

City Attorney

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2017 Initiatives

ID	Goal	Initiative
4A-17	Excelling in City Services	Provide professional legal services to the legislative, judicial and executive branches, City departments, and enterprises.
4A-18	Excelling in City Services	Proactively advise and educate officials, employees, departments, and enterprises on relevant law and practices.

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

All Funds	Use of Funds	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	General Fund	\$4,410,540	\$5,084,851	\$5,084,851	\$5,080,177	(\$4,674)
Total	\$4,410,540	\$5,084,851	\$5,084,851	\$5,080,177	(\$4,674)	
Positions	General Fund	41.50	42.00	42.00	42.00	0.00
Total	41.50	42.00	42.00	42.00	0.00	

* 2016 Amended Budget as of 8/4/2016

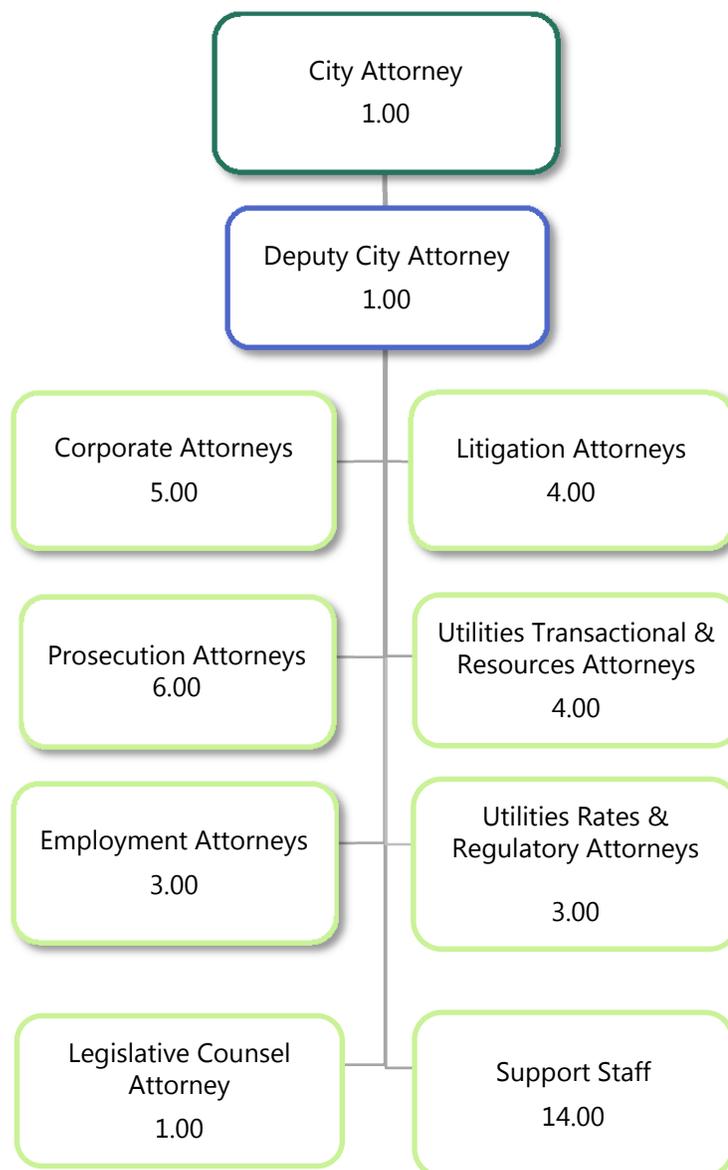
Significant Changes vs. 2016

- None

City Attorney

The City Attorney's Office is the legal advisor to the Mayor, City Council, commissions, and staff of the municipal government and City enterprises in relation to their duties as set forth in City Charter Art. XIII, §13-80. The City Attorney's Office:

- Represents the City in all court cases where the City has an interest and prosecutes all cases docketed into Municipal Court
- Provides legal representation to Colorado Springs Utilities and the Memorial Health System Enterprise
- Provides assistance in transactional matters and employment matters on behalf of the City and all its enterprises
- Reviews, updates, and maintains the City Code and provides legal services to special district, annexation, and finance issues



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.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Salary/Benefits/Pensions	\$4,099,454	\$4,178,505	\$4,761,945	\$4,761,945	\$4,764,771	\$2,826	
	Operating	320,081	222,227	317,906	315,906	310,406	(5,500)	
	Capital Outlay	60,829	9,808	5,000	7,000	5,000	(2,000)	
	Total	\$4,480,364	\$4,410,540	\$5,084,851	\$5,084,851	\$5,080,177	(\$4,674)	
	Revenue	\$1,429,584	\$1,571,171	\$1,450,116	\$1,450,116	\$1,498,726	\$48,610	
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
	Attorney	7.00	4.00	4.00	3.00	(1.00)		
	City Attorney	1.00	1.00	1.00	1.00	0.00		
	Deputy City Attorney	1.00	1.00	1.00	1.00	0.00		
	Division Chief	5.00	6.00	6.00	6.00	0.00		
	Legal Administrator	1.00	1.00	1.00	1.00	0.00		
	Legal Secretary	5.00	5.00	5.00	5.00	0.00		
	Legislative Counsel	0.50	1.00	1.00	1.00	0.00		
	Office Specialist	0.00	1.00	1.00	0.00	(1.00)		
	Paralegal	6.00	5.00	5.00	5.00	0.00		
	Prosecutor	5.00	4.00	4.00	4.00	0.00		
	Senior Attorney	8.00	11.00	11.00	11.00	0.00		
Senior Attorney	1.00	2.00	2.00	2.00	0.00			
Senior Legal Secretary	1.00	0.00	0.00	0.00	0.00			
Senior Office Specialist	0.00	0.00	0.00	1.00	1.00			
Staff Assistant	0.00	0.00	0.00	1.00	1.00			
Total Positions	41.50	42.00	42.00	42.00	0.00			

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$74,692)
	Increase to fund pay for performance and position movements in salary structure	\$77,518
	Total Salaries/Benefits/Pensions	\$2,826
	Operating	
	Decrease to operations	(\$5,500)
	Total Operating	(\$5,500)
	Capital Outlay	
	Decrease for furniture and fixtures	(\$2,000)
	Total Capital Outlay	(\$2,000)
Total For 2017	(\$4,674)	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	Converted 1.00 FTE Attorney to Senior Attorney	0.00
	Converted 1.00 FTE Office Specialist to Senior Office Specialist	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Attorney

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	3,286,833	3,357,961	3,737,307	3,737,307	3,824,532	87,225
51210 - OVERTIME	4,163	506	1,500	1,500	1,500	0
51220 - SEASONAL TEMPORARY	30,770	29,147	5,000	5,000	5,000	0
51245 - RETIREMENT TERM VACATION	17,367	3,549	0	0	0	0
51260 - VACATION BUY PAY OUT	10,913	8,897	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(29,622)	(28,876)	0	0	0	0
51610 - PERA	436,180	448,522	519,212	519,212	523,082	3,870
51612 - RETIREMENT HEALTH SAVINGS	0	0	25,000	25,000	25,000	0
51615 - WORKERS COMPENSATION	7,019	6,897	7,932	7,932	7,887	(45)
51620 - EQUITABLE LIFE INSURANCE	9,027	9,296	16,576	16,576	14,791	(1,785)
51640 - DENTAL INSURANCE	12,632	12,649	15,017	15,017	14,760	(257)
51670 - PARKING FOR EMPLOYEES	9,040	8,620	12,240	12,240	12,240	0
51690 - MEDICARE	46,769	47,735	53,602	53,602	55,363	1,761
51695 - CITY EPO MEDICAL PLAN	129,745	69,449	86,688	86,688	73,284	(13,404)
51696 - ADVANTAGE HD MED PLAN	118,806	190,649	258,892	258,892	193,332	(65,560)
51697 - HRA BENEFIT TO ADV MED PLAN	9,812	13,504	22,979	22,979	14,000	(8,979)
Salaries/Benefits/Pensions Total	4,099,454	4,178,505	4,761,945	4,761,945	4,764,771	2,826
Operating						
52105 - MISCELLANEOUS OPERATING	(1,568)	1	0	0	0	0
52110 - OFFICE SUPPLIES	10,434	8,863	11,000	11,000	11,000	0
52111 - PAPER SUPPLIES	2,140	2,654	4,000	4,000	4,000	0
52120 - COMPUTER SOFTWARE	278	696	2,000	2,000	9,968	7,968
52122 - CELL PHONES EQUIP AND SUPPLIES	521	634	2,000	2,000	2,000	0
52125 - GENERAL SUPPLIES	0	0	500	500	500	0
52135 - POSTAGE	8,437	7,983	7,400	7,400	7,400	0
52145 - PAINT AND CHEMICAL	169	0	0	0	0	0
52155 - AUTOMOTIVE	0	0	500	500	500	0
52165 - LICENSES AND TAGS	(493)	0	100	100	100	0
52220 - MAINT OFFICE MACHINES	0	0	500	500	500	0
52282 - MAINT DATA COMMUNICATION	0	0	500	500	500	0
52428 - HOSTED IT SERVICES	0	0	1,500	1,500	1,500	0
52431 - CONSULTING SERVICES	16,430	0	0	0	0	0
52465 - MISCELLANEOUS SERVICES	264	0	0	0	0	0
52572 - BAD DEBT EXPENSE	(734)	0	0	0	0	0
52574 - LEGAL SERVICES	103,529	91,148	102,176	102,176	94,208	(7,968)
52575 - SERVICES	33,393	494	28,877	28,877	28,877	0
52590 - TEMPORARY EMPLOYMENT	28,731	6,146	10,763	10,763	10,763	0
52605 - CAR MILEAGE	1,876	3,373	8,650	8,650	8,650	0
52607 - CELL PHONE ALLOWANCE	2,228	2,722	3,150	3,150	3,150	0
52615 - DUES AND MEMBERSHIP	13,231	19,184	20,755	20,755	20,755	0
52625 - MEETING EXPENSES IN TOWN	811	603	938	938	938	0
52630 - TRAINING	20,304	12,123	26,900	26,900	26,900	0
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	0	0	0	0	0
52645 - SUBSCRIPTIONS	10,912	10,005	10,000	10,000	10,000	0
52655 - TRAVEL OUT OF TOWN	14,704	7,805	9,500	9,500	9,500	0
52735 - TELEPHONE LONG DIST CALLS	615	0	1,500	1,500	1,500	0
52736 - CELL PHONE AIRTIME	0	0	360	360	360	0
52738 - CELL PHONE BASE CHARGES	8,099	6,829	11,600	11,600	11,600	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
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Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52775 - MINOR EQUIPMENT	2,181	1,609	6,000	4,000	6,000	2,000
52776 - PRINTER CONSOLIDATION COST	26,424	26,107	32,637	32,637	32,637	0
52874 - OFFICE SERVICES PRINTING	3,376	6,201	6,000	6,000	6,000	0
52875 - OFFICE SERVICES RECORDS	6,518	7,047	7,500	7,500	0	(7,500)
65150 - LEGAL DEFENSE	(136)	0	0	0	0	0
65160 - RECRUITMENT	7,407	0	600	600	600	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	320,081	222,227	317,906	315,906	310,406	(5,500)
Capital Outlay						0
53030 - FURNITURE AND FIXTURES	60,829	9,808	5,000	7,000	5,000	(2,000)
Capital Outlay Total	60,829	9,808	5,000	7,000	5,000	(2,000)
Grand Total	4,480,364	4,410,540	5,084,851	5,084,851	5,080,177	(4,674)
Revenue						
41400 - MISCELLANEOUS ADMIN REVENUE	160	0	0	0	0	0
45631 - LEGAL FEES	448,350	248,557	0	0	25,000	25,000
46170 - REIMBURSEMENT FR OTHER FUNDS	155,062	197,793	167,000	167,000	167,000	0
46173 - REIMBURSEMENT FR UTILITY FUND	826,012	1,124,821	1,283,116	1,283,116	1,306,726	23,610
Grand Total	1,429,584	1,571,171	1,450,116	1,450,116	1,498,726	48,610