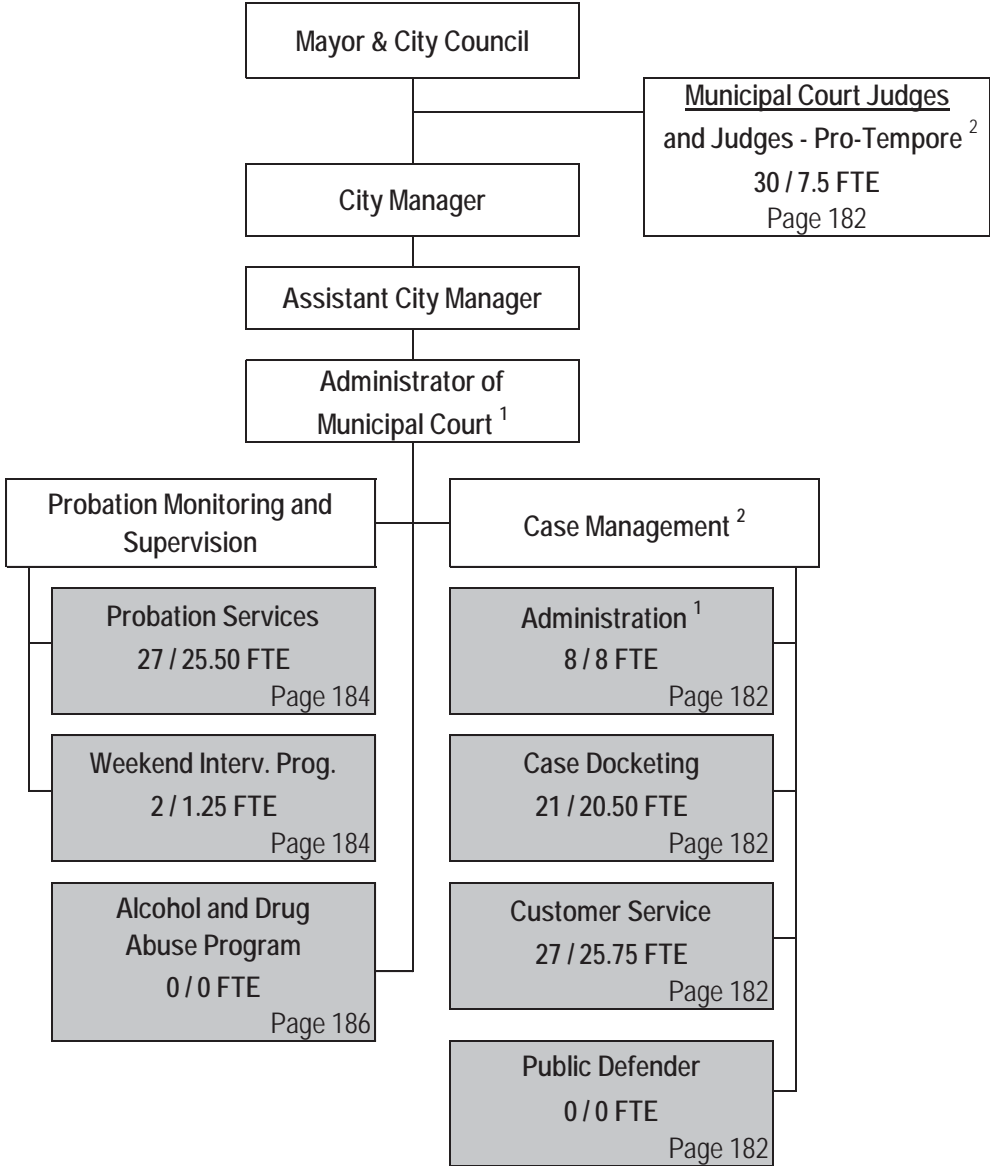


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

MUNICIPAL COURT



¹ Position included with Administration.

² Municipal Court Judges are included on the Case Management page.

Total Authorized Positions/Full Time Equivalent = 115 / 88.50 FTE

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

MUNICIPAL COURT

Authorized Positions	Range	2017	2018	2019
Municipal Court Judge	006	5	5	5
Department Director	E82	1	1	1
Chief Probation Officer	C44	1	1	1
Division Supervisor	C43	1	1	1
Management Analyst	C41	1	1	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator	926	1	1	1
Probation Officer	625	10	10	10
Service Officer II	623	1	1	1
Account Clerk III	621	1	1	1
Service Officer I	620	3	3	3
Account Clerk II ¹	619	1	2	2
Customer Service Clerk II	619	2	2	2
Secretary ¹	619	3	2	2
Docket Clerk	618	10	10	10
Docket Clerk (DV) ²	618	1	1	1
Customer Service Clerk I	617	19	19	19
Bailiff	617	5	5	5
Clerk III	617	4	4	4
Clerk II	615	8	8	8
Judge - Pro-tempore (LTD-10%)	006	21	21	21
Judge - Pro-tempore (DV) (LTD-10%) ²	006	4	4	4
Bailiff (PT-50%)	617	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Department Intern (PT-50%)	612	2	2	2
Department Intern (PT-25%)	612	1	1	1
Office Aide II (PT-75%)	409	3	3	3
Office Aide I (PT-75%)	406	2	2	2
TOTAL AUTHORIZED POSITIONS		115	115	115
General Fund		115	115	115

¹ One Secretary position was reclassified as Account Clerk II in 2018.

² DV = Domestic Violence

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	3,349,274	3,687,087	3,678,545	3,838,339	3,910,564
120 Special Salaries	128,797	135,067	137,336	139,803	142,335
130 Overtime	8,123	19,000	19,000	19,000	19,000
140 Employee Benefits	1,431,143	1,747,739	1,700,155	1,829,278	1,924,141
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	4,917,337	5,588,893	5,535,036	5,826,420	5,996,041
210 Utilities	0	0	0	0	0
220 Communications	71,240	89,391	84,222	84,222	84,222
230 Transportation and Training	13,282	32,030	32,030	32,030	32,030
240 Insurance	0	0	0	0	0
250 Professional Services	1,052,301	1,186,570	1,186,574	1,186,574	1,186,574
260 Data Processing	309,769	320,189	324,845	331,558	354,539
270 Equipment Charges	6,191	16,380	16,380	16,380	16,380
280 Buildings and Grounds Charges	35,077	62,395	62,395	62,395	62,395
290 Other Contractuals	78,913	104,022	104,022	104,022	104,022
Subtotal Contractuals	1,566,773	1,810,977	1,810,468	1,817,181	1,840,162
310 Office Supplies	27,282	38,680	38,680	38,680	38,680
320 Clothing and Towels	2,629	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0.00
340 Equipment Parts and Supplies	2,698	2,696	2,696	2,696	2,716.00
350 Materials	0	0	0	0	0.00
370 Building Parts and Materials	0	0	0	0	0.00
380 Non-capitalizable Equipment	5,471	8,110	8,110	8,110	8,110.00
390 Other Commodities	4,103	11,280	11,280	11,280	11,280.00
Subtotal Commodities	42,182	65,166	65,166	65,166	65,186
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	6,526,292	7,465,036	7,410,670	7,708,767	7,901,389

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	2,291,877	2,545,983	2,545,249	2,678,701	2,722,463
120 Special Salaries	65,302	89,772	88,330	89,738	91,181
130 Overtime	7,374	14,000	14,000	14,000	14,000
140 Employee Benefits	945,529	1,161,716	1,135,135	1,237,466	1,299,113
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,310,082	3,811,470	3,782,714	4,019,905	4,126,757
210 Utilities	0	0	0	0	0
220 Communications	58,089	73,014	67,845	67,845	67,845
230 Transportation and Training	9,955	19,150	19,150	19,150	19,150
240 Insurance	0	0	0	0	0
250 Professional Services	933,874	935,000	935,004	935,004	935,004
260 Data Processing	231,985	239,951	244,788	250,654	267,927
270 Equipment Charges	6,014	14,050	14,050	14,050	14,050
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	66,269	88,198	88,198	88,198	88,198
Subtotal Contractuals	1,306,186	1,369,363	1,369,035	1,374,901	1,392,174
310 Office Supplies	21,174	32,000	32,000	32,000	32,000
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
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	5,106	6,940	6,940	6,940	6,940
390 Other Commodities	733	500	500	500	500
Subtotal Commodities	27,013	39,440	39,440	39,440	39,440
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	4,643,281	5,220,273	5,191,189	5,434,246	5,558,371

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Municipal Court Judge	5	5	5	006	613,975	631,807	631,807	631,807
Department Director	1	1	1	E82	145,836	145,836	145,836	145,836
Division Supervisor	1	1	1	C43	51,778	59,390	59,390	59,390
Management Analyst	1	1	1	C41	54,385	56,581	56,581	56,581
Support Supervisor	2	2	2	B32	108,196	112,565	112,565	112,565
Information Systems Coordinator	1	1	1	926	48,820	50,791	52,054	53,355
Account Clerk III	1	1	1	621	48,597	38,036	38,980	39,954
Account Clerk II ¹	1	2	2	619	40,285	75,757	77,637	79,578
Customer Service Clerk II	2	2	2	619	74,067	73,276	75,101	76,979
Secretary ¹	2	1	1	619	82,989	46,630	47,788	48,983
Docket Clerk (1 DV)	11	11	11	618	435,860	442,926	451,991	463,291
Customer Service Clerk I ²	19	19	19	617	636,323	624,517	639,942	654,897
Clerk II ²	8	8	8	615	253,355	245,969	256,227	262,593
Subtotal Regular Salaries	55	55	55		2,594,466	2,604,081	2,645,899	2,685,809
Savings from Scheduled Position Holds ²					(89,450)	(89,450)	0	0
Other Regular Salaries					40,967	30,618	32,802	36,654
Total Regular Salaries	55	55	55		2,545,983	2,545,249	2,678,701	2,722,463
Judge Pro-tempore (LTD-10%) (4 DV)	25	25	25	006	25,000	25,000	25,000	25,000
Customer Service Clerk I (PT-50%)	1	1	1	617	15,635	15,635	16,025	16,426
Office Aide II (PT-75%)	3	3	3	409	41,136	39,695	40,713	41,755
Office Aide I (PT-75%) ³	2	2	2	406	18,902	18,902	19,375	19,859
Subtotal Special Salaries					100,674	99,232	101,112	103,040
Savings from Scheduled Position Holds ²					(18,902)	(18,902)	(19,375)	(19,859)
Other Special Salaries					8,000	8,000	8,000	8,000
Total Special Salaries	31	31	31		89,772	88,330	89,738	91,181
TOTAL AUTHORIZED POSITIONS	86	86	86					

¹ One Secretary position is reclassified to Account Clerk II position in the 2018 Revised Budget.

² Positions on scheduled hold through 2018: Two Customer Service Clerk I and one Clerk II.

³ Positions to be held beginning in 2018: Two Office Aide I (PT-75%).

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,057,397	1,141,104	1,133,297	1,159,638	1,188,102
120 Special Salaries	63,495	45,296	49,005	50,065	51,154
130 Overtime	749	5,000	5,000	5,000	5,000
140 Employee Benefits	485,614	586,023	565,020	591,812	625,028
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,607,255	1,777,423	1,752,322	1,806,515	1,869,284
210 Utilities	0	0	0	0	0
220 Communications	13,152	16,377	16,377	16,377	16,377
230 Transportation and Training	3,327	12,880	12,880	12,880	12,880
240 Insurance	0	0	0	0	0
250 Professional Services	118,427	251,570	251,570	251,570	251,570
260 Data Processing	77,784	80,238	80,057	80,904	86,611
270 Equipment Charges	177	2,330	2,330	2,330	2,330
280 Buildings and Grounds Charges	35,077	62,395	62,395	62,395	62,395
290 Other Contractuals	12,644	15,824	15,824	15,824	15,824
Subtotal Contractuals	260,587	441,614	441,433	442,280	447,987
310 Office Supplies	6,107	6,680	6,680	6,680	6,680
320 Clothing and Towels	2,629	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	2,698	2,696	2,696	2,696	2,716
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	365	1,170	1,170	1,170	1,170
390 Other Commodities	3,370	10,780	10,780	10,780	10,780
Subtotal Commodities	15,169	25,726	25,726	25,726	25,746
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	1,883,011	2,244,763	2,219,481	2,274,521	2,343,017

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Chief Probation Officer	1	1	1	C44	71,873	74,775	74,775	74,775
Probation Officer	10	10	10	625	522,427	516,681	528,593	541,760
Service Officer II	1	1	1	623	48,898	48,897	50,115	51,319
Service Officer I	3	3	3	620	122,081	122,120	125,122	128,250
Secretary	1	1	1	619	35,472	40,209	41,207	42,237
Bailiff	5	5	5	617	172,119	172,153	176,395	180,805
Clerk III ¹	4	4	4	617	154,149	148,214	151,827	155,623
Subtotal	25	25	25		1,127,019	1,123,049	1,148,034	1,174,769
Other Regular Salaries					14,085	10,248	11,604	13,332
Total Regular Salaries					1,141,104	1,133,297	1,159,638	1,188,101
Bailiff (PT-50%)	1	1	1	617	17,946	18,125	18,575	19,040
Department Intern (PT-50%)	2	2	2	612	20,850	24,380	24,990	25,614
Department Intern (PT-25%) ¹	1	1	1	612	6,500	6,500	6,500	6,500
Total Special Salaries	4	4	4		45,296	49,005	50,065	51,154
TOTAL AUTHORIZED POSITIONS	29	29	29					

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

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND

FUND: 220

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Budgeted Revenues:					
Other Taxes	2,074,735	2,205,147	2,120,720	2,205,548	2,293,770
Other Revenue	4,101	0	0	0	0
Total Budgeted Revenues	2,078,836	2,205,147	2,120,720	2,205,548	2,293,770
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,635,466	1,732,658	1,774,790	1,760,268	1,763,740
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	175,000	1,385,000	275,000	1,395,000	275,000
Total Budgeted Expenditures	1,810,466	3,117,658	2,049,790	3,155,268	2,038,740
Budgeted Income (Loss)	268,370	(912,511)	70,930	(949,720)	255,030

Fund Balance - January 1	764,503	977,178	1,032,873	1,103,803	154,083
Fund Balance - December 31	1,032,873	64,667	1,103,803	154,083	409,113

Budgeted Other Taxes Revenue Detail:

Private Club Liquor Tax	2,074,735	2,205,147	2,120,720	2,205,548	2,293,770
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Budgeted Contractuals Expenditure Detail:

Big Brothers/Big Sisters	43,103	0	43,103	0	0
HealthCore Clinic - Substance Abuse Treatment	131,142	0	143,345	0	0
HealthCore Clinic - Strengthening Families Progr	0	0	41,176	0	0
Mental Health Association (Pathways)	32,853	0	32,853	0	0
Mental Health Association (Girl Empowerment)	21,902	0	21,902	0	0
Miracles (Children's Prevention)	110,000	0	110,000	0	0
Mirror, Inc: Substance Abuse Treatment	100,000	0	100,000	0	0
Mirror, Inc: Positive Youth Development	21,902	0	21,902	0	0
Preferred Family Healthcare	0	0	0	0	0
Recovery Concepts (formerly IATS)	45,000	0	45,000	0	0
Substance Abuse Center of Kansas	135,000	0	135,000	0	0
Tiyospaye, Inc. (CBC)	34,064	0	34,064	0	0
Tiyospaye, Inc. (Pueblo)	90,000	0	90,000	0	0
Tiyospaye, Inc. (Turning Point)	120,000	0	120,000	0	0
Women's Recovery Center	40,000	0	40,000	0	0

Innovative Programs:

Substance Abuse Center of Kansas - Solutions	40,000	0	40,000	0	0
Funding To Be Programmed	0	1,000,000	0	1,000,000	1,000,000
COMCARE Program Administration	94,276	100,000	121,787	125,610	129,082
Treatment - Drug Court Defendants	69,097	120,000	120,000	120,000	120,000
Day Reporting Center	400,000	400,000	400,000	400,000	400,000
Sobering Center	100,000	100,000	100,000	100,000	100,000
Miscellaneous Charges	469	6,000	8,000	8,000	8,000
Administrative Charge	6,658	6,658	6,658	6,658	6,658
TOTAL CONTRACTUALS	1,635,466	1,732,658	1,774,790	1,760,268	1,763,740

Budgeted Other Expenditure Detail:

Drug Court Reimbursement	75,000	75,000	75,000	75,000	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	1,080,000	0	1,120,000	0
Contingency	0	130,000	100,000	100,000	100,000
TOTAL OTHER	175,000	1,385,000	275,000	1,395,000	275,000