

Municipal Court Administration

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All Funds Summary

All Funds	Use of Funds	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	General Fund	\$4,066,098	\$4,301,177	\$4,411,756	\$5,030,672	\$618,916
Total	\$4,066,098	\$4,301,177	\$4,411,756	\$5,030,672	\$618,916	
Positions						
General Fund	40.80	40.80	40.80	40.80	0.00	
Total¹	40.80	40.80	40.80	40.80	0.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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

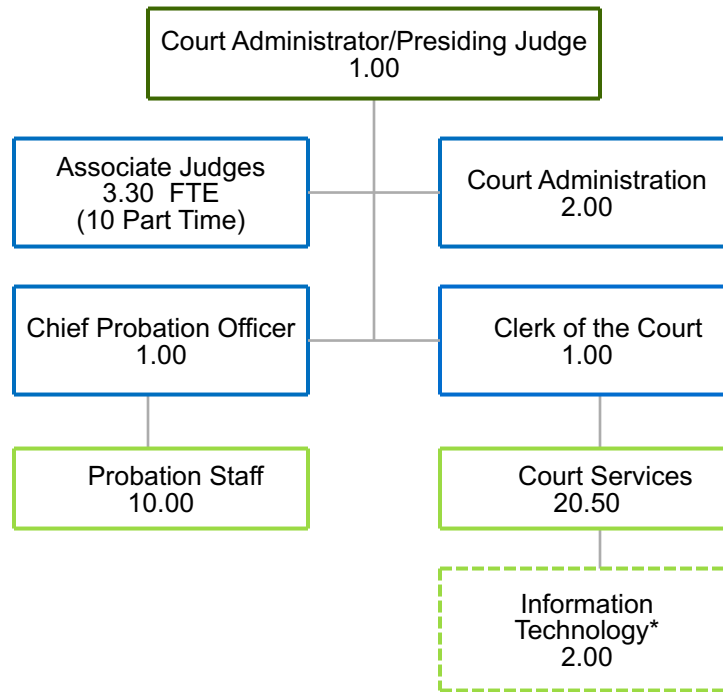
Significant Changes vs. 2021

- Increase of approximately \$454,000 in the General Fund mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, medical cost adjustments, and removal of the hiring delay in 2021
- Increase of \$145,000 to fund various mandated costs, including an hourly rate increase for court interpreters, increased caseload for court appointed attorneys, a court appointed attorney assessment, and competency evaluations for defendants
- Increase of \$20,000 to fund the facility maintenance budget

Municipal Court Administration - Overview


The Municipal Court's mission is to enhance the quality of life of the residents 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.

Strategic Plan Update

<p style="text-align: center;">Goal</p>	<div style="text-align: center;">  <p>Excelling in City Services</p> </div>
<p style="text-align: center;">Initiatives</p>	<ul style="list-style-type: none"> • Continue to provide excellent customer service at the Municipal Court. (4.14) • Leverage technology to maintain and enhance the Municipal Court Records Management System. (4.15) • Develop a succession plan to ensure continued delivery of quality and timely court services. (4.16)
<p style="text-align: center;">Performance Measures</p>	<ul style="list-style-type: none"> • Maintain a 90% satisfaction rate on comment cards. (4.14.1) • Enhance the Justice Information System (JIS) so that it is on supported development language, database and operating system versions by the end of 2020. (4.15.1) • Update or develop documentation of the 200+ identified processes and procedures by 2024. (4.16.1)
<p style="text-align: center;">Notable Achievements</p>	<ul style="list-style-type: none"> • Through July 31, 2021, the Court has maintained over 90% customer satisfaction rate. (4.14.1) • By the end of Q2 2021, the Court hired 2 full-time programmers for JIS. With contractor help, JIS will be a supported platform and environment for the development, database and operating system. (4.15.1) • As of April 2021, 104 of the 326 identified procedures and processes have been completed. (4.16.1)

Note: The information contained in this Strategic Plan update demonstrates progress on a sampling of department Initiatives and Performance Measures. For a full listing of each department's Initiatives and Performance Measures (reference the ID numbers within the parenthesis), see the City's Strategic Plan beginning on Page 19.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 General Fund Budget.

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

	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions		\$3,137,838	\$3,386,236	\$3,539,017	\$3,552,585	\$4,006,501
Operating		914,883	679,862	762,160	859,171	1,024,171	165,000
Total		\$4,052,721	\$4,066,098	\$4,301,177	\$4,411,756	\$5,030,672	\$618,916
Revenue **							
		\$7,233,749	\$5,744,192	\$11,487,189	\$11,487,189	\$11,518,461	\$31,272
General Fund	Position Title		2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 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		10.50	10.50	10.50	10.50	0.00
	Municipal Court Supervisor		3.00	3.00	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 Probation Officer/ Probation Officer		3.00	3.00	3.00	3.00	0.00
	Staff Assistant		1.00	1.00	1.00	1.00	0.00
	Total FTE		37.50	37.50	37.50	37.50	0.00
	Associate Judge		3.30	3.30	3.30	3.30	0.00
	Total Positions		40.80	40.80	40.80	40.80	0.00

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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. 2020 traffic violation revenue was greatly reduced due to the economic shutdown, resident self-quarantine, and the Municipal Court building closure for several months during 2020.

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

Funding Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Reinstatement of operating budget that was reduced during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	\$97,011
	Removal of 50% of the hiring delay that reduced the salary budget during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	13,568
	Total During 2021	\$110,579
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$254,945
	Increase to fund market movement, pay for performance, and pay progression	151,174
	Increase to fund medical cost adjustments	33,990
	Increase to fund employee parking	240
	Increase to fund the removal of the remaining 50% prior year hiring delay	13,567
	Total Salaries/Benefits/Pensions	\$453,916
	Operating	
	Increase to fund an hourly rate increase for court interpreters, increased caseload for court appointed attorneys, an assessment of court appointed attorneys, and defendant competency evaluations	\$145,000
Increase to fund the facilities maintenance budget	20,000	
Total Operating	\$165,000	
Total For 2022	\$618,916	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	0.00
	Total During 2021	0.00
	For 2022	2022 Budget - * 2021 Amended Budget
	None	0.00
	Total For 2022	0.00

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,882,583	2,107,306	2,139,406	2,152,974	2,486,555	333,581
51210 - OVERTIME	5,805	333	200	200	200	0
51220 - SEASONAL TEMPORARY	77,542	56,698	63,000	63,000	63,000	0
51222 - JUDICIAL COMPENSATION	450,567	447,036	451,163	451,163	464,850	13,687
51260 - VACATION BUY PAY OUT	9,867	11,941	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(17,910)	(19,470)	0	0	0	0
51610 - PERA	321,594	354,297	381,181	381,181	432,563	51,382
51615 - WORKERS COMPENSATION	7,026	7,658	7,787	7,787	8,681	894
51620 - EQUITABLE LIFE INSURANCE	5,270	5,737	7,723	7,723	8,568	845
51640 - DENTAL INSURANCE	15,047	15,324	17,428	17,428	17,880	452
51670 - PARKING FOR EMPLOYEES	6,232	6,892	6,100	6,100	6,340	240
51690 - MEDICARE	34,191	36,901	38,872	38,872	43,316	4,444
51695 - CITY EPO MEDICAL PLAN	10,860	10,545	12,132	12,132	0	(12,132)
51696 - ADVANTAGE HD MED PLAN	309,936	324,980	391,775	391,775	450,798	59,023
51697 - HRA BENEFIT TO ADV MED PLAN	19,228	20,058	22,250	22,250	23,750	1,500
Salaries/Benefits/Pensions Total	3,137,838	3,386,236	3,539,017	3,552,585	4,006,501	453,916
Operating						
52110 - OFFICE SUPPLIES	13,887	10,536	10,751	13,751	13,751	0
52111 - PAPER SUPPLIES	8,914	3,408	5,000	6,000	6,000	0
52120 - COMPUTER SOFTWARE	358	0	0	0	0	0
52135 - POSTAGE	18,042	13,025	19,661	20,661	20,661	0
52265 - MAINT BUILDINGS AND STRUCTURE	41,291	51,729	33,046	33,046	53,046	20,000
52410 - BUILDING SECURITY SERVICES	130,845	920	0	0	0	0
52428 - HOSTED IT SERVICES	5,513	5,899	0	0	0	0
52440 - HUMAN SERVICES	0	0	0	1,713	11,713	10,000
52445 - JANITORIAL SERVICES	40,041	48,788	39,400	39,400	39,400	0
52565 - PEST CONTROL	638	580	696	696	696	0
52571 - SNOW REMOVAL	14,951	7,123	5,300	5,300	5,300	0
52573 - CREDIT CARD FEES	25,962	14,858	15,073	18,073	18,073	0
52574 - LEGAL SERVICES	439,430	397,525	460,725	485,725	610,725	125,000
52575 - SERVICES	56,276	48,028	60,811	105,811	105,811	0
52578 - INTERPRETING SERVICES	42,587	26,312	36,439	41,439	51,439	10,000
52588 - Hearing Officer Services	0	552	0	0	0	0
52590 - TEMPORARY EMPLOYMENT	2,171	631	2,000	3,500	3,500	0
52605 - CAR MILEAGE	1,153	93	1,224	1,724	1,724	0
52615 - DUES AND MEMBERSHIP	1,395	2,259	1,000	1,500	1,500	0
52630 - TRAINING	7,019	1,665	4,149	9,149	9,149	0
52655 - TRAVEL OUT OF TOWN	991	340	1,349	1,849	1,849	0
52775 - MINOR EQUIPMENT	22,784	22,938	17,514	20,514	20,514	0
52776 - PRINTER CONSOLIDATION COST	24,192	26,815	27,627	27,627	27,627	0
52873 - PRINTING OUTSOURCE	0	4,191	3,800	4,800	4,800	0
52874 - OFFICE SERVICES PRINTING	8,803	3,431	6,525	6,823	6,823	0
52999 - COVID19 OPER REIMB	0	(15,903)	0	0	0	0
65165 - JURY FEES AND EXPENSES	7,640	4,119	10,070	10,070	10,070	0
Operating Total	914,883	679,862	762,160	859,171	1,024,171	165,000
Grand Total	4,052,721	4,066,098	4,301,177	4,411,756	5,030,672	618,916

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Municipal Court Administration

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Revenue						
40131 - VOLUNTEER MEDICAL COVERAGE	1,520	830	1,000	1,000	1,000	0
40153 - CT ST COLLECT WARRANTS	0	15	0	0	0	0
44021 - OVER PAYMENTS	2,438	1,768	0	0	0	0
44025 - CASH OVER SHORT	(28)	(4,055)	0	0	0	0
45652 - BONDSMEN JUDGEMENTS	9,850	10,175	11,000	11,000	11,000	0
45654 - COURT COSTS	417,372	299,280	375,000	375,000	375,000	0
45656 - MISC MUNICIPAL COURT	125	161	0	0	0	0
45657 - OJW CITY	47,840	35,287	34,812	34,812	34,812	0
45658 - TRANSCRIPT FEE	2,526	705	2,000	2,000	2,000	0
45659 - WARRANT COSTS	130,988	96,211	95,000	95,000	95,000	0
45660 - PAYMENT PLAN FEE	325	225	10,000	10,000	10,000	0
45661 - NSF FEE	340	340	400	400	400	0
45662 - BOOT FEE	2,705	200	3,992	3,992	3,992	0
45663 - APPEAL FEE	210	(210)	0	0	0	0
45664 - SERVICE FEE	0	1,300	0	0	0	0
45665 - COPY FEES	173	100	175	175	175	0
45666 - PROBATION FEE	7,075	4,479	2,000	2,000	2,000	0
45667 - SEALING OF RECORDS	5,980	6,890	0	0	0	0
45768 - UNCLAIMED PROPERTY DISPOSITION	285	113	0	0	0	0
45905 - RENTAL INCOME	10,350	(750)	3,600	3,600	3,600	0
45951 - GENERAL VIOLATIONS	52,369	60,675	68,000	68,000	68,000	0
45952 - PARKING METERS	682,273	1,118,216	525,000	525,000	525,000	0
45953 - VIOLATION SURCHARGE	718,643	466,889	501,505	501,505	532,777	31,272
45954 - TRAFFIC VIOLATIONS	4,991,177	3,506,036	9,673,705	9,673,705	9,673,705	0
45955 - VIOLATION SURCHARGE-IT	181,804	118,908	180,000	180,000	180,000	0
45958 - COMBINED VIOLATIONS	590	705	0	0	0	0
45959 - REVENUE CLEARING ACCOUNT	(33,181)	19,699	0	0	0	0
Total Revenue	7,233,749	5,744,192	11,487,189	11,487,189	11,518,461	31,272

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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