

Municipal Court Administration

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All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	\$5,075,851	\$5,426,214	\$5,426,214	\$5,204,668	(\$221,546)
	Total	\$5,075,851	\$5,426,214	\$5,426,214	\$5,204,668	(\$221,546)
	Positions					
	General Fund	41.30	41.30	41.30	41.30	0.00
	Total¹	41.30	41.30	41.30	41.30	0.00

* 2023 Amended Budget as of 8/31/2023

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

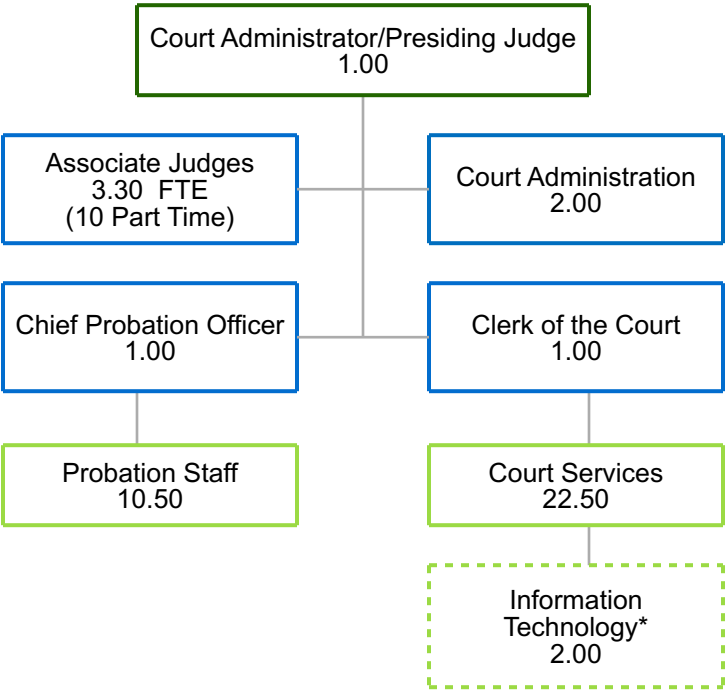
Significant Changes vs. 2023

- Increase of approximately \$10,000 in the General Fund mainly to fund existing positions, pay for performance, and benefit cost adjustments
- Decrease of \$186,068 in the General Fund due to operating budget reductions
- Decrease of \$45,000 to transfer the funding for Keep Colorado Springs Beautiful to Parks Maintenance and Operations

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 criminal, 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



Excelling In City Services

Initiatives			
4.14 Continue to provide excellent customer service at the Municipal Court.			
4.15 Leverage technology to maintain and enhance the Municipal Court Records Management System.			
4.16 Develop a succession plan to ensure continued delivery of quality and timely court services.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
4.14.1 Maintain a 90% satisfaction rate on comment cards.	94%	100%	100%
4.14.2 Collect at least 300 comment cards annually.	34%	100%	100%
4.14.3 Develop a more robust on-line comment card program.	100%	100%	100%
4.15.1 Enhance the Justice Information System so that it is on supported development language, database, and operating system versions by the end of 2020.	50%	80%	100%
4.15.2 Enhance the Justice Information System to reduce the number of manual workarounds to ensure compliance with legal requirements by the end of 2020.	50%	80%	100%
4.15.3 Maintain and develop the system to achieve an e-plea/paper-on-demand environment by 2022.	40%	60%	30%
4.16.1 Update or develop documentation of the 200+ identified processes and procedures by 2024.	60%	60%	60%
Notable Achievements			
4.14.1 Through 2023, the Court has maintained over 85% customer satisfaction rate.			
4.15.2 The RFP for the replacement of the Justice Information System was released in Q3 2022. The vendor has been selected to replace the Justice Information System (Journal Technologies). We anticipate being under contract with this vendor by Q4 2023/Q1 2024.			

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2023, and changes occurring as part of the 2024 Budget for the General Fund.

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

General Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/Pensions	\$3,570,512	\$4,074,341	\$4,352,543	\$4,326,332	\$4,175,997	(\$150,335)
	Operating	879,894	1,001,510	1,073,671	1,099,882	1,028,671	(71,211)
	Total	\$4,450,406	\$5,075,851	\$5,426,214	\$5,426,214	\$5,204,668	(\$221,546)
	Revenue **	\$7,278,669	\$7,114,866	\$9,483,649	\$9,483,649	\$9,733,649	\$250,000
	Position Title		2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Business Support Specialist, Senior		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		11.50	11.50	10.50	10.50	0.00
	Municipal Court Supervisor		3.00	3.00	3.00	3.00	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 Administrator I		0.00	0.00	1.00	1.00	0.00
	Program Coordinator		1.00	1.00	0.00	0.00	0.00
	Senior Applications Programmer Analyst		2.00	2.00	2.00	2.00	0.00
	Senior Municipal Court Clerk		0.00	0.00	1.00	1.00	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		38.00	38.00	38.00	38.00	0.00
	Associate Judge		3.30	3.30	3.30	3.30	0.00
Total Positions		41.30	41.30	41.30	41.30	0.00	

* 2023 Amended Budget as of 8/31/2023

** 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 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	Total During 2023	\$0
	For 2024	2024 Budget - * 2023 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$106,386)
	Increase to fund pay for performance and pay progression	91,682
	Increase to fund medical cost adjustments	24,226
	Decrease due to operating budget reductions	(186,068)
	Redistribution of Operating to Salaries/Benefits/Pensions	26,211
	Total Salaries/Benefits/Pensions	(\$150,335)
	Operating	
	Decrease to move Keep Colorado Springs Beautiful funding to Parks Maintenance and Operations	(\$45,000)
	Redistribution of Operating to Salaries/Benefits/Pensions	(26,211)
	Total Operating	(\$71,211)
	Total For 2024	(\$221,546)

Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	0.00
	Total During 2023	0.00
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
	Total For 2024	0.00

* 2023 Amended Budget as of 8/31/2023

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Municipal Court Administration

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(186,068)	(186,068)
51205 - CIVILIAN SALARIES	2,201,635	2,470,528	2,661,585	2,635,374	2,658,773	23,399
51210 - OVERTIME	46	157	200	200	200	0
51220 - SEASONAL TEMPORARY	64,712	72,163	63,000	63,000	63,000	0
51222 - JUDICIAL COMPENSATION	447,826	567,209	531,189	531,189	552,134	20,945
51230 - SHIFT DIFFERENTIAL	12	0	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	0	96	0	0	0	0
51245 - RETIREMENT TERM VACATION	3,352	1,898	0	0	0	0
51260 - VACATION BUY PAY OUT	12,921	10,700	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(20,164)	(22,046)	0	0	0	0
51610 - PERA	378,062	439,801	480,553	480,553	483,761	3,208
51615 - WORKERS COMPENSATION	7,976	8,940	7,224	7,224	5,740	(1,484)
51620 - EQUITABLE LIFE INSURANCE	5,264	5,799	9,461	9,461	7,655	(1,806)
51640 - DENTAL INSURANCE	16,445	16,945	18,540	18,540	18,660	120
51670 - PARKING FOR EMPLOYEES	6,940	1,800	6,340	6,340	6,340	0
51690 - MEDICARE	38,591	43,998	47,209	47,209	47,472	263
51695 - CITY EPO MEDICAL PLAN	156	11,875	13,868	13,868	15,128	1,260
51696 - ADVANTAGE HD MED PLAN	383,729	422,488	489,124	489,124	479,702	(9,422)
51697 - HRA BENEFIT TO ADV MED PLAN	23,009	21,990	24,250	24,250	23,500	(750)
Salaries/Benefits/Pensions Total	3,570,512	4,074,341	4,352,543	4,326,332	4,175,997	(150,335)
Operating						
52110 - OFFICE SUPPLIES	8,580	7,729	13,751	13,751	13,751	0
52111 - PAPER SUPPLIES	12,392	7,303	6,000	6,000	6,000	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	598	3,972	0	0	0	0
52135 - POSTAGE	22,938	27,600	20,661	20,661	20,661	0
52190 - JANITORIAL SUPPLIES	0	2,487	0	0	0	0
52230 - MAINT FURNITURE AND FIXTURES	0	10,676	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	24,363	71,649	53,046	53,046	53,046	0
52305 - MAINT SOFTWARE & OTHER FEES	180	1,080	0	0	0	0
52410 - BUILDING SECURITY SERVICES	920	920	0	0	0	0
52428 - HOSTED IT SERVICES	6,125	0	0	0	0	0
52440 - HUMAN SERVICES	0	6,217	11,713	11,713	11,713	0
52445 - JANITORIAL SERVICES	42,480	86,260	88,900	88,900	88,900	0
52565 - PEST CONTROL	696	696	696	696	696	0
52571 - SNOW REMOVAL	8,798	4,530	5,300	5,300	5,300	0
52573 - CREDIT CARD FEES	21,262	20,409	18,073	18,073	18,073	0
52574 - LEGAL SERVICES	568,400	557,687	610,725	610,725	610,725	0
52575 - SERVICES	55,061	67,318	105,811	105,811	60,811	(45,000)
52578 - INTERPRETING SERVICES	35,012	43,083	51,439	51,439	51,439	0
52590 - TEMPORARY EMPLOYMENT	13,546	28,593	3,500	29,711	3,500	(26,211)
52605 - CAR MILEAGE	0	309	1,724	1,724	1,724	0
52615 - DUES AND MEMBERSHIP	1,093	3,169	1,500	1,500	1,500	0
52630 - TRAINING	8,220	2,000	9,149	9,149	9,149	0
52655 - TRAVEL OUT OF TOWN	0	476	1,849	1,849	1,849	0
52775 - MINOR EQUIPMENT	13,353	9,521	20,514	20,514	20,514	0
52776 - PRINTER CONSOLIDATION COST	25,805	29,887	27,627	27,627	27,627	0
52873 - PRINTING OUTSOURCE	0	0	4,800	4,800	4,800	0
52874 - OFFICE SERVICES PRINTING	4,338	4,221	6,823	6,823	6,823	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Municipal Court Administration

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
65165 - JURY FEES AND EXPENSES	5,734	3,580	10,070	10,070	10,070	0
65352 - EMPLOYEE AWARDS PROGRAM	0	138	0	0	0	0
Operating Total	879,894	1,001,510	1,073,671	1,099,882	1,028,671	(71,211)
Grand Total	4,450,406	5,075,851	5,426,214	5,426,214	5,204,668	(221,546)
Revenue						
44025 - CASH OVER SHORT	(120)	(3)	0	0	0	0
45905 - RENTAL INCOME	0	0	3,600	3,600	3,600	0
45951 - GENERAL VIOLATIONS	35,530	27,723	68,000	68,000	68,000	0
45665 - COPY FEES	65	290	175	175	175	0
40131 - VOLUNTEER MEDICAL COVERAGE	665	500	1,000	1,000	1,000	0
44021 - OVER PAYMENTS	(1,699)	5,034	0	0	0	0
45652 - BONDSMEN JUDGEMENTS	2,925	8,475	11,000	11,000	11,000	0
45654 - COURT COSTS	297,116	260,953	375,000	375,000	375,000	0
45655 - JURY FEES	(725)	0	0	0	0	0
45656 - MISC MUNICIPAL COURT	20	223	0	0	0	0
45657 - OJW CITY	43,484	230	0	0	0	0
45658 - TRANSCRIPT FEE	683	340	2,000	2,000	2,000	0
45659 - WARRANT COSTS	124,755	81,806	95,000	95,000	95,000	0
45660 - PAYMENT PLAN FEE	200	75	10,000	10,000	10,000	0
45661 - NSF FEE	285	200	400	400	400	0
45664 - SERVICE FEE	2,075	1,375	0	0	0	0
45666 - PROBATION FEE	4,910	2,845	2,000	2,000	2,000	0
45667 - SEALING OF RECORDS	5,590	4,160	0	0	0	0
45952 - PARKING METERS	1,977,951	2,721,819	525,000	525,000	525,000	0
45953 - VIOLATION SURCHARGE	522,658	407,083	532,777	532,777	782,777	250,000
45954 - TRAFFIC VIOLATIONS	4,099,239	3,499,901	7,673,705	7,673,705	7,673,705	0
45955 - VIOLATION SURCHARGE-IT	132,170	103,042	180,000	180,000	180,000	0
45958 - COMBINED VIOLATIONS	1,130	1,050	0	0	0	0
45959 - REVENUE CLEARING ACCOUNT	29,762	(12,255)	0	0	0	0
45662 - BOOT FEE	0	0	3,992	3,992	3,992	0
Revenue Total	7,278,669	7,114,866	9,483,649	9,483,649	9,733,649	250,000

* 2023 Amended Budget as of 8/31/2023

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