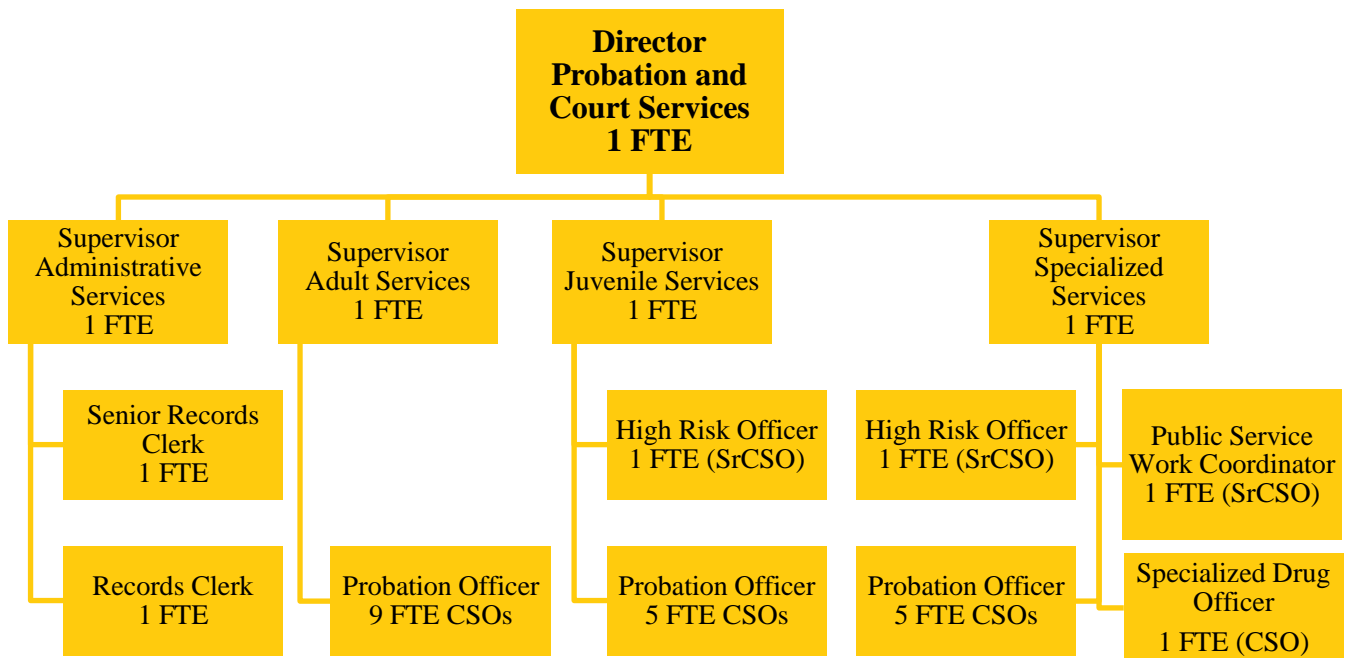


COURT SERVICES

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 interacts 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 2021 (estimated), as well as amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary shortfalls in County Fiscal Years 2015 through 2020, 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 FY2021 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			2019	2020	2020	2021
			Actual	Original	Projected	Budget
335	60	STATE REIMBURSEMENT	\$678,695	\$789,624	\$944,834	\$901,417
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$678,695	\$789,624	\$944,834	\$901,417
369	90	OTHER MISC. REVENUE	\$216	\$0	\$10	\$0
		MISCELLANEOUS	\$216	\$0	\$10	\$0
371	18	FROM PROB SERV FUND 618	\$93,488	\$0	\$0	\$0
		INTERFUND REVENUE	\$93,488	\$0	\$0	\$0
REVENUE TOTALS			\$772,399	\$789,624	\$944,844	\$901,417
511	2	APPOINTED OFFICIAL SALARY	\$90,358	\$93,515	\$93,515	\$95,487
511	3	REG. FULL-TIME EMPLOYEES	\$1,495,634	\$1,531,070	\$1,531,070	\$1,608,517
511	5	TEMP. SALARIES & WAGES	\$0	\$1,000	\$1,000	\$1,000
		PERSONNEL	\$1,585,992	\$1,625,585	\$1,625,585	\$1,705,004
522	1	STATIONERY & PRINTING	\$380	\$850	\$500	\$850
522	2	OFFICE SUPPLIES	\$1,667	\$5,000	\$2,500	\$5,000
522	3	BOOKS,PERIODICALS & MAN.	\$600	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$50	\$50	\$50
522	11	MEDICAL SUPPLIES	\$47	\$225	\$0	\$225
522	14	CUSTODIAL SUPPLIES	\$21	\$150	\$150	\$150
522	15	GASOLINE & OIL	\$3,945	\$5,000	\$3,500	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$5,895	\$3,000	\$3,000	\$3,000
522	90	ARSENAL & POLICE SUPPLIES	\$176	\$700	\$500	\$700
522	93	OPERATIONAL SUPPLIES	\$897	\$1,500	\$1,500	\$1,500
		COMMODITIES	\$13,628	\$17,175	\$12,400	\$17,175
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$200	\$0	\$200
533	7	PROFESSIONAL SERVICES	\$0	\$200	\$0	\$200
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$200	\$0	\$200
533	33	TELEPHONE SERVICE	\$1,040	\$3,000	\$2,000	\$3,000
533	36	WASTE DISPOSAL & RECYCLNG	\$515	\$500	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$2,315	\$2,000	\$1,000	\$2,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,000	\$500	\$1,000
533	51	EQUIPMENT RENTALS	\$583	\$300	\$300	\$300
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$250	\$500
533	93	DUES AND LICENSES	\$0	\$100	\$100	\$100
533	95	CONFERENCES & TRAINING	\$1,307	\$2,000	\$2,000	\$2,000
		SERVICES	\$5,760	\$10,000	\$6,650	\$10,000
EXPENDITURE TOTALS			\$1,605,380	\$1,652,760	\$1,644,635	\$1,732,179

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 contact 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 100 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 in Champaign 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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Juveniles successfully discharged from supervision	89	70	75
Percentage of Juveniles successfully discharged from supervision	68%	70%	70%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	40	36	38
Number of Adults successfully discharged from probation	458	475	475
Percentage of Adults successfully discharged from probation	71%	70%	70%
Number of Adults committed to the Illinois Department of Corrections	68	70	70