

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

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September 26, 2016

Board of County Commissioners  
Garfield County  
109 8<sup>th</sup> Street  
Glenwood Springs, CO 81601

Re: 2017 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 2017. The overall total budget for the three counties for the year 2017 is estimated to decrease by 0.24 %. The total contribution by the three counties in the district is estimated to be \$3,085,316, a decrease of approximately \$7,300.00 from last year. Garfield County's share of the total amount is \$2,206,611 reflecting a 0.24% decrease from 2016.

We had an informal meeting with Tom, Kevin, Fred and Anne to discuss our budget proposal. Tom informed us that the Board would not approve a budget that has any increase over last year unless we can make a compelling case and convince you that it is absolutely necessary. I understand that Rio Blanco is also in a difficult financial situation and that they will ask that the budget not be increased.

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. These 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. The population of Rio Blanco County has decreased slightly while the populations of Garfield and Pitkin counties have increased slightly. The percentages of the three participating counties are calculated as follows:

|                   |        |
|-------------------|--------|
| Garfield County   | 70.50% |
| Pitkin County     | 21.66% |
| Rio Blanco County | 7.84%  |

The case load for the first 6 months of 2016 shows that Garfield County has 77% of the cases, Pitkin County has 13% and Rio Blanco County has 10%. For the more serious cases, felonies and juvenile, Garfield County has 83%, Pitkin has 10% and Rio Blanco has 7%. Garfield County obviously has a larger caseload, percentage wise, than the other two counties but this does not change the statutory method of divided expenses in my budget.

It is our understanding that Garfield County is including a merit-based increase of up to 2.5% for county departments only if the department decreases other line items in their budget to ensure a net zero increase in budget. We are hoping to provide a COLA increase to the employees. To meet the county's request we have decreased other line items in the budget.

We continue to be very pleased with the new quarters and I thank you again for the remodel that was done last year. It has allowed for improved operational efficiencies and has helped resolve long-standing issues related to how we are allowed to handle protected Criminal Justice information.

We also discussed with the Garfield County budget committee the fact that our data backup system with disaster recovery capabilities which has been provided by the Garfield County IT department has reached end-of-life and that the County is now using another system. We will have to address the capital cost of a replacement backup system late this year or early next year. This expense is not set forth in the budget. Our IT person, Charles Zelenka, is working on putting together options and estimates for a solution. We anticipate asking that the counties will share in this expense according to the percentages as set forth above later this year or next year.

Please let me know if you have any questions or comments about the proposed budget.

Respectfully submitted,

*Sherry A. Caloia*

District Attorney  
Ninth Judicial District

|                                   | 2017             |  | 2016             | Difference      | % of Change   |
|-----------------------------------|------------------|--|------------------|-----------------|---------------|
| <b>REVENUES:</b>                  |                  |  |                  |                 |               |
| COUNTY CONTRIBUTIONS:             |                  |  |                  |                 |               |
| Garfield County                   | 2,206,611        |  | 2,206,649        | (38)            | 0.00%         |
| Pitkin County                     | 645,179          |  | 644,524          | 655             | 0.10%         |
| Rio Blanco County                 | 233,526          |  | 241,435          | (7,909)         | -3.28%        |
| <b>Total County Contributions</b> | <b>3,085,316</b> |  | <b>3,092,608</b> | <b>(7,292)</b>  | <b>-0.24%</b> |
| OTHER REVENUE:                    |                  |  |                  |                 |               |
| State                             | 124,956          |  | 124,020          | 936             | 0.75%         |
| Miscellaneous                     | 19,000           |  | 56,500           | (37,500)        | -66.37%       |
| <b>TOTAL REVENUE</b>              | <b>3,229,272</b> |  | <b>3,273,128</b> | <b>(43,856)</b> | <b>-1.34%</b> |

|  | 2017             |                  |                |                |                  |                 |
|--|------------------|------------------|----------------|----------------|------------------|-----------------|
|  | TOTAL            | Garfield         | Pitkin         | Rio Blanco     | TOTAL            |                 |
| <b>EXPENSES:</b>                         |                  | 70.50%           | 21.66%         | 7.84%          |                  |                 |
| Advertising                              | 513              | 362              | 111            | 40             | 513              | -               |
| Case Expense                             | 20,000           | 14,100           | 4,332          | 1,568          | 24,000           | (4,000)         |
| IT Budget Including Ongoing Support Fees | 25,410           | 16,004           | 6,907          | 2,500          | 51,380           | (25,970)        |
| Dues                                     | 30,000           | 21,150           | 6,498          | 2,352          | 30,000           | -               |
| Liability Insurance                      | 20,000           | 14,100           | 4,332          | 1,568          | 20,000           | -               |
| Office Supplies                          | 20,000           | 14,100           | 4,332          | 1,568          | 20,000           | -               |
| Postage                                  | 4,000            | 2,820            | 866            | 314            | 4,000            | -               |
| Training                                 | 5,000            | 3,525            | 1,083          | 392            | 5,000            | -               |
| Payroll:                                 |                  |                  |                |                |                  |                 |
| Wages                                    | 1,941,793        | 1,368,964        | 420,592        | 152,237        | 1,968,363        | (26,570)        |
| FICA/Medicare                            | 148,547          | 104,726          | 32,175         | 11,646         | 150,580          | (2,033)         |
| Health Insurance                         | 502,000          | 353,910          | 108,733        | 39,357         | 476,587          | 25,413          |
| Disability Insurance                     | 9,000            | 6,345            | 1,949          | 706            | 9,000            | -               |
| Retirement-CCOERA                        | 36,503           | 25,735           | 7,907          | 2,862          | 34,821           | 1,682           |
| PERA                                     | 193,377          | 136,331          | 41,886         | 15,161         | 211,335          | (17,958)        |
| Workers' Compensation                    | 5,500            | 3,878            | 1,191          | 431            | 6,000            | (500)           |
| Professional Services                    | 14,000           | 9,870            | 3,032          | 1,098          | 14,000           | -               |
| Telephone                                | 3,000            | 2,115            | 650            | 235            | 3,000            | -               |
| Transportation                           | 37,500           | 26,438           | 8,123          | 2,939          | 40,000           | (2,500)         |
| Victim Witness                           | 100,000          | 70,500           | 21,660         | 7,840          | 100,000          | -               |
| <b>TOTAL SHARED EXPENSES</b>             | <b>3,116,144</b> | <b>2,194,972</b> | <b>676,360</b> | <b>244,813</b> | <b>3,168,579</b> | <b>(52,435)</b> |

| Garfield County Separate (100%)                        |                  |                  |                |                |                  |                 |
|--|------------------|------------------|----------------|----------------|------------------|-----------------|
| Equipment Replacement/Maintenance                      | 9,600            | 9,600            |                | 7,500          | 2,100            | 28.00%          |
| Capital  | 6,478            | 6,478            |                | -              | 6,478            | 100.00%         |
| Copier Lease   | 5,500            | 5,500            |                | 5,500          | -                | 0.00%           |
| Rent   | 91,550           | 91,550           |                | 91,550         | -                | 0.00%           |
| Total GarCo at 100%                                    | 113,128          | 113,128          |                | 104,550        | 8,578            | 8.20%           |
| <b>TOTAL EXPENSES</b>                                  | <b>3,229,272</b> | <b>2,308,100</b> | <b>676,360</b> | <b>244,813</b> | <b>3,273,129</b> | <b>(43,857)</b> |
| Less State Contributions (% distribution of \$124,956) | (124,956)        | (88,094)         | (27,065)       | (9,797)        | (124,020)        | (936)           |
| Less Misc. Contributions (% distribution of \$19,000)  | (19,000)         | (13,395)         | (4,115)        | (1,490)        | (56,500)         | 37,500          |
| <b>TOTAL EXPENSES TO COUNTIES</b>                      | <b>3,085,316</b> | <b>2,206,611</b> | <b>645,179</b> | <b>233,526</b> | <b>3,092,609</b> | <b>(7,293)</b>  |