

2022
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
MATT KARZEN
970-870-5200

DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE	BCC APPROVED, DENIED, INFO NEEDED (A, D, I)	BCC COMMENTS
DA	G	MANDATED PROGRAMS									
DA	G	STATE									
DA	G	STATE REIMBURSEMENT	REVENUE	59,560	61,000	1,440	2%	Y	DA's PERA benefit increased from 18.94% to 21.5% on DA's \$150,000 salary or \$3,845 in 2022. Increase is Routt's portion or 47% of the state's 80% reimbursement of the PERA benefit.		
DA	G	JUDICIAL REIMBURSEMENTS	REVENUE	13,260	13,730	470	4%	Y	State Judicial bases reimbursements available to DA's for mandated trial and witness expenses on a three year average of actual expenses incurred for all districts.		
DA	G	VALE GRANT	REVENUE	17,860	16,920	(940)	(5%)	Y	Funding for this program comes from surcharges on fines paid by those convicted of crimes. The budget is based the level of funding available and historical trends.		
DA	G	FEES									
DA	G	OTHER AGENCIES REIMBURSEMENTS	REVENUE	500	500	-	0%	Y			
DA	G	TOTAL REVENUES		91,180	92,150	970	1%				
DA	G	ADMINISTRATION SALARY	PERSONNEL	70,500	70,500	-	0%	Y			
DA	G	STAFF SALARY	PERSONNEL	519,330	574,330	55,000	11%	Y	See DA's letter to Board. Increase across all three counties is 8.6% or \$117,035 comprised of a compensation increase of approximately \$96,285 and a .4 FTE increase of \$20,750 for the Grand County Victim Witness staff in order to handle case load. The DA needed to take Grand Victim Witness staff from .6 FTE to full time in 2021, which increases the 2022 budget over 2021. Routt's 47% of the increase \$55,000 from the prior year.		
DA	G	MEDICAL INSURANCE	PERSONNEL	134,280	140,940	6,660	5%	Y	Increase is based on 2021 actual medical cost plus 5%. Actual medical cost increases have been less than the 10% budgeted in prior years so the DA has reduced the increase to 5% in 2022.		
DA	G	FICA	PERSONNEL	45,120	49,330	4,210	9%	Y	Based on increase in staff salaries.		
DA	G	PERA	PERSONNEL	13,350	15,160	1,810	14%	Y	DA's state PERA benefit increased from 18.94% budgeted in 2021 to 21.5% in 2022 on the DA's \$150,000 salary or \$3,845 in 2022. Increase is Routt's portion or 47%.		
DA	G	LIFE/DISABILITY	PERSONNEL	4,470	4,460	(10)	(0%)	Y			
DA	G	RETIREMENT	PERSONNEL	33,270	36,580	3,310	10%	Y	Based on increase in staff salaries.		
DA	G	WORKERS COMPENSATION	PERSONNEL	2,820	2,820	-	0%	Y			
DA	G	TOTAL PERSONNEL		823,140	894,120	70,980	9%				
DA	G	CONTINUING EDUCATION - TUTION	OPERATIONS	2,880	2,880	-	0%	Y			
DA	G	DUES & MEMBERSHIPS	OPERATIONS	1,620	1,620	-	0%	Y			
DA	G	POSTAGE/SHIPPING	OPERATIONS	1,350	1,350	-	0%	Y			
DA	G	PRINTING	OPERATIONS	900	900	-	0%	Y			
DA	G	PUBLICATIONS/SUBSCRIPTIONS	OPERATIONS	450	450	-	0%	Y			
DA	G	COMPUTER SOFTWARE/EQUIPMENT	OPERATIONS	450	450	-	0%	Y			
DA	G	REPAIRS/MAINT-AUTO	OPERATIONS	450	450	-	0%	Y			
DA	G	REPAIRS/MAINT-OFFICE/COPIERS	OPERATIONS	3,060	3,060	-	0%	Y			
DA	G	SUPPLIES-INVESTIGATOR	OPERATIONS	450	450	-	0%	Y			
DA	G	SUPPLIES-OFFICE	OPERATIONS	5,310	5,310	-	0%	Y			
DA	G	TELEPHONE-BASIC & CELL	OPERATIONS	3,150	3,150	-	0%	Y			
DA	G	TRAVEL-LODGING/MEALS	OPERATIONS	3,240	3,240	-	0%	Y			

DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE	BCC APPROVED, DENIED, INFO NEEDED (A, D, I)	BCC COMMENTS
DA	G	TRAVEL-TRANSPORTATION	OPERATIONS	6,750	6,750	-	0%	Y			
DA	G	ACCOUNTING & AUDIT	OPERATIONS	3,150	3,150	-	0%	Y			
DA	G	AUDIT ADJUSTMENTS	OPERATIONS	-	-	-	0%	Y			
DA	G	COURT COSTS (CDAC)	OPERATIONS	4,680	4,680	-	0%	Y			
DA	G	PHOTO/GRAPHICS	OPERATIONS	450	450	-	0%	Y			
DA	G	TRANSCRIPTS	OPERATIONS	450	450	-	0%	Y			
DA	G	TRIAL EXPENSE	OPERATIONS	3,150	3,150	-	0%	Y			
DA	G	UNEMPLOYMENT EXPENSE	OPERATIONS	-	-	-	0%	Y			
									Change is from the vehicle purchase price increasing \$8,000 to \$38,000 in 2022 or \$3,760 for Routt's 47% of the change. 2021 projected is \$0 for vehicle acquisition because after approving the vehicle in 2021 for the Asst. District Attorney the expense did not get into the Grand and Moffat budgets so the DA delayed the 2021 purchase and pushed the vehicle to 2022. The DA is planning to purchase the scheduled 2023 vehicle for the Office Administrator.		
DA	G	VEHICLE ACQUISITION	OPERATIONS	14,100	17,860	3,760	27%	Y			
DA	G	WITNESS EXPENSES	OPERATIONS	3,600	3,600	-	0%	Y			
DA	G	TOTAL OPERATING		59,640	63,400	3,760	6%				
DA	G	TOTAL EXPENDITURES		882,780	957,520	74,740	8%				
DA	G	REVENUE (UNDER) EXPENDITURES		(791,600)	(865,370)	(73,770)	9%				
DA	G	NON-MANDATED PROGRAMS									
DA	G	STATE									
DA	G	ADULT DIVERSION	REVENUE	14,100	14,100	-	0%	Y			State grants totaling \$17,675 are projected to cover the Juvenile Diversion (JD) program expenses in 2022. The District Attorney is not requesting JD funding from the Routt County Community Services budget in 2022. Funding is from the following: \$6,575 - Colorado Youth Detention Continuum - formerly Senate Bill (SB) 94. The DA received SB 94 funds in 2020. \$2,000 - Marijuana Tax Revenue Fund \$9,000 Division of Criminal Justice \$100 JD community service insurance fee
DA	G	JUVENILE DIVERSION	REVENUE	-	17,675	17,675	#DIV/0!	Y			
DA	G	TOTAL REVENUES		14,100	31,775	17,675	125%				
DA	G	ADULT DIVERSION	OPERATIONS	14,100	14,100	-	0%	Y			Expenditures include staff salaries of \$17,575 and related FICA of \$1,345, which are being funded by state grants instead of Routt County.
DA	G	JUVENILE DIVERSION	OPERATIONS	-	18,920	18,920	#DIV/0!	Y			
DA	G	TOTAL OPERATING		14,100	33,020	18,920	134%				
DA	G	TOTAL EXPENDITURES		14,100	33,020	18,920	134%				
DA	G	REVENUE (UNDER) EXPENDITURES		-	(1,245)	(1,245)	#DIV/0!				

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).

DISTRICT ATTORNEY
 POPULATION ESTIMATES - MOFFAT, GRAND, ROUTT
 2022

NOTE: STATE POPULATION DATA HAS NOT BEEN UPDATED IN 2021. THE LAST UPDATE WAS AUGUST 2020, BASED ON 2019 DATA AND CAPTURED IN 2021 BUDGET.

Budget Yr	Budget	%	%- Round	Budget	P/Y	Budget	%
	2022	2022	2022	2021	2021	2022	2022
Grand	15,718	28.78%	29.00%	15,718	29.00%	0	0.00%
Moffat	13,252	24.26%	24.00%	13,252	24.00%	0	0.00%
Route	25,652	46.96%	47.00%	25,652	47.00%	0	0.00%
	54,622	100%	100%	54,622	100%	0	0%

Source: Population estimates are produced annually by the State Demography Office. The most recent estimate available is for the year of 2019 and were finalized in August 2020.

<https://demography.dola.colorado.gov/population/population-totals-counties/#population-totals-for-colorado-counties>

Go to DOLA web site, State Demography Office, top menu click on Population, first section click on Counties, go to section Current Population Estimates, click on Estimates, Counties, 2XXX - current which is the County Profile.

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Mission Statement and Services

The 14th Judicial District Attorney’s Office serves the citizens of Grand, Routt and Moffat Counties as their public prosecutor, on a case by case basis. Our mission is to achieve the highest quality justice available for victims, and to ensure appropriate interaction between civilians and the criminal justice system. We pursue this mission through the exercise of empathy, resolve, sound judgment, professionalism and effective advocacy, and we conduct the People’s business with as much accessibility and transparency as possible.

Services Provided

The primary function of the District Attorney’s Office is to assess all criminal cases in the 14th Judicial District that are referred for prosecution from law enforcement agencies, and to then prosecute appropriate cases, from the initial advisement upon arrest through sentencing and certain appeals. This prosecution function is entirely the responsibility of the District Attorneys Office, including both the substantive (‘lawyering’) aspects and logistical (‘administration/witness coordination’) aspects of litigation. Additionally, the office assists law enforcement with their investigations upon request, and reviews proposed arrest warrants and search warrants before they are presented to a judge. As part of the prosecution function, the office has a statutory duty to initiate and maintain certain communications with victims of certain crimes – this is our Victim’s Rights Act function, or “VRA”. The office handles all juvenile delinquency matters in the 14th Judicial District, including screening the cases for possible diversion out of the court system and into one of our county Juvenile Diversion Programs. The office also engages in multi-disciplinary collaborations regarding sex assault (Sex Assault Response Team and domestic violence (Domestic Violence Response Team), the Recovery Court Programs in Routt and Moffat Counties is designed to assist offenders who are “high risk/high need” in terms of addiction, and the 14th Judicial District Critical Incident Team.

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SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenues								
State	93,021	96,438	88,687	104,780	105,040	123,425	18,645	17.79%
Fees	2,892	1,494	3,243	500	500	500	-	0.00%
Total	95,913	97,932	91,930	105,280	105,540	123,925	18,645	17.71%
Expenses								
Personnel	694,571	737,084	736,735	823,140	825,680	894,120	70,980	8.62%
Operations	48,051	50,553	47,019	59,640	59,640	78,560	18,920	31.72%
Equip Acq	13,753	13,519	-	14,100	-	17,860	3,760	26.67%
Total	756,375	801,156	783,754	896,880	885,320	990,540	93,660	10.44%
Revenues (Under) Expenses	(660,462)	(703,224)	(691,824)	(791,600)	(779,780)	(866,615)	(75,015)	9.48%

STAFFING

Full Time Equivalents	8.60	8.60	8.60	8.70	8.88	8.89	0.19	2.13%
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**GENERAL FUND
DISTRICT ATTORNEY**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	2022
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	ORIGINAL AMOUNT REQUESTED
MANDATED PROGRAMS REVENUE											
STATE											
STATE REIMBURSEMENT	58,731	58,793	64,953	59,560	59,820	260	61,000	61,000	61,000	1,440	61,000
JUDICIAL REIMBURSEMENTS	11,260	14,380	2,976	13,260	13,260	-	13,730	13,730	13,730	470	13,730
VALE GRANT	23,030	23,265	19,645	17,860	17,860	-	16,920	16,920	16,920	(940)	16,920
TOTAL STATE	93,021	96,438	87,574	90,680	90,940	260	91,650	91,650	91,650	970	91,650
FEES											
DISCOVERY REIMBURSEMENTS OTHER AGENCIES REIMBURSEMENTS	-	-	-	-	-	-	-	-	-	-	-
REIMBURSEMENTS	2,892	1,494	3,243	500	500	-	500	500	500	-	500
TOTAL FEES	2,892	1,494	3,243	500	500	-	500	500	500	-	500
TOTAL REVENUES	95,913	97,932	90,817	91,180	91,440	260	92,150	92,150	92,150	970	92,150
EXPENSES											
PERSONNEL											
ADMINISTRATION SALARY	61,096	61,096	61,096	70,500	70,500	-	70,500	70,500	70,500	-	70,500
STAFF SALARY	467,186	485,121	489,674	519,330	519,330	-	574,330	574,330	574,330	55,000	574,330
MEDICAL INSURANCE	95,243	114,655	108,234	134,280	135,780	1,500	140,940	140,940	140,940	6,660	140,940
FICA	36,461	39,477	40,590	45,120	45,120	-	49,330	49,330	49,330	4,210	49,330
PERA	12,312	12,388	12,617	13,350	13,350	-	15,160	15,160	15,160	1,810	15,160
LIFE/DISABILITY	-	-	-	4,470	4,560	90	4,460	4,460	4,460	(10)	4,460
RETIREMENT	21,096	23,154	23,431	33,270	34,220	950	36,580	36,580	36,580	3,310	36,580
WORKERS COMPENSATION	1,177	1,193	1,093	2,820	2,820	-	2,820	2,820	2,820	-	2,820
TOTAL PERSONNEL	694,571	737,084	736,735	823,140	825,680	2,540	894,120	894,120	894,120	70,980	894,120
OPERATIONS											
CONTINUING EDUCATION - TUTION	2,958	1,092	157	2,880	2,880	-	2,880	2,880	2,880	-	2,880
DUES & MEMBERSHIPS	1,517	33	1,990	1,620	1,620	-	1,620	1,620	1,620	-	1,620
POSTAGE/SHIPPING	1,421	1,617	673	1,350	1,350	-	1,350	1,350	1,350	-	1,350
PRINTING	572	938	-	900	900	-	900	900	900	-	900
PUBLICATIONS/ SUBSCRIPTIONS COMPUTER	-	241	551	450	450	-	450	450	450	-	450
SOFTWARE/EQUIPMENT	365	407	101	450	450	-	450	450	450	-	450
REPAIRS/MAINT-AUTO REPAIRS/MAINT-OFFICE/COPIERS	1,037	494	6,878	450	450	-	450	450	450	-	450
SUPPLIES-INVESTIGATOR	3,820	3,965	6,055	3,060	3,060	-	3,060	3,060	3,060	-	3,060
SUPPLIES-OFFICE	182	400	94	450	450	-	450	450	450	-	450
TELEPHONE-BASIC & CELL	5,908	5,775	5,133	5,310	5,310	-	5,310	5,310	5,310	-	5,310
TRAVEL-LOGGING/MEALS	3,227	4,195	4,995	3,150	3,150	-	3,150	3,150	3,150	-	3,150
TRAVEL-TRANSPORTATION	3,701	2,715	93	3,240	3,240	-	3,240	3,240	3,240	-	3,240
ACCOUNTING & AUDIT	7,019	7,773	4,986	6,750	6,750	-	6,750	6,750	6,750	-	6,750
AUDIT ADJUSTMENTS	2,906	3,441	5,205	3,150	3,150	-	3,150	3,150	3,150	-	3,150
COUT COSTS (CDAC)	-	(3,896)	2,474	-	-	-	-	-	-	-	-
PHOTO/GRAPHICS	4,623	3,977	3,129	4,680	4,680	-	4,680	4,680	4,680	-	4,680
TRANSCRIPTS	-	437	191	450	450	-	450	450	450	-	450
TRIAL EXPENSE	335	405	168	450	450	-	450	450	450	-	450
UNEMPLOYMENT EXPENSE	4,694	6,844	1,261	3,150	3,150	-	3,150	3,150	3,150	-	3,150
VEHICLE ACQUISITION	-	5,810	1,669	-	-	-	-	-	-	-	-
WITNESS EXPENSES	13,753	13,519	-	14,100	-	(14,100)	17,860	17,860	-	3,760	17,860
TOTAL OPERATIONS	61,804	64,072	45,906	59,640	45,540	(14,100)	63,400	63,400	45,540	3,760	63,400
TOTAL EXPENSES	756,375	801,156	782,641	882,780	871,220	(11,560)	957,520	957,520	939,660	74,740	957,520
NET MANDATED	(660,462)	(703,224)	(691,824)	(791,600)	(779,780)	11,820	(865,370)	(865,370)	(847,510)	(73,770)	(865,370)

**GENERAL FUND
DISTRICT ATTORNEY**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	2022
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	ORIGINAL AMOUNT REQUESTED
NON-MANDATED PROGRAMS											
REVENUE											
<u>STATE</u>											
ADULT DIVERSION	-	-	1,113	14,100	14,100	-	14,100	14,100	14,100	-	14,100
JUVENILE DIVERSION	-	-	-	-	-	-	17,675	17,675	17,675	17,675	17,675
TOTAL STATE	-	-	1,113	14,100	14,100	-	31,775	31,775	31,775	17,675	31,775
EXPENSES											
<u>OPERATIONS</u>											
ADULT DIVERSION	-	-	1,113	14,100	14,100	-	14,100	14,100	14,100	-	14,100
JUVENILE DIVERSION	-	-	-	-	-	-	18,920	18,920	18,920	18,920	18,920
TOTAL OPERATIONS	-	-	1,113	14,100	14,100	-	33,020	33,020	33,020	18,920	33,020
TOTAL EXPENSES	-	-	1,113	14,100	14,100	-	33,020	33,020	33,020	18,920	33,020
NET NON-MANDATED	-	-	-	-	-	-	(1,245)	(1,245)	(1,245)	(1,245)	(1,245)
SUMMARY - ALL PROGRAMS											
STATE	93,021	96,438	88,687	104,780	105,040	260	123,425	123,425	123,425	18,645	123,425
FEES	2,892	1,494	3,243	500	500	-	500	500	500	-	500
TOTAL REVENUE	95,913	97,932	91,930	105,280	105,540	260	123,925	123,925	123,925	18,645	123,925
TOTAL PERSONNEL	694,571	737,084	736,735	823,140	825,680	2,540	894,120	894,120	894,120	70,980	894,120
TOTAL OPERATIONS	61,804	64,072	47,019	73,740	59,640	(14,100)	96,420	96,420	78,560	22,680	96,420
TOTAL EXPENSES	756,375	801,156	783,754	896,880	885,320	(11,560)	990,540	990,540	972,680	93,660	990,540
REVENUE (UNDER)											
EXPENSES	(660,462)	(703,224)	(691,824)	(791,600)	(779,780)	11,820	(866,615)	(866,615)	(848,755)	(75,015)	(866,615)
% INCR (DECR) IN											
BUDGETED EXPENSES								10.44%	0.00%	-1.80%	

**GENERAL FUND
DISTRICT ATTORNEY**

	2022		2023		2024		Five		2022		Percent		Change		2022 Budget		2022 Budget		
	%	%	%	%	%	%	Year	Above(Below)	of	From	\$ var. from	% var. from	Original	2020 Actual	% var. from	2020 Actual			
	Inc.(Dec)	Inc.(Dec)	Inc.(Dec)	Inc.(Dec)	Inc.(Dec)	Inc.(Dec)	Average	Average	Average	Original	2020 Actual	% var. from	Original	2020 Actual	% var. from	2020 Actual			
MANDATED PROGRAMS																			
REVENUE																			
<u>STATE</u>																			
STATE REIMBURSEMENT	2%	0%	0%	59,673	1,327	2%	-	(3,953)	-6%										
JUDICIAL REIMBURSEMENTS	4%	0%	0%	11,859	1,871	16%	-	10,754	361%										
VALE GRANT	(5%)	0%	0%	22,276	(5,356)	-24%	-	(2,725)	-14%										
TOTAL STATE	1%	0%	0%	93,807	(2,157)	-6%	-	4,076	5%										
<u>FEES</u>																			
DISCOVERY REIMBURSEMENTS	0%	0%	0%	4,415	(4,415)	-100%	-	-	0%										
OTHER AGENCIES REIMBURSEMENTS	0%	0%	0%	2,132	(1,632)	-77%	-	(2,743)	-85%										
TOTAL FEES	0%	0%	0%	6,547	(6,047)	-92%	-	(2,743)	-85%										
TOTAL REVENUES	1%	0%	0%	100,355	(8,205)	-98%	-	1,333	1%										
EXPENSES																			
<u>PERSONNEL</u>																			
ADMINISTRATION SALARY	0%	0%	0%	61,096	9,404	15%	-	9,404	15%										
STAFF SALARY	11%	0%	0%	466,873	107,457	23%	-	84,656	17%										
MEDICAL INSURANCE	5%	0%	0%	104,550	36,390	35%	-	32,706	30%										
FICA	9%	0%	0%	37,101	12,229	33%	-	8,740	22%										
PERA	14%	0%	0%	12,228	2,932	24%	-	2,543	20%										
LIFE/DISABILITY	(0%)	0%	0%	-	4,460	0%	-	4,460	0%										
RETIREMENT	10%	0%	0%	20,883	15,697	75%	-	13,149	56%										
WORKERS COMPENSATION	0%	0%	0%	1,252	1,568	125%	-	1,727	158%										
TOTAL PERSONNEL	9%	0%	0%	703,983	190,137	27%	-	157,385	21%										
<u>OPERATIONS</u>																			
CONTINUING EDUCATION - TUTION	0%	0%	0%	1,622	1,258	78%	-	2,723	1734%										
DUES & MEMBERSHIPS	0%	0%	0%	970	650	67%	-	(370)	-19%										
POSTAGE/SHIPPING	0%	0%	0%	1,252	98	8%	-	677	101%										
PRINTING	0%	0%	0%	577	323	56%	-	900	0%										
PUBLICATIONS/ SUBSCRIPTIONS	0%	0%	0%	228	222	97%	-	(101)	-18%										
COMPUTER SOFTWARE/EQUIPMENT	0%	0%	0%	324	126	39%	-	349	346%										
REPAIRS/MAINT-AUTO	0%	0%	0%	2,528	(2,078)	-82%	-	(6,428)	-93%										
REPAIRS/MAINT-OFFICE/COPIERS	0%	0%	0%	4,519	(1,459)	-32%	-	(2,995)	-49%										
SUPPLIES-INVESTIGATOR	0%	0%	0%	172	278	161%	-	356	379%										
SUPPLIES-OFFICE	0%	0%	0%	5,717	(407)	-7%	-	177	3%										
TELEPHONE-BASIC & CELL	0%	0%	0%	3,811	(661)	-17%	-	(1,845)	-37%										
TRAVEL-LODGING/MEALS	0%	0%	0%	2,261	979	43%	-	3,147	3384%										
TRAVEL-TRANSPORTATION	0%	0%	0%	7,138	(388)	-5%	-	1,764	35%										
ACCOUNTING & AUDIT	0%	0%	0%	3,572	(422)	-12%	-	(2,055)	-39%										
AUDIT ADJUSTMENTS	100%	0%	0%	(523)	523	-100%	-	(2,474)	-100%										
COURT COSTS (CDAC)	0%	0%	0%	3,802	878	23%	-	1,551	50%										
PHOTO/GRAPHICS	0%	0%	0%	134	316	236%	-	259	136%										
TRANSCRIPTS	0%	0%	0%	219	231	106%	-	282	168%										
TRIAL EXPENSE	0%	0%	0%	5,899	(2,749)	-47%	-	1,889	150%										
UNEMPLOYMENT EXPENSE	100%	0%	0%	3,205	(3,205)	-100%	-	(1,669)	-100%										
VEHICLE ACQUISITION	27%	0%	(100%)	8,070	9,790	121%	-	17,860	0%										
WITNESS EXPENSES	0%	0%	0%	5,360	(1,760)	-33%	-	3,497	3395%										
TOTAL OPERATIONS	6%	0%	(28%)	60,855	2,545	4%	-	17,494	38%										
TOTAL EXPENSES	8%	0%	(2%)	764,838	192,682	25%	-	174,879	22%										
NET MANDATED	9%	0%	(2%)	(664,483)	(200,887)	30%	-	(173,546)	25%										

**GENERAL FUND
DISTRICT ATTORNEY**

	2022	2023	2024	Five	2022	Percent	Change	2022 Budget	2022 Budget
	% Inc.(Dec)	% Inc.(Dec)	% Inc.(Dec)	Year Average	Budget Above(Below) Average	of Average	From Original	\$ var. from 2020 Actual	% var. from 2020 Actual
NON-MANDATED PROGRAMS									
REVENUE									
<u>STATE</u>									
ADULT DIVERSION	0%	0%	0%	223	13,877	0%	-	12,987	1167%
JUVENILE DIVERSION	0%	0%	0%	-	17,675	0%	-	17,675	0%
TOTAL STATE	0%	0%	0%	223	31,552	0%	-	30,662	2755%
EXPENSES									
<u>OPERATIONS</u>									
ADULT DIVERSION	0%	0%	0%	223	13,877	0%	-	12,987	1167%
JUVENILE DIVERSION	0%	0%	0%	-	18,920	0%	-	18,920	0%
TOTAL OPERATIONS	134%	0%	0%	223	32,797	0%	-	31,907	2867%
TOTAL EXPENSES	134%	0%	0%	223	32,797	0%	-	31,907	2867%
NET NON-MANDATED	#DIV/0!	0%	0%	-	(1,245)	0%	-	(1,245)	#DIV/0!
SUMMARY - ALL PROGRAMS									
STATE	18%	0%	0%	94,030	29,395	31%	-	34,738	39%
FEES	0%	0%	0%	6,547	(6,047)	-92%	-	(2,743)	-85%
TOTAL REVENUE	18%	0%	0%	100,577	-	0%	-	31,995	35%
TOTAL PERSONNEL	9%	0%	0%	703,983	190,137	27%	-	157,385	21%
TOTAL OPERATIONS	31%	0%	(19%)	61,078	35,342	58%	-	49,401	105%
TOTAL EXPENSES	10%	0%	(2%)	765,061	225,479	29%	-	206,786	26%
REVENUE (UNDER)									
EXPENSES	<u>9.5%</u>						<u>-</u>		

2022
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
MATT KARZEN
970-870-5200

	LOCALE	FULL TIME EQUIVALENTS				COMPENSATION			
		TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
ADMINISTRATIVE									
<u>DISTRICT ATTORNEY</u>									
Matt Karzen	Elected	1.00	0.24	0.29	0.47	150,000	36,000	43,500	70,500
STAFF									
<u>ASSISTANT DA</u>									
Matthew Tjosvold	Routt/Moffat	1.00	0.24	0.29	0.47	135,820	32,597	39,388	63,835
<u>DEPUTY DA</u>									
Melinda Dudley Carlson	Routt	1.00	0.24	0.29	0.47	89,094	21,383	25,837	41,874
Zachary Rosen	Moffat	1.00	0.24	0.29	0.47	73,600	17,664	21,344	34,592
Kathryn Dowdell	Grand	1.00	0.24	0.29	0.47	100,000	24,000	29,000	47,000
Mckenna Granger	Grand	1.00	0.24	0.29	0.47	73,050	17,532	21,185	34,334
None	Grand	0.00	0.00	0.00	0.00	-	-	-	-
David Maris	Routt	1.00	0.24	0.29	0.47	74,030	17,767	21,469	34,794
Sara Smith	Moffat	1.00	0.24	0.29	0.47	80,002	19,200	23,201	37,601
James Hesson	Moffat	1.00	0.24	0.29	0.47	80,002	19,200	23,201	37,601
TOTAL		8.00	1.92	2.32	3.76	705,598	169,343	204,625	331,631
<u>INVESTIGATORS</u>									
Doug Winters	Routt	1.00	0.24	0.29	0.47	89,345	21,443	25,910	41,992
TOTAL		1.00	0.24	0.29	0.47	89,345	21,443	25,910	41,992
<u>VICTIM WITNESS STAFF</u>									
Chelsey Hammer	Moffat	1.00	0.24	0.29	0.47	44,830	10,759	13,001	21,070
Breann Dale	Routt	0.70	0.17	0.20	0.32	20,426	4,902	5,924	9,600
Jennifer Weimer	Grand	1.00	0.24	0.29	0.47	44,900	10,776	13,021	21,103
TOTAL		2.70	0.65	0.78	1.26	110,156	26,437	31,946	51,773
<u>OFFICE STAFF</u>									
Leslie Hockaday	Moffat	1.00	0.24	0.29	0.47	67,659	16,238	19,621	31,800
Erica Hume	Moffat	1.00	0.24	0.29	0.47	56,744	13,619	16,456	26,670
Open	Routt	0.00	0.00	0.00	0.00	-	-	-	-
Pamela Starr	Grand	1.00	0.24	0.29	0.47	45,352	10,884	13,152	21,314
TOTAL		3.00	0.72	0.87	1.41	169,755	40,741	49,229	79,784
<u>LEGAL ASSISTANTS</u>									
Erin Long	Routt	1.00	0.24	0.29	0.47	46,262	11,103	13,416	21,742
Open	Grand	0.00	0.00	0.00	0.00	-	-	-	-
Julie Reynolds	Routt	0.60	0.14	0.17	0.28	26,769	6,425	7,763	12,581
Val Fandel	Moffat	0.60	0.14	0.17	0.28	26,680	6,403	7,737	12,540
Lynne Krause	Moffat	1.00	0.24	0.29	0.47	47,422	11,381	13,752	22,288
TOTAL		3.20	0.76	0.92	1.50	147,133	35,312	42,668	69,151
TOTAL STAFF		17.90	4.29	5.18	8.40	1,221,987	293,276	354,378	574,331
WORKER'S COMP		-	-	-	-	-	-	-	-
GRAND TOTAL		18.90	4.54	5.48	8.89	1,371,987	329,276	397,878	644,831

2022
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
MATT KARZEN
970-870-5200

	LOCALE	HEALTH INSURANCE				FICA			
		TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
ADMINISTRATIVE									
<u>DISTRICT ATTORNEY</u>									
Matt Karzen	Elected	29,487	7,077	8,551	13,859	11,475	2,754	3,328	5,393
STAFF									
<u>ASSISTANT DA</u>									
Matthew Tjosvold	Routt/Moffat	678	163	197	319	10,390	2,494	3,013	4,883
<u>DEPUTY DA</u>									
Melinda Dudley Carlson	Routt	11,375	2,730	3,299	5,346	6,816	1,636	1,977	3,203
Zachary Rosen	Moffat	19,817	4,756	5,747	9,314	5,630	1,351	1,633	2,646
Kathryn Dowdell	Grand	17,953	4,309	5,206	8,438	7,650	1,836	2,219	3,596
Mckenna Granger	Grand	9,076	2,178	2,632	4,266	5,588	1,341	1,621	2,627
None	Grand	-	-	-	-	-	-	-	-
David Maris	Routt	14,338	3,441	4,158	6,739	5,663	1,359	1,642	2,662
Sara Smith	Moffat	16,276	3,906	4,720	7,650	6,120	1,469	1,775	2,876
James Hesson	Moffat	10,480	2,515	3,039	4,926	6,120	1,469	1,775	2,876
TOTAL		99,993	23,998	28,998	46,997	53,978	12,955	15,655	25,369
<u>INVESTIGATORS</u>									
Doug Winters	Routt	43,073	10,338	12,491	20,244	6,835	1,640	1,982	3,212
TOTAL		43,073	10,338	12,491	20,244	6,835	1,640	1,982	3,212
<u>VICTIM WITNESS STAFF</u>									
Chelsey Hammer	Moffat	18,918	4,540	5,486	8,891	3,429	823	995	1,612
Breann Dale	Routt	-	-	-	-	1,563	375	453	734
Jennifer Weimer	Grand	50,590	12,142	14,671	23,777	3,435	824	996	1,614
TOTAL		69,508	16,682	20,157	32,669	8,427	2,022	2,444	3,960
<u>OFFICE STAFF</u>									
Leslie Hockaday	Moffat	9,375	2,250	2,719	4,406	5,176	1,242	1,501	2,433
Erica Hume	Moffat	12,548	3,012	3,639	5,898	4,341	1,042	1,259	2,040
Open	Routt	-	-	-	-	-	-	-	-
Pamela Starr	Grand	72	17	21	34	3,469	833	1,006	1,631
TOTAL		21,995	5,279	6,379	10,338	12,986	3,117	3,766	6,104
<u>LEGAL ASSISTANTS</u>									
Erin Long	Routt	18,507	4,442	5,367	8,698	3,539	849	1,026	1,663
Open	Grand	-	-	-	-	-	-	-	-
Julie Reynolds	Routt	-	-	-	-	2,048	491	594	962
Val Fandel	Moffat	-	-	-	-	2,041	490	592	959
Lynne Krause	Moffat	17,306	4,153	5,019	8,134	3,628	871	1,052	1,705
TOTAL		35,813	8,595	10,386	16,832	11,256	2,701	3,264	5,289
TOTAL STAFF		270,382	64,892	78,411	127,080	93,482	22,435	27,111	43,934
<u>WORKER'S COMP</u>		-	-	-	-	-	-	-	-
GRAND TOTAL		299,869	71,969	86,962	140,938	104,957	25,189	30,439	49,327

2022
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
MATT KARZEN
970-870-5200

	LOCALE	TOTAL	DISABILITY			TOTAL	RETIREMENT		
			MOFFAT	GRAND	ROUTT		MOFFAT	GRAND	ROUTT
ADMINISTRATIVE									
<u>DISTRICT ATTORNEY</u>									
Matt Karzen	Elected	1,039	249	301	488	4,500	1,080	1,305	2,115
STAFF									
<u>ASSISTANT DA</u>									
Matthew Tjosvold	Routt/Moffat	940	226	273	442	8,149	1,956	2,363	3,830
<u>DEPUTY DA</u>									
Melinda Dudley Carlson	Routt	617	148	179	290	5,346	1,283	1,550	2,513
Zachary Rosen	Moffat	510	122	148	240	4,416	1,060	1,281	2,076
Kathryn Dowdell	Grand	692	166	201	325	6,000	1,440	1,740	2,820
Mckenna Granger	Grand	506	121	147	238	4,383	1,052	1,271	2,060
None	Grand	-	-	-	-	-	-	-	-
David Maris	Routt	513	123	149	241	4,442	1,066	1,288	2,088
Sara Smith	Moffat	554	133	161	260	4,800	1,152	1,392	2,256
James Hesson	Moffat	554	133	161	260	4,800	1,152	1,392	2,256
TOTAL		4,886	1,173	1,417	2,296	42,336	10,161	12,277	19,899
<u>INVESTIGATORS</u>									
Doug Winters	Routt	619	148	179	291	5,361	1,287	1,555	2,520
TOTAL		619	148	179	291	5,361	1,287	1,555	2,520
<u>VICTIM WITNESS STAFF</u>									
Chelsey Hammer	Moffat	310	74	90	146	2,690	646	780	1,264
Breann Dale	Routt	141	34	41	66	1,226	294	356	576
Jennifer Weimer	Grand	311	75	90	146	2,694	647	781	1,266
TOTAL		763	183	221	358	6,610	1,587	1,917	3,106
<u>OFFICE STAFF</u>									
Leslie Hockaday	Moffat	468	112	136	220	4,060	974	1,177	1,908
Erica Hume	Moffat	393	94	114	185	3,405	817	987	1,600
Open	Routt	-	-	-	-	-	-	-	-
Pamela Starr	Grand	314	75	91	148	2,721	653	789	1,279
TOTAL		1,175	282	341	552	10,186	2,444	2,953	4,787
<u>LEGAL ASSISTANTS</u>									
Erin Long	Routt	320	77	93	151	2,776	666	805	1,304
Open	Grand	-	-	-	-	-	-	-	-
Julie Reynolds	Routt	185	44	54	87	1,606	385	466	755
Val Fandel	Moffat	185	44	54	87	1,601	384	464	752
Lynne Krause	Moffat	328	79	95	154	2,845	683	825	1,337
TOTAL		1,019	245	295	479	8,828	2,118	2,560	4,148
TOTAL STAFF		8,461	2,031	2,454	3,977	73,321	17,597	21,262	34,460
WORKER'S COMP		-	-	-	-	-	-	-	-
GRAND TOTAL		9,500	2,280	2,755	4,465	77,821	18,677	22,567	36,575

2022
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
MATT KARZEN
970-870-5200

	LOCALE	TOTAL	PERA			WORKERS COMP.			
			MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
ADMINISTRATIVE									
<u>DISTRICT ATTORNEY</u>									
Matt Karzen	Elected	32,250	7,740	9,353	15,158	-	-	-	-
STAFF									
<u>ASSISTANT DA</u>									
Matthew Tjosvold	Routt/Moffat	-	-	-	-	-	-	-	-
<u>DEPUTY DA</u>									
Melinda Dudley Carlson	Routt	-	-	-	-	-	-	-	-
Zachary Rosen	Moffat	-	-	-	-	-	-	-	-
Kathryn Dowdell	Grand	-	-	-	-	-	-	-	-
Mckenna Granger	Grand	-	-	-	-	-	-	-	-
None	Grand	-	-	-	-	-	-	-	-
David Maris	Routt	-	-	-	-	-	-	-	-
Sara Smith	Moffat	-	-	-	-	-	-	-	-
James Hesson	Moffat	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
<u>INVESTIGATORS</u>									
Doug Winters	Routt	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
<u>VICTIM WITNESS STAFF</u>									
Chelsey Hammer	Moffat	-	-	-	-	-	-	-	-
Breann Dale	Routt	-	-	-	-	-	-	-	-
Jennifer Weimer	Grand	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
<u>OFFICE STAFF</u>									
Leslie Hockaday	Moffat	-	-	-	-	-	-	-	-
Erica Hume	Moffat	-	-	-	-	-	-	-	-
Open	Routt	-	-	-	-	-	-	-	-
Pamela Starr	Grand	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
<u>LEGAL ASSISTANTS</u>									
Erin Long	Routt	-	-	-	-	-	-	-	-
Open	Grand	-	-	-	-	-	-	-	-
Julie Reynolds	Routt	-	-	-	-	-	-	-	-
Val Fandel	Moffat	-	-	-	-	-	-	-	-
Lynne Krause	Moffat	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
TOTAL STAFF		-	-	-	-	-	-	-	-
WORKER'S COMP		-	-	-	-	6,000	1,440	1,740	2,820
GRAND TOTAL		32,250	7,740	9,353	15,158	6,000	1,440	1,740	2,820

2022
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
MATT KARZEN
970-870-5200

	LOCALE	TOTAL	GRAND TOTAL		
			MOFFAT	GRAND	ROUTT
ADMINISTRATIVE					
<u>DISTRICT ATTORNEY</u>					
Matt Karzen	Elected	228,751	54,900	66,338	107,513
STAFF					
<u>ASSISTANT DA</u>					
Matthew Tjosvold	Routt/Moffat	155,978	37,435	45,233	73,309
<u>DEPUTY DA</u>					
Melinda Dudley Carlson	Routt	113,248	27,180	32,842	53,226
Zachary Rosen	Moffat	103,973	24,953	30,153	48,868
Kathryn Dowdell	Grand	132,295	31,751	38,366	62,179
Mckenna Granger	Grand	92,603	22,225	26,856	43,524
None	Grand	-	-	-	-
David Maris	Routt	98,986	23,756	28,706	46,524
Sara Smith	Moffat	107,752	25,860	31,249	50,643
James Hesson	Moffat	101,956	24,469	29,568	47,919
TOTAL		906,791	217,630	262,972	426,192
<u>INVESTIGATORS</u>					
Doug Winters	Routt	145,233	34,856	42,118	68,259
TOTAL		145,233	34,856	42,118	68,259
<u>VICTIM WITNESS STAFF</u>					
Chelsey Hammer	Moffat	70,178	16,843	20,352	32,983
Breann Dale	Routt	23,356	5,605	6,774	10,976
Jennifer Weimer	Grand	101,930	24,463	29,559	47,906
TOTAL		195,464	46,911	56,686	91,866
<u>OFFICE STAFF</u>					
Leslie Hockaday	Moffat	86,738	20,816	25,154	40,767
Erica Hume	Moffat	77,431	18,584	22,455	36,392
Open	Routt	-	-	-	-
Pamela Starr	Grand	51,928	12,463	15,059	24,405
TOTAL		216,098	51,863	62,667	101,565
<u>LEGAL ASSISTANTS</u>					
Erin Long	Routt	71,404	17,137	20,707	33,558
Open	Grand	-	-	-	-
Julie Reynolds	Routt	30,608	7,345	8,877	14,385
Val Fandel	Moffat	30,507	7,321	8,847	14,338
Lynne Krause	Moffat	71,529	17,167	20,743	33,618
TOTAL		-	204,048	48,971	59,173
TOTAL STAFF		1,667,634	400,230	483,615	783,782
WORKER'S COMP		6,000	1,440	1,740	2,820
GRAND TOTAL		1,902,384	456,570	551,693	894,114