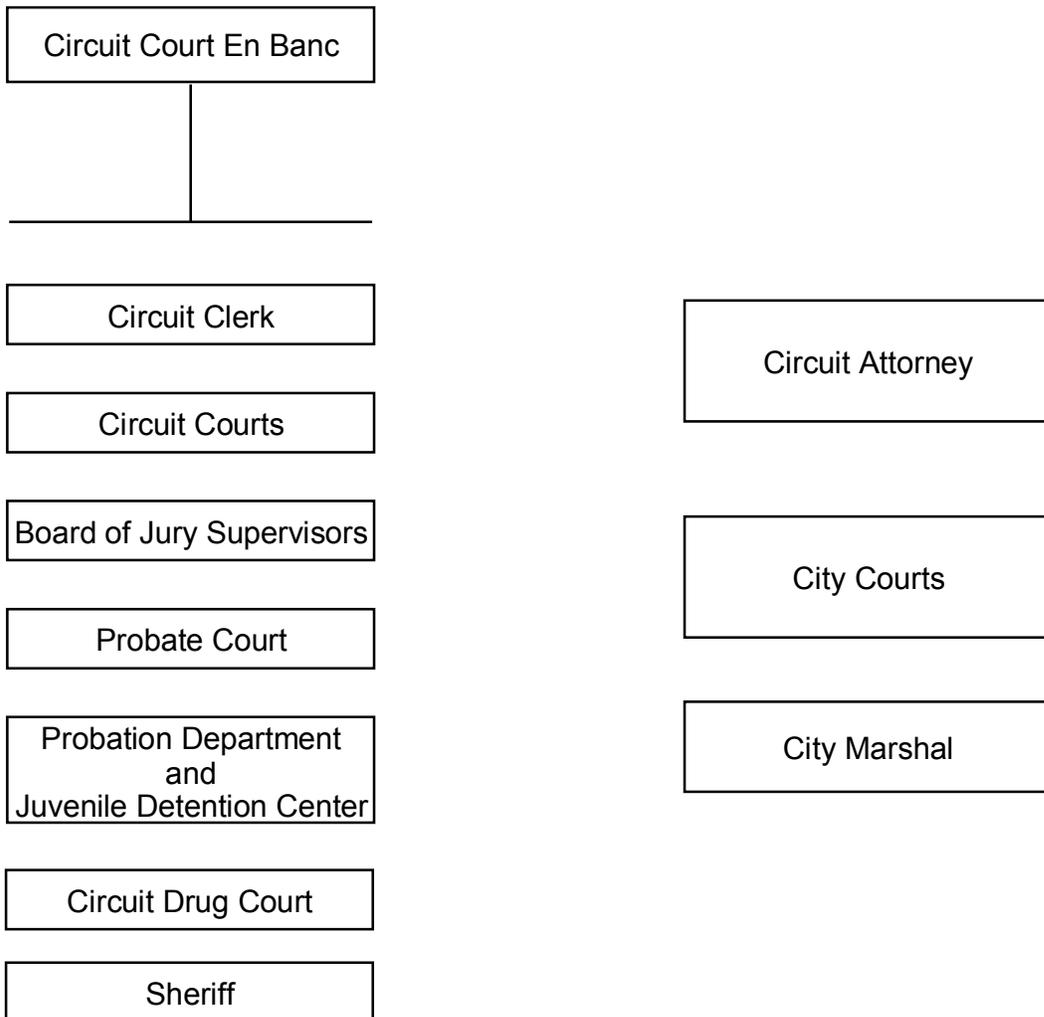


JUDICIAL OFFICES

JUDICIAL OFFICES

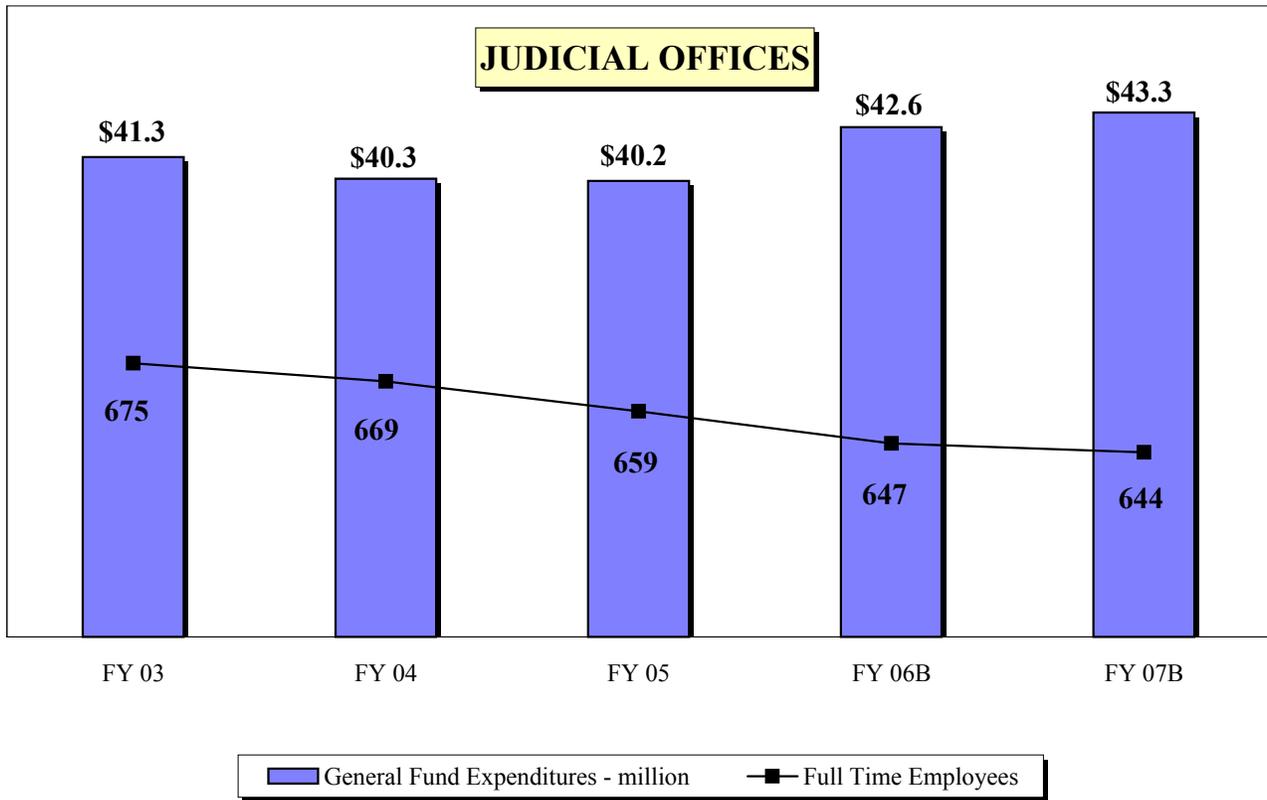


JUDICIAL OFFICES

Budget By Division	Actual FY05	Budget FY06	Budget FY07
310 Circuit Clerk	1,200,048	1,179,572	1,007,718
311 Circuit Court (Court Administrator)	6,415,231	7,178,047	7,538,225
312 Circuit Attorney	5,414,096	5,880,335	5,863,110
313 Board of Jury Supervisors	1,362,280	1,463,964	1,458,476
314 Probate Court	88,078	78,000	98,420
315 Sheriff	7,396,063	8,037,208	7,913,429
316 City Courts	2,601,362	2,775,574	2,681,129
317 City Marshal	1,206,309	1,241,582	1,247,771
320 Probation Dept. & Juvenile Det.	14,424,290	14,488,543	14,984,750
321 Circuit Drug Court	131,818	296,655	474,824
Total General Fund	\$40,239,575	\$42,619,480	\$43,267,852
Grant and Other Funds	\$2,956,344	\$2,906,115	\$2,781,346
Total Department All Funds	\$43,195,919	\$45,525,595	\$46,049,198

Personnel By Division	Actual FY05	Budget FY06	Budget FY07
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court (Court Administrator)	73.0	73.0	73.0
312 Circuit Attorney	94.3	94.0	94.0
313 Board of Jury Supervisors	10.0	10.0	10.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	178.0	180.0	180.0
316 City Courts	36.0	35.0	33.0
317 City Marshal	25.0	25.0	25.0
320 Probation Dept. & Juvenile Det.	241.4	229.5	228.4
321 Circuit Drug Court	0.0	0.0	0.0
Total General Fund	658.6	647.5	644.4
Grant and Other Funds	68.4	69.0	59.5
Total Department All Funds	727.0	716.5	703.9

JUDICIAL OFFICES

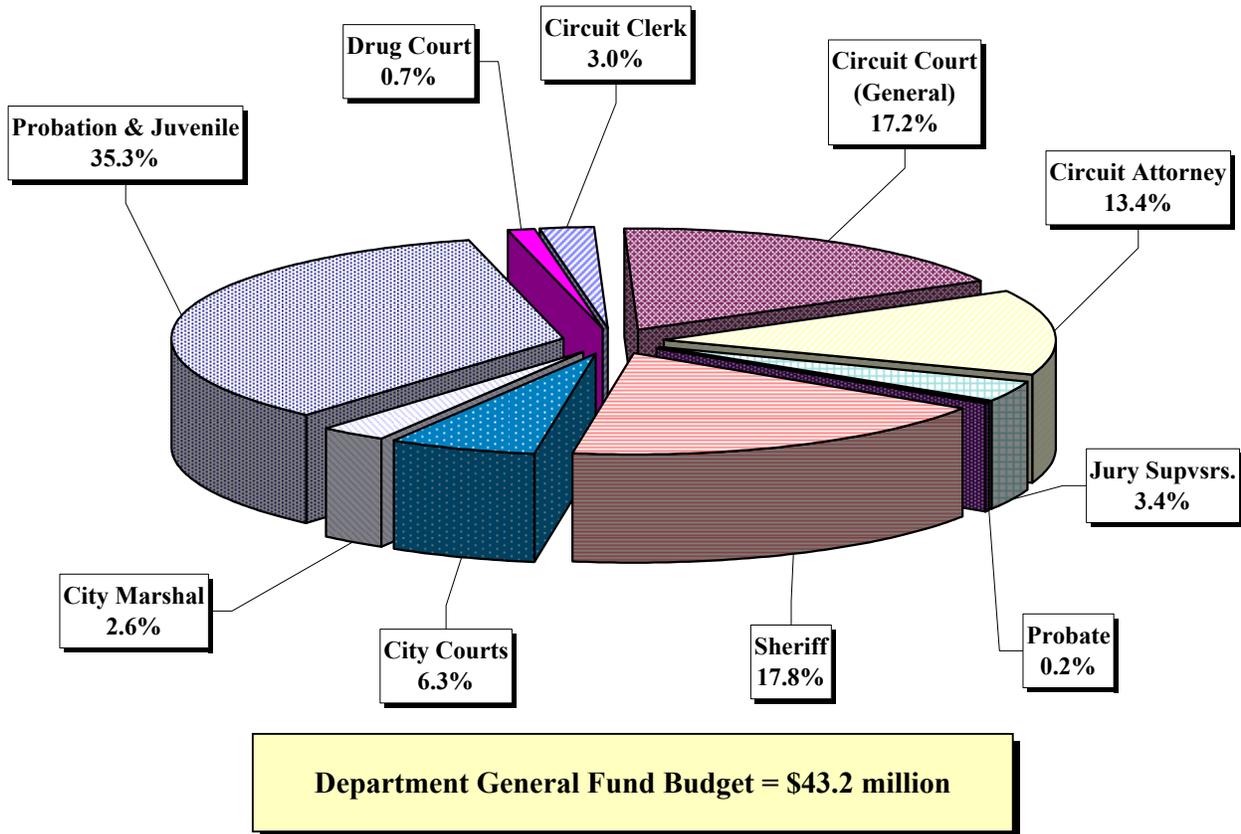


Major Goals & Highlights

- o Implemenation of new case management system to reduce computer services and maintenance costs of Circuit Clerk's office
- o Circuit Court increases of \$320,000 in custodial and courthouse facility maintenance costs
- o Integrate Circuit Attorney's office database with Circuit Clerk's office computer system
- o Utilize per performance judges to handle increased quality of life docket of City Courts

JUDICIAL OFFICES

JUDICIAL OFFICES



Major Goals & Highlights

- o The Sheriff to barcode all evidence in property room
- o City Marshal to pursue state certification and in-service training for deputies
- o Supplement Drug Court funding with \$34,000 in public safety grants

Department: Judicial Offices
Division: 310 Circuit Clerk

Division Budget

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 also handles and accounts for the funds generated from Circuit Court fees. As employees of this office are state employees, the budget for personal services contains only those salary costs of the position of Circuit Clerk.

FY07 Highlights

Recent implementation of a new case management system will result in reduced expenditures for computer services and related computer maintenance costs in FY07.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	110,273	114,296	117,994
Materials and Supplies	325,229	339,500	353,450
Equipment, Lease & Assets	238,594	215,388	264,145
Contractual and Other Services	525,952	510,388	272,129
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$1,200,048	\$1,179,572	\$1,007,718
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,200,048	\$1,179,572	\$1,007,718

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	1.0	1.0	1.0

Department: Judicial Offices

Division Budget

Division: 311 Circuit Court (General)

Mission & Services

The Circuit Court Administrator's Office is responsible for the overall administration of the Circuit Court in accordance with State and local court rules. Duties include budget preparation, personnel management for approximately 200 employees, data processing, pretrial release and the administration of the Juvenile Division.

FY07 Highlights

The budget for FY07 reflects an increase of \$320,000 for the costs of courthouse cleaning and maintenance contracts.

Performance Measurement	FY03	FY04	FY05
o Civil Cases Filed	34,005	34,406	33,373
o Criminal Cases Filed	14,866	15,414	16,527
o Probate Cases Filed	1,228	1,371	1,398
o Juvenile Cases Filed	5,487	1,979	1,881
o Civil Cases Disposed	97%	95%	100%
o Criminal Cases Disposed	80%	85%	85%

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	3,403,265	3,863,393	3,976,681
Materials and Supplies	245,568	333,320	304,700
Equipment, Lease & Assets	135,244	65,920	88,105
Contractual and Other Services	2,631,154	2,915,414	3,168,739
Debt Service and Special Charges	0	0	0

Total General Fund	\$6,415,231	\$7,178,047	\$7,538,225
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$6,415,231	\$7,178,047	\$7,538,225
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	73.0	73.0	73.0
Other	0.0	0.0	0.0
Total	73.0	73.0	73.0

Department: Judicial Offices
Division: 312 Circuit Attorney

Division Budget

Mission & Services

The Circuit Attorney's Office is responsible for the prosecution of all felony and misdemeanor crimes committed in the City of St. Louis, plus the enforcement of child support obligations on behalf of dependent children living within the City. The Circuit Attorney's office has also been awarded a number of grants in recent years that are earmarked for the prosecution of crimes related to drugs and gun violence.

FY07 Highlights

In FY07, the Circuit Attorney's office anticipates integration of its database with the Circuit Clerk's Office computer system. This will allow for the management of police officer and attorney availability for the Courts' docket system.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	4,984,954	5,437,810	5,419,590
Materials and Supplies	116,823	82,200	88,000
Equipment, Lease & Assets	36,320	68,800	69,070
Contractual and Other Services	275,999	291,525	286,450
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$5,414,096	\$5,880,335	\$5,863,110
Grant and Other Funds	2,735,582	2,872,034	2,711,162
	_____	_____	_____
Total Budget All Funds	\$8,149,678	\$8,752,369	\$8,574,272

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	94.3	94.0	94.0
Other	49.8	52.0	48.0
	_____	_____	_____
Total	144.0	146.0	142.0

Mission & Services

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

FY07 Highlights

Anticipated juror expenses are based on an estimate of 23,000 petit jurors serving an average of 2 days, four grand juries and one sequestered jury. Seated jurors are currently paid \$18 per day of which \$6 is reimbursed to general revenue by the state.

Performance Measurement	FY03	FY04	FY05
o Jury Days - Civil	706	609	659
o Jury Days Criminal	756	673	615
o Trial - No Verdict Civil	41	38	38
o Trial - No Verdict Criminal	67	67	55
o Trial - With Verdict Civil	173	176	174
o Trail - With Verdict Criminal	210	212	200

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	457,164	487,360	489,017
Materials and Supplies	36,974	43,488	45,000
Equipment, Lease & Assets	6,259	5,670	6,740
Contractual and Other Services	861,883	927,446	917,719
Debt Service and Special Charges	0	0	0

Total General Fund **\$1,362,280** **\$1,463,964** **\$1,458,476**

Grant and Other Funds \$0 \$0 \$0

Total Budget All Funds **\$1,362,280** **\$1,463,964** **\$1,458,476**

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0
Total	10.0	10.0	10.0

Department: Judicial Offices

Division Budget

Division: 314 Probate Court (Probate Judge)

Mission & Services

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

FY07 Highlights

Probate Court anticipates replacing some of its computer equipment in FY07.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	0	0	0
Materials and Supplies	48,740	53,650	56,050
Equipment, Lease & Assets	10,238	5,450	18,450
Contractual and Other Services	29,100	18,900	23,920
Debt Service and Special Charges	0	0	0

Total General Fund	\$88,078	\$78,000	\$98,420
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$88,078	\$78,000	\$98,420
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0

Total	0.0	0.0	0.0
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Department: Judicial Offices
Division: 315 Sheriff

Division Budget

Mission & Services

The Sheriff's Office is responsible for the security of the thirty-one divisional courtrooms of the Circuit Court and the transportation of prisoners between the Courts and detention facilities. The Sheriff also has the duty of serving court papers and eviction notices and issuing jury summons and gun permits.

FY07 Highlights

In FY07, the Sheriff plans an initiative to bar code all evidence in its property room.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	7,169,251	7,779,208	7,634,929
Materials and Supplies	43,568	71,500	71,500
Equipment, Lease & Assets	6,590	8,000	9,000
Contractual and Other Services	176,654	178,500	198,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$7,396,063	\$8,037,208	\$7,913,429
Grant and Other Funds	\$48,535	\$0	\$0
Total Budget All Funds	\$7,444,598	\$8,037,208	\$7,913,429

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	178.0	180.0	180.0
Other	0.0	0.0	0.0
Total	178.0	180.0	180.0

Department: Judicial Offices
Division: 316 City Courts

Division Budget

Mission & Services

The Court's mission is to expediently deal with these cases, bring restitution to the affected victim(s) and refer the defendant to treatment and assistance from existing City and private sector programs. The Municipal Division of the St. Louis Circuit Court (City Courts) is structured into five court divisions that hear St. Louis City traffic violation cases, housing, sanitation and other ordinance violation cases.

FY07 Highlights

In FY07, City Courts plans to continue its quality of life and community courts through the use of per performance judges that will provide the court capacity for longer dockets. The Courts also anticipate a significant reduction in contract costs related to reduced calendar year subscriptions for REJIS.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	1,522,695	1,632,484	1,614,940
Materials and Supplies	14,775	18,000	18,000
Equipment, Lease & Assets	346,933	382,500	382,500
Contractual and Other Services	716,959	742,590	665,689
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$2,601,362	\$2,775,574	\$2,681,129
Grant and Other Funds	\$111,656	\$0	\$36,493
Total Budget All Funds	\$2,713,018	\$2,775,574	\$2,717,622

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	36.0	35.0	33.0
Other	1.0	0.0	0.0
	_____	_____	_____
Total	37.0	35.0	33.0

Department: Judicial Offices
Division: 317 City Marshal

Division Budget

Mission

The City Marshal provides courtroom security for the four courtrooms of the City Courts as well as the entrances and other areas of City Courts. The City Marshal is also responsible for City Court prisoners seen over video-link, those brought over from the Sheriff's office and individual arrests out of court. The City Marshal also provides security for City Hall.

FY07 Highlights

In FY07, the City Marshal will seek to develop a state certification program, as well as provide regular in-service training programs for deputies. Efforts will continue to provide both a secure and user friendly environment at City Hall.

Performance Measurement	FY05	FY06	FY07
o Incidents at City Hall	0	2	3
o Incidents during court operations	6	9	10
o Incidents during prisoner transport	16	7	20

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	1,194,886	1,203,382	1,204,571
Materials and Supplies	5,886	11,200	11,200
Equipment, Lease & Assets	-1,542	3,800	3,800
Contractual and Other Services	7,079	23,200	28,200
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,206,309	\$1,241,582	\$1,247,771
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Grant and Other Funds	\$0	\$34,081	\$33,691
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Total Budget All Funds	\$1,206,309	\$1,275,663	\$1,281,462
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	25.0	25.0	25.0
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Other	2.0	1.0	1.0
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Total	27.0	26.0	26.0
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Department: Judicial Offices	Division Budget
Division: 320 Probation Dept. & Juvenile Detention Center	

Mission & Services

The purpose of the Juvenile Division is to facilitate the care, protection and discipline of children who come under the jurisdiction of the Juvenile Court. The Juvenile Court has jurisdiction of delinquency and status offense matters up to the seventeenth birthday, and abuse and neglect matters up to the eighteenth birthday. Contained within the Juvenile Division budget is the cost of institutional care for delinquent juveniles.

FY07 Highlights

In FY07, Juvenile will continue to collaborate with the Children Services fund administrators to provide juvenile assistance programs at the Detention Center.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	12,367,515	12,773,646	13,027,976
Materials and Supplies	432,592	175,440	255,455
Equipment, Lease & Assets	162,139	108,354	131,944
Contractual and Other Services	1,462,044	1,431,103	1,569,375
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$14,424,290	\$14,488,543	\$14,984,750
Grant and Other Funds	\$1,249,381	\$791,696	\$794,657
Total Budget All Funds	\$15,673,671	\$15,280,239	\$15,779,407

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	241.4	229.5	228.4
Other	15.6	16.0	10.5
	_____	_____	_____
Total	257.0	245.5	238.9

Department: Judicial Offices	Division Budget
Division: 321 Circuit Drug Court	

Mission & Services

The Circuit Drug Court was established as a separate cost center with a general fund subsidy in FY03. The purpose of the Drug Court is to address those defendants appearing habitually before the court on drug offenses and intervene with a system of counseling and treatment. The program is funded in part by Local Law Enforcement block grant funds secured the Division of Neighborhood Stabilization.

FY07 Highlights

In FY07, \$34,000 in public safety grant funds through the Neighborhood Stabilization Office will be made available in support of the operations of the Drug Court.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	0	0	0
Materials and Supplies	33,817	40,100	47,000
Equipment, Lease & Assets	6,869	0	3,800
Contractual and Other Services	91,132	256,555	424,024
Debt Service and Special Charges	0	0	0
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Total General Fund	\$131,818	\$296,655	\$474,824
Grant and Other Funds	\$60,571	\$0	\$0
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Total Budget All Funds	\$192,389	\$296,655	\$474,824

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	0.0