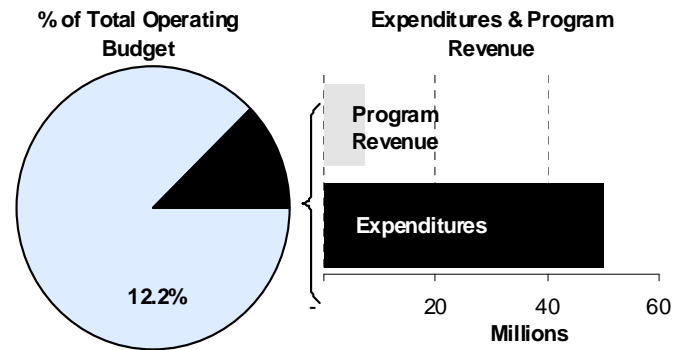
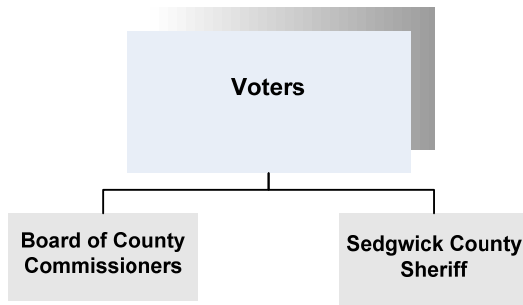




Robert Hinshaw
 Sheriff
 141 W. Elm
 Wichita, Kansas 67203
 316-660-3900
rhinshaw@sedgwick.gov

Mission:

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



Program Information

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, Judicial Division and Support 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 Technical Division covers district court security, inmate transportation and extraditions, tag enforcement, civil process service, mortgage foreclosure sales and the execution of criminal warrants. The Support Division includes the Records Section, Property and Evidence Section, Offender Registration Unit and the Sheriff's Office Training Academy.

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.

Department Sustainability Initiatives

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 matter 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.

Department Accomplishments

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 2010, a multi-divisional entry and arrest team was formed from personnel throughout the Law Enforcement Bureau. This team is trained and equipped to conduct swift and efficient search and arrest warrant operations as needed by the Sheriff's Office.

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.

In 2010, the K-9 unit made 86 criminal apprehensions, seized \$79,044 in currency and over 41 kilograms of illegal drugs.

Budget Adjustments

Changes to the Sheriff's 2012 budget reflect the addition of a Civilian Supervisor to Property and Evidence and the holding vacant of 19.00 FTE positions for all property tax supported funds.

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

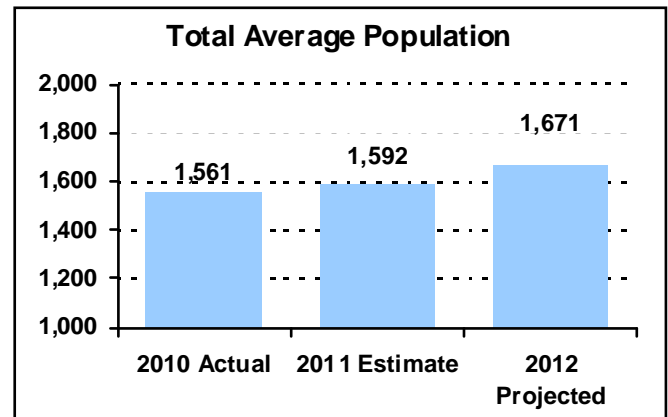
- **To create a safe environment for all people in Sedgwick County**
- **Promote youth programs that keep kids out of harms way and teach them to be caring adults**
- **To be good stewards through efficient and effective resource management**

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	2010 Actual	2011 Est.	2012 Proj.
Total average population in custody of the Sheriff (KPI)	1,561	1,592	1,671
Total traffic citations issued	28,056	29,000	30,000
Fatality accidents	17	10	12
Injury accidents	312	300	300
Non-injury accidents	866	850	850
DUI cases	905	925	950
Total part 1 offenses	1,950	1,989	2,028
Total cases assigned to detectives	4,179	4,262	4,346
Cases cleared	2,627	2,679	2,607
Total court proceedings	18,262	18,623	18,260
Total warrants received	15,082	16,200	16,999
Total warrants cleared	15,814	14,800	13,900
Civil papers served	80,469	87,678	85,230
Total papers and orders served	91,895	94,378	87,599
Protection from abuse/protection from stalking orders entered	5,027	5,240	5,606
Offender registrations	1,879	2,121	2,242

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Addition of a Civilian Supervisor to Property & Evidence	50,679		1.00
• Holding 7.00 FTE Detention Deputy positions vacant, personnel correction 1.00 FTE Sheriff Lieutenant	(441,125)		(1.00)
• Holding 1.00 FTE Captain and 3.00 FTE Patrol Duputy positions vacant	(357,960)		
• Holding 2.00 FTE Process Server positions vacant	(102,951)		
• Holding 1.00 FTE Civilian Office Specialist position vacant	(64,728)		
• Holding 2.00 FTE Sergeant and 3.00 FTE Detention Corporal positions vacant	(319,168)		
• Reductions in overtime, contractual and commodities	(196,507)		
Total	(1,431,760)	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	34,102,478	37,393,062	38,091,248	35,278,001	-7.4%	General Fund-110	50,930,861	48,448,746
Contractual Services	13,401,538	13,281,312	13,974,415	13,584,349	-2.8%	Sheriff Grants-260	935,918	861,286
Debt Service	-	-	-	-	-	JAG Grants-263	689,090	27,750
Commodities	1,332,293	942,242	979,930	927,219	-5.4%	Stimulus Grants-277	785,958	716,807
Capital Improvements	-	-	-	-	-	Total Expenditures	53,341,827	50,054,589
Capital Equipment	70,433	239,409	296,205	265,020	-10.5%			
Interfund Transfers	1,578,384	-	29	-	-100.0%			
Total Expenditures	50,485,125	51,856,025	53,341,827	50,054,589	-6.2%			
Revenue								
Taxes	99,574	28,358	28,358	28,642	1.0%			
Intergovernmental	1,184,118	1,344,333	2,180,976	1,411,102	-35.3%			
Charges For Service	1,964,878	2,865,719	2,865,719	5,463,217	90.6%			
Other Revenue	199,702	321,563	321,563	324,313	0.9%			
Total Revenue	3,448,273	4,559,973	5,396,616	7,227,274	33.9%			
Full-Time Equivalents (FTEs)	539.00	539.00	539.00	539.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012		2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget
Sheriff Administration	110	1,931,337	2,025,837	2,057,264	1,955,022	-5.0%	21.50	21.50	21.50
Detention	110	19,647,621	21,557,478	21,898,034	20,149,147	-8.0%	300.00	300.00	300.00
Work Release	110	905,496	1,006,279	1,020,004	942,776	-7.6%	12.00	12.00	12.00
Patrol	110	7,154,487	6,594,879	6,704,192	6,349,681	-5.3%	85.00	85.00	84.00
Investigations	110	2,687,565	2,788,093	2,839,644	2,778,478	-2.2%	32.00	32.00	32.00
Civil Process	110	530,503	541,045	550,400	481,950	-12.4%	10.00	10.00	10.00
Records	110	787,288	823,376	837,117	773,775	-7.6%	16.00	16.00	16.00
Sheriff Training	Mult.	743,559	754,906	766,148	801,140	4.6%	8.00	9.00	9.00
Fleet	110	2,270,170	2,192,057	2,192,057	2,375,943	8.4%	-	-	-
Range	110	205,642	205,786	208,639	198,501	-4.9%	2.00	2.00	2.00
Sheriff's Judicial Division	110	2,671,016	2,819,332	2,867,478	2,785,948	-2.8%	38.00	37.00	37.00
Exploited Missing Child.	110	125,837	121,904	123,738	131,282	6.1%	2.00	2.00	2.00
Out of County Housing	110	3,353,610	3,449,250	3,449,250	3,310,000	-4.0%	-	-	-
Medical Services	110	4,804,218	4,687,790	4,687,790	4,828,424	3.0%	-	-	-
Property & Evid.	110	328,395	337,501	340,812	277,887	-18.5%	3.00	3.00	4.00
Offender Registration Unit	110	360,978	382,165	388,295	308,792	-20.5%	5.00	5.00	5.00
Special Law Enfor. Trust	260	29,703	51,503	51,503	52,253	1.5%	-	-	-
Federal Asset	260	132,358	225,292	175,689	229,813	30.8%	-	-	-
Body Armor Replacement	260	19,735	20,359	20,359	20,970	3.0%	-	-	-
Donations	260	2,434	8,747	8,747	8,834	1.0%	-	-	-
Sheriff other grants	Mult.	436,209	242,352	430,558	223,131	-48.2%	2.50	2.50	2.50
Internet Crimes	260	220,724	235,809	271,419	245,961	-9.4%	1.00	1.00	1.00
JAG Grants	Mult.	873,849	631,926	1,299,511	656,483	-49.5%	-	-	-
Offender Registration Grant	260	122,392	100,437	101,258	115,438	14.0%	1.00	1.00	1.00
Concealed Carry Grant	260	140,000	51,922	51,922	52,960	2.0%	-	-	-
Total		50,485,125	51,856,025	53,341,827	50,054,589	-6.2%	539.00	539.00	539.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Sheriff Major	110	PSGRP30	157,307	160,913	154,954	2.00	2.00	2.00
Sheriff Captain	110	PSGRP28	318,343	325,071	227,978	4.00	4.00	4.00
Detention Captain	110	PSGRP28	143,123	145,866	140,463	2.00	2.00	2.00
Sheriff Lieutenant	110	PSGRP27	724,237	726,735	716,062	10.00	10.00	9.00
Detention Lieutenant	110	PSGRP27	652,024	665,515	640,869	10.00	10.00	10.00
Sheriff Sergeant	110	PSGRP25	1,592,078	1,602,612	1,395,859	24.00	24.00	24.00
Forensic Investigator	110	PSGRP25	263,654	269,168	249,343	4.00	4.00	4.00
Pilot	110	PSGRP25	116,547	60,280	58,048	2.00	1.00	1.00
Sheriff Detective	110	PSGRP23	1,173,692	1,177,082	1,135,105	21.00	21.00	21.00
Detention Sergeant	110	PSGRP23	879,055	899,864	866,546	17.00	17.00	17.00
Sheriff Deputy	110	PSGRP22	5,248,130	5,388,274	5,036,975	108.00	109.00	109.00
Detention Corporal	110	PSGRP20	1,758,968	1,771,927	1,545,946	38.00	38.00	38.00
Range Assistant	110	PSGRP20	56,292	34,977	34,977	1.00	1.00	1.00
Detention Deputy	110	PSGRP18	8,538,961	8,618,107	8,017,618	231.00	231.00	231.00
Civil Process Server	110	PSGRP17	392,203	398,221	309,359	10.00	10.00	10.00
Property Technician	110	PSGRP17	64,040	65,514	63,086	2.00	2.00	2.00
Undersheriff	110	EXCEPT	86,551	88,538	85,259	1.00	1.00	1.00
Chief Deputy Sheriff Department	110	EXCEPT	86,052	88,040	84,779	1.00	1.00	1.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,955	7,650	14,734	0.50	0.50	0.50
County Sheriff	110	ELECT	123,448	123,448	118,876	1.00	1.00	1.00
Senior Administrative Officer	110	B323	108,904	92,248	88,832	2.00	2.00	2.00
Administrative Specialist	110	B219	197,919	184,642	177,805	5.00	5.00	5.00
Civilian Supervisor	110	B219	-	-	30,619	-	-	1.00
Administrative Assistant	110	B218	235,889	232,114	218,538	6.00	6.00	6.00
Fiscal Associate	110	B216	88,472	89,643	79,568	3.00	3.00	3.00
Office Specialist	110	B115	821,728	806,199	759,475	29.00	29.00	29.00
Sheriff Detective	260	PSGRP23	126,144	127,381	122,665	2.00	2.00	2.00
KZ3 Technician B323	260	EXCEPT	27,000	13,500	26,000	0.50	0.50	0.50
Fiscal Associate	260	B216	31,024	31,620	30,449	1.00	1.00	1.00
Sheriff Detective	277	PSGRP23	55,367	56,429	54,339	1.00	1.00	1.00
Subtotal					22,485,126	539.00	539.00	539.00
Add:								
Budgeted Personnel Savings (Turnover)					(446,413)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,278,057			
Benefits					10,961,231			
Total Personnel Budget*					35,278,001			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,835,823	1,885,647	1,917,074	1,782,832	-7.0%
Contractual Services	52,654	51,053	51,053	56,053	9.8%
Debt Service	-	-	-	-	
Commodities	20,687	14,137	14,137	16,137	14.1%
Capital Improvements	-	-	-	-	
Capital Equipment	22,172	75,000	75,000	100,000	33.3%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,931,337	2,025,837	2,057,264	1,955,022	-5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,617	259	259	459	77.2%
Total Revenue	4,617	259	259	459	77.2%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	17,496,787	19,652,825	19,993,381	18,216,594	-8.9%
Contractual Services	1,635,235	1,606,221	1,606,221	1,626,221	1.2%
Debt Service	-	-	-	-	
Commodities	293,599	288,432	288,432	296,332	2.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	10,000	10,000	10,000	0.0%
Interfund Transfers	222,000	-	-	-	
Total Expenditures	19,647,621	21,557,478	21,898,034	20,149,147	-8.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	111,387	120,761	120,761	118,170	-2.1%
Charges For Service	1,491,868	2,350,585	2,350,585	4,971,773	111.5%
Other Revenue	3,164	1,918	1,918	3,247	69.3%
Total Revenue	1,606,420	2,473,264	2,473,264	5,093,190	105.9%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	730,249	808,783	822,508	751,076	-8.7%
Contractual Services	160,032	174,982	174,982	169,700	-3.0%
Debt Service	-	-	-	-	
Commodities	15,214	22,514	22,514	22,000	-2.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	905,496	1,006,279	1,020,004	942,776	-7.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	42,537	60,661	60,661	44,255	-27.0%
Other Revenue	191	-	-	199	
Total Revenue	42,728	60,661	60,661	44,454	-26.7%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	5,829,046	6,444,197	6,553,510	6,197,031	-5.4%
Contractual Services	114,086	110,868	110,868	112,500	1.5%
Debt Service	-	-	-	-	
Commodities	54,972	39,814	39,814	40,150	0.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	1,156,384	-	-	-	
Total Expenditures	7,154,487	6,594,879	6,704,192	6,349,681	-5.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	22,511	18,623	18,623	23,881	28.2%
Charges For Service	-	-	-	-	
Other Revenue	430	984	984	443	-55.0%
Total Revenue	22,941	19,607	19,607	24,324	24.1%
Full-Time Equivalents (FTEs)	85.00	85.00	85.00	84.00	-1.2%

• 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,608,214	2,700,566	2,752,117	2,692,878	-2.2%
Contractual Services	56,393	49,030	49,030	48,600	-0.9%
Debt Service	-	-	-	-	
Commodities	22,959	28,497	28,497	27,000	-5.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	10,000	10,000	10,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,687,565	2,788,093	2,839,644	2,778,478	-2.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	9,168	-	-	9,726	
Charges For Service	42,993	39,925	39,925	44,730	12.0%
Other Revenue	965	2,957	2,957	992	-66.5%
Total Revenue	53,127	42,882	42,882	55,448	29.3%
Full-Time Equivalents (FTEs)	32.00	32.00	32.00	32.00	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	530,503	541,045	550,400	481,950	-12.4%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	530,503	541,045	550,400	481,950	-12.4%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	741,991	782,044	795,785	729,775	-8.3%
Contractual Services	32,826	26,864	26,864	29,600	10.2%
Debt Service	-	-	-	-	-
Commodities	12,471	14,468	14,468	14,400	-0.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	787,288	823,376	837,117	773,775	-7.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	24,035	23,053	23,053	24,532	6.4%
Total Revenue	24,035	23,053	23,053	24,532	6.4%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	607,328	649,759	661,001	699,660	5.8%
Contractual Services	87,353	96,763	96,763	93,400	-3.5%
Debt Service	-	-	-	-	-
Commodities	48,878	8,384	8,384	8,080	-3.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	743,559	754,906	766,148	801,140	4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	174	-	-	181	-
Total Revenue	174	-	-	181	-
Full-Time Equivalents (FTEs)	9.00	8.00	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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,270,170	2,192,057	2,192,057	2,375,943	8.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,270,170	2,192,057	2,192,057	2,375,943	8.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	483	-	-	503	
Total Revenue	483	-	-	503	
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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	158,983	166,602	169,455	152,801	-9.8%
Contractual Services	26,255	22,398	22,398	24,200	8.0%
Debt Service	-	-	-	-	
Commodities	20,404	16,786	16,786	21,500	28.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	205,642	205,786	208,639	198,501	-4.9%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,622,734	2,753,167	2,801,313	2,723,092	-2.8%
Contractual Services	32,288	36,929	36,929	35,520	-3.8%
Debt Service	-	-	-	-	
Commodities	15,993	29,236	29,236	27,336	-6.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,671,016	2,819,332	2,867,478	2,785,948	-2.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	224,598	261,629	261,629	233,666	-10.7%
Other Revenue	161	23,895	23,895	167	-99.3%
Total Revenue	224,758	285,524	285,524	233,833	-18.1%
Full-Time Equivalents (FTEs)	37.00	38.00	37.00	37.00	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	97,587	102,176	104,010	104,479	0.5%
Contractual Services	10,924	13,450	13,450	15,303	13.8%
Debt Service	-	-	-	-	
Commodities	17,326	6,278	6,278	11,500	83.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	125,837	121,904	123,738	131,282	6.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	66,834	73,761	73,761	88,602	20.1%
Charges For Service	-	-	-	-	
Other Revenue	1,200	-	-	-	
Total Revenue	68,034	73,761	73,761	88,602	20.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

● Out of County Housing

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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,353,610	3,449,250	3,449,250	3,310,000	-4.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,353,610	3,449,250	3,449,250	3,310,000	-4.0%
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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	4,804,218	4,687,790	4,687,790	4,828,424	3.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	4,804,218	4,687,790	4,687,790	4,828,424	3.0%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	207,327	199,049	202,360	145,323	-28.2%
Contractual Services	30,228	31,674	31,674	31,786	0.4%
Debt Service	-	-	-	-	
Commodities	90,841	106,778	106,778	100,778	-5.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	328,395	337,501	340,812	277,887	-18.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	29,850	10,650	10,650	30,450	185.9%
Total Revenue	29,850	10,650	10,650	30,450	185.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	4.00	33.3%

• 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	324,086	340,269	346,399	266,292	-23.1%
Contractual Services	32,835	33,052	33,052	34,100	3.2%
Debt Service	-	-	-	-	
Commodities	4,372	8,844	8,844	8,400	-5.0%
Capital Improvements	-	-	-	-	
Capital Equipment	(315)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	360,978	382,165	388,295	308,792	-20.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	204	-	-	212	
Total Revenue	204	-	-	212	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

• 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	16,936	27,280	27,280	22,053	-19.2%
Debt Service	-	-	-	-	
Commodities	12,767	24,223	24,223	30,200	24.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	29,703	51,503	51,503	52,253	1.5%
Revenue					
Taxes	99,574	28,358	28,358	28,642	1.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,071	23,145	23,145	23,611	2.0%
Total Revenue	100,645	51,503	51,503	52,253	1.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Federal Asset Forfeiture

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

Fund(s): Sheriff Grants 260

17003:260

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	38,084	22,750	62,750	76,605	22.1%
Debt Service	-	-	-	-	
Commodities	94,274	202,542	112,939	153,208	35.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	132,358	225,292	175,689	229,813	30.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	109,973	225,292	225,292	229,813	2.0%
Total Revenue	109,973	225,292	225,292	229,813	2.0%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	19,735	20,359	20,359	20,970	3.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	19,735	20,359	20,359	20,970	3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,487	20,359	20,359	20,970	3.0%
Charges For Service	-	-	-	-	
Other Revenue	15,050	-	-	-	
Total Revenue	16,537	20,359	20,359	20,970	3.0%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	180	930	40	-95.7%
Debt Service	-	-	-	-	
Commodities	2,434	8,567	7,817	8,794	12.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,434	8,747	8,747	8,834	1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	8,134	8,747	8,747	8,834	1.0%
Total Revenue	8,134	8,747	8,747	8,834	1.0%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	172,845	213,735	266,200	189,364	-28.9%
Contractual Services	46,666	17,456	74,988	19,972	-73.4%
Debt Service	-	-	-	-	-
Commodities	217,349	11,161	73,780	13,795	-81.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	(650)	-	15,561	-	-100.0%
Interfund Transfers	-	-	29	-	-100.0%
Total Expenditures	436,209	242,352	430,558	223,131	-48.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	407,224	240,922	376,087	248,150	-34.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	663	663	670	1.1%
Total Revenue	407,224	241,585	376,750	248,820	-34.0%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	90,481	95,903	97,620	93,483	-4.2%
Contractual Services	121,959	122,908	102,908	135,480	31.7%
Debt Service	-	-	-	-	-
Commodities	8,284	16,998	70,891	16,998	-76.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	220,724	235,809	271,419	245,961	-9.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	130,598	237,981	271,874	245,120	-9.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	130,598	237,981	271,874	245,120	-9.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

● 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	468,467	413,293	1,033,114	425,400	-58.8%
Debt Service	-	-	-	-	-
Commodities	375,893	94,583	101,112	107,033	5.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	29,490	124,050	165,285	124,050	-24.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	873,849	631,926	1,299,511	656,483	-49.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	434,910	631,926	1,299,511	656,483	-49.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	434,910	631,926	1,299,511	656,483	-49.5%
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 grant funded portion of this program is reflected below.

Fund(s): Sheriff Grants 260

17053-260

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	48,494	57,295	58,116	51,371	-11.6%
Contractual Services	10,320	43,142	38,142	60,489	58.6%
Debt Service	-	-	-	-	-
Commodities	3,578	-	5,000	3,578	-28.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	60,000	-	-	-	-
Total Expenditures	122,392	100,437	101,258	115,438	14.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	103,091	100,997	100,997	115,833	14.7%
Other Revenue	-	-	-	-	-
Total Revenue	103,091	100,997	100,997	115,833	14.7%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	51,922	51,922	52,960	2.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	140,000	-	-	-	
Total Expenditures	140,000	51,922	51,922	52,960	2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	59,791	51,922	51,922	52,960	2.0%
Other Revenue	-	-	-	-	
Total Revenue	59,791	51,922	51,922	52,960	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	