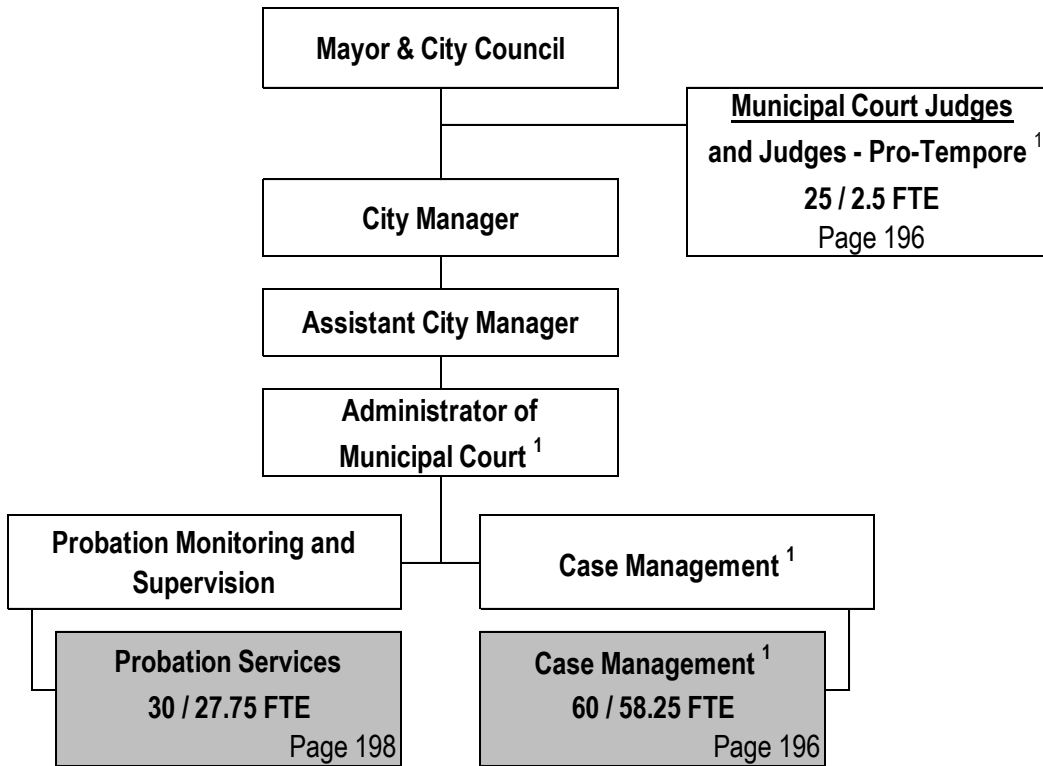


CITY OF WICHITA 2022/2023 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

MUNICIPAL COURT



¹ Municipal Court Judges are included on the Case Management page.

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

CITY OF WICHITA 2022/2023 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

MUNICIPAL COURT

Authorized Positions	Range	2020	2021	2022
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	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%) ¹	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 DV = Domestic Violence

CITY OF WICHITA 2022/2023 PROPOSED BUDGET

DEPARTMENT	05 Municipal Court
FUND	100 General Fund

	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 PROPOSED	2023 PROJECTED
1B Base Compensation	3,704,396	4,007,234	4,138,437	4,167,056	4,210,202
1F Special Compensation	10,029	8,000	8,004	8,004	8,004
1J OT Compensation	15,969	32,928	0	0	0
1N Employee Benefits	1,611,795	1,947,658	1,903,932	1,928,952	1,999,978
1V Planned Savings	0	(132,137)	0	0	0
Salaries and Benefits	5,342,189	5,863,683	6,050,373	6,104,012	6,218,184
2B Utilities	0	0	0	0	0
2F Technology Charges	356,376	419,021	393,403	435,110	454,927
2J Insurance Premiums	0	0	0	0	0
2N Employee Development	2,407	24,190	24,190	32,390	32,390
2R Professional Svcs	741,542	1,102,214	1,102,214	1,102,214	1,102,214
2V Bldg & Equip Charges	32,992	78,775	78,775	78,775	78,775
2Z Other Contractuals	153,423	180,372	330,372	330,372	330,372
5C Insurance Claims	0	0	0	0	0
Contractuals	1,286,739	1,804,572	1,928,954	1,978,861	1,998,678
3B Supplies	23,043	47,460	47,460	47,460	47,460
3F Components & Parts	348	2,200	2,200	2,200	2,200
3J Materials	0	0	0	0	0
3N Fuel	248	516	553	553	553
3R Chemicals	0	0	0	0	0
3Z Other Commodities	25	0	0	0	0
4Z Non-Capital Outlay	15,329	15,000	15,000	15,000	15,000
Commodities	38,993	65,176	65,213	65,213	65,213
4B Land	0	0	0	0	0
4F Building	0	0	0	0	0
4J Improvements	0	0	0	0	0
4N Machinery & Equip	0	0	0	0	0
4R Infrastructure	0	0	0	0	0
Capital Outlay	0	0	0	0	0
5A City Admin Charges	0	0	0	0	0
5E Inventory Purchase	0	0	0	0	0
5G Other Oper Expenses	0	0	0	0	0
5H Contingency	0	0	0	0	0
5I Debt Serv GO Bonds	0	0	0	0	0
5J Debt Serv Rev Bonds	0	0	0	0	0
5K Interest Exp Other	0	0	0	0	0
5L Debt Service - Lease	0	0	0	0	0
5M Franchise Fees	0	0	0	0	0
5N Other NonOper Exp	0	0	0	0	0
5O Fiscal Agent Fee/COI	0	0	0	0	0
5W Bond Amortization	0	0	0	0	0
5Y Pmts on Refund Bonds	0	0	0	0	0
5Z Transfer Out	0	0	0	0	0
9M Other NonOper Rev	0	0	0	0	0
Other	0	0	0	0	0
Total	6,667,921	7,733,431	8,044,540	8,148,086	8,282,075

CITY OF WICHITA 2022/2023 PROPOSED BUDGET

DEPARTMENT	05 Municipal Court
FUND	100 General Fund
DIVISION	051 Case Management

	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 PROPOSED	2023 PROJECTED
1B Base Compensation	2,537,959	2,723,130	2,805,933	2,829,371	2,863,024
1F Special Compensation	10,028	8,000	8,004	8,004	8,004
1J OT Compensation	13,682	27,936	0	0	0
1N Employee Benefits	1,088,409	1,299,186	1,299,442	1,317,440	1,367,006
1V Planned Savings	0	0	0	0	0
Salaries and Benefits	3,650,078	4,058,253	4,113,379	4,154,815	4,238,034
2B Utilities	0	0	0	0	0
2F Technology Charges	262,961	306,476	288,850	317,538	331,726
2J Insurance Premiums	0	0	0	0	0
2N Employee Development	2,292	12,150	12,150	19,150	19,150
2R Professional Svcs	660,371	851,004	851,004	851,004	851,004
2V Bldg & Equip Charges	6,406	14,050	14,050	14,050	14,050
2Z Other Contractuals	144,617	162,998	312,998	312,998	312,998
5C Insurance Claims	0	0	0	0	0
Contractuals	1,076,647	1,346,678	1,479,052	1,514,740	1,528,928
3B Supplies	16,905	25,600	25,600	25,600	25,600
3F Components & Parts	0	0	0	0	0
3J Materials	0	0	0	0	0
3N Fuel	0	0	0	0	0
3R Chemicals	0	0	0	0	0
3Z Other Commodities	25	0	0	0	0
4Z Non-Capital Outlay	13,078	13,000	13,000	13,000	13,000
Commodities	30,007	38,600	38,600	38,600	38,600
4B Land	0	0	0	0	0
4F Building	0	0	0	0	0
4J Improvements	0	0	0	0	0
4N Machinery & Equip	0	0	0	0	0
4R Infrastructure	0	0	0	0	0
Capital Outlay	0	0	0	0	0
5A City Admin Charges	0	0	0	0	0
5E Inventory Purchase	0	0	0	0	0
5G Other Oper Expenses	0	0	0	0	0
5H Contingency	0	0	0	0	0
5I Debt Serv GO Bonds	0	0	0	0	0
5J Debt Srv Rev Bnd/SRF	0	0	0	0	0
5K Interest Exp Other	0	0	0	0	0
5L Debt Service - Lease	0	0	0	0	0
5M Franchise Fees	0	0	0	0	0
5N Other NonOper Exp	0	0	0	0	0
5O Fiscal Agent Fee/COI	0	0	0	0	0
5W Bond Amortization	0	0	0	0	0
5Y Pmts on Refund Bonds	0	0	0	0	0
5Z Transfer Out	0	0	0	0	0
9M Other NonOper Rev	0	0	0	0	0
Other	0	0	0	0	0
Total	4,756,733	5,443,531	5,631,031	5,708,155	5,805,562

CITY OF WICHITA 2022/2023 PROPOSED BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
DIVISION	051 CASE MANAGEMENT

POSITION TITLE	2020	2021	2022	RANGE	2021 ADOPTED	2021 REVISED	2022 PROPOSED	2023 PROJECTED
Municipal Court Judge	5	5	5	006	665,533	686,624	686,624	686,624
Department Director	1	1	1	E83	131,220	136,518	136,518	136,518
Division Supervisor	1	1	1	1C43	59,669	62,078	62,078	62,078
Management Analyst	1	1	1	1C41	59,455	61,855	61,855	61,855
Support Supervisor	2	2	2	1B32	116,983	120,105	120,105	120,105
Information Systems Coordinator	1	1	1	1926	53,601	57,159	57,159	57,159
Account Clerk III	1	1	1	2621	42,755	43,398	43,565	44,654
Account Clerk II	2	2	2	2619	82,295	71,874	73,671	75,513
Customer Service Clerk II	2	2	2	2619	79,521	80,303	82,040	84,044
Secretary	1	1	1	2619	49,891	48,199	48,199	48,199
Docket Clerk	10	10	10	2618	410,819	409,438	413,028	418,749
Customer Service Clerk I	19	19	19	2617	645,940	642,275	652,184	668,422
Clerk II	8	8	8	2615	271,042	270,684	273,203	278,017
Subtotal Full-Time	54	54	54		2,668,725	2,690,511	2,710,228	2,741,938
Judge Pro-tempore (LTD-10%) (4 DV)	21	21	21	JDP	22,000	22,000	22,000	22,000
Customer Service Clerk I (PT-50%)	1	1	1	8617	14,971	15,195	15,195	15,195
Office Aide II (PT-75%)	3	3	3	8409	39,806	46,715	46,715	46,715
Office Aide I (PT-75%) ¹	2	2	2	8406	23,270	27,746	27,746	27,746
Subtotal Part-Time/Limited	27	27	27		100,047	111,656	111,656	111,656
Other Base Compensation					30,840	31,512	35,232	37,176
Savings from Scheduled Position Holds ¹					(76,482)	(27,746)	(27,746)	(27,746)
Subtotal Other					(45,642)	3,766	7,486	9,430
Total Base Compensation					2,723,130	2,805,933	2,829,371	2,863,024
TOTAL AUTHORIZED POSITIONS	81	81	81					

¹ Two Office Aide I (PT-75%) positions are on scheduled hold.

CITY OF WICHITA 2022/2023 PROPOSED BUDGET

DEPARTMENT	05 Municipal Court
FUND	100 General Fund
DIVISION	050 Probation Monitoring

	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 PROPOSED	2023 PROJECTED
1B Base Compensation	1,166,437	1,284,104	1,332,504	1,337,685	1,347,178
1F Special Compensation	0	0	0	0	0
1J OT Compensation	2,287	4,992	0	0	0
1N Employee Benefits	523,386	648,471	604,490	611,512	632,972
1V Planned Savings	0	(132,137)	0	0	0
Salaries and Benefits	1,692,110	1,805,430	1,936,994	1,949,197	1,980,150
2B Utilities	0	0	0	0	0
2F Technology Charges	93,415	112,545	104,553	117,572	123,201
2J Insurance Premiums	0	0	0	0	0
2N Employee Development	115	12,040	12,040	13,240	13,240
2R Professional Svcs	81,171	251,210	251,210	251,210	251,210
2V Bldg & Equip Charges	26,585	64,725	64,725	64,725	64,725
2Z Other Contractuals	8,806	17,374	17,374	17,374	17,374
5C Insurance Claims	0	0	0	0	0
Contractuals	210,092	457,894	449,902	464,121	469,750
3B Supplies	6,138	21,860	21,860	21,860	21,860
3F Components & Parts	348	2,200	2,200	2,200	2,200
3J Materials	0	0	0	0	0
3N Fuel	248	516	553	553	553
3R Chemicals	0	0	0	0	0
3Z Other Commodities	0	0	0	0	0
4Z Non-Capital Outlay	2,251	2,000	2,000	2,000	2,000
Commodities	8,986	26,576	26,613	26,613	26,613
4B Land	0	0	0	0	0
4F Building	0	0	0	0	0
4J Improvements	0	0	0	0	0
4N Machinery & Equip	0	0	0	0	0
4R Infrastructure	0	0	0	0	0
Capital Outlay	0	0	0	0	0
5A City Admin Charges	0	0	0	0	0
5E Inventory Purchase	0	0	0	0	0
5G Other Oper Expenses	0	0	0	0	0
5H Contingency	0	0	0	0	0
5I Debt Serv GO Bonds	0	0	0	0	0
5J Debt Srv Rev Bnd/SRF	0	0	0	0	0
5K Interest Exp Other	0	0	0	0	0
5L Debt Service - Lease	0	0	0	0	0
5M Franchise Fees	0	0	0	0	0
5N Other NonOper Exp	0	0	0	0	0
5O Fiscal Agent Fee/COI	0	0	0	0	0
5W Bond Amortization	0	0	0	0	0
5Y Pmts on Refund Bonds	0	0	0	0	0
5Z Transfer Out	0	0	0	0	0
9M Other NonOper Rev	0	0	0	0	0
Other	0	0	0	0	0
Total	1,911,188	2,289,900	2,413,509	2,439,931	2,476,513

CITY OF WICHITA 2022/2023 PROPOSED BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
DIVISION	050 PROBATION MONITORING

POSITION TITLE	2020	2021	2022	RANGE	2021 ADOPTED	2021 REVISED	2022 PROPOSED	2023 PROJECTED
Chief Probation Officer	1	1	1	1C44	68,647	71,418	71,418	71,418
Probation Officer	10	10	10	1625	540,673	573,671	573,671	573,671
Bailiff	5	5	5	1617	178,112	193,735	193,735	193,735
Service Officer II	1	1	1	2623	54,502	55,319	56,117	57,519
Service Officer I	3	3	3	2620	135,053	137,079	138,902	142,374
Secretary	1	1	1	2619	45,198	45,877	46,362	47,521
Docket Clerk (DV)	1	1	1	2618	47,662	46,046	46,046	46,046
Clerk III ¹	4	4	4	2617	158,957	158,713	159,660	161,451
Subtotal Full-Time	26	26	26		1,228,803	1,281,859	1,285,911	1,293,736
Judge Pro-tempore (LTD-10%) (DV)	4	4	4	JDP	4,000	4,000	4,000	4,000
Bailiff (PT-50%)	1	1	1	8617	15,729	15,195	15,195	15,195
Department Intern (PT-50%) ²	2	2	2	8612	24,148	24,817	24,817	24,817
Department Intern (PT-25%) ^{1,2}	1	1	1	8612	6,037	6,128	6,128	6,128
Subtotal Part-Time/Limited	8	8	8		49,914	50,140	50,140	50,140
Other Base Compensation					17,460	18,888	20,017	21,684
Savings from Scheduled Position Hold ²					(12,074)	(18,383)	(18,383)	(18,383)
Total Base Compensation					5,386	505	1,634	3,301
Total Base Compensation					1,284,104	1,332,504	1,337,685	1,347,178
TOTAL AUTHORIZED POSITIONS	34	34	34					

¹ The Weekend Intervention Program (WIP) is staffed by a Clerk III position and a Department Intern (PT-25%) position.

² One Department Intern (PT-50%) and one Department Intern (PT-25%) are on scheduled hold.

CITY OF WICHITA 2022/2023 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND	FUND: 220
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	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 PROPOSED	2023 PROJECTED
Budgeted Revenues:					
Private Club Liquor Tax	1,813,257	1,703,914	1,855,856	2,175,666	2,197,423
Total Budgeted Revenues	1,813,257	1,703,914	1,855,856	2,175,666	2,197,423
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,702,585	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	434,202	1,273,532	535,871	1,440,244	186,517
Total Budgeted Expenditures	2,136,787	3,028,614	2,290,953	3,195,326	1,941,599
Net Change in Unencumbered Fund Balance	(323,530)	(1,324,700)	(435,097)	(1,019,660)	255,824

Unencumbered Fund Balance - January 1	1,865,264	1,474,764	1,612,795	1,177,698	158,038
Other Changes in Unencumbered Fund Balance	71,061	0	0	0	0
Unencumbered Fund Balance - December 31	1,612,795	150,064	1,177,698	158,038	413,862

Budgeted Contractuals Expenditure Detail:					
Alcohol and Drug Prevention	193,709	173,098	173,098	173,098	173,098
Alcohol and Drug Treatment	1,004,175	1,048,902	1,048,902	1,048,902	1,048,902
COMCARE Program Administration	132,282	129,082	129,082	129,082	129,082
Other Contractuals	372,419	404,000	404,000	404,000	404,000
TOTAL CONTRACTUALS	1,702,585	1,755,082	1,755,082	1,755,082	1,755,082

Budgeted Other Expenditure Detail:					
Drug Court Reimbursement	327,024	324,354	324,354	195,727	75,000
School Resource Officer Reimbursement	50,000	50,000	50,000	50,000	50,000
Mental Health Reimbursement	50,000	50,000	50,000	50,000	50,000
Reserve - Program Enhancements	0	742,000	0	1,033,000	0
Contingency	0	100,000	100,000	100,000	0
Administrative Charge	7,178	7,178	11,517	11,517	11,517
TOTAL OTHER	434,202	1,273,532	535,871	1,440,244	186,517

CITY OF WICHITA 2022/2023 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - MUNICIPAL COURT RESTRICTED

FUND: 275

	2020 ACTUAL	2021 ADOPTED	2021 REVISED	2022 PROPOSED	2023 PROJECTED
Budgeted Revenues:					
Transfers In	0	0	0	0	0
Fines and Penalties	265,002	452,010	452,010	452,010	452,010
Total Budgeted Revenues	265,002	452,010	452,010	452,010	452,010
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	9,601	440,000	440,000	440,000	382,010
Commodities	8,900	125,000	1,000,000	125,000	70,000
Capital Outlay	0	0	0	0	0
Other	0	3,100,000	0	2,436,000	0
Total Budgeted Expenditures	18,501	3,665,000	1,440,000	3,001,000	452,010
Net Change in Unencumbered Fund Balance	246,501	(3,212,990)	(987,990)	(2,548,990)	0
Unencumbered Fund Balance - January 1	3,440,332	3,327,342	3,686,833	2,698,843	149,853
Unencumbered Fund Balance - December 31	3,686,833	114,352	2,698,843	149,853	149,853

CITY OF WICHITA 2022/2023 PROPOSED BUDGET

