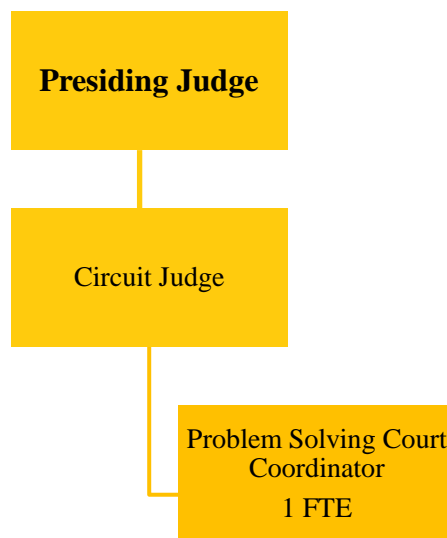


# SPECIALTY COURTS

## 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 FY 2018 budget is essentially the same as the FY 2017 budget.

### ***FINANCIAL***

Fund 685 Dept 031			2016 Actual	2017 Original	2017 Projected	2018 Budget
341	10	COURT FEES AND CHARGES	\$14,238	\$20,000	\$20,000	\$20,000
		FEES AND FINES	\$14,238	\$20,000	\$20,000	\$20,000
361	10	INVESTMENT INTEREST	\$142	\$25	\$300	\$25
363	10	GIFTS AND DONATIONS	\$52	\$100	\$170	\$100
369	90	OTHER MISC. REVENUE	\$334	\$0	\$206	\$0
		MISCELLANEOUS	\$528	\$125	\$676	\$125
371	6	FROM PUB SAF SALES TAX FD	\$58,677	\$60,763	\$60,763	\$60,881
		INTERFUND REVENUE	\$58,677	\$60,763	\$60,763	\$60,881
<b>REVENUE TOTALS</b>			<b>\$73,443</b>	<b>\$80,888</b>	<b>\$81,439</b>	<b>\$81,006</b>
511	3	REG. FULL-TIME EMPLOYEES	\$44,711	\$43,856	\$43,856	\$44,455
513	1	SOCIAL SECURITY-EMPLOYER	\$3,203	\$3,289	\$3,289	\$3,401
513	2	IMRF - EMPLOYER COST	\$3,606	\$3,633	\$3,633	\$3,663
513	4	WORKERS' COMPENSATION INS	\$246	\$237	\$237	\$245

513	5	UNEMPLOYMENT INSURANCE	\$643	\$408	\$408	\$248
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$6,277 \$58,686	\$9,763 \$61,186	\$9,763 \$61,186	\$10,549 \$62,561
533	53	SPECIALTY COURTS EXPENSES	\$6,144	\$10,000	\$12,000	\$15,000
533	92	CONTRIBUTIONS & GRANTS SERVICES	\$1,903 \$8,047	\$10,000 \$20,000	\$8,000 \$20,000	\$0 \$15,000
<b>EXPENDITURE TOTALS</b>			<b>\$66,733</b>	<b>\$81,186</b>	<b>\$81,186</b>	<b>\$77,561</b>

### ***FUND BALANCE***

<b>FY2016 Actual</b>	<b>FY2017 Projected</b>	<b>FY2018 Budgeted</b>
\$129,264	\$129,517	\$132,962

Fund Balance Goal: To maintain adequate cash flow for the operations of the Champaign County Drug Court.

### ***FULL TIME EMPLOYEE HISTORY***

<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
0	1	1	1	1

### ***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 because 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. 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***

<b>Indicator</b>	<b>FY2016 Actual</b>	<b>FY2017 Projected</b>	<b>FY2018 Budgeted</b>
Drug Court Clients	44	50	50
Drug Court Graduates	19	20	25
Drug Tests Performed	1,688	3,000	3,200
Cognitive Class Participants	45	50	55