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Title: 1:30 PM *District Attorney's Office 2023 Budget Request

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Attachments: 1. Board Summary Report, 2. 2023 Budget Request

| Date | Ver. | Action By | Action | Result |
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To: Board of County Commissioners

Through: N/A

Prepared By:

John Kellner, District Attorney, 18th Judicial District

Presenter: John Kellner, District Attorney, 18th Judicial District Attorney

Subject:

1:30 PM *District Attorney's Office 2023 Budget Request

Purpose and Request:

The purpose of this study session is to update the Board of County Commissioners (BOCC) on 2022 activities of the Office of the District Attorney and to present the 2023 County budget request of the Office. It will be included in the 2023 budget requests reviewed by the Executive Budget Committee and presented for review by the Board.

Background and Discussion: The District Attorney's Office is funded by four counties and will be presenting the same budget for recommendation to each of its funding counties. The presentation will include a discussion on trends in crime and law enforcement funding, and our request for budget funding for 2023. The creation of

the 23rd Judicial District and the competitive legal job market has complicated recruiting and retaining prosecution staff in the 18th. We will introduce market adjustments based on surveys completed by State offices' regarding pay scales for attorneys across 18 government agencies in the State of Colorado. The survey is broken into five classifications across each participant and compared with the median salaries of the 18th DA's office.

Fiscal Impact: The Office is requesting a 10.47% increase for 2023. Arapahoe County's share of this is \$1,766,019. The Office is requesting market adjustments for prosecutors, Diversion counselors and our IT technicians. They are requesting a 4.5% merit pool to address salary changes for other employees within the office.

Alternatives: In presenting our budget to four different counties, it is difficult to determine alternatives that will meet everyone's funding objectives. During our presentation to the Executive Budget Committee on September 8, 2022, ARPA funding, delaying funding until the State funding for the 23rd is determined and keeping prior year savings were all discussed, and we are open to further discussion in these areas to determine the fit within the 2023 budget.

Alignment with Strategic Plan:

- ☐ Be fiscally sustainable
- ☒ Provide essential and mandated service
- ☐ Be community focused

Staff Recommendation: N/A

Concurrence: N/A