



# 2022 Office of the District Attorney Budget

# Budget History

# DA Office Budget Growth %

District Attorney's Office by Judicial District	2013-2021
17 <sup>th</sup> (Adams)	65%
2 <sup>nd</sup> (Denver)	43.5%
18th	34.6%
1 <sup>st</sup> (Jeffco)	30.6%

# DA's budget and Prosecutors

Judicial District	Budget	Prosecutor FTE
18th	\$25,953,931	90
2 <sup>nd</sup> (Denver)	\$27,666,599	100
1 <sup>st</sup> (Jeffco)	\$25,542,100	74
17 <sup>th</sup> (Adams)	\$25,405,958	76

# Budget per Prosecutor

Judicial District	Funding per Prosecutor
18th	\$288,377
2 <sup>nd</sup> (Denver)	\$276,666
1 <sup>st</sup> (Jeffco)	\$345,163
17 <sup>th</sup> (Adams)	\$334,289

# 2020 DA's Comparisons

Judicial District	Felonies	Homicides
18th	5,443	111
2 <sup>nd</sup> (Denver)	5,192	96
1st (Jeffco)	4,793	53
17 <sup>th</sup> (Adams)	5,427	62

# Homicide Clearance Rate

- Statewide -67.66%
- Aurora – 54.39%
  - 5/16 in 2021
  - 19/39 in 2020

# Budget Requests



# All Requests

- Total request \$1,603,825 (6.27% increase)
  - Legislation \$412,814 (1.61% increase)
  - Market Adjustments \$379,155 (1.48% increase)
  - 4% Merit Increase Pool \$811,856 (2.38% increase)

# Legislation

# SB 20-217

- Additional Cameras started in June/July 2021
  - 60% increase in volume
  - Double in file size
- 760 of 1680 additional cameras in our three largest agencies (ACSO, APD, DCSO)
- 12+ agencies will add cameras for the first time
- Data projected to grow by 70tb a year

# SB 20-217

- Total Request (\$232,500)
- Storage and Backup costs per 70tb = \$210K
  - This growth has been planned for \$88,500 for implementation in 2022
- 3FTE \$ 144K to process the 60% growth in volume
- LEA's are adding FTE's and storage space to address their individual needs

# HB 21-1280 (48 hour hearings)

- Requested \$180,314
- 115 Days of additional coverage for weekends and holidays
- Staffing will include these employees on any given Saturday or Sunday
  - Prosecutors
  - Victim Witness
  - Investigations
  - Legal Assistant
  - IT Support

# HB 21-1280

- Prosecutors already work on call schedules
  - Homicide
  - SVU
  - DV
  - OCU
- Overtime is necessary for nonexempt staff
- Flex team and witness protection required
- Court and Trial assignments limit weekend coverage flexibility

# Staffing issues

- Turnover
- ARPA competition
- Compensation and Caseloads
- Additional time for media review
- HB 21-1280 weekend hearings
- Equity with County's compensation

# Turnover

- 42 employees through August
  - 25 prosecutors with over 125 years of office experience left the organization
  - 14 prosecutors to other offices within the State
  - Some pandemic fall out with employees looking for more remote working capabilities and moving closer to family
  - Competitive legal market with private practice



# Compensation and Caseloads

- Common theme for prosecutors leaving
  - Higher salaries for experienced attorneys
  - Lower caseloads comparing overall numbers of cases per prosecutor
  - Market adjustments (\$379K) for our most experienced prosecutors (chiefs and seniors) to make starting and median salaries more competitive
  - Market adjustments for 3 other job classes
    - Legal Assistants no adjustments in at least 8 years
    - Diversion counselor spots aren't being filled

# ARPA and CARES funding

- El Paso - \$500k CARES
- Denver – 10 or more FTE
- Adams – 10 or more FTE
- Douglas – committed to \$929,000
- Arapahoe – Requested in June (pending)

# Prosecutor Market Adj.

	Starting	Median
<b>Chiefs</b>	Proposed (\$132,000)	Proposed (\$147,230)
18th	\$120,000	\$136,982
1 <sup>st</sup>	\$123,000	\$142,738
2nd	\$138,932	\$182,612
17th	\$130,744	\$136,292
<b>Seniors</b>	Proposed (\$105,000)	Proposed (\$116,700)
18th	\$95,000	\$111,172
1st	\$110,000	\$122,113
2nd	\$121,575	\$158,048
17th	\$109,775	\$122,113

# Support Staff Market Adj.

	Starting	Median
<b>Legal Assistants</b>	Proposed (\$47,000)	Proposed (\$51,760)
18th	\$42,000	\$49,448
1 <sup>st</sup>	\$47,000	\$56,898
2nd	\$47,184	\$58,032
17th	\$48,520	\$59,673
<b>Victim Witness</b>	Proposed (\$50,000)	Proposed (\$56,160)
18th	\$47,000	\$52,364
1 <sup>st</sup>	\$47,500	\$59,405
2nd	\$47,860	\$58,635
17th	\$49,520	\$53,435

# Diversion

- Only 2 DA in the State programs require masters and specialty license
- Only 2 of 11 counselors with tenure over 2 years
- \$3,000-\$5,000 for licensed, tenured counselors and direct supervisors (6 positions)

# Merit Increase pool

- 4% (\$811,856) based on the following:
  - Employers Counsel projections for gov't (3%)
  - 1% lower retirement match than Arapahoe
  - Lower cumulative salary increase than Douglas over the last three years
  - Difference in Median salary with other DA's office

# VALE/VC administration

- \$50,000 one time request to weather 4 year downturn and see financial impact of 2 new laws starting in 2022
- Expenditures/Revenues (funds for victims claims) dropped from \$3.1M to \$1.7M
- Claims increased by 36% since 2017
- ARPA funding requested and pending

# Future needs/offsets

- Costs to determining the split of the jurisdiction
- New courtroom in Douglas (Nov 1, 2021)
- 2023 VOCA funding cut projected 35% program-wide
- Data and Storage are projected to grow
- Federal Forfeitures