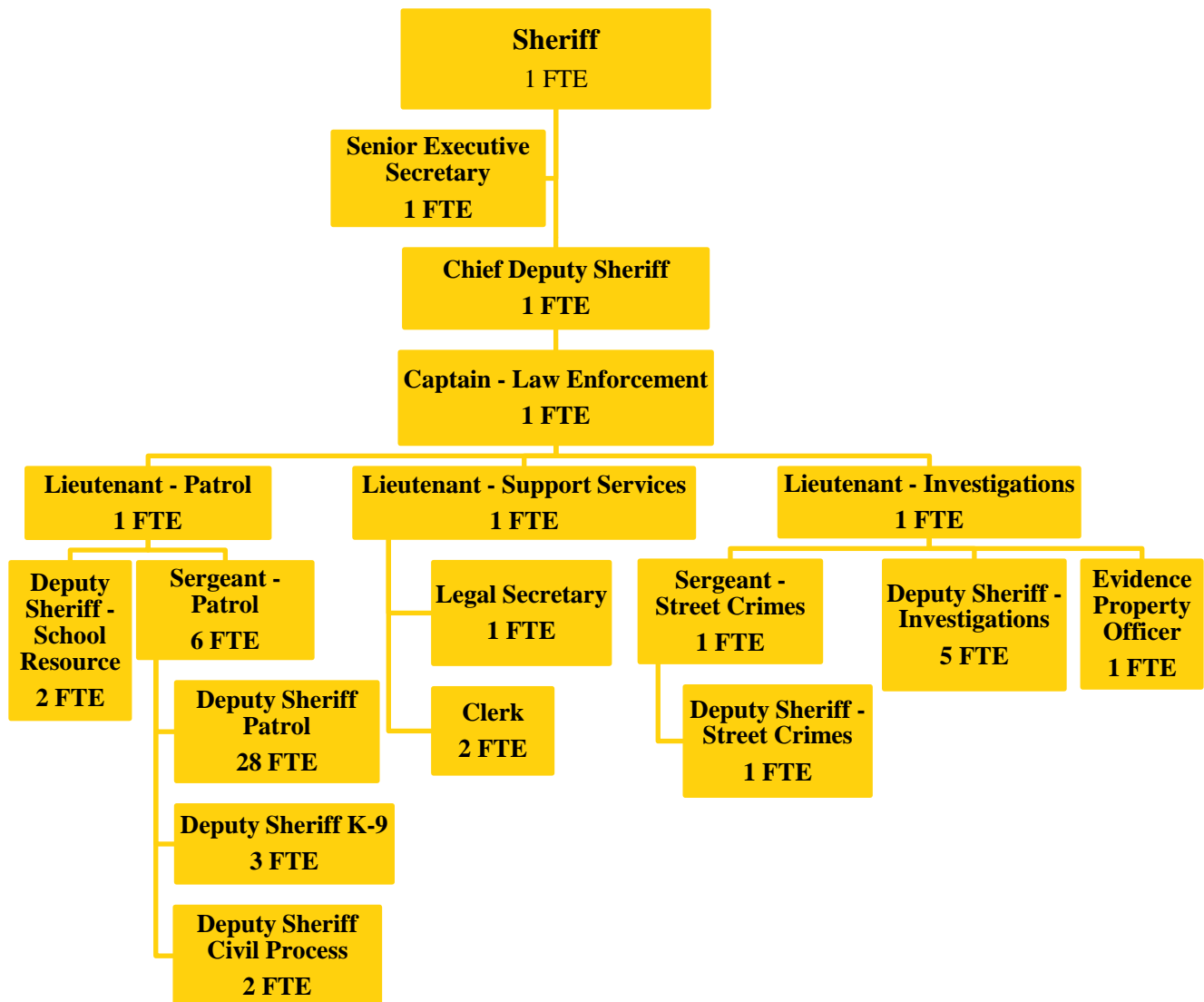


# SHERIFF – LAW ENFORCEMENT

## Fund 080-040



Sheriff's Operations - Law Enforcement: 59 FTE

The position and duties of the sheriff are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-6).

### MISSION STATEMENT

*To provide full police service to the public by upholding the Constitutions of the United States and the State of Illinois, by effectively enforcing the law; by rendering assistance to the public whenever and wherever necessary; by cooperating with other law enforcement agencies in the reduction of unlawful activity; by furnishing assistance and information within office guidelines to other governmental and civic bodies; and, within limits of available resources, by responding to all requests for police service within Champaign County in the most professional manner.*

## **BUDGET HIGHLIGHTS**

We anticipate calls for service will be the same next year as it has been in the past. We presently have deputies do in-person electronic home detention (EHD) home checks at least once per week which reduces jail population but adds to patrol duties. EHD numbers are significantly down because of the reduced jail population. The Drug Court Grant for the quarter-time deputy sheriff expired in 2014; however, the Sheriff's Office is still continuing to provide deputies' service to drug court. METCAD continues to be very expensive because it required additional dispatchers when Rantoul joined, which also required additional dispatch terminals resulting in better safety for all officers and better service for the citizens of Champaign County. METCAD previously used capital surplus for operating revenue, those funds still need to be replenished to keep technology current. The Clerk reports that civil filings are significantly reduced which adversely impacts our service fee revenue.

## **FINANCIAL**

Fund 080 Dept 040			2015 Actual	2016 Original	2016 Projected	2017 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$5,413	\$11,000	\$14,214	\$11,000
331	80	JUST-JUSTICE ASSISTNC GRT	\$11,024	\$3,991	\$8,129	\$4,000
334	41	IL DPT HLTHCARE & FAM SRV	\$2,788	\$5,900	\$6,850	\$5,900
335	71	STATE REV-SALARY STIPENDS	\$10,429	\$6,500	\$6,500	\$6,500
336	14	VILLAGE OF SAVOY	\$422,688	\$436,500	\$431,795	\$449,759
337	21	LOCAL GOVT REIMBURSEMENT	\$322,632	\$322,000	\$324,000	\$336,000
337	23	LOC GVT RMB-EVNT SECURITY	\$66,777	\$96,000	\$61,000	\$65,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$97,607	\$105,000	\$104,602	\$107,740
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$939,358	\$986,891	\$957,090	\$985,899
341	10	COURT FEES AND CHARGES	\$15,556	\$18,500	\$14,500	\$14,500
341	37	SHERIFF FEES	\$174,166	\$218,000	\$182,629	\$197,000
341	54	COURT FEES-SHF VEHICL MNT	\$1,900	\$2,300	\$2,200	\$2,200
341	58	SEX OFFENDER REGISTRN FEE	\$200	\$500	\$100	\$100
341	60	SHF FAIL-TO-APPEAR WARRNT	\$10,476	\$8,000	\$10,000	\$10,000
351	11	DUI FINES-FOR DUI ENF EQP	\$49,069	\$54,000	\$38,000	\$38,000
352	10	EVIDENCE FORFEITURES	\$0	\$0	\$3,032	\$1,000
352	20	SALE OF SEIZED ASSETS	\$15,950	\$0	\$487	\$500
		FEES AND FINES	\$267,317	\$301,300	\$250,948	\$263,300
363	10	GIFTS AND DONATIONS	\$1,047	\$0	\$8,500	\$0
363	50	RESTRICTED DONATIONS	\$82,887	\$0	\$0	\$0
364	10	SALE OF FIXED ASSETS	\$4,294	\$0	\$0	\$0
369	42	WORKER'S COMP. REIMB.	\$4,978	\$10,000	\$0	\$2,500
369	90	OTHER MISC. REVENUE	\$33,141	\$2,000	\$7,000	\$2,000
		MISCELLANEOUS	\$126,347	\$12,000	\$15,500	\$4,500
385	35	JMHC GRNT SAL REIM FR 075	\$0	\$0	\$1,100	\$1,027
		INTERFUND REVENUE	\$0	\$0	\$1,100	\$1,027
		<b>REVENUE TOTALS</b>	<b>\$1,333,022</b>	<b>\$1,300,191</b>	<b>\$1,224,638</b>	<b>\$1,254,726</b>

Fund 080 Dept 040			2015	2016	2016	2017
			Actual	Original	Projected	Budget
511	3	REG. FULL-TIME EMPLOYEES	\$189,819	\$182,948	\$206,790	\$213,643
511	9	OVERTIME	\$0	\$5,000	\$5,000	\$5,000
512	1	SLEP ELECTED OFFCL SALARY	\$110,675	\$112,889	\$112,889	\$115,146
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$3,386,763	\$3,512,633	\$3,489,399	\$3,485,557
512	9	SLEP OVERTIME	\$225,648	\$249,588	\$249,588	\$249,588
512	40	SLEP STATE-PD SAL STIPEND	\$10,429	\$6,500	\$6,500	\$6,500
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$130	\$130	\$195	\$260
		PERSONNEL	\$3,927,464	\$4,073,688	\$4,074,361	\$4,079,694
522	1	STATIONERY & PRINTING	\$4,668	\$1,750	\$2,249	\$1,750
522	2	OFFICE SUPPLIES	\$3,785	\$3,400	\$4,799	\$3,400
522	3	BOOKS,PERIODICALS & MAN.	\$500	\$600	\$600	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$1,782	\$400	\$1,514	\$562
522	15	GASOLINE & OIL	\$123,624	\$166,000	\$95,000	\$136,000
522	19	UNIFORMS	\$31,725	\$25,000	\$25,000	\$25,000
522	44	EQUIPMENT LESS THAN \$5000	\$70,988	\$27,000	\$32,000	\$27,000
522	45	VEH EQUIP LESS THAN \$5000	\$60,049	\$12,000	\$12,000	\$12,000
522	90	ARSENAL & POLICE SUPPLIES	\$42,120	\$15,000	\$15,000	\$15,000
522	93	OPERATIONAL SUPPLIES	\$5,081	\$1,500	\$2,500	\$1,500
		COMMODITIES	\$344,322	\$252,650	\$190,662	\$222,812
533	6	MEDICAL/DENTAL/MENTL HLTH	\$150	\$0	\$650	\$0
533	7	PROFESSIONAL SERVICES	\$19,256	\$7,000	\$5,765	\$7,000
533	12	JOB-REQUIRED TRAVEL EXP	\$2,875	\$659	\$842	\$659
533	26	PROPERTY LOSS/DMG CLAIMS	\$123	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$14,540	\$18,400	\$13,500	\$18,400
533	40	AUTOMOBILE MAINTENANCE	\$46,297	\$40,000	\$50,000	\$51,515
533	42	EQUIPMENT MAINTENANCE	\$48,078	\$39,000	\$38,000	\$39,000
533	44	MAIN ST JAIL REPAIR-MAINT	\$364	\$0	\$0	\$0
533	51	EQUIPMENT RENTALS	\$170	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$287	\$0	\$0	\$0
533	72	DEPARTMENT OPERAT EXP	\$17	\$0	\$0	\$0
533	81	SEIZED ASSET EXPENSE	\$0	\$2,500	\$1,000	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$444	\$300	\$300	\$300
533	89	PUBLIC RELATIONS	\$477	\$1,000	\$517	\$1,000
533	92	CONTRIBUTIONS & GRANTS	\$5,000	\$5,000	\$5,000	\$5,000
533	93	DUES AND LICENSES	\$2,801	\$1,075	\$2,800	\$2,801
533	94	INVESTIGATION EXPENSE	\$8,694	\$5,000	\$5,000	\$5,000
533	95	CONFERENCES & TRAINING	\$47,354	\$20,000	\$45,000	\$40,000
534	15	METCAD	\$574,997	\$656,903	\$614,400	\$654,500
534	67	1701 OUTBLDGS REPAIR-MNT	\$4,990	\$0	\$0	\$0
534	99	REMIT CC FINGERPRNTG FEES	\$210	\$1,000	\$0	\$0
		SERVICES	\$777,124	\$797,837	\$782,774	\$827,675
544	30	AUTOMOBILES, VEHICLES	\$284,383	\$0	\$27,805	\$145,000
544	85	POLICE EQUIPMENT	\$17,487	\$0	\$0	\$0
544	87	POLICE DOGS/WORK ANIMALS	\$9,000	\$0	\$0	\$0
		CAPITAL	\$310,870	\$0	\$27,805	\$145,000

## EXPENDITURE TOTALS

\$5,359,780

\$5,124,175

\$5,075,602

\$5,275,181

**EXPENSE PER CAPITA\***

FY2013	FY2014	FY2015	FY2016	FY2017
\$59.71	\$61.88	\$67.20	\$64.89	\$67.22

*\*Per Capita Costs for the Sheriff's Law Enforcement are based on the population of the county outside of Champaign-Urbana*

**FULL TIME EMPLOYEE HISTORY**

FY2013	FY2014	FY2015	FY2016	FY2017
60	60	59	59	59

**ALIGNMENT to STRATEGIC PLAN**

*County Board Goal 3 –Champaign County promotes a safe, just and healthy community*

- To provide efficient law enforcement services in the 1,000 square miles of Champaign County by continuously updating equipment and patrol functions, including intelligence based policing

**OBJECTIVES**

- To provide public order to the citizens of Champaign County through law enforcement and education
- To maintain a safe courthouse
- To equip and train law enforcement personnel with the most appropriate means and methods
- To provide adequate response to calls of varying severity
- To meet increasing calls for service and investigations with current personnel levels
- To provide timely and efficient maintenance of records

**PERFORMANCE INDICATORS**

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Civil/Criminal papers served	7,905	8,440	8,335
Civil/Criminal papers attempted	1,703	792	785
Reports written, reviewed, and entered	3,896	3,916	3,946
Calls for Service	32,403	33,000	33,500
In-Person Home Confinement (EHD) Check	218	250	250
Jury Trials Covered	58	44	51
Sheriff Sales	139	130	130
FOIA Requests Completed	470	500	530