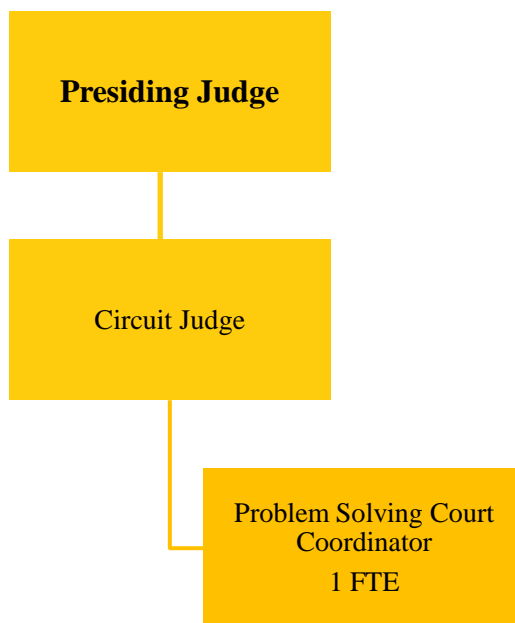


SPECIALTY COURTS

Fund 685-031



Specialty Courts position: 1 FTE

BUDGET HIGHLIGHTS

1. Drug Court continues to benefit from the work of the Specialty Courts Coordinator.
2. The FY2017 budget will be essentially the same as in FY2016.

FINANCIAL

Fund 685 Dept 031			2015 Actual	2016 Original	2016 Projected	2017 Budget
341	10	COURT FEES AND CHARGES	\$21,606	\$20,734	\$19,051	\$20,000
		FEES AND FINES	\$21,606	\$20,734	\$19,051	\$20,000
361	10	INVESTMENT INTEREST	\$65	\$25	\$100	\$25
363	10	GIFTS AND DONATIONS	\$100	\$500	\$52	\$100
369	90	OTHER MISC. REVENUE	\$234	\$0	\$234	\$0
		MISCELLANEOUS	\$399	\$525	\$386	\$125
371	6	FROM PUB SAF SALES TAX FD	\$56,188	\$59,919	\$59,304	\$60,763
		INTERFUND REVENUE	\$56,188	\$59,919	\$59,304	\$60,763
		REVENUE TOTALS	\$78,193	\$81,178	\$78,741	\$80,888
511	3	REG. FULL-TIME EMPLOYEES	\$41,377	\$43,163	\$43,163	\$43,856
513	1	SOCIAL SECURITY-EMPLOYER	\$2,917	\$3,302	\$3,302	\$3,289
513	2	IMRF - EMPLOYER COST	\$3,416	\$3,721	\$3,721	\$3,633

Fund 685 Dept 031			2015	2016	2016	2017
			Actual	Original	Projected	Budget
513	4	WORKERS' COMPENSATION INS	\$228	\$237	\$237	\$237
513	5	UNEMPLOYMENT INSURANCE	\$58	\$590	\$590	\$408
513	6	EMPLOYEE HEALTH/LIFE INS	\$6,734	\$8,291	\$8,291	\$9,763
		PERSONNEL	\$54,730	\$59,304	\$59,304	\$61,186
533	18	NON-EMPLOYEE TRAINING,SEM	\$3,301	\$0	\$0	\$0
533	53	SPECIALTY COURTS EXPENSES	\$7,632	\$0	\$8,000	\$10,000
533	92	CONTRIBUTIONS & GRANTS	\$400	\$20,000	\$10,000	\$10,000
533	95	CONFERENCES & TRAINING	\$3,750	\$0	\$0	\$0
		SERVICES	\$15,083	\$20,000	\$18,000	\$20,000
EXPENDITURE TOTALS			\$69,813	\$79,304	\$77,304	\$81,186

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$122,712	\$124,149	\$123,851

Fund Balance Goal: The goal for FY2017 is to maintain adequate cash flow for the operations of the Champaign County Drug Court.

ALIGNMENT TO STRATEGIC PLAN

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

- The Champaign County Drug Court provides a cost-effective and just alternative to incarceration by allowing those convicted of felonies related to their drug/alcohol dependency an opportunity to address their addictions through treatment and monitoring in the community.

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

- By providing an alternative to incarceration, the Champaign County Drug Court returns individuals to the community with the skills and resources necessary to become productive members of society

DESCRIPTION

The Champaign County Drug Court continues to provide a safe, cost-effective, and successful alternative to incarceration for individuals involved in the criminal justice system as a result of their addictions. As the table below shows, the Drug Court continues to accept those referred to the program and assist them in graduating as productive members of the community.

As in previous years, the monies collected in this fund from the Drug Court Fee will be used to provide services to Drug Court clients. Examples of client needs include medical care, dental care, education, housing, and transportation. Drug Court provides small incentives to clients to encourage their success in the program. Drug Court Fee revenues are also used for equipment and training associated with the program. These types of expenditures have been occurring since the beginning of the program. As in

previous years, expenditure of these funds will be approved by the Drug Court Steering Committee and distributed in accordance with their guidelines and procedures.

OBJECTIVES

- Use Drug Court revenue to provide incentives and support the clinical progress of Drug Court participants

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Drug Court Clients	32	60	70
Drug Court Graduates	25	20	20
Drug Tests Performed	1873	1900	2000
Cognitive Class Participants	40	45	50