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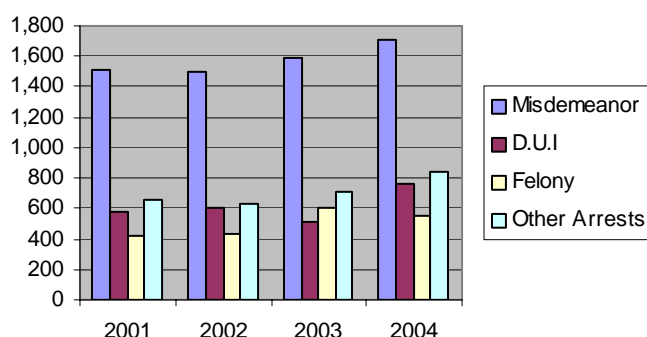
**Mission:**

- To protect and preserve the general safety and welfare of all individuals in Sedgwick County through effective public service while maintaining the highest levels of integrity, fairness, and compassion at all times.

The Sedgwick County Sheriff's Office is composed of three bureaus: Detention, Operations and Support. The detention bureau keeps safe and supervises all persons committed to the custody of the Sheriff. This includes municipal, state and federal prisoners. 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.

**Adopted Program Enhancements**

Item:	Amount:
• Unfreezing of five detention deputy positions	196,650
• Unfreezing of five patrol deputy positions	223,290
<b>Total</b>	<b>419,940</b>

**Sedgwick County Sheriff's Arrests**

The support bureau, the most multi-faceted operation of the Sheriff's Office, covers district court security, inmate transportation and extraditions, tag enforcement, civil process service, the execution of criminal warrants, the records section, property and evidence operations, mortgage foreclosure sales, and the Sheriff's Office training academy.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	27,254,730	28,870,486	28,870,486	30,602,874	6.0%
Contractual Services	9,367,128	7,879,589	7,795,439	10,168,468	30.4%
Debt Service	-	-	-	-	-
Commodities	1,546,443	1,334,268	1,394,574	670,495	-51.9%
Capital Improvements	9,809	-	-	-	-
Equipment	1,138,527	589,186	698,287	278,153	-60.2%
Interfund Transfers	4,154	-	97,600	20,000	-79.5%
<b>Total Expenditures</b>	<b>39,320,791</b>	<b>38,673,529</b>	<b>38,856,386</b>	<b>41,739,991</b>	<b>7.4%</b>
<b>Revenue</b>					
Taxes	44,462	26,630	26,630	43,450	63.2%
Intergovernmental	972,806	768,537	768,537	311,229	-59.5%
Charges For Service	2,069,454	1,734,244	1,734,244	2,129,405	22.8%
Other Revenue	192,318	104,425	104,425	121,515	16.4%
<b>Total Revenue</b>	<b>3,279,040</b>	<b>2,633,836</b>	<b>2,633,836</b>	<b>2,605,599</b>	<b>-1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>519.50</b>	<b>519.50</b>	<b>519.50</b>	<b>519.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	37,667,554	41,146,759
Sheriff - Grants	1,082,138	593,232
Law Enforce - Grants	106,694	0
<b>Total Expenditures</b>	<b>38,856,386</b>	<b>41,739,991</b>

## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	%Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	%Chg. 05-06
Sheriff Administration	1,374,368	1,472,102	1,539,702	1,556,425	1.1%	17.50	17.50	17.50	0.0%
Adult Detention Facility	15,713,270	16,845,488	16,830,488	17,687,820	5.1%	288.00	288.00	288.00	0.0%
Work Release Facility	873,774	1,022,867	999,467	1,023,151	2.4%	14.00	13.00	13.00	0.0%
Patrol	4,808,566	4,914,735	4,885,135	5,382,501	10.2%	84.00	84.00	84.00	0.0%
Investigations	2,178,263	2,190,360	2,190,360	2,306,951	5.3%	31.00	31.00	31.00	0.0%
Civil Process	447,559	483,604	483,604	508,693	5.2%	10.00	10.00	10.00	0.0%
Records	626,360	691,573	685,573	727,288	6.1%	16.00	16.00	16.00	0.0%
Training	605,718	600,459	621,459	679,776	9.4%	7.00	7.00	7.00	0.0%
Fleet	2,073,117	1,831,207	1,831,207	1,931,088	5.5%	-	-	-	-
Range	161,089	175,307	170,307	183,764	7.9%	2.00	2.00	2.00	0.0%
Technical Bureau	2,872,731	3,095,972	3,095,972	3,315,985	7.1%	47.00	48.00	48.00	0.0%
EMCU	124,061	139,379	139,379	145,067	4.1%	2.00	2.00	2.00	0.0%
Out of County Housing	1,894,764	1,002,667	1,002,667	2,378,328	137.2%	-	-	-	-
Medical Services	4,180,928	3,192,234	3,192,234	3,319,924	4.0%	-	-	-	-
Internet Crimes	176,051	277,446	277,446	393,035	41.7%	1.00	1.00	1.00	0.0%
Alien Assistance Program	19,363	18,800	87,137	2,925	-96.6%	-	-	-	-
State Asset Forfeiture	45,542	100,056	100,056	80,723	-19.3%	-	-	-	-
Federal Asset Forfeiture	18,363	17,000	17,000	20,222	19.0%	-	-	-	-
Body Armor Donation	12,487	11,300	76,401	13,845	-81.9%	-	-	-	-
Sheriff Donation	8,769	19,100	19,100	19,930	4.3%	-	-	-	-
Sheriff Other Grants	1,105,647	571,873	611,632	62,552	-89.8%	-	-	-	-
<b>Total</b>	<b>39,320,791</b>	<b>38,673,529</b>	<b>38,856,386</b>	<b>41,739,991</b>	<b>7.4%</b>	<b>519.50</b>	<b>519.50</b>	<b>519.50</b>	<b>0.0%</b>

In addition to providing law enforcement, the Sheriff's Office provides education and outreach programs.

The include:

- Sedgwick County Law Camp
- Sheriffs Telling Our Parents & Promoting Educated Drivers (S.T.O.P.P.E.D)
- Citizen Police Academy
- D.A.R.E

In addition to these programs, the Sheriff's Office also publishes a neighborhood newsletter, The Daily Watch, which provides information on a variety of Sheriff's Office initiatives.

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Patrol and investigations commissioned staff	96	91	91	
<b>Output:</b> Amount of product or service provided	Average daily inmate population	1,016	1,042	1,068	
	Daily average inmates attending programs	290	308	321	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Daily program or service activities per 100 inmates	29	30	30	
<b>Service Quality:</b> Client satisfaction, and timeliness	Citizen contact survey results: positive concern by Sheriff's Office to citizens of Sedgwick County	90%	N/A	N/A	
<b>Outcome:</b> Qualitative consequence associated with the service	Annual mandatory services and duties increase	2.19%	2.20%	2.20%	

### • 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,341,615	1,415,647	1,415,647	1,488,425	5.1%
Contractual Services	22,044	44,239	29,239	30,000	2.6%
Debt Service	-	-	-	-	
Commodities	9,472	12,216	10,016	14,000	39.8%
Capital Improvements	-	-	-	-	
Equipment	1,238	-	2,200	4,000	81.8%
Interfund Transfers	-	-	82,600	20,000	-75.8%
<b>Total Expenditures</b>	<b>1,374,368</b>	<b>1,472,102</b>	<b>1,539,702</b>	<b>1,556,425</b>	<b>1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13,560	1,643	1,643	6,791	313.3%
<b>Total Revenue</b>	<b>13,560</b>	<b>1,643</b>	<b>1,643</b>	<b>6,791</b>	<b>313.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>0.0%</b>

### • Adult Detention Facility

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. The Adult Detention Facility includes in the unfreezing of five detention deputy positions in 2006.

<b>Fund:</b>	<b>General Fund</b>		<b>17002-110</b>		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	13,850,898	14,885,947	14,885,947	15,721,551	5.6%
Contractual Services	1,584,134	1,713,839	1,698,839	1,700,000	0.1%
Debt Service	-	-	-	-	
Commodities	219,878	237,433	235,433	260,000	10.4%
Capital Improvements	-	-	-	-	
Equipment	58,360	8,269	6,269	6,269	0.0%
Interfund Transfers	-	-	4,000	-	-100.0%
<b>Total Expenditures</b>	<b>15,713,270</b>	<b>16,845,488</b>	<b>16,830,488</b>	<b>17,687,820</b>	<b>5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,825,114	1,520,243	1,520,243	1,733,986	14.1%
Other Revenue	1,115	1,830	1,830	801	-56.2%
<b>Total Revenue</b>	<b>1,826,229</b>	<b>1,522,073</b>	<b>1,522,073</b>	<b>1,734,787</b>	<b>14.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>288.00</b>	<b>288.00</b>	<b>288.00</b>	<b>288.00</b>	<b>0.0%</b>

### • Work Release Facility

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: General Fund				17003-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	677,488	775,701	775,701	794,151	2.4%
Contractual Services	176,968	220,664	190,664	192,000	0.7%
Debt Service	-	-	-	-	-
Commodities	18,017	23,852	20,852	30,000	43.9%
Capital Improvements	-	-	-	-	-
Equipment	1,300	2,650	12,250	7,000	-42.9%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>873,774</b>	<b>1,022,867</b>	<b>999,467</b>	<b>1,023,151</b>	<b>2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	100,914	182,775	182,775	86,725	-52.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>100,914</b>	<b>182,775</b>	<b>182,775</b>	<b>86,725</b>	<b>-52.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.0%</b>

### • 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. Patrol includes the unfreezing of five patrol deputy positions in 2006.

Fund: General Fund				17004-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	4,700,535	4,717,874	4,717,874	5,191,501	10.0%
Contractual Services	81,014	91,541	87,941	85,000	-3.3%
Debt Service	-	-	-	-	-
Commodities	25,107	25,050	19,050	26,000	36.5%
Capital Improvements	-	-	-	-	-
Equipment	1,910	80,270	60,270	80,000	32.7%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,808,566</b>	<b>4,914,735</b>	<b>4,885,135</b>	<b>5,382,501</b>	<b>10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	23,035	20,921	20,921	14,853	-29.0%
Charges For Service	6,730	9,051	9,051	6,500	-28.2%
Other Revenue	120	208	208	-	-100.0%
<b>Total Revenue</b>	<b>29,885</b>	<b>30,180</b>	<b>30,180</b>	<b>21,353</b>	<b>-29.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>84.00</b>	<b>84.00</b>	<b>84.00</b>	<b>84.00</b>	<b>0.0%</b>

## • Investigations

Investigations is responsible for solving criminal offenses, misdemeanors or felonies, occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the County. This includes crime scene investigation and criminal violations of state and federal narcotic and vice statutes. This division participates in several joint task forces comprised of local, state and federal law enforcement agencies.

Fund: General Fund				17005-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	2,095,985	2,098,610	2,098,610	2,192,951	4.5%
Contractual Services	57,273	53,550	56,550	70,000	23.8%
Debt Service	-	-	-	-	-
Commodities	25,005	38,200	33,200	40,000	20.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	2,000	4,000	100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,178,263</b>	<b>2,190,360</b>	<b>2,190,360</b>	<b>2,306,951</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	16,395	9,386	9,386	20,341	116.7%
Other Revenue	836	1,358	1,358	759	-44.1%
<b>Total Revenue</b>	<b>17,231</b>	<b>10,744</b>	<b>10,744</b>	<b>21,100</b>	<b>96.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.0%</b>

### Goals:

- Investigate crimes reported to the Sheriff's Office, worked with the court system to charge offenders and to assist other law enforcement agencies investigating crimes and protecting the public
- Provide a safe environment for the citizens of Sedgwick County

## • 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.

Fund: General Fund				17006-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	446,874	483,604	483,604	508,693	5.2%
Contractual Services	685	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>447,559</b>	<b>483,604</b>	<b>483,604</b>	<b>508,693</b>	<b>5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	6	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

- Records

Records is the central repository of Sheriff's Office records and certain court records, such as Protection From Abuse (PFA) orders.

Fund: General Fund				17007-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	598,529	656,836	656,836	690,288	5.1%
Contractual Services	21,784	19,487	22,487	23,000	2.3%
Debt Service	-	-	-	-	
Commodities	6,047	15,250	6,250	9,000	44.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	5,000	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>626,360</b>	<b>691,573</b>	<b>685,573</b>	<b>727,288</b>	<b>6.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	12,291	13,807	13,807	13,463	-2.5%
<b>Total Revenue</b>	<b>12,291</b>	<b>13,807</b>	<b>13,807</b>	<b>13,463</b>	<b>-2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.0%</b>

- Training

The Training section covers a variety of distinct functions: applicant testing and background investigations for both commissioned and detention deputies, 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 and is the Sheriff's Office central supply for issued uniforms, footwear and personal equipment (weapons, leather, OC spray, etc).

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	457,645	468,257	468,257	491,776	5.0%
Contractual Services	51,588	51,032	50,232	78,000	55.3%
Debt Service	-	-	-	-	
Commodities	96,485	81,170	102,170	110,000	7.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	800	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>605,718</b>	<b>600,459</b>	<b>621,459</b>	<b>679,776</b>	<b>9.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

- Fleet

The Fleet program tracks the cost and operations of the 165 vehicles used by the Sedgwick County Sheriff's Office. The airplane used by the Sheriff's Office is not included in this program, as its costs are accounted for in the Fleet Management budget.

Fund: General Fund				17010-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	2,073,117	1,831,207	1,831,207	1,931,088	5.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,073,117</b>	<b>1,831,207</b>	<b>1,831,207</b>	<b>1,931,088</b>	<b>5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

- 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: General Fund				17011-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	126,437	132,158	132,158	138,764	5.0%
Contractual Services	17,175	20,130	20,130	21,000	4.3%
Debt Service	-	-	-	-	
Commodities	17,478	23,019	18,019	24,000	33.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>161,089</b>	<b>175,307</b>	<b>170,307</b>	<b>183,764</b>	<b>7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7,338	13,882	13,882	12,086	-12.9%
<b>Total Revenue</b>	<b>7,338</b>	<b>13,882</b>	<b>13,882</b>	<b>12,086</b>	<b>-12.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

- **Technical Bureau**

The Technical Bureau includes criminal warrant execution, security of inmates to/from and while in District Court, the transport of inmates to/from other counties for housing. Other functions include coordinating the pick up and transport of convicted felons to/from state penal institutions, extradition of prisoners arrested on local felony warrants from other states, and investigation of the failure to register vehicles in Sedgwick County. Law enforcement civil process actions (court ordered evictions, mental health petitions) and mortgage foreclosure sales are also the responsibility of the Technical Bureau.

Fund: General Fund				17012-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	2,800,926	2,998,848	2,998,848	3,205,751	6.9%
Contractual Services	52,323	76,890	61,890	80,000	29.3%
Debt Service	-	-	-	-	
Commodities	18,325	20,234	20,234	20,234	0.0%
Capital Improvements	-	-	-	-	
Equipment	1,157	-	4,000	10,000	150.0%
Interfund Transfers	-	-	11,000	-	-100.0%
<b>Total Expenditures</b>	<b>2,872,731</b>	<b>3,095,972</b>	<b>3,095,972</b>	<b>3,315,985</b>	<b>7.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	120,294	-	-	281,853	
Other Revenue	6,391	11,643	11,643	-	-100.0%
<b>Total Revenue</b>	<b>126,685</b>	<b>11,643</b>	<b>11,643</b>	<b>281,853</b>	<b>2320.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>48.00</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>	<b>0.0%</b>

- **Exploited & Missing Children's 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: General Fund				17014-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	93,069	106,227	106,227	111,915	5.4%
Contractual Services	11,566	25,532	23,832	25,532	7.1%
Debt Service	-	-	-	-	
Commodities	8,490	7,620	7,620	7,620	0.0%
Capital Improvements	-	-	-	-	
Equipment	10,936	-	1,700	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>124,061</b>	<b>139,379</b>	<b>139,379</b>	<b>145,067</b>	<b>4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	75,748	83,468	83,468	40,832	-51.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>75,748</b>	<b>83,468</b>	<b>83,468</b>	<b>40,832</b>	<b>-51.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

### • Out of County Housing

The current Adult Detention Facility capacity of 1,048 beds does not have enough beds to house all of the individuals assigned to it. During times of overcrowding, the Sheriff will contract with other facilities throughout the state to house individuals; approximately 180 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. Funds for Out of County Housing had previously been budgeted in the Public Safety Contingency but are being budgeted in the Sheriff's Office in 2006.

Fund: General Fund				17015-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,878,328	990,467	990,467	2,366,108	138.9%
Debt Service	-	-	-	-	
Commodities	16,437	12,200	12,200	12,220	0.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,894,764</b>	<b>1,002,667</b>	<b>1,002,667</b>	<b>2,378,328</b>	<b>137.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	394	-	-	-	
<b>Total Revenue</b>	<b>394</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### • 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 day 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: General Fund				17016-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	3,162,332	2,480,146	2,480,146	3,294,924	32.9%
Debt Service	-	-	-	-	
Commodities	1,018,596	712,088	712,088	25,000	-96.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,180,928</b>	<b>3,192,234</b>	<b>3,192,234</b>	<b>3,319,924</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	281	-	-	4,428	
<b>Total Revenue</b>	<b>281</b>	<b>-</b>	<b>-</b>	<b>4,428</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### • 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 a full-time detective position 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: Sheriff - Grants				17001-260	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	64,729	63,758	63,758	67,111	5.3%
Contractual Services	103,673	133,238	103,238	170,557	65.2%
Debt Service	-	-	-	-	-
Commodities	7,648	23,791	23,791	30,801	29.5%
Capital Improvements	-	-	-	-	-
Equipment	-	56,659	86,659	124,566	43.7%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>176,051</b>	<b>277,446</b>	<b>277,446</b>	<b>393,035</b>	<b>41.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	169,950	192,631	192,631	198,410	3.0%
Charges For Service	-	12,789	12,789	-	-100.0%
Other Revenue	33	355	355	-	-100.0%
<b>Total Revenue</b>	<b>169,983</b>	<b>205,775</b>	<b>205,775</b>	<b>198,410</b>	<b>-3.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

### • Sedgwick County Alien Assistance Program

The Sedgwick County Alien Assistance Program (SCAAP) are funds received by Sedgwick County from a federal reimbursement program through the Bureau of Justice Assistance to compensate local governments for some of the costs of housing documented criminal aliens who are convicted of felony offenses.

Fund: Sheriff - Grants				17006-260	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	9,554	18,800	62,137	2,925	-95.3%
Capital Improvements	9,809	-	-	-	-
Equipment	-	-	25,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>19,363</b>	<b>18,800</b>	<b>87,137</b>	<b>2,925</b>	<b>-96.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	9,818	9,818	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>9,818</b>	<b>9,818</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • State Asset Forfeiture

The State Asset Forfeiture program represents resources acquired through the disposition of assets seized through law enforcement activities. The proceeds from the sale of assets seized must be placed in this fund and are used exclusively to supplant the Sheriff's department budget.

Fund: Sheriff - Grants				17002-260	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	23,439	57,105	57,105	39,094	-31.5%
Debt Service	-	-	-	-	
Commodities	17,950	42,951	42,951	32,659	-24.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	8,970	
Interfund Transfers	4,154	-	-	-	
<b>Total Expenditures</b>	<b>45,542</b>	<b>100,056</b>	<b>100,056</b>	<b>80,723</b>	<b>-19.3%</b>
<b>Revenue</b>					
Taxes	44,462	26,630	26,630	43,450	63.2%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	69,350	12,596	12,596	26,051	106.8%
<b>Total Revenue</b>	<b>113,812</b>	<b>39,226</b>	<b>39,226</b>	<b>69,501</b>	<b>77.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

### • 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: Sheriff - Grants				17003-260	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	14,774	9,000	9,000	11,850	31.7%
Debt Service	-	-	-	-	
Commodities	3,589	6,000	6,000	5,969	-0.5%
Capital Improvements	-	-	-	-	
Equipment	-	2,000	2,000	2,403	20.2%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>18,363</b>	<b>17,000</b>	<b>17,000</b>	<b>20,222</b>	<b>19.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5,478	8,756	8,756	8,844	1.0%
<b>Total Revenue</b>	<b>5,478</b>	<b>8,756</b>	<b>8,756</b>	<b>8,844</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

- **Body Armor Donations**

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: Sheriff - Grants				17007-260	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	12,487	11,300	76,401	13,845	-81.9%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>12,487</b>	<b>11,300</b>	<b>76,401</b>	<b>13,845</b>	<b>-81.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	12,881	
Charges For Service	-	-	-	-	
Other Revenue	44,960	10,000	10,000	15,150	51.5%
<b>Total Revenue</b>	<b>44,960</b>	<b>10,000</b>	<b>10,000</b>	<b>28,031</b>	<b>180.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

- **Sedgwick County Sheriff Donation Fund**

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.).

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	2,620	10,000	7,650	4,963	-35.1%
Debt Service	-	-	-	-	
Commodities	6,149	9,100	11,450	12,867	12.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	2,100	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>8,769</b>	<b>19,100</b>	<b>19,100</b>	<b>19,930</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	18,610	14,448	14,448	13,142	-9.0%
<b>Total Revenue</b>	<b>18,610</b>	<b>14,448</b>	<b>14,448</b>	<b>13,142</b>	<b>-9.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

### • 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. For example, during 2004-2005 the Sheriff's Office received \$12,375 in grant funds to increase the detention facility's ability to monitor suicidal inmates. In 2005 the Sheriff's Office received a \$105,232 grant award for the conversion from film format photography to digital format.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	67,019	67,019	-	-100.0%
Contractual Services	32,290	51,522	74,822	45,352	-39.4%
Debt Service	-	-	-	-	
Commodities	22,218	25,294	51,113	7,200	-85.9%
Capital Improvements	-	-	-	-	
Equipment	1,051,139	428,038	418,738	10,000	-97.6%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,105,647</b>	<b>571,873</b>	<b>611,692</b>	<b>62,552</b>	<b>-89.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	704,073	461,699	461,699	44,253	-90.4%
Charges For Service	-	-	-	-	
Other Revenue	11,561	13,899	13,899	20,000	43.9%
<b>Total Revenue</b>	<b>715,634</b>	<b>475,598</b>	<b>475,598</b>	<b>64,253</b>	<b>-86.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal:

- To use grants in appropriate manner as designated by the grant-funding agency