

18th Judicial District of Kansas

Mission: To provide fair and just services in a courteous and timely manner.

Honorable Jeff Goering
Chief Judge

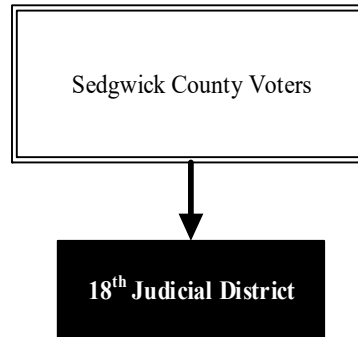
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Overview

The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.

Currently, 28 judges serve on the bench for the District and oversee the filing and disposition of approximately 65,000 cases annually.

During the course of business, the District Court strives to provide access and fairness, timely disposition of cases, integrity of case records, collection of monetary penalties and judgments, effective use of jurors, and enforcement of court orders.



Strategic Goals:

- Optimize use of individual calendaring system for assigning cases
- Prepare for 2020 transition to new statewide Case Management System

Highlights

- Operates as a file-less court system
- Mandatory electronic filing by attorneys
- Established a Pro se litigant self-help center



Accomplishments and Strategic Results

Accomplishments

The District Court continues to commit to no longer using physical court files. Doing so not only saves the County from purchasing more than 70,000 paper files each year, but also saves State employees time from filing papers, pulling case files, and re-filing case files after court. Additionally, the files must no longer be filed, stored, and retrieved from the Salt Mines.

The District Court also converted from a master to an individual calendaring system.

Strategic Results

The District Court works constantly to ensure equal and accessible justice while maintaining excellent stewardship of public funds. The District Court has expanded the use of credit card acceptance for paying court costs and fees. This service has not only increased convenience for the public, but will also increase revenue for the local and State entities that receive the fees.

In 2019, the District Court continued to find efficiencies as it transitioned from a central case assignment system to an individual case assignment system.

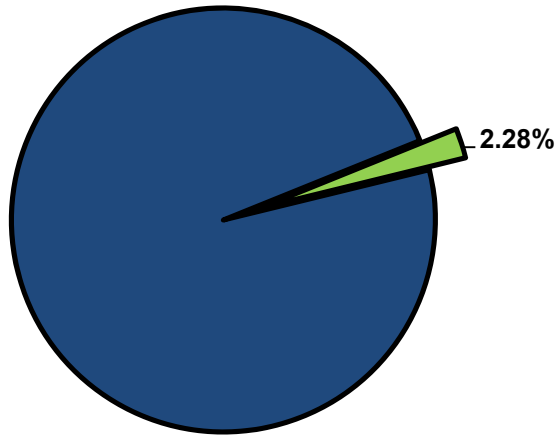


Significant Budget Adjustments

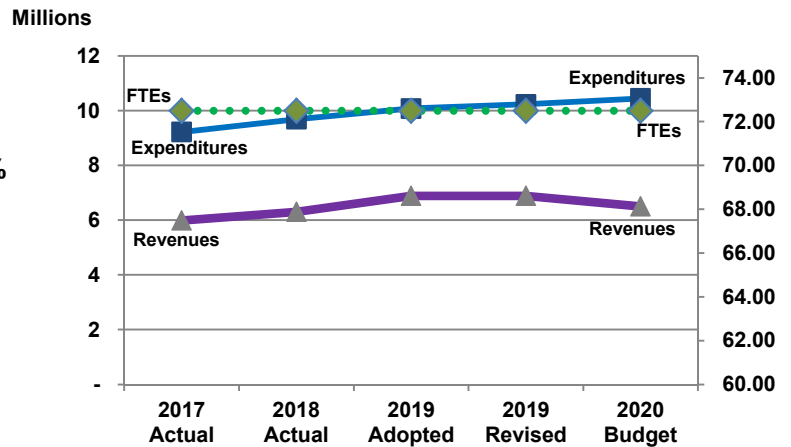
Significant adjustments to the 18th Judicial District of Kansas's 2020 budget include a \$138,990 decrease in commodities due to a one-time Microsoft Office upgrade, an increase in commodities for the continued implementation of a statewide case management system (\$83,950), and a clerical records storage replacement (\$4,500).

Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amount Chg '19 Rev.-'20 | % Chg '19 Rev.-'20 |
|-------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 3,862,986 | 4,058,285 | 4,352,790 | 4,292,790 | 4,495,452 | 202,662 | 4.72% |
| Contractual Services | 4,803,613 | 5,151,649 | 4,919,472 | 5,111,055 | 5,194,739 | 83,684 | 1.64% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 530,229 | 480,948 | 787,490 | 815,264 | 739,267 | (75,997) | -9.32% |
| Capital Improvements | 25,422 | - | 5,000 | 9,351 | 5,000 | (4,351) | -46.53% |
| Capital Equipment | - | - | 15,000 | 7,500 | 15,000 | 7,500 | 100.00% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 9,222,249 | 9,690,882 | 10,079,752 | 10,235,960 | 10,449,458 | 213,498 | 2.09% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 4,590,734 | 4,732,487 | 5,142,298 | 5,142,298 | 4,873,828 | (268,470) | -5.2% |
| Charges for Services | 1,361,753 | 1,530,781 | 1,407,388 | 1,407,388 | 1,591,843 | 184,456 | 13.11% |
| All Other Revenue | 39,096 | 36,029 | 331,724 | 331,724 | 34,910 | (296,814) | -89.48% |
| Total Revenues | 5,991,583 | 6,299,297 | 6,881,410 | 6,881,410 | 6,500,582 | (380,828) | -5.53% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 1.80 | 1.80 | 1.80 | 1.80 | 1.80 | - | 0.00% |
| Non-Property Tax Funded | 70.70 | 70.70 | 70.70 | 70.70 | 70.70 | - | 0.00% |
| Total FTEs | 72.50 | 72.50 | 72.50 | 72.50 | 72.50 | - | 0.00% |

Budget Summary by Fund

| Fund | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amount Chg '19 Rev.-'20 | % Chg '19 Rev.-'20 |
|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------------|--------------------|
| General Fund | 3,384,575 | 3,788,921 | 3,698,895 | 3,855,103 | 3,646,860 | (208,243) | -5.40% |
| Court Trustee | 5,837,670 | 5,901,961 | 6,373,357 | 6,373,357 | 6,795,098 | 421,741 | 6.62% |
| Court A/D Safety | 4 | - | 7,500 | 7,500 | 7,500 | - | 0.00% |
| State Just. Inst. Grant | - | - | - | - | - | - | - |
| Total Expenditures | 9,222,249 | 9,690,882 | 10,079,752 | 10,235,960 | 10,449,458 | 213,498 | 2.09% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|---------------------|-----------------|-------------|
| Decrease in commodities for one-time Microsoft Office upgrade | (138,990) | | |
| Increase in commodities for the continued implementation of a statewide case management system | 83,950 | | |
| Increase in commodities for a clerical records storage replacement | 4,500 | | |
| Total | (50,540) | - | - |

Budget Summary by Program

| Program | Fund | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | % Chg '19 Rev.-'20 | 2020 FTEs |
|-------------------------|-------------|------------------------|------------------------|-------------------------|-------------------------|------------------------|-------------------------------|----------------------|
| Administration | 110 | 2,769,899 | 3,168,853 | 2,863,548 | 2,990,756 | 2,865,131 | -4.20% | - |
| Probation | 110 | 43,939 | 56,262 | 57,563 | 57,563 | 61,700 | 7.19% | - |
| Clerks | 110 | 139,868 | 128,331 | 139,100 | 141,100 | 136,575 | -3.21% | - |
| Technology | 110 | 276,170 | 278,672 | 422,402 | 453,402 | 359,700 | -20.67% | - |
| Drug Testing | 110 | 57,402 | 67,562 | 100,000 | 96,000 | 103,967 | 8.30% | - |
| Parenting Classes | 110 | 97,297 | 89,239 | 116,282 | 116,282 | 119,787 | 3.01% | 1.80 |
| Trustee IV-D | 211 | 4,762,762 | 4,890,226 | 5,370,372 | 5,370,372 | 5,708,499 | 6.30% | 56.10 |
| Trustee Non IV-D | 211 | 1,074,908 | 1,011,735 | 1,002,985 | 1,002,985 | 1,086,599 | 8.34% | 14.60 |
| Alcohol and Drug Safety | 214 | 4 | - | 7,500 | 7,500 | 7,500 | 0.00% | - |
| State Just. Inst. Grant | 262 | - | - | - | - | - | 0.00% | - |
| Total | | 9,222,249 | 9,690,882 | 10,079,752 | 10,235,960 | 10,449,458 | 2.09% | 72.50 |

Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|--|------|---------|----------------------------------|--------------|------------------|----------------|--------------|--------------|
| | | | 2019 Adopted | 2019 Revised | 2020 Budget | 2019 Adopted | 2019 Revised | 2020 Budget |
| Mediation Coordinator | 110 | 18THJUD | 42,828 | 46,093 | 46,093 | 0.80 | 0.80 | 0.80 |
| Trial Court Clerk II | 110 | EXCEPT | 5,000 | 5,000 | 5,000 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 211 | 18THJUD | 53,350 | 60,278 | 60,278 | 2.00 | 2.00 | 2.00 |
| Administrative Manager | 211 | 18THJUD | 79,069 | 83,022 | 83,022 | 1.00 | 1.00 | 1.00 |
| Administrative Officer | 211 | 18THJUD | 196,507 | 206,332 | 206,332 | 4.00 | 4.00 | 4.00 |
| Administrative Technician | 211 | 18THJUD | 46,245 | 48,558 | 48,558 | 1.00 | 1.00 | 1.00 |
| Attorney | 211 | 18THJUD | 187,702 | 197,087 | 197,087 | 3.00 | 3.00 | 3.00 |
| Attorney III | 211 | 18THJUD | 75,304 | 79,069 | 79,069 | 1.00 | 1.00 | 1.00 |
| Attorney IV | 211 | 18THJUD | 87,156 | 87,156 | 87,156 | 1.00 | 1.00 | 1.00 |
| Case Specialist | 211 | 18THJUD | 133,688 | 145,527 | 145,527 | 5.00 | 5.00 | 5.00 |
| Civil Process Server | 211 | 18THJUD | 29,831 | 28,400 | 28,400 | 1.00 | 1.00 | 1.00 |
| Court Services Officer I | 211 | 18THJUD | 45,101 | 47,357 | 47,357 | 1.00 | 1.00 | 1.00 |
| Court Trustee | 211 | 18THJUD | 79,069 | 83,022 | 83,022 | 1.00 | 1.00 | 1.00 |
| Deputy Court Trustee | 211 | 18THJUD | 50,936 | 53,483 | 53,483 | 1.00 | 1.00 | 1.00 |
| Deputy Trustee | 211 | 18THJUD | 65,041 | 75,311 | 75,311 | 1.00 | 1.00 | 1.00 |
| Fiscal Assistant | 211 | 18THJUD | 72,569 | 76,201 | 76,201 | 2.00 | 2.00 | 2.00 |
| Intake Specialist | 211 | 18THJUD | 27,046 | 29,093 | 29,093 | 1.00 | 1.00 | 1.00 |
| Intake Supervisor | 211 | 18THJUD | 45,102 | 47,357 | 47,357 | 1.00 | 1.00 | 1.00 |
| Investigator Community Resource Sup. | 211 | 18THJUD | 45,102 | 47,357 | 47,357 | 1.00 | 1.00 | 1.00 |
| IVD Staff | 211 | 18THJUD | 94,123 | 104,968 | 104,968 | 4.00 | 4.00 | 4.00 |
| IWO/Monitoring Specialist | 211 | 18THJUD | 29,831 | 29,093 | 29,093 | 1.00 | 1.00 | 1.00 |
| Legal Assistant | 211 | 18THJUD | 147,900 | 159,261 | 159,261 | 4.00 | 4.00 | 4.00 |
| Mediation Coordinator | 211 | 18THJUD | 10,707 | 11,523 | 11,523 | 0.20 | 0.20 | 0.20 |
| Office Assistant | 211 | 18THJUD | 98,821 | 106,432 | 106,432 | 4.00 | 4.00 | 4.00 |
| Office Specialist | 211 | 18THJUD | 380,559 | 379,214 | 379,214 | 12.00 | 12.00 | 12.00 |
| Office Specialist IVD | 211 | 18THJUD | 31,100 | 23,945 | 23,945 | 1.00 | 1.00 | 1.00 |
| Office Specialist - IVD IWO Case Manager | 211 | 18THJUD | 29,829 | 33,686 | 33,686 | 1.00 | 1.00 | 1.00 |
| PT Attorney | 211 | 18THJUD | 5,500 | 5,500 | 5,500 | 0.50 | 0.50 | 0.50 |
| PT Monitoring Specialist | 211 | 18THJUD | 5,500 | 5,500 | 5,500 | 0.50 | 0.50 | 0.50 |
| PT Office Specialist | 211 | 18THJUD | 12,566 | 13,187 | 13,187 | 0.50 | 0.50 | 0.50 |
| Quality Assurance Specialist | 211 | 18THJUD | 54,962 | 44,686 | 44,686 | 2.00 | 2.00 | 2.00 |
| Senior Attorney | 211 | 18THJUD | 75,304 | 79,069 | 79,069 | 1.00 | 1.00 | 1.00 |
| Senior Investigator | 211 | 18THJUD | 29,831 | 11,000 | 11,000 | 1.00 | 1.00 | 1.00 |
| Senior Legal Assistant | 211 | 18THJUD | 141,036 | 154,157 | 154,157 | 4.00 | 4.00 | 4.00 |
| System Analyst/Programmer | 211 | 18THJUD | 166,666 | 176,482 | 176,482 | 3.00 | 3.00 | 3.00 |
| PT Attorney | 211 | EXCEPT | 35,021 | 36,647 | 36,647 | 1.00 | 1.00 | 1.00 |
| PT Office Specialist | 211 | EXCEPT | 22,221 | 5,000 | 5,000 | 1.00 | 1.00 | 1.00 |
| PT Office Specialist NIVD | 211 | EXCEPT | 17,044 | 28,459 | 28,459 | 1.00 | 1.00 | 1.00 |
| Subtotal | | | | | 2,853,513 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 18,823 | | | |
| Overtime/On Call/Holiday Pay | | | | | 13,962 | | | |
| Benefits | | | | | 1,609,153 | | | |
| Total Personnel Budget | | | | | 4,495,452 | 72.50 | 72.50 | 72.50 |

• Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters, and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas. Expenditures for Court Administration support the operational costs for 28 judges, aides, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs.

Fund(s): County General Fund 110

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | 2,662,015 | 3,084,236 | 2,738,098 | 2,856,306 | 2,737,031 | (119,275) | -4.2% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 100,395 | 84,617 | 120,450 | 127,450 | 123,100 | (4,350) | -3.4% |
| Capital Improvements | 7,489 | - | 5,000 | 7,000 | 5,000 | (2,000) | (0.29) |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 2,769,899 | 3,168,853 | 2,863,548 | 2,990,756 | 2,865,131 | (125,625) | -4.2% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | 250,937 | 290,905 | 257,798 | 257,798 | 302,005 | 44,207 | 17.1% |
| All Other Revenue | 28,557 | 34,530 | 329,626 | 329,626 | 33,178 | (296,448) | -89.9% |
| Total Revenues | 279,494 | 325,435 | 587,424 | 587,424 | 335,184 | (252,241) | -42.9% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | - |

• Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this division are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

Fund(s): County General Fund 110

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | 22,977 | 29,285 | 25,250 | 37,575 | 31,500 | (6,075) | -16.2% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 20,621 | 26,977 | 32,313 | 19,988 | 30,200 | 10,212 | 51.1% |
| Capital Improvements | 341 | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 43,939 | 56,262 | 57,563 | 57,563 | 61,700 | 4,137 | 7.2% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | - |

• Clerks

The Clerk of Court is a ministerial officer of the District Court. This Office is required to perform all duties required by law or court rules and practices. These duties include, but are not limited to, preserving all papers filed or by law placed under the clerk’s control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

Fund(s): County General Fund 110

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | 101,026 | 97,306 | 101,525 | 100,575 | 99,025 | (1,550) | -1.5% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 38,841 | 31,025 | 37,575 | 40,525 | 37,550 | (2,975) | -7.3% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 139,868 | 128,331 | 139,100 | 141,100 | 136,575 | (4,525) | -3.2% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | (70) | 161 | 161 | 100 | (61) | -37.9% |
| Total Revenues | - | (70) | 161 | 161 | 100 | (61) | -37.9% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | - |

• Technology

The 18th Judicial District maintains and operates its own computer network. This network provides support to all judicial and non-judicial employees in the areas of case management, document imaging (scanning), digital recording, PCI compliance, software licensing, internet access, electronic case filing, and service for 300+ users and IT servers. Efficient hardware, software, and interfacing with other agencies, including the Supreme Court, District Attorney, and Sheriff, are essential to all successful court operations.

Fund(s): County General Fund 110

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | 101,428 | 62,943 | 81,000 | 89,000 | 81,000 | (8,000) | -9.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 174,743 | 215,729 | 326,402 | 354,902 | 263,700 | (91,202) | -25.7% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | 15,000 | 9,500 | 15,000 | 5,500 | 57.9% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 276,170 | 278,672 | 422,402 | 453,402 | 359,700 | (93,702) | -20.7% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | - |

• Drug Testing

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100 percent self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. In the past, this money was deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests. Prior to 2010, this program's revenues and expenditures were in a separate fund (19001-262), but were shifted into the Court Administration fund center in 2010. In 2011, this fund center was created for the Drug Testing program. Judges are able to make better informed decisions based on immediate results.

Fund(s): County General Fund 110

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | 4,842 | 3,022 | 10,000 | 15,000 | 10,000 | (5,000) | -33.3% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 52,560 | 64,540 | 90,000 | 78,649 | 93,967 | 15,318 | 19.5% |
| Capital Improvements | - | - | - | 2,351 | - | (2,351) | (1.00) |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 57,402 | 67,562 | 100,000 | 96,000 | 103,967 | 7,967 | 8.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | 100,697 | 100,917 | 101,741 | 101,741 | 103,967 | 2,227 | 2.2% |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | 100,697 | 100,917 | 101,741 | 101,741 | 103,967 | 2,227 | 2.2% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | - |

• Parenting Classes

The Family Law division of the 18th Judicial District Court provides statutorily required parenting classes to parties who have filed for divorce in Sedgwick County. Sedgwick County's parenting classes use a program called Solid Growth, which consists of a four hour (two, 2-hour classes) presentation to those newly filed divorcing parents. This program deals with the grief of dealing with the loss of the relationship, explains the benefits of communication/negotiation, and compares the divorce process to a business relationship. Guest speakers may include judges, attorneys, mediators, child custody evaluators, social workers, or psychologists. The information presented is supported by the book Cooperative Parenting and Divorce, and endorsed by the Cooperative Parenting Institute.

Fund(s): County General Fund 110

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 76,782 | 66,388 | 71,532 | 71,532 | 75,037 | 3,505 | 4.9% |
| Contractual Services | 8,500 | 8,750 | 14,000 | 14,000 | 14,000 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 12,015 | 14,101 | 30,750 | 30,750 | 30,750 | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 97,297 | 89,239 | 116,282 | 116,282 | 119,787 | 3,505 | 3.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | 100,800 | 96,920 | 101,872 | 101,872 | 100,836 | (1,037) | -1.0% |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | 100,800 | 96,920 | 101,872 | 101,872 | 100,836 | (1,037) | -1.0% |
| Full-Time Equivalents (FTEs) | 1.80 | 1.80 | 1.80 | 1.80 | 1.80 | - | - |

• Court Trustee IV-D

The 18th Judicial District Court Trustee is under contract with the Kansas Department of Children and Families (DCF) to provide child support establishment, enforcement, and financial services within Sedgwick County under Title IV-D of the Social Security Act. The program is funded entirely through this contract.

Fund(s): Court Trustee Operations 211

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel | 2,869,281 | 3,054,915 | 3,278,273 | 3,278,273 | 3,393,816 | 115,543 | 3.5% |
| Contractual Services | 1,768,610 | 1,794,669 | 1,942,099 | 1,942,099 | 2,164,683 | 222,584 | 11.5% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 107,279 | 40,642 | 150,000 | 150,000 | 150,000 | - | 0.0% |
| Capital Improvements | 17,592 | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 4,762,762 | 4,890,226 | 5,370,372 | 5,370,372 | 5,708,499 | 338,127 | 6.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | 4,590,734 | 4,727,487 | 5,142,298 | 5,142,298 | 4,873,828 | (268,470) | -5.2% |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | 10,539 | 1,569 | 1,937 | 1,937 | 1,632 | (305) | -15.7% |
| Total Revenues | 4,601,273 | 4,729,056 | 5,144,235 | 5,144,235 | 4,875,460 | (268,775) | -5.2% |
| Full-Time Equivalents (FTEs) | 56.45 | 56.00 | 56.00 | 56.10 | 56.10 | - | - |

• Court Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 423 of the 18th Judicial District. Under this rule, Non IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 4.0 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund(s): Court Trustee Operations 211

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel | 916,923 | 936,981 | 1,002,985 | 942,985 | 1,026,599 | 83,614 | 8.9% |
| Contractual Services | 134,211 | 71,437 | - | 50,000 | 50,000 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 23,774 | 3,316 | - | 10,000 | 10,000 | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,074,908 | 1,011,735 | 1,002,985 | 1,002,985 | 1,086,599 | 83,614 | 8.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | 901,598 | 984,699 | 938,022 | 938,022 | 1,077,535 | 139,513 | 14.9% |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | 901,598 | 984,699 | 938,022 | 938,022 | 1,077,535 | 139,513 | 14.9% |
| Full-Time Equivalents (FTEs) | 14.25 | 14.70 | 14.70 | 14.60 | 14.60 | - | - |

• Alcohol and Drug Safety Action Program

Kansas law provides that the Court, upon determining that the custodian of a Child in Need Of Care is not providing an appropriate level of care, may transfer custody of the child to another entity. In such cases it may be the responsibility of the County to pay all reasonable costs of care incurred by the designated custodian. This program provides budget authority and captures all costs incurred by the County pursuant to such court orders.

| Fund(s): Court Alcohol/drug Safety Action Program 214 | | | | | | | | |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|-----------------------------|-------------------------|----------|
| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 | |
| Personnel | - | - | - | - | - | - | - | - |
| Contractual Services | 4 | - | 7,500 | 7,500 | 7,500 | - | 0.0% | |
| Debt Service | - | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - | - |
| Total Expenditures | 4 | - | 7,500 | 7,500 | 7,500 | - | 0.0% | |
| Revenues | | | | | | | | |
| Taxes | - | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - | - |
| Charges For Service | 7,721 | 7,340 | 7,954 | 7,954 | 7,500 | (454) | -5.7% | |
| All Other Revenue | - | - | - | - | - | - | - | - |
| Total Revenues | 7,721 | 7,340 | 7,954 | 7,954 | 7,500 | (454) | -5.7% | |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | - | - |

• State Justice Institute Grant

By order of the Chief Justice of the Kansas Supreme Court, the 18th Judicial District must move to an individual calendaring system. The National Center for State Courts, through a grant from the State Justice Institute, provided consultation services to assist in the migration from the current centralized calendaring system. Working with the judges, staff, attorneys, and entities doing business with the Court, the consultants prepared a plan that was submitted to the Chief Justice by March 31, 2018.

| Fund(s): District Court - Grants 262 | | | | | | | | |
|---|--------------------|--------------------|---------------------|---------------------|--------------------|-----------------------------|-------------------------|----------|
| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 | |
| Personnel | - | - | - | - | - | - | - | - |
| Contractual Services | - | - | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - | - |
| Revenues | | | | | | | | |
| Taxes | - | - | - | - | - | - | - | - |
| Intergovernmental | - | 5,000 | - | - | - | - | - | - |
| Charges For Service | - | 50,000 | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - | - |
| Total Revenues | - | 55,000 | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | - | - |