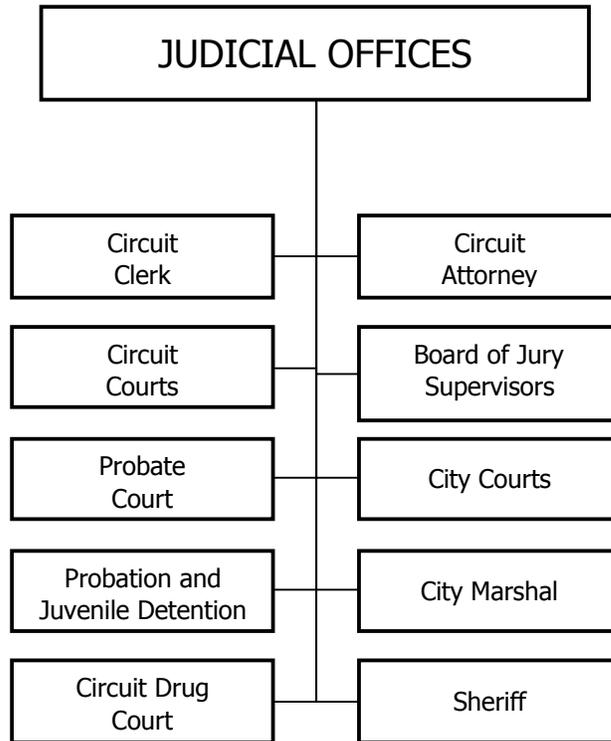




**DEPARTMENTAL RESPONSIBILITIES**

*GOAL: SAFE NEIGHBORHOODS*

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



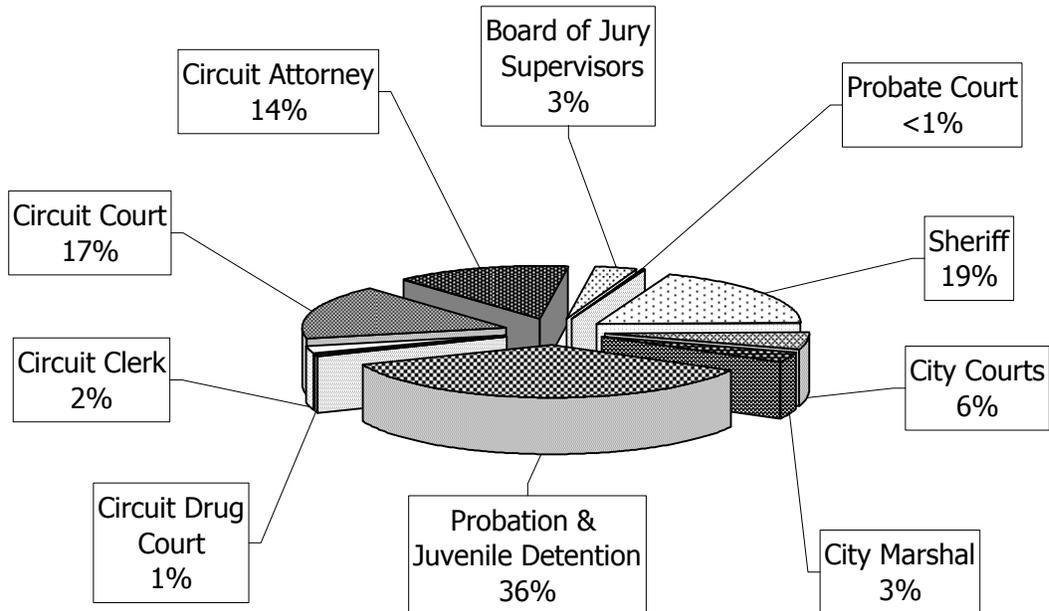
## JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
310 Circuit Clerk	859,994	997,196	996,030
311 Circuit Court	7,232,330	8,148,655	8,000,074
312 Circuit Attorney	6,128,381	6,497,530	6,519,859
313 Board of Jury Supervisors	1,421,432	1,477,879	1,607,785
314 Probate Court	56,509	95,300	67,505
315 Sheriff	8,132,181	8,916,201	8,910,132
316 City Courts	2,798,057	2,784,792	2,535,404
317 City Marshal	1,268,232	1,348,183	1,387,027
320 Probation & Juvenile Detention	15,535,470	16,857,398	16,930,006
321 Circuit Drug Court	235,598	395,000	325,825
General Fund	\$43,668,184	\$47,518,134	\$47,279,647
Grant and Other Funds	\$4,586,921	\$4,312,028	\$4,069,359
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$48,255,105</b>	<b>\$51,830,162</b>	<b>\$51,349,006</b>

PERSONNEL BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court	72.0	73.0	72.0
312 Circuit Attorney	94.0	95.5	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	183.0	180.0
316 City Courts	36.0	36.0	35.0
317 City Marshal	25.0	26.0	25.0
320 Probation & Juvenile Detention	237.1	236.1	236.2
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	655.1	660.6	654.7
Grand and Other Funds	61.9	60.4	54.3
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>717.0</b>	<b>721.0</b>	<b>709.0</b>

## JUDICIAL OFFICES

### FY10 GENERAL FUND BUDGET BY DIVISION



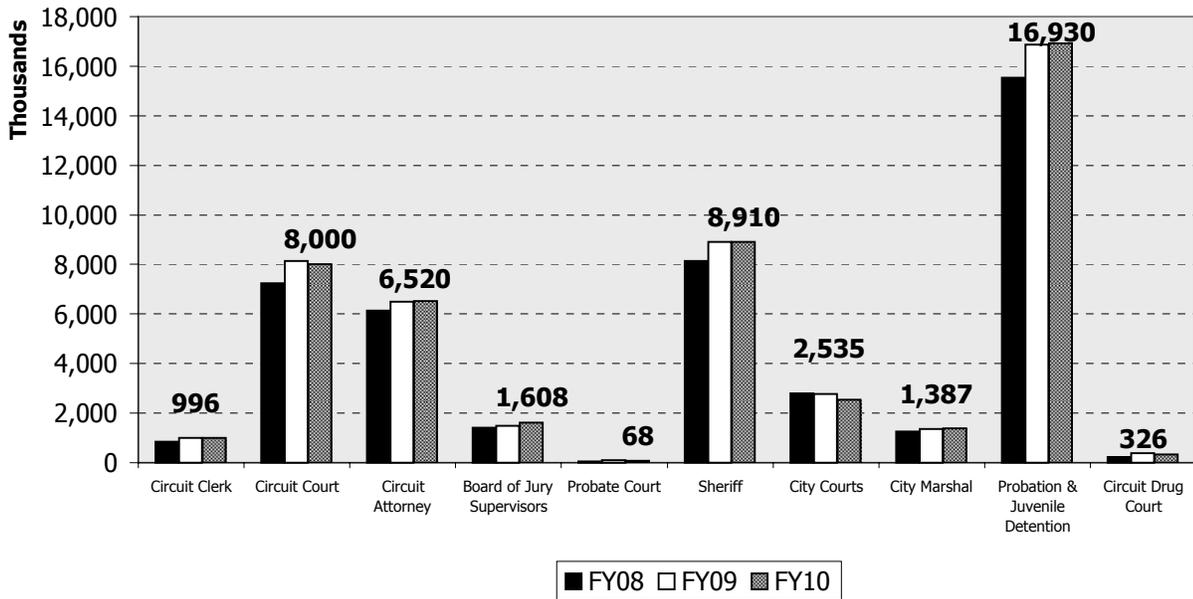
**TOTAL JUDICIAL BUDGET \$47.2M**

### DIVISION HIGHLIGHTS

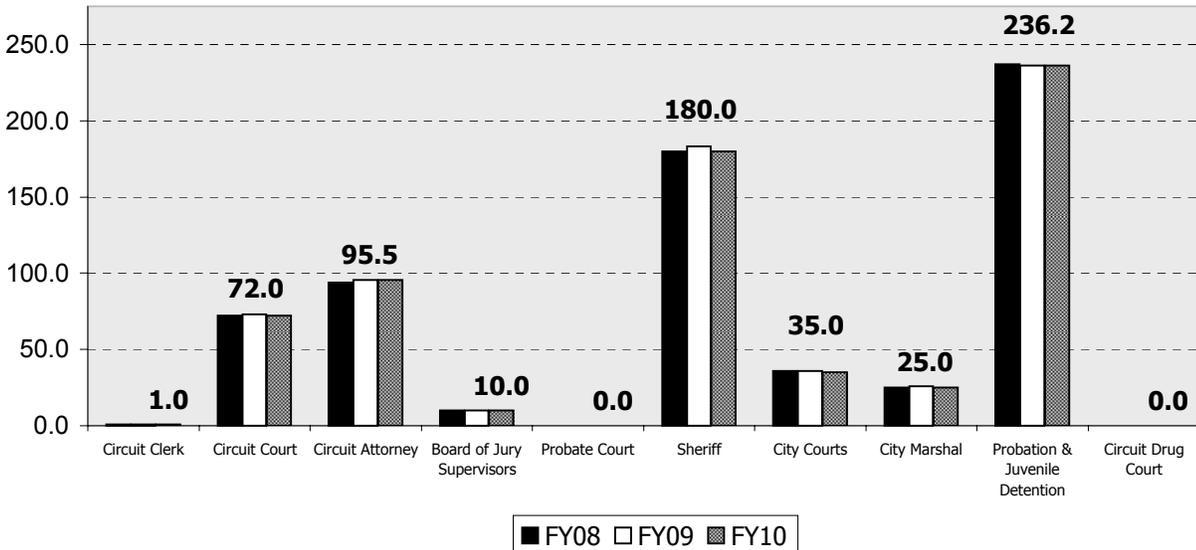
- Circuit Court will further reduce its backlog of cases due to improved docketing system.
- City Courts to relocate to 1520 Market Street building.
- City Courts to continue implementation of improved collection efforts on overdue court fines.

## JUDICIAL OFFICES

**FY08 - FY10 GENERAL FUND BUDGET HISTORY BY DIVISION**



**FY08 - FY10 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 FY08	BUDGET FY09	BUDGET FY10
Personal Services	139,169	137,591	141,615
Materials and Supplies	282,000	385,780	324,374
Equipment, Lease, and Assets	262,830	246,500	223,016
Contractual and Other Services	175,995	227,325	307,025
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$859,994	\$997,196	\$996,030
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$859,994</b>	<b>\$997,196</b>	<b>\$996,030</b>

**FULL TIME POSITIONS**

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
<hr/>			
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.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimate FY09</b>
Civil Cases Filed	30,998	33,668	35,175
Civil Cases Disposed	30,558	33,643	40,000
Criminal Cases Filed	16,805	13,264	11,550
Criminal Cases Disposed	16,284	15,849	14,000

Circuit Courts does not prepare public estimates for years beyond current budget.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
Personal Services	3,890,993	4,434,510	4,504,835
Materials and Supplies	288,616	272,748	251,118
Equipment, Lease, and Assets	52,636	104,455	58,550
Contractual and Other Services	3,000,085	3,336,942	3,185,571
Debt Service and Special Charges	0	0	0
General Fund	\$7,232,330	\$8,148,655	\$8,000,074
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$7,232,330</b>	<b>\$8,148,655</b>	<b>\$8,000,074</b>

**FULL TIME POSITIONS**

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

**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.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	5,683,277	6,044,820	6,074,749
Materials and Supplies	124,891	90,200	100,200
Equipment, Lease, and Assets	60,530	63,860	61,860
Contractual and Other Services	259,683	298,650	283,050
Debt Service and Special Charges	0	0	0
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General Fund	\$6,128,381	\$6,497,530	\$6,519,859
Grant and Other Funds	\$2,837,868	\$4,015,057	\$3,668,574
<b>All Funds</b>	<b>\$8,966,249</b>	<b>\$10,512,587</b>	<b>\$10,188,433</b>

**FULL TIME POSITIONS**

General Fund	94.0	95.5	95.5
Other Funds	54.0	56.5	50.5
<hr/>			
All Funds	148.0	152.0	146.0

**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.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY08</b>	<b>Estimate FY09</b>	<b>Goal / Est. FY10</b>
Jurors Summoned	74,450	74,000	74,000
Jurors Reported	23,874	23,500	23,500
Jury Panels	465	450	450
% Prospective Jurors Assigned to Jury Pool	85%	90%	90%
Juror Expense Per Trial	\$2,060	\$2,100	\$2,125

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
Personal Services	508,372	550,663	569,589
Materials and Supplies	37,962	44,160	45,210
Equipment, Lease, and Assets	5,021	4,886	7,240
Contractual and Other Services	870,077	878,170	985,746
Debt Service and Special Charges	0	0	0
General Fund	\$1,421,432	\$1,477,879	\$1,607,785
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,421,432</b>	<b>\$1,477,879</b>	<b>\$1,607,785</b>

**FULL TIME POSITIONS**

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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.

**PERFORMANCE MEASURES**

	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimate FY09</b>
Cases Filed	1,158	946	1,120
Cases Disposed	1,675	1,108	1,000

Probate Court does not prepare public estimates for years beyond current budget year.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
Personal Services	0	0	0
Materials and Supplies	27,558	56,775	36,075
Equipment, Lease, and Assets	15,347	20,000	15,000
Contractual and Other Services	13,604	18,525	16,430
Debt Service and Special Charges	0	0	0
General Fund	\$56,509	\$95,300	\$67,505
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$56,509</b>	<b>\$95,300</b>	<b>\$67,505</b>

**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

**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.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	7,889,361	8,622,001	8,617,282
Materials and Supplies	60,768	81,000	69,100
Equipment, Lease, and Assets	14,155	8,000	11,250
Contractual and Other Services	167,897	205,200	212,500
Debt Service and Special Charges	0	0	0
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General Fund	\$8,132,181	\$8,916,201	\$8,910,132
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$8,132,181</b>	<b>\$8,916,201</b>	<b>\$8,910,132</b>

**FULL TIME POSITIONS**

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

**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 FY10, City Courts will relocate to 1520 Market and continue to manage the Red-Light Camera Traffic Enforcement Program initiated in FY08.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,648,032	1,807,292	1,811,992
Materials and Supplies	71,757	67,000	66,412
Equipment, Lease, and Assets	453,698	279,500	23,000
Contractual and Other Services	624,570	631,000	634,000
Debt Service and Special Charges	0	0	0
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General Fund	\$2,798,057	\$2,784,792	\$2,535,404
Grant and Other Funds	\$23,225	\$0	\$0
<b>All Funds</b>	<b>\$2,821,282</b>	<b>\$2,784,792</b>	<b>\$2,535,404</b>

**FULL TIME POSITIONS**

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

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

## Program Budget **317**

**MISSION & SERVICES**

The mission of the St. Louis Marshal's Office is to protect the Municipal Courts, Municipal property, and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for person's designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,222,402	1,302,383	1,343,227
Materials and Supplies	24,804	13,500	13,500
Equipment, Lease, and Assets	1,771	5,600	5,600
Contractual and Other Services	19,255	26,700	24,700
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,268,232	\$1,348,183	\$1,387,027
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,268,232</b>	<b>\$1,348,183</b>	<b>\$1,387,027</b>

**FULL TIME POSITIONS**

General Fund	25.0	26.0	25.0
Other Funds	1.0	0.0	0.0
<hr/>			
All Funds	26.0	26.0	25.0

**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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
Personal Services	13,302,816	14,712,981	15,178,175
Materials and Supplies	317,699	192,400	189,875
Equipment, Lease, and Assets	345,150	134,492	125,000
Contractual and Other Services	1,569,805	1,817,525	1,436,956
Debt Service and Special Charges	0	0	0
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General Fund	\$15,535,470	\$16,857,398	\$16,930,006
Grant and Other Funds	\$1,453,543	\$296,971	\$400,785
<b>All Funds</b>	<b>\$16,989,013</b>	<b>\$17,154,369</b>	<b>\$17,330,791</b>

**FULL TIME POSITIONS**

General Fund	237.1	236.1	236.2
Other Funds	6.9	3.9	3.8
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All Funds	244.0	240.0	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 FY08	BUDGET FY09	BUDGET FY10
Personal Services	0	0	0
Materials and Supplies	18,396	37,500	37,300
Equipment, Lease, and Assets	0	1,825	6,000
Contractual and Other Services	217,202	355,675	282,525
Debt Service and Special Charges	0	0	0
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General Fund	\$235,598	\$395,000	\$325,825
Grant and Other Funds	\$272,285	\$0	\$0
<b>All Funds</b>	<b>\$507,883</b>	<b>\$395,000</b>	<b>\$325,825</b>

**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