

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

Department: **HEALTH-CHILD HEALTH &
DISABILITY PREV. (06830)**
Function: **Health & Sanitation**
Activity: **Health**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	176,128	231,251	245,934	245,934
710105 Overtime	4,157	0	0	0
710200 Retirement	41,336	54,785	62,831	62,831
710300 Health Insurance	26,858	32,525	31,122	31,122
710400 Workers' Compensation Insurance	2,868	2,347	1,757	1,757
TOTAL SALARIES & EMPLOYEE BENEFITS	251,347	320,908	341,644	341,644
SERVICES & SUPPLIES				
720300 Communications	1,759	1,200	1,500	1,500
720600 Insurance	60	57	73	73
720800 Maintenance- Equipment	0	0	650	650
721300 Office Expense	16,360	2,000	2,800	2,800
721400 Professional & Specialized Services	2,005	0	0	0
721407 Data Processing Services/IT	0	0	1500	1500
721500 Publication & Legal Notices	115	0	0	0
721600 Rents & Leases - Equipment	2,431	0	1,000	1,000
722000 Transportation & Travel	1,914	2,200	1,833	1,833
TOTAL SERVICES & SUPPLIES	24,644	5,457	9,356	9,356
TOTAL - HEALTH - CHILD HEALTH & DISABILITY PREVENTION	275,991	326,365	351,000	351,000

HEALTH - CHILD HEALTH & DISABILITY PREVENTION

COMMENTS

In 2000, the State incorporated the Child Health and Disability Prevention (CHDP) program, the California Children's Services (CCS) program, and the Health Care Program for Children in Foster Care into the Children's Medical Services Program, with each program maintaining a separate budget. In addition to health assessments performed by physicians and clinics enrolled in CHDP, the program currently provides care coordination to assist families with medical appointment referrals and scheduling, as well as access to diagnostic and treatment services. The role of the Public Health Department is to provide oversight and support to the current 17 CHDP provider sites. In addition, the program promotes current statewide CHDP initiatives, including obesity prevention and developmental screening.

WORKLOAD

	<u>Actual 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Record Review, Tracking	27,890	27,500	31,500
Follow-Up	6,216	6,200	8,000
Training Sessions	13	10	30

REVENUE

	<u>Actual 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Administrative Revenue	\$381,225	\$356,402	\$351,000

STAFFING

<u>Permanent</u>	<u>2010-11 Authorized</u>	<u>2011-12 Recommended Funded</u>	<u>Eliminated</u>
Program Assistant I/II	1.00	0.00	1.00 ⁽¹⁾
Public Health Nurse I/II	0.75	0.90 ⁽²⁾	
Public Health Education Assistant	1.90	1.90	
Senior Public Health Nurse	<u>0.75</u>	<u>0.90⁽²⁾</u>	
Total Permanent	4.40	3.70	1.00

STAFFING (continued)

Staffing Allocation Justification - changes are recommended in response to a Corrective Action Plan from the State as follows:

- (1) Elimination of Program Assistant position as work is being accomplished by existing staff in program.
- (2) Increase in FTE of the Senior Public Health Nurse and Public Health Nurse I/II to perform specified duties required by the Corrective Action Plan developed by the State Regional Nurse Consultant in response to a 2010 site review.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$245,934) are recommended increased \$14,683 based on recommended staffing.
- 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** (\$1,500) is recommended increased \$300 based on current costs and projected needs.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$650) is recommended increased \$650 for repairs of any equipment (printers, copiers & faxes) as needed.
- 721300** **Office Expense** (\$2,800) is recommended increased \$800 based on present cost experience and projected need for supplies.
- 721407** **Data Processing Services** (\$1,500) is recommended increased \$1500 for IT computer and network support.
- 721600** **Rents & Leases- Equipment** (\$1,000) is recommended increased \$1,000 for the copiers (per use charges) utilized by this program.
- 722000** **Transportation & Travel** (\$1,833) is recommended reduced \$367 for staff travel and training conferences.