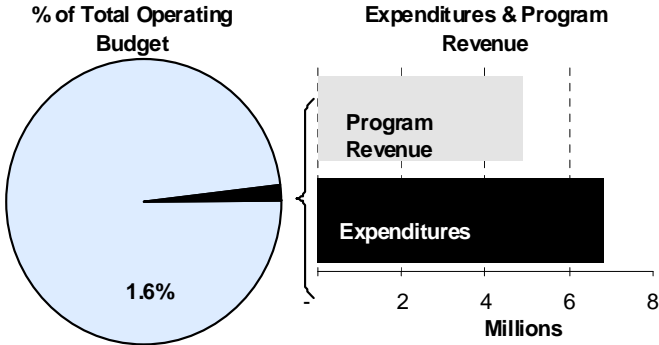
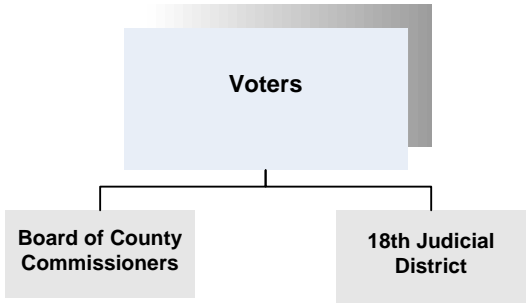




Honorable James Fleetwood
 Chief Judge
 525 N. Main
 Wichita, Kansas 67203
 316-660-5611
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Mission:
 □ To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.



Program Information

The Kansas Constitution creates judicial districts, and the district’s services are guided by the statutes of the State of Kansas. These individual judicial districts are the trial courts of Kansas. Judicial districts have jurisdiction over all civil and criminal cases, including divorce and domestic relations, damage suits, probate and administration of estates, guardianships, conservatorships, care of the mentally ill, juvenile matters, and small claims.

Kansas is divided into judicial districts of which counties are assigned, with a varying number of judges in each judicial district. Sedgwick County is the sole county located in the 18th Judicial District. Currently, there are 28 judges serving on the bench for the 18th Judicial District, two of which were added in 2009.

The State Supreme Court appoints a district judge as Chief Judge for each judicial district. The Chief Judge, in addition to judicial responsibilities, has general control over the assignment of cases within the judicial district and general supervisory authority over clerical and administrative support functions for the district.

Funding for the 18th Judicial District is provided through a combination of sources, including the State, County, and various fees charged to those utilizing the court system. Although the 18th Judicial District staff are employees of the State of Kansas, Sedgwick County is responsible for providing facilities and operating expenses for the courts.

The 18th Judicial District handles a variety of cases. In recent years, the largest number of cases handled by the District has been traffic tickets, limited action civil cases, and divorces. In descending order by the number of cases handled, other cases include: civil, criminal, marriage licenses, probate, juvenile offender, small claims, care and treatment, appeals, Juvenile Court Child in Need of Care (CINC) adoptions, reciprocals and fish and game.

The 18th Judicial District relies on partnerships to assist in accomplishing their mission and goals. The District’s partners include the Sedgwick County Board of County Commissioners, the Office of Judicial Administration, and the Kansas Supreme Court. These partnerships

ensure that justice is administered in an equal, timely and lawful manner.

Department Sustainability Initiatives

The 18th Judicial District encourages actions among its employees to reduce their impact on the environment. This includes promoting paper and aluminum can recycling. The District Court also provides court rules and forms on their website, reducing the need of citizens to drive to the courthouse to receive this information. The District Court has expanded its imaging system to allow remote access by attorneys and agencies, making court records more easily accessible to the parties opting to utilize this service.

Steps are also taken by the 18th Judicial District to ensure services and assistance are delivered in a fair and equitable manner. These include responding to ADA requirements of employees and court participants and providing interpreters in court hearings. The Court also has hearing assistance available for litigants and jurors, and ADA accessible counters in District Court offices. Additionally, fair treatment for anyone who participates in the court system is a priority for the 18th Judicial District.

To improve the efficiency and effectiveness of the 18th Judicial District, the District Court has partnered with Sedgwick County to utilize the Day Reporting Center. The District Court is also heavily involved with the Sedgwick County Drug Court Program. Also, the District Court continues to review spending and research with other urban courts to find successful models for contracting services and providing services.

Department Accomplishments

The 18th Judicial District was involved in the planning and creation of the Sedgwick County Drug Court Program. The Drug Court Program is designed to

achieve reductions in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful habilitation. This is being done through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of sanctions and other habilitation services. Key components of this program are the ongoing judicial interaction with each drug court participant, and the integration of drug treatment services with justice system case processing. The project started in October 2008.

Another initiative of the 18th Judicial District is succession planning and staff development. Through the use of the County's Management Model and meetings with department managers, the Court has focused on promoting employees who have a strong desire and skill set to supervise and lead. In turn, the Court has invested time and money in employee development. Additionally, each employee understands the Court's mission and expectations.

Additional recent accomplishments include a project to develop an electronic filing system with the Kansas Supreme Court, the addition of three new courtrooms to serve juvenile offenders and family law to better serve citizens.

Budget Adjustments

Changes to the 18th Judicial District's 2012 budget reflect a 6.2 percent decrease across General Fund and grant supported programs in personnel, contractual, commodity, and capital equipment based on the 2011 revised budget. Reductions in expenditures include the redesign of Juvenile Attorney Contracts and reductions in commodities. A 6.6 percent decline in revenues is due in part to the reduction of state SRS intergovernmental revenue to the Court Trustee and decreased District Court Fees.

Alignment with County Values

- **Equal Opportunity -**
The District Court is an equal opportunity employer that recruits, selects, and evaluates employees who are competent, professional, ethical and committed
- **Commitment -**
The District Court is committed to fair treatment for everyone who works in or participates in the court system
- **Accountability -**
By setting priorities and managing competing demands on existing resources, the Court preserves its independence, ensures accountability, improves performance and builds and maintains public trust and confidence

Goals & Initiatives

- **Strive to be the best possible steward of public funds, while ensuring that every citizen is granted equal access to justice**
- **Develop and implement an electronic filing system in conjunction with the Kansas Supreme Court**

Significant Adjustments From Previous Budget Year

- Reduction in contractuals including redesign of Juvenile Attorney Contracts
- Reduction in commodities including supplies and equipment
- Reduction in SRS intergovernmental transfer revenue from the State of Kansas
- Reduction in revenue due to decreased District Court Fees

Expenditures	Revenue	FTEs
(87,640)		
(95,934)		
	(217,442)	
	(81,934)	
Total	(183,574)	(299,376)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	2,933,881	3,478,321	3,532,460	3,357,644	-4.9%	General Fund-110	2,945,311	2,839,244
Contractual Services	2,691,701	2,952,652	2,957,584	2,869,944	-3.0%	Court Trustee-211	4,126,801	3,801,860
Debt Service	-	-	-	-	-	Court A/D Safety-214	194,335	197,334
Commodities	479,489	446,335	471,784	375,850	-20.3%	JAG Grants-263	25,600	-
Capital Improvements	-	-	-	-	-	Total Expenditures	7,292,047	6,838,438
Capital Equipment	21,079	335,000	330,220	235,000	-28.8%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	6,126,151	7,212,308	7,292,047	6,838,438	-6.2%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	2,559,972	2,803,269	2,828,869	2,611,427	-7.7%			
Charges For Service	1,464,497	1,839,701	1,839,701	1,757,767	-4.5%			
Other Revenue	31,874	45,306	45,306	32,521	-28.2%			
Total Revenue	4,056,343	4,688,276	4,713,876	4,401,715	-6.6%			
Full-Time Equivalents (FTEs)	66.50	64.50	66.50	63.00	-5.3%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Administration	110	2,253,287	2,151,450	2,173,950	2,126,000	-2.2%	-	-	-
Probation	110	72,850	99,335	94,335	65,350	-30.7%	-	-	-
Clerks	110	187,880	173,100	165,600	165,625	0.0%	-	-	-
Technology	110	265,009	267,000	257,000	257,250	0.1%	-	-	-
Drug Testing	110	-	101,599	101,599	90,765	-10.7%	1.00	1.00	1.00
Parenting Classes	110	33,034	152,279	152,827	134,254	-12.2%	2.40	2.40	2.40
Trustee IV-D	211	2,312,357	3,018,840	3,062,403	2,865,513	-6.4%	42.45	44.45	43.25
Trustee Non IV-D	211	853,036	1,055,042	1,064,398	936,347	-12.0%	17.65	17.65	15.35
ADSAP	214	148,878	193,663	194,335	197,334	1.5%	1.00	1.00	1.00
Drug Testing	262	(120)	-	-	-	-	-	-	-
Case Management	262	(60)	-	-	-	-	-	-	-
JAG 10-Court Recorder	263	-	-	25,600	-	-100.0%	-	-	-
Total		6,126,151	7,212,308	7,292,047	6,838,438	-6.2%	64.50	66.50	63.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ6 Administrative Support B115	110	EXCEPT	48,776	19,539	46,967	2.00	2.00	2.00
KZ4 Protective Services B220	110	18TH JUD	38,279	5,500	36,862	1.00	1.00	1.00
Administrative Assistant	110	18TH JUD	18,498	19,888	19,151	0.40	0.40	0.40
KZ2 Professional B322	211	EXCEPT	23,533	8,159	15,713	0.50	0.50	0.50
KZ2 Professional B321	211	EXCEPT	2,596	8,159	15,713	0.50	0.50	0.50
Administrative Officer	211	B321	171,375	163,474	158,642	4.00	4.00	4.00
Civil Process Server	211	B220	47,573	47,150	34,811	2.00	2.00	1.00
Administrative Assistant	211	B218	169,316	138,612	106,455	4.60	4.60	3.60
Office Specialist	211	18TH JUD	358,139	351,950	337,489	12.00	12.00	12.00
Senior Legal Assistant	211	18TH JUD	203,880	194,768	187,554	5.00	5.00	5.00
Senior Attorney	211	18TH JUD	177,064	193,390	186,226	3.00	3.00	3.00
Senior Investigator	211	18TH JUD	227,993	175,448	183,283	5.00	5.00	4.00
System Analyst/Programmer	211	18TH JUD	153,572	153,571	147,884	3.00	3.00	3.00
Office Assistant	211	18TH JUD	128,589	112,014	108,680	5.00	5.00	5.00
Deputy Trustee	211	18TH JUD	109,166	109,166	105,123	2.00	2.00	2.00
Legal Assistant	211	18TH JUD	94,902	100,402	96,685	3.00	3.00	3.00
Chief Deputy Court Trustee	211	18TH JUD	89,806	89,806	86,480	1.00	1.00	1.00
Court Trustee	211	18TH JUD	78,538	78,537	75,629	1.00	1.00	1.00
Administrative Manager	211	18TH JUD	73,006	73,005	70,302	1.00	1.00	1.00
Fiscal Assistant	211	18TH JUD	58,730	64,684	62,287	2.00	2.00	2.00
Attorney	211	18TH JUD	64,604	64,604	62,211	1.00	1.00	1.00
Senior Administrative Officer	211	18TH JUD	57,731	57,731	55,592	1.00	1.00	1.00
KZ6 Administrative Support B115	211	18TH JUD	80,716	24,200	50,937	3.00	3.00	2.50
Deputy Court Trustee	211	18TH JUD	-	50,594	48,720	-	1.00	1.00
Administrative Technician	211	18TH JUD	-	43,746	42,126	-	1.00	1.00
KZ6 Administrative Support B220	211	18TH JUD	14,816	8,566	16,498	0.50	0.50	0.50
Office Assistant	214	18TH JUD	28,826	31,078	29,927	1.00	1.00	1.00
Subtotal					2,387,947	64.50	66.50	63.00
Add:								
Budgeted Personnel Savings (Turnover)					(71,910)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					64,746			
Benefits					976,861			
Total Personnel Budget*					3,357,644			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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 and court reporters, and other administrative staff, all of which are state employees resulting in no personnel costs. In 2010, expenditures and revenues from the Drug Testing program (19001-262) were included in this program, which includes expenditures for two temporary part-time employees serving as Court Service Officers. In 2011, these revenues and expenditures were shifted to Drug Testing (19005-110).

Fund(s): General Fund 110

19001-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	22,715	-	-	-	
Contractual Services	2,097,557	2,052,950	2,075,450	2,007,500	-3.3%
Debt Service	-	-	-	-	
Commodities	133,015	98,500	98,500	118,500	20.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,253,287	2,151,450	2,173,950	2,126,000	-2.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	433,968	389,903	389,903	471,025	20.8%
Other Revenue	31,777	35,733	35,733	32,421	-9.3%
Total Revenue	465,745	425,636	425,636	503,446	18.3%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Utilize new courtrooms to better serve the citizens of Sedgwick County

• 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 Department 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): General Fund 110

19002-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	25,255	28,750	28,750	34,250	19.1%
Debt Service	-	-	-	-	
Commodities	47,595	70,585	65,585	31,100	-52.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	72,850	99,335	94,335	65,350	-30.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Work with judges to ensure compliance with all new legislation relating to probationary practices, child custody, presentence investigations, and Child in Need of Care (CINC)
- Maintain essential functions with decreased personnel
- Evaluate services and eliminate non-statutory functions



• Clerks

The Clerk of Court is a ministerial officer of the District Court. This position 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): General Fund 110

19003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	104,728	128,100	128,100	111,375	-13.1%
Debt Service	-	-	-	-	-
Commodities	83,153	45,000	37,500	54,250	44.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	187,880	173,100	165,600	165,625	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Implement acceptance of credit cards for court fines and fee payments
- Provide supervisory training for clerical offices

• Technology

The 18th Judicial District 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, e-mail and internet access, and in the future will provide a means for electronic case filing. Efficient hardware, software and interfacing with other agencies, including the District Attorney and Sheriff, are essential to all successful court operations.

Fund(s): General Fund 110

19004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	70,759	90,000	90,000	75,500	-16.1%
Debt Service	-	-	-	-	-
Commodities	172,401	142,000	142,000	46,750	-67.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	21,850	35,000	25,000	135,000	440.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	265,009	267,000	257,000	257,250	0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	33	33	-	-100.0%
Total Revenue	-	33	33	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Continue to work with the Office of Judicial Administration to develop a plan for statewide electronic filing for court cases
- Provide technical support and guidance to the CIP project to improve courtroom technology infrastructure
- Implement additional enhanced methods for the public to access court records



• 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.

Fund(s): General Fund 110

19005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	41,599	41,599	40,058	-3.7%
Contractual Services	-	20,000	20,000	10,707	-46.5%
Debt Service	-	-	-	-	-
Commodities	-	40,000	40,000	40,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	101,599	101,599	90,765	-10.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	126,469	126,469	125,000	-1.2%
Other Revenue	-	-	-	-	-
Total Revenue	-	126,469	126,469	125,000	-1.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Ensure drug and alcohol testing is consistent with court orders

• Parenting Classes

The Family Law Department of the 18th Judicial District Court offers parenting classes to parties who have filed for divorce in Sedgwick County. Sedgwick County's parenting classes duplicate an existing program called Solid Ground, 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): General Fund 110

19007-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	25,666	84,149	84,697	78,686	-7.1%
Contractual Services	7,000	68,130	55,562	35,568	-36.0%
Debt Service	-	-	-	-	-
Commodities	369	-	12,569	20,000	59.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	33,034	152,279	152,827	134,254	-12.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	29,300	211,100	211,100	139,567	-33.9%
Other Revenue	-	-	-	-	-
Total Revenue	29,300	211,100	211,100	139,567	-33.9%
Full-Time Equivalents (FTEs)	2.40	2.40	2.40	2.40	0.0%



• Trustee IV-D

The 18th Judicial District Court Trustee is under contract with the Kansas Department of Social and Rehabilitation Services (SRS) to provide child support enforcement 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 211

19001-211

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,025,199	2,288,660	2,332,223	2,310,059	-1.0%
Contractual Services	259,528	379,930	379,930	405,204	6.7%
Debt Service	-	-	-	-	
Commodities	28,401	50,250	50,250	50,250	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	(770)	300,000	300,000	100,000	-66.7%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,312,357	3,018,840	3,062,403	2,865,513	-6.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,559,972	2,803,269	2,803,269	2,611,427	-6.8%
Charges For Service	-	-	-	-	
Other Revenue	80	-	-	83	
Total Revenue	2,560,052	2,803,269	2,803,269	2,611,510	-6.8%
Full-Time Equivalents (FTEs)	44.45	42.45	44.45	43.25	-2.7%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Increase current child support collections by four percent and arrears by two percent
- Continue to improve efficiency and increase collections by developing more efficient procedures utilizing technology and staff

• 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, all new Non-IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 2.5 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 211

19002-211

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	819,468	1,020,892	1,030,248	882,347	-14.4%
Contractual Services	18,892	34,150	29,150	39,000	33.8%
Debt Service	-	-	-	-	
Commodities	14,676	-	5,000	15,000	200.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	853,036	1,055,042	1,064,398	936,347	-12.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	849,461	918,124	918,124	864,276	-5.9%
Other Revenue	17	9,540	9,540	17	-99.8%
Total Revenue	849,478	927,664	927,664	864,293	-6.8%
Full-Time Equivalents (FTEs)	17.65	17.65	17.65	15.35	-13.0%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Increase collections by six percent
- File a minimum of 10 contempt orders per week
- Continue to improve efficiency and increase collections by developing more efficient procedures utilizing technology and staff



• Alcohol and Drug Safety Action Program

K.S.A. 8-1008 authorizes the Alcohol and Drug Safety Action Program (ADSAP). In every case of diversion or conviction of driving-under-the-influence (DUI), a \$150 fee is assessed against the convicted person. The fee is used to pay for diagnosis, treatment, and supervision of the motorist involved. The services delivered are supported entirely by revenues generated from fees.

Fund(s): Court A/D Safety 214

19001-214

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	40,834	43,021	43,693	46,494	6.4%
Contractual Services	108,044	150,642	150,642	150,840	0.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	148,878	193,663	194,335	197,334	1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	151,768	194,105	194,105	157,899	-18.7%
Other Revenue	-	-	-	-	
Total Revenue	151,768	194,105	194,105	157,899	-18.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Administer program in accordance with statute

• 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% 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. In 2010, this program's revenues and expenditures were shifted into the Court Administration fund center, and in 2011, into the general fund Drug Testing fund center (19005-110).

Fund(s): Dist Court Grants 262

19001-262

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(120)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(120)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	



• Case Management

The Court Case Management program provided support for programs used to track and manage cases in the District Court System. Funding for the program ended in 2006. The activity in 2010 reflected below are corrections.

Fund(s): Dist Court Grants 262

19002:262

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	(60)	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(60)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• JAG 10-Court Recorder

The District Court received a Justice Assistance Grant (JAG) in 2011 for the installation of additional electronic recording devices to supplement the use of court reporters in the courtroom. The 18th Judicial District has approved electronic recording records for sentencing proceedings, probation violation hearings, and most pretrial and post trial motion hearings. This project is intended to help decrease delays in courtroom proceedings due to unavailable equipment and unavailable court reporters

Fund(s): JAG Grants 263

19006:263

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	20,380	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	5,220	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	25,600	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	25,600	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	25,600	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	