

18th Judicial District of Kansas

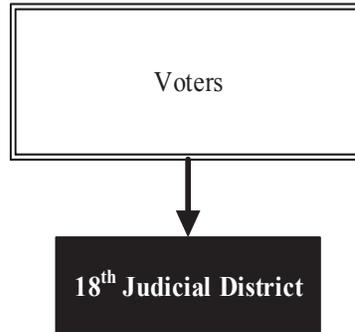
Mission: *To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.*

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 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.

Highlights

- Operates as a file-less court system
- Increased usage of statewide electronic filing
- 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 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.

Working with the District Attorney and Public Defender, the District Court has reduced the pending jury trial list by more than 50 percent in the past four years. The goal for 2018 is to have less than one percent of the pending caseload over eighteen months old at any given time.

Priorities

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 2018, the District Court will transition from a central case assignment system to an individual case assignment system.

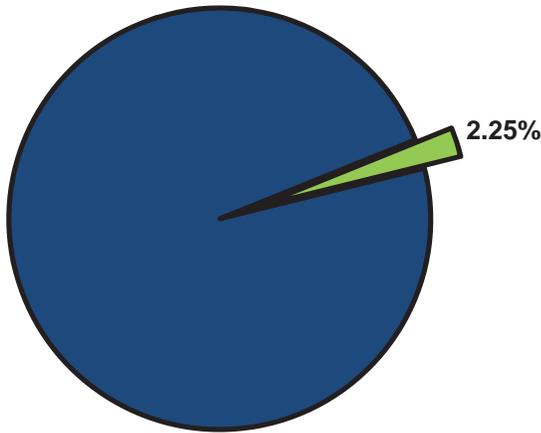


Significant Budget Adjustments

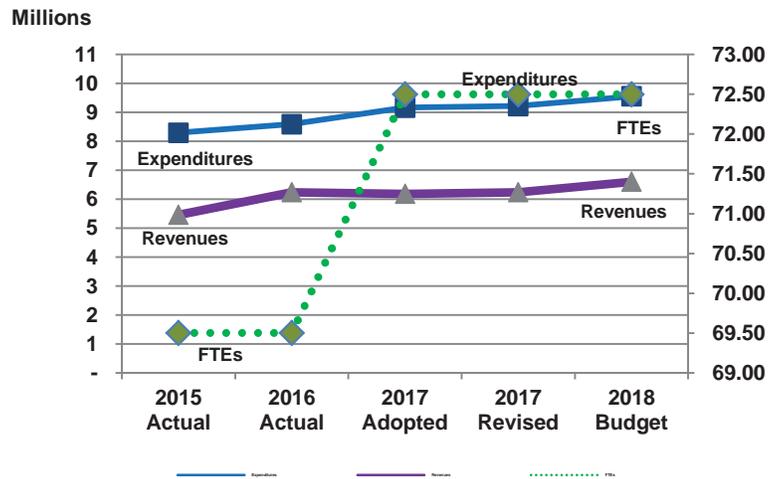
Significant adjustments to the 18th Judicial District's 2018 budget include a \$172,000 increase in Court Trustee IV-D contractual services to bring in line with actuals and a \$230,000 increase in attorney and interpreter fees.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	3,784,085	3,579,407	4,006,365	4,006,365	4,029,494	23,129	0.58%
Contractual Services	4,009,591	4,507,100	4,459,549	4,507,149	4,779,654	272,505	6.05%
Debt Service	-	-	-	-	-	-	-
Commodities	472,783	467,710	630,510	617,006	673,800	56,794	9.20%
Capital Improvements	-	13,785	5,000	40,904	5,000	(35,904)	-87.78%
Capital Equipment	29,290	21,618	65,000	50,000	65,000	15,000	30.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,295,750	8,589,620	9,166,424	9,221,424	9,552,948	331,524	3.60%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,927,847	4,739,734	4,513,450	4,518,450	4,907,046	388,596	8.60%
Charges for Services	1,501,209	1,468,009	1,549,076	1,599,076	1,567,574	(31,502)	-1.97%
All Other Revenue	30,123	30,553	118,266	118,266	122,727	4,462	3.77%
Total Revenues	5,459,178	6,238,296	6,180,792	6,235,792	6,597,347	361,556	5.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.80	1.80	1.80	1.80	1.80	-	0.00%
Non-Property Tax Funded	67.70	67.70	70.70	70.70	70.70	-	0.00%
Total FTEs	69.50	69.50	72.50	72.50	72.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	3,032,303	3,091,597	3,157,027	3,157,027	3,372,356	215,328	6.82%
Court Trustee	5,263,227	5,498,003	6,001,896	6,001,896	6,173,092	171,196	2.85%
Court A/D Safety	220	19	7,500	7,500	7,500	-	0.00%
JAG Grants	-	-	-	55,000	-	(55,000)	-100.00%
Total Expenditures	8,295,750	8,589,620	9,166,424	9,221,424	9,552,948	331,524	3.60%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Court Trustee IV-D contractual services to bring in line with actuals	172,000		
Increase in contractual services for attorney and interpreter fees	230,000		
Increase in intergovernmental revenue for Court Trustee		388,596	
Total	402,000	388,596	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administration	110	2,417,758	2,459,751	2,476,910	2,476,810	2,663,548	7.54%	-
Probation	110	46,192	45,631	45,450	45,550	57,563	26.37%	-
Clerks	110	147,687	128,977	141,200	141,200	141,100	-0.07%	-
Technology	110	277,769	297,014	280,200	280,200	276,200	-1.43%	-
Drug Testing	110	34,917	42,821	87,250	87,250	100,212	14.86%	-
Parenting Classes	110	107,980	117,404	126,017	126,017	133,733	6.12%	1.80
Court Ord. Place. Costs	110	-	-	-	-	-	0.00%	-
Trustee IV-D	211	4,298,499	4,457,978	4,855,916	4,855,916	5,047,857	3.95%	56.45
Trustee Non IV-D	211	964,728	1,040,025	1,145,980	1,145,980	1,125,235	-1.81%	14.25
ADSAP	214	220	19	7,500	7,500	7,500	0.00%	-
State Just. Inst. Grant	262	-	-	-	55,000	-	-100.00%	-
Total		8,295,750	8,589,620	9,166,424	9,221,424	9,552,948	3.60%	72.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
KZ6 Administrative Support B115	110	EXCEPT	23,953	23,953	23,953	1.00	1.00	1.00
Mediation Coordinator	110	18THJUD	41,783	41,783	41,783	0.80	0.80	0.80
KZ2 Professional B322	211	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
KZ6 Administrative Support B115	211	EXCEPT	-	24,030	24,030	-	1.00	1.00
PT Attorney	211	EXCEPT	34,431	31,727	31,727	0.50	0.50	0.50
PT Office Specialist	211	EXCEPT	13,339	21,674	21,674	1.00	1.00	1.00
Administrative Assistant	211	18THJUD	65,345	61,206	61,206	2.00	2.00	2.00
Administrative Manager	211	18THJUD	77,141	77,141	77,141	1.00	1.00	1.00
Administrative Officer	211	18THJUD	185,529	188,404	188,404	4.00	4.00	4.00
Administrative Technician	211	18THJUD	45,117	45,117	45,117	1.00	1.00	1.00
Attorney	211	18THJUD	162,841	173,216	173,216	3.00	3.00	3.00
Attorney III	211	18THJUD	73,468	73,468	73,468	1.00	1.00	1.00
Attorney IV	211	18THJUD	86,000	86,000	86,000	1.00	1.00	1.00
Case Specialist	211	18THJUD	127,870	131,439	131,439	5.00	5.00	5.00
Civil Process Server	211	18THJUD	26,836	26,387	26,387	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	44,013	44,013	44,013	1.00	1.00	1.00
Court Trustee	211	18THJUD	77,141	71,708	71,708	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	53,548	45,117	45,117	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	70,801	70,801	70,801	2.00	2.00	2.00
Intake Specialist	211	18THJUD	26,387	26,387	26,387	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	44,002	44,002	44,002	1.00	1.00	1.00
Investigator Community Res. Supv.	211	18THJUD	40,901	40,901	40,901	1.00	1.00	1.00
IVD Staff	211	18THJUD	79,122	79,122	79,122	3.00	3.00	3.00
IWO/Monitoring Specialist	211	18THJUD	26,387	26,387	26,387	1.00	1.00	1.00
KZ2 - Professional	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
KZ6 Administrative Support B115	211	18THJUD	39,360	5,500	5,500	1.50	0.50	0.50
KZ6 Administrative Support B220	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
Legal Assistant	211	18THJUD	141,147	146,551	146,551	4.00	4.00	4.00
Mediation Coordinator	211	18THJUD	10,446	10,446	10,446	0.20	0.20	0.20
Office Assistant	211	18THJUD	98,405	103,397	103,397	4.00	4.00	4.00
Office Specialist	211	18THJUD	359,062	362,186	362,186	12.00	12.00	12.00
Office Specialist - IVD IWO Case MGMT	211	18THJUD	29,103	29,103	29,103	1.00	1.00	1.00
Quality Assurance Specialist	211	18THJUD	60,403	54,942	54,942	2.00	2.00	2.00
Senior Attorney	211	18THJUD	136,922	136,923	136,923	2.00	2.00	2.00
Senior Investigator	211	18THJUD	88,005	71,033	71,033	2.00	2.00	2.00
Senior Legal Assistant	211	18THJUD	137,598	137,598	137,598	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	158,700	162,604	162,605	3.00	3.00	3.00
Subtotal					2,751,222			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,278			
Overtime/On Call/Holiday Pay					13,962			
Benefits					1,248,032			
Total Personnel Budget					4,029,494	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 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,302,946	2,341,042	2,364,800	2,364,800	2,538,098	173,298	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	114,812	118,024	107,110	104,310	120,450	16,140	15.5%
Capital Improvements	-	685	5,000	7,700	5,000	(2,700)	-35.1%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,417,758	2,459,751	2,476,910	2,476,810	2,663,548	186,738	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	258,773	276,827	253,684	253,684	290,000	36,316	14.3%
All Other Revenue	25,664	28,015	21,467	21,467	27,500	6,033	28.1%
Total Revenues	284,437	304,842	275,151	275,151	317,500	42,349	15.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,048	26,037	25,250	24,850	25,250	400	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,144	19,594	20,200	20,300	32,313	12,013	59.2%
Capital Improvements	-	-	-	400	-	(400)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	46,192	45,631	45,450	45,550	57,563	12,013	26.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	106,473	110,012	103,500	103,500	103,525	25	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,214	18,964	37,700	37,700	37,575	(125)	-0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	147,687	128,977	141,200	141,200	141,100	(100)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	79	-	-	161	161	0.0%
Total Revenues	-	79	-	-	161	161	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	72,118	107,109	85,000	100,000	81,000	(19,000)	-19.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	176,361	168,288	180,200	180,200	180,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	29,290	21,618	15,000	-	15,000	15,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	277,769	297,014	280,200	280,200	276,200	(4,000)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	241	5,818	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,676	37,003	77,250	77,250	90,212	12,962	16.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	34,917	42,821	87,250	87,250	100,212	12,962	14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	95,370	101,625	92,445	92,445	105,212	12,767	13.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	95,370	101,625	92,445	92,445	105,212	12,767	13.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	85,761	81,207	88,267	88,267	88,983	715	0.8%
Contractual Services	9,000	9,560	12,000	12,000	14,000	2,000	16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,219	26,637	25,750	25,750	30,750	5,000	19.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	107,980	117,404	126,017	126,017	133,733	7,715	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	112,950	106,775	127,116	127,116	133,354	6,238	4.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	112,950	106,775	127,116	127,116	133,354	6,238	4.9%
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	1.80	1.80	-	0.0%

• 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.

Fund(s): County General Fund 110							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
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%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	68	-	-	-	-	-	0.0%
Total Revenues	68	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	2,760,781	2,605,403	2,973,217	2,973,217	3,016,376	43,159	1.5%
Contractual Services	1,480,413	1,764,072	1,681,499	1,659,499	1,830,281	170,782	10.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,305	75,403	151,200	140,396	151,200	10,804	7.7%
Capital Improvements	-	13,100	-	32,804	-	(32,804)	-100.0%
Capital Equipment	-	-	50,000	50,000	50,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,298,499	4,457,978	4,855,916	4,855,916	5,047,857	191,941	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,927,847	4,739,734	4,513,450	4,513,450	4,907,046	393,596	8.7%
Charges For Service	167	-	173	173	-	(173)	-100.0%
All Other Revenue	4,391	2,458	4,201	4,201	2,468	(1,733)	-41.2%
Total Revenues	3,932,404	4,742,192	4,517,824	4,517,824	4,909,515	391,691	8.7%
Full-Time Equivalents (FTEs)	53.35	53.35	56.35	56.45	56.45	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	937,543	892,797	944,880	944,880	924,135	(20,745)	-2.2%
Contractual Services	17,132	143,430	170,000	170,000	170,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,053	3,798	31,100	31,100	31,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	964,728	1,040,025	1,145,980	1,145,980	1,125,235	(20,745)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,027,791	980,382	1,069,314	1,069,314	1,032,664	(36,650)	-3.4%
All Other Revenue	-	-	92,598	92,598	92,598	-	0.0%
Total Revenues	1,027,791	980,382	1,161,912	1,161,912	1,125,262	(36,650)	-3.2%
Full-Time Equivalents (FTEs)	14.35	14.35	14.35	14.25	14.25	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	220	19	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%
Total Expenditures	220	19	7,500	7,500	7,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,158	2,400	6,344	6,344	6,344	0	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,158	2,400	6,344	6,344	6,344	0	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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, will provide 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 NCSC consultants will prepare a plan to be submitted to the Chief Justice by March 31, 2018.

Fund(s): District Court - Grants 262								
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	-	-	-	55,000	-	(55,000)	-100.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	-	-	-	55,000	-	(55,000)	-100.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	5,000	-	(5,000)	-100.0%	
Charges For Service	-	-	-	50,000	-	(50,000)	-100.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	55,000	-	(55,000)	-100.0%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	