

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

| | ACTUAL <u>2022-23</u> | BOARD APPROVED <u>2023-24</u> | DEPARTMENT REQUEST <u>2024-25</u> | CAO RECOMMENDED <u>2024-25</u> |
|---|----------------------------------|--|--|---|
| <u>ESTIMATED REVENUES:</u> | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 650800 State - Pub Assist Admin | 280,005 | 285,000 | 316,686 | 316,686 |
| 655000 Federal - Pub Assist Admin | 351,111 | 724,000 | 804,327 | 804,327 |
| 655007 Federal - CalWorks Admin | 217,127 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL REVENUE | 848,243 | 1,009,000 | 1,121,013 | 1,121,013 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>848,243</u> | <u>1,009,000</u> | <u>1,121,013</u> | <u>1,121,013</u> |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 459,252 | 625,728 | 678,366 | 678,366 |
| 710105 Overtime | 10,755 | 20,000 | 20,000 | 20,000 |
| 710107 Premium Pay | 910 | 3,120 | 3,120 | 3,120 |
| 710200 Retirement | 202,795 | 287,972 | 434,579 | 434,579 |
| 710300 Health Insurance | 58,922 | 114,725 | 73,986 | 73,986 |
| 710400 Workers' Compensation Insurance | 27,479 | 28,853 | 15,325 | 15,325 |
| 710500 Other Benefits | 80 | 0 | 0 | 0 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 760,193 | 1,080,398 | 1,225,376 | 1,225,376 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 3,481 | 6,000 | 6,000 | 6,000 |
| 720500 Household Expenses | 4,446 | 4,000 | 4,000 | 4,000 |
| 720600 Insurance | 3,076 | 3,076 | 3,600 | 3,600 |
| 720800 Maintenance - Equipment | 157 | 700 | 700 | 700 |
| 720900 Maintenance - Structures & Grounds | 0 | 150 | 150 | 150 |
| 721100 Memberships | 1,100 | 1,240 | 1,240 | 1,240 |
| 721300 Office Expense | 5,219 | 6,000 | 6,000 | 6,000 |
| 721400 Professional & Specialized Services | 6,159 | 5,000 | 5,000 | 5,000 |
| 721600 Rents & Leases - Equipment | 0 | 0 | 0 | 0 |

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| | ACTUAL 2022-23 | BOARD APPROVED 2023-24 | DEPARTMENT REQUEST 2024-25 | CAO RECOMMENDED 2024-25 |
|--|---------------------------|---------------------------------------|---|--|
| SERVICES & SUPPLIES (CONTINUED) | | | | |
| 721601 Rents & Leases - Co Vehicles | 41,301 | 56,000 | 56,000 | 56,000 |
| 721700 Rents & Leases - Buildings | 0 | 0 | 0 | 0 |
| 721900 Special Departmental Expense | 6,178 | 37,000 | 37,000 | 37,000 |
| 722000 Transportation & Travel | 8,735 | 12,000 | 12,000 | 12,000 |
| 722100 Utilities | 20,556 | 9,000 | 9,000 | 9,000 |
| TOTAL SERVICES & SUPPLIES | 100,408 | 140,166 | 140,690 | 140,690 |
| OTHER CHARGES | | | | |
| 730330 Rents & Leases - Equipment | 3,564 | 35,200 | 35,200 | 35,200 |
| TOTAL OTHER CHARGES | 3,564 | 35,200 | 35,200 | 35,200 |
| <u>TOTAL EXPENDITURES</u> | <u>864,165</u> | <u>1,255,764</u> | <u>1,401,266</u> | <u>1,401,266</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>15,922</u> | <u>246,764</u> | <u>280,253</u> | <u>280,253</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>2022-23</u> | <u>Estimated</u> <u>2023-24</u> | <u>Projected</u> <u>2024-25</u> |
|----------------------------|---|--|--|
| Requests for Investigation | 502 | 325 | 350 |
| Referred for Prosecution | 6 | 8 | 10 |

ESTIMATED REVENUES

- 650800** **State – Pub Assist Admin** (\$316,686) 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** (\$804,327) 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** (\$678,366) are recommended increased \$52,638 based on the cost of recommended staff.
- 710105** **Overtime** (\$20,000) is recommended unchanged to provide for night and weekend investigations.
- 710107** **Premium Pay** (\$3,120) is recommended unchanged to provide for Bi-Lingual compensation for staff.
- 710200** **Retirement** (\$434,579) reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.
- 710300** **Health Insurance** (\$73,986) is based on the employer’s share of health insurance premiums.
- 710400** **Workers’ Compensation** (\$15,325) 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** (\$3,600) 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 2024-25**

Department: **DISTRICT ATTORNEY-
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| <u>JCN</u> | <u>CLASSIFICATION</u> | <u>2023-24 Authorized Positions</u> | | <u>2024-25 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 | - | C |
| 4130U | Fiscal Manager | 0.25 | - | - | 0.25 | (0.25) | 0.25 | C |
| 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 | (1.0) | 1.0 | A |
| 3669 | Legal Secretary I or | | | | | | | |
| 3653 | Legal Secretary II or | | | | | | | |
| 3374 | Legal Assistant I | 1.0 | - | 1.0 | - | - | - | |
| 3326 | Supervising Deputy District Attorney | 0.5 | - | 0.5 | - | - | - | |
| 3469 | Supervising DA Criminal Investigator | 0.5 | 0.5 | 1.0 | - | 0.50 | (0.50) | B |
| TOTAL | | 6.80 | 4.50 | 6.30 | 5.25 | (0.50) | 0.75 | |

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**2023-24
 Authorized
Positions**

**2024-25
 Proposed
Positions**

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

NOTES:

- A** Reflects the change for the Eligibility Worker classification funding and the agreement with Department of Social Services to provide this service to the District Attorney's Office on a part-time basis.
- B** Reflects the change to the Supervising DA Criminal Investigator classification to Full-Time based on the agreement with Department of Social Services, approved by the Board of Supervisors on March 19, 2024, to provide 100% funding for a full-time position.
- C** Reflects the request of the District Attorney to fund 0.25FTE Principal Analyst and offset with the unfunding of 0.25FTE Fiscal Manager.