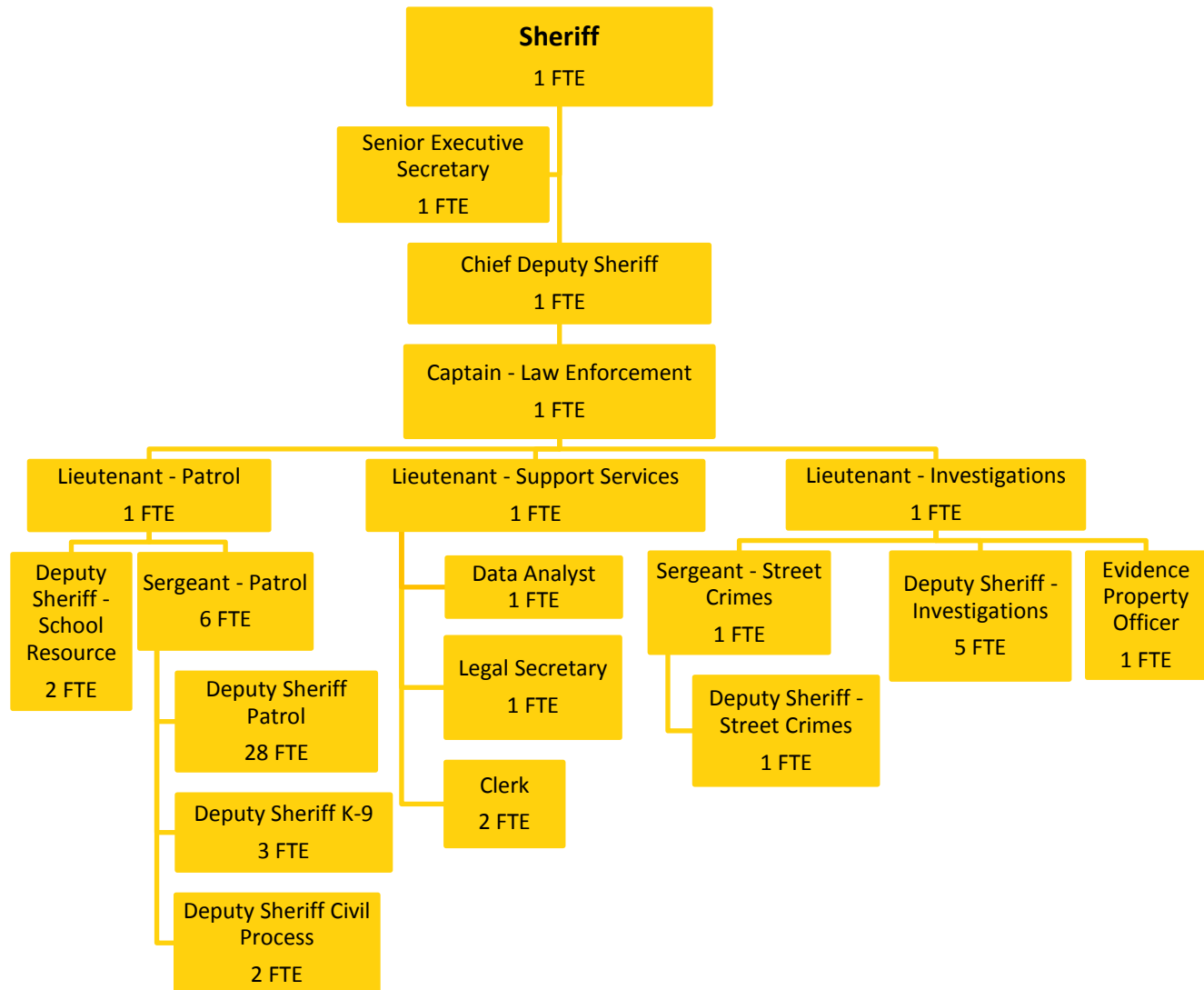


SHERIFF – LAW ENFORCEMENT

Fund 080-040



Sheriff's Operations - Law Enforcement: 60 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 consistent with past years. The Circuit Clerk reports that civil filings are significantly reduced which adversely impacts our service fee revenue. 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. The Sheriff's Office continues to provide a deputy, ¼ time, for Drug Court despite the loss of the Drug Court Grant funds in 2014. CCSO joined the ARMS Law Enforcement Records Management System in July 2014 with a 4-yr no cost access agreement. A new ARMS agreement has been negotiated and CCSO will begin paying our share of ARMS User Fees in FY2019.

The outdated Civil Process/Business Office software will be updated in FY2019 by moving from the County400 to a Software as a Service hosted application. An agreement with the vendor, Tyler/New World Systems holds the annual Software Subscription price flat for 5 years.

The County Board directed in the FY2019 Budget Process Resolution that \$50,000 in new allocations be budgeted for recommendations outlined by the Racial Justice Task Force in its final report. This budget includes appropriation of \$50,000 in personnel expenditure to add a proposed Data Analyst position to the Sheriff's Office.

FINANCIAL

Fund 080 Dept 040			2017 Actual	2018 Original	2018 Projected	2019 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$5,867	\$5,000	\$5,000	\$5,000
331	80	JUST-JUSTICE ASSISTNC GRT	\$4,138	\$4,000	\$3,760	\$4,000
334	41	IL DPT HLTHCARE & FAM SRV	\$3,022	\$2,500	\$2,500	\$2,500
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
336	14	VILLAGE OF SAVOY	\$472,919	\$488,069	\$488,069	\$502,709
337	21	LOCAL GOVT REIMBURSEMENT	\$358,421	\$355,750	\$355,750	\$362,865
337	23	LOC GVT RMB-EVNT SECURITY	\$92,488	\$77,626	\$77,626	\$78,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$107,740	\$110,000	\$110,000	\$114,302
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,051,095	\$1,049,445	\$1,049,205	\$1,075,876
341	10	COURT FEES AND CHARGES	\$14,168	\$16,000	\$16,000	\$16,000
341	37	SHERIFF FEES	\$189,137	\$210,000	\$185,000	\$185,000
341	54	COURT FEES-SHF VEHICL MNT	\$1,894	\$2,200	\$2,200	\$2,200
341	60	SHF FAIL-TO-APPEAR WARRNT	\$11,840	\$10,000	\$10,000	\$10,000
351	11	DUI FINES-FOR DUI ENF EQP	\$28,067	\$25,000	\$25,000	\$30,000
352	10	EVIDENCE FORFEITURES	\$0	\$1,000	\$6,924	\$1,000
		FEES AND FINES	\$245,106	\$264,200	\$245,124	\$244,200
363	10	GIFTS AND DONATIONS	\$6,540	\$0	\$435	\$0
369	90	OTHER MISC. REVENUE	\$27,103	\$9,650	\$25,000	\$10,000
		MISCELLANEOUS	\$33,643	\$9,650	\$25,435	\$10,000
371	6	FROM PUB SAF SALES TAX FD	\$0	\$0	\$0	\$587,739
385	35	JMHC GRNT SAL REIM FR 075	\$774	\$0	\$0	\$0
		INTERFUND REVENUE	\$774	\$0	\$0	\$587,739

Fund 080 Dept 040			2017 Actual	2018 Original	2018 Projected	2019 Budget
REVENUE TOTALS			\$1,330,618	\$1,323,295	\$1,319,764	\$1,917,815
511	3	REG. FULL-TIME EMPLOYEES	\$206,394	\$203,776	\$203,776	\$255,264
511	9	OVERTIME	\$0	\$5,000	\$5,000	\$5,000
512	1	SLEP ELECTED OFFCL SALARY	\$115,146	\$117,269	\$117,269	\$117,269
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$3,622,725	\$3,658,395	\$3,496,986	\$3,722,969
512	9	SLEP OVERTIME	\$247,969	\$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	\$870 \$4,203,604	\$250 \$4,244,778	\$250 \$4,083,369	\$250 \$4,360,840
522	1	STATIONERY & PRINTING	\$5,998	\$1,750	\$1,750	\$1,750
522	2	OFFICE SUPPLIES	\$5,092	\$4,450	\$4,450	\$4,450
522	3	BOOKS,PERIODICALS & MAN.	\$262	\$600	\$600	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$1,018	\$562	\$562	\$562
522	15	GASOLINE & OIL	\$123,074	\$136,000	\$136,000	\$136,000
522	19	UNIFORMS	\$29,527	\$25,000	\$25,000	\$25,000
522	44	EQUIPMENT LESS THAN \$5000	\$59,592	\$5,000	\$5,000	\$5,000
522	45	VEH EQUIP LESS THAN \$5000	\$66,708	\$12,000	\$42,000	\$12,000
522	46	BODY WORN CAMERAS	\$0	\$28,800	\$28,800	\$28,800
522	90	ARSENAL & POLICE SUPPLIES	\$24,989	\$15,000	\$15,000	\$15,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$5,483 \$321,743	\$2,000 \$231,162	\$2,000 \$261,162	\$2,000 \$231,162
533	6	MEDICAL/DENTAL/MENTL HLTH	\$2,782	\$0	\$1,702	\$1,702
533	7	PROFESSIONAL SERVICES	\$6,815	\$8,087	\$8,087	\$8,087
533	12	JOB-REQUIRED TRAVEL EXP	\$738	\$659	\$659	\$659
533	29	COMPUTER/INF TCH SERVICES	\$174	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$12,407	\$13,200	\$13,200	\$13,200
533	40	AUTOMOBILE MAINTENANCE	\$43,245	\$51,515	\$51,515	\$51,515
533	42	EQUIPMENT MAINTENANCE	\$41,995	\$39,000	\$39,000	\$39,000
533	44	MAIN ST JAIL REPAIR-MAINT	\$214	\$0	\$0	\$0
533	81	SEIZED ASSET EXPENSE	\$272	\$500	\$500	\$500
533	84	BUSINESS MEALS/EXPENSES	\$190	\$300	\$300	\$300
533	89	PUBLIC RELATIONS	\$277	\$1,000	\$1,000	\$1,000
533	92	CONTRIBUTIONS & GRANTS	\$6,200	\$6,200	\$6,200	\$6,200
533	93	DUES AND LICENSES	\$2,911	\$2,801	\$2,801	\$2,801
533	94	INVESTIGATION EXPENSE	\$6,108	\$5,000	\$5,000	\$5,000
533	95	CONFERENCES & TRAINING	\$39,438	\$40,000	\$40,000	\$40,000
534	15	METCAD	\$651,324	\$654,500	\$654,500	\$689,250
534	60	AREA-WIDE RECORDS MGT SYS	\$0	\$0	\$14,611	\$30,000
534	67	1701 OUTBLDGS REPAIR-MNT	\$1,110	\$0	\$0	\$0
534	99	REMIT CC FINGERPRNTG FEES SERVICES	\$216 \$816,416	\$250 \$823,012	\$250 \$839,325	\$250 \$889,464
544	30	AUTOMOBILES, VEHICLES	\$195,705	\$145,000	\$189,989	\$145,000
544	85	POLICE EQUIPMENT	\$10,627	\$0	\$0	\$0

Fund 080 Dept 040		2017 Actual	2018 Original	2018 Projected	2019 Budget
544	87				
	POLICE DOGS/WORK ANIMALS	\$13,000	\$0	\$0	\$0
	CAPITAL	\$219,332	\$145,000	\$189,989	\$145,000
	EXPENDITURE TOTALS	\$5,561,095	\$5,443,952	\$5,373,845	\$5,626,466

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	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Civil/Criminal papers served	8,788	8,800	8,900
Civil/Criminal papers attempted	657	600	600
Reports written, reviewed, and entered	3,736	3,616	3,676
Calls for Service	21,313	20,750	21,000
In-Person Home Confinement (EHD) Check	761	750	725
Jury Trials Covered	57	58	60
Sheriff Sales	132	132	130
FOIA Requests Completed	523	582	552