

# Municipal Court Administration

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## All Funds Summary

All Funds	Use of Funds	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	General Fund	\$4,790,345	\$5,204,668	\$5,204,668	\$5,407,111	\$202,443
<b>Total</b>	<b>\$4,790,345</b>	<b>\$5,204,668</b>	<b>\$5,204,668</b>	<b>\$5,407,111</b>	<b>\$202,443</b>	
Positions						
General Fund	41.30	41.30	41.30	40.30	(1.00)	
<b>Total<sup>1</sup></b>	<b>41.30</b>	<b>41.30</b>	<b>41.30</b>	<b>40.30</b>	<b>(1.00)</b>	

\* 2024 Amended Budget as of 8/31/2024

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

## Significant Changes vs. 2024

- Increase of approximately \$148,000 in the General Fund mainly to fund existing positions, position transfer adjustment, pay for performance, and benefit cost adjustments
- Decrease of approximately \$86,000 in the General Fund due to a position transfer to Public Works Operation & Maintenance
- Increase of approximately \$140,000 in the General Fund as a partial reinstatement of Salary Budget Reductions due to funding 2 existing positions for the Photo Radar Program

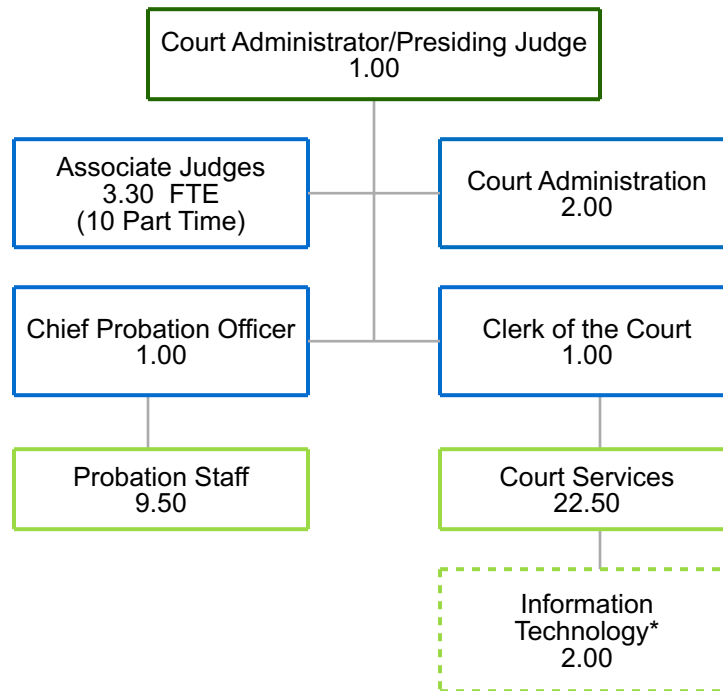
## Municipal Court Administration - Overview

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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

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\* 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

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## Public Safety

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Develop and implement plans for appropriate public safety facilities, equipment, innovative technology, and staffing levels to meet current and evolving community needs.	TBD	TBD
Support coordinated efforts of community partners to implement evidence-based practices that address public safety concerns around homelessness and behavioral health.	TBD	TBD
Focus efforts on planning and coordination with the community and partners to expand resilience, reduce the impacts of hazards, and enhance response capabilities.	TBD	TBD
Implement effective strategies to reduce injury and damage caused by traffic crashes.	TBD	TBD
Prioritize preventative solutions including partnerships with community-led efforts that reduce crime and build safe neighborhoods.	TBD	TBD
Notable Achievements		
TBD		

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2024, and changes occurring as part of the 2025 Budget for the General Fund.

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

	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions		\$4,074,341	\$3,772,558	\$4,175,997	\$4,175,997	\$4,378,440
Operating		1,001,510	1,017,787	1,028,671	1,028,671	1,028,671	0
<b>Total</b>		<b>\$5,075,851</b>	<b>\$4,790,345</b>	<b>\$5,204,668</b>	<b>\$5,204,668</b>	<b>\$5,407,111</b>	<b>\$202,443</b>
<b>Revenue **</b>							
		<b>\$7,114,866</b>	<b>\$7,301,326</b>	<b>\$9,733,649</b>	<b>\$9,733,649</b>	<b>\$10,464,149</b>	<b>\$730,500</b>
	Position Title	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 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		
Finance Technician I	0.00	0.00	2.00	2.00	0.00		
Municipal Court Clerk I/II	10.50	10.50	7.50	7.50	0.00		
Municipal Court Supervisor	3.00	3.00	4.00	4.00	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	1.00	1.00	1.00	1.00	0.00		
Senior Applications Programmer Analyst	2.00	2.00	2.00	2.00	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	2.00	(1.00)		
Staff Assistant	1.00	1.00	1.00	1.00	0.00		
<b>Total FTE</b>		<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>37.00</b>	<b>(1.00)</b>	
Associate Judge		3.30	3.30	3.30	3.30	0.00	
<b>Total Positions</b>		<b>41.30</b>	<b>41.30</b>	<b>41.30</b>	<b>40.30</b>	<b>(1.00)</b>	

\* 2024 Amended Budget as of 8/31/2024

\*\* 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 2024		* 2024 Amended - 2024 Original Budget
	None		\$0
	<b>Total During 2024</b>		<b>\$0</b>
	For 2025		2025 Budget - * 2024 Amended Budget
	<b>Salaries/Benefits/Pensions</b>		
	Net change to fund existing positions		\$37,468
	Increase to fund pay for performance and pay progression		66,415
	Increase to fund medical cost adjustments		43,885
	Decrease due to transfer of 1.00 FTE Probation Officer to Public Works Operation & Maintenance		(85,825)
	Increase to fund 2 existing positions for new contractual obligation		140,500
<b>Total Salaries/Benefits/Pensions</b>		<b>\$202,443</b>	
<b>Operating</b>			
None		\$0	
<b>Total Operating</b>		<b>\$0</b>	
<b>Total For 2025</b>		<b>\$202,443</b>	

Position Changes	During 2024		* 2024 Amended - 2024 Original Budget
	None		0.00
	<b>Total During 2024</b>		<b>0.00</b>
	For 2025		2025 Budget - * 2024 Amended Budget
	Transfer and convert 1.00 FTE (Probation Officer) to Public Works Operations & Maintenance as a Maintenance Technician II		(1.00)
<b>Total For 2025</b>		<b>(1.00)</b>	

\* 2024 Amended Budget as of 8/31/2024

# City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Municipal Court Administration

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	(186,068)	(186,068)	(45,568)	140,500
51205 - CIVILIAN SALARIES	2,470,528	2,238,255	2,658,773	2,658,773	2,705,737	46,964
51210 - OVERTIME	157	3,933	200	200	200	0
51220 - SEASONAL TEMPORARY	72,163	74,138	63,000	63,000	63,000	0
51222 - JUDICIAL COMPENSATION	567,209	551,870	552,134	552,134	552,134	0
51240 - RETIREMENT TERMINATION SICK	96	42,653	0	0	0	0
51245 - RETIREMENT TERM VACATION	1,898	7,033	0	0	0	0
51260 - VACATION BUY PAY OUT	10,700	9,818	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(22,046)	(23,864)	0	0	0	0
51610 - PERA	439,801	422,021	483,761	483,761	491,468	7,707
51615 - WORKERS COMPENSATION	8,940	5,729	5,740	5,740	2,861	(2,879)
51620 - EQUITABLE LIFE INSURANCE	5,799	5,304	7,655	7,655	9,987	2,332
51640 - DENTAL INSURANCE	16,945	14,380	18,660	18,660	18,000	(660)
51670 - PARKING FOR EMPLOYEES	1,800	5,750	6,340	6,340	6,340	0
51690 - MEDICARE	43,998	41,356	47,472	47,472	48,152	680
51695 - CITY EPO MEDICAL PLAN	11,875	14,159	15,128	15,128	0	(15,128)
51696 - ADVANTAGE HD MED PLAN	422,488	340,596	479,702	479,702	503,629	23,927
51697 - HRA BENEFIT TO ADV MED PLAN	21,990	19,427	23,500	23,500	22,500	(1,000)
<b>Salaries/Benefits/Pensions Total</b>	<b>4,074,341</b>	<b>3,772,558</b>	<b>4,175,997</b>	<b>4,175,997</b>	<b>4,378,440</b>	<b>202,443</b>
<b>Operating</b>						
52110 - OFFICE SUPPLIES	7,729	8,691	13,751	13,751	13,751	0
52111 - PAPER SUPPLIES	7,303	11,683	6,000	6,000	6,000	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	3,972	11,349	0	0	0	0
52125 - GENERAL SUPPLIES	0	204	0	0	0	0
52135 - POSTAGE	27,600	14,751	20,661	20,661	20,661	0
52190 - JANITORIAL SUPPLIES	2,487	11,444	0	0	0	0
52230 - MAINT FURNITURE AND FIXTURES	10,676	0	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	71,649	47,928	53,046	53,046	53,046	0
52305 - MAINT SOFTWARE & OTHER FEES	1,080	0	0	0	0	0
52410 - BUILDING SECURITY SERVICES	920	937	0	0	0	0
52440 - HUMAN SERVICES	6,217	0	11,713	11,713	11,713	0
52445 - JANITORIAL SERVICES	86,260	81,374	88,900	88,900	88,900	0
52455 - LAWN MAINTENANCE SERVICE	0	7,404	0	0	0	0
52565 - PEST CONTROL	696	696	696	696	696	0
52571 - SNOW REMOVAL	4,530	8,555	5,300	5,300	5,300	0
52573 - CREDIT CARD FEES	20,409	18,721	18,073	18,073	18,073	0
52574 - LEGAL SERVICES	557,687	587,515	610,725	610,725	610,725	0
52575 - SERVICES	67,318	63,452	60,811	60,811	60,811	0
52578 - INTERPRETING SERVICES	43,083	53,609	51,439	51,439	51,439	0
52590 - TEMPORARY EMPLOYMENT	28,593	41,145	3,500	3,500	3,500	0
52605 - CAR MILEAGE	309	1,414	1,724	1,724	1,724	0
52615 - DUES AND MEMBERSHIP	3,169	1,609	1,500	1,500	1,500	0
52625 - MEETING EXPENSES IN TOWN	0	185	0	0	0	0
52630 - TRAINING	2,000	1,997	9,149	9,149	9,149	0
52655 - TRAVEL OUT OF TOWN	476	3,925	1,849	1,849	1,849	0
52705 - COMMUNICATIONS	0	170	0	0	0	0
52775 - MINOR EQUIPMENT	9,521	12,556	20,514	20,514	20,514	0
52776 - PRINTER CONSOLIDATION COST	29,887	15,448	27,627	27,627	27,627	0

# City of Colorado Springs Budget Detail Report

## 001 - GENERAL FUND Municipal Court Administration

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52873 - PRINTING OUTSOURCE	0	0	4,800	4,800	4,800	0
52874 - OFFICE SERVICES PRINTING	4,221	4,749	6,823	6,823	6,823	0
65165 - JURY FEES AND EXPENSES	3,580	5,938	10,070	10,070	10,070	0
65350 - SERVICE AWARD	0	200	0	0	0	0
65352 - EMPLOYEE AWARDS PROGRAM	138	138	0	0	0	0
<b>Operating Total</b>	<b>1,001,510</b>	<b>1,017,787</b>	<b>1,028,671</b>	<b>1,028,671</b>	<b>1,028,671</b>	<b>0</b>
<b>Grand Total</b>	<b>5,075,851</b>	<b>4,790,345</b>	<b>5,204,668</b>	<b>5,204,668</b>	<b>5,407,111</b>	<b>202,443</b>
<b>Revenue</b>						
40131 - VOLUNTEER MEDICAL COVERAGE	500	705	1,000	1,000	1,000	0
40463 - JURY DEPOSITS	0	25	0	0	0	0
40464 - CASH BOND	0	(300)	0	0	0	0
40471 - DISABILITY PARKING TICKETS	0	46,465	0	0	50,000	50,000
44021 - OVER PAYMENTS	5,034	7,132	0	0	0	0
44025 - CASH OVER SHORT	(3)	(24)	0	0	0	0
45239 - SECURITY AGENCY/OFFICER	0	351	0	0	0	0
45652 - BONDSMEN JUDGEMENTS	8,475	10,700	11,000	11,000	11,000	0
45654 - COURT COSTS	260,953	248,233	375,000	375,000	375,000	0
45656 - MISC MUNICIPAL COURT	223	683	0	0	0	0
45657 - OJW CITY	230	(30)	0	0	0	0
45658 - TRANSCRIPT FEE	340	1,218	2,000	2,000	2,000	0
45659 - WARRANT COSTS	81,806	80,036	95,000	95,000	95,000	0
45660 - PAYMENT PLAN FEE	75	50	10,000	10,000	10,000	0
45661 - NSF FEE	200	460	400	400	400	0
45662 - BOOT FEE	0	0	3,992	3,992	3,992	0
45663 - APPEAL FEE	0	855	0	0	0	0
45664 - SERVICE FEE	1,375	670	0	0	0	0
45665 - COPY FEES	290	135	175	175	175	0
45666 - PROBATION FEE	2,845	1,821	2,000	2,000	2,000	0
45667 - SEALING OF RECORDS	4,160	455	0	0	0	0
45905 - RENTAL INCOME	0	0	3,600	3,600	3,600	0
45951 - GENERAL VIOLATIONS	27,723	24,699	68,000	68,000	68,000	0
45952 - PARKING METERS	2,721,819	3,001,240	525,000	525,000	1,205,500	680,500
45953 - VIOLATION SURCHARGE	407,083	422,887	782,777	782,777	782,777	0
45954 - TRAFFIC VIOLATIONS	3,499,901	3,373,755	7,673,705	7,673,705	7,673,705	0
45955 - VIOLATION SURCHARGE-IT	103,042	106,609	180,000	180,000	180,000	0
45958 - COMBINED VIOLATIONS	1,050	1,091	0	0	0	0
45959 - REVENUE CLEARING ACCOUNT	(12,255)	(28,595)	0	0	0	0
<b>Revenue Total</b>	<b>7,114,866</b>	<b>7,301,326</b>	<b>9,733,649</b>	<b>9,733,649</b>	<b>10,464,149</b>	<b>730,500</b>

\* 2024 Amended Budget as of 8/31/2024

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