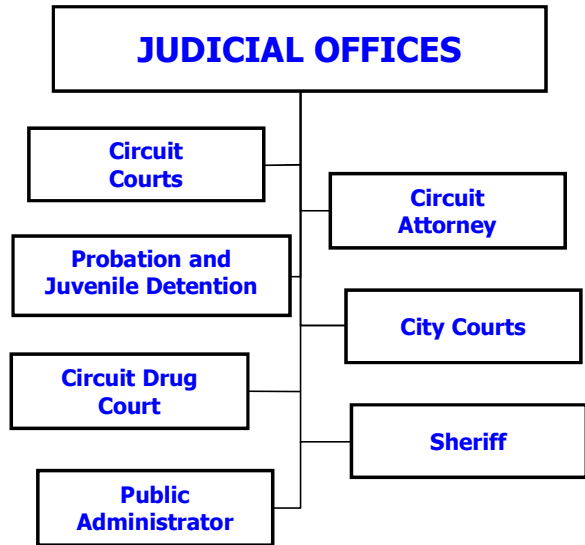




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

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



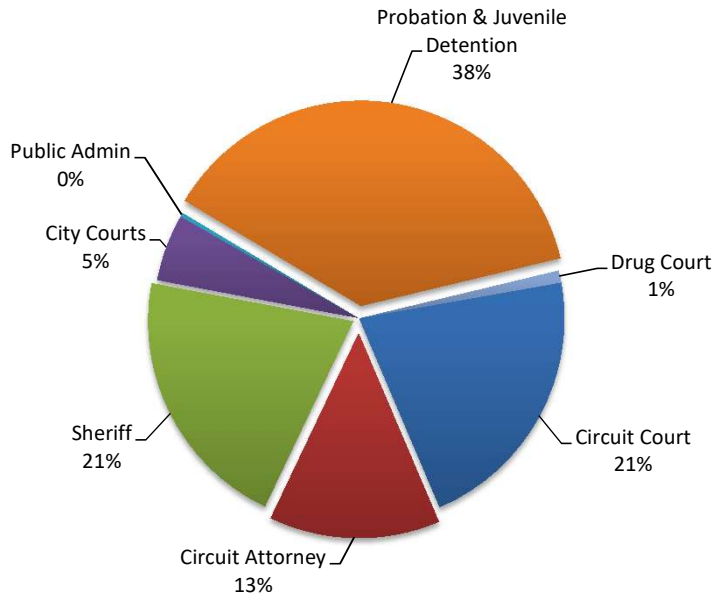
JUDICIAL OFFICES

| BUDGET BY DIVISION | ACTUAL FY19 | BUDGET FY20 | BUDGET FY21 |
|------------------------------------|---------------------|---------------------|---------------------|
| 311 Circuit Court | 8,949,092 | 10,179,374 | 9,788,695 |
| 312 Circuit Attorney | 7,136,310 | 7,596,806 | 6,175,322 |
| 315 Sheriff | 9,322,554 | 9,776,156 | 9,571,715 |
| 316 City Courts | 2,078,077 | 2,325,082 | 2,416,528 |
| 318 Public Administrator | 143,455 | 228,154 | 150,223 |
| 320 Probation & Juvenile Detention | 15,803,106 | 17,210,592 | 17,258,833 |
| 321 Circuit Drug Court | 288,943 | 494,000 | 444,000 |
| General Fund | \$43,721,537 | \$47,810,164 | \$45,805,316 |
| Local Use Tax Fund | \$0 | \$0 | \$0 |
| Prop P Sales and Use Tax Fund | \$808,004 | \$1,569,035 | \$2,658,476 |
| Grant and Other Funds | \$5,585,208 | \$4,072,219 | \$6,465,867 |
| TOTAL DEPARTMENT ALL FUNDS | \$50,114,749 | \$53,451,418 | \$54,929,659 |

| PERSONNEL BY DIVISION | ACTUAL FY19 | BUDGET FY20 | BUDGET FY21 |
|------------------------------------|----------------|----------------|----------------|
| 311 Circuit Court | 73.0 | 73.0 | 73.0 |
| 312 Circuit Attorney | 95.2 | 95.2 | 95.2 |
| 315 Sheriff | 160.0 | 165.0 | 165.0 |
| 316 City Courts | 28.0 | 28.0 | 28.0 |
| 318 Public Administrator | 1.0 | 1.0 | 1.0 |
| 320 Probation & Juvenile Detention | 216.0 | 216.0 | 222.0 |
| 321 Circuit Drug Court | 0.0 | 0.0 | 0.0 |
| General Fund | 573.2 | 578.2 | 584.2 |
| Grant and Other Funds | 50.8 | 48.8 | 47.8 |
| TOTAL DEPARTMENT ALL FUNDS | 624.0 | 627.0 | 632.0 |

JUDICIAL OFFICES

FY21 GENERAL FUND BUDGET BY DIVISION



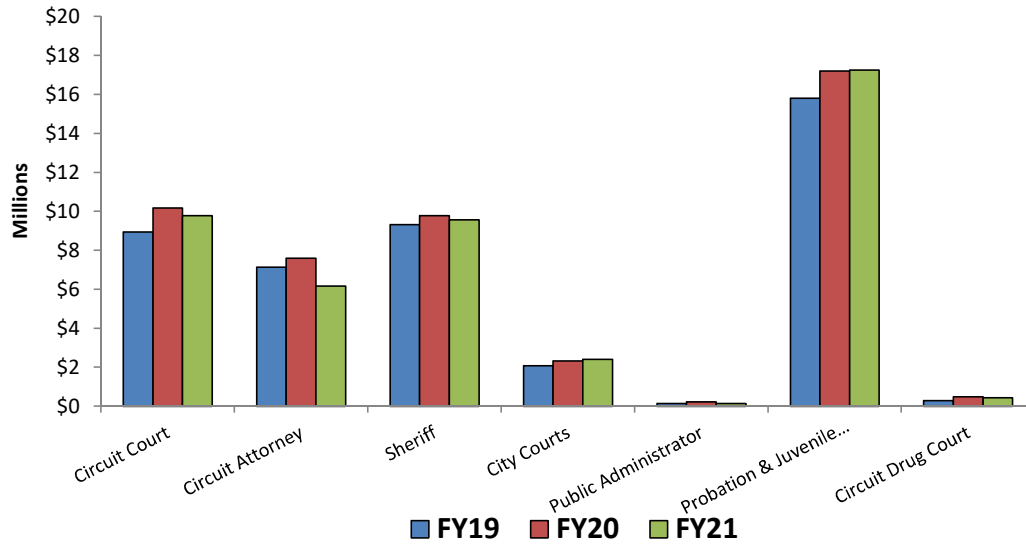
TOTAL JUDICIAL BUDGET \$45.8M

DIVISION HIGHLIGHTS

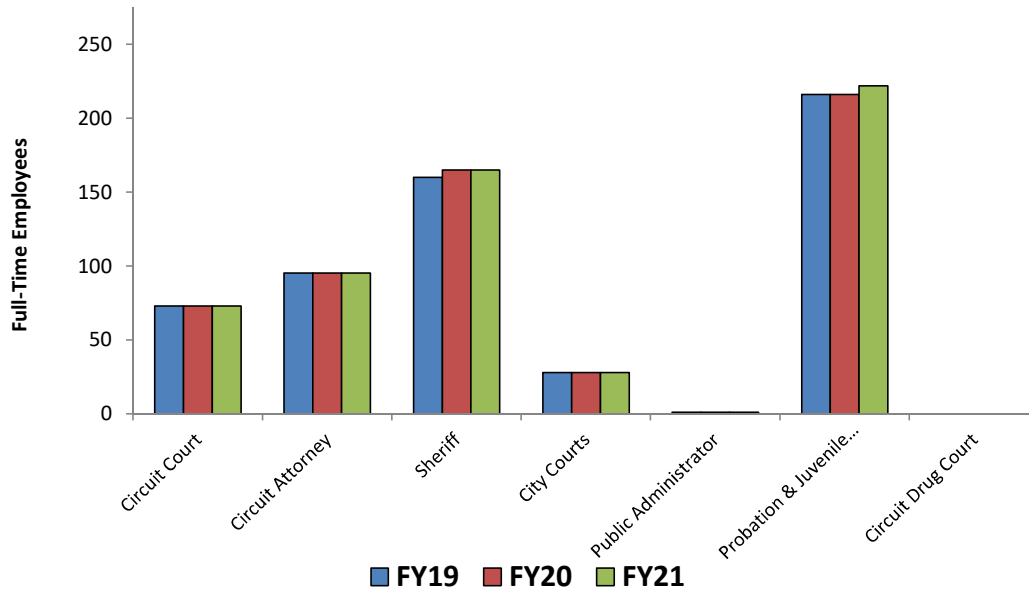
- In FY21, the CAO will complete Phase II of its security system update and will continue to remain compliant with CJIS policies for exchanging confidential data. The Circuit Attorney's Office will also continue to benefit from a third year allocation of \$1.9M from sales and use taxes generated from Prop P.
- The Public Administrator will receive the additional subsidy of \$200,000 from Prop P funds administered by Human Services to assist with the office's duties as guardian for many clients who are mentally ill or developmentally disabled.
- The Municipal Courts will work with REJIS and the MSHP to complete the program for automatic electronic transmission of records. They will also work with REJIS to develop a system for automatic notification of court dates for defendants.

JUDICIAL OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



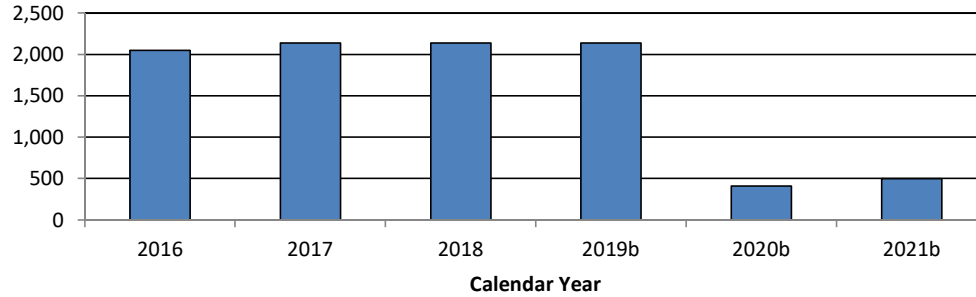
GENERAL FUND PERSONNEL HISTORY BY DIVISION



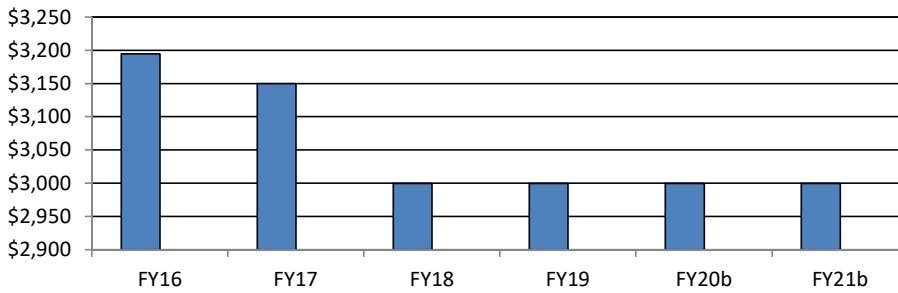
JUDICIAL OFFICES

Selected Performance Measures

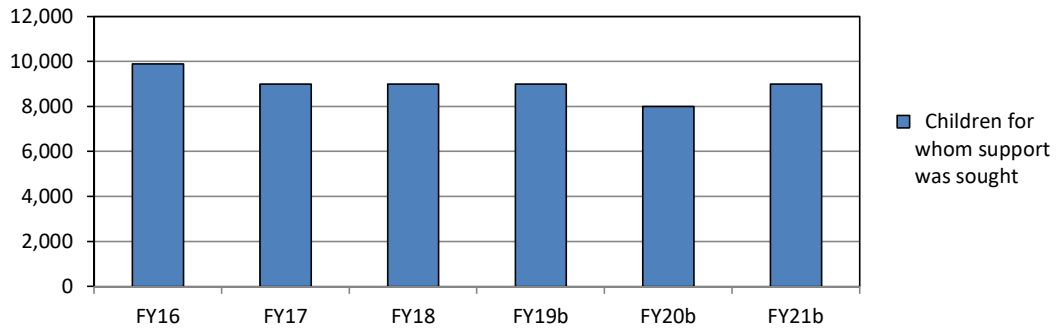
Sheriff's Office New and Renewed Concealed Carry Permits



Board of Jury Supervisors Jury Expense Per Trial



Circuit Attorney Child Support Unit



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

Division Budget **311**

MISSION & SERVICES

The 22nd Circuit Court conducts more than 300 jury trials annually, staffs a juvenile court and detention facility, operates a drug treatment court and is active in public education.

PROGRAM NOTES

In FY21, the Circuit Court's budget contains the consolidated budgets of the Circuit Clerk, Board of Jury Supervisors and Probate Court. The functions of these departments remain, but are administered by the Circuit Court.

PERFORMANCE MEASURES

| | Actual FY19 | Estimate FY20 | Goal / Est. FY21 |
|--|--------------------|----------------------|-------------------------|
| Civil Cases (including Probate) Filed | 41,817 | 41,000 | 41,000 |
| Civil Cases (including Probate) Disposed | 38,810 | 38,000 | 38,000 |
| Criminal Cases Filed | 6,425 | 6,400 | 6,400 |
| Criminal Cases Disposed | 7,129 | 7,000 | 7,000 |

| EXPENDITURE CATEGORY | ACTUAL FY19 | BUDGET FY20 | BUDGET FY21 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$5,104,010 | \$5,321,828 | \$5,294,909 |
| Materials and Supplies | 258,398 | 470,202 | 387,079 |
| Equipment, Lease, and Assets | 298,615 | 363,272 | 293,340 |
| Contractual and Other Services | 3,288,069 | 4,024,072 | 3,813,367 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$8,949,092 | \$10,179,374 | \$9,788,695 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$8,949,092 | \$10,179,374 | \$9,788,695 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 73.0 | 73.0 | 73.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 73.0 | 73.0 | 73.0 |

Division: 312 Circuit Attorney
Program: ∅
Department: Judicial Offices

Division Budget **312**

MISSION & SERVICES

The CAO protects the community by seeking justice and holding offenders accountable by hiring and retaining the best people. The mission is to pursue justice for all citizens within the highest standards of ethical behavior and professionalism. The Circuit Attorney is elected by its citizens as the prosecutor for state-level criminal cases in the City of St. Louis. The CAO handles approximately 4,000 felony and 6,000 misdemeanors per year. Specialized units include Child Support, Community Affairs, Drug Court, Felony Trial, Victim Services, White Collar Crime and the Warrant Office.

PROGRAM NOTES

In FY20, the Circuit Attorney's office completed Phase I of its project to update its security system and kept up with computer upgrades to remain in compliance with CJIS. The CAO also secured supplemental funding to address issues of addiction, find criminal-prosecution alternatives, and use leading-edge community engagement tools. In FY21, the CAO will complete Phase II of its security system update and will continue to seek funding for prosecutor-led diversion activities.

PERFORMANCE MEASURES

| | Actual FY19 | Estimate FY20 | Goal / Est. FY21 |
|--------------------------------------|--------------------|----------------------|-------------------------|
| Children for whom support was sought | 9,000 | 8,000 | 9,000 |
| Funds Returned to Bad Check Victims | \$83,613 | \$45,000 | \$68,000 |
| In-House Legal Education (CLE) | 18.0 | 18.0 | 18.0 |

| EXPENDITURE CATEGORY | ACTUAL FY19 | BUDGET FY20 | BUDGET FY21 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$6,318,646 | \$7,036,556 | \$5,614,072 |
| Materials and Supplies | 93,925 | 128,200 | 123,200 |
| Equipment, Lease, and Assets | 40,490 | 61,450 | 61,450 |
| Contractual and Other Services | 683,249 | 370,600 | 376,600 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$7,136,310 | \$7,596,806 | \$6,175,322 |
| Child Support Unit | \$1,540,941 | \$1,770,978 | \$1,761,553 |
| Local Use Tax Fund | \$0 | \$0 | \$0 |
| Prop P Sales and Use Tax Fund | \$808,004 | \$1,569,035 | \$2,658,476 |
| Grant and Other Funds | \$1,091,177 | \$1,587,881 | \$1,336,096 |
| All Funds | \$10,576,432 | \$12,524,700 | \$11,931,447 |

FULL TIME POSITIONS

| | | | |
|-------------------------------|-------|-------|-------|
| General Fund | 95.2 | 95.2 | 95.2 |
| Other Funds | 42.8 | 40.8 | 39.8 |
| Prop P Sales and Use Tax Fund | 8.0 | 5.0 | 5.0 |
| | | | |
| All Funds | 146.0 | 141.0 | 140.0 |

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 notices and issuing jury summonses and gun permits, including Concealed Carry Weapon (CCW) permits.

PROGRAM NOTES

In FY20, courtroom and transportation deputies transported 21,658 prisoners. This includes court hearings, arraignments, USM, Clinics, and funerals. The Sheriff's Office tested a pilot body camera program and launched the Crisis Intervention Team, a unit dedicated entirely to the increasing amount of mental health pickups. In FY21, the Sheriff's Office plans to launch the body camera program in full and update its evacuation plans for court buildings.

| <u>PERFORMANCE MEASURES</u> | Actual FY19 | Estimate FY20 | Goal / Est. FY21 |
|------------------------------------|--------------------|----------------------|-------------------------|
| Total Documents Processed | 54,492 | 47,358 | 42,000 |
| CCW Permits: New & Renewed | 2,140 | 1,263 | 1,000 |

| EXPENDITURE CATEGORY | ACTUAL FY19 | BUDGET FY20 | BUDGET FY21 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$9,065,285 | \$9,399,436 | \$9,232,695 |
| Materials and Supplies | 58,206 | 89,500 | 87,500 |
| Equipment, Lease, and Assets | 1,311 | 6,500 | 6,500 |
| Contractual and Other Services | 197,752 | 280,720 | 245,020 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$9,322,554 | \$9,776,156 | \$9,571,715 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$9,322,554 | \$9,776,156 | \$9,571,715 |

FULL TIME POSITIONS

| | | | |
|--------------|-------|-------|-------|
| General Fund | 160.0 | 165.0 | 165.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 160.0 | 165.0 | 165.0 |

Division: 316 City Courts
Program: ∅
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.

PROGRAM NOTES

In FY20, Courts worked with the Circuit Attorney's Office and REJIS to complete a system to bring Highway Patrol citations in the Municipal Court for enforcement. Courts also started handling all first and second DWI offenses issued by the SLPD, added two additional provisional judges to help with the increasing workload, and saw an increase in court activity and revenue. In FY21, Courts will work with REJIS to develop a portable Mobile Ticket functionality that will allow officers to write e-citations on Metrolink trains and work on an application that automatically sends court date notifications to defendants.

PERFORMANCE MEASURES

| | Actual FY19 | Estimate FY20 | Goal / Est. FY21 |
|------------------|-------------|---------------|------------------|
| Cases Filed | 88,401 | 117,000 | 125,000 |
| Expense Per Case | \$23.25 | \$22.00 | \$21.00 |

| EXPENDITURE CATEGORY | ACTUAL FY19 | BUDGET FY20 | BUDGET FY21 |
|----------------------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,618,536 | \$1,792,532 | \$1,872,678 |
| Materials and Supplies | 22,853 | 39,200 | 35,300 |
| Equipment, Lease, and Assets | 2,076 | 9,350 | 10,350 |
| Contractual and Other Services | 434,612 | 484,000 | 498,200 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$2,078,077 | \$2,325,082 | \$2,416,528 |
| Grant and Other Funds | \$14,175 | \$0 | \$0 |
| All Funds | \$2,092,252 | \$2,325,082 | \$2,416,528 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 28.0 | 28.0 | 28.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 28.0 | 28.0 | 28.0 |

Division: 318 Public Administrator
Program: ∅
Department: Judicial Offices

Division Budget

318

MISSION & SERVICES

The Public Administrator acts on behalf of the citizens of St. Louis before the Probate Division of the St. Louis Circuit Court. The Public Administrator takes charge of the assets of citizens who die without family or a last will and testament. In this capacity the Public Administrator beings probate proceedings for those assets, pays the claims of any creditor of the deceased and distributes any remaining assets to surviving family, if any.

PROGRAM NOTES

The Public Administrator, with an ever increasing caseload of indigent, mentally ill, and/or disadvantaged citizens, will receive a \$200,000 allocation from Prop P funds administered by the Human Services for assisting departmental needs to assist with the office's duties as guardian for many clients who are mentally ill or developmentally disabled.

| EXPENDITURE CATEGORY | ACTUAL FY19 | BUDGET FY20 | BUDGET FY21 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$143,455 | \$148,154 | \$150,223 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 0 | 80,000 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$143,455 | \$228,154 | \$150,223 |
| Grant and Other Funds | \$252,762 | \$294,891 | \$299,872 |
| All Funds | \$396,217 | \$523,045 | \$450,095 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 1.0 | 1.0 | 1.0 |
| Other Funds | 5.0 | 5.0 | 5.0 |
| <hr/> | | | |
| All Funds | 6.0 | 6.0 | 6.0 |

Division: 320 Probation & Juvenile Detention Center

Program: ∅

Department: Judicial Offices

Division 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.

Juvenile Court has jurisdiction over accused offenders who are age 16 and younger. The most serious juvenile offenders, the ones who are deemed a danger to the community, are held in custody at the Court's Juvenile Detention Center, located on North Vandeventer. The majority of children in the City's juvenile system, however, are not offenders but rather victims of neglect and abuse, who the Court has removed from their homes for their own safety.

| EXPENDITURE CATEGORY | ACTUAL FY19 | BUDGET FY20 | BUDGET FY21 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$14,184,224 | \$15,358,224 | \$15,434,646 |
| Materials and Supplies | 144,815 | 170,054 | 162,500 |
| Equipment, Lease, and Assets | 114,561 | 108,230 | 57,898 |
| Contractual and Other Services | 1,359,506 | 1,574,084 | 1,603,789 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$15,803,106 | \$17,210,592 | \$17,258,833 |
| Grant and Other Funds | \$1,175,979 | \$418,469 | \$409,870 |
| All Funds | \$16,979,085 | \$17,629,061 | \$17,668,703 |

FULL TIME POSITIONS

| | | | |
|--------------|-------|-------|-------|
| General Fund | 216.0 | 216.0 | 222.0 |
| Other Funds | 3.0 | 3.0 | 3.0 |
| <hr/> | | | |
| All Funds | 219.0 | 219.0 | 225.0 |

Division: 321 Circuit Drug Court
Program: ∅
Department: Judicial Offices

Division Budget 321

MISSION & SERVICES

The objective of the City of St. Louis' Adult Felony, Juvenile, and Family Drug Courts is to provide treatment, resources, and opportunities to drug addicted participants in order to ultimately equip them with the tools necessary to be drug-free, productive contributors to their families and the community. In the City of St. Louis, all three Drug Courts (Adult Felony, Family, and Juvenile) are administered by a centralized office for maximum efficiency (a unified Drug Court system) per a resolution passed in September of 2002 by the Court en banc.

PROGRAM NOTES

In FY21, the Drug Court will continue to be covered by the City's General Fund.

| EXPENDITURE CATEGORY | ACTUAL FY19 | BUDGET FY20 | BUDGET FY21 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 702,170 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| Grant and Other Funds | \$702,170 | \$0 | \$0 |
| General Fund | \$288,943 | \$494,000 | \$444,000 |
| All Funds | \$991,113 | \$494,000 | \$444,000 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 0.0 | 0.0 | 0.0 |