



Table of Contents

Overview	2
Budget Message	5
Office Budget	11
State-funded Mandated Cost Budget	20
Grants Budget	21
Forfeiture Fund	24
Salary and Benefits	26
Historical Budget Information	32

Readers' Guide

This budget document contains the adopted 2021 budget for the Office of the District Attorney, 18th Judicial District. The budget is broken out amongst our four major funding and operating sections: Main Office/Prosecution, State-funded operating costs, Grants, and Forfeitures. This document focuses specifically on financial matters of the Office. For a more in-depth understanding of operations, responsibilities and accomplishments of the Office, read this budget guide in conjunction with other information provided on our website at www.da18.org. For a closer look on budget performance and monthly expenses, please visit the financial report tab at the aforementioned website.

Policy/Budget Message

The 2021 budget document begins with the annual budget message and an overview of the 2021 budget. Included in the budget message is an explanation of how the current budget was developed, current issues, historical budget, and actual data for the Office.

Profile of the Office of the District Attorney, 18th Judicial District

Our mission is to seek justice for all cases within the 18th Judicial District. The Office will professionally, ethically, and vigorously prosecute criminal offenses. The Office has three priorities: Prosecuting criminals to the fullest extent possible; protecting the rights and interests of crime victims; and preventing crime before it happens. We are committed to advocating for victims' rights and promoting public safety through cooperation and partnership with law enforcement and our community members.

The 18th Judicial District is comprised of four counties: Arapahoe, Douglas, Elbert, and Lincoln. It is the largest judicial district, by population, in the state of Colorado. Each of Colorado's 22 judicial districts has an elected district attorney who is the chief law enforcement officer for that district.

The Office budget is funded annually based on Colorado Revised Statute, Section 20-1-302, which states the following: "Expenses shall be borne by the various counties in the judicial district, each in the proportion that the population of such county bears to the population of the whole judicial district, according to the last preceding population estimate that is prepared before May 1 of the current year by the Division of Planning in the Department of Local Affairs."

The population of each county used to derive the 2021 budget funding allocations is as follows:

			Comparative	
	2019	2021	2020	Increase
County	Population	Percentage	Percentage	(Decrease)
Arapahoe	656,822	63.11%	63.48%	(0.0037)
Douglas	351,528	33.78%	33.42%	0.0036
Elbert	26,686	2.56%	2.56%	0.0000
Lincoln	5,692	0.55%	0.54%	0.0001
Totals	1,040,728	100%	100%	-

2021 Operating Budget

This section will depict the overall counties' budget of the 18th Judicial District and the expenditures of its major components. Significant expenditures include discussion of the deriver of amounts and the purpose of the funds.

Revenue

The Office is primarily funded through the four counties as aforementioned. The counties account for 92% of the operating budget. The District Attorney's Office collects revenues during the year, but all revenues are remitted directly or passed through the Office back to the respective counties. The following revenue sources are used to fund the expenditures excluded from the County budget are not shared back with the counties and are shown as direct offsets in forfeitures, State mandated costs, and grant funds. In 2021, the Office anticipates administering seven federal and state grants that reimburse approximately 7.4% or \$2,088,931 of our annual expenditures.

Staffing

Salaries and benefits account for 91% of the annual budget. This section depicts salaries and benefits, staffing levels, and the distribution of personnel.

Facilities

Office space for our 240 employees and interns is provided by each county. The counties incur all of the purchase, operating, and maintenance expenses associated with these facilities and therefore these expenses are not included in our annual budget. The Office independently provides for its equipment, computer equipment, and operating needs from its county-approved budget. The Office also insures the activities and equipment of the Office. The Office does have one rented

space within the Family Resource Pavilion that supports operations of our diversion program. The annual rent is included in the operations portion of the county budget. It is split based on county population along with all of our county-covered costs.

DATE: January 1, 2021

TO: The Citizens of 18th Judicial District

SUBJECT: 2021 BUDGET MESSAGE

Enclosed here within is our expenditure budget for 2021. The operating budget has been submitted, approved, and included proportionately in each of our four counties' 2021 budgets.

This budget message provides an overview of the issues that drove the 2021 budget, and the associated revenues and expenditures of the Office of the District Attorney, 18th Judicial District.

The Office follows the lead of its associated counties and follows a baseline budget process whereby the baseline budget provides funding for continuing operations and additional requests are submitted through budget packages that expand and reduce costs used to operate the office. Budget packages can be for "one time" expenditures or requested to be included in continuing operations. The budget is prepared on a modified accrual basis of accounting consistent with its fund financial statements and the counties' accounting methodology.

Funding

As most governments – and especially being funded by four county governments – the Office is subject to the local economy and the growth or reduction in property values in our jurisdictions. The 18th Judicial District covers over 6,000 square miles making it larger than three states in the country. Because of this size, the economy varies throughout the District. The District encompasses south metro suburban cities outlying the City of Denver, to rural areas 120 miles east of the state capital. According to the U.S. Census, the 18th Judicial District is the fastest growing jurisdiction in the Denver metro area.

Unlike other governments and their budget presentations, our operating budget focuses on expenditures only. All of our operations in our general fund are funded through intergovernmental revenues contributed by other sources. Annually, our revenues will match our expenditures and we do not retain a general fund balance for future spending, outside specific consideration of our counties or grant funding. The Office has no taxing authority and the \$160,000 in service fees generated annually are shared back with our counties proportionately as described below. All budgeted funding from our counties in excess of our expenditures is returned to our counties in the subsequent year.

The Office has four separate financial functions and produces four separate funding requests: Criminal prosecution (main office), State-funded operating costs, grants, and forfeitures. Because criminal prosecution and juvenile diversion operations are primarily funded through the counties composing the 18th Judicial District, their expenditures are combined into a single budget request. Funding for Victim Compensation, Victim Assistance and Law Enforcement (VALE), diversion, and criminal prosecution is supplemented through eight federal or state grants. Each grant has its own approved budget and unique spending requirements. For the purpose of this document, the grants are combined to show the overall effect grant funding has on the operations of the Office.

The State of Colorado also reimburses judicial districts for the prosecution of state matters. These costs are required to be paid by the state pursuant to C.R.S. 16-18-101 and 18-1.3-701(2). The Office presents these mandated costs as revenues to the Office and the offsetting expenditures.

Issues Impacting the Development of the 2021 Budget

The 2021 budget presented a unique challenge, the COVID 19 pandemic changed operations for a majority of 2020 and left a unique uncertainty for 2021 operations, funding and future expenditures. During the year several civil rights movements led to legislative changes being approved to add accountability to interactions between police officers and members of color within the community, the requirements of the bill were laid out but the funding of these requirements was not expressed and therefore is assumed to be borne by local governments.

COVID 19 pandemic

With our primary revenue source being from the counties, the pandemic impact to their revenue streams, and the cost of the emergency response they provided our citizens; we decided 2021's budget request for any salary and benefit increase would best be left to the counties to analyze and determine the feasibility of changes in 2021. We requested any changes in our funding be consistent with that of the counties.

Legislative and Election Changes

During the 2020 legislative session, the legislature passed several bills that will have budget effects in 2020 and beyond. Highlights of the budget effects are as follows:

SB20-217 Enhanced Law Enforcement Integrity bill

The most prominent effect of this bill on our office is the requirement for all law enforcement officers to wear body cameras by July 1, 2023. The following law enforcement agencies within our district currently do not use body cameras: Greenwood Village Police Department, Englewood Police Department, Littleton Police Department, Columbine Police Department, Glendale Police Department, Arapahoe County College, Marvin Foote Youth Corrections, Elbert County Sheriff, Lincoln Police Department, Hugo Marshall, Simla Police Department, Limon Correctional Officers, Limon Police Department, Park Rangers.

The following departments will have to expand their body camera operations to meet the statutory requirements: Aurora Police Department, Arapahoe County Sheriff Office, Douglas County Sheriff Office, Colorado State Patrol, Castle Rock Police Department, Sheridan Police Department, Cherry Hills Police Department, Elizabeth Police Department.

Because law enforcement will implement this standard at different intervals we need to prepare our storage and backup capacity to handle an increase in the volume of body camera evidence. Currently storage growth of new data is a little under 4TB per month. Maintaining our current retention schedule our needs for data storage and recovery will need to be increased on a regular

basis. This will address our anticipated needs, but future growth will be based on actual usage as all of these changes are made.

Amendment B to Sections 3 and 15 of Article X of the Colorado Constitution

On November 3, 2020 voters in the State of Colorado passed an amendment to the Colorado Constitution to repeal the 1982 Gallagher Amendment. With this passing local governments are no longer subject to property tax reductions in order to maintain a 45/55 split of the property tax burden between residential and commercial property. This bill has no direct effect on our funding from the counties but avoids budget cut requests across the departments of our counties. We anticipate this will provide short term property tax relief for our counties, for a better understanding of this financial impacts of this amendment see our counties' websites.

District Attorney

On November 3, 2020, John Kellner was elected District Attorney. He will be sworn in on January 12, 2021, replacing term limited George Brauchler for an initial four-year term. We do not anticipate changes to the original budget based on this transition, the DA has the opportunity to discuss supplemental appropriations for additional budget requests in 2021.

C.R.S. 24-4.1-119(1.5)

Our office administers the Victims Compensation and local Victims Assistance and Law Enforcement (VALE) program for the 18th Judicial District. VALE provides grants to organizations serving the needs of victims within the 18th Judicial District. The revenue source for this program has seen several years of declining revenues, amounting to a combined decrease of \$190,000 in available funds over the last three years. The Office is permitted by the State to retain a fund balance for these programs, and as a result, has covered these recent shortfalls. Because of the pandemic, revenues have further decreased and we no longer have a fund balance to cover shortfalls in 2021.

VALE Admin	2017	2018	2019	2020 (Projected)
Revenues	205,477	174,442	170,618	150,000
Expenses	(224,957)	(203,561)	(197,682)	(160,000)
Reserves	108,103	78,894	51,920	41,920
Grant Awards	40	40	40	40
Vic Comp Admin	2017	2018	2019	2020
Revenues	243,333	164,575	135,939	120,000
Expenses	(236,260)	(203,939)	(190,035)	(180,000)
Reserves	160,054	120,690	66,594	6,594
Claims filed	2,130	2,201	2,897	2,000

In 2020, the Victim Compensation Board awarded \$1,703,750 for therapy, medical expenses, burial expenses and other crime related expenses on behalf of victims in the 18th. For the VALE grant cycle 2020-21, the VALE Board awarded \$1,657,325 to 40 victim service agencies/non-profit programs in the 18th Judicial District.

These programs are supported by the collection of fines and fees by the courts. Due to the sharp decline in amounts collected by the courts, we regularly communicate with the Chief Judge of the 18th Judicial District to stress the requirements of the State Statute, which ensures fines and fees are not being waived outside the requirements of the Statute.

Health Insurance

The Office contracts with Hays Companies for insurance broker services. As part of the relationship, they provide their own underwriting estimate and will negotiate the results with UMR, our insurance provider. The calculation is based on the plan results for the first six months of the year with projections extending to our maximum liability for each year to avoid a request for additional funding during the year. All savings between projection and actual will be set aside as reserves to offset the low probability of a max liability year. As the self-insurance pool matures, future reserves will be used to maintain minimal annual increases. Another change for the year is the stop-loss contract. In 2020, we were able to procure a 12-month contract for stop-loss because lagging stop-loss claims stayed with Cigna. In 2021, we need to move to a 24-month contract so stop-loss claims over \$65,000 will aggregate over a two-year period instead of only the current year. The projection uses an 11% trend for RX claims and an 8% trend for medical claims. Because in 2020 we switched to a new provider and a self-insured plan, our plan year is immature. The first two months of the year we saw little claims and those expenses were retained by the previous insurer. Therefore, in the attached underwriting calculation from our insurance broker, the combined 2020 activity at 70% with a higher claims year, 2019, at 30%.

Electronic Storage

Server space and backup capacity continue to be a significant cost for budget consideration. Large media files created by the growth of body, dash, and security cameras along with evidence contained by cell phones increased our monthly storage growth by 4-6 TB of data a month. These increases are outside the discussion of the aforementioned SB 20-217.

Narcotics Unit

We participated in the Black and Gray Marijuana grant through the Department of Local Affairs of the State of Colorado. We also received and expended \$481,000 for funding between July 1, 2019 and June 30, 2020. With changes in the guidelines of the grant, each county agrees to share funds with the District Attorney's Office to support the investigation and prosecution of large-scale cultivation and distribution of illegal marijuana. The Office anticipates continuous participation with our counties in the next round of available funding. In the 2020 legislative budget session the original \$6,000,000 in annual funding for this grant was reduced to \$810,000 with the new grant period being established for early 2021 through June 30, 2022. This will reduce the funding available to us and 2021 expenditures by 1000%, to an expected \$48,000 for the year.

Forfeitures

The Office continues its participation in the Department of Justice Asset Forfeiture Equitable Sharing for State and Local Law Enforcement Agencies program. The Office participated in forfeitures and this program for years, but expects significant growth in the revenues collected in upcoming years. Jumpstarted by the aforementioned narcotics unit's work, the Office continues to file requests for sharing in assets seized through the work of the office. We anticipate collecting revenue in upcoming years, but due to the Federal response to the pandemic there was very little activity in processing, finalizing and releasing funds in 2020. We have not received any funding from this program since November of 2019, totaling \$1,350. This budget document does not contain a budget for the revenue collected by federal forfeitures. It is not allowable under the equitable sharing guidelines. More specifically, the completion of forfeitures is uncertain; and the amount of the sharing that will ultimately be approved is also uncertain.

State and local law enforcement agencies authorized to effect civil forfeitures are required to biannually report:

- specified information, if known, about forfeiture cases resulting in proceeds for the agency
- the amount of proceeds received from such cases
- a categorization of the expenditure of proceeds
- the retained balance of the forfeiture proceeds

A year is divided into two reporting periods: July 1 to December 31, and January 1 to June 30. The report for the period ending December 31 is due by June 1 and the report for the period ending June 30 is due by December 1. These reports can be found on the State's website. [Civil Asset Forfeiture Reporting | Department of Local Affairs \(colorado.gov\)](#).

In the spirit of the transparency requirements of the house bill, the office also included prior year financial information in our budget document. All of our forfeiture expenditures are approved by our forfeitures board which consists of a County Commissioner from each of our Counties and the Sheriff from Douglas County.

Prosecution of Department of Corrections Cases

The Department of Corrections reimburses staff time spent on cases involving inmates in the Limon Correction Facility. Over the last several years the reimbursement has been up to \$60,000 annually. However, if we do have a case of significant magnitude, the reimbursement of resources used on the case can substantially change this funding.

2021 Operating Budgets by Section



	2020	2020	2020							
	Final	Operational	Projected	2021		Health	Salary			
Line Items	Budget	Budget	Expenses	Baseline	Storage	Insurance	Increase	Liability	Diversion	Total
Salaries	\$ 17,433,086	\$ 17,433,086	\$ 17,200,000	\$ 17,433,086	\$	\$	\$ 400,961	\$	\$ (185,000)	\$ 17,649,047
Employee Benefits	5,256,924	5,256,924	5,256,924	5,256,924		128,000	56,374			5,441,298
Total Personal Services	22,690,010	22,690,010	22,456,924	22,690,010	-	128,000	457,335	-	(185,000)	23,090,345
Temporary Employment	5,000									-
Office Supplies	60,000	60,000	34,000	48,000						48,000
Postage	40,000	40,000	55,000	50,000						50,000
Operating Supplies	79,000	54,000	128,000	54,000					30,000	84,000
Travel & Transportation	2,000	2,000	1,000	1,000						1,000
Business Mileage	20,000	10,000	10,000	20,000						20,000
Advertising	2,000	2,000								-
Printing	47,500	38,500	22,000	38,500						38,500
Insurance & Bonds	265,000	282,000	285,000	265,000				20,000		285,000
Cellular/Paging Services	60,000	71,000	71,000	67,540						67,540
Subscriptions/Books	40,000	43,500	43,500	43,500						43,500
Dues and Meetings	148,000	148,000	137,000	148,000						148,000
Witness Expenses	15,000	3,700	5,000	3,000						3,000
Transcripts	1,000	1,000	500							-
Professional Services	204,000	204,000	204,000	204,000					85,000	289,000
Audit Services	19,000	19,500	19,500	19,500						19,500
Equipment Maintenance	5,000	4,500	2,200	2,500						2,500
Vehicle Maintenance	70,000	50,000	30,000	55,000						55,000
Software Maintenance	191,600	213,700	177,300	341,860						341,860
Hardware Maintenance	18,000	34,200	34,200	68,200						68,200
External Telecom Services	158,000	158,000	158,000	158,000						158,000
Equipment Rental	185,000	259,000	259,000	200,000					40,000	240,000
Operating Software	106,500	80,000	80,000	90,000	20,000				10,000	120,000
Operating Hardware	339,000	334,000	245,000	250,000	55,986					305,986
Training & Education	110,000	110,000	40,000	95,000					20,000	115,000
Capital Outlay	32,000		155,000							-
Total Operating Expenses	2,222,600	2,222,600	2,196,200	2,222,600	75,986	-	-	20,000	185,000	2,503,586
Sal	\$ 24,912,610	\$ 24,912,610	\$ 24,653,124	\$ 24,912,610	\$ 75,986	\$ 128,000	\$ 457,335	\$ 20,000	\$ -	\$ 25,593,931

HIGHLIGHTS OF THE CHANGES IN THE 2020 COUNTIES OPERATING BUDGET

The Office of the District Attorney requests a total budget increase of \$681,321, or 2.73%, from the approved 2020 Budget.

Salaries

The Office of the District Attorney is seeking \$457,335 in additional funding for the FY 2021 budget for salaries and benefits. The counties recommended a 2.3% increase merit pool adjustment and related payroll taxes and 401K contributions to be consistent with their 2021 increases.

VALE administration

As described earlier, fewer fines are being collected in the 18th Judicial District and the number of claims being filed has increased. We are requesting \$50,000 to support the decrease in the revenue string. This is a request for 2021 and will be revisited in future budgets to determine collections. **This funding was not approved in the 2021 budget request, but the counties approved the use of any 2020 budget savings to address this shortfall.**

Health Insurance

We are requesting a 5% increase totaling \$128,000 in the employee benefits line item. Overall, we have had a high claims year. Because in 2020 we switched to a new provider and a self-insured plan, our plan year is immature: The first two months of the year we saw little claims and those expenses were retained by the previous insurer. The Office was able to negotiate a lower aggregate stop loss amount of \$125,000 rather than \$175,000. Any savings between the budget projections and year end will be retained to offset future year claims expenses and to offset future budget increases. **This funding was approved for the 2021 budget.**

Operating Expenses

We are requesting an additional \$95,986 to fund certain necessary operations. The following is a breakout of the significant increases by line item.

Operating Software and Operating Hardware

We are requesting \$20,000 in the operating software line item, for the leasing of AWS Cloud Archive S3 Tier Storage. This will be an ongoing expense. We are also requesting \$55,986 over the next three years on a lease purchase for Isilon Expansion/replication of data to replace data domain expansion/DR Solution, this is included in the operating hardware expense line. It will provide real time DR data replications and reduces use of resources from more expensive data domain backup sources, as the other alternative is to expand our current data domain which is about \$50,000 and 20% less capacity.

The initial lease agreement will cover maintenance costs for the lease period. Starting in 2024, a separate maintenance agreement will be put in place for the remaining estimated life of the equipment.

In 2020, the storage lease we entered in 2018 was paid off, included in this lease were maintenance costs for the system. In 2021, we will begin annual payments for the original system and the \$355k in additional storage and backup capacity that was added. This will increase annually as we continue to add \$75k-145k in capacity each year.

Professional Liability Insurance

We are requesting \$20,000 to cover the 2019 increase in professional service line item for professional liability insurance. In 2019, our low-cost carrier dropped lawyers from their coverage line. We then had our insurance broker – IMA – solicit coverage from all the other carriers they worked with, and one vendor responded. We also separately sought out insurance from National District Attorney's Association for their product, and their insurance had the lowest proposal cost but still an increase. In selecting our new insurance vendor, we kept the same exposure the office has carried for 15 years. Unfortunately, because of a business decision by our provider, we are faced with a higher cost for a required service. We selected the lowest price service available working through the insurance broker used by Arapahoe County. **This request was funded in the 2021 budget.**

Vehicle leases

We are requesting a \$70,000 increase (an increase of \$20,000) from 2020 to pay the lease requirements for our vehicle fleet. This is included in the equipment rental line item. As part of our 2016 budget presentation, we discussed the overall condition of our vehicle fleet. We currently have 34 vehicles used for investigators and prosecutors to travel throughout the jurisdiction and metro area. At the beginning of 2013, the Office was operating with an aging fleet, and a \$50,000 annual budget for replacement. At the end of 2018, we had 14 vehicles rated by Arapahoe County Fleet as needing replacement. In 2019, we addressed this by signing a master lease with Enterprise to replace these vehicles. We were able to cover these costs without increase to our 2019 budget but will need additional funding of \$50,000 in 2020 and 2021 to update the fleet. In 2022, our fleet budget will decrease as the equity in the leased vehicles will be used to offset lease payments in entering new leases. **This funding was not approved in the 2021 budget request, but the counties approved the use of any 2020 budget savings to address this shortfall.**

Juvenile Diversion Grant

In 2020, the State of Colorado changed the parameters of the juvenile diversion grant. They combined the marijuana grant with the existing diversion grant and developed an allocation to determine funding. As part of this change, the Office changed the budget parameters. We are not requesting additional funds from the counties but have changed the expense line items as follows in the county budget. This will allow further flexibility as additional funding becomes available during the grant year. In each of the last three years we have received additional funding:

- Salaries decreased by \$185,000
- Training will increase by \$20,000
- Professional services will increase by \$85,000
- Software will increase by \$10,000
- Operating Supplies will increase by \$30,000
- Equipment Rental will increase by \$40,000

County Funding

“The district attorneys of each of Colorado’s judicial districts shall be entitled to collect and receive at the end of each month, of and from the respective counties in the district attorney's judicial district, the necessary expenses of maintaining an office for the transaction of official business, which expenses shall be borne by the various counties in the judicial district, each in the proportion that the population of such county bears to the population of the whole judicial district, according to the last preceding population estimate that is prepared before May 1 of the current year by the division of planning in the department of local affairs” pursuant to section 24-32-204, C.R.S. Here is the 2021 funding of the District Attorney’s Office budget by County:

OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT					
2021 Reconciliation of Budget by County					
Allocations Based on Population					
DESCRIPTION	ARAPAHOE COUNTY	DOUGLAS COUNTY	ELBERT COUNTY	LINCOLN COUNTY	DISTRICT TOTALS
2019 Base Budget by County	\$ 15,814,519	\$ 8,325,793	\$ 637,763	\$ 134,535	\$ 24,912,610
2020 Percentage Change	(0.0037)	0.0036	0.0000	0.0001	
2019 Population Adjustment	(92,178)	89,683	-	2,495	0
2020 Restated Base Budget	15,722,341	8,415,476	637,763	137,030	24,912,610
Storage	47,956	25,666	1,948	416	75,986
Health Insurance	80,783	43,235	3,282	700	128,000
Salary Increase	288,632	154,475	11,727	2,501	457,335
VALE					
Professional Liability Insurance	12,623	6,755	513	109	20,000
Vehicle Lease					
2020 Budget Request	16,152,335	8,645,607	655,233	140,756	25,593,931
Increase/(Decrease) Budget Request	\$ 429,994	\$ 230,131	\$ 17,470	\$ 3,726	\$ 681,321

OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT			
2021 State-Funded Budget			
	2020	2020	2021
Line Items	Budget	Projected	Budget
Intergovernmental Revenue			
State of Colorado - Mandated Costs	\$ 400,000	\$ 140,000	\$ 372,000
State of Colorado - DA Salary and benefits	126,000	124,961	127,000
Total Revenues	<u>526,000</u>	<u>\$ 264,961</u>	<u>\$ 499,000</u>
Expenditures			
Witness Time and Travel	180,000	16,000	180,000
DA Salary and Benefits	126,000	126,232	127,000
Subpoenas	135,000	70,000	107,000
Process Services	60,000	34,000	56,000
Transcripts	20,000	20,000	25,700
Death Penalty	-	-	
Witness Subsistence	3,300	3,300	3,300
Total Expenditures	<u>\$ 524,300</u>	<u>\$ 269,532</u>	<u>\$ 499,000</u>

State Funded Budget

CRS 20-1-203 sets the minimum salary for the district attorney; the State covers 80% of the minimum salary and associated PERA contributions. This comprises the \$127,000 of salaries and benefits funded in the State Budget.

Mandated costs are reimbursable expenses for prosecution of state matters. CRS 16-18-101 and 18-1.3-701(2) outline such costs. Beginning in 1999, at the request of the Chief Justice, the General Assembly required the Colorado District Attorney's Council set up and maintain a system of estimating the statewide need for mandated costs funds and for allocating them among the state's judicial district. The allocation and reporting of expenditures against this are set using the state's fiscal year. The Office's allocation for July 1, 2020 through June 30, 2021 is \$372,000. In previous years, we applied for and received additional allocation at the end of the state's fiscal year which is included in the above budget. If additional allocation is denied or unavailable costs, exceeding the original allocation would become expenses of our county, forfeiture or grants budgets.

OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT			
2021 Grants Budget			
	2020	2020	2021
Line Items	Budget	Projected	Budget
Salaries	\$ 875,000	\$ 818,314	\$ 831,370
Employee Benefits			
Insurance Benefits	116,699	145,129	171,410
401K	28,771	65,465	59,213
Payroll taxes	25,000	62,601	46,629
Indirect costs	22,150	59,538	60,000
Total personal services	1,067,620	1,151,046	1,168,623
Victim Compensation	800,000	586,191	750,000
Office Supplies	10,825	12,270	28,506
Professional Services	178	71,685	81,478
Operating Supplies	34,063	213,531	23,663
Dues and Meetings	5,153	826	4,287
Wilderness Expenses	20,000	7,355	-
Travel and Training	6,944	20,605	30,221
Operating Software	2,154	2,618	2,154
Total Operating Expenses	879,317	915,081	920,308
Total Expenses	\$ 1,946,937	\$ 2,066,127	\$ 2,088,931

	Vic Comp Admin	VALE Admin	Fast Track	Victim Rights Notification	Advocate	VOCA	Juv Div	Black and Gray Marijuana	TOTALS
Salaries	\$ 125,000	\$ 97,000	\$ 33,840	\$ 18,800	\$ 22,750	\$ 230,480	\$ 270,000	\$ 33,500	\$ 831,370
Employee Benefits									
Insurance Benefits	41,250	43,285				55,225	21,600	10,050	171,410
401K	10,000	4,014				30,926	12,096	2,178	59,213
Payroll taxes	9,563	701				24,299	9,504	2,563	46,629
Indirect costs						40,000	20,000		60,000
Total personal services	185,813	145,000	33,840	18,800	22,750	380,930	333,200	48,290	1,168,623
Victim Compensation	750,000								750,000
Office Supplies	7,106					21,400			28,506
Professional Services	178					6,300	75,000		81,478
Operating Supplies	463						23,200		23,663
Dues and Meetings	4,287								4,287
Wilderness Expenses									-
Travel and Training						30,221			30,221
Operating Software	2,154								2,154
Total Operating Expenses	764,187	-				57,921	98,200	-	920,308
Total Expenses	\$ 950,000	\$ 145,000	\$ 33,840	\$ 18,800	\$ 22,750	\$ 438,851	\$ 431,400	\$ 48,290	\$ 2,088,931

Victim Compensation Administration

This grant budget is expected to increase in 2021. Our federal grants awarding funding directly to victims of crime is expected to increase by \$550,000. These funds are used to pay for medical and hospital expenses, mental health expenses, replacement of personal medical equipment, damage to security equipment in homes and vehicles (locks, doors, and windows), loss of earnings not covered by employers, crime scene cleanup, and funeral and travel expenses for secondary victims. For more information on the eligibility requirements please visit our website. <http://www.da18.org/victims-services/victim-compensation/>

VOCA

This grant falls under the Victims of Crime Act of 1984 and the purpose of the program is to provide services to victims of crime. The category of this funding is the Criminal Justice Victim Advocacy program. We use this grant to partially fund the salaries and benefits of eight victim witness advocates within our office and our One Place program.

Juvenile Diversion Allocation

In June of 2020 this grant changed to a formula drive grant with opportunities available to all district attorney's offices across the State. The goal of diversion is to prevent further involvement of juveniles in the formal justice system. The programs should be community-based alternatives for youth between the ages of 10-17 who have been issued a summons or taken into custody for misdemeanor or felony offenses eligible for a delinquency filing through the district court. The funding is used to increase access to substance use screening, assessment and treatment services for youth. Our Office uses these funds for salaries and benefits for counselors leading youth through these programs, substance treatment, alternative therapy and training.

Black and Gray Marijuana Grant

This grant funding will be used to cover salary and benefits for personnel involved in the investigation and prosecution of illegal cultivation and distribution of marijuana. We will also be using the funding to purchase equipment used in these investigation activities.

Office of the District Attorney				
Eighteenth Judicial District				
Forfeitures Fund Balance Sheet				
December 31, 2020				
				Total
		State	Federal	Forfeiture
		Forfeitures	Forfeitures	Funds
ASSETS				
Cash and investments		\$ 41,582	\$ 1,422	\$ 43,004
FUND BALANCE				
Restricted for Forfeitures		\$ 41,582	\$ 1,422	\$ 43,004
Office of the District Attorney				
Eighteenth Judicial District				
Forfeitures Fund Statement of Revenues, Expenditures and Changes in Fund Balances				
For the Year Ended December 31, 2020				
				Total
		State	Federal	Forfeiture
		Forfeitures	Forfeitures	Funds
REVENUES				
Forfeitures		\$ 6,717	\$ -	\$ 6,717
Interest Income			-	-
Total Revenues		6,717	-	6,717
EXPENSES				
Salaries				-
Equipment		-	-	-
Total Expenses		-	-	-
Net Change in Fund Balance		6,717	-	6,718
Fund Balance - Beginning		34,865	1,422	36,287
Fund Balance - Ending		\$ 41,582	\$ 1,422	\$ 43,004

Forfeitures

The Office participates in both Federal and State forfeitures. In 2021, we do not have an expectation to spend any funding. The remaining balance will be used for an emergency expenditure not covered by our counties.

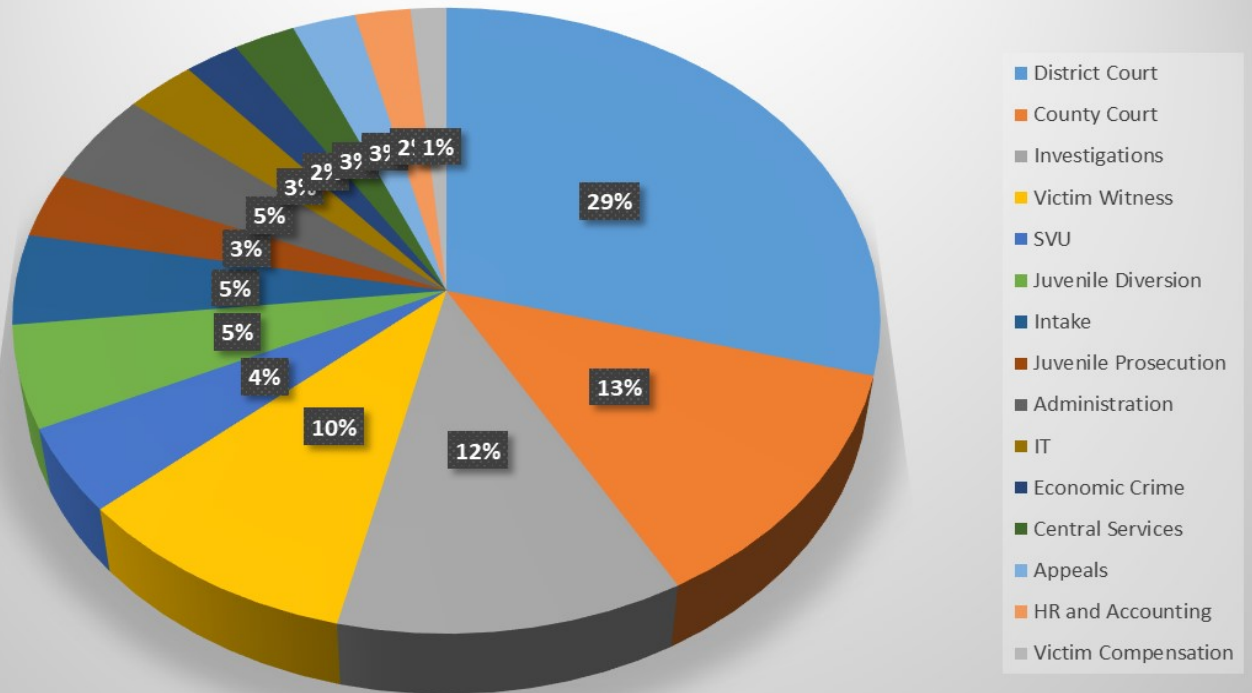
Federal forfeiture expenditures are set forth by the US Department of Justice as outlined in the guide to equitable sharing for State, Local and Tribal Law Enforcement Agencies. Any use of funds must follow the guidance on supplanting, and the expenditures have not been appropriated by local funding sources.

State forfeiture expenditures are set forth under two separate state statutes (Abatement of Public Nuisance, C.R.S. § 16-13-301 et seq. and Colorado Contraband Forfeiture Act, C.R.S. § 16-13-501 et. seq.) Any proposed use of these funds must follow both statutory guidance, namely generation of revenue shall not be the primary purpose of asset forfeiture, no prosecutor's or law enforcement officer's employment or level of salary shall depend upon the frequency of seizures or forfeitures which such person achieves, and are in conformity with reporting, audit, and disposition proceedings enumerated in state statute.

Salary and Benefit Information



2020 YTD Payroll Expenditures by Department



2020 Salaries by Department

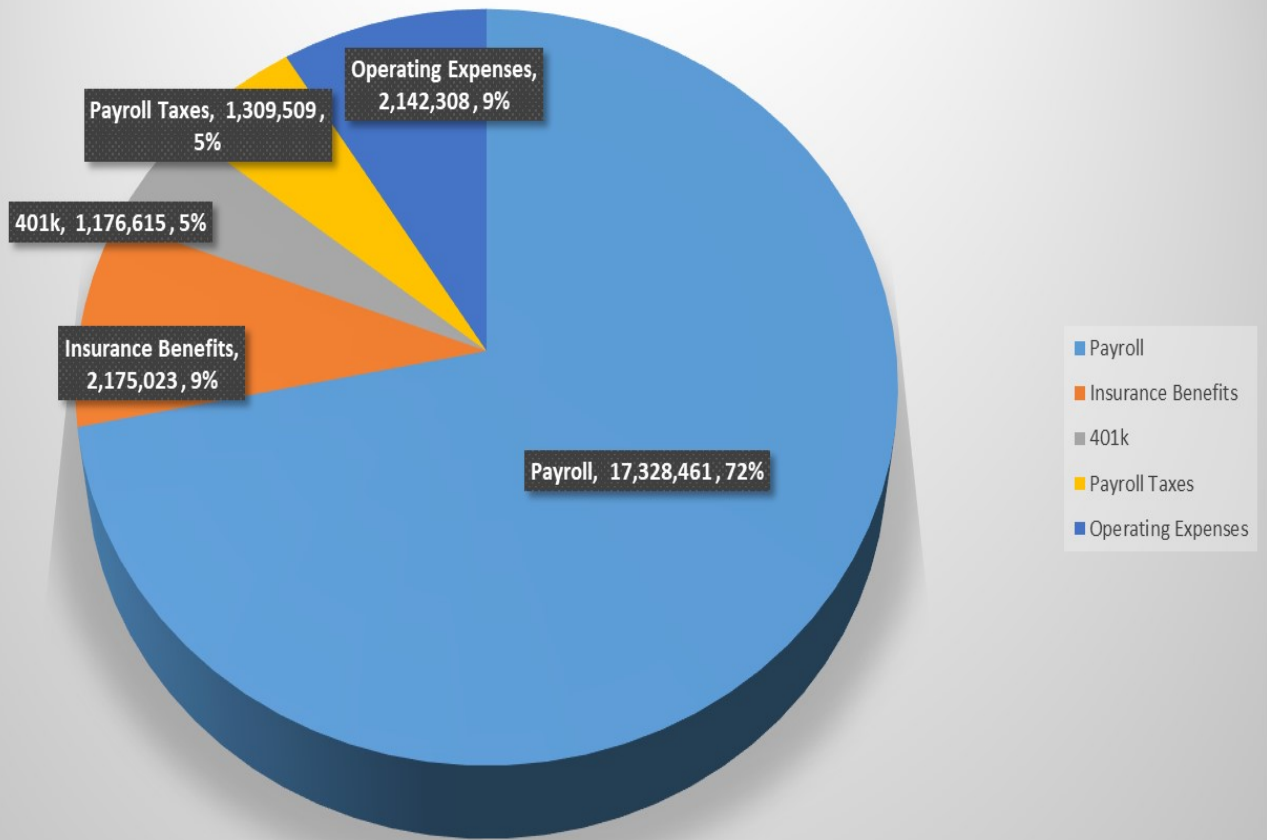
2020 Salaries by Department	
District Court	\$ 5,354,208
County Court	2,285,728
Investigations	2,166,426
Victim Witness	1,796,141
SVU	811,142
Juvenile Diversion	968,185
Intake	850,145
Juvenile Prosecution	611,095
Administration	870,702
IT	526,027
Economic Crime	409,618
Central Services	463,246
Appeals	471,485
HR and Accounting	414,807
Victim Compensation	266,791
2020 Salaries Total	\$ 18,265,749

2020 Budget FTE by Title	
Attorney	90
Central Service	11
Counselor	15
Finance	3
Human Resources	2
Investigator	21
IT	7
Legal Assistant	26.2
Other	4
Paralegal	11
Process Server	2
Victim Witness Support	39.3
Total	231.5
2020 FTE by Location	
Arapahoe	179
Douglas	47.75
Lincoln	2
Elbert	2.75
Total	231.5

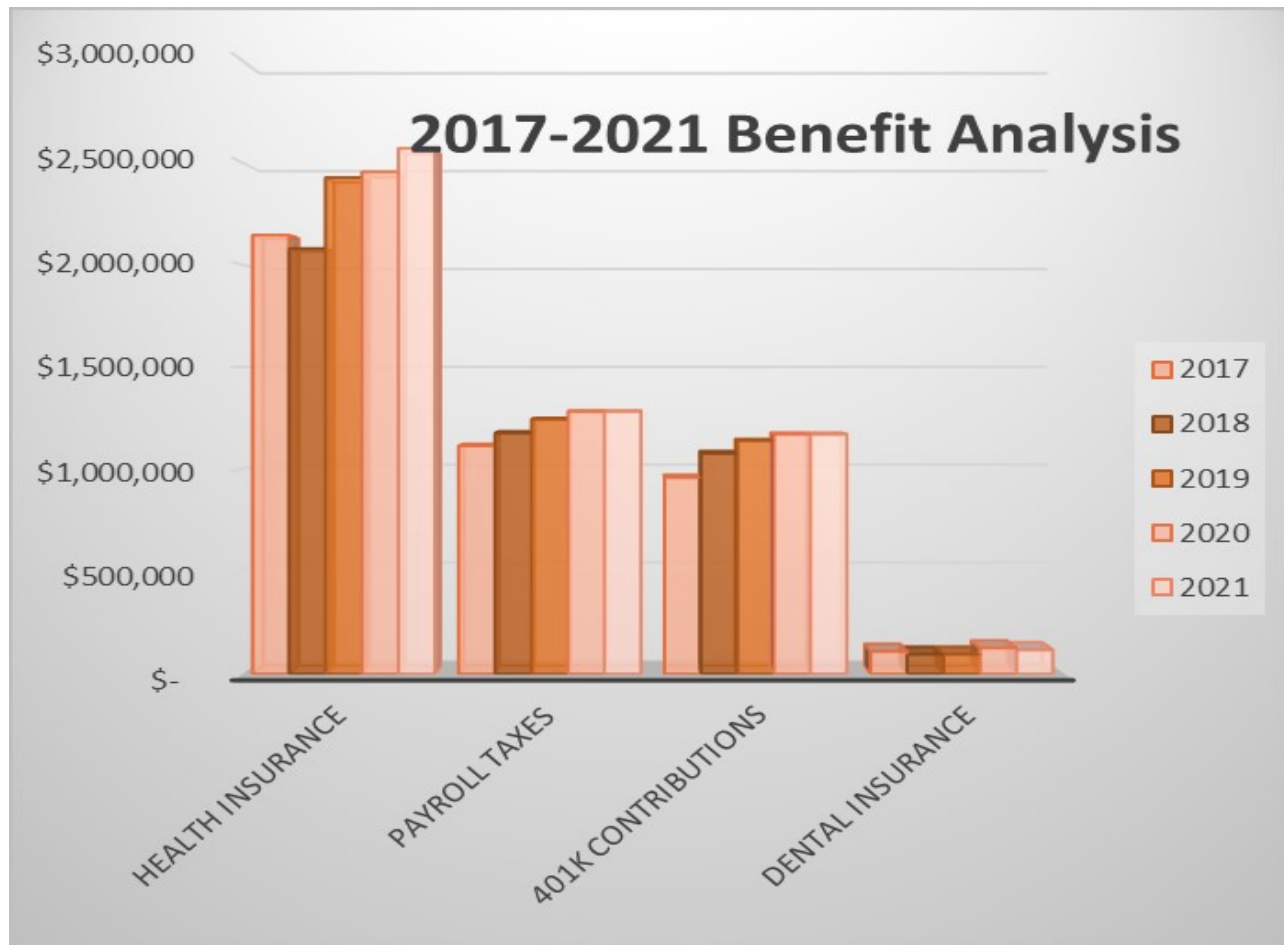
2021 Salary Ranges by Position Class	
District Attorney	\$195,000 - \$216,000
Assistant District Attorney	\$167,000 - \$182,000
Senior Chief Deputy District Attorney	\$160,000 - \$168,000
Chief Deputy District Attorneys	\$120,000 - \$160,000
Senior Deputy District Court Prosecutors	\$99,000 - \$138,000
Administrative Managers	\$80,000 - \$122,000
District Court Prosecutors	\$82,500 - \$96,000
Investigators	\$80,000 - \$117,000
County Court Prosecutors	\$72,500 - \$80,000
IT	\$43,000 - \$143,000
Juvenile Diversion	\$50,000 - \$84,000
Paralegals	\$47,500 - \$99,000
Victim Witness Assistants	\$47,000 - \$78,000
Legal Secretaries	\$42,000 - \$57,000
Central Services	\$36,600 - \$70,000

2020 Salary Ranges by Position Class	
District Attorney	\$195,000 - \$215,000
Assistant District Attorney	\$167,000 - \$201,000
Senior Chief Deputy District Attorney	\$155,000 - \$180,000
Chief Deputy District Attorneys	\$120,000 - \$150,000
Senior Deputy District Court Prosecutors	\$95,000 - \$123,000
Administrative Managers	\$80,000 - \$120,000
District Court Prosecutors	\$82,500 - \$100,000
Investigators	\$80,000 - \$108,000
County Court Prosecutors	\$72,500 - \$81,500
IT	\$43,000 - \$130,000
Juvenile Diversion	\$50,000 - \$80,000
Paralegals	\$47,500 - \$85,000
Victim Witness Assistants	\$47,000 - \$71,000
Legal Secretaries	\$42,000 - \$57,000
Central Services	\$36,600 - \$58,000

2020 County Expenditures by Category



2020 Actuals		
Payroll	\$ 17,328,461	72%
Insurance Benefits	2,175,023	9%
401k	1,176,615	5%
Payroll Taxes	1,309,509	5%
Operating Expenses	2,142,308	9%
Total	\$ 24,131,916	100%

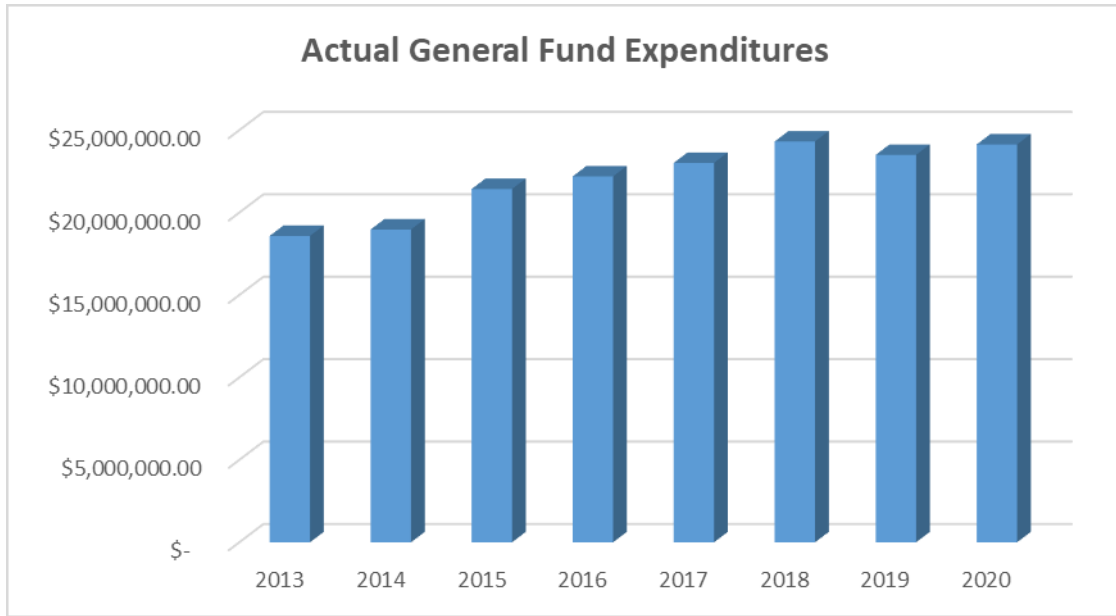


2021 Benefit Budget Breakdown by Type							
Benefit	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	Percentage of Benefits	2021 Percentage Increase
Health Insurance	\$ 2,143,216	\$ 2,077,912	\$ 2,423,861	\$ 2,450,690	\$ 2,565,800	47.65%	5%
Payroll Taxes	1,113,750	1,176,589	1,243,790	1,281,104	1,281,440	23.80%	0%
401K Contributions	959,139	1,077,416	1,138,154	1,169,940	1,169,939	21.73%	0%
Dental Insurance	110,572	96,057	96,164	127,557	118,000	2.19%	-7%
Worker's Comp Insurance	120,000	130,000	96,000	30,000	47,000	0.87%	57%
LTD Insurance	56,590	60,760	51,367	52,908	53,000	0.98%	0%
Life & AD&D	52,285	55,858	51,713	53,264	53,265	0.99%	0%
Unemployment Insurance	37,000	37,000	37,000	-	-	0.00%	0%
Vision Insurance	34,800	32,000	32,000	32,000	38,000	0.71%	19%
PERA	36,500	40,468	41,507	42,752	39,000	0.72%	-9%
Affordable Care Act Tax	8,000	9,000	9,000	1,000	1,000	0.02%	0%
AEP	6,600	6,852	6,768	6,768	9,720	0.18%	44%
Flex Spending and Dependant Care Administration	5,900	8,793	8,941	8,941	8,760	0.16%	-2%
Totals	\$ 4,684,352	\$ 4,808,705	\$ 5,236,265	\$ 5,256,924	\$ 5,384,924	100.00%	2%

Historical Budget Information

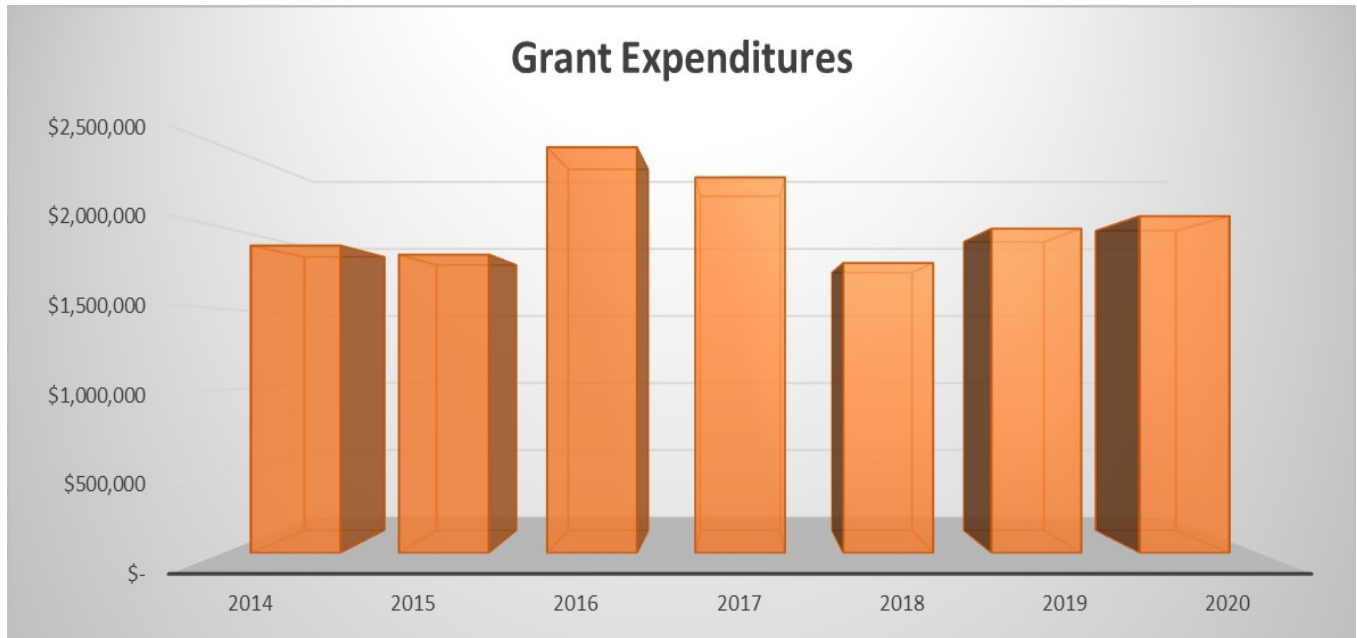


Growth of General Fund Expenditures



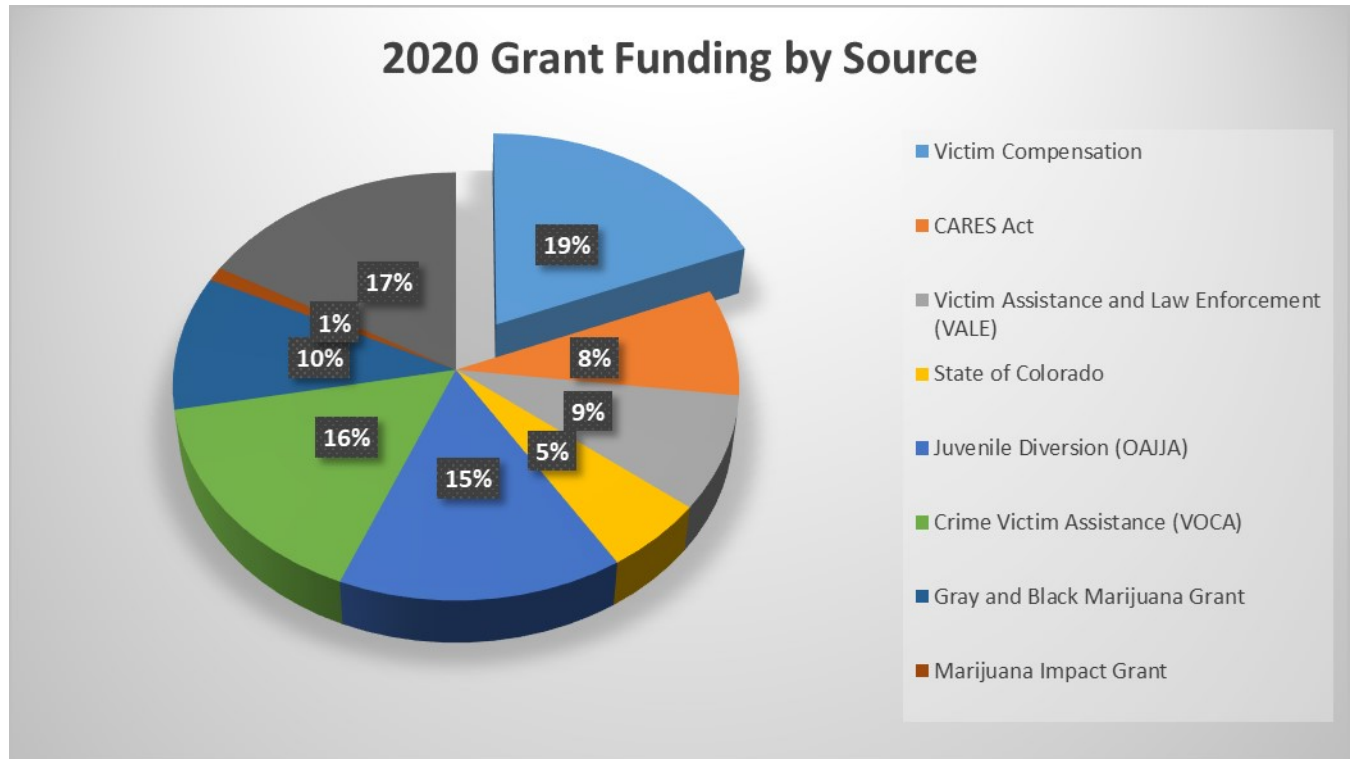
2013	2014	2015	2016	2017	2018	2019	2020
\$ 18,583,968	\$ 18,973,858	\$ 21,430,521	\$ 22,192,915	\$ 23,012,949	\$ 24,313,663	\$ 23,498,933	\$ 24,131,916

Trend Analysis of Grant Spending



Grant Expenditures						
2014	2015	2016	2017	2018	2019	2020
\$ 1,887,334	\$ 1,831,904	\$ 2,491,871	\$ 2,306,064	\$ 1,780,418	\$ 1,991,389	\$ 2,068,181

Grant Expenditures by Grant



Grant Funding by Source	2020	Percentage
Victim Compensation	\$ 433,580	19%
CARES Act	186,891	8%
Victim Assistance and Law Enforcement (VALE)	199,714	9%
State of Colorado	126,232	5%
Juvenile Diversion (OAJJA)	350,374	15%
Crime Victim Assistance (VOCA)	364,239	16%
Gray and Black Marijuana Grant	234,603	10%
Marijuana Impact Grant	24,240	1%
Anti Terrorism	386,191	17%
TOTAL	\$ 2,306,064	100%