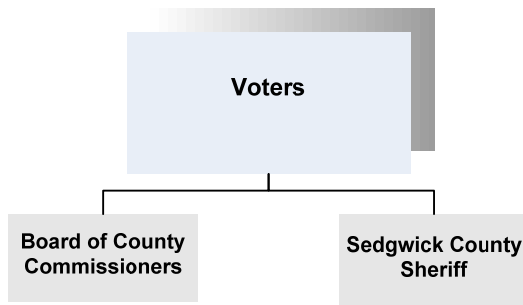




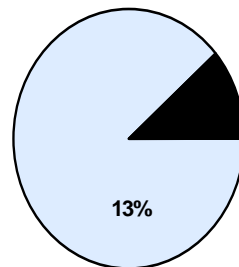
Robert Hinshaw
 Sheriff
 141 W. Elm
 Wichita, Kansas 67203
 316-660-3900
rhinshaw@sedgwick.gov

Mission:

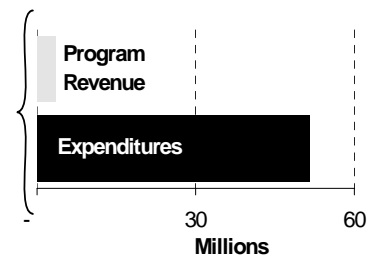
- In partnership with the citizens of Sedgwick County, to provide effective public service to all individuals in an impartial, ethical, and professional manner.



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

The elected Sheriff is responsible for the law enforcement segment of public safety to and for persons within Sedgwick County. While some of this is provided for by 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 jail, etc. The Sheriff also carries a duty to assist each of these agencies when requested, as well as other public safety agencies such as the FBI, Immigration and even the Sedgwick County Fire Department.

The Sedgwick County Sheriff's Office is composed of two bureaus: Detention and Law Enforcement. The detention bureau keeps safe and supervises all persons committed to the custody of the Sheriff. This includes municipal, state and federal prisoners. The law enforcement bureau includes the investigations division, patrol division, technical division and support division. The patrol division is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances in the unincorporated areas of the County. The patrol division operates 24-hours a day, seven days a week and includes traffic and accident investigation,

Community Policing and Community Liaison. 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 technical division covers district court security, inmate transportation and extraditions, tag enforcement, civil process service, mortgage foreclosure sales and the execution of criminal warrants. The support division includes the records section, property and evidence operations, offender registration 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
- Sheriff's Telling Our Parents and Promoting Education
- Citizen Police Academy
- D.A.R.E.



The Sheriff's Office also publishes a neighborhood newsletter, The Daily Watch, which provides information on a variety of Sheriff's Office initiatives.

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 our youth programs up to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. Just a few key illustrations 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; HIDTA (High Intensity Drug Trafficking Area), the DEA (Drug Enforcement Administration) task force, and an FBI task force.

Departmental Sustainability Initiatives

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 department 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 twenty-four hours a day seven days a week.

Social equity is a key to the department's 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 department's webpage.

Department Accomplishments

In 2008, the Sheriff's Department instituted the *OffenderWatch*® program for the citizens of Sedgwick County. *OffenderWatch*® is the nation's leading registered sex offender management and community notification tool with hundreds of leading agencies in dozens of states utilizing it. Sedgwick County's law enforcement utilizes *OffenderWatch*® to manage and monitor the whereabouts, conduct compliance status of the registered offenders in Sedgwick County.

OffenderWatch® provides the most accurate and timely information available and now this information is available by visiting the Sheriff's website

In June of 2008, the Board of County Commissioners approved a new Offender Registration Unit that is in charge of federal and state compliance for several types of offenders including those who have committed violent crimes and/or sex offenses. The unit will consist of six full-time staff and will be responsible with verifying permanent addresses of the identified offenders and conducting multiple face-to-face contacts annually.

Budget Adjustments

Changes to the Sheriff's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for tax supported funds, with the exception of additional funding for out of county housing in the amount of \$1,675,386 and inmate medical in the amount of \$341,509.

Alignment with County Values

- **Equal Opportunity -**
Create a safe environment for all citizens and visitors of Sedgwick County
- **Accountability -**
Creating and abiding by strict set of department policies and procedures that promote honesty, integrity and professionalism
- **Open Communication -**
Utilize all media outlets to inform the public about issues of safety

Goals & Initiatives

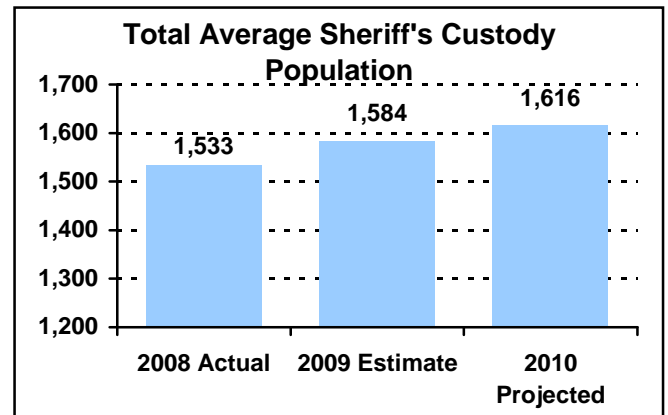
- **To create a safe environment for all people in Sedgwick County**
- **Promote youth programs that keep kids out of harms way and teach them to be caring adults**
- **To be good stewards through efficient and effective resource management**

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	2008 Actual	2009 Est.	2010 Proj.
Total average population in custody of the Sheriff (KPI)	1,533	1,584	1,616
Total traffic citations issued	25,873	28,222	28,500
Fatalities	2	10	7
Injury accidents	365	410	425
Non-injury accidents	983	952	975
DUI cases	864	856	870
Total part I offenses	2,087	2,018	2,050
Total cases assigned to detectives	4,487	4,886	4,900
Cases cleared	2,883	3,428	3,425
Total court proceedings	19,236	19,200	19,700
Total warrants received	15,679	15,676	15,750
Total warrants cleared	15,920	16,458	17,000
Civil papers served	97,735	103,066	108,219
Total papers and orders served	103,518	109,073	114,466
Total cases filed	12,070	13,146	12,700
Protection from abuse/protection from stalking orders entered	2,813	2,662	2,770
Offender registrations	1,571	1,625	1,665

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Adjusted expenditures for addition of two judicial office specialists	(54,050)		
● Adjusted expenditures for training facility maintenance	(14,800)		
● Adjusted expenditures for ventilation/filtration system in evidence storage	(10,000)		
● Additional funding for out of county housing	1,675,386		
● Additional funding for inmate medical services contract	341,509		
● 2010 CIP Cash Project: Remodel Sheriff's squad room	1,156,384		
● Adjusted departmental fleet charges	(129,125)		
Total	2,965,304	-	-

Budget Summary by Category

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	32,322,720	34,259,609	34,274,394	35,250,141	2.8%
Contractual Services	11,377,321	11,703,805	11,769,514	14,081,836	19.6%
Debt Service	-	-	-	-	-
Commodities	815,895	656,116	1,131,546	902,081	-20.3%
Capital Improvements	-	-	-	1,156,384	-
Capital Equipment	53,996	155,817	170,817	157,766	-7.6%
Interfund Transfers	1,709,800	58,321	83,321	-	-100.0%
Total Expenditures	46,279,731	46,833,668	47,429,592	51,548,208	8.7%
Revenue					
Taxes	51,645	63,394	63,394	52,683	-16.9%
Intergovernmental	631,967	499,547	980,555	606,090	-38.2%
Charges For Service	2,398,507	4,594,391	4,594,391	2,564,512	-44.2%
Other Revenue	371,208	283,240	283,240	358,029	26.4%
Total Revenue	3,453,326	5,440,572	5,921,580	3,581,314	-39.5%
Full-Time Equivalents (FTEs)	538.00	536.00	539.00	539.00	0.0%

Budget Summary by Fund

Expenditures	2009	2010
	Revised	Budget
General Fund-110	46,103,848	50,642,905
Sheriff Grants-260	1,204,736	822,807
JAG Grants-263	121,008	82,496
Total Expenditures	47,429,592	51,548,208

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010		2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Sheriff Administration	110	3,622,823	2,019,791	2,065,684	1,982,595	-4.0%	21.50	21.50	21.50
Detention	110	18,318,248	19,517,611	19,471,919	20,299,978	4.3%	299.00	301.00	301.00
Work Release	110	945,787	1,033,832	1,019,380	987,950	-3.1%	12.00	12.00	12.00
Patrol	110	6,102,180	6,347,703	6,373,097	7,391,741	16.0%	88.00	85.00	85.00
Investigations	110	2,545,801	2,522,585	2,517,951	2,686,333	6.7%	31.00	32.00	32.00
Civil Process	110	495,727	542,766	542,766	522,380	-3.8%	10.00	10.00	10.00
Records	110	723,032	808,136	803,588	778,661	-3.1%	16.00	16.00	16.00
Sheriff Training	Mult.	686,516	813,240	827,420	828,035	0.1%	8.00	8.00	8.00
Fleet	110	2,191,305	2,400,452	2,400,452	2,273,769	-5.3%	-	-	-
Range	110	209,482	215,173	223,050	214,572	-3.8%	2.00	2.00	2.00
Sheriff's Technical	110	2,313,112	2,556,912	2,540,789	2,756,956	8.5%	36.00	38.00	38.00
Exploited Missing Child.	110	128,042	137,098	137,098	137,015	-0.1%	2.00	2.00	2.00
Out of County Housing	110	2,553,273	2,704,614	2,704,614	4,380,000	61.9%	-	-	-
Medical Services	110	4,043,051	3,767,027	3,767,027	4,687,790	24.4%	-	-	-
Property & Evid.	110	305,495	316,451	333,057	344,334	3.4%	3.00	3.00	3.00
Offender Registration Unit	110	255,583	373,349	375,956	370,796	-1.4%	4.00	5.00	5.00
Special Law Enfor. Trust	260	126,246	125,870	125,870	123,362	-2.0%	-	-	-
Federal Asset	260	26,253	18,328	63,679	159,736	150.8%	-	-	-
Body Armor Replacement	260	27,995	16,547	16,547	19,766	19.5%	-	-	-
Donations	260	8,569	11,679	11,679	22,340	91.3%	-	-	-
Sheriff other grants	Mult.	165,827	275,998	678,455	235,413	-65.3%	2.50	2.50	2.50
Internet Crimes	260	276,901	217,095	217,095	213,990	-1.4%	1.00	1.00	1.00
JAG Grants	263	206,773	-	121,008	82,496	-31.8%	-	-	-
Concealed Carry	260	1,710	91,411	91,411	48,200	-47.3%	-	-	-
Total		46,279,731	46,833,668	47,429,592	51,548,208	8.7%	536.00	539.00	539.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Sheriff Major	110	PSGRP30	153,486	145,271	148,533	2.00	2.00	2.00
Sheriff Captain	110	PSGRP28	292,658	294,849	297,568	4.00	4.00	4.00
Detention Captain	110	PSGRP28	134,459	132,737	135,139	2.00	2.00	2.00
Sheriff Lieutenant	110	PSGRP27	606,065	694,597	697,786	9.00	10.00	10.00
Detention Lieutenant	110	PSGRP27	559,821	611,377	613,501	10.00	10.00	10.00
Work Release Officer	110	PSGRP27	73,766	79,448	79,448	1.00	1.00	1.00
Sheriff Sergeant	110	PSGRP25	1,429,732	1,523,519	1,525,736	24.00	24.00	24.00
Forensic Investigator	110	PSGRP25	226,742	248,943	248,943	4.00	4.00	4.00
Pilot	110	PSGRP25	98,566	110,031	110,031	2.00	2.00	2.00
Sheriff Detective	110	PSGRP23	1,072,967	1,117,034	1,118,879	21.00	21.00	21.00
Detention Sergeant	110	PSGRP23	801,679	836,871	840,221	17.00	17.00	17.00
Sheriff Deputy	110	PSGRP22	4,729,105	5,001,738	4,982,835	105.00	108.00	108.00
Detention Corporal	110	PSGRP20	1,531,050	1,644,451	1,654,117	38.00	38.00	38.00
Range Assistant	110	PSGRP20	51,396	53,184	53,184	1.00	1.00	1.00
Detention Deputy	110	PSGRP18	7,693,775	8,026,914	8,079,156	231.00	231.00	231.00
Civil Process Server	110	PSGRP17	365,063	362,695	368,838	10.00	10.00	10.00
Property Technician	110	PSGRP17	57,764	60,456	60,456	2.00	2.00	2.00
Undersheriff	110	EXCEPT	92,935	83,345	83,345	1.00	1.00	1.00
Chief Deputy Sheriff Department	110	EXCEPT	87,239	82,865	82,865	1.00	1.00	1.00
KZ2 - Professional	110	EXCEPT	14,401	14,401	14,401	0.50	0.50	0.50
County Sheriff	110	ELECT	114,044	118,876	118,876	1.00	1.00	1.00
Administrative Manager	110	B326	39,627	-	-	1.00	-	-
Senior Administrative Officer	110	B323	97,954	100,925	100,925	2.00	2.00	2.00
Administrative Specialist	110	B219	233,459	229,417	227,762	6.00	6.00	6.00
Administrative Assistant	110	B218	179,260	187,240	187,240	5.00	5.00	5.00
Fiscal Associate	110	B216	79,579	81,495	81,495	3.00	3.00	3.00
Office Specialist	110	B115	783,786	796,098	791,034	29.00	29.00	29.00
Sheriff Detective	260	PSGRP23	120,640	119,142	119,142	2.00	2.00	2.00
KZ3 - Technician	260	EXCEPT	45,000	45,000	45,000	0.50	0.50	0.50
Fiscal Associate	260	B216	28,194	29,288	29,288	1.00	1.00	1.00
Subtotal					22,895,744	536.00	539.00	539.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					444,708			
Overtime/On Call					2,274,231			
Benefits					9,635,458			
Total Personnel Budget					35,250,141			



• 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.

Fund(s): General Fund

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	1,949,479	1,910,931	1,910,931	1,796,712	-6.0%
Contractual Services	22,553	20,320	42,863	37,608	-12.3%
Debt Service	-	-	-	-	
Commodities	24,391	13,540	15,390	18,275	18.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	75,000	75,000	130,000	73.3%
Interfund Transfers	1,626,400	-	25,000	-	-100.0%
Total Expenditures	3,622,823	2,019,791	2,069,184	1,982,595	-4.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	9,176	449	449	1,107	146.5%
Total Revenue	9,176	449	449	1,107	146.5%
Full-Time Equivalents (FTEs)	22.50	21.50	21.50	21.50	0.0%

Goal(s):

• Detention

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(s): General Fund 110

17002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	16,408,437	17,490,717	17,490,717	18,370,998	5.0%
Contractual Services	1,631,998	1,736,364	1,683,172	1,654,100	-1.7%
Debt Service	-	-	-	-	
Commodities	278,443	290,530	290,530	274,880	-5.4%
Capital Improvements	-	-	-	-	
Capital Equipment	(630)	-	7,500	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	18,318,248	19,517,611	19,471,919	20,299,978	4.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	63,182	-	-	67,030	
Charges For Service	1,870,193	4,011,430	4,011,430	1,985,349	-50.5%
Other Revenue	975	18,473	18,473	983	-94.7%
Total Revenue	1,934,350	4,029,903	4,029,903	2,053,362	-49.0%
Full-Time Equivalents (FTEs)	301.00	299.00	301.00	301.00	0.0%

Goal(s):



• 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 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(s): General Fund 110

17003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	741,452	806,094	806,094	773,340	-4.1%
Contractual Services	184,891	206,738	192,286	194,045	0.9%
Debt Service	-	-	-	-	-
Commodities	19,443	21,000	21,000	20,565	-2.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	945,787	1,033,832	1,019,380	987,950	-3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	128,230	135,150	135,150	138,693	2.6%
Other Revenue	-	-	-	-	-
Total Revenue	128,230	135,150	135,150	138,693	2.6%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

• 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(s): General Fund 110

17004-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	5,941,563	6,186,043	6,186,043	6,081,257	-1.7%
Contractual Services	108,351	91,960	112,683	94,100	-16.5%
Debt Service	-	-	-	-	-
Commodities	52,267	69,700	66,871	60,000	-10.3%
Capital Improvements	-	-	-	1,156,384	-
Capital Equipment	-	-	7,500	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,102,180	6,347,703	6,373,097	7,391,741	16.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	25,360	25,750	25,750	26,904	4.5%
Charges For Service	-	-	-	-	-
Other Revenue	768	131	131	-	-100.0%
Total Revenue	26,128	25,881	25,881	26,904	4.0%
Full-Time Equivalents (FTEs)	85.00	88.00	85.00	85.00	0.0%

Goal(s):



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	2,470,207	2,431,535	2,431,535	2,599,208	6.9%
Contractual Services	40,577	56,430	50,000	53,050	6.1%
Debt Service	-	-	-	-	-
Commodities	35,017	34,620	36,416	34,075	-6.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,545,801	2,522,585	2,517,951	2,686,333	6.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	30,163	46,800	46,800	32,000	-31.6%
Other Revenue	475	-	-	484	-
Total Revenue	30,638	46,800	46,800	32,484	-30.6%
Full-Time Equivalents (FTEs)	32.00	31.00	32.00	32.00	0.0%

Goal(s):

• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	495,727	542,766	542,766	522,380	-3.8%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	495,727	542,766	542,766	522,380	-3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):



● **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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	684,510	769,252	769,252	738,281	-4.0%
Contractual Services	22,574	30,104	23,472	27,705	18.0%
Debt Service	-	-	-	-	-
Commodities	15,948	8,780	10,864	12,675	16.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	723,032	808,136	803,588	778,661	-3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	16,808	31,562	31,562	19,055	-39.6%
Total Revenue	16,808	31,562	31,562	19,055	-39.6%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	0.0%

Goal(s):

● **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, operation of the firearms range.

Fund(s): General Fund/Sheriff Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	593,911	604,560	604,560	629,785	4.2%
Contractual Services	80,495	195,030	210,265	185,100	-12.0%
Debt Service	-	-	-	-	-
Commodities	12,110	12,650	11,595	13,150	13.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	1,000	1,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	686,516	813,240	827,420	828,035	0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):



• 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

	2008	2009	2009	2010	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	09-10
Personnel	-	-	-	-	-
Contractual Services	2,191,346	2,400,452	2,400,452	2,273,769	-5.3%
Debt Service	-	-	-	-	-
Commodities	(41)	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,191,305	2,400,452	2,400,452	2,273,769	-5.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,145	-	-	2,188	-
Total Revenue	2,145	-	-	2,188	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

• 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

	2008	2009	2009	2010	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	09-10
Personnel	151,032	162,516	162,516	159,422	-1.9%
Contractual Services	24,671	25,610	25,610	25,900	1.1%
Debt Service	-	-	-	-	-
Commodities	33,779	27,047	34,924	29,250	-16.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	209,482	215,173	223,050	214,572	-3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,007	9,046	9,046	2,047	-77.4%
Total Revenue	2,007	9,046	9,046	2,047	-77.4%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):



• Sheriff's Technical

The Technical Bureau 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) and mortgage foreclosure sales are also the responsibility of the Technical Bureau.

Fund(s): General Fund 110

17012-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	2,264,454	2,489,947	2,489,947	2,686,716	7.9%
Contractual Services	38,651	48,743	39,072	49,635	27.0%
Debt Service	-	-	-	-	-
Commodities	10,008	18,222	12,270	20,605	67.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,313,112	2,556,912	2,541,289	2,756,956	8.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	258,130	248,400	248,400	273,850	10.2%
Other Revenue	34,323	27,007	27,007	35,013	29.6%
Total Revenue	292,453	275,407	275,407	308,863	12.1%
Full-Time Equivalents (FTEs)	36.00	36.00	38.00	38.00	0.0%

Goal(s):

• 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 of Social and Rehabilitation Services, and the Wichita Police Department that investigates child abuse and missing children cases.

Fund(s): General Fund 110

17014-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	97,448	103,030	103,030	101,793	-1.2%
Contractual Services	10,797	21,167	21,167	15,241	-28.0%
Debt Service	-	-	-	-	-
Commodities	19,797	12,901	12,901	19,981	54.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	128,042	137,098	137,098	137,015	-0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	67,349	91,860	91,860	66,135	-28.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	67,349	91,860	91,860	66,135	-28.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):



• Out of County Housing

The current Adult Detention Facility capacity of 1,068 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 300 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(s): General Fund 110

17015-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	2,553,273	2,704,614	2,704,614	4,380,000	61.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,553,273	2,704,614	2,704,614	4,380,000	61.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	4,043,051	3,767,027	3,767,027	4,687,790	24.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,043,051	3,767,027	3,767,027	4,687,790	24.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	100	-	-	-	-
Total Revenue	100	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	166,591	179,381	179,381	189,764	5.8%
Contractual Services	28,433	40,970	45,070	34,570	-23.3%
Debt Service	-	-	-	-	-
Commodities	110,472	96,100	108,606	120,000	10.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	305,495	316,451	333,057	344,334	3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	24,754	22,157	22,157	25,251	14.0%
Total Revenue	24,754	22,157	22,157	25,251	14.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

• 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.

Fund(s): General Fund 110

17018-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	118,183	323,776	323,776	316,956	-2.1%
Contractual Services	960	41,353	40,180	40,715	1.3%
Debt Service	-	-	-	-	-
Commodities	26,409	5,820	9,600	13,125	36.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	26,631	2,400	2,400	-	-100.0%
Interfund Transfers	83,400	-	-	-	-
Total Expenditures	255,583	373,349	375,956	370,796	-1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	58,321	58,321	-	-100.0%
Total Revenue	-	58,321	58,321	-	-100.0%
Full-Time Equivalents (FTEs)	5.00	4.00	5.00	5.00	0.0%

Goal(s):



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	66,344	40,000	40,000	83,362	108.4%
Debt Service	-	-	-	-	-
Commodities	59,903	25,000	25,000	40,000	60.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	60,870	60,870	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	126,246	125,870	125,870	123,362	-2.0%
Revenue					
Taxes	51,645	63,394	63,394	52,683	-16.9%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	86,177	28,268	28,268	70,679	150.0%
Total Revenue	137,821	91,662	91,662	123,362	34.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

• 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(s): Sheriff Grants 260

17003-260

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	8,796	10,000	20,000	40,000	100.0%
Debt Service	-	-	-	-	-
Commodities	17,458	8,328	43,679	119,736	174.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	26,253	18,328	63,679	159,736	150.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	156,602	63,679	63,679	159,736	150.8%
Total Revenue	156,602	63,679	63,679	159,736	150.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	27,995	16,547	16,547	19,766	19.5%
Interfund Transfers	-	-	-	-	
Total Expenditures	27,995	16,547	16,547	19,766	19.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	4,208	3,494	3,494	4,464	27.8%
Charges For Service	-	-	-	-	
Other Revenue	15,000	15,150	15,150	15,302	1.0%
Total Revenue	19,208	18,644	18,644	19,766	6.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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

Fund(s): Sheriff Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,446	5,679	5,679	6,820	20.1%
Debt Service	-	-	-	-	
Commodities	7,123	6,000	6,000	15,520	158.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	8,569	11,679	11,679	22,340	91.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	21,900	8,914	8,914	22,340	150.6%
Total Revenue	21,900	8,914	8,914	22,340	150.6%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):



• 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/Law Enforc Grants/JAG Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	147,807	175,475	175,475	194,170	10.7%
Contractual Services	10,447	40,324	50,324	36,349	-27.8%
Debt Service	-	-	-	-	
Commodities	7,573	1,878	394,335	4,894	-98.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	58,321	58,321	-	-100.0%
Total Expenditures	165,827	275,998	678,455	235,413	-65.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	74,652	161,349	521,349	148,054	-71.6%
Charges For Service	64,541	61,200	61,200	86,420	41.2%
Other Revenue	-	-	-	-	
Total Revenue	139,192	222,549	582,549	234,474	-59.8%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

• 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 two full-time detective positions 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(s): Sheriff Grants 260

17001-260

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	86,749	83,586	83,586	89,308	6.8%
Contractual Services	146,302	129,509	109,695	84,682	-22.8%
Debt Service	-	-	-	-	
Commodities	43,850	4,000	23,814	40,000	68.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	276,901	217,095	217,095	213,990	-1.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	203,290	217,094	217,094	214,852	-1.0%
Charges For Service	-	-	-	-	
Other Revenue	-	83	83	-	-100.0%
Total Revenue	203,290	217,177	217,177	214,852	-1.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):



• Justice Assistance 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. Current funding will expire in 2013.

Fund(s): JAG Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	5,171	-	14,785	51	-99.7%
Contractual Services	159,656	-	97,972	29,095	-70.3%
Debt Service	-	-	-	-	
Commodities	41,946	-	8,251	45,350	449.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	8,000	
Interfund Transfers	-	-	-	-	
Total Expenditures	206,773	-	121,008	82,496	-31.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	193,927	-	121,008	78,651	-35.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	3,844	
Total Revenue	193,927	-	121,008	82,495	-31.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

• Concealed Carry

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 carry concealed weapons licenses.

Fund(s): Sheriff Grants 260

17054-260

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,710	91,411	91,411	48,200	-47.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,710	91,411	91,411	48,200	-47.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	47,250	91,411	91,411	48,200	-47.3%
Other Revenue	-	-	-	-	
Total Revenue	47,250	91,411	91,411	48,200	-47.3%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

