



OFFICE OF THE DISTRICT ATTORNEY

JOHN KELLNER, DISTRICT ATTORNEY

18TH JUDICIAL DISTRICT

SERVING ARAPAHOE, DOUGLAS, ELBERT AND LINCOLN COUNTIES

August 16, 2021

Dear Honorable Commissioners and Budget Staff,

Thank you for the opportunity to address you and communicate our budgetary needs for 2022.

We have followed the guidance set forth by Arapahoe County in preparing our budget request, outlined as follows:

- Submit budgets that are well planned, streamlined, efficient, focus on needs not wants, and reflect the Board's new strategic direction as well as the County's Align Arapahoe goals and objectives in pursuit of a structurally balanced budget.
- Submit requests with a focus on the main points of the BOCC's new strategic direction such as:
 - Focus on mandated and required services and expenditures.
 - Restrict new FTE requests.
 - Continue to think creatively about how to reduce operating expenses and increase innovation and efficiencies.
 - Focus on maintaining current assets and addressing areas of deferred maintenance
- Provide justifications for changes in the current level of services and/or funding.
- Look for new ways to maximize efficiencies and evaluate opportunities to reduce operating expenses to facilitate balancing the operating budget.
- Take a close look and evaluate programs and services and find areas where, if possible, reductions can be made and include those reductions as part of their budget. Specific focus should be given to changes in the service delivery model due to the pandemic to see if lessons learned, business process changes, or savings captured can yield permanent efficiencies or budget reductions in specific areas.
- Review your department/elected office baseline with an eye toward what kind of changes or reprioritizing of budget line items can be made related to the new and different business processes used during the pandemic response.

Historical Spending Analysis: The Arapahoe County BOCC and Executive Budget Committee requested that departments and elected offices complete an analysis of spending in controllable budget line items over the past 3 years to determine areas of need and areas of opportunity for reductions in order to meet future budget needs.

Budget Package Requests: The Arapahoe County guidance highlighted several changes and areas to re-emphasize in the guidance related to budget package requests for 2022.

- Continue the change from a preference to a requirement that budget packages proposed for new or increased staffing, programs, or services should be accompanied by additional revenue generated by the proposed activity or reductions to the existing operating budget to fund the request.
- Request that budget package requests be focused on the new strategic direction of the BOCC with regard to maintaining current programs, services, and assets as well as those programs/services that are mandated or required.
- Strongly discourage any requests for additional staffing.
- Continue to request that departments/offices do not submit budget packages under \$25,000.

As this is my first budget request as the elected District Attorney, I wanted to address several of these items directly.

With regard to the guidance to focus on mandated and required services and expenditures, a majority of our courtroom operations are guided by state legislation. We have two significant requests based on the changes in our operations as dictated by new legislation. This continues to drive our budget requests and the legislation continues to be “in addition to” our current responsibilities, and not changing our original responsibilities to administer criminal justice and ensure public safety.

The guidance discouraging any requests for additional staffing has been followed for our budget request and planning to the extent possible. On the other hand, overall increases in case filings, increased violent crime rates in our communities, and legislative changes requiring added resources, continue to call for increased resources and staffing. As part of the office for the last nine years, I have seen the challenge to address staffing the increasing number of cases, the severity of the crimes being committed, and the added workload resulting from the prevalence of body-worn-cameras and video evidence. Our felony filings are up over 40% from 2013 when I started working in this office, homicides increase year after year, and the volume of recorded evidence from cell phones, personal security cameras, social media, dash and body cameras has increased exponentially. As the access to that type of evidence increases, the time required to review and comply with our obligations to discover that evidence increases. Cases that once took only 20-30 minutes to review for analysis, now can take hours to review, based on the volume of recorded evidence. Our staffing has not kept up with the growth in any of these areas and is affecting the daily demands of our workforce at nearly every position.

After reviewing the Arapahoe County guidance and considering our concurrent requests for federal recovery funding for additional positions, we have chosen to refrain from requesting additional staffing with this annual budget as much as possible. It is important, however, to acknowledge the significant staffing limitations we face to meet the service expectations for our communities, our legal requirements, and public safety.

The Arapahoe County guidance noted the County has received a large amount of funding from the federal government through the CARES Act and the American Rescue Plan Act (ARPA) for

pandemic relief and recovery efforts. We met with both Arapahoe and Douglas counties during the summer to discuss the constraints COVID 19 has created in the courtroom. Over 25% of our cases have been carried forward from previous years and our courtrooms are scheduled for more trials than physically possible in several future months. Without revisiting the specifics, this represents a significant backlog of work. If additional staffing is not funded to offset the increased workload with these funds, we will need to make another county budget request to fund additional staffing. Already in 2021, we have seen significant personnel turnover related to workloads, compensation, and the pandemic's effect on individual's lives. Other District Attorney's offices who have received additional funding for these reasons will recruit attorneys and staff in a competitive market, and will recruit experienced prosecutors from the surrounding area, impacting our ability to retain and recruit Deputy District Attorneys.

2022 Budget Packages (\$1,603,825, 6.27% increase)

Legislative Unfunded Mandates (\$412,814, 1.61% increase)

SB20-217 Enhanced Law Enforcement Integrity -Total Request \$232,500

- 3 FTE - \$144,000 (Permanent)
 - Salaries - \$110,000
 - Benefits – \$34,000
- Operating Hardware Computer and office setup with software licenses for 3 FTE - \$10,500 (Permanent)
- Operating Hardware - Storage Capacity - \$78,000 (Permanent)

Arapahoe County – \$145,775

Douglas County – \$79,662

Elbert County – \$5,800

Lincoln County – \$1,263

Description: This legislation mandated that all law enforcement officers be equipped with Body cameras by 2022. We currently work with 24 law enforcement agencies and each are moving towards meeting these requirements in different timeframes. Some agencies will implement bodycams for the first time and others will significantly expand the number of cameras used. Highlights from our three largest agencies show the increase in use.

ACSO

- 2021 - Increase from 190 to 370 BWC
- 2022 - Increase from 370 to 610 BWC w/30 spares
- Expecting media volume to double as a result of SB20-217
- Plans to add 11 evidence tech positions to process media evidence
- Planning to store 1 Petabyte of data every 2 years (Ran forecasting tool with BWC vendor)

APD

- 2021 - Increase 500 BWC to 700 BWC
- Impacts resources to process requests for Discovery and storage

DCSO

- 2020 - Expanded this fall from 262 to a total 403 BWC

As a result of planning with these and other agencies we expect our data storage needs to grow by 60% for these new requirements. In 2021 we requested additional storage to address growth of 63TB, and that equipment will reach capacity by the end of 2021. We expect this to become the new normal and anticipate our growth needs through 2024 to be at this rate. Included is a summary of the data growth we experienced since 2017 in both data and the cost of storage and backup equipment to handle the increases in volume.

During the original purchase, hardware maintenance is included for a three-year period. After the expiration of these terms the office expects annual coverage to be nearly \$75,000 per year. With the increase in data, we also need to increase our Central Service staffing in order to download, discover, and provide legal notification to the appropriate internal and external contacts. Currently we have 9 individuals working with discovery in our Central Services department and we are requesting to increase this by 3 FTE.

Salary - \$37,000 + Benefits (30% of salary) \$11,000 = \$48,000 per FTE

Computer/Office equipment for new staff \$3,500 per employee = \$10,500

Rationale: We expect a 30% increase in volume of body-camera media and within the 30% increase, we expect file sizes to **double**. As agencies replace their existing cameras to new models, larger file sizes will be created because of technology advancements in camera hardware. The new cameras capture higher resolution video files with multiple angles. We receive a variety of body camera recordings, dash camera recordings (front and rear wide angle) and interview recordings. There is a direct impact on the production of CCJRA, CORA and discovery requests. Although we have seen a slight increase in volume for CCJRA/CORA requests, it is not our main concern. The main concern is that the use of cameras continues to expand by law enforcement, and as a result, the same incidents and cases will produce more media to be processed for each case and records request. This makes each request larger and more time consuming to process.

Processing media also significantly impacts our production and distribution of discovery. We have 24 Law Enforcement Agencies who file cases with the 18th JD District Attorney's Office. We currently have a growth rate of **4tb of new data per month** with various retention policies, depending on the level of crime. These retention requirements are established by the State of Colorado and Federal agencies. These range from one year to permanent retention. The growth of storage is expected to climb to **6.4tb** per month, or **76.8tb annually**. This will grow even more as old cameras are replaced with newer models.

House Bill 21-1280 Pretrial Detention Reform Total request - \$180,314

Salaries \$167,500 (Permanent)

Benefits \$12,814 (Permanent)

Arapahoe - \$113,055

Douglas - \$61,781

Elbert - \$4,498

Lincoln - \$979

Description: During the 2021 legislative session, I testified against this bill due to the financial cost of adhering to the requirements it established. Since 2013, felony filings have increased by roughly 1,500 filings in our jurisdiction. That increased workload amounts to the equivalent of 10 district court Deputy District Attorneys at an above average caseload. Homicides, as measured by the Colorado Judicial branch, once again are more than 100 filings in the 18th for the second consecutive year and have grown from 35 filings in 2013. Our office has only received funding to add 8 prosecutors during that time, including 5 to fill the additional court rooms added to the judicial district during this timeframe. This falls short of covering the work of additional caseloads in this jurisdiction. Prosecutors are needed to handle the increased filings and based on the increased media evidence the time needed to review those cases is increased, as demonstrated by the storage requirements which have doubled in the last four years. My funding priorities were initially to handle current caseload issues before adding additional requirements to an already high workload, but the passage of this bill created an additional and unavoidable requirement for staffing to comply with the new legislation.

The bill requires a court to hold a bond setting within 48 hours after a defendant's arrival at a jail or holding center, beginning April 1, 2022. With the implementation of this new law, the office will provide staffing on weekends and holidays for Bond hearings. Although the specifics of how this will actually work are still being defined, we anticipate needing an additional \$180,314 in salaries and benefits to compensate staff for the time spent on these hearings over the weekend and during holidays. Considering staffing requirements for this new law, we anticipate the following: 104 additional days of weekend hearings, 11 days of holiday staffing at several locations. We anticipate the hours to be broken out as follows:

- Exempt Prosecutor: \$45 per hour, 115 days X 6 hours per day, at 2 locations = \$62,100
- Non-exempt Victim Witness Advocate: \$28.35 per hour x 115 days x 4 hours per day, at 2 location x 1.5 overtime = \$39,123
- Non-exempt Legal Assistant: \$23.80 per hour x 115 days x 4 hours per day, at 2 locations x 1.5 overtime = \$32,844
- Non-exempt IT and investigations on call support: \$35 per hour X 230 hours x 1.5 = \$12,075

Rationale: One might think we can address this weekend and holiday work through flexing schedules, but it is not that simple. First, we have regular on-call schedules for many of our employees: Homicide call, Domestic Violence, Special Victim's Unit, and the Organized Crime

Unit, each have weekly reoccurring assignments. Our Flex Team (investigators) responds to witness protection calls at all hours. Investigators also respond to officer involved shootings within the district whenever they take place. Each member of these teams is also assigned to a courtroom and team. These employees cannot flex their schedules based on weekend assignments if they have courtroom and case responsibilities in the following weeks.

By implementing a 48-hour response time to domestic violence victims, their responses will be of greater need. For instance, currently if a defendant is arrested on Thursday evening they will not appear until Monday morning. The victim would have all weekend to move into a safer situation without assistance. They would be informed that the defendant would not be out of detention until Monday at the earliest. The timelines of this bill will increase the required resources to respond to those situations right away.

We propose the following staffing to meet these requirements. An additional 1 FTE Intake prosecutor to review each case for charging, protection order requirements, and bond information, and setting up a flex schedule for the 3 FTE with limited trial and specific case responsibilities to handle most bond hearings. The new position will allow one prosecutor to work a Wednesday – Sunday schedule, the second to work a Saturday – Wednesday schedule and the new, third position, to cover 2 days a week for the two other positions and provide a day of extra support to the intake unit.

Non-exempt employees will accrue the appropriate overtime based on the extent of their weekend work. Because of the pandemic and our turnover rates, comp and PTO time payouts upon departure have reached all-time highs. Through 6 months of 2021 we have paid out \$245k in compensated absence liabilities. In 2017-2019 we averaged \$155k each year.

Market Adjustments - Total request (\$379,155, 1.48% increase)

Salaries - \$329,700

Benefits - \$49,455

Arapahoe - \$237,726

Douglas - \$129,911

Elbert - \$9,458

Lincoln - \$2,059

In 2021, we have experienced the highest rate of turnover throughout the office in at least eight years. Several factors contributed to this year's departures, which have also impacted other district attorney's offices throughout Colorado. We expected some turnover with the implementation of a new administration, but departures as a result of the COVID pandemic also affected our workforce. Finally, we had 14 attorneys leave our office to join other offices in the metro area. To put our turnover in perspective through the end of July we lost 39 employees. The average for 2017-2020 was 30 employees per year. Here is a breakout of turnover by position and factors:

Position	Covid pandemic/Relocation	Another CO office	Private firm	Judge/Magistrate	Other
Prosecutor	3	14	4	2	1
Investigator					1
Victim Witness	2				
Support Staff	7	1	3		1

During exit interviews with prosecutors joining other offices, two primary reasons for departure were noted; caseloads and compensation. Several experienced prosecutors have left our office to work in positions with similar responsibilities in other offices where they were offered higher salaries. As in other years, we participated in the annual salary survey of other metro area District Attorney's Offices and based on the results we are requesting the following increases to better align our compensation with our competitors in the Denver metro area.

Chief Deputy District Attorney - Total adjustment \$133,500

We are requesting an adjustment of the starting salary for an entry level Chief Deputy District Attorney to \$132,000. We are asking to increase the starting salary of our 4-6 year chief positions to \$146,000, and the starting salary for our 6+ year chiefs to \$155,000. If these requests are approved, our new median based on current staff would increase to \$147,230. This table compares our starting and median salaries with the other metro offices we compete with for staffing:

DA's Office	Starting	Median
18 th	\$120,000	\$136,982
1 st (Jefferson)	\$123,000	\$148,000
2 nd (Denver)	\$138,932	\$182,612
17 th (Adams)	\$130,744	\$152,912

Senior Deputy District Attorney – Total adjustment \$61,000

We are requesting an adjustment of the starting salary for an entry level Senior Deputy District Attorney to \$105,000. We are asking to increase the starting salary of our 4-6 year senior positions to \$117,000. If these requests are approved, our new median based on current staff would increase to \$116,705. This table compares our starting and median salaries with the other metro offices we compete with for staffing:

DA's Office	Starting	Median
18 th	\$95,000	\$111,172
1 st (Jefferson)	\$110,000	\$122,113
2 nd (Denver)	\$121,575	\$158,048
17 th (Adams)	\$109,775	\$127,400

Legal Assistants – Total request \$51,000

We are requesting an adjustment of the starting salary for an entry level legal assistant to \$47,000. We are asking to increase the starting salary of our 4+ year legal assistant to \$50,000. If these requests are approved, our new median based on current staff would increase to \$51,760. This table compares our starting and median salaries with the other metro offices we compete with for staffing:

DA's Office	Starting	Median
18 th	\$42,000	\$49,448
1 st (Jefferson)	\$47,000	\$56,898
2 nd (Denver)	\$47,174	\$58,032
17 th (Adams)	\$48,520	\$59,673

Victim Witness Assistants – Total Request \$62,200

We are requesting an adjustment of the starting salary for an entry level victim witness assistant to \$50,000. We are asking to increase the starting salary of our 4+ year victim witness assistant to \$56,000. If these requests are approved, our new median based on current staff would increase to \$55,922. This table compares our starting and median salaries with the other metro offices we compete with for staffing:

DA's Office	Starting	Median
18 th	\$47,000	\$52,364
1 st (Jefferson)	\$47,500	\$59,405
2 nd (Denver)	\$47,860	\$58,864
17 th (Adams)	\$49,520	\$53,435

Diversion Counselor – Total Request \$22,000

We are asking to adjust the starting salaries for licensed, tenured, and clinical supervising, diversion counselors by an average of \$3,700. This is a unique position within the metro area District Attorney's Offices. We are one of two District Attorney's Offices that require a master's degree and seek licensing requirements for our counselors. This position has been in constant turnover over the past few years and again the reason provided when employees leave the office is caseloads and compensation. Because of this, our closest competitors for employees are non-profit organizations such as All Health and Aurora Mental Health. Of the 13 full-time counselors in Diversion, 4 of them have a tenure of over two years. We have experienced the loss of 12 employees in the last two and a half years.

Merit Increase Pool – Total Request (\$811,856, 2.38% increase)

Salaries - \$705,962

Benefits - \$105,894

Arapahoe - \$509,962

Douglas - \$278,169

Elbert - \$20,252

Lincoln - \$4,410

The Office of the District Attorney is seeking \$811,856 in additional funding for the FY 2022 budget for salaries and benefits. This request includes a 4% increase merit pool adjustment, related payroll taxes, and 401K contributions.

As a member of Employers Council, we received their Annual Benchmark survey which projected 3% as the average for over 104 government clients in the State of Colorado.

We are requesting an additional 1% to match recent compensation plan discrepancies with other Arapahoe and Douglas county employees, and to maintain parity with the increases offered for those compensation plans, for a total of 4% merit pool adjustment.

Arapahoe County has increased the employer contribution, for county employees, to the retirement plan by .25% over the last four years to cap the contribution rate at 9% for 2021. The DA's office 401k plan matching contribution rate has been 1% lower, at 8%, over this same timeframe. Our annual merit increase pool, however, has matched the county's over this period of time.

Douglas County has funded 13%, or an average of 3.25% annually, over the last four years for its merit increase pool. The DA's office has received 12.2%, or 3.05% annually, over the same period of time. Our retirement contribution of 8% has matched the contribution for county employees, over this period of time.

Victim Compensation Administration -\$50,000 (One time)

Description: The Crime Victim Compensation Act was created under Colorado State Statute 24.1-101 - et seq in 1981. "The general assembly hereby finds that an effective criminal justice system requires the protection and assistance of victims of crime and members of the immediate families of such victims in order to preserve the individual dignity of victims and to encourage greater public cooperation in the apprehension and prosecution of criminal defendants. The general assembly hereby intends to provide protection and assistance to victims and members of the immediate families of such victims by declaring and implementing the rights of such persons and by lessening the financial burden placed upon victims due to the commission of crimes. This article shall be liberally construed to accomplish such purposes."

Prior to 2019, the following sources were sufficient to cover the administrative costs of the program. The statute provides that "The fund shall consist of all moneys paid as a cost or surcharge levied on criminal actions, as provided in section 24-4.1-119; any federal moneys available to state or local governments for victim compensation; all moneys received from any action or suit to recover damages from an assailant for a compensable crime which was the basis for an award of, and limited to, compensation received under this part 1; and any restitution paid by an assailant to a victim for damages for a compensable crime which was the basis for an award received under this part 1 and for damages for which the victim has received an award of, and limited to, compensation received under this part 1."

The funding needed to operate this program has exceeded the funding source provided by the State, "The District Attorney shall be permitted to use no more than ten percent of the total amount of moneys in the fund for administrative costs."

"Except as provided in paragraphs (c) and (d) of this subsection (1), a cost of one hundred sixty-three dollars for felonies, seventy-eight dollars for misdemeanors, forty-six dollars for class 1 misdemeanor traffic offenses, and thirty-three dollars for class 2 misdemeanor traffic offenses is hereby levied on each criminal action resulting in a conviction or in a deferred judgment and sentence, as provided for in section 18-1.3-102, C.R.S., which criminal action is charged pursuant to state statute. These costs shall be paid to the clerk of the court by the defendant. Each clerk shall transmit the costs so received to the court administrator of the judicial district in which the offense occurred for credit to the crime victim compensation fund established in that judicial district."

Only the court can waive costs or surcharges levied pursuant to this statute. "A cost or surcharge levied pursuant to this section may not be suspended or waived by the court unless the court determines that the defendant against whom the cost or surcharge is levied is indigent."

Money collected under the program, however, has decreased from **\$3.3M in 2017, to \$1.6M in 2020** and, in direct correlation, our 10% administration fee has **decreased by 50%**. From 2017-2019, the office was able to fund operations of the program because "At the conclusion of each fiscal year, all moneys remaining in the fund shall remain in the fund for use the succeeding year." At the conclusion of 2021, however, we will no longer be able to cover current operations with our 10% administrative fee and will have exhausted the reserves established through 2017. During the 2017-2019 timeframe, the number of claims received increased by 36%, without the addition of any staff. This equates to an additional 256 claims each, to the 3 staff members already handling 426 claims annually by each staff members.

Rationale: Crime rates and victim compensation claims increased from 2017-2020, however the fees collected and the claims paid decreased. Victims are bearing more of the financial burden of crimes committed against them and their families. Victim Compensation administration employees are working more claims, and capping benefits at smaller amounts, which creates a larger workload and the funding mechanism to cover their costs has significantly decreased. Several new laws were approved in the summer of 2021 that may bring some relief to this fund, but the full effect of the proposed changes will not be seen until the middle of 2022.

- SB 292 ARPA will bring temporary financial relief to both of the VALE and Victim Comp programs, but as the counties are familiar with bring a large administrative burden to recipients. Preliminary discussions are currently occurring to determine the amount of funding, the grant requirements and the timeframe for disbursement and spending of the funds. The VALE funding is pass through grant funding that could go to our 45 grantees but this would be a supplemental granting process outside of the process we recently completed.
- VOCASB Bill S.611 creates an increase of 15% for funding at the State level for Federal Victim Compensation grants and removes the deduction of restitution from the funding calculation. This

will begin in October 2021 but the details are still being determined and a significant amount of discovery and financial determinations need to be made.

An additional year of increased county funding will provide the time needed to understand, implement, and collect funding under the changes.

We requested funding from Arapahoe and Douglas County under the ARPA funding in 2021 to address this deficit for the Victim's Compensation Fund. If approved to supplement the revenue lost during the pandemic, this request would not be needed.

Thank you for your consideration of our budget requests. We look forward to discussing this budget with the executive budget committees and commissioners in September. If you have questions or would like additional information please let me know.

Respectfully,



John Kellner
District Attorney

OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT
2022 Reconciliation of Budget by County
Allocations Based on Population

DESCRIPTION	ARAPAHOE COUNTY	DOUGLAS COUNTY	ELBERT COUNTY	LINCOLN COUNTY	DISTRICT TOTALS
2021 Base Budget by County	\$ 16,152,335	\$ 8,645,607	\$ 655,233	\$ 140,756	\$ 25,593,931
2022 Percentage Change	(0.0041)	0.0048	(0.0007)	(0.0001)	0
2022 Population Adjustment	(105,185)	123,700	(16,768)	(1,747)	0
2021 Restated Base Budget	16,047,150	8,769,307	638,465	139,009	25,593,931
SB20-217	145,775	79,662	5,800	1,263	232,500
HB 21-1280	113,055	61,781	4,498	979	180,314
Market Adjustments	237,726	129,911	9,458	2,059	379,155
Merit Increase Pool	509,026	278,169	20,252	4,410	811,856
2020 Budget Request	17,052,733	9,318,831	678,472	147,721	27,197,756
Increase/(Decrease) Budget Requ	\$ 1,005,583	\$ 549,524	\$ 40,007	\$ 8,712	\$ 1,603,825

Line Items	2021 Final Budget	2021 Projected Expenses	2022 Baseline	SB20-217	HB 21-1280	Market Adjustments	Merit Increase Pool	Total
Salaries	\$ 17,649,047	\$ 17,789,047	\$ 17,649,047	\$ 110,000	\$ 167,500	\$ 329,700	\$ 705,962	\$18,962,209
Employee Benefits	5,441,298	5,191,298	5,441,298	34,000	12,814	49,455	105,894	5,643,461
Total Personal Services	23,090,345	22,980,345	23,090,345	144,000	180,314	379,155	811,856	24,605,670
Office Supplies	48,000	30,769	48,000					48,000
Postage	50,000	42,244	60,000					60,000
Operating Supplies	84,000	58,607	84,000					84,000
Travel & Transportation	1,000	79,000	1,000					1,000
Business Mileage	20,000	12,800	20,000					20,000
Printing	38,500	20,000	38,500					38,500
Insurance & Bonds	285,000	283,929	300,000					300,000
Cellular/Paging Services	67,540	72,583	67,540					67,540
Subscriptions/Books	43,500	48,450	50,000					50,000
Dues and Meetings	148,000	148,000	148,000					148,000
Witness Expenses	3,000	10,000	9,890					9,890
Transcripts	-	500	-					-
Professional Services	289,000	158,626	244,000					244,000
Audit Services	19,500	21,200	22,000					22,000
Equipment Maintenance	2,500	2,200	2,500					2,500
Vehicle Maintenance	55,000	55,000	55,000					55,000
Software Maintenance	341,860	341,860	277,870					277,870
Hardware Maintenance	68,200	68,200	94,100					94,100
External Telecom Services	158,000	150,000	157,000					157,000
Equipment Rental	240,000	280,472	280,000					280,000
Operating Software	120,000	120,000	95,200					95,200
Operating Hardware	305,986	305,986	353,986	88,500				442,486
Training & Education	79,000	79,000	95,000					95,000
Capital Outlay	-	-	-					-
Total Operating Expenses	2,503,586	2,389,426	2,503,586	88,500	-	-	-	2,592,086
Total Main Office	\$ 25,593,931	\$ 25,369,771	\$ 25,593,931	\$ 232,500	\$ 180,314	\$ 379,155	\$ 811,856	\$27,197,756

**Office of the District Attorney-18th Judicial District
2020 Population Information by County
For the 2022 Budget**

<u>County</u>	<u>2019 Population</u>	<u>2021 Percentage</u>	Comparative	
			<u>2020 Percentage</u>	<u>Increase (Decrease)</u>
Arapahoe	655,070	62.70%	63.11%	(0.00411)
Douglas	357,978	34.26%	33.78%	0.00483
Elbert	26,062	2.49%	2.56%	(0.00066)
Lincoln	<u>5,675</u>	<u>0.54%</u>	<u>0.55%</u>	<u>(0.00007)</u>
Totals	<u><u>1,044,785</u></u>	<u><u>100%</u></u>	<u><u>100%</u></u>	<u><u>-</u></u>