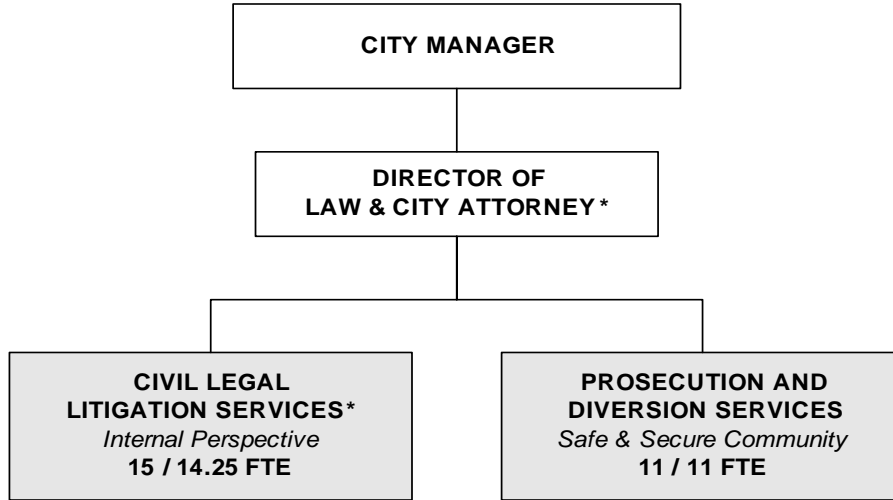


CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Departmental Organization Chart

LAW



* Position included with Civil Legal Litigation Services

Total Positions/ Full-Time Equivalent = **26 / 25.25 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**.



Photo: Courtesy Don Siedhoff

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 **04 LAW DEPARTMENT**

COMBINED DETAIL SUMMARY

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	1,487,430	1,549,310	1,720,630	1,730,100	1,739,930
120	Special Salaries	3,800	3,930	3,930	3,930	3,930
130	Overtime	0	0	0	0	0
140	Employee Benefits	290,348	318,680	367,570	388,160	413,010
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,781,578	1,871,920	2,092,130	2,122,190	2,156,870
210	Utilities	0	0	0	0	0
220	Communications	22,308	24,030	24,240	24,460	24,460
230	Transportation and Training	9,301	10,050	10,050	10,050	10,050
240	Insurance	0	1,460	50	50	50
250	Professional Services	69,658	72,850	76,940	76,940	76,940
260	Data Processing	64,930	72,720	64,080	73,130	73,130
270	Equipment Charges	376	1,590	1,590	1,590	1,590
280	Buildings and Grounds Charges	0	4,000	4,000	4,000	4,000
290	Other Contractuals	62,900	55,680	58,820	58,820	58,820
Subtotal Contractuals		229,474	242,380	239,770	249,040	249,040
310	Office Supplies	5,756	6,920	6,920	6,920	6,920
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	250	250	250	250
380	Non-capitalizable Equipment	0	1,390	1,390	0	0
390	Other Commodities	319	20	0	0	0
Subtotal Commodities		6,075	8,580	8,560	7,170	7,170
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		2,017,127	2,122,880	2,340,460	2,378,400	2,413,080

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	6 COURT SERVICES
SERVICE	010603 PROSECUTION AND DIVERSION SERVICES
DEPARTMENT	04 LAW
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	547,429	601,920	609,970	612,630	615,410
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	115,129	138,230	144,810	153,550	164,990
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		662,558	740,150	754,780	766,180	780,400
210	Utilities	0	0	0	0	0
220	Communications	9,961	8,780	11,210	11,210	11,210
230	Transportation and Training	125	800	800	800	800
240	Insurance	0	0	0	0	0
250	Professional Services	69,493	70,300	74,390	74,390	74,390
260	Data Processing	29,800	32,230	29,860	32,790	32,790
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	27,344	35,070	27,470	27,470	27,470
Subtotal Contractuals		136,724	147,180	143,730	146,660	146,660
310	Office Supplies	1,764	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	1,390	1,390	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,764	3,910	3,910	2,520	2,520
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		801,045	891,240	902,420	915,360	929,580

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	1 SAFE AND SECURE COMMUNITY
PROGRAM	6 COURT SERVICES
SERVICE	010603 PROSECUTION AND DIVERSION SERVICES
DEPARTMENT	04 LAW
FUND	100 GENERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Chief Prosecutor	1	1	1	D61	84,550	88,400	88,400	88,400
Assistant City Attorney II	2	2	2	C44	123,930	129,190	129,190	129,190
Assistant City Attorney I *	4	5	5	C43	270,160	277,080	277,080	277,080
Program Specialist	1	1	1	C41	55,110	57,230	57,230	57,230
Secretary	2	2	2	619	63,690	54,600	57,070	59,660
Subtotal	10	11	11		597,440	606,500	608,970	611,560
ADD: Longevity					2,830	3,470	3,660	3,850
Accrual					1,650	0	0	0
Subtotal					4,480	3,470	3,660	3,850
TOTAL	10	11	11		601,920	609,970	612,630	615,410

*One additional Assistant City Attorney I position was added in the 2007 Adopted budget.

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060304 CIVIL LEGAL LITIGATION SERVICES
DEPARTMENT	04 LAW DEPARTMENT
FUND	100 GENERAL FUND

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	940,001	947,390	1,110,660	1,117,470	1,124,520
120	Special Salaries	3,800	3,930	3,930	3,930	3,930
130	Overtime	0	0	0	0	0
140	Employee Benefits	175,219	180,450	222,760	234,610	248,020
150	Planned Savings	0	0	0	0	0
	Subtotal Personal Services	1,119,020	1,131,770	1,337,350	1,356,010	1,376,470
210	Utilities	0	0	0	0	0
220	Communications	12,347	15,250	13,030	13,250	13,250
230	Transportation and Training	9,176	9,250	9,250	9,250	9,250
240	Insurance	0	1,460	50	50	50
250	Professional Services	165	2,550	2,550	2,550	2,550
260	Data Processing	35,130	40,490	34,220	40,340	40,340
270	Equipment Charges	376	1,590	1,590	1,590	1,590
280	Buildings and Grounds Charges	0	4,000	4,000	4,000	4,000
290	Other Contractuals	35,556	20,610	31,350	31,350	31,350
	Subtotal Contractuals	92,750	95,200	96,040	102,380	102,380
310	Office Supplies	3,992	4,400	4,400	4,400	4,400
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	250	250	250	250
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	319	20	0	0	0
	Subtotal Commodities	4,311	4,670	4,650	4,650	4,650
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		1,216,082	1,231,640	1,438,040	1,463,040	1,483,500

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060304 CIVIL LEGAL LITIGATION SERVICES
DEPARTMENT	04 LAW
FUND	100 GENERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Director of Law & City Attorney	1	1	1	E83	132,670	138,700	138,700	138,700
Chief Deputy City Attorney	1	1	1	D72	109,650	114,200	114,200	114,200
Deputy City Attorney *	3	3	3	D71	303,850	316,830	316,830	316,830
Assistant City Attorney III	4	4	4	C45	333,520	347,260	347,260	347,260
Administrative Aide II	1	1	1	623	33,280	33,290	34,790	36,360
Administrative Secretary	1	1	1	621	35,560	35,350	36,960	38,640
Legal Secretary	3	3	3	620	112,710	112,740	115,850	119,070
Subtotal	14	14	14		1,061,240	1,098,370	1,104,590	1,111,060
Community Service Worker **	1	1	1	410	1,170	1,170	1,170	1,170
Subtotal	1	1	1		1,170	1,170	1,170	1,170
ADD: Longevity					12,290	12,290	12,880	13,460
Accrual					2,900	0	0	0
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	360	360	360
LESS: Pension Management Fund (Deputy City Attorney - 50%) *					(55,830)	0	0	0
Economic Development Fund (Deputy City Attorney - 75%) *					(73,210)	0	0	0
Subtotal					(111,090)	15,050	15,640	16,220
TOTAL	15	15	15		951,320	1,114,590	1,121,400	1,128,450

Note:			
Pension Management Fund (Deputy City Attorney - 50%) *		(58,320)	(58,370)
Economic Development Fund (Deputy City Attorney - 75%) *		(76,360)	(76,410)
Subtotal		(134,680)	(134,780)
			(134,860)

* 1.25 FTE of Deputy City Attorney positions are reimbursed by other funding sources. In the 2007 Adopted budget, these positions were charged directly to other funds. Beginning in 2007, the positions are charged to the General Fund, with reimbursements made to the General Fund from the Economic Development Fund and the Pension Fund.

** The Community Service Worker position is a summer intern with costs reimbursed by the Wichita Bar Association (WBA).



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