

Sheriff's Office

Mission: *In partnership with citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

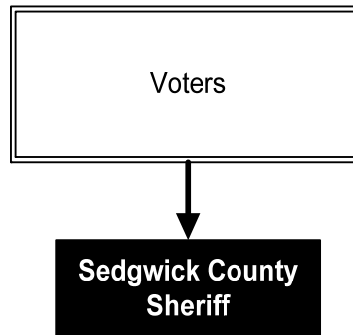
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Sheriff

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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, or operation of the Adult Detention Facility (ADF) and Annex.



The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, and the Detention Bureau. The Detention Bureau maintains the safety and security of all persons in the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement enforces criminal and traffic statutes, conducts criminal investigations, and provides inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.

Strategic Goals:

- *Improve retention rates to strengthen the overall performance of the organization*
- *Recruit more qualified candidates to fill vacancies*
- *Provide transparent, consistent internal communications*
- *Ensure the Sheriff's Office is actively engaged in issues impacting public safety in the community*
- *Support employees to prioritize health*
- *Improve utilization of technology to meet staff needs*
- *Forecast and prepare for the evolution of the agency*

Highlights

- The Sheriff's Office and ten affiliate law enforcement agencies continued work on the new Records Management System (RMS) along with the Computer Aided Dispatch (CAD) system, which became operational in April 2023, along with the Jail Management System (JMS), which became operational in March 2023



Accomplishments and Strategic Results

Accomplishments

The Sheriff's Office continued work on implementation of the new RMS/JMS and Mobile Field Reporting systems, which will improve services to the citizens of Sedgwick County. In the spring of 2023, the JMS was launched successfully in the ADF. The RMS and Mobile Field Reporting came online in April 2023.

The Sheriff's Office has continued to focus on employee health and wellness by adding a departmental therapist position that provides counseling services to staff and family members free of charge. Additionally, a Health and Wellness Deputy was added and is in the process of creating a mentoring program for the Sheriff's Office and a Communications Specialist position was added to improve internal and external communications. The ADF made significant improvements, including an upgrade of the internal camera system, creation of a Behavioral Health Team, the transition to a new healthcare provider for inmate care, and additional safety and security equipment for staff.

In 2022, the Sheriff's Office completed a pay study and proposed a pay adjustment and new pay scale that aligned Detention and Commissioned staff.

Strategic Results

Throughout 2021, the Sheriff's Office worked with Wichita State University (WSU) to create the strategic plan for 2022 - 2026. The plan was launched in early 2022, and several committees and working groups are being formed to work on the various strategies developed for each goal.

Strategic goals for 2023 include:

- Continuing to promote the community policing philosophy within the organization. The Community Policing Unit was reestablished in October 2022 and now consists of a sergeant and two deputy positions. This Unit works closely with the Investigations Bureau on domestic violence follow-ups and property crimes. Monthly meetings have been conducted between the Community Policing Unit and the Investigations Division. The focus has been a review of all reported domestic violence cases requiring follow-up and property cases with potential suspects or common trends.
- Developing and implementing a peer mentoring program directed towards new hires to increase retention throughout the Sheriff's Office. A deputy was selected to join the Wellness Unit in January 2023 and 20 mentors have been selected and are actively meeting with employees with more mentors to be added in 2024.

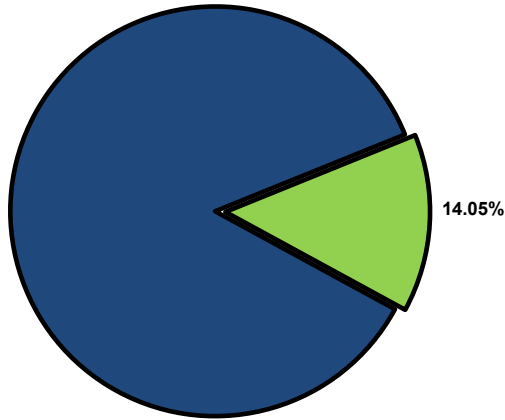


Significant Budget Adjustments

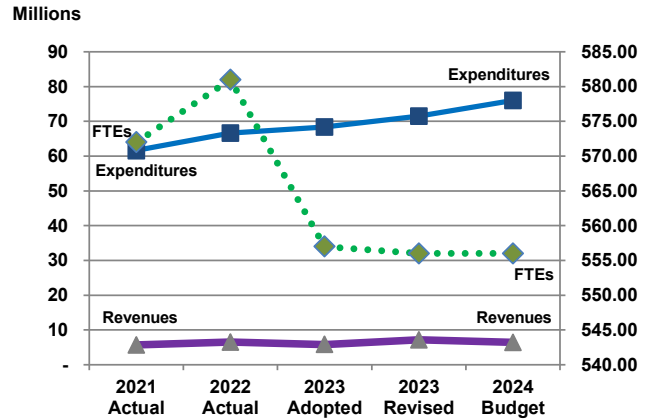
Significant adjustments to the Sheriff's Office 2024 budget include a decrease in revenues and expenditures due to one-time increases in grants (\$1,004,005), a decrease for one-time additional funding for the purchase of a new airplane (\$650,000), a decrease in equipment due to shifting funding for ammunition purchases to commodities (\$310,000), an increase in all other revenue to bring in-line with anticipated actuals (\$193,742), an increase in funding for increased inmate medical contract costs (\$189,255), and addition of funding for cell phone examination devices (\$140,000). Additional changes include an increase in commodities due to an increase in costs at the Adult Detention Facility (\$120,000), an increase in reimbursements for cell phone examination devices (\$70,000), an increase in funding for increased inmate meal contract costs (\$61,100), and a decrease in expenditures due to one-time funding for a Fentanyl Awareness campaign (\$49,000).

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	44,601,836	47,670,550	50,143,905	51,085,909	57,227,880	6,141,971	12.02%
Contractual Services	14,705,382	15,183,978	17,026,214	18,167,325	17,663,628	(503,697)	-2.77%
Debt Service	-	-	-	-	-	-	-
Commodities	927,552	1,293,581	857,345	1,145,488	1,028,262	(117,226)	-10.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,226,886	1,152,285	310,000	1,057,150	-	(1,057,150)	-100.00%
Interfund Transfers	125,548	1,321,638	21,000	21,000	21,000	-	0.00%
Total Expenditures	61,587,204	66,622,031	68,358,464	71,476,872	75,940,770	4,463,898	6.25%
Revenues							
Tax Revenues	2,623	37,520	2,676	2,676	38,274	35,599	1330.53%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	710,272	1,280,632	474,343	1,773,751	848,028	(925,722)	-52.19%
Charges for Services	4,900,227	4,923,668	5,236,237	5,236,237	5,211,335	(24,902)	-0.48%
All Other Revenue	112,957	292,460	137,350	137,350	331,092	193,742	141.06%
Total Revenues	5,726,078	6,534,280	5,850,606	7,150,013	6,428,730	(721,283)	-10.09%
Full-Time Equivalent (FTEs)							
Property Tax Funded	566.50	575.50	550.50	549.50	549.50	-	0.00%
Non-Property Tax Funded	5.50	5.50	6.50	6.50	6.50	-	0.00%
Total FTEs	572.00	581.00	557.00	556.00	556.00	-	0.00%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Fund							
General Fund	60,595,753	65,388,704	67,297,985	69,116,985	74,785,735	5,668,750	8.20%
Sheriff Grants	805,325	1,066,960	1,060,479	1,355,882	1,155,035	(200,847)	-14.81%
JAG Grants	186,126	166,367	-	1,004,005	-	(1,004,005)	-100.00%
Total Expenditures	61,587,204	66,622,031	68,358,464	71,476,872	75,940,770	4,463,898	6.25%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time increases in grants	(1,004,005)	(1,004,005)	
Decrease for one-time additional funding for purchase of a new airplane	(650,000)		
Decrease in equipment due to shifting funding to commodities for ammunition purchases	(310,000)		
Increase in all other revenue to bring in-line with anticipated actuals		193,742	
Increase in funding for increased inmate medical contract costs	189,255		
Addition of funding for cell phone examination devices	140,000		
Increase in commodities due to an increase in costs at the Adult Detention Facility	120,000		
Increase in reimbursements for cell phone examination devices		70,000	
Increase in funding for increased inmate meal contract costs	61,100		
Decrease in expenditures due to one-time funding for a Fentanyl Awareness campaign	(49,000)		
Total	(1,502,650)	(740,263)	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Sheriff Administration	110	3,391,094	3,707,486	3,720,694	3,765,694	4,326,426	14.89%	24.50
Detention	110	20,761,826	23,775,970	26,500,883	27,172,908	31,071,171	14.35%	288.00
ADF Annex	110	1,681,041	1,596,635	1,883,468	1,526,468	1,594,952	4.49%	11.00
Patrol	110	8,868,177	8,641,535	6,878,434	7,488,433	7,734,646	3.29%	73.00
Investigations	110	4,316,649	4,569,524	4,301,686	4,321,402	4,723,554	9.31%	38.00
Civil Process	110	451,464	504,733	506,598	506,598	590,178	16.50%	9.00
Sheriff Support Division	110	3,890,055	4,635,763	4,165,267	4,120,243	4,305,626	4.50%	39.00
Fleet	110	1,866,030	2,076,495	2,445,389	3,064,389	2,394,908	-21.85%	-
Sheriff's Judicial Division	110	5,632,667	6,134,819	5,976,886	6,052,985	6,712,782	10.90%	60.00
Exploited Miss. Children	110	117,943	93,956	135,327	255,327	293,473	14.94%	2.00
Out of County Housing	110	1,440,416	1,961,655	2,200,000	2,200,000	2,200,000	0.00%	-
Inmate Medical Services	110	7,698,978	7,175,625	8,026,926	8,026,926	8,216,181	2.36%	-
Offender Reg. Unit	110	479,412	493,127	545,427	545,427	610,839	11.99%	5.00
SWAT Unit	110	-	21,382	11,000	11,000	11,000	0.00%	-
Opioid-Fentanyl Awareness	110	-	-	-	49,000	-	-100.00%	-
K-9 Unit	110	-	-	-	10,185	-	-100.00%	-
Special Law Enfor. Trust	260	7,685	-	50,000	50,000	50,000	0.00%	-
Federal Asset	260	50,391	10,260	25,000	25,000	25,000	0.00%	-
Donations	260	28,898	41,898	50,000	50,000	64,000	28.00%	-
Sheriff Other Grants	260	148,378	220,440	155,811	340,714	188,585	-44.65%	1.50
Internet Crimes (ICAC)	260	281,094	468,078	299,731	410,231	310,106	-24.41%	1.00
Fed. Victims of Crime Act	260	77,775	61,268	78,187	79,397	83,329	4.95%	1.00
Offender Reg. Grant	260	177,168	213,586	290,965	290,965	319,291	9.74%	2.67
Concealed Carry Grant	260	33,771	51,431	90,786	90,786	94,725	4.34%	0.33
State Drug Tax	260	164	-	20,000	18,790	20,000	6.44%	-
JAG Grants	263	186,126	166,367	-	1,004,005	-	-100.00%	-
Total		61,587,204	66,622,031	68,358,464	71,476,872	75,940,770	6.25%	556.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Sheriff	110	ELECT	148,168	163,222	163,222	1.00	1.00	1.00
Undersheriff	110	EXCEPT	231,391	259,584	259,584	2.00	2.00	2.00
Jail Administrator	110	EXCEPT	105,142	117,969	117,969	1.00	1.00	1.00
Legal Advisor	110	EXCEPT	93,795	103,325	103,325	1.00	1.00	1.00
Community Collaborator	110	GRADE67	-	-	71,511	-	-	1.00
Health and Wellness Manager	110	GRADE65	-	-	90,854	-	-	1.00
Senior System Administrator	110	GRADE64	-	-	68,642	-	-	1.00
Administrative Manager	110	GRADE61	-	-	128,446	-	-	2.00
Range Assistant	110	GRADE61	-	-	64,507	-	-	1.00
Communications Coordinator	110	GRADE59	-	-	49,853	-	-	1.00
Sheriff Records Supervisor	110	GRADE59	-	-	158,947	-	-	3.00
Administrative Supervisor II	110	GRADE58	-	-	155,998	-	-	3.00
Sheriff Property Supervisor	110	GRADE58	-	-	52,624	-	-	1.00
Administrative Support VI	110	GRADE57	-	-	782,557	-	-	16.00
Administrative Support V	110	GRADE56	-	-	132,723	-	-	3.00
Administrative Support IV	110	GRADE55	-	-	41,920	-	-	1.00
Administrative Executive Support	110	GRADE54	-	-	121,632	-	-	3.00
Administrative Support III	110	GRADE54	-	-	177,526	-	-	4.00
Civil Process Server	110	GRADE54	-	-	411,721	-	-	9.00
HELD - Civil Process Server	110	GRADE54	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE54	-	-	86,138	-	-	2.00
Judicial Court Liaison	110	GRADE53	-	-	42,612	-	-	1.00
Administrative Specialist II	110	GRADE52	-	-	50,429	-	-	1.00
Administrative Support II	110	GRADE52	-	-	226,627	-	-	6.00
Administrative Support I	110	GRADE51	-	-	65,520	-	-	2.00
HELD - Administrative Support I	110	GRADE51	-	-	-	1.00	1.00	1.00
Sheriff PT Specialized	110	EXCEPT	-	-	2,500	-	-	0.50
Application Manager	110	GRADE136	66,560	-	-	1.00	-	-
Community Collaborator	110	GRADE135	63,392	67,828	-	1.00	1.00	-
Health and Wellness Manager	110	GRADE133	78,670	90,861	-	1.00	1.00	-
Senior System Administrator	110	GRADE132	-	59,148	-	-	1.00	-
Range Assistant	110	GRADE130	54,246	59,754	-	1.00	1.00	-
Administrative Manager	110	GRADE129	111,978	108,903	-	2.00	2.00	-
Communications Coordinator	110	GRADE127	-	46,342	-	-	1.00	-
Sheriff Records Supervisor	110	GRADE127	131,851	144,912	-	3.00	3.00	-
Administrative Supervisor II	110	GRADE126	122,554	134,709	-	3.00	3.00	-
Administrative Support VI	110	GRADE125	518,172	564,763	-	13.00	13.00	-
Administrative Support V	110	GRADE124	185,328	203,020	-	5.00	5.00	-
Administrative Support IV	110	GRADE123	113,069	124,565	-	3.00	3.00	-
Sheriff Property Supervisor	110	GRADE123	47,778	52,632	-	1.00	1.00	-
Administrative Executive Support	110	GRADE121	103,605	105,826	-	3.00	3.00	-
Administrative Specialist II	110	GRADE121	38,896	42,771	-	1.00	1.00	-
Civil Process Server	110	GRADE121	336,523	370,679	-	9.00	9.00	-
Property Technician	110	GRADE121	75,784	82,486	-	2.00	2.00	-
Administrative Support II	110	GRADE120	396,273	420,977	-	12.00	12.00	-
Sheriff PT Specialized	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
Detention Captain	110	RANGE137	336,750	452,596	452,596	4.00	4.00	4.00
Sheriff Captain	110	RANGE137	407,730	487,127	487,127	4.00	4.00	4.00
Detention Lieutenant	110	RANGE133	864,375	1,105,928	1,105,928	11.00	11.00	11.00
Sheriff Lieutenant	110	RANGE133	785,098	956,797	956,797	9.00	9.00	9.00
Detention Sergeant	110	RANGE130	1,335,348	1,764,552	1,764,552	20.00	20.00	20.00
Sheriff Sergeant	110	RANGE130	1,688,551	2,004,161	2,004,161	23.00	23.00	23.00
Forensic Investigator	110	RANGE130	371,855	435,237	435,237	5.00	5.00	5.00
Pilot	110	RANGE130	133,661	155,032	155,032	2.00	2.00	2.00
Detention Corporal	110	RANGE128	1,897,793	2,503,952	2,503,952	32.00	32.00	32.00
HELD - Detention Corporal	110	RANGE128	-	-	-	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Sheriff Detective	110	RANGE128	1,483,941	1,743,734	1,743,734	25.00	25.00	25.00
Detention Deputy	110	RANGE127	10,047,617	12,538,988	12,538,988	225.00	225.00	225.00
HELD - Detention Deputy	110	RANGE127	-	-	-	5.00	5.00	5.00
Sheriff Deputy	110	RANGE127	6,202,088	7,243,297	7,243,297	114.00	114.00	114.00
Communications Coordinator	110	RANGE122	41,902	-	-	1.00	-	-
Senior System Administrator	110	RANGE122	41,902	-	-	1.00	-	-
Community Support Specialist	260	GRADE59	-	-	48,401	-	-	1.00
Victim Advocate	260	GRADE59	-	-	48,401	-	-	1.00
Administrative Support III	260	GRADE54	-	-	88,336	-	-	2.00
Sheriff PT Skilled	260	EXCEPT	29,182	32,146	32,146	0.50	0.50	0.50
Community Support Specialist	260	GRADE126	41,669	43,700	-	1.00	1.00	-
Victim Advocate	260	GRADE126	43,326	47,736	-	1.00	1.00	-
Administrative Support II	260	GRADE120	69,393	77,680	-	2.00	2.00	-
Sheriff Detective	260	RANGE128	57,460	69,571	69,571	1.00	1.00	1.00
Sheriff Deputy	260	RANGE127	54,720	66,278	66,278	1.00	1.00	1.00
Subtotal					35,371,922			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,001,305			
Overtime/On Call/Holiday Pay					-			
Benefits					19,854,652			
Total Personnel Budget					57,227,880	557.00	556.00	556.00

• Sheriff Administration

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,685,515	2,908,661	2,778,562	2,833,562	3,384,294	550,733	19.4%
Contractual Services	379,021	431,486	613,832	597,332	923,832	326,500	54.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,012	34,410	18,300	24,800	18,300	(6,500)	-26.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	307,546	332,929	310,000	310,000	-	(310,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,391,094	3,707,486	3,720,694	3,765,694	4,326,426	560,733	14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,060	21,326	12,325	12,325	12,019	(306)	-2.5%
Total Revenues	12,060	21,326	12,325	12,325	12,019	(306)	-2.5%
Full-Time Equivalents (FTEs)	23.50	22.50	22.50	24.50	24.50	-	0.0%

• Adult Detention Facility

At 1,226 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. The ADF is the only such facility in Sedgwick County and holds pretrial and committed inmates for all 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 ADF, 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.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	18,225,116	19,772,306	23,824,826	24,496,851	28,214,014	3,717,163	15.2%
Contractual Services	2,171,743	2,149,016	2,314,237	2,289,238	2,343,337	54,099	2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	364,967	545,995	361,820	386,819	513,820	127,001	32.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,308,653	-	-	-	-	0.0%
Total Expenditures	20,761,826	23,775,970	26,500,883	27,172,908	31,071,171	3,898,263	14.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	199,562	-	-	183,916	183,916	0.0%
Charges For Service	4,403,613	4,450,770	4,663,746	4,663,746	4,718,460	54,714	1.2%
All Other Revenue	4,687	6,707	4,876	4,876	6,978	2,102	43.1%
Total Revenues	4,408,300	4,657,039	4,668,622	4,668,622	4,909,355	240,733	5.2%
Full-Time Equivalents (FTEs)	282.00	285.00	285.00	288.00	288.00	-	0.0%

• Adult Detention Facility Annex

The 180-bed facility significantly reduced the number of Sedgwick County inmates housed out of county and helps balance the daily population at the ADF.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,503,885	1,253,255	1,525,051	1,168,051	1,236,535	68,484	5.9%
Contractual Services	168,699	328,723	335,417	335,417	335,417	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,458	14,656	23,000	23,000	23,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,681,041	1,596,635	1,883,468	1,526,468	1,594,952	68,484	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,186	-	10,598	10,598	-	(10,598)	-100.0%
All Other Revenue	-	405	-	-	421	421	0.0%
Total Revenues	10,186	405	10,598	10,598	421	(10,176)	-96.0%
Full-Time Equivalents (FTEs)	20.00	17.00	17.00	11.00	11.00	-	0.0%

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and County code violations in the unincorporated areas of the county. The Patrol Division operates 24-hours-a-day, seven-days-a-week and includes traffic enforcement, accident investigation, response to 911 calls for assistance, support of other public safety agencies within the county, community relations, and proactive law enforcement. Concentration is placed on utilizing community policing and intelligence led policing to build problem-solving relationships with the community, businesses, and other agencies.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	7,786,362	7,904,364	6,786,784	7,381,784	7,642,996	261,212	3.5%
Contractual Services	52,944	44,319	69,500	59,500	69,500	10,000	16.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,105	66,285	22,150	47,149	22,150	(24,999)	-53.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	889,341	626,566	-	-	-	-	0.0%
Interfund Transfers	110,425	-	-	-	-	-	0.0%
Total Expenditures	8,868,177	8,641,535	6,878,434	7,488,433	7,734,646	246,213	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,430	1,960	2,533	2,533	2,044	(489)	-19.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27	205	-	-	213	213	0.0%
Total Revenues	2,456	2,165	2,533	2,533	2,257	(276)	-10.9%
Full-Time Equivalents (FTEs)	85.00	97.00	72.00	73.00	73.00	-	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(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	4,173,163	4,410,893	4,164,986	4,144,986	4,586,854	441,867	10.7%
Contractual Services	88,883	122,822	72,800	113,800	72,800	(41,000)	-36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,480	22,824	42,900	41,616	42,900	1,284	3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	15,123	12,985	21,000	21,000	21,000	-	0.0%
Total Expenditures	4,316,649	4,569,524	4,301,686	4,321,402	4,723,554	402,152	9.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,289	2,110	11,768	11,768	2,199	(9,569)	-81.3%
Charges For Service	1,592	813	1,592	1,592	813	(779)	-48.9%
All Other Revenue	(10,283)	857	592	592	891	299	50.5%
Total Revenues	2,598	3,780	13,952	13,952	3,904	(10,049)	-72.0%
Full-Time Equivalents (FTEs)	38.00	38.00	38.00	38.00	38.00	-	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. These deputies are assigned to the Judicial Division and includes both commissioned and civilian deputies.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	451,464	504,733	506,598	506,598	590,178	83,580	16.5%
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	451,464	504,733	506,598	506,598	590,178	83,580	16.5%
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%

• Sheriff Support Division

The Support Division includes records, firearms range, training, property and evidence, and support services. The diversity of responsibilities within this Division include hiring for all new and open positions, background checks, annual and recruit training, firearms qualification and training, storage, safekeeping and disposal of property and evidence, response to all Kansas Open Records Act requests, acts as the repository for all documents, and fulfills all requests for reports and other documents.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	3,306,404	3,953,846	3,602,267	3,462,267	3,742,626	280,359	8.1%
Contractual Services	219,934	290,008	350,900	350,900	350,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	333,717	342,713	212,100	307,076	212,100	(94,976)	-30.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	30,000	49,196	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,890,055	4,635,763	4,165,267	4,120,243	4,305,626	185,383	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	47,867	69,857	48,851	48,851	64,835	15,984	32.7%
Total Revenues	47,867	69,857	48,851	48,851	64,835	15,984	32.7%
Full-Time Equivalents (FTEs)	41.00	41.00	41.00	39.00	39.00	-	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 190 vehicles and aircraft used by the Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,866,007	2,076,495	2,445,389	2,414,369	2,394,908	(19,461)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23	-	-	20	-	(20)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	650,000	-	(650,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,866,030	2,076,495	2,445,389	3,064,389	2,394,908	(669,481)	-21.8%
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%

• Sheriff's Judicial Division

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	5,453,841	5,964,226	5,801,108	5,876,108	6,537,004	660,895	11.2%
Contractual Services	160,716	112,305	154,378	154,378	154,378	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,110	21,694	21,400	22,499	21,400	(1,099)	-4.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	36,594	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,632,667	6,134,819	5,976,886	6,052,985	6,712,782	659,796	10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	185,544	178,055	193,040	193,040	185,248	(7,792)	-4.0%
All Other Revenue	5,800	33	6,034	6,034	34	(6,000)	-99.4%
Total Revenues	191,344	178,088	199,075	199,075	185,283	(13,792)	-6.9%
Full-Time Equivalents (FTEs)	61.00	59.00	59.00	60.00	60.00	-	0.0%

• Exploited & Missing Children Unit

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	108,679	75,528	110,877	110,877	129,023	18,146	16.4%
Contractual Services	4,984	12,808	14,450	134,450	154,450	20,000	14.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,280	5,621	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	117,943	93,956	135,327	255,327	293,473	38,146	14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	80,169	71,583	83,821	83,821	74,844	(8,977)	-10.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	95	-	-	70,098	-	0.0%
Total Revenues	80,169	71,678	83,821	83,821	144,942	(8,977)	72.9%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Out of County Housing

The current ADF capacity of 1,226 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 Sheriff's Offices throughout the State to house inmates; 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,440,416	1,961,655	2,200,000	2,200,000	2,200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,440,416	1,961,655	2,200,000	2,200,000	2,200,000	-	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 ADF 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	7,698,978	7,175,625	8,026,926	8,026,926	8,216,181	189,255	2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,698,978	7,175,625	8,026,926	8,026,926	8,216,181	189,255	2.4%
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%

● Offender Registration Unit

The Offender Registration 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 face-to-face contacts.

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	445,724	459,282	507,727	507,727	573,139	65,411	12.9%
Contractual Services	30,613	31,129	35,000	35,000	35,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,075	2,716	2,700	2,700	2,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	479,412	493,127	545,427	545,427	610,839	65,411	12.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4	142	5	5	148	144	3081.3%
Total Revenues	4	142	5	5	148	144	3081.3%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

● SWAT Unit

The SWAT Unit includes deputies who are assigned special duties and respond to high level and dangerous calls for service. Deputies receive training and complete a selection process to be placed onto this team.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	6,178	9,000	7,200	9,000	1,800	25.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	15,204	2,000	3,800	2,000	(1,800)	-47.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	21,382	11,000	11,000	11,000	-	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%

• Opioid-Fentanyl Awareness

Sedgwick County was an early participant in litigation tied to the opioid crisis across the nation; the County then chose to be part of a State of Kansas litigation effort. Kansas has since reached multiple settlements with major pharmaceutical companies, distributors and related firms. Through March 2023, Sedgwick County has received \$1,185,927.84 in settlement funds. They may only be used to “prevent, reduce, treat, or mitigate the effects of substance abuse and addiction.” On March 15, 2023, the Commission approved opioid funds for a grant agreement with the Wichita Crime Commission to support a targeted marketing campaign between the Sheriff’s Office, the Wichita Police Department, and the Crime Commission to educate middle and high-school students and parents on the harm from Fentanyl.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	49,000	-	(49,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	49,000	-	(49,000)	-100.0%
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%

• K-9 Unit

The K-9 Unit is comprised of five canines that are used throughout the Sheriff's Office including in the ADF. These resources are used to help locate evidence, find lost or missing persons, and provide deterrence and protection for the handler.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	10,000	-	(10,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	185	-	(185)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	10,185	-	(10,185)	-100.0%
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%

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing and court ordered forfeiture of 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	25,000	25,000	25,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,685	-	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,685	-	50,000	50,000	50,000	-	0.0%
Revenues							
Taxes	45	-	46	46	-	(46)	-100.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	74	2,067	75	75	2,652	2,577	3440.5%
Total Revenues	119	2,067	121	121	2,652	2,531	2095.2%
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 for, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	28,443	11,353	12,500	12,500	12,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,948	(1,093)	12,500	12,500	12,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	50,391	10,260	25,000	25,000	25,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(4,556)	29,820	1,672	1,672	32,176	30,503	1824.0%
Total Revenues	(4,556)	29,820	1,672	1,672	32,176	30,503	1824.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Donations

Throughout the year, the Sheriff's Office 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 and training aids) and youth program support (Drug Abuse Resistance Education, D.A.R.E.).

Fund(s): Sheriff - Grants 260

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	11,011	26,524	25,000	-	32,000	32,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,888	15,374	25,000	50,000	32,000	(18,000)	-36.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	28,898	41,898	50,000	50,000	64,000	14,000	28.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	17,996	20,787	18,358	18,358	21,205	2,847	15.5%
Total Revenues	17,996	20,787	18,358	18,358	21,205	2,847	15.5%
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 businesses. 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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	100,767	93,321	111,661	183,240	118,805	(64,435)	-35.2%
Contractual Services	37,488	35,391	22,075	127,619	36,500	(91,119)	-71.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,123	91,727	22,075	29,855	33,280	3,425	11.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	148,378	220,440	155,811	340,714	188,585	(152,129)	-44.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	160,207	238,582	160,519	345,422	243,968	(101,454)	-29.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	24,158	127,174	23,562	23,562	98,421	74,860	317.7%
Total Revenues	184,365	365,756	184,080	368,983	342,389	(26,594)	-7.2%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operated by the EMCU through a Federal grant. This grant funds one full-time Sheriff Detective and one WPD 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 and training for 33 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

Fund(s): Sheriff - Grants 260

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	102,366	109,859	107,421	112,821	120,179	7,358	6.5%
Contractual Services	142,391	238,837	182,310	246,429	179,927	(66,502)	-27.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,337	12,382	10,000	50,981	10,000	(40,981)	-80.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	107,000	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	281,094	468,078	299,731	410,231	310,106	(100,125)	-24.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	165,848	541,139	152,846	263,346	282,722	19,376	7.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	165,848	541,139	152,846	263,346	282,722	19,376	7.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Federal Victims of Crime Act

In late 2018, the Sheriff's Office was awarded a Victims of Crime Act (VOCA) grant. The grant supports the Victim Advocate position and other victim focused services. The Victim Advocate was hired in April 2019 and advocates for victims, provides referrals to other community resources, and assists victims with navigating the criminal justice system.

Fund(s): Sheriff - Grants 260

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	72,188	55,300	78,187	63,187	82,119	18,932	30.0%
Contractual Services	4,042	5,880	-	15,498	498	(15,000)	-96.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,545	88	-	712	712	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	77,775	61,268	78,187	79,397	83,329	3,932	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	60,297	55,960	62,856	62,856	58,335	(4,521)	-7.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15,123	12,985	21,000	21,000	21,000	-	0.0%
Total Revenues	75,420	68,945	83,856	83,856	79,335	(4,521)	-5.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Offender Registration Grant

The Offender Registration 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 face-to-face contacts.

The portion of this program funded with fees is reflected below.

Fund(s): Sheriff - Grants 260

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	152,588	173,600	202,065	202,065	230,391	28,326	14.0%
Contractual Services	22,736	28,747	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,845	11,239	11,400	11,400	11,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	177,168	213,586	290,965	290,965	319,291	28,326	9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	268,551	274,740	336,520	336,520	287,523	(48,997)	-14.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	268,551	274,740	336,520	336,520	287,523	(48,997)	-14.6%
Full-Time Equivalents (FTEs)	1.67	1.67	2.67	2.67	2.67	-	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, as this unit provides 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	33,771	31,376	35,786	35,786	39,725	3,939	11.0%
Contractual Services	-	2,138	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	17,917	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,771	51,431	90,786	90,786	94,725	3,939	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30,741	19,290	30,741	30,741	19,290	(11,451)	-37.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	30,741	19,290	30,741	30,741	19,290	(11,451)	-37.2%
Full-Time Equivalents (FTEs)	0.33	0.33	0.33	0.33	0.33	-	0.0%

• State Drug Tax

Drug tax stamp revenue is a statutory "tax" assessed against the value of illicit drugs when illegally possessed and sold. The offender is charged with a "tax" and receives a decal stamp(s) showing taxes for the drug have been paid. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	164	-	10,000	9,502	10,000	498	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	9,288	10,000	712	7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	164	-	20,000	18,790	20,000	1,210	6.4%
Revenues	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Taxes	2,578	37,520	2,630	2,630	38,274	35,645	1355.5%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,578	37,520	2,630	2,630	38,274	35,645	1355.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	176,171	92,538	-	845,767	-	(845,767)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,955	73,829	-	61,088	-	(61,088)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	97,150	-	(97,150)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	186,126	166,367	-	1,004,005	-	(1,004,005)	-100.0%
Revenues	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	230,031	169,735	-	1,004,005	-	(1,004,005)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	230,031	169,735	-	1,004,005	-	(1,004,005)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%