

# Budget and Capacity

**Illinois Commission on Criminal Justice and Sentencing Reform**

Thursday, September 29, 2016



1. The system

2. Baseline projections

3. Budgets

4. Takeaway thoughts & discussion



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# The System: Overall Numbers

- Prison: **44,154**
- Parole: **27,390**
- Jail: **19,221**
- Felony Probation: **18,511**
- Misdemeanor Probation: **7,595**
- Withheld Judgment: **28,448**

**Total: 145,319**

- Of those released from prison, 74% are over 25 years old.



1. The system

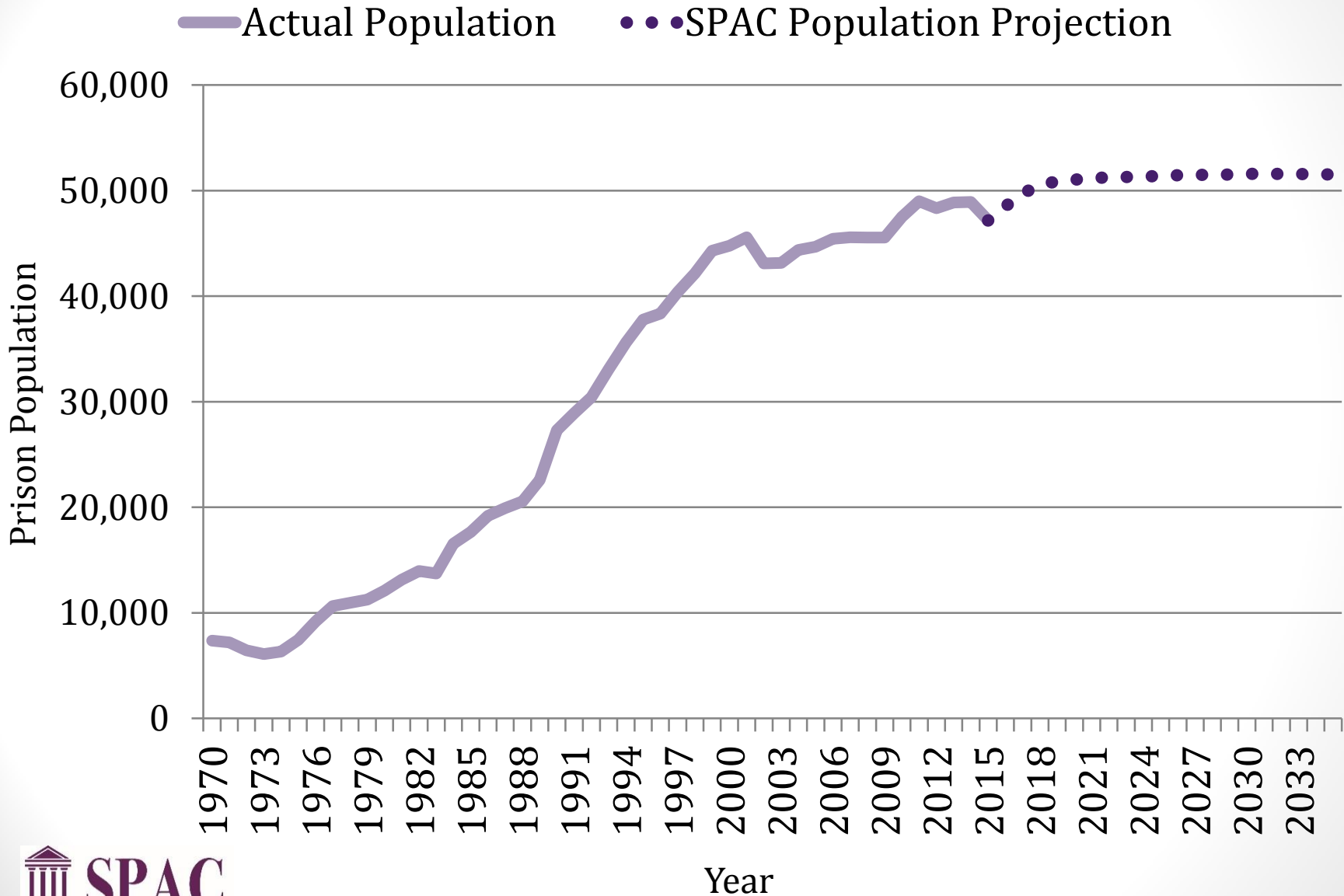
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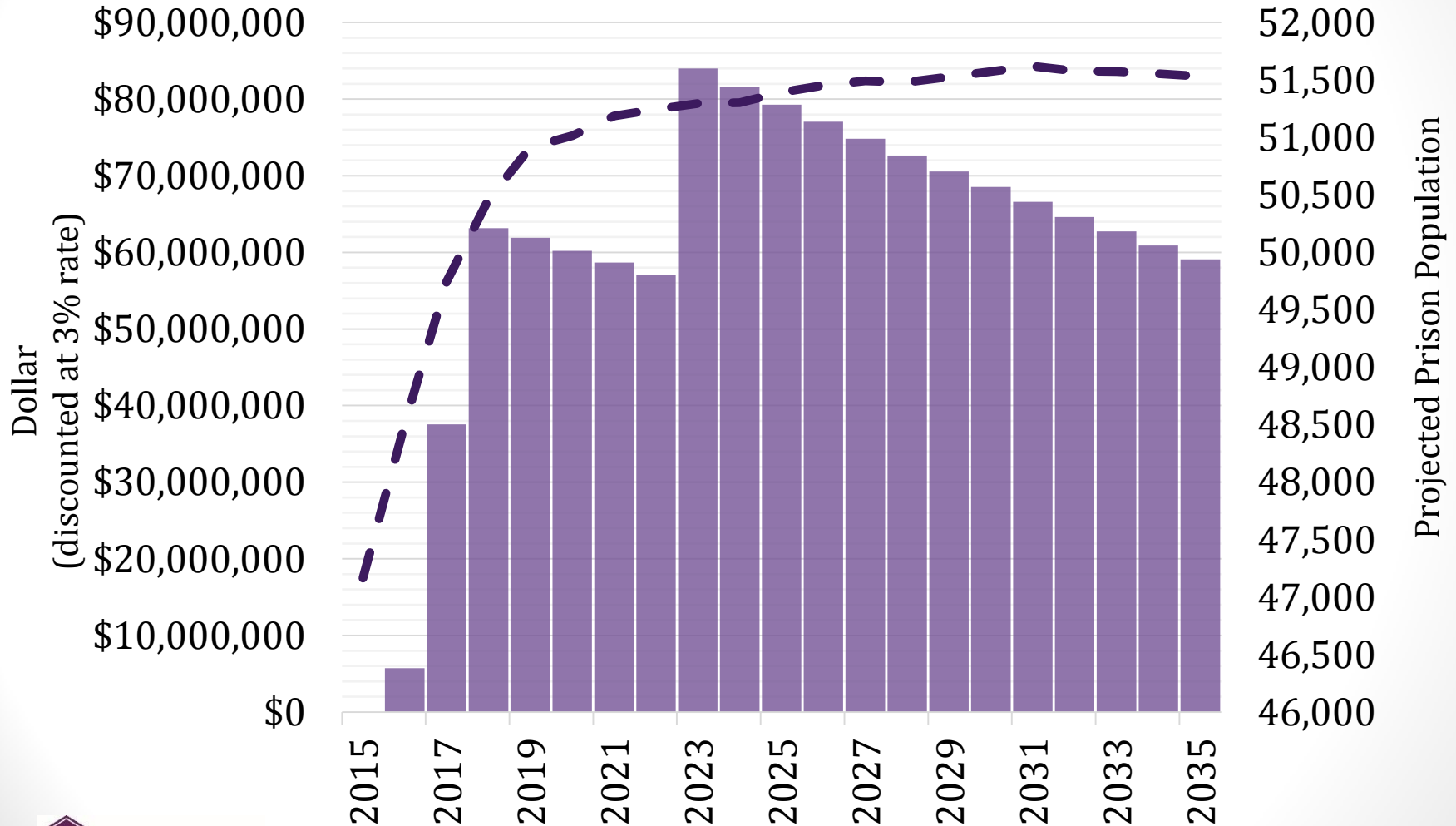


# Future Prison Growth with Status Quo



# Future Additional Spending: Status Quo Growth and No New Services

■ Future Value    - - - Projected Population



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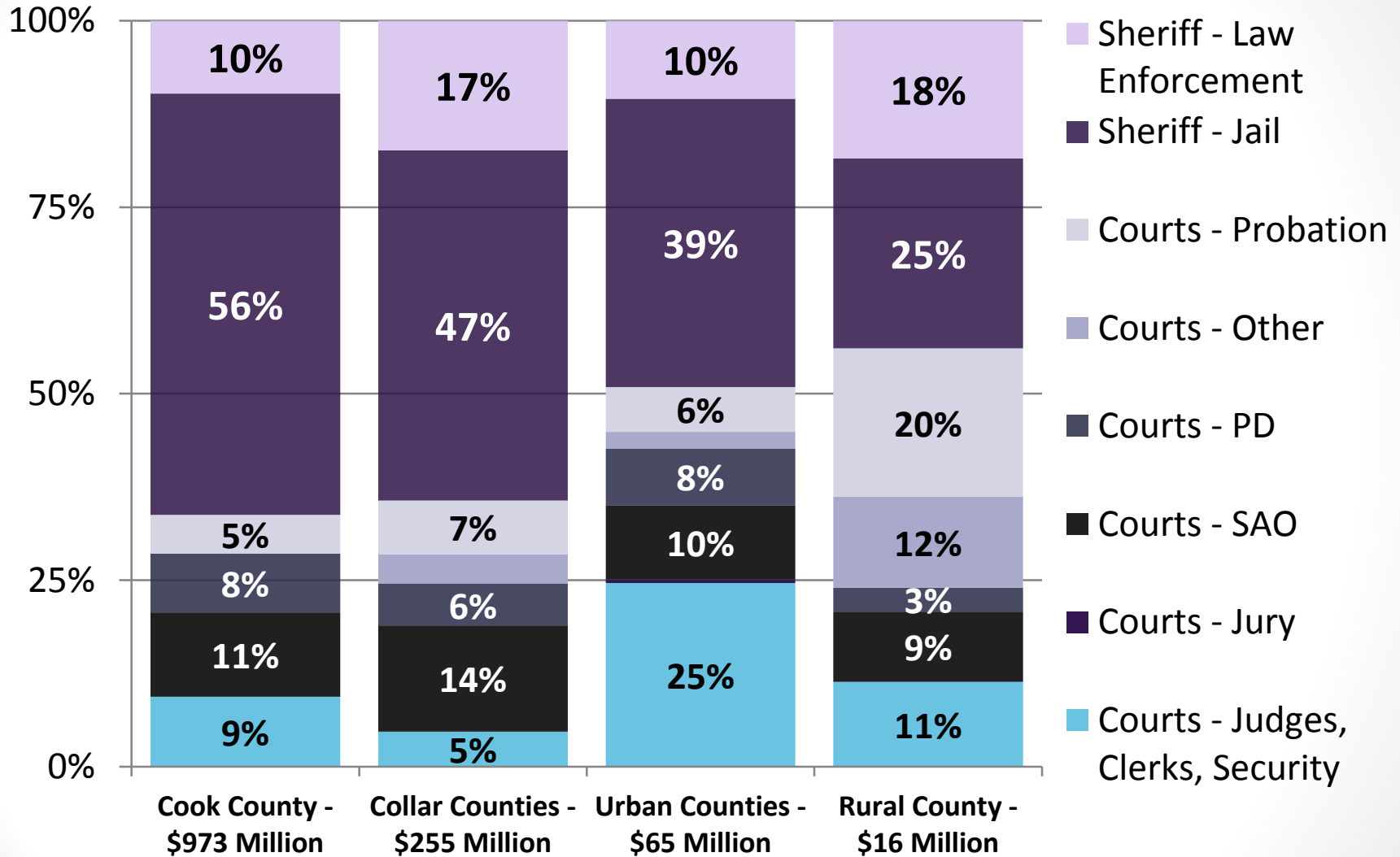
# County Justice Budgets, SPAC analysis

## Analysis of Seven Counties

- **\$1.3 billion** - Total Adult Criminal Justice Expenditures
  - Most spending is “step” costs, change in chunks
  - Sample included about 60% of statewide population
    - **\$699 million** – Jail Costs
    - **\$388 million** – Court Costs
    - **\$76 million** – Probation Costs



# County Justice Budgets, by Function



# Costs for County Governments

## State Costs

## County Costs

### State Prisons

### Parole and MSR

Prisoner Review Board

Criminal Justice  
Information Authority

State Police

Other Public  
Safety Agencies

### Sheriffs - Jail

Sheriffs – Law Enforcement

Sheriffs – Court Security

State's Attorney

Public Defender

Court Clerks

Court Services  
& Jury Costs

Other Public  
Safety Costs

### Probation

Judges

Elected  
Officials



# Costs per "Client"

## State Costs

MSR - \$2,669

**\$41,052**

Incarceration  
(IDOC)

## County Costs

\$1,000 to  
\$3,800

Probation

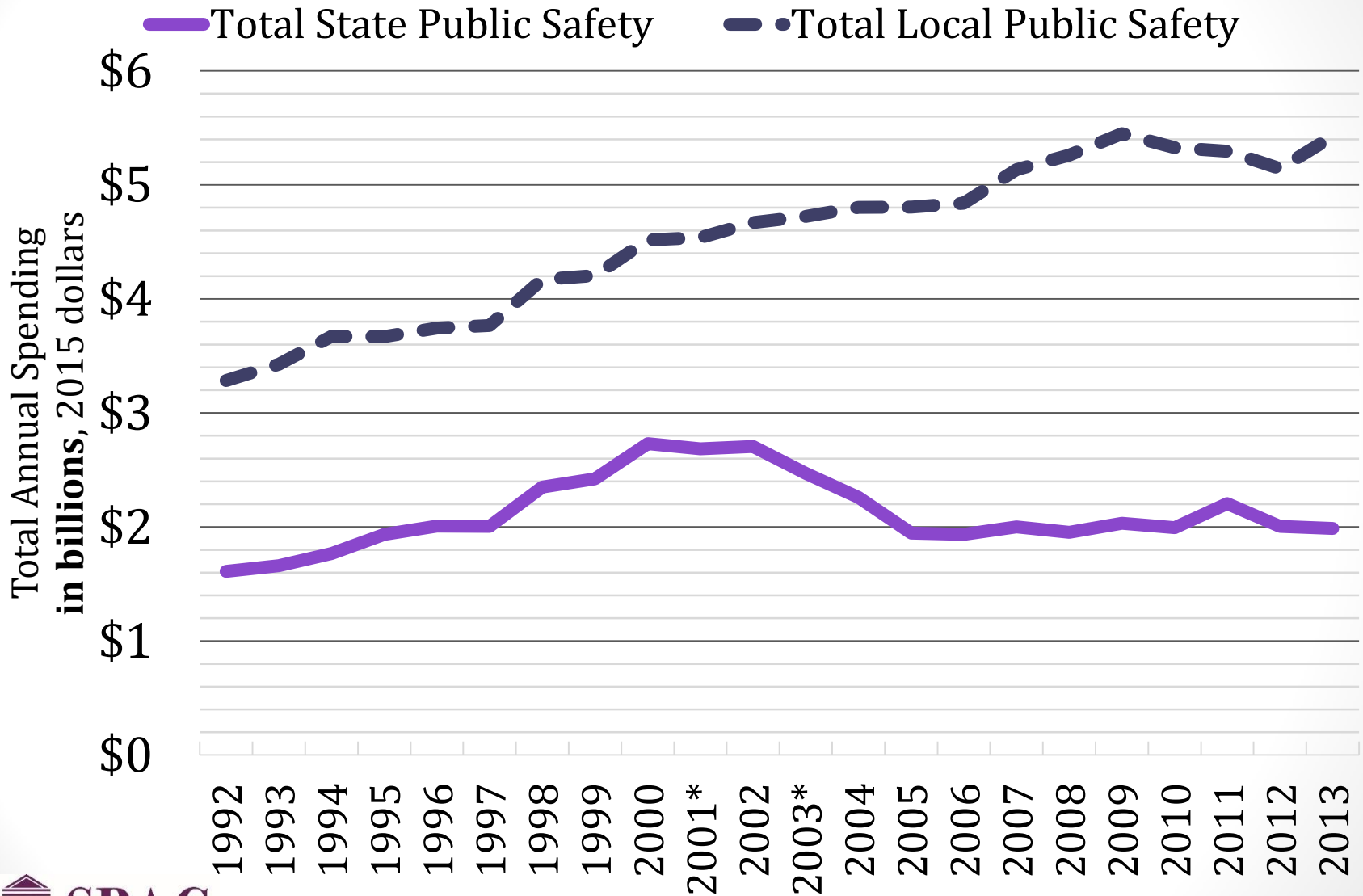
**\$35,000 to  
\$62,000**

Incarceration  
(Jail)



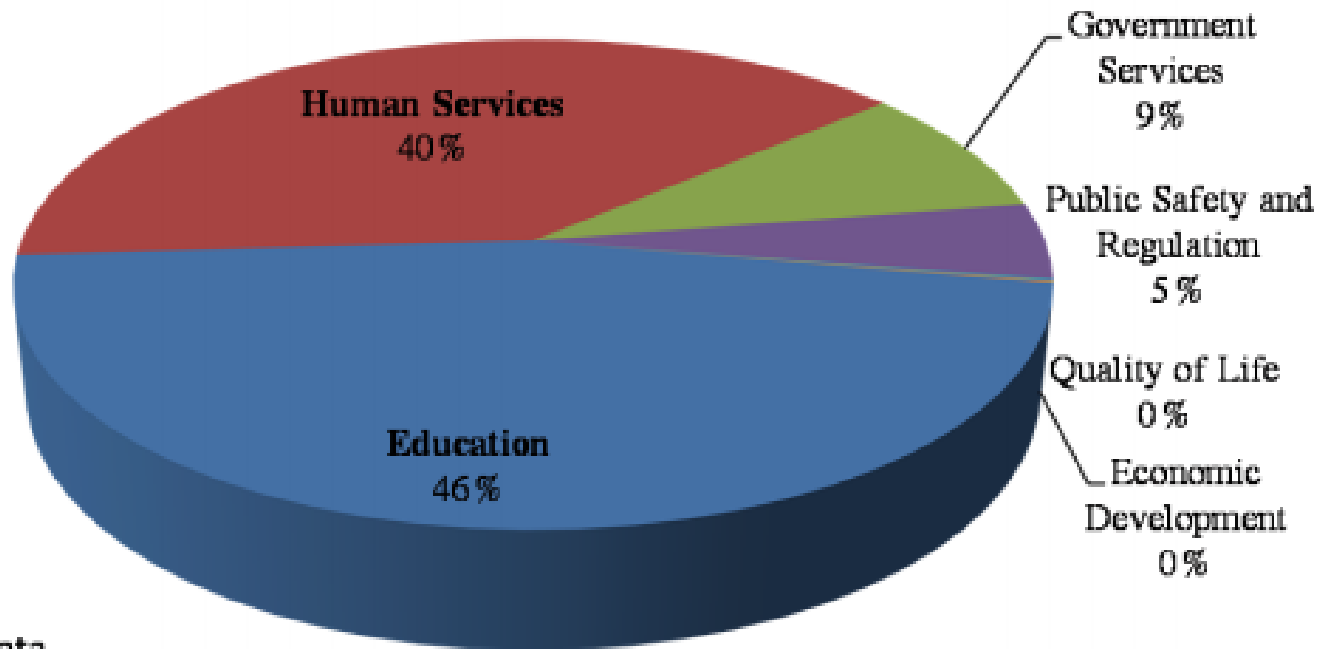
# Public Safety Expenditures

(Inflation-Controlled 2015 Dollars, in Billions)



# FY 2017 GENERAL FUNDS APPROPRIATIONS BY MAJOR PURPOSE

General Funds: \$29.630 Billion\*



\*Preliminary Data

Includes new appropriations, continuing appropriations, and reappropriations

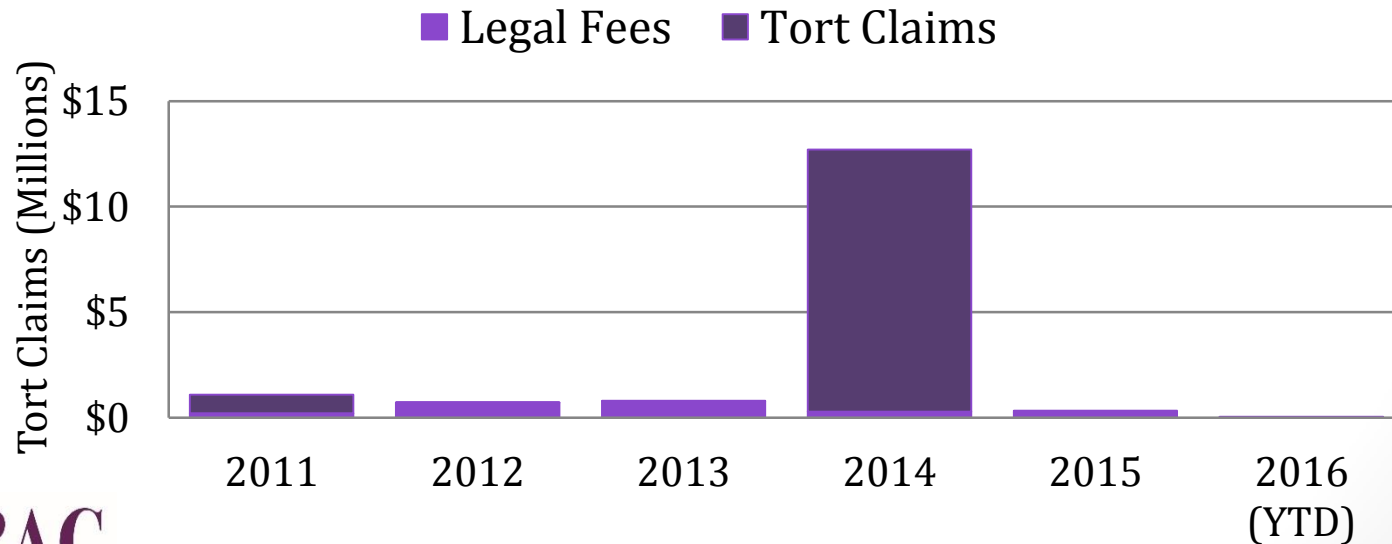
Source: Statewide Accounting Management System Data Warehouse as of 8/10/16



# Additional Hidden Costs that Fluctuate

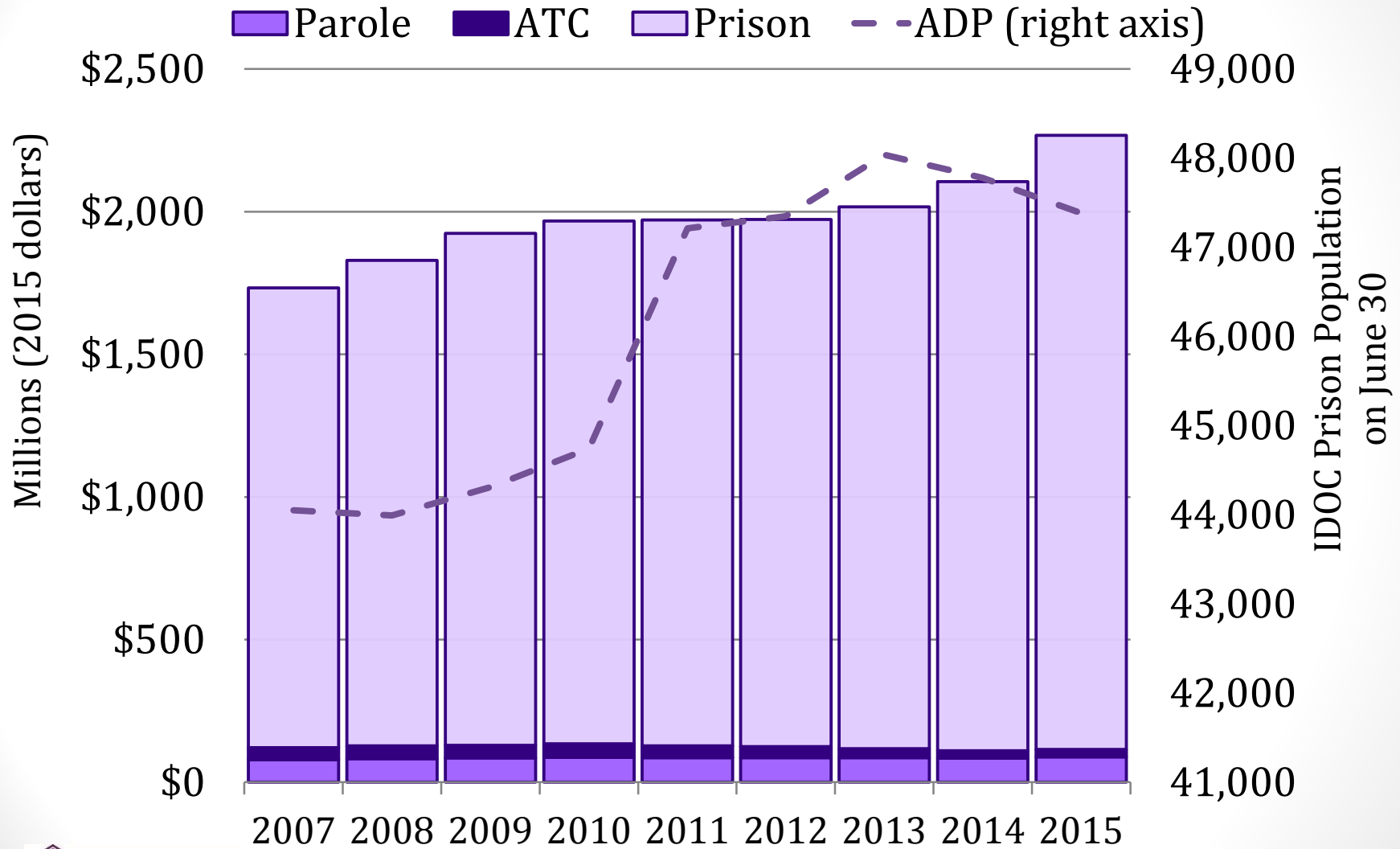
- Capital costs to pay for more space
- Deferred maintenance
  - ❑ \$1.7 Billion deferred maintenance estimated for physical infrastructure
  - ❑ Ex: \$450,000 once for an old Pontiac boiler → \$100,000 less energy consumption
- Litigation costs and court-mandated spending

## Tort Claims and Legal Fees



# True Cost of IDOC Spending

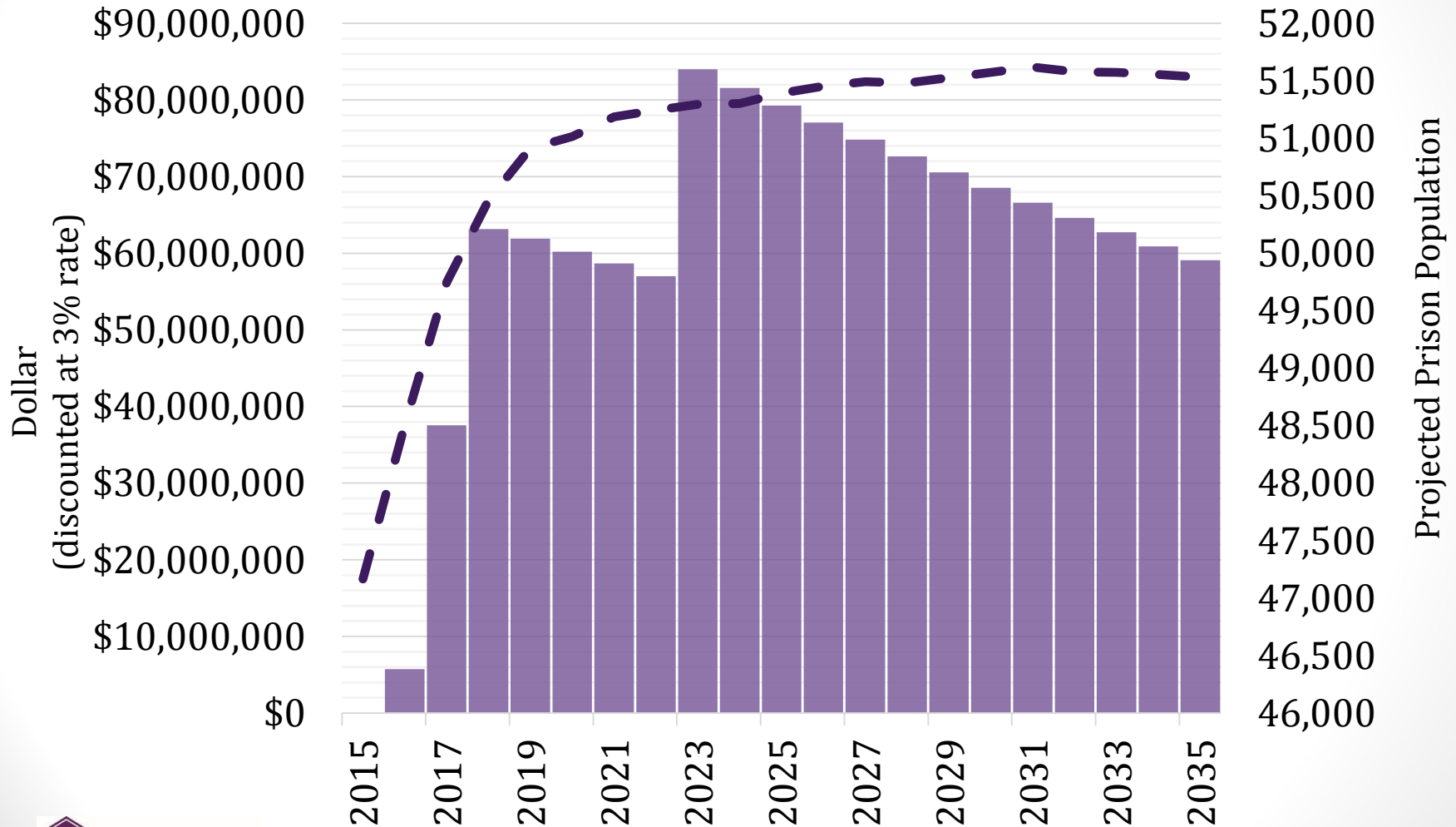
(inflation adjusted, 2015 dollars)





# Future Additional Spending: Status Quo Growth and No New Services

■ Future Value    - - - Projected Population



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# Tax and spend planning

**SHORT TERM**

**MID TERM**

**LONG TERM**

2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026+

*Policy changes?*

*Implementation & feedback loop?*

*Short-term costs  
& outcomes*

*Mid-term costs  
& outcomes*

*Long-term  
spending  
goals &  
outcomes*



# Takeaway Thoughts & Discussion

- Local Design and Control
- Supporting goals
  - Pre-investment
  - System Investment
  - Community Investment
- Outcome-driven Investment
  - Data collection
  - Evaluation



# Takeaway Thoughts & Discussion

*Question 1. What do we want to pay for?*

*Question 2. What do you want to know  
about costs and capacity  
five years from now?*



1. The system

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*Additional Information:*



1. Tax and spend

2. State and local

3. Baseline projections

4. Takeaway thoughts & discussion

*Additional Information:*



# Additional Information

- **Statutory Court Fee Task Force**

- Task Force report, June 1, 2016
- Found “*byzantine system*” that passes “*an increased share of the costs of court administration onto the parties to court proceedings*”
- “*Excessive variation across the state in the amount of assessments for the same type of proceedings.*”
- “*The cumulative impact of the assessments imposed on parties to civil lawsuits and defendants in criminal and traffic proceedings imposes severe and disproportionate impacts on low- and moderate-income Illinois residents*”

- **Takeaway**

- May need to adjust fines and fees to provide “*fair and equal justice*”
- **Adjustments may create need for other revenue sources for court and public safety administration**





# Additional Information

- **Statutory Court Fee Task Force** report on criminal court assessments

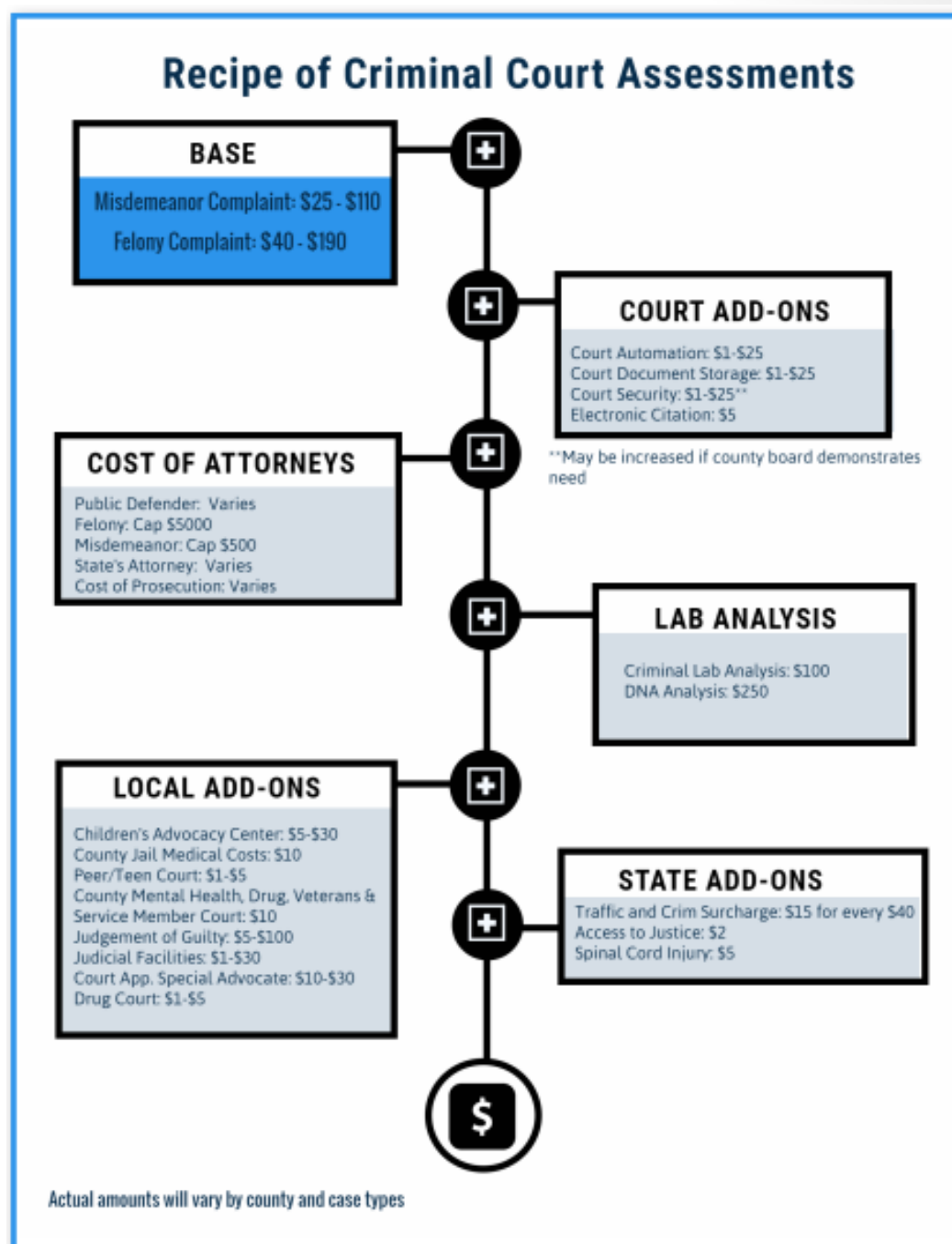


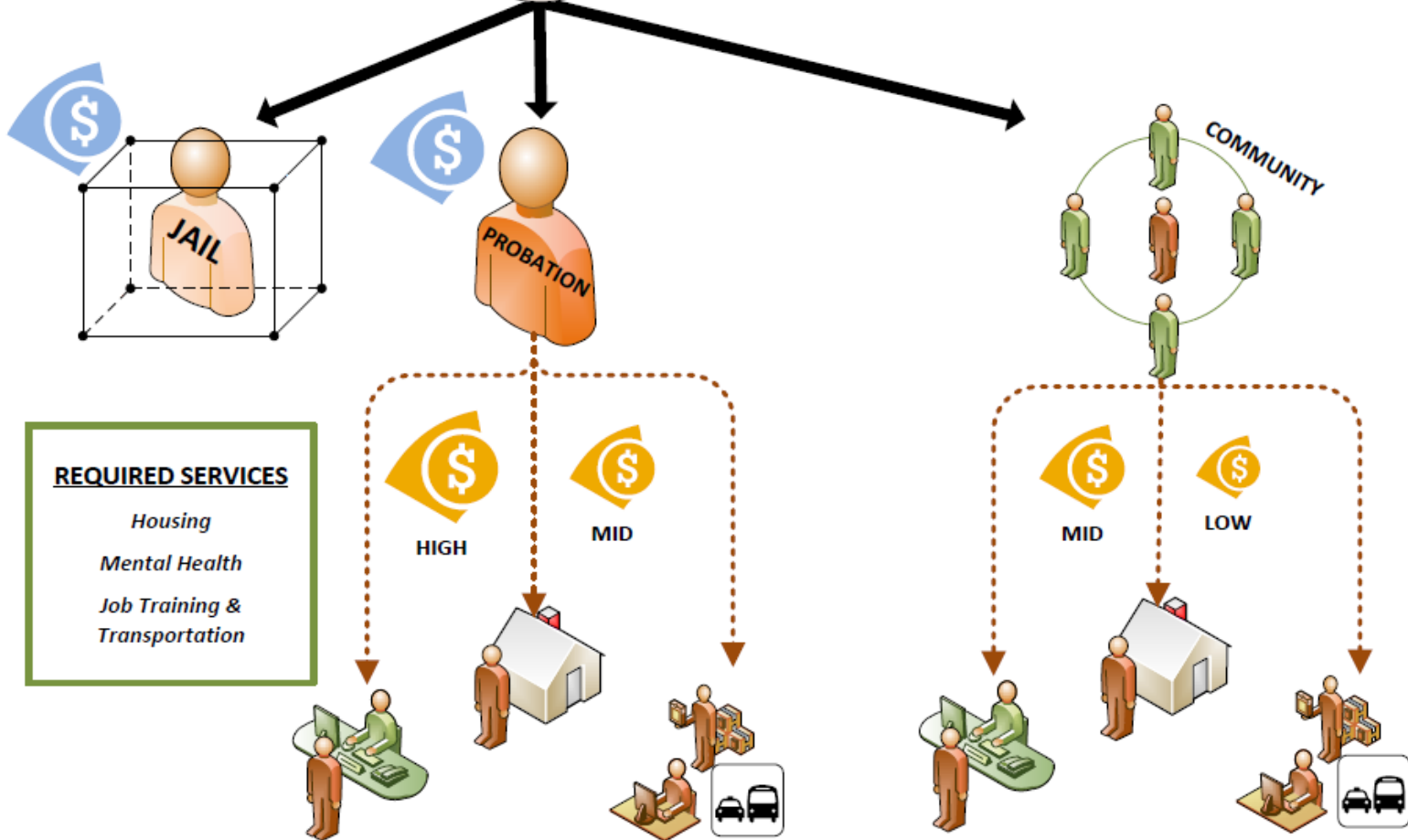
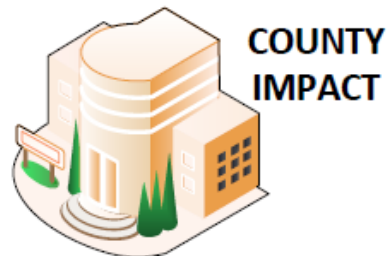
Figure 3



# Additional Information

- **SPAC estimates on short-term implementation costs**
  - Estimate of 3-year impact of keeping inmates with 6-month or less stays out of prison, by seven counties analyzed in budget project
  - Applies jail and probation costs for those counties
    - Assumes a third of the impact increase jail, probation, and community services
    - System costs are estimates based on SPAC budget project
  - Applies community service costs for probation and community services
    - Assumes half are high needs, half mid needs
    - Assumes half are mid needs, half low needs
    - Community costs are approximations based on community-provided cost estimates





**REQUIRED SERVICES**  
*Housing*  
*Mental Health*  
*Job Training & Transportation*



# Total County Impact, Estimates

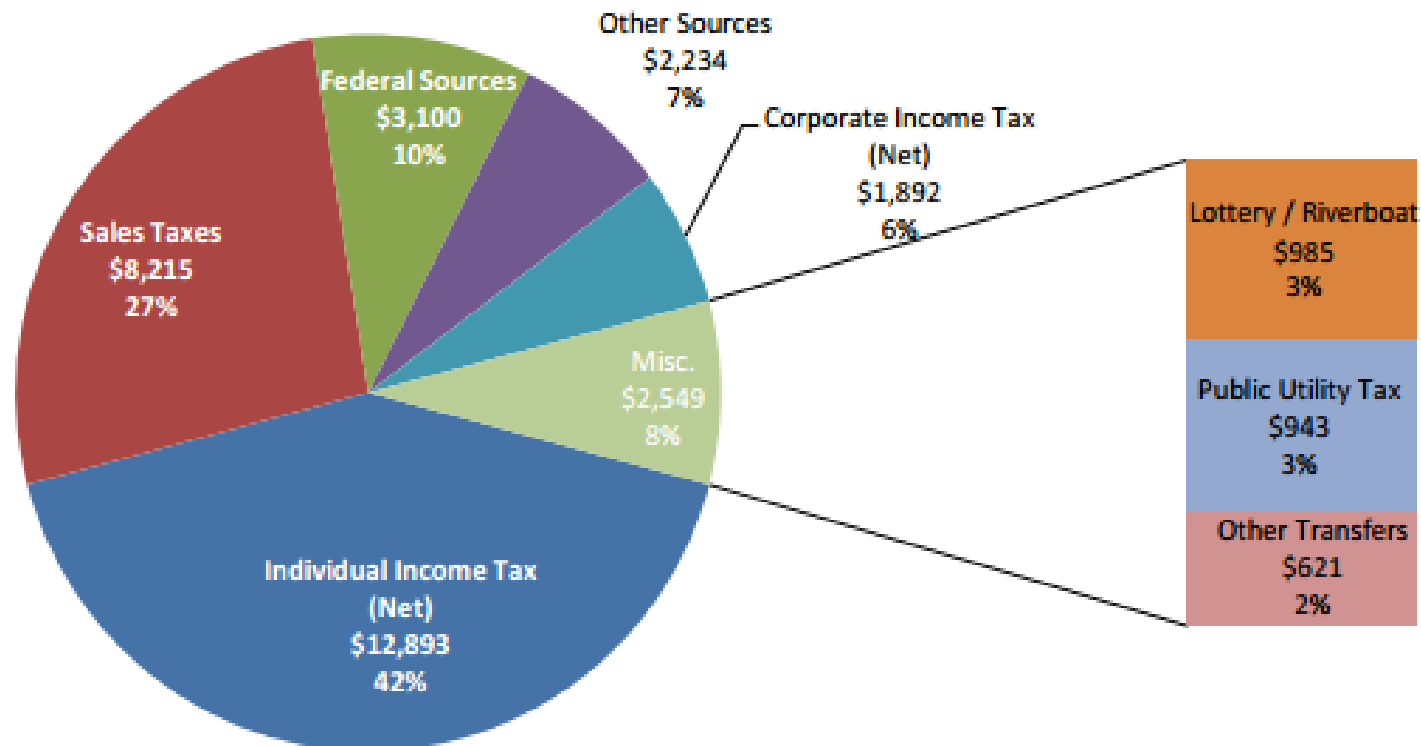
Percent of Estimated Need	Year of Implementation	System Costs	Community Costs	Total Costs
5%	Year 1	\$4.1 million	\$3.0 million	\$7.1 million
55%	Year 2	\$45.3 million	\$33.1 million	\$78.4 million
105%	Year 3	<b>\$86.5 million</b>	<b>\$63.1 million</b>	\$149.6 million



# ESTIMATED FY 2017 GENERAL FUNDS REVENUES BY SOURCE

(\$ Millions)

Estimated Total General Funds Revenues: \$30.883 Billion



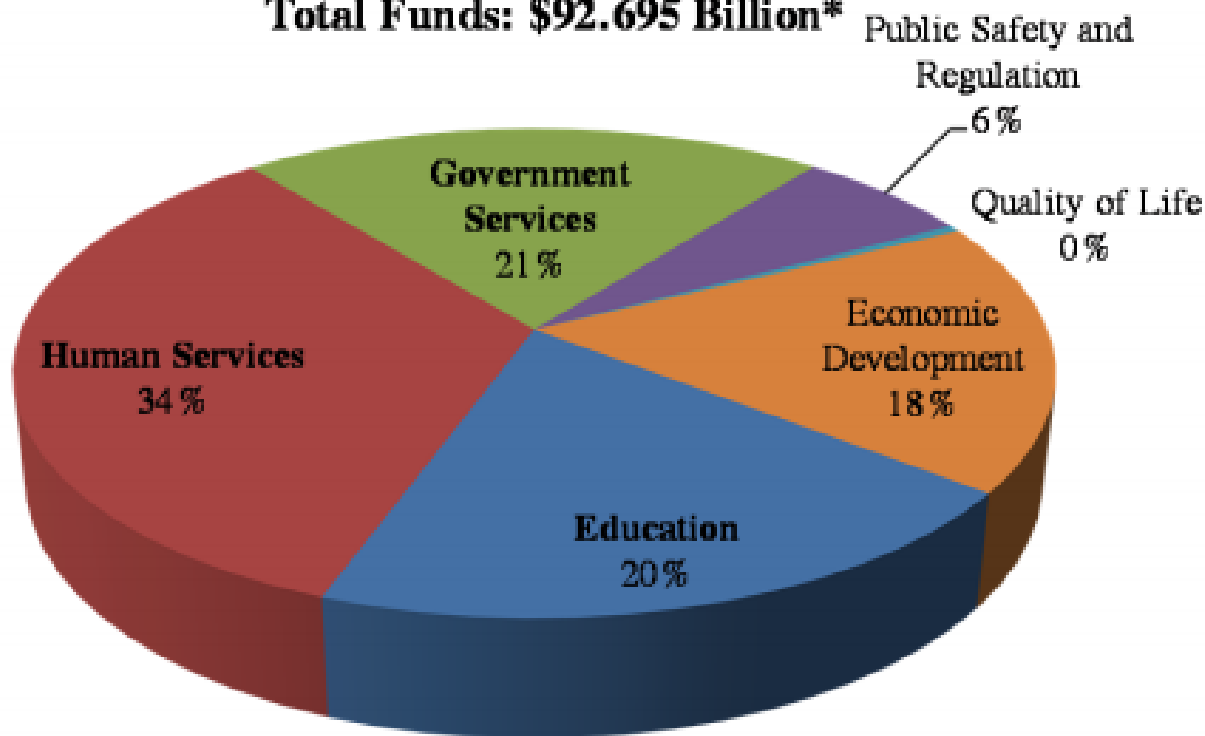
Excludes Budget Stabilization transfers and other cash flow transfers

Source: CGFA



# FY 2017 TOTAL APPROPRIATIONS BY MAJOR PURPOSE

Total Funds: \$92.695 Billion\*



\*Preliminary Data

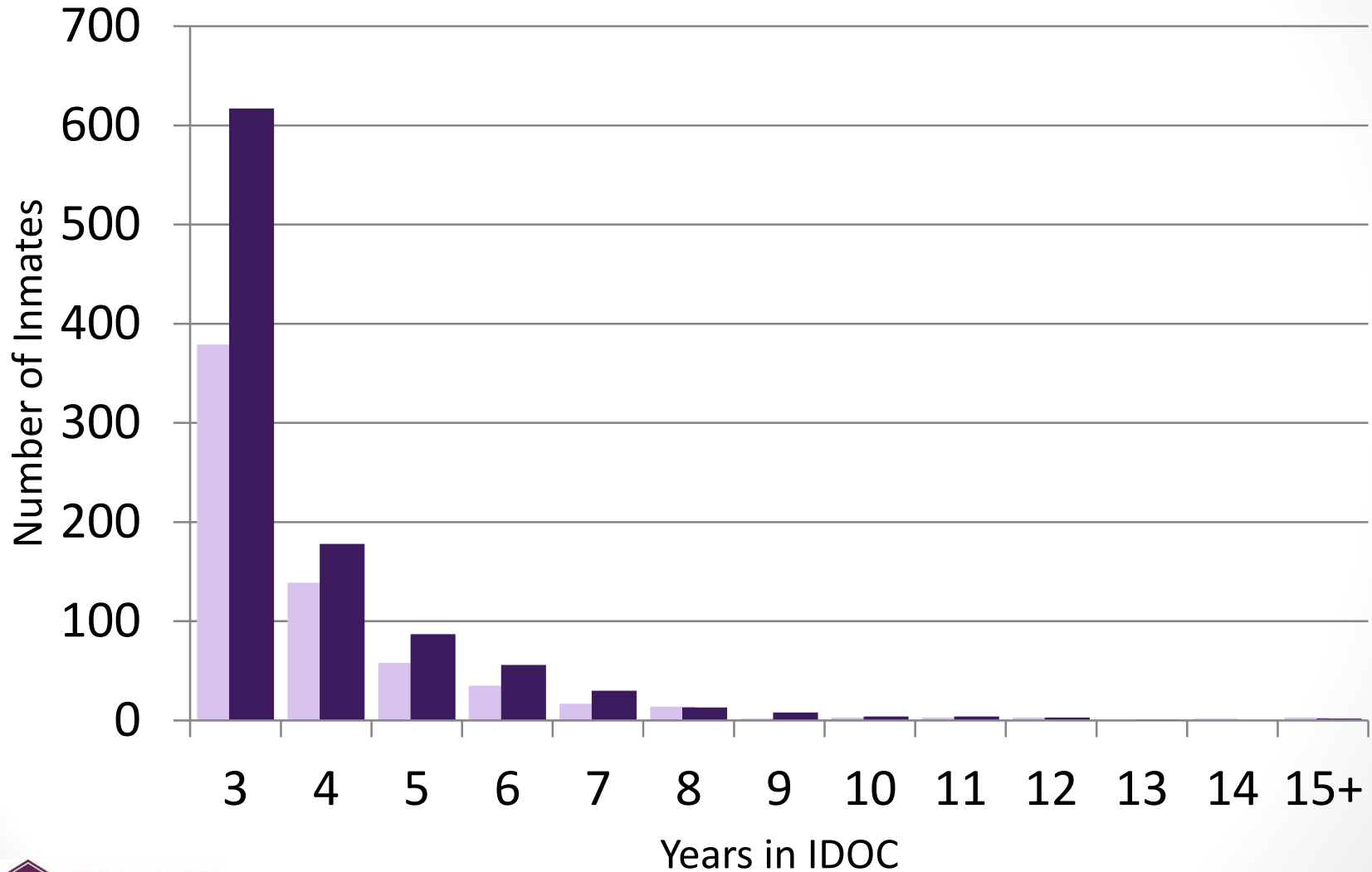
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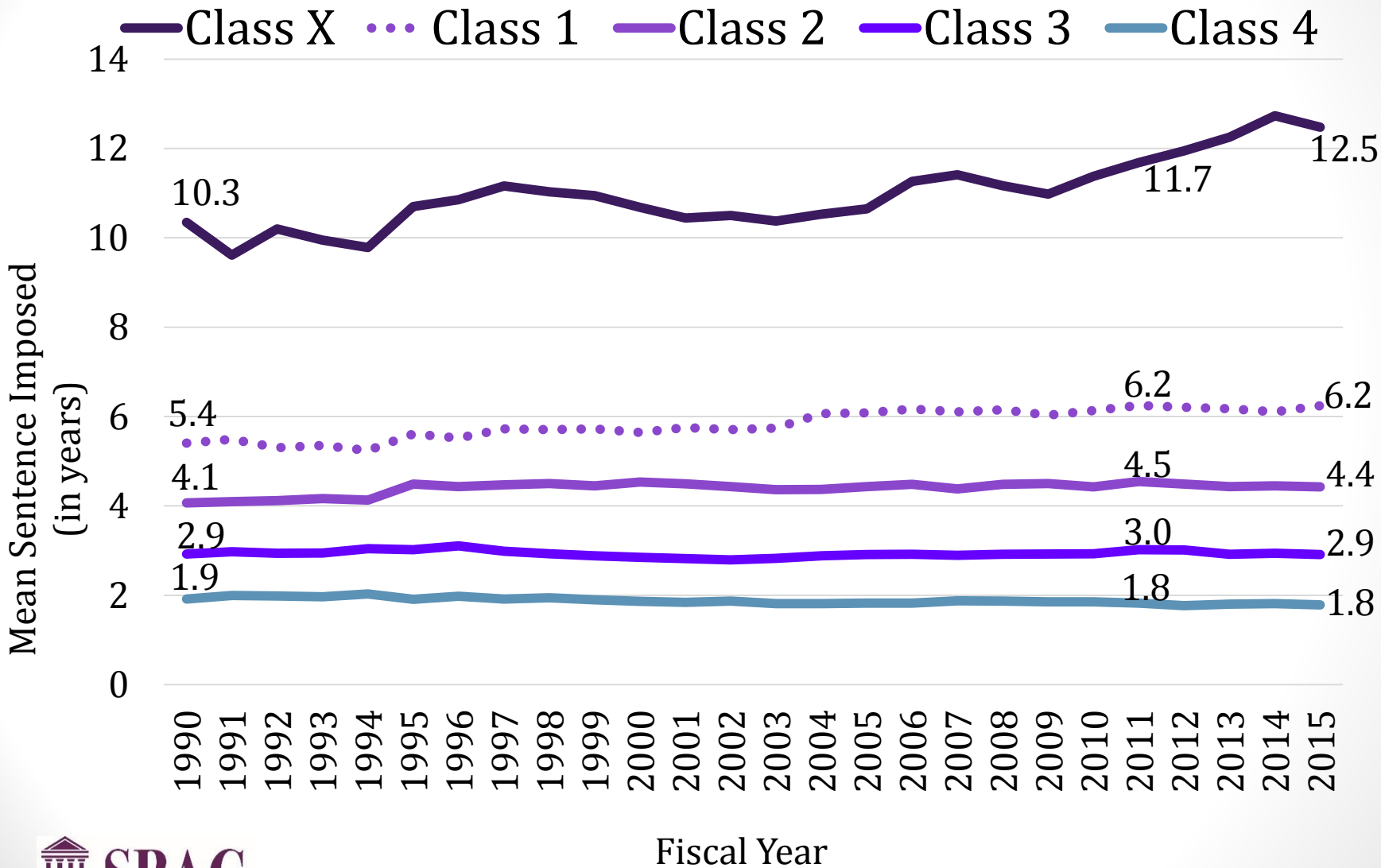


# Actual Time Served in IDOC, Class 2 Felons

FY10 Exits    FY15 Exits



# Average Prison Sentences Imposed for New Sentence Admissions, by Felony Class





## Clearinghouses Included

Clearinghouse	Abbreviation Used	Area of Interest
Blueprints for Healthy Youth Development	Blueprints	Child welfare and juvenile justice
California Evidence-Based Clearinghouse for Child Welfare	CEBC	Child welfare
Coalition for Evidence-Based Policy	Coalition	Social policy
CrimeSolutions.gov	CrimeSolutions	Criminal justice
National Registry of Evidence-based Programs and Practice	NREPP	Substance abuse and mental health
Promising Practices Network	PPN	Child welfare, juvenile justice, and social programs
What Works Clearinghouse	WWC	Education
What Works in Reentry Clearinghouse	WWR	Criminal justice

## Results

Policy area	Intervention	Blueprints	CEBC	Coalition	Crime Solutions	NREPP	PPN	WWC	WWR
Adult criminal justice	24/7 Sobriety Project (SD)				●				
Adult criminal justice	Adult Basic Education								●
Adult criminal justice	Adult Diagnostic Treatment Center (NJ)								●