

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	420,426	533,000	543,000	543,000
710105 Overtime	3,338	3,000	5,000	3,000
710200 Retirement	130,565	182,000	187,500	187,500
710300 Health Insurance	63,954	86,500	90,000	90,000
710400 Workers' Compensation Insurance	2,845	2,393	2,023	2,023
TOTAL SALARIES & EMPLOYEE BENEFITS	621,128	806,893	827,523	825,523
<u>SERVICES & SUPPLIES</u>				
720300 Communications	5,331	6,000	6,000	5,500
720500 Household Expenses	825	2,000	2,000	1,000
720600 Insurance	352	399	365	365
720800 Maintenance - Equipment	453	1,500	1,500	1,000
720900 Maintenance - Structures & Grounds	0	600	600	300
721100 Memberships	630	880	950	950
721300 Office Expense	6,055	6,500	6,500	5,500
721400 Professional & Specialized Services	1,356	1,100	2,000	1,700
721600 Rents & Leases - Equipment	22,202	21,500	21,500	21,500
721700 Rents & Leases - Buildings	33,200	34,400	35,600	35,600
721900 Special Departmental Expense	547	6,500	7,400	3,500
722000 Transportation & Travel	3,108	5,500	7,000	5,000
722100 Utilities	5,940	7,500	7,500	7,500
TOTAL SERVICES & SUPPLIES	79,999	94,379	98,915	89,415
<u>FIXED ASSETS</u>				
740300 Fixed Assets	0	0	37,600	0
TOTAL FIXED ASSETS	0	0	37,600	0
TOTAL - DISTRICT ATTORNEY-WELFARE FRAUD	701,127	901,272	964,038	914,938

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>2005</u>	<u>2006</u>	<u>2007</u>
Cases Investigated	4,881	3,908	*
Cases Filed	40	47	*

*Statistics not available at budget submission due to computer hard-drive problem.

REVENUE

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Projected 2008-09</u>
*Federal	\$357,575	\$504,712	\$466,618
**State	\$280,450	\$360,509	\$365,975
County	\$ 63,102	\$ 36,051	\$ 82,345

*The Federal Government reimburses 51% of the total cost of the Program.

**The State reimburses 40% of total Program costs.

STAFFING

<u>Permanent</u>	<u>Authorized 2007-08</u>	<u>Request & Recommend 2008-09</u>
Administrative Analyst	.25	.25
Deputy District Attorney III	.50	.50
District Attorney	.05	.05
Eligibility Worker III	1.00	1.00
Program Assistant II	1.00	1.00
Supervising Welfare Investigator	1.00	1.00
Welfare Investigator*	<u>7.00</u>	<u>7.00</u>
 Total Permanent	 10.80	 10.80

*The Department is requesting that the Welfare Investigator positions be flex-staffed to Welfare Investigator/Criminal Investigator. The Welfare Department does not use Criminal Investigators. This request is **NOT RECOMMENDED**. This item is a Board policy matter and any further consideration of this subject should have input from the Human Resources and Social Services Departments.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$543,000 based on present cost of staff.
- 710105 Overtime is recommended at \$3,000 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** (\$5,500) is recommended based on actual program usage.
- 720500 **Household Expense** (\$1,000) is recommended for janitorial and rug service.
- 720600 **Insurance** contribution is required to fund the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** (\$1,000) is recommended for automobile maintenance, telephone, and copy machine maintenance.
- 720900 **Maintenance - Structures & Grounds** (\$300) for gardening and building maintenance.
- 721100 **Memberships** is recommended at \$950 for Fraud Investigators dues (\$400), California Bar dues (\$400), and California District Attorney's Association (\$150).
- 721300 **Office Expense** is recommended at \$5,500 for office supplies, shredding, postage, fax machine, copy machine and law books .
- 721400 **Professional & Specialized Services** is recommended at \$1,700 for alarm services.
- 721600 **Rents & Leases - Equipment** is recommended at \$21,500 for pager rental, copy machine, and County vehicle use (35,000 miles at \$.45/mile).
- 721700 **Rents & Leases - Building** is recommended at \$35,600 for building rental and taxes.
- 721900 **Special Departmental Expense** is recommended at \$3,500 for P.O.S.T. training, CWFIA training, and various equipment (badges, belt clips, handcuffs, and radios).
- 722000 **Transportation & Travel** is recommended at \$5,000 for auto usage, registration fees, meals and lodging.
- 722100 **Utilities** is recommended at \$7,500.

FIXED ASSETS

The Department has requested the following equipment:

- 2 Sedans (N) (\$37,600) to provide additional vehicles for investigator use. This request is NOT RECOMMENDED.