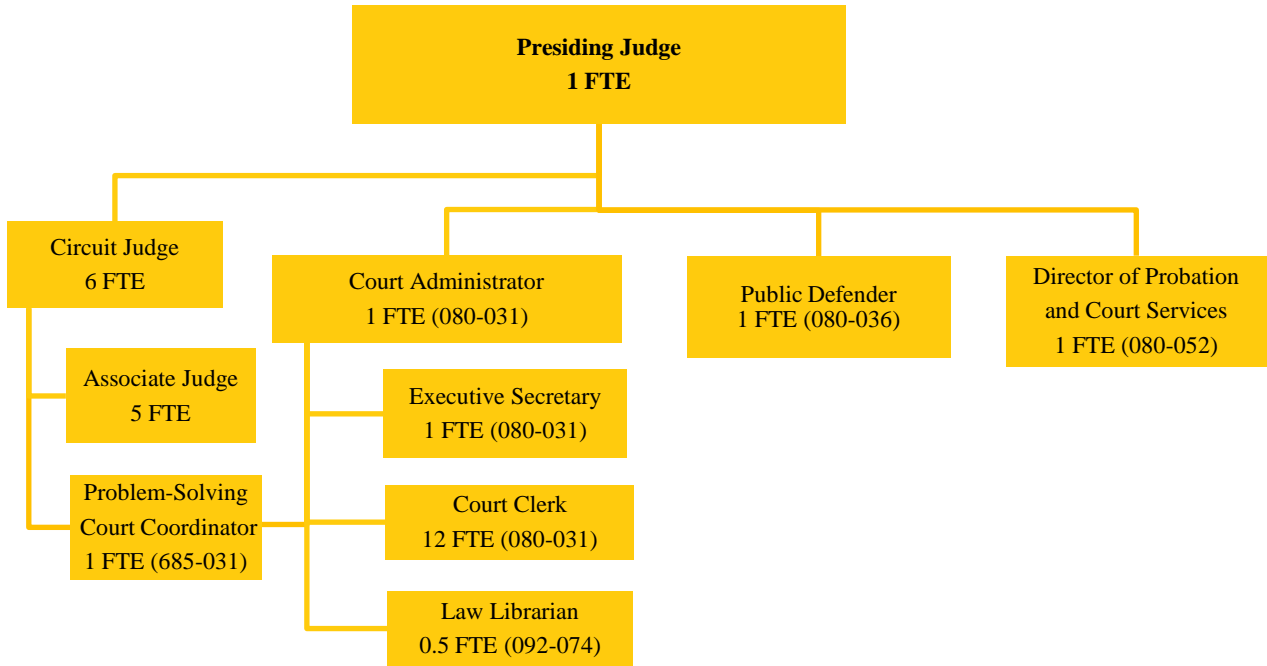


CIRCUIT COURT
Fund 080-031



Circuit Court positions: 11 FTE Judges (paid by the State), 14 FTE Circuit Court (080-031), 0.5 FTE Law Librarian (092-074), and 1 FTE Problem Solving Court Coordinator (685-031).

Article VI – The Judiciary – of the Illinois Constitution vests the judicial powers “in a Supreme Court, an Appellate Court and Circuit Courts.” The Circuit Courts Act (705 ILCS 35/0.01 *et seq.*) created the judicial circuits with Champaign County being part of the Sixth Circuit along with Douglas, Moultrie, Macon, DeWitt, and Piatt counties.

MISSION STATEMENT

To carry out constitutional and statutory responsibilities vested in the Circuit Court, providing trials, hearings, and proceedings in civil and criminal cases.

BUDGET HIGHLIGHTS

Most of the court’s non-personnel expenditures are for mandated services. The number of cases filed each year fluctuates, and it is not possible to predict how many of those cases will result in jury trials, or require the court to appoint counsel, order psychiatric evaluations, retain interpreters for limited English proficient case participants, or provide auxiliary aids and services to promote effective communication with persons with disabilities. These services help ensure equal access to the courts. Expenditures for professional

services (physician evaluations, interpretation, etc.) have exceeded requested budgets significantly and increasingly since FY2016, which demonstrates the need to for an increase to the professional services line item. The need for an increase in juror expenses has been documented as well.

The number of self-represented litigants appearing in court continues to increase dramatically. Staff at the courthouse self-help center (formerly the Self-Representation Help Desk), furnish legal information to patrons, but are prohibited by law from providing legal advice. In May 2019, the Public Interest Law Initiative coordinated with the court to open the “Ask-A-Lawyer Desk,” which is staffed by pro bono attorneys who provide brief advice, referrals, and limited scope representation to eligible self-represented litigants for approximately 30 minutes per litigant. This service is offered the first and third Tuesdays of each month for two hours per day. It is expected that the additional assistance will promote the efficient disposition of cases involving self-represented litigants at no cost to the county and improve access to justice.

The public address and assistive listening systems in all eleven courtrooms, along with the video arraignment system in two courtrooms, were installed in 2012 and have been maintained by C.V. Lloyde Audiovisual. Components of the three systems have begun to fail over the last year and service calls have been difficult to schedule. After repeated failures of two courtrooms’ assistive listening systems, one adjustment the court made to avoid the inefficiency of relying on an outside vendor to be readily available for service calls was to purchase individual portable, hand-held assistive listening devices that do not connect to the existing sound system. These devices are inexpensive, work extremely well, and require no outside service calls or maintenance agreements.

FINANCIAL ANALYSIS

Fund 080 Dept 031			2018	2019	2019	2020
			Actual	Original	Projected	Budget
335	60	STATE REIMBURSEMENT	\$300	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$300	\$0	\$0	\$0
369	41	TELEPHONE TOLL REIMB	\$50	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$91	\$0	\$0	\$0
		MISCELLANEOUS	\$141	\$0	\$0	\$0
371	92	FROM LAW LIBRARY FUND 092	\$15,000	\$15,000	\$15,000	\$0
		INTERFUND REVENUE	\$15,000	\$15,000	\$15,000	\$0
REVENUE TOTALS			\$15,441	\$15,000	\$15,000	\$0
511	3	REG. FULL-TIME EMPLOYEES	\$560,358	\$557,144	\$557,144	\$578,233
511	10	JUDGES' SALARY INCREASE	\$6,473	\$6,622	\$6,622	\$6,622
		PERSONNEL	\$566,831	\$563,766	\$563,766	\$584,855
522	1	STATIONERY & PRINTING	\$1,955	\$3,000	\$3,000	\$3,000
522	2	OFFICE SUPPLIES	\$7,281	\$8,000	\$7,600	\$8,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$1,041	\$0
		COMMODITIES	\$9,236	\$11,000	\$11,641	\$11,000

533	3	ATTORNEY/LEGAL SERVICES	\$49,157	\$80,000	\$68,500	\$70,000
533	5	COURT REPORTING	\$17,489	\$18,000	\$28,500	\$19,000
533	7	PROFESSIONAL SERVICES	\$118,391	\$82,000	\$91,000	\$98,000
533	33	TELEPHONE SERVICE	\$92	\$0	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$2,131	\$0	\$255	\$0
533	62	JUROR MEALS	\$3,705	\$4,500	\$6,400	\$5,425
533	63	JUROR EXPENSE	\$121,478	\$118,000	\$118,000	\$121,000
533	72	DEPARTMENT OPERAT EXP	\$1,000	\$1,000	\$1,000	\$1,000
533	93	DUES AND LICENSES	\$510	\$510	\$585	\$585
534	37	FINANCE CHARGES,BANK FEES	\$7	\$0	\$58	\$0
534	74	CONTRACT ATTORNEYS SERVICES	\$191,400	\$191,400	\$191,400	\$191,400
			\$505,360	\$495,410	\$505,698	\$506,410
		EXPENDITURE TOTALS	\$1,081,427	\$1,070,176	\$1,081,105	\$1,102,265

Note: The judges are not county employees and are not included in county personnel appropriation.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high-performing, open and transparent local government organization

- The Circuit Court continues to work with other justice-related departments to develop processes and explore new technologies that will allow the public easier, more efficient access to the court system.

County Board Goal 2 – Champaign County maintains high-quality public facilities and highways and provides a safe rural transportation system and infrastructure

- The Circuit Court will continue to work with the Physical Plant to ensure compliance with state and federal laws governing equal access to courthouse programs and services for persons with disabilities.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- The Circuit Court will continue to support programs designed as alternatives to incarceration and will continue its representation on the Champaign County Reentry Council.
- The Circuit Court will continue to provide the citizens of Champaign County a transparent, effective, and efficient venue for the redress of grievances.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- The Circuit Court will work with the County Board and the County Executive to maximize efficiencies and operate a fiscally responsible court system.

DESCRIPTION

The Champaign County Circuit Court is a state court of general jurisdiction that adjudicates civil and criminal cases. Presiding Judge Thomas J. Difanis has administrative authority over court operations in Champaign County, including overall supervision of the Court Services and Public Defender departments. The eleven judges (six elected circuit judges and five appointed associate circuit judges) handle

approximately 30,000 cases annually. The court is in session from 8:00 a.m. to 4:30 p.m. Monday through Friday (excluding holidays).

The circuit court currently employs fourteen full-time employees (twelve court clerks, one court administrator, and one executive secretary). Additional positions that fall under the court’s authority include a full-time Problem-Solving Court (aka Drug Court) Coordinator, a part-time Law Librarian, and a temporary part-time Mortgage Foreclosure Mediation Program Coordinator. These positions are funded from special revenue funds. The court administrator is responsible for the day-to-day operations of the court, including personnel, budgeting, ADA compliance and other administrative responsibilities, and provides legal research assistance to the judiciary.

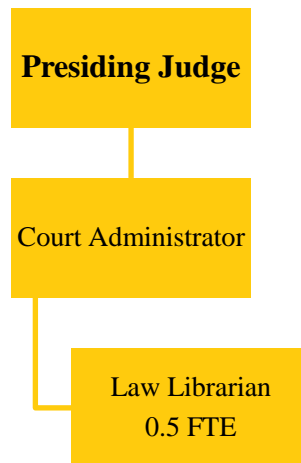
OBJECTIVES

1. To provide the judiciary with the personnel, facilities, technology, materials, and other support necessary for the administration of justice in Champaign County
2. To equip court personnel with training and materials necessary to support judicial functions, provide quality service to the public, and cooperate with other justice-related departments
3. To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

PERFORMANCE INDICATORS

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Cases	30,937	29,728	30,333
Jury Trials	58	68	63

LAW LIBRARY
Fund 092-074



Law Library position: 0.5 FTE

The Champaign County Law Library was established by the Champaign County Board pursuant to statute. The Law Library is funded through a \$17.00 fee assessed on the first pleading filed by each party in all civil cases pursuant to 55 ILCS 5/5-39001.

MISSION STATEMENT

The mission of the Champaign County Law Library is to provide access to legal research materials to members of the public, lawyers, judges, and other county officials in order to facilitate the just and equitable disposition of cases heard in Champaign County.

BUDGET HIGHLIGHTS

Revenue generated by the operation of the law library continues to directly benefit the court, court-related departments, and court users. By subsidizing both the judiciary’s and public defender’s print materials and legal database subscriptions, law library fees have saved the general corporate fund an average of \$35,000 per year since 2010. Funding the Self-Help Center (formerly the “Self-Representation Help Desk”) navigator’s salary and related expenses, in addition to continuing the operation of a functioning library offering legal research materials available to all, the law library fund is a valuable justice system resource.

Through May 2019, the Law Library fund has accrued 46% of budgeted revenue for the fiscal year. As a cost-saving measure, the Law Librarian position has been unfilled and library operations have been overseen by the Court Administrator with the assistance of the Executive Secretary since June 2016. In FY2020, the existing part-time Law Librarian/paralegal position will be filled. The librarian will manage library operations, purchases, contracts, and budget, and will provide additional support to the self-help center, coordinate the law student externship program with the University of Illinois College of Law, and assist the court administrator and judges with legal research.

As a result of the 2018 contract renewal with Thomson Reuters, several print title subscriptions have been discontinued. The Law Library will continue to maintain a small catalog of print materials to provide the minimum legal reference materials to the public, judges, and attorneys of Champaign County. Online legal

research options are available, but the cost of providing a Westlaw or LexisNexis patron access password remains prohibitive.

The Self-Help Center in the Champaign County courthouse advances the important goals of facilitating equal access to justice and judicial economy by providing self-represented litigants an on-site resource to help move their cases through the system fairly and efficiently. Illinois Bar Foundation JusticeCorps Program members continue to provide additional assistance to self-represented litigants at no cost to the county. As expected, the number of visitors to the help center has increased significantly – by approximately 50% – compared to this time last year.

FINANCIAL

Fund 092 Dept 074			2018	2019	2019	2020
			Actual	Original	Projected	Budget
341	38	LIBRARY FEES	\$95,965	\$91,000	\$93,000	\$95,000
		FEES AND FINES	\$95,965	\$91,000	\$93,000	\$95,000
361	10	INVESTMENT INTEREST	\$1,676	\$450	\$1,750	\$1,000
		MISCELLANEOUS	\$1,676	\$450	\$1,750	\$1,000
REVENUE TOTALS			\$97,641	\$91,450	\$94,750	\$96,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$0	\$18,990
513	1	SOCIAL SECURITY-EMPLOYER	\$0	\$0	\$0	\$1,453
513	2	IMRF - EMPLOYER COST	\$0	\$0	\$0	\$1,389
513	4	WORKERS' COMPENSATION INS	\$0	\$0	\$0	\$121
513	5	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$233
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$0	\$0	\$20
		PERSONNEL	\$0	\$0	\$0	\$22,206
522	2	OFFICE SUPPLIES	\$1,179	\$990	\$990	\$1,000
522	3	BOOKS,PERIODICALS & MAN.	\$49,638	\$50,000	\$50,000	\$46,000
522	44	EQUIPMENT LESS THAN \$5000	\$749	\$0	\$0	\$0
		COMMODITIES	\$51,566	\$50,990	\$50,990	\$47,000
533	7	PROFESSIONAL SERVICES	\$19,513	\$21,000	\$20,236	\$21,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$0	\$500
533	33	TELEPHONE SERVICE	\$78	\$0	\$0	\$113
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,200	\$1,200	\$1,200
533	85	PHOTOCOPY SERVICES	\$2,619	\$2,350	\$2,350	\$2,500
		SERVICES	\$22,210	\$24,550	\$23,786	\$25,313
571	80	TO GENERAL CORP FUND 080	\$15,000	\$15,000	\$15,000	\$0
		INTERFUND EXPENDITURE	\$15,000	\$15,000	\$15,000	\$0
EXPENDITURE TOTALS			\$88,776	\$90,540	\$89,776	\$94,519

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$106,509	\$111,483	\$112,964

The minimum fund balance goal is 25% of operating expense or approximately \$20,000.

FULL TIME EMPLOYEE HISTORY

FY2016	FY2017	FY2018	FY2019	FY2020
0.5	0.5	0.5	0.5	0.5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- This special revenue will continue to be allocated within the limits prescribed by statute.
- A public access workstation is available for researching legal and court information.
- Development of technology solutions continues to minimize requirements for printed materials, while the maintenance of a print collection allows for broader access to information.

DESCRIPTION

The Champaign County Law Library, a small suite of rooms on the second floor of the Champaign County Courthouse, is open to the public during regular courthouse operating hours and provides legal reference material access to judges, lawyers, and members of the community.

OBJECTIVES

Consistent with its mission and as a complement to the Circuit Court, the Law Library’s objectives include the following:

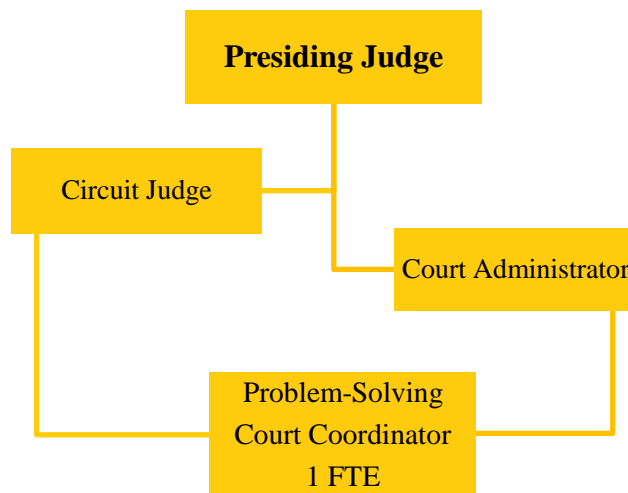
- Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;
- Providing quality service to Law Library patrons while maintaining the highest standards of professional responsibility;
- Supporting the judiciary by offering legal research assistance and information updates;
- Assisting the Court Administrator in additional duties that support the efficient operation of the Circuit Court.

PERFORMANCE INDICATORS

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Westlaw for PDO & Circuit Court (savings to general fund)	\$11,452	\$11,684	\$11,920
Self-Representation Help Desk navigator contract	\$17,389	\$20,868	\$21,000
Self-Representation Help Desk inquiries	2988	3992	4000
Self-Representation Help Desk days open	218	218	214

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
REVENUE TOTALS			\$79,329	\$80,081	\$81,741	\$81,884
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
EXPENDITURE TOTALS			\$75,647	\$79,379	\$73,974	\$76,869

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$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

FY2016	FY2017	FY2018	FY2019	FY2020
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

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
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

FORECLOSURE MEDIATION

Fund 093-031

BUDGET HIGHLIGHTS

In 2014, pursuant to Illinois Supreme Court Rule 99.1, and with the assistance of the Community Preservation Clinic at the University of Illinois College of Law, the Champaign County Circuit Court established a mandatory residential foreclosure mediation program funded by a grant from the Illinois Attorney General’s Office (Champaign County Circuit Court Administrative Order 2014-1). The primary grant funding expired at the end of May 2018. A smaller grant was used to provide payment to mediators through August 2018.

The sustainability plan submitted by the court as required by Rule 99.1 established a \$75 fee for each complaint filed to foreclose a residential real estate mortgage. Although the program was not designed to operate indefinitely, the court has submitted a request for authorization to increase the filing fee to \$100. This cost is borne by plaintiff lenders. Fees are maintained in a separate fund subject to disbursement on order of the Chief Judge of the Sixth Judicial Circuit. All program expenses are now paid from this fund.

The program operates under the direction of Judge Bohm. A temporary, part-time program coordinator manages program operations. The coordinator attends the mediation sessions held at the courthouse the second and fourth Tuesdays of each month, schedules all pre-mediation, status, and full mediation conferences, assigns mediators, and prepares and submits reports required by the Supreme Court to the Administrative Office of the Illinois Courts. The creation of a permanent coordinator position is not contemplated at this time.

FINANCIAL

Fund 093 Dept 031			2018	2019	2019	2020
			Actual	Original	Projected	Budget
341	63	MTGE FORECLSR MEDIATN FEE	\$15,525	\$16,000	\$14,400	\$19,200
		FEES AND FINES	\$15,525	\$16,000	\$14,400	\$19,200
361	10	INVESTMENT INTEREST	\$703	\$0	\$800	\$500
		MISCELLANEOUS	\$703	\$0	\$800	\$500
REVENUE TOTALS			\$16,228	\$16,000	\$15,200	\$19,700
511	5	TEMP. SALARIES & WAGES	\$8,220	\$13,400	\$13,400	\$13,400
513	1	SOCIAL SECURITY-EMPLOYER	\$629	\$1,025	\$1,025	\$1,025
513	4	WORKERS' COMPENSATION INS	\$47	\$90	\$90	\$87
513	5	UNEMPLOYMENT INSURANCE	\$145	\$0	\$145	\$233
		PERSONNEL	\$9,041	\$14,515	\$14,660	\$14,745
522	1	STATIONERY & PRINTING	\$0	\$0	\$38	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$233	\$300	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$1,263	\$0	\$0	\$0

		COMMODITIES	\$1,496	\$300	\$238	\$200
533	3	ATTORNEY/LEGAL SERVICES	\$4,400	\$10,000	\$12,000	\$10,000
533	29	COMPUTER/INF TCH SERVICES	\$790	\$0	\$0	\$500
533	33	TELEPHONE SERVICE	\$0	\$0	\$150	\$150
533	42	EQUIPMENT MAINTENANCE	\$382	\$0	\$0	\$0
		SERVICES	\$5,572	\$10,000	\$12,150	\$10,650
		EXPENDITURE TOTALS	\$16,109	\$24,815	\$27,048	\$25,595

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$46,215	\$34,367	\$28,472

The minimum fund balance goal is equal to one year of revenues. The decrease in fund balance in FY2019 is the result of drawing on reserves that were retained for the purpose of operating the program in future fiscal years.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open, and transparent local government organization

- The self-funded Foreclosure Mediation Program reduces the number foreclosure cases that must be heard in court.

County Board Goal 3 – Champaign County promotes a safe, just, and healthy community

- The Foreclosure Mediation Program is designed to help keep families in homes and prevent vacant and abandoned houses in Champaign County from negatively affecting property values and destabilizing communities.

DESCRIPTION

The foreclosure mediation program helps to reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures. It is designed to aid the administration of justice by reducing the number of court cases. Furthermore, the program is aimed at keeping families in homes, if possible, and preventing vacant and abandoned houses in Champaign County that negatively affect property values and destabilize neighborhoods.

Once a complaint is filed to foreclose a residential real estate mortgage, the case becomes subject to mediation. The additional filing fee is collected from lenders to defray the costs associated with operating the program. The case is then added to a schedule of conferences during which defendant borrowers and lenders’ representatives engage in the mediation process. No additional action to pursue a foreclosure can occur during the mediation timeline (which begins on the date summons is issued and ends on the date the mediator files a final report). The defendant’s obligation to answer the complaint and the court case are stayed for this period.

OBJECTIVES

1. To reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures.
2. To aid the administration of justice by reducing the number of court cases.
3. To keep families in homes when possible and prevent vacant houses from negatively affecting property values and destabilizing neighborhoods in Champaign County.

PERFORMANCE INDICATORS

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Number of new residential mortgage foreclosure filings	214	194	192
Number of cases entering the mediation program	61	58	57
Total expenditures from fees collected	\$16,105	\$27,048	\$25,162