



**2023 DIVISION of Luzerne County District Attorney**

**Manager's Proposed Budget Worksheet**

**Submitted to County Council on: 11/22/2022**

<b>DEPARTMENT</b>	<b>2022 Adopted Revenue</b>	<b>2023 Proposed Revenue</b>	<b>2022 Adopted Expenses</b>	<b>2023 Proposed Expenses</b>
<b>4194-District Attorney</b>	<b>1,397,458</b>	<b>1,272,856</b>	<b>5,266,327</b>	<b>6,337,991</b>

**Position Count:**

Non-Rep. as of 1/1/2023: 48

Rep. as of 1/1/2023: 58

Non-Rep. 2022: 48

Rep. 2022: 58

Merit Increase 2023:

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

**REVENUES for 4194**

<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
440.40-Other Grants-Federal	209,220	125,000	-50.40%	This is how much we will be receiving from the STOP grant for 2023.
435.17-State Grant-PCCD DA Gun Violence	124,669	181,077	36.90%	This is how much we will be receiving from the Gun Violence grant for 2023.
460.28-Expense Reimbursement	660,834	564,044	-15.80%	This is how much we will be receiving from agreements and other grants for 2023.



**EXPENSES for 4194**

<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.10-Wages Elected Officials	185,665	206,500	10.63%	Increase is set by the Commonwealth-DA receives \$1000 less than Judge salaries.
510.15-Wages Non-Represented	983,381	1,190,441	182.26%	Increased because we were able to give employees raises because getting that money back from the grants that these people are involved in.
510.16-Wages-Merit Increase	27,461	0		Not added in the budget.
510.20-Wages Represented	2,610,019	3,270,311	22.46%	Accounts for raises given to all individuals because of their contracts.
510.45-Wages Holiday Pay	0	5,500		This was just started in 2022 to accommodate an agreement for payment to show it the correct way on payroll.
520.10-Payroll Taxes Social Security- FICA	243,305	294,896	19.17%	Determined by budget and finance.
520.15-Payroll Taxes Medicare	56,901	68,968	19.17%	Determined by budget and finance.
530.15-Benefits Uniform Allowance	25,550	31,050	19.44%	Now have 13 detective positions instead of 9 positions. These fees are based on their union contract.
540.14-Office Supplies	40,000	65,000	47.62%	The amount increased because we are increasing in our caseload and as well as inflation.
550.19-Special Legal Services	2,500	50,000	180.95%	We actually spent over 60,000 this year already.
550.27-Travel Expense	13,800	20,000	36.69%	This is a contractual obligation. The ADA union contract includes reimbursement for the travel expenses associated for all continuing legal education seminars.

550.29-Mileage Reimbursement	12,000	15,000	22.22%	This is a contractual obligation. The ADA union contract includes reimbursement for the mileage expenses associated to any work activity, such as attending preliminary hearings or meeting scheduled in preparation of hearings. This also includes mileage reimbursement for travel to and from conferences.
550.32-Printing	500	1,500	100%	This covers the expense of printing business cards for our office as well as any supply that our office needs printed (ex. Guilty pleas & envelopes). We have used our supply line item to cover the difference in the expense for years. Additionally, we need to order new cards every time someone leaves and a new person it hired.
550.72-Repairs/Maintenance-Vehicle	0	5,000		This is an average cost to maintain 13 vehicles for the whole year.
560.17-Examinations/Witnesses	130,000	150,000	14.29%	This amount covers all expenses to take a case to trial. This includes travel for victims, witnesses, and experts. This also includes the lab reports, hotels, flights, meals, and mileage for all three mentioned.
560.25-Transcripts	12,000	15,000	22.22%	This expense varies every year. Transcripts are requested for all cases going to a hearing/trial where there might be relevant information. Also this includes cases on appeal that require transcripts.
560.60-Dues/Memberships	21,172	26,000	20.47%	This line item covers the following necessary expenses which have increased for next year. The PDAA Dues-\$14,000, NDAA Dues-\$900, ADA Licenses(contractual)-\$9,700, Detective Dues-\$900, and Maglocfen Fee-\$500.
560.61-Subscriptions	74,344	114,434	42.47%	This line-item covers the following necessary expenses which their fees have increased: 1. MetroAlert Annual Maintenance Fee =\$35,000 2. SAVIN =\$8,552 3. Transunion =\$3,700 (MetroAlert software) 4. PMS =\$15,692



				<p>5. West Law Research =\$28,000          6. West Law Criminal Justice Books = \$6,000          7. MSAB Forensic License = \$3,250 (ICAC)          8. Magnet Forensic (IEF) License = \$2,190 (ICAC)          9. Celebrite Forensic = \$5,000          10. Propio Language Line - \$250          11. Mobile Fingerprint Maintenance - \$5,000          12. Encase (forensic examination of e-storage) - \$1,800</p>
560.64- Meeting/Conference/Training Fees	15,550	20,000	25.04%	<p>This covers the contractual obligation for the ADAs attendance at trainings and CLEs. Due to the many changes in the law, additional trainings have been required. Additionally, as we hire new ADAs, they must attend prosecutor seminars put on by the PA District Attorney Association.</p>
590.32-To Governmental Units	190,348	164,900	-14.33%	<p>We are the main recipient on certain grants with sub-recipients attached to the grants. Therefore, the following agencies are allocated money from the District Attorney's budget from the grants received:          Domestic Violence Service Center, Victims Resource Center and North Penn Legal Services = \$62,500 from STOP Grant and the          PCCD Gun Violence Reduction TF Grant - \$102,400 (overtime).</p>