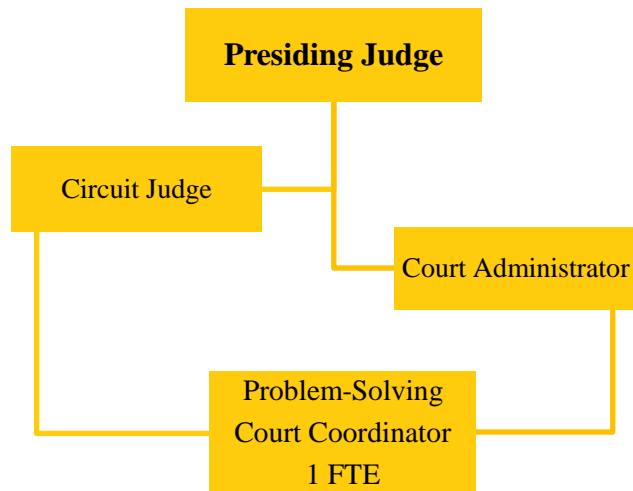


# SPECIALTY COURTS

## 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 2020 budget is essentially the same as the FY 2019 budget.

### FINANCIAL

Fund 685 Dept 031			2018 Actual	2019 Original	2019 Projected	2020 Budget
341	10	COURT FEES AND CHARGES	\$16,950	\$19,000	\$19,000	\$19,000
		FEES AND FINES	\$16,950	\$19,000	\$19,000	\$19,000
361	10	INVESTMENT INTEREST	\$1,391	\$100	\$1,750	\$1,000
363	10	GIFTS AND DONATIONS	\$283	\$100	\$110	\$100
369	90	OTHER MISC. REVENUE	\$589	\$0	\$0	\$0
		MISCELLANEOUS	\$2,263	\$200	\$1,860	\$1,100
371	6	FROM PUB SAF SALES TAX FD	\$60,116	\$60,881	\$60,881	\$61,784
		INTERFUND REVENUE	\$60,116	\$60,881	\$60,881	\$61,784
<b>REVENUE TOTALS</b>			<b>\$79,329</b>	<b>\$80,081</b>	<b>\$81,741</b>	<b>\$81,884</b>
511	3	REG. FULL-TIME EMPLOYEES	\$44,456	\$45,571	\$45,571	\$45,785
513	1	SOCIAL SECURITY-EMPLOYER	\$3,297	\$3,469	\$3,503	\$3,503
513	2	IMRF - EMPLOYER COST	\$3,510	\$2,684	\$3,347	\$3,347
513	4	WORKERS' COMPENSATION INS	\$252	\$295	\$140	\$140
513	5	UNEMPLOYMENT INSURANCE	\$245	\$248	\$248	\$233
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,562	\$10,547	\$10,547	\$10,243
		PERSONNEL	\$60,322	\$62,814	\$63,356	\$63,251

533	18	NON-EMPLOYEE TRAINING,SEM	\$1,862	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$459	\$565	\$618	\$618
533	53	SPECIALTY COURTS EXPENSES	\$13,004	\$16,000	\$10,000	\$13,000
		SERVICES	\$15,325	\$16,565	\$10,618	\$13,618
<b>EXPENDITURE TOTALS</b>			<b>\$75,647</b>	<b>\$79,379</b>	<b>\$73,974</b>	<b>\$76,869</b>

**FUND BALANCE**

<b>FY2018 Actual</b>	<b>FY2019 Projected</b>	<b>FY2020 Budgeted</b>
\$134,590	\$142,357	\$147,372

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

**FULL TIME EMPLOYEE HISTORY**

<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
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 assessments collected for this fund 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 funds 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**

<b>Indicator</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>	<b>FY2020 Budgeted</b>
Drug Court Clients	89	90	110
Drug Court Graduates	21	19	20
Drug Tests Performed	4,465	4,000	4,500
Cognitive Class Participants	65	75	85