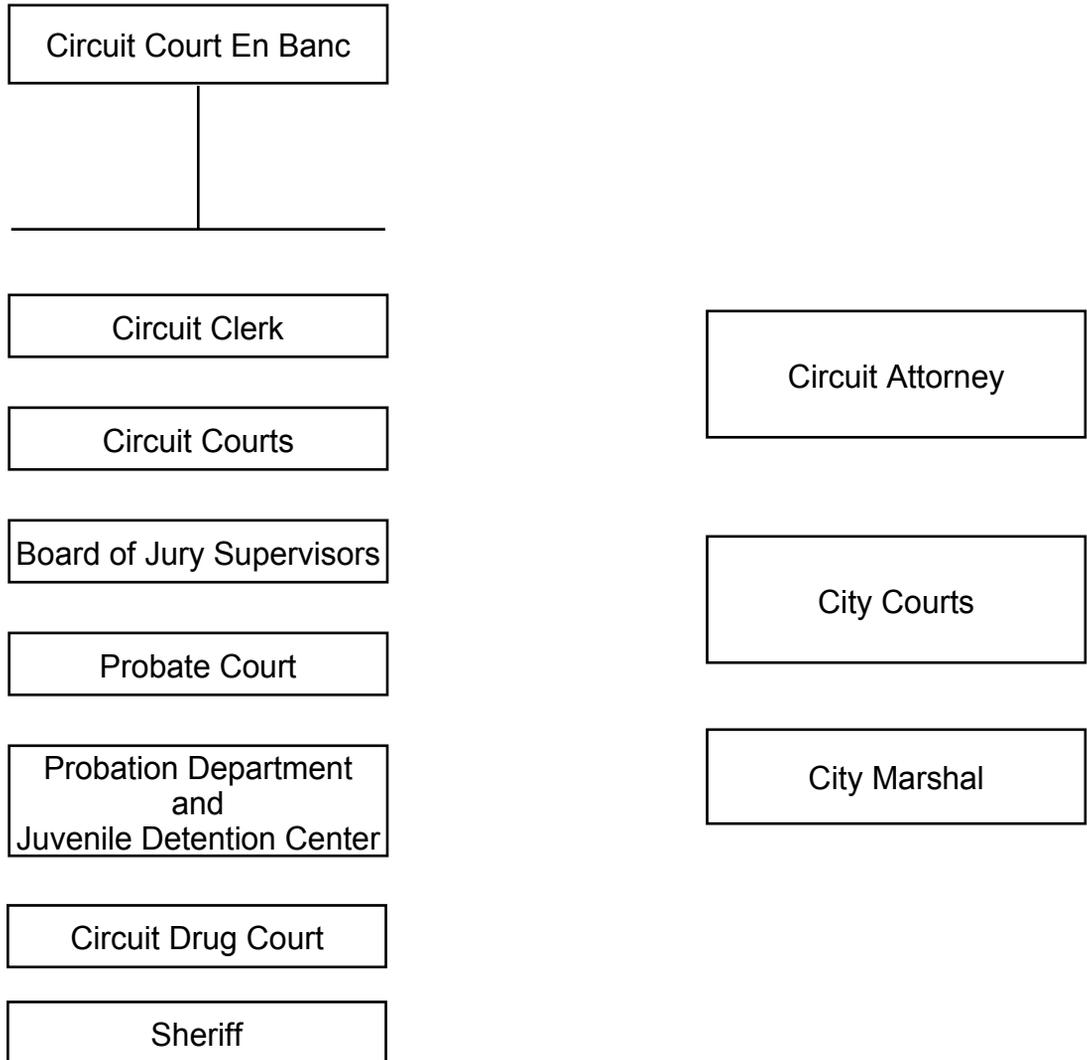


JUDICIAL OFFICES

JUDICIAL OFFICES



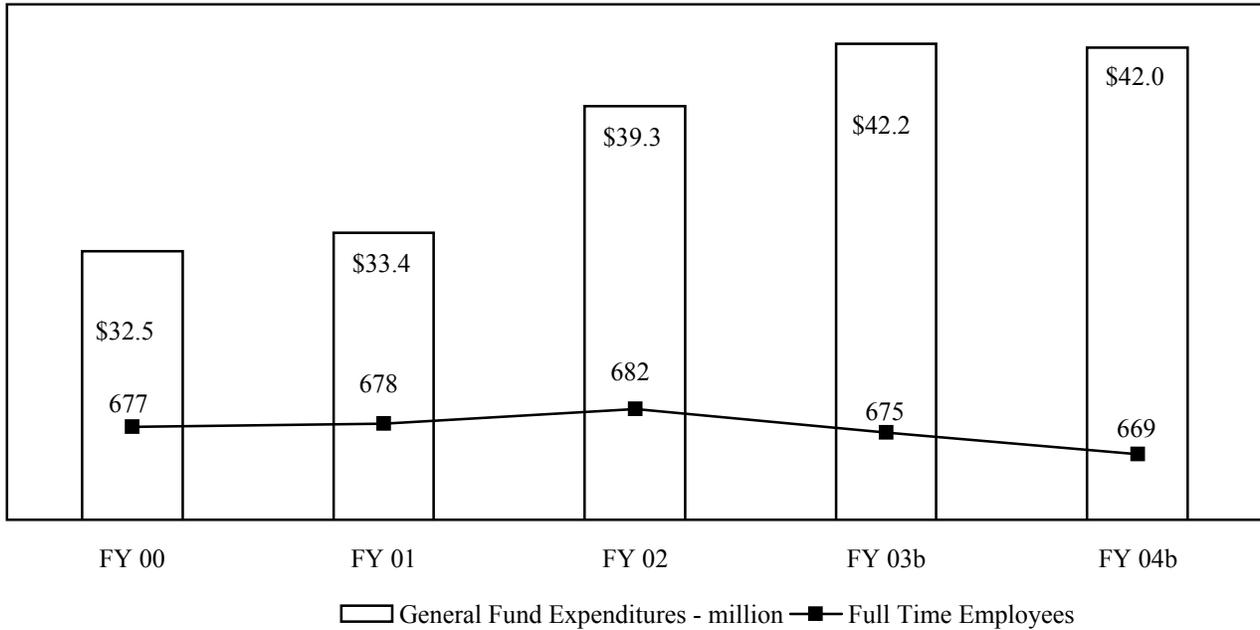
JUDICIAL OFFICES

Budget By Division	Actual FY02	Budget FY03	Budget FY04
310 Circuit Clerk	1,272,571	941,991	1,264,119
311 Circuit Court (Court Administrator)	6,524,665	7,576,574	7,403,240
312 Circuit Attorney	5,124,437	5,603,814	5,559,522
313 Board of Jury Supervisors	1,362,916	1,491,841	1,443,260
314 Probate Court	75,139	88,550	93,692
315 Sheriff	7,006,450	7,622,360	7,603,229
316 City Courts	2,762,068	2,816,347	2,911,892
317 City Marshal	1,242,850	988,373	1,087,289
320 Probation Dept. and Juvenile Detention	13,565,667	14,629,495	14,343,711
321 Circuit Drug Court	330,221	398,635	283,709
Total General Fund	\$39,266,984	\$42,157,980	\$41,993,663
Grant and Other Funds	\$1,440,637	\$2,315,749	\$2,654,516
Total Department All Funds	\$40,707,621	\$44,473,729	\$44,648,179

Personnel By Division	Actual FY02	Budget FY03	Budget FY04
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court (Court Administrator)	68.0	71.0	74.0
312 Circuit Attorney	93.3	94.3	94.3
313 Board of Jury Supervisors	10.0	10.0	10.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	185.0	191.0	183.0
316 City Courts	39.0	39.0	38.0
317 City Marshal	33.0	25.0	25.0
320 Probation Dept. and Juvenile Detention	253.0	244.1	243.8
321 Circuit Drug Court	0.0	0.0	0.0
Total General Fund	682.3	675.4	669.1
Grant and Other Funds	35.8	57.7	62.0
Total Department All Funds	718.0	733.0	731.0

JUDICIAL OFFICES

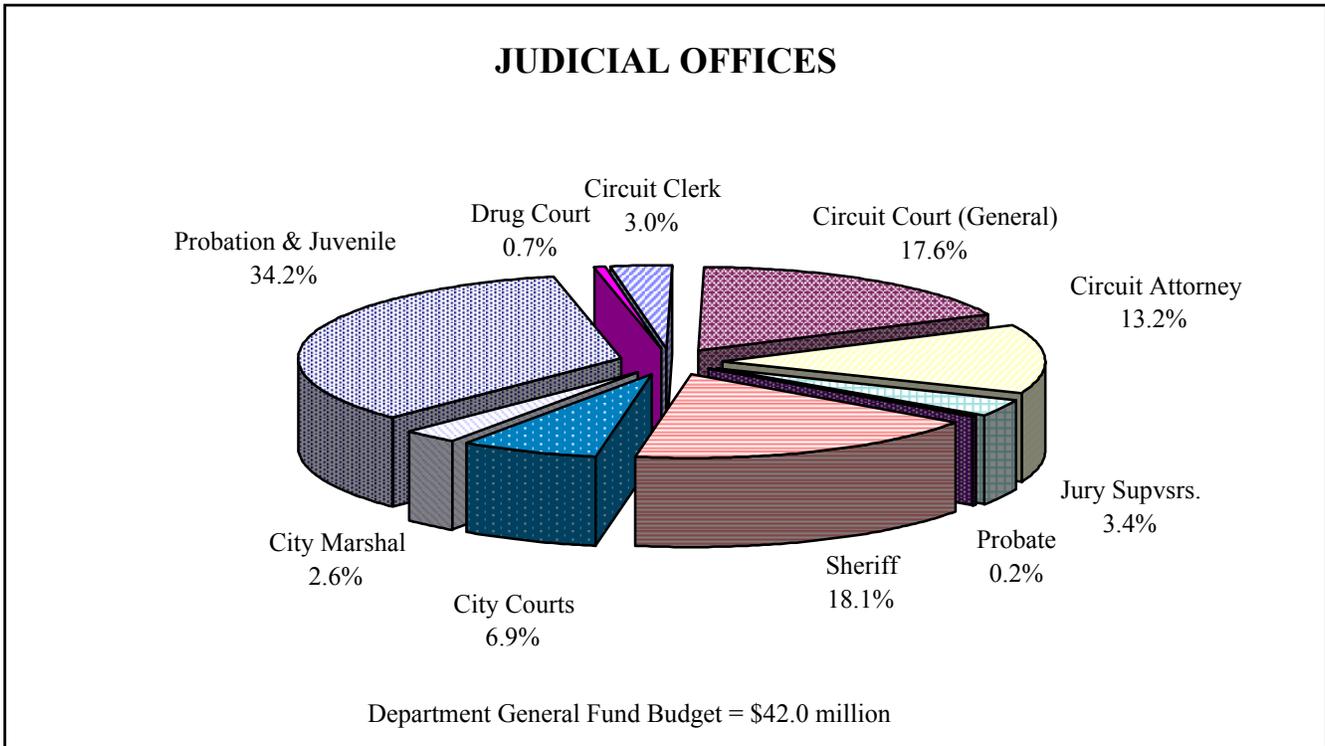
JUDICIAL OFFICES



Major Goals and Highlights

- o Coordinate efforts among Circuit Court, State Court Administrator and Circuit Clerk to evaluate Courts appropriate records management and information systems needs
- o Utilize \$100,000 in funds generated by Drug Court to offset general fund subsidy of costs
- o Bolster Child Support Unit of Circuit Attorney's Office with additional funding from Mo. Dept. of Social Services
- o Provide parking and or public transportation for 24,000 petit jurors
- o Provide over \$500,000 for the institutional placement of juveniles
- o Enhance communications capabilities with purchase of new radio equipment in City Marshal's office

JUDICIAL OFFICES



o Realize a reduction in prisoner transportation costs in the Sheriffs office due to opening of City Justice Center

o Broaden neighborhood justice system through Quality of Life Court, Mental Health Court, and Neighborhood Intervention and Treatment Courts

Department: Judicial Offices
 Division: 310 Circuit Clerk

Division Budget

Services Provided & FY04 Highlights

The Circuit Clerk is responsible for recording the judgements, 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. The FY04 budget for the Circuit Clerk resumes budgeting for certain computer costs that were to be charged against interest earnings in FY03.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	165,565	123,957	114,783
Materials and Supplies	256,554	289,140	350,790
Equipment, Lease & Assets	285,895	338,552	294,402
Contractual and Other Services	564,557	190,342	504,144
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,272,571	\$941,991	\$1,264,119
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,272,571	\$941,991	\$1,264,119

Number of Full Time Positions

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: 311 Circuit Court (General)

Division Budget

Services Provided & FY04 Highlights

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. In FY03, those divisions of the Court located in the Municipal Courts building moved to the Carnahan Courthouse; certain moving costs associated with this move will not reoccur in FY04. The FY04 budget includes full year costs of occupying the Carnahan Courthouse as well as the addition of three new positions.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	3,195,634	3,492,324	3,598,347
Materials and Supplies	274,147	316,565	353,750
Equipment, Lease & Assets	164,731	306,110	147,818
Contractual and Other Services	2,890,153	3,461,575	3,303,325
Debt Service and Special Charges	0	0	0
Total General Fund	\$6,524,665	\$7,576,574	\$7,403,240
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$6,524,665	\$7,576,574	\$7,403,240

Number of Full Time Positions

General Fund	68.0	71.0	74.0
Other	0.0	0.0	0.0
Total	68.0	71.0	74.0

Department: Judicial Offices
 Division: 312 Circuit Attorney

Division Budget

Services Provided & FY04 Highlights

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. In FY04, the Child Support Unit will receive additional funding and personnel in support of the activities of that office. The Circuit Attorney's office has also been awarded a new drug prosecution grant that will provide additional prosecutors solely for the purpose of prosecuting crimes involving youth gun violence.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	4,755,343	5,127,034	5,147,822
Materials and Supplies	75,830	99,850	79,900
Equipment, Lease & Assets	67,492	94,530	61,875
Contractual and Other Services	225,772	282,400	269,925
Debt Service and Special Charges	0	0	0
Total General Fund	\$5,124,437	\$5,603,814	\$5,559,522
Grant and Other Funds	\$1,423,176	\$2,284,736	2,563,068
Total Budget All Funds	\$6,547,613	\$7,888,550	\$8,122,590

Number of Full Time Positions

General Fund	93.3	94.3	94.3
Other	34.8	38.8	44.8
Total	128.0	133.0	139.0

Department: Judicial Offices
 Division: 313 Board of Jury Supervisors

Division Budget

Services Provided & FY04 Highlights

The Board of Jury Supervisors exercises a 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. Anticipated juror expenses are based on an estimate of 24,000 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	408,492	441,166	441,776
Materials and Supplies	6,690	41,315	41,513
Equipment, Lease & Assets	6,284	20,861	12,229
Contractual and Other Services	941,450	988,499	947,742
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,362,916	\$1,491,841	\$1,443,260
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,362,916	\$1,491,841	\$1,443,260

Number of Full Time Positions

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: 314 Probate Court (Probate Judge)

Division Budget

Services Provided & FY04 Highlights

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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	0	0
Materials and Supplies	40,304	45,450	41,550
Equipment, Lease & Assets	14,382	12,700	28,542
Contractual and Other Services	20,453	30,400	23,600
Debt Service and Special Charges	0	0	0
Total General Fund	\$75,139	\$88,550	\$93,692
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$75,139	\$88,550	\$93,692

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0



Department: Judicial Offices
 Division: 315 Sheriff

Division Budget

Services Provided & FY04 Highlights

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. With the new City Justice Center opening downtown in the past fiscal year, the FY04 budget reflects a reduction in deputies previously assigned to transporting prisoners from the St. Louis County facility.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	6,723,580	7,364,310	7,278,804
Materials and Supplies	43,932	31,300	36,000
Equipment, Lease & Assets	71,530	14,488	36,925
Contractual and Other Services	167,408	212,262	251,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$7,006,450	\$7,622,360	\$7,603,229
Grant and Other Funds	\$17,461	\$0	\$0
Total Budget All Funds	\$7,023,911	\$7,622,360	\$7,603,229

Number of Full Time Positions

General Fund	185.0	191.0	183.0
Other	0.0	0.0	0.0
Total	185.0	191.0	183.0



Department: Judicial Offices
 Division: 316 City Courts

Division Budget

Services Provided & FY04 Highlights

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. It operates five days per week and is projected to process up to 550,000 cases in FY04. Within this operation, six problem solving courts: Female Drug Court, Mental Health Court, Truancy Court, Quality of Life Court, Housing/Problem Property Court and Re-entry Court have evolved. The courts target specific violations and identify individuals that create problems for homeowners, business owners and visitors to St. Louis. 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,621,272	1,638,231	1,636,366
Materials and Supplies	9,509	8,000	14,000
Equipment, Lease & Assets	332,030	354,656	360,326
Contractual and Other Services	799,257	815,460	901,200
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,762,068	\$2,816,347	\$2,911,892
Grant and Other Funds	\$0	\$0	\$27,419
Total Budget All Funds	\$2,762,068	\$2,816,347	\$2,939,311

Number of Full Time Positions

General Fund	39.0	39.0	38.0
Other	0.0	0.0	1.0
Total	39.0	39.0	39.0



Department: Judicial Offices
 Division: 317 City Marshal

Division Budget

Services Provided & FY04 Highlights

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. The FY04 budget provides for the purchase of new radio equipment to enhance communication capabilities and appropriates funds provided separately for operations of truancy and downtown community courts.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,230,053	968,323	1,042,089
Materials and Supplies	9,420	10,800	10,500
Equipment, Lease & Assets	1,924	3,800	28,800
Contractual and Other Services	1,453	5,450	5,900
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,242,850	\$988,373	\$1,087,289
Grant and Other Funds	\$0	\$31,013	\$64,029
Total Budget All Funds	\$1,242,850	\$1,019,386	\$1,151,318

Number of Full Time Positions

General Fund	33.0	25.0	25.0
Other	1.0	1.0	2.0
Total	34.0	26.0	27.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Courts / Hallway / Metal Detection	20,291	20,291	15,470
o Corrections security hours	10,400	4,853	5,200
o City Hall security hours	19,136	17,780	21,080
o Mayor's Office security hours	2,080	2,080	2,080
o 1300 Convention Plaza security hours	2,184	2,280	2,340
o Community Court	2,188	2,080	2,340
o Special security services	3,903	3,903	6,240

Department: Judicial Offices
 Division: 320 Probation Dept. & Juvenile Detention Center

Division Budget

Services Provided & FY04 Highlights

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. The FY04 budget allocates over \$500,000 to institutional placements.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	11,654,119	12,360,258	12,116,119
Materials and Supplies	381,228	407,900	415,460
Equipment, Lease & Assets	114,329	105,255	216,393
Contractual and Other Services	1,415,991	1,756,082	1,595,739
Debt Service and Special Charges	0	0	0
Total General Fund	\$13,565,667	\$14,629,495	\$14,343,711
Grant and Other Funds	\$245,818	\$0	\$0
Total Budget All Funds	\$13,811,485	\$14,629,495	\$14,343,711

Number of Full Time Positions

General Fund	253.0	244.1	243.8
Other	0.0	17.9	14.2
Total	253.0	262.0	258.0

Department: Judicial Offices
 Division: 321 Circuit Drug Court

Division Budget

Services Provided & FY04 Highlights

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 Div. of Neighborhood Stabilization. In FY04, \$100,000 in funds generated by the Drug Court and accumulating over several fiscal years will be used to offset the General Fund subsidy. The FY04 budget reflects this reduction.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	0	0
Materials and Supplies	40,888	35,700	34,100
Equipment, Lease & Assets	2,804	4,100	3,825
Contractual and Other Services	286,529	358,835	245,784
Debt Service and Special Charges	0	0	0
Total General Fund	\$330,221	\$398,635	\$283,709
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$330,221	\$398,635	\$283,709

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

