

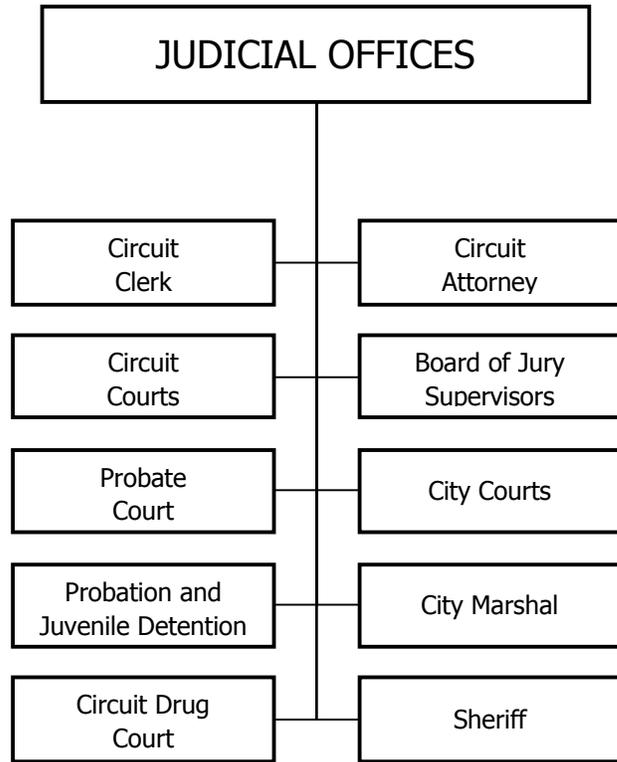


JUDICIAL OFFICES

DEPARTMENT MAJOR GOALS

SAFE NEIGHBORHOODS

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



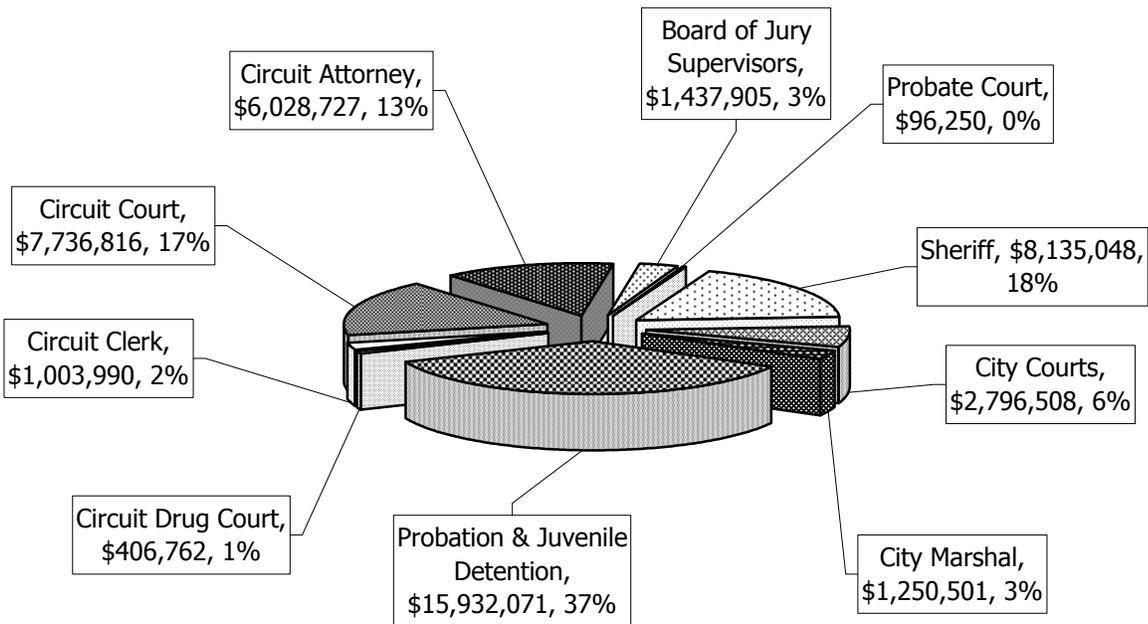
JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
310 Circuit Clerk	1,190,453	1,007,718	1,003,990
311 Circuit Court	6,508,473	7,538,225	7,736,816
312 Circuit Attorney	5,755,811	5,863,110	6,028,727
313 Board of Jury Supervisors	1,443,936	1,458,476	1,437,905
314 Probate Court	79,946	98,420	96,250
315 Sheriff	7,878,595	7,913,429	8,138,048
316 City Courts	2,750,152	2,681,129	2,796,508
317 City Marshal	1,232,958	1,247,771	1,265,260
320 Probation & Juvenile Detention	14,500,281	14,984,750	15,932,071
321 Circuit Drug Court	135,676	474,824	406,762
General Fund	\$41,476,281	\$43,267,852	\$44,842,337
Grant and Other Funds	\$4,548,701	\$3,576,003	\$4,233,663
TOTAL DEPARTMENT ALL FUNDS	\$46,024,982	\$46,843,855	\$49,076,000

PERSONNEL BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court	73.0	73.0	72.0
312 Circuit Attorney	94.0	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	35.0	33.0	36.0
317 City Marshal	25.0	25.0	25.0
320 Probation & Juvenile Detention	229.5	228.4	237.1
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	645.5	644.4	655.1
Grand and Other Funds	69.0	59.5	62.2
TOTAL DEPARTMENT ALL FUNDS	714.5	703.9	717.3

JUDICIAL OFFICES

FY08 GENERAL FUND BUDGET BY DIVISION

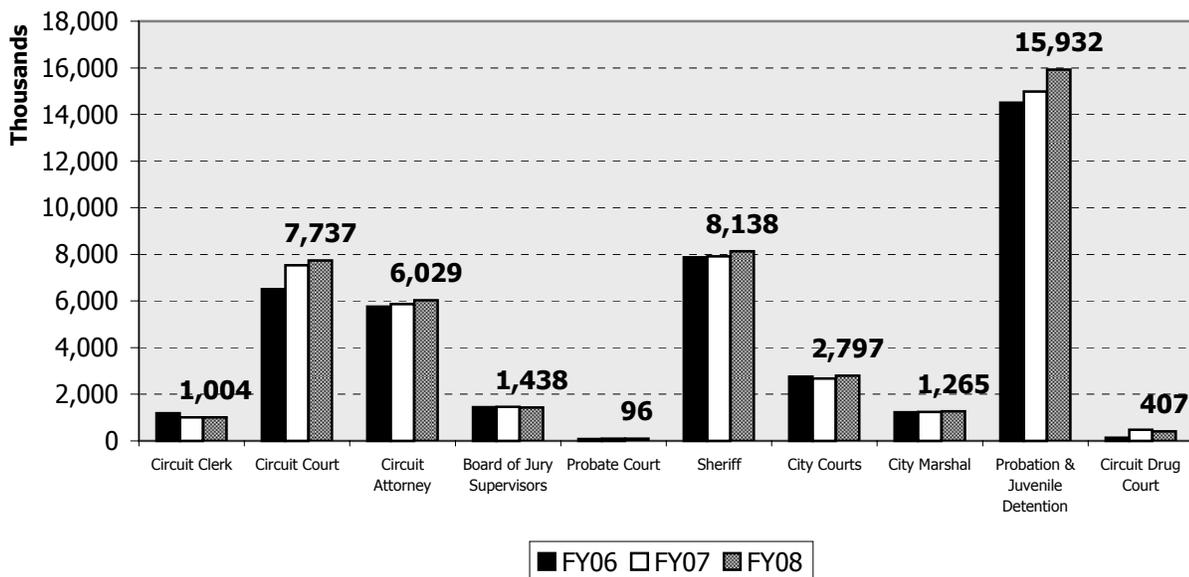


DIVISION MAJOR HIGHLIGHTS

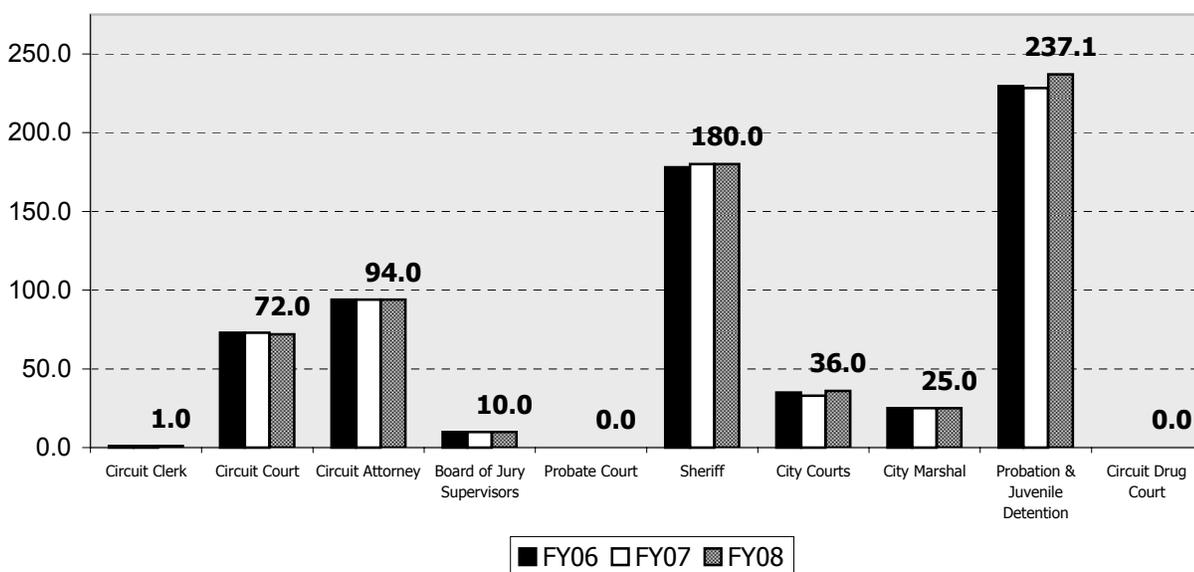
- Circuit Attorney to establish a career criminal unit through the Public Safety Trust Fund.
- City Courts to administer red light camera violations and park ranger tickets.
- Probation and Juvenile Detention to receive \$900,000 additional funding for capital needs through the capital fund.

JUDICIAL OFFICES

FY06 - FY08 GENERAL FUND BUDGET HISTORY BY DIVISION



FY06 - FY08 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.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	133,651	117,994	123,785
Materials and Supplies	322,262	353,450	384,775
Equipment, Lease, and Assets	210,517	264,145	221,467
Contractual and Other Services	524,023	272,129	273,963
Debt Service and Special Charges	0	0	0
General Fund	\$1,190,453	\$1,007,718	\$1,003,990
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,190,453	\$1,007,718	\$1,003,990

FULL TIME POSITIONS

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

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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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.

FY08 HIGHLIGHTS

In FY08 Circuit Court personnel will receive a 3% merit increase.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	3,563,897	3,976,681	4,047,113
Materials and Supplies	199,451	304,700	295,030
Equipment, Lease, and Assets	27,224	88,105	58,830
Contractual and Other Services	2,717,901	3,168,739	3,335,843
Debt Service and Special Charges	0	0	0
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General Fund	\$6,508,473	\$7,538,225	\$7,736,816
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,508,473	\$7,538,225	\$7,736,816

FULL TIME POSITIONS

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

PERFORMANCE MEASUREMENT	ACTUAL FY04	ACTUAL FY05	ACTUAL FY06
Civil cases filed	34,406	33,373	34,959
Criminal cases filed	15,414	16,527	16,261

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.

FY08 HIGHLIGHTS

In FY08 the Circuit Attorney will fully fund a Career Criminal unit funded through an increase in the Graduated Business License receipts approved in 2006.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	5,285,854	5,419,590	5,584,407
Materials and Supplies	110,091	88,000	88,000
Equipment, Lease, and Assets	67,725	69,070	69,070
Contractual and Other Services	292,141	286,450	287,250
Debt Service and Special Charges	0	0	0
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General Fund	\$5,755,811	\$5,863,110	\$6,028,727
Grant and Other Funds	\$2,417,503	\$2,711,162	\$3,647,611
All Funds	\$8,173,314	\$8,574,272	\$9,676,338

FULL TIME POSITIONS

General Fund	94.0	94.0	94.0
Other Funds	52.0	48.0	54.3
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All Funds	146.0	142.0	148.3

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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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 fro the Circuit Court. The division budget includes funds for payment of juror fees and expenses.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	479,985	489,017	506,459
Materials and Supplies	42,383	45,000	42,900
Equipment, Lease, and Assets	5,390	6,740	8,730
Contractual and Other Services	916,178	917,719	879,816
Debt Service and Special Charges	0	0	0
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General Fund	\$1,443,936	\$1,458,476	\$1,437,905
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,443,936	\$1,458,476	\$1,437,905

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

PERFORMANCE MEASUREMENT	ACTUAL FY04	ACTUAL FY05	ACTUAL FY06
Jury days - civil	609	659	660
Jury days - criminal	673	615	726

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.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	0
Materials and Supplies	41,372	56,050	55,875
Equipment, Lease, and Assets	22,076	18,450	18,000
Contractual and Other Services	16,498	23,920	22,375
Debt Service and Special Charges	0	0	0
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General Fund	\$79,946	\$98,420	\$96,250
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$79,946	\$98,420	\$96,250

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

PERFORMANCE MEASUREMENT	ACTUAL FY04	ACTUAL FY05	ACTUAL FY06
Probate cases filed	1,371	1,398	1,369

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.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	7,657,008	7,634,929	7,854,548
Materials and Supplies	48,399	71,500	71,500
Equipment, Lease, and Assets	0	9,000	3,000
Contractual and Other Services	173,188	198,000	209,000
Debt Service and Special Charges	0	0	0
General Fund	\$7,878,595	\$7,913,429	\$8,138,048
Grant and Other Funds	\$36,229	\$0	\$0
All Funds	\$7,914,824	\$7,913,429	\$8,138,048

FULL TIME POSITIONS

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

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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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.

FY08 HIGHLIGHTS

In FY08 City Courts will collect delinquent earnings taxes via the Earnings Tax Court. City Courts will also handle red light camera violations and park ranger tickets.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,646,447	1,614,940	1,759,561
Materials and Supplies	11,470	18,000	43,747
Equipment, Lease, and Assets	342,000	382,500	360,000
Contractual and Other Services	750,235	665,689	633,200
Debt Service and Special Charges	0	0	0
General Fund	\$2,750,152	\$2,681,129	\$2,796,508
Grant and Other Funds	\$55,267	\$36,493	\$36,493
All Funds	\$2,805,419	\$2,717,622	\$2,833,001

FULL TIME POSITIONS

General Fund	35.0	33.0	36.0
Other Funds	0.0	0.0	0.0
All Funds	35.0	33.0	36.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 317 City Marshal
Program: Ø
Department: Judicial Offices

Program Budget **317**

MISSION & SERVICES

The City Marshall provides security for the City Courts courtrooms and entrances. The City Marshal provides security for City Hall.

FY08 HIGHLIGHTS

In FY08 City Marshal will provide a secure and user friendly environment at City Hall.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,206,272	1,204,571	1,207,501
Materials and Supplies	7,248	11,200	25,959
Equipment, Lease, and Assets	1,464	3,800	5,600
Contractual and Other Services	17,974	28,200	26,200
Debt Service and Special Charges	0	0	0
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General Fund	\$1,232,958	\$1,247,771	\$1,265,260
Grant and Other Funds	\$0	\$33,691	\$34,503
All Funds	\$1,232,958	\$1,281,462	\$1,299,763

FULL TIME POSITIONS

General Fund	25.0	25.0	25.0
Other Funds	1.0	1.0	1.0
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All Funds	26.0	26.0	26.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
City Hall incidents	2	3	3
Court operations incidents	9	10	10

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.

FY08 HIGHLIGHTS

In FY08 Probation & Juvenile Detention Center will receive \$900,000 additional funding for capital needs through the capital fund.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	12,724,818	13,027,976	13,726,384
Materials and Supplies	256,624	255,455	239,990
Equipment, Lease, and Assets	135,259	131,944	188,974
Contractual and Other Services	1,383,580	1,569,375	1,776,723
Debt Service and Special Charges	0	0	0
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General Fund	\$14,500,281	\$14,984,750	\$15,932,071
Grant and Other Funds	\$1,840,029	\$794,657	\$515,056
All Funds	\$16,340,310	\$15,779,407	\$16,447,127

FULL TIME POSITIONS

General Fund	229.5	228.4	237.1
Other Funds	16.0	10.5	6.9
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All Funds	245.5	238.9	244.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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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.

FY08 HIGHLIGHTS

In FY08 the Circuit Drug Court budget will be supplemented by \$68,000 from other sources.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	0
Materials and Supplies	23,344	47,000	47,000
Equipment, Lease, and Assets	8,308	3,800	0
Contractual and Other Services	104,024	424,024	359,762
Debt Service and Special Charges	0	0	0
General Fund	\$135,676	\$474,824	\$406,762
Grant and Other Funds	\$199,673	\$0	\$0
All Funds	\$335,349	\$474,824	\$406,762

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	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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