

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Court Trustees

The mission of the Court Trustee Office is to provide services to children and crime victims by establishing or enforcing court orders. The Office has been providing child and spousal support enforcement, paternity establishment and support modification services for over twenty years. The Court Trustee is appointed by the Administrative Judge to oversee the management of the office. The office is funded through user fees deducted from monies collected. By state law (K.S.A. (1997 Supp.) 23-497), the Court Trustee Office maintains a separate operations fund and all revenue is used to pay for child support enforcement activities.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	335,696	360,593	360,593	377,026
Services	34,027	65,284	65,284	65,284
Supplies/Commodities	6,721	6,092	6,092	6,092
Transfers and Other Expenses	0	50,000	50,000	50,000
Total	\$376,444	\$481,969	\$481,969	\$498,402

Position Inventory Summary

Budgeted Positions (FTE)	8.25	8.25	8.25	8.25
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Court Trustee Fund	376,444	481,969	481,969	498,402
Total	\$376,444	\$481,969	\$481,969	\$498,402

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
NEEDS TITLE	376,444	481,969	481,969	498,402
Total	\$376,444	\$481,969	\$481,969	\$498,402

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District Attorney

The Wyandotte County District Attorney is an elected state officer who serves pursuant to K.S.A. 22a-101. The duties of the District Attorney are to prosecute all violations of criminal laws within Wyandotte County. The mission of the District Attorney is to oversee the fair administration of justice toward all defendants while ensuring that victims' rights are protected.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	3,010,624	3,425,422	3,425,422	3,503,306
Services	123,560	204,705	209,705	211,017
Supplies/Commodities	47,762	47,500	47,500	47,500
Capital Equipment	134,000	80,000	110,000	45,000
Capital Projects	0	0	24,712	0
Total	\$3,315,946	\$3,757,627	\$3,817,339	\$3,806,823

Position Inventory Summary

Budgeted Positions (FTE)	59.00	59.00	59.00	60.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	3,162,367	3,710,274	3,764,986	3,759,676
Law Enforcement Trust Fund	4,402	30,000	35,000	35,000
City/County Grants	149,177	17,353	17,353	12,147
Total	\$3,315,946	\$3,757,627	\$3,817,339	\$3,806,823

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
District Attorney Administration	3,140,089	3,657,791	3,712,503	3,707,193
Medical Exams – Sexual Assaults	22,278	53,000	53,000	53,000
Victim Assistance Donations	1,965	11,630	11,630	11,630
Victim Assistance Grant	40,548	5,206	5,206	0
Stop Violence Against Women Grant	106,664	0	0	0
Special Prosecutor's Fund	4,402	30,000	35,000	35,000
Total	\$3,315,946	\$3,757,627	\$3,817,339	\$3,806,823

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District Court

The District Court Department is comprised of five divisions. Within these divisions, sixteen judges handle approximately 40,000 cases that are filed annually in Wyandotte County.

District Court Services is responsible for coordinating jurors, recording and transcribing all court proceedings, and programming services for all divisions, judges and staff.

Domestic Court Services provides court ordered services in child custody and visitation disputes.

The District Court Division is charged with the duties of filing, recording and maintenance of criminal, civil, child and support cases. Probate, adoption, mental illness, marriage and license records are an integral part of this division. Also processed within this division are juveniles, child abuse cases and adult probationers.

The State Cases Division collects all case-related expenses that can be charged back to the State of Kansas.

The Court Administrator is responsible for supervising and coordinating the administrative functions and operations of the District Court and supervises and directs the activities of non-judicial personnel

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	153,830	161,820	161,820	208,078
Services	1,982,527	2,989,158	2,198,564	2,280,395
Supplies/Commodities	152,005	235,871	225,871	233,871
Capital Equipment	91,753	310,000	429,137	110,000
Capital Projects	125,916	105,000	89,546	0
Total	\$2,506,031	\$3,801,849	\$3,104,938	\$2,832,344

Position Inventory Summary

Budgeted Positions (FTE)	7.25	7.25	7.25	7.25
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	1,946,069	2,755,389	2,557,901	2,294,682
City/County Grants	559,962	1,046,460	547,037	537,662
Total	\$2,506,031	\$3,801,849	\$3,104,938	\$2,832,344

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Jury	739,543	1,321,556	1,059,483	1,030,700
Domestic Court Services	13,889	23,466	23,466	29,351
Civil	1,532,376	2,147,364	1,703,697	1,568,705
State Cases	102,622	104,056	104,056	104,056
Court Administrator	59,800	143,793	152,622	43,793
Sex Predator Defense	12,450	14,000	14,000	17,500

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District Court

Protection from Abuse/Stalking	45,351	47,614	47,614	38,239
Total	\$2,506,031	\$3,801,849	\$3,104,938	\$2,832,344

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Law Library

The Law Library is located on the fifth floor of the Wyandotte County Courthouse and is a resource for local attorneys and law students. The Law Library is funded through a library fee generated from cases filed in the court system and from a portion of Bar Association dues.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	28,506	29,285	29,285	31,512
Supplies/Commodities	0	150	150	150
Total	\$28,506	\$29,435	\$29,435	\$31,662

Position Inventory Summary

Budgeted Positions (FTE)	1.00	1.00	1.00	1.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	28,506	29,435	29,435	31,662
Total	\$28,506	\$29,435	\$29,435	\$31,662

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
	28,506	29,435	29,435	31,662
Total	\$28,506	\$29,435	\$29,435	\$31,662

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Municipal Court

The Municipal Court hears and rules on all cases brought before it for review. Two full-time judges are appointed by the Board of Commissioners and are granted the authority under state law to pronounce sentences on those found guilty or to grant probation or parole. Prosecution of these cases is provided by the Unified Legal Department. Defense for indigent defendants, which is mandated by state law, is provided through a contract administered by Municipal Court.

Additionally, funds are included to provide some modest design modification to the department, prior to an anticipated major renovation through the Municipal Office Building Mall/Ground Floor Project in later years.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	1,029,866	1,133,963	1,133,963	1,245,362
Services	113,512	176,660	176,660	179,160
Supplies/Commodities	4,807	10,841	10,841	10,841
Capital Equipment	72,681	120,000	120,000	70,000
Capital Projects	0	50,000	50,000	0
Grants and Claims	-1,195	1,840	1,840	1,840
Transfers and Other Expenses	8,383	1,782	1,782	1,782
Total	\$1,228,054	\$1,495,086	\$1,495,086	\$1,508,985

Position Inventory Summary

Budgeted Positions (FTE)	22.00	24.00	25.00	25.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	1,228,054	1,495,086	1,495,086	1,508,985
Total	\$1,228,054	\$1,495,086	\$1,495,086	\$1,508,985

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Municipal Court Administration	1,228,054	1,495,086	1,495,086	1,508,985
Total	\$1,228,054	\$1,495,086	\$1,495,086	\$1,508,985

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Process Servers

This department provides the service of civil process for cases filed in the Wyandotte County District Court.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	598,574	540,894	540,894	582,299
Services	40,041	52,698	52,698	52,698
Supplies/Commodities	4,289	1,272	1,272	4,272
Total	\$642,904	\$594,864	\$594,864	\$639,269

Position Inventory Summary

Budgeted Positions (FTE)	13.00	13.00	13.00	13.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	642,904	594,864	594,864	639,269
Total	\$642,904	\$594,864	\$594,864	\$639,269

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
NEEDS TITLE	642,904	594,864	594,864	639,269
Total	\$642,904	\$594,864	\$594,864	\$639,269

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