

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

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; group and individual counseling for sex offenders; sexually transmitted diseases testing for clients; scholarships for Partner Abuse Intervention Programs, anger management 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; 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 drug testing and 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, drug testing services and supplies, 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, Head Start, the Youth Assessment Center and Illinois Law Enforcement Alarm Services (ILEAS); 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's 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 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, CFY2017 and CFY2018 when salary reimbursement allocations were reduced.

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).

FINANCIAL

| Fund 618 Dept 052 | | | 2017 | 2018 | 2018 | 2019 |
|-----------------------|----|---------------------------------------|------------------|------------------|------------------|------------------|
| | | | Actual | Original | Projected | Budget |
| 335 | 60 | STATE REIMBURSEMENT | \$72,472 | \$0 | \$0 | \$0 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$72,472 | \$0 | \$0 | \$0 |
| 341 | 18 | PROBATION SERVICES FEE | \$374,274 | \$425,000 | \$400,000 | \$400,000 |
| | | FEES AND FINES | \$374,274 | \$425,000 | \$400,000 | \$400,000 |
| 361 | 10 | INVESTMENT INTEREST | \$10,138 | \$0 | \$10,000 | \$10,000 |
| 363 | 10 | GIFTS AND DONATIONS | \$1,500 | \$0 | \$4,000 | \$0 |
| 369 | 90 | OTHER MISC. REVENUE | \$800 | \$0 | \$2,750 | \$0 |
| | | MISCELLANEOUS | \$12,438 | \$0 | \$16,750 | \$10,000 |
| REVENUE TOTALS | | | \$459,184 | \$425,000 | \$416,750 | \$410,000 |
| 522 | 1 | STATIONERY & PRINTING | \$147 | \$500 | \$250 | \$500 |
| 522 | 2 | OFFICE SUPPLIES | \$0 | \$500 | \$0 | \$500 |
| 522 | 3 | BOOKS, PERIODICALS & MAN. | \$3,360 | \$1,500 | \$4,000 | \$6,000 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$31 | \$50 | \$50 | \$250 |
| 522 | 11 | MEDICAL SUPPLIES | \$35,754 | \$35,000 | \$40,100 | \$45,500 |
| 522 | 15 | GASOLINE & OIL | \$42 | \$1,500 | \$250 | \$1,500 |
| 522 | 19 | UNIFORMS | \$0 | \$500 | \$250 | \$500 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$1,969 | \$5,500 | \$10,000 | \$10,000 |
| 522 | 45 | VEH EQUIP LESS THAN \$5000 | \$0 | \$0 | \$509 | \$0 |
| 522 | 90 | ARSENAL & POLICE SUPPLIES | \$76 | \$1,500 | \$1,000 | \$1,500 |
| 522 | 93 | OPERATIONAL SUPPLIES | \$2,461 | \$5,000 | \$3,100 | \$5,000 |
| | | COMMODITIES | \$43,840 | \$51,550 | \$59,509 | \$71,250 |
| 533 | 6 | MEDICAL/DENTAL/MENTL HLTH | \$219 | \$3,000 | \$500 | \$1,500 |
| 533 | 7 | PROFESSIONAL SERVICES | \$139,302 | \$250,000 | \$135,000 | \$250,000 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$15 | \$250 | \$100 | \$250 |
| 533 | 24 | CLIENT EMPLOYABILITY EXP | \$864 | \$2,500 | \$2,000 | \$2,500 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$0 | \$0 | \$750 | \$1,000 |
| 533 | 33 | TELEPHONE SERVICE | \$0 | \$250 | \$106 | \$250 |
| 533 | 36 | WASTE DISPOSAL & RECYCLNG | \$14 | \$1,500 | \$100 | \$500 |
| 533 | 40 | AUTOMOBILE MAINTENANCE | \$243 | \$1,000 | \$1,000 | \$1,000 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$881 | \$3,250 | \$1,500 | \$3,000 |
| 533 | 50 | FACILITY/OFFICE RENTALS | \$1,100 | \$1,500 | \$1,250 | \$1,500 |
| 533 | 51 | EQUIPMENT RENTALS | \$3,377 | \$2,500 | \$3,500 | \$4,000 |
| 533 | 79 | PUBLIC SERVICE WORKER EXP | \$1,322 | \$2,750 | \$1,500 | \$2,750 |
| 533 | 84 | BUSINESS MEALS/EXPENSES | \$3,754 | \$2,500 | \$3,500 | \$4,000 |
| 533 | 93 | DUES AND LICENSES | \$2,850 | \$3,500 | \$3,500 | \$3,500 |
| 533 | 95 | CONFERENCES & TRAINING | \$24,491 | \$25,000 | \$25,000 | \$25,000 |

| | | | | | | |
|---------------------------|----|--|-----------------------|------------------------|------------------------|------------------------|
| 534 | 37 | FINANCE CHARGES,BANK FEES SERVICES | \$4 \$178,436 | \$0 \$299,500 | \$0 \$179,306 | \$0 \$300,750 |
| 544 | 30 | AUTOMOBILES, VEHICLES CAPITAL | \$0 \$0 | \$35,000 \$35,000 | \$39,658 \$39,658 | \$35,000 \$35,000 |
| 571 | 14 | TO CAPITAL IMPRV FUND 105 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 571 | 30 | TO COURT AUTOMTN FUND 613 | \$15,000 | \$15,000 | \$15,000 | \$0 |
| 571 | 80 | TO GENERAL CORP FUND 080 INTERFUND EXPENDITURE | \$86,454 \$111,454 | \$183,500 \$208,500 | \$183,500 \$208,500 | \$323,500 \$333,500 |
| EXPENDITURE TOTALS | | | \$333,730 | \$594,550 | \$486,973 | \$740,500 |

FUND BALANCE

| FY2017 Actual | FY2018 Projected | FY2019 Budgeted |
|---------------|------------------|-----------------|
| \$1,500,334 | \$1,472,111 | \$1,133,611 |

The goal for this Fund is to maintain a fund balance equal to, or greater than, two years of expenditures, or approximately \$1,000,000. 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.

The projected decrease in the Fund Balance for FY2018 (approximately 12%) is partially attributable to the fact that we have budgeted just over \$242,000 for Professional Services, which, to a large extent, includes services provided to offenders in keeping with the policies and guidelines for expenditures of Probation Services Fees approved by the Illinois Supreme Court. Although we do not anticipate fully expending the authorized appropriation for Professional Services in FY2018, the full appropriation offers the Department some flexibility in meeting the needs of offenders and allows us to respond to the needs of the Department and the requirements of the local judiciary. In addition, transfers from this Fund to the General Corporate Fund to address reductions in salary reimbursement increased from \$86,454 in County FY2017 to \$183,500 in County FY2018, an increase of \$97,046 (112%) and we are budgeting an additional transfer of \$140,000 in County FY2019.

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 Administrative Office of the Illinois Courts (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 of the Court.

PERFORMANCE INDICATORS

| Indicator | FY2017 Actual | FY2018 Projected | FY2019 Budgeted |
|--|----------------------|-------------------------|------------------------|
| Total Funds Expended | \$333,730 | \$487,000 | \$634,875 |
| Funds Expended for Offender Services | \$168,677 | \$174,000 | \$192,500 |
| % of Total Funds Expended | 51% | 36% | 30% |
| Funds Expended for Non-Offender Services | \$53,599 | \$104,500 | \$108,875 |
| % of Total Funds Expended | 16% | 21% | 17% |
| 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) | \$111,454 | \$208,500 | \$333,500 |
| % of Total Funds Expended | 33% | 43% | 53% |