

DISTRICT ATTORNEY - ROUNTT, GRAND AND MOFFAT
 PERSONNEL: UPPER BUDGET ALL THREE COUNTIES
 BUDGET YEAR 2019

Item	2018 Budget	2019 Requested	Amount Inc./Dec.	% of Budget Change
Personnel (Routt 47%)				
Staff Salaries	534,775	550,088	15,313	2.9%
FICA (7.65%)	40,910	42,081	1,171	2.9%
Medical/Dental Insurance	108,792	113,515	4,723	4.3%
Retirement Contribution (6%)	30,253	31,172	919	3.0%
Worker's Comp	2,820	2,820	0	0.0%
PERA	11,750	13,351	1,601	13.6%
Disability	4,133	3,748	(385)	-9.3%
Sub-Total Personnel	733,432	756,775	23,342	3.2%

Item	2018 Budget	2019 Requested	Amount Inc./Dec.	% of Budget Change
Personnel (Grand 28%)				
Staff Salaries	318,590	327,712	9,122	2.9%
FICA (7.65%)	24,372	25,070	698	2.9%
Medical/Dental Insurance	64,812	67,626	2,814	4.3%
Retirement Contribution (6%)	18,023	18,570	547	3.0%
Worker's Comp	1,680	1,680	0	0.0%
PERA	7,000	7,954	954	13.6%
Disability	2,462	2,233	(229)	-9.3%
Sub-Total Personnel	436,939	450,845	13,906	3.2%

Item	2018 Budget	2019 Requested	Amount Inc./Dec.	% of Budget Change
Personnel (Moffat 25%)				
Staff Salaries	284,455	292,600	8,145	2.9%
FICA (7.65%)	21,760	22,383	623	2.9%
Medical/Dental Insurance	57,868	60,380	2,512	4.3%
Retirement Contribution (6%)	16,092	16,581	489	3.0%
Worker's Comp	1,500	1,500	0	0.0%
PERA (DA portion)	6,250	7,102	852	13.6%
Disability	2,198	1,994	(204)	-9.3%
Sub-Total Personnel	390,124	402,540	12,417	3.2%

Item	2018 Budget	2019 Requested	Amount Inc./Dec.	% of Budget Change
Total 3 Counties				
Staff Salaries	1,137,820	1,170,400	32,580	2.9%
FICA (7.65%)	87,042	89,534	2,492	2.9%
Medical/Dental Insurance	231,472	241,521	10,049	4.3%
Retirement Contribution (6%)	64,368	66,322	1,954	3.0%
Worker's Comp	6,000	6,000	0	0.0%
PERA (DA portion)	25,000	28,407	3,407	13.6%
Disability	8,793	7,975	(818)	-9.3%
Total Personnel	1,560,494	1,610,159	49,664	3.2%

Item: Full time equivalents (FTEs)	2019 Routt	2019 Grand	2019 Moffat	2019 TOTAL
Total by County	47%	28%	25%	
District Attorney		0.47	0.28	0.25
Deputy District Attorney		3.76	2.24	2.00
Investigators		0.47	0.28	0.25
Victim Witness Staff		0.79	0.48	0.43
Office Staff		1.41	0.84	0.75
Legal Assistants		1.69	1.01	0.90
Total FTEs by County		8.59	5.13	4.58
Total FTE's by County prior yr		8.98	5.35	4.78
Change current budget from prior year		-0.39	-0.22	-0.20

Item: Full time equivalents	2018 Budget	2019 Requested	Amount Inc./Dec.	% of Budget Change
Total 3 Counties				
District Attorney		1.00	1.00	0.00
Deputy District Attorney		8.00	8.00	0.00
Investigators		1.00	1.00	0.00
Victim Witness Staff		2.10	1.70	(0.40)
Office Staff		3.60	3.00	(0.60)
Legal Assistants		3.60	3.60	0.00
Total FTEs		19.3	18.3	(1.0)

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