

Municipal Court Administration

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2021 Strategic Plan Initiatives

ID	Goal	Initiative
4.14	Excelling in City Services	Continue to provide excellent customer service at the Municipal Court
4.15	Excelling in City Services	Leverage technology to maintain and enhance the Municipal Court Records Management System
4.16	Excelling in City Services	Develop a succession plan to ensure continued delivery of quality and timely court services

Note: The ID number above corresponds to the Initiatives described in the City Strategic Plan, pg. 1-1.

All Funds Summary

	Use of Funds	2019	2020	* 2020	2021	2021 Budget - * 2020 Amended Budget
		Actual	Original Budget	Amended Budget		
All Funds	General Fund	\$4,052,721	\$4,273,331	\$4,176,320	\$4,301,177	\$124,857
	Grants Fund Appropriation**	52,875	0	0	0	0
	Total	\$4,105,596	\$4,273,331	\$4,176,320	\$4,301,177	\$124,857
	Positions					
	General Fund	39.30	40.80	40.80	40.80	0.00
	Total¹	39.30	40.80	40.80	40.80	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** The Grants Fund Appropriation includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

¹ Includes part-time judges that total 3.30 in full time equivalency for budgeting purposes

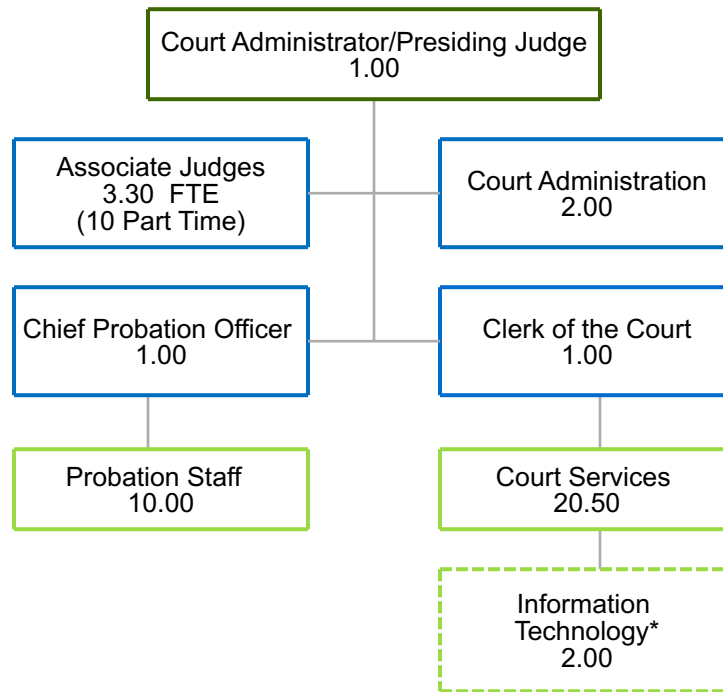
Significant Changes vs. 2020

- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$125,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021

Municipal Court Administration - Overview

The Municipal Court's mission is to enhance the quality of life of the citizens of Colorado Springs by promoting public safety, traffic safety, and respect for the administration of justice by applying sanctions for violations of municipal ordinances. The Municipal Court is a limited jurisdiction court of record that hears and resolves misdemeanor, traffic, and parking violations for adult and juvenile offenders. Services provided include intake processes, revenue collection as a byproduct of the court sanctioning process, courtroom and clerical support for improved case management, and probation services.

Municipal Court Administration - Organizational Chart



* The 2.00 Information Technology positions dual report to the Information Technology department and the Municipal Court, but are funded by the Municipal Court and are reflected in the Position Totals of the funding tables in the narrative.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 General Fund Budget.

Municipal Court Administration - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Salary/Benefits/Pensions	\$2,868,951	\$3,137,838	\$3,414,160	\$3,414,160	\$3,539,017	\$124,857
	Operating	830,692	914,883	859,171	762,160	762,160	0
Total	\$3,699,643	\$4,052,721	\$4,273,331	\$4,176,320	\$4,301,177	\$124,857	
Revenue **	\$5,122,044	\$7,233,749	\$11,337,189	\$11,337,189	\$11,487,189	\$150,000	
Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget		
Administrative Technician	1.00	1.00	1.00	1.00	0.00		
Chief Probation Officer	1.00	1.00	1.00	1.00	0.00		
Clerk of Court	1.00	1.00	1.00	1.00	0.00		
Court Administrator	1.00	1.00	1.00	1.00	0.00		
Courtroom Assistant	8.00	8.00	8.00	8.00	0.00		
Municipal Court Clerk I/II	9.00	10.50	10.50	10.50	0.00		
Municipal Court Supervisor	0.00	0.00	3.00	3.00	0.00		
Office Specialist	0.50	0.50	0.50	0.50	0.00		
Pre-Sentence Investigator	0.50	0.50	0.50	0.50	0.00		
Probation Technician	4.00	4.00	4.00	4.00	0.00		
Program Coordinator	1.00	1.00	1.00	1.00	0.00		
Senior Applications Programmer Analyst	2.00	2.00	2.00	2.00	0.00		
Senior Courtroom Assistant	1.00	1.00	0.00	0.00	0.00		
Senior Municipal Court Clerk	1.00	1.00	0.00	0.00	0.00		
Senior Probation Officer/ Probation Officer	4.00	4.00	3.00	3.00	0.00		
Staff Assistant	1.00	1.00	1.00	1.00	0.00		
Total FTE	36.00	37.50	37.50	37.50	0.00		
Associate Judge	3.30	3.30	3.30	3.30	0.00		
Total Positions	39.30	40.80	40.80	40.80	0.00		

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** Revenue associated with traffic violations are collected and booked to Municipal Court; however, a number of other departments are involved in the administration and enforcement including the Police Department and Information Technology Department.

Municipal Court Administration - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	(\$97,011)
	Total During 2020	(\$97,011)
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$89,011
	Increase to fund pay progression	27,746
	Increase to fund medical and dental cost adjustments	34,875
	Increase to fund employee parking	360
	Decrease due to hiring delay in 2021	(27,135)
	Total Salaries/Benefits/Pensions	\$124,857
	Operating	
	None	\$0
	Total Operating	\$0
Total For 2021	\$124,857	

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
	Total For 2021	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Municipal Court Administration

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,641,018	1,882,583	2,082,360	2,082,360	2,139,406	57,046
51210 - OVERTIME	378	5,805	200	200	200	0
51220 - SEASONAL TEMPORARY	179,004	77,542	63,000	63,000	63,000	0
51222 - JUDICIAL COMPENSATION	432,167	450,567	451,160	451,160	451,163	3
51230 - SHIFT DIFFERENTIAL	122	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	7,466	0	0	0	0	0
51260 - VACATION BUY PAY OUT	9,949	9,867	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(18,587)	(17,910)	0	0	0	0
51610 - PERA	300,542	321,594	363,665	363,665	381,181	17,516
51615 - WORKERS COMPENSATION	6,642	7,026	7,558	7,558	7,787	229
51620 - EQUITABLE LIFE INSURANCE	4,646	5,270	7,368	7,368	7,723	355
51640 - DENTAL INSURANCE	12,895	15,047	16,873	16,873	17,428	555
51670 - PARKING FOR EMPLOYEES	6,146	6,232	5,740	5,740	6,100	360
51690 - MEDICARE	31,950	34,191	37,810	37,810	38,872	1,062
51695 - CITY EPO MEDICAL PLAN	19,183	10,860	11,637	11,637	12,132	495
51696 - ADVANTAGE HD MED PLAN	218,981	309,936	345,289	345,289	391,775	46,486
51697 - HRA BENEFIT TO ADV MED PLAN	16,449	19,228	21,500	21,500	22,250	750
Salaries/Benefits/Pensions Total	2,868,951	3,137,838	3,414,160	3,414,160	3,539,017	124,857
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	(97,011)	0	97,011
52110 - OFFICE SUPPLIES	8,434	13,887	13,751	13,751	10,751	(3,000)
52111 - PAPER SUPPLIES	2,631	8,914	6,000	6,000	5,000	(1,000)
52120 - COMPUTER SOFTWARE	628	358	0	0	0	0
52135 - POSTAGE	19,071	18,042	20,661	20,661	19,661	(1,000)
52265 - MAINT BUILDINGS AND STRUCTURE	37,172	41,291	33,046	33,046	33,046	0
52410 - BUILDING SECURITY SERVICES	121,821	130,845	0	0	0	0
52419 - CRIMINAL JUSTICE INFO SYSTEM	49,393	0	0	0	0	0
52428 - HOSTED IT SERVICES	0	5,513	0	0	0	0
52440 - HUMAN SERVICES	423	0	1,713	1,713	0	(1,713)
52445 - JANITORIAL SERVICES	39,811	40,041	39,400	39,400	39,400	0
52565 - PEST CONTROL	638	638	696	696	696	0
52571 - SNOW REMOVAL	4,571	14,951	5,300	5,300	5,300	0
52573 - CREDIT CARD FEES	41,882	25,962	18,073	18,073	15,073	(3,000)
52574 - LEGAL SERVICES	327,640	439,430	485,725	485,725	460,725	(25,000)
52575 - SERVICES	76,705	56,276	105,811	105,811	60,811	(45,000)
52578 - INTERPRETING SERVICES	36,374	42,587	41,439	41,439	36,439	(5,000)
52590 - TEMPORARY EMPLOYMENT	2,138	2,171	3,500	3,500	2,000	(1,500)
52605 - CAR MILEAGE	1,181	1,153	1,724	1,724	1,224	(500)
52615 - DUES AND MEMBERSHIP	810	1,395	1,500	1,500	1,000	(500)
52630 - TRAINING	6,101	7,019	9,149	9,149	4,149	(5,000)
52655 - TRAVEL OUT OF TOWN	1,633	991	1,849	1,849	1,349	(500)
52775 - MINOR EQUIPMENT	9,624	22,784	20,514	20,514	17,514	(3,000)
52776 - PRINTER CONSOLIDATION COST	18,085	24,192	27,627	27,627	27,627	0
52873 - PRINTING OUTSOURCE	9,284	0	4,800	4,800	3,800	(1,000)
52874 - OFFICE SERVICES PRINTING	4,414	8,803	6,823	6,823	6,525	(298)
65165 - JURY FEES AND EXPENSES	10,228	7,640	10,070	10,070	10,070	0
Operating Total	830,692	914,883	859,171	762,160	762,160	0
Grand Total	3,699,643	4,052,721	4,273,331	4,176,320	4,301,177	124,857

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Municipal Court Administration

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Revenue						
40113 - MISCELLANEOUS	39	0	0	0	0	0
40131 - VOLUNTEER MEDICAL COVERAGE	1,585	1,520	1,000	1,000	1,000	0
44021 - OVER PAYMENTS	(2,128)	2,438	0	0	0	0
44025 - CASH OVER SHORT	28,875	(28)	0	0	0	0
45652 - BONDSMEN JUDGEMENTS	13,450	9,850	11,000	11,000	11,000	0
45654 - COURT COSTS	330,696	417,372	300,000	300,000	375,000	75,000
45656 - MISC MUNICIPAL COURT	4,332	125	0	0	0	0
45657 - OJW CITY	32,822	47,840	34,812	34,812	34,812	0
45658 - TRANSCRIPT FEE	2,590	2,526	2,000	2,000	2,000	0
45659 - WARRANT COSTS	96,026	130,988	95,000	95,000	95,000	0
45660 - PAYMENT PLAN FEE	570	325	10,000	10,000	10,000	0
45661 - NSF FEE	375	340	400	400	400	0
45662 - BOOT FEE	2,075	2,705	3,992	3,992	3,992	0
45663 - APPEAL FEE	350	210	0	0	0	0
45665 - COPY FEES	120	173	175	175	175	0
45666 - PROBATION FEE	4,146	7,075	2,000	2,000	2,000	0
45667 - SEALING OF RECORDS	130	5,980	0	0	0	0
45768 - UNCLAIMED PROPERTY DISPOSITION	0	285	0	0	0	0
45905 - RENTAL INCOME	10,648	10,350	3,600	3,600	3,600	0
45951 - GENERAL VIOLATIONS	54,455	52,369	68,000	68,000	68,000	0
45952 - PARKING METERS	473,817	682,273	525,000	525,000	525,000	0
45953 - VIOLATION SURCHARGE	388,515	718,643	501,505	501,505	501,505	0
45954 - TRAFFIC VIOLATIONS	3,572,031	4,991,177	9,673,705	9,673,705	9,673,705	0
45955 - VIOLATION SURCHARGE-IT	117,334	181,804	105,000	105,000	180,000	75,000
45958 - COMBINED VIOLATIONS	1,258	590	0	0	0	0
45959 - REVENUE CLEARING ACCOUNT	(12,067)	(33,181)	0	0	0	0
Total Revenue	5,122,044	7,233,749	11,337,189	11,337,189	11,487,189	150,000

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic