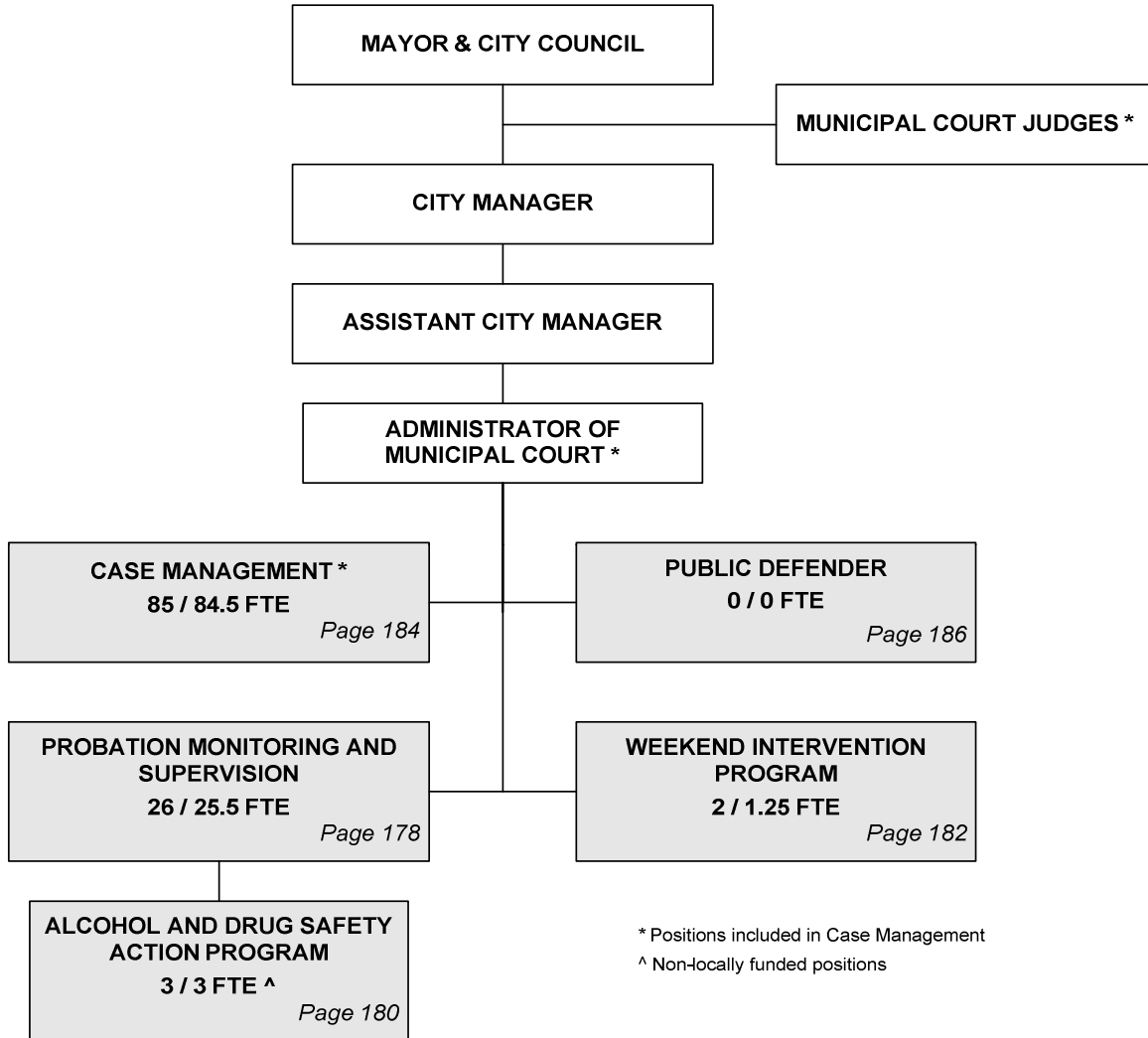


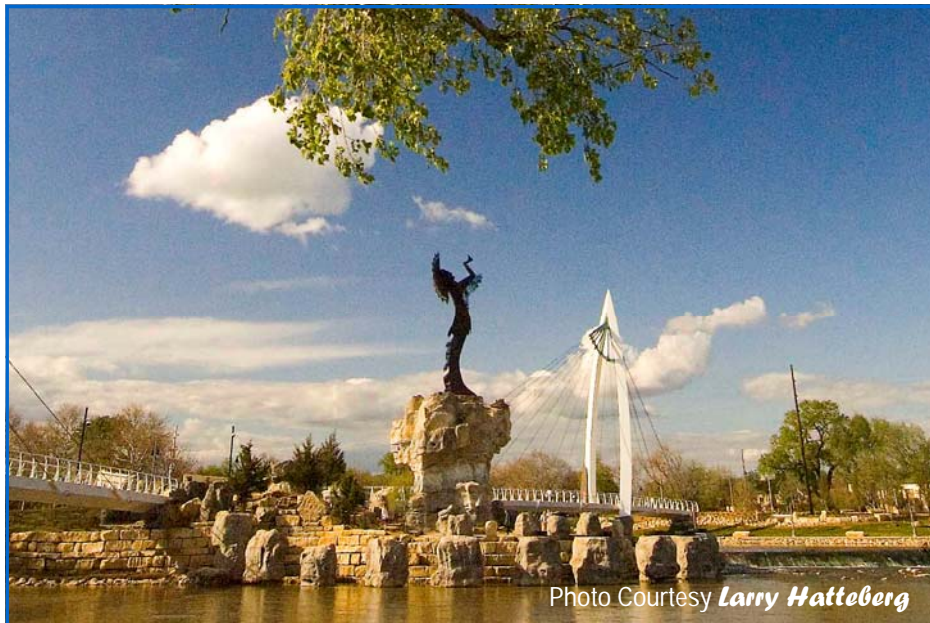
CITY OF WICHITA 2010/2011 ANNUAL BUDGET

Departmental Organization Chart

MUNICIPAL COURT



Total Positions/ Full-Time Equivalent = **116 / 114.25 FTE** (3 FTE^)



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	3,232,004	3,462,430	3,459,250	3,462,781	3,465,157
120	Special Salaries	53,817	66,520	67,038	67,038	67,038
130	Overtime	21,869	25,200	25,200	25,200	25,200
140	Employee Benefits	953,244	1,008,690	996,718	1,146,916	1,201,430
150	Shrinkage	0	-254,537	-252,079	-259,324	-261,506
	Subtotal Salaries and Benefits	4,260,934	4,308,303	4,296,127	4,442,611	4,497,319
210	Utilities	0	0	0	0	0
220	Communications	69,775	89,190	83,690	81,715	81,715
230	Transportation and Training	5,852	22,030	22,030	22,030	22,030
240	Insurance	0	0	0	0	0
250	Professional Services	1,063,990	1,190,950	1,180,680	1,181,680	1,182,680
260	Data Processing	242,352	261,720	247,644	276,888	276,888
270	Equipment Charges	16,026	41,760	41,760	41,760	41,760
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	85,342	95,360	91,060	82,820	82,820
	Subtotal Contractuals	1,483,337	1,701,010	1,666,864	1,686,893	1,687,893
310	Office Supplies	33,441	64,050	60,550	60,550	60,550
320	Clothing and Towels	3,937	4,400	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,642	3,200	3,200	3,200	3,200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	19,050	12,130	8,980	8,110	4,750
390	Other Commodities	16,163	15,780	10,780	10,780	10,780
	Subtotal Commodities	74,233	99,560	87,910	87,040	83,680
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
	Subtotal Capital Outlay	0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
	Subtotal Other	0	0	0	0	0
TOTAL		5,818,504	6,108,873	6,050,901	6,216,544	6,268,892

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010204 PROBATION MONITORING AND SUPERVISION

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	885,024	969,830	965,774	966,965	967,553
120	Special Salaries	11,604	13,380	13,389	13,389	13,389
130	Overtime	6,252	11,200	11,200	11,200	11,200
140	Employee Benefits	253,024	262,150	282,373	324,737	340,358
150	Shrinkage	0	-69,403	-63,020	-64,831	-65,376
Subtotal Salaries and Benefits		1,155,905	1,187,157	1,209,716	1,251,460	1,267,124
210	Utilities	0	0	0	0	0
220	Communications	10,792	11,160	11,160	11,160	11,160
230	Transportation and Training	374	2,880	2,880	2,880	2,880
240	Insurance	0	0	0	0	0
250	Professional Services	36,569	49,150	49,150	49,150	49,150
260	Data Processing	52,308	52,880	53,180	58,116	58,116
270	Equipment Charges	3,816	2,330	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,981	17,410	17,410	13,876	13,876
Subtotal Contractuals		118,841	135,810	136,110	137,512	137,512
310	Office Supplies	2,771	5,200	5,200	5,200	5,200
320	Clothing and Towels	3,889	4,400	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10	3,200	3,200	3,200	3,200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,740	1,170	1,170	1,170	1,170
390	Other Commodities	15,904	15,780	10,780	10,780	10,780
Subtotal Commodities		24,314	29,750	24,750	24,750	24,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,299,059	1,352,717	1,370,576	1,413,722	1,429,386

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010204 PROBATION MONITORING AND SUPERVISION

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Chief Probation Officer	1	1	1	C44	82,060	85,342	85,342	85,342
Probation Officer*	9	10	10	625	451,010	447,471	447,471	447,471
Service Officer II	1	1	1	623	39,000	39,031	39,031	39,031
Service Officer I	3	3	3	620	106,170	105,204	105,204	105,204
Secretary	1	1	1	619	35,700	35,729	35,729	35,729
Clerk III	3	3	3	617	81,600	79,751	80,354	80,354
Guard	6	6	6	617	166,500	164,090	164,090	164,090
Subtotal	24	25	25		962,040	956,618	957,221	957,221
Other Regular Salaries					7,790	9,156	9,744	10,332
Total Regular Salaries					969,830	965,774	966,965	967,553
Guard (.50 FTE)	1	1	1	617	13,380	13,389	13,389	13,389
Total Special Salaries					13,380	13,389	13,389	13,389
TOTAL AUTHORIZED POSITIONS	25	26	26					

* One Probation Officer position was added in the 2009 Adopted Budget.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	290 ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND
SERVICE	010204 PROBATION MONITORING AND SUPERVISION

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	94,669	116,750	114,923	115,007	115,091
120	Special Salaries	0	0	0	0	0
130	Overtime	666	0	0	0	0
140	Employee Benefits	34,904	38,500	41,199	46,921	49,541
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		130,240	155,250	156,122	161,928	164,632
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	7,711	6,000	6,000	6,000	6,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	50,500	50,500	50,500	50,500
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		7,711	56,500	56,500	56,500	56,500
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	20	0	0	0	0
Subtotal Commodities		20	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		137,970	211,750	212,622	218,428	221,132

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	290 ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND (ADSAP)
SERVICE	010204 PROBATION MONITORING AND SUPERVISION

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Probation Officer	1	1	1	625	55,020	53,720	53,720	53,720
Docket Clerk	1	1	1	618	33,270	33,301	33,301	33,301
Clerk III	1	1	1	617	26,760	26,126	26,126	26,126
Subtotal	3	3	3		115,050	113,147	113,147	113,147
Other Regular Salaries					1,700	1,776	1,860	1,944
Total Regular Salaries					116,750	114,923	115,007	115,091
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010205 WEEKEND INTERVENTION PROGRAM

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	27,211	28,820	28,838	28,838	28,838
120	Special Salaries	0	6,000	6,500	6,500	6,500
130	Overtime	362	0	0	0	0
140	Employee Benefits	7,543	8,350	8,164	9,340	9,714
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		35,116	43,170	43,502	44,678	45,052
210	Utilities	0	0	0	0	0
220	Communications	444	390	390	390	390
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	195,182	263,180	271,910	272,910	273,910
260	Data Processing	2,064	2,120	2,124	2,268	2,268
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,210	2,600	2,600	1,700	1,700
Subtotal Contractuals		199,900	268,290	277,024	277,268	278,268
310	Office Supplies	1,851	1,480	1,480	1,480	1,480
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	-1,860	0	0	0	0
Subtotal Commodities		-9	1,480	1,480	1,480	1,480
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		235,007	312,940	322,006	323,426	324,800

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010205 WEEKEND INTERVENTION PROGRAM

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Clerk III	1	1	1	617	28,820	28,838	28,838	28,838
Total Regular Salaries					28,820	28,838	28,838	28,838
Cooperative Education Student (25%)	1	1	1	420	6,000	6,500	6,500	6,500
Total Special Salaries					6,000	6,500	6,500	6,500
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010601 CASE MANAGEMENT

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	2,319,769	2,463,780	2,464,638	2,466,978	2,468,766
120	Special Salaries	42,212	47,140	47,149	47,149	47,149
130	Overtime	15,255	14,000	14,000	14,000	14,000
140	Employee Benefits	692,677	738,190	706,181	812,839	851,358
150	Shrinkage	0	-185,134	-189,059	-194,493	-196,130
Subtotal Salaries and Benefits		3,069,914	3,077,976	3,042,909	3,146,473	3,185,143
210	Utilities	0	0	0	0	0
220	Communications	58,540	77,640	72,140	70,165	70,165
230	Transportation and Training	5,478	19,150	19,150	19,150	19,150
240	Insurance	0	0	0	0	0
250	Professional Services	515,338	561,620	542,620	542,620	542,620
260	Data Processing	187,980	206,720	192,340	216,504	216,504
270	Equipment Charges	12,210	39,430	39,430	39,430	39,430
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	68,151	75,350	71,050	67,244	67,244
Subtotal Contractuals		847,697	979,910	936,730	955,113	955,113
310	Office Supplies	28,819	57,370	53,870	53,870	53,870
320	Clothing and Towels	48	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,632	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	17,310	10,960	7,810	6,940	3,580
390	Other Commodities	2,119	0	0	0	0
Subtotal Commodities		49,928	68,330	61,680	60,810	57,450
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,967,538	4,126,216	4,041,319	4,162,396	4,197,706

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010601 CASE MANAGEMENT

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Municipal Court Judge	5	5	5		490,910	520,750	520,750	520,750
Department Director	1	1	1	E82	92,340	96,033	96,033	96,033
Municipal Court Clerk	1	1	1	C44	74,730	77,715	77,715	77,715
Division Supervisor	1	1	1	C43	57,620	59,924	59,924	59,924
Support Supervisor	2	2	2	B32	97,680	102,284	102,284	102,284
Information Systems Coordinator	1	1	1	926	52,360	51,118	51,118	51,118
Administrative Aide II	1	1	1	623	47,520	46,396	46,396	46,396
Account Clerk III	1	1	1	621	45,410	44,346	44,346	44,346
Account Clerk II	2	2	2	619	63,180	63,236	63,236	63,236
Customer Service Clerk II	2	2	2	619	67,170	67,226	67,226	67,226
Secretary	2	2	2	619	70,690	69,749	69,749	69,749
Docket Clerk* (1 DV)	12	12	12	618	406,940	403,027	403,027	403,027
Customer Service Clerk I	18	18	18	617	558,720	538,748	538,748	538,748
Clerk II	10	10	10	615	302,350	290,864	291,416	291,416
Subtotal	59	59	59		2,427,620	2,431,416	2,431,968	2,431,968
Other Regular Salaries					36,160	33,222	35,010	36,798
Total Regular Salaries					2,463,780	2,464,638	2,466,978	2,468,766
Judge - Pro-tempore * (4 DV)	25	25	25		25,000	25,000	25,000	25,000
Customer Service Clerk I (.50 FTE)	1	1	1	617	13,380	13,389	13,389	13,389
Other Special Salaries					8,760	8,760	8,760	8,760
Total Special Salaries	26	26	26		47,140	47,149	47,149	47,149
TOTAL AUTHORIZED POSITIONS	85	85	85					

* One Docket Clerk position is assisting the Domestic Violence program.
 * Four Judge - Pro-tempore positions are working with Domestic Violence program.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010602 PUBLIC DEFENDER

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	316,900	317,000	317,000	317,000	317,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		316,900	317,000	317,000	317,000	317,000
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		316,900	317,000	317,000	317,000	317,000