

18th Judicial District of Kansas

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

Honorable Jeff Goering
Chief Judge

525 N. Main St.
Wichita, KS 67203
316.660.5611

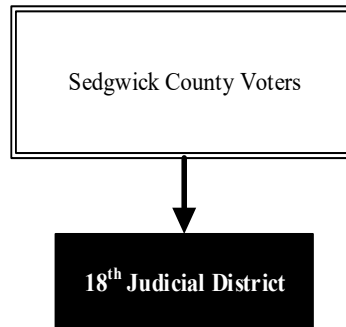
Jeffrey.Goering@KScourts.org

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, 30 judges and one magistrate serve on the bench for the District Court (DC) and oversee the filing and disposition of over 50,000 cases annually.

During the course of business, the DC 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:

- *Planned upgrade to new version of Odyssey and update to new jury system*
- *Restore courtrooms, jury rooms, and offices throughout the courthouses*
- *Increase the number of jurors who appear when summoned. Jury numbers increased in 2024 and are projected to continue increasing through 2025*
- *Develop in-house training program for the District Court clerks, enhanced with outside training opportunities*

Highlights

- Operates as a file-less court system, by utilizing mandatory electronic filing by attorneys
- Operates two specialty courts, Drug Treatment Court and Veterans Treatment Court
- Operates two specialty dockets, Resolution Docket and Preliminary Hearing Docket
- Continued operation after the Kansas District Court online system was hacked in October 2023 until Odyssey and e-filing were brought back on-line



Accomplishments and Strategic Results

Accomplishments

In 2024, the DC transferred to a State-wide Case Management System. The transition to the new system was smooth due to planning, preparing, and collaboration with the Office of Judicial Administration (OJA) and local stakeholders including Sedgwick County Government, Sedgwick County District Attorney, and Sedgwick County Sheriff’s Office. Shortly after the system was operational, the State fell victim to a ransomware attack, and the DC was without technology to process papers. The 18th Judicial District Court continued with court hearings and reverted to manual and paper processes.

The Kansas Legislature voted to expand the DC by adding one magistrate judge and two district court judges. Adding additional judges has allowed the DC to add a specialty docket, Resolution Docket (RD) in 2023 with plans in place to begin another specialty docket in 2024 (Prairie Village Docket). Both dockets will assist in moving cases through the criminal courts efficiently.

In September 2023, the DC implemented the Veterans Treatment Court, also through much collaboration with local stakeholders.

Strategic Results

The DC had positive results for the first 11 months of the RD. A total of 675 cases came in the RD, with 80.5 percent of those cases being resolved and no victims, witnesses, or law enforcement officers were needed in court. Out of those, 353 cases resulted in felony convictions, and 150 cases resulted in misdemeanor convictions. Forty cases resulted in diversions or were dismissed for various reasons. The DC has resolved 88.0 percent of cases in 28 days or less, between first appearance and plea. A number of defendants (132) chose to go off the RD and moved onto the regular docket.

Remediation has continued throughout the courthouse. The DC will have coronavirus disease (COVID-19) cleaning product damage remedied by the end of 2024 while the court continues to work through non-COVID cleaning damage by updating a few courtrooms each year. All jury rooms will be repainted by the end of Spring 2024 as well. The court is dedicated to refurbishing the courthouse to provide a professional, judicial environment for the public.

The court will begin following up with potential jurors that do not appear as summoned. The DC has enjoyed a recent increase of individuals appearing as summoned because of resetting the wheel (pool of candidates) that is used for picking jurors and also students appearing during spring break. The DC hopes to continue to see an increase to cut back on the number of jurors that are needed to summon.



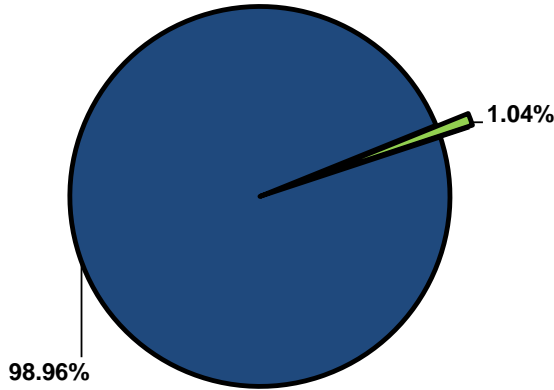
Significant Budget Adjustments

Significant adjustments to the 18th Judicial District of Kansas's 2025 Recommended Budget include an increase in contractuels (\$360,000) for attorney fee rate increase, a decrease in charges for services (\$137,014) to bring in-line with anticipated actuals, a decrease in commodities (\$124,043) to bring in-line with anticipated actuals, an increase in revenue (\$104,002) due to an anticipated increase in investment income, an increase in personnel (\$74,333) due to the addition of 1.0 full-time equivalent (FTE) Family Law Self-Help Liaison position, and an increase in contractuels (\$60,000) for juror fee rate increase.

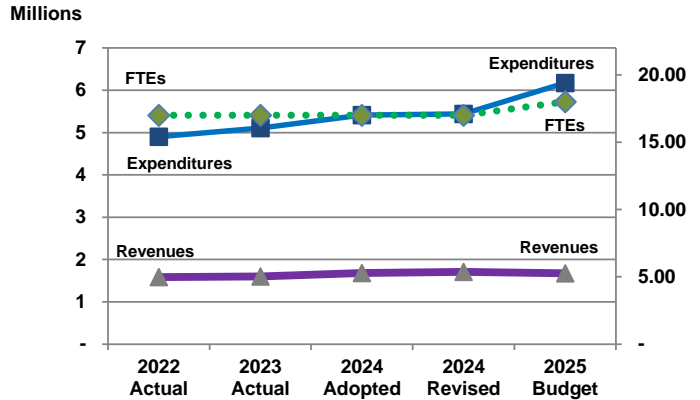


Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	984,461	843,746	1,101,316	1,101,316	1,270,460	169,145	15.36%
Contractual Services	3,544,552	3,981,580	3,898,283	3,909,960	4,601,637	691,677	17.69%
Debt Service	-	-	-	-	-	-	-
Commodities	359,711	272,935	406,972	422,243	298,200	(124,043)	-29.38%
Capital Improvements	13,501	10,482	10,000	10,000	2,500	(7,500)	-75.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,902,224	5,108,742	5,416,571	5,443,519	6,172,797	729,279	13.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	8,187	-	26,959	27,525	566	2.10%
Charges for Services	1,542,499	1,445,167	1,637,886	1,637,886	1,500,871	(137,014)	-8.37%
All Other Revenue	43,083	145,703	44,201	44,201	148,204	104,002	235.29%
Total Revenues	1,585,582	1,599,057	1,682,087	1,709,046	1,676,600	(32,446)	-1.90%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	2.00	2.00	2.00	3.00	1.00	50.00%
Non-Property Tax Funded	15.00	15.00	15.00	15.00	15.00	-	0.00%
Total FTEs	17.00	17.00	17.00	17.00	18.00	1.00	5.88%

Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Fund							
General Fund	3,884,586	4,239,848	4,383,962	4,383,962	4,823,501	439,540	10.03%
Court Trustee Operations	1,017,638	860,696	1,032,609	1,032,609	1,349,296	316,687	30.67%
Court A/D Safety	-	-	-	-	-	-	-
District Court - Grants	-	8,198	-	26,948	-	(26,948)	-100.00%
Total Expenditures	4,902,224	5,108,742	5,416,571	5,443,519	6,172,797	729,279	13.40%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuels for attorney fee rate increase	360,000		
Decrease in charges for services to bring in-line with anticipated actuals		(137,014)	
Decrease in commodities to bring in-line with anticipated actuals	(124,043)		
Increase in revenue due to an anticipated increase in investment income		104,002	
Increase in personnel due to the addition of 1.0 FTE Family Law Self-Help Liaison position	74,333		1.00
Increase in contractuels for juror fee rate increase	60,001		
Total	370,291	(33,012)	1.00

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Administration	110	3,342,606	3,669,322	3,670,342	3,670,342	4,157,052	13.26%	1.50
Probation	110	52,523	76,734	52,186	57,186	51,650	-9.68%	-
Clerks	110	107,420	135,130	136,810	136,810	134,700	-1.54%	-
Technology	110	263,907	250,767	325,410	325,410	271,498	-16.57%	-
Drug Testing	110	23,593	20,988	60,216	55,216	60,250	9.12%	-
Parenting Classes	110	94,536	86,907	138,998	138,998	148,352	6.73%	1.50
Court Trustee IV-D	211	(314)	(220)	-	-	-	0.00%	-
Alcohol and Drug Safety	214	-	-	-	-	-	0.00%	-
Court Trustee Non IV-D	Multi.	1,017,951	869,114	1,032,609	1,059,557	1,349,296	27.35%	15.00
Total		4,902,224	5,108,742	5,416,571	5,443,519	6,172,797	13.40%	18.00



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Mediation Coordinator	110	18THJUDCT	54,298	61,381	61,381	1.00	1.00	1.00
Trial Court Clerk II	110	EXCEPT	54,500	54,500	54,500	1.00	1.00	1.00
Family Self-Help Liaison	110	18THJUDCT	-	-	43,906	-	-	1.00
Court Trustee	211	18THJUDCT	88,841	88,841	95,948	1.00	1.00	1.00
Senior Attorney	211	DA	87,530	87,530	94,532	1.00	1.00	1.00
Administrative Manager	211	18THJUDCT	62,227	62,227	67,205	1.00	1.00	1.00
Legal Assistant	211	18THJUDCT	53,747	53,747	58,047	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUDCT	53,747	53,747	58,047	1.00	1.00	1.00
Fiscal Assistant	211	18THJUDCT	53,747	53,747	58,047	1.00	1.00	1.00
Case Specialist	211	18THJUDCT	36,379	36,379	39,290	1.00	1.00	1.00
Office Specialist	211	18THJUDCT	48,294	69,306	74,850	2.00	2.00	2.00
Office Assistant	211	18THJUDCT	30,701	30,701	33,157	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	20,690	20,690	22,345	1.00	1.00	1.00
Administrative Officer	211	18THJUDCT	11,000	11,000	11,880	1.00	1.00	1.00
Attorney	211	18THJUDCT	11,000	11,000	11,880	1.00	1.00	1.00
Attorney IV	211	18THJUDCT	11,000	11,000	11,880	1.00	1.00	1.00
System Analyst-Programmer	211	18THJUDCT	11,000	11,000	11,880	1.00	1.00	1.00
Subtotal					808,774			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					9,790			
Overtime/On Call/Holiday Pay					5,500			
Benefits					446,396			
Total Personnel Budget					1,270,460	17.00	17.00	18.00



• 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 30 judges, one magistrate, two administration hearing officers, aides, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs to Sedgwick County.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	4,838	5,611	56,209	56,209	130,395	74,186	132.0%
Contractual Services	3,255,439	3,545,890	3,477,263	3,477,263	3,942,357	465,094	13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,706	107,383	126,870	126,870	81,800	(45,070)	-35.5%
Capital Improvements	5,624	10,437	10,000	10,000	2,500	(7,500)	-75.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,342,606	3,669,322	3,670,342	3,670,342	4,157,052	486,710	13.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	296,853	277,691	307,098	307,098	288,909	(18,189)	-5.9%
All Other Revenue	40,490	145,703	41,674	41,674	148,845	107,171	257.2%
Total Revenues	337,343	423,393	348,772	348,772	437,754	88,982	25.5%
Full-Time Equivalents (FTEs)	-	0.50	0.50	0.50	1.50	1.00	200.0%

• 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): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	26,575	58,467	23,600	40,750	32,300	(8,450)	-20.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,736	18,267	28,586	16,436	19,350	2,914	17.7%
Capital Improvements	213	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	52,523	76,734	52,186	57,186	51,650	(5,536)	-9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,995	115	2,075	2,075	120	(1,956)	-94.2%
Total Revenues	1,995	115	2,075	2,075	120	(1,956)	-94.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	49,149	96,491	92,510	92,510	89,350	(3,160)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,722	38,639	44,300	44,300	45,350	1,050	2.4%
Capital Improvements	7,550	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	107,420	135,130	136,810	136,810	134,700	(2,110)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	355	(114)	370	370	(761)	(1,131)	-305.9%
Total Revenues	355	(114)	370	370	(761)	(1,131)	-305.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology

The 18th Judicial District maintains and operates its own computer network. This network provides access for all 18th Judicial District 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 its hardware infrastructure. Efficient hardware, software, and interfacing with other agencies, including the Office of Judicial Administration (OJA), District Attorney’s Office, and Sheriff’s Office, are essential to all successful court operations.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	72,540	168,561	178,410	178,410	189,298	10,888	6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	191,367	82,206	147,000	147,000	82,200	(64,800)	-44.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	263,907	250,767	325,410	325,410	271,498	(53,912)	-16.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15	-	16	16	-	(16)	-100.0%
Total Revenues	15	-	16	16	-	(16)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• Drug Testing

Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. Judges are able to make better informed decisions in child custody, juvenile, and criminal cases based on immediate results.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	9,947	(424)	10,000	5,000	10,000	5,000	100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,646	21,412	50,216	50,216	50,250	34	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	23,593	20,988	60,216	55,216	60,250	5,034	9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	60,150	53,896	60,150	60,150	53,896	(6,254)	-10.4%
All Other Revenue	64	-	67	67	-	(67)	-100.0%
Total Revenues	60,214	53,896	60,217	60,217	53,896	(6,320)	-10.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Parenting Classes

The Family Law Division of the 18th Judicial District Court provides required parenting classes to parties who have filed for divorce in Sedgwick County. This program is supported by user fees.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	67,264	69,279	92,498	92,498	101,852	9,354	10.1%
Contractual Services	27,272	17,628	36,500	36,500	36,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	94,536	86,907	138,998	138,998	148,352	9,354	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	96,515	54,020	137,793	137,793	56,202	(81,591)	-59.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	96,515	54,020	137,793	137,793	56,202	(81,591)	-59.2%
Full-Time Equivalents (FTEs)	2.00	1.50	1.50	1.50	1.50	-	0.0%



• Court Trustee IV-D

The 18th Judicial District Court Trustee previously contracted 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 was funded entirely through this contract.

Fund(s): 211 - Court Trustee Operations

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	31	(220)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(345)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(314)	(220)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	165	-	-	-	-	-	0.0%
Total Revenues	165	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Alcohol and Drug Safety

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 captures all costs incurred by the County pursuant to such court orders.

Fund(s): 214 - Court Alcohol/Drug Safety Action Program

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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	3,246	3,603	3,246	3,246	3,246	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,246	3,603	3,246	3,246	3,246	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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 422 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 3.5 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): 211 - Court Trustee Operations / 262 - District Court - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	912,359	768,855	952,609	952,609	1,038,214	85,605	9.0%
Contractual Services	103,599	95,187	80,000	79,527	301,832	222,305	279.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,879	5,027	-	27,421	9,250	(18,171)	-66.3%
Capital Improvements	115	45	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,017,951	869,114	1,032,609	1,059,557	1,349,296	289,739	27.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	8,187	-	26,959	27,525	566	2.1%
Charges For Service	1,085,735	1,055,957	1,129,598	1,129,598	1,098,617	(30,981)	-2.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,085,735	1,064,144	1,129,598	1,156,557	1,126,142	(30,415)	-2.6%
Full-Time Equivalent (FTEs)	15.00	15.00	15.00	15.00	15.00	-	0.0%

