

Municipal Court

HayDen Kane II, Presiding Judge

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured by or Completed By:	Strategic Plan Goal
Minimize risk through securing and implementing new commercial off-the-shelf (COTS) vendor-supported case management system (CMS)	Transition to a new CMS	Q4	Transforming Government
Develop internal repository (intranet capability) for Court's e-administrative policies and procedures	Internal repository created and implemented	Q3	Transforming Government
Enhance connectivity and data exchange capability among Court's CMS and other justice-related records and document management systems	Improved connectivity and realized efficiencies in operations	Q3	Transforming Government

All Funds Summary

	2012	2013	* 2013	¹ 2014	2014 Budget -
		Original	Amended		* 2013 Amended
Use of Funds	Actual	Budget	Budget	Budget	Budget
General Fund	\$3,308,613	\$3,590,415	\$3,600,801	\$3,665,733	\$64,932
CIP - General Fund	0	0	0	450,000	450,000
Total	\$3,308,613	\$3,590,415	\$3,600,801	\$4,115,733	\$514,932
Positions					
General Fund	41.28	41.28	41.28	40.28	(1.00)
Total	41.28	41.28	41.28	40.28	(1.00)

* 2013 Amended Budget as of 8/20/2013

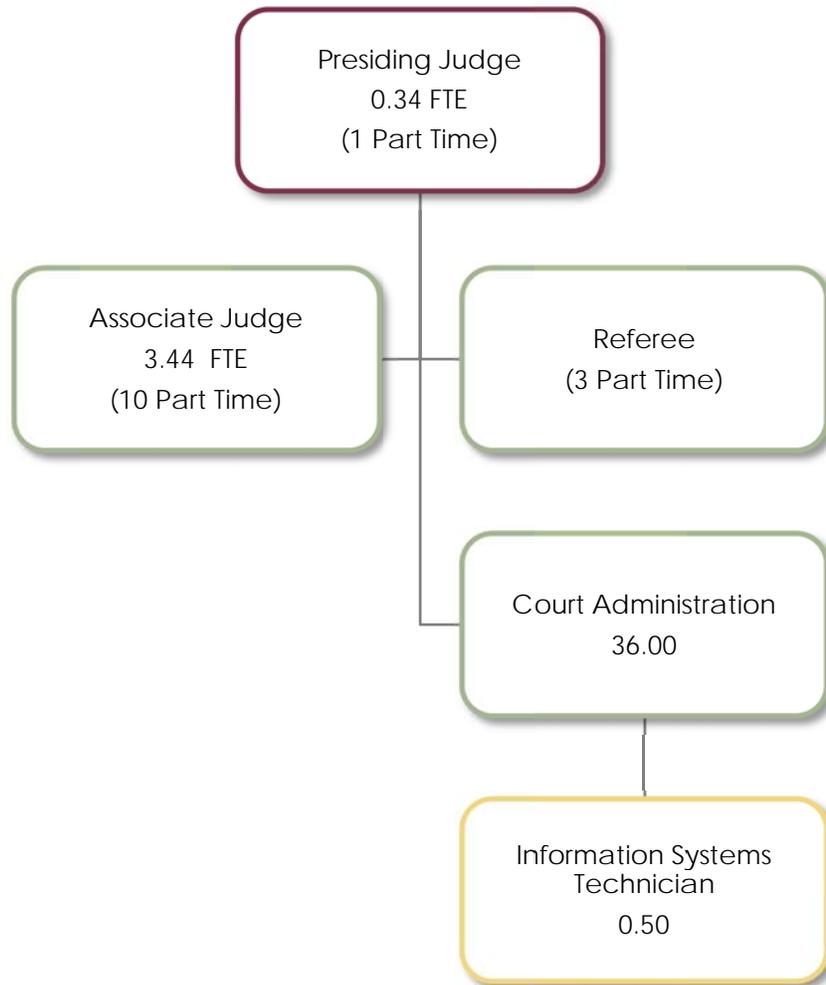
¹ Correction to FTE count of one position for 2014 Budget, with no budgetary impact, as the 1.00 FTE Court Referee position has been and will continue to be budgeted and filled with hourly employees

Significant Changes vs. 2013

General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$35,318
	Net Decrease in multiple lines per trending costs	(10,386)
	Increase for a consultant to complete the RFP process and vendor selection for the JIS Replacement project	40,000
CIP - General Fund	Fund year one of a four-year financing plan for the Justice Information System replacement CIP project	450,000

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 2013 and changes occurring as part of the 2014 Budget for the General Fund.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	Salary/Benefits/Pensions	\$2,629,938	\$2,657,771	\$2,832,915	\$2,843,301	\$2,868,233	\$24,932	
	Operating	672,966	650,842	757,500	757,500	797,500	40,000	
	Capital Outlay	0	0	0	0	0	0	
	Total	\$3,302,904	\$3,308,613	\$3,590,415	\$3,600,801	\$3,665,733	\$64,932	
	Position Title	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget		
	Presiding Judge	0.34	0.34	0.34	0.34	0.00		
	Associate Judge	3.44	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	0.00	(1.00)			
Total Positions	41.28	41.28	41.28	40.28	(1.00)			

* 2013 Amended Budget as of 8/20/2013

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$10,386
	Total During 2013	\$10,386
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$9,735
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	11,106
	Increase for pay for performance	24,385
	Decrease to align pay practices with industry standards	(9,908)
	Net Decrease in multiple lines per trending costs	(10,386)
	Fund a consultant to complete the RFP process and vendor selection for the JIS Replacement project	40,000
Total For 2014	\$64,932	

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Correction to FTE count of one position for 2014 Budget, with no budgetary impact, as the 1.00 FTE Court Referee position has been and will continue to be budgeted and filled with hourly employees	(1.00)
	Total For 2014	(1.00)

* 2013 Amended Budget as of 8/20/2013

2014 CIP Program	Project Name	General Fund	Restricted Funds	Total
	Fund year one of a four-year financing plan for Justice Information System replacement	\$450,000	\$0	\$450,000
	Total Capital Budget	\$450,000	\$0	\$450,000
	For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 25-1.			

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
Municipal Court

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	1,576,186	1,593,687	1,768,440	1,732,783	(35,657)	-2.02%
51210	OVERTIME	1,174	393	0	200	200	0.00%
51220	SEASONAL TEMPORARY	47,274	45,336	60,567	60,567	0	0.00%
51222	JUDICIAL COMPENSATION	484,732	484,895	471,673	471,673	0	0.00%
51240	RETIREMENT TERMINATION SICK	0	1,709	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	5,674	6,740	0	0	0	0.00%
51260	VACATION BUY PAY OUT	5,820	3,841	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(12,883)	(12,329)	0	0	0	0.00%
51610	PERA	279,423	278,501	269,432	316,626	47,194	17.52%
51615	WORKERS COMPENSATION	5,326	5,368	3,808	4,391	583	15.31%
51620	EQUITABLE LIFE INSURANCE	4,363	4,397	4,847	6,135	1,288	26.57%
51640	DENTAL INSURANCE	9,803	9,755	11,072	12,720	1,648	14.88%
51665	CASH BACK	6,095	6,274	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	740	540	0	0	0	0.00%
51690	MEDICARE	28,962	29,180	25,097	33,512	8,415	33.53%
51695	CITY EPO MEDICAL PLAN	186,866	185,256	217,979	207,810	(10,169)	-4.67%
51696	ADVANTAGE HD MED PLAN	352	12,738	0	21,816	21,816	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	31	1,490	0	0	0	0.00%
Total Salaries and Benefits		2,629,938	2,657,771	2,832,915	2,868,233	35,318	1.25%
52001	BUDGET TRANSFERS WITHIN ORG	773	0	0	0	0	0.00%
52105	MISCELLANEOUS OPERATING	1,047	44	0	0	0	0.00%
52110	OFFICE SUPPLIES	7,573	24,351	24,900	18,351	(6,549)	-26.30%
52111	PAPER SUPPLIES	7,088	0	5,500	6,000	500	9.09%
52135	POSTAGE	22,312	23,660	22,500	23,661	1,161	5.16%
52140	WEARING APPAREL	7,781	0	0	0	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	23,304	28,245	25,000	28,246	3,246	12.98%
52410	BUILDING SECURITY SERVICES	84,876	92,257	93,000	92,258	(742)	-0.80%
52419	CRIMINAL JUSTICE INFO SYSTEM	0	0	12,600	110,000	97,400	773.02%
52440	HUMAN SERVICES	3,565	3,713	5,600	3,713	(1,887)	-33.70%
52445	JANITORIAL SERVICES	27,600	30,960	37,700	37,000	(700)	-1.86%
52565	PEST CONTROL	580	696	700	696	(4)	-0.57%
52571	SNOW REMOVAL	0	0	0	3,700	3,700	0.00%
52573	CREDIT CARD FEES	48,237	35,936	26,900	35,935	9,035	33.59%
52575	SERVICES	227,517	206,174	213,800	215,000	1,200	0.56%
52578	INTERPRETING SERVICES	26,392	21,840	32,000	21,839	(10,161)	-31.75%
52590	TEMPORARY EMPLOYMENT	5,425	0	75,000	0	(75,000)	-100.00%
52605	CAR MILEAGE	579	624	500	624	124	24.80%
52615	DUES AND MEMBERSHIP	0	220	600	220	(380)	-63.33%
52630	TRAINING	1,325	5,229	7,200	5,229	(1,971)	-27.38%
52655	TRAVEL OUT OF TOWN	2,087	2,153	1,200	1,849	649	54.08%
52735	TELEPHONE LONG DIST CALLS	383	548	350	549	199	56.86%
52738	CELL PHONE BASE CHARGES	468	289	250	289	39	15.60%
52746	UTILITIES ELECTRIC	104,092	103,086	90,000	103,086	13,086	14.54%
52747	UTILITIES GAS	25,937	22,948	27,000	27,500	500	1.85%
52748	UTILITIES SEWER	1,487	1,488	1,500	1,488	(12)	-0.80%
52749	UTILITIES WATER	4,105	3,033	2,400	3,033	633	26.38%
52775	MINOR EQUIPMENT	11,610	20,663	15,100	35,514	20,414	135.19%
52776	PRINTER CONSOLIDATION COST	0	8,965	0	0	0	0.00%
52795	RENTAL OF EQUIPMENT	10,533	2,628	9,900	2,627	(7,273)	-73.46%
52873	PRINTING OUTSOURCE	9,148	0	14,600	8,000	(6,600)	-45.21%
52874	OFFICE SERVICES PRINTING	1,954	2,822	2,500	2,823	323	12.92%
65165	JURY FEES AND EXPENSES	5,188	8,270	9,200	8,270	(930)	-10.11%
Total Operating Expenses		672,966	650,842	757,500	797,500	40,000	5.28%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		3,302,904	3,308,613	3,590,415	3,665,733	75,318	2.10%

Totals may differ from narrative due to rounding.

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