



ARAPAHOE COUNTY
COLORADO'S FIRST

Board Summary Report

Date: June 26, 2020
To: Board of County Commissioners
From: Todd Weaver, Budget Manager
Subject: District Attorney Budget Discussion

Request and Recommendation

The purpose of this study session is to update the BOCC on discussions with the District Attorney regarding remaining funding from 2019, 2020 budget requests for CARES reimbursement, and looking ahead to the 2021 budget process and what we would like to see in their budget submission.

Background

During the discussions on the District Attorney's 2020 proposed budget, Arapahoe and Douglas County met to review their budget package submissions and how to streamline the process in 2020 for the 2021 budget submission. A few key points that came out of the discussion were:

- There was the intent to have additional budget discussions prior to the actual budget submission period to evaluate how the prior year finished, discuss uses of unspent funds vs. returning such funds to the County, and how the subsequent budget year information would be developed. Unfortunately, due to the COVID-19 pandemic, these preliminary meetings did not occur.
 - The District Attorney has put forward a few requests for items to be funded with remaining 2019 budget that was not spent. A few of these requests are items that are related to COVID-19 pandemic response that could be covered with CARES Act funds.
 - A number of other items have also been requested. In discussing with staff at Douglas County, they have indicated that they would prefer the unspent funds from 2019 be returned to the counties, but that, in the future, if the District Attorney has items they need to fund, that it should come from their current budget rather than ask after the close of the budget year. This approach is similar to our county's "budgeting to the bottom line" philosophy.
 - There was also discussion about reforming the District Attorney budget submissions to mirror more of the type of information we receive from our respective counties'
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departments and elected offices. Douglas County staff has proposed requesting more monthly spending reports, annual line item budgets for the past two years, actual revenues, expenditures, and fund balances for the past few years as well as a breakout of this financial information between Arapahoe County and the remainder of the 18th Judicial District in preparation for analyzing the future split in the judicial district. Arapahoe County staff will be putting together requirements for the DA's budget package requests that mirror the current process for our county to provide more detail on the request, justification, funding, and one-time vs. ongoing costs.

Discussion

The discussion will center on the Board's thoughts about (1) use of unspent funds from the DA's 2019 budget and unspent budget for 2020, (2) funding CARES Act eligible expenses, and (3) revisions to the budget process for the DA for the 2021 budget.

Fiscal Impact

The fiscal impact of this discussion could be a change in the amount remitted back to the counties following the 2019 and 2020 fiscal year based upon allowing the DA to spend some of this unspent budget as well as the financial impact of funding COVID-19 expenses with available County CARES Act Funds.

Reviewed By:

Todd Weaver, Finance Director
John Christofferson, Deputy County Attorney