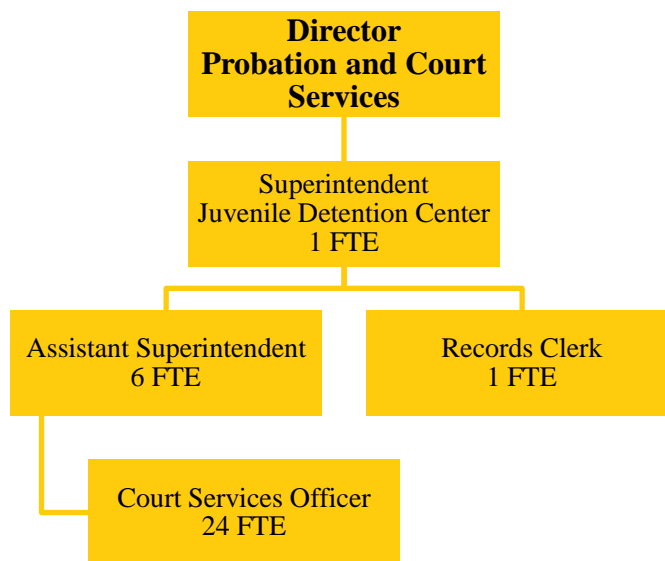


JUVENILE DETENTION CENTER

Fund 080-051



Juvenile Detention Center positions: 32 FTE

MISSION STATEMENT

The Champaign County Probation and Court Services Department is charged with the supervision, education, and care of minors detained at the Juvenile Detention Center. In addition to ensuring the safety of the detainees while in secure care, the Department provides necessary programming to address the special needs of the detainee population. The Department is required to present minors to the Court per statutory guidelines and as ordered by the Court. The Juvenile Detention Center provides these services in accordance with guidelines established by the Illinois Department of Corrections, the Administrative Office of the Illinois Courts, Illinois Statutes, and circuit/local judicial requirements.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Illinois Supreme Court, through the Administrative Office of the Illinois Courts, provides reimbursement for a portion of personnel costs. The table below sets forth the Department’s salary reimbursement allocations for State Fiscal Years 2015 through 2020 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year:

STATE FISCAL YEAR	FINAL ALLOCATION	AMOUNT OF INCREASE/DECREASE	% INCREASE/DECREASE
2020	\$2,219,344	+\$682,422	+44.4%
2019	\$1,536,922	-\$288,676	-15.8%
2018	\$1,825,598	-\$130,980	-6.7%
2017	\$1,956,578	-\$27,682	-1.4%
2016	\$1,984,260	-\$190,528	-8.8%
2015	\$2,174,788*	+\$497,570	+29.7%

*Includes Supplemental Allocation to fund the addition of three officers (two at the Juvenile Detention Center and one in the Specialized Services Division of the Adult Probation Division).

We would note that, although payments from the State of Illinois are typically delayed for a number of months, all payments due for State FY2019 (July 1, 2018 to June 30, 2019) had been received as of July 18, 2019.

To offset the reduction in salary reimbursement in State FY2019, a total of \$323,500.00 will be transferred from Fund 618-052 (Probation Services Fees) to the General Corporate Fund in County FY2019. Of that amount, \$230,012.00 will be transferred to Department 051 (Juvenile Detention Center) and \$93,488.00 will be transferred to Department 052 (Court Services).

On August 14, 2019, we received formal notification from the Administrative Office of the Illinois Courts that our salary reimbursement allocation for State FY2020 was set at \$2,219,344.00. This is an increase of \$682,422.00 (44.4%) from our SFY2019 allocation of \$1,536,922.00 and represents the restoration of “full” allocations for probation salary reimbursement. As such, we are not budgeting any transfers from the Probation Services Fund (Fund 618) for salary shortfalls in County FY2020. We would note that the Department has 42 positions that are eligible for full salary reimbursement (Grants-in-Aid) and an additional 17 positions that are eligible for a subsidy of \$1,000 per month.

The staffing level at the JDC is expected to remain stable for FY2020 with one Superintendent, six Assistant Superintendents, and 24 Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year to date as well as for each of the previous five Fiscal Years, together with the Percentage of Increase/Decrease as compared to the prior Fiscal Year:

Fiscal Year	Average Daily Population	Increase (+)/Decrease (-) from Prior FY
2019	15.80*	+6.0%
2018	14.90	-6.8%
2017	15.99	-17.2%
2016	19.32	-1.3%
2015	19.58	+9.6%
2014	17.87	+10.0%

*Estimated

Detainee capacity at the JDC was reduced in FY2010 to a maximum of 25 minors. Although the reduced capacity did not adversely affect the level of services to the Courts and the community for the first several years, legislation effective January 1, 2014 raising the State’s juvenile court jurisdiction to include 17-year-old individuals charged with felonies had had a measurable impact on the detention population. The impact on local detention services of recent legislation prohibiting commitment to the Illinois Department of Juvenile Justice of minors adjudicated for misdemeanor offenses as well as certain Class 3 and Class 4 felony offenses is not yet fully known. However, it is reasonable to expect that that legislation might result in greater use of local detention resources for minors previously eligible for commitment to the Illinois Department of Juvenile Justice.

Unlike in the Fiscal Years 2015, 2016 and 2017 when we expended a total of \$34,129 (316 bed days) on out-of-county boarding of juveniles, we did not incur any out-of-county boarding expenses due to overcrowding at the JDC in FY2018 or thus far in FY2019.

Staff, outside agencies and volunteers, provide a wide variety of services and programming for juveniles detained at the Champaign County Juvenile Detention Center. The following is a list of agencies and volunteer organizations that provide services and programming for residents of the Juvenile Detention Center:

- Regional Office of Education for Champaign-Ford Counties: Provides education services throughout the school year and a six-week session of summer school.
- Wellpath, LLC: Provides medical and mental health services to residents of the facility through a contractual agreement with Champaign County.
- Champaign-Urbana Public Health District: Provides education on sexually transmitted diseases and testing for sexually transmitted diseases.
- Rosecrance: Offers substance abuse and mental health counseling.
- Pavilion Behavioral Health Care: Provides mental health services and treatment for detained juveniles.
- Screening Assessment and Support Services (SASS): Sponsored by the Illinois Department of Healthcare and Family Services of Champaign County, SASS provides crisis assessment as well as referral and counseling through a single point of entry known as Crisis and Referral Entry Services (CARES).
- R.A.C.E.S. (Rape Advocacy Counseling & Education Services): Provides education and training for staff and residents on issues related to sexual assault, sexual harassment, and healthy relationships. R.A.C.E.S. also assists with training for staff in fulfilling the requirements of the Prison Rape Elimination Act (PREA).
- University of Illinois, School of Science: The School of Science provides residents with science education and assists them with conducting experiments.
- University of Illinois Extension, Master Gardeners Program: The Master Gardeners Program provides residents with education and practical exercises in horticulture. Additionally, Master Gardeners, with the assistance of residents, maintain a flower and plant garden at the Juvenile Detention Center and assist residents with planting, growing and harvesting a large vegetable garden at the Juvenile Detention Center. Vegetables and fruits harvested at JDC are provided to the residents of the Juvenile Detention Center for consumption, and are also donated to the Daily Bread Soup Kitchen in Champaign for their clients.
- Illinois Secretary of State's Office: A program conducted by the Illinois Secretary of State's Driver's License Branch which provides information on Rules of the Road, how to obtain a driver's license, and the dangers of driving under the influence to residents of the facility.
- Illinois Balanced and Restorative Justice Initiative (IBARJ): Assists staff and juveniles on restorative justice practices, which includes training and providing technical assistance to staff on how to infuse restorative practices into their daily interaction with residents.
- University of Illinois Students Tutoring Group: A group of volunteer students at the University of Illinois donates their time at the Detention Center, assisting residents with improving their reading, writing and math skills. This group also presents a program in character building to the residents of the facility.

- Yoga Instruction: Mr. Jim Rector teaches residents the art of yoga, including practical yoga instruction.
- Teen Bubble: An organization that originated at the Dane County, Wisconsin, Juvenile Detention Center, Mr. Will Porter teaches residents the history of brass instruments and provides instruction on playing those instruments.
- C.U.P. (Circle, Unification & Prosperity Foundation): Taught by Ms. Prada House, C.U.P. provides programming in life skills and character building to residents of the facility.
- Religious Programming: Local churches provide religious services and/or one-on-one faith-based programming for residents of the facility.

The Champaign County Juvenile Detention Center is currently in the planning stage of providing additional programming for residents in the fall of 2019 in the areas of:

- Dialectical Behavioral Therapy (DBT): A specific type of cognitive-behavioral therapy, which encompasses Mindfulness, Interpersonal Effectiveness, Distress Tolerance and Emotional Regulation.
- Domestic Violence: A program to address and educate young males and females in domestic violence awareness and understanding power and control.
- A young men's group which focuses on providing mentoring to male residents of the facility and is aimed at reducing the recidivism rate among juveniles in Champaign County.

With the exception of a contractual increase for detainee health care, the Juvenile Detention Center does not anticipate any significant increases in operating expenses for FY2020.

FINANCIAL

Fund 080 Dept 051			2018	2019	2019	2020
			Actual	Original	Projected	Budget
331	73	USDA-NAT SCHL LUNCH/SNACK	\$14,883	\$20,000	\$12,600	\$18,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$8,096	\$11,000	\$6,600	\$10,000
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$478	\$400	\$300	\$400
335	60	STATE REIMBURSEMENT	\$1,290,379	\$993,724	\$992,374	\$1,429,720
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,313,836	\$1,025,124	\$1,011,874	\$1,458,120
369	42	WORKER'S COMP. REIMB.	\$3,429	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$88	\$0	\$0	\$0
		MISCELLANEOUS	\$3,517	\$0	\$0	\$0
371	18	FROM PROB SERV FUND 618	\$130,190	\$230,325	\$230,012	\$0
		INTERFUND REVENUE	\$130,190	\$230,325	\$230,012	\$0
REVENUE TOTALS			\$1,447,543	\$1,255,449	\$1,241,886	\$1,458,120
511	3	REG. FULL-TIME EMPLOYEES	\$1,426,877	\$1,489,129	\$1,489,129	\$1,499,728
511	4	REG. PART-TIME EMPLOYEES	\$47,951	\$63,960	\$63,960	\$0
511	5	TEMP. SALARIES & WAGES	\$0	\$1,250	\$1,250	\$65,210
		PERSONNEL	\$1,474,828	\$1,554,339	\$1,554,339	\$1,564,938

522	1	STATIONERY & PRINTING	\$47	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$1,348	\$1,700	\$1,700	\$1,700
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$0	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$66	\$50	\$50	\$50
522	10	FOOD	\$4,379	\$5,000	\$5,000	\$5,000
522	11	MEDICAL SUPPLIES	\$1,803	\$3,000	\$3,000	\$3,000
522	13	CLOTHING - INMATES	\$3,243	\$3,500	\$3,500	\$3,500
522	14	CUSTODIAL SUPPLIES	\$401	\$700	\$700	\$700
522	15	GASOLINE & OIL	\$2,868	\$5,000	\$3,250	\$5,000
522	28	LAUNDRY SUPPLIES	\$961	\$1,500	\$1,500	\$1,500
522	34	INCONTINENCE SUPPLIES	\$12	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$1,699	\$2,000	\$2,000	\$2,000
522	90	ARSENAL & POLICE SUPPLIES	\$0	\$200	\$200	\$200
522	91	LINEN & BEDDING	\$643	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$3,182 \$20,652	\$4,000 \$28,050	\$4,000 \$26,100	\$4,000 \$28,050
533	6	MEDICAL/DENTAL/MENTL HLTH	\$124,981	\$130,080	\$130,080	\$132,680
533	7	PROFESSIONAL SERVICES	\$0	\$300	\$0	\$300
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$0	\$250
533	16	OUTSIDE PRISON BOARDING	\$0	\$20,000	\$10,000	\$20,000
533	33	TELEPHONE SERVICE	\$1,035	\$1,700	\$1,040	\$1,700
533	36	WASTE DISPOSAL & RECYCLNG	\$100	\$200	\$200	\$200
533	40	AUTOMOBILE MAINTENANCE	\$639	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$1,343	\$2,000	\$2,000	\$2,000
533	51	EQUIPMENT RENTALS	\$0	\$150	\$0	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$498	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$1,726	\$3,000	\$3,000	\$3,000
534	11	FOOD SERVICE	\$31,000	\$42,700	\$35,000	\$42,700
534	40	CABLE/SATELLITE TV EXP SERVICES	\$157 \$161,479	\$160 \$201,790	\$160 \$182,730	\$160 \$204,390
EXPENDITURE TOTALS			\$1,656,959	\$1,784,179	\$1,763,169	\$1,797,378

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

There are three categories of juveniles processed at the Juvenile Detention Center:

1. Juveniles who are brought in and released without an intake being completed;
2. Juveniles admitted through a formal intake process and released without a detention hearing; and
3. Juveniles admitted through a formal intake and ultimately detained.

Each staff member at JDC places a priority on addressing the first group of juveniles. Prior to being released from the facility, every attempt is made to identify services available in the community that may assist the juvenile and/or the juvenile’s family. Although we have no legal relationship with the minor/family, local social service agency information is provided to assist the minor and his/her family. The JDC also coordinates efforts with the Youth Assessment Center to ensure that youths who are being diverted from formal delinquency proceedings through referrals to the Youth Assessment Center receive necessary and appropriate services.

Staff members at JDC utilize a standardized scoring instrument to screen all juveniles who go through the formal intake process. This instrument is completed at intake, with the results providing a basis for the decision to detain, or not to detain, the juvenile.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support the juveniles’ physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor, disciplinarian, activity coordinator, and recorder of behavior.

OBJECTIVES

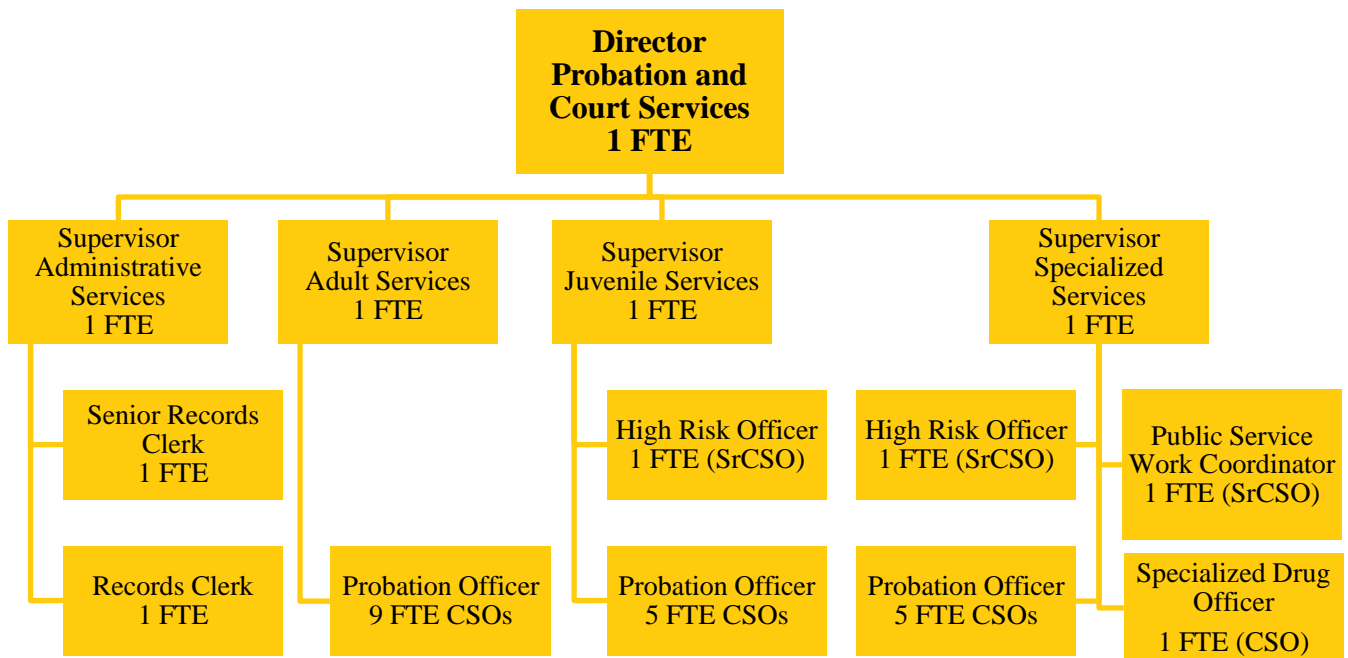
1. All detainees have their needs met in an appropriate manner
2. All training objectives are met for staff
3. Programming opportunities are maximized
4. Services provided satisfy requirements of state agencies and local judiciary

PERFORMANCE INDICATORS

Indicator	2018 Actual	2019 Projected	2020 Budgeted
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	386	418	450
Number of Admissions to JDC (includes Minors Detained by Court Order or Warrant)	304	328	352
Percentage of Minors Admitted to Detention with a Prior Admission	68.1%	69%	70%
Number of Minors Screened & Released Without Detention	82	90	108
Average Daily Population	14.9	15.8	17.0

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	\$1,505,682
511	5	TEMP. SALARIES & WAGES	\$0	\$1,000	\$1,000	\$1,000
		PERSONNEL	\$1,617,952	\$1,594,034	\$1,594,034	\$1,600,197
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	\$1,627,372

ALIGNMENT to STRATEGIC PLAN

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- 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

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	2019	2019	2020
			Actual	Original	Projected	Budget
341	18	PROBATION SERVICES FEE FEES AND FINES	\$359,140	\$400,000	\$400,000	\$400,000
			\$359,140	\$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 MISCELLANEOUS	\$510	\$0	\$500	\$500
			\$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	\$5,000	\$3,000	\$5,000
			\$61,324	\$71,250	\$66,400	\$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%

COURT SERVICES OPERATIONS FEES

Fund 618-051

In 2012, the Probation and Court Services Operations Fee was established by statute (705 ILCS 105/27.3a) and by Champaign County Circuit Court Administrative Order 2012-04, which provided for collection of a fee of \$10.00 on defendants upon a judgment of guilty or grant of supervision in felony, traffic, misdemeanor, local ordinance, or conservation cases.

The statute establishing the Probation and Court Services Operations Fee was recently repealed and replaced by the Criminal and Traffic Assessments Act (705 ILCS 1351-5 *et seq.*). Effective July 1, 2019, an assessment of \$20.00 to be paid to the Probation and Court Services Fund will be imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Generic Felony Offenses, Felony DUI Offenses, Felony Drug Offenses, Felony Sex Offenses, Generic Misdemeanor Offenses, Misdemeanor DUI Offenses, Misdemeanor Drug Offenses, and Misdemeanor Sex Offenses. In addition, an assessment of \$10.00 to be paid to the Probation and Court Services Fund will be imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Major Traffic Offenses, Minor Traffic Offenses, Truck Weight and Load Offenses, and Conservation Offenses.

Given the recent advent of the Criminal and Traffic Assessment Act (CTAA), it is not yet known what impact, if any, the CTAA will have on collections in this Fund. Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designate in accordance with the policies and guidelines approved by the Illinois Supreme Court.

BUDGET HIGHLIGHTS

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which was authorized by statute and Administrative Order in 2012, and the subsequent adoption of the Criminal and Traffic Assessment Act which became effective on July 1, 2019 (see above). Monies in this fund can be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designate.

To date, the Chief Judge has authorized the expenditure of Court Services Operations Fees totaling \$52,097.55 as follows: \$36,782.04 in FY2016 and FY2017 for the 2016-17 annual lease payments on an I Series computer for the integrated justice system, and \$15,315.51 in FY2016 for the purchase and installation of a video arraignment system at the Juvenile Detention Center. The Chief Judge has not yet issued directives for the expenditure of Court Services Operations Fees for FY2019 and no expenditures from this fund are anticipated for the remainder of the current fiscal year.

FINANCIAL

Fund 618 Dept 051		2018	2019	2019	2020
		Actual	Original	Projected	Budget
341	10	COURT FEES AND CHARGES	\$38,787	\$42,000	\$42,000
		FEES AND FINES	\$38,787	\$42,000	\$42,000
REVENUE TOTALS		\$38,787	\$42,000	\$42,000	\$42,000

533	7	PROFESSIONAL SERVICES	\$0	\$50,000	\$0	\$50,000
		SERVICES	\$0	\$50,000	\$0	\$50,000
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$0	\$0	\$125,000
		INTERFUND EXPENDITURE	\$0	\$0	\$0	\$125,000
		EXPENDITURE TOTALS	\$0	\$50,000	\$0	\$175,000

OBJECTIVES

Revenue generated through the collection of Probation and Court Services Operations Fees will be expended at the direction of the Chief Judge of the Sixth Judicial Circuit or his designate in accordance with policies and guidelines approved by the Illinois Supreme Court.

PERFORMANCE INDICATORS

Indicator	2018 Actual	2019 Projected	2020 Budgeted
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	\$0	\$0	\$175,000