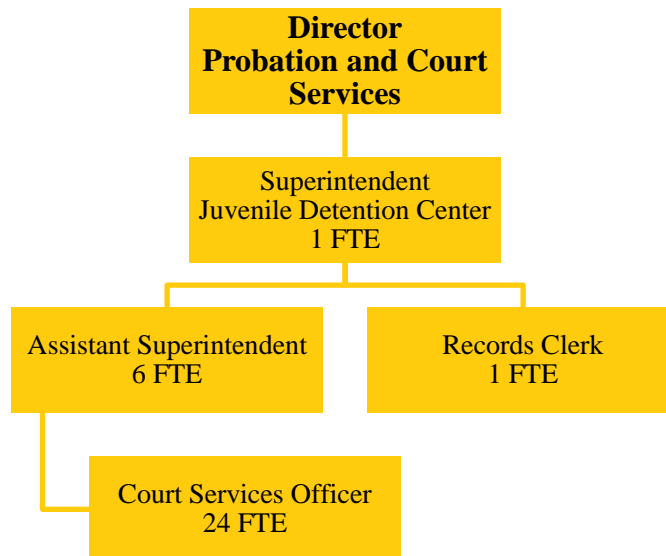


JUVENILE DETENTION CENTER

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 Probation and Court Services Department, the Administrative Office of the Illinois Courts (AOIC) provides reimbursement for a portion of personnel costs. For State FY2017, the AOIC awarded the Department a salary reimbursement allocation of \$1,884,106.00. This represents a decrease of \$100,153.97 (5.0%) from the SFY2016 allocation of \$1,984,259.97. To address the shortfall in salary reimbursement, a total of \$86,454.00 will be transferred from Fund 618-052 (Probation Services Fees) to the General Corporate Fund in County FY2017. We would also note that payments from the State of Illinois have been delayed for a number of months. Thus far for State FY2017 (July 1, 2016 to June 30, 2017), we have received five payments (July-November 2016) totaling \$927,522.74.

SFY2017 was the second consecutive year in which the Department experienced a reduction in our allocation for salary reimbursement from the AOIC. The SFY2016 allocation of \$1,984,259.97 was a decrease of \$190,527.99 (8.76%) from the allocation received in SFY2015 (\$2,174,787.96). During County FY2016, the Department paid \$129,269.00 from Fund 618-052 (Probation Services Fees) to the General Corporate Fund to address the reduction in our SFY2016 salary reimbursement allocation.

In August, the AOIC notified us that our SFY2018 allocation for salary reimbursement would be \$1,825,598.00, a decrease of \$58,508.00 (3.1%) from our SFY2017 allocation. To offset the shortfall in salary reimbursement, a total of \$183,500.00 will be transferred from Fund 618-052 (Probation Services Fees) to the General Corporate Fund in County FY2018.

The staffing level at the JDC is expected to remain stable for FY2018 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 had a measurable impact on the detention population. The impact on local detention services of recent legislation prohibiting commitment to the Illinois Department of Juvenile Justice of minors adjudicated for misdemeanor offenses as well as certain Class 3 and Class 4 felony offenses is not yet known.

The table below sets forth the average daily population for the current Fiscal Year to date as well as the previous four Fiscal Years.

Fiscal Year	Average Daily Population	Increase/(Decrease) from Prior FY
FY2017	14.92	(22.77%)
FY2016	19.32	(1.58%)
FY2015	19.58	9.57%
FY2014	17.87	9.97%
FY2013	16.25	(3.96%)

Unlike in FY2015 and FY2016 when we expended a total of \$28,879.00 (274 bed days) on out-of-county boarding of juveniles, thus far in FY2017, we have not experienced the need to contract for out-of-county boarding 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 Rosecrance, 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 a projected increase for the costs of detainee medical services, which are provided through a contractual arrangement with an outside vendor, the JDC is not anticipating any significant increases in the operating budget for FY2018.

FINANCIAL

		Fund 080 Dept 051	2016 Actual	2017 Original	2017 Projected	2018 Budget
331	73	USDA-NAT SCHL LUNCH/SNACK	\$20,350	\$21,000	\$18,450	\$18,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$11,301	\$12,000	\$10,250	\$10,000
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$162	\$300	\$300	\$300
335	60	STATE REIMBURSEMENT	\$693,446	\$1,235,813	\$1,235,813	\$1,184,123
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$725,259	\$1,269,113	\$1,264,813	\$1,212,423
341	27	OUT OF COUNTY DETAINEES FEES AND FINES	\$53,550 \$53,550	\$0 \$0	\$4,575 \$4,575	\$0 \$0
369	90	OTHER MISC. REVENUE MISCELLANEOUS	\$25 \$25	\$0 \$0	\$0 \$0	\$0 \$0
371	18	FROM PROB SERV FUND 618 INTERFUND REVENUE	\$68,749 \$68,749	\$56,373 \$56,373	\$56,373 \$56,373	\$130,190 \$130,190
		REVENUE TOTALS	\$847,583	\$1,325,486	\$1,325,761	\$1,342,613
511	3	REG. FULL-TIME EMPLOYEES	\$1,488,991	\$1,497,776	\$1,497,776	\$1,519,392
511	4	REG. PART-TIME EMPLOYEES	\$52,699	\$63,960	\$63,960	\$63,960
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$1,178 \$1,542,868	\$1,250 \$1,562,986	\$1,250 \$1,562,986	\$1,250 \$1,584,602
522	1	STATIONERY & PRINTING	\$434	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$1,146	\$1,700	\$1,408	\$1,700
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$500	\$500	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$33	\$50	\$50	\$50
522	10	FOOD	\$6,022	\$5,000	\$5,000	\$5,000
522	11	MEDICAL SUPPLIES	\$3,081	\$3,000	\$3,000	\$3,000
522	13	CLOTHING - INMATES	\$3,537	\$3,500	\$3,500	\$3,500
522	14	CUSTODIAL SUPPLIES	\$615	\$700	\$700	\$700
522	15	GASOLINE & OIL	\$2,528	\$5,000	\$3,000	\$5,000
522	28	LAUNDRY SUPPLIES	\$1,798	\$1,500	\$1,500	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$6,030	\$1,000	\$3,500	\$1,000
522	90	ARSENAL & POLICE SUPPLIES	\$92	\$200	\$200	\$200
522	91	LINEN & BEDDING	\$916	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$4,068 \$30,300	\$4,000 \$27,350	\$4,000 \$27,558	\$4,000 \$27,350

533	6	MEDICAL/DENTAL/MENTL HLTH	\$100,116	\$100,818	\$100,120	\$102,225
533	7	PROFESSIONAL SERVICES	\$0	\$1,000	\$0	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$250	\$250
533	16	OUTSIDE PRISON BOARDING	\$9,211	\$20,000	\$10,000	\$20,000
533	33	TELEPHONE SERVICE	\$2,038	\$1,700	\$1,700	\$1,700
533	36	WASTE DISPOSAL & RECYCLNG	\$60	\$100	\$100	\$100
533	40	AUTOMOBILE MAINTENANCE	\$711	\$1,100	\$1,100	\$1,100
533	42	EQUIPMENT MAINTENANCE	\$1,417	\$2,000	\$2,000	\$2,000
533	51	EQUIPMENT RENTALS	\$0	\$150	\$150	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$807	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$1,094	\$3,000	\$3,000	\$3,000
534	11	FOOD SERVICE	\$37,212	\$42,700	\$40,000	\$42,700
534	40	CABLE/SATELLITE TV EXP	\$157	\$150	\$160	\$160
		SERVICES	\$152,823	\$173,218	\$158,830	\$174,635
		EXPENDITURE TOTALS	\$1,725,991	\$1,763,554	\$1,749,374	\$1,786,587

EXPENSE PER CAPITA and FULL TIME EMPLOYEE HISTORY information is included in the General Corporate Fund Budget Summary.

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	2016 Actual	2017 Projected	2018 Budgeted
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	607	567	595
Number of Admissions to JDC (includes Minors Detained by Court Order or Warrant)	341	315	331
Number of Minors Screened & Released Without Detention	266	252	264
Average Daily Population	19.32	17.12	17.98