

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	418,501	492,889	501,635	501,635
710103 Temporary Salaries	24,062	0	27,488	27,488
710105 Overtime	0	3,000	1,000	1,000
710200 Retirement	141,653	173,365	192,173	192,173
710300 Health Insurance	69,612	70,737	93,428	93,428
710400 Workers' Compensation Insurance	10,181	16,736	21,067	21,067
TOTAL SALARIES & EMPLOYEE BENEFITS	664,009	756,727	836,791	836,791
SERVICES & SUPPLIES				
720300 Communications	4,271	4,800	4,900	4,900
720500 Household Expenses	1,883	1,800	1,800	1,800
720600 Insurance	352	451	379	379
720800 Maintenance - Equipment	0	700	1,000	700
720900 Maintenance - Structures & Grounds	0	150	150	150
721100 Memberships	825	850	960	960
721300 Office Expense	2,652	2,500	2,500	2,500
721400 Professional & Specialized Services	1,361	1,700	1,500	1,500
721600 Rents & Leases - Equipment	34,402	30,870	37,000	37,000
721700 Rents & Leases - Buildings	37,200	25,200	25,200	25,200
721900 Special Departmental Expense	2,253	5,000	17,380	17,380
722000 Transportation & Travel	4,720	5,700	8,000	8,000
722100 Utilities	5,367	7,500	7,500	7,500
TOTAL SERVICES & SUPPLIES	95,286	87,221	108,269	107,969
TOTAL - DISTRICT ATTORNEY-WELFARE FRAUD	759,295	843,948	945,060	944,760

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 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
Requests for Investigation	716	725	725
Referred for Prosecution	35	40	45

REVENUE

	<u>Actual 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
Federal*	\$400,489	\$567,489	\$614,000
State*	<u>123,620</u>	<u>271,037</u>	<u>302,417</u>
Total	\$524,109	\$838,526	\$916,417

*The Federal and State Government reimburse approximately 97% of the total cost of the Program.

STAFFING

<u>Permanent</u>	<u>2011-12 Authorized</u>		<u>2012-13 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	0.00		.75	
Eligibility Worker III	1.00		1.00	
Program Assistant II	0.00	1.00	0.00	1.00
Supervising Welfare Investigator	1.00		0.00	1.00
Welfare Investigator	<u>5.00</u>	<u>2.00</u>	<u>5.00</u>	<u>2.00</u>
Total Permanent	7.80	3.00	7.55	4.00

*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** (\$501,635) are recommended increased \$8,746 based on cost of recommended staff.
- 710103 **Extra Help** (\$27,488) is recommended increased \$27,488 based on projected need for extra help staff.
- 710105 **Overtime** (\$1,000) is recommended reduced \$2,000 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** (\$4,900) is recommended increased \$100 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 increased \$110 for Fraud Investigators dues (\$420), California Bar dues (\$400), and California District Attorney's Association (\$140).
- 721300 **Office Expense** (\$2,500) is recommended unchanged for office supplies, shredding, postage, fax machine, and law books.
- 721400 **Professional & Specialized Services** (\$1,500) is recommended reduced \$200 for alarm services (\$1,300), Madera Police Department Monitoring (\$50), and expert witness expense (\$150).

DISTRICT ATTORNEY-WELFARE FRAUD

SERVICES & SUPPLIES (continued)

- 721600** **Rents & Leases - Equipment** (\$37,000) is recommended increased \$6,130 for copy machine lease (\$3,000), and rental of County vehicles from the Central Garage (\$34,000).
- 721700** **Rents & Leases - Building** (\$25,200) is recommended unchanged for lease of office space.
- 721900** **Special Departmental Expense** (\$17,380) is recommended increased \$12,380 for POST training, CWFIA training, and various equipment (badges, belt clips, handcuffs, ammunition, and radios). To comply with FCC Regulations, the Investigator's radios will have to be converted to narrow band by December 31, 2012; the estimated cost for six radio units is \$9,360.
- 722000** **Transportation & Travel** (\$8,000) is recommended increased \$2,300 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.
- 722100** **Utilities** (\$7,500) are recommended unchanged.