

2023  
GENERAL FUND  
DISTRICT ATTORNEY - PUBLIC SAFETY  
MATT KARZEN  
970-870-5200

DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2022 BUDGET	2023 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							Decrease due to Routt County's population percentage decrease of 1% to 46% from 47%. Remainder of total decrease in state revenue for the District is explained below in the NON-MANDATED program section.		
DA	G	STATE REIMBURSEMENT	REVENUE	61,000	58,830	(2,170)	(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	JUDICIAL REIMBURSEMENTS	REVENUE	13,730	13,916	186	1%	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	VALE GRANT	REVENUE	16,920	18,400	1,480	9%	Y			
DA	G	FEES									
DA	G	COURT COSTS REIMBURSEMENTS	REVENUE	-	-	-	0%	N			
DA	G	DISCOVERY REIMBURSEMENTS	REVENUE	-	-	-	0%	N			
DA	G	OTHER AGENCIES REIMBURSEMENTS	REVENUE	500	500	-	0%	Y			
DA	G	INTEREST INCOME	REVENUE	-	-	-	0%	N			
<b>DA</b>	<b>G</b>	<b>TOTAL REVENUES</b>		<b>92,150</b>	<b>91,646</b>	<b>(504)</b>	<b>(1%)</b>				
DA	G	ADMINISTRATION SALARY	PERSONNEL	70,500	69,000	(1,500)	(2%)	Y	Decrease due to Routt County's population percentage decrease of 1% to 46% from 47%.		
DA	G	STAFF SALARY	PERSONNEL	574,330	612,700	38,370	7%	Y	See DA's letter to the Board. Increase across all three counties due to compensation increase request of 8% offset by a decrease from Routt's 1% reduction in personnel allocation.		
DA	G	PART-TIME SALARY	PERSONNEL	-	-	-	0%	N			
DA	G	MEDICAL INSURANCE	PERSONNEL	140,940	188,030	47,090	33%	Y	Increase based on 2022 actual medical premiums, more family plans than budgeted in 2022 + 5%.		
DA	G	FICA	PERSONNEL	49,330	52,150	2,820	6%	Y	See explanation in staff salary.		
DA	G	PERA	PERSONNEL	15,160	14,880	(280)	(2%)	N	See explanation in admin salary.		
DA	G	LIFE/DISABILITY	PERSONNEL	4,460	4,370	(90)	(2%)	Y	See explanation in admin salary.		
DA	G	RETIREMENT	PERSONNEL	36,580	38,830	2,250	6%	Y	See explanation in staff salary.		
DA	G	WORKERS COMPENSATION	PERSONNEL	2,820	2,760	(60)	(2%)	N	See explanation in admin salary.		
<b>DA</b>	<b>G</b>	<b>TOTAL PERSONNEL</b>		<b>894,120</b>	<b>982,720</b>	<b>88,600</b>	<b>10%</b>				
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			
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			

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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%	N			
DA	G	VEHICLE ACQUISITION	OPERATIONS	17,860	17,480	(380)	(2%)	Y	1 vehicle for Office Administrator at over 100,000 mileage for \$38,000 or same cost as prior year, but lower by Routt's 1% expense allocation decrease.		
DA	G	WITNESS EXPENSES	OPERATIONS	3,600	3,600	-	0%	Y			
DA	G	INFORMATION TECH SERVICES	OPERATIONS	-	29,088	29,088	#DIV/0!	Y	Increase is for district-wide IT managed services. See attached quote in this package. Cost does not include replacement of computers for DA's Routt office. It appears the computers supplied to DA in 2021 for the Routt office can be used under the managed services agreement and would then be replaced according to a 5 year replacement cycle. Information about request has been forwarded to Routt's IT Director.		
DA	G	<b>TOTAL OPERATING</b>		<b>63,400</b>	<b>92,108</b>	<b>28,708</b>	<b>45%</b>				
DA	G	<b>TOTAL EXPENDITURES</b>		<b>957,520</b>	<b>1,074,828</b>	<b>117,308</b>	<b>12%</b>				
DA	G	<b>REVENUE (UNDER) EXPENDITURES</b>		<b>(865,370)</b>	<b>(983,182)</b>	<b>(117,812)</b>	<b>14%</b>				
DA	G	<b>NON-MANDATED PROGRAMS</b>									
DA	G	<b>STATE</b>							Adult and Juvenile Diversion are not supported by County funding and by state grants only so program is not included in Routt's budget effective in 2023.		
DA	G	ADULT DIVERSION	REVENUE	14,100	-	(14,100)	(100%)	N			
DA	G	JUVENILE DIVERSION	REVENUE	17,675	-	(17,675)	(100%)	Y	See Adult Diversion explanation.		
DA	G	<b>TOTAL REVENUES</b>		<b>31,775</b>	<b>-</b>	<b>(31,775)</b>	<b>(100%)</b>				
DA	G	ADULT DIVERSION	OPERATIONS	14,100	-	(14,100)	(100%)	N	See Adult Diversion explanation.		
DA	G	JUVENILE DIVERSION	OPERATIONS	18,920	-	(18,920)	(100%)	Y	See Adult Diversion explanation.		
DA	G	<b>TOTAL OPERATING</b>		<b>33,020</b>	<b>-</b>	<b>(33,020)</b>	<b>(100%)</b>				
DA	G	<b>TOTAL EXPENDITURES</b>		<b>33,020</b>	<b>-</b>	<b>(33,020)</b>	<b>(100%)</b>				
DA	G	<b>REVENUE (UNDER) EXPENDITURES</b>		<b>(1,245)</b>	<b>-</b>	<b>1,245</b>	<b>(100%)</b>				
DA	G	<b>ALL PROGRAMS</b>									
DA	G	<b>TOTAL REVENUES</b>		<b>123,925</b>	<b>91,646</b>	<b>(32,279)</b>	<b>(26%)</b>				
DA	G	<b>TOTAL EXPENDITURES</b>		<b>990,540</b>	<b>1,074,828</b>	<b>84,288</b>	<b>9%</b>				
DA	G	<b>REVENUE (UNDER) EXPENDITURES</b>		<b>(866,615)</b>	<b>(983,182)</b>	<b>(116,567)</b>	<b>13%</b>				

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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 14<sup>th</sup> 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 14<sup>th</sup> 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 14<sup>th</sup> Judicial District Critical Incident Team.

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**SUMMARY INFORMATION**

	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 PROJECTED	2023 BUDGET	INCR. (DECR.)	% CHANGE
Revenues								
State	96,438	88,687	97,256	123,425	91,360	91,146	(32,279)	-26.15%
Fees	1,494	3,243	1,568	500	500	500	-	0.00%
<b>Total</b>	<b>97,932</b>	<b>91,930</b>	<b>98,824</b>	<b>123,925</b>	<b>91,860</b>	<b>91,646</b>	<b>(32,279)</b>	<b>-26.05%</b>
Expenses								
Personnel	737,084	736,735	797,276	894,120	894,130	982,720	88,600	9.91%
Operations	50,553	47,020	58,446	78,560	45,540	74,628	(3,932)	-5.01%
Equip Acquisition	13,519	-	-	17,860	17,340	17,480	(380)	-2.13%
<b>Total</b>	<b>801,156</b>	<b>783,755</b>	<b>855,722</b>	<b>990,540</b>	<b>957,010</b>	<b>1,074,828</b>	<b>84,288</b>	<b>8.51%</b>
Revenues (Under) Expenses	(703,224)	(691,825)	(756,898)	(866,615)	(865,150)	(983,182)	(116,567)	13.45%

**STAFFING**

Full Time Equivalents	8.60	8.60	8.88	8.89	8.89	8.69	-0.20	-2.25%
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**GENERAL FUND  
DISTRICT ATTORNEY**

	2019	2020	2021	2022	2022	DIFF.	2023	2024	2025	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	22 PRO 22 BUD	BUDGET	BUDGET	BUDGET	22 BUD 23 BUD	AMOUNT REQUESTED
<b>MANDATED PROGRAMS</b>											
<b>REVENUE</b>											
<u>STATE</u>											
STATE REIMBURSEMENT	58,793	64,953	59,817	61,000	58,830	(2,170)	58,830	58,830	58,830	(2,170)	58,830
JUDICIAL REIMBURSEMENTS	14,380	2,976	6,543	13,730	13,730	-	13,916	13,916	13,916	186	13,916
VALE GRANT	23,265	19,645	21,691	16,920	18,800	1,880	18,400	18,400	18,400	1,480	18,400
<b>TOTAL STATE</b>	<b>96,438</b>	<b>87,574</b>	<b>88,050</b>	<b>91,650</b>	<b>91,360</b>	<b>(290)</b>	<b>91,146</b>	<b>91,146</b>	<b>91,146</b>	<b>(504)</b>	<b>91,146</b>
<u>FEES</u>											
DISCOVERY REIMBURSEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER AGENCIES REIMBURSEMENTS	1,494	3,243	1,568	500	500	-	500	500	500	-	500
<b>TOTAL FEES</b>	<b>1,494</b>	<b>3,243</b>	<b>1,568</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>
<b>TOTAL REVENUES</b>	<b>97,932</b>	<b>90,817</b>	<b>89,618</b>	<b>92,150</b>	<b>91,860</b>	<b>(290)</b>	<b>91,646</b>	<b>91,646</b>	<b>91,646</b>	<b>(504)</b>	<b>91,646</b>
<b>EXPENSES</b>											
<u>PERSONNEL</u>											
ADMINISTRATION SALARY	61,096	61,096	70,500	70,500	70,500	-	69,000	69,000	69,000	(1,500)	69,000
STAFF SALARY	485,121	489,674	518,782	574,330	574,330	-	612,700	612,700	612,700	38,370	612,700
MEDICAL INSURANCE	114,655	108,234	123,316	140,940	140,940	-	188,030	188,030	188,030	47,090	188,030
FICA	39,477	40,590	44,609	49,330	49,330	-	52,150	52,150	52,150	2,820	52,150
PERA	12,388	12,617	14,770	15,160	15,160	-	14,880	14,880	14,880	(280)	14,880
LIFE/DISABILITY	-	-	-	4,460	4,470	10	4,370	4,370	4,370	(90)	4,370
RETIREMENT	23,154	23,431	24,373	36,580	36,580	-	38,830	38,830	38,830	2,250	38,830
WORKERS COMPENSATION	1,193	1,093	927	2,820	2,820	-	2,760	2,760	2,760	(60)	2,760
<b>TOTAL PERSONNEL</b>	<b>737,084</b>	<b>736,735</b>	<b>797,276</b>	<b>894,120</b>	<b>894,130</b>	<b>10</b>	<b>982,720</b>	<b>982,720</b>	<b>982,720</b>	<b>88,600</b>	<b>982,720</b>
<u>OPERATIONS</u>											
CONTINUING EDUCATION - TUTION	1,092	157	836	2,880	2,880	-	2,880	2,880	2,880	-	2,880
DUES & MEMBERSHIPS	33	1,990	2,282	1,620	1,620	-	1,620	1,620	1,620	-	1,620
POSTAGE/SHIPPING	1,617	673	1,149	1,350	1,350	-	1,350	1,350	1,350	-	1,350
PRINTING	938	-	641	900	900	-	900	900	900	-	900
PUBLICATIONS/SUBSCRIPTIONS	241	551	-	450	450	-	450	450	450	-	450
COMPUTER SOFTWARE/EQUIPMENT	407	101	458	450	450	-	450	450	450	-	450
REPAIRS/MAINT-AUTO	494	6,878	569	450	450	-	450	450	450	-	450
REPAIRS/MAINT-OFFICE/COPIERS	3,965	6,055	3,025	3,060	3,060	-	3,060	3,060	3,060	-	3,060
SUPPLIES-INVESTIGATOR	400	94	361	450	450	-	450	450	450	-	450
SUPPLIES-OFFICE	5,775	5,133	4,717	5,310	5,310	-	5,310	5,310	5,310	-	5,310
TELEPHONE-BASIC & CELL	4,195	4,995	5,053	3,150	3,150	-	3,150	3,150	3,150	-	3,150
TRAVEL-LODGING/MEALS	2,715	93	3,352	3,240	3,240	-	3,240	3,240	3,240	-	3,240
TRAVEL-TRANSPORTATION	7,773	4,986	8,545	6,750	6,750	-	6,750	6,750	6,750	-	6,750
ACCOUNTING & AUDIT	3,441	5,205	5,924	3,150	3,150	-	3,150	3,150	3,150	-	3,150
AUDIT ADJUSTMENTS	(3,896)	2,474	630	-	-	-	-	-	-	-	-
COURT COSTS (CDAC)	3,977	3,129	1,559	4,680	4,680	-	4,680	4,680	4,680	-	4,680
PHOTO/GRAPHICS	437	191	255	450	450	-	450	450	450	-	450
TRANSCRIPTS	405	168	102	450	450	-	450	450	450	-	450
TRIAL EXPENSE	6,844	1,261	1,842	3,150	3,600	450	3,150	3,150	3,150	-	3,150
UNEMPLOYMENT EXPENSE	5,810	1,669	-	-	-	-	-	-	-	-	-
VEHICLE ACQUISITION	13,519	-	-	17,860	17,340	(520)	17,480	-	-	(380)	17,480
WITNESS EXPENSES	3,890	104	7,170	3,600	3,150	(450)	3,600	3,600	3,600	-	3,600

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	2019	2020	2021	2022	2022	DIFF.	2023	2024	2025	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	22 PRO 22 BUD	BUDGET	BUDGET	BUDGET	22 BUD 23 BUD	AMOUNT REQUESTED
INFORMATION TECH SERVICES	-	-	-	-	-	-	29,088	29,088	29,088	29,088	29,088
<b>TOTAL OPERATIONS</b>	<b>64,072</b>	<b>45,907</b>	<b>48,472</b>	<b>63,400</b>	<b>62,880</b>	<b>(520)</b>	<b>92,108</b>	<b>74,628</b>	<b>74,628</b>	<b>28,708</b>	<b>92,108</b>
TOTAL EXPENSES	801,156	782,642	845,748	957,520	957,010	(510)	1,074,828	1,057,348	1,057,348	117,308	1,074,828
NET MANDATED	(703,224)	(691,825)	(756,130)	(865,370)	(865,150)	220	(983,182)	(965,702)	(965,702)	(117,812)	(983,182)
<b>NON-MANDATED PROGRAMS</b>											
<b>REVENUE</b>											
<b>STATE</b>											
ADULT DIVERSION	-	1,113	9,206	14,100	-	(14,100)	-	-	-	(14,100)	-
JUVENILE DIVERSION	-	-	-	17,675	-	(17,675)	-	-	-	(17,675)	-
<b>TOTAL STATE</b>	<b>-</b>	<b>1,113</b>	<b>9,206</b>	<b>31,775</b>	<b>-</b>	<b>(31,775)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(31,775)</b>	<b>-</b>
<b>EXPENSES</b>											
<b>OPERATIONS</b>											
ADULT DIVERSION	-	1,113	9,974	14,100	-	(14,100)	-	-	-	(14,100)	-
JUVENILE DIVERSION	-	-	-	18,920	-	(18,920)	-	-	-	(18,920)	-
<b>TOTAL OPERATIONS</b>	<b>-</b>	<b>1,113</b>	<b>9,974</b>	<b>33,020</b>	<b>-</b>	<b>(33,020)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(33,020)</b>	<b>-</b>
TOTAL EXPENSES	-	1,113	9,974	33,020	-	(33,020)	-	-	-	(33,020)	-
NET NON-MANDATED	-	-	(768)	(1,245)	-	1,245	-	-	-	1,245	-
<b>SUMMARY - ALL PROGRAMS</b>											
STATE	96,438	88,687	97,256	123,425	91,360	(32,065)	91,146	91,146	91,146	(32,279)	91,146
FEES	1,494	3,243	1,568	500	500	-	500	500	500	-	500
<b>TOTAL REVENUE</b>	<b>97,932</b>	<b>91,930</b>	<b>98,824</b>	<b>123,925</b>	<b>91,860</b>	<b>(32,065)</b>	<b>91,646</b>	<b>91,646</b>	<b>91,646</b>	<b>(32,279)</b>	<b>91,646</b>
TOTAL PERSONNEL	737,084	736,735	797,276	894,120	894,130	10	982,720	982,720	982,720	88,600	982,720
<b>TOTAL OPERATIONS</b>	<b>64,072</b>	<b>47,020</b>	<b>58,446</b>	<b>96,420</b>	<b>62,880</b>	<b>(33,540)</b>	<b>92,108</b>	<b>74,628</b>	<b>74,628</b>	<b>(4,312)</b>	<b>92,108</b>
<b>TOTAL EXPENSES</b>	<b>801,156</b>	<b>783,755</b>	<b>855,722</b>	<b>990,540</b>	<b>957,010</b>	<b>(33,530)</b>	<b>1,074,828</b>	<b>1,057,348</b>	<b>1,057,348</b>	<b>84,288</b>	<b>1,074,828</b>
REVENUE (UNDER)	(703,224)	(691,825)	(756,898)	(866,615)	(865,150)	1,465	(983,182)	(965,702)	(965,702)	(116,567)	(983,182)
EXPENSES											

% INCR (DECR) IN  
BUDGETED EXPENSES 8.51%   -1.63%   0.00%

**GENERAL FUND  
DISTRICT ATTORNEY**

	2023		2024		2025		2023		PERCENT OF	CHANGE FROM ORIGINAL	2023 BUDGET VAR	
	INC (DEC) %	INC (DEC) %	INC (DEC) %	FIVE YEAR AVERAGE	BUDGET ABOVE(BELOW) AVERAGE	2023 BUDGET VAR	2021 ACTUAL VAR	\$			%	
<b>MANDATED PROGRAMS</b>												
<b>REVENUE</b>												
<u>STATE</u>												
STATE REIMBURSEMENT	(4%)	0%	0%	60,205	(1,375)	-2%	-	(987)	-2%			
JUDICIAL REIMBURSEMENTS	1%	0%	0%	9,827	4,089	42%	-	7,373	113%			
VALE GRANT	9%	0%	0%	21,756	(3,356)	-15%	-	(3,291)	-15%			
<b>TOTAL STATE</b>	<b>7%</b>	<b>0%</b>	<b>0%</b>	<b>91,788</b>	<b>(642)</b>	<b>24%</b>	<b>-</b>	<b>3,096</b>	<b>4%</b>			
<u>FEES</u>												
DISCOVERY REIMBURSEMENTS OTHER AGENCIES REIMBURSEMENTS	0%	0%	0%	1,309	(1,309)	-100%	-	-	0%			
REIMBURSEMENTS	0%	0%	0%	1,909	(1,409)	-74%	-	(1,068)	-68%			
<b>TOTAL FEES</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>3,217</b>	<b>(2,717)</b>	<b>-84%</b>	<b>-</b>	<b>(1,068)</b>	<b>-68%</b>			
<b>TOTAL REVENUES</b>	<b>-1%</b>	<b>0%</b>	<b>0%</b>	<b>95,005</b>	<b>(3,359)</b>	<b>-61%</b>	<b>-</b>	<b>2,028</b>	<b>2%</b>			
<b>EXPENSES</b>												
<u>PERSONNEL</u>												
ADMINISTRATION SALARY	(2%)	0%	0%	62,977	6,023	10%	-	(1,500)	-2%			
STAFF SALARY	7%	0%	0%	484,789	127,911	26%	-	93,918	18%			
MEDICAL INSURANCE	33%	0%	0%	108,570	79,460	73%	-	64,714	52%			
FICA	6%	0%	0%	39,418	12,732	32%	-	7,541	17%			
PERA	(2%)	0%	0%	12,880	2,000	16%	-	110	1%			
LIFE/DISABILITY	(2%)	0%	0%	-	4,370	0%	-	4,370	0%			
RETIREMENT	6%	0%	0%	22,290	16,540	74%	-	14,457	59%			
WORKERS COMPENSATION	(2%)	0%	0%	1,148	1,612	140%	-	1,833	198%			
<b>TOTAL PERSONNEL</b>	<b>10%</b>	<b>0%</b>	<b>0%</b>	<b>732,070</b>	<b>250,650</b>	<b>34%</b>	<b>-</b>	<b>185,444</b>	<b>23%</b>			
<u>OPERATIONS</u>												
CONTINUING EDUCATION - TUTION	0%	0%	0%	1,546	1,334	86%	-	2,044	244%			
DUES & MEMBERSHIPS	0%	0%	0%	1,317	303	23%	-	(662)	-29%			
POSTAGE/SHIPPING	0%	0%	0%	1,276	74	6%	-	201	18%			
PRINTING PUBLICATIONS/ SUBSCRIPTIONS	0%	0%	0%	611	289	47%	-	259	40%			
COMPUTER SOFTWARE/EQUIPMENT	0%	0%	0%	210	240	114%	-	450	0%			
REPAIRS/MAINT-AUTO REPAIRS/MAINT-OFFICE/COPIERS	0%	0%	0%	385	65	17%	-	(8)	-2%			
SUPPLIES-INVESTIGATOR	0%	0%	0%	1,990	(1,540)	-77%	-	(119)	-21%			
SUPPLIES-OFFICE	0%	0%	0%	4,096	(1,036)	-25%	-	35	1%			
TELEPHONE-BASIC & CELL	0%	0%	0%	223	227	102%	-	89	25%			
TRAVEL-LODGING/MEALS	0%	0%	0%	5,599	(289)	-5%	-	593	13%			
TRAVEL-TRANSPORTATION	0%	0%	0%	4,234	(1,084)	-26%	-	(1,903)	-38%			
ACCOUNTING & AUDIT	0%	0%	0%	2,632	608	23%	-	(112)	-3%			
AUDIT ADJUSTMENTS	0%	0%	0%	7,268	(518)	-7%	-	(1,795)	-21%			
COURT COSTS (CDAC)	100%	0%	0%	4,191	(1,041)	-25%	-	(2,774)	-47%			
PHOTO/GRAPHICS	0%	0%	0%	(501)	501	-100%	-	(630)	-100%			
TRANSCRIPTS	0%	0%	0%	3,374	1,306	39%	-	3,121	200%			
TRIAL EXPENSE	0%	0%	0%	185	265	143%	-	195	76%			
UNEMPLOYMENT EXPENSE	0%	0%	0%	232	218	94%	-	348	341%			
VEHICLE ACQUISITION	0%	0%	0%	4,085	(935)	-23%	-	1,308	71%			
WITNESS EXPENSES	100%	0%	0%	1,738	(1,738)	-100%	-	-	0%			
WITNESS EXPENSES	(2%)	(100%)	0%	5,454	12,026	220%	-	17,480	0%			
WITNESS EXPENSES	0%	0%	0%	3,407	193	6%	-	(3,570)	-50%			

**GENERAL FUND  
DISTRICT ATTORNEY**

	2023	2024	2025	FIVE	2023	PERCENT	CHANGE	2023 BUDGET VAR	
	%	%	%	YEAR	BUDGET	OF	FROM	2021 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	ABOVE(BELOW)	AVERAGE	ORIGINAL	\$	%
INFORMATION TECH SERVICES	100%	0%	0%	-	29,088	#DIV/0!	-	29,088	0%
<b>TOTAL OPERATIONS</b>	<b>45%</b>	<b>(19%)</b>	<b>0%</b>	<b>53,554</b>	<b>38,554</b>	<b>72%</b>	<b>-</b>	<b>43,636</b>	<b>90%</b>
TOTAL EXPENSES	12%	(2%)	0%	785,624	289,204	37%	-	229,080	27%
NET MANDATED	14%	(2%)	0%	(690,619)	(292,563)	42%	-	(227,052)	30%
<b>NON-MANDATED PROGRAMS</b>									
<b>REVENUE</b>									
<b>STATE</b>									
ADULT DIVERSION	(100%)	0%	0%	2,064	(2,064)	0%	-	(9,206)	-100%
JUVENILE DIVERSION	(100%)	0%	0%	-	-	0%	-	-	0%
<b>TOTAL STATE</b>	<b>-200%</b>	<b>0%</b>	<b>0%</b>	<b>2,064</b>	<b>(2,064)</b>	<b>0%</b>	<b>-</b>	<b>(9,206)</b>	<b>-100%</b>
<b>EXPENSES</b>									
<b>OPERATIONS</b>									
ADULT DIVERSION	(100%)	0%	0%	2,217	(2,217)	0%	-	(9,974)	-100%
JUVENILE DIVERSION	(100%)	0%	0%	-	-	0%	-	-	0%
<b>TOTAL OPERATIONS</b>	<b>(100%)</b>	<b>0%</b>	<b>0%</b>	<b>2,217</b>	<b>(2,217)</b>	<b>0%</b>	<b>-</b>	<b>(9,974)</b>	<b>-100%</b>
TOTAL EXPENSES	(100%)	0%	0%	2,217	(2,217)	0%	-	(9,974)	-100%
NET NON-MANDATED	(100%)	0%	0%	(154)	154	0%	-	768	-100%
<b>SUMMARY - ALL PROGRAMS</b>									
STATE	-26%	0%	0%	93,852	(2,706)	-3%	-	(6,110)	-6%
FEES	0%	0%	0%	3,217	(2,717)	-84%	-	(1,068)	-68%
<b>TOTAL REVENUE</b>	<b>-26%</b>	<b>0%</b>	<b>0%</b>	<b>97,069</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>(7,178)</b>	<b>-7%</b>
TOTAL PERSONNEL	10%	0%	0%	732,070	250,650	34%	-	185,444	23%
<b>TOTAL OPERATIONS</b>	<b>(4%)</b>	<b>(19%)</b>	<b>0%</b>	<b>55,771</b>	<b>36,337</b>	<b>65%</b>	<b>-</b>	<b>33,662</b>	<b>58%</b>
<b>TOTAL EXPENSES</b>	<b>9%</b>	<b>(2%)</b>	<b>0%</b>	<b>787,842</b>	<b>286,986</b>	<b>36%</b>	<b>-</b>	<b>219,106</b>	<b>26%</b>
REVENUE (UNDER)									
EXPENSES	<u>13.5%</u>						<u>-</u>		



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).

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

	LOCALE	FULL TIME EQUIVALENTS				COMPENSATION				HEALTH INSURANCE			
		TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
<b>ADMINISTRATIVE</b>													
<u>DISTRICT ATTORNEY</u>													
Matt Karzen	Elected	1.00	0.24	0.29	0.47	150,000	36,000	43,500	70,500	29,487	7,077	8,551	13,859
<b>STAFF</b>													
<u>ASSISTANT DA</u>													
Matthew Tjosvold	Routt/Moffat split	1.00	0.24	0.29	0.47	135,820	32,597	39,388	63,835	678	163	197	319
<u>DEPUTY DA</u>													
Melinda Dudley Carlson	Routt	1.00	0.24	0.29	0.47	89,094	21,383	25,837	41,874	11,375	2,730	3,299	5,346
Zachary Rosen	Moffat	1.00	0.24	0.29	0.47	73,600	17,664	21,344	34,592	19,817	4,756	5,747	9,314
Kathryn Dowdell	Grand	1.00	0.24	0.29	0.47	100,000	24,000	29,000	47,000	17,953	4,309	5,206	8,438
Mckenna Granger	Grand	1.00	0.24	0.29	0.47	73,050	17,532	21,185	34,334	9,076	2,178	2,632	4,266
David Maris	Routt	1.00	0.24	0.29	0.47	74,030	17,767	21,469	34,794	14,338	3,441	4,158	6,739
Open	Moffat	1.00	0.24	0.29	0.47	80,002	19,200	23,201	37,601	16,276	3,906	4,720	7,650
James Hesson	Moffat	1.00	0.24	0.29	0.47	80,002	19,200	23,201	37,601	10,480	2,515	3,039	4,926
<b>TOTAL</b>		<b>8.0</b>	<b>1.92</b>	<b>2.32</b>	<b>3.76</b>	<b>705,598</b>	<b>169,344</b>	<b>204,623</b>	<b>331,631</b>	<b>99,993</b>	<b>23,998</b>	<b>28,998</b>	<b>46,997</b>
<u>INVESTIGATORS</u>													
Doug Winters	Routt	1.00	0.24	0.29	0.47	89,345	21,443	25,910	41,992	43,073	10,338	12,491	20,244
<b>TOTAL</b>		<b>1.0</b>	<b>0.24</b>	<b>0.29</b>	<b>0.47</b>	<b>89,345</b>	<b>21,443</b>	<b>25,910</b>	<b>41,992</b>	<b>43,073</b>	<b>10,338</b>	<b>12,491</b>	<b>20,244</b>
<u>VICTIM WITNESS STAFF</u>													
Chelsey Hammer	Moffat	1.00	0.24	0.29	0.47	44,830	10,759	13,001	21,070	18,918	4,540	5,486	8,891
Breann Dale	Routt	0.70	0.17	0.20	0.33	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	50,590	12,142	14,671	23,777
<b>TOTAL</b>		<b>2.7</b>	<b>0.65</b>	<b>0.78</b>	<b>1.27</b>	<b>110,156</b>	<b>26,437</b>	<b>31,945</b>	<b>51,773</b>	<b>69,508</b>	<b>16,682</b>	<b>20,157</b>	<b>32,669</b>
<u>OFFICE STAFF</u>													
Leslie Hockaday	Moffat	1.00	0.24	0.29	0.47	67,659	16,238	19,621	31,800	9,375	2,250	2,719	4,406
Erica Hume	Moffat	1.00	0.24	0.29	0.47	56,744	13,619	16,456	26,670	12,548	3,012	3,639	5,898
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	21,315	72	17	21	34
<b>TOTAL</b>		<b>3.0</b>	<b>0.72</b>	<b>0.87</b>	<b>1.41</b>	<b>169,755</b>	<b>40,741</b>	<b>49,229</b>	<b>79,785</b>	<b>21,995</b>	<b>5,279</b>	<b>6,379</b>	<b>10,338</b>
<u>LEGAL ASSISTANTS</u>													
Erin Long	Routt	1.00	0.24	0.29	0.47	46,262	11,103	13,416	21,743	18,507	4,442	5,367	8,698
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	Routt	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	17,306	4,153	5,019	8,134
<b>TOTAL</b>		<b>3.2</b>	<b>0.77</b>	<b>0.93</b>	<b>1.50</b>	<b>147,133</b>	<b>35,312</b>	<b>42,669</b>	<b>69,153</b>	<b>35,813</b>	<b>8,595</b>	<b>10,386</b>	<b>16,832</b>
<b>TOTAL STAFF</b>		<b>17.9</b>	<b>4.30</b>	<b>5.19</b>	<b>8.41</b>	<b>1,221,987</b>	<b>293,277</b>	<b>354,376</b>	<b>574,334</b>	<b>270,382</b>	<b>64,892</b>	<b>78,411</b>	<b>127,080</b>
<b>WORKER'S COMP</b>		<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>18.9</b>	<b>4.53</b>	<b>5.48</b>	<b>8.89</b>	<b>1,371,987</b>	<b>329,277</b>	<b>397,876</b>	<b>644,834</b>	<b>299,869</b>	<b>71,969</b>	<b>86,962</b>	<b>140,938</b>

**2022 PROJECTED  
GENERAL FUND  
DISTRICT ATTORNEY - P  
MATT KARZEN  
970-870-5200**

	FICA				DISABILITY				RETIREMENT			
	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
<b>ADMINISTRATIVE</b>												
<u>DISTRICT ATTORNEY</u>												
Matt Karzen	11,475	2,754	3,328	5,393	1,039	249	301	488	4,500	1,080	1,305	2,115
<b>STAFF</b>												
<u>ASSISTANT DA</u>												
Matthew Tjosvold	10,390	2,494	3,013	4,883	940	226	273	442	8,149	1,956	2,363	3,830
<u>DEPUTY DA</u>												
Melinda Dudley Carlson	6,816	1,636	1,977	3,203	617	148	179	290	5,346	1,283	1,550	2,512
Zachary Rosen	5,630	1,351	1,633	2,646	510	122	148	240	4,416	1,060	1,281	2,076
Kathryn Dowdell	7,650	1,836	2,218	3,595	692	166	201	325	6,000	1,440	1,740	2,820
Mckenna Granger	5,588	1,341	1,621	2,626	506	121	147	238	4,383	1,052	1,271	2,060
David Maris	5,663	1,359	1,642	2,662	513	123	149	241	4,442	1,066	1,288	2,088
Open	6,120	1,469	1,775	2,876	554	133	161	260	4,800	1,152	1,392	2,256
James Hesson	6,120	1,469	1,775	2,876	554	133	161	260	4,800	1,152	1,392	2,256
<b>TOTAL</b>	<b>53,977</b>	<b>12,955</b>	<b>15,653</b>	<b>25,369</b>	<b>4,886</b>	<b>1,173</b>	<b>1,417</b>	<b>2,296</b>	<b>42,336</b>	<b>10,161</b>	<b>12,277</b>	<b>19,898</b>
<u>INVESTIGATORS</u>												
Doug Winters	6,835	1,640	1,982	3,212	619	148	179	291	5,361	1,287	1,555	2,520
<b>TOTAL</b>	<b>6,835</b>	<b>1,640</b>	<b>1,982</b>	<b>3,212</b>	<b>619</b>	<b>148</b>	<b>179</b>	<b>291</b>	<b>5,361</b>	<b>1,287</b>	<b>1,555</b>	<b>2,520</b>
<u>VICTIM WITNESS STAFF</u>												
Chelsey Hammer	3,429	823	995	1,612	310	74	90	146	2,690	646	780	1,264
Breann Dale	1,563	375	453	734	141	34	41	66	1,226	294	355	576
Jennifer Weimer	3,435	824	996	1,614	311	75	90	146	2,694	647	781	1,266
<b>TOTAL</b>	<b>8,427</b>	<b>2,022</b>	<b>2,444</b>	<b>3,961</b>	<b>763</b>	<b>183</b>	<b>221</b>	<b>358</b>	<b>6,609</b>	<b>1,586</b>	<b>1,917</b>	<b>3,106</b>
<u>OFFICE STAFF</u>												
Leslie Hockaday	5,176	1,242	1,501	2,433	468	112	136	220	4,060	974	1,177	1,908
Erica Hume	4,341	1,042	1,259	2,040	393	94	114	185	3,405	817	987	1,600
Open	-	-	-	-	-	-	-	-	-	-	-	-
Pamela Starr	3,469	833	1,006	1,631	314	75	91	148	2,721	653	789	1,279
<b>TOTAL</b>	<b>12,986</b>	<b>3,117</b>	<b>3,766</b>	<b>6,103</b>	<b>1,175</b>	<b>282</b>	<b>341</b>	<b>552</b>	<b>10,185</b>	<b>2,444</b>	<b>2,954</b>	<b>4,787</b>
<u>LEGAL ASSISTANTS</u>												
Erin Long	3,539	849	1,026	1,663	320	77	93	151	2,776	666	805	1,305
Open	-	-	-	-	-	-	-	-	-	-	-	-
Julie Reynolds	2,048	491	594	962	185	44	54	87	1,606	385	466	755
Val Fandel	2,041	490	592	959	185	44	54	87	1,601	384	464	752
Lynne Krause	3,628	871	1,052	1,705	328	79	95	154	2,845	683	825	1,337
<b>TOTAL</b>	<b>11,255</b>	<b>2,701</b>	<b>3,264</b>	<b>5,290</b>	<b>1,019</b>	<b>245</b>	<b>295</b>	<b>479</b>	<b>8,828</b>	<b>2,119</b>	<b>2,560</b>	<b>4,149</b>
<b>TOTAL STAFF</b>	<b>93,480</b>	<b>22,435</b>	<b>27,109</b>	<b>43,936</b>	<b>8,461</b>	<b>2,031</b>	<b>2,454</b>	<b>3,977</b>	<b>73,319</b>	<b>17,597</b>	<b>21,263</b>	<b>34,460</b>
<u>WORKER'S COMP</u>												
	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>104,955</b>	<b>25,189</b>	<b>30,437</b>	<b>49,329</b>	<b>9,500</b>	<b>2,280</b>	<b>2,755</b>	<b>4,465</b>	<b>77,819</b>	<b>18,677</b>	<b>22,568</b>	<b>36,575</b>

**2022 PROJECTED  
GENERAL FUND  
DISTRICT ATTORNEY - P  
MATT KARZEN  
970-870-5200**

	PERA				WORKERS COMP.				GRAND TOTAL			
	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
<b>ADMINISTRATIVE</b>												
<u>DISTRICT ATTORNEY</u>												
Matt Karzen	32,250	7,740	9,353	15,158	-	-	-	-	228,750	54,900	66,338	107,513
<b>STAFF</b>												
<u>ASSISTANT DA</u>												
Matthew Tjosvold	-	-	-	-	-	-	-	-	155,978	37,435	45,234	73,310
<u>DEPUTY DA</u>												
Melinda Dudley Carlson	-	-	-	-	-	-	-	-	113,247	27,179	32,842	53,226
Zachary Rosen	-	-	-	-	-	-	-	-	103,973	24,954	30,152	48,867
Kathryn Dowdell	-	-	-	-	-	-	-	-	132,295	31,751	38,366	62,179
Mckenna Granger	-	-	-	-	-	-	-	-	92,603	22,225	26,855	43,523
David Maris	-	-	-	-	-	-	-	-	98,986	23,757	28,706	46,523
Open	-	-	-	-	-	-	-	-	107,752	25,861	31,248	50,643
James Hesson	-	-	-	-	-	-	-	-	101,956	24,469	29,567	47,919
<b>TOTAL</b>	-	-	-	-	-	-	-	-	906,790	217,630	262,969	426,191
<u>INVESTIGATORS</u>												
Doug Winters	-	-	-	-	-	-	-	-	145,232	34,856	42,117	68,259
<b>TOTAL</b>	-	-	-	-	-	-	-	-	145,232	34,856	42,117	68,259
<u>VICTIM WITNESS STAFF</u>												
Chelsey Hammer	-	-	-	-	-	-	-	-	70,178	16,843	20,352	32,983
Breann Dale	-	-	-	-	-	-	-	-	23,356	5,605	6,773	10,977
Jennifer Weimer	-	-	-	-	-	-	-	-	101,930	24,463	29,560	47,907
<b>TOTAL</b>	-	-	-	-	-	-	-	-	195,463	46,911	56,684	91,868
<u>OFFICE STAFF</u>												
Leslie Hockaday	-	-	-	-	-	-	-	-	86,738	20,817	25,154	40,767
Erica Hume	-	-	-	-	-	-	-	-	77,430	18,583	22,455	36,392
Open	-	-	-	-	-	-	-	-	-	-	-	-
Pamela Starr	-	-	-	-	-	-	-	-	51,929	12,463	15,059	24,406
<b>TOTAL</b>	-	-	-	-	-	-	-	-	216,097	51,863	62,668	101,565
<u>LEGAL ASSISTANTS</u>												
Erin Long	-	-	-	-	-	-	-	-	71,404	17,137	20,707	33,560
Open	-	-	-	-	-	-	-	-	-	-	-	-
Julie Reynolds	-	-	-	-	-	-	-	-	30,608	7,346	8,876	14,386
Val Fandel	-	-	-	-	-	-	-	-	30,507	7,322	8,847	14,338
Lynne Krause	-	-	-	-	-	-	-	-	71,529	17,167	20,744	33,619
<b>TOTAL</b>	-	-	-	-	-	-	-	-	204,048	48,972	59,174	95,903
<b>TOTAL STAFF</b>	-	-	-	-	-	-	-	-	1,667,630	400,231	483,613	783,786
<b>WORKER'S COMP</b>	-	-	-	-	6,000	1,440	1,740	2,820	6,000	1,440	1,740	2,820
<b>GRAND TOTAL</b>	32,250	7,740	9,353	15,158	6,000	1,440	1,740	2,820	1,902,380	456,571	551,690	894,119

2023  
GENERAL FUND  
DISTRICT ATTORNEY - PUBLIC SAFETY  
MATT KARZEN  
970-870-5200

	LOCALE	FULL TIME EQUIVALENTS				COMPENSATION				HEALTH INSURANCE			
		TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
<b>ADMINISTRATIVE</b>													
<u>DISTRICT ATTORNEY</u>													
Matt Karzen	Elected	1.00	0.25	0.29	0.46	150,000	37,500	43,500	69,000	30,961	7,740	8,979	14,242
<b>STAFF</b>													
<u>ASSISTANT DA</u>													
Matthew Tjosvold	at	1.00	0.25	0.29	0.46	148,044	37,011	42,933	68,100	712	178	206	328
<u>DEPUTY DA</u>													
Melinda Dudley Carlson	Routt	1.00	0.25	0.29	0.46	97,112	24,278	28,162	44,672	30,000	7,500	8,700	13,800
Zachary Rosen	Moffat	1.00	0.25	0.29	0.46	80,224	20,056	23,265	36,903	29,030	7,258	8,419	13,354
Kathryn Dowdell	Grand	1.00	0.25	0.29	0.46	109,000	27,250	31,610	50,140	18,851	4,713	5,467	8,671
Mckenna Granger	Grand	1.00	0.25	0.29	0.46	79,625	19,906	23,091	36,628	9,530	2,383	2,764	4,384
David Maris	Routt	1.00	0.25	0.29	0.46	80,693	20,173	23,401	37,119	40,000	10,000	11,600	18,400
Open	Moffat	1.00	0.25	0.29	0.46	87,202	21,801	25,289	40,113	17,090	4,273	4,956	7,861
James Hesson	Moffat	1.00	0.25	0.29	0.46	87,202	21,801	25,289	40,113	11,004	2,751	3,191	5,062
<b>TOTAL</b>		<b>8.00</b>	<b>2.00</b>	<b>2.32</b>	<b>3.68</b>	<b>769,102</b>	<b>192,276</b>	<b>223,040</b>	<b>353,788</b>	<b>156,217</b>	<b>39,054</b>	<b>45,303</b>	<b>71,860</b>
<u>INVESTIGATORS</u>													
Doug Winters	Routt	1.00	0.25	0.29	0.46	97,386	24,347	28,242	44,798	45,227	11,307	13,116	20,804
<b>TOTAL</b>		<b>1.00</b>	<b>0.25</b>	<b>0.29</b>	<b>0.46</b>	<b>97,386</b>	<b>24,347</b>	<b>28,242</b>	<b>44,798</b>	<b>45,227</b>	<b>11,307</b>	<b>13,116</b>	<b>20,804</b>
<u>VICTIM WITNESS STAFF</u>													
Chelsey Hammer	Moffat	1.00	0.25	0.29	0.46	48,865	12,216	14,171	22,478	19,864	4,966	5,761	9,137
Breann Dale	Routt	0.70	0.18	0.20	0.32	22,264	5,566	6,457	10,241	-	-	-	-
Jennifer Weimer	Grand	1.00	0.25	0.29	0.46	48,941	12,235	14,193	22,513	53,120	13,280	15,405	24,435
<b>TOTAL</b>		<b>2.70</b>	<b>0.68</b>	<b>0.78</b>	<b>1.24</b>	<b>120,070</b>	<b>30,017</b>	<b>34,821</b>	<b>55,232</b>	<b>72,984</b>	<b>18,246</b>	<b>21,165</b>	<b>33,573</b>
<u>OFFICE STAFF</u>													
Leslie Hockaday	Moffat	1.00	0.25	0.29	0.46	73,748	18,437	21,387	33,924	34,385	8,596	9,972	15,817
Erica Hume	Moffat	1.00	0.25	0.29	0.46	61,851	15,463	17,937	28,451	13,175	3,294	3,821	6,061
Open	Routt	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-
Pamela Starr	Grand	1.00	0.25	0.29	0.46	49,434	12,359	14,336	22,739	76	19	22	35
<b>TOTAL</b>		<b>3.00</b>	<b>0.75</b>	<b>0.87</b>	<b>1.38</b>	<b>185,033</b>	<b>46,259</b>	<b>53,660</b>	<b>85,114</b>	<b>47,636</b>	<b>11,909</b>	<b>13,814</b>	<b>21,913</b>
<u>LEGAL ASSISTANTS</u>													
Victoria Carter	Routt	1.00	0.25	0.29	0.46	50,426	12,607	14,624	23,195	37,573	9,393	10,896	17,284
Open	Grand	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-
Julie Reynolds	Routt	0.60	0.15	0.17	0.28	29,178	7,295	8,462	13,422	-	-	-	-
Val Fandel	Moffat	0.60	0.15	0.17	0.28	29,081	7,270	8,433	13,377	-	-	-	-
Lynne Krause	Moffat	1.00	0.25	0.30	0.46	51,690	12,923	14,990	23,777	18,171	4,543	5,270	8,359
<b>TOTAL</b>		<b>3.20</b>	<b>0.80</b>	<b>0.93</b>	<b>1.48</b>	<b>160,375</b>	<b>40,095</b>	<b>46,509</b>	<b>73,771</b>	<b>55,744</b>	<b>13,936</b>	<b>16,166</b>	<b>25,642</b>
<b>TOTAL STAFF</b>		<b>17.90</b>	<b>4.48</b>	<b>5.19</b>	<b>8.23</b>	<b>1,331,966</b>	<b>332,994</b>	<b>386,272</b>	<b>612,703</b>	<b>377,808</b>	<b>94,452</b>	<b>109,564</b>	<b>173,792</b>
<b>WORKER'S COMP</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>18.90</b>	<b>4.73</b>	<b>5.48</b>	<b>8.69</b>	<b>1,481,966</b>	<b>370,494</b>	<b>429,772</b>	<b>681,703</b>	<b>408,769</b>	<b>102,192</b>	<b>118,543</b>	<b>188,034</b>

2023  
GENERAL FUND  
DISTRICT ATTORNEY - PUBLIC SAFE  
MATT KARZEN  
970-870-5200

	LOCALE	TOTAL	FICA			TOTAL	DISABILITY			TOTAL	RETIREMENT		
			MOFFAT	GRAND	ROUTT		MOFFAT	GRAND	ROUTT		MOFFAT	GRAND	ROUTT
<b>ADMINISTRATIVE</b>													
<u>DISTRICT ATTORNEY</u>													
Matt Karzen	Elected	11,475	2,869	3,328	5,279	962	240	279	442	4,500	1,125	1,305	2,070
<b>STAFF</b>													
<u>ASSISTANT DA</u>													
Matthew Tjosvold	at	11,325	2,831	3,284	5,210	949	237	275	437	8,883	2,221	2,576	4,086
<u>DEPUTY DA</u>													
Melinda Dudley Carlson	Routt	7,429	1,857	2,154	3,417	623	156	181	286	5,827	1,457	1,690	2,680
Zachary Rosen	Moffat	6,137	1,534	1,780	2,823	514	129	149	237	4,813	1,203	1,396	2,214
Kathryn Dowdell	Grand	8,339	2,085	2,418	3,836	699	175	203	321	6,540	1,635	1,897	3,008
Mckenna Granger	Grand	6,091	1,523	1,766	2,802	510	128	148	235	4,778	1,195	1,386	2,198
David Maris	Routt	6,173	1,543	1,790	2,840	517	129	150	238	4,842	1,211	1,404	2,227
Open	Moffat	6,671	1,668	1,935	3,069	559	140	162	257	5,232	1,308	1,517	2,407
James Hesson	Moffat	6,671	1,668	1,935	3,069	559	140	162	257	5,232	1,308	1,517	2,407
<b>TOTAL</b>		<b>58,836</b>	<b>14,709</b>	<b>17,062</b>	<b>27,066</b>	<b>4,930</b>	<b>1,233</b>	<b>1,430</b>	<b>2,268</b>	<b>46,147</b>	<b>11,538</b>	<b>13,383</b>	<b>21,227</b>
<u>INVESTIGATORS</u>													
Doug Winters	Routt	7,450	1,863	2,161	3,427	624	156	181	287	5,843	1,461	1,694	2,688
<b>TOTAL</b>		<b>7,450</b>	<b>1,863</b>	<b>2,161</b>	<b>3,427</b>	<b>624</b>	<b>156</b>	<b>181</b>	<b>287</b>	<b>5,843</b>	<b>1,461</b>	<b>1,694</b>	<b>2,688</b>
<u>VICTIM WITNESS STAFF</u>													
Chelsey Hammer	Moffat	3,738	935	1,084	1,720	313	78	91	144	2,932	733	850	1,349
Breann Dale	Routt	1,703	426	494	783	143	36	41	66	1,336	334	387	615
Jennifer Weimer	Grand	3,744	936	1,086	1,722	314	78	91	144	2,936	734	851	1,351
<b>TOTAL</b>		<b>9,185</b>	<b>2,297</b>	<b>2,664</b>	<b>4,225</b>	<b>770</b>	<b>192</b>	<b>223</b>	<b>354</b>	<b>7,204</b>	<b>1,801</b>	<b>2,088</b>	<b>3,315</b>
<u>OFFICE STAFF</u>													
Leslie Hockaday	Moffat	5,642	1,410	1,636	2,595	473	118	137	217	4,425	1,106	1,283	2,036
Erica Hume	Moffat	4,732	1,183	1,372	2,177	396	99	115	182	3,711	928	1,076	1,707
Open	Routt	-	-	-	-	-	-	-	-	-	-	-	-
Pamela Starr	Grand	3,782	945	1,097	1,740	317	79	92	146	2,966	742	860	1,364
<b>TOTAL</b>		<b>14,155</b>	<b>3,538</b>	<b>4,105</b>	<b>6,512</b>	<b>1,186</b>	<b>297</b>	<b>344</b>	<b>546</b>	<b>11,102</b>	<b>2,776</b>	<b>3,219</b>	<b>5,107</b>
<u>LEGAL ASSISTANTS</u>													
Victoria Carter	Routt	3,858	964	1,119	1,774	323	81	94	149	3,026	757	878	1,391
Open	Grand	-	-	-	-	-	-	-	-	-	-	-	-
Julie Reynolds	Routt	2,232	558	647	1,027	187	47	54	86	1,751	438	508	805
Val Fandel	Moffat	2,225	556	645	1,023	186	47	54	86	1,745	436	506	803
Lynne Krause	Moffat	3,954	989	1,147	1,819	331	83	96	152	3,101	775	899	1,426
<b>TOTAL</b>		<b>12,269</b>	<b>3,067</b>	<b>3,558</b>	<b>5,643</b>	<b>1,028</b>	<b>257</b>	<b>298</b>	<b>473</b>	<b>9,623</b>	<b>2,406</b>	<b>2,791</b>	<b>4,425</b>
<b>TOTAL STAFF</b>		<b>101,895</b>	<b>25,474</b>	<b>29,550</b>	<b>46,873</b>	<b>8,538</b>	<b>2,135</b>	<b>2,476</b>	<b>3,928</b>	<b>79,919</b>	<b>19,982</b>	<b>23,175</b>	<b>36,762</b>
<u>WORKER'S COMP</u>													
<b>GRAND TOTAL</b>		<b>113,370</b>	<b>28,343</b>	<b>32,878</b>	<b>52,152</b>	<b>9,500</b>	<b>2,375</b>	<b>2,755</b>	<b>4,370</b>	<b>84,419</b>	<b>21,107</b>	<b>24,480</b>	<b>38,832</b>

2023  
GENERAL FUND  
DISTRICT ATTORNEY - PUBLIC SAFE  
MATT KARZEN  
970-870-5200

	LOCALE	TOTAL	PERA			WORKERS COMP.				GRAND TOTAL			
			MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
<b>ADMINISTRATIVE</b>													
<u>DISTRICT ATTORNEY</u>													
Matt Karzen	Elected	32,355	8,089	9,383	14,883	-	-	-	-	230,253	57,563	66,773	105,917
<b>STAFF</b>													
<u>ASSISTANT DA</u>													
Matthew Tjosvold	at	-	-	-	-	-	-	-	-	169,913	42,478	49,274	78,160
<u>DEPUTY DA</u>													
Melinda Dudley Carlson	Routt	-	-	-	-	-	-	-	-	140,991	35,248	40,887	64,855
Zachary Rosen	Moffat	-	-	-	-	-	-	-	-	120,718	30,179	35,009	55,530
Kathryn Dowdell	Grand	-	-	-	-	-	-	-	-	143,428	35,857	41,594	65,977
Mckenna Granger	Grand	-	-	-	-	-	-	-	-	100,535	25,134	29,155	46,247
David Maris	Routt	-	-	-	-	-	-	-	-	132,225	33,056	38,345	60,824
Open	Moffat	-	-	-	-	-	-	-	-	116,754	29,189	33,859	53,708
James Hesson	Moffat	-	-	-	-	-	-	-	-	110,668	27,668	32,094	50,908
<b>TOTAL</b>		-	-	-	-	-	-	-	-	1,035,233	258,810	300,217	476,209
<u>INVESTIGATORS</u>													
Doug Winters	Routt	-	-	-	-	-	-	-	-	156,530	39,134	45,394	72,005
<b>TOTAL</b>		-	-	-	-	-	-	-	-	156,530	39,134	45,394	72,005
<u>VICTIM WITNESS STAFF</u>													
Chelsey Hammer	Moffat	-	-	-	-	-	-	-	-	75,712	18,928	21,956	34,829
Breann Dale	Routt	-	-	-	-	-	-	-	-	25,446	6,362	7,379	11,705
Jennifer Weimer	Grand	-	-	-	-	-	-	-	-	109,055	27,263	31,626	50,166
<b>TOTAL</b>		-	-	-	-	-	-	-	-	210,213	52,553	60,962	96,699
<u>OFFICE STAFF</u>													
Leslie Hockaday	Moffat	-	-	-	-	-	-	-	-	118,672	29,667	34,415	54,590
Erica Hume	Moffat	-	-	-	-	-	-	-	-	83,865	20,967	24,321	38,578
Open	Routt	-	-	-	-	-	-	-	-	-	-	-	-
Pamela Starr	Grand	-	-	-	-	-	-	-	-	56,575	14,144	16,407	26,024
<b>TOTAL</b>		-	-	-	-	-	-	-	-	259,112	64,779	75,142	119,191
<u>LEGAL ASSISTANTS</u>													
Victoria Carter	Routt	-	-	-	-	-	-	-	-	95,206	23,802	27,611	43,792
Open	Grand	-	-	-	-	-	-	-	-	-	-	-	-
Julie Reynolds	Routt	-	-	-	-	-	-	-	-	33,348	8,338	9,671	15,340
Val Fandel	Moffat	-	-	-	-	-	-	-	-	33,237	8,309	9,638	15,289
Lynne Krause	Moffat	-	-	-	-	-	-	-	-	77,248	19,313	22,402	35,533
<b>TOTAL</b>		-	-	-	-	-	-	-	-	239,039	59,761	69,322	109,954
<b>TOTAL STAFF</b>		-	-	-	-	-	-	-	-	1,900,127	475,037	551,037	874,058
<b>WORKER'S COMP</b>		-	-	-	-	6,000	1,500	1,740	2,760	6,000	1,500	1,740	2,760
<b>GRAND TOTAL</b>		32,355	8,089	9,383	14,883	6,000	1,500	1,740	2,760	2,136,379	534,100	619,551	982,734

2023

ROUTT COUNTY

DISTRICT ATTORNEY

SUMMARY MANAGED SERVICES

Quantity	Item
<b>Monthly Items</b>	
20	Managed Computer Windows - N
4	Managed Server Windows - N
24	Software Prevention Anti-Virus - N
20	Managed Email Account - N
5	Backup Offsite 100GB - N
2	Backup Local Recovery Server - N
20	Software Prevention User Verification - N
20	Software MS True Monthly Microsoft 365 Business Premium - N
1	Hosted Azure Services - N
	1 AD Server
	1 File Server
	2 VDI Servers
	VPN Gateway