

Department: Public Safety  
 Division: 631 City Jail

**Division Budget**

**Services Provided & FY02 Highlights**

Until spring of 2000 the City Jail housed 228 inmates. In FY00, given the ever increasing age and maintenance costs, the City closed the old jail and enter into an agreement with St. Louis County to temporarily house its inmates on a currently vacant floor of the St. Louis County jail. It is anticipated that this measure will provide the City with the detention capacity it needs up until the opening of the new City Justice Center in FY02. The costs for this agreement have been consolidated under a new Division 633 City Justice Center.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	35,833	0	0
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$35,833</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$35,833</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Department: Public Safety  
 Division: 632 Corrections

**Division Budget**

**Services Provided & FY02 Highlights**

The Division of Corrections currently provides housing for inmates in the Medium Security Institution (MSI) and the St. Louis County Justice Center. The FY02 budget for Corrections reflects the shift of costs associated with the Justice Center transition effort and the current lease arrangement with St. Louis County to a new cost center 633 City Justice Center. This action is in anticipation of the completion of the Justice Center near the end of FY02. In the past fiscal year, the Corrections Division has successfully implemented a new health care contract to manage the increasing cost of prisoner health care. The full year cost of just over \$2.0 million is allocated in the FY02 budget.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	13,648,780	13,612,550	11,636,041
Supplies	414,769	317,805	248,200
Materials	41,885	31,000	33,000
Equipment	15,718	29,188	62,650
Contractual Services	2,625,370	1,999,771	1,270,373
Fixed and Miscellaneous Charges	1,849,296	3,044,200	2,029,000
<b>Total General Fund</b>	<b>\$18,595,818</b>	<b>\$19,034,514</b>	<b>\$15,279,264</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$18,595,818</b>	<b>\$19,034,514</b>	<b>\$15,279,264</b>

**Number of Full Time Positions**

General Fund	353.0	347.0	290.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>353.0</b>	<b>347.0</b>	<b>290.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Provide housing, food, and clothing - average prisoners/day	850	997	1,150

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 01 Inmate Housing - Medium Security Institution

**Program Budget**

**Services Provided & FY02 Highlights**

The Medium Security Institution provides care and custody for pre-trial and sentenced male and female inmates. Services and activities related to MSI's responsibilities include housing, social services, meals, clothing, counseling and work programs. In FY02, Inmate Housing plans to enhance security operations, coordinate training with the training academy and maintain records of the training received by staff, develop and implement a comprehensive substance abuse treatment program with a wide range of services that include targeted programs for special needs and gender specific populations, and to develop a preventative maintenance program for the MSI facility. In FY02, all Correctional Medical Services will be provided through a \$2.0 mil. contract included in this program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	10,278,282	12,322,464	10,898,494
Supplies	331,849	270,655	246,300
Materials	41,885	31,000	33,000
Equipment	14,234	23,543	62,650
Contractual Services	1,231,964	1,967,971	1,237,373
Fixed and Miscellaneous Charges	76,073	3,043,200	2,028,000
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<b>Total General Fund</b>	<b>\$11,974,287</b>	<b>\$17,658,833</b>	<b>\$14,505,817</b>
Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$11,974,287</b>	<b>\$17,658,833</b>	<b>\$14,505,817</b>
 <b>Number of Full Time Positions</b>			
General Fund	275.0	319.0	274.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>275.0</b>	<b>319.0</b>	<b>274.0</b>

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 02 Probation, Parole & Alternative Sentencing

**Program Budget**

**Services Provided & FY02 Highlights**

The St. Louis City Parole and Probation Office has reorganized to become an essential part of the Criminal Justice System by providing early identification, intervention, and appropriate referral of defendants exhibiting criminal behaviors known to be progressive, thus often resulting in further more serious contact with the system. A series of strategies and programs have been designed and implemented to provide progressively intensive treatment sanctions, controls, support and consequences based on the defendant's needs and safety of the community. In FY02 the Parole and Probation office will continue to improve its early identification and intervention programs.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	290,624	457,649	493,177
Supplies	326	200	200
Materials	0	0	0
Equipment	0	0	0
Contractual Services	33,343	31,800	33,000
Fixed and Miscellaneous Charges	0	1,000	1,000
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<b>Total General Fund</b>	<b>\$324,293</b>	<b>\$490,649</b>	<b>\$527,377</b>
Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$324,293</b>	<b>\$490,649</b>	<b>\$527,377</b>

**Number of Full Time Positions**

General Fund	8.0	12.0	12.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>8.0</b>	<b>12.0</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Inmates served	6,100	9,000	12,500

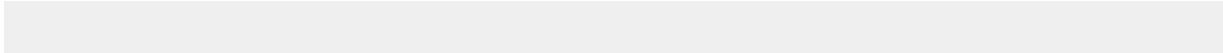
**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 03 Administration

**Program Budget**

**Services Provided & FY02 Highlights**

The administrative section is responsible for the over all management of the Division of Corrections. The Commissioner provides management, administrative, program, evaluation, and budgetary support to the operating units of the Division of Corrections. In FY02 Administration plans to provide for the training of current and new staff for the new Justice Center.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	244,604	164,984	244,370
Supplies	2,775	1,700	1,700
Materials	0	0	0
Equipment	0	0	0
Contractual Services	3,446	0	0
Fixed and Miscellaneous Charges	0	0	0
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<b>Total General Fund</b>	<b>\$250,825</b>	<b>\$166,684</b>	<b>\$246,070</b>
Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$250,825</b>	<b>\$166,684</b>	<b>\$246,070</b>
 <b>Number of Full Time Positions</b>			
General Fund	5.0	3.0	4.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>5.0</b>	<b>3.0</b>	<b>4.0</b>



**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 04 Inmate Housing - City Jail

**Program Budget**

**Services Provided & FY02 Highlights**

Until two years ago, the City Jail housed 228 inmates. In FY00, given the ever increasing age and maintenance costs, the City closed the old jail and entered into an agreement with St. Louis County to temporarily house its inmates on a currently vacant floor of the St. Louis County jail. With an increase to 256 beds, this measure has provided the City with the detention capacity it has needed until the opening of the City Justice Center this fiscal year. Under the agreement, the City has staffed the detention floor with its own personnel and is making payments to St. Louis County for use of the facility. In addition to meeting the City's needs for detention beds, this arrangement has provided the opportunity to train Corrections personnel in the management of a facility that is similar in design to the new City Justice Center. The old City Jail was demolished during the summer of 2000.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	2,026,132	0	0
Supplies	16,976	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	92,620	0	0
Fixed and Miscellaneous Charges	1,773,223	0	0
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<b>Total General Fund</b>	<b>\$3,908,951</b>	<b>\$0</b>	<b>\$0</b>
Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$3,908,951</b>	<b>\$0</b>	<b>\$0</b>
 <b>Number of Full Time Positions</b>			
General Fund	49.0	0.0	0.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 05 Alternative Sentencing

**Program Budget**

**Services Provided & FY02 Highlights**

The Alternative Sentencing program provides the City and the defendant with an option other than incarceration. The program works with various City departments and numerous not-for-profit agencies. At the discretion of the courts, defendants are provided the choice of doing public service rather than being assessed fines or incarcerated. In FY01, this program was combined with Probation & Parole.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	108,183	0	0
Supplies	1,632	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	574	0	0
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$110,389</b>	<b>\$0</b>	<b>\$0</b>
Grant Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$110,389</b>	<b>\$0</b>	<b>\$0</b>

**Number of Full Time Positions**

General Fund	3.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Defendants served	2400	N/A	N/A

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 06 Medical Services

**Program Budget**

**Services Provided & FY02 Highlights**

The planning for contractual medical services for the Division of Corrections was a key goal of the transitional activities in preparation for the City Justice Center. This goal was achieved with the selection of a contractor in February 2001. In FY02, all Correctional Medical Services will be provided through a contract. A \$2.0 mil. contract item has been included under the inmate housing program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	700,955	667,453	0
Supplies	61,211	45,250	0
Materials	0	0	0
Equipment	1,484	5,645	0
Contractual Services	1,263,423	0	0
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,027,073</b>	<b>\$718,348</b>	<b>\$0</b>
Grant Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,027,073</b>	<b>\$718,348</b>	<b>\$0</b>

**Number of Full Time Positions**

General Fund	13.0	13.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Clients served	N/A	7150	0

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 07 Transition Planning

**Program Budget**

**Services Provided & FY02 Highlights**

The Transition Planning program is charged with finishing the details of design as well as formulating policies and procedures, post and general orders, staffing plans, and training for the City's new Justice Center. The planning team will continue to consult with the design team and construction contractor, develop facility policies and procedures, develop security post assignments and the complementing staff, assist in the development of the Automated Jail Management System, develop plans and operational procedures for resident health care services, develop a Staff Training Plan, and develop a furniture, fixtures, and equipment plan and finalize implementation of the move-in plan. The transition planning function has been incorporated with the new Division 633 City Justice Center.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	132,057	344,767	0
Supplies	0	300	0
Materials	0	0	0
Equipment	0	9,950	0
Contractual Services	109,975	46,210	0
Fixed and Miscellaneous Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$242,032</b>	<b>\$401,227</b>	<b>\$0</b>
Grant Funds	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$242,032</b>	<b>\$401,227</b>	<b>\$0</b>
 <b>Number of Full Time Positions</b>			
General Fund	4.0	7.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	4.0	7.0	0.0

Department: Public Safety  
 Division: 633 City Justice Center

**Division Budget**

**Services Provided & FY02 Highlights**

A new division is being established in FY02 to account for final transition planning and expenditures related to the completion and opening of the City's new Justice Center. Once completed near the end of FY02, it is anticipated that correctional staff currently assigned to leased space at the St. Louis County Justice Center will be transferred to the new facility downtown. While, it is not contemplated that the Justice Center will become fully operational until FY03, the budget for this new cost center consists of the existing transition team that has been preparing for the new City Justice Center and the current staff and expenses associated with the current lease arrangement with St. Louis County.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	0	0	2,270,299
Supplies	0	0	10,700
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	126,850
Fixed and Miscellaneous Charges	0	0	2,803,200
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<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,211,049</b>
Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,211,049</b>
 <b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	53.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	53.0