

# Municipal Court

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## 2017 Initiatives

ID	Goal	Initiative
1B-02	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-22	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

	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
						Use of Funds
<i>All Funds</i>	General Fund	\$3,595,074	\$3,869,163	\$3,869,163	\$3,677,629	(\$191,534)
	General Fund - CIP	0	1,200,000	1,200,000	0	(1,200,000)
	<b>Total</b>	<b>\$3,595,074</b>	<b>\$5,069,163</b>	<b>\$5,069,163</b>	<b>\$3,677,629</b>	<b>(\$1,391,534)</b>
	<b>Positions</b>					
	General Fund	34.60	37.80	37.80	37.80	0.00
<b>Total**</b>	<b>34.60</b>	<b>37.80</b>	<b>37.80</b>	<b>37.80</b>	<b>0.00</b>	

\* 2016 Amended Budget as of 8/4/2016

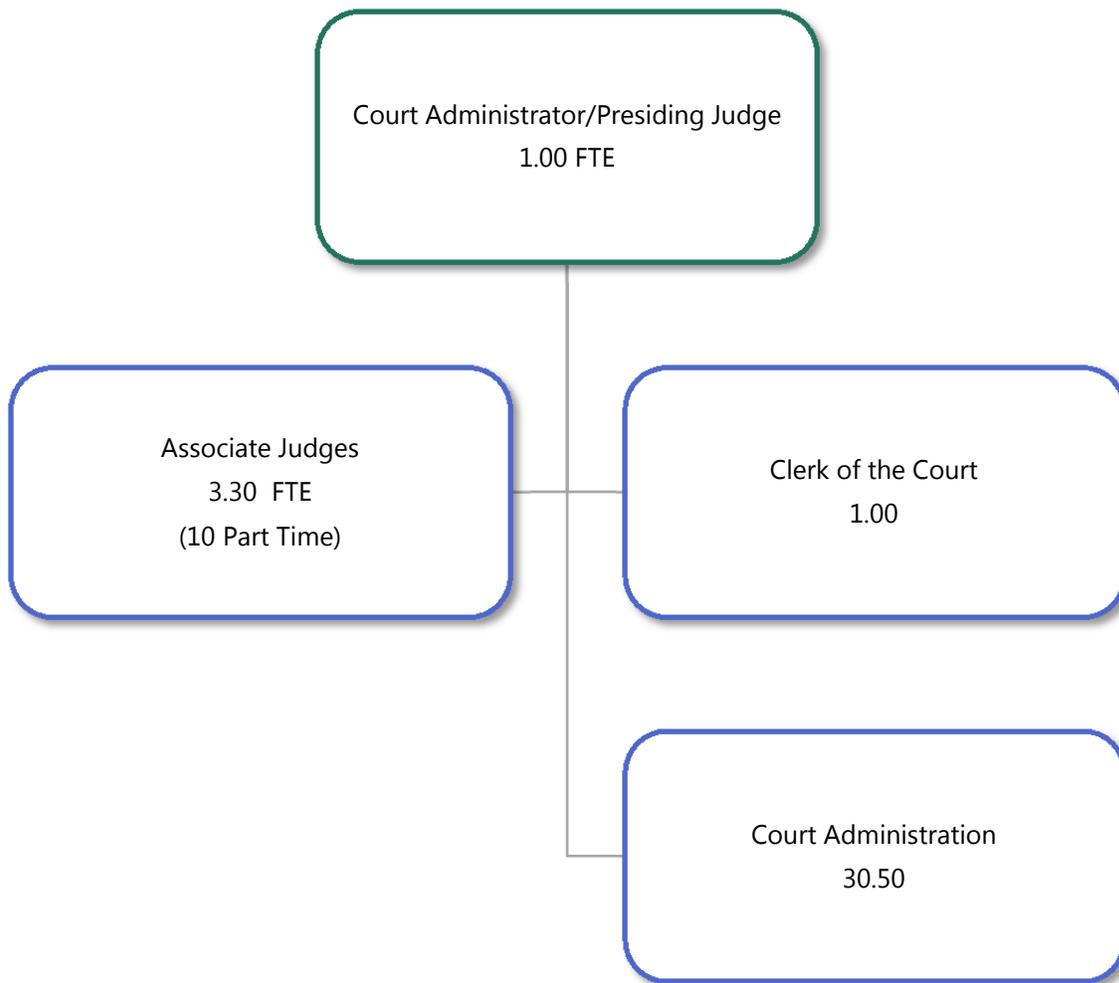
\*\* Includes part-time judges that total 3.30 in full time equivalency for budgeting purposes

## Significant Changes vs. 2016

- Decrease of \$1.2 million in General Fund – CIP to reflect removal of 2016 CIP project

## 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 organizational chart illustrates all positions that report to this department, not including 2.00 positions that report to the Information Technology department but are funded by the Municipal Court; however, positions funded by the Municipal Court are reflected in the Position Totals of the funding tables in this narrative.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 General Fund Budget.

	2014	2015	2016	* 2016	2017	2017 Budget -
	Actual	Actual	Original Budget	Amended Budget	Budget	* 2016 Amended Budget
<b>Use of Funds</b>						
Salary/Benefits/Pensions	\$2,456,883	\$2,510,378	\$2,918,095	\$2,918,095	\$2,864,219	(\$53,876)
Operating	964,630	1,084,696	951,068	951,068	813,410	(137,658)
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>\$3,421,513</b>	<b>\$3,595,074</b>	<b>\$3,869,163</b>	<b>\$3,869,163</b>	<b>\$3,677,629</b>	<b>(\$191,534)</b>
<b>CIP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>(\$1,200,000)</b>
<b>Revenue</b>	<b>\$5,694,515</b>	<b>\$5,766,470</b>	<b>\$6,193,196</b>	<b>\$6,193,196</b>	<b>\$5,690,105</b>	<b>(\$503,091)</b>
<b>Position Title</b>		<b>2015 Actual</b>	<b>2016 Original Budget</b>	<b>* 2016 Amended Budget</b>	<b>2017 Budget</b>	<b>2017 Budget - * 2016 Amended Budget</b>
Administrative Technician		1.00	1.00	1.00	1.00	0.00
Applications Programmer Analyst II		0.00	1.00	1.00	1.00	0.00
Senior Applications Programmer Analyst		0.00	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		8.00	9.00	9.00	9.00	0.00
Office Specialist		0.50	0.50	0.50	0.50	0.00
Senior Courtroom Assistant		1.00	1.00	1.00	1.00	0.00
Senior Information Systems Analyst		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	3.00	3.00	0.00
Senior Probation Tech/Probation Tech		5.00	5.00	5.00	5.00	0.00
Staff Assistant		1.00	1.00	1.00	1.00	0.00
<b>Total FTE</b>		<b>31.50</b>	<b>34.50</b>	<b>34.50</b>	<b>34.50</b>	<b>0.00</b>
Associate Judge		3.10	3.30	3.30	3.30	0.00
<b>Total Positions</b>		<b>34.60</b>	<b>37.80</b>	<b>37.80</b>	<b>37.80</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

<b>Funding Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	\$0
	<b>Total During 2016</b>	<b>\$0</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	(\$82,534)
	Increase to fund pay for performance and position movements in salary structure	28,659
	<b>Total Salaries/Benefits/Pensions</b>	<b>(\$53,875)</b>
	<b>Operating</b>	
	Transfer of the department's budget for armored car services to the Finance Department budget for central contract oversight	(\$3,729)
	Transfer of the department's budget for utilities (electric, gas, electric, & water) to the Finance/General Costs budget for central oversight	(141,027)
	Increase for security contract increase	7,098
	<b>Total Operating</b>	<b>(\$137,658)</b>
	<b>Capital Outlay</b>	
	None	\$0
	<b>Total Capital Outlay</b>	<b>\$0</b>
	<b>CIP</b>	
Decrease to remove 2016 CIP project	(\$1,200,000)	
<b>Total CIP</b>	<b>(\$1,200,000)</b>	
<b>Total For 2017</b>	<b>(\$1,391,533)</b>	

<b>Position Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	0.00
	<b>Total During 2016</b>	<b>0.00</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	None	0.00
	<b>Total For 2017</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Municipal Court

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	1,465,114	1,523,659	1,890,038	1,890,038	1,825,372	(64,666)
51210 - OVERTIME	2,921	3,703	200	200	200	0
51220 - SEASONAL TEMPORARY	43,895	43,019	60,567	60,567	60,567	0
51222 - JUDICIAL COMPENSATION	451,303	407,062	419,371	419,371	419,371	0
51230 - SHIFT DIFFERENTIAL	0	39	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	0	10,824	0	0	0	0
51245 - RETIREMENT TERM VACATION	15,759	17,836	0	0	0	0
51260 - VACATION BUY PAY OUT	6,925	7,855	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(10,099)	(13,447)	0	0	0	0
51610 - PERA	262,881	263,599	245,651	245,651	256,358	10,707
51612 - RETIREMENT HEALTH SAVINGS	6,578	0	0	0	0	0
51615 - WORKERS COMPENSATION	3,774	4,091	3,765	3,765	3,929	164
51620 - EQUITABLE LIFE INSURANCE	4,098	4,237	6,322	6,322	6,264	(58)
51640 - DENTAL INSURANCE	8,271	9,600	12,038	12,038	12,828	790
51670 - PARKING FOR EMPLOYEES	260	200	40	40	40	0
51690 - MEDICARE	27,903	28,130	26,000	26,000	27,132	1,132
51695 - CITY EPO MEDICAL PLAN	14,615	36,691	42,481	42,481	38,472	(4,009)
51696 - ADVANTAGE HD MED PLAN	139,860	151,666	197,372	197,372	198,936	1,564
51697 - HRA BENEFIT TO ADV MED PLAN	12,825	11,614	14,250	14,250	14,750	500
<b>Salaries/Benefits/Pensions Total</b>	<b>2,456,883</b>	<b>2,510,378</b>	<b>2,918,095</b>	<b>2,918,095</b>	<b>2,864,219</b>	<b>(53,876)</b>
<b>Operating</b>						
52110 - OFFICE SUPPLIES	32,128	11,566	18,351	18,351	13,351	(5,000)
52111 - PAPER SUPPLIES	0	5,034	6,000	6,000	6,000	0
52120 - COMPUTER SOFTWARE	0	265	0	0	0	0
52125 - GENERAL SUPPLIES	(15)	0	0	0	0	0
52135 - POSTAGE	22,893	19,696	23,661	23,661	20,661	(3,000)
52265 - MAINT BUILDINGS AND STRUCTURE	25,149	31,871	28,246	28,246	27,246	(1,000)
52410 - BUILDING SECURITY SERVICES	91,524	101,828	101,406	101,406	108,504	7,098
52415 - CONTRACTS AND SPEC PROJECTS	0	230	0	0	0	0
52419 - CRIMINAL JUSTICE INFO SYSTEM	45,259	31,110	0	0	0	0
52435 - GARBAGE REMOVAL SERVICES	0	(24)	0	0	0	0
52440 - HUMAN SERVICES	1,546	1,455	3,713	3,713	1,713	(2,000)
52445 - JANITORIAL SERVICES	38,374	37,858	37,000	37,000	38,000	1,000
52565 - PEST CONTROL	1,254	696	696	696	696	0
52570 - REIMBURSABLE SERVICES	0	168	0	0	0	0
52571 - SNOW REMOVAL	3,157	4,131	3,700	3,700	3,700	0
52573 - CREDIT CARD FEES	41,096	44,308	35,935	35,935	35,935	0
52574 - LEGAL SERVICES	0	330,750	340,000	340,000	340,000	0
52575 - SERVICES	373,153	124,190	115,000	115,000	111,271	(3,729)
52578 - INTERPRETING SERVICES	28,303	31,887	30,339	30,339	30,339	0
52590 - TEMPORARY EMPLOYMENT	40,000	73,776	0	0	0	0
52605 - CAR MILEAGE	716	831	624	624	624	0
52615 - DUES AND MEMBERSHIP	125	4,050	1,500	1,500	1,500	0
52630 - TRAINING	5,205	2,492	3,949	3,949	3,949	0
52655 - TRAVEL OUT OF TOWN	1,812	1,017	1,849	1,849	1,849	0
52735 - TELEPHONE LONG DIST CALLS	511	0	549	549	549	0
52738 - CELL PHONE BASE CHARGES	0	200	289	289	289	0

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Municipal Court

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52746 - UTILITIES ELECTRIC	101,207	112,253	111,858	111,858	0	(111,858)
52747 - UTILITIES GAS	24,288	21,645	24,502	24,502	0	(24,502)
52748 - UTILITIES SEWER	1,677	1,448	1,488	1,488	0	(1,488)
52749 - UTILITIES WATER	4,061	1,709	3,179	3,179	0	(3,179)
52775 - MINOR EQUIPMENT	46,658	54,265	35,514	35,514	20,514	(15,000)
52776 - PRINTER CONSOLIDATION COST	13,709	20,499	2,627	2,627	27,627	25,000
52873 - PRINTING OUTSOURCE	12,545	3,912	8,000	8,000	8,000	0
52874 - OFFICE SERVICES PRINTING	4,263	1,910	2,823	2,823	2,823	0
65165 - JURY FEES AND EXPENSES	4,032	7,670	8,270	8,270	8,270	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
<b>Operating Total</b>	<b>964,630</b>	<b>1,084,696</b>	<b>951,068</b>	<b>951,068</b>	<b>813,410</b>	<b>(137,658)</b>
<b>Total Expenses</b>	<b>3,421,513</b>	<b>3,595,074</b>	<b>3,869,163</b>	<b>3,869,163</b>	<b>3,677,629</b>	<b>(191,534)</b>
<b>CIP Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>(1,200,000)</b>
<b>Grand Total</b>	<b>3,421,513</b>	<b>3,595,074</b>	<b>5,069,163</b>	<b>5,069,163</b>	<b>3,677,629</b>	<b>(1,391,534)</b>
<b>Revenue</b>						
40131 - VOLUNTEER MEDICAL COVERAGE	535	665	443	443	443	0
40153 - CT ST COLLECT WARRANTS	(360)	0	120	120	120	0
40172 - COLLECTION AGENCY	0	0	0	0	0	0
40471 - DISABILITY PARKING TICKETS	0	250	0	0	0	0
44021 - OVER PAYMENTS	936	1,302	0	0	0	0
44025 - CASH OVER SHORT	101	(78)	0	0	0	0
45652 - BONDSMEN JUDGEMENTS	4,625	11,275	0	0	0	0
45653 - CASH BONDS	(5,995)	(570)	0	0	0	0
45654 - COURT COSTS	367,164	372,631	367,164	367,164	367,164	0
45655 - JURY FEES	(2,650)	0	0	0	0	0
45656 - MISC MUNICIPAL COURT	231	370	0	0	0	0
45657 - OJW CITY	56,694	63,490	40,713	40,713	40,713	0
45658 - TRANSCRIPT FEE	740	2,882	1,162	1,162	1,162	0
45659 - WARRANT COSTS	186,626	201,687	186,626	186,626	186,626	0
45660 - PAYMENT PLAN FEE	29,021	24,933	28,222	28,222	28,222	0
45661 - NSF FEE	800	560	1,087	1,087	1,087	0
45662 - BOOT FEE	3,400	3,540	3,992	3,992	3,992	0
45663 - APPEAL FEE	0	150	0	0	0	0
45665 - COPY FEES	390	499	175	175	175	0
45666 - PROBATION FEE	0	0	5,000	5,000	5,000	0
45905 - RENTAL INCOME	6,300	3,600	3,600	3,600	3,600	0
45951 - GENERAL VIOLATIONS	94,613	93,378	94,612	94,612	94,612	0
45952 - PARKING METERS	604,599	542,816	604,599	604,599	525,000	(79,599)
45953 - VIOLATION SURCHARGE	460,289	446,003	460,289	460,289	460,289	0
45954 - TRAFFIC VIOLATIONS	3,897,493	4,021,188	4,173,492	4,173,492	3,750,000	(423,492)
45955 - VIOLATION SURCHARGE-IT	0	0	221,900	221,900	221,900	0
45958 - COMBINED VIOLATIONS	830	500	0	0	0	0
45959 - REVENUE CLEARING ACCOUNT	(11,867)	(24,601)	0	0	0	0
<b>Total Revenue</b>	<b>5,694,515</b>	<b>5,766,470</b>	<b>6,193,196</b>	<b>6,193,196</b>	<b>5,690,105</b>	<b>(503,091)</b>