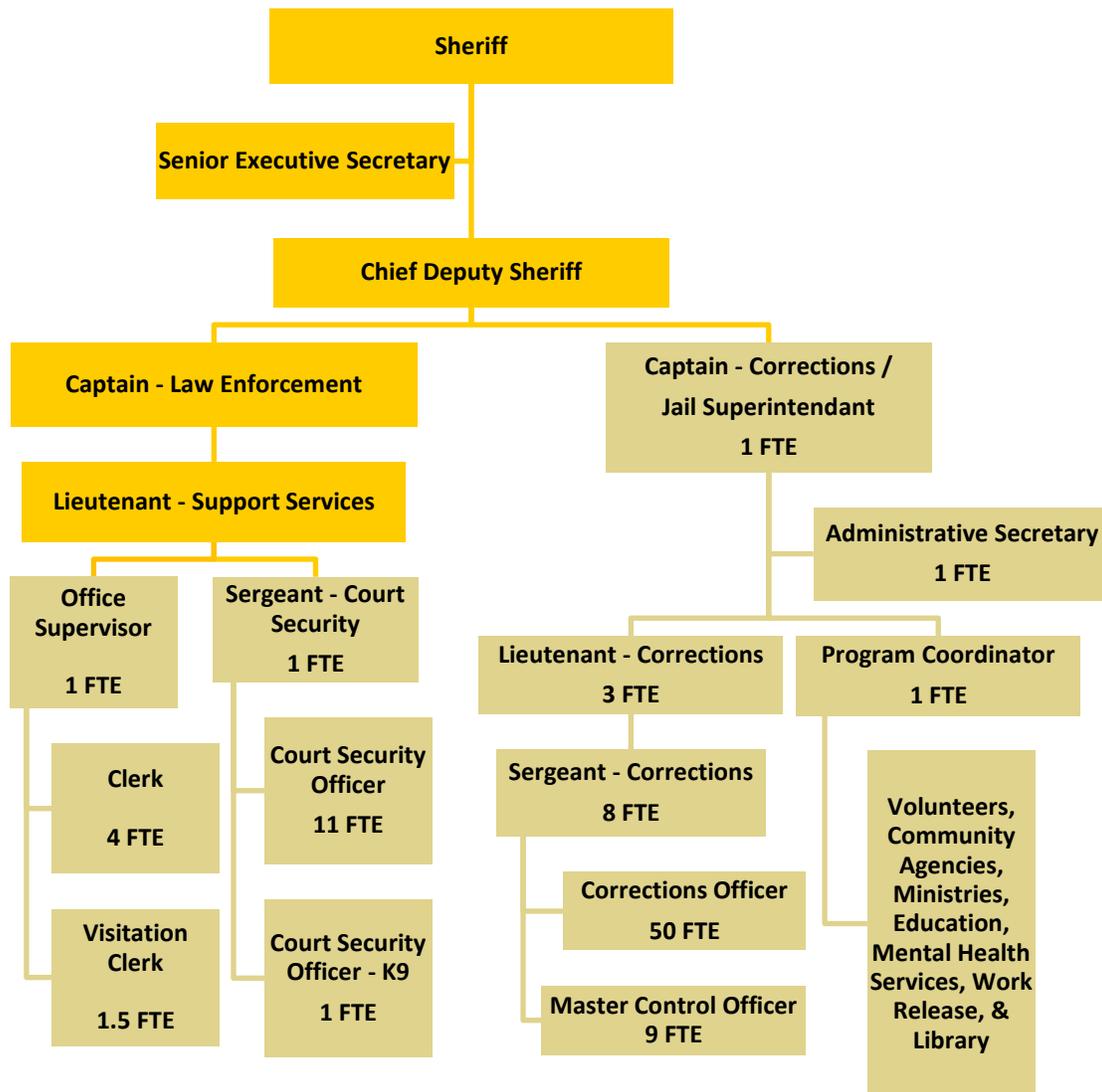


CORRECTIONAL CENTER
Fund 080-140



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

Pre-trial reform, which starts in January of 2023, will be a focus for the jails in FY22. This will likely cause a major change in jail operations. It is unknown at this time how it will affect revenues and expenditures in the future.

Sheriff's Office and Correctional facilities continue to need 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. Circumstances out of our control (court order, insurance, pending lawsuits) could force closure of the downtown facility resulting in millions of dollars needed to relocate the Sheriff's Office and downtown jail inmates. 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. Research conducted within the past year revealed that needing to relocate 50 inmates to other counties would cost a minimum of \$925,000/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.

The inmates most frequently confined to jail are facing serious felony charges in their length of stay before trials are inherently longer. Many 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 FY22.

CCSO's medical and mental health contracts expire during FY22. It is unknown the affect this will have on the budget until after the final contract is negotiated.

As COVID-19 continues, the jail continues to take steps to keep both employees and inmates healthy. This hinders the ability to appropriately move inmates, which could result in housing some inmates out of county. On average, the jails held 30 Illinois Department of Corrections (IDOC)-sentenced inmates per day in FY21 due to IDOC not accepting inmates in a timely fashion. Additionally, in FY21 we averaged \$5,600 per month in COVID testing costs for staff and inmates. It is unknown how long these trends will continue into FY22.

FINANCIAL

| Fund 080 Dept 140 | | | 2020 | 2021 | 2021 | 2022 |
|-------------------|----|---------------------------|-----------|----------|-----------|----------|
| | | | Actual | Original | Projected | Budget |
| 331 | 69 | JUST-ST CRIM ALIEN ASSIST | \$0 | \$18,000 | \$18,636 | \$18,000 |
| 332 | 38 | CURE PROGRAM | \$414,133 | \$0 | \$192,450 | \$0 |
| 335 | 60 | STATE REIMBURSEMENT | \$7,428 | \$12,000 | \$5,676 | \$12,000 |
| 335 | 61 | ILETSB-POLICE TRNING RMB | \$9,435 | \$17,405 | \$0 | \$17,405 |
| 337 | 21 | LOCAL GOVT REIMBURSEMENT | \$939 | \$0 | \$0 | \$0 |

| Fund 080 Dept 140 | | | 2020 | 2021 | 2021 | 2022 |
|-----------------------|----|---------------------------------------|--------------------|------------------|------------------|--------------------|
| | | | Actual | Original | Projected | Budget |
| 337 | 28 | JAIL BOOKING-IN FEES | \$42,229 | \$64,000 | \$31,659 | \$64,000 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$474,164 | \$111,405 | \$248,421 | \$111,405 |
| 341 | 14 | ELECTRNC HOME DETENTN PRG | \$78,641 | \$140,000 | \$114,775 | \$125,000 |
| 341 | 19 | COURT SECURITY FEE | \$243,939 | \$250,000 | \$277,000 | \$250,000 |
| 341 | 25 | DETAINEE REIMBURSEMENT | \$0 | \$0 | \$4,000 | \$1,000 |
| 341 | 28 | WORK RELEASE FEES | \$3,729 | \$1,800 | \$4,182 | \$1,800 |
| 341 | 29 | BOND FEES | \$56,385 | \$100,000 | \$46,852 | \$45,000 |
| 341 | 64 | INTERSTATE PROBTVN TFR FEE | \$1,215 | \$1,075 | \$3,200 | \$1,075 |
| | | FEES AND FINES | \$383,909 | \$492,875 | \$450,009 | \$423,875 |
| 369 | 42 | WORKER'S COMP. REIMB. | \$24,330 | \$2,500 | \$86 | \$0 |
| 369 | 71 | SOCIAL SECURITY INCENTIVE | \$9,600 | \$20,000 | \$10,000 | \$20,000 |
| 369 | 90 | OTHER MISC. REVENUE | \$124,756 | \$2,500 | \$2,300 | \$2,500 |
| | | MISCELLANEOUS | \$158,686 | \$25,000 | \$12,386 | \$22,500 |
| 371 | 6 | FROM PUB SAF SALES TAX FD | \$90,133 | \$92,114 | \$92,114 | \$1,071,956 |
| 371 | 59 | FROM JAIL MED COSTS FD659 | \$13,728 | \$24,100 | \$17,511 | \$24,100 |
| | | INTERFUND REVENUE | \$103,861 | \$116,214 | \$109,625 | \$1,096,056 |
| REVENUE TOTALS | | | \$1,120,620 | \$745,494 | \$820,441 | \$1,653,836 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$2,466,503 | \$2,615,577 | \$2,615,577 | \$2,859,700 |
| 511 | 4 | REG. PART-TIME EMPLOYEES | \$108,695 | \$124,372 | \$124,372 | \$123,656 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$21,777 | \$8,500 | \$8,500 | \$8,500 |
| 511 | 9 | OVERTIME | \$216,944 | \$143,441 | \$143,441 | \$173,441 |
| 512 | 3 | SLEP REG FULL-TIME EMP'EE | \$2,149,480 | \$2,207,752 | \$2,207,752 | \$2,005,694 |
| 512 | 9 | SLEP OVERTIME | \$107,585 | \$122,191 | \$122,191 | \$122,191 |
| 513 | 20 | EMPLOYEE DEVELOPMNT/RECOG | \$1,462 | \$200 | \$672 | \$395 |
| | | PERSONNEL | \$5,072,446 | \$5,222,033 | \$5,222,505 | \$5,293,577 |
| 522 | 1 | STATIONERY & PRINTING | \$3,744 | \$4,000 | \$4,000 | \$4,000 |
| 522 | 2 | OFFICE SUPPLIES | \$17,581 | \$21,689 | \$21,239 | \$21,689 |
| 522 | 3 | BOOKS,PERIODICALS & MAN. | \$0 | \$700 | \$0 | \$700 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$517 | \$886 | \$372 | \$886 |
| 522 | 11 | MEDICAL SUPPLIES | \$23,970 | \$30,000 | \$28,657 | \$30,000 |
| 522 | 12 | STOCKED DRUGS | \$0 | \$12,000 | \$12,000 | \$12,000 |
| 522 | 13 | CLOTHING - INMATES | \$8,961 | \$10,000 | \$10,000 | \$10,000 |
| 522 | 14 | CUSTODIAL SUPPLIES | \$28,598 | \$30,000 | \$30,000 | \$30,000 |
| 522 | 15 | GASOLINE & OIL | \$12,800 | \$18,000 | \$12,875 | \$18,000 |
| 522 | 19 | UNIFORMS | \$23,571 | \$25,000 | \$28,500 | \$25,000 |
| 522 | 25 | DIETARY NON-FOOD SUPPLIES | \$21,493 | \$22,000 | \$22,000 | \$22,000 |
| 522 | 28 | LAUNDRY SUPPLIES | \$4,524 | \$10,000 | \$10,000 | \$10,000 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$11,870 | \$35,000 | \$35,000 | \$35,000 |
| 522 | 45 | VEH EQUIP LESS THAN \$5000 | \$0 | \$2,500 | \$8,472 | \$2,500 |
| 522 | 90 | ARSENAL & POLICE SUPPLIES | \$3,949 | \$8,000 | \$8,000 | \$8,000 |
| 522 | 91 | LINEN & BEDDING | \$3,850 | \$5,000 | \$7,000 | \$5,000 |
| 522 | 93 | OPERATIONAL SUPPLIES | \$17,660 | \$30,000 | \$30,000 | \$30,000 |

| Fund 080 Dept 140 | | | 2020 | 2021 | 2021 | 2022 |
|---------------------------|----|---------------------------------------|----------------------|--------------------|----------------------|----------------------|
| | | | Actual | Original | Projected | Budget |
| COMMODITIES | | | \$183,088 | \$264,775 | \$268,115 | \$264,775 |
| 533 | 6 | MEDICAL/DENTAL/MENTL HLTH | \$812,752 | \$833,728 | \$876,646 | \$858,740 |
| 533 | 7 | PROFESSIONAL SERVICES | \$47,880 | \$85,570 | \$58,000 | \$85,570 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$526 | \$4,000 | \$1,000 | \$4,000 |
| 533 | 13 | AMBULANCE/MEDIVAN SERVICE | \$4,200 | \$2,000 | \$2,000 | \$2,000 |
| 533 | 16 | OUTSIDE PRISON BOARDING | \$19,845 | \$25,000 | \$494,100 | \$1,002,433 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$8,243 | \$100 | \$100 | \$100 |
| 533 | 33 | TELEPHONE SERVICE | \$3,529 | \$5,500 | \$4,400 | \$5,500 |
| 533 | 36 | WASTE DISPOSAL & RECYCLNG | \$12,304 | \$12,000 | \$16,729 | \$12,000 |
| 533 | 40 | AUTOMOBILE MAINTENANCE | \$3,777 | \$10,000 | \$10,000 | \$10,000 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$22,605 | \$25,007 | \$25,000 | \$25,007 |
| 533 | 51 | EQUIPMENT RENTALS | \$0 | \$1,344 | \$0 | \$0 |
| 533 | 84 | BUSINESS MEALS/EXPENSES | \$34 | \$500 | \$0 | \$500 |
| 533 | 93 | DUES AND LICENSES | \$85 | \$1,000 | \$500 | \$1,000 |
| 533 | 95 | CONFERENCES & TRAINING | \$34,705 | \$65,000 | \$65,000 | \$100,000 |
| 534 | 11 | FOOD SERVICE | \$260,263 | \$350,000 | \$295,000 | \$315,000 |
| 534 | 37 | FINANCE CHARGES,BANK FEES SERVICES | \$156 \$1,230,904 | \$0 \$1,420,749 | \$290 \$1,848,765 | \$450 \$2,422,300 |
| 544 | 33 | OFFICE EQUIPMENT & FURNIS CAPITAL | \$20,380 \$20,380 | \$0 \$0 | \$0 \$0 | \$0 \$0 |
| EXPENDITURE TOTALS | | | \$6,506,818 | \$6,907,557 | \$7,339,385 | \$7,980,652 |

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

| Indicator | FY2020 Actual | FY2021 Projected | FY2022 Budgeted |
|--|--------------------------|-----------------------------|----------------------------|
| Total individuals booked in | 3,415 | 3,099 | 3,500 |
| Programs administered | 10 | 20 | 33 |
| Total number of transports to court/jail | 5,749 | 3,874 | 6,000 |
| Total number of transports hospital/clinic/medical | 236 | 248 | 300 |