



# Cook County Sheriff

# FY2021 Mid-Year Budget Review

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## Sheriff's Bureau

**Objective:** Update on FY2021 Goals and Objectives, review FY2021 YTD budget, FY2020 year-end projections and operational lessons learned in the midst of the COVID-19 public health crisis.

### I. Update on FY2021 Initiatives and Goals

- The Sheriff's Office will continue adapting to the COVID-19 pandemic by keeping the virus contained in the jail.
  - A study by Yale and Stanford Universities found that the measures implemented by Sheriff Dart and his staff at the Jail, which exceed public health recommendations, prevented thousands of COVID-19 infections, hundreds of hospitalizations, and dozens of deaths in just the first three months of the outbreak.
  - 3 detainees (all of whom were positive at intake) of the more than 5,900 in custody at the jail are positive as of July 12, 2021.
    - CCDOC 7-day test positivity rate is 0.0%, well below Suburban Cook County (1.1%) and Illinois (1.6%) 7-day TPRs.
    - As of July 12, 2021, 13 staff have tested positive
      - Only 5 of those work inside the jail
  - As of July 12, 2021, 55.0% of employees and 59.0% of detainees have been vaccinated.
- The Sheriff's Office will also continue to expand its non-traditional law enforcement and corrections initiatives in 2021.
  - Sheriff's Office expanded the Treatment Response Team. TRT is a collaborative intervention connecting public safety (Sheriff's Police Officers) and public health professionals (TRT Clinicians) to create community-based pathways to treatment.
    - TRT responds to incidents referred by the Overdose Mapping and Application Program and the CC Emergency Call Center and links individuals in need to community-based treatment services.
    - In January 2021, the Sheriff's Office began to use tablets for telehealth interventions between Sheriff's Police Officers and TRT clinicians for individuals in crisis. So far, in 2021 Sheriff's Police have referred 186 individuals to TRT, and there are 146 total active clients.
  - Sheriff's Office implemented the Community Resource Center. CRC is partnered with over 250 community providers.
    - To date, 1800 individuals are receiving some type of service or linkage to a community provider. Since the inception, CRC staff has made 14,990 outreach calls to Cook County residents, including those returning to communities and EM participants, to offer services and follow up on referrals.
    - CCSO's team of Domestic Violence Specialists provides support to victims of domestic violence, including navigation of health insurance, referrals to shelters, and connections to counseling. The team makes 40-50 weekly outreach calls and has handled 712 outreach cases since 12/1/20.
- The Sheriff's Electronic Monitoring program will continue transitioning to monitor all participants by GPS.
  - All detainees ordered to Electronic Monitoring are now on GPS.

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## II. FY2021 Revenue (for revenue generating offices)

Comparison of YTD budget (as of 5/31/2021) vs YTD actual revenue with explanations for major variances and corrective action steps. Final unaudited actuals for May 31, 2021 will be reported in the upcoming monthly Revenue and Expense report.

Revenue	FY2021 YTD Budget	FY2021 YTD Actuals	\$ Variance	% Variance
Sheriff General Fees	\$8,502,554	\$3,924,665	(\$4,577,889)	(116.6%)

The Sheriff's Office revenue shortfall is primarily driven by COVID-19 disrupting collection. The Eviction moratorium, a halt on annual tax sales conducted by the Treasurer and the substantial decline in court filings are contributing factors to the reduction in Civil Process revenue collections. In January, due to the eviction moratorium, the Sheriff's Office informed the Bureau of Finance to reduce the original \$15M projection to \$11M. We expect Sheriff's revenue collection to steadily increase as the State's reopening phases progress.

## III. FY2021 Expenditure Projections

Comparison of YTD budget (as of 5/31/2021) vs YTD actual expenses with explanations for major variances and corrective action steps. Final unaudited actuals for May 31, 2021 will be reported in the upcoming monthly Revenue and Expense report.

Operating Expenses	FY2021 YTD Budget	FY2021 YTD Actuals	\$ Variance	% Variance
Personnel	\$ 258,846,649	\$ 235,989,405	\$ 22,857,245	8.8%
Contractual Services	\$ 5,681,861	\$ 9,449,625	(\$ 3,767,763)	(66.3%)
Supplies and Materials	\$ 1,120,861	\$ 1,024,385	\$ 96,476	8.6%
Operations and Maintenance	\$ 7,710,087	\$ 6,167,573	\$ 1,542,514	20.0%
Capital Expenditures	\$ 0	-	\$ 0	-
Rental and Leasing	\$ 452,835	\$ 414,145	\$ 38,690	8.5%
Contingencies and Special Purposes	(777,835)	(274,460)	(\$ 503,375)	64.7%
Total	\$273,034,459	\$252,770,672	\$20,263,787	7.4%

### Personnel - \$22,857,245 Positive Variance

The Sheriff's Office positive variance in personnel is driven by CARES Act reimbursements to the salary and fringe benefit account. This variance will decrease by \$10.6M once the Cook County Board approved transfer from the March 18th Board Meeting for food services is completed.

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## **Contractual Services - \$3,767,763 Negative Variance**

As referenced above, the contractual services FY2021 YTD Budget does not include a \$10.6M Cook County Board approved transfer from the personnel account. This transfer creates a \$6.8M positive variance which we expect to expend in the second half of the fiscal year.

## **Supplies and Materials - \$96,476 Positive Variance**

In the first half of the fiscal year, the Sheriff's Office has limited spending in the supplies and materials accounts to an absolute minimum. Due to delayed purchasing, increases in raw material prices, and a surge in the detainee population, we expect to expend all appropriated funding.

## **Operations and Maintenance - \$1,542,514 Positive Variance**

The annual invoices for our IT operation and maintenance account are typically received in the second half of the fiscal year. These payments will negate the current surplus by fiscal year end.

## **Rental and Leasing - \$38,690 Positive Variance**

The Sheriff's Office expects the rental and leasing accounts' positive variance to be expended by year end. This is an account budgeted and controlled by the County.

## **Contingencies and Special Purposes - \$503,375 Negative Variance**

Sheriff's Office reimbursements are typically billed quarterly. The invoices for the 2nd quarter are not billed until June. Any shortfall in this account will be offset by a surplus in the County's Department of Revenue account.

**Overall, the Sheriff's Office will remain in budget for FY21 due to past and pending reimbursements from FEMA, CARES Act and ARPA.**

## **IV. Status of FY2021 Hiring**

*Please provide a status (as of 5/31/21) on the office's hiring efforts to date and planned through the end of the year. This section applies to only operating fund positions.*

<b>Bureau/Department*</b>	<b># of FY2021 Appropriated FTE</b>	<b># of Filled Positions</b>	<b># of Vacant Positions</b>
1210-Office of the Sheriff	13	13	
1214-Sheriff's Administration And Human Resources	330	325	5
1216-Office of Prof Review, Prof Integrity Special Investigations	31	31	
1217-Sheriff's Information Technology	91	88	3
1230-Court Services Division	799	795	4
1231-Police Department	624	615	9

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1232-Community Corrections Department	173	168	5
1239-Department of Corrections	3,480	3,453	27
1249-Sheriff's Merit Board	19	18	1

- We expect that 100% of the above vacancies will be filled by year-end by hiring additional Correctional Officers, thus giving us the ability to promote/transfer into Courts, EM and Police.
- Much like law enforcement agencies across the Country, the CCSO has faced challenges over the past year in attracting qualified Correctional Officer candidates despite increasing recruitment efforts across the state. Also, due to lower-than-average industry compensation for many roles, we have faced difficulty in filling civilian positions, particularly in IT.
- There are also 19 appropriated FTEs at the Merit Board, 18 of which are filled. The Merit Board is created by statute, but the administration and hearings are independent of the Sheriff Office.

## V. FY2021 Contracts

*Please provide a list of your office's existing and anticipated contracts for FY2021 in the format provided below. (Feel free to attach this list separately if more room is needed)*

**See Attached**

## VI. Capital Equipment Updates

*Please provide a list of your office's FY2021 capital equipment projects and the status of projects in the format provided below. (Feel free to attach this list separately if more room is needed)*

**See Attached**

## VII. Grant Funding

Grant Name	Department	Appropriated Award Amount	Awards Start Date	Award End Date	Grant Set-Up Status
G53491-Grant 2018 SHE HighIntensity Drug Traffic	1210.Office Of The Sheriff	\$8,400.00	1/1/2018	12/31/2020	Set-Up
G53602-Grant 2019 SHE HIDTA	1210.Office Of The Sheriff	\$2,431,606.00	1/1/2019	6/30/2021	Set-Up
G53613-Grant 2019 SHE Child Support	1210.Office Of The Sheriff	\$27,313.00	7/1/2019	6/30/2020	Set-Up
G53650-Grant 2018 SHE Equitable Share - Justice	1210.Office Of The Sheriff	\$455,705.00	12/1/2017	11/30/2022	Set-Up
G53651-Grant 2018 SHE Equitable Share - Treasury	1210.Office Of The Sheriff	\$1,104,992.00	12/1/2017	11/30/2022	Set-Up
G53710-Grant 2019 SHE HUNT Alternatives	1210.Office Of The Sheriff	\$17,800	1/1/2019	12/31/2019	Set-Up
G53725-Grant 2019 SHE Child Support STE	1210.Office Of The Sheriff	\$14,070	7/1/2019	6/30/2020	Set-Up
G53743-Grant 2020 SHE HIDTA	1210.Office Of The Sheriff	\$4,700,160	1/1/2020	12/31/2021	Set-Up
G53807-Grant 2020 SHE Child Support FED	1210.Office Of The Sheriff	\$845,143	7/1/2020	6/30/2022	Set-Up
G53808-Grant 2020 SHE Child Support STE	1210.Office Of The Sheriff	\$435,377	7/1/2020	6/30/2022	Set-Up

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G53851-Grant 2020 SHE Overdose Prevention and Response Project (ORS Project)	1210.Office Of The Sheriff	\$141,079	11/19/2019	6/30/2021	Set-Up
G53919-Grant 2021 SHE Child Support FED	1210.Office Of The Sheriff	\$1,005,538	#N/A	#N/A	Not Set-Up
G53920-Grant 2021 SHE Child Support STE	1210.Office Of The Sheriff	\$518,004	#N/A	#N/A	Not Set-Up
G53921-Grant 2021 SHE HIDTA	1210.Office Of The Sheriff	\$4,248,342	#N/A	#N/A	Not Set-Up
G53922-Grant 2021 SHE STEP	1210.Office Of The Sheriff	\$103,536	#N/A	#N/A	Not Set-Up
G53923-Grant 2021 SHE Residential Substance Abuse Treatment	1210.Office Of The Sheriff	\$187,975	10/1/2020	9/30/2021	Set-Up
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	1210.Office Of The Sheriff	\$458,198	10/1/2020	9/30/2021	Set-Up
G53980-Grant 2020 SHE Drug - Impaired Driving Training Grant	1210.Office Of The Sheriff	\$135,158	7/1/2020	6/30/2021	Set-Up
G54018-Grant 2020 SHE Comp Law Enforcement Resp to Drugs	1210.Office Of The Sheriff	\$79,500	10/1/2020	9/30/2021	Set Up
G53923-Grant 2020 SHE Residential Substance Abuse Treatment (RSAT)	1210.Office Of The Sheriff	\$187,975	10/1/2020	9/30/2021	Set Up
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	1210.Office Of The Sheriff	\$458,198	10/1/2020	9/30/2021	Set Up

The Sheriff's Office currently has 2 full-time staff members who are responsible for the administration of grants.

The Cook County Sheriff's Office (CCSO) continues its efforts to seek out and pursue grant funding through Federal, State, Local, and philanthropic funding opportunities. Our grant personnel conduct daily searches of numerous granting organizations, including but not limited to Community Oriented Policing Services (COPS), Bureau of Justice Assistance (BJA), National Institute of Justice (NIJ), Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office for Victims of Crime (OVC), Illinois Criminal Justice Information Authority (ICJIA), and MacArthur Foundation, in order to identify potential grant funding that aligns with the CCSO's mission and policies. These efforts allow the CCSO to identify the most pressing crime-related challenges confronting the justice system and to provide information, training, coordination, and innovative strategies and approaches for addressing these challenges.

Current efforts include maintaining and monitoring seven (7) FY20 grant awards which support a wide range of programming. CCSO applied for six more and are in the process of applying for two additional grant awards.

FY21 Grants Applied for:

- Comprehensive Law Enforcement Response to Drugs (renewal) – Increase public safety and improve the behavioral health of community residents.
- Intellectual Property Program – The goal of this program is to improve coordination of intellectual property (IP) enforcement efforts among federal, state, and local authorities, which contributes to the Department's

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priority of reducing crime. These efforts shall include aggressive investigating and prosecuting a wide range of IP crimes, with a particular focus on: (1) public health and safety; (2) theft of trade secrets and economic espionage; and (3) large scale commercial counterfeiting and piracy.

- Second Chance Act Addressing the Needs of Incarcerated Parents and Their Minor Children – The goal of this program is to assist states and localities in developing or expanding services that meet the needs of incarcerated parents and their minor children to prevent violent crime, reduce recidivism, and provide support for minor children.
- COPS Hiring Program – To provide funding to hire additional personnel in an effort to increase community policing and crime prevention efforts.
- Second Chance Act Pay for Success – To enhance public safety, lower recidivism, and improve the lives of those coming out of the criminal justice system by increase programming for and reduce recidivism in the target reentry population.
- Comprehensive Opioid, Stimulant, and Substance Abuse Site-based Program – To reduce the impact of opioids, stimulants, and other substances on individuals and communities, including a reduction in the number of overdose fatalities, as well as mitigate the impacts on crime victims by supporting comprehensive, collaborative initiatives.

FY21 grants in process of applying for:

- Child-friendly Family Visiting Spaces in Jails and Prisons Programs
- Urban Agriculture and Innovative Program

## VIII. COVID-19 Operational Impacts

*Please respond to each question below and provide details and take-aways about your operations as it relates to the COVID-19 public health crisis.*

### COVID-19 Update

- As you all know, it has been an outrageously difficult time this past year and a half. COVID-19 has brought challenges we never expected to face.
  - A study by Yale and Stanford Universities found that the measures implemented by Sheriff Dart and his staff at the Jail, which exceed public health recommendations, prevented thousands of COVID-19 infections, hundreds of hospitalizations, and dozens of deaths in just the first three months of the outbreak.
  - Measures to fight the virus have proven greatly successful at Cook County Jail, which continues to show positivity rates and cases-per-capita numbers that are much lower overall.
  - The Jail successfully fought off the surge everyone experienced in the Fall and Winter. Masks and social distancing are still being followed based on the CDC recommendations for congregate settings, they have shown to work, and we continue to offer vaccines to every detainee and staff member.
  - We will keep working to contain the virus and will continue to build mitigation strategies from scratch and to have those recognized and validated by the CDC and other recent studies
- We wrote the playbook for other jails, prisons, and congregate settings due to the incredible effort made by CCSO staff and the staff at Cermak. We have constantly innovated and adapted in the fight against the pandemic. We are a national model for others.
- **This is evidenced by a CDC study published on July 14, 2020 that found the combined efforts of the Sheriff's Office and our partners at Cermak Health Services dramatically reduced the spread of COVID at the Jail.** (This was sent to the commissioners on Monday, 11/2/20)



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- The study concludes that the number of new cases plummeted due to the combination of a host of interventions, including:
  - Quarantine and isolation
  - Limited movement by detainees and staff
  - The massive undertaking to single cell as many detainees as possible
  - The creation of the off-site isolation and quarantine facility at the former Boot Camp
  - Aggressive testing
- **We also have continued many of our COVID-19 related efforts, such as the deployment of multidisciplinary teams that started in March 2020 to assist with and coordinate COVID-19 related discharge planning.**
  - These teams are responsible for contacting the homes that detainees were preparing to return to in order to ensure that the detainee could self-isolate if needed, and to ensure that no one else in the home was sick.
  - We coordinate with the City and State Departments of Public Health to develop housing plans for detainees being released without a stable place to go in the community.
  - We provide COVID-19 educational packets including vaccination information to all detainees upon release and speak with them about best practices to stay healthy.
- **These efforts are working.**
  - Virus is contained at the jail, per Dr. Mennella, CDC and CDPH. 3 detainees (all of whom were positive at intake) of the more than 5,900 in custody at the jail are positive as of 7/12/21.
    - CCDOC 7-day test positivity rate is 0.0%, well below Suburban Cook County (1.1%) and Illinois (1.6%) 7-day TPRs.
    - As of 7/12/21, 13 staff have tested positive.
      - Only 5 of those work inside the jail
    - And of course, our thoughts and prayers are with the families and friends of the staff members and detainees we have lost to this horrible virus.
    - CCSO and Cermak have received a 2021 Achievement Award from the National Association of Counties for the collaborative efforts to control the spread of COVID in the Jail.
- **Vaccinations**
  - Vaccination remains a major priority of the Sheriff's Office, and Jail staff continues to work daily with its medical provider, Cermak Health Services, to ensure that vaccinations are provided as quickly as possible.
    - As of July 12, 2021, 55.0% of employees and 59.0% of detainees have been vaccinated.
  - We continue to work on incentives to motivate staff to get vaccinated.
    - Offering onsite COVID-19 vaccination.
    - Offering onsite COVID-19 testing.
    - COVID-19 patch design contest open to all staff – to be given to all vaccinated staff.
    - Evaluating percentage of vaccinated staff based on work location (courthouse, division). The highest percentage will be incentivized with free lunch, prizes, goody bags, etc.
  - Since we started providing vaccines to detainees at CCDOC in February 2021, we have made changes to our processes to expand our efforts.
    - For example, we now have a central vaccination clinic in Division 6 that operates 5 days a week.
    - Detainees are scheduled after they submit a health service request form.
    - Walk ins are also an option based on the number of spots available.
    - Cermak has the capacity to offer 150 shots a day.



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- We have expanded our educational efforts to include PSAs, interviews with health care providers and other detainees who received the shot, educational information, and more on our Daily Television programming.
- Additionally, we have developed a team to do outreach to anyone who has either refused to get the shot or who has yet to have contact with Cermak regarding the vaccine.
- Our officers go tier to tier to speak with these individuals in an attempt to engage them in the process.
- **Containing COVID-19 costs money.**
  - Since the beginning of the COVID-19 pandemic, we have spent nearly \$450 million dollars of budgeted and unbudgeted resources to protect not only detainees and staff from the pandemic and its repercussions, but also the citizens of Cook County.
  - Due to opening previously closed sections of the jail to allow for single celling and social distancing, creating approximately 450 additional posts per day and higher than normal absenteeism, we have expended \$52M in overtime dollars through May 2021.
  - We transferred hundreds of deputies to the jail from closed and limited capacity courthouses, but many of them have moved back due to resumed courts operations.
  - Our office has been in constant communication with the County Finance team, and we are optimistic that we will remain within our budget for FY21 due to (past and pending) reimbursements from CARES Act, FEMA and the American Rescue Plan Act.
- How did you incorporate technology and digital access into your processes in the midst of COVID?
  - The Sheriff's Office implemented multiple technology plans and actions in response to COVID-19 in order to ensure detainee, officer and civilian employee safety and to maintain ongoing operations and to continue to enhance and expand technology capabilities.
  - Critical operations include:
    - Enabling detainee remote hearing appearance in collaboration with County BOT, the Chief Judge, Public Defender, and State's Attorney's Office.
    - Enabling detainee remote video access to counsel and support services.
    - Enabling detainee remote visitation with friends and family.
    - Enabling detainee remote access to medical staff for non-critical appointments.
    - Expanding public access to enable remote visitation.
    - Quickly mobilizing and supporting employees to enable work-from home efforts.
    - Enhancing enterprise security to ensure data integrity and availability.
    - Custom built applications deployed (i.e., contact tracing, scheduling applications).
    - Utilizing camera system to monitor PPE equipment distribution.
    - Working with justice partners in the Bond Court Automation project to streamline data integrations and operations
  - Key technologies utilized include:
    - Secure and easy-to-use videoconferencing platforms.
    - Mobile devices including laptops and smartphones.
    - Secure remote access systems including enhanced authentication and VPN.
    - Internally developed monitoring and business intelligence applications.
- Are you contemplating implementing more innovative/transformational technological initiatives to systematically transform operations within your office and improve public accessibility? Yes, we plan to do the following:

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- Expanding use of remote conferencing technology for detainee visitation with their attorneys and families.
- Expanding use of automation to allow personnel to focus on mission-critical requirements and continuous service delivery. This includes increasing automation in the Sheriff's CCOMS jail management system where appropriate.
- Expanding the use of the electronic filing for Civil Process for the public.
- Expanding and enhancing the use of business intelligence to measure and understand the effectiveness of new operational approaches.
- Implementing data governance capabilities to reduce manual monitoring of data use activity. This includes deploying information classification systems to automate classification and handling based on approved policy.
- Integrating application capabilities to support increased collaboration and operational efficiencies. This includes enabling advanced Microsoft Teams features.
- Utilizing existing software and hardware technology assets in new ways to reduce operational and capital expense. This includes evaluating and potentially deploying virtual desktop computers where permissible.
- Implementing E-Citation via the County-Wide DACRA System, in collaboration with the County BOT, Department of Revenue, and Clerk of Circuit Court.
- How can your office accelerate these improvements and what impact would that have on your budgets?
  - Adjusting the technology procurement process would greatly assist in accelerating implementing all current and future process improvement efforts. The current procurement process supports overall County operational requirements but requires time to execute which moves slower than technology change cycles. An expedited technology procurement process would assist greatly with keeping technology and capabilities current.
  - Estimated budget impacts:
    - Near term: preliminary impact analysis indicates a 10% to 15% increase to budget over the next 3 years due to initial technology acquisition.
    - Long term: preliminary analysis shows a consist increase of 3%-5% due to increased support and maintenance costs coupled with ongoing technology refresh requirements. Expanded use of video conferencing for status hearings via Zoom will incur capital expenditures.

## IX. FY2022 Preliminary Forecast

Below is the target for the entire elected or appointed official's budget. Department level targets are available in the Hyperion budgeting system.

<b>FY2022 Budget Target</b>	<b>\$596,089,331</b>
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- Our Target for FY22 is 4% (\$23M) over our current FY21 budget. Though several million of this increase will go to County budgeted expenses (Insurance benefits, Workers Compensation), we are hopeful that we can meet this target while also adding back many of the 300 positions we gave up last year.

Vendor Name	Department	Contract Purpose	Contract Amount	Contract Start Date	Contract End Date	Contract Status*
CJA SR	1214 - Sheriff's Training Institute	Instructional Services	\$2,232,000.00	12/1/2020	11/30/2021	RFQ in process to award new contracts.
Robert J. Hovey	1214 - Sheriff's Training Institute	Instructional Services	\$128,700.00	12/1/2020	11/30/2021	RFQ in process to award new contracts.
Meggitt Defense Training Systems	1214 - Sheriff's Training Institute	Maintenance of Target Retrieval Firing Range	\$63,300.00	8/5/2019	8/4/2022	Contract expires in fiscal year 2022.
Core Mechanical, Inc.	1214 - Sheriff's Training Institute	Maintenance and Repair of Ventilation System & Equipment	\$144,600.00	10/1/2020	9/30/2023	Contract expires in fiscal year 2023.
Graduation Solutions LLC dba Graduation Source	1214 - Sheriff's Training Institute	Leatherette Certificate Holders	\$21,717.50	4/1/2021	3/31/2024	Contract expires in fiscal year 2024.
Best Technology Systems, Inc.	1214 - Sheriff's Training Institute	Maintenance & Decontamination Svcs	\$269,280.00	6/3/2021	6/2/2024	Contract expires in fiscal year 2024.
Wex Bank	1214 - Sheriff's Vehicles Services	Fleet Fuel Card Service	\$14,250,000.00	1/1/2021	12/31/2021	A new contract will be going out to bid this year.
Auto Experts of Oak Park	1214 - Sheriff's Vehicles Services	Automotive Repair, Zone 5	\$1,288,270.00	12/1/2020	11/30/2021	Current contract will be renewed this year.
Viking II d/b/a Gordon's on Western	1214 - Sheriff's Vehicles Services	Automotive Repair Zone 6	\$1,568,530.00	12/1/2020	11/30/2021	Current contract will be renewed this year.
WJL LCL, LLC d/b/a Gordon's Garage	1214 - Sheriff's Vehicles Services	Automotive Repair , Zone 7	\$16,747,539.00	12/1/2020	11/30/2021	Current contract will be renewed this year.
URT E&R Towing, Inc.	1214 - Sheriff's Vehicles Services	Automotive Repair, Zones 9&10	\$3,495,470.74	12/1/2020	11/30/2021	Current contract will be renewed this year.
Beverly Hills Garage	1214 - Sheriff's Vehicles Services	Automotive Repair, Zone 8	\$2,111,055.00	12/1/2020	11/30/2021	Current contract will be renewed this year.
Municipal Towing and Recovery, Inc.	1214 - Sheriff's Vehicles Services	Towing Services - Zone 1	\$164,800.00	4/1/2021	3/31/2022	Contract expires in fiscal year 2022.
URT E&R Towing, Inc.	1214 - Sheriff's Vehicles Services	Towing Services - Zone 2	\$164,500.00	6/1/2021	5/31/2022	Contract expires in fiscal year 2022.
Kerry's Autobody	1214 - Sheriff's Vehicles Services	Auto Body Repairs (South Area)	\$530,750.00	2/1/2020	1/31/2023	Contract expires in fiscal year 2023.
Mac Auto Repair	1214 - Sheriff's Vehicles Services	Auto Body Repairs (South Area)	\$595,000.00	2/1/2020	1/31/2023	Contract expires in fiscal year 2023.
Harrison Collision Center d/b/a Maaco Collision Center	1214 - Sheriff's Vehicles Services	Auto Body Repairs (North Area)	\$649,875.00	2/1/2020	1/31/2023	Contract expires in fiscal year 2023.
Sutton Ford, Inc.	1214 - Sheriff's Vehicles Services	Ford Vehicles (Police SUVs)	\$12,546,250.00	4/1/2020	3/31/2022	Contract expires in fiscal year 2022.
Federal Signal Corporation	1214 - Sheriff's Vehicles Services	Aftermarket Equipment - Utility Vehicles	\$1,224,061.40	8/17/2020	8/16/2023	Contract expires in fiscal year 2023.
Interpark, LLC	1214-Sheriff's Fiscal Administration	Pre-Paid Parking Passes	\$28,800.00	12/19/2018	12/18/2021	Current contract will be renewed this year.
Alia Drug Testing LLC	214 - Human Resources	Drug Testing	\$80,274.00	11/18/2020	12/17/2021	Current contract will be renewed this year.
Phamatech Inc.	214 - Human Resources	Drug Testing	\$49,050.00	11/13/2020	11/12/2021	Current contract will not be renewed due to increase in pricing.
IDEMIA (FKA) Morpho Trak Inc.	1217-Sheriff's IT	Live Scan maintenance	\$4,573,250.00	7/1/2016	6/30/2021	Current contract will be renewed this year.
CDW Government, LLC	1217-Sheriff's IT	Ruggedized Modems	\$1,609,243.80	10/18/2020	10/17/2021	Current contract will be renewed this year.
Clarity Partners, LLC	1217-Sheriff's IT	Records Management System	\$1,688,400.00	11/1/2020	10/31/2021	A new contract will be awarded this year.
Iris LTD	1217-Sheriff's IT	37 Bit Cards and Supplies	\$179,648.00	8/1/2018	7/31/2021	Current contract will be renewed this year.
Accurate Controls	1217-Sheriff's IT	Security System Maintenance & Repair Services	\$315,592.40	7/26/2020	7/25/2021	Current contract will be renewed this year.
Pitney Bowes Global Financial Service, LLC	1230 - Sheriff's Court Services	Postage Meters (Leasing)	\$24,793.92	8/1/2019	7/31/2021	Current contract will be renewed this year.
The REMI Group LLC	1230 - Sheriff's Court Services	Maintenance and Repair of Security Machines	\$1,487,850.32	1/1/2021	12/31/2021	A new contract will be going out to bid this year.
Chicago United Industries	1230 - Sheriff's Court Services	Certified Mail Envelopes	\$182,484.00	5/13/2019	5/12/2022	Contract expires in fiscal year 2022.
Yates Hair Science Group LLC d/b/a Yates Enterprises	1230 - Sheriff's Court Services	Magnetometers and X-Ray Machines	\$566,430.00	11/1/2018	10/31/2021	This contract expires this year with no options to renew. A new solicitation will be prepared if we need this equipment.
Motorola Solutions, Inc.	1231 - Sheriff's Police Dept.	Radio Maintenance	Countywide - \$15,236,883.01 CCSO - \$800,000.00	11/14/2020	11/13/2021	A new contract will be awarded this year.
Legend + White Animal Health Corp.	1231 - Sheriff's Police Dept.	Canine Food	\$42,368.85	8/23/2019	8/22/2022	Contract expires in fiscal year 2022.
Galls, LLC	1231 - Sheriff's Police Dept.	Ballistic Vests	\$371,398.75	11/1/2019	10/31/2022	Contract expires in fiscal year 2022.
Partners and Paws Veterinary Services, LLC	1231 - Sheriff's Police Dept.	Veterinary Services	\$531,120.00	11/1/2019	10/31/2022	Contract expires in fiscal year 2022.
Motorola Solutions, Inc.	1231 - Sheriff's Police Dept.	Radios, Parts and Equipment	Countywide - \$74,954,308.90 CCSO - \$2,500,000.00	7/1/2020	6/30/2025	Contract expires in fiscal year 2025.
Motorola Solutions, Inc.	1231 - Sheriff's Police Dept.	Motorola System Expansion and Maintenance Services	\$13,702,154.00 Fully funded by DEMRS grant	7/1/2020	6/30/2025	Contract expires in fiscal year 2025.
Shallow Creek Kennels, Inc.	1231 - Sheriff's Police Dept.	Police Canines	\$118,425.00	10/1/2020	9/30/2023	Contract expires in fiscal year 2023.
Allied Services Group	1231 - Sheriff's Police Dept.	Body Removal and Transportation	\$90,000.00	8/1/2020	7/31/2021	Current contract will be renewed this year.

Vendor Name	Department	Contract Purpose	Contract Amount	Contract Start Date	Contract End Date	Contract Status*
Attenti USA	232-Community Services(County Wide)	Electronic Monitoring Services	\$14,260,821.25 (Countywide) \$9,608,796.25 (CCSO)	1/28/2019	1/27/2022	Contract won't be renewed by the Sheriff's Office, all of the participants were transferred into Track Group contract (GPS services).
Track Group, Inc.	232-Community Services(County Wide)	EM Services Category 2GPS	\$17,454,254.50 (Countywide) \$10,645,504.50 (CCSO)	1/28/2019	1/27/2022	Contract expires in fiscal year 2022.
Atlas &Associations, Inc	239 - DOC	Evidence Bags	\$103,875.00	11/6/2019	2/1/2022	Contract expires in fiscal year 2022.
AMC Mechanical	239 - DOC	Ice machines Maintenance	\$74,100.00	7/13/2021	11/1/2023	Contract expires in fiscal year 2023.
CBM	239 - DOC	Food management	\$38,360,583.23	7/24/2020	7/23/2021	Contract will be increase and extended this year.
Economy Compounds Inc	239 - DOC	Laundry Chemicals	\$172,969.50	11/24/2020	11/23/2021	Current contract will be renewed this year.
Herc Rental Equipment	239 - DOC (Countywide)	Rental Equipment services	\$3,000,000 (Countywide) \$300,000 (CCSO)	4/15/2020	4/14/2023	Contract expires in fiscal year 2023.
Inter City Supply co.	239 - DOC (Countywide)	Janitorial Supplies	\$2,554,983.28 (Countywide) \$353,900.00 (CCSO)	2/1/2017	1/31/2021	A new contract is out to bid and will be awarded this year.
Progressive Industries	239 - DOC	Canvas Shoes	\$660,829.50	11/24/2020	11/25/2021	Contract won't be renewed. A new solicitation is being prepared to go out to bid.
Quality & Excellence	239 - DOC (Countywide)	Pest Control Services	\$488,816.00	9/26/2020	9/25/2021	A new contract will be awarded this year.
Resilience	239 - DOC	Rape Victims Advocates	\$60,810.00	1/25/2021	1/24/2024	Contract expires in fiscal year 2024.
Republic Services	239 - DOC (Countywide)	Scavenger Services	\$1,427,565.29 (Countywide) \$121,987.50 (CCSO)	11/15/2020	11/14/2021	Current contract will be renewed this year.
Valdes Enterprise	239 - DOC	Toilet Paper and Paper Towels	\$749,232.00 (Countywide) \$278,886(CCSO)	6/1/2021	5/31/2024	Contract expires in fiscal year 2024.
Tabb Textiles Co	239 - DOC	Linens	\$352,395.00	10/1/2020	9/30/2023	Contract expires in fiscal year 2023.
The REMI Group LLC	239 - DOC	Maintenance Security Equipment	\$1,012,850.00	1/1/2020	12/31/2021	A new contract will be awarded this year.
Bob Barker Company, Inc.	239 - DOC	Mattresses and Covers	\$1,352,821.00	10/3/2019	10/2/2022	Contract expires in fiscal year 2022.
Root Brothers Mfg. & Supply	239 - DOC(countywide)	Working Gloves	\$369,867.00 (Countywide) \$32,361.50 (CCSO)	11/1/2020	10/31/2021	Contract will be renewed this fiscal year.
Bob Barker Company, Inc.	239 - DOC	Specialized Jumpsuits	\$122,913.00	7/1/2020	6/30/2023	Contract expires in fiscal year 2023.
Bob Barker Company, Inc.	239 - DOC(countywide)	In-cell Organizers	\$187,950.00	10/1/2020	9/30/2023	Contract expires in fiscal year 2023.
Equity Industrial Supply, Inc	239 - DOC	Trash Can Liners	\$768,216 (Countywide) \$107,860 (CCSO)	2/1/2021	1/31/2022	Contract expires in fiscal year 2022.
Chicago United Industries	239 - DOC	Smith and Wesson Handcuffs, Leg Irons	\$57,206.00	9/17/2020	9/16/2021	Contract will be renewed this fiscal year.
WW Grainger	239 - DOC (Countywide)	Maintenance , Repairs, and Operations Supplies	\$33,103,800.00 (Countywide)	10/1/2020	9/30/2021	A new contract will be awarded this year.
Paper Solutions	239 - DOC	File Jackets	\$2,674,665 (Countywide) \$457,200 (CCSO)	10/1/2020	9/30/2023	Contract expires in fiscal year 2023.
Davis Bancorp	239 - DOC (Countywide)	Armored Car Services	\$582,768.00 (Countywide) \$11,940(CCSO)	4/1/2021	3/31/2022	Contract expires in fiscal year 2022.
Schaff Equipment	239-DOC	Maintenance of lawn and snow removal	\$123,750.00	5/1/2020	4/30/2023	Contract expires in fiscal year 2023.
Phoenix Trading Inc., D/b/a Amercare Products, Inc	239-DOC	Hygiene supplies	\$732,935 (Countywide) \$720,000 (CCSO)	8/10/2020	8/9/2023	Contract expires in fiscal year 2023.
Frank H Gill Co	239 - DOC	Maintenance of Taylor Dunne Carts	\$116,700.00	4/15/2021	4/14/2024	Contract expires in fiscal year 2024.
Industrial/Organizational Solutions, Inc.	1249 - Sheriff's Merit Board	Entry-Level and Promotional Testing Services	\$489,530.00	7/1/2020	6/30/2023	Contract expires in fiscal year 2023.
Candor Health Education	1210 - Sheriff's HIDTA	Heroin and Drug Prevention Program for Students	\$324,000.00	10/1/2020	9/30/2024	Contract expires in fiscal year 2024.
Enterprise Fleet Management, Inc.	1210 - Sheriff's HIDTA	Vehicle Leasing and Maintenance	\$2,670,056.14	6/1/2021	5/31/2023	Contract expires in fiscal year 2023.
Motorola Solutions, Inc.	1210 - Sheriff's HIDTA	LPR Camera System Installation	\$1,992,976.84	11/21/2018	11/20/2021	The contract will expire this year. This will not be renewed.
Enterprise Fleet Management, Inc.	1210 - Sheriff's Child Support	Vehicle Leasing and Maintenance	\$546,822.56	1/26/2020	1/25/2024	Contract expires in fiscal year 2024.

	Project Status (Not Started/Started/ Delayed/Completed)	Please provide an update on the project, reasons for any delays and the expected completion date of the project
Capital Equipment Project		
High Mileage Vehicle Replacement	Started	The Sheriff's Office has a contract for hybrid SUVs and has placed an order with the vendor. We expect the vehicles to be delivered by late September/early October.
Portable Bus Lift System	Started	This project has recently gone out to bid. We expect to receive the portable bus lift system by the end of September.
Camera Server Refresh	Started	The Sheriff's Office has begun ordering equipment for the camera server refresh project. We expect to expend all funding by the end of the fiscal year.
Desktop and Laptop Refresh	Started	The Sheriff's Office has ordered all equipment for the desktop and laptop refresh project. We expect to expend all funding by the end of the fiscal year.
Toughbook Refresh	Started	The Sheriff's Office has begun repurposing the funding for this project for other computer hardware needs. We will use our current inventory to fulfill our Toughbook needs. We expect to expend all funding by the end of the fiscal year.
Radio System Channel Expansion	Started	The Sheriff's Office has a contract for the radio system channel expansion. The projected end date of the project is late October.
New Washers for DOC Laundry Room	Started	The Sheriff's Office has placed an order for washers. We expect to have this equipment installed by the end of September.
Taylor Dunne Carts	Started	The Sheriff's Office has placed an order for carts. We expect to have this equipment by the end of July.
County Fleet Management	Started	The implementation of the County Fleet Management System has begun with the county. The Sheriff's Office expects this system to be operational by the end of November.
Sheriff High Mileage Vehicle Replacement SPF	Delayed	The current fund balance of the special purpose fund is less than the appropriation. We will need to delay purchasing until the current fund balance increases to the appropriation level.
Tasers/Body Cameras	Started	The Sheriff's Office is in possession of the tasers and body cameras. This is year 2 of a 5 year payment plan.
Rockwell Warehouse Furniture	Started	The Sheriff's Office is working with Facilities Management to see if any county owned furniture can be repurposed to fit the current need before placing an order for new furniture. We expect to expend all funding for this project by the end of the fiscal year.