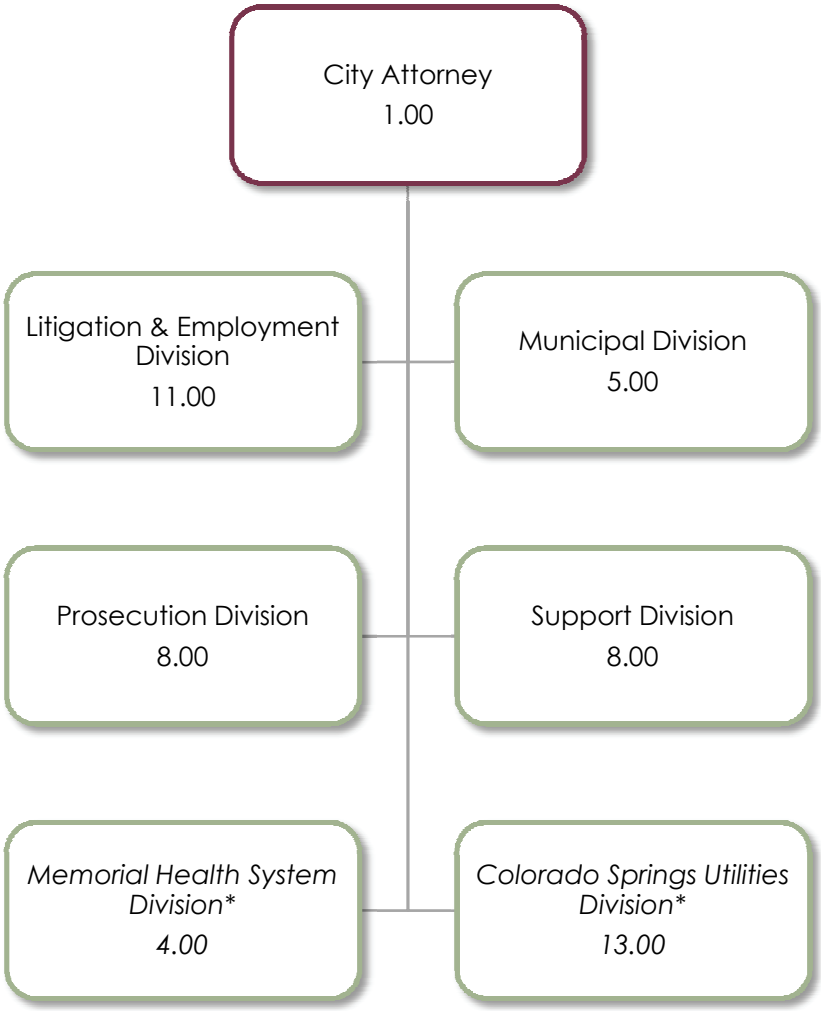
City Attorney

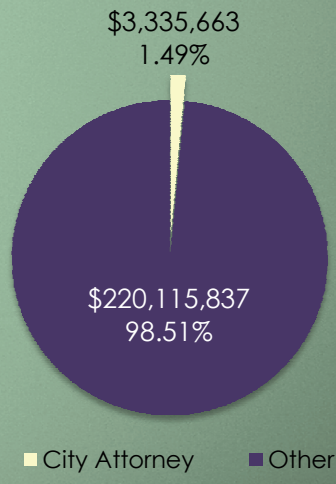
Christopher Melcher
City Attorney

30 S. Nevada Ave., Suite 501
Colorado Springs, CO
80903
(719) 385-5909
cityatty@springsgov.com



**Report directly to the City Attorney, not reflected in the General Fund total position count on page 8-2.*

Portion of $223.5 M General Fund Budget



All Funds Summary

Use of Funds	2011 Budget	2012 Budget	Positions by Fund
General Fund	$3,519,777	$3,335,663	33.00
Total General Fund	**$3,519,777**	**$3,335,663**	**33.00**

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 Memorial Health System. 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 2011 and changes occurring as part of the 2012 General Fund Budget.

General Fund

Use of Funds	2009 Actual	2010 Actual	2011 Budget	2012 Budget	2011 to 2012 $ Change	2011 to 2012 % Change
Salary/Benefits	$3,134,263	$2,623,520	$3,371,278	$3,198,319	($172,959)	(5.13%)
Operating	115,806	102,342	148,499	137,344	(11,155)	(7.51%)
Capital Outlay	0	0	0	0	0	0.00%
Total	**$3,250,069**	**$2,725,862**	**$3,519,777**	**$3,335,663**	**($184,114)**	**(5.23%)**

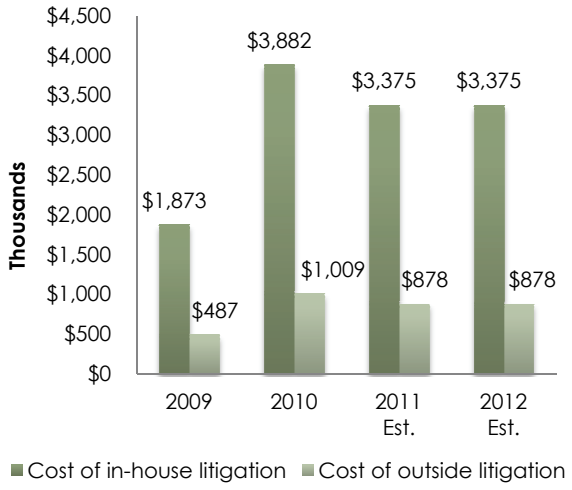
Position Title	2010 Budget	2011 Budget	2012 Budget	2011 to 2012 Change
City Attorney / Chief Legal Officer	1.00	1.00	1.00	0.00
Legal Administrator	1.00	1.00	1.00	0.00
Deputy City Attorney	3.00	3.00	2.00	(1.00)
Assistant City Attorney	2.00	2.00	3.00	1.00
Senior Attorney	6.00	6.00	4.00	(2.00)
Attorney	1.00	3.00	4.00	1.00
Staff Attorney	1.00	0.00	0.00	0.00
Senior Prosecutor	1.00	1.00	1.00	0.00
Prosecutor	5.00	6.00	6.00	0.00
Paralegal	4.00	4.00	4.00	0.00
Senior Legal Assistant	1.00	1.00	1.00	0.00
Legal Assistant	5.00	5.00	5.00	0.00
Senior Office Specialist	1.00	1.00	1.00	0.00
Total Positions	**32.00**	**34.00**	**33.00**	**(1.00)**

Changes

Planned for 2012	
10% Medical plan rate increase	$19,191
Change to the employer/employee medical benefit plan cost-sharing formula from 86% employer/14% employee to 80% employer/20% employee	(13,885)
Eliminate one Deputy City Attorney position	(162,500)
Operating Efficiencies	(26,920)
Total Change	**($184,114)**

Major Objectives and Performance Measures

Litigation Division



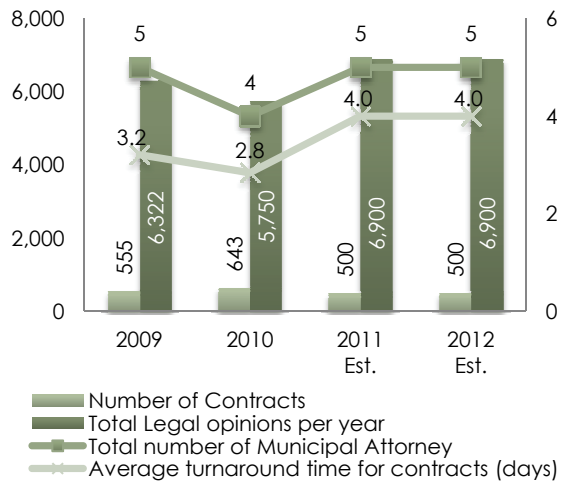
Objective: Provide high quality cost effective litigation services to the City, Memorial Health System(MHS) and Colorado Springs Utilities in the defense of lawsuits and employment matters filed against the City and the various Enterprises

Service: The service the Litigation Division provides is legal representation for the City, MHS and Utilities. In some circumstances, the Litigation Division institutes and prosecutes litigation on behalf of the City and its Enterprises.

Other: In-house and contract litigation is determined based on staffing resources and complexity.

Benefit: The Litigation Division provides legal representation at a lower cost than if outside counsel is retained for all City, MHS and Utilities matters.

Municipal Division



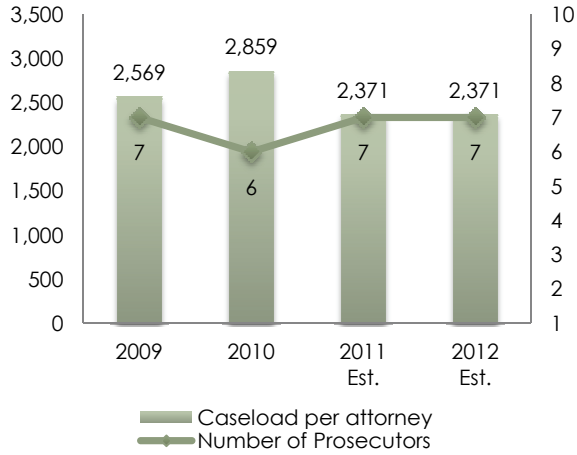
Objective: Ensure clients make informed decisions and that operations of the municipal government comply with local, state and federal law

Service: The Municipal Division provides legal advice, consultation, training, representation, document review and drafting services to City Council, Mayor, Chief of Staff, City Departments, Enterprises, and various boards.

Other: The number of legal opinions rendered has increased due to a new Council and the recent change in the form of government.

Impact: Since Municipal Attorneys spend a greater amount of time providing legal opinions, the turnaround time for contracts will increase.

Prosecution Division



Objective: Prosecute criminal Municipal Code violations in a fair and effective manner

Service: The Prosecution attorneys represent the City in all pre-trial matters, trial preparation, trials to the Court or Jury, ordinance review of criminal penalty provisions, motions, dockets, and arraignments for criminal and traffic violations, appeals, and liquor code violations.

Other: In 2009 and 2010, several prosecuting attorney positions were vacant.

Benefit: Maintaining a reasonable case load allows for appropriate and timely resolution of cases.

City of Colorado Springs
Budget Detail Report

001 GENERAL FUND

City Attorney

Account #	Description	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	2011 Budget to 2012 Budget $ Change	2011 Budget to 2012 Budget % Change
51205	CIVILIAN SALARIES	2,460,913	2,028,042	2,677,755	2,540,176	(137,579)	-5.14%
51210	OVERTIME	0	157	1,000	1,000	0	0.00%
51220	SEASONAL TEMPORARY	26,100	40,481	20,820	7,500	(13,320)	-63.98%
51240	RETIREMENT TERMINATION SICK	20,676	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	69,132	25,605	0	0	0	0.00%
51260	VACATION BUY PAY OUT	9,029	6,599	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(80,228)	(78,270)	0	0	0	0.00%
51610	PERA	318,378	279,856	345,394	331,028	(14,366)	-4.16%
51612	RETIREMENT HEALTH SAVINGS	9,824	23,291	0	0	0	0.00%
51615	WORKERS COMPENSATION	8,584	8,535	8,749	8,738	(11)	-0.13%
51620	EQUITABLE LIFE INSURANCE	7,046	5,975	10,446	7,664	(2,782)	-26.63%
51625	VISION CARE	1,570	1,414	65	0	(65)	-100.00%
51640	DENTAL INSURANCE	11,147	11,144	14,560	12,235	(2,325)	-15.97%
51665	CASH BACK	3,349	2,061	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	5,498	4,820	7,000	7,000	0	0.00%
51690	MEDICARE	32,441	28,322	37,537	37,474	(63)	-0.17%
51695	CITY EPO MEDICAL PLAN	230,804	235,488	247,952	245,504	(2,448)	-0.99%
Total Salaries and Benefits		**3,134,263**	**2,623,520**	**3,371,278**	**3,198,319**	**(172,959)**	**-5.13%**
52105	MISCELLANEOUS OPERATING	966	0	0	0	0	0.00%
52110	OFFICE SUPPLIES	23,781	16,427	30,500	20,000	(10,500)	-34.43%
52111	PAPER SUPPLIES	3,099	0	4,000	2,000	(2,000)	-50.00%
52120	COMPUTER SOFTWARE	8,391	10,181	12,545	12,545	0	0.00%
52125	GENERAL SUPPLIES	0	0	800	300	(500)	-62.50%
52135	POSTAGE	6,744	8,076	6,993	6,993	0	0.00%
52160	FUEL	(32)	0	0	0	0	0.00%
52165	LICENSES AND TAGS	10	(400)	100	100	0	0.00%
52220	MAINT OFFICE MACHINES	10,583	8,503	8,150	0	(8,150)	-100.00%
52405	ADVERTISING SERVICES	0	935	300	300	0	0.00%
52574	LEGAL SERVICES	0	113	0	0	0	0.00%
52575	SERVICES	14,101	8,439	14,300	14,300	0	0.00%
52605	CAR MILEAGE	3,000	0	1,000	500	(500)	-50.00%
52615	DUES AND MEMBERSHIP	7,107	9,786	14,462	14,462	0	0.00%
52625	MEETING EXPENSES IN TOWN	1,305	315	2,724	2,000	(724)	-26.58%
52630	TRAINING	7,748	11,257	13,700	13,700	0	0.00%
52645	SUBSCRIPTIONS	6,523	8,456	9,500	9,500	0	0.00%
52655	TRAVEL OUT OF TOWN	7,734	7,330	7,500	7,500	0	0.00%
52735	TELEPHONE LONG DIST CALLS	771	209	3,800	2,000	(1,800)	-47.37%
52738	CELL PHONE BASE CHARGES	1,223	1,032	1,344	1,344	0	0.00%
52775	MINOR EQUIPMENT	3,691	1,014	3,500	2,500	(1,000)	-28.57%
52795	RENTAL OF EQUIPMENT	0	0	0	17,000	17,000	0.00%
52874	OFFICE SERVICES PRINTING	2,723	3,772	6,981	4,000	(2,981)	-42.70%
52875	OFFICE SERVICES RECORDS	6,338	6,168	6,300	6,300	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	0	729	0	0	0	0.00%
Total Operating Expenses		**115,806**	**102,342**	**148,499**	**137,344**	**(11,155)**	**-7.51%**
Total Capital Outlay		**0**	**0**	**0**	**0**	**0**	**0.00%**
Total Expenses		**3,250,069**	**2,725,862**	**3,519,777**	**3,335,663**	**(184,114)**	**-5.23%**

Totals may differ from narratives due to rounding.