

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.

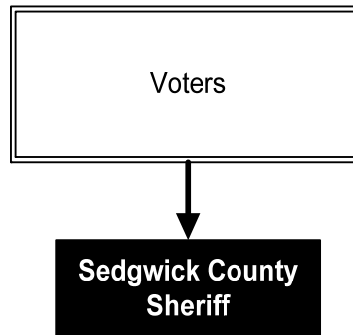
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Sheriff

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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.

Highlights

- Maintained voice radio interoperability with State, regional and local partners by transitioning to P25 digital radios
- Purchased a "Total Station" mapping system, allowing forensic investigators and fatality accident investigators to create three-dimensional crime scene maps in late 2012/early 2013
- New work release programs were established
- Video recording units in patrol cars were replaced with a new system

Strategic Goals:

- To 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
- To be good stewards through efficient and effective resource management



Accomplishments and Priorities

Accomplishments

The Detention Bureau established new programs at Work Release under what is called "Steps to Success". This program provides Work Release inmates with information on dressing for success, proper hygiene care, and helping those who want to work in the food industry get their food handler card.

In 2012, the Sheriff's Office continued an initiative to transition from paper reports to electronic reporting. For decades, deputies have submitted handwritten offense and accident reports. Statutory retention rates for various reports vary from a few years up to 80 years for felonies. Sometimes a single report can be copied several times as it progresses through the judicial system. Electronic reporting allows for better accuracy, increased efficiency and more timely access to reports. The Sheriff's Office plans to complete this transition by the end of 2014.

Over the past two years, all of the mobile video recording units in the marked road patrol deputy's vehicles have been replaced with a new system. This new camera system allows for a greater range of view, better quality video, and a back seat camera to record events during the transportation of people who have been arrested.

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

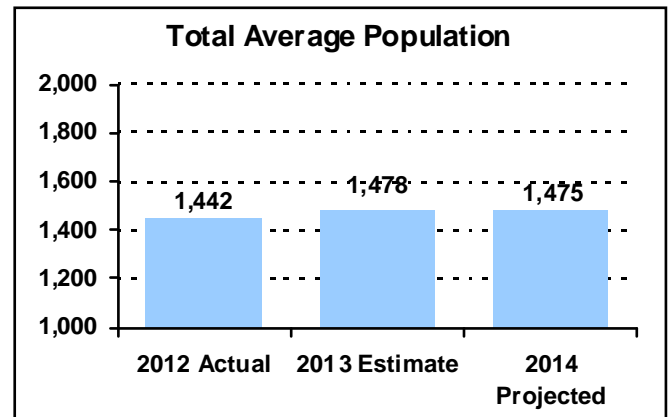
Changes to the Sheriff's Office budget include the addition of a mental health pod at the Adult Detention Facility, which includes the addition of 6.0 FTE Sheriff Deputy positions. The budget also includes the addition of 1.0 FTE Sheriff Deputy position in the Offender Registration Unit, an increase in contractals for inmate food and medical services of \$175,160, and the addition of cash-fund capital improvement project of \$300,000 to replace Sheriff Deputy workstations at the Adult Detention Facility. The budget also includes adjustments related to increases in out-of-County inmate housing rates at facilities closer to Sedgwick County, offset by savings from reduced travel expenses. The budget also reduces grant revenues and expenditures due to the expiration of JAG and ARRA grants.

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	2012 Actual	2013 Est.	2014 Proj.
Total average population in custody of the Sheriff (KPI)	1,442	1,478	1,475
Total traffic citations issued	20,463	21,000	22,000
Fatality accidents	9	8	9
Injury accidents	296	230	251
Non-injury accidents	922	825	860
DUI cases	704	762	750
Total part 1 offenses	1,212	1,268	1,379
Total cases assigned to detectives	4,783	4,904	4,989
Case Clearance Rates (Part I and Part II)	50%	56%	63%
Total court proceedings	20,928	20,500	21,500
Total warrants received	13,760	14,000	15,000
Total warrants cleared	14,566	15,500	15,750
Civil papers served	48,708	50,000	50,500
Total papers and orders served	73,401	70,000	72,500
Protection from abuse/protection from stalking orders entered	3,315	4,000	4,500
New Offender registrations	642	780	850
Carry Concealed Applications/Finger Prints	3,273	5,073	4,500

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Add mental health pod to Adult Detention Facility	471,056	-	6.00
• Add 1.0 FTE Sheriff Deputy position to Offender Registration Unit	87,243	-	1.00
• Reduce overtime and contractals budget to offset increased costs for out-of-County inmate housing	-	-	-
• Increase contractals budget for inmate food and medical services	175,160	-	-
• Reduce grant budgets related to expiration of current JAG grants and ARRA (Stimulus) grants in 2013	(1,238,447)	(1,238,447)	-
• 2014 cash-funded CIP: Replace Sheriff Deputy workstations at the Adult Detention Facility	300,000	-	-
Total	(204,988)	(1,238,447)	7.00

Budget Summary by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	34,024,234	35,518,993	36,334,296	38,037,036	4.7%
Contractual Services	12,383,130	13,533,405	14,158,756	13,118,003	-7.4%
Debt Service	-	-	-	-	-
Commodities	889,771	939,719	973,801	1,134,891	16.5%
Capital Improvements	-	-	-	300,000	-
Capital Equipment	124,100	265,020	250,445	133,100	-46.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	47,421,234	50,257,137	51,717,298	52,723,030	1.9%
Revenue					
Taxes	19,493	28,642	28,642	19,983	-30.2%
Intergovernmental	1,105,171	1,415,217	2,082,092	446,837	-78.5%
Charges For Service	4,633,593	5,317,568	5,317,568	5,113,934	-3.8%
Other Revenue	1,352,320	348,591	348,591	325,877	-6.5%
Total Revenue	7,110,576	7,110,018	7,776,893	5,906,631	-24.0%
Full-Time Equivalents (FTEs)	538.00	538.00	538.00	545.00	1.3%

Budget Summary by Fund

	2013 Revised	2014 Budget
Expenditures		
General Fund-110	49,428,939	51,525,660
Sheriff Grants-260	883,328	1,197,370
JAG Grants-263	615,499	-
Stimulus Grants-277	789,532	-
Total Expenditures	51,717,298	52,723,030

Budget Summary by Program

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Sheriff Administration	110	1,860,108	1,966,047	1,998,644	2,199,127	10.0%	21.50	21.50	21.50	
Detention	110	19,286,874	20,414,416	20,751,932	21,745,232	4.8%	300.00	299.00	305.00	
Work Release	110	813,833	975,463	971,278	1,017,777	4.8%	12.00	12.00	12.00	
Patrol	110	6,196,250	6,071,055	6,216,401	6,837,864	10.0%	80.00	82.00	82.00	
Investigations	110	2,927,906	2,655,704	2,773,636	3,082,953	11.2%	32.00	33.00	33.00	
Civil Process	110	443,283	507,873	517,787	529,425	2.2%	10.00	10.00	10.00	
Records	110	756,429	779,011	805,500	810,983	0.7%	16.00	16.00	16.00	
Sheriff Training	Mult.	755,406	770,233	784,041	807,405	3.0%	9.00	9.00	9.00	
Fleet	110	2,351,279	2,530,671	2,530,671	2,330,671	-7.9%	-	-	-	
Range	110	194,630	199,483	206,458	205,787	-0.3%	2.00	2.00	2.00	
Sheriff's Judicial Division	110	2,788,180	2,984,925	3,045,959	2,989,926	-1.8%	40.00	38.00	38.00	
Exploited Missing Child.	110	110,379	218,847	152,218	118,094	-22.4%	2.00	2.00	2.00	
Out of County Housing	110	2,648,404	3,100,000	3,100,000	3,100,000	0.0%	-	-	-	
Medical Services	110	4,332,986	4,828,424	4,828,424	4,973,277	3.0%	-	-	-	
Property & Evid.	110	281,620	284,873	287,867	298,471	3.7%	4.00	4.00	4.00	
Offender Registration Unit	110	380,602	449,648	458,123	478,668	4.5%	7.00	7.00	7.00	
Firing Range Upgrade	110	44,500	-	-	-	-	-	-	-	
Special Law Enfor. Trust	260	33,262	52,253	49,253	59,000	19.8%	-	-	-	
Federal Asset	260	195,344	229,813	229,813	576,500	150.9%	-	-	-	
Body Armor Replacement	260	-	20,970	20,970	13,100	-37.5%	-	-	-	
Donations	260	3,710	33,834	33,834	13,200	-61.0%	-	-	-	
Sheriff other grants	Mult.	195,526	213,383	275,047	43,593	-84.2%	0.50	0.50	0.50	
Internet Crimes	260	215,568	144,306	242,627	236,371	-2.6%	1.00	1.00	1.00	
JAG Grants	Mult.	532,857	656,483	1,266,492	-	-100.0%	-	-	-	
Offender Registration Grant	260	71,529	116,462	117,363	204,606	74.3%	1.00	1.00	2.00	
Concealed Carry Grant	260	771	52,960	52,960	51,000	-3.7%	-	-	-	
Total		47,421,234	50,257,137	51,717,298	52,723,030	1.9%	538.00	538.00	545.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Sheriff Major	110	PSGRP30	154,954	159,369	159,369	2.00	2.00	2.00
Sheriff Captain	110	PSGRP28	222,082	314,682	314,682	3.00	4.00	4.00
Detention Captain	110	PSGRP28	136,272	139,827	139,827	2.00	2.00	2.00
HELD - Sheriff Captain	110	PSGRP28	-	-	-	1.00	-	-
Sheriff Lieutenant	110	PSGRP27	640,283	657,001	657,001	9.00	9.00	9.00
Detention Lieutenant	110	PSGRP27	629,495	645,122	645,122	10.00	10.00	10.00
Sheriff Sergeant	110	PSGRP25	1,372,521	1,462,788	1,462,788	22.00	23.00	23.00
Forensic Investigator	110	PSGRP25	244,528	249,378	249,378	4.00	4.00	4.00
Pilot	110	PSGRP25	114,602	116,279	116,279	2.00	2.00	2.00
HELD - Sheriff Sergeant	110	PSGRP25	-	-	-	2.00	1.00	1.00
Sheriff Detective	110	PSGRP23	1,194,484	1,218,045	1,218,045	22.00	22.00	22.00
Detention Sergeant	110	PSGRP23	845,831	856,587	856,587	17.00	17.00	17.00
Sheriff Deputy	110	PSGRP22	4,966,664	5,014,348	5,014,348	105.00	105.00	105.00
HELD - Sheriff Deputy	110	PSGRP22	-	80,838	80,838	3.00	3.00	3.00
Detention Corporal	110	PSGRP20	1,547,564	1,585,145	1,585,145	35.00	36.00	36.00
HELD - Detention Corporal	110	PSGRP20	-	-	-	2.00	2.00	2.00
HELD-Detention Corporal	110	PSGRP20	-	-	-	1.00	-	-
Detention Deputy	110	PSGRP18	7,998,266	8,016,140	8,197,730	224.00	224.00	230.00
HELD - Detention Deputy	110	PSGRP18	-	-	-	7.00	7.00	7.00
Civil Process Server	110	B217	329,978	322,750	322,750	9.00	9.00	9.00
Property Technician	110	B217	70,882	77,003	77,003	2.00	2.00	2.00
Undersheriff	110	EXCEPT	85,259	86,820	86,820	1.00	1.00	1.00
Chief Deputy Sheriff Department	110	EXCEPT	84,779	86,814	86,814	1.00	1.00	1.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,734	14,734	14,734	0.50	0.50	0.50
County Sheriff	110	ELECT	118,876	118,036	118,036	1.00	1.00	1.00
Senior Administrative Officer	110	B323	88,832	90,944	90,944	2.00	2.00	2.00
Range Assistant	110	B220	38,480	39,593	39,593	1.00	1.00	1.00
Administrative Specialist	110	B219	177,805	182,053	182,053	5.00	5.00	5.00
Sheriff Property Supervisor	110	B219	30,619	30,620	30,620	1.00	1.00	1.00
Administrative Assistant	110	B218	207,882	202,276	202,276	6.00	6.00	6.00
HELD - Civil Process Server	110	B217	-	-	-	1.00	1.00	1.00
Fiscal Associate	110	B216	79,568	81,609	81,609	3.00	3.00	3.00
Office Specialist	110	B115	744,188	751,812	751,812	28.00	28.00	28.00
HELD - Office Specialist	110	B115	-	23,255	23,255	1.00	1.00	1.00
Sheriff Detective	260	PSGRP23	58,461	52,178	52,178	1.00	1.00	1.00
Sheriff Deputy	260	PSGRP22	-	-	40,419	-	-	1.00
KZ3 Technician B323	260	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
Fiscal Associate	260	B216	30,449	31,183	31,183	1.00	1.00	1.00
Subtotal					22,955,238	538.00	538.00	545.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					572,862			
Overtime/On Call/Holiday Pay					1,742,059			
Benefits					12,766,877			
Total Personnel Budget					38,037,036			



• 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): General Fund 110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	1,786,590	1,793,857	1,832,954	2,026,937	10.6%
Contractual Services	56,032	56,053	53,553	56,053	4.7%
Debt Service	-	-	-	-	-
Commodities	17,486	16,137	20,137	16,137	-19.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	100,000	92,000	100,000	8.7%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,860,108	1,966,047	1,998,644	2,199,127	10.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,188	-	-	1,255	-
Total Revenue	1,188	-	-	1,255	-
Full-Time Equivalents (FTEs)	21.50	21.50	21.50	21.50	0.0%

• Detention

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 includes the addition of a mental health pod.

Fund(s): General Fund 110

17002-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	17,215,952	18,481,863	18,831,379	19,478,392	3.4%
Contractual Services	1,746,021	1,626,221	1,621,221	1,656,528	2.2%
Debt Service	-	-	-	-	-
Commodities	324,901	296,332	289,332	300,312	3.8%
Capital Improvements	-	-	-	300,000	-
Capital Equipment	-	10,000	10,000	10,000	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	19,286,874	20,414,416	20,751,932	21,745,232	4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	57,711	120,533	120,533	60,160	-50.1%
Charges For Service	3,748,639	4,490,941	4,490,941	3,992,011	-11.1%
Other Revenue	2,207	3,289	3,289	2,966	-9.8%
Total Revenue	3,808,557	4,614,763	4,614,763	4,055,137	-12.1%
Full-Time Equivalents (FTEs)	299.00	300.00	299.00	305.00	2.0%

• 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): General Fund 110

17003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	750,025	783,763	798,578	829,077	3.8%
Contractual Services	48,163	169,700	150,700	159,700	6.0%
Debt Service	-	-	-	-	-
Commodities	15,645	22,000	22,000	29,000	31.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	813,833	975,463	971,278	1,017,777	4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	263,745	45,140	45,140	273,041	504.9%
Other Revenue	-	203	203	-	-100.0%
Total Revenue	263,745	45,343	45,343	273,041	502.2%
Full-Time Equivalents (FTEs)	12.00	12.00	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. 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): General Fund 110

17004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	5,973,715	5,918,405	6,037,751	6,685,214	10.7%
Contractual Services	126,865	112,500	138,500	112,500	-18.8%
Debt Service	-	-	-	-	-
Commodities	60,570	40,150	40,150	40,150	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	35,100	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,196,250	6,071,055	6,216,401	6,837,864	10.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	20,729	24,359	24,359	21,608	-11.3%
Charges For Service	-	-	-	-	-
Other Revenue	92	449	449	97	-78.4%
Total Revenue	20,821	24,808	24,808	21,705	-12.5%
Full-Time Equivalents (FTEs)	82.00	80.00	82.00	82.00	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): General Fund 110

17005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	2,819,551	2,570,104	2,693,036	2,997,533	11.3%
Contractual Services	50,302	48,600	46,100	47,820	3.7%
Debt Service	-	-	-	-	-
Commodities	58,053	27,000	27,000	27,600	2.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	10,000	7,500	10,000	33.3%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,927,906	2,655,704	2,773,636	3,082,953	11.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	17,200	5,738	5,738	17,930	212.5%
Charges For Service	46,836	46,072	46,072	49,688	7.8%
Other Revenue	867	1,006	1,006	916	-8.9%
Total Revenue	64,903	52,816	52,816	68,534	29.8%
Full-Time Equivalents (FTEs)	33.00	32.00	33.00	33.00	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): General Fund 110

17006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	443,283	507,873	517,787	529,425	2.2%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	443,283	507,873	517,787	529,425	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

● 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): General Fund 110

17007-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	688,932	735,011	749,000	766,983	2.4%
Contractual Services	41,131	29,600	42,100	29,100	-30.9%
Debt Service	-	-	-	-	-
Commodities	26,366	14,400	14,400	14,900	3.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	756,429	779,011	805,500	810,983	0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	25,270	24,784	24,784	26,705	7.8%
Total Revenue	25,270	24,784	24,784	26,705	7.8%
Full-Time Equivalents (FTEs)	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): General Fund 110/Sheriff Grants 260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	653,585	668,753	682,561	705,925	3.4%
Contractual Services	86,951	93,400	93,400	91,600	-1.9%
Debt Service	-	-	-	-	-
Commodities	14,870	8,080	8,080	9,880	22.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	755,406	770,233	784,041	807,405	3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	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(s): General Fund 110

17010-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,351,279	2,530,671	2,530,671	2,330,671	-7.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,351,279	2,530,671	2,530,671	2,330,671	-7.9%
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(s): General Fund 110

17011-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	151,483	153,783	156,758	160,087	2.1%
Contractual Services	26,505	24,200	25,200	24,700	-2.0%
Debt Service	-	-	-	-	
Commodities	16,642	21,500	24,500	21,000	-14.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	194,630	199,483	206,458	205,787	-0.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	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): General Fund 110

17012-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	2,747,637	2,922,069	2,983,103	2,935,870	-1.6%
Contractual Services	26,854	35,520	35,520	35,520	0.0%
Debt Service	-	-	-	-	
Commodities	13,689	27,336	27,336	18,536	-32.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,788,180	2,984,925	3,045,959	2,989,926	-1.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	291,815	565,090	565,090	574,827	1.7%
Other Revenue	-	170	170	-	-100.0%
Total Revenue	291,815	565,260	565,260	574,827	1.7%
Full-Time Equivalents (FTEs)	38.00	40.00	38.00	38.00	0.0%

● Exploited and 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): General Fund 110

17014-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	88,307	192,044	125,415	91,291	-27.2%
Contractual Services	8,976	15,303	15,303	15,303	0.0%
Debt Service	-	-	-	-	
Commodities	13,096	11,500	11,500	11,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	110,379	218,847	152,218	118,094	-22.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	81,172	89,931	89,931	83,914	-6.7%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	81,172	89,931	89,931	83,914	-6.7%
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 1,158 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 300 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): General Fund 110

17015-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	2,648,404	3,100,000	3,100,000	3,100,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,648,404	3,100,000	3,100,000	3,100,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

• 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, 7 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): General Fund 110

17016-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	4,332,986	4,828,424	4,828,424	4,973,277	3.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,332,986	4,828,424	4,828,424	4,973,277	3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

• 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): General Fund 110

17017-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	133,577	152,309	155,303	157,907	1.7%
Contractual Services	25,270	31,786	31,786	30,986	-2.5%
Debt Service	-	-	-	-	
Commodities	122,773	100,778	100,778	109,578	8.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	281,620	284,873	287,867	298,471	3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,152	30,755	30,755	2,274	-92.6%
Total Revenue	2,152	30,755	30,755	2,274	-92.6%
Full-Time Equivalents (FTEs)	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): General Fund 110

17018-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	348,951	407,148	415,623	436,168	4.9%
Contractual Services	27,542	34,100	34,100	34,700	1.8%
Debt Service	-	-	-	-	
Commodities	4,109	8,400	8,400	7,800	-7.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	380,602	449,648	458,123	478,668	4.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

• Range Upgrade

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. This fund center was established in 2012 for the purchase of a new range targeting system.

Fund(s): General Fund 110

17019-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	44,500	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	44,500	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	44,500	-	-	-	
Total Revenue	44,500	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Special Law Enforcement Trust Fund

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

17002-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	23,969	22,053	19,053	33,000	73.2%
Debt Service	-	-	-	-	
Commodities	9,293	30,200	30,200	26,000	-13.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	33,262	52,253	49,253	59,000	19.8%
Revenue					
Taxes	19,493	28,642	28,642	19,983	-30.2%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	61,916	23,611	23,611	41,691	76.6%
Total Revenue	81,409	52,253	52,253	61,674	18.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

● 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

17003-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	79,370	76,605	76,605	107,500	40.3%
Debt Service	-	-	-	-	-
Commodities	115,974	153,208	153,208	469,000	206.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	195,344	229,813	229,813	576,500	150.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,199,463	229,813	229,813	235,014	2.3%
Total Revenue	1,199,463	229,813	229,813	235,014	2.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

● 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

17007-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	5,200	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	20,970	15,770	13,100	-16.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	20,970	20,970	13,100	-37.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	20,970	20,970	13,100	-37.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	20,970	20,970	13,100	-37.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,264	12,540	12,540	5,000	-60.1%
Debt Service	-	-	-	-	
Commodities	2,446	21,294	21,294	8,200	-61.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,710	33,834	33,834	13,200	-61.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	14,665	33,834	33,834	14,959	-55.8%
Total Revenue	14,665	33,834	33,834	14,959	-55.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

• 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/JAG Grants 263/Stimulus Grants 277

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	85,135	179,616	203,431	28,693	-85.9%
Contractual Services	71,412	19,972	37,814	12,300	-67.5%
Debt Service	-	-	-	-	
Commodities	38,979	13,795	32,677	2,600	-92.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	1,125	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	195,526	213,383	275,047	43,593	-84.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	136,218	249,468	306,334	43,564	-85.8%
Charges For Service	-	-	-	-	
Other Revenue	-	677	677	-	-100.0%
Total Revenue	136,218	250,145	307,011	43,564	-85.8%
Full-Time Equivalents (FTEs)	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

17001-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	84,952	-	98,321	85,128	-13.4%
Contractual Services	129,250	127,308	127,308	134,245	5.4%
Debt Service	-	-	-	-	-
Commodities	1,366	16,998	16,998	16,998	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	215,568	144,306	242,627	236,371	-2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	198,151	247,735	247,735	206,561	-16.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	198,151	247,735	247,735	206,561	-16.6%
Full-Time Equivalents (FTEs)	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. Current funding will expire in 2013.

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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	458,950	425,400	1,035,409	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	29,407	107,033	107,033	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	44,500	124,050	124,050	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	532,857	656,483	1,266,492	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	593,989	656,483	1,266,492	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	593,989	656,483	1,266,492	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• 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

17053-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	52,558	52,395	53,296	122,406	129.7%
Contractual Services	15,635	60,489	50,489	77,500	53.5%
Debt Service	-	-	-	-	-
Commodities	3,335	3,578	13,578	4,700	-65.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	71,529	116,462	117,363	204,606	74.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	177,064	117,365	117,365	153,783	31.0%
Other Revenue	-	-	-	-	-
Total Revenue	177,064	117,365	117,365	153,783	31.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	2.00	100.0%

• 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

17054-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	52,960	52,960	50,000	-5.6%
Debt Service	-	-	-	-	-
Commodities	771	-	-	1,000	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	771	52,960	52,960	51,000	-3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	105,495	52,960	52,960	70,584	33.3%
Other Revenue	-	-	-	-	-
Total Revenue	105,495	52,960	52,960	70,584	33.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-