

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Community Corrections

The Department of Community Corrections provides direct supervision to adult felons and juvenile offenders, and offers intensive outpatient drug and alcohol services to offenders who need these services. Included in this department are pre-trial and house arrest services, which have the primary function of reducing the jail population by assisting the judges of the district and municipal courts with identification and supervision of persons for whom incarceration may not be necessary. The primary source of funding for this department is grants.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,321,401	2,550,826	2,550,826	2,640,905
Services	457,452	871,724	527,279	448,799
Supplies/Commodities	53,789	85,145	18,605	17,105
Capital Equipment	0	0	0	4,500
Transfers and Other Expenses	7,948	367,974	317,974	307,974
Total	\$2,840,590	\$3,875,669	\$3,414,684	\$3,419,283

Position Inventory Summary

Budgeted Positions (FTE)	53.00	53.00	53.00	53.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	387,555	502,995	453,930	342,499
Alcohol Program Grant Fund	38,779	90,000	90,000	90,000
Community Corrections Grants	2,188,680	2,859,225	2,561,175	2,676,169
City/County Grants	225,576	423,449	309,579	310,615
Total	\$2,840,590	\$3,875,669	\$3,414,684	\$3,419,283

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Criminal Justice Grants	14,673	60,682	10,682	682
Pre-Trial/House Arrest Services	372,882	442,313	443,248	337,317
Administration	2,180,483	2,685,896	2,411,846	2,531,340
Community Corrections Program Income	8,197	173,329	149,329	149,329
JJ Program Coordination	225,576	423,449	309,579	310,615
Alcohol/Drug Treatment Grants	38,779	90,000	90,000	90,000
Total	\$2,840,590	\$3,875,669	\$3,414,684	\$3,419,283

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Department Summary

Emergency Management

The Emergency Management Department has existed since 1942 and is required by K.S.A. 48-904. The mission of the Emergency Management Department is to protect the citizens and property in Wyandotte County from all emergencies or disasters. This is accomplished in part by the coordination of departments and activities of local government, state and federal agencies, private and volunteer organizations, citizens, businesses and adjacent jurisdictions in the mitigation of, preparedness for, response to, and recovery from natural and man-made emergency/disaster situations in Wyandotte County. The Department also provides vital disaster preparedness, public education and information programs and supports the Emergency Planning Committee for Wyandotte County with regard to hazardous materials, chemical emergency response and the public's right-to-know.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	637,178	399,325	399,325	539,101
Services	230,196	442,807	1,163,426	1,128,085
Supplies/Commodities	76,236	648,016	383,826	383,491
Capital Equipment	627,929	319,352	760,342	217,932
Total	\$1,571,539	\$1,809,500	\$2,706,919	\$2,268,609

Position Inventory Summary

Budgeted Positions (FTE)	7.00	7.00	7.00	7.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	514	0	0	0
County General Fund	790,273	733,250	1,186,418	795,241
City/County Grants	780,752	1,076,250	1,520,501	1,473,368
Total	\$1,571,539	\$1,809,500	\$2,706,919	\$2,268,609

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Emergency Management	1,148,727	1,802,761	2,697,844	2,268,609
Hurricane Katrina	422,812	6,739	9,075	0
Total	\$1,571,539	\$1,809,500	\$2,706,919	\$2,268,609

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Department Summary

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Department Summary

Fire Department

The mission of the Fire Department is the preservation of life, health and property. The department is charged with the responsibility of protecting the residential and commercial citizens of Wyandotte County from the potentially catastrophic effects of fire, hazardous materials incidents, medical emergencies and other direct or indirect threats to life and property. The Department is comprised of eight functional divisions, each with distinct program areas. These divisions include Fire Administration, Fire Prevention, Fire Vehicle Repair and Maintenance, Fire Equipment and Supplies, Fire Training, Fire Suppression, Fire Special Operations and Emergency Medical Services, which was added July 1, 2004.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	30,239,817	31,386,788	31,386,788	33,051,428
Services	1,024,399	978,855	978,855	978,855
Supplies/Commodities	1,660,966	1,449,637	1,513,790	1,507,358
Capital Equipment	1,514,687	1,252,110	1,252,410	1,393,590
Capital Projects	183,910	232,000	396,588	398,000
Debt Service	350,000	350,000	350,000	350,000
Transfers and Other Expenses	2,020,370	2,121,000	2,121,000	2,195,000
Total	\$36,994,149	\$37,770,390	\$37,999,431	\$39,874,231

Position Inventory Summary

Budgeted Positions (FTE)	434.00	436.00	436.00	436.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	30,718,944	30,832,990	31,051,731	32,803,092
City/County Grants	268,424	0	0	0
Emergency Medical Services	6,006,781	6,937,400	6,947,700	7,071,139
Total	\$36,994,149	\$37,770,390	\$37,999,431	\$39,874,231

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Fire Administration	1,068,549	795,637	795,637	1,005,724
Fire Prevention Program	727,640	711,607	712,743	750,063
Fire Vehicles Replacement/Repair Program	1,439,991	1,424,107	1,469,417	1,552,581
Fire Equipment/Supplies Program	816,501	782,467	782,467	785,771
Fire Training Program	858,846	940,376	941,376	985,277
Public Safety	25,774,865	26,124,256	26,295,651	27,669,236
Fire Special Operations Program	72,060	54,540	54,440	54,440
Emergency Medical Services	6,235,697	6,937,400	6,947,700	7,071,139
Total	\$36,994,149	\$37,770,390	\$37,999,431	\$39,874,231

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Division Summary

Fire Department Fire Administration

Fire Administration is the central administrative and coordinating office of the Fire Department. This office provides guidance and direction for the other divisions of the Fire Department.

Fire Administration is responsible for various support services for firefighters, including payroll processing, fiscal administration, budget development, capital project planning and personnel record keeping. Additionally, Fire Administration is responsible for the development and implementation of strategies and policies that will allow the Fire Department to achieve the initiatives identified by the Unified Government commission, as well as ensuring department compliance with national fire protection standards. The Fire Department contracts with a local physician to provide oversight and coordination of emergency medical services.

The Physical Fitness Program of the Fire Department is responsible for the in-house wellness screening program for all fire fighters. This wellness program consists of cardiac stress evaluation, pulmonary screening, cholesterol screening and physical fitness programs for department employees.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	495,189	511,298	511,298	658,885
Services	207,538	225,954	225,954	225,954
Supplies/Commodities	19,959	18,385	18,385	18,385
Capital Equipment	345,863	40,000	40,000	102,500
Total	\$1,068,549	\$795,637	\$795,637	\$1,005,724

Position Inventory Summary

Budgeted Positions (FTE)	8.00	8.00	9.00	9.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	800,125	795,637	795,637	1,005,724
City/County Grants	268,424	0	0	0
Total	\$1,068,549	\$795,637	\$795,637	\$1,005,724

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Fire Administration	730,628	710,135	710,135	920,222
Homeland Security Grant	266,424	0	0	0
Fire Physical Fitness Program	29,497	25,502	25,502	25,502
Medical Control Board Program	40,000	60,000	60,000	60,000
Fire Donations	2,000	0	0	0
Total	\$1,068,549	\$795,637	\$795,637	\$1,005,724

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Division Summary

**Fire Department
Fire Prevention Program**

The Fire Prevention Division is responsible for enforcing the laws, ordinances, rules and state statutes regarding fire prevention, the storage and use of explosive and flammable materials, the installation and maintenance of fire extinguishing equipment and the means and adequacy of exits in all public and private structures, in case of fire. This division has three functions: Fire Prevention, Arson Investigation, and Public Information and Education.

Fire Prevention includes regular fire inspections of industrial, commercial and other public buildings within the Unified Government's jurisdiction to ensure compliance with fire laws. This division also conducts a comprehensive review of all plans for new construction projects and performs periodic inspections of both new and existing buildings to ensure that all fire codes and regulations are met.

The Fire Arson Investigation function is responsible for investigating all fire sites to determine cause, origin and circumstance for fires where damages exceed \$500. The Public Information and Education function is responsible for instruction on smoke detectors, the use of fire extinguishers, and the preparation and distribution of fire safety information.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	714,289	699,079	699,079	736,811
Services	4,087	4,272	4,272	4,272
Supplies/Commodities	9,264	8,256	9,392	8,980
Total	\$727,640	\$711,607	\$712,743	\$750,063

Position Inventory Summary

Budgeted Positions (FTE)	8.00	8.00	8.00	8.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	727,640	711,607	712,743	750,063
Total	\$727,640	\$711,607	\$712,743	\$750,063

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Fire Prevention Program	727,640	711,607	712,743	750,063
Total	\$727,640	\$711,607	\$712,743	\$750,063

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Division Summary

Fire Department

Fire Vehicles Replacement/Repair Program

The Vehicle Maintenance and Repair Division is responsible for maintaining all Fire Department vehicles and heavy machinery. The Fire Department inventory includes approximately 70 vehicles. This inventory includes sedans and battalion cars, pumpers, aerials, quints, a hazardous materials response unit, ambulances and other fire rescue and suppression equipment. A large portion of the Division's time and effort is spent on preventive maintenance in order to reduce the dollars spent on repairs.

In order to meet proper safety and maintenance standards, all Fire Department vehicles are inspected and serviced three times each year. Battalion cars and utility vehicles are maintained every 3,000 miles. A long-term replacement program, in conjunction with the planned inspection and preventive maintenance of the Fire Department fleet, assists in providing stability in vehicle replacement and repair costs.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	238,500	236,357	236,357	250,251
Services	147,187	126,735	126,735	126,735
Supplies/Commodities	335,804	243,715	289,025	278,915
Capital Equipment	718,500	817,300	817,300	896,680
Total	\$1,439,991	\$1,424,107	\$1,469,417	\$1,552,581

Position Inventory Summary

Budgeted Positions (FTE)	3.00	3.00	3.00	3.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	1,439,991	1,424,107	1,469,417	1,552,581
Total	\$1,439,991	\$1,424,107	\$1,469,417	\$1,552,581

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Fire Vehicles Replacement/Repair Program	1,439,991	1,424,107	1,469,417	1,552,581
Total	\$1,439,991	\$1,424,107	\$1,469,417	\$1,552,581

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Division Summary

Fire Department Fire Equipment/Supplies Program

The Fire Equipment and Supplies Division has the responsibility for ordering and issuing all clothing and supplies for the Fire Department. This Division also keeps all of the Fire Department's self-contained breathing apparatus repaired and properly maintained, makes sure all auxiliary equipment for firefighting is issued and in good repair, and issues all firefighting turn-out gear. The Equipment and Supplies Division is also responsible for providing all fire stations with supplies for equipment maintenance, and keeping an updated inventory of supplies for all other Fire Divisions. Additionally, all equipment and supplies related to communications for Fire Suppression are purchased through this program.

The increasing demand for public safety has made it necessary to have a larger inventory of equipment and supplies. This Division has implemented a program that: updates and standardizes all equipment on pumps; includes a regular equipment replacement program; and maintains all equipment to NFPA standards.

Planned replacement, inventory control and internal repair of specialized equipment are all procedures that help achieve maximum value of Unified Government funds.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	188,141	244,236	244,236	254,440
Services	114,237	116,336	116,336	116,336
Supplies/Commodities	414,205	366,995	366,995	366,995
Capital Equipment	99,918	54,900	54,900	48,000
Total	\$816,501	\$782,467	\$782,467	\$785,771

Position Inventory Summary

Budgeted Positions (FTE)	3.00	3.00	3.00	3.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	816,501	782,467	782,467	785,771
Total	\$816,501	\$782,467	\$782,467	\$785,771

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Fire Equipment/Supplies Program	580,884	599,095	599,095	602,399
Fire Medical Program	147,484	96,057	96,057	96,057
Fire Telecommunications Program	88,133	87,315	87,315	87,315
Total	\$816,501	\$782,467	\$782,467	\$785,771

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Division Summary

Fire Department Fire Training Program

The Fire Training Division is charged with the responsibility of maintaining and improving the capabilities of Fire Department personnel through professionally oriented and comprehensive training programs. The technical aspects of fire fighting are continually increasing. The environment in which firefighters work has become more and more hazardous. Advancing technology and the use of newly developed materials in construction have created highly toxic atmospheres in burning structures and increased potential for sudden structure failure resulting in death and injury. The Training Division is charged with the responsibility of ensuring that firefighters are properly prepared to utilize the newest technology and equipment available in order to safely and effectively mitigate emergencies. There are three programs within this Division: Fire Training, Fire Medical Training and the Fire Cadet program.

The Fire Training Program is responsible for training firefighters in the basics of firefighting, specialized firefighting and professional development. The Fire Training Program also includes the Fire Academy, which trains new recruits in a 11-week intensive program. The Fire Medical Training program trains firefighters in emergency medical service delivery. State mandated continuing education hours are provided through the Fire Medical Training Program. The Fire Cadet Program provides an opportunity for economically disadvantaged young adults to pursue a career in the fire service. Cadets are indoctrinated in all function of the Fire Department and are enrolled in the local community college to acquire their EMT certification. A support system is in place to assist Cadets in achieving their goal to become a Kansas City Kansas Firefighter.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	817,906	904,381	904,381	948,282
Services	9,143	6,742	6,742	6,742
Supplies/Commodities	31,797	29,253	30,253	30,253
Total	\$858,846	\$940,376	\$941,376	\$985,277

Position Inventory Summary

Budgeted Positions (FTE)	15.00	17.00	16.00	16.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	858,846	940,376	941,376	985,277
Total	\$858,846	\$940,376	\$941,376	\$985,277

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Fire Training Program	841,984	926,843	927,843	971,744
Fire Training/Medical Program	16,862	13,533	13,533	13,533
Total	\$858,846	\$940,376	\$941,376	\$985,277

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Division Summary

Fire Department Public Safety

The Public Safety Division is responsible for the preservation of life, health and property.

Public Safety personnel are responsible for the protection of life and property from the ravages of fire. In addition, Public Safety personnel respond to all hazardous materials incidents within the community. Public Safety services are provided with 22 pieces of various fire fighting apparatus, each staffed with a minimum of three firefighters. Public Safety services are available from 17 fire stations, seven days a week, 24 hours each day.

Division personnel respond to vehicle accidents, water incidents, and cave-ins and provide first responder basic emergency medical treatment as well as advanced life support. On-duty personnel also perform various station assignments such as routing checks of fire apparatus and general maintenance in the upkeep of their living quarters. During the months of April and October, the fire stations provide open burning permits to the general public who wish to burn allowable vegetation during these months. These permits are free of charge.

This division's budget also reflects the annual Fire Station Maintenance projects. Project planning and cost estimates are jointly prepared by Fire Administrative staff and Buildings and Logistics staff.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	25,197,131	25,594,670	25,594,670	26,992,753
Services	54,362	30,814	30,814	30,814
Supplies/Commodities	264,721	186,772	193,579	207,669
Capital Equipment	79,100	80,000	80,000	40,000
Capital Projects	179,551	232,000	396,588	398,000
Total	\$25,774,865	\$26,124,256	\$26,295,651	\$27,669,236

Position Inventory Summary

Budgeted Positions (FTE)	335.00	335.00	335.00	335.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	25,774,865	26,124,256	26,295,651	27,669,236
Total	\$25,774,865	\$26,124,256	\$26,295,651	\$27,669,236

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Fire Suppression	25,614,303	25,924,892	25,971,287	27,213,872
Fire Station Maintenance	160,562	199,364	324,364	455,364
Total	\$25,774,865	\$26,124,256	\$26,295,651	\$27,669,236

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Division Summary

Fire Department
Fire Special Operations Program

The Special Operations Division provides citizens and businesses of Kansas City, Kansas and Wyandotte County with specialized emergency response teams. The specialty teams utilize advanced training, equipment and technology in order to achieve their mission.

Specialty teams include the hazardous materials response team, the air team, the water supply team, the trench rescue team, the heavy rescue team, the foam supply team, and the water rescue team. The Department recently developed a heavy search and rescue unit. Training and equipment were grant funded. Heavy search and rescue utilizes specialized equipment for conducting rescue operations in a collapsed building.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Services	9,893	11,465	11,465	11,465
Supplies/Commodities	62,167	43,075	42,975	42,975
Total	\$72,060	\$54,540	\$54,440	\$54,440

Position Inventory Summary

Budgeted Positions (FTE)

Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	72,060	54,540	54,440	54,440
Total	\$72,060	\$54,540	\$54,440	\$54,440

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Fire Special Operations Program	72,060	54,540	54,440	54,440
Total	\$72,060	\$54,540	\$54,440	\$54,440

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Fire Department Emergency Medical Services

The Fire Department is responsible for providing emergency medical service (EMS) to the community. The department's delivery of EMS includes first responder and ambulance service. The first responder service is provided through the department's twenty-two fire apparatus, placing Advance Life Support (ALS) medical assistance on the emergency scene in under four minutes on average. The ambulance transport service is delivered through the department's eleven ambulances, which arrive on the emergency scene in less than six minutes on average. All personnel are trained to provide both fire suppression and medical service. Medical Transport Division personnel are medically certified by the State of Kansas and operate under the direction of the department's Medical Director.

Structured as an enterprise fund, the Medical Transport Division of the Fire Department is accountable to the Unified Government's budgetary process. The Unified Government contracted with Medibanc, a billing services provider, to maximize revenue recovery. The cost of services and collection of revenues for this fund are near our initial projections.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,588,661	3,196,767	3,196,767	3,210,006
Services	477,952	456,537	456,537	456,537
Supplies/Commodities	523,049	553,186	563,186	553,186
Capital Equipment	271,306	259,910	260,210	306,410
Capital Projects	4,359	0	0	0
Debt Service	350,000	350,000	350,000	350,000
Transfers and Other Expenses	2,020,370	2,121,000	2,121,000	2,195,000
Total	\$6,235,697	\$6,937,400	\$6,947,700	\$7,071,139

Position Inventory Summary

Budgeted Positions (FTE)	62.00	62.00	62.00	62.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	228,916	0	0	0
Emergency Medical Services	6,006,781	6,937,400	6,947,700	7,071,139
Total	\$6,235,697	\$6,937,400	\$6,947,700	\$7,071,139

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Emergency Medical Services	6,235,697	6,937,400	6,947,700	7,071,139
Total	\$6,235,697	\$6,937,400	\$6,947,700	\$7,071,139

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Department Summary

Police Department

The mission of the Police Department is to enhance the quality of life of residents and visitors through effective crime reduction, preservation of the peace, and responsiveness to social changes in the community, through a police-community partnership focusing on proactive policing and crime prevention. The Department conducts operational duties and responsibilities through the delegation of authority and responsibility to functional bureaus, which are assigned specific tasks and duties that contribute to the overall accomplishments of the Department's mission.

The Office of the Chief of Police provides overall guidance to the entire Department as directed by the Chief of Police. The Administrative Services Bureau provides support services to field officers and operations by providing general support for training of personnel, vice and narcotic-related crimes as well as K-9 support, and community networking with the Police Department. The Investigations Bureau is responsible for the follow-up investigation of all reported violent property crimes with the intention of seeking the arrest and prosecution of all involved persons. The Field Operations Bureau provides patrol and police response services to the community via the three patrol divisions. Public Safety Dispatch provides dispatch services for all public safety related calls countywide.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	34,806,402	35,898,005	35,977,493	36,574,024
Services	3,289,695	3,252,709	3,645,169	3,205,169
Supplies/Commodities	1,116,685	842,556	913,885	911,752
Capital Equipment	1,666,738	1,602,393	1,602,393	2,175,940
Capital Projects	56,042	150,000	190,000	225,000
Grants and Claims	34,625	31,110	61,110	61,110
Transfers and Other Expenses	350,451	827,200	573,200	573,200
Total	\$41,320,638	\$42,603,973	\$42,963,250	\$43,726,195

Position Inventory Summary

Budgeted Positions (FTE)	508.90	513.90	513.90	523.90
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	35,506,125	35,974,366	35,932,128	37,563,491
County General Fund	3,946,124	4,018,828	4,031,768	3,946,160
Special 911 Tax Fund	816,892	1,067,000	1,048,000	1,144,000
Law Enforcement Trust Fund	140,578	500,000	300,000	403,000
Law Enforcement Block Grant Fund	522,259	422,522	422,522	19,588
Justice Assistance Grant	0	0	440,000	250,000
City/County Grants	388,660	621,257	788,832	399,956
Total	\$41,320,638	\$42,603,973	\$42,963,250	\$43,726,195

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
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Department Summary

Police Department

Emergency Management	4,826,969	5,056,590	5,050,530	5,061,021
Chief's Office	2,765,725	2,782,173	2,954,330	2,798,946
Criminal Investigations	4,682,469	4,487,387	4,491,187	4,885,554
Operations Bureau	15,042,639	14,722,594	14,718,116	16,096,257
Administrative Services	7,586,081	7,709,785	8,224,297	8,131,237
Community and Support Services	6,416,755	7,845,444	7,524,790	6,753,180
Total	\$41,320,638	\$42,603,973	\$42,963,250	\$43,726,195

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Division Summary

Police Department

Chief's Office

The Chief of Police has the ultimate responsibility and authority for supervising all sworn and civilian personnel employed by the Kansas City, Kansas Police Department. Within the Chief's Office Program, personnel advise and work with the County Administrator concerning Police Department policy; plan, direct and coordinate the functions and activities of the department; develop long-term programs for improving operations; issue applicable orders to subordinate officers; review issues with citizens and civic groups; direct the preparation, amending, altering or rescinding of rules and regulations concerning departmental operations and personnel; propose budget expenditures to meet the Department's needs and is responsible for staff inspections.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	1,058,533	1,214,601	1,382,176	1,150,792
Services	1,507,395	1,248,764	1,255,354	1,255,354
Supplies/Commodities	92,735	69,308	67,300	67,300
Capital Equipment	50,870	71,000	71,000	50,000
Capital Projects	56,042	128,000	128,000	225,000
Grants and Claims	150	500	500	500
Transfers and Other Expenses	0	50,000	50,000	50,000
Total	\$2,765,725	\$2,782,173	\$2,954,330	\$2,798,946

Position Inventory Summary

Budgeted Positions (FTE)	11.00	11.00	11.00	11.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	2,572,539	2,420,433	2,425,015	2,615,350
City/County Grants	193,186	361,740	529,315	183,596
Total	\$2,765,725	\$2,782,173	\$2,954,330	\$2,798,946

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Chief's Office	388,246	445,341	442,423	460,340
Donations	4,918	0	0	0
Community Liasion Program	25,000	25,000	25,000	25,000
Planning and Research	428,640	373,263	373,263	380,392
Internal Affairs	344,700	328,055	328,055	396,344
Detention Finance Program	1,301,701	1,095,074	1,095,074	1,095,074
Police Facility Maintenance	84,252	153,700	161,200	258,200
Urban High Crime Grant	107,995	105,340	105,340	113,596
Weed and Seed Grant	7,425	225,000	392,575	50,000
Bulletproof Vest Partnership Program	6,366	21,400	21,400	10,000
Homeland Security Overtime Grant	11,011	0	0	0
Project Safe Neighborhoods	54,576	10,000	10,000	10,000

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Police Department

Chief's Office

Project Safe Neighborh-Wichita	895	0	0	0
Total	\$2,765,725	\$2,782,173	\$2,954,330	\$2,798,946

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Police Department Criminal Investigations

The Criminal Investigations Division was established to solve crimes via the processes of questioning victims, witnesses and suspects, accumulating physical evidence at the scene of a crime and by tracing stolen property or vehicles associated with a crime. However, the investigator's responsibility does not end when the investigation does. All facts and evidence must be compiled, organized, and presented to the appropriate prosecuting attorney for possible filing of charges against a suspect, generally being the Wyandotte County District Attorney's Office. The ultimate goal is to prove beyond any reasonable doubt, in a court of law, that the suspect in question did commit the specific crime for which he or she is charged. The Division is responsible for the identification, apprehension and interviewing of persons suspected of committing crimes not solved by patrol officers during the initial investigation. The Division supervises the necessary physical evidence for use in court and, if lawful to do so, returns it to its rightful owner. The Division recovers, identifies, and arranges for the return of stolen property to its rightful owner. The Division prepares cases and presents them to the prosecutor for the formal charging and prosecution of offenders. The Division assists other elements of the Department in investigations, taking statements and seeking prosecution following the arrest of suspects by those elements. The Division communicates information obtained concerning crime, criminals, or suspects to other elements of the Department as necessary for proper coordination of police efforts. Detectives will periodically attend Field Operations roll call sessions to help facilitate this objective. The Division also provides information and assistance to other local Police Departments and Federal and State agencies when officially requested. The Division serves warrants and other legal papers as necessary, and executes the required returns where a Division member is assigned to a related case in an active status. The Division also assists in the return of prisoners from other jurisdictions for prosecution of offenses.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	4,647,957	4,434,738	4,434,738	4,829,105
Services	20,348	33,249	34,849	34,849
Supplies/Commodities	14,005	19,400	21,600	21,600
Grants and Claims	159	0	0	0
Total	\$4,682,469	\$4,487,387	\$4,491,187	\$4,885,554

Position Inventory Summary

Budgeted Positions (FTE)	56.00	56.00	60.00	60.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	4,553,157	4,294,970	4,298,770	4,736,294
City/County Grants	129,312	192,417	192,417	149,260
Total	\$4,682,469	\$4,487,387	\$4,491,187	\$4,885,554

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Criminal Investigations	4,553,157	4,293,270	4,298,070	4,735,594
Metro Squad Program	0	1,700	700	700

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Division Summary

Police Department
Criminal Investigations

Victim Assistance Grant	129,312	192,417	192,417	149,260
Total	\$4,682,469	\$4,487,387	\$4,491,187	\$4,885,554

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Police Department Operations Bureau

The Operations Bureau provides general law enforcement in the community, which includes the enforcement of state and local laws, and the protection of life and property through police patrol and response to reported crime in the community, and other requests for police service. The Operations Administration Program supervises all the programs in the bureau through subordinate commanders and aids them in implementing new methods in crime prevention as well as maintaining proven and existing programs. The Patrol Activities Program is responsible for the enforcement of Federal and State statutes and ordinances to serve the citizens of the community through the protection of life and property. The Patrol Division is at the hub of police activity as it performs a vital and necessary function toward the attainment of Police Department goals. The effectiveness of the Patrol Division affects the efficiency of the entire department, because officers in this bureau are the primary responders to calls for police service.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	14,742,229	14,444,094	14,444,094	15,819,803
Services	37,296	45,300	39,800	39,800
Supplies/Commodities	263,114	233,200	234,222	236,654
Total	\$15,042,639	\$14,722,594	\$14,718,116	\$16,096,257

Position Inventory Summary

Budgeted Positions (FTE)	204.00	214.00	220.00	230.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	15,042,639	14,722,594	14,718,116	16,096,257
Total	\$15,042,639	\$14,722,594	\$14,718,116	\$16,096,257

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Operations Bureau	353,445	547,621	546,721	535,723
Patrol Activities	14,689,194	14,174,973	14,171,395	15,560,534
Total	\$15,042,639	\$14,722,594	\$14,718,116	\$16,096,257

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Police Department Administrative Services

The mission of the Administrative Services Bureau is to improve the quality of life in our community through the cooperative efforts of the Police Department and the citizens of the Unified Government of Wyandotte County/Kansas City, Kansas. The Community and Support Services Division functions within this Bureau and oversees the activities and duties performed by all programs within this Bureau. The COPPS Program is a community-policing unit with a goal of improving responsiveness, efficiency and equity in the delivery of police service. The Special Enforcement Program is a specially trained and equipped unit responsible for enforcing laws related to illegal drug trafficking and usage, with a primary goal of reducing street-level crime. The Canine Unit enhances drug-related narcotic enforcement and search capabilities within the Special Enforcement Unit. The Training Academy Program provides basic training to new police officers as well as in-service training to all police officers as required by state law. The Police Cadet Program employs non-sworn police apprentices interested in a law enforcement career. The Traffic Enforcement Program provides general traffic enforcement, DUI detection and investigation, and various other traffic-related enforcement throughout the community. The Records and Technology Program provides a central repository for all original police reports to be processed, indexed, and stored into a permanent record. The program is also responsible for providing copies of such reports to the public as warranted. The Teleserve Unit provides differential police response to increase both quality and quantity of effective police service, enabling citizens to get immediate assistance by telephone and allows more time for field patrol officers to respond to emergency calls more quickly and spend more time on community activities and problem solving. The Animal Control Program provides for enforcement of ordinances relative to domestic

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	4,908,202	5,303,913	5,303,913	5,268,337
Services	678,704	703,906	1,110,526	670,526
Supplies/Commodities	517,175	333,503	351,395	359,964
Capital Equipment	1,503,292	1,345,653	1,395,653	1,831,600
Capital Projects	0	22,000	62,000	0
Grants and Claims	356	610	610	610
Transfers and Other Expenses	196	200	200	200
Total	\$7,607,925	\$7,709,785	\$8,224,297	\$8,131,237

Position Inventory Summary

Budgeted Positions (FTE)	69.90	69.90	67.90	67.90
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	7,233,043	7,258,055	7,332,567	7,832,540
County General Fund	28,519	29,238	29,238	29,139
Law Enforcement Block Grant Fund	346,363	422,492	422,492	19,558
Justice Assistance Grant	0	0	440,000	250,000
Total	\$7,607,925	\$7,709,785	\$8,224,297	\$8,131,237

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

**Police Department
Administrative Services**

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Administrative Services	0	22,000	40,000	0
Services Administration/Data	1,789,699	1,687,197	1,764,240	2,093,925
Police Communications	21,844	0	0	0
Police Logistics	223,409	224,106	224,106	236,306
Police Vehicle Maintenance	1,185,295	1,151,253	1,125,481	1,234,028
Police Identification	1,025,007	915,720	900,720	952,559
Animal Control	644,713	714,362	740,338	926,903
Parking Control Enforcement	586,650	721,569	715,669	635,513
Police Telecommunications	561,283	434,000	434,000	434,000
Traffic Support Unit	1,244,384	1,417,086	1,417,251	1,348,445
Police Crime Mapping	29,712	34,000	474,000	0
Police Crime Analysis	63,996	0	0	0
Police Teleserve Program	231,933	388,492	388,492	269,558
Total	\$7,607,925	\$7,709,785	\$8,224,297	\$8,131,237

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Police Department Community and Support Services

The programs included in this Division involve community policing and the ongoing efforts the Police Department is making to form a positive relationship with the citizens of the community. Programs included within this Division are as follows:

The COPPS Program is a community policing unit with a goal of improving responsiveness, efficiency and equity in the delivery of police services. The Special Enforcement Unit is responsible for enforcing laws related to illegal drug-trafficking and usage in the community as well as handling tactical situations. The HIDTA Grant Programs aid in the reduction of drug trafficking.

The Training Academy provides basic training to new police officers as well as providing in-service training to active patrol officers as required by state law. The purpose of the Firing Range is to provide basic firearms training to all new recruits to meet standard requirements and to provide updated training to current department members. The Health and Fitness Program provides semi-annual testing to sworn department personnel, thus demonstrating to them their health and physical condition. The Cadet Program and Police Reserve Program are designed to augment the manpower of the department.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	5,912,117	6,828,909	6,740,822	5,906,406
Services	241,297	219,800	237,250	237,250
Supplies/Commodities	150,806	156,395	161,378	161,184
Capital Equipment	19,320	170,340	120,340	183,340
Grants and Claims	33,960	30,000	60,000	60,000
Transfers and Other Expenses	59,255	440,000	205,000	205,000
Total	\$6,416,755	\$7,845,444	\$7,524,790	\$6,753,180

Position Inventory Summary

Budgeted Positions (FTE)	102.00	97.00	90.00	90.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	6,034,119	7,278,314	7,157,660	6,283,050
Law Enforcement Trust Fund	140,578	500,000	300,000	403,000
Law Enforcement Block Grant Fund	175,896	30	30	30
City/County Grants	66,162	67,100	67,100	67,100
Total	\$6,416,755	\$7,845,444	\$7,524,790	\$6,753,180

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Training Academy Program	737,315	1,378,128	1,396,728	788,602

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Division Summary

Police Department

Community and Support Services

Firing Range Program	204,132	231,015	231,015	242,609
Health and Fitness Program	5,145	13,900	13,200	13,200
Cadet Program	176,368	304,714	216,627	355,717
Operation Nightlight	14,679	0	0	0
Community Policing	1,726,489	1,793,535	1,792,535	1,534,905
Reserve Police Program	3,638	4,000	4,000	4,000
Police Cadet Program	161,217	30	30	30
Canine Unit Program	272,694	314,803	314,803	281,970
HIDTA Grant	53,476	50,700	50,700	50,700
Special Enforcement Unit	3,049,086	3,738,219	3,488,752	3,465,047
Missouri/Midwest HIDTA Grant	12,516	16,400	16,400	16,400
Total	\$6,416,755	\$7,845,444	\$7,524,790	\$6,753,180

Unified Government of Wyandotte County/Kansas City, Kansas

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Department Summary

Unified Government of Wyandotte County/Kansas City, Kansas

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Department Summary

Public Safety Business Office

The Public Safety Business Office (PSBO) provides business and timekeeping duties for the the Police Department, Sheriff's Department and Community Corrections. The Public Safety Business Office also coordinates many grant efforts for the Unified Government and houses the Juvenile Justice Authority grant coordinator, who provides staff support for the Juvenile Corrections Advisory Board.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	430,389	491,974	491,974	455,386
Services	1,428,197	1,216,616	1,156,839	1,165,781
Supplies/Commodities	11,527	36,565	7,951	7,951
Capital Equipment	27,476	0	50,000	30,000
Grants and Claims	15,717	0	0	0
Total	\$1,913,306	\$1,745,155	\$1,706,764	\$1,659,118

Position Inventory Summary

Budgeted Positions (FTE)	8.00	8.00	9.00	9.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	195,510	198,619	198,619	205,827
County General Fund	121,546	138,237	188,237	171,140
City/County Grants	1,596,250	1,408,299	1,319,908	1,282,151
Total	\$1,913,306	\$1,745,155	\$1,706,764	\$1,659,118

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Criminal Justice Grants	140,719	197,980	115,866	78,109
Public Safety Business Office	317,056	336,856	386,856	376,967
JJ Program Coordination	1,455,531	1,210,319	1,204,042	1,204,042
Total	\$1,913,306	\$1,745,155	\$1,706,764	\$1,659,118

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Unified Government of Wyandotte County/Kansas City, Kansas

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Department Summary

Sheriff

The mission of the Sheriff's Office is outlined in Chapter 19, Article 8 of Kansas Statutes Annotated and the Charter of the Unified Government. Goals include the following:

- To provide a safe and secure environment for the people of Wyandotte County by keeping and preserving the peace, quieting and suppressing all affrays, riots and unlawful assemblies and insurrections, and for the service of process in civil and criminal cases, and in apprehending or securing any person for felony or breach of the peace (K.S.A. 19-813).
- To have the charge and custody of the Adult and Juvenile Detention Facilities of this county and all the prisoners in the same. While doing so, to provide a safe, secure and humane environment for staff and persons lawfully incarcerated by the criminal justice system by maintaining standards which are consistent with operational mandates advocated by federal, state and local laws and corrections standards (K.S.A. 19-811).
- To service and execute, according to law, all process, writs, precepts and orders issued or made by lawful authority and to attend upon the several courts of record held in this county (K.S.A. 19-812).

The Sheriff's Office is comprised of three divisions: Administration and Field Services; Adult Detention; and Juvenile Detention. Each division is comprised of units with separate, yet interdependent functions.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	10,004,445	10,355,304	10,355,304	11,277,334
Services	3,566,706	3,939,388	3,993,522	4,114,879
Supplies/Commodities	405,636	304,979	354,928	329,631
Capital Equipment	294,033	463,580	476,180	675,020
Capital Projects	449,316	165,500	187,768	280,000
Grants and Claims	347	2,000	2,000	2,000
Total	\$14,720,483	\$15,230,751	\$15,369,702	\$16,678,864

Position Inventory Summary

Budgeted Positions (FTE)	216.00	216.00	217.00	217.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	14,517,466	15,010,751	15,114,702	16,454,364
County – Jail Commissary Fund	27,795	60,000	60,000	60,000
Law Enforcement Trust Fund	797	0	0	0
City/County Grants	174,425	160,000	160,000	160,000
County Trust Fund - Sheriff	0	0	35,000	4,500
Total	\$14,720,483	\$15,230,751	\$15,369,702	\$16,678,864

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
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Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Sheriff

Jail Commissary	27,795	60,000	60,000	60,000
District Conveying Program	188,880	189,000	189,000	189,000
Public Safety Interlocal Agreement	42,000	42,000	42,000	42,000
Inmate Housing Contracts	1,535,287	1,595,490	1,595,490	1,595,490
Sheriff Administration	2,746,216	2,690,286	2,774,242	2,792,528
Jail Authority	6,321,906	6,358,466	6,357,383	7,605,056
Inmate Medical Contracts	1,447,507	1,810,510	1,864,644	1,921,201
Juvenile Detention Center	2,410,892	2,484,999	2,486,643	2,473,589
Total	\$14,720,483	\$15,230,751	\$15,369,702	

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Division Summary

Sheriff

Sheriff Administration

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,405,382	2,531,856	2,531,856	2,604,387
Services	95,430	87,918	87,918	87,918
Supplies/Commodities	143,150	70,512	119,468	95,723
Capital Equipment	102,254	0	35,000	4,500
Total	\$2,746,216	\$2,690,286	\$2,774,242	\$2,792,528

Position Inventory Summary

Budgeted Positions (FTE)	43.00	43.00	44.00	44.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	2,745,419	2,690,286	2,739,242	2,788,028
Law Enforcement Trust Fund	797	0	0	0
County Trust Fund - Sheriff	0	0	35,000	4,500
Total	\$2,746,216	\$2,690,286	\$2,774,242	\$2,792,528

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Sheriff Administration	2,746,216	2,690,286	2,774,242	2,792,528
Total	\$2,746,216	\$2,690,286	\$2,774,242	\$2,792,528

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

**Sheriff
Jail Authority**

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	5,431,331	5,620,899	5,620,899	6,348,188
Services	154,471	126,440	126,440	191,240
Supplies/Commodities	192,807	143,967	143,316	143,108
Capital Equipment	152,861	359,660	337,260	670,520
Capital Projects	390,089	105,500	127,768	250,000
Grants and Claims	347	2,000	2,000	2,000
Total	\$6,321,906	\$6,358,466	\$6,357,683	\$7,605,056

Position Inventory Summary

Budgeted Positions (FTE)	125.00	125.00	124.00	124.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	6,321,906	6,358,466	6,357,683	7,605,056
Total	\$6,321,906	\$6,358,466	\$6,357,683	\$7,605,056

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Jail Authority	6,211,866	6,265,516	6,264,733	7,504,438
Jail Training	105,372	89,188	89,188	96,856
SORT	4,668	3,762	3,762	3,762
Total	\$6,321,906	\$6,358,466	\$6,357,683	\$7,605,056

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Sheriff

Juvenile Detention Center

The Wyandotte County Juvenile Detention Center: provides short-term care and secure custody to juveniles who are awaiting transfer to another facility; provides for the juveniles' basic needs, such as shelter, food, clothing, medical care, mental health and basic hygiene needs; prevents the abridgement of the juveniles' legal rights during their detainment at the detention center; and houses assigned juveniles in a safe and humane environment, maintaining the level of security necessary to the environment, maintaining the level of security necessary to prevent escape and assuring that the juveniles are free of fear from assault or intimidation by staff or other juveniles.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,167,732	2,202,549	2,202,549	2,324,759
Services	81,311	88,030	88,030	88,030
Supplies/Commodities	68,426	30,500	32,144	30,800
Capital Equipment	58,408	103,920	103,920	0
Capital Projects	59,227	60,000	60,000	30,000
Total	\$2,435,104	\$2,484,999	\$2,486,643	\$2,473,589

Position Inventory Summary

Budgeted Positions (FTE)	48.00	48.00	49.00	49.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	2,408,153	2,484,999	2,486,643	2,473,589
City/County Grants	26,951	0	0	0
Total	\$2,435,104	\$2,484,999	\$2,486,643	\$2,473,589

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Juvenile Detention Center	2,408,153	2,484,999	2,486,643	2,473,589
Juvenile Justice Grant	2,739	0	0	0
Street Grant	24,212	0	0	0
Total	\$2,435,104	\$2,484,999	\$2,486,643	\$2,473,589

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Department Summary