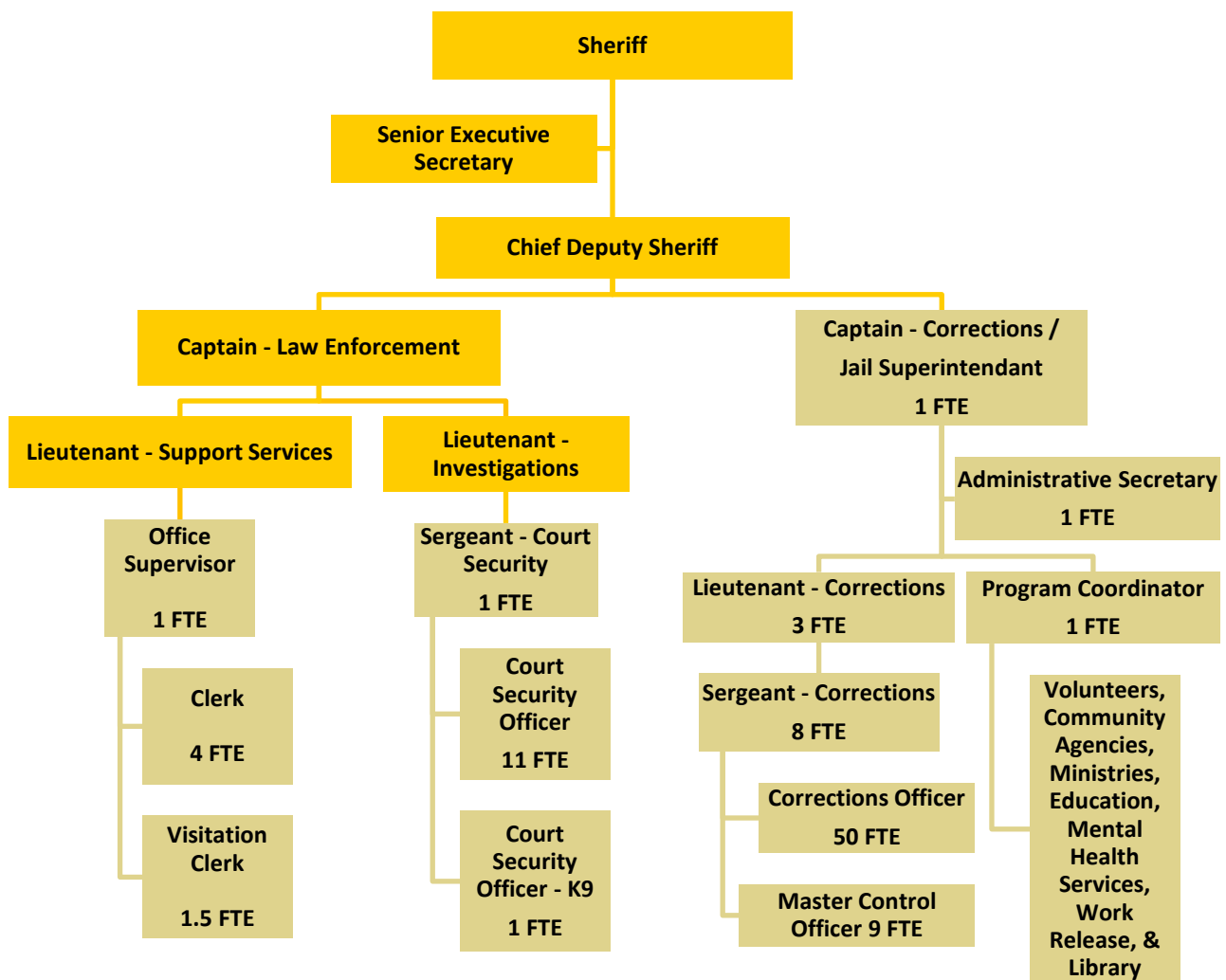


# CORRECTIONAL CENTER

## 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

*It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.*

## **BUDGET HIGHLIGHTS**

Sheriff's Office and Correctional facilities continue to be in need of major renovations. At this point we continue to work with Facilities to fix what we can when problems arise. Unexpected, major issues that come up until facility upgrades are addressed should not be surprising. Though we have been fortunate so far, failure to meet federal standards and guidelines (e.g., ADA compliance) could result in heavy fines at any point. Additionally, a judicial order requiring forced closure of the downtown jail could cost the county excessive amounts for relocating and housing inmates in different counties. Research conducted within the past few years revealed that needing to relocate 40 inmates to other counties would cost a minimum of \$700,000/year, if enough beds at other counties could be found, and does not include transportation costs to get inmates to and from required court proceedings.

Much of the revenue for court security is a result of court fees, amounts for which are difficult to predict. Effective July 1, 2019, a new court fee/fine schedule will take effect. It is unknown how this change will affect our budget.

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. 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. 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 number of inmate transports correctional officers make to other facilities and to medical appointments continues to increase. Due to current staffing levels, this frequently results in overtime. It is difficult to predict the amount of mandatory transports corrections will face in FY20.

CCSO's medical and mental health contracts expire during FY20. It is unknown the affect this will have on the budget until after the final contract is negotiated.

## **FINANCIAL**

Fund 080 Dept 140			2018	2019	2019	2020
			Actual	Original	Projected	Budget
331	69	JUST-ST CRIM ALIEN ASSIST	\$14,505	\$11,500	\$20,070	\$28,000
335	60	STATE REIMBURSEMENT	\$13,386	\$12,000	\$13,812	\$12,000
335	61	ILETSB-POLICE TRNING RMB	\$10,055	\$17,325	\$13,600	\$17,000
337	23	LOC GVT RMB-EVNT SECURITY	\$0	\$2,300	\$1,000	\$1,000
337	28	JAIL BOOKING-IN FEES	\$67,305	\$64,000	\$62,750	\$64,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$105,251	\$107,125	\$111,232	\$122,000
341	14	ELECTRNC HOME DETENTN PRG	\$125,847	\$75,000	\$125,000	\$125,000
341	19	COURT SECURITY FEE	\$236,543	\$250,000	\$263,000	\$250,000
341	28	WORK RELEASE FEES	\$1,744	\$1,800	\$1,869	\$1,800
341	29	BOND FEES	\$86,191	\$100,000	\$81,000	\$100,000
		FEES AND FINES	\$450,325	\$426,800	\$470,869	\$476,800

Fund 080 Dept 140			2018 Actual	2019 Original	2019 Projected	2020 Budget
369	42	WORKER'S COMP. REIMB.	\$10,457	\$2,500	\$2,500	\$2,500
369	71	SOCIAL SECURITY INCENTIVE	\$16,400	\$24,000	\$17,000	\$24,000
369	90	OTHER MISC. REVENUE	\$3,120	\$1,500	\$1,500	\$1,500
		MISCELLANEOUS	\$29,977	\$28,000	\$21,000	\$28,000
371	6	FROM PUB SAF SALES TAX FD	\$85,041	\$87,170	\$87,170	\$90,133
371	59	FROM JAIL MED COSTS FD659	\$19,823	\$24,100	\$24,200	\$24,200
		INTERFUND REVENUE	\$104,864	\$111,270	\$111,370	\$114,333
<b>REVENUE TOTALS</b>			<b>\$690,417</b>	<b>\$673,195</b>	<b>\$714,471</b>	<b>\$741,133</b>
511	3	REG. FULL-TIME EMPLOYEES	\$1,928,700	\$2,019,813	\$2,019,813	\$2,293,533
511	4	REG. PART-TIME EMPLOYEES	\$90,578	\$114,016	\$114,016	\$120,896
511	5	TEMP. SALARIES & WAGES	\$29,030	\$8,500	\$8,500	\$8,500
511	9	OVERTIME	\$177,774	\$143,441	\$143,441	\$143,441
512	3	SLEP REG FULL-TIME EMP'EE	\$2,551,924	\$2,656,635	\$2,656,635	\$2,431,843
512	9	SLEP OVERTIME	\$135,534	\$122,191	\$122,191	\$122,191
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$638	\$200	\$475	\$200
		PERSONNEL	\$4,914,178	\$5,064,796	\$5,065,071	\$5,120,604
522	1	STATIONERY & PRINTING	\$4,972	\$4,000	\$3,950	\$4,000
522	2	OFFICE SUPPLIES	\$15,121	\$21,689	\$21,000	\$21,689
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$259	\$886	\$498	\$886
522	11	MEDICAL SUPPLIES	\$10,167	\$12,000	\$15,000	\$30,000
522	12	STOCKED DRUGS	\$12	\$30,000	\$10,000	\$12,000
522	13	CLOTHING - INMATES	\$7,284	\$10,000	\$10,000	\$10,000
522	14	CUSTODIAL SUPPLIES	\$22,240	\$30,000	\$30,000	\$30,000
522	15	GASOLINE & OIL	\$15,602	\$18,000	\$16,000	\$18,000
522	19	UNIFORMS	\$17,284	\$25,000	\$23,000	\$25,000
522	25	DIETARY NON-FOOD SUPPLIES	\$14,936	\$19,000	\$17,042	\$19,000
522	28	LAUNDRY SUPPLIES	\$11,442	\$10,000	\$10,000	\$10,000
522	44	EQUIPMENT LESS THAN \$5000	\$17,216	\$8,000	\$26,133	\$8,000
522	45	VEH EQUIP LESS THAN \$5000	\$2,062	\$2,500	\$2,700	\$2,500
522	90	ARSENAL & POLICE SUPPLIES	\$205	\$8,000	\$4,500	\$8,000
522	91	LINEN & BEDDING	\$5,005	\$5,000	\$5,000	\$5,000
522	93	OPERATIONAL SUPPLIES	\$16,237	\$30,000	\$30,000	\$30,000
		COMMODITIES	\$160,044	\$234,775	\$225,523	\$234,775
533	6	MEDICAL/DENTAL/MENTL HLTH	\$713,316	\$770,900	\$766,000	\$794,027
533	7	PROFESSIONAL SERVICES	\$70,844	\$85,570	\$82,383	\$85,570
533	12	JOB-REQUIRED TRAVEL EXP	\$1,310	\$4,000	\$1,500	\$4,000
533	13	AMBULANCE/MEDIVAN SERVICE	\$106	\$2,000	\$2,000	\$2,000
533	16	OUTSIDE PRISON BOARDING	\$0	\$25,000	\$15,000	\$25,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$100	\$100
533	33	TELEPHONE SERVICE	\$4,183	\$5,500	\$4,064	\$5,500
533	36	WASTE DISPOSAL & RECYCLNG	\$12,842	\$12,000	\$12,548	\$12,000

Fund 080 Dept 140			2018	2019	2019	2020
			Actual	Original	Projected	Budget
533	40	AUTOMOBILE MAINTENANCE	\$4,606	\$10,000	\$6,619	\$10,000
533	42	EQUIPMENT MAINTENANCE	\$20,623	\$25,007	\$25,000	\$25,007
533	43	COURTHOUSE REPAIR-MAINT.	\$0	\$0	\$175	\$0
533	44	MAIN ST JAIL REPAIR-MAINT	\$0	\$0	\$655	\$0
533	51	EQUIPMENT RENTALS	\$388	\$1,344	\$1,300	\$1,344
533	70	LEGAL NOTICES,ADVERTISING	\$362	\$0	\$0	\$0
533	84	BUSINESS MEALS/EXPENSES	\$0	\$500	\$250	\$500
533	91	LAUNDRY & CLEANING	\$233	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$233	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$22,892	\$65,000	\$29,574	\$65,000
534	11	FOOD SERVICE	\$216,444	\$380,686	\$257,196	\$380,686
534	37	FINANCE CHARGES,BANK FEES	\$318	\$0	\$170	\$0
534	72	SATELLITE JAIL REPAIR-MNT	\$120	\$0	\$0	\$0
534	75	FINES AND PENALTIES	\$247	\$0	\$0	\$0
		SERVICES	\$1,069,067	\$1,388,507	\$1,205,534	\$1,411,734
<b>EXPENDITURE TOTALS</b>			<b>\$6,143,289</b>	<b>\$6,688,078</b>	<b>\$6,496,128</b>	<b>\$6,767,113</b>

### ***ALIGNMENT to STRATEGIC PLAN***

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

- To hire and retain an adequate amount of diverse, ethical staff to fulfill functions in corrections and court security.
- To use technology and training to enhance transparency, effectiveness and efficiency within divisions.

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

- To provide adequate facilities and programs for inmates requiring incarceration while working with community groups, the judiciary and the State’s Attorney’s office to increase alternatives to incarceration for nonviolent offenders and pretrial detainees.
- To adequately address the medical and mental health needs of inmates, as well as the mental health of correctional staff.

### ***OBJECTIVES***

1. Provide a safe & secure environment adequate for meeting inmate needs within the correctional center without bias or discrimination.
2. Use technology to more efficiently and accurately process and evaluate inmates upon intake.
3. Adequately address the needs of an increasingly “special population” of inmates.
4. Collaborate with relevant stakeholders in pursuit of alternatives to incarceration for nonviolent offenders.
5. Partner with community organizations to develop programs to help reduce recidivism upon release.
6. To hire and retain professional, ethical and diverse employees.

***PERFORMANCE INDICATORS***

<b>Indicator</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>	<b>FY2020 Budgeted</b>
Total individuals booked in	5,087	5,641	5,700
Programs administered	21	29	30
Total number of transports to court/jail	6,967	8,517	9,000
Total number of transports hospital/clinic/medical	230	348	450