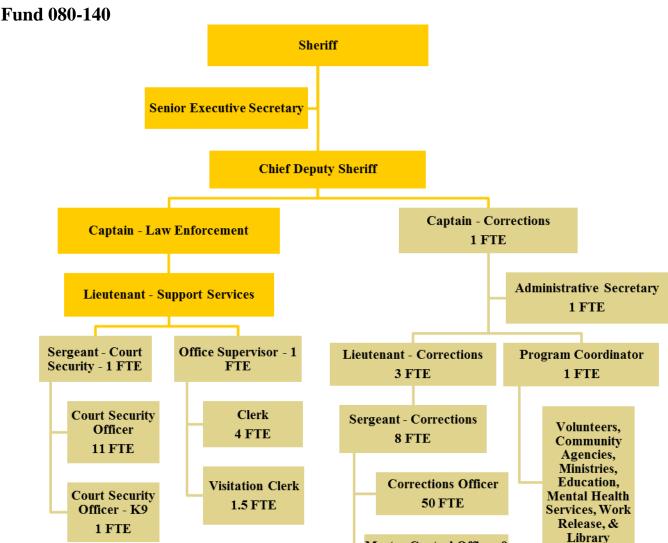
CORRECTIONAL CENTER



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: 92.5 FTE.

Master Control Officer 9 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 pursuing community solutions to reduce recidivism. The Justice & Mental Health Collaboration Program Planning & Implementation funding ended in 2017 and CCSO did not receive a 2018 Award based upon our application. 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. An

application was submitted to the 2018 solicitation. The Sheriff will continue to use Electronic Home Detention (EHD) for minor offenses when appropriate.

As is common in the corrections, the budget can be adversely affected by either a significant increase in the number of inmates or even one or two inmates with severe injuries or illnesses requiring 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 reflects 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.

The Jail Management Software will be updated in FY2019. An agreement with the vendor, Tyler/New World Systems allows for dividing the one-time implementation costs over the course of both FY19 & FY20. An agreement with the vendor, Tyler/New World Systems holds the annual Software Subscription price flat for 5 years.

FINANCIAL

		Fund 080 Dept 140	2017 Actual	2018 Original	2018 Projected	2019 Budget
224		WATER OF ORDER A LA VIDA A GOVERN		44.500	011.000	444.5 00
331	69	JUST-ST CRIM ALIEN ASSIST	\$0	\$14,500	\$11,300	\$11,500
335	60	STATE REIMBURSEMENT	\$16,867	\$12,000	\$12,000	\$12,000
335	61	ILETSB-POLICE TRNING RMB	\$15,709	\$17,325	\$17,325	\$17,325
337	23	LOC GVT RMB-EVNT SECURITY	\$3,873	\$2,300	\$0	\$2,300
337	28	JAIL BOOKING-IN FEES	\$61,253	\$64,000	\$64,000	\$64,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$97,702	\$110,125	\$104,625	\$107,125
341	14	ELECTRNC HOME DETENTN PRG	\$86,797	\$75,000	\$75,000	\$75,000
341	19	COURT SECURITY FEE	\$232,065	\$250,000	\$250,000	\$250,000
341	28	WORK RELEASE FEES	\$1,125	\$1,800	\$1,800	\$1,800
341	29	BOND FEES	\$101,376	\$100,000	\$75,000	\$100,000
		FEES AND FINES	\$421,363	\$426,800	\$401,800	\$426,800
369	42	WORKER'S COMP, REIMB.	\$11,553	\$2,500	\$5,159	\$2,500
369	71	SOCIAL SECURITY INCENTIVE	\$23,200	\$24,000	\$24,000	\$24,000
369	90	OTHER MISC. REVENUE	\$716	\$1,500	\$1,500	\$1,500
		MISCELLANEOUS	\$35,469	\$28,000	\$30,659	\$28,000
371	6	FROM PUB SAF SALES TAX FD	\$83,054	\$85,041	\$85,041	\$87,170
371	59	FROM JAIL MED COSTS FD659	\$18,503	\$23,020	\$23,020	\$24,100
		INTERFUND REVENUE	\$101,557	\$108,061	\$108,061	\$111,270
		REVENUE TOTALS	\$656,091	\$672,986	\$645,145	\$673,195

511 3 511 4 511 5 511 9 512 3 512 9 513 20 522 1 522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 3 522 44 522 25 522 3 522 10 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 35	REG. FULL-TIME EMPLOYEES REG. PART-TIME EMPLOYEES TEMP. SALARIES & WAGES OVERTIME SLEP REG FULL-TIME EMP'EE SLEP OVERTIME EMPLOYEE DEVELOPMNT/RECOG PERSONNEL STATIONERY & PRINTING OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000 ARSENAL & POLICE SUPPLIES	\$1,795,167 \$104,547 \$27,216 \$176,129 \$2,630,097 \$135,025 \$358 \$4,868,539 \$3,082 \$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054 \$5,607	\$1,745,151 \$116,009 \$8,500 \$143,441 \$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$1,745,151 \$116,009 \$8,500 \$143,441 \$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$24,920 \$19,000 \$8,000	\$2,019,813 \$114,016 \$8,500 \$143,441 \$2,656,635 \$122,191 \$200 \$5,064,796 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	
511 4 511 5 511 9 512 3 512 9 513 20 522 1 522 2 522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 17 522 19 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 33 533 33 533 33 533 33 533 33 533 33 533 33 533	REG. PART-TIME EMPLOYEES TEMP. SALARIES & WAGES OVERTIME SLEP REG FULL-TIME EMP'EE SLEP OVERTIME EMPLOYEE DEVELOPMNT/RECOG PERSONNEL STATIONERY & PRINTING OFFICE SUPPLIES BOOKS,PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$104,547 \$27,216 \$176,129 \$2,630,097 \$135,025 \$358 \$4,868,539 \$3,082 \$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$116,009 \$8,500 \$143,441 \$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$18,000 \$19,000 \$19,000 \$10,000 \$8,000	\$116,009 \$8,500 \$143,441 \$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$114,016 \$8,500 \$143,441 \$2,656,635 \$122,191 \$200 \$5,064,796 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$10,000 \$0 \$25,000 \$19,000 \$10,000	
511 5 511 9 512 3 512 9 513 20 522 1 522 2 522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 28 522 44 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 33 533 33 533 33 533 33	TEMP. SALARIES & WAGES OVERTIME SLEP REG FULL-TIME EMP'EE SLEP OVERTIME EMPLOYEE DEVELOPMNT/RECOG PERSONNEL STATIONERY & PRINTING OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$27,216 \$176,129 \$2,630,097 \$135,025 \$358 \$4,868,539 \$3,082 \$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$8,500 \$143,441 \$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$10,000 \$10,000	\$8,500 \$143,441 \$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$8,500 \$143,441 \$2,656,635 \$122,191 \$200 \$5,064,796 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	
511 9 512 3 512 9 513 20 522 1 522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 35	OVERTIME SLEP REG FULL-TIME EMP'EE SLEP OVERTIME EMPLOYEE DEVELOPMNT/RECOG PERSONNEL STATIONERY & PRINTING OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$176,129 \$2,630,097 \$135,025 \$358 \$4,868,539 \$3,082 \$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$143,441 \$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$143,441 \$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$143,441 \$2,656,635 \$122,191 \$200 \$5,064,796 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000	
512 3 512 9 513 20 522 1 522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 15 522 19 522 28 522 44 522 45 522 91 522 93 533 6 533 7 533 12 533 13 533 13 533 33 533 33 533 33 533 35	SLEP REG FULL-TIME EMP'EE SLEP OVERTIME EMPLOYEE DEVELOPMNT/RECOG PERSONNEL STATIONERY & PRINTING OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$2,630,097 \$135,025 \$358 \$4,868,539 \$3,082 \$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$2,745,992 \$122,191 \$200 \$4,881,484 \$4,000 \$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$2,656,635 \$122,191 \$200 \$5,064,796 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000	
512 9 513 20 522 1 522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 17 522 19 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 13 533 33 533 33 533 33	SLEP OVERTIME EMPLOYEE DEVELOPMNT/RECOG PERSONNEL STATIONERY & PRINTING OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$135,025 \$358 \$4,868,539 \$3,082 \$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$122,191 \$200 \$4,881,484 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$122,191 \$200 \$4,881,484 \$4,000 \$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$122,191 \$200 \$5,064,796 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000	
513 20 522 1 522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL STATIONERY & PRINTING OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$358 \$4,868,539 \$3,082 \$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$200 \$4,881,484 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$200 \$4,881,484 \$4,000 \$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$200 \$5,064,796 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000	
522 1 522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35 533 35	STATIONERY & PRINTING OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$4,868,539 \$3,082 \$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$4,881,484 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$4,881,484 \$4,000 \$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$5,064,796 \$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000	
522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	STATIONERY & PRINTING OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$3,082 \$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$4,000 \$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$4,000 \$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$18,000 \$0 \$25,000 \$19,000	
522 2 522 3 522 6 522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$21,201 \$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$21,389 \$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$21,689 \$700 \$886 \$12,000 \$30,000 \$10,000 \$18,000 \$0 \$25,000 \$19,000	
522 3 522 6 522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000	
522 6 522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	POSTAGE, UPS, FED EXPRESS MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$113 \$177 \$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$700 \$886 \$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000	
522 11 522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000	\$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000	
522 12 522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	MEDICAL SUPPLIES STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$9,944 \$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000	\$12,000 \$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000	
522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	STOCKED DRUGS CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$0 \$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$30,000 \$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$30,000 \$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000	
522 13 522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	CLOTHING - INMATES CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$4,757 \$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$10,000 \$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$10,000 \$30,000 \$18,000 \$0 \$25,000 \$19,000	
522 14 522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	CUSTODIAL SUPPLIES GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$26,226 \$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$30,000 \$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$30,000 \$18,000 \$0 \$24,920 \$19,000 \$10,000	\$30,000 \$18,000 \$0 \$25,000 \$19,000	
522 15 522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	GASOLINE & OIL GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$14,630 \$285 \$19,874 \$16,393 \$7,644 \$47,054	\$18,000 \$0 \$25,000 \$19,000 \$10,000 \$8,000	\$18,000 \$0 \$24,920 \$19,000 \$10,000	\$18,000 \$0 \$25,000 \$19,000	
522 17 522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 35	GROUNDS SUPPLIES UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$285 \$19,874 \$16,393 \$7,644 \$47,054	\$0 \$25,000 \$19,000 \$10,000 \$8,000	\$0 \$24,920 \$19,000 \$10,000	\$0 \$25,000 \$19,000 \$10,000	
522 19 522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 35	UNIFORMS DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$19,874 \$16,393 \$7,644 \$47,054	\$25,000 \$19,000 \$10,000 \$8,000	\$24,920 \$19,000 \$10,000	\$25,000 \$19,000 \$10,000	
522 25 522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 35	DIETARY NON-FOOD SUPPLIES LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$16,393 \$7,644 \$47,054	\$19,000 \$10,000 \$8,000	\$19,000 \$10,000	\$19,000 \$10,000	
522 28 522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 35	LAUNDRY SUPPLIES EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$7,644 \$47,054	\$10,000 \$8,000	\$10,000	\$10,000	
522 44 522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 35	EQUIPMENT LESS THAN \$5000 VEH EQUIP LESS THAN \$5000	\$47,054	\$8,000	•		
522 45 522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 35	VEH EQUIP LESS THAN \$5000	•	•		\$8,000	
522 90 522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 35			\$2,500	\$2,500	\$2,500	
522 91 522 93 533 6 533 7 533 12 533 13 533 16 533 33 533 35	ARSENAL & POLICE SUPPLIES	\$3,326	\$8,000	\$8,000	\$8,000	
533 6 533 7 533 12 533 13 533 16 533 33 533 35	LINEN & BEDDING	\$7,444	\$5,000	\$5,000	\$5,000	
533 6 533 7 533 12 533 13 533 16 533 33 533 35	OPERATIONAL SUPPLIES	\$17,822	\$30,000	\$30,000	\$30,000	
533 7 533 12 533 13 533 16 533 33 533 35	COMMODITIES	\$205,579	\$234,775	\$234,395	\$234,775	
533 7 533 12 533 13 533 16 533 33 533 35	COMMODITES	Ψ200,579	Ψ231,773	Ψ23 1,373	Ψ231,773	
533 12 533 13 533 16 533 33 533 35	MEDICAL/DENTAL/MENTL HLTH	\$569,808	\$731,390	\$730,860	\$770,900	
533 13 533 16 533 33 533 35	PROFESSIONAL SERVICES	\$60,598	\$85,570	\$85,570	\$85,570	
533 16 533 33 533 35	JOB-REQUIRED TRAVEL EXP	\$1,509	\$4,000	\$4,000	\$4,000	
533 33 533 35	AMBULANCE/MEDIVAN SERVICE	\$0	\$2,000	\$2,000	\$2,000	
533 35	OUTSIDE PRISON BOARDING	\$9,800	\$25,000	\$25,000	\$25,000	
	TELEPHONE SERVICE	\$4,438	\$5,500	\$5,500	\$5,500	
	TOWEL & UNIFORM SERVICE	\$0	\$0	\$200	\$0	
533 36	WASTE DISPOSAL & RECYCLNG	\$11,496	\$12,000	\$12,000	\$12,000	
533 40	AUTOMOBILE MAINTENANCE	\$8,909	\$10,000	\$10,000	\$10,000	
533 42	EQUIPMENT MAINTENANCE	\$15,781	\$25,007	\$25,007	\$25,007	
533 51	EQUIPMENT RENTALS	\$399	\$1,344	\$1,344	\$1,344	
533 70	LEGAL NOTICES, ADVERTISING	\$152	\$0	\$0	\$0	
533 84	BUSINESS MEALS/EXPENSES	\$0	\$500	\$500	\$500	
533 91	LAUNDRY & CLEANING	\$0	\$0	\$80	\$0	
533 93	DUES AND LICENSES	\$253	\$1,000	\$1,000	\$1,000	
533 95	CONFERENCES & TRAINING	\$38,414	\$65,000	\$65,000	\$65,000	
534 11	FOOD SERVICE	\$265,691	\$370,318	\$370,318	\$380,686	
534 37	FINANCE CHARGES,BANK FEES	\$165	\$0	\$0	\$0	
534 72		\$297	\$0	\$0	\$0	
	SATELLITE JAIL REPAIR-MNT	\$987,710	\$1,338,629	\$1,338,379	\$1,388,507	
SERVICES FY2019 Budget		Ψ201,110		Correctional Center		

FY2019 Budget Champaign County, Illinois

Fund 080-140

	Fund 080 Dept 140	2017 Actual	2018 Original	2018 Projected	2019 Budget
30 87	AUTOMOBILES, VEHICLES POLICE DOGS/WORK ANIMALS CAPITAL	\$18,925 \$13,500 \$32,425	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
	EXPENDITURE TOTALS	\$6,094,253	\$6,454,888	\$6,454,258	\$6,688,078

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 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

	FY2017	FY2018	FY2019
Indicator	Actual	Projected	Budgeted
Total individuals booked in	5,315	5,130	5,200
Programs administered	21	22	22
Total number of transports to court/jail	8,363	7,600	7,800
Total number of transports hospital/clinic/medical	179	120	180