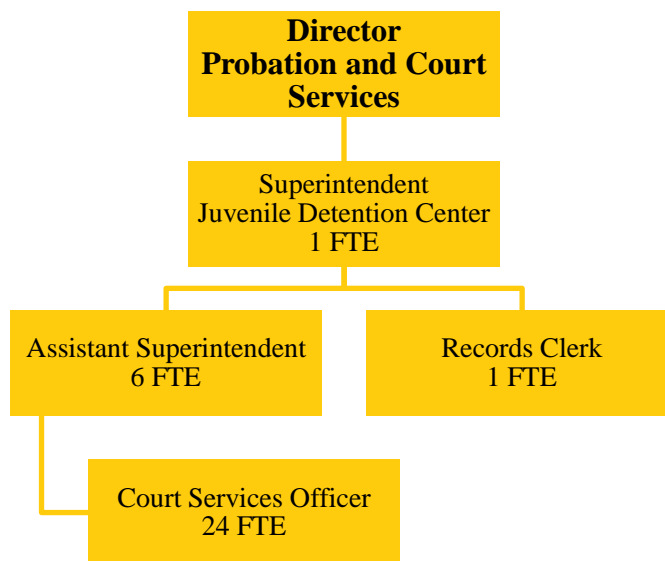


# JUVENILE DETENTION CENTER

## 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 Illinois Department of Juvenile Justice, 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 (the AOIC), provides reimbursement for a portion of personnel costs. The table below sets forth the Department’s salary reimbursement allocations for State Fiscal Years 2016 through 2021 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Also included are amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary reimbursement shortfalls in County Fiscal Years 2016 through 2019:

STATE FISCAL YEAR	FINAL ALLOCATION	INCREASE/ DECREASE	% INCREASE/ DECREASE	AMOUNT TRANSFERRED FROM PROBATION SERVICES FUND
2021 (est.)	\$2,156,990*	-\$62,500	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0
2019	\$1,536,922	-\$288,676	-15.8%	\$323,500

<b>STATE FISCAL YEAR</b>	<b>FINAL ALLOCATION</b>	<b>INCREASE/ DECREASE</b>	<b>% INCREASE/ DECREASE</b>	<b>AMOUNT TRANSFERRED FROM PROBATION SERVICES FUND</b>
2018	\$1,825,598	-\$130,980	-6.7%	\$183,500
2017	\$1,956,578	-\$27,682	-1.4%	\$86,454
2016	\$1,984,260	-\$190,528	-8.8%	\$129,269

\*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator

In State FY2020, the AOIC approved the conversion of three Subsidy positions in Adult Probation to Grants-In-Aid, as well as full funding for the salary of the Champaign County Problem-Solving Courts Coordinator (which is paid from the Specialty Courts Fund and was funded with proceeds from the Public Safety Sales Tax), retroactive to July 1, 2019. Continued funding for those positions was included in our allocation for State FY2021 and is expected to be included in our SFY2022 allocation.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2022 beginning July 1, 2022, the budget approved by the Illinois legislature and signed by the Governor includes level funding for the Illinois Supreme Court. As such, the AOIC has indicated that probation departments can expect to receive full funding for salary reimbursement in State FY2022 (see note below).

NOTE: The AOIC defines “full funding” as full reimbursement for the salaries of all Grant-In-Aid positions as well as reimbursement of \$1,000 per month for all Subsidy positions. The Department now has 46 Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and 14 Subsidy positions.

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2022 with one Superintendent, six Assistant Superintendents, and 24 Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

Since January 2019, the Juvenile Detention Center has experienced a significant increase in staff turnover. During that time period, we have had 32 vacancies (including six officers who transferred to the Probation Division). As of this writing, we have five line officer vacancies, the longest of which has been vacant since April 9, 2021. In order to meet mandated staffing levels, officers have been required to work longer shifts or to cover shifts previously assigned to employees no longer employed by the Department. This has required the payment of overtime (which includes payouts for compensatory time to officers who have reached the maximum accrual of 75 hours). From July 1, 2020 through May 31, 2021, our total overtime costs were \$25,659.87 (66.4% of which has been incurred since January 1, 2021). Given the number of current vacancies, it is reasonable to expect that we will continue to incur overtime costs for the foreseeable future. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime and compensatory time payouts are not reimbursable.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year (estimated), 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
2021	12.50*	-16.7%
2020	15.00	+7.9%
2019	13.90	-6.7%
2018	14.90	-6.8%

Fiscal Year	Average Daily Population	Increase (+)/Decrease (-) from Prior FY
2017	15.99	-17.2%
2016	19.32	-1.3%

\*Estimated

With the exception of a contractual increase for detainee health care, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2022.

## FINANCIAL

Fund 080 Dept 051			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	73	USDA-NAT SCHL LUNCH/SNACK	\$13,659	\$18,000	\$10,000	\$18,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$7,545	\$10,000	\$5,500	\$10,000
332	38	CURE PROGRAM	\$3,005	\$0	\$0	\$0
332	41	FEMA PA	\$0	\$0	\$492	\$0
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$769	\$350	\$250	\$350
335	60	STATE REIMBURSEMENT FEDERAL, STATE & LOCAL SHARED REVENUE	\$998,864	\$1,431,814	\$1,277,901	\$1,428,099
			\$1,023,842	\$1,460,164	\$1,294,143	\$1,456,449
341	27	OUT OF COUNTY DETAINEES FEES AND FINES	\$1,495	\$0	\$5,000	\$0
			\$1,495	\$0	\$5,000	\$0
		REVENUE TOTALS	\$1,025,337	\$1,460,164	\$1,299,143	\$1,456,449
511	3	REG. FULL-TIME EMPLOYEES	\$1,409,225	\$1,522,622	\$1,362,206	\$1,538,219
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$44,268	\$65,210	\$35,000	\$55,000
			\$1,453,493	\$1,587,832	\$1,397,206	\$1,593,219
522	1	STATIONERY & PRINTING	\$0	\$200	\$100	\$200
522	2	OFFICE SUPPLIES	\$465	\$1,700	\$1,500	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$8	\$50	\$50	\$50
522	10	FOOD	\$5,597	\$5,000	\$6,000	\$6,000
522	11	MEDICAL SUPPLIES	\$3,880	\$3,000	\$4,000	\$4,000
522	13	CLOTHING - INMATES	\$2,289	\$3,500	\$3,500	\$3,750
522	14	CUSTODIAL SUPPLIES	\$296	\$700	\$500	\$500
522	15	GASOLINE & OIL	\$1,805	\$5,000	\$3,000	\$4,000
522	19	UNIFORMS	\$0	\$0	\$11,100	\$5,500
522	28	LAUNDRY SUPPLIES	\$966	\$1,500	\$1,500	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$4,444	\$2,000	\$2,000	\$2,000
522	90	ARSENAL & POLICE SUPPLIES	\$489	\$200	\$200	\$200
522	91	LINEN & BEDDING	\$364	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$3,480	\$4,000	\$4,000	\$4,000
			\$24,083	\$28,050	\$38,450	\$34,200
533	6	MEDICAL/DENTAL/MENTL HLTH	\$134,916	\$141,275	\$140,000	\$148,000

533	7	PROFESSIONAL SERVICES	\$0	\$300	\$250	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$3	\$250	\$1,763	\$100
533	16	OUTSIDE PRISON BOARDING	\$0	\$20,000	\$0	\$14,500
533	33	TELEPHONE SERVICE	\$1,030	\$1,700	\$1,100	\$1,250
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$200	\$100	\$200
533	40	AUTOMOBILE MAINTENANCE	\$946	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$250	\$2,000	\$1,000	\$2,000
533	51	EQUIPMENT RENTALS	\$0	\$150	\$0	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$2,371	\$3,000	\$2,500	\$3,000
534	11	FOOD SERVICE	\$33,598	\$42,700	\$26,000	\$42,700
534	40	CABLE/SATELLITE TV EXP	\$157	\$160	\$160	\$160
		SERVICES	\$173,271	\$212,985	\$174,123	\$213,560
		EXPENDITURE TOTALS	\$1,650,847	\$1,828,867	\$1,609,779	\$1,840,979

### ***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***

Three categories of juveniles are 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 the Juvenile Detention Center 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 may 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 the Juvenile Detention Center 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 each juvenile’s 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**

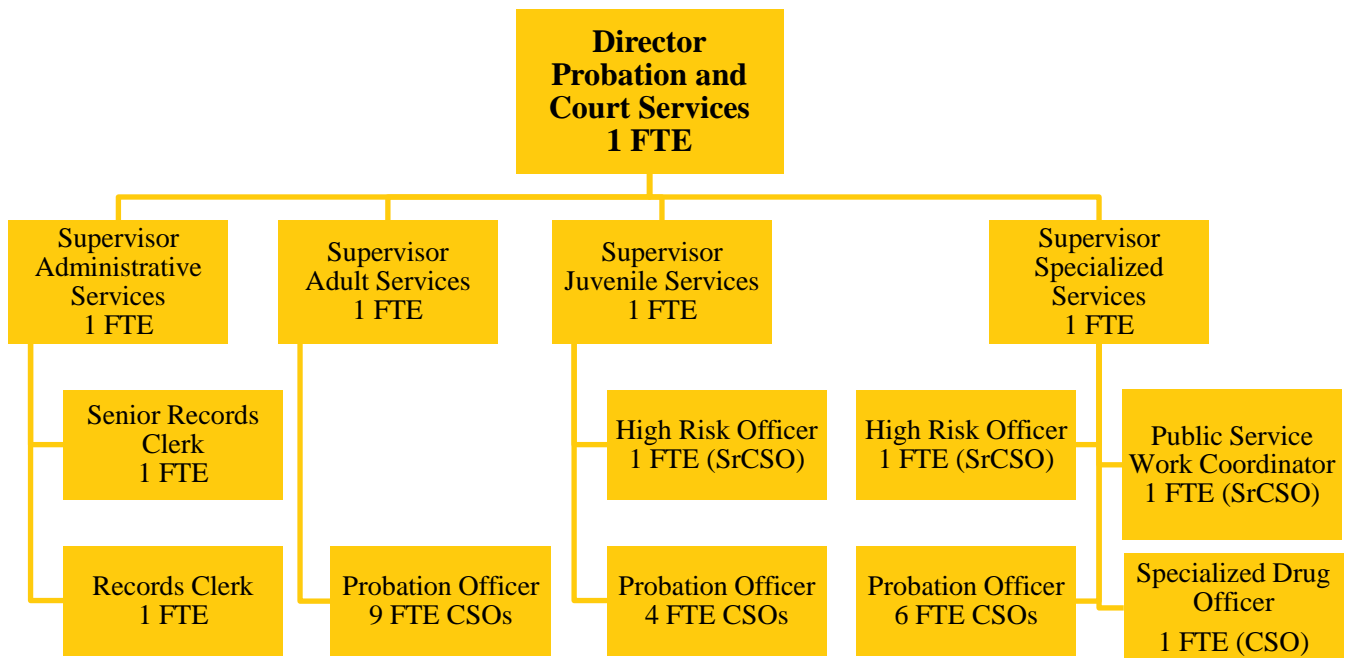
1. All detainees have their needs met in an appropriate manner
2. All training objectives are met for staff
3. Programming opportunities are maximized
4. Services provided satisfy requirements of state agencies and the local judiciary

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>2020 Actual</b>	<b>2021 Projected</b>	<b>2022 Budgeted</b>
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	287	200	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	216	150	250
Percentage of Minors Admitted to Detention with a Prior Admission	66.2%	70.0%	70.0%
Number of Minors Screened & Released Without Detention	71	60	100
Average Daily Population	15.00	12.50	14.00

# 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 (the AOIC) provides reimbursement for a portion of personnel costs. For detailed information about the level of salary reimbursement for State Fiscal Years 2016 through 2021 (estimated), as well as amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2016 through 2019, 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 FY2022 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 two Records Clerk positions.

During FY2021, the AOIC approved reassigning a Court Services Officer from the Juvenile Probation Division to the Adult Probation Division. That position is currently vacant. We believe that this re-assignment will not adversely impact the services provided by the Juvenile Probation Division and will aid in reducing the high caseloads in the Adult Probation Division.

Although it is difficult to predict what, if any, financial impact the SAFE-T Act, (specifically pretrial reform), may have on the Probation and Court Services Department, the Board will want to be aware that the Illinois Supreme Court is in the process of selecting an operational structure for statewide pretrial services. The Supreme Court is currently considering three options put forth by the Commission on Pretrial Practices and a fourth option proposed by the Council of Chief Judges. These options range from centralized (i.e., moving all pretrial services under the Administrative Office of the Illinois Courts) to decentralized (i.e., pretrial services administered on the local level – either circuit or county). Pretrial services can be viewed in two main categories: (1) risk assessment and bond reports prior to the first court appearance, and (2) pretrial supervision ordered by the court for individuals waiting for the resolution of their respective cases. Approximately 50% of counties in Illinois are currently providing at least one of the two main categories of pretrial services. At present, Champaign County provides only limited pretrial services. Those services are generally confined to monitoring of individuals fitted with an electronic (GPS) monitoring unit as a condition of bond. It is anticipated that pretrial services under the operational structure selected by the Illinois Supreme Court will be available statewide beginning January 1, 2023.

**FINANCIAL**

Fund 080 Dept 052			2020	2021	2021	2022
			Actual	Original	Projected	Budget
332	38	CURE PROGRAM	\$54,685	\$0	\$0	\$0
332	41	FEMA PA	\$0	\$0	\$1,264	\$0
335	60	STATE REIMBURSEMENT	\$696,455	\$901,417	\$879,089	\$934,365
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$751,140	\$901,417	\$880,353	\$934,365
369	90	OTHER MISC. REVENUE	\$10	\$0	\$0	\$0
		MISCELLANEOUS	\$10	\$0	\$0	\$0
<b>REVENUE TOTALS</b>			<b>\$751,150</b>	<b>\$901,417</b>	<b>\$880,353</b>	<b>\$934,365</b>
511	2	APPOINTED OFFICIAL SALARY	\$93,515	\$95,487	\$95,487	\$97,968
511	3	REG. FULL-TIME EMPLOYEES	\$1,550,993	\$1,608,517	\$1,515,295	\$1,591,599
511	5	TEMP. SALARIES & WAGES	\$0	\$1,000	\$0	\$0
		PERSONNEL	\$1,644,508	\$1,705,004	\$1,610,782	\$1,689,567
522	1	STATIONERY & PRINTING	\$401	\$850	\$500	\$750
522	2	OFFICE SUPPLIES	\$1,967	\$5,000	\$2,500	\$3,000
522	3	BOOKS,PERIODICALS & MAN.	\$638	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$9	\$50	\$50	\$50
522	11	MEDICAL SUPPLIES	\$89	\$225	\$200	\$225
522	14	CUSTODIAL SUPPLIES	\$185	\$150	\$150	\$150
522	15	GASOLINE & OIL	\$2,924	\$5,000	\$3,500	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$2,568	\$3,000	\$3,000	\$5,000
522	90	ARSENAL & POLICE SUPPLIES	\$162	\$700	\$500	\$700

522	93	OPERATIONAL SUPPLIES	\$2,393	\$1,500	\$1,500	\$2,000
		COMMODITIES	\$11,336	\$17,175	\$12,600	\$17,575
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$200	\$0	\$200
533	7	PROFESSIONAL SERVICES	\$0	\$200	\$0	\$200
533	12	JOB-REQUIRED TRAVEL EXP	\$38	\$200	\$0	\$200
533	33	TELEPHONE SERVICE	\$1,030	\$3,000	\$2,000	\$2,000
533	36	WASTE DISPOSAL & RECYCLNG	\$400	\$500	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$806	\$2,000	\$2,500	\$3,000
533	42	EQUIPMENT MAINTENANCE	\$66	\$1,000	\$500	\$500
533	51	EQUIPMENT RENTALS	\$536	\$300	\$300	\$400
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$100	\$500
533	93	DUES AND LICENSES	\$0	\$100	\$0	\$100
533	95	CONFERENCES & TRAINING	\$466	\$2,000	\$2,000	\$2,000
		SERVICES	\$3,342	\$10,000	\$7,900	\$9,600
		<b>EXPENDITURE TOTALS</b>	<b>\$1,659,186</b>	<b>\$1,732,179</b>	<b>\$1,631,282</b>	<b>\$1,716,742</b>

### ***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 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 are required to complete reports and 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**

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
Number of Juveniles successfully discharged from supervision	77	50	60
Percentage of Juveniles successfully discharged from supervision	79%	80%	80%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	31	15	15
Number of Adults successfully discharged from probation	514	575	600
Percentage of Adults successfully discharged from probation	73%	75%	75%
Number of Adults committed to the Illinois Department of Corrections	38	40	40

# 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) for Drug Court participants, as well as the costs of a cognitive skills group (*Responsible Choices*) and two support groups (*Seeking Safety* and *Building Healthy Relationships*), 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 Champaign County Courthouse, the Brookens Administrative Center, the Juvenile Detention Center, the Children's Advocacy Center, Head Start, the Youth Assessment Center, Illinois Law Enforcement Alarm Services (ILEAS), and the Village of Thomasboro; tree removal for the Village of Ludlow; and ongoing maintenance of Harvey Cemetery in Urbana. In addition, this fund has provided financial support for an annual, one-day Youth Conference benefitting at-risk youth in our community.

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 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 salary reimbursement in State FY2020 and SFY2021, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County FY2020 and CFY2021.

For detailed information about the level of salary reimbursement for State Fiscal Years 2016 through 2021 (estimated), as well as amounts transferred from the Probation Services Fund to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2016 through 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Although the full impact of the COVID-19 pandemic on revenue in the Probation Services Fund may not be known for some time, revenues for the first four months of FY2021 were up 102.6% over the same time period in FY2019 and 35.3% ahead of the five-year average for January-April. This increase in revenue may, at least partially, be attributable to the expiration of the Administrative Order entered by the Presiding Judge in May 2020, which extended the payment deadline for all court-ordered assessments, fines, fees, costs, and restitution for 180 days past the previously ordered due date. Notably, revenue for FY2020 was only 2.8% less than the five-year average.

**FINANCIAL**

<b>Fund 618 Dept 052</b>			<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
341	18	PROBATION SERVICES FEE FEES AND FINES	\$363,940	\$400,000	\$375,000	\$375,000
			\$363,940	\$400,000	\$375,000	\$375,000
361	10	INVESTMENT INTEREST	\$4,418	\$13,000	\$750	\$750
363	10	GIFTS AND DONATIONS	\$0	\$10,000	\$0	\$10,000
364	10	SALE OF FIXED ASSETS	\$2,700	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE MISCELLANEOUS	\$4,951	\$500	\$250	\$500
			\$12,069	\$23,500	\$1,000	\$11,250
<b>REVENUE TOTALS</b>			<b>\$376,009</b>	<b>\$423,500</b>	<b>\$376,000</b>	<b>\$386,250</b>
522	1	STATIONERY & PRINTING	\$0	\$500	\$100	\$500
522	2	OFFICE SUPPLIES	\$0	\$500	\$0	\$500
522	3	BOOKS,PERIODICALS & MAN.	\$271	\$6,000	\$2,500	\$5,000
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$250	\$50	\$250
522	11	MEDICAL SUPPLIES	\$30,783	\$45,500	\$30,000	\$45,500
522	15	GASOLINE & OIL	\$21	\$500	\$250	\$500
522	19	UNIFORMS	\$0	\$500	\$0	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$10,000	\$5,000	\$10,000
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$500	\$0	\$500
522	90	ARSENAL & POLICE SUPPLIES	\$0	\$1,500	\$2,500	\$1,500
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$0	\$5,000	\$1,500	\$5,000
			\$31,075	\$70,750	\$41,900	\$69,750
533	6	MEDICAL/DENTAL/MENTL HLTH	\$705	\$3,250	\$1,000	\$3,250
533	7	PROFESSIONAL SERVICES	\$86,158	\$250,000	\$115,000	\$250,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$125	\$250

533	24	CLIENT EMPLOYABILITY EXP	\$61	\$2,500	\$1,000	\$2,500
533	29	COMPUTER/INF TCH SERVICES	\$1,279	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$0	\$250	\$0	\$250
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$500	\$100	\$500
533	40	AUTOMOBILE MAINTENANCE	\$250	\$1,000	\$500	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$597	\$3,000	\$1,000	\$2,500
533	50	FACILITY/OFFICE RENTALS	\$900	\$1,500	\$1,000	\$1,500
533	51	EQUIPMENT RENTALS	\$1,167	\$4,000	\$2,000	\$4,000
533	70	LEGAL NOTICES,ADVERTISING	\$96	\$0	\$0	\$0
533	79	PUBLIC SERVICE WORKER EXP	\$0	\$2,500	\$500	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$420	\$10,000	\$500	\$10,000
533	93	DUES AND LICENSES	\$2,850	\$3,500	\$3,500	\$3,500
533	95	CONFERENCES & TRAINING SERVICES	\$6,380	\$25,000	\$5,000	\$25,000
			\$100,863	\$308,250	\$132,225	\$307,750
544	30	AUTOMOBILES, VEHICLES CAPITAL	\$19,643	\$35,000	\$0	\$36,500
			\$19,643	\$35,000	\$0	\$36,500
571	14	TO CAPITAL IMPRV FUND 105 INTERFUND EXPENDITURE	\$10,000	\$10,000	\$10,000	\$10,000
			\$10,000	\$10,000	\$10,000	\$10,000
		<b>EXPENDITURE TOTALS</b>	<b>\$161,581</b>	<b>\$424,000</b>	<b>\$184,125</b>	<b>\$424,000</b>

### **FUND BALANCE**

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$1,492,683	\$1,727,356	\$1,684,606

PLEASE NOTE: The fund balances reported above include monies deposited in Fund 618-051 (Court Services Operations Fees) and Fund 618-052 (Probation Services).

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 or expenditures.

We would note that we have budgeted \$250,000 for Professional Services in FY2021 and FY2022, which, to a large extent, includes funds to pay for services provided to offenders in keeping with the policies and guidelines for expenditures of Probation Services Fees approved by the Administrative Office of the Illinois Courts. Although we do not anticipate fully expending the budgeted appropriation for Professional Services, the full appropriation offers the Department some flexibility in meeting the needs of offenders and allows us to respond appropriately to the needs of the Department and to 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 Fees 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**

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
Total Funds Expended	\$161,580	\$184,125	\$424,000
Funds Expended for Offender Services	\$111,488	\$140,155	\$291,600
% of Total Funds Expended	69%	76%	69%
Funds Expended for Non-Offender Services	\$40,092	\$33,970	\$122,400
% of Total Funds Expended	25%	18%	29%
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	\$10,000	\$10,000	\$10,000
% of Total Funds Expended	6%	6%	2%

# 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 repealed in 2019 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 is 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 is 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 relatively recent advent of the Criminal and Traffic Assessment Act (CTAA), the full impact the CTAA will have on collections in this Fund may not be known for some time. Thus far, collections for this Fund do not appear to have been negatively impacted by the passage and implementation of the CTAA.

Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court through the Administrative Office of the Illinois Courts.

### **BUDGET HIGHLIGHTS**

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which were 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 designee. Thus far in CFY2021, we have expended \$2,202 from this Fund to complete the Security Systems Replacement and Video Surveillance Upgrade at the Champaign County Juvenile Detention Center.

### **FINANCIAL**

Fund 618 Dept 051			2020	2021	2021	2022
			Actual	Original	Projected	Budget
341	10	COURT FEES AND CHARGES	\$42,875	\$42,000	\$45,000	\$45,000
		FEES AND FINES	\$42,875	\$42,000	\$45,000	\$45,000
		<b>REVENUE TOTALS</b>	<b>\$42,875</b>	<b>\$42,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
522	44	EQUIPMENT LESS THAN \$5000	\$5,097	\$0	\$2,202	\$0
		COMMODITIES	\$5,097	\$0	\$2,202	\$0

533	7	PROFESSIONAL SERVICES	\$0	\$50,000	\$0	\$50,000
		SERVICES	\$0	\$50,000	\$0	\$50,000
571	14	TO CAPITAL IMPRV FUND 105	\$150,493	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$150,493	\$0	\$0	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$155,590</b>	<b>\$50,000</b>	<b>\$2,202</b>	<b>\$50,000</b>

**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 designee in accordance with policies and guidelines approved by the Illinois Supreme Court.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>2020 Actual</b>	<b>2021 Projected</b>	<b>2022 Budgeted</b>
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	\$155,590	\$2,202	\$50,000