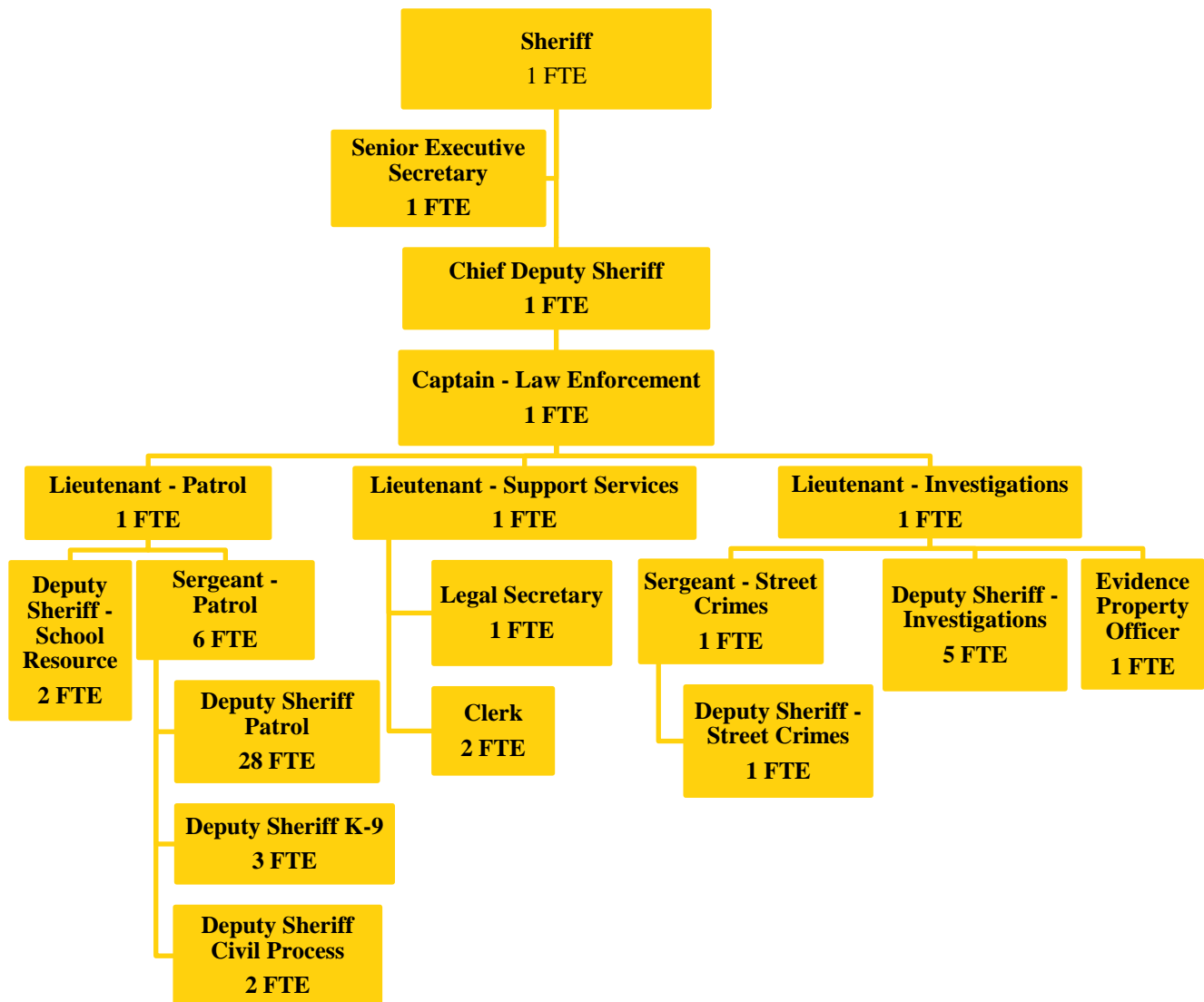


SHERIFF – LAW ENFORCEMENT

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 that reduces jail population but adds to patrol duties. EHD numbers are down because of the number of non-violent offenders sentenced to jail has been decreased. The Drug Court Grant for the quarter-time deputy sheriff expired in 2014; however, the Sheriff's Office is continuing to provide deputies' service to drug court. CCSO joined the ARMS Law Enforcement Records Management System in July 2014 with a 4-yr no cost access agreement. That agreement expires in July 2018 and CCSO will begin paying our share of ARMS User Fees. The Clerk reports that civil filings are significantly reduced which adversely impacts our service fee revenue.

FINANCIAL

Fund 080 Dept 040			2016 Actual	2017 Original	2017 Projected	2018 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$11,991	\$11,000	\$5,000	\$5,000
331	80	JUST-JUSTICE ASSISTNC GRT	\$3,991	\$4,000	\$4,137	\$4,000
334	41	IL DPT HLTHCARE & FAM SRV	\$6,177	\$5,900	\$3,353	\$2,500
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
336	14	VILLAGE OF SAVOY	\$494,598	\$449,759	\$472,919	\$488,069
337	21	LOCAL GOVT REIMBURSEMENT	\$330,372	\$336,000	\$361,475	\$355,750
337	23	LOC GVT RMB-EVNT SECURITY	\$79,118	\$65,000	\$89,909	\$77,626
337	29	SCHOOL RESOURCE OFFCR RMB	\$104,602	\$107,740	\$107,740	\$110,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,037,349	\$985,899	\$1,051,033	\$1,049,445
341	10	COURT FEES AND CHARGES	\$13,677	\$14,500	\$16,188	\$16,000
341	37	SHERIFF FEES	\$197,961	\$197,000	\$210,000	\$210,000
341	54	COURT FEES-SHF VEHICL MNT	\$2,020	\$2,200	\$1,950	\$2,200
341	58	SEX OFFENDER REGISTRN FEE	\$200	\$100	\$0	\$0
341	60	SHF FAIL-TO-APPEAR WARRNT	\$12,109	\$10,000	\$10,000	\$10,000
351	11	DUI FINES-FOR DUI ENF EQP	\$35,050	\$38,000	\$25,000	\$25,000
352	10	EVIDENCE FORFEITURES	\$8,874	\$1,000	\$1,000	\$1,000
352	20	SALE OF SEIZED ASSETS	\$487	\$500	\$0	\$0
		FEES AND FINES	\$270,378	\$263,300	\$264,138	\$264,200
363	10	GIFTS AND DONATIONS	\$8,500	\$0	\$6,500	\$0
369	42	WORKER'S COMP. REIMB.	\$0	\$2,500	\$0	\$0
369	80	INSURANCE CLAIMS REIMB	\$13,634	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$9,944	\$2,000	\$12,200	\$9,650
		MISCELLANEOUS	\$32,078	\$4,500	\$18,700	\$9,650
385	35	JMHC GRNT SAL REIM FR 075	\$1,480	\$1,027	\$1,027	\$0
		INTERFUND REVENUE	\$1,480	\$1,027	\$1,027	\$0
		REVENUE TOTALS	\$1,341,285	\$1,254,726	\$1,334,898	\$1,323,295
511	3	REG. FULL-TIME EMPLOYEES	\$186,813	\$213,643	\$213,643	\$203,776

Fund 080 Dept 040			2016 Actual	2017 Original	2017 Projected	2018 Budget
511	9	OVERTIME	\$134	\$5,000	\$5,000	\$5,000
512	1	SLEP ELECTED OFFCL SALARY	\$112,888	\$115,146	\$115,146	\$117,269
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$3,575,611	\$3,485,557	\$3,485,557	\$3,658,395
512	9	SLEP OVERTIME	\$233,667	\$249,588	\$249,588	\$249,588
512	40	SLEP STATE-PD SAL STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$130 \$4,119,743	\$260 \$4,079,694	\$418 \$4,079,852	\$250 \$4,244,778
522	1	STATIONERY & PRINTING	\$2,692	\$1,750	\$2,800	\$1,750
522	2	OFFICE SUPPLIES	\$5,585	\$3,400	\$4,450	\$4,450
522	3	BOOKS,PERIODICALS & MAN.	\$316	\$600	\$600	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$2,013	\$562	\$562	\$562
522	15	GASOLINE & OIL	\$108,462	\$136,000	\$136,000	\$136,000
522	19	UNIFORMS	\$37,997	\$25,000	\$25,000	\$25,000
522	44	EQUIPMENT LESS THAN \$5000	\$52,411	\$27,000	\$27,000	\$5,000
522	45	VEH EQUIP LESS THAN \$5000	\$18,514	\$12,000	\$12,000	\$12,000
522	46	BODY WORN CAMERAS	\$0	\$0	\$25,600	\$28,800
522	90	ARSENAL & POLICE SUPPLIES	\$31,821	\$15,000	\$15,000	\$15,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$1,848 \$261,659	\$1,500 \$222,812	\$3,300 \$252,312	\$2,000 \$231,162
533	6	MEDICAL/DENTAL/MENTL HLTH	\$1,910	\$0	\$850	\$0
533	7	PROFESSIONAL SERVICES	\$2,449	\$7,000	\$8,087	\$8,087
533	12	JOB-REQUIRED TRAVEL EXP	\$688	\$659	\$659	\$659
533	33	TELEPHONE SERVICE	\$15,495	\$18,400	\$16,213	\$13,200
533	40	AUTOMOBILE MAINTENANCE	\$46,740	\$51,515	\$51,515	\$51,515
533	42	EQUIPMENT MAINTENANCE	\$36,626	\$39,000	\$39,000	\$39,000
533	72	DEPARTMENT OPERAT EXP	\$17	\$0	\$0	\$0
533	81	SEIZED ASSET EXPENSE	\$1,873	\$2,500	\$272	\$500
533	84	BUSINESS MEALS/EXPENSES	\$602	\$300	\$300	\$300
533	89	PUBLIC RELATIONS	\$2,689	\$1,000	\$1,000	\$1,000
533	92	CONTRIBUTIONS & GRANTS	\$5,000	\$5,000	\$6,200	\$6,200
533	93	DUES AND LICENSES	\$1,835	\$2,801	\$2,801	\$2,801
533	94	INVESTIGATION EXPENSE	\$3,163	\$5,000	\$5,000	\$5,000
533	95	CONFERENCES & TRAINING	\$43,749	\$40,000	\$40,000	\$40,000
534	15	METCAD	\$614,393	\$654,500	\$651,500	\$654,500
534	37	FINANCE CHARGES,BANK FEES	\$1	\$0	\$0	\$0
534	67	1701 OUTBLDGS REPAIR-MNT	\$1,948	\$0	\$0	\$0
534	99	REMIT CC FINGERPRNTG FEES SERVICES	\$149 \$779,327	\$0 \$827,675	\$135 \$823,532	\$250 \$823,012
544	30	AUTOMOBILES, VEHICLES CAPITAL	\$171,373 \$171,373	\$145,000 \$145,000	\$145,000 \$145,000	\$145,000 \$145,000
EXPENDITURE TOTALS			\$5,332,102	\$5,275,181	\$5,300,696	\$5,443,952

EXPENSE PER CAPITA and FULL TIME EMPLOYEE HISTORY information is included in the General Corporate Fund Budget Summary.

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

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

PERFORMANCE INDICATORS

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Civil/Criminal papers served	8,184	8,800	8,500
Civil/Criminal papers attempted	395	300	300
Reports written, reviewed, and entered	3,887	3,912	3,946
Calls for Service	22,172	23,000	23,000
In-Person Home Confinement (EHD) Check	655	700	700
Jury Trials Covered	53	56	56
Sheriff Sales	96	130	130
FOIA Requests Completed	508	488	500