

BUDGET UNIT REQUEST SUMMARY

AGENCY/DEPARTMENT NAME: DISTRICT ATTORNEY

BUDGET UNIT TITLE AND NUMBER: District Attorney - - 1000-15100

DEPARTMENT DESCRIPTION: Prosecutes crimes upon complaints of citizens or investigation and complaint of law enforcement agencies; answers all criminal complaints of the people; handles such civil matters as juvenile actions, and non-support actions; serves as attorney for all county officers except the County Commissioners; handles consumer fraud and welfare fraud complaints.

| RESOURCES | ACTUAL LAST FY | BUDGETED CURRENT FY | REQUESTED NEXT FY | FINAL NEXT FY |
|--------------------|-------------------|------------------------|----------------------|------------------|
| Personnel Services | \$ 4,071,344 | \$ 4,407,734 | \$ 4,382,342 | \$ 4,382,342 |
| Supplies | 104,774 | 75,000 | 75,000 | 75,000 |
| Purchased Services | 199,397 | 286,000 | 270,800 | 270,800 |
| Fixed Charges | 0 | 0 | 0 | 0 |
| Capital | 0 | 0 | 0 | 0 |
| Gross County Cost | \$ 4,375,515 | \$ 4,768,734 | \$ 4,728,142 | \$ 4,728,142 |
| Revenue | 185,893 | 300,997 | 282,590 | 282,590 |
| Net County Cost | \$ 4,189,622 | \$ 4,467,737 | \$ 4,445,552 | \$ 4,445,552 |
| Budgeted Positions | 57.375 | 60.375 | 58.375 | 58.375 |

SUMMARY OF CHANGES: Personnel Services include the elimination of one Office Tech III position in the Investigation Unit. A request to upgrade an Office Tech III to Office Tech IV is included to maintain parity with other positions. A Chief Deputy District Attorney position was on the manning document, but not funded. That position has been taken off the manning document. In 2008 the DA secured a federal grant in the amount of \$223,587. The grant funds a Chief Deputy District Attorney position in charge of gang prosecutions which was added in 2009. The grant will pay \$100,090 of the \$127,570 for the position in 2010. The county will have to decide in the 2011 budget process whether to continue funding the position 100% with county funds in 2011.

Reductions were made in vehicle expenses (\$8,200), and travel and meetings (\$7,000). In the Motor Pool budget unit a new replacement vehicle for an investigator is recommended.

FINANCE/ADMINISTRATION RECOMMENDATION: Recommend approval. The upgrade of the Office Tech III to Office Tech IV is recommended to maintain parity with other like positions.

BOARD ACTION: Approved as recommended, including the position upgrade and the replacement vehicle.

**DISTRICT ATTORNEY
(CONTINUED)
1000-15100**

| Goal PSDA1: Systematic reduction of gang violence in our community. | | | | |
|--|--|--|---|---|
| DESIRED OUTCOMES | PRELIMINARY PERFORMANCE OBJECTIVE/KEY PERFORMANCE INDICATOR(S) | ACTUAL | ESTIMATED | PROJECTED |
| PSDA1-1: Increase incarceration for identified gang members | 80% of identified gang members will receive sentences which include incarceration Gang Chief will take to trial 8-10 gang cases | Goal implemented in 2009 | 89% | 85% |
| PSDA1-2: Increase public awareness of court successes against known, tracked gang members | Press releases will be completed in every case where a gang member is sentenced to lengthy incarceration Press releases will be completed in every case where a gang member is convicted of an offense at trial | Goal implemented in 2009 | 6 | 12 |
| PSDA1-3: Educate the judiciary on defendants who are known, tracked gang members | Gang sentencing motions will be filed in all cases where sentencing is left to the discretion of the court | Goal implemented in 2009 | 7 | 15 |
| Goal PSDA2: Systematic reduction of traffic fatalities in Weld County. | | | | |
| DESIRED OUTCOMES | PRELIMINARY PERFORMANCE OBJECTIVE/KEY PERFORMANCE INDICATOR(S) | ACTUAL | ESTIMATED | PROJECTED |
| PSDA2-1: Obtain incarceration for identified persistent drunk drivers | 100% of identified persistent drunk drivers will receive sentences which include incarceration | 100% | 100% | 100% |
| PSDA2-2: Increase public awareness of court successes against persistent drunk drivers | Press releases will be completed in every case where a persistent drunk driver is sentenced to incarceration | Goal implemented in 2009 | 5 | 15 |
| PSDA2-3: Educate the judiciary on defendants who are habitual traffic offenders | Motions will be filed in all cases where sentencing is left to the discretion of the court detailing the defendant's driving history | Goal implemented in 2009 | Defendant's Driving History presented to the court in 100% of cases | 100% |
| PSDA2-4: Active participation in Weld County and statewide DUI task force | Identification of all HTO defendants in Weld County for targeted enforcement Suggest on-going legislative changes necessary to accomplish the above goals | DUI Intern identified all known HTO defendant in Weld County | Effort is ongoing through the Weld and Statewide DUI task forces | Continued efforts through DUI task forces |

2010

**DISTRICT ATTORNEY
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1000-15100**

| Goal PSDA3: Reduction of recidivism of charged offenders. | | | | |
|--|---|------------------------------------|---|--|
| DESIRED OUTCOMES | PRELIMINARY PERFORMANCE OBJECTIVE/KEY PERFORMANCE INDICATOR(S) | ACTUAL | ESTIMATED | PROJECTED |
| PSDA3-1: Reduction of juvenile offenders before and after adjudication | 20% reduction in recidivism by juvenile offenders within 1 year | 96% | 95% successful completion of Juvenile Diversion | 95% successful completion of Juvenile Diversion |
| PSDA3-2: Reduce DUI recidivism rates | 10% reduction in DUI recidivism within one year | Statistics not available | Statistics will be available through the DUI court beginning at the end of 2009 | Statistics to be compiled through the DUI court, whose implementation is pending |
| PSDA3-3: Increased sentences for habitual offenders | The District Attorney's Office will identify and prosecute 10-12 habitual criminal cases annually | 3 cases concluded, 6 still pending | 2 completed, 14 still pending | 10 |
| Goal PSDA4: Increase communication with the public and other customers of the District Attorney's Office. | | | | |
| DESIRED OUTCOMES | PRELIMINARY PERFORMANCE OBJECTIVE/KEY PERFORMANCE INDICATOR(S) | ACTUAL | ESTIMATED | PROJECTED |
| PSDA4-1: Increased community awareness of information resources | Increased level of community satisfaction with information sharing and accessibility of information | NA | NA | NA |
| PSDA4-2: Reduction of complaints regarding lack of timely communication | Elimination complaints regarding communication | NA | NA | NA |
| Goal PSDA5: Reduction of paper files and duplicated data entry efforts. | | | | |
| DESIRED OUTCOMES | PRELIMINARY PERFORMANCE OBJECTIVE/KEY PERFORMANCE INDICATOR(S) | ACTUAL | ESTIMATED | PROJECTED |
| PSDA5-1: Elimination of "paper files" in lieu of electronic files | All new files will be in electronic form by the end of 2010 | Goal implemented in 2009 | Division A files will be electronic by the end of 2009 | All files to be electronic by the end 2010 |
| PSDA5-2: Consolidation of data entry and scanning support staff functions | Elimination of one FTE by consolidating support staff functions | Goal implemented in 2009 | One FTE eliminated | NA—Goal Completed |

BUDGET UNIT REQUEST SUMMARY

2009

AGENCY/DEPARTMENT NAME: DISTRICT ATTORNEY

BUDGET UNIT TITLE AND NUMBER: District Attorney - - 1000-15100

DEPARTMENT DESCRIPTION: Prosecutes crimes upon complaints of citizens or investigation and complaint of law enforcement agencies; answers all criminal complaints of the people; handles such civil matters as juvenile actions, and non-support actions; serves as attorney for all county officers except the County Commissioners; handles consumer fraud and welfare fraud complaints.

| RESOURCES | ACTUAL LAST FY | BUDGETED CURRENT FY | REQUESTED NEXT FY | FINAL NEXT FY |
|--------------------|-------------------|------------------------|----------------------|------------------|
| Personnel Services | \$ 3,861,996 | \$ 4,063,144 | \$ 4,251,484 | \$ 4,407,734 |
| Supplies | 100,015 | 69,763 | 75,000 | 75,000 |
| Purchased Services | 185,310 | 281,912 | 286,000 | 286,000 |
| Fixed Charges | 26,489 | 0 | 0 | 0 |
| Capital | 10,100 | 0 | 9,961 | 0 |
| Gross County Cost | \$ 4,183,910 | \$ 4,414,819 | \$ 4,622,445 | \$ 4,768,734 |
| Revenue | 176,675 | 166,100 | 177,500 | 300,997 |
| Net County Cost | \$ 4,007,235 | \$ 4,248,719 | \$ 4,444,945 | \$ 4,467,737 |
| Budget Positions | 57.25 | 57.375 | 59.375 | 60.375 |

SUMMARY OF CHANGES: Increase in personnel includes the mid-year funding of a Deputy DA III (\$90,210) to accommodate the new District Court Judge, and an Office Tech III who was reclassified to an Office Tech IV (\$5,769). In addition the DA is requesting the addition of a Deputy DA III (\$90,210) for the Juvenile Division, and an upgrade of the Community Relations position to Grade 25 (\$2,151). Office supplies are up \$5,237 due to usage. Purchased Services are up \$4,088 primarily due to phone costs, travel and meeting costs, and contract service. Capital in the amount of \$9,961 was requested for a new copier for the third floor of the Centennial Building, when the DA moves staff to the third floor with the new remodel. The capital amount was funded in budget unit 1000-17500 instead of this budget unit in the Recommended Budget. Final budget adjustments include an increase in salaries of \$32,753.

Revenues are up \$11,400 due to the state increasing the reimbursement of the DA's salary by \$6,400, and Sale of Supplies for copies of cases files are up \$5,000.

OBJECTIVES: Prosecute cases as indicated below in workload measures.

***DISTRICT ATTORNEY
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1000-15100***

FINANCE/ADMINISTRATION RECOMMENDATION: The following recommendations are being made regarding staffing:

1. The Deputy DA III position and the position upgrade approved mid-year due to the new District Court Judge are recommended to be funded in the 2009 budget.
2. The Deputy DA III for the Juvenile Division is recommended due to caseload increase in the area. When Ken Buck came into office in 2005 he shifted resources from the Juvenile Division to cover other shortages, and now he needs to add those resources back to the Juvenile Division. The Board approved this position in August, 2008.
3. Upgrade of the Community Relations position to Grade 25 is recommended based upon a review of duties.

The capital amount of \$9,961 for the copier was funded in budget unit 1000-17500, instead of this budget unit in the Recommended Budget. The other line item increases all appear justified.

BOARD ACTION: Approved as recommended. In addition to the staffing above that was approved, the District Attorney's Office received a two-year federal grant to increase gang crime prosecutions in the amount of \$236,000. In 2009, \$123,497 of the \$236,000 will be used to hire a Chief Deputy DA position who will specialize in gang crime prosecutions.

BUDGET UNIT REQUEST SUMMARY

AGENCY/DEPARTMENT NAME: DISTRICT ATTORNEY

BUDGET UNIT TITLE AND NUMBER: District Attorney -- 1000-15100

DEPARTMENT DESCRIPTION: Prosecutes crimes upon complaints of citizens or investigation and complaint of law enforcement agencies; answers all criminal complaints of the people; handles such civil matters as juvenile actions, and non-support actions; serves as attorney for all county officers except the County Commissioners; handles consumer fraud and welfare fraud complaints.

| RESOURCES | ACTUAL LAST FY | BUDGETED CURRENT FY | REQUESTED NEXT FY | FINAL NEXT FY |
|--------------------|-------------------|------------------------|----------------------|------------------|
| Personnel Services | \$ 3,537,911 | \$ 3,950,745 | \$ 3,981,094 | \$ 4,063,144 |
| Supplies | 68,403 | 64,537 | 69,763 | 69,763 |
| Purchased Services | 193,803 | 275,745 | 281,912 | 281,912 |
| Fixed Charges | 30,329 | 0 | 0 | 0 |
| Capital | -8,001 | 0 | 0 | 0 |
| Gross County Cost | \$ 3,822,445 | \$ 4,291,027 | \$ 4,332,769 | \$ 4,414,819 |
| Revenue | 160,398 | 148,600 | 166,100 | 166,100 |
| Net County Cost | \$ 3,662,047 | \$ 4,142,427 | \$ 4,166,669 | \$ 4,248,719 |
| Budget Positions | 52.75 | 57.25 | 57.375 | 57.375 |

SUMMARY OF CHANGES: Personnel costs are up \$30,349. The changes include the elimination of an Investigator position (-\$65,898), upgrade of two Office Tech IV positions of Legal Secretary (\$5,938), upgrade of the Discovery Clerk from Office Tech III to Office Tech IV (\$2,852), an additional one hour per day for the File Clerk (\$2,939), and the full year funding of the Deputy DA III that was added in July to accommodate the new District Court Judge (\$84,518). A number of service and supply line items were adjusted to reflect historical expenditure patterns for a net increase of \$11,393. All changes appear justified based upon growth and activity.

Final budget adjustments include an increase in salaries of \$112,399.

OBJECTIVES: Prosecute cases as indicated below in workload measures.

DISTRICT ATTORNEY
(CONTINUED)
1000-15100

FINANCE/ADMINISTRATION RECOMMENDATION: Recommend approval. The upgrades are recommended by Personnel based upon a review of job duties. The additional Deputy DA III is necessary to accommodate the additional criminal court judge. The elimination of the investigator position that was used to serve as the interim Juvenile Assessment Center Director is no longer needed. Service and supply increases are justified based upon growth in activity and caseload.

BOARD ACTION: Approved as recommended.

BUDGET UNIT REQUEST SUMMARY

AGENCY/DEPARTMENT NAME: DISTRICT ATTORNEY

BUDGET UNIT TITLE AND NUMBER: District Attorney -- 1000-15100

DEPARTMENT DESCRIPTION: Prosecutes crimes upon complaints of citizens or investigation and complaint of law enforcement agencies; answers all criminal complaints of the people; handles such civil matters as juvenile actions, and non-support actions; serves as attorney for all county officers except the County Commissioners; handles consumer fraud and welfare fraud complaints.

| RESOURCES | ACTUAL LAST FY | BUDGETED CURRENT FY | REQUESTED NEXT FY | FINAL NEXT FY |
|--------------------|---------------------------|--------------------------------|------------------------------|--------------------------|
| Personnel Services | \$ 3,167,036 | \$ 3,513,969 | \$ 3,846,406 | \$ 3,950,745 |
| Supplies | 78,085 | 47,200 | 64,537 | 64,537 |
| Purchased Services | 267,821 | 217,061 | 275,745 | 275,745 |
| Fixed Charges | 29,241 | 40,699 | 0 | 0 |
| Capital | 81,869 | 0 | 0 | 0 |
| Gross County Cost | \$ 3,624,052 | \$ 3,818,929 | \$ 4,186,688 | \$ 4,291,027 |
| Revenue | 232,378 | 120,600 | 148,600 | 148,600 |
| Net County Cost | \$ 3,391,674 | \$ 3,698,329 | \$ 4,038,088 | \$ 4,142,427 |
| Budget Positions | 48.25 | 52.75 | 58.25 | 57.25 |

SUMMARY OF CHANGES: Revenue has increased due to the fact that more discovery is being requested including DVD's, CD's and cassette tapes. Supplies have increased with added staff and the price of supplies continuing to increase each year. The District Attorney has requested three new positions and three personnel reclassifications. In addition, 2.5 FTE (\$133,373) for the addition of a mid-year County Court Division added in 2006 have been included. A Ford escape Hybrid vehicle with lights, siren, and radio has been requested to replace the DA's vehicle in the Motor Pool budget (\$30,000). Final budget adjustments include an increase in salaries of \$163,598.

OBJECTIVES: Prosecute cases as indicated below in workload measures.

DISTRICT ATTORNEY
(CONTINUED)
1000 - 15100

FINANCE/ADMINISTRATION RECOMMENDATION: The service and supply portion of the budget is recommended as requested. The following are recommendations on the staffing requests:

1. The 2.5 FTE funded mid-year due to the additional judge effective July 1, 2006, increased the staff by an Office Tech IV and 1.5 FTE for Deputy District Attorneys (\$133,373). Recommended.
2. The upgrades of two Lead Clerks to Office Managers to head two divisions are justified and recommended (\$10,596) to maintain parity with other like county positions.
3. The upgrade of an Office Tech III to Office Tech IV for County Court is justified and recommended (\$4,367) to maintain parity with other like county positions.
4. The Office Tech position to be the Discovery Clerk is justified based upon the added volume as indicated by the increase in revenue from the sale of the documents. Revenues are up \$30,000 to offset the cost of \$37,259. Recommend approval.
5. The request for an additional Deputy District Attorney III (\$87,583) due to growth in workload is not recommended. 1.5 FTE Deputy District Attorney positions were added mid-year in 2006 with the additional judge, and 2.5 FTE Deputy District Attorney positions were added in 2006. Also, with the anticipated addition of another District Court Judge on July 1, 2007, a mid-year request for additional District Attorney Office staff can be anticipated. Policy issue.
6. An entry level investigator position (\$59,259) is requested to participate in a program sponsored by the U.S. Immigrations and Customs Enforcement (ICE), which trains and gives federal authorization to local law enforcement to investigate illegal aliens for federal prosecution because the ICE enforcement officers do not have the time or priority to do. The pros of this program is to relieve jail and court over crowding by allowing for the deportation of illegal aliens who violate laws, but are not a priority for ICE enforcement officers. The con is that the county is assuming a federal responsibility and not being compensated. An additional issue is that the District Attorney's Office was able to loan an Investigator position to the JAC from January to July in 2006 to serve as the JAC's Acting Executive Director. With the return of the position to duty in the District Attorney's Office the position could be assigned to this function, if it is a high priority of the office. Funds for the position are not in the recommended budget. Policy issue.
7. A Ford Escape Hybrid vehicle with lights, siren, and radio has been requested to replace the DA's vehicle in the Motor Pool budget (\$30,000). This is an upgrade of the traditional unmarked sedan vehicle provided. Difference in cost is \$10,000. Policy issue.

***DISTRICT ATTORNEY
(CONTINUED)
1000 - 15100***

BOARD ACTION: The Board took the following actions regarding the District Attorney's Final Budget:

1. Reaffirmed the 2.5 FTE approved mid-year.
2. Approved the upgrade of two Lead Clerks to Office Managers.
3. Approved the upgrade of the Office Tech III to Office Tech IV.
4. Approved the Discovery Clerk.
5. Approved the additional Deputy District Attorney III (\$87,583).
6. Did not approve the ICE Investigator position.
7. Did not approve any new vehicles for the District Attorney.

No other changes were made.

BUDGET UNIT REQUEST SUMMARY

AGENCY/DEPARTMENT NAME: DISTRICT ATTORNEY

BUDGET UNIT TITLE AND NUMBER: District Attorney - - 1000-15100

DEPARTMENT DESCRIPTION: Prosecutes crimes upon complaints of citizens or investigation and complaint of law enforcement agencies; answers all criminal complaints of the people; handles such civil matters as juvenile actions, and non-support actions; serves as attorney for all county officers except the County Commissioners; handles consumer fraud and welfare fraud complaints.

| RESOURCES | ACTUAL LAST FY | BUDGETED CURRENT FY | REQUESTED NEXT FY | FINAL NEXT FY |
|--------------------|-------------------|------------------------|----------------------|------------------|
| Personnel Services | \$ 2,942,473 | \$ 3,057,184 | \$ 3,299,312 | \$ 3,513,969 |
| Supplies | 36,595 | 44,000 | 47,200 | 47,200 |
| Purchased Services | 203,165 | 195,294 | 217,061 | 217,061 |
| Fixed Charges | 23,834 | 37,699 | 40,699 | 40,699 |
| Capital | 0 | 0 | 0 | 0 |
| Gross County Cost | \$ 3,206,067 | \$ 3,334,177 | \$ 3,604,272 | \$ 3,818,929 |
| Revenue | 130,599 | 105,600 | 120,600 | 120,600 |
| Net County Cost | \$ 3,075,468 | \$ 3,228,577 | \$ 3,483,672 | \$ 3,698,329 |
| Budget Positions | 48.25 | 48.25 | 52.75 | 52.75 |

SUMMARY OF CHANGES: The budget increases include the 2005 mid-year addition of two attorney positions (\$187,686) and one clerical position (\$36,467) due to the new Weld County judge appointment effective July 1, 2005. One 20 hour per week Deputy District Attorney I position (\$27,650) to help in County Court has been requested. Although not in this budget unit, a Juvenile Diversion Counselor (\$46,797) has been requested in the reinstated Juvenile Diversion budget. Due to the DA no longer doing process serving, an additional 30 hour per week Process Server has been added in the Sheriff's budget to handle the workload, at a cost of \$16,495.

Increases in service and supplies are due to higher prices for supplies, toner cartridges which now are charged to individual departments, an increase in Colorado DA Association dues for the computer system, an increase in postage, and added personnel which will increase phone charges. Revenues are up in charges for services (\$5,000), and sale of copies are up \$10,000. In the Community Agency Grants budget there is \$26,634 for the Juvenile Assessment Center.

Final budget adjustments include an increase in salaries of \$214,657. The DA's net budget is up \$469,752, Juvenile Diversion is up \$46,797, the increase in the Sheriff's budget (due to shift of workload) is up \$16,495, for a total net increase of County cost attributed to the DA of \$533,044.

DISTRICT ATTORNEY
(CONTINUED)
1000 - 15100

OBJECTIVES: Prosecute cases as indicated below in workload measures.

FINANCE/ADMINISTRATION RECOMMENDATION: Recommend approval. The mid-year positions were necessary to accommodate the new District Court judge. The additional 20 hour per week Deputy DA I for County Court is a policy issue for the Board. Caseload appears to justify the position.

The services and supply line increases also appear to be justified for the reasons cited above. Juvenile Diversion positions are discussed in the reinstated Juvenile Diversion budget.

No funds are included in the proposed budget for the White Collar Crime Task Force. If approved, it would be funded by donations and any expenses would be offset by revenues in the final budget.

BOARD ACTION: The Board took the following actions:

1. Reaffirmed the approval of the mid-year positions.
2. Approved the addition of .5 FTE Deputy District Attorney, effective November 1, 2005.
3. Approved Juvenile Diversion program. (See Juvenile Diversion budget unit.)
4. Approved White Collar Crime Task Force. (See individual budget unit.)
5. No other changes.

BUDGET UNIT REQUEST SUMMARY

AGENCY/DEPARTMENT NAME: DISTRICT ATTORNEY

BUDGET UNIT TITLE AND NUMBER: District Attorney - - 1000-15100

DEPARTMENT DESCRIPTION: Prosecutes crimes upon complaints of citizens or investigation and complaint of law enforcement agencies; answers all criminal complaints of the people; handles such civil matters as juvenile actions, and non-support actions; serves as attorney for all county officers except the County Commissioners; handles consumer fraud and welfare fraud complaints.

| RESOURCES | ACTUAL LAST FY | BUDGETED CURRENT FY | REQUESTED NEXT FY | FINAL NEXT FY |
|--------------------|-------------------|------------------------|----------------------|------------------|
| Personnel Services | \$ 2,774,419 | \$ 2,965,515 | \$ 3,057,263 | \$ 3,057,184 |
| Supplies | 69,100 | 42,000 | 44,000 | 44,000 |
| Purchased Services | 166,936 | 188,294 | 195,294 | 195,294 |
| Fixed Charges | 27,092 | 37,699 | 37,699 | 37,699 |
| Capital | 0 | 0 | 0 | 0 |
| Gross County Cost | \$ 3,037,547 | \$ 3,233,508 | \$ 3,334,256 | \$ 3,334,177 |
| Revenue | 129,445 | 105,600 | 105,600 | 105,600 |
| Net County Cost | \$ 2,908,102 | \$ 3,127,908 | \$ 3,228,656 | \$ 3,228,577 |
| Budget Positions | 45.25 | 48.25 | 50.25 | 48.25 |

SUMMARY OF CHANGES: Budget request includes two audio-visual employees to prepare media displays for trials. Each audio-visual specialist position would cost \$45,874. The request of \$91,748 is not included in the recommended budget. Motor Pool line item has decreased by \$10,000. With the addition of new personnel the last several years, it was necessary to increase several line items. Increases are found in office supplies (\$2,000), printing (\$2,000), memberships (\$5,000), equipment repair (\$3,000), and publications (\$1,000). Revenues are the same for 2005. Net recommended budget is up \$9,000.

Final budget adjustments include an increase in salaries of \$91,669.

OBJECTIVES: Prosecute cases as indicated below in workload measures.

**DISTRICT ATTORNEY
(CONTINUED)
1000 - 15100**

PERFORMANCE MEASURES

| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
|--|---------------|------------------|------------------|
| <u>Work Outputs</u> | | | |
| Number of open cases as of end-of-quarter | 13,000 | 16,000 | 16,000 |
| Number of cases opened annually | 20,000 | 19,000 | 20,000 |
| Number of cases closed annually | 22,000 | 19,000 | 22,000 |
| <u>Efficiency Measures</u> | | | |
| FTE's per 10,000/capita | 2.23 | 2.31 | 2.25 |
| Per capita cost (county support) | \$14.34 | \$15.00 | \$15.04 |
| <u>Effectiveness Measures (desired results)</u> | | | |
| Number of convictions for crimes of violence and habitual criminals | 230 | 250 | 250 |
| Number of Criminal and Juvenile trials | 200 | 200 | 200 |

FINANCE/ADMINISTRATION RECOMMENDATION: The two audio-visual positions (\$91,748) are not recommended. Two facts influence the recommendation. One, there is only one courtroom equipped for the multimedia presentations; and two, with a new District Attorney taking office in January, 2005, it recommended to leave the staffing status quo to allow the new DA an opportunity to assess the office and establish his staffing and funding priorities. If an audio-visual position is deemed necessary and a priority in 2006, it is recommended that only one position be considered to see how the program works, and whether it is beneficial. A survey of other large counties in Colorado indicates that the only county with such a position is Denver, which is currently debating the need for it. In other counties the work is done by clerical support staff or attorney's are taught how to use PowerPoint or a similar software package and they do their own presentation. All other items are recommended.

BOARD ACTION: No changes. Board will allow the new District Attorney the latitude to shift positions and resources around as necessary, as long as he stays within the overall total of the approved budget.

BUDGET UNIT REQUEST SUMMARY

2004

AGENCY/DEPARTMENT NAME: DISTRICT ATTORNEY

BUDGET UNIT TITLE AND NUMBER: District Attorney -- 1000-15100

DEPARTMENT DESCRIPTION: Prosecutes crimes upon complaints of citizens or investigation and complaint of law enforcement agencies; answers all criminal complaints of the people; handles such civil matters as juvenile actions, and non-support actions; serves as attorney for all county officers except the County Commissioners; handles consumer fraud and welfare fraud complaints.

| RESOURCES | ACTUAL LAST FY | BUDGETED CURRENT FY | REQUESTED NEXT FY | FINAL NEXT FY |
|--------------------|-------------------|------------------------|----------------------|------------------|
| Personnel Services | \$ 2,541,647 | \$ 2,735,655 | \$ 2,877,787 | \$ 2,965,515 |
| Supplies | 34,999 | 42,000 | 42,000 | 42,000 |
| Purchased Services | 176,832 | 188,294 | 188,294 | 188,294 |
| Fixed Charges | 30,515 | 37,699 | 37,699 | 37,699 |
| Capital | 0 | 0 | 0 | 0 |
| Gross County Cost | \$ 2,783,993 | \$ 3,003,648 | \$ 3,145,780 | \$ 3,233,508 |
| Revenue | 128,714 | 96,600 | 105,600 | 105,600 |
| Net County Cost | \$ 2,655,279 | \$ 2,907,048 | \$ 3,040,180 | \$ 3,127,908 |
| Budget Positions | 43.25 | 45.25 | 48.25 | 48.25 |

SUMMARY OF CHANGES: With the elimination of the Juvenile Diversion Program effective July 1, 2003, the Board authorized on additional Deputy DA III and two Office Tech III positions at a cost of \$142,132 to handle the additional juvenile cases. The elimination of the Juvenile Diversion Program resulted in a reduction of \$303,642. Net county cost reduction for the DA overall is \$161,510. Revenues are up \$8,400.

Final budget adjustments include an increase in salaries of \$87,728.

OBJECTIVES: Prosecute cases as indicated below in workload measures.

**DISTRICT ATTORNEY
(CONTINUED)
1000-15100**

2004

PERFORMANCE MEASURES

| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
|---|---------------|------------------|------------------|
| <i>Work Outputs</i> | | | |
| Number of open cases as of end-of-quarter | 13,000 | 13,000 | 16,000 |
| Number of cases opened annually | 20,000 | 20,000 | 19,000 |
| Number of cases closed annually | 20,000 | 20,000 | 19,000 |
| <i>Efficiency Measures</i> | | | |
| FTE'S per 10,000/capita | 2.21 | 2.25 | 2.31 |
| Per capita cost (county support) | \$13.61 | \$14.42 | \$15.00 |
| <i>Effectiveness Measures (desired results)</i> | | | |
| Number of convictions for crimes of violence and habitual criminals | 230 | 230 | 250 |
| Number of Criminal and Juvenile trials | 200 | 200 | 200 |

FINANCE/ADMINISTRATION RECOMMENDATION: Recommend approval. See Juvenile Diversion budget for discussion on program change.

BOARD ACTION: No change.