

Courthouse Police

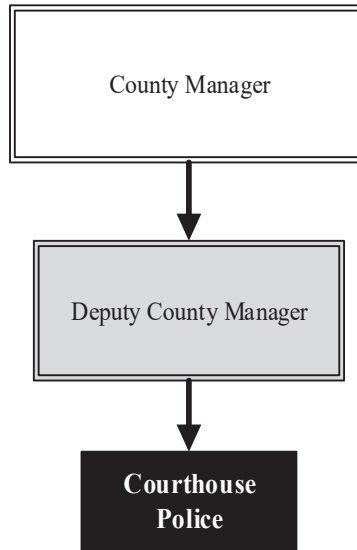
Mission: Provide safety and security for the Courthouse, Juvenile facilities, and County parking garages, as well as manage the Courthouse’s public information desk.

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Courthouse Police Chief

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Overview

The Courthouse Police Division is the safety and security provider for the Courthouse Campus and environs, the Juvenile Courthouse facilities, the Ronald Reagan Building, and the County parking garages. The Division ensures a secure, weapon-free environment for visitors and occupants of the Courthouses through a uniformed police presence that performs entry screening and preventive patrols, enforcing state laws and County resolutions. Courthouse Police Officers patrol in the area of the Courthouses for crime prevention. In addition, the Division manages the public information desk in the Courthouse lobby and the County parking garage.



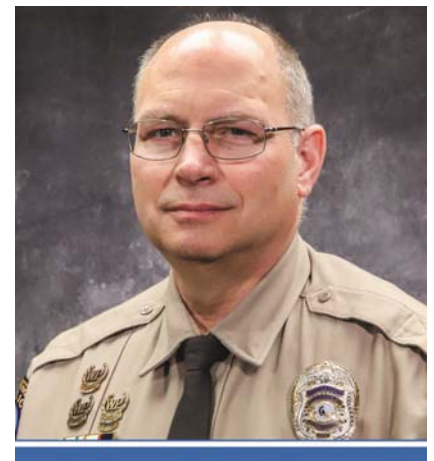
To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.

Highlights

- The Fast Pass program, which was implemented in order to allow visitors with a frequent business need to enter the Courthouse without a security screening at the discretion of Courthouse Police and after successfully passing a background check, has completed its first year
- A gun locker, administered by Courthouse Police, was added to the lobby of the Main Courthouse

Strategic Goals:

- Prevent and respond to acts of violence at the Courthouse and Juvenile Court facilities
- Provide support for the Sheriff’s Office and District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets



Accomplishments and Priorities

Accomplishments

The Fast Pass program has completed its first year to positive reviews from program participants. The Courthouse Police Division has received inquiries from law enforcement around the State of Kansas who are interested in implementing similar programs.

A gun locker in the lobby of the Main Courthouse became available for public use in June of 2017. The Courthouse Police administer the gun lockers, which average 30 gun checks per month.

Strategic Results

Courthouse Police's main priority is protection of the public, the courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse. In 2017, the Courthouse Police Division seized or prevented from entering the Courthouse 4,049 weapons, thus helping to achieve safety and security within the Courthouse and County facilities. The Division also focuses on providing support to the Sheriff's Office and the District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets. These dockets result in many arrests as a consequence of court ordered commitments.

The Sedgwick County Strategic Plan states that, on average, it will take a visitor to the Sedgwick County Courthouse less than two minutes to enter the screening magnetometer. The Courthouse Police has consistently achieved this measure.

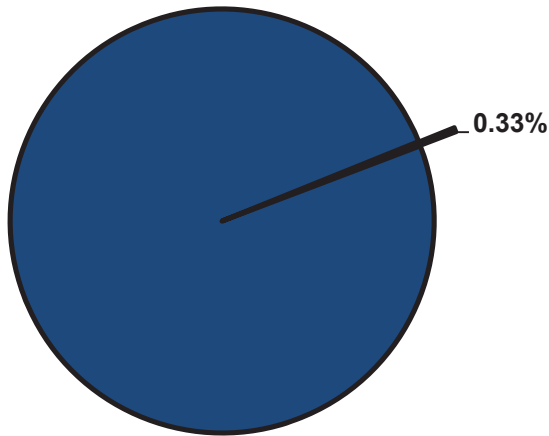


Significant Budget Adjustments

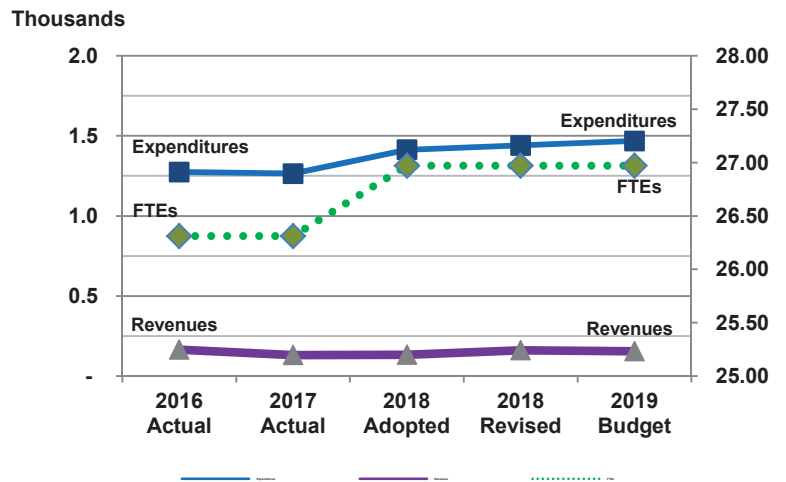
Significant adjustments to Courthouse Police's 2019 budget include the addition of \$30,000 for the purchase of bullet resistant vests.

Divisional Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,240,085	1,232,231	1,377,883	1,377,883	1,402,956	25,073	1.82%
Contractual Services	21,140	22,799	24,735	28,235	24,733	(3,502)	-12.40%
Debt Service	-	-	-	-	-	-	-
Commodities	12,887	8,922	10,900	34,318	40,902	6,584	19.18%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,274,112	1,263,952	1,413,518	1,440,436	1,468,591	28,155	1.95%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,377	-	-	26,918	15,000	(11,918)	-44.28%
Charges for Services	158,367	130,492	132,672	132,672	138,330	5,658	4.26%
All Other Revenue	20	227	-	-	236	236	-
Total Revenues	164,764	130,719	132,672	159,590	153,566	(6,024)	-3.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.31	26.31	26.97	26.97	26.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.31	26.31	26.97	26.97	26.97	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,271,813	1,263,952	1,413,518	1,413,518	1,468,591	55,073	3.90%
JAG Grants	2,299	-	-	26,918	-	(26,918)	-
Total Expenditures	1,274,112	1,263,952	1,413,518	1,440,436	1,468,591	28,155	1.95%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Replacement of expired bullet resistant vests	30,000	15,000	

Total	30,000	15,000	-
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Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Courthouse Police	110	1,271,813	1,263,952	1,413,518	1,413,518	1,468,591	3.90%	26.97
JAG Grants	263	2,299	-	-	26,918	-	-100.00%	-
Total		1,274,112	1,263,952	1,413,518	1,440,436	1,468,591	1.95%	26.97

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Courthouse Police Chief	110	GRADE132	62,147	63,700	63,700	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE123	40,379	41,386	41,386	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	118,263	121,220	121,220	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE120	371,665	353,924	353,924	11.00	11.00	11.00
Courthouse Police Service Officer	110	GRADE116	114,234	117,010	117,010	4.00	4.00	4.00
PT Courthouse Police Officer	110	GRADE116	24,645	-	-	1.00	-	-
PT Courthouse Police Officer	110	EXCEPT	139,665	166,651	166,651	4.97	5.97	5.97
Public Relation & Information Clerk	110	FROZEN	31,450	31,599	31,599	1.00	1.00	1.00
Subtotal					895,492			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					40,603			
Overtime/On Call/Holiday Pay					5,302			
Benefits					461,559			
Total Personnel Budget					1,402,956	26.97	26.97	26.97

• Courthouse Police

The Courthouse Police are the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed presence that performs entry screening and preventive patrols while enforcing State laws and County resolutions. In addition, the Division manages the public information desk in the Courthouse lobby and the County parking garage. The revenue collected by the Courthouse Police comes from the fees charged to the public for using the County parking garage.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,240,085	1,232,231	1,377,883	1,377,883	1,402,956	25,073	1.8%
Contractual Services	21,140	22,799	24,735	24,735	24,733	(2)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,588	8,922	10,900	10,900	40,902	30,002	275.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,271,813	1,263,952	1,413,518	1,413,518	1,468,591	55,073	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	15,000	15,000	0.0%
Charges For Service	158,367	130,492	132,672	132,672	138,330	5,658	4.3%
All Other Revenue	20	227	-	-	236	236	0.0%
Total Revenues	158,387	130,719	132,672	132,672	153,566	20,894	15.7%
Full-Time Equivalents (FTEs)	26.31	26.31	26.97	26.97	26.97	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG grant awards for the Division are authorized by the Board of County Commissioners.

Fund(s): Jag Grants 263

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	3,500	-	(3,500)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,299	-	-	23,418	-	(23,418)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,299	-	-	26,918	-	(26,918)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,377	-	-	26,918	-	(26,918)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,377	-	-	26,918	-	(26,918)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%