

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	446,119	527,087	575,270	575,270
710103 Temporary Salaries	39,173	27,213	27,213	27,213
710105 Overtime	136	1,000	1,000	1,000
710200 Retirement	172,391	213,111	198,078	198,078
710300 Health Insurance	76,459	99,937	100,456	100,456
710400 Workers' Compensation Insurance	32,590	30,609	43,263	43,263
710500 Other Benefits	60	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	766,928	898,957	945,280	945,280
SERVICES & SUPPLIES				
720300 Communications	1,474	10,570	2,000	2,000
720500 Household Expenses	1,624	1,800	3,350	3,350
720600 Insurance	285	447	486	486
720800 Maintenance - Equipment	0	700	700	700
720900 Maintenance - Structures & Grounds	0	150	150	150
721100 Memberships	740	960	960	960
721300 Office Expense	1,772	3,000	3,000	3,000
721400 Professional & Specialized Services	1,213	1,500	1,500	1,500
721600 Rents & Leases - Equipment	39,168	45,000	45,000	45,000
721700 Rents & Leases - Buildings	25,200	25,200	25,200	25,200
721900 Special Departmental Expense	2,601	20,180	20,180	20,180
722000 Transportation & Travel	3,926	10,500	10,500	10,500
722100 Utilities	6,928	7,500	7,500	7,500
TOTAL SERVICES & SUPPLIES	84,931	127,507	120,526	120,526
TOTAL - DISTRICT ATTORNEY-WELFARE FRAUD	851,859	1,026,464	1,065,806	1,065,806

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.

WORKLOAD

	<u>Actual 2013-14</u>	<u>Estimated 2014-15</u>	<u>Projected 2015-16</u>
Requests for Investigation	934	885	915
Referred for Prosecution	15	15	40

REVENUE

	<u>Actual 2013-14</u>	<u>Estimated 2014-15</u>	<u>Projected 2015-16</u>
Federal*	\$426,386	\$ 700,000	\$ 689,226
State*	128,971	270,000	270,000
County Cost	<u>296,502</u>	<u>34,474</u>	<u>106,580</u>
Total	\$851,859	\$1,004,474	\$1,065,806

*The Federal and State Government reimburse approximately 90% of the total cost of the Program.

STAFFING

<u>Permanent</u>	<u>2014-15 Authorized</u>		<u>2015-16 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Administrative Analyst I/II/Senior	0.25		0.25	
Deputy District Attorney I/II/III/Senior	0.50		0.50	
District Attorney	0.05*		0.05	
Chief Criminal Investigator	0.75		0.75	
Eligibility Worker I/II/III	1.00		1.00	
Program Assistant I/II	0.00	1.00	0.00	1.00
Welfare Investigator II	<u>6.00</u>	<u>1.00</u>	<u>6.00</u>	<u>1.00</u>
Total Permanent	8.55	2.00	8.55	2.00

*Note: 0.05 of the District Attorney position was reallocated from the main District Attorney budget (03510).

DISTRICT ATTORNEY-WELFARE FRAUD

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$575,270) are recommended increased \$48,183 based on the cost of recommended staff.
- 710103 **Extra Help** (\$27,213) is recommended unchanged based on projected need for extra help staff.
- 710105 **Overtime** (\$1,000) is recommended unchanged to provide for night and weekend investigations.
- 710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 **Communications** (\$2,000) is recommended reduced \$8,570 based on current actual costs for cell phones for the investigators and office phones for staff.
- 720500 **Household Expense** (\$3,350) is recommended increased \$1,550 for janitorial and rug service.
- 720600 **Insurance** 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** (\$960) is recommended unchanged for Fraud Investigators dues (\$440), California Bar dues (\$380), and California District Attorneys' Association (\$140).
- 721300 **Office Expense** (\$3,000) is recommended unchanged for office supplies, shredding, postage, fax machine, and law books.
- 721400 **Professional & Specialized Services** (\$1,500) is recommended unchanged for alarm services (\$1,300), Madera Police Department Monitoring (\$50), and expert witness fees (\$150).

DISTRICT ATTORNEY-WELFARE FRAUD

SERVICES & SUPPLIES (continued)

- 721600** **Rents & Leases - Equipment** (\$45,000) is recommended unchanged for copy machine lease (\$3,000), and rental of County vehicles from the Central Garage (\$42,000).
- 721700** **Rents & Leases - Building** (\$25,200) is recommended unchanged for lease of office space.
- 721900** **Special Departmental Expense** (\$20,180) is recommended unchanged for POST training, CWFIA training, and various equipment (badges, belt clips, handcuffs, ammunition, and radios).
- 722000** **Transportation & Travel** (\$10,500) 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** (\$7,500) is recommended unchanged for utility costs.