

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

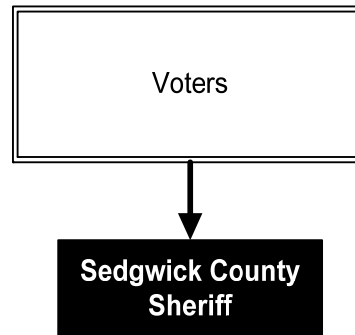
141 W. Elm St.
Wichita, KS 67203

316.660.3900

jeffrey.easter@sedgwick.gov

Overview

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



The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, and the Detention Bureau. The Detention Bureau maintains the safety and security of all persons in the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement enforces criminal and traffic statutes, conducts criminal investigations, and provides inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.

Highlights

- The Sheriff's Office and ten affiliate law enforcement agencies continue to work on the transition to the new Records Management System (RMS) along with the Computer Aided Dispatch (CAD) system, which is scheduled to be operational in May 2022. Configuration work is still to be done on the Jail Management System (JMS),

which is scheduled to be operational in October 2022

Strategic Goals:

- Improve retention rates to strengthen the overall performance of the organization*
- Recruit more qualified candidates to fill vacancies*
- Provide transparent, consistent internal communications*
- Ensure the Sheriff's Office is actively engaged in issues impacting public safety in the community*
- Support employees to prioritize health*
- Improve utilization of technology to meet staff needs*
- Forecast and prepare for the evolution of the agency*



Accomplishments and Strategic Results

Accomplishments

In 2021, the Sheriff's Office recognized that there was high turnover in critical areas such as the Major Crash Team, Investigations, and supervisory positions. The Sheriff and Command Staff made it a priority to train staff so that they would be prepared for their new assignments and new roles within the agency. Additionally, with the high turnover it was necessary to ensure that the Field Training Program for recruits who graduate from the academy was prepared for the influx of new deputies. The Lieutenant who oversees this program was sent to a Field Training Management School to help strengthen this program.

A goal of hiring 50 new detention deputies and having them operational by September 2021 was established in spring 2021. To help achieve this goal, new deputies were hired in small groups and only received training to the point they were able to run the indirect, non-inmate contact housing units. At a later date, these deputies went back to the academy for another training cycle to work direct supervision units and an additional academy cycle to work in booking and respond to emergencies in the facilities. This resulted in the hiring of 38 deputies and the structure of the basic academy was revised through this project to a seven week academy process.

Strategic Results

Throughout 2021, the Sheriff's Office worked with Wichita State University (WSU) to create the strategic plan for 2022 - 2026. The strategic plan study was completed in 2021 by the Public Policy and Management Center (PPMC) at WSU. The plan was launched in early 2022, and several committees and working groups are being formed to work on the various strategies developed for each goal.

Strategic goals for 2022 include:

- Recruiting more qualified candidates to fill vacant positions with the objective of increasing the number of eligible hires who advances to command staff interviews by 10.0 percent each year. Through the first few months of 2022 46 applications were received and 16 of those, 34.8 percent, were hired.
- Supporting employees to prioritize health with the objectives of decreasing sick time use and improving attendance, increasing usage of the Cordico Wellness application by 10.0 percent annually, and continued utilization of the Employee Assistance Program at 25.0 percent annually. The Sheriff's Office was approved for American Rescue Plan Act (ARPA) funding to hire a full-time counselor/therapist. This position is working on forming a wellness unit to help meet these new health and wellness goals for the Office.

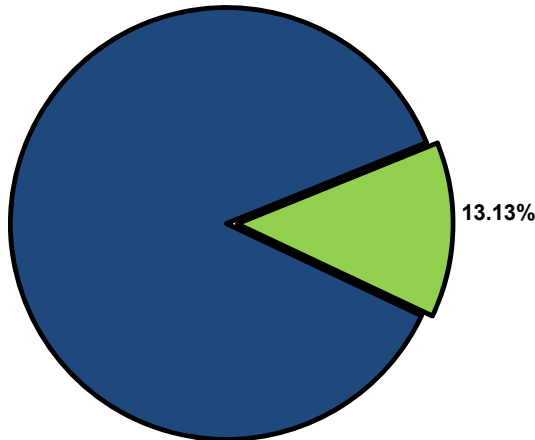


Significant Budget Adjustments

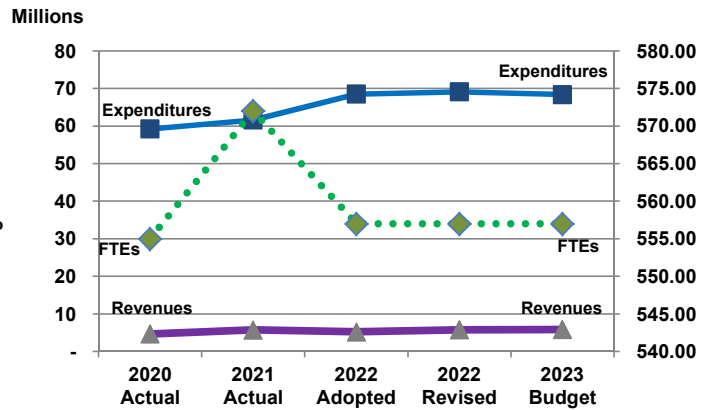
Significant adjustments to the Sheriff's Office 2023 Recommended Budget include a decrease in interfund transfers due to a 2022 Capital Improvement Project (CIP) to replace locks, update video systems, and add cameras at the ADF (\$987,185), increased funding for the inmate medical services contract (\$800,000), an increase in charges for services revenue to bring in-line with anticipated revenue (\$790,139), a decrease in revenues and expenditures in grant funding to bring in-line with actuals (\$654,873), and a decrease in equipment due to the purchase of handheld and portable radios in 2022 (\$626,566). Additional adjustments include increased funding for the inmate meal contract (\$69,058), a decrease in funding for one-time Glock RMR firearm replacement in 2022 (\$64,228), and a decrease in funding for one-time security camera replacement in the Judicial Division in 2022 (\$40,000).

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
Personnel	43,615,697	44,601,836	49,716,788	49,716,788	50,143,905	427,117	0.86%
Contractual Services	14,079,745	14,705,382	15,779,042	16,223,608	17,026,214	802,606	4.95%
Debt Service	-	-	-	-	-	-	-
Commodities	933,559	927,552	889,700	1,048,646	857,345	(191,301)	-18.24%
Capital Improvements	445	-	987,185	-	-	-	-
Capital Equipment	378,295	1,226,886	1,103,794	1,083,795	310,000	(773,795)	-71.40%
Interfund Transfers	228,105	125,548	20,366	1,007,551	21,000	(986,551)	-97.92%
Total Expenditures	59,235,846	61,587,204	68,496,875	69,080,388	68,358,464	(721,924)	-1.05%
Revenues							
Tax Revenues	1,727	2,623	2,861	2,861	2,676	(186)	-6.49%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	835,888	710,272	651,897	1,176,043	474,343	(701,700)	-59.67%
Charges for Services	3,496,235	4,900,227	4,430,460	4,430,460	5,236,237	805,776	18.19%
All Other Revenue	316,993	112,957	138,272	138,272	119,646	(18,626)	-13.47%
Total Revenues	4,650,843	5,726,078	5,223,491	5,747,637	5,832,902	85,265	1.48%
Full-Time Equivalents (FTEs)							
Property Tax Funded	549.50	566.50	550.50	550.50	550.50	-	0.00%
Non-Property Tax Funded	5.50	5.50	6.50	6.50	6.50	-	0.00%
Total FTEs	555.00	572.00	557.00	557.00	557.00	-	0.00%

Budget Summary by Fund

Fund	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
General Fund	57,908,621	60,595,753	67,365,036	67,365,036	67,297,985	(67,051)	-0.10%
Sheriff Grants	1,079,592	805,325	1,131,839	1,196,206	1,060,479	(135,727)	-11.35%
JAG Grants	247,633	186,126	-	519,146	-	(519,146)	-100.00%
Total Expenditures	59,235,846	61,587,204	68,496,875	69,080,388	68,358,464	(721,924)	-1.05%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a 2022 CIP project	(987,185)		
Addition of funding for increased inmate medical services contract costs	800,000		
Increase in charges for services revenue to bring in-line with anticipated revenue		790,139	
Decrease in grants to bring in-line with actuals	(654,873)	(654,873)	
Decrease in equipment due to 2022 purchase of radios	(626,566)		
Addition of funding for increased inmate meal contract costs	69,058		
Decrease in funding for one-time Glock RMR firearm replacement	(64,228)		
Decrease in funding for one-time security camera replacement in the Judicial Division	(40,000)		
Total	(1,503,794)	135,266	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Sheriff Administration	110	4,023,149	3,391,094	3,717,296	3,668,546	3,720,694	1.42%	22.50
Detention	110	21,420,361	20,761,826	25,605,098	25,796,928	26,500,883	2.73%	285.00
ADF Annex	110	2,069,711	1,681,041	2,094,075	1,902,245	1,883,468	-0.99%	17.00
Patrol	110	6,781,183	8,868,177	7,552,416	7,698,666	6,878,434	-10.65%	72.00
Investigations	110	4,355,417	4,316,649	4,638,824	4,647,824	4,301,686	-7.45%	38.00
Civil Process	110	440,114	451,464	542,635	542,635	506,598	-6.64%	9.00
Sheriff Support Division	110	2,869,216	3,890,055	4,403,199	4,453,197	4,165,267	-6.47%	41.00
Fleet	110	1,805,464	1,866,030	2,250,138	2,180,140	2,445,389	12.17%	-
Sheriff's Judicial Division	110	5,260,490	5,632,667	6,471,896	6,374,396	5,976,886	-6.24%	59.00
Exploited Miss. Children	110	122,419	117,943	144,895	144,895	135,327	-6.60%	2.00
Out of County Housing	110	1,447,465	1,440,416	2,200,000	2,200,000	2,200,000	0.00%	-
Inmate Medical Services	110	6,853,334	7,698,978	7,226,926	7,226,926	8,026,926	11.07%	-
Offender Reg. Unit	110	460,299	479,412	517,637	517,637	545,427	5.37%	5.00
SWAT Unit	110	-	-	-	11,000	11,000	0.00%	-
Special Law Enfor. Trust	260	122,253	7,685	50,000	50,000	50,000	0.00%	-
Federal Asset	260	21,891	50,391	87,500	87,500	25,000	-71.43%	-
Body Armor Replace.	260	4,583	-	-	-	-	0.00%	-
Donations	260	29,235	28,898	64,000	67,000	50,000	-25.37%	-
Sheriff Other Grants	260	324,006	148,378	139,374	208,741	155,811	-25.36%	1.50
Internet Crimes (ICAC)	260	309,813	281,094	318,276	318,276	299,731	-5.83%	1.00
Fed. Victims of Crime Act	260	72,831	77,775	80,324	80,324	78,187	-2.66%	1.00
Offender Reg. Grant	260	162,420	177,168	286,762	286,762	290,965	1.47%	2.67
Concealed Carry Grant	260	32,560	33,771	85,603	85,603	90,786	6.06%	0.33
State Drug Tax	260	-	164	20,000	12,000	20,000	66.67%	-
JAG Grants	263	247,633	186,126	-	519,146	-	-100.00%	-
Total		59,235,846	61,587,204	68,496,875	69,080,388	68,358,464	-1.05%	557.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Sheriff	110	ELECT	145,262	148,168	148,168	1.00	1.00	1.00
Undersheriff	110	EXCEPT	220,387	231,391	231,391	2.00	2.00	2.00
Jail Administrator	110	EXCEPT	100,135	105,142	105,142	1.00	1.00	1.00
Legal Advisor	110	EXCEPT	89,329	93,795	93,795	1.00	1.00	1.00
Detention Captain	110	RANGE137	347,087	336,750	336,750	4.00	4.00	4.00
Sheriff Captain	110	RANGE137	397,932	407,730	407,730	4.00	4.00	4.00
Detention Lieutenant	110	RANGE133	850,885	864,375	864,375	11.00	11.00	11.00
Sheriff Lieutenant	110	RANGE133	802,066	785,098	785,098	9.00	9.00	9.00
Detention Sergeant	110	RANGE130	1,294,242	1,335,348	1,335,348	20.00	20.00	20.00
Sheriff Sergeant	110	RANGE130	1,725,922	1,688,551	1,688,551	23.00	23.00	23.00
Forensic Investigator	110	RANGE130	395,347	371,855	371,855	5.00	5.00	5.00
Pilot	110	RANGE130	130,788	133,661	133,661	2.00	2.00	2.00
Sheriff Detective	110	RANGE128	1,641,787	1,483,941	1,483,941	25.00	25.00	25.00
Sheriff Deputy	110	RANGE127	6,253,217	6,158,529	6,158,529	113.00	113.00	113.00
Detention Corporal	110	RANGE123	1,725,281	1,897,793	1,897,793	32.00	32.00	32.00
HELD - Detention Corporal	110	RANGE123	-	-	-	1.00	1.00	1.00
Detention Deputy	110	RANGE122	9,033,662	10,174,980	10,174,980	228.00	228.00	228.00
HELD - Detention Deputy	110	RANGE122	-	-	-	5.00	5.00	5.00
Sheriff IT Architect	110	GRADE136	94,595	66,560	66,560	1.00	1.00	1.00
Community Collaborator	110	GRADE135	63,392	63,392	63,392	1.00	1.00	1.00
Range Assistant	110	GRADE130	54,253	54,246	54,246	1.00	1.00	1.00
Administrative Manager	110	GRADE129	111,138	111,978	111,978	2.00	2.00	2.00
Sheriff Records Supervisor	110	GRADE127	128,730	131,851	131,851	3.00	3.00	3.00
Administrative Supervisor II	110	GRADE126	122,553	122,554	122,554	3.00	3.00	3.00
Administrative Support VI	110	GRADE125	507,263	518,172	518,172	13.00	13.00	13.00
Administrative Support V	110	GRADE124	185,325	185,328	185,328	5.00	5.00	5.00
Administrative Support IV	110	GRADE123	113,085	113,069	113,069	3.00	3.00	3.00
Sheriff Property Supervisor	110	GRADE123	47,778	47,778	47,778	1.00	1.00	1.00
Administrative Executive Support	110	GRADE121	103,634	103,605	103,605	3.00	3.00	3.00
Administrative Specialist II	110	GRADE121	38,051	38,896	38,896	1.00	1.00	1.00
Civil Process Server	110	GRADE121	337,103	336,523	336,523	9.00	9.00	9.00
HELD - Civil Process Server	110	GRADE121	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE121	75,801	75,784	75,784	2.00	2.00	2.00
Administrative Support II	110	GRADE120	399,089	396,273	396,273	12.00	12.00	12.00
HELD - Administrative Support I	110	GRADE118	-	-	-	1.00	1.00	1.00
Wellness Coordinator	110	FROZEN	77,126	78,670	78,670	1.00	1.00	1.00
Sheriff PT Specialized	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Sheriff Detective	260	RANGE128	73,328	57,460	57,460	1.00	1.00	1.00
Sheriff Deputy	260	RANGE127	54,720	54,720	54,720	1.00	1.00	1.00
Community Support Specialist	260	GRADE126	40,851	41,669	41,669	1.00	1.00	1.00
Victim Advocate	260	GRADE126	41,267	43,326	43,326	1.00	1.00	1.00
Administrative Support II	260	GRADE120	70,548	69,393	69,393	2.00	2.00	2.00
Sheriff PT Skilled	260	EXCEPT	28,610	29,182	29,182	0.50	0.50	0.50
Subtotal					28,960,036			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,063,221			
Overtime/On Call/Holiday Pay					2,187,227			
Benefits					17,933,422			
Total Personnel Budget					50,143,905	557.00	557.00	557.00

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	3,411,604	2,685,515	2,983,830	2,935,080	2,778,562	(156,518)	-5.3%
Contractual Services	595,988	379,021	405,166	405,166	613,832	208,666	51.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,104	19,012	18,300	18,300	18,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	2,454	307,546	310,000	310,000	310,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,023,149	3,391,094	3,717,296	3,668,546	3,720,694	52,148	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	192,767	12,060	2,852	2,852	12,325	9,473	332.1%
Total Revenues	192,767	12,060	2,852	2,852	12,325	9,473	332.1%
Full-Time Equivalents (FTEs)	32.50	23.50	23.50	22.50	22.50	-	0.0%

• Adult Detention Facility

At 1,226 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. The ADF is the only such facility in Sedgwick County and holds pretrial and committed inmates for all 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	18,628,041	18,225,116	22,020,714	22,212,544	23,824,826	1,612,281	7.3%
Contractual Services	2,157,422	2,171,743	2,237,199	2,222,199	2,314,237	92,038	4.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	404,504	364,967	360,000	375,000	361,820	(13,180)	-3.5%
Capital Improvements	-	-	987,185	-	-	-	0.0%
Capital Equipment	217,289	-	-	-	-	-	0.0%
Interfund Transfers	13,105	-	-	987,185	-	(987,185)	-100.0%
Total Expenditures	21,420,361	20,761,826	25,605,098	25,796,928	26,500,883	703,954	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	95,855	-	88,340	88,340	-	(88,340)	-100.0%
Charges For Service	3,065,203	4,403,613	3,948,544	3,948,544	4,663,746	715,201	18.1%
All Other Revenue	14,768	4,687	15,365	15,365	4,876	(10,488)	-68.3%
Total Revenues	3,175,826	4,408,300	4,052,249	4,052,249	4,668,622	616,373	15.2%
Full-Time Equivalents (FTEs)	283.00	282.00	282.00	285.00	285.00	-	0.0%

• Adult Detention Facility Annex

The 180-bed facility significantly reduced the number of Sedgwick County inmates housed out of county and helps balance daily population.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,705,840	1,503,885	1,736,158	1,544,328	1,525,051	(19,278)	-1.2%
Contractual Services	336,642	168,699	335,417	335,417	335,417	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,228	8,458	22,500	22,500	23,000	500	2.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,069,711	1,681,041	2,094,075	1,902,245	1,883,468	(18,778)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	10,186	-	-	10,598	10,598	0.0%
All Other Revenue	454	-	472	472	-	(472)	-100.0%
Total Revenues	454	10,186	472	472	10,598	10,125	2144.1%
Full-Time Equivalents (FTEs)	19.00	20.00	20.00	17.00	17.00	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	6,696,248	7,786,362	6,834,200	6,980,450	6,786,784	(193,666)	-2.8%
Contractual Services	42,625	52,944	69,500	69,500	69,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,310	29,105	22,150	22,150	22,150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	889,341	626,566	626,566	-	(626,566)	-100.0%
Interfund Transfers	25,000	110,425	-	-	-	-	0.0%
Total Expenditures	6,781,183	8,868,177	7,552,416	7,698,666	6,878,434	(820,232)	-10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29,223	2,430	30,463	30,463	2,533	(27,930)	-91.7%
Charges For Service	-	-	221,384	221,384	-	(221,384)	-100.0%
All Other Revenue	873	27	908	908	-	(908)	-100.0%
Total Revenues	30,096	2,456	252,755	252,755	2,533	(250,222)	-99.0%
Full-Time Equivalents (FTEs)	71.00	85.00	69.00	72.00	72.00	-	0.0%

• Investigations

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

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	4,200,623	4,173,163	4,491,758	4,491,758	4,164,986	(326,772)	-7.3%
Contractual Services	88,380	88,883	81,800	92,800	72,800	(20,000)	-21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,337	39,480	44,900	42,900	42,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	21,077	-	-	-	-	-	0.0%
Interfund Transfers	-	15,123	20,366	20,366	21,000	634	3.1%
Total Expenditures	4,355,417	4,316,649	4,638,824	4,647,824	4,301,686	(346,138)	-7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,800	11,289	7,089	7,089	11,768	4,679	66.0%
Charges For Service	1,406	1,592	1,406	1,406	1,592	186	13.2%
All Other Revenue	12,839	(10,283)	13,357	13,357	(10,698)	(24,055)	-180.1%
Total Revenues	21,045	2,598	21,852	21,852	2,662	(19,190)	-87.8%
Full-Time Equivalents (FTEs)	37.00	38.00	38.00	38.00	38.00	-	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. These deputies are assigned to the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	440,114	451,464	542,635	542,635	506,598	(36,037)	-6.6%
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	440,114	451,464	542,635	542,635	506,598	(36,037)	-6.6%
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)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Sheriff Support Division

The Support Division includes records, firearms range, training, property and evidence, and support services. The diversity of responsibilities within this Division include hiring for all new and open positions, background checks, annual and recruit training, firearms qualification and training, storage, safekeeping and disposal of property and evidence, response to all Kansas Open Records Act requests, acts as the repository for all documents, and fulfills all requests for reports and other documents.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,378,551	3,306,404	3,712,971	3,712,971	3,602,267	(110,704)	-3.0%
Contractual Services	226,564	219,934	350,900	350,900	350,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	264,101	333,717	212,100	287,097	212,100	(74,997)	-26.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	30,000	127,228	102,229	-	(102,229)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,869,216	3,890,055	4,403,199	4,453,197	4,165,267	(287,930)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,819	47,867	32,009	32,009	48,851	16,842	52.6%
Total Revenues	30,819	47,867	32,009	32,009	48,851	16,842	52.6%
Full-Time Equivalents (FTEs)	33.00	41.00	41.00	41.00	41.00	-	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 203 vehicles and aircraft used by the Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,805,173	1,866,007	2,250,138	2,180,140	2,445,389	265,249	12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	291	23	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,805,464	1,866,030	2,250,138	2,180,140	2,445,389	265,249	12.2%
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%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	5,172,671	5,453,841	6,256,118	6,158,618	5,801,108	(357,509)	-5.8%
Contractual Services	74,710	160,716	154,378	154,378	154,378	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,109	18,110	21,400	21,400	21,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	40,000	40,000	-	(40,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,260,490	5,632,667	6,471,896	6,374,396	5,976,886	(397,509)	-6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	181,398	185,544	-	-	193,040	193,040	0.0%
All Other Revenue	-	5,800	-	-	6,034	6,034	0.0%
Total Revenues	181,398	191,344	-	-	199,075	199,075	0.0%
Full-Time Equivalents (FTEs)	57.00	61.00	61.00	59.00	59.00	-	0.0%

• 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 (WPD) that investigates child abuse, human trafficking, and missing children cases.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	107,039	108,679	120,345	120,345	110,877	(9,468)	-7.9%
Contractual Services	4,558	4,984	14,450	14,450	14,450	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,821	4,280	10,100	10,100	10,000	(100)	-1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,419	117,943	144,895	144,895	135,327	(9,568)	-6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	64,078	80,169	67,315	67,315	83,821	16,507	24.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	84	-	87	87	-	-	-100.0%
Total Revenues	64,161	80,169	67,402	67,402	83,821	16,507	24.4%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Out of County Housing

The current ADF capacity of 1,226 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 Sheriff's Offices throughout the State to house inmates; 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,447,465	1,440,416	2,200,000	2,200,000	2,200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,447,465	1,440,416	2,200,000	2,200,000	2,200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,853,334	7,698,978	7,226,926	7,226,926	8,026,926	800,000	11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,853,334	7,698,978	7,226,926	7,226,926	8,026,926	800,000	11.1%
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%

● 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 face-to-face contacts.

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

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	422,636	445,724	479,937	479,937	507,727	27,790	5.8%
Contractual Services	34,667	30,613	35,000	35,000	35,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,997	3,075	2,700	2,700	2,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	460,299	479,412	517,637	517,637	545,427	27,790	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	4	-	-	5	5	0.0%
Total Revenues	-	4	-	-	5	5	0.0%
Full-Time Equivalents (FTEs)	6.00	5.00	5.00	5.00	5.00	-	0.0%

● SWAT Unit

The SWAT Unit includes deputies who are assigned special duties and respond to high level and dangerous calls for service. Deputies receive training and complete a selection process to be placed onto this team.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	9,000	9,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	11,000	11,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	48,274	-	25,000	25,000	25,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,979	7,685	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,253	7,685	50,000	50,000	50,000	-	0.0%
Revenues							
Taxes	-	45	-	-	46	46	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,226	74	22,703	22,703	75	(22,629)	-99.7%
Total Revenues	22,226	119	22,703	22,703	121	(22,583)	-99.5%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	17,411	28,443	37,500	37,500	12,500	(25,000)	-66.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,480	21,948	50,000	50,000	12,500	(37,500)	-75.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,891	50,391	87,500	87,500	25,000	(62,500)	-71.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	23,289	(4,556)	24,236	24,236	(4,742)	(28,977)	-119.6%
Total Revenues	23,289	(4,556)	24,236	24,236	(4,742)	(28,977)	-119.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 such body armor.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,583	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,583	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	20,299	11,011	32,000	40,000	25,000	(15,000)	-37.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,491	17,888	32,000	27,000	25,000	(2,000)	-7.4%
Capital Improvements	445	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	29,235	28,898	64,000	67,000	50,000	(17,000)	-25.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,385	17,996	4,473	4,473	18,358	13,884	310.4%
Total Revenues	4,385	17,996	4,473	4,473	18,358	13,884	310.4%
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 businesses. 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	84,293	100,767	106,224	106,224	111,661	5,436	5.1%
Contractual Services	45,288	37,488	19,000	81,367	22,075	(59,292)	-72.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,425	10,123	14,150	16,150	22,075	5,925	36.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	5,000	-	(5,000)	-100.0%
Interfund Transfers	190,000	-	-	-	-	-	0.0%
Total Expenditures	324,006	148,378	139,374	208,741	155,811	(52,931)	-25.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	88,868	160,207	92,166	97,166	160,519	63,352	65.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,385	24,158	1,443	1,443	23,562	22,119	1532.7%
Total Revenues	90,253	184,365	93,610	98,610	184,080	85,471	86.7%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• 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 WPD 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	121,592	102,366	126,286	126,286	107,421	(18,865)	-14.9%
Contractual Services	137,453	142,391	181,990	181,990	182,310	320	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,613	36,337	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	15,155	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	309,813	281,094	318,276	318,276	299,731	(18,545)	-5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	331,532	165,848	305,540	305,540	152,846	(152,694)	-50.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	331,532	165,848	305,540	305,540	152,846	(152,694)	-50.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• 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 Victim Advocate position and other victim focused services. The Victim Advocate was hired in April 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	69,643	72,188	73,146	73,146	78,187	5,041	6.9%
Contractual Services	-	4,042	5,178	5,178	-	(5,178)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,188	1,545	2,000	2,000	-	(2,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	72,831	77,775	80,324	80,324	78,187	(2,137)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	56,887	60,297	60,983	60,983	62,856	1,873	3.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13,105	15,123	20,366	20,366	21,000	634	3.1%
Total Revenues	69,992	75,420	81,349	81,349	83,856	2,507	3.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• 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 face-to-face contacts.

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

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	144,242	152,588	197,862	197,862	202,065	4,203	2.1%
Contractual Services	18,178	22,736	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,845	11,400	11,400	11,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	162,420	177,168	286,762	286,762	290,965	4,203	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	230,349	268,551	241,066	241,066	336,520	95,454	39.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	230,349	268,551	241,066	241,066	336,520	95,454	39.6%
Full-Time Equivalents (FTEs)	1.67	1.67	2.67	2.67	2.67	-	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, 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	32,560	33,771	34,603	34,603	35,786	1,183	3.4%
Contractual Services	-	-	30,000	29,000	30,000	1,000	3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	21,000	22,000	25,000	3,000	13.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	32,560	33,771	85,603	85,603	90,786	5,183	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	17,881	30,741	18,059	18,059	30,741	12,681	70.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	17,881	30,741	18,059	18,059	30,741	12,681	70.2%
Full-Time Equivalents (FTEs)	0.33	0.33	0.33	0.33	0.33	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	164	10,000	2,000	10,000	8,000	400.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	164	20,000	12,000	20,000	8,000	66.7%
Revenues							
Taxes	1,727	2,578	2,861	2,861	2,630	(232)	-8.1%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,727	2,578	2,861	2,861	2,630	(232)	-8.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	125,313	176,171	-	448,197	-	(448,197)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9,955	-	70,949	-	(70,949)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	122,320	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	247,633	186,126	-	519,146	-	(519,146)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	162,644	230,031	-	519,146	-	(519,146)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	162,644	230,031	-	519,146	-	(519,146)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%