

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.

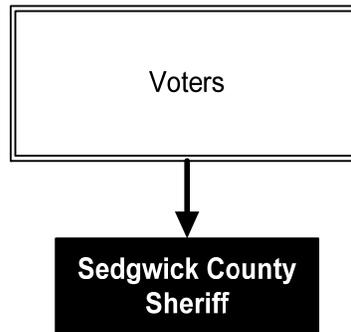
Jeff Easter
Sheriff

141 W. Elm
Wichita KS 67203
316.660.3900

jeffrey.easter@sedgwick.gov

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 via the Community Liaison and Community Policing Units.

Highlights

- A Capital Improvement Project has been approved to update Master Control and install 250 new cameras in the Detention Facility. Project cost is more than \$4 million and will enable more than 450 cameras to record.
- The Road Patrol Division created a Criminal Interdiction Unit to focus on intercepting criminal activity through aggressive traffic enforcement. The unit has apprehended several burglars, recovered stolen property, seized more than \$500,000 in US currency and hundreds of pounds of narcotics.
- The Investigations Division investigated three homicide cases and successfully charged suspects in all three cases.

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 2013, 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. The Sheriff's Office became the largest agency in the state to transition to electronic reporting of crimes to the Kansas Bureau of Investigation. This project was expanded to include the replacement of in-car computers to improve efficiency in moving electronic data from deputies in the field to our database. In addition, new Federal mandates require the transmission of this data to be on a secure network. The new computers will be encrypted and move data over an encrypted network to ensure compliance. The Sheriff's Office plans to complete this project by the end of 2014.

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

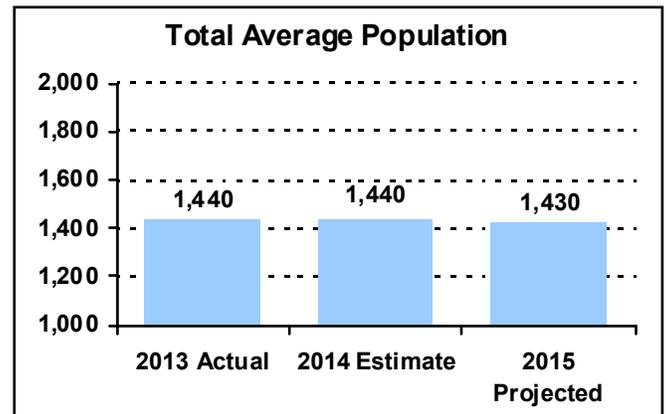
Changes to the Sheriff's Office 2015 budget include the restoration and repurposing of previously unfunded Detention Deputy positions to create a 1.0 FTE Exploited and Missing Children Unit (EMCU) Detective and a 1.0 FTE Judicial Division Sheriff Deputy to provide additional courtroom security support. It also includes an increase in contractals for mobile computer terminal wireless air cars, inmate medical service costs related to the mental health pod at the Adult Detention Facility, and inmate food costs.

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-

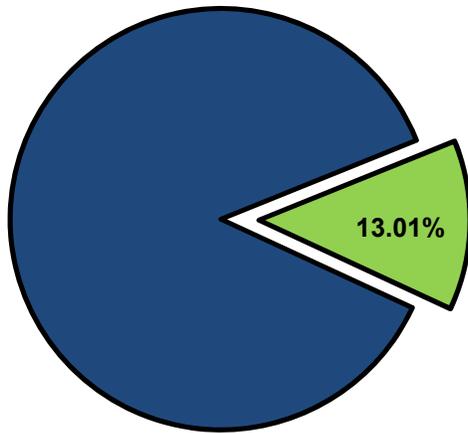
- Combined average annual population from Adult Detention Facility, out-of-County housing, work release and booking.



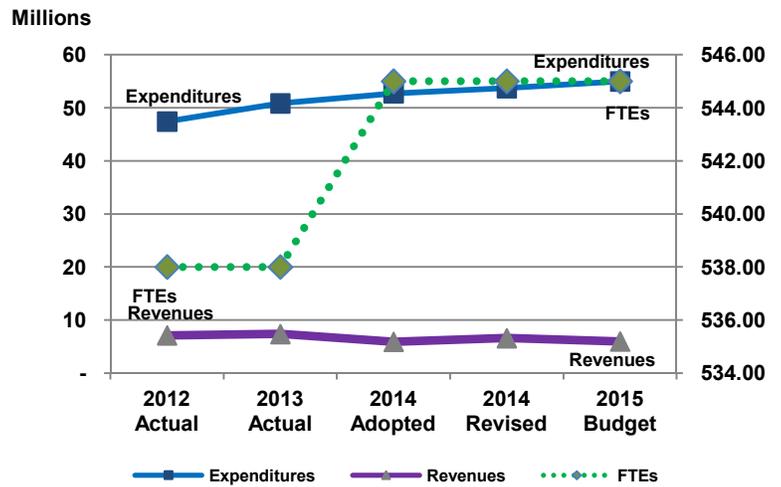
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Total average population in custody of the Sheriff (KPI)	1,440	1,440	1,430
Total traffic citations issued	21,743	22,000	22,500
Fatality accidents	10	8	6
Injury accidents	335	300	251
Non-injury accidents	1,019	1,070	900
DUI cases	595	650	675
Total part I offenses	1,219	1,268	1,279
Total cases assigned to detectives	5,406	5,200	5,100
Case Clearance Rates (Part I and Part II)	43%	51%	53%
Total court proceedings	20,156	20,500	21,500
Total warrants received	13,275	14,000	15,000
Total warrants cleared	13,602	14,500	14,750
Civil papers served	59,265	60,000	60,500
Total papers and orders served	64,589	65,000	65,500
Protection from abuse/protection from stalking orders entered	5,324	5,500	5,700
New Offender registrations	598	680	750
Carry Concealed Applications/Finger Prints	4,488	5,073	4,500

Departmental Graphical Summary

Sheriff's Office
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	34,024,234	35,178,544	38,037,036	38,061,050	39,680,930	1,619,881	4.26%
Contractual Services	12,383,130	13,176,131	13,118,003	13,839,553	13,318,012	(521,541)	-3.77%
Debt Service	-	-	-	-	-	-	-
Commodities	889,771	969,763	1,134,891	1,316,021	1,135,191	(180,830)	-13.74%
Capital Improvements	-	-	300,000	300,000	728,456	428,456	142.82%
Capital Equipment	124,100	(1,100)	133,100	201,209	131,500	(69,709)	-34.65%
Interfund Transfers	-	1,500,000	-	-	-	-	-
Total Expenditures	47,421,234	50,823,338	52,723,030	53,717,833	54,994,089	1,276,257	2.38%
Revenues							
Tax Revenues	19,493	15,638	19,983	19,983	19,983	-	0.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,105,171	1,623,685	446,837	1,129,803	515,859	(613,944)	-54.34%
Charges for Services	4,633,593	5,074,664	5,113,934	5,113,934	5,004,997	(108,937)	-2.13%
All Other Revenue	1,352,320	659,594	325,877	325,877	419,989	94,112	28.88%
Total Revenues	7,110,576	7,373,581	5,906,631	6,589,597	5,960,828	(628,769)	-9.54%
Full-Time Equivalents (FTEs)							
Property Tax Funded	534.50	535.50	541.50	541.50	541.50	-	0.00%
Non-Property Tax Funded	3.50	2.50	3.50	3.50	3.50	-	0.00%
Total FTEs	538.00	538.00	545.00	545.00	545.00	-	0.00%

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	46,172,668	49,110,517	51,525,660	51,851,310	53,671,498	1,820,188	3.51%
JAG Grants	279,744	493,014	-	582,509	-	(582,509)	-100.00%
Sheriff Grants	584,999	640,399	1,197,370	1,275,557	1,322,591	47,034	3.69%
Stimulus Grants	383,823	579,407	-	8,457	-	(8,457)	-100.00%
Total Expenditures	47,421,234	50,823,338	52,723,030	53,717,833	54,994,089	1,276,257	2.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Fully fund mental health pod in 2015 through General Fund	252,047		
Increase funding for inmate food contract	205,553		
Repurpose "held" position as 1.0 FTE Detective in Exploited & Missing Children Unit	72,503		
Restore funding for 1.0 FTE Deputy position in the Judicial Division	69,834		
Add funding for mobile computer terminal wireless data connections	42,709		
Reduce out-of-County inmate housing allocation to \$2.7 million	(400,000)		
Total	242,646	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Sheriff Administration	110	1,860,108	2,056,388	2,199,127	2,272,319	2,426,010	6.76%	22.50
Detention	110	19,286,874	21,033,474	21,745,232	20,805,703	21,822,289	4.89%	294.00
Work Release	110	813,833	878,781	1,017,777	1,028,868	1,765,470	71.59%	12.00
Patrol	110	6,196,250	6,498,879	6,837,864	7,154,719	6,921,237	-3.26%	83.00
Investigations	110	2,927,906	3,076,257	3,082,953	3,136,361	3,150,864	0.46%	33.00
Civil Process	110	443,283	468,457	529,425	533,247	547,507	2.67%	10.00
Sheriff Records	110	756,429	704,744	810,983	821,337	863,548	5.14%	16.00
Sheriff Training	110	755,406	760,165	807,405	828,139	888,914	7.34%	9.00
Fleet	110	2,351,279	2,161,337	2,330,671	2,330,671	2,330,671	0.00%	-
Range	110	194,630	211,323	205,787	265,497	216,207	-18.57%	2.00
Sheriff's Judicial Division	110	2,788,180	2,998,883	2,989,926	3,815,496	3,872,875	1.50%	47.00
Exploited Miss. Children	110	110,379	108,883	118,094	118,546	195,815	65.18%	3.00
Out of County Housing	110	2,648,404	2,546,614	3,100,000	2,982,000	2,700,000	-9.46%	-
Inmate Medical Services	110	4,332,986	4,884,910	4,973,277	4,973,277	5,225,324	5.07%	-
Property and Evidence	110	281,620	317,663	298,471	299,433	305,691	2.09%	4.00
Offender Reg. Unit	110	380,602	403,758	478,668	485,697	439,074	-9.60%	6.00
Range Upgrade	110	44,500	-	-	-	-	0.00%	-
Special Law Enfor. Trust	260	33,262	38,444	59,000	59,000	59,000	0.00%	-
Federal Asset	260	195,344	194,424	576,500	576,500	676,500	17.35%	-
Body Armor Replace.	260	-	4,620	13,100	13,100	11,500	-12.21%	-
Donations	260	3,710	7,153	13,200	13,200	13,200	0.00%	-
Sheriff Other Grants	Multi.	195,526	177,792	43,593	62,238	44,456	-28.57%	0.50
Internet Crimes (ICAC)	260	215,568	269,654	236,371	296,371	241,617	-18.47%	1.00
JAG Grants	Multi.	532,857	933,882	-	590,508	-	-100.00%	-
Offender Reg. Grant	260	71,529	86,849	204,606	204,606	197,196	-3.62%	1.67
Concealed Carry Grant	260	771	-	51,000	51,000	79,122	55.14%	0.33
Total		47,421,234	50,823,338	52,723,030	53,717,833	54,994,089	2.38%	545.00

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
County Sheriff	110	ELECT	118,036	126,491	126,491	1.00	1.00	1.00
Sheriff Major	110	GRADE138	159,369	170,428	170,428	2.00	2.00	2.00
Detention Captain	110	GRADE137	139,827	140,839	140,839	2.00	2.00	2.00
Sheriff Captain	110	GRADE137	314,682	326,043	326,043	4.00	4.00	4.00
Detention Lieutenant	110	GRADE133	645,122	656,281	656,281	10.00	10.00	10.00
Sheriff Lieutenant	110	GRADE133	657,001	681,728	681,728	9.00	9.00	9.00
Detention Sergeant	110	GRADE130	909,786	950,880	950,880	18.00	18.00	18.00
Forensic Investigator	110	GRADE130	249,378	260,413	260,413	4.00	4.00	4.00
HELD - Sheriff Sergeant	110	GRADE130	-	-	-	1.00	1.00	1.00
Pilot	110	GRADE130	116,279	119,463	119,463	2.00	2.00	2.00
Sheriff Sergeant	110	GRADE130	1,462,788	1,510,325	1,510,325	23.00	23.00	23.00
Sheriff Detective	110	GRADE128	1,249,968	1,299,565	1,342,746	23.00	23.00	24.00
HELD - Sheriff Deputy	110	GRADE127	-	-	-	3.00	3.00	3.00
Senior Administrative Officer	110	GRADE127	90,944	94,326	94,326	2.00	2.00	2.00
Sheriff Deputy	110	GRADE127	5,129,713	5,208,506	5,208,506	106.00	106.00	107.00
Administrative Specialist	110	GRADE123	182,053	190,278	190,278	5.00	5.00	5.00
Detention Corporal	110	GRADE123	1,531,946	1,593,014	1,593,014	35.00	35.00	35.00
HELD - Detention Corporal	110	GRADE123	-	-	-	2.00	2.00	2.00
Range Assistant	110	GRADE123	39,593	43,704	43,704	1.00	1.00	1.00
Detention Deputy	110	GRADE122	8,099,357	8,507,094	8,593,456	227.00	227.00	227.00
HELD - Detention Deputy	110	GRADE122	-	-	-	7.00	7.00	5.00
Sheriff Project Manager	110	GRADE122	31,923	34,324	34,324	1.00	1.00	1.00
Sheriff Property Supervisor	110	GRADE121	30,620	31,007	31,007	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	202,276	210,491	210,491	6.00	6.00	6.00
Civil Process Server	110	GRADE119	322,750	324,263	324,263	9.00	9.00	9.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	77,003	78,833	78,833	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	81,609	86,227	86,227	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	23,255	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	751,812	775,687	775,687	28.00	28.00	28.00
Chief Deputy Sheriff Department	110	EXCEPT	86,814	90,287	90,287	1.00	1.00	1.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,734	16,243	16,243	0.50	0.50	0.50
Undersheriff	110	EXCEPT	86,820	90,293	90,293	1.00	1.00	1.00
Sheriff Detective	260	GRADE128	52,178	54,322	54,322	1.00	1.00	1.00
Sheriff Deputy	260	GRADE127	40,419	50,501	50,501	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	31,183	32,322	32,322	1.00	1.00	1.00
KZ3 Technician B323	260	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
Subtotal					23,909,721			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					717,695			
Overtime/On Call/Holiday Pay					1,756,059			
Benefits					13,297,455			
Total Personnel Budget					39,680,930	545.00	545.00	545.00

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,786,590	1,983,187	2,026,937	2,027,993	2,211,111	183,118	9.0%
Contractual Services	56,032	44,009	56,053	86,053	98,762	12,709	14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,486	29,192	16,137	58,273	16,137	(42,136)	-72.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	100,000	100,000	100,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,860,108	2,056,388	2,199,127	2,272,319	2,426,010	153,691	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,188	1,818	1,255	1,255	1,859	604	48.1%
Total Revenues	1,188	1,818	1,255	1,255	1,859	604	48.1%
Full-Time Equivalents (FTEs)	21.50	22.50	21.50	22.50	22.50	-	0.0%

• Adult Detention Facility

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 included the addition of a mental health pod.

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	17,215,952	17,494,390	19,478,392	18,568,863	19,661,591	1,092,728	5.9%
Contractual Services	1,746,021	1,743,259	1,656,528	1,626,528	1,850,386	223,858	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	324,901	295,825	300,312	300,312	300,312	-	0.0%
Capital Improvements	-	-	300,000	300,000	-	(300,000)	-100.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	1,500,000	-	-	-	-	0.0%
Total Expenditures	19,286,874	21,033,474	21,745,232	20,805,703	21,822,289	1,016,586	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	57,711	49,470	60,160	60,160	51,014	(9,146)	-15.2%
Charges For Service	3,748,639	4,066,166	3,992,011	3,992,011	4,220,557	228,546	5.7%
All Other Revenue	2,207	14,719	2,966	2,966	15,595	12,629	425.8%
Total Revenues	3,808,557	4,130,355	4,055,137	4,055,137	4,287,166	232,029	5.7%
Full-Time Equivalents (FTEs)	299.00	288.00	305.00	295.00	294.00	(1.00)	-0.3%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	750,025	707,506	829,077	840,168	836,619	(3,549)	-0.4%
Contractual Services	48,163	146,927	159,700	159,700	171,395	11,695	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,645	24,348	29,000	29,000	29,000	-	0.0%
Capital Improvements	-	-	-	-	728,456	728,456	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	813,833	878,781	1,017,777	1,028,868	1,765,470	736,602	71.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	263,745	248,702	273,041	273,041	258,749	(14,292)	-5.2%
All Other Revenue	-	6	-	-	7	7	0.0%
Total Revenues	263,745	248,708	273,041	273,041	258,756	(14,285)	-5.2%
Full-Time Equivalents (FTEs)	12.00	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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	5,973,715	6,315,601	6,685,214	6,740,569	6,768,587	28,018	0.4%
Contractual Services	126,865	156,295	112,500	174,000	112,500	(61,500)	-35.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	60,570	26,983	40,150	240,150	40,150	(200,000)	-83.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	35,100	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,196,250	6,498,879	6,837,864	7,154,719	6,921,237	(233,482)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	20,729	23,797	21,608	21,608	24,806	3,198	14.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	92	36	97	97	39	(58)	-60.3%
Total Revenues	20,821	23,833	21,705	21,705	24,845	3,140	14.5%
Full-Time Equivalents (FTEs)	82.00	84.00	82.00	83.00	83.00	-	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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	2,819,551	2,974,320	2,997,533	3,010,941	3,065,444	54,503	1.8%
Contractual Services	50,302	59,008	47,820	85,820	47,820	(38,000)	-44.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	58,053	42,929	27,600	29,600	27,600	(2,000)	-6.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,927,906	3,076,257	3,082,953	3,136,361	3,150,864	14,503	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	17,200	23,744	17,930	17,930	24,752	6,822	38.0%
Charges For Service	46,836	28,155	49,688	49,688	35,020	(14,668)	-29.5%
All Other Revenue	867	377	916	916	394	(522)	-57.0%
Total Revenues	64,903	52,276	68,534	68,534	60,166	(8,368)	-12.2%
Full-Time Equivalents (FTEs)	32.00	33.00	33.00	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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	443,283	468,457	529,425	533,247	547,507	14,260	2.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	443,283	468,457	529,425	533,247	547,507	14,260	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Sheriff 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	688,932	676,961	766,983	777,337	819,548	42,212	5.4%
Contractual Services	41,131	11,940	29,100	29,100	29,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,366	15,843	14,900	14,900	14,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	756,429	704,744	810,983	821,337	863,548	42,212	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	25,270	22,559	26,705	26,705	23,933	(2,772)	-10.4%
Total Revenues	25,270	22,559	26,705	26,705	23,933	(2,772)	-10.4%
Full-Time Equivalents (FTEs)	16.00	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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	653,585	652,883	705,925	711,659	787,434	75,775	10.6%
Contractual Services	86,951	94,632	91,600	96,100	91,600	(4,500)	-4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,870	12,650	9,880	20,380	9,880	(10,500)	-51.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	755,406	760,165	807,405	828,139	888,914	60,775	7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 177 vehicles and airplane used by the Sedgwick County Sheriff'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	-	-	-	-	-	-	0.0%
Contractual Services	2,351,279	2,161,337	2,330,671	2,330,671	2,330,671	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,351,279	2,161,337	2,330,671	2,330,671	2,330,671	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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): County General Fund 110							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	151,483	154,975	160,087	160,797	170,507	9,710	6.0%
Contractual Services	26,505	37,865	24,700	83,700	24,700	(59,000)	-70.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,642	18,483	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	194,630	211,323	205,787	265,497	216,207	(49,290)	-18.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	3,190	-	-	-	-	0.0%
Total Revenues	-	3,190	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	2,747,637	2,954,449	2,935,870	3,759,440	3,818,819	59,379	1.6%
Contractual Services	26,854	18,697	35,520	35,520	35,520	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,689	25,737	18,536	20,536	18,536	(2,000)	-9.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,788,180	2,998,883	2,989,926	3,815,496	3,872,875	57,379	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	291,815	374,930	574,827	574,827	258,739	(316,088)	-55.0%
All Other Revenue	-	30	-	-	31	31	0.0%
Total Revenues	291,815	374,960	574,827	574,827	258,771	(316,056)	-55.0%
Full-Time Equivalents (FTEs)	38.00	47.00	38.00	47.00	47.00	-	0.0%

• Exploited & 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	88,307	88,281	91,291	91,743	169,012	77,270	84.2%
Contractual Services	8,976	10,815	15,303	15,303	15,303	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,096	9,787	11,500	11,500	11,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	110,379	108,883	118,094	118,546	195,815	77,270	65.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	81,172	65,798	83,914	83,914	68,337	(15,577)	-18.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	81,172	65,798	83,914	83,914	68,337	(15,577)	-18.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

• 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 200 inmates on average are housed outside Sedgwick County daily. In these instances where Out of County Housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): County General Fund 110							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,648,404	2,546,614	3,100,000	2,982,000	2,700,000	(282,000)	-9.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,648,404	2,546,614	3,100,000	2,982,000	2,700,000	(282,000)	-9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour-a-day, seven-days-a-week medical clinic inside the 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): County General Fund 110							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,332,986	4,884,910	4,973,277	4,973,277	5,225,324	252,047	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,332,986	4,884,910	4,973,277	4,973,277	5,225,324	252,047	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	133,577	150,000	157,907	158,869	165,127	6,258	3.9%
Contractual Services	25,270	28,949	30,986	30,986	30,986	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	122,773	138,715	109,578	109,578	109,578	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	281,620	317,663	298,471	299,433	305,691	6,258	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,152	19,553	2,274	2,274	20,744	18,470	812.2%
Total Revenues	2,152	19,553	2,274	2,274	20,744	18,470	812.2%
Full-Time Equivalents (FTEs)	4.00	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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	348,951	370,063	436,168	443,197	396,574	(46,624)	-10.5%
Contractual Services	27,542	31,542	34,700	34,700	34,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,109	2,153	7,800	7,800	7,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	380,602	403,758	478,668	485,697	439,074	(46,624)	-9.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	6.00	6.00	-	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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	44,500	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	44,500	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	44,500	-	-	-	-	-	0.0%
Total Revenues	44,500	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing assets related to criminal activity at the state and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): Sheriff - Grants 260

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,969	18,025	33,000	33,000	33,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,293	20,419	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,262	38,444	59,000	59,000	59,000	-	0.0%
Revenues							
Taxes	19,493	15,638	19,983	19,983	19,983	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	61,916	40,510	41,691	41,691	41,691	-	0.0%
Total Revenues	81,409	56,148	61,674	61,674	61,674	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): Sheriff - Grants 260

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	79,370	86,543	107,500	214,500	207,500	(7,000)	-3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	115,974	107,881	469,000	350,000	469,000	119,000	34.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	12,000	-	(12,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,344	194,424	576,500	576,500	676,500	100,000	17.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,199,463	538,271	235,014	235,014	300,738	65,724	28.0%
Total Revenues	1,199,463	538,271	235,014	235,014	300,738	65,724	28.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	4,620	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	13,100	13,100	11,500	(1,600)	-12.2%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	4,620	13,100	13,100	11,500	(1,600)	-12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	13,100	13,100	1,500	(11,600)	-88.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	13,100	13,100	1,500	(11,600)	-88.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,264	761	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,446	6,392	8,200	8,200	8,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,710	7,153	13,200	13,200	13,200	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	14,665	12,440	14,959	14,959	14,959	-	0.0%
Total Revenues	14,665	12,440	14,959	14,959	14,959	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government and at times from private 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 / Stimulus Funds 277

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	85,135	49,275	28,693	28,693	29,556	863	3.0%
Contractual Services	71,412	51,453	12,300	29,945	12,000	(17,945)	-59.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,979	77,064	2,600	3,600	2,900	(700)	-19.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,526	177,792	43,593	62,238	44,456	(17,782)	-28.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	136,218	301,661	43,564	44,022	43,597	(425)	-1.0%
Charges For Service	-	18,187	-	-	-	-	0.0%
All Other Revenue	-	6,049	-	-	-	-	0.0%
Total Revenues	136,218	325,897	43,564	44,022	43,597	(425)	-1.0%
Full-Time Equivalents (FTEs)	1.50	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							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	84,952	84,711	85,128	85,128	90,374	5,246	6.2%
Contractual Services	129,250	139,877	134,245	174,245	134,245	(40,000)	-23.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,366	45,067	16,998	36,998	16,998	(20,000)	-54.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	215,568	269,654	236,371	296,371	241,617	(54,754)	-18.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	198,151	302,680	206,561	266,561	238,480	(28,081)	-10.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	37	-	-	-	-	0.0%
Total Revenues	198,151	302,717	206,561	266,561	238,480	(28,081)	-10.5%
Full-Time Equivalents (FTEs)	1.00	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.

Fund(s): JAG Grants 263 / Stimulus Funds 277							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	458,950	885,768	-	524,905	-	(524,905)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,407	49,214	-	9,494	-	(9,494)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	44,500	(1,100)	-	56,109	-	(56,109)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	532,857	933,882	-	590,508	-	(590,508)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	593,989	856,535	-	622,508	63,373	(559,135)	-89.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	593,989	856,535	-	622,508	63,373	(559,135)	-89.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	52,558	53,484	122,406	122,406	114,996	(7,410)	-6.1%
Contractual Services	15,635	16,904	77,500	67,500	77,500	10,000	14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,335	16,461	4,700	14,700	4,700	(10,000)	-68.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	71,529	86,849	204,606	204,606	197,196	(7,410)	-3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	177,064	191,880	153,783	153,783	153,783	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	177,064	191,880	153,783	153,783	153,783	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	2.00	1.67	1.67	-	0.0%

• Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit (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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	28,122	28,122	0.0%
Contractual Services	-	-	50,000	47,000	50,000	3,000	6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	771	-	1,000	4,000	1,000	(3,000)	-75.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	771	-	51,000	51,000	79,122	28,122	55.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	105,495	146,644	70,584	70,584	78,148	7,564	10.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	105,495	146,644	70,584	70,584	78,148	7,564	10.7%
Full-Time Equivalents (FTEs)	-	-	-	0.33	0.33	-	0.0%