

## 4/4/2023

**CONT'D**

**DEPARTMENT OF INSURANCE  
AUTOMOBILE INSURANCE FRAUD PROGRAM**

4/4/2023

BUDGET CATEGORY AND LINE ITEM DETAIL	2023-24 PROPOSED BUDGET
<b>A. Personnel Services - Salaries/Employee Benefits</b>	
<p>All program salary and benefit rates are per the general employees current Memorandum of Understanding with the County of San Bernardino.</p> <p>1.0 FTE SECRETARY I</p> <p>Indemnification</p> <p>Indemnification Allowance/Cafeteria Plan</p> <p>Life Insurance</p> <p>Retirement</p> <p>Short-Term Disability</p> <p>Social Security Medicare</p> <p>Survivor's Benefits</p> <p>Vision Care</p> <p>Workers' Compensation</p>	<p>41,292</p>
<b>TOTAL BENEFITS</b>	<b>384,558</b>
<b>TOTAL SALARIES AND BENEFITS</b>	<b>961,496</b>

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BUDGET CATEGORY AND LINE ITEM DETAIL	2023-24 PROPOSED BUDGET
<b>B. Operating Expenses</b>	
<b>OFFICE EXPENSE</b> Consumable office supplies necessary to administer and run program.	8,400
<b>AUDIT ALLOWANCE</b> Financial and compliance audit per guidelines.	3,150
<b>MOTOR POOL</b> 1 full-size sedan 2,000 mi x .60 mile x 12 months  1SUV 2,000 mi x .65 per mile x 12 months  Removed future replacement charge  All vehicle mileage charges are established by San Bernardino County Fleet Services and approved by the Board of Supervisors for fiscal year 2023-24 during the budget cycle. The department has no control over the per mile charge for vehicles.	30,000
<b>COMMUNICATIONS</b> Communication services and long distance expenses necessary to administer and run program.	1,500
<b>MEMBERSHIP</b> \$740 x 1 attorney \$100 x 2 investigators Allowance for membership per Memorandum of Understanding and miscellaneous memberships	940
<b>TRAINING</b> Tuition costs & registration fees for Automobile Insurance Fraud training.	5,250
<b>DATA PROCESSING</b> County mandated charges for ISD services.	800
<b>TOTAL</b>	<b>CONT'D</b>

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<b>B. Operating Expenses</b>	
<b>SUBSCRIPTIONS AND PUBLICATIONS</b> Legal updates and publications pertaining to Automobile Insurance Fraud	<b>525</b>
<b>OTHER TRAVEL</b> Hotels, meals & travel for training, seminars and meetings for investigative and prosecution staff.	<b>5,250</b>
<b>PROFESSIONAL SERVICES</b> Expert witnesses to conduct evaluations and provide expert testimony in the courtroom.	<b>1,575</b>
<b>NON-INVENTORABLE EQUIPMENT</b> To replace office equipment necessary to administer and run the Automobile Insurance Fraud program efficiently.	<b>-</b>
<b>PRINTING SERVICES</b> Request based on program needs including quick copy costs, printed envelopes and forms.	<b>525</b>
<b>PRIVATE MILEAGE</b> Reimburse for use of private vehicle for Auto Insurance Fraud program meetings, court proceedings and training. 500 miles x 0.585 per mile	<b>308</b>
<b>INSURANCE</b> County charges for general liability, auto liability and other insurance requirements.	<b>-</b>
<b>POSTAGE</b>	<b>75</b>
<b>INDIRECT EXPENSES</b>	<b>-</b>
<b>TOTAL</b>	<b>58,298</b>

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BUDGET CATEGORY AND LINE ITEM DETAIL	2023-24
C. Equipment	PROPOSED BUDGET
CATEGORY TOTAL	0
PROJECTED PROGRAM BUDGET	1,019,794
CARRYOVER TOTAL	-
INTEREST TOTAL	0