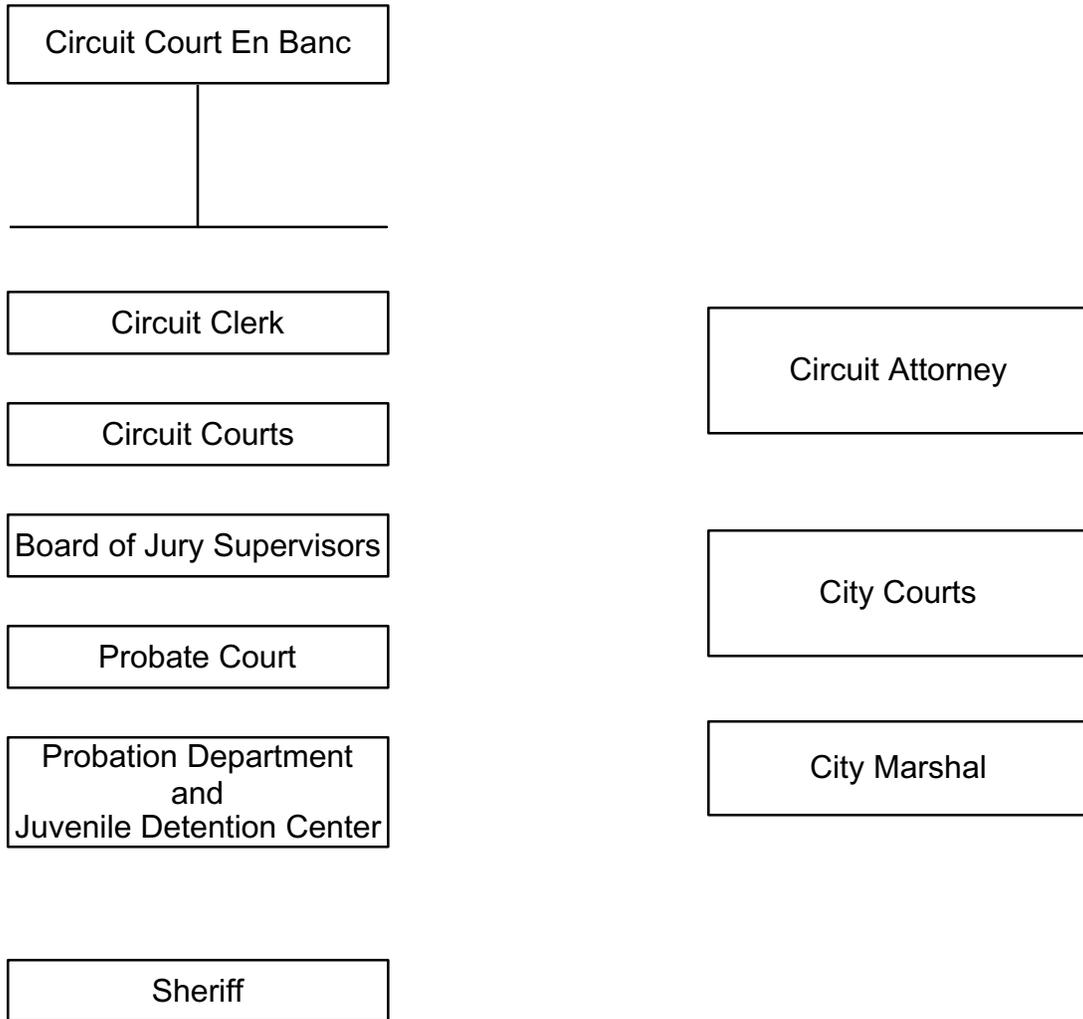


JUDICIAL OFFICES



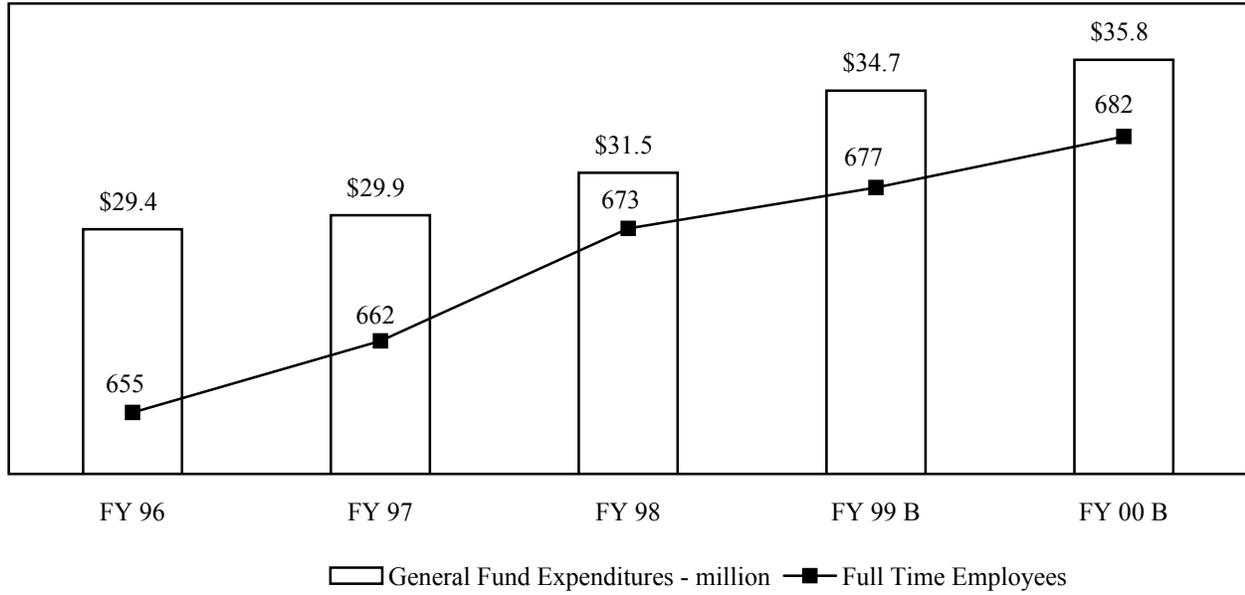
JUDICIAL OFFICES

Budget By Division	Actual FY98	Budget FY99	Budget FY00
310 Circuit Clerk	1,545,616	1,722,480	1,637,275
311 Circuit Court (Court Administrator)	4,742,186	5,778,902	6,016,506
312 Circuit Attorney	4,245,034	4,507,232	4,560,872
313 Board of Jury Supervisors	1,351,886	1,402,676	1,410,077
314 Probate Court	84,547	112,150	102,100
315 Sheriff	5,699,825	6,273,893	6,606,784
316 City Courts	2,307,385	2,518,084	2,561,741
317 City Marshal	948,828	1,105,815	1,059,592
320 Probation Dept. and Juvenile Detention	10,598,424	11,244,971	11,889,586
Total General Fund	\$31,523,731	\$34,666,203	\$35,844,533
Grant and Other Funds	\$1,725,704	\$1,514,246	\$1,491,726
Total Department All Funds	\$33,249,435	\$36,180,449	\$37,336,259

Personnel By Division	Actual FY98	Budget FY99	Budget FY00
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court (Court Administrator)	62.0	65.0	66.0
312 Circuit Attorney	96.0	96.0	96.0
313 Board of Jury Supervisors	11.0	10.0	10.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	183.0	183.0	187.0
316 City Courts	40.0	41.0	41.0
317 City Marshal	36.0	36.0	35.0
320 Probation Dept. and Juvenile Detention	244.0	245.0	246.0
Total General Fund	673.0	677.0	682.0
Grant and Other Funds	27.0	29.0	31.0
Total Department All Funds	700.0	706.0	713.0

JUDICIAL OFFICES

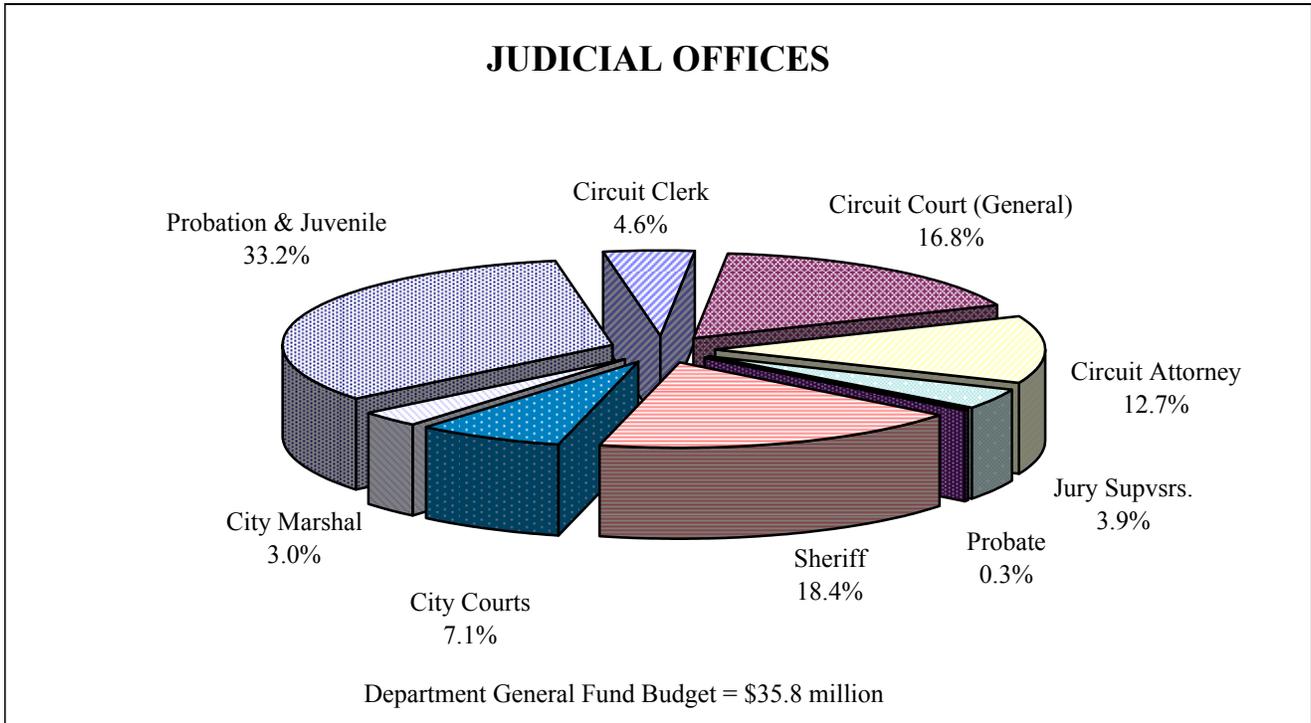
JUDICIAL OFFICES



Major Goals and Highlights

- o Hold 6 graduation ceremonies for Drug Courts participants
- 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 Provide parking and or public transportation for 25,000 petit jurors
- o Install new bank of elevators in Civil Courts building
- o Provide credit card payment option for outstanding parking tickets at City Courts

JUDICIAL OFFICES



- o Provide new funds for two Court Commissioner positions

Department: Judicial Offices
 Division: 310 Circuit Clerk

Division Budget

Services Provided & FY00 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 FY00 budget includes the purchase of new filing equipment that will allow the Clerk's office to store more files in less space and thus slow the growth of future off-site storage costs.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	96,558	97,549	103,655
Supplies	96,840	103,579	114,700
Materials	0	0	0
Equipment	209,699	389,443	241,000
Contractual Services	1,127,279	1,111,909	1,157,920
Fixed and Miscellaneous Charges	15,240	20,000	20,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$1,545,616	\$1,722,480	\$1,637,275
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$1,545,616	\$1,722,480	\$1,637,275

Number of Full Time Positions

General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	1.0	1.0	1.0



Department: Judicial Offices
 Division: 311 Circuit Court (General)

Division Budget

Services Provided & FY00 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 FY00 budget proposes a new position of Drug Court Commissioner and contains \$500,000 as the final installment of funds for replacement of elevators in the Civil Courts building. The budget also proposes expenditures of over \$400,000 in other Civil Court building improvements.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	2,283,656	2,547,521	2,751,648
Supplies	130,341	133,045	146,893
Materials	9,149	10,200	9,000
Equipment	108,066	174,400	226,095
Contractual Services	2,165,791	2,264,211	2,227,492
Fixed and Miscellaneous Charges	45,183	649,525	655,378
Total General Fund	\$4,742,186	\$5,778,902	\$6,016,506
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$4,742,186	\$5,778,902	\$6,016,506

Number of Full Time Positions

General Fund	62.0	65.0	66.0
Other	0.0	0.0	0.0
Total	62.0	65.0	66.0

Department: Judicial Offices
 Division: 312 Circuit Attorney

Division Budget

Services Provided & FY00 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 FY00, the Circuit Attorney's office will continue to pursue implementation of a new prosecutor case management system. 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 FY98	Budget FY99	Budget FY00
Personal Services	3,888,128	4,094,932	4,199,872
Supplies	32,417	47,800	41,050
Materials	0	0	0
Equipment	27,926	135,000	35,200
Contractual Services	256,396	188,500	233,750
Fixed and Miscellaneous Charges	40,167	41,000	51,000
Total General Fund	\$4,245,034	\$4,507,232	\$4,560,872
Grant and Other Funds	\$1,309,275	\$1,364,246	\$1,491,726
Total Budget All Funds	\$5,554,309	\$5,871,478	\$6,052,598

Number of Full Time Positions

General Fund	96.0	96.0	96.0
Other	27.0	29.0	31.0
Total	123.0	125.0	127.0

Department: Judicial Offices
 Division: 313 Board of Jury Supervisors

Division Budget

Services Provided & FY00 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 FY98	Budget FY99	Budget FY00
Personal Services	316,910	331,941	340,802
Supplies	5,052	7,900	7,950
Materials	0	0	0
Equipment	8,496	36,000	3,300
Contractual Services	103,997	98,835	96,525
Fixed and Miscellaneous Charges	917,431	928,000	961,500
Total General Fund	\$1,351,886	\$1,402,676	\$1,410,077
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,351,886	\$1,402,676	\$1,410,077

Number of Full Time Positions

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

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

Division Budget

Services Provided & FY00 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 FY98	Budget FY99	Budget FY00
Personal Services	0	0	0
Supplies	16,778	29,300	25,600
Materials	0	3,000	2,000
Equipment	28,229	32,750	26,100
Contractual Services	39,540	46,600	47,900
Fixed and Miscellaneous Charges	0	500	500
Total General Fund	\$84,547	\$112,150	\$102,100
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$84,547	\$112,150	\$102,100

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 & FY00 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 FY00, the Sheriff will add staff to its transportation unit in order to accommodate an increase in transportation needs resulting from the transfer of inmates to the County jail.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	5,339,179	5,905,911	6,233,059
Supplies	33,010	42,300	45,775
Materials	0	0	0
Equipment	30,738	106,850	120,000
Contractual Services	278,157	208,832	193,950
Fixed and Miscellaneous Charges	18,741	10,000	14,000
Total General Fund	\$5,699,825	\$6,273,893	\$6,606,784
Grant and Other Funds	\$20,736	\$0	\$0
Total Budget All Funds	\$5,720,561	\$6,273,893	\$6,606,784

Number of Full Time Positions

General Fund	183.0	183.0	187.0
Other	0.0	0.0	0.0
Total	183.0	183.0	187.0

Department: Judicial Offices
 Division: 316 City Courts

Division Budget

Services Provided & FY00 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 FY99, City Courts participated in new efforts to enhance collections of unpaid parking tickets. In FY00, the Courts plans on offering a credit card payment option for those coming into the court to pay parking tickets and fines. The FY00 budget also provides funds for one additional City Court Judge.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,193,219	1,378,854	1,411,274
Supplies	7,834	11,000	9,000
Materials	0	0	0
Equipment	2,444	1,000	0
Contractual Services	1,078,054	1,093,480	1,107,717
Fixed and Miscellaneous Charges	25,834	33,750	33,750
Total General Fund	\$2,307,385	\$2,518,084	\$2,561,741
Grant and Other Funds	\$395,693	\$150,000	\$0
Total Budget All Funds	\$2,703,078	\$2,668,084	\$2,561,741

Number of Full Time Positions

General Fund	40.0	41.0	41.0
Other	0.0	0.0	0.0
Total	40.0	41.0	41.0

Department: Judicial Offices
 Division: 317 City Marshal

Division Budget

Services Provided & FY00 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. In FY99, the City Marshal's office enhanced its internal communication capabilities with the purchase of new radios. It plans to continue this effort in FY00 as funds will allow.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	901,592	1,050,434	1,035,792
Supplies	9,478	17,000	12,200
Materials	0	0	0
Equipment	29,881	26,381	1,000
Contractual Services	5,701	10,000	8,600
Fixed and Miscellaneous Charges	2,176	2,000	2,000
Total General Fund	\$948,828	\$1,105,815	\$1,059,592
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$948,828	\$1,105,815	\$1,059,592

Number of Full Time Positions

General Fund	36.0	36.0	35.0
Other	0.0	0.0	0.0
Total	36.0	36.0	35.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Courtroom hallway security hours	10,400	10,400	10,400
o Electronic detection security hours	3,051	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	10,640	10,640	10,640
o Soldier's Memorial security hours	3,260	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 & FY00 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 FY00 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 grant funds had previously provided for some placements. The FY00 budget includes an increase of \$200,000 should grant funds not be available. The budget also proposes the addition of one commissioner position .

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	9,025,224	9,624,563	10,048,669
Supplies	217,878	271,290	259,307
Materials	676	1,000	1,000
Equipment	94,273	180,177	141,721
Contractual Services	544,105	411,481	534,743
Fixed and Miscellaneous Charges	716,268	756,460	904,146
Total General Fund	\$10,598,424	\$11,244,971	\$11,889,586
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$10,598,424	\$11,244,971	\$11,889,586

Number of Full Time Positions

General Fund	244.0	245.0	246.0
Other	0.0	0.0	0.0
Total	244.0	245.0	246.0