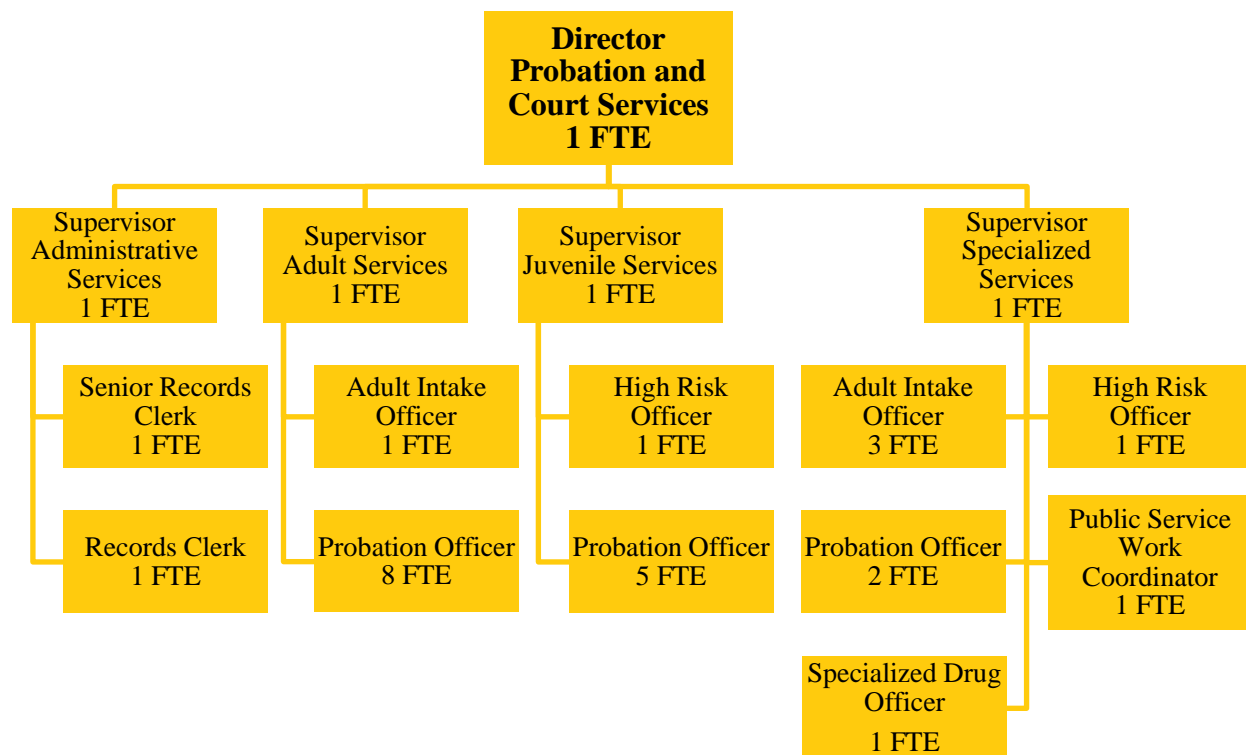


COURT SERVICES

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 provides reimbursement for a portion of personnel costs. For detailed information about the level of salary reimbursement for State Fiscal Years 2014 through 2019, as well as information about transfers from the Probation Services Fund to offset reductions in salary reimbursement, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Staffing for the Court Services Department is expected to remain stable for FY2019 with 23 Probation/Court Services Officers, three Unit Supervisors, and one Administrative Supervisor. The Director, 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 Records Clerk 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			2017 Actual	2018 Original	2018 Projected	2019 Budget
335	60	STATE REIMBURSEMENT	\$644,324	\$641,475	\$652,148	\$543,198
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$644,324	\$641,475	\$652,148	\$543,198
369	90	OTHER MISC. REVENUE	\$1,453	\$0	\$0	\$0
		MISCELLANEOUS	\$1,453	\$0	\$0	\$0
371	18	FROM PROB SERV FUND 618	\$30,081	\$53,310	\$53,310	\$93,175
		INTERFUND REVENUE	\$30,081	\$53,310	\$53,310	\$93,175
REVENUE TOTALS			\$675,858	\$694,785	\$705,458	\$636,373
511	2	APPOINTED OFFICIAL SALARY	\$99,879	\$102,260	\$102,260	\$90,359
511	3	REG. FULL-TIME EMPLOYEES	\$1,457,891	\$1,487,974	\$1,487,974	\$1,502,675
511	5	TEMP. SALARIES & WAGES	\$0	\$1,000	\$1,000	\$1,000
		PERSONNEL	\$1,557,770	\$1,591,234	\$1,591,234	\$1,594,034
522	1	STATIONERY & PRINTING	\$790	\$850	\$850	\$850
522	2	OFFICE SUPPLIES	\$1,815	\$6,250	\$5,000	\$5,000
522	3	BOOKS,PERIODICALS & MAN.	\$492	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$50	\$50	\$50
522	11	MEDICAL SUPPLIES	\$111	\$225	\$225	\$225
522	14	CUSTODIAL SUPPLIES	\$0	\$250	\$250	\$250
522	15	GASOLINE & OIL	\$3,911	\$5,000	\$5,000	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,072	\$1,500	\$2,500	\$3,000
522	90	ARSENAL & POLICE SUPPLIES	\$302	\$650	\$750	\$750
522	93	OPERATIONAL SUPPLIES	\$1,041	\$1,900	\$1,500	\$1,500
		COMMODITIES	\$9,534	\$17,375	\$16,825	\$17,325
533	6	MEDICAL/DENTAL/MENTL HLTH	\$28	\$500	\$0	\$250
533	7	PROFESSIONAL SERVICES	\$0	\$500	\$0	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$500	\$100	\$250
533	33	TELEPHONE SERVICE	\$2,087	\$3,000	\$3,000	\$3,000
533	36	WASTE DISPOSAL & RECYCLNG	\$350	\$500	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$230	\$2,000	\$2,000	\$2,000
533	42	EQUIPMENT MAINTENANCE	\$90	\$1,000	\$1,000	\$1,000
533	51	EQUIPMENT RENTALS	\$46	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$500	\$500
533	93	DUES AND LICENSES	\$0	\$100	\$0	\$100
533	95	CONFERENCES & TRAINING	\$2,928	\$1,200	\$2,000	\$2,000
		SERVICES	\$5,759	\$9,800	\$9,100	\$9,850
EXPENDITURE TOTALS			\$1,573,063	\$1,618,409	\$1,617,159	\$1,621,209

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 Administrative Office of the Illinois Courts – 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. Beginning in 2019, the Department will implement new assessment tools mandated by the Administrative Office of the Illinois Courts. The Adult Services Division will use the Illinois Adult Risk Assessment System (ARA) and the Juvenile Services Division will use the Illinois Juvenile Risk Assessment System (JRA). The Department continues to focus 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; facilitate and process 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 State and local 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

Indicator	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Number of Juveniles successfully discharged from supervision	76	78	80
Percentage of Juveniles successfully discharged from supervision	66%	68%	70%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	27	25	25
Number of Adults successfully discharged from probation	460	490	510
Percentage of Adults successfully discharged from probation	66%	68%	70%
Number of Adults committed to the Illinois Department of Corrections	94	90	90