

¹ Position included with Administration.

² These three services included in Case Management.

³ Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 120 / 93.5 FTE (3 FTE)³

Authorized Positions	Range	2010	2011	2012
Municipal Court Judge		5	5	5
Department Director	E82	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	2	2	2
Probation Officer	625	11	11	11
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	618	11	11	11
Docket Clerk - DV	618	1	1	1
Customer Service Clerk I	617	19	19	19
Guard	617	5	5	5
Clerk III	617	5	5	5
Clerk II	615	9	9	9
Judge - Pro-tempore (Part-time)		21	21	21
Judge - Pro-tempore - DV (Part-time)		4	4	4
Guard (PT-50%)	617	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Department Intern (PT-50%) ¹	612	0	2	2
Department Intern (PT-25%)	612	1	1	1
Office Aide II (PT-75%) ¹	409	0	3	3
Office Aide I (PT-75%) ¹	406	0	2	2
TOTAL AUTHORIZED POSITIONS		113	120	120
General Fund		110	117	117
Alcohol & Drug Safety Action Program Fund		3	3	3

¹ Seven limited seasonal positions were transferred from the contractals to salaries and benefits category in the 2011 Revised Budget:

Two Department Interns are assigned to the Probation Office.





Five Office Aide positions are located in the Case Management Division

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.

ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Goal	DEPARTMENTAL GOALS
	<ol style="list-style-type: none"> 1. Effectively, efficiently, and proficiently adjudicate cases. 2. Increase compliance with judicial orders and reduce recidivism rate of probationer. 3. Provide intervention programs aimed at reducing the recidivism rate among Driving Under the Influence offenders. 4. Provide cost-effective legal representation to indigent defendants.
Strategy	STRATEGIES
	<ol style="list-style-type: none"> A. Expand case management and monitoring services with technologically enhanced processing options. B. Improve compliance by evaluating the effectiveness of probation programs to measure recidivism. C. Educate and deliver effective intervention services to the Driving Under the Influence offenders. D. Ensure indigent defendants receive adequate representation through qualified legal counsel.
Result	

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Municipal Court Case Clearance Rate	 100%	113%	111%	112%	110%	105%	A, C
Probation Program 1-Year Recidivism Rate	 <10.0%	14.1%	9.1%	8.2%	<10.0%	<10.0%	A, B
Weekend Intervention Program 1-Year Recidivism Rate	 <3.0%	2.6%	2.5%	0.5%	<3.0%	<3.0%	B, C
Percentage Of Cases Referred to Public Defender	 6.0%	8.0%	7.0%	6.0%	6.0%	6.0%	A, D

REVENUE BY FUND EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	180,343	237,672	238,762	242,693	245,951
General Fund	5,929,085	6,348,244	6,289,718	6,363,839	6,427,412
TOTAL REVENUES	\$6,109,428	\$6,585,916	\$6,528,480	\$6,606,532	\$6,673,363
Salaries and Benefits	4,418,057	4,766,790	4,782,773	4,891,637	4,960,197
Contractuals	1,640,979	1,759,316	1,686,041	1,655,212	1,650,063
Commodities	50,392	59,810	59,666	59,683	63,103
Capital Outlay	2	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$6,109,428	\$6,585,916	\$6,528,480	\$6,606,532	\$6,673,363
TOTAL POSITIONS / FTE	113 / 111.25	113 / 111.25	*120 / 116.00	120 / 116.00	120 / 116.00





*A total of seven limited seasonal positions were transferred from contractual temporary help budget to salaries and benefits: Five Office Aide positions located in Case Management division and two Department Intern positions assigned to the Probation Office.

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 the Wichita Police Department, Wichita Fire Department, Office of Central Inspection, and the Environmental Health Division of Public Works & Utilities. 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 operation; and fees are designated to help offset the cost of programs such as diversion, record check fees, expungements, etc. By implementing an interactive voice response system (IVR) and online payments the Court will reduce the call abandonment rate, reduce caller wait times, and increase the number of transactions processed without the intervention of a customer service clerk.

STRATEGIES	GOAL ALIGNMENT
A Increase productivity and reduce time and costs in the preparation of pre-sentence investigation reports.	1
B Improve customer service while increasing efficiency through implementation of paperless processes.	1
C Reduce the average time to enter citations into the public safety system (PSS) by pursuing technological enhancements to the PSS.	1
D Reduce call wait times and call abandonment with the assistance of an interactive voice response system (IVR) and web payments.	1

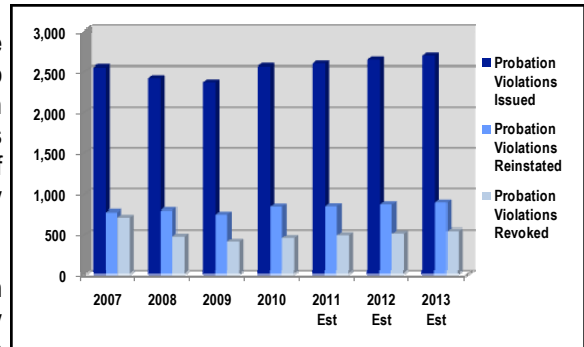
PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Pre-Sentence Investigation Turnaround: Time To Prepare For Court (weeks)	 3	4	3	3	3	3	A, B, C
Average Time to Enter Moving Citation into the Public Safety System (minutes)	 3	6	4	3	3	3	B, C
Average Customer Phone Call Wait Time (minutes)	 5	25	15	9.5	8	5	B, C, D
Call Abandonment Rate - Customer Service - Docket Section	 <10.0% 5.0%	53.0% 7.0%	60.0% 7.0%	57.0% 6.0%	40.0% 5.0%	<10.0% 5.0%	B, C, D

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	3,941,034	4,221,531	4,134,029	4,176,918	4,217,420
TOTAL REVENUES	\$3,941,034	\$4,221,531	\$4,134,029	\$4,176,918	\$4,217,420
Salaries and Benefits	2,943,256	3,204,159	3,177,946	3,251,519	3,292,618
Contractuals	970,432	983,792	922,503	891,819	887,862
Commodities	27,346	33,580	33,580	33,580	36,940
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$3,941,034	\$4,221,531	\$4,134,029	\$4,176,918	\$4,217,420
TOTAL POSITIONS / FTE	83 / 82.50	83 / 82.50	*88 / 86.25	88 / 86.25	88 / 86.25

*Five limited seasonal positions (Office Aide - 0.75 FTE) were transferred from contractual temporary help budget to salaries and benefits.



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 for 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 with judicial orders, performs pre-sentence investigations ordered by Municipal Court Judges, collects restitution and fingerprints of defendants. Probation Office staff also transport prisoners, provide court security and urinalysis testing, as well as assist with video arraignment functions.



In 1982, the State legislature approved the Alcohol and Drug Safety Action Program (ADSAP). Per K.S.A. 8-1008, 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. In accordance with K.S.A. 8-1008 Municipal Court collects ADSAP fees from defendants convicted of DUIs. These fees help offset the costs of providing pre-sentence investigations as well as the costs of administering provisions of the statute. ADSAP comprises approximately 3.6% of the Court's total expenditure budget.

STRATEGIES		GOAL ALIGNMENT
A	Implement case management strategies addressing probationers identified with risk factors, and using the team concept with periodic probation review to help increase compliance with judicial orders.	1, 2
B	Connect defendants with services addressing their risks and needs while actively monitoring probationers to ensure compliance and prevent probation violations.	2
C	Evaluate group reporting for probationers that allow for more efficient service delivery and enable staff to focus greater attention on defendants who pose higher risk for reoffending.	1, 2
D	Consider offering potential classes addressing the criminal behavior of defendants, include anger management, drug/alcohol therapy, domestic violence awareness, and shoplifting.	2

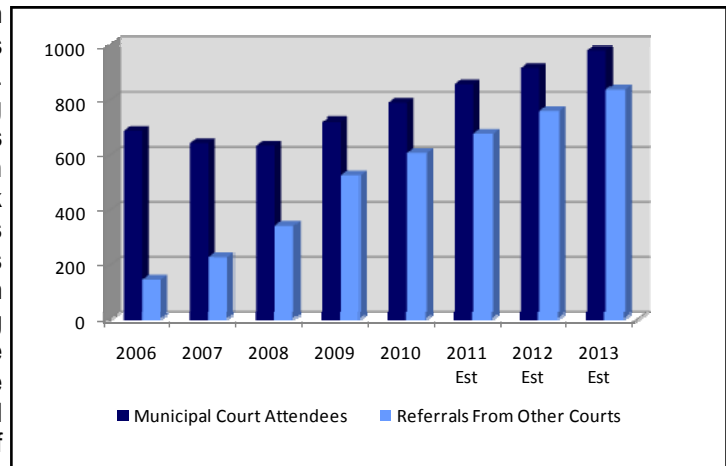
PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Probation Case Clearance Rate	 100%	92%	95%	103%	105%	100%	A, B
Probation Program One-Year Recidivism Rate	 <10.0%	14.1%	9.1%	8.2%	<10.0%	<10.0%	A, B, C, D

REVENUE BY FUND	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
EXPENDITURES BY CATEGORY					
Other Funds	180,343	237,672	238,762	242,693	245,951
General Fund	1,388,185	1,471,018	1,499,731	1,525,207	1,547,647
TOTAL REVENUES	\$1,568,528	\$1,708,690	\$1,738,493	\$1,767,900	\$1,793,598
Salaries and Benefits	1,436,048	1,512,972	1,555,821	1,590,771	1,617,558
Contractuals	110,904	170,968	158,066	152,506	151,357
Commodities	21,576	24,750	24,606	24,623	24,683
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,568,528	\$1,708,690	\$1,738,493	\$1,767,900	\$1,793,598
TOTAL POSITIONS / FTE	28 / 24.50	28 / 24.50	*30 / 25.50	30 / 25.50	30 / 25.50

*Two limited seasonal positions (Department Intern - 0.50 FTE) were transferred from contractual temporary help budget to salaries and benefits.



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. 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 driving under the influence. The program couples 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. 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 driving while intoxicated, thus reducing recidivism rates and reducing the negative impact a 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.

STRATEGIES		GOAL ALIGNMENT
A	Ensure participants spend 48 hours in the WIP program to receive intense education related to the risks of driving under the influence of drugs or alcohol.	1
B	Adopt best DUI treatment practices to reduce recidivism rate.	1, 3

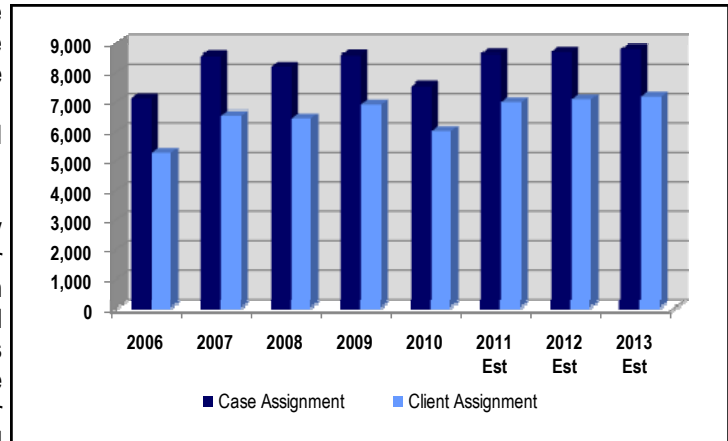
PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Weekend Intervention Program Participants	 1,400	977	1,248	1,399	1,475	1,525	A, B
Weekend Intervention Program One-Year Recidivism Rate	 <3.0%	2.6%	2.5%	0.5%	<3.0%	<3.0%	A, B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	282,965	338,695	338,958	344,714	345,345
TOTAL REVENUES	\$282,965	\$338,695	\$338,958	\$344,714	\$345,345
Salaries and Benefits	38,754	49,659	49,006	49,347	50,021
Contractuals	242,743	287,556	288,472	293,887	293,844
Commodities	1,469	1,480	1,480	1,480	1,480
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$282,965	\$338,695	\$338,958	\$344,714	\$345,345
TOTAL POSITIONS / FTE	2 / 1.25	2 / 1.25	2 / 1.25	2 / 1.25	2 / 1.25



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. The Court provides indigent defense services through a contractual agreement with Cotton & Pittman Law, LLC.

This service seeks to provide indigent defendants high quality representation. Municipal Court Judges determine whether defendants accused of jailable offenses qualify for representation by a public defender. City Public Defenders (CPD) provide legal representation throughout the adjudication of the defendant's Municipal Court case. However, if the client chooses to appeal the disposition of his or her case in District Court, the Public Defender no longer represents the client, and the City is no longer obligated to provide legal representation to the defendant.



STRATEGIES	GOAL ALIGNMENT
A Ensure indigent defendants receive adequate representation through qualified legal counsel.	4
B Provide cost-effective legal representation to indigent defendants.	1, 4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Percentage of Cases Referred to Public Defender	 6.0%	8.0%	7.0%	6.0%	6.0%	6.0%	A, B
Percentage of Defendants Referred to Public Defender	 5.0%	7.0%	6.0%	5.0%	5.0%	5.0%	A, B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	316,899	317,000	317,000	317,000	317,000
TOTAL REVENUES	\$316,899	\$317,000	\$317,000	\$317,000	\$317,000
Salaries and Benefits	0	0	0	0	0
Contractuals	316,900	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 EXPENDITURES	\$316,899	\$317,000	\$317,000	\$317,000	\$317,000
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0