

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

Sherry A. Caloia
District Attorney

109 Eighth Street
Suite 308
Glenwood Springs, CO 81601

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Telephone: 970-945-8635
Facsimile: 970-945-1304
www.9daco.org

Board of County Commissioners
Garfield County
108 8th Street
Glenwood Springs, Colorado 81601

Re: 2015 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 9th Judicial District for 2015. I am pleased to announce that your overall portion of the budget is estimated to increase by only 0.8%. The overall total budget for the three counties for the year 2015 is estimated to increase by 2.07%.

The budget included in your packet includes \$58,000 which is a pass through amount paid to Youth Zone for diversion services. I am excluding that amount (\$58,000) from my calculations of the actual budget in this letter. I have asked that this pass through be paid directly to Youth Zone and not be included in my budget. I have no supervision over the use of these funds nor do I provide accounting for them at the end of the year. I am not comfortable having public funds allocated to me in my budget that I cannot provide accounting for. I have asked that these funds be allocated to Youth Zone through another line item in your budget and I am assuming that this will be done in the final budget.

The total contribution by the three counties in the district is estimated to be \$2,866,225, or an increase in the total expenses of \$58,138, from this year.

Based upon our communications with you and representatives of Rio Blanco County, we know that the revenue for these two counties revenue is still down overall. You and Rio Blanco counties have asked that we hold the line on the budget. It has been my goal to continue to examine staffing needs and to make sure that all counties are adequately staffed with the best people. While changes have been made in the County Court I am able to report that I have received positive feedback from both victims and your various police departments for all of my staff.

The counties' contribution to the Victim/Witness Program budget will remain at \$90,151. 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, §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	70.35%
Pitkin County	21.33%
Rio Blanco County	8.32%

Garfield County's share decreased slightly from 2013 by .15%, while Pitkin County's portion increased by .03%, and Rio Blanco County's share increased by .12%.

Garfield County continues to carry the highest caseload in the district. These cases number approximately 266 felony and juvenile cases through June 30 of this year. The number of cases filed in Pitkin County is approximately 44 felony and juvenile cases for the same time period. The number of felony and juvenile cases filed in Rio Blanco County is approximately 37. These numbers do not include traffic and misdemeanor cases. This results in a distribution of Rio Blanco 10% of all cases, Pitkin County 13% and Garfield County 77%.

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.

Garfield County is estimating a 3.0% salary increase for all employees starting about mid-year. Rio Blanco County does not envision an increase. Pitkin County has told us that they will be looking at an increase amount of 4%. My staff is 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 3.0% cost of living increase for them for 2015. With this increase the budget portion for Garfield County will increase by approximately 0.80%.

I did replace deputy district attorney positions as people decided to move on. In one of those positions I hired in a more experienced deputy at a higher rate of pay than the previous one. For the past 1 ½ year I did not hire a deputy to replace a deputy who left a position in Rio Blanco County. That position remained open. I will now have to replace that position to some extent.

I hope that this budget is acceptable as altered pursuant to this letter. We will have delayed replacing our computer equipment until 2016 for the most part hoping that the financial picture will be brighter by then.

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 - 2015 BUDGET REQUEST
2015

				2014	Difference	% of Change
REVENUES:						
COUNTY CONTRIBUTIONS:						
Garfield County	2,104,272			2,030,067	74,205	3.66%
Pitkin County	589,868			559,119	30,749	5.50%
Rio Blanco County	230,085			218,901	11,184	5.11%
Total County Contributions	2,924,225			2,808,087	116,138	4.14%
OTHER REVENUE:						
State	123,084			121,212	1,872	1.54%
Miscellaneous	56,500			56,500	-	0.00%
TOTAL REVENUE	3,103,809			2,985,799	118,010	3.95%
EXPENSES:						
	TOTAL	Garfield	Pitkin	Rio Blanco	TOTAL	
		70.35%	21.33%	8.32%		
Advertising	513	361	109	43	513	- 0.00%
Case Expense	18,000	12,663	3,839	1,498	18,000	- 0.00%
IT Budget Including Ongoing Support Fees	33,500	23,567	7,146	2,787	33,849	(349) -1.03%
Dues	30,000	21,105	6,399	2,496	32,000	(2,000) -6.25%
Liability Insurance	20,000	14,070	4,266	1,664	20,000	- 0.00%
Office Supplies	20,000	14,070	4,266	1,664	22,000	(2,000) -9.09%
Postage	4,000	2,814	853	333	4,000	- 0.00%
Training	7,500	5,276	1,600	624	5,000	2,500
Payroll:						
Wages	1,875,304	1,319,276	400,002	156,025	1,782,647	92,657 5.20%
FICA/Medicare	143,461	100,925	30,600	11,936	136,372	7,088 5.20%
Health Insurance	435,979	306,711	92,994	36,273	418,073	17,906 4.28%
Disability Insurance	9,000	6,332	1,920	749	9,000	- 0.00%
Retirement-CCOERA	33,618	23,650	7,171	2,797	34,000	(382) -1.12%
PERA	158,998	111,855	33,914	13,229	135,463	23,535 17.37%
Workers' Compensation	6,000	4,221	1,280	499	7,000	(1,000) -14.29%
Professional Services	14,000	9,849	2,986	1,165	15,000	(1,000) -6.67%
Telephone	3,000	2,111	640	250	4,000	(1,000) -25.00%
Transportation	42,000	29,547	8,959	3,494	48,000	(6,000) -12.50%
Victim Witness	90,151	63,421	19,229	7,501	90,151	- 0.00%
TOTAL SHARED EXPENSES	2,945,024	2,071,824	628,174	245,026	2,815,068	129,955 4.62%
Garfield County Separate (100%)						
Equipment Replacement/Maintenance	3,735	3,735			3,000	735 24.50%
Capital	-				-	- 100.00%
Copier Lease	5,500	5,500			5,500	- 0.00%
Rent	91,550	91,550			104,231	(12,681) -12.17%
Juvenile Diversion	58,000	58,000			58,000	- 0.00%
Total GarCo at 100%	158,785	158,785			170,731	(11,946) -7.00%
TOTAL EXPENSES	3,103,809	2,230,609	628,174	245,026	2,985,799	118,010 3.95%
Less State Contributions (% distribution of \$104,000)	(123,084)	(86,590)	(26,254)	(10,241)	(121,212)	(1,872) 1.54%
Less Misc. Contributions (% distribution of \$50,000)	(56,500)	(39,748)	(12,051)	(4,701)	(56,500)	- 0.00%
TOTAL EXPENSES TO COUNTIES	2,924,225	2,104,272	589,868	230,085	2,808,087	116,138 4.14%