

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **DISTRICT ATTORNEY-  
WELFARE FRAUD (03550)**  
Function: **Public Protection**  
Activity: **Judicial - Other**  
Fund: **General**

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
650800 State - Pub Assist Admin	150,881	360,000	260,000	260,000
655000 Federal - Pub Assist Admin	444,945	890,000	660,000	660,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>595,826</b>	<b>1,250,000</b>	<b>920,000</b>	<b>920,000</b>
MISCELLANEOUS REVENUE				
673000 Intrafund Revenue	643	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>596,469</u></b>	<b><u>1,250,000</u></b>	<b><u>920,000</u></b>	<b><u>920,000</u></b>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	681,319	745,610	691,205	691,205
710103 Temporary Salaries	31,625	24,767	25,510	25,510
710105 Overtime	10,074	20,000	20,000	20,000
710200 Retirement	247,374	295,888	290,205	290,205
710300 Health Insurance	86,696	99,279	82,509	82,509
710400 Workers' Compensation Insurance	30,707	32,995	27,485	27,485
710500 Other Benefits	60	0	0	0
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,087,854</b>	<b>1,218,539</b>	<b>1,136,914</b>	<b>1,136,914</b>
SERVICES & SUPPLIES				
720300 Communications	8,070	5,000	6,000	6,000
720500 Household Expenses	3,162	4,000	4,000	4,000
720600 Insurance	1,274	1,374	1,440	1,440
720800 Maintenance - Equipment	572	700	700	700
720900 Maintenance - Structures & Grounds	0	150	150	150
721100 Memberships	1,208	1,240	1,240	1,240

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SERVICES & SUPPLIES (continued)	0			
721300 Office Expense	9,954	6,000	6,000	6,000
721400 Professional & Specialized Services	9,551	5,000	5,000	5,000
721600 Rents & Leases - Equipment	50,694	60,000	60,000	60,000
721700 Rents & Leases - Buildings	0	31,200	31,200	31,200
721900 Special Departmental Expense	10,012	37,000	37,000	37,000
722000 Transportation & Travel	12,441	12,000	12,000	12,000
722100 Utilities	11,437	9,000	9,000	9,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>118,375</b>	<b>172,664</b>	<b>173,730</b>	<b>173,730</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,206,229</u></b>	<b><u>1,391,203</u></b>	<b><u>1,310,644</u></b>	<b><u>1,310,644</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>609,760</u></b>	<b><u>141,203</u></b>	<b><u>390,644</u></b>	<b><u>390,644</u></b>

**DISTRICT ATTORNEY-WELFARE FRAUD**

**COMMENTS**

Responsibility for the Welfare Fraud Investigators Unit was transferred to the District Attorney on October 24, 2000. This Unit investigates Welfare Fraud cases. This year's changes reflect an adjustment in the size of the unit and the expected percentage of revenue to reflect current realities and expected reimbursement rates. These rates remain under discussion with DSS and the CFO.

**WORKLOAD**

	<b><u>Actual 2017-18</u></b>	<b><u>Estimated 2018-19</u></b>	<b><u>Projected 2019-20</u></b>
Requests for Investigation	636	600	600
Referred for Prosecution	14	20	25

**ESTIMATED REVENUES**

- 655000** **Federal – Pub Assist Admin** (\$660,000) represents the federal reimbursement of total program costs. When combined with the state reimbursement the total offset is approximately 70%.
- 650800** **State – Pub Assist Admin** (\$260,000) represents the state reimbursement of total program costs. When combined with the federal reimbursement the total offset is approximately 70%.

**SALARIES & EMPLOYEE BENEFITS**

- 710102** **Permanent Salaries** (\$691,205) are recommended decreased \$54,405 based on the cost of recommended staff.
- 710103** **Extra Help** (\$25,510) is recommended increased \$743 based on the cost for Extra Help staff.
- 710105** **Overtime** (\$20,000) is recommended unchanged to provide for night and weekend investigations.
- 710200** **Retirement** (\$290,205) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$82,509) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$27,485) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

## DISTRICT ATTORNEY-WELFARE FRAUD

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$6,000) is recommended increased \$1,000 based on current actual costs for cell phones for the investigators and office phones for staff. Cell phone cost for Verizon Wireless will be \$3,000. The remaining \$3,000 will be used for land line phones for the mountain office and SIU office.
- 720500**      **Household Expense** (\$4,000) is recommended unchanged for janitorial and rug service.
- 720600**      **Insurance** (\$1,440) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$700) is recommended unchanged for telephone and copy machine maintenance.
- 720900**      **Maintenance - Structures & Grounds** (\$150) is recommended unchanged for building maintenance.
- 721100**      **Memberships** (\$1,240) is recommended unchanged for Fraud Investigators dues (\$600), California Bar dues (\$480), and California District Attorneys' Association (\$160).
- 721300**      **Office Expense** (\$6,000) is recommended unchanged for office supplies, shredding, postage, fax machine, and law books.
- 721400**      **Professional & Specialized Services** (\$5,000) is recommended unchanged for alarm services (\$1,400), Madera Police Department Monitoring (\$50), and expert witness and new hire background fees (\$3,550).
- 721600**      **Rents & Leases - Equipment** (\$60,000) is recommended unchanged for copy machine lease (\$4,000), and rental and maintenance of 8 County vehicles from the Central Garage (\$56,000). The trucks will be used for an estimated 18,000 miles at a cost of \$11,000. The sedans will be used for an estimated 80,000 miles at a cost of \$45,000.
- 721700**      **Rents & Leases - Building** (\$31,200) is recommended unchanged for lease of office space.
- 721900**      **Special Departmental Expense** (\$37,000) is recommended unchanged for POST training, CWFIA training, and various equipment (badges, belt clips, handcuffs, ammunition, and radios). The POST training will be reimbursed by the State.
- 722000**      **Transportation & Travel** (\$12,000) is recommended unchanged for mileage reimbursement, registration fees, and meals and lodging associated with staff travel to attend trainings/conferences. There will be at least two mandatory training events the Chief Criminal Investigator will attend.
- 722100**      **Utilities** (\$9,000) is recommended unchanged for utility costs.

COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: DISTRICT ATTORNEY-  
 WELFARE FRAUD (03550)  
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 Activity: Judicial - Other  
 Fund: General

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19</u> <u>Authorized</u> <u>Positions</u>		<u>2019-20</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst	0.25	-	0.25	-	-	-	
4209	Chief DA Criminal Investigator	0.75	-	0.50	-	(0.25)	-	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	-	0.50	-	0.50	-	-	
1008	District Attorney	0.05	-	0.05	-	-	-	
3414	District Attorney Criminal Investigator	5.50	1.00	4.50	2.00	(1.00)	1.00	A
3341	Eligibility Worker I or							
3342	Eligibility Worker II or							
3343	Eligibility Worker III	1.00	-	1.00	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	-	1.00	-	1.00	-	-	
3326	Supervising Deputy District Attorney	0.50	-	0.50	-	-	-	
3469	Supervising DA Criminal Investigator	1.00	-	1.00	-	-	-	
<b>TOTAL</b>		<b>9.05</b>	<b>2.50</b>	<b>7.80</b>	<b>3.50</b>	<b>(1.25)</b>	<b>1.00</b>	

**NOTES:**

A - Reflects the assignment change of the DA Criminal Investigator assigned to the mountain area (50% general assignment and 50% Welfare Fraud SIU) to investigate regular cases and welfare fraud specific cases.