

City Attorney

Wynetta Massey, City Attorney | (719) 385-5909 | City.AttorneyMain@coloradosprings.gov

All Funds Summary

All Funds	Use of Funds	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	General Fund	\$6,146,444	\$6,692,532	\$7,133,435	\$8,347,886	\$1,214,451
Total	\$6,146,444	\$6,692,532	\$7,133,435	\$8,347,886	\$1,214,451	
Positions						
General Fund	49.00	49.00	54.00	54.00	0.00	
Total	49.00	49.00	54.00	54.00	0.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Significant Changes vs. 2021

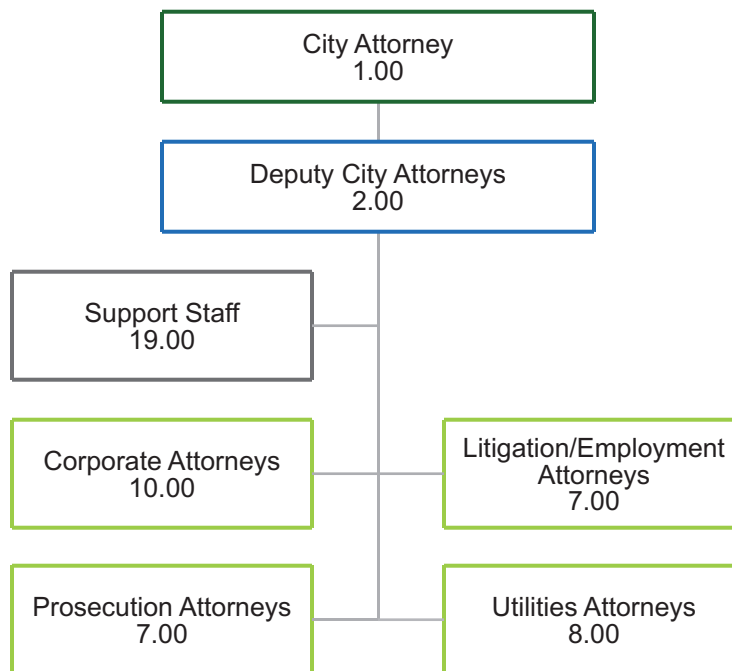
- Increase of approximately \$1,221,000 in the General Fund mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, medical cost adjustments, and removal of the hiring delay in 2021
- Decrease of approximately \$7,000 to remove 2021 one-time funding 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 for special district, annexation, and finance issues

City Attorney - Organizational Chart



Strategic Plan Update

<p>Goal</p>	 <p>Excelling in City Services</p>
<p>Initiative</p>	<ul style="list-style-type: none"> Proactively advise and educate officials, employees, departments, and enterprises on relevant law and practices. (4.2)
<p>Performance Measure</p>	<ul style="list-style-type: none"> Provide an average of four training sessions per quarter to City officials, employees, departments, and enterprises. (4.2.1)
<p>Notable Achievement</p>	<ul style="list-style-type: none"> In the first half of 2021, conducted a total of 24 trainings to City enterprises, departments, boards and commissions, which totaled more than 420 attendees. The training topics presented included: Ethics, CORA, Free Speech, Procurement, Gender Transition, Quasi-Judicial, Hearing Officer Appeals, Code Entry and Seizure Warrants, and Civil Liability. (4.2.1)

Note: The information contained in this Strategic Plan update demonstrates progress on a sampling of department Initiatives and Performance Measures. For a full listing of each department's Initiatives and Performance Measures (reference the ID numbers within the parentheses), see the City's Strategic Plan beginning on Page 19.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 General Fund Budget.

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

General Fund	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Salary/Benefits/Pensions	\$5,532,934	\$5,893,397	\$6,401,000	\$6,795,370	\$8,016,601	\$1,221,231	
	Operating	235,790	253,047	290,032	335,065	327,085	(7,980)	
	Capital Outlay	8,490	0	1,500	3,000	4,200	1,200	
	Total	\$5,777,214	\$6,146,444	\$6,692,532	\$7,133,435	\$8,347,886	\$1,214,451	
	Revenue	\$1,959,939	\$2,182,066	\$2,138,584	\$2,138,584	\$2,583,954	\$445,370	
	Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget		
	Administrative Assistant I	0.00	0.00	0.00	1.00	1.00		
Assistant Attorney	1.00	1.00	2.00	2.00	0.00			
Attorney	7.00	7.00	8.00	8.00	0.00			
City Attorney	1.00	1.00	1.00	1.00	0.00			
Deputy City Attorney	1.00	1.00	2.00	2.00	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	8.00	8.00	8.00	8.00	0.00			
Office Specialist	1.00	1.00	1.00	0.00	(1.00)			
Paralegal	5.00	5.00	5.00	5.00	0.00			
Program Coordinator	1.00	1.00	1.00	1.00	0.00			
Prosecutor	2.00	2.00	3.00	3.00	0.00			
Senior Attorney	13.00	13.00	14.00	14.00	0.00			
Senior Paralegal	2.00	2.00	2.00	2.00	0.00			
Staff Assistant	1.00	1.00	1.00	1.00	0.00			
Total Positions	49.00	49.00	54.00	54.00	0.00			

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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 2021	* 2021 Amended - 2021 Original Budget
	Reinstatement of operating budget that was reduced during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	\$32,803
	Removal of 50% of the hiring delay that reduced the salary budget during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	24,219
	Increase to Salaries/Benefits/Pensions and Operating to fund new positions added in 2021	383,881
	Total During 2021	\$440,903
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$788,399
	Increase to fund market movement, pay for performance, and pay progression	351,312
	Increase to fund medical cost adjustments	53,222
	Increase to fund employee parking	4,080
	Increase to fund the removal of the remaining 50% prior year hiring delay	24,218
	Total Salaries/Benefits/Pensions	\$1,221,231
	Operating	
	Net decrease to operating for one-time costs of positions added in 2021	(\$6,780)
Redistribution of Operating to Capital Outlay	(1,200)	
Total Operating	(\$7,980)	
Capital Outlay		
Redistribution of Operating to Capital Outlay	\$1,200	
Total Capital Outlay	\$1,200	
Total For 2022	\$1,214,451	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Add 5.00 FTE positions (Assistant Attorney, Attorney, Deputy City Attorney, Prosecutor, Senior Attorney)	5.00
	Total During 2021	5.00
	For 2022	2022 Budget - * 2021 Amended Budget
	None	0.00
Total For 2022	0.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	4,354,124	4,653,271	4,934,389	5,234,840	6,180,228	945,388
51210 - OVERTIME	2,493	570	1,500	1,500	1,500	0
51220 - SEASONAL TEMPORARY	0	0	5,000	5,000	5,000	0
51230 - SHIFT DIFFERENTIAL	0	36	0	0	0	0
51245 - RETIREMENT TERM VACATION	25,859	11,238	0	0	0	0
51260 - VACATION BUY PAY OUT	20,686	38,918	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(42,245)	(44,095)	0	0	0	0
51610 - PERA	578,596	632,461	709,269	748,494	888,652	140,158
51612 - RETIREMENT HEALTH SAVINGS	36,527	8,763	25,000	25,000	25,000	0
51615 - WORKERS COMPENSATION	12,145	12,918	13,605	14,295	16,610	2,315
51620 - EQUITABLE LIFE INSURANCE	12,340	12,677	19,704	20,848	23,604	2,756
51640 - DENTAL INSURANCE	18,777	19,754	23,286	24,411	27,060	2,649
51670 - PARKING FOR EMPLOYEES	8,598	12,846	20,280	20,280	24,360	4,080
51690 - MEDICARE	61,492	65,861	72,324	76,329	88,983	12,654
51695 - CITY EPO MEDICAL PLAN	76,176	74,247	82,368	82,368	89,656	7,288
51696 - ADVANTAGE HD MED PLAN	347,101	372,879	469,775	515,942	616,198	100,256
51697 - HRA BENEFIT TO ADV MED PLAN	20,265	21,053	24,500	26,063	29,750	3,687
Salaries/Benefits/Pensions Total	5,532,934	5,893,397	6,401,000	6,795,370	8,016,601	1,221,231
Operating						
52110 - OFFICE SUPPLIES	11,465	7,616	11,600	11,600	9,900	(1,700)
52111 - PAPER SUPPLIES	278	0	3,000	3,000	3,000	0
52120 - COMPUTER SOFTWARE	678	0	7,065	17,168	9,968	(7,200)
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	1,500	2,000	2,000	0
52125 - GENERAL SUPPLIES	0	0	250	500	500	0
52135 - POSTAGE	8,309	7,471	8,400	8,400	8,400	0
52220 - MAINT OFFICE MACHINES	0	0	250	500	500	0
52282 - MAINT DATA COMMUNICATION	0	0	0	500	500	0
52305 - MAINT SOFTWARE	8,929	11,785	8,929	8,929	10,379	1,450
52405 - ADVERTISING SERVICES	551	5,243	0	0	0	0
52428 - HOSTED IT SERVICES	0	0	750	1,500	1,500	0
52574 - LEGAL SERVICES	70,078	79,751	86,208	94,208	99,208	5,000
52575 - SERVICES	12,597	55,200	21,877	24,877	24,877	0
52590 - TEMPORARY EMPLOYMENT	10,721	0	3,263	8,263	8,263	0
52605 - CAR MILEAGE	3,448	3,137	8,150	8,150	6,700	(1,450)
52607 - CELL PHONE ALLOWANCE	2,400	1,810	1,650	1,650	2,150	500
52615 - DUES AND MEMBERSHIP	23,074	23,716	23,755	23,755	26,705	2,950
52625 - MEETING EXPENSES IN TOWN	641	25	1,438	1,438	1,438	0
52630 - TRAINING	8,883	6,530	15,400	22,400	22,400	0
52645 - SUBSCRIPTIONS	11,669	13,825	12,500	12,500	15,000	2,500
52655 - TRAVEL OUT OF TOWN	17,512	1,107	23,500	23,500	23,500	0
52735 - TELEPHONE LONG DIST CALLS	0	0	1,500	1,500	1,500	0
52736 - CELL PHONE AIRTIME	0	0	210	360	360	0
52738 - CELL PHONE BASE CHARGES	13,380	3,465	11,600	11,600	11,600	0
52775 - MINOR EQUIPMENT	4,906	13,012	3,000	12,530	6,000	(6,530)
52776 - PRINTER CONSOLIDATION COST	19,672	16,572	27,637	27,637	24,137	(3,500)
52874 - OFFICE SERVICES PRINTING	6,449	4,113	6,000	6,000	6,000	0
52999 - COVID19 OPER REIMB	0	(1,531)	0	0	0	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Attorney

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
65160 - RECRUITMENT	0	200	600	600	600	0
65365 - HEALTH PROGRAMS	150	0	0	0	0	0
Operating Total	235,790	253,047	290,032	335,065	327,085	(7,980)
Capital Outlay						
53030 - FURNITURE AND FIXTURES	8,490	0	1,500	3,000	4,200	1,200
Capital Outlay Total	8,490	0	1,500	3,000	4,200	1,200
Grand Total	5,777,214	6,146,444	6,692,532	7,133,435	8,347,886	1,214,451
Revenue						
45631 - LEGAL FEES **	7,721	59,886	10,000	10,000	455,370	445,370
46170 - REIMBURSEMENT FR OTHER FUNDS	293,333	330,578	250,000	250,000	250,000	0
46173 - REIMBURSEMENT FR UTILITY FUND	1,658,885	1,791,602	1,878,584	1,878,584	1,878,584	0
Grand Total	1,959,939	2,182,066	2,138,584	2,138,584	2,583,954	445,370

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** Reimbursement from Departments/Enterprises for Direct Costs

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