

City Attorney

Wynetta Massey, City Attorney | (719) 385-5909 | cityatty@springsgov.com

2016 Goals

Goal	Measurable Outcome
Provide professional legal services to the legislative, judicial and executive branches, City departments, and enterprises.	Send out a minimum of 75 surveys and meet/exceed expectations 80% of the time or better.
Proactively advise and educate officials, employees, departments, and enterprises on relevant law and practices.	Implement Minimum of 4 education/training sessions annually.

All Funds Summary

All Funds	Use of Funds	2014	2015	* 2015	2016	2016 Budget - * 2015 Amended Budget
		Actual	Original Budget	Amended Budget		
	General Fund	\$4,480,364	\$4,834,794	\$4,834,794	\$5,084,851	\$250,057
	Total	\$4,480,364	\$4,834,794	\$4,834,794	\$5,084,851	\$250,057
	Positions					
	General Fund	43.00	41.50	41.50	42.00	0.50
	Total	43.00	41.50	41.50	42.00	0.50

* 2015 Amended Budget as of 8/31/2015

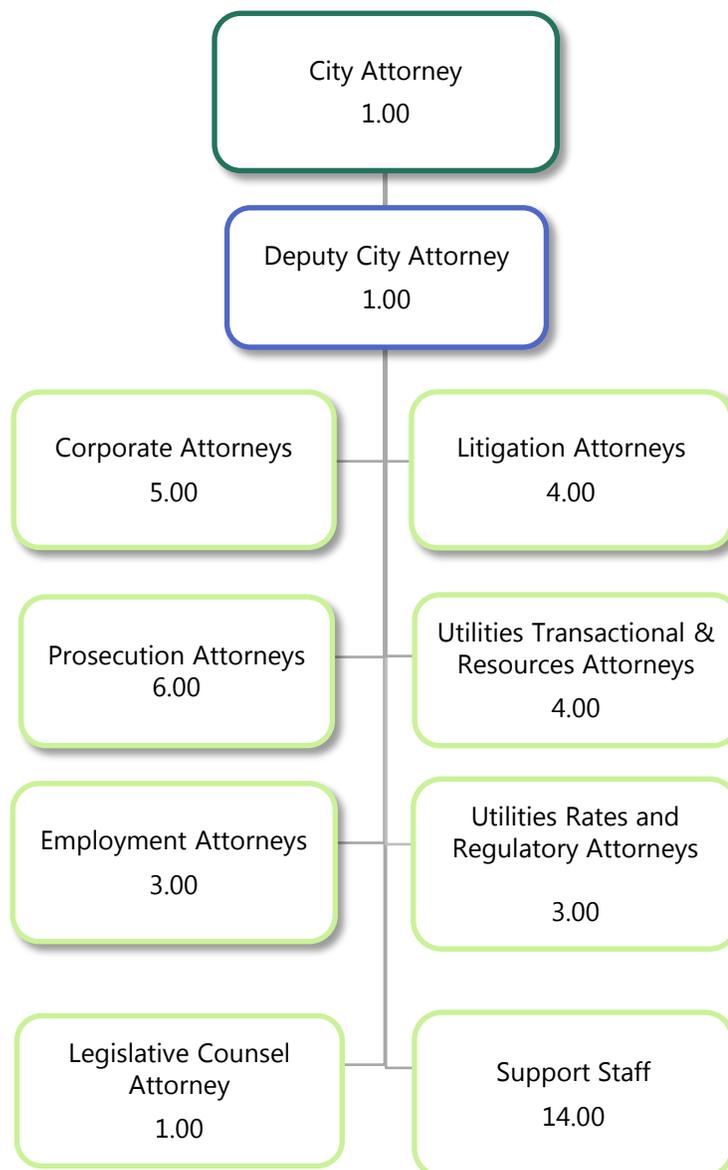
Significant Changes vs. 2015

- Increase of \$91,261 to convert the Legislative Counsel Attorney position from a 0.50 FTE to 1.00 FTE

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



Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$102,305
	Net increase for medical and dental plan changes	34,302
	Increase for parking for employees	1,040
	Convert the Legislative Counsel Attorney position from a 0.50 FTE to 1.00 FTE	91,261
	Total Salaries/Benefits/Pensions	\$228,908
	Operating	
	Increased operational costs (legal services, Westlaw cost)	\$24,149
	Total Operating	\$24,149
Capital Outlay		
Decrease for furniture and fixtures	(\$3,000)	
Total Capital Outlay	(\$3,000)	
Total For 2016	250,057	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	Convert the Legislative Counsel Attorney position from a 0.50 FTE to 1.00 FTE	0.50
	Total For 2016	0.50

* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
City Attorney

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	2,899,515	3,286,833	3,582,402	3,737,307	154,905	4.32%
51210	OVERTIME	4,512	4,163	1,500	1,500	0	0.00%
51220	SEASONAL TEMPORARY	44,663	30,770	5,000	5,000	0	0.00%
51240	RETIREMENT TERMINATION SICK	27,686	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	78,229	17,367	0	0	0	0.00%
51260	VACATION BUY PAY OUT	8,212	10,913	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(19,555)	(29,622)	0	0	0	0.00%
51610	PERA	394,051	436,180	499,218	519,212	19,994	4.01%
51612	RETIREMENT HEALTH SAVINGS	12,250	0	25,000	25,000	0	0.00%
51615	WORKERS COMPENSATION	6,331	7,019	6,697	7,932	1,235	18.44%
51620	EQUITABLE LIFE INSURANCE	7,846	9,027	13,842	16,576	2,734	19.75%
51640	DENTAL INSURANCE	11,467	12,632	13,656	15,017	1,361	9.97%
51670	PARKING FOR EMPLOYEES	7,700	9,040	11,200	12,240	1,040	9.29%
51690	MEDICARE	43,343	46,769	53,314	53,602	288	0.54%
51695	CITY EPO MEDICAL PLAN	174,126	129,745	221,124	86,688	(134,436)	-60.80%
51696	ADVANTAGE HD MED PLAN	29,928	118,806	100,084	258,892	158,808	158.67%
51697	HRA BENEFIT TO ADV MED PLAN	3,020	9,812	0	22,979	22,979	0.00%
Total Salaries and Benefits		3,733,324	4,099,454	4,533,037	4,761,945	228,908	5.05%
52105	MISCELLANEOUS OPERATING	4,969	(1,568)	0	0	0	0.00%
52110	OFFICE SUPPLIES	8,950	10,434	11,000	11,000	0	0.00%
52111	PAPER SUPPLIES	3,327	2,140	4,000	4,000	0	0.00%
52120	COMPUTER SOFTWARE	1,225	278	2,000	2,000	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	2,064	521	2,000	2,000	0	0.00%
52125	GENERAL SUPPLIES	220	0	500	500	0	0.00%
52135	POSTAGE	7,020	8,437	7,400	7,400	0	0.00%
52145	PAINT AND CHEMICAL	0	169	0	0	0	0.00%
52155	AUTOMOTIVE	0	0	500	500	0	0.00%
52165	LICENSES AND TAGS	(213)	(493)	100	100	0	0.00%
52220	MAINT OFFICE MACHINES	2,000	0	1,500	500	(1,000)	-66.67%
52282	MAINT DATA COMMUNICATION	1,000	0	1,000	500	(500)	-50.00%
52305	MAINT SOFTWARE	2,000	0	0	0	0	0.00%
52428	HOSTED IT SERVICES	1,500	0	1,500	1,500	0	0.00%
52431	CONSULTING SERVICES	0	16,430	0	0	0	0.00%
52465	MISCELLANEOUS SERVICES	0	264	0	0	0	0.00%
52572	BAD DEBT EXPENSE	0	(734)	0	0	0	0.00%
52574	LEGAL SERVICES	0	103,529	100,000	102,176	2,176	2.18%
52575	SERVICES	31,982	33,393	16,277	28,877	12,600	77.41%
52590	TEMPORARY EMPLOYMENT	33,501	28,731	10,763	10,763	0	0.00%
52605	CAR MILEAGE	8,081	1,876	8,500	8,650	150	1.76%
52607	CELL PHONE ALLOWANCE	929	2,228	3,150	3,150	0	0.00%
52615	DUES AND MEMBERSHIP	15,387	13,231	20,755	20,755	0	0.00%
52625	MEETING EXPENSES IN TOWN	1,302	811	938	938	0	0.00%
52630	TRAINING	10,421	20,304	26,900	26,900	0	0.00%
52645	SUBSCRIPTIONS	10,788	10,912	10,000	10,000	0	0.00%
52655	TRAVEL OUT OF TOWN	11,493	14,704	8,100	9,500	1,400	17.28%
52735	TELEPHONE LONG DIST CALLS	576	615	1,500	1,500	0	0.00%
52736	CELL PHONE AIRTIME	0	0	360	360	0	0.00%
52738	CELL PHONE BASE CHARGES	9,872	8,099	6,477	11,600	5,123	79.10%
52775	MINOR EQUIPMENT	2,401	2,181	3,000	6,000	3,000	100.00%
52776	PRINTER CONSOLIDATION COST	25,616	26,424	32,637	32,637	0	0.00%
52874	OFFICE SERVICES PRINTING	3,492	3,376	6,000	6,000	0	0.00%
52875	OFFICE SERVICES RECORDS	7,970	6,518	6,300	7,500	1,200	19.05%
65150	LEGAL DEFENSE	0	(136)	0	0	0	0.00%
65160	RECRUITMENT	3,021	7,407	600	600	0	0.00%
Total Operating Expenses		210,894	320,081	293,757	317,906	24,149	8.22%

* Totals may differ from narrative due to rounding.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
City Attorney

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to 2016 Budget \$ Change	2015 Budget to 2016 Budget % Change
53030	FURNITURE AND FIXTURES	3,304	60,829	8,000	5,000	(3,000)	-37.50%
Total Capital Outlay		3,304	60,829	8,000	5,000	(3,000)	-37.50%
Total Expenses		3,947,522	4,480,364	4,834,794	5,084,851	250,057	5.17%
41400	MISCELLANEOUS ADMIN REVENUE	0	160	0	0	0	0.00%
45631	LEGAL FEES	411,471	448,350	0	0	0	0.00%
46170	REIMBURSEMENT FR OTHER FUNDS	0	155,062	112,000	167,000	55,000	49.11%
46173	REIMBURSEMENT FR UTILITY FUND	735,212	826,012	1,288,263	1,283,116	(5,147)	-0.40%
Total Revenue		1,146,683	1,429,584	1,400,263	1,450,116	49,853	3.56%

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