



OFFICE OF THE DISTRICT ATTORNEY
14TH JUDICIAL DISTRICT
MATT KARZEN, DISTRICT ATTORNEY
SERVING GRAND, ROUTT AND MOFFAT COUNTIES

TO: 14th JD BOCC's

FROM: Matt Karzen, District Attorney

RE: 2024 Budget Proposal

DATE: August 29, 2023

Dear BOCC's –

Ahead of our tri-county BOCC budget meeting on October 3, 2023, I am writing to provide you information on the 2024 budget proposal for the 14th Judicial District Attorney's Office. As always, I am available for discussion, or to address any questions or concerns, so please do not hesitate to reach out as you see fit.

2024 Budget Proposal

The rising cost of living continues to be a critical problem for our staff, particularly as it relates to housing and child care. By way of example, here are some specific situations currently impacting District Attorney's office staff:

- Several staff members face tenuous housing scenarios. We lost a Deputy DA in Grand County last fall when their rent was raised outside of their price range, and we have been unable to fill that position to date. We also have multiple staff members in Routt or Moffat who continue to rent, because there are no financially accessible adequate homes. We have had applicants for positions across the district turn down job offers specifically because of the cost of housing.
- There are multiple staff members in the Routt County and Moffat County offices who pay between \$13,000.00 and \$15,000.00 per child, per year, for daycare. Some have multiple children in daycare at an annual cost of approximately \$30,000.00. One Grand County staff member cannot find child care at all, and as a result, their spouse must stay at home rather than work to care for their toddler, which presents its own economic hardship in lost income.
- One Routt staff member lives with his spouse and their toddler in the Steamboat area. Their spouse, a nurse, currently works in Steamboat Springs as well. As a result of that employment, the family receives some discount on daycare, although it is still about \$13,000.00 per year. The employee's spouse has a job opportunity working as a nurse in Craig, which they would like to accept, but that will entail new expenses related to the commute and will result in new challenges and costs related to daycare. This is a family of a committed and experienced public servant attorney, a health care professional, and their small child, and they face the real possibility of not having the resources to sustain their intended long-term employment and life plan here in the 14th Judicial District.



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As you know, the statutory mandates regarding a District Attorney budget in Colorado limit what we can do to address these difficulties, and I appreciate the varying economic challenges that exist for local governments in the 14th Judicial District. However, as District Attorney, I have an obligation to the residents of our three counties to provide high-quality prosecution services, and an obligation to our employees who commit themselves to that mission. For 2024, the attached budget submission is my attempt to balance those presently competing interests.

For 2024, I am seeking a 4.7% increase in the personnel budget, representing not a raise but only a cost of living adjustment for current employees. That percentage is from the most recent information from the U.S. Bureau of Labor Statistics, which can be found at this link: [Consumer Price Index, Denver-Aurora-Lakewood area – July 2023 : Mountain-Plains Information Office : U.S. Bureau of Labor Statistics \(bls.gov\)](https://www.bls.gov/news.release/nci2.nr000.htm).

In addition to that COLA adjustment, I am seeking a new FTE, specifically, an entry-level attorney position. This request is based on a combination of caseload volume in each county, as well as the level of complexity involved in the felony cases in each county, which is addressed below in the 2023 summary. The total increase requested for 2024, between a COLA adjustment for current staff, and a new FTE position, is 10.5% from 2023.



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2023 YTD Summary

Caseload volume by county is as follows, current through August 28, 2023:

Routt

Traffic cases = 309

Misdemeanor cases = 250

Felony cases = 89

TOTAL 2023 YTD ROUTT = 648

Grand

Traffic cases = 273

Misdemeanor cases = 161

Felony cases = 74

TOTAL 2023 YTD GRAND = 508

Moffat

Traffic cases = 191

Misdemeanor cases = 222

Felony cases = 90

TOTAL 2023 YTD MOFFAT = 503

Currently, we have four (4) attorney positions assigned to Moffat dockets (including the ADA), two (2) attorney positions assigned to Routt dockets and two (2) assigned to Grand dockets. As District Attorney, I have spent the last year covering caseloads in Routt County when we have been short-staffed or lacked attorneys with sufficient experience to handle serious felony cases. We hired an experienced prosecutor in the Routt County office in June, a Routt County high school graduate, so I am currently 'floating', primarily supporting the two Routt County Deputy DAs.

As you can see from the 2023 YTD numbers, Routt has the highest volume of cases, followed by Grand, and Moffat has the lowest volume of cases. For this reason, we are moving a county court prosecutor from Moffat to Routt in the coming weeks. The volume of misdemeanors and traffic cases in Routt is too high for one attorney to handle well on a sustainable basis, and the DA and/or ADA need to support the Grand office until the county court position in Grand, which has been vacant for approaching a year, is filled. The other piece of the equation is that *both* Routt and Moffat have felony caseloads that are equally complex in that they include either a higher volume of sexual offenses and/or a higher volume of serious drug distribution cases than we see in Grand County.



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Workload being a function of both volume and complexity, what the trends over the past few years are telling me is that Moffat and Routt need three full-time docket attorneys, and Grand can function with two full-time docket attorneys as long as at least one of them has significant experience and skill. In that scenario, the DA and ADA, among other administrative/management responsibilities, have the agility to consistently support the entire judicial district by taking the lead on select high-priority cases, assisting the deputy DA's with other complex or time consuming tasks, and covering the deputy DA's when they need 'desk time' for case preparation (a very effective and thus important method of support). In short, with eight full-time attorneys assigned to specific dockets, and consistent floating district-wide support from the DA and ADA, the office will be well positioned to perform our jobs at a high level, in all conditions.

CONCLUSION

Given the cost of living, as well as case volume and case complexity in each county, I believe this budget proposal acknowledges the resource limitations county governments in the 14th Judicial District face, and at the same time helps retain quality staff, and work product, in the District Attorney's Office. By providing at least a COLA increase for current staff, and adding an entry-level attorney position, it is my hope that for 2024 we will be positioned to manage our work with the professionalism and commitment our constituents deserve.

Thank you for your time and your continued support – we very much appreciate everything you do for our office and the people of the 14th Judicial District.

Sincerely,

Matt Karzen
District Attorney

**2024
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
MATT KARZEN
970-870-5200**

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 14th 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 14th 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 14th Judicial District Critical Incident Team.

2024
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2023 BUDGET	2024 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE (Y or N)	EXPLANATION OF CHANGE
DA	G	STATE							
DA	G	STATE REIMBURSEMENT	REVENUE	58,830	61,459	2,629	4%		Increase in Routt's percentage of the district's population from 46% to 47% for DA's salary and PERA benefit at state reimbursement rate of 80% up to \$130,000 in salary plus PERA . Based on available state funding.
DA	G	JUDICIAL REIMBURSEMENTS	REVENUE	13,916	11,843	(2,073)	(15%)		
DA	G	VALE GRANT	REVENUE	18,400	18,800	400	2%		
DA	G	OTHER AGENCIES REIMBURSEMENTS	REVENUE	500	500	-	0%		
DA	G	TOTAL REVENUES		91,646	92,602	956	1%		
DA	G	ADMINISTATION SALARY	PERSONNEL	69,000	70,500	1,500	2%		Increase in Routt's percentage of the district's population from 46% to 47% Increase in Routt's percentage of the district's population from 46% to 47%, additional 1.0 FTE for Deputy DA in Routt County or .47 FTE for Routt and cost of living increase of 4.7%
DA	G	STAFF SALARY	PERSONNEL	612,700	698,950	86,250	14%		
DA	G	MEDICAL INSURANCE	PERSONNEL	188,030	215,960	27,930	15%		Estimated 8% cost increase in premiums and Routt's portion of an estimated \$20,000 at 47% for the requested additional Deputy DA See above.
DA	G	FICA	PERSONNEL	52,150	58,860	6,710	13%		
DA	G	PERA	PERSONNEL	14,880	15,240	360	2%		Increase in Routt's percentage of the district's population from 46% to 47%. State PERA rate increased .11% up to \$130,000 for DA. See above. See above.
DA	G	LIFE/DISABILITY	PERSONNEL	4,370	5,930	1,560	36%		
DA	G	RETIREMENT	PERSONNEL	38,830	44,050	5,220	13%		
DA	G	WORKERS COMPENSATION	PERSONNEL	2,760	980	(1,780)	(64%)		Decrease to align budget to actual prior year expense offset by Routt's percentage population increase of 1%
DA	G	TOTAL PERSONNEL		982,720	1,110,470	127,750	13%		
DA	G	CONTINUING EDUCATION - TUTION	OPERATIONS	2,880	3,340	460	16%		Increase for QuickBooks training
DA	G	DUES & MEMBERSHIPS	OPERATIONS	1,620	1,620	-	0%		
DA	G	POSTAGE/SHIPPING	OPERATIONS	1,350	1,350	-	0%		
DA	G	PRINTING	OPERATIONS	900	500	(400)	(44%)		Decrease to align due to less printing expected in 2024
DA	G	PUBLICATIONS/SUBSCRIPTIONS	OPERATIONS	450	450	-	0%		
DA	G	COMPUTER SOFTWARE/EQUIPMENT	OPERATIONS	450	450	-	0%		
DA	G	REPAIRS/MAINT-AUTO	OPERATIONS	450	2,350	1,900	422%		Increase to align with actual costs due to inflation plus Routt's percentage population increase of 1%
DA	G	REPAIRS/MAINT-OFFICE/COPIERS	OPERATIONS	3,060	3,060	-	0%		
DA	G	SUPPLIES-INVESTIGATOR	OPERATIONS	450	450	-	0%		
DA	G	SUPPLIES-OFFICE	OPERATIONS	5,310	5,310	-	0%		

2024
GENERAL FUND
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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2023 BUDGET	2024 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE (Y or N)	EXPLANATION OF CHANGE
DA	G	TELEPHONE-BASIC & CELL	OPERATIONS	3,150	7,050	3,900	124%		Increase to align with actual costs as more cell phones were issued during COVID and the additional phones were retained so that employees can rotate for weekend bond hearing coverage and Routt's percentage population increase of 1%
DA	G	TRAVEL-LODGING/MEALS	OPERATIONS	3,240	3,240	-	0%		
DA	G	TRAVEL-TRANSPORTATION	OPERATIONS	6,750	6,750	-	0%		
DA	G	ACCOUNTING & AUDIT	OPERATIONS	3,150	7,685	4,535	144%		Increase to align with actual costs as this expense has been higher than budgeted for some years due to rate increases plus Routt's percentage population increase of 1%
DA	G	COURT COSTS (CDAC)	OPERATIONS	4,680	4,680	-	0%		
DA	G	PHOTO/GRAPHICS	OPERATIONS	450	450	-	0%		
DA	G	TRANSCRIPTS	OPERATIONS	450	450	-	0%		
DA	G	TRIAL EXPENSE	OPERATIONS	3,150	3,150	-	0%		
DA	G	VEHICLE ACQUISITION	OPERATIONS	17,480	18,800	1,320	8%		Increase in vehicle cost of \$10,000 to \$40,000 and Routt population percentage increase of 1%. 2024 vehicle replacement is for Investigator. Office Administrator vehicle replaced in 2023.
DA	G	WITNESS EXPENSES	OPERATIONS	3,600	3,600	-	0%		
DA	G	INFORMATION TECHNOLOGY PROF SERVIC OPERATIONS		29,088	32,798	3,710	0%		Increase to align with actual costs from DA's office now having to pay for their own internet plus Routt's percentage population increase of 1%
DA	G	TOTAL OPERATING		92,108	107,533	15,425	17%		
DA	G	TOTAL EXPENDITURES		1,074,828	1,218,003	143,175	13%		
DA	G	REVENUE (UNDER) EXPENDITURES		(983,182)	(1,125,401)	(142,219)	14%		
DA	G	NON-MANDATED PROGRAMS							
DA	G	STATE							
DA	G	TOTAL REVENUES		-	-	-	0%		
DA	G	JUVENILE DIVERSION	OPERATIONS	-	1,344	1,344	#DIV/0!		This line item was missed in the prior year but continues as in prior years.
DA	G	TOTAL OPERATING		-	1,344	1,344	#DIV/0!		
DA	G	TOTAL EXPENDITURES		-	1,344	1,344	#DIV/0!		
DA	G	REVENUE (UNDER) EXPENDITURES		-	(1,344)	(1,344)	#DIV/0!		
DA	G	ALL PROGRAMS							
DA	G	TOTAL REVENUES		91,646	92,602	956	1%		
DA	G	TOTAL EXPENDITURES		1,074,828	1,219,347	144,519	13%		
DA	G	REVENUE (UNDER) EXPENDITURES		(983,182)	(1,126,745)	(143,563)	15%		

2024
GENERAL FUND
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SUMMARY INFORMATION

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTED	2024 BUDGET	INCR. (DECR.)	% CHANGE
Revenues								
State	88,687	97,256	101,454	91,146	91,087	92,102	956	1.05%
Fees	3,243	1,568	4,504	500	500	500	-	0.00%
Total	91,930	98,824	105,958	91,646	91,587	92,602	956	1.04%
Expenses								
Personnel	736,735	797,276	873,834	982,720	970,480	1,110,470	127,750	13.00%
Operations	47,020	58,446	73,296	74,628	77,508	90,077	15,449	20.70%
Equip Acquisition	-	-	17,341	17,480	17,340	18,800	1,320	7.55%
Total	783,755	855,722	964,471	1,074,828	1,065,328	1,219,347	144,519	13.45%
Revenues (Under) Expenses	(691,825)	(756,898)	(858,513)	(983,182)	(973,741)	(1,126,745)	(143,563)	14.60%
STAFFING								
Full Time Equivalent	8.60	8.88	8.89	8.69	8.70	9.35	0.65	7.54%

**GENERAL FUND
DISTRICT ATTORNEY**

	2020	2021	2022	2023	2023	DIFF.	2024	2025	2026	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	23 PRO 23 BUD	BUDGET	BUDGET	BUDGET	23 BUD 24 BUD	AMOUNT REQUESTED
MANDATED PROGRAMS											
REVENUE											
<u>STATE</u>											
STATE REIMBURSEMENT	64,953	59,817	59,939	58,830	58,771	(59)	61,459	61,459	61,459	2,629	61,459
JUDICIAL REIMBURSEMENTS	2,976	6,543	10,676	13,916	13,916	-	11,843	11,843	11,843	(2,073)	11,843
VALE GRANT	19,645	21,691	18,800	18,400	18,400	-	18,800	18,800	18,800	400	18,800
TOTAL STATE	87,574	88,050	89,415	91,146	91,087	(59)	92,102	92,102	92,102	956	92,102
<u>FEES</u>											
OTHER AGENCIES REIMBURSEMENTS	3,243	1,568	4,504	500	500	-	500	500	500	-	500
TOTAL FEES	3,243	1,568	4,504	500	500	-	500	500	500	-	500
TOTAL REVENUES	90,817	89,618	93,919	91,646	91,587	(59)	92,602	92,602	92,602	956	92,602
EXPENSES											
<u>PERSONNEL</u>											
ADMINISTRATION SALARY	61,096	70,500	70,500	69,000	69,000	-	70,500	70,500	70,500	1,500	70,500
STAFF SALARY	489,674	518,782	573,183	612,700	611,030	(1,670)	698,950	698,950	698,950	86,250	698,950
MEDICAL INSURANCE	108,234	123,316	138,392	188,030	176,670	(11,360)	215,960	215,960	215,960	27,930	215,960
FICA	40,590	44,609	48,242	52,150	52,020	(130)	58,860	58,860	58,860	6,710	58,860
PERA	12,617	14,770	14,981	14,880	14,840	(40)	15,240	15,240	15,240	360	15,240
LIFE/DISABILITY	-	-	-	4,370	5,430	1,060	5,930	5,930	5,930	1,560	5,930
RETIREMENT	23,431	24,373	26,530	38,830	38,730	(100)	44,050	44,050	44,050	5,220	44,050
WORKERS COMPENSATION	1,093	927	2,006	2,760	2,760	-	980	980	980	(1,780)	980
TOTAL PERSONNEL	736,735	797,276	873,834	982,720	970,480	(12,240)	1,110,470	1,110,470	1,110,470	127,750	1,110,470
<u>OPERATIONS</u>											
CONTINUING EDUCATION - TUTION	157	836	239	2,880	2,880	-	3,340	3,340	3,340	460	3,340
DUES & MEMBERSHIPS	1,990	2,282	429	1,620	1,620	-	1,620	1,620	1,620	-	1,620
POSTAGE/SHIPPING	673	1,149	745	1,350	1,350	-	1,350	1,350	1,350	-	1,350
PRINTING	-	641	887	900	900	-	500	500	500	(400)	500
PUBLICATIONS/ SUBSCRIPTIONS	551	-	483	450	450	-	450	450	450	-	450
COMPUTER SOFTWARE/EQUIPMENT	101	458	1,226	450	450	-	450	450	450	-	450
REPAIRS/MAINT-AUTO REPAIRS/MAINT- OFFICE/COPIERS	6,878	569	344	450	450	-	2,350	2,350	2,350	1,900	2,350
SUPPLIES-INVESTIGATOR	6,055	3,025	3,551	3,060	3,060	-	3,060	3,060	3,060	-	3,060
SUPPLIES-OFFICE	94	361	411	450	450	-	450	450	450	-	450
SUPPLIES-OFFICE	5,133	4,717	2,199	5,310	5,310	-	5,310	5,310	5,310	-	5,310
TELEPHONE-BASIC & CELL	4,995	5,053	4,697	3,150	3,150	-	7,050	7,050	7,050	3,900	7,050
TRAVEL-LODGING/MEALS	93	3,352	1,817	3,240	3,240	-	3,240	3,240	3,240	-	3,240
TRAVEL-TRANSPORTATION	4,986	8,545	6,806	6,750	6,750	-	6,750	6,750	6,750	-	6,750
ACCOUNTING & AUDIT	5,205	5,924	5,440	3,150	4,415	1,265	7,685	7,685	7,685	4,535	7,685
AUDIT ADJUSTMENTS	2,474	630	11,928	-	-	-	-	-	-	-	-
COURT COSTS (CDAC)	3,129	1,559	4,558	4,680	4,680	-	4,680	4,680	4,680	-	4,680
PHOTO/GRAPHICS	191	255	459	450	450	-	450	450	450	-	450
TRANSCRIPTS	168	102	-	450	2,065	1,615	450	450	450	-	450
TRIAL EXPENSE	1,261	1,842	1,370	3,150	3,600	450	3,150	3,150	3,150	-	3,150
UNEMPLOYMENT EXPENSE	1,669	-	-	-	-	-	-	-	-	-	-
VEHICLE ACQUISITION	-	-	17,341	17,480	17,340	(140)	18,800	-	-	1,320	18,800
WITNESS EXPENSES	104	7,170	8,688	3,600	3,150	(450)	3,600	3,600	3,600	-	3,600
INFORMATION TECHNOLOGY PROF SERVICES	-	-	-	29,088	29,088	-	32,798	32,798	32,798	3,710	32,798
TOTAL OPERATIONS	45,907	48,472	73,618	92,108	94,848	2,740	107,533	88,733	88,733	15,425	107,533
TOTAL EXPENSES	782,642	845,748	947,452	1,074,828	1,065,328	(9,500)	1,218,003	1,199,203	1,199,203	143,175	1,218,003
NET MANDATED	(691,825)	(756,130)	(853,533)	(983,182)	(973,741)	9,441	(1,125,401)	(1,106,601)	(1,106,601)	(142,219)	(1,125,401)

**GENERAL FUND
DISTRICT ATTORNEY**

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTED	DIFF. 23 PRO 23 BUD	2024 BUDGET	2025 BUDGET	2026 BUDGET	DIFF. 23 BUD 24 BUD	ORIGINAL AMOUNT REQUESTED
NON-MANDATED PROGRAMS											
REVENUE											
STATE											
ADULT DIVERSION	1,113	9,206	12,039	-	-	-	-	-	-	-	-
TOTAL STATE	1,113	9,206	12,039	-	-	-	-	-	-	-	-
EXPENSES											
OPERATIONS											
ADULT DIVERSION	1,113	9,974	15,675	-	-	-	-	-	-	-	-
JUVENILE DIVERSION	-	-	1,344	-	-	-	1,344	1,344	1,344	1,344	1,344
TOTAL OPERATIONS	1,113	9,974	17,019	-	-	-	1,344	1,344	1,344	1,344	1,344
TOTAL EXPENSES	1,113	9,974	17,019	-	-	-	1,344	1,344	1,344	1,344	1,344
NET NON-MANDATED	-	(768)	(4,980)	-	-	-	(1,344)	(1,344)	(1,344)	(1,344)	(1,344)
SUMMARY - ALL PROGRAMS											
STATE	88,687	97,256	101,454	91,146	91,087	(59)	92,102	92,102	92,102	956	92,102
FEES	3,243	1,568	4,504	500	500	-	500	500	500	-	500
TOTAL REVENUE	91,930	98,824	105,958	91,646	91,587	(59)	92,602	92,602	92,602	956	92,602
TOTAL PERSONNEL	736,735	797,276	873,834	982,720	970,480	(12,240)	1,110,470	1,110,470	1,110,470	127,750	1,110,470
TOTAL OPERATIONS	47,020	58,446	90,637	92,108	94,848	2,740	108,877	90,077	90,077	16,769	108,877
TOTAL EXPENSES	783,755	855,722	964,471	1,074,828	1,065,328	(9,500)	1,219,347	1,200,547	1,200,547	144,519	1,219,347
REVENUE (UNDER) EXPENSES	(691,825)	(756,898)	(858,513)	(983,182)	(973,741)	9,441	(1,126,745)	(1,107,945)	(1,107,945)	(143,563)	(1,126,745)
% INCR (DECR) IN BUDGETED EXPENSES							13.45%	-1.54%	0.00%		

**GENERAL FUND
DISTRICT ATTORNEY**

	2024		2025		2026		2024		PERCENT OF AVERAGE	CHANGE FROM ORIGINAL	2024 BUDGET VAR	
	% INC (DEC)	% INC (DEC)	% INC (DEC)	% INC (DEC)	FIVE YEAR AVERAGE	BUDGET ABOVE(BELOW) AVERAGE	\$	%				
MANDATED PROGRAMS												
REVENUE												
<u>STATE</u>												
STATE REIMBURSEMENT	4%	0%	0%	60,447	1,012	2%	-	1,520	3%			
JUDICIAL REIMBURSEMENTS	(15%)	0%	0%	9,167	2,676	29%	-	1,167	11%			
VALE GRANT	2%	0%	0%	21,286	(2,486)	-12%	-	-	0%			
TOTAL STATE	-8%	0%	0%	90,900	1,202	19%	-	2,687	3%			
<u>FEES</u>												
OTHER AGENCIES REIMBURSEMENTS	0%	0%	0%	2,740	(2,240)	-82%	-	(4,004)	-89%			
TOTAL FEES	0%	0%	0%	2,740	(2,240)	-82%	-	(4,004)	-89%			
TOTAL REVENUES	1%	0%	0%	93,640	(1,038)	-63%	-	(1,317)	-1%			
EXPENSES												
<u>PERSONNEL</u>												
ADMINISTRATION SALARY	2%	0%	0%	64,858	5,642	9%	-	-	0%			
STAFF SALARY	14%	0%	0%	506,789	192,161	38%	-	125,767	22%			
MEDICAL INSURANCE	15%	0%	0%	115,968	99,992	86%	-	77,568	56%			
FICA	13%	0%	0%	41,876	16,984	41%	-	10,618	22%			
PERA	2%	0%	0%	13,414	1,826	14%	-	259	2%			
LIFE/DISABILITY	36%	0%	0%	-	5,930	0%	-	5,930	0%			
RETIREMENT	13%	0%	0%	23,717	20,333	86%	-	17,520	66%			
WORKERS COMPENSATION	(64%)	0%	0%	1,279	(299)	-23%	-	(1,026)	-51%			
TOTAL PERSONNEL	13%	0%	0%	767,900	342,570	45%	-	236,636	27%			
<u>OPERATIONS</u>												
CONTINUING EDUCATION - TUTION	16%	0%	0%	1,056	2,284	216%	-	3,101	1297%			
DUES & MEMBERSHIPS	0%	0%	0%	1,250	370	30%	-	1,191	278%			
POSTAGE/SHIPPING	0%	0%	0%	1,121	229	20%	-	605	81%			
PRINTING	(44%)	0%	0%	608	(108)	-18%	-	(387)	-44%			
PUBLICATIONS/ SUBSCRIPTIONS	0%	0%	0%	255	195	76%	-	(33)	-7%			
COMPUTER SOFTWARE/EQUIPMENT	0%	0%	0%	511	(61)	-12%	-	(776)	-63%			
REPAIRS/MAINT-AUTO REPAIRS/MAINT- OFFICE/COPIERS	422%	0%	0%	1,864	486	26%	-	2,006	583%			
SUPPLIES-INVESTIGATOR	0%	0%	0%	4,083	(1,023)	-25%	-	(491)	-14%			
SUPPLIES-OFFICE	0%	0%	0%	290	160	55%	-	39	9%			
SUPPLIES-OFFICE	0%	0%	0%	4,746	564	12%	-	3,111	141%			
TELEPHONE-BASIC & CELL	124%	0%	0%	4,433	2,617	59%	-	2,353	50%			
TRAVEL-LODGING/MEALS	0%	0%	0%	2,336	904	39%	-	1,423	78%			
TRAVEL-TRANSPORTATION	0%	0%	0%	7,026	(276)	-4%	-	(56)	-1%			
ACCOUNTING & AUDIT	144%	0%	0%	4,583	3,102	68%	-	2,245	41%			
AUDIT ADJUSTMENTS	100%	0%	0%	2,227	(2,227)	-100%	-	(11,928)	-100%			
COURT COSTS (CDAC)	0%	0%	0%	3,569	1,111	31%	-	122	3%			
PHOTO/GRAPHICS	0%	0%	0%	268	182	68%	-	(9)	-2%			
TRANSCRIPTS	0%	0%	0%	202	248	123%	-	450	0%			
TRIAL EXPENSE	0%	0%	0%	3,202	(52)	-2%	-	1,780	130%			
UNEMPLOYMENT EXPENSE	100%	0%	0%	1,496	(1,496)	-100%	-	-	0%			
VEHICLE ACQUISITION	8%	(100%)	0%	8,923	9,877	111%	-	1,459	8%			
WITNESS EXPENSES	0%	0%	0%	4,724	(1,124)	-24%	-	(5,088)	-59%			
INFORMATION TECHNOLOGY PROF SERVICES	13%	0%	0%	-	32,798	#DIV/0!	-	32,798	0%			
TOTAL OPERATIONS	17%	(17%)	0%	58,775	48,758	83%	-	33,915	46%			
TOTAL EXPENSES	13%	(2%)	0%	826,675	391,328	47%	-	270,551	29%			
NET MANDATED	14%	(2%)	0%	(733,035)	(392,366)	54%	-	(271,868)	32%			

**GENERAL FUND
DISTRICT ATTORNEY**

	2024	2025	2026	FIVE	2024	PERCENT	CHANGE	2024 BUDGET VAR	
	%	%	%	YEAR	ABOVE(BELOW)	OF	FROM	FROM 2022	ACTUAL
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	AVERAGE	AVERAGE	ORIGINAL	\$	%
NON-MANDATED PROGRAMS									
REVENUE									
STATE									
ADULT DIVERSION	0%	0%	0%	4,472	(4,472)	0%	-	(12,039)	-100%
TOTAL STATE	0%	0%	0%	4,472	(4,472)	0%	-	(12,039)	-100%
EXPENSES									
OPERATIONS									
ADULT DIVERSION	0%	0%	0%	5,352	(5,352)	0%	-	(15,675)	-100%
JUVENILE DIVERSION	0%	0%	0%	269	1,075	0%	-	-	0%
TOTAL OPERATIONS	0%	0%	0%	5,621	(4,277)	0%	-	(15,675)	-92%
TOTAL EXPENSES	0%	0%	0%	5,621	(4,277)	0%	-	(15,675)	-92%
NET NON-MANDATED	#DIV/0!	0%	0%	(1,150)	(194)	0%	-	3,636	-73%
SUMMARY - ALL PROGRAMS									
STATE	1%	0%	0%	95,371	(3,269)	-3%	-	(9,352)	-9%
FEES	0%	0%	0%	2,740	(2,240)	-82%	-	(4,004)	-89%
TOTAL REVENUE	1%	0%	0%	98,111	-	0%	-	(13,356)	-13%
TOTAL PERSONNEL	13%	0%	0%	767,900	342,570	45%	-	236,636	27%
TOTAL OPERATIONS	18%	(17%)	0%	64,396	44,481	69%	-	18,240	20%
TOTAL EXPENSES	13%	(2%)	0%	832,296	387,051	47%	-	254,876	26%
REVENUE (UNDER)									
EXPENSES	14.6%						-		

2024
 ROUTT, MOFFAT AND GRAND COUNTIES
 DISTRICT ATTORNEY - PUBLIC SAFETY
 MATT KARZEN
 970-870-5200

Item	2023 Budget	2024 Requested	Amount Inc./(Dec.)	% of Budget Change
Personnel Routt	46%	47%		
Staff Salaries	681,703	769,448	87,745	12.9%
FICA (7.65%)	52,152	58,863	6,711	12.9%
Medical/Dental Insurance	188,034	215,962	27,928	14.9%
Retirement Contribution (6%)	38,832	44,053	5,221	13.4%
Worker's Comp	2,760	984	(1,776)	-64.4%
PERA	14,883	15,235	352	2.4%
Disability	4,370	5,925	1,555	35.6%
Sub-Total Personnel	982,734	1,110,470	127,735	13.0%

Item	2023 Budget	2024 Requested	Amount Inc./(Dec.)	% of Budget Change
Personnel Grand	29%	29%		
Staff Salaries	429,772	474,766	44,994	10.5%
FICA (7.65%)	32,878	36,321	3,443	10.5%
Medical/Dental Insurance	118,543	133,253	14,710	12.4%
Retirement Contribution (6%)	24,480	27,181	2,701	11.0%
Worker's Comp	1,740	607	(1,133)	-65.1%
PERA	9,383	9,400	17	0.2%
Disability	2,755	3,656	901	32.7%
Sub-Total Personnel	619,551	685,184	65,633	10.6%

Item	2023 Budget	2024 Requested	Amount Inc./(Dec.)	% of Budget Change
Personnel Moffat	25%	24%		
Staff Salaries	370,494	392,910	22,416	6.1%
FICA (7.65%)	28,343	30,058	1,715	6.1%
Medical/Dental Insurance	102,192	110,279	8,087	7.9%
Retirement Contribution (6%)	21,107	22,495	1,388	6.6%
Worker's Comp	1,500	502	(998)	-66.5%
PERA (DA portion)	8,089	7,780	(309)	-3.8%
Disability	2,375	3,026	651	27.4%
Sub-Total Personnel	534,100	567,050	32,949	6.2%

Item	2023 Budget	2024 Requested	Amount Inc./(Dec.)	% of Budget Change
Total 3 Counties				
Staff Salaries	1,481,969	1,637,124	155,155	10.5%
FICA (7.65%)	113,373	125,242	11,869	10.5%
Medical/Dental Insurance	408,769	459,494	50,725	12.4%
Retirement Contribution (6%)	84,419	93,729	9,310	11.0%
Worker's Comp	6,000	2,093	(3,907)	-65.1%
PERA (DA portion)	32,355	32,415	60	0.2%
Disability	9,500	12,607	3,107	32.7%
Total Personnel	2,136,385	2,362,704	226,319	10.6%

Item: Full time equivalents (FTEs)	2024 Routt	2024 Grand	2024 Moffat	2024 TOTAL
Total by County	47%	29%	24%	
District Attorney	0.47	0.29	0.24	1.00
Deputy District Attorney	4.23	2.61	2.16	9.00
Investigators	0.47	0.29	0.24	1.00
Victim Witness Staff	1.27	0.78	0.65	2.70
Office Staff	1.41	0.87	0.72	3.00
Legal Assistants	1.50	0.93	0.77	3.20
Total FTEs by County	9.35	5.77	4.78	19.90
Total FTE's by County prior yr	8.69	5.48	4.73	18.90
Change current budget from prior year	0.66	0.30	0.04	1.00

Item: Full time equivalents	2023 Budget	2024 Requested	Amount Inc./(Dec.)	% of Budget Change
Total 3 Counties				
District Attorney	1.00	1.00	0.00	0.0%
Deputy District Attorney	8.00	9.00	1.00	12.5%
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%
Total FTEs	18.9	19.9	1.0	5.3%

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

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

	LOCALE	FULL TIME EQUIVALENTS				TOTAL	COMPENSATION			TOTAL	HEALTH INSURANCE			TOTAL
		TOTAL	MOFFAT	GRAND	ROUTT		MOFFAT	GRAND	ROUTT		MOFFAT	GRAND	ROUTT	
ADMINISTRATIVE														
<u>DISTRICT ATTORNEY</u>														
Matt Karzen	Elected	1.00	0.25	0.29	0.46	150,000	37,500	43,500	69,000	29,271	7,318	8,489	13,465	
STAFF														
<u>ASSISTANT DA</u>														
Matthew Tjosvold	Routt/Moffat split	1.00	0.25	0.29	0.46	146,000	36,500	42,340	67,160	589	147	171	271	
<u>DEPUTY DA</u>														
Melinda Dudley Carlson	Moffat	1.00	0.25	0.29	0.46	90,000	22,500	26,100	41,400	11,046	2,762	3,203	5,081	
Zachary Rosen	Routt	1.00	0.25	0.29	0.46	80,224	20,056	23,265	36,903	28,728	7,182	8,331	13,215	
Kathryn Dowdell	Grand	1.00	0.25	0.29	0.46	107,000	26,750	31,030	49,220	18,066	4,517	5,239	8,310	
Open	Grand	1.00	0.25	0.29	0.46	79,625	19,906	23,091	36,628	11,000	2,750	3,190	5,060	
Joseph Bucci	Routt	1.00	0.25	0.29	0.46	90,000	22,500	26,100	41,400	42,278	10,570	12,261	19,448	
Derek Brewer	Moffat	1.00	0.25	0.29	0.46	74,000	18,500	21,460	34,040	41,214	10,304	11,952	18,958	
James Hesson	Moffat	1.00	0.25	0.29	0.46	85,000	21,250	24,650	39,100	10,385	2,596	3,012	4,777	
TOTAL		8.0	2.00	2.32	3.68	751,849	187,962	218,036	345,851	163,306	40,827	47,359	75,121	
<u>INVESTIGATORS</u>														
Doug Winters	Routt	1.00	0.25	0.29	0.46	94,000	23,500	27,260	43,240	36,508	9,127	10,587	16,794	
TOTAL		1.0	0.25	0.29	0.46	94,000	23,500	27,260	43,240	36,508	9,127	10,587	16,794	
<u>VICTIM WITNESS STAFF</u>														
Chelsey Hammer	Moffat	1.00	0.25	0.29	0.46	50,000	12,500	14,500	23,000	10,845	2,711	3,145	4,989	
Breann Dale	Routt	0.70	0.18	0.20	0.32	21,999	5,500	6,380	10,120	-	-	-	-	
Laree Howell	Grand	1.00	0.25	0.29	0.46	50,000	12,500	14,500	23,000	32,815	8,204	9,516	15,095	
TOTAL		2.7	0.68	0.78	1.24	121,999	30,500	35,380	56,120	43,660	10,915	12,662	20,084	
<u>OFFICE STAFF</u>														
Leslie Hockaday	Split Routt/Moffat/Gr	1.00	0.25	0.29	0.46	74,000	18,500	21,460	34,040	43,132	10,783	12,508	19,841	
Erica Hume	Moffat	1.00	0.25	0.29	0.46	66,000	16,500	19,140	30,360	12,771	3,193	3,704	5,875	
Open	Routt	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	
Pamela Starr	Grand	1.00	0.25	0.29	0.46	54,000	13,500	15,660	24,840	1,188	297	345	546	
TOTAL		3.0	0.75	0.87	1.38	194,000	48,500	56,260	89,240	57,091	14,273	16,556	26,262	
<u>LEGAL ASSISTANTS</u>														
Victoria Carter	Routt	1.00	0.25	0.29	0.46	50,000	12,500	14,500	23,000	37,203	9,301	10,789	17,113	
Open	Grand	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	
Julie Reynolds	Routt	0.60	0.15	0.17	0.28	33,488	8,372	9,712	15,404	-	-	-	-	
Val Fandel	Moffat	0.60	0.15	0.17	0.28	31,000	7,750	8,990	14,260	-	-	-	-	
Lynne Krause	Moffat	1.00	0.25	0.29	0.46	52,000	13,000	15,080	23,920	17,025	4,256	4,937	7,832	
TOTAL		3.2	0.80	0.93	1.47	166,488	41,622	48,282	76,584	54,228	13,557	15,726	24,945	
TOTAL STAFF		17.9	4.48	5.19	8.23	1,328,336	332,084	385,217	611,035	354,793	88,698	102,890	163,205	
WORKER'S COMP		0.0	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL		18.9	4.72	5.48	8.70	1,478,336	369,584	428,717	680,035	384,064	96,016	111,379	176,670	

**2023 PROJECTED
GENERAL FUND
DISTRICT ATTORNEY - PI
MATT KARZEN
970-870-5200**

	FICA				DISABILITY				RETIREMENT			
	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
ADMINISTRATIVE												
<u>DISTRICT ATTORNEY</u>												
Matt Karzen	11,475	2,869	3,328	5,278	1,198	300	347	551	4,500	1,125	1,305	2,070
STAFF												
<u>ASSISTANT DA</u>												
Matthew Tjosvold	11,169	2,792	3,239	5,138	1,166	292	338	536	8,760	2,190	2,540	4,030
<u>DEPUTY DA</u>												
Melinda Dudley Carlson	6,885	1,721	1,997	3,167	719	180	208	331	5,400	1,350	1,566	2,484
Zachary Rosen	6,137	1,534	1,780	2,823	641	160	186	295	4,813	1,203	1,396	2,214
Kathryn Dowdell	8,185	2,046	2,374	3,765	855	214	248	393	6,420	1,605	1,862	2,953
Open	6,091	1,523	1,766	2,802	636	159	184	293	4,778	1,194	1,385	2,198
Joseph Bucci	6,885	1,721	1,997	3,167	719	180	208	331	5,400	1,350	1,566	2,484
Derek Brewer	5,661	1,415	1,642	2,604	591	148	171	272	4,440	1,110	1,288	2,042
James Hesson	6,502	1,626	1,886	2,991	679	170	197	312	5,100	1,275	1,479	2,346
TOTAL	57,515	14,379	16,679	26,457	6,005	1,501	1,741	2,762	45,111	11,278	13,082	20,751
<u>INVESTIGATORS</u>												
Doug Winters	7,191	1,798	2,085	3,308	751	188	218	345	5,640	1,410	1,636	2,594
TOTAL	7,191	1,798	2,085	3,308	751	188	218	345	5,640	1,410	1,636	2,594
<u>VICTIM WITNESS STAFF</u>												
Chelsey Hammer	3,825	956	1,109	1,759	399	100	116	184	3,000	750	870	1,380
Breann Dale	1,683	421	488	774	176	44	51	81	1,320	330	383	607
Laree Howell	3,825	956	1,109	1,759	399	100	116	184	3,000	750	870	1,380
TOTAL	9,333	2,333	2,706	4,293	974	244	283	448	7,320	1,830	2,123	3,367
<u>OFFICE STAFF</u>												
Leslie Hockaday	5,661	1,415	1,642	2,604	591	148	171	272	4,440	1,110	1,288	2,042
Erica Hume	5,049	1,262	1,464	2,322	527	132	153	242	3,960	990	1,148	1,822
Open	-	-	-	-	-	-	-	-	-	-	-	-
Pamela Starr	4,131	1,033	1,198	1,900	431	108	125	198	3,240	810	940	1,490
TOTAL	14,841	3,710	4,304	6,827	1,549	387	449	713	11,640	2,910	3,376	5,354
<u>LEGAL ASSISTANTS</u>												
Victoria Carter	3,825	956	1,109	1,759	399	100	116	184	3,000	750	870	1,380
Open	-	-	-	-	-	-	-	-	-	-	-	-
Julie Reynolds	2,562	640	743	1,178	267	67	78	123	2,009	502	583	924
Val Fandel	2,371	593	688	1,091	248	62	72	114	1,860	465	539	856
Lynne Krause	3,978	994	1,154	1,830	415	104	120	191	3,120	780	905	1,435
TOTAL	12,736	3,184	3,693	5,859	1,330	332	386	612	9,989	2,497	2,897	4,595
TOTAL STAFF	101,616	25,404	29,469	46,743	10,609	2,652	3,077	4,880	79,700	19,925	23,113	36,662
<u>WORKER'S COMP</u>												
	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	113,091	28,273	32,796	52,022	11,807	2,952	3,424	5,431	84,200	21,050	24,418	38,732

**2023 PROJECTED
GENERAL FUND
DISTRICT ATTORNEY - PI
MATT KARZEN
970-870-5200**

	PERA				WORKERS COMP.				GRAND TOTAL			
	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
ADMINISTRATIVE												
<u>DISTRICT ATTORNEY</u>												
Matt Karzen	32,250	8,063	9,353	14,835	-	-	-	-	228,694	57,173	66,321	105,199
STAFF												
<u>ASSISTANT DA</u>												
Matthew Tjosvold	-	-	-	-	-	-	-	-	167,684	41,921	48,628	77,135
<u>DEPUTY DA</u>												
Melinda Dudley Carlson	-	-	-	-	-	-	-	-	114,050	28,512	33,074	52,463
Zachary Rosen	-	-	-	-	-	-	-	-	120,543	30,136	34,958	55,450
Kathryn Dowdell	-	-	-	-	-	-	-	-	140,526	35,131	40,753	64,642
Open	-	-	-	-	-	-	-	-	102,130	25,532	29,618	46,980
Joseph Bucci	-	-	-	-	-	-	-	-	145,282	36,320	42,132	66,830
Derek Brewer	-	-	-	-	-	-	-	-	125,906	31,476	36,513	57,917
James Hesson	-	-	-	-	-	-	-	-	107,666	26,917	31,223	49,526
TOTAL	-	-	-	-	-	-	-	-	1,023,786	255,947	296,898	470,942
<u>INVESTIGATORS</u>												
Doug Winters	-	-	-	-	-	-	-	-	144,090	36,022	41,786	66,281
TOTAL	-	-	-	-	-	-	-	-	144,090	36,022	41,786	66,281
<u>VICTIM WITNESS STAFF</u>												
Chelsey Hammer	-	-	-	-	-	-	-	-	68,069	17,017	19,740	31,312
Breann Dale	-	-	-	-	-	-	-	-	25,178	6,294	7,301	11,582
Laree Howell	-	-	-	-	-	-	-	-	90,040	22,510	26,112	41,418
TOTAL	-	-	-	-	-	-	-	-	183,286	45,822	53,153	84,312
<u>OFFICE STAFF</u>												
Leslie Hockaday	-	-	-	-	-	-	-	-	127,824	31,956	37,069	58,799
Erica Hume	-	-	-	-	-	-	-	-	88,307	22,077	25,609	40,621
Open	-	-	-	-	-	-	-	-	-	-	-	-
Pamela Starr	-	-	-	-	-	-	-	-	62,990	15,748	18,267	28,975
TOTAL	-	-	-	-	-	-	-	-	279,121	69,780	80,945	128,396
<u>LEGAL ASSISTANTS</u>												
Victoria Carter	-	-	-	-	-	-	-	-	94,427	23,607	27,384	43,437
Open	-	-	-	-	-	-	-	-	-	-	-	-
Julie Reynolds	-	-	-	-	-	-	-	-	38,327	9,582	11,115	17,630
Val Fandel	-	-	-	-	-	-	-	-	35,479	8,870	10,289	16,320
Lynne Krause	-	-	-	-	-	-	-	-	76,538	19,135	22,196	35,208
TOTAL	-	-	-	-	-	-	-	-	244,771	61,193	70,984	112,595
TOTAL STAFF	-	-	-	-	-	-	-	-	1,875,054	468,764	543,766	862,525
WORKER'S COMP	-	-	-	-	6,000	1,500	1,740	2,760	6,000	1,500	1,740	2,760
GRAND TOTAL	32,250	8,063	9,353	14,835	6,000	1,500	1,740	2,760	2,109,748	527,437	611,827	970,484

2024
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
ADMINISTRATIVE													
<u>DISTRICT ATTORNEY</u>													
Matt Karzen	Elected	1.00	0.24	0.29	0.47	150,000	36,000	43,500	70,500	33,303	7,993	9,658	15,652
STAFF													
<u>ASSISTANT DA</u>													
Matthew Tjosvold	Routt/Moffat	1.00	0.24	0.29	0.47	150,000	36,000	43,500	70,500	759	182	220	357
<u>DEPUTY DA</u>													
Melinda Dudley Carlson	Moffat	1.00	0.24	0.29	0.47	94,000	22,560	27,260	44,180	30,884	7,412	8,956	14,515
Zachary Rosen	Routt	1.00	0.24	0.29	0.47	87,000	20,880	25,230	40,890	31,328	7,519	9,085	14,724
Kathryn Dowdell	Grand	1.00	0.24	0.29	0.47	112,000	26,880	32,480	52,640	20,296	4,871	5,886	9,539
Open	Grand	1.00	0.24	0.29	0.47	80,000	19,200	23,200	37,600	10,410	2,498	3,019	4,893
Joseph Bucci	Routt	1.00	0.24	0.29	0.47	97,000	23,280	28,130	45,590	43,382	10,412	12,581	20,390
Derek Brewer	Moffat	1.00	0.24	0.29	0.47	81,000	19,440	23,490	38,070	20,387	4,893	5,912	9,582
James Hesson	Moffat	1.00	0.24	0.29	0.47	88,825	21,318	25,759	41,748	11,835	2,840	3,432	5,562
Open	Routt	1.00	0.24	0.29	0.47	85,000	20,400	24,650	39,950	20,000	4,800	5,800	9,400
TOTAL		9.00	2.16	2.61	4.23	874,825	209,958	253,699	411,168	189,281	45,427	54,891	88,962
<u>INVESTIGATORS</u>													
Doug Winters	Routt	1.00	0.24	0.29	0.47	97,000	23,280	28,130	45,590	48,148	11,556	13,963	22,630
TOTAL		1.00	0.24	0.29	0.47	97,000	23,280	28,130	45,590	48,148	11,556	13,963	22,630
<u>VICTIM WITNESS STAFF</u>													
Chelsey Hammer	Moffat	1.00	0.24	0.29	0.47	53,500	12,840	15,515	25,145	20,732	4,976	6,012	9,744
Breann Dale	Routt	0.70	0.17	0.20	0.33	22,989	5,517	6,667	10,805	-	-	-	-
Laree Howell	Grand	1.00	0.24	0.29	0.47	53,000	12,720	15,370	24,910	55,745	13,379	16,166	26,200
TOTAL		2.70	0.65	0.78	1.27	129,489	31,077	37,552	60,860	76,477	18,354	22,178	35,944
<u>OFFICE STAFF</u>													
Leslie Hockaday	Routt/Moffat/G	1.00	0.24	0.29	0.47	78,000	18,720	22,620	36,660	37,836	9,081	10,972	17,783
Erica Hume	Moffat	1.00	0.24	0.29	0.47	68,970	16,553	20,001	32,416	14,197	3,407	4,117	6,673
Open	Routt	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-
Pamela Starr	Grand	1.00	0.24	0.29	0.47	62,000	14,880	17,980	29,139	171	41	50	80
TOTAL		3.00	0.72	0.87	1.41	208,970	50,153	60,601	98,215	52,204	12,529	15,139	24,536
<u>LEGAL ASSISTANTS</u>													
Victoria Carter	Routt	1.00	0.24	0.29	0.47	53,500	12,840	15,515	25,144	40,549	9,732	11,759	19,058
Open	Grand	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-
Julie Reynolds	Routt	0.60	0.14	0.17	0.28	36,000	8,640	10,440	16,920	-	-	-	-
Val Fandel	Moffat	0.60	0.14	0.17	0.28	33,000	7,920	9,570	15,510	-	-	-	-
Lynne Krause	Moffat	1.00	0.24	0.30	0.47	54,340	13,042	15,759	25,540	19,533	4,688	5,665	9,181
TOTAL		3.20	0.77	0.93	1.50	176,840	42,442	51,284	83,114	60,082	14,420	17,424	28,239
TOTAL STAFF		18.90	4.54	5.48	8.88	1,487,124	356,910	431,266	698,947	426,192	102,286	123,596	200,310
WORKER'S COMP		-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		19.90	4.78	5.77	9.35	1,637,124	392,910	474,766	769,447	459,495	110,279	133,254	215,963

2024
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
MATT KARZEN
970-870-5200

	LOCALE	TOTAL	FICA			TOTAL	DISABILITY			TOTAL	RETIREMENT		
			MOFFAT	GRAND	ROUTT		MOFFAT	GRAND	ROUTT		MOFFAT	GRAND	ROUTT
ADMINISTRATIVE													
<u>DISTRICT ATTORNEY</u>													
Matt Karzen	Elected	11,475	2,754	3,328	5,393	1,155	277	335	543	4,500	1,080	1,305	2,115
STAFF													
<u>ASSISTANT DA</u>													
Matthew Tjosvold	Routt/Moffat	11,475	2,754	3,328	5,393	1,155	277	335	543	9,000	2,160	2,610	4,230
<u>DEPUTY DA</u>													
Melinda Dudley Carlson	Moffat	7,191	1,726	2,085	3,380	724	174	210	340	5,640	1,354	1,636	2,651
Zachary Rosen	Routt	6,656	1,597	1,930	3,128	670	161	194	315	5,220	1,253	1,514	2,453
Kathryn Dowdell	Grand	8,568	2,056	2,485	4,027	862	207	250	405	6,720	1,613	1,949	3,158
Open	Grand	6,120	1,469	1,775	2,876	616	148	179	290	4,800	1,152	1,392	2,256
Joseph Bucci	Routt	7,421	1,781	2,152	3,488	747	179	217	351	5,820	1,397	1,688	2,735
Derek Brewer	Moffat	6,197	1,487	1,797	2,912	624	150	181	293	4,860	1,166	1,409	2,284
James Hesson	Moffat	6,795	1,631	1,971	3,194	684	164	198	321	5,330	1,279	1,546	2,505
Open	Routt	6,503	1,561	1,886	3,056	655	157	190	308	5,100	1,224	1,479	2,397
TOTAL		66,924	16,062	19,409	31,454	6,737	1,617	1,954	3,166	52,490	12,598	15,223	24,669
<u>INVESTIGATORS</u>													
Doug Winters	Routt	7,421	1,781	2,152	3,488	747	179	217	351	5,820	1,397	1,688	2,735
TOTAL		7,421	1,781	2,152	3,488	747	179	217	351	5,820	1,397	1,688	2,735
<u>VICTIM WITNESS STAFF</u>													
Chelsey Hammer	Moffat	4,093	982	1,187	1,924	412	99	119	194	3,210	770	931	1,509
Breann Dale	Routt	1,759	422	510	827	177	42	51	83	1,379	331	400	648
Laree Howell	Grand	4,055	973	1,176	1,906	408	98	118	192	3,180	763	922	1,495
TOTAL		9,906	2,377	2,873	4,657	997	239	289	469	7,769	1,864	2,253	3,652
<u>OFFICE STAFF</u>													
Leslie Hockaday	Routt/Moffat/G	5,967	1,432	1,730	2,804	601	144	174	282	4,680	1,123	1,357	2,200
Erica Hume	Moffat	5,276	1,266	1,530	2,480	531	127	154	250	4,138	993	1,200	1,945
Open	Routt	-	-	-	-	-	-	-	-	-	-	-	-
Pamela Starr	Grand	4,743	1,138	1,375	2,229	477	115	138	224	3,720	893	1,079	1,748
TOTAL		15,986	3,836	4,635	7,513	1,609	386	467	756	12,538	3,009	3,636	5,893
<u>LEGAL ASSISTANTS</u>													
Victoria Carter	Routt	4,093	982	1,187	1,924	412	99	119	194	3,210	770	931	1,508
Open	Grand	-	-	-	-	-	-	-	-	-	-	-	-
Julie Reynolds	Routt	2,754	661	799	1,294	277	67	80	130	2,160	518	626	1,015
Val Fandel	Moffat	2,525	606	732	1,187	254	61	74	119	1,980	475	574	931
Lynne Krause	Moffat	4,157	998	1,206	1,954	418	100	121	197	3,260	782	945	1,532
TOTAL		13,528	3,247	3,924	6,359	1,362	327	395	640	10,610	2,545	3,076	4,986
TOTAL STAFF		113,765	27,303	32,993	53,471	11,452	2,748	3,321	5,382	89,227	21,413	25,876	41,935
<u>WORKER'S COMP</u>													
GRAND TOTAL		125,240	30,057	36,321	58,864	12,607	3,026	3,656	5,925	93,727	22,493	27,181	44,050

2024
GENERAL FUND
DISTRICT ATTORNEY - PUBLIC SAFETY
MATT KARZEN
970-870-5200

	LOCALE	PERA			WORKERS COMP.			GRAND TOTAL					
		TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT	TOTAL	MOFFAT	GRAND	ROUTT
ADMINISTRATIVE													
<u>DISTRICT ATTORNEY</u>													
Matt Karzen	Elected	32,415	7,780	9,400	15,235	-	-	-	-	232,848	55,884	67,526	109,438
STAFF													
<u>ASSISTANT DA</u>													
Matthew Tjosvold	Routt/Moffat	-	-	-	-	-	-	-	-	172,389	41,373	49,993	81,023
<u>DEPUTY DA</u>													
Melinda Dudley Carlson	Moffat	-	-	-	-	-	-	-	-	138,439	33,226	40,147	65,067
Zachary Rosen	Routt	-	-	-	-	-	-	-	-	130,873	31,410	37,953	61,510
Kathryn Dowdell	Grand	-	-	-	-	-	-	-	-	148,446	35,627	43,050	69,769
Open	Grand	-	-	-	-	-	-	-	-	101,946	24,467	29,565	47,914
Joseph Bucci	Routt	-	-	-	-	-	-	-	-	154,369	37,049	44,767	72,554
Derek Brewer	Moffat	-	-	-	-	-	-	-	-	113,067	27,136	32,789	53,141
James Hesson	Moffat	-	-	-	-	-	-	-	-	113,469	27,233	32,907	53,331
Open	Routt	-	-	-	-	-	-	-	-	117,257	28,142	34,005	55,111
TOTAL		-	-	-	-	-	-	-	-	1,190,257	285,662	345,176	559,419
<u>INVESTIGATORS</u>													
Doug Winters	Routt	-	-	-	-	-	-	-	-	159,135	38,193	46,150	74,794
TOTAL		-	-	-	-	-	-	-	-	159,135	38,193	46,150	74,794
<u>VICTIM WITNESS STAFF</u>													
Chelsey Hammer	Moffat	-	-	-	-	-	-	-	-	81,947	19,667	23,765	38,516
Breann Dale	Routt	-	-	-	-	-	-	-	-	26,304	6,312	7,628	12,363
Laree Howell	Grand	-	-	-	-	-	-	-	-	116,388	27,933	33,752	54,703
TOTAL		-	-	-	-	-	-	-	-	224,638	53,912	65,146	105,582
<u>OFFICE STAFF</u>													
Leslie Hockaday	Routt/Moffat/G	-	-	-	-	-	-	-	-	127,084	30,500	36,854	59,729
Erica Hume	Moffat	-	-	-	-	-	-	-	-	93,112	22,347	27,002	43,763
Open	Routt	-	-	-	-	-	-	-	-	-	-	-	-
Pamela Starr	Grand	-	-	-	-	-	-	-	-	71,111	17,067	20,622	33,421
TOTAL		-	-	-	-	-	-	-	-	291,307	69,913	84,478	136,913
<u>LEGAL ASSISTANTS</u>													
Victoria Carter	Routt	-	-	-	-	-	-	-	-	101,764	24,423	29,512	47,828
Open	Grand	-	-	-	-	-	-	-	-	-	-	-	-
Julie Reynolds	Routt	-	-	-	-	-	-	-	-	41,191	9,886	11,945	19,359
Val Fandel	Moffat	-	-	-	-	-	-	-	-	37,759	9,062	10,950	17,747
Lynne Krause	Moffat	-	-	-	-	-	-	-	-	81,708	19,610	23,696	38,403
TOTAL		-	-	-	-	-	-	-	-	262,422	62,981	76,103	123,338
TOTAL STAFF		-	-	-	-	-	-	-	-	2,127,760	510,661	617,052	1,000,046
WORKER'S COMP		-	-	-	-	2,093	502	607	984	2,093	502	607	984
GRAND TOTAL		32,415	7,780	9,400	15,235	2,093	502	607	984	2,362,701	567,046	685,185	1,110,468

DISTRICT ATTORNEY
 POPULATION ESTIMATES - MOFFAT, GRAND, ROUTT
 2024

Budget Yr	Budget	%	%- Round	Budget	%	P/Y	Budget	%
	2024	2024	2024	2023	2023	2023	2024	2024
Grand	15,838	29.28%	29.00%	15,707	29.04%	29.00%	131	0.00%
Moffat	13,160	24.33%	24.00%	13,283	24.55%	25.00%	-123	-1.00%
Route	25,098	46.40%	47.00%	24,840	45.92%	46.00%	258	1.00%
	54,096	100%	100%	53,830	100%	100%	266	0%

Source: Population estimates are produced annually by the State Demography Office. The most recent estimate available is for the year of 2021 and were finalized in August 2022.

<https://demography.dola.colorado.gov/assets/html/county.html>

Go to Data by Geography, click on County Data, click on County Spreadsheets: Download population data for all geographies, use report called County Population Estimates, 20XX - Current Year