

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	395,394	501,635	531,770	531,770
710103 Temporary Salaries	50,675	27,488	27,213	27,213
710105 Overtime	1,644	1,000	1,000	1,000
710200 Retirement	146,547	192,173	198,233	198,233
710300 Health Insurance	70,581	93,428	115,405	115,405
710400 Workers' Compensation Insurance	16,736	21,067	32,590	32,590
TOTAL SALARIES & EMPLOYEE BENEFITS	681,577	836,791	906,211	906,211
SERVICES & SUPPLIES				
720300 Communications	4,240	4,900	5,400	5,400
720500 Household Expenses	1,428	1,800	1,800	1,800
720600 Insurance	451	379	285	285
720800 Maintenance - Equipment	0	700	700	700
720900 Maintenance - Structures & Grounds	0	150	150	150
721100 Memberships	660	960	960	960
721300 Office Expense	490	2,500	3,000	3,000
721400 Professional & Specialized Services	1,254	1,500	1,500	1,500
721600 Rents & Leases - Equipment	30,113	37,000	45,000	45,000
721700 Rents & Leases - Buildings	22,200	25,200	25,200	25,200
721900 Special Departmental Expense	4,506	17,380	20,180	20,180
722000 Transportation & Travel	2,595	8,000	10,500	10,500
722100 Utilities	6,524	7,500	7,500	7,500
TOTAL SERVICES & SUPPLIES	74,461	107,969	122,175	122,175
TOTAL - DISTRICT ATTORNEY-WELFARE FRAUD	756,038	944,760	1,028,386	1,028,386

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 2011-12</u>	<u>Estimated 2012-13</u>	<u>Projected 2013-14</u>
Requests for Investigation	890	900	920
Referred for Prosecution	20	40	45

REVENUE

	<u>Actual 2011-12</u>	<u>Estimated 2012-13</u>	<u>Projected 2013-14</u>
Federal*	\$589,293	\$595,989	\$701,112
State*	<u>174,252</u>	<u>225,627</u>	<u>275,404</u>
Total	\$763,545	\$821,616	\$976,516

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

STAFFING

<u>Permanent</u>	<u>2012-13 Authorized</u>		<u>2013-14 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
Supervising Welfare Investigator	0.00	1.00	0.00	
Welfare Investigator	<u>5.00</u>	<u>2.00</u>	<u>6.00</u>	<u>1.00</u>
Total Permanent	<u>7.55</u>	<u>4.00</u>	<u>8.55</u>	<u>2.00</u>

*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** (\$531,770) are recommended increased \$30,135 based on the cost of recommended staff.
- 710103** **Extra Help** (\$27,213) is recommended reduced \$275 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** (\$5,400) is recommended increased \$500 based on actual expenditures.
- 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 increased \$500 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 increased \$8,000 for copy machine lease (\$3,000), and rental of County vehicles from the Central Garage (\$42,000). The increase is due to the addition of one criminal investigator to staff.
- 721700** **Rents & Leases - Building** (\$25,200) is recommended unchanged for lease of office space.
- 721900** **Special Departmental Expense** (\$20,180) is recommended increased \$2,800 for POST training, CWFIA training, and various equipment (badges, belt clips, handcuffs, ammunition, and radios). The increase is due to the addition of one criminal investigator to staff.
- 722000** **Transportation & Travel** (\$10,500) is recommended increased \$2,500 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 new Chief Criminal Investigator will attend. The increase is due to the addition of one criminal investigator to staff.
- 722100** **Utilities** (\$7,500) are recommended unchanged.