

County & Out-of-State Placement

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	26,974,800	32,495,100	29,932,800	31,856,500	31,856,500
Percent Change:	0.0%	20.5%	(7.9%)	6.4%	6.4%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	26,974,800	32,495,100	29,932,800	31,856,500	31,856,500

Division Description

The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and in out-of-state prison facilities. In FY 2009, this program was moved from Prison Administration and established as a separate program.

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Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	26,974,800	32,495,100	5,520,300 20.5%	29,932,800	31,856,500	31,856,500
Total:	26,974,800	32,495,100	5,520,300 20.5%	29,932,800	31,856,500	31,856,500

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	29,932,800	29,932,800	0.00	29,932,800	29,932,800
4. Population Driven Costs	0.00	1,095,600	1,095,600	0.00	1,095,600	1,095,600
FY 2024 Total Appropriation	0.00	31,028,400	31,028,400	0.00	31,028,400	31,028,400
Executive Carry Forward	0.00	3,505,700	3,505,700	0.00	3,505,700	3,505,700
FY 2024 Estimated Expenditures	0.00	34,534,100	34,534,100	0.00	34,534,100	34,534,100
Removal of Onetime Expenditures	0.00	(4,601,300)	(4,601,300)	0.00	(4,601,300)	(4,601,300)
FY 2025 Base	0.00	29,932,800	29,932,800	0.00	29,932,800	29,932,800
FY 2025 Program Maintenance	0.00	29,932,800	29,932,800	0.00	29,932,800	29,932,800
13. Population Driven Costs	0.00	1,923,700	1,923,700	0.00	1,923,700	1,923,700
FY 2025 Total	0.00	31,856,500	31,856,500	0.00	31,856,500	31,856,500
Change from Original Appropriation	0.00	1,923,700	1,923,700	0.00	1,923,700	1,923,700
% Change from Original Appropriation		6.4%	6.4%		6.4%	6.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded an increase for population driven costs in FY 2024.					
	0.00	29,932,800	0	0	29,932,800

4. Population Driven Costs

This request would align the department's FY 2024 County and Out-of-State Placement budget with updated offender forecasts and bed utilization estimates. County and out-of-state beds are utilized to house offenders when the right bed is unavailable, or if state facilities are too full. As of August 2023, the department estimated an average daily count of 636 inmates in county jails at an average rate of \$72.09 per inmate per day in county jails in FY 2024. IDOC uses an average daily rate for county bed utilization but pays a rate of \$55.00 per inmate per day (<7 days), and \$75.00 per inmate per day (>7 days), for 365 days. Also, the department expected to house an average of 533 inmates per day in out-of-state beds at the cost of \$79.98 per day for 365 days. The forecast includes the FY 2023 rate for July and the remainder of the year at the newly forecasted rates. The total forecasted deficit in FY 2024 is \$1,095,600. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.

The agency has a request to reduce the FY 2024 budget in the Medical Services Program by \$4,241,900. The total net request for population driven costs would be a reduction of \$3,146,300.

Agency Request	0.00	1,095,600	0	0	1,095,600
Governor's Recommendation	0.00	1,095,600	0	0	1,095,600

FY 2024 Total Appropriation					
Agency Request	0.00	31,028,400	0	0	31,028,400
Governor's Recommendation	0.00	31,028,400	0	0	31,028,400

Executive Carry Forward

The Department of Correction was approved by the Division of Financial Management for \$3,505,700 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for general services for multiple county jails.

Agency Request	0.00	3,505,700	0	0	3,505,700
Governor's Recommendation	0.00	3,505,700	0	0	3,505,700

FY 2024 Estimated Expenditures					
Agency Request	0.00	34,534,100	0	0	34,534,100
Governor's Recommendation	0.00	34,534,100	0	0	34,534,100

Removal of Onetime Expenditures

This decision unit removes onetime amounts for Executive Carry Forward and the FY 2024 requested supplemental.

Agency Request	0.00	(4,601,300)	0	0	(4,601,300)
Governor's Recommendation	0.00	(4,601,300)	0	0	(4,601,300)

FY 2025 Base					
Agency Request	0.00	29,932,800	0	0	29,932,800
Governor's Recommendation	0.00	29,932,800	0	0	29,932,800

FY 2025 Program Maintenance					
Agency Request	0.00	29,932,800	0	0	29,932,800
Governor's Recommendation	0.00	29,932,800	0	0	29,932,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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13. Population Driven Costs

This request would align the department's FY 2025 County and Out-of-State Placement budget with updated offender forecasts and bed utilization estimates. County and out-of-state beds are utilized to house offenders when the right bed is unavailable, or if state facilities are too full. As of August 2023, the department estimated an average daily count of 520 inmates in county jails at an average rate of \$74.50 per inmate per day in county jails in FY 2025. IDOC uses an average daily rate for county bed utilization but pays a rate of \$57.50 per inmate per day (<7 days), and \$77.50 per inmate per day (>7 days), for 365 days. Also, the department expected to house an average of 560 inmates per day in out-of-state beds at the cost of \$81.98 per day for 365 days. The total projected cost for county and out-of-state beds in FY 2025 is \$31,856,500. The department currently has an FY 2025 Base appropriation of \$29,932,800 for these costs, leaving a deficiency of \$1,923,700. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.

The agency has a request to reduce the FY 2025 budget in the Medical Services Program by \$4,899,100. The total net request for population driven costs would be a reduction of \$2,975,400.

Agency Request	0.00	1,923,700	0	0	1,923,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,923,700</i>	<i>0</i>	<i>0</i>	<i>1,923,700</i>

FY 2025 Total					
Agency Request	0.00	31,856,500	0	0	31,856,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>31,856,500</i>	<i>0</i>	<i>0</i>	<i>31,856,500</i>

Agency Request					
Change from Original App	0.00	1,923,700	0	0	1,923,700
% Change from Original App		6.4%			6.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>1,923,700</i>	<i>0</i>	<i>0</i>	<i>1,923,700</i>
<i>% Change from Original App</i>		<i>6.4%</i>			<i>6.4%</i>