

# City Attorney

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## 2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Reduce outside counsel costs by 10%	Reduce outside counsel costs by 10%	Q4	Transforming Government
Review Municipal Court Fees, pleas practices, and review potential for incentives for quick paying tickets	Implement any recommended changes	Q2	Transforming Government
Continuously improve service to legislative, judicial and executive branches, City departments, and enterprises	Customer Satisfaction Surveys completed	Q3	Transforming Government
Proactively advise and educate each department and enterprise on employment law and management practices	Number of employee cases filled with the court reduced	Q4	Transforming Government

## All Funds Summary

All Funds	Use of Funds	<sup>1</sup> 2012 Actual	<sup>1</sup> 2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	General Fund	\$3,185,963	\$4,858,988	\$4,880,339	\$4,873,873	(\$6,466)
<b>Total</b>	<b>\$3,185,963</b>	<b>\$4,858,988</b>	<b>\$4,880,339</b>	<b>\$4,873,873</b>	<b>(\$6,466)</b>	
Positions	General Fund	41.00	42.00	42.00	43.00	1.00
	<b>Total</b>	<b>41.00</b>	<b>42.00</b>	<b>42.00</b>	<b>43.00</b>	<b>1.00</b>

\* 2013 Amended Budget as of 8/20/2013

<sup>1</sup> During 2012, nine positions were transferred from Colorado Springs Utilities (CSU) to the City Attorney Department, funded by offsetting revenue from CSU. Beginning in 2013, the City Attorney Department's budget reflects expenses related to these positions. Funding from CSU for these positions is recognized as revenue. There was no increase in General Fund expenses or revenues associated with this change.

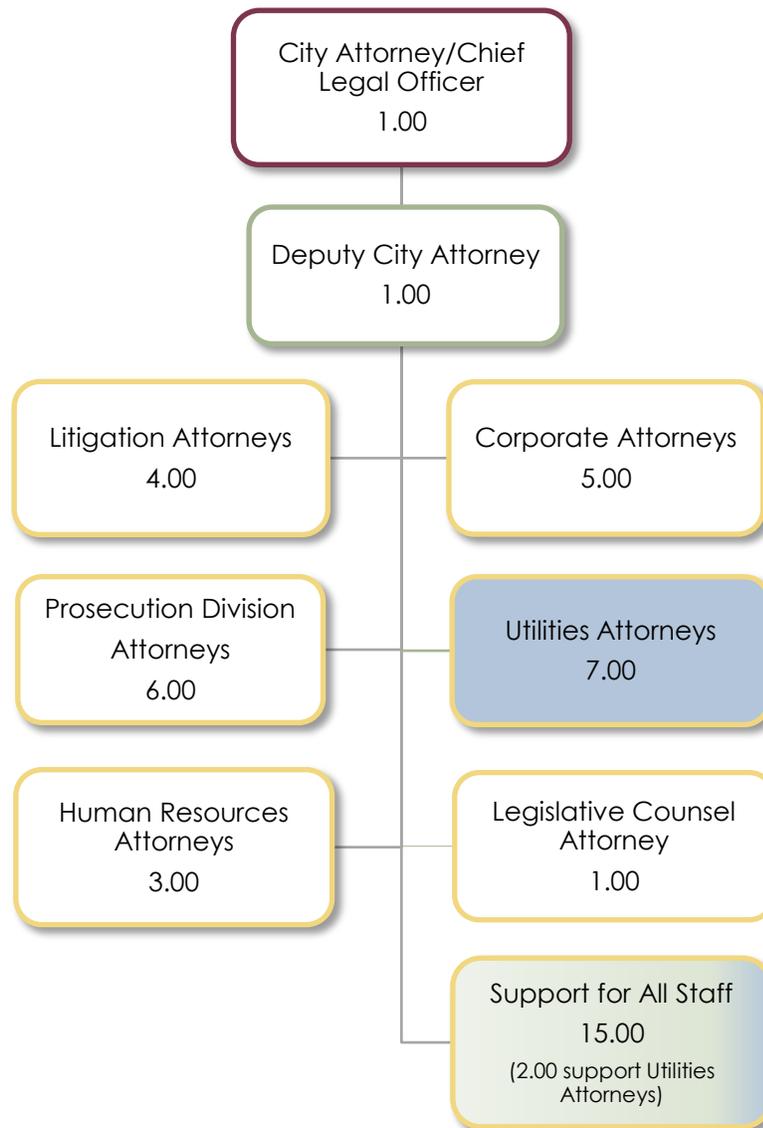
## Significant Changes vs. 2013

General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$142,674
	Net Decrease in multiple operating lines per trending costs	(392,140)
	Increase to transfer Westlaw expenses from General Costs to department budget	132,000
	Increase to fund 1.00 FTE Senior Attorney position	111,000

## City Attorney

The City Attorney's Office is the legal advisor to the Mayor, City Council, Commissions and heads of departments 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 transaction 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 2013 and changes occurring as part of the 2014 General Fund Budget.

	Use of Funds	2011	2012	2013	* 2013	2014	2014 Budget -
		Actual	Actual	Original Budget	Amended Budget	Budget	2013 Amended Budget
	Salary/Benefits/ Pensions	\$2,850,802	\$3,053,536	\$4,664,508	\$4,685,859	\$4,547,392	(\$138,466)
	Operating	95,684	123,076	194,480	194,480	326,480	132,000
	Capital Outlay	0	9,351	0	0	0	0
	<b>Total</b>	<b>\$2,946,486</b>	<b>\$3,185,963</b>	<b>\$4,858,988</b>	<b>\$4,880,339</b>	<b>\$4,873,873</b>	<b>(\$6,466)</b>
<b>General Fund</b>				2013	* 2013	2014	2014 Budget -
		Position Title	* 2012	Original	Amended	Budget	* 2013 Amended
			Actual	Budget	Budget		Budget
		Assistant City Attorney <sup>1</sup>	2.00	2.00	2.00	0.00	(2.00)
		Attorney	11.00	7.00	7.00	7.00	0.00
		City Attorney / Chief Legal Officer	1.00	1.00	1.00	1.00	0.00
		Deputy City Attorney	2.00	1.00	1.00	1.00	0.00
		Division Chief	0.00	5.00	5.00	5.00	0.00
		Legal Administrator	1.00	1.00	1.00	1.00	0.00
		Legal Secretary	6.00	7.00	7.00	6.00	(1.00)
		Paralegal	6.00	7.00	7.00	6.00	(1.00)
		Legislative Counsel (Division Chief)	0.00	0.00	0.00	1.00	1.00
		Prosecutor	5.00	5.00	5.00	5.00	0.00
		Senior Attorney	4.00	6.00	6.00	8.00	2.00
		Senior Legal Secretary	1.00	0.00	0.00	1.00	1.00
		Senior Prosecutor <sup>1</sup>	1.00	0.00	0.00	0.00	0.00
		<b>Total FTE</b>	<b>40.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>
		<b>Special Positions</b>					
	Staff Assistant	1.00	0.00	0.00	1.00	1.00	
	<b>Total Positions</b>	<b>41.00</b>	<b>42.00</b>	<b>42.00</b>	<b>43.00</b>	<b>1.00</b>	

\* 2013 Amended Budget as of 8/20/2013

- <sup>1</sup> These position titles no longer exist in the City's Salary Schedule (Appendix H); position titles are adjusted in the 2014 Budget to reflect the current City Attorney's Office structure and current City Salary Schedule.
- <sup>2</sup> During 2012, nine positions were transferred from Colorado Springs Utilities (CSU) to the City Attorney Department, funded by offsetting revenue from CSU. Beginning in 2013, the City Attorney Department's budget reflects expenses related to these positions. Funding from CSU for these positions is recognized as revenue.

<b>Funding Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	Implement 2013 civilian merit pay	\$21,351
	<b>Total During 2013</b>	<b>\$21,351</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	Increase to realign eligible positions to new salary structure	\$91,108
	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)	18,888
	Increase for pay for performance	49,686
	Decrease to align pay practices with industry standards	(17,008)
	Net Decrease in multiple lines per trending costs	(392,140)
	Transfer Westlaw expense from General Costs to department budget	132,000
	Increase to fund 1.00 Senior Attorney position	111,000
	<b>Total For 2014</b>	<b>(\$6,466)</b>

<b>Position Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	0.00
	<b>Total During 2013</b>	<b>0.00</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	Add 1.00 Senior Attorney position	1.00
	<b>Total For 2014</b>	<b>1.00</b>

\* 2013 Amended Budget as of 8/20/2013

## City of Colorado Springs Budget Detail Report

001 GENERAL FUND  
City Attorney

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	2,239,383	2,632,544	3,942,602	3,718,082	(224,520)	-5.69%
51210	OVERTIME	123	541	1,500	1,500	0	0.00%
51220	SEASONAL TEMPORARY	27,385	29,509	5,000	5,000	0	0.00%
51245	RETIREMENT TERM VACATION	65,692	33,993	0	0	0	0.00%
51260	VACATION BUY PAY OUT	12,193	11,172	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(104,776)	(322,225)	0	0	0	0.00%
51610	PERA	303,173	344,030	357,873	460,765	102,892	28.75%
51612	RETIREMENT HEALTH SAVINGS	41,787	26,812	0	25,000	25,000	0.00%
51615	WORKERS COMPENSATION	7,860	9,084	8,954	7,097	(1,857)	-20.74%
51620	EQUITABLE LIFE INSURANCE	6,191	7,049	7,550	13,778	6,228	82.49%
51640	DENTAL INSURANCE	9,579	10,526	13,075	14,020	945	7.23%
51655	RETIRED EMP MEDICAL INS	320	319	0	0	0	0.00%
51665	CASH BACK	3,541	4,520	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	4,100	6,820	15,840	15,840	0	0.00%
51690	MEDICARE	33,078	38,187	38,610	51,010	12,400	32.12%
51695	CITY EPO MEDICAL PLAN	201,084	215,980	273,504	188,582	(84,922)	-31.05%
51696	ADVANTAGE HD MED PLAN	79	4,139	0	46,718	46,718	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	10	536	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>2,850,802</b>	<b>3,053,536</b>	<b>4,664,508</b>	<b>4,547,392</b>	<b>(117,116)</b>	<b>-2.51%</b>
52105	MISCELLANEOUS OPERATING	10	2,319	0	0	0	0.00%
52110	OFFICE SUPPLIES	6,225	8,650	20,000	13,515	(6,485)	-32.43%
52111	PAPER SUPPLIES	0	747	4,000	3,000	(1,000)	-25.00%
52120	COMPUTER SOFTWARE	12,496	1,007	2,000	2,000	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	730	1,881	2,000	2,000	0	0.00%
52125	GENERAL SUPPLIES	0	0	500	250	(250)	-50.00%
52135	POSTAGE	6,472	7,289	7,400	7,400	0	0.00%
52155	AUTOMOTIVE	0	47	0	0	0	0.00%
52165	LICENSES AND TAGS	(459)	(310)	100	100	0	0.00%
52220	MAINT OFFICE MACHINES	0	0	2,000	500	(1,500)	-75.00%
52282	MAINT DATA COMMUNICATION	0	0	1,000	0	(1,000)	-100.00%
52305	MAINT SOFTWARE	0	0	2,000	0	(2,000)	-100.00%
52405	ADVERTISING SERVICES	227	285	300	0	(300)	-100.00%
52428	HOSTED IT SERVICES	0	0	1,500	0	(1,500)	-100.00%
52574	LEGAL SERVICES	0	0	0	132,000	132,000	0.00%
52575	SERVICES	6,497	18,015	12,000	12,000	0	0.00%
52590	TEMPORARY EMPLOYMENT	0	12,291	2,000	10,000	8,000	400.00%
52605	CAR MILEAGE	1,735	8,405	8,500	8,500	0	0.00%
52607	CELL PHONE ALLOWANCE	0	768	2,000	1,920	(80)	-4.00%
52615	DUES AND MEMBERSHIP	11,865	8,765	14,085	14,000	(85)	-0.60%
52625	MEETING EXPENSES IN TOWN	574	666	600	600	0	0.00%
52630	TRAINING	7,927	7,505	44,595	44,595	0	0.00%
52645	SUBSCRIPTIONS	8,478	9,671	10,000	10,000	0	0.00%
52655	TRAVEL OUT OF TOWN	5,724	4,598	12,000	12,000	0	0.00%
52735	TELEPHONE LONG DIST CALLS	341	547	1,500	1,500	0	0.00%
52736	CELL PHONE AIRTIME	0	0	1,200	300	(900)	-75.00%
52738	CELL PHONE BASE CHARGES	783	2,196	7,400	13,000	5,600	75.68%
52775	MINOR EQUIPMENT	1,023	2,598	2,000	5,000	3,000	150.00%
52776	PRINTER CONSOLIDATION COST	0	15,994	20,000	20,000	0	0.00%
52795	RENTAL OF EQUIPMENT	16,012	4,847	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	3,366	2,514	7,500	5,000	(2,500)	-33.33%
52875	OFFICE SERVICES RECORDS	5,471	6,590	6,300	6,300	0	0.00%
65150	LEGAL DEFENSE	0	(7,220)	0	0	0	0.00%
65160	RECRUITMENT	0	2,411	0	1,000	1,000	0.00%
65352	EMPLOYEE AWARDS PROGRAM	187	0	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>95,684</b>	<b>123,076</b>	<b>194,480</b>	<b>326,480</b>	<b>132,000</b>	<b>67.87%</b>
53030	FURNITURE AND FIXTURES	0	9,351	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>9,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>2,946,486</b>	<b>3,185,963</b>	<b>4,858,988</b>	<b>4,873,872</b>	<b>14,884</b>	<b>0.31%</b>

Totals may differ from narratives due to rounding.

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