

District Attorney

Mission: *To enforce the laws of the State of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes public safety, the rights of crime victims and protects the rights of all citizens of the State of Kansas within the County of Sedgwick. To improve the law and make the law conform to the needs of society are the primary focus and empowerment of the office with the further goal of improving the overall quality of life for the citizens in our community.*

Marc Bennett
District Attorney

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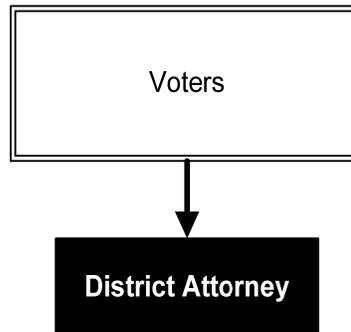
Overview

The District Attorney's Office prosecutes violations of the criminal, juvenile and traffic laws of Kansas, institutes proceedings to protect abused and neglected children, and secures care and treatment in alcohol, drug and mental commitment cases. Additionally, the District Attorney's Office appears before appellate courts in Kansas, the Federal courts and the United States Supreme Court in regard to civil and criminal appeals, enforces the Kansas Consumer Protection Act and provides services to victims and witnesses to ensure fair treatment.

In the traditional sense, the Office is responsible for the prosecution of offenders. However, it has become increasingly necessary to not only recognize that punishment of offenders is appropriate, but also that victims of crimes should be afforded protection and consideration in making the criminal justice system viable for the community.

Highlights

- Established successfully a new Initial Assessment Docket (IAD) Program during 2013 to expedite select criminal cases; since inception, the program has allowed for the successful disposition of 300 cases



Strategic Goals:

- To ensure fair and equal treatment in accordance with State law and prosecution standards
- To ensure offender accountability to crime victims and the community
- To maintain the highest level of professionalism in all aspects of daily operations



Accomplishments and Priorities

Accomplishments

The Initial Assessment Docket (IAD) was established in March 2013 in an effort to expedite certain types of criminal cases through the court system and has proved to be successful. A crime may be eligible for the Initial Assessment Docket if it meets certain criteria such as a non-violent, non-person, low severity level crime, although each case is reviewed independently to determine its eligibility. The District Attorney works closely with the Public Defender's office, private defense counsel, the courts and victims to ensure fair and speedy disposition of criminal cases. Cases assigned to the IAD unit reach final disposition faster, have fewer scheduled hearings and utilize less resources. The program has been in place for one year and has successfully disposed of more than 300 cases since inception.

Priorities

The District Attorney continues to focus on expeditious case management while ensuring fair treatment of defendants and victims within the judicial system. One area of particular concern is the increased resources required for Child In Need of Care (CINC) proceedings resulting from recently implemented systemic changes. The District Attorney's priority remains securing the safety and protection of children in our community.

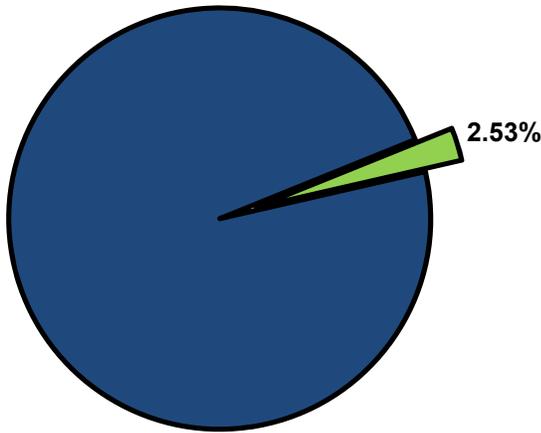


Significant Budget Adjustments

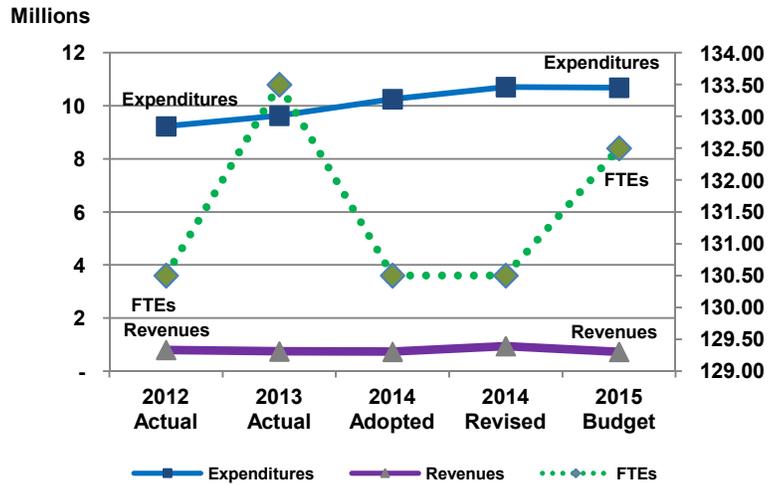
Changes to the District Attorney's 2015 adopted budget include the addition of 1.0 FTE Staff Attorney and 1.0 FTE Administrative Assistant at a total cost of \$126,810 to help mitigate the impact in changes to the process used for Child in Need of Care (CINC) cases.

Departmental Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	8,436,936	8,722,050	9,366,500	9,544,386	9,940,877	396,490	4.15%
Contractual Services	593,860	569,881	619,075	893,496	600,494	(293,002)	-32.79%
Debt Service	-	-	-	-	-	-	-
Commodities	190,048	199,691	134,100	269,479	140,309	(129,170)	-47.93%
Capital Improvements	-	803	133,135	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	6,830	133,135	-	-	-	-	-
Total Expenditures	9,227,673	9,625,560	10,252,810	10,707,361	10,681,680	(25,682)	-0.24%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	363,658	355,507	181,125	372,746	250,257	(122,489)	-32.86%
Charges for Services	320,428	269,592	344,479	344,479	347,788	3,309	0.96%
All Other Revenue	113,983	118,462	205,797	222,308	126,547	(95,761)	-43.08%
Total Revenues	798,069	743,560	731,401	939,533	724,591	(214,941)	-22.88%
Full-Time Equivalents (FTEs)							
Property Tax Funded	123.50	126.01	126.50	126.01	128.01	2.00	1.59%
Non-Property Tax Funded	7.00	7.49	4.00	4.49	4.49	-	0.00%
Total FTEs	130.50	133.50	130.50	130.50	132.50	2.00	1.53%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	8,719,481	9,088,723	9,844,144	9,807,637	10,331,806	524,169	5.34%
District Attorney Grants	463,102	507,938	356,365	795,335	306,873	(488,462)	-61.42%
JAG Grants	8,156	5,501	2,301	54,389	-	(54,389)	-100.00%
Attorney Training	36,934	23,398	50,000	50,000	43,000	(7,000)	-14.00%
Total Expenditures	9,227,673	9,625,560	10,252,810	10,707,361	10,681,680	(25,682)	-0.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 2.0 FTE Attorney and Admin. Asst. positions to mitigate impact of CINC case load	126,810		2.00
Total	126,810	-	2.00

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Administration	110	1,203,647	1,390,392	1,459,279	1,281,524	1,233,776	-3.73%	10.76
Consumer Fraud	110	214,554	233,737	239,626	238,845	245,116	2.63%	3.00
Adult Diversion	110	162,979	152,143	219,173	185,336	170,264	-8.13%	3.00
Traffic	110	370,794	368,732	421,151	386,689	440,849	14.01%	8.10
Trial	110	3,201,168	2,899,959	3,019,820	3,104,598	3,263,697	5.12%	38.25
Juvenile	110	597,556	752,494	741,823	664,339	1,030,783	55.16%	14.00
Appellate	110	581,429	594,757	586,820	632,058	682,435	7.97%	7.50
Case Coordination	110	421,068	393,953	460,848	453,009	487,810	7.68%	7.50
Investigation	110	586,964	600,071	599,931	599,874	635,778	5.99%	8.00
Records	110	238,309	239,211	291,840	315,167	276,706	-12.20%	6.50
Sedgwick Co. Drug Ct.	110	41,123	40,607	42,047	43,547	43,272	-0.63%	0.50
Witness Fees	110	32,365	41,513	31,000	31,000	31,000	0.00%	-
Sexual Assault Exam.	110	204,089	186,853	217,295	217,295	217,295	0.00%	-
Traffic Diversion	110	66,151	67,044	70,547	91,343	93,083	1.91%	1.40
Juvenile Diversion	110	96,508	99,203	261,047	265,683	270,995	2.00%	5.00
Child in Need of Care	110	700,778	723,839	814,636	922,570	890,358	-3.49%	11.50
Financial & Econ. Crimes	110	-	304,215	367,261	374,761	318,589	-14.99%	3.00
Consumer Investigations	259	12,320	28,451	86,117	86,117	74,370	-13.64%	1.49
Juvenile Intervention Prg.	259	209,858	226,913	142,053	232,053	143,965	-37.96%	2.00
Violence Against Women	259	62,114	63,824	66,851	132,895	69,538	-47.67%	1.00
Prosecution Attorney Tr.	259	49,187	36,355	51,951	334,877	-	-100.00%	-
Juvenile Div. UA Fees	259	6,160	7,620	9,393	9,393	19,000	102.28%	-
BJA Records Managem.	259	123,464	144,776	-	-	-	0.00%	-
Training	216	36,934	23,398	50,000	50,000	43,000	-14.00%	-
Other Grants	263	8,156	5,501	2,301	54,389	-	-100.00%	-
Total		9,227,673	9,625,560	10,252,810	10,707,361	10,681,680	-0.24%	132.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Administrative Investigator	110	DA	-	-	-	-	-	-
Chief Attorney	110	DA	864,800	894,710	894,710	10.00	10.00	10.00
Chief Deputy District Attorney	110	DA	115,000	117,875	117,875	1.00	1.00	1.00
Chief Executive Administrator	110	DA	85,480	87,605	87,605	1.00	1.00	1.00
Chief Investigator	110	DA	57,300	57,870	57,870	1.00	1.00	1.00
Chief of Investigations	110	DA	77,000	78,925	78,925	1.00	1.00	1.00
Criminal Investigator	110	DA	152,499	152,000	152,000	3.00	3.00	3.00
Deputy District Attorney	110	DA	215,840	221,740	221,740	2.00	2.00	2.00
District Attorney	110	DA	139,313	145,651	145,651	1.00	1.00	1.00
Executive Assistant	110	DA	70,000	72,800	72,800	1.00	1.00	1.00
HELD - Chief Adm. Attorney - C	110	DA	-	52,000	52,000	1.00	1.00	1.00
Information Technology Support	110	DA	32,919	69,187	69,187	1.00	1.00	1.00
Media Coordinator	110	DA	23,255	29,274	29,274	1.00	0.51	0.51
Senior Administrative Attorney	110	DA	80,000	82,000	82,000	1.00	1.00	1.00
Senior Administrative Officer	110	DA	77,660	77,660	77,660	1.00	1.00	1.00
Senior Attorney	110	DA	759,140	779,890	779,890	10.00	10.00	10.00
Senior Investigator	110	DA	84,109	81,975	81,975	2.00	2.00	2.00
Senior Systems Analyst	110	DA	53,500	54,035	54,035	1.00	1.00	1.00
Staff Attorney I	110	DA	599,000	601,885	601,885	11.00	11.00	11.00
Staff Attorney II	110	DA	296,000	301,090	301,090	5.00	5.00	5.00
Staff Attorney III	110	DA	569,000	585,825	585,825	9.00	9.00	9.00
Staff Attorney IIII	110	DA	129,000	133,010	133,010	2.00	2.00	2.00
Traffic Diversion Coordinator	110	DA	47,000	48,175	48,175	1.00	1.00	1.00
Attorney	110	GRADE136	-	-	63,814	-	-	1.00
Department Application Manager	110	GRADE127	46,763	48,961	48,961	1.00	1.00	1.00
Administrative Technician	110	GRADE124	39,587	41,448	41,448	1.00	1.00	1.00
Senior Case Coordinator	110	GRADE124	86,928	90,685	90,685	2.00	2.00	2.00
Senior Legal Assistant	110	GRADE124	48,012	50,257	50,257	1.00	1.00	1.00
Administrative Investigator	110	GRADE123	149,192	131,192	131,192	3.00	3.00	3.00
Administrative Specialist	110	GRADE123	32,090	33,842	33,842	1.00	1.00	1.00
Case Coordinator	110	GRADE123	185,620	187,677	187,677	5.00	5.00	5.00
Discovery Coordinator	110	GRADE123	34,112	44,728	44,728	1.00	1.00	1.00
Diversion Case Coordinator	110	GRADE123	33,253	34,548	34,548	1.00	1.00	1.00
Docket Administration	110	GRADE123	37,448	39,209	39,209	1.00	1.00	1.00
Juvenile Case Coordinator	110	GRADE123	100,855	104,234	104,234	3.00	3.00	3.00
Juvenile Coordinator	110	GRADE123	36,999	38,438	38,438	1.00	1.00	1.00
Legal Assistant	110	GRADE123	79,009	67,684	67,684	2.00	2.00	2.00
Victim Witness Coordinator	110	GRADE123	85,971	89,378	89,378	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	599,331	608,955	638,179	18.00	18.00	19.00
HELD - Administrative Assistant	110	GRADE120	-	-	-	1.00	1.00	1.00
Diversion Assistant	110	GRADE118	24,900	26,520	26,520	1.00	1.00	1.00
Traffic Assistant	110	GRADE118	30,821	32,021	32,021	1.00	1.00	1.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	213,076	221,186	221,186	8.00	8.00	8.00
Discovery Coordinator	110	GRADE112	27,614	33,335	33,335	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	26,900	21,400	21,400	1.50	1.50	1.50
Temp DA Summer Intern	110	EXCEPT	19,500	16,000	16,000	2.00	2.00	2.00
Chief Investigator	259	DA	57,300	12,000	12,000	1.00	1.00	1.00
Media Coordinator	259	DA	-	28,126	28,126	-	0.49	0.49

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Project Manager	259	GRADE129	54,190	56,738	56,738	1.00	1.00	1.00
Senior Juvenile Coordinator	259	GRADE124	35,387	35,526	35,526	1.00	1.00	1.00
Victim Witness Coordinator	259	GRADE123	40,675	42,258	42,258	1.00	1.00	1.00
Subtotal					6,954,566			
Add:								
Budgeted Personnel Savings					(2,307)			
Compensation Adjustments					215,623			
Overtime/On Call/Holiday Pay					9,036			
Benefits					2,763,958			
Total Personnel Budget					9,940,877	130.50	130.50	132.50

• Administration

The Administration Unit provides general management, administrative and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,113,745	1,191,238	1,203,644	1,182,224	1,153,876	(28,349)	-2.4%
Contractual Services	48,067	42,809	87,000	69,500	59,400	(10,100)	-14.5%
Debt Service	-	-	-	-	-	-	-
Commodities	37,005	22,408	35,500	29,800	20,500	(9,300)	-31.2%
Capital Improvements	-	803	133,135	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	4,830	133,135	-	-	-	-	-
Total Expenditures	1,203,647	1,390,392	1,459,279	1,281,524	1,233,776	(47,749)	-3.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,000	-	1,042	1,042	1,068	26	2.5%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	38,580	7,064	40,739	40,739	6,504	(34,235)	-84.0%
Total Revenues	39,580	7,064	41,781	41,781	7,572	(34,209)	-81.9%
Full-Time Equivalents (FTEs)	14.75	17.76	14.75	10.76	10.76	-	-

• Consumer Fraud

The Consumer Protection Unit enforces the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, and the Kansas Open Records Act, along with several other state civil statutes. Attorneys and investigators within the unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	207,590	222,807	228,926	229,145	232,416	3,271	1.4%
Contractual Services	2,912	2,850	4,200	3,700	4,700	1,000	27.0%
Debt Service	-	-	-	-	-	-	-
Commodities	4,052	8,080	6,500	6,000	8,000	2,000	33.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	214,554	233,737	239,626	238,845	245,116	6,271	2.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6,000	20,000	6,365	6,365	6,556	191	3.0%
Total Revenues	6,000	20,000	6,365	6,365	6,556	191	3.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Adult Diversion

The Adult Diversion Program enables qualified offenders charged with driving-under-the-influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines and other fees.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	160,648	151,454	215,673	181,836	166,264	(15,572)	-8.6%
Contractual Services	212	675	500	1,000	1,000	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	2,119	14	3,000	2,500	3,000	500	20.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	162,979	152,143	219,173	185,336	170,264	(15,072)	-8.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	106,771	65,193	110,304	110,304	112,510	2,206	2.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	106,771	65,193	110,304	110,304	112,510	2,206	2.0%
Full-Time Equivalents (FTEs)	4.00	3.00	4.00	3.00	3.00	-	-

• Traffic

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include driving-under-the-influence of alcohol (DUI), driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	363,401	359,217	410,050	375,588	424,849	49,261	13.1%
Contractual Services	6,222	6,996	7,901	6,401	12,500	6,099	95.3%
Debt Service	-	-	-	-	-	-	-
Commodities	1,171	2,519	3,200	4,700	3,500	(1,200)	-25.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	370,794	368,732	421,151	386,689	440,849	54,160	14.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	3,086	2,075	3,261	3,261	2,201	(1,060)	-32.5%
Total Revenues	3,086	2,075	3,261	3,261	2,201	(1,060)	-32.5%
Full-Time Equivalents (FTEs)	7.50	8.00	8.00	8.10	8.10	-	-

• Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations and determine whether criminal prosecutions should commence. Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang and Violent Crimes, Financial Crimes and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	3,110,709	2,823,641	2,924,670	3,004,448	3,152,197	147,749	4.9%
Contractual Services	67,248	50,329	70,000	54,000	84,000	30,000	55.6%
Debt Service	-	-	-	-	-	-	-
Commodities	23,211	25,989	25,150	46,150	27,500	(18,650)	-40.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,201,168	2,899,959	3,019,820	3,104,598	3,263,697	159,099	5.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	70	130	74	74	76	2	3.0%
Total Revenues	70	130	74	74	76	2	3.0%
Full-Time Equivalents (FTEs)	41.63	34.13	36.63	36.25	38.25	2.00	5.5%

• Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas. Attorneys review case investigations presented by law enforcement agencies to determine what, if any, offenses will be charged.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	577,215	723,003	726,323	643,839	993,783	349,944	54.4%
Contractual Services	8,572	11,115	15,500	10,000	17,000	7,000	70.0%
Debt Service	-	-	-	-	-	-	-
Commodities	11,768	18,376	-	10,500	20,000	9,500	90.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	597,556	752,494	741,823	664,339	1,030,783	366,444	55.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	13.00	10.50	14.00	14.00	-	-

• Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, federal district courts, federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	570,746	581,650	574,320	615,558	664,435	48,877	7.9%
Contractual Services	8,650	9,475	10,500	10,500	15,000	4,500	42.9%
Debt Service	-	-	-	-	-	-	-
Commodities	2,033	3,632	2,000	6,000	3,000	(3,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	581,429	594,757	586,820	632,058	682,435	50,377	8.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.75	7.75	6.75	7.50	7.50	-	-

• Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by state law, and ensure subpoenas are issued and served.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	411,020	382,377	448,948	441,609	474,960	33,351	7.6%
Contractual Services	4,356	2,438	5,700	4,700	6,850	2,150	45.7%
Debt Service	-	-	-	-	-	-	-
Commodities	3,692	9,138	6,200	6,700	6,000	(700)	-10.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,000	-	-	-	-	-	-
Total Expenditures	421,068	393,953	460,848	453,009	487,810	34,801	7.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	-	-	-
Total Revenues	-	10	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.50	7.50	7.50	7.50	7.50	-	-

• Investigation

The Investigations Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	549,162	564,354	560,897	561,840	589,529	27,690	4.9%
Contractual Services	36,806	34,715	36,284	34,284	38,749	4,465	13.0%
Debt Service	-	-	-	-	-	-	-
Commodities	996	1,002	2,750	3,750	7,500	3,750	100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	586,964	600,071	599,931	599,874	635,778	35,905	6.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	197,088	203,490	241,840	195,380	232,706	37,326	19.1%
Contractual Services	26,398	17,446	30,000	104,786	25,000	(79,786)	-76.1%
Debt Service	-	-	-	-	-	-	-
Commodities	14,823	18,275	20,000	15,000	19,000	4,000	26.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	238,309	239,211	291,840	315,167	276,706	(38,460)	-12.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	6.50	6.50	-	-

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This Program is a multi-discipline partnership with COMCARE, the Department of Corrections and the District Court.

Fund(s): County General Fund 110							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	41,123	40,607	42,047	42,547	43,272	725	1.7%
Contractual Services	-	-	-	750	-	(750)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	250	-	(250)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	41,123	40,607	42,047	43,547	43,272	(275)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.37	0.37	0.37	0.50	0.50	-	-

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): County General Fund 110							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	31,317	40,472	30,000	30,000	30,000	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,048	1,041	1,000	1,000	1,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	32,365	41,513	31,000	31,000	31,000	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	204,089	186,853	217,295	217,295	217,295	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	204,089	186,853	217,295	217,295	217,295	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,429	9,016	2,567	2,567	2,644	77	3.0%
Total Revenues	2,429	9,016	2,567	2,567	2,644	77	3.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	65,510	66,456	69,647	89,743	91,183	1,440	1.6%
Contractual Services	631	513	800	1,000	1,300	300	30.0%
Debt Service	-	-	-	-	-	-	-
Commodities	10	75	100	600	600	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	66,151	67,044	70,547	91,343	93,083	1,740	1.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	153,315	141,485	159,509	159,509	162,699	3,190	2.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	153,315	141,485	159,509	159,509	162,699	3,190	2.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.40	1.40	-	-

• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders who successfully complete an offender diversion program to avoid adjudication for crimes committed. Youth who are approved for the Program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	94,683	98,128	256,097	260,733	268,695	7,963	3.1%
Contractual Services	652	631	3,750	3,750	1,100	(2,650)	-70.7%
Debt Service	-	-	-	-	-	-	-
Commodities	1,173	444	1,200	1,200	1,200	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	96,508	99,203	261,047	265,683	270,995	5,313	2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,853	6,009	5,049	5,049	5,150	101	2.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	4,853	6,009	5,049	5,049	5,150	101	2.0%
Full-Time Equivalents (FTEs)	2.00	2.00	5.00	5.00	5.00	-	-

• Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with SRS agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	693,354	696,523	801,136	901,570	863,249	(38,321)	-4.3%
Contractual Services	5,698	8,213	11,000	11,000	17,600	6,600	60.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,726	19,103	2,500	10,000	9,509	(491)	-4.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	700,778	723,839	814,636	922,570	890,358	(32,212)	-3.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.50	11.00	11.50	11.50	-	-

• Financial & Economic Crimes

The Financial and Economic Crimes Unit prosecutes crimes affecting property owners, businesses and employers in Sedgwick County. Economic crimes include forgery, identity theft, elder abuse, burglary, and theft of property, money and services. Prosecutors in this unit work with local law enforcement, citizens, financial institutions and businesses to bring the community's chronic offenders to justice and collect restitution where possible.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	297,920	367,261	367,261	301,589	(65,672)	-17.9%
Contractual Services	-	1,826	-	5,000	12,000	7,000	140.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	4,470	-	2,500	5,000	2,500	100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	304,215	367,261	374,761	318,589	(56,172)	-15.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	3.00	4.00	3.00	3.00	-	-

• Consumer Investigations

Consumer Investigations assists the Consumer Fraud Unit in investigations of alleged violations of the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, the Kansas Open Records Act and other State civil statutes.

Fund(s): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	12,320	28,451	86,117	86,117	74,370	(11,747)	-13.6%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	12,320	28,451	86,117	86,117	74,370	(11,747)	-13.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	31,158	12,340	82,725	82,725	40,126	(42,599)	-51.5%
Total Revenues	31,158	12,340	82,725	82,725	40,126	(42,599)	-51.5%
Full-Time Equivalents (FTEs)	1.00	1.49	1.00	1.49	1.49	-	-

• Juvenile Intervention Program

The Juvenile Intervention Program provides a range of services to youth who are juvenile offenders. The diversion program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of a diversion program tailored to the unique circumstances surrounding the youth and associated crime. This program is jointly funded by Sedgwick County and the Juvenile Justice Authority of the State of Kansas.

Fund(s): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	206,508	226,913	142,053	232,053	143,965	(88,088)	-38.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	3,350	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	209,858	226,913	142,053	232,053	143,965	(88,088)	-38.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	152,867	142,057	131,829	221,829	180,000	(41,829)	-18.9%
Charges For Service	9,827	12,221	10,224	10,224	10,428	204	2.0%
All Other Revenue	-	-	-	-	38,399	38,399	-
Total Revenues	162,694	154,278	142,053	232,053	228,827	(3,226)	-1.4%
Full-Time Equivalents (FTEs)	5.00	5.00	2.00	2.00	2.00	-	-

• Violence Against Women

The Violence Against Women Act (VAWA) provides federal funding to assist victims of sexual assault, domestic violence, and stalking cases. Staff inform victims and witnesses about the court process and court proceedings, and refer victims to agencies that provide direct victims services.

Fund(s): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	62,114	63,824	66,851	132,895	69,538	(63,357)	-47.7%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	62,114	63,824	66,851	132,895	69,538	(63,357)	-47.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	44,082	43,574	45,953	95,486	41,004	(54,482)	-57.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6,830	22,003	18,115	34,626	25,040	(9,586)	-27.7%
Total Revenues	50,912	65,577	64,068	130,112	66,044	(64,068)	-49.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	-

• Prosecution Attorney Trust

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney, however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund(s): District Attorney - Grants 259							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	47,811	10,687	26,951	236,951	-	(236,951)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,376	25,668	25,000	97,926	-	(97,926)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	49,187	36,355	51,951	334,877	-	(334,877)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	25,829	45,824	51,951	51,951	-	(51,951)	-100.0%
Total Revenues	25,829	45,824	51,951	51,951	-	(51,951)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Diversion UA Fees

Juvenile Diversion Urinalysis Fees is a program that supports urinalysis fees for those individuals in the program.

Fund(s): District Attorney - Grants 259							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	6,160	7,620	9,393	9,393	19,000	9,607	102.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,160	7,620	9,393	9,393	19,000	9,607	102.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	8,515	11,855	9,393	9,393	19,000	9,607	102.3%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	8,515	11,855	9,393	9,393	19,000	9,607	102.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Byrne Justice Assistance Records Management

Byrne Justice Assistance (BJA) grant funds were awarded to improve, expand and enhance the existing records system(s). This award was used for equipment, records management software, professional/technical services, and necessary staff to enhance and automate existing processes.

Fund(s): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	50,141	110,739	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	73,323	34,037	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	123,464	144,776	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	156,760	164,376	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	156,760	164,376	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$2.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines.

Fund(s): Prosecuting Attorney Training 216

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	36,934	23,398	50,000	49,000	38,000	(11,000)	-22.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	1,000	5,000	4,000	400.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	36,934	23,398	50,000	50,000	43,000	(7,000)	-14.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	37,147	32,829	50,000	50,000	38,000	(12,000)	-24.0%
All Other Revenue	-	-	-	-	5,000	5,000	-
Total Revenues	37,147	32,829	50,000	50,000	43,000	(7,000)	-14.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• District Attorney Other Grants

Each year, the District Attorney’s Office receives a variety of grants from both the state and federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): JAG Grants 263							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	984	80	2,301	30,486	-	(30,486)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	7,172	5,421	-	23,903	-	(23,903)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,156	5,501	2,301	54,389	-	(54,389)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	8,949	5,501	2,301	54,389	28,185	(26,204)	-48.2%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	8,949	5,501	2,301	54,389	28,185	(26,204)	-48.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-