

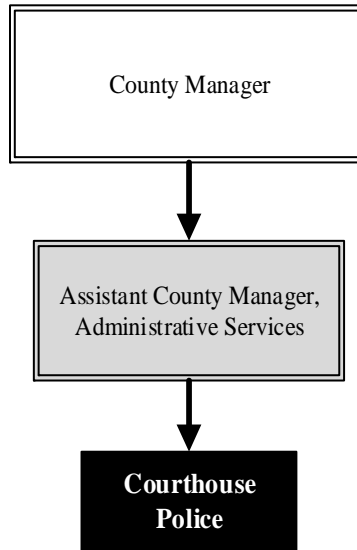
Courthouse Police

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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Overview

The Courthouse Police Department is the safety and security provider for the Courthouse Campus and environs, the Juvenile Courthouse facilities, the Ronald Reagan Building, and the County parking garage. The Department 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 and also manage the County parking garage.



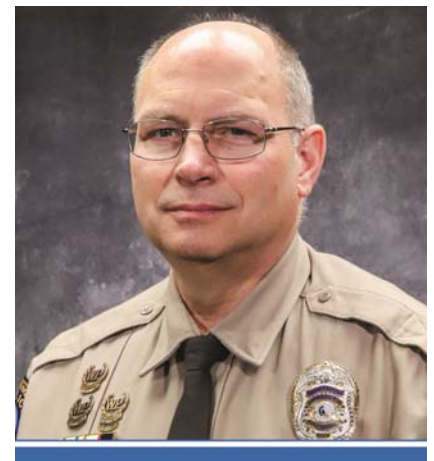
To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.

Highlights

- The Fast Pass program is extremely popular with frequent business users of the Courthouse. At any given time, there are 355 active participants, which significantly reduces screening time. The Department has also received inquiries from law enforcement around the State who are interested in implementing similar programs
- The gun locker, administered by Courthouse Police, checked 330 handguns for citizens in 2018

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 Strategic Results

Accomplishments

The Fast Pass program continues to receive rave reviews from the lawyers and other participants who frequently utilize the two courthouses.

The Courthouse Police Department has standardized surveillance camera systems for Sedgwick County and serve as the subject matter experts on camera systems and implementation for County Divisions and Departments.

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 2018, the Courthouse Police Department checked 330 handguns and seized or prevented 4,734 weapons from entering the Courthouse, thus helping to achieve safety and security within the Courthouse and County facilities. The Department also focuses on providing support to the Sheriff’s Office and the District Courts by securing the domestic courts, the Protection from Stalking (PFS), and Protection from Abuse (PFA) dockets. These dockets result in many arrests as a consequence of court ordered commitments.

One strategic measure Courthouse Police has is 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.



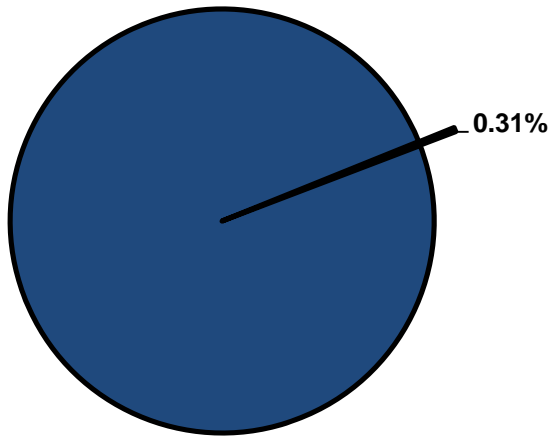
Significant Budget Adjustments

Significant adjustments to Courthouse Police’s 2020 Recommended Budget include a \$30,000 decrease in commodities due to the 2019 purchase of bullet resistant vests.

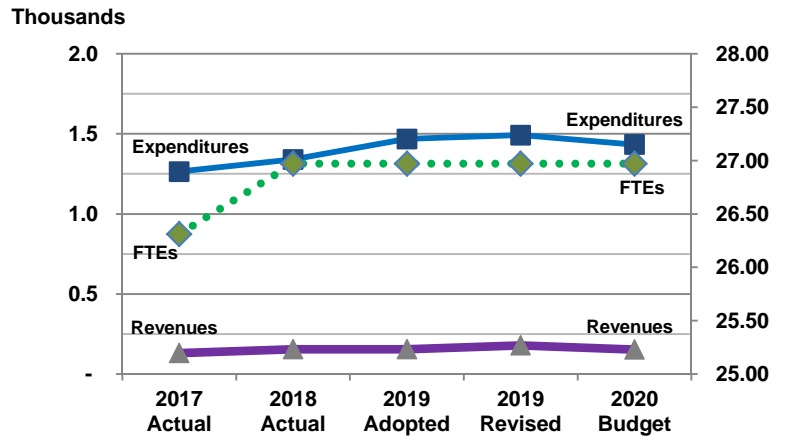


Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,232,231	1,290,800	1,402,956	1,402,956	1,392,546	(10,410)	-0.74%
Contractual Services	22,799	27,663	24,733	24,733	25,233	500	2.02%
Debt Service	-	-	-	-	-	-	-
Commodities	8,922	21,905	40,902	64,893	15,867	(49,026)	-75.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,263,952	1,340,369	1,468,591	1,492,582	1,433,646	(58,936)	-3.95%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	11,417	15,000	38,991	2,750	(36,241)	-92.95%
Charges for Services	130,492	142,146	138,330	138,330	150,579	12,249	8.86%
All Other Revenue	227	-	236	236	-	(236)	-100.00%
Total Revenues	130,719	153,563	153,566	177,557	153,329	(24,228)	-13.65%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.31	26.97	26.97	26.97	26.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.31	26.97	26.97	26.97	26.97	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,263,952	1,325,452	1,468,591	1,468,591	1,433,646	(34,945)	-2.38%
JAG Grants	-	14,916	-	23,991	-	(23,991)	
Total Expenditures	1,263,952	1,340,369	1,468,591	1,492,582	1,433,646	(58,936)	-3.95%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in commodities due to 2019 purchase of bullet resistant vests	(30,000)		

Total (30,000) - -

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Courthouse Police	110	1,263,952	1,325,452	1,468,591	1,468,591	1,433,646	-2.38%	26.97
JAG Grants	263	-	14,916	-	23,991	-	-100.00%	-
Total		1,263,952	1,340,369	1,468,591	1,492,582	1,433,646	-3.95%	26.97



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Courthouse Police Chief	110	GRADE132	63,700	65,293	65,293	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE123	41,386	39,308	39,308	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	121,220	124,251	124,251	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE120	353,924	357,527	357,527	11.00	11.00	11.00
Courthouse Police Service Officer	110	GRADE116	117,010	119,856	119,856	4.00	4.00	4.00
PT Courthouse Police Officer	110	EXCEPT	143,738	150,291	150,291	5.21	5.21	5.21
PT Courthouse Police Service Officer	110	EXCEPT	22,914	3,800	3,800	0.76	0.76	0.76
Public Relation & Information Clerk	110	FROZEN	31,599	29,000	29,000	1.00	1.00	1.00
Subtotal					889,325			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					24,363			
Overtime/On Call/Holiday Pay					5,302			
Benefits					473,556			
Total Personnel Budget					1,392,546	26.97	26.97	26.97



• Courthouse Police

The Courthouse Police Department serves as the enforcement first responders for the Courthouse Complex, Juvenile Court Complex, and the County parking garage. A secure, weapon-free environment for visitors and occupants is provided by a uniformed police presence that performs entry screening and preventive patrols while enforcing State laws and County resolutions. In addition, the Department manages 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 and from participants in the Fast Pass system.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,232,231	1,290,800	1,402,956	1,402,956	1,392,546	(10,410)	-0.7%
Contractual Services	22,799	24,164	24,733	24,733	25,233	500	2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,922	10,489	40,902	40,902	15,867	(25,035)	-61.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,263,952	1,325,452	1,468,591	1,468,591	1,433,646	(34,945)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	15,000	15,000	2,750	(12,250)	-81.7%
Charges For Service	130,492	142,146	138,330	138,330	150,579	12,249	8.9%
All Other Revenue	227	-	236	236	-	(236)	-100.0%
Total Revenues	130,719	142,146	153,566	153,566	153,329	(237)	-0.2%
Full-Time Equivalents (FTEs)	26.31	26.97	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 Department are authorized by the Board of County Commissioners.

Fund(s): Jag Grants 263

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	3,500	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	11,417	-	23,991	-	(23,991)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	14,916	-	23,991	-	(23,991)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	11,417	-	23,991	-	(23,991)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	11,417	-	23,991	-	(23,991)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

