

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
650800 State - Pub Assist Admin	225,799	262,000	285,000	285,000
655000 Federal - Pub Assist Admin	388,308	665,000	724,000	724,000
655007 Federal - CalWorks Admin	305,893	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	920,000	927,000	1,009,000	1,009,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	1,727	0	0	0
TOTAL MISCELLANEOUS REVENUE	1,727	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>921,727</u>	<u>927,000</u>	<u>1,009,000</u>	<u>1,009,000</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	512,047	579,620	625,728	625,728
710105 Overtime	8,175	20,000	20,000	20,000
710107 Premium Pay	935	0	3,120	3,120
710200 Retirement	224,284	272,677	287,972	287,972
710300 Health Insurance	69,417	87,525	114,725	114,725
710400 Workers' Compensation Insurance	21,301	27,479	28,853	28,853
710500 Other Benefits	65	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	836,225	987,301	1,080,398	1,080,398
SERVICES & SUPPLIES				
720300 Communications	5,183	6,000	6,000	6,000
720500 Household Expenses	4,189	4,000	4,000	4,000
720600 Insurance	2,348	3,076	3,076	3,076
720800 Maintenance - Equipment	0	700	700	700
720900 Maintenance - Structures & Grounds	0	150	150	150

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	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
SERVICES & SUPPLIES (continued)				
721100 Memberships	770	1,240	1,240	1,240
721300 Office Expense	8,004	6,000	6,000	6,000
721400 Professional & Specialized Services	0	5,000	5,000	5,000
721601 Rents & Leases - Co Vehicles	26,938	56,000	56,000	56,000
721900 Special Departmental Expense	7,656	37,000	37,000	37,000
722000 Transportation & Travel	3,572	12,000	12,000	12,000
722100 Utilities	12,683	9,000	9,000	9,000
TOTAL SERVICES & SUPPLIES	71,342	140,166	140,166	140,166
OTHER CHARGES				
730330 Rents & Lease - Equipment	2,867	35,200	35,200	35,200
TOTAL OTHER CHARGES	2,867	35,200	35,200	35,200
<u>TOTAL EXPENDITURES</u>	<u>910,434</u>	<u>1,162,667</u>	<u>1,255,764</u>	<u>1,255,764</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>-11,293</u>	<u>235,667</u>	<u>246,764</u>	<u>246,764</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>2021-22</u>	<u>Estimated</u> <u>2022-23</u>	<u>Projected</u> <u>2023-24</u>
Requests for Investigation	442	450	450
Referred for Prosecution	8	10	12

ESTIMATED REVENUES

- 650800** **State – Pub Assist Admin** (\$285,000) represents the state reimbursement of total program costs. When combined with the federal reimbursement, the total offset is approximately 70%.
- 655000** **Federal – Pub Assist Admin** (\$724,000) represents the federal reimbursement of total program costs. When combined with the state reimbursement, the total offset is approximately 70%.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$625,728) are recommended reduced \$46,108 based on the cost of recommended staff.
- 710105** **Overtime** (\$20,000) is recommended unchanged to provide for night and weekend investigations.
- 710200** **Retirement** (\$287,972) reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.
- 710300** **Health Insurance** (\$114,725) is based on the employer’s share of health insurance premiums.
- 710400** **Workers’ Compensation** (\$28,853) 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** (\$3,076) 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 eight (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.
- 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).

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2023-24**

Department: **DISTRICT ATTORNEY-
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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)	-	A
4130U	Fiscal Manager	-	-	0.25	-	0.25	-	A
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	-	-	-	
3326	Supervising Deputy District Attorney	0.5	-	0.5	-	-	-	
3469	Supervising DA Criminal Investigator	0.5	0.5	0.5	0.5	-	-	
TOTAL		6.80	4.50	6.80	4.50	-	-	

NOTES:

A Reflects the conversion of one Principal Administrative Analyst position to Fiscal Manager; needed to manage one Business Systems Analyst, one Administrative Analyst, and one Legal Secretary for the District Attorney's Business Office.