

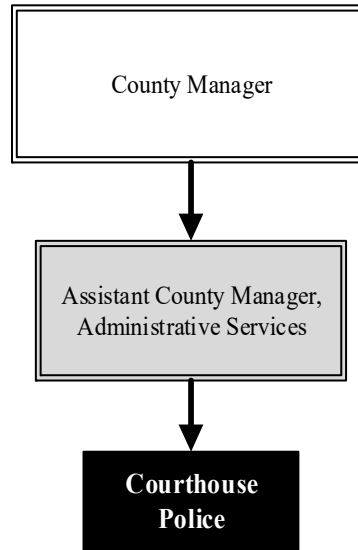
Courthouse Police

Mission: Provide a safe and secure environment for the Courthouse, Juvenile facilities, and County parking garage by screening, monitoring, preventative patrol, and serving as uniformed law enforcement first responders.

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Overview

The Courthouse Police Department is the safety and security provider and serve as law enforcement first responders 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, preventative patrols, and first response, including enforcing State laws and County resolutions. Courthouse Police Officers patrol in the area of the Courthouses for crime prevention and manage the County parking garage.



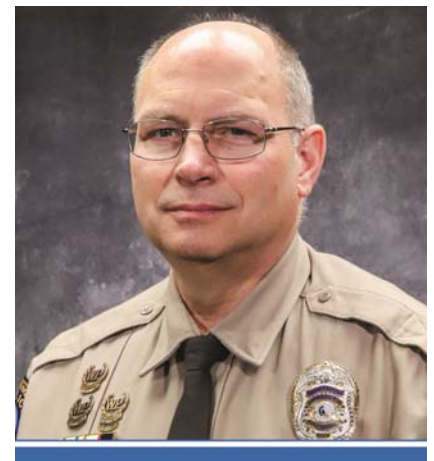
To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.

Highlights

- The Fast Pass program is extremely popular with frequent business users of the Courthouse. At any given time, there are 350 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 lockers, administered by Courthouse Police, checked 252 handguns for citizens in 2019

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 have a need to frequently conduct business in the Courthouses.

The Courthouse Police Department has standardized surveillance camera systems for Sedgwick County and serve as the subject matter experts on implementation of these systems 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 2019, the Courthouse Police Department checked 252 handguns and seized or prevented 3,691 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.

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.

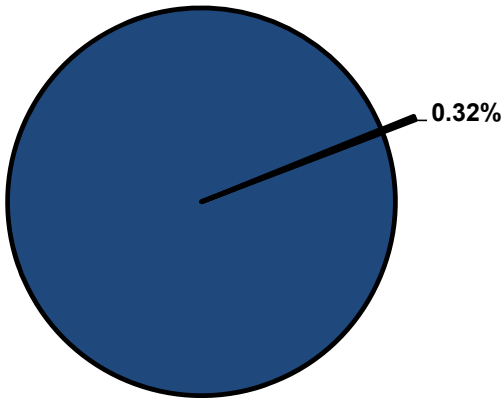


Significant Budget Adjustments

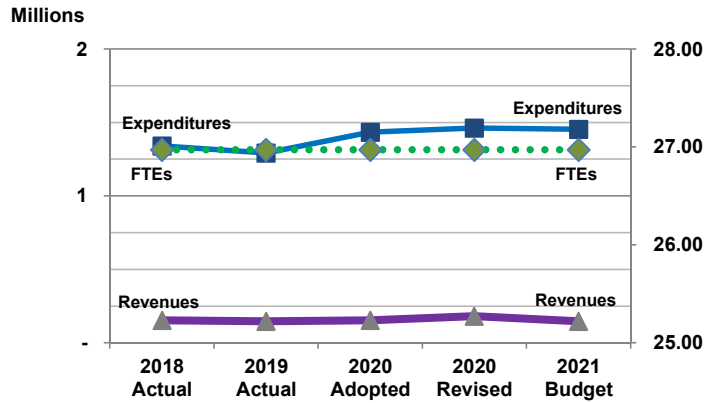
Significant adjustments to Courthouse Police's 2021 Recommended Budget include a \$27,929 reduction in revenue and expenditures due to the Department receiving a Edward Byrne Memorial Justice Assistance Grant (JAG) in 2020.

Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,290,800	1,219,102	1,392,546	1,392,546	1,411,864	19,318	1.39%
Contractual Services	27,663	26,562	25,233	25,233	19,000	(6,233)	-24.70%
Debt Service	-	-	-	-	-	-	-
Commodities	21,905	46,773	15,867	43,796	22,100	(21,696)	-49.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,340,369	1,292,437	1,433,646	1,461,575	1,452,964	(8,611)	-0.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,417	11,725	2,750	30,679	2,750	(27,929)	-91.04%
Charges for Services	142,146	135,298	150,579	150,579	143,316	(7,263)	-4.82%
All Other Revenue	-	47	-	-	48	48	
Total Revenues	153,563	147,069	153,329	181,258	146,114	(35,144)	-19.39%
Full-Time Equivalent (FTEs)							
Property Tax Funded	26.97	26.97	26.97	26.97	26.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.97	26.97	26.97	26.97	26.97	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	1,325,452	1,284,212	1,433,646	1,433,646	1,452,964	19,318	1.35%
JAG Grants	14,916	8,225	-	27,929	-	(27,929)	
Total Expenditures	1,340,369	1,292,437	1,433,646	1,461,575	1,452,964	(8,611)	-0.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to 2020 JAG Grant	(27,929)	(27,929)	
Total	(27,929)	(27,929)	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Courthouse Police	110	1,325,452	1,284,212	1,433,646	1,433,646	1,452,964	1.35%	26.97
JAG Grants	263	14,916	8,225	-	27,929	-	-100.00%	-
Total		1,340,369	1,292,437	1,433,646	1,461,575	1,452,964	-0.59%	26.97

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Courthouse Police Chief	110	GRADE132	65,293	66,762	66,762	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE123	39,308	40,192	40,192	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	124,251	126,745	126,745	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE120	357,527	363,423	363,423	11.00	11.00	11.00
Courthouse Police Service Officer	110	GRADE116	119,856	122,481	122,481	4.00	4.00	4.00
PT Courthouse Police Officer	110	EXCEPT	152,191	168,259	168,259	5.59	5.59	5.59
PT Courthouse Police Service Officer	110	EXCEPT	1,900	10,218	10,218	0.38	0.38	0.38
Public Relation & Information Clerk	110	FROZEN	29,000	29,000	29,000	1.00	1.00	1.00
Subtotal					927,079			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,163			
Overtime/On Call/Holiday Pay					5,302			
Benefits					475,320			
Total Personnel Budget					1,411,864	26.97	26.97	26.97

• Courthouse Police

The Courthouse Police Department serves as law 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 preventative 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,290,800	1,219,102	1,392,546	1,392,546	1,411,864	19,318	1.4%
Contractual Services	24,164	26,562	25,233	25,233	19,000	(6,233)	-24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,489	38,548	15,867	15,867	22,100	6,233	39.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,325,452	1,284,212	1,433,646	1,433,646	1,452,964	19,318	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	2,750	2,750	2,750	-	0.0%
Charges For Service	142,146	135,298	150,579	150,579	143,316	(7,263)	-4.8%
All Other Revenue	-	47	-	-	48	48	0.0%
Total Revenues	142,146	135,344	153,329	153,329	146,114	(7,215)	-4.7%
Full-Time Equivalents (FTEs)	26.97	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,500	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,417	8,225	-	27,929	-	(27,929)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	14,916	8,225	-	27,929	-	(27,929)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,417	11,725	-	27,929	-	(27,929)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,417	11,725	-	27,929	-	(27,929)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%