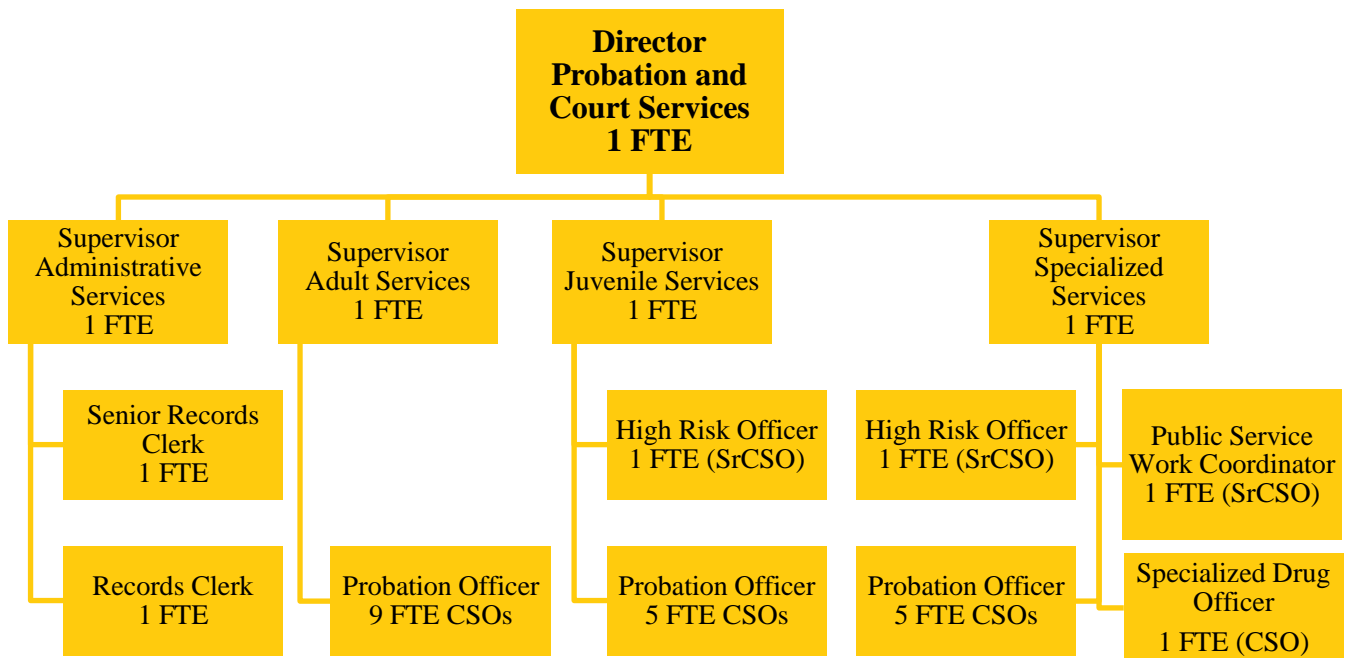


COURT SERVICES

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 Standard Supervision, Adult Specialized Services, Juvenile Standard 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 2015 through 2020, 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 FY2020 with 20 Probation/Court Services Officers, three Senior Court Services Officers, and four Unit Supervisors. 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 | | | 2018 | 2019 | 2019 | 2020 |
|---------------------------|----|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | | Actual | Original | Projected | Budget |
| 335 | 60 | STATE REIMBURSEMENT | \$717,765 | \$543,198 | \$544,548 | \$789,624 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$717,765 | \$543,198 | \$544,548 | \$789,624 |
| 369 | 90 | OTHER MISC. REVENUE | \$269 | \$0 | \$0 | \$0 |
| | | MISCELLANEOUS | \$269 | \$0 | \$0 | \$0 |
| 371 | 18 | FROM PROB SERV FUND 618 | \$53,310 | \$93,175 | \$93,488 | \$0 |
| | | INTERFUND REVENUE | \$53,310 | \$93,175 | \$93,488 | \$0 |
| REVENUE TOTALS | | | \$771,344 | \$636,373 | \$638,036 | \$789,624 |
| 511 | 2 | APPOINTED OFFICIAL SALARY | \$134,234 | \$90,359 | \$90,359 | \$93,515 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$1,483,718 | \$1,502,675 | \$1,502,675 | \$1,531,070 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$0 | \$1,000 | \$1,000 | \$1,000 |
| | | PERSONNEL | \$1,617,952 | \$1,594,034 | \$1,594,034 | \$1,625,585 |
| 522 | 1 | STATIONERY & PRINTING | \$946 | \$850 | \$850 | \$850 |
| 522 | 2 | OFFICE SUPPLIES | \$1,935 | \$5,000 | \$3,500 | \$5,000 |
| 522 | 3 | BOOKS,PERIODICALS & MAN. | \$536 | \$700 | \$700 | \$700 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$0 | \$50 | \$50 | \$50 |
| 522 | 11 | MEDICAL SUPPLIES | \$102 | \$225 | \$225 | \$225 |
| 522 | 14 | CUSTODIAL SUPPLIES | \$0 | \$250 | \$50 | \$150 |
| 522 | 15 | GASOLINE & OIL | \$4,325 | \$5,000 | \$5,000 | \$5,000 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$7,877 | \$3,000 | \$3,000 | \$3,000 |
| 522 | 90 | ARSENAL & POLICE SUPPLIES | \$728 | \$750 | \$750 | \$700 |
| 522 | 93 | OPERATIONAL SUPPLIES | \$1,086 | \$1,500 | \$1,500 | \$1,500 |
| | | COMMODITIES | \$17,535 | \$17,325 | \$15,625 | \$17,175 |
| 533 | 6 | MEDICAL/DENTAL/MENTL HLTH | \$0 | \$250 | \$0 | \$200 |
| 533 | 7 | PROFESSIONAL SERVICES | \$0 | \$250 | \$0 | \$200 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$0 | \$250 | \$100 | \$200 |
| 533 | 33 | TELEPHONE SERVICE | \$1,588 | \$3,000 | \$2,000 | \$3,000 |
| 533 | 36 | WASTE DISPOSAL & RECYCLNG | \$380 | \$500 | \$500 | \$500 |
| 533 | 40 | AUTOMOBILE MAINTENANCE | \$1,131 | \$2,000 | \$3,000 | \$2,000 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$110 | \$1,000 | \$200 | \$1,000 |
| 533 | 51 | EQUIPMENT RENTALS | \$203 | \$0 | \$175 | \$300 |
| 533 | 70 | LEGAL NOTICES,ADVERTISING | \$450 | \$500 | \$500 | \$500 |
| 533 | 93 | DUES AND LICENSES | \$52 | \$100 | \$100 | \$100 |
| 533 | 95 | CONFERENCES & TRAINING | \$1,652 | \$2,000 | \$2,000 | \$2,000 |
| | | SERVICES | \$5,566 | \$9,850 | \$8,575 | \$10,000 |
| EXPENDITURE TOTALS | | | \$1,641,053 | \$1,621,209 | \$1,618,234 | \$1,652,760 |

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a High Performing, Open and Transparent Local Government Organization

- 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.
- Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.
- 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 3 –Champaign County Promotes a Safe, Just and Healthy Community

- Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming.
- Provide monitoring services to probationers and individuals on electronic home confinement.
- Provide resources for the GPS surveillance of offenders in the community.

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 and Juvenile Services Divisions use Risk Assessment tools mandated by the Administrative Office of the Illinois Courts. The level of monitoring and surveillance required by each client is determined through these assessments. 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 1,400 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 | FY2018 Actual | FY2019 Projected | FY2020 Budgeted |
|--|--------------------------|-----------------------------|----------------------------|
| Number of Juveniles successfully discharged from supervision | 64 | 80 | 75 |
| Percentage of Juveniles successfully discharged from supervision | 64% | 70% | 70% |
| Number of Juveniles committed to the Illinois Department of Juvenile Justice | 32 | 39 | 39 |
| Number of Adults successfully discharged from probation | 448 | 475 | 475 |
| Percentage of Adults successfully discharged from probation | 70% | 70% | 70% |
| Number of Adults committed to the Illinois Department of Corrections | 69 | 70 | 90 |