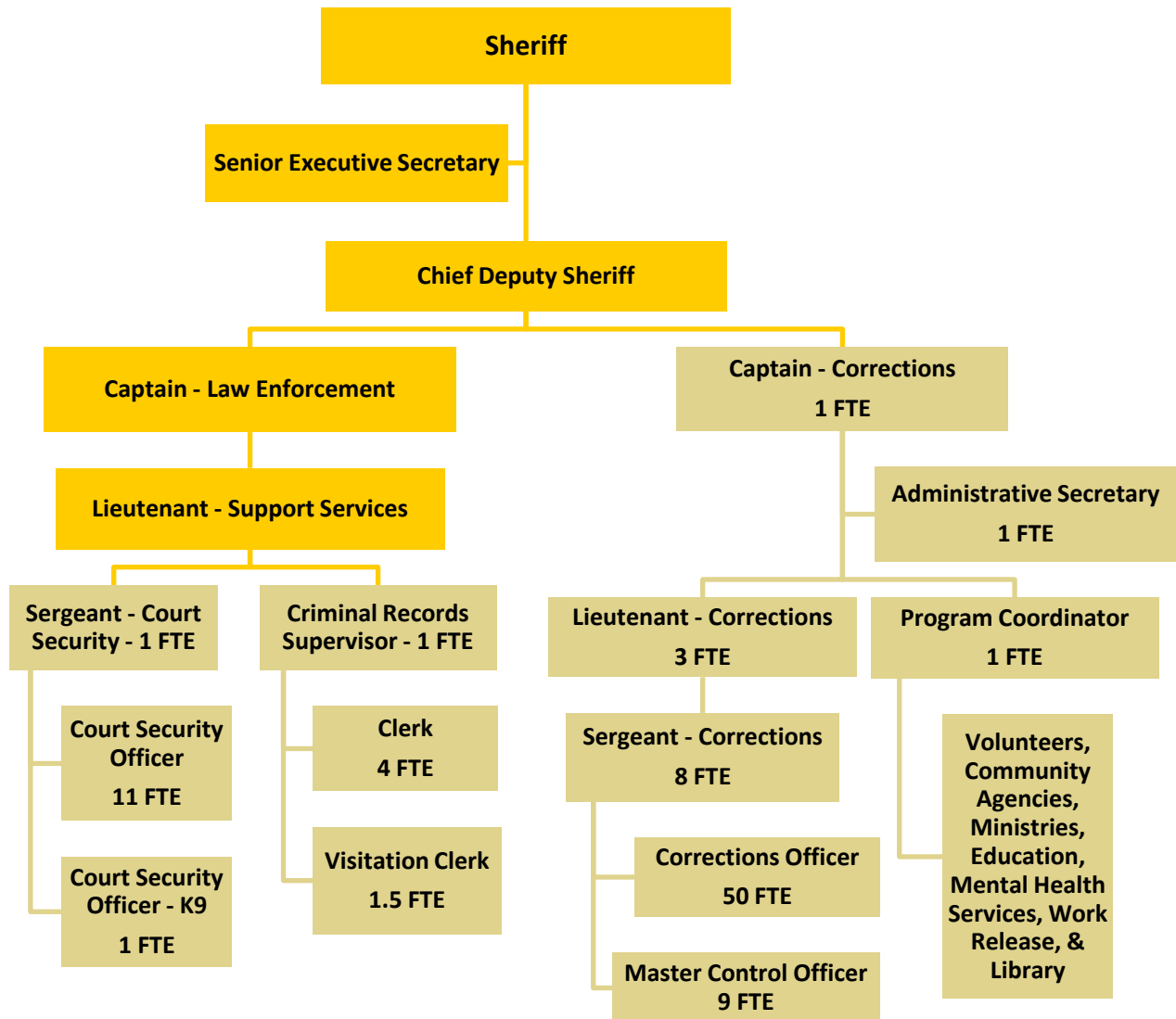


CORRECTIONAL CENTER
Fund 080-140



Sheriff's Operations positions (Gold) funded through Law Enforcement that are supervisory to Correctional Center positions.

Sheriff's Operations positions (Tan) funded through the Correctional Center: 92 FTE.

MISSION STATEMENT

To provide a county jail that is safe and secure for staff and inmates that meets or exceeds all constitutional requirements and Illinois Jail Standards, while also providing opportunities for inmate education and self-improvement to reduce recidivism.

BUDGET HIGHLIGHTS

The Sheriff's Office continues working with the Re-Entry Council and also in the Community to create a community Resource Center as a partial diversion to jail. The Sheriff will continue working with the Champaign County Judiciary, State's Attorney, Public Defender, Court Services, and other groups

attempting to reduce recidivism and to reduce the use of incarceration when not necessary. The Sheriff will continue to use Electronic Home Detention (EHD) for minor offenses when appropriate.

Concerning the jail, any suggested budget cuts could be adversely effected by either a significant increase in the number of inmates or even one or two inmates with severe injuries or illnesses acquiring extended hospital care and the resulting increase in expenses. In the past, for example, one or two people with active HIV can result in monthly prescriptions of \$4,000 - \$6,000. A serious felon with a gunshot wound requiring hospitalization and surgery can easily run up medical bills, not counting the overtime for correctional officers at the hospital.

The inmates most frequently confined to jail are facing serious felony charges in their length of stay before trials are inherently longer. Unfortunately, the jail is a reflection of the community and the inmates come in on a regular basis with multiple medical problems, severe addiction issues with alcohol and drugs and many also have overlapping mental health issues.

FINANCIAL

Fund 080 Dept 140			2015	2016	2016	2017
			Actual	Original	Projected	Budget
331	69	JUST-ST CRIM ALIEN ASSIST	\$22,993	\$18,500	\$18,500	\$18,500
335	60	STATE REIMBURSEMENT	\$10,866	\$18,000	\$6,000	\$12,000
335	61	I LETSB-POLICE TRNING RMB	\$9,701	\$0	\$9,435	\$25,000
337	23	LOC GVT RMB-EVNT SECURITY	\$7,138	\$7,000	\$7,500	\$7,500
337	28	JAIL BOOKING-IN FEES	\$68,722	\$72,000	\$64,000	\$64,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$119,420	\$115,500	\$105,435	\$127,000
341	14	ELECTRNC HOME DETENTN PRG	\$122,646	\$139,000	\$71,000	\$71,000
341	19	COURT SECURITY FEE	\$283,917	\$253,000	\$290,000	\$290,000
341	25	DETAINEE REIMBURSEMENT	\$2,275	\$400	\$36	\$0
341	28	WORK RELEASE FEES	\$959	\$1,000	\$1,800	\$1,800
341	29	BOND FEES	\$112,366	\$116,000	\$130,000	\$130,000
		FEES AND FINES	\$522,163	\$509,400	\$492,836	\$492,800
369	42	WORKER'S COMP. REIMB.	\$1,913	\$4,000	\$0	\$2,500
369	71	SOCIAL SECURITY INCENTIVE	\$24,600	\$28,000	\$24,000	\$24,000
369	90	OTHER MISC. REVENUE	\$7,003	\$1,500	\$3,000	\$1,500
		MISCELLANEOUS	\$33,516	\$33,500	\$27,000	\$28,000
371	6	FROM PUB SAF SALES TAX FD	\$80,246	\$80,240	\$80,240	\$83,054
371	59	FROM JAIL MED COSTS FD659	\$26,800	\$26,800	\$24,300	\$24,300
		INTERFUND REVENUE	\$107,046	\$107,040	\$104,540	\$107,354
		REVENUE TOTALS	\$782,145	\$765,440	\$729,811	\$755,154
511	3	REG. FULL-TIME EMPLOYEES	\$1,370,596	\$1,193,434	\$1,574,464	\$1,582,993
511	4	REG. PART-TIME EMPLOYEES	\$73,481	\$88,511	\$110,977	\$113,485
511	5	TEMP. SALARIES & WAGES	\$16,137	\$8,500	\$13,500	\$8,500
511	9	OVERTIME	\$143,770	\$22,000	\$47,000	\$22,000
512	3	SLEP REG FULL-TIME EMP'EE	\$2,962,904	\$3,195,340	\$2,946,669	\$2,927,408

Fund 080 Dept 140			2015	2016	2016	2017
			Actual	Original	Projected	Budget
512	9	SLEP OVERTIME	\$203,276	\$243,632	\$218,632	\$243,632
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$844 \$4,771,008	\$200 \$4,751,617	\$500 \$4,911,742	\$200 \$4,898,218
522	1	STATIONERY & PRINTING	\$3,743	\$4,000	\$4,000	\$4,000
522	2	OFFICE SUPPLIES	\$21,670	\$21,689	\$21,689	\$21,689
522	3	BOOKS,PERIODICALS & MAN.	\$372	\$1,000	\$489	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$113	\$500	\$500	\$886
522	11	MEDICAL SUPPLIES	\$14,672	\$15,000	\$15,000	\$8,000
522	12	STOCKED DRUGS	\$40,786	\$48,000	\$20,000	\$38,000
522	13	CLOTHING - INMATES	\$10,343	\$15,500	\$15,000	\$10,000
522	14	CUSTODIAL SUPPLIES	\$26,533	\$30,000	\$30,000	\$30,000
522	15	GASOLINE & OIL	\$11,813	\$15,000	\$11,933	\$18,000
522	19	UNIFORMS	\$21,321	\$20,000	\$21,561	\$25,000
522	25	DIETARY NON-FOOD SUPPLIES	\$18,534	\$19,000	\$17,298	\$19,000
522	28	LAUNDRY SUPPLIES	\$7,907	\$12,500	\$12,500	\$10,000
522	44	EQUIPMENT LESS THAN \$5000	\$6,178	\$5,000	\$10,000	\$8,000
522	90	ARSENAL & POLICE SUPPLIES	\$9,902	\$22,000	\$1,036	\$8,000
522	91	LINEN & BEDDING	\$1,802	\$5,000	\$5,000	\$5,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$12,693 \$208,382	\$16,000 \$250,189	\$16,000 \$202,006	\$30,000 \$236,275
533	6	MEDICAL/DENTAL/MENTL HLTH	\$495,673	\$683,000	\$592,000	\$632,000
533	7	PROFESSIONAL SERVICES	\$79,621	\$80,000	\$80,000	\$85,570
533	12	JOB-REQUIRED TRAVEL EXP	\$1,931	\$4,000	\$1,763	\$4,000
533	13	AMBULANCE/MEDIVAN SERVICE	\$1,256	\$2,000	\$923	\$2,000
533	16	OUTSIDE PRISON BOARDING	\$0	\$2,000	\$18,000	\$25,000
533	33	TELEPHONE SERVICE	\$4,912	\$5,500	\$5,500	\$5,500
533	35	TOWEL & UNIFORM SERVICE	\$0	\$1,500	\$0	\$1,500
533	36	WASTE DISPOSAL & RECYCLNG	\$9,756	\$10,400	\$9,636	\$11,400
533	40	AUTOMOBILE MAINTENANCE	\$3,714	\$5,000	\$5,000	\$5,000
533	42	EQUIPMENT MAINTENANCE	\$22,705	\$25,000	\$25,000	\$30,000
533	44	MAIN ST JAIL REPAIR-MAINT	\$618	\$0	\$0	\$0
533	51	EQUIPMENT RENTALS	\$1,473	\$0	\$1,344	\$1,344
533	70	LEGAL NOTICES,ADVERTISING	\$368	\$0	\$0	\$0
533	84	BUSINESS MEALS/EXPENSES	\$285	\$0	\$500	\$500
533	91	LAUNDRY & CLEANING	\$0	\$0	\$111	\$0
533	93	DUES AND LICENSES	\$135	\$2,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$44,509	\$25,000	\$45,000	\$65,000
534	11	FOOD SERVICE	\$314,610	\$362,500	\$315,000	\$375,000
534	37	FINANCE CHARGES,BANK FEES	\$201	\$0	\$0	\$0
534	72	SATELLITE JAIL REPAIR-MNT SERVICES	\$2,299 \$984,066	\$0 \$1,207,900	\$0 \$1,100,777	\$0 \$1,244,814
EXPENDITURE TOTALS			\$5,963,456	\$6,209,706	\$6,214,525	\$6,379,307

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2013	FY2014	FY2015	FY2016	FY2017
\$29.45	\$30.41	\$30.74	\$30.85	\$31.84

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
91.50	92.50	92.50	92.50	92.50

ALIGNMENT to STRATEGIC PLAN

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

- To continue the cooperation among the six offices of the Champaign County Criminal Justice System to engender effective incarceration practices and the use of appropriate alternatives to incarceration when feasible
- To expand the Electronic Home Detention program to reduce jail population and require offenders to pay the cost of “incarceration”

OBJECTIVES

1. To provide appropriate training activities for inmates and staff
2. To process prisoner book-ins and releases
3. To increase the efficiency and accuracy of the book-in process
4. To provide appropriate medical and mental health service for inmates

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Total individuals booked in	6,050	5,500	5,500
Programs administered	25	21	23
Total number of transports to court/jail	9,081	7,451	7,500
Total number of transports hospital/clinic/medical	119	150	150