



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)

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

Department Head Signature _____

Date: _____

FUND	130	ACCOUNT-NAME	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	REQUEST
BUDGET-UNIT	0431	PUBLIC SAFETY DISTRICT ATTORNEY				
COST-CENTER						
ACCOUNT	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				
		SALARIES AND EMPLOYEE BENEFITS	527,179	847,897	913,291	937,403
	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				
		SERVICES AND SUPPLIES	147,948	154,822	210,637	232,312
	3006200	EQUIPMENT		65,002		
		FIXED ASSETS	0	65,002	0	0
	3007000	OPERATING TRANSFERS - OUT				
		OTHER FINANCING SOURCES/USES	0	0	0	0
		DISTRICT ATTORNEY	675,127	1,067,721	1,123,928	1,169,715
		FTEs	6.49	10.00	9.90	9.95

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-INVVESTIGATOR	Child Support investigator		1,000		
2010300	EDUCATIONAL SERVICES					
2011200	MISCELLEROUS		8,325	10,556	2,000	0
2012400	OTHER - TRUST TRANSFERS - DA			7,438	13,000	4,500
TOTAL			50,535	124,498	179,100	195,350

FISCAL YEAR 2017/18 ESTIMATED

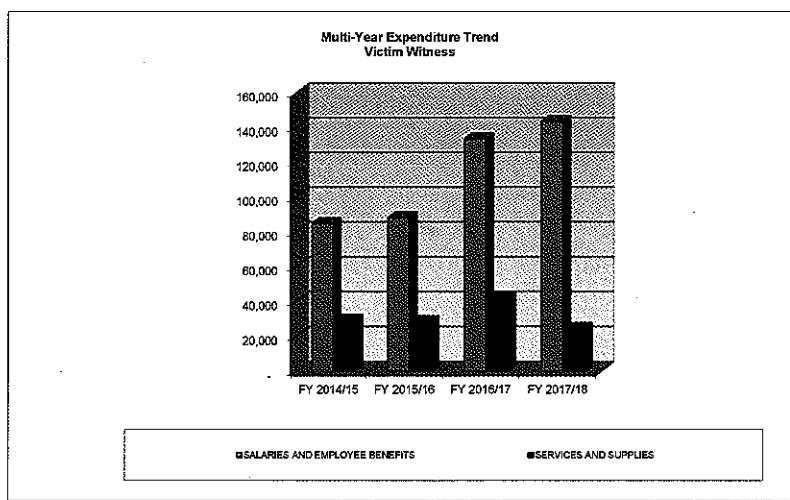
Summary

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)
Total FTE Employees	2.60	2.05	(0.55)
Salaries & Benefits	\$ 133,354	\$ 143,471	10,117
Services & Supplies	\$ 41,937	\$ 24,654	(17,283)
Other Charges	\$ -	\$ -	0
Capital Outlay	\$ -	\$ -	0
TOTAL BUDGET REQUEST	\$ 175,291	\$ 168,125	(7,166)
Revenues Available	\$ 175,291	\$ 175,291	0
Fund Balance (if applicable)	\$ -	\$ -	0
TOTAL REVENUES AVAILABLE	\$ 175,291	\$ 175,291	0
NET GENERAL FUND REQUIRED	\$ -	\$ (7,166)	(7,166)

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 CONTRACTS - DIST ATTORNEY				
BUDGET-UNIT	0433 VICTIM WITNESS				
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		
	100846 SALARIES AND EMPLOYEE BENEFITS	84,796	88,237	133,354	143,471
	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	2,653	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				
	SERVICES AND SUPPLIES	29,182	28,471	41,937	24,654
	3006200 EQUIPMENT				
	FIXED ASSETS				
	DISTRICT ATTORNEY-VICTIM WITN	113,978	116,708	175,291	168,125
	FTEs	1.41	1.80	2.60	2.05



REVENUES

ACCOUNT	ACCOUNT NAME	DESCRIPTION	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	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					
TOTAL			117,998	114,324	175,291	175,291

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)	
Total FTE Employees	-	-		0.00
Salaries & Benefits	\$ -	\$ -		0
Services & Supplies	\$ 45,658	\$ 45,713		55
Other Charges				0
Capital Outlay	\$ -	\$ -		0
Operating Transfers Out	\$ -	\$ -		0
TOTAL BUDGET REQUEST	\$ 45,658	\$ 45,713		55
Revenues Available				0
Fund Balance (if applicable)				0
TOTAL REVENUES AVAILABLE	\$ -	\$ -		0
NET GENERAL FUND REQUIRED	\$ 45,658	\$ 45,713		55

Department Head Signature _____

Date: _____

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