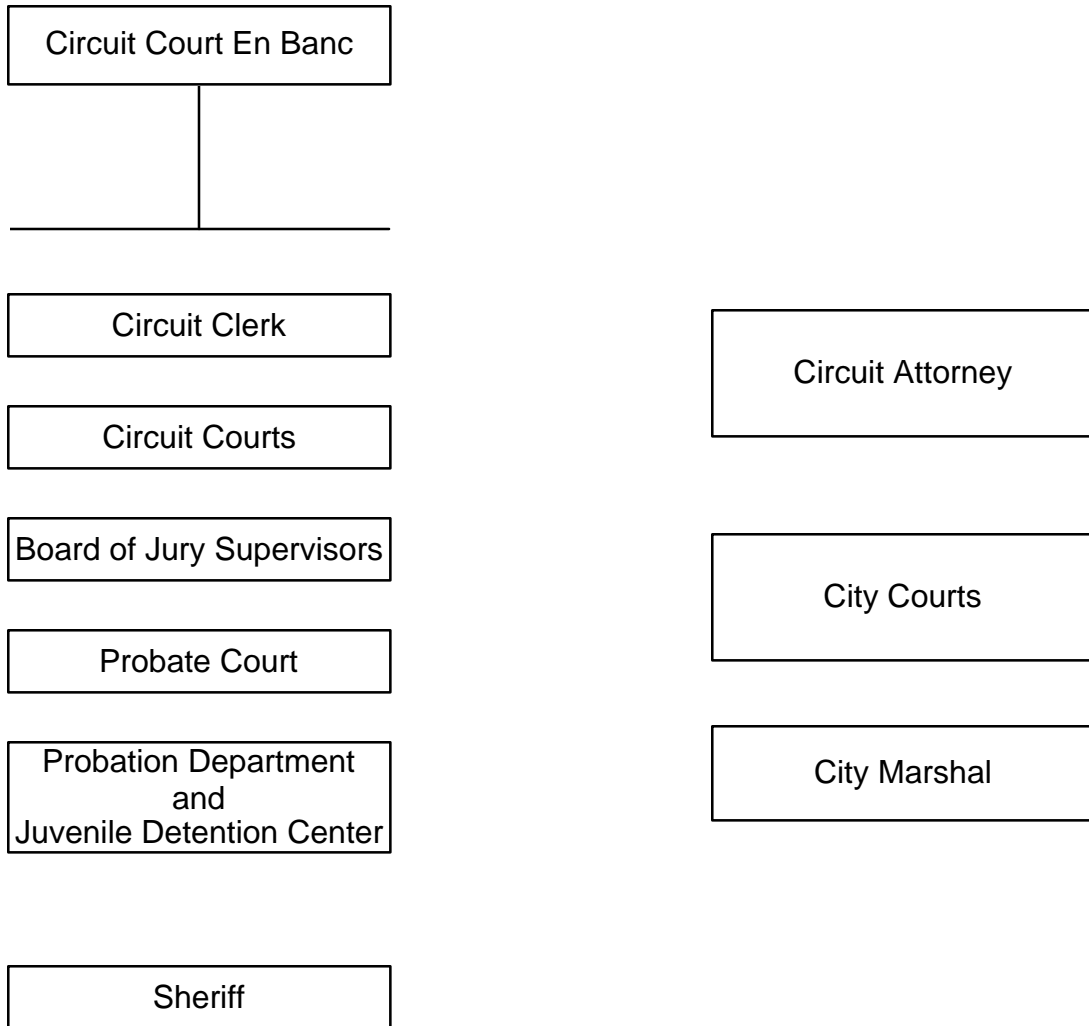


JUDICIAL OFFICES

JUDICIAL OFFICES



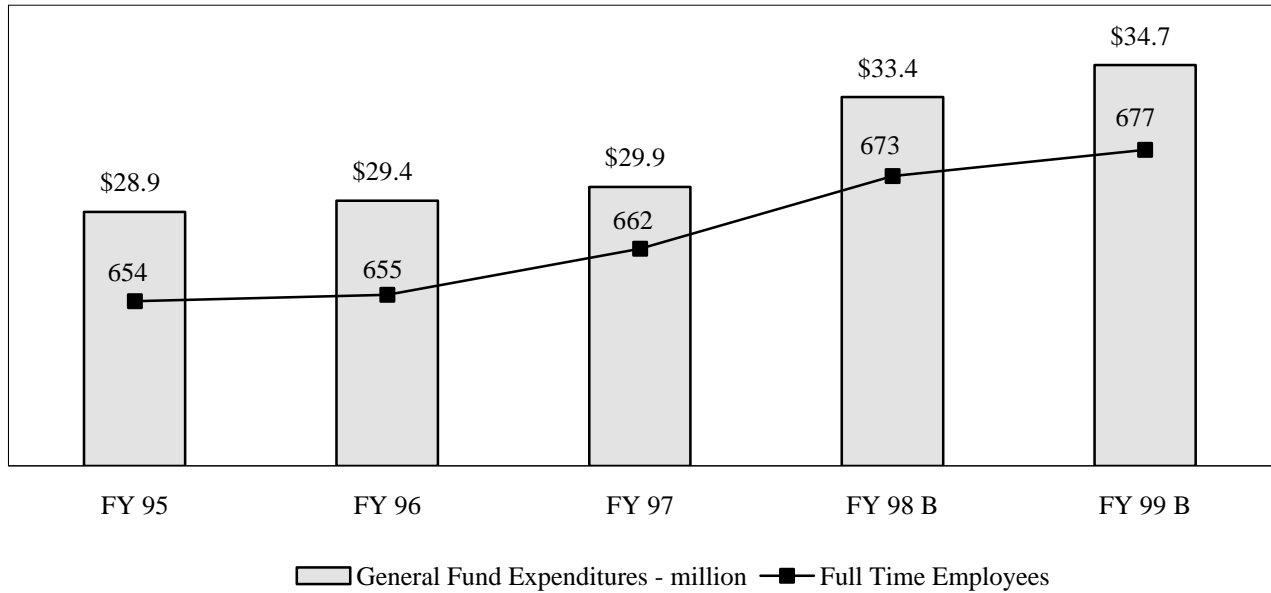
JUDICIAL OFFICES

Budget By Division	Actual FY97	Budget FY98	Budget FY99
310 Circuit Clerk	1,478,496	1,722,171	1,722,480
311 Circuit Court (Court Administrator)	4,015,351	4,718,996	5,778,902
312 Circuit Attorney	4,014,349	4,307,298	4,507,232
313 Board of Jury Supervisors	1,225,815	1,452,469	1,402,676
314 Probate Court	55,074	97,000	112,150
315 Sheriff	5,617,239	6,017,799	6,273,893
316 City Courts	2,306,277	2,321,331	2,518,084
317 City Marshal	861,888	1,039,115	1,105,815
320 Probation Dept. and Juvenile Detention	10,323,667	11,733,978	11,244,971
Total General Fund	\$29,898,156	\$33,410,157	\$34,666,203
Grant and Other Funds	\$1,177,512	\$1,441,158	\$1,514,246
Total Department All Funds	\$31,075,668	\$34,851,315	\$36,180,449

Personnel By Division	Actual FY97	Budget FY98	Budget FY99
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court (Court Administrator)	61.0	62.0	65.0
312 Circuit Attorney	96.0	96.0	96.0
313 Board of Jury Supervisors	11.0	11.0	10.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	183.0	183.0	183.0
316 City Courts	40.0	40.0	41.0
317 City Marshal	32.0	36.0	36.0
320 Probation Dept. and Juvenile Detention	238.0	244.0	245.0
Total General Fund	662.0	673.0	677.0
Grant and Other Funds	23.0	27.0	29.0
Total Department All Funds	685.0	700.0	706.0

JUDICIAL OFFICES

JUDICIAL OFFICES

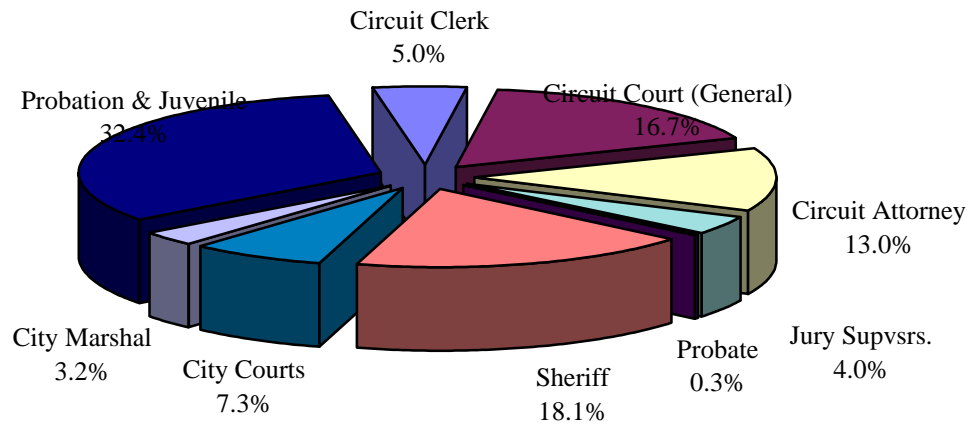


Major Goals and Highlights

- o Implement landlord-tenant court
- o Provide for the institutional placement of an average of 28 juveniles per day
- o Install new prosecutorial case management system in the Circuit Attorney's office and realize savings in REJIS charges to office
- o Continue vehicle replacement program in Sheriff's office with purchase of two vans
- o Provide parking and or public transportation for 25,000 petit jurors
- o Continue implementation of "Electronic Court - 2004" state-wide court computerization effort
- o Ensure peace officer training for deputies in City Marshal's office

JUDICIAL OFFICES

JUDICIAL OFFICES



Department General Fund Budget = \$34.7 million

Department: Judicial Offices
 Division: 310 Circuit Clerk

Division Budget

Services Provided & FY99 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 FY99 budget continues to fund computer equipment, supplies and training to begin implementation of an effort to computerize the court system.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	91,156	93,451	97,549
Supplies	84,651	116,579	103,579
Materials	0	0	0
Equipment	282,019	322,774	389,443
Contractual Services	1,000,060	1,169,367	1,111,909
Fixed and Miscellaneous Charges	20,610	20,000	20,000
Total General Fund	\$1,478,496	\$1,722,171	\$1,722,480
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,478,496	\$1,722,171	\$1,722,480

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 & FY99 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. The FY99 budget includes funding of a Landlord-Tenant court Commissioner and includes approximately \$700,000 for janitorial and other cleaning services for the Civil, Municipal and Juvenile Courts buildings.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	2,105,375	2,315,397	2,547,521
Supplies	106,494	160,590	133,045
Materials	9,186	10,000	10,200
Equipment	69,629	181,016	174,400
Contractual Services	1,514,689	1,901,468	2,264,211
Fixed and Miscellaneous Charges	209,978	150,525	649,525
Total General Fund	\$4,015,351	\$4,718,996	\$5,778,902
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$4,015,351	\$4,718,996	\$5,778,902
Number of Full Time Positions			
General Fund	61.0	62.0	65.0
Other	0.0	0.0	0.0
Total	61.0	62.0	65.0

Department: Judicial Offices
 Division: 312 Circuit Attorney

Division Budget

Services Provided & FY99 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 FY99, the Circuit Attorney's office will purchase new computers to take advantage of a new prosecutor case management system being offered at no charge by the State Office of Prosecution Services. Upon installation, this new system should replace the office's reliance on REJIS and significantly reduce the cost of computerized case management.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	3,687,094	3,928,798	4,094,932
Supplies	35,165	42,000	47,800
Materials	0	0	0
Equipment	23,212	43,500	135,000
Contractual Services	240,943	252,000	188,500
Fixed and Miscellaneous Charges	27,935	41,000	41,000
Total General Fund	\$4,014,349	\$4,307,298	\$4,507,232
Grant and Other Funds	\$1,015,575	\$1,291,158	\$1,364,246
Total Budget All Funds	\$5,029,924	\$5,598,456	\$5,871,478

Number of Full Time Positions

General Fund	96.0	96.0	96.0
Other	23.0	27.0	29.0
Total	119.0	123.0	125.0

Department: Judicial Offices
 Division: 313 Board of Jury Supervisors

Division Budget

Services Provided & FY99 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.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	324,749	338,129	331,941
Supplies	6,388	7,710	7,900
Materials	0	0	0
Equipment	416	12,180	36,000
Contractual Services	102,705	112,950	98,835
Fixed and Miscellaneous Charges	791,557	981,500	928,000
Total General Fund	\$1,225,815	\$1,452,469	\$1,402,676
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,225,815	\$1,452,469	\$1,402,676

Number of Full Time Positions

General Fund	11.0	11.0	10.0
Other	0.0	0.0	0.0
Total	11.0	11.0	10.0

Department: Judicial Offices
 Division: 314 Probate Court (Probate Judge)

Division Budget

Services Provided & FY99 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	Actual FY97	Budget FY98	Budget FY99
Personal Services	0	0	0
Supplies	15,604	24,910	29,300
Materials	0	0	3,000
Equipment	9,274	24,140	32,750
Contractual Services	29,767	47,450	46,600
Fixed and Miscellaneous Charges	429	500	500
Total General Fund	\$55,074	\$97,000	\$112,150
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$55,074	\$97,000	\$112,150

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 & FY99 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. In 1997, the Sheriff's office conducted an average of 50 trips per month transporting an average of 278 prisoners over 10,000 miles. The FY99 budget continues to fund a vehicle replacement program with funds sufficient to replace two vans.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	5,340,175	5,583,864	5,905,911
Supplies	34,878	47,605	42,300
Materials	0	0	0
Equipment	36,564	142,940	106,850
Contractual Services	193,098	233,390	208,832
Fixed and Miscellaneous Charges	12,524	10,000	10,000
Total General Fund	\$5,617,239	\$6,017,799	\$6,273,893
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$5,617,239	\$6,017,799	\$6,273,893

Number of Full Time Positions

General Fund	183.0	183.0	183.0
Other	0.0	0.0	0.0
Total	183.0	183.0	183.0

Department: Judicial Offices
 Division: 316 City Courts

Division Budget

Services Provided & FY99 Highlights

The Municipal Division of the St. Louis Circuit Court (City Courts) is structured into four court divisions that hear St. Louis City violations filed by the City Counselor's Office. In FY98, the City Courts implemented an interactive voice response system that assists the public in obtaining court information through a series of telephone prompts.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	1,249,634	1,267,751	1,378,854
Supplies	6,806	7,000	11,000
Materials	0	0	0
Equipment	170	10,000	1,000
Contractual Services	1,019,694	1,003,330	1,093,480
Fixed and Miscellaneous Charges	29,973	33,250	33,750
Total General Fund	\$2,306,277	\$2,321,331	\$2,518,084
Grant and Other Funds	\$161,937	\$150,000	\$150,000
Total Budget All Funds	\$2,468,214	\$2,471,331	\$2,668,084
Number of Full Time Positions			
General Fund	40.0	40.0	41.0
Other	0.0	0.0	0.0
Total	40.0	40.0	41.0

Department: Judicial Offices
 Division: 317 City Marshal

Division Budget

Services Provided & FY99 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 other city buildings including City Hall, Soldiers' Memorial, 634 N. Grand and 1300 Convention Plaza. Recently, the Marshal's Office has installed video surveillance cameras as part of an effort to enhance security at City Hall. The FY99 budget includes additional overtime funds to ensure proper coverage of security posts and to continue the deputy training program.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	831,020	983,734	1,050,434
Supplies	8,564	13,200	17,000
Materials	0	0	0
Equipment	15,861	24,081	26,381
Contractual Services	4,533	10,100	10,000
Fixed and Miscellaneous Charges	1,910	8,000	2,000
Total General Fund	\$861,888	\$1,039,115	\$1,105,815
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$861,888	\$1,039,115	\$1,105,815

Number of Full Time Positions

General Fund	32.0	36.0	36.0
Other	0.0	0.0	0.0
Total	32.0	36.0	36.0

Service Description	Actual FY96	Estimated FY97	Estimated FY98
o Courtroom hallway security hours	6,598	10,400	10,400
o Electronic detection security hours	2,288	3,051	3,051
o Jail security hours	2,288	2,288	2,288
o Mayor's Office security hours	2,160	2,160	2,160
o City Hall security hours	6,480	10,640	10,640
o Soldier's Memorial security hours	4,860	3,260	3,260
o 1300 Convention Plaza security hours	2,160	2,160	2,160
o Special security services	1,080	1,080	1,080

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

Division Budget

Services Provided & FY99 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 FY99 budget allows for the placement of an average of 24 children per day at \$75 per day and 4 juveniles in placement at a rate of \$106 per day. Those children placed at the higher rate usually require a secure facility and very close supervision. Recent reductions in the number of placements have reduced the overall cost of institutional payments.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	8,628,343	9,159,502	9,624,563
Supplies	212,411	260,085	271,290
Materials	776	1,000	1,000
Equipment	123,318	145,586	180,177
Contractual Services	578,043	468,854	411,481
Fixed and Miscellaneous Charges	780,776	1,698,951	756,460
Total General Fund	\$10,323,667	\$11,733,978	\$11,244,971
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$10,323,667	\$11,733,978	\$11,244,971

Number of Full Time Positions

General Fund	238.0	244.0	245.0
Other	0.0	0.0	0.0
Total	238.0	244.0	245.0