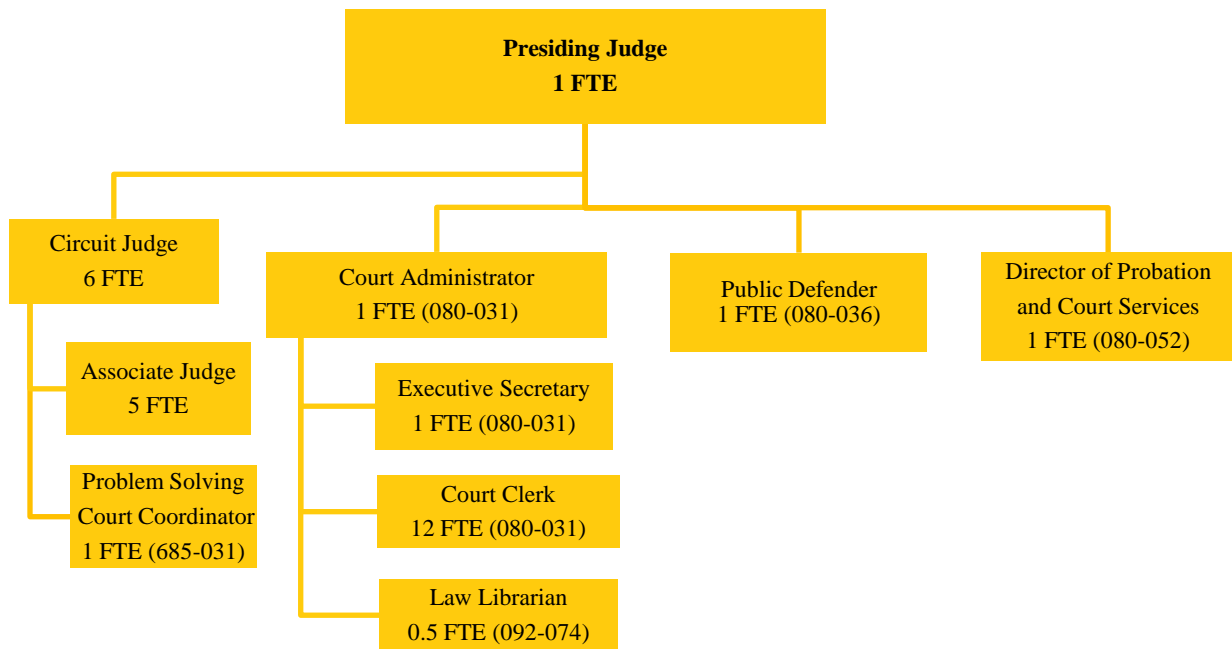


CIRCUIT COURT

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

Most of the court’s non-personnel expenditures are for mandated services (e.g., appointed counsel fees, psychiatric evaluation expenses, interpreting costs, juror fees, etc.). Contract attorney fees were increased 10% for FY 2017. These fees are paid to attorneys who contract with the court on an annual basis to provide services in juvenile abuse and neglect cases and when the Public Defender’s office cannot be appointed due to conflicts. Attorney/Legal Services expenditures (special prosecutors, GAL fees, additional conflict attorneys) are estimated to total approximately \$45,000 more in FY 2017 than originally budgeted. The requested budget for 2018 reflects an anticipated increase in the need for these mandated services.

Personnel savings resulting from a change in the Court Administrator were used in FY 2017 to fund the scheduled replacement of the court's computers. A modest increase in AFSCME employee salaries resulted from the new collective bargaining agreement between the unit and the Chief Judge of the Sixth Judicial Circuit.

The language access pilot project initiated by the Administrative Office of the Illinois Courts in FY 2016 has been suspended indefinitely because the vendor chosen to provide video remote interpreting services failed to supply interpreters as provided for in its contract with the state. Thus, any savings that might have resulted from this arrangement will not be available in the foreseeable future.

As a cost-saving measure, the position of Law Librarian has not been filled since it was vacated in June 2016. Because court staff have assumed the responsibilities associated with operating the Law Library, a transfer of \$15,000 to the general corporate fund from the law library fund has been budgeted for FY 2018. Additional savings in personnel will be realized by reclassifying the position of Executive Secretary. This reclassification is not expected to have an adverse effect on court operations.

The Foreclosure Mediation Fund (093-031) was established in FY 2017 pursuant to Supreme Court Rule 99.1 and Champaign County Circuit Court Administrative Order 2014-1. Therefore, the foreclosure mediation fee revenue is no longer listed in the general fund budget.

FINANCIAL ANALYSIS

Fund 080 Dept 031			2016 Actual	2017 Original	2017 Projected	2018 Budget
335	60	STATE REIMBURSEMENT	\$4,278	\$0	\$1,100	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$4,278	\$0	\$1,100	\$0
341	63	MTGE FORECLSR MEDIATN FEE	\$14,550	\$12,000	\$0	\$0
		FEES AND FINES	\$14,550	\$12,000	\$0	\$0
369	41	TELEPHONE TOLL REIMB	\$100	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$615	\$0	\$0	\$0
		MISCELLANEOUS	\$715	\$0	\$0	\$0
371	92	FROM LAW LIBRARY FUND 092	\$0	\$0	\$0	\$15,000
		INTERFUND REVENUE	\$0	\$0	\$0	\$15,000
REVENUE TOTALS			\$19,543	\$12,000	\$1,100	\$15,000
511	3	REG. FULL-TIME EMPLOYEES	\$585,568	\$583,557	\$583,557	\$580,121
511	10	JUDGES' SALARY INCREASE	\$6,558	\$6,622	\$6,582	\$6,622
		PERSONNEL	\$592,126	\$590,179	\$590,139	\$586,743
522	1	STATIONERY & PRINTING	\$4,443	\$2,587	\$4,000	\$4,000
522	2	OFFICE SUPPLIES	\$10,826	\$10,000	\$7,500	\$8,000
522	44	EQUIPMENT LESS THAN \$5000	\$2,406	\$0	\$0	\$0
		COMMODITIES	\$17,675	\$12,587	\$11,500	\$12,000

533	3	ATTORNEY/LEGAL SERVICES	\$66,676	\$55,000	\$100,000	\$75,000
533	5	COURT REPORTING	\$28,434	\$18,000	\$16,356	\$18,000
533	7	PROFESSIONAL SERVICES	\$85,048	\$63,900	\$72,804	\$72,800
533	33	TELEPHONE SERVICE	\$535	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$1,834	\$0	\$255	\$0
533	62	JUROR MEALS	\$2,992	\$4,500	\$4,409	\$4,500
533	63	JUROR EXPENSE	\$261,353	\$135,000	\$111,612	\$118,000
533	72	DEPARTMENT OPERAT EXP	\$1,000	\$1,500	\$1,000	\$1,000
533	93	DUES AND LICENSES	\$125	\$547	\$570	\$570
534	24	MTGE FORECLSR MEDIATN PRG	\$765	\$12,000	\$192	\$0
534	74	CONTRACT ATTORNEYS SERVICES	\$174,000	\$174,000	\$191,400	\$191,400
			\$622,762	\$464,947	\$499,098	\$481,770
571	30	TO COURT AUTOMTN FUND 613 INTERFUND EXPENDITURE	\$0	\$20,000	\$0	\$0
			\$0	\$20,000	\$0	\$0
		EXPENDITURE TOTALS	\$1,232,563	\$1,087,713	\$1,100,737	\$1,080,513

EXPENSE PER CAPITA and FULL TIME EMPLOYEE HISTORY information is included in the General Corporate Fund Budget Summary.

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 (2010 - 2016 average is 34,263). 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	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Cases	29,146	27,689	27,445
Jury Trials	53	56	55