



2012 Budget Presentation

August 25, 2011

YOUR 4TH JUDICIAL DISTRICT ATTORNEY'S OFFICE

- ▣ Covers El Paso and Teller Counties
- ▣ Receives reported crimes from 22 different law enforcement agencies
- ▣ 79 Attorneys, 23 sworn Investigators and 116 Support Staff –

YOUR 4TH JUDICIAL DISTRICT ATTORNEY'S OFFICE

- ▣ 18 District Court Judges with Felony dockets –
- ▣ 11 County Court Judges with Misdemeanor dockets –

YOUR 4TH JUDICIAL DISTRICT ATTORNEY'S OFFICE

- ▣ 4 Juvenile District Court Divisions
- ▣ 6 Specialty Divisions– SVU; Econ Crime; Felony Intake; Investigations; Adult and Juvenile Offender services; Neighborhood Justice Services.

2010/2011 STATISTICS

- ▣ 2009 we had 31 homicides. In 2010, we had 28 homicides. In 2011, 11 homicide cases have been filed to date, charging 12 defendants.
- ▣ In 2010, we took 13 homicide cases to trial. This represents a 30% increase from 2009. In 2011, we have had 9 homicide trials to date.
- ▣ We had a record number of felony trials in 2010, 165. This is more than any other jurisdiction in the State and translates to 600 days in trial. 43 of these trials were high profile cases handled in our Special Victims Unit.
- ▣ 33,581 cases were prosecuted by this Office in 2010

2010 STATISTICS

- ▣ In 2010 we collected \$3.7 million in restitution for victims.
- ▣ \$1.3 million was paid to victims from our Victims Compensation Fund.

AWARDS AND RECOGNITIONS

PROJECT DELIVERANCE

In 2008, the Fourth Judicial District Attorney's Office, through our partnership with and the DEA Southern Colorado Drug Task Force (SCDTF), began participating in the investigation of a large-scale drug trafficking organization with direct ties to a major Mexican drug cartel.

Over the course of the 22 month investigation, the DA's Office reviewed and supervised more than 35 wiretaps that were monitored by DEA. Those wiretaps led to evidence that was disseminated throughout the country and allowed other DEA offices nationwide to further this investigation. Nationally this investigation was code-named "Project Deliverance". Locally the investigation resulted in the arrest of 35 individuals on narcotics-related charges, and the seizure of more than 13 pounds of cocaine, 30 pounds of methamphetamine, 3.75 pounds of heroin, and over 1.4 million dollars in currency and assets. Nationally, the results of "Project Deliverance" included the arrest of 2,278 individuals and the seizure of \$154 million dollars, 1,262 pounds of methamphetamine, 2.5 tons of cocaine, 1,410 pounds of heroin, 69 tons of marijuana, 501 weapons and 527 vehicles during the entire course of the operation. "Project Deliverance" also led to the arrest of Mexican cartel head Carlos Ramon Castro-Rocha. Castro-Rocha was arrested by Mexican authorities on May 30, 2010, based on an arrest warrant from the United States.

"Project Deliverance" was such a success nationwide, and the Southern Colorado Drug Task Force's involvement so critical to the Project, that in **June, 2011** the SCDTF was awarded "Investigative Case of the Year" by the White House Office of National Drug Control Policy. Deputy District Attorney Jeff Harwood was one of the members of the SCDTF who was at the national awards banquet in Washington, D.C. to accept the award on behalf of the Task Force.

INCREASED TRAINING THROUGHOUT THE OFFICE

- ▣ Continual Office-Wide Training:
- ▣ In 2010, District Attorney staff members and guest speakers presented 33 hours of Continued Legal Education to our attorneys, saving thousands of dollars in registration fees, travel, and expenses. In 2011, as of August 1st 35 hours of CLE units have been presented surpassing our total training for 2010.

Mentoring Program - District Court DDA paired w County Court DDA

County Court Boot Camp for New Hires

Special Victims Unit Boot Camp

Paralegal Roundtables - bimonthly

Legal Assistant Boot camp

DDA Meetings Monthly – Speaker and recognitions

Forensic Fridays Series

Harassment/Sexual Harassment Training

VETERAN'S COURT

- ▣ 75% of our community has some tie to the military.
- ▣ In response to a growing number of crimes being committed by soldiers, Veteran's Court officially launched in December, 2009.
- ▣ While Veteran's Court was originally developed to handle felony level offenses, we found that of the 3000 arrests involving military personnel, 1623 were misdemeanors. To serve this group we expanded Veteran's Court to include misdemeanors and traffic (DUI) cases in July, 2011.
- ▣ Some Statistical Data: We currently have 54 active cases in felony Veteran's Court. 89% are in compliance or have succeeded. The population in this program are 92% male, primarily white, and between the ages of 18-24.

COMPUTER SERVICES

Major Accomplishments

- With cooperation and assistance from County Information Services, we established wireless access to all courtrooms in both El Paso and Teller Counties.
- We completed the first Disaster Recovery system and Business Continuity Plans for the District Attorney's Office, to include the installation of a server in Teller County to store back up data for El Paso County.
- We devised and implemented an e-based Discovery system that is in the testing phase and expected to go live in 2011.
- An E-Subpoena system was developed and implemented for Colorado State Patrol, eliminating paper and delays in service.
- We implemented an integrated an Evidence Tracking System with EPSO and CSPD, sharing data electronically and eliminating errors and redundancy. Over a week of labor is saved for each homicide case we receive for filing.
- We have implemented free video conferencing in our main conference rooms in both El Paso County and Teller County. We are able to hold employment interviews, training, and attend out of city meetings via the internet, eliminating travel expenses for these events.
- We have launched a new external web site: www.4thjudicialda.com and added electronic employment applications.

VOLUNTEER SERVICES

- ▣ In 2010, a staff of 150 active volunteers committed to 18,925 hours of service, amounting to a \$406,320 contribution to the community. This is an increase of 2,634 hours over 2009.
- ▣ In 2010, 81 of our volunteers earned Presidential Awards :11 received the Gold (500 hrs of service or more), 25 earned the Silver, 42 earned the Bronze and 3 earned a Lifetime Achievement Presidential Award (4000 hrs of service or more).

VOLUNTEER SERVICES



In 2011, Gwen Stein, our Volunteer Program Manager, was given the Kaleidoscope Award, an honor given by DOVIA to the Outstanding Volunteer Director in the Pikes Peak Region.

In 2011, Rafael Chanza a full time SWAT officer, and Patricia Kule, a full time Spanish Teacher, were recognized as the 2011 Group Volunteers of the Year in the Pikes Peak Region for their commitment to the youth in our community. Patricia and Raphael developed an employment curriculum for our Juvenile Diversion participants.

2011 BUDGET

Salaries & Benefits	\$10,008,961	97%
Operating	<u>\$356,860</u>	3%
Total	\$10,365,821	

2010 BUDGET COMPARISON

USING 10-COUNTY BUDGET SURVEY

	Adams	Arapahoe	Douglas	Boulder	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
DA Budget	\$14,479,000	\$12,694,000	\$6,629,000	\$4,464,000	\$9,498,000	\$19,423,000	\$7,073,000	\$3,484,000	\$3,549,000	\$4,728,000
Population	447,760	578,444	293,521	298,685	604,542	543,053	298,638	147,254	158,364	263,429
Cost per Citizen	\$32.34	\$21.95	\$22.58	\$14.95	\$15.71	\$35.77	\$23.68	\$23.66	\$22.41	\$17.95

Multi-Jurisdictional Comparison

(2010 statistics obtained from state court administrators office)



<u>Jud District</u>	<u>Juvenile</u>	<u>Felony</u>	<u>Traffic</u>	<u>Misdemeanor</u>	<u>Total Staff</u>
El Paso	3,938	4,872	18,855	10,079	215
Denver	4,343	4,348	n/a	n/a	210
Arapahoe	3,938	4,005	24,400	8,548	202
Adams	2,648	3,829	18,530	6,821	162
Jefferson	3,096	3,617	15,523	7,205	166

CRITICAL NEEDS

2012

DISTRICT ATTORNEY'S OFFICE CRITICAL NEEDS FOR 2012

Gaming Grant	\$301,006
Targeted Personnel Below Market	141,163
Investigator Salary	244,000
Starting DDA Salary	50,897
Restitution Clerk Position	<u>43,903</u>
Total	\$780,969

CRITICAL NEEDS FOR 2012

Gaming Grant

Gaming funds for 2012 will be an estimated \$3,000,000 lower than 2011. This equates to a 43% reduction.

2012 Total Gaming Grant request \$421,661

Last year required to match 50%	\$210,831
Potential 43% less funds available	<u>\$90,175</u>
Estimated unfunded amount	\$301,006

CRITICAL NEEDS FOR 2012

Gaming Grant

On Going funding

\$122,540

Process Server, Clerk Receptionist, Data Entry Clerk

One time funding

\$178,466

Legal Assistant, Investigator, Paralegal

Requesting funding of \$301,006

CRITICAL NEEDS FOR 2012

Salary Comparison for District Attorney Offices

	Adams	Arapahoe/ Douglas	Boulder	Denver	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Clerk Receptionist	\$32,844.00	\$35,672.00	\$36,516.00	\$26,562.00	\$27,968.54	NM	NM	\$30,648.80	\$29,010.00	\$34,344.61
Data Entry Clerk	NM	\$42,390.40	\$36,516.00	\$35,360.00	\$27,332.06	\$43,090.00	NM	\$30,648.80	NM	\$26,151.85
Legal Assistant I	\$34,692.00	\$42,390.40	NM	\$36,234.00	\$24,695.67	\$43,090.00	\$36,732.78	\$38,839.84	\$39,666.00	\$36,082.86
Legal Assistant II	\$46,032.00	\$54,184.00	\$39,312.00	\$44,803.00	\$29,394.55	\$43,090.00	\$42,842.82	\$38,839.84	\$41,020.00	\$40,853.36
Process Server	\$17.51/Hr PT	\$55,161.60	NM	\$21.50/Hr PT	\$31,902.44	NM	NM	NM	NM	\$36,082.86
Restitution Coordinator	\$46,032.00	NM	\$42,708.00	NM	\$34,018.66	\$36,800.00	\$48,776.00	\$56,992.00	\$42,496.00	\$51,001.96
Restitution Clerk	\$34,692.00	\$56,992.00	\$36,516.00	NM	\$25,634.16	\$36,800.00	\$43,234.00	\$43,222.40	NM	\$34,344.61
Investigator	\$53,140.00	\$72,257.00	\$63,694.00	\$68,299.00	\$46,262.20	\$64,569.00	\$54,496.00	NM	\$38,966.00	\$63,278.00

NOTES:

- 1) NM - No Match to the position.
- 2) Positions notated with hourly amount are part-time positions rather than full-time positions.
- 3) Arapahoe & Douglas Counties are both served by the 18th Judicial District.
- 4) Survey done by EPC-EBMS

CRITICAL NEEDS FOR 2012

▣ Targeted Personnel Below Market

Clerk Receptionist, Data Entry Clerk, Legal Assistant, Process Server, Restitution Clerk, Restitution Coordinator.

Amount need to bring 4th JD salaries up to

State DAO Average Salary \$638,430

Requesting funding of **\$141,163**

CRITICAL NEEDS FOR 2012

Investigator Salary

Amount need to bring salaries up to:

State DAO Average Salary \$296,881

(Per EPC-EBMS Salary Survey)

EPC Sheriff's Office \$416,443

Requesting funding of **\$244,000**

CRITICAL NEEDS FOR 2012

Starting Deputy DA Salary

Attorneys have an average of \$ 115,000 in law school debt when graduating.

Per the 2011 CDAC salary survey, the next lowest starting salary for an attorney is \$54,000 in Arapahoe County.

According to the EBMS 2010 Salary Survey – to bring the Deputy District Attorneys to comparable state and local markets it would take approximately \$693,000.

CRITICAL NEEDS FOR 2012

Starting Deputy DA Salary - continued

2011 Salary Comparison with other Jurisdictions

Starting Salaries for Deputy District Attorneys

1 st JD - Jefferson County	\$54,800
2 nd JD - Denver County	\$61,465
4th JD - El Paso County	\$48,000
17 th JD - Adams County	\$56,568
18 th JD - Arapahoe County	\$54,000

CRITICAL NEEDS FOR 2012

Starting Deputy DA Salary - continued

The current starting salary for a Deputy DA in El Paso County is \$48,000.

We would like to bring 44 of the DDAs starting salary up \$1,000 to \$49,000.

CRITICAL NEEDS FOR 2012

Personnel

Restitution Clerk

\$43,903



DISTRICT ATTORNEY'S OFFICE CRITICAL NEEDS FOR 2012

Gaming Grant	\$301,006
Targeted Personnel Below Market	141,163
Investigator Salary	244,000
Starting DDA Salary	50,897
Restitution Clerk Position	<u>43,903</u>
Total	\$780,969

FUTURE BUDGET ISSUES

- ▣ Grant funding for the Juvenile Diversion program currently ends September 2012. Current program cost - \$404,116
- ▣ Upcoming Major Trials
- ▣ DNA

OFFICE SPACE

- ▣ Additional staff needed to fill the mandated courts maximized the space presently allocated to the District Attorney in the Professional Building.
- ▣ Any additional growth will require new construction or additional rented space in the community.
- ▣ Volunteers are essential to the daily operation of our office. We are presently in the unique position of having people who would like to donate time but we have no work space to put them in.