



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION

COUNTY ATTORNEY

2022 BUDGET

| | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| 2022 | | | | | | | | |
| GENERAL FUND | | | | | | | | |
| COUNTY ATTORNEY - ADMINISTRATION | | | | | | | | |
| ERICK KNAUS | | | | | | | | |
| 970-870-5304 | | | | | | | | |
| <u>SUMMARY INFORMATION</u> | | | | | | | | |
| | 2018 | 2019 | 2020 | 2021 | 2021 | 2022 | INCR. | % |
| | ACTUAL | ACTUAL | ACTUAL | BUDGET | PROJECTED | BUDGET | (DECR.) | CHANGE |
| Expenses | | | | | | | | |
| Personnel | 356,654 | 407,665 | 304,082 | 504,390 | 668,441 | 649,848 | 145,458 | 28.84% |
| Operations | 20,641 | 6,905 | 5,013 | 17,355 | 11,030 | 18,055 | 700 | 4.03% |
| Total | 377,295 | 414,570 | 309,095 | 521,745 | 679,471 | 667,903 | 146,158 | 28.01% |
| Revenues (Under) | | | | | | | | |
| Expenses | (377,295) | (414,570) | (309,095) | (521,745) | (679,471) | (667,903) | (146,158) | 28.01% |
| <u>STAFFING</u> | | | | | | | | |
| Full Time | | | | | | | | |
| Equivalents | 2.37 | 2.45 | 2.58 | 2.80 | 4.00 | 4.00 | 1.20 | 120.00% |

2022 PERSONNEL CHANGES

PERSONNEL:

Personnel costs are anticipated to increase \$145,458 due primarily to showing the DHS Asst. Attorney in the County Attorney's budget, the paralegal position moving from 32 to 40 hours per week offset by a decrease in medical insurance from a family to single plan. The DHS Asst. Attorney 1.0 FTE was in the DHS budget in 2021 and is in the County Attorney's budget in 2022 to align the employee with her home department/supervisor.

| <u>Description</u> | | <u>Amount</u> |
|--------------------|---------|---|
| DHS Asst. Attorney | 1.0 FTE | \$150,277 (Sept 2020 change /allocated 100% to DHS) |
| Paralegal | 0.2 FTE | \$14,248 (Nov 2021 change) |
| Medical Insurance | - | (\$16,681) |

Note: Wage and benefit increases for the Personnel budget are pending BCC approval.

2022 OPERATION CHANGES

OPERATIONS:

Operations are anticipated to increase \$700 from \$17,355 to \$18,055 or 4% above the prior year budget. The increase in operations costs is primarily due to the following:

- Dues increased \$250 to \$3,250 or 8% for additional DHS Asst. Attorney registrations and price increases.
- Internet services decreased \$500 to \$0 or 100% due to cancellation of Verizon internet service used to help County Attorney work remotely.
- Supplies increased by \$1,300 to \$2,000 or 186% for additional office equipment such as 2 monitors and dual monitor Varidesk arm.
- COVID-19 increased from \$0 budgeted in 2021 to \$150 in 2022 to continue Zoom subscription.
- Library decreased \$500 to \$2,000 or 20% due to cancellation of a duplicate set of printed state statutes budgeted in prior years.
- For detail on all budget changes see the back up to this power point budget presentation.