

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; to continue to provide appropriate services, programming and assistance to support the change process for clients, regardless of their ability to pay for those services; and to support the operations and services of the Court Services Department.

BUDGET HIGHLIGHTS

This fund realized a significant increase in revenue in FY2010 and annual revenues have since remained at or near that level, with significant increases in FY2014 and FY2015. Although we experienced a revenue decrease in FY2016, we are expecting a slight increase in FY2017. Revenue for FY2018 is projected to remain level with FY2017.

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.

Probation Services Fees are used to pay for cognitive groups for both adult and juvenile offenders; sex offender, substance abuse and mental health evaluations; GPS monitoring for sex offender clients; Sexually Transmitted Diseases testing for clients; scholarships for Partner Abuse Intervention Programs, cognitive skills groups and moral reconnection therapy groups for adult clients; workbooks and other supplies for anger management and moral reconnection therapy classes; language interpreter services; emergency housing and transportation assistance; eyeglasses; GED testing costs; drug testing services and supplies; etc. Our aim is for every offender to receive appropriate services, programming and assistance to support the client's change process, regardless of their ability to pay for those services.

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, evaluations for potential Drug Court participants, and training for Drug Court Team members.

This fund also supports a variety of Public Service Work projects, which provide work sites for clients 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, the Children's Advocacy Center and Head Start; tree removal for the Village of Ludlow; and maintenance of Harvey Cemetery in Urbana.

For a number of years, subsidy amounts received from the State of Illinois 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 SFY2015, contributions to the General Corporate Fund from the Probation Services Fund

to offset reductions in salary reimbursement were eliminated in County FY2014 and CFY2015, but were reinstated for CFY2016 and CFY2017 when salary reimbursement allocations were reduced (see below).

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 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.

FINANCIAL

Fund 618 Dept 052			2016	2017	2017	2018
			Actual	Original	Projected	Budget
341	18	PROBATION SERVICES FEE	\$400,126	\$500,000	\$425,000	\$425,000
		FEES AND FINES	\$400,126	\$500,000	\$425,000	\$425,000
361	10	INVESTMENT INTEREST	\$2,088	\$0	\$0	\$0
364	10	SALE OF FIXED ASSETS	\$1,880	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$5,912	\$0	\$0	\$0
		MISCELLANEOUS	\$9,880	\$0	\$0	\$0
REVENUE TOTALS			\$410,006	\$500,000	\$425,000	\$425,000
522	1	STATIONERY & PRINTING	\$137	\$500	\$250	\$500
522	2	OFFICE SUPPLIES	\$0	\$500	\$0	\$500
522	3	BOOKS, PERIODICALS & MAN.	\$1,293	\$1,500	\$1,500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$31	\$50	\$50	\$50
522	11	MEDICAL SUPPLIES	\$30,413	\$30,000	\$35,000	\$35,000
522	14	CUSTODIAL SUPPLIES	\$121	\$0	\$50	\$0
522	15	GASOLINE & OIL	\$624	\$1,500	\$250	\$1,500
522	19	UNIFORMS	\$155	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$45	\$5,500	\$5,500	\$5,500
522	90	ARSENAL & POLICE SUPPLIES	\$918	\$1,500	\$1,000	\$1,500
522	93	OPERATIONAL SUPPLIES	\$1,780	\$5,000	\$2,250	\$5,000
		COMMODITIES	\$35,517	\$46,550	\$46,350	\$51,550

Fund 618 Dept 052			2016 Actual	2017 Original	2017 Projected	2018 Budget
533	6	MEDICAL/DENTAL/MENTL HLTH	\$249	\$3,000	\$500	\$3,000
533	7	PROFESSIONAL SERVICES	\$122,164	\$350,000	\$130,000	\$250,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$100	\$250
533	24	CLIENT EMPLOYABILITY EXP	\$774	\$500	\$1,000	\$2,500
533	33	TELEPHONE SERVICE	\$0	\$250	\$0	\$250
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$1,500	\$0	\$1,500
533	40	AUTOMOBILE MAINTENANCE	\$1,052	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$1,991	\$3,250	\$2,000	\$3,250
533	50	FACILITY/OFFICE RENTALS	\$900	\$1,500	\$1,000	\$1,500
533	51	EQUIPMENT RENTALS	\$1,941	\$2,500	\$2,500	\$2,500
533	79	PUBLIC SERVICE WORKER EXP	\$1,207	\$2,750	\$1,500	\$2,750
533	84	BUSINESS MEALS/EXPENSES	\$1,794	\$1,500	\$2,500	\$2,500
533	93	DUES AND LICENSES	\$2,855	\$3,500	\$3,000	\$3,500
533	95	CONFERENCES & TRAINING SERVICES	\$14,445	\$20,000	\$20,000	\$25,000
			\$149,372	\$391,500	\$165,100	\$299,500
544	30	AUTOMOBILES, VEHICLES	\$27,023	\$0	\$0	\$35,000
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$39,961	\$0	\$0	\$0
			\$66,984	\$0	\$0	\$35,000
571	14	TO CAPITAL IMPRV FUND 105	\$10,000	\$10,000	\$10,000	\$10,000
571	30	TO COURT AUTOMTN FUND 613	\$14,301	\$15,000	\$15,000	\$15,000
571	80	TO GENERAL CORP FUND 080	\$129,269	\$86,454	\$86,454	\$183,500
		INTERFUND EXPENDITURE	\$153,570	\$111,454	\$111,454	\$208,500
		EXPENDITURE TOTALS	\$405,443	\$549,504	\$322,904	\$594,550

FUND BALANCE

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
\$1,367,307	\$1,480,199	\$1,302,649

The goal for this Fund 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 growth in the fund balance is primarily attributable to increased collections of Probation Services Fees and deposits to the Court Services Operations Fees Fund. To date, the Chief Judge has authorized the expenditure of Court Services Operations Fees of approximately \$36,800 for the 2016-17 annual lease payments on an I Series computer for the integrated justice system and approximately \$15,500 for the purchase and installation of a video arraignment system at the Juvenile Detention Center. The Chief Judge has not yet issued directives for the expenditure of Court Services Operations Fees for FY2018 (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 the AOIC. The AOIC's 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 covered by 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	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Total Funds Expended	\$405,443	\$323,054	\$479,500
Funds Expended for Offender Services	\$146,505	\$161,700	\$175,000
% of Total Funds Expended	36%	50%	36%
Funds Expended for Non-Offender Services	\$105,368	\$49,900	\$96,000
% of Total Funds Expended	26%	15%	20%
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, the Court Automation Fund, and the General Corporate Fund to offset reductions in salary reimbursement)	\$153,570	\$111,454	\$208,500
% of Total Funds Expended	38%	35%	43%