



Office of Financial Management

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Memorandum

Date: May 29, 2024

To: Ramona Farineau - Chief Financial Officer

From: Emily Beam - Budget Officer

Subject: FY24 Budget Amendment
[Fiscal Yr]

Request: Fund 101/DA11 7 FTE Positions **Amendment Request**

Expenditure Amount: 406,674.42

Department/Office: District Attorney 

Description: The District Attorney's Office (DAO) is requesting an on-going increase of \$392,674.42 for salary, benefits, and training (\$1,000 each) for 7.0 full time equivalents (FTE). The DAO is also requesting a one-time increase of \$14,000 for equipment and supply costs for each FTE request (7 FTE x \$2,000). \$385,674.42 is the pro-rated 2024 amount for 5 months, as the DAO plans to hire these FTEs in August 2024. The forecasted total for 2025 for the seven FTEs, plus \$1,000 each for training, equals \$973,041.72.

The District Attorney's Office is respectfully requesting additional permanent positions in 2024. The need for these positions is due to the high jail population, the addition of a new District Court Division Courtroom, as well as the Competency Court and Jail Court Courtrooms, and our commitment to providing equitable services to all community members.

The jail population is at an all-time high, and caseloads continue to increase. These positions would help speed up cases to move through the criminal justice system, as well as significantly lower the jail population. The DAO is seeking additional positions to include: two Deputy District Attorneys, a Process Server, a Legal Assistant, a Senior Investigator, a Computer Forensic Analyst (joint request with the Sheriff's Office) and Translator.

[Internal: Please describe the circumstances necessitating the request: what was involved in arriving at costs, current status of entire appropriation, and status of specific account for Amendment. If the request includes unanticipated revenue, describe fully. Memo on Department letterhead should also be included with request.]

Source: There is \$406,674.42 available in the General Fund balance.

**BOULDER COUNTY
REQUEST FOR BUDGET AMENDMENT**

Amendment Type

- ONE TIME (CURRENT YEAR ONLY)
- ON-GOING BASE CHANGE REQUIRED

Amendment Category *Please select all that apply:*

- FUND BALANCE
- TRANSFER
- UNANTICIPATED REVENUE

REQUESTED EXPENDITURE INCREASE AMOUNT: 406,674.42
(Please use expenditure worksheet on page 3 below to detail this amount across appropriate Org-Fund-Appropriation-Service segments)

REQUESTED REVENUE INCREASE AMOUNT: _____
(Please use revenue worksheet on page 4 below to detail this amount across appropriate Org-Fund-Appropriation-Service segments)

SUBMITTED BY: _____
(Department Director/Elected Official Signature)

DATE: _____

REVIEWED BY BUDGET OFFICER: _____
 Check Box if CFO approval *(Budget Officer Signature)*

DATE: _____

REVIEWED BY CFO: _____
(Chief Financial Officer Signature)

DATE: _____

Check Box if Board of Commissioners approval is not needed for this amendment.

APPROVED BY THE BOARD OF COMMISSIONERS WITH DIRECTION TO BUDGET TO PREPARE THE RESOLUTION:

(Chair of Board of County Commissioners Signature)

DATE: _____

AMENDMENT EXPENDITURE WORKSHEET

Fund	Organization	Account	Appropriation	Amount
101	24001	70000	DA11	\$ 255,957.60
101	24001	70100	DA11	\$ 293.28
101	24001	71000	DA11	\$ 23,804.33
101	24001	71030	DA11	\$ 55,210.05
101	24001	71040	DA11	\$ 560.10
101	24001	71045	DA11	\$ 528.99
101	24001	71050	DA11	\$ 46,924.08
101	24001	71060	DA11	\$ 435.63
101	24001	71070	DA11	\$ 1,960.36
101	24001	76400	DA11	\$ 7,000.00
101	24001	72010	DA11	\$ 14,000.00
TOTAL EXPENDITURE AMENDMENT				\$ 406,674

