

2022
 ROUTT, MOFFAT AND GRAND COUNTIES
 DISTRICT ATTORNEY - PUBLIC SAFETY
 MATT KARZEN
 970-870-5200

| Item | 2021 Budget | 2022 Requested | Amount Inc./(Dec.) | % of Budget Change |
|------------------------------|----------------|----------------|--------------------|--------------------|
| Personnel (Routt 47%) | | | | |
| Staff Salaries | 589,825 | 644,831 | 55,006 | 9.3% |
| FICA (7.65%) | 45,123 | 49,327 | 4,204 | 9.3% |
| Medical/Dental Insurance | 134,284 | 140,938 | 6,655 | 5.0% |
| Retirement Contribution (6%) | 33,272 | 36,575 | 3,303 | 9.9% |
| Worker's Comp | 2,820 | 2,820 | 0 | 0.0% |
| PERA | 13,350 | 15,158 | 1,807 | 13.5% |
| Disability | 4,465 | 4,465 | (0) | 0.0% |
| Sub-Total Personnel | 823,139 | 894,114 | 70,975 | 8.6% |

| Item | 2021 Budget | 2022 Requested | Amount Inc./(Dec.) | % of Budget Change |
|------------------------------|----------------|----------------|--------------------|--------------------|
| Personnel (Grand 29%) | | | | |
| Staff Salaries | 363,937 | 397,878 | 33,941 | 9.3% |
| FICA (7.65%) | 27,841 | 30,439 | 2,598 | 9.3% |
| Medical/Dental Insurance | 82,856 | 86,962 | 4,106 | 5.0% |
| Retirement Contribution (6%) | 20,532 | 22,567 | 2,035 | 9.9% |
| Worker's Comp | 1,740 | 1,740 | 0 | 0.0% |
| PERA | 8,237 | 9,353 | 1,115 | 13.5% |
| Disability | 2,755 | 2,755 | (0) | 0.0% |
| Sub-Total Personnel | 507,898 | 551,693 | 43,795 | 8.6% |

| Item | 2021 Budget | 2022 Requested | Amount Inc./(Dec.) | % of Budget Change |
|-------------------------------|----------------|----------------|--------------------|--------------------|
| Personnel (Moffat 24%) | | | | |
| Staff Salaries | 301,188 | 329,276 | 28,088 | 9.3% |
| FICA (7.65%) | 23,040 | 25,189 | 2,149 | 9.3% |
| Medical/Dental Insurance | 68,570 | 71,969 | 3,398 | 5.0% |
| Retirement Contribution (6%) | 16,993 | 18,677 | 1,684 | 9.9% |
| Worker's Comp | 1,440 | 1,440 | 0 | 0.0% |
| PERA (DA portion) | 6,817 | 7,740 | 923 | 13.5% |
| Disability | 2,280 | 2,280 | (0) | 0.0% |
| Sub-Total Personnel | 420,329 | 456,570 | 36,242 | 8.6% |

| Item | 2021 Budget | 2022 Requested | Amount Inc./(Dec.) | % of Budget Change |
|------------------------------|------------------|------------------|--------------------|--------------------|
| Total 3 Counties | | | | |
| Staff Salaries | 1,254,950 | 1,371,985 | 117,035 | 9.3% |
| FICA (7.65%) | 96,004 | 104,955 | 8,951 | 9.3% |
| Medical/Dental Insurance | 285,710 | 299,869 | 14,159 | 5.0% |
| Retirement Contribution (6%) | 70,797 | 77,819 | 7,022 | 9.9% |
| Worker's Comp | 6,000 | 6,000 | 0 | 0.0% |
| PERA (DA portion) | 28,405 | 32,250 | 3,845 | 13.5% |
| Disability | 9,500 | 9,500 | (0) | 0.0% |
| Total Personnel | 1,751,366 | 1,902,378 | 151,012 | 8.6% |

| Item: Full time equivalents (FTEs) | 2022 Routt | 2022 Grand | 2022 Moffat | 2022 TOTAL |
|--|-------------|-------------|-------------|--------------|
| Total by County | 47% | 29% | 24% | |
| District Attorney | 0.47 | 0.29 | 0.24 | 1.00 |
| Deputy District Attorney | 3.76 | 2.32 | 1.92 | 8.00 |
| Investigators | 0.47 | 0.29 | 0.24 | 1.00 |
| Victim Witness Staff | 1.27 | 0.78 | 0.65 | 2.70 |
| Office Staff | 1.41 | 0.87 | 0.72 | 3.00 |
| Legal Assistants | 1.51 | 0.93 | 0.76 | 3.20 |
| Total FTEs by County | 8.89 | 5.48 | 4.53 | 18.90 |
| Total FTE's by County prior yr | 8.70 | 5.36 | 4.44 | 18.50 |
| Change current budget from prior year | 0.19 | 0.11 | 0.09 | 0.40 |

| Item: Full time equivalents | 2021 Budget | 2022 Requested | Amount Inc./(Dec.) | % of Budget Change |
|-----------------------------|-------------|----------------|--------------------|--------------------|
| Total 3 Counties | | | | |
| District Attorney | 1.00 | 1.00 | 0.00 | 0.0% |
| Deputy District Attorney | 8.00 | 8.00 | 0.00 | 0.0% |
| Investigators | 1.00 | 1.00 | 0.00 | 0.0% |
| Victim Witness Staff | 2.30 | 2.70 | 0.40 | 17.4% |
| Office Staff | 3.00 | 3.00 | 0.00 | 0.0% |
| Legal Assistants | 3.20 | 3.20 | 0.00 | 0.0% |
| Total FTEs | 18.5 | 18.9 | 0.4 | 2.2% |

TOTALS FOR PERSONNEL BUDGET AMOUNT AND FULL TIME EQUIVALENTS AGREED
 ON BY ROUTT, MOFFAT AND GRAND COUNTY BOARDS ON _____ (date).