



**Illinois
Department of
Corrections**

Bruce Rauner
Governor

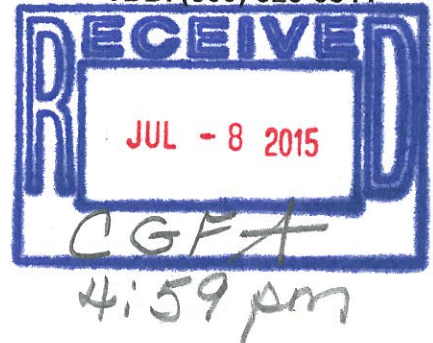
Gladys C. Taylor
Acting Director

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July 8, 2015

Dan R. Long, Executive Director
Commission on Government Forecasting and Accountability
703 Stratton Office Building
Springfield, IL 62706



Dear Executive Director Long:

The State Facility Closure Act (30 ILCS 608) states that, “in the case of the proposed closure of a (i) prison, youth center, work camp, or work release center operated by the Department of Corrections; (ii) a school, mental health center, or center for the developmentally disabled by the Department of Human Services; or (iii) a residential facility operated by the Department of Veterans’ Affairs, the Commission on Government Forecasting and Accountability must require the executive branch officers to file a recommendation for closure.”

Pursuant to 30 ILCS 608 the Department of Corrections officially recommends the closure of the Hardin County Work Camp no later than September 30, 2015. Please find the below legislatively mandated information:

1. the location and identity of the State facility proposed to be closed;

- Hardin County Work Camp
Cave-In-Rock, IL 62919

2. the number of employees for which the State facility is the primary stationary work location and the effect of the closure of the facility on those employees;

- There are a total of 61 employees at the Hardin County Work Camp. The effect of the closure of the facility on employees would be based on each individual title. 57 employees are in the RC-6 bargaining unit, CU500 and VR704. Normally RC-6 and CU500 would not have bumping rights. However, because the Shawnee Supplemental Agreement defines Shawnee and Hardin County as one work location they DO have bumping rights but only to Shawnee. They do not have bumping rights to Vienna. The VR704 employees have bump rights into the entire Southern Region.
- From employee data, Shawnee provided us within the last two weeks, there are 61 employees at Hardin County:
 - 38 Correctional Officers
 - 6 Correctional Sergeants
 - 3 Correctional Lieutenants
 - 5 Shift Supervisors

5 Corrections Food Service Supervisors
1 Corrections Supply Supervisor
1 Office Associate
1 Correctional Counselor
1 Corrections Nurse

50 RC-6
3 CU500
1 RC-62
5 VR704
1 RC-14
1 RC-23

3. the location or locations to which the functions and employees of the State facility would be moved;

- All employees will be offered vacant positions (statewide) by seniority. There may be enough vacancies between Shawnee and Vienna to accommodate all Hardin County employees. There are 2 employees with bumping rights and 1 employee (Corrections Nurse II) that will possibly be able to go to Vienna Correctional Center in the same title.

4. the availability and condition of land and facilities at both the existing location and any potential locations;

- The Hardin County Work Camp is in need of significant capital upgrades. The Department estimates that the costs could be as high as approximately 9.8 million as the scope of work includes electrical upgrade, new dietary, back-up generator, water treatment upgrades, and telephone system upgrades. In fact, in the facility's current state it is a necessity that they rent a kitchen at a total annualized cost of approximately \$145 thousand.

5. the ability to accommodate the functions and employees at the existing and at any potential locations;

- The agencies Personnel/Labor Relations will supply in detail, all available statewide vacancies to include days off, shift, work location and supervisor. Personnel /Labor Relations will have information readily available to respond to employee inquiries regarding these vacancies and any bumping rights, within the state.

6. the cost of operations of the State facility and at any potential locations and any other related budgetary impacts;

- The annual expenses of the Hardin County Work Camp total approximately \$3.5 million. The annual expenses of the Department and its facilities can be found on the attached PDF document entitled *IDOC Budget Analysis*.

7. the economic impact on existing communities in the vicinity of the State facility and any potential facility;

- Pending from Dr. Hewings from the University of Illinois.

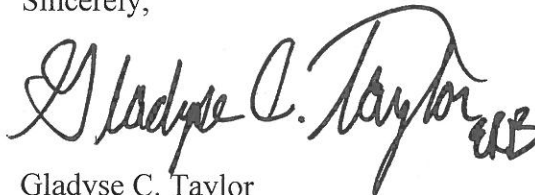
8. **the ability of the existing and any potential communities infrastructure to support the functions and employees;**
 - Pending from Dr. Hewings from the University of Illinois.
9. **the impact on State services delivered at the existing location, in direct relation to the State services expected to be delivered at any potential locations; and**
 - Pending from Dr. Hewings from the University of Illinois.
10. **the environmental impact, including the impact related to potential environmental restoration, waste management, and environmental compliance activities.**
 - The environmental impact is attached.

Please find the below requested information from the Commission:

11. **how much transition costs will be and where in the budget will they be paid for;**
 - There are no transition costs that will be incurred by the Department through this closure.
12. **how much, if any, maintenance costs will be annually after closure, and**
 - The Department estimates that it will incur approximately \$25 thousand in expenses related to grounds maintenance and minimal utility usage.
13. **how this facility closure fits into any long-term plan.**
 - The closure helps the Department realize efficiency savings for the state. We estimate the closure will generate approximately \$1 million in annualized operating savings (\$550 thousand in overtime and \$450 thousand in operating expenses), plus another \$9.8 million in deferred maintenance that will no longer need to be addressed and could otherwise be reallocated. Furthermore, the IDOC requested a headcount of 12,310 staff in the Governor's introduced budget and we are currently at 11,343. This allows for vacant positions to be offered up so that no employees lose their jobs, but still an overall savings to the state by lowering the payroll liability.

Please contact me with any questions or concerns at 217/558-2200 ext. 2002.

Sincerely,

A handwritten signature in black ink that reads "Gladys C. Taylor" with a stylized flourish at the end.

Gladys C. Taylor
Acting Director

	FY09 Actuals	FY10 Actuals	FY11 Actuals	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Est. Spend
<i>General Office</i>	\$ 52,481.70	\$ 50,847.00	\$ 59,551.90	\$ 53,426.00	\$ 45,930.82	\$ 99,458.15	\$ 85,681.30
<i>Education Services</i>	\$ 22,032.60	\$ 19,830.50	\$ 20,241.50	\$ 20,069.70	\$ 19,933.24	\$ 22,521.44	\$ 22,793.40
<i>Field Services</i>	\$ 131,997.00	\$ 105,170.20	\$ 114,690.70	\$ 110,253.80	\$ 103,596.90	\$ 93,637.78	\$ 98,564.60
<i>Big Muddy</i>	\$ 32,627.90	\$ 29,782.10	\$ 30,956.50	\$ 32,020.90	\$ 31,278.77	\$ 33,923.43	\$ 35,147.00
<i>Centralia</i>	\$ 34,711.20	\$ 31,065.70	\$ 31,379.80	\$ 31,746.60	\$ 32,386.53	\$ 34,294.03	\$ 36,050.30
<i>Danville</i>	\$ 32,351.60	\$ 28,325.10	\$ 28,837.00	\$ 29,813.10	\$ 29,204.44	\$ 30,322.23	\$ 32,083.60
<i>Decatur</i>	\$ 21,156.10	\$ 17,697.50	\$ 19,607.20	\$ 19,891.00	\$ 19,686.56	\$ 20,723.76	\$ 21,565.50
<i>Dixon</i>	\$ 57,548.20	\$ 52,228.80	\$ 55,828.80	\$ 56,306.50	\$ 56,138.24	\$ 59,419.40	\$ 66,712.12
<i>Dwight</i>	\$ 42,363.20	\$ 38,056.80	\$ 37,281.00	\$ 37,271.50	\$ 25,081.47	\$ -	\$ -
<i>East Moline</i>	\$ 27,416.10	\$ 23,315.20	\$ 25,502.50	\$ 26,251.00	\$ 26,959.27	\$ 29,281.37	\$ 30,613.90
<i>Graham</i>	\$ 40,265.80	\$ 37,018.50	\$ 39,699.10	\$ 40,062.60	\$ 39,669.54	\$ 43,574.24	\$ 45,074.80
<i>Hill</i>	\$ 32,418.50	\$ 28,922.90	\$ 30,042.60	\$ 30,930.40	\$ 29,691.54	\$ 31,969.63	\$ 32,803.50
<i>Illinois River</i>	\$ 35,879.10	\$ 32,151.10	\$ 32,572.00	\$ 33,777.80	\$ 33,361.89	\$ 35,004.93	\$ 35,567.20
<i>Jacksonville</i>	\$ 41,592.60	\$ 35,482.50	\$ 35,499.80	\$ 36,191.70	\$ 35,311.35	\$ 37,283.30	\$ 39,096.10
<i>Joliet</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Lawrence</i>	\$ 41,120.90	\$ 37,431.20	\$ 38,897.60	\$ 38,790.40	\$ 39,376.01	\$ 41,522.57	\$ 44,187.00
<i>Lincoln</i>	\$ 24,208.10	\$ 21,984.10	\$ 22,500.70	\$ 22,538.40	\$ 20,996.63	\$ 23,069.65	\$ 23,764.30
<i>Logan</i>	\$ 35,353.10	\$ 30,755.70	\$ 31,483.20	\$ 31,730.80	\$ 35,501.87	\$ 48,639.91	\$ 51,259.40
<i>Menard</i>	\$ 77,409.80	\$ 69,293.70	\$ 70,833.00	\$ 74,198.20	\$ 75,387.44	\$ 81,415.97	\$ 85,574.10
<i>Murphysboro</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Pinckneyville</i>	\$ 44,167.50	\$ 41,404.20	\$ 42,474.90	\$ 42,963.80	\$ 43,769.97	\$ 46,503.05	\$ 47,365.40
<i>Pontiac</i>	\$ 54,270.50	\$ 49,502.40	\$ 53,232.30	\$ 54,517.10	\$ 59,576.14	\$ 69,293.57	\$ 73,624.70
<i>Robinson</i>	\$ 26,622.50	\$ 23,108.70	\$ 23,468.70	\$ 24,160.70	\$ 23,812.88	\$ 25,498.28	\$ 26,523.30
<i>Shawnee</i>	\$ 37,027.40	\$ 32,813.30	\$ 32,951.00	\$ 33,514.80	\$ 34,992.08	\$ 38,313.26	\$ 39,545.30
<i>Sheridan</i>	\$ 44,995.90	\$ 44,284.10	\$ 46,719.90	\$ 45,355.40	\$ 46,862.02	\$ 52,207.13	\$ 53,610.60
<i>SWTC</i>	\$ 30,308.70	\$ 27,860.10	\$ 28,325.70	\$ 27,101.50	\$ 25,602.71	\$ 26,613.96	\$ 27,759.60
<i>Stateville</i>	\$ 118,322.90	\$ 103,598.90	\$ 104,193.70	\$ 106,249.60	\$ 108,842.84	\$ 120,158.17	\$ 124,791.70
<i>Tamms</i>	\$ 28,668.70	\$ 25,346.90	\$ 26,116.60	\$ 26,067.20	\$ 5,037.48	\$ -	\$ -
<i>Taylorville</i>	\$ 25,363.20	\$ 23,005.10	\$ 23,749.70	\$ 23,768.30	\$ 23,408.45	\$ 24,794.13	\$ 26,635.70
<i>Thomson</i>	\$ 9,546.40	\$ 5,618.70	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Vandalia</i>	\$ 34,382.10	\$ 28,403.20	\$ 31,886.00	\$ 31,450.30	\$ 31,523.81	\$ 33,155.73	\$ 35,530.00
<i>Vienna</i>	\$ 34,040.40	\$ 28,815.90	\$ 32,133.00	\$ 33,593.30	\$ 34,858.11	\$ 36,800.15	\$ 38,739.80
<i>Western</i>	\$ 37,437.50	\$ 33,220.20	\$ 34,424.10	\$ 35,639.50	\$ 34,301.00	\$ 36,972.95	\$ 39,411.50
Total	\$ 1,308,087.20	\$ 1,156,340.30	\$ 1,205,080.50	\$ 1,209,651.90	\$ 1,172,080.01	\$ 1,276,372.15	\$ 1,320,075.72

*These expenses reflect only GRF appropriations

**The facility totals listed above include any satellite locations they are responsible for