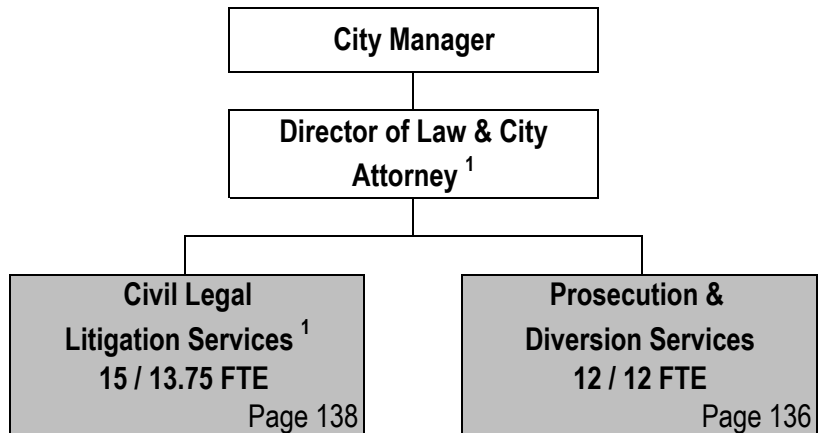


# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## DEPARTMENT ORGANIZATIONAL CHART

### LAW



<sup>1</sup> Position included with Civil Legal Litigation Services

**Total Authorized Positions/Full-Time Equivalent = 27 / 25.75 FTE**

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### LAW

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Chief Deputy City Attorney	D72	1	1	1
Deputy City Attorney	D71	3	3	3
Chief Prosecutor	D61	1	1	1
Assistant City Attorney III	C45	4	4	4
Assistant City Attorney II	C44	2	2	2
Assistant City Attorney I <sup>1,2</sup>	C43	6	6	6
Program Specialist <sup>3</sup>	C41	1	0	0
Legal Assistant <sup>4</sup>	623	1	1	2
Administrative Secretary	621	1	1	1
Secretary	619	2	2	2
Legal Secretary <sup>5</sup>	620	3	2	2
Legal Secretary (PT-50%) <sup>5</sup>	620	0	1	1
Cooperative Edu. Student (PT-25%)	410	1	2	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>27</b>	<b>27</b>	<b>27</b>
<b>General Fund</b>		<b>27</b>	<b>27</b>	<b>27</b>

<sup>1</sup> One Assistant City Attorney I position is grant funded to support the Mental Health Court and the grant expires in 2011.

<sup>2</sup> One Assistant City Attorney I position is added in the 2011 Revised Budget.

<sup>3</sup> One Program Specialist is eliminated in the 2011 Adopted Budget.

<sup>4</sup> One Legal Assistant position is added in the 2012 Adopted Budget.

<sup>5</sup> One Legal Secretary is eliminated and one Legal Secretary (PT-50%) was added in the 2011 Adopted Budget.

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>04 LAW</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>COMBINED DETAIL SUMMARY</b>	

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,665,593	1,722,610	1,727,263	1,786,106	1,786,752
120	Special Salaries	16,872	20,536	21,784	20,527	20,527
130	Overtime	0	0	0	0	0
140	Employee Benefits	392,758	461,380	496,335	519,206	561,499
150	Shrinkage	0	(30,120)	(71,072)	(99,834)	(100,206)
<b>Subtotal Salaries and Benefits</b>		<b>2,075,224</b>	<b>2,174,406</b>	<b>2,174,310</b>	<b>2,226,005</b>	<b>2,268,572</b>
210	Utilities	0	0	0	0	0
220	Communications	26,875	23,243	25,214	25,214	25,214
230	Transportation and Training	9,122	18,050	18,050	18,050	18,050
240	Insurance	0	0	0	0	0
250	Professional Services	102,707	86,115	86,115	86,115	86,115
260	Data Processing	74,028	72,240	74,970	75,950	74,605
270	Equipment Charges	675	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	64,283	73,885	69,090	69,090	69,585
<b>Subtotal Contractuals</b>		<b>277,690</b>	<b>274,133</b>	<b>274,039</b>	<b>275,019</b>	<b>274,169</b>
310	Office Supplies	7,577	6,520	6,520	6,520	6,520
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	400	0	0	0	0
<b>Subtotal Commodities</b>		<b>7,977</b>	<b>6,520</b>	<b>6,520</b>	<b>6,520</b>	<b>6,520</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>2,360,891</b>	<b>2,455,059</b>	<b>2,454,869</b>	<b>2,507,544</b>	<b>2,549,261</b>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>04 LAW</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0401 PROSECUTION AND DIVERSION SERVICES</b>

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	570,996	602,434	626,411	684,690	684,892
120	Special Salaries	12,159	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	134,013	170,248	191,332	200,023	231,474
150	Shrinkage	0	(10,750)	(39,016)	(67,509)	(67,645)
<b>Subtotal Salaries and Benefits</b>		<b>717,168</b>	<b>761,932</b>	<b>778,727</b>	<b>817,204</b>	<b>848,721</b>
210	Utilities	0	0	0	0	0
220	Communications	16,666	10,224	11,829	11,829	11,829
230	Transportation and Training	2,049	8,800	8,800	8,800	8,800
240	Insurance	0	0	0	0	0
250	Professional Services	55,273	38,000	38,000	38,000	38,000
260	Data Processing	31,812	27,948	28,843	29,155	28,639
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,427	16,840	17,430	17,430	17,430
<b>Subtotal Contractuals</b>		<b>121,226</b>	<b>101,812</b>	<b>104,902</b>	<b>105,214</b>	<b>104,698</b>
310	Office Supplies	1,246	2,520	2,520	2,520	2,520
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	62	0	0	0	0
<b>Subtotal Commodities</b>		<b>1,308</b>	<b>2,520</b>	<b>2,520</b>	<b>2,520</b>	<b>2,520</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>839,702</b>	<b>866,264</b>	<b>886,149</b>	<b>924,938</b>	<b>955,939</b>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>04 LAW</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0401 PROSECUTION AND DIVERSION SERVICES</b>

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Chief Prosecutor	1	1	1	D61	98,510	99,397	99,397	99,397
Assistant City Attorney II	2	2	2	C44	143,823	145,117	145,117	145,117
Assistant City Attorney I <sup>1</sup>	5	6	6	C43	294,487	320,111	340,111	340,111
Program Specialist <sup>2</sup>	1	0	0	C41	0	0	0	0
Legal Assistant <sup>3</sup>	0	0	1	623	0	0	38,079	38,079
Secretary	2	2	2	619	63,178	59,410	59,410	59,410
<b>Subtotal</b>	<b>11</b>	<b>11</b>	<b>12</b>		<b>599,997</b>	<b>624,035</b>	<b>682,114</b>	<b>682,114</b>
Other Regular Salaries					2,437	2,376	2,576	2,778
<b>Total Regular Salaries</b>					<b>602,434</b>	<b>626,411</b>	<b>684,690</b>	<b>684,892</b>
Assistant City Attorney I <sup>4</sup>	1	0	0	C43	20,000	0	0	0
Charged to Grants					(20,000)	0	0	0
<b>Total Special Salaries</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>12</b>	<b>11</b>	<b>12</b>					

<sup>1</sup> Assistant City Attorney I is added in 2011 Revised Budget.

<sup>2</sup> Program Specialist was eliminated in 2011 Adopted Budget.

<sup>3</sup> Legal Assistant is added in the 2012 Adopted Budget.

<sup>4</sup> Assistant City Attorney I is grant funded to Support Mental Health Court in 2010 and 2011. The grant expires in 2011

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>04 LAW</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0402 CIVIL / LEGAL LITIGATION SERVICES</b>

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	1,094,598	1,120,176	1,100,852	1,101,416	1,101,860
120	Special Salaries	4,713	20,536	21,784	20,527	20,527
130	Overtime	0	0	0	0	0
140	Employee Benefits	258,745	291,132	305,003	319,183	330,025
150	Shrinkage	0	(19,370)	(32,056)	(32,325)	(32,561)
<b>Subtotal Salaries and Benefits</b>		<b>1,358,056</b>	<b>1,412,474</b>	<b>1,395,583</b>	<b>1,408,801</b>	<b>1,419,851</b>
210	Utilities	0	0	0	0	0
220	Communications	10,209	13,019	13,385	13,385	13,385
230	Transportation and Training	7,074	9,250	9,250	9,250	9,250
240	Insurance	0	0	0	0	0
250	Professional Services	47,433	48,115	48,115	48,115	48,115
260	Data Processing	42,216	44,292	46,127	46,795	45,966
270	Equipment Charges	675	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	48,856	57,045	51,660	51,660	52,155
<b>Subtotal Contractuals</b>		<b>156,463</b>	<b>172,321</b>	<b>169,137</b>	<b>169,805</b>	<b>169,471</b>
310	Office Supplies	6,331	4,000	4,000	4,000	4,000
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	338	0	0	0	0
<b>Subtotal Commodities</b>		<b>6,670</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,521,189</b>	<b>1,588,795</b>	<b>1,568,720</b>	<b>1,582,606</b>	<b>1,593,322</b>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>04 LAW</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0402 CIVIL / LEGAL LITIGATION SERVICES</b>

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E83	153,036	154,570	154,570	154,570
Chief Deputy City Attorney	1	1	1	D72	126,639	105,000	105,000	105,000
Deputy City Attorney <sup>1</sup>	3	3	3	D71	327,027	329,280	329,280	329,280
Assistant City Attorney III	4	4	4	C45	347,693	349,317	349,317	349,317
Legal Assistant	1	1	1	623	39,031	39,026	39,026	39,026
Administrative Secretary	1	1	1	621	35,509	35,516	35,516	35,516
Legal Secretary <sup>2</sup>	3	2	2	620	79,818	78,780	78,780	78,780
<b>Subtotal</b>	<b>14</b>	<b>13</b>	<b>13</b>		<b>1,108,753</b>	<b>1,091,489</b>	<b>1,091,489</b>	<b>1,091,489</b>
Other Regular Salaries					11,423	9,363	9,927	10,371
<b>Total Regular Salaries</b>					<b>1,120,176</b>	<b>1,100,852</b>	<b>1,101,416</b>	<b>1,101,860</b>
Other Special Salaries					2,760	2,760	2,760	2,760
Legal Secretary (PT-50%) <sup>2</sup>	0	1	1	620	16,519	16,510	16,510	16,510
Community Service Worker (PT-25%) <sup>3</sup>	1	2	1	410	1,257	2,514	1,257	1,257
<b>Total Special Salaries</b>					<b>20,536</b>	<b>21,784</b>	<b>20,527</b>	<b>20,527</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>15</b>	<b>16</b>	<b>15</b>					

<sup>1</sup> One Deputy City Attorney is reimbursed 75% by the Economic Development Fund; one Deputy City Attorney is reimbursed 25% from the Pension Fund.

<sup>2</sup> One Legal Secretary was eliminated and one Legal Secretary (PT-50%) was added in 2011 Adopted Budget.

<sup>3</sup> The Community Service Worker position is a summer intern with costs reimbursed by the Wichita Bar Association (WBA). The WBA is funding two interns in 2011.