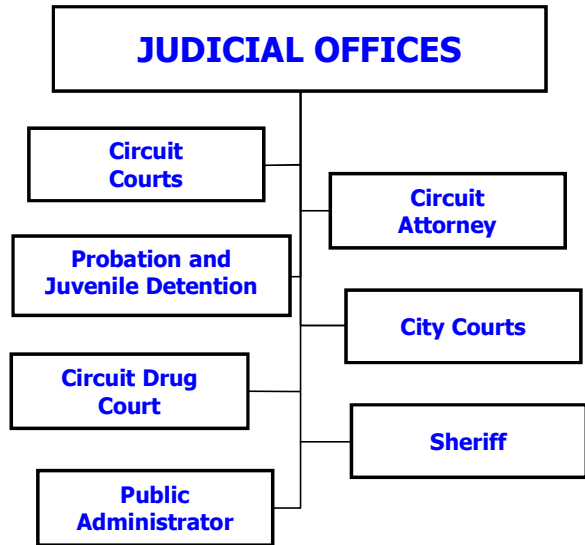




## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: SAFE NEIGHBORHOODS*

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



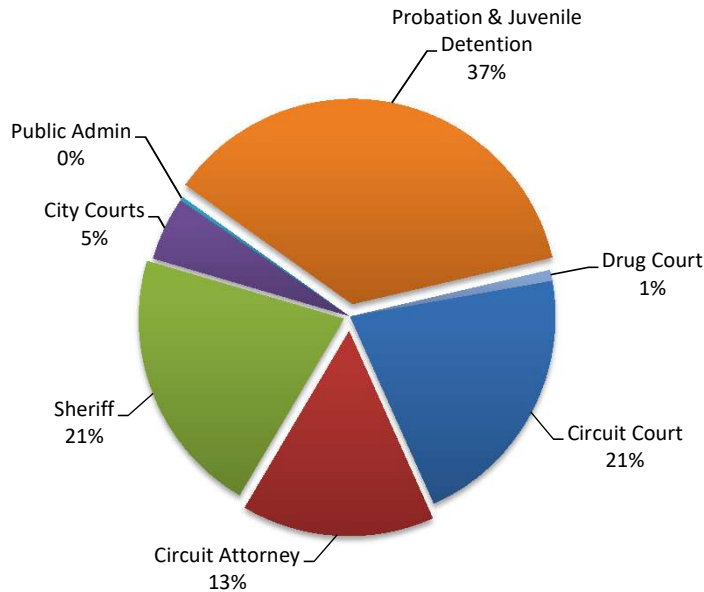
## JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
311 Circuit Court	9,265,961	9,788,695	10,732,147
312 Circuit Attorney	7,178,062	6,175,322	7,737,954
315 Sheriff	9,441,088	9,571,715	10,714,660
316 City Courts	2,242,492	2,416,528	2,552,689
318 Public Administrator	146,183	150,223	159,447
320 Probation & Juvenile Detention	16,234,297	17,258,833	18,569,090
321 Circuit Drug Court	100,572	444,000	444,000
General Fund	\$44,608,655	\$45,805,316	\$50,909,987
Local Use Tax Fund	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$685,494	\$2,658,476	\$1,675,124
Grant and Other Funds	\$4,848,450	\$3,807,391	\$5,706,725
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$50,142,599</b>	<b>\$52,271,183</b>	<b>\$58,291,836</b>

PERSONNEL BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
311 Circuit Court	73.0	73.0	73.0
312 Circuit Attorney	95.2	95.2	95.2
315 Sheriff	165.0	165.0	170.0
316 City Courts	28.0	28.0	28.0
318 Public Administrator	1.0	1.0	1.0
320 Probation & Juvenile Detention	216.0	222.0	222.0
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	578.2	584.2	589.2
Grant and Other Funds	53.8	52.8	47.8
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>632.0</b>	<b>637.0</b>	<b>637.0</b>

## JUDICIAL OFFICES

### FY22 GENERAL FUND BUDGET BY DIVISION



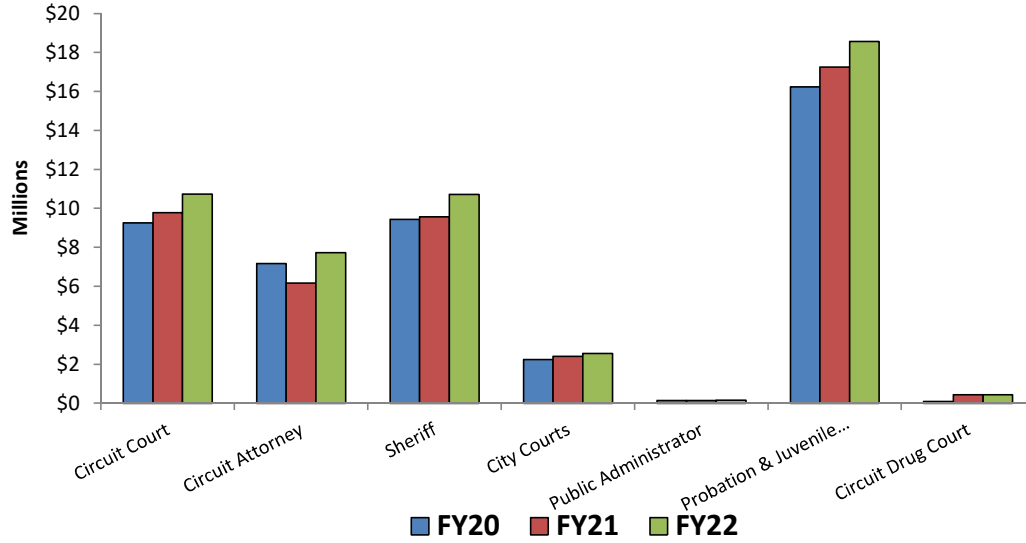
**TOTAL JUDICIAL BUDGET \$50.9M**

## DIVISION HIGHLIGHTS

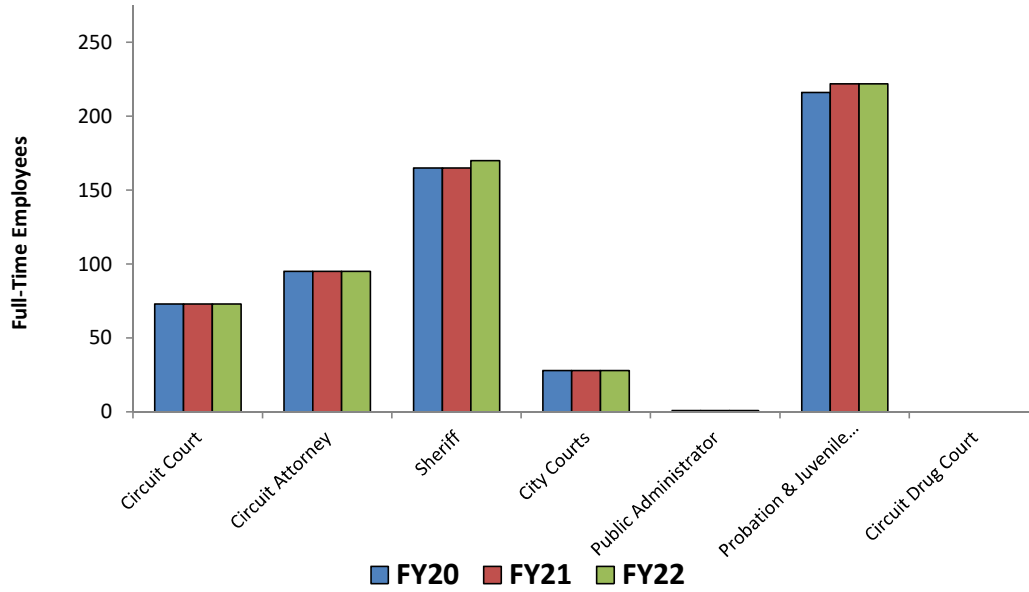
- In FY22, the Juvenile Courts budget will increase by \$300,000 as it anticipates the full year costs of the Raise the Age legislation. The legislation increased the age for which offenders are subject to juvenile court jurisdiction to 17.
- The Public Administrator will receive the additional subsidy 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 Circuit Court budget includes \$360,000 to maintain a pre-trial electronic monitoring program. Electronic monitoring was previously funded mostly through grant funding.

# JUDICIAL OFFICES

## GENERAL FUND BUDGET HISTORY BY DIVISION



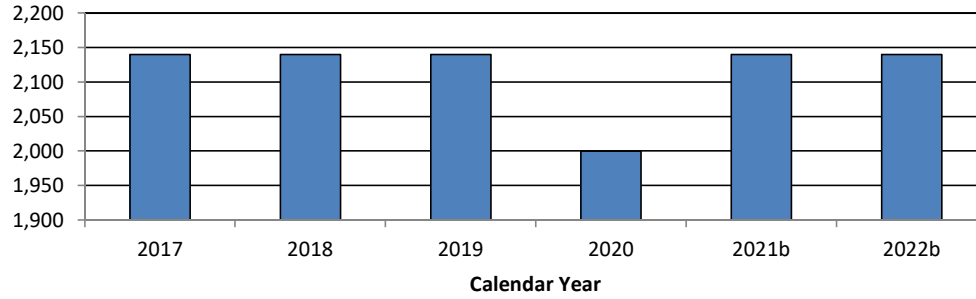
## GENERAL FUND PERSONNEL HISTORY BY DIVISION



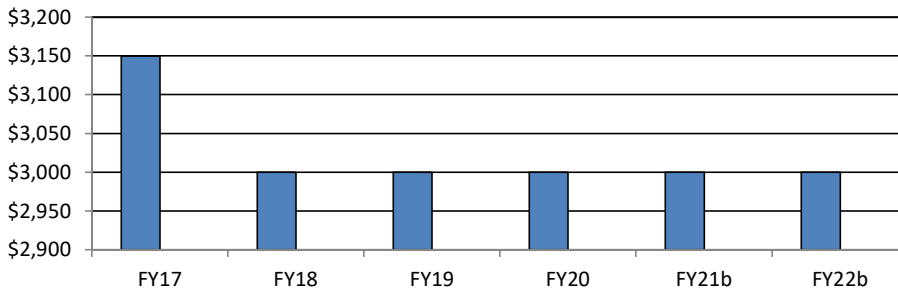
## JUDICIAL OFFICES

### Selected Performance Measures

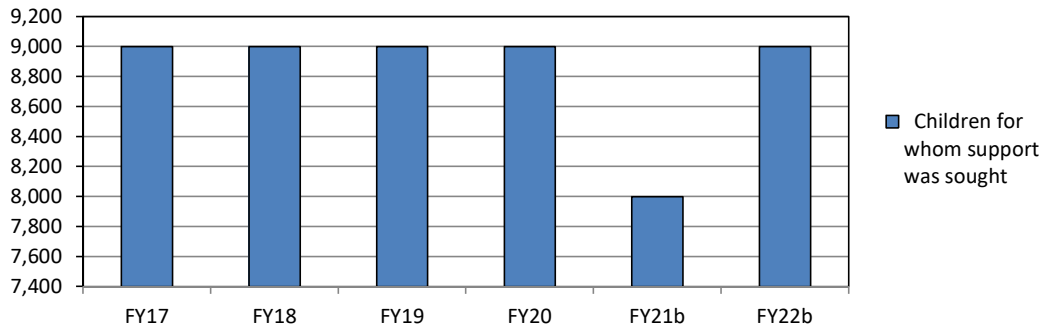
#### Sheriff's Office New and Renewed Concealed Carry Permits



#### 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 FY22, 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 FY20	Estimate FY21	Goal / Est. FY22
Civil Cases (including Probate) Filed	27,131	33,379	39,387
Civil Cases (including Probate) Disposed	33,802	29,605	34,934
Criminal Cases Filed	4,593	3,412	4,026
Criminal Cases Disposed	3,950	3,972	4,687

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$5,110,243	\$5,294,909	\$5,625,160
Materials and Supplies	299,795	387,079	494,097
Equipment, Lease, and Assets	445,286	293,340	305,735
Contractual and Other Services	3,410,637	3,813,367	4,307,155
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,265,961	\$9,788,695	\$10,732,147
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,265,961</b>	<b>\$9,788,695</b>	<b>\$10,732,147</b>

**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 FY21, the Circuit Attorney's Office upgraded its technology systems to allow regulatory compliance and deliver justice in an informed and expeditious manner, completed Phase II of its security system upgrade, engaged additional community partners, and expanded its virtual presence. In FY22, the CAO will continue to seek supplemental finding to address issues of addiction, find criminal-prosecution alternatives, and use leading-edge community engagement tools.

**PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Children for whom support was sought	9,000	8,000	9,000
Funds Returned to Bad Check Victims	\$23,128	\$24,000	\$68,000
In-House Legal Education (CLE)	18.0	18.0	18.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$5,982,919	\$5,614,072	\$7,132,704
Materials and Supplies	69,307	123,200	123,200
Equipment, Lease, and Assets	358,265	61,450	61,450
Contractual and Other Services	767,571	376,600	420,600
Debt Service and Special Charges	0	0	0
General Fund	\$7,178,062	\$6,175,322	\$7,737,954
Child Support Unit	\$1,382,519	\$1,761,553	\$1,857,923
Local Use Tax Fund	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$685,494	\$2,658,476	\$1,675,124
Grant and Other Funds	\$1,055,160	\$1,336,096	\$1,436,141
<b>All Funds</b>	<b>\$10,301,235</b>	<b>\$11,931,447</b>	<b>\$12,707,142</b>

**FULL TIME POSITIONS**

General Fund	95.2	95.2	95.2
Other Funds	40.8	39.8	39.8
Prop P Sales and Use Tax Fund	5.0	5.0	5.0
All Funds	141.0	140.0	140.0



**Division:** 315 Sheriff  
**Program:** ∅  
**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 FY21, the Sheriff's Office provided security at two hotels for the homeless as requested by the City's Public Safety Director. Sheriff's deputies also started patrolling downtown St. Louis on foot or in a van Friday through Saturday in an effort to thwart crime and provide crowd control. This effort will continue into FY22.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Total Documents Processed	50,297	10,000	50,000
CCW Permits: New & Renewed	1,263	1,000	2,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$9,204,553	\$9,232,695	\$10,241,940
Materials and Supplies	63,880	87,500	77,500
Equipment, Lease, and Assets	3,372	6,500	9,900
Contractual and Other Services	169,283	245,020	385,320
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,441,088	\$9,571,715	\$10,714,660
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,441,088</b>	<b>\$9,571,715</b>	<b>\$10,714,660</b>

**FULL TIME POSITIONS**

General Fund	165.0	165.0	170.0
Other Funds	0.0	0.0	0.0
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All Funds	165.0	165.0	170.0

**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 FY21, Courts continued to work on the development of the Mobile Ticket project that will allow officers to write e-citations on Metrolink trains. In FY22, Courts will secure wireless data connection and provision of the necessary equipment for Metrolink officers to produce the tickets and transmit the data.

**PERFORMANCE MEASURES**

	Actual FY20	Estimate FY21	Goal / Est. FY22
Cases Filed	88,401	117,000	125,000
Expense Per Case	\$23.25	\$22.00	\$21.00

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,773,987	\$1,872,678	\$1,957,219
Materials and Supplies	12,863	35,300	40,700
Equipment, Lease, and Assets	5,893	10,350	10,770
Contractual and Other Services	449,749	498,200	544,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,242,492	\$2,416,528	\$2,552,689
Grant and Other Funds	\$7,280	\$0	\$0
<b>All Funds</b>	<b>\$2,249,772</b>	<b>\$2,416,528</b>	<b>\$2,552,689</b>

**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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$146,183	\$150,223	\$159,447
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$146,183	\$150,223	\$159,447
Grant and Other Funds	\$275,917	\$299,872	\$321,755
<b>All Funds</b>	<b>\$422,100</b>	<b>\$450,095</b>	<b>\$481,202</b>

**FULL TIME POSITIONS**

General Fund	1.0	1.0	1.0
Other Funds	5.0	5.0	5.0
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All Funds	6.0	6.0	6.0

**Division:** 320 Probation & Juvenile Detention Center

**Program:** Ø

**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.

### **PROGRAM NOTES**

In 2021, the State's Raise the Age legislation increased the age to 17 for which offenders are subject to the juvenile court jurisdiction. \$300,000 has been allocated to the Juvenile Court in FY22 as it anticipates the full year costs of the legislation.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$14,614,153	\$15,434,646	\$16,726,561
Materials and Supplies	142,450	162,500	177,929
Equipment, Lease, and Assets	105,806	57,898	38,088
Contractual and Other Services	1,371,888	1,603,789	1,626,512
Debt Service and Special Charges	0	0	0
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General Fund	\$16,234,297	\$17,258,833	\$18,569,090
Grant and Other Funds	\$977,495	\$409,870	\$415,782
<b>All Funds</b>	<b>\$17,211,792</b>	<b>\$17,668,703</b>	<b>\$18,984,872</b>

### **FULL TIME POSITIONS**

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

**Division:** 321 Circuit Drug Court  
**Program:** Ø  
**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 FY22, the Drug Court will continue to be covered by the City's general fund.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	464,585	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$464,585	\$0	\$0
General Fund	\$100,572	\$444,000	\$444,000
<b>All Funds</b>	<b>\$565,157</b>	<b>\$444,000</b>	<b>\$444,000</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