

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

Department: **HEALTH-  
FOSTER CARE (06831)**  
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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	45,234	53,500	57,870	57,870
710200 Retirement	10,915	12,743	14,873	14,873
710300 Health Insurance	3,129	4,158	4,481	4,481
710400 Workers' Compensation Insurance	204	150	130	130
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>59,482</b>	<b>70,551</b>	<b>77,354</b>	<b>77,354</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	14	10	19	19
721400 Professional & Specialized Services	23	0	25	25
721600 Rents & Leases- Equipment	0	50	0	0
722000 Transportation & Travel	1,313	100	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,350</b>	<b>160</b>	<b>1,544</b>	<b>1,544</b>
<b>TOTAL - HEALTH - FOSTER CARE</b>	<b>60,832</b>	<b>70,711</b>	<b>78,898</b>	<b>78,898</b>

**COMMENTS**

The Health Care Program for Children in Foster Care (HCPCFC) provides a public health nurse (PHN) to meet the medical, dental, mental and developmental needs of children and youth in foster care. Through the HCPCFC, the PHN consults with social workers and probation officers to ensure the coordinated provision of and access to comprehensive medical, dental, mental health, and developmental services. Madera County currently addresses the needs of 200-300 youth annually in out-of-home placement. The local Child Health and Disability Prevention (CHDP) program is administratively responsible for the HCPCFC; both programs are a part of the larger Children's Medical Services program.

**WORKLOAD**

	<b><u>Actual 2009-10</u></b>	<b><u>Estimated 2010-11</u></b>	<b><u>Projected 2011-12</u></b>
Foster Care (Monthly Average)	310	310	270
Probation (Monthly Average)	15	15	18
Lake Street Foster Care Center	100	100	67
Healthy Beginnings Team	20	20	20

**REVENUE**

	<b><u>Actual 2009-10</u></b>	<b><u>Estimated 2010-11</u></b>	<b><u>Projected 2011-12</u></b>
Administrative Revenue	\$88,419	\$81,932	\$78,898

**STAFFING**

	<b><u>2010-11 Authorized</u></b>	<b><u>2011-12 Recommended</u></b>
<b><u>Permanent</u></b>		
Public Health Nurse II	.70	.75

Note: Increase Public Health Nurse II from 0.70 to 0.75 FTE in order to align County budget staffing with State approved staffing for this program.

**SALARIES & EMPLOYEE BENEFITS**

710102 **Permanent Salaries** (\$57,870) are recommended increased \$4,370 based on the cost of recommended staff.

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**

720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

721400 **Professional & Specialized Services** (\$25) is recommended increased \$25 to cover the cost of the Employee Assistance Program as allocated by County Administration.

722000 **Transportation & Travel** (\$1,500) is recommended increased \$1,400 based on 2010-11 expenditures for training/conference registration and expenses, and in-county travel.