

OFFICE OF THE DISTRICT ATTORNEY  
Ninth Judicial District  
*Serving Garfield, Pitkin, and Rio Blanco Counties*

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Board of County Commissioners  
Garfield County, Colorado  
108 8<sup>th</sup> Street, Suite 213  
Glenwood Springs, Colorado 81601

Re: 2014 Proposed Budget

Honorable Members of the Board:

Enclosed please find the proposed budget for the operation of the Office of the District Attorney for the 9<sup>th</sup> Judicial District for 2014. I am pleased to announce that your overall portion of the budget is estimated to decrease by 7.50%. The overall total budget for the three counties for the year 2014 is estimated to decrease by 7.74%. The total contribution by the three counties in the district is estimated to be \$2,808,087.00, a decrease in the total expenses to the counties' portion of the Operations Budget of \$235,496.00 from the year 2013.

Based upon our communications with representatives of Garfield and Rio Blanco counties, we know that property tax revenues are decreasing and the counties are facing challenges in 2014. You have asked that we decrease the budget. It has been my goal over the last 9 months to carefully examine staffing needs and to make adjustments. Adjustments have been made to allow me to decrease staff. I have cut back the office staff in the Glenwood Office by one attorney and one support staff and consolidated those duties with the remaining employees. Rio Blanco County and Pitkin County deputies are assigned one day of each week to Glenwood Springs to meet staffing needs as well. The savings in salary and benefits has allowed me to decrease the overall budget.

The counties' contribution to the Victim/Witness Program budget will remain at \$90,151.00. The Victim/Witness Program is also funded through grants from the Victim and Law Enforcement Assistance Fund (VALE), through the Victims of Crime Act (VOCA), and through administrative revenues generated through court assessments. As it does every year, the Victim/Witness Program assisted thousands of victims in the judicial district last year.

The percentage of the District Attorney's budget each county pays is determined by statute, to wit, Section 20-1-302 of the Colorado Revised Statutes. Each county in a multi-county judicial district such as ours is responsible to bear the necessary expenses of maintaining the office for the transaction of official business. Those expenses are statutorily required to be borne by the various counties in the proportion that the population of each county bears to the population of the entire judicial district according to the last preceding population estimate. Pursuant to this directive, the respective percentages of the three participating counties are as follows:

Garfield County	70.5%
Pitkin County	21.2%
Rio Blanco County	8.3%

Garfield County's share increased slightly from 2013, while Pitkin County's portion fell by 0.1%, and Rio Blanco County's share decreased by 0.2%.

Garfield County continues to carry the highest caseload in the district. These cases number approximately 330 felony cases this year to date. The number of cases filed in Pitkin County is approximately 55 felony cases to date. The number of felony cases filed in Rio Blanco County is approximately 30 to date. Rio Blanco County accounts for approximately 7.3 percent of total cases, Pitkin County 13.7% and Garfield County the balance of 79.0%.

In addition to new cases, there are ongoing cases, probation revocation cases, and cases involving a variety of post-conviction motions. There are many sexual assault cases in various stages of investigation, filing, or active cases, many of which involve child victims. We have drug cases at all stages of litigation in all three counties. There is also a new first degree murder case in Garfield County that will require a lot of attention and resources. We do not know if it will require additional resources and thus a budget increase. Hopefully we will be able to try this case within the budget. Until it is underway we will not know what the total costs will be.

I know that you are hoping to be able to endorse a 3.0% salary increase for all employees starting about mid-year (this makes the actual increase 1.5%). Pitkin County is also hoping to offer a cost of living increase of 3.0% for 2014. The current number of our staff has been decreased and those that remain are doing more. They are professional and dedicated to the mission of the office, to the pursuit of justice, to the victims of crime, and to serving the people of this district. I am asking for a 1.5% cost of living increase for them for 2014 for the year. Please let me know if you have any questions or comments about the proposed budget.

Respectfully submitted,

  
Sherry A. Caloia  
District Attorney

OFFICE OF THE DISTRICT ATTORNEY - 2014 BUDGET REQUEST

	2014		2013				Difference	% of Change
	2014	2013	Garfield	Pitkin	Rio Blanco	TOTAL		
<b>REVENUES:</b>								
<b>COUNTY CONTRIBUTIONS:</b>								
Garfield County	2,030,067	2,194,750				164,683	-7.50%	
Pitkin County	559,119	606,716				(47,597)	-7.84%	
Rio Blanco County	218,901	242,117				(23,216)	-9.59%	
<b>Total County Contributions</b>	<b>2,808,087</b>	<b>3,043,583</b>				<b>(235,496)</b>	<b>-7.74%</b>	
<b>OTHER REVENUE:</b>								
State	121,212	104,000				17,212	16.55%	
Miscellaneous	56,500	50,000				6,500	13.00%	
<b>TOTAL REVENUE</b>	<b>2,985,799</b>	<b>3,197,583</b>				<b>(211,784)</b>	<b>-6.62%</b>	
			<b>2014</b>					
			<b>Garfield</b>	<b>Pitkin</b>	<b>Rio Blanco</b>	<b>TOTAL</b>		
<b>EXPENSES:</b>			<b>70.5%</b>	<b>21.2%</b>	<b>8.3%</b>			
Advertising	513	513	362	109	43	-	0.00%	
Case Expense	18,000	18,000	12,690	3,816	1,494	-	0.00%	
IT Budget Including Ongoing Support Fees	33,849	30,371	23,864	7,176	2,809	3,478	11.45%	
Dues	32,000	35,000	22,560	6,784	2,656	(3,000)	-8.57%	
Liability Insurance	20,000	21,000	14,100	4,240	1,660	(1,000)	-4.76%	
Office Supplies	22,000	22,000	15,510	4,664	1,826	-	0.00%	
Postage	4,000	5,000	2,820	848	332	(1,000)	-20.00%	
Training	5,000	5,000	3,525	1,060	415	5,000		
Payroll:								
Wages	1,782,647	1,864,179	1,256,766	377,921	147,960	(81,532)	-4.37%	
FICA/Medicare	136,372	142,610	96,143	28,911	11,319	(6,237)	-4.37%	
Health Insurance	418,073	488,073	294,741	88,631	34,700	(70,000)	-14.34%	
Disability Insurance	9,000	9,000	6,345	1,908	747	-	0.00%	
Retirement-CCOERA	34,000	32,933	23,970	7,208	2,822	1,067	3.24%	
PERA	135,463	146,603	95,501	28,718	11,243	(11,140)	-7.60%	
Workers' Compensation	7,000	8,000	4,935	1,484	581	(1,000)	-12.50%	
Professional Services	15,000	15,000	10,575	3,180	1,245	-	0.00%	
Telephone	4,000	5,000	2,820	848	332	(1,000)	-20.00%	
Transportation	48,000	59,000	33,840	10,176	3,984	(11,000)	-18.64%	
Victim Witness	90,151	90,151	63,556	19,112	7,483	-	0.00%	
<b>TOTAL SHARED EXPENSES</b>	<b>2,815,068</b>	<b>3,002,433</b>	<b>1,984,623</b>	<b>596,794</b>	<b>233,651</b>	<b>(187,365)</b>	<b>-6.24%</b>	
<b>Garfield County Separate (100%)</b>	<b>3,000</b>	<b>27,420</b>	<b>3,000</b>			<b>(24,420)</b>	<b>-89.06%</b>	
Equipment Replacement/Maintenance	-	-					100.00%	
Capital	5,500	5,500					0.00%	
Copier Lease	104,231	104,231					0.00%	
Rent	58,000	58,000					0.00%	
Juvenile Diversion	170,731	195,151				(24,420)	-12.51%	
Total GarCo at 100%								
<b>TOTAL EXPENSES</b>	<b>2,985,799</b>	<b>3,197,583</b>	<b>2,155,354</b>	<b>596,794</b>	<b>233,651</b>	<b>(211,784)</b>	<b>-6.62%</b>	
Less State Contributions (% distribution of \$104,000)	(121,212)	(104,000)	(85,454)	(25,697)	(10,061)	(17,212)	16.55%	
Less Misc. Contributions (% distribution of \$50,000)	(56,500)	(50,000)	(39,833)	(11,978)	(4,690)	(6,500)	13.00%	
<b>TOTAL EXPENSES TO COUNTIES</b>	<b>2,808,087</b>	<b>3,043,583</b>	<b>2,030,067</b>	<b>559,119</b>	<b>218,901</b>	<b>(235,496)</b>	<b>-7.74%</b>	