

# El Paso County Attorney's Office



*2016 Budget Presentation*  
*October 29, 2015*

## *County Attorney's Office critical budget needs for 2016*

- Additional dollars for **CIVIL operational expenses** due to new staff members and increasing expenditures associated with **training and technology** (\$20,000)
- **NO additional funding requested** from General Fund for DHS division

*County Attorney's Office  
critical budget needs for 2015  
(what CAT presented last year)*

~~1 Assistant County Attorney FTE\*—  
approximately \$90,000 (plus benefits)~~

~~1 Paralegal FTE to support the EPSO  
attorney—approximately \$50,000 (plus  
benefits)~~



Additional dollars for **operational expenses**  
due to new staff members and increasing  
expenditures associated with training and  
technology (\$20,000)

# WHO WE ARE: CAT CIVIL OFFICE 2015

**Amy Folsom**  
County Attorney  
50% Civil/50%  
Admin/DHS

**CAT DHS**  
9 Attorneys 14 Staff

## Senior Assistant County Attorneys

**Cole Emmons**  
40% DOT  
30% Land use  
15% Real Estate

**Lori Seago**  
70% Land use  
10% Parks  
20% other

**Diana May**  
50% Litigation  
40% Employment

**Kenny Hodges**  
50% Litigation  
30% Spl. projects

**Lisa Kirkman**  
100% Sheriff's  
Office  
(No add'l dollars  
from General Fund)

## Assistant County Attorneys

**Steve Klaffky**  
20% Land use  
20% Elected off.  
50% Spl. projects

## County Attorney staff

**Casey  
Campbell**  
Paralegal

**Edi Anderson**  
All Office  
Administrator -  
Paralegal

**Norma  
DeHerrera**  
Paralegal I

**Paralegal FTE**  
\$50,000 +  
benefits

DHS Support staff

# County Attorney's Office staffing levels 2004 - 2015

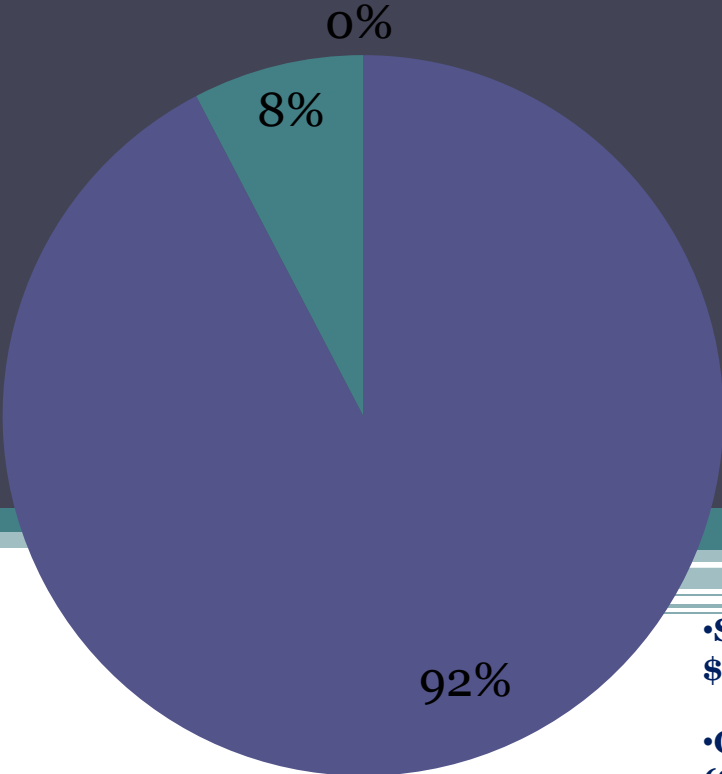
- ***County Attorney's office has "expanded" by two attorneys in the eleven years\****
- **2004 to 2012 – 8 FTE's – 5 attorneys and 3 staff**
  - 2009 CAT assumed all civil litigation defense and legal risk management in house
  - 2012 litigation attorney *via* interdepartmental transfer of funds
- **2012 – 2014 – 9 FTE's – 6 attorneys and 3 FT staff**
- **2015 – 10 FTE's – 7 attorneys and 3 FT staff**

EPSO assigned in-house counsel to CAT—EPSO brought a workload of 1.5 attorneys\*

# Legal Services assumed since 2008 in addition to litigation and EPSO

- **Fountain Creek Watershed District (2008)**
- **Fairgrounds Corporation (2010)**
- **Pikes Peak Workforce Center (2010)**
- **Oil and Gas LGD (2011)**
- **Legal services to PID's –Districts 1, 2, and 3, Pioneer Village Roads, Stratmoor Valley Streetlights, etc. (2012)**
- **Emergency Services Agency (2013)**
- **Special Projects–OEM transfer (2015)**
- **El Paso County Health Department (2015)**
- **BRRTA (2015)**

# CAT CIVIL budget breakdown



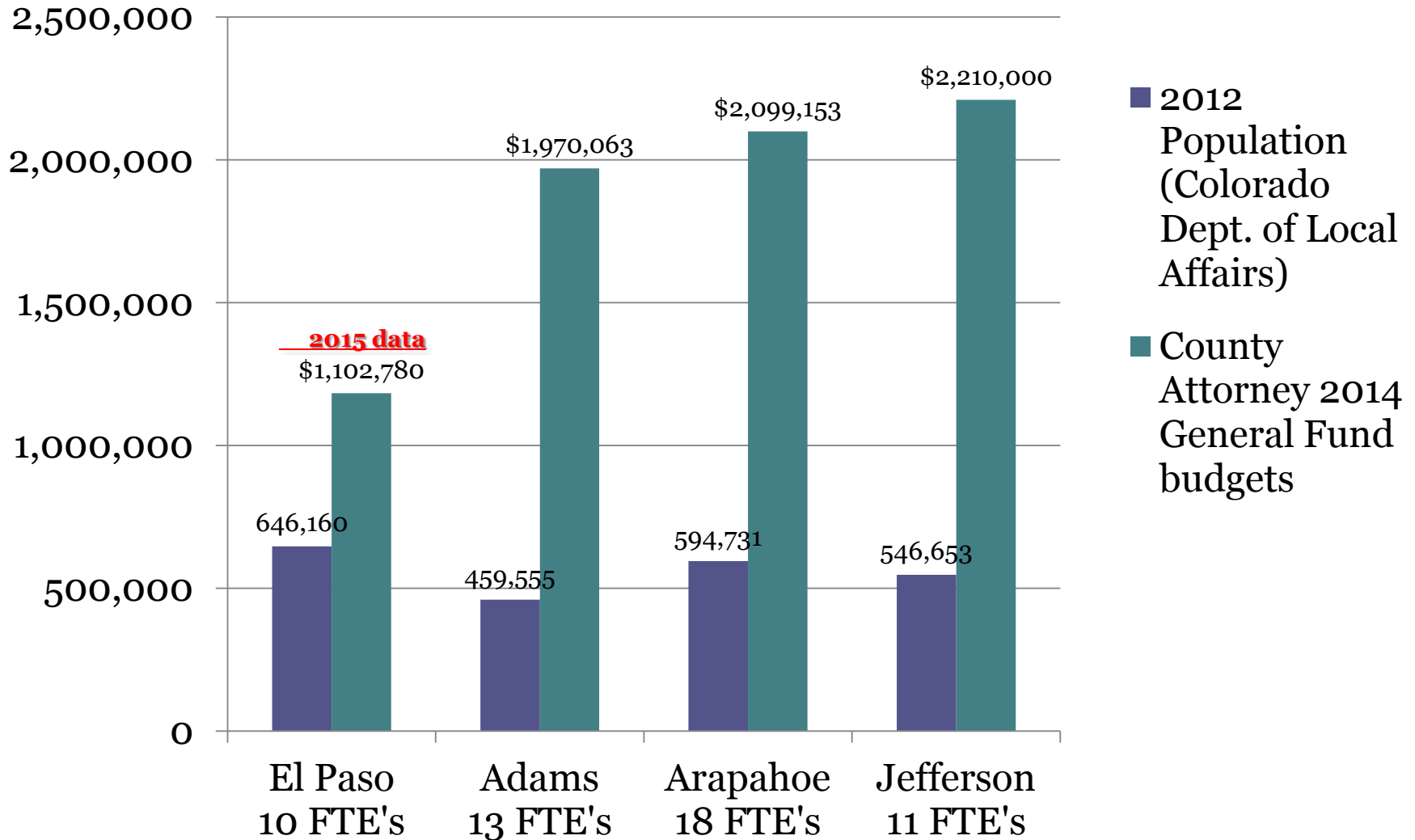
**•Salaries: (actual)**  
**\$999,940**

**•Operations: \$82,229**  
**(8%)**

**Operations budget – breakdown of major categories:**

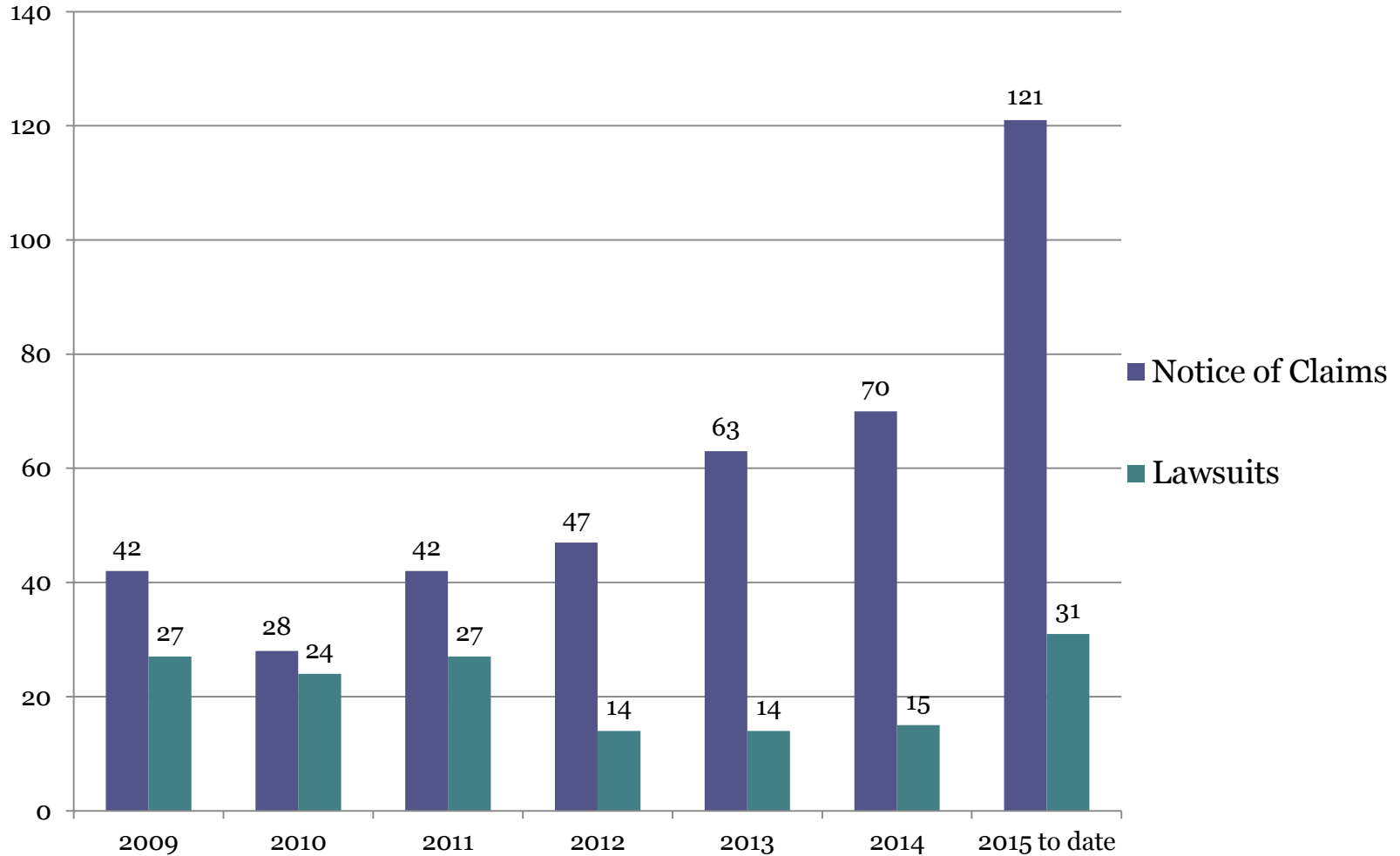
- \$30,153 – case expense and professional services**
- \$25,109 – professional publications/law library/legal notices**
- \$7,267 – office supplies/technology needs**
- \$5,700 – training/travel**
- \$3,500 – rental office equipment**

# County Attorney's Office - population, staffing and budget comparisons





# Notice of Claims/Lawsuits - 2009 - 2015



# Litigation- 2014 - 2015

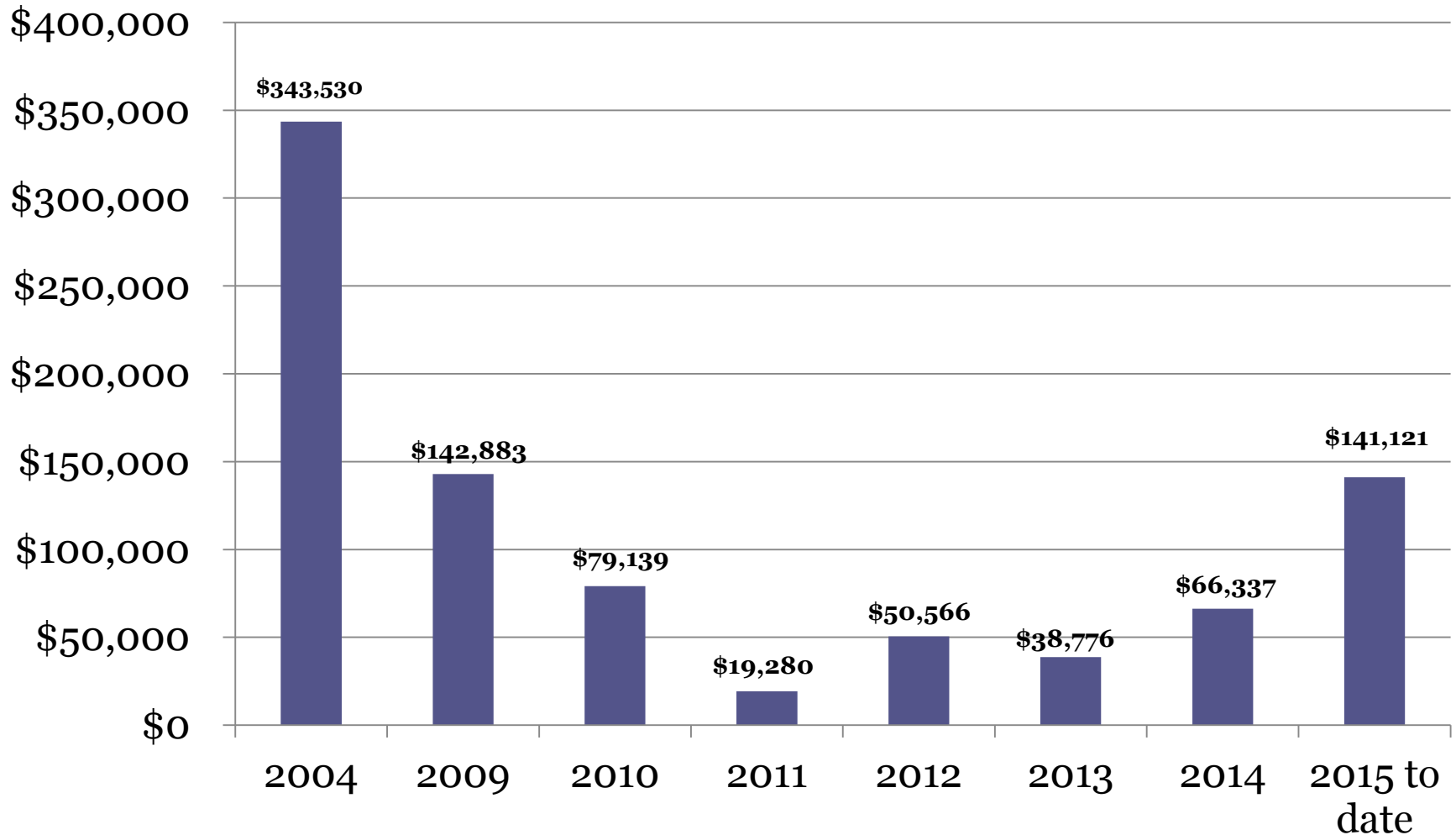
**31 CURRENT CASES– UP FROM 9 LAST YEAR**

**Closed 11 filed lawsuits in the last year (Oct 2014- current)**

**9 by outright dismissal and 2 by settlement  
(*Treasurer tax-lien redemption issue; EPC vehicle accident* )**

***Currently actively negotiating **NO** NOC's of the approximately 260 still within SOL***

# *Outside legal counsel fees - includes litigation and employment*



# 2016 critical legal services

- Litigation/Risk Management
  - Federal law/national issues
- Employment law services
  - Federal law/national issues
- EPSO Secondary assignment
  - Federal law
- Special Projects– Rec Marijuana
  - State law– national trends

# Training---

- **Current Budget: \$5,700 for 7 attorneys and 3 staff**
- **Included in this line item: lodging, CLE registrations, travel for litigation and training, mileage, business meals, per diems and CLE materials**
- **Historical Expenditures**
  - **2009: \$9,091**
  - **2010: \$11,497**
  - **2011: \$10,612**
  - **2012: \$8,842**
  - **2013: \$13,807**
  - **2014: \$22,679 (anomaly due to federal trial)**

## COUNTY ATTORNEY'S OFFICE 2016 CRITICAL TRAINING NEEDS

EMPLOYEES	COST	TOTAL COST	REASONS
7 LICENSED ATTORNEYS	\$1,500/PER ATTORNEY – PER YEAR + 4 OUT-OF-STATE CONFERENCES @ \$2,500/EACH	\$ 20,500	1) MANDATORY CLE'S REQUIRED TO MAINTAIN LICENSURE, 2) DIVERSE SUBJECT MATTER IN AN OCA OFFICE: EMPLOYMENT, LAND USE, LITIGATION, REAL ESTATE, ETC., 3) OCA IS PROVIDING SERVICES TO PUBLIC HEALTH, AND HAS INCREASED ROLE WITH SHERIFF'S OFFICE, DHS, AND INCREASED ROLE IN PPWFC
3 PARALEGALS, INCLUDING 2 CERTIFIED PARALEGALS	\$1,000/PER PARALEGAL – PER YEAR (\$3,000 TOTAL)	\$3,000	1)MANDATORY CLE'S REQUIRED TO MAINTAIN CERTIFICATION; 2) DIVERSE SUBJECT MATTERS AND INCREASED ROLE OF OCA; 3) INCREASING TECHNOLOGY INVOLVED IN PARALEGAL PROFESSION
<p style="text-align: center;"><b>TOTAL CRITICAL TRAINING NEEDS: \$23,500</b></p> <p style="text-align: center;"><b>(NOT INCLUDING LITIGATION EXPENSES)</b></p>			

## COUNTY ATTORNEY'S OFFICE TRAVEL/TRAINING EXPENDITURES 2014

<b>MATTER</b>	<i>CONFERENCE REGISTRATION FEES/MATERIALS FOR 9 EMPLOYEES</i>	<i>LODGING FOR CONFERENCES</i>	<i>PER DIEM FOR CONFERENCES</i>	<i>FEDERAL COURT TRIAL HELD IN JANUARY 2014 (SOME REIMBURSED BY SELF- INSURANCE FUND)</i>	<i>GENERAL TRAVEL EXPENSES (MILEAGE, PARKING, BUSINESS MEALS, AIRLINE)</i>
<b>DOLLARS EXPENDED</b>	\$6,898.78	\$3,339.80	\$1,865.00	\$5,576.66	\$4,999.05

**2014 travel/training budget: \$5,700**

**2014 travel/training expenditures: \$22,679.29**

# Technology---

- **Current Budget:** \$7,267 for office supplies (including technology needs) for 7 attorneys and 3 staff
- **Included in this line item:** computers, monitors, printers, copy paper, toner, misc. office supplies
- **Historical Expenditures**
  - **2009:** \$11,432
  - **2010:** \$7,500
  - **2011:** \$7,909
  - **2012:** \$14,676
  - **2013:** \$9,890
  - **2014:** \$13,191



## COUNTY ATTORNEY'S OFFICE 2016 CRITICAL TECHNOLOGY NEEDS

NEED	AMOUNT/COST	TOTAL COST	EMPLOYEES INVOLVED	REASONS
COMPUTER UPGRADE	4 @ \$590/EACH	\$2,360	2 ATTORNEYS AND 1 PARALEGAL AND INTERN COMPUTER	IT AGREES THIS REQUEST IS WARRANTED
WINDOWS UPGRADE	2 @ \$125/EACH	\$250	PARALEGAL AND INTERN COMPUTER	IT AGREES THIS REQUEST IS WARRANTED
OFFICE UPGRADE	8 @ \$335/EACH	\$2,680	4 ATTORNEYS, 3 STAFF AND INTERN COMPUTER	IT AGREES THIS REQUEST IS WARRANTED
ADOBE UPGRADE	6 @ \$300/EACH	\$1,800	3 ATTORNEYS AND 3 STAFF	INCREASING USE OF ADOBE IN OUR WORK – CONSISTENCY CRITICAL AS DOCUMENTS SENT BACK AND FORTH FOR CHANGES
LAPTOP DEDICATED TO LAND USE	\$2,400	\$2,400	ATTORNEY AS PRIMARY USER	CURRENTLY ONLY HAVE UPDATED LAPTOP FOR LITIGATION AND IT IS OFTEN IN USE
IPHONE/IPAD FEES	\$3,500	\$3,500	INCREASED USE OF IPHONES – NEED BUDGET INCREASE	CURRENT PHONE BUDGET IS \$6,000 – WE SPENT \$8,200 IN 2014 WITHOUT NEW ATTORNEY ON PLAN – INCREASE WOULD BRING US TO \$9,500

**TOTAL CRITICAL TECHNOLOGY NEEDS: \$12,990**

# *County Attorney's Office critical budget needs for 2016*

Training needs: approx: \$17,000

Technology needs: approx: \$12,990

Request: Additional dollars for  
**operational expenses** for training and  
technology in the amount of \$20,000



# CAR Budget Poem Challenge Accepted---

*There exists an office of attorneys,  
Who get to work every Monday,  
With an excitement to defend, draft and amend!  
However minimal their funding.*

*Your County Attorney's Office is here to serve,  
With dedication, loyalty and fervor,  
We try our best, to exceed all the rest,  
But we need updated technology and training  
to be stronger!*

*Questions?*

