

Kane County Adult Corrections



Fiscal Year 2011 Budget Request

Budget Comparison

FY10

<u>Account</u>	<u>Projected</u>
Personnel Services	\$10,557,287
Contractual	\$2,288,590
Commodities	\$977,083
Capital	\$0
Board & Care	\$325,000
Total	\$14,147,960

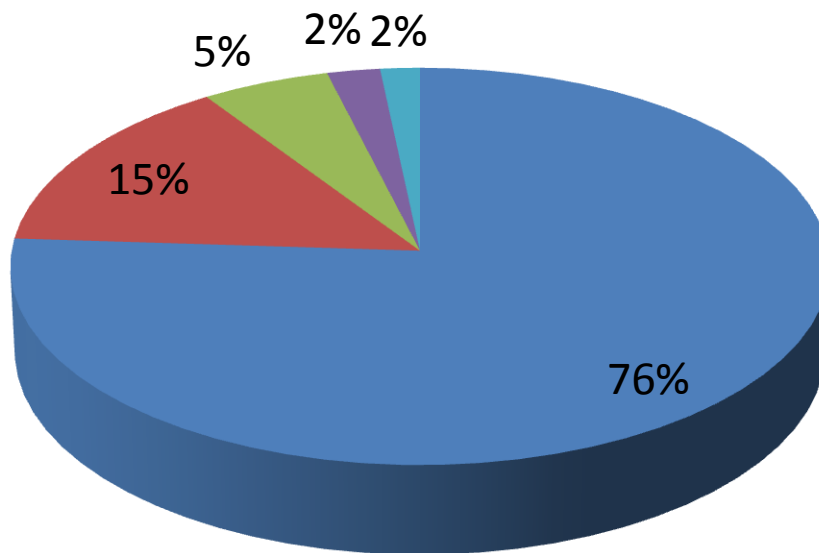
FY11

<u>Account</u>	<u>Requested</u>
Personnel Services	\$10,932,180
Contractual	\$2,174,400
Commodities	\$954,342
Capital	\$0
Board & Care	\$325,000
Total	\$14,385,922

Percentage Breakdown

FY11 Expenditures

- Personnel - \$10,932,180
 - Salaries
 - OT
 - Health Care
 - Uniform Allowance
- Inmate Medical - \$2,100,000
 - Contractor Provided
- Inmate Food - \$785,944
 - ARAMARK
- Board & Care - \$325,000
 - \$60 per day per inmate
 - Off-site Medical expenses
- All Other - \$242,798
 - Training
 - Repairs
 - Service Contracts
 - Waste Disposal
 - Office Supplies
 - Inmate Clothing



- Personnel
- I/M Medical
- I/M Food
- Board & Care
- All Other

Command Structure

•Commander

- Strategic Planning
- Policy Setting
- Budget Management
- Contract Negotiations
- Employee Recognition & Discipline

•Lieutenants

- Operational Planning & Directing
- Policy Review & Enforcement
- Contract Enforcement
- Human Resource Allocation

•Sergeants

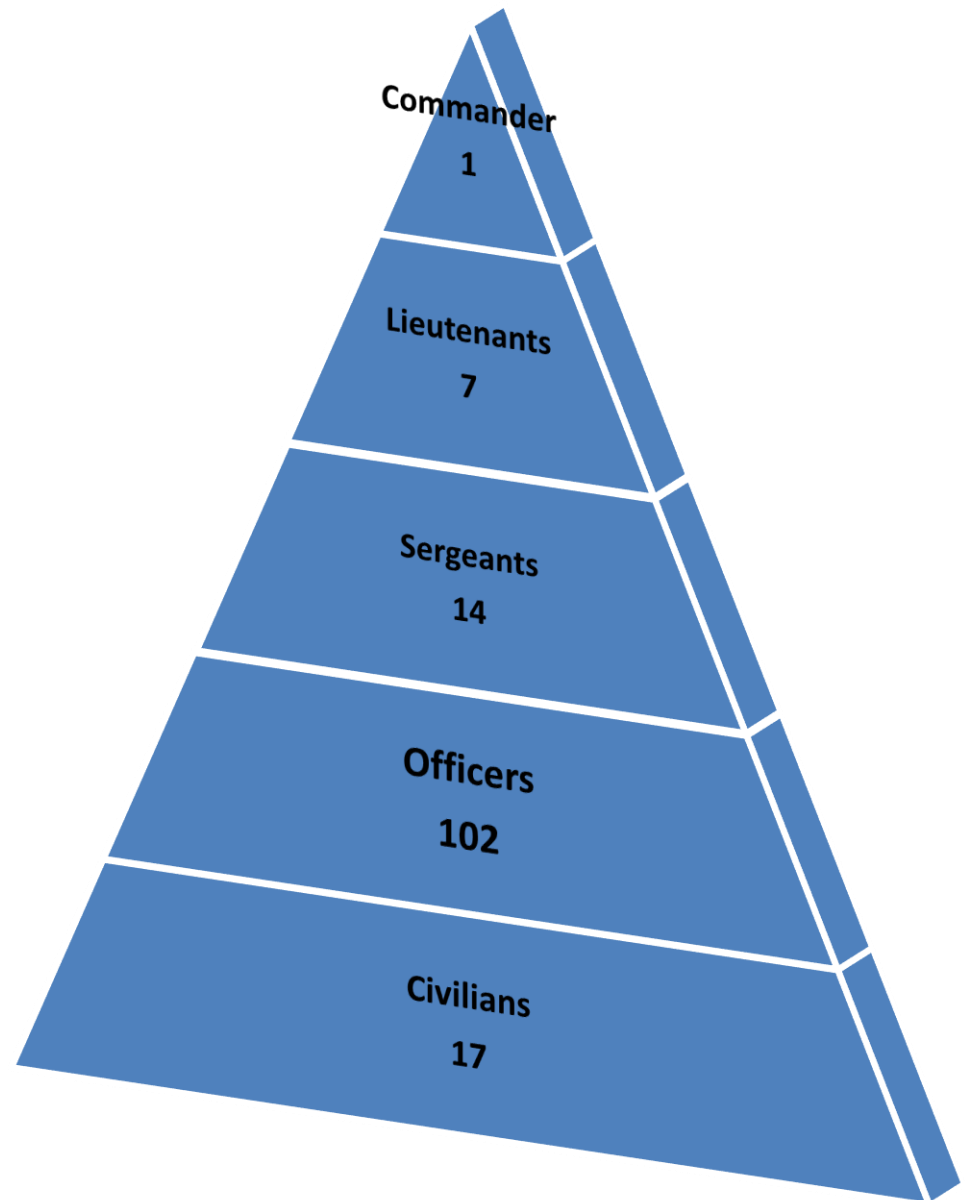
- Front-line Supervision
- Managing Daily Operations
- Inmate Classification & Discipline

•Officers

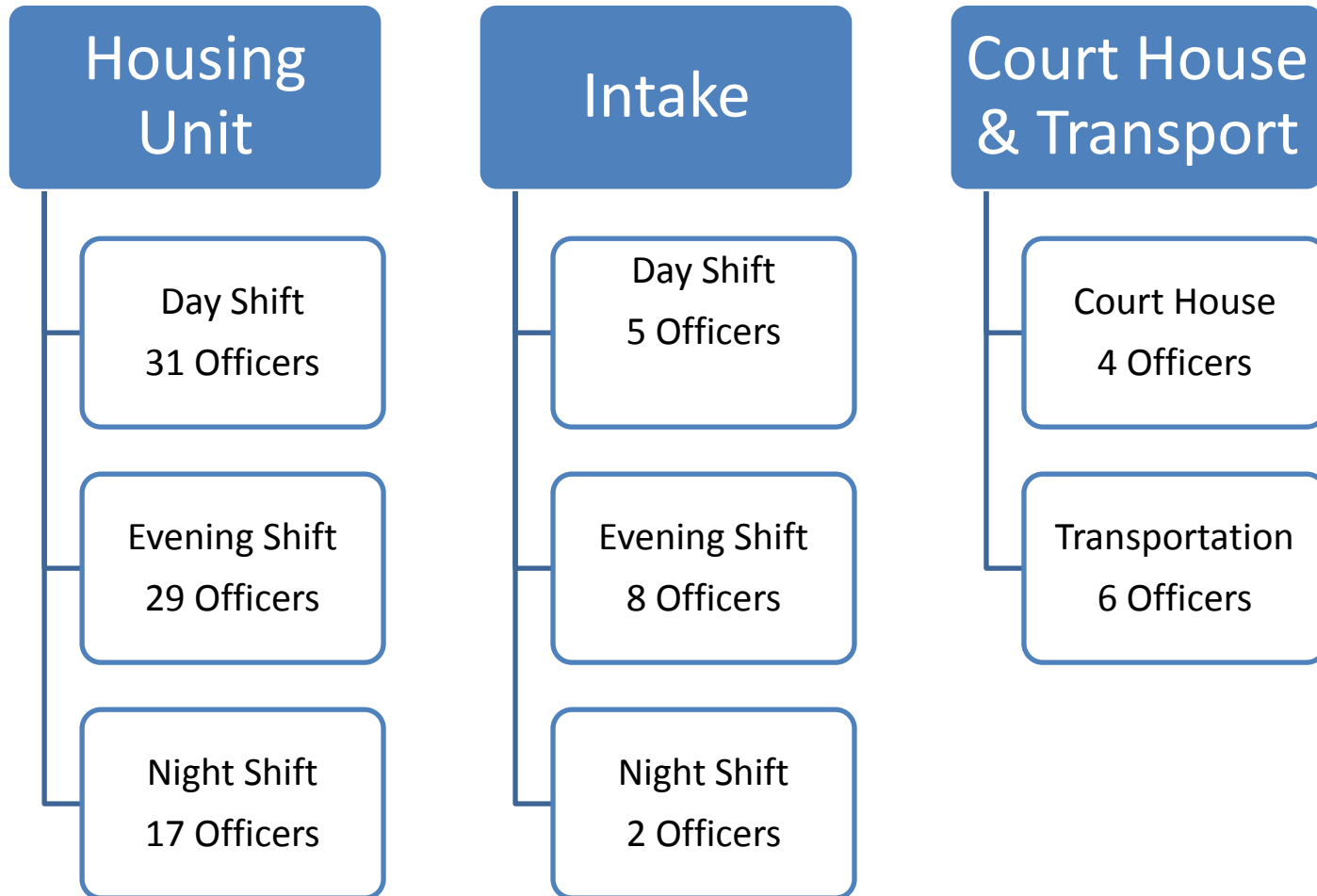
- Inmate Management & Supervision
- Inmate Transportation
- Court House

•Civilians

- Clerical support
- Volunteer Programs Coordinator



Officer Assignments



Annual Work Statistics

- Intake & Release
 - 8,400 inmates booked in
 - 8,250 inmates released
 - 17,520 inmates transported to Court House
 - 2,700 inmates transported out of the facility
 - Other court, medical, etc.
 - 1,600 van trips annually

Work Statistics continued

- Housing Units
 - 150 Unusual Occurrences to IDOC
 - Detainee fights, Officer assaults, suicide attempts, use of force incidents
 - 50 Hospitalizations/ ER visits
 - 14,600 Shakedowns of the facility
 - 210,250 visual checks of the inmates
 - 16,425 inmate classifications
 - 2,000 disciplinary hearings

Medical Services

- Inmate Medical
 - Currently provided by PHS
 - \$2.2 million base contract
 - Negotiating new agreement with Wexford
 - \$1.9 million base contract
 - 9,000 inmates screened per year
 - 5,000 on-site doctor visits per year
 - 6,400 nurse visits per year
 - 4,200 inmates on prescriptions

Food Service

- Inmate food service
 - Currently provided by ARAMARK
 - Annual increases are tied to the CPI
 - Menu must meet State standards
 - 710,000 meals served annually
 - \$1.08 per meal
 - Provides maintenance/repair for equipment
 - Supervise and manage inmate laundry program

Cost of Underfunding

- Increase in out sourcing
 - \$60 per day per inmate plus transportation costs
 - Delays in the justice system
 - Tax dollars leaving the County
- Compromised Security
 - Unsupervised inmates
 - Failure of security equipment
 - Un-classified inmates
 - Less Crime prevention and proactive management
 - Errant Releases

Cost of Underfunding Cont.

- Increased lawsuits
 - Inmates
 - Vendors
 - Employees
 - Visitors
- Federal Consent Decree
 - Little to no consideration to expense to the County