

2023  
 ROUTT, MOFFAT AND GRAND COUNTIES  
 DISTRICT ATTORNEY - PUBLIC SAFETY  
 MATT KARZEN  
 970-870-5200

Item	2022 Budget	2023 Requested	Amount Inc./(Dec.)	% of Budget Change
<b>Personnel Routt</b>	<b>47%</b>	<b>46%</b>		
Staff Salaries	644,831	681,703	36,872	5.7%
FICA (7.65%)	49,327	52,152	2,825	5.7%
Medical/Dental Insurance	140,938	188,034	47,095	33.4%
Retirement Contribution (6%)	36,575	38,832	2,257	6.2%
Worker's Comp	2,820	2,760	(60)	-2.1%
PERA	15,158	14,883	(274)	-1.8%
Disability	4,465	4,370	(95)	-2.1%
<b>Sub-Total Personnel</b>	<b>894,114</b>	<b>982,734</b>	<b>88,620</b>	<b>9.9%</b>

Item	2022 Budget	2023 Requested	Amount Inc./(Dec.)	% of Budget Change
<b>Personnel Grand</b>	<b>29%</b>	<b>29%</b>		
Staff Salaries	397,878	429,772	31,894	8.0%
FICA (7.65%)	30,439	32,878	2,439	8.0%
Medical/Dental Insurance	86,962	118,543	31,581	36.3%
Retirement Contribution (6%)	22,567	24,480	1,913	8.5%
Worker's Comp	1,740	1,740	0	0.0%
PERA	9,353	9,383	30	0.3%
Disability	2,755	2,755	0	0.0%
<b>Sub-Total Personnel</b>	<b>551,693</b>	<b>619,551</b>	<b>67,857</b>	<b>12.3%</b>

Item	2022 Budget	2023 Requested	Amount Inc./(Dec.)	% of Budget Change
<b>Personnel Moffat</b>	<b>24%</b>	<b>25%</b>		
Staff Salaries	329,276	370,494	41,218	12.5%
FICA (7.65%)	25,189	28,343	3,154	12.5%
Medical/Dental Insurance	71,969	102,192	30,224	42.0%
Retirement Contribution (6%)	18,677	21,107	2,430	13.0%
Worker's Comp	1,440	1,500	60	4.2%
PERA (DA portion)	7,740	8,089	349	4.5%
Disability	2,280	2,375	95	4.2%
<b>Sub-Total Personnel</b>	<b>456,570</b>	<b>534,100</b>	<b>77,530</b>	<b>17.0%</b>

Item	2022 Budget	2023 Requested	Amount Inc./(Dec.)	% of Budget Change
<b>Total 3 Counties</b>				
Staff Salaries	1,371,985	1,481,969	109,984	8.0%
FICA (7.65%)	104,955	113,373	8,418	8.0%
Medical/Dental Insurance	299,869	408,769	108,900	36.3%
Retirement Contribution (6%)	77,819	84,419	6,600	8.5%
Worker's Comp	6,000	6,000	0	0.0%
PERA (DA portion)	32,250	32,355	105	0.3%
Disability	9,500	9,500	0	0.0%
<b>Total Personnel</b>	<b>1,902,378</b>	<b>2,136,385</b>	<b>234,007</b>	<b>12.3%</b>

Item: Full time equivalents (FTEs)	2023 Routt	2023 Grand	2023 Moffat	2023 TOTAL
<b>Total by County</b>	<b>46%</b>	<b>29%</b>	<b>25%</b>	
District Attorney	0.46	0.29	0.25	1.00
Deputy District Attorney	3.68	2.32	2.00	8.00
Investigators	0.46	0.29	0.25	1.00
Victim Witness Staff	1.24	0.78	0.68	2.70
Office Staff	1.38	0.87	0.75	3.00
Legal Assistants	1.47	0.93	0.80	3.20
<b>Total FTEs by County</b>	<b>8.69</b>	<b>5.48</b>	<b>4.73</b>	<b>18.90</b>
Total FTE's by County prior yr	8.89	5.48	4.53	18.90
<b>Change current budget from prior year</b>	<b>-0.20</b>	<b>0.00</b>	<b>0.20</b>	<b>0.00</b>

Item: Full time equivalents	2022 Budget	2023 Requested	Amount Inc./(Dec.)	% of Budget Change
<b>Total 3 Counties</b>				
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	2.70	2.70	0.00	0.0%
Office Staff	3.00	3.00	0.00	0.0%
Legal Assistants	3.20	3.20	0.00	0.0%
<b>Total FTEs</b>	<b>18.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0%</b>

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