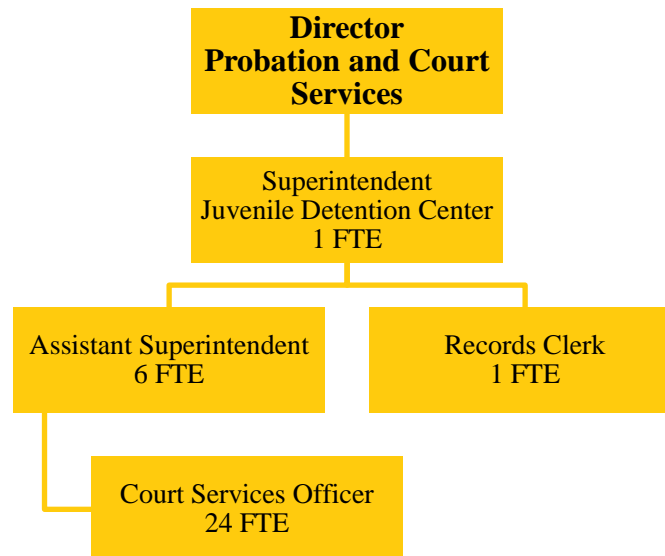


JUVENILE DETENTION CENTER

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 Court Services Department, the Administrative Office of the Illinois Courts (AOIC) provides subsidy for a portion of personnel costs. For State FY2016, AOIC awarded the Department an initial allocation of \$1,910,998.00, matching the initial allocation for State FY2015 (note: due to supplemental allocations awarded by AOIC in SFY2015, the Department's final SFY2015 allocation was \$2,174,787.96). In April 2016, the Department received a supplemental allocation in the amount of \$73,261.97, bringing the total allocation for SFY2016 to \$1,984,259.97. The final SFY2016 allocation represents a decrease of \$190,527.99 (8.76%) from the final allocation received in SFY2015. The Department has budgeted \$129,269.00 in Fund 618-052 (Probation Services Fees) for County FY2016 to address the reduction in our SFY2016 salary reimbursement allocation.

The salary reimbursement allocation for State FY2017, beginning 07/01/2016, is \$1,884,106.00, a reduction of \$26,892.00 from the initial SFY2016 allocation of \$1,910,998.00, and a reduction of \$100,153.97 from the final SFY2016 salary reimbursement allocation of \$1,984,259.97. A total of \$86,454.00 will be transferred from Fund 618-052 to the General Corporate Fund to address the shortfall in salary reimbursement in CFY2017.

The staffing level at the JDC is expected to remain stable for FY2017 with 24 line staff officers, six assistant superintendents, and one superintendent. In addition, the JDC is supported by one clerical position.

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 has had a measurable impact on the detention population.

The average daily population in FY2015 was 19.58, an increase of 10.0% from the average daily population in FY2014 (17.87) and up 20.0% from the average daily population in FY2013 (16.25). Through 05/31/2016, the average daily population is 17.23, a decrease of 12.0% from FY2015. Unlike in FY2015 when we expended a total of \$19,668.00 on out-of-county boarding of juveniles, thus far in FY2016, we have not experienced the need to contract for out-of-county board due to overcrowding at the JDC.

A majority of programming services offered to juveniles at the JDC are provided by other funding sources and agencies. The Regional Office of Education provides educational services; the University of Illinois Department of Psychology provides counseling services, including Dialectical Behavior Training and a Girls' Advocacy Program; the Champaign-Urbana Public Health District provides sexually transmitted diseases education and testing; Prairie Center Health Systems provides substance abuse services and operates the Parenting With Love and Limits Program in conjunction with Community Elements, which also provides mental health services; Rape Advocacy Counseling & Education Services (R.A.C.E.S.) provides training for staff and youth around sexual assault, harassment and healthy relationships, which addresses requirements imposed through the Prison Rape Elimination Act; Crosspoint Human Services provides crisis intervention services; TALKS Mentoring provides mentoring services as well as weekly motivational presentations; local churches offer religious services; and medical services are provided through a contractual agreement paid by the General Corporate Fund. The Champaign County Mental Health Board provides funding for the Parenting With Love and Limits Program. The JDC also has partnerships for literacy enhancement with the Graduate School of Library Sciences at the University of Illinois and the Music Department at the University provides Fine Arts and Music education and experiences. Services are also provided by Pavilion Behavioral Health Systems, Center for Youth & Family Solutions Youth Intervention Program, and ACCESS Initiative. Staff at the JDC also conducts cognitive program sessions for detainees utilizing the BELIEF Behavior Management Program. The University of Illinois Department of Psychology provides training for staff on restorative circle processes in addition to occasionally facilitating live circles for youth in crisis with each other or others. The JDC has also entered into a partnership with the Illinois Balanced and Restorative Justice Initiative to train and provide technical assistance to JDC staff on how to infuse restorative practices into their work with youth. All other expenses are directly related to daily operational needs and requirements. With the exception of projected increases for the costs of detainee medical and food services, both of which are provided through contractual arrangements with outside vendors, the JDC is not anticipating any significant increase in the operating budget for FY2017.

FINANCIAL

Fund 080 Dept 051			2015 Actual	2016 Original	2016 Projected	2017 Budget
331	73	USDA-NAT SCHL LUNCH/SNACK	\$22,059	\$24,000	\$21,300	\$21,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$12,708	\$13,000	\$11,700	\$12,000
FY2017 Budget			202	Juvenile Detention Center		
Champaign County, Illinois				General Fund 080-051		

Fund 080 Dept 051			2015 Actual	2016 Original	2016 Projected	2017 Budget
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$412	\$375	\$300	\$300
335	60	STATE REIMBURSEMENT	\$1,713,898	\$1,479,843	\$1,310,000	\$1,235,813
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,749,077	\$1,517,218	\$1,343,300	\$1,269,113
341	27	OUT OF COUNTY DETAINEES	\$7,950	\$0	\$32,925	\$0
		FEES AND FINES	\$7,950	\$0	\$32,925	\$0
369	90	OTHER MISC. REVENUE	\$20	\$0	\$25	\$0
		MISCELLANEOUS	\$20	\$0	\$25	\$0
371	18	FROM PROB SERV FUND 618	\$0	\$0	\$68,749	\$56,373
		INTERFUND REVENUE	\$0	\$0	\$68,749	\$56,373
REVENUE TOTALS			\$1,757,047	\$1,517,218	\$1,444,999	\$1,325,486
511	3	REG. FULL-TIME EMPLOYEES	\$1,479,502	\$1,531,059	\$1,487,602	\$1,497,776
511	4	REG. PART-TIME EMPLOYEES	\$57,425	\$63,960	\$63,960	\$63,960
511	5	TEMP. SALARIES & WAGES	\$514	\$1,250	\$1,250	\$1,250
		PERSONNEL	\$1,537,441	\$1,596,269	\$1,552,812	\$1,562,986
522	1	STATIONERY & PRINTING	\$176	\$200	\$277	\$200
522	2	OFFICE SUPPLIES	\$2,478	\$1,700	\$1,622	\$1,700
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$500	\$500	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$14	\$50	\$50	\$50
522	10	FOOD	\$4,479	\$5,000	\$5,000	\$5,000
522	11	MEDICAL SUPPLIES	\$3,039	\$3,000	\$3,000	\$3,000
522	13	CLOTHING - INMATES	\$3,837	\$3,500	\$3,500	\$3,500
522	14	CUSTODIAL SUPPLIES	\$687	\$700	\$700	\$700
522	15	GASOLINE & OIL	\$3,536	\$5,000	\$5,000	\$5,000
522	28	LAUNDRY SUPPLIES	\$1,471	\$1,500	\$1,500	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$1,908	\$1,000	\$1,500	\$1,000
522	90	ARSENAL & POLICE SUPPLIES	\$24	\$200	\$200	\$200
522	91	LINEN & BEDDING	\$1,064	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES	\$3,950	\$4,000	\$4,000	\$4,000
		COMMODITIES	\$26,663	\$27,350	\$27,849	\$27,350
533	6	MEDICAL/DENTAL/MENTL HLTH	\$100,196	\$104,259	\$100,117	\$100,818
533	7	PROFESSIONAL SERVICES	\$0	\$1,000	\$1,000	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$28	\$250	\$250	\$250
533	16	OUTSIDE PRISON BOARDING	\$19,668	\$41,000	\$0	\$20,000
533	24	CLIENT EMPLOYABILITY EXP	\$34	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$1,824	\$1,700	\$1,700	\$1,700
533	36	WASTE DISPOSAL & RECYCLNG	\$70	\$100	\$100	\$100
533	40	AUTOMOBILE MAINTENANCE	\$1,043	\$1,100	\$1,100	\$1,100
533	42	EQUIPMENT MAINTENANCE	\$3,988	\$2,000	\$1,663	\$2,000
533	51	EQUIPMENT RENTALS	\$0	\$150	\$150	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$214	\$250	\$250	\$250
533	72	DEPARTMENT OPERAT EXP	\$77	\$0	\$0	\$0

Fund 080 Dept 051			2015	2016	2016	2017
			Actual	Original	Projected	Budget
533	95	CONFERENCES & TRAINING	\$3,043	\$3,000	\$3,000	\$3,000
534	11	FOOD SERVICE	\$35,806	\$42,400	\$40,000	\$42,700
534	40	CABLE/SATELLITE TV EXP	\$116	\$150	\$150	\$150
		SERVICES	\$166,107	\$197,359	\$149,480	\$173,218
EXPENDITURE TOTALS			\$1,730,211	\$1,820,978	\$1,730,141	\$1,763,554

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2013	FY2014	FY2015	FY2016	FY2017
\$8.17	\$8.29	\$8.56	\$9.08	\$8.74

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
30	30	32	32	32

ALIGNMENT to STRATEGIC PLAN

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

- 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 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- Fully utilize the Public Service Work program for basic maintenance services at the Juvenile Detention Center and other county facilities, providing relief to the General Corporate Fund
- Monitor facilities and utilize resources available to the Department to maintain those facilities
- Be aware of improvements in security systems, programming, etc., that can contribute to the maintenance of facilities and the utilization of current buildings and systems to meet ongoing demands for space

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- Provide monitoring services to probationers and individuals on electronic home confinement
- Provide resources for the GPS surveillance of offenders in the community
- Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- Assess and monitor available resources to obtain the highest return for money spent
- Evaluate community resources, community programming, and Departmental resources to maintain a consistent, informed, and current response to any increase in demand for services

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 detention; 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 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	2014 Actual	2015 Projected	2016 Budgeted
Number of minors presented for possible admission	500	500	500
Number of admissions to JDC	231	245	250
Number of minors screened & released no detention	269	255	275
Number of detention center transports other than court	151	175	175
Average daily population	19.58	17.50	18.50
Number of training hours completed by staff	2,477	1,500	1,500
Number of officers to receive First Aid Training	25	0	25

Indicator	2014 Actual	2015 Projected	2016 Budgeted
Number of minors detained by Court Order or Warrant	158	120	175
Number of minors with mental health crises screened for same	40	60	40
Number of minors hospitalized after mental health screening	14	20	15
Number of minors enrolled in the education program at JDC	150 est.	150	150