

# City Attorney

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## 2019 Initiatives

ID	Goal	Initiative
4A-13	Excelling in City Services	Proactively advise and educate officials, employees, departments, and enterprises on relevant law and practices

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

## All Funds Summary

All Funds	Use of Funds	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	General Fund	\$4,881,720	\$5,519,259	\$5,519,259	\$5,981,060	\$461,801
<b>Total</b>	<b>\$4,881,720</b>	<b>\$5,519,259</b>	<b>\$5,519,259</b>	<b>\$5,981,060</b>	<b>\$461,801</b>	
Positions						
General Fund	42.00	42.00	45.00	46.00	1.00	
<b>Total</b>	<b>42.00</b>	<b>42.00</b>	<b>45.00</b>	<b>46.00</b>	<b>1.00</b>	

\* 2018 Amended Budget as of 9/6/2018

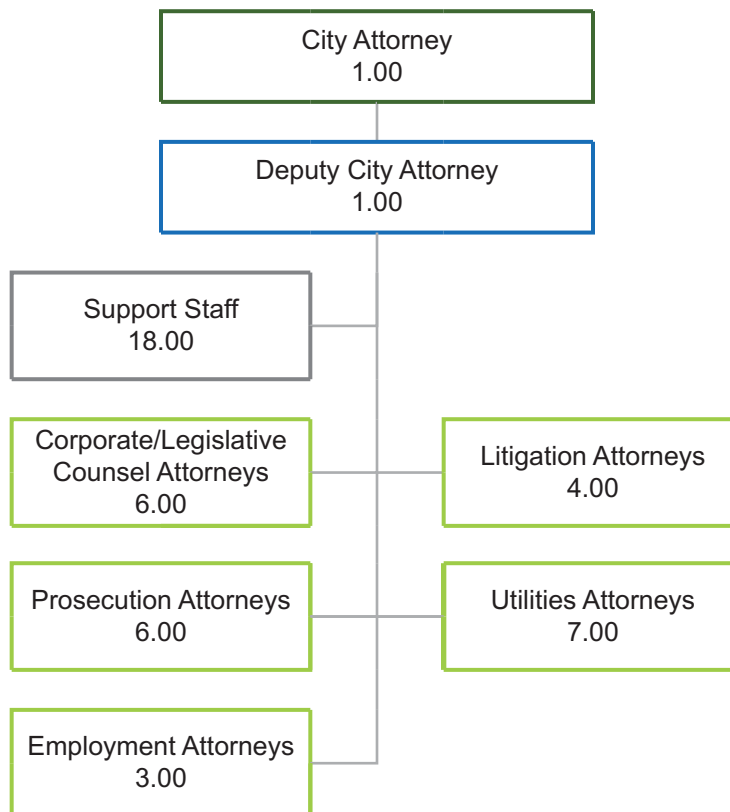
## Significant Changes vs. 2018

- Increase of approximately \$384,000 to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments
- Increase of approximately \$78,000 to fund new eDiscovery Paralegal position and one-time funding of related minor equipment

## City Attorney

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 and the Memorial Health System Enterprise
- Provides legal services in all transactional, operational, 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 2018, and changes occurring as part of the 2019 General Fund Budget.

	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Salary/Benefits/Pensions	\$4,499,038	\$4,615,055	\$5,203,853	\$5,203,853	\$5,663,877	\$460,024
Operating	227,376	258,394	310,406	310,406	312,183	1,777	
Capital Outlay	6,578	8,271	5,000	5,000	5,000	0	
<b>Total</b>	<b>\$4,732,992</b>	<b>\$4,881,720</b>	<b>\$5,519,259</b>	<b>\$5,519,259</b>	<b>\$5,981,060</b>	<b>\$461,801</b>	
<b>Revenue</b>							
	<b>\$1,650,234</b>	<b>\$1,807,673</b>	<b>\$1,829,609</b>	<b>\$1,829,609</b>	<b>\$1,870,673</b>	<b>\$41,064</b>	
General Fund	Position Title	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Assistant Attorney	0.00	0.00	0.00	1.00	1.00	
	Associate Attorney	0.00	0.00	0.00	1.00	1.00	
	Attorney	1.00	1.00	1.00	5.00	4.00	
	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	6.00	5.00	5.00	5.00	0.00	
	Legal Administrator	1.00	1.00	1.00	1.00	0.00	
	Legal Secretary	5.00	5.00	5.00	5.00	0.00	
	Office Specialist	1.00	1.00	1.00	1.00	0.00	
	Paralegal	0.00	0.00	3.00	3.00	0.00	
	Program Coordinator	1.00	1.00	1.00	1.00	0.00	
	Prosecutor	4.00	5.00	5.00	2.00	(3.00)	
	Senior Attorney	14.00	15.00	15.00	12.00	(3.00)	
	Senior Legal Secretary	1.00	1.00	2.00	2.00	0.00	
	Senior Paralegal	5.00	4.00	3.00	4.00	1.00	
	Staff Assistant	1.00	1.00	1.00	1.00	0.00	
<b>Total Positions</b>	<b>42.00</b>	<b>42.00</b>	<b>45.00</b>	<b>46.00</b>	<b>1.00</b>		

\* 2018 Amended Budget as of 9/6/2018

<b>Funding Changes</b>	<b>During 2018</b>	<b>* 2018 Amended - 2018 Original Budget</b>
	None	\$0
	<b>Total During 2018</b>	<b>\$0</b>
	<b>For 2019</b>	<b>2019 Budget - * 2018 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$81,950
	Increase to fund pay for performance and market movement	232,311
	Increase to fund medical and dental cost adjustments	69,521
	Increase to fund 1.00 FTE Salary/Benefits/Pension (eDiscovery Paralegal)	76,242
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$460,024</b>
	<b>Operating</b>	
	Minor equipment for new position (eDiscovery Paralegal)	\$1,777
	<b>Total Operating</b>	<b>\$1,777</b>
	<b>Capital Outlay</b>	
	None	\$0
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2019</b>	<b>\$461,801</b>	

<b>Position Changes</b>	<b>During 2018</b>	<b>* 2018 Amended - 2018 Original Budget</b>
	Add 3.00 FTE positions (2.00 Paralegals and 1.00 Legal Secretary)	3.00
	<b>Total During 2018</b>	<b>3.00</b>
	<b>For 2019</b>	<b>2019 Budget - * 2018 Amended Budget</b>
	Add 1.00 FTE position (eDiscovery Paralegal)	1.00
	<b>Total For 2019</b>	<b>1.00</b>

\* 2018 Amended Budget as of 9/6/2018

# City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
City Attorney

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	3,550,632	3,699,587	4,155,482	4,155,482	4,440,458	284,976
51210 - OVERTIME	727	14	1,500	1,500	1,500	0
51220 - SEASONAL TEMPORARY	48,909	0	5,000	5,000	5,000	0
51245 - RETIREMENT TERM VACATION	44,942	23,810	0	0	0	0
51260 - VACATION BUY PAY OUT	16,033	18,002	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(27,463)	(33,637)	0	0	0	0
51610 - PERA	484,635	492,648	569,986	569,986	609,029	39,043
51612 - RETIREMENT HEALTH SAVINGS	32,790	30,869	25,000	25,000	25,000	0
51615 - WORKERS COMPENSATION	7,960	8,309	11,340	11,340	12,202	862
51620 - EQUITABLE LIFE INSURANCE	9,909	10,315	15,888	15,888	16,812	924
51640 - DENTAL INSURANCE	13,609	14,172	16,650	16,650	19,825	3,175
51670 - PARKING FOR EMPLOYEES	9,200	8,090	12,240	12,240	12,240	0
51690 - MEDICARE	51,580	52,434	60,328	60,328	64,461	4,133
51695 - CITY EPO MEDICAL PLAN	75,364	50,390	48,122	48,122	67,172	19,050
51696 - ADVANTAGE HD MED PLAN	168,034	223,853	263,567	263,567	367,928	104,361
51697 - HRA BENEFIT TO ADV MED PLAN	12,177	16,199	18,750	18,750	22,250	3,500
<b>Salaries/Benefits/Pensions Total</b>	<b>4,499,038</b>	<b>4,615,055</b>	<b>5,203,853</b>	<b>5,203,853</b>	<b>5,663,877</b>	<b>460,024</b>
<b>Operating</b>						
52110 - OFFICE SUPPLIES	8,360	6,599	11,600	11,600	11,600	0
52111 - PAPER SUPPLIES	1,813	1,077	4,000	4,000	4,000	0
52120 - COMPUTER SOFTWARE	5,767	1,734	9,968	9,968	9,968	0
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	2,000	2,000	2,000	0
52125 - GENERAL SUPPLIES	0	(370)	500	500	500	0
52135 - POSTAGE	6,496	5,415	7,400	7,400	7,400	0
52220 - MAINT OFFICE MACHINES	0	0	500	500	500	0
52282 - MAINT DATA COMMUNICATION	0	0	500	500	500	0
52305 - MAINT SOFTWARE	0	41,762	0	0	0	0
52428 - HOSTED IT SERVICES	0	0	1,500	1,500	1,500	0
52574 - LEGAL SERVICES	75,018	63,267	94,208	94,208	94,208	0
52575 - SERVICES	16,586	7,652	28,877	28,877	24,877	(4,000)
52590 - TEMPORARY EMPLOYMENT	9,211	23,191	8,263	8,263	8,263	0
52605 - CAR MILEAGE	3,186	3,135	8,150	8,150	8,150	0
52607 - CELL PHONE ALLOWANCE	2,722	1,800	1,650	1,650	1,650	0
52615 - DUES AND MEMBERSHIP	16,406	17,037	20,755	20,755	20,755	0
52625 - MEETING EXPENSES IN TOWN	371	750	1,438	1,438	1,438	0
52630 - TRAINING	12,589	13,683	21,900	21,900	22,400	500
52645 - SUBSCRIPTIONS	11,683	11,857	12,500	12,500	12,500	0
52655 - TRAVEL OUT OF TOWN	11,175	17,632	16,000	16,000	19,500	3,500
52735 - TELEPHONE LONG DIST CALLS	0	0	1,500	1,500	1,500	0
52736 - CELL PHONE AIRTIME	0	0	360	360	360	0
52738 - CELL PHONE BASE CHARGES	9,050	8,722	11,600	11,600	11,600	0
52755 - COMMUNICATIONS EQUIPMENT	0	1,679	0	0	0	0
52775 - MINOR EQUIPMENT	3,394	5,768	6,000	6,000	7,777	1,777
52776 - PRINTER CONSOLIDATION COST	23,514	22,454	32,637	32,637	32,637	0
52874 - OFFICE SERVICES PRINTING	3,977	3,078	6,000	6,000	6,000	0
65150 - LEGAL DEFENSE	265	322	0	0	0	0
65160 - RECRUITMENT	0	75	600	600	600	0

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
City Attorney

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
65365 - HEALTH PROGRAMS	0	75	0	0	0	0
52875 - CITY RECORDS MANAGEMENT	5,793	0	0	0	0	0
<b>Operating Total</b>	<b>227,376</b>	<b>258,394</b>	<b>310,406</b>	<b>310,406</b>	<b>312,183</b>	<b>1,777</b>
<b>Capital Outlay</b>						
53010 - OFFICE MACHINES	0	1,600	0	0	0	0
53030 - FURNITURE AND FIXTURES	6,578	6,671	5,000	5,000	5,000	0
<b>Capital Outlay Total</b>	<b>6,578</b>	<b>8,271</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Grand Total</b>	<b>4,732,992</b>	<b>4,881,720</b>	<b>5,519,259</b>	<b>5,519,259</b>	<b>5,981,060</b>	<b>461,801</b>
<b>Revenue</b>						
45631 - LEGAL FEES **	(693)	933	25,000	25,000	10,000	(15,000)
46170 - REIMBURSEMENT FR OTHER FUNDS	158,368	150,164	167,000	167,000	231,200	64,200
46173 - REIMBURSEMENT FR UTILITY FUND	1,492,559	1,656,576	1,637,609	1,637,609	1,629,473	(8,136)
<b>Grand Total</b>	<b>1,650,234</b>	<b>1,807,673</b>	<b>1,829,609</b>	<b>1,829,609</b>	<b>1,870,673</b>	<b>41,064</b>

\* 2018 Amended Budget as of 9/6/2018

\*\* Reimbursement from Departments/Enterprises for Direct Costs