

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 Probation and 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 (*Responsible Choices*) and a women's support group (*Seeking Safety*) 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 County-wide 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 ongoing 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. 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 (the AOIC) 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, CFY2018 and CFY2019 when salary reimbursement allocations

were reduced. Based on the restoration of full allocations for probation salary reimbursement in FY2020, we are not budgeting any transfers from the Probation Services Fund (Fund 618) for salary shortfalls in County FY2020.

For detailed information about the level of salary reimbursement for State Fiscal Years 2015 through 2020, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

FINANCIAL

Fund 618 Dept 052			2018 Actual	2019 Original	2019 Projected	2020 Budget
341	18	PROBATION SERVICES FEE FEES AND FINES	\$359,140 \$359,140	\$400,000 \$400,000	\$400,000 \$400,000	\$400,000 \$400,000
361	10	INVESTMENT INTEREST	\$22,993	\$10,000	\$20,000	\$20,000
363	10	GIFTS AND DONATIONS	\$4,500	\$0	\$6,000	\$6,000
364	10	SALE OF FIXED ASSETS	\$3,423	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$510	\$0	\$500	\$500
		MISCELLANEOUS	\$31,426	\$10,000	\$26,500	\$26,500
REVENUE TOTALS			\$390,566	\$410,000	\$426,500	\$426,500
522	1	STATIONERY & PRINTING	\$122	\$500	\$250	\$500
522	2	OFFICE SUPPLIES	\$0	\$500	\$0	\$500
522	3	BOOKS,PERIODICALS & MAN.	\$4,281	\$6,000	\$6,000	\$6,000
522	6	POSTAGE, UPS, FED EXPRESS	\$29	\$250	\$50	\$250
522	11	MEDICAL SUPPLIES	\$40,726	\$45,500	\$45,100	\$45,500
522	15	GASOLINE & OIL	\$25	\$1,500	\$250	\$500
522	19	UNIFORMS	\$0	\$500	\$250	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$13,866	\$10,000	\$10,000	\$10,000
522	45	VEH EQUIP LESS THAN \$5000	\$509	\$0	\$500	\$500
522	90	ARSENAL & POLICE SUPPLIES	\$0	\$1,500	\$1,000	\$1,500
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$1,766 \$61,324	\$5,000 \$71,250	\$3,000 \$66,400	\$5,000 \$70,750
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$1,500	\$7,750	\$3,250
533	7	PROFESSIONAL SERVICES	\$113,997	\$250,000	\$250,000	\$250,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$100	\$250
533	24	CLIENT EMPLOYABILITY EXP	\$781	\$2,500	\$2,000	\$2,500
533	29	COMPUTER/INF TCH SERVICES	\$879	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$106	\$250	\$0	\$250
533	36	WASTE DISPOSAL & RECYCLNG	\$45	\$500	\$100	\$500
533	40	AUTOMOBILE MAINTENANCE	\$593	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$769	\$3,000	\$1,500	\$3,000
533	50	FACILITY/OFFICE RENTALS	\$900	\$1,500	\$1,500	\$1,500
533	51	EQUIPMENT RENTALS	\$2,200	\$4,000	\$4,000	\$4,000
533	79	PUBLIC SERVICE WORKER EXP	\$1,441	\$2,750	\$1,750	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$5,625	\$4,000	\$7,500	\$7,500
533	93	DUES AND LICENSES	\$3,000	\$3,500	\$3,500	\$3,500

533	95	CONFERENCES & TRAINING SERVICES	\$23,963	\$25,000	\$25,000	\$25,000
			\$154,299	\$300,750	\$306,700	\$305,750
544	30	AUTOMOBILES, VEHICLES CAPITAL	\$39,658	\$35,000	\$0	\$35,000
			\$39,658	\$35,000	\$0	\$35,000
571	14	TO CAPITAL IMPRV FUND 105	\$10,000	\$10,000	\$10,000	\$10,000
571	80	TO GENERAL CORP FUND 080	\$183,500	\$323,500	\$323,500	\$0
		INTERFUND EXPENDITURE	\$193,500	\$333,500	\$333,500	\$10,000
EXPENDITURE TOTALS			\$448,781	\$740,500	\$706,600	\$421,500

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$1,480,906	\$1,242,806	\$1,114,806

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 FY2019 (approximately 23%) is primarily due to an increase in contributions from this Fund to offset reductions in salary reimbursement from the State of Illinois. Transfers from this Fund to the General Corporate Fund to address reductions in salary reimbursement increased from \$183,500 in County FY2018 to \$323,500 in County CY2019, an increase of \$140,000 (77%).

We would also note that we have budgeted just over \$250,000 for Professional Services, which, to a large extent, includes funds for 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 FY2019, 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.

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

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 and 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	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Total Funds Expended	\$448,780	\$581,600	\$302,750
Funds Expended for Offender Services	\$152,857	\$167,636	\$174,700
% of Total Funds Expended	34%	29%	58%
Funds Expended for Non-Offender Services	\$102,423	\$80,464	\$118,050
% of Total Funds Expended	23%	14%	39%
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)	\$193,500	\$333,500	\$10,000
% of Total Funds Expended	43%	57%	3%