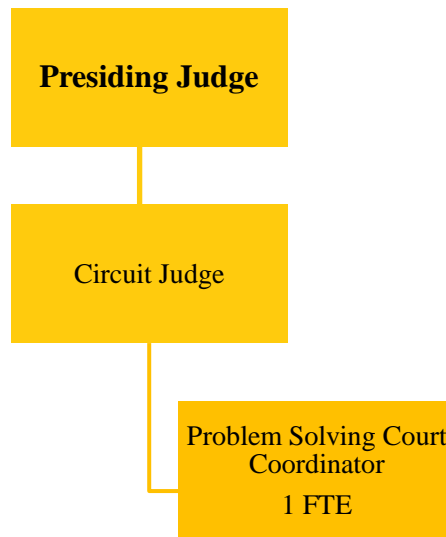


SPECIALTY COURTS

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 2019 budget is essentially the same as the FY 2018 budget.

FINANCIAL

Fund 685 Dept 031			2017 Actual	2018 Original	2018 Projected	2019 Budget
341	10	COURT FEES AND CHARGES	\$15,987	\$20,000	\$19,275	\$19,000
		FEES AND FINES	\$15,987	\$20,000	\$19,275	\$19,000
361	10	INVESTMENT INTEREST	\$708	\$25	\$500	\$100
363	10	GIFTS AND DONATIONS	\$320	\$100	\$283	\$100
369	90	OTHER MISC. REVENUE	\$897	\$0	\$589	\$0
		MISCELLANEOUS	\$1,925	\$125	\$1,372	\$200
371	6	FROM PUB SAF SALES TAX FD	\$59,035	\$60,881	\$60,881	\$60,881
		INTERFUND REVENUE	\$59,035	\$60,881	\$60,881	\$60,881
REVENUE TOTALS			\$76,947	\$81,006	\$81,528	\$80,081
511	3	REG. FULL-TIME EMPLOYEES	\$43,428	\$44,455	\$44,455	\$45,571
513	1	SOCIAL SECURITY-EMPLOYER	\$3,235	\$3,401	\$3,401	\$3,469
513	2	IMRF - EMPLOYER COST	\$3,570	\$3,663	\$3,663	\$2,684
513	4	WORKERS' COMPENSATION INS	\$239	\$245	\$245	\$295
513	5	UNEMPLOYMENT INSURANCE	\$248	\$248	\$248	\$248
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,315	\$10,549	\$9,000	\$10,547
		PERSONNEL	\$59,035	\$62,561	\$61,012	\$62,814

533	18	NON-EMPLOYEE TRAINING,SEM	\$3,972	\$0	\$1,862	\$0
533	33	TELEPHONE SERVICE	\$0	\$0	\$565	\$565
533	53	SPECIALTY COURTS EXPENSES	\$12,295	\$15,000	\$16,600	\$16,000
		SERVICES	\$16,267	\$15,000	\$19,027	\$16,565
EXPENDITURE TOTALS			\$75,302	\$77,561	\$80,039	\$79,379

FUND BALANCE

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
\$130,908	\$132,397	\$133,099

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

FULL TIME EMPLOYEE HISTORY

FY2015	FY2016	FY2017	FY2018	FY2019
1	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.
- 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.

Additionally, pursuant to 730 ILCS 167/15, amended effective January 1, 2018, by PA 99-807, a Veterans and Servicemembers Court has been established as a distinct track within the Drug Court program. This change should not result in a significant burden on the Specialty Courts fund.

The Drug Court continues to accept those eligible for 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

Indicator	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Drug Court Clients	123	124	125
Drug Court Graduates	17	23	25
Drug Tests Performed	3,400	4,000	4,400
Cognitive Class Participants	50	80	85