

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	426,495	510,000	492,889	492,889
710103 Temporary Salaries	38,235	0	0	0
710105 Overtime	0	3,000	3,000	3,000
710200 Retirement	151,654	151,586	173,365	173,365
710300 Health Insurance	69,544	69,450	70,737	70,737
710400 Workers' Compensation Insurance	2,037	10,181	16,736	16,736
TOTAL SALARIES & EMPLOYEE BENEFITS	687,965	744,217	756,727	756,727
SERVICES & SUPPLIES				
720300 Communications	4,134	4,800	4,800	4,800
720500 Household Expenses	1,865	1,800	1,800	1,800
720600 Insurance	296	352	451	451
720800 Maintenance - Equipment	152	700	700	700
720900 Maintenance - Structures & Grounds	0	150	150	150
721100 Memberships	762	850	850	850
721300 Office Expense	192	2,500	2,500	2,500
721400 Professional & Specialized Services	1,202	1,700	1,700	1,700
721600 Rents & Leases - Equipment	30,027	21,500	35,000	30,870
721700 Rents & Leases - Buildings	36,800	44,000	25,200	25,200
721900 Special Departmental Expense	3,157	3,500	5,000	5,000
722000 Transportation & Travel	3,507	5,000	5,700	5,700
722100 Utilities	5,848	7,500	7,500	7,500
TOTAL SERVICES & SUPPLIES	87,942	94,352	91,351	87,221
TOTAL - DISTRICT ATTORNEY-WELFARE FRAUD	775,907	838,569	848,078	843,948

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

	Actual <u>2009</u>	Actual <u>2010</u>	Estimated <u>2010-11</u>	Projected <u>2011-12</u>
Requests for Investigation	555	701	700	725
Referred for Prosecution	38	40	44	45

REVENUE

	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Projected <u>2011-12</u>
Federal*	\$517,883	\$495,357	\$580,124
State*	142,426	243,983	244,945
County	<u>115,598</u>	<u>0</u>	<u>18,879</u>
Total	\$775,907	\$739,340	\$843,948

*The Federal and State Government reimburse approximately 98% of the total cost of the Program.

STAFFING

<u>Permanent</u>	<u>2010-11 Authorized</u>	<u>2011-12 Recommended</u>	
		<u>Funded</u>	<u>Unfunded</u>
Administrative Analyst	0.25	0.25	
Deputy District Attorney	0.50	0.50	
District Attorney	0.00	0.05*	
Eligibility Worker III	1.00	1.00	
Program Assistant II	1.00	0.00	1.00
Supervising Welfare Investigator	1.00	1.00	
Welfare Investigator	<u>7.00</u>	<u>5.00</u>	<u>2.00</u>
Total Permanent	10.75	7.80	3.00

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

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$492,889) are recommended reduced \$17,111 based on cost of recommended staff.
- 710105 **Overtime** (\$3,000) 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** (\$4,800) is recommended unchanged based on actual program usage.
- 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 maintenance.
- 720900 **Maintenance - Structures & Grounds** (\$150) is recommended unchanged for gardening and building maintenance.
- 721100 **Memberships** (\$850) is recommended unchanged for Fraud Investigators dues (\$300), California Bar dues (\$400), and California District Attorney's Association (\$150).
- 721300 **Office Expense** (\$2,500) is recommended unchanged for office supplies, shredding, postage, fax machine, and law books.
- 721400 **Professional & Specialized Services** (\$1,700) is recommended unchanged for alarm services.
- 721600 **Rents & Leases - Equipment** (\$30,870) is recommended increased \$9,370 for copy machine lease, and rental of County vehicles from the Central Garage.
- 721700 **Rents & Leases - Building** (\$25,200) is recommended reduced \$18,800 for lease of office space.

SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$5,000) is recommended increased \$1,500 for POST training, CWFIA training, various equipment (badges, belt clips, handcuffs, and radios), and construction of the security closet required by the State for storage of records.
- 722000** **Transportation & Travel** (\$5,700) is recommended increased \$700 for mileage reimbursement, registration fees, meals and lodging associated with staff travel to attend trainings/conferences.
- 722100** **Utilities** (\$7,500) are recommended unchanged.