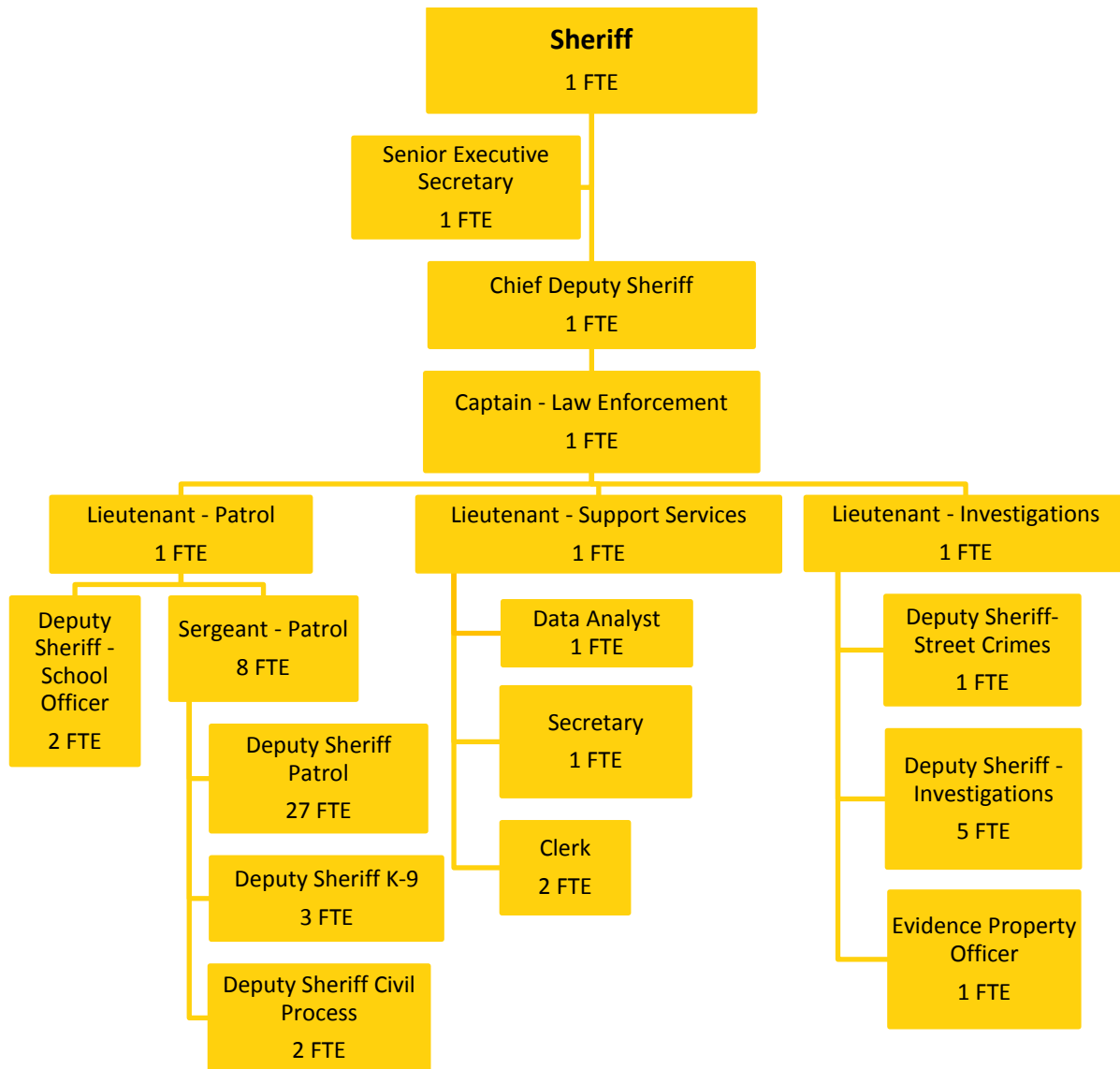


# SHERIFF – LAW ENFORCEMENT

## 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

*It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.*

## ***BUDGET HIGHLIGHTS***

Much of the revenue for law enforcement is a result of court fees, amounts for which are difficult to predict. Effective July 1, 2019, a new court fee/fine schedule will take effect. It is unknown how this change will affect our budget. Local reimbursement for traffic citations is also decreasing, despite fines increasing.

Deputies continue to laterally transfer to other local departments for a higher salary. Until Champaign County can provide a competitive salary, this will continue to result in retention issues, which in turn will increase amounts being spent for overtime, training, equipment/uniforms, etc. We spend approximately \$40,000 to hire, equip and train a new deputy before the deputy can be utilized on solo patrol. Training for an inexperienced deputy generally takes a minimum of eight months. We continue to explore ways to increase retention of employees.

Within the next year we will need to look at body camera replacement. Our current lease is up during FY20 and the company has been bought out and no longer servicing our current body cameras. The law requires that every uniformed deputy engaged in law enforcement activities shall wear a body camera during those activities, if an agency has a body camera program. We continue to explore alternatives to our current body cameras, but if unforeseen circumstances dictate body cameras needing to be replaced during the fiscal year, the decision will have to be made on whether to spend money to replace all the body cameras or to suspend our body camera program in order to be in compliance with the law. Total cost to replace body cameras is estimated at approximately \$700,000.00, with options from several companies to pay that over three to five years. Body cameras are an asset to law enforcement and can help reduce liability for the county when allegations are made or litigation is filed against deputies and the county.

## ***FINANCIAL***

Fund 080 Dept 040			2018	2019	2019	2020
			Actual	Original	Projected	Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$6,147	\$5,000	\$5,784	\$6,000
331	75	JUST-BULLETPROOF VEST PRG	\$0	\$0	\$11,518	\$0
331	80	JUST-JUSTICE ASSISTNC GRT	\$0	\$4,000	\$0	\$8,700
334	41	IL DPT HLTHCARE & FAM SRV	\$3,166	\$2,500	\$2,980	\$3,000
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
336	14	VILLAGE OF SAVOY	\$482,074	\$502,709	\$503,891	\$518,288
337	21	LOCAL GOVT REIMBURSEMENT	\$366,135	\$362,865	\$388,330	\$303,229
337	23	LOC GVT RMB-EVNT SECURITY	\$112,571	\$78,000	\$100,000	\$88,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$110,972	\$114,302	\$114,302	\$117,730
FEDERAL, STATE & LOCAL SHARED REVENUE			\$1,087,565	\$1,075,876	\$1,133,305	\$1,051,447
341	10	COURT FEES AND CHARGES	\$13,989	\$16,000	\$16,000	\$16,000
341	37	SHERIFF FEES	\$167,196	\$185,000	\$179,398	\$183,000
341	54	COURT FEES-SHF VEHICL MNT	\$2,461	\$2,200	\$2,500	\$2,500
341	58	SEX OFFENDER REGISTRN FEE	\$0	\$0	\$2,000	\$2,000
341	60	SHF FAIL-TO-APPEAR WARRNT	\$10,401	\$10,000	\$11,500	\$11,500
351	11	DUI FINES-FOR DUI ENF EQP	\$29,190	\$30,000	\$30,000	\$30,000
352	10	EVIDENCE FORFEITURES	\$7,848	\$1,000	\$1,000	\$1,000
FEES AND FINES			\$231,085	\$244,200	\$242,398	\$246,000
363	10	GIFTS AND DONATIONS	\$435	\$0	\$3,200	\$1,200

Fund 080 Dept 040			2018 Actual	2019 Original	2019 Projected	2020 Budget
369	42	WORKER'S COMP. REIMB.	\$5,480	\$0	\$0	\$0
369	80	INSURANCE CLAIMS REIMB	\$13,127	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$32,813	\$10,000	\$11,500	\$2,500
		MISCELLANEOUS	\$51,855	\$10,000	\$14,700	\$3,700
371	6	FROM PUB SAF SALES TAX FD	\$0	\$587,739	\$587,739	\$588,011
371	82	FROM SHERIFF DRUG FORF612	\$0	\$0	\$0	\$45,360
		INTERFUND REVENUE	\$0	\$587,739	\$587,739	\$633,371
REVENUE TOTALS			\$1,370,505	\$1,917,815	\$1,978,142	\$1,934,518
511	3	REG. FULL-TIME EMPLOYEES	\$203,764	\$255,264	\$255,264	\$247,276
511	9	OVERTIME	\$0	\$5,000	\$5,000	\$5,000
512	1	SLEP ELECTED OFFCL SALARY	\$117,269	\$117,269	\$117,269	\$117,465
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$3,670,958	\$3,722,969	\$3,722,969	\$3,770,880
512	9	SLEP OVERTIME	\$295,892	\$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	\$1,111	\$250	\$222	\$250
		PERSONNEL	\$4,299,494	\$4,360,840	\$4,360,812	\$4,400,959
522	1	STATIONERY & PRINTING	\$3,563	\$1,750	\$1,750	\$1,750
522	2	OFFICE SUPPLIES	\$5,527	\$4,450	\$4,450	\$4,450
522	3	BOOKS,PERIODICALS & MAN.	\$471	\$600	\$322	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$1,004	\$562	\$450	\$560
522	15	GASOLINE & OIL	\$134,477	\$136,000	\$129,236	\$136,000
522	16	TOOLS	\$8	\$0	\$0	\$0
522	19	UNIFORMS	\$58,728	\$25,000	\$25,000	\$25,000
522	44	EQUIPMENT LESS THAN \$5000	\$23,392	\$5,000	\$13,000	\$5,000
522	45	VEH EQUIP LESS THAN \$5000	\$31,797	\$12,000	\$49,264	\$17,000
522	46	BODY WORN/VEHICLE CAMERAS	\$28,800	\$28,800	\$28,800	\$95,160
522	90	ARSENAL & POLICE SUPPLIES	\$42,826	\$15,000	\$12,000	\$15,000
522	93	OPERATIONAL SUPPLIES	\$4,893	\$2,000	\$4,000	\$2,000
		COMMODITIES	\$335,486	\$231,162	\$268,272	\$302,520
533	3	ATTORNEY/LEGAL SERVICES	\$0	\$0	\$99	\$0
533	6	MEDICAL/DENTAL/MENTL HLTH	\$3,279	\$1,702	\$650	\$0
533	7	PROFESSIONAL SERVICES	\$7,547	\$8,087	\$3,500	\$8,000
533	12	JOB-REQUIRED TRAVEL EXP	\$736	\$659	\$659	\$600
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$312	\$116,630
533	33	TELEPHONE SERVICE	\$12,957	\$13,200	\$12,826	\$13,200
533	40	AUTOMOBILE MAINTENANCE	\$48,859	\$51,515	\$56,816	\$51,500
533	42	EQUIPMENT MAINTENANCE	\$38,538	\$39,000	\$47,182	\$39,000
533	44	MAIN ST JAIL REPAIR-MAINT	\$0	\$0	\$583	\$0
533	51	EQUIPMENT RENTALS	\$100	\$0	\$0	\$0
533	81	SEIZED ASSET EXPENSE	\$0	\$500	\$0	\$500
533	84	BUSINESS MEALS/EXPENSES	\$359	\$300	\$300	\$300
533	89	PUBLIC RELATIONS	\$966	\$1,000	\$2,600	\$1,000

Fund 080 Dept 040			2018	2019	2019	2020
			Actual	Original	Projected	Budget
533	92	CONTRIBUTIONS & GRANTS	\$6,200	\$6,200	\$6,200	\$6,200
533	93	DUES AND LICENSES	\$2,697	\$2,801	\$2,245	\$2,800
533	94	INVESTIGATION EXPENSE	\$11,173	\$5,000	\$6,000	\$5,000
533	95	CONFERENCES & TRAINING	\$34,697	\$40,000	\$40,000	\$40,000
534	15	METCAD	\$673,161	\$689,250	\$689,045	\$630,957
534	60	AREA-WIDE RECORDS MGT SYS	\$14,611	\$30,000	\$27,761	\$26,299
534	99	REMIT CC FINGERPRNTG FEES	\$27	\$250	\$166	\$250
		SERVICES	\$855,907	\$889,464	\$896,944	\$942,236
544	30	AUTOMOBILES, VEHICLES	\$268,934	\$145,000	\$158,635	\$145,000
		CAPITAL	\$268,934	\$145,000	\$158,635	\$145,000
<b>EXPENDITURE TOTALS</b>			<b>\$5,759,821</b>	<b>\$5,626,466</b>	<b>\$5,684,663</b>	<b>\$5,790,715</b>

### ***ALIGNMENT to STRATEGIC PLAN***

*County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization.*

- To provide the necessary equipment and training for deputies to be efficient, effective, professional and transparent in operations.

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

- To employ diverse and ethical employees that are involved in the community both professionally and personally. To work with community organizations and other agencies to accomplish mutual goals.

### ***OBJECTIVES***

1. To serve all residents and visitors of Champaign County equally without bias or discrimination.
2. To maintain a safe and secure Courthouse facility.
3. To be as transparent as possible to the communities we serve.
4. To use technology and data to provide the most efficient, effective and professional service possible.
5. To collaborate with other local departments and community organizations to meet common goals.
6. To hire and retain professional, ethical and diverse employees.

### ***PERFORMANCE INDICATORS***

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Civil/Criminal papers served	8,249	8,100	8,200
Civil/Criminal papers attempted	634	600	600
Reports written, reviewed, and entered	3,598	3,864	3,733
Calls for Service	21,217	23,000	22,500
In-Person Home Confinement (EHD) Check	991	1,100	1,000
Jury Trials Covered	59	49	53
Sheriff Sales	126	122	128
FOIA Requests Completed	581	518	549