

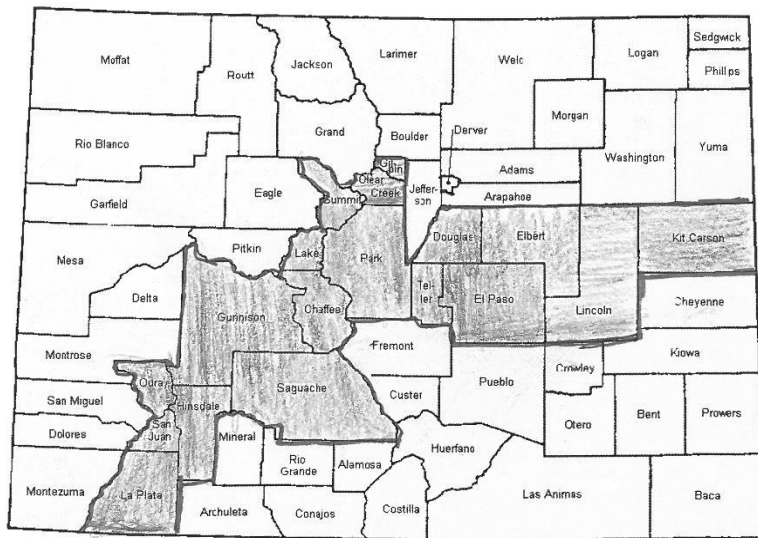
**4TH JUDICIAL
DISTRICT
ATTORNEY'S OFFICE**

**2015 CRITICAL NEEDS
PRESENTATION TO
BoCC**

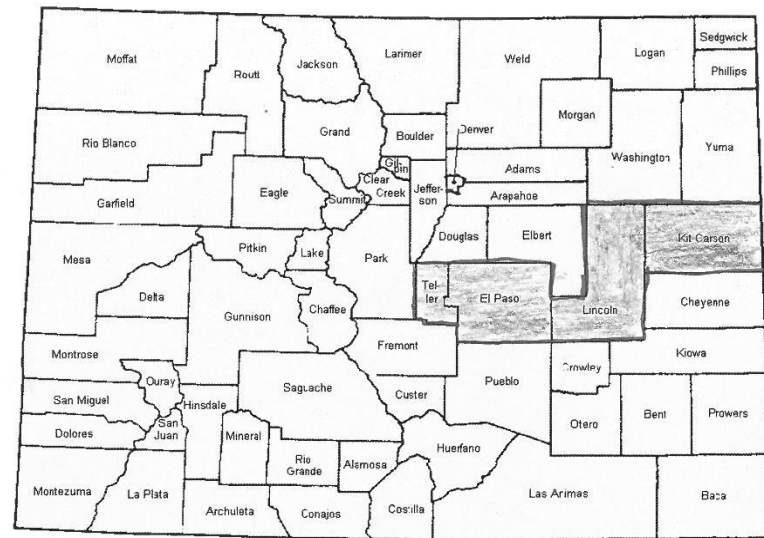
November 4, 2014

YOUR 4TH JUDICIAL DISTRICT ATTORNEY'S OFFICE

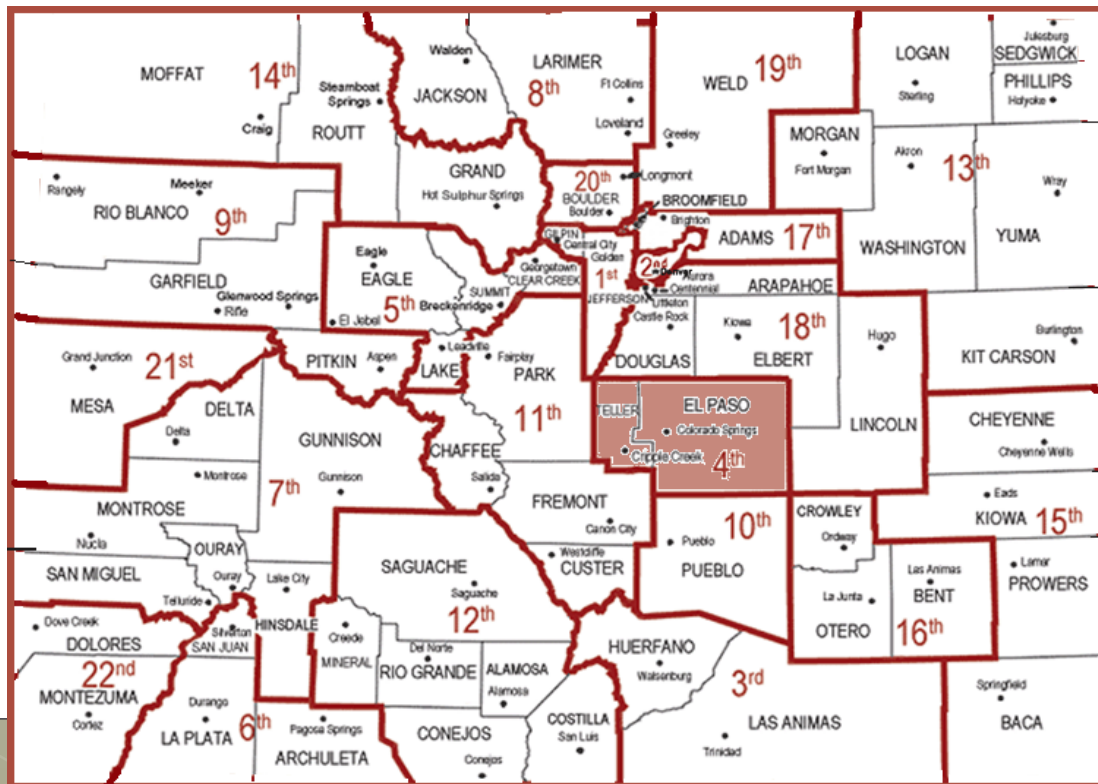
- Covers El Paso and Teller Counties
- Receives reported crimes from 22 different law enforcement agencies
- 77 Attorneys, 22 sworn Investigators and 118 Support Staff



4th Judicial District in 1900



4th Judicial District in 1965



YOUR 4TH JUDICIAL DISTRICT ATTORNEY'S OFFICE

- 17 District Court Judges with Felony dockets
- 11 County Court Judges with Misdemeanor dockets
- 4 Juvenile District Court Divisions
- 7 Specialty Divisions – SVU, Econ Crime, Felony Intake, Investigations, Adult and Juvenile offender services, Neighborhood Justice Center services, Veteran's Court.

MAJOR METRO COMPARISON

Judicial District	Juv	Felony	Traffic	Misd.	Budget	Population	Total Staff
4 th - EL PASO	1,155	5,115	14,551	7,838	\$11,342,825	678,951	215
2 nd - DENVER	1,058	4,837	* 10,068	10,068	\$19,590,000	649,481	210
18 th - ARAPAHOE	1,323	3,852	21,278	7,037	\$19,016,804	937,130	202
17 th - ADAMS	589	4,158	16,154	7,225	\$15,390,000	467,666	170
1 st - JEFFERSON	1,209	3,571	12,282	6,589	\$19,757,082	555,205	174

* The majority of Denver traffic cases are prosecuted by City Attorneys in city court. Includes traffic and misdemeanor cases.

2013 BUDGET COMPARISON

USING 10-COUNTY SURVEY

	ADAMS	ARAPAHOE	DOUGLAS	BOULDER	EL PASO	JEFFERSON	LARIMER	MESA	PUEBLO	WELD
DAO BUDGET	\$15,390,000	\$12,186,000	\$6,207,000	\$4,648,000	\$11,429,000	\$19,558,000	\$7,007,000	\$3,234,000	\$3,734,000	\$4,977,000
POPULATION	467,666	604,398	303,339	308,954	654,928	549,643	316,578	149,617	162,967	269,386
COST PER CITIZEN	\$32.91	\$20.16	\$20.46	\$15.04	\$17.45	\$30.11	\$22.13	\$21.62	\$22.91	\$18.48

HOMICIDE RATES

- **2014 = 14 (12 Trials) — thru July 7, 2014**
- **2013 = 30 (13 Trials)**
- **2012 = 22 (9 Trials)**
- **2011 = 32 (11 Trials)**

2014 EPC - DAO BUDGET

SALARIES & FICA	\$11,135,433	95%
OPERATING	<u>\$ 527,047</u>	5%
TOTAL	\$11,662,480	

(WITH BENEFITS INCLUDED PERCENTAGES CHANGE TO: 97% AND 3%)



CRITICAL NEEDS 2015

2015 CRITICAL NEEDS

- SALARY
- PERSONNEL
- TECHNOLOGY

SALARY - ON GOING NEED

DEPUTY DISTRICT ATTORNEY

- **COMPENSATION STUDY WITH OTHER JURISDICTIONS**
\$339,712
- **COMPENSATION STUDY WITH EPC COUNTY**
ATTORNEY'S OFFICE
\$539,466

SALARY SURVEY COMPLETED BY EPC EBMS DEPARTMENT

SALARY (CONT)- ON GOING NEED

INVESTIGATORS

- **COMPENSATION STUDY WITH OTHER JURISDICTIONS
\$157,110**
- **COMPENSATION STUDY WITH EPC SHERIFF'S OFFICE
\$201,910**

SALARY SURVEY COMPLETED BY EPC EBMS DEPARTMENT

SALARY (CONT) - ON GOING NEED

- **20 positions were submitted to EBMS for the County-Wide equity salary study**
- **The results will determine the funding needed to make these positions marketable within the County**

\$???,???

PERSONNEL - ON GOING NEED

POSITION	SALARY
RESTITUTION CLERK	\$30,000
PROCESS SERVER	\$32,000
FORENSIC ACCOUNTANT/INVESTIGATOR	\$65,000
SR DEPUTY DA	\$80,000
DDA Part Time to Full Time	<u>\$39,380</u>
TOTAL SALARIES	\$246,380
BENEFITS FOR ABOVE POSITIONS	\$99,909
TOTAL SALARY AND BENEFITS	<u>\$346,284</u>

RESTITUTION WALL



TECHNOLOGY

- CDAC will introduce an electronic release and tracking program for all discovery produced by the DAO. Release date is estimated for September 1, 2014. “E-Discovery” is also being developed for release in the next 24 months that will require our office to release discovery at no charge. We know this will affect our operating budget, but do not yet know to what extent.
- The criminal courts are very close to requiring all data filed with the courts to be submitted in an electronic or “paperless” manner. This is currently done only with Civil cases. Our office is scheduled to go live in November 2015.
- As more and more of law enforcement agencies move to “paperless” systems we find the need to develop means to accommodate these systems and still manage to process our caseload in the most efficient manner. “Paperless” systems require updated hardware and software.

TECHNOLOGY - ONE TIME NEEDS

FY 2015

CONVERT DMM TO ACTION

\$300,000

FY 2016

SCAN CASE HISTORY INTO ACTION SYSTEM

\$ 500,000

CRITICAL NEEDS SUMMARY FOR 2015

ON GOING NEEDS

SALARY FOR DDAs

& INVESTIGATORS

\$496,822 - \$741,376

DAO SALARY EQUITY -

(waiting for County Salary Survey to be completed)

\$???,???

PERSONNEL

\$346,284

ONE TIME NEEDS

TECHNOLOGY

\$300,000

TOTAL

\$1,143,106 - \$1,387,660