

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	426,516	531,770	527,087	527,087
710103 Temporary Salaries	51,543	27,213	27,213	27,213
710105 Overtime	0	1,000	1,000	1,000
710200 Retirement	161,432	198,233	213,111	213,111
710300 Health Insurance	76,872	115,405	99,937	99,937
710400 Workers' Compensation Insurance	21,127	32,590	30,609	30,609
TOTAL SALARIES & EMPLOYEE BENEFITS	737,490	906,211	898,957	898,957
SERVICES & SUPPLIES				
720300 Communications	2,264	5,400	10,570	10,570
720500 Household Expenses	1,641	1,800	1,800	1,800
720600 Insurance	379	285	447	447
720800 Maintenance - Equipment	0	700	700	700
720900 Maintenance - Structures & Grounds	0	150	150	150
721100 Memberships	750	960	960	960
721300 Office Expense	2,483	3,000	3,000	3,000
721400 Professional & Specialized Services	1,302	1,500	1,500	1,500
721600 Rents & Leases - Equipment	32,053	45,000	45,000	45,000
721700 Rents & Leases - Buildings	25,200	25,200	25,200	25,200
721900 Special Departmental Expense	11,996	20,180	20,180	20,180
722000 Transportation & Travel	4,248	10,500	10,500	10,500
722100 Utilities	5,901	7,500	7,500	7,500
TOTAL SERVICES & SUPPLIES	88,216	122,175	127,507	127,507
TOTAL - DISTRICT ATTORNEY-WELFARE FRAUD	825,706	1,028,386	1,026,464	1,026,464

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</u> <u>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
Requests for Investigation	897	920	940
Referred for Prosecution	11	30	40

REVENUE

	<u>Actual</u> <u>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
Federal*	\$562,454	\$563,539	\$707,667
State*	186,201	187,846	270,000
County Cost	<u>77,051</u>	<u>49,547</u>	<u>48,797</u>
Total	\$825,706	\$800,932	\$1,026,464

*The Federal and State Government reimburse approximately 95% of the total cost of the Program.

STAFFING

<u>Permanent</u>	<u>2013-14 Authorized</u>		<u>2014-15 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Administrative Analyst	0.25		0.25	
Deputy District Attorney	0.50		0.50	
District Attorney	0.05*		0.05	
Chief Criminal Investigator	0.75		0.75	
Eligibility Worker III	1.00		1.00	
Program Assistant II	0.00	1.00	0.00	1.00
Welfare Investigator	<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** (\$527,087) are recommended reduced \$4,683 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** (\$10,570) is recommended increased \$5,170 based on current actual costs for cell phones for the investigators and office phones for staff (\$2,500) and the need to install radios for seven Welfare Fraud Investigator vehicles (\$8,070).
- 720500** **Household Expense** (\$1,800) is recommended unchanged 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 (\$420), California Bar dues (\$400), 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.