

# 18th Judicial District of Kansas

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

**Honorable Jeff Goering**  
Chief Judge

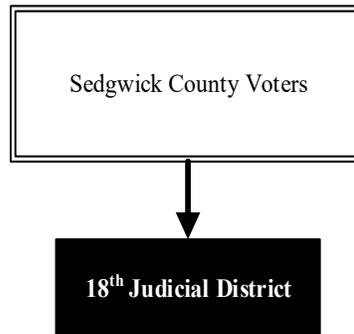
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## Overview

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

Currently, 28 judges serve on the bench for the District and oversee the filing and disposition of over 70,000 cases annually.

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



## Strategic Goals:

- *Optimize use of individual calendaring system for assigning cases*
- *Prepare for 2021 transition to new Statewide Case Management System*
- *Work with justice system partners to address backlog created by courts closure due to COVID-19*

## Highlights

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



# Accomplishments and Strategic Results

## Accomplishments

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

The District Court also converted from a master to an individual calendaring system. In 2021, the District Court will transfer to a Statewide Case Management System.

## Strategic Results

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

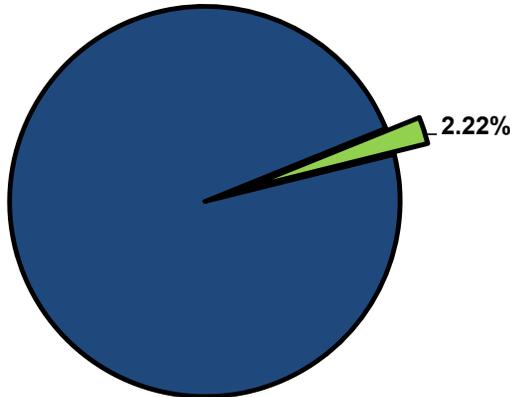


## Significant Budget Adjustments

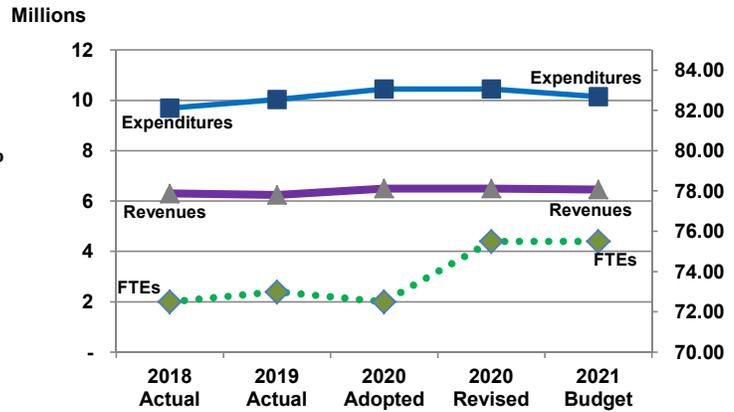
Significant adjustments to the 18th Judicial District of Kansas's 2021 budget include decreases of \$314,610 in contractals and \$255,770 in intergovernmental revenue to bring in-line with actuals, an increase of \$227,465 in charges for services due to an increase in fees, a decrease of \$83,950 in commodities due to the 2020 implementation of a Statewide Case Management System, and a decrease \$4,500 in commodities due to the 2020 purchase of a clerical records storage replacement

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
<b>Expenditures</b>							
Personnel	4,058,285	4,144,992	4,495,452	4,495,452	4,656,931	161,479	3.59%
Contractual Services	5,151,649	5,078,539	5,194,739	5,174,739	4,859,122	(315,617)	-6.10%
Debt Service	-	-	-	-	-	-	-
Commodities	480,948	631,347	739,267	759,267	603,703	(155,564)	-20.49%
Capital Improvements	-	7,857	5,000	5,000	5,000	-	0.00%
Capital Equipment	-	-	15,000	15,000	25,331	10,331	68.87%
Interfund Transfers	-	173,057	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,690,882</b>	<b>10,035,792</b>	<b>10,449,458</b>	<b>10,449,458</b>	<b>10,150,087</b>	<b>(299,371)</b>	<b>-2.86%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,732,487	4,474,524	4,873,828	4,873,828	4,618,058	(255,770)	-5.2%
Charges for Services	1,530,781	1,752,305	1,591,843	1,591,843	1,827,740	235,896	14.82%
All Other Revenue	36,029	16,134	34,910	34,910	16,786	(18,124)	-51.92%
<b>Total Revenues</b>	<b>6,299,297</b>	<b>6,242,963</b>	<b>6,500,582</b>	<b>6,500,582</b>	<b>6,462,584</b>	<b>(37,998)</b>	<b>-0.58%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.80	1.80	1.80	1.80	1.80	-	0.00%
Non-Property Tax Funded	70.70	71.20	70.70	73.70	73.70	-	0.00%
<b>Total FTEs</b>	<b>72.50</b>	<b>73.00</b>	<b>72.50</b>	<b>75.50</b>	<b>75.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	3,788,921	4,122,128	3,646,860	3,646,860	3,543,073	(103,788)	-2.85%
Court Trustee	5,901,961	5,913,665	6,795,098	6,795,098	6,607,015	(188,083)	-2.77%
Court A/D Safety	-	-	7,500	7,500	-	(7,500)	-100.00%
State Just. Inst. Grant	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,690,882</b>	<b>10,035,792</b>	<b>10,449,458</b>	<b>10,449,458</b>	<b>10,150,087</b>	<b>(299,371)</b>	<b>-2.86%</b>

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

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with actuals	(314,610)		
Decrease in intergovernmental revenue to bring in-line with actuals		(255,770)	
Increase in charges for services due to increase in fees		227,465	
Decrease in commodities due to 2020 implementation of a statewide case management system	(83,950)		
Decrease in commodities due to 2020 purchase of a clerical records storage replacement	(4,500)		
<b>Total</b>	(403,060)	(28,305)	-

**Budget Summary by Program**

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Administration	110	3,168,853	3,350,601	2,865,131	2,865,131	2,838,570	-0.93%	-
Probation	110	56,262	56,068	61,700	61,700	69,700	12.97%	-
Clerks	110	128,331	137,679	136,575	136,575	136,575	0.00%	-
Technology	110	278,672	415,817	359,700	359,700	281,581	-21.72%	-
Drug Testing	110	67,562	49,268	103,967	103,967	107,197	3.11%	-
Parenting Classes	110	89,239	112,695	119,787	119,787	109,450	-8.63%	1.80
Trustee IV-D	211	4,890,226	4,876,240	5,708,499	5,708,499	5,473,560	-4.12%	59.10
Trustee Non IV-D	211	1,011,735	1,037,425	1,086,599	1,086,599	1,133,455	4.31%	14.60
Alcohol and Drug Safety	214	-	-	7,500	7,500	-	-100.00%	-
State Just. Inst. Grant	262	-	-	-	-	-	0.00%	-
<b>Total</b>		<b>9,690,882</b>	<b>10,035,792</b>	<b>10,449,458</b>	<b>10,449,458</b>	<b>10,150,087</b>	<b>-2.86%</b>	<b>75.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020	2020	2021	2020	2020	2021
			Adopted	Revised	Budget	Adopted	Revised	Budget
Mediation Coordinator	110	18THJUD	46,093	32,744	32,744	0.80	0.80	0.80
Trial Court Clerk II	110	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
Administrative Assistant	211	18THJUD	60,278	61,786	61,786	2.00	2.00	2.00
Administrative Manager	211	18THJUD	83,022	85,097	85,097	1.00	1.00	1.00
Administrative Officer	211	18THJUD	206,332	192,778	192,778	4.00	4.00	4.00
Administrative Technician	211	18THJUD	48,558	49,770	49,770	1.00	1.00	1.00
Attorney	211	18THJUD	197,087	180,068	180,068	3.00	3.00	3.00
Attorney III	211	18THJUD	79,069	81,046	81,046	1.00	1.00	1.00
Attorney IV	211	18THJUD	87,156	87,156	87,156	1.00	1.00	1.00
Case Specialist	211	18THJUD	145,527	228,702	228,702	5.00	8.00	8.00
Civil Process Server	211	18THJUD	28,400	29,110	29,110	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	47,357	52,191	52,191	1.00	1.00	1.00
Court Trustee	211	18THJUD	83,022	85,097	85,097	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	53,483	54,820	54,820	1.00	1.00	1.00
Deputy Trustee	211	18THJUD	75,311	77,194	77,194	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	76,201	78,104	78,104	2.00	2.00	2.00
Intake Specialist	211	18THJUD	29,093	32,105	32,105	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	47,357	53,535	53,535	1.00	1.00	1.00
Investigator Community Resource Sup.	211	18THJUD	47,357	48,541	48,541	1.00	1.00	1.00
IVD Staff	211	18THJUD	104,968	120,368	120,368	4.00	4.00	4.00
IWO/Monitoring Specialist	211	18THJUD	29,093	32,105	32,105	1.00	1.00	1.00
Legal Assistant	211	18THJUD	159,261	164,270	164,270	4.00	4.00	4.00
Mediation Coordinator	211	18THJUD	11,523	8,186	8,186	0.20	0.20	0.20
Office Assistant	211	18THJUD	106,432	110,381	110,381	4.00	4.00	4.00
Office Specialist	211	18THJUD	379,214	397,914	397,914	12.00	12.00	12.00
Office Specialist IVD	211	18THJUD	23,945	24,542	24,542	1.00	1.00	1.00
Office Specialist - IVD IWO Case Manager	211	18THJUD	33,686	29,821	29,821	1.00	1.00	1.00
PT Attorney	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
PT Monitoring Specialist	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
PT Office Specialist	211	18THJUD	13,187	5,500	5,500	0.50	0.50	0.50
Quality Assurance Specialist	211	18THJUD	44,686	66,635	66,635	2.00	2.00	2.00
Senior Attorney	211	18THJUD	79,069	81,046	81,046	1.00	1.00	1.00
Senior Investigator	211	18THJUD	11,000	29,110	29,110	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUD	154,157	160,921	160,921	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	176,482	180,893	180,893	3.00	3.00	3.00
PT Attorney	211	EXCEPT	36,647	38,656	38,656	1.00	1.00	1.00
PT Office Specialist	211	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	28,459	18,452	18,452	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,999,644</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					18,328			
Overtime/On Call/Holiday Pay					13,962			
Benefits					1,624,996			
<b>Total Personnel Budget</b>					<b>4,656,931</b>	<b>72.50</b>	<b>75.50</b>	<b>75.50</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, two administration hearing officers, aides, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	3,084,236	3,103,583	2,737,031	2,717,031	2,760,470	43,439	1.6%
Debt Service	-	-	-	-	-	-	-
Commodities	84,617	68,454	123,100	143,100	73,100	(70,000)	-48.9%
Capital Improvements	-	5,507	5,000	5,000	5,000	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	173,057	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,168,853</b>	<b>3,350,601</b>	<b>2,865,131</b>	<b>2,865,131</b>	<b>2,838,570</b>	<b>(26,561)</b>	<b>-0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	290,905	300,006	302,005	302,005	311,349	9,343	3.1%
All Other Revenue	34,530	16,104	33,178	33,178	16,687	(16,491)	-49.7%
<b>Total Revenues</b>	<b>325,435</b>	<b>316,110</b>	<b>335,184</b>	<b>335,184</b>	<b>328,036</b>	<b>(7,148)</b>	<b>-2.1%</b>
<b>Full-Time Equivalents (FTEs)</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 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	29,285	36,572	31,500	31,500	39,500	8,000	25.4%
Debt Service	-	-	-	-	-	-	-
Commodities	26,977	19,496	30,200	30,200	30,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>56,262</b>	<b>56,068</b>	<b>61,700</b>	<b>61,700</b>	<b>69,700</b>	<b>8,000</b>	<b>13.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	-

### • Clerks

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	97,306	95,329	99,025	99,025	99,025	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	31,025	42,350	37,550	37,550	37,550	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>128,331</b>	<b>137,679</b>	<b>136,575</b>	<b>136,575</b>	<b>136,575</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	(70)	(74)	100	100	-	(100)	-100.0%
<b>Total Revenues</b>	<b>(70)</b>	<b>(74)</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>(100)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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, payment card industry (PCI) compliance, software licensing, internet access, electronic case filing, and service for 300+ users and Information Technology (IT) servers. Efficient hardware, software, and interfacing with other agencies, including the Supreme Court, District Attorney's Office, and Sheriff's Office, are essential to all successful court operations.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	62,943	79,441	81,000	81,000	81,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	215,729	336,377	263,700	263,700	175,250	(88,450)	-33.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	15,000	15,000	25,331	10,331	68.9%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>278,672</b>	<b>415,817</b>	<b>359,700</b>	<b>359,700</b>	<b>281,581</b>	<b>(78,119)</b>	<b>-21.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</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 100.0 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	3,022	13,283	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	64,540	33,634	93,967	93,967	97,197	3,230	3.4%
Capital Improvements	-	2,350	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>67,562</b>	<b>49,268</b>	<b>103,967</b>	<b>103,967</b>	<b>107,197</b>	<b>3,230</b>	<b>3.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	100,917	103,956	103,967	103,967	107,098	3,131	3.0%
All Other Revenue	-	95	-	-	99	99	-
<b>Total Revenues</b>	<b>100,917</b>	<b>104,051</b>	<b>103,967</b>	<b>103,967</b>	<b>107,197</b>	<b>3,230</b>	<b>3.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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, two-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. This program is funded entirely by user fees.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	66,388	85,602	75,037	75,037	64,700	(10,338)	-13.8%
Contractual Services	8,750	12,408	14,000	14,000	14,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	14,101	14,685	30,750	30,750	30,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>89,239</b>	<b>112,695</b>	<b>119,787</b>	<b>119,787</b>	<b>109,450</b>	<b>(10,338)</b>	<b>-8.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	96,920	97,840	100,836	100,836	101,793	957	0.9%
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>96,920</b>	<b>97,840</b>	<b>100,836</b>	<b>100,836</b>	<b>101,793</b>	<b>957</b>	<b>0.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>-</b>	<b>-</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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	3,054,915	3,079,058	3,393,816	3,393,816	3,518,777	124,961	3.7%
Contractual Services	1,794,669	1,689,349	2,164,683	2,164,683	1,805,127	(359,556)	-16.6%
Debt Service	-	-	-	-	-	-	-
Commodities	40,642	107,832	150,000	150,000	149,656	(344)	-0.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,890,226</b>	<b>4,876,240</b>	<b>5,708,499</b>	<b>5,708,499</b>	<b>5,473,560</b>	<b>(234,939)</b>	<b>-4.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	4,727,487	4,474,524	4,873,828	4,873,828	4,618,058	(255,770)	-5.2%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,569	9	1,632	1,632	-	(1,632)	-100.0%
<b>Total Revenues</b>	<b>4,729,056</b>	<b>4,474,533</b>	<b>4,875,460</b>	<b>4,875,460</b>	<b>4,618,058</b>	<b>(257,402)</b>	<b>-5.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>56.00</b>	<b>56.10</b>	<b>56.10</b>	<b>59.10</b>	<b>59.10</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 4.0 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

#### Fund(s): Court Trustee Operations 211

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	936,981	980,331	1,026,599	1,026,599	1,073,455	46,856	4.6%
Contractual Services	71,437	48,574	50,000	50,000	50,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	3,316	8,519	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,011,735</b>	<b>1,037,425</b>	<b>1,086,599</b>	<b>1,086,599</b>	<b>1,133,455</b>	<b>46,856</b>	<b>4.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	984,699	1,245,398	1,077,535	1,077,535	1,300,000	222,465	20.6%
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>984,699</b>	<b>1,245,398</b>	<b>1,077,535</b>	<b>1,077,535</b>	<b>1,300,000</b>	<b>222,465</b>	<b>20.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.70</b>	<b>15.10</b>	<b>14.60</b>	<b>14.60</b>	<b>14.60</b>	-	-

**• 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.

<b>Fund(s): Court Alcohol/drug Safety Action Program 214</b>							
<b>Expenditures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Revised</b>	<b>2021 Budget</b>	<b>Amnt. Chg. '20 - '21</b>	<b>% Chg. '20 - '21</b>
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	7,500	7,500	-	(7,500)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>7,500</b>	<b>7,500</b>	-	<b>(7,500)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	7,340	5,104	7,500	7,500	7,500	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>7,340</b>	<b>5,104</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	-

**• State Justice Institute Grant**

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

<b>Fund(s): District Court - Grants 262</b>							
<b>Expenditures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Revised</b>	<b>2021 Budget</b>	<b>Amnt. Chg. '20 - '21</b>	<b>% Chg. '20 - '21</b>
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	5,000	-	-	-	-	-	-
Charges For Service	50,000	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>55,000</b>	-	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	-