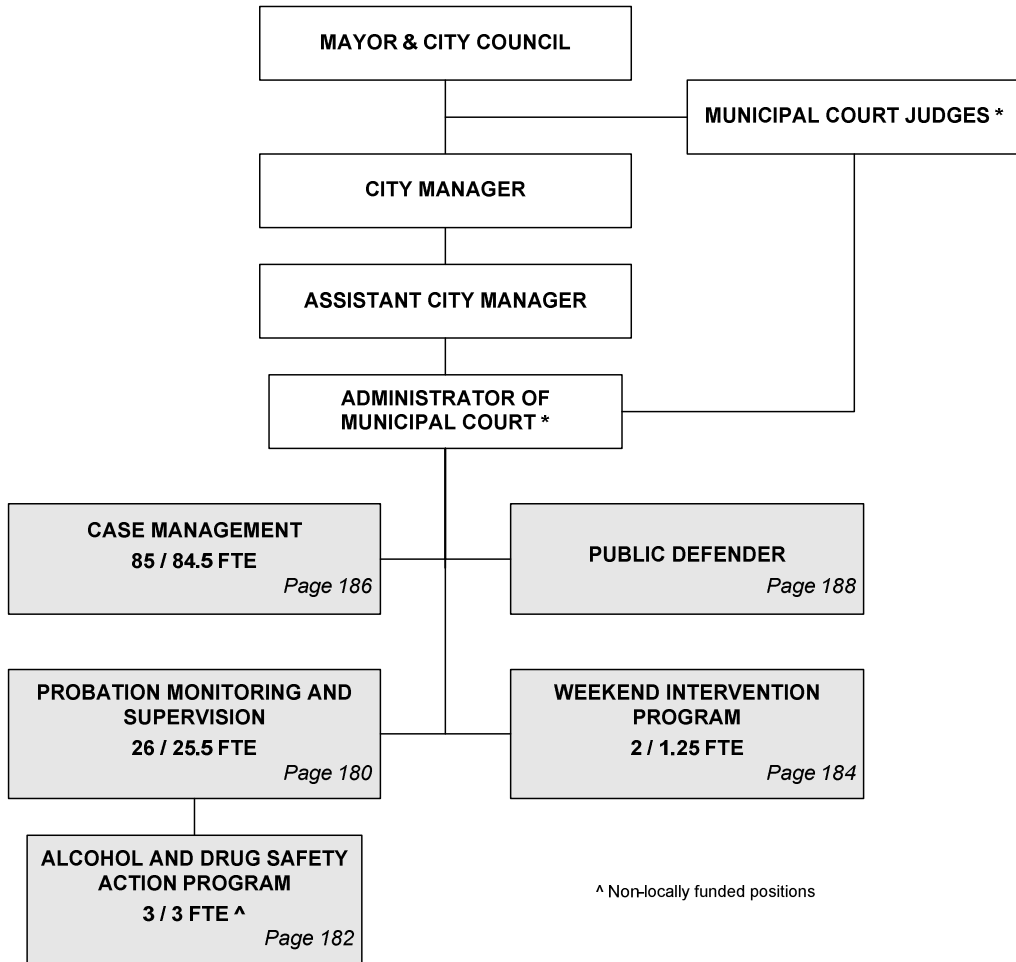


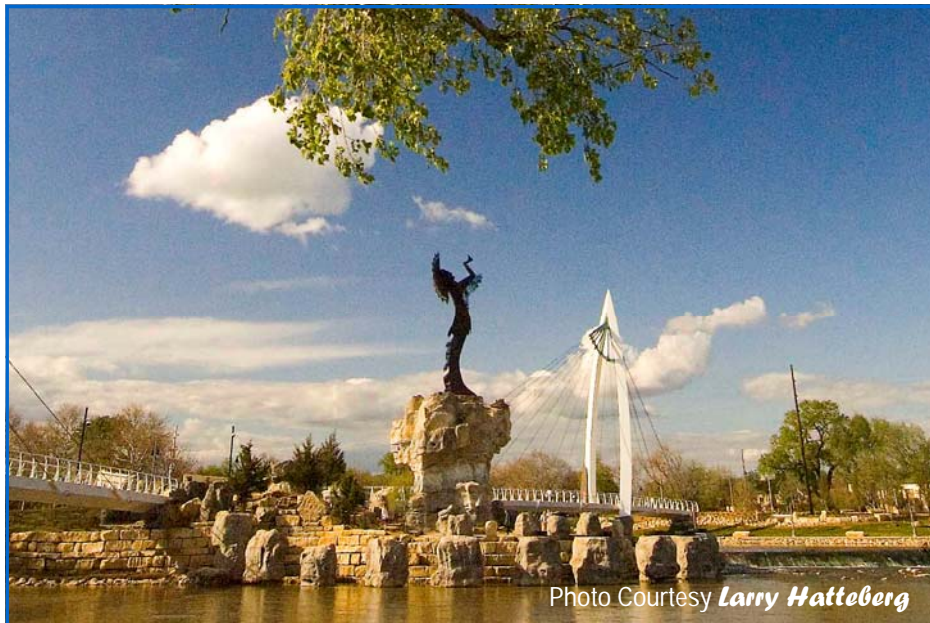
CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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 2009/2010 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,981,443	3,235,790	3,303,540	3,462,430	3,630,660
120	Special Salaries	57,595	65,700	64,880	66,520	68,260
130	Overtime	33,309	25,150	25,200	25,200	25,200
140	Employee Benefits	953,702	1,019,510	983,210	1,008,690	1,083,510
150	Shrinkage	0	0	0	-254,537	-263,760
Subtotal Salaries and Benefits		4,026,048	4,346,150	4,376,830	4,308,303	4,543,870
210	Utilities	0	0	0	0	0
220	Communications	78,078	90,390	88,780	89,190	87,690
230	Transportation and Training	4,846	22,030	22,030	22,030	22,030
240	Insurance	0	0	0	0	0
250	Professional Services	1,004,752	1,150,180	1,190,390	1,190,950	1,191,300
260	Data Processing	195,613	253,560	257,340	261,720	261,720
270	Equipment Charges	7,657	35,890	36,090	41,760	36,090
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	80,759	93,360	93,360	95,360	95,360
Subtotal Contractuals		1,371,704	1,645,410	1,687,990	1,701,010	1,694,190
310	Office Supplies	51,540	64,350	64,050	64,050	64,050
320	Clothing and Towels	2,106	2,850	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,122	200	4,830	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	24,252	9,110	12,130	12,130	4,750
390	Other Commodities	6,413	15,780	15,780	15,780	15,780
Subtotal Commodities		85,433	92,290	101,190	99,560	92,180
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	11,856	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating 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		11,856	0	0	0	0
TOTAL		5,495,041	6,083,850	6,166,010	6,108,873	6,330,240

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010204 PROBATION MONITORING AND SUPERVISION
GOAL	1 SAFE AND SECURE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	761,181	876,420	915,030	969,830	1,027,920
120	Special Salaries	11,501	12,810	12,560	13,380	14,250
130	Overtime	6,952	11,200	11,200	11,200	11,200
140	Employee Benefits	226,528	251,270	255,020	262,150	282,580
150	Shrinkage	0	0	0	-69,403	-72,692
Subtotal Salaries and Benefits		1,006,162	1,151,700	1,193,810	1,187,157	1,263,258
210	Utilities	0	0	0	0	0
220	Communications	11,002	10,900	11,160	11,160	11,160
230	Transportation and Training	1,322	2,880	2,880	2,880	2,880
240	Insurance	0	0	0	0	0
250	Professional Services	35,612	49,000	49,150	49,150	49,150
260	Data Processing	44,902	49,750	52,310	52,880	52,880
270	Equipment Charges	103	2,330	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,069	17,410	17,410	17,410	17,410
Subtotal Contractuals		108,012	132,270	135,240	135,810	135,810
310	Office Supplies	3,839	5,500	5,200	5,200	5,200
320	Clothing and Towels	2,217	2,850	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	185	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	9,545	870	3,370	1,170	1,170
390	Other Commodities	6,125	15,780	15,780	15,780	15,780
Subtotal Commodities		21,911	25,200	31,950	29,750	29,750
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 Non-operating 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		1,136,085	1,309,170	1,361,000	1,352,717	1,428,818

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010204 PROBATION MONITORING AND SUPERVISION
GOAL	1 SAFE AND SECURE

POSITION TITLE	2007	2008	2008	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Chief Probation Officer	1	1	1	C44	77,650	82,060	82,060	82,060
Probation Officer*	9	10	10	625	389,820	423,480	451,010	480,330
Service Officer II	1	1	1	623	43,880	36,620	39,000	41,540
Service Officer I	3	3	3	620	95,320	99,690	106,170	113,070
Secretary	1	1	1	619	33,220	33,520	35,700	38,020
Clerk III	3	3	3	617	76,490	76,620	81,600	86,900
Guard	6	6	6	617	152,880	156,340	166,500	177,320
Subtotal	24	25	25		869,260	908,330	962,040	1,019,240
Other Regular Salaries					7,160	6,700	7,790	8,680
Total Regular Salaries					876,420	915,030	969,830	1,027,920
Guard (.50 FTE)	1	1	1	617	12,810	12,560	13,380	14,250
Total Special Salaries					12,810	12,560	13,380	14,250
TOTAL AUTHORIZED POSITIONS	25	26	26					

* One Probation Officer position was added in the 2008 Budget.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	290 ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND
SERVICE	010204 PROBATION MONITORING AND SUPERVISION
GOAL	1 SAFE AND SECURE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	81,106	108,370	109,640	116,750	124,310
120	Special Salaries	0	0	0	0	0
130	Overtime	1,810	0	0	0	0
140	Employee Benefits	33,923	48,370	36,940	38,500	41,750
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		116,840	156,740	146,580	155,250	166,060
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	5,565	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		5,565	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	14	0	0	0	0
Subtotal Commodities		14	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 Non-operating 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		122,418	213,240	203,080	211,750	222,560

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	05	MUNICIPAL COURT
FUND	290	ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND (ADSAP)
SERVICE	010204	PROBATION MONITORING AND SUPERVISION
GOAL	1	SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Probation Officer	1	1	1	625	50,660	51,660	55,020	58,600
Docket Clerk	1	1	1	618	30,760	31,240	33,270	35,430
Clerk III	1	1	1	615	25,260	25,130	26,760	28,500
Subtotal	3	3	3		106,680	108,030	115,050	122,530
Other Regular Salaries					1,690	1,610	1,700	1,780
Total Regular Salaries					108,370	109,640	116,750	124,310
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010205 WEEKEND INTERVENTION PROGRAM
GOAL	1 SAFE AND SECURE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	25,241	26,060	27,060	28,820	30,690
120	Special Salaries	0	6,000	6,000	6,000	6,000
130	Overtime	96	0	0	0	0
140	Employee Benefits	7,832	8,230	8,170	8,350	8,980
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		33,168	40,290	41,230	43,170	45,670
210	Utilities	0	0	0	0	0
220	Communications	385	390	390	390	390
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	193,505	258,560	262,620	263,180	263,530
260	Data Processing	1,925	2,070	2,070	2,120	2,120
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,075	2,600	2,600	2,600	2,600
Subtotal Contractuals		197,890	263,620	267,680	268,290	268,640
310	Office Supplies	524	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	0	0	0	0	0
Subtotal Commodities		524	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 Non-operating 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		231,583	305,390	310,390	312,940	315,790

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	010205 WEEKEND INTERVENTION PROGRAM
GOAL	1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Clerk III	1	1	1	617	26,060	27,060	28,820	30,690
Total Regular Salaries					26,060	27,060	28,820	30,690
Cooperative Education Student (25%)	1	1	1	420	6,000	6,000	6,000	6,000
Total Special Salaries					6,000	6,000	6,000	6,000
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,195,020	2,333,310	2,361,450	2,463,780	2,572,050
120	Special Salaries	46,095	46,890	46,320	47,140	48,010
130	Overtime	26,261	13,950	14,000	14,000	14,000
140	Employee Benefits	719,342	760,010	720,020	738,190	791,950
150	Shrinkage	0	0	0	-185,134	-191,068
Subtotal Salaries and Benefits		2,986,718	3,154,160	3,141,790	3,077,976	3,234,942
210	Utilities	0	0	0	0	0
220	Communications	66,690	79,100	77,230	77,640	76,140
230	Transportation and Training	3,523	19,150	19,150	19,150	19,150
240	Insurance	0	0	0	0	0
250	Professional Services	458,635	525,620	561,620	561,620	561,620
260	Data Processing	148,786	201,740	202,960	206,720	206,720
270	Equipment Charges	7,553	33,560	33,760	39,430	33,760
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	63,615	73,350	73,350	75,350	75,350
Subtotal Contractuals		748,802	932,520	968,070	979,910	972,740
310	Office Supplies	47,177	57,370	57,370	57,370	57,370
320	Clothing and Towels	-112	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	937	0	1,630	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	14,707	8,240	8,760	10,960	3,580
390	Other Commodities	289	0	0	0	0
Subtotal Commodities		62,998	65,610	67,760	68,330	60,950
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	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	11,856	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating 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		11,856	0	0	0	0
TOTAL		3,810,374	4,152,290	4,177,620	4,126,216	4,268,632

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Municipal Court Judge	5	5	5		476,610	490,910	490,910	490,910
Department Director	1	1	1	E82	87,040	92,340	92,340	92,340
Municipal Court Clerk	1	1	1	C44/C51	70,440	74,730	74,730	74,730
Division Supervisor	1	1	1	C43	54,420	57,620	57,620	57,620
Support Supervisor	2	2	2	B32	94,830	97,680	97,680	97,680
Information Systems Coordinator	1	1	1	926	48,170	49,160	52,360	55,760
Administrative Aide II	1	1	1	623	44,290	44,620	47,520	50,610
Account Clerk III	1	1	1	621	41,820	42,640	45,410	48,360
Account Clerk II	2	2	2	619	58,890	59,320	63,180	67,290
Customer Service Clerk II	2	2	2	619	62,130	63,070	67,170	71,540
Secretary	2	2	2	619	72,610	66,380	70,690	75,280
Docket Clerk*	9	11	11	618	346,530	351,620	374,480	398,820
Docket Clerk (DV)	1	1	1	618	29,900	30,480	32,460	34,570
Customer Service Clerk I	18	18	18	617	530,480	524,620	558,720	595,040
Clerk II	10	10	10	615	282,440	283,900	302,350	322,000
Subtotal	57	59	59		2,300,600	2,329,090	2,427,620	2,532,550
Other Regular Salaries					32,710	32,360	36,160	39,500
Total Regular Salaries					2,333,310	2,361,450	2,463,780	2,572,050
Judge - Pro-tempore	21	21	21		21,000	21,000	21,000	21,000
Judge - Pro-tempore (DV)	4	4	4		4,000	4,000	4,000	4,000
Customer Service Clerk I (.50 FTE)	1	1	1	617	13,130	12,560	13,380	14,250
Other Special Salaries					8,760	8,760	8,760	8,760
Total Special Salaries	26	26	26		46,890	46,320	47,140	48,010
TOTAL AUTHORIZED POSITIONS	83	85	85					

* Two Docket Clerks positions were added in the 2008 Budget.
 DV = Domestic Violence

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 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	317,000	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		317,000	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 Non-operating 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		317,000	317,000	317,000	317,000	317,000