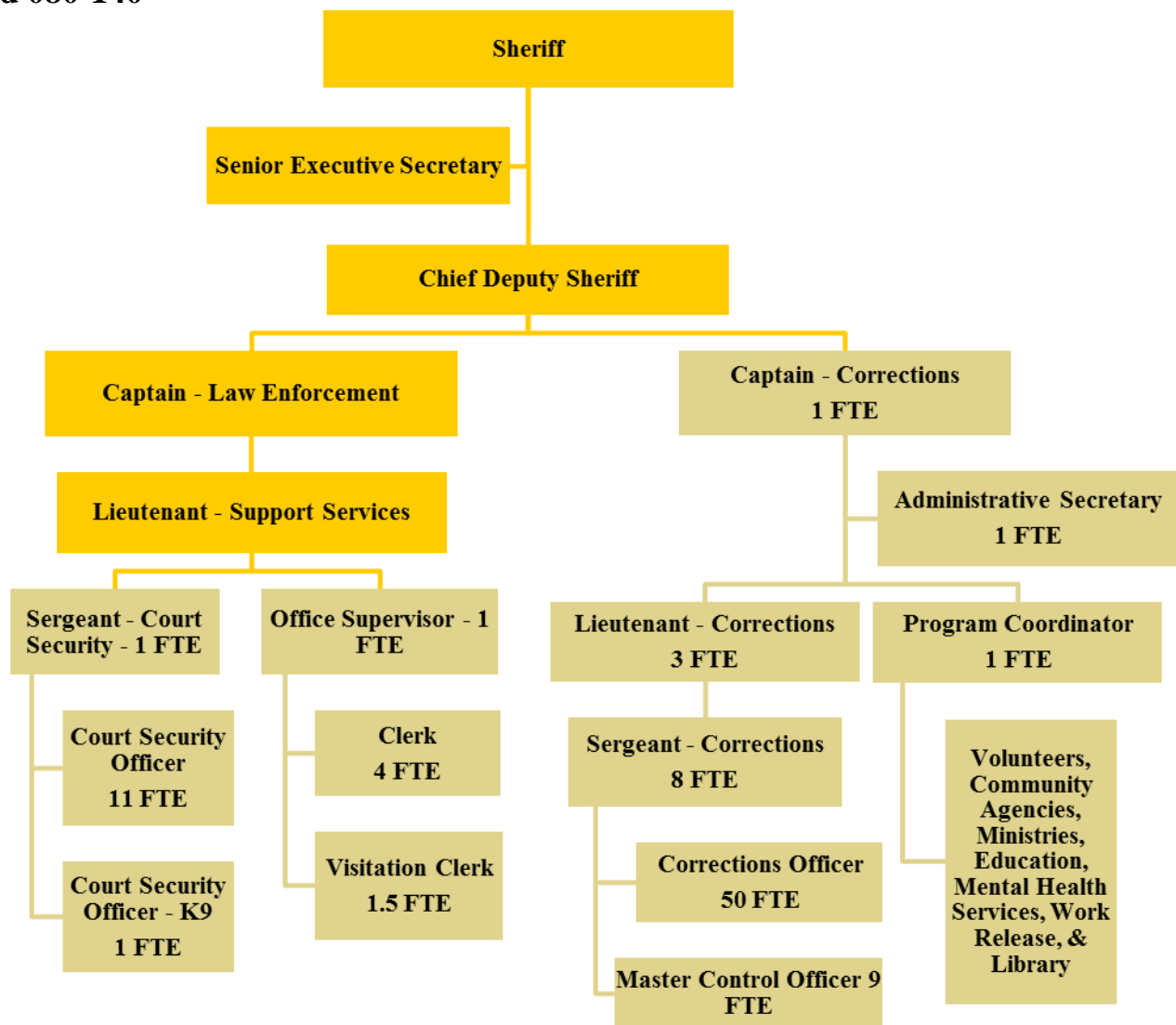


CORRECTIONAL CENTER

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: 92.5 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
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

Fund 080 Dept 140			2017 Actual	2018 Original	2018 Projected	2019 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$1,795,167	\$1,745,151	\$1,745,151	\$2,019,813
511	4	REG. PART-TIME EMPLOYEES	\$104,547	\$116,009	\$116,009	\$114,016
511	5	TEMP. SALARIES & WAGES	\$27,216	\$8,500	\$8,500	\$8,500
511	9	OVERTIME	\$176,129	\$143,441	\$143,441	\$143,441
512	3	SLEP REG FULL-TIME EMP'EE	\$2,630,097	\$2,745,992	\$2,745,992	\$2,656,635
512	9	SLEP OVERTIME	\$135,025	\$122,191	\$122,191	\$122,191
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$358 \$4,868,539	\$200 \$4,881,484	\$200 \$4,881,484	\$200 \$5,064,796
522	1	STATIONERY & PRINTING	\$3,082	\$4,000	\$4,000	\$4,000
522	2	OFFICE SUPPLIES	\$21,201	\$21,689	\$21,389	\$21,689
522	3	BOOKS,PERIODICALS & MAN.	\$113	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$177	\$886	\$886	\$886
522	11	MEDICAL SUPPLIES	\$9,944	\$12,000	\$12,000	\$12,000
522	12	STOCKED DRUGS	\$0	\$30,000	\$30,000	\$30,000
522	13	CLOTHING - INMATES	\$4,757	\$10,000	\$10,000	\$10,000
522	14	CUSTODIAL SUPPLIES	\$26,226	\$30,000	\$30,000	\$30,000
522	15	GASOLINE & OIL	\$14,630	\$18,000	\$18,000	\$18,000
522	17	GROUND SUPPLIES	\$285	\$0	\$0	\$0
522	19	UNIFORMS	\$19,874	\$25,000	\$24,920	\$25,000
522	25	DIETARY NON-FOOD SUPPLIES	\$16,393	\$19,000	\$19,000	\$19,000
522	28	LAUNDRY SUPPLIES	\$7,644	\$10,000	\$10,000	\$10,000
522	44	EQUIPMENT LESS THAN \$5000	\$47,054	\$8,000	\$8,000	\$8,000
522	45	VEH EQUIP LESS THAN \$5000	\$5,607	\$2,500	\$2,500	\$2,500
522	90	ARSENAL & POLICE SUPPLIES	\$3,326	\$8,000	\$8,000	\$8,000
522	91	LINEN & BEDDING	\$7,444	\$5,000	\$5,000	\$5,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$17,822 \$205,579	\$30,000 \$234,775	\$30,000 \$234,395	\$30,000 \$234,775
533	6	MEDICAL/DENTAL/MENTL HLTH	\$569,808	\$731,390	\$730,860	\$770,900
533	7	PROFESSIONAL SERVICES	\$60,598	\$85,570	\$85,570	\$85,570
533	12	JOB-REQUIRED TRAVEL EXP	\$1,509	\$4,000	\$4,000	\$4,000
533	13	AMBULANCE/MEDIVAN SERVICE	\$0	\$2,000	\$2,000	\$2,000
533	16	OUTSIDE PRISON BOARDING	\$9,800	\$25,000	\$25,000	\$25,000
533	33	TELEPHONE SERVICE	\$4,438	\$5,500	\$5,500	\$5,500
533	35	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	SATELLITE JAIL REPAIR-MNT SERVICES	\$297 \$987,710	\$0 \$1,338,629	\$0 \$1,338,379	\$0 \$1,388,507

Fund 080 Dept 140			2017 Actual	2018 Original	2018 Projected	2019 Budget
544	30	AUTOMOBILES, VEHICLES	\$18,925	\$0	\$0	\$0
544	87	POLICE DOGS/WORK ANIMALS	\$13,500	\$0	\$0	\$0
		CAPITAL	\$32,425	\$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

Indicator	FY2017 Actual	FY2018 Projected	FY2019 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