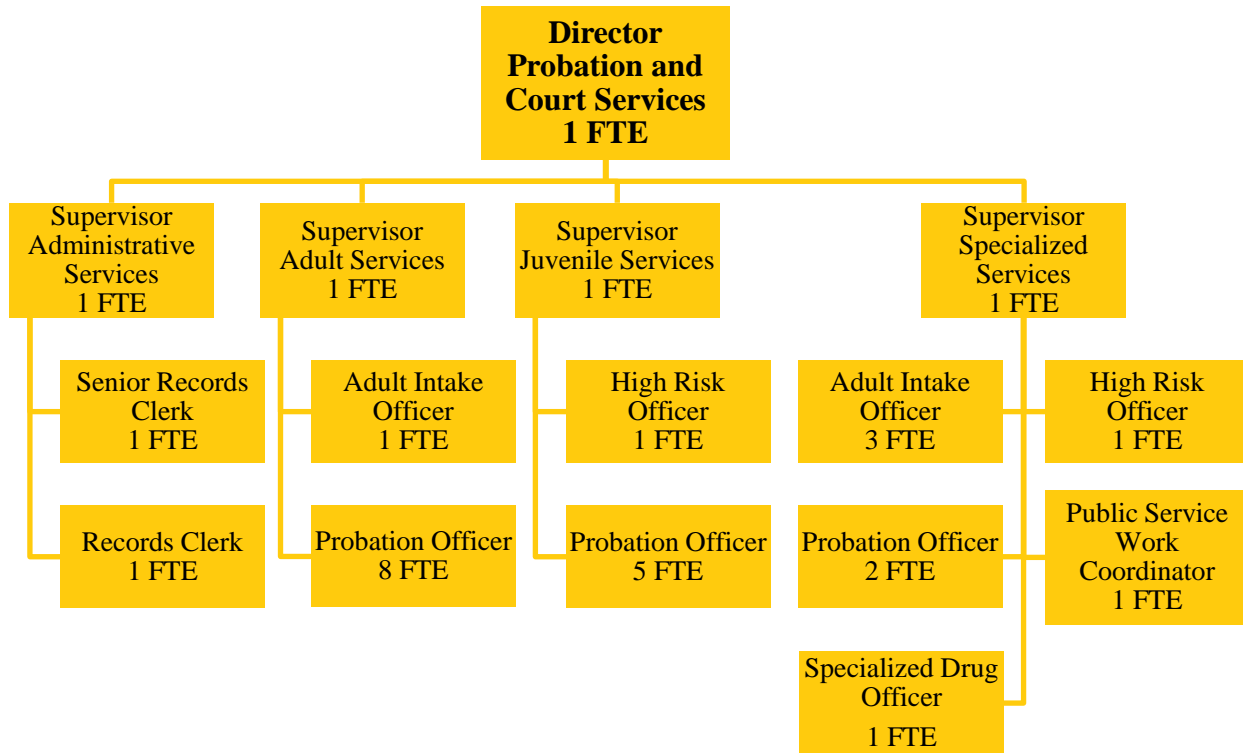


# COURT SERVICES

## 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 Probation and Court Services Department, the Administrative Office of the Illinois Courts (AOIC) provides reimbursement for a portion of personnel costs. For State FY2017, the AOIC awarded the Department a salary reimbursement allocation of \$1,884,106.00. This represents a decrease of \$100,153.97 (5.0%) from the SFY2016 allocation of \$1,984,259.97. To address the shortfall in salary reimbursement, a total of \$86,454.00 will be transferred from Fund 618-052 (Probation Services Fees) to the General Corporate Fund in County FY2017. We would also note that payments from the State of Illinois have been delayed for a number of months. Thus far for State FY2017 (July 1, 2016 to June 30, 2017), we have received five payments (July-November 2016) totaling \$927,522.74.

SFY2017 was the second consecutive year in which the Department experienced a reduction in our allocation for salary reimbursement from the AOIC. The SFY2016 allocation of \$1,984,259.97 was a decrease of \$190,527.99 (8.76%) from the allocation received in SFY2015 (\$2,174,787.96). During County FY2018 Budget

FY2016, the Department paid \$129,269.00 from Fund 618-052 (Probation Services Fees) to the General Corporate Fund to address the reduction in our SFY2016 salary reimbursement allocation.

In August, the AOIC notified us that our SFY2018 allocation for salary reimbursement would be \$1,825,598.00, a decrease of \$58,508.00 (3.1%) from our SFY2017 allocation. To offset the shortfall in salary reimbursement, a total of \$183,500.00 will be transferred from Fund 618-052 (Probation Services Fees) to the General Corporate Fund in County FY2018.

Staffing for the Court Services Department will remain stable for FY2018 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 (Probation/Court Services and the 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**

Fund 080 Dept 052			2016	2017	2017	2018
			Actual	Original	Projected	Budget
335	60	STATE REIMBURSEMENT	\$365,884	\$648,293	\$648,293	\$641,475
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$365,884	\$648,293	\$648,293	\$641,475
369	90	OTHER MISC. REVENUE	\$125	\$0	\$0	\$0
		MISCELLANEOUS	\$125	\$0	\$0	\$0
371	18	FROM PROB SERV FUND 618	\$60,520	\$30,081	\$30,081	\$53,310
		INTERFUND REVENUE	\$60,520	\$30,081	\$30,081	\$53,310
<b>REVENUE TOTALS</b>			<b>\$426,529</b>	<b>\$678,374</b>	<b>\$678,374</b>	<b>\$694,785</b>
511	2	APPOINTED OFFICIAL SALARY	\$98,306	\$99,879	\$99,879	\$102,260
511	3	REG. FULL-TIME EMPLOYEES	\$1,462,931	\$1,461,818	\$1,461,818	\$1,487,974
511	5	TEMP. SALARIES & WAGES	\$0	\$1,000	\$1,000	\$1,000
		PERSONNEL	\$1,561,237	\$1,562,697	\$1,562,697	\$1,591,234
522	1	STATIONERY & PRINTING	\$474	\$850	\$850	\$850
522	2	OFFICE SUPPLIES	\$5,169	\$6,250	\$5,250	\$6,250
522	3	BOOKS,PERIODICALS & MAN.	\$452	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$55	\$50	\$50	\$50
522	11	MEDICAL SUPPLIES	\$213	\$225	\$225	\$225
522	14	CUSTODIAL SUPPLIES	\$0	\$250	\$250	\$250
522	15	GASOLINE & OIL	\$2,964	\$5,000	\$5,000	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,699	\$1,500	\$1,500	\$1,500
522	90	ARSENAL & POLICE SUPPLIES	\$13	\$650	\$650	\$650
522	93	OPERATIONAL SUPPLIES	\$834	\$1,900	\$1,900	\$1,900
		COMMODITIES	\$11,873	\$17,375	\$16,375	\$17,375
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$500	\$500	\$500

<b>Fund 080 Dept 052</b>			<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
533	7	PROFESSIONAL SERVICES	\$0	\$500	\$46	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$82	\$500	\$50	\$500
533	33	TELEPHONE SERVICE	\$2,113	\$3,000	\$3,000	\$3,000
533	36	WASTE DISPOSAL & RECYCLNG	\$350	\$500	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$215	\$2,000	\$2,000	\$2,000
533	42	EQUIPMENT MAINTENANCE	\$70	\$1,000	\$500	\$1,000
533	51	EQUIPMENT RENTALS	\$0	\$0	\$500	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$500	\$500
533	93	DUES AND LICENSES	\$0	\$100	\$100	\$100
533	95	CONFERENCES & TRAINING	\$1,727	\$1,200	\$3,104	\$1,200
		SERVICES	\$4,557	\$9,800	\$10,800	\$9,800
<b>EXPENDITURE TOTALS</b>			<b>\$1,577,667</b>	<b>\$1,589,872</b>	<b>\$1,589,872</b>	<b>\$1,618,409</b>

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

***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 1,300 probation clients and monitors in excess of 2,000 court supervision/conditional discharge clients. The Juvenile Services Division supervises approximately 125 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 transfers 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 the AOIC’s 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>FY2016 Actual</b>	<b>FY2017 Projected</b>	<b>FY2018 Budgeted</b>
Number of Juveniles successfully discharged from supervision	81	110	100
Percentage of Juveniles successfully discharged from supervision	66%	70%	70%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	32	25	25
Number of Adults successfully discharged from probation	501	520	525
Percentage of Adults successfully discharged from probation	64%	70%	70%
Number of Adults committed to the Illinois Department of Corrections	121	75	75