorney General". Current level of Supreme Court Marshal's staff is one marshal, two deputy marshals and part-time marshals when needed. Efforts have been initiated to increase the training and certification of the marshal staff as recommended by the United States Marshal Service office. The Marshal's staff level is seriously impacted when a current staff member is out of the office on leave or training. The building has two entrances that should be monitored on a continuous basis in addition to many other duties of the Marshal staff.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Three part-time deputy marshal positions	\$48,000
Training, repositioning and certification for marshal staff	\$32,500
Contract security for special events	\$6,000
Equipment for additional marshal staff	<u>\$3,500</u>
Total Cost	\$90,000

**NEW DECISION ITEM
RANK: 6**

Judiciary										
Supreme Court of Missouri										
Marshal Staff Upgrade (#1100007)										
	Budget Unit				<u>11095C</u>					
	House Bill				<u>12.300</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Deputy Marshall	48,000	1.5					48,000	1.5		
Total PS	\$48,000	1.5	0	0.0	0	0.0	48,000	1.5		
In-State Travel	\$12,500						12,500			
Professional Services	\$26,000						26,000			
Other Equipment	\$3,500						3,500			
Total EE	\$42,000		0		0		42,000		0	
Program Distributions							0			
Total PSD	\$0		0		0		0		0	
Transfers										
Total TRF	\$0		0		0		0		0	
Grand Total	\$90,000	1.5	0	0.0	0	0.0	90,000	1.5	0	

**NEW DECISION ITEM
RANK: 6**

Judiciary		Budget Unit 11095C								
Supreme Court of Missouri		House Bill 12.300								
Marshal Staff Upgrade (#1100007)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Deputy Marshall							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
In-State Travel							0			
Professional Services							0			
Other Equipment							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Unit	<u>11095C</u>
Supreme Court of Missouri		
Marshal Staff Upgrade (#1100007)	House Bill	<u>12.300</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.

All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Court Marshal Staff - 1100007								
MARSHAL	0	0.00	0	0.00	48,000	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,000	1.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	1.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
State Law Library (#1100008)	House Bill <u>12.300</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	200,000	0	0	200,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Supreme Court Library is the Official State Law Library of Missouri. The library has a collection of over 110,000 volumes, which include several rare sources. Legal research services are provided to the Missouri Judiciary, Missouri Legislature and staff, Missouri elected officials, state agencies, other libraries, foreign countries and the general public. The Office of Senate Research and the Office of the House of Representatives Research will also benefit greatly from the increase in funding, gaining access to additional resources provided by the State Law Library.

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit	<u>11095C</u>
Supreme Court		
State Law Library (#1100008)	House Bill	<u>12.300</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Supreme Court Law Library continues to be a valuable resource to attorneys, judges, government agencies and the general public. The law library resource materials consists of hard bound books, periodicals, supplements and electronic reference access. Subscriptions to the reference material and electronic access to the digital material continues to escalate in cost. In the past seven years costs to maintain the law library have risen approximately thirty-five percent. The cost to operate the law library comes from the Supreme Court expense and equipment (E&E) appropriation #0033. Funding for this appropriation has remained the same since fiscal year 2008. Maintaining the current level of subscriptions and electronic access requires approximately sixty-eight percent of the Court's E&E appropriation. The law library continues to reduce the number of subscriptions and updates in an effort to offset the inflationary increases passed on by our vendors.

Continuing to reduce the number of reference materials update each year has had a dramatic impact on the quality of the law library. The law library must have a reliable and reasonable source of funding in order to maintain the basic resources that remain.

The physical reference materials in the Library continue to age. Without proper funding to continue a maintenance program on this aging collection, valuable materials will rapidly deteriorate. Older books need to be re-bound or properly prepared for archival storage.

The Court can no longer afford to offset the law library funding with money flexed from other sources.

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
State Law Library (#1100008)	House Bill <u>12.300</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and subscriptions	130,000						130,000		
Comm. Services & Supplies	70,000						70,000		
Total EE	200,000		0		0		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and subscriptions							0		
Comm. Services & Supplies							0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit	<u>11095C</u>
Supreme Court		
State Law Library (#1100008)	House Bill	<u>12.300</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Missouri Judiciary, Missouri Legislature, Elected Officials,
government agencies and general public

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Court Law Library - 1100008								
SUPPLIES	0	0.00	0	0.00	130,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary		
Supreme Court		
Supreme Court		

	Supreme Court	Total
GR	\$5,193,728	\$5,193,728
FEDERAL	\$125,000	\$125,000
OTHER	\$59,000	\$59,000
TOTAL	\$5,377,728	\$5,377,728

1. **What does this program do?**
 - Seven judges serve on the Supreme Court of Missouri, who sit en banc, but are authorized to sit in divisions of not less than three.
 - The chief justice presides over the Court and handles many administrative details. Traditionally, the chief justice is the spokesperson for the Missouri judiciary.
 - The Court hears and determines cases of statewide significance and concern.
 - The Court promulgates rules and instructions for use in all Missouri courts.
 - The court clerk en banc's office carries out day-to-day staff functions, provides legal and administrative assistance to the Court's boards and commissions, oversees the official roll of attorneys licensed in Missouri, provides administrative assistance to the State Board of Law Examiners, supervises the annual enrollment and testing of the certified court reporters, and provides fiscal support to offices and programs within the Supreme Court.
 - The Court maintains Missouri's official state law library, housing legal reference materials and resources along with many rare books and documents.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution article V, section 1

3. **Are there federal matching requirements? If yes, please explain.**

No.

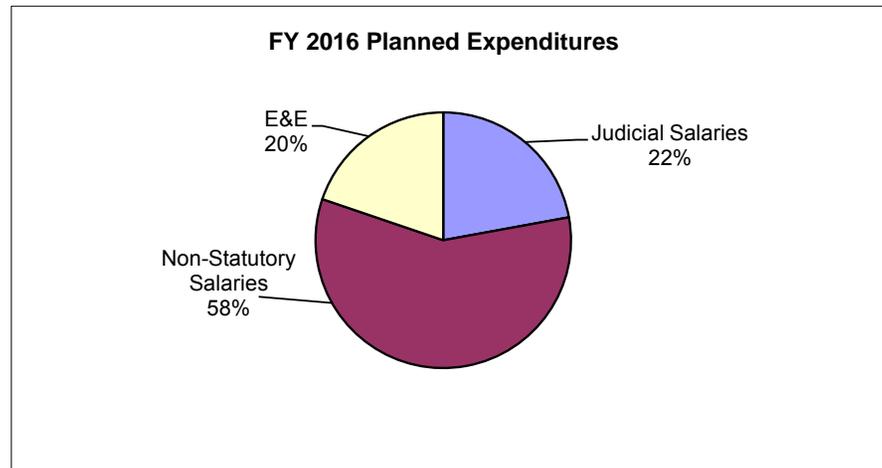
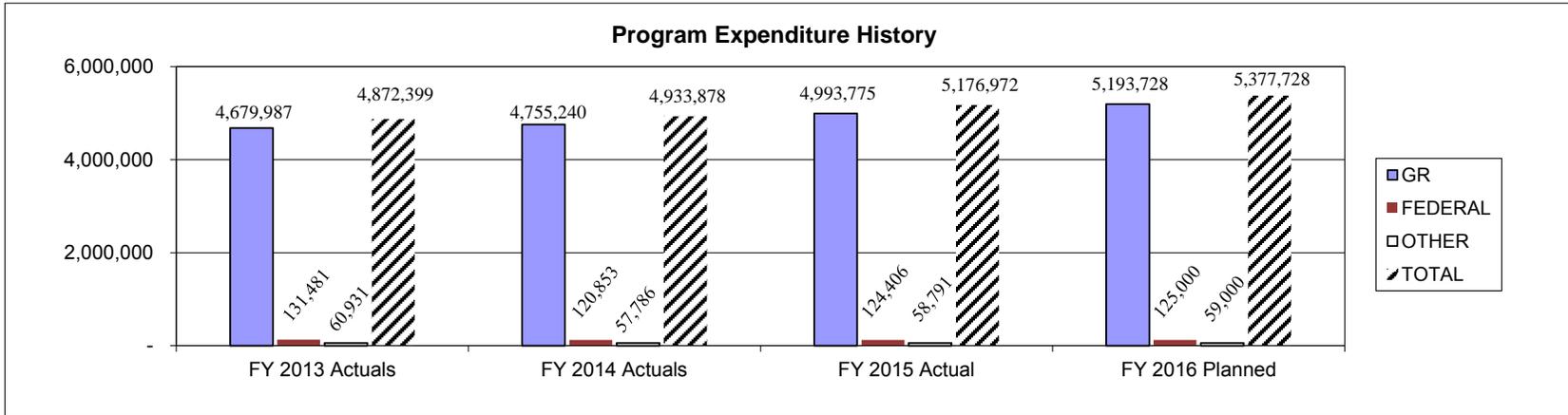
4. **Is this a federally mandated program? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Judiciary
 Supreme Court
 Supreme Court

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Supreme Court Publications Revolving Fund

PROGRAM DESCRIPTION

Judiciary	
Supreme Court	
Supreme Court	
7a. Provide an effectiveness measure. See page 58	7b. Provide an efficiency measure. See page 58
7c. Provide the number of clients/individuals served (if applicable). Numerous attorneys and the general public.	7d. Provide a customer satisfaction measure, if available. All requests for appeals are given due consideration.

“THIS PAGE WAS INTENTIONALLY LEFT BLANK.”

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,877	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL - EE	3,877	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL	3,877	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$3,877	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	House Bill <u>12.300</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,741	0	0	7,741	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	7,741	0	0	7,741	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 2014. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operation expenses necessary for the work of the commission.

3. PROGRAM LISTING (list programs included in this core funding)

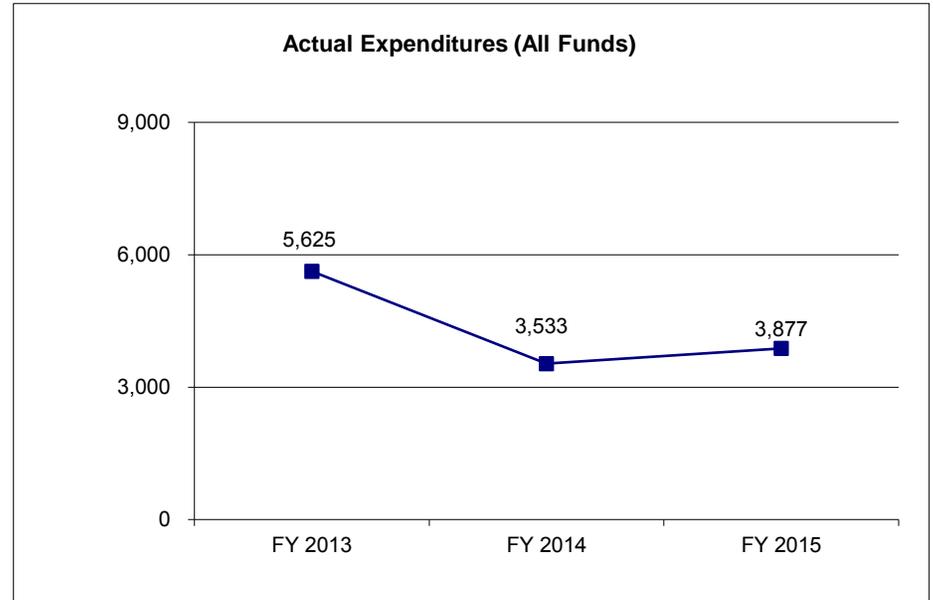
No programs are included in this core funding.

CORE DECISION ITEM

Judiciary	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	House Bill <u>12.300</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,741	7,741	7,741	N/A
Actual Expenditures (All Funds)	5,625	3,533	3,877	N/A
Unexpended (All Funds)	2,116	4,208	3,864	N/A
Unexpended, by Fund:				
General Revenue	2,116	4,208	3,864	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
DEPARTMENT CORE REQUEST	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	3,373	0.00	3,300	0.00	4,300	0.00	0	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	504	0.00	1,841	0.00	1,841	0.00	0	0.00
TOTAL - EE	3,877	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$3,877	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00
GENERAL REVENUE	\$3,877	0.00	\$7,741	0.00	\$7,741	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

“THIS PAGE WAS INTENTIONALLY LEFT BLANK.”

INTRODUCTION
TO THE
OFFICE OF STATE COURTS ADMINISTRATOR BUDGET

Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state courts administrator's office relate to all levels of the state court system. The first state courts administrator was appointed in 1970.

Some of the ways the office assists the courts include case processing; criminal history reporting; debt collection and judgment enforcement; crime victims' rights; treatment court programming; the implementation of time standards for case disposition; and court improvement projects in the areas of child abuse and neglect, juvenile services and family preservation. The office also provides administrative and technology support, training of judicial personnel and statistical analysis. The office is organized as administrative services, court business services division and information technology services division.

The budget for the office is divided into four major components: OSCA, court improvement, statewide court automation and judicial education.

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,464,562	132.43	6,711,658	136.00	6,711,658	136.00	0	0.00
TOTAL - PS	6,464,562	132.43	6,711,658	136.00	6,711,658	136.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,849,425	0.00	4,858,910	0.00	4,858,910	0.00	0	0.00
CRIME VICTIMS COMP FUND	877,711	0.00	887,200	0.00	887,200	0.00	0	0.00
STATE COURT ADMIN REVOLVING	15,958	0.00	59,277	0.00	59,277	0.00	0	0.00
TOTAL - EE	5,743,094	0.00	5,805,387	0.00	5,805,387	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL	12,207,656	132.43	12,517,768	136.00	12,517,768	136.00	0	0.00
E- Courts - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,714,152	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,714,152	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,714,152	0.00	0	0.00
GRAND TOTAL	\$12,207,656	132.43	\$12,517,768	136.00	\$16,231,920	136.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 11101C
Office of State Courts Administrator	
Core	House Bill 12.305

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,711,658	0	0	6,711,658	PS	0	0	0	0
EE	4,858,910	0	946,477	5,805,387	EE	0	0	0	0
PSD	0	0	723	723	PSD	0	0	0	0
Total	11,570,568	0	947,200	12,517,768	Total	0	0	0	0
FTE	136.00	0.00	0.00	136.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,206,137	0	0	3,206,137	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$60,000					Other Funds: Crime Victims' Compensation Fund (0681) State Courts Administration Revolving Fund (0831)				

2. CORE DESCRIPTION

Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.

3. PROGRAM LISTING (list programs included in this core funding)

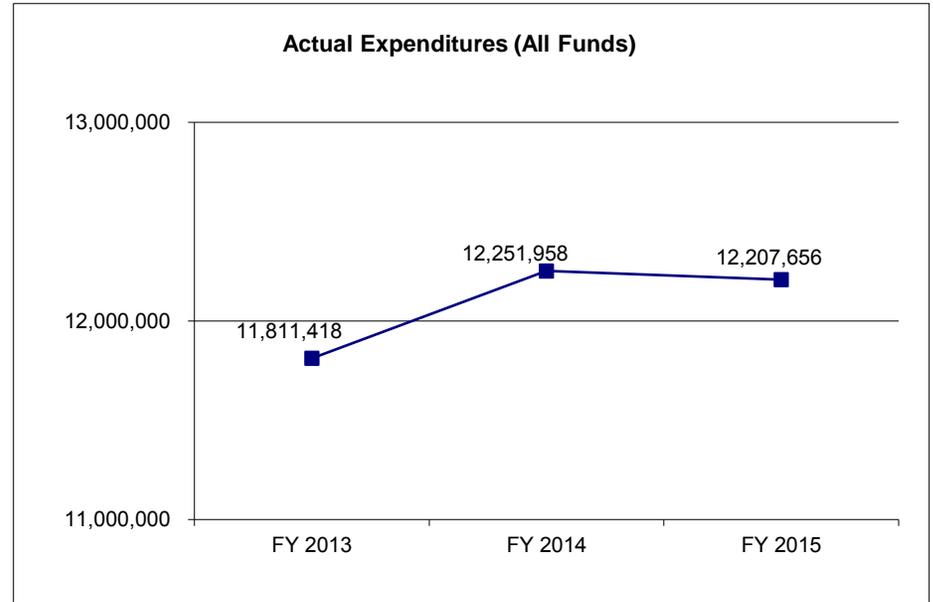
- Technical Assistance (page 128)
- Court Technology (page 133)
- Training (page 138)
- Basic Civil Legal Services (page 142)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11101C</u>
Office of State Courts Administrator	
Core	House Bill <u>12.305</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	8,279,475	12,464,635	12,529,584	12,529,584
Less Reverted (All Funds)	3,539,060	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,818,535	12,464,635	12,529,584	12,529,584
Actual Expenditures (All Funds)	11,811,418	12,251,958	12,207,656	N/A
Unexpended (All Funds)	7,117	212,677	321,928	N/A
Unexpended, by Fund:				
General Revenue	4,433	84,130	268,397	N/A
Federal	0	0	N/A	N/A
Other	2,684	128,547	53,531	N/A



NOTES:

The Judiciary's FY 2013 General Revenue core reduction was placed in OSCA with the understanding that the Judiciary would be allowed to allocate the reduction across the entire Judiciary. \$3,534,060 was allocated back into OSCA from other areas of the judiciary.

In FY13, \$5,000 from Other Funds was transferred from the Circuit Court to the Office of State Courts to cover Interpreter training cost.

CORE RECONCILIATION DETAIL

JUDICIARY
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	136.00	6,711,658	0	0	6,711,658	
	EE	0.00	4,858,910	0	946,477	5,805,387	
	PD	0.00	0	0	723	723	
	Total	136.00	11,570,568	0	947,200	12,517,768	
DEPARTMENT CORE REQUEST							
	PS	136.00	6,711,658	0	0	6,711,658	
	EE	0.00	4,858,910	0	946,477	5,805,387	
	PD	0.00	0	0	723	723	
	Total	136.00	11,570,568	0	947,200	12,517,768	
GOVERNOR'S RECOMMENDED CORE							
	PS	136.00	6,711,658	0	0	6,711,658	
	EE	0.00	4,858,910	0	946,477	5,805,387	
	PD	0.00	0	0	723	723	
	Total	136.00	11,570,568	0	947,200	12,517,768	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 11101C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Office of State Courts Administrator	DIVISION: Office of State Courts Administrator

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue			
PS	\$	6,711,658	100%
E&E	\$	4,858,910	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS (\$200,000) -2.97% E&E \$200,000 35.18%	HB 12.305 language allows for up to 100% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2016.	100% flexibility is being requested for FY 2017. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for legal research, training and supplies.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	108,793	0.97	126,395	1.00	125,717	1.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	95,930	1.00	96,967	1.00	96,447	1.00	0	0.00
DIVISION DIRECTOR	95,930	1.00	96,967	1.00	96,447	1.00	0	0.00
PROGRAM MANAGER	67,332	1.00	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	66,632	1.28	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	33,869	0.63	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I	21,748	0.66	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	34,945	0.96	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	56,717	1.39	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	47,954	1.00	0	0.00	0	0.00	0	0.00
SUPPORT SPECIALIST III	35,013	0.75	0	0.00	0	0.00	0	0.00
SUPPORT SPECIALIST II	15,960	0.38	0	0.00	0	0.00	0	0.00
SUPPORT SPECIALIST I	4,566	0.13	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN I	7,731	0.25	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	8,357	0.25	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN III	5,286	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	4,731	0.13	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	21,312	0.75	0	0.00	0	0.00	0	0.00
SR EXECUTIVE ASSISTANT	5,382	0.13	0	0.00	0	0.00	0	0.00
CLERK I	0	0.00	43,085	3.90	42,854	2.90	0	0.00
CLERK III	2,648	0.09	0	0.00	0	0.00	0	0.00
TECHNICAL ASST	4,107	0.13	0	0.00	0	0.00	0	0.00
TEMPORARY APPOINTMENT	769	0.01	0	0.00	0	0.00	0	0.00
INFO TECHNOLOGY MANAGER	35,250	0.50	0	0.00	0	0.00	0	0.00
INVENTORY SPECIALIST	44,064	1.00	44,542	1.00	44,304	1.00	0	0.00
IT TECHNICAL TRAINEE	27,404	0.88	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	57,072	0.90	64,341	1.00	50,040	1.00	0	0.00
CUSTOMER SUPPORT TECH	195,382	5.70	234,176	6.00	198,732	6.00	0	0.00
INFO SECURITY SUPV	58,590	1.00	59,225	1.00	58,908	1.00	0	0.00
INFO SECURITY SPECIALIST	44,916	1.00	45,411	1.00	46,068	1.00	0	0.00
SERVER ADMINISTRATION SUPV	109,351	1.79	61,663	1.00	62,664	1.00	0	0.00
SYSTEM ADMINISTRATOR	91,106	1.79	51,383	1.00	52,092	1.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
SR SYSTEM ADMINISTRATOR	187,116	3.40	167,144	3.00	166,248	3.00	0	0.00
COMPUTER SUPPORT ENGINEER	72,394	1.83	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	161,885	3.13	244,563	5.00	237,996	5.00	0	0.00
COMPUTER SUPPORT TECH	13,247	0.41	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	119,222	3.37	151,001	3.00	144,432	3.00	0	0.00
NETWORK SUPV	55,445	0.91	61,663	1.00	62,664	1.00	0	0.00
NETWORK ADMINISTRATOR	51,813	1.00	52,373	1.00	53,208	1.00	0	0.00
PROGRAMMER SUPV	130,014	2.00	131,433	2.00	132,084	2.00	0	0.00
PROGRAMMER	132,519	3.08	139,239	3.00	133,932	3.00	0	0.00
SR PROGRAMMER	163,380	3.17	204,436	4.00	202,548	4.00	0	0.00
PRINCIPAL PROGRAMMER	57,432	1.00	58,055	1.00	57,744	1.00	0	0.00
APPLICATION SUPV	53,996	1.00	59,225	1.00	56,520	1.00	0	0.00
SOFTWARE ENGINEER	40,951	1.00	45,411	1.00	42,708	1.00	0	0.00
SR SOFTWARE ENGINEER	102,636	2.00	103,756	2.00	104,184	2.00	0	0.00
APPLICATION SUPPORT TECH	46,679	1.00	42,166	1.00	36,888	1.00	0	0.00
SR APPLICATION SUPPORT TECH	46,679	1.00	94,370	2.00	93,864	2.00	0	0.00
SR QUALITY ASSUR SPECIALIST	46,679	1.00	47,185	1.00	46,932	1.00	0	0.00
DATA SYSTEMS SUPV	69,242	1.00	69,999	1.00	69,612	1.00	0	0.00
DATABASE SPECIALIST	44,916	1.00	45,411	1.00	46,068	1.00	0	0.00
SR DATABASE ADMINISTRATOR	56,215	1.00	56,825	1.00	57,744	1.00	0	0.00
APP AND SUPT DEV MGR	66,140	0.88	76,357	1.00	77,556	1.00	0	0.00
DESKTOP & DEVICE SPT MGR	64,711	0.88	74,717	1.00	75,948	1.00	0	0.00
INTEGRATED SVCS MGR	62,012	0.88	71,592	1.00	72,768	1.00	0	0.00
SERVER ADMIN MGR	66,140	0.88	76,357	1.00	77,556	1.00	0	0.00
ADMINISTRATIVE SUPPORT I	28,898	0.88	33,371	1.00	33,180	1.00	0	0.00
ADMINISTRATIVE SPECIALIST I	222,710	6.84	266,641	8.00	264,516	8.00	0	0.00
ADMINISTRATIVE SPECIALIST II	92,010	2.63	106,235	3.00	110,265	3.00	0	0.00
ADMINISTRATIVE SPECIALIST III	39,327	0.88	45,411	1.00	46,068	1.00	0	0.00
MANAGEMENT ANALYST I	32,127	0.88	0	0.00	0	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	31,130	0.79	40,610	1.00	40,380	1.00	0	0.00
CONTRACTS MGMT ANALYST I	23,945	0.60	40,610	1.00	41,172	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	287,429	7.35	325,662	8.00	325,416	8.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
FACILITIES MGMT ANALYST I	63,057	1.75	72,798	2.00	73,776	2.00	0	0.00
FISCAL MANAGEMENT ANALYST I	33,659	0.84	40,610	1.00	41,172	1.00	0	0.00
HR MGMT ANALYST I	28,415	0.88	33,371	1.00	39,624	1.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	37,099	1.00	40,380	1.00	0	0.00
PUBLICATIONS MGMT ANALYST I	4,866	0.13	0	0.00	40,380	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	50,327	1.25	81,219	2.00	86,976	2.00	0	0.00
COURT SERVICES MGMT ANALYST II	215,648	5.16	279,080	6.60	244,577	6.60	0	0.00
EDUCATION MGMT ANALYST II	67,803	1.63	84,332	2.00	42,708	1.00	0	0.00
FISCAL MANAGEMENT ANALYST II	38,581	0.88	44,543	1.00	45,156	1.00	0	0.00
PUBLICATIONS MGMT ANALYST II	5,243	0.13	0	0.00	42,708	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	59,198	1.28	69,034	1.50	71,952	1.50	0	0.00
PRINCIPLE MANAGEMENT ANALYST	11,853	0.25	0	0.00	0	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	44,499	0.88	51,383	1.00	52,092	1.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	40,120	0.88	46,328	1.00	46,932	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	148,553	3.13	143,871	3.00	145,128	3.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	40,120	0.88	46,328	1.00	46,932	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	48,077	0.88	55,715	1.00	56,520	1.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	39,307	0.79	51,383	1.00	50,040	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	51,300	0.88	59,225	1.00	58,908	1.00	0	0.00
SUPERVISOR I	0	0.00	51,383	1.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR I	134,364	2.63	155,140	3.00	166,248	3.00	0	0.00
FISCAL SUPERVISOR I	2,332	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	45,366	0.88	52,374	1.00	55,416	1.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	31,976	0.63	0	0.00	55,416	1.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	32,802	0.67	51,384	1.00	53,208	1.00	0	0.00
RESEARCH SUPERVISOR I	4,618	0.08	0	0.00	58,908	1.00	0	0.00
COURT SERVICES SUPERVISOR II	51,300	0.88	59,227	1.00	60,120	1.00	0	0.00
GRANTS SUPERVISOR II	51,300	0.88	56,825	1.00	60,120	1.00	0	0.00
RESEARCH SUPERVISOR II	87,837	1.50	118,452	2.00	62,664	1.00	0	0.00
TRANSCRIPTION SUPERVISOR II	50,286	0.88	58,055	1.00	57,744	1.00	0	0.00
BUDGET PROGRAM MANAGER	63,372	0.88	73,172	1.00	74,304	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	123,835	1.75	142,968	2.00	142,416	2.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
FISCAL & GENERAL SERVICES MGR	60,626	0.88	70,000	1.00	71,100	1.00	0	0.00
GRANTS & PROJECTS MGR	60,626	0.88	70,000	1.00	71,100	1.00	0	0.00
HUMAN RESOURCES MANAGER	63,372	0.88	73,173	1.00	74,304	1.00	0	0.00
RESEARCH PROGRAM MANAGER	64,711	0.88	74,718	1.00	75,948	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	26,015	0.88	31,152	1.00	31,539	1.00	0	0.00
ACCOUNTING SPECIALIST I	33,293	0.88	38,439	1.00	38,928	1.00	0	0.00
ACCOUNTANT I	16,519	0.41	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	49,944	1.13	89,086	2.00	86,644	2.00	0	0.00
ACCOUNTANT III	131,659	2.63	152,028	3.00	154,284	3.00	0	0.00
ACCOUNTING SUPERVISOR I	95,557	1.75	110,319	2.00	112,032	2.00	0	0.00
LEGAL COUNSEL	67,542	0.88	77,975	1.00	81,036	1.00	0	0.00
ASSOCIATE LEGAL COUNSEL	46,337	0.88	53,496	1.00	57,744	1.00	0	0.00
TEMPORARY HELP	461	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,464,562	132.43	6,711,658	136.00	6,711,658	136.00	0	0.00
TRAVEL, IN-STATE	22,718	0.00	52,936	0.00	35,936	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,041	0.00	16,842	0.00	11,842	0.00	0	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	11,973	0.00	11,750	0.00	13,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,505	0.00	26,162	0.00	16,172	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,442,257	0.00	1,218,126	0.00	1,689,126	0.00	0	0.00
PROFESSIONAL SERVICES	677,315	0.00	850,876	0.00	838,448	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	0	0.00
M&R SERVICES	2,370,089	0.00	2,999,678	0.00	2,534,678	0.00	0	0.00
COMPUTER EQUIPMENT	789,717	0.00	274,993	0.00	288,993	0.00	0	0.00
MOTORIZED EQUIPMENT	7,740	0.00	11	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	9,947	0.00	15,069	0.00	16,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	9,926	0.00	10,425	0.00	0	0.00
PROPERTY & IMPROVEMENTS	600	0.00	10	0.00	10	0.00	0	0.00
BUILDING LEASE PAYMENTS	17,550	0.00	24,607	0.00	24,607	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,279	0.00	2,278	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,122	0.00	9,241	0.00	9,241	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
REBILLABLE EXPENSES	369,520	0.00	289,876	0.00	289,876	0.00	0	0.00
TOTAL - EE	5,743,094	0.00	5,805,387	0.00	5,805,387	0.00	0	0.00
REFUNDS	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	0	0.00
GRAND TOTAL	\$12,207,656	132.43	\$12,517,768	136.00	\$12,517,768	136.00	\$0	0.00
GENERAL REVENUE	\$11,313,987	132.43	\$11,570,568	136.00	\$11,570,568	136.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$893,669	0.00	\$947,200	0.00	\$947,200	0.00		0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,675,760	38.33	2,371,978	46.25	2,371,978	46.25	0	0.00
BASIC CIVIL LEGAL SERVICES	79,552	1.84	90,174	2.00	91,796	2.00	0	0.00
TOTAL - PS	1,755,312	40.17	2,462,152	48.25	2,463,774	48.25	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	2,799,738	0.00	5,308,649	0.00	5,308,649	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	3,861	0.00	6,488	0.00	4,866	0.00	0	0.00
TOTAL - EE	2,803,599	0.00	5,315,137	0.00	5,313,515	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	282,258	0.00	301,000	0.00	301,000	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	282,258	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
TOTAL	4,841,169	40.17	13,078,289	48.25	13,078,289	48.25	0	0.00
GRAND TOTAL	\$4,841,169	40.17	\$13,078,289	48.25	\$13,078,289	48.25	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 11102C
Office of State Court Administrator	
Core - Court Improvement Projects	House Bill 12.305

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,371,978	91,796	2,463,774	PS	0	0	0	0
EE	0	5,308,649	4,866	5,313,515	EE	0	0	0	0
PSD	0	301,000	5,000,000	5,301,000	PSD	0	0	0	0
Total	0	7,981,627	5,096,662	13,078,289	Total	0	0	0	0
FTE	0.00	46.25	2.00	48.25	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	1,114,779	45,263	1,160,042	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Basic Civil Legal Services Fund (0757) - \$5,096,662					Other Funds: Basic Civil Legal Services Fund (0757)				

2. CORE DESCRIPTION

The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.

3. PROGRAM LISTING (list programs included in this core funding)

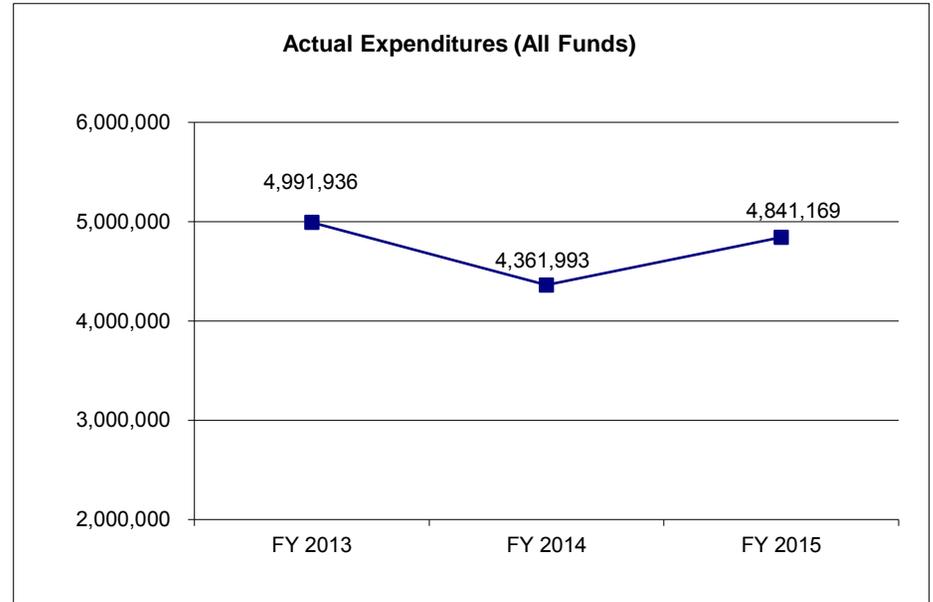
- Basic Civil Legal Services (page 142)
- Court Technology (page 133)
- Permanency Planning (page 306)
- Technical Assistance (page 128)
- Trial Courts (page 291)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11102C</u>
Office of State Court Administrator	
Core - Court Improvement Projects	House Bill <u>12.305</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	7,965,149	7,978,696	8,001,417	13,078,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,965,149	7,978,696	8,001,417	N/A
Actual Expenditures (All Funds)	4,991,936	4,361,993	4,841,169	N/A
Unexpended (All Funds)	2,973,213	3,616,703	3,160,248	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	2,971,270	3,614,739	3,211,153	0
Other	1,943	1,964	(50,905)	0



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY15, \$63,692 was transferred from the Supreme Court to the Office of State Courts in the Basic Civil Legal Services Fund. The Basic Civil Legal Services program was moved from the Supreme Court in FY16.

CORE RECONCILIATION DETAIL

JUDICIARY
COURT IMPROVEMENT PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.25	0	2,371,978	90,174	2,462,152	
	EE	0.00	0	5,308,649	6,488	5,315,137	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	7,981,627	5,096,662	13,078,289	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	537 6845 PS	0.00	0	0	1,622	1,622	To correct an error from the FY16 program transfer.
Core Reallocation	537 6846 EE	0.00	0	0	(1,622)	(1,622)	To correct an error from the FY16 program transfer.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	48.25	0	2,371,978	91,796	2,463,774	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	7,981,627	5,096,662	13,078,289	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.25	0	2,371,978	91,796	2,463,774	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	7,981,627	5,096,662	13,078,289	

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
PROGRAM COORDINATOR I	4,479	0.08	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	15,769	0.29	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	31,791	0.88	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	66,242	1.63	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	23,126	0.50	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	3,765	0.13	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	6,957	0.25	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH	25,923	0.87	62,751	1.50	62,751	1.50	0	0.00
SR CUSTOMER SUPPORT TECH	53,996	1.00	60,016	1.00	60,016	1.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	39,286	0.88	49,158	1.00	49,158	1.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	33,005	1.00	41,207	1.00	41,207	1.00	0	0.00
SERVER ADMINISTRATION SUPV	12,650	0.21	67,098	1.00	67,098	1.00	0	0.00
SYSTEM ADMINISTRATOR	57,147	1.13	56,819	1.00	56,819	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	9,144	0.17	122,300	2.00	122,300	2.00	0	0.00
COMPUTER SUPPORT ENGINEER	7,280	0.21	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	22,993	0.53	49,158	1.00	49,158	1.00	0	0.00
SR COMPUTER SUPPORT TECH	52,922	1.00	58,930	1.00	58,930	1.00	0	0.00
NETWORK ADMINISTRATOR	51,813	1.00	57,808	1.00	57,808	1.00	0	0.00
PROGRAMMER	0	0.00	53,851	1.00	0	0.00	0	0.00
SR PROGRAMMER	38,857	0.83	113,565	2.00	113,565	2.00	0	0.00
SENIOR WEB DEVELOPER	37,038	0.83	0	0.00	53,851	1.00	0	0.00
DATABASE SPECIALIST	36,959	0.82	0	0.00	0	0.00	0	0.00
SR DATABASE ADMINISTRATOR	24,753	0.49	87,952	1.50	87,952	1.50	0	0.00
ADMINISTRATIVE SPECIALIST I	45,763	1.51	67,737	2.00	67,737	2.00	0	0.00
COURT SERVICES MGMT ANALYST I	189,018	4.75	337,304	7.00	337,304	7.00	0	0.00
COURT SERVICES MGMT ANALYST II	297,423	7.13	438,951	9.25	438,951	9.25	0	0.00
EDUCATION MGMT ANALYST II	125,643	3.00	190,405	4.00	190,405	4.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	39,327	0.88	50,847	1.00	50,847	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	101,171	2.13	160,756	3.00	160,756	3.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	43,416	0.88	56,819	1.00	56,819	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	50,215	0.88	64,661	1.00	64,661	1.00	0	0.00
EDUCATION SUPERVISOR I	10,853	0.21	0	0.00	0	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
FISCAL SUPERVISOR I	46,889	0.83	56,808	1.00	57,927	1.00	0	0.00
COURT SERVICES SUPERVISOR II	102,599	1.75	123,885	2.00	123,885	2.00	0	0.00
ACCOUNTING SPECIALIST I	28,898	0.88	33,366	1.00	33,869	1.00	0	0.00
TEMPORARY HELP	18,202	0.61	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,755,312	40.17	2,462,152	48.25	2,463,774	48.25	0	0.00
TRAVEL, IN-STATE	69,366	0.00	285,000	0.00	285,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	72,729	0.00	70,000	0.00	70,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	73,754	0.00	106,488	0.00	101,866	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	105,392	0.00	300,000	0.00	300,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,922	0.00	66,649	0.00	66,649	0.00	0	0.00
PROFESSIONAL SERVICES	1,214,904	0.00	2,365,000	0.00	2,365,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	165,341	0.00	350,000	0.00	350,000	0.00	0	0.00
COMPUTER EQUIPMENT	720,953	0.00	700,000	0.00	800,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,200	0.00	4,200	0.00	0	0.00
OTHER EQUIPMENT	1,511	0.00	150,000	0.00	150,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	334	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,200	0.00	6,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,600	0.00	10,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,232	0.00	35,000	0.00	35,000	0.00	0	0.00
REBILLABLE EXPENSES	332,161	0.00	800,000	0.00	703,000	0.00	0	0.00
TOTAL - EE	2,803,599	0.00	5,315,137	0.00	5,313,515	0.00	0	0.00
PROGRAM DISTRIBUTIONS	282,258	0.00	5,299,000	0.00	5,299,000	0.00	0	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	282,258	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
GRAND TOTAL	\$4,841,169	40.17	\$13,078,289	48.25	\$13,078,289	48.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,757,756	38.33	\$7,981,627	46.25	\$7,981,627	46.25		0.00
OTHER FUNDS	\$83,413	1.84	\$5,096,662	2.00	\$5,096,662	2.00		0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,338,427	25.23	1,622,906	34.00	1,622,906	34.00	0	0.00
TOTAL - PS	1,338,427	25.23	1,622,906	34.00	1,622,906	34.00	0	0.00
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	2,410,271	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
TOTAL - EE	2,410,271	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL	3,748,698	25.23	5,218,031	34.00	5,218,031	34.00	0	0.00
GRAND TOTAL	\$3,748,698	25.23	\$5,218,031	34.00	\$5,218,031	34.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11101C</u>
Office of State Court Administrator	
Core - Statewide Court Automation	House Bill <u>12.300</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,622,906	1,622,906	PS	0	0	0	0
EE	0	0	3,594,625	3,594,625	EE	0	0	0	0
PSD	0	0	500	500	PSD	0	0	0	0
Total	0	0	5,218,031	5,218,031	Total	0	0	0	0
FTE	0.00	0.00	34.00	34.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	785,857	785,857	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Statewide Court Automation Fund (0270) - \$5,218,031					Other Funds: Statewide Court Automation Fund (0270)				

2. CORE DESCRIPTION

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant ... with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of case management, juror management and other software packages.

3. PROGRAM LISTING (list programs included in this core funding)

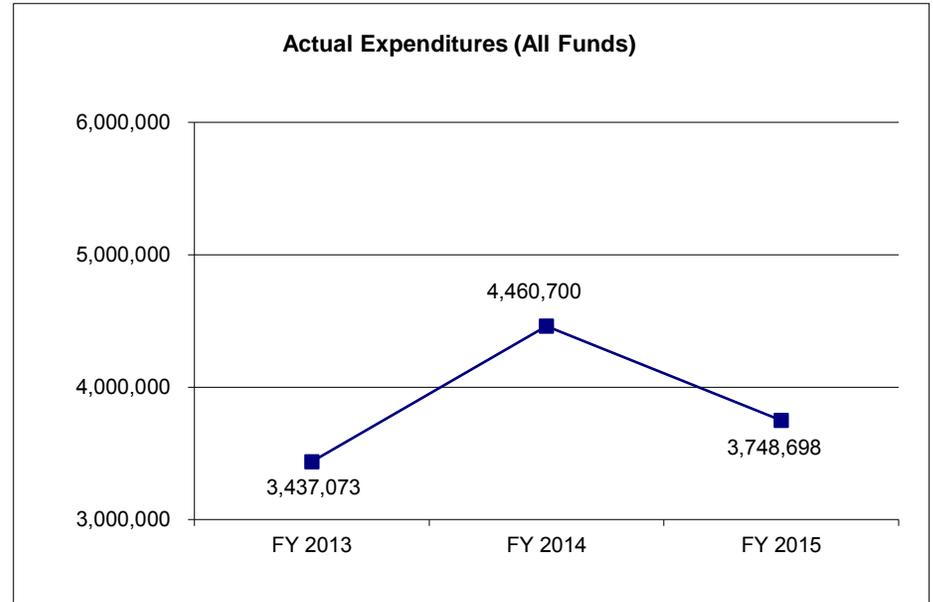
Court Technology (page 133)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11101C</u>
Office of State Court Administrator	
Core - Statewide Court Automation	House Bill <u>12.300</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,473,823	5,193,468	5,209,330	5,218,031
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,473,823	5,193,468	5,209,330	N/A
Actual Expenditures (All Funds)	3,437,073	4,460,700	3,748,698	N/A
Unexpended (All Funds)	1,036,750	732,768	1,460,632	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,036,750	732,768	1,460,632	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
STATEWIDE COURT AUTOMATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,622,906	1,622,906	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,218,031	5,218,031	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,622,906	1,622,906	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,218,031	5,218,031	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,622,906	1,622,906	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,218,031	5,218,031	

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	95,930	1.00	96,967	1.00	96,447	1.00	0	0.00
PROGRAM COORDINATOR II	6,719	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	4,566	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	5,096	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	12,132	0.25	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	4,731	0.13	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	3,531	0.13	0	0.00	0	0.00	0	0.00
INFO TECHNOLOGY MANAGER	8,813	0.13	0	0.00	0	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	37,347	1.00	37,750	1.00	37,548	1.00	0	0.00
SYSTEM ADMINISTRATOR	4,216	0.08	0	0.00	0	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	57,403	1.04	55,715	1.00	55,416	1.00	0	0.00
COMPUTER SUPPORT TECH SUPV	89,258	1.73	104,902	2.00	104,328	2.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	52,922	1.00	53,495	1.00	53,208	1.00	0	0.00
PROGRAMMER SUPV	127,363	2.00	128,754	2.00	129,384	2.00	0	0.00
PROGRAMMER	44,916	1.00	287,306	10.00	46,068	1.00	0	0.00
SR PROGRAMMER	154,448	3.00	156,129	3.00	156,276	3.00	0	0.00
APPLICATION SUPV	117,179	2.00	118,452	2.00	117,816	2.00	0	0.00
SOFTWARE ENGINEER	44,916	1.00	48,416	1.00	46,932	1.00	0	0.00
SR SOFTWARE ENGINEER	51,813	1.00	52,373	1.00	52,092	1.00	0	0.00
APP AND SUPT DEV MGR	66,140	0.88	76,357	1.00	77,556	1.00	0	0.00
DB AND APP SYS MGR	35,593	0.47	77,974	1.00	77,556	1.00	0	0.00
ADMINISTRATIVE SPECIALIST I	26,981	0.88	31,151	1.00	32,628	1.00	0	0.00
ADMINISTRATIVE SPECIALIST II	33,902	0.88	39,150	1.00	39,624	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	33,502	0.83	40,610	1.00	41,172	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	34,793	0.83	42,166	1.00	42,708	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	45,366	0.88	52,373	1.00	52,092	1.00	0	0.00
COURT SERVICES SUPERVISOR I	44,499	0.88	51,383	1.00	55,416	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	61,918	0.88	71,483	1.00	71,208	1.00	0	0.00
TEMPORARY HELP	32,434	0.94	0	0.00	237,431	9.00	0	0.00
TOTAL - PS	1,338,427	25.23	1,622,906	34.00	1,622,906	34.00	0	0.00
TRAVEL, IN-STATE	150,462	0.00	187,282	0.00	187,282	0.00	0	0.00
TRAVEL, OUT-OF-STATE	278	0.00	42,013	0.00	12,013	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
SUPPLIES	16,632	0.00	37,924	0.00	27,924	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	75,545	0.00	25,545	0.00	0	0.00
COMMUNICATION SERV & SUPP	499,595	0.00	878,965	0.00	878,965	0.00	0	0.00
PROFESSIONAL SERVICES	269,614	0.00	759,648	0.00	759,648	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	240	0.00	888	0.00	888	0.00	0	0.00
M&R SERVICES	362,338	0.00	604,717	0.00	494,718	0.00	0	0.00
COMPUTER EQUIPMENT	942,248	0.00	864,006	0.00	964,006	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	818	0.00	10,183	0.00	10,183	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,920	0.00	1,920	0.00	0	0.00
BUILDING LEASE PAYMENTS	84	0.00	17,983	0.00	7,983	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,630	0.00	5,970	0.00	5,970	0.00	0	0.00
REBILLABLE EXPENSES	154,332	0.00	107,579	0.00	206,580	0.00	0	0.00
TOTAL - EE	2,410,271	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
GRAND TOTAL	\$3,748,698	25.23	\$5,218,031	34.00	\$5,218,031	34.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,748,698	25.23	\$5,218,031	34.00	\$5,218,031	34.00		0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	0	0.00
TOTAL - TRF	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	0	0.00
TOTAL	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	0	0.00
GRAND TOTAL	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Court Administrator	
Core - Judicial Education Transfer	House Bill <u>12.310</u>

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,372,957	0	0	1,372,957	TRF	0	0	0	0
Total	1,372,957	0	0	1,372,957	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

See judicial education core description.

3. PROGRAM LISTING (list programs included in this core funding)

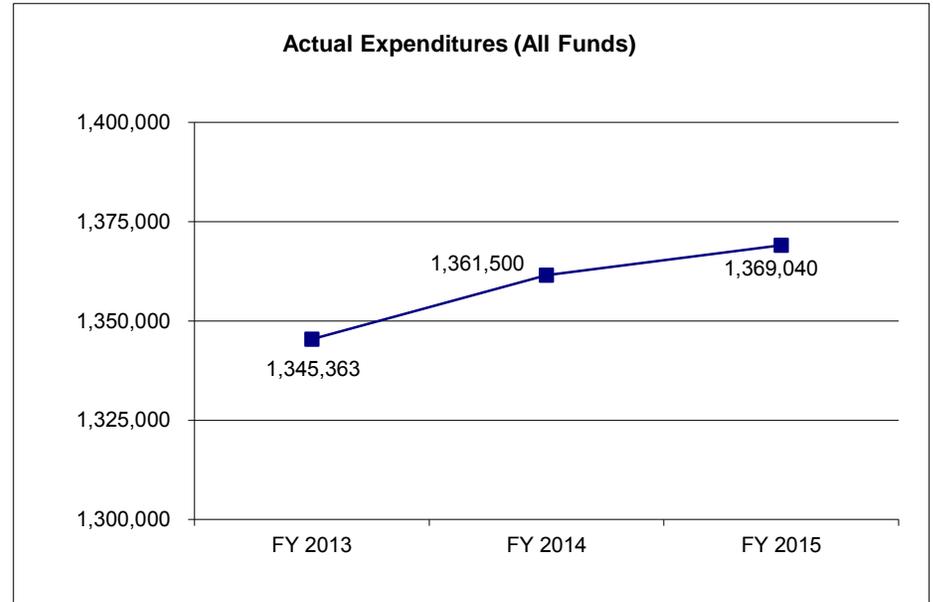
See judicial education core listing.

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Court Administrator	
Core - Judicial Education Transfer	House Bill <u>12.310</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,345,363	1,361,500	1,369,040	1,372,957
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,345,363	1,361,500	1,369,040	N/A
Actual Expenditures (All Funds)	1,345,363	1,361,500	1,369,040	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	1,372,957	0	0	1,372,957	
	Total	0.00	1,372,957	0	0	1,372,957	
DEPARTMENT CORE REQUEST	TRF	0.00	1,372,957	0	0	1,372,957	
	Total	0.00	1,372,957	0	0	1,372,957	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1,372,957	0	0	1,372,957	
	Total	0.00	1,372,957	0	0	1,372,957	

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	0	0.00
TOTAL - TRF	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	0	0.00
GRAND TOTAL	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$0	0.00
GENERAL REVENUE	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUDICIAL BR TRNG & EDUCATION									
CORE									
PERSONAL SERVICES									
JUDICIARY EDUCATION & TRAINING	486,529	10.61	581,817	11.00	581,817	11.00	0	0.00	
TOTAL - PS	486,529	10.61	581,817	11.00	581,817	11.00	0	0.00	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	0	0.00	225,000	0.00	225,000	0.00	0	0.00	
JUDICIARY EDUCATION & TRAINING	708,297	0.00	843,588	0.00	843,588	0.00	0	0.00	
TOTAL - EE	708,297	0.00	1,068,588	0.00	1,068,588	0.00	0	0.00	
PROGRAM-SPECIFIC									
JUDICIARY EDUCATION & TRAINING	136	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - PD	136	0.00	100	0.00	100	0.00	0	0.00	
TOTAL	1,194,962	10.61	1,650,505	11.00	1,650,505	11.00	0	0.00	
GRAND TOTAL	\$1,194,962	10.61	\$1,650,505	11.00	\$1,650,505	11.00	\$0	0.00	

CORE DECISION ITEM

Judiciary	Budget Unit 11108C
Office of State Courts Administrator	
Core - Judicial Education	House Bill 12.305

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	581,817	581,817	PS	0	0	0	0
EE	0	225,000	843,588	1,068,588	EE	0	0	0	0
PSD	0	0	100	100	PSD	0	0	0	0
Total	0	225,000	1,425,505	1,650,505	Total	0	0	0	0
FTE	0.00	0.00	11.00	11.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	269,732	269,732	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Judicial Education and Training Fund (0847) - \$1,425,505					Other Funds: Judicial Education and Training Fund (0847)				

2. CORE DESCRIPTION

Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for almost 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

3. PROGRAM LISTING (list programs included in this core funding)

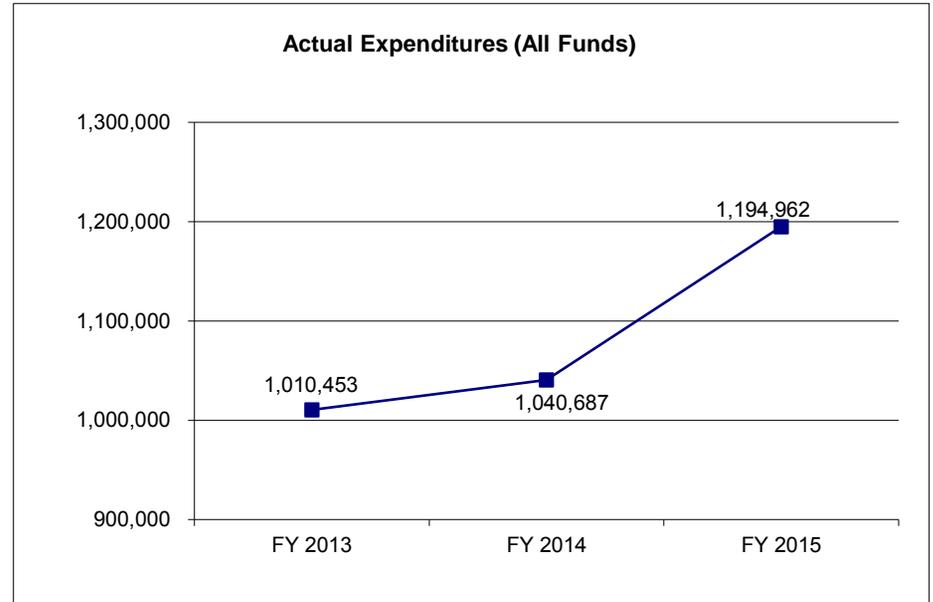
Training (page 138)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Courts Administrator	
Core - Judicial Education	House Bill <u>12.305</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,627,909	1,641,994	1,647,385	1,650,505
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,627,909	1,641,994	1,647,385	N/A
Actual Expenditures (All Funds)	1,010,453	1,040,687	1,194,962	N/A
Unexpended (All Funds)	617,456	601,307	452,423	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	213,876	221,587	225,000	N/A
Other	403,580	379,720	227,423	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	581,817	581,817	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,425,505	1,650,505	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	581,817	581,817	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,425,505	1,650,505	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	581,817	581,817	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,425,505	1,650,505	

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
PROGRAM MANAGER	8,258	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	6,080	0.13	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	5,960	0.13	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	6,831	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	15,674	0.38	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	5,808	0.13	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN I	3,531	0.13	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	3,531	0.13	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	26,981	0.88	36,586	1.00	37,548	1.00	0	0.00
EDUCATION MGMT ANALYST II	178,252	4.04	256,252	5.00	240,780	5.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	41,706	0.88	53,585	1.00	52,092	1.00	0	0.00
EDUCATION SUPERVISOR I	45,366	0.88	57,808	1.00	63,996	1.00	0	0.00
EDUCATION SUPERVISOR II	50,944	0.88	65,566	1.00	69,612	1.00	0	0.00
EDUCATION PROGRAM MANAGER	60,626	0.88	75,434	1.00	78,861	1.00	0	0.00
AUDIO VISUAL SUPPORT TECH	26,981	0.88	36,586	1.00	38,928	1.00	0	0.00
TOTAL - PS	486,529	10.61	581,817	11.00	581,817	11.00	0	0.00
TRAVEL, IN-STATE	446,728	0.00	547,829	0.00	547,829	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,827	0.00	18,200	0.00	18,200	0.00	0	0.00
SUPPLIES	5,041	0.00	33,274	0.00	13,274	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,274	0.00	35,350	0.00	65,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,081	0.00	21,081	0.00	0	0.00
PROFESSIONAL SERVICES	34,095	0.00	135,746	0.00	115,746	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	0	0.00
M&R SERVICES	0	0.00	81,462	0.00	61,462	0.00	0	0.00
COMPUTER EQUIPMENT	451	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	17,739	0.00	9,500	0.00	19,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,941	0.00	6,941	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,977	0.00	26,080	0.00	26,080	0.00	0	0.00
MISCELLANEOUS EXPENSES	93,412	0.00	89,749	0.00	109,749	0.00	0	0.00
REBILLABLE EXPENSES	44,753	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	708,297	0.00	1,068,588	0.00	1,068,588	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	136	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	136	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$1,194,962	10.61	\$1,650,505	11.00	\$1,650,505	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$225,000	0.00	\$225,000	0.00		0.00
OTHER FUNDS	\$1,194,962	10.61	\$1,425,505	11.00	\$1,425,505	11.00		0.00

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

	OSCA	Court Improvement	Statewide Court Automation	Judicial Education	Total
GR	\$4,600,000	\$0	\$0	\$0	\$4,600,000
FEDERAL	\$0	\$985,000	\$0	\$0	\$985,000
OTHER	\$0	\$0	\$250,000	\$80,000	\$330,000
TOTAL	\$4,600,000	\$985,000	\$250,000	\$80,000	\$5,915,000

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the methods and systems adopted by the Court; and directs the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Prepares the annual budget for the judiciary; develops fiscal impact estimates for proposed legislation affecting the judiciary; and administers the various funding sources, that are needed to maintain and/or complete the many court improvement projects.
- Facilitates courts on the collection and disbursement of court costs, fees, miscellaneous charges and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, administrating tax offset and promulgating recommended accounting review procedures to appointing authorities. Contracts with the courts to perform bank reconciliations. Assists courts with debt collection per Court Operating Rule 21.03.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil or juvenile proceeding; and the fees and expenses of foreign language interpreters in criminal and juvenile cases.
- Publishes handbooks and instructional information for 1,500 trial court clerks and 1,000+ municipal division clerks so courts meet all legally mandated reporting requirements, and coordinates the publication of judicial bench books.
- Assists courts with implementing case processing time standards, maintaining a uniform court record-keeping system and maintaining workload statistics. Additionally, provides on-site case processing reviews to improve efficiency.
- Develops juvenile court performance standards and offender assessment forms. Trains juvenile court staff on the use of standards and assessment forms. In addition, assists with the implementation of offender assessment procedures and sex offender registration.
- Develops treatment court standards and risk and needs assessment forms and training.
- Provides statistical sentencing information and staff support to the Missouri Sentencing Advisory Commission.
- Designs, implements and assists courts with program evaluations, compilation of statistical caseload information, estimates for judicial resources and publishing related reports to meet federal and state laws.

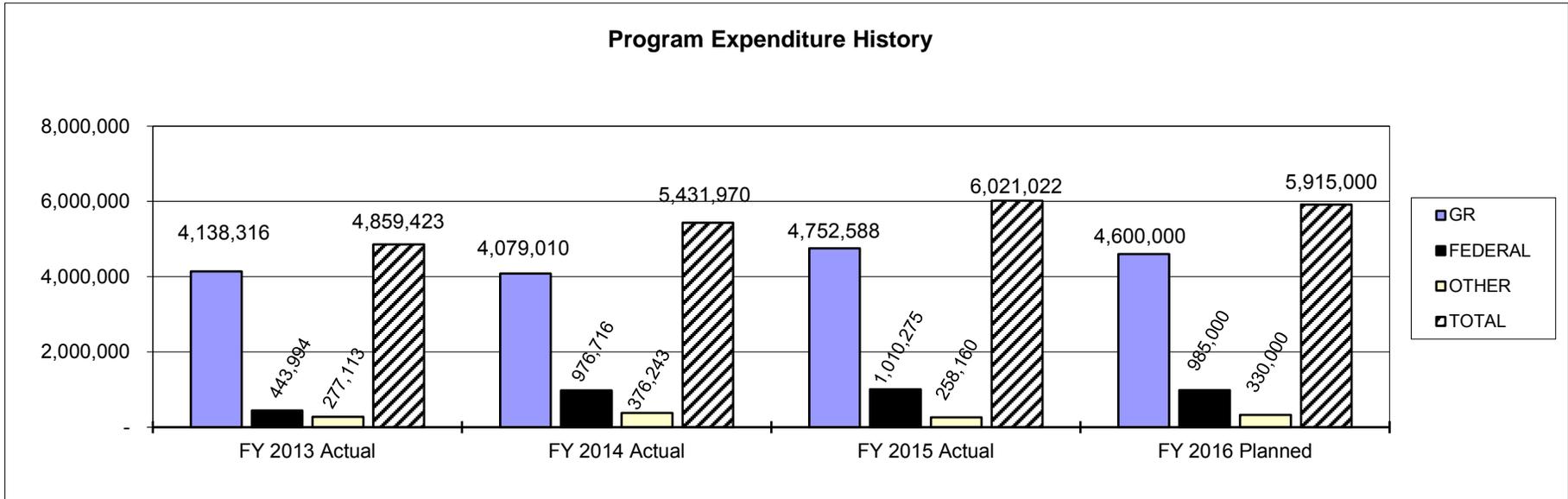
PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance
<ul style="list-style-type: none"> • Works with the courts to implement more efficient procedures and practices such as installations and training for video conferencing and elimination of unnecessary tasks, etc. • Provides assistance to the courts on human resource matters such as employee recruitment, classification and discipline. • Operates a help desk that provides technical assistance to staff within the judiciary on a daily basis, ranging from assistance with automated systems, financial matters, court procedures, research and evaluation, human resource issues, payroll processing and other administrative issues. • Provides functional and technical assistance to users of the Missouri eFiling System. Trains attorneys on the use of eFiling through the use of videos on the web page and webinar training. <p>2. What is the authorization for this program.</p> <p>§452.340, §476.777, §105.961, §488.5028, §477.650, §488.031, §43.518, §494.455, §488.082, §211.326, §211.322, §211.141, §478.072, RSMo, Supreme Court Operating Rules 7, 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and Article V, section 6, Missouri Constitution. Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>

PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Technical Assistance

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Judicial Education Fund.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

7a. Provide an effectiveness measure.

Help Desk Calls

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Projected FY 2016
Support Unit	15,829	15,835	16,325	13,788	15,189	15,101
Research Unit	472	532	446	275	223	315
CPA	6,357	6,727	6,203	7,884	8,241	8,443
Help Desk	39,469	48,584	51,076	67,302	66,435	67,000
eFiling	N/A	7,198	12,095	18,429	17,941	18,000
User Support (Local Area Network)	2,873	2,898	3,030	4,623	4,508	4,700
Communications (Wide Area Network)	384	496	623	1,025	996	905
Server Management	2,015	2,394	1,631	1,579	1,208	1,473
Application Support	1,781	2,467	5,029	7,604	5,598	6,077
Application Development	28	466	350	153	104	202
Notes	4,576	4,288	4,782	5,035	5,532	6,000
Financial	143	152	142	87	154	128
Training	360	261	315	327	313	318
Security	4,576	5,230	5,886	7,151	8,349	8,000
Technical Coordinators	57	94	N/A	N/A	N/A	N/A
USG Techs	N/A	57	N/A	N/A	N/A	N/A
Program Unit	402	103	55	140	408	201
Central Transcribing	289	287	294	252	210	252
Facilities	162	70	56	27	21	25
Customer Relations	165	259	831	676	225	577
Total	79,938	98,398	109,169	136,357	135,655	137,716

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance
 7b. Provide an efficiency measure. N/A 7c. Provide the number of clients/individuals served (if applicable). <ul style="list-style-type: none">● 413 judges/commissioners● 300+ municipalities● 5,000+ judiciary employees 7d. Provide a customer satisfaction measure, if available. N/A

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Court Technology

	OSCA	Court Improvement	Court Automation	Total
GR	\$7,650,000	\$0	\$0	\$7,650,000
FEDERAL	\$0	\$2,600,000	\$0	\$2,600,000
OTHER	\$0	\$0	\$4,605,000	\$4,605,000
TOTAL	\$7,650,000	\$2,600,000	\$4,605,000	\$14,855,000

1. What does this program do?

- Maintains and supports the computers, servers, websites and information systems and technologies required to operate all Missouri courts.
- Maintains the statewide justice information network connecting 341 servers and 536 routers and switches in 224 locations that allow over 5,000 judiciary employees to share information on one network and to share electronic information with other state systems.
- Maintains and updates the integrated case management software, Judicial Information System (JIS), that services 100 percent of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by all 45 circuits.
- Develops, deploys and maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Attorney General's Office and Missouri Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history and traffic disposition reporting.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2013 made confidential court records for approximately 161,751 juveniles available to appropriate staff at the Missouri Department of Elementary and Secondary Education, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Missouri Department of Mental Health and the courts.
- Maintains Case.net, providing web-based public access to more than 18.9 million open court case records.
- Maintains technologies such as electronic filing of court documents. With electronic filing, case documents are stored electronically at the court and are viewable electronically through Case.net by Missouri attorneys who are registered with the Missouri eFiling System. Access to public case documents by the general public or Missouri attorneys who are not registered users is available at the court during normal business hours. Currently, there are approximately 20,000 attorneys registered to use the system.
- Manages video conferencing in the courts. Video conferencing allows the offender to appear before a judge for arraignment without ever leaving their secure facility. This helps reduce the need for transportation to the appropriate court, the offenders are kept secure reducing the possibility of escape and reducing the need for court security, while the safety of the court personnel and general public is not jeopardized. Mental health hearings are also using video conferencing statewide, realizing both savings in transportation costs as well as savings in staff time that can now be productively spent on patient care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§476.055, §483.082, and §488.027, RSMo.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Court Technology

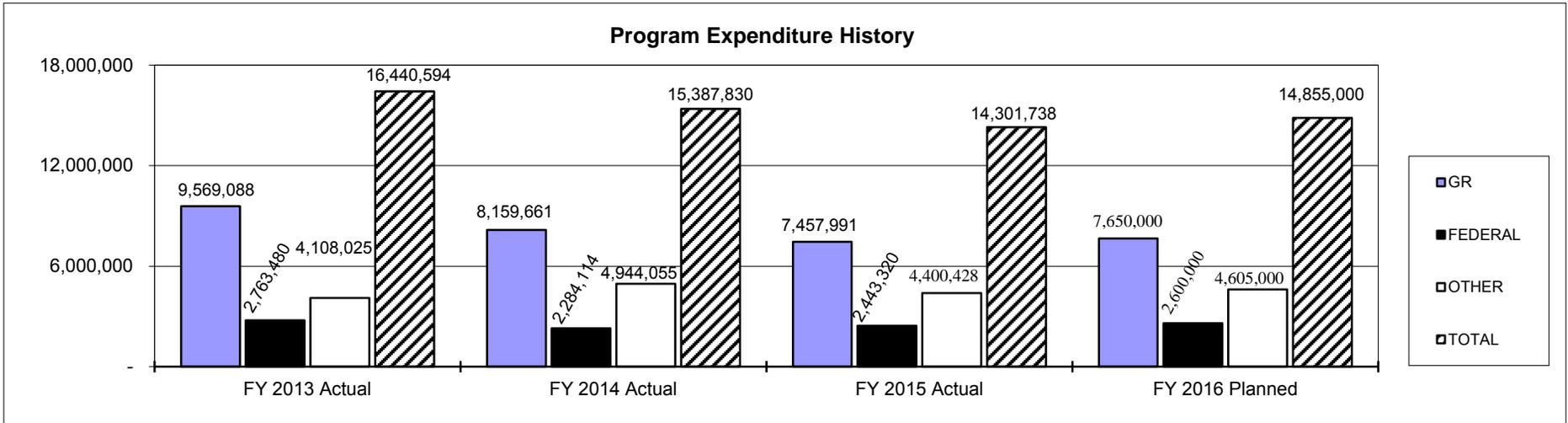
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Not directly. However, data from JIS is used to meet state reporting mandates such as criminal history and traffic disposition reporting and is forwarded to other state agencies to meet their federal reporting mandates such as the National Instant Criminal Background Check System (NICS). Some of the data required for NICS reporting is only available electronically through JIS.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Court Technology

7a. Provide an effectiveness measure.

Cost avoidance by Missouri Department of Corrections for video court proceedings

	2011	2012	2013	2014	2015
January	\$ 8,704.08	\$ 19,538.42	\$ 30,630.72	\$ 33,190.39	\$ 33,583.42
February	\$ 9,848.73	\$ 17,649.36	\$ 25,118.78	\$ 30,869.50	\$ 38,936.79
March	\$ 17,751.25	\$ 22,920.41	\$ 29,223.34	\$ 34,887.23	\$ 41,004.37
April	\$ 15,455.66	\$ 25,241.08	\$ 32,446.85	\$ 45,941.67	\$ 40,139.94
May	\$ 11,948.18	\$ 28,350.04	\$ 37,381.76	\$ 42,759.33	\$ 43,813.08
June	\$ 13,509.44	\$ 26,719.67	\$ 36,710.20	\$ 42,393.55	\$ 53,846.14
July	\$ 22,265.79	\$ 22,943.11	\$ 33,556.92	\$ 39,381.80	\$ 41,935.56
August	\$ 19,217.70	\$ 24,503.07	\$ 30,586.12	\$ 45,569.81	
September	\$ 21,822.45	\$ 31,134.49	\$ 31,496.28	\$ 38,005.03	
October	\$ 17,796.91	\$ 27,982.05	\$ 34,011.16	\$ 42,579.99	
November	\$ 20,463.33	\$ 38,592.40	\$ 36,391.98	\$ 39,360.96	
December	\$ 14,749.14	\$ 26,519.56	\$ 31,340.02	\$ 45,109.40	
Total	\$ 193,532.66	\$ 312,093.66	\$ 388,894.13	\$ 480,048.66	\$ 293,259.30
Average Monthly Savings	\$ 16,127.72	\$ 26,007.81	\$ 32,407.84	\$ 40,004.06	\$ 41,894.19

Note: Data provided by Missouri Department of Corrections.

7b. Provide an efficiency measure.

CASES TRANSFERRED

		CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
To:	Missouri Victim Automated Notification System	385,691	366,034	379,991	378,974	361,429
	Criminal History Reporting #	712,505	474,442	858,963	849,520	862,725
	Traffic Reporting to DOR	447,320	439,252	465,326	465,613	443,843
	National Instant Criminal Background Check System	3,819	3,195	3,094	4,472	8,418
	Protection Order Messages-sent to MSHP	105,698	107,715	107,721	102,693	95,018
From:	MSHP	216,176	204,061	286,348	356,010	348,475
	Prosecuting Attorneys	108,823	111,727	119,003	126,549	106,936
	Fine Collection Center	30,818	35,057	29,387	13,403	7,295
	MO Department of Revenue (Tax Offset Intercepts)	11,154	10,947	10,502	11,923	13,409
	Protection Order Messages-received from MSHP	121,701	98,336	95,339	108,634	106,936

System enhancements were implemented in 2010 that improved the quality of data being sent. This has reduced the need to send a record multiple times.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Court Technology

7b. Provide an efficiency measure. (Continued)

Circuit Courts on eFiling						
	CY 2011	CY 2012	CY 2013	CY 2014	Planned CY 2015	Planned CY 2016
Cummulative Number of Courts on eFiling	2	6	32	63	100	115
Cummulative Caseload Percentage	4.38%	5.11%	40.97%	77.25%	96.30%	100.00%

*The Supreme Court has been eFiling since CY 2011.
 **The three districts of the Court of Appeals have been eFiling since CY 2012.

7c. Provide the number of clients/individuals served (if applicable)

Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis.

7d. Provide a customer satisfaction measure, if available.

N/A

Judiciary
OSCA - Judicial Education
Training

	OSCA	Court Improvement Project	Judicial Education	Total
GR	\$107,824		\$0	\$107,824
FEDERAL	\$0	170,000	\$0	\$170,000
OTHER	\$0	\$0	\$1,165,000	\$1,165,000
TOTAL	\$107,824	\$170,000	\$1,165,000	\$1,442,824

1. What does this program do?

- Coordinates education programs for approximately 5,000 state, county and municipal court personnel as follows: appellate court education, trial judge education, municipal judge education, juvenile division education, clerk education, municipal clerk education, and court reporter education.
- Coordinates civic education programming on the role of courts and the importance of a fair and impartial judiciary for the people of Missouri, including elementary, high school and college students, civic groups, and legislators.
- Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
- Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
- Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks. These courses and programs are also designed to satisfy court reporter requirements mandated by statute and meet professional standards set by Supreme Court Rule.
- Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training, case planning and assessment, fundamental skills and safety for the juvenile justice professional, fundamental skills for detention staff, faculty development, court clerk college, new clerk orientation, case processing, judicial college, new judge orientation, trial skill seminars, and annual legislative updates.
- Training is provided using various delivery methods including: conferences/colleges/seminars, classroom instruction, instructor-led webinars, videos, web-based training and job aids.
- Update and maintain GOLD (Great Online Learning Domain). GOLD provides court personnel with detailed information for using the Justice Information System (JIS). It is an online reference tool that contains valuable information, procedures, and step-by-step instructions for case processing in JIS.

Judiciary

OSCA - Judicial Education

Training

- Provides judiciary employees with instant access to online learning courses, schedules and details about traditional learning events offered by Judicial Education, as well as access to performance support and knowledge documents. This is available through JEWELS (Judicial Education Web Learning System), a Web-based learning management system. JEWELS provides judiciary employees with the tools necessary for finding training, managing learning, and tracking professional growth.
- Administers the JEWELS learning management system by maintaining user accounts, creating learning activities, maintaining attendance rosters and uploading course content as well as archiving expired content. This program also troubleshoots JEWELS performance issues; provides training for line staff, supervisors, instructors and administrators; creates and produces informational reports; and provides support for the webinar/web conference software for the delivery of synchronous online training.
- Provides audio visual (AV) equipment for use during educational and professional conferences/programs. Judicial Education staff further provide audio visual support for all of the educational activities presented by OSCA. This includes delivering the equipment, set-up, and on-site support during the activity. In addition, all of the AV equipment is maintained by Judicial Education staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.326, §211.327, §476.057 and §476.058, RSMo; SCR 14.09, 15.05 and 18.05.

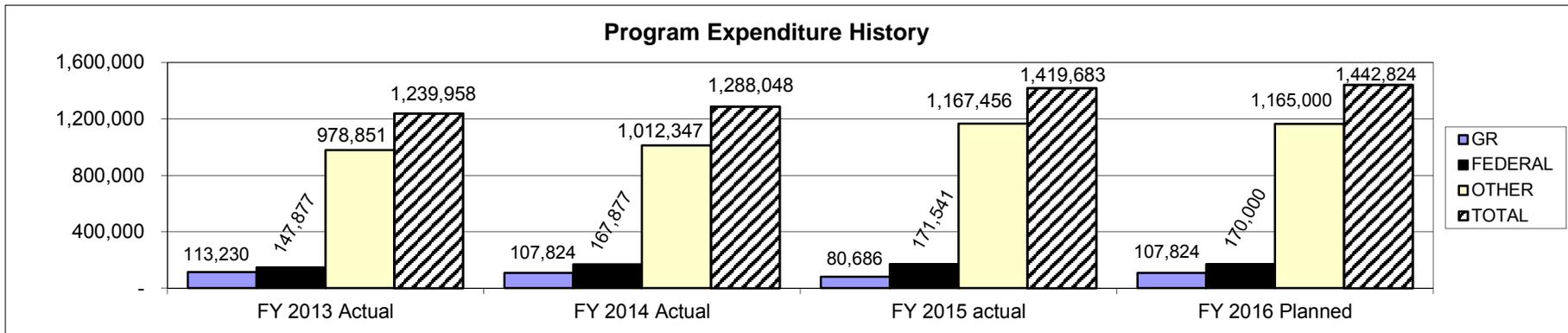
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



Judiciary
OSCA - Judicial Education
Training

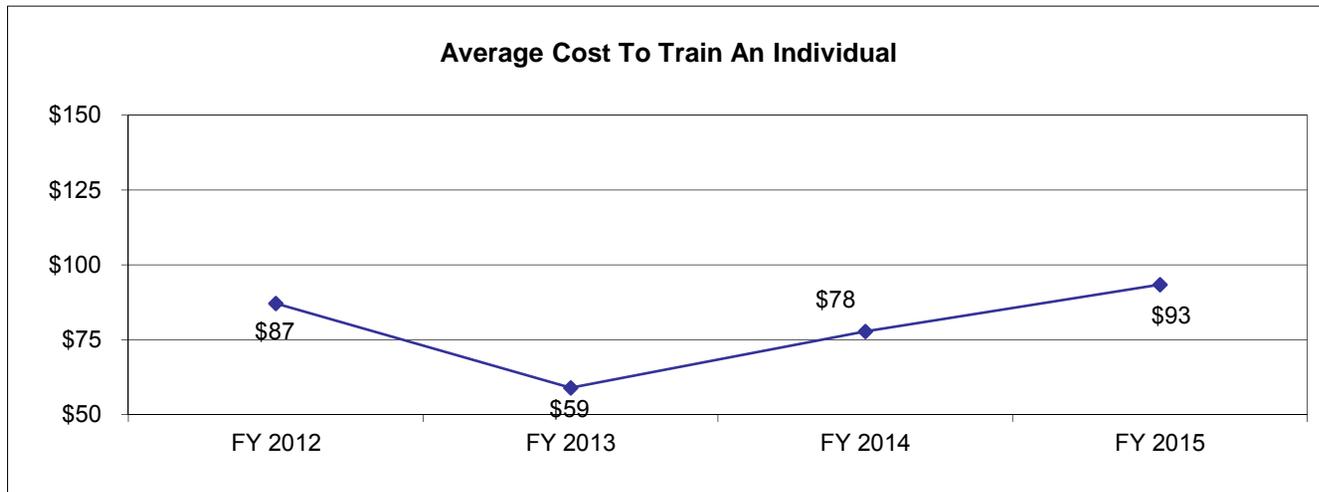
6. What are the sources of the "Other " funds?

Court Automation, Judicial Education and Training Fund, Federal Grant Funding

7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.

7b. Provide an efficiency measure.

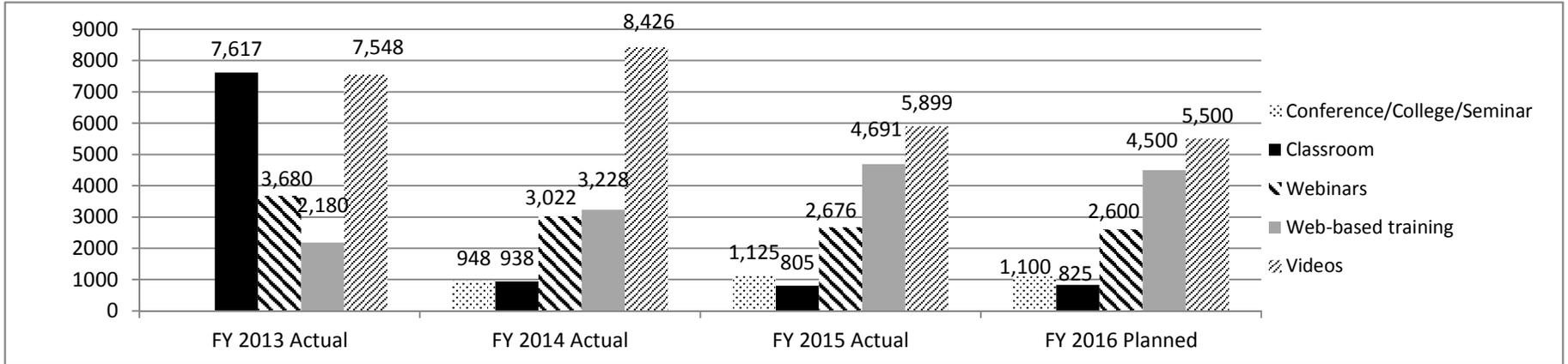


Judiciary

OSCA - Judicial Education

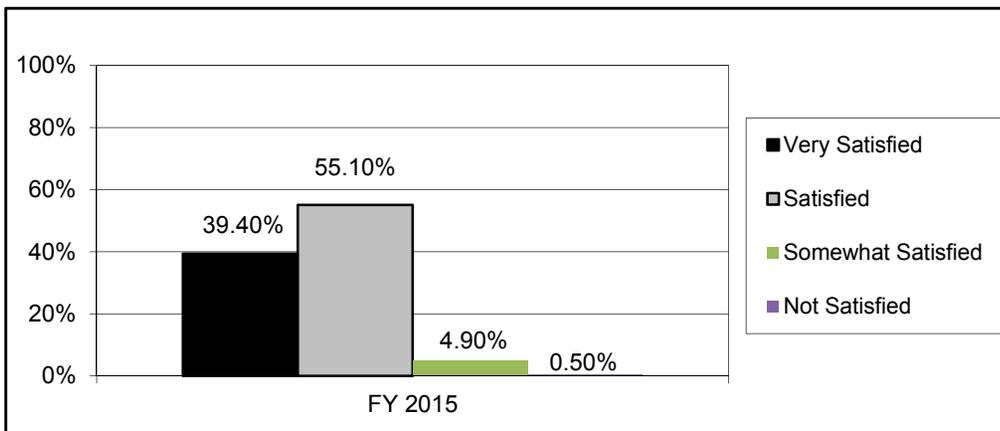
Training

7c. Provide the number of clients/individuals served (if applicable).



Judicial Education provides learning opportunities in a variety of methodologies. This chart lists the number of staff participating for each category. Conference/college/seminar includes multi-day programs with a variety of 1, 2, or 4 hour topics/sessions. Classroom is instructor-led traditional classes. Webinars are instructor-led distance learning activities. Web-based training is self-paced interactive courses. Videos are self-paced informational videos.

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Basic Civil Legal Services

	Supreme Court	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$4,200,000	\$4,200,000
TOTAL	\$4,200,000	\$4,200,000

1. What does this program do?

The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri’s four Legal Aid programs, which provide access to the civil justice system to low-income Missourians to protect their fundamental legal rights. Moneys collected must be paid to the Office of State Court Administrator and credited to the Basic Civil Legal Services Fund.

In addition to other fees authorized by law, and subject to lawful filing fee exemptions, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: appeals \$20.00; circuit division \$10.00; and, associate division \$8.00.

The Missouri Legal Aid programs handled over 13,000 cases in 2014. By far, the largest practice area for the programs is domestic violence prevention, which accounts for over 34% of the programs’ caseload. Work for victims of domestic violence includes obtaining Protective Orders, divorces and child custody orders for victims. Protective Orders and related legal work for victims have been shown to be one of the single most effective resources for stopping domestic violence.

Another major focus of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone. The Programs win over 85% of the cases they bring to obtain access to medical care for their clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§477.650 and 488.031, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

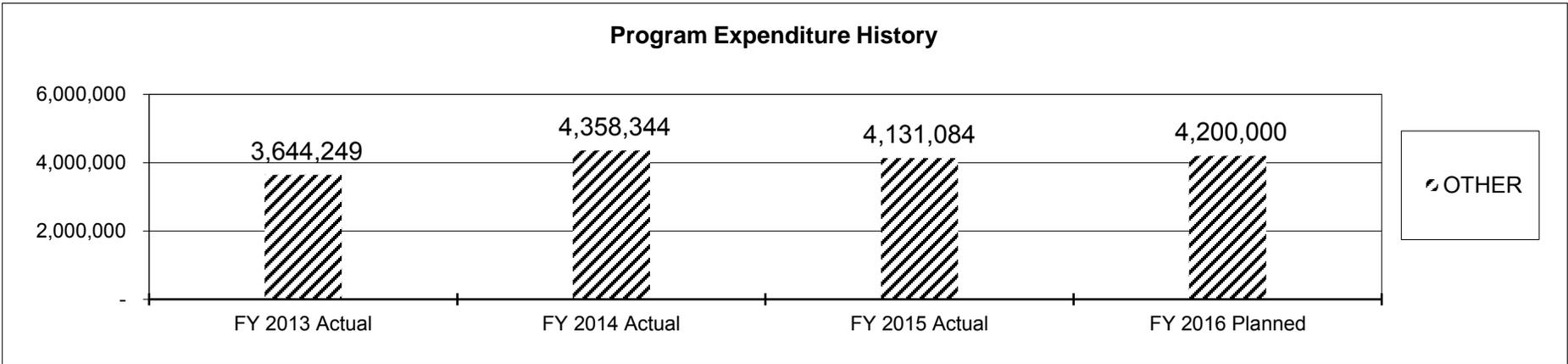
PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Basic Civil Legal Services

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional legal aid offices located in Kansas City, St. Louis, Columbia and Springfield. The programs completed 13,488 cases in 2014 and estimate that their services benefited at least twice that number of low-income people, who were the family members and household members of their clients.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

“THIS PAGE WAS INTENTIONALLY LEFT BLANK.”

INTRODUCTION TO THE COURT OF APPEALS BUDGET

The court of appeals is an intermediate appellate court and is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the court of appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in article V, section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. In 98% of the cases, the right of appeal is to the intermediate court of appeals. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 13,619 motions, appeals and writs filed and 13,090 motions, appeals and writs disposed.

To assist the court of appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions to present them to the court in an organized manner; issuing court orders; transporting prisoners; and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts depending upon local needs. Case management is facilitated by use of the statewide case management system known as Judicial Information System (JIS).

The three districts of the court of appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the court of appeals, as well as all other government agencies.

The total FY 2017 request for the court of appeals is \$12,748,347. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting \$4,391,304; the Eastern District is requesting \$5,646,433; and the Southern District is requesting \$2,710,610. In this request, the three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court of Appeals, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

The three districts of the Court of Appeals need to maintain a core of experienced law clerks to assist judges in researching legal issues and conducting the Court's business. The need for each district is to fund the law clerk job classification with sufficient

dollars to retain qualified personnel. The amount is \$129,377 for the Western District, \$205,943 for the Eastern District and \$43,488 for the Southern District. **The total for these decision items is \$378,808.**

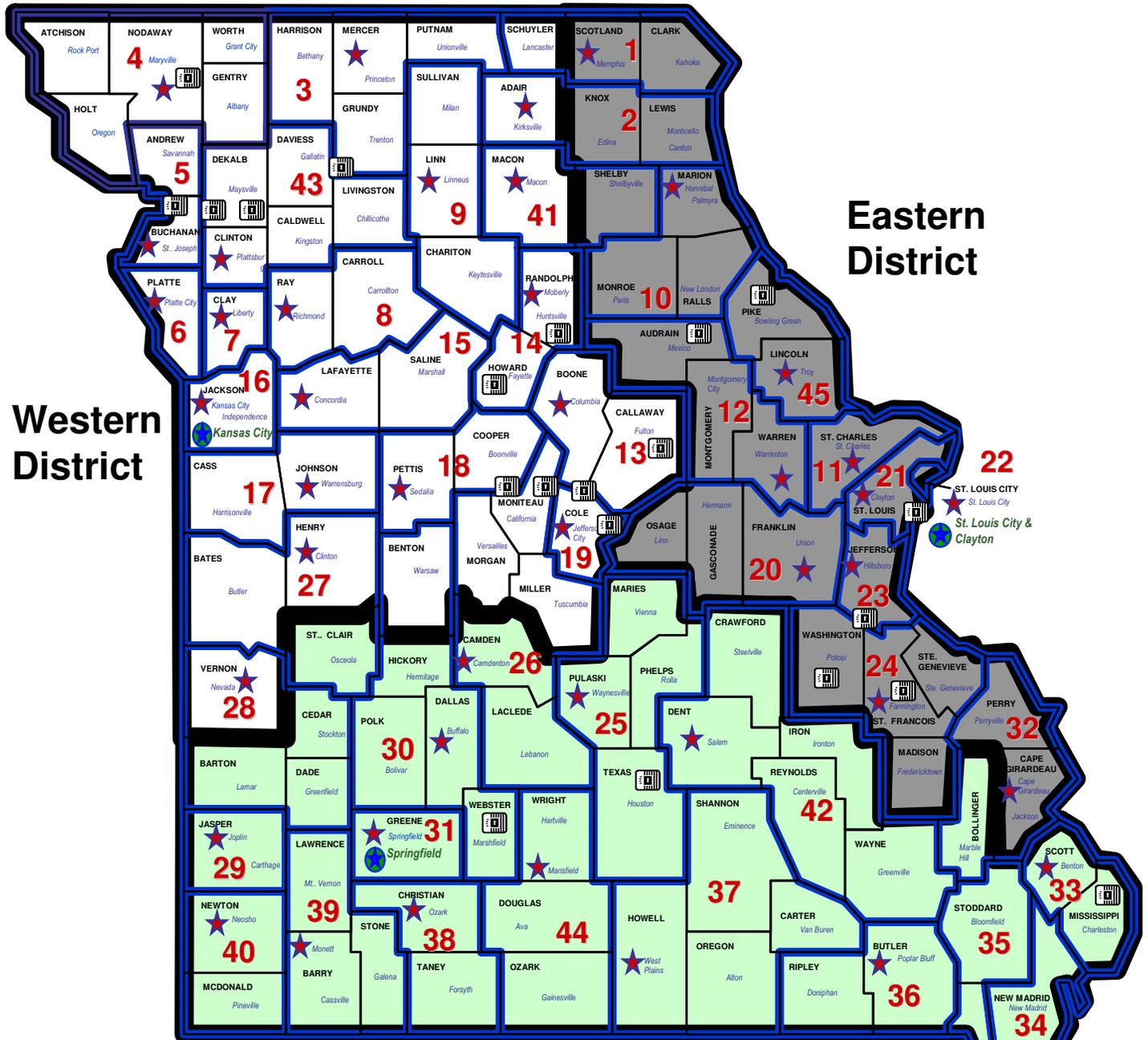
As part of the judiciary-wide technology upgrade decision item, the three districts of the Court of Appeals are in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-fourth of their computer and electronic equipment items each year to avoid the need for massive replacements of such equipment periodically in a single fiscal year. The amount requested is \$48,993 for the Western District, \$80,476 for the Eastern District and \$59,011 for the Southern District. **The total of all these decision items is \$188,480.**

While needs vary from one court to another, the overall sought after result is the same – a secure environment for the resolution of conflicts and the administration of justice for all Missourians. The amount requested is \$42,829 for the Western District, \$30,000 for the Eastern District and \$31,370 for the Southern District. **The total of all these decision items is \$104,199.**

The three districts of the Court of Appeals need to fund the cost of keeping current with increased costs of access to current legal research services, both automated material and traditional books and services. The continued deterioration of core funding for appellate law libraries will adversely affect the legal research required for timely case disposition and the quality of legal analysis. The amount requested is \$20,326 for the Western District, \$18,125 for the Eastern District and \$22,442 for the Southern District. **The total of all these decision items is \$60,893.**

Missouri's 45 Judicial Circuits and 3 Appellate Districts

Revised 6/15/2012



Western District

Eastern District

Southern District

- County
- Circuit
- Appellate
- Location of PJ for Circuit
- Court of Appeals
- Correctional Centers

**FISCAL YEAR 2017
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel *		Other Staff		Total Personal Service	
Western District	11.00	\$1,695,938	6.00	\$238,632	22.00	\$1,077,617	1.00	\$88,368	1.00	\$72,774	12.50	\$602,576	53.50	\$3,687,537
Eastern District	14.00	\$2,158,467	14.00	\$554,345	28.00	\$1,332,753	1.00	\$77,557	1.00	\$88,363	16.25	\$658,957	74.25	\$4,870,442
Southern District	7.00	\$1,079,233	7.00	\$277,368	9.00	\$461,577	1.00	\$88,368	1.00	\$72,780	6.60	\$307,265	31.60	\$2,286,591
TOTAL	32.00	\$4,933,638	27.00	\$1,070,345	59.00	\$2,871,947	3.00	\$254,293	3.00	\$233,917	35.35	\$1,568,798	159.35	\$10,844,570

Total Fringes (HB 5) \$4,570,897

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$31,606	\$132,156	\$142,407	\$3,950	\$112,776	\$422,895
Eastern District	\$28,220	\$4,000	\$132,000	\$28,000	\$195,649	\$391,369
Southern District	\$20,497	\$3,062	\$150,299	\$25,619	\$43,192	\$242,669
TOTAL	\$80,323	\$139,218	\$424,706	\$57,569	\$351,617	\$1,056,933

TOTAL CORE REQUEST:

Western District	\$4,110,432
Eastern District	\$5,261,811
Southern District	\$2,529,260
TOTAL - COURT OF APPEALS	<u>\$11,901,503</u>

**FISCAL YEAR 2017
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2017 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,110,432	\$ 5,261,811	\$ 2,529,260	\$ 11,901,503
Constitutional Mandate FY 16	\$ 16,863	\$ 21,462	\$ 10,731	\$ 49,056
Constitutional Mandate FY 17	\$ 22,484	\$ 28,616	\$ 14,308	\$ 65,408
E Courts	\$ 48,993	\$ 80,476	\$ 59,011	\$ 188,480
Law Clerk Salary and Retention	\$ 129,377	\$ 205,943	\$ 43,488	\$ 378,808
Security Improvements	\$ 42,829	\$ 30,000	\$ 31,370	\$ 104,199
Law Library	\$ 20,326	\$ 18,125	\$ 22,442	\$ 60,893
Total Request	\$ 4,391,304	\$ 5,646,433	\$ 2,710,610	\$ 12,748,347

GOVERNOR FY 2017 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate	\$ -	\$ -	\$ -	\$ -
E Courts	\$ -	\$ -	\$ -	\$ -
Law Clerk Salary and Retention	\$ -	\$ -	\$ -	\$ -
Security Improvements	\$ -	\$ -	\$ -	\$ -
Law Library	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -

Court of Appeals Workload History

	Actual 2004		Actual 2005		Actual 2006		Actual 2007		Actual 2008		Actual 2009	
	Filed	Disposed										
APPEALS												
Western	1,112	1,255	1,177	1,184	1,260	1,175	1,250	1,273	1,107	1,187	1,175	1,174
Eastern	1,424	1,492	1,481	1,305	1,544	1,563	1,442	1,557	1,348	1,387	1,481	1,395
Southern	575	596	629	620	640	610	624	641	534	606	623	561
Total	3,111	3,343	3,287	3,109	3,444	3,348	3,316	3,471	2,989	3,180	3,279	3,130
WRITS												
Western	148	151	173	173	203	208	183	172	161	165	165	170
Eastern	210	207	241	245	222	221	201	204	246	246	218	223
Southern	66	62	102	97	104	110	111	108	75	79	87	84
Total	424	420	516	515	529	539	495	484	482	490	470	477
MOTIONS												
Western	3,489	3,666	3,449	3,428	4,115	4,185	3,713	3,737	3,593	3,579	3,656	3,662
Eastern	5,286	4,942	5,430	5,134	5,515	5,086	4,904	4,455	5,133	4,497	5,135	4,470
Southern	1,729	1,778	1,897	1,925	1,854	1,914	1,919	1,982	1,903	2,002	1,900	1,978
Total	10,504	10,386	10,776	10,487	11,484	11,185	10,536	10,174	10,629	10,078	10,691	10,110
OPINIONS												
	Actual 2004		Actual 2005		Actual 2006		Actual 2007		Actual 2008		Actual 2009	
Western	689		729		684		714		685		676	
Eastern	904		918		962		901		848		876	
Southern	357		350		363		357		361		359	
Total	1,950		1,997		2,009		1,972		1,894		1,911	

Court of Appeals Workload History

	Actual 2010		Actual 2011		Actual 2012		Actual 2013		Actual 2014		Actual 2015	
	Filed	Disposed										
APPEALS												
Western	1,318	1,204	1,244	1,293	1,124	1,269	1,076	1,121	935	1,008	953	979
Eastern	1,703	1,579	1,661	1,675	1,532	1,541	1,317	1,438	1,337	1,381	1,470	1,233
Southern	673	615	703	699	588	628	583	634	535	567	497	505
Total	3,694	3,398	3,608	3,667	3,244	3,438	2,976	3,193	2,807	2,956	2,920	2,717

WRITS												
Western	160	159	178	178	150	153	157	155	136	130	140	147
Eastern	186	184	183	190	155	149	164	166	174	175	148	150
Southern	72	78	80	78	89	79	77	84	84	75	88	93
Total	418	421	441	446	394	381	398	405	394	380	376	390

MOTIONS												
Western	3,686	3,823	3,939	4,052	3,586	3,730	3,289	3,416	3,315	3,413	3,112	3,252
Eastern	5,129	4,741	5,549	4,974	5,497	4,880	5,242	4,776	4,672	4,105	5,345	4,753
Southern	2,055	2,114	2,281	2,337	2,125	2,233	2,027	2,154	2,135	2,245	1,866	1,978
Total	10,870	10,678	11,769	11,363	11,208	10,843	10,558	10,346	10,122	9,763	10,323	9,983

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
OPINIONS						
Western	676	751	742	636	571	606
Eastern	868	884	865	855	738	735
Southern	387	420	430	346	257	186
Total	1,931	2,055	2,037	1,837	1,566	1,527

	2014 Population	% of State Population	Correctional Institutions	Inmate Operating Capacity
Western	2,097,029	35%	12	50.74%
Eastern	2,483,300	41%	6	36.41%
Southern	<u>1,471,785</u>	<u>24%</u>	3	12.85%
Total	6,052,114	100%		

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COURT OF APPEALS-WESTERN DIST									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,632,768	52.48	3,687,537	53.50	3,687,537	53.50	0	0.00	
TOTAL - PS	3,632,768	52.48	3,687,537	53.50	3,687,537	53.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	439,354	0.00	422,895	0.00	422,895	0.00	0	0.00	
TOTAL - EE	439,354	0.00	422,895	0.00	422,895	0.00	0	0.00	
TOTAL	4,072,122	52.48	4,110,432	53.50	4,110,432	53.50	0	0.00	
MO Citizen's Comm Salary FY16 - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	16,863	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	16,863	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	16,863	0.00	0	0.00	
MO Citizen's Comm Salary FY17 - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	22,484	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	22,484	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	22,484	0.00	0	0.00	
E- Courts - 1100005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	48,993	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	48,993	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	48,993	0.00	0	0.00	

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Appellate Law Clerk Salary - 1100009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	129,377	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	129,377	0.00	0	0.00
TOTAL	0	0.00	0	0.00	129,377	0.00	0	0.00
Appellate Security Improvement - 1100010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,829	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,829	0.00	0	0.00
TOTAL	0	0.00	0	0.00	42,829	0.00	0	0.00
Appellate Law Library - 1100011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,326	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,326	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,326	0.00	0	0.00
GRAND TOTAL	\$4,072,122	52.48	\$4,110,432	53.50	\$4,391,304	53.50	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 14301C
Court of Appeals - Western District	
Core	House Bill 12.315

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,687,537	0	0	3,687,537	PS	0	0	0	0
EE	422,895	0	0	422,895	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,110,432	0	0	4,110,432	Total	0	0	0	0
FTE	53.50	0.00	0.00	53.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,547,357	0	0	1,547,357	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution charges the Missouri Court of Appeals, Western District with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. Twelve of the state's twenty-one correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,313 motions were filed in the Western District in FY 2015. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District.

3. PROGRAM LISTING (list programs included in this core funding)

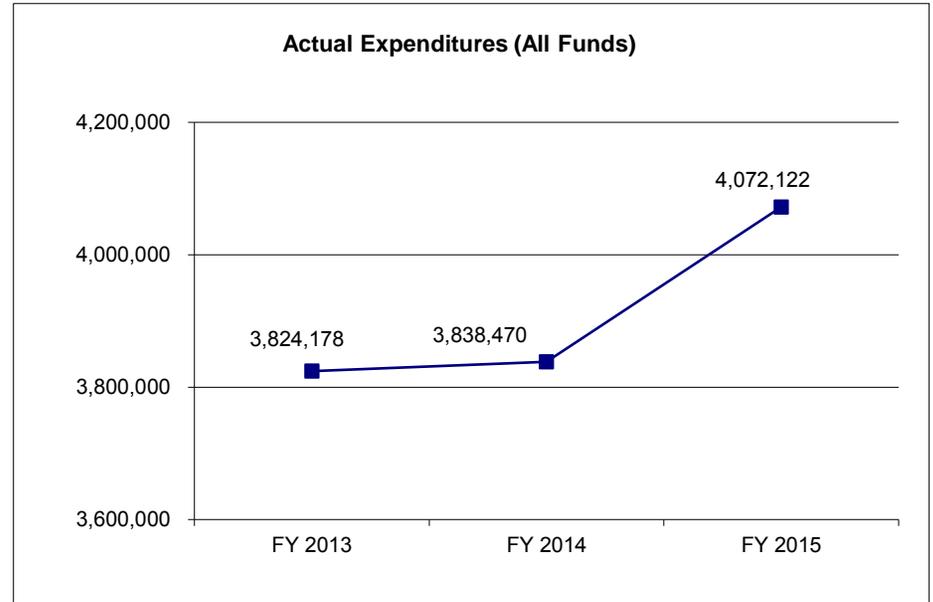
Court of Appeals (page 198)

CORE DECISION ITEM

Judiciary	Budget Unit <u>14301C</u>
Court of Appeals - Western District	
Core	House Bill <u>12.315</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,846,484	3,838,533	4,072,563	4,110,432
Less Reverted (All Funds)	(20,039)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,826,445	3,838,533	4,072,563	4,110,432
Actual Expenditures (All Funds)	3,824,178	3,838,470	4,072,122	N/A
Unexpended (All Funds)	2,267	63	441	N/A
Unexpended, by Fund:				
General Revenue	2,267	63	441	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

In FY13, the Western District's portion of the General Revenue Core Reduction was \$20,039.

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	53.50	3,687,537	0	0	3,687,537	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,110,432	0	0	4,110,432	
DEPARTMENT CORE REQUEST							
	PS	53.50	3,687,537	0	0	3,687,537	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,110,432	0	0	4,110,432	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.50	3,687,537	0	0	3,687,537	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,110,432	0	0	4,110,432	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14301C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Western District	DIVISION: Court of Appeals - Western District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue			
PS	\$	3,687,537	100%
E&E	\$	422,895	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.315 language allows for up to 100% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2016.	100% flexibility is being requested for FY 2017. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (36,500) -0.99%		
E&E \$ 36,500 9.06%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for building maintenance.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,687,003	11.00	1,695,938	11.00	1,695,938	11.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	227,505	5.75	238,632	6.00	238,644	6.00	0	0.00
LAW CLERKS	1,050,759	21.68	1,077,617	22.00	1,077,615	22.00	0	0.00
CLERK	87,894	1.00	88,368	1.00	88,368	1.00	0	0.00
DEPUTY CLERK	216,054	6.00	217,219	6.00	217,224	6.00	0	0.00
MARSHAL	41,713	1.00	41,937	1.00	41,940	1.00	0	0.00
LIBRARIAN II	56,215	1.00	56,518	1.00	56,520	1.00	0	0.00
DEPUTY MARSHAL II	38,691	1.00	38,934	1.00	38,928	1.00	0	0.00
STAFF COUNSEL	72,378	1.00	72,774	1.00	72,768	1.00	0	0.00
TEMPORARY CLERK	0	0.00	847	0.50	760	0.50	0	0.00
BUILDING MANAGER	47,896	1.00	55,342	1.00	55,416	1.00	0	0.00
FISCAL OFFICER II	48,862	1.00	49,125	1.00	49,128	1.00	0	0.00
COMPUTER INFO TECH SPEC	53,996	1.00	54,286	1.00	54,288	1.00	0	0.00
SENIOR JUDGE	3,802	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,632,768	52.48	3,687,537	53.50	3,687,537	53.50	0	0.00
TRAVEL, IN-STATE	25,874	0.00	29,000	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,679	0.00	2,606	0.00	4,000	0.00	0	0.00
FUEL & UTILITIES	94,523	0.00	112,555	0.00	95,000	0.00	0	0.00
SUPPLIES	150,126	0.00	142,407	0.00	154,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,938	0.00	24,615	0.00	23,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	39,724	0.00	38,000	0.00	40,000	0.00	0	0.00
PROFESSIONAL SERVICES	19,182	0.00	19,000	0.00	19,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	28,675	0.00	31,686	0.00	30,000	0.00	0	0.00
M&R SERVICES	5,605	0.00	7,954	0.00	6,000	0.00	0	0.00
COMPUTER EQUIPMENT	28,559	0.00	2,950	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	575	0.00	500	0.00	1,600	0.00	0	0.00
OTHER EQUIPMENT	2,037	0.00	500	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,276	0.00	1,100	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,840	0.00	1,880	0.00	2,000	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	9,741	0.00	8,142	0.00	9,295	0.00	0	0.00
TOTAL - EE	439,354	0.00	422,895	0.00	422,895	0.00	0	0.00
GRAND TOTAL	\$4,072,122	52.48	\$4,110,432	53.50	\$4,110,432	53.50	\$0	0.00
GENERAL REVENUE	\$4,072,122	52.48	\$4,110,432	53.50	\$4,110,432	53.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,717,663	69.90	4,870,442	74.25	4,870,442	74.25	0	0.00
TOTAL - PS	4,717,663	69.90	4,870,442	74.25	4,870,442	74.25	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	481,368	0.00	391,369	0.00	391,369	0.00	0	0.00
TOTAL - EE	481,368	0.00	391,369	0.00	391,369	0.00	0	0.00
TOTAL	5,199,031	69.90	5,261,811	74.25	5,261,811	74.25	0	0.00
MO Citizen's Comm Salary FY16 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	21,462	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,462	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,462	0.00	0	0.00
MO Citizen's Comm Salary FY17 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28,616	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,616	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,616	0.00	0	0.00
E- Courts - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,476	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,476	0.00	0	0.00
TOTAL	0	0.00	0	0.00	80,476	0.00	0	0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Appellate Law Clerk Salary - 1100009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	205,943	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	205,943	0.00	0	0.00
TOTAL	0	0.00	0	0.00	205,943	0.00	0	0.00
Appellate Security Improvement - 1100010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	0	0.00
Appellate Law Library - 1100011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,125	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,125	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,125	0.00	0	0.00
GRAND TOTAL	\$5,199,031	69.90	\$5,261,811	74.25	\$5,646,433	74.25	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>14401C</u>
Court of Appeals - Eastern District	
Core	House Bill <u>12.315</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,870,442	0	0	4,870,442	PS	0	0	0	0
EE	391,369	0	0	391,369	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,261,811	0	0	5,261,811	Total	0	0	0	0
FTE	74.25	0.00	0.00	74.25	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,079,936	0	0	2,079,936	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.

3. PROGRAM LISTING (list programs included in this core funding)

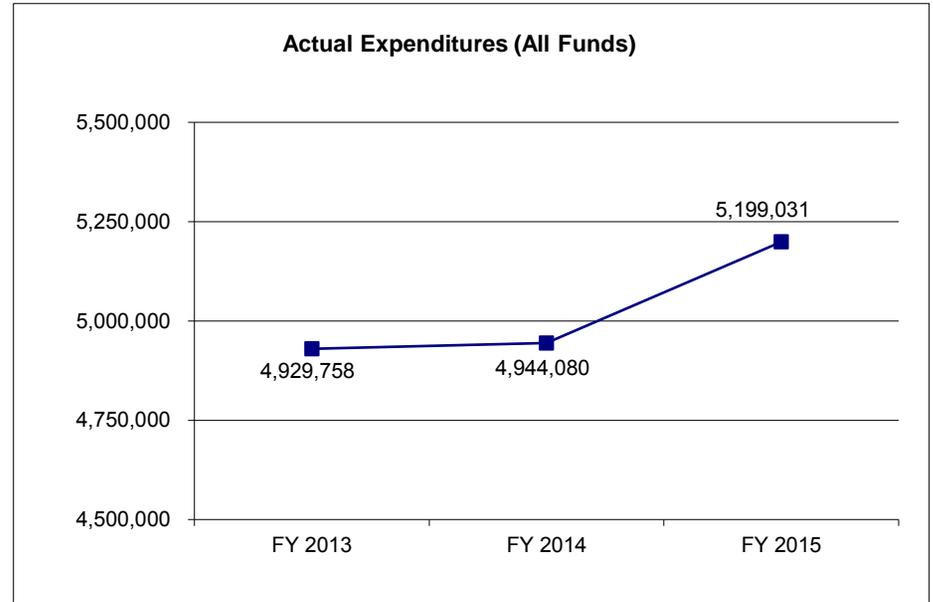
Court of Appeals (page 198)

CORE DECISION ITEM

Judiciary	Budget Unit <u>14401C</u>
Court of Appeals - Eastern District	
Core	House Bill <u>12.315</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,955,612	4,947,023	5,247,266	5,261,811
Less Reverted (All Funds)	(25,674)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,929,938	4,947,023	5,247,266	N/A
Actual Expenditures (All Funds)	4,929,758	4,944,080	5,199,031	N/A
Unexpended (All Funds)	180	2,943	48,235	N/A
Unexpended, by Fund:				
General Revenue	180	2,943	48,235	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

In FY13, the Eastern District's portion of the General Revenue core reduction was \$25,674.

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	74.25	4,870,442	0	0	4,870,442	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,261,811	0	0	5,261,811	
DEPARTMENT CORE REQUEST							
	PS	74.25	4,870,442	0	0	4,870,442	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,261,811	0	0	5,261,811	
GOVERNOR'S RECOMMENDED CORE							
	PS	74.25	4,870,442	0	0	4,870,442	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,261,811	0	0	5,261,811	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 14401C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Eastern District	DIVISION: Court of Appeals - Eastern District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue			
PS	\$	4,870,442	100%
E&E	\$	391,369	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2016.	100% flexibility is being requested for FY 2017. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (90,000) -1.85%		
E&E \$ 90,000 23.00%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for a lighting project in their courtroom and library subscriptions.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	2,089,278	13.63	2,158,467	14.00	2,158,467	14.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	551,774	13.98	554,345	14.00	554,345	14.00	0	0.00
COURT ADMINISTRATOR - AP	93,909	1.00	88,363	1.00	88,363	1.00	0	0.00
LAW CLERKS	1,317,384	25.98	1,332,753	28.00	1,332,753	28.00	0	0.00
CLERK	73,908	1.00	77,557	1.00	77,557	1.00	0	0.00
RESEARCH ATTORNEY	0	0.00	54,272	1.00	54,272	1.00	0	0.00
DEPUTY CLERK	232,192	6.51	182,335	5.50	182,335	5.50	0	0.00
MARSHAL	40,166	1.00	40,373	1.00	40,373	1.00	0	0.00
DEPUTY MARSHAL II	0	0.00	52,183	1.50	52,183	1.50	0	0.00
SETTLEMENT SECRETARY	28,807	0.80	37,494	1.00	37,494	1.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	4,916	0.25	4,916	0.25	0	0.00
CHIEF DEPUTY CLERK II	46,679	1.00	46,936	1.00	46,936	1.00	0	0.00
FISCAL OFFICER II	48,862	1.00	49,104	1.00	49,104	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	39,410	1.00	39,626	1.00	39,626	1.00	0	0.00
LIBRARIAN III	63,652	1.00	58,897	1.00	58,897	1.00	0	0.00
DATA PROCESSING COORD	38,720	1.00	39,626	1.00	39,626	1.00	0	0.00
COMPUTER INFO TECH SPEC	52,922	1.00	53,195	1.00	53,195	1.00	0	0.00
TOTAL - PS	4,717,663	69.90	4,870,442	74.25	4,870,442	74.25	0	0.00
TRAVEL, IN-STATE	22,798	0.00	20,000	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,322	0.00	8,220	0.00	8,220	0.00	0	0.00
SUPPLIES	137,337	0.00	132,000	0.00	132,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30,373	0.00	7,000	0.00	7,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	106,812	0.00	82,472	0.00	87,298	0.00	0	0.00
PROFESSIONAL SERVICES	50,026	0.00	12,296	0.00	12,296	0.00	0	0.00
M&R SERVICES	3,256	0.00	4,000	0.00	4,000	0.00	0	0.00
COMPUTER EQUIPMENT	14,996	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	614	0.00	6,500	0.00	6,500	0.00	0	0.00
OTHER EQUIPMENT	6,675	0.00	1,500	0.00	1,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,805	0.00	5,326	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	84,138	0.00	80,954	0.00	80,954	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,552	0.00	6,100	0.00	6,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,664	0.00	5,000	0.00	5,000	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	481,368	0.00	391,369	0.00	391,369	0.00	0	0.00
GRAND TOTAL	\$5,199,031	69.90	\$5,261,811	74.25	\$5,261,811	74.25	\$0	0.00
GENERAL REVENUE	\$5,199,031	69.90	\$5,261,811	74.25	\$5,261,811	74.25		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	<u>2,243,328</u>	<u>31.35</u>	<u>2,286,591</u>	<u>31.60</u>	<u>2,286,591</u>	<u>31.60</u>	<u>0</u>	<u>0.00</u>
TOTAL - PS	2,243,328	31.35	2,286,591	31.60	2,286,591	31.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	<u>273,058</u>	<u>0.00</u>	<u>242,669</u>	<u>0.00</u>	<u>242,669</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL - EE	273,058	0.00	242,669	0.00	242,669	0.00	0	0.00
TOTAL	2,516,386	31.35	2,529,260	31.60	2,529,260	31.60	0	0.00
MO Citizen's Comm Salary FY16 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>10,731</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL - PS	0	0.00	0	0.00	10,731	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,731	0.00	0	0.00
MO Citizen's Comm Salary FY17 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>14,308</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL - PS	0	0.00	0	0.00	14,308	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,308	0.00	0	0.00
E- Courts - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>59,011</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL - EE	0	0.00	0	0.00	59,011	0.00	0	0.00
TOTAL	0	0.00	0	0.00	59,011	0.00	0	0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Appellate Law Clerk Salary - 1100009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	43,488	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,488	0.00	0	0.00
TOTAL	0	0.00	0	0.00	43,488	0.00	0	0.00
Appellate Security Improvement - 1100010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,370	0.00	0	0.00
Appellate Law Library - 1100011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,442	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,442	0.00	0	0.00
TOTAL	0	0.00	0	0.00	22,442	0.00	0	0.00
GRAND TOTAL	\$2,516,386	31.35	\$2,529,260	31.60	\$2,710,610	31.60	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 14501C
Court of Appeals - Southern District	
Core	House Bill 12.315

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,286,591	0	0	2,286,591	PS	0	0	0	0
EE	242,669	0	0	242,669	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,529,260	0	0	2,529,260	Total	0	0	0	0
FTE	31.60	0.00	0.00	31.60	FTE	0.00	0.00	0.00	0.00
Est. Fringe	943,604	0	0	943,604	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction.

3. PROGRAM LISTING (list programs included in this core funding)

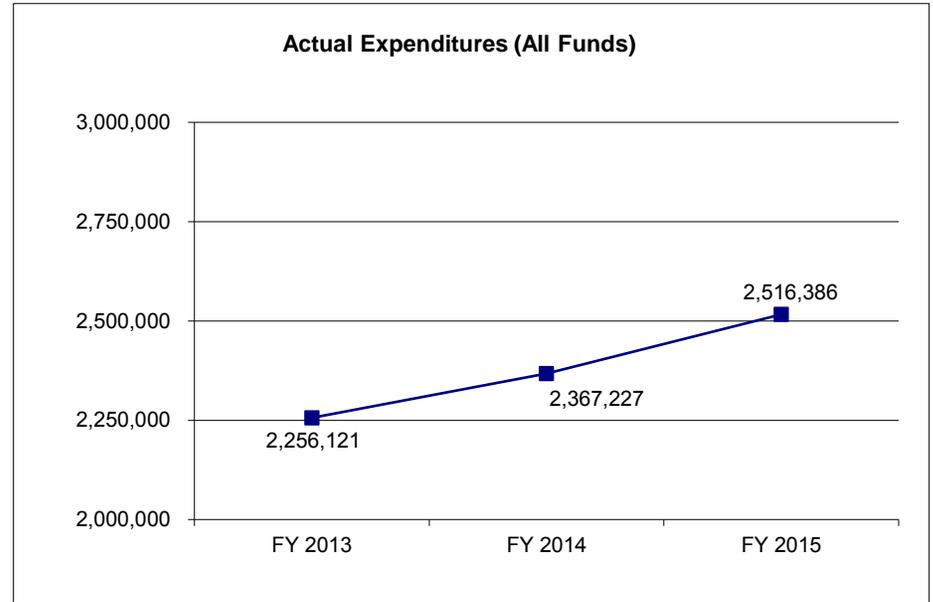
Court of Appeals (page 198)

CORE DECISION ITEM

Judiciary	Budget Unit <u>14501C</u>
Court of Appeals - Southern District	
Core	House Bill <u>12.315</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,379,997	2,374,903	2,522,884	2,529,260
Less Reverted (All Funds)	(12,130)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,367,867	2,374,903	2,522,884	N/A
Actual Expenditures (All Funds)	2,256,121	2,367,227	2,516,386	N/A
Unexpended (All Funds)	111,746	7,676	6,498	N/A
Unexpended, by Fund:				
General Revenue	111,746	7,676	6,498	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

In FY13, The Southern District's portion of the FY13 General Revenue core reduction was \$12,130.

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	31.60	2,286,591	0	0	2,286,591	
	EE	0.00	242,669	0	0	242,669	
	Total	31.60	2,529,260	0	0	2,529,260	
DEPARTMENT CORE REQUEST							
	PS	31.60	2,286,591	0	0	2,286,591	
	EE	0.00	242,669	0	0	242,669	
	Total	31.60	2,529,260	0	0	2,529,260	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.60	2,286,591	0	0	2,286,591	
	EE	0.00	242,669	0	0	242,669	
	Total	31.60	2,529,260	0	0	2,529,260	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 14501C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Southern District	DIVISION: Court of Appeals - Southern District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue			
PS	\$	2,286,591	100%
E&E	\$	242,669	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2016.	100% flexibility is being requested for FY 2017. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (12,070) -0.53%		
E&E \$ 12,070 4.62%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for computer replacement.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	1,073,547	7.00	1,079,233	7.00	1,079,233	7.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	276,467	7.00	277,368	7.00	277,968	7.00	0	0.00
LAW CLERKS	440,015	8.74	461,577	9.00	461,001	9.00	0	0.00
CLERK	84,085	1.00	88,368	1.00	88,368	1.00	0	0.00
RESEARCH ATTORNEY	53,996	1.00	58,908	1.00	58,908	1.00	0	0.00
DEPUTY CLERK	36,009	1.00	36,204	1.00	36,204	1.00	0	0.00
MARSHAL	22,408	0.60	22,529	0.60	22,529	0.60	0	0.00
STAFF COUNSEL	67,796	1.00	72,780	1.00	72,768	1.00	0	0.00
CHIEF DEPUTY CLERK I	43,254	1.00	43,488	1.00	43,488	1.00	0	0.00
FISCAL OFFICER II	48,862	1.00	49,128	1.00	49,128	1.00	0	0.00
LIBRARIAN I	42,481	1.00	42,720	1.00	42,708	1.00	0	0.00
COMPUTER INFO TECH SPEC	53,996	1.00	54,288	1.00	54,288	1.00	0	0.00
SENIOR JUDGE	412	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,243,328	31.35	2,286,591	31.60	2,286,591	31.60	0	0.00
TRAVEL, IN-STATE	24,552	0.00	16,194	0.00	16,194	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,036	0.00	4,303	0.00	4,303	0.00	0	0.00
SUPPLIES	114,984	0.00	150,299	0.00	150,299	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,960	0.00	8,000	0.00	8,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	63,216	0.00	30,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL SERVICES	6,355	0.00	3,150	0.00	3,150	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	80	0.00	80	0.00	0	0.00
M&R SERVICES	2,789	0.00	2,982	0.00	2,982	0.00	0	0.00
COMPUTER EQUIPMENT	17,563	0.00	7,234	0.00	7,234	0.00	0	0.00
OFFICE EQUIPMENT	12,633	0.00	18,285	0.00	18,285	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,250	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	720	0.00	100	0.00	100	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	142	0.00	142	0.00	0	0.00
TOTAL - EE	273,058	0.00	242,669	0.00	242,669	0.00	0	0.00
GRAND TOTAL	\$2,516,386	31.35	\$2,529,260	31.60	\$2,529,260	31.60	\$0	0.00
GENERAL REVENUE	\$2,516,386	31.35	\$2,529,260	31.60	\$2,529,260	31.60		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Law Clerk Salary and Retention (#1100009)	House Bill <u>12.315</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	378,808	0	0	378,808	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	378,808	0	0	378,808	Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------	--	------------	-------------	-------------	-------------	-------------

<i>Est. Fringe</i>	202,662	0	0	202,662		<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to provide a financial incentive to induce high quality law school graduates to work as a law clerk with the appellate court. Also, some judges want law clerks to remain with the court for more than one year. These law clerks become more efficient because of their increased legal expertise and understanding of court procedure. The average debt of a law school graduate in the State of Missouri is over \$63,000. Larger, private law firms in competition with the Court for the brightest students can offer starting salaries over \$108,000. With high debt and considerably higher salaries in the private sector and in the federal courts, recent law school graduates find it difficult to consider employment as a law clerk. Each district is a small budgeting entity and turnover will not provide the necessary funding to implement starting and promotional salary increases.

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>																																
Court of Appeals																																	
Law Clerk Salary and Retention (#1100009)	House Bill <u>12.315</u>																																
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																	
<p>This decision item allows first year law clerks to start at 29/M (\$52,092), second year law clerks to return at 29/O (\$54,288), and third year law clerks to return at 29/Q (\$56,520). The research attorney would move to 32/M (\$58,908).</p> <p><u>Western District</u></p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:80%;">6 Law Clerk I at 29/M</td> <td style="text-align:right;">\$33,305</td> </tr> <tr> <td>5 Law Clerk II at 29/O</td> <td style="text-align:right;">\$29,462</td> </tr> <tr> <td>11 Law Clerk IV at 29/Q</td> <td style="text-align:right;"><u>\$66,610</u></td> </tr> <tr> <td>Cost:</td> <td style="text-align:right;">\$129,377</td> </tr> </table> <p><u>Eastern District</u></p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:80%;">9 Law Clerk I at 29M</td> <td style="text-align:right;">\$65,902</td> </tr> <tr> <td>5 Law Clerk II at 29O</td> <td style="text-align:right;">\$37,070</td> </tr> <tr> <td>14 Law Clerk IV at 29Q</td> <td style="text-align:right;"><u>\$102,971</u></td> </tr> <tr> <td>Cost:</td> <td style="text-align:right;">\$205,943</td> </tr> </table> <p><u>Southern District</u></p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:80%;">2 Law Clerk I at 29M</td> <td style="text-align:right;">\$7,872</td> </tr> <tr> <td>7 Law Clerk IV at 29Q</td> <td style="text-align:right;">\$30,996</td> </tr> <tr> <td>Research Attorney at 32M</td> <td style="text-align:right;"><u>\$4,620</u></td> </tr> <tr> <td>Cost:</td> <td style="text-align:right;">\$43,488</td> </tr> </table> <table style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width:80%;">Western District Cost</td> <td style="text-align:right;">\$129,377</td> </tr> <tr> <td>Eastern District Cost</td> <td style="text-align:right;">\$205,943</td> </tr> <tr> <td>Southern District Cost</td> <td style="text-align:right;"><u>\$43,488</u></td> </tr> <tr> <td>TOTAL COST:</td> <td style="text-align:right;">\$378,808</td> </tr> </table>		6 Law Clerk I at 29/M	\$33,305	5 Law Clerk II at 29/O	\$29,462	11 Law Clerk IV at 29/Q	<u>\$66,610</u>	Cost:	\$129,377	9 Law Clerk I at 29M	\$65,902	5 Law Clerk II at 29O	\$37,070	14 Law Clerk IV at 29Q	<u>\$102,971</u>	Cost:	\$205,943	2 Law Clerk I at 29M	\$7,872	7 Law Clerk IV at 29Q	\$30,996	Research Attorney at 32M	<u>\$4,620</u>	Cost:	\$43,488	Western District Cost	\$129,377	Eastern District Cost	\$205,943	Southern District Cost	<u>\$43,488</u>	TOTAL COST:	\$378,808
6 Law Clerk I at 29/M	\$33,305																																
5 Law Clerk II at 29/O	\$29,462																																
11 Law Clerk IV at 29/Q	<u>\$66,610</u>																																
Cost:	\$129,377																																
9 Law Clerk I at 29M	\$65,902																																
5 Law Clerk II at 29O	\$37,070																																
14 Law Clerk IV at 29Q	<u>\$102,971</u>																																
Cost:	\$205,943																																
2 Law Clerk I at 29M	\$7,872																																
7 Law Clerk IV at 29Q	\$30,996																																
Research Attorney at 32M	<u>\$4,620</u>																																
Cost:	\$43,488																																
Western District Cost	\$129,377																																
Eastern District Cost	\$205,943																																
Southern District Cost	<u>\$43,488</u>																																
TOTAL COST:	\$378,808																																

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Law Clerk Salary and Retention (#1100009)	House Bill <u>12.315</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Law Clerk I	107,079						107,079		
Salaries/Wages Law Clerk II	66,532						66,532		
Salaries/Wages Law Clerk IV	200,577						200,577		
Salaries/Wages Res. Attor.	4,620						4,620	0.0	
Total PS	378,808	0.0	0	0.0	0	0.0	378,808	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	378,808	0.0	0	0.0	0	0.0	378,808	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Law Clerk I							0		
Salaries/Wages Law Clerk II							0		
Salaries/Wages Law Clerk IV							0		
Salaries/Wages Res. Attor.							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

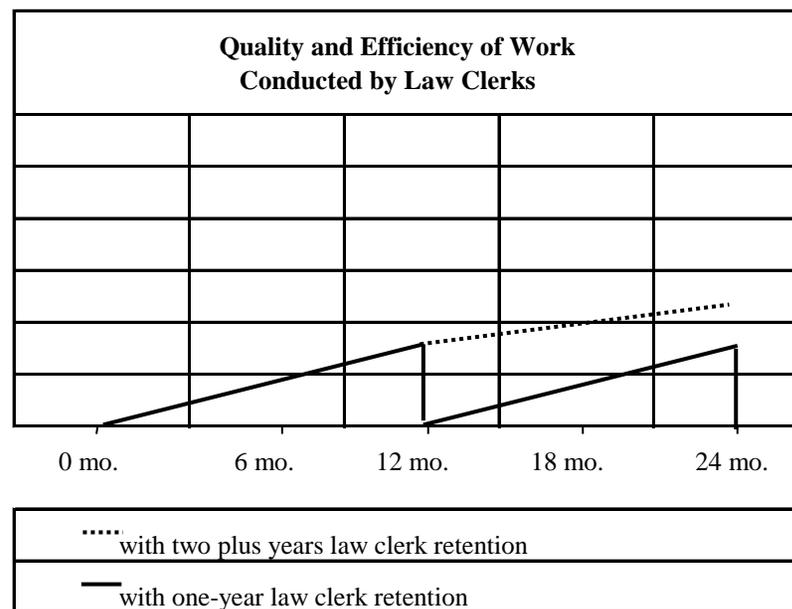
Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Law Clerk Salary and Retention (#1100009)	House Bill <u>12.315</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

An increase in the qualifications and experience of the law clerks who serve the Court will inevitably increase the quality of research conducted and the efficiency of workflow needed for the Court to fulfill its constitutional and statutory responsibilities to hear and rule on the cases that come before it.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

All of the 6,044,171 citizens of Missouri (2013 figures).

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Appellate Law Clerk Salary - 1100009								
LAW CLERKS	0	0.00	0	0.00	129,377	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	129,377	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$129,377	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$129,377	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Appellate Law Clerk Salary - 1100009								
LAW CLERKS	0	0.00	0	0.00	205,943	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	205,943	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$205,943	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$205,943	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Appellate Law Clerk Salary - 1100009								
LAW CLERKS	0	0.00	0	0.00	38,868	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	4,620	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,488	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,488	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,488	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Security Improvements (#1100010)	House Bill <u>12.315</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	104,199	0	0	104,199	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	104,199	0	0	104,199	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The three districts of the court of appeals have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in a facility that is not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Security Improvements (#1100010)	House Bill <u>12.315</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Western District	Eastern District	Southern District	Total Cost
Expense and Equipment				
IP Camera Replacement	\$13,879			\$13,879
Courtyard gate	\$4,370			\$4,370
Contract Security	\$23,296			\$23,296
Security Monitoring			\$1,070	\$1,070
X-Ray Inspection System		\$30,000		\$30,000
Marshall Area Security Barrier	\$1,284			\$1,284
Signs			\$400	\$400
Tables & Chairs			\$1,000	\$1,000
Access Control System			\$28,900	\$28,900
TOTAL COST	\$42,829	\$30,000	\$31,370	\$104,199

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Security Improvements (#1100010)	House Bill <u>12.315</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Deputy Marshall	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	24,366						24,366		
Other Equipment	79,833						79,833		79,833
Total EE	104,199		0		0		104,199		79,833
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	104,199	0.0	0	0.0	0	0.0	104,199	0.0	79,833

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Security Improvements (#1100010)	House Bill <u>12.315</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. All visitors of the Court of Appeals.</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Appellate Security Improvement - 1100010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,296	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	19,533	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,829	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,829	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,829	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Appellate Security Improvement - 1100010								
OTHER EQUIPMENT	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Appellate Security Improvement - 1100010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,070	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	30,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,370	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Appellate Law Library (#1100011)	House Bill <u>12.315</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each year the price to update and maintain the library continues to escalate in cost. Each of the districts continue to reduce the number of subscriptions and updates in an effort to maintain the basic resources that remain. For Fiscal Year 2016 it was estimated that the costs of legal publications will increase by 14%.

Western District

Supplies (Library Materials)	\$17,882
Communication Services and Supplies (Online Legal Databases)	<u>\$2,444</u>
Cost:	\$20,326

Eastern District

Supplies (Library Materials)	\$15,412
Communication Services and Supplies (Online Legal Databases)	<u>\$2,713</u>
Cost:	\$18,125

Southern District

Supplies (Library Materials)	\$21,042
Communication Services and Supplies (Online Legal Databases)	<u>\$1,400</u>
Cost:	\$22,442

Western District Cost	\$20,326
Eastern District Cost	\$18,125
Southern District Cost	<u>\$22,442</u>
TOTAL COST:	\$60,893

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>								
Court of Appeals									
Appellate Law Library (#1100011)	House Bill <u>12.315</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	54,336						54,336		
Comm. Services & Supplies	6,557						6,557		
Total EE	60,893		0		0		60,893		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	60,893	0.0	0	0.0	0	0.0	60,893	0.0	0

**NEW DECISION ITEM
RANK: 7**

Judiciary		Budget Units <u>14301C, 14401C, 14501C</u>								
Court of Appeals										
Appellate Law Library (#1100011)		House Bill <u>12.315</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Supplies							0			
Comm. Services & Supplies							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Appellate Law Library (#1100011)	House Bill <u>12.315</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Western District: 54 court judges and staff plus numerous attorneys and the general public.

Eastern District: 74 court judges and staff plus numerous attorneys and the general public.

Southern District: 31 court judges and staff plus numerous attorneys and the general public.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Appellate Law Library - 1100011								
SUPPLIES	0	0.00	0	0.00	17,882	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,444	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,326	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,326	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,326	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Appellate Law Library - 1100011								
SUPPLIES	0	0.00	0	0.00	15,412	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,713	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,125	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,125	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,125	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Appellate Law Library - 1100011								
SUPPLIES	0	0.00	0	0.00	21,042	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,442	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,442	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,442	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals

1. What does this program do?

- The Missouri Constitution organizes the court of appeals into separate districts and allows the court to sit en banc or in divisions of not less than three judges.
- The court of appeals has general appellate jurisdiction in all cases except those within the exclusive jurisdiction of the Supreme Court.
- The court considers the briefs; oral arguments; and the transcripts, pleadings and exhibits from a trial in researching, deciding and writing its opinions.
- To increase accessibility to the judicial process, court is held not only in their own courthouse, but also in county courthouses, schools and at other locations throughout the state.
- The court en banc sets administrative policies and internal and external rules.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- Law clerks and research attorneys perform legal research and write memoranda to aid the judges.
- Clerk's office carries out the day-to-day staff functions necessary to keep cases moving through the appellate court, performs essential filing and record keeping, notifies the parties of the court's rulings and decisions, distributes the court's opinions and provides fiscal support to the court.
- Section 477.150, RSMo, authorizes a state-funded law library for each district to assist the judges and staff in the legal research necessary to promptly decide cases.
- Marshals provide security at the courthouse for citizens, staff and judges and arrange for the arrest of criminal appellants on bonds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

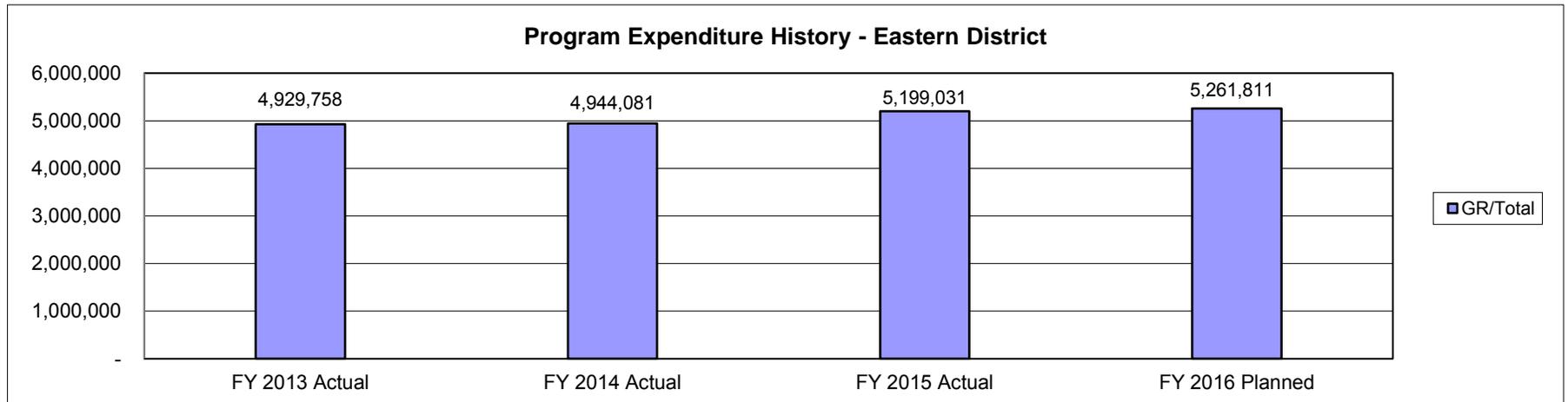
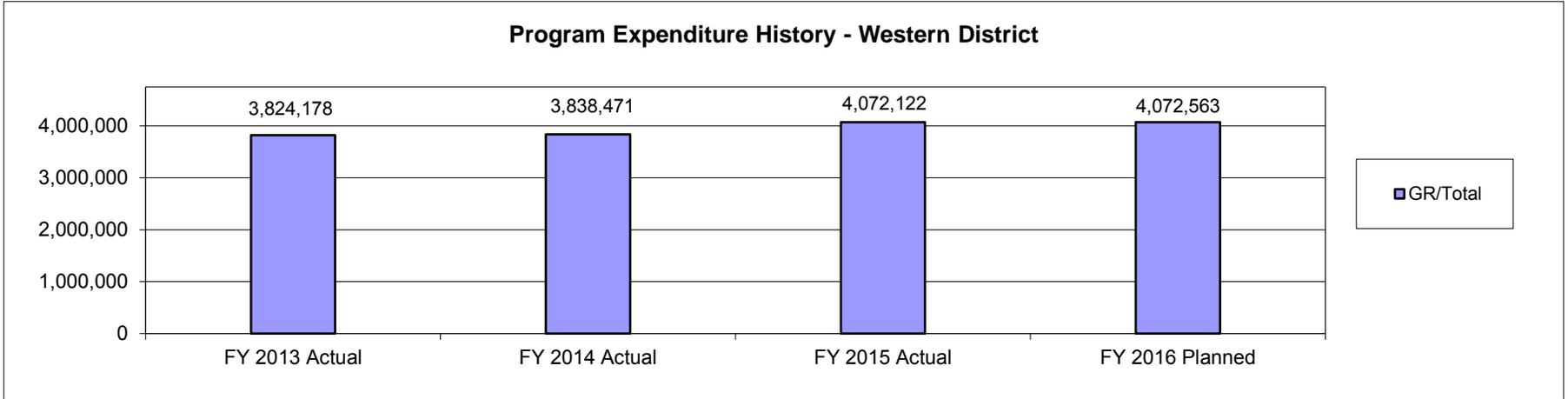
PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Court of Appeals

5. Provide actual expenditures for the prior three fiscal years.

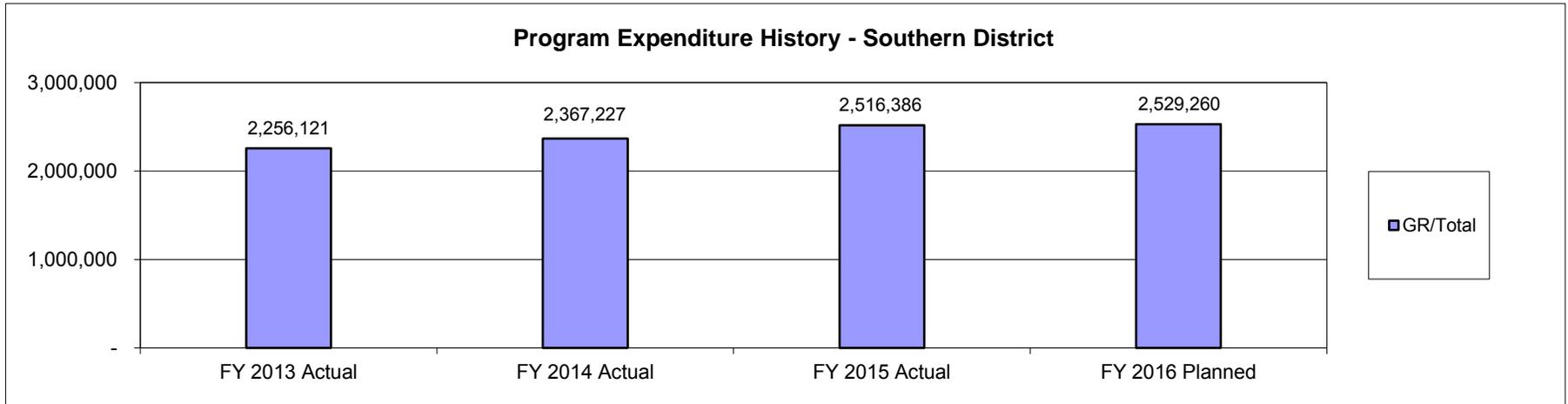


PROGRAM DESCRIPTION

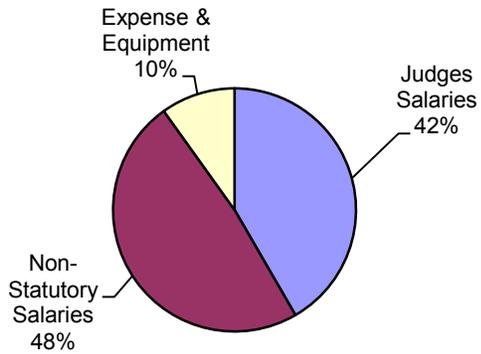
Judiciary

Court of Appeals

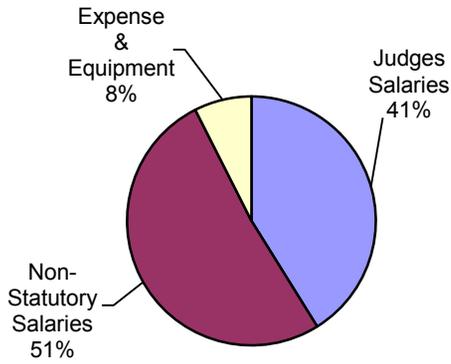
Court of Appeals



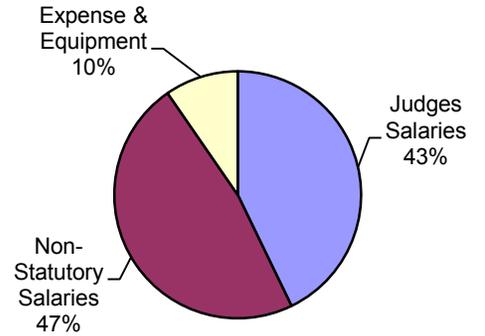
Western District FY16 Planned Expenditures



Eastern District FY16 Planned Expenditures



Southern District FY16 Planned Expenditures



PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals
<p>6. What are the sources of the "Other " funds? N/A</p> <p>7a. Provide an effectiveness measure. See pages 150-151.</p> <p>7b. Provide an efficiency measure. See pages 150-151 .</p> <p>7c. Provide the number of clients/individuals served (if applicable) See pages 150-151 .</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>

INTRODUCTION TO THE CIRCUIT COURT BUDGET

The circuit courts, organized under the Missouri Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge in each county. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family, juvenile, municipal and probate.

In each county, a circuit clerk office supports the clerical aspect of the cases before circuit and associate circuit judges. In larger counties, there may be several divisions of the court. In the 35 multi-county circuits, the juvenile court staff are state paid, while the 10 single-county circuits pay juvenile court staff through county funds.

Core funding for the circuit courts for FY 2017 includes 2,943.70 FTE. There are 651 FTE which are provided by statute with statutory salaries and 2,292.70 other personnel. While the majority are court clerks, included in that total are 498.7375 FTE to support juvenile operations.

The FY 2017 budget request includes \$477,263 for the Missouri citizens' commission salary adjustment for judges for FY16; \$620,462 for Missouri citizens' commission salary adjustment for judges for FY17; \$44,223 for the Missouri citizens' commission salary adjustment for commissioners for FY16; \$59,238 for the Missouri citizens' commission salary adjustment for commissioners for FY17; \$75,059 to fund the new circuit judge in the 38th circuit; \$567,684 for access to justice interpreter service; \$15,224,889 to fund the full implementation of the 21st century workforce plan; \$714,953 to fully staff secure juvenile detention centers; \$341,184 for treatment court staff; \$90,340 for a reimbursable family court administrator in the 25th and 33rd circuits; \$4,036,609 for cost to implement section 211.021 RSMo; \$4,516,880 for attorneys for juvenile offices; \$1,491,141 for single county circuit juvenile court personnel reimbursement and \$518,749 for the tax offset increase.

FY 2016 CORE (As of 8-1-2015)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	146,803	3.00	405,177	1.00	57,178	3.00	166,917	3.0000	118,080	7.5000	249,914	18.5000	1,144,069	1
2	1.00	146,803	3.00	405,177	1.00	57,178	3.00	166,917	43.0000	1,295,064	11.8500	362,178	62.8500	2,433,317	2
3	1.00	146,803	4.00	540,236	1.00	57,178	4.00	222,556	5.0000	186,912	11.7875	338,874	26.7875	1,492,559	3
4	1.00	146,803	5.00	675,295	1.00	57,178	5.00	278,195	6.0000	233,508	10.9000	321,350	28.9000	1,712,329	4
5	4.00	587,212	3.00	405,177	4.00	228,712	2.00	126,076	49.3000	1,552,427	37.2500	1,028,025	99.5500	3,927,629	5
6	2.00	293,606	3.00	405,177	2.00	114,356	1.00	70,437	1.0000	48,100	23.0000	643,980	32.0000	1,575,656	6
7	4.00	587,212	5.00	673,952	4.00	228,712	1.00	70,437	1.0000	48,100	54.3250	1,575,702	69.3250	3,184,115	7
8	1.00	146,803	2.00	270,118	1.00	57,178	2.00	111,278	5.0000	172,896	9.0000	255,639	20.0000	1,013,912	8
9	1.00	146,803	3.00	405,177	1.00	57,178	3.00	166,917	5.0000	206,280	8.2812	246,760	21.2812	1,229,115	9
10	1.00	146,803	3.00	405,177	1.00	57,178	4.00	236,372	9.1500	357,867	13.0000	377,778	31.1500	1,581,175	10
11	6.00	880,818	7.00	945,413	6.00	343,068	1.00	70,437	1.0000	48,100	69.6875	2,018,429	90.6875	4,306,265	11
12	1.00	146,803	4.00	540,236	1.00	57,178	3.00	166,917	12.0000	419,328	22.0000	621,120	43.0000	1,951,582	12
13	4.00	587,212	8.00	1,077,786	4.00	228,712	2.00	140,874	46.0000	1,653,692	54.5000	1,545,396	118.5000	5,233,672	13
14	1.00	146,803	2.00	270,118	1.00	57,178	2.00	116,405	6.7500	238,287	12.3750	343,655	25.1250	1,172,446	14
15	1.00	146,803	4.00	540,236	1.00	57,178	2.00	127,058	7.0000	247,296	20.2500	561,867	35.2500	1,680,438	15
16	20.00	2,934,600	17.00	2,286,602	19.00	1,086,382	1.00	74,652	1.0000	48,100	186.7250	5,398,042	244.7250	11,828,378	16
17	2.00	293,606	5.00	675,295	2.00	114,356	2.00	132,966	28.2500	915,255	35.2375	971,974	74.4875	3,103,452	17
18	1.00	146,803	3.00	405,177	1.00	57,178	2.00	119,168	6.7500	249,345	21.5000	593,201	35.2500	1,570,872	18
19	3.00	440,409	1.00	135,059	3.00	171,534	1.00	70,437	1.0000	48,100	26.5750	797,500	35.5750	1,663,039	19
20	2.00	293,606	5.00	675,295	2.00	114,356	3.00	181,715	11.8125	422,742	36.7000	1,085,699	60.5125	2,773,413	20
21	22.00	3,228,206	19.00	2,559,406	20.00	1,143,560	1.00	70,437	1.0000	48,100	243.0000	7,208,916	306.0000	14,258,625	21
22	25.00	3,668,615	11.00	1,480,277	25.00	1,429,450	1.00	113,578	1.0000	48,100	133.0000	4,052,532	196.0000	10,792,552	22
23	6.00	880,818	6.00	810,354	6.00	343,068	1.00	70,437	4.0000	138,052	53.5000	1,493,418	76.5000	3,736,147	23
24	2.00	293,606	6.00	809,011	2.00	114,356	4.00	237,354	25.0000	797,100	38.5250	1,098,913	77.5250	3,350,340	24
25	2.00	293,606	6.00	810,354	2.00	114,356	4.00	222,556	9.0000	324,936	39.6875	1,127,981	62.6875	2,893,789	25
26	2.00	293,606	7.00	945,413	2.00	114,356	5.00	292,993	36.0000	1,173,012	39.5000	1,092,498	91.5000	3,911,878	26
27	1.00	146,803	3.00	405,177	1.00	57,178	3.00	166,917	7.8000	291,115	17.3750	491,975	33.1750	1,559,165	27
28	1.00	146,803	4.00	540,236	1.00	57,178	4.00	222,556	6.0000	231,048	15.8250	471,437	31.8250	1,669,258	28
29	3.00	440,409	4.00	538,893	3.00	171,534	1.00	74,652	1.0000	48,100	39.1250	1,065,667	51.1250	2,339,255	29
30	1.00	146,803	7.00	945,413	1.00	57,178	5.00	278,195	8.0000	302,112	30.6500	816,271	52.6500	2,545,972	30
31	5.00	734,015	12.00	1,612,650	5.00	285,890	1.00	70,437	1.0000	48,100	86.0000	2,499,288	110.0000	5,250,380	31

FY 2016 CORE (As of 8-1-2015)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
32	2.00	293,606	4.00	540,236	2.00	114,356	3.00	185,930	15.0000	585,492	29.6500	856,488	55.6500	2,576,108	32
33	1.00	146,803	4.00	538,893	1.00	57,178	2.00	111,278	25.5000	812,934	25.5000	758,892	59.0000	2,425,978	33
34	1.00	146,803	3.00	405,177	1.00	57,178	2.00	119,168	4.0000	161,880	17.0000	474,396	28.0000	1,364,602	34
35	1.00	146,803	5.00	673,952	1.00	57,178	2.00	111,278	24.1750	812,628	27.0000	763,188	60.1750	2,565,027	35
36	1.00	146,803	3.00	405,177	1.00	57,178	2.00	111,278	7.6250	253,597	22.6250	641,193	37.2500	1,615,226	36
37	1.00	146,803	5.00	675,295	1.00	57,178	4.00	222,556	8.0000	318,612	20.7500	569,757	39.7500	1,990,201	37
38	1.00	146,803	4.00	540,236	1.00	57,178	2.00	140,874	9.0000	335,340	35.0000	956,616	52.0000	2,177,047	38
39	1.00	146,803	6.00	810,354	1.00	57,178	3.00	166,917	8.0000	298,452	31.4375	873,086	50.4375	2,352,790	39
40	1.00	146,803	3.00	405,177	1.00	57,178	2.00	119,168	5.8750	216,713	27.3000	780,097	40.1750	1,725,136	40
41	1.00	146,803	2.00	270,118	1.00	57,178	2.00	111,278	6.0000	221,544	6.9000	201,508	18.9000	1,008,429	41
42	2.00	293,606	6.00	809,011	2.00	114,356	5.00	278,195	7.0000	254,340	25.2000	737,369	47.2000	2,486,877	42
43	2.00	293,606	5.00	675,295	2.00	114,356	5.00	278,195	5.0000	184,656	18.0000	511,650	37.0000	2,057,758	43
44	1.00	146,803	3.00	405,177	1.00	57,178	3.00	166,917	17.0000	553,392	12.1750	335,142	37.1750	1,664,609	44
45	1.00	146,803	3.00	405,177	1.00	57,178	2.00	111,278	6.0000	223,872	20.5000	585,522	33.5000	1,529,830	45
Senior Judges			5.0000	167,305									5.0000	167,305	
CPAs/Other											7.0000	334,872	7.0000	334,872	
Statewide Unallocated			1.00	135,059					11.7500	331,605	60.2938	1,928,427	73.0438	2,395,091	
TOTAL	145.00	21,282,055	237.00	31,460,703	142.00	8,119,276	116.00	6,871,153	508.7375	17,524,312	1,794.9625	52,064,180	2943.7000	137,321,679	

Statutory salaries total \$68,214,187 and 651 FTE, or 50% and 22%, respectively. Non-statutory salaries total \$69,107,492 and 2292.70 FTE, or 50% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$133,716 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 drug court commissioner @ \$267,432 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$145,343 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$936,012 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$145,343 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$668,580 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$145,343 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$534,864.

24th Circuit: 1 drug court commissioner @ \$133,716 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$133,716 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$802,296.

33rd Circuit: 1 drug court commissioner @ \$133,716 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$133,716 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$133,716 is included with associate circuit judges.

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	130,257,093	2,797.80	134,872,310	2,886.20	135,134,736	2,892.20	0	0.00	
JUDICIARY - FEDERAL	963,197	36.93	1,656,283	49.00	1,656,283	49.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	171,291	5.68	263,938	7.50	263,938	7.50	0	0.00	
TOTAL - PS	131,391,581	2,840.41	136,792,531	2,942.70	137,054,957	2,948.70	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,374,268	0.00	2,827,166	0.00	2,824,270	0.00	0	0.00	
JUDICIARY - FEDERAL	85,984	0.00	298,661	0.00	298,661	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	99,992	0.00	100,000	0.00	100,000	0.00	0	0.00	
CIRCUIT COURTS ESCROW FUND	0	0.00	5,500	0.00	5,500	0.00	0	0.00	
STATE COURT ADMIN REVOLVING	74,116	0.00	165,000	0.00	165,000	0.00	0	0.00	
DOM RELATIONS RESOLUTION-JUD	466	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - EE	4,634,826	0.00	3,396,427	0.00	3,393,531	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,707,734	0.00	8,174,900	0.00	8,174,900	0.00	0	0.00	
JUDICIARY - FEDERAL	67,312	0.00	31,000	0.00	31,000	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	23,059	0.00	28,039	0.00	28,039	0.00	0	0.00	
MISSOURI CASA	74,590	0.00	100,000	0.00	100,000	0.00	0	0.00	
CIRCUIT COURTS ESCROW FUND	1,701,587	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
DOM RELATIONS RESOLUTION-JUD	246,803	0.00	299,900	0.00	299,900	0.00	0	0.00	
TOTAL - PD	10,821,085	0.00	10,638,839	0.00	10,638,839	0.00	0	0.00	
TOTAL	146,847,492	2,840.41	150,827,797	2,942.70	151,087,327	2,948.70	0	0.00	
MO Citizen's Comm Salary FY16 - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	477,263	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	477,263	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	477,263	0.00	0	0.00	

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
MO Citizen's Comm Salary FY17 - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	620,462	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	620,462	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	620,462	0.00	0	0.00	
FY16 MCCCEO Salary Adjustment - 1100003									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	43,327	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	43,327	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	896	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	896	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	44,223	0.00	0	0.00	
FY17 MCCCEO Salary Adjustment - 1100004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	58,074	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	58,074	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,164	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,164	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	59,238	0.00	0	0.00	
Circuit Judge 38th Circuit - 1100014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	72,163	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	72,163	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,896	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,896	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	75,059	1.00	0	0.00	

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
Access to Justice Interpreters - 1100015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	567,684	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	567,684	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	567,684	0.00	0	0.00	
21st Century Workforce - 1100016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	15,224,889	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	15,224,889	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,224,889	0.00	0	0.00	
Secure Juv Det. Ctr Staffing - 1100017									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	714,953	21.65	0	0.00	
TOTAL - PS	0	0.00	0	0.00	714,953	21.65	0	0.00	
TOTAL	0	0.00	0	0.00	714,953	21.65	0	0.00	
Treatment Court Staff - 1100018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	332,496	6.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	332,496	6.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	8,688	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	8,688	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	341,184	6.00	0	0.00	
Reimbursable Family Crt. Staff - 1100019									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	87,444	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	87,444	2.00	0	0.00	

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIRCUIT PERSONNEL									
Reimbursable Family Cr. Staff - 1100019									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,896	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,896	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	90,340	2.00	0	0.00	
Section 211.021 RSMo - 1100020									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,913,472	44.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,913,472	44.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	223,137	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	223,137	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,900,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,900,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,036,609	44.00	0	0.00	
Attorneys for Juvenile Offices - 1100021									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,218,000	21.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,218,000	21.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,298,880	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,298,880	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,516,880	21.00	0	0.00	
Single Co Cir Juv Per Reimburs - 1100022									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,491,141	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,491,141	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,491,141	0.00	0	0.00	

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Tax Offset Increase - 1100023								
PROGRAM-SPECIFIC								
CIRCUIT COURTS ESCROW FUND	0	0.00	0	0.00	518,749	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	518,749	0.00	0	0.00
TOTAL	0	0.00	0	0.00	518,749	0.00	0	0.00
CASA Program Increase - 1100026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$146,847,492	2,840.41	\$150,827,797	2,942.70	\$180,066,001	3,044.35	\$0	0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
13TH CIRCUIT SEC ASSISTANCE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	51,885	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	51,885	1.00	0	0.00	0	0.00
TOTAL	0	0.00	51,885	1.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$51,885	1.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JAPSER CO JUV DETENTION CENTER								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	15001C
Circuit Courts		
Core	House Bill	12.320

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	135,134,736	1,656,283	263,938	137,054,957	PS	0	0	0	0
EE	2,824,270	298,661	270,600	3,393,531	EE	0	0	0	0
PSD	8,174,900	31,000	2,432,939	10,638,839	PSD	0	0	0	0
Total	146,133,906	1,985,944	2,967,477	151,087,327	Total	0	0	0	0
FTE	2,892.20	49.00	7.50	2,948.70	FTE	0.00	0.00	0.00	0.00

Est. Fringe	66,052,838	946,342	147,692	67,146,873
--------------------	------------	---------	---------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Third Party Liability Fund (0120) - \$391,977
 State Courts Administration Revolving Fund (0831) - \$170,000
 Domestic Relations Resolution Fund (0852) - \$300,000
 Missouri CASA Fund (0590) - \$100,000
 Circuit Court Escrow Fund (0718) - \$2,005,500

Other Funds: Third Party Liability Fund (0120)
 State Courts Administration Revolving Fund (0831)
 Domestic Relations Resolution Fund (0852)
 Missouri CASA Fund (0590)
 Circuit Court Escrow Fund (0718)

2. CORE DESCRIPTION

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 45 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

3. PROGRAM LISTING (list programs included in this core funding)

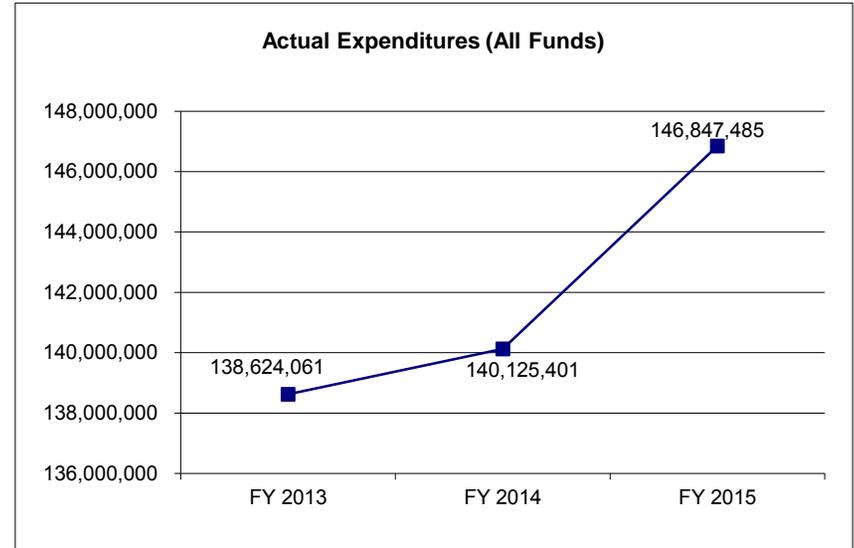
- Court Appointed Special Advocate (CASA) (page 311)
- Domestic Relations Resolution (page 316)
- Drug Courts Adjudication and Treatment (page 355)
- Juvenile Justice (page 301)
- Permanency Planning (page 306)
- Single County Circuit Juvenile Court Personnel Reimbursement (page 320)
- Trial Courts (page 291)

CORE DECISION ITEM

Judiciary	Budget Unit 15001C
Circuit Courts	
Core	House Bill 12.320

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	144,048,497	141,530,140	149,600,474	150,879,682
Less Reverted (All Funds)	(3,438,617)	0	0	N/A
Less Restricted (All Funds)	0	0	(1,157,961)	N/A
Budget Authority (All Funds)	140,609,880	141,530,140	148,442,513	N/A
Actual Expenditures (All Funds)	138,624,061	140,125,401	146,847,485	N/A
Unexpended (All Funds)	1,985,819	1,404,739	1,595,028	N/A
Unexpended, by Fund:				
General Revenue	19,612	54,079	203,789	N/A
Federal	1,245,839	727,057	817,082	N/A
Other	720,368	623,603	574,157	N/A



NOTES:

In FY13, The Circuit Court portion of the FY13 General Revenue core reduction was \$3,433,617.

CORE RECONCILIATION DETAIL

JUDICIARY
CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	2,942.70	134,872,310	1,656,283	263,938	136,792,531	
			EE	0.00	2,827,166	298,661	270,600	3,396,427	
			PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
			Total	2,942.70	145,874,376	1,985,944	2,967,477	150,827,797	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	166	3354	PS	5.00	210,541	0	0	210,541	Transfer five Juvenile Officer III positions from DSS.
1x Expenditures	889	5274	EE	0.00	(2,896)	0	0	(2,896)	One Time Request
Core Reallocation	222	0856	PS	1.00	57,178	0	0	57,178	
Core Reallocation	222	0853	PS	(1.00)	0	0	0	0	
Core Reallocation	222	3354	PS	0.00	(57,178)	0	0	(57,178)	
Core Reallocation	228	3354	PS	1.00	51,885	0	0	51,885	Consolidate marshal position for the 13th Circuit into the Circuit Courts section.
NET DEPARTMENT CHANGES				6.00	259,530	0	0	259,530	
DEPARTMENT CORE REQUEST									
			PS	2,948.70	135,134,736	1,656,283	263,938	137,054,957	
			EE	0.00	2,824,270	298,661	270,600	3,393,531	
			PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
			Total	2,948.70	146,133,906	1,985,944	2,967,477	151,087,327	
GOVERNOR'S RECOMMENDED CORE									
			PS	2,948.70	135,134,736	1,656,283	263,938	137,054,957	
			EE	0.00	2,824,270	298,661	270,600	3,393,531	

CORE RECONCILIATION DETAIL

JUDICIARY

CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
	Total	2,948.70	146,133,906	1,985,944	2,967,477	151,087,327	

CORE RECONCILIATION DETAIL

JUDICIARY
JAPSER CO JUV DETENTION CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	252 9612 PD	0.00	(100,000)	0	0	(100,000)	Reduction in one time dollars for the Jasper County Juvenile Detention Center.
NET DEPARTMENT CHANGES		0.00	(100,000)	0	0	(100,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

JUDICIARY
13TH CIRCUIT SEC ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	51,885	0	0	51,885	
	Total	1.00	51,885	0	0	51,885	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	226 9611 PS	(1.00)	(51,885)	0	0	(51,885)	Consolidate marshal position for the 13th Circuit into the Circuit Courts section.
NET DEPARTMENT CHANGES		(1.00)	(51,885)	0	0	(51,885)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15001C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Circuit Courts	DIVISION: Circuit Courts

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue			
PS	\$	134,872,310	100%
E&E	\$	11,002,066	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (2,200,000) -1.63% E&E \$ 2,200,000 20.00%	HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2016.	100% flexibility is being requested for FY 2017. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace computer and networking hardware, pre-trial service grant match and sound recording systems for courtrooms.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
LEGISLATOR ASSISTANT (RNG 12)	100	0.00	0	0.00	0	0.00	0	0.00
CIRCUIT JUDGE	20,186,723	139.63	20,638,706	141.00	20,638,706	142.00	0	0.00
PROBATE COMMISSIONER	499,870	4.00	574,724	4.00	569,745	4.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	25,824,481	194.15	27,010,711	204.00	27,010,632	202.00	0	0.00
DEPUTY PROBATE COMMISSIONER	353,704	3.01	404,655	3.00	401,148	3.00	0	0.00
COURT REPORTER	7,923,701	139.33	8,119,339	141.00	8,119,276	142.00	0	0.00
JUVENILE OFFICER	467,846	1.53	481,044	10.00	481,000	10.00	0	0.00
FAMILY COURT COMMISSIONER	1,995,698	17.00	2,293,045	17.00	2,273,172	17.00	0	0.00
DRUG COURT COMMISSIONER	918,346	7.73	1,214,139	9.00	1,204,787	9.00	0	0.00
FAMILY COURT ADMINISTRATOR	88,997	0.99	168,864	2.00	168,864	3.00	0	0.00
MARSHAL	136,587	2.62	157,390	3.00	209,275	4.00	0	0.00
CIRCUIT CLERK	6,867,258	112.51	6,878,316	116.00	6,878,423	116.00	0	0.00
PROGRAM MANAGER	8,258	0.13	358	0.00	0	0.00	0	0.00
SUPPORT SPECIALIST III	18,233	0.38	547	0.00	0	0.00	0	0.00
SUPPORT SPECIALIST I	4,481	0.13	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	8,657	0.25	356	0.00	0	0.00	0	0.00
HR MGMT ANALYST I	33,305	0.84	0	0.00	40,380	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	61,918	0.88	66,359	1.00	71,208	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	61,450	1.75	66,053	2.00	71,148	2.00	0	0.00
ACCOUNTANT II	18,148	0.39	0	0.00	48,156	1.00	0	0.00
ACCOUNTANT III	105,313	2.10	101,579	2.00	103,188	2.00	0	0.00
SENIOR JUDGE	201,391	0.02	129,515	5.00	167,305	5.00	0	0.00
TEMPORARY REP	267,707	8.74	360,668	9.00	360,668	9.00	0	0.00
TEMPORARY HELP	1,035,422	47.93	473,127	15.00	473,127	14.00	0	0.00
COURT ADMINISTRATOR	100,674	2.00	101,205	2.00	101,205	2.00	0	0.00
TREATMENT COURT ADMINSTR II	819,546	17.58	856,867	18.00	856,867	18.00	0	0.00
UNIT MANAGER I	649,774	15.49	751,552	17.00	671,168	16.00	0	0.00
UNIT MANAGER II	666,160	13.40	666,680	13.00	666,680	13.00	0	0.00
UNIT MANAGER III	143,219	2.52	224,337	4.00	170,499	3.00	0	0.00
COURT PROGRAM SPECIALIST I	209,207	6.60	233,644	7.00	230,649	7.00	0	0.00
COURT PROGRAM SPECIALIST II	263,777	7.93	267,092	8.00	299,368	9.00	0	0.00
COURT PROGRAM SPECIALIST III	77,860	2.00	35,567	1.00	77,860	2.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
COURT PROGRAM SPECIALIST IV	89,933	2.00	137,445	3.00	92,005	2.00	0	0.00
PERSONNEL ASSISTANT	19,443	0.71	0	0.00	0	0.00	0	0.00
TRAINING COORDINATOR	28,943	0.71	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	56,215	1.00	56,511	1.00	56,511	1.00	0	0.00
COMPUTER INFO TECH SUPV I	96,758	2.00	97,266	2.00	97,266	2.00	0	0.00
COMPUTER INFO TECH SPEC I	47,896	1.00	48,148	1.00	48,148	1.00	0	0.00
COMPUTER INFO TECH III	93,837	2.00	94,334	2.00	94,334	2.00	0	0.00
COMPUTER INFO TECH II	123,433	2.99	124,387	3.00	124,387	3.00	0	0.00
COMPUTER INFO TECH I	35,380	1.00	73,112	2.00	73,112	2.00	0	0.00
COMPUTER INFO TECH TRNE	33,562	1.00	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	61,073	2.00	61,393	2.00	61,393	2.00	0	0.00
LEGAL COUNSEL	328,411	6.00	331,015	6.00	331,015	6.00	0	0.00
COURT CLERK I	177,735	7.64	0	0.00	0	0.00	0	0.00
COURT CLERK II	24,425,368	947.62	25,854,926	1,010.50	25,873,637	1,000.00	0	0.00
COURT CLERK III	11,949,965	409.38	12,910,328	437.00	12,814,947	439.00	0	0.00
COURT CLERK IV	3,572,671	110.97	3,489,545	107.00	3,557,539	110.50	0	0.00
COURT CLERK V	2,288,898	63.86	2,468,206	68.00	2,437,286	68.00	0	0.00
ACCOUNTING MANAGER	118,541	2.00	119,168	2.00	119,168	2.00	0	0.00
ACCOUNTING SPECIALIST	44,064	1.00	44,295	1.00	44,295	1.00	0	0.00
ACCOUNTING SUPERVISOR II	29,480	0.71	0	0.00	0	0.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	77,434	2.00	77,421	2.00	77,421	2.00	0	0.00
SECRETARY II	108,189	3.90	111,488	4.00	111,488	4.00	0	0.00
SECRETARY III	179,918	5.96	192,211	6.00	181,126	6.00	0	0.00
SECRETARY TO PRESIDING JUDGE	1,498,589	43.50	1,572,013	45.00	1,550,265	45.00	0	0.00
CLERK TYPIST II	0	0.00	294	0.00	0	0.00	0	0.00
JUVENILE OFFICER I	927,885	28.21	398,217	12.20	401,283	12.20	0	0.00
JUVENILE OFFICER II	5,045,127	135.41	6,044,753	161.00	5,924,047	159.00	0	0.00
JUVENILE OFFICER III	1,442,893	34.09	1,186,521	28.00	1,691,950	40.00	0	0.00
JUVENILE OFFICER IV	1,379,635	29.33	1,425,240	30.00	1,411,151	30.00	0	0.00
JUVENILE OFFICER V	639,438	12.19	641,135	12.00	629,472	12.00	0	0.00
JUVENILE OFFICER VI	123,447	2.00	124,100	2.00	124,100	2.00	0	0.00
LEGAL COUNSEL	314,554	5.84	326,816	6.00	326,816	6.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
SECRETARY I	948,597	37.19	1,158,132	45.00	1,122,263	44.00	0	0.00
SECRETARY II	809,710	28.34	898,745	31.00	885,710	31.00	0	0.00
COURT PROGRAM SPECIALIST I	31,180	1.07	30,417	1.00	30,417	1.00	0	0.00
COURT PROGRAM SPECIALIST II	95,649	3.00	96,159	3.00	96,159	3.00	0	0.00
FOOD SERVICE WORKER I	69,450	2.90	84,471	3.00	71,845	3.00	0	0.00
FOOD SERVICE WORKER II	154,038	6.02	154,493	6.00	153,527	6.00	0	0.00
DETENTION AIDE I	1,743,251	69.02	1,763,114	69.50	1,755,375	69.50	0	0.00
DETENTION AIDE II	1,147,735	41.67	1,281,001	46.50	1,253,227	45.50	0	0.00
DETENTION JUVENILE OFFICER I	498,094	15.18	99,542	3.00	99,542	3.00	0	0.00
DETENTION JUVENILE OFFICER II	48,409	1.34	368,891	10.00	397,387	11.00	0	0.00
DETENTION JUVENILE OFFICER III	40,951	1.00	36,890	1.00	36,890	1.00	0	0.00
DETENTION JUVENILE OFFICER IV	180,749	4.10	223,242	5.00	223,242	5.00	0	0.00
MAINTENANCE WORKER	119,026	4.00	119,645	4.00	119,645	4.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	73,386	2.00	111,201	2.50	111,201	2.50	0	0.00
JUVENILE/FAMILY COURT AIDE	54,830	2.00	79,861	2.50	79,861	2.50	0	0.00
TOTAL - PS	131,391,581	2,840.41	136,792,531	2,942.70	137,054,957	2,948.70	0	0.00
TRAVEL, IN-STATE	517,101	0.00	662,818	0.00	662,818	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,016	0.00	1,836	0.00	1,836	0.00	0	0.00
SUPPLIES	5,993	0.00	66,560	0.00	66,560	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	187,457	0.00	10,509	0.00	10,509	0.00	0	0.00
COMMUNICATION SERV & SUPP	63,497	0.00	92,100	0.00	92,100	0.00	0	0.00
PROFESSIONAL SERVICES	1,906,004	0.00	2,460,291	0.00	2,460,291	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	950,456	0.00	9,623	0.00	9,623	0.00	0	0.00
COMPUTER EQUIPMENT	898,445	0.00	9,321	0.00	6,425	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	0	0.00
BUILDING LEASE PAYMENTS	56,303	0.00	60,000	0.00	59,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	440	0.00	85	0.00	585	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,352	0.00	10,444	0.00	10,444	0.00	0	0.00
REBILLABLE EXPENSES	19,762	0.00	8,322	0.00	8,322	0.00	0	0.00
TOTAL - EE	4,634,826	0.00	3,396,427	0.00	3,393,531	0.00	0	0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
PROGRAM DISTRIBUTIONS	9,119,498	0.00	8,633,839	0.00	8,633,839	0.00	0	0.00
REFUNDS	1,701,587	0.00	2,005,000	0.00	2,005,000	0.00	0	0.00
TOTAL - PD	10,821,085	0.00	10,638,839	0.00	10,638,839	0.00	0	0.00
GRAND TOTAL	\$146,847,492	2,840.41	\$150,827,797	2,942.70	\$151,087,327	2,948.70	\$0	0.00
GENERAL REVENUE	\$143,339,095	2,797.80	\$145,874,376	2,886.20	\$146,133,906	2,892.20		0.00
FEDERAL FUNDS	\$1,116,493	36.93	\$1,985,944	49.00	\$1,985,944	49.00		0.00
OTHER FUNDS	\$2,391,904	5.68	\$2,967,477	7.50	\$2,967,477	7.50		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
13TH CIRCUIT SEC ASSISTANCE								
CORE								
MARSHAL	0	0.00	51,885	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	51,885	1.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$51,885	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$51,885	1.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JAPSER CO JUV DETENTION CENTER								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
New Circuit Judge - 38th Circuit (#1100014)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	72,163	0	0	72,163	PS	0	0	0	0
EE	2,896	0	0	2,896	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	75,059	0	0	75,059	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	33,156	0	0	33,156
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 478.740 RSMo, authorizes a new circuit judge in the 38th Circuit (Christian and Taney counties) starting January 1, 2017. This request is to provide funding for the circuit judge and court reporter.

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
New Circuit Judge - 38th Circuit (#1100014)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The salary of the circuit judge, and court reporters are statutory and a state obligation. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.

For the new judgeship, the state costs are as follows:

	FTE	Funding Needed
38th Judicial Circuit		
Circuit Judge	1.00	\$ 148,701
Associate Circuit Judge	(1.00)	\$ (133,716)
Court Reporter	1.00	\$ 57,178
Computer Equipment	0.00	\$ 2,896
	<u>1.00</u>	<u>\$ 75,059</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Circuit Judge	148,701	1.0					148,701	1.0	
Associate Circuit Judge	(133,716)	(1.0)					(133,716)	(1)	
Court Reporter	57,178	1.0					57,178	1.0	
Total PS	<u>72,163</u>	<u>1.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>72,163</u>	<u>1.0</u>	<u>0</u>
Computer Equipment	2,896						2,896		2,172
Total EE	<u>2,896</u>		<u>0</u>		<u>0</u>		<u>2,896</u>		<u>2,172</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>75,059</u>	<u>1.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>75,059</u>	<u>1.0</u>	<u>2,172</u>

**NEW DECISION ITEM
RANK: 5**

Judiciary		Budget Unit 15001C							
Circuit Courts									
New Circuit Judge - 38th Circuit (#1100014)		House Bill 12.320							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computers	0						0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
New Circuit Judge - 38th Circuit (#1100014)	House Bill <u>12.320</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Circuit Judge 38th Circuit - 1100014								
CIRCUIT JUDGE	0	0.00	0	0.00	148,701	1.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	(133,716)	(1.00)	0	0.00
COURT REPORTER	0	0.00	0	0.00	57,178	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	72,163	1.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,896	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,059	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,059	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services (#1100015)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	567,684	0	0	567,684	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	567,684	0	0	567,684	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines states that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.

According to 2014 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services (#1100015)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In 2014, 372,536 civil, juvenile and probate cases were filed. Missouri's total population is 6,063,589. Approximately 6.1 percent of the total population filed civil, juvenile and probate cases. The percentage of the Missouri population that speaks little or no English is 6.1 percent. With those assumptions (6,063,589 x 6.1% x 6.1% / 6,063,589), it is anticipated that 0.4 percent of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$70.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10 percent of what is spent on interpreter services.

<u>Case Type</u>	<u># of Cases Filed</u>	<u># of Cases Interpreter Services Are Needed</u>	<u>Interpreters' Cost</u>	<u>Other Expenses</u>	<u>Total Cost</u>
Criminal	364,685	1459	\$ 255,325	\$ 25,533	\$ 280,858
Circuit Civil	29,050	116	\$ 20,300	\$ 2,030	\$ 22,330
Associate Civil/Small Claims	188,107	752	\$ 131,600	\$ 13,160	\$ 144,760
Domestic Relations	101,398	406	\$ 71,050	\$ 7,105	\$ 78,155
Juvenile Cases	16,762	67	\$ 11,725	\$ 1,173	\$ 12,898
Probate	37,219	149	\$ 26,075	\$ 2,608	\$ 28,683
Total Civil/Juvenile	<u>737,221</u>	<u>2,949</u>	<u>\$ 516,075</u>	<u>\$ 51,609</u>	<u>\$ 567,684</u>

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services (#1100015)	House Bill <u>12.320</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services	567,684						567,684		
							0		
Total EE	<u>567,684</u>		<u>0</u>		<u>0</u>		<u>567,684</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>567,684</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>567,684</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: 6

<u>Judiciary</u>	Budget Unit <u>15001C</u>
<u>Circuit Courts</u>	
<u>Access to Justice Interpreter Services (#1100015)</u>	House Bill <u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
Average Cost for Interpreters

<u>Fiscal Year</u>	<u>Avg. Cost</u>
2017 Target	\$70 / Hr

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Limited English Proficient (LEP) Individuals Served

N/A

<u>Fiscal Year</u>	<u>Number</u>
2017 Target	2,949

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A



U. S. Department of Justice

Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administrating, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Tom E. Perez", with a stylized flourish at the end.

Thomas E. Perez
Assistant Attorney General

Enclosures

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Access to Justice Interpreters - 1100015								
PROFESSIONAL SERVICES	0	0.00	0	0.00	567,684	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	567,684	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$567,684	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$567,684	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
21st Century Workforce (#1100016)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	15,224,889	0	0	15,224,889
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,224,889	0	0	15,224,889
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	4,159,440	0	0	4,159,440
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The role of the judiciary's staff has changed dramatically over the last 30 years, mostly due to changes in technology. The ongoing shift from paper files to electronic filing and storage of documents requires more in depth knowledge for staff to manage the data flow in a legal, secure and efficient manner. In adapting to these changes, changes in the law have required a constant evolution of staffs' knowledge, abilities and skills. The circuit courts currently struggle to compete in recruitment and retention of this 21st century workforce. In order to recruit applicants who can meet these skills and retain staff who are currently meeting these demands, the judiciary needs to change the compensation structure of the staff. The goals of changing the compensation structure are to compensate court staff based on their current job responsibilities thereby improving recruitment and retentions of qualified employees, and to implement a uniform classification and compensation structure within the circuit courts.

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
21st Century Workforce (#1100016)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The National Center for State Courts (NCSC) prepared recommendations for the Circuit Courts to assist in meeting the needs of a new classification and compensation structure. The NCSC took into consideration the changes in the job duties of all non-statutory circuit court employees (over 2,200 employees) and developed a classification structure based on those job duties. They compared the new classification structure to state and national data to determine a salary level for each job classification. To fully implement the new classification and compensation structure, the Circuit Courts would need an appropriation increase of \$15,224,889 in general revenue.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	15,224,889						15,224,889	0.0	
Total PS	15,224,889	0.0	0	0.0	0	0.0	15,224,889	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	15,224,889	0.0	0	0.0	0	0.0	15,224,889	0.0	0

NEW DECISION ITEM
RANK: 7

Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
21st Century Workforce (#1100016)		House Bill <u>12.320</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Unit	15001C
Circuit Courts		
21st Century Workforce (#1100016)	House Bill	12.320

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Increased recruitment rates will attract employees with higher skills who will be able to operate the judiciary's case load more effectively.

6b. Provide an efficiency measure.

Decrease turnover of court employees allowing trained employees to stay longer, thus reducing the amount of time spent on training new employees.

6c. Provide the number of clients/individuals served, if applicable.

Over 2,200 circuit court employees in 114 counties and the City of St. Louis.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Positions would be reclassified into the new job classifications using a job match process. Compensation would be adjusted base on the new compensation rates base on the job classification.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
21st Century Workforce - 1100016								
SALARIES & WAGES	0	0.00	0	0.00	15,224,889	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,224,889	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,224,889	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,224,889	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Secure Juvenile Detention Center Standards (#1100017)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	714,953	0	0	714,953	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>714,953</u>	<u>0</u>	<u>0</u>	<u>714,953</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	21.65	0.00	0.00	21.65	FTE	0.00	0.00	0.00	0.00

Est. Fringe	413,817	0	0	0
--------------------	---------	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. The state is responsible for staffing the nine centers located in the 35 multi-county circuits. Juvenile officers and detention aides are required to provide intake and supervision services at the youth/staff ratio as established by the Circuit Court Budget Committee. Food service and support staff are also necessary for the daily operation of these facilities. Currently, state funding is not sufficient to staff all multi-county circuit secure juvenile detention centers at the state staffing standard so counties are having to provide staff to meet the need.

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Secure Juvenile Detention Center Standards (#1100017)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based upon standards relating to secure juvenile detention staffing, all multi-county circuit secure juvenile detention centers would be staffed in accordance to the following guidelines:

- All state-funded juvenile detention centers shall receive no more state-funded FTE than is required to supervise a maximum capacity of 16 juveniles.
- Each center shall require 16.5 FTE for detention staff. Detention staff shall consist of the detention superintendent, shift supervisor and detention aides.
- Each center may include no more than 1.5 state-funded FTE for food service workers.
- Each center may include no more than one state-funded FTE for secretarial support.

Currently, counties fund 21.65 FTE in the nine multi-county circuit secure juvenile detention centers to help the state meet the staffing standards. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).

	<u>FTE</u>	<u>Cost</u>	<u>Rank</u>	<u>Circuit</u>	<u>FTE Count</u>
Detention Juvenile Officer II	1.00	\$43,488	1	44	6.00
Detention Aide II	20.02	\$653,213	2	24	5.00
Secretary I	0.33	\$9,868	3	17	4.25
Food Service Worker	0.30	\$8,384	4	35	2.59
TOTAL FTE AND COST:	21.65	\$714,953	5	13	3.81
					<u>21.65</u>

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Secure Juvenile Detention Center Standards (#1100017)	House Bill <u>12.320</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Detention Juvenile Officer II	43,488	1.00					43,488	1.00	
Salaries/Wages Detention Aide II	653,213	20.02					653,213	20.02	
Salaries/Wages Secretary I	9,868	0.33					9,868	0.33	
Salaries/Wages Food Service Worker	8,384	0.30					8,384	0.30	
Total PS	714,953	21.65	0	0.0	0	0.0	714,953	21.65	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	714,953	21.65	0	0.0	0	0.0	714,953	21.65	0

**NEW DECISION ITEM
RANK: 8**

Judiciary		Budget Unit 15001C								
Circuit Courts										
Secure Juvenile Detention Center Standards (#1100017)		House Bill 12.320								
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Juvenile Officer II	0	0.00					0	0.00	
Salaries/Wages	Detention Aide II	0	0.00					0	0.00	
Salaries/Wages	Secretary I	0	0.00					0	0.00	
Salaries/Wages	Food Service Worker	0	0.00					0	0.00	
Total PS		0	0.00	0	0.0	0	0.0	0	0.00	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.00	0	0.0	0	0.0	0	0.00	0

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Secure Juvenile Detention Center Standards (#1100017)	House Bill <u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Funding this request would provide additional staff to 5 judicial circuits to meet the established standard.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

The 2015 population estimates for these five circuits per the census bureau is

13th	Boone / Callaway	217,467
17th	Cass / Johnson	155,251
24th	Madison / St. Francois / Ste. Genevieve / Washington	110,219
35th	Dunklin / Stoddard	61,211
44th	Douglas / Ozark / Wright	41,329
	TOTAL	585,477

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Staff will be allocated based on the current Secure Juvenile Detention Center Staffing Guidelines.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Secure Juv Det. Ctr Staffing - 1100017								
SECRETARY I	0	0.00	0	0.00	9,868	0.33	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	8,384	0.30	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	653,213	20.02	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	43,488	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	714,953	21.65	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$714,953	21.65	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$714,953	21.65		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Drug Court Staff (#1100018)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	332,496	0	0	332,496
EE	8,688	0	0	8,688
PSD	0	0	0	0
Total	341,184	0	0	341,184

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	6.00	0.00	0.00	6.00
-----	------	------	------	------

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	151,390	0	0	151,390
--------------------	---------	---	---	---------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item requests funding to improve treatment court services to six additional circuits in Missouri that currently do not have an administrator managing their programs. In circuits that do not have administrator, other court staff will be assigned different duties to perform for the treatment court programs. For small programs, this structure works but as the programs grow in size it makes it difficult to coordinate the services that are needed. Based on certain criteria like number of treatment court programs, number of participants and number of counties the programs serve, there are six circuits that would benefit from having a treatment court administrator. Those circuits are the: 5th (Andrew and Buchanan counties), 23rd (Jefferson County), 25th (Maries, Phelps, Pulaski and Texas counties), 39th (Barry, Lawrence and Stone counties), 44th (Douglas, Ozark and Wright counties) and the 45th (Lincoln and Pike counties).

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Drug Court Staff (#1100018)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Circuit</u>	<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Total Cost</u>	<u>Reason</u>
5, 23, 25, 39 44, 45	Drug Court Administrator	6.00	\$55,416	\$332,496	Drug Court Administrators provide technical support to foster effective operations of a drug court.
E & E - Computers				\$8,688	
Total FTE and Cost:		6.00		\$341,184	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Drug Court Administrators	332,496	6.0					332,496	6.0	0.0
Total PS	332,496	6.0	0	0.0	0	0.0	332,496	6.0	0
Computers	8,688						8,688		6,516
Total EE	8,688		0		0		8,688		6,516
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	341,184	6.0	0	0.0	0	0.0	341,184	6.0	6,516

**NEW DECISION ITEM
RANK: 9**

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Drug Court Staff (#1100018)		House Bill <u>12.320</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Drug Court Commissioners									
Salaries/Wages Drug Court Administrators									
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Computers							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Drug Court Staff (#1100018)	House Bill <u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Circuit	# of Treatment Court Programs
5th	4
23rd	4
25th	5
39th	7
44th	6
45th	5

N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Circuit	Average Daily Population
5th	169
23rd	56
25th	47
39th	164
44th	64
45th	51

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Treatment Court Staff - 1100018								
TREATMENT COURT ADMINSTR II	0	0.00	0	0.00	332,496	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	332,496	6.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,688	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,688	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$341,184	6.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$341,184	6.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit 15001C
Circuit Courts	
Reimbursable Family Court Administrator - 25th & 33rd Circuits (#1100019)	House Bill 12.320

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	87,444	0	87,444
EE	2,896	0	0	2,896
PSD	0	0	0	0
Total	2,896	87,444	0	90,340

FTE 0.00 2.00 0.00 2.00

Est. Fringe	0	44,074	0	44,074
--------------------	---	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Providing consolidated judicial services to families is a goal of family courts (Chapter 487, RSMo). Family court administrators help meet this goal by improving the quality of justice and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise and administer the services of the family court, which includes: mediation services, preparation of home studies, and psychological services and counseling. A family court administrator manages cases under the supervision of the family court judge. This request would fund a reimbursable family court administrator in the 25th circuit (Maries, Phelps, Pulaski, and Texas) counties and the 33rd circuit (Mississippi and Scott) counties.

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit 15001C
Circuit Courts	
Reimbursable Family Court Administrator - 25th & 33rd Circuits (#1100019)	House Bill 12.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Per Chapter 487, RSMo, the circuit is responsible for setting and funding the salary and fringe benefits of a family court administrator. The 25th and 33rd circuit determined the salary and will reimburse the state 100% of the salary and fringe benefits.

Family Court Administrator	2.00 FTE	\$87,444
E & E - Computers		\$2,896
Total:	2.00 FTE	\$90,340

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages - Family Court Administrator	0	0.0	87,444	2.0			87,444	2.0	
Total PS	0	0.0	87,444	2.0	0	0.0	87,444	2.0	0
Computer	2,896						2,896		2,172
Total EE	2,896		0		0		2,896		2,172
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	2,896	0.0	87,444	2.0	0	0.0	90,340	2.0	2,172

**NEW DECISION ITEM
RANK: 10**

Judiciary		Budget Unit 15001C								
Circuit Courts										
Reimbursable Family Court Administrator - 25th & 33rd Circuits (#1100019)		House Bill 12.320								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Salaries/Wages - Family Court Administrator							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Computer							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Reimbursable Family Court Administrator - 25th & 33rd Circuits (#1100019)	House Bill <u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Family court administrators improve the quality of justice in cases involving families and juveniles, which cannot be quantified.

6b. Provide an efficiency measure.

A family court administrator decreases the time required to decide cases involving families and juveniles.

6c. Provide the number of clients/individuals served, if applicable.

The population of the 25th circuit is 132,938 and the 33rd circuit is 53,135 per the Census Bureau CY 2015 estimates. N/A

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Reimbursable Family Cr. Staff - 1100019								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	87,444	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	87,444	2.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,896	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,340	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,896	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$87,444	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 11**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Cost to Implement Section 211.021 RSMo (#1100020)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,913,472	0	0	1,913,472	PS	0	0	0	0
EE	223,137	0	0	223,137	EE	0	0	0	0
PSD	1,900,000	0	0	1,900,000	PSD	0	0	0	0
Total	4,036,609	0	0	4,036,609	Total	0	0	0	0
FTE	44.00	0.00	0.00	44.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,023,708	0	0	1,023,708
--------------------	------------------	----------	----------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 211.021 RSMo as passed in 2008 (HB 1550), provides for juvenile court jurisdiction of status offenders to increase from age seventeen to eighteen. This provision does not take effect until such time that appropriations by the general assembly for additional juvenile officer personnel exceeds \$1.9 million of the fiscal 2007 appropriations for both the 35 multi-county circuits and the ten single county circuits.

Authorization: §211.021, RSMo.

**NEW DECISION ITEM
RANK: 11**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Cost to Implement Section 211.021 RSMo (#1100020)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Extending the juvenile court jurisdiction to age eighteen for status offenses will cause a significant workload and fiscal impact on the courts. The additional appropriation of \$1.9 million for multi-county circuits would fund 44 additional juvenile officers. The new multi-county juvenile officers will require 40 laptops and monitors. \$1.9 million would be transferred through program distribution to the single-county circuits.

	FTE	Cost
35 Multi-County Circuits		
PS-Juvenile Officer II	44	\$1,913,472
E&E-Professional Development		\$ 165,217
E&E-Computers (one-time)		\$ 57,920
10 Single-County Circuits		
PSD		\$1,900,000
TOTAL COST		\$4,036,609

**NEW DECISION ITEM
RANK: 11**

Judiciary	Budget Unit <u>15001C</u>								
Circuit Courts									
Cost to Implement Section 211.021 RSMo (#1100020)	House Bill <u>12.320</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Juvenile Officer II	1,913,472	44.00					1,913,472	44.0	
Total PS	1,913,472	44.00	0	0.0	0	0.0	1,913,472	44.0	0
							0		
E&E-Professional Development	165,217						165,217		
E&E-Computers	57,920						57,920		43,440
Total EE	223,137		0		0		223,137		43,440
							1,900,000		
Program Distributions	1,900,000						1,900,000		
Total PSD	1,900,000		0		0		1,900,000		0
Grand Total	4,036,609	44.00	0	0.0	0	0.0	4,036,609	44.0	43,440

**NEW DECISION ITEM
RANK: 11**

Judiciary		Budget Unit 15001C								
Circuit Courts										
Cost to Implement Section 211.021 RSMo (#1100020)		House Bill 12.320								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Professional Services	0						0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
							0			
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
							0			
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	

**NEW DECISION ITEM
RANK: 11**

Judiciary	Budget Unit	<u>15001C</u>
Circuit Courts		
Cost to Implement Section 211.021 RSMo (#1100020)	House Bill	<u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The judiciary will have jurisdiction to include individuals who are over the age of 17 but under the age of 18 for the purpose of status offenses.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Section 211.021 RSMo - 1100020								
JUVENILE OFFICER II	0	0.00	0	0.00	1,913,472	44.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,913,472	44.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	165,217	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	57,920	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	223,137	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,036,609	44.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,036,609	44.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 12**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Attorneys for Juvenile Circuits (#110021)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,218,000	0	0	1,218,000	PS	0	0	0	0
EE	3,298,880	0	0	3,298,880	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,516,880	0	0	4,516,880	Total	0	0	0	0
FTE	21.00	0.00	0.00	21.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	863,562	0	0	863,562
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Attorneys for Juvenile Circuits</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Supreme Court Operating Rule 29, which became effective on January 1, 2014 states "those juvenile officers and their staff who are not licensed to practice law in this state shall not engage in the practice of law". This rule requires an attorney to represent the juvenile office in any action before the court and many juvenile offices are not adequately funded by their counties to provide adequate representation that meets the requirements of Supreme Court Operating Rule 29.

**NEW DECISION ITEM
RANK: 12**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Attorneys for Juvenile Circuits (#110021)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on a 3 year average of juvenile case data, 13 circuits would require a total of 21 attorneys at \$58,000 per attorney to alleviate the current back log of cases, in addition 20 circuits would need an average of 32,989 hours of contracted attorney service at \$100 per hour. Those circuits with a need of at least 1 attorney or greater would receive attorneys. Those circuits with a needed ratio of attorneys of less than 1 shall be contracted out at \$100 per hour. The total average number of hours is 32,989 hours. Thirty four of thirty five circuits do not have resources to meet the needs of their circuit. The seventeenth circuit has sufficient resources to meet their need.

Circuits Receiving 1 FTE or More				Circuits Contracting Hourly Work			
Circuit	FTE	Cost	Total	Circuit	Hrs per circuit	Amt per hour	Total
5	2	\$58,000	\$116,000	1	853	\$100.00	\$85,280
13	3	\$58,000	\$174,000	2	998	\$100.00	\$99,840
20	2	\$58,000	\$116,000	3	1,352	\$100.00	\$135,200
24	2	\$58,000	\$116,000	4	1,290	\$100.00	\$128,960
25	1	\$58,000	\$58,000	8	541	\$100.00	\$54,080
26	1	\$58,000	\$58,000	9	1,706	\$100.00	\$170,560
27	1	\$58,000	\$58,000	10	1,373	\$100.00	\$137,280
33	1	\$58,000	\$58,000	12	1,747	\$100.00	\$174,720
35	3	\$58,000	\$174,000	14	1,685	\$100.00	\$168,480
38	1	\$58,000	\$58,000	15	1,602	\$100.00	\$160,160
39	1	\$58,000	\$58,000	18	1,726	\$100.00	\$172,640
40	2	\$58,000	\$116,000	28	1,518	\$100.00	\$151,840
45	1	\$58,000	\$58,000	30	1,810	\$100.00	\$180,960
	21		\$1,218,000	34	1,602	\$100.00	\$160,160
				36	3,869	\$100.00	\$386,880
				37	1,061	\$100.00	\$106,080
				41	1,206	\$100.00	\$120,640
				42	1,955	\$100.00	\$195,520
				43	3,349	\$100.00	\$334,880
				44	1,747	\$100.00	\$174,720
				32,989			\$3,298,880

**NEW DECISION ITEM
RANK: 12**

		Budget Unit <u>15001C</u>								
Judiciary										
Circuit Courts										
Attorneys for Juvenile Circuits (#110021)		House Bill <u>12.320</u>								
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Salaries	1,218,000	21.0					1,218,000	21.0		
Total PS	1,218,000	21.0	0	0.0	0	0.0	1,218,000	21.0	0	
Professional Service	3,298,880		0		0		3,298,880		0	
Total EE	3,298,880		0		0		3,298,880		0	
Program Distributions			0		0		0		0	
Total PSD	0		0		0		0		0	
Transfers			0		0		0		0	
Total TRF	0		0		0		0		0	
Grand Total	4,516,880	21.0	0	0.0	0	0.0	4,516,880	21.0	0	

**NEW DECISION ITEM
RANK: 12**

Judiciary				Budget Unit 15001C						
Circuit Courts										
Attorneys for Juvenile Circuits (#1100021)				House Bill 12.320						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries	0							0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers								0		
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0
6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.				
N/A						Contracting vs. FTE				
6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.				
16,782 cases in FY14						N/A				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:										
N/A										

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Attorneys for Juvenile Offices - 1100021								
LEGAL COUNSEL	0	0.00	0	0.00	1,218,000	21.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,218,000	21.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,298,880	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,298,880	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,516,880	21.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,516,880	21.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 13**

Judiciary	Budget Unit 15001C
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100022)	House Bill 12.320

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,491,141	0	0	1,491,141
Total	1,491,141	0	0	1,491,141
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The single-county circuits' juvenile personnel costs have increased approximately 46% since 1997. The reimbursements to the counties are the same every year since they are based on the 1997 personnel expenditures. To assist the counties with their rising personnel costs, the Judiciary is requesting to increase the reimbursement rate from twenty-five percent to thirty percent, which is allowed by §211.393, RSMo

Authorization: §211.393 and §211.394, RSMo

**NEW DECISION ITEM
RANK: 13**

Judiciary	Budget Unit	<u>15001C</u>
Circuit Court Administration		
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100022)	House Bill	<u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 211.393 RSMo, allows for an increase in the reimbursement to the single-county judicial circuits of up to thirty percent. The current reimbursements are based on 25% of the 1997 expenditures or the salary of one Chief Deputy Juvenile Officer (CDJO) and one Juvenile Officer I (JO I), whichever is greater. Platte County reimbursement will not increase in the proposed FY 17 reimbursement because the salary of a CDJO and JO I is greater than 30% of their 1997 expenditures.

Circuit	County	1997 Expended Budget	2015 Budget	Current Reimburse- ment	Proposed FY 2017 Reimburse- ment
6	Platte	\$ 198,813	\$ 466,817	\$ 68,837	\$ 69,786
7	Clay	\$ 1,381,736	\$ 1,958,995	\$ 345,434	\$ 414,521
11	St. Charles	\$ 966,497	\$ 2,062,314	\$ 241,624	\$ 289,949
16	Jackson	\$ 9,952,482	\$ 12,994,888	\$ 2,488,121	\$ 2,985,745
19	Cole	\$ 238,256	\$ 714,155	\$ 68,837	\$ 71,477
21	St. Louis	\$ 8,198,134	\$ 11,648,201	\$ 2,049,534	\$ 2,459,440
22	St. Louis City	\$ 7,370,946	\$ 10,896,856	\$ 1,842,737	\$ 2,211,284
23	Jefferson	\$ 530,183	\$ 895,337	\$ 132,546	\$ 159,055
29	Jasper	\$ 390,811	\$ 895,810	\$ 97,703	\$ 117,243
31	Greene	\$ 960,277	\$ 2,535,503	\$ 240,069	\$ 288,083
	Total	\$30,188,135	\$ 45,068,876	\$ 7,575,442	\$ 9,066,583

Increase from current reimbursement \$ 1,491,141

**NEW DECISION ITEM
RANK: 13**

Judiciary	Budget Unit <u>15001C</u>
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100022)	House Bill <u>12.320</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	1,491,141						1,491,141		
Total PSD	<u>1,491,141</u>		<u>0</u>		<u>0</u>		<u>1,491,141</u>		<u>0</u>
Grand Total	<u>1,491,141</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,491,141</u>	<u>0.0</u>	<u>0</u>

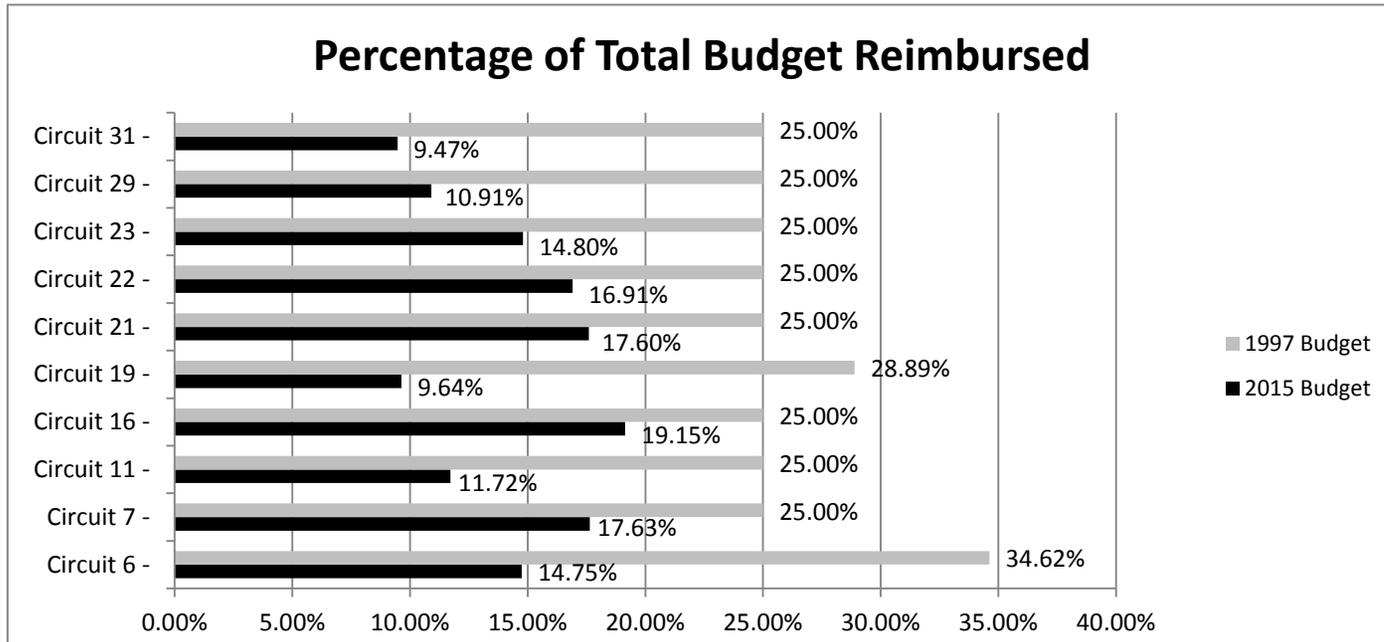
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM
RANK: 13**

Judiciary	Budget Unit 15001C
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100022)	House Bill 12.320

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Funding this request would provide additional funds to ten Judicial Circuits that serve 3,395,497 residents.

**NEW DECISION ITEM
RANK: 13**

Judiciary	Budget Unit	<u>15001C</u>
Circuit Court Administration		
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100022)	House Bill	<u>12.320</u>

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Single Co Cir Juv Per Reimburs - 1100022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,491,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,491,141	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,491,141	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 14

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Tax Offset (#1100023)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	518,749	518,749	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	518,749	518,749	Total	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 488.5028 authorizes courts to collect delinquent court costs, fines, and other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. Supreme Court Rule 21 requires all Circuit Courts to participate in the tax offset program. Over the last five years the amount of debt that has been turned over to the tax offset program has increase by more than 55%. Total collections over the last three years have increased on average by 12%. The projected collection for FY17 will exceed the current spending authority by \$518,749.

NEW DECISION ITEM
RANK: 14

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Tax Offset <u>(#1100023)</u>	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Fiscal year	Collections	% Increase	
FY12	1,407,261		
FY13	1,536,506	9.18%	
FY14	1,666,811	8.48%	
FY15	1,993,151	19.58%	
		12.41%	3 Year average Growth
	Projected Collections		
FY16	2,240,591		
FY17	2,518,749		
Current Approp.	<u>2,000,000</u>		
Need	518,749		

NEW DECISION ITEM
RANK: 14

Judiciary	Budget Unit <u>15001C</u>								
Circuit Courts									
Tax Offset (#1100023)	House Bill <u>12.320</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					518,749		518,749		
Total PSD	0		0		518,749		518,749		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	518,749	0.0	518,749	0.0	0

NEW DECISION ITEM
RANK: 14

Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Tax Offset (#1100023)		House Bill <u>12.320</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 14

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Tax Offset (#110023)	House Bill <u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
 N/A

6b. Provide an efficiency measure.
 N/A

6c. Provide the number of clients/individuals served, if applicable.
 Payments would be made to all 114 counties and the City of St. Louis

6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The increase spending authority will allow for the tax refunds that are intercepted for court debt to be paid to the circuit courts.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Tax Offset Increase - 1100023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	518,749	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	518,749	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$518,749	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$518,749	0.00		0.00

NEW DECISION ITEM
RANK: 15

Judiciary	Budget Unit 15001C
Circuit Courts	
CASA Program Increase (#1100026)	House Bill 12.320

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Court Appointed Special Advocates (CASA) program recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children. Approximately 20% of the children in the Department of Social Services custody have a CASA volunteer. By increasing the dollars available to the local CASA offices, more volunteers could be trained to work the child abuse and neglect cases which increase the number of children served.

Section 476.777 RSMo

NEW DECISION ITEM
RANK: 15

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
CASA Program Increase (#1100026)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current appropriation to the Statewide CASA office is \$300,000. This request would increase the funding by \$200,000. This would double the funds that currently are made available to the local CASA offices.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	200,000						200,000		
Total PSD	<u>200,000</u>		<u>0</u>		<u>0</u>		<u>200,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>200,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 15

Judiciary	Budget Unit <u>15001C</u>								
Circuit Courts									
CASA Program Increase (#1100026)	House Bill <u>12.320</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 15

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
CASA Program Increase (#1100026)	House Bill <u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS Custody
2009	2,216	14,256	15.54%
2010	2,231	14,776	15.10%
2011	2,450	15,738	15.57%
2012	2,208	16,487	13.39%
2013	3,221	17,153	18.78%
2014	3,309	18,290	18.09%
2015	4,052	19,384	20.90%

N/A

NEW DECISION ITEM
RANK: 15

Judiciary	Budget Unit 15001C
Circuit Courts	
CASA Program Increase (#110026)	House Bill 12.320

6c. Provide the number of clients/individuals served, if applicable.

Circuit/County Served	CY2010		CY2011		CY2012		CY2013		CY 2014	
	Children Served	Active Volunteers								
3rd	44	9	28	N/A	39	9	43	11	38	9
5th	74	28	48	29	80	30	64	34	94	34
11th	60	42	68	49	76	48	70	80	68	54
14th	39	23	40	14	24	10	57	14	33	14
15th	82	39	87	N/A	92	34	83	28	91	27
Adair	62	49	68	48	55	41	**	**	**	**
S Cent MO	62	39	66	40	75	47	84	42	142	59
36th	52	12	56	11	58	14	53	11	76	18
37th	80	38	67	39	52	30	54	25	37	27
SEMO	89	49	69	35	47	27	44	32	63	36
SWMO	232	111	255	131	248	122	225	156	307	156
Clay	132	63	126	61	190	65	181	60	209	76
Douglass	36	21	49	23	54	17	63	23	57	14
Heart	57	30	76	39	102	55	81	46	16	57
Jackson	810	267	820	263	905	285	1,068	284	1035	371
Mid-Ozark	N/A	N/A	44	39	53	37	62	42	76	37
Voices	681	200	614	227	834	498	608	318	818	310
St Louis County	465	301	436	261	*	*	*	*	*	*
Dunklin	27	10	30	16	21	16	56	20	29	18
Franklin	77	38	85	38	80	43	106	55	139	66
Capital City	0	11	36	16	63	22	122	32	74	35
New-Mac	N/A	N/A	35	16	73	21	48	21	59	17
Jefferson	***	***	***	***	***	***	12	10	24	15
Totals	3,161	1,380	3,203	1,395	3,221	1,471	3,184	1,344	3596	1421

*St. Louis County merged facilities with Voices in CY 2012.

**Adair county stopped operations in CY 2013.

***Jefferson county opened in CY 2013.

NEW DECISION ITEM
RANK: 15

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
CASA Program Increase (#1100026)	House Bill <u>12.320</u>

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds would be given to the Statewide CASA office to be allocated to the local CASA programs through the current application process.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CASA Program Increase - 1100026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

	Circuit Courts	Total
GR	\$117,000,000	\$117,000,000
FEDERAL	\$1,211,000	\$1,211,000
OTHER	\$2,150,000	\$2,150,000
TOTAL	\$120,361,000	\$120,361,000

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Adoptions
- Adult abuse/child protection
- Child support
- Civil actions
- Conservatorships
- Decedents' estates
- Domestic relations
- Felonies, misdemeanors and infractions
- Garnishment and execution
- Guardianships
- Involuntary detention petition
- Juveniles (including child abuse and neglect)
- Mental health proceedings
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Paternity
- Small claims
- Traffic
- Treatment court admission

Adjudication of cases involves the judges and commissioners scheduling and managing cases to meet the time standards guidelines, hearing and ruling on motions, hearing testimony, presiding over bench and jury trials, ruling on cases and hearing post-disposition activities such as probation violations. Adjudication of cases for the clerks involves filing all pleadings, preparing orders, warrants, certified forms, collecting and disbursing over \$200 million in court fines/fees, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

Personnel expenses are 95% of the program budget and include salaries of judges, commissioners, clerks, court reporters and other support personnel.

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies where a motion is filed under Supreme Court Rule 24.035; and, transcripts of preliminary hearings in homicide cases for indigents.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.
- Section 476.803, RSMo, provides that, "the courts shall appoint qualified interpreters and translator in all legal proceedings in which the non-English speaking person is a party or a witness."
- Section 485.075, RSMo, provides that in the absence of the official reporter of any circuit judge because of illness or physical incapacity to perform his/her duties, the judge may appoint a temporary reporter, who shall perform the same duties and receive the same compensation as provided for the regular reporter for the time served by the appointee as temporary reporter, to be paid upon certification of the judge making such appointment.
- Section 476.385, RSMo also authorized the Supreme Court of Missouri to establish a centralized bureau to accept pleas of not guilty or pleas of guilty along with payment of fines and court costs for violations of offenses listed on the uniform fine schedule.
- Section 479.500, RSMo obligates that, traffic judges shall be licensed to practice and shall receive from the state as annual compensation an amount equal to one-third of the annual compensation of an associate circuit judge. Traffic judges shall not be considered state employees and shall not be members of the state employees' or judicial retirement system or be eligible to receive any other employment benefit accorded state employees or judges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations
 State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and §488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

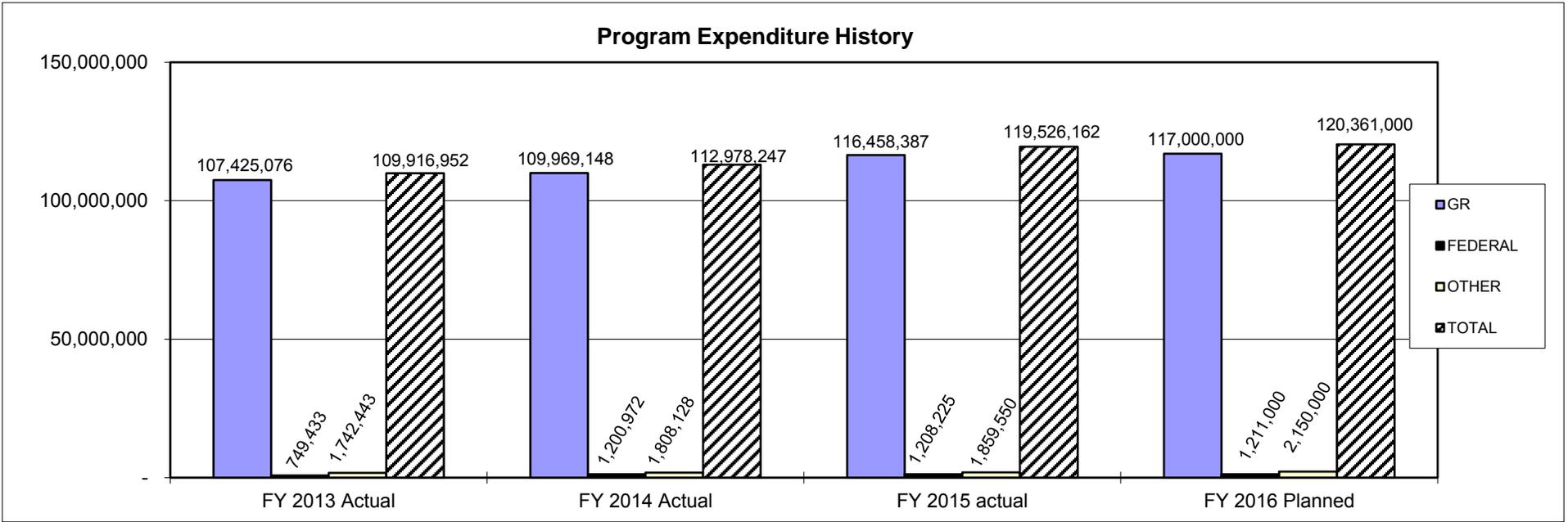
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in Tennessee v. Lane, 541 US 509 (U.S. 2004) upheld as constitutional the provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

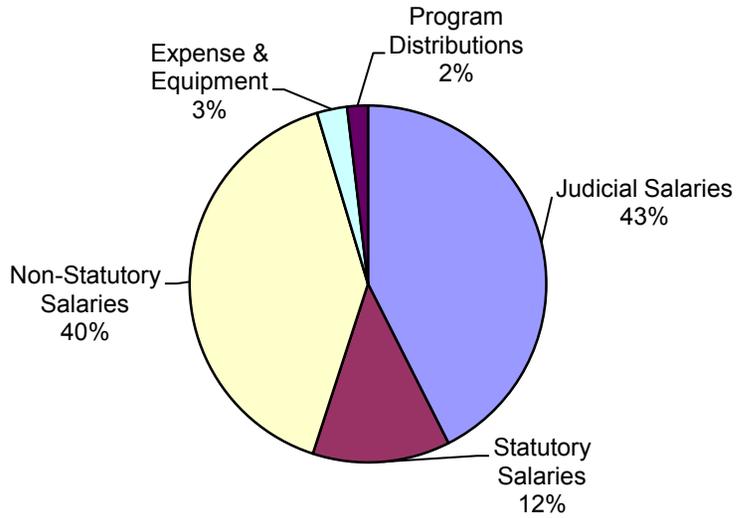
5. Provide actual expenditures for the prior three fiscal years.



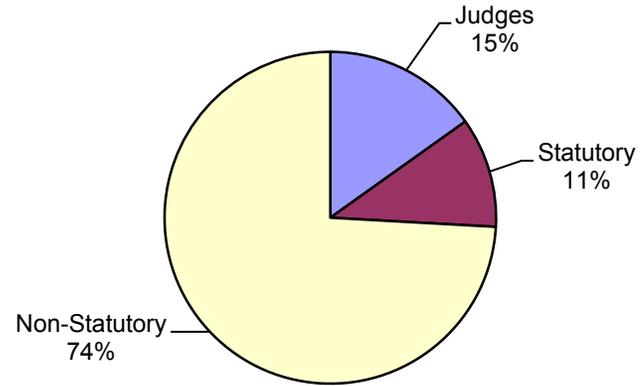
PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

FY 2016 Planned Expenditures



FY 2016 FTE Breakdown



6. What are the sources of the "Other " funds?

- Third Party Liability Fund
- Domestic Relations Resolution Fund
- State Courts Administration Revolving Fund
- Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

7a. Provide an effectiveness measure.

Clearance rates equal cases disposed divided by cases filed in a year.

Clearance Rates: FY 11 - FY 15					
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015*
Civil	1.00	1.00	1.01	1.01	N/A
Criminal	1.00	0.97	1.01	0.98	N/A
Probate	0.90	0.87	0.94	0.97	N/A
TOTAL	0.99	0.98	1.00	0.99	N/A

*FY 2015 data will be available in the January printing of the budget.

Annual Disbursements: FY 10 - FY 15					
Paid To	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015*
State	\$31,877,686	\$30,769,750	\$31,539,662	\$29,707,221	N/A
Counties	\$54,370,037	\$54,995,733	\$53,963,938	\$50,658,945	N/A
Municipalities	\$2,884,351	\$3,212,908	\$3,198,608	\$2,769,379	N/A
Other	\$217,116,490	\$238,832,734	\$233,921,589	\$208,477,818	N/A
Refunds	(\$46,477,138)	(\$78,500,692)	(\$47,499,352)	(\$47,471,413)	N/A
Grand Total	\$259,771,427	\$249,310,433	\$275,124,445	\$244,141,950	N/A

*FY 2015 data will be available in the January printing of the budget.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

7b. Provide an efficiency measure.

Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Standards				
		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015*
Circuit Civil						
In 24 months	90%	88%	87%	87%	85%	N/A
In 30 months	95%	92%	91%	92%	91%	N/A
Domestic Relations						
In 10 months	90%	89%	88%	87%	87%	N/A
In 14 months	95%	94%	93%	93%	92%	N/A
Circuit Felony						
In 10 months	90%	85%	84%	83%	82%	N/A
In 14 months	95%	92%	91%	91%	90%	N/A
Associate Civil						
In 6 months	90%	85%	85%	86%	86%	N/A
In 12 months	95%	98%	97%	98%	98%	N/A
Associate Criminal						
In 6 months	90%	83%	83%	83%	84%	N/A
In 8 months	95%	91%	90%	90%	90%	N/A

* FY 2015 data will be available in the January printing of the budget.

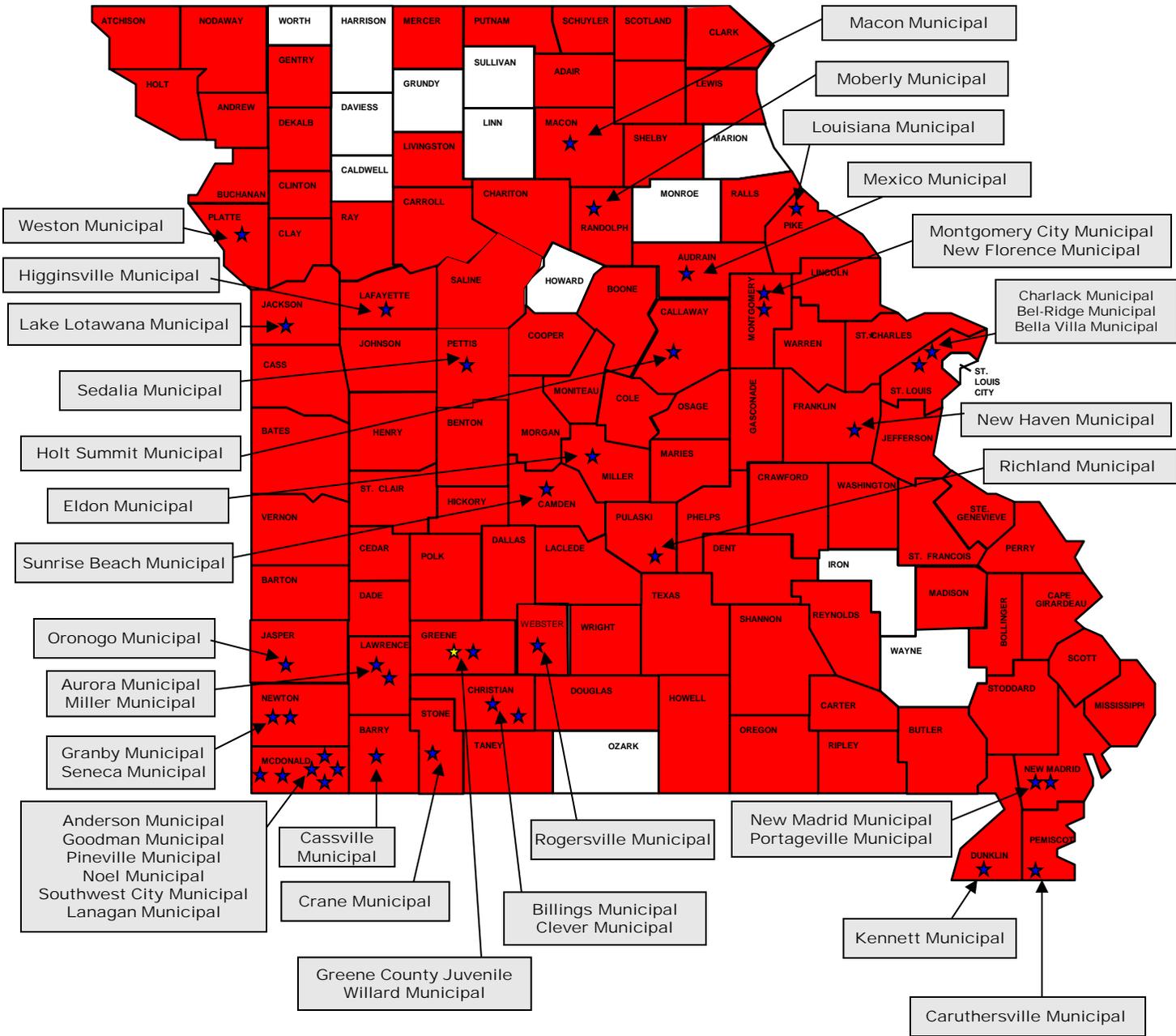
7c. Provide the number of clients/individuals served (if applicable)

All 6,052,114 citizens of Missouri (2014 figures).

7d. Provide a customer satisfaction measure, if available.

N/A

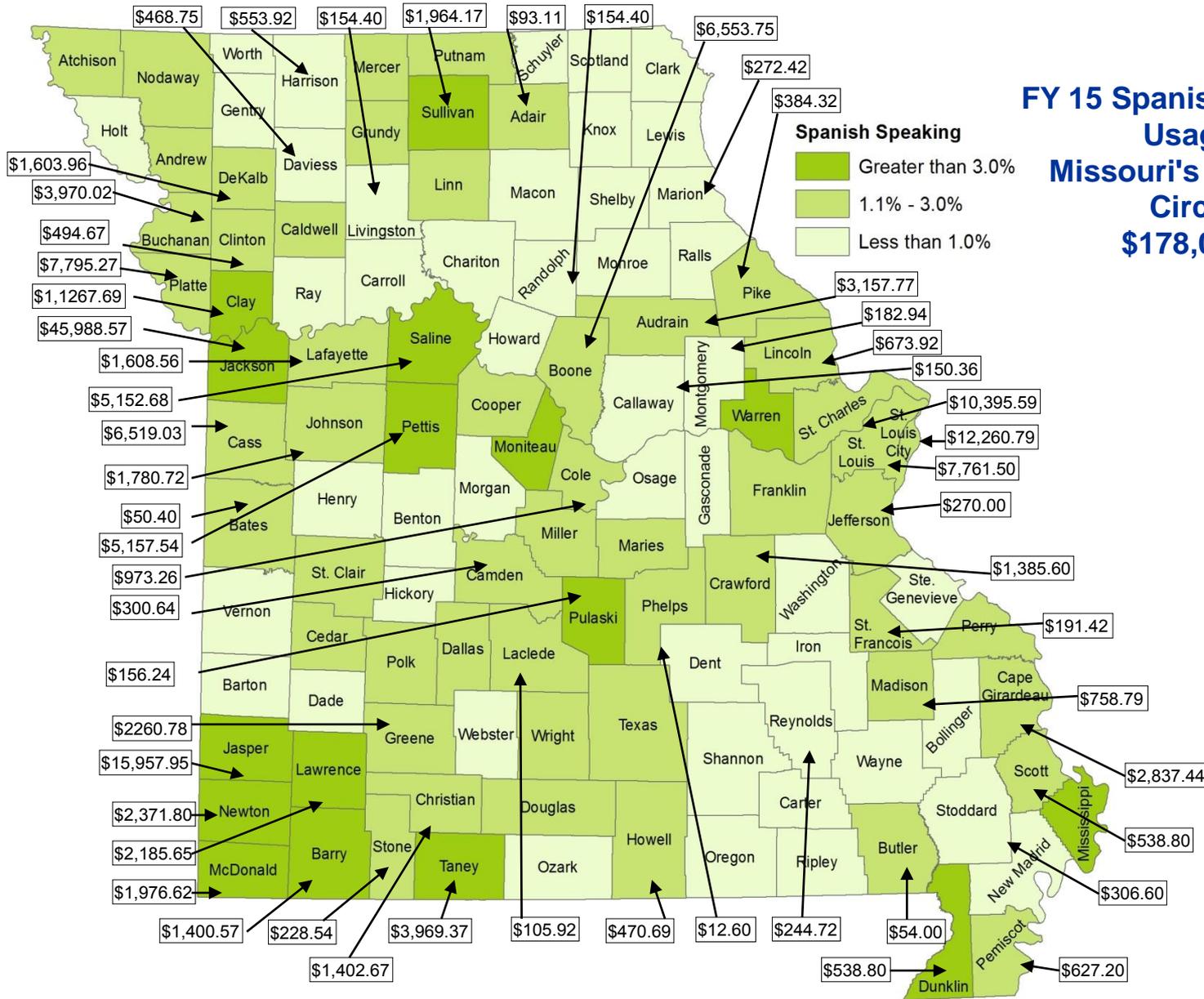
Counties Participating in Debt Collection As of 01/1/15



■ Circuit Court
 ★ Municipal Court Participant
 ★ Juvenile Court Participant

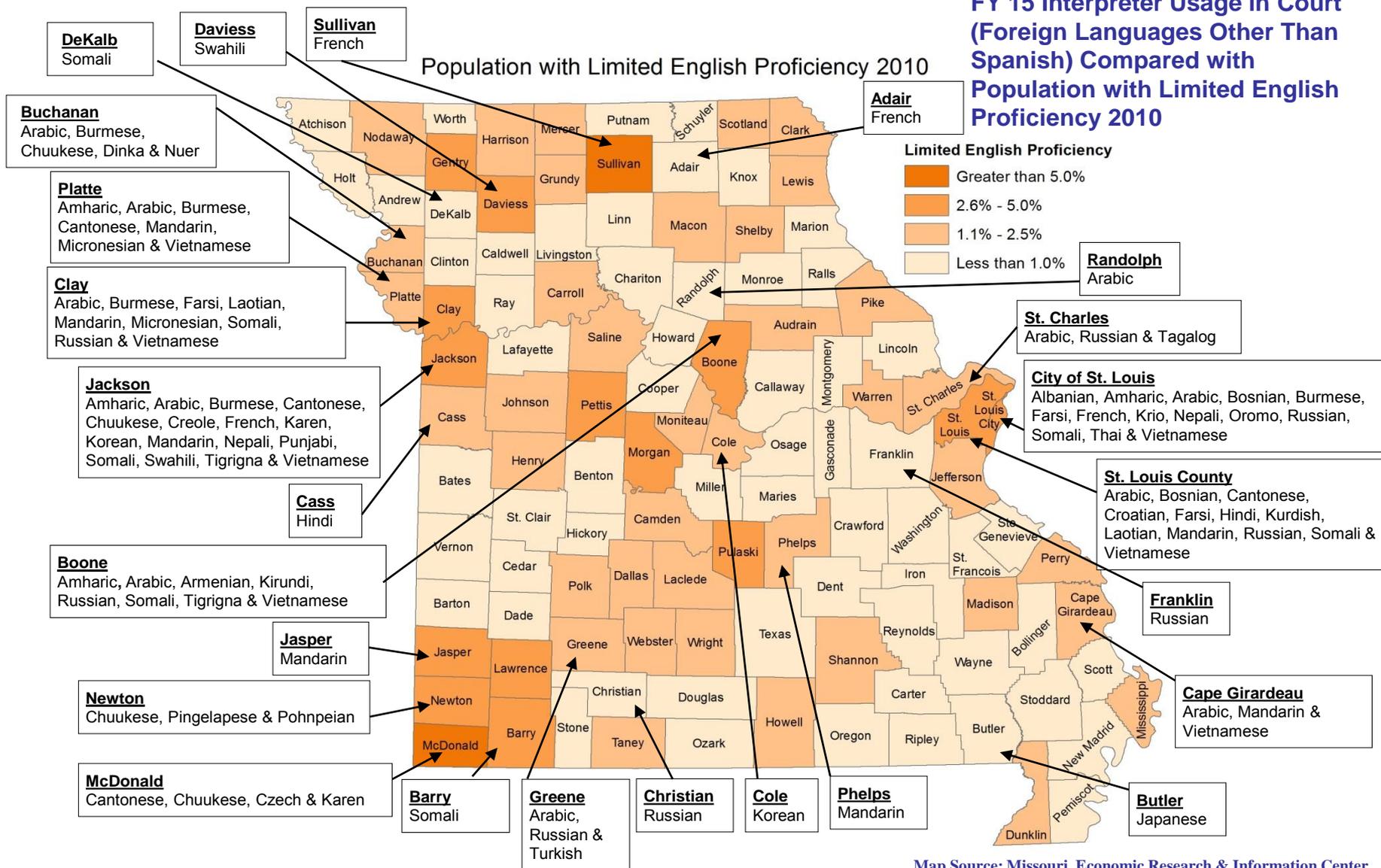
Spanish Speaking Population 2010

FY 15 Spanish Interpreter Usage in Missouri's 45 Judicial Circuits
\$178,097.89



FY 15 Interpreter Usage in Court (Foreign Languages Other Than Spanish) Compared with Population with Limited English Proficiency 2010

Population with Limited English Proficiency 2010



PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice

	Circuit Courts	Total
GR	\$16,600,000	\$16,600,000
FEDERAL	\$150,000	\$150,000
OTHER	\$0	\$0
TOTAL	\$16,750,000	\$16,750,000

1. What does this program do?

- Missouri is composed of 45 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 45 juvenile officers and their staff provide front line services for Missouri's juvenile courts and youth. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- Juvenile staff are educated professionals performing supervisory level work in the enforcement and administration of juvenile justice activities for the judicial circuit. Juvenile staff are vested with the statutory authority to take charge of youth who come within the jurisdiction of the court. The Juvenile Officer is given the responsibility for the overall operation and administration of the juvenile office and detention center. Work involves administration activities such as caseload management and distribution, preparation of budget, payroll and grant applications, administering staff disciplinary procedures, conducting performance evaluations and acting as chief public relations officer.
- The juvenile staff are responsible for the supervision and programming for delinquent youth, for the protection of the community's public safety and the youth appearing for court hearings. Staff are also responsible for overseeing the protection of children from abuse and neglect from those who are providing care, custody and control of the child.
- Juvenile divisions report workload, assessment and outcome data for youth receiving informal and formal services. In addition, information on delinquency and the effectiveness of delinquency programming is reported.
- Standards for the Administration of Juvenile Justice require juvenile officers and support staff to screen and process juvenile court referrals and supervise youth.
- The Juvenile Detention Alternative Initiative (JDAI) is implemented within 16 circuits to promote change to policies, practices and programs in order to:
 - reduce reliance on secure confinement;
 - establish alternatives to detention;
 - improve public safety;
 - reduce racial disparities and bias;
 - save taxpayers' dollars; and
 - stimulate overall juvenile justice reforms.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice

1. What does this program do? Continued

- The Disproportionate Minority Contact (DMC) Initiative is a juvenile reform effort to reduce the over-representation of minority youth in the juvenile justice system. The program calculates the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Relative Rate Index (RRI) to measure the over-representation of minorities in the juvenile justice system at 8 court contact points (referral, diverted, detention, charges filed, delinquency finding, probation, secure confinement, and transfer to adult court) for the 114 counties and the City of St. Louis.
- There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Nine centers are state funded and located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service and clerical staff are also necessary for the daily operation of these facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, MO Constitution; Chapters 211 and 487, RSMo; Family Preservation Support Act, 1993; Adoption and Safe Families Act, 1997

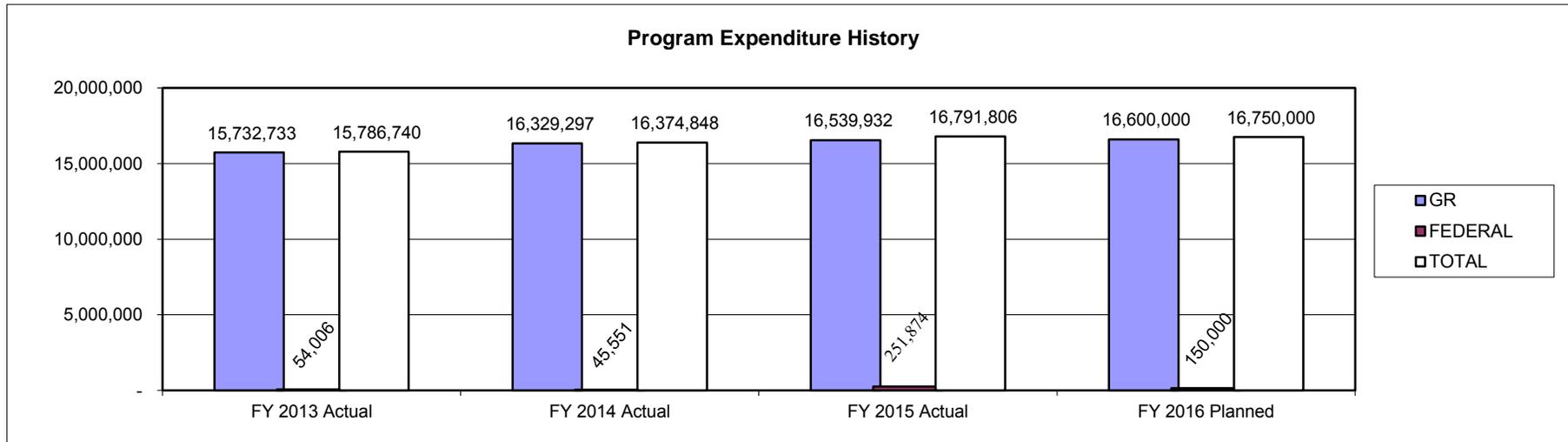
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FORMAL CASE FILINGS FOR ALL 45 CIRCUITS

(data combined by OSCA from the Justice Information System)

Cases Filed	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
Abuse and Neglect	5,957	6,582	6,424	6,810	6,950	7,671
Adoption	2,645	2,665	2,487	2,698	2,646	2,660
Termination of Parental Rights	1,004	1,021	1,060	1,157	1,092	1,224
Status Offenses	659	709	675	658	679	543
Delinquency	4,724	4,140	3,957	3,787	3,074	2,895
Jurisdiction Extended	2	1	2	0	5	1
Juvenile Other	0	3	8	8	9	8
Foster Care Re-Entry	n/a	n/a	n/a	n/a	n/a	10
**Motion to Modify	2,498	1,467	2,582	2,632	2,288	1,685
TOTALS	17,489	16,588	17,195	17,750	16,743	16,697

** Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

Referral Received	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013*	CY 2014*
Abuse and Neglect	14,486	15,038	15,374	17,013	16,021	17,059
Status Offenses'	14,479	14,946	13,875	13,990	14,878	14,971
Law Violations	37,783	32,149	27,987	28,592	21,111	19,504
Court Ordered Violations	1,343	1,673	1,337	1,295	1,235	1,131
TOTALS	68,091	63,806	58,573	60,890	53,245	52,665

* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses

RISK TO REOFFEND YOUTH CLASSIFICATION FOR ALL 45 CIRCUITS*

(data compiled by OSCA from the Justice Information System)

Level	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
High	2,800	2,437	2,299	2,090	2,011
Moderate	12,807	12,232	12,289	10,540	9,868
Low	4,402	4,227	4,325	3,663	3,413
TOTALS	20,009	18,896	18,913	16,293	16,293

Amounts refer to juveniles with referrals disposed in that calendar year.

RECIDIVISM RATE OF DELINQUENT YOUTH FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
29%	23%	24%	22%	21%

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice

7b. Provide an efficiency measure.

The Missouri Department of Social Services (DSS) reimburses the county \$14/day for each juvenile held in detention. The number of detention days has decreased since JDAI was started in 2006.

	FY 2005*	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Detention days	235,856	148,314	138,488	119,794	104,554	99,276
DSS payments	\$ 3,301,984	\$ 2,076,396	\$ 1,938,832	\$ 1,677,116	\$ 1,463,756	\$ 1,389,862

*Year prior to the start of Juvenile Detention Alternative Initiative (JDAI) .

7c. Provide the number of clients/individuals served (if applicable)

Facility Program (CY 2014) State Funded

There are 9 multi-county secure detention facilities in Missouri (State Funded).

163 beds available for secure placement.

1,567 secure detention admissions.

Average daily population is **5.4** youth per secure detention facility.

Average length of stay is **13** days.

There are 3 multi-county non-secure court facilities in Missouri (State Funded).

70 beds available for non-secure placement.

132 non-secure admissions.

Average daily population is **14.3** youth per non-secure residential facility.

Average length of stay is **75.3** days.

Facility Program (CY 2014) County Funded

There are 10 county funded secure detention facilities in Missouri.

351 beds available for secure placement.

2,819 secure detention admissions.

Average daily population is **11.6** youth per secure detention facility.

Average length of stay is **14.4** days.

There are 3 county funded non-secure court facilities in Missouri.

101 beds available for non-secure placement.

***213** non-secure admissions.

Average daily population is **14** youth per non-secure residential facility.

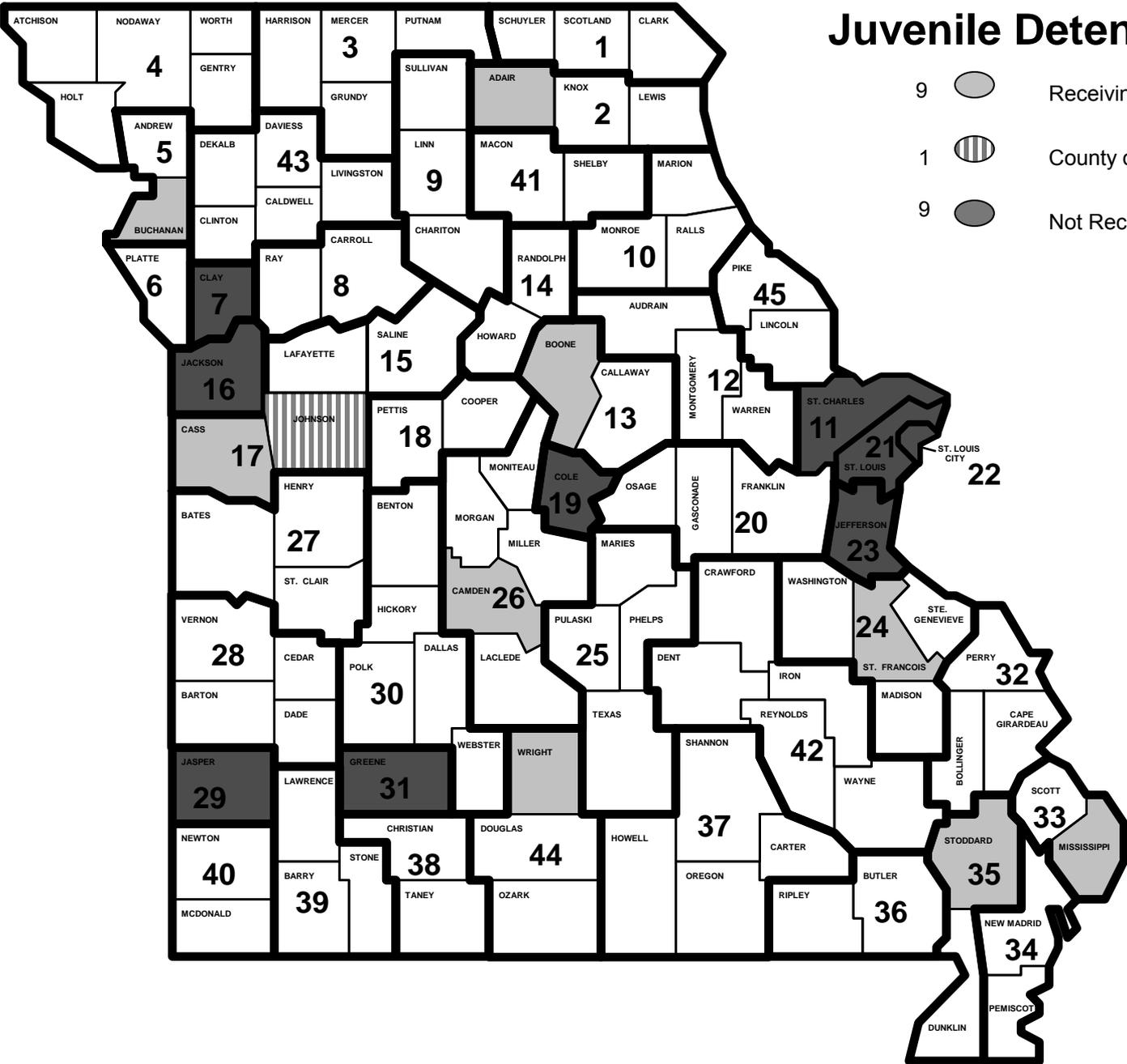
Average length of stay is **54** days.

*7th circuit does not enter data into JIS

7d. Provide a customer satisfaction measure, if available.

N/A

Juvenile Detention Facilities



- 9 Receiving State Funding
- 1 County does provide funding
- 9 Not Receiving State Funding

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

	Court Improvement	Total
GR	\$0	\$0
FEDERAL	\$495,000	\$495,000
OTHER	\$277,800	\$277,800
TOTAL	\$772,800	\$772,800

1. What does this program do?

The Missouri Permanency Planning Program started in 1997 in the 2nd and 23rd circuits and has developed into a statewide initiative. The program's mission is to provide for the safety and timely placement of abused and neglected children in permanent homes.

Congress has created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning.

The Juvenile Court Improvement Project (JCIP) Steering Committee, Missouri's multidisciplinary task force, developed, implemented and monitors a strategic plan to progress towards outcomes and assist in developing future plans for Missouri's court improvement program.

Missouri courts participate in the Child and Family Services Review and the Title IV-E Foster Care Eligibility Review Process and assist in implementing any necessary related improvement plans. The goals of the strategic plans are:

- Improve court practice to increase engagement with foster parents, caregivers, and parties with language or distance barriers in court hearings; increase timeliness of these hearings and improve time to permanency.
- Promote court-agency collaborations in the use of data to ensure accountability for improved outcomes for children in the foster care system under the oversight of the Juvenile Court Improvement Project Steering Committee, including projects such as Fostering Court Improvement (FCI) in which each circuit focuses on their own local data and challenges.
- Evaluate data and outcomes to improve policy, procedure and initiatives for children in out-of-home placement and to prevent removal.
- Provide education on child welfare policy, procedures, and initiatives to multidisciplinary stakeholders that work with the courts in the child welfare field.
- Provide education to attorneys who practice in child welfare cases and improve quality of legal representation for children, parents and agencies.
- Shorten the average length of stay for children in out-of-home care and reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. The Deficit Reduction Act of 2005 (P.L. 109-171) amends Section 438 to authorize the two new court improvement program grants for Federal FYs 2006 through 2010: Data Collection and Analysis Grant and Training Grant.

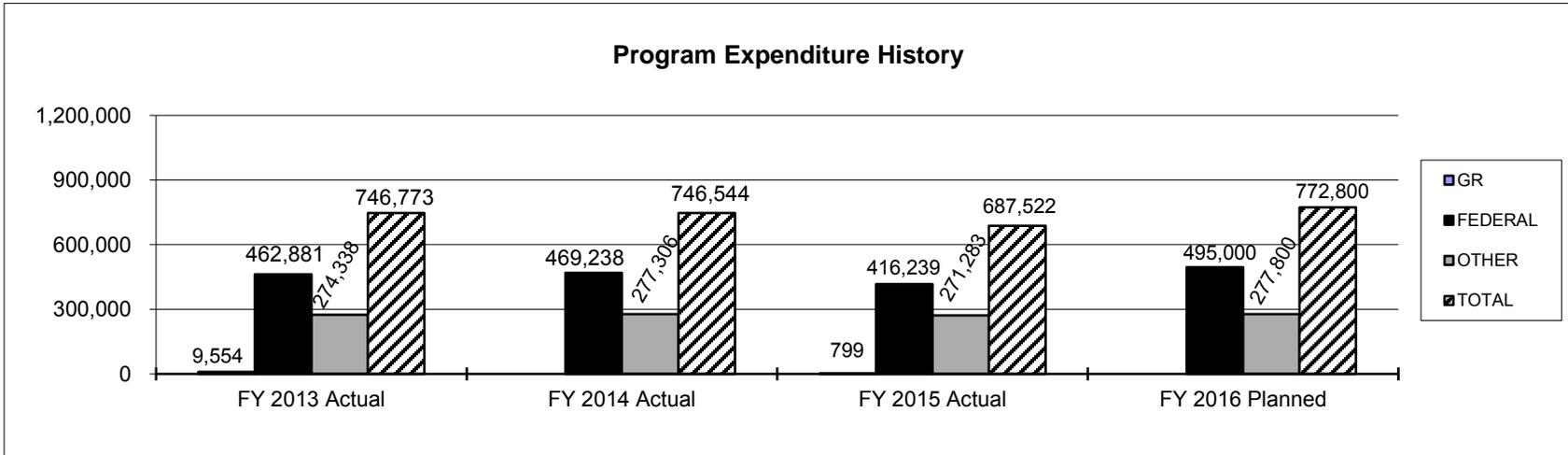
3. Are there federal matching requirements? If yes, please explain.

The grants require the State to provide a 25% match of the project budget.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Third Party Liability

PROGRAM DESCRIPTION

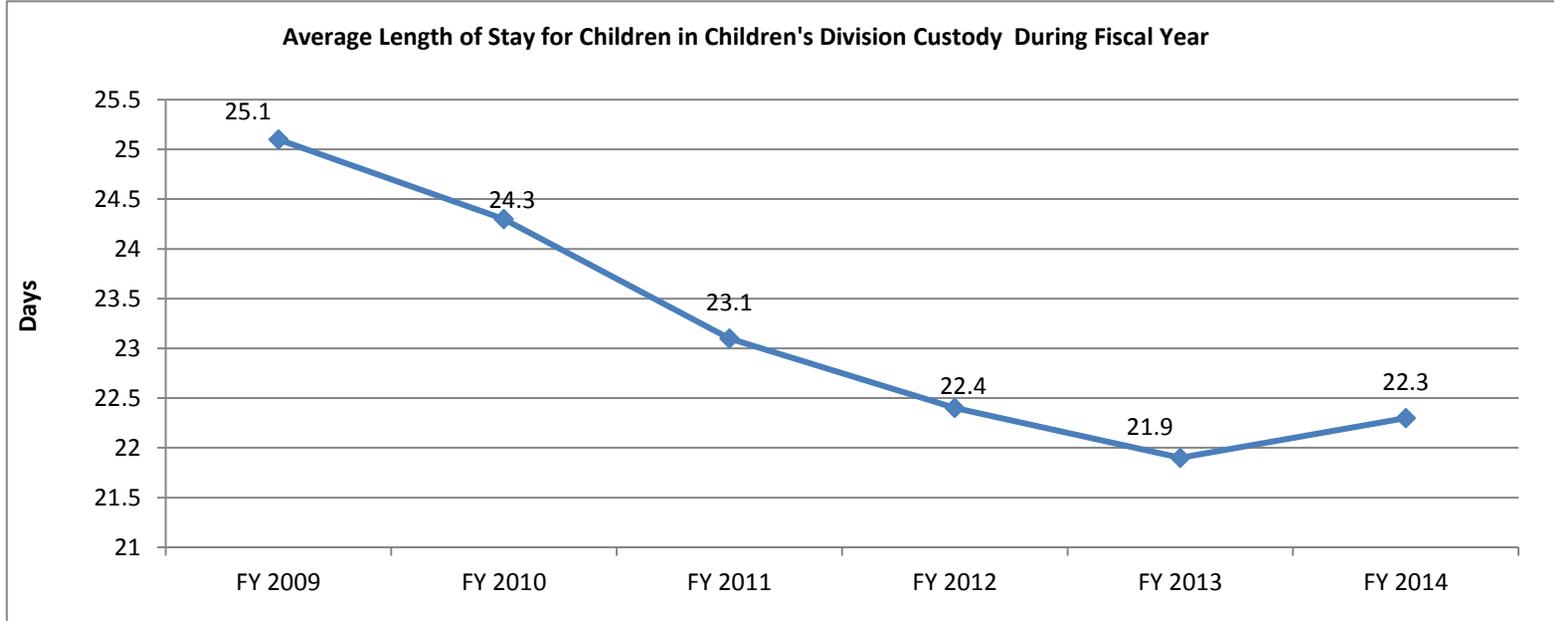
Judiciary
Circuit Courts
Permanency Planning

7a. Provide an effectiveness measure.

PERCENTAGE OF CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR						
Length of Stay	2010	2011	2012	2013	2014	2015
2 years or more	37%	29%	30%	30%	29%	30%
12-23 months	21%	27%	27%	29%	26%	30%
0-11 months	42%	44%	43%	41%	45%	40%

All FY15 data is preliminary as data is still being entered and may change once the Children’s Division Annual Report is published.

Statewide, the percentage of children who had been in care two years or more continues to remain significantly low. Which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.



PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

7b. Provide an efficiency measure.

The Permanency Award is given to circuits for successfully holding timely hearings in child abuse and neglect cases in which children removed from their homes are to be reunited with their families or are to be placed in another permanent home as soon as possible. The award started out going to those with at least 97% timeliness. Since 2010, the award was given to those averaging 100% for the entire year.

Permanency Award Data

FY	Total # Hearings	Hearings Held Timely	Percent	Number of Circuits Awarded
2006	34,762	32,051	92%	8
2007	36,212	34,380	95%	10
2008	36,619	35,520	97%	13
2009	37,691	36,874	98%	23
2010	38,211	37,525	98%	17
2011	40,144	39,298	98%	18
2012	41,761	40,820	98%	19
2013	43,240	42,334	98%	16
2014	46,962	45,883	98%	14

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Children in the custody of the Children's Division and in out-of-home Care during the fiscal year	14,776	15,738	16,487	17,153	18,290	19,428
Children who entered care or re-entered care anytime during the fiscal year	5,937	6,216	6,273	6,436	7,035	7,121

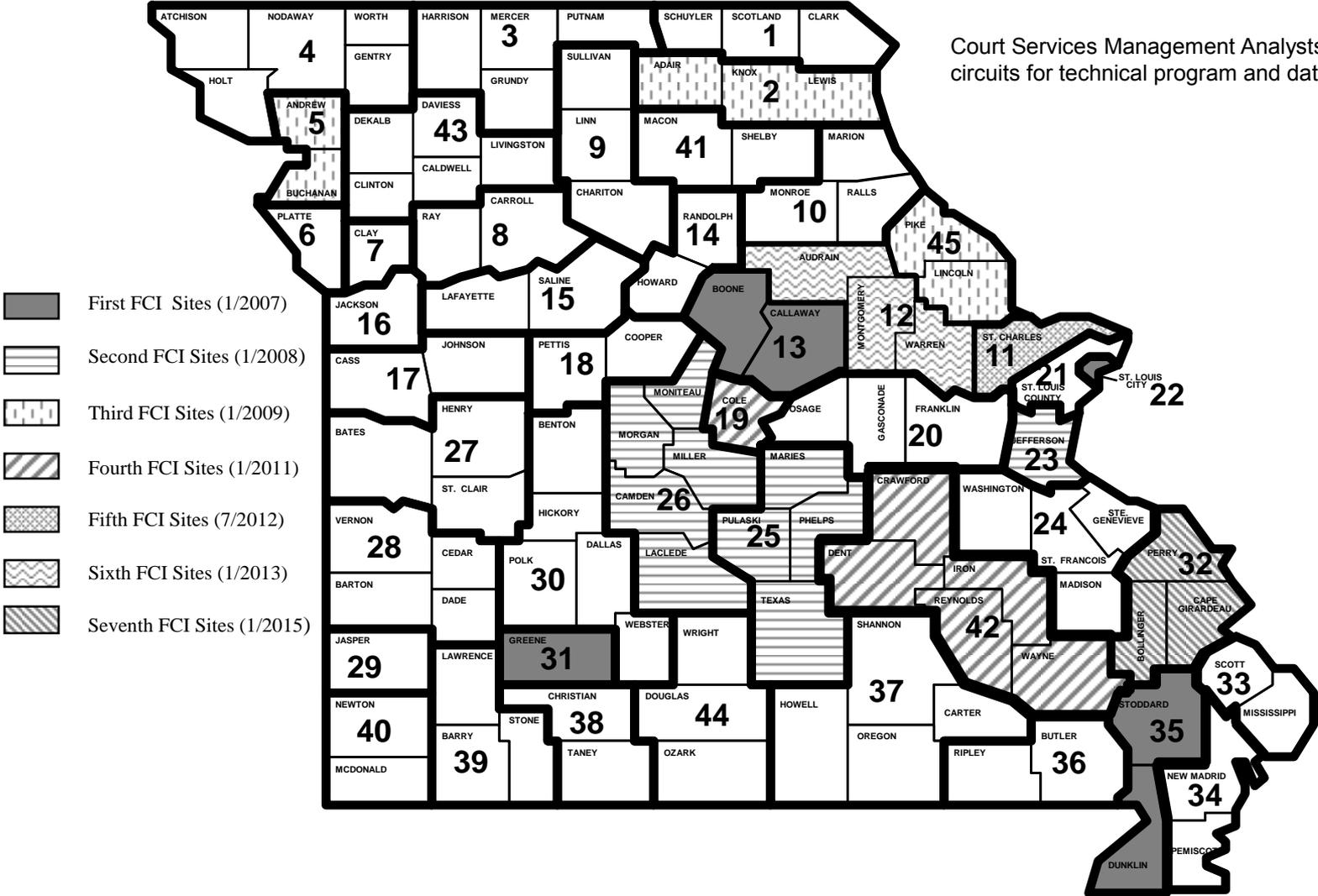
Statewide, Missouri had experienced a steady decrease in the number of children and youth in care from 2002-2009. However, from 2009-2012, some circuits in Missouri saw a dramatic increase in the number of children entering care, as well as a decrease in the number of children who exit care. Missouri is working with state and national partners to address the factors associated with the increase in numbers and develop recommendations to enhance quality practices in order to reduce or limit the number of children in care.

7d. Provide a customer satisfaction measure, if available.

N/A

FOSTERING COURT IMPROVEMENT

Court Services Management Analysts assigned to circuits for technical program and data assistance



PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Court Appointed Special Advocate (CASA)

	Circuit Court	Total
GR	\$300,000	\$300,000
STABILIZATION	\$0	\$0
OTHER	\$75,411	\$75,411
TOTAL	\$377,090	\$377,090

1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs from the CASA fund with 15 percent of collections going to new programs and 85 percent going to existing programs. Also, Missouri CASA programs complete an application for funding from the state CASA office, which includes program policy reviews, financial reporting, and an accounting of past fund usage. Approved programs will receive at least \$5,000 from the state CASA office, but the goal is to at least give each program \$10,000 between the two awards. Programs can use these funds, as a match for Title IV-E funding for training of new volunteers; FY14 is our first year to use this match which will return 48.75% on eligible training dollars spent.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

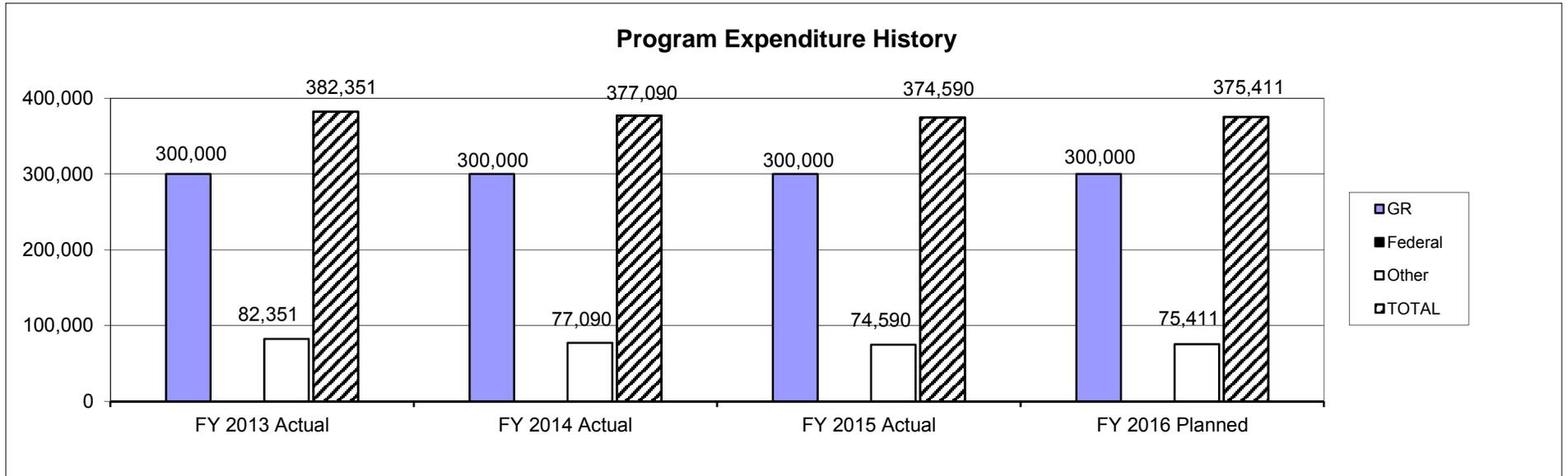
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Court Appointed Special Advocate (CASA)

5. Provide actual expenditures for the prior three fiscal years.



Note: The GR funds represents a pass through to the statewide CASA office.

6. What are the sources of the "Other " funds?

Missouri CASA funds

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

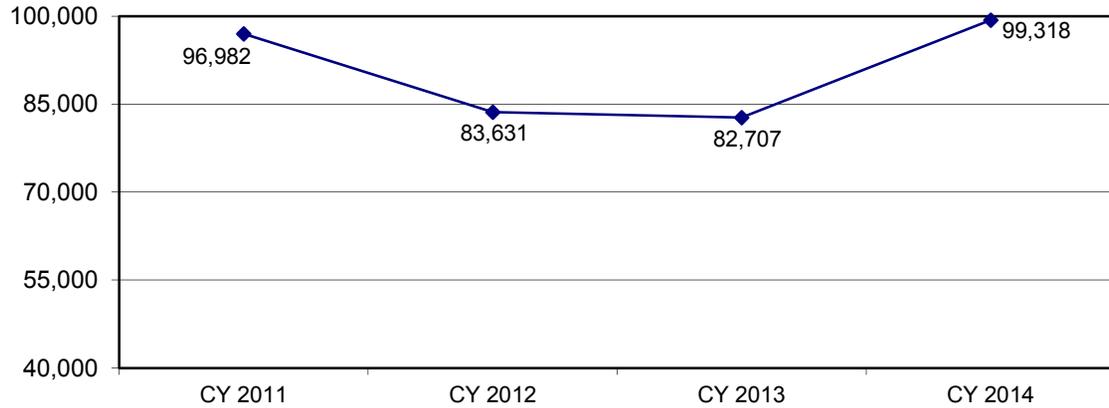
Court Appointed Special Advocate (CASA)

7a. Provide an effectiveness measure.

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS Custody
2009	2,216	14,256	15.54%
2010	2,231	14,776	15.10%
2011	2,450	15,738	15.57%
2012	2,208	16,487	13.39%
2013	3,221	17,153	18.78%
2014	3,309	18,290	18.09%
2015	4,052	19,384	20.90%

7b. Provide an efficiency measure.

TOTAL HOURS DONATED BY CASA VOLUNTEERS



Note: In CY 2012 and CY 2013 there was a drop statewide in hours donated by volunteers. There also was a transition to the joint program in CY 2012 which led to new data collection methods.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

7c. Provide the number of clients/individuals served (if applicable).

Source: Missouri CASA Association

Circuit/County Served	CY2010		CY2011		CY2012		CY2013		CY 2014	
	Children Served	Active Volunteers								
3rd	44	9	28	N/A	39	9	43	11	38	9
5th	74	28	48	29	80	30	64	34	94	34
11th	60	42	68	49	76	48	70	80	68	54
14th	39	23	40	14	24	10	57	14	33	14
15th	82	39	87	N/A	92	34	83	28	91	27
Adair	62	49	68	48	55	41	**	**	**	**
S Cent MO	62	39	66	40	75	47	84	42	142	59
36th	52	12	56	11	58	14	53	11	76	18
37th	80	38	67	39	52	30	54	25	37	27
SEMO	89	49	69	35	47	27	44	32	63	36
SWMO	232	111	255	131	248	122	225	156	307	156
Clay	132	63	126	61	190	65	181	60	209	76
Douglass	36	21	49	23	54	17	63	23	57	14
Heart	57	30	76	39	102	55	81	46	16	57
Jackson	810	267	820	263	905	285	1,068	284	1035	371
Mid-Ozark	N/A	N/A	44	39	53	37	62	42	76	37
Voices	681	200	614	227	834	498	608	318	818	310
St Louis County	465	301	436	261	*	*	*	*	*	*
Dunklin	27	10	30	16	21	16	56	20	29	18
Franklin	77	38	85	38	80	43	106	55	139	66
Capital City	0	11	36	16	63	22	122	32	74	35
New-Mac	N/A	N/A	35	16	73	21	48	21	59	17
Jefferson	***	***	***	***	***	***	12	10	24	15
Totals	3,161	1,380	3,203	1,395	3,221	1,471	3,184	1,344	3596	1421

*St. Louis County merged facilities with Voices in CY 2012.

**Adair county stopped operations in CY 2013.

***Jefferson county opened in CY 2013.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Court Appointed Special Advocate (CASA)
7d. Provide a customer satisfaction measure, if applicable.
<ul style="list-style-type: none">● At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.*● Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (GAL). Approximately 60 percent interview treatment providers, double the percentage reported by GALs. Close to 60 percent investigate alternative services, three times the percentage of GALs. About 70 percent find out how the child is doing in school, double the percentage of GALs.*● CASA volunteers reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.*● Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.*
<p>* <i>Reassessment of Court Proceedings in Foster Care and Adoption Cases</i>, Office of State Courts Administrator, June 2004</p>

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

1. What does this program do?

	Circuit Court	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$206,000	\$206,000
TOTAL	\$206,000	\$206,000

The "Domestic Relations Resolution Fund" is established through a \$3.00 surcharge assessed on civil cases as provided in §§452.554 and 452.552, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.
- Funds partially support implementation and evaluation of unified family court projects in the 11th and 25th circuits. The programs are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds partially support implementation of a child support court in the 11th, 40th and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§452.554, 452.556, and 452.552, RSMo

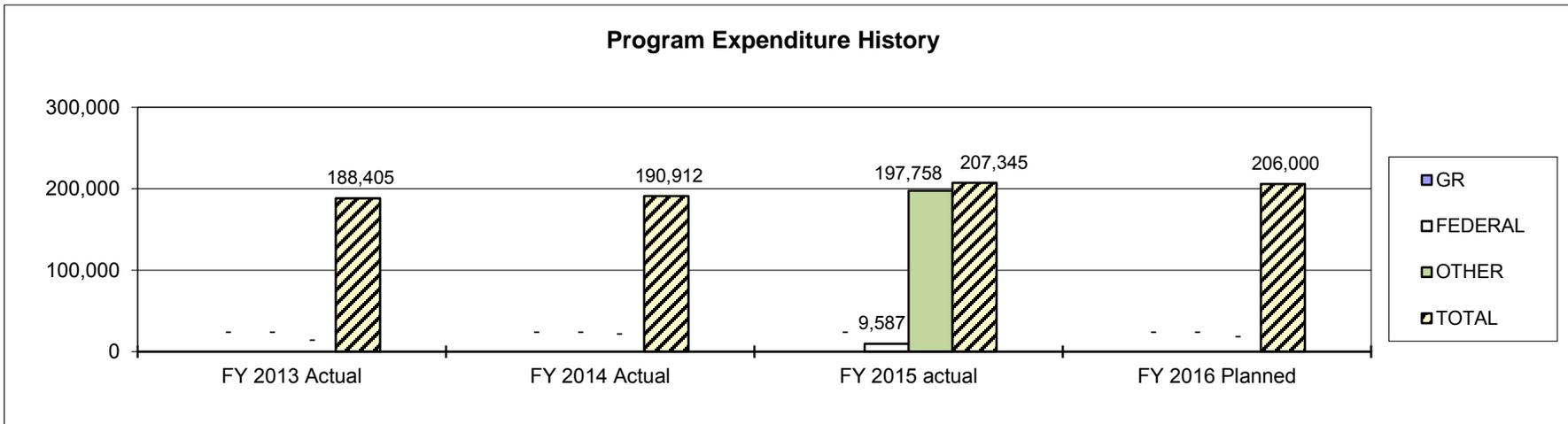
PROGRAM DESCRIPTION

Judiciary
 Circuit Court
 Domestic Relations Resolution

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

7a. Provide an effectiveness measure.

PROGRAMS AWARDED		FY 2013		FY 2014		FY 2015	
Program Name	Circuit	Projected to Serve	Actual	Projected to Serve	Actual	Projected to Serve	Actual
Education Programs for Parents and Children	7	NA	NA	600	1,376	NA	NA
	11	160	9	NA	NA	NA	NA
	28	NA	NA	25	0	NA	NA
	29	11	24	5	4	5	3
Self-Represented Litigants in Domestic Relations Cases	22	60	94	60	67	60	56
Supervised Access and Exchange	6	6	9	10	4	6	5
	11	25	6	NA	NA	NA	NA
	13	12	11	16	20	26	22
	15	41	59	NA	NA	65	212
	19	72	33	72	34	30	32
	22	101	115	24	91	24	70
	25	41	11	25	13	NA	NA
	29	6	8	50	9	30	13
	29 (#2)	28	26	8	5	5	7
	31	NA	NA	73	41	NA	NA
32	25	44	25	82	35	28	
45	24	20	20	16	20	14	
Domestic Violence Programs	10	NA	NA	75	0	30	0
	21	500	581	800	1,618	600	937
	33	NA	NA	30	83	NA	NA
Publications	7	NA	NA	NA	NA	1320	1907
Other Programs and Services	11	160	9	18	23	15	16
	21	NA	NA	NA	NA	19	33
	23	80	119	67	113	52	51

N/A - Not Applicable (not funded) for that year.

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution
7b. Provide an efficiency measure. N/A
7c. Provide the number of clients/individuals served (if applicable). See 7a.
7d. Provide a customer satisfaction measure, if available. N/A

Judiciary
Circuit Courts
Single County Circuit Juvenile Court Personnel Reimbursement

	Circuit Court	Total
GR	\$7,575,441	\$7,575,441
FEDERAL	\$0	\$0
OTHER	\$0	\$0
TOTAL	\$7,575,441	\$7,575,441

1. What does this program do?

Juvenile and family court employees of the ten single county judicial circuits are paid by the county. Prior to this function being transferred to the judiciary, the office of administration reimbursed the 10 judicial circuits 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

	County	2014 Budget	1997 Expended Budget	2015 Reimbursement		County	2014 Budget	1997 Expended Budget	2015 Reimbursement
Circuit 6 -	Platte	\$448,017	\$198,813	\$68,837	Circuit 21 -	St. Louis Co	\$11,427,847	\$8,198,134	\$2,049,534
Circuit 7 -	Clay	\$2,164,259	\$1,381,736	\$345,434	Circuit 22 -	St. Louis City	\$10,416,741	\$7,370,946	\$1,842,737
Circuit 11 -	St. Charles	\$2,024,505	\$966,497	\$241,624	Circuit 23 -	Jefferson	\$961,092	\$530,183	\$132,546
Circuit 16 -	Jackson	\$13,280,759	\$9,952,482	\$2,488,121	Circuit 29 -	Jasper	\$822,591	\$390,811	\$97,703
Circuit 19 -	Cole	\$625,421	\$238,256	\$68,837	Circuit 31 -	Greene	\$2,022,299	\$960,277	\$240,069

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§211.393 and 211.394, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

Judiciary

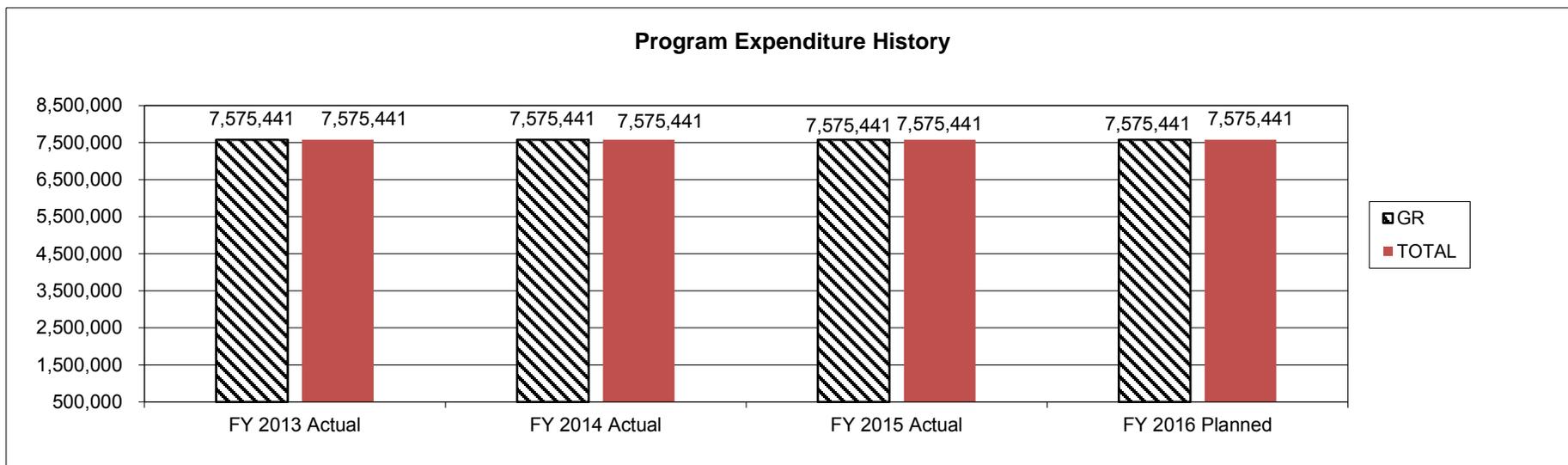
Circuit Courts

Single County Circuit Juvenile Court Personnel Reimbursement

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

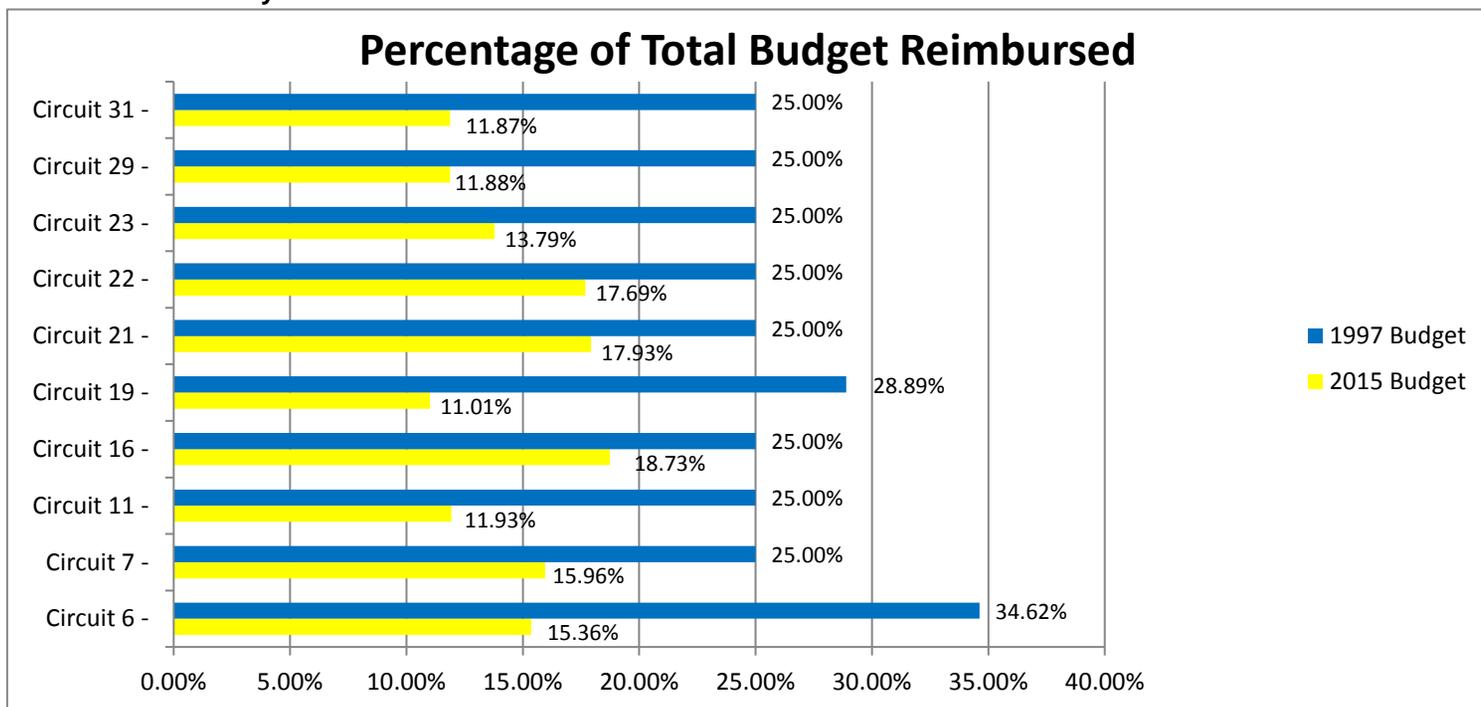
No.

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive authorized reimbursements.

Judiciary
Circuit Courts
Single County Circuit Juvenile Court Personnel Reimbursement

7b. Provide an efficiency measure.



County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.

7d. Provide a customer satisfaction measure, if available.

N/A

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	173,723	2.03	206,727	2.75	206,727	2.75	0	0.00
TOTAL - PS	173,723	2.03	206,727	2.75	206,727	2.75	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,899	0.00	42,667	0.00	42,667	0.00	0	0.00
TOTAL - EE	32,899	0.00	42,667	0.00	42,667	0.00	0	0.00
TOTAL	206,622	2.03	249,394	2.75	249,394	2.75	0	0.00
FY17 MCCCEO Salary Adjustment - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,358	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,358	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,358	0.00	0	0.00
GRAND TOTAL	\$206,622	2.03	\$249,394	2.75	\$252,752	2.75	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 15004C
Commission on Retirement, Removal and Discipline	
Core	House Bill 12.320

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	206,727	0	0	206,727	PS	0	0	0	0
EE	42,667	0	0	42,667	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	249,394	0	0	249,394	Total	0	0	0	0
FTE	2.75	0.00	0.00	2.75	FTE	0.00	0.00	0.00	0.00
Est. Fringe	84,148	0	0	84,148	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.

Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.

The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.

3. PROGRAM LISTING (list programs included in this core funding)

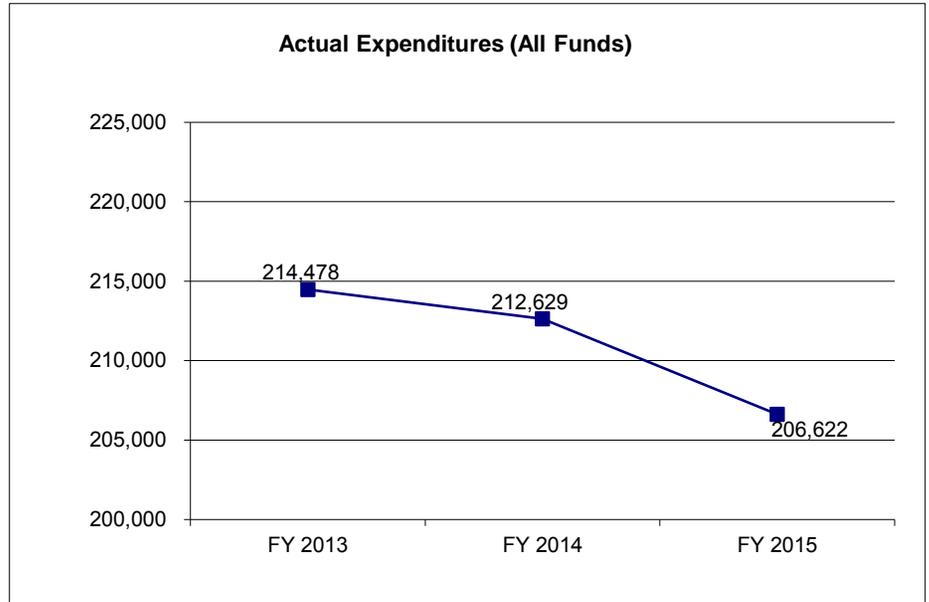
There are no programs included in this core funding.

CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Core	House Bill <u>12.320</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	228,282	228,768	230,061	249,394
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	228,282	228,768	230,061	N/A
Actual Expenditures (All Funds)	214,478	212,629	206,622	N/A
Unexpended (All Funds)	13,804	16,139	23,439	N/A
Unexpended, by Fund:				
General Revenue	13,804	16,139	23,439	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	206,727	0	0	206,727	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	249,394	0	0	249,394	
DEPARTMENT CORE REQUEST							
	PS	2.75	206,727	0	0	206,727	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	249,394	0	0	249,394	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	206,727	0	0	206,727	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	249,394	0	0	249,394	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 15004C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline	DIVISION: Comm. on Retirement, Removal, and Discipline

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue			
PS	\$	206,727	100%
E&E	\$	42,667	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY 2015.	HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2016.	100% flexibility is being requested for FY 2017. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2015.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Complaints received in reported year (including ethic complaints and disability matters)	198	194	203	247	205	218	197	234	226
Complaints dismissed without investigation for lack of merit	165	152	206	206	191	165	196	199	199
Complaints dismissed after investigation	20	15	30	23	22	14	15	21	18
Complaints dismissed after judge resigned	0	2	1	3	2	1	0	1	3
Complaints dismissed with an informal reprimand or cease and desist order	10	4	4	4	4	5	5	4	4
Complaints dismissed after formal hearing	0	0	0	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	0	0	0	0	0	0	1	0	0
Formal hearing where judge retired on disability	0	0	0	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0	0	0	0
Consolidated complaints/dispositions	0	0	3	0	0	0	4	0	0
Formal Opinions issued	0	0	1	1	0	0	0	2	1
Informal Opinion issued	4	4	2	6	2	1	17	22	13

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	44,916	1.00	45,385	1.25	45,385	1.25	0	0.00
CRRD COUNSEL	127,602	1.00	146,613	1.00	146,613	1.00	0	0.00
INVESTIGATOR	1,205	0.03	14,729	0.50	14,729	0.50	0	0.00
TOTAL - PS	173,723	2.03	206,727	2.75	206,727	2.75	0	0.00
TRAVEL, IN-STATE	629	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	3,425	0.00	5,607	0.00	5,607	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,585	0.00	1,300	0.00	3,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,414	0.00	6,404	0.00	3,404	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	673	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	0	0.00
OFFICE EQUIPMENT	261	0.00	396	0.00	396	0.00	0	0.00
BUILDING LEASE PAYMENTS	20,000	0.00	20,652	0.00	20,652	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,912	0.00	812	0.00	1,812	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	0	0.00
TOTAL - EE	32,899	0.00	42,667	0.00	42,667	0.00	0	0.00
GRAND TOTAL	\$206,622	2.03	\$249,394	2.75	\$249,394	2.75	\$0	0.00
GENERAL REVENUE	\$206,622	2.03	\$249,394	2.75	\$249,394	2.75		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

“THIS PAGE WAS INTENTIONALLY LEFT BLANK.”

INTRODUCTION
TO
DRUG COURTS COORDINATING COMMISSION

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the judiciary and the departments of corrections, social services, mental health and public safety. The legislation also established a Drug Court Resources Fund to be administered by the commission. The commission is to evaluate, secure, coordinate and allocate funding resources to the various treatment court programs around the state.

As of July 1, 2015, there were over 3,800 participants in 43 circuits that operate a total of 137 adult, juvenile, family, veterans and DWI treatment court programs. There have been more than 16,000 treatment court graduates in Missouri since the treatment courts began in 1993. Also, there have been over 700 babies born drug free to treatment court participants, saving the state hundreds of millions of dollars in lifetime costs in care for children who would have otherwise been prenatally exposed to drugs or alcohol.

Drug use drives crime in Missouri. Drug court programs provide a cost-effective alternative to incarceration and probation by addressing the increased rates in sentencing and new prison admissions for drug-involved offenders. Drug court programs add drug abuse treatment and intensive judicial supervision to traditional probation. Drug court participants learn discipline and sobriety skills and are returned to their families and communities as productive tax-paying citizens.

In 2010, the General Assembly passed legislation which reformed Missouri's DWI laws in an effort to reduce drunk driving. These statutes (478.007 and 302.309 RSMo) authorized circuit courts to establish DWI courts and allowed DWI court judges to grant a Limited Driving Privilege (LDP) to DWI court participants and graduates. Since 2010, there has been an overwhelming response to the legislation with an increase of more than 135% in the DWI court participant population. Due to the tremendous demand, many DWI courts have taken slots previously dedicated to drug court, causing some drug court participants to be placed on waiting lists or not be served. Additional funding would support the current DWI court population, provide additional monitoring with ignition interlock devices, instill long-term behavior change, reduce the incidence of DWIs and save lives.

Veterans treatment courts are hybrid drug and mental health courts that use the treatment court model to assist those who are serving or who have served in the U.S. military and are struggling with addiction, serious mental illness and co-occurring disorders. Veterans treatment courts promote sobriety, recovery and stability through a coordinated response that involves collaboration with the traditional partners found in drug and mental health courts, with the addition of the U.S. Department of Veterans Affairs health care networks, the Veterans Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans family support organizations.

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	0	0.00
TOTAL - TRF	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	0	0.00
TOTAL	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	0	0.00
Treatment Court Expansion - 1100024								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,298,784	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,298,784	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,298,784	0.00	0	0.00
GRAND TOTAL	\$6,735,387	0.00	\$6,736,778	0.00	\$8,035,562	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Core - Transfer	House Bill <u>12.325</u>

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	6,736,778	0	0	6,736,778	TRF	0	0	0	0
Total	6,736,778	0	0	6,736,778	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

See Drug Courts Coordinating Commission core description.

3. PROGRAM LISTING (list programs included in this core funding)

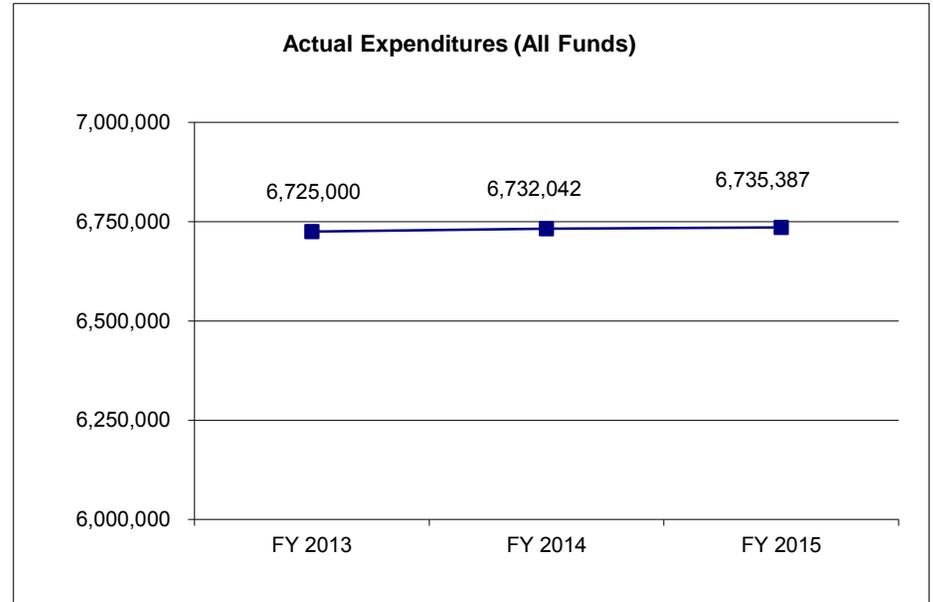
See Drug Courts Coordinating Commission program listing.

CORE DECISION ITEM

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Core - Transfer	House Bill <u>12.325</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,725,000	6,732,042	6,735,387	6,736,778
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,725,000	6,732,042	6,735,387	N/A
Actual Expenditures (All Funds)	6,725,000	6,732,042	6,735,387	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
DRUG COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	6,736,778	0	0	6,736,778	
	Total	0.00	6,736,778	0	0	6,736,778	
DEPARTMENT CORE REQUEST	TRF	0.00	6,736,778	0	0	6,736,778	
	Total	0.00	6,736,778	0	0	6,736,778	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	6,736,778	0	0	6,736,778	
	Total	0.00	6,736,778	0	0	6,736,778	

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
CORE								
TRANSFERS OUT	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	0	0.00
TOTAL - TRF	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	0	0.00
GRAND TOTAL	\$6,735,387	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$0	0.00
GENERAL REVENUE	\$6,735,387	0.00	\$6,736,778	0.00	\$6,736,778	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion Transfer (#1100024)	House Bill <u>12.325</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,298,784	0	0	1,298,784	TRF	0	0	0	0
Total	1,298,784	0	0	1,298,784	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

See new decision item for treatment court expansion.

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion Transfer (#1100024)	House Bill <u>12.325</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

See new decision item for treatment court expansion.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	1,298,784						1,298,784		
Total TRF	<u>1,298,784</u>		<u>0</u>		<u>0</u>		<u>1,298,784</u>		<u>0</u>
Grand Total	<u>1,298,784</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,298,784</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM
RANK: 5**

Judiciary		Budget Unit 11115C								
Drug Courts Coordinating Commission		House Bill 12.325								
Treatment Court Expansion Transfer (#110024)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion Transfer (#110024)	House Bill <u>12.325</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

See new decision item for treatment court expansion.

6b. Provide an efficiency measure.

See new decision item for treatment court expansion.

6c. Provide the number of clients/individuals served, if applicable.

See new decision item for treatment court expansion.

6d. Provide a customer satisfaction measure, if available.

See new decision item for treatment court expansion.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See new decision item for treatment court expansion.

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
Treatment Court Expansion - 1100024								
TRANSFERS OUT	0	0.00	0	0.00	1,298,784	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,298,784	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,298,784	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,298,784	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS								
CORE								
PERSONAL SERVICES								
DRUG COURT RESOURCES	178,385	4.02	206,807	4.00	206,807	4.00	0	0.00
TOTAL - PS	178,385	4.02	206,807	4.00	206,807	4.00	0	0.00
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	6,476,180	0.00	6,723,698	0.00	6,723,698	0.00	0	0.00
TOTAL - EE	6,476,180	0.00	6,723,698	0.00	6,723,698	0.00	0	0.00
TOTAL	6,654,565	4.02	6,930,505	4.00	6,930,505	4.00	0	0.00
Treatment Court Expansion - 1100024								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	1,298,784	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,298,784	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,298,784	0.00	0	0.00
GRAND TOTAL	\$6,654,565	4.02	\$6,930,505	4.00	\$8,229,289	4.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Core	House Bill <u>12.330</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	206,807	206,807	PS	0	0	0	0
EE	0	0	6,723,698	6,723,698	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,930,505	6,930,505	Total	0	0	0	0
FTE	0.00	0.00	4.00	4.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	96,868	96,868	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund (0733) - \$6,930,505					Other Funds: Drug Court Resources Fund (0733)				

2. CORE DESCRIPTION

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug and alcohol usage. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Drug Courts Coordinating Commission distributes funds from the Drug Court Resources Fund to the treatment court programs. As of July 1, 2015, there were over 3,800 participants in 43 circuits that operate a total of 137 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

3. PROGRAM LISTING (list programs included in this core funding)

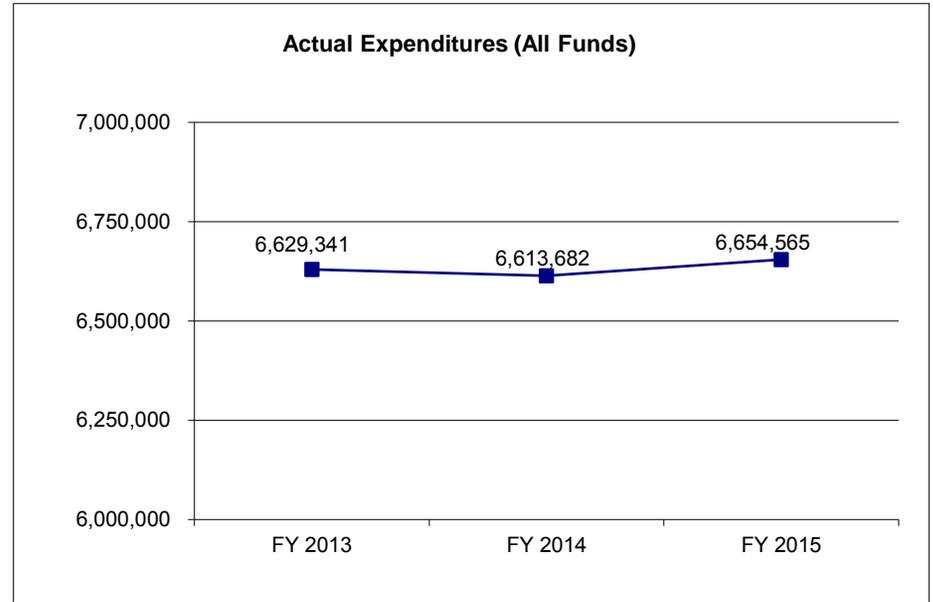
Adjudication and Treatment (page 355)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Core	House Bill <u>12.330</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,921,066	6,927,459	6,929,397	6,930,505
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,921,066	6,927,459	6,929,397	N/A
Actual Expenditures (All Funds)	6,629,341	6,613,682	6,654,565	N/A
Unexpended (All Funds)	291,725	313,777	274,832	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	291,725	313,777	274,832	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
DRUG COURTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	206,807	206,807	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	4.00	0	0	6,930,505	6,930,505	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	0	206,807	206,807	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	4.00	0	0	6,930,505	6,930,505	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	206,807	206,807	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	4.00	0	0	6,930,505	6,930,505	

JUDICIARY REPORT 10 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS								
CORE								
PROGRAM COORDINATOR II	6,719	0.13	331	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	4,566	0.13	248	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	5,096	0.13	281	0.00	0	0.00	0	0.00
SUPPORT SPECIALIST I	4,566	0.13	248	0.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	35,168	0.88	46,464	1.00	46,712	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	34,447	0.86	49,548	1.00	49,829	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	36,523	0.88	47,676	1.00	47,924	1.00	0	0.00
COURT SERVICES SUPERVISOR II	51,300	0.88	62,011	1.00	62,342	1.00	0	0.00
TOTAL - PS	178,385	4.02	206,807	4.00	206,807	4.00	0	0.00
TRAVEL, IN-STATE	8,641	0.00	1,500	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	319	0.00	500	0.00	500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	76,431	0.00	26,300	0.00	76,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	865	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	6,367,742	0.00	6,658,998	0.00	6,590,498	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	0	0.00
BUILDING LEASE PAYMENTS	20,953	0.00	11,400	0.00	21,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,229	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	6,476,180	0.00	6,723,698	0.00	6,723,698	0.00	0	0.00
GRAND TOTAL	\$6,654,565	4.02	\$6,930,505	4.00	\$6,930,505	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,654,565	4.02	\$6,930,505	4.00	\$6,930,505	4.00		0.00

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#1100024)	House Bill <u>12.330</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,298,784	1,298,784	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,298,784	1,298,784	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Court Resources Fund (0733) - \$7,428,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#110024)	House Bill <u>12.330</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2010 the General Assembly passed legislation which reformed Missouri’s DWI laws in an effort to reduce drunk driving. This legislation authorized circuit courts to establish DWI courts and allowed DWI court judges to grant participants and graduates a Limited Driving Privilege (LDP). Since 2010, there has been an overwhelming response to the legislation with an increase of more than 135% in the DWI court participant population, with no additional funding. Due to the tremendous demand, many DWI court programs have adopted a self-pay model to cover program costs which has prevented some of entering the program. In FY 14 DWI court participants paid an average of \$105 per month for court fees in addition to SATOP, Ignition Interlock and electroinic monitoring, compared to an average of \$59 per month for adult drug court program fees. Additional funding would support the current population, instill long-term behavior change, reduce the incidence of DWIs and save lives.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Like drug courts, DWI courts effectively divert offenders from the state prison system, resulting in cost avoidance to the state correctional budget. The Missouri Department of Mental Health currently provides \$3,000 per participant towards the treatment of each DWI court offender through the Serious and Repeat Offender (SROP) Program to offset the cost of treatment for DWI court participants. With SROP funding, in FY 2015, the average yearly cost per DWI court participant from the Drug Court Resource Fund was \$978. With additional funding of \$1,298,784, the current population of DWI court participants can be funded.

1,328 current DWI court participants x \$978 = \$1,298,784

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#110024)	House Bill <u>12.330</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
Professional Services					1,298,784		1,298,784		
Total EE	<u>0</u>		<u>0</u>		<u>1,298,784</u>		<u>1,298,784</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,298,784</u>	<u>0.0</u>	<u>1,298,784</u>	<u>0.0</u>	<u>0</u>

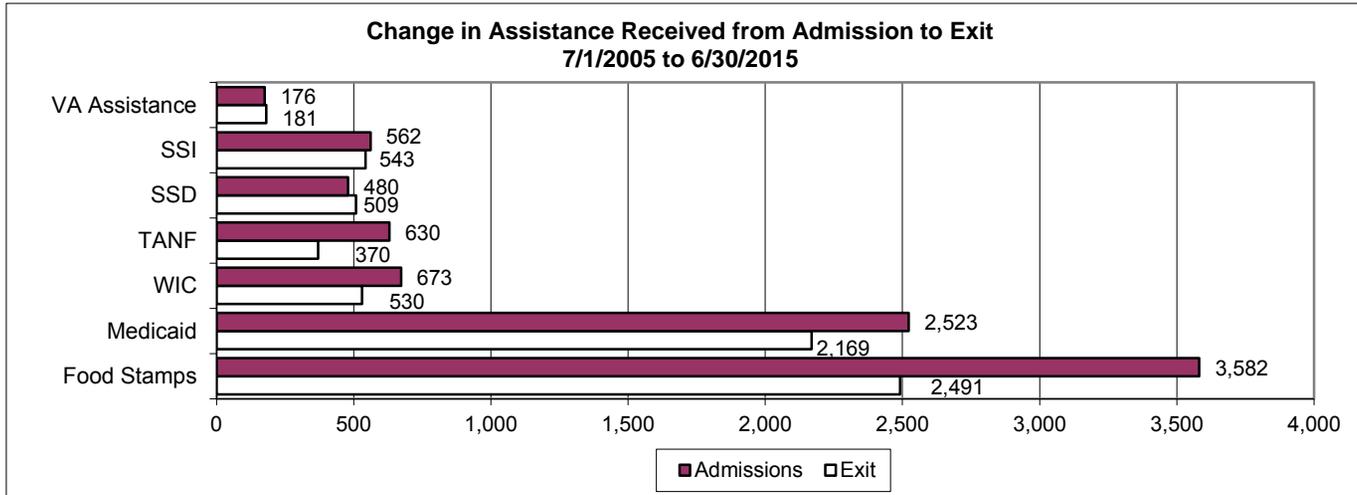
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
Professional Services							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM
RANK: 5**

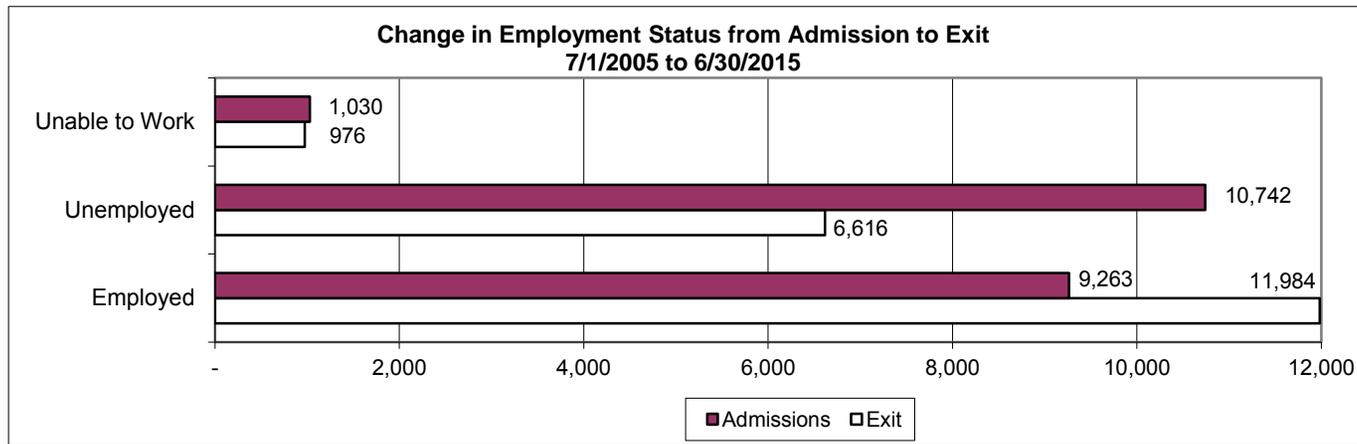
Judiciary	Budget Unit 11120C
Drug Courts Coordinating Commission	
Treatment Court Expansion (#110024)	House Bill 12.330

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
 SSD - Social Security Disability
 TANF - Temporary Assistance to Needy Families
 WIC - Women, Infant and Children Services



Unable to work - is either on disability, incarcerated or injured
 Unemployed - is employable, but not working
 Employed - working full or part time

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#110024)	House Bill <u>12.330</u>

Treatment Court Program Statistics Totals represent all programs statewide	Inception of Program to 6/30/15	FY15
Amount of Restitution Paid	\$465,219	\$30,501
Number of Community Service Hours Performed	259,561	76,174
Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates	923	218
Number of Graduates	15,770	1,367
Percentage of Drug Free Babies	90%	96%
Children reunified with parents after completion of program	1,938	335
FY15 Participant Profile		
65% Male 35% Female		
76% entered program through probation track		
24% entered program through diversion track		
FY15 Average Age of Participants		
Under 18 years old: 3%	36-45 years old: 17%	
18-25 years old: 27%	46-55 years old: 11%	
26-35 years old: 38%	55+ years old: 4%	

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#110024)	House Bill <u>12.330</u>

6b. Provide an efficiency measure.

Number of FY15 DWI Court Participants	DWI Court Costs for 24 months	Incarceration Costs for 24 months	Savings to the State
510	\$4,057,560	\$6,227,100	\$2,169,540

DWI court costs are estimated at \$3,978 per year per participant, which includes \$3,000 in Serious and Repeat Offender funding from the Missouri Department of Mental Health and an FY 2015 average of \$978 from the Drug Court Resource Fund. Department of Corrections FY 2015 cost per inmate is \$6,105.

6c. Provide the number of clients/individuals served, if applicable.

Funds will treat approximately 1,328 participants.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Expand the funds available to the Drug Courts Coordinating Commission to focus on local DWI court programs, fund the current capacity for DWI offenders and improve public safety.

	B	C	D	E	F
1	FY16 Recommended Allocation				
2	County	Type of Drug Court	FY16 Request	FY15 DCCC Allocations	FY16 Allocation
3					
4	1 Clark, Scotland, Schyler	Adult	\$ 139,186.96	\$ 67,710.00	\$ 67,710.00
5	1 Clark, Scotland, Schyler	DWI	\$ 33,454.04	\$ 2,500.00	\$ 2,500.00
6	2 Adair, Lewis, Knox	Adult	\$ 131,813.48	\$ 82,268.00	\$ 82,268.00
7	3 Grundy, Harrison, Mercer, Putnam	Adult	\$ 83,567.16	\$ 47,250.00	\$ 47,250.00
8	4 Atchison, Gentry, Holt, Nodaway, Worth	Adult	\$ 49,175.04	\$ 38,042.00	\$ 38,042.00
9	5 Buchanan	Adult	\$ 330,864.52	\$ 296,898.00	\$ 296,898.00
10	5 Buchanan	DWI	\$ 51,955.20	\$ 15,000.00	\$ 15,000.00
11	6 Platte	DWI	\$ 55,877.00	\$ 10,000.00	\$ 10,000.00
12	7 Clay	Adult	\$ 63,847.00	\$ 17,545.00	\$ 17,545.00
13	7 Clay	Veterans	\$ 51,091.95		\$ 2,500.00
14	9 Linn, Sullivan, Chariton	Adult	\$ 233,595.20	\$ 57,750.00	\$ 57,750.00
15	10 Marion, Ralls	Adult	\$ 122,225.66	\$ 37,800.00	\$ 37,800.00
16	11 St. Charles	Adult	\$ 396,714.00	\$ 396,714.00	\$ 396,714.00
17	11 St. Charles	DWI	\$ 741,178.27	\$ 15,000.00	\$ 15,000.00
18	11 St. Charles	Family	\$ 361,982.00	\$ 43,713.00	\$ 43,713.00
19	12 Audrain, Montgomery, Warren	Adult	\$ 170,163.00	\$ 95,913.00	\$ 95,913.00
20	12 Audrain, Montgomery, Warren	DWI	\$ 170,163.00	\$ 5,000.00	\$ 5,000.00
21	12 Audrain, Montgomery, Warren	Family	\$ 47,925.00		\$ 2,500.00
22	13 Boone, Callaway	Adult	\$ 421,063.64	\$ 353,745.00	\$ 353,745.00
23	13 Boone	DWI	\$ 48,792.00	\$ 5,000.00	\$ 5,000.00
24	13 Boone	Veterans	\$ 23,003.00	\$ 3,402.00	\$ 3,402.00
25	13 Callaway	DWI	\$ 15,420.00	\$ 5,000.00	\$ 5,000.00
26	14 Randolph	Adult	\$ 49,360.12	\$ 37,023.00	\$ 37,023.00
27	15 Lafayette, Saline	Adult	\$ 150,282.00	\$ 94,938.00	\$ 94,938.00
28	16 Jackson	Adult	\$ 319,891.20	\$ 275,000.00	\$ 275,000.00
29	16 Jackson	Veterans	\$ 26,469.00	\$ 12,434.00	\$ 12,434.00
30	16 Jackson	Family	\$ 126,022.00	\$ 86,744.00	\$ 86,744.00
31	17 Cass	Adult	\$ 176,236.80	\$ 80,644.00	\$ 80,644.00
32	17 Cass	DWI	\$ 132,390.00	\$ 10,000.00	\$ 10,000.00
33	18 Pettis	Juvenile	\$ -	\$ 5,000.00	\$ -
34	19 Cole	Adult	\$ 98,256.00	\$ 89,033.00	\$ 89,033.00
35	19 Cole	DWI	\$ 29,000.00	\$ 10,000.00	\$ 10,000.00
36	19 Cole	Juvenile	\$ 26,827.67	\$ 26,827.00	\$ 26,827.00
37	19 Cole	Veterans	\$ 10,400.00		\$ 2,500.00
38	20 Franklin, Osage, Gasconade	Adult/DWI	\$ 525,846.00	\$ 204,093.00	\$ 204,093.00
39	21 St. Louis	Adult	\$ 239,214.00	\$ 237,344.00	\$ 237,344.00
40	21 St. Louis	Veterans	\$ 52,140.00		\$ 2,500.00
41	21 St. Louis	DWI	\$ 382,612.50	\$ 15,000.00	\$ 15,000.00
42	21 St. Louis	Family	\$ 70,400.00	\$ 44,000.00	\$ 44,000.00
43	22 St. Louis City	Consolidated	\$ 826,664.00	\$ 750,137.00	\$ 750,137.00
44	23 Jefferson	Adult	\$ 156,178.00	\$ 76,209.00	\$ 76,209.00
45	23 Jefferson	DWI	\$ 78,079.20	\$ 5,000.00	\$ 5,000.00
46	23 Jefferson	Family	\$ 94,820.16	\$ 52,852.00	\$ 52,852.00
47	24 Madison, St. Francois, St. Genevieve, Washington	Adult	\$ 960,788.73	\$ 58,905.00	\$ 58,905.00
48	24 Madison, St. Francois, St. Genevieve, Washington	DWI	\$ 129,994.19	\$ 2,500.00	\$ 2,500.00
49	25 Phelps, Pulaski, Texas	Adult/DWI	\$ 320,558.00	\$ 100,000.00	\$ 100,000.00
50	25 Pulaski	Veterans	\$ 30,400.00	\$ 5,000.00	\$ 5,000.00

The shaded rows are jurisdictions where the funding was different from the year before.

The counties in bold are new for FY16.

	45	B	C	D	E	F
51	27	Henry, Bates, St. Clair	Adult	\$ 253,176.04	\$ 49,713.00	\$ 49,713.00
52	28	Barton, Cedar, Vernon, Dade	Adult	\$ 157,335.52	\$ 150,915.00	\$ 150,915.00
53	28	Barton, Cedar, Vernon, Dade	DWI	\$ -	\$ 5,000.00	\$ -
54	29	Jasper	Adult	\$ 167,286.00	\$ 41,383.00	\$ 41,383.00
55	29	Jasper	DWI	\$ 28,000.00	\$ 5,000.00	\$ 5,000.00
56	30	Benton	Adult	\$ 900.00	\$ 600.00	\$ 600.00
57	30	Webster	Adult	\$ 81,452.00	\$ 47,936.00	\$ 47,936.00
58	31	Greene	Adult	\$ 1,395,241.00	\$ 569,786.00	\$ 569,786.00
59	31	Greene	DWI	\$ 386,942.00	\$ 15,000.00	\$ 15,000.00
60	31	Greene	Family	\$ 249,634.00	\$ 121,057.00	\$ 121,057.00
61	32	Cape Girardeau	Adult/Family	\$ 263,564.00	\$ 103,820.00	\$ 103,890.00
62	32	Cape Girardeau	DWI	\$ 7,430.00	\$ 10,000.00	\$ 7,430.00
63	33	Mississippi, Scott	Adult/Family	\$ 239,960.00	\$ 84,000.00	\$ 84,000.00
64	33	Mississippi, Scott	DWI	\$ 11,000.00	\$ 2,500.00	\$ 2,500.00
65	34	New Madrid	Adult	\$ 44,200.00	\$ 20,000.00	\$ 20,000.00
66	35	Dunklin, Stoddard	Adult/Family	\$ 243,610.60	\$ 203,406.00	\$ 203,406.00
67	35	Dunklin, Stoddard	DWI	\$ 69,170.00	\$ 10,000.00	\$ 10,000.00
68	36	Butler, Ripley	Adult	\$ 157,544.90	\$ 106,685.00	\$ 106,685.00
69	36	Butler, Ripley	DWI	\$ 31,507.50	\$ 5,000.00	\$ 5,000.00
70	36	Butler	Veterans	\$ 14,469.40	\$ 12,000.00	\$ 12,000.00
71	37	Howell	Adult/Juvenile	\$ 68,445.00	\$ 18,300.00	\$ 18,300.00
72	38	Christian, Taney	Adult	\$ 312,620.00	\$ 151,870.00	\$ 151,870.00
73	39	Stone, Barry, Lawrence	Adult	\$ 373,382.00	\$ 238,558.00	\$ 238,558.00
74	39	Stone	DWI	\$ 49,024.00	\$ 5,000.00	\$ 5,000.00
75	39	Lawrence	Veterans	\$ 37,092.00		\$ 2,500.00
76	40	McDonald, Newton	Adult	\$ 96,711.20	\$ 81,671.00	\$ 81,671.00
77	40	McDonald, Newton	DWI	\$ 42,662.40	\$ 5,000.00	\$ 5,000.00
78	40	McDonald, Newton	Juvenile	\$ 74,822.40	\$ 53,965.00	\$ 53,965.00
79	40	McDonald, Newton	Family	\$ 34,285.44	\$ 5,000.00	\$ 5,000.00
80	41	Macon, Shelby	Adult	\$ 71,220.00	\$ 34,455.00	\$ 34,455.00
81	42	Crawford, Dent, Iron, Wayne, Reynolds	Adult	\$ 361,195.80	\$ 174,250.00	\$ 174,250.00
82	42	Crawford, Dent, Iron, Wayne, Reynolds	DWI	\$ 96,940.00	\$ 5,000.00	\$ 5,000.00
83	44	Douglas, Ozark, Wright	Adult	\$ 201,159.94	\$ 111,434.00	\$ 111,434.00
84	44	Douglas, Ozark, Wright	DWI	\$ 37,860.50	\$ 5,000.00	\$ 5,000.00
85	45	Pike	Adult	\$ 82,943.80	\$ 10,000.00	\$ 10,000.00
86	45	Lincoln	Adult	\$ 173,856.50	\$ 78,750.00	\$ 78,750.00
87	45	Lincoln, Pike	DWI	\$ 139,937.00	\$ 10,000.00	\$ 10,000.00
88	45	Lincoln, Pike	Misd. DWI	\$ 24,390.00	\$ -	\$ -
89	45	Lincoln, Pike	Family	\$ 40,080.00	\$ -	\$ -
90		Total		\$ 14,876,937.63	\$ 6,426,987.00	\$ 6,426,987.00
91		Available				\$ 6,426,987.00

The shaded rows are jurisdictions where the funding was different from the year before.

The counties in bold are new for FY16.

PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

	Court Improvement Projects	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$0	\$2,060,311	\$0	\$2,060,311
FEDERAL	\$365,000	\$0	\$0	\$365,000
OTHER	\$0	\$0	\$6,620,000	\$6,620,000
TOTAL	\$365,000	\$2,060,311	\$6,620,000	\$9,045,311

1. What does this program do?

Treatment courts:

- Provide a cost effective method to allow drug and alcohol users to be diverted from incarceration in the state’s prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow offenders to remain active taxpayers in their communities;
- Allow offenders to obtain training or education so they are more employable at the time of graduation;
- With repeat drunk drivers as a target, DWI court programs provide intensive court supervision, provide treatment and monitor ignition interlock device for offenders who receive a Limited Driving Privilege to reduce drunk driving incidents and protect public safety;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of drug and alcohol abuse such as a reduction in the number of cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in court treatment plans, community service activity and number of GEDs earned;
- Reduce participant reliance on state and federal assistance programs like: women, infant and children services (WIC), temporary assistance to needy families (TANF), food stamps, and social security income benefits (SSI);
- Assist the Drug Courts Coordinating Commission in the administration of the treatment court programs throughout the state; administer the methods and systems adopted by the Commission; and process the payment of state monies appropriated for the treatment programs.

PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

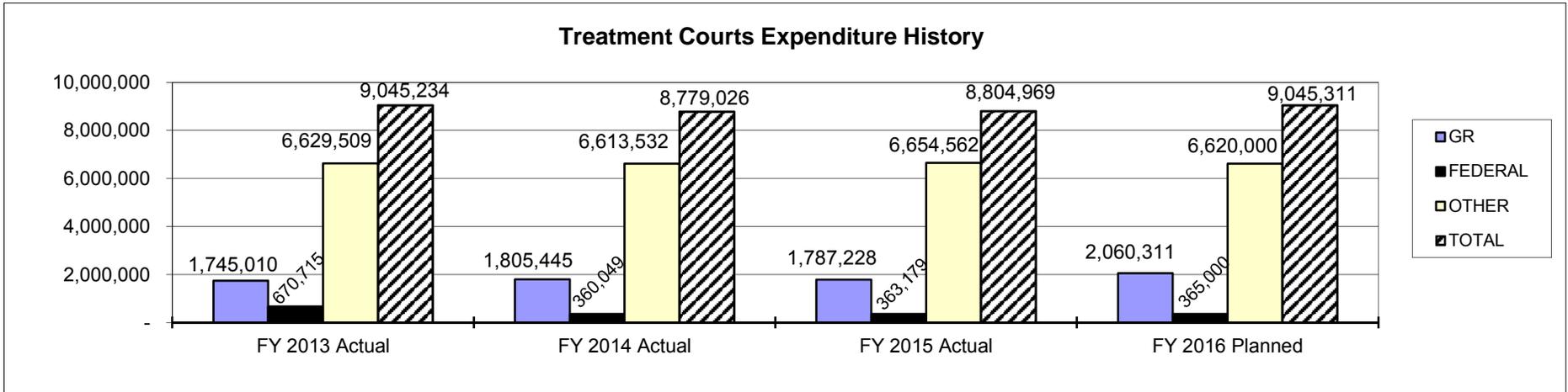
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



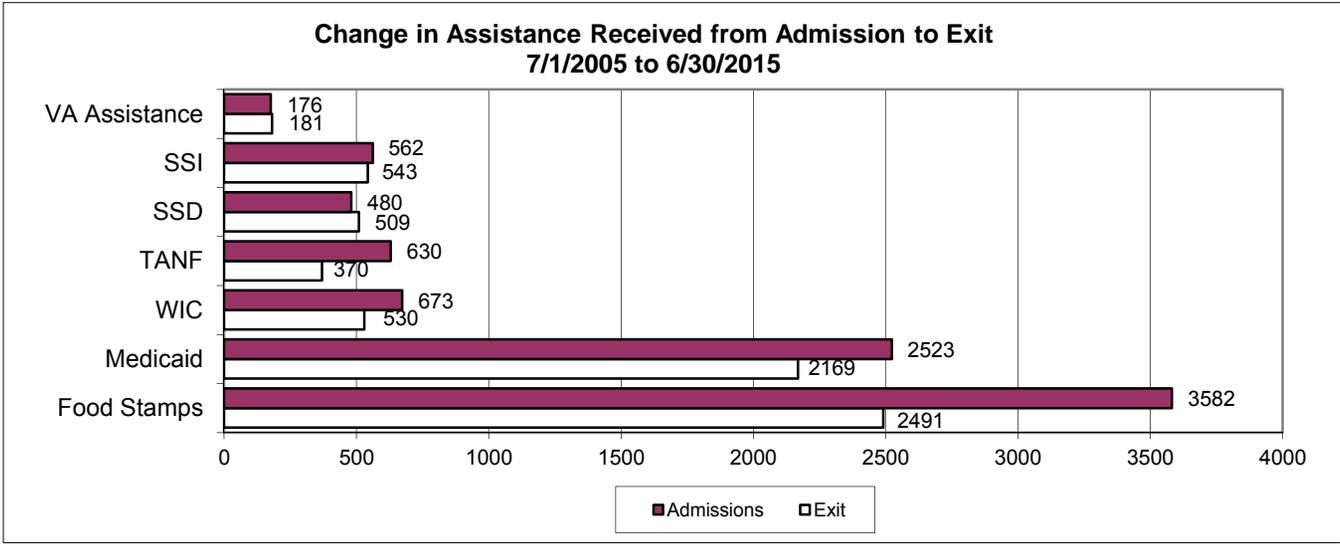
6. What are the sources of the "Other " funds?

Drug Court Resources Fund

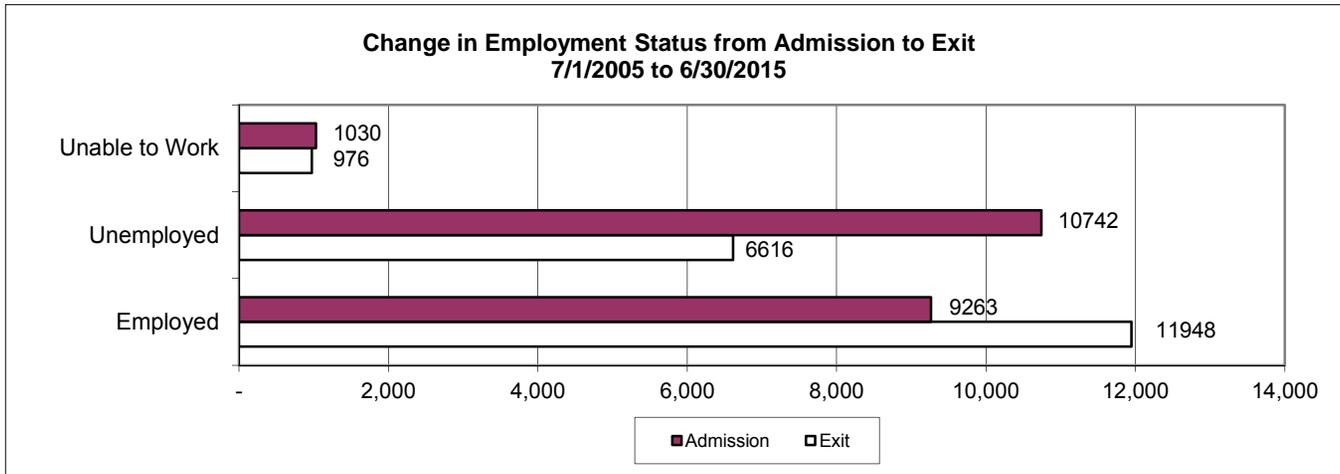
PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

7a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
 SSD - Social Security Disability
 TANF - Temporary Assistance to Needy Families
 WIC - Women, Infant and Children Services



Unable to work - is either on disability, incarcerated or injured
 Unemployed - is employable, but not working
 Employed - working full or part time

PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

Treatment Court Program Statistics	Inception of Program to 6/30/15	FY15
Totals represent all programs statewide		
Amount of Restitution Paid	\$465,219	\$30,501
Number of Community Service Hours Performed	259,561	76,174
Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates	923	218
Number of Graduates	15,770	1,367
Percentage of Drug Free Babies	90%	96%
Children reunified with parents after completion of program	1,938	335
FY15 Participant Profile		
65% Male 35% Female		
76% entered program through probation track		
24% entered program through diversion track		
FY15 Average Age of Participants		
Under 18 years old 3%	36-45 years old 17%	
18-25 years old 27%	46-55 years old 11%	
26-35 years old 38%	55+ years old 4%	

7b. Provide an efficiency measure.

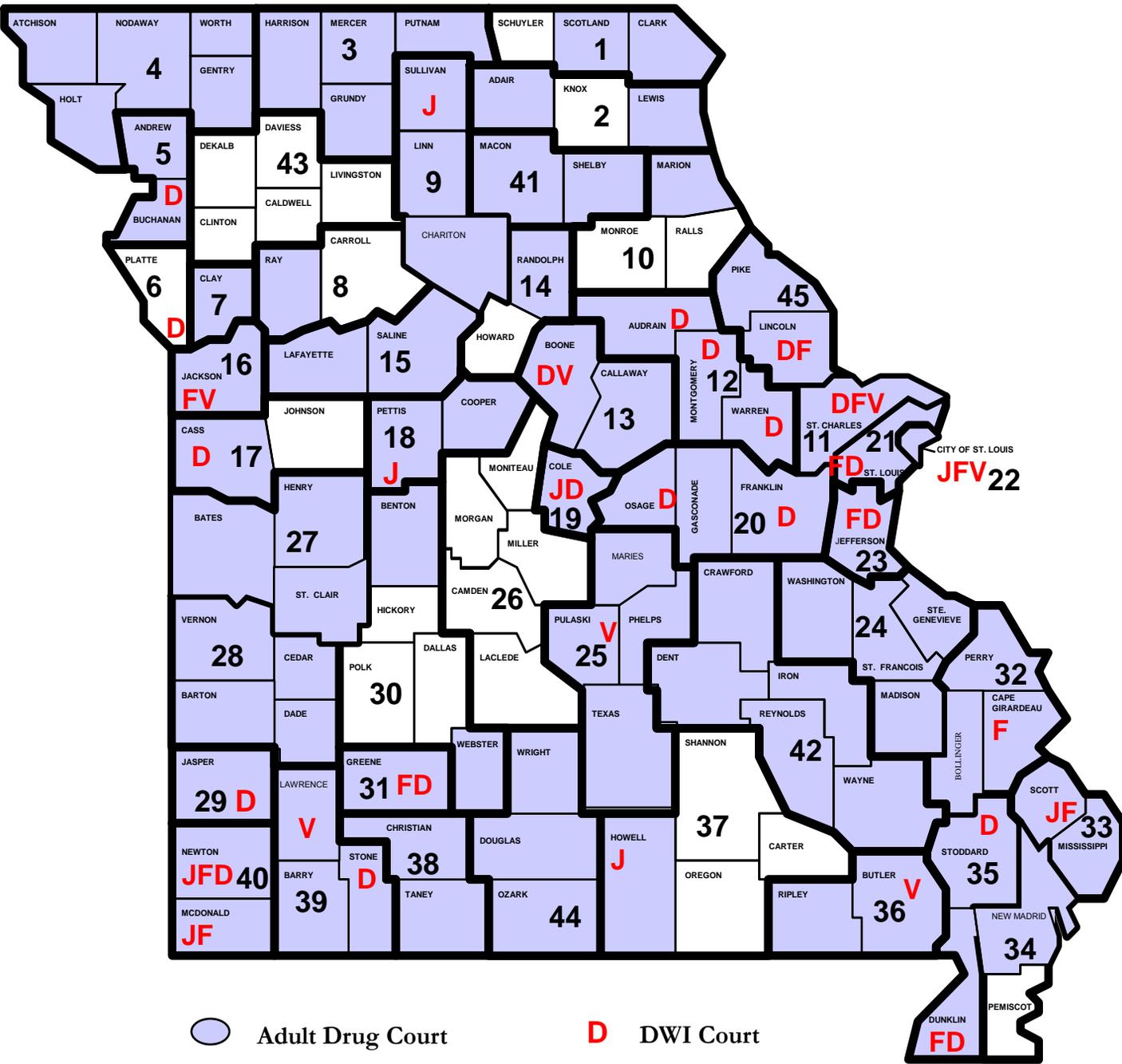
Number of FY15 Treatment Court Graduates	Treatment Court Cost for 24 months	Incarceration Costs for 24 months	Savings to the State
1,367	\$6,777,586	\$16,691,070	\$9,913,484

The FY 2015 average annual cost from the Drug Court Resource Fund for an adult offender was \$2,766 (includes DWI, adult and family drug court programs). Department of Corrections FY 2015 cost per inmate is \$6,105.

PROGRAM DESCRIPTION

Judiciary								
Drug Courts Coordinating Commission								
Adjudication and Treatment								
7c. Provide the number of clients/individuals served (if applicable)								
	<u>Actual FY09</u>	<u>Actual FY10</u>	<u>Actual FY11</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Projected FY16</u>
Adult Drug Courts								
Number of Participants	2,216	2,324	2,228	2,266	2,140	2,265	3,833	3,900
Number of Court Programs	83	83	87	90	90	90	90	90
DWI Courts								
Number of Participants	185	336	479*	829*	891	872	1,328	1,400
Number of Court Programs	9	10	14	19	18	19	20	25
Juvenile/ Family Drug Courts								
Number of Participants	405	362	364	411	401	414	710	750
Number of Court Programs	30	30	29	25	19	21	21	23
Veterans Courts								
Number of Participants	0	0	0	39	59	67	197	250
Number of Court Programs	0	0	1	3	4	7	9	12
Number of drug free babies	58	48	54	42	48	46	64	65
*The American Recovery and Reinvestment Act (ARRA) grant received to help start programs.								
7d. Provide a customer satisfaction measure, if available.								
N/A								

Missouri Treatment Courts



- A** Adult Drug Court
- J** Juvenile Drug Court
- F** Family Drug Court
- D** DWI Court
- V** Veterans Court

“THIS PAGE WAS INTENTIONALLY LEFT BLANK.”

JUDICIARY REPORT 12 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
JUDICIAL PROCEEDINGS & REVIEW								
MCCCEO Judges/Commissioners - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	11,730	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,730	0.00	0	0.00	0	0.00	0	0.00
TOTAL	11,730	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,730	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 12 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COURT OF APPEALS-WESTERN DIST								
MCCCEO Judges/Commissioners - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	16,863	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,863	0.00	0	0.00	0	0.00	0	0.00
TOTAL	16,863	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,863	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 12 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COURT OF APPEALS-EASTERN DIST								
MCCCEO Judges/Commissioners - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	21,462	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	21,462	0.00	0	0.00	0	0.00	0	0.00
TOTAL	21,462	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$21,462	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 12 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COURT OF APPEALS-SOUTHERN DIS								
MCCCEO Judges/Commissioners - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	10,731	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,731	0.00	0	0.00	0	0.00	0	0.00
TOTAL	10,731	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,731	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 12 FY 2017 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
Fund								
CIRCUIT PERSONNEL								
MCCCEO Judges/Commissioners - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	520,590	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	520,590	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	892	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	892	0.00	0	0.00	0	0.00	0	0.00
TOTAL	521,482	0.00	0	0.00	0	0.00	0	0.00
Tax Offset - 2100003								
PROGRAM-SPECIFIC								
CIRCUIT COURTS ESCROW FUND	462,589	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	462,589	0.00	0	0.00	0	0.00	0	0.00
TOTAL	462,589	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$984,071	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Original FY 2016 House Bill Section, if applicable 12.300, 12.315, 12.320
Judiciary	
Missouri Citizens' Commission Salary Adjustment - Judges	(#2100001)

1. AMOUNT OF REQUEST

	FY 2016 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	581,376	0	0	581,376
EE	892	0	0	892
PSD	0	0	0	0
TRF	0	0	0	0
Total	582,268	0	0	582,268

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				12

Est. Fringe	340,336	0	0	340,336
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2016 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges and commissioners (whose salaries are statutory tied to Judges) as of July 1, 2015.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary		Original FY 2016 House Bill Section, if applicable 12.300, 12.315, 12.320						
Judiciary								
Missouri Citizens' Commission Salary Adjustment - Judges (#2100001)								
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)								
	Agency Org. No.	# of Judges	FY15 Salary	Total for Current Sal.	# of Judges	FY16 Salary	Total for New Salary	Difference in Salaries
Supreme Ct.-Chief Justice	1002112	1	\$176,295	\$176,295	1	\$178,089	\$178,089	\$1,794
Supreme Ct.-Judges	1002112	6	\$168,636	\$1,011,816	6	\$170,292	\$1,021,752	\$9,936
Western District	1003120	11	\$154,176	\$1,695,936	11	\$155,709	\$1,712,799	\$16,863
Eastern District	1003121	14	\$154,176	\$2,158,464	14	\$155,709	\$2,179,926	\$21,462
Southern District	1003122	7	\$154,176	\$1,079,232	7	\$155,709	\$1,089,963	\$10,731
Cir. Cts-Circuit Judges	1002130	142	\$145,343	\$20,638,706	142	\$146,803	\$20,846,026	\$207,320
Cir. Cts-Assoc. Cir. Judges	1002130	201	\$133,716	\$26,876,916	201	\$135,059	\$27,146,859	\$269,943
Cir. Cts-Probate Commissioner	1002130	3	\$145,343	\$436,029	3	\$146,803	\$440,409	\$4,380
Cir. Cts-Probate Commissioner	1002130	1	\$133,716	\$133,716	1	\$135,059	\$135,059	\$1,343
Cir. Cts-Deputy Probate Comm.	1002130	3	\$133,716	\$401,148	3	\$135,059	\$405,177	\$4,029
Cir. Cts-Family Court Comm.	1002130	17	\$133,716	\$2,273,172	17	\$135,059	\$2,296,003	\$22,831
Cir. Cts-Drug Court Comm.	1002130	8	\$133,716	\$1,069,728	8	\$135,059	\$1,080,472	\$10,744
Cir. Cts-Traffic Comm.	1002130	2	\$44,572	\$89,144	2	\$45,018	\$90,036	\$892
Total		416		\$58,040,302	416		\$58,622,570	\$582,268

SUPPLEMENTAL NEW DECISION ITEM

Judiciary		Original FY 2016 House Bill Section, if applicable 12.300, 12.315, 12.320							
Judiciary									
Missouri Citizens' Commission Salary Adjustment - Judges (#2100001)									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Judges Salary	581,376						581,376	0.0	581,376
Total PS	581,376	0.0	0	0.0	0	0.0	581,376	0.0	581,376
Professional Services	892						892		892
Total EE	892		0		0		892		892
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	582,268	0.0	0	0.0	0	0.0	582,268	0.0	582,268

SUPPLEMENTAL NEW DECISION ITEM

Judiciary		Original FY 2016 House Bill Section, if applicable 12.300, 12.315, 12.320								
Judiciary										
Missouri Citizens' Commission Salary Adjustment - Judges (#2100001)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0	0	
							0	0.0	0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0		0	
Total EE	0		0		0		0		0	
Program Distributions							0		0	
Total PSD	0		0		0		0		0	
Transfers							0		0	
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Original FY 2016 House Bill Section, if applicable	12.300, 12.315, 12.320
Judiciary		
Missouri Citizens' Commission Salary Adjustment - Judges	(#2100001)	
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
5a. Provide an effectiveness measure. N/A	5b. Provide an efficiency measure. N/A	
5c. Provide the number of clients/individuals served, if applicable. N/A	5d. Provide a customer satisfaction measure, if available. N/A	
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

JUDICIARY REPORT 13 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
JUDICIAL PROCEEDINGS & REVIEW								
MCCCEO Judges/Commissioners - 2100001								
SUPREME COURT JUDGE (CH)	1,794	0.00	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE	9,936	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,730	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,730	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$11,730	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 13 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
COURT OF APPEALS-WESTERN DIST								
MCCCEO Judges/Commissioners - 2100001								
APPELLATE JUDGE	16,863	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,863	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,863	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$16,863	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 13 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
COURT OF APPEALS-EASTERN DIST								
MCCCEO Judges/Commissioners - 2100001								
APPELLATE JUDGE	21,462	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	21,462	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$21,462	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$21,462	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 13 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
COURT OF APPEALS-SOUTHERN DIS								
MCCCEO Judges/Commissioners - 2100001								
APPELLATE JUDGE	10,731	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,731	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,731	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$10,731	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 13 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
CIRCUIT PERSONNEL								
MCCCEO Judges/Commissioners - 2100001								
CIRCUIT JUDGE	207,320	0.00	0	0.00	0	0.00	0	0.00
PROBATE COMMISSIONER	5,723	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	269,943	0.00	0	0.00	0	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	4,029	0.00	0	0.00	0	0.00	0	0.00
FAMILY COURT COMMISSIONER	22,831	0.00	0	0.00	0	0.00	0	0.00
DRUG COURT COMMISSIONER	10,744	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	520,590	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	892	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	892	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$521,482	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$521,482	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

Circuit Courts

Tax Offset **DI (#2100003)**

Original FY 2016 House Bill Section, if applicable 12.320

1. AMOUNT OF REQUEST

FY 2016 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	462,589	462,589
TRF	0	0	0	0
Total	0	0	462,589	462,589
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	3			
<i>Est. Fringe</i>	0	0	0	0

FY 2016 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	3			
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Circuit Court Escrow Fund - 0718 - \$462,589

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 488.5028 authorizes courts to collect delinquent court costs, fines, and other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. The Department of Revenue transfers tax refunds from general revenue into the Circuit Court Escrow fund to be distributed to the Circuit Courts. The collections in FY15 exceed the transfer authority for the Department of Revenue by \$462,588.54. These funds were transferred to the Circuit Court Escrow fund and paid out to the Circuit Courts in FY16.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The amount transferred to the Circuit Court Escrow fund in FY16 for collection in FY15 was \$462,589.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Circuit Courts
Tax Offset DI (#2100003) Original FY 2016 House Bill Section, if applicable 12.320

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Program Distributions					462,589		462,589		
Total PSD	<u>0</u>		<u>0</u>		<u>462,589</u>		<u>462,589</u>		
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>462,589</u>	<u>0.0</u>	<u>462,589</u>	<u>0.0</u>	

SUPPLEMENTAL NEW DECISION ITEM										
Judiciary										
Circuit Courts										
Tax Offset			DI (#2100003)		Original FY 2016 House Bill Section, if applicable					12.320
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E	
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		

SUPPLEMENTAL NEW DECISION ITEM

Judiciary

Circuit Courts

Tax Offset

DI (#2100003)

Original FY 2016 House Bill Section, if applicable 12.320

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

N/A

5b. Provide an efficiency measure.

N/A

5c. Provide the number of clients/individuals served, if applicable.

N/A

5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 13 FY 2017 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
CIRCUIT PERSONNEL								
Tax Offset - 2100003								
REFUNDS	462,589	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	462,589	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$462,589	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$462,589	0.00	\$0	0.00	\$0	0.00		0.00

“THIS PAGE WAS INTENTIONALLY LEFT BLANK.”

FUND FINANCIAL SUMMARIES

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Judiciary - Federal
 FUND NUMBER: 0137

Statutory _____
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	9,428,811	9,428,811	9,329,394	8,863,121	8,863,121
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,941,873	6,941,873	6,803,300	6,803,300	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>6,941,873</u>	<u>6,941,873</u>	<u>6,803,300</u>	<u>6,803,300</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>16,370,684</u>	<u>16,370,684</u>	<u>16,132,694</u>	<u>15,666,421</u>	<u>8,863,121</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	10,664,106	6,036,409	10,720,742	10,808,186	0
TRANSFER APPROPS	1,048,361	1,004,881	1,127,677	1,127,677	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>11,712,467</u>	<u>7,041,290</u>	<u>11,848,419</u>	<u>11,935,863</u>	<u>0</u>
BUDGET BALANCE	<u>4,658,217</u>	<u>9,329,394</u>	<u>4,284,275</u>	<u>3,730,558</u>	<u>8,863,121</u>
UNEXPENDED APPROPRIATION *	4,671,177	0	4,578,846	4,578,846	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>9,329,394</u>	<u>9,329,394</u>	<u>8,863,121</u>	<u>8,309,404</u>	<u>8,863,121</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	9,329,394	9,329,394	8,863,121	8,309,404	8,863,121
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	2,000,000	2,000,000	2,000,000	2,000,000	0
TOTAL OTHER OBLIGATIONS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>7,329,394</u>	<u>7,329,394</u>	<u>6,863,121</u>	<u>6,309,404</u>	<u>8,863,121</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

REVENUE SOURCE: Grant funds from federal, state and other sources.

FUND PURPOSE: Federal monies and grants used for operations and special projects for the circuit courts in the counties.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

OTHER NOTES: N/A

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Statewide Court Automation
 FUND NUMBER: 0270

Statutory 473.055 and 488.5025 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,249,509	1,249,509	1,427,768	1,225,711	1,225,711
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,554,113	4,554,113	4,636,690	4,636,690	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>4,554,113</u>	<u>4,554,113</u>	<u>4,636,690</u>	<u>4,636,690</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>5,803,622</u>	<u>5,803,622</u>	<u>6,064,458</u>	<u>5,862,401</u>	<u>1,225,711</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,209,330	3,748,691	5,218,031	5,218,031	0
TRANSFER APPROPS	703,298	627,162	696,069	696,069	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>5,912,628</u>	<u>4,375,853</u>	<u>5,914,100</u>	<u>5,914,100</u>	<u>0</u>
BUDGET BALANCE	(109,006)	1,427,768	150,358	(51,699)	1,225,711
UNEXPENDED APPROPRIATION *	1,536,775	0	1,075,353	1,075,353	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,427,769	1,427,768	1,225,711	1,023,654	1,225,711
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,427,769	1,427,768	1,225,711	1,023,654	1,225,711
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	0
TOTAL OTHER OBLIGATIONS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	927,769	927,768	725,711	523,654	1,225,711

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for E-court needs.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES: N/A

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Supreme Court Publication Revolving Fund
 FUND NUMBER: 0525

Statutory 477.235 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	79,552	79,552	147,813	55,550	55,550
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	126,309	126,309	90,550	90,550	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>126,309</u>	<u>126,309</u>	<u>90,550</u>	<u>90,550</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>205,861</u>	<u>205,861</u>	<u>238,363</u>	<u>146,100</u>	<u>55,550</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	58,048	150,000	150,000	0
TRANSFER APPROPS	0	0	97,813	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>150,000</u>	<u>58,048</u>	<u>247,813</u>	<u>150,000</u>	<u>0</u>
BUDGET BALANCE	<u>55,861</u>	<u>147,813</u>	<u>(9,450)</u>	<u>(3,900)</u>	<u>55,550</u>
UNEXPENDED APPROPRIATION *	91,952	0	65,000	55,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>147,813</u>	<u>147,813</u>	<u>55,550</u>	<u>51,100</u>	<u>55,550</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	147,813	147,813	55,550	51,100	55,550
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>97,813</u>	<u>97,813</u>	<u>5,550</u>	<u>1,100</u>	<u>55,550</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on request for the publications which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from Section 33.080 RSMo transfer.

OTHER NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: CASA Fund
 FUND NUMBER: 0590

Statutory 476.777 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	74,590	74,590	75,411	79,010	79,010
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	76,167	76,167	76,167	76,167	29
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>76,167</u>	<u>76,167</u>	<u>76,167</u>	<u>76,167</u>	<u>29</u>
TOTAL RESOURCES AVAILABLE	<u>150,757</u>	<u>150,757</u>	<u>151,578</u>	<u>155,177</u>	<u>79,039</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	74,590	100,000	100,000	0
TRANSFER APPROPS	757	756	748	748	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>100,757</u>	<u>75,346</u>	<u>100,748</u>	<u>100,748</u>	<u>0</u>
BUDGET BALANCE	<u>50,000</u>	<u>75,411</u>	<u>50,830</u>	<u>54,429</u>	<u>79,039</u>
UNEXPENDED APPROPRIATION *	25,411	0	28,180	20,990	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>75,411</u>	<u>75,411</u>	<u>79,010</u>	<u>75,419</u>	<u>79,039</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	75,411	75,411	79,010	75,419	79,039
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	71,820	71,820	79,010	75,419	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>71,820</u>	<u>71,820</u>	<u>79,010</u>	<u>75,419</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>3,591</u>	<u>3,591</u>	<u>0</u>	<u>0</u>	<u>79,039</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

REVENUE SOURCE: Is a two dollar surcharge on domestic relations' case collected by circuit court clerks.

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit courts clerks.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OTHER ADJUSTMENTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA office at a rate of 15% to the newly established CASA offices and 85% to the existing CASA offices.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Circuit Court Escrow Fund
 FUND NUMBER: 0718

Statutory 488.5028 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	98,542	98,542	935	23,137	23,137
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,603,980	1,603,980	2,490,291	2,520,040	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>1,603,980</u>	<u>1,603,980</u>	<u>2,490,291</u>	<u>2,520,040</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>1,702,522</u>	<u>1,702,522</u>	<u>2,491,226</u>	<u>2,543,177</u>	<u>23,137</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,005,500	1,701,587	2,468,089	2,524,249	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>2,005,500</u>	<u>1,701,587</u>	<u>2,468,089</u>	<u>2,524,249</u>	<u>0</u>
BUDGET BALANCE	(302,978)	935	23,137	18,928	23,137
UNEXPENDED APPROPRIATION *	303,913	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>935</u>	<u>935</u>	<u>23,137</u>	<u>18,928</u>	<u>23,137</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	935	935	23,137	18,928	23,137
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	23,137	18,928	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>23,137</u>	<u>18,928</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	935	935	(0)	(0)	23,137

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the funds that needs to be distributed to the counties.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Drug Court Resources Fund
 FUND NUMBER: 0733

Statutory 478.009 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	425,611	425,611	421,844	370,113	370,113
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	6,735,387	6,735,387	6,736,778	8,035,562	0
TOTAL RECEIPTS	<u>6,735,387</u>	<u>6,735,387</u>	<u>6,736,778</u>	<u>8,035,562</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>7,160,998</u>	<u>7,160,998</u>	<u>7,158,622</u>	<u>8,405,675</u>	<u>370,113</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	6,929,397	6,654,562	6,930,505	8,229,289	0
TRANSFER APPROPS	86,034	84,592	83,004	83,004	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>7,015,431</u>	<u>6,739,154</u>	<u>7,013,509</u>	<u>8,312,293</u>	<u>0</u>
BUDGET BALANCE	<u>145,567</u>	<u>421,844</u>	<u>145,113</u>	<u>93,382</u>	<u>370,113</u>
UNEXPENDED APPROPRIATION *	276,277	0	225,000	225,000	0
OTHER ADJUSTMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING CASH BALANCE	<u>421,844</u>	<u>421,844</u>	<u>370,113</u>	<u>318,382</u>	<u>370,113</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	421,844	421,844	370,113	318,382	370,113
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	200,000	200,000	200,000	200,000	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>171,844</u>	<u>171,844</u>	<u>120,113</u>	<u>68,382</u>	<u>370,113</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resources Fund
FUND NUMBER: 0733

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: N/A

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Basic Civil Legal Services Fund
 FUND NUMBER: 0757

Statutory 478.009 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	223,277	223,277	260,916	200,483	200,483
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,229,087	4,229,087	4,136,586	4,134,877	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>4,229,087</u>	<u>4,229,087</u>	<u>4,136,586</u>	<u>4,134,877</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>4,452,364</u>	<u>4,452,364</u>	<u>4,397,502</u>	<u>4,335,360</u>	<u>200,483</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,096,200	4,131,084	5,096,662	5,096,662	0
TRANSFER APPROPS	68,421	60,365	75,357	75,357	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>5,164,621</u>	<u>4,191,449</u>	<u>5,172,019</u>	<u>5,172,019</u>	<u>0</u>
BUDGET BALANCE	(712,257)	260,916	(774,517)	(836,659)	200,483
UNEXPENDED APPROPRIATION *	973,172	0	975,000	975,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>260,915</u>	<u>260,916</u>	<u>200,483</u>	<u>138,341</u>	<u>200,483</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	260,915	260,916	200,483	138,341	200,483
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	225,915	225,915	165,482	103,340	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	0
TOTAL OTHER OBLIGATIONS	<u>260,915</u>	<u>260,915</u>	<u>200,482</u>	<u>138,340</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	0	0	1	1	200,483

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections which are down due to new court case filings being down.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of funds to be distributed to the legal aid offices.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES: N/A

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: State Court Administration Revolving Fund
 FUND NUMBER: 0831

Statutory 476.058 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	110,376	110,376	193,742	160,000	160,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	173,440	173,440	155,000	155,000	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>173,440</u>	<u>173,440</u>	<u>155,000</u>	<u>155,000</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>283,816</u>	<u>283,816</u>	<u>348,742</u>	<u>315,000</u>	<u>160,000</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	90,074	230,000	230,000	0
TRANSFER APPROPS	0	0	93,742	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>230,000</u>	<u>90,074</u>	<u>323,742</u>	<u>230,000</u>	<u>0</u>
BUDGET BALANCE	<u>53,816</u>	<u>193,742</u>	<u>25,000</u>	<u>85,000</u>	<u>160,000</u>
UNEXPENDED APPROPRIATION *	139,926	0	135,000	125,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>193,742</u>	<u>193,742</u>	<u>160,000</u>	<u>210,000</u>	<u>160,000</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	193,742	193,742	160,000	210,000	160,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>143,742</u>	<u>143,742</u>	<u>110,000</u>	<u>160,000</u>	<u>160,000</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

REVENUE SOURCE: Money received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training of court personnel and for the payment of transcription services.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on transcript request received and vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Judiciary Education Training
 FUND NUMBER: 0847

Statutory 476.057 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	670,138	670,138	557,849	450,977	450,977
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	62,004	62,004	62,000	0	0
TRANSFERS IN	1,369,040	1,369,040	1,372,957	1,372,957	0
TOTAL RECEIPTS	<u>1,431,044</u>	<u>1,431,044</u>	<u>1,434,957</u>	<u>1,372,957</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>2,101,182</u>	<u>2,101,182</u>	<u>1,992,806</u>	<u>1,823,934</u>	<u>450,977</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,550,433	1,314,692	1,547,820	1,547,820	0
TRANSFER APPROPS	230,907	228,641	229,009	229,009	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1,781,340</u>	<u>1,543,333</u>	<u>1,776,829</u>	<u>1,776,829</u>	<u>0</u>
BUDGET BALANCE	<u>319,842</u>	<u>557,849</u>	<u>215,977</u>	<u>47,105</u>	<u>450,977</u>
UNEXPENDED APPROPRIATION *	238,007	0	235,000	235,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>557,849</u>	<u>557,849</u>	<u>450,977</u>	<u>282,105</u>	<u>450,977</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	557,849	557,849	450,977	282,105	450,977
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>507,849</u>	<u>507,849</u>	<u>400,977</u>	<u>232,105</u>	<u>450,977</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education Training
FUND NUMBER: 0847

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMO relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Domestic Relations Resolution Fund
 FUND NUMBER: 0852

Statutory 452.554 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	189,601	189,601	150,688	111,299	111,299
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	210,476	210,476	210,000	210,000	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>210,476</u>	<u>210,476</u>	<u>210,000</u>	<u>210,000</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>400,077</u>	<u>400,077</u>	<u>360,688</u>	<u>321,299</u>	<u>111,299</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	247,269	300,000	300,000	0
TRANSFER APPROPS	2,121	2,120	2,121	2,121	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>302,121</u>	<u>249,389</u>	<u>302,121</u>	<u>302,121</u>	<u>0</u>
BUDGET BALANCE	<u>97,956</u>	<u>150,688</u>	<u>58,567</u>	<u>19,178</u>	<u>111,299</u>
UNEXPENDED APPROPRIATION *	52,732	0	52,732	52,732	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>150,688</u>	<u>150,688</u>	<u>111,299</u>	<u>71,910</u>	<u>111,299</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	150,688	150,688	111,299	71,910	111,299
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>100,688</u>	<u>100,688</u>	<u>61,299</u>	<u>21,910</u>	<u>111,299</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

REVENUE SOURCE: A three dollar surcharge shall be paid by the person filing on civil cases.

FUND PURPOSE: To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs represent the amount needed in the fund to start the next fiscal year.

OTHER NOTES: N/A

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving Fund
 FUND NUMBER: 0888

Statutory 476.385 and 488.200 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving Fund
FUND NUMBER: 0888

REVENUE SOURCE: N/A

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal 2015 and 2016 and no appropriation is requested for Fiscal 2017.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources Fund
 FUND NUMBER: 0936

Statutory 478.1000 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2015 ADJUSTED APPROP	FY 2015 ACTUAL SPENDING	FY 2016 ADJUSTED APPROP	FY 2017 REQUESTED	FY 2017 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources Fund
FUND NUMBER: 0936

REVENUE SOURCE: N/A

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal 2015 and 2016 and no appropriation is requested for Fiscal 2017.

FY 2017 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0907	Sup Court Judges Salaries - 0101	100%	100%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	100%	100%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	100%	100%
12.305	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	100%	100%
12.305	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.305	0757	100	2116	Judicial Proceed & Review	9167	Basic Legal Services - 0757	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	8689	OPD Transcript Costs - 0101	0%	0%
12.310	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	100%
12.315	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.315	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.315	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0848	Judges Salaries East Dist - 0101	100%	100%
12.315	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.315	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.315	0101	100	3122	Southern District	0849	Judges Salaries South PS - 0101	100%	100%

FY 2017 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.320	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.320	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.320	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.320	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.320	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.320	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.320	0101	100	2130	Circuit Courts	4366	CASA Programs - 0101	100%	100%
12.320	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	100%	100%
12.320	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	100%	100%
12.320	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	100%	100%
12.320	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.320	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	1208	Crrd-Investigator PS - 0101	100%	100%
12.320	0101	100	2140	Drug Courts	T884	Drug Courts TRF - 0101	0%	100%
12.330	0733	100	2140	Drug Courts	5902	Drug Courts PS - 0733	100%	100%
12.330	0733	100	2140	Drug Courts	5197	Drug Courts E&E - 0733	100%	100%

Judiciary

FY 2017 CORE RECONCILIATION - GENERAL REVENUE

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	183,058,930		3,260.30	
FY 2016 One-Time Expenditures				
Reimbursable Family Court Administrator	(1,448)		0.00	
13th Circuit Drug Court Commissioner	(1,448)		0.00	
Jasper County Juvenile Detention Center	(100,000)		0.00	
Total One-Times	<u>(102,896)</u>	<u>(102,896)</u>		<u>0.00</u>
Approps - Vetoes - One-Times		<u>182,956,034</u>		<u>3,260.30</u>
Core Transfers In				
Juvenile Officers from Department of Social Services	210,541		5.00	
Total Transfers In	<u>210,541</u>	<u>210,541</u>	<u>5.00</u>	<u>5.00</u>
Core Transfers Out	0		0.00	
Total Transfers Out	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>
Net Core Transfers		210,541		5.00
Judiciary Core Reductions			0.00	
Total Agency Core Reductions	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>
Governor Core Reduction				
Total Governor Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>183,166,575</u></u>		<u><u>3,265.30</u></u>

Judiciary

FY 2017 CORE RECONCILIATION - FEDERAL FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	10,692,756		103.25	
FY 2016 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>10,692,756</u>		<u>103.25</u>
Core Transfers In	<u>0</u>		<u>0.00</u>	
Total Transfers In		0		0.00
Core Transfers Out	<u>0</u>		<u>0.00</u>	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	<u>0</u>		<u>0.00</u>	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reduction				
		<u>0</u>		<u>0.00</u>
Total Governor Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>10,692,756</u></u>		<u><u>103.25</u></u>

Judiciary

FY 2017 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	22,735,380		58.50	
FY 2016 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>22,735,380</u>		<u>58.50</u>
 Core Transfers In	 0		 0.00	
Total Transfers In	<u>0</u>	0	<u>0.00</u>	0.00
 Core Transfers Out	 0		 0.00	
Total Transfers Out	<u>0</u>	0	<u>0.00</u>	0.00
 Net Core Transfers		0		0.00
 Judiciary Core Reductions	 0.00		 0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
 Governor Core Reductions	 0.00		 -	
Total Governor Core Reductions		0.00		-
Requested Core Base		<u><u>22,735,380</u></u>		<u><u>58.50</u></u>

MISSOURI COURT OF APPEALS

Missouri's 45 Judicial Circuits

