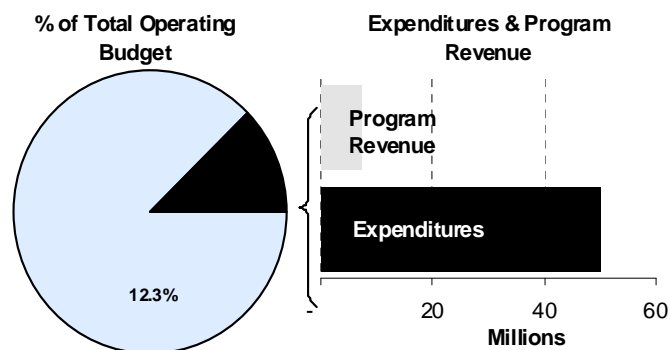
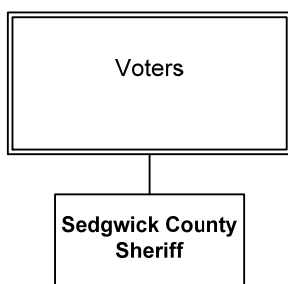




Robert Hinshaw
 Sheriff
 141 W. Elm
 Wichita, Kansas 67203
 316-660-3900
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Mission:

- **In partnership with the citizens of Sedgwick County, to provide effective public service to all individuals in an impartial, ethical, and professional manner.**



Description of Major Services

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some of the responsibility is provided for by local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, operation of the adult detention facility, etc. The Sheriff's Office also carries a duty to assist each of these agencies when requested, as well as other public safety agencies such as the FBI, Immigration and Customs Enforcement and the Sedgwick County Fire Department.

The Sedgwick County Sheriff's Office is composed of two bureaus: Detention and Law Enforcement. The Detention Bureau keeps safe and supervises all persons committed to the custody of the sheriff. This includes municipal, state and federal prisoners. The Law Enforcement Bureau includes the Investigations Division, Patrol Division and Judicial Division. The Patrol Division is the Sheriff's Office first responders for enforcing criminal and traffic statutes and codes in the unincorporated areas of the County. The Patrol Division

operates 24-hours a day, seven days a week and includes traffic and accident investigation, Community Policing and Community Liaison. The Investigations Division conducts criminal investigations on incidents ranging from misdemeanor to the most serious of felony crimes. The Investigations Division includes a Narcotics Section that participates in several federally supported task forces. The Investigations Division also includes the Records Section and Offender Registration Unit.

The Judicial Division covers district court security, inmate transportation and extraditions, tag enforcement, civil process service, Property and Evidence and mortgage foreclosure sales and the execution of criminal warrants.

In addition to providing law enforcement, the Sheriff's Office provides education and outreach programs which include the following:

- Sedgwick County LAW Camp
- Citizen Police Academy
- Drug Abuse Resistance Education (DARE)
- Sheriff's Elderly/Disabled Notification Intensive Outreach Response System (SENIORS)

- Construction Agriculture Livestock Information Network (C.A.L.I.N.)

The Sheriff's Office capitalizes on important partnerships at every level of government and even some private sector organizations. Current and historical partnerships range from local businesses in support of youth programs up to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. Some key examples are: joint training facility and firearms ranges with the Wichita Police Department; LAW camp (youth program) with the KS National Guard, Wichita Crime Commission, Koch Industries and Big Brothers/Big Sisters; High Intensity Drug Trafficking Area (HIDTA), the Drug Enforcement Administration (DEA) task force, and a FBI task force.

Programs and Functions

The Sheriff's Office contributes to regional economic development by providing the highest level of public safety services to its citizens and visitors. The ability to provide protection to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to public safety service, the Sheriff's Office is dedicated to providing programming that informs the public, both children and adults, of public safety concerns and issues. With the dedication to providing a safe environment for businesses and employees, business partners in Sedgwick County can be assured that life and property are being protected 24 hours a day, seven days a week.

Social equity is a key to the Sheriff's Office service provision. Response to an emergency situation is provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Public safety information is provided to the public in educational programming as well as on the Sheriff's Office webpage.

Current and Emerging Issues

The Detention Bureau established new programs at Work Release under what is called "Steps to Success". This program provides Work Release inmates with information on dressing for success, proper hygiene care, and helping those who want to work in the food industry get their food handler card.

In 2011, the Sheriff's Office launched an initiative to transition from paper reports to electronic reporting. For decades, deputies have submitted handwritten offense and accident reports. Statutory retention rates for various reports vary from a few years up to 80 years for felonies. Sometimes a single report can be copied several times as it progresses through the judicial system.

Electronic reporting allows for better accuracy, increased efficiency and more timely access to reports. The Sheriff's Office plans to complete this transition by the end of 2012.

Over the past two years, all of the mobile video recording units in the marked road patrol deputy's vehicles have been replaced with a new system. This new camera system allows for a greater range of view, better quality video, and a back seat camera to record events during the transportation of people who have been arrested.

Alignment with County Values

- **Equal Opportunity -**
Create a safe environment for all citizens and visitors of Sedgwick County
- **Accountability -**
Creating and abiding by strict set of department policies and procedures that promote honesty, integrity and professionalism
- **Open Communication -**
Utilize all media outlets to inform the public about issues of safety

Goals & Initiatives

- **To create a safe environment for all people in Sedgwick County**
- **Promote youth programs that keep kids out of harms way and teach them to be caring adults**
- **To be good stewards through efficient and effective resource management**

Budget Adjustments

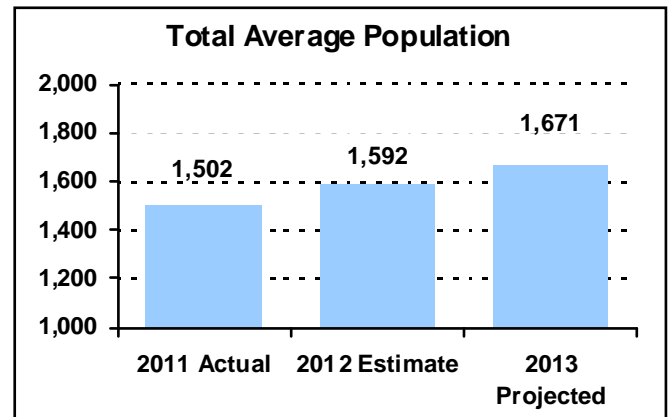
Changes to the Sheriff's Office 2013 budget reflect the shift of a Sheriff Detective position from Internet Crimes Against Children Stimulus grant to the General Fund and a reduction to out-of-County housing to align with projected expenditures.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sheriff's Office.

Total Average Population in Custody of the Sheriff-

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



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Total average population in custody of the Sheriff (KPI)	1,502	1,592	1,671
Total traffic citations issued	30,455	30,000	31,000
Fatality accidents	6	8	8
Injury accidents	268	230	285
Non-injury accidents	849	825	860
DUI cases	897	914	932
Total part 1 offenses	1,046	1,268	1,379
Total cases assigned to detectives	3,733	4,904	4,989
Cases cleared	61%	63%	63%
Total court proceedings	20,994	21,500	22,500
Total warrants received	16,124	15,250	16,000
Total warrants cleared	15,700	16,000	16,500
Civil papers served	59,865	62,500	63,000
Total papers and orders served	65,082	79,000	82,000
Protection from abuse/protection from stalking orders entered	5,320	5,500	5,750
Offender registrations	2,237	2,507	2,677

Significant Adjustments From Previous Budget Year

- Shift Sheriff Detective from Internet Crimes Against Children Stimulus grant to general fund
- Reduce Out of County Housing budget to align with projected expenditures
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
41,816		
(210,000)		
146,556		

Total (21,628) - -

Budget Summary by Category

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	35,655,076	35,278,001	35,278,001	35,518,993	0.7%
Contractual Services	12,714,408	13,584,349	13,645,376	13,533,405	-0.8%
Debt Service	-	-	-	-	-
Commodities	1,025,911	927,219	932,085	939,719	0.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	22,632	265,020	344,020	265,020	-23.0%
Interfund Transfers	29	-	-	-	-
Total Expenditures	49,418,055	50,054,589	50,199,482	50,257,137	0.1%
Revenue					
Taxes	36,217	28,642	28,642	28,642	0.0%
Intergovernmental	1,426,465	1,411,102	1,471,495	1,415,217	-3.8%
Charges For Service	4,952,997	5,463,217	5,463,217	5,317,568	-2.7%
Other Revenue	377,866	324,313	324,313	348,591	7.5%
Total Revenue	6,793,544	7,227,274	7,287,667	7,110,018	-2.4%
Full-Time Equivalents (FTEs)	539.00	539.00	538.00	538.00	0.0%

Budget Summary by Fund

Expenditures	2012	2013
	Revised	Budget
General Fund-110	48,493,246	48,736,673
Sheriff Grants-260	873,286	775,486
JAG Grants-263	76,143	27,750
Stimulus Grants-277	756,807	717,228
Total Expenditures	50,199,482	50,257,137

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Sheriff Administration	110	2,059,832	1,955,022	1,948,022	1,966,047	0.9%	21.50	21.50	21.50
Detention	110	20,095,836	20,149,147	20,149,147	20,414,416	1.3%	300.00	300.00	300.00
Work Release	110	956,254	942,776	942,776	975,463	3.5%	12.00	12.00	12.00
Patrol	110	6,370,587	6,349,681	6,428,043	6,071,055	-5.6%	84.00	80.00	80.00
Investigations	110	2,884,570	2,778,478	2,631,254	2,655,704	0.9%	32.00	30.00	30.00
Civil Process	110	560,705	481,950	481,950	507,873	5.4%	10.00	10.00	10.00
Records	110	774,488	773,775	773,775	779,011	0.7%	16.00	16.00	16.00
Sheriff Training	Mult.	769,319	801,140	801,140	770,233	-3.9%	9.00	9.00	9.00
Fleet	110	2,364,037	2,375,943	2,375,943	2,530,671	6.5%	-	-	-
Range	110	204,895	198,501	198,501	199,483	0.5%	2.00	2.00	2.00
Sheriff's Judicial Division	110	2,816,973	2,785,948	2,717,586	2,984,925	9.8%	37.00	40.00	40.00
Exploited Missing Child.	110	127,451	131,282	131,282	218,847	66.7%	2.00	2.00	3.00
Out of County Housing	110	2,946,664	3,310,000	3,310,000	3,100,000	-6.3%	-	-	-
Medical Services	110	4,589,842	4,828,424	4,828,424	4,828,424	0.0%	-	-	-
Property & Evid.	110	337,949	277,887	277,887	284,873	2.5%	4.00	4.00	4.00
Offender Registration Unit	110	375,388	308,792	453,016	449,648	-0.7%	5.00	7.00	7.00
Firing Range Upgrade	110	-	-	44,500	-	-100.0%	-	-	-
Special Law Enfor. Trust	260	30,292	52,253	52,253	52,253	0.0%	-	-	-
Federal Asset	260	171,075	229,813	229,813	229,813	0.0%	-	-	-
Body Armor Replacement	260	3,930	20,970	20,970	20,970	0.0%	-	-	-
Donations	260	7,066	8,834	8,834	33,834	283.0%	-	-	-
Sheriff other grants	Mult.	212,542	223,131	275,131	213,383	-22.4%	2.50	2.50	2.50
Internet Crimes	260	279,174	245,961	245,961	144,306	-41.3%	1.00	1.00	-
JAG Grants	Mult.	411,725	656,483	704,876	656,483	-6.9%	-	-	-
Offender Registration Grant	260	67,460	115,438	115,438	116,462	0.9%	1.00	1.00	1.00
Concealed Carry Grant	260	-	52,960	52,960	52,960	0.0%	-	-	-
Total		49,418,055	50,054,589	50,199,482	50,257,137	0.1%	539.00	538.00	538.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Sheriff Major	110	PSGRP30	154,954	154,954	154,954	2.00	2.00	2.00
Sheriff Captain	110	PSGRP28	227,978	222,082	222,082	4.00	3.00	3.00
Detention Captain	110	PSGRP28	140,463	136,272	136,272	2.00	2.00	2.00
HELD - Sheriff Captain	110	PSGRP28	-	-	-	-	1.00	1.00
Sheriff Lieutenant	110	PSGRP27	716,062	640,283	640,283	9.00	9.00	9.00
Detention Lieutenant	110	PSGRP27	640,869	629,495	629,495	10.00	10.00	10.00
Sheriff Sergeant	110	PSGRP25	1,395,859	1,372,521	1,372,521	24.00	22.00	22.00
Forensic Investigator	110	PSGRP25	249,343	244,528	244,528	4.00	4.00	4.00
Pilot	110	PSGRP25	58,048	114,602	114,602	1.00	2.00	2.00
HELD - Sheriff Sergeant	110	PSGRP25	-	-	-	-	2.00	2.00
Sheriff Detective	110	PSGRP23	1,135,105	1,083,122	1,083,122	21.00	20.00	20.00
Detention Sergeant	110	PSGRP23	866,546	845,831	845,831	17.00	17.00	17.00
Sheriff Deputy	110	PSGRP22	5,036,975	4,966,664	4,966,664	109.00	105.00	105.00
HELD - Sheriff Deputy	110	PSGRP22	-	-	-	-	3.00	3.00
Detention Corporal	110	PSGRP20	1,545,946	1,547,564	1,547,564	38.00	35.00	35.00
Range Assistant	110	PSGRP20	34,977	38,480	38,480	1.00	1.00	1.00
HELD - Detention Corporal	110	PSGRP20	-	-	-	-	2.00	2.00
HELD-Detention Corporal	110	PSGRP20	-	-	-	-	1.00	1.00
Detention Deputy	110	PSGRP18	8,017,618	7,998,266	7,998,266	231.00	224.00	224.00
HELD - Detention Deputy	110	PSGRP18	-	-	-	-	7.00	7.00
Civil Process Server	110	PSGRP17	309,359	329,978	329,978	10.00	9.00	9.00
Property Technician	110	PSGRP17	63,086	70,882	70,882	2.00	2.00	2.00
Undersheriff	110	EXCEPT	85,259	85,259	85,259	1.00	1.00	1.00
Chief Deputy Sheriff Department	110	EXCEPT	84,779	84,779	84,779	1.00	1.00	1.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,734	14,734	14,734	0.50	0.50	0.50
County Sheriff	110	ELECT	118,876	118,876	118,876	1.00	1.00	1.00
Senior Administrative Officer	110	B323	88,832	88,832	88,832	2.00	2.00	2.00
Administrative Specialist	110	B219	177,805	177,805	177,805	5.00	5.00	5.00
Sheriff Property Supervisor	110	B219	-	30,619	30,619	-	1.00	1.00
Civilian Supervisor	110	B219	30,619	-	-	1.00	-	-
Administrative Assistant	110	B218	218,538	207,882	207,882	6.00	6.00	6.00
HELD - Civil Process Server	110	B217	-	-	-	-	1.00	1.00
Fiscal Associate	110	B216	79,568	79,568	79,568	3.00	3.00	3.00
Office Specialist	110	B115	759,475	744,188	744,188	29.00	28.00	28.00
HELD - Office Specialist	110	B115	-	-	-	-	1.00	1.00
Sheriff Detective	260	PSGRP23	122,665	115,484	115,484	2.00	2.00	2.00
KZ3 Technician B323	260	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
Fiscal Associate	260	B216	30,449	30,449	30,449	1.00	1.00	1.00
Sheriff Detective	277	PSGRP23	54,339	54,339	54,339	1.00	1.00	1.00
Subtotal					22,254,340	539.00	538.00	538.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,900,936			
Benefits					11,363,717			
Total Personnel Budget					35,518,993			



• Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Department's budget and other funding resources. In addition, Administration has direct oversight of the Professional Standards and Special Projects Units along with management of mortgage foreclosure sales.

Fund(s): General Fund 110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	1,986,117	1,782,832	1,782,832	1,793,857	0.6%
Contractual Services	51,097	56,053	56,053	56,053	0.0%
Debt Service	-	-	-	-	-
Commodities	22,267	16,137	16,137	16,137	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	351	100,000	93,000	100,000	7.5%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,059,832	1,955,022	1,948,022	1,966,047	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,793	459	459	-	-100.0%
Total Revenue	3,793	459	459	-	-100.0%
Full-Time Equivalents (FTEs)	21.50	21.50	21.50	21.50	0.0%

• Detention

At 1,158 beds the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick County and holds pretrial and committed inmates for all the cities, the State of Kansas, and all federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

Fund(s): General Fund 110

17002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	17,993,539	18,216,594	18,216,594	18,481,863	1.5%
Contractual Services	1,564,557	1,626,221	1,626,221	1,626,221	0.0%
Debt Service	-	-	-	-	-
Commodities	537,740	296,332	296,332	296,332	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	10,000	10,000	10,000	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	20,095,836	20,149,147	20,149,147	20,414,416	1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	74,896	118,170	118,170	120,533	2.0%
Charges For Service	4,383,801	4,971,773	4,971,773	4,490,941	-9.7%
Other Revenue	2,137	3,247	3,247	3,289	1.3%
Total Revenue	4,460,833	5,093,190	5,093,190	4,614,763	-9.4%
Full-Time Equivalents (FTEs)	300.00	300.00	300.00	300.00	0.0%



• Work Release

The Work Release Facility provides an alternative to 24-hour-a-day incarceration to qualified individuals, allowing them to continue their employment while completing their commitment sentences. It was opened in 1988 as a 102-bed facility. In 2004, 43 beds were added and an additional 12 beds were added in 2005. The current capacity is 157 beds, including trustee beds.

Fund(s): General Fund 110

17003-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	812,170	751,076	751,076	783,763	4.4%
Contractual Services	124,429	169,700	169,700	169,700	0.0%
Debt Service	-	-	-	-	-
Commodities	19,654	22,000	22,000	22,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	956,254	942,776	942,776	975,463	3.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	97,550	44,255	44,255	45,140	2.0%
Other Revenue	-	199	199	203	2.0%
Total Revenue	97,550	44,454	44,454	45,343	2.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances in the unincorporated areas of the County. The patrol section operates 24-hours a day, seven days a week and includes traffic accident investigation. Community Liaison includes crime prevention and youth programs such as D.A.R.E. and Law Camp as an agency program. Patrol concentrates on utilizing community policing to build problem solving relationships with the community, businesses and other agencies.

Fund(s): General Fund 110

17004-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	6,230,277	6,197,031	6,265,393	5,918,405	-5.5%
Contractual Services	124,536	112,500	122,500	112,500	-8.2%
Debt Service	-	-	-	-	-
Commodities	15,774	40,150	40,150	40,150	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,370,587	6,349,681	6,428,043	6,071,055	-5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	21,549	23,881	23,881	24,359	2.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	443	443	449	1.4%
Total Revenue	21,549	24,324	24,324	24,808	2.0%
Full-Time Equivalents (FTEs)	85.00	84.00	80.00	80.00	0.0%

• Investigations

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

Fund(s): General Fund 110

17005-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	2,809,639	2,692,878	2,548,654	2,570,104	0.8%
Contractual Services	52,184	48,600	48,600	48,600	0.0%
Debt Service	-	-	-	-	-
Commodities	22,747	27,000	27,000	27,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	10,000	7,000	10,000	42.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,884,570	2,778,478	2,631,254	2,655,704	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,515	9,726	9,726	5,738	-41.0%
Charges For Service	43,837	44,730	44,730	46,072	3.0%
Other Revenue	3,457	992	992	1,006	1.4%
Total Revenue	52,810	55,448	55,448	52,816	-4.7%
Full-Time Equivalents (FTEs)	32.00	32.00	30.00	30.00	0.0%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the court. The only budget authority included in the program is for personnel costs to support 10.0 full-time positions. These deputies are assigned to the Judicial Division.

Fund(s): General Fund 110

17006-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	560,705	481,950	481,950	507,873	5.4%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	560,705	481,950	481,950	507,873	5.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

● Records

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

Fund(s): General Fund 110

17007-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	721,172	729,775	729,775	735,011	0.7%
Contractual Services	22,609	29,600	29,600	29,600	0.0%
Debt Service	-	-	-	-	-
Commodities	30,707	14,400	14,400	14,400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	774,488	773,775	773,775	779,011	0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	23,098	24,532	24,532	24,784	1.0%
Total Revenue	23,098	24,532	24,532	24,784	1.0%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	0.0%

● Sheriff Training

The Training section covers a variety of distinct functions: applicant testing and background investigations for all employees, a 23-week state certified law enforcement academy, an 11-week detention academy, opportunities for commissioned staff to acquire their annual state requirement of 40 hours of in-service training and operation of the firearms range.

Fund(s): General Fund 110/Sheriff Grants 260

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	677,893	699,660	699,660	668,753	-4.4%
Contractual Services	82,419	93,400	93,400	93,400	0.0%
Debt Service	-	-	-	-	-
Commodities	9,007	8,080	8,080	8,080	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	769,319	801,140	801,140	770,233	-3.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	181	181	-	-100.0%
Total Revenue	-	181	181	-	-100.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 165 vehicles and airplane used by the Sedgwick County Sheriff's Office.

Fund(s): General Fund 110

17010-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,364,037	2,375,943	2,375,943	2,530,671	6.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,364,037	2,375,943	2,375,943	2,530,671	6.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	503	503	-	-100.0%
Total Revenue	-	503	503	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Range

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis.

Fund(s): General Fund 110

17011-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	156,117	152,801	152,801	153,783	0.6%
Contractual Services	29,026	24,200	24,200	24,200	0.0%
Debt Service	-	-	-	-	
Commodities	19,752	21,500	21,500	21,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	204,895	198,501	198,501	199,483	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

● Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution, security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions, mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): General Fund 110

17012-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	2,774,425	2,723,092	2,654,730	2,922,069	10.1%
Contractual Services	35,764	35,520	35,520	35,520	0.0%
Debt Service	-	-	-	-	-
Commodities	6,784	27,336	27,336	27,336	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,816,973	2,785,948	2,717,586	2,984,925	9.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	225,401	233,666	233,666	565,090	141.8%
Other Revenue	154	167	167	170	1.8%
Total Revenue	225,555	233,833	233,833	565,260	141.7%
Full-Time Equivalents (FTEs)	37.00	37.00	40.00	40.00	0.0%

● Exploited and Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sedgwick County Sheriff's Office, the Kansas Department of Social and Rehabilitation Services, and the Wichita Police Department that investigates child abuse and missing children cases.

Fund(s): General Fund 110

17014-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	117,641	104,479	104,479	192,044	83.8%
Contractual Services	6,248	15,303	15,303	15,303	0.0%
Debt Service	-	-	-	-	-
Commodities	3,562	11,500	11,500	11,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	127,451	131,282	131,282	218,847	66.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	75,742	88,602	88,602	89,931	1.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	75,742	88,602	88,602	89,931	1.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	3.00	50.0%



• Out of County Housing

The current Adult Detention Facility capacity of 1,158 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other facilities throughout the State to house individuals; approximately 300 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): General Fund 110

17015-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,946,664	3,310,000	3,310,000	3,100,000	-6.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,946,664	3,310,000	3,310,000	3,100,000	-6.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• 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, 7 days a week medical clinic inside the detention facility is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): General Fund 110

17016-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	4,589,842	4,828,424	4,828,424	4,828,424	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	4,589,842	4,828,424	4,828,424	4,828,424	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	



• Property and Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business. It also orders, maintains a working inventory of, and issues uniforms and other equipment assigned to deputies.

Fund(s): General Fund 110

17017-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	227,040	145,323	145,323	152,309	4.8%
Contractual Services	27,338	31,786	31,786	31,786	0.0%
Debt Service	-	-	-	-	-
Commodities	83,571	100,778	100,778	100,778	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	337,949	277,887	277,887	284,873	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	12,459	30,450	30,450	30,755	1.0%
Total Revenue	12,459	30,450	30,450	30,755	1.0%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.00	0.0%

• Offender Registration Unit

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for federal and state compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually. The County general fund portion of this program is reflected below.

Fund(s): General Fund 110

17018-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	340,641	266,292	410,516	407,148	-0.8%
Contractual Services	29,889	34,100	34,100	34,100	0.0%
Debt Service	-	-	-	-	-
Commodities	4,858	8,400	8,400	8,400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	375,388	308,792	453,016	449,648	-0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	212	212	-	-100.0%
Total Revenue	-	212	212	-	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	7.00	7.00	0.0%

• Range Upgrade

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. This fund center was established in 2012 for the purchase of a new range targeting system.

Fund(s): General Fund 110

17019-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	44,500	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	44,500	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Special Law Enforcement Trust Fund

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

Fund(s): Sheriff Grants 260

17002-260

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	22,987	22,053	22,053	22,053	0.0%
Debt Service	-	-	-	-	
Commodities	7,305	30,200	30,200	30,200	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	30,292	52,253	52,253	52,253	0.0%
Revenue					
Taxes	36,217	28,642	28,642	28,642	0.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	85,478	23,611	23,611	23,611	0.0%
Total Revenue	121,695	52,253	52,253	52,253	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	



● Federal Asset

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

Fund(s): Sheriff Grants 260

17003:260

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	87,395	76,605	76,605	76,605	0.0%
Debt Service	-	-	-	-	
Commodities	83,680	153,208	153,208	153,208	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	171,075	229,813	229,813	229,813	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	210,927	229,813	229,813	229,813	0.0%
Total Revenue	210,927	229,813	229,813	229,813	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

● Body Armor Replacement

Each year the Sheriff's Office receives donations from private citizens to provide department personnel with protective body armor. These donations and federal funds are placed in this separate program budget.

Fund(s): Sheriff Grants 260

17007:260

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	3,930	20,970	20,970	20,970	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	3,930	20,970	20,970	20,970	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,034	20,970	20,970	20,970	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	3,034	20,970	20,970	20,970	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Donations

Each year the Sheriff receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills, training aids) and youth program support (D.A.R.E.).

Fund(s): Sheriff Grants 260

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	382	40	3,937	12,540	218.5%
Debt Service	-	-	-	-	
Commodities	6,685	8,794	4,897	21,294	334.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	7,066	8,834	8,834	33,834	283.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13,362	8,834	8,834	33,834	283.0%
Total Revenue	13,362	8,834	8,834	33,834	283.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• 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/JAG Grants 263/Stimulus Grants 277

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	99,371	189,364	189,364	179,616	-5.1%
Contractual Services	74,129	19,972	69,602	19,972	-71.3%
Debt Service	-	-	-	-	
Commodities	23,452	13,795	16,165	13,795	-14.7%
Capital Improvements	-	-	-	-	
Capital Equipment	15,560	-	-	-	
Interfund Transfers	29	-	-	-	
Total Expenditures	212,542	223,131	275,131	213,383	-22.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	213,084	248,150	260,150	249,468	-4.1%
Charges For Service	-	-	-	-	
Other Revenue	23,000	670	670	677	1.0%
Total Revenue	236,084	248,820	260,820	250,145	-4.1%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

● Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operating by the Exploited & Missing Children's Unit (EMCU) through a federal grant. This grant funds two full-time Sheriff Detectives and one Wichita Police Department Detective, the purchase and maintenance of specialized equipment and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the Internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support for 26 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

Fund(s): Sheriff Grants 260

17001-260

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	97,413	93,483	93,483	-	-100.0%
Contractual Services	131,797	135,480	135,480	127,308	-6.0%
Debt Service	-	-	-	-	
Commodities	49,964	16,998	16,998	16,998	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	279,174	245,961	245,961	144,306	-41.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	271,459	245,120	245,120	247,735	1.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	271,459	245,120	245,120	247,735	1.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%

● Justice Assistance Grants

The Justice Assistance 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. Current funding will expire in 2013.

Fund(s): JAG Grants 263/Stimulus Grants 277

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	333,837	425,400	425,400	425,400	0.0%
Debt Service	-	-	-	-	
Commodities	75,097	107,033	110,926	107,033	-3.5%
Capital Improvements	-	-	-	-	
Capital Equipment	2,791	124,050	168,550	124,050	-26.4%
Interfund Transfers	-	-	-	-	
Total Expenditures	411,725	656,483	704,876	656,483	-6.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	761,186	656,483	704,876	656,483	-6.9%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	761,186	656,483	704,876	656,483	-6.9%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Offender Registration Grant

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for federal and state compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually. The portion of this program funded with fees is reflected below.

Fund(s): Sheriff Grants 260

17053-260

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	50,915	51,371	51,371	52,395	2.0%
Contractual Services	13,240	60,489	60,489	60,489	0.0%
Debt Service	-	-	-	-	-
Commodities	3,306	3,578	3,578	3,578	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	67,460	115,438	115,438	116,462	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	133,208	115,833	115,833	117,365	1.3%
Other Revenue	-	-	-	-	-
Total Revenue	133,208	115,833	115,833	117,365	1.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

• Concealed Carry Grant

Effective July 2008 the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's general fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit (ORU) as this unit will be providing the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the carry concealed weapons licenses.

Fund(s): Sheriff Grants 260

17054-260

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	52,960	50,460	52,960	5.0%
Debt Service	-	-	-	-	-
Commodities	-	-	2,500	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	52,960	52,960	52,960	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	69,200	52,960	52,960	52,960	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	69,200	52,960	52,960	52,960	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-