

# SIXTEENTH JUDICIAL CIRCUIT OF MISSOURI



**Beverly A. Newman**  
COURT ADMINISTRATOR

415 EAST 12TH STREET, SUITE 303  
KANSAS CITY, MISSOURI 64106-2706

TELEPHONE  
(816) 881-3658

July 17, 2023

Honorable Jalilah Otto  
Presiding Judge  
Sixteenth Judicial Circuit  
415 E. 12<sup>th</sup> Street  
Kansas City, Missouri 64106

re: Court Structural Needs and Building Issues

Dear Judge Otto:

As per our discussions, there are critical needs related to our current court buildings in terms of structure, capacity, deferred maintenance and necessary repairs or upgrades. The following is a list of the most critical needs and priorities necessary to facilitate the continued safe and efficient operation of the courts.

1. Family Justice Center Courtroom
  - a. Project Description: New Courtroom, secure corridor and office space.
  - b. Required to accommodate a new family court commissioner to support increased judicial workload related to expansion of the age of juvenile court jurisdiction.
  - c. Approximate cost: \$ 950,000.00 includes all soft costs.
2. Jury Assembly Room
  - a. Project Description: New jury assembly room and supplemental space to accommodate jurors.
  - b. Additional space is necessary to accommodate more jurors to allow for timely case processing and accessibility for the public coming in to serve as jurors.
  - c. The project was reportedly combined with the ground floor renovation for approximately \$10,000,000.00 with the jury renovation projected cost of \$ 6,000,000.00.
3. Trunk in Downtown Courthouse
  - a. Project (General Outline of Needs)
    - 1) Electrical Chase (Ground Floor to 15th Floor)
    - 2) Chilled Water Lines / Steam Hot Water Lines (Ground Floor to 15th Floor)
    - 3) Waste Water and Sewage Lines / Pipe Stands in Stairwells (Ground Floor to 15th Floor)
    - 4) Storage Tank for Potable Water Pressurization (Floor 15)
    - 5) Fire Suppression Line (Ground Floor to 15th Floor)
    - 6) Fiber Line – Back Bone for Information Technology (Ground Floor to 15th Floor)
  - b. Approximate cost: \$ 33,000,000.00.
4. Stacking Plan for Downtown Courthouse/Family Justice Center or New Court Buildings/Complex

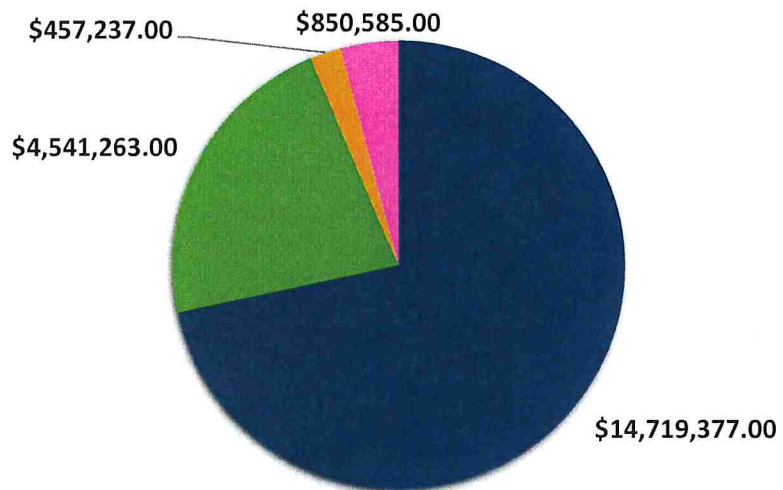
Respectfully,

Beverly A. Newman  
Court Administrator

## OVERVIEW

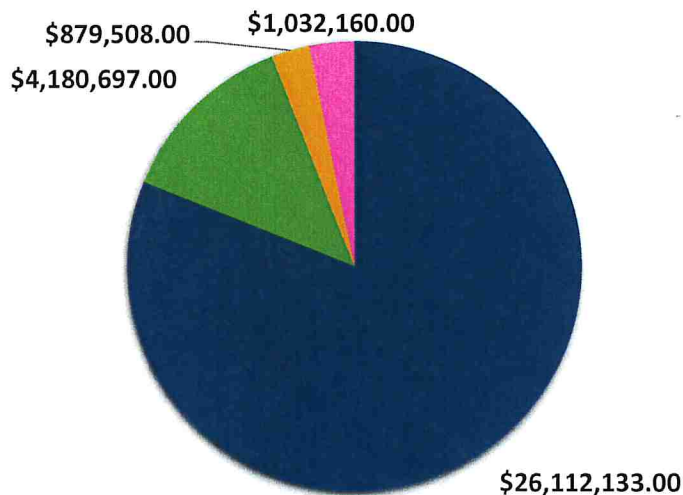
Circuit Court Budget Request:	\$20,568,462.00
Family Court Budget Request:	\$32,204,498.00
Total Personnel/Fringe Increase:	(11.7%) \$4,687,328.00
New FTE	0
Increase Over FY2023 Appropriation:	\$7,277,209.00
Total FY2023 Court Budget Request:	\$46,992,532.00
Total FY2024 Court Budget Request:	\$52,772,960.00

### FY2024 Circuit Budget Request



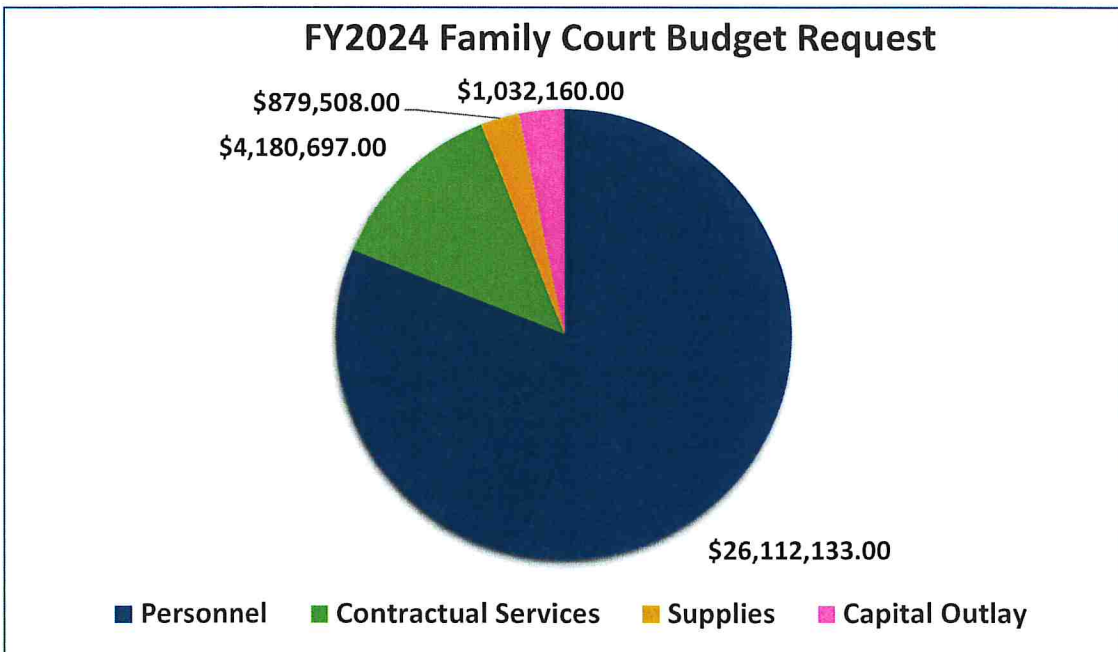
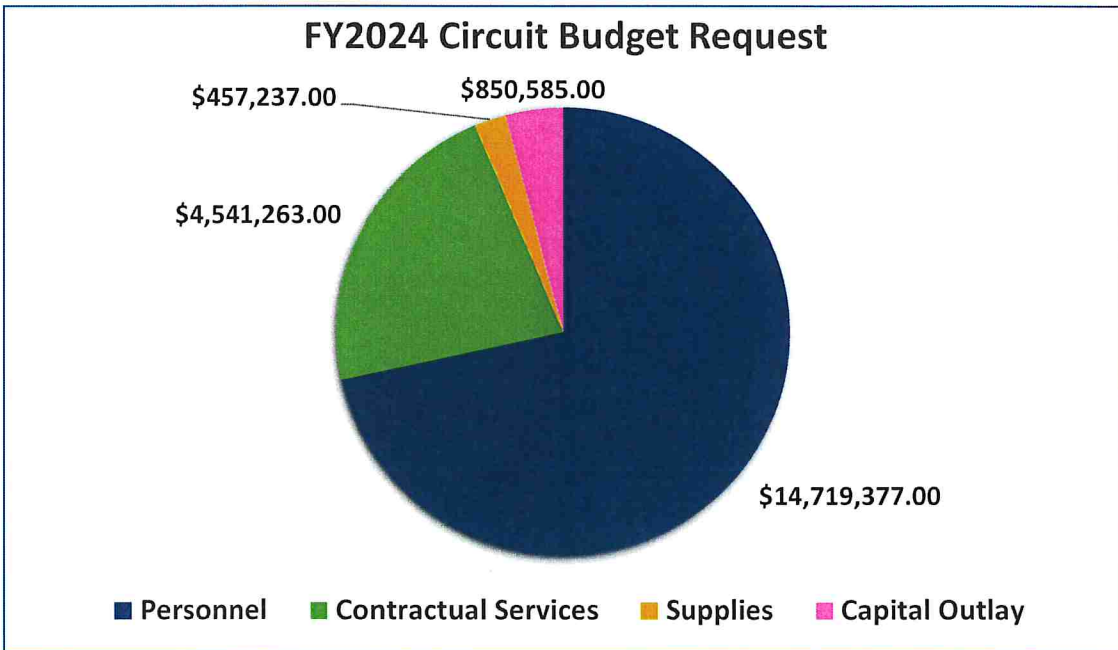
■ Personnel   
 ■ Contractual Services   
 ■ Supplies   
 ■ Capital Outlay

### FY2024 Family Court Budget Request

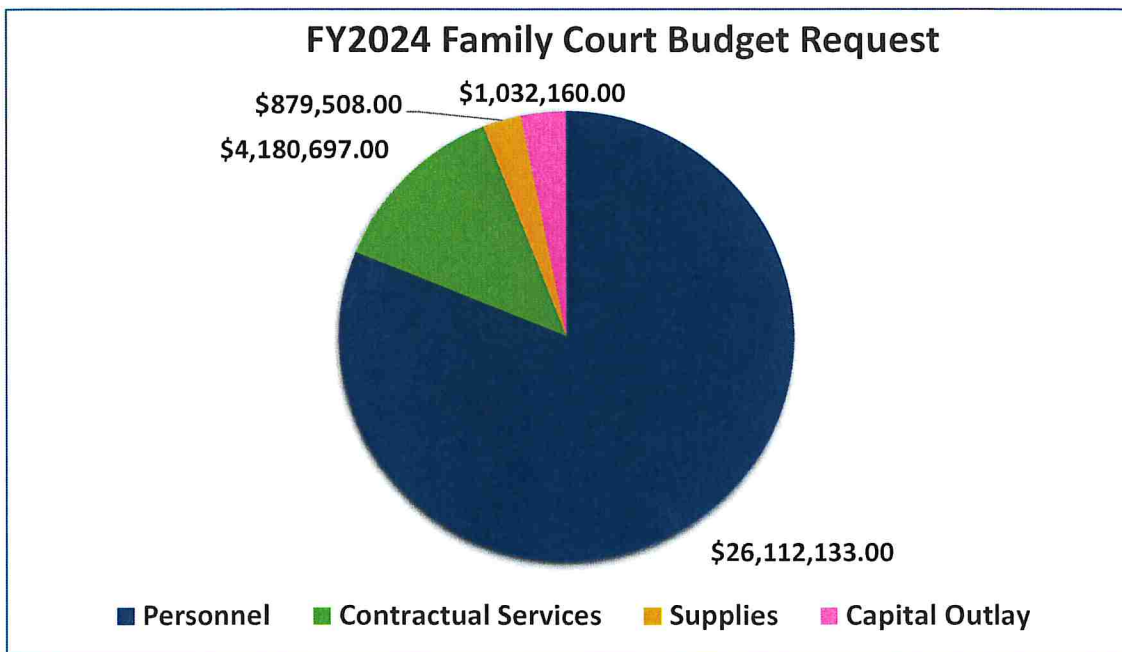
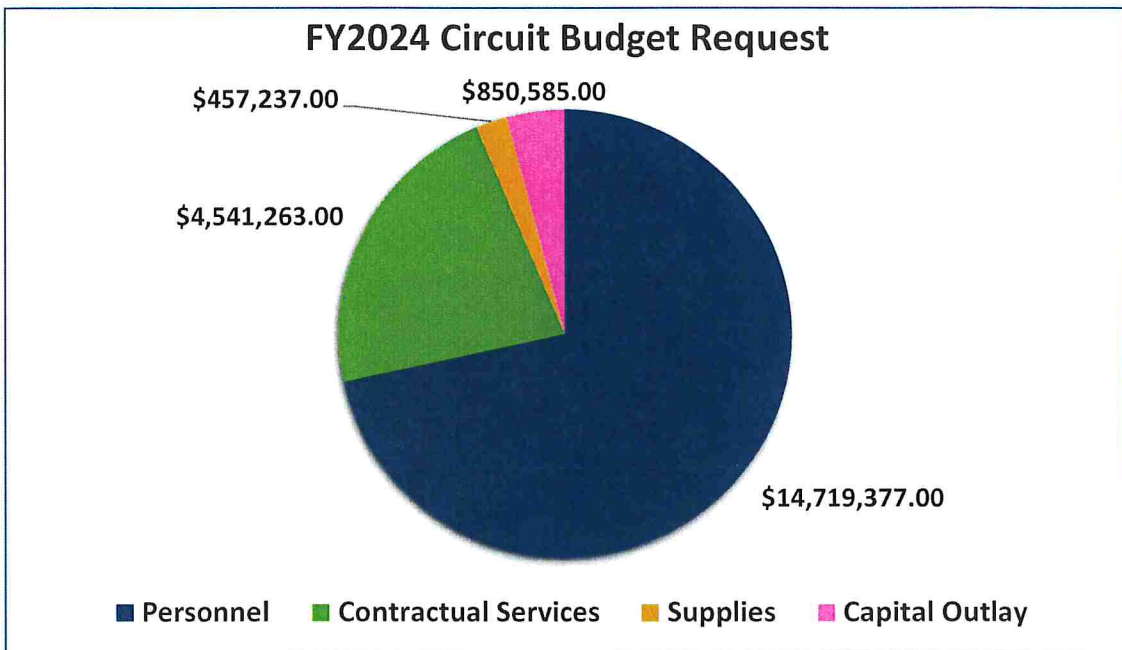


■ Personnel   
 ■ Contractual Services   
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<b>OVERVIEW</b>	
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<b>OVERVIEW</b>	
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Sixteenth Judicial Circuit of Missouri  
2024 Budget Request  
Circuit Court

<b>Circuit Court - Summary</b>	<b>2019 Expenditures</b>	<b>2020 Expenditures</b>	<b>2021 Expenditures</b>	<b>2022 Expenditures</b>	<b>2023 Adopted</b>	<b>2024 Requested</b>
<b>General Fund (3001)</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Personnel	\$8,381,411.92	\$9,244,174.73	\$9,612,622.25	\$9,597,780.51	\$10,942,908.00	\$13,721,187.00
Contractual Services	\$2,223,737.78	\$1,894,631.73	\$2,209,468.15	\$1,928,649.09	\$2,949,483.00	\$3,495,394.00
Supplies	\$244,213.53	\$254,029.40	\$333,653.90	\$287,641.79	\$422,166.00	\$450,407.00
Capital Outlay	\$788,426.09	\$658,526.87	\$603,375.98	\$457,107.35	\$535,550.00	\$850,585.00
<b>Total:</b>	<b>\$11,637,789.32</b>	<b>\$12,051,362.73</b>	<b>\$12,759,120.28</b>	<b>\$12,271,178.74</b>	<b>\$14,850,107.00</b>	<b>\$18,517,573.00</b>

<b>Circuit Court - Summary</b>	<b>2019 Expenditures</b>	<b>2020 Expenditures</b>	<b>2021 Expenditures</b>	<b>2022 Expenditures</b>	<b>2023 Adopted</b>	<b>2024 Requested</b>
<b>Anti-Crime Fund (3001)</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Personnel	\$661,920.82	\$671,424.00	\$627,547.69	\$1,741,881.74	\$944,168.00	\$998,190.00
Contractual Services	\$21,436.59	\$103,868.55	\$253,599.44	\$233,023.07	\$164,393.00	\$1,045,869.00
Supplies	\$3,869.91	\$1,320.96	\$1,417.46	\$7,075.15	\$6,830.00	\$6,830.00
Capital Outlay	\$0.00	\$0.00	\$1,486.92	\$0.00	\$0.00	\$0.00
<b>Total:</b>	<b>\$687,227.32</b>	<b>\$776,613.51</b>	<b>\$884,051.51</b>	<b>\$1,981,979.96</b>	<b>\$1,115,391.00</b>	<b>\$2,050,889.00</b>

**Total FY2024 Circuit Court Budget Request: \$20,568,462.00**



# Sixteenth Judicial Circuit of Missouri

## 2024 Budget Request

### Circuit Court

Circuit Court - Summary		2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Budget Request
General Fund (3001)							
Personnel		\$8,381,411.92	\$9,244,174.73	\$9,612,622.25	\$9,597,780.51	\$10,942,908.00	\$13,721,187.00
Contractual Services		\$2,223,737.78	\$1,894,631.73	\$2,209,468.15	\$1,928,649.09	\$2,949,483.00	\$3,495,394.00
Supplies		\$244,213.53	\$254,029.40	\$333,653.90	\$287,641.79	\$422,166.00	\$450,407.00
Capital Outlay		\$788,426.09	\$658,526.87	\$603,375.98	\$457,107.35	\$535,550.00	\$850,585.00
<b>Total Personnel</b>		<b>\$11,637,789.32</b>	<b>\$12,051,362.73</b>	<b>\$12,759,120.28</b>	<b>\$12,271,178.74</b>	<b>\$14,850,107.00</b>	<b>\$18,517,573.00</b>

#### Circuit Court Budget History and FY2024 Request Explanation

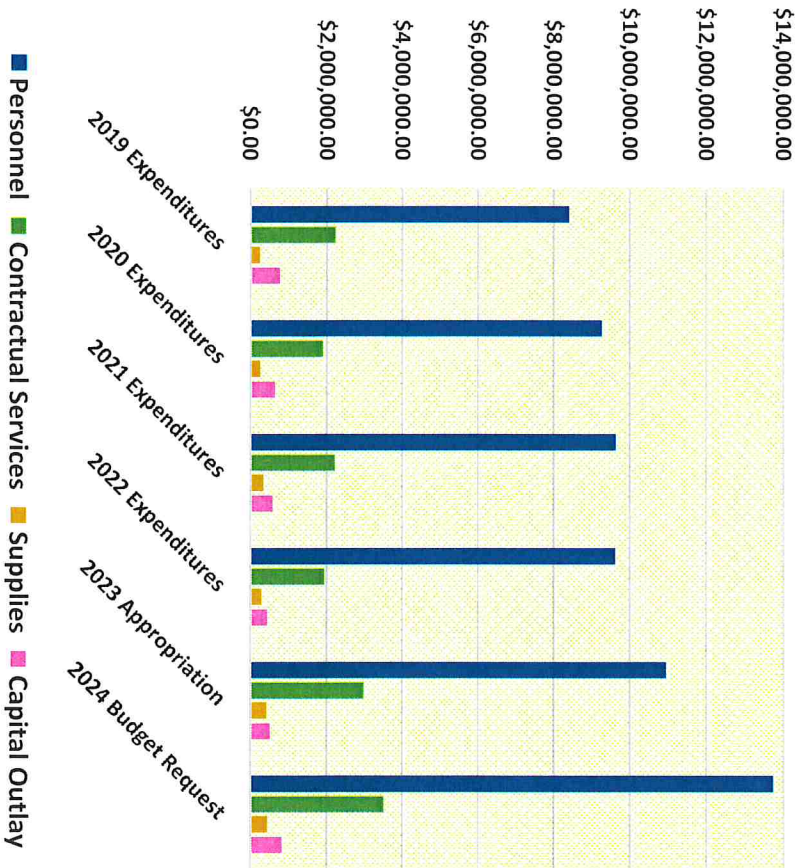
##### FY2024 CHANGES AND EXPLANATION

**Personnel**  
 The personnel category inclusive of fringe benefit expenses includes the largest funding increase in the FY2024 budget request. The category includes the implementation of the salary classification from 2023, the county initiated cost of living adjustment of 3% implemented in December of 2022 and merit increase of 3% (1.5% on January 1, 2023 and 1.5% on July 1, 2023) as well as the projected 3% merit increase proposed for FY2024.

**Contractual Services**  
 The contractual services category includes vendor increases for critical information technology equipment and software, additional jury related funding to support an anticipated increase in jury trials, legal services, court lobbyist, audit expenses (2 year), parking expenses, interpreter fees and the general impact of inflationary costs.

**Supplies**  
 The increase in the request as to supplies is based on increases in actual costs during FY2023.

**Capital Outlay**  
 The capital outlay recommendations for FY2024 included carpet replacement in EJCC courthouse office, rolling shades for courtrooms, security needs, cubicle wall and replacement chairs/furniture as needed. The request also includes equipment related to the groundfloor restacking plan if needed in FY2024.



# Sixteenth Judicial Circuit of Missouri

## 2024 Budget Request

### Circuit Court

Circuit Court - Summary	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Budget Request
Anti-Crime Fund (3001)						
Personnel	\$661,920.82	\$671,424.00	\$627,547.69	\$1,741,881.74	\$944,168.00	\$998,190.00
Contractual Services	\$21,436.59	\$103,868.55	\$253,599.44	\$233,023.07	\$164,393.00	\$1,045,869.00
Supplies	\$3,869.91	\$1,320.96	\$1,417.46	\$7,075.15	\$6,830.00	\$6,830.00
Capital Outlay	\$0.00	\$0.00	\$1,486.92	\$0.00	\$0.00	\$0.00
<b>Total:</b>	<b>\$687,227.32</b>	<b>\$776,613.51</b>	<b>\$884,051.51</b>	<b>\$1,981,979.96</b>	<b>\$1,115,391.00</b>	<b>\$2,050,889.00</b>

#### Circuit Court Budget History and FY2024 Request Explanation

##### FY2024 CHANGES AND EXPLANATION

**Personnel**

The personnel category inclusive of fringe benefit expenses includes the salary increases as explained in the circuit court personnel request.

**Contractual Services**

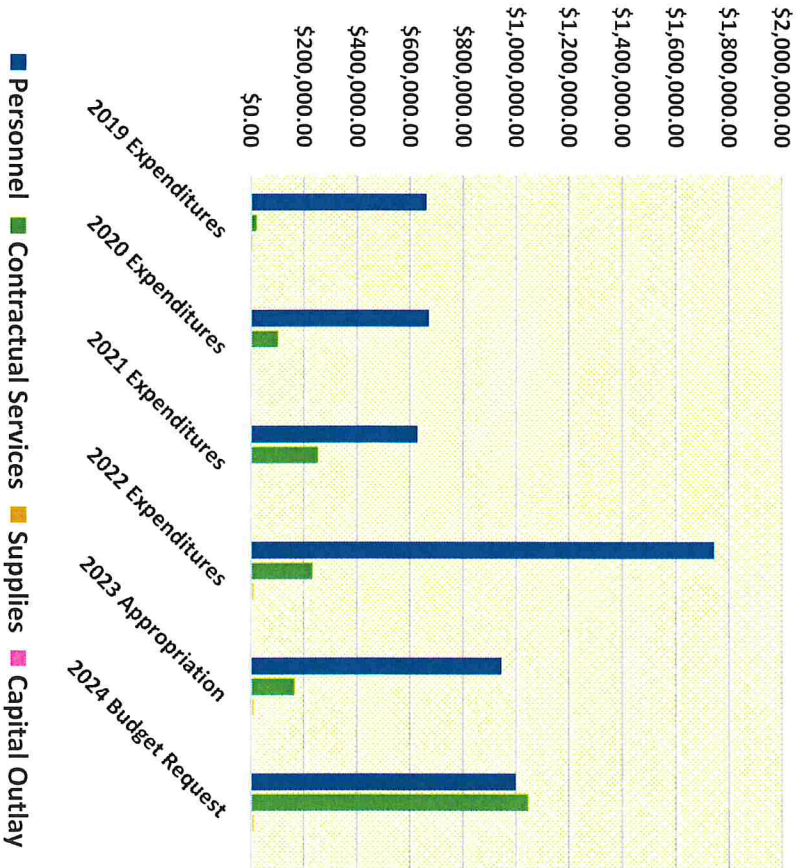
The contractual services category includes a new funding request for medical and dental services, bus passes and additional services for participants. Increases for travel and training and publications are also included. There would be a funding request adjustment of an additional \$ 500,000.00 offset by a reduction in the Family Court appropriate to support additional adult treatment court services.

**Supplies**

No change requested for FY2024.

**Capital Outlay**

No funds are requested in capital outlay.





**Sixteenth Judicial Circuit of Missouri**  
**2024 Budget Request**  
**Family Court**

<b>Family Court - Summary</b>		2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Request
<b>General Fund (2101)</b>							
Personnel		\$15,070,645.71	\$16,534,169.22	\$15,870,671.42	\$17,949,775.47	\$19,432,036.00	\$23,706,011.00
Contractual Services		\$1,503,532.26	\$1,546,219.00	\$1,666,982.30	\$1,587,987.51	\$2,543,113.00	\$3,071,885.00
Supplies		\$485,054.65	\$396,241.00	\$418,252.52	\$533,049.28	\$822,878.00	\$862,008.00
Capital Outlay		\$266,219.91	\$217,277.00	\$398,405.33	\$224,129.94	\$314,880.00	\$349,660.00
<b>Total:</b>		<b>\$17,325,452.53</b>	<b>\$18,693,906.22</b>	<b>\$18,354,311.57</b>	<b>\$20,294,942.20</b>	<b>\$23,112,907.00</b>	<b>\$27,989,564.00</b>

<b>Family Court - Summary</b>		2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Request
<b>Health Fund (2101)</b>							
Personnel		\$239,233.15	\$211,627.00	\$154,128.59	\$29,646.08	\$250,811.00	\$260,268.00
Contractual Services		\$81,541.99	\$96,641.00	\$84,162.13	\$91,315.27	\$106,615.00	\$181,615.00
Supplies		\$5,177.40	\$0.00	\$6,326.50	\$7,138.12	\$8,625.00	\$8,625.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total:</b>		<b>\$325,952.54</b>	<b>\$308,268.00</b>	<b>\$244,617.22</b>	<b>\$128,099.47</b>	<b>\$366,051.00</b>	<b>\$450,508.00</b>

<b>Family Court - Summary</b>		2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Request
<b>Anti-Drug Fund (2101)</b>							
Personnel		\$1,470,794.82	\$1,360,320.00	\$1,281,604.60	\$1,473,767.42	\$2,444,259.00	\$2,145,854.00
Contractual Services		\$217,480.97	\$245,009.00	\$573,486.33	\$334,463.27	\$655,236.00	\$927,197.00
Supplies		\$3,958.05	\$2,873.00	\$4,397.18	\$5,837.60	\$6,980.00	\$8,875.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total:</b>		<b>\$1,692,233.84</b>	<b>\$1,608,202.00</b>	<b>\$1,859,488.11</b>	<b>\$1,814,068.29</b>	<b>\$3,106,475.00</b>	<b>\$3,081,926.00</b>

<b>FC Facilities - Summary</b>		2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Request
<b>General Fund (2199)</b>							
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay		\$445,495.00	\$451,758.00	\$153,307.91	\$322,705.54	\$614,820.00	\$682,500.00
<b>Total:</b>		<b>\$445,495.00</b>	<b>\$451,758.00</b>	<b>\$153,307.91</b>	<b>\$322,705.54</b>	<b>\$614,820.00</b>	<b>\$682,500.00</b>

**Total FY2024 Family Court Budget Request: \$32,204,498.00**



# Sixteenth Judicial Circuit of Missouri

## 2024 Budget Request

### Circuit Court

Family Court - Summary		2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Budget Request
<b>General Fund (2101)</b>							
Personnel		\$15,070,645.71	\$16,534,169.22	\$15,870,671.42	\$17,949,775.47	\$19,432,036.00	\$23,706,011.00
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Supplies		\$485,054.65	\$396,241.00	\$418,252.52	\$533,049.28	\$822,878.00	\$862,008.00
Capital Outlay		\$266,219.91	\$217,277.00	\$398,405.33	\$224,129.94	\$314,880.00	\$349,660.00
<b>Total Personnel</b>		<b>\$17,325,452.53</b>	<b>\$18,693,906.22</b>	<b>\$18,354,311.57</b>	<b>\$20,294,942.20</b>	<b>\$23,112,907.00</b>	<b>\$27,989,564.00</b>

### Circuit Court Budget History and FY2024 Request Explanation

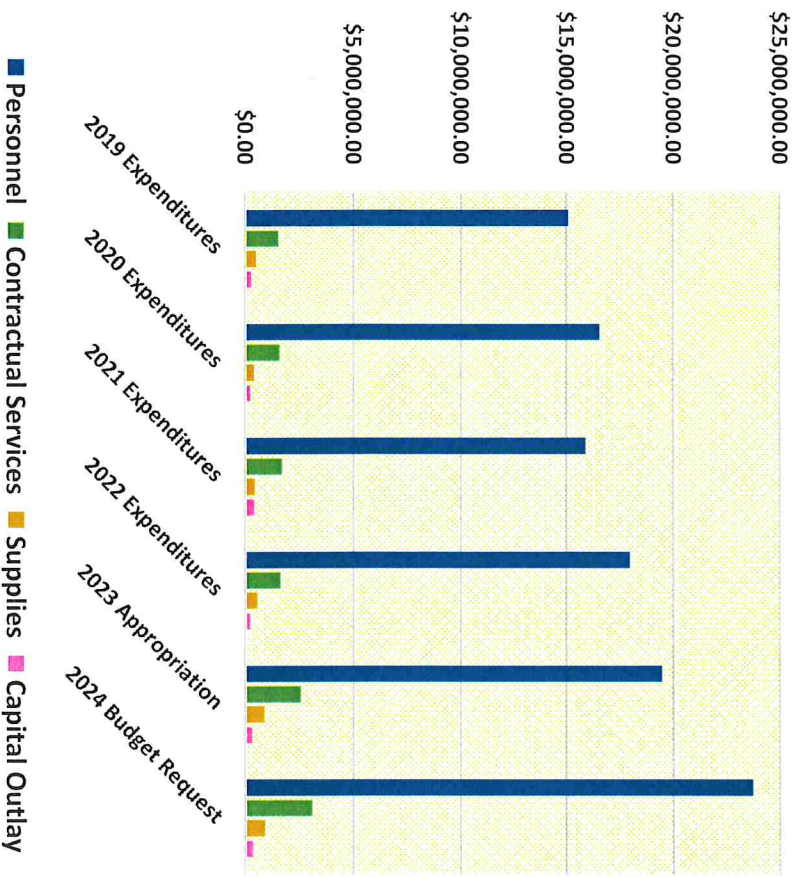
#### FY2024 CHANGES AND EXPLANATION

**Personnel**  
 The personnel category inclusive of fringe benefit expenses includes the largest funding increase in the FY2024 budget request and is based on the same percentage increases as outlined in the circuit court summary. The increase also includes an adjustment for part-time and back-up staff hourly rate to align with the permanent employees. During the second quarter of FY2023, the number of vacant positions including those in residential are decreasing and the current budget proposal represents projected personnel costs accordingly. The reduction of staff by attrition to facilitate the transition of the guardian ad litem services to a contractual service with the Court Appointed Special Advocates (CASA) program is also included.

**Contractual Services**  
 The contractual services category includes the costs for the initial transition of guardian ad litem services with the corresponding reduction of costs in personnel. Other increases are responsive to increases in costs by vendors and service providers.

**Supplies**  
 The increase in the request as to supplies is based on increases in actual and projected costs for FY2023 and FY2024.

**Capital Outlay**  
 The capital outlay recommendations for FY2024 are consistent with usual spending related to building, vehicle, office equipment and technology maintenance, repair and replacement.



# Sixteenth Judicial Circuit of Missouri

## 2024 Budget Request

### Circuit Court

Family Court - Summary	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Budget Request
Health Fund (2101)						
Personnel	\$239,233.15	\$211,627.00	\$154,128.59	\$29,646.08	\$250,811.00	\$260,268.00
Contractual Services	\$81,541.99	\$96,641.00	\$84,162.13	\$91,315.27	\$106,615.00	\$181,615.00
Supplies	\$5,177.40	\$0.00	\$6,326.50	\$7,138.12	\$8,625.00	\$8,625.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Personnel</b>	<b>\$325,952.54</b>	<b>\$308,268.00</b>	<b>\$244,617.22</b>	<b>\$128,099.47</b>	<b>\$366,051.00</b>	<b>\$450,508.00</b>

#### Circuit Court Budget History and FY2024 Request Explanation

##### FY2024 CHANGES AND EXPLANATION

**Personnel**

The personnel category inclusive of fringe benefit expenses includes the salary increases as explained in the circuit court personnel request.

**Contractual Services**

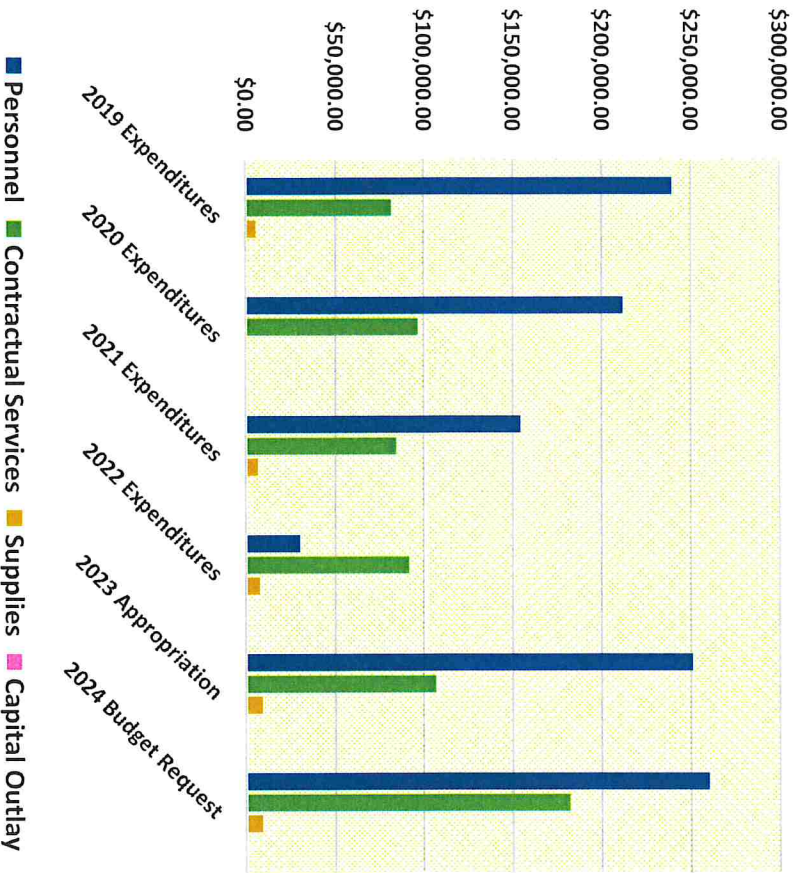
The contractual services category includes an increase in funding related to medical and dental services.

**Supplies**

No change requested for FY2024.

**Capital Outlay**

No funds are requested in capital outlay.





# Sixteenth Judicial Circuit of Missouri

## 2024 Budget Request

### Circuit Court

Family Court - Summary	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Request
Anti-Crime Fund (2101)						
Personnel	\$1,470,794.82	\$1,360,320.00	\$1,281,604.60	\$1,473,767.42	\$2,444,259.00	\$2,145,854.00
Contractual Services	\$217,480.97	\$245,009.00	\$573,486.33	\$334,463.27	\$655,236.00	\$927,197.00
Supplies	\$3,958.05	\$2,873.00	\$4,397.18	\$5,837.60	\$6,980.00	\$8,875.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total:</b>	<b>\$1,692,233.84</b>	<b>\$1,608,202.00</b>	<b>\$1,859,488.11</b>	<b>\$1,814,068.29</b>	<b>\$3,106,475.00</b>	<b>\$3,081,926.00</b>

### Circuit Court Budget History and FY2024 Request Explanation

#### FY2024 CHANGES AND EXPLANATION

**Personnel**

The personnel category inclusive of fringe benefit expenses includes the salary increases as explained in the circuit court personnel request.

**Contractual Services**

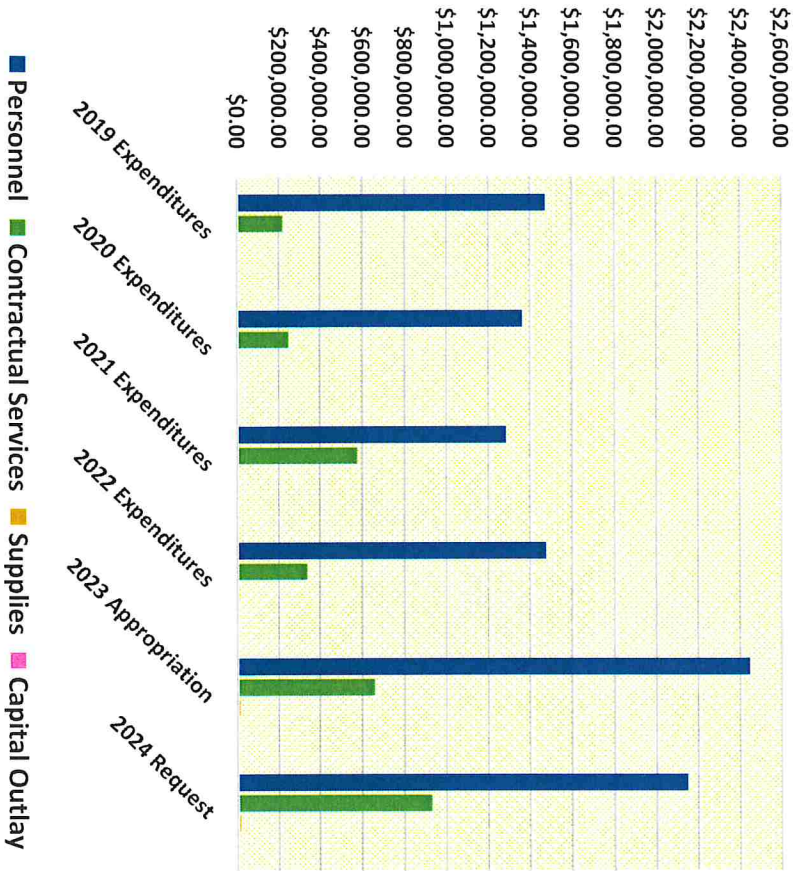
The contractual services category includes a funding request in legal services to reimburse the state for the commissioner salary and increases to institutional care fees.

**Supplies**

Supply funding requests provide necessary supplies for the programming in treatment court and other court programs.

**Capital Outlay**

No funds are requested in capital outlay.



# Sixteenth Judicial Circuit of Missouri

## 2024 Budget Request

### Circuit Court

Family Court - Summary		2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Appropriation	2024 Budget Request
General Fund (2199)							
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay		\$445,495.00	\$451,758.00	\$153,307.91	\$322,705.54	\$614,820.00	\$682,500.00
<b>Total Personnel</b>		<b>\$445,495.00</b>	<b>\$451,758.00</b>	<b>\$153,307.91</b>	<b>\$322,705.54</b>	<b>\$614,820.00</b>	<b>\$682,500.00</b>

### Circuit Court Budget History and FY2024 Request Explanation

