

JUDICIAL BRANCH

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 172,534,073	\$ 183,577,454	\$ 183,577,454	\$ 211,054,715	\$ 211,054,715
Federal Funds	1,366,544	2,556,974	2,556,974	5,972,516	5,972,516
All Other Funds	12,392,856	9,659,870	9,659,870	5,089,673	5,089,673
<i>Subtotal</i>	<i>\$ 186,293,473</i>	<i>\$ 195,794,298</i>	<i>\$ 195,794,298</i>	<i>\$ 222,116,904</i>	<i>\$ 222,116,904</i>
Capital Improvements:					
State General Fund	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<i>\$ -</i>	<i>\$ 350,000</i>	<i>\$ 350,000</i>	<i>\$ 350,000</i>	<i>\$ 350,000</i>
TOTAL	\$ 186,293,473	\$ 196,144,298	\$ 196,144,298	\$ 222,466,904	\$ 222,466,904
Percentage Change:					
State General Fund	25.0 %	6.6 %	6.6 %	14.9 %	14.9 %
All Funds	14.2 %	5.3 %	5.3 %	13.4 %	13.4 %
FTE Positions	2,002.0	2,010.5	2,010.5	2,050.5	2,050.5

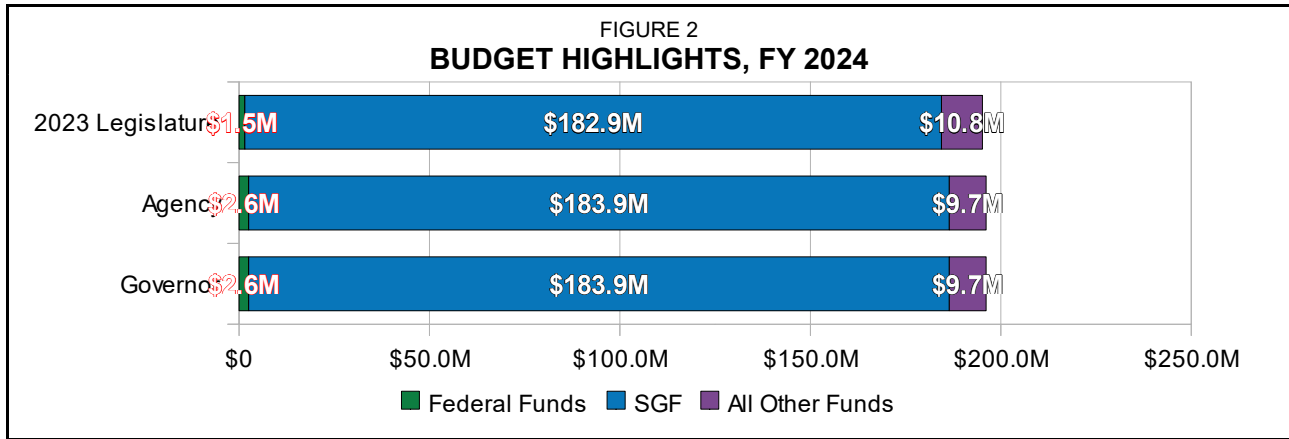
The *Kansas Constitution* vests the judicial power of the State in one court of justice, which is divided into the Supreme Court, district courts, and other courts as provided by law. The Supreme Court has general administrative authority over all the courts in the state. The Judicial Branch's budget includes funding for the Supreme Court, the Court of Appeals, personnel costs of the district courts and some funding for technology, and a number of judicial and professional review boards and commissions. Most non-salary costs of the district courts are funded by the counties.

While individual counties pay operating expenses for district courts, pursuant to KSA 20-348, the agency pays the salaries of all Judicial Branch judges and employees. Under this funding structure, the state appropriation for the unified court system accounts for a significant portion of judicial personnel costs, about 92.0 percent of expenditures in FY 2024.

The Judicial Branch submits its budget directly to the Legislature under KSA 20-158 and provides it to the Director of the Budget to include in *The Governor's Budget Report* under KSA 75-3721.

EXECUTIVE SUMMARY

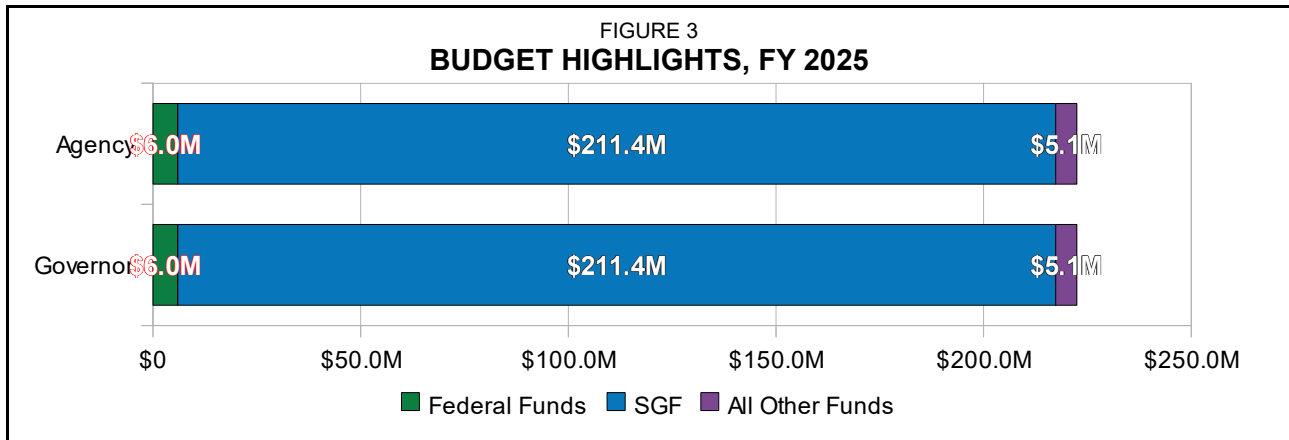
The 2023 Legislature approved a budget of \$195.2 million, including \$182.9 million from the State General Fund (SGF), for the Judicial Branch for FY 2024. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required: \$1,847 SGF in unspent SGF moneys was shifted from FY 2023 to FY 2024. This amount is entirely from unspent funds for salaries and wages.



The **agency** requests a revised estimate of \$196.1 million, including \$183.9 million SGF, in expenditures and 2,010.5 FTE positions in FY 2024. This is an all funds increase of \$973,046, or 0.5 percent, and an SGF increase of \$1.0 million, or 0.6 percent, and 8.5 non-FTE positions above the FY 2024 approved amount. The expenditure increase is primarily attributable to the agency's supplemental request to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25 (\$1.0 million SGF). The increase is partially offset by an overall decrease in expenditures for salaries and wages (\$1.4 million). The increase in FTE positions are grant-funded positions.

The agency's request includes capital improvements expenditures of \$50,000 SGF for the Judicial Branch Learning Center, and \$300,000 SGF for the remodeling of the Court of Appeals office space and lounge in FY 2024.

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$196.1 million in expenditures, including \$183.9 million SGF, and 2,010.5 FTE positions for the Judicial Branch in FY 2024.



The **agency** requests \$222.5 million, including \$211.4 million SGF, in expenditures and 2,050.5 FTE positions for FY 2025. This is an all funds increase of \$26.3 million, or 13.4 percent, including \$27.5 million SGF, or 14.9 percent, and 40.0 FTE positions above the agency's FY 2024 revised estimate.

The request includes seven enhancements totaling \$14.4 million, including \$12.3 million SGF. These requests include funding for cybersecurity, grant increases, security hardware, computer equipment and software licensing, new position funding, non-judicial salary increases, professional and consulting services, and training expenditures.

The agency's request includes capital improvements expenditures of \$50,000 SGF for the Judicial Branch Learning Center and \$300,000 for the Garden Level reconfiguration for FY 2025.

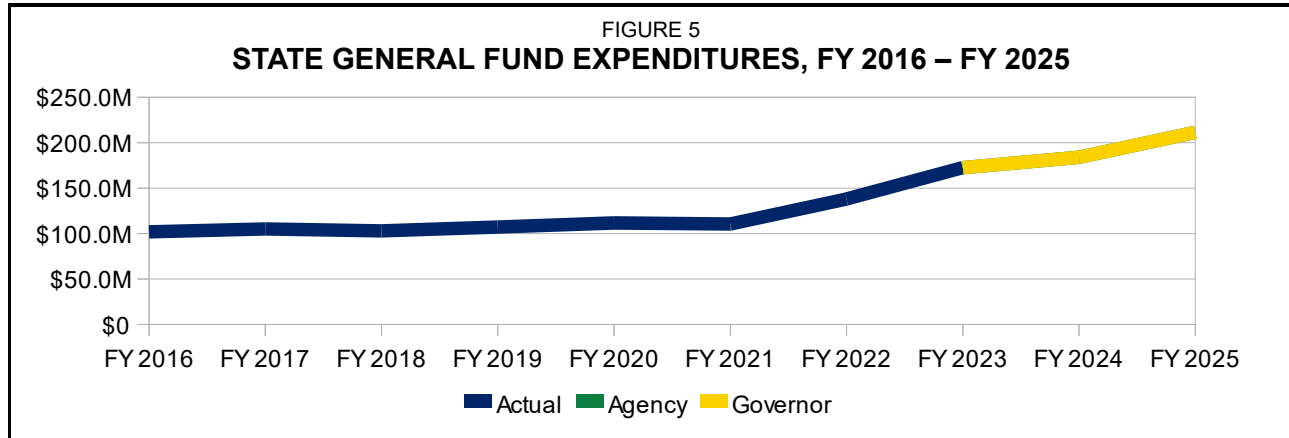
Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$222.5 million in expenditures, including \$211.4 million SGF, and 2,050.5 FTE positions for the Judicial Branch for FY 2025.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 169,868,702	\$ 180,283,505	\$ 180,283,505	\$ 201,037,757	\$ 201,037,757
Contractual Services	11,949,447	11,372,750	11,372,750	15,872,855	15,872,855
Commodities	282,660	299,608	299,608	388,175	388,175
Capital Outlay	2,773,576	1,948,831	1,948,831	2,935,237	2,935,237
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 184,874,385</i>	<i>\$ 193,904,694</i>	<i>\$ 193,904,694</i>	<i>\$ 220,234,024</i>	<i>\$ 220,234,024</i>
Aid to Local Units	458,498	889,604	889,604	982,880	982,880
Other Assistance	960,590	1,000,000	1,000,000	900,000	900,000
<i>Subtotal—Operating</i>	<i>\$ 186,293,473</i>	<i>\$ 195,794,298</i>	<i>\$ 195,794,298</i>	<i>\$ 222,116,904</i>	<i>\$ 222,116,904</i>
Capital Improvements	-	350,000	350,000	350,000	350,000
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 186,293,473	\$ 196,144,298	\$ 196,144,298	\$ 222,466,904	\$ 222,466,904
Financing:					
State General Fund	\$ 172,534,073	\$ 183,927,454	\$ 183,927,454	\$ 211,404,715	\$ 211,404,715
Docket Fee Fund	3,692,863	6,163,429	6,163,429	53,724	53,724
Electronic Filing and Management Fund	5,520,023	116,055	116,055	1,500,000	1,500,000
Federal Funds	1,366,544	2,556,974	2,556,974	5,972,516	5,972,516
All Other Funds	3,179,970	3,380,386	3,380,386	3,535,949	3,535,949
TOTAL	\$ 186,293,473	\$ 196,144,298	\$ 196,144,298	\$ 222,466,904	\$ 222,466,904
FTE Positions	2,002.0	2,010.5	2,010.5	2,050.5	2,050.5

STATE GENERAL FUND



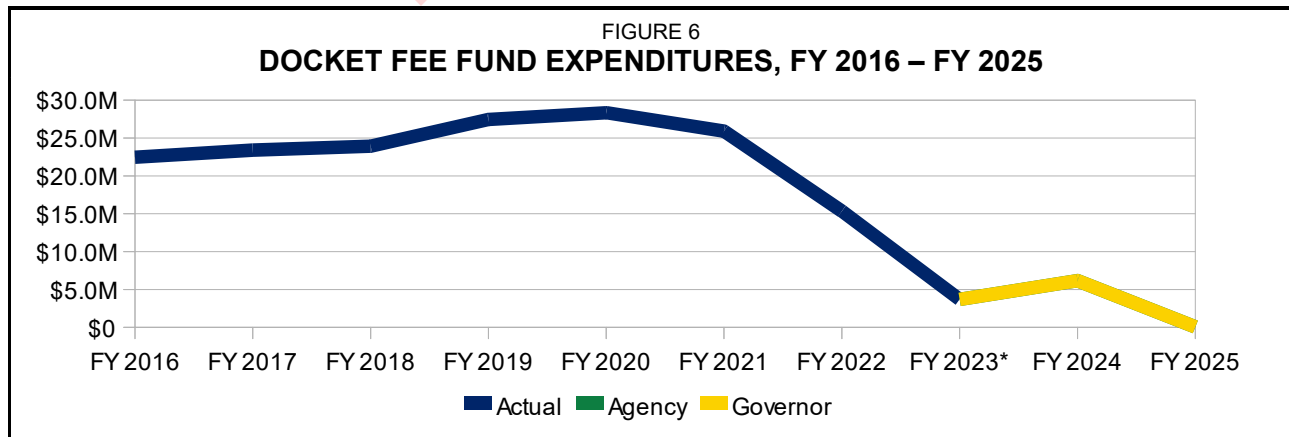
For the Judicial Branch, SGF moneys are the primary source of funding. For FY 2024, the agency's revised estimate includes \$183.9 million SGF in expenditures, which is 98.3 percent of the total amount requested. This is an increase of \$1.0 million, or 0.6 percent, above the amount approved by the 2023 Legislature. The increase is entirely due to the supplemental request to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

For FY 2025, the agency requests \$211.4 million SGF in expenditures, which is 95.0 percent of the total amount requested. This is an increase of \$27.5 million, or 14.9 percent, above the FY 2024 revised estimate. The increase is primarily due to the agency's ten enhancement requests totaling \$14.4 million, including \$12.3 million SGF. These requests include funding for cybersecurity, grant increases, security hardware, computer equipment and software licensing, new position funding, non-judicial salary increases, professional and consulting services, and training expenditures.

Additionally, the FY 2025 budget request reflects judicial salary adjustments included in 2023 SB 229. The bill bases judicial pay, by formula, on a federal district judge's salary. These salary increases take effect on January 1, 2025.

In FY 2022, the Legislature revised the agency's budget to deposit docket fees in the SGF and increased the percentage of total SGF funding for the agency.

DOCKET FEE FUND



* Staff note: 2022 HB 2541 shifted deposit of docking fees received by the clerk of the Supreme Court to the SGF.

The Docket Fee Fund generates revenue from 99.01 percent of clerks' fees forwarded to the State and funds Judicial Branch operations. Through FY 2021, the first \$3.1 million of clerks' fees was deposited into the Electronic Filing and Management Fund before the remainder was deposited into the Docket Fee Fund. From FY 2022 forward, the amount deposited in the Electronic Filing and Management Fund will decrease to \$1.5 million.

The 2014 Legislature increased docket fees in several categories, with major increases in traffic filings and the Chapter 60 civil docket fee and new fees for summary judgment motions and garnishments, among others. The Legislature projected the increased fees would generate an additional \$6.2 million, with the majority coming from summary judgments, traffic filings, and Chapter 60 civil filings. The increased docket fees occur against a general background of declining docket fees of 4.0 percent to 6.0 percent per year.

The 2015 Legislature further adjusted docket fees to expand the scope of summary judgment motions to include all dispositive motions, increasing the number of categories in which docket fees are collected.

The 2022 Legislature amended statute so that docket fees received by the clerk of the Supreme Court are deposited into the SGF instead.

The agency's budget submission includes Docket Fee Fund expenditures of \$6.2 million in FY 2024 and \$53,724 for FY 2025. These expenditures are from the remaining balance in the fee fund for agency operations.

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FY 2024 ANALYSIS

FIGURE 7

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 182,909,176	\$ 195,169,405	2,002.0
1. SGF Reappropriation	1,847	1,847	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 182,911,023</i>	<i>\$ 195,171,252</i>	<i>2,002.0</i>
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	\$ 1,016,431	\$ 1,016,431	--
<i>Subtotal—Supplemental Requests Only</i>	<i>\$ 1,016,431</i>	<i>\$ 1,016,431</i>	<i>--</i>
3. All Other Adjustments	-	(43,385)	8.5
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 183,927,454</i>	<i>\$ 196,144,298</i>	<i>2,010.5</i>
Governor's Recommendation:			
4. No Changes	\$ -	\$ -	--
TOTAL	\$ 183,927,454	\$ 196,144,298	2,010.5

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$195.2 million appropriated to the Judicial Branch for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** \$1,847 in unspent SGF moneys was shifted from FY 2023 to FY 2024. This amount is entirely from unspent funds for salaries and wages.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$196.1 million, including \$183.9 million SGF, in expenditures and 2,010.5 FTE positions in FY 2024. This is an all funds increase of \$973,046, or 0.5 percent, and an SGF increase of \$1.0 million, or 0.6 percent, above the FY 2024 approved amount.

The revised estimate includes the following supplemental request:

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$1.0 million SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Judicial Branch, a supplemental appropriation of \$1.0 million SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Absent the supplemental request, the revised estimate includes a decrease of \$43,385 in base budget expenditures. Significant adjustments are as follows:

3. **ALL OTHER ADJUSTMENTS.** The revised estimate includes an all funds decrease of \$43,995 in base budget expenditures and an increase of 8.5 non-FTE positions. The

expenditure decrease is due to adjustments for salaries and wages. The increase in FTE positions are for grant-funded positions.

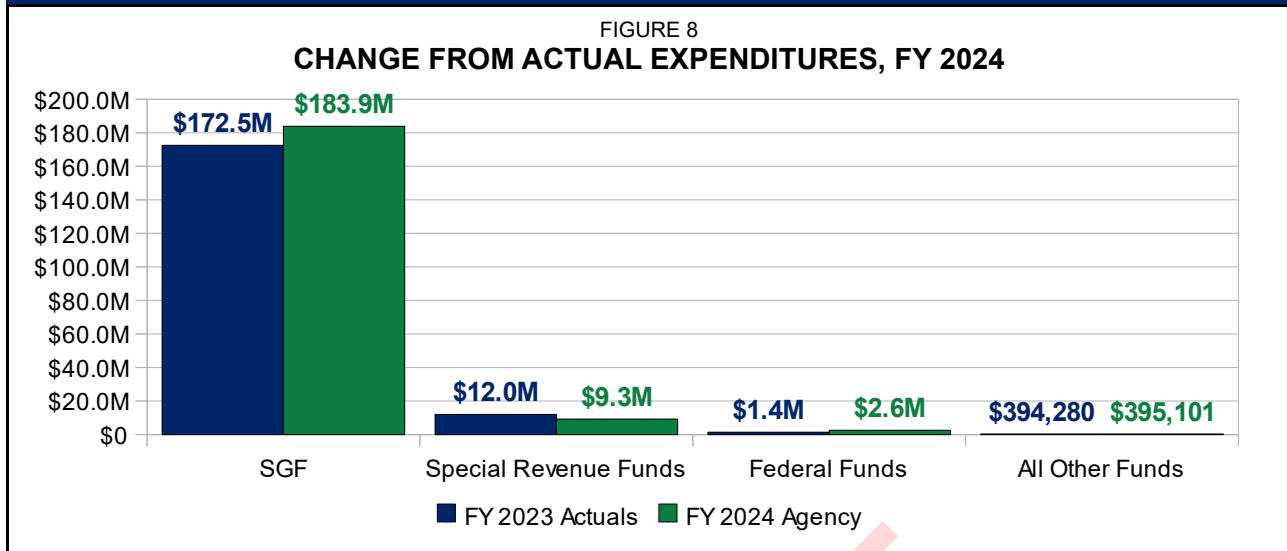
GOVERNOR'S RECOMMENDATION

The Governor's recommendation includes \$196.1 million in expenditures, including \$183.9 SGF, and 2,010.5 FTE positions for the Judicial Branch in FY 2024.

4. **NO CHANGES.** Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

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FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$196.1 million, including \$183.9 million SGF, in FY 2024. This is an all funds increase of \$9.9 million, or 5.3 percent, and an SGF increase of \$11.4 million, or 6.6 percent, above the FY 2023 actual amount. This increase is attributable to the salary and wage increases approved by the 2023 Legislature, including the Legislative Pay Plan in SB 25, which provided for a 5.0 percent increase for non-judge employees. Additionally, the 2023 Legislature appropriated \$680,505 SGF to fund repurposed FTE positions for cybersecurity protection and \$200,000 SGF for Kansas Legal Services to conduct expungement fairs for FY 2024.

FIGURE 9

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 179,962,857	\$ 195,055,540	2,010.5
Enhancement Requests:			
1. Hardware, Software, and Cybersecurity Upgrades	\$ 1,258,078	\$ 3,337,289	--
2. Access to Justice Grant Funding	100,000	100,000	--
3. Support Staffing and Equipment	4,467,220	4,467,220	40.0
4. Non-Judicial Salary Increase	5,890,331	5,890,331	--
5. Professional Consulting Services	250,000	250,000	--
6. Digital Evidence Services	250,000	250,000	--
7. Training	80,000	80,000	--
<i>Subtotal—Agency Request with Enhancements</i>	<i>\$ 192,258,486</i>	<i>\$ 209,430,380</i>	<i>2,050.5</i>
8. Docket Fee Fund	6,109,705	-	--
9. Salaries and Wages Adjustment	11,575,707	11,575,707	--
10. Contractual Services	854,411	854,411	--
11. Capital Outlay	606,406	606,406	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 211,404,715</i>	<i>\$ 222,466,904</i>	<i>2,050.5</i>
Governor's Recommendation:			
12. No Changes	\$ -	\$ -	--
TOTAL	\$ 211,404,715	\$ 222,466,904	2,050.5

AGENCY REQUEST

The **agency** requests \$222.5 million, including \$211.4 million SGF, in expenditures and 2,050.5 FTE positions for FY 2025. This is an all funds increase of \$26.3 million, or 13.4 percent, and an SGF increase of \$27.5 million, or 14.9 percent, above the FY 2024 revised estimate. Additionally, the request includes an increase of 40.0 FTE positions above the FY 2024 revised number.

The request includes \$14.4 million for the following enhancement requests:

1. **HARDWARE, SOFTWARE, AND CYBERSECURITY UPGRADES.** The agency's request includes \$3.3 million, including \$1.3 million SGF, for hardware, software, and cybersecurity upgrades in FY 2025. This request includes the following:
 - **\$230,000 SGF to improve cybersecurity measures** in the Information Services program. Of this amount, \$195,000 is for software licensing and professional fees. The remaining \$35,000 is for data processing supplies. According to the agency, due to limited IT staff available, vendors may be necessary to assist with the modification or development of applications in the Judicial Center.
 - **\$200,000 SGF for security hardware** to begin resolving potential shortcomings in physical security at the Kansas Judicial Center and allow for additional law enforcement presence to address possible gaps in protections for judges and employees.
 - **\$225,000 SGF for hardware and software** in the Information Services program. This includes \$195,000 for software rental and \$30,000 for information processing equipment.

- **\$2.7 million, including \$603,078 SGF, for software licenses** for FY 2025. Of this amount, \$2.1 million, all from federal funds, is to begin the migration of Judicial Branch storage and software associated with the Odyssey case management system to cloud storage and service platforms. The remaining \$603,078 SGF is for additional licenses for a software management tool that ensures computers are patched and compliant, and to block unwanted applications, such as TikTok; additional software licenses to increase network security by securing all data of Judicial Branch employees by expanded implementation of the technology to all courts across the state; additional structured query language (SQL) licensees; and expenditures to review the cybersecurity assessment of selected current vendors for the court. Additionally, the agency will use a multi-factor authentication tool for increased security when accessing the virtual private network (VPN) and user accounts. The agency will purchase access tokens for the multi-factor authentication tool for those employees who do not have an agency-provided work phone.
- 2. **ACCESS TO JUSTICE GRANT FUNDING.** The request includes \$100,000 SGF in enhancement expenditures to increase grant funding for FY 2025. This increase will be used for the Access to Justice Program, and increase the total grant award amount from \$800,000 up to \$900,000
- 3. **SUPPORT STAFFING AND EQUIPMENT.** The request includes \$4.5 million SGF in expenditures and 40.0 FTE positions for new staff positions and equipment for FY 2025. Of this amount, \$4.3 million is for salaries and wages, \$150,000 is for personal computer hardware and support equipment, and \$12,575 is for computer software maintenance and services. This includes positions that work with technology, financial oversight, payment processing, litigant and juror services, access to justice, judicial and non-judicial education, human resources, and other courthouse operation services.
- 4. **NON-JUDICIAL SALARY INCREASE.** The request includes \$5.9 million SGF in enhancement expenditures for salary increases for non-judicial employees for FY 2025. The increase provides a 5.0 percent salary increase for non-judicial employees and is designed to offset inflationary pressures.
- 5. **PROFESSIONAL CONSULTING SERVICES.** The request includes \$250,000 SGF in enhancement expenditures for professional consulting services for FY 2025. These funds would help implement a portion of recommendations the agency has received from various court committees.
- 6. **DIGITAL EVIDENCE SERVICES.** The request includes \$250,000 SGF in enhancement expenditures for digital evidence services in the appellate courts program for FY 2025. This would allow for a digital evidence solution to allow parties to upload files to be entered into evidence and saved as a record to the case in the eCourt system.
- 7. **REGIONAL TRAINING PROGRAMS.** The request includes \$80,000 SGF in enhancement expenditures for regional training programs for FY 2025. This training is for district court judges and has not been held since early 2020. These expenditures include subsistence, food, and training materials.

In addition to the enhancement adjustments, the agency's request for FY 2025 includes base adjustments of \$13.0 million, including \$16.2 million SGF. The adjustments are detailed below:

- 8. **DOCKET FEE FUND SWAP.** The request deletes \$6.1 million from the Docket Fee Fund and adds the same amount from the SGF.

9. **SALARIES AND WAGES ADJUSTMENT.** The request adds \$11.6 million SGF for salaries and wages. The adjustment adds \$6.4 million for salaries, reduces shrinkage by \$2.0 million, and increases judicial retirement by \$2.8 million. The remainder of the adjustments are in fringe benefit costs.
10. **CONTRACTUAL SERVICES.** The request adds \$854,411 for contractual services. The majority is in fees and other contractual services (\$557,598). The majority of the remainder is in equipment rental (\$202,504).
11. **CAPITAL OUTLAY.** The request includes \$606,406 for equipment purchases.

GOVERNOR'S RECOMMENDATION

The Governor's recommendation includes \$222.5 million in expenditures, including \$211.4 million SGF, and 2,050.5 FTE positions for the Judicial Branch for FY 2025.

12. **NO CHANGES.** Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

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SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 10
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	\$ 1,016,431	\$ 1,016,431	-	\$ 1,016,431	\$ 1,016,431	-
TOTAL	\$ 1,016,431	\$ 1,016,431	-	\$ 1,016,431	\$ 1,016,431	-
FY 2025 Enhancements:						
2. Hardware, Software, and Cybersecurity	\$ 1,258,078	\$ 3,337,289	--	\$ 1,258,078	\$ 3,337,289	--
3. Grant Funding	100,000	100,000	--	100,000	100,000	--
4. Support Staffing and Equipment	4,467,220	4,467,220	40.0	4,467,220	4,467,220	40.0
5. Non-Judicial Salary Increase	5,890,331	5,890,331	--	5,890,331	5,890,331	--
6. Professional Consulting Services	250,000	250,000	--	250,000	250,000	--
7. Digital Evidence Services	250,000	250,000	--	250,000	250,000	--
8. Regional Training Programs	80,000	80,000	--	80,000	80,000	--
TOTAL	\$ 12,295,629	\$ 14,374,840	40.0	\$ 12,295,629	\$ 14,374,840	40.0

Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency. The agency's budget includes the following supplemental and enhancement requests:

1. **PAY PLAN SHORTFALL.** The revised estimate includes \$1.0 million SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Judicial Branch, a supplemental appropriation of \$1.0 million SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.
2. **HARDWARE, SOFTWARE, AND CYBERSECURITY UPGRADES.** The agency requests \$3.3 million, including \$1.3 million SGF, for hardware, software, and cybersecurity upgrades in FY 2025. This request includes the following:
 - **\$230,000 SGF** to improve cybersecurity measures in the Information Services program. Of this amount, \$195,000 is for software licensing and professional fees. The remaining \$35,000 is for data processing supplies. According to the agency, due to limited availability of IT staff, vendors may be necessary to assist with the modification or development of applications in the Judicial Center.
 - **\$200,000 SGF** for security hardware to begin resolving potential shortcomings in physical security at the Kansas Judicial Center and allow for additional law enforcement presence to address possible gaps in protections for judges and employees.
 - **\$225,000 SGF** for hardware and software replacements in the Information Services program. This includes \$195,000 for software rental and \$30,000 for information processing equipment.
 - **\$2.7 million**, including \$603,078 SGF, for various software licenses for FY 2025. Of this amount, \$2.1 million, all from federal funds, is to begin the migration of Judicial

branch storage and software associated with the Odyssey case management system to cloud storage and service platforms. The remaining \$603,078 SGF is for additional licenses for a software management tool that ensures computers are patched and compliant, and to block unwanted applications, such as TikTok; additional software licenses to increase network security by securing all data of Judicial Branch employees by expanded implementation of the technology to all courts across the state; additional SQL licensees; and expenditures to review the cybersecurity assessment of selected current vendors for the court. Additionally, the agency will use a multi-factor authentication tool for increased security when accessing the VPN and user accounts. The agency will purchase access tokens for the multi-factor authentication tool for those employees who do not have an agency-provided work phone.

3. **GRANT FUNDING.** The **agency** requests \$100,000 SGF to increase grant funding for the Access to Justice Program for FY 2025. This would increase the total grant award amount from \$800,000 up to \$900,000. The grants assists individuals who cannot afford traditional legal services and help meet the needs of self-represented litigants within the court system. The grants have been used to provide direct legal representation and mediation services for low-income individuals, brief advice to self-represented litigants, support for guardians *ad litem*, and mediation of domestic cases for people with low incomes.
4. **SUPPORT STAFFING AND EQUIPMENT.** The **agency** requests \$4.5 million SGF in expenditures and 40.0 FTE positions for additional support staffing and equipment for FY 2025. Of this amount, \$4.3 million is for salaries and wages, \$150,000 is for personal computer hardware and support equipment, and \$12,575 is for computer software maintenance and services.

The requested new positions are listed below in order of priority as determined by the agency. The amounts requested include base salary and fringe benefits.

- **Deputy CISO/Security Architect** (\$159,761, 1.0 FTE position) to assist the Chief Information Security Officer (CISO) with supervising the cybersecurity team and ensuring security requirements are adequately addressed in the branch's information security architecture.
- **System Architect** (\$142,222, 1.0 FTE position) to devise, configure, operate, and maintain the branch's computer and network systems in conjunction with the cybersecurity team. This position must be able to securely and effectively address system architecture changes with the rapidly evolving cybersecurity environment.
- **Policy Compliance Officer** (\$100,673, 1.0 FTE position) to ensure the branch complies with applicable laws, regulations, and policies. Duties would include identifying and providing legal guidance concerning potential risks, implementing policies and procedures to uphold laws and regulations, and monitoring the agency's adherence to those policies and procedures.
- **Systems Administrator I** (\$211,676, 2.0 FTE positions) to manage and maintain IT infrastructure and systems, with a focus on the eCourt environment. (*Position located in the Information Services Program.*)
- **PC Support Specialist** (\$243,785, 3.0 FTE positions) to provide on-site Helpdesk support to staff in the Judicial Center with application software and microcomputers,

with a focus on audio/video support in the courtrooms, which would further develop the ability to have hybrid hearings. (*Positions located in the Information Services Program.*)

- **Cybersecurity Specialist** (\$90,076, 1.0 FTE position) to further safeguard digital resources of the branch. (*Position located in the Information Services Program.*)
- **Credentialing Court Program Manager** (\$108,191, 1.0 FTE position) to manage the operations of the Credentialing Department, including long-term planning; policy development and compliance; collaboration with stakeholders; and supervision of staff in order to ensure professionals under the control of the Supreme Court, such as court service officers, court reporters, transcriptionist, and other court professionals meet all requirements as set by statutes and Kansas Supreme Court rules.
- **SOC Security Analyst** (\$158,996, 2.0 FTE positions) to be responsible for analyzing and monitoring network traffic threats and vulnerabilities within an organization's IT infrastructure. This includes monitoring, investigating, and reporting security events and incidents from security information and event management systems. SOC Analysts would also monitor firewall, email, web, and domain name system logs to identify and mitigate intrusion attempts. (*Position located in the Information Services Program.*)
- **Network Security Analyst** (\$94,665, 1.0 FTE position) to assist with growing needs in securing the Kansas Judicial Branch's network infrastructure by configuring, testing, and optimizing networks and implementing solutions to improve overall information security. (*Position located in the Information Services Program.*)
- **Applications developer** (\$103,471, 1.0 FTE position) to design, update, and deploy custom software applications and modifications for the branch. In addition, this position could potentially assist with the Kansas Judicial Branch website. (*Position located in the Information Services Program.*)
- **Audit Director** (\$132,702, 1.0 FTE position) to direct the overall operations of the internal audit division.
- **Legal Technologist** (\$132,702, 1.0 FTE position) to develop and implement technology solutions for the Kansas Judicial Branch by identifying areas where technology can improve efficient case processing and reduce costs (actual costs and labor-related costs). The technologist would analyze legal processes in light of the existing computer-based systems employed by the Judicial Branch and design solutions for improving those processes, with an eye toward simplification for all litigants. The technologist would build on the existing framework of user portals and develop a comprehensive long-term framework for potential consolidation, upkeep, and development of those portals going forward. The agency also anticipates the legal technologist would play a key role in the rollout of a successful self-represented litigant eFiling initiative in the coming years.
- **Credentialing Staff Administrative Technician II** (\$68,435, 1.0 FTE position) to work at the direction of the Credentialing Court Program Manager to implement policies and collaborate with stakeholders to ensure professionals under the control of the Supreme Court meet all requirements as set by statutes and Kansas Supreme Court rules.

- **Language Access Program Manager** (\$108,191, 1.0 FTE position) to assist district courts with language access issues. The need for these services to support district courts continues to increase. The position would oversee projects such as translation of forms, language access training, implementation of statewide language access plan objectives, data collection, and further development of the statewide language access program.
- **The Court Reporter/Jury Position** (\$94,665, 1.0 FTE position) would administer the court reporter program and innovations needed due to lack of court reporters. In fall 2023, the Court approved the expansion of court reporter rules to include transcriptionists; this position would administer that program as well. Additionally, this position would assist with the statewide jury program in configuration, maintenance, and data collection.
- **Special Projects Analyst (Forms Attorney)** (\$110,673, 1.0 FTE position). This position would preferably an attorney with extensive experience in the courts to focus on forms and reports. According to the agency, forms play a key role in numerous court functions. They guide self-represented litigants, attorneys, court staff, and judges through a variety of daily court processes and legal filings. As the larger courts (Shawnee, Wyandotte, Douglas, Sedgwick, and Johnson counties) come online with Odyssey, the need to review the almost 350 forms included in the system has been highlighted. There is an emergent need for centralized coordination of these efforts to ensure efficiency, accuracy, consistency, and scalability across courts.
- **Grant Specialist** (\$94,665, 1.0 FTE position) to assist in drafting the components of grant proposals, including narratives, abstracts, and budgets. Additionally, the position would help with data collection and drafting of monthly, quarterly, and semi-annual narrative reports required to comply with grant receipts. The position will also aid in providing support and resources to the Specialty Court Committee and the Specialty Court Funding Advisory Committee.
- **Communications Specialist** (\$108,191, 1.0 FTE position) to handle public relations and information output specifically focused on the needs of the Supreme Court. Duties will include developing and implementing outreach communication programs, policies, and procedures for the Supreme Court specifically; and acting as a media spokesperson on behalf of the Supreme Court and Office of Judicial Administration to address questions and complaints.
- **Auditor** (\$105,838, 1.0 FTE position) to ensure compliance with internal control procedures by the various district court personnel as well as by the Centralized Court Payment Center. According to the agency, this position is vital, with 30 of the 31 judicial districts having implemented eCourt.
- **Behavioral Health Coordinator** (\$94,665, 1.0 FTE position) to provide behavioral health-related support and technical assistance to the district courts; collaborate with system partners; support the statewide multi-branch community of practice, a group which arose out of the 2022 Mental Health Summit; and act as a liaison to behavioral health organizations. The coordinator will be responsible for developing and implementing best practices and evidence-based strategies to improve the courts' responses to behavioral health needs of those involved in the justice system.

The following 11 positions would repurpose existing FTE positions, and the funding requested

for these positions is the difference between the existing funding and the new level. These repurposed positions would not increase the agency's total number of FTE positions.

- **CPC Deputy Director** (\$66,661, 1.0 FTE position) is necessary with the growth of the division to assist with management. This position will consult with the Director of Central Payments, evaluate statewide procedures, recommend appropriate training, and assist in the development of policies and procedures as the CPC evolves.
- **CPC Supervisor** (\$946,848 1.0 FTE position) to supervise the Central Payments Specialists and manage the different departments within CPC. Based upon the additional specialist positions requested, an additional supervisor position is needed to appropriately divide the departments and streamline the supervising obligations.
- **CPC Specialists** (\$175,656, 7.0 FTE positions) to process receipts and disbursements, administer daily cash withdrawals from local court bank accounts to the CPC bank account, troubleshoot court financials, process court orders relating to financials, oversee the collections process for courts, and train and educate court clerks on correct financial procedures and internal controls for consistency and uniformity statewide. The additional positions are necessary to handle the increased caseload from adding the two largest courts in Kansas.
- **Information Resource Specialists** (\$53,716, 2.0 FTE positions) to provide specialized expertise and guidance in one or more areas of information technology with the newly implemented eCourt systems, applications software, microcomputers, or office automation. Information Resource Specialists would also train users in the highly technical operation and application of eCourt systems. *(Positions located in the Information Services Program.)*

The remaining FTE positions are new and would increase the agency's FTE count:

- **Communications Multi-media Specialist** (\$94,665, 1.0 FTE position) to build and execute social media and other media strategies; generate and publish daily content while optimizing the branch's pages on various platforms; moderate user-generated content; analyze social data; and collaborate with the Supreme Court, Court of Appeals, and district courts to manage the reputation of the Judicial Branch.
- **Learning Center Director** (\$101,251, 1.0 FTE position) will direct the operations of the Judicial Branch Learning Center, including long-term planning, policy development and compliance, research for exhibit and lesson development, collaboration with stakeholders, coordination of building tours, and other duties as assigned. *(Position located in the Law Library program.)*
- **Chief Operating Officer** (\$112,752, 1.0 FTE position) to be the senior executive managing the day-to-day operations of the Office of Judicial Administration. The position would work closely with the Judicial Administrator and executive team to plan, implement, and monitor court programs, policies, and procedures. This position would manage one or more of the major divisions (*i.e.*, Human Resources, Education, Trial Court Services, or Network security.) *(This is a partial funding for the position. The base salary for the position is \$136,954).*
- **HR Development and Discipline Specialist** (\$46,665, 1.0 FTE position) to be responsible for identifying the learning and development needs of the employees and leaders; designing and delivering human resources training programs; tracking

and evaluating training effectiveness, and providing feedback to employees on their performance. The position would have full responsibility over the portfolio of human resources (HR) training programs and courses. In addition, the position would support employee discipline processing across the branch.

- **Regional Self-Help Directors** (\$221,346, 2.0 FTE positions) to provide support for 18 existing self-help centers by: (1) ensuring appropriate resource development and availability; (2) aiding clerks in determining what is appropriate “legal information” to provide to litigants, while avoiding impermissible legal advice; (3) securing, training, and supervising volunteer court navigators who will supplement the limited assistance provided by court staff; (4) collecting and analyzing data in an effort to better define needs and direct use of resources; and (5) developing new programs to ensure procedural fairness within the judicial system for all litigants regardless of representation status. These positions will also assist other counties in developing self-help centers so Kansans have access to courts despite chronic lack of attorney services across the state. These regional directors would also be tasked with assessing the needs of each county within their regions and establishing new self-help center services in those counties when needed.
- **Specialty Court Coordinator** (\$88,602, 1.0 FTE position) to execute duties delegated by the judge, such as docket management, court staff coordination, and monitoring and managing court activities in specialty courts. The court coordinator also acts as a liaison between the court and other parties, such as probation staff, treatment providers, attorneys, and problem-solving court team members.
- **Positions Upgrades.** \$52,674 to upgrade selected District Court Administrator I positions to District Court Administrator II levels with the appropriate scope and experience in position. (*Positions located in District Court Employees program.*)
- **Municipal Court Specialist** (\$94,665, 1.0 FTE position) to oversee programming for Kansas municipal courts, including long-term planning, policy development and compliance, collaboration with stakeholders, staffing committees, and working to ensure that municipal court judges and courts meet all requirements as set by statutes and Kansas Supreme Court rules.
- **Access to Justice – Language and Captioner Scheduler** (\$81,261, 1.0 FTE position) to coordinate centralized securing and scheduling interpreters, live captioners, and court volunteers.
- **Credentialing Staff Program Analyst** (\$94,665, 1.0 FTE position) to work at the direction of the Credentialing Court Program Manager to implement policies and collaborate with stakeholders to ensure staff under the control of the Supreme Court meet the requirements set by statutes and Kansas Supreme Court rules.
- **Outreach Specialist** (\$88,602, 1.0 FTE position) to design and provide outreach, educational, and recruitment programs regarding business of the courts. This position would increase awareness and interest in employment for the courts across all job types to sustain full staffing.
- **Specialty Court Coordinator** (\$88,602, 1.0 FTE position) to execute duties delegated by the judge, such as docket management, court staff coordination, and monitoring and managing court activities. The court coordinator would also act as a liaison between the court and other parties, such as probation staff, treatment providers, attorneys, and problem-solving court team members.

- **Regional Self-Help Directors** (\$110,674, 2.0 FTE positions) to provide support for existing self-help centers by: (1) ensuring appropriate resource development and availability; (2) aiding clerks in determining what is appropriate “legal information” to provide to litigants, while avoiding impermissible legal advice; (3) securing, training, and supervising volunteer court navigators who will supplement the limited assistance provided by court staff; (4) collecting and analyzing data in an effort to better define needs and direct use of resources; and (5) developing new programs to ensure procedural fairness within the judicial system for all litigants regardless of representation status. These regional directors would also be tasked with assessing the needs of each county within their regions and establishing new self-help center services in those counties when needed. *(This is a partial funding and in addition to the request for two Regional Self-Help Directors above, for a total of four. The total annual base salary per position is \$88,535.)*
 - **Continuing Judicial Education Administration Technician II** (\$68,435, 1.0 FTE position) to support administrative tasks needed to ensure judges are meeting continuing judicial education requirements. This position would work at the direction of the Continuing Legal Education and Attorney Registration Director to implement policies and collaborate with judicial branch and county stakeholders.
 - **Court Services Officer III** (\$94,665, 1.0 FTE position) to work as a supervisory position, which may include a limited client caseload. This position would assign, supervise, and evaluate work of court services officers; provide training at the district level when appropriate; evaluate performance and staffing of the office; direct caseload reporting and other reviews of the court services office; develop and maintain contacts with community resources; and undertake other actions as appropriate. *(Position located in District Court Employees program.)*
5. **NON-JUDICIAL SALARY INCREASE.** The **agency** requests \$5.9 million SGF for a 5.0 percent salary increase for non-judicial employees for FY 2025. The agency indicates this enhancement is designed to offset inflationary pressures. This enhancement is in addition to the Legislative Pay Plan in 2023 SB 25, which provided a 5.0 percent salary increase to non-judicial employees.
 6. **PROFESSIONAL CONSULTING SERVICES.** The **agency** requests \$250,000 SGF for professional consulting services for FY 2025. These funds would help implement a portion of recommendations the agency has received from various court committees.
 7. **DIGITAL EVIDENCE SERVICES.** The **agency** requests \$250,000 SGF for digital evidence services in the Appellate Courts program for FY 2025. This would allow for a digital evidence solution to allow parties to upload files to be entered into evidence and saved as a record to the case in the eCourt system.
 8. **REGIONAL TRAINING PROGRAMS.** The **agency** requests \$80,000 SGF for training for FY 2024. These expenditures are related to regional training programs and include subsistence, food, and marketing costs. Training sessions for judges of the district court were put on hold in early 2020. These trainings, held at four regional sites, provide judges the opportunity to discuss specific issues with other judges in their region.

SPECIAL TOPICS

CYBERSECURITY INCIDENT

On October 12, 2023, the Judicial Branch experienced a security incident that disrupted the information systems on which state courts operate. During the 2024 State of the Judiciary, it was explained that affiliates of a Russian-based ransomware group had infiltrated the computer systems and compromised critical servers that support case processing and other key operations for the agency's administrative offices, district courts, and the appellate court system. The systems affected include the following:

- Kansas Courts eFiling
- Kansas Protection Order Portal
- Kansas District Court Public Access Portal
- Kansas Attorney Registration
- Kansas Online Marriage License Application
- Kansas eCourt Case Management System
- Appellate Case Inquiry System

The following information provides a general timeline of actions taken by the agency to address the security incident, according to public announcements found on kscourts.org.

- On **October 12, 2023**, the Kansas Supreme Court issued Administrative Order 2023-CC-073 declaring court clerk offices inaccessible for electronic filings through October 15, 2023.
- On **October 16, 2023**, The Kansas Supreme Court issued Administrative Order 2023-CC-074 confirming that clerk offices in the appellate courts and all district courts, except the court in Johnson County, were unable to receive electronic filings.
- On **November 4, 2023**, the agency announced a phased recovery plan to bring the information systems back online. Two information service centers were made available in the Kansas Judicial Center. One service center would support district court information needs and the other would provide public access to district court case information. The public was granted access to the services centers on November 7, 2023.
- On **November 9, 2023**, the Kansas Supreme Court issued Administrative Order 2023-RL-077, which set out the parameters for attorneys and self-represented litigants to meet service requirements by email.
- On **November 21, 2023**, the seven justices of the Kansas Supreme Court released a statement regarding the security incident that disrupted access to information systems used by courts statewide.
- On **November 28, 2023**, the agency estimated that the majority of information systems would be restored by the end of the year.
- On **December 14, 2023**, the agency announced that it had begun the phased restoration of the Kansas eCourt case management system. At that time, access had been restored to two judicial districts, and a schedule had been produced detailing when judicial districts could anticipate to regain access.
- On **December 27, 2023**, the agency announced that 20 of the 31 judicial districts had their access to the case management system restored.

- On **January 2, 2024**, the agency announced that the Kansas district court public access portal was back online. The portal allows individuals to search Kansas district court cases over the internet. It was noted that the information was temporarily out of date while courts worked to input case information that was filed on paper.
- On **January 19, 2024**, the agency announced that e-filing had been restored statewide, with limited exceptions. If a case exists in the Kansas eCourt case management system, documents could be filed electronically. However, the function to file new cases was not available, and new cases would need to be filed by paper until further notice.

As of January 26, 2024, there were two remaining information systems offline: the Kansas Courts eFiling for appellate courts and the Appellate Case Inquiry System, which allows the search of appellate court case information.

In January 2024, subsequent to the submission of the agency's budget, the agency began the process of assessing the costs associated with the cybersecurity incident. The initial estimate is \$2.9 million, including \$2.6 million SGF, and 3.0 FTE positions for FY 2024. The agency notes the costs related to compromised personally identifiable information have yet to be determined. These costs are not contained in the agency's budget request or the *Governor's Budget Recommendation*.

DRAFT

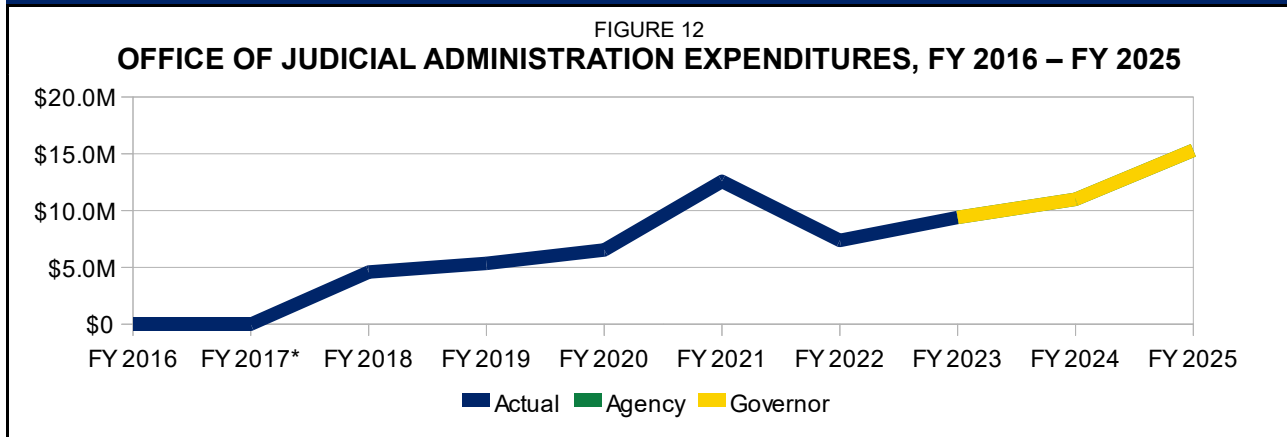
PROGRAM OVERVIEW

FIGURE 11

EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Program	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Office of Judicial Administration	\$ 9,392,793	\$ 10,989,584	\$ 10,989,584	\$ 15,009,236	\$ 15,009,236
Appellate Courts	21,656,564	21,039,351	21,039,351	23,410,096	23,410,096
Education Services	592,735	566,378	566,378	708,754	708,754
Information Systems	7,537,067	8,079,090	8,079,090	13,196,904	13,196,904
District Courts	146,497,921	154,538,761	154,538,761	169,148,854	169,148,854
Judicial and Professional Review	616,393	581,134	581,134	643,060	643,060
Capital Improvements	-	350,000	350,000	350,000	350,000
TOTAL	\$ 186,293,473	\$ 196,144,298	\$ 196,144,298	\$ 222,466,904	\$ 222,466,904
FTE Positions:					
Office of Judicial Administration	51.8	70.3	70.3	95.3	95.3
Appellate Courts	122.0	121.0	121.0	122.0	122.0
Education Services	-	-	-	-	-
Information Systems	49.0	52.0	52.0	65.0	65.0
District Courts	1,776.2	1,764.2	1,764.2	1,765.2	1,765.2
Judicial and Professional Review	3.0	3.0	3.0	3.0	3.0
TOTAL	2,002.0	2,010.5	2,010.5	2,050.5	2,050.5

OFFICE OF JUDICIAL ADMINISTRATION



* *Staff note:* Prior to FY 2018, expenditures for the Office of Judicial Administration were made from the Appellate Courts program.

STATUTORY BASIS: • *Kansas Constitution*, Article III, § 1

PROGRAM GOALS: • Implement the rules and policies of the Supreme Court as they apply to the operation and administration of the Judicial Branch.

The Office of Judicial Administration (OJA) program implements the rules and policies of the Supreme Court as applicable to the operation and administration of the Judicial Branch. Duties prescribed by law or directed by the Supreme Court include fiscal operations, personnel management, public information services, general counsel services, and compilation and assessment of court statistical information.

CENTRALIZED COURT PAYMENT CENTER

OJA has implemented a centralized payment center to consolidate district court accounting functions associated with the eCourt case management system.

LANGUAGE ACCESS

OJA also administers a Language Access Committee to assist with the development and management of a comprehensive language access program for people with limited English proficiency.

At the committee's recommendation, OJA contracted with Johnson County Community College to host online court interpreter orientation and attendant services, which would allow a court interpreter to access, view, and complete court interpreter orientation online, free of charge to the interpreter.

SPECIALTY COURTS

There are currently 19 specialty courts operating across district courts in Kansas, including drug, veterans, home, behavioral health, youth, and truancy courts. These programs use therapy or problem-solving techniques, among other things, to address the underlying factors that may contribute to an individual's involvement in the criminal justice system. In January 2021, the Supreme Court adopted Rule 191, which created the Specialty Court Committee to make recommendations regarding the development and administration of specialty courts in Kansas.

COLLECTIONS

The 2015 Legislature transferred responsibility for negotiating, executing, and overseeing contracts for collecting restitution and debt owed to courts from the Office of the Attorney General to the judicial administrator, pursuant to KSA 2019 Supp. 20-169.

WORKSHARE

Workshare allows for courts using the Centralized Case Management System to create tasks that can be accessed and processed remotely at any other court location that is connected to the same system. Tasks can be worked on by multiple users and at multiple locations simultaneously. Tasks can also be designated for certain users or user

groups to ensure processing of specialized assignments.

SPARK FUNDING

Grant funding awarded by the Strengthening People and Revitalizing Kansas (SPARK) Task

Force and approved by the State Finance Council allowed for audio/visual, technology, and IT infrastructure upgrades in FY 2024, and for FY 2025.

FIGURE 13

OFFICE OF JUDICIAL ADMINISTRATION FINANCING, FY 2023 – FY 2025					
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 8,218,232	\$ 8,152,487	\$ 8,152,487	\$ 13,526,116	\$ 13,526,116
Federal Funds	481,895	524,838	524,838	1,264,829	1,264,829
All Other Funds	692,666	2,312,259	2,312,259	218,291	218,291
TOTAL	\$ 9,392,793	\$ 10,989,584	\$ 10,989,584	\$ 15,009,236	\$ 15,009,236
Percent Change:					
SGF	185.0 %	(0.8) %	-- %	65.9 %	-- %
All Funds	27.1 %	17.0 %	-- %	36.6 %	-- %
FTE Positions	51.8	70.3	70.3	95.3	95.3

BUDGET ANALYSIS

FY 2024

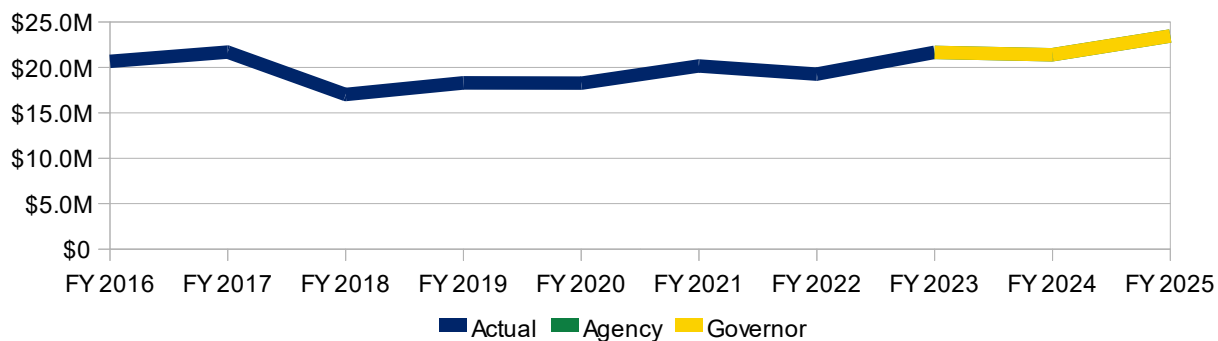
The **agency** submits a revised estimate of \$11.0 million, including \$8.2 million SGF, and 70.3 FTE positions for the Office of Judicial Administration program in FY 2024. This is an all funds increase of \$2.3 million, or 27.2 percent, and an SGF decrease of \$65,745, or 0.8 percent, from the FY 2024 approved amount. The increases are primarily due to the agency's supplemental request for \$1.0 million SGF to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25, and \$346,903 from SPARK grants for audio/visual, technology, and IT infrastructure upgrades.

FY 2025

The **agency** requests \$15.0 million, including \$13.5 million SGF, and 95.3 FTE positions for the Office of Judicial Administration program for FY 2025. This is an all funds increase of \$4.0 million, or 36.6 percent, and an SGF increase of \$5.4 million, or 65.9 percent, above the agency's FY 2024 revised estimate. The expenditures and FTE increases are due to the agency's enhancement requests for FY 2025. These enhancements include support staffing (\$2.9 million, 25.0 FTE positions); non-judicial salary increase (\$312,844); professional consulting services (\$250,000); grant funding (\$100,000); and hardware (\$200,000).

APPELLATE COURTS

FIGURE 14
APPELLATE COURTS EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • *Kansas Constitution*, Article III, § 2, 4
• KSA 5-501, 12-4114, 20-155, 20-3001, 20-1a20

PROGRAM GOALS: • Provide Kansas residents with the fundamental right of access to justice.

SUPREME COURT

The Supreme Court is the highest court of Kansas and consists of seven justices. The justice who is senior in term of continuous service is designated by the *Kansas Constitution* as the Chief Justice, unless the senior person declines or resigns the position. The Supreme Court exercises the general administrative authority of the courts throughout Kansas.

COURT OF APPEALS

The Court of Appeals is Kansas' intermediate appellate court, consisting of 14 judges. The Court's responsibilities include bringing the appellate court to the people, serving litigants and counsel with timely and well-written appellate opinions, and achieving efficiencies in appellate court operations for the taxpayers.

CLERK OF THE APPELLATE COURTS

The Clerk of the Appellate Courts is clerk of both the Supreme Court and the Court of Appeals. In addition to case processing for both appellate courts, the Clerk is responsible for general supervision of support staff for the Board of Examiners of Court Reporters, the Board of Law Examiners, the Supreme Court Nominating Commission, the Judicial Qualifications Commission, and the Client Protection Fund Commission.

APPELLATE REPORTER

The Appellate Reporter is a constitutional officer and is required to be an attorney. The primary functions are editing all opinions filed by each appellate court, publishing the opinions each court designates, and facilitating the placement of the published and unpublished opinions online.

LAW LIBRARY

The Supreme Court Law Library supports the research needs of the Judicial Branch, although users of the library vary considerably and include employees of state agencies, the Legislature, attorneys from across the state, and the public, including prisoners.

ECOURT

The eCourt system is the agency's ongoing project to develop and implement a statewide, centralized electronic court environment. The agency contracted with Tyler Technologies for a statewide court case management system through the Odyssey program. The eCourt system was one of the information systems that was affected during the cybersecurity attack on October 12, 2023.

MUNICIPAL COURT TRAINING

KSA 12-4114 requires the Supreme Court to provide a training and examination program to ensure that non-lawyer municipal judges have the necessary minimum skills and knowledge of

the law to carry out their duties within 18 months of the judge taking office.

ALTERNATIVE DISPUTE RESOLUTION

The agency administers and supports statewide

dispute resolution. The Supreme Court has appointed an advisory council of judges, lawyers, and mediators to help establish programs committed to non-adversarial dispute resolution.

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 15,814,491	\$ 17,390,243	\$ 17,390,243	\$ 21,091,868	\$ 21,091,868
Federal Funds	91,000	-	-	501,700	501,700
All Other Funds	5,751,073	3,649,108	3,649,108	1,816,528	1,816,528
TOTAL	\$ 21,656,564	\$ 21,039,351	\$ 21,039,351	\$ 23,410,096	\$ 23,410,096
Percent Change:					
SGF	49.4 %	10.0 %	-- %	21.3 %	-- %
All Funds	12.4 %	(2.9) %	-- %	11.3 %	-- %
FTE Positions	122.0	121.0	121.0	122.0	122.0

BUDGET ANALYSIS

FY 2024

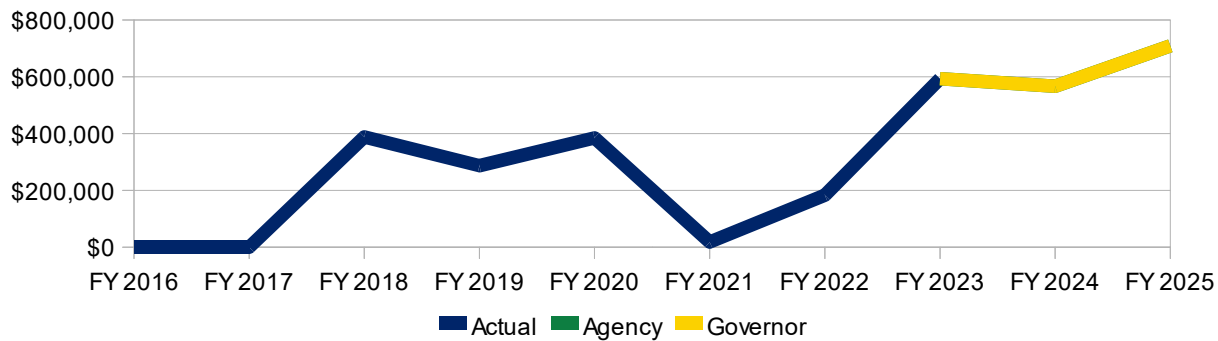
The **agency** submits a revised estimate of \$21.0 million, including \$17.4 million SGF, and 121.0 FTE positions for the Appellate Courts program in FY 2024. This is an all funds decrease of \$168,666, or 0.8 percent, and an SGF increase of \$777,868, or 4.7 percent, from the FY 2024 approved amount. The overall decrease is primarily due to decreased software, books, and library material expenditures.

FY 2025

The **agency** requests \$23.4 million, including \$21.1 million SGF, and 122.0 FTE positions for the Appellate Courts program for FY 2025. This is an all fund increase of \$2.4 million, or 11.3 percent, including an SGF increase of \$3.7 million, or 21.3 percent, and 1.0 FTE position above the agency's FY 2024 revised estimate. The increase is primarily due to the agency's enhancement requests for FY 2025. These enhancements include support staffing (\$101,252, 1.0 FTE position); non-judicial salary increase (\$477,701); and professional consulting services (\$250,000).

EDUCATION SERVICES

FIGURE 16
EDUCATION SERVICES EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • KSA 20-1a11

PROGRAM GOALS: • Provide quality training for judges and staff.

The Education Services program provides essential training for judges and staff that focuses on improving judicial and administrative functions and procedures, interpreting statutory requirements, and improving individual skills

and job performance. Many educational programs are originated by staff, although the Office of Judicial Administration also works closely with advisory committees representing all components of the agency.

FIGURE 17
EDUCATION SERVICES FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 582,307	\$ 547,931	\$ 547,931	\$ 708,754	\$ 708,754
Federal Funds	-	18,447	18,447	-	-
All Other Funds	10,428	-	-	-	-
TOTAL	\$ 592,735	\$ 566,378	\$ 566,378	\$ 708,754	\$ 708,754
Percent Change:					
SGF	-- %	(5.9) %	-- %	29.4 %	-- %
All Funds	223.8 %	(4.4) %	-- %	25.1 %	-- %
FTE Positions	-	-	-	-	-

BUDGET ANALYSIS

FY 2024

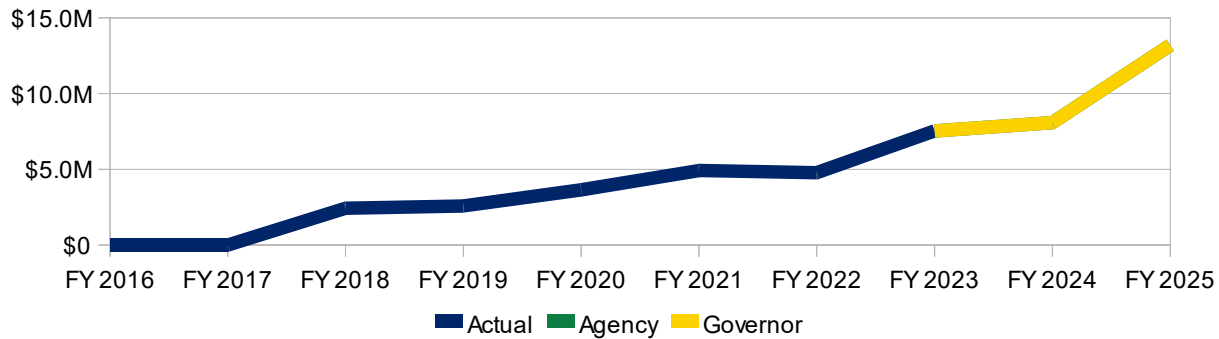
The **agency** submits a revised estimate of \$556,378, including \$17.4 million SGF, and 121.0 FTE positions for the Education Services program in FY 2024. This is an all funds decrease of \$184,999, or 48.5 percent, and an SGF increase of \$166,552, or 43.7 percent, above the FY 2024 approved amount. The increase is primarily due to a \$120,862 increase in contractual services, including travel, rents, and fees for services.

FY 2025

The **agency** requests \$23.4 million, including \$21.1 million SGF, and 122.0 FTE positions for the Education Services program for FY 2025. This is an all fund increase of \$2.4 million, or 11.3 percent, including an SGF increase of \$3.7 million, or 21.3 percent, and 1.0 FTE position above the agency's FY 2024 revised estimate. The increase is primarily due to the agency's enhancement requests for FY 2025. These enhancements include support staffing (\$101,252, 1.0 FTE position); non-judicial salary increase (\$477,701); and professional consulting services (\$250,000).

INFORMATION SYSTEMS

FIGURE 18
INFORMATION SYSTEMS EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • N/A

PROGRAM GOALS: • Use information technology to improve efficiency and productivity through use of new and existing technology.

The Information Systems program uses information technology to improve efficiency and productivity by providing enterprise-wide and integrated solutions and enabling effective and efficient operation of new and existing technology, including e-filing, electronic payments, and electronic citation systems. Projects within this program include the following:

ELECTRONIC FILING

In 2016, the Judicial Branch implemented electronic filing in both appellate and district courts. Customized software enables Kansas district courts to prepare electronic records on appeal for use by lawyers and the appellate courts. These systems allow attorneys to file cases and related legal documents electronically with the courts. More than 6,800 attorneys have registered to file electronically, and millions of electronic pleadings have been filed to date. In 2018, e-filing was mandated statewide for all attorneys.

ELECTRONIC PAYMENTS

In Kansas, district courts are able to accept credit card payments via the internet for all case types that are electronically filed. The current system includes a secure web interface and a payment processing service that completes transactions and deposits funds in the court's accounts.

ELECTRONIC CITATION SYSTEM

The Judicial Branch partnered with the Kansas Highway Patrol (KHP) to develop an electronic citation system (e-citation). After completing installation and training, KHP stopped filing paper citations or tickets in the courts. Instead, district courts retrieve such notices via a secure web portal, allowing the courts to receive citations within 24 hours in an easy-to-read format.

ELECTRONIC DUI FILING INFORMATION

KSA Supp. 8-2,144 requires district courts to submit driving under the influence (DUI) information electronically to the Kansas Bureau of Investigation (KBI). The KBI uses court information and data from state agencies to create an information portal known as Report and Police Impaired Drivers (RAPID). RAPID is accessible by law enforcement personnel, judges, probation officers, and correctional agencies to view criminal history records.

KANSAS COURT WEBSITE

In 2020, the Judicial Branch launched a new, mobile-friendly website to guide visitors to the information they need and to allow users to search databases of rules, orders, and opinions. The website also serves as an access point to digital services available through the eCourt project.

FIGURE 19
INFORMATION SYSTEMS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 7,343,055	\$ 6,617,413	\$ 6,617,413	\$ 10,237,983	\$ 10,237,983
Federal Funds	191,938	461,677	461,677	2,958,921	2,958,921
All Other Funds	2,074	1,000,000	1,000,000	-	-
TOTAL	\$ 7,537,067	\$ 8,079,090	\$ 8,079,090	\$ 13,196,904	\$ 13,196,904
Percent Change:					
SGF	274.4 %	(9.9) %	-- %	54.7 %	-- %
All Funds	57.8 %	7.2 %	-- %	63.3 %	-- %
FTE Positions	49.0	52.0	52.0	65.0	65.0

BUDGET ANALYSIS

FY 2024

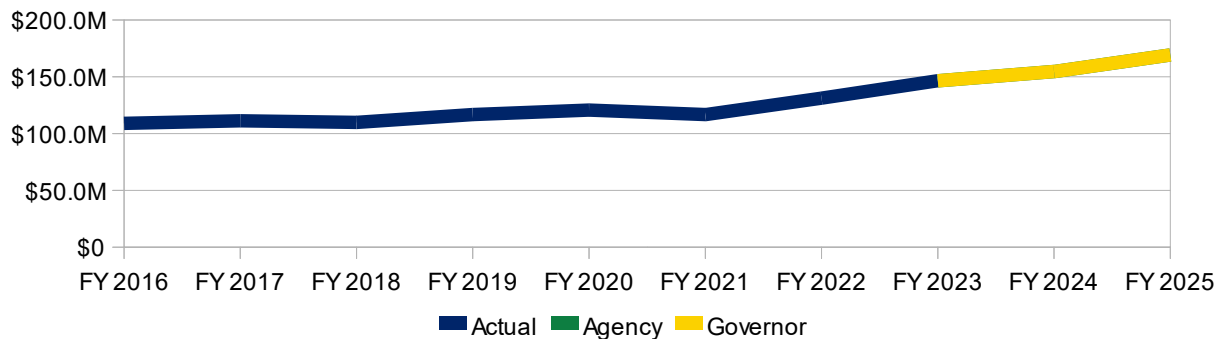
The **agency** submits a revised estimate of \$8.1 million, including \$6.6 million SGF, and 52.0 FTE positions for the Information Systems program in FY 2024. This is an all funds decrease of \$740,826, or 10.1 percent, and an SGF decrease of \$88,948, or 1.3 percent, from the FY 2024 approved amount. The increase is primarily due to the agency's supplemental request for the pay plan shortfall in FY 2024.

FY 2025

The **agency** requests \$13.2 million, including \$10.2 million SGF, and 65.0 FTE positions for the Information Systems program for FY 2025. This is an all fund increase of \$5.1 million, or 63.3 percent, including an SGF increase of \$10.2 million, or 54.7 percent, and 13.0 FTE positions above the **agency's** FY 2024 revised estimate. The increase is primarily due to the agency's enhancement requests for support staffing, non-judicial salary increases, hardware, software, and cybersecurity upgrades.

DISTRICT COURTS

FIGURE 20
DISTRICT COURTS EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • *Kansas Constitution*, Article III, § 6
• KSA 20-361, 21-6607

PROGRAM GOALS: • Provide Kansas residents with the fundamental right of access to justice.

The District Courts program has 31 judicial districts consisting of one or more counties. Each county has a district court and a resident judge. The salaries of district court judges and non-judicial personnel are paid by the State. The counties pay most all other operating expenditures, with the exceptions of funding for the statewide court accounting system and the case management system.

JUDGES OF DISTRICT COURTS

District court judges are constitutional officers with full judicial power over all cases filed with the district court. Magistrate judges have limited authority to hear traffic infractions, criminal misdemeanors, preliminary examination of felony charges, and certain civil matters. The state is responsible for all Judicial Branch district court salaries, while counties fund operating expenses for local courts. Consequently, the majority of the agency's budget is allocated for salaries and wages.

NONJUDICIAL PERSONNEL

In each county, an office of the clerk of the district court serves as a gateway to the courts. Staff in the clerk's office accepts court documents, file-stamps them, enters them into the case management system, scans them, files them, retrieves them, and safely stores them. Staff also accept and give receipts for all fines, judgments, and fees, and disburse money as directed by law and court order.

CASA AND CRB PROGRAMS

Court Appointed Special Advocate (CASA) programs use citizen volunteers to personally investigate facts, conditions, and circumstances affecting the welfare of abused and neglected children. Currently, there are 22 CASA programs serving 24 judicial districts. The agency also provides technical assistance to eight Citizen Review Board (CRB) programs, which train citizen volunteers to review cases and recommend dispositional alternatives to judges on selected cases involving children who are in out-of-home placements.

COURT IMPROVEMENTS—CHILD WELFARE

This federally funded Court Improvement for Child Welfare program assesses current foster care and adoption procedures, laws, and regulations and implements improvements. A grant from the U.S. Department of Health and Human Services funds the collection and analysis of information from representative areas of state judicial systems to formulate improved procedures, laws, and regulations in this area of concern.

CORRECTIONAL SUPERVISION

As a part of offender supervision, court services officers use validated risk assessment instruments, Level of Service Inventory-Revised (LSI-R) and the Youth Level of Service (YLS) to address offender risk and needs appropriately. Approximately 300 officers are trained in the use of one or both of these instruments.

CHILD SUPPORT ENFORCEMENT

The agency participates in a cooperative reimbursement agreement with the Department for Children and Families for expediting Title

IV-D case processing. A formal time study of allowable activities in paternity, child support, and medical support cases is conducted once each fiscal year over a single four-week period.

FIGURE 21 DISTRICT COURTS FINANCING, FY 2023 – FY 2025					
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 140,548,501	\$ 150,827,842	\$ 150,827,842	\$ 165,450,659	\$ 165,450,659
Federal Funds	601,711	1,552,012	1,552,012	1,247,066	1,247,066
All Other Funds	5,347,709	2,158,907	2,158,907	2,451,129	2,451,129
TOTAL	\$ 146,497,921	\$ 154,538,761	\$ 154,538,761	\$ 169,148,854	\$ 169,148,854
Percent Change:					
SGF	14.7 %	7.3 %	-- %	9.7 %	-- %
All Funds	11.8 %	5.5 %	-- %	9.5 %	-- %
FTE Positions	1,776.2	1,764.2	1,764.2	1,765.2	1,765.2

BUDGET ANALYSIS

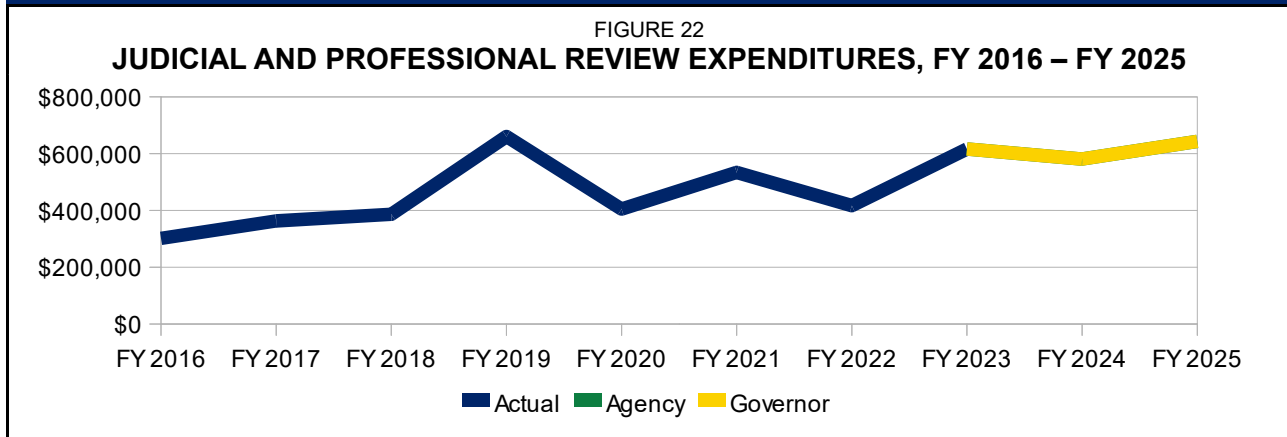
FY 2024

The **agency** submits a revised estimate of \$154.5 million, including \$150.8 million SGF, and 1,764.2 FTE positions for the District Courts program in FY 2024. This is an all funds decrease of \$2.5 million, or 1.6 percent, and an SGF decrease of \$186,967, or 0.1 percent, and 12.0 FTE positions below the FY 2024 approved amount. The decrease is primarily due to reduced salaries and wages expenditures because of the program's reduction in FTE positions. This is partially offset by the agency's supplemental request for the 2023 Legislative Pay Plan shortfall.

FY 2025

The **agency** requests \$169.1 million, including \$165.5 million SGF, and 1,765.2 FTE positions for the District Courts program for FY 2025. This is an all fund increase of \$14.6 million, or 9.7 percent, including an SGF increase of \$14.6 million, or 9.7 percent, and 1.0 FTE position above the agency's FY 2024 revised estimate. The increases are primarily due to the agency's enhancement requests for support staffing and non-judicial salary increases.

JUDICIAL AND PROFESSIONAL REVIEW



STATUTORY BASIS: • *Kansas Constitution*, Article III, § 5, 15
• KSA 20-119 through 20-138, 20-912, 20-1a03

PROGRAM GOALS: • Provide professional oversight for judges, attorneys, and court reporters in Kansas.

The Judicial and Professional Review program consists of the Commission on Judicial Qualifications, the Judicial Nominating Commission, the Board of Law Examiners, and the Board of Examiners of Court Reporters. The first two boards are funded by the SGF, while the latter two are funded from the Bar Administration Fee Fund and the Court Reporter Fund, respectively.

COMMISSION ON JUDICIAL QUALIFICATIONS

The Commission on Judicial Qualifications was created by order of the Supreme Court to assist the Supreme Court in the exercise of its responsibility under Article 3, Section 15, of the *Kansas Constitution*, which provides that "judges shall be subject to retirement for incapacity, and to discipline, suspension and removal for cause by the supreme court after appropriate hearing." The Court adopted a Code of Judicial Conduct, effective January 1, 1974, which prescribes a standard of conduct for judges. The code requires a judge not only to avoid impropriety in all of the judge's activities, but also to avoid any appearance of impropriety. It limits judges' political activities and business affairs and prohibits the practice of law by full-time judges.

JUDICIAL NOMINATING COMMISSION

The Supreme Court Nominating Commission was established pursuant to the *Kansas*

Constitution, Article 3, Section 5, and KSA 20-119 to 20-138, inclusive, as amended. This nonpartisan Commission has the responsibility of nominating and submitting to the Governor the names of three candidates who are eligible for appointment to vacancies on the Supreme Court. Each member of the Commission is entitled to receive \$15 per diem for meetings and reimbursement for travel, meals, and lodging. Additionally, each year the Clerk's Office holds an election among the attorneys in one of the Congressional Districts to elect a lawyer member to the Supreme Court Nominating Commission.

BOARD OF LAW EXAMINERS

The Board of Law Examiners is a ten-member board charged with all responsibilities relating to the admission of attorneys to practice law in Kansas. These responsibilities include conducting two bar examinations each year; certifying character and fitness of applicants to take the bar exam; printing the Kansas essay examination, certificates, rules, and bar application forms; grading the examinations; notifying applicants of examination results; swearing in successful applicants; and issuing bar certificates. The Board grades bar examinations and holds character hearings. Each member of the Board receives an annual \$5,000 fee and subsistence expenses for two annual meetings.

BOARD OF EXAMINERS OF COURT REPORTERS

The Board of Examiners of Court Reporters was established by the Supreme Court in 1941 pursuant to KSA 20-912. Rules of the Supreme Court relating to official reporters for district courts and rules adopted by the Board are set

forth in the Kansas Court Rules Annotated. The Board, subject to direction and approval of the Supreme Court, has general supervision over the granting of certificates of eligibility for appointment as official reporters of district courts.

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 27,487	\$ 41,538	\$ 41,538	\$ 39,335	\$ 39,335
Federal Funds	-	-	-	-	-
All Other Funds	588,906	539,596	539,596	603,725	603,725
TOTAL	\$ 616,393	\$ 581,134	\$ 581,134	\$ 643,060	\$ 643,060
Percent Change:					
SGF	704.4 %	51.1 %	-- %	(5.3) %	-- %
All Funds	47.9 %	(5.7) %	-- %	10.7 %	-- %
FTE Positions	3.0	3.0	3.0	3.0	3.0

BUDGET ANALYSIS

FY 2024

The **agency** submits a revised estimate of \$581,134, including \$41,538 SGF, and 3.0 FTE positions for the Judicial and Professional Review program in FY 2024. This is an all funds increase of \$9,013, or 1.6 percent, and an SGF increase of \$7,502, or 22.0 percent, above the FY 2024 approved amount. The increase is primarily due to increased expenditures for contractual services, including postage, parcel, and express service; travel expenses; and membership dues for the Center for Judicial Conduct Organizations.

FY 2025

The **agency** requests \$643,060, including \$39,335 SGF, and 3.0 FTE positions for the Judicial and Professional Review program for FY 2025. This is an all funds increase of \$61,926, or 10.7 percent, and an SGF decrease of \$2,203, or 5.3 percent, and 1.0 FTE position from the agency's FY 2024 revised estimate. The all funds increase is primarily due to increased expenditures for contractual services and the agency's enhancement request for non-judicial salary increases.

CAPITAL IMPROVEMENTS

FIGURE 24

CAPITAL IMPROVEMENTS, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Capital Projects:					
Judicial Learning Center	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Remodel COA Offices and Lounge	-	300,000	300,000	-	-
Garden Level Reconfiguration	-	-	-	300,000	300,000
TOTAL	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Financing:					
SGF	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000

FY 2024 CAPITAL IMPROVEMENTS

The **agency** requests \$350,000 SGF in capital improvement expenditures in FY 2024. Supported projects include the following:

JUDICIAL BRANCH LEARNING CENTER

The agency requests \$50,000 in expenditures for the Kansas Judicial Branch Learning Center. The Center is intended to utilize an interactive learning environment that would provide visitors information about about all three branches of government and their function within state government.

COURT OF APPEALS OFFICE SPACE AND LOUNGE REMODEL

The agency requests \$300,000 in expenditures for the second phase of this

project, which is to remodel existing space on the second floor for research attorneys and other staff. That space currently contains an attorney lounge and meeting room. The Office of Judicial Administration has been working with the Department of Administration to develop plans for concentration and confidentiality with a shared workroom that preserves the efficiency of certain work processes.

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** requests \$350,000 SGF in capital improvement expenditures for FY 2025.

JUDICIAL BRANCH LEARNING CENTER

The agency requests \$50,000 in expenditures for the Kansas Judicial Branch Learning Center. The Center is intended to utilize an interactive learning environment that would provide visitors information about about all three branches of government and their function within state government.

GARDEN LEVEL RECONFIGURATION

The agency requests \$300,000 in expenditures for the reconfiguration of the

garden level of the Kansas Judicial Center. The planned first phase will include a reconfiguring of the common area to accommodate the increased use by the Judicial Council committee members, schools, and other visitors to the Learning Center. Additionally, there will be two individual bathrooms and showers, which will serve the judicial center, the garden level common area, and the gym.

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.