

PROBATION SERVICES

Fund 618-052

MISSION STATEMENT

The mission of this Department is to abide by all rules and regulations regarding the use of Probation Services Fees, to submit all required plans in a timely fashion, and to continue to provide services which enhance the client population and support services.

BUDGET HIGHLIGHTS

This fund realized a significant increase in revenue in FY2010 and annual revenues have since remained at, or slightly above, that level. Given that revenue growth has been maintained for the past five years, it is believed that revenue for FY2017 will be at or near current levels. This fund continues to support a variety of Public Service Work projects, which provide work sites for defendants to complete court-ordered public service work requirements. Funds have been used to support special projects such as electronic and hazardous materials recycling events; painting projects for the Village of Thomasboro, the Champaign County Courthouse, the Brookens Administrative Center, the Juvenile Detention Center and the Children's Advocacy Center; and maintenance of Harvey Cemetery in Urbana.

This fund is a significant contributor to the Champaign County Drug Court effort. Fees are used to pay for Secure Continuous Remote Alcohol Monitoring (SCRAM) systems for Drug Court participants as well as the costs of a cognitive skills group attended by Drug Court clients.

Probation Services Fees are used to fund a variety of programs, services and operational expenses for clients, the Department, and Champaign County. The performance indicators demonstrate how funds are utilized to support the Department's mission. The Department is committed to paying for the continuation of these services/items.

For a number of years, subsidy amounts received from the State for reimbursement of probation officer salaries decreased significantly. In order to offset reductions in salary reimbursement and to lessen the impact of personnel costs on the County budget, the Department contributed monies from the Probation Services Fund to the County's General Corporate Fund from FY2009 through FY2013. Because of increased salary reimbursement allocations from the Administrative Office of the Illinois Courts (AOIC) for State FY2014 and State FY2015, contributions to the General Corporate Fund from the Probation Services Fund to offset reductions in salary reimbursement were eliminated in FY2014 and FY2015.

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 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.

FINANCIAL

Fund 618 Dept 052			2015 Actual	2016 Original	2016 Projected	2017 Budget
341	18	PROBATION SERVICES FEE	\$507,754	\$525,000	\$500,000	\$500,000
		FEES AND FINES	\$507,754	\$525,000	\$500,000	\$500,000
361	10	INVESTMENT INTEREST	\$804	\$400	\$0	\$0
369	90	OTHER MISC. REVENUE	\$3,542	\$0	\$0	\$0
		MISCELLANEOUS	\$4,346	\$400	\$0	\$0
REVENUE TOTALS			\$512,100	\$525,400	\$500,000	\$500,000
522	1	STATIONERY & PRINTING	\$135	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$0	\$500	\$500	\$500
522	3	BOOKS,PERIODICALS & MAN.	\$1,706	\$1,500	\$1,500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$50	\$50	\$50
522	11	MEDICAL SUPPLIES	\$26,777	\$30,000	\$30,000	\$30,000
522	14	CUSTODIAL SUPPLIES	\$121	\$0	\$121	\$0
522	15	GASOLINE & OIL	\$815	\$1,500	\$1,500	\$1,500
522	19	UNIFORMS	\$150	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$266	\$5,500	\$5,500	\$5,500
522	90	ARSENAL & POLICE SUPPLIES	\$1,672	\$500	\$1,500	\$1,500
522	93	OPERATIONAL SUPPLIES	\$2,399	\$5,000	\$2,500	\$5,000
		COMMODITIES	\$34,041	\$45,550	\$44,171	\$46,550
533	6	MEDICAL/DENTAL/MENTL HLTH	\$1,484	\$3,000	\$3,000	\$3,000
533	7	PROFESSIONAL SERVICES	\$195,406	\$300,000	\$233,000	\$350,000
533	12	JOB-REQUIRED TRAVEL EXP	\$1	\$250	\$250	\$250
533	24	CLIENT EMPLOYABILITY EXP	\$103	\$500	\$500	\$500
533	33	TELEPHONE SERVICE	\$0	\$250	\$250	\$250
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$1,500	\$1,500	\$1,500
533	40	AUTOMOBILE MAINTENANCE	\$403	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$797	\$3,250	\$3,250	\$3,250
533	50	FACILITY/OFFICE RENTALS	\$1,000	\$1,500	\$1,500	\$1,500
533	51	EQUIPMENT RENTALS	\$2,044	\$1,750	\$2,500	\$2,500
533	79	PUBLIC SERVICE WORKER EXP	\$962	\$2,750	\$2,750	\$2,750
533	84	BUSINESS MEALS/EXPENSES	\$1,732	\$1,000	\$1,500	\$1,500
533	93	DUES AND LICENSES	\$3,230	\$3,500	\$3,500	\$3,500
533	95	CONFERENCES & TRAINING	\$17,162	\$20,000	\$20,000	\$20,000
		SERVICES	\$224,324	\$340,250	\$274,500	\$391,500
544	30	AUTOMOBILES, VEHICLES	\$26,855	\$0	\$26,855	\$0
544	33	OFFICE EQUIPMENT & FURNIS	\$39,961	\$0	\$43,000	\$0
		CAPITAL	\$66,816	\$0	\$69,855	\$0

Fund 618 Dept 052			2015	2016	2016	2017
			Actual	Original	Projected	Budget
571	14	TO CAPITAL IMPRV FUND 105	\$10,000	\$10,000	\$10,000	\$10,000
571	30	TO COURT AUTOMTN FUND 613	\$14,400	\$10,000	\$14,301	\$15,000
571	80	TO GENERAL CORP FUND 080	\$0	\$129,269	\$129,269	\$86,454
INTERFUND EXPENDITURE			\$24,400	\$149,269	\$153,570	\$111,454
EXPENDITURE TOTALS			\$349,581	\$535,069	\$542,096	\$549,504

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$1,292,582	\$1,282,536	\$1,254,224

The Probation Services goal is to maintain a fund balance equal to, or greater than, two years of expenditures or approximately \$900,000. This allows the Department to maintain present programming and, at the same time, assures that we are able to respond to any long-term changes in revenue received. The projected increase in the fund balance from FY2015 to FY2016 is primarily attributable to increased collections of Probation Services Fees and deposits to the Court Services Operations Fees Fund. With the exception of authorizing the expenditure of approximately \$50,000 in FY2016 for the annual lease payment on an I Series computer for the integrated justice system, the Chief Judge has not yet issued directives for the expenditure of other monies collected pursuant to this fee (see Fund 618-051).

ALIGNMENT to STRATEGIC PLAN

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

- To participate in community programming to share resources available in, and to, the Department

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

- To 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
- To monitor facilities and utilize resources available to the Department to maintain those facilities
- To be aware of improvements in security systems, programming, etc., that can contribute to the 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

- To provide monitoring services to probationers and individuals on electronic home confinement
- To provide resources for the GPS surveillance of offenders in the community
- To 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

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

DESCRIPTION

The Court Services Department receives fees ordered by the Court as mandated by Statute (730 ILCS 110/15.1). The expenditure of fees is regulated by the AOIC and all plans for expenditures are approved by the Chief Judge of the Sixth Judicial Circuit and AOIC. AOIC guidelines require that priority for the expenditure of these monies be given to the purchase of services relating to the Annual Probation Plan's program goals which are not otherwise covered through existing state or local funding. Expenditures of probation services funds must take into consideration the needs of the client population and bear a reasonable relationship to the source of the funds collected.

OBJECTIVES

The objectives and goals are to provide the Department with funds to pay for services that are not necessarily covered through existing local or state funding. It is imperative that these fees be spent judiciously to allow the fund to meet the various needs of the Department and the Court.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
SCRAM (alcohol monitoring) devices to monitor alcohol use by Drug Court clients and GPS (global positioning) devices to monitor whereabouts of Sex Offenders, violators of Domestic Violence Orders of Protection, indigent clients, and juveniles	\$25,408	\$25,000	\$30,000
During FY2015, the Probation Services Fund paid for a total of 2,827 monitoring days, an average of 235.58 days per month. We are projecting an average of 240.00 monitoring days per month in FY2016.			
Cognitive Skills Group for Drug Court clients	\$12,525	\$13,000	\$14,000
During FY2015, the Probation Services Fund paid for 45 Group sessions for Drug Court clients, an average of 3.75 Group sessions per month. In addition, Probation Services Fees were used to pay for Drug Court Group intakes for 29 clients, an average of 2.42 intakes per month.			
Cognitive Skills Groups for adult probation clients	\$14,385	\$15,000	\$16,000
During FY 2015, the Probation Services Fund paid for 49 Thinking Skills Group sessions for adult probation clients. In addition, we funded scholarships for approximately two clients each month to attend Group sessions for the Change Program, the Partner Abuse Intervention Program, and Substance Abuse.			
Cognitive Skills Group for juvenile probation clients	\$10,488	\$11,000	\$12,500
During FY2015, Probation Services Fees were used to pay for 46 Fun-da-Mentals Group sessions for juveniles, an average of 3.83 Group sessions per month. Fun-da-Mentals is a cognitive skills-building program for juveniles.			
Partner Abuse Intervention Group for Spanish-speaking clients	\$6,000	\$7,500	\$8,000
During FY2015, the Probation Services Fund paid for 40 Partner Intervention Group sessions for Spanish-speaking clients, an average of 3.33 Group sessions per month.			

Risk assessments for Violation of Order of Protection (VOOP) and Domestic Violence (DV) cases completed by an outside agency and provided to the Court in a timely manner	\$12,400	\$1,500	\$1,500
During FY2015, Probation Services Fees were used to pay for Risk Assessments in VOOP/DV cases for 68 clients. Because of a new procedure for referring clients for Risk Assessments which was adopted by the Court in 2015, the need for the Court Services Department to pay for Risk Assessments has been significantly reduced.			
Court-ordered evaluations for sex offenders (as required by the Sex Offender Management Board), financial assistance to clients for Sex Offender Group counseling, and payment of Group counseling fees for juvenile sex offenders	\$27,197	\$30,000	\$32,500
During FY2015, the Probation Services Fund paid for a total of 15 Sex Offender Risk Evaluations for adult clients. In addition, Probation Services Fees were used to pay for an average of 7.50 adult clients per month to attend Sex Offender Group sessions. Those clients attended a total of 329 group sessions. The Department also paid for an average of 4.96 hours per month of Sex Offender counseling services for juvenile clients. Approximately 1-2 juvenile sex offenders received those services each month.			
Spanish interpreting services are available for clients/Department on a weekly basis	\$4,532	\$7,500	\$8,000
During FY2015, Probation Services Fees were used to pay for 192.75 hours of in-office Spanish interpreting services, an average of 16.06 hours per month. On average, 19.33 clients received those services each month. Because of the increased availability of our current Spanish-language interpreter (approximately 6.50 hours per week), we expect a significant increase in the costs of those services in FY2016. The Department has also paid for in-office interpreting services in other languages (i.e., Arabic and Laotian) as well as the services of an interpreter for a deaf client.			
Purchase of drug testing supplies and equipment	\$26,777	\$30,000	\$32,500
Client Employee Assistance Program for all employees (Sixth Judicial Circuit Employee Assistance Program) as ordered by the Chief Judge	\$1,414	\$1,414	\$1,500
Summer school teachers at the Juvenile Detention Center to provide educational programming for detainees through the summer	\$5,640	\$6,000	\$6,500
Support provided to community events offering Public Service Work sites for clients (supplies for E-cycling events and various PSW projects, food and drinks for Public Service Workers, etc.)	\$3,279	\$3,500	\$4,000
Departmental contribution to the County's Capital Improvement Fund supports and offsets County expenses for Department	\$10,000	\$10,000	\$10,000
Funds available for payment to the General Corporate Fund to offset reduction in state reimbursement for personnel at the Juvenile Detention Center	\$0	\$68,749	\$31,568
These monies are included in the FY2017 budget to offset a reduction in our allocation for salary reimbursement from the Administrative Office of the Illinois Courts.			
Funds available for payment to the General Corporate Fund to offset reduction in state reimbursement for Court Services personnel	\$0	\$60,520	\$27,994
These monies are included in the FY2017 budget to offset a reduction in our allocation for salary reimbursement from the Administrative Office of the Illinois Courts.			