

# Municipal Court

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## 2019 Initiatives

ID	Goal	Initiative
1B-08	Promoting Job Creation	Enhance traffic safety and modify the behavior of traffic violators by continuing to monitor the consequences of violations of traffic laws
4A-16	Excelling in City Services	Continue to provide excellent customer service at the Municipal Court

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

## All Funds Summary

All Funds	Use of Funds	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	General Fund	\$3,540,782	\$3,735,618	\$3,735,618	\$4,053,101	\$317,483
<b>Total</b>	<b>\$3,540,782</b>	<b>\$3,735,618</b>	<b>\$3,735,618</b>	<b>\$4,053,101</b>	<b>\$317,483</b>	
Positions						
General Fund	37.80	37.80	37.80	37.80	0.00	
<b>Total<sup>1</sup></b>	<b>37.80</b>	<b>37.80</b>	<b>37.80</b>	<b>37.80</b>	<b>0.00</b>	

\* 2018 Amended Budget as of 9/6/2018

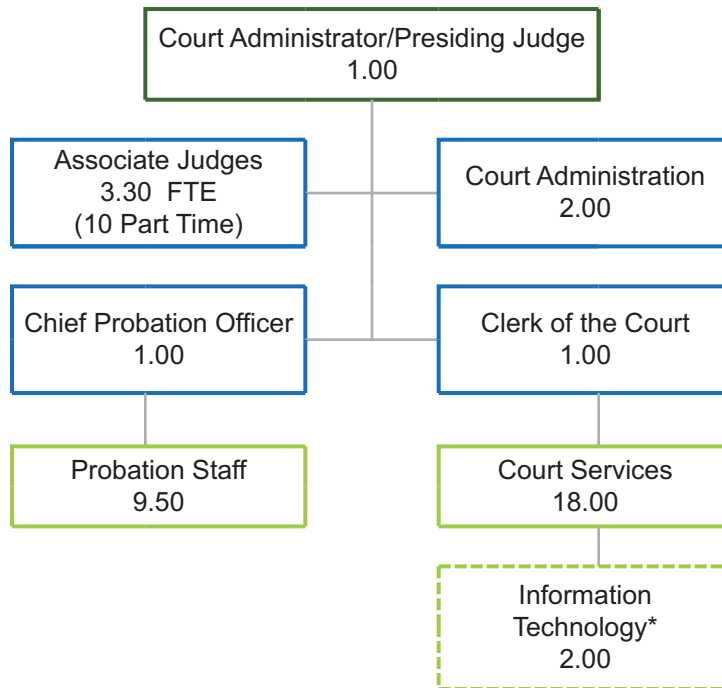
<sup>1</sup> Includes part-time judges that total 3.30 in full time equivalency for budgeting purposes

## Significant Changes vs. 2018

- Increase of approximately \$262,000 to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments
- Increase of approximately \$56,000 to fund an hourly rate increase for Court Appointed Attorneys

# Municipal Court

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.



\*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 2018, and changes occurring as part of the 2019 General Fund Budget.

General Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Salary/Benefits/Pensions	\$2,467,166	\$2,686,249	\$2,918,208	\$2,918,208	\$3,185,426	\$267,218
	Operating	1,020,840	854,533	817,410	817,410	867,675	50,265
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$3,488,006</b>	<b>\$3,540,782</b>	<b>\$3,735,618</b>	<b>\$3,735,618</b>	<b>\$4,053,101</b>	<b>\$317,483</b>
	<b>Revenue **</b>	<b>\$4,957,713</b>	<b>\$3,574,203</b>	<b>\$5,754,301</b>	<b>\$5,754,301</b>	<b>\$5,612,189</b>	<b>(\$142,112)</b>
	Position Title	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	Applications Programmer Analyst II	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	7.00	7.00	7.00	7.00	0.00	
	Municipal Court Clerk I/II	9.00	9.00	9.00	9.00	0.00	
	Office Specialist	0.50	0.50	0.50	0.50	0.00	
	Program Coordinator	1.00	1.00	1.00	1.00	0.00	
	Senior Applications Programmer Analyst	1.00	1.00	1.00	1.00	0.00	
	Senior Courtroom Assistant	1.00	1.00	1.00	1.00	0.00	
	Senior Municipal Court Clerk	1.00	1.00	1.00	1.00	0.00	
	Senior Probation Officer/ Probation Officer	3.00	3.00	4.00	3.00	(1.00)	
Senior Probation Tech/Probation Tech	5.00	5.00	4.00	5.00	1.00		
Staff Assistant	1.00	1.00	1.00	1.00	0.00		
<b>Total FTE</b>	<b>34.50</b>	<b>34.50</b>	<b>34.50</b>	<b>34.50</b>	<b>0.00</b>		
Associate Judge	3.30	3.30	3.30	3.30	0.00		
<b>Total Positions</b>	<b>37.80</b>	<b>37.80</b>	<b>37.80</b>	<b>37.80</b>	<b>0.00</b>		

\* 2018 Amended Budget as of 9/6/2018

\*\* 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.

<b>Funding Changes</b>	<b>During 2018</b>	<b>* 2018 Amended - 2018 Original Budget</b>
	None	\$0
	<b>Total During 2018</b>	<b>\$0</b>
	<b>For 2019</b>	<b>2019 Budget - * 2018 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$131,244
	Increase to fund pay for performance and market movement	75,954
	Increase to fund medical and dental cost adjustments	52,127
	Increase to fund Referee wage increase in Seasonal Temporary	2,433
	Redistribution of Operating to Salaries/Benefits to fund Parking	5,460
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$267,218</b>
	<b>Operating</b>	
	Increase to fund hourly rate increase for Court Appointed Attorneys	\$55,725
	Redistribution of Operating to Salaries/Benefits to fund Parking	(5,460)
	<b>Total Operating</b>	<b>\$50,265</b>
	<b>Capital Outlay</b>	
	None	\$0
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2019</b>	<b>\$317,483</b>	

<b>Position Changes</b>	<b>During 2018</b>	<b>* 2018 Amended - 2018 Original Budget</b>
	None	0.00
	<b>Total During 2018</b>	<b>0.00</b>
	<b>For 2019</b>	<b>2019 Budget - * 2018 Amended Budget</b>
	None	0.00
	<b>Total For 2019</b>	<b>0.00</b>

\* 2018 Amended Budget as of 9/6/2018

# City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Municipal Court

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	1,447,950	1,540,157	1,849,588	1,849,588	1,952,542	102,954
51210 - OVERTIME	2,450	1,425	200	200	200	0
51220 - SEASONAL TEMPORARY	97,258	168,858	60,567	60,567	63,000	2,433
51222 - JUDICIAL COMPENSATION	412,712	415,575	415,371	415,371	433,487	18,116
51245 - RETIREMENT TERM VACATION	6,055	6,121	0	0	0	0
51260 - VACATION BUY PAY OUT	4,292	7,853	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(12,196)	(14,578)	0	0	0	0
51610 - PERA	261,157	283,384	261,691	261,691	335,516	73,825
51615 - WORKERS COMPENSATION	4,625	4,698	5,339	5,339	6,009	670
51620 - EQUITABLE LIFE INSURANCE	4,072	4,241	6,313	6,313	6,697	384
51640 - DENTAL INSURANCE	10,299	10,627	13,330	13,330	15,563	2,233
51670 - PARKING FOR EMPLOYEES	220	280	40	40	5,500	5,460
51690 - MEDICARE	27,763	30,128	27,697	27,697	29,226	1,529
51695 - CITY EPO MEDICAL PLAN	36,917	27,573	30,078	30,078	23,244	(6,834)
51696 - ADVANTAGE HD MED PLAN	151,785	186,198	231,244	231,244	295,692	64,448
51697 - HRA BENEFIT TO ADV MED PLAN	11,807	13,709	16,750	16,750	18,750	2,000
<b>Salaries/Benefits/Pensions Total</b>	<b>2,467,166</b>	<b>2,686,249</b>	<b>2,918,208</b>	<b>2,918,208</b>	<b>3,185,426</b>	<b>267,218</b>
<b>Operating</b>						
52105 - MISCELLANEOUS OPERATING	60	0	0	0	0	0
52110 - OFFICE SUPPLIES	17,491	13,726	13,351	13,351	13,751	400
52111 - PAPER SUPPLIES	2,434	1,244	6,000	6,000	6,000	0
52120 - COMPUTER SOFTWARE	0	2,031	0	0	0	0
52135 - POSTAGE	20,031	19,522	20,661	20,661	20,661	0
52265 - MAINT BUILDINGS AND STRUCTURE	33,039	47,633	27,246	27,246	33,046	5,800
52410 - BUILDING SECURITY SERVICES	108,336	118,799	108,504	108,504	108,504	0
52419 - CRIMINAL JUSTICE INFO SYSTEM	58,820	44,857	0	0	0	0
52440 - HUMAN SERVICES	6,004	2,471	1,713	1,713	1,713	0
52445 - JANITORIAL SERVICES	38,991	39,398	38,000	38,000	39,400	1,400
52565 - PEST CONTROL	696	522	696	696	696	0
52571 - SNOW REMOVAL	2,154	5,336	3,700	3,700	5,300	1,600
52573 - CREDIT CARD FEES	44,658	29,612	35,935	35,935	18,073	(17,862)
52574 - LEGAL SERVICES	336,587	336,182	340,000	340,000	395,725	55,725
52575 - SERVICES	74,978	81,324	111,271	111,271	105,811	(5,460)
52578 - INTERPRETING SERVICES	25,010	31,471	30,339	30,339	31,439	1,100
52590 - TEMPORARY EMPLOYMENT	16,574	13,885	0	0	3,500	3,500
52605 - CAR MILEAGE	1,256	1,706	624	624	1,724	1,100
52615 - DUES AND MEMBERSHIP	3,395	1,275	1,500	1,500	1,500	0
52625 - MEETING EXPENSES IN TOWN	0	(910)	0	0	0	0
52630 - TRAINING	884	9,118	7,949	7,949	9,149	1,200
52655 - TRAVEL OUT OF TOWN	2,033	1,697	1,849	1,849	1,849	0
52735 - TELEPHONE LONG DIST CALLS	0	0	549	549	0	(549)
52738 - CELL PHONE BASE CHARGES	640	0	289	289	0	(289)
52746 - UTILITIES ELECTRIC	123,746	0	0	0	0	0
52747 - UTILITIES GAS	15,643	0	0	0	0	0
52748 - UTILITIES SEWER	1,544	0	0	0	0	0
52749 - UTILITIES WATER	4,058	0	0	0	0	0
52775 - MINOR EQUIPMENT	51,417	17,931	20,514	20,514	20,514	0

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Municipal Court

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
52776 - PRINTER CONSOLIDATION COST	18,334	17,952	27,627	27,627	27,627	0
52873 - PRINTING OUTSOURCE	0	3,982	8,000	8,000	4,800	(3,200)
52874 - OFFICE SERVICES PRINTING	3,677	3,678	2,823	2,823	6,823	4,000
65165 - JURY FEES AND EXPENSES	6,409	10,091	8,270	8,270	10,070	1,800
52875 - CITY RECORDS MANAGEMENT	1,941	0	0	0	0	0
<b>Operating Total</b>	<b>1,020,840</b>	<b>854,533</b>	<b>817,410</b>	<b>817,410</b>	<b>867,675</b>	<b>50,265</b>
<b>Grand Total</b>	<b>3,488,006</b>	<b>3,540,782</b>	<b>3,735,618</b>	<b>3,735,618</b>	<b>4,053,101</b>	<b>317,483</b>
<b>Revenue</b>						
40113 - MISCELLANEOUS	0	1,402	0	0	0	0
40131 - VOLUNTEER MEDICAL COVERAGE	1,440	1,570	443	443	1,000	557
40153 - CT ST COLLECT WARRANTS	0	0	120	120	0	(120)
44021 - OVER PAYMENTS	651	1,192	0	0	0	0
44025 - CASH OVER SHORT	92	(646)	0	0	0	0
44055 - REIMBURSEMENT ACCT	100	0	0	0	0	0
45652 - BONDSMEN JUDGEMENTS	11,728	10,995	0	0	11,000	11,000
45654 - COURT COSTS	323,205	237,321	300,000	300,000	300,000	0
45656 - MISC MUNICIPAL COURT	136	710	0	0	0	0
45657 - OJW CITY	48,011	27,918	34,812	34,812	34,812	0
45658 - TRANSCRIPT FEE	2,295	2,323	1,162	1,162	2,000	838
45659 - WARRANT COSTS	148,380	89,364	126,183	126,183	95,000	(31,183)
45660 - PAYMENT PLAN FEE	17,200	5,110	28,222	28,222	10,000	(18,222)
45661 - NSF FEE	435	300	1,087	1,087	400	(687)
45662 - BOOT FEE	3,625	2,125	3,992	3,992	3,992	0
45663 - APPEAL FEE	150	250	0	0	0	0
45665 - COPY FEES	196	226	175	175	175	0
45666 - PROBATION FEE	0	1,495	5,000	5,000	2,000	(3,000)
45905 - RENTAL INCOME	3,600	3,600	3,600	3,600	3,600	0
45951 - GENERAL VIOLATIONS	67,484	59,689	68,000	68,000	68,000	0
45952 - PARKING METERS	563,858	503,018	525,000	525,000	525,000	0
45953 - VIOLATION SURCHARGE	365,072	243,467	501,505	501,505	501,505	0
45954 - TRAFFIC VIOLATIONS	3,293,374	2,301,635	4,050,000	4,050,000	3,948,705	(101,295)
45955 - VIOLATION SURCHARGE-IT	103,300	81,172	105,000	105,000	105,000	0
45958 - COMBINED VIOLATIONS	995	955	0	0	0	0
45959 - REVENUE CLEARING ACCOUNT	2,386	(988)	0	0	0	0
<b>Total Revenue</b>	<b>4,957,713</b>	<b>3,574,203</b>	<b>5,754,301</b>	<b>5,754,301</b>	<b>5,612,189</b>	<b>(142,112)</b>

\* 2018 Amended Budget as of 9/6/2018