

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
650800 State - Pub Assist Admin	155,163	260,000	262,000	262,000
655000 Federal - Pub Assist Admin	214,939	660,000	665,000	665,000
655007 Federal - CalWorks Admin	549,437	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	919,539	920,000	927,000	927,000
MISCELLANEOUS REVENUE				
673000 Intrafund Revenue	461	0	0	0
TOTAL MISCELLANEOUS REVENUE	461	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>920,000</u>	<u>920,000</u>	<u>927,000</u>	<u>927,000</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	629,524	582,433	591,835	591,835
710103 Temporary Salaries	25,906	0	0	0
710105 Overtime	6,986	20,000	20,000	20,000
710200 Retirement	261,872	259,019	273,757	273,757
710300 Health Insurance	88,281	93,620	88,465	88,465
710400 Workers' Compensation Insurance	27,485	24,049	21,301	21,301
710500 Other Benefits	60	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	1,040,113	979,121	995,358	995,358
SERVICES & SUPPLIES				
720300 Communications	5,689	6,000	6,000	6,000
720500 Household Expenses	2,918	4,000	4,000	4,000
720600 Insurance	1,440	1,636	2,348	2,348
720800 Maintenance - Equipment	0	700	700	700
720900 Maintenance - Structures & Grounds	0	150	150	150
721100 Memberships	1,172	1,240	1,240	1,240

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	ACTUAL 2019-20	BOARD APPROVED 2020-21	DEPARTMENT REQUEST 2021-22	CAO RECOMMENDED 2021-22
SERVICES & SUPPLIES (continued)				
721300 Office Expense	4,364	6,000	6,000	6,000
721400 Professional & Specialized Services	0	5,000	5,000	5,000
721600 Rents & Leases - Equipment	56,641	60,000	0	0
721601 Rents & Leases - Co Vehicles	0	0	56,000	56,000
721700 Rents & Leases - Buildings	0	31,200	0	0
721900 Special Departmental Expense	14,921	37,000	37,000	37,000
722000 Transportation & Travel	9,923	12,000	12,000	12,000
722100 Utilities	13,928	9,000	9,000	9,000
TOTAL SERVICES & SUPPLIES	110,996	173,926	139,438	139,438
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	0	35,200	35,200
TOTAL OTHER CHARGES	0	0	35,200	35,200
<u>TOTAL EXPENDITURES</u>	<u>1,151,109</u>	<u>1,153,047</u>	<u>1,169,996</u>	<u>1,169,996</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>231,109</u>	<u>233,047</u>	<u>242,996</u>	<u>242,996</u>

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

	<u>Actual</u> <u>2019-20</u>	<u>Estimated</u> <u>2020-21</u>	<u>Projected</u> <u>2021-22</u>
Requests for Investigation	657	675	680
Referred for Prosecution	15	20	25

ESTIMATED REVENUES

- 655000** **Federal – Pub Assist Admin** (\$262,000) 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** (\$665,000) 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** (\$591,835) are recommended increased \$9,402 based on the cost of recommended staff.
- 710105** **Overtime** (\$20,000) is recommended unchanged to provide for night and weekend investigations.
- 710200** **Retirement** (\$273,757) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$88,465) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$21,301) 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 unchanged 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** (\$2,348) 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).
- 721601** **Rents & Leases – Co Vehicles** (\$56,000) is recommended for 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** (\$0) is not recommended. The lease of office space has been relocated to account 730330 to comply with GASB 87.
- 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.

DISTRICT ATTORNEY-WELFARE FRAUD

OTHER CHARGES

730330 **Rents & Leases – Equipment** (\$35,200) is recommended for rental of a copy machine (\$4,000) and for lease of office space (\$31,200).

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 Proposed Positions</u>		<u>Y-O-Y Changes 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 or							
4126	Principal Admin Analyst	0.25	-	0.25	-	-	-	
4209	Chief DA Criminal Investigator	0.5	-	0.5	-	-	-	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	-	0.5	-	0.5	-	-	
1008	District Attorney	0.05	-	0.05	-	-	-	
3414	District Attorney Criminal Investigator or							
3468	Senior DA Criminal Investigator	3.0	3.5	3.0	3.5	-	-	
3341	Eligibility Worker I or							
3342	Eligibility Worker II or							
3343	Eligibility Worker III	1.0	-	1.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II or							
3669	Legal Secretary I or							
3653	Legal Secretary II	1.0	-	1.0	-	-	-	A
3326	Supervising Deputy District Attorney	0.5	-	0.5	-	-	-	
3469	Supervising DA Criminal Investigator	0.5	0.5	0.5	0.5	-	-	
TOTAL		6.8	4.5	6.8	4.5	-	-	

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**2020-21
Authorized
Positions**

**2021-22
Proposed
Positions**

**Y-O-Y
Changes
in Positions**

NOTES:

A Requesting for this allocation to be flexibly staffed up to the Legal Secretary I/II series