

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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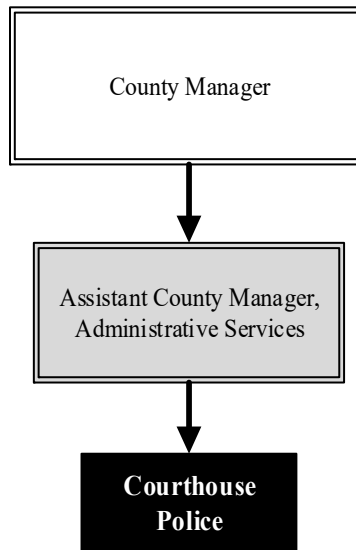
Overview

The Courthouse Police Department is the safety and security provider and serves as law enforcement first responders for the Courthouse Campus and environment, the Juvenile Court Complex, 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.

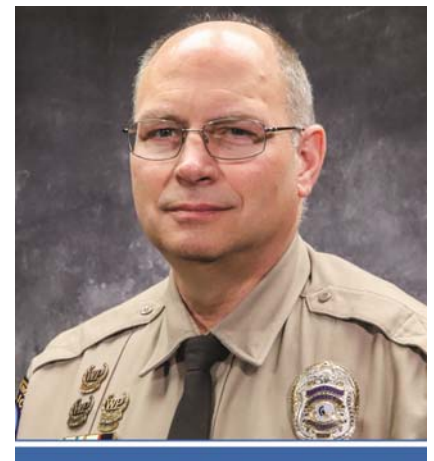
Highlights

- 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 227 handguns for citizens in 2021



Strategic Goals:

- Prevent and respond to acts of violence at the Courthouse and Juvenile Court Complex
- 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 District Courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse. In 2021, the Courthouse Police Department checked 227 handguns and seized or prevented 2,579 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, and 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.

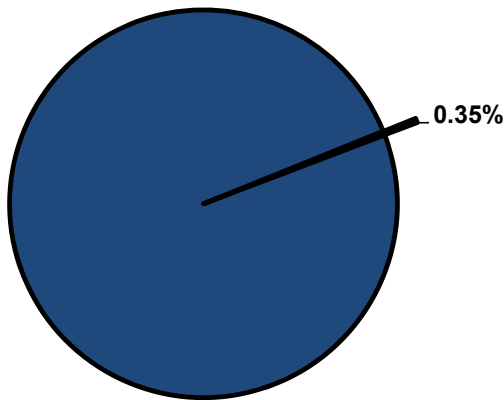


Significant Budget Adjustments

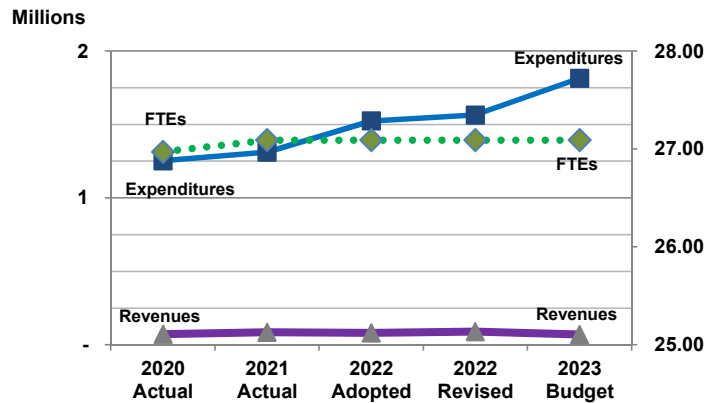
Significant adjustments to Courthouse Police's 2023 Recommended Budget include an increase in expenditures for a 2023 Capital Improvement Project (CIP) for access control replacement (\$178,210), a decrease in equipment due to the purchase of radios in 2022 (\$31,038), and a decrease in revenues and expenditures (\$9,839) due to the Department receiving an Edward J. Byrne Memorial Justice Assistance Grant (JAG) in 2022.

Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,200,988	1,261,758	1,462,775	1,462,775	1,573,837	111,062	7.59%
Contractual Services	35,430	34,687	39,092	39,092	34,000	(5,092)	-13.03%
Debt Service	-	-	-	-	-	-	-
Commodities	17,140	14,617	22,100	31,939	27,192	(4,747)	-14.86%
Capital Improvements	-	-	-	-	178,210	178,210	-
Capital Equipment	-	-	-	31,038	-	(31,038)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,253,558	1,311,062	1,523,967	1,564,844	1,813,239	248,395	15.87%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	20,571	2,750	12,589	2,750	(9,839)	-78.16%
Charges for Services	73,496	64,719	77,757	77,757	68,462	(9,295)	-11.95%
All Other Revenue	10	-	-	-	-	-	-
Total Revenues	73,506	85,290	80,507	90,346	71,212	(19,134)	-21.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.97	27.09	27.09	27.09	27.09	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.97	27.09	27.09	27.09	27.09	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,242,483	1,301,566	1,523,967	1,555,005	1,813,239	258,234	16.61%
JAG Grants	11,075	9,496	-	9,839	-	(9,839)	-
Total Expenditures	1,253,558	1,311,062	1,523,967	1,564,844	1,813,239	248,395	15.87%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements for access control replacement	178,210		
Decrease in equipment expenditures for radio replacements in 2022	(31,038)		
Decrease in expenditures and revenues due to 2022 JAG Grant	(9,839)	(9,839)	

Total	137,333	(9,839)	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Courthouse Police	110	1,242,483	1,301,566	1,523,967	1,555,005	1,813,239	16.61%	27.09
JAG Grants	263	11,075	9,496	-	9,839	-	-100.00%	-
Total		1,253,558	1,311,062	1,523,967	1,564,844	1,813,239	15.87%	27.09

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Courthouse Police Chief	110	GRADE136	69,433	69,432	69,432	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE126	41,815	41,808	41,808	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE124	130,879	111,164	111,164	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE121	410,847	408,666	408,666	12.00	12.00	12.00
Courthouse Police Service Officer	110	GRADE118	122,715	125,798	125,798	4.00	4.00	4.00
Public Relation & Information Clerk	110	GRADE115	23,899	23,886	23,886	1.00	1.00	1.00
PT Courthouse Police Officer	110	EXCEPT	100,050	114,854	114,854	3.43	3.43	3.43
PT Courthouse Police Service Officer	110	EXCEPT	28,879	39,246	39,246	1.66	1.66	1.66
Subtotal					934,856			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					98,609			
Overtime/On Call/Holiday Pay					5,302			
Benefits					535,070			
Total Personnel Budget					1,573,837	27.09	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,200,988	1,261,758	1,462,775	1,462,775	1,573,837	111,062	7.6%
Contractual Services	35,430	34,687	39,092	39,092	34,000	(5,092)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,065	5,121	22,100	22,100	27,192	5,092	23.0%
Capital Improvements	-	-	-	-	178,210	178,210	0.0%
Capital Equipment	-	-	-	31,038	-	(31,038)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,242,483	1,301,566	1,523,967	1,555,005	1,813,239	258,234	16.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	2,750	2,750	2,750	-	0.0%
Charges For Service	73,496	64,719	77,757	77,757	68,462	(9,295)	-12.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	73,506	64,719	80,507	80,507	71,212	(9,295)	-11.5%
Full-Time Equivalents (FTEs)	26.97	27.09	27.09	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,075	9,496	-	9,839	-	(9,839)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	11,075	9,496	-	9,839	-	(9,839)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	20,571	-	9,839	-	(9,839)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	20,571	-	9,839	-	(9,839)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%