



## OFFICE OF THE DISTRICT ATTORNEY COUNTY OF LASSEN

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### MEMORANDUM

To: Richard Egan, CAO; Lassen County Board of Supervisors

From: Office of the District Attorney

Date: June 9, 2017

Re: Proposed 2017-2018 Budget for: Public Safety (130 0431), Victim Witness (108 0433) and Homicide (107 0437)

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#### Department Services

The **Lassen County District Attorney's Office**, in partnership with the community we serve, is dedicated to ensuring public safety through the vigorous, ethical and professional prosecution of crime while protecting the rights of victims and witnesses. The District Attorney partners with local and state law enforcement agencies to help reduce and prevent crime in our community. Our Senior Investigator investigates all types of crime under the District Attorney's jurisdiction and assists prosecutors in preparing and organizing cases for court including locating witnesses, organizing evidence for presentation at trial and conducting pre-trial investigations. Additionally, our Senior Investigator supports the Special Prosecutor in the prosecution of prison cases. **Homicide** is a sub budget reimbursed by the state for direct costs associated with the prosecution of homicide.

The mission of the **Victim-Witness** Assistance Program of the Office of the District Attorney is to support victims and witnesses with services which help them cope with the aftermath of victimization and help make their participation in the system less difficult and burdensome. This program is grant funded by the California Office of Emergency Services and works closely with other local, state, and county offices to provide assistance to victims and their families.

#### District Attorney Public Safety

##### Budget Changes

The District Attorney Public Safety budget for the 2017-2018 fiscal year will not vary greatly from the 2016-2017 fiscal year. Overall, expenditures will increase primarily in county mandated line items such as PERS Unfunded Retirement Liability, the A-87 costs and Worker's Compensation Insurance. Within the Services and Supplies line items an increased cost had been incurred within the Office Expense

line item. The additional costs resulted from the re-assignment of the Prison Prosecution budget to County Administration. What the DA once charged to Prison for state reimbursement has changed to direct services only, and costs once shared with Prison Prosecution (ex: copier maintenance, Westlaw) will now be the responsibility of the DA's office. Of note is the increase to the DA's Processional & Specialized Service line which includes contract costs already approved by the BOS for Special Prosecution.

In the approved 2016-2017 fiscal year budget, the District Attorney's Office was allocated \$30,000 to purchase a new vehicle for the Senior Investigator, as both vehicles owned by the office have close to, or over, 100 thousand miles. A purchase of a vehicle, as of yet, was unable to be completed by this budget request deadline and the District Attorney requests the funds remain available into the 2017-2018 budget cycle to complete the purchase.

## Revenue

The District Attorney's Office reestablished receiving state funds from the California DMV for auto theft and DUI fees in the amount of approximately \$25,000- which were denied the department in the last few previous fiscal years. Moreover, the anticipated revenue from Prison Prosecution has increased almost 30%, but at the same time, we anticipate because of the new laws, our revenue for the alcohol and drug testing reimbursement will decrease.

## Victim Witness

No major changes anticipated to the VW budget.

## Homicide

No major changes anticipated to the budget.

## Prison Prosecution

Now under county administration

END REPORT

**FISCAL YEAR 2017/18 ESTIMATED  
Summary**

**Fund:** 130  
**Department :** PUBLIC SAFETY  
**Budget Unit Name:** DISTRICT ATTORNEY  
**Budget Unit Number:** 0431

Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
<b>Total FTE Employees</b>	<b>9.90</b>	<b>9.95</b>	<b>0.05</b>
<b>Salaries &amp; Benefits</b>	\$ 913,291	\$ 937,403	24,111
<b>Services &amp; Supplies</b>	\$ 210,637	\$ 232,312	21,675
<b>Other Charges</b>			0
<b>Capital Outlay</b>	\$ -	\$ -	0
<b>Operating Transfers Out</b>	\$ -	\$ -	
<b>TOTAL BUDGET REQUEST</b>	<b>\$ 1,123,928</b>	<b>\$ 1,169,715</b>	<b>45,786</b>
<b>Revenues Available</b>	\$ 179,100	\$ 195,350	16,250
<b>Fund Balance (if applicable)</b>			0
<b>TOTAL REVENUES AVAILABLE</b>	<b>\$ 179,100</b>	<b>\$ 195,350</b>	<b>16,250</b>
<b>NET GENERAL FUND REQUIRED</b>	<b>\$ 944,828</b>	<b>\$ 974,365</b>	<b>29,536</b>

Department Head Signature \_\_\_\_\_

Date: \_\_\_\_\_

ACCOUNT-NAME			FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	REQUEST
<b>FUND</b>	<b>130</b>	<b>PUBLIC SAFETY</b>				
<b>BUDGET-UNIT</b>	<b>0431</b>	<b>DISTRICT ATTORNEY</b>				
<b>COST-CENTER</b>						
<b>ACCOUNT</b>						
3000100		SALARIES AND WAGES	405,375	583,959	622,098	650,052
3000102		UNIFORM ALLOWANCE			720	720
3000105		CELL PHONE ALLOWANCE		600	1,200	1,200
3000110		OVERTIME		993		
3000130		EXTRA HELP	358		11,700	
3000160		FURLOUGH SAVINGS				
3000161		VACANCY SAVINGS				
3000200		RETIREMENT	49,274	109,137	104,863	54,737
3000202		MEDICARE	5,913	8,668	9,310	9,426
3000205		PERS UNFUNDED RETIREMENT LIABILITY				54,760
3000210		SOCIAL SECURITY	25,282	32,378	35,870	36,510
3000300		GROUP INSURANCE - HEALTH	38,847	51,734	22,104	23,985
3000310		GROUP INSURANCE - CAFETERIA	7,905	17,511	72,516	72,754
3000320		GROUP INSURANCE - DENTAL	814	2,428	1,140	1,140
3000330		GROUP INSURANCE- LIFE	927	1,267	1,708	1,700
3000340		GROUP INSURANCE- VISION		449		
3000400		WORKERS COMPENSATION INSURANCE	8,576	12,233	13,922	16,060
3000401		WORKMAN COMP CLAIMS REIMB				
3000501		OTHER POST EMPLOYMENT BENEFITS	2,330	4,757	5,140	5,542
3000510		UNEMPLOYMENT INSURANCE	780	10,219	11,000	8,817
3000520		OPEB LIABILITY PAYBACK				
3000750		YE SALARIES AND EMPLOYEE BENEFITS	(19,202)	11,564		
		PREPAID HEALTH				
		<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>527,179</b>	<b>847,897</b>	<b>913,291</b>	<b>937,403</b>
3001200		COMMUNICATIONS	1,728	1,655	2,000	2,000
3001500		INSURANCE	8,816	8,651	17,187	17,187
3001601		WITNESS FEES-SUPERIOR COURT, DEPT.1				
3001602		WITNESS FEES - SUPERIOR COURT, DEPT	178	872	2,000	2,000
3001700		MAINTENANCE-OFFICE EQUIPMENT				
3001701		MAINTENANCE-COUNTY VEHICLES			2,500	2,500
3002000		MEMBERSHIPS	4,143	5,185	5,100	5,100
3002200		OFFICE EXPENSE	21,033	14,237	15,000	19,000
3002201		POSTAGE	1,671	1,220	1,000	2,000
3002300		PROFESSIONAL & SPECIALIZED SV	12,853	10,886	40,000	51,000
3002302		IT DIRECT BILL	24,836	32,558	28,145	28,686
3002400		PUBLICATIONS AND LEGAL NOTICES	650	453	1,000	1,000
3002800		SPECIAL DEPARTMENTAL EXPENSE	4,881	206		
3002801		SPECIAL DEPT. EXP. - A-87	55,403	69,385	85,705	90,839
3002900		TRANSPORTATION AND TRAVEL	2,147	1,500	3,000	3,000
3002901		CONFERENCES AND TRAINING	9,609	8,014	8,000	8,000
3003000		UTILITIES				
		<b>SERVICES AND SUPPLIES</b>	<b>147,948</b>	<b>154,822</b>	<b>210,637</b>	<b>232,312</b>
3006200		EQUIPMENT		65,002		
		<b>FIXED ASSETS</b>	<b>0</b>	<b>65,002</b>	<b>0</b>	<b>0</b>
3007000		OPERATING TRANSFERS - OUT				
		<b>OTHER FINANCING SOURCES/USES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>DISTRICT ATTORNEY</b>	<b>675,127</b>	<b>1,067,721</b>	<b>1,123,928</b>	<b>1,169,715</b>
		<b>FTEs</b>	<b>6.49</b>	<b>10.00</b>	<b>9.90</b>	<b>9.95</b>

**REVENUES**

**Budget Unit:** DISTRICT ATTORNEY  
**Fund:** 130  
**Budget Unit #** 0431

**Add description of all State and Federal revenues and  
Operating Transfers In. Add lines if needed.**

Account	ACCOUNT NAME	DESCRIPTION	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2003000	INTEREST					
2002050	CIVIL FINES					
2002200	FORFEITURES & PENALTIES		10,307			
2006200	STATE OTHER (VEHICLE THEFT)	Vehicle Theft (sunsets Jan 1, 2005?)			25,000	25,000
2006200	STATE OTHER-NARCOTICS GRANT - DA					
2009103	OTHER REVENUE-ADMIN FEE	NSF check restitution			500	250
2010713	PRISON PROSECUTION REVENUE			77,405	110,000	142,000
2012200	OPERATING TRANSFER IN-138-0551		31,903	28,099	5,000	0
2012200	OPERATING TRANSFER IN-138-0552				13,100	13,100
2012200	OPERATING TRANSFER IN-NTF GRANT	NTF grant from NTF fund #182				
2012200	OPERATING TRANSFER IN-FROM 131				10,500	10,500
2012200	OPERATING TRANSFER IN-GEN RESV					
2006249	COPS STATE	Supplemental Law Enforcement				
2008500	LEGAL SERVICES-INVESTIGATOR	Child Support investigator		1,000		
2010300	EDUCATIONAL SERVICES					
2011200	MISCELLENIOUS		8,325	10,556	2,000	0
2012400	OTHER - TRUST TRANSFERS - DA			7,438	13,000	4,500
<b>TOTAL</b>			<b>50,535</b>	<b>124,498</b>	<b>179,100</b>	<b>195,350</b>

**FISCAL YEAR 2017/18 ESTIMATED  
Summary**

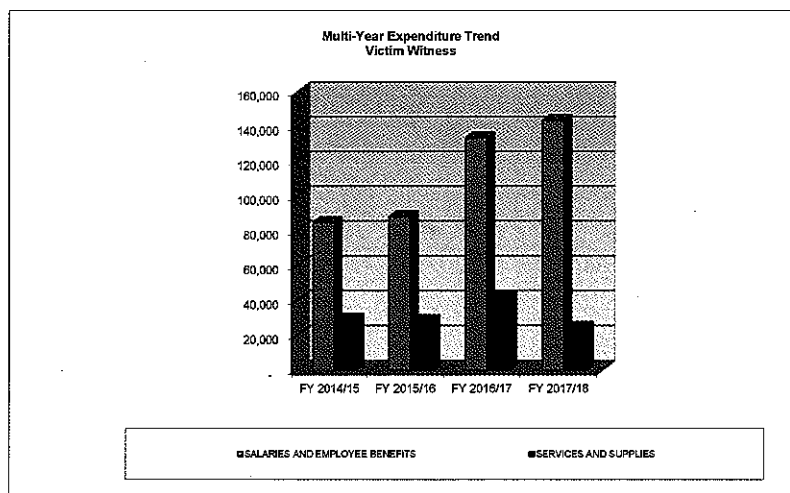
**Fund:** 108  
**Department :** CONTRACTS - DIST ATTORNEY  
**Budget Unit Name:** VICTIM WITNESS  
**Budget Unit Number:** 0433

Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
<b>Total FTE Employees</b>	<b>2.60</b>	<b>2.05</b>	<b>(0.55)</b>
<b>Salaries &amp; Benefits</b>	\$ 133,354	\$ 143,471	10,117
<b>Services &amp; Supplies</b>	\$ 41,937	\$ 24,654	(17,283)
<b>Other Charges</b>			0
<b>Capital Outlay</b>	\$ -	\$ -	0
<b>TOTAL BUDGET REQUEST</b>	<b>\$ 175,291</b>	<b>\$ 168,125</b>	<b>(7,166)</b>
<b>Revenues Available</b>	\$ 175,291	\$ 175,291	0
<b>Fund Balance (if applicable)</b>			0
<b>TOTAL REVENUES AVAILABLE</b>	<b>\$ 175,291</b>	<b>\$ 175,291</b>	<b>0</b>
<b>NET GENERAL FUND REQUIRED</b>	<b>\$ -</b>	<b>\$ (7,166)</b>	<b>(7,166)</b>

Department Head Signature \_\_\_\_\_

Date: \_\_\_\_\_

	ACCOUNT-NAME	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 PRELIMINARY REQUEST
FUND	108				
BUDGET-UNIT	0433				
COST-CENTER					
ACCOUNT					
	3000100 SALARIES AND WAGES	61,511	60,902	91,550	87,327
	3000110 OVERTIME				16,392
	3000130 EXTRA HELP	1,113			
	3000160 FURLOUGH SAVINGS				
	3000161 VACANCY SAVINGS				
	3000200 RETIREMENT	7,333	7,785	12,191	7,029
	3000202 MEDICARE	883	891	1,212	1,266
	3000205 PERS UNFUNDED RETIREMENT LIABILITY				1,308
	3000210 SOCIAL SECURITY	3,773	3,808	5,183	5,414
	3000300 GROUP INSURANCE - HEALTH	10,308	7,808	5,009	5,859
	3000310 GROUP INSURANCE - CAFETERIA		2,387	15,421	15,218
	3000320 GROUP INSURANCE - DENTAL	27	1,157		
	3000330 GROUP INSURANCE- LIFE	194	219	364	359
	3000340 GROUP INSURANCE- VISION		180		
	3000400 WORKERS COMPENSATION INSURANCE	2,759	1,166	1,216	2,155
	3000501 OTHER POST EMPLOYMENT BENEFITS	506	856	1,208	1,142
	3000750 YE SALARIES AND EMPLOYEE BENEFITS	(3,611)	1,078		
	<b>100846 SALARIES AND EMPLOYEE BENEFITS</b>	<b>84,796</b>	<b>88,237</b>	<b>133,354</b>	<b>143,471</b>
	3001200 COMMUNICATIONS		95	300	300
	3001201 TELECOMMUNICATIONS				
	3001500 INSURANCE	500	519	536	737
	3001700 MAINTENANCE - OFFICE EQUIPMENT				
	3001702 MAINTENANCE - COMPUTER EQUIPMENT				
	3002000 MEMBERSHIPS		150	150	270
	3002200 OFFICE EXPENSE	4,416	2,853	4,944	500
	3002201 POSTAGE	420	588	846	500
	3002300 PROFESSIONAL & SPECIALIZED SV				6,495
	3002302 IT DIRECT BILL			4,330	
	3002400 PUBLICATIONS AND LEGAL NOTICES		159	75	
	3002600 RENTS & LEASES				9,345
	3002800 SPECIAL DEPARTMENT EXPENSE	15,160	7,888	16,219	
	3002801 SPECIAL DEPT. EXP. - A-87	8,686	12,613	(267)	5,323
	3002900 TRANSPORTATION AND TRAVEL		208	1,850	300
	3002901 CONFERENCES AND TRAINING		3,598	12,954	884
	3003000 UTILITIES				
	<b>SERVICES AND SUPPLIES</b>	<b>29,182</b>	<b>28,471</b>	<b>41,937</b>	<b>24,654</b>
	3006200 EQUIPMENT				
	<b>FIXED ASSETS</b>				
	<b>DISTRICT ATTORNEY-VICTIM WITN</b>	<b>113,978</b>	<b>116,708</b>	<b>175,291</b>	<b>168,125</b>
FTEs		1.41	1.80	2.60	2.05



# REVENUES

Budget Unit: DA VICTIM WITNESS Add description of all State and Federal revenues and  
Fund: 108 Operating Transfers In. Add lines if needed.  
Budget Unit # 0433

ACCOUNT	ACCOUNT NAME	DESCRIPTION	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 PRELIMINARY BUDGET
2003000	INTEREST	B/U 0071		-107		
2006200	STATE OTHER	VICTIM WITNESS GRANT	117,896	114,281	175,291	175,291
2011201	PRIOR YEAR CANCELLED WARRANTS					
2011200	MISCELLANEOUS		102	150		
2012200	OPERATING TRANSFERS - IN					
<b>TOTAL</b>			<b>117,998</b>	<b>114,324</b>	<b>175,291</b>	<b>175,291</b>



**FISCAL YEAR 2017/18 ESTIMATED  
Summary**

**Fund:** 130  
**Department :** PUBLIC SAFETY  
**Budget Unit Name:** HOMICIDES  
**Budget Unit Number:** 0437

Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
<b>Total FTE Employees</b>	-	-	<b>0.00</b>
<b>Salaries &amp; Benefits</b>	\$ -	\$ -	0
<b>Services &amp; Supplies</b>	\$ 45,658	\$ 45,713	55
<b>Other Charges</b>			0
<b>Capital Outlay</b>	\$ -	\$ -	0
<b>Operating Transfers Out</b>	\$ -	\$ -	
<b>TOTAL BUDGET REQUEST</b>	\$ 45,658	\$ 45,713	<b>55</b>
<b>Revenues Available</b>			0
<b>Fund Balance (if applicable)</b>			0
<b>TOTAL REVENUES AVAILABLE</b>	\$ -	\$ -	<b>0</b>
<b>NET GENERAL FUND REQUIRED</b>	\$ 45,658	\$ 45,713	<b>55</b>

Department Head Signature \_\_\_\_\_

Date: \_\_\_\_\_

ACCOUNT-NAME			FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	REQUEST
<b>FUND</b>	<b>130</b>	<b>PUBLIC SAFETY</b>				
<b>BUDGET-UNIT</b>	<b>0437</b>	<b>HOMICIDES</b>				
<b>COST-CENTER</b>						
<b>ACCOUNT</b>	3000130	EXTRA HELP	1,967			
	3000202	MEDICARE	29		-	
	3000210	SOCIAL SECURITY	122			
	3000750	YEAR END SALARIES AND BEFEFITS	(172)		-	
		<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>1,946</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3001500	INSURANCE	1,403	384	197	192
	3001601	WITNESS FEES-SUPERIOR COURT, DEPT.:	80	4,252	10,000	10,000
	3001701	MAINTENANCE-COUNTY VEHICLES			2,500	2,500
	3002200	OFFICE EXPENSE	275	634	664	600
	3002300	PROFESSIONAL & SPECIALIZED SV	36,876	52,814	30,000	30,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002801	SPECIAL DEPT. EXP. - A-87		451	757	2,421
	3002900	TRANSPORTATION AND TRAVEL			1,000	-
	3002901	CONFERENCES AND TRAINING			540	-
		<b>SERVICES AND SUPPLIES</b>	<b>38,634</b>	<b>58,535</b>	<b>45,658</b>	<b>45,713</b>
	3006200	EQUIPMENT				
		<b>FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	3007000	OPERATING TRANSFERS - OUT				
		<b>OTHER FINANCING SOURCES/USES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>DISTRICT ATTORNEY</b>	<b>40,580</b>	<b>58,535</b>	<b>45,658</b>	<b>45,713</b>
		<b>FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>