

**DEPARTMENT OF INSURANCE  
WORKERS' COMPENSATION INSURANCE FRAUD PROGRAM**

BUDGET CATEGORY AND LINE ITEM DETAIL	2021-22 PROPOSED BUDGET
<b>A. Personnel Services - Salaries/Employee Benefits</b>	
All program salary and benefit rates are per the current Attorney, Safety, Safety Management, and General Memorandum of Understanding's with the County of San Bernardino.	
3.0 FTE DEPUTY DISTRICT ATTORNEY IV	564,586
6.0 FTE SENIOR INVESTIGATOR	952,427
.85 FTE SUPERVISING INVESTIGATOR	148,721
1.0 FTE SECRETARY I	42,068
<b>TOTAL SALARIES:</b>	<b>1,707,802</b>
<b>BENEFITS FOR 10.85 FTE EMPLOYEES FOR ONE YEAR:</b>	
3.0 FTE DEPUTY DISTRICT ATTORNEY IV Indemnification Indemnification Allowance/Cafeteria Plan Life Insurance Medical Insurance Retirement Short-term Disability Social Security Medicare Survivor's Benefits Vision Care Workers' Compensation	254,063
6.0 FTE SENIOR INVESTIGATOR Indemnification Indemnification Allowance/Cafeteria Plan Life Insurance Long-Term Disability Medical Insurance Retirement Social Security Medicare Uniform Vision Care Workers' Compensation	527,061
	<b>CONT'D</b>

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<b>BUDGET CATEGORY AND LINE ITEM DETAIL</b>	<b>2021-22 PROPOSED BUDGET</b>
<b>A. Personnel Services - Salaries/Employee Benefits cont'd.</b>	
.85 FTE SUPERVISING INVESTIGATOR Indemnification Indemnification Allowance/Cafeteria Plan Life Insurance Long-Term Disability Medical Insurance Retirement Social Security Medicare Uniform Vision Care Workers' Compensation	<b>116,002</b>
1.0 FTE SECRETARY Indemnification Indemnification Allowance/Cafeteria Plan Life Insurance Medical Insurance Retirement Short-Term Disability Social Security Medicare Survivor's Benefits Vision Care Workers' Compensation	<b>21,875</b>
<b>TOTAL BENEFITS:</b>	<b>919,001</b>
<b>TOTAL SALARIES AND BENEFITS:</b>	<b>2,626,803</b>

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BUDGET CATEGORY AND LINE ITEM DETAIL	2021-22 PROPOSED BUDGET
<b>B. Operating Expenses</b>	
<b>OFFICE EXPENSE</b> Consumable office supplies necessary to administer and run program. Includes office supplies, stamps and software.	<b>5,500</b>
<b>AUDIT ALLOWANCE</b> Financial and compliance audit per guidelines.	<b>3,500</b>
<b>MOTOR POOL</b> 3 full-size sedans 3 x \$78 x 12 months 35,000 miles x 0.60 per mile  1 compact SUV 1 x \$78 x 12 months 13,500 miles x 0.60 per mile  2 mid-size SUV's 2 x \$78 x 12 months 25,000 miles x 0.65 per mile  All vehicle mileage charges are established by San Bernardino County Fleet Services and approved by the Board of Supervisors for fiscal year 2021-22 during the budget cycle. The department has no control over the per mile charge for vehicles.	<b>50,966</b>
<b>ADVERTISING COSTS</b> Cost to run ad on public transportation	<b>75,000</b>
<b>COMMUNICATIONS</b> Communication services and long distance expenses necessary to administer and run program.	<b>6,750</b>
<b>MEMBERSHIP</b> Allowance for memberships in organizations that provide a network for obtaining new cases.	<b>2,500</b>
<b>TRAINING</b> Registration for training personnel on the Workers' Comp. Fraud system and the investigation and prosecution of Fraud.	<b>10,000</b>
<b>DATA PROCESSING</b> County mandated charges for payroll processing.	<b>2,100</b>
<b>TOTAL</b>	<b>CONT'D</b>

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<b>B. Operating Expenses cont'd</b>	
<b>SUBSCRIPTIONS AND PUBLICATIONS</b> Legal updates and publications pertaining to Workers' Compensation Insurance Fraud.	<b>2,000</b>
<b>OTHER TRAVEL</b> Hotels, meals & travel for training, seminars and meetings for investigative and prosecution staff. All travel is within California.	<b>15,000</b>
<b>PROFESSIONAL SERVICES</b> Expert witnesses to conduct evaluations and provide expert testimony in the courtroom.	<b>3,000</b>
<b>NON-INVENTORIAL EQUIPMENT</b> To replace office equipment necessary to administer and run the Workers' Compensation program efficiently.	<b>350</b>
<b>PRINTING SERVICES</b> Request based on program needs including quick copy costs, printed envelopes and forms. Publication of outreach materials.	<b>800</b>
<b>PRIVATE MILEAGE</b>	<b>2,000</b>
<b>POSTAGE</b>	<b>50</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>179,516</b>

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<b>C. Equipment</b>	
<b>CATEGORY TOTAL</b>	-
<b>PROGRAM BUDGET</b>	<b>2,806,319</b>
<b>CARRYOVER TOTAL</b>	
<b>INTEREST TOTAL</b>	-