



JDC Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	2023 Initialization
Fund 006 - PSB RENT FUND					
REVENUE					
Department 101 - General					
Project 34 - Juvenile Detention Center					
<i>INTERGOVERNMENTAL REVENUE</i>					
3311.03	State Salary Reimb J D Center	1,439,366.61	1,380,489.00	992,455.85	1,453,935.00
3320	Reimb/Intergovernmental	1,794,044.00	1,739,714.00	1,390,643.25	1,739,714.00
3322	Reimb/Miscellaneous	190,015.00	305,272.00	149,951.75	305,272.00
<i>INTERGOVERNMENTAL REVENUE Totals</i>		\$3,423,425.61	\$3,425,475.00	\$2,533,050.85	\$3,498,921.00
<i>CHARGES FOR SERVICES</i>					
3543	Detention Income	68,794.00	130,000.00	96,468.64	130,000.00
<i>CHARGES FOR SERVICES Totals</i>		\$68,794.00	\$130,000.00	\$96,468.64	\$130,000.00
<i>MISCELLANEOUS REVENUES</i>					
3710	Miscellaneous	.00	.00	.00	.00
<i>MISCELLANEOUS REVENUES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
<i>OTHER FINANCING SOURCES</i>					
3902	Transfers In	.00	.00	.00	.00
<i>OTHER FINANCING SOURCES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
Project 34 - Juvenile Detention Center Totals		\$3,492,219.61	\$3,555,475.00	\$2,629,519.49	\$3,628,921.00
Department 101 - General Totals		\$3,492,219.61	\$3,555,475.00	\$2,629,519.49	\$3,628,921.00
REVENUE TOTALS		\$3,492,219.61	\$3,555,475.00	\$2,629,519.49	\$3,628,921.00
EXPENSE					
Department 340 - PSB					
Project 34 - Juvenile Detention Center					
<i>PERSONNEL SERVICES</i>					
4101	Salary - Personnel	1,390,053.07	1,741,515.00	1,203,626.42	1,827,392.00
4104	Salary - Overtime	40,564.04	92,610.00	39,876.11	95,388.00
4110	Salary - Department Head	96,034.00	107,995.00	79,503.91	112,636.00
4129	Clothing Allowance	17,400.00	17,400.00	16,250.00	17,400.00
4149	FICA	.00	.00	.00	.00
4150	IMRF	.00	.00	.00	.00
4152	Workers Compensation	.00	.00	.00	.00
4155	Insurance - Life/Health	173,806.33	168,000.00	153,584.22	225,720.00
4156	Insurance - Liab/Fire/Bonds	.00	.00	.00	.00



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<i>PERSONNEL SERVICES Totals</i>	\$1,717,857.44	\$2,127,520.00	\$1,492,840.66	\$2,278,536.00
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SUPPLIES & MATERIALS

4210	Supplies/Office	5,928.56	6,000.00	1,712.44	6,000.00
4212	Supplies/Copier	785.16	800.00	.00	800.00
4221	Fuel	.00	.00	.00	.00
4222	Supplies/Dietary	35,450.06	63,000.00	23,624.82	68,000.00
4232	Supplies/Prisoners	11,847.29	20,000.00	9,723.09	20,000.00

<i>SUPPLIES & MATERIALS Totals</i>	\$54,011.07	\$89,800.00	\$35,060.35	\$94,800.00
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OTHER SERVICES & CHARGES

4251	Travel Expense	.00	3,200.00	1,122.70	3,200.00
4260	Telephone	84.23	500.00	61.28	500.00
4270	Postage	1,966.42	2,000.00	735.94	2,000.00
4275	Rent	2,167,484.00	2,786,240.00	2,236,673.00	2,398,660.00
4290	Maint/Repair - Equipment	.00	4,500.00	1,272.91	4,500.00
4291	Maint/Repair - Vehicles	3,068.33	12,000.00	6,022.03	12,000.00
4295	Contractual/Maint & Repair	696.00	1,000.00	696.00	1,000.00
4331	Uniforms	2,055.83	3,000.00	382.45	3,000.00
4345	Contractual/Medical Services	12,000.00	12,000.00	9,000.00	12,000.00
4350	Prisoner Medical Expense	1,476.16	4,000.00	3,285.10	4,000.00
4361	Contractual/Prof Services	9,657.16	13,000.00	3,339.40	13,000.00
4363	Dues/License Fees	130.00	1,500.00	70.00	500.00
4364	Education/Training	2,105.60	3,700.00	2,200.00	4,700.00
4374	Miscellaneous Expenses	.00	.00	.00	.00

<i>OTHER SERVICES & CHARGES Totals</i>	\$2,200,723.73	\$2,846,640.00	\$2,264,860.81	\$2,459,060.00
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CAPITAL OUTLAY

4450	Office Furniture/Equipment	7,346.85	7,500.00	1,190.79	7,500.00
4451	Vehicle Lease/Purchase	34,916.99	36,000.00	33,467.00	45,000.00
4452	Equipment Lease/Purchase	395.96	1,250.00	395.96	1,250.00

<i>CAPITAL OUTLAY Totals</i>	\$42,659.80	\$44,750.00	\$35,053.75	\$53,750.00
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Project 34 - Juvenile Detention Center	\$4,015,252.04	\$5,108,710.00	\$3,827,815.57	\$4,886,146.00
Totals				

Department 340 - PSB Totals	\$4,015,252.04	\$5,108,710.00	\$3,827,815.57	\$4,886,146.00
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EXPENSE TOTALS	\$4,015,252.04	\$5,108,710.00	\$3,827,815.57	\$4,886,146.00
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Net Grand Totals

REVENUE GRAND TOTALS	\$3,492,219.61	\$3,555,475.00	\$2,629,519.49	\$3,628,921.00
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EXPENSE GRAND TOTALS	\$4,015,252.04	\$5,108,710.00	\$3,827,815.57	\$4,886,146.00
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Net Grand Totals	(\$523,032.43)	(\$1,553,235.00)	(\$1,198,296.08)	(\$1,257,225.00)
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Supreme Court of Illinois
Administrative Office of the Illinois Courts

Probation Reimbursement Allocation

5th Judicial Circuit Total Allocation \$3,750,300.00

Department Vermilion Detention

Fund Designation	SFY2023 Allocation Amount
Grants-in-Aid	\$1,453,935.00
Total:	\$1,453,935.00

**2022-2023 VERMILION COUNTY JUVENILE DETENTION CENTER
BUDGET NARRATIVE**

006.340.34.

4101 Salary - Personnel

This line item reflects the salary increases and longevity amounts negotiated per union contract. All salaries of the sworn officers receive State reimbursement from the Administrative Office of the Illinois Courts (AOIC). The Administrative Services Manager's salary is the sole responsibility of Vermilion County.

4104 Overtime

This line item contains the projected overtime expense for any mandatory overtime for detention staff. Overtime is sometimes required for court appearances, medical/psychological appointments for the juveniles, staffing requirements due to vacations, leaves-of-absence, personal days off, gender requirements, unfilled vacancies, transportation of juveniles, etc. Overtime expenses increase as staff members incur more seniority, vacation time and higher salaries. The financial compensation for overtime is included in the union contract.

4110 Salary - Department Head

This line item contains the salary for the Director of Detention. The Director's salary receives a State reimbursement from the Administrative Office of the Illinois Courts (A.O.I.C.).

4129 Clothing Allowance

All 29 sworn officers at the detention center have received a clothing allowance since the 2003 fiscal budget year. The clothing allowance amount is reflective of the collective bargaining agreement with detention officers and Laborer's Union Local #703.

4155 Insurance - Life/Health

This line item is to pay the county's portion of the employee's health insurance. This figure was provided by the County's Financial Resources Director.

4210 Supplies - Office (No Change)

This line item is used to purchase all office supplies and printing for the detention facility, such as: Personal Property forms, envelopes, computer paper, classroom supplies, printer cartridges, pens, pencils, notebooks, staplers, file folders, computer software for the classroom, pepper foam, handcuffs, leg-irons, duplicate keys and other miscellaneous office supplies.

4212 Supplies - Copier (No Change)

This line item is to pay for the purchase of supplies for the copier machines, such as staples, and copier paper. It is also used to purchase toner cartridges for the fax machine.

4222 Supplies - Dietary (Increased \$5,000)

This line item is to pay for the juveniles' meals, snacks, beverages, dietary paper supplies including cups, plates, bowls, paper towels, utensils, and laundry supplies for laundry service provided at the PSB. All meals are purchased through the Sheriff's Office. The Illinois Department of Juvenile Justice requires that milk be served at least twice per day and that a snack be provided once per day. Fruit or fruit juice must be provided daily. This line item was increased due to very high inflation costs.

4232 Supplies - Prisoner (No Change)

This line item is to pay for the juveniles' mattresses, toiletry/shower products, in-house laundry products, recreational equipment, first-aid kits, garbage bags, blankets, bed sheets, towels, disposable gloves, toilet paper, melt-away bags, bio-hazard bags, and other miscellaneous supplies including suicide prevention garments, blankets and PPE products. The Juvenile Detention Center is using large quantities of hand sanitizer, disinfecting wipes, gloves and other PPE equipment in order to keep the staff and residents of the JDC safe.

4251 Travel/Expense (No change)

This line item is used to pay for travel, meal and hotel expenses for detention staff when they must travel out-of-county for mandatory training. State standards require all detention officers to complete a minimum of forty (40) hours of training per year, and all new staff must complete a 40 hour basic training course which is generally conducted in Springfield or in the Chicago area. The Juvenile Detention Center must have "Handle with Care" instructions on staff and this initial training and the annual recertifications take place in Indiana or Chicago, "Handle with Care is a recognized curriculum for safe physical intervention of residents. This line item can also be used to pay mileage for staff who must travel for training/meetings if county vehicles are not available for their use.

4260 Telephone (No Change)

This line item is used to pay for cell phone service fees, and replacement batteries for the four cell phones used by the JDC staff. All staff are required to take a cell phone with them when they are transporting juveniles to and from other counties.

4270 Postage (No Change)

This line item is used to pay for postage for administrative detention center correspondence, mandatory juvenile correspondence, postage or shipping charges on equipment that must be sent for repairs. Such items include hand-held radios, Guard 1 Plus data recorders and breathalyzers.

4275 Rent

This line item is used to pay for the building rental. The Danville Public Building Commission and the County Board determine the amount of rent that is to be paid. This figure was provided by the County's Financial Resources Director.

4290 Maintenance/Repair - Equipment (No Change)

This line item is used to pay for maintenance on facility computers, replacement/repair of JDC telephones, maintenance/repair of the Guard 1 Plus system, maintenance/repair of detention hand-held radios, and replacement batteries for the radios. It is also used to pay for the recalibration of three breathalyzer units (must be calibrated every six months).

4291 Maintenance/Repair - Vehicles (No change)

This line item is used for the purchase of gasoline, oil changes, tires, all of the maintenance of the county-owned detention vehicles, and the maintenance of the police radio system which is installed in the vehicles. All of the vehicles must be inspected annually per Illinois Department of Juvenile Justice standards.

4295 Contractual/Maintenance and Repair (No change)

This line item is used to pay for a Sharp fax machine that is located in the Control Room.

4331 Uniforms (No Change)

This item is used for the purchase of the juveniles' uniforms/clothing, jackets, underwear, socks and shoes that are worn while they are housed in the detention center.

4345 Contractual - Medical Services (No Change)

This line item is used to pay for mandatory medical services for the juveniles. These services are contracted through Dr. Tom Pliura. Part-time nursing services are provided by the Vermilion County Sheriff's Department.

4350 Prisoner/Medical Expense (No Change)

This line item is used to pay for prisoner medical supplies which are required to be stocked in the Medical Room at the facility, and the occasional medical expense/prescription of a detained juvenile.

4361 Contractual - Professional Services (No Change)

This line item is used to pay for maintenance for TRACKER computer software, annual licensing fees for TRACKER software, upgrades to the TRACKER software, maintenance and labor for office management software, general maintenance of facility computers, Guard 1 Plus updates, licensing, and technical support, psychological evaluations for new employees and drug testing.

4363 Dues/License Fees - (Reduced \$1,000)

All JDC officers are mandated to be CPR/First Aid certified annually and there are 29 employees.

Membership fees to the Illinois Probation and Court Services association for the Director and Assistant Director are \$40 each annually. This organization provides information regarding training opportunities, legal information regarding Bills that are being processed in the State legislature, and contact information regarding all probation/detention staff in the State of Illinois.

Membership to the American Correctional Association for the Director and Assistant Director is \$35 each annually. This organization provides information regarding juvenile detention/corrections throughout the United States that is helpful to the JDC. It also provides training ideas and information regarding equipment used in correctional settings.

4364 Education/Training (Increased \$1,000)

This line item is used to purchase educational aids for on-sight mandatory staff training. The costs of online training for staff is continually increasing. All staff are mandated to obtain 40 hours of training per year per the Administrative Office of the Illinois Courts (A.O.I.C.) regulations. Also AOIC standards, require each facility adopt a recognized curriculum for safe physical intervention with residents whose behavior is injurious to themselves or others. The JDC is now using "Handle with Care" and the approximate cost of this training program is \$1,200 for a staff member to become an instructor. Instructors must be recertified annually at a cost of \$475.00. Also, the JDC must pay for training to have at least one certified CPR instructor on staff.

4450 Office Furniture/Equipment (No Change)

This line item is for additional or replacement items such as food trays, food containers, laundry carts, security equipment, computer equipment, storage cabinets, storage shelving, water control equipment, staff hand-held radios, Guard 1 Plus readers, medical instruments and equipment.

4451 Vehicle Lease/Purchase

This line item is for a vehicle purchase and for the costs incurred for outfitting the new vehicle, which would include a new “cage”, license fees, etc. This new vehicle would replace the JDC’s 2015 Ford Explorer. The state bid for vehicle’s has not yet been determined for 2023. This line item was increased due to anticipated inflation cost on state bid vehicles.

4452 Equipment Lease and Purchase (No Change)

This line item is used to pay for the postage machine lease, printer cartridges, and any upgrades that may occur due to postage increases. This rental is paid on an annual basis.