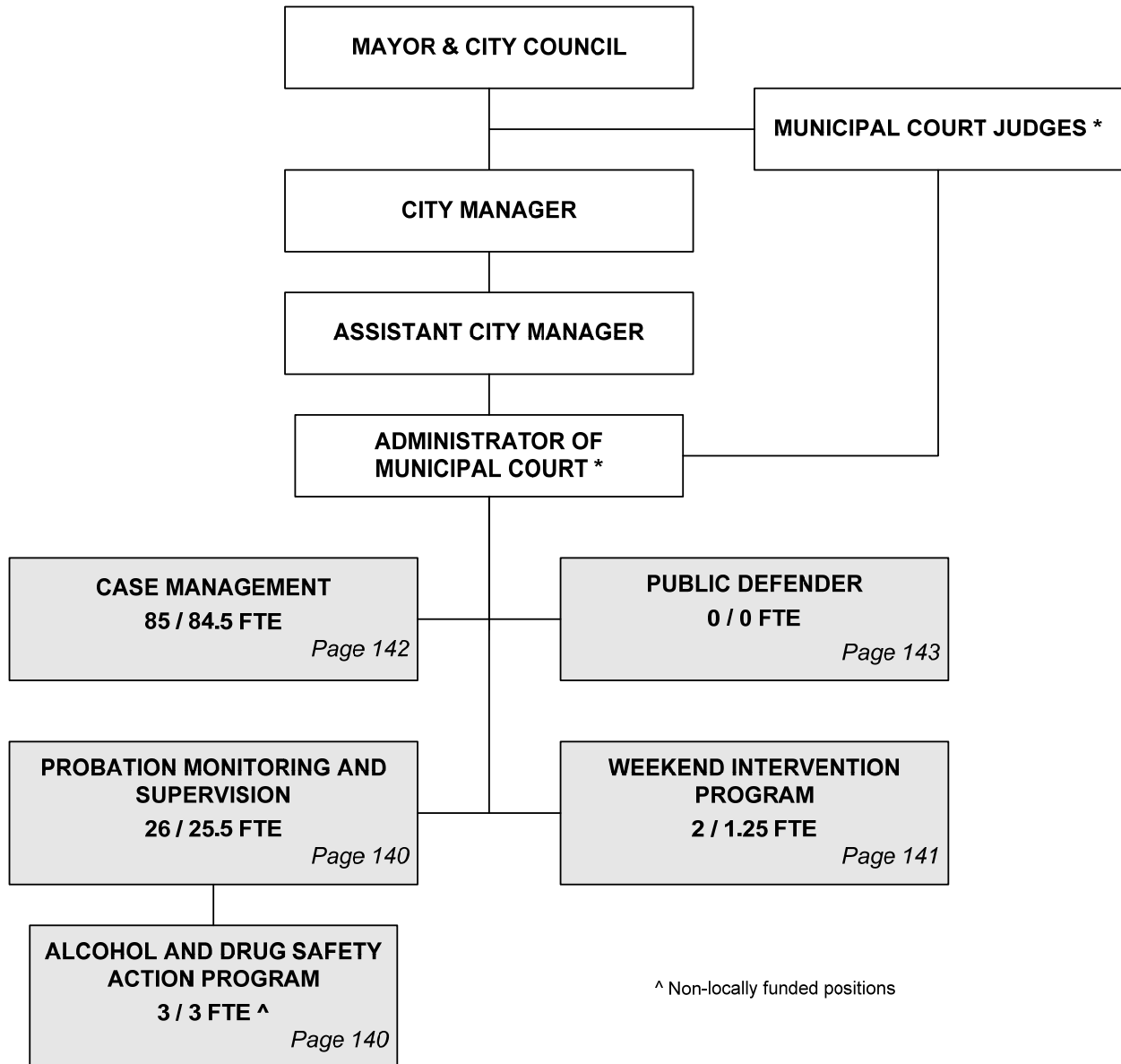




ORGANIZATION CHART

MUNICIPAL COURT



^ Non-locally funded positions

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



AUTHORIZED POSITIONS

MUNICIPAL COURT

Authorized Positions	Range	2007	2008	2009
Municipal Court Judge		5	5	5
Department Director	E82	1	1	1
Municipal Court Clerk	C44/C51	1	1	1
Chief Probation Officer	C44	1	1	1
Division Supervisor	C43	1	1	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator	926	1	1	1
Probation Officers ¹	625	10	11	11
Administrative Aide II	623	1	1	1
Service Officer II	623	1	1	1
Account Clerk III	621	1	1	1
Service Officer I	620	3	3	3
Account Clerk II	619	2	2	2
Customer Service Clerk II	619	2	2	2
Secretary	619	3	3	3
Docket Clerk ²	618	10	12	12
Docket Clerk (DV)	618	1	1	1
Customer Service Clerk I	617	18	18	18
Guard	617	6	6	6
Clerk III	617	5	5	5
Clerk II	615	10	10	10
Judge - Pro-tempore (Part-time)		21	21	21
Judge - Pro-tempore - DV (Part-time)		4	4	4
Guard (.50 FTE)	617	1	1	1
Customer Service Clerk I (50 FTE)	617	1	1	1
Cooperative Education Student (.25 FTE)	420	1	1	1
TOTAL AUTHORIZED POSITIONS		113	116	116
General Fund		110	113	113
Alcohol and Drug Safety Action Program Fund		3	3	3

¹ One Probation Officer position is added in the 2008 Adopted Budget

² Two Docket Clerk positions are added in the 2008 Adopted Budget

DV = Domestic Violence

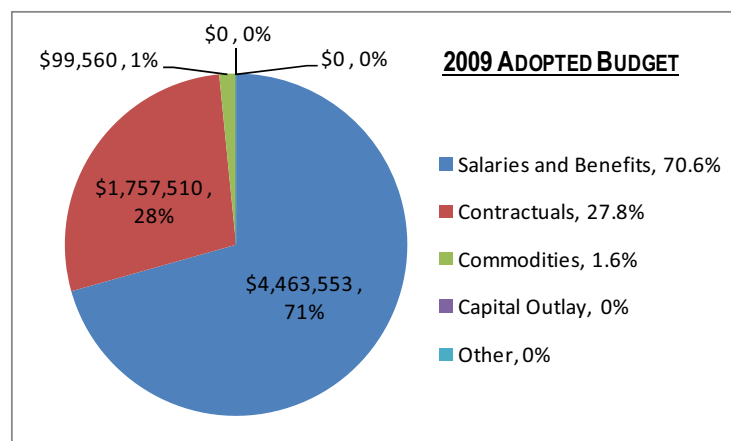


MISSION

To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.

DEPARTMENTAL GOALS		CITY GOAL ALIGNMENT
1	Effectively, efficiently and proficiently adjudicate cases to provide enhanced customer service.	Safe and Secure Community
2	Effectively provide indigent defendants with adequate representation.	Safe and Secure Community
3	Professionally and thoroughly monitor probationers.	Safe and Secure Community
4	Sufficiently provide education and intervention programs to willing participants to reduce the recidivism rate.	Safe and Secure Community

SERVICES EXPENDITURES BY FUND	FUND TYPE	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Probation Monitoring and Supervision	General Fund	1,136,085	1,309,170	1,361,000	1,352,717	1,428,818
Probation Monitoring and Supervision	Grant Fund	122,418	213,240	203,080	211,750	222,560
Weekend Intervention Program	General Fund	231,583	305,390	310,390	312,940	315,790
Case Management	General Fund	3,810,374	4,152,290	4,177,620	4,126,216	4,268,632
Public Defender	General Fund	317,000	317,000	317,000	317,000	317,000
TOTAL EXPENDITURES		5,617,460	6,297,090	6,369,090	6,320,623	6,552,800
	2009 ADOPTED %					
GENERAL FUND EXPENDITURES	96.6%	5,495,041	6,083,850	6,166,010	6,108,873	6,330,240
FEDERAL/STATE GRANT FUND EXPENDITURES	3.4%	\$122,418	\$213,240	\$203,080	\$211,750	\$222,560



Wichita Municipal Court provides the following services; Probation Monitoring and Supervision, Weekend Intervention Program, Case Management and Adjudication and Public Defender. The 3.4% of the total expenditure budget is supporting the Alcohol and Drug Safety Action Program function.

Almost two-thirds (71.4%) of the Court's 2009 \$6.2 million budget supports human resources costs. A little more than a quarter (27.1%) of the total budget funds contractual services and labor to assist with the following programs: the Weekend Intervention Program for DUI offenders, the Public Defender services for indigent defendants, and the Alcohol and Drug Safety Action Program.

DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ The average customer service call abandonment rate is targeted at a 10% decrease through the implementation of an interactive voice response system to enhance customer service.
- ◆ The pre-sentence investigation turnaround time is targeted to be decreased by one week through increased efficiency in the preparation of pre-sentence investigations reports..
- ◆ The number of participants attending the weekend intervention program is expected to increase by 6%.



PROBATION MONITORING AND SUPERVISION

MUNICIPAL COURT

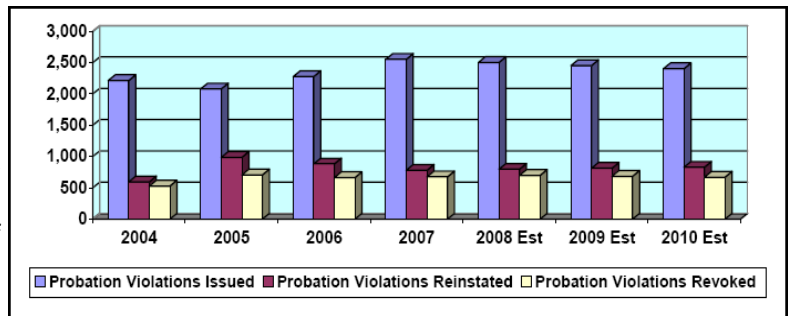
MISSION

To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.

SERVICE DESCRIPTION

The Wichita Municipal Court is a limited jurisdiction court, authorized under City Ordinance, with jurisdiction of the City of Wichita. The Probation Office evaluates and monitors offenders who have been sentenced to probation in lieu of incarceration. Staff monitors defendants sentenced to probation to ensure compliance of all judicial orders, performs pre-sentence investigations ordered by Municipal Court Judges, collects restitution and fingerprints defendants. The Probation Office also includes four service officers and nine bailiffs who focus on prisoner transports, court security, urinalysis testing, and video arraignment functions.

In 1982, the State legislature approved the Alcohol and Drug Safety Action Program (ADSAP). Per K.S.A. 8-1008, the community-based alcohol and drug safety action programs must be certified in accordance with K.S.A. 8-1008 (b). The Municipal Court Probation Office has maintained its certification as a community based program that provides pre-sentence evaluations for persons convicted of driving under the influence of alcohol or drugs. The Probation Office supervises and monitors probationers directly and through contracts with local agencies. In accordance with K.S.A. 8-1008



Municipal Court collects ADSAP fees from defendants convicted of DUI. These fees offset the costs of providing pre-sentence investigations as well as the costs of administering the provisions of statute. Approximately 3.4% of the Court's total expenditures budget is the funding portion for the ADSAP function.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Reducing the number of probation violations issued by providing high quality monitoring of probationers, bringing non-compliant probationers into compliance, and presenting available community resources to probationers.	1, 3
B	Increase productivity and reduce time and costs in the preparation of pre-sentence investigation reports.	2

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Number of Risk/Needs Assessments	A	2,100	2,106	2,122	2,195	2,239	2,284
Number of Probation Violations	A	2,200	2,278	2,200	2,554	2,503	2,453
Pre-Sentence Investigations Turnaround Time for Court (weeks)	B	New	New	New	New	4 wks	3 wks

STRATEGIC HIGHLIGHTS

- ◆ Strategic issues include increased caseload demand due to increased arrests, staff turnover and language barriers.
- * One Probation Officer position was added in the 2008 Adopted Budget to support increased caseload demands and to assist in lowering Probation Officer caseload.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
ADSAP Program Fees/Charges	122,418	213,240	203,080	211,750	222,560
General Fund Allocation	1,136,086	1,309,170	1,361,000	1,352,717	1,428,818
TOTAL PROGRAM REVENUES	\$1,258,504	\$1,522,410	\$1,564,080	\$1,564,467	\$1,651,378
Salaries and Benefits	1,123,002	1,308,440	1,340,390	1,342,407	1,429,318
Contractuals	113,577	188,770	191,740	192,310	192,310
Commodities	21,925	25,200	31,950	29,750	29,750
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,258,504	\$1,522,410	\$1,564,080	\$1,564,467	\$1,651,378
TOTAL POSITIONS / FTE	28 / 27.50	*29 / 28.50	29 / 28.50	29 / 28.50	29 / 28.50



WEEKEND INTERVENTION PROGRAM

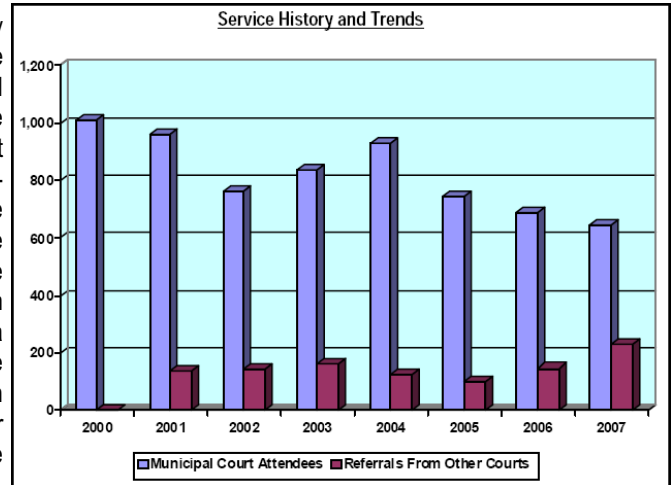
MUNICIPAL COURT

MISSION

To provide education and intervention to participants that focus on preventing future Driving Under the Influence (DUI) violations.

SERVICE DESCRIPTION

The Wichita Weekend Intervention Program (WIP) was created by the Municipal Court to provide DUI offenders an alternative to the traditional jail incarceration required by law. State law requires DUI offenders to attend an alcohol/drug information program and be incarcerated for 48 hours. As a leader with efforts to prevent repeat DUI offenses, the City's WIP was only the second government-sponsored intervention program in the nation and remains the only one in Sedgwick County. The Probation Office manages the WIP, which provides alcohol education and intervention for eligible first-time defendants who plead guilty to drunk driving. The program couples with the State-mandated 48 hours of incarceration with a strong programmatic intervention process in an effort to eliminate future offenses. WIP classes are periodically offered in Spanish language as necessary. The program is largely provided under contract with facilitators and educators. The participants pay a fee to offset the costs of providing intervention services.



The Wichita Weekend Intervention Program seeks to break the cycle of drinking while driving, thus reducing recidivism rates and reducing the negative impact DUI has on family members, innocent victims, and the community as a whole. By helping reduce the number of DUI repeat offenders, the WIP helps make the City of Wichita a safer and more secure community.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Educate and provide intervention services to DUI offenders.	4
B Reduce the number of 1st time DUI offenders incarcerated in jail.	4
C Reduce the recidivism rate among DUI offenders attending the Weekend Intervention Program.	4

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006 TARGET	2006 ACTUAL	2007 TARGET	2007 ACTUAL	2008 TARGET	2009 TARGET
Number of Weekend Intervention Program participants	A	800	837	850	875	900	900

STRATEGIC HIGHLIGHTS

- ◆ Managing the increasing number of DUI complaints filed in Municipal Court. – Driving under the influence complaints increased 36% in 2007 over the previous four year average. State law requires DUI offenders to attend an alcohol/drug information program and be incarcerated for 48 hours. A continued increase in the number of case filings could result in an increased need for intervention programming.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	231,582	305,440	310,390	312,940	315,790
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$231,582	\$305,440	\$310,390	\$312,940	\$315,790
Salaries and Benefits	33,168	40,290	41,230	43,170	45,670
Contractuals	197,890	263,620	267,680	268,290	268,640
Commodities	524	1,480	1,480	1,480	1,480
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$231,582	\$305,390	\$310,390	\$312,940	\$315,790
TOTAL POSITIONS / FTE	2 / 1.25	2 / 1.25	2 / 1.25	2 / 1.25	2 / 1.25



CASE MANAGEMENT AND ADJUDICATION

MUNICIPAL COURT

MISSION

To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.

SERVICE DESCRIPTION

The Wichita Municipal Court is a limited jurisdiction court, authorized under City Ordinance, with jurisdiction of the City of Wichita. Municipal Court Judges adjudicate cases with the assistance of the Court Clerk's Office. The Court Clerk's Office is comprised of three sections; Case Processing, Docketing, and Customer Service. These services manage multiple functions of the Court, before, during, and after trial, to ensure that the City dispenses justice in a thorough and fair manner.

The Court Clerk's Office processes violations of the City Code filed by Wichita Police Department, Wichita Fire Department, Office of Central Inspection, and Environmental Services. The Court Clerk's Office collects fines, fees, and costs, and schedules court hearings for citizens. Fines, fees, and costs collected are attributable to cases filed and adjudicated. Fines are considered penalties; court costs are collected to help offset the cost of the Court/public safety; and fees are designated to help offset the cost of programs such as diversion, record check fees, expungments, etc. By implementing an interactive voice response system (IVR) the Court will reduce the call abandonment rate, reduce caller wait times, and also increase credit card collections without the intervention of a customer service clerk.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Reduce average time to enter citations into the public safety system (PSS) by pursuing technological enhancements to the PSS.	1
B	Reduce call wait times through implementation of an interactive voice response system (IVR)	1
C	Reduce call abandonment rate with the assistance of an IVR system.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Average Time to Enter Citation into the Public Safety System (minutes)	A	8	8	8	8	5	5
Average Customer Phone Call Wait Time (minutes)	B	4	15	6	15	8	6
Customer Service Call Abandonment Rate	C	30%	46%	30%	56%	30%	20%
Docket Section Call Abandonment Rate	C	5%	11%	5%	9%	5%	5%

STRATEGIC HIGHLIGHTS

- ◆ Wichita is the largest municipal court in the State of Kansas, which processes 133,000 cases docketed annually and handles an average of 33 dockets per week.
- * Two Docket Clerk positions were added to the 2008 Budget responding to increased case filings and demands on staff and judges to provide efficient and effective customer service.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	3,810,374	4,152,290	4,177,620	4,126,216	4,268,632
TOTAL PROGRAM REVENUES	\$3,810,374	\$4,152,290	\$4,177,620	\$4,126,216	\$4,268,632
Salaries and Benefits	2,986,718	3,154,160	3,141,790	3,077,976	3,234,942
Contractuals	748,802	932,520	968,070	979,910	972,740
Commodities	62,998	65,610	67,760	68,330	60,950
Capital Outlay	0	0	0	0	0
Other	11,856	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$3,810,374	\$4,152,290	\$4,177,620	\$4,126,216	\$4,268,632
TOTAL POSITIONS / FTE	83 / 82.5	*85 / 84.50	85 / 84.50	85 / 84.50	85 / 84.50



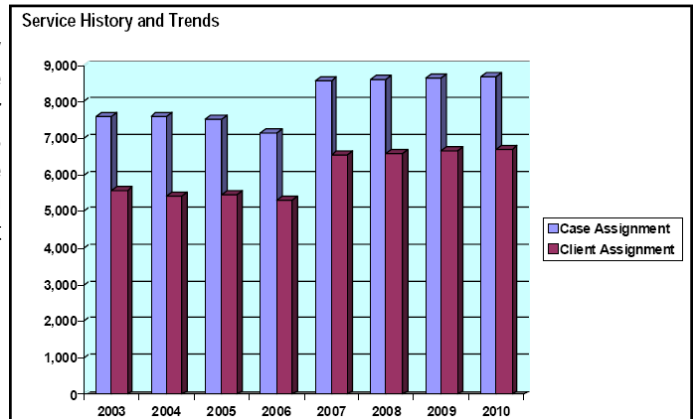
MISSION

To provide effective legal representation to indigent defendants.

SERVICE DESCRIPTION

In accordance with Section 1.04.210 of the City Code, the Court is required to provide indigent defense services to persons accused of a crime where jail time may be imposed but the individual cannot afford to hire a private attorney. For the past ten years the Court has provided indigent defense services contractually.

This service seeks to provide indigent defendants high quality and zealous representation. Municipal Court Judges determine whether defendants accused of jailable offenses qualify for representation by a public defender. The City Public Defenders will represent defendants as their own clients. However, once the client chooses to appeal the deposition of his or her case in District Court, then the Public Defender will no longer represent the client, and the City is no longer obligated to provide legal representation to the defendant.



SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure indigent defendants receive adequate representation through qualified legal counsel.	2
B	Provide cost-effective legal representation to indigent defendants.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Case Assignments	A, B	7,000	7,142	7,150	8,584	8,650	8,700
Client Assignments	A, B	5,000	5,292	5,300	6,557	6,650	6,700

STRATEGIC HIGHLIGHTS

- ◆ Case assignments increased 15% in 2007 over the previous four year average as shown in the graph above.
- ◆ Strategic issues encountered by this mandated service include high volume of cases and the difficulties of collecting fees to offset the cost of providing attorney representation to indigent clients.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	317,000	317,000	317,000	317,000	317,000
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$317,000	\$317,000	\$317,000	\$317,000	\$317,000
Salaries and Benefits	0	0	0	0	0
Contractuals	317,000	317,000	317,000	317,000	317,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$317,000	\$317,000	\$317,000	\$317,000	\$317,000
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0