

# 18th Judicial District of Kansas

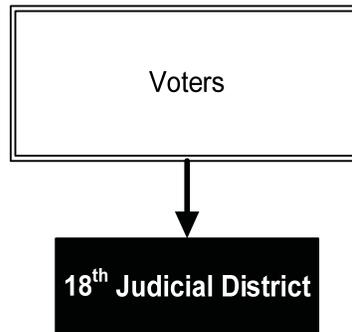
**Mission:** *To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.*

**Honorable James Fleetwood**  
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, like other districts in Kansas, 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, adoption cases, and municipal and small claims appeals.



Currently, 28 judges serve on the bench for the District. Recently, the largest number of cases resolved have been traffic tickets, limited action civil cases, and divorces.

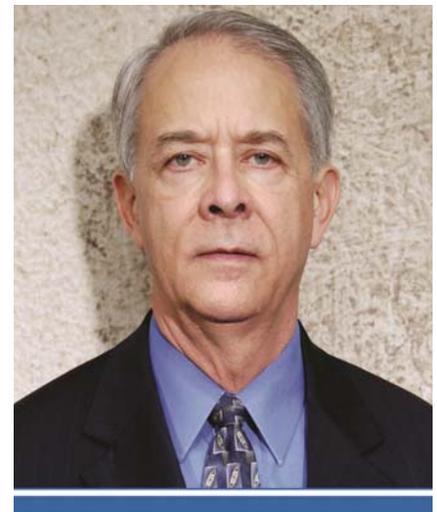
During the course of business, the District Court strives to provide access and fairness, timely disposition of cases, integrity of case records, collection of monetary penalties and judgments, effective use of jurors, and enforcement of court orders.

## Highlights

- Operates as a file-less court system
- Provides increased customer service through installing electronic docket boards in the Courthouse lobby and implementing a comment card program to gain public input
- Updated juror system to allow for online completion of the juror questionnaire

## Strategic Goals:

- Expand acceptance of credit card payments
- Expand use of the State E-filing system when processing cases
- Improve jury management system
- Heightened effort for customer service



# Accomplishments and Priorities

## Accomplishments

The District Court continues its commitment to no longer use 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.

During 2014, the District Court converted its Notice of Intended Dismissal (NID) process to email, saving significant time, labor, and postage expense.

The District Court has also made an even stronger push to provide quality customer service to customers. A new customer service training program, "In Their Shoes," is provided to all employees. In addition, the Court has begun offering a comment card to all customers to measure customer service and installed electronic docket boards in the lobby to help direct customers to their destinations.

## Priorities

The District Court works constantly to ensure equal and accessible justice while maintaining excellent stewardship of the 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.

The District Court will update its juror system in 2015 to improve the efficiency of juror use and to improve customer service.

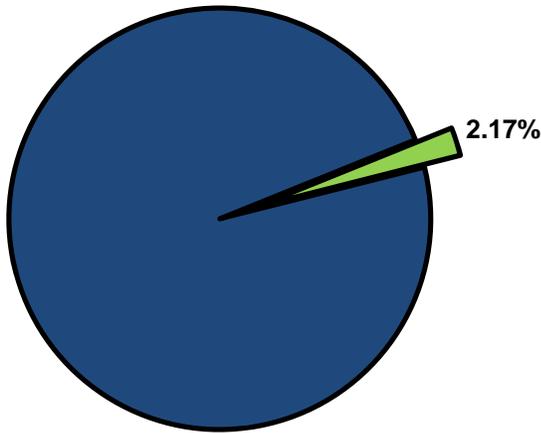


## Significant Budget Adjustments

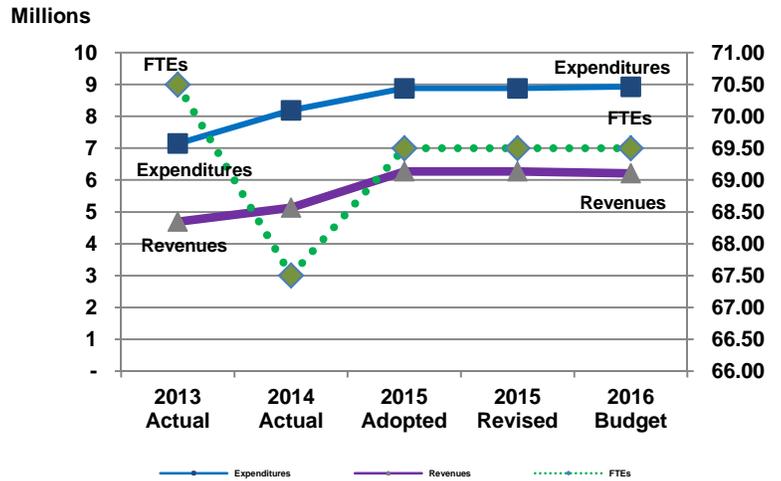
There are no significant budget adjustments to the 18th Judicial District's 2016 budget.

**Departmental Graphical Summary**

**18th Judicial District of Kansas**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
<b>Expenditures</b>							
Personnel	3,198,549	3,540,387	3,924,160	3,924,160	3,917,693	(6,467)	-0.16%
Contractual Services	3,309,964	4,133,010	4,271,363	4,271,363	4,312,027	40,664	0.95%
Debt Service	-	-	-	-	-	-	-
Commodities	612,293	479,416	642,684	642,684	630,510	(12,174)	-1.89%
Capital Improvements	23,308	7,251	-	-	5,000	5,000	
Capital Equipment	-	32,801	40,000	40,000	65,000	25,000	62.50%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,144,115</b>	<b>8,192,865</b>	<b>8,878,207</b>	<b>8,878,207</b>	<b>8,930,230</b>	<b>52,023</b>	<b>0.59%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,240,449	3,717,656	4,229,829	4,229,829	4,513,450	283,621	6.71%
Charges for Services	1,406,456	1,388,680	1,790,983	1,790,983	1,466,025	(324,959)	-18.14%
All Other Revenue	47,529	27,349	246,316	246,316	225,358	(20,958)	-8.51%
<b>Total Revenues</b>	<b>4,694,435</b>	<b>5,133,684</b>	<b>6,267,128</b>	<b>6,267,128</b>	<b>6,204,833</b>	<b>(62,296)</b>	<b>-0.99%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.25	1.75	1.75	1.80	1.75	(0.05)	-2.78%
Non-Property Tax Funded	67.25	65.75	67.75	67.70	67.75	0.05	0.07%
<b>Total FTEs</b>	<b>70.50</b>	<b>67.50</b>	<b>69.50</b>	<b>69.50</b>	<b>69.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	2,997,040	3,107,000	3,031,321	3,031,321	3,044,558	13,238	0.44%
Court Trustee	4,112,623	5,084,822	5,839,386	5,839,386	5,878,171	38,785	0.66%
Court A/D Safety	34,451	1,042	7,500	7,500	7,500	-	0.00%
JAG Grants	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,144,115</b>	<b>8,192,865</b>	<b>8,878,207</b>	<b>8,878,207</b>	<b>8,930,230</b>	<b>52,023</b>	<b>0.59%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

**Expenditures      Revenues      FTEs**

**Total**      -      -      -

**Budget Summary by Program**

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
Administration	110	2,380,485	2,423,677	2,368,400	2,368,400	2,366,160	-0.09%	-
Probation	110	53,678	59,484	45,450	45,450	45,450	0.00%	-
Clerks	110	161,352	154,037	141,200	151,200	141,200	-6.61%	-
Technology	110	257,090	252,189	280,229	280,229	280,200	-0.01%	-
Drug Testing	110	28,429	49,495	86,981	76,981	87,250	13.34%	-
Parenting Classes	110	116,006	130,919	109,061	109,061	124,298	13.97%	1.75
Trustee IV-D	211	3,257,735	4,142,208	4,494,509	4,494,509	4,669,316	3.89%	52.70
Trustee Non IV-D	211	854,888	942,614	1,344,877	1,344,877	1,208,855	-10.11%	15.05
ADSAP	214	34,451	1,042	7,500	7,500	7,500	0.00%	-
JAG '10 - Court Record.	263	-	-	-	-	-	0.00%	-
Court Ord. Place. Costs	110	-	37,199	-	-	-	0.00%	-
<b>Total</b>		<b>7,144,115</b>	<b>8,192,865</b>	<b>8,878,207</b>	<b>8,878,207</b>	<b>8,930,230</b>	<b>0.59%</b>	<b>69.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
KZ6 Administrative Support B115	110	EXCEPT	14,242	23,953	23,953	1.00	1.00	1.00
Mediation Coordinator	110	18THJUD	36,724	42,023	39,396	0.75	0.80	0.75
Case Manager	211	GRADE120	58,448	-	-	2.00	-	-
KZ2 Professional B321	211	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
KZ2 Professional B322	211	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
Administrative Assistant	211	18THJUD	68,063	68,062	68,062	2.00	2.00	2.00
Administrative Manager	211	18THJUD	77,142	77,141	77,141	1.00	1.00	1.00
Administrative Officer	211	18THJUD	141,062	146,245	146,245	3.00	3.00	3.00
Administrative Technician	211	18THJUD	45,118	45,117	45,117	1.00	1.00	1.00
Attorney	211	18THJUD	144,871	162,841	162,841	3.00	3.00	3.00
Attorney III	211	18THJUD	73,467	73,768	73,768	1.00	1.00	1.00
Attorney IV	211	18THJUD	88,210	86,480	86,480	1.00	1.00	1.00
Case Specialist	211	18THJUD	95,078	128,080	128,080	3.00	5.00	5.00
Civil Process Server	211	18THJUD	35,507	34,819	34,819	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	44,002	40,901	40,901	1.00	1.00	1.00
Court Trustee	211	18THJUD	77,142	77,141	77,141	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	49,694	49,693	49,693	1.00	1.00	1.00
Deputy Trustee	211	18THJUD	63,455	63,455	63,455	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	68,448	68,447	68,447	2.00	2.00	2.00
Intake Specialist	211	18THJUD	29,104	27,032	27,032	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	40,900	40,901	40,901	1.00	1.00	1.00
Investigator Community Resource Supervis	211	18THJUD	40,900	40,901	40,901	1.00	1.00	1.00
IWO/Monitoring Specialist	211	18THJUD	29,104	29,103	29,103	1.00	1.00	1.00
KZ2 - Professional	211	18THJUD	14,552	5,500	5,500	0.50	0.50	0.50
KZ6 Administrative Support B115	211	18THJUD	76,134	48,577	48,577	2.50	2.50	2.50
KZ6 Administrative Support B220	211	18THJUD	-	5,500	5,500	0.50	0.50	0.50
Legal Assistant	211	18THJUD	139,312	139,310	139,310	4.00	4.00	4.00
Legal Assistant III	211	18THJUD	47,675	47,665	47,665	1.00	1.00	1.00
Mediation Coordinator	211	18THJUD	12,241	10,506	13,132	0.25	0.20	0.25
Office Assistant	211	18THJUD	119,692	111,958	111,958	4.00	4.00	4.00
Office Specialist	211	18THJUD	326,891	307,247	307,247	11.00	11.00	11.00
Office Specialist - IVD IWO Case Manager	211	18THJUD	29,104	26,387	26,387	1.00	1.00	1.00
Programmer I	211	18THJUD	47,312	47,312	47,312	1.00	1.00	1.00
Quality Assurance Specialist	211	18THJUD	65,808	68,447	68,447	2.00	2.00	2.00
Senior Attorney	211	18THJUD	136,922	136,922	136,922	2.00	2.00	2.00
Senior Investigator	211	18THJUD	88,004	88,005	88,005	2.00	2.00	2.00
Senior Legal Assistant	211	18THJUD	137,603	134,649	134,649	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	158,701	158,700	158,700	3.00	3.00	3.00
<b>Subtotal</b>					<b>2,667,786</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					61,363			
Overtime/On Call/Holiday Pay					13,131			
Benefits					1,175,412			
<b>Total Personnel Budget</b>					<b>3,917,693</b>	<b>69.50</b>	<b>69.50</b>	<b>69.50</b>

**• 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 whom are State employees resulting in no personnel costs.

**Fund(s): County General Fund 110**

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,264,544	2,307,096	2,265,650	2,265,650	2,254,050	(11,600)	-0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	115,983	112,581	102,750	102,750	107,110	4,360	4.2%
Capital Improvements	(42)	4,000	-	-	5,000	5,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,380,485</b>	<b>2,423,677</b>	<b>2,368,400</b>	<b>2,368,400</b>	<b>2,366,160</b>	<b>(2,240)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	36,840	-	4,574	4,574	-	(4,574)	-100.0%
Charges For Service	251,351	235,072	305,480	305,480	244,755	(60,724)	-19.9%
All Other Revenue	26,371	24,602	29,203	29,203	26,018	(3,185)	-10.9%
<b>Total Revenues</b>	<b>314,563</b>	<b>259,673</b>	<b>339,256</b>	<b>339,256</b>	<b>270,773</b>	<b>(68,483)</b>	<b>-20.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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): County General Fund 110**

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	28,071	31,476	25,250	20,250	25,250	5,000	24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,607	28,008	20,200	25,200	20,200	(5,000)	-19.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>53,678</b>	<b>59,484</b>	<b>45,450</b>	<b>45,450</b>	<b>45,450</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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): County General Fund 110**

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	103,529	104,366	103,500	108,500	103,500	(5,000)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,473	25,950	37,700	42,700	37,700	(5,000)	-11.7%
Capital Improvements	23,350	3,251	-	-	-	-	0.0%
Capital Equipment	-	20,470	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>161,352</b>	<b>154,037</b>	<b>141,200</b>	<b>151,200</b>	<b>141,200</b>	<b>(10,000)</b>	<b>-6.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	377	110	113	113	-	(113)	-100.0%
<b>Total Revenues</b>	<b>377</b>	<b>110</b>	<b>113</b>	<b>113</b>	<b>-</b>	<b>(113)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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, e-mail, internet access and electronic case filing. 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	83,190	111,322	70,029	70,029	85,000	14,971	21.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173,900	128,535	195,200	195,200	180,200	(15,000)	-7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	12,331	15,000	15,000	15,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>257,090</b>	<b>252,189</b>	<b>280,229</b>	<b>280,229</b>	<b>280,200</b>	<b>(29)</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,892	-	10,100	10,100	10,000	(100)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,537	49,495	76,881	66,881	77,250	10,369	15.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>28,429</b>	<b>49,495</b>	<b>86,981</b>	<b>76,981</b>	<b>87,250</b>	<b>10,269</b>	<b>13.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	84,758	87,138	86,981	86,981	92,445	5,464	6.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>84,758</b>	<b>87,138</b>	<b>86,981</b>	<b>86,981</b>	<b>92,445</b>	<b>5,464</b>	<b>6.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Parenting Classes**

The Family Law Department 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	79,977	73,374	73,311	73,311	86,548	13,238	18.1%
Contractual Services	9,500	9,160	10,000	10,000	12,000	2,000	20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,528	48,386	25,750	25,750	25,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>116,006</b>	<b>130,919</b>	<b>109,061</b>	<b>109,061</b>	<b>124,298</b>	<b>15,238</b>	<b>14.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	117,015	120,015	147,730	147,730	124,864	(22,866)	-15.5%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>117,015</b>	<b>120,015</b>	<b>147,730</b>	<b>147,730</b>	<b>124,864</b>	<b>(22,866)</b>	<b>-15.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.25</b>	<b>1.75</b>	<b>1.75</b>	<b>1.80</b>	<b>1.75</b>	<b>(0.05)</b>	<b>-2.8%</b>

**• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,291,153	2,557,301	2,708,675	2,708,675	2,823,389	114,714	4.2%
Contractual Services	774,981	1,503,166	1,609,334	1,609,334	1,644,727	35,393	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	191,600	81,741	151,500	151,500	151,200	(300)	-0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	25,000	25,000	50,000	25,000	100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,257,735</b>	<b>4,142,208</b>	<b>4,494,509</b>	<b>4,494,509</b>	<b>4,669,316</b>	<b>174,807</b>	<b>3.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,196,649	3,717,656	4,225,256	4,225,256	4,513,450	288,194	6.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,778	2,637	212,000	212,000	2,797	(209,203)	-98.7%
<b>Total Revenues</b>	<b>3,217,427</b>	<b>3,720,292</b>	<b>4,437,256</b>	<b>4,437,256</b>	<b>4,516,247</b>	<b>78,992</b>	<b>1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>52.20</b>	<b>51.70</b>	<b>49.90</b>	<b>52.70</b>	<b>52.70</b>	<b>-</b>	<b>0.0%</b>

**• 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 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 Operations 211**

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	803,949	909,713	1,142,174	1,142,174	1,007,755	(134,419)	-11.8%
Contractual Services	31,276	28,183	170,000	170,000	170,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,663	4,719	32,703	32,703	31,100	(1,603)	-4.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>854,888</b>	<b>942,614</b>	<b>1,344,877</b>	<b>1,344,877</b>	<b>1,208,855</b>	<b>(136,022)</b>	<b>-10.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	918,208	933,296	1,213,529	1,213,529	990,000	(223,529)	-18.4%
All Other Revenue	3	-	5,000	5,000	196,543	191,543	3830.9%
<b>Total Revenues</b>	<b>918,211</b>	<b>933,296</b>	<b>1,218,529</b>	<b>1,218,529</b>	<b>1,186,543</b>	<b>(31,986)</b>	<b>-2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.05</b>	<b>14.05</b>	<b>17.85</b>	<b>15.00</b>	<b>15.05</b>	<b>0.05</b>	<b>0.3%</b>

**• 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. Until 2013, the fee was paid to the District Court, and revenues were used to pay for diagnosis, treatment, and supervision of the motorist involved. In 2013, legislative action directed the costs to paid directly to service providers. Budget authority was requested for 2016 to receive revenue and pay expenses for existing cases.

Fund(s): Court Alcohol/Drug Safety Action Program 214							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	23,470	-	-	-	-	-	0.0%
Contractual Services	10,982	1,042	7,500	7,500	7,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>34,451</b>	<b>1,042</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,125	13,159	37,264	37,264	13,960	(23,303)	-62.5%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>35,125</b>	<b>13,159</b>	<b>37,264</b>	<b>37,264</b>	<b>13,960</b>	<b>(23,303)</b>	<b>-62.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,959	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>6,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Court Ordered Placement Costs**

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.

<b>Fund(s): County General Fund 110</b>							
<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2015 Revised</b>	<b>2016 Budget</b>	<b>Amnt. Chg. '15 - '16</b>	<b>% Chg. '15 - '16</b>
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	37,199	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>37,199</b>	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>