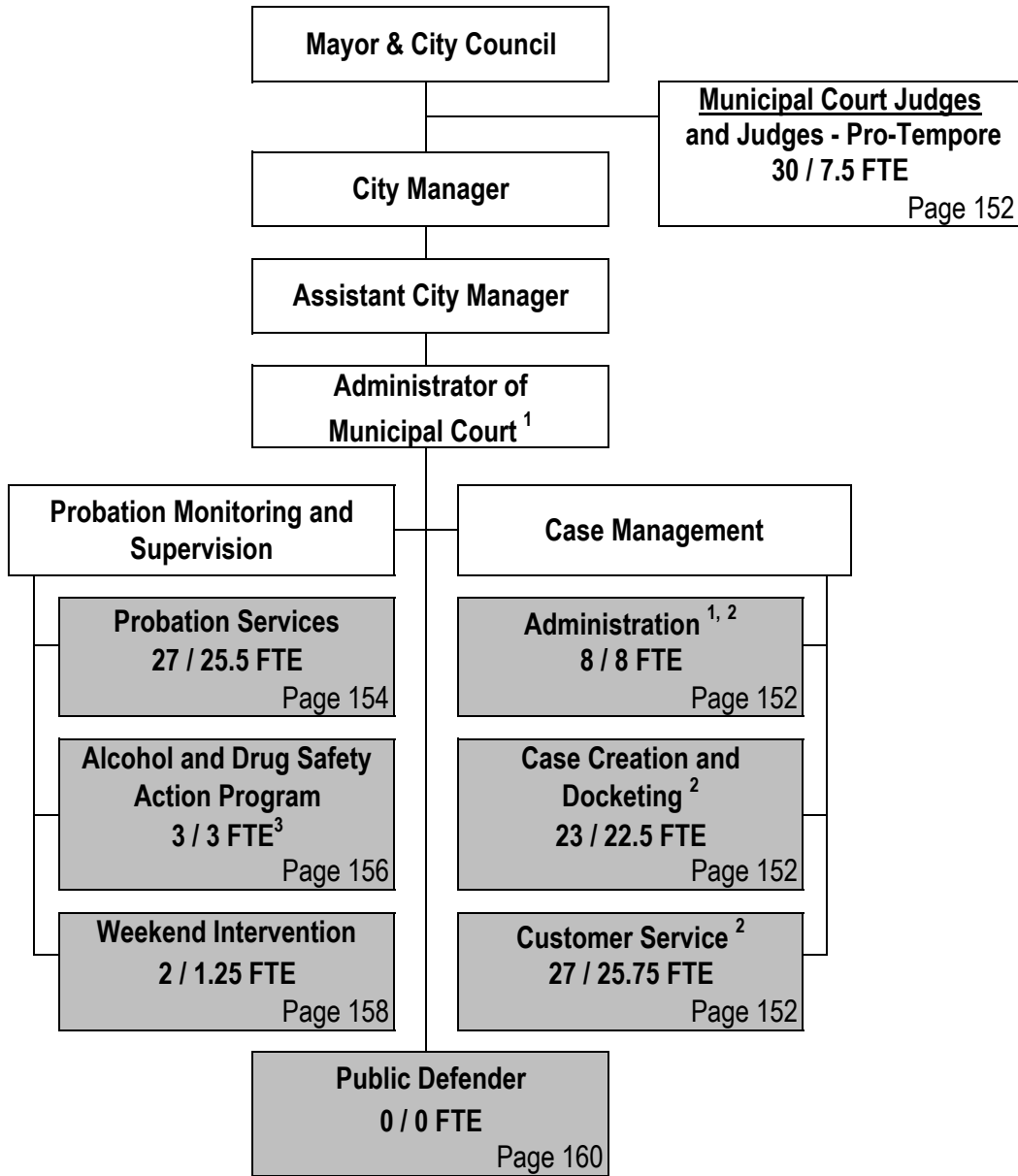


CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

MUNICIPAL COURT



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

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

MUNICIPAL COURT

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

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	3,168,305	3,428,294	3,403,239	3,407,811	3,411,627
120 Special Salaries	51,147	68,402	154,825	183,519	183,519
130 Overtime	7,676	25,200	25,200	25,200	25,200
140 Employee Benefits	1,016,070	1,307,632	1,258,322	1,332,642	1,396,768
150 Shrinkage	0	(243,910)	(241,075)	(243,728)	(246,368)
Subtotal Salaries and Benefits	4,243,197	4,585,618	4,600,511	4,705,444	4,770,746
210 Utilities	0	0	0	0	0
220 Communications	81,844	74,978	79,713	79,713	79,713
230 Transportation and Training	4,603	22,030	22,030	22,030	22,030
240 Insurance	0	0	0	0	0
250 Professional Services	1,163,257	1,177,082	1,084,472	1,053,352	1,053,352
260 Data Processing	279,276	276,996	290,178	290,469	285,320
270 Equipment Charges	13,480	42,110	42,710	42,710	42,710
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	93,038	109,620	110,438	110,438	110,438
Subtotal Contractuals	1,635,497	1,702,816	1,629,541	1,598,712	1,593,563
310 Office Supplies	27,494	36,180	36,180	36,180	36,180
320 Clothing and Towels	4,798	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	845	3,200	3,056	3,073	3,133
350 Materials	0	0	0	0	0
370 Building Parts and Materials	95	0	0	0	0
380 Non-capitalizable Equipment	6,126	4,750	4,750	4,750	8,110
390 Other Commodities	11,033	11,280	11,280	11,280	11,280
Subtotal Commodities	50,392	59,810	59,666	59,683	63,103
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	5,929,086	6,348,244	6,289,718	6,363,839	6,427,412

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0501 CASE MANAGEMENT AND ADJUDICATION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	2,203,572	2,405,798	2,383,280	2,386,736	2,389,052
120 Special Salaries	37,758	47,483	117,303	140,462	140,462
130 Overtime	5,331	14,000	14,000	14,000	14,000
140 Employee Benefits	696,596	918,347	846,816	895,793	936,585
150 Shrinkage	0	(181,469)	(183,453)	(185,472)	(187,481)
Subtotal Salaries and Benefits	2,943,256	3,204,159	3,177,946	3,251,519	3,292,618
210 Utilities	0	0	0	0	0
220 Communications	68,163	63,474	68,292	68,292	68,292
230 Transportation and Training	4,603	19,150	19,150	19,150	19,150
240 Insurance	0	0	0	0	0
250 Professional Services	585,575	550,732	476,462	446,462	446,462
260 Data Processing	218,892	216,612	224,157	223,473	219,516
270 Equipment Charges	12,170	39,780	40,380	40,380	40,380
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	81,029	94,044	94,062	94,062	94,062
Subtotal Contractuals	970,432	983,792	922,503	891,819	887,862
310 Office Supplies	21,970	29,500	29,500	29,500	29,500
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	95	0	0	0	0
380 Non-capitalizable Equipment	4,941	3,580	3,580	3,580	6,940
390 Other Commodities	340	500	500	500	500
Subtotal Commodities	27,346	33,580	33,580	33,580	36,940
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	3,941,035	4,221,531	4,134,029	4,176,918	4,217,420

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0501 CASE MANAGEMENT AND ADJUDICATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Municipal Court Judge	5	5	5		520,750	520,750	520,750	520,750
Department Director	1	1	1	E82	80,666	102,500	102,500	102,500
Division Supervisor	1	1	1	C43	59,745	59,745	59,745	59,745
Support Supervisor	2	2	2	B32	102,761	102,761	102,761	102,761
Information Systems Coordinator	2	2	2	926	97,326	95,981	95,981	95,981
Account Clerk III	1	1	1	621	44,346	44,346	44,346	44,346
Account Clerk II	2	2	2	619	68,098	68,098	68,098	68,098
Customer Service Clerk II	2	2	2	619	66,437	64,182	64,182	64,182
Secretary	2	2	2	619	72,004	72,004	72,004	72,004
Docket Clerk (1 DV) ¹	11	11	11	618	396,507	393,332	393,332	393,332
Customer Service Clerk I	19	19	19	617	582,941	557,924	557,924	557,924
Clerk II	9	9	9	615	281,619	272,192	272,192	272,192
Subtotal	57	57	57		2,373,200	2,353,814	2,353,814	2,353,814
Other Regular Salaries					32,598	29,466	32,922	35,238
Total Regular Salaries					2,405,798	2,383,280	2,386,736	2,389,052
Judge Pro-tempore (4 DV) ² (PT-10%)	25	25	25		25,000	25,000	25,000	25,000
Customer Service Clerk I (PT-50%)	1	1	1	617	13,723	14,067	14,067	14,067
Office Aide II (PT-75%) ³	0	3	3	409	0	41,965	55,953	55,953
Office Aide I (PT-75%) ³	0	2	2	406	0	27,512	36,682	36,682
Other Special Salaries					8,760	8,760	8,760	8,760
Total Special Salaries	26	31	31		47,483	117,303	140,462	140,462
TOTAL AUTHORIZED POSITIONS	83	88	88					

¹ One Docket Clerk position is assisting the Domestic Violence program.

² Four Judge Pro-tempore positions are working with the Domestic Violence program.

³ These five seasonal limited positions were transferred from contractual temporary help services budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0502 PROBATION MONITORING AND SUPERVISION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110 Regular Salaries	934,799	991,297	988,735	989,827	991,303
120 Special Salaries	13,389	14,419	31,022	36,557	36,557
130 Overtime	2,345	11,200	11,200	11,200	11,200
140 Employee Benefits	310,655	377,325	400,224	425,250	447,934
150 Shrinkage	0	(62,441)	(57,622)	(58,256)	(58,887)
Subtotal Salaries and Benefits	1,261,188	1,331,800	1,373,559	1,404,578	1,428,107
210 Utilities	0	0	0	0	0
220 Communications	13,293	11,116	11,037	11,037	11,037
230 Transportation and Training	0	2,880	2,880	2,880	2,880
240 Insurance	0	0	0	0	0
250 Professional Services	23,130	26,150	7,810	1,310	1,310
260 Data Processing	58,116	58,116	63,633	64,573	63,424
270 Equipment Charges	1,309	2,330	2,330	2,330	2,330
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	9,574	13,876	13,876	13,876	13,876
Subtotal Contractuals	105,422	114,468	101,566	96,006	94,857
310 Office Supplies	4,061	5,200	5,200	5,200	5,200
320 Clothing and Towels	4,798	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	845	3,200	3,056	3,073	3,133
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,185	1,170	1,170	1,170	1,170
390 Other Commodities	10,687	10,780	10,780	10,780	10,780
Subtotal Commodities	21,576	24,750	24,606	24,623	24,683
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	1,388,186	1,471,018	1,499,731	1,525,207	1,547,647

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0502 PROBATION MONITORING AND SUPERVISION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Chief Probation Officer	1	1	1	C44	85,786	85,786	85,786	85,786
Probation Officer	10	10	10	625	478,042	475,748	475,748	475,748
Service Officer II	1	1	1	623	36,244	35,360	35,360	35,360
Service Officer I	3	3	3	620	110,828	107,563	107,563	107,563
Secretary	1	1	1	619	38,476	38,476	38,476	38,476
Clerk III	3	3	3	617	84,422	91,830	91,830	91,830
Guard	5	5	5	617	147,851	144,228	144,228	144,228
Subtotal	24	24	24		981,649	978,991	978,991	978,991
Other Regular Salaries					9,648	9,744	10,836	12,312
Total Regular Salaries					991,297	988,735	989,827	991,303
Guard (.50 FTE)	1	1	1	617	14,419	14,419	14,419	14,419
Department Intern (PT-50%) ¹	0	2	2	612	0	16,603	22,138	22,138
Total Special Salaries					14,419	31,022	36,557	36,557
TOTAL AUTHORIZED POSITIONS	25	27	27					

¹ Two Intern positions were transitioned from contractual temporary help services budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0503 ALCOHOL AND DRUG SAFETY ACTION PROGRAM (ASDAP)

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	127,801	130,336	129,256	129,796	129,976
120 Special Salaries	0	0	0	0	0
130 Overtime	98	0	0	0	0
140 Employee Benefits	46,960	50,836	53,006	56,397	59,475
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	174,860	181,172	182,262	186,193	189,451
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	5,482	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	5,482	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	2	0	0	0	0
Subtotal Commodities	2	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	180,344	237,672	238,762	242,693	245,951

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0503 ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND (ADSAP)

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Probation Officer	1	1	1	625	54,800	53,720	53,720	53,720
Docket Clerk	1	1	1	618	35,861	35,861	35,861	35,861
Clerk III	1	1	1	617	36,915	36,915	36,915	36,915
Subtotal	3	3	3		127,576	126,496	126,496	126,496
Other Regular Salaries					2,760	2,760	3,300	3,480
Total Regular Salaries					130,336	129,256	129,796	129,976
 TOTAL AUTHORIZED POSITIONS	 3	 3	 3					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0504 WEEKEND INTERVENTION PROGRAM

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	29,934	31,199	31,224	31,248	31,272
120 Special Salaries	0	6,500	6,500	6,500	6,500
130 Overtime	0	0	0	0	0
140 Employee Benefits	8,819	11,960	11,282	11,599	12,249
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	38,754	49,659	49,006	49,347	50,021
210 Utilities	0	0	0	0	0
220 Communications	388	388	384	384	384
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	237,652	283,200	283,200	288,580	288,580
260 Data Processing	2,268	2,268	2,388	2,423	2,380
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,435	1,700	2,500	2,500	2,500
Subtotal Contractuals	242,743	287,556	288,472	293,887	293,844
310 Office Supplies	1,464	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	6	0	0	0	0
Subtotal Commodities	1,469	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	282,966	338,695	338,958	344,714	345,345

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0504 WEEKEND INTERVENTION PROGRAM

POSITION TITLE	2010	2011	2011	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Clerk III	1	1	1	617	31,055	31,056	31,056	31,056
Other Regular Salaries					144	168	192	216
Total Regular Salaries					31,199	31,224	31,248	31,272
Cooperative Education Student (PT-25%)	1	1	1	420	6,500	6,500	6,500	6,500
Total Special Salaries					6,500	6,500	6,500	6,500
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0505 PUBLIC DEFENDER

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 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	316,900	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		316,900	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		316,900	317,000	317,000	317,000	317,000