

Sheriff's Office

Mission: *In partnership with the citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

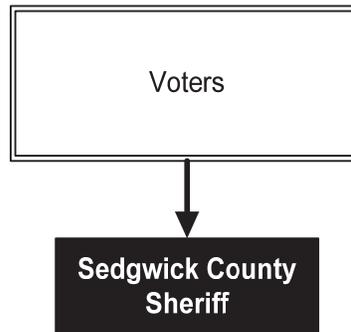
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Sheriff

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Overview

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, or operation of the adult detention facility.



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.

Strategic Goals:

- *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*
- *Be good stewards through efficient and effective resource management*

Highlights

- The Sheriff's Office has achieved compliance with the Prison Rape Elimination Act (PREA). While jails are not required to be compliant, PREA is considered a best practice model. At the time of compliance, Sedgwick County became one of the first jails in the state of Kansas to be PREA compliant
- The Patrol Division added two new options to assist with stopping vehicle pursuits more safely. These are Star Chase, a system that will attach a GPS device to a fleeing vehicle, and Tactical Vehicle Intervention, which allows deputies to spin a fleeing car in a controlled manner



Accomplishments and Priorities

Accomplishments

The Investigations Division investigated three homicides and an officer-involved shooting in 2016. Suspects were formally charged in two of the three homicides and the third case has been presented to the District Attorney's Office for charges. Detectives also investigated a \$566,000 fraudulent loss reported by Sedgwick County Finance. The investigation led to the identification and arrest of a suspect, who was charged through the US Attorney's Office with two counts of wire fraud and one count of securities fraud.

The Judicial Division intensified its efforts in apprehending individuals with Sedgwick County warrants. Through aggressive research, more than 9,000 warrants were cleared; more than 3,500 warrants were quashed and multiple arrests made. Judicial staff also transported more than 23,600 persons to court appearances and served more than 45,000 court documents.

A joint contract for food service and commissary was awarded to CBM Managed Services for the Detention Facility. By combining services with one vendor, the Office is projected to save \$100,000 over the next year in the area of inmate food service.

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 to operational joint ventures with the FBI, DEA, Wichita Police Department, and the KBI. Some key examples are: joint training facilities with the Wichita Police Department; the Exploited and Missing Child Unit with the Wichita Police Department and the Kansas Department for Children and Families; LAW camp (youth program) with the Kansas 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. The Office is dedicated to providing programming that informs the public, both children and adults, of public safety concerns.

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.



Significant Budget Adjustments

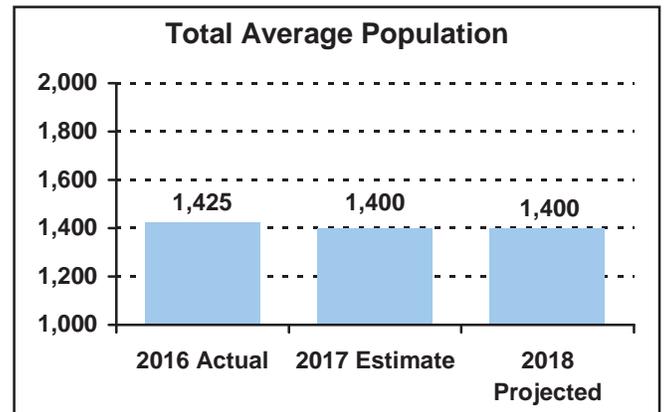
Changes to the Sheriff's Office 2018 budget include a contractual budget increase of \$509,672 for the inmate medical services contract, the addition of 4.0 FTE Judicial Service Deputies (\$324,096), the addition of \$100,000 to equipment for a server replacement, and the addition of 1.0 FTE Office Specialist position (\$29,429).

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-

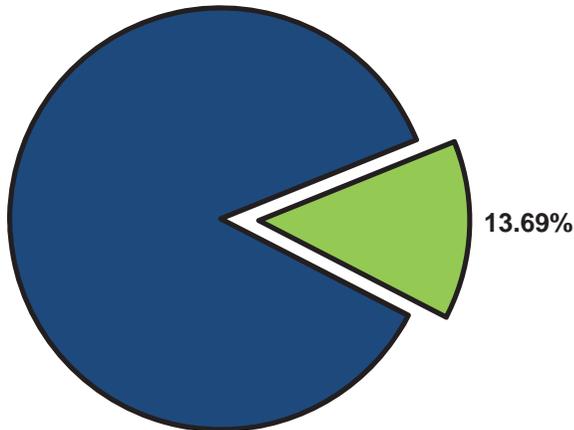
- Combined average annual population from adult detention facility, out of county housing, work release, and booking.



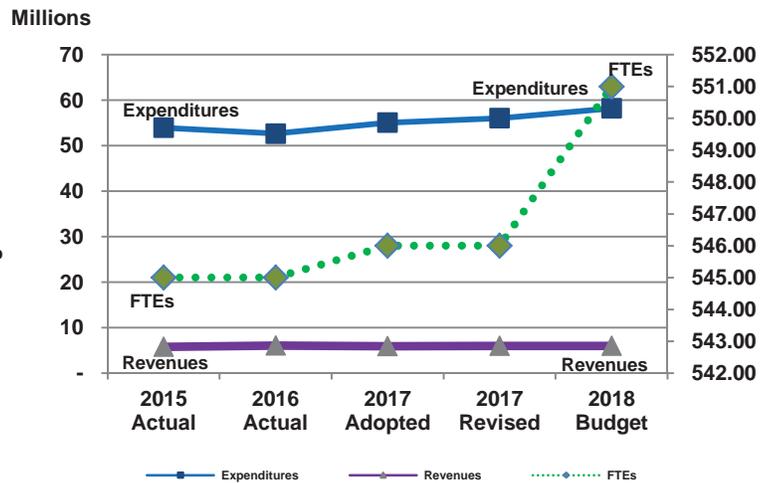
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Total average population in custody of the Sheriff (KPI)	1,425	1,400	1,400
Total traffic citations issued	18,467	19,000	19,500
Fatality accidents	15	10	10
Injury accidents	321	310	300
Non-injury accidents	1,080	1,000	900
DUI cases	479	475	450
Total part 1 offenses	1,139	1,140	1,150
Total cases assigned to detectives	5,126	5,400	5,800
Case Clearance Rates (Part I and Part II)	48%	50%	55%
Total court proceedings	22,599	24,000	24,500
Total warrants received	15,008	15,500	16,000
Total warrants cleared	15,317	15,500	16,000
Civil papers served	28,382	30,000	35,000
Total papers and orders served	45,664	50,000	50,500
Protection from abuse/protection from stalking orders entered	4,944	5,000	5,200
New Offender registrations	481	490	500
Carry Concealed Applications/Finger Prints	2,459	2,470	2,490

Divisional Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	38,991,738	38,688,536	40,089,576	40,764,949	42,612,970	1,848,020	4.53%
Contractual Services	13,187,841	13,122,792	14,011,290	14,184,633	14,445,838	261,205	1.84%
Debt Service	-	-	-	-	-	-	-
Commodities	1,025,370	838,754	855,128	956,135	928,782	(27,353)	-2.86%
Capital Improvements	16,650	-	-	-	-	-	-
Capital Equipment	-	10,000	120,000	126,650	220,000	93,350	73.71%
Interfund Transfers	728,456	-	-	-	-	-	-
Total Expenditures	53,950,055	52,660,082	55,075,994	56,032,367	58,207,590	2,175,223	3.88%
Revenues							
Tax Revenues	5,573	6,422	9,785	9,785	15	(9,770)	-99.84%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	755,081	669,211	486,419	553,398	486,754	(66,644)	-12.04%
Charges for Services	4,743,721	4,878,622	5,156,363	5,156,363	5,197,782	41,419	0.80%
All Other Revenue	269,287	465,641	248,029	248,029	265,214	17,184	6.93%
Total Revenues	5,773,663	6,019,897	5,900,597	5,967,576	5,949,765	(17,811)	-0.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	541.50	541.50	542.50	542.50	547.50	5.00	0.92%
Non-Property Tax Funded	3.50	3.50	3.50	3.50	3.50	-	0.00%
Total FTEs	545.00	545.00	546.00	546.00	551.00	5.00	0.92%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	52,568,167	51,603,054	54,099,336	54,800,531	57,240,201	2,439,670	4.45%
JAG Grants	247,225	200,581	-	250,000	-	(250,000)	-100.00%
Sheriff Grants	1,134,664	856,448	976,659	981,837	967,389	(14,447)	-1.47%
Total Expenditures	53,950,055	52,660,082	55,075,994	56,032,367	58,207,590	2,175,223	3.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for increased inmate medical contract costs	509,672		
Addition of 4.0 FTE Judicial Service Deputy positions	324,096		4.00
Addition of funding for server replacement	100,000		
Addition of 1.0 FTE Office Specialist position	49,429		1.00
Total	983,197	-	5.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Sheriff Administration	110	2,429,162	2,494,511	2,665,985	3,035,533	3,421,073	12.70%	27.50
Detention	110	19,786,711	19,880,117	22,083,289	21,775,789	23,303,651	7.02%	299.00
Work Release	110	1,882,919	1,126,324	1,092,058	1,277,368	754,643	-40.92%	5.00
Patrol	110	7,480,960	7,055,677	6,893,367	6,766,367	6,766,095	0.00%	79.00
Investigations	110	3,447,384	3,519,492	3,277,537	3,517,473	3,556,028	1.10%	35.00
Civil Process	110	486,640	484,685	547,814	547,814	500,555	-8.63%	9.00
Sheriff Records	110	780,971	876,177	873,227	942,227	1,002,878	6.44%	17.00
Sheriff Training	110	982,286	992,013	932,630	967,280	946,379	-2.16%	9.00
Fleet	110	1,985,061	1,863,236	2,359,475	2,334,475	2,359,475	1.07%	-
Range	110	204,086	208,282	205,354	214,504	224,292	4.56%	2.00
Sheriff's Judicial Division	110	4,240,205	4,238,663	4,029,643	4,208,201	4,668,854	10.95%	54.00
Exploited Miss. Children	110	124,191	121,533	124,839	124,839	138,170	10.68%	2.00
Out of County Housing	110	2,476,115	2,340,967	2,700,000	2,677,500	2,700,000	0.84%	-
Inmate Medical Services	110	5,468,204	5,591,598	5,551,986	5,551,986	6,061,658	9.18%	-
Property and Evidence	110	364,050	347,225	316,267	385,767	364,233	-5.58%	3.00
Offender Reg. Unit	110	429,222	462,556	445,863	473,406	472,215	-0.25%	6.00
Special Law Enfor. Trust	260	22,721	15,417	59,000	59,000	59,000	0.00%	-
Federal Asset	260	577,618	316,871	300,000	300,000	300,000	0.00%	-
Body Armor Replace.	260	-	11,312	11,500	11,500	6,454	-43.88%	-
Donations	260	5,910	6,797	24,500	24,500	24,500	0.00%	-
Sheriff Other Grants	260	31,852	40,755	57,478	53,478	49,257	-7.89%	0.50
Internet Crimes (ICAC)	260	334,521	273,096	245,254	252,254	266,257	5.55%	1.00
JAG Grants	263	247,225	200,581	-	250,000	-	-100.00%	-
Offender Reg. Grant	260	137,646	162,334	199,807	201,985	180,404	-10.68%	1.67
Concealed Carry Grant	260	24,395	29,866	79,119	79,119	81,517	3.03%	0.33
Total		53,950,055	52,660,082	55,075,994	56,032,367	58,207,590	3.88%	551.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Sheriff	110	ELECT	131,922	135,220	135,220	1.00	1.00	1.00
Undersheriff	110	EXCEPT	282,904	302,851	302,851	3.00	3.00	3.00
Legal Advisor	110	EXCEPT	83,000	83,000	83,000	1.00	1.00	1.00
Detention Captain	110	GRADE137	283,727	316,580	316,580	4.00	4.00	4.00
Sheriff Captain	110	GRADE137	324,458	358,018	358,018	4.00	4.00	4.00
Sheriff IT Architect	110	GRADE136	80,000	83,003	83,003	1.00	1.00	1.00
Detention Lieutenant	110	GRADE133	650,008	716,766	716,766	10.00	10.00	10.00
Sheriff Lieutenant	110	GRADE133	675,078	710,455	710,455	9.00	9.00	9.00
Detention Sergeant	110	GRADE130	1,033,220	1,097,948	1,097,948	19.00	19.00	19.00
Forensic Investigator	110	GRADE130	269,881	285,207	285,207	4.00	4.00	4.00
Pilot	110	GRADE130	65,330	67,865	67,865	1.00	1.00	1.00
Sheriff Sergeant	110	GRADE130	1,498,052	1,594,212	1,594,212	23.00	23.00	23.00
Sheriff Detective	110	GRADE128	1,340,365	1,380,335	1,380,335	24.00	24.00	24.00
HELD - Sheriff Deputy	110	GRADE127	-	-	-	3.00	3.00	3.00
Senior Administrative Officer	110	GRADE127	95,054	99,505	99,505	2.00	2.00	2.00
Sheriff Deputy	110	GRADE127	5,324,176	5,550,057	5,724,821	107.00	107.00	111.00
Administrative Specialist	110	GRADE123	199,896	205,136	205,136	5.00	5.00	5.00
Detention Corporal	110	GRADE123	1,656,309	1,755,631	1,755,631	36.00	36.00	36.00
HELD - Detention Corporal	110	GRADE123	-	-	-	1.00	1.00	1.00
Range Assistant	110	GRADE123	45,906	47,228	47,228	1.00	1.00	1.00
Detention Deputy	110	GRADE122	8,557,564	8,829,918	8,829,918	227.00	227.00	227.00
HELD - Detention Deputy	110	GRADE122	-	-	-	5.00	5.00	5.00
Sheriff Property Supervisor	110	GRADE121	32,292	42,135	42,135	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	189,889	200,013	200,013	6.00	6.00	6.00
Civil Process Server	110	GRADE119	331,333	342,445	342,445	9.00	9.00	9.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	82,118	85,490	85,490	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	86,332	90,353	90,353	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	794,607	849,158	874,409	28.00	28.00	29.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,976	15,336	15,336	0.50	0.50	0.50
Sheriff Detective	260	GRADE128	56,850	62,152	62,152	1.00	1.00	1.00
Sheriff Deputy	260	GRADE127	51,069	55,803	55,803	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	33,675	28,296	28,296	1.00	1.00	1.00
KZ3 Technician B323	260	EXCEPT	26,000	26,624	26,624	0.50	0.50	0.50
Subtotal					25,616,754			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					970,760			
Overtime/On Call/Holiday Pay					2,201,185			
Benefits					13,824,270			
Total Personnel Budget					42,612,970	546.00	546.00	551.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	2,328,666	2,404,697	2,432,851	2,792,399	2,912,161	119,762	4.3%
Contractual Services	67,220	68,556	116,997	116,997	291,682	174,685	149.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,275	21,258	16,137	26,137	17,230	(8,907)	-34.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	100,000	100,000	200,000	100,000	100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,429,162	2,494,511	2,665,985	3,035,533	3,421,073	385,540	12.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	81,064	81,064	0.0%
All Other Revenue	1,541	44	-	-	46	46	0.0%
Total Revenues	1,541	44	-	-	81,110	81,110	0.0%
Full-Time Equivalents (FTEs)	24.50	23.50	24.50	27.50	27.50	-	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	17,804,333	17,661,094	19,570,203	19,284,203	21,054,686	1,770,483	9.2%
Contractual Services	1,751,678	1,934,784	2,202,774	2,146,274	1,893,965	(252,309)	-11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	230,699	284,240	300,312	335,312	345,000	9,688	2.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	19,786,711	19,880,117	22,083,289	21,775,789	23,303,651	1,527,862	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	47,173	32,983	43,475	43,475	35,674	(7,800)	-17.9%
Charges For Service	4,050,353	4,178,077	4,399,709	4,399,709	4,388,008	(11,701)	-0.3%
All Other Revenue	20,810	177,114	16,054	16,054	55,001	38,947	242.6%
Total Revenues	4,118,336	4,388,174	4,459,237	4,459,237	4,478,683	19,446	0.4%
Full-Time Equivalents (FTEs)	290.00	291.00	292.00	297.00	299.00	2.00	0.7%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	982,601	934,245	862,684	1,047,994	451,543	(596,451)	-56.9%
Contractual Services	158,128	165,827	200,374	205,374	274,100	68,726	33.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,734	26,252	29,000	24,000	29,000	5,000	20.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	728,456	-	-	-	-	-	0.0%
Total Expenditures	1,882,919	1,126,324	1,092,058	1,277,368	754,643	(522,725)	-40.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	119,962	178,382	161,699	161,699	185,588	23,890	14.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	119,962	178,382	161,699	161,699	185,588	23,890	14.8%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	6.00	5.00	(1.00)	-16.7%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	7,207,396	6,808,516	6,740,717	6,619,717	6,679,795	60,077	0.9%
Contractual Services	256,720	211,606	112,500	117,500	46,000	(71,500)	-60.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,845	35,555	40,150	29,150	40,300	11,150	38.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,480,960	7,055,677	6,893,367	6,766,367	6,766,095	(273)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,149	8,906	26,626	26,626	8,902	(17,723)	-66.6%
Charges For Service	-	1,245	-	-	1,289	1,289	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	16,149	10,151	26,626	26,626	10,191	(16,435)	-61.7%
Full-Time Equivalents (FTEs)	83.00	83.00	83.00	80.00	79.00	(1.00)	-1.3%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	3,332,406	3,410,630	3,192,117	3,414,053	3,453,008	38,955	1.1%
Contractual Services	77,403	72,252	47,820	65,820	62,870	(2,950)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,575	36,610	27,600	27,600	30,150	2,550	9.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,447,384	3,519,492	3,277,537	3,517,473	3,556,028	38,555	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28,031	5,400	28,878	28,878	5,591	(23,287)	-80.6%
All Other Revenue	(4,743)	345	-	-	359	359	0.0%
Total Revenues	23,288	5,745	28,878	28,878	5,950	(22,928)	-79.4%
Full-Time Equivalents (FTEs)	35.00	35.00	35.00	35.00	35.00	-	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 9.0 full-time positions. These deputies are assigned to the Judicial Division.

Fund(s): County General Fund 110							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	486,640	484,685	547,814	547,814	500,555	(47,260)	-8.6%
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	486,640	484,685	547,814	547,814	500,555	(47,260)	-8.6%
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)	10.00	10.00	10.00	9.00	9.00	-	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	743,138	822,357	829,227	894,227	943,878	49,651	5.6%
Contractual Services	26,581	38,997	29,100	33,100	44,000	10,900	32.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,252	14,823	14,900	14,900	15,000	100	0.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	780,971	876,177	873,227	942,227	1,002,878	60,651	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	25,999	26,274	26,775	26,775	27,336	561	2.1%
Total Revenues	25,999	26,274	26,775	26,775	27,336	561	2.1%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	17.00	1.00	6.3%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	838,867	850,573	831,150	860,800	848,379	(12,421)	-1.4%
Contractual Services	125,747	130,206	91,600	91,600	86,250	(5,350)	-5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,671	11,234	9,880	14,880	11,750	(3,130)	-21.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	982,286	992,013	932,630	967,280	946,379	(20,901)	-2.2%
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	8.00	9.00	1.00	12.5%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,985,061	1,862,785	2,359,475	2,334,475	2,359,475	25,000	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	451	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,985,061	1,863,236	2,359,475	2,334,475	2,359,475	25,000	1.1%
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%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	161,823	161,404	159,654	163,304	168,592	5,288	3.2%
Contractual Services	31,176	40,207	24,700	30,200	34,700	4,500	14.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,087	6,671	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	204,086	208,282	205,354	214,504	224,292	9,788	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,973	25,845	8,133	8,133	25,842	17,709	217.7%
Total Revenues	7,973	25,845	8,133	8,133	25,842	17,709	217.7%
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18	
Personnel	4,178,024	4,170,763	3,975,587	4,145,145	4,612,434	467,289	11.3%	
Contractual Services	43,651	51,194	35,520	44,520	37,020	(7,500)	-16.8%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	18,529	16,706	18,536	18,536	19,400	864	4.7%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	4,240,205	4,238,663	4,029,643	4,208,201	4,668,854	460,653	10.9%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	311,455	269,825	324,038	324,038	280,725	(43,312)	-13.4%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	311,455	269,825	324,038	324,038	280,725	(43,312)	-13.4%	
Full-Time Equivalents (FTEs)	48.00	48.00	48.00	51.00	54.00	3.00	5.9%	

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18	
Personnel	94,978	96,338	98,036	98,036	109,070	11,035	11.3%	
Contractual Services	17,643	15,680	15,303	15,303	17,500	2,197	14.4%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	11,570	9,515	11,500	11,500	11,600	100	0.9%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	124,191	121,533	124,839	124,839	138,170	13,332	10.7%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	87,716	75,287	91,666	91,666	93,715	2,049	2.2%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	14	-	-	-	-	-	0.0%	
Total Revenues	87,729	75,287	91,666	91,666	93,715	2,049	2.2%	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%	

• Out of County Housing

The current Adult Detention Facility capacity of 1,158 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other facilities throughout the State to house individuals; approximately 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,476,115	2,340,967	2,700,000	2,677,500	2,700,000	22,500	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,476,115	2,340,967	2,700,000	2,677,500	2,700,000	22,500	0.8%
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,468,204	5,591,598	5,551,986	5,551,986	6,061,658	509,672	9.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,468,204	5,591,598	5,551,986	5,551,986	6,061,658	509,672	9.2%
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	169,966	175,488	175,703	190,703	188,183	(2,520)	-1.3%
Contractual Services	36,669	26,551	30,986	35,986	35,950	(36)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	157,415	145,187	109,578	159,078	140,100	(18,978)	-11.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	364,050	347,225	316,267	385,767	364,233	(21,534)	-5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	33,899	16,451	27,662	27,662	17,115	(10,546)	-38.1%
Total Revenues	33,899	16,451	27,662	27,662	17,115	(10,546)	-38.1%
Full-Time Equivalents (FTEs)	4.00	4.00	3.00	3.00	3.00	-	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	394,791	423,102	403,363	430,906	428,015	(2,891)	-0.7%
Contractual Services	28,670	34,267	34,700	34,700	37,500	2,800	8.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,761	5,187	7,800	7,800	6,700	(1,100)	-14.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	429,222	462,556	445,863	473,406	472,215	(1,191)	-0.3%
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)	6.00	6.00	6.00	6.00	6.00	-	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	14,741	8,428	33,000	33,000	33,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,980	6,989	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,721	15,417	59,000	59,000	59,000	-	0.0%
Revenues							
Taxes	5,573	15	9,785	9,785	15	(9,770)	-99.8%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	70,895	12,470	49,215	49,215	13,065	(36,150)	-73.5%
Total Revenues	76,469	12,485	59,000	59,000	13,080	(45,920)	-77.8%
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 for, 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	195,324	156,619	150,000	150,000	150,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	382,293	160,251	150,000	150,000	150,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	577,618	316,871	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38,533	148,895	97,232	97,232	103,072	5,839	6.0%
Total Revenues	38,533	148,895	97,232	97,232	103,072	5,839	6.0%
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	11,312	11,500	11,500	6,454	(5,046)	-43.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	11,312	11,500	11,500	6,454	(5,046)	-43.9%
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%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	250	1,285	13,000	13,000	13,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,660	5,513	11,500	11,500	11,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,910	6,797	24,500	24,500	24,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	66,567	37,268	22,958	22,958	22,750	(208)	-0.9%
Total Revenues	66,567	37,268	22,958	22,958	22,750	(208)	-0.9%
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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	17,485	27,027	29,465	29,465	30,357	892	3.0%
Contractual Services	11,802	10,268	20,976	16,976	14,000	(2,976)	-17.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,565	3,461	7,037	7,037	4,900	(2,137)	-30.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	31,852	40,755	57,478	53,478	49,257	(4,221)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,447	38,890	44,370	44,370	45,302	932	2.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,799	20,935	-	-	629	629	0.0%
Total Revenues	51,246	59,825	44,370	44,370	45,931	1,561	3.5%
Full-Time Equivalents (FTEs)	0.50	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	109,343	101,425	95,278	98,278	103,591	5,314	5.4%
Contractual Services	206,285	157,049	132,979	136,979	145,668	8,689	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,893	14,622	16,998	16,998	16,998	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	334,521	273,096	245,254	252,254	266,257	14,003	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	325,828	280,289	280,283	280,283	303,160	22,877	8.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	325,828	280,289	280,283	280,283	303,160	22,877	8.2%
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							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	189,331	171,078	-	225,843	-	(225,843)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,244	19,503	-	17,507	-	(17,507)	-100.0%
Capital Improvements	16,650	-	-	-	-	-	0.0%
Capital Equipment	-	10,000	-	6,650	-	(6,650)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	247,225	200,581	-	250,000	-	(250,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	234,768	232,856	-	66,979	-	(66,979)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	234,768	232,856	-	66,979	-	(66,979)	-100.0%
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	117,533	126,329	117,607	119,785	98,204	(21,581)	-18.0%
Contractual Services	19,441	32,590	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	673	3,415	4,700	4,700	4,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	137,646	162,334	199,807	201,985	180,404	(21,581)	-10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	198,941	209,261	202,040	202,040	218,355	16,315	8.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	198,941	209,261	202,040	202,040	218,355	16,315	8.1%
Full-Time Equivalents (FTEs)	1.67	1.67	1.67	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	23,745	29,866	28,119	28,119	30,517	2,398	8.5%
Contractual Services	-	-	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	651	-	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	24,395	29,866	79,119	79,119	81,517	2,398	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	34,980	36,433	40,000	40,000	37,162	(2,838)	-7.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	34,980	36,433	40,000	40,000	37,162	(2,838)	-7.1%
Full-Time Equivalentents (FTEs)	0.33	0.33	0.33	0.33	0.33	-	0.0%