

2022
 BUDGET REQUEST
 COUNTY ATTORNEY - ADMINISTRATION
 ERICK KNAUS
 970-870-5304

DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE Y/N	EXPLANATION OF CHANGE
ATTOR	G	ADMIN SALARY	PERSONNEL	181,370	184,203	2,833	2%	Y	Increase is due to a total 1.2 FTE increase comprised of a .2 FTE increase for the paralegal position changing to a 40 hour week vs. prior year budgeted 32 hour week and 1.0 FTE for the Asst. Attorney who began reporting to the County Attorney in late 2020. The Asst. Attorney 1.0 FTE was in the HS budget in 2021 and is in the Attorney budget in 2022. The .20 FTE paralegal position increases staff salaries by \$12,542 and the 1.0 FTE Asst. Attorney increases staff salaries by \$131,771.
ATTOR	G	STAFF SALARY	PERSONNEL	202,280	343,883	141,603	70%	Y	
ATTOR	G	OVERTIME	PERSONNEL	-	1	1	0%	N	Employee budgeted in 2021 with family medical is being replaced in 2022 by an employee with single family coverage.
ATTOR	G	MEDICAL INSURANCE	PERSONNEL	67,030	50,349	(16,681)	-25%	Y	See explanation in Staff Salary line.
ATTOR	G	FICA	PERSONNEL	29,140	37,681	8,541	29%	Y	See explanation in Staff Salary line.
ATTOR	G	LIFE/DISABILITY	PERSONNEL	1,570	1,907	337	21%	Y	See explanation in Staff Salary line.
ATTOR	G	RETIREMENT	PERSONNEL	22,860	31,684	8,824	39%	Y	
ATTOR	G	WORKERS' COMP	PERSONNEL	140	140	-	0%	Y	
ATTOR	G	TOTAL PERSONNEL	PERSONNEL	504,390	649,848	145,458	29%		
ATTOR	G	ADVERTISING	OPERATIONS	200	200	-	0%	Y	
ATTOR	G	CONTINUING EDUCATION	OPERATIONS	1,500	1,500	-	0%	Y	
ATTOR	G	DUES/MEMBERSHIPS	OPERATIONS	3,000	3,250	250	8%	Y	Increase for additional HS attorney dues and memberships and anticipated price increase in all dues/memberships.
ATTOR	G	POSTAGE / SHIPPING	OPERATIONS	125	125	-	0%	Y	
ATTOR	G	INTERNET SERVICE	OPERATIONS	500	-	(500)	-100%	Y	Decrease due to cancellation of Verizon internet service to allow County Attorney to work remotely.
ATTOR	G	PROFESSIONAL SVCS	OPERATIONS	2,000	2,000	-	0%	Y	
ATTOR	G	SUPPLIES	OPERATIONS	700	2,000	1,300	186%	Y	Increase due to additional office equipment needed for paralegal workstation including 2 monitors and dual monitor Varidesk arm.
ATTOR	G	TELEPHONE	OPERATIONS	400	400	-	0%	Y	
ATTOR	G	CELL PHONE	OPERATIONS	480	480	-	0%	Y	
ATTOR	G	LODGING	OPERATIONS	2,500	2,500	-	0%	Y	
ATTOR	G	MEALS	OPERATIONS	700	700	-	0%	Y	
ATTOR	G	MOTOR POOL	OPERATIONS	450	450	-	0%	Y	
ATTOR	G	TRANSPORT	OPERATIONS	2,000	2,000	-	0%	Y	
ATTOR	G	COVID - 19	OPERATIONS	-	150	150	0%	Y	Increased from the original 2021 budget as this line item was added later in the year for continued use of Zoom. Projected 2021 amount is \$180.
ATTOR	G	ELECTRONIC SEARCH/FILING	OPERATIONS	50	50	-	0%	Y	
ATTOR	G	LIBRARY	OPERATIONS	2,500	2,000	(500)	-20%	Y	Decrease due to cancellation of duplicate set of printed state statutes budgeted in prior years.
ATTOR	G	LITIGATION	OPERATIONS	250	250	-	0%		
ATTOR	G	TOTAL OPERATIONS	OPERATIONS	17,355	18,055	700	4%		

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ATTOR	G	TOTAL EXPENSES	EXPENSES	521,745	667,903	146,158	28%		
ATTOR	G	REVENUE (UNDER)							
ATTOR	G	EXPENSES		(521,745)	(667,903)	(146,158)	0%		

**2022
GENERAL FUND
COUNTY ATTORNEY - ADMINISTRATION
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Mission Statement and Services

The mission of the Routt County Attorney's Office is to provide quality legal services to the Board of County Commissioners and the departments of Routt County government in a professional and efficient manner. In doing so, the members of the office shall act with integrity, and shall strive to be accessible and responsive to those the office represents. The members of the office shall act in such a fashion as to be good representatives of Routt County, to help improve the image of government and to protect the public interest.

Services Provided

The County Attorney provides the following services: provide legal advice to the Board of County Commissioners and to department heads on specific issues of concern as requested and with respect to recent legal developments having a potential impact on the County; prepare and review contracts to which the County is a party; represent the county in litigation, administrative proceedings, settlement discussions, and similar adversary proceedings; provide an interface between department heads and the Board of County Commissioners on the one hand and private attorneys retained to represent the county in specialized matters and insured claims on the other; provide other legal services as may be requested by

GENERAL FUND
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<u>SIGNIFICANT STATISTICS</u>	<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>ACTUAL</u>	<u>2021</u> <u>BUDGET</u>	<u>2021</u> <u>PROJECTED</u>	<u>2022</u> <u>BUDGET</u>	<u>2023</u> <u>BUDGET</u>	<u>2024</u> <u>BUDGET</u>	<u>3-YEAR AVERAGE</u>
Billable Hours of Legal Service	3,518	3,421	4,794	4,620	4,620	4,620	4,620	4,620	3-yr Avg Actual Hrs 3,470
% Change from prior year hours	-2.2%	-2.8%	40.1%	-3.6%	0.0%	0.0%	0.0%	0.0%	
Billable Hours Productivity Goal	3,080	3,080	3,080	n/a	n/a	n/a	n/a	n/a	3-yr Avg Billable vs. Goal
% Variance productivity goal to actual	14.2%	11.1%	55.6%	n/a	n/a	n/a	n/a	n/a	13%

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SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (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%

STAFFING

Full Time								
Equivalents	2.37	2.45	2.58	2.80	4.00	4.00	1.20	120.00%

**GENERAL FUND
COUNTY ATTORNEY**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	AMOUNT REQUESTED
EXPENSES											
PERSONNEL											
ADMIN SALARY	127,980	164,944	93,692	181,370	181,391	21	184,203	184,203	184,203	2,833	184,203
STAFF SALARY	134,682	138,870	128,897	202,280	342,159	139,879	343,883	343,883	343,883	141,603	343,883
LENGTH OF SERVICE AWARD:	-	-	200	-	-	-	-	-	-	-	-
TERMINATION PAYOUT	-	-	-	-	7,333	7,333	-	-	-	-	-
HOLIDAY HOURS PAYOUT	-	-	-	-	-	-	-	-	-	-	-
OVERTIME	-	-	-	-	1	1	1	1	1	1	1
MEDICAL INSURANCE	58,364	63,450	52,439	67,030	67,030	-	50,349	50,349	50,349	(16,681)	50,349
FICA	18,618	20,982	14,579	29,140	36,837	7,697	37,681	37,681	37,681	8,541	37,681
LIFE/DISABILITY	1,100	1,040	767	1,570	2,137	567	1,907	1,907	1,907	337	1,907
RETIREMENT	15,760	18,229	13,358	22,860	31,413	8,553	31,684	31,684	31,684	8,824	31,684
WORKERS' COMP	150	150	150	140	140	-	140	140	140	-	140
TOTAL PERSONNEL	356,654	407,665	304,082	504,390	668,441	164,051	649,848	649,848	649,848	145,458	649,848
OPERATIONS											
ADVERTISING	-	-	-	200	200	-	200	200	200	-	200
CONTINUING EDUCATION	1,136	650	100	1,500	500	(1,000)	1,500	1,500	1,500	-	1,500
DUES/MEMBERSHIPS	2,791	1,715	2,160	3,000	2,300	(700)	3,250	3,250	3,250	250	3,250
POSTAGE / SHIPPING	125	163	164	125	125	-	125	125	125	-	125
INTERNET SERVICE	-	-	347	500	-	(500)	-	-	-	(500)	-
PROFESSIONAL SVCS	11,949	-	-	2,000	2,000	-	2,000	2,000	2,000	-	2,000
SUPPLIES	208	344	115	700	700	-	2,000	2,000	2,000	1,300	2,000
TELEPHONE	276	246	280	400	400	-	400	400	400	-	400
CELL PHONE	-	-	-	480	-	(480)	480	480	480	-	480
LODGING	977	971	330	2,500	1,250	(1,250)	2,500	2,500	2,500	-	2,500
MEALS	242	176	64	700	350	(350)	700	700	700	-	700
MOTOR POOL	273	-	-	450	225	(225)	450	450	450	-	450
TRANSPORT	818	818	397	2,000	1,000	(1,000)	2,000	2,000	2,000	-	2,000
COVID - 19	-	-	-	-	180	180	150	150	150	150	150
ELECTRONIC SEARCH/FILING	-	-	37	50	50	-	50	50	50	-	50
LIBRARY	1,846	1,822	1,019	2,500	1,500	(1,000)	2,000	2,000	2,000	(500)	2,000
LITIGATION	-	-	-	250	250	-	250	250	250	-	250
TOTAL OPERATIONS	20,641	6,905	5,013	17,355	11,030	(6,325)	18,055	18,055	18,055	700	18,055
TOTAL EXPENSES	377,295	414,570	309,095	521,745	679,471	157,726	667,903	667,903	667,903	146,158	667,903
REVENUE (UNDER)											
EXPENSES	(377,295)	(414,570)	(309,095)	(521,745)	(679,471)	157,726	(667,903)	(667,903)	(667,903)	(146,158)	(667,903)
% INCR (DECR) IN BUDGETED EXPENSES							<u>28.01%</u>	<u>0.00%</u>	<u>0.00%</u>		

	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
EXPENSES									
PERSONNEL									
ADMIN SALARY	2%	0%	0%	124,422	59,781	48%	-	90,511	97%
STAFF SALARY	70%	0%	0%	138,412	205,471	148%	-	214,986	167%
LENGTH OF SERVICE AWARD:	0%	0%	0%	67	(67)	-100%	-	(200)	-100%
TERMINATION PAYOUT	0%	0%	0%	-	-	#DIV/0!	-	-	0%
HOLIDAY HOURS PAYOUT	0%	0%	0%	12	(12)	-100%	-	-	0%
OVERTIME	0%	0%	0%	-	1	#DIV/0!	-	1	0%
MEDICAL INSURANCE	(25%)	0%	0%	54,851	(4,502)	-8%	-	(2,090)	-4%
FICA	29%	0%	0%	18,366	19,315	105%	-	23,102	158%
LIFE/DISABILITY	21%	0%	0%	1,009	898	89%	-	1,140	149%
RETIREMENT	39%	0%	0%	15,252	16,432	108%	-	18,326	137%
WORKERS' COMP	0%	0%	0%	150	(10)	-7%	-	(10)	-7%
TOTAL PERSONNEL	29%	0%	0%	364,621	285,227	78%	-	345,766	114%
OPERATIONS									
ADVERTISING	0%	0%	0%	14	186	1366%	-	200	0%
CONTINUING EDUCATION	0%	0%	0%	575	925	161%	-	1,400	1400%
DUES/MEMBERSHIPS	8%	0%	0%	2,270	980	43%	-	1,090	50%
POSTAGE / SHIPPING	0%	0%	0%	132	(7)	-5%	-	(39)	-24%
INTERNET SERVICE	-100%	0%	0%	69	(69)	-100%	-	(347)	-100%
PROFESSIONAL SVCS	0%	0%	0%	5,801	(3,801)	-66%	-	2,000	0%
SUPPLIES	186%	0%	0%	242	1,758	728%	-	1,885	1643%
TELEPHONE	0%	0%	0%	256	144	56%	-	120	43%
CELL PHONE	0%	0%	0%	-	480	100%	-	480	0%
LODGING	0%	0%	0%	1,076	1,424	132%	-	2,170	659%
MEALS	0%	0%	0%	234	466	200%	-	636	997%
MOTOR POOL	0%	0%	0%	157	293	186%	-	450	0%
TRANSPORT	0%	0%	0%	716	1,284	179%	-	1,603	404%
COVID - 19	0%	0%	0%	-	-	-	-	150	0%
ELECTRONIC SEARCH/FILING	0%	0%	0%	-	-	-	-	13	34%
LIBRARY	-20%	0%	0%	1,911	89	5%	-	981	96%
LITIGATION	0%	0%	0%	-	250	100%	-	250	0%
TOTAL OPERATIONS	4%	0%	0%	15,585	2,470	16%	-	13,042	260%
TOTAL EXPENSES	28%	0%	0%	380,207	287,696	76%	-	358,808	116%
REVENUE (UNDER)									
EXPENSES									
% INCR (DECR) IN BUDGETED EXPENSES									

Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)
2016							
ATTY6 - ATTORNEY PERSONNEL	\$350,780.00	\$340,812.46	\$350,780.00	9,967.54	-3%	9,967.54	-3%
10112000 - GF COUNTY ATTORNEY	\$350,780.00	\$340,812.46	\$350,780.00				
ATTY7 - ATTORNEY OPERATIONS	\$13,870.00	\$26,476.42	\$26,870.00	(12,606.42)	-91%	393.58	1%
10112000 - GF COUNTY ATTORNEY	\$13,870.00	\$26,476.42	\$26,870.00				
2016 Total	\$364,650.00	\$367,288.88	\$377,650.00	(2,638.88)	-1%	10,361.12	3%
2017							
REVENUE	\$0.00	\$39.00	\$0.00	(5,277.76)		(39.00)	
10112000 - GF COUNTY ATTORNEY	\$0.00	\$39.00	\$0.00				
ATTY6 - ATTORNEY PERSONNEL	\$388,180.00	\$353,354.44	\$388,180.00	34,825.56	9%	34,825.56	9%
10112000 - GF COUNTY ATTORNEY	\$388,180.00	\$353,354.44	\$388,180.00				
ATTY7 - ATTORNEY OPERATIONS	\$14,400.00	\$8,318.12	\$14,400.00	6,081.88	42%	6,081.88	42%
10112000 - GF COUNTY ATTORNEY	\$14,400.00	\$8,318.12	\$14,400.00				
2017 Total	\$402,580.00	\$361,711.56	\$402,580.00	40,907.44	10%	40,868.44	10%
2018							
ATTY6 - ATTORNEY PERSONNEL	\$411,060.00	\$356,653.57	\$411,060.00	54,406.43	-13%	54,406.43	-13%
10112000 - GF COUNTY ATTORNEY	\$411,060.00	\$356,653.57	\$411,060.00				
ATTY7 - ATTORNEY OPERATIONS	\$15,050.00	\$20,640.38	\$24,500.00	(5,590.38)	-37%	3,859.62	16%
10112000 - GF COUNTY ATTORNEY	\$15,050.00	\$20,640.38	\$24,500.00				
2018 Total	\$426,110.00	\$377,293.95	\$435,560.00	48,816.05	11%	58,266.05	13%
2019							
ATTY6 - ATTORNEY PERSONNEL	\$477,190.00	\$407,664.57	\$477,190.00	97,632.10	20%	69,525.43	15%
10112000 - GF COUNTY ATTORNEY	\$477,190.00	\$407,664.57	\$477,190.00				
ATTY7 - ATTORNEY OPERATIONS	\$17,750.00	\$6,905.32	\$17,750.00	10,844.68	61%	10,844.68	61%
10112000 - GF COUNTY ATTORNEY	\$17,750.00	\$6,905.32	\$17,750.00				
2019 Total	\$494,940.00	\$414,569.89	\$494,940.00	80,370.11	16%	80,370.11	16%
2020							
REVENUE	\$0.00	\$0.00	\$0.00	91,214.79		0.00	
10112000 - GF COUNTY ATTORNEY	\$0.00	\$0.00	\$0.00				
ATTY6 - ATTORNEY PERSONNEL	\$491,930.00	\$304,082.54	\$491,930.00	187,847.46	-38%	187,847.46	-38%
10112000 - GF COUNTY ATTORNEY	\$491,930.00	\$304,082.54	\$491,930.00				
ATTY7 - ATTORNEY OPERATIONS	\$16,375.00	\$5,012.71	\$13,125.00	11,362.29	69%	8,112.29	62%
10112000 - GF COUNTY ATTORNEY	\$16,375.00	\$5,012.71	\$13,125.00				
2020 Total	\$508,305.00	\$309,095.25	\$505,055.00	199,209.75	39%	195,959.75	39%
Grand Total	\$2,196,585.00	\$1,829,959.53	\$2,215,785.00	398,419.50		0.00	

AVERAGE OF ABOVE YEARS

REVENUE	0.00	19.50	0.00	(19.50)		(19.50)	
ATTY6 - ATTORNEY PERSONNEL	423,828.00	352,513.52	423,828.00	71,314.48	17%	71,314.48	17%
ATTY7 - ATTORNEY OPERATIONS	15,489.00	13,470.59	19,329.00	2,018.41	13%	5,858.41	30%
AVERAGE TOTALS	439,317.00	366,003.61	443,157.00	73,313.39	17%	77,153.39	17%

5-Year Trend Analysis Budget to Actual - Describe the 5-year variance with a short description.

REVENUE: Not applicable.

PERSONNEL: The variances in the personnel budget are due primarily to the transfer of the Human Services (HS) attorney to the County Attorney 9/1/2020 and the reallocation of salaries to HS for legal work done by the CAO.

OPERATIONS: Continued use of online resources rather than purchasing printed publications. Professional services and litigation costs are transferred, except when outside counsel or services are needed for the BCC such as in year with unfavorable original budget to actual variance. They decreased in 2020 due to COVID-19 and increased use of Zoom for meetings and video for out of town hearings. Travel related expenses also decreased due to attendance at conferences and use of webinars for continuing education in years other than 2020.

2022
GENERAL FUND
COUNTY ATTORNEY-ADMINISTRATION
ERICK KNAUS
879-0108

2021 PROJECTED PAYROLL

	<u>HOURS</u>	<u>SALARY</u>	<u>MEDICAL</u>	<u>FICA</u>	<u>%</u>	<u>RETIRE</u>	<u>WORKERS</u>	<u>LIFE &</u>	<u>TOTAL</u>
	<u>WORKED</u>						<u>COMP</u>	<u>DISABILITY</u>	
							<u>PREMIUM</u>	<u>BENEFITS</u>	
<u>ADMINISTRATIVE</u>									
KNAUS	2,080	181,391	27,786	11,354	6%	10,884	-	519	231,934
TOTAL ADMIN	2,080	181,391	27,786	11,354		10,884	-	519	231,934
<u>STAFF</u>									
SOUTH	2,080	131,771	11,458	9,783	6%	7,906	-	519	161,437
HALE	2,080	131,771	-	9,897	6%	7,906	-	519	150,093
ALFIERI	2,080	10,815	-	774	6%	649	-	285	12,523
ZULEVICH	-	67,802	27,786	5,029	6%	4,068	-	295	104,980
TOTAL STAFF	6,240	342,159	39,244	25,483		20,529	-	1,618	429,033
TOTAL	8,320	523,550	67,030	36,837		31,413	140	2,137	661,107
TERMINATION PAYOUT	-	7,333	-	-		-	-	-	7,333
TOTAL	8,320	530,883	67,030	36,837		31,413	140	2,137	668,440
DHS ALLOCATION	(2,080)	(131,771)	-	(9,897)		(7,906)	-	(519)	(150,093)
TOTAL ALLOCATION	(2,080)	(131,771)	-	(9,897)		(7,906)	-	(519)	(150,093)
TOTAL NET OF ALLOC	6,240	399,112	67,030	26,940		23,507	140	1,618	518,347

FULL TIME EQUIVALENTS (FTE'S) 4.00

TOTAL EMPLOYEES FOR WORKMENS COMP 4.00

2022
GENERAL FUND
COUNTY ATTORNEY-ADMINISTRATION
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879-0108

2022 PAYROLL BUDGET

	<u>HOURS WORKED</u>	<u>SALARY</u>	<u>MEDICAL</u>	<u>FICA</u>	<u>%</u>	<u>RETIRE</u>	<u>WORKERS COMP PREMIUM</u>	<u>LIFE & DISABILITY BENEFITS</u>	<u>TOTAL</u>
<u>ADMINISTRATIVE</u>									
KNAUS	2,080	184,203	27,786	11,495	6%	11,052	-	519	235,055
TOTAL ADMIN	2,080	184,203	27,786	11,495		11,052	-	519	235,055
<u>STAFF</u>									
SOUTH	2,080	131,771	11,458	10,013	6%	7,906	-	519	161,667
HALE	2,080	131,771	-	10,081	6%	7,906	-	519	150,277
ALFIERI	2,080	80,341	11,105	6,092	6%	4,820	-	350	102,708
TOTAL STAFF	6,240	343,883	22,563	26,186		20,632	-	1,388	414,652
TOTAL	8,320	528,086	50,349	37,681		31,684	140	1,907	649,847
DHS ALLOCATION	(2,080)	(131,771)	-	(10,081)		(7,906)	-	(519)	(150,277)
TOTAL ALLOCATION	(2,080)	(131,771)	-	(10,081)		(7,906)	-	(519)	(150,277)
TOTAL NET OF ALLOC	6,240	396,315	50,349	27,600		23,778	140	1,388	499,570

FULL TIME EQUIVALENTS (FTE'S) 4.00

TOTAL EMPLOYEES FOR WORKERS COMP 4.00