

City Attorney

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2013 Breakthrough Strategies

- Reduce outside counsel costs by 10%. Measurable outcome: Reduction achieved by Q4 2013.
- Continuously improve service to legislative and executive branches, City departments, and enterprises. Measureable outcome: Customer Satisfaction Survey.
- Proactively advise and educate each department and enterprise on employment law and management practices. Measureable outcome: Number of employee cases filed with the courts.

All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$2,946,486	\$3,335,663	\$3,335,663	\$4,858,988	\$1,523,325
Total	\$2,946,486	\$3,335,663	\$3,335,663	\$4,858,988	\$1,523,325	
General Fund Positions	34.00	33.00	41.00	42.00	1.00	
Total Positions	34.00	33.00	41.00	42.00	1.00	

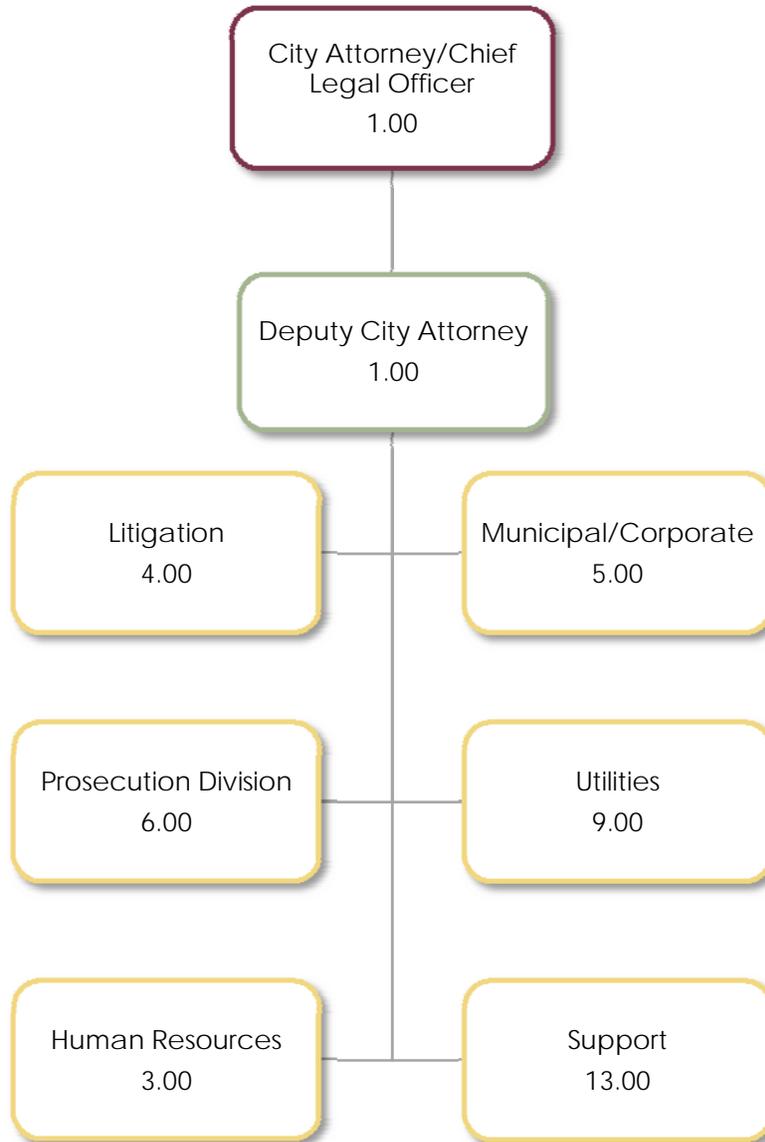
* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

- Transfer nine positions from Utilities which are funded entirely by revenue from Utilities as in the past. There are no additional monies from Utilities or General Fund that are used to fund these positions.
- Add one Paralegal to support Utilities. As with the nine positions transferred from Utilities, this position is funded by revenue from Utilities.
- The City Attorney's Office is reorganized to achieve current strategies.

City Attorney

The City Attorney's Office is the legal advisor to the Mayor, City Council, Commissions and heads of departments 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. The City Attorney's Office also provides legal representation to Colorado Springs Utilities and the Memorial Health System Enterprise. The City Attorney's Office also provides assistance in transaction 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.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 General Fund Budget.

	2010	2011	2012	* 2012	2013	2013 Budget -
	Actual	Actual	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
Use of Funds						
Salary/Benefits/ Pensions	\$2,623,520	\$2,850,802	\$3,198,319	\$3,198,319	\$4,664,508	\$1,466,189
Operating	102,342	95,684	137,344	137,344	194,480	57,136
Capital Outlay	0	0	0	0	0	0
Total	\$2,725,862	\$2,946,486	\$3,335,663	\$3,335,663	\$4,858,988	\$1,523,325
General Fund						
	2011	2012	* 2012	2013	2013 Budget -	
Position Title	Budget	Original Budget	Amended Budget	Budget	* 2012 Amended Budget	
Assistant City Attorney	2.00	3.00	2.00	2.00	0.00	
Attorney	3.00	4.00	11.00	7.00	(4.00)	
City Attorney / Chief Legal Officer	1.00	1.00	1.00	1.00	0.00	
Deputy City Attorney	3.00	2.00	2.00	1.00	(1.00)	
Division Chief	0.00	0.00	0.00	5.00	5.00	
Legal Administrator	1.00	1.00	1.00	1.00	0.00	
Legal Assistant	5.00	5.00	6.00	7.00	1.00	
Paralegal	4.00	4.00	6.00	7.00	1.00	
Prosecutor	6.00	6.00	5.00	5.00	0.00	
Senior Attorney	6.00	4.00	4.00	6.00	2.00	
Senior Legal Assistant	1.00	1.00	1.00	0.00	(1.00)	
Senior Office Specialist	1.00	1.00	1.00	0.00	(1.00)	
Senior Prosecutor	1.00	1.00	1.00	0.00	(1.00)	
Total Positions	34.00	33.00	41.00	42.00	1.00	

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Add funding for 10.00 positions from Colorado Springs Utilities (CSU), for 2013 and on will recognize offsetting revenue from Utilities	\$1,554,252
	Add funding for operating costs associated with transfer of 9.00 positions from CSU	57,136
	Add funding for one Paralegal position for CORA requests	63,568
	Eliminate funding for one Prosecutor position	(89,700)
	Add funding to reclassify Assistant City Attorney position to Deputy City Attorney	46,449
	Eliminate funding for Transit Assistant City Attorney position	(108,380)
Total For 2013	\$1,523,325	

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Transfer positions from Colorado Springs Utilities, reimbursement to salary expense from Colorado Springs Utilities resulted in net zero impact for 2012	9.00
	Add one Paralegal position for CORA requests	1.00
	Eliminate one Prosecutor position	(1.00)
	Eliminate one Assistant City Attorney position	(1.00)
	Total During 2012	8.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Add one additional Paralegal position for to support Colorado Springs Utilities	1.00
	Total For 2013	1.00

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
City Attorney

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	2,028,042	2,239,383	2,540,176	3,942,602	1,402,426	55.21%
51210	OVERTIME	157	123	1,000	1,500	500	50.00%
51220	SEASONAL TEMPORARY	40,481	27,385	7,500	5,000	(2,500)	-33.33%
51245	RETIREMENT TERM VACATION	25,605	65,692	0	0	0	0.00%
51260	VACATION BUY PAY OUT	6,599	12,193	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(78,270)	(104,776)	0	0	0	0.00%
51610	PERA	279,856	303,173	331,028	357,873	26,845	8.11%
51612	RETIREMENT HEALTH SAVINGS	23,291	41,787	0	0	0	0.00%
51615	WORKERS COMPENSATION	8,535	7,860	8,738	8,954	216	2.47%
51620	EQUITABLE LIFE INSURANCE	5,975	6,191	7,664	7,550	(114)	-1.49%
51625	VISION CARE	1,414	0	0	0	0	0.00%
51640	DENTAL INSURANCE	11,144	9,579	12,235	13,075	840	6.87%
51655	RETIRED EMP MEDICAL INS	0	320	0	0	0	0.00%
51665	CASH BACK	2,061	3,541	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	4,820	4,100	7,000	15,840	8,840	126.29%
51690	MEDICARE	28,322	33,078	37,474	38,610	1,136	3.03%
51695	CITY EPO MEDICAL PLAN	235,488	201,084	245,504	273,504	28,000	11.41%
51696	ADVANTAGE HD MED PLAN	0	79	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	10	0	0	0	0.00%
Total Salaries and Benefits		2,623,520	2,850,802	3,198,319	4,664,508	1,466,189	45.84%
52105	MISCELLANEOUS OPERATING	0	10	0	0	0	0.00%
52110	OFFICE SUPPLIES	16,427	6,225	20,000	20,000	0	0.00%
52111	PAPER SUPPLIES	0	0	2,000	4,000	2,000	100.00%
52120	COMPUTER SOFTWARE	10,181	12,496	12,545	2,000	(10,545)	-84.06%
52122	CELL PHONES EQUIP AND SUPPLIES	0	730	0	2,000	2,000	0.00%
52125	GENERAL SUPPLIES	0	0	300	500	200	66.67%
52135	POSTAGE	8,076	6,472	6,993	7,400	407	5.82%
52165	LICENSES AND TAGS	(400)	(459)	100	100	0	0.00%
52220	MAINT OFFICE MACHINES	8,503	0	0	2,000	2,000	0.00%
52282	MAINT DATA COMMUNICATION	0	0	0	1,000	1,000	0.00%
52305	MAINT SOFTWARE	0	0	0	2,000	2,000	0.00%
52405	ADVERTISING SERVICES	935	227	300	300	0	0.00%
52428	HOSTED IT SERVICES	0	0	0	1,500	1,500	0.00%
52574	LEGAL SERVICES	113	0	0	0	0	0.00%
52575	SERVICES	8,439	6,497	14,300	12,000	(2,300)	-16.08%
52590	TEMPORARY EMPLOYMENT	0	0	0	2,000	2,000	0.00%
52605	CAR MILEAGE	0	1,735	500	8,500	8,000	1600.00%
52607	CELL PHONE ALLOWANCE	0	0	0	2,000	2,000	0.00%
52615	DUES AND MEMBERSHIP	9,786	11,865	14,462	14,085	(377)	-2.61%
52625	MEETING EXPENSES IN TOWN	315	574	2,000	600	(1,400)	-70.00%
52630	TRAINING	11,257	7,927	13,700	44,595	30,895	225.51%
52645	SUBSCRIPTIONS	8,456	8,478	9,500	10,000	500	5.26%
52655	TRAVEL OUT OF TOWN	7,330	5,724	7,500	12,000	4,500	60.00%
52735	TELEPHONE LONG DIST CALLS	209	341	2,000	1,500	(500)	-25.00%
52736	CELL PHONE AIRTIME	0	0	0	1,200	1,200	0.00%
52738	CELL PHONE BASE CHARGES	1,032	783	1,344	7,400	6,056	450.60%
52775	MINOR EQUIPMENT	1,014	1,023	2,500	2,000	(500)	-20.00%
52776	PRINTER CONSOLIDATION COST	0	0	0	20,000	20,000	0.00%
52795	RENTAL OF EQUIPMENT	0	16,012	17,000	0	(17,000)	-100.00%
52874	OFFICE SERVICES PRINTING	3,772	3,366	4,000	7,500	3,500	87.50%
52875	OFFICE SERVICES RECORDS	6,168	5,471	6,300	6,300	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	729	187	0	0	0	0.00%
Total Operating Expenses		102,342	95,684	137,344	194,480	57,136	41.60%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		2,725,862	2,946,486	3,335,663	4,858,988	1,523,325	45.67%

Totals may differ from narratives due to rounding.

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