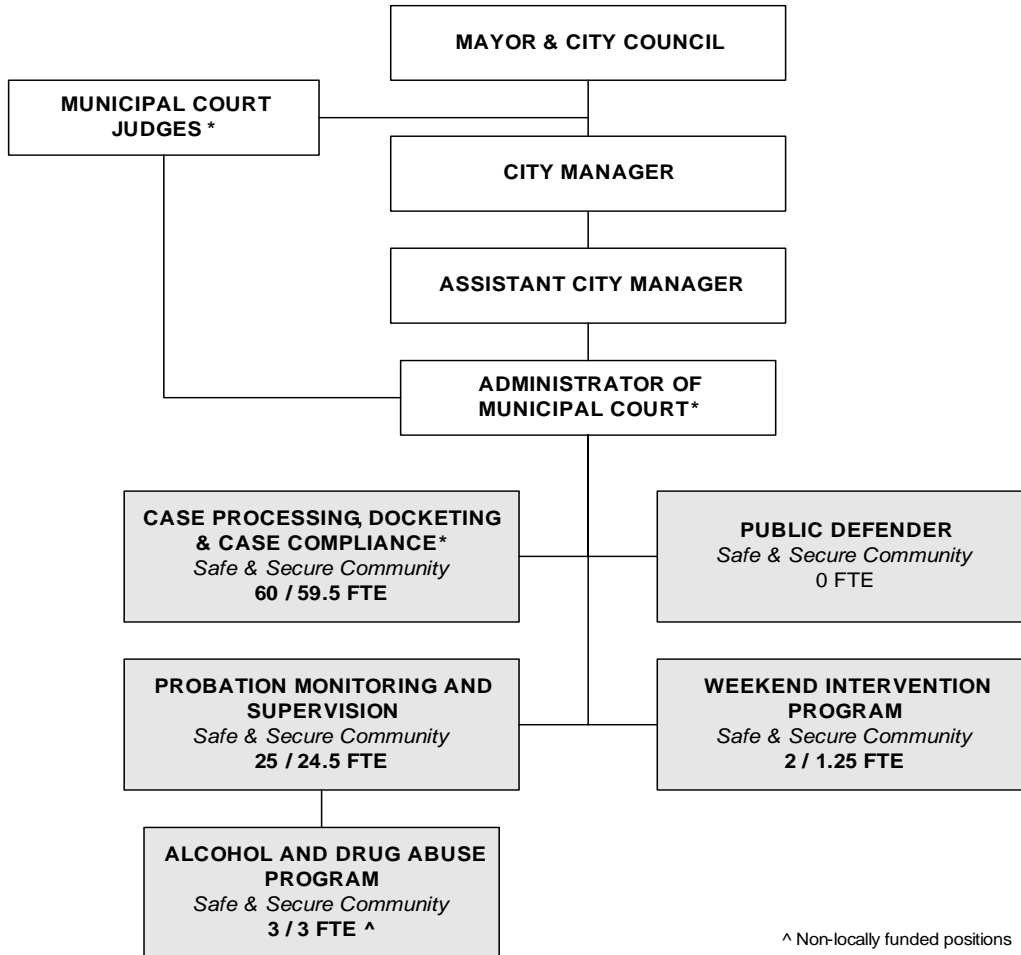


CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Departmental Organization Chart

MUNICIPAL COURT



^ Non-locally funded positions

Total Positions/ Full-Time Equivalent = 90 / 88.25 FTE (3 FTE^)



MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual Service missions, goals, and objectives. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a **Safe and Secure Community**, 2) Promote **Economic Vitality and Affordable Living**, 3) Ensure **Efficient Infrastructure**, 4) Enhance **Quality of Life**, and 5) Support a **Dynamic Core Area and Vibrant Neighborhoods**.



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 2008/2009 ANNUAL BUDGET

FUND **100 GENERAL**
DEPARTMENT **05 - MUNICIPAL COURT**

COMBINED DETAIL SUMMARY

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	2,762,696	3,067,480	3,096,940	3,235,790	3,327,390
120	Special Salaries	51,027	112,000	64,950	65,700	66,490
130	Overtime	48,902	25,150	25,150	25,150	25,150
140	Employee Benefits	894,759	1,054,950	915,050	1,019,510	1,111,700
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,757,384	4,259,580	4,102,090	4,346,150	4,530,730
210	Utilities	0	0	0	0	0
220	Communications	73,951	81,000	86,650	90,390	90,390
230	Transportation and Training	6,826	22,030	22,030	22,030	22,030
240	Insurance	3,350	4,000	0	0	0
250	Professional Services	1,109,849	1,150,180	1,138,320	1,150,180	1,150,180
260	Data Processing	214,212	240,580	215,100	253,560	253,560
270	Equipment Charges	6,117	28,210	28,210	35,890	35,890
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	108,840	88,560	93,360	93,360	93,360
Subtotal Contractuals		1,523,145	1,614,560	1,583,670	1,645,410	1,645,410
310	Office Supplies	46,160	67,450	65,250	64,350	64,350
320	Clothing and Towels	3,995	650	2,850	2,850	2,850
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	164	200	200	200	200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	1,142	0	0	0	0
380	Non-capitalizable Equipment	12,273	10,750	10,500	9,110	7,450
390	Other Commodities	10,631	15,780	15,780	15,780	15,780
Subtotal Commodities		74,365	94,830	94,580	92,290	90,630
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	6,700	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		6,700	0	0	0	0
510	Interfund Transfers	11,860	0	11,860	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		11,860	0	11,860	0	0
TOTAL		5,373,454	5,968,970	5,792,200	6,083,850	6,266,770

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010204 PROBATION MONITORING AND SUPERVISION
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	607,928	827,450	845,200	876,420	908,970
120	Special Salaries	1,329	59,800	12,440	12,810	13,200
130	Overtime	2,300	11,200	11,200	11,200	11,200
140	Employee Benefits	181,769	292,080	233,440	251,270	274,050
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		793,326	1,190,530	1,102,280	1,151,700	1,207,420
210	Utilities	0	0	0	0	0
220	Communications	10,130	10,580	11,200	10,900	10,900
230	Transportation and Training	2,130	2,880	2,880	2,880	2,880
240	Insurance	165	890	0	0	0
250	Professional Services	143,101	49,000	49,000	49,000	49,000
260	Data Processing	45,234	49,000	44,910	49,750	49,750
270	Equipment Charges	25	2,330	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,392	17,410	17,410	17,410	17,410
Subtotal Contractuals		212,177	132,090	127,730	132,270	132,270
310	Office Supplies	4,590	5,500	5,500	5,500	5,500
320	Clothing and Towels	639	650	2,850	2,850	2,850
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	135	200	200	200	200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	605	3,920	3,920	870	870
390	Other Commodities	10,279	15,780	15,780	15,780	15,780
Subtotal Commodities		16,247	26,050	28,250	25,200	25,200
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		1,021,750	1,348,670	1,258,260	1,309,170	1,364,890

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010204 PROBATION MONITORING AND SUPERVISION
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Chief Probation Officer	1	1	1	C44	74,420	77,650	77,650	77,650
Probation Officer*	8	9	9	625	390,950	375,360	389,820	404,890
Service Officer II	1	1	1	623	43,100	43,100	43,880	44,680
Service Officer I	3	3	3	620	101,400	91,210	95,320	99,620
Secretary	1	1	1	619	31,770	31,780	33,220	34,720
Clerk III	3	3	3	617	80,280	73,170	76,490	79,950
Guard**	0	6	6	617	95,310	146,230	152,880	159,830
Subtotal	17	24	24		817,230	838,500	869,260	901,340
<u>Part-time:</u>								
Guard (.75 FTE)**	0	0	0		35,880	0	0	0
Guard (.50 FTE)**	0	1	1	617	23,920	12,440	12,810	13,200
Subtotal	0	1	1		59,800	12,440	12,810	13,200
ADD: Longevity					7,980	6,700	7,160	7,630
Accrual					2,240	0	0	0
Overtime					11,200	11,200	11,200	11,200
Subtotal					21,420	17,900	18,360	18,830
TOTAL	17	25	25		898,450	868,840	900,430	933,370

* One new Probation Officer position was added in the 2007 Adopted Budget

** Three part time Guard positions have been reallocated to two full time Guard positions.

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010204 PROBATION MONITORING AND SUPERVISION
DEPARTMENT	05 MUNICIPAL COURT
FUND	290 ALCOHOL AND DRUG ABUSE FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	82,052	105,710	104,860	108,370	112,020
120	Special Salaries	0	0	0	0	0
130	Overtime	1,529	0	0	0	0
140	Employee Benefits	32,671	38,530	44,630	48,370	53,710
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		116,252	144,240	149,490	156,740	165,730
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	3,812	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		3,812	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	98	0	0	0	0
Subtotal Commodities		98	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		120,162	200,740	205,990	213,240	222,230

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010204 PROBATION MONITORING AND SUPERVISION
DEPARTMENT	05 MUNICIPAL COURT
FUND	290 ALCOHOL AND DRUG ABUSE FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Probation Officer	1	1	1	625	49,670	49,670	50,660	51,670
Docket Clerk	1	1	1	618	29,420	29,420	30,760	32,160
Clerk III	1	1	1	615	24,900	24,160	25,260	26,410
Subtotal	3	3	3		103,990	103,250	106,680	110,240
ADD: Longevity					1,440	1,610	1,690	1,780
Accrual					280	0	0	0
Subtotal					1,720	1,610	1,690	1,780
TOTAL	3	3	3		105,710	104,860	108,370	112,020

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010205 WEEKEND INTERVENTION PROGRAM
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	23,637	25,000	24,920	26,060	27,240
120	Special Salaries	0	6,000	6,000	6,000	6,000
130	Overtime	805	0	0	0	0
140	Employee Benefits	7,310	8,650	7,660	8,230	9,430
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		31,753	39,650	38,580	40,290	42,670
210	Utilities	0	0	0	0	0
220	Communications	599	390	390	390	390
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	149,604	258,560	258,560	258,560	258,560
260	Data Processing	2,118	2,100	1,930	2,070	2,070
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,330	2,600	2,600	2,600	2,600
Subtotal Contractuals		154,650	263,650	263,480	263,620	263,620
310	Office Supplies	1,334	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	12	0	0	0	0
Subtotal Commodities		1,346	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		187,749	304,780	303,540	305,390	307,770

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	2	CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010205	WEEKEND INTERVENTION PROGRAM
DEPARTMENT	05	MUNICIPAL COURT
FUND	100	GENERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Clerk III	1	1	1	617	24,920	24,920	26,060	27,240
Cooperative Education Student	1	1	1	420	6,000	6,000	6,000	6,000
Subtotal					30,920	30,920	32,060	33,240
ADD: Accrual					80	0	0	0
TOTAL	2	2	2		31,000	30,920	32,060	33,240

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	6 COURT SERVICES
SERVICE	010601 CASE MANAGEMENT
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	2,131,131	2,215,030	2,226,820	2,333,310	2,391,180
120	Special Salaries	49,698	46,200	46,510	46,890	47,290
130	Overtime	45,797	13,950	13,950	13,950	13,950
140	Employee Benefits	705,680	754,220	673,950	760,010	828,220
150	Planned Savings	0	0	0	0	0
	Subtotal Personal Services	2,932,306	3,029,400	2,961,230	3,154,160	3,280,640
210	Utilities	0	0	0	0	0
220	Communications	63,223	70,030	75,060	79,100	79,100
230	Transportation and Training	4,696	19,150	19,150	19,150	19,150
240	Insurance	3,185	3,110	0	0	0
250	Professional Services	522,398	525,620	513,760	525,620	525,620
260	Data Processing	166,860	189,480	168,260	201,740	201,740
270	Equipment Charges	6,092	25,880	25,880	33,560	33,560
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	95,118	68,550	73,350	73,350	73,350
	Subtotal Contractuals	861,571	901,820	875,460	932,520	932,520
310	Office Supplies	40,237	60,470	58,270	57,370	57,370
320	Clothing and Towels	3,356	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	30	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	1,142	0	0	0	0
380	Non-capitalizable Equipment	11,668	6,830	6,580	8,240	6,580
390	Other Commodities	340	0	0	0	0
	Subtotal Commodities	56,772	67,300	64,850	65,610	63,950
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	6,700	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
	Subtotal Capital Outlay	6,700	0	0	0	0
510	Interfund Transfers	11,860	0	11,860	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	11,860	0	11,860	0	0
	TOTAL	3,869,209	3,998,520	3,913,400	4,152,290	4,277,110

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	6	COURT SERVICES
SERVICE	010601	CASE MANAGEMENT
DEPARTMENT	05	MUNICIPAL COURT
FUND	100	GENERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Municipal Court Judge	5	5	5		458,100	476,610	476,610	476,610
Department Director	1	1	1	E82	78,400	87,040	87,040	87,040
Municipal Court Clerk	1	1	1	C44/C51	67,500	70,440	70,440	70,440
Division Supervisor	1	1	1	C43	52,150	54,420	54,420	54,420
Support Supervisor	2	2	2	B32	92,010	94,830	94,830	94,830
Information Systems Coordinator	1	1	1	926	43,370	46,070	48,170	50,360
Administrative Aide II	1	1	1	623	42,360	42,380	44,290	46,300
Account Clerk III	1	1	1	621	41,000	41,000	41,820	42,660
Account Clerk II	2	2	2	619	61,400	56,340	58,890	61,550
Customer Service Clerk II	2	2	2	619	59,420	59,430	62,130	64,950
Secretary	2	2	2	619	70,360	70,380	72,610	74,920
Docket Clerk*	9	9	11	618	283,840	283,310	346,530	359,480
Docket Clerk (DV)	1	1	1	618	28,590	28,600	29,900	31,260
Customer Service Clerk I	18	18	18	617	526,260	512,480	530,480	549,190
Clerk II	10	10	10	615	272,250	272,440	282,440	292,810
Subtotal	57	57	59		2,177,010	2,195,770	2,300,600	2,356,820
Judge (Pro-tempore)	21	21	21	006	21,000	21,000	21,000	21,000
Judge (Pro-tempore - DV)	4	4	4	006	4,000	4,000	4,000	4,000
Customer Service Clerk I (50%)	1	1	1	617	12,440	12,750	13,130	13,530
Subtotal	26	26	26		37,440	37,750	38,130	38,530
ADD: Longevity					29,140	28,200	29,860	31,510
Accrual					6,070	0	0	0
Administrative Premium Pay					5,000	5,000	5,000	5,000
Auto Allowance					3,400	3,400	3,400	3,400
Cell Phone Allowance					360	360	360	360
Shift Differential					2,810	2,850	2,850	2,850
Overtime					13,950	13,950	13,950	13,950
Subtotal					60,730	53,760	55,420	57,070
TOTAL	83	83	85		2,275,180	2,287,280	2,394,150	2,452,420

* Two Docket Clerks added in the 2008 Adopted Budget

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	6 COURT SERVICES
SERVICE	010602 PUBLIC DEFENDER
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 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	Planned Savings	0	0	0	0	0
Subtotal Personal Services		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	294,747	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		294,747	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		294,747	317,000	317,000	317,000	317,000