

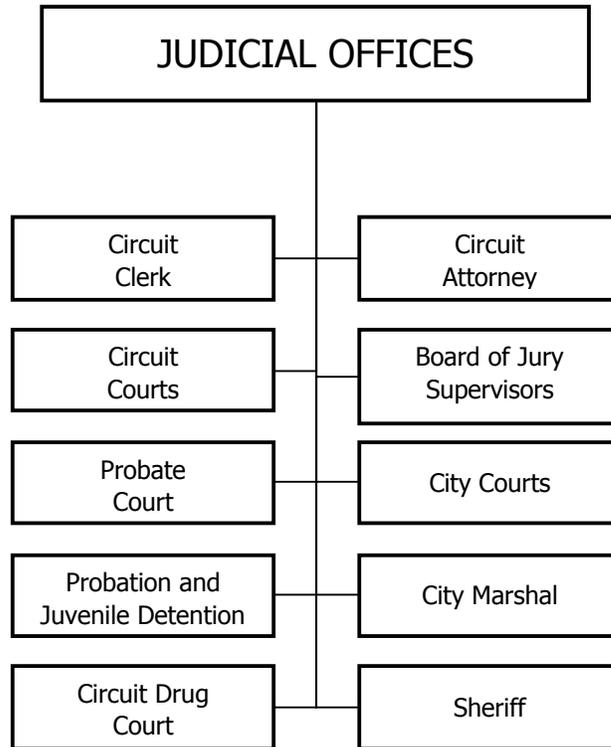


JUDICIAL OFFICES

DEPARTMENT MAJOR GOAL

SAFE NEIGHBORHOODS

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



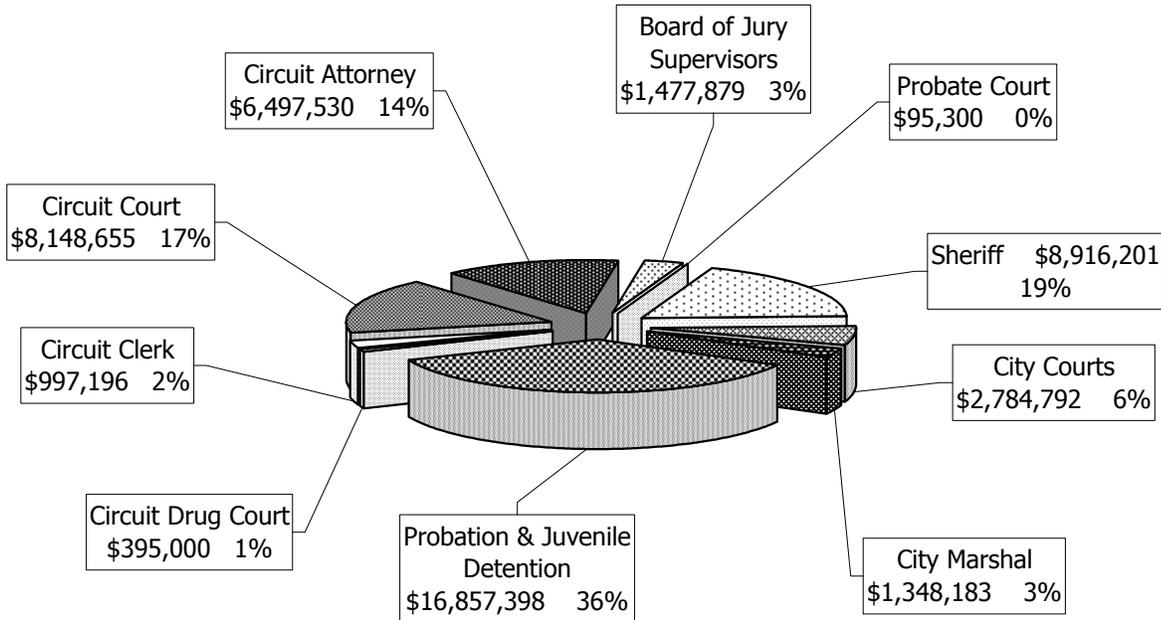
JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
310 Circuit Clerk	971,860	1,003,990	997,196
311 Circuit Court	7,206,157	7,736,816	8,148,655
312 Circuit Attorney	5,871,687	6,028,727	6,497,530
313 Board of Jury Supervisors	1,346,593	1,437,905	1,477,879
314 Probate Court	87,995	96,250	95,300
315 Sheriff	7,981,695	8,138,048	8,916,201
316 City Courts	2,682,220	2,796,508	2,784,792
317 City Marshal	1,215,893	1,265,260	1,348,183
320 Probation & Juvenile Detention	14,603,254	15,932,071	16,857,398
321 Circuit Drug Court	153,890	406,762	395,000
General Fund	\$42,121,244	\$44,842,337	\$47,518,134
Grant and Other Funds	\$4,390,092	\$4,233,663	\$4,312,028
TOTAL DEPARTMENT ALL FUNDS	\$46,511,336	\$49,076,000	\$51,830,162

PERSONNEL BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court	73.0	72.0	73.0
312 Circuit Attorney	94.0	94.0	95.5
313 Board of Jury Supervisors	10.0	10.0	10.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	180.0	180.0	183.0
316 City Courts	36.0	36.0	36.0
317 City Marshal	25.0	25.0	26.0
320 Probation & Juvenile Detention	228.4	237.1	236.1
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	647.4	655.1	660.6
Grand and Other Funds	59.5	62.2	60.4
TOTAL DEPARTMENT ALL FUNDS	706.9	717.3	721.0

JUDICIAL OFFICES

FY09 GENERAL FUND BUDGET BY DIVISION

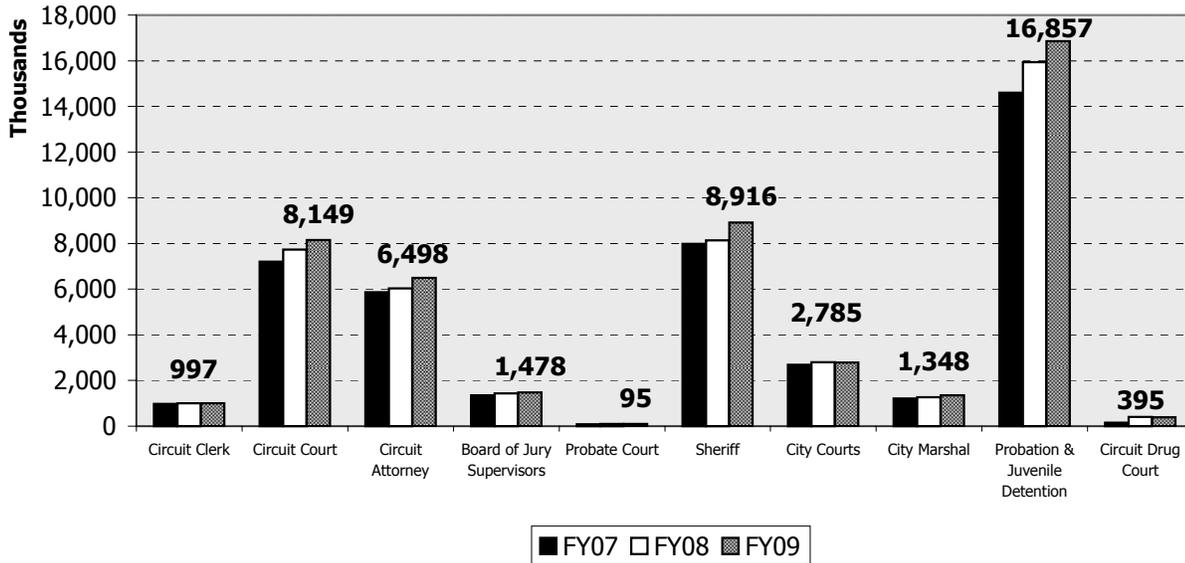


DIVISION MAJOR HIGHLIGHTS

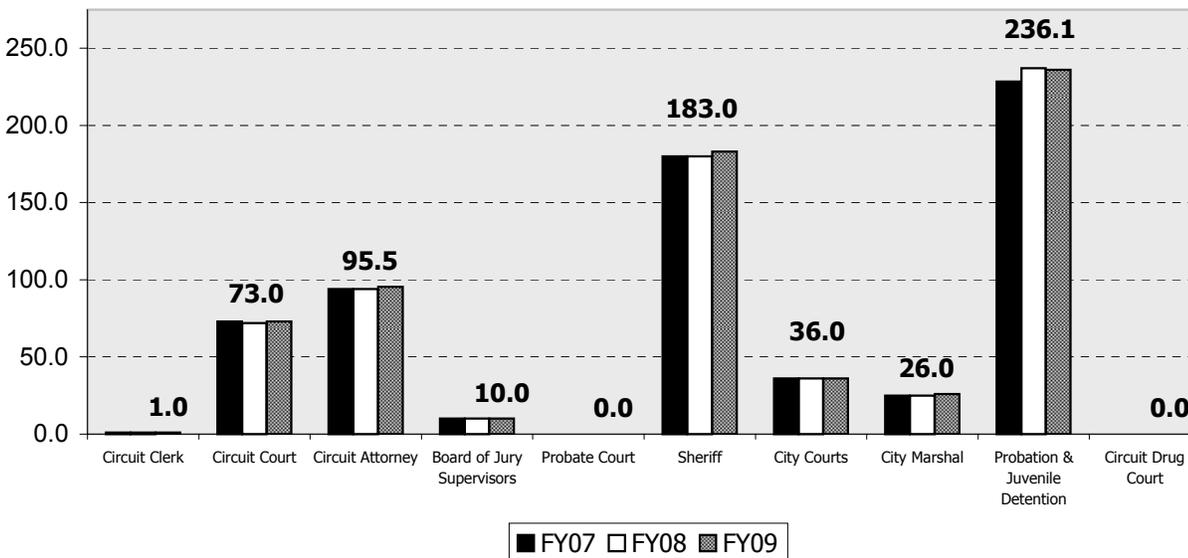
- Sheriff's Office to include 3 new Deputies to provide additional security for criminal courts.
- City Courts to fund an expanded program of private attorney appointments in felony cases to address problems associated with increases in the criminal docket in recent years.
- \$2.0M in repairs to Juvenile Detention Center through an allocation of capital funds.
- Additional staff person at Circuit Courts for assisting with coordination of criminal dockets.

JUDICIAL OFFICES

FY07 - FY09 GENERAL FUND BUDGET HISTORY BY DIVISION



FY07 - FY09 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 310 Circuit Clerk
Program: Ø
Department: Judicial Offices

Division Budget **310**

MISSION & SERVICES

The Circuit Clerk is responsible for recording the judgments, rules, orders, and other proceedings of the Circuit Court En Banc. The Circuit Clerk handles and accounts for funds generated from Circuit Court fees. The budget for personal services contains only those salary costs of the position of the Circuit Clerk, as employees of the office are employed by the state.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	109,845	123,785	137,591
Materials and Supplies	288,539	384,775	385,780
Equipment, Lease, and Assets	273,657	221,467	246,500
Contractual and Other Services	299,819	273,963	227,325
Debt Service and Special Charges	0	0	0
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General Fund	\$971,860	\$1,003,990	\$997,196
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$971,860	\$1,003,990	\$997,196

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
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All Funds	1.0	1.0	1.0

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

Division Budget **311**

MISSION & SERVICES

The division's duties include budget preparation, personnel management, data processing, and pretrial release functions.

In FY09, the Circuit Courts will be adding an additional staff person to assist with coordination of the criminal docket.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	3,665,537	4,047,113	4,434,510
Materials and Supplies	252,668	295,030	272,748
Equipment, Lease, and Assets	202,284	58,830	104,455
Contractual and Other Services	3,085,668	3,335,843	3,336,942
Debt Service and Special Charges	0	0	0
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General Fund	\$7,206,157	\$7,736,816	\$8,148,655
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$7,206,157	\$7,736,816	\$8,148,655

FULL TIME POSITIONS

General Fund	73.0	72.0	73.0
Other Funds	0.0	0.0	0.0
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All Funds	73.0	72.0	73.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Civil cases filed	33,373	34,959	na
Criminal cases filed	16,527	16,261	na

Division: 312 Circuit Attorney
Program: Ø
Department: Judicial Offices

Division Budget **312**

MISSION & SERVICES

The Circuit Attorney's office is responsible for the prosecution of all felony and misdemeanor crimes. The division enforces child support obligations on behalf of dependent children living with the City.

In FY09, the Circuit Attorney's office will continue a program initiated in the past year targeting career criminals. This Career Criminal Unit has been funded by an increase in Graduated Business License receipts approved in 2006.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	5,440,291	5,584,407	6,044,820
Materials and Supplies	100,265	88,000	90,200
Equipment, Lease, and Assets	79,492	69,070	63,860
Contractual and Other Services	251,639	287,250	298,650
Debt Service and Special Charges	0	0	0
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General Fund	\$5,871,687	\$6,028,727	\$6,497,530
Grant and Other Funds	\$2,417,503	\$3,647,611	\$4,015,057
All Funds	\$8,289,190	\$9,676,338	\$10,512,587

FULL TIME POSITIONS

General Fund	94.0	94.0	95.5
Other Funds	48.0	54.3	56.5
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All Funds	142.0	148.3	152.0

Division: 313 Board of Jury Supervisors
Program: Ø
Department: Judicial Offices

Division Budget **313**

MISSION & SERVICES

The Board of Jury Supervisors exercises general supervisory control over the Jury Commissioner and the method of obtaining jurors from the Circuit Court. The division budget includes funds for payment of juror fees and expenses.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	487,339	506,459	550,663
Materials and Supplies	43,349	42,900	44,160
Equipment, Lease, and Assets	5,238	8,730	4,886
Contractual and Other Services	810,667	879,816	878,170
Debt Service and Special Charges	0	0	0
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General Fund	\$1,346,593	\$1,437,905	\$1,477,879
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,346,593	\$1,437,905	\$1,477,879

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	10.0	10.0

Division: 314 Probate Court
Program: Ø
Department: Judicial Offices

Division Budget **314**

MISSION & SERVICES

The Probate Court is responsible for hearing cases and making orders pertaining to the appointment of guardians and conservators for incapacitated, disabled, and minor persons. The division provides for the appointment of personal representatives for decedent estates, the oversight of estates, guardianships, and involuntary civil commitments.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	0	0
Materials and Supplies	47,738	55,875	56,775
Equipment, Lease, and Assets	19,480	18,000	20,000
Contractual and Other Services	20,777	22,375	18,525
Debt Service and Special Charges	0	0	0
General Fund	\$87,995	\$96,250	\$95,300
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$87,995	\$96,250	\$95,300

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Probate cases filed	1,398	1,369	1,400

Division: 315 Sheriff
Program: Ø
Department: Judicial Offices

Division Budget **315**

MISSION & SERVICES

The Sheriff's office is responsible for the courtroom security of the Circuit Court and the transportation of prisoners between the courts and detention facilities. The Sheriff's office has the duty of serving court papers and eviction notice and issuing jury summons and gun permits.

In FY09, the Sheriff's Office will be adding 3 new Deputy positions to provide additional security for criminal courts.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	7,714,205	7,854,548	8,622,001
Materials and Supplies	47,590	71,500	81,000
Equipment, Lease, and Assets	22,477	3,000	8,000
Contractual and Other Services	197,423	209,000	205,200
Debt Service and Special Charges	0	0	0
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General Fund	\$7,981,695	\$8,138,048	\$8,916,201
Grant and Other Funds	\$7,498	\$0	\$0
All Funds	\$7,989,193	\$8,138,048	\$8,916,201

FULL TIME POSITIONS

General Fund	180.0	180.0	183.0
Other Funds	0.0	0.0	0.0
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All Funds	180.0	180.0	183.0

Division: 316 City Courts
Program: Ø
Department: Judicial Offices

Division Budget **316**

MISSION & SERVICES

The City Courts' mission is to expediently deal with cases, bring restitution to victims, and refer defendants to treatment and assistance. Court functions include Community Court, Alcohol/ Drug Court, Earnings Tax Court, Truancy Court, and Problem Property Court.

In FY09, City Courts will continue to manage the Red-Light Camera Traffic Enforcement Program initiated last year. It is anticipated that City Courts will move into the new City facility at 1520 Market in the second half of FY09.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,539,735	1,759,561	1,807,292
Materials and Supplies	64,393	43,747	67,000
Equipment, Lease, and Assets	356,614	360,000	279,500
Contractual and Other Services	721,478	633,200	631,000
Debt Service and Special Charges	0	0	0
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General Fund	\$2,682,220	\$2,796,508	\$2,784,792
Grant and Other Funds	\$60,690	\$36,493	\$0
All Funds	\$2,742,910	\$2,833,001	\$2,784,792

FULL TIME POSITIONS

General Fund	36.0	36.0	36.0
Other Funds	0.0	0.0	0.0
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All Funds	36.0	36.0	36.0

Division: 317 City Marshal
Program: Ø
Department: Judicial Offices

Program Budget **317**

MISSION & SERVICES

The City Marshal provides security for the City Courts courtrooms and entrances. In addition, City Marshals provide security services for City Hall.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,182,252	1,207,501	1,302,383
Materials and Supplies	10,289	25,959	13,500
Equipment, Lease, and Assets	2,808	5,600	5,600
Contractual and Other Services	20,544	26,200	26,700
Debt Service and Special Charges	0	0	0
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General Fund	\$1,215,893	\$1,265,260	\$1,348,183
Grant and Other Funds	\$0	\$34,503	\$0
All Funds	\$1,215,893	\$1,299,763	\$1,348,183
FULL TIME POSITIONS			
General Fund	25.0	25.0	26.0
Other Funds	1.0	1.0	0.0
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All Funds	26.0	26.0	26.0

Division: 320 Probation & Juvenile Detention Center

Program: Ø

Department: Judicial Offices

Program Budget

320

MISSION & SERVICES

The division's purpose is to facilitate the care, protection, and discipline of children who come under the jurisdiction of the Juvenile Court.

Through a separate appropriation in the City's Capital Fund, the Juvenile Detention Center anticipates \$2.0M in capital improvements in FY09.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	12,871,878	13,726,384	14,712,981
Materials and Supplies	249,411	239,990	192,400
Equipment, Lease, and Assets	146,722	188,974	134,492
Contractual and Other Services	1,335,243	1,776,723	1,817,525
Debt Service and Special Charges	0	0	0
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General Fund	\$14,603,254	\$15,932,071	\$16,857,398
Grant and Other Funds	\$1,539,875	\$515,056	\$296,971
All Funds	\$16,143,129	\$16,447,127	\$17,154,369

FULL TIME POSITIONS

General Fund	228.4	237.1	236.1
Other Funds	10.5	6.9	3.9
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All Funds	238.9	244.0	240.0

Division: 321 Circuit Drug Court
Program: Ø
Department: Judicial Offices

Division Budget **321**

MISSION & SERVICES

The purpose of the Circuit Drug Court is to address defendants repeatedly appearing before the court on drug offenses and intervene with a system of counseling and treatment.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	0	0
Materials and Supplies	37,479	47,000	37,500
Equipment, Lease, and Assets	1,460	0	1,825
Contractual and Other Services	114,951	359,762	355,675
Debt Service and Special Charges	0	0	0
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General Fund	\$153,890	\$406,762	\$395,000
Grant and Other Funds	\$364,526	\$0	\$0
All Funds	\$518,416	\$406,762	\$395,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0