

Courthouse Police

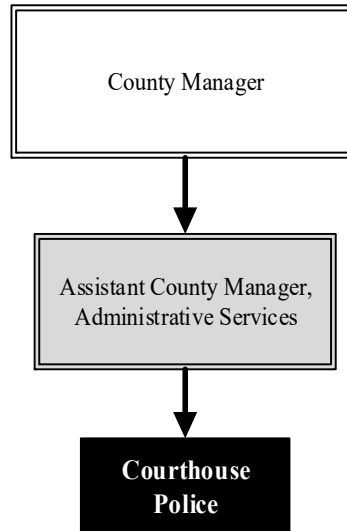
Mission: Provide a safe and secure environment for the Courthouse, Juvenile facilities, and County parking garage by screening, monitoring, preventative patrol, and serving as uniformed law enforcement first responders.

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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.

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.

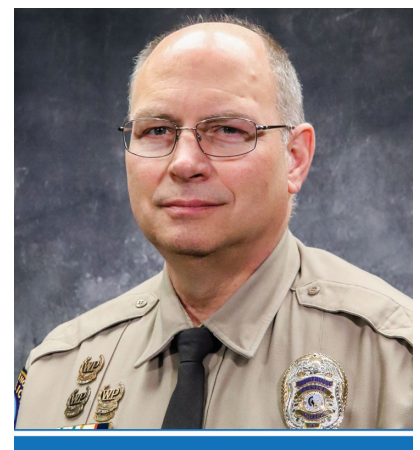


Highlights

- 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 282 handguns for citizens in 2023

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 2023, the Courthouse Police Department checked 282 handguns and seized or prevented 2,779 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.



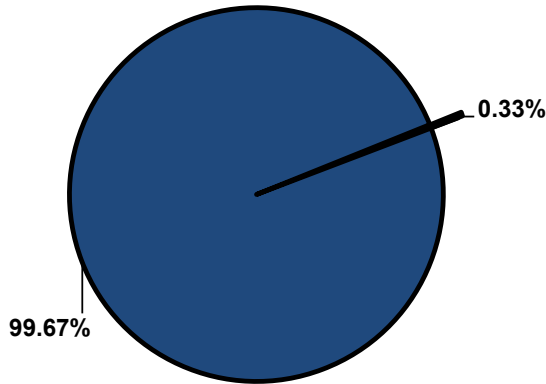
Significant Budget Adjustments

Significant adjustments to Courthouse Police’s 2025 Recommended Budget includes a decrease in commodities due to the purchase of uniforms and vests in 2024 (\$74,367), an increase in equipment for the purchase of a security scanning system for the courthouse lobby (\$45,000), a decrease in charges for services revenue to bring in-line with anticipated actuals (\$18,470), and a decrease in expenditures and revenues due to Department receiving an Edward J. Byrne Memorial Justice Assistance Grant (JAG) in 2024 (\$14,751).

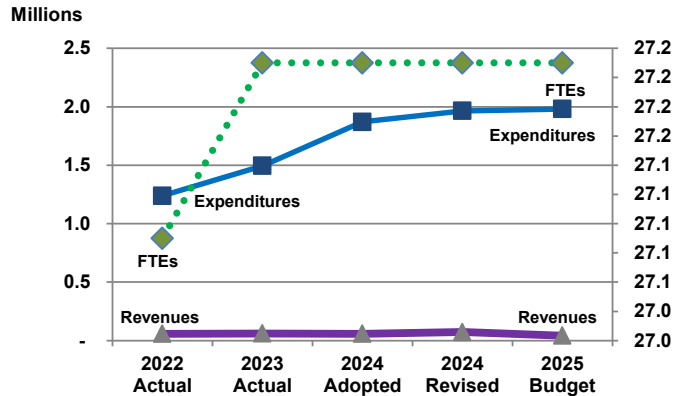


Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	1,141,693	1,219,130	1,809,714	1,809,714	1,874,777	65,063	3.60%
Contractual Services	49,180	60,217	41,000	43,640	41,000	(2,640)	-6.05%
Debt Service	-	-	-	-	-	-	-
Commodities	23,153	21,061	20,192	94,549	20,192	(74,357)	-78.64%
Capital Improvements	-	-	-	14,750	-	(14,750)	-100.00%
Capital Equipment	24,515	16,009	-	-	45,000	45,000	-
Interfund Transfers	-	178,210	-	2,360	-	(2,360)	-100.00%
Total Expenditures	1,238,540	1,494,627	1,870,906	1,965,014	1,980,969	15,956	0.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,097	20,959	-	14,751	-	(14,751)	-100.00%
Charges for Services	55,017	37,617	58,187	58,187	39,717	(18,470)	-31.74%
All Other Revenue	380	2,161	395	395	2,248	1,853	469.18%
Total Revenues	58,494	60,737	58,582	73,332	41,965	(31,367)	-42.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.09	27.21	27.21	27.21	27.21	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	27.09	27.21	27.21	27.21	27.21	-	0.00%

Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Fund							
General Fund	1,235,443	1,473,668	1,870,906	1,950,263	1,980,969	30,707	1.57%
JAG Grants	3,097	20,959	-	14,751	-	(14,751)	-100.00%
Total Expenditures	1,238,540	1,494,627	1,870,906	1,965,014	1,980,969	15,956	0.81%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in commodities due to the purchase of uniforms and vests in 2024	(74,367)		
Increase in equipment for the purchase of a security scanning system for the courthouse lobby	45,000		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(18,470)	
Decrease in revenues and expenditures due to 2024 JAG Grant	(14,751)	(14,751)	
Total	(44,118)	(33,221)	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25 FTEs
Courthouse Police	110	1,235,443	1,473,668	1,870,906	1,950,263	1,980,969	1.57%	27.21
JAG Grants	263	3,097	20,959	-	14,751	-	-100.00%	-
Total		1,238,540	1,494,627	1,870,906	1,965,014	1,980,969	0.81%	27.21



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Courthouse Police Chief	110	GRADE 69	92,758	95,541	95,541	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE 60	56,794	58,488	58,488	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE 58	192,136	196,486	196,486	4.00	4.00	4.00
Courthouse Police Svc. Officer	110	GRADE 52	171,449	180,717	180,717	4.00	4.00	4.00
Courthouse Police Officer	110	GRADE 55	504,452	517,306	517,306	12.00	12.00	12.00
PT Courthouse Police Officer	110	GRADE 55	121,920	99,363	99,363	2.93	2.93	2.93
PT Courthouse Police Svc. Officer	110	GRADE 55	49,900	75,573	75,573	2.28	2.28	2.28
Subtotal					1,223,473			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,223,473			
Overtime/On Call/Holiday Pay					5,302			
Benefits					580,335			
Total Personnel Budget					1,874,777	27.21	27.21	27.21



• Courthouse Police

The Courthouse Police Department 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. 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,141,693	1,219,130	1,809,714	1,809,714	1,874,777	65,063	3.6%
Contractual Services	49,180	60,217	41,000	43,640	41,000	(2,640)	-6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,056	13,602	20,192	94,549	20,192	(74,357)	-78.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	24,515	2,509	-	-	45,000	45,000	0.0%
Interfund Transfers	-	178,210	-	2,360	-	(2,360)	-100.0%
Total Expenditures	1,235,443	1,473,668	1,870,906	1,950,263	1,980,969	30,707	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	55,017	37,617	58,187	58,187	39,717	(18,470)	-31.7%
All Other Revenue	380	2,161	395	395	2,248	1,853	469.2%
Total Revenues	55,397	39,778	58,582	58,582	41,965	(16,617)	-28.4%
Full-Time Equivalent (FTEs)	27.09	27.21	27.21	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,097	7,459	-	1	-	(1)	-100.0%
Capital Improvements	-	-	-	14,750	-	(14,750)	-100.0%
Capital Equipment	-	13,500	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,097	20,959	-	14,751	-	(14,751)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,097	20,959	-	14,751	-	(14,751)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,097	20,959	-	14,751	-	(14,751)	-100.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-	-	0.0%

