

City Attorney

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All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	\$8,044,212	\$9,493,074	\$9,493,074	\$9,591,570	\$98,496
Total	\$8,044,212	\$9,493,074	\$9,493,074	\$9,591,570	\$98,496	
Positions						
General Fund	59.00	60.00	61.00	61.00	0.00	
Total	59.00	60.00	61.00	61.00	0.00	

* 2023 Amended Budget as of 8/31/2023

Significant Changes vs. 2023

- Increase of approximately \$429,000 in the General Fund mainly to fund existing positions, pay for performance, and benefit cost adjustments
- Decrease of \$325,523 in the General Fund due to operating budget reductions
- Beginning in 2023 the Real Estate Services Division and all staff, as well as their responsibilities and functions (including financial history), were moved to the City Attorney's Office

City Attorney - Overview

- The City Attorney’s Office is the legal advisor to the Mayor, City Council, Utilities Board, Boards and 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, the Memorial Health System Enterprise, and all other City enterprises
 - Provides legal services for all transactional, operational, and employment matters on behalf of the City and all of its enterprises
 - Reviews, updates, and maintains the City Code and provides legal services for special district, annexation, and finance issues
- Real Estate Services (RES) is responsible for centralizing the real estate functions of the City of Colorado Springs, Colorado Springs Utilities, and the Colorado Springs Airport. Services include:
 - Management oversight and support services for the acquisition of land, easements, and rights-of-way; the disposal of real property interests; real property leasing services; and compliance with *The City of Colorado Springs Procedure Manual for the Acquisition and Disposition of Real Property Interests*
 - Facilitating easement vacations and encroachments
 - Conducting title review and document research
 - Providing lease assistance
 - Assisting the City and its citizens with various research requests
 - RES functions as the custodian of record for the City’s real estate files and real estate database while protecting and conserving the City’s real property assets. Although RES is General Fund supported, the General Fund recovers expenses from Colorado Springs Utilities and Colorado Springs Airport for work done on their behalf.

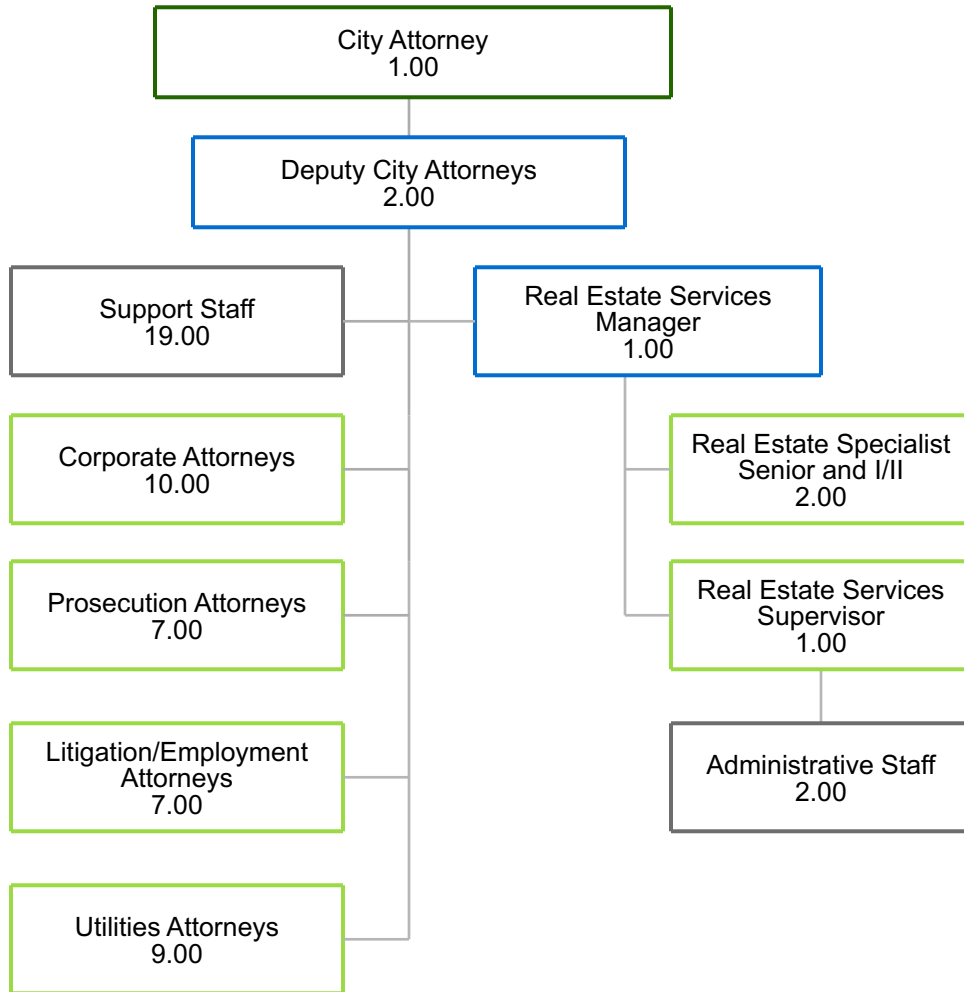
City Attorney - Functions

The City Attorney manages the following functions supported by the General Fund:

City Attorney Functions	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget
City Attorney's Office	\$6,451,492	\$7,431,082	\$8,770,031	\$8,770,031	\$8,834,759
Real Estate Services	527,354	613,130	723,043	723,043	756,811
Total City Attorney Functions	\$6,978,846	\$8,044,212	\$9,493,074	\$9,493,074	\$9,591,570

* 2023 Amended Budget as of 8/31/2023

City Attorney - Organizational Chart



Strategic Plan Update



Excelling In City Services

Initiatives			
4.2 Proactively advise and educate officials, employees, departments, and enterprises on relevant law and practices.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
4.2.1 Provide an average of four training sessions per quarter to City officials, employees, departments, and enterprises.	100%	100%	100%
Notable Achievements			
4.2.1 In 2022, conducted a total of 51 trainings to City enterprises, departments, boards, and commissions, which totaled more than 485 attendees. For the first half of 2023 a total of 47 trainings have been delivered to nearly 450 attendees. The training topics presented included: Ethics; CORA; Contract Selection, Negotiation, and Requirements; Councilmember Orientation; Employment Law; Judicial Process; and Utilities Hearing Officer Training.			

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-%' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2023, and changes occurring as part of the 2024 Budget for the General Fund.

City Attorney - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget	
	Salary/Benefits/Pensions	\$6,712,796	\$7,757,538	\$9,135,972	\$9,135,972	\$9,239,468	\$103,496	
	Operating	248,826	285,124	352,902	352,902	349,902	(3,000)	
	Capital Outlay	17,224	1,550	4,200	4,200	2,200	(2,000)	
	Total	\$6,978,846	\$8,044,212	\$9,493,074	\$9,493,074	\$9,591,570	\$98,496	
	Revenue	\$2,383,958	\$2,731,353	\$2,811,490	\$2,811,490	\$3,046,136	\$234,646	
	Position Title	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget		
	Administrative Assistant I	1.00	1.00	2.00	2.00	0.00		
	Assistant Attorney	2.00	2.00	2.00	2.00	0.00		
	Associate Attorney	0.00	0.00	3.00	3.00	0.00		
	Attorney	6.00	6.00	3.00	3.00	0.00		
	Business Support Specialist I	0.00	1.00	0.00	0.00	0.00		
	Business Support Specialist II	1.00	1.00	0.00	0.00	0.00		
	Business Support Specialist, Senior	0.00	0.00	1.00	1.00	0.00		
	City Attorney	1.00	1.00	1.00	1.00	0.00		
	Deputy City Attorney	2.00	2.00	2.00	2.00	0.00		
	Division Chief	4.00	4.00	4.00	4.00	0.00		
	Legal Administrator	1.00	1.00	1.00	1.00	0.00		
Legal Secretary	7.00	7.00	7.00	7.00	0.00			
Paralegal	4.00	4.00	2.00	2.00	0.00			
Program Administrator II	1.00	1.00	1.00	1.00	0.00			
Prosecutor	5.00	5.00	4.00	4.00	0.00			
Real Estate Manager	1.00	1.00	1.00	1.00	0.00			
Real Estate Services Supervisor	0.00	0.00	1.00	1.00	0.00			
Real Estate Specialist II	1.00	1.00	1.00	1.00	0.00			
Senior Attorney	15.00	15.00	17.00	17.00	0.00			
Senior Legal Secretary	2.00	2.00	2.00	2.00	0.00			
Senior Paralegal	3.00	3.00	5.00	5.00	0.00			
Senior Real Estate Specialist	2.00	2.00	1.00	1.00	0.00			
Total Positions	59.00	60.00	61.00	61.00	0.00			

* 2023 Amended Budget as of 8/31/2023

City Attorney - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	Total During 2023	\$0
	For 2024	2024 Budget - * 2023 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$121,931
	Increase to fund pay for performance and pay progression	267,798
	Increase to fund medical cost adjustments	39,290
	Decrease due to operating budget reductions	(325,523)
	Total Salaries/Benefits/Pensions	\$103,496
	Operating	
	Decrease to remove one-time funding in 2023	(\$5,000)
	Redistribution of Capital Outlay to Operating	2,000
	Total Operating	(\$3,000)
	Capital Outlay	
Redistribution of Capital Outlay to Operating	(\$2,000)	
Total Capital Outlay	(\$2,000)	
Total For 2024	\$98,496	

Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	Add 1.00 FTE for Senior Attorney - Utilities (offset by revenue)	1.00
	Total During 2023	1.00
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
Total For 2024	0.00	

* 2023 Amended Budget as of 8/31/2023

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Attorney

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(325,523)	(325,523)
51205 - CIVILIAN SALARIES	5,132,325	6,034,639	7,019,107	7,019,107	7,389,093	369,986
51210 - OVERTIME	24	188	1,500	1,500	1,500	0
51220 - SEASONAL TEMPORARY	5,477	8,291	5,000	5,000	5,000	0
51230 - SHIFT DIFFERENTIAL	54	0	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	27,029	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	76,840	35,786	0	0	0	0
51260 - VACATION BUY PAY OUT	27,602	33,016	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(45,959)	(48,126)	0	0	0	0
51610 - PERA	720,793	855,967	1,036,724	1,036,724	1,092,846	56,122
51612 - RETIREMENT HEALTH SAVINGS	0	0	25,000	25,000	25,000	0
51615 - WORKERS COMPENSATION	14,311	16,379	13,347	13,347	7,966	(5,381)
51620 - EQUITABLE LIFE INSURANCE	12,299	14,044	26,993	26,993	23,553	(3,440)
51640 - DENTAL INSURANCE	24,823	24,129	29,100	29,100	28,020	(1,080)
51655 - RETIRED EMP MEDICAL INS	0	0	2,000	2,000	2,000	0
51670 - PARKING FOR EMPLOYEES	18,920	24,460	27,360	27,360	27,360	0
51690 - MEDICARE	73,542	85,183	101,847	101,847	107,215	5,368
51695 - CITY EPO MEDICAL PLAN	133,837	108,074	114,932	114,932	149,920	34,988
51696 - ADVANTAGE HD MED PLAN	467,919	539,758	700,812	700,812	676,018	(24,794)
51697 - HRA BENEFIT TO ADV MED PLAN	22,960	25,750	32,250	32,250	29,500	(2,750)
Salaries/Benefits/Pensions Total	6,712,796	7,757,538	9,135,972	9,135,972	9,239,468	103,496
Operating						
52110 - OFFICE SUPPLIES	7,963	8,568	11,400	11,400	10,500	(900)
52111 - PAPER SUPPLIES	1,067	1,913	4,000	4,000	3,600	(400)
52120 - SOFTWARE SUBSCRIPTION/LICENSE	7,836	13,010	8,238	8,238	7,664	(574)
52122 - CELL PHONES EQUIP AND SUPPLIES	32	338	2,000	2,000	600	(1,400)
52125 - GENERAL SUPPLIES	694	2,996	7,851	7,851	8,351	500
52135 - POSTAGE	6,538	8,533	8,650	8,650	8,330	(320)
52165 - LICENSES AND TAGS	0	10	50	50	50	0
52220 - MAINT OFFICE MACHINES	0	0	500	500	500	0
52282 - MAINT DATA COMMUNICATION	0	0	500	500	500	0
52305 - MAINT SOFTWARE & OTHER FEES	13,259	0	14,379	14,379	14,379	0
52405 - ADVERTISING SERVICES	1,993	12,568	10,000	10,000	10,000	0
52428 - HOSTED IT SERVICES	0	0	1,500	1,500	1,500	0
52574 - LEGAL SERVICES	86,905	83,830	97,108	97,108	108,381	11,273
52575 - SERVICES	12,891	25,952	26,877	26,877	29,000	2,123
52590 - TEMPORARY EMPLOYMENT	12,261	10,306	263	263	263	0
52605 - CAR MILEAGE	3,304	3,429	4,200	4,200	4,000	(200)
52607 - CELL PHONE ALLOWANCE	1,124	1,080	2,150	2,150	1,700	(450)
52615 - DUES AND MEMBERSHIP	22,582	26,063	29,705	29,705	31,990	2,285
52625 - MEETING EXPENSES IN TOWN	1,227	360	2,038	2,038	2,038	0
52630 - TRAINING	9,789	17,371	22,400	22,400	22,000	(400)
52645 - SUBSCRIPTIONS	17,717	20,165	20,160	20,160	24,160	4,000
52655 - TRAVEL OUT OF TOWN	4,878	18,656	26,000	26,000	25,000	(1,000)
52705 - COMMUNICATIONS	20	0	0	0	0	0
52735 - TELEPHONE LONG DIST CALLS	0	0	500	500	500	0
52736 - CELL PHONE AIRTIME	0	0	360	360	360	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Attorney

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
52738 - CELL PHONE BASE CHARGES	5,344	4,618	6,236	6,236	4,336	(1,900)
52775 - MINOR EQUIPMENT	8,671	7,622	11,000	11,000	3,500	(7,500)
52776 - PRINTER CONSOLIDATION COST	18,322	17,273	27,637	27,637	18,500	(9,137)
52874 - OFFICE SERVICES PRINTING	3,577	3,093	6,600	6,600	7,600	1,000
60105 - PERA	0	(2,630)	0	0	0	0
60180 - IT SOFTWARE PURCHASES	698	0	0	0	0	0
65160 - RECRUITMENT	0	0	600	600	600	0
65352 - EMPLOYEE AWARDS PROGRAM	134	0	0	0	0	0
Operating Total	248,826	285,124	352,902	352,902	349,902	(3,000)
Capital Outlay						
53020 - COMPUTERS NETWORKS	0	1,330	0	0	0	0
53030 - FURNITURE AND FIXTURES	17,224	220	4,200	4,200	2,200	(2,000)
Capital Outlay Total	17,224	1,550	4,200	4,200	2,200	(2,000)
Grand Total	6,978,846	8,044,212	9,493,074	9,493,074	9,591,570	98,496
Revenue						
46173 - REIMBURSEMENT FR UTILITY FUND	1,863,685	1,927,747	1,878,584	1,878,584	2,149,764	271,180
45631 - LEGAL FEES **	6,720	496,964	585,000	585,000	510,000	(75,000)
46170 - REIMBURSEMENT FR OTHER FUNDS	356,523	105,117	120,370	120,370	111,000	(9,370)
42605 - ENT FUND UTIL ALLOCATION	142,100	187,519	220,236	220,236	268,072	47,836
42710 - OTHER REVENUE	11,040	12,700	7,300	7,300	7,300	0
42720 - OTHER BILLED INVOICES	3,890	1,306	0	0	0	0
Revenue Total	2,383,958	2,731,353	2,811,490	2,811,490	3,046,136	234,646

* 2023 Amended Budget as of 8/31/2023

** Reimbursement from Departments/Enterprises for Direct Costs