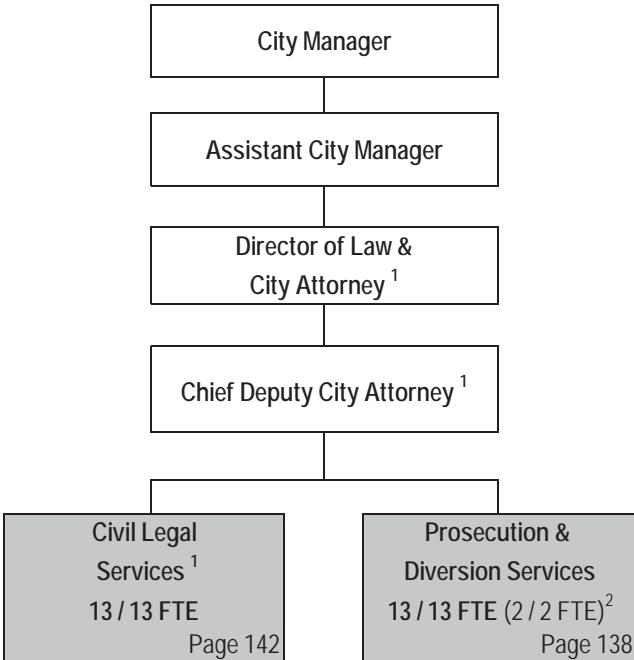


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

LAW



¹ Positions included with Civil Legal Services

² Non-locally funded position

Total Authorized Positions/Full Time Equivalent = 26 / 26 FTE (2 FTE)²

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LAW

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Chief Deputy City Attorney	D72	1	1	1
Deputy City Attorney	D71	3	3	3
Assistant City Attorney III	C45	4	4	4
Assistant City Attorney II	C44	2	2	2
Assistant City Attorney I	C43	6	6	6
Legal Assistant	623	2	2	2
Administrative Secretary	621	1	1	1
Administrative Aide I ²	620	1	0	0
Administrative Aide I (VOCA) ^{1,2}	620	1	2	2
Secretary	619	2	2	2
Legal Secretary	620	2	2	2
Legal Secretary (PT -50%) ³	620	1	0	0
TOTAL AUTHORIZED POSITIONS		27	26	26
General Fund		26	24	24
Federal/State Grant Fund		1	2	2

¹ The Administrative Aide I (VOCA) position is funded by the Federal Victims of Crime Act grant.

² Administrative Aide I is moved to Prosecution and Diversion Services-Grants since the position is funded 75% by grants starting in the 2018 Revised Budget.

³ The Part-Time Legal Secretary is proposed to be eliminated in the 2018 Revised Budget. The position had been on scheduled hold.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT **04 LAW**
FUND **100 GENERAL FUND**
COMBINED DETAIL SUMMARY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	1,788,867	1,942,523	1,929,129	1,937,300	1,944,372
120	Special Salaries	11,922	3,600	3,600	3,600	3,600
130	Overtime	157	0	0	0	0
140	Employee Benefits	640,103	762,063	716,847	736,481	764,565
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,441,049	2,708,186	2,649,576	2,677,381	2,712,537
210	Utilities	0	0	0	0	0
220	Communications	22,421	37,322	37,322	37,322	37,322
230	Transportation and Training	11,241	18,850	18,850	18,850	18,850
240	Insurance	50	0	0	0	0
250	Professional Services	6,522	51,150	51,150	51,150	51,150
260	Data Processing	83,798	86,701	92,402	92,166	99,277
270	Equipment Charges	0	300	300	300	300
280	Buildings and Grounds Charges	6,834	0	0	0	0
290	Other Contractuals	48,413	75,231	75,231	75,231	75,231
Subtotal Contractuals		179,279	269,554	275,255	275,019	282,130
310	Office Supplies	4,789	16,420	16,420	16,420	16,420
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	3,322	1,750	1,750	1,750	1,750
390	Other Commodities	0	100	100	100	100
Subtotal Commodities		8,111	18,270	18,270	18,270	18,270
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	12,419	15,268	26,013	26,823	27,534
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		12,419	15,268	26,013	26,823	27,534
TOTAL		2,640,858	3,011,278	2,969,114	2,997,493	3,040,471

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	533,429	663,459	617,541	620,487	622,638
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	224,765	300,834	270,716	280,214	292,550
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	758,194	964,293	888,257	900,701	915,188
210 Utilities	0	0	0	0	0
220 Communications	13,454	24,433	24,433	24,433	24,433
230 Transportation and Training	1,542	7,550	7,550	7,550	7,550
240 Insurance	50	0	0	0	0
250 Professional Services	208	500	500	500	500
260 Data Processing	22,599	24,067	25,278	25,302	27,372
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	248	0	0	0	0
290 Other Contractuals	13,478	16,340	16,340	16,340	16,340
Subtotal Contractuals	51,579	72,890	74,101	74,125	76,195
310 Office Supplies	2,580	12,520	12,520	12,520	12,520
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	3,252	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	5,832	12,520	12,520	12,520	12,520
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	12,419	15,268	26,013	26,823	27,534
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	12,419	15,268	26,013	26,823	27,534
TOTAL	828,024	1,064,971	1,000,891	1,014,169	1,031,437

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Assistant City Attorney II	2	2	2	C44	178,449	166,743	166,743	166,743
Assistant City Attorney I	6	6	6	C43	327,934	327,868	327,868	327,868
Legal Assistant	1	1	1	623	43,097	42,675	43,202	43,202
Administrative Aide I ¹	1	0	0	620	40,760	0	0	0
Secretary	2	2	2	619	68,324	68,848	70,526	72,289
Subtotal	12	11	11		658,563	606,134	608,339	610,102
Other Regular Salaries					4,896	960	1,440	1,560
Charges from Grants					0	10,447	10,708	10,976
Total Regular Salaries					663,459	617,541	620,487	622,638
TOTAL AUTHORIZED POSITIONS	12	11	11					

¹ Administrative Aide I is moved to the Prosecution and Diversion Services - Grants since the position is funded 75% by grants beginning in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	51,372	37,849	70,386	72,559	74,417
120 Special Salaries	0	0	0	0	0
130 Overtime	582	0	0	0	0
140 Employee Benefits	30,256	25,517	44,230	46,869	49,575
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	82,210	63,366	114,616	119,428	123,992
210 Utilities	0	0	0	0	0
220 Communications	5,573	6,108	8,014	8,014	8,014
230 Transportation and Training	1,753	1,599	829	829	829
240 Insurance	0	0	0	0	0
250 Professional Services	(25)	0	0	0	0
260 Data Processing	1,710	1,500	2,037	2,037	2,037
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	855	0	2,000	2,000	2,000
Subtotal Contractuals	9,866	9,207	12,880	12,880	12,880
310 Office Supplies	256	2,019	1,825	1,825	1,825
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	1,750	1,500	1,500	1,500
Subtotal Commodities	256	3,769	3,325	3,325	3,325
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	92,332	76,342	130,821	135,633	140,197

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES - GRANTS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Administrative Aide I (VOCA)	1	2	2	620	37,849	80,593	82,608	84,673
Subtotal	1	2	2					
Other Regular Salaries					0	240	660	720
Charges to General Fund					0	(10,447)	(10,708)	(10,976)
Total Regular Salaries					37,849	70,386	72,560	74,417
TOTAL AUTHORIZED POSITIONS	1	2	2					

¹ Administrative Aide I is moved to the Prosecution and Diversion Services - Grants since the position is funded 75% by grants beginning in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0402 CIVIL LEGAL SERVICES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,255,438	1,279,064	1,311,588	1,316,813	1,321,734
120 Special Salaries	11,922	3,600	3,600	3,600	3,600
130 Overtime	157	0	0	0	0
140 Employee Benefits	415,338	461,229	446,131	456,267	472,015
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,682,855	1,743,893	1,761,319	1,776,680	1,797,349
210 Utilities	0	0	0	0	0
220 Communications	8,967	12,889	12,889	12,889	12,889
230 Transportation and Training	9,699	11,300	11,300	11,300	11,300
240 Insurance	0	0	0	0	0
250 Professional Services	6,314	50,650	50,650	50,650	50,650
260 Data Processing	61,199	62,634	67,124	66,864	71,905
270 Equipment Charges	0	300	300	300	300
280 Buildings and Grounds Charges	6,586	0	0	0	0
290 Other Contractuals	34,935	58,891	58,891	58,891	58,891
Subtotal Contractuals	127,700	196,664	201,154	200,894	205,935
310 Office Supplies	2,209	3,900	3,900	3,900	3,900
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	70	1,750	1,750	1,750	1,750
390 Other Commodities	0	100	100	100	100
Subtotal Commodities	2,279	5,750	5,750	5,750	5,750
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	1,812,834	1,946,307	1,968,223	1,983,324	2,009,034

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0402 CIVIL LEGAL SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Department Director	1	1	1	E83	183,551	188,200	188,200	188,200
Chief Deputy City Attorney	1	1	1	D72	147,912	153,884	153,884	153,884
Deputy City Attorney	3	3	3	D71	369,680	382,494	382,494	382,494
Assistant City Attorney III	4	4	4	C45	391,190	402,359	402,359	402,359
Legal Assistant	1	1	1	623	48,669	48,668	49,878	51,125
Administrative Secretary	1	1	1	621	43,401	44,485	45,593	46,689
Legal Secretary	2	2	2	620	82,765	83,841	85,837	87,983
Subtotal	13	13	13		1,267,168	1,303,931	1,308,245	1,312,734
Other Regular Salaries					11,896	7,657	8,568	9,000
Total Regular Salaries					1,279,064	1,311,588	1,316,813	1,321,734
Legal Secretary (PT-50%) ¹	1	0	0	620	17,145	0	0	0
Position Savings ¹					(17,145)	0	0	0
Other Special Salaries					3,600	3,600	3,600	3,600
Total Special Salaries					3,600	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	14	13	13					

¹ The Part-time Legal Secretary was held in the 2018 Adopted Budget, and is proposed to be eliminated in the 2018 Revised Budget.