



**2019 DIVISION of 12-DISTRICT ATTORNEY**

**Manager's Proposed Budget Worksheet**

Submitted to County Council on: \_\_\_\_\_

<b>DEPARTMENT</b>	<b>2018 Adopted Revenue</b>	<b>2019 Proposed Revenue</b>	<b>2018 Adopted Expenses</b>	<b>2019 Proposed Expenses</b>
4194 – District Attorney	\$842,653	\$831,514	\$4,421,033	\$4,637,783

**Position Count:**

Non-Rep. as of 1/1/2018: 8                      Rep. as of 1/1/2018: 62                      Elected Official as of 1/1/2018: 1

Non-Rep. 2019: 9                                      Rep. 2019: 60                                      Elected Official as of 1/1/2019: 1

**Accounts with changes over 10% and \$10,000**

**REVENUES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
425.30 Bail Forfeitures/Expungements	\$1,200	\$7,000	483%	Receiving additional money on Expungements.
435.10 State Grants (PCCD)	\$270,280	\$275,685	2%	Received a small increase in grants for victim coordinators.
440.40 Other Grants (Federal)	\$243,478	\$211,175	(13.27%)	Child Advocacy Center no longer needs us to submit grants for them.
460.28 Expense Reimbursement	\$224,970	\$234,929	4.43%	Receiving funding for a portion of the salary for the Opioid Prevention Coordinator.



**EXPENSES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.15 Wages Non-Represented	\$411,733	\$446,684	8.49%	Moved employee from rep. to non-represented & received grant funding for a PT Juvenile Victims Coordinator at \$10,400.
510.20 Wages Represented	\$2,786,408	\$2,835,156	1.75%	Contractual raises.
510.35 Overtime	\$48,000	\$60,000	25%	Depends on the number of major cases being handled and trials taking place requiring support staff to work longer hours; we are also scanning documents to shred.
550.19 Special Legal Services	\$2,500	\$5,000	50%	Additional cases needing outside counsel guidance on legal matters.
550.27 Travel Expense	\$10,000	\$12,000	20%	Contractual obligation for expenses like hotels, tolls, parking, meals, etc.; newer staff and legal changes requiring additional training.
550.29 Mileage Reimbursement	\$7,500	\$10,500	40%	Contractual obligation for mileage reimbursement – travel for CLEs or preparation on cases.
550.30 Advertising	\$100	\$500	400%	Expense required when advertising to fill positions.
550.32 Printing	\$400	\$500	25%	Expense for printing business cards for all employees.
550.72 Repairs/Maintenance on Vehicles	\$1,000	\$2,500	150%	Repairs needed for equipment in the vehicles.
560.10 Capital Cases	\$10,000	\$110,000	1,000%	There are 2 pending capital cases scheduled for 2019.
560.17 Examinations/Witnesses	\$90,000	\$130,000	44.44%	This covers all the expense of taking a case to trial.

560.20 Extraditions	\$5,000	\$7,500	50%	This is for the transportation of defendants back to Luzerne County who are wanted for pending charges.
560.61 Subscriptions	\$55,942	\$67,492	20.65%	Contractual increases with Westlaw, additional expense having 3 additional ADAs added to our records mgmt. system, and a \$5,000 expense for the fingerprint system for central court.
590.32 To Non-Govt. Units	\$178,478	\$146,175	(18.1%)	Child Advocacy Center no longer needs us to submit grants for them.
599.46 Machinery & Equipment	\$41,500	\$32,400	(21.93%)	Covers the lease of 4 vehicles; Tasers were purchased last year with no need to purchase any other equipment.