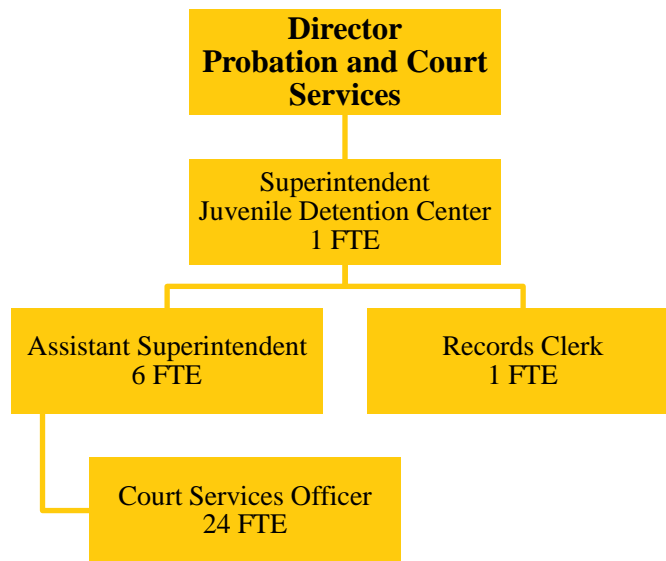


**JUVENILE DETENTION CENTER**  
**Fund 080-051**



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 Illinois Department of Juvenile Justice, 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 Illinois Supreme Court, through the Administrative Office of the Illinois Courts (the AOIC), provides reimbursement for a portion of personnel costs. The table below sets forth the Department’s salary reimbursement allocations for State Fiscal Years 2016 through 2021 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Also included are amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary reimbursement shortfalls in County Fiscal Years 2016 through 2019:

STATE FISCAL YEAR	FINAL ALLOCATION	INCREASE/ DECREASE	% INCREASE/ DECREASE	AMOUNT TRANSFERRED FROM PROBATION SERVICES FUND
2021 (est.)	\$2,156,990*	-\$62,500	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0
2019	\$1,536,922	-\$288,676	-15.8%	\$323,500

<b>STATE FISCAL YEAR</b>	<b>FINAL ALLOCATION</b>	<b>INCREASE/ DECREASE</b>	<b>% INCREASE/ DECREASE</b>	<b>AMOUNT TRANSFERRED FROM PROBATION SERVICES FUND</b>
2018	\$1,825,598	-\$130,980	-6.7%	\$183,500
2017	\$1,956,578	-\$27,682	-1.4%	\$86,454
2016	\$1,984,260	-\$190,528	-8.8%	\$129,269

\*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator

In State FY2020, the AOIC approved the conversion of three Subsidy positions in Adult Probation to Grants-In-Aid, as well as full funding for the salary of the Champaign County Problem-Solving Courts Coordinator (which is paid from the Specialty Courts Fund and was funded with proceeds from the Public Safety Sales Tax), retroactive to July 1, 2019. Continued funding for those positions was included in our allocation for State FY2021 and is expected to be included in our SFY2022 allocation.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2022 beginning July 1, 2022, the budget approved by the Illinois legislature and signed by the Governor includes level funding for the Illinois Supreme Court. As such, the AOIC has indicated that probation departments can expect to receive full funding for salary reimbursement in State FY2022 (see note below).

NOTE: The AOIC defines “full funding” as full reimbursement for the salaries of all Grant-In-Aid positions as well as reimbursement of \$1,000 per month for all Subsidy positions. The Department now has 46 Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and 14 Subsidy positions.

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2022 with one Superintendent, six Assistant Superintendents, and 24 Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

Since January 2019, the Juvenile Detention Center has experienced a significant increase in staff turnover. During that time period, we have had 32 vacancies (including six officers who transferred to the Probation Division). As of this writing, we have five line officer vacancies, the longest of which has been vacant since April 9, 2021. In order to meet mandated staffing levels, officers have been required to work longer shifts or to cover shifts previously assigned to employees no longer employed by the Department. This has required the payment of overtime (which includes payouts for compensatory time to officers who have reached the maximum accrual of 75 hours). From July 1, 2020 through May 31, 2021, our total overtime costs were \$25,659.87 (66.4% of which has been incurred since January 1, 2021). Given the number of current vacancies, it is reasonable to expect that we will continue to incur overtime costs for the foreseeable future. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime and compensatory time payouts are not reimbursable.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year (estimated), as well as for each of the previous five Fiscal Years, together with the Percentage of Increase/Decrease as compared to the prior Fiscal Year:

Fiscal Year	Average Daily Population	Increase (+)/Decrease (-) from Prior FY
2021	12.50*	-16.7%
2020	15.00	+7.9%
2019	13.90	-6.7%
2018	14.90	-6.8%

Fiscal Year	Average Daily Population	Increase (+)/Decrease (-) from Prior FY
2017	15.99	-17.2%
2016	19.32	-1.3%

\*Estimated

With the exception of a contractual increase for detainee health care, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2022.

## FINANCIAL

Fund 080 Dept 051			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	73	USDA-NAT SCHL LUNCH/SNACK	\$13,659	\$18,000	\$10,000	\$18,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$7,545	\$10,000	\$5,500	\$10,000
332	38	CURE PROGRAM	\$3,005	\$0	\$0	\$0
332	41	FEMA PA	\$0	\$0	\$492	\$0
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$769	\$350	\$250	\$350
335	60	STATE REIMBURSEMENT FEDERAL, STATE & LOCAL SHARED REVENUE	\$998,864	\$1,431,814	\$1,277,901	\$1,428,099
			\$1,023,842	\$1,460,164	\$1,294,143	\$1,456,449
341	27	OUT OF COUNTY DETAINEES FEES AND FINES	\$1,495	\$0	\$5,000	\$0
			\$1,495	\$0	\$5,000	\$0
		REVENUE TOTALS	\$1,025,337	\$1,460,164	\$1,299,143	\$1,456,449
511	3	REG. FULL-TIME EMPLOYEES	\$1,409,225	\$1,522,622	\$1,362,206	\$1,538,219
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$44,268	\$65,210	\$35,000	\$55,000
			\$1,453,493	\$1,587,832	\$1,397,206	\$1,593,219
522	1	STATIONERY & PRINTING	\$0	\$200	\$100	\$200
522	2	OFFICE SUPPLIES	\$465	\$1,700	\$1,500	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$8	\$50	\$50	\$50
522	10	FOOD	\$5,597	\$5,000	\$6,000	\$6,000
522	11	MEDICAL SUPPLIES	\$3,880	\$3,000	\$4,000	\$4,000
522	13	CLOTHING - INMATES	\$2,289	\$3,500	\$3,500	\$3,750
522	14	CUSTODIAL SUPPLIES	\$296	\$700	\$500	\$500
522	15	GASOLINE & OIL	\$1,805	\$5,000	\$3,000	\$4,000
522	19	UNIFORMS	\$0	\$0	\$11,100	\$5,500
522	28	LAUNDRY SUPPLIES	\$966	\$1,500	\$1,500	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$4,444	\$2,000	\$2,000	\$2,000
522	90	ARSENAL & POLICE SUPPLIES	\$489	\$200	\$200	\$200
522	91	LINEN & BEDDING	\$364	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$3,480	\$4,000	\$4,000	\$4,000
			\$24,083	\$28,050	\$38,450	\$34,200
533	6	MEDICAL/DENTAL/MENTL HLTH	\$134,916	\$141,275	\$140,000	\$148,000

533	7	PROFESSIONAL SERVICES	\$0	\$300	\$250	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$3	\$250	\$1,763	\$100
533	16	OUTSIDE PRISON BOARDING	\$0	\$20,000	\$0	\$14,500
533	33	TELEPHONE SERVICE	\$1,030	\$1,700	\$1,100	\$1,250
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$200	\$100	\$200
533	40	AUTOMOBILE MAINTENANCE	\$946	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$250	\$2,000	\$1,000	\$2,000
533	51	EQUIPMENT RENTALS	\$0	\$150	\$0	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$2,371	\$3,000	\$2,500	\$3,000
534	11	FOOD SERVICE	\$33,598	\$42,700	\$26,000	\$42,700
534	40	CABLE/SATELLITE TV EXP	\$157	\$160	\$160	\$160
		SERVICES	\$173,271	\$212,985	\$174,123	\$213,560
		EXPENDITURE TOTALS	\$1,650,847	\$1,828,867	\$1,609,779	\$1,840,979

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

*County Board Goal 1 – Champaign County is committed to being a High Performing, Open and Transparent Local Government Organization*

- Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other county facilities, providing relief to the General Corporate Fund.
- Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.
- 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 3 –Champaign County Promotes a Safe, Just and Healthy Community*

- Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.
- Provide monitoring services to probationers and individuals on electronic home confinement.
- Provide resources for the GPS surveillance of offenders in the community.

### ***DESCRIPTION***

Three categories of juveniles are 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 a detention hearing; and
3. Juveniles admitted through a formal intake and ultimately detained.

Each staff member at the Juvenile Detention Center 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 may 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 also 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 the Juvenile Detention Center 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 each juvenile’s 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 the local judiciary

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>2020 Actual</b>	<b>2021 Projected</b>	<b>2022 Budgeted</b>
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	287	200	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	216	150	250
Percentage of Minors Admitted to Detention with a Prior Admission	66.2%	70.0%	70.0%
Number of Minors Screened & Released Without Detention	71	60	100
Average Daily Population	15.00	12.50	14.00