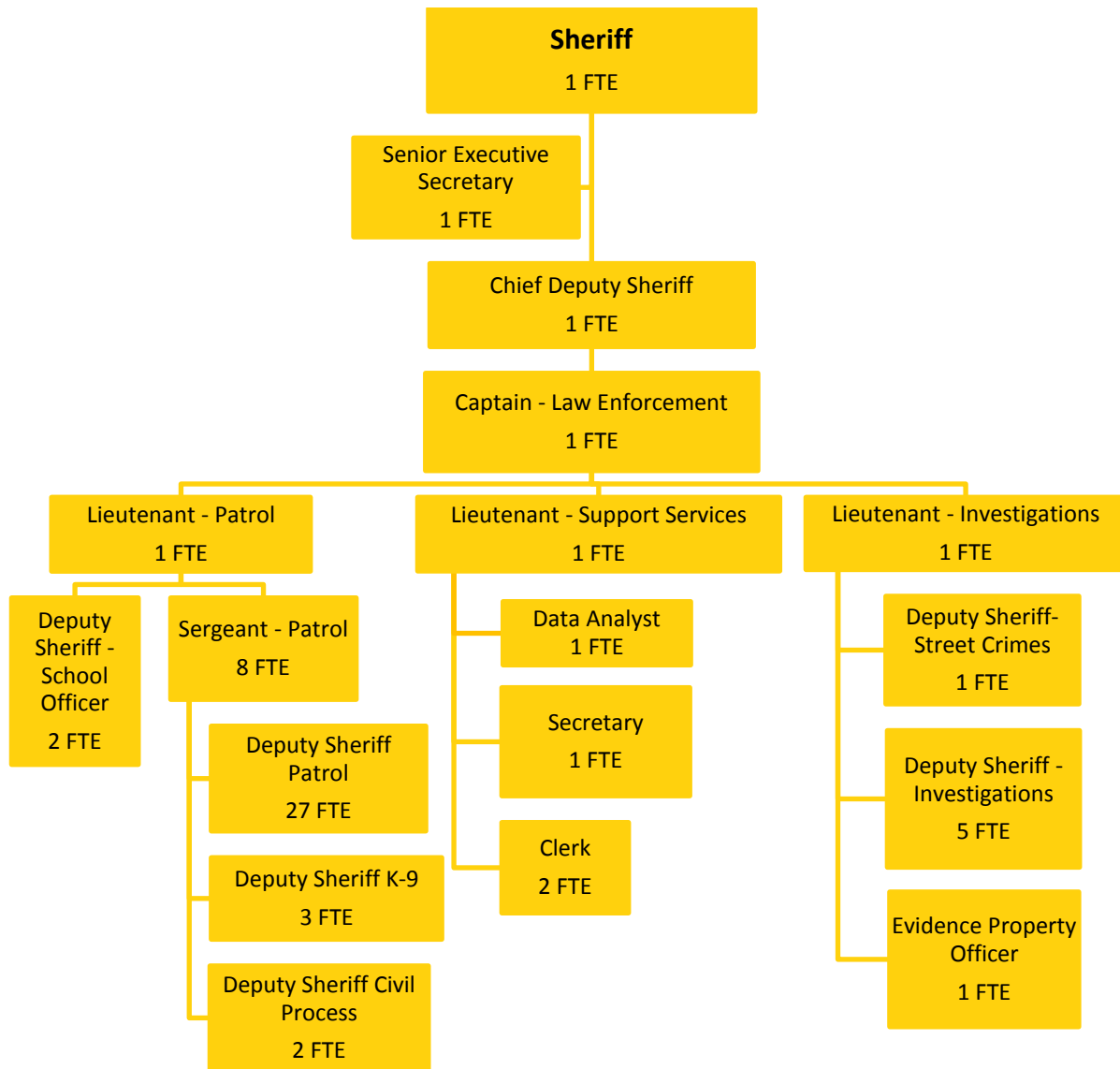


SHERIFF – LAW ENFORCEMENT

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

In FY21, we will continue to increase training, especially in the areas of use of force, de-escalation, and community policing strategies. While we do some training in-house and encourage employees to flex their shifts when possible, overtime will be incurred as we enhance our training.

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 unexperienced deputy generally takes a minimum of eight months. We continue to explore ways to increase retention of employees.

It is anticipated in FY21 will transition to a new Report Management System that is shared with other law enforcement agencies in Champaign County. This new system will allow us to become NIBRS compliant (which is mandatory in 2021), communicate more effectively with other public safety systems in the county, and produce enhanced data and statistics. We have received a federal grant for much of this cost.

The Sheriff's Office and downtown jail are in a dilapidated state and continue to cost the county money for minimal upkeep. Circumstances out of our control (court order, insurance, lawsuit) could force closure of the downtown facility resulting in millions of dollars needed to relocate the Sheriff's Office and downtown jail inmates.

FINANCIAL

Fund 080 Dept 040			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$4,510	\$6,000	\$2,183	\$6,000
331	56	NIBRS GRANT REIMBURSEMENT	\$0	\$0	\$56,000	\$383,800
331	75	JUST-BULLETPROOF VEST PRG	\$5,706	\$0	\$0	\$0
331	80	JUST-JUSTICE ASSISTNC GRT	\$8,709	\$8,700	\$3,760	\$3,231
334	41	IL DPT HLTHCARE & FAM SRV	\$2,323	\$3,000	\$1,560	\$3,000
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
336	14	VILLAGE OF SAVOY	\$503,891	\$518,288	\$517,788	\$533,110
337	21	LOCAL GOVT REIMBURSEMENT	\$390,710	\$303,229	\$206,080	\$215,689
337	23	LOC GVT RMB-EVNT SECURITY	\$96,440	\$88,000	\$14,936	\$78,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$114,301	\$117,730	\$88,733	\$121,208
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,133,090	\$1,051,447	\$897,540	\$1,350,538
341	10	COURT FEES AND CHARGES	\$16,896	\$16,000	\$12,879	\$16,000
341	37	SHERIFF FEES	\$184,749	\$183,000	\$108,706	\$183,000
341	54	COURT FEES-SHF VEHICL MNT	\$3,103	\$2,500	\$1,400	\$2,500
341	58	SEX OFFENDER REGISTRN FEE	\$4,460	\$2,000	\$3,675	\$3,800
341	60	SHF FAIL-TO-APPEAR WARRNT	\$14,472	\$11,500	\$7,000	\$11,500
351	11	DUI FINES-FOR DUI ENF EQP	\$31,179	\$30,000	\$27,582	\$30,000
352	10	EVIDENCE FORFEITURES	\$836	\$1,000	\$0	\$0
		FEES AND FINES	\$255,695	\$246,000	\$161,242	\$246,800

363	10	GIFTS AND DONATIONS	\$3,200	\$1,200	\$1,500	\$0
369	42	WORKER'S COMP. REIMB.	\$365	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$13,592	\$2,500	\$16,981	\$10,000
		MISCELLANEOUS	\$17,157	\$3,700	\$18,481	\$10,000
371	6	FROM PUB SAF SALES TAX FD	\$587,739	\$588,011	\$588,011	\$507,000
371	82	FROM SHERIFF DRUG FORF612	\$0	\$45,360	\$45,360	\$0
		INTERFUND REVENUE	\$587,739	\$633,371	\$633,371	\$507,000
REVENUE TOTALS			\$1,993,681	\$1,934,518	\$1,710,634	\$2,114,338
511	3	REG. FULL-TIME EMPLOYEES	\$207,828	\$247,276	\$247,276	\$264,621
511	9	OVERTIME	\$0	\$5,000	\$5,000	\$5,000
512	1	SLEP ELECTED OFFCL SALARY	\$117,269	\$117,465	\$117,465	\$119,814
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$3,773,090	\$3,770,880	\$3,770,880	\$3,916,401
512	9	SLEP OVERTIME	\$280,855	\$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	\$272 \$4,389,814	\$250 \$4,400,959	\$130 \$4,400,839	\$250 \$4,566,174
522	1	STATIONERY & PRINTING	\$2,546	\$1,750	\$2,700	\$1,750
522	2	OFFICE SUPPLIES	\$4,004	\$4,450	\$4,000	\$4,450
522	3	BOOKS,PERIODICALS & MAN.	\$322	\$600	\$132	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$833	\$560	\$497	\$560
522	15	GASOLINE & OIL	\$137,254	\$136,000	\$140,397	\$136,000
522	19	UNIFORMS	\$42,425	\$25,000	\$28,700	\$25,000
522	44	EQUIPMENT LESS THAN \$5000	\$34,349	\$5,000	\$5,000	\$5,000
522	45	VEH EQUIP LESS THAN \$5000	\$33,854	\$17,000	\$17,000	\$17,000
522	46	BODY WORN/VEHICLE CAMERAS	\$28,800	\$95,160	\$148,716	\$500
522	90	ARSENAL & POLICE SUPPLIES	\$12,980	\$15,000	\$15,000	\$15,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$5,530 \$302,897	\$2,000 \$302,520	\$2,000 \$364,142	\$2,000 \$207,860
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$0	\$365	\$0
533	7	PROFESSIONAL SERVICES	\$12,460	\$8,000	\$8,000	\$8,000
533	12	JOB-REQUIRED TRAVEL EXP	\$913	\$600	\$550	\$600
533	29	COMPUTER/INF TCH SERVICES	\$452	\$116,630	\$78,355	\$116,316
533	33	TELEPHONE SERVICE	\$13,642	\$13,200	\$13,200	\$13,200
533	40	AUTOMOBILE MAINTENANCE	\$64,348	\$51,500	\$51,500	\$51,500
533	42	EQUIPMENT MAINTENANCE	\$53,004	\$39,000	\$35,035	\$39,000
533	44	MAIN ST JAIL REPAIR-MAINT	\$583	\$0	\$0	\$0
533	81	SEIZED ASSET EXPENSE	\$0	\$500	\$0	\$500
533	84	BUSINESS MEALS/EXPENSES	\$52	\$300	\$250	\$300
533	89	PUBLIC RELATIONS	\$2,537	\$1,000	\$1,000	\$1,000
533	92	CONTRIBUTIONS & GRANTS	\$6,200	\$6,200	\$6,200	\$6,200
533	93	DUES AND LICENSES	\$2,852	\$2,800	\$2,800	\$2,800
533	94	INVESTIGATION EXPENSE	\$8,733	\$5,000	\$5,000	\$5,000
533	95	CONFERENCES & TRAINING	\$45,985	\$40,000	\$38,500	\$40,000
534	15	METCAD	\$689,045	\$630,957	\$630,089	\$570,982
534	58	LANDSCAPING SERVICE/MAINT	\$1,750	\$0	\$0	\$0
534	60	AREA-WIDE RECORDS MGT SYS	\$38,958	\$26,299	\$122,745	\$406,835

534	99	REMIT CC FINGERPRNTG FEES SERVICES	\$170 \$941,684	\$250 \$942,236	\$0 \$993,589	\$250 \$1,262,483
544	30	AUTOMOBILES, VEHICLES CAPITAL	\$158,635 \$158,635	\$145,000 \$145,000	\$143,160 \$143,160	\$66,253 \$66,253
EXPENDITURE TOTALS			\$5,793,030	\$5,790,715	\$5,901,730	\$6,102,770

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

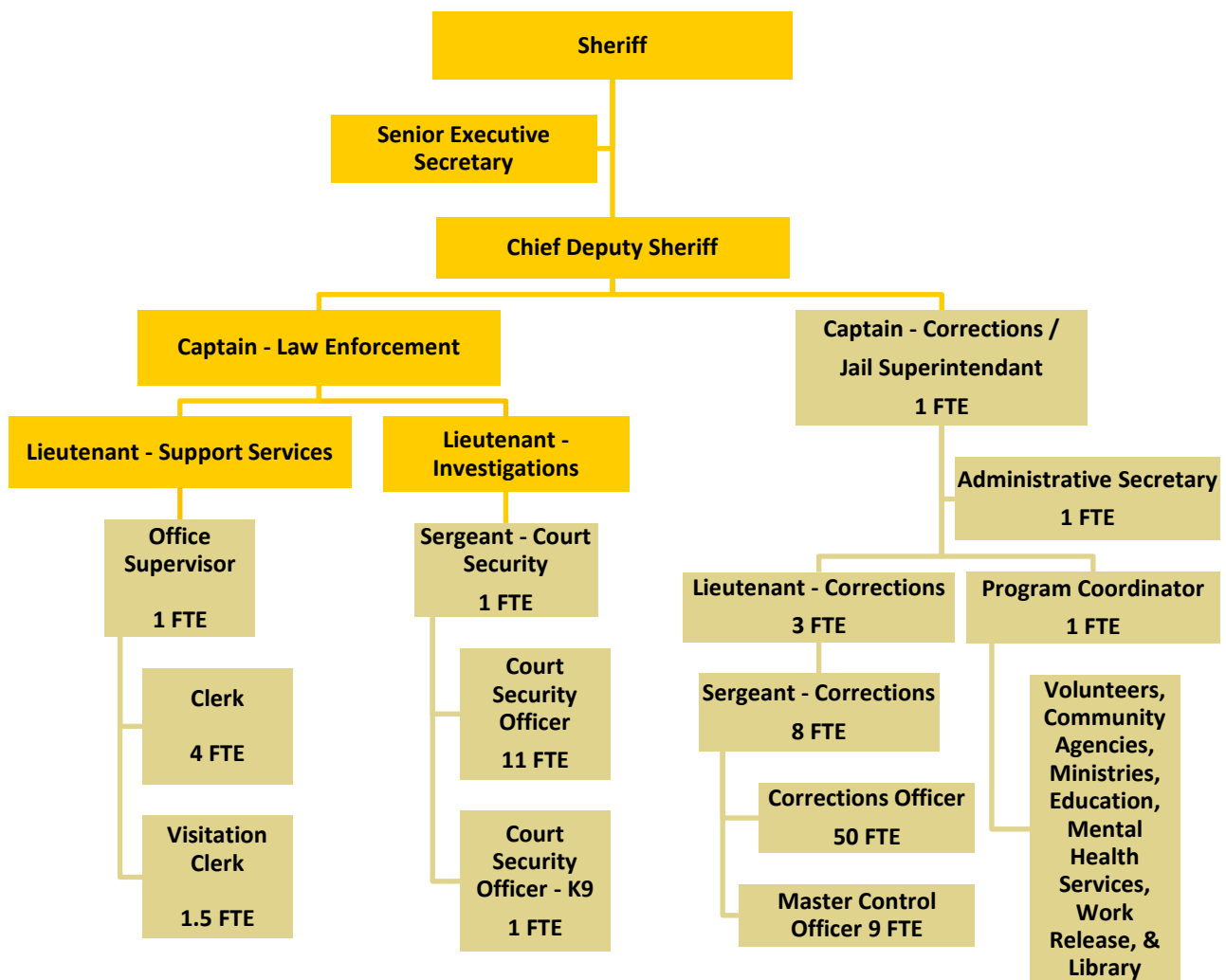
1. To serve all residents and visitors of Champaign County equally without bias or discrimination.
2. To maintain a safe and secure Courthouse facility.
3. To be as transparent as possible to the communities we serve.
4. To use technology and data to provide the most efficient, effective and professional 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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Civil/Criminal papers served	7,550	5000	6000
Civil/Criminal papers attempted	654	434	600
Reports written, reviewed, and entered	3,809	3,570	3,500
Calls for Service	26,851	23,000	25,000
In-Person Home Confinement (EHD) Check	1,288	400	1,300
Jury Trials Covered	42	20	50
Sheriff Sales	135	70	140
FOIA Requests Completed	429	435	450

CORRECTIONAL CENTER

Fund 080-140



Sheriff's Operations positions (Gold) funded through Law Enforcement that are supervisory to Correctional Center positions. Sheriff's Operations positions (Tan) funded through the Correctional Center: 92.5 FTE.

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

Sheriff's Office and Correctional facilities continue to need major renovations. At this point we continue to work with Facilities to fix what we can when problems arise. Unexpected, major issues that come up until facility upgrades are addressed should not be surprising. Circumstances out of our control (court order, insurance, lawsuit) could force closure of the downtown facility resulting in millions of dollars needed to relocate the Sheriff's Office and downtown jail inmates. Though we have been fortunate so far, failure to meet federal standards and guidelines (e.g., ADA compliance) could result in heavy fines at any point. Research conducted within the past year revealed that needing to relocate 40 inmates to other counties would cost a minimum of \$750,000/year, if enough beds at other counties could be found, and does not include transportation costs to get inmates to and from required court proceedings.

With the temporarily unfilled correctional officer position to help reach the 3% budget reduction for FY21, it is likely overtime will be incurred to meet our contractual and legal obligations while maintaining a safe work environment.

The inmates most frequently confined to jail are facing serious felony charges in their length of stay before trials are inherently longer. Many inmates come in on a regular basis with multiple medical problems, severe addiction issues with alcohol and drugs and many also have overlapping mental health issues. As is common in the corrections, the budget can be adversely affected by either a significant increase in the number of inmates or even one or two inmates with severe injuries or illnesses requiring extended hospital care and the resulting increase in expenses. A serious felon with a gunshot wound requiring hospitalization and surgery can easily run up medical bills, not counting the overtime for correctional officers at the hospital.

The number of inmate transports correctional officers make to other facilities and to medical appointments continues to increase. Due to current staffing levels, this frequently results in overtime. It is difficult to predict the amount of mandatory transports corrections will face in FY21. Additionally, the transport service we use to transport inmates from out of state has doubled their price because of COVID-19.

CCSO's medical and mental health contracts expire during FY21. It is unknown the affect this will have on the budget until after the final contract is negotiated.

As COVID-19 continues, the jail continues to take steps to keep both employees and inmates healthy. This hinders the ability to appropriately move inmates, which could result in housing some inmates out of county. If grant funding to help fight COVID-19 ceases, increased costs could be incurred to maintain a safe and healthy environment.

FINANCIAL

Fund 080 Dept 140			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	69	JUST-ST CRIM ALIEN ASSIST	\$33,829	\$28,000	\$18,000	\$18,000
335	60	STATE REIMBURSEMENT	\$13,464	\$12,000	\$10,000	\$12,000
335	61	ILETSB-POLICE TRNING RMB	\$0	\$17,000	\$13,924	\$17,405
337	23	LOC GVT RMB-EVNT SECURITY	\$0	\$1,000	\$0	\$0
337	28	JAIL BOOKING-IN FEES	\$65,389	\$64,000	\$46,711	\$64,000
FEDERAL, STATE & LOCAL SHARED REVENUE			\$112,682	\$122,000	\$88,635	\$111,405

341	14	ELECTRNC HOME DETENTN PRG	\$146,407	\$125,000	\$100,000	\$140,000
341	19	COURT SECURITY FEE	\$274,362	\$250,000	\$245,894	\$250,000
341	28	WORK RELEASE FEES	\$983	\$1,800	\$4,000	\$1,800
341	29	BOND FEES	\$89,440	\$100,000	\$71,495	\$100,000
341	64	INTERSTATE PROBTN TFR FEE	\$1,050	\$0	\$1,075	\$1,075
		FEES AND FINES	\$512,242	\$476,800	\$422,464	\$492,875
369	42	WORKER'S COMP. REIMB.	\$0	\$2,500	\$20,376	\$2,500
369	71	SOCIAL SECURITY INCENTIVE	\$20,400	\$24,000	\$18,000	\$20,000
369	90	OTHER MISC. REVENUE	\$2,411	\$1,500	\$124,000	\$2,500
		MISCELLANEOUS	\$22,811	\$28,000	\$162,376	\$25,000
371	6	FROM PUB SAF SALES TAX FD	\$87,170	\$90,133	\$90,133	\$92,114
371	59	FROM JAIL MED COSTS FD659	\$18,880	\$24,200	\$15,100	\$24,100
		INTERFUND REVENUE	\$106,050	\$114,333	\$105,233	\$116,214
		REVENUE TOTALS	\$753,785	\$741,133	\$778,708	\$745,494
511	3	REG. FULL-TIME EMPLOYEES	\$2,105,004	\$2,293,533	\$2,293,533	\$2,565,718
511	4	REG. PART-TIME EMPLOYEES	\$96,446	\$120,896	\$120,896	\$124,372
511	5	TEMP. SALARIES & WAGES	\$27,530	\$8,500	\$8,500	\$8,500
511	9	OVERTIME	\$206,513	\$143,441	\$143,441	\$143,441
512	3	SLEP REG FULL-TIME EMP'EE	\$2,426,684	\$2,431,843	\$2,431,093	\$2,181,861
512	9	SLEP OVERTIME	\$145,410	\$122,191	\$122,191	\$122,191
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$430	\$200	\$1,175	\$200
		PERSONNEL	\$5,008,017	\$5,120,604	\$5,120,829	\$5,146,283
522	1	STATIONERY & PRINTING	\$4,141	\$4,000	\$4,000	\$4,000
522	2	OFFICE SUPPLIES	\$16,700	\$21,689	\$21,628	\$21,689
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$723	\$886	\$886	\$886
522	11	MEDICAL SUPPLIES	\$14,698	\$30,000	\$24,000	\$30,000
522	12	STOCKED DRUGS	\$45	\$12,000	\$0	\$5,100
522	13	CLOTHING - INMATES	\$7,642	\$10,000	\$10,000	\$10,000
522	14	CUSTODIAL SUPPLIES	\$25,082	\$30,000	\$30,000	\$30,000
522	15	GASOLINE & OIL	\$14,962	\$18,000	\$18,000	\$18,000
522	19	UNIFORMS	\$29,687	\$25,000	\$25,000	\$25,000
522	25	DIETARY NON-FOOD SUPPLIES	\$19,544	\$19,000	\$20,000	\$19,000
522	28	LAUNDRY SUPPLIES	\$9,505	\$10,000	\$10,000	\$10,000
522	44	EQUIPMENT LESS THAN \$5000	\$31,277	\$8,000	\$9,467	\$8,000
522	45	VEH EQUIP LESS THAN \$5000	\$566	\$2,500	\$2,500	\$2,500
522	90	ARSENAL & POLICE SUPPLIES	\$2,106	\$8,000	\$8,000	\$8,000
522	91	LINEN & BEDDING	\$3,810	\$5,000	\$5,000	\$5,000
522	93	OPERATIONAL SUPPLIES	\$8,361	\$30,000	\$30,000	\$30,000
		COMMODITIES	\$188,849	\$234,775	\$219,181	\$227,875
533	3	ATTORNEY/LEGAL SERVICES	\$198	\$0	\$0	\$0
533	6	MEDICAL/DENTAL/MENTL HLTH	\$754,520	\$794,027	\$794,000	\$833,728
533	7	PROFESSIONAL SERVICES	\$89,236	\$85,570	\$78,000	\$85,570
533	12	JOB-REQUIRED TRAVEL EXP	\$1,647	\$4,000	\$2,000	\$4,000
533	13	AMBULANCE/MEDIVAN SERVICE	\$0	\$2,000	\$4,200	\$2,000

533	16	OUTSIDE PRISON BOARDING	\$1,550	\$25,000	\$25,000	\$25,000
533	29	COMPUTER/INF TCH SERVICES	\$100	\$100	\$0	\$100
533	33	TELEPHONE SERVICE	\$3,743	\$5,500	\$3,759	\$5,500
533	36	WASTE DISPOSAL & RECYCLNG	\$12,584	\$12,000	\$11,450	\$12,000
533	40	AUTOMOBILE MAINTENANCE	\$5,819	\$10,000	\$7,000	\$10,000
533	42	EQUIPMENT MAINTENANCE	\$24,576	\$25,007	\$25,000	\$25,007
533	43	COURTHOUSE REPAIR-MAINT.	\$175	\$0	\$0	\$0
533	44	MAIN ST JAIL REPAIR-MAINT	\$655	\$0	\$0	\$0
533	51	EQUIPMENT RENTALS	\$0	\$1,344	\$1,344	\$1,344
533	84	BUSINESS MEALS/EXPENSES	\$46	\$500	\$100	\$500
533	93	DUES AND LICENSES	\$848	\$1,000	\$75	\$1,000
533	95	CONFERENCES & TRAINING	\$27,430	\$65,000	\$45,000	\$65,000
534	11	FOOD SERVICE	\$262,279	\$380,686	\$271,438	\$288,678
534	37	FINANCE CHARGES,BANK FEES SERVICES	\$234 \$1,185,640	\$0 \$1,411,734	\$9 \$1,268,375	\$0 \$1,359,427
544	31	RADIO EQUIPMENT CAPITAL	\$19,935 \$19,935	\$0 \$0	\$0 \$0	\$0 \$0
EXPENDITURE TOTALS			\$6,402,441	\$6,767,113	\$6,608,385	\$6,733,585

ALIGNMENT to STRATEGIC PLAN

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

- To hire and retain an adequate amount of diverse, ethical staff to fulfill functions in corrections and court security.
- To use technology and training to enhance transparency, effectiveness and efficiency within divisions.

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

- To provide adequate facilities and programs for inmates requiring incarceration while working with community groups, the judiciary and the State’s Attorney’s office to increase alternatives to incarceration for nonviolent offenders and pretrial detainees.
- To adequately address the medical and mental health needs of inmates, as well as the mental health of correctional staff.

OBJECTIVES

1. Provide a safe & secure environment adequate for meeting inmate needs within the correctional center without bias or discrimination.
2. Use technology to more efficiently and accurately process and evaluate inmates upon intake.
3. Adequately address the needs of an increasingly “special population” of inmates.
4. Collaborate with relevant stakeholders in pursuit of alternatives to incarceration for nonviolent offenders.
5. Partner with community organizations to develop programs to help reduce recidivism upon release.
6. To hire and retain professional, ethical and diverse employees.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total individuals booked in	5,370	3,471	4,500
Programs administered	31	32	33
Total number of transports to court/jail	8,647	5,730	6,500
Total number of transports hospital/clinic/medical	360	237	300

SHERIFF'S MERIT COMMISSION

Fund 080-057

Three Commissioners are appointed by the Sheriff, subject to the approval of the County Board to review and recommend applicants for hire as deputy sheriffs and to review law enforcement disciplinary matters. This department is supported through the General Corporate Fund.

BUDGET HIGHLIGHTS

The use of the National Testing Network (NTN) for testing of applicants for patrol and corrections has finished its trial year and has proven successful. Rather than requiring applicants to test only once a year and having to select from the same list over that year, NTN allows applicants to test year-round and allows us to choose from the best and most qualified candidates at the needed time.

It is difficult to predict the number of new hires we will see during FY21. Unfortunately, many employees leave the Sheriff's Office for better salaries. Every new employee hired who is covered under the Merit Commission is required to take a psychological exam and medical exam, which total approximately \$1,200.

The Merit Commission continues to look for innovative ways to recruit and retain diverse and high-quality employees.

FINANCIAL

Fund 080 Dept 057			2019 Actual	2020 Original	2020 Projected	2021 Budget
511	6	PER DIEM PERSONNEL	\$360 \$360	\$950 \$950	\$950 \$950	\$950 \$950
522	1	STATIONERY & PRINTING COMMODITIES	\$0 \$0	\$300 \$300	\$300 \$300	\$300 \$300
533	6	MEDICAL/DENTAL/MENTL HLTH	\$13,229	\$10,500	\$8,346	\$10,500
533	7	PROFESSIONAL SERVICES	\$10,185	\$6,600	\$8,411	\$6,600
533	12	JOB-REQUIRED TRAVEL EXP	\$92	\$125	\$126	\$125
533	70	LEGAL NOTICES,ADVERTISING SERVICES	\$1,496 \$25,002	\$666 \$17,891	\$600 \$17,483	\$666 \$17,891
EXPENDITURE TOTALS			\$25,362	\$19,141	\$18,733	\$19,141

OBJECTIVES

1. To test and evaluate applications for the position of Deputy Sheriff/Correctional Officer and Court Security Officer
2. To establish eligibility lists as needed on a timely basis
3. To conduct disciplinary proceedings in a fair and impartial manner
4. To conduct promotional hearings as needed by the Sheriff

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of applicants tested	87	130	100
Number of promotions	4	4	0
Number of disciplinary proceedings	0	0	0
Number of new hires	12	15	5

SHERIFF'S DRUG FORFEITURES

Fund 612-040

This Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget; any interest earned on these funds must also be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

It is difficult to predict the number of cases we will handle in FY21 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

FINANCIAL

Fund 612 Dept 040			2019 Actual	2020 Original	2020 Projected	2021 Budget
352	10	EVIDENCE FORFEITURES FEES AND FINES	\$16,544 \$16,544	\$10,000 \$10,000	\$10,000 \$10,000	\$10,000 \$10,000
361	10	INVESTMENT INTEREST	\$2,103	\$1,800	\$2,300	\$1,800
369	90	OTHER MISC. REVENUE MISCELLANEOUS	\$50 \$2,153	\$0 \$1,800	\$0 \$2,300	\$0 \$1,800
REVENUE TOTALS			\$18,697	\$11,800	\$12,300	\$11,800
522	2	OFFICE SUPPLIES	\$0	\$500	\$250	\$500
522	15	GASOLINE & OIL	\$3,252	\$6,000	\$4,200	\$6,000
522	44	EQUIPMENT LESS THAN \$5000	\$50	\$1,000	\$1,000	\$1,000
522	90	ARSENAL & POLICE SUPPLIES COMMODITIES	\$0 \$3,302	\$500 \$8,000	\$500 \$5,950	\$500 \$8,000
533	33	TELEPHONE SERVICE	\$1,281	\$2,700	\$1,300	\$2,700
533	40	AUTOMOBILE MAINTENANCE	\$0	\$1,300	\$350	\$1,300
533	42	EQUIPMENT MAINTENANCE	\$959	\$0	\$0	\$0
533	92	CONTRIBUTIONS & GRANTS	\$18,000	\$0	\$0	\$0
533	94	INVESTIGATION EXPENSE	\$0	\$12,000	\$0	\$12,000
533	95	CONFERENCES & TRAINING SERVICES	\$0 \$20,240	\$2,000 \$18,000	\$275 \$1,925	\$2,000 \$18,000
571	80	TO GENERAL CORP FUND 080 INTERFUND EXPENDITURE	\$0 \$0	\$45,360 \$45,360	\$45,360 \$45,360	\$0 \$0
EXPENDITURE TOTALS			\$23,542	\$71,360	\$53,235	\$26,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$125,226	\$84,291	\$70,091

To maintain a positive fund balance is the goal, with acknowledgment that available funds can be appropriated for eligible expenses. The decrease in the FY2020 fund balance is the result of a transfer to the General Fund to assist with the replacement of body cameras.

OBJECTIVES

1. Maximize asset forfeiture, particularly cash, by proper planning and timing of drug operations by Street Crimes Unit
2. Use forfeited funds to obtain latest technology available for drug interdiction and arrest, thereby lessening the burden on the County General Corporate Fund

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total Value of Assets Forfeited	\$16,544	\$10,000	\$10,000

CANNABIS REGULATION FUND

Fund 635-040

P.A. 101-0027, amended by P.A. 101-0593, allocates 8% of Cannabis Regulation Fund revenues be transferred to local governments per capita through the Local Government Distributive Fund. Funds shall be used to fund crime prevention programs, training, and interdiction efforts, including detection, enforcement, and prevention efforts, relating to the illegal cannabis market and driving under the influence of cannabis.

BUDGET HIGHLIGHTS

The County first began receiving revenue in January 2020.

FINANCIAL

Fund 635 Dept 040			2019 Actual	2020 Original	2020 Projected	2021 Budget
335	44	CANNABIS USE TAX	\$0	\$0	\$27,000	\$27,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$27,000	\$27,000
REVENUE TOTALS			\$0	\$0	\$27,000	\$27,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$0	\$10,000
		COMMODITIES	\$0	\$0	\$0	\$10,000
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$3,000
533	95	CONFERENCES & TRAINING	\$0	\$0	\$0	\$14,000
		SERVICES	\$0	\$0	\$0	\$17,000
EXPENDITURE TOTALS			\$0	\$0	\$0	\$27,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$0	\$27,000	\$27,000

OBJECTIVES

1. To decrease the number of impaired drivers on Champaign County roadways.
2. To increase training and equipment used in detecting cannabis impairment.
3. To decrease the amount of illegal cannabis in Champaign County.

JAIL COMMISSARY

Fund 658-140

The Inmate Commissary Fund is established and maintained based upon authority given to the Illinois Department of Corrections (Section 3-15-2 of the Unified Code of Corrections 730 ILCS 125/20).

BUDGET HIGHLIGHTS

These services are currently provided through a contract vendor. The commission earned on a sale goes into the Commissary Fund. Funds collected are restricted by statute to purchase items that directly benefit the inmates of our correctional centers.

FINANCIAL

Fund 658 Dept 140			2019 Actual	2020 Original	2020 Projected	2021 Budget
361	10	INVESTMENT INTEREST	\$6,830	\$6,100	\$4,500	\$6,100
369	11	JAIL COMMISSARY	\$72,106	\$60,000	\$57,150	\$60,000
369	90	OTHER MISC. REVENUE	\$796	\$800	\$750	\$800
		MISCELLANEOUS	\$79,732	\$66,900	\$62,400	\$66,900
REVENUE TOTALS			\$79,732	\$66,900	\$62,400	\$66,900
522	1	STATIONERY & PRINTING	\$159	\$350	\$350	\$350
522	2	OFFICE SUPPLIES	\$0	\$250	\$0	\$250
522	3	BOOKS,PERIODICALS & MAN.	\$1,395	\$800	\$1,047	\$800
522	44	EQUIPMENT LESS THAN \$5000	\$3,108	\$7,600	\$1,000	\$7,600
522	93	OPERATIONAL SUPPLIES	\$2,743	\$38,000	\$0	\$38,000
		COMMODITIES	\$7,405	\$47,000	\$2,397	\$47,000
533	72	DEPARTMENT OPERAT EXP	\$14,115	\$207,350	\$16,000	\$207,350
534	37	FINANCE CHARGES,BANK FEES	\$585	\$650	\$312	\$650
		SERVICES	\$14,700	\$208,000	\$16,312	\$208,000
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$45,000	\$0	\$45,000
		CAPITAL	\$0	\$45,000	\$0	\$45,000
EXPENDITURE TOTALS			\$22,105	\$300,000	\$18,709	\$300,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$452,056	\$468,747	\$235,647

The goal is to maintain a fund balance equal to one year of average expenditure – or approximately \$40,000. Any amount over the fund balance can be appropriated – but only for expenditures authorized by statute.

DESCRIPTION

According to Illinois County Jail Standards Section 701.250, the Commissary operates as follows:

1. Each jail shall establish and maintain a commissary system to provide detainees with approved items that are not supplied by the jail.
2. No member of the staff shall gain personal profit, directly or indirectly, because of the commissary system.
3. Prices charged detainees shall not exceed those for the same articles sold in local community stores nor shall the prices charged for postal supplies exceed those for the same articles sold at local post offices.
4. Commissary shall be provided on a regularly scheduled basis and not less than once weekly.
5. Commissary purchases must be reflected by a debit entry on the detainee's cash account. Entry must be initiated by the detainee or a receipt must be issued.
6. All profits from the commissary shall be used for detainee welfare and such monies shall be subject to audit.

OBJECTIVES

1. To operate the Correctional Division's Inmate Commissary Fund within Illinois County Jail Standards and all pertinent state statutes
2. Review all inmate commissary items for cost comparisons

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total number of commissary transactions	7,000	6,400	6,700
Total dollars received by Commissary	\$72,106	\$55,000	\$58,00

COUNTY JAIL MEDICAL COSTS

Fund 659-140

This Fund has been established in accordance with 730 ILCS 125/17. This provides the County Sheriff with a \$10.00 fee for each conviction or order of supervision on a criminal case. It is taxed as other costs by the Circuit Clerk and periodically paid over to the Sheriff. This can be used for specific types of medical care for arrestees/inmates.

BUDGET HIGHLIGHTS

This is a statutory fee which is collected by the Clerk of the Court. It is difficult to predict as it is unknown how many court cases or convictions will occur during the FY.

Since 2009, the funds collected here have been transferred to the General Corporate Fund to be deposited into revenue for the budget of the Correctional Center, to offset costs for prisoner medical expenses. The projected revenue in FY2021 remains at the approximate level of \$20,000.

FINANCIAL

Fund 659 Dept 140			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	11	COURT FEES-MEDICAL COSTS	\$18,665	\$24,000	\$15,000	\$24,000
		FEES AND FINES	\$18,665	\$24,000	\$15,000	\$24,000
361	10	INVESTMENT INTEREST	\$241	\$200	\$100	\$100
		MISCELLANEOUS	\$241	\$200	\$100	\$100
REVENUE TOTALS			\$18,906	\$24,200	\$15,100	\$24,100
571	80	TO GENERAL CORP FUND 080	\$18,880	\$24,200	\$15,100	\$24,100
		INTERFUND EXPENDITURE	\$18,880	\$24,200	\$15,100	\$24,100
EXPENDITURE TOTALS			\$18,880	\$24,200	\$15,100	\$24,100

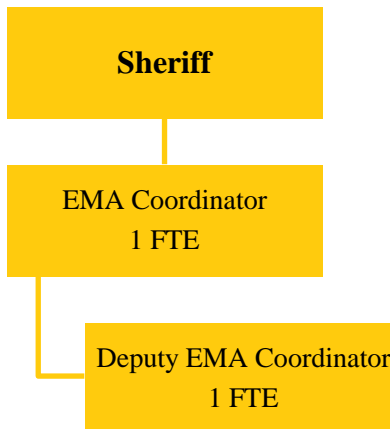
FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$3,285	\$3,285	\$3,285

Since this is effectively a pass-through fund, there is no requirement to maintain a fund balance.

EMERGENCY MANAGEMENT AGENCY

Fund 080-043



Emergency Management Agency positions: 2 FTE

The Emergency Management Agency (EMA) of Champaign County was established pursuant to the Illinois Emergency Management Agency Act (20 ILCS 3305/1) which authorizes emergency management programs within the political subdivisions of the state.

MISSION STATEMENT

It is the mission of the Emergency Management Agency to provide a coordinated effort to ensure effective preparation, response and recovery for any natural or man-made disaster through the effective management of local, state, and federal assets and funding, and through constant assessment of potential hazard and disaster events.

BUDGET HIGHLIGHTS

During FY2021, the EMA will continue to:

- Recruit, expand, train and maintain the Champaign County Search and Rescue team.
- Work with and utilize the local Amateur Radio Operators and county weather spotters.
- Conduct outreach to townships and small towns to prepare for emergencies and encourage entering statewide mutual aid agreements and notification of severe weather potential for local activities.
- Conduct outreach to non-government agencies that service persons with disabilities and special needs for emergency preparedness.
- Input responders into the Salamander System and train personnel on its use for accountability in disasters.
- Inform and train agencies on record keeping requirements for the Federal Emergency Management Agency (FEMA) and the Illinois Emergency Management Agency (IEMA), especially concerning expense reimbursement.
- Promote the Local Emergency Planning Committee (LEPC) membership and activities regarding hazardous materials awareness and response.

FINANCIAL

Fund 080 Dept 043			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	91	HOM SEC-EMRGNCY MGMT PERF	\$76,348	\$52,000	\$52,000	\$52,000
331	99	DOT-HAZRD MATLS TRNG/PLAN	\$8,612	\$11,000	\$8,332	\$8,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$84,960	\$63,000	\$60,332	\$60,500
REVENUE TOTALS			\$84,960	\$63,000	\$60,332	\$60,500
511	2	APPOINTED OFFICIAL SALARY	\$69,296	\$71,723	\$71,723	\$73,231
511	3	REG. FULL-TIME EMPLOYEES	\$65,871	\$68,166	\$63,166	\$58,393
511	5	TEMP. SALARIES & WAGES	\$57	\$700	\$5,700	\$700
		PERSONNEL	\$135,224	\$140,589	\$140,589	\$132,324
522	1	STATIONERY & PRINTING	\$534	\$284	\$284	\$284
522	2	OFFICE SUPPLIES	\$445	\$200	\$200	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$15	\$15	\$15
522	10	FOOD	\$0	\$300	\$300	\$300
522	15	GASOLINE & OIL	\$1,348	\$1,400	\$1,400	\$1,400
522	19	UNIFORMS	\$0	\$316	\$316	\$316
522	44	EQUIPMENT LESS THAN \$5000	\$1,690	\$100	\$100	\$100
522	93	OPERATIONAL SUPPLIES	\$19	\$800	\$800	\$800
		COMMODITIES	\$4,036	\$3,415	\$3,415	\$3,415
533	7	PROFESSIONAL SERVICES	\$9,000	\$9,000	\$9,000	\$9,000
533	18	NON-EMPLOYEE TRAINING,SEM	\$0	\$500	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$119	\$84	\$84	\$84
533	33	TELEPHONE SERVICE	\$12,522	\$11,500	\$11,500	\$11,500
533	40	AUTOMOBILE MAINTENANCE	\$2,107	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$800	\$4,500	\$4,500	\$4,500
533	84	BUSINESS MEALS/EXPENSES	\$405	\$300	\$300	\$300
533	89	PUBLIC RELATIONS	\$482	\$0	\$0	\$0
533	92	CONTRIBUTIONS & GRANTS	\$0	\$0	\$18,750	\$0
533	93	DUES AND LICENSES	\$185	\$185	\$185	\$185
533	95	CONFERENCES & TRAINING	\$780	\$1,500	\$1,500	\$1,500
534	37	FINANCE CHARGES,BANK FEES	\$42	\$0	\$0	\$0
534	40	CABLE/SATELLITE TV EXP	\$358	\$400	\$400	\$400
534	99	REMIT CC FINGERPRNTG FEES	\$284	\$130	\$130	\$130
		SERVICES	\$27,084	\$28,599	\$47,349	\$28,599
EXPENDITURE TOTALS			\$166,344	\$172,603	\$191,353	\$164,338

ALIGNMENT to STRATEGIC PLAN

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

- To maximize the utilization of our resources of the Regional Emergency Coordination Group (RECG) and its teams to include outside agency participation

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- Operate a fully functional County Emergency Operations Center with communication and command post capability
- Utilize Emergency Operations Center for training events and for numerous agency's exercises

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

- Prepare for severe weather through implementation of severe weather preparedness training
- Educate the community on Emergency Preparedness through Community Outreach Programs
- Continue to work with local partners on functional needs citizens support programs

DESCRIPTION – EMA SERVICES

EMA is a State Mandated Agency to ensure that the County has a comprehensive Emergency Operation Plan. This plan addresses the way agencies will respond to and recover from major emergencies or disasters. The plan addresses the threats that could affect the residents of the County. Parts of the plan are exercised on an annual basis as well as the preparation of an after-action report that lists the strengths and weakness of the plan and an improvement plan. EMA works closely with the National Weather Service to send prompt warning to the residents during severe weather or other threats.

OBJECTIVES

1. Ensure proactive planning
2. Assess potential hazards
3. Respond to requests for assistance
4. Maintain state EMA accreditation
5. Exercise and evaluate Plans
6. Maintain NIMS compliance

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
EMA Federal Funding	\$76,348	\$65,000	\$65,000
Exercises performed and evaluated	19	20	20
Number of individuals participating in exercises	100	100	100
Number of agencies participating in exercises	22	16	22
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	1	3	2
Number of Individuals required to maintain NIMS compliance	18	18	18
Number of Individuals documented to be NIMS compliant	18	18	18
Number of Volunteer hours supporting the community	916	900	900

EOC-EMA Fund 840-043

The pass-through fund was established in 2020 for the purpose of joint purchasing of COVID-19 related supplies, equipment, and materials. Resolution 2020-125 authorized the Capital Fund Participation Agreement.

BUDGET HIGHLIGHTS

The Village of Rantoul, County of Champaign, and University of Illinois are the initial participants providing capital funding as follows:

Village of Rantoul	\$10,000
University of Illinois	\$16,250
Champaign County	\$18,750

In FY2021, budgeted revenue and appropriation will allow for continued utilization of the fund for purchases and reimbursement if necessary. Once the COVID pandemic deescalates, funds and/or purchased supplies will be refunded to the original contributors based on the percentage of their original contribution.

FINANCIAL

Fund 840 Dept 043			2019 Actual	2020 Original	2020 Projected	2021 Budget
336	3	VILLAGE OF RANTOUL	\$0	\$0	\$10,000	\$0
336	6	UNIVERSITY OF ILLINOIS	\$0	\$0	\$16,250	\$0
336	9	CHAMPAIGN COUNTY	\$0	\$0	\$18,750	\$0
337	21	LOCAL GOVT REIMBURSEMENT	\$0	\$0	\$0	\$100,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$45,000	\$100,000
REVENUE TOTALS			\$0	\$0	\$45,000	\$100,000
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$45,000	\$100,000
		COMMODITIES	\$0	\$0	\$45,000	\$100,000
EXPENDITURE TOTALS			\$0	\$0	\$45,000	\$100,000

OBJECTIVES

See County Board Resolution 2020-125.