

# Sheriff's Office

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

**Jeff Easter**  
Sheriff

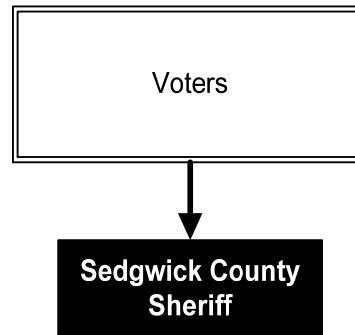
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## Overview

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 and Annex.



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.

## Highlights

- The Sedgwick County Offender Re-Entry (SCORE) program was initiated in January 2018 and has seen a 5.0 percent reduction in recidivism for participants
- An extensive remodel and expansion of the Sheriff's Administrative Offices was completed in 2020. The expansion provided a centralized location for various

functions of the agency that were previously in separate locations. Investigations, Support Services, Information and Technology, the Crime Lab, Professional Standards, and Sheriff Administration are now consolidated in one location

## Strategic Goals:

- *Cultivate a quality workforce*
- *Enhance and integrate technology/equipment*
- *Strengthen communication*
- *Address crime through innovative methods*



# Accomplishments and Strategic Results

## Accomplishments

A Health and Wellness Coordinator was added to develop, implement, and oversee health and wellness programs and training for the Sheriff's Office. The coordinator's duties include developing and implementing peer support, critical incident stress management, resiliency training, Pause First mindfulness training, fitness-based training, financial wellness training, and researching and integrating best practices for officer and agency wellness.

After an extensive research and selection process, the Sheriff's Office, in coordination with other County partners, has selected a vendor for the replacement and upgrade of the records management and jail management systems. The upgrades to these systems, set to be completed in 2022, will greatly enhance the Office's ability to serve the citizens of Sedgwick County in a more efficient manner. The technology upgrades will enhance the current efforts to proactively address crime through intelligence led policing.

## Strategic Results

The Sheriff's Office has continued to follow the comprehensive four-year strategic plan developed in 2016. It continues to provide the visionary roadmap for the direction of the Sheriff's Office and its 554 employees. The Sheriff's Office strategic plan supports the Office's Mission Statement and one of the top priorities of Sedgwick County, providing safe and secure communities. The Sheriff's Office four-year goals are divided into four categories: cultivating a quality workforce, enhancing and integrating technology and equipment, strengthening communication, and addressing crime through innovative methods. Since the plan has been in place, a number of goals have been accomplished by the Sheriff's Office.

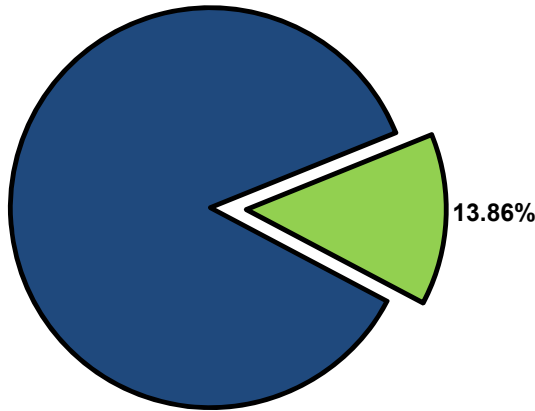


## Significant Budget Adjustments

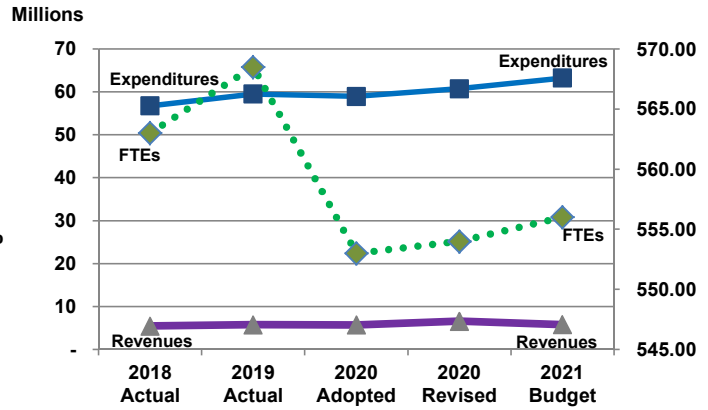
Significant adjustments to the Sheriff's Office 2021 budget include an increase in personnel due to higher retention rates and the transition to steps (\$1,592,608), additional funding for out of county housing (\$1,000,000), a decrease in expenditures for a one-time transfer for increased population and costs (\$900,000), the addition of \$889,363 in equipment for radio replacement, and a reduction in expenditures (\$896,707) and revenues (\$797,862) in grant funds to bring in-line with actuals. Additional adjustments include the addition of funding for the inmate medical services contract (\$439,566), an increase of \$310,000 for recurring equipment costs, and a decrease of \$284,581 in capital equipment due to the first year of radio purchases in 2020. The Sheriff's Office also added 2.0 full-time equivalent (FTE) Judicial Services Deputies and equipment (\$179,909) and unheld 2.0 FTE Judicial Services Deputy positions and added equipment (\$179,909).

**Departmental Graphical Summary**

**Sheriff's Office**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

Expenditures	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised			
Personnel	40,959,949	43,771,263	43,745,340	43,827,224	45,941,817	2,114,594	4.82%
Contractual Services	13,914,067	14,608,816	13,962,732	15,352,195	15,144,450	(207,746)	-1.35%
Debt Service	-	-	-	-	-	-	-
Commodities	1,086,698	710,555	894,602	1,078,579	879,491	(199,088)	-18.46%
Capital Improvements	-	101,712	-	-	-	-	-
Capital Equipment	576,841	282,413	335,970	451,290	1,229,363	778,073	172.41%
Interfund Transfers	200,000	11,494	15,366	15,366	20,366	5,000	32.54%
<b>Total Expenditures</b>	<b>56,737,555</b>	<b>59,486,252</b>	<b>58,954,010</b>	<b>60,724,654</b>	<b>63,215,487</b>	<b>2,490,833</b>	<b>4.10%</b>
<b>Revenues</b>							
Tax Revenues	32,360	6,499	34,665	34,665	6,661	(28,004)	-80.79%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	466,156	863,211	441,317	1,311,961	661,509	(650,452)	-49.58%
Charges for Services	4,786,639	4,642,581	5,057,792	5,057,792	4,910,382	(147,410)	-2.91%
All Other Revenue	172,970	236,782	173,578	173,578	227,452	53,874	31.04%
<b>Total Revenues</b>	<b>5,458,125</b>	<b>5,749,073</b>	<b>5,707,351</b>	<b>6,577,996</b>	<b>5,806,003</b>	<b>(771,992)</b>	<b>-11.74%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	559.50	564.00	548.50	548.50	550.50	2.00	0.36%
Non-Property Tax Funded	3.50	4.50	4.50	5.50	5.50	-	0.00%
<b>Total FTEs</b>	<b>563.00</b>	<b>568.50</b>	<b>553.00</b>	<b>554.00</b>	<b>556.00</b>	<b>2.00</b>	<b>0.36%</b>

**Budget Summary by Fund**

Fund	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised			
General Fund	55,759,878	58,397,514	57,912,643	58,812,643	62,200,183	3,387,539	5.76%
Sheriff Grants	856,601	786,213	1,041,366	1,237,311	1,015,304	(222,007)	-17.94%
JAG Grants	121,075	302,525	-	674,700	-	(674,700)	-100.00%
<b>Total Expenditures</b>	<b>56,737,555</b>	<b>59,486,252</b>	<b>58,954,010</b>	<b>60,724,654</b>	<b>63,215,487</b>	<b>2,490,833</b>	<b>4.10%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in personnel due to higher retention rates and the transition to steps	1,592,608		
Addition of funding for increased out of county housing costs	1,000,000		
Decrease in expenditures for one-time transfer for increased population and costs	(900,000)		
Increase in equipment for new handheld and portable radios	889,363		
Reduction in expenditures and revenues to bring in-line with actuals	(896,707)	(797,862)	
Addition of funding for extension of inmate medical services contract costs	439,566		
Addition of funding for recurring equipment costs	310,000		
Decrease in capital equipment due to 2020 purchase of radios	(284,581)		
Addition of 2.0 FTE Judicial Services Deputies and related equipment	179,909		2.00
Addition of funding to unhold 2.0 FTE Judicial Services Deputies and related equipment	179,909		
<b>Total</b>	<b>2,510,067</b>	<b>(797,862)</b>	<b>2.00</b>

**Budget Summary by Program**

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Sheriff Administration	110	4,022,347	3,769,153	3,625,733	3,748,142	3,520,605	-6.07%	23.50
Detention	110	20,416,182	21,201,556	23,517,056	23,197,252	22,852,404	-1.49%	283.00
ADF Annex	110	656,262	1,774,658	1,849,878	1,899,878	1,897,340	-0.13%	19.00
Patrol	110	7,422,331	7,342,344	6,462,362	6,306,651	7,485,556	18.69%	69.00
Investigations	110	4,028,895	4,122,170	4,044,911	4,023,212	4,233,918	5.24%	37.00
Civil Process	110	488,259	458,412	513,392	513,392	513,361	-0.01%	9.00
Sheriff Support Division	110	2,597,363	2,707,175	2,815,951	3,122,652	3,900,242	24.90%	42.00
Fleet	110	2,082,439	2,120,888	2,401,567	2,003,067	2,138,972	6.78%	-
Sheriff's Judicial Division	110	4,815,010	5,479,905	4,636,056	4,874,356	5,981,776	22.72%	61.00
Exploited Miss. Children	110	127,019	130,140	143,859	141,490	137,508	-2.81%	2.00
Out of County Housing	110	2,738,790	2,333,965	1,200,000	2,100,000	2,200,000	4.76%	-
Inmate Medical Services	110	5,855,375	6,430,055	6,223,507	6,404,180	6,843,746	6.86%	-
Offender Reg. Unit	110	509,606	527,092	478,372	478,372	494,756	3.42%	5.00
Special Law Enfor. Trust	260	45,011	143,664	209,000	209,000	10,000	-95.22%	-
Federal Asset	260	272,977	26,138	50,000	50,000	75,000	50.00%	-
Body Armor Replace.	260	6,454	3,814	6,454	6,454	-	-100.00%	-
Donations	260	10,877	7,329	74,500	62,500	54,500	-12.80%	-
Sheriff Other Grants	260	41,609	39,400	50,852	231,259	153,784	-33.50%	1.50
Internet Crimes (ICAC)	260	264,577	267,069	260,420	272,420	306,583	12.54%	1.00
Fed. Victims of Crime Act	260	-	57,147	67,481	83,019	76,994	-7.26%	1.00
Offender Reg. Grant	260	183,063	204,111	216,968	216,968	229,216	5.65%	1.67
Concealed Carry Grant	260	32,035	35,558	85,692	85,692	89,227	4.13%	0.33
State Drug Tax	260	-	1,983	20,000	20,000	20,000	0.00%	-
JAG Grants	263	121,075	302,525	-	674,700	-	-100.00%	-
<b>Total</b>		<b>56,737,555</b>	<b>59,486,252</b>	<b>58,954,010</b>	<b>60,724,654</b>	<b>63,215,487</b>	<b>4.10%</b>	<b>556.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Sheriff	110	ELECT	142,066	145,262	145,262	1.00	1.00	1.00
Undersheriff	110	EXCEPT	311,175	331,337	331,337	3.00	3.00	3.00
Legal Advisor	110	EXCEPT	87,202	89,329	89,329	1.00	1.00	1.00
Sheriff IT Architect	110	GRADE136	87,205	94,595	94,595	1.00	1.00	1.00
Community Collaborator	110	GRADE135	77,113	63,392	63,392	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	106,361	108,826	108,826	2.00	2.00	2.00
Administrative Specialist	110	GRADE123	234,121	223,745	223,745	6.00	6.00	6.00
Range Assistant	110	GRADE123	52,102	52,162	52,162	1.00	1.00	1.00
Sheriff Property Supervisor	110	GRADE121	45,309	32,021	32,021	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	204,083	204,333	204,333	6.00	6.00	6.00
Civil Process Server	110	GRADE119	259,067	294,453	294,453	7.00	8.00	8.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	85,998	85,374	85,374	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	94,559	95,490	95,490	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	825,469	849,767	849,767	27.00	28.00	28.00
PT Detention Deputy	110	EXCEPT	37,500	15,000	15,000	3.00	3.00	3.00
Sheriff PT Specialized	110	EXCEPT	17,064	8,725	8,725	0.50	0.50	0.50
Civil Process Server	110	FROZEN	73,360	44,252	44,252	2.00	1.00	1.00
Office Specialist	110	FROZEN	42,605	-	-	1.00	-	-
Wellness Coordinator	110	FROZEN	49,046	77,112	77,112	1.00	1.00	1.00
Detention Captain	110	RANGE137	338,200	355,230	355,230	4.00	4.00	4.00
Sheriff Captain	110	RANGE137	370,239	383,894	383,894	4.00	4.00	4.00
Detention Lieutenant	110	RANGE133	745,411	782,637	782,637	10.00	10.00	10.00
Sheriff Lieutenant	110	RANGE133	737,162	759,038	759,038	9.00	9.00	9.00
Detention Sergeant	110	RANGE130	1,227,777	1,291,259	1,291,259	20.00	20.00	20.00
Forensic Investigator	110	RANGE130	349,615	380,542	380,542	5.00	5.00	5.00
Pilot	110	RANGE130	66,501	69,825	69,825	1.00	1.00	1.00
Sheriff Sergeant	110	RANGE130	1,611,780	1,699,959	1,699,959	23.00	23.00	23.00
Sheriff Detective	110	RANGE128	1,653,144	1,652,757	1,652,757	26.00	26.00	26.00
Sheriff Deputy	110	RANGE127	5,750,124	5,972,094	6,152,138	111.00	111.00	113.00
Detention Corporal	110	RANGE123	1,774,869	1,832,596	1,832,596	35.00	35.00	35.00
HELD - Detention Corporal	110	RANGE123	-	-	-	1.00	1.00	1.00
Detention Deputy	110	RANGE122	8,523,205	8,876,564	8,876,564	223.00	223.00	223.00
HELD - Detention Deputy	110	RANGE122	-	-	-	5.00	5.00	5.00
Community Support Specialist	260	GRADE126	-	40,851	40,851	-	1.00	1.00
Victim Advocate	260	GRADE126	40,347	41,255	41,255	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	38,393	39,256	39,256	1.00	1.00	1.00
Sheriff PT Skilled	260	EXCEPT	27,972	28,602	28,602	0.50	0.50	0.50
Sheriff Deputy	260	RANGE127	63,334	66,501	66,501	1.00	1.00	1.00
Sheriff Detective	260	RANGE128	60,318	69,825	69,825	1.00	1.00	1.00
<b>Subtotal</b>					<b>27,337,902</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					146,042			
Overtime/On Call/Holiday Pay					2,187,227			
Benefits					16,270,646			
<b>Total Personnel Budget</b>					<b>45,941,817</b>	<b>553.00</b>	<b>554.00</b>	<b>556.00</b>

### • Sheriff Administration

Administration provides executive management and leadership for the Sheriff's Office. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Sheriff's Office budget, and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, and the Community Liaison Unit.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,984,804	3,256,967	3,212,547	3,171,956	2,839,219	(332,736)	-10.5%
Contractual Services	206,949	200,612	295,956	495,956	353,156	(142,800)	-28.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,752	29,162	17,230	17,230	18,230	1,000	5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	576,841	282,413	100,000	63,000	310,000	247,000	392.1%
Interfund Transfers	200,000	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,022,347</b>	<b>3,769,153</b>	<b>3,625,733</b>	<b>3,748,142</b>	<b>3,520,605</b>	<b>(227,536)</b>	<b>-6.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(125)	-	-	-	-	-	0.0%
All Other Revenue	4,421	5,794	4,088	4,088	4,305	217	5.3%
<b>Total Revenues</b>	<b>4,296</b>	<b>5,794</b>	<b>4,088</b>	<b>4,088</b>	<b>4,305</b>	<b>217</b>	<b>5.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>31.50</b>	<b>30.50</b>	<b>30.50</b>	<b>32.50</b>	<b>23.50</b>	<b>(9.00)</b>	<b>-27.7%</b>

### • Adult Detention Facility

At 1,226 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. In late 2019, the facility expanded its capacity by adding an additional 68 beds. The ADF is the only such facility in Sedgwick County and holds pretrial and committed inmates for 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 ADF, 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.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	18,202,743	18,857,242	20,526,651	20,269,020	20,355,741	86,721	0.4%
Contractual Services	1,864,466	1,880,638	2,440,263	2,315,590	2,137,163	(178,427)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	348,972	350,470	330,000	378,500	359,500	(19,000)	-5.0%
Capital Improvements	-	101,712	-	-	-	-	0.0%
Capital Equipment	-	-	204,776	218,776	-	(218,776)	-100.0%
Interfund Transfers	-	11,494	15,366	15,366	-	(15,366)	-100.0%
<b>Total Expenditures</b>	<b>20,416,182</b>	<b>21,201,556</b>	<b>23,517,056</b>	<b>23,197,252</b>	<b>22,852,404</b>	<b>(344,848)</b>	<b>-1.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	41,519	-	-	38,264	38,264	0.0%
Charges For Service	4,148,423	3,876,650	4,393,422	4,393,422	4,108,369	(285,054)	-6.5%
All Other Revenue	13,513	14,724	5,144	5,144	5,319	175	3.4%
<b>Total Revenues</b>	<b>4,161,936</b>	<b>3,932,893</b>	<b>4,398,566</b>	<b>4,398,566</b>	<b>4,151,951</b>	<b>(246,614)</b>	<b>-5.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>295.00</b>	<b>284.50</b>	<b>284.00</b>	<b>283.00</b>	<b>283.00</b>	<b>-</b>	<b>0.0%</b>



### • Adult Detention Facility Annex

In January of 2019, the Sheriff's Office completed the conversion of the previous Work Release Facility into the Adult Detention Facility Annex. The 180-bed facility significantly reduced the number of Sedgwick County inmates housed out of county. The new Adult Detention Facility Annex will reduce the annual cost of housing inmates out of county by an anticipated \$1.0 million dollars.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	396,134	1,464,133	1,445,611	1,445,611	1,533,073	87,462	6.1%
Contractual Services	225,219	290,823	375,267	425,267	337,267	(88,000)	-20.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,910	19,702	29,000	29,000	27,000	(2,000)	-6.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>656,262</b>	<b>1,774,658</b>	<b>1,849,878</b>	<b>1,899,878</b>	<b>1,897,340</b>	<b>(2,538)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	31,862	3,337	33,149	33,149	3,472	(29,677)	-89.5%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>31,862</b>	<b>3,337</b>	<b>33,149</b>	<b>33,149</b>	<b>3,472</b>	<b>(29,677)</b>	<b>-89.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>	<b>0.0%</b>

### • Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and County code violations in the unincorporated areas of the County. The Patrol Division operates 24-hours-a-day, seven-days-a-week and includes traffic enforcement, accident investigation, response to 911 calls for assistance, support of other public safety agencies within the county, community relations, and proactive law enforcement. Concentration is placed on utilizing community policing and intelligence led policing to build problem-solving relationships with the community, businesses, and other agencies.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	7,257,947	7,122,608	6,392,942	6,238,231	6,525,043	286,812	4.6%
Contractual Services	117,691	196,846	46,000	46,000	47,000	1,000	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,693	22,890	23,420	22,420	24,150	1,730	7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	889,363	889,363	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>7,422,331</b>	<b>7,342,344</b>	<b>6,462,362</b>	<b>6,306,651</b>	<b>7,485,556</b>	<b>1,178,905</b>	<b>18.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,579	44,211	12,071	12,071	46,087	34,016	281.8%
Charges For Service	8,685	223,305	8,822	8,822	236,845	228,023	2584.7%
All Other Revenue	2,293	-	2,484	2,484	-	(2,484)	-100.0%
<b>Total Revenues</b>	<b>22,558</b>	<b>267,515</b>	<b>23,376</b>	<b>23,376</b>	<b>282,932</b>	<b>259,556</b>	<b>1110.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>86.00</b>	<b>92.00</b>	<b>76.00</b>	<b>70.00</b>	<b>69.00</b>	<b>(1.00)</b>	<b>-1.4%</b>

### • 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 unit participates in several joint task forces comprised of local, State, and Federal law enforcement agencies.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	3,915,711	4,042,863	3,882,383	3,864,184	4,089,802	225,618	5.8%
Contractual Services	63,206	53,235	87,484	87,484	79,800	(7,684)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,977	26,072	43,850	40,350	43,950	3,600	8.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	31,194	31,194	-	(31,194)	-100.0%
Interfund Transfers	-	-	-	-	20,366	20,366	0.0%
<b>Total Expenditures</b>	<b>4,028,895</b>	<b>4,122,170</b>	<b>4,044,911</b>	<b>4,023,212</b>	<b>4,233,918</b>	<b>210,706</b>	<b>5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,976	21,356	16,459	16,459	22,001	5,543	33.7%
All Other Revenue	-	3,930	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>15,976</b>	<b>25,286</b>	<b>16,459</b>	<b>16,459</b>	<b>22,001</b>	<b>5,543</b>	<b>33.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>38.00</b>	<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>37.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 9.00 FTE positions. These deputies are assigned to the Judicial Division.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	488,259	458,412	513,392	513,392	513,361	(31)	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>488,259</b>	<b>458,412</b>	<b>513,392</b>	<b>513,392</b>	<b>513,361</b>	<b>(31)</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>



### • Sheriff Support Division

In 2020, the Sheriff's Office merged several fund centers into a new fund center, Sheriff Support Division. The Support Division was the only Division that did not have a fund center at the division level, instead all of the sections had their own budget (Training, Range, Property, and Evidence and Records). By combining them into one fund center, the Division Commander can better prepare future budgets and see activity by looking in one fund center instead of four.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,148,912	2,320,058	2,277,201	2,575,702	3,312,242	736,540	28.6%
Contractual Services	183,984	216,376	350,900	290,900	350,900	60,000	20.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	264,467	170,742	187,850	256,050	207,100	(48,950)	-19.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	30,000	30,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,597,363</b>	<b>2,707,175</b>	<b>2,815,951</b>	<b>3,122,652</b>	<b>3,900,242</b>	<b>777,590</b>	<b>24.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	37,262	48,983	34,181	34,181	40,459	6,278	18.4%
<b>Total Revenues</b>	<b>37,262</b>	<b>48,983</b>	<b>34,181</b>	<b>34,181</b>	<b>40,459</b>	<b>6,278</b>	<b>18.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>33.00</b>	<b>42.00</b>	<b>9.00</b>	<b>27.3%</b>

### • Fleet

The Fleet program tracks the cost of fleet charges for the 177 vehicles and airplane used by the Sheriff's Office.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,080,546	2,119,661	2,401,567	2,002,067	2,138,972	136,904	6.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,893	1,227	-	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,082,439</b>	<b>2,120,888</b>	<b>2,401,567</b>	<b>2,003,067</b>	<b>2,138,972</b>	<b>135,904</b>	<b>6.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution and 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 and mental health petitions) are also the responsibility of the Judicial Division.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	4,698,155	5,290,450	4,579,636	4,754,636	5,736,787	982,151	20.7%
Contractual Services	89,268	173,873	37,020	104,020	204,378	100,358	96.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,588	15,582	19,400	15,700	40,611	24,911	158.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,815,010</b>	<b>5,479,905</b>	<b>4,636,056</b>	<b>4,874,356</b>	<b>5,981,776</b>	<b>1,107,420</b>	<b>22.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	324,108	258,871	337,201	337,201	269,287	(67,914)	-20.1%
All Other Revenue	-	3,549	-	-	90	90	0.0%
<b>Total Revenues</b>	<b>324,108</b>	<b>262,420</b>	<b>337,201</b>	<b>337,201</b>	<b>269,377</b>	<b>(67,824)</b>	<b>-20.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>53.00</b>	<b>52.00</b>	<b>52.00</b>	<b>57.00</b>	<b>61.00</b>	<b>4.00</b>	<b>7.0%</b>

### • Exploited & Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sheriff's Office, the Kansas Department for Children and Families (DCF), and the Wichita Police Department that investigates child abuse and missing children cases.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	107,408	109,583	114,759	112,390	112,958	569	0.5%
Contractual Services	11,666	10,873	17,500	17,500	14,450	(3,050)	-17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,944	9,685	11,600	11,600	10,100	(1,500)	-12.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>127,019</b>	<b>130,140</b>	<b>143,859</b>	<b>141,490</b>	<b>137,508</b>	<b>(3,981)</b>	<b>-2.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	82,983	82,140	86,763	86,763	85,882	(881)	-1.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	29	29	-	-	-100.0%
<b>Total Revenues</b>	<b>82,983</b>	<b>82,140</b>	<b>86,792</b>	<b>86,792</b>	<b>85,882</b>	<b>(881)</b>	<b>-1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Out of County Housing

The current ADF capacity of 1,226 general and special purpose beds is not enough 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,738,790	2,333,965	1,200,000	2,100,000	2,200,000	100,000	4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,738,790</b>	<b>2,333,965</b>	<b>1,200,000</b>	<b>2,100,000</b>	<b>2,200,000</b>	<b>100,000</b>	<b>4.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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 ADF 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,855,375	6,430,055	6,223,507	6,404,180	6,843,746	439,566	6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,855,375</b>	<b>6,430,055</b>	<b>6,223,507</b>	<b>6,404,180</b>	<b>6,843,746</b>	<b>439,566</b>	<b>6.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Offender Registration Unit

The Offender Registration 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.

The County General Fund portion of this program is reflected below.

#### Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	467,961	490,171	434,172	434,172	457,506	23,334	5.4%
Contractual Services	30,898	33,729	37,500	37,500	34,550	(2,950)	-7.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,747	3,191	6,700	6,700	2,700	(4,000)	-59.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>509,606</b>	<b>527,092</b>	<b>478,372</b>	<b>478,372</b>	<b>494,756</b>	<b>16,384</b>	<b>3.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>(1.00)</b>	<b>-16.7%</b>

### • Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing and court ordered forfeiture of 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,071	141,007	109,000	109,000	5,000	(104,000)	-95.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,940	2,657	100,000	100,000	5,000	(95,000)	-95.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>45,011</b>	<b>143,664</b>	<b>209,000</b>	<b>209,000</b>	<b>10,000</b>	<b>(199,000)</b>	<b>-95.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	31	31	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	21,078	7,954	19,873	19,873	7,739	(12,134)	-61.1%
<b>Total Revenues</b>	<b>21,078</b>	<b>7,954</b>	<b>19,873</b>	<b>19,873</b>	<b>7,770</b>	<b>(12,103)</b>	<b>-60.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	156,794	26,242	25,000	19,000	37,500	18,500	97.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	116,183	(104)	25,000	31,000	37,500	6,500	21.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>272,977</b>	<b>26,138</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>25,000</b>	<b>50.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	61,493	101,315	59,272	59,272	108,639	49,367	83.3%
<b>Total Revenues</b>	<b>61,493</b>	<b>101,315</b>	<b>59,272</b>	<b>59,272</b>	<b>108,639</b>	<b>49,367</b>	<b>83.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Body Armor Replacement

Throughout the year, the Sheriff's Office may receive donations from private citizens to provide department personnel with protective body armor. These donations are placed in this separate program budget used exclusively for the replacement of body armor.

#### Fund(s): Sheriff - Grants 260

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,454	3,814	6,454	6,454	-	(6,454)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>6,454</b>	<b>3,814</b>	<b>6,454</b>	<b>6,454</b>	<b>-</b>	<b>(6,454)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Donations

Throughout the year the Sheriff's Office 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 and training aids) and youth program support (Drug Abuse Resistance Education, D.A.R.E.).

#### Fund(s): Sheriff - Grants 260

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	94	38,000	38,000	28,000	(10,000)	-26.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,877	7,235	36,500	24,500	26,500	2,000	8.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>10,877</b>	<b>7,329</b>	<b>74,500</b>	<b>62,500</b>	<b>54,500</b>	<b>(8,000)</b>	<b>-12.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	26,430	4,371	26,451	26,451	4,459	(21,992)	-83.1%
<b>Total Revenues</b>	<b>26,430</b>	<b>4,371</b>	<b>26,451</b>	<b>26,451</b>	<b>4,459</b>	<b>(21,992)</b>	<b>-83.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	29,076	27,342	31,952	101,836	100,634	(1,201)	-1.2%
Contractual Services	9,730	9,362	14,000	77,150	29,000	(48,150)	-62.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,803	2,696	4,900	52,273	24,150	(28,123)	-53.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>41,609</b>	<b>39,400</b>	<b>50,852</b>	<b>231,259</b>	<b>153,784</b>	<b>(77,474)</b>	<b>-33.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	58,750	47,420	61,243	241,650	130,496	(111,154)	-46.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,685	34,668	3,838	3,838	36,076	32,239	840.1%
<b>Total Revenues</b>	<b>62,435</b>	<b>82,088</b>	<b>65,081</b>	<b>245,488</b>	<b>166,573</b>	<b>(78,915)</b>	<b>-32.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>



### • Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operated by the 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 and training for 33 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

#### Fund(s): Sheriff - Grants 260

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	89,541	87,811	97,155	109,155	115,693	6,538	6.0%
Contractual Services	169,022	170,611	146,267	106,267	180,890	74,623	70.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,014	8,647	16,998	40,998	10,000	(30,998)	-75.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	16,000	-	(16,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>264,577</b>	<b>267,069</b>	<b>260,420</b>	<b>272,420</b>	<b>306,583</b>	<b>34,163</b>	<b>12.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	258,723	241,187	238,439	238,439	304,671	66,232	27.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,795	-	2,851	2,851	-	(2,851)	-100.0%
<b>Total Revenues</b>	<b>261,518</b>	<b>241,187</b>	<b>241,290</b>	<b>241,290</b>	<b>304,671</b>	<b>63,381</b>	<b>26.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Federal Victims of Crime Act

In late 2018, the Sheriff's Office was awarded a Victims of Crime Act (VOCA) grant. The grant supports the new Victim Advocate position and other victim focused services. The Victim Advocate was hired in April of 2019 and advocates for victims, provides referrals to other community resources, and assists victims with navigating the criminal justice system.

#### Fund(s): Sheriff - Grants 260

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	50,118	67,481	67,481	69,816	2,335	3.5%
Contractual Services	-	5,149	-	13,475	5,178	(8,297)	-61.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,880	-	2,063	2,000	(63)	-3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>57,147</b>	<b>67,481</b>	<b>83,019</b>	<b>76,994</b>	<b>(6,025)</b>	<b>-7.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	33,698	42,800	58,338	56,108	(2,230)	-3.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	11,494	15,366	15,366	20,366	5,000	32.5%
<b>Total Revenues</b>	<b>-</b>	<b>45,192</b>	<b>58,166</b>	<b>73,704</b>	<b>76,474</b>	<b>2,770</b>	<b>3.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Offender Registration Grant

The Offender Registration 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.

The portion of this program funded with fees is reflected below.

#### Fund(s): Sheriff - Grants 260

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	141,138	157,946	134,768	134,768	141,716	6,948	5.2%
Contractual Services	36,726	43,675	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,199	2,490	4,700	4,700	10,000	5,300	112.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>183,063</b>	<b>204,111</b>	<b>216,968</b>	<b>216,968</b>	<b>229,216</b>	<b>12,248</b>	<b>5.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	237,005	243,845	248,033	248,033	255,191	7,158	2.9%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>237,005</b>	<b>243,845</b>	<b>248,033</b>	<b>248,033</b>	<b>255,191</b>	<b>7,158</b>	<b>2.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.67</b>	<b>1.67</b>	<b>1.67</b>	<b>1.67</b>	<b>1.67</b>	<b>-</b>	<b>0.0%</b>

### • 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, as this unit provides 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	32,159	35,558	34,692	34,692	38,227	3,535	10.2%
Contractual Services	-	-	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(124)	-	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>32,035</b>	<b>35,558</b>	<b>85,692</b>	<b>85,692</b>	<b>89,227</b>	<b>3,535</b>	<b>4.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	20,706	15,217	20,706	20,706	15,217	(5,489)	-26.5%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>20,706</b>	<b>15,217</b>	<b>20,706</b>	<b>20,706</b>	<b>15,217</b>	<b>(5,489)</b>	<b>-26.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>-</b>	<b>0.0%</b>

### • State Drug Tax

Drug tax stamp revenue is a statutory "tax" assessed against the value of illicit drugs when illegally possessed and sold. The offender is charged with a "tax" and receives a decal stamp(s) showing taxes for the drug have been paid. 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,983	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>1,983</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	32,360	6,499	34,665	34,665	6,630	(28,035)	-80.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>32,360</b>	<b>6,499</b>	<b>34,665</b>	<b>34,665</b>	<b>6,630</b>	<b>(28,035)</b>	<b>-80.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	33,666	271,990	-	545,339	-	(545,339)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	87,409	30,536	-	7,041	-	(7,041)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	122,320	-	(122,320)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>121,075</b>	<b>302,525</b>	-	<b>674,700</b>	-	<b>(674,700)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	54,121	373,037	-	674,700	-	(674,700)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>54,121</b>	<b>373,037</b>	-	<b>674,700</b>	-	<b>(674,700)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>