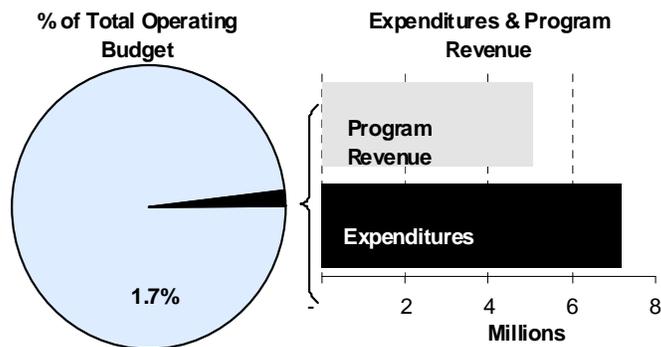
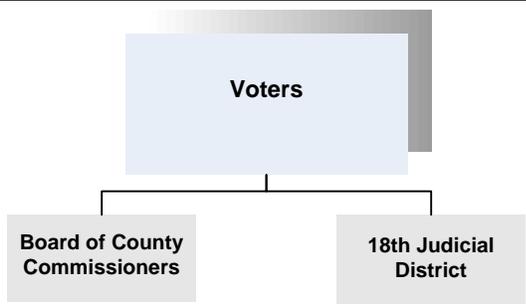




**Honorable James Fleetwood**  
 Chief Judge  
 525 N. Main  
 Wichita, Kansas 67203  
 316-660-5611  
[jfleetwo@dc18.org](mailto:jfleetwo@dc18.org)

**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 their 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, to which counties are assigned, with a varying number of judges in each judicial district. Sedgwick County is the sole county located in the 18<sup>th</sup> Judicial District. Currently, there are 28 judges serving on the bench for the 18<sup>th</sup> 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 18<sup>th</sup> 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 18<sup>th</sup> Judicial District staff are employees of the State of Kansas, Sedgwick County is responsible for providing facilities and operating expenses for the operation of the courts.

The 18<sup>th</sup> Judicial District handles a variety of cases. In recent years, the largest number of cases handled by the District has been traffic tickets and divorce cases. In descending order by the number of cases handled, other cases include: civil, marriage licenses, criminal, juvenile offender, probate, small claims, and Juvenile Court Child in Need of Care (CINC).

The 18<sup>th</sup> Judicial District relies on partnerships to assist in accomplishing its 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.

**Departmental Sustainability Initiatives**

The 18<sup>th</sup> 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.

Steps are also taken by the 18<sup>th</sup> 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 18<sup>th</sup> Judicial District.

To improve the efficiency and effectiveness of the 18<sup>th</sup> 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 that was implemented by Sedgwick County. 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 18<sup>th</sup> 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 18<sup>th</sup> 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 their employee development. Additionally, each employee understands the Court's mission and expectations.

By 2011, the District Court plans to expand their imaging system to allow remote access by attorneys and agencies. This will make court records easily accessible to the parties opting to utilize this service.

**Budget Adjustments**

Changes to the 18<sup>th</sup> Judicial District's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

**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

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**Goals & Initiatives**

- **Complete construction on additional courtrooms to better serve the citizens of Sedgwick County**
- **Upgrade electrical, sound, and lighting systems in courtrooms to safely utilize modern technologies**
- **Strive to be the best possible steward of public funds, while ensuring that every citizen is granted equal access to justice**

**Significant Adjustments From Previous Budget Year**

- Cost allocation plan adjustments - Court Trustee

Expenditures	Revenue	FTEs
13,526		

<b>Total</b>	13,526	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	2,875,941	3,120,469	3,120,469	3,478,321	11.5%	General Fund-110	2,765,114	2,944,763
Contractual Services	2,721,361	2,772,524	2,772,524	2,952,652	6.5%	Court Trustee-211	3,835,906	4,073,882
Debt Service	-	-	-	-	-	Court A/D Safety-214	193,148	193,663
Commodities	469,902	509,675	509,675	446,335	-12.4%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	81,962	391,500	391,500	335,000	-14.4%			
Interfund Transfers	510,711	-	-	-	-			
<b>Total Expenditures</b>	<b>6,659,876</b>	<b>6,794,168</b>	<b>6,794,168</b>	<b>7,212,308</b>	<b>6.2%</b>	<b>Total Expenditures</b>	<b>6,794,168</b>	<b>7,212,308</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	2,775,514	2,339,870	2,339,870	2,803,269	19.8%			
Charges For Service	1,494,640	1,527,322	1,527,322	1,839,700	20.5%			
Other Revenue	35,255	23,682	23,682	45,306	91.3%			
<b>Total Revenue</b>	<b>4,305,409</b>	<b>3,890,874</b>	<b>3,890,874</b>	<b>4,688,275</b>	<b>20.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>	<b>64.50</b>	<b>3.2%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administration	110	2,123,193	2,236,164	2,236,164	2,151,450	-3.8%	1.00	1.00	-	
Probation	110	70,637	72,850	72,850	99,335	36.4%	-	-	-	
Clerks	110	195,600	191,100	191,100	173,100	-9.4%	-	-	-	
Technology	110	264,944	265,000	265,000	267,000	0.8%	-	-	-	
Drug Testing	110	-	-	-	101,599		-	-	1.00	
Parenting Classes	110	-	-	-	152,279		-	-	2.40	
Trustee IV-D	211	2,472,466	2,953,009	2,953,009	3,018,840	2.2%	45.20	45.45	42.45	
Trustee Non IV-D	211	805,746	882,897	882,897	1,055,042	19.5%	15.30	15.05	17.65	
ADSAP	214	154,384	193,148	193,148	193,663	0.3%	1.00	1.00	1.00	
Drug Testing	262	572,906	-	-	-		-	-	-	
<b>Total</b>		<b>6,659,876</b>	<b>6,794,168</b>	<b>6,794,168</b>	<b>7,212,308</b>	<b>6.2%</b>	<b>62.50</b>	<b>62.50</b>	<b>64.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Administrative Support	110	EXCEPT	-	-	48,776	-	-	2.00
KZ4 - Protective Services	110	18TH JUD	-	36,861	38,279	-	1.00	1.00
Administrative Assistant	110	18TH JUD	-	-	18,498	-	-	0.40
KZ4 - Protective Service	110	18TH JUD	36,418	-	-	1.00	-	-
KZ2 - Professional	211	EXCEPT	46,367	25,161	26,129	1.00	1.00	1.00
Administrative Officer	211	B321	165,028	165,028	171,375	4.00	4.00	4.00
Civil Process Server	211	B220	45,811	45,811	47,573	2.00	2.00	2.00
Administrative Assistant	211	B218	163,324	180,858	169,316	5.00	5.00	4.60
Office Specialist	211	18TH JUD	340,856	344,875	358,139	13.00	12.00	12.00
Senior Investigator	211	18TH JUD	219,548	219,549	227,993	5.00	5.00	5.00
Senior Legal Assistant	211	18TH JUD	194,119	196,329	203,880	5.00	5.00	5.00
Senior Attorney	211	18TH JUD	232,718	170,506	177,064	4.00	3.00	3.00
System Analyst/Programmer	211	18TH JUD	144,639	147,884	153,572	3.00	3.00	3.00
Office Assistant	211	18TH JUD	109,514	123,826	128,589	5.00	5.00	5.00
Deputy Trustee	211	18TH JUD	105,123	105,123	109,166	2.00	2.00	2.00
Legal Assistant	211	18TH JUD	94,281	91,387	94,902	3.00	3.00	3.00
Chief Deputy Court Trustee	211	18TH JUD	86,480	86,480	89,806	1.00	1.00	1.00
KZ6 - Administrative Support	211	18TH JUD	87,662	78,754	81,783	2.00	3.00	3.00
Court Trustee	211	18TH JUD	75,629	75,629	78,538	1.00	1.00	1.00
Administrative Manager	211	18TH JUD	70,302	70,302	73,006	1.00	1.00	1.00
Attorney	211	18TH JUD	-	62,211	64,604	-	1.00	1.00
Fiscal Assistant	211	18TH JUD	56,555	56,555	58,730	2.00	2.00	2.00
Senior Administrative Officer	211	18TH JUD	55,592	55,593	57,731	1.00	1.00	1.00
KZ5 - Para Professional	211	18TH JUD	28,466	13,240	13,749	0.50	0.50	0.50
Office Assistant	214	18TH JUD	27,758	27,758	28,826	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,520,024</b>	<b>62.50</b>	<b>62.50</b>	<b>64.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,633			
Benefits					951,664			
<b>Total Personnel Budget*</b>					<b>3,478,321</b>			

\* 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 fund center, 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	39,527	39,527	-	-100.0%
Contractual Services	2,012,904	1,931,512	1,931,512	2,052,950	6.3%
Debt Service	-	-	-	-	-
Commodities	110,290	265,125	265,125	98,500	-62.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,123,193</b>	<b>2,236,164</b>	<b>2,236,164</b>	<b>2,151,450</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	353,893	479,623	479,623	389,902	-18.7%
Other Revenue	35,022	21,169	21,169	35,733	68.8%
<b>Total Revenue</b>	<b>388,915</b>	<b>500,792</b>	<b>500,792</b>	<b>425,635</b>	<b>-15.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	1.00	1.00	-	-100.0%

**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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	23,356	47,750	47,750	28,750	-39.8%
Debt Service	-	-	-	-	-
Commodities	47,281	25,100	25,100	70,585	181.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>70,637</b>	<b>72,850</b>	<b>72,850</b>	<b>99,335</b>	<b>36.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	631	631	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>631</b>	<b>631</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Work with judges to ensure compliance with all new legislation relating to probationary practices, child custody, pre-sentence 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

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	110,733	136,000	136,000	128,100	-5.8%
Debt Service	-	-	-	-	-
Commodities	84,867	45,100	45,100	45,000	-0.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	10,000	10,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>195,600</b>	<b>191,100</b>	<b>191,100</b>	<b>173,100</b>	<b>-9.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	82,575	91,000	91,000	90,000	-1.1%
Debt Service	-	-	-	-	-
Commodities	146,067	124,000	124,000	142,000	14.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	36,301	50,000	50,000	35,000	-30.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>264,944</b>	<b>265,000</b>	<b>265,000</b>	<b>267,000</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	32	-	-	33	
<b>Total Revenue</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>33</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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% 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 is created for the Drug Testing program.

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

19005-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	41,599	
Contractual Services	-	-	-	20,000	
Debt Service	-	-	-	-	
Commodities	-	-	-	40,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>101,599</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	126,469	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	<b>126,469</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	1.00	

**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 will begin offering parenting classes to parties who have filed for divorce in Sedgwick County. The program Sedgwick County wishes to duplicate is called Solid Ground. It is 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 as 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	84,149	
Contractual Services	-	-	-	68,130	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>152,279</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	211,100	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	<b>211,100</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	2.40	



• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	2,047,175	2,205,582	2,205,582	2,288,660	3.8%
Contractual Services	343,570	387,177	387,177	379,930	-1.9%
Debt Service	-	-	-	-	
Commodities	36,061	40,250	40,250	50,250	24.8%
Capital Improvements	-	-	-	-	
Capital Equipment	45,660	320,000	320,000	300,000	-6.3%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,472,466</b>	<b>2,953,009</b>	<b>2,953,009</b>	<b>3,018,840</b>	<b>2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,775,514	2,339,870	2,339,870	2,803,269	19.8%
Charges For Service	-	-	-	-	
Other Revenue	-	1,836	1,836	-	-100.0%
<b>Total Revenue</b>	<b>2,775,514</b>	<b>2,341,706</b>	<b>2,341,706</b>	<b>2,803,269</b>	<b>19.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>45.45</b>	<b>45.20</b>	<b>45.45</b>	<b>42.45</b>	<b>-6.6%</b>

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	772,713	833,927	833,927	1,020,892	22.4%
Contractual Services	25,419	27,370	27,370	34,150	24.8%
Debt Service	-	-	-	-	
Commodities	7,615	10,100	10,100	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	11,500	11,500	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>805,746</b>	<b>882,897</b>	<b>882,897</b>	<b>1,055,042</b>	<b>19.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	865,420	890,270	890,270	918,124	3.1%
Other Revenue	201	46	46	9,540	20639.1%
<b>Total Revenue</b>	<b>865,621</b>	<b>890,316</b>	<b>890,316</b>	<b>927,664</b>	<b>4.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.05</b>	<b>15.30</b>	<b>15.05</b>	<b>17.65</b>	<b>17.3%</b>

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	39,703	41,433	41,433	43,021	3.8%
Contractual Services	114,681	151,715	151,715	150,642	-0.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>154,384</b>	<b>193,148</b>	<b>193,148</b>	<b>193,663</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	153,769	157,429	157,429	194,105	23.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>153,769</b>	<b>157,429</b>	<b>157,429</b>	<b>194,105</b>	<b>23.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	16,350	-	-	-	
Contractual Services	8,123	-	-	-	
Debt Service	-	-	-	-	
Commodities	37,722	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	510,711	-	-	-	
<b>Total Expenditures</b>	<b>572,906</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	121,558	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>121,558</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	1.00	-	-	-	

**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 consistent with court orders

