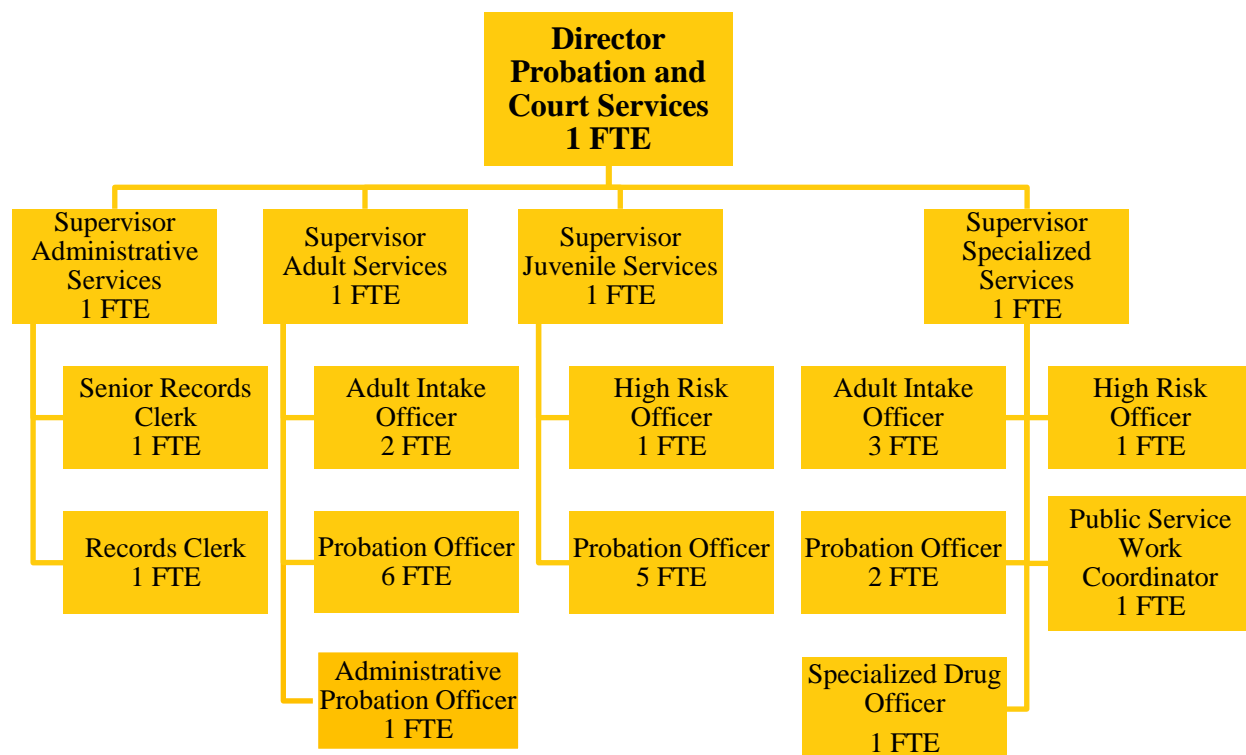


# COURT SERVICES

Fund 080-052



Court Services positions: 30 FTE

## MISSION STATEMENT

*The Court Services Department is mandated to provide supervision for clients as ordered by the Court. The Department encompasses Adult Supervision, Specialized Services, Juvenile Supervision, High Risk Juvenile Services, and the Juvenile Court Alternatives Initiative (JCAI). The Department has interaction with almost every social service agency in Champaign County and is committed to providing quality services to the community and its clients.*

## BUDGET HIGHLIGHTS

To offset operating expenses for the Court Services Department, the Administrative Office of the Illinois Courts (AOIC) provides subsidy for a portion of personnel costs. For State FY2016, AOIC awarded the Department an initial allocation of \$1,910,998.00, matching the initial allocation for State FY2015 (note: due to supplemental allocations awarded by AOIC, the Department's final SFY2015 allocation was \$2,174,787.96). In April 2016, the Department received a supplemental allocation in the amount of \$73,261.97, bringing the total allocation for SFY2016 to \$1,984,259.97. The final SFY2016 allocation represents a decrease of \$190,527.99 (8.76%) from the final allocation received in SFY2015. The Department has budgeted \$129,269.00 in Fund 618-052 (Probation Services Fees) for County FY2016 to address the reduction in our SFY2016 salary reimbursement allocation.

The salary reimbursement allocation for State FY2017, beginning 07/01/2016, is \$1,884,106.00, a reduction of \$26,892.00 from the initial SFY2016 allocation of \$1,910,998.00, and a reduction of \$100,153.97 from

the final SFY2016 salary reimbursement allocation of \$1,984,259.97. A total of \$86,454.00 will be transferred from Fund 618-052 to the General Corporate Fund to address the shortfall in salary reimbursement in CFY2017.

Staffing for the Court Services Department will remain stable for FY2017 with 23 line staff officers, three unit supervisors, and one administrative supervisor. The Director position, although paid from the Court Services budget, supervises the entire Department (Court Services and Juvenile Detention Center). The Court Services Department is supported by only two clerical positions, requiring Court Services Officers to assist in covering the reception area and greeting/directing incoming clients as the need arises.

## **FINANCIAL**

| <b>Fund 080 Dept 052</b> |    |                                       | <b>2015<br/>Actual</b> | <b>2016<br/>Original</b> | <b>2016<br/>Projected</b> | <b>2017<br/>Budget</b> |
|--------------------------|----|---------------------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 335                      | 60 | STATE REIMBURSEMENT                   | \$912,120              | \$793,867                | \$693,000                 | \$648,293              |
|                          |    | FEDERAL, STATE & LOCAL SHARED REVENUE | \$912,120              | \$793,867                | \$693,000                 | \$648,293              |
| 369                      | 90 | OTHER MISC. REVENUE                   | \$100                  | \$0                      | \$125                     | \$0                    |
|                          |    | MISCELLANEOUS                         | \$100                  | \$0                      | \$125                     | \$0                    |
| 371                      | 18 | FROM PROB SERV FUND 618               | \$0                    | \$0                      | \$60,520                  | \$30,081               |
|                          |    | INTERFUND REVENUE                     | \$0                    | \$0                      | \$60,520                  | \$30,081               |
| <b>REVENUE TOTALS</b>    |    |                                       | <b>\$912,220</b>       | <b>\$793,867</b>         | <b>\$753,645</b>          | <b>\$678,374</b>       |
| 511                      | 2  | APPOINTED OFFICIAL SALARY             | \$96,857               | \$98,307                 | \$98,307                  | \$99,879               |
| 511                      | 3  | REG. FULL-TIME EMPLOYEES              | \$1,421,020            | \$1,457,790              | \$1,459,277               | \$1,461,818            |
| 511                      | 5  | TEMP. SALARIES & WAGES                | \$0                    | \$1,000                  | \$1,000                   | \$1,000                |
|                          |    | PERSONNEL                             | \$1,517,877            | \$1,557,097              | \$1,558,584               | \$1,562,697            |
| 522                      | 1  | STATIONERY & PRINTING                 | \$639                  | \$850                    | \$750                     | \$850                  |
| 522                      | 2  | OFFICE SUPPLIES                       | \$4,361                | \$6,250                  | \$6,250                   | \$6,250                |
| 522                      | 3  | BOOKS,PERIODICALS & MAN.              | \$415                  | \$700                    | \$700                     | \$700                  |
| 522                      | 6  | POSTAGE, UPS, FED EXPRESS             | \$71                   | \$50                     | \$50                      | \$50                   |
| 522                      | 11 | MEDICAL SUPPLIES                      | \$63                   | \$225                    | \$225                     | \$225                  |
| 522                      | 14 | CUSTODIAL SUPPLIES                    | \$0                    | \$250                    | \$250                     | \$250                  |
| 522                      | 15 | GASOLINE & OIL                        | \$3,083                | \$5,000                  | \$5,000                   | \$5,000                |
| 522                      | 44 | EQUIPMENT LESS THAN \$5000            | \$777                  | \$1,500                  | \$1,500                   | \$1,500                |
| 522                      | 90 | ARSENAL & POLICE SUPPLIES             | \$466                  | \$650                    | \$650                     | \$650                  |
| 522                      | 93 | OPERATIONAL SUPPLIES                  | \$1,254                | \$1,900                  | \$1,900                   | \$1,900                |
|                          |    | COMMODITIES                           | \$11,129               | \$17,375                 | \$17,275                  | \$17,375               |
| 533                      | 6  | MEDICAL/DENTAL/MENTL HLTH             | \$0                    | \$500                    | \$500                     | \$500                  |
| 533                      | 7  | PROFESSIONAL SERVICES                 | \$0                    | \$500                    | \$500                     | \$500                  |
| 533                      | 12 | JOB-REQUIRED TRAVEL EXP               | \$0                    | \$500                    | \$500                     | \$500                  |
| 533                      | 33 | TELEPHONE SERVICE                     | \$2,054                | \$3,000                  | \$2,500                   | \$3,000                |
| 533                      | 36 | WASTE DISPOSAL & RECYCLNG             | \$455                  | \$500                    | \$500                     | \$500                  |
| 533                      | 40 | AUTOMOBILE MAINTENANCE                | \$867                  | \$2,000                  | \$2,000                   | \$2,000                |
| 533                      | 42 | EQUIPMENT MAINTENANCE                 | \$198                  | \$1,000                  | \$1,000                   | \$1,000                |

| Fund 080 Dept 052         |    |                           | 2015               | 2016               | 2016               | 2017               |
|---------------------------|----|---------------------------|--------------------|--------------------|--------------------|--------------------|
|                           |    |                           | Actual             | Original           | Projected          | Budget             |
| 533                       | 70 | LEGAL NOTICES,ADVERTISING | \$230              | \$500              | \$500              | \$500              |
| 533                       | 93 | DUES AND LICENSES         | \$0                | \$100              | \$100              | \$100              |
| 533                       | 95 | CONFERENCES & TRAINING    | \$2,696            | \$1,200            | \$1,200            | \$1,200            |
|                           |    | SERVICES                  | \$6,500            | \$9,800            | \$9,300            | \$9,800            |
| <b>EXPENDITURE TOTALS</b> |    |                           | <b>\$1,535,506</b> | <b>\$1,584,272</b> | <b>\$1,585,159</b> | <b>\$1,589,872</b> |

### ***EXPENSE PER CAPITA (IN ACTUAL DOLLARS)***

| <b>FY2013</b> | <b>FY2014</b> | <b>FY2015</b> | <b>FY2016</b> | <b>FY2017</b> |
|---------------|---------------|---------------|---------------|---------------|
| \$7.32        | \$7.38        | \$7.52        | \$7.80        | \$7.91        |

### ***FTE HISTORY***

| <b>FY2013</b> | <b>FY2014</b> | <b>FY2015</b> | <b>FY2016</b> | <b>FY2017</b> |
|---------------|---------------|---------------|---------------|---------------|
| 29            | 31            | 30            | 30            | 30            |

### ***ALIGNMENT to STRATEGIC PLAN***

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

- Participate in community programming to share resources available in, and to, the Department
- Conduct tours of facilities on a regular basis for members of the community
- Develop and offer criminal justice system training presentations for local area schools and/or groups

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

- Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other county facilities, providing relief to the General Corporate Fund
- Monitor facilities and utilize resources available to the Department to maintain those facilities
- Be aware of improvements in security systems, programming, etc., that can contribute to maintenance of facilities and the utilization of current buildings and systems to meet ongoing demands for space

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

- Provide monitoring services to probationers and individuals on electronic home confinement
- Provide resources for the GPS surveillance of offenders in the community
- Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming

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

- Assess and monitor available resources to obtain the highest return for money spent
- Evaluate community resources, community programming, and Departmental resources to maintain a consistent, informed, and current response to any increase in demand for services

### **DESCRIPTION OF SERVICES**

The Probation and Court Services Department is divided into two primary divisions – Adult Services and Juvenile Services. To properly classify cases, officers in the Adult Services Division use the assessment tool mandated by the AOIC – the Level of Service Inventory-Revised (LSI-R). A similar assessment tool, referred to as the Youth Assessment Screening Instrument (YASI), is used for juveniles. The level of monitoring and surveillance required by each client is determined through these assessments. The Department is focused on providing flexible supervision methods which can be adapted to the changing risk/needs of each client.

The Adult Services Division supervises approximately 1,600 probation clients and monitors approximately 2,300 court supervision/conditional discharge clients. The Juvenile Services Division supervises approximately 150 clients. Officers prepare sentencing reports; interview and complete assessments; monitor and report on compliance; provide referral and agency information to clients; interact with numerous social service agencies; complete inter- and intra-state transfer of cases; and provide/receive information to/from every criminal justice agency within the county. Officers assigned to conduct surveillance during evening and weekend hours may be authorized to carry weapons. Officers are required to complete their own reports and to compile monthly statistical data to assist the Department in meeting AOIC reporting requirements.

### **OBJECTIVES**

1. Fulfill statutory and Champaign County Circuit Court requirements through delivery of services in a timely and efficient manner
2. Enhance public safety by accurately assessing risk/needs of each client
3. Provide required and appropriate training for all staff
4. Provide enhanced programming for clients to reduce recidivism

### **PERFORMANCE INDICATORS**

| <b>Indicator</b>  | <b>FY2015<br/>Actual</b> | <b>FY2016<br/>Projected</b> | <b>FY2017<br/>Budgeted</b> |
|---|--------------------------|-----------------------------|----------------------------|
| Number of juvenile clients sentenced to Illinois Department of Juvenile Justice | 53                       | 35                          | 45                         |
| Number of new juvenile cases sentences/supervision                              | 116                      | 135                         | 125                        |
| Number of new juvenile cases sentenced/felony                                   | 28                       | 38                          | 50                         |
| Number of new juvenile cases from single parent homes                           | 35                       | 45                          | 55                         |
| Number of juvenile cases ordered to participate in:                             |                          |                             |                            |
| Substance abuse treatment   | 14                       | 25                          | 25                         |
| Mental health counseling  | 8                        | 12                          | 10                         |
| Anger management counseling   | 10                       | 12                          | 15                         |
| Sex offender counseling   | 2                        | 2                           | 3                          |