

Sheriff's Office

Mission: in partnership with the citizens of Sedgwick County, to provide effective public service to all individuals in an impartial, ethical, and professional manner.

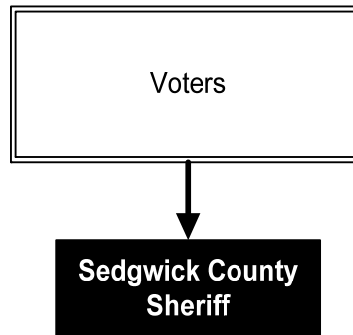
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Sheriff

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Overview

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, operation of the adult detention facility, etc.



The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, the Detention Bureau, and the Reserve Bureau. The Detention Bureau keeps safe and supervises all persons committed to the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement responsibilities include enforcing criminal and traffic statutes, conducting criminal investigations, and providing inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.

Highlights

- The Detention Facility master control project is in progress. When completed, Facility will have the capability to record events with more than 450 cameras.
- The Investigations Division has made great strides toward intelligence-led policing with the roll out of the new crime mapping application
- The Road Patrol Division continues to focus on intercepting criminal activity through aggressive traffic enforcement. Patrol deputies have apprehended several burglars, recovered stolen property, seized more than \$500,000 and hundreds of pounds of narcotics.

Strategic Goals:

- Create a safe environment for all people in Sedgwick County
- Promote youth programs that keep kids out of harms way and teach them to be caring adults
- Be good stewards through efficient and effective resource management



Accomplishments and Priorities

Accomplishments

In 2014, the Sedgwick County Sheriff's Office continued the push toward a culture of intelligence-led policing. Sheriff's deputies from across the organization received training in the operation and use of the new crime mapping application and the intelligence hub.

The crime mapping application was a joint effort between the Sheriff's Office and the County's Geographic Information Services Department, drawing in case and location information from various data bases of Sedgwick County and the City of Wichita.

The intelligence hub is a collaborative effort to share information on hot spots of criminal activity across the county. This information can be used by deputies to focus their patrol efforts toward areas of likely criminal activity as opposed to random patrol.

Priorities

The Sheriff's Office capitalizes on important partnerships at every level of government and even some private sector organizations. Current and historical partnerships range from local businesses in support of youth programs up to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. Some key examples are: joint training facility and firearms ranges with the Wichita Police Department; LAW camp (youth program) with the KS National Guard, Wichita Crime Commission, Koch Industries and Big Brothers/Big Sisters; High Intensity Drug Trafficking Area (HIDTA), the Drug Enforcement Administration (DEA) task force, and a FBI task force.

The Sheriff's Office contributes to regional economic development by providing the highest level of public safety services to its citizens and visitors. The ability to provide protection to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to public safety service, the Sheriff's Office is dedicated to providing programming that informs the public, both children and adults, of public safety concerns and issues. With the dedication to providing a safe environment for businesses and employees, business partners in Sedgwick County can be assured that life and property are being protected 24 hours a day, seven days a week.

Social equity is a key to the Sheriff's Office service provision. Response to an emergency situation is provided in a professional and timely matter no matter the gender, race, national origin, age or religious preference of the population being served. Public safety information is provided to the public in educational programming as well as on the Sheriff's Office webpage.



Significant Budget Adjustments

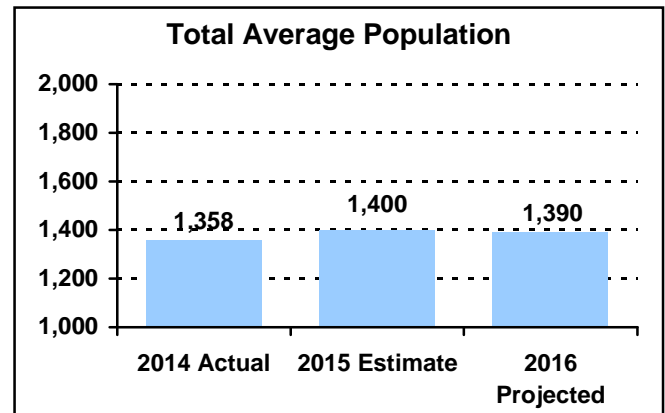
Changes to the Sheriff's Office 2016 budget include an increase in contractals for inmate medical service costs and inmate food costs. Within the Budgeted Transfers section of the budget, \$2.65 million has been added to fund a law enforcement training center.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sheriff's Office.

Total Average Population in Custody of the Sheriff-

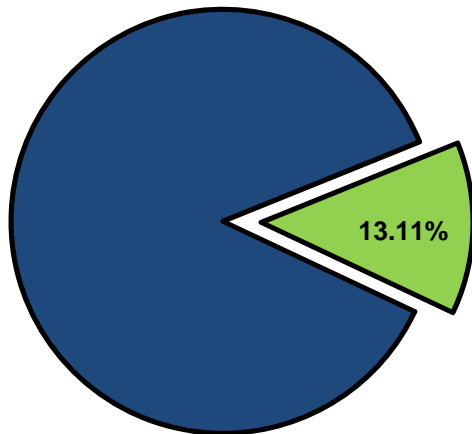
- Combined average annual population from adult detention facility, out of county housing, work release and booking.



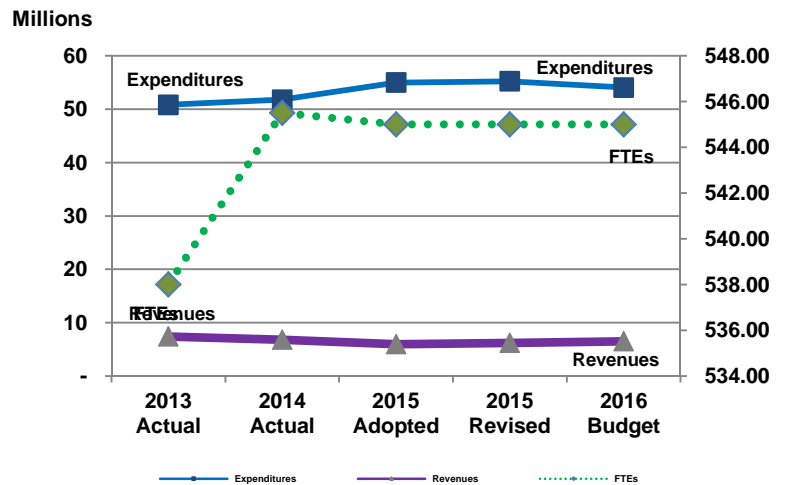
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Total average population in custody of the Sheriff (KPI)	1,358	1,400	1,390
Total traffic citations issued	21,188	22,000	22,500
Fatality accidents	7	6	5
Injury accidents	322	300	275
Non-injury accidents	1,109	1,000	900
DUI cases	616	625	650
Total part 1 offenses	1,179	1,200	1,250
Total cases assigned to detectives	5,053	5,000	4,900
Case Clearance Rates (Part I and Part II)	59%	62%	65%
Total court proceedings	19,417	20,000	21,000
Total warrants received	13,116	13,500	14,000
Total warrants cleared	12,679	13,500	14,000
Civil papers served	52,439	55,000	60,000
Total papers and orders served	57,654	60,000	65,000
Protection from abuse/protection from stalking orders entered	4,367	4,800	5,300
New Offender registrations	538	540	550
Carry Concealed Applications/Finger Prints	4,169	3,900	3,900

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	35,178,544	37,563,048	39,680,930	39,640,930	39,206,597	(434,334)	-1.10%
Contractual Services	13,176,131	12,947,931	13,318,012	13,607,721	13,587,503	(20,218)	-0.15%
Debt Service	-	-	-	-	-	-	-
Commodities	969,763	1,209,228	1,135,191	1,136,686	1,135,191	(1,495)	-0.13%
Capital Improvements	-	37	728,456	-	-	-	-
Capital Equipment	(1,100)	65,330	131,500	131,500	131,500	-	0.00%
Interfund Transfers	1,500,000	-	-	728,456	-	(728,456)	-100.00%
Total Expenditures	50,823,338	51,785,575	54,994,089	55,245,293	54,060,791	(1,184,502)	-2.14%
Revenues							
Tax Revenues	15,638	84,519	19,983	19,983	84,519	64,536	322.95%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,623,685	868,378	515,859	753,087	456,186	(296,902)	-39.42%
Charges for Services	5,074,664	5,619,526	5,004,997	5,004,997	5,764,612	759,615	15.18%
All Other Revenue	659,594	232,851	419,989	419,989	209,840	(210,149)	-50.04%
Total Revenues	7,373,581	6,805,274	5,960,828	6,198,056	6,515,157	317,101	5.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	535.50	542.00	541.50	541.50	541.50	-	0.00%
Non-Property Tax Funded	2.50	3.50	3.50	3.50	3.50	-	0.00%
Total FTEs	538.00	545.50	545.00	545.00	545.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	49,110,517	50,312,281	53,671,498	53,671,498	52,756,770	(914,728)	-1.70%
JAG Grants	493,014	373,646	-	237,228	-	(237,228)	-100.00%
Sheriff Grants	640,399	1,099,192	1,322,591	1,336,567	1,304,021	(32,546)	-2.44%
Stimulus Grants	579,407	457	-	-	-	-	-
Total Expenditures	50,823,338	51,785,575	54,994,089	55,245,293	54,060,791	(1,184,502)	-2.14%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase funding for inmate medical services	160,942		
Increase funding for inmate food contract	113,098		
Increase jail housing fee charged to municipalities		40,000	
Total	274,040	40,000	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
Sheriff Administration	110	2,056,388	2,275,226	2,426,010	2,388,610	2,423,835	1.47%	22.50
Detention	110	21,033,474	20,029,233	21,822,289	21,782,289	21,411,296	-1.70%	291.00
Work Release	110	878,781	973,906	1,765,470	1,765,470	1,118,559	-36.64%	13.00
Patrol	110	6,498,879	7,172,189	6,921,237	6,747,177	7,108,804	5.36%	87.00
Investigations	110	3,076,257	3,210,010	3,150,864	3,151,744	3,293,000	4.48%	35.00
Civil Process	110	468,457	470,674	547,507	547,507	540,271	-1.32%	10.00
Sheriff Records	110	704,744	776,822	863,548	863,548	833,097	-3.53%	16.00
Sheriff Training	110	760,165	914,135	888,915	908,915	918,148	1.02%	9.00
Fleet	110	2,161,337	2,232,196	2,330,671	2,330,671	2,327,565	-0.13%	-
Range	110	211,323	268,561	216,207	216,207	202,228	-6.47%	2.00
Sheriff's Judicial Division	110	2,998,883	3,769,701	3,872,875	4,083,015	3,803,350	-6.85%	46.00
Exploited Miss. Children	110	108,883	108,375	195,815	195,815	122,684	-37.35%	2.00
Out of County Housing	110	2,546,614	2,183,414	2,700,000	2,700,000	2,700,000	0.00%	-
Inmate Medical Services	110	4,884,910	5,210,283	5,225,324	5,225,324	5,386,266	3.08%	-
Property and Evidence	110	317,663	312,548	305,691	325,691	312,766	-3.97%	4.00
Offender Reg. Unit	110	403,758	405,007	439,074	439,514	254,901	-42.00%	4.00
Special Law Enfor. Trust	260	38,444	39,782	59,000	59,000	59,000	0.00%	-
Federal Asset	260	194,424	524,436	676,500	676,500	676,500	0.00%	-
Body Armor Replace.	260	4,620	-	11,500	11,500	11,500	0.00%	-
Donations	260	7,153	5,687	13,200	13,200	13,200	0.00%	-
Sheriff Other Grants	Multi.	177,792	32,386	44,456	58,431	43,881	-24.90%	0.50
Internet Crimes (ICAC)	260	269,654	314,262	241,617	241,617	242,993	0.57%	1.00
JAG Grants	Multi.	933,882	373,646	-	237,228	-	-100.00%	-
Offender Reg. Grant	260	86,849	179,294	197,196	197,196	184,699	-6.34%	1.67
Concealed Carry Grant	260	-	3,803	79,122	79,122	72,248	-8.69%	0.33
Total		50,823,338	51,785,575	54,994,089	55,245,293	54,060,791	-2.14%	545.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Sheriff	110	ELECT	126,491	129,653	129,653	1.00	1.00	1.00
Sheriff Major	110	GRADE138	88,716	90,828	90,828	1.00	1.00	1.00
Detention Captain	110	GRADE137	140,839	143,423	143,423	2.00	2.00	2.00
Sheriff Captain	110	GRADE137	407,755	403,684	403,684	5.00	5.00	5.00
Detention Lieutenant	110	GRADE133	656,281	642,718	642,718	10.00	10.00	10.00
Sheriff Lieutenant	110	GRADE133	681,728	678,300	678,300	9.00	9.00	9.00
Detention Sergeant	110	GRADE130	950,880	966,296	966,296	18.00	18.00	18.00
Forensic Investigator	110	GRADE130	260,413	266,988	266,988	4.00	4.00	4.00
HELD - Sheriff Sergeant	110	GRADE130	-	-	-	1.00	1.00	1.00
Pilot	110	GRADE130	62,196	63,999	63,999	1.00	1.00	1.00
Sheriff Sergeant	110	GRADE130	1,510,325	1,507,283	1,507,283	23.00	23.00	23.00
Sheriff Project Manager	110	GRADE129	34,324	45,344	45,344	1.00	1.00	1.00
Sheriff Detective	110	GRADE128	1,342,746	1,358,520	1,358,520	24.00	24.00	24.00
HELD - Sheriff Deputy	110	GRADE127	-	-	-	3.00	3.00	3.00
Senior Administrative Officer	110	GRADE127	94,326	96,613	96,613	2.00	2.00	2.00
Sheriff Deputy	110	GRADE127	5,265,262	5,294,118	5,294,118	107.00	107.00	107.00
Sheriff IT Architect	110	GRADE127	43,692	43,691	43,691	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	190,278	196,356	196,356	5.00	5.00	5.00
Detention Corporal	110	GRADE123	1,593,014	1,616,372	1,616,372	35.00	35.00	35.00
HELD - Detention Corporal	110	GRADE123	-	-	-	2.00	2.00	2.00
Range Assistant	110	GRADE123	43,704	44,970	44,970	1.00	1.00	1.00
Detention Deputy	110	GRADE122	8,507,094	8,552,746	8,552,746	227.00	227.00	227.00
HELD - Detention Deputy	110	GRADE122	-	-	-	5.00	5.00	5.00
Sheriff Property Supervisor	110	GRADE121	31,007	31,749	31,749	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	210,491	198,815	198,815	6.00	6.00	6.00
Civil Process Server	110	GRADE119	324,263	327,593	327,593	9.00	9.00	9.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	78,833	80,737	80,737	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	86,227	87,670	87,670	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	775,687	786,200	786,200	28.00	28.00	28.00
Chief Deputy Sheriff	110	EXCEPT	90,287	95,081	95,081	1.00	1.00	1.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	16,243	14,976	14,976	0.50	0.50	0.50
Undersheriff	110	EXCEPT	90,293	93,716	93,716	1.00	1.00	1.00
Sheriff Detective	260	GRADE128	54,322	55,628	55,628	1.00	1.00	1.00
Sheriff Deputy	260	GRADE127	50,501	48,549	48,549	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	32,322	33,103	33,103	1.00	1.00	1.00
KZ3 Technician B323	260	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
Subtotal					24,021,720			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					566,906			
Overtime/On Call/Holiday Pay					1,760,370			
Benefits					12,857,600			
Total Personnel Budget					39,206,597	545.00	545.00	545.00

• Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Department's budget and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. The Administrative Division oversees the Special Projects Unit, Property and Evidence, Records and the Training Academy.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,983,187	2,186,864	2,211,111	2,211,111	2,208,936	(2,174)	-0.1%
Contractual Services	44,009	46,640	98,762	61,362	98,762	37,400	60.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,192	41,722	16,137	16,137	16,137	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	100,000	100,000	100,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,056,388	2,275,226	2,426,010	2,388,610	2,423,835	35,226	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,818	4,964	1,859	1,859	106	(1,753)	-94.3%
Total Revenues	1,818	4,964	1,859	1,859	106	(1,753)	-94.3%
Full-Time Equivalents (FTEs)	22.50	22.50	22.50	22.50	22.50	-	0.0%

• Adult Detention Facility

At 1,158 beds the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick County and holds pretrial and committed inmates for all the cities, the State of Kansas, and all federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody. The 2014 budget included the addition of a mental health pod.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	17,494,390	18,018,324	19,661,591	19,621,591	19,150,598	(470,993)	-2.4%
Contractual Services	1,743,259	1,686,519	1,850,386	1,850,386	1,950,386	100,000	5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	295,825	324,354	300,312	300,312	300,312	-	0.0%
Capital Improvements	-	37	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	1,500,000	-	-	-	-	-	0.0%
Total Expenditures	21,033,474	20,029,233	21,822,289	21,782,289	21,411,296	(370,993)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	49,470	39,802	51,014	51,014	38,974	(12,040)	-23.6%
Charges For Service	4,066,166	4,726,783	4,220,557	4,220,557	4,836,431	615,873	14.6%
All Other Revenue	14,719	3,202	15,595	15,595	3,297	(12,298)	-78.9%
Total Revenues	4,130,355	4,769,788	4,287,166	4,287,166	4,878,702	591,535	13.8%
Full-Time Equivalents (FTEs)	288.00	294.00	294.00	291.00	291.00	-	0.0%

• Work Release

The Work Release Facility provides an alternative to 24-hour-a-day incarceration to qualified individuals, allowing them to continue their employment while completing their commitment sentences. It was opened in 1988 as a 102-bed facility. In 2004, 43 beds were added and an additional 12 beds were added in 2005. The current capacity is 157 beds, including trustee beds.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	707,506	798,768	836,619	836,619	905,066	68,447	8.2%
Contractual Services	146,927	157,660	171,395	171,395	184,493	13,098	7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,348	17,479	29,000	29,000	29,000	-	0.0%
Capital Improvements	-	-	728,456	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	728,456	-	(728,456)	-100.0%
Total Expenditures	878,781	973,906	1,765,470	1,765,470	1,118,559	(646,911)	-36.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	248,702	187,131	258,749	258,749	198,528	(60,221)	-23.3%
All Other Revenue	6	-	7	7	-	(7)	-100.0%
Total Revenues	248,708	187,131	258,756	258,756	198,528	(60,228)	-23.3%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	13.00	13.00	-	0.0%

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances in the unincorporated areas of the County. The patrol section operates 24-hours-a-day, seven-days-a-week and includes traffic accident investigation. Community Liaison includes crime prevention and youth programs such as D.A.R.E. and Law Camp as an agency program. Patrol concentrates on utilizing community policing to build problem solving relationships with the community, businesses and other agencies.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	6,315,601	6,666,035	6,768,587	6,561,087	6,956,154	395,067	6.0%
Contractual Services	156,295	275,244	112,500	145,940	112,500	(33,440)	-22.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,983	230,910	40,150	40,150	40,150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,498,879	7,172,189	6,921,237	6,747,177	7,108,804	361,627	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	23,797	25,016	24,806	24,806	26,078	1,271	5.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36	30	39	39	32	(7)	-17.4%
Total Revenues	23,833	25,046	24,845	24,845	26,110	1,265	5.1%
Full-Time Equivalents (FTEs)	84.00	85.00	83.00	87.00	87.00	-	0.0%

• Investigations

The Investigations Unit is responsible for solving criminal offenses, misdemeanors or felonies, occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the county. This includes crime scene investigation and criminal violations of State and Federal narcotic and vice statutes. This Division participates in several joint task forces comprised of local, State and Federal law enforcement agencies.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,974,320	3,115,939	3,065,444	3,065,444	3,207,580	142,135	4.6%
Contractual Services	59,008	67,802	47,820	48,700	47,820	(880)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,929	26,269	27,600	27,600	27,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,076,257	3,210,010	3,150,864	3,151,744	3,293,000	141,255	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	23,744	-	24,752	24,752	-	(24,752)	-100.0%
Charges For Service	28,155	57,402	35,020	35,020	60,898	25,878	73.9%
All Other Revenue	377	6,185	394	394	258	(137)	-34.6%
Total Revenues	52,276	63,587	60,166	60,166	61,156	990	1.6%
Full-Time Equivalents (FTEs)	33.00	34.50	33.00	35.00	35.00	-	0.0%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs to support 10.0 full-time positions. These deputies are assigned to the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	468,457	470,674	547,507	547,507	540,271	(7,236)	-1.3%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	468,457	470,674	547,507	547,507	540,271	(7,236)	-1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	22	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	22	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Sheriff Records

The Records unit is the central repository of Sheriff's Office records and certain court records, such as Protection From Abuse (PFA) orders.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	676,961	737,032	819,548	819,548	789,097	(30,451)	-3.7%
Contractual Services	11,940	21,568	29,100	29,100	29,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,843	18,222	14,900	14,900	14,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	704,744	776,822	863,548	863,548	833,097	(30,451)	-3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,559	23,035	23,933	23,933	24,438	506	2.1%
Total Revenues	22,559	23,035	23,933	23,933	24,438	506	2.1%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	16.00	-	0.0%

• Sheriff Training

The Training section covers a variety of distinct functions: applicant testing and background investigations for all employees, a 23-week, State-certified law enforcement academy, an 11-week detention academy, opportunities for commissioned staff to acquire their annual State requirement of 40 hours of in-service training and operation of the firearms range.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	652,883	779,839	787,435	787,435	816,668	29,233	3.7%
Contractual Services	94,632	116,110	91,600	111,600	91,600	(20,000)	-17.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,650	18,187	9,880	9,880	9,880	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	760,165	914,135	888,915	908,915	918,148	9,233	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 177 vehicles and airplane used by the Sedgwick County Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,161,337	2,232,196	2,330,671	2,330,671	2,327,565	(3,106)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,161,337	2,232,196	2,330,671	2,330,671	2,327,565	(3,106)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Range

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	154,975	196,574	170,507	170,507	156,528	(13,979)	-8.2%
Contractual Services	37,865	64,599	24,700	24,700	24,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,483	7,389	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,323	268,561	216,207	216,207	202,228	(13,979)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,190	29,993	-	-	7,406	7,406	0.0%
Total Revenues	3,190	29,993	-	-	7,406	7,406	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution, security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions, mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,954,449	3,717,598	3,818,819	4,026,319	3,749,294	(277,026)	-6.9%
Contractual Services	18,697	31,610	35,520	38,160	35,520	(2,640)	-6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,737	20,493	18,536	18,536	18,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,998,883	3,769,701	3,872,875	4,083,015	3,803,350	(279,666)	-6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	374,930	379,015	258,739	258,739	394,327	135,588	52.4%
All Other Revenue	30	46	31	31	-	(31)	-100.0%
Total Revenues	374,960	379,061	258,771	258,771	394,327	135,557	52.4%
Full-Time Equivalents (FTEs)	47.00	45.00	47.00	46.00	46.00	-	0.0%

• Exploited & Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sedgwick County Sheriff's Office, the Kansas Department for Children and Families (DCF, formerly Social and Rehabilitation Services), and the Wichita Police Department that investigates child abuse and missing children cases.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	88,281	91,559	169,012	169,012	95,881	(73,132)	-43.3%
Contractual Services	10,815	13,062	15,303	15,303	15,303	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,787	3,755	11,500	11,500	11,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	108,883	108,375	195,815	195,815	122,684	(73,132)	-37.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,798	73,333	68,337	68,337	77,798	9,461	13.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	65,798	73,333	68,337	68,337	77,798	9,461	13.8%
Full-Time Equivalents (FTEs)	2.00	2.00	3.00	2.00	2.00	-	0.0%

• Out of County Housing

The current Adult Detention Facility capacity of 1,158 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other facilities throughout the State to house individuals; approximately 200 inmates on average are housed outside Sedgwick County daily. In these instances where Out of County Housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): County General Fund 110							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,546,614	2,183,414	2,700,000	2,700,000	2,700,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,546,614	2,183,414	2,700,000	2,700,000	2,700,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour-a-day, seven-days-a-week medical clinic inside the Detention Facility is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): County General Fund 110							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,884,910	5,210,283	5,225,324	5,225,324	5,386,266	160,942	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,884,910	5,210,283	5,225,324	5,225,324	5,386,266	160,942	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Property and Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business. It also orders, maintains a working inventory of, and issues uniforms and other equipment assigned to deputies.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	150,000	161,224	165,127	165,127	172,202	7,075	4.3%
Contractual Services	28,949	34,857	30,986	50,986	30,986	(20,000)	-39.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	138,715	116,466	109,578	109,578	109,578	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	317,663	312,548	305,691	325,691	312,766	(12,925)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	19,553	7,679	20,744	20,744	8,147	(12,597)	-60.7%
Total Revenues	19,553	7,679	20,744	20,744	8,147	(12,597)	-60.7%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Offender Registration Unit

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

The County General Fund portion of this program is reflected below.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	370,063	369,077	396,574	396,574	212,401	(184,172)	-46.4%
Contractual Services	31,542	30,496	34,700	35,140	34,700	(440)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,153	5,434	7,800	7,800	7,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	403,758	405,007	439,074	439,514	254,901	(184,612)	-42.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	4.00	4.00	-	0.0%

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing assets related to criminal activity at the state and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): Sheriff - Grants 260

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	18,025	23,847	33,000	33,000	33,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,419	15,935	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	38,444	39,782	59,000	59,000	59,000	-	0.0%
Revenues							
Taxes	15,638	84,519	19,983	19,983	84,519	64,536	323.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	450	-	-	468	468	0.0%
All Other Revenue	40,510	45,700	41,691	41,691	50,448	8,757	21.0%
Total Revenues	56,148	130,669	61,674	61,674	135,435	73,761	119.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): Sheriff - Grants 260

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	86,543	204,043	207,500	207,500	207,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	107,881	308,892	469,000	469,000	469,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	11,500	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	194,424	524,436	676,500	676,500	676,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	538,271	102,393	300,738	300,738	106,360	(194,378)	-64.6%
Total Revenues	538,271	102,393	300,738	300,738	106,360	(194,378)	-64.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Body Armor Replacement

Each year the Sheriff's Office receives donations from private citizens to provide department personnel with protective body armor. These donations and Federal funds are placed in this separate program budget.

Fund(s): Sheriff - Grants 260							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,620	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	11,500	11,500	11,500	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,620	-	11,500	11,500	11,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	1,500	1,500	-	(1,500)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	1,500	1,500	-	(1,500)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Donations

Each year the Sheriff receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds, while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills, training aids) and youth program support (D.A.R.E.).

Fund(s): Sheriff - Grants 260							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	761	715	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,392	4,972	8,200	8,200	8,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,153	5,687	13,200	13,200	13,200	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,440	9,165	14,959	14,959	9,349	(5,610)	-37.5%
Total Revenues	12,440	9,165	14,959	14,959	9,349	(5,610)	-37.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government and at times from private business. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

Fund(s): Sheriff - Grants 260 / Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	49,275	14,305	29,556	29,556	28,981	(575)	-1.9%
Contractual Services	51,453	14,481	12,000	25,976	12,000	(13,976)	-53.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,064	3,600	2,900	2,900	2,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	177,792	32,386	44,456	58,431	43,881	(14,550)	-24.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	301,661	44,679	43,597	43,597	46,575	2,978	6.8%
Charges For Service	18,187	-	-	-	-	-	0.0%
All Other Revenue	6,049	457	-	-	-	-	0.0%
Total Revenues	325,897	45,136	43,597	43,597	46,575	2,978	6.8%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit (EMCU) through a Federal grant. This grant funds one full-time Sheriff Detective and one Wichita Police Department Detective, the purchase and maintenance of specialized equipment, and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the Internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support for 26 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

Fund(s): Sheriff - Grants 260

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	84,711	99,506	90,374	90,374	93,193	2,819	3.1%
Contractual Services	139,877	178,874	134,245	134,245	132,802	(1,443)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,067	35,882	16,998	16,998	16,998	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	269,654	314,262	241,617	241,617	242,993	1,376	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	302,680	280,801	238,480	238,480	266,761	28,281	11.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	37	-	-	-	-	-	0.0%
Total Revenues	302,717	280,801	238,480	238,480	266,761	28,281	11.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Justice Assistance Grants

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

Fund(s): JAG Grants 263 / Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	885,768	319,816	-	235,733	-	(235,733)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,214	-	-	1,495	-	(1,495)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(1,100)	53,830	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	933,882	373,646	-	237,228	-	(237,228)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	856,535	404,748	63,373	300,601	-	(300,601)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	856,535	404,748	63,373	300,601	-	(300,601)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Offender Registration Grant

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

The portion of this program funded with fees is reflected below. The portion of this program funded by the General Fund is reflected earlier in this section.

Fund(s): Sheriff - Grants 260

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	53,484	139,732	114,996	114,996	102,499	(12,497)	-10.9%
Contractual Services	16,904	34,094	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,461	5,468	4,700	4,700	4,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	86,849	179,294	197,196	197,196	184,699	(12,497)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	191,880	185,239	153,783	153,783	193,858	40,075	26.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	191,880	185,239	153,783	153,783	193,858	40,075	26.1%
Full-Time Equivalents (FTEs)	1.00	2.00	1.67	1.67	1.67	-	0.0%

• Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit (ORU), as this unit will be providing the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

Fund(s): Sheriff - Grants 260

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	28,122	28,122	21,248	(6,875)	-24.4%
Contractual Services	-	-	50,000	50,000	50,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	3,803	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	3,803	79,122	79,122	72,248	(6,875)	-8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	146,644	83,483	78,148	78,148	80,102	1,954	2.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	146,644	83,483	78,148	78,148	80,102	1,954	2.5%
Full-Time Equivalents (FTEs)	-	-	0.33	0.33	0.33	-	0.0%

