

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
650800 State - Pub Assist Admin	228,876	350,000	360,000	360,000
655000 Federal - Pub Assist Admin	496,910	880,000	890,000	890,000
TOTAL INTERGOVERNMENTAL REVENUE	725,786	1,230,000	1,250,000	1,250,000
MISCELLANEOUS REVENUE				
673000 Intrafund Revenue	10	0	0	0
TOTAL MISCELLANEOUS REVENUE	10	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>725,796</u>	<u>1,230,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	601,384	735,292	745,610	745,610
710103 Temporary Salaries	25,823	24,767	24,767	24,767
710105 Overtime	10,926	20,000	20,000	20,000
710200 Retirement	224,334	267,674	295,888	295,888
710300 Health Insurance	77,591	101,185	99,279	99,279
710400 Workers' Compensation Insurance	28,878	30,707	32,995	32,995
710500 Other Benefits	60	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	968,996	1,179,625	1,218,539	1,218,539
SERVICES & SUPPLIES				
720300 Communications	7,481	5,000	5,000	5,000
720500 Household Expenses	3,757	4,000	4,000	4,000
720600 Insurance	777	1,274	1,374	1,374
720800 Maintenance - Equipment	589	700	700	700
720900 Maintenance - Structures & Grounds	0	150	150	150
721100 Memberships	940	1,240	1,240	1,240

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	ACTUAL 2016-17	BOARD APPROVED 2017-18	DEPARTMENT REQUEST 2018-19	CAO RECOMMENDED 2018-19
SERVICES & SUPPLIES (continued)				
721300 Office Expense	6,141	6,000	6,000	6,000
721400 Professional & Specialized Services	1,320	5,000	5,000	5,000
721600 Rents & Leases - Equipment	39,217	60,000	60,000	60,000
721700 Rents & Leases - Buildings	23,400	31,200	31,200	31,200
721900 Special Departmental Expense	29,085	37,000	37,000	37,000
722000 Transportation & Travel	9,302	12,000	12,000	12,000
722100 Utilities	6,567	9,000	9,000	9,000
TOTAL SERVICES & SUPPLIES	128,576	172,564	172,664	172,664
FIXED ASSETS				
740300 Equipment	28,809	0	0	0
TOTAL FIXED ASSETS	28,809	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,126,381</u>	<u>1,352,189</u>	<u>1,391,203</u>	<u>1,391,203</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>400,585</u>	<u>122,189</u>	<u>141,203</u>	<u>141,203</u>

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>2016-17</u>	<u>Estimated</u> <u>2017-18</u>	<u>Projected</u> <u>2018-19</u>
Requests for Investigation	636	600	600
Referred for Prosecution	14	20	25

ESTIMATED REVENUES

655000 **Federal – Pub Assist Admin** (\$890,000) Represents the federal reimbursement of total program costs. When combined with the state reimbursement the total offset is approximately 90%.

650800 **State – Pub Assist Admin** (\$360,000) Represent the state reimbursement of total program costs. When combined with the federal reimbursement the total offset is approximately 90%.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$745,610) are recommended increased \$10,318 based on the cost of recommended staff.

710103 **Extra Help** (\$24,767) is recommended unchanged based on the cost for Extra Help staff.

710105 **Overtime** (\$20,000) 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.

DISTRICT ATTORNEY-WELFARE FRAUD

SERVICES & SUPPLIES

- 720300** **Communications** (\$5,000) is recommended unchanged based on current actual costs for cell phones for the investigators and office phones for staff. Cell phone cost for Verizon Wireless will be \$2,100. The remaining \$2,900 will be used for land line phones for the mountain office and SIU office.
- 720500** **Household Expense** (\$4,000) 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** (\$1,240) is recommended unchanged for Fraud Investigators dues (\$600), California Bar dues (\$480), and California District Attorneys' Association (\$160).
- 721300** **Office Expense** (\$6,000) is recommended unchanged for office supplies, shredding, postage, fax machine, and law books.
- 721400** **Professional & Specialized Services** (\$5,000) is recommended unchanged for alarm services (\$1,400), Madera Police Department Monitoring (\$50), and expert witness and new hire background fees (\$3,550).
- 721600** **Rents & Leases - Equipment** (\$60,000) is recommended unchanged for copy machine lease (\$4,000), and rental and maintenance of 8 County vehicles from the Central Garage (\$56,000). The trucks will be used for an estimated 18,000 miles at a cost of \$11,000. The sedans will be used for an estimated 80,000 miles at a cost of \$45,000.
- 721700** **Rents & Leases - Building** (\$31,200) is recommended unchanged for lease of office space.
- 721900** **Special Departmental Expense** (\$37,000) is recommended unchanged for POST training, CWFIA training, and various equipment (badges, belt clips, handcuffs, ammunition, and radios). The POST training will be reimbursed by the State.
- 722000** **Transportation & Travel** (\$12,000) 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** (\$9,000) is recommended unchanged for utility costs.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2018-19

Department: DISTRICT ATTORNEY-
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18</u> <u>Authorized</u> <u>Positions</u>		<u>2018-19</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst	0.25	-	0.25	-	-	-	
4209	Chief DA Criminal Investigator	0.75	-	0.75	-	-	-	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	0.50	-	-	0.50	(0.50)	0.50	1
1008	District Attorney	0.05	-	0.05	-	-	-	2
3414	District Attorney Criminal Investigator	6.00	0.50	5.50	1.00	(0.50)	0.50	3
3341	Eligibility Worker I or							
3342	Eligibility Worker II or							
3343	Eligibility Worker III	1.00	-	1.00	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	-	1.00	-	1.00	-	-	
3326	Supervising Deputy District Attorney	0.50	-	0.50	-	-	-	
3469	Supervising DA Criminal Investigator	0.50	-	1.00	-	0.50	-	4
TOTAL		9.55	1.50	9.05	2.50	(0.50)	1.00	

NOTES:

- 1 - The 0.50 of the Deputy District Attorney position will be unfunded as the SIU will utilize the services of the Supervising Deputy District Attorney.
- 2 - 0.05 of the District Attorney position was reallocated from the main District Attorney budget (03510).
- 3 - Reflects the assignment change of the DA Criminal Investigator assigned to the mountain area (50% general assignment and 50% Welfare Fraud SIU) to investigate regular cases and welfare fraud specific cases.

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**2017-18
Authorized
Positions**

**2018-19
Proposed
Positions**

**Y-O-Y
Changes
in Positions**

4 - Reflects the change to one full supervisor in general assignment and one full supervisor in SIU Welfare Fraud.