

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

Department: **DISTRICT ATTORNEY-WORKERS'
COMP. INSURANCE FRAUD (03541)**
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	31,886	28,988	2,841	2,841
710200 Retirement	7,531	6,986	730	730
710300 Health Insurance	2,731	1,980	362	362
TOTAL SALARIES & EMPLOYEE BENEFITS	42,148	37,954	3,933	3,933
SERVICES & SUPPLIES				
721100 Memberships	275	150	14	14
721300 Office Expense	65	100	0	0
721400 Professional & Specialized Services	0	2,500	2,500	2,500
721600 Rents & Lease- Equipment	36	0	0	0
722000 Transportation & Travel	843	796	1,600	1,600
TOTAL SERVICES & SUPPLIES	1,219	3,546	4,114	4,114
TOTAL - DISTRICT ATTORNEY-WORKERS' COMP. INSURANCE FRAUD	43,367	41,500	8,047	8,047

DISTRICT ATTORNEY – WORKER’S COMPENSATION INSURANCE FRAUD

COMMENTS

In September 1996, the Board of Supervisors authorized the District Attorney to accept a Workers’ Compensation Insurance Fraud Grant from the California Insurance Commissioner for investigation and prosecution of workers’ compensation insurance fraud. This grant paid for one-third of a Deputy District Attorney’s salary and associated costs to investigate and prosecute workers’ compensation insurance fraud cases. For Fiscal Year 2011-12, the recommended budget appropriations more accurately reflect the prosecutor’s actual time spent on these cases. (For further information, please see the explanation under Staffing.)

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
State Grant	\$46,185	\$ 5,953	\$ 8,047*
County Costs (shortfall)	<u>0</u>	<u>35,547</u>	<u>0</u>
Total	46,185	41,500	8,047

STAFFING

<u>Permanent</u>	<u>2010-11</u> <u>Authorized</u>	<u>2011-12 Recommended</u> <u>Funded</u>	<u>Unfunded</u>
Deputy District Attorney I/II/III	.33	.03*	.30*

*Due to the State’s policy regarding this program, a change in the percentage of time the prosecutor is assigned to this program is necessary; the grant only provides for the prosecutor’s actual time spent working in the program. Averaging the amount of cases being referred to the program by the Department of Insurance and all ancillary duties related to them has necessitated the change from 33% to 3%. This change more accurately reflects the actual work performed on Workers’ Compensation Insurance Fraud cases.

DISTRICT ATTORNEY – WORKER’S COMPENSATION INSURANCE FRAUD

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$2,841) are recommended reduced \$26,147 to fund 0.03 of the Senior Deputy District Attorney assigned to the program.

710200 **Retirement** reflects the County’s anticipated contribution to Social Security and the Public Employee’s Retirement System.

710300 **Health Insurance** is based on the employer’s share of health insurance premiums.

SERVICES & SUPPLIES

721100 **Memberships** (\$14) are recommended reduced \$136 to provide for the program’s portion of the attorney’s State Bar Dues (\$120) and California District Attorney Association dues (\$30).

721300 **Office Expense** (\$0) is recommended reduced \$100 based on actual expenditures for the grant.

721400 **Professional & Specialized Services** (\$2,500) is recommended unchanged to provide for the services of an independent audit.

722000 **Transportation & Travel** (\$1600) recommended increased \$804 to more accurately represent actual costs for training, transportation and travel for the assigned prosecutor.