

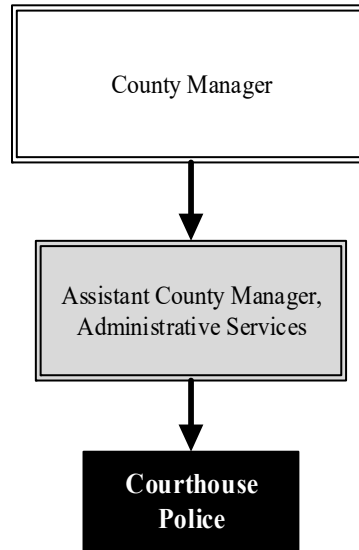
Courthouse Police

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.



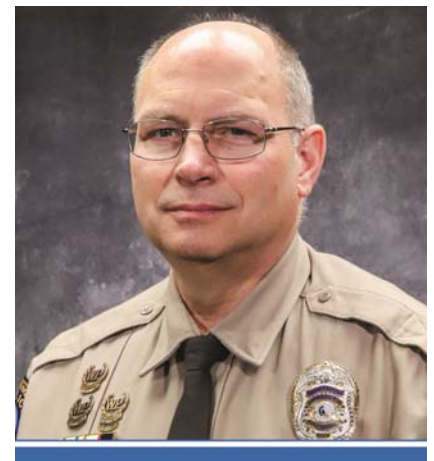
To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.

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 161 handguns for citizens in 2020

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 2020, the Courthouse Police Department checked 161 handguns and seized or prevented 1,984 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.

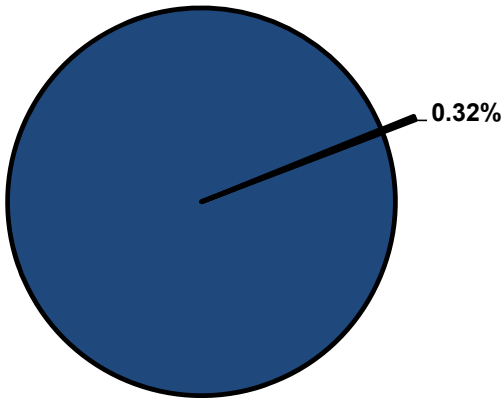


Significant Budget Adjustments

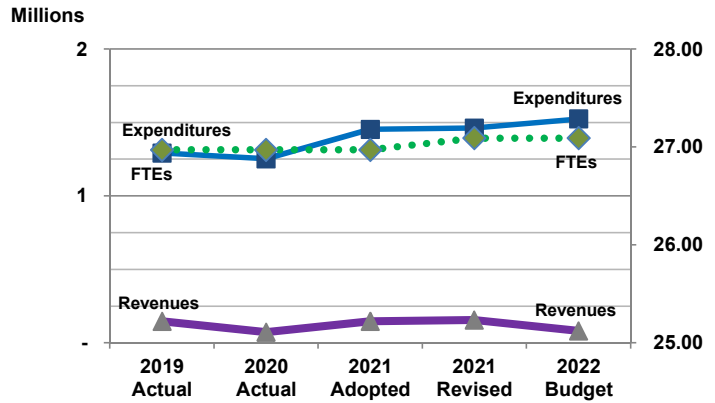
Significant adjustments to Courthouse Police's 2022 Recommended Budget include a decrease in expenditures (\$32,667) and revenues (\$32,667) due to the Department receiving an Edward Byrne Memorial Justice Assistance Grant (JAG) in 2021 and a \$20,092 increase in contractuals to pay for service maintenance agreements for the security camera system.

Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,219,102	1,200,988	1,411,864	1,411,864	1,462,775	50,910	3.61%
Contractual Services	26,562	35,430	19,000	19,000	39,092	20,092	105.75%
Debt Service	-	-	-	-	-	-	-
Commodities	46,773	17,140	22,100	31,712	22,100	(9,612)	-30.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,292,437	1,253,558	1,452,964	1,462,576	1,523,967	61,391	4.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,725	-	2,750	12,341	2,750	(9,591)	-77.72%
Charges for Services	135,298	73,496	143,316	143,316	77,757	(65,559)	-45.74%
All Other Revenue	47	10	48	48	-	(48)	-100.00%
Total Revenues	147,069	73,506	146,114	155,706	80,507	(75,199)	-48.30%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	26.97	26.97	26.97	27.09	27.09	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.97	26.97	26.97	27.09	27.09	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,284,212	1,242,483	1,452,964	1,452,964	1,523,967	71,002	4.89%
JAG Grants	8,225	11,075	-	9,612	-	(9,612)	
Total Expenditures	1,292,437	1,253,558	1,452,964	1,462,576	1,523,967	61,391	4.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to 2020 JAG Grant	(32,667)	(32,667)	
Increase in contractals due to service maintenance agreements for security cameras	20,092		
Total	(12,575)	(32,667)	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Courthouse Police	110	1,284,212	1,242,483	1,452,964	1,452,964	1,523,967	4.89%	27.09
JAG Grants	263	8,225	11,075	-	9,612	-	-100.00%	-
Total		1,292,437	1,253,558	1,452,964	1,462,576	1,523,967	4.20%	27.09

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Courthouse Police Chief	110	GRADE136	-	-	69,433	-	-	1.00
Courthouse Police Chief	110	GRADE132	66,762	66,762	-	1.00	1.00	-
Courthouse Police Lieutenant	110	GRADE126	-	-	41,815	-	-	1.00
Courthouse Police Sergeant	110	GRADE124	-	-	130,879	-	-	3.00
Courthouse Police Lieutenant	110	GRADE123	40,192	40,206	-	1.00	1.00	-
Courthouse Police Officer	110	GRADE121	-	-	410,847	-	-	12.00
Courthouse Police Sergeant	110	GRADE121	126,745	126,755	-	3.00	3.00	-
Courthouse Police Officer	110	GRADE120	363,423	395,356	-	11.00	12.00	-
Courthouse Police Service Officer	110	GRADE118	-	-	122,715	-	-	4.00
Courthouse Police Service Officer	110	GRADE116	122,481	119,600	-	4.00	4.00	-
Public Relation & Information Clerk	110	GRADE115	-	-	23,899	-	-	1.00
PT Courthouse Police Officer	110	EXCEPT	156,504	115,273	115,273	5.19	4.31	4.31
PT Courthouse Police Service Officer	110	EXCEPT	21,972	13,656	13,656	0.78	0.78	0.78
Public Relation & Information Clerk	110	FROZEN	29,000	27,750	-	1.00	1.00	-
Subtotal					928,516			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,945			
Overtime/On Call/Holiday Pay					5,302			
Benefits					489,012			
Total Personnel Budget					1,462,775	26.97	27.09	27.09

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,219,102	1,200,988	1,411,864	1,411,864	1,462,775	50,910	3.6%
Contractual Services	26,562	35,430	19,000	19,000	39,092	20,092	105.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,548	6,065	22,100	22,100	22,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,284,212	1,242,483	1,452,964	1,452,964	1,523,967	71,002	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	2,750	2,750	2,750	-	0.0%
Charges For Service	135,298	73,496	143,316	143,316	77,757	(65,559)	-45.7%
All Other Revenue	47	10	48	48	-	(48)	-100.0%
Total Revenues	135,344	73,506	146,114	146,114	80,507	(65,607)	-44.9%
Full-Time Equivalents (FTEs)	26.97	26.97	26.97	27.09	27.09	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,225	11,075	-	9,612	-	(9,612)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	8,225	11,075	-	9,612	-	(9,612)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,725	-	-	9,591	-	(9,591)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,725	-	-	9,591	-	(9,591)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%