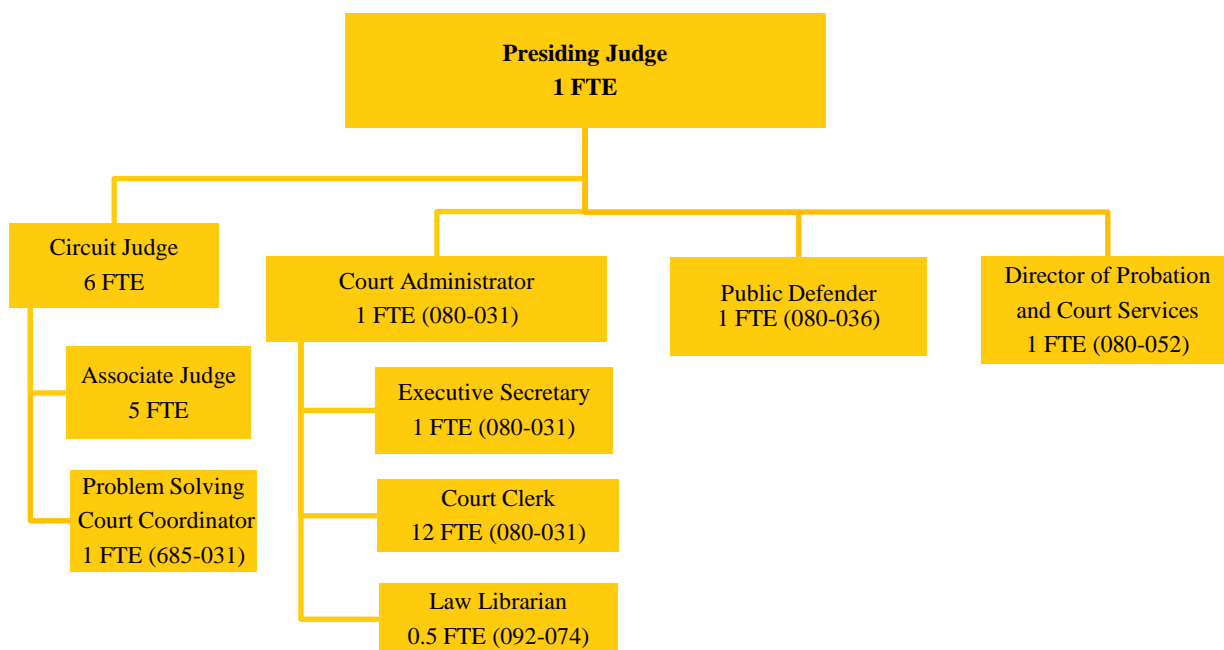


CIRCUIT COURT

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 (appointed counsel, psychiatric evaluations, interpreting, jurors, etc.). Actual expenditures in FY2017 for Attorney/Legal Services exceeded the amount budgeted by over \$47,000 due to attorney conflicts. As a result of the increased number of foreign language and ASL interpreters employed thus far in FY2018, expenditures from the court’s Professional Services line item are expected to exceed the amount budgeted for this year. Although the court discontinued its monthly paid subscription to the Language Line telephone interpreting service by linking to a contract maintained by the Administrative Office of the Illinois Courts, the savings of \$50 per month will not offset the expense of these constitutionally- and statutorily-mandated services.

Personnel savings resulting from a change in the Court Administrator were used in FY2017 to fund the scheduled replacement of the court's computers. 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 FY2018 and again for FY2019.

At the end of FY2018, the court will negotiate a new collective bargaining agreement with its AFSCME employees.

FINANCIAL ANALYSIS

Fund 080 Dept 031			2017 Actual	2018 Original	2018 Projected	2019 Budget
335	60	STATE REIMBURSEMENT	\$1,600	\$0	\$300	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,600	\$0	\$300	\$0
369	41	TELEPHONE TOLL REIMB	\$50	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$302	\$0	\$12	\$0
		MISCELLANEOUS	\$352	\$0	\$12	\$0
371	92	FROM LAW LIBRARY FUND 092	\$0	\$15,000	\$15,000	\$15,000
		INTERFUND REVENUE	\$0	\$15,000	\$15,000	\$15,000
REVENUE TOTALS			\$1,952	\$15,000	\$15,312	\$15,000
511	3	REG. FULL-TIME EMPLOYEES	\$603,780	\$580,121	\$580,121	\$557,144
511	10	JUDGES' SALARY INCREASE	\$6,582	\$6,622	\$6,622	\$6,622
		PERSONNEL	\$610,362	\$586,743	\$586,743	\$563,766
522	1	STATIONERY & PRINTING	\$1,558	\$4,000	\$3,000	\$3,000
522	2	OFFICE SUPPLIES	\$7,632	\$8,000	\$7,700	\$8,000
522	44	EQUIPMENT LESS THAN \$5000	\$18,406	\$0	\$0	\$0
		COMMODITIES	\$27,596	\$12,000	\$10,700	\$11,000
533	3	ATTORNEY/LEGAL SERVICES	\$102,314	\$75,000	\$75,000	\$80,000
533	5	COURT REPORTING	\$12,374	\$18,000	\$18,000	\$18,000
533	7	PROFESSIONAL SERVICES	\$89,325	\$72,800	\$95,000	\$82,000
533	12	JOB-REQUIRED TRAVEL EXP	\$533	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$241	\$500	\$300	\$0
533	42	EQUIPMENT MAINTENANCE	\$255	\$0	\$6,000	\$0
533	62	JUROR MEALS	\$3,428	\$4,500	\$4,500	\$4,500
533	63	JUROR EXPENSE	\$121,394	\$118,000	\$117,000	\$118,000
533	72	DEPARTMENT OPERAT EXP	\$1,000	\$1,000	\$1,000	\$1,000
533	93	DUES AND LICENSES	\$570	\$570	\$510	\$510
534	37	FINANCE CHARGES,BANK FEES	\$0	\$0	\$264	\$0
534	74	CONTRACT ATTORNEYS	\$191,400	\$191,400	\$191,400	\$191,400
		SERVICES	\$522,834	\$481,770	\$508,974	\$495,410
571	12	TO FRCLSR MEDIATN FND 093	\$34,410	\$0	\$0	\$0

INTERFUND EXPENDITURE	\$34,410	\$0	\$0	\$0
EXPENDITURE TOTALS	\$1,195,202	\$1,080,513	\$1,106,417	\$1,070,176

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. Presiding Judge 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 was 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 (twelve court clerks, one court administrator, and one executive secretary). The court administrator is responsible for the day-to-day operations of the court, including personnel supervision, budgeting, ADA compliance, 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	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Cases	27,370	28,294	27,832
Jury Trials	57	58	58