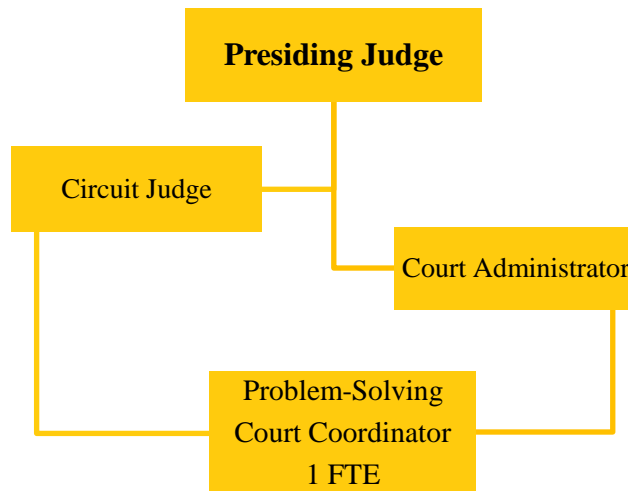


SPECIALTY COURTS

Fund 685-031



Specialty Courts position: 1 FTE

BUDGET HIGHLIGHTS

Drug Court continues to benefit from the work of the Specialty Courts Coordinator.

Retroactive to July 1, 2019, and through FY2021, the State of Illinois will reimburse Champaign County the actual cost of the Specialty Courts Coordinator’s salary. This reimbursement will benefit the county by reducing the burden on the Public Safety Sales Tax.

FINANCIAL

Fund 685 Dept 031			2019 Actual	2020 Original	2020 Projected	2021 Budget
335	60	STATE REIMBURSEMENT	\$0	\$0	\$66,803	\$45,610
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$66,803	\$45,610
341	10	COURT FEES AND CHARGES	\$18,568	\$19,000	\$16,000	\$16,000
		FEES AND FINES	\$18,568	\$19,000	\$16,000	\$16,000
361	10	INVESTMENT INTEREST	\$1,940	\$1,000	\$200	\$200
363	10	GIFTS AND DONATIONS	\$143	\$100	\$0	\$0
		MISCELLANEOUS	\$2,083	\$1,100	\$200	\$200
371	6	FROM PUB SAF SALES TAX FD	\$57,944	\$61,784	\$0	\$0
		INTERFUND REVENUE	\$57,944	\$61,784	\$0	\$0
REVENUE TOTALS			\$78,595	\$81,884	\$83,003	\$61,810
511	3	REG. FULL-TIME EMPLOYEES	\$44,298	\$45,785	\$45,785	\$46,765
513	1	SOCIAL SECURITY-EMPLOYER	\$3,288	\$3,503	\$3,503	\$3,503

513	2	IMRF - EMPLOYER COST	\$2,571	\$3,347	\$3,347	\$3,347
513	4	WORKERS' COMPENSATION INS	\$288	\$140	\$140	\$140
513	5	UNEMPLOYMENT INSURANCE	\$466	\$233	\$233	\$233
513	6	EMPLOYEE HEALTH/LIFE INS	\$7,046	\$10,243	\$10,243	\$10,939
		PERSONNEL	\$57,957	\$63,251	\$63,251	\$64,927
533	33	TELEPHONE SERVICE	\$613	\$618	\$618	\$618
533	53	SPECIALTY COURTS EXPENSES	\$8,262	\$13,000	\$10,000	\$13,000
		SERVICES	\$8,875	\$13,618	\$10,618	\$13,618
EXPENDITURE TOTALS			\$66,832	\$76,869	\$73,869	\$78,545

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$146,353	\$155,487	\$138,752

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

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
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 has not resulted 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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Drug Court Clients	80	70	90
Drug Court Graduates	17	13	20
Drug Tests Performed	3,021	4,000	4,500
Cognitive Class Participants	53	40	70