

# Municipal Court

HayDen Kane II, Presiding Judge

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## 2013 Breakthrough Strategies

- Determine IT solution and secure funding to replace Court's Justice Information System. Measurable outcome: define solution by Q4 2013.

## All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$3,302,904	\$3,532,511	\$3,532,511	\$3,590,415	\$57,904
<b>Total</b>	<b>\$3,302,904</b>	<b>\$3,532,511</b>	<b>\$3,532,511</b>	<b>\$3,590,415</b>	<b>\$57,904</b>	
General Fund Positions	42.50	41.28	41.28	41.28	0.00	
<b>Total Positions</b>	<b>42.50</b>	<b>41.28</b>	<b>41.28</b>	<b>41.28</b>	<b>0.00</b>	

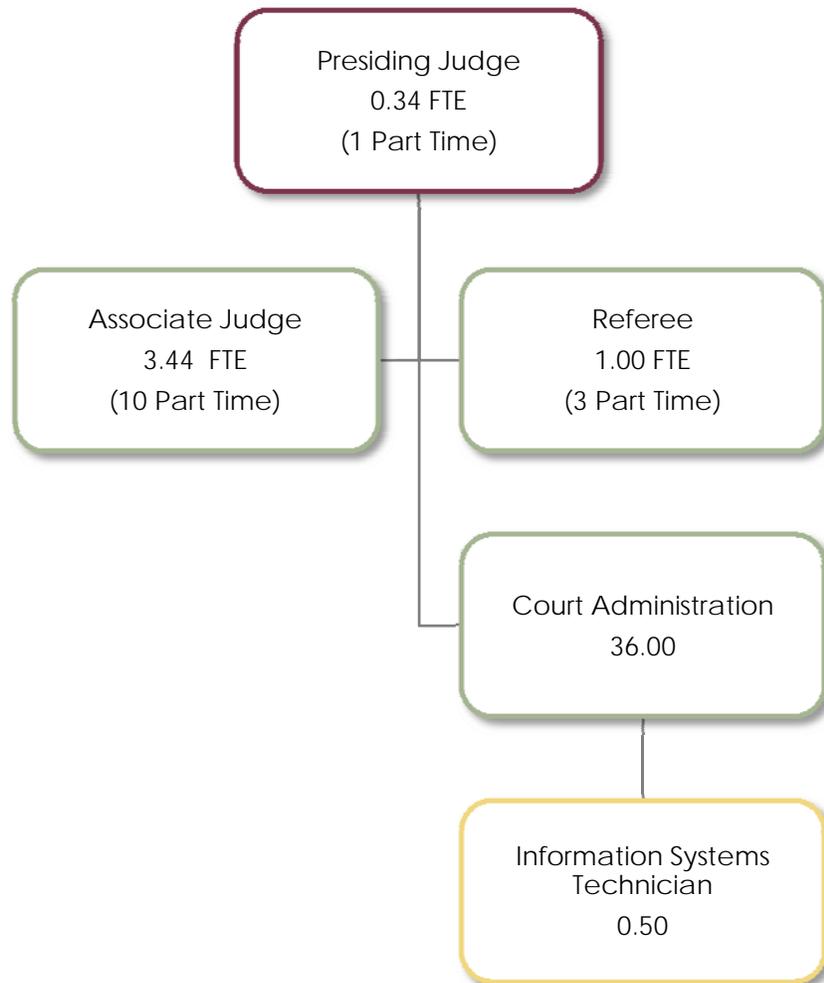
\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

## Significant Financial and Staff Modifications vs. 2012

- Add \$75,000 for IT consulting services to maintain and support the JIS system.
- Reduce operating costs by \$17,096 due to:
  - ✓ reduction in credit card fees due to lower number of traffic violations, and
  - ✓ lower utility costs resulting from energy efficient retrofits throughout the building.

## 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 sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 Budget for the General Fund.

	Use of Funds	2010	2011	2012	* 2012	2013	2013 Budget -
		Actual	Actual	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
	Salary/Benefits/ Pensions	\$2,758,944	\$2,629,938	\$2,832,915	\$2,832,915	\$2,832,915	\$0
	Operating	630,236	672,966	699,596	699,596	757,500	57,904
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$3,389,180</b>	<b>\$3,302,904</b>	<b>\$3,532,511</b>	<b>\$3,532,511</b>	<b>\$3,590,415</b>	<b>\$57,904</b>
General Fund	<b>Position Title</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2012 to 2013</b>	
		<b>Budget</b>	<b>Budget</b>	<b>Amended</b>	<b>Budget</b>	<b>Change</b>	
		Presiding Judge	0.45	0.34	0.34	0.34	0.00
		Associate Judge	4.55	3.44	3.44	3.44	0.00
		Court Administrator	1.00	1.00	1.00	1.00	0.00
		Clerk of Court	1.00	1.00	1.00	1.00	0.00
		Chief Probation Officer	1.00	1.00	1.00	1.00	0.00
		Analyst	1.00	1.00	1.00	1.00	0.00
		Information Systems Technician	0.50	0.50	0.50	0.50	0.00
		Court Operations Supervisor	1.00	1.00	1.00	1.00	0.00
		Officer/Probation Officer	3.00	3.00	3.00	3.00	0.00
		Technician/Probation	5.50	5.50	5.50	5.50	0.00
		Administrative Technician	1.00	1.00	1.00	1.00	0.00
		Senior Courtroom Assistant	1.00	1.00	1.00	1.00	0.00
		Courtroom Assistant	9.00	9.00	9.00	9.00	0.00
		Senior Municipal Court Clerk	1.00	1.00	1.00	1.00	0.00
		Municipal Court Clerk	10.50	10.50	10.50	10.50	0.00
		Court Referee	1.00	1.00	1.00	1.00	0.00
	<b>Total Positions</b>	<b>42.50</b>	<b>41.28</b>	<b>41.28</b>	<b>41.28</b>	<b>0.00</b>	

<b>Funding Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	\$0
	<b>Total During 2012</b>	<b>\$0</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	IT consulting services to maintain/support JIS	\$75,000
	Reduction in credit card fees and utilities (electricity)	(17,096)
	<b>Total For 2013</b>	<b>\$57,904</b>

<b>Position Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	None	0.00
	<b>Total For 2013</b>	<b>0.00</b>

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
Municipal Court

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	1,543,176	1,576,186	1,756,065	1,768,440	12,375	0.70%
51210	OVERTIME	225	1,174	0	0	0	0.00%
51220	SEASONAL TEMPORARY	55,812	47,274	60,600	60,567	(33)	-0.05%
51222	JUDICIAL COMPENSATION	596,569	484,732	471,700	471,673	(27)	-0.01%
51245	RETIREMENT TERM VACATION	7,738	5,674	0	0	0	0.00%
51260	VACATION BUY PAY OUT	5,411	5,820	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(2,413)	(12,883)	0	0	0	0.00%
51610	PERA	297,554	279,423	300,000	269,432	(30,568)	-10.19%
51615	WORKERS COMPENSATION	6,593	5,326	5,000	3,808	(1,192)	-23.84%
51620	EQUITABLE LIFE INSURANCE	4,631	4,363	4,800	4,847	47	0.98%
51625	VISION CARE	1,505	0	0	0	0	0.00%
51640	DENTAL INSURANCE	10,866	9,803	10,000	11,072	1,072	10.72%
51655	RETIRED EMP MEDICAL INS	273	0	0	0	0	0.00%
51665	CASH BACK	7,632	6,095	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	760	740	750	0	(750)	-100.00%
51690	MEDICARE	30,938	28,962	29,000	25,097	(3,903)	-13.46%
51695	CITY EPO MEDICAL PLAN	191,674	186,866	195,000	217,979	22,979	11.78%
51696	ADVANTAGE HD MED PLAN	0	352	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	31	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>2,758,944</b>	<b>2,629,938</b>	<b>2,832,915</b>	<b>2,832,915</b>	<b>0</b>	<b>0.00%</b>
52001	BUDGET TRANSFERS WITHIN ORG	0	773	0	0	0	0.00%
52105	MISCELLANEOUS OPERATING	0	1,047	0	0	0	0.00%
52110	OFFICE SUPPLIES	20,716	7,573	18,000	24,900	6,900	38.33%
52111	PAPER SUPPLIES	4,264	7,088	5,500	5,500	0	0.00%
52135	POSTAGE	25,727	22,312	22,500	22,500	0	0.00%
52140	WEARING APPAREL	0	7,781	0	0	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	12,466	23,304	25,000	25,000	0	0.00%
52275	MAINT RUNWAYS	14,354	0	0	0	0	0.00%
52410	BUILDING SECURITY SERVICES	92,547	84,876	93,000	93,000	0	0.00%
52419	CRIMINAL JUSTICE INFO SYSTEM	0	0	12,600	12,600	0	0.00%
52440	HUMAN SERVICES	3,339	3,565	2,500	5,600	3,100	124.00%
52445	JANITORIAL SERVICES	27,642	27,600	36,500	37,700	1,200	3.29%
52565	PEST CONTROL	696	580	700	700	0	0.00%
52573	CREDIT CARD FEES	49,741	48,237	43,000	26,900	(16,100)	-37.44%
52575	SERVICES	198,792	227,517	220,000	213,800	(6,200)	-2.82%
52578	INTERPRETING SERVICES	24,972	26,392	32,000	32,000	0	0.00%
52590	TEMPORARY EMPLOYMENT	0	5,425	0	75,000	75,000	0.00%
52605	CAR MILEAGE	608	579	600	500	(100)	-16.67%
52615	DUES AND MEMBERSHIP	445	0	450	600	150	33.33%
52625	MEETING EXPENSES IN TOWN	142	0	50	0	(50)	-100.00%
52630	TRAINING	350	1,325	3,000	7,200	4,200	140.00%
52655	TRAVEL OUT OF TOWN	206	2,087	1,200	1,200	0	0.00%
52735	TELEPHONE LONG DIST CALLS	243	383	300	350	50	16.67%
52738	CELL PHONE BASE CHARGES	756	468	500	250	(250)	-50.00%
52746	UTILITIES ELECTRIC	98,538	104,092	107,946	90,000	(17,946)	-16.62%
52747	UTILITIES GAS	27,131	25,937	27,000	27,000	0	0.00%
52748	UTILITIES SEWER	1,674	1,487	1,500	1,500	0	0.00%
52749	UTILITIES WATER	2,639	4,105	2,400	2,400	0	0.00%
52775	MINOR EQUIPMENT	6,717	11,610	9,000	15,100	6,100	67.78%
52795	RENTAL OF EQUIPMENT	7,371	10,533	10,000	9,900	(100)	-1.00%
52873	PRINTING OUTSOURCE	0	9,148	16,000	14,600	(1,400)	-8.75%
52874	OFFICE SERVICES PRINTING	2,094	1,954	2,500	2,500	0	0.00%
65165	JURY FEES AND EXPENSES	5,819	5,188	5,400	9,200	3,800	70.37%
65352	EMPLOYEE AWARDS PROGRAM	247	0	450	0	(450)	-100.00%
<b>Total Operating Expenses</b>		<b>630,236</b>	<b>672,966</b>	<b>699,596</b>	<b>757,500</b>	<b>57,904</b>	<b>8.28%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>3,389,180</b>	<b>3,302,904</b>	<b>3,532,511</b>	<b>3,590,415</b>	<b>57,904</b>	<b>1.64%</b>

Totals may differ from narratives due to rounding.

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