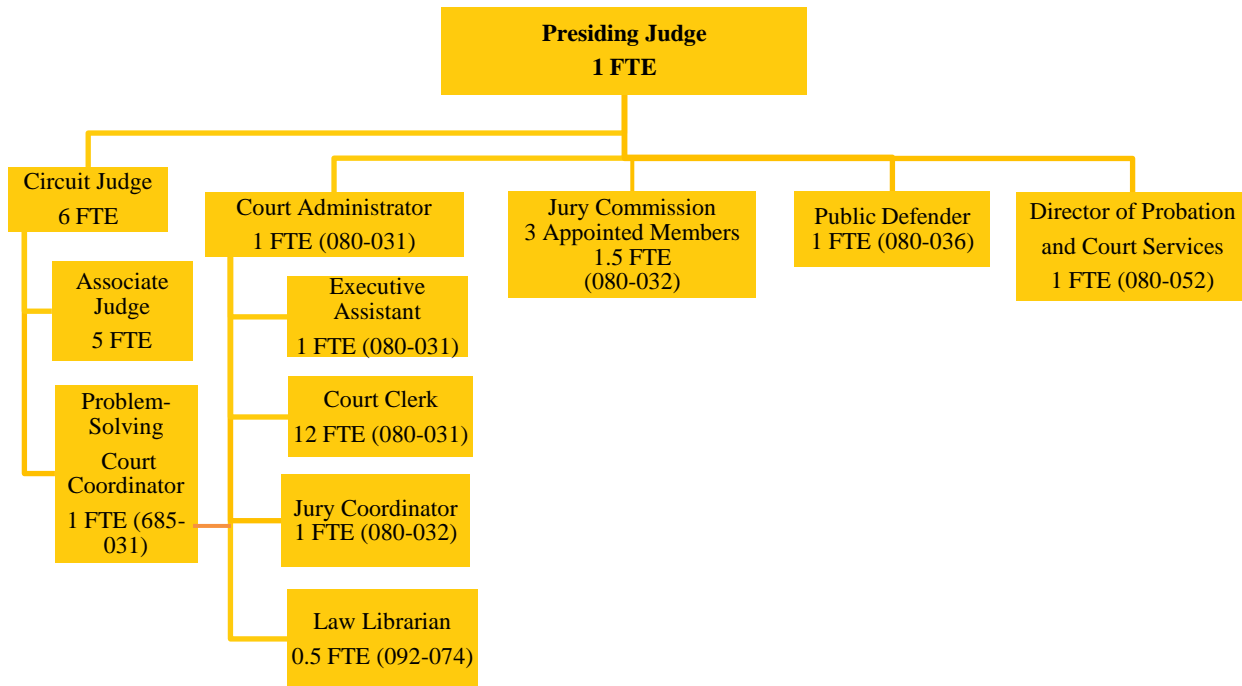


CIRCUIT COURT

Fund 080-031



Circuit Court positions: 11 FTE Judges (paid by the State), 15.5 FTE Circuit Court (080-031), 1 FTE Joint Dept Reg (080-031, 092-074, 093-031), 0.5 FTE Law Library Clerk (092-074), 1 FTE Problem Solving Court Coordinator (685-031) and 2.5 FTE Jury Coordinator/Commission (080-032)

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

The Circuit Court’s projected expenditures are expected to fall below budget in FY 2021. 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, or provide reasonable accommodations for persons with disabilities. The remainder of the Circuit Court’s budget is used to compensate and support the staff who carry out these mandated services, ensuring equal access to justice through the courts.

The coronavirus pandemic continues to affect all aspects of court operations. Jury trials were suspended in January and February 2021. The Court now schedules jury terms for two weeks rather than one. This change will save the county approximately \$15,000 in FY 2022.

Although the courthouse is fully open, many procedural modifications made to facilitate public health guidelines for social distancing at the beginning of the pandemic will remain in place. Most notably, many court proceedings do not require the physical appearance of all participants in the courtroom. The Administrative Office of the Illinois Courts (AOIC) has provided funding for courts to maintain Zoom accounts. Additional financial support was secured from AOIC's Rapid Relief Funding for Remote Capabilities, which will streamline the process of conducting remote hearings.

The Court received approval from the AOIC for funding to upgrade the public address system in the courtrooms. The existing system was installed in 2012. The components comprising the existing system began failing as early as 2016. Obtaining equipment for repairs is becoming more difficult as the original equipment has become obsolete. Delays due to supply chain shortages and service call scheduling difficulties result in interruptions to court proceedings, burdens on staff time, and added expense for short-term repairs. Additionally, the courtroom amplification or PA system is separate from the audio recording system owned and maintained by the State of Illinois. With AOIC funding, the Court has contracted for an audio system upgrade with the vendor that maintains the State's audio equipment. This arrangement is expected to assist in more expedient problem identification and service. The contract was made possible with the cooperation of the Circuit Clerk's Office through the Court Automation Fund. AOIC will reimburse the county for the cost of the project after it is completed in mid-August 2021.

AOIC funding was also secured to obtain video/remote hearing presentation systems. Although other courthouses in the state have used this funding to install integrated audio-visual systems in some or all courtrooms, the Champaign County Circuit Court determined that portable systems would fit local needs more efficiently. Remote hearings do not occur in all courtrooms. Judges may change courtrooms. Portability will facilitate flexibility. Additionally, it will not be necessary to close every courtroom for installation of complicated systems that must be connected to courtroom audio and recording equipment, ongoing maintenance will be easier and less expensive with fewer specialized components, and the units will be interchangeable. These systems may be used for presentation of evidence during trials and other hearings. Technology will allow counsel to project digital evidence from their devices onto a large screen viewable by all participants.

FY 2020 was the first year since 2015 that expenditures for professional services (psychiatric evaluations, interpreters, etc.), did not increase over the expenditures from the previous year, presumably due to the pandemic-related reduction in operations. In FY 2021, however, expenditures from this line item are again expected to exceed the original budget. The request for FY 2022 has been increased in keeping with the trend.

The Circuit Court resumed management of the Jury Commission Fund in FY 2021. That fund had been maintained by the Circuit Clerk's Office since 2014. Because the Court is responsible for most aspects jury management, this transfer of responsibility is expected to facilitate more efficient and cost-effective coordination of jury services. As such, line items for juror meals and juror payment, which have been maintained in the Circuit Court's general fund, will be transferred to the Jury Commission Fund budget beginning in FY 2022. All expenses specific to the jury commission and jury coordination (except for the cost of summoning jurors, which is borne by the Circuit Clerk's Office), will be included in the Jury Commission budget.

FINANCIAL

Fund 080 Dept 031			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$73,453	\$0	\$0	\$0
335	60	STATE REIMBURSEMENT	\$0	\$0	\$26,480	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$73,453	\$0	\$26,480	\$0
369	90	OTHER MISC. REVENUE	\$318	\$0	\$0	\$0
		MISCELLANEOUS	\$318	\$0	\$0	\$0
371	92	FROM LAW LIBRARY FUND 092	\$0	\$15,000	\$0	\$0
		INTERFUND REVENUE	\$0	\$15,000	\$0	\$0
REVENUE TOTALS			\$73,771	\$15,000	\$26,480	\$0
511	3	REG. FULL-TIME EMPLOYEES	\$584,491	\$620,893	\$620,893	\$628,073
511	5	TEMP. SALARIES & WAGES	\$260	\$0	\$0	\$0
511	10	JUDGES' SALARY INCREASE	\$6,615	\$6,622	\$6,501	\$0
		PERSONNEL	\$591,366	\$627,515	\$627,394	\$628,073
522	1	STATIONERY & PRINTING	\$1,489	\$3,000	\$2,311	\$2,657
522	2	OFFICE SUPPLIES	\$5,733	\$8,000	\$6,590	\$8,000
		COMMODITIES	\$7,222	\$11,000	\$8,901	\$10,657
533	3	ATTORNEY/LEGAL SERVICES	\$56,466	\$70,000	\$46,874	\$70,000
533	5	COURT REPORTING	\$8,110	\$19,000	\$18,270	\$19,000
533	7	PROFESSIONAL SERVICES	\$105,996	\$120,000	\$130,318	\$140,000
533	29	COMPUTER/INF TCH SERVICES	\$854	\$500	\$500	\$500
533	33	TELEPHONE SERVICE	\$534	\$0	\$300	\$500
533	42	EQUIPMENT MAINTENANCE	\$7,144	\$0	\$2,000	\$1,000
533	62	JUROR MEALS	\$1,598	\$5,000	\$2,000	\$0
533	63	JUROR EXPENSE	\$40,454	\$121,000	\$60,000	\$0
533	72	DEPARTMENT OPERAT EXP	\$1,000	\$1,000	\$1,000	\$1,000
533	75	COURT-ORDERED COSTS	\$0	\$0	\$0	\$6,622
533	85	PHOTOCOPY SERVICES	\$267	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$585	\$0	\$585	\$0
534	74	CONTRACT ATTORNEYS	\$191,400	\$191,400	\$191,400	\$191,400
		SERVICES	\$414,408	\$527,900	\$453,247	\$430,022
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$0	\$26,480	\$0
		CAPITAL	\$0	\$0	\$26,480	\$0
EXPENDITURE TOTALS			\$1,012,996	\$1,166,415	\$1,116,022	\$1,068,752

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.
- The Circuit Court will work with the Sheriff, Physical Plant, and other courthouse officials to ensure the health and safety of all who must come to the court facility.

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 promote access to justice through staffing and programming initiatives, including the pursuit of grant funding where feasible.
- 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 Randall B Rosenbaum 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 fifteen full-time employees (twelve court clerks, one court administrator, one executive assistant, and one jury coordinator), in addition to the three appointed members of the jury commission. 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

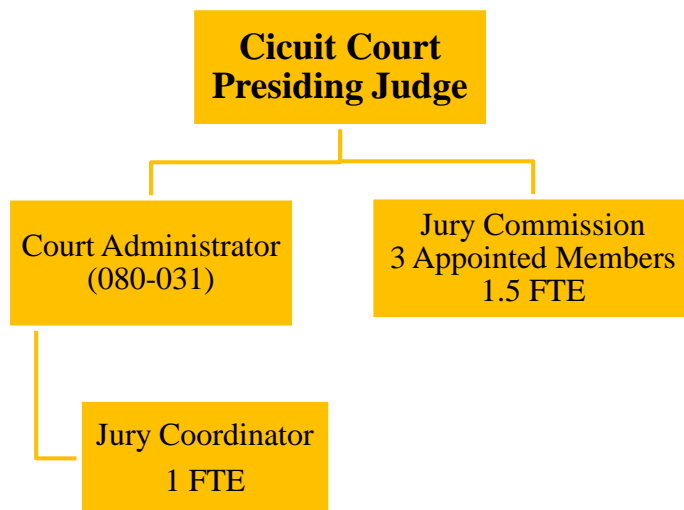
1. To provide the judiciary with the personnel, facilities, technology, materials, and other support necessary for the administration of justice in Champaign County
2. To equip court personnel with training and materials necessary to support judicial functions, provide quality service to the public, 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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Cases Filed	22,283	21,335	25,000
Jury Trials	19	30	45
Non-English Language Interpreters (incl. sign language)	2,739	3,064	3,100
Mental Health Evaluations	72	80	90

JURY COMMISSION

Fund 080-032



Jury Commission positions: 2.5 FTE

The positions and duties of the jury commissioners are statutorily defined in the Jury Commission Act (705 ILCS 310/). The Jury Coordinator position was expanded from 0.67 FTE to 1 FTE in 2020. Responsibility for the Jury Commission Fund was transferred back to the Circuit Court in 2021.

MISSION STATEMENT

The mission of the Jury Commission is to carry out the constitutional and statutory responsibilities vested in the Jury Commission.

BUDGET HIGHLIGHTS

Jury trials were suspended in January and February 2021 after the Presiding Judge determined that proper distancing and facilities limitations prevented jury trials from proceeding safely due to the several factors including the increase in COVID-19 positivity rates, jurors’ safety concerns, and a reduction in requests for jury trials in prior months. Consequently, Jury Commission (and related Circuit Court line items) expenditures were lower than expenditures for the same period in pre-pandemic fiscal years.

The Jury Commission budget was maintained by the Circuit Clerk from FY 2014 until the end of FY 2020. The only costs associated with this fund were for personnel until FY 2018, at which time all jury-related expenditures were made from this fund. These expenses included licensing and maintenance fees for the proprietary software used to manage juror information and communications, the printing of summonses, questionnaire postcards, parking passes, juror badges, and miscellaneous supplies needed for jury coordinating operations.

While the most significant expenses in past years have been for personnel and juror information and communication, the Juror Expense line item (533.63), which is being transferred from the Circuit Court to the Jury Commission budget, will become the most significant. This line item is used to pay jurors \$10 per day served plus mileage during their service. Most of this expense occurs on the first day of jury service each term, when all jurors who will serve during that term attend juror orientation. Historically, orientation took place at the courthouse only. With the transition from one-week to two-week terms in FY 2020,

expenses from this line item are expected to decrease because the number of orientation days has been nearly halved.

In response to safety concerns during the pandemic, juror orientation has been offered remotely since FY 2020. In 2021, approximately 33% of jurors reporting have attended orientation remotely. There are no plans to discontinue the remote option at this time.

FINANCIAL

Fund 080 Dept 032			2020	2021	2021	2022
			Actual	Original	Projected	Budget
332	38	CURE PROGRAM	\$2,686	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$2,686	\$0	\$0	\$0
REVENUE TOTALS			\$2,686	\$0	\$0	\$0
511	2	APPOINTED OFFICIAL SALARY	\$4,475	\$4,341	\$4,341	\$4,341
511	3	REG. FULL-TIME EMPLOYEES	\$29,426	\$41,272	\$41,272	\$42,511
511	4	REG. PART-TIME EMPLOYEES	\$6,104	\$0	\$0	\$0
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$0	\$2,000	\$0	\$0
			\$40,005	\$47,613	\$45,613	\$46,852
522	1	STATIONERY & PRINTING	\$680	\$2,750	\$2,078	\$2,200
522	2	OFFICE SUPPLIES	\$387	\$1,700	\$437	\$1,600
		COMMODITIES	\$1,067	\$4,450	\$2,515	\$3,800
533	29	COMPUTER/INF TCH SERVICES	\$207	\$0	\$825	\$908
533	42	EQUIPMENT MAINTENANCE	\$16,271	\$12,000	\$12,000	\$12,500
533	62	JUROR MEALS	\$262	\$725	\$0	\$4,700
533	63	JUROR EXPENSE	\$0	\$0	\$0	\$107,000
		SERVICES	\$16,740	\$12,725	\$12,825	\$125,108
EXPENDITURE TOTALS			\$57,812	\$64,788	\$60,953	\$175,760

DESCRIPTION

The Champaign County Jury Commission and jury personnel are responsible for the summoning of jurors for trial, reviewing requests for excusal or deferment, and providing orientation and guidance during jurors' service. The jury commission is comprised of three members appointed by the Circuit Judges of the Sixth Judicial Circuit for three-year terms. The Circuit Court will continue to work with the Circuit Clerk to provide optimal juror pools for trials in Champaign County.

OBJECTIVES

1. To provide a sufficient number of jurors for trials in the Champaign County Circuit Court
2. To ensure that jurors receive thorough information and support during their jury service
3. To provide a jury pool that is a representative cross-section of the community

4. To provide an understanding forum for individuals to request excusal or deferment of their jury service

ALIGNMENT to STRATEGIC PLAN

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

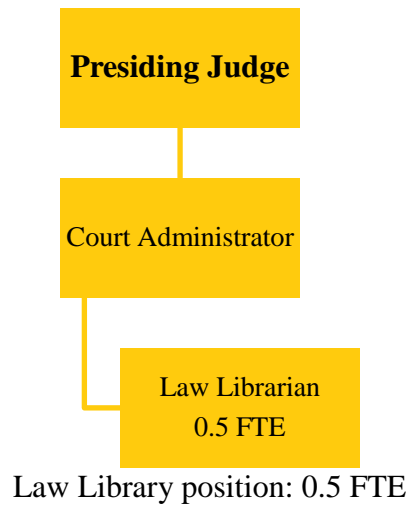
- The members of the jury commission and the jury personnel are working to make the juror processes easier to navigate through upgrades to the current jury system.

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of questionnaires sent	13,500	20,000	22,000
Number of unreturned questionnaires	2,213	3,500	15,180
Number of jury trials	19	30	45
Number of jurors summoned	1,950	1,800	2,800
Number of jurors excused	866	800	1,243
Number of jury terms	19	19	20

LAW LIBRARY

Fund 092-074



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 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 \$50,000 per year since 2015. Funding the Legal 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 printed legal research materials available to all, the law library fund is a valuable justice system resource.

The Legal 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.

Through May 2021, the Law Library fund has accrued only 30% of budgeted revenue for the fiscal year. Fees are assessed when civil cases are filed. A revenue shortfall is expected again in FY 2021.

The law library and self-help center are currently open for regular business. The law librarian position has remained vacant since mid-June 2016. Creation of an Access to Justice Program Coordinator position to fulfill library management, self-help center oversight, foreclosure mediation coordination, and language

access responsibilities is still under consideration, but is unlikely to be proposed for FY 2022, primarily due to revenue shortfalls.

The Law Library continues 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 for the public are available, but the cost of providing a Westlaw or LexisNexis patron access password remains prohibitive. Beginning in April 2021, the Court entered an agreement with Thomson Reuters West for a monthly pricing and eBook promotion that will reduce the annual subscription price increase of print materials from an average of 15% to 5% for three years. In addition to the cost savings, budgeting will be more accurate and simplified under this plan. Print materials are still used by attorneys, judges, and law library patrons.

FINANCIAL

Fund 092 Dept 074			2020	2021	2021	2022
			Actual	Original	Projected	Budget
335	60	STATE REIMBURSEMENT	\$0	\$0	\$999	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$999	\$0
341	38	LIBRARY FEES	\$67,605	\$90,000	\$65,000	\$80,000
		FEES AND FINES	\$67,605	\$90,000	\$65,000	\$80,000
361	10	INVESTMENT INTEREST	\$356	\$600	\$50	\$100
		MISCELLANEOUS	\$356	\$600	\$50	\$100
REVENUE TOTALS			\$67,961	\$90,600	\$66,049	\$80,100
522	2	OFFICE SUPPLIES	\$148	\$0	\$200	\$500
522	3	BOOKS,PERIODICALS & MAN.	\$44,566	\$50,000	\$37,000	\$40,000
522	44	EQUIPMENT LESS THAN \$5000	\$840	\$0	\$999	\$0
		COMMODITIES	\$45,554	\$50,000	\$38,199	\$40,500
533	7	PROFESSIONAL SERVICES	\$20,457	\$21,000	\$20,000	\$21,000
533	29	COMPUTER/INF TCH SERVICES	\$168	\$0	\$500	\$600
533	33	TELEPHONE SERVICE	\$183	\$150	\$100	\$150
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,200	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$2,878	\$2,500	\$2,450	\$2,500
533	93	DUES AND LICENSES	\$0	\$585	\$0	\$0
533	95	CONFERENCES & TRAINING	\$2,235	\$0	\$2,235	\$2,235
		SERVICES	\$25,921	\$25,435	\$25,285	\$26,485
571	80	TO GENERAL CORP FUND 080	\$0	\$15,000	\$0	\$0
		INTERFUND EXPENDITURE	\$0	\$15,000	\$0	\$0
EXPENDITURE TOTALS			\$71,475	\$90,435	\$63,484	\$66,985

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
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\$108,811	\$111,376	\$124,491
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The minimum fund balance goal is 25% of operating expense or approximately \$20,000. The increase in FY2022 fund balance is due to the discontinuation of the transfer to the General Fund.

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
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:

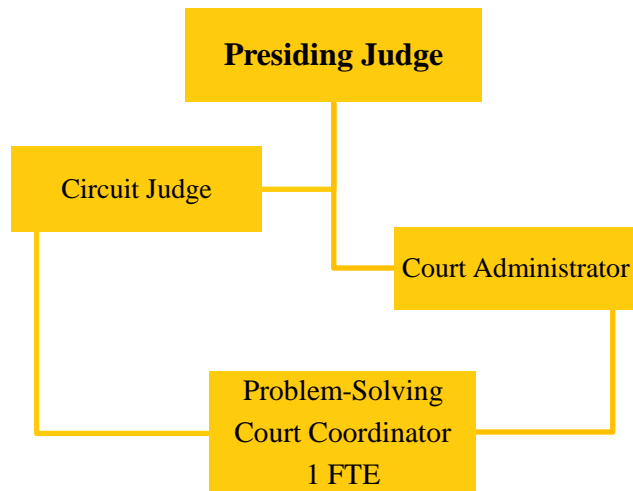
- Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;
- Providing quality service to all Law Library patrons while maintaining the highest standards of professional responsibility;
- Supporting programs and initiatives designed to help self-represented litigants navigate the legal system;
- 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	FY2020Actual	FY2021Projected	FY2022 Budgeted
Legal Database subscription for PDO & Circuit Court	\$6,318	\$3,900	\$12,030
Legal Self-Help Center navigator contract	\$20,457	\$21,000	\$21,000
Legal Self-Help Center inquiries	2,179	2,035	2,100
Legal Self-Help Center days open	174	200	218

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. The coordinator in the position at the beginning of 2021 left employment on May 14. His successor began work on June 1, 2021.

Retroactive to July 1, 2019, and through FY 2022, 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.

Based on the success of Drug Court, the Circuit Court is considering the addition of a Mental Health Court to help members of our community convicted of felonies related to mental health issues obtain the resources they need. This addition would require extensive planning before a proposal could be submitted to the Illinois Supreme Court for approval. The planning phase will continue through FY 2022.

FINANCIAL

Fund 685 Dept 031			2020 Actual	2021 Original	2021 Projected	2022 Budget
335	60	STATE REIMBURSEMENT	\$18,873	\$45,610	\$45,482	\$47,682
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$18,873	\$45,610	\$45,482	\$47,682
341	10	COURT FEES AND CHARGES	\$20,993	\$16,000	\$27,583	\$27,600
		FEES AND FINES	\$20,993	\$16,000	\$27,583	\$27,600
361	10	INVESTMENT INTEREST	\$348	\$200	\$61	\$100
363	10	GIFTS AND DONATIONS	\$0	\$0	\$25	\$0
		MISCELLANEOUS	\$348	\$200	\$86	\$100
REVENUE TOTALS			\$40,214	\$61,810	\$73,151	\$75,382

511	3	REG. FULL-TIME EMPLOYEES	\$45,785	\$46,765	\$45,482	\$47,682
513	1	SOCIAL SECURITY-EMPLOYER	\$3,377	\$3,503	\$3,285	\$3,648
513	2	IMRF - EMPLOYER COST	\$3,224	\$3,347	\$2,950	\$2,509
513	4	WORKERS' COMPENSATION INS	\$292	\$140	\$304	\$263
513	5	UNEMPLOYMENT INSURANCE	\$229	\$233	\$466	\$234
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,805	\$10,939	\$8,386	\$11,520
		PERSONNEL	\$61,712	\$64,927	\$60,873	\$65,856
533	33	TELEPHONE SERVICE	\$603	\$618	\$582	\$600
533	53	SPECIALTY COURTS EXPENSES	\$4,894	\$13,000	\$10,000	\$12,000
		SERVICES	\$5,497	\$13,618	\$10,582	\$12,600
EXPENDITURE TOTALS			\$67,209	\$78,545	\$71,455	\$78,456

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$118,713	\$120,409	\$117,335

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

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Drug Court Clients	46	48	90
Drug Court Graduates	13	14	20
Drug Tests Performed	3839	6000	5000
Cognitive Class Participants	17	10	13

FORECLOSURE MEDIATION

Fund 093-031

The Champaign County Circuit Court established the Residential Foreclosure Mandatory Mediation Program in 2014 (Champaign County Circuit Court Administrative Order 2014-1). The program was funded originally by a grant from the Illinois Attorney General’s Office but became fully self-funded in 2018. A fee of \$75 is collected from plaintiffs for each foreclosure complaint filed. Fees are held in a separate fund subject to disbursement on order of the Chief Judge of the Sixth Judicial Circuit. All program expenses are paid from this fund.

BUDGET HIGHLIGHTS

When the courthouse closed temporarily in March 2020 as a result of the COVID-19 pandemic, mediation program operations were suspended. Mediations resumed in the fall. The pause in mediation activity resulted in fewer expenditures from the program fund during this period.

At the same time, foreclosure filings – and, consequently, program fee revenues – dropped considerably as a result of federal laws, state orders, and assistance programs that provided protection for homeowners facing foreclosures on their mortgages. Initial protections under the Coronavirus Aid, Relief, and Economic Security (CARES) Act have expired, but foreclosure moratoria for federally guaranteed mortgage loans have been extended through July 31, 2021.

As expected, program expenditures in FY2020 exceeded revenues. The same pattern is expected in FY2021 and FY2022. The fund balance was expected to sustain program operations through 2022, but not beyond early 2023. Therefore, the Circuit Court requested approval from the Administrative Office of the Illinois Courts to increase the filing fee from \$75 per case to \$100 per case beginning January 1, 2022. The request was approved.

FINANCIAL

Fund 093 Dept 031			2020	2021	2021	2022
			Actual	Original	Projected	Budget
341	63	MTGE FORECLSR MEDIATN FEE	\$5,850	\$15,000	\$8,400	\$26,600
		FEES AND FINES	\$5,850	\$15,000	\$8,400	\$26,600
361	10	INVESTMENT INTEREST	\$119	\$200	\$15	\$100
		MISCELLANEOUS	\$119	\$200	\$15	\$100
REVENUE TOTALS			\$5,969	\$15,200	\$8,415	\$26,700
511	5	TEMP. SALARIES & WAGES	\$5,161	\$11,000	\$11,000	\$14,000
513	1	SOCIAL SECURITY-EMPLOYER	\$395	\$765	\$790	\$1,071
513	4	WORKERS' COMPENSATION INS	\$33	\$65	\$58	\$77
513	5	UNEMPLOYMENT INSURANCE	\$94	\$180	\$98	\$233
		PERSONNEL	\$5,683	\$12,010	\$11,946	\$15,381
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$100	\$200

		COMMODITIES	\$0	\$200	\$100	\$200
533	3	ATTORNEY/LEGAL SERVICES	\$3,800	\$10,000	\$3,200	\$17,733
533	29	COMPUTER/INF TCH SERVICES	\$590	\$500	\$590	\$990
533	33	TELEPHONE SERVICE	\$0	\$150	\$0	\$0
		SERVICES	\$4,390	\$10,650	\$3,790	\$18,723
		EXPENDITURE TOTALS	\$10,073	\$22,860	\$15,836	\$34,304

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$34,971	\$27,550	\$19,946

The minimum fund balance goal is equal to one year of revenues. The decrease in fund balance 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 or exit gracefully 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, or allowing graceful exit alternatives when remaining in the home is not possible. Program success helps maintain stable neighborhoods by preventing decreased property values and reducing the number of vacant and abandoned houses in Champaign County.

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 plaintiff servicers’ 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.

A part-time program coordinator manages day-to-day program operations. Most borrowers qualify for free legal representation from Land of Lincoln Legal Aid. Housing counselors are available via remote access

for borrowers who do not qualify for legal aid representation. Trained mediators facilitate conferences between the parties.

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of new residential mortgage foreclosure filings	78	100	266
Total expenditures from fees collected	\$10,070	\$15,836	\$29,871