

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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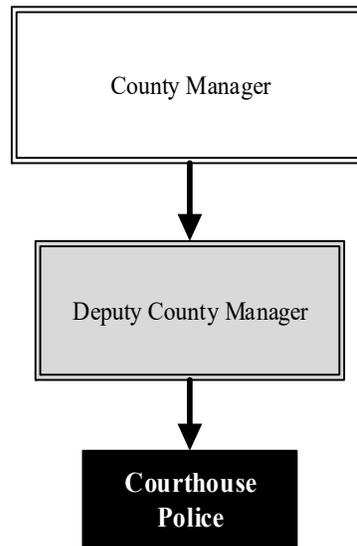
Overview

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

- A new Fast Pass program was started 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



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

In 2016, the Courthouse Police Division seized or prevented from entering the Courthouse an average of 5,261 weapons per month, thus helping to achieve its goals of preventing acts of violence and providing safety and security within the Courthouse and County facilities.

Continuous training also helps the Division to achieve its goal of ensuring safety and security. In 2016, there were 86 training hours per full time Security Services employee. This training included skills such as driving and proficiency with firearms.

2016 also saw the introduction of the Fast Pass program. After successful completion of a background check, visitors with a frequent business need are able to enter the Courthouse without a security screening at the discretion of Courthouse Police. This helps to expedite entry for all Courthouse visitors.

Priorities

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. 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.

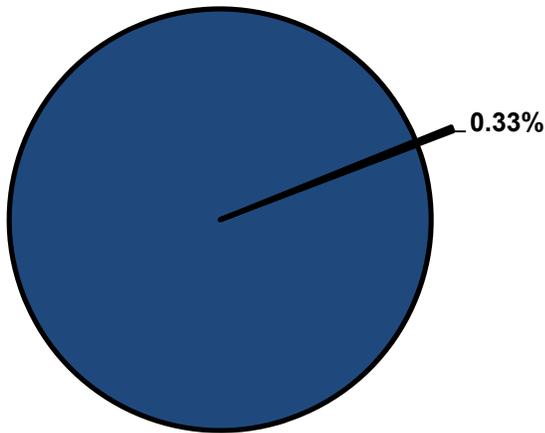


Significant Budget Adjustments

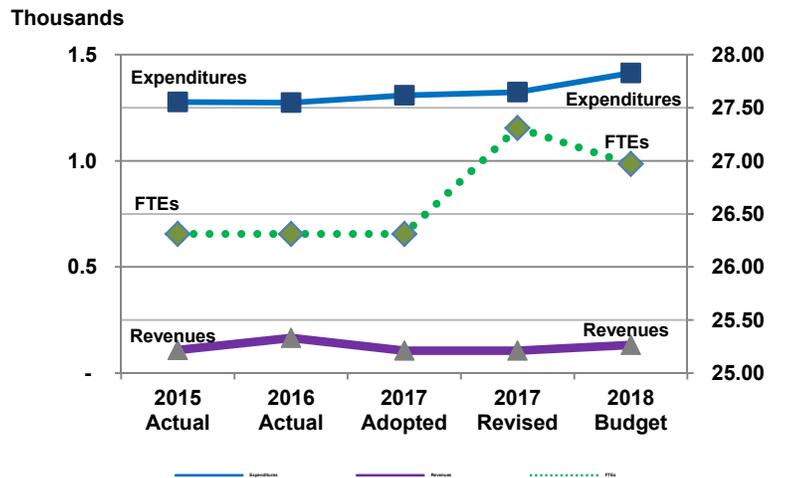
Significant adjustments to Courthouse Police's 2018 budget include the addition of \$9,450 for the Fast Pass program and a \$2,000 increase for x-ray machine service contract increases. The increase for the Fast Pass program is offset by application fees paid by those wishing to use the program.

Divisional Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,238,682	1,240,085	1,284,386	1,291,621	1,377,883	86,262	6.68%
Contractual Services	17,253	21,140	15,435	21,735	24,735	3,000	13.80%
Debt Service	-	-	-	-	-	-	-
Commodities	21,622	12,887	8,750	10,450	10,900	450	4.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,277,557	1,274,112	1,308,571	1,323,806	1,413,518	89,712	6.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,485	6,377	-	-	-	-	-
Charges for Services	101,318	158,367	105,411	105,411	132,672	27,261	25.86%
All Other Revenue	-	20	-	-	-	-	-
Total Revenues	107,802	164,764	105,411	105,411	132,672	27,261	25.86%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.31	26.31	26.31	27.31	26.97	(0.34)	-1.24%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.31	26.31	26.31	27.31	26.97	(0.34)	-1.24%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,264,695	1,271,813	1,308,571	1,323,806	1,413,518	89,712	6.78%
JAG Grants	12,862	2,299	-	-	-	-	-
Total Expenditures	1,277,557	1,274,112	1,308,571	1,323,806	1,413,518	89,712	6.78%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift portion of position from Courthouse Police to Facilities Services due to reorganization	(30,456)		(0.34)
Addition of funding for Fast Pass program	9,450	9,450	
Addition of funding for x-ray machine service increases	2,000		

Total (19,006) 9,450 (0.34)

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Courthouse Police	110	1,264,695	1,271,813	1,308,571	1,323,806	1,413,518	6.78%	26.97
JAG '14 Radio Equip.	263	6,485	-	-	-	-	0.00%	-
JAG '15 Access Control	263	6,377	2,299	-	-	-	0.00%	-
Total		1,277,557	1,274,112	1,308,571	1,323,806	1,413,518	6.78%	26.97

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Building Services Director	110	GRADE143	33,634	35,046	-	0.34	0.34	-
Courthouse Police Chief	110	GRADE132	60,337	62,147	62,147	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE123	38,382	40,379	40,379	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	113,343	118,263	118,263	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE120	294,952	337,613	337,613	9.00	10.00	10.00
Courthouse Police Officer	110	GRADE116	32,964	34,052	34,052	1.00	1.00	1.00
Courthouse Police Service Officer	110	GRADE116	135,768	138,879	138,879	5.00	5.00	5.00
KZ4 Protective Services B115	110	EXCEPT	94,877	106,067	106,067	3.80	3.80	3.80
PT Courthouse Police Officer	110	EXCEPT	30,607	33,598	33,598	1.17	1.17	1.17
Public Relation & Information Clerk	110	FROZEN	31,645	31,450	31,450	1.00	1.00	1.00
Subtotal					902,446			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,326			
Overtime/On Call/Holiday Pay					5,302			
Benefits					438,809			
Total Personnel Budget					1,377,883	26.31	27.31	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,238,682	1,240,085	1,284,386	1,291,621	1,377,883	86,262	6.7%
Contractual Services	17,253	21,140	15,435	21,735	24,735	3,000	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,760	10,588	8,750	10,450	10,900	450	4.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,264,695	1,271,813	1,308,571	1,323,806	1,413,518	89,712	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	101,318	158,367	105,411	105,411	132,672	27,261	25.9%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	101,318	158,387	105,411	105,411	132,672	27,261	25.9%
Full-Time Equivalents (FTEs)	26.31	26.31	26.31	27.31	26.97	(0.34)	-1.2%

• JAG '14 Radio Equip.

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. In June 2014, the Board of County Commissioners authorized a JAG Grant award for the Division.

Fund(s): Jag Grants 263

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,485	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,485	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,485	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,485	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• JAG '15 Access Control

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. In June 2015, the Board of County Commissioners authorized a JAG Grant award for the Division.

Fund(s): Jag Grants 263								
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	-	-	-	-	-	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	6,377	2,299	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	6,377	2,299	-	-	-	-	0.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	6,377	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	6,377	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	