

City Attorney

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2021 Strategic Plan Initiatives

ID	Goal	Initiative
4.2	Excelling in City Services	Proactively advise and educate officials, employees, departments, and enterprises on relevant law and practices

Note: The ID number above corresponds to the Initiatives described in the City Strategic Plan, pg. 1-1.

All Funds Summary

All Funds	Use of Funds	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	General Fund	\$5,777,214	\$6,575,468	\$6,542,665	\$6,692,532	\$149,867
Total	\$5,777,214	\$6,575,468	\$6,542,665	\$6,692,532	\$149,867	
Positions						
General Fund	46.00	49.00	49.00	49.00	0.00	
Total	46.00	49.00	49.00	49.00	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Significant Changes vs. 2020

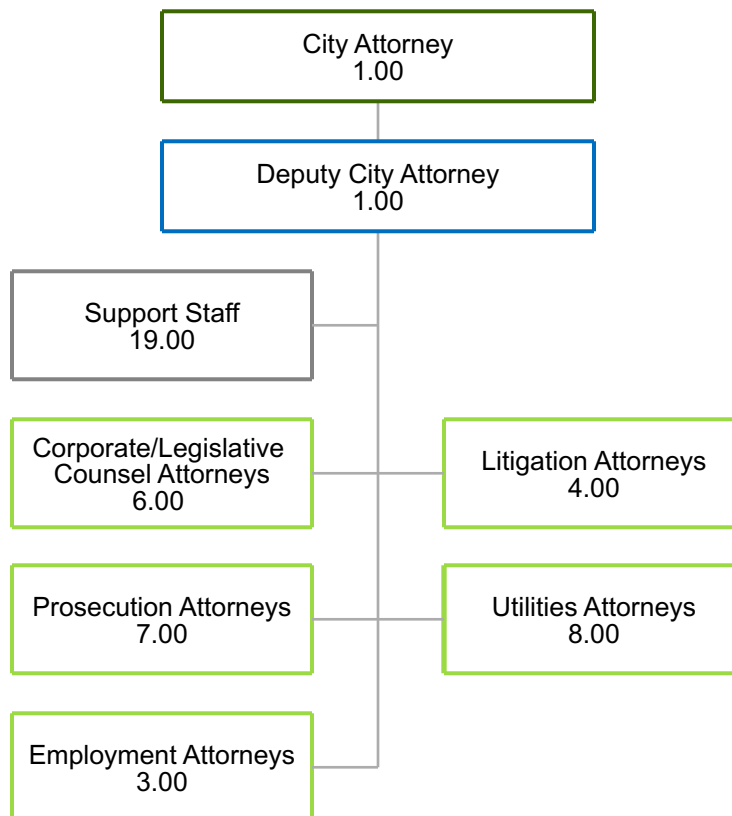
- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$155,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021
- Decrease of approximately \$5,000 to remove 2020 one-time funding related to new positions

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 upon special district, annexation, and finance issues

City Attorney - Organizational Chart



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 General Fund Budget.

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

	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Salary/Benefits/Pensions	\$4,943,689	\$5,532,934	\$6,245,889	\$6,245,889	\$6,401,000	\$155,111
	Operating	233,139	235,790	326,579	293,776	290,032	(3,744)
	Capital Outlay	1,691	8,490	3,000	3,000	1,500	(1,500)
	Total	\$5,178,519	\$5,777,214	\$6,575,468	\$6,542,665	\$6,692,532	\$149,867
	Revenue	\$1,789,506	\$1,959,939	\$2,138,584	\$2,138,584	\$2,138,584	\$0
General Fund	Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget	
	Assistant Attorney	1.00	1.00	1.00	1.00	0.00	
	Associate Attorney	1.00	1.00	0.00	0.00	0.00	
	Attorney	4.00	5.00	7.00	7.00	0.00	
	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	5.00	5.00	5.00	0.00	
	Legal Administrator	1.00	1.00	1.00	1.00	0.00	
	Legal Secretary	7.00	8.00	8.00	8.00	0.00	
	Office Specialist	1.00	1.00	1.00	1.00	0.00	
	Paralegal	4.00	4.00	5.00	5.00	0.00	
	Program Coordinator	1.00	1.00	1.00	1.00	0.00	
	Prosecutor	2.00	2.00	2.00	2.00	0.00	
	Senior Attorney	13.00	14.00	13.00	13.00	0.00	
	Senior Paralegal	3.00	3.00	2.00	2.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00		
Total Positions	46.00	49.00	49.00	49.00	0.00		

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	(\$32,803)
	Total During 2020	(\$32,803)
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$68,581
	Increase to fund pay progression	83,350
	Increase to fund medical and dental cost adjustments	47,657
	Increase to fund employee parking	3,960
	Decrease due to hiring delay in 2021	(48,437)
	Total Salaries/Benefits/Pensions	\$155,111
	Operating	
	Removal of one-time funding for new positions (Prosecution Attorney and Legal Assistant, and Senior Attorney-Water)	(\$5,244)
	Redistribution of 2020 Operating Reductions from Operating to Capital Outlay	1,500
	Total Operating	(\$3,744)
Capital Outlay		
Redistribution of 2020 Operating Reductions from Operating to Capital Outlay	(\$1,500)	
Total Capital Outlay	(\$1,500)	
Total For 2021	\$149,867	
Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
	Total For 2021	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Attorney

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	* 2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	3,988,722	4,354,124	4,850,271	4,850,271	4,934,389	84,118
51210 - OVERTIME	497	2,493	1,500	1,500	1,500	0
51220 - SEASONAL TEMPORARY	0	0	5,000	5,000	5,000	0
51245 - RETIREMENT TERM VACATION	0	25,859	0	0	0	0
51260 - VACATION BUY PAY OUT	23,024	20,686	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(39,206)	(42,245)	0	0	0	0
51610 - PERA	526,638	578,596	680,877	680,877	709,269	28,392
51612 - RETIREMENT HEALTH SAVINGS	0	36,527	25,000	25,000	25,000	0
51615 - WORKERS COMPENSATION	11,102	12,145	13,333	13,333	13,605	272
51620 - EQUITABLE LIFE INSURANCE	11,172	12,340	19,060	19,060	19,704	644
51640 - DENTAL INSURANCE	16,314	18,777	21,900	21,900	23,286	1,386
51670 - PARKING FOR EMPLOYEES	9,096	8,598	16,320	16,320	20,280	3,960
51690 - MEDICARE	56,076	61,492	70,805	70,805	72,324	1,519
51695 - CITY EPO MEDICAL PLAN	61,954	76,176	80,730	80,730	82,368	1,638
51696 - ADVANTAGE HD MED PLAN	260,327	347,101	436,593	436,593	469,775	33,182
51697 - HRA BENEFIT TO ADV MED PLAN	17,973	20,265	24,500	24,500	24,500	0
Salaries/Benefits/Pensions Total	4,943,689	5,532,934	6,245,889	6,245,889	6,401,000	155,111
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	(32,803)	0	0
52110 - OFFICE SUPPLIES	9,681	11,465	11,600	11,600	11,600	0
52111 - PAPER SUPPLIES	278	278	3,000	3,000	3,000	(2,903)
52120 - COMPUTER SOFTWARE	4,340	678	9,968	9,968	7,065	(500)
52122 - CELL PHONES EQUIP AND SUPPLIES	374	0	2,000	2,000	1,500	(250)
52125 - GENERAL SUPPLIES	0	0	500	500	250	0
52135 - POSTAGE	5,701	8,309	8,400	8,400	8,400	(250)
52220 - MAINT OFFICE MACHINES	0	0	500	500	250	(500)
52282 - MAINT DATA COMMUNICATION	0	0	500	500	0	0
52305 - MAINT SOFTWARE	5,041	8,929	8,929	8,929	8,929	0
52405 - ADVERTISING SERVICES	0	551	0	0	0	(750)
52428 - HOSTED IT SERVICES	0	0	1,500	1,500	750	(8,000)
52574 - LEGAL SERVICES	71,262	70,078	94,208	94,208	86,208	(3,000)
52575 - SERVICES	17,585	12,597	24,877	24,877	21,877	(5,000)
52590 - TEMPORARY EMPLOYMENT	13,020	10,721	8,263	8,263	3,263	0
52605 - CAR MILEAGE	3,189	3,448	8,150	8,150	8,150	0
52607 - CELL PHONE ALLOWANCE	1,900	2,400	1,650	1,650	1,650	0
52615 - DUES AND MEMBERSHIP	21,418	23,074	23,755	23,755	23,755	0
52625 - MEETING EXPENSES IN TOWN	1,477	641	1,438	1,438	1,438	(7,000)
52630 - TRAINING	10,885	8,883	22,400	22,400	15,400	0
52645 - SUBSCRIPTIONS	10,231	11,669	12,500	12,500	12,500	0
52655 - TRAVEL OUT OF TOWN	13,533	17,512	23,500	23,500	23,500	0
52735 - TELEPHONE LONG DIST CALLS	0	0	1,500	1,500	1,500	(150)
52736 - CELL PHONE AIRTIME	0	0	360	360	210	0
52738 - CELL PHONE BASE CHARGES	8,715	13,380	11,600	11,600	11,600	(8,244)
52775 - MINOR EQUIPMENT	10,062	4,906	11,244	11,244	3,000	0
52776 - PRINTER CONSOLIDATION COST	19,802	19,672	27,637	27,637	27,637	0
52874 - OFFICE SERVICES PRINTING	4,652	6,449	6,000	6,000	6,000	0
65160 - RECRUITMENT	0	0	600	600	600	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Attorney

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	* 2021 Budget - * 2020 Amended Budget
65352 - EMPLOYEE AWARDS PROGRAM	(7)	0	0	0	0	0
65365 - HEALTH PROGRAMS	0	150	0	0	0	32,803
Operating Total	233,139	235,790	326,579	293,776	290,032	(3,744)
Capital Outlay						
53030 - FURNITURE AND FIXTURES	1,691	8,490	3,000	3,000	1,500	(1,500)
Capital Outlay Total	1,691	8,490	3,000	3,000	1,500	(1,500)
Grand Total	5,178,519	5,777,214	6,575,468	6,542,665	6,692,532	149,867
Revenue						
45631 - LEGAL FEES **	10,063	7,721	10,000	10,000	10,000	0
46170 - REIMBURSEMENT FR OTHER FUNDS	208,265	293,333	250,000	250,000	250,000	0
46173 - REIMBURSEMENT FR UTILITY FUND	1,571,178	1,658,885	1,878,584	1,878,584	1,878,584	0
Grand Total	1,789,506	1,959,939	2,138,584	2,138,584	2,138,584	0

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** Reimbursement from Departments/Enterprises for Direct Costs