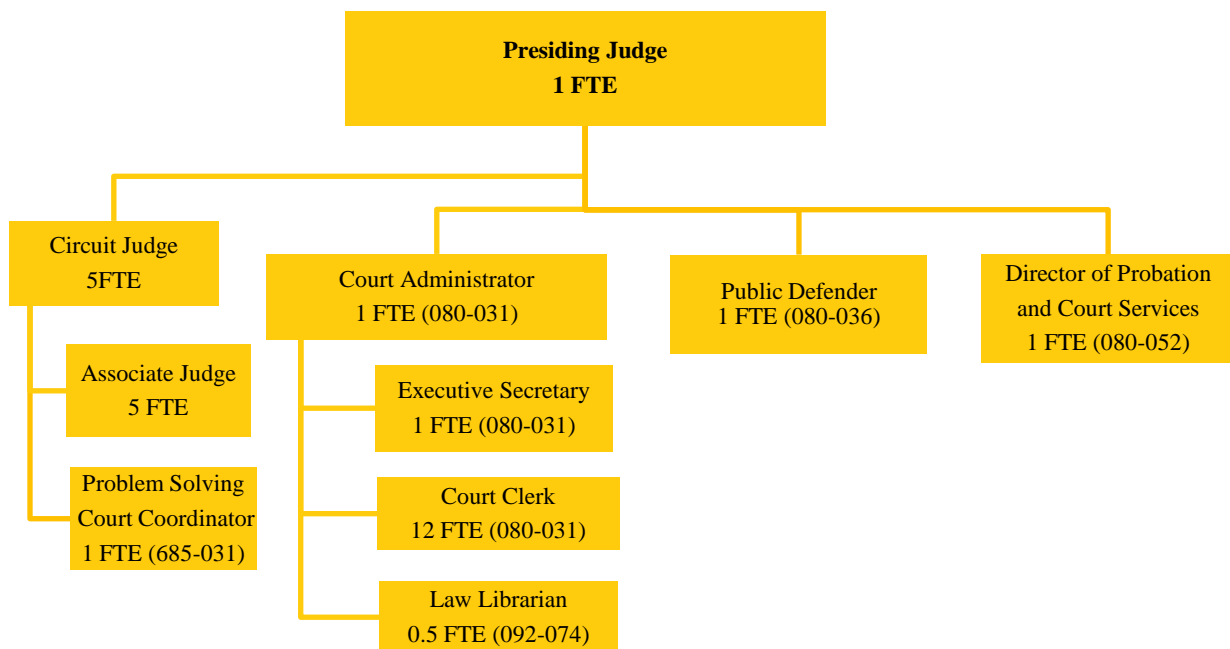


CIRCUIT COURT

Fund 080-031



Circuit Court positions: 11 FTE Judges (paid by the State), 14 FTE Circuit Court (080-031), 0.5 FTE Law Librarian (092-074), and 1 FTE Problem Solving Court Coordinator (685-031).

Article VI – The Judiciary – of the Illinois Constitution vests the judicial powers “in a Supreme Court, an Appellate Court and Circuit Courts.” The Circuit Courts Act (705 ILCS 35/) created the judicial circuits with Champaign County being part of the Sixth Circuit along with Douglas, Moultrie, Macon, DeWitt, and Piatt counties.

MISSION STATEMENT

To carry out constitutional and statutory responsibilities vested in the Circuit Court, providing trials, hearings, and proceedings in civil and criminal cases.

BUDGET HIGHLIGHTS

Juror pay was increased in June 2015 by a provision of Public Act 98-1132. Although the Illinois Supreme Court held the Act unconstitutional in September 2016, the financial impact has been significant over the last sixteen months. Expenditures from the juror expense line item in FY 2015 were \$112,351 more than expenditures in FY 2014. A \$90,000 increase over that amount was initially expected for FY 2016. As of September 26, 2016, juror pay includes mileage plus \$10 per juror per day of service. Given this decrease in anticipated in juror expenses, that line item has been adjusted for FY 2017. It is expected that expenditures for FY 2016 will fall nearly \$45,000 below the original 2016 budget.

In 2014, pursuant to Illinois Supreme Court Rule 99.1, and with the assistance of the Community Preservation Clinic at the University of Illinois College of Law, the court established a residential foreclosure mandatory mediation program funded by a grant from the Illinois Attorney General's Office. The sustainability plan submitted by the court as required by Rule 99.1 established a \$75 fee for each complaint filed to foreclose a residential real estate mortgage. This funding is for the exclusive use of mediation program expenses and will be used to pay for incidental items (printer, toner, stamps, etc.) until the grant terminates in 2018, at which time all operational expenses will be paid from the fees collected.

Champaign County was selected to participate in a pilot project with the Administrative Office of the Illinois Courts (AOIC). AOIC has purchased equipment for the court and the other justice-related departments to be used for video interpreting services. This equipment provides remote access to foreign language and sign language interpreting services. It is hoped that this project will allow for greater ease of obtaining qualified interpreters, save the county money (the court will only be required to pay for the actual time interpreters are used versus mandatory minimum hours), and provide 24/7 access to sign language interpreting for ADA compliance for all justice-related departments.

As with past budget years, much of the court's expenditures are for mandated services (e.g., appointed counsel fees, psychiatric evaluation expenses, interpreting costs, juror fees, etc.). The Circuit Court FY 2017 budget reflects an expenditure increase for services related to the foreclosure mediation program. Personnel savings resulting from a change in the Court Administrator will be used in FY2017 to provide some relief to Court Automation Fund. Expenses associated with maintaining the Court's automation system have increased over the last several years. The court is currently negotiating a new collective bargaining agreement with its AFSCME employees, which is expected to result in increased personnel expenditures.

FINANCIAL ANALYSIS

Fund 080 Dept 031			2015 Actual	2016 Original	2016 Projected	2017 Budget
335	60	STATE REIMBURSEMENT	\$3,345	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$3,345	\$0	\$0	\$0
341	63	MTGE FORECLSR MEDIATN FEE	\$17,250	\$12,750	\$12,000	\$12,000
		FEES AND FINES	\$17,250	\$12,750	\$12,000	\$12,000
369	41	TELEPHONE TOLL REIMB	\$100	\$200	\$0	\$0
369	90	OTHER MISC. REVENUE	\$1,038	\$70	\$0	\$0
		MISCELLANEOUS	\$1,138	\$270	\$0	\$0
REVENUE TOTALS			\$21,733	\$13,020	\$12,000	\$12,000
511	3	REG. FULL-TIME EMPLOYEES	\$578,118	\$583,140	\$571,336	\$583,557
511	10	JUDGES' SALARY INCREASE	\$6,450	\$6,622	\$6,622	\$6,622
		PERSONNEL	\$584,568	\$589,762	\$577,958	\$590,179
522	1	STATIONERY & PRINTING	\$4,417	\$2,587	\$2,587	\$2,587
522	2	OFFICE SUPPLIES	\$11,000	\$6,445	\$10,270	\$10,000

Fund 080 Dept 031			2015 Actual	2016 Original	2016 Projected	2017 Budget
522	3	BOOKS,PERIODICALS & MAN.	\$338	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$80	\$0	\$2,406	\$0
		COMMODITIES	\$15,835	\$9,032	\$15,263	\$12,587
533	3	ATTORNEY/LEGAL SERVICES	\$42,842	\$56,683	\$55,785	\$55,000
533	5	COURT REPORTING	\$18,538	\$19,000	\$19,000	\$18,000
533	7	PROFESSIONAL SERVICES	\$64,656	\$62,000	\$65,899	\$63,900
533	33	TELEPHONE SERVICE	\$494	\$1,169	\$494	\$500
533	42	EQUIPMENT MAINTENANCE	\$2,633	\$0	\$255	\$0
533	62	JUROR MEALS	\$3,290	\$5,233	\$4,000	\$4,500
533	63	JUROR EXPENSE	\$227,158	\$317,532	\$317,453	\$135,000
533	72	DEPARTMENT OPERAT EXP	\$1,000	\$1,500	\$1,000	\$1,500
533	93	DUES AND LICENSES	\$547	\$507	\$507	\$547
533	95	CONFERENCES & TRAINING	\$104	\$0	\$0	\$0
534	24	MTGE FORECLSR MEDIATN PRG	\$0	\$0	\$12,000	\$12,000
534	74	CONTRACT ATTORNEYS	\$192,000	\$174,000	\$174,000	\$174,000
		SERVICES	\$553,262	\$637,624	\$650,393	\$464,947
571	30	TO COURT AUTOMTN FUND 613	\$0	\$0	\$0	\$20,000
		INTERFUND EXPENDITURE	\$0	\$0	\$0	\$20,000
EXPENDITURE TOTALS			\$1,153,665	\$1,236,418	\$1,243,614	\$1,087,713

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2013	FY2014	FY2015	FY2016	FY2017
\$5.19	5.26	5.28	6.06	6.31

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
13.8	14	14	14	14

Note: The Judges are not County Employees and are not included in County Staffing FTE History.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- The Circuit Court will work with the Circuit Clerk's office to implement e-filing, e-plea, e-ticketing and other new technologies that will allow the public easier access to the court system and its processes.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- The Circuit Court will work with the Physical Plant to implement the ADA Consent Decree with the Department of Justice.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- The Circuit Court will continue to provide the citizens of Champaign County a transparent, effective, and efficient venue for the redress of grievances.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- The Circuit Court will work with the County Board and the County Administrator to maximize efficiencies and operate a fiscally responsible Court system.

DESCRIPTION

The Champaign County Circuit Court is a state court of general jurisdiction that adjudicates civil and criminal cases. The Presiding Judge, the Honorable Thomas J. Difanis, has administrative authority over Court operations in Champaign County. The eleven judges (six elected Circuit Judges and five appointed Associate Circuit Judges) handle approximately 28,000 cases annually (2011-2016 average is 30,923). The Court is in session from 8:00 a.m. to 4:30 p.m. Monday through Friday (excluding holidays).

The Circuit Court has fourteen full-time employees (a court administrator, an executive secretary, and twelve court clerks). The court administrator is responsible for the day-to-day operations of the court, including personnel supervision, budgeting, purchasing, and other administrative responsibilities. The Presiding Judge is responsible for overall supervision of the Court Services and Public Defender departments.

OBJECTIVES

1. To provide the judiciary with the necessary personnel, facilities, technology, materials, and other support necessary for the administration of justice in Champaign County
2. To equip court personnel with training and materials necessary to support judicial functions, provide quality service to the public, and cooperate with other justice-related departments
3. To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Cases Processed	27,773	26,936	27,355
Jury Trials Conducted	58	44	51
Employees Receiving Annual JANO Training	12	12	12
Employee Evaluation Scores	Avg. = 30/35	Avg. = 30/35	Avg. = 30/35