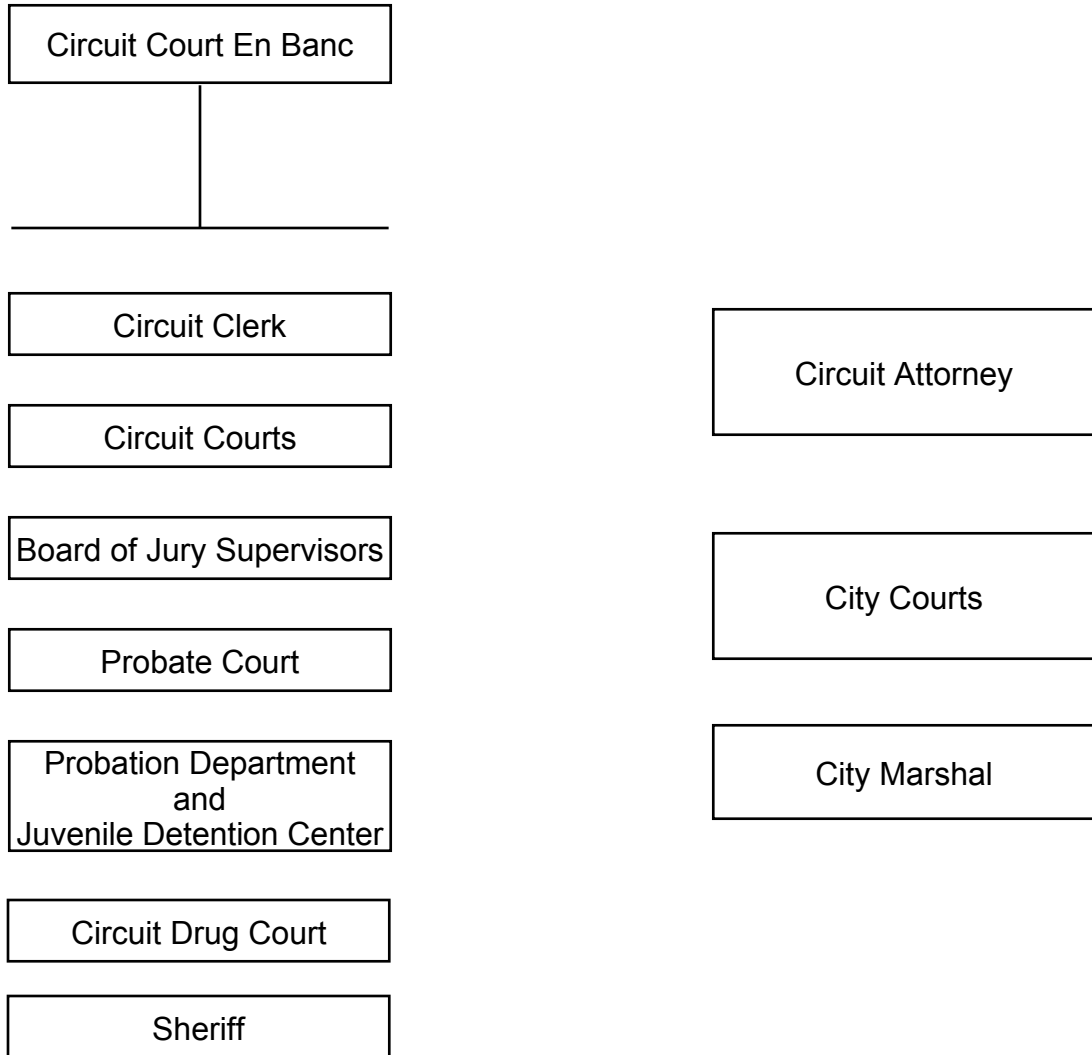


JUDICIAL OFFICES

JUDICIAL OFFICES

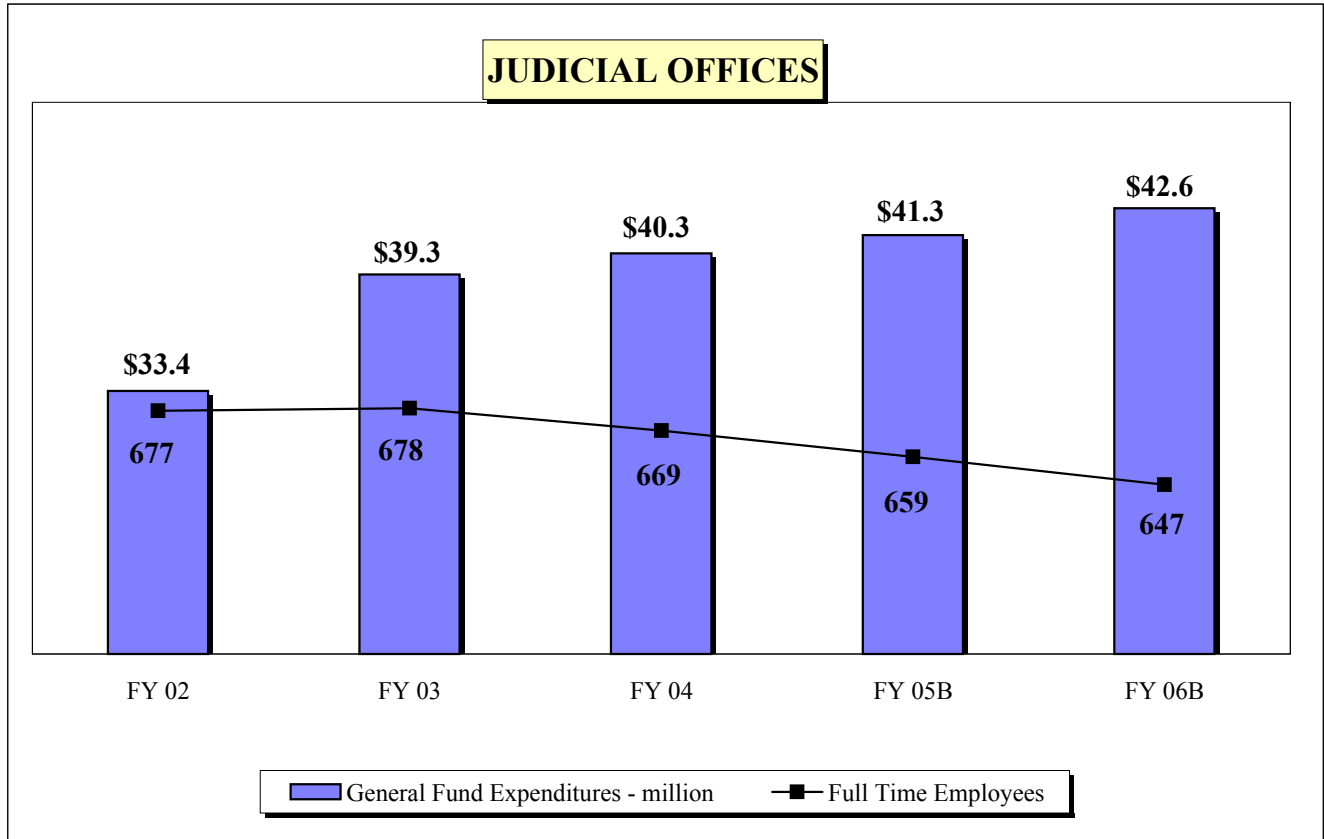


JUDICIAL OFFICES

Budget By Division	Actual FY04	Budget FY05	Budget FY06
310 Circuit Clerk	1,134,143	1,237,737	1,179,572
311 Circuit Court (Court Administrator)	6,348,154	6,996,117	7,178,047
312 Circuit Attorney	5,445,615	5,533,806	5,880,335
313 Board of Jury Supervisors	1,357,418	1,418,572	1,463,964
314 Probate Court	71,764	88,950	78,000
315 Sheriff	7,417,712	7,478,042	8,037,208
316 City Courts	2,844,352	2,652,043	2,775,574
317 City Marshal	1,145,283	1,095,722	1,241,582
320 Probation Dept. & Juvenile Det.	14,459,878	14,468,960	14,488,543
321 Circuit Drug Court	104,476	290,770	296,655
Total General Fund	\$40,328,795	\$41,260,719	\$42,619,480
Grant and Other Funds	\$3,104,396	\$2,998,284	\$2,906,115
Total Department All Funds	\$43,433,191	\$44,259,003	\$45,525,595

Personnel By Division	Actual FY04	Budget FY05	Budget FY06
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court (Court Administrator)	74.0	73.0	73.0
312 Circuit Attorney	94.3	94.3	94.0
313 Board of Jury Supervisors	10.0	10.0	10.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	183.0	178.0	180.0
316 City Courts	38.0	36.0	35.0
317 City Marshal	25.0	25.0	25.0
320 Probation Dept. & Juvenile Det.	243.8	241.4	229.5
321 Circuit Drug Court	0.0	0.0	0.0
Total General Fund	669.1	658.6	647.5
Grant and Other Funds	62.0	68.4	69.0
Total Department All Funds	731.1	727.0	716.5

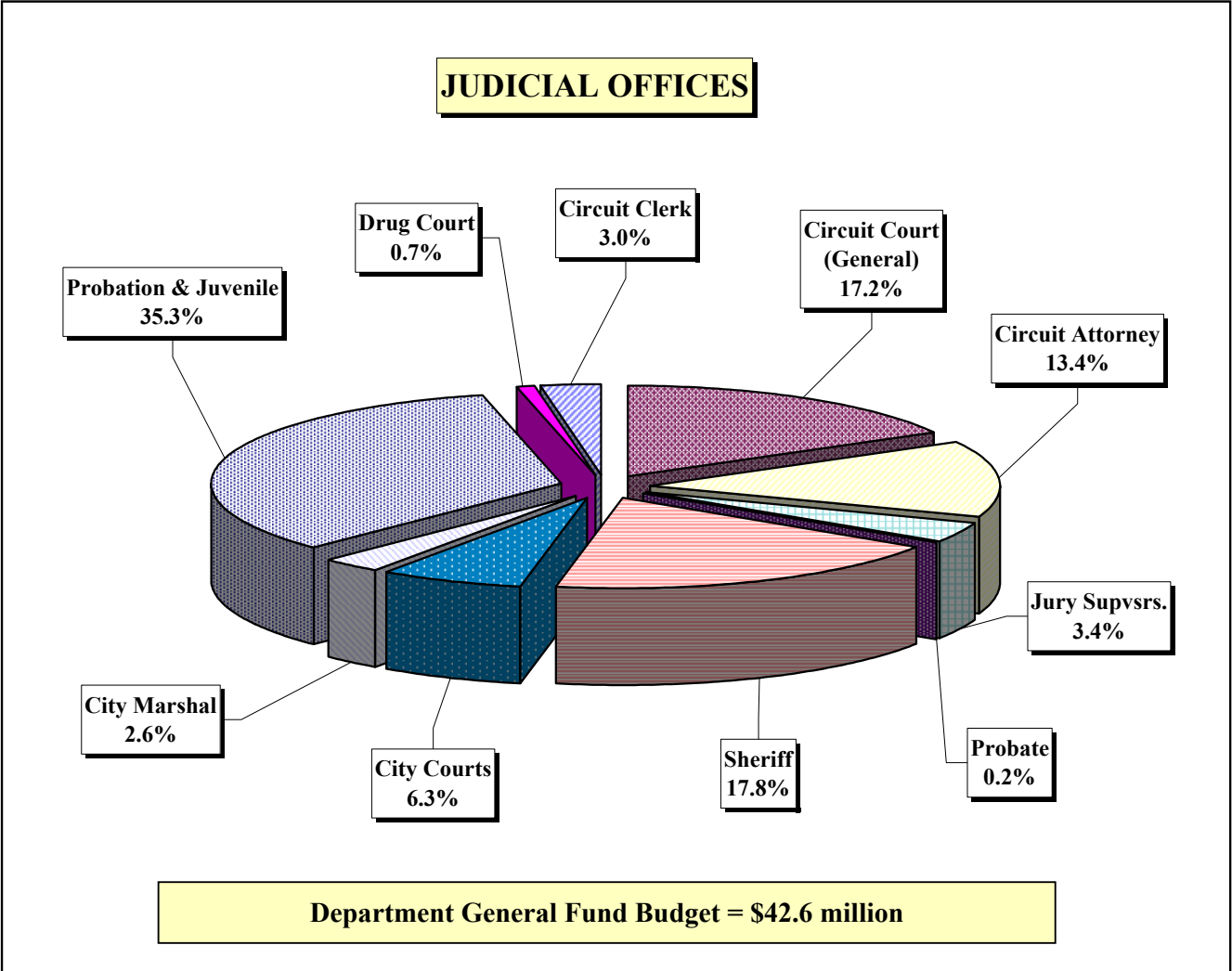
JUDICIAL OFFICES



Major Goals & Highlights

- o Pursue financing with REJIS of a new criminal case management system for the Circuit Court
- o Implement new contractual food services agreement at Juvenile Detention Center
- o Integrate Juvenile assistance programs with new Children Services Fund effort
- o Provide parking and or public transportation for 24,000 petit jurors
- o Implement first phase of HVAC repairs at Juvenile with \$417,000 in capital funds
- o Provide sufficient City Marshal staffing for problem property and community courts

JUDICIAL OFFICES



Major Goals & Highlights

- o Allocate \$400,000 in new grant funds to maintain enhanced prosecution initiative of the Circuit Attorney's Office
- o Re-opening of the east entrance of the Civil Courts Building
- o Maintain community court initiative through neighborhood stabilization grant funds

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.

FY06 Highlights

In FY06, the Circuit Clerk's office functions will be maintained at a budget amount less than the previous year.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	107,969	114,887	114,296
Materials and Supplies	270,307	369,400	339,500
Equipment, Lease & Assets	258,277	226,062	215,388
Contractual and Other Services	497,590	527,388	510,388
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,134,143	\$1,237,737	\$1,179,572
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,134,143	\$1,237,737	\$1,179,572
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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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.

FY06 Highlights

With more than a year's experience of operating costs of the Carnahan Courthouse the Court has been able to reduce its budget for facilities maintenance to more reflect actual costs. FY06 budget costs for facility custodial and maintenance agreements have been reduced by approximately \$400,000.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	3,318,454	3,652,534	3,863,393
Materials and Supplies	329,424	344,585	333,320
Equipment, Lease & Assets	102,917	80,110	65,920
Contractual and Other Services	2,597,359	2,918,888	2,915,414
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$6,348,154	\$6,996,117	\$7,178,047
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$6,348,154	\$6,996,117	\$7,178,047

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	74.0	73.0	73.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	74.0	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.

FY06 Highlights

In FY06, \$400,000 in new neighborhood stabilization grants will be provided the Circuit Attorney's office for maintaining enhanced prosecution initiatives jeopardized by the expiration of existing grant agreements.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	5,031,459	5,123,631	5,437,810
Materials and Supplies	86,826	79,000	82,200
Equipment, Lease & Assets	53,379	61,350	68,800
Contractual and Other Services	273,951	269,825	291,525
Debt Service and Special Charges	0	0	0
Total General Fund	\$5,445,615	\$5,533,806	\$5,880,335
Grant and Other Funds	2,640,310	2,891,058	2,872,034
Total Budget All Funds	\$8,085,925	\$8,424,864	\$8,752,369

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	94.3	94.3	94.0
Other	44.8	49.8	52.0
Total	139.1	144.0	146.0

Department: Judicial Offices	Division Budget
Division: 313 Board of Jury Supervisors	

Mission & Services

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.

FY06 Highlights

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.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	445,004	458,581	487,360
Materials and Supplies	35,774	41,348	43,488
Equipment, Lease & Assets	9,358	8,179	5,670
Contractual and Other Services	867,282	910,464	927,446
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,357,418	\$1,418,572	\$1,463,964
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,357,418	\$1,418,572	\$1,463,964

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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.

FY06 Highlights

The FY06 budget reflects a reduction of \$6,500, reflecting computer equipment replacement that was completed in FY05.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	0	0	0
Materials and Supplies	27,458	58,500	53,650
Equipment, Lease & Assets	22,272	11,950	5,450
Contractual and Other Services	22,034	18,500	18,900
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$71,764	\$88,950	\$78,000
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$71,764	\$88,950	\$78,000

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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

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.

FY06 Highlights

The FY06 budget for the Sheriff reflects the addition of staff to re-open the east entrance of the Civil Courts Building.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	7,216,092	7,218,620	7,779,208
Materials and Supplies	39,056	70,600	71,500
Equipment, Lease & Assets	5,131	15,750	8,000
Contractual and Other Services	157,433	173,072	178,500
Debt Service and Special Charges	0	0	0

Total General Fund	\$7,417,712	\$7,478,042	\$8,037,208
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$7,417,712	\$7,478,042	\$8,037,208
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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General Fund	183.0	178.0	180.0
Other	0.0	0.0	0.0

Total	183.0	178.0	180.0
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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.

FY06 Highlights

In FY06, grant funding for continuation of community court efforts will be provided through an allocation of funds from a new grant under the City's Neighborhood Stabilization office.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	1,573,762	1,551,993	1,632,484
Materials and Supplies	14,499	18,000	18,000
Equipment, Lease & Assets	340,300	364,850	382,500
Contractual and Other Services	915,791	717,200	742,590
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,844,352	\$2,652,043	\$2,775,574
Grant and Other Funds	\$340,085	\$30,402	\$0
Total Budget All Funds	\$3,184,437	\$2,682,445	\$2,775,574

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	38.0	36.0	35.0
Other	1.0	1.0	0.0
Total	39.0	37.0	35.0

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.

FY06 Highlights

In FY06, the City Marshal will strive to enhance FY05 accomplishments with particular focus on the truancy court effort to begin voluntary drug testing for parents and student defendants, facilitating treatment for defendants in the Drug and Alcohol court and implementing defendant evaluation and documentation in the Mental Health Court.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	1,115,386	1,060,522	1,203,382
Materials and Supplies	8,483	10,500	11,200
Equipment, Lease & Assets	1,848	18,800	3,800
Contractual and Other Services	19,566	5,900	23,200
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,145,283	\$1,095,722	\$1,241,582
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Grant and Other Funds	\$0	\$76,824	\$34,081
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Total Budget All Funds	\$1,145,283	\$1,172,546	\$1,275,663
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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General Fund	25.0	25.0	25.0
Other	2.0	2.0	1.0
Total	27.0	27.0	26.0

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.

FY06 Highlights

In FY06, Juvenile will implement a new food service contract previously provided in-house. The FY06 budget also includes a proposal to integrate certain Juvenile assistance programs with the new Children Services fund.

Performance Measurement **FY04** **FY05** **FY06**

General Fund **Actual** **Budget** **Budget**
Budget By Expenditure Category **FY04** **FY05** **FY06**

Personal Services	12,182,622	12,352,732	12,773,646
Materials and Supplies	501,641	357,283	175,440
Equipment, Lease & Assets	292,406	119,834	108,354
Contractual and Other Services	1,483,209	1,639,111	1,431,103
Debt Service and Special Charges	0	0	0

Total General Fund **\$14,459,878** **\$14,468,960** **\$14,488,543**

Grant and Other Funds **\$1,078,644** **\$0** **\$791,696**

Total Budget All Funds **\$15,538,522** **\$14,468,960** **\$15,280,239**

Number of Full Time Positions **Actual** **Budget** **Budget**
FY04 **FY05** **FY06**

General Fund	243.8	241.4	229.5
Other	14.2	15.6	16.0
Total	258.0	257.0	245.5

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.

FY06 Highlights

In FY06, nearly \$190,000 in Local Law Enforcement block grant funds will be made available in support of the operations of the drug court.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	0	0	0
Materials and Supplies	32,758	33,700	40,100
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	71,718	257,070	256,555
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$104,476	\$290,770	\$296,655
Grant and Other Funds	\$124,001	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$228,477	\$290,770	\$296,655

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	0.0	0.0	0.0