

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
108 8th Street, Suite 2
Glenwood Springs, Colorado 81601

Re: 2013 Proposed Budget

Honorable Members of the Board:

Enclosed please find the proposed budget for the necessary expenses of the Office of the District Attorney for the 9th Judicial District. The Operations budget for the year 2013 is \$3,197,583.00, less \$104,000.00 that will be contributed by the State of Colorado and less \$50,000.00 in other miscellaneous revenues. This represents a total contribution by the three counties in the district of \$3,043,583.00, an increase in the total expenses to the counties' portion of the Operations Budget of \$3,274.00, or 0.11%, from the year 2012.

Based upon our communications with representatives of the three counties in the district, we believe there is room for a modest salary increase for those dedicated professionals who work in this office and who serve the people of this judicial district. Accordingly, we are requesting a salary increase for personnel in the amount of 2%.

The counties' contribution to the Victim/Witness Program budget will remain 90,151.00, despite a request for a 2% salary increase for personnel in this department. 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	70.2%
Pitkin County	21.3%
Rio Blanco County	8.5%

Garfield County's share remains the same as in 2012, while Pitkin County's portion decreased by .1%, and Rio Blanco County's share increased by .1%.

Garfield County continues to carry the highest caseload in the district. Seventy-eight percent of felony cases, eighty-six percent of juvenile cases, seventy-six percent of misdemeanor cases, and seventy-six percent of traffic cases are filed in Garfield County. These cases account for approximately seventy-six percent of the total caseload of the Office of the District Attorney. The portion of the total caseload filed in Pitkin County is approximately twelve percent. The portion of the total caseload filed in Rio Blanco County is approximately twelve percent.

Through June 30, 2012 the office has filed 2,990 cases in the judicial district. The number of cases filed is only a part of the caseload carried in our courts. In addition to new cases, there are ongoing cases, probation revocation cases, and cases involving a variety of post-conviction motions. Serious felony cases remain frequent in the district. There are many sexual assault cases in various stages of investigation, filing, or active cases, some of which are pending trial, and some of which involve child victims. Drug cases continue to be prevalent in this jurisdiction. We have drug cases at all stages of litigation in all three counties.

Of continued import is the homicide case that is currently set for trial to begin on November 5th of this year. It is scheduled for five weeks of trial. This case has been an ongoing investigation for many years. As you are aware, the office has thus far accomplished its investigatory goals and case preparation goals while working within existing budgets. The trial in this case will involve substantial cost as many witnesses must of necessity be flown from out of state and from overseas to Glenwood Springs and be housed and fed during the trial. We are hoping to accomplish this monumental task while staying within the framework of the annual budget. However, as we have cautioned each year, supplemental funding may be needed. If this becomes the case, this office will prepare and present to the county commissioners of all three counties an additional funding request outlining the costs incurred in excess of the allotted budget. We will, of course, exhaust all other available resources before making such a request. It is our intent and objective each year to operate solely within the annually approved budget if possible. Please note that we have accomplished this goal in each year of my administration.

Not included in this proposed budget, but related thereto, is the possibility that offices of Garfield County may be relocated from the courthouse to another building. If this were to happen, it is our understanding that this would necessitate the relocation of the county's computer network. This is a scenario that would require the Office of the District Attorney to replace the county's computer network with its own. In planning for this contingency, this office three years ago priced the cost of such a replacement

network. At that time the cost was projected to be \$150,800.00. It may be higher now. If this situation were to become a reality, I will of necessity make a supplemental budget request from Garfield County to fund this project.

As I have often reminded the board, the greatest asset of the Office of the District Attorney is its people. The staff is strong. The staff is stable. It has taken years of hard work and periodic disappointment to get to this point. Reaching this point would not have been possible without the foresight, patience, wisdom, and cooperation demonstrated by the board in raising the level of competence and professionalism in this office. You are part of this team and should be proud of the team that you have built.

The staff has not had a salary increase for three years. In light of that, I am requesting a salary increase of 2% for 2013. This request, if granted, will of necessity include slight increases in the CCOERA and PERA line items. In my view, the current staff is the best and most competent collection of support staff, investigators, and prosecutors this office has ever had. It is highly professional and dedicated to the mission of the office, to the pursuit of justice, to the victims of crime, and to honorably serving the people of this district. It has served them well. In doing so, it has obtained superb results while representing this office and the district with dignity and respect. The results referred to include: (1) convictions in two murder cases; (2) a conviction in the attempted murder of police officers by an escaped felon; (3) a conviction for first degree assault for shooting a police officer in the chest; (4) a conviction for the sexual assault of a child by one in a position of trust; (5) a conviction in a complicated fraud scheme by a local businesswoman that victimized many of our citizens; and (6) in achieving hard-earned convictions in other serious felony cases.

Thank you for your kind consideration of this budget proposal. As always, this office appreciates the level of support you have given us in the past. We look forward to your continued support as we look to the future.

Respectfully submitted,



Martin C. Beeson
District Attorney

OFFICE OF THE DISTRICT ATTORNEY - 2013 BUDGET REQUEST

2013		2013			2012	Difference	% of Change
TOTAL	Garfield 70.2%	Pitkin 21.3%	Rio Blanco 8.5%	TOTAL			
REVENUES:							
COUNTY CONTRIBUTIONS:							
Garfield County	2,194,750				2,196,653	(1,903)	-0.09%
Pitkin County	606,716				605,847	869	0.14%
Rio Blanco County	242,117				237,809	4,308	1.81%
Total County Contributions	3,043,583				3,040,309	3,274	0.11%
OTHER REVENUE:							
State	104,000				104,000	-	0.00%
Miscellaneous	50,000				50,000	-	0.00%
TOTAL REVENUE	3,197,583				3,194,309	3,274	0.10%
EXPENSES:							
Advertising	513	360	109	44	513	-	0.00%
Case Expense	18,000	12,636	3,834	1,530	18,000	-	0.00%
IT Budget Including Ongoing Support Fees	30,371	21,320	6,469	2,582	31,929	(1,558)	-4.88%
Dues	35,000	24,570	7,455	2,975	35,000	-	0.00%
Liability Insurance	21,000	14,742	4,473	1,785	21,000	-	0.00%
Office Supplies	22,000	15,444	4,686	1,870	22,000	-	0.00%
Postage	5,000	3,510	1,065	425	5,000	-	0.00%
Payroll:							
Wages	1,864,179	1,308,654	397,070	158,455	1,866,843	(2,664)	-0.14%
FICA/Medicare	142,610	100,112	30,376	12,122	142,813	(204)	-0.14%
Health Insurance	488,073	342,627	103,960	41,486	488,073	-	0.00%
Disability Insurance	9,000	6,318	1,917	765	9,000	-	0.00%
Retirement-CCOERA	32,933	23,119	7,015	2,799	32,731	202	0.62%
PERA	146,603	102,915	31,226	12,461	120,009	26,594	22.16%
Workers' Compensation	8,000	5,616	1,704	680	10,000	(2,000)	-20.00%
Professional Services	15,000	10,530	3,195	1,275	15,000	-	0.00%
Telephone	5,000	3,510	1,065	425	8,000	(3,000)	-37.50%
Transportation	59,000	41,418	12,567	5,015	59,000	-	0.00%
TRIDENT - pass through account	10,000	7,020	2,130	850	10,000	-	0.00%
Victim Witness	90,151	63,286	19,202	7,663	90,151	-	0.00%
TOTAL SHARED EXPENSES	3,002,433	2,107,708	639,518	255,207	2,985,062	17,370	0.58%
Garfield County Separate (100%)							
Equipment Replacement/Maintenance	27,420	27,420			27,516	(96)	-0.35%
Capital	-				12,500	(12,500)	100.00%
Copier Lease	5,500	5,500			7,000	(1,500)	-21.43%
Rent	104,231	104,231			104,231	-	0.00%
Juvenile Diversion	58,000	58,000			58,000	-	0.00%
Total GarCo at 100%	195,151	195,151			209,247	(14,096)	-6.74%
TOTAL EXPENSES	3,197,583	2,302,858	639,518	255,207	3,194,309	3,274	0.10%
Less State Contributions (% distribution of \$104,000)	(104,000)	(73,008)	(22,152)	(8,840)	(104,000)	-	0.00%
Less Misc. Contributions (% distribution of \$50,000)	(50,000)	(35,100)	(10,650)	(4,250)	(50,000)	-	0.00%
TOTAL EXPENSES TO COUNTIES	3,043,583	2,194,750	606,716	242,117	3,040,309	3,274	0.11%

Colorado Department of Local Affairs, State Demography Office (SDO)
Draft 2011 Estimates of County Population

GARFIELD COUNTY

Total Population Estimate Data

	April 2010 Census	*Adjusted April 2010 Census	July 2010 Estimate	Births - Deaths July 2010-11	Net Migration July 2010-11	Group Qtrs Change July 2010-11	July 2011 Estimate	Annual Rate of Change 2010-11
SDO Estimate:	56,389	56,389	56,150	568	-466	-16	56,236	0.2%
US Census Bureau Estimate:	56,389	56,139	56,139	588	-457	--	56,270	0.2%
SDO - US Census Bureau:	--	0	11	-20	-25	--	-34	--

Symptomatic Data

	April 2010	July 2010	July 2011	Annual Rate of Change 2010-11	July 2008-09	July 2009-10	July 2010-11	Annual Birth Rate 2010-11	
Total Housing Units:	23,309	23,387	23,423	0.2%	Annual Births:	997	912	861	1.5%
					Annual Deaths:	268	278	293	0.5%
					Annual Net Migration:	445	115	-482	-0.9%

Sources: Colorado Department of Local Affairs, State Demography Office (SDO population, migration, group quarters and total housing units); US Census Bureau (Census Bureau population, births, deaths and migration); Colorado Department of Public Health and Environment (SDO births and deaths); US Bureau of Labor Statistics (wage and salary employment). *Adjusted April 2010 Census= April 2010 Census+Local Challenges

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Wednesday, April 04, 2012

Colorado Department of Local Affairs, State Demography Office (SDO)
 Draft 2011 Estimates of County Population

PITKIN COUNTY

Total Population Estimate Data

	April 2010 Census	*Adjusted April 2010 Census	July 2010 Estimate	Births - Deaths July 2010-11	Net Migration July 2010-11	Group Qtrs Change July 2010-11	July 2011 Estimate	Annual Rate of Change 2010-11
SDO Estimate:	17,148	17,148	17,156	124	-184	0	17,096	-0.3%
US Census Bureau Estimate:	17,148	17,166	17,166	120	-184	-	17,102	-0.4%
SDO - US Census Bureau:	-	0	-10	4	0	-	-6	-

Symptomatic Data

	April 2010	July 2010	July 2011	Annual Rate of Change 2010-11	July 2008-09	July 2009-10	July 2010-11	Annual Birth Rate 2010-11	
Total Housing Units:	12,953	12,982	13,032	0.4%	Annual Births:	171	141	175	1.0%
					Annual Deaths:	44	38	51	0.3%
					Annual Net Migration:	253	0	-184	-1.1%

Sources: Colorado Department of Local Affairs, State Demography Office (SDO population, migration, group quarters and total housing units); US Census Bureau (Census Bureau population, births, deaths and migration); Colorado Department of Public Health and Environment (SDO births and deaths); US Bureau of Labor Statistics (wage and salary employment). *Adjusted April 2010 Census= April 2010 Census+Local Challenges

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RIO BLANCO COUNTY

Total Population Estimate Data

	April 2010 Census	*Adjusted April 2010 Census	July 2010 Estimate	Births - Deaths July 2010-11	Net Migration July 2010-11	Group Qtrs Change July 2010-11	July 2011 Estimate	Annual Rate of Change 2010-11
SDO Estimate:	6,666	6,666	6,617	66	102	0	6,785	2.5%
US Census Bureau Estimate:	6,666	6,625	6,625	54	103	-	6,782	2.4%
SDO - US Census Bureau:	-	0	-8	12	-1	-	3	-

Symptomatic Data

	April 2010	July 2010	July 2011	Annual Rate of Change 2010-11	Annual Births:	July 2008-09	July 2009-10	July 2010-11	Annual Birth Rate 2010-11
Total Housing Units:	3,309	3,334	3,355	0.6%	Annual Deaths:	40	43	40	0.6%
					Annual Net Migration:	107	242	102	1.5%

Sources: Colorado Department of Local Affairs, State Demography Office (SDO population, migration, group quarters and total housing units); US Census Bureau (Census Bureau population, births, deaths and migration); Colorado Department of Public Health and Environment (SDO births and deaths); US Bureau of Labor Statistics (wage and salary employment). *Adjusted April 2010 Census= April 2010 Census+Local Challenges

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