

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

| BUDGET CATEGORY AND LINE ITEM DETAIL | 2020-21 PROPOSED BUDGET |
|---|-------------------------------|
| A. Personnel Services - Salaries/Employee Benefits | |
| 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 | 532,336 |
| 6.0 FTE SENIOR INVESTIGATOR | 728,354 |
| .85 FTE SUPERVISING INVESTIGATOR | 132,025 |
| 1.0 FTE SECRETARY I | 39,541 |
| .10 FTE STAFF ANALYST II | 6,897 |
| TOTAL SALARIES: | 1,439,153 |
| BENEFITS FOR 10.95 FTE EMPLOYEES FOR ONE YEAR: | |
| 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 | 236,063 |
| 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 | 569,085 |
| | CONT'D |

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|---|-------------------------------|
| A. Personnel Services - Salaries/Employee Benefits cont'd. | |
| .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 | 113,542 |
| 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 | 20,166 |
| .10 FTE STAFF ANALYST Indemnification Indemnification Allowance/Cafeteria Plan Life Insurance Medical Insurance Retirement Short-Term Disability Social Security Medicare Survivor's Benefits Vision Care Workers' Compensation | 3,380 |
| TOTAL BENEFITS: | 942,236 |
| TOTAL SALARIES AND BENEFITS: | 2,381,389 |

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| B. Operating Expenses | |
| OFFICE EXPENSE Consumable office supplies necessary to administer and run program. Includes office supplies, stamps and software. | 5,845 |
| AUDIT ALLOWANCE Financial and compliance audit per guidelines. | 3,000 |
| MOTOR POOL 2 hybrid sedans \$282/mo x 12 mo. x 2 vehicles 1,000 mi x .49/mi x 12 mo. x 2 vehicles 2 mid-size sedans \$282/mo x 12 mo. x 2 vehicles 1,000 mi x .49/mi x 12 mo. x 2 vehicles 1 full-size sedan \$330/mo x 12 mo x 1 vehicle 1,000 mi x .49/mi x 12 mo. x 1 vehicle 1 full-size SUV \$330/mo x 12 mo x 1 vehicle 1,000 mi x .60/mi x 12 mo. x 1 vehicle | 62,300 |
| ADVERTISING COSTS Cost to run ad on public transportation | 38,000 |
| COMMUNICATIONS Communication services and long distance expenses necessary to administer and run program. | 6,750 |
| MEMBERSHIP Allowance for memberships in organizations that provide a network for obtaining new cases. | 2,500 |
| TRAINING Registration for training personnel on the Workers' Comp. Fraud system and the investigation and prosecution of Fraud. | 24,000 |
| TOTAL | CONT'D |

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|--|--|
| B. Operating Expenses cont'd | |
| SUBSCRIPTIONS AND PUBLICATIONS | 700 |
| Legal updates and publications pertaining to Workers' Compensation Insurance Fraud. | |
| OTHER TRAVEL | 34,000 |
| Hotels, meals & travel for training, seminars and meetings for investigative and prosecution staff. | |
| PROFESSIONAL SERVICES | 2,500 |
| Expert witnesses to conduct evaluations and provide expert testimony in the courtroom. | |
| NON-INVENTORIAL EQUIPMENT | 300 |
| To replace office equipment necessary to administer and run the Workers' Compensation program efficiently. | |
| PRINTING SERVICES | 650 |
| Request based on program needs including quick copy costs, printed envelopes and forms. Publication of outreach materials. | |
| PRIVATE MILEAGE | 1,450 |
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| POSTAGE | 50 |
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| TOTAL OPERATING EXPENSES | 182,045 |

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|---|--|
| C. Equipment | |
| CATEGORY TOTAL | - |
| PROGRAM BUDGET | 2,563,434 |
| CARRYOVER TOTAL | - |
| INTEREST TOTAL | - |