



Committee of the Whole
FY2022 Operating Budget Request

Kane County Sheriff's Office



- 308 Employees across 4 Primary Divisions
- 6 bargaining units
- 240 sworn members

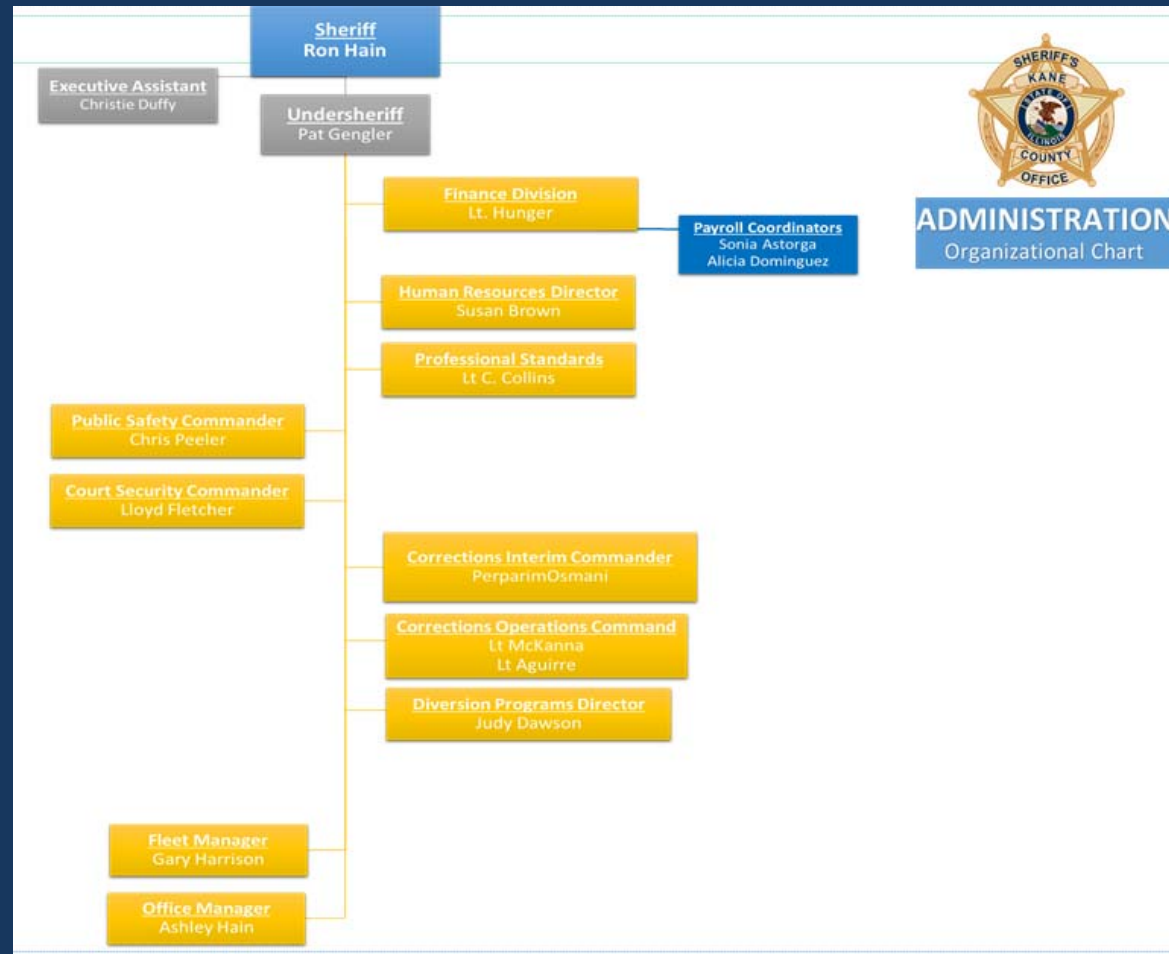
*Please find our annual report at kanesheriff.com

FY21 Financial Highlights

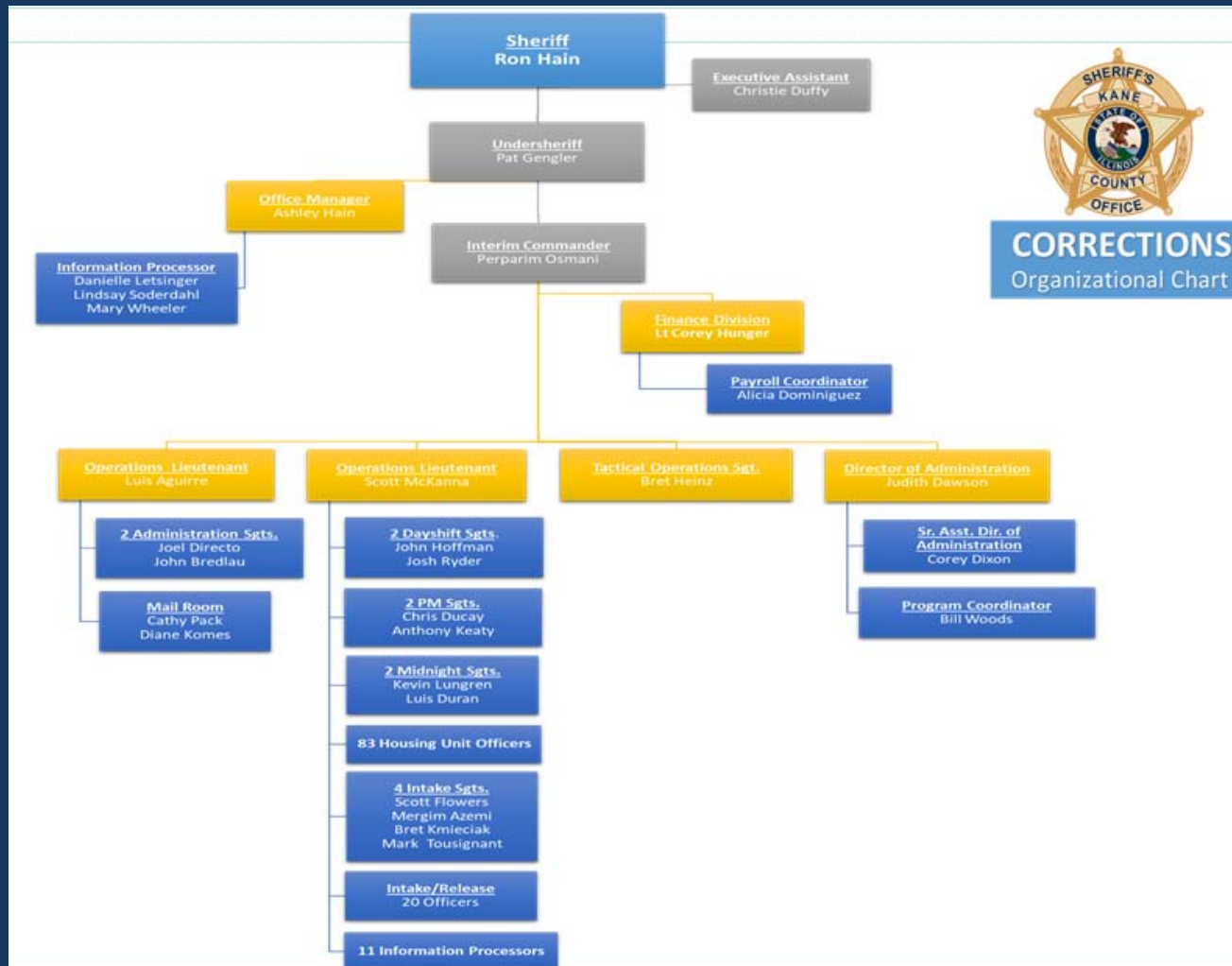


- 3rd year in a row KCSO will close at least 6-figures under budget
- Budget sharing to accomplish public safety needs
- Continue use of internal accounts to offset general fund
- **Modernized our agency and stayed well-under budget!!**

Organizational Charts - Administration



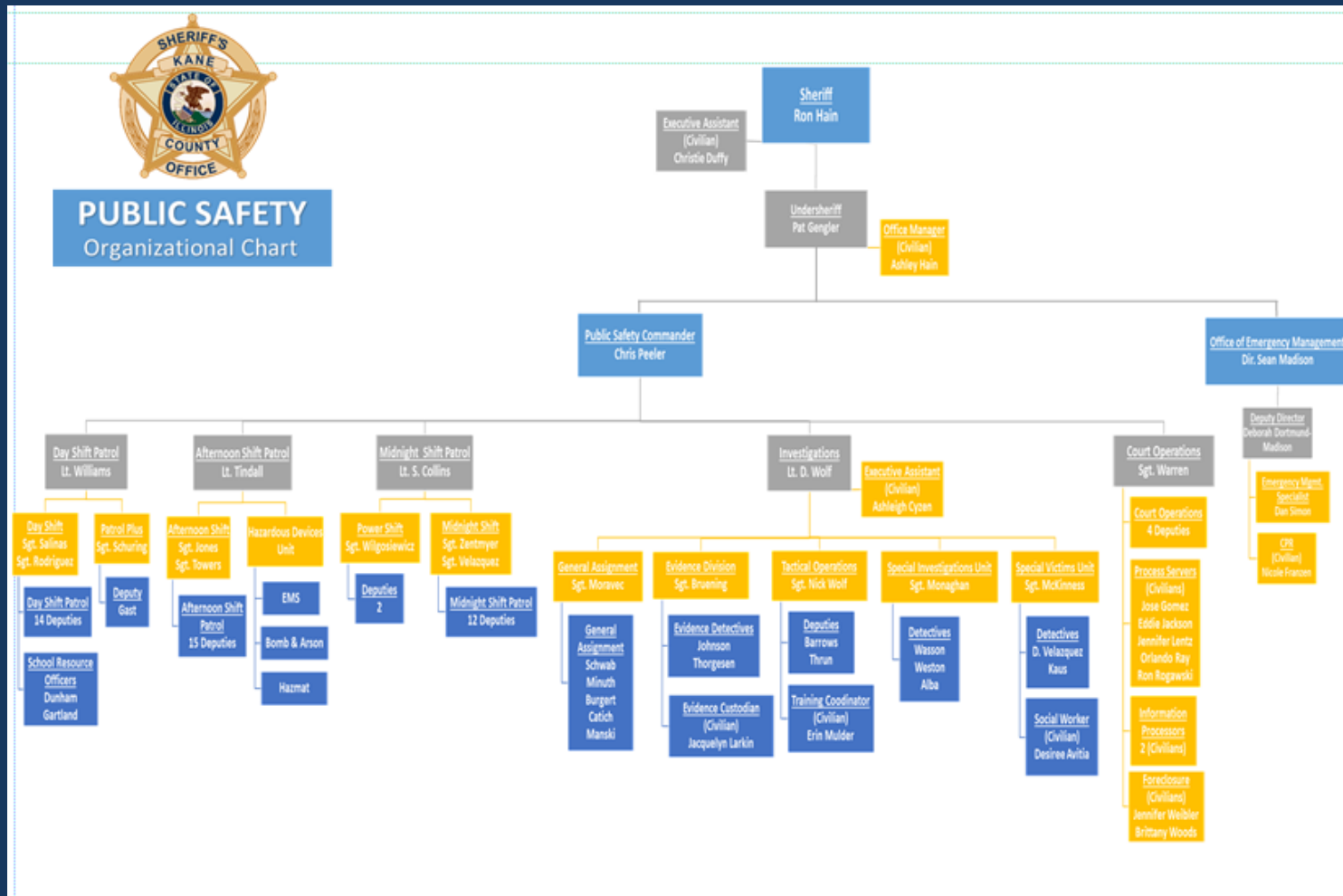
Organizational Charts - Corrections



FY22 Proposed Increase: \$1,055,659

	2021 Amended Budget	2022 Corrections Proposed Budget					Total	Comment
		Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses		
Total Revenue Budget			0.00%				-	
Personnel Expense								
Headcount	140.0	10.0	0.1				150.0	
Union Wages	10,135,345	165,733	1.64%				10,301,078	8 Maintenance staff, 1 HR and 1 Mental Health Staff added, Benefits were set by Finance
Non-Union Salary & Wages	1,086,590	280,987	25.86%	-			1,367,577	
Benefits	2,110,427	476,690	22.59%	-			2,587,117	
Total Payroll Expense	13,332,362	923,410	6.93%	-	-	-	14,255,772	
Non-Payroll Expense								
Contractual Expense	2,741,327	107,221	3.91%				2,848,548	Contractual increases of 4% for Wexford/2.5% for Aramark
Commodities Expense	1,141,915	25,028	2.19%				1,166,943	
Capital Expense	-	-	0.00%				-	
Total Non-Payroll Expense	3,883,242	132,249	3.41%	-	-	-	4,015,491	
Total Expense Budget	17,215,604	1,055,659	6.13%	-	-	-	18,271,263	

Organizational Charts – Public Safety (inc. OEM)



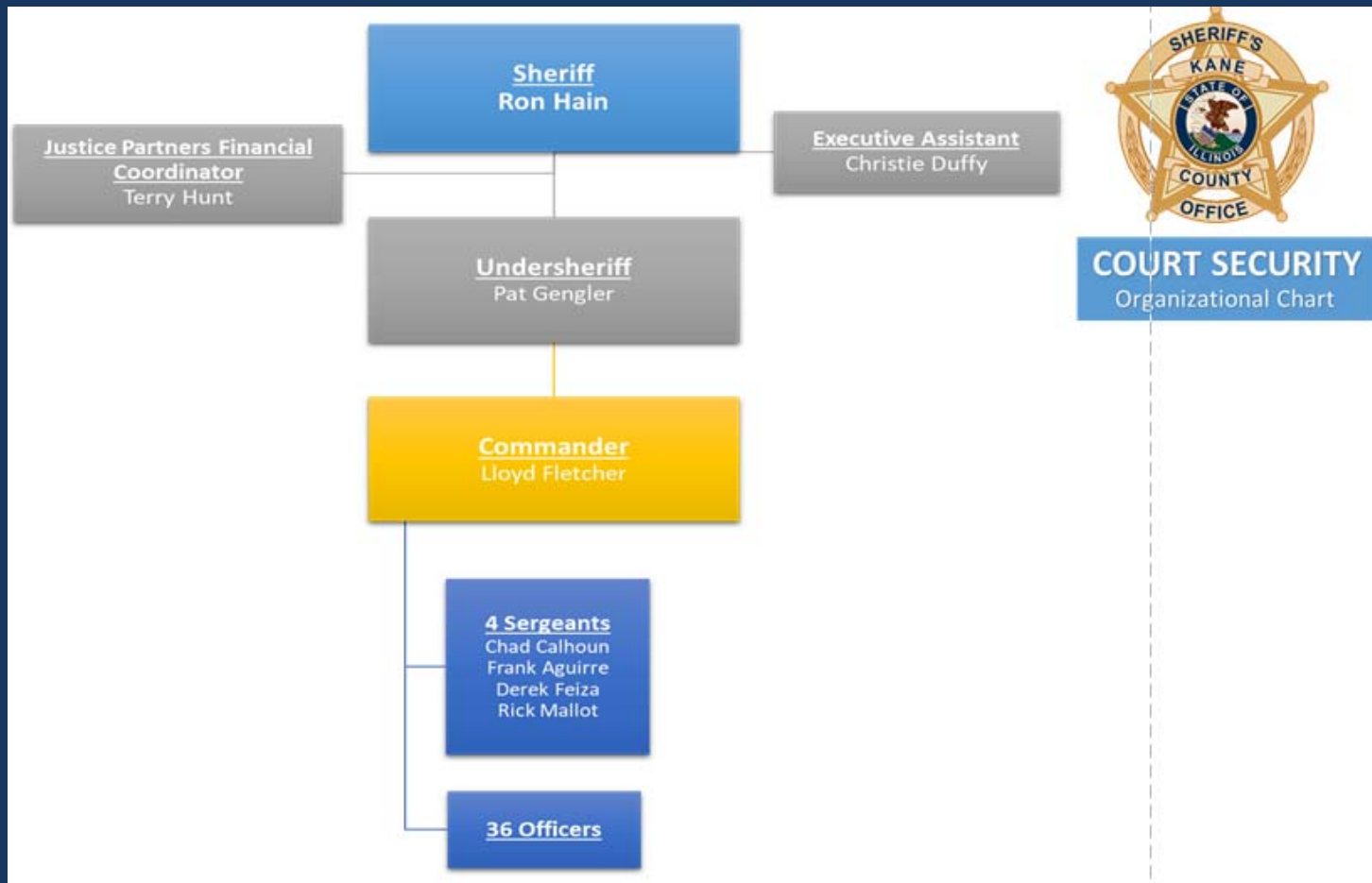
FY22 Proposed Increase: \$1,130,995

	2021 Amended Budget	Public Safety 2022 Proposed Budget					Total	Comment
		Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses		
Total Revenue Budget	4,136,141	(218,141)	-5.27%			(20,000)	3,898,000	Auction sales law change
Personnel Expense								
Headcount	117.5	0.0	0.0	6.0			123.5	Request for 3 additional Deputies and 3 new civilians
Union Wages	8,717,924	575,526	6.60%				9,293,450	
Non-Union Salary & Wages	1,449,291	(504)	-0.03%	-			1,448,787	
Benefits	1,773,992	316,631	17.85%	-			2,090,623	
Total Payroll Expense	11,941,207	891,653	7.47%	-	-	-	12,832,860	
Non-Payroll Expense								
Contractual Expense	282,900	-	0.00%	264,042		(14,700)	532,242	Starcomm fees/Dash & Body cameras
Commodities Expense	477,000	-	0.00%			(10,000)	467,000	
Capital Expense	-	-	0.00%			-	-	
Total Non-Payroll Expense	759,900	-	0.00%	264,042	-	(24,700)	999,242	
Total Expense Budget	12,701,107	891,653	7.02%	264,042	-	(24,700)	13,832,102	

FY22 Proposed Increase: \$286,772

		OEM 2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget			0.00%				-	
Personnel Expense								
Headcount	4.0		0.0	2.0			6.0	
Union Wages	-	-	0.00%				-	2 new positions requested. Benefits amount set by Finance.
Non-Union Salary & Wages	161,217	218,953	135.81%	-			380,170	
Benefits	30,865	32,429	105.07%	-			63,294	
Total Payroll Expense	192,082	251,382	130.87%	-	-	-	443,464	
Non-Payroll Expense								
Contractual Expense	14,970	2,540	16.97%	4,500		(3,000)	19,010	New weather radar and replacement of 20 laptops.
Commodities Expense	20,345	13,500	66.36%	17,850			51,695	
Transfers Out			0.00%				-	
Total Non-Payroll Expense	35,315	16,040	45.42%	22,350	-	(3,000)	70,705	
Total Expense Budget	227,397	267,422	117.60%	22,350	-	(3,000)	514,169	

Organizational Charts – Court Security



FY22 Proposed Increase: \$37,173

	Court Security 2022 Proposed Budget						Comment	
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses		Total
Total Revenue Budget			0.00%				-	
Personnel Expense								
Headcount	46.0	-2.0	0.0				44.0	New contract signed in FY21, Hired Judicial Financial Coordinator and Social Work, reduced 4 CS positions. Benefits set by Finance.
Union Wages	1,700,138	212,558	12.50%				1,912,696	
Non-Union Salary & Wages	83,232	176,868	212.50%	-			260,100	
Benefits	669,524	(107,333)	-16.03%	-			562,191	
Total Payroll Expense	2,452,894	282,093	11.50%	-	-	-	2,734,987	
Non-Payroll Expense								
Contractual Expense	113,600	4,500	3.96%				118,100	Increase is pre employment physicals and Telephone costs.
Commodities Expense	47,410	580	1.22%				47,990	
Transfers Out	250,000	(250,000)	-100.00%				-	No transfers in FY22
Total Non-Payroll Expense	411,010	(244,920)	-59.59%	-	-	-	166,090	
Total Expense Budget	2,863,904	37,173	1.30%	-	-	-	2,901,077	

FY22 Countywide Financial Support

- Rollover of annual savings
- ARP
- Increase in sales tax
- Public Safety Sales Tax appropriation

