

Courthouse Police

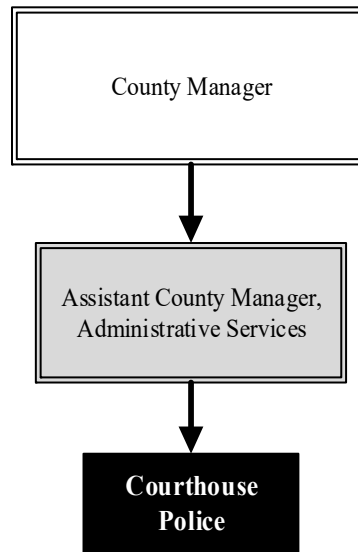
Mission: *Provide a safe and secure environment for the Courthouse, Juvenile facilities, and County parking garage by screening, monitoring, preventative patrol, and serving as uniformed law enforcement first responders.*

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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, the County parking garage, and the Ruffin Building. 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



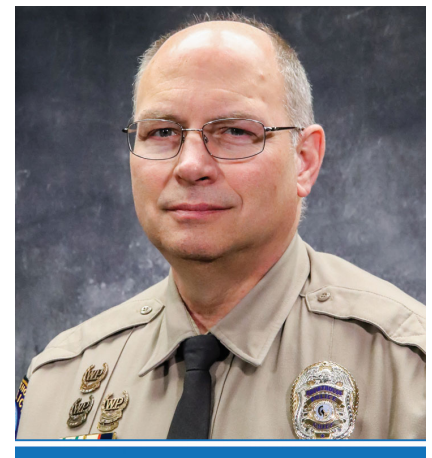
multiple County facilities.

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 296 handguns for citizens in 2022

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 2022, the Courthouse Police Department checked 296 handguns and seized or prevented 3,108 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.

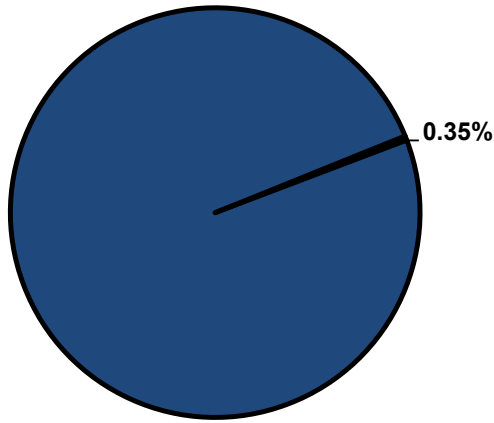


Significant Budget Adjustments

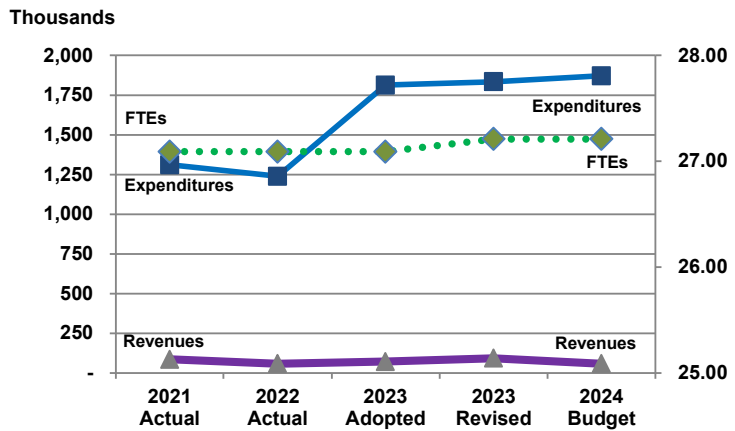
Significant adjustments to Courthouse Police's 2024 Recommended Budget includes a decrease in interfund transfers for a cash-funded capital improvement project (CIP) in 2023 (\$178,210) and a decrease in revenues and expenditures (\$20,960) due to the Department receiving an Edward J. Byrne Memorial Justice Assistance Grant (JAG) in 2023.

Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,261,758	1,141,693	1,573,837	1,562,328	1,809,714	247,386	15.83%
Contractual Services	34,687	49,180	34,000	38,323	41,000	2,678	6.99%
Debt Service	-	-	-	-	-	-	-
Commodities	14,617	23,153	27,192	34,652	20,192	(14,460)	-41.73%
Capital Improvements	-	-	178,210	-	-	-	-
Capital Equipment	-	24,515	-	20,686	-	(20,686)	-100.00%
Interfund Transfers	-	-	-	178,210	-	(178,210)	-100.00%
Total Expenditures	1,311,062	1,238,540	1,813,239	1,834,199	1,870,906	36,707	2.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	20,571	3,097	2,750	23,710	-	(23,710)	-100.00%
Charges for Services	64,719	55,017	68,462	68,462	58,187	(10,275)	-15.01%
All Other Revenue	-	380	-	-	395	395	-
Total Revenues	85,290	58,494	71,212	92,172	58,582	(33,590)	-36.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.09	27.09	27.09	27.21	27.21	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	27.09	27.09	27.09	27.21	27.21	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	1,301,566	1,235,443	1,813,239	1,813,239	1,870,906	57,667	3.18%
JAG Grants	9,496	3,097	-	20,960	-	(20,960)	-
Total Expenditures	1,311,062	1,238,540	1,813,239	1,834,199	1,870,906	36,707	2.00%

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2023 CIP project	(178,210)		
Decrease in expenditures and revenues due to 2023 JAG Grant	(20,960)	(20,960)	

	Expenditures	Revenues	FTEs
	(178,210)		
	(20,960)	(20,960)	
Total	(199,170)	(20,960)	-

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Courthouse Police	110	1,301,566	1,235,443	1,813,239	1,813,239	1,870,906	3.18%	27.21
JAG Grants	263	9,496	3,097	-	20,960	-	-100.00%	-
Total		1,311,062	1,238,540	1,813,239	1,834,199	1,870,906	2.00%	27.21

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Courthouse Police Chief	110	GRADE69	-	-	92,758	-	-	1.00
Courthouse Police Lieutenant	110	GRADE60	-	-	56,794	-	-	1.00
Courthouse Police Sergeant	110	GRADE58	-	-	192,136	-	-	4.00
Courthouse Police Officer	110	GRADE55	-	-	470,054	-	-	11.00
PT Courthouse Police Officer	110	GRADE55	-	-	107,260	-	-	2.55
Courthouse Police Service Officer	110	GRADE52	-	-	205,847	-	-	5.00
PT Courthouse Police Service Officer	110	GRADE52	-	-	64,560	-	-	2.66
Courthouse Police Chief	110	GRADE136	69,432	76,487	-	1.00	1.00	-
Courthouse Police Lieutenant	110	GRADE126	41,808	46,051	-	1.00	1.00	-
Courthouse Police Sergeant	110	GRADE124	111,164	164,108	-	3.00	4.00	-
Courthouse Police Officer	110	GRADE121	408,666	403,610	-	12.00	11.00	-
Courthouse Police Service Officer	110	GRADE118	125,798	167,862	-	4.00	5.00	-
Courthouse Police Sergeant	110	GRADE115	23,886	-	-	1.00	-	-
PT Courthouse Police Officer	110	EXCEPT	86,625	78,538	-	2.55	2.55	-
PT Courthouse Police Service Officer	110	EXCEPT	67,476	72,804	-	2.54	2.66	-
Subtotal					1,189,409			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					40,290			
Overtime/On Call/Holiday Pay					5,302			
Benefits					574,713			
Total Personnel Budget					1,809,714	27.09	27.21	27.21

• Courthouse Police

The Courthouse Police Department serves as law enforcement first responders for the Courthouse Complex, Juvenile Court Complex, the County parking garage, and the County administrative areas of the Ruffin Building. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,261,758	1,141,693	1,573,837	1,562,328	1,809,714	247,386	15.8%
Contractual Services	34,687	49,180	34,000	38,323	41,000	2,678	7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,121	20,056	27,192	27,192	20,192	(7,000)	-25.7%
Capital Improvements	-	-	178,210	-	-	-	0.0%
Capital Equipment	-	24,515	-	7,186	-	(7,186)	-100.0%
Interfund Transfers	-	-	-	178,210	-	(178,210)	-100.0%
Total Expenditures	1,301,566	1,235,443	1,813,239	1,813,239	1,870,906	57,667	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	2,750	2,750	-	(2,750)	-100.0%
Charges For Service	64,719	55,017	68,462	68,462	58,187	(10,275)	-15.0%
All Other Revenue	-	380	-	-	395	395	0.0%
Total Revenues	64,719	55,397	71,212	71,212	58,582	(12,630)	-17.7%
Full-Time Equivalents (FTEs)	27.09	27.09	27.09	27.21	27.21	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,496	3,097	-	7,460	-	(7,460)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	13,500	-	(13,500)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	9,496	3,097	-	20,960	-	(20,960)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	20,571	3,097	-	20,960	-	(20,960)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	20,571	3,097	-	20,960	-	(20,960)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%