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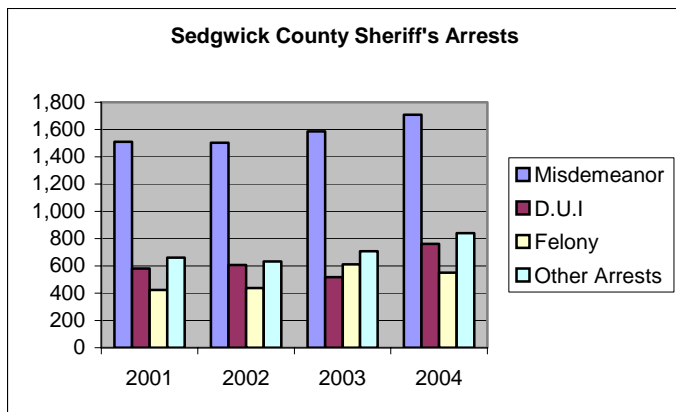
Mission:

- To protect and preserve the general safety and welfare of all individuals in Sedgwick County through effective public service while maintaining the highest levels of integrity, fairness, and compassion at all times.

The Sedgwick County Sheriff's Office is composed of three bureaus: Detention, Operations and Support. The detention bureau keeps safe and supervises all persons committed to the custody of the Sheriff. This includes municipal, state and federal prisoners. The investigations division conducts criminal investigations on incidents ranging from misdemeanor to the most serious of felony crimes. Investigations include a Narcotics section that

participates in several federally supported task forces.

The support bureau, the most multi-faceted operation of the Sheriff's Office, covers district court security, inmate transportation and extraditions, tag enforcement, civil process service, the execution of criminal warrants, the records section, property and evidence operations, mortgage foreclosure sales, and the Sheriff's Office training academy.



In addition to providing law enforcement, the Sheriff's Office provides education and outreach programs.

They include:

- Sedgwick County Law Camp
- Sheriffs Telling Our Parents & Promoting Educated Drivers (S.T.O.P.P.E.D)
- Citizen Police Academy
- D.A.R.E

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	28,736,661	30,604,307	30,677,054	32,314,322	5.3%
Contractual Services	10,126,151	10,168,468	10,285,966	10,157,103	-1.3%
Debt Service	-	-	-	-	-
Commodities	846,044	670,495	768,361	558,506	-27.3%
Capital Improvements	-	-	-	0	-
Equipment	497,328	278,153	689,306	228,807	-66.8%
Interfund Transfers	23,989	20,000	73,092	6,029	-91.8%
Total Expenditures	40,230,173	41,741,423	42,493,779	43,264,767	1.8%
Revenue					
Taxes	66,418	43,450	43,450	66,418	52.9%
Intergovernmental	845,084	311,229	612,515	436,864	-28.7%
Charges For Service	1,652,900	2,129,405	2,129,405	2,018,527	-5.2%
Other Revenue	185,022	121,515	106,365	129,291	21.6%
Total Revenue	2,749,424	2,605,599	2,891,735	2,651,100	-8.3%
Full-Time Equivalents (FTEs)	520.50	520.50	526.50	526.50	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	41,223,103	42,625,788
Sheriff - Grants	1,092,108	638,979
JAG-Grants	178,568	-
Total Expenditures	42,493,779	43,264,767

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Sheriff Administration	1,498,652	1,556,425	1,556,425	1,634,963	5.0%	17.50	17.50	17.50	0.0%
Adult Detention Facility	16,339,154	17,689,250	17,689,250	18,114,653	2.4%	288.00	291.00	291.00	0.0%
Work Release Facility	862,153	1,023,151	1,023,151	960,170	-6.2%	13.00	12.00	12.00	0.0%
Patrol	4,884,677	5,382,501	5,382,501	5,315,967	-1.2%	84.00	74.00	74.00	0.0%
Investigations	2,377,074	2,306,951	2,306,951	2,442,368	5.9%	31.00	31.00	31.00	0.0%
Civil Process	478,686	508,693	508,693	510,529	0.4%	10.00	10.00	10.00	0.0%
Records	675,180	727,288	727,288	750,698	3.2%	16.00	16.00	16.00	0.0%
Training	797,348	679,776	679,776	1,501,263	120.8%	7.00	21.00	21.00	0.0%
Fleet	1,881,936	1,931,088	2,006,000	2,187,000	9.0%	-	-	-	-
Range	169,932	183,764	183,764	189,020	2.9%	2.00	2.00	2.00	0.0%
Technical Bureau	3,242,416	3,315,985	3,315,985	3,499,826	5.5%	48.00	48.00	48.00	0.0%
EMCU	115,686	145,067	145,067	138,118	-4.8%	2.00	2.00	2.00	0.0%
Out of County Housing	1,986,565	2,378,328	2,378,328	2,061,288	-13.3%	-	-	-	-
Medical Services	3,835,038	3,319,924	3,319,924	3,319,924	0.0%	-	-	-	-
Internet Crimes	294,020	393,035	393,035	360,899	-8.2%	1.00	1.00	1.00	0.0%
Alien Assistance Program	24,731	2,925	2,925	0	-100.0%	-	-	-	-
State Asset Forfeiture	202,704	80,723	303,709	110,000	-63.8%	-	-	-	-
Federal Asset Forfeiture	17,325	20,222	51,715	26,029	-49.7%	-	-	-	-
Body Armor Donation	22,717	13,845	60,510	17,500	-71.1%	-	-	-	-
Sheriff Donation	16,929	19,930	86,283	15,500	-82.0%	-	-	-	-
Sheriff Other Grants	303,441	62,552	144,731	109,052	-24.7%	1.00	1.00	1.00	0.0%
Buffer Zone	-	-	49,200	-	-100.0%	-	-	-	-
Sheriff JAG Grant	203,809	-	178,568	-	-100.0%	-	-	-	-
Total	40,230,173	41,741,423	42,493,779	43,264,767	1.8%	520.50	526.50	526.50	0.0%

In addition to these programs, the Sheriff's Office also publishes a neighborhood newsletter, The Daily Watch, which provides information on a variety of Sheriff's Office initiatives.

transportation of inmates housed outside of Sedgwick County.

The 2006 revised budget shows a 6.0 FTE increased from the 2006 adopted budget. On January 4th and March 29 of 2006, the Board of County Commissioners approved the addition of 2.0 FTE Detention Corporals and 4.0 FTE Deputy positions to assist with the

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Patrol and investigations commissioned staff	96	91	91	<ul style="list-style-type: none"> To manage inmates fairly, firmly and professionally To give effective and efficient public service to our customers To be a lead partner in keeping Sedgwick County a safe and great place to live and work
Output: Amount of product or service provided	Average daily inmate population	1,016	1,042	1,068	
	Daily average inmates attending programs	290	308	321	
Efficiency: Inputs consumed to produce a unit of output	Daily program or service activities per 100 inmates	29	30	30	
Service Quality: Client satisfaction, and timeliness	Citizen contact survey results: positive concern by Sheriff's Office to citizens of Sedgwick County	90%	N/A	N/A	
Outcome: Qualitative consequence associated with the service	Annual mandatory services and duties increase	2.19%	2.20%	2.20%	

- **Sheriff Administration**

Administration provides executive management and leadership for the department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions and administration of the department's budget and other funding resources.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,448,268	1,488,425	1,488,425	1,597,939	7.4%
Contractual Services	28,503	30,000	30,000	25,724	-14.3%
Debt Service	-	-	-	-	
Commodities	12,426	14,000	18,000	11,300	-37.2%
Capital Improvements	-	-	-	-	
Equipment	1,775	4,000	-	-	
Interfund Transfers	7,679	20,000	20,000	-	-100.0%
Total Expenditures	1,498,652	1,556,425	1,556,425	1,634,963	5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,927	6,791	6,791	4,824	-29.0%
Total Revenue	4,927	6,791	6,791	4,824	-29.0%
Full-Time Equivalents (FTEs)	17.50	17.50	17.50	17.50	0.0%

- **Adult Detention Facility**

At 1,068 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. Because of overcrowding, the Sheriff contracts with other Kansas Sheriff's to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services are also not directly included in the budget for the Adult Detention Facility, but placed under its 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.

Fund:	General Fund					17002-110
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	14,327,112	15,722,981	15,722,981	16,074,976	2.2%	
Contractual Services	1,730,274	1,700,000	1,700,000	1,785,127	5.0%	
Debt Service	-	-	-	-		
Commodities	217,779	260,000	266,269	230,050	-13.6%	
Capital Improvements	-	-	-	-		
Equipment	63,990	6,269	-	24,500		
Interfund Transfers	-	-	-	-		
Total Expenditures	16,339,154	17,689,250	17,689,250	18,114,653	2.4%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	1,255,552	1,733,986	1,733,986	1,576,404	-9.1%	
Other Revenue	309	801	801	321	-59.9%	
Total Revenue	1,255,861	1,734,787	1,734,787	1,576,726	-9.1%	
Full-Time Equivalents (FTEs)	285.00	288.00	291.00	291.00	0.0%	

- **Work Release Facility**

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 sentence. It was opened in 1988 as a 102-bed facility. In 2004, 31 beds were added and an additional 12 beds were added in 2005. The current capacity is 145 beds.

Fund: General Fund		17003-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	650,097	794,151	794,151	750,569	-5.5%	
Contractual Services	185,638	192,000	192,000	188,785	-1.7%	
Debt Service	-	-	-	-		
Commodities	18,231	30,000	37,000	18,916	-48.9%	
Capital Improvements	-	-	-	-		
Equipment	8,187	7,000	-	1,900		
Interfund Transfers	-	-	-	-		
Total Expenditures	862,153	1,023,151	1,023,151	960,170	-6.2%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	95,760	86,725	86,725	96,604	11.4%	
Other Revenue	-	-	-	-		
Total Revenue	95,760	86,725	86,725	96,604	11.4%	
Full-Time Equivalents (FTEs)	12.00	13.00	12.00	12.00	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., Code Black and Law Camp. Patrol concentrates on utilizing community policing to build problem solving relationships with the community, businesses and other agencies.

Fund: General Fund		17004-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	4,733,620	5,191,501	5,191,501	5,164,771	-0.5%	
Contractual Services	88,115	85,000	85,000	88,048	3.6%	
Debt Service	-	-	-	-		
Commodities	17,543	26,000	26,000	16,975	-34.7%	
Capital Improvements	-	-	-	-		
Equipment	45,399	80,000	80,000	46,173	-42.3%	
Interfund Transfers	-	-	-	-		
Total Expenditures	4,884,677	5,382,501	5,382,501	5,315,967	-1.2%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	17,837	14,853	14,853	19,986	34.6%	
Charges For Service	1,526	6,500	6,500	1,651	-74.6%	
Other Revenue	424	-	-	450		
Total Revenue	19,787	21,353	21,353	22,087	3.4%	
Full-Time Equivalents (FTEs)	74.00	84.00	74.00	74.00	0.0%	

• Investigations

Investigations 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: General Fund				17005-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,285,388	2,192,951	2,192,951	2,354,503	7.4%
Contractual Services	59,965	70,000	67,000	56,585	-15.5%
Debt Service	-	-	-	-	-
Commodities	30,361	40,000	44,000	31,280	-28.9%
Capital Improvements	-	-	-	-	-
Equipment	1,361	4,000	3,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,377,074	2,306,951	2,306,951	2,442,368	5.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,075	-	-	5,176	
Charges For Service	42,223	20,341	20,341	47,764	134.8%
Other Revenue	10,187	759	759	10,041	1223.0%
Total Revenue	57,484	21,100	21,100	62,982	198.5%
Full-Time Equivalents (FTEs)	31.00	31.00	31.00	31.00	0.0%

Goals:

- Investigate crimes reported to the Sheriff's Office, worked with the court system to charge offenders and to assist other law enforcement agencies investigating crimes and protecting the public
- Provide a safe environment for the citizens of Sedgwick County

• 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.

Fund: General Fund				17006-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	478,686	508,693	508,693	510,529	0.4%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	478,686	508,693	508,693	510,529	0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	17	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	17	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

- **Records**

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

Fund: General Fund				17007-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	649,741	690,288	690,288	724,096	4.9%
Contractual Services	19,208	23,000	23,000	19,864	-13.6%
Debt Service	-	-	-	-	
Commodities	6,231	9,000	14,000	6,438	-54.0%
Capital Improvements	-	-	-	-	
Equipment	-	5,000	-	300	
Interfund Transfers	-	-	-	-	
Total Expenditures	675,180	727,288	727,288	750,698	3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	(170)	-	-	(169)	
Other Revenue	14,271	13,463	13,463	13,972	3.8%
Total Revenue	14,101	13,463	13,463	13,804	2.5%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	0.0%

- **Training**

The Training section covers a variety of distinct functions: applicant testing and background investigations for both commissioned and detention deputies, 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, operation of the firearms range and is the Sheriff's Office central supply for issued uniforms, footwear and personal equipment (weapons, leather, OC spray, etc).

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	653,297	491,776	491,776	1,348,699	174.3%
Contractual Services	55,947	78,000	78,000	58,661	-24.8%
Debt Service	-	-	-	-	
Commodities	87,373	110,000	110,000	93,403	-15.1%
Capital Improvements	-	-	-	-	
Equipment	732	-	-	500	
Interfund Transfers	-	-	-	-	
Total Expenditures	797,348	679,776	679,776	1,501,263	120.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	21.00	7.00	21.00	21.00	0.0%

- Fleet

The Fleet program tracks the cost of fleet charges for the 165 vehicles and airplane used by the Sedgwick County Sheriff's Office.

Fund: General Fund				17010-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	-	-	-	-	-
Contractual Services	1,881,936	1,931,088	1,931,088	2,187,000	13.3%
Debt Service	-	-	-	-	-
Commodities	-	-	21,820	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	53,092	-	-100.0%
Total Expenditures	1,881,936	1,931,088	2,006,000	2,187,000	9.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

- 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: General Fund				17011-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	134,407	138,764	138,764	151,484	9.2%
Contractual Services	19,795	21,000	21,000	20,510	-2.3%
Debt Service	-	-	-	-	-
Commodities	15,730	24,000	24,000	17,026	-29.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	169,932	183,764	183,764	189,020	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	9,555	12,086	12,086	10,137	-16.1%
Total Revenue	9,555	12,086	12,086	10,137	-16.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

- **Technical Bureau**

The Technical Bureau includes criminal warrant execution, security of inmates to/from and while in District Court, the transport of inmates to/from other counties for housing. Other functions include coordinating the pick up and transport of convicted felons to/from state penal institutions, extradition of prisoners arrested on local felony warrants from other states, and investigation of the failure to register vehicles in Sedgwick County. Law enforcement civil process actions (court ordered evictions, mental health petitions) and mortgage foreclosure sales are also the responsibility of the Technical Bureau.

Fund: General Fund				17012-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	3,133,933	3,205,751	3,205,751	3,384,369	5.6%
Contractual Services	89,371	80,000	80,000	95,118	18.9%
Debt Service	-	-	-	-	-
Commodities	16,275	20,234	20,234	18,977	-6.2%
Capital Improvements	-	-	-	-	-
Equipment	2,837	10,000	10,000	1,362	-86.4%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,242,416	3,315,985	3,315,985	3,499,826	5.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	257,991	281,853	281,853	296,273	5.1%
Other Revenue	741	-	-	725	-
Total Revenue	258,732	281,853	281,853	296,998	5.4%
Full-Time Equivalents (FTEs)	48.00	48.00	48.00	48.00	0.0%

- **Exploited & Missing Children's Unit**

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

Fund: General Fund				17014-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	94,410	111,915	111,915	104,966	-6.2%
Contractual Services	16,095	25,532	25,532	25,532	0.0%
Debt Service	-	-	-	-	-
Commodities	3,554	7,620	7,620	7,620	0.0%
Capital Improvements	-	-	-	-	-
Equipment	1,628	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	115,686	145,067	145,067	138,118	-4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	84,663	40,832	40,832	79,916	95.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	84,663	40,832	40,832	79,916	95.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

- **Out of County Housing**

The current Adult Detention Facility capacity of 1,048 beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. During times of overcrowding, the Sheriff will contract with other facilities throughout the state to house individuals; approximately 180 inmates daily are housed outside Sedgwick County. 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: General Fund				17015-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	-	-	-	-	-
Contractual Services	1,981,729	2,366,108	2,366,108	2,049,068	-13.4%
Debt Service	-	-	-	-	-
Commodities	4,835	12,220	12,220	12,220	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,986,565	2,378,328	2,378,328	2,061,288	-13.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	202	-	-	-	-
Total Revenue	202	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **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, 7 day 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: General Fund				17016-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	-	-	-	-	-
Contractual Services	3,522,673	3,294,924	3,294,924	3,294,924	0.0%
Debt Service	-	-	-	-	-
Commodities	312,365	25,000	25,000	25,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,835,038	3,319,924	3,319,924	3,319,924	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	4,515	4,428	4,428	4,790	8.2%
Total Revenue	4,515	4,428	4,428	4,790	8.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **Internet Crimes Against Children**

The Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit through a federal grant. This grant funds a full-time detective position for the Sheriff's Office (and the Wichita Police Department), 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.

Fund: Sheriff - Grants				17001-260	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	68,533	67,111	67,111	72,969	8.7%
Contractual Services	111,778	170,557	170,557	170,557	0.0%
Debt Service	-	-	-	-	-
Commodities	27,138	30,801	30,801	30,801	0.0%
Capital Improvements	-	-	-	-	-
Equipment	86,572	124,566	124,566	86,572	-30.5%
Interfund Transfers	-	-	-	-	-
Total Expenditures	294,020	393,035	393,035	360,899	-8.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	246,805	198,410	198,410	202,378	2.0%
Charges For Service	-	-	-	-	-
Other Revenue	37	-	-	-	-
Total Revenue	246,842	198,410	198,410	202,378	2.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

- **Sedgwick County Alien Assistance Program**

The Sedgwick County Alien Assistance Program (SCAAP) are funds received by Sedgwick County from a federal reimbursement program through the Bureau of Justice Assistance to compensate local governments for some of the costs of housing documented criminal aliens who are convicted of felony offenses.

Fund: Sheriff - Grants				17006-260	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	4,585	-	-	0	-
Debt Service	-	-	-	-	-
Commodities	6,323	2,925	2,925	0	-100.0%
Capital Improvements	-	-	-	0	-
Equipment	13,823	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	24,731	2,925	2,925	0	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **State Asset Forfeiture**

The State Asset Forfeiture program represents resources acquired through the disposition of assets seized through law enforcement activities. The proceeds from the sale of assets seized must be placed in this fund and are used exclusively to supplant the Sheriff's department budget.

Fund: Sheriff - Grants				17002-260	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	-	-	-	-	-
Contractual Services	39,779	39,094	125,000	40,000	-68.0%
Debt Service	-	-	-	-	-
Commodities	27,820	32,659	53,709	25,000	-53.5%
Capital Improvements	-	-	-	-	-
Equipment	135,106	8,970	125,000	45,000	-64.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	202,704	80,723	303,709	110,000	-63.8%
Revenue					
Taxes	66,418	43,450	43,450	66,418	52.9%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	81,331	26,051	26,051	35,561	36.5%
Total Revenue	147,749	69,501	69,501	101,979	46.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **Federal Asset Forfeiture**

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: Sheriff - Grants				17003-260	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	-	-	-	-	-
Contractual Services	-	11,850	15,100	10,000	-33.8%
Debt Service	-	-	-	-	-
Commodities	-	5,969	11,615	5,000	-57.0%
Capital Improvements	-	-	-	-	-
Equipment	1,015	2,403	25,000	5,000	-80.0%
Interfund Transfers	16,310	-	-	6,029	-
Total Expenditures	17,325	20,222	51,715	26,029	-49.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,313	8,844	8,844	8,932	1.0%
Total Revenue	3,313	8,844	8,844	8,932	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **Body Armor Donations**

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: Sheriff - Grants				17007-260	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	22,717	13,845	60,510	17,500	-71.1%
Interfund Transfers	-	-	-	-	
Total Expenditures	22,717	13,845	60,510	17,500	-71.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,126	12,881	-	13,056	
Charges For Service	-	-	-	-	
Other Revenue	15,000	15,150	-	15,302	
Total Revenue	18,126	28,031	-	28,358	
Full-Time Equivalents (FTEs)	-	-	-	-	

- **Sedgwick County Sheriff Donation Fund**

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, etc) and youth program support (D.A.R.E.).

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	8,344	4,963	26,114	7,000	-73.2%
Debt Service	-	-	-	-	
Commodities	6,827	12,867	39,018	8,500	-78.2%
Capital Improvements	-	-	-	-	
Equipment	1,758	2,100	21,151	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	16,929	19,930	86,283	15,500	-82.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13,405	13,142	13,142	18,206	38.5%
Total Revenue	13,405	13,142	13,142	18,206	38.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

- **Other Grants**

The Sheriff received 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. For example, during 2004-2005 the Sheriff's Office received \$12,375 in grant funds to increase the detention facility's ability to monitor suicidal inmates. In 2005 the Sheriff the Sheriff's Office received a \$105,232 grant award for the conversion from film format photography to digital format.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	79,170	-	72,747	74,452	2.3%
Contractual Services	78,607	45,352	53,464	34,600	-35.3%
Debt Service	-	-	-	-	-
Commodities	35,235	7,200	1,520	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	110,429	10,000	17,000	0	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	303,441	62,552	144,731	109,052	-24.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	487,578	44,253	129,852	116,350	-10.4%
Charges For Service	-	-	-	-	-
Other Revenue	26,806	20,000	20,000	6,029	-69.9%
Total Revenue	514,384	64,253	149,852	122,379	-18.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

- **Buffer Zone Protection Plan**

The Buffer Zone Protection Plan is a Department of Homeland Security (DHS) program that assists local jurisdictions in the protection of critical infrastructure and key assets within the community. There are several sites within the Wichita and Sedgwick County. Two of those sites were identified by DHS to be eligible for federal funding of up to \$50,000 each to help the local jurisdiction make the plan a reality. The grant is used to buy equipment, supplies, and for training purposes.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	2,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	2,610	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	44,590	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	49,200	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	50,000	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	50,000	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **JAG Grants**

The Justice Assistance 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. This grant ends in 2006.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	203,809	-	79	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	178,489	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	203,809	-	178,568	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	178,568	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	178,568	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	