

FOCUS AREAS			
KEEPING WICHITA SAFE	GROWING WICHITA'S ECONOMY	BUILDING DEPENDABLE INFRASTRUCTURE	LIVING WELL
WICHITA: A WELL-RUN CITY			

MISSION

To impartially uphold the City of Wichita Municipal Code and facilitate the interests of justice in a thorough and fair manner.

GOALS

- A. Fair and efficient adjudication of court cases.
- B. Compliance with judicial orders.
- C. Reduce the incidence and impact of crime in our community.

PROGRAMS	GOAL ALIGNMENT
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| 1. Case Management and Adjudication..... | A, B, C |
| 2. Probation Monitoring and Supervision..... | C |
| 3. Alcohol and Drug Abuse Programs..... | B |

KEY OUTCOME MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Court Case Clearance Rate	100%	102%	104%	111%	100%	100%
Percentage of Cases Disposed within 180 Days of Filing	80%	73%	73%	71%	80%	80%
Average Customer Phone Call Wait Time in Minutes	3.0	1.4	1.3	1.6	3.0	3.0

DEPARTMENT DESCRIPTION: The Wichita Municipal Court is a limited jurisdiction court, authorized under City Ordinance to adjudicate violations of the City Code. Municipal Court adjudicates cases filed by the Wichita Police Department, Wichita Fire Department, Metropolitan Area Building and Construction Department, and other City departments that enforce the City Code. Municipal Court is comprised of two divisions - the Court Clerk's Office and the Probation Office. The Court Clerk's Office works closely with judges, prosecutors, defense attorneys, and citizens before, during, and after the adjudication of court cases to facilitate the interests of justice. The Probation Office evaluates and monitors offenders who have been sentenced to probation in lieu of incarceration to ensure compliance with judicial orders and reduce recidivism. The Probation Office also provides programming aimed at addressing the underlying causes of criminal behavior. Municipal Court is also responsible for the administration of the Special Alcohol and Drug Abuse Programs Fund, which finances counseling contracts with delegate agencies for prevention and treatment programs relating to alcohol and substance abuse.



EXPENDITURES BY PROGRAM	2021 Adopted	Page Reference
1. Case Management and Adjudication	\$5,443,531	213
2. Probation Monitoring and Supervision	2,289,900	214
3. Alcohol and Drug Abuse Programs	3,028,614	215
TOTAL EXPENDITURES	\$10,726,045	



REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
General Fund	\$7,611,878	\$7,826,077	\$7,648,604	\$7,733,431	\$7,857,530
Special Alcohol Fund	\$1,854,326	\$3,687,127	\$2,289,334	\$3,028,614	\$2,057,987
REVENUES	\$9,466,204	\$11,513,204	\$9,937,938	\$10,762,045	\$9,915,517
Salaries and Benefits	\$5,202,731	\$5,977,608	\$5,904,890	\$5,863,683	\$5,956,918
Contractuals	\$3,233,714	\$3,545,410	\$3,433,620	\$3,559,654	\$3,590,518
Commodities	\$34,586	\$58,246	\$50,176	\$50,176	\$50,176
Capital Outlay	\$14,948	\$6,940	\$15,000	\$15,000	\$15,000
Other	\$980,224	\$1,925,000	\$534,252	\$1,273,532	\$302,905
EXPENDITURES	\$9,466,204	\$11,513,204	\$9,937,938	\$10,762,045	\$9,915,517
POSITIONS / FTE	115 / 88.50	115 / 88.50	115 / 88.50	115 / 88.50	115 / 88.50

DEPARTMENT HIGHLIGHTS: In 2016, Probation implemented new assessment/screening tools (Level of Service Inventory-Revised (LSIR) and Level of Service Inventory-Revised Screening Version (LSIR:SV)) and new case management strategies. The Day Reporting Center (DRC) model was restructured by the Court Administrator and the supporting team after Sedgwick County cut funding for the program due to the fact that the majority of offenders using the program were being sentenced by City courts. A comprehensive driver's license amnesty program was also implemented by Municipal Court staff, which has served as a model for other jurisdictions. Staff is working to procure and implement a new case management system, which will be financed with bond forfeiture proceeds. Responsibility for administration of the Special Alcohol and Drug Abuse Programs Fund has been transferred from the City Manager's Office to Municipal Court in 2018. As part of the Zero-Based Budget (ZBB) review, a number of items were identified for further study, some of which will impact Municipal Court. Items of note for Municipal Court include centralized records and security guards/screeners. No decisions have been made regarding these items, but recommendations will be developed in the near future following completion of reviews.

VISION

To be a premier limited jurisdiction court that provides services that help make Wichita a safe community.

FOCUS	GOAL	ACTIVITIES
Keeping Wichita Safe	A. Fair and Efficient Adjudication of Court Cases	1. Judicial Services and Court Clerk's Office
		2. Case Creation and Docketing
		3. Management and Compliance
Keeping Wichita Safe	B. Compliance with Judicial Orders	4. KBI/DMV Reporting

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Court Hearings Scheduled	 105,000	108,459	108,164	97,166	105,000	105,000	A
Payments Processed by Clerks	 90,000	73,004	72,390	69,747	90,000	90,000	B

Program Description: Services in Case Management and Adjudication are primarily delivered by employees in the Court Clerk's Office. The Court Clerk's Office is comprised of three sections: Accounting and Compliance; Case Creation and Docketing; and Customer Service. These sections manage multiple services and functions of the Court, before, during, and after trial, to ensure that the Court dispenses justice in a thorough and fair manner.



Activity Descriptions: **Judicial Services and Court Clerk's Office** maintains an official record of court proceedings and provides customer service to the public, attorneys, City departments, and other criminal justice agencies. The **Case Creation and Docketing** section is primarily responsible for the data entry of court cases, preparing court dockets, and creating an official record of courtroom proceedings. Clerks in Case Creation and Docketing are also responsible for processing jail commitments and releases. The **Management and Compliance** section processes payments, issues citation warrants, ensures bail bond compliance, conducts record checks, completes open records requests, and supports **KBI/DMV Reporting**. In an ongoing effort to reduce costs, Municipal Court seeks to implement technology and process improvements where possible. Since 2018, Court staff has been exploring paperless workflow processes, use of electronic devices to reduce reliance on paper. The City has access to workflow software that will enable the Court to improve efficiencies, wireless technology is available to streamline the customer experience, and replacing computer desktops with laptops could potentially reduce ongoing maintenance and replacement costs.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
General Fund	\$5,648,217	\$5,472,022	\$5,288,715	\$5,443,531	\$5,570,773
REVENUES	\$5,648,217	\$5,472,022	\$5,288,715	\$5,443,531	\$5,570,773
Salaries and Benefits	3,515,903	4,088,654	4,000,176	4,058,253	4,162,415
Contractuals	1,303,036	1,343,928	1,249,939	1,346,678	1,369,758
Commodities	17,834	32,500	25,600	25,600	25,600
Capital Outlay	13,264	6,940	13,000	13,000	13,000
Other	798,179	0	0	0	0
EXPENDITURES	\$5,648,217	\$5,472,022	\$5,288,715	\$5,443,531	\$5,570,773
POSITIONS / FTE	86 / 61.75	86 / 61.75	81 / 60.35	81 / 60.35	81 / 60.35

VISION

Improve the lives of residents through services that reduce the incidence and impact of criminal behavior in our community.

FOCUS	GOAL	ACTIVITIES
Keeping Wichita Safe	C. Reduce Incidence and Impact of Crime	5. Fingerprinting 6. Pre-Sentence Investigations 7. Probation Monitoring 8. Courtroom Security 9. Prisoner Transport 10. Special Programs 11. UA Testing 12. Diversion Monitoring

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Defendants Placed on Probation	 2,750	2,585	2,485	2,634	2,800	2,800	C
Probation One-Year Recidivism Rate	 < 10%	11.4%	11.0%	11.0%	10.0%	10.0%	C

Program Description: The Municipal Court Probation Office evaluates and monitors offenders who have been sentenced to probation in lieu of incarceration to ensure compliance with judicial orders. Staff also performs pre-sentence investigations ordered by Municipal Court Judges, collects restitution, fingerprints defendants, transports prisoners, provides court security, conducts urinalysis testing, coordinates video arraignments, and serve as instructors for a variety of City-sponsored programs that are funded by user fees.

Activity Descriptions: **Pre-Sentence Investigations** are completed as required by statute. **Probation Monitoring** is necessary for offenders sentenced to probation in lieu of incarceration. Staff also provide **Courtroom Security**, **Fingerprinting** services, manage **Prisoner Transport**, and oversee **UA Testing**. Staff also support several **Special Programs** such as the Wichita Intervention Program and Drug and Mental Health Courts. **Diversion Monitoring** involves monitoring defendants accepted into diversion programs. The Probation Office regularly reviews its outcomes for opportunities to further reduce recidivism, and improve the quality of life for clients by addressing identified risk factors (employment, education, homelessness, addiction, anger management, and association with negative influences).

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
General Fund	\$1,963,661	\$2,354,055	\$2,359,889	\$2,289,900	\$2,286,758
REVENUES	\$1,963,661	\$2,354,055	\$2,359,889	\$2,289,900	\$2,286,758
Salaries and Benefits	1,686,828	1,888,954	1,904,714	1,805,430	1,794,504
Contractuals	258,397	439,355	428,599	457,894	465,678
Commodities	16,751	25,746	24,576	24,576	24,576
Capital Outlay	1,685	0	2,000	2,000	2,000
Other	0	0	0	0	0
EXPENDITURES	\$1,963,661	\$2,354,055	\$2,359,889	\$2,289,900	\$2,286,758
POSITIONS / FTE	29 / 26.75	29 / 26.75	34 / 28.15	34 / 28.15	34 / 28.15



VISION

To lessen drug and alcohol abuse by providing substance abuse prevention, treatment, and education programs.

FOCUS	GOAL	ACTIVITIES
Living Well	C. Reduce Incidence and Impact of Crime	13. Special Alcohol and Drug Abuse Programs

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Percentage of Alcohol and Drug Abuse Program Participants with No Arrests while in Treatment	100%	95%	90%	93%	96%	96%	C
Percentage of Alcohol and Drug Abuse Program Participants with Reduced Substance Abuse	100%	87%	90%	88%	89%	89%	C
Percentage of Alcohol and Drug Abuse Program Participants with Improved Academic Performance	100%	87%	90%	75%	89%	89%	C

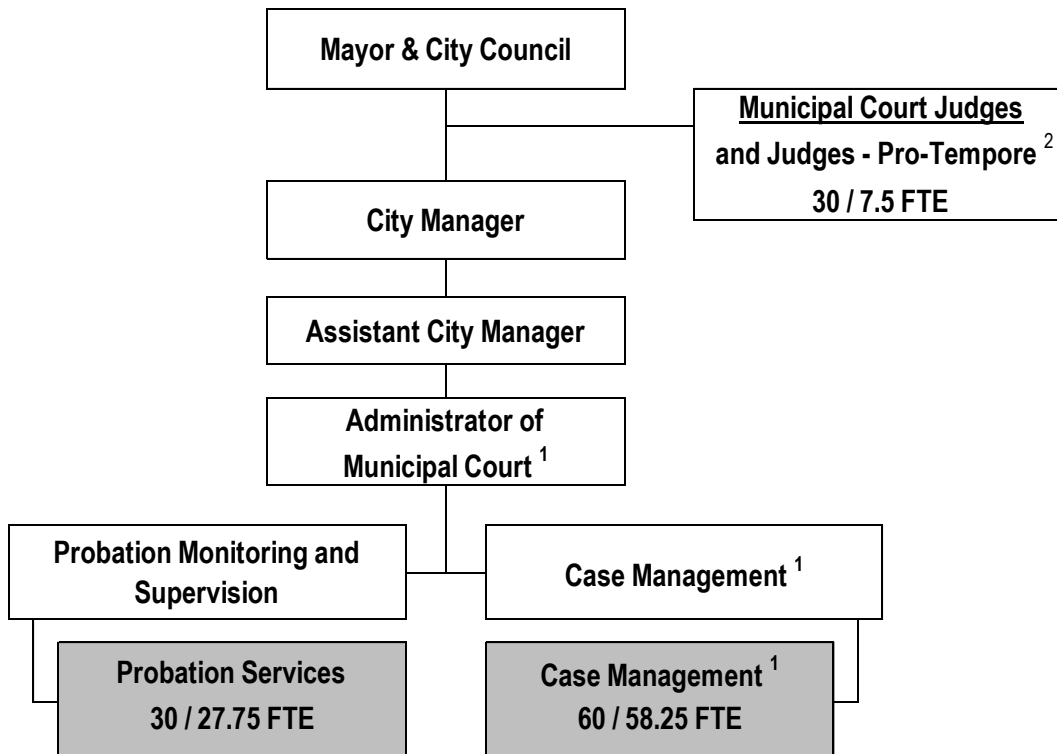
Program Description: The Special Alcohol and Drug Programs Fund finances counseling contracts with delegate agencies for prevention and treatment programs relating to alcohol and substance abuse. Liquor tax receipts provide resources to finance contractor services.

Activity Description: The **Special Alcohol and Drug Abuse Programs** support prevention and treatment of substance abuse offenders in the community. Historically, the mix of clients served by the agencies include 12% youth clients, 37% female clients, and 42% minority clients. Through contracts with delegate agencies, the Special Alcohol Fund finances treatment and intervention services for over 5,000 individuals from Wichita and Sedgwick County annually.

The Special Alcohol and Drug Programs are provided through a community partnership, with the City contracting with Sedgwick County COMCARE to administer the program. In 2019, funding is provided for 14 programs, including Big Brothers/Big Sisters, the Center for Health and Wellness, Communities in Schools, and other organizations devoted to fighting drug and alcohol abuse in the community.

The Special Alcohol Fund is created pursuant to KSA 79-41a04. In 1979, the State Legislature imposed a 10% tax on the sale of liquor in clubs. Seventy percent of the proceeds collected from the tax are distributed to local units of government, based on the location from which the liquor is sold and consumed. Of the taxes by the State, one-third is credited to the Special Alcohol Fund (with the other thirds distributed to the Special Park and Recreation Fund and the General Fund) consistent with State law.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Special Alcohol Fund	\$1,854,326	\$3,687,127	\$2,289,334	\$3,028,614	\$2,057,987
REVENUES	\$1,854,326	\$3,687,127	\$2,289,334	\$3,028,614	\$2,057,987
Salaries and Benefits	0	0	0	0	0
Contractuals	1,672,281	1,755,082	1,755,082	1,755,082	1,755,082
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	182,045	1,925,000	534,252	1,273,532	302,905
EXPENDITURES	\$1,854,326	\$3,687,127	\$2,289,334	\$3,028,614	\$2,057,987
POSITIONS / FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00



Total Authorized Positions/Full-Time Equivalents = 115 / 88.50 FTE

Authorized Positions	Range	2019	2020	2021
Municipal Court Judge	JDP	5	5	5
Department Director	E82	1	1	1
Chief Probation Officer	1C44	1	1	1
Division Supervisor	1C43	1	1	1
Management Analyst	1C41	1	1	1
Support Supervisor	1B32	2	2	2
Information Systems Coordinator	1926	1	1	1
Probation Officer	1625	10	10	10
Service Officer II	2623	1	1	1
Account Clerk III	2621	1	1	1
Service Officer I	2620	3	3	3
Account Clerk II	2619	1	2	2
Customer Service Clerk II	2619	2	2	2
Secretary	2619	3	2	2
Docket Clerk	2618	10	10	10
Docket Clerk (DV) ^{1,3}	2618	1	1	1
Customer Service Clerk I	2617	19	19	19
Bailiff	2617	5	5	5
Clerk III	2617	4	4	4
Clerk II	2615	8	8	8
Judge - Pro-tempore (LTD-10%)	JDP	21	21	21
Judge - Pro-tempore (DV) (LTD-10%) ^{2,3}	JDP	4	4	4
Bailiff (PT -50%)	8617	1	1	1
Customer Service Clerk I (PT -50%)	8617	1	1	1
Department Intern (PT -50%)	8612	2	2	2
Department Intern (PT -25%)	8612	1	1	1
Office Aide II (PT -75%)	8409	3	3	3
Office Aide I (PT -75%)	8406	2	2	2
TOTAL AUTHORIZED POSITIONS		115	115	115
General Fund		115	115	115

¹ One Docket Clerk (DV) is moved from Case Management and Adjudication to Probation and Supervision in 2020

² Four Judge Pro-Tempore (LTD) (DV) are moved from Case Management and Adjudication to Probation and Supervision in 2020

³ DV = Domestic Violence

