

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

Department: **HEALTH-SENIOR CITIZENS  
PROGRAM (06840)**  
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	21,727	40,050	39,150	39,150
710103 Extra Help	1,889	0	0	0
710105 Overtime	337	0	0	0
710200 Retirement	7,157	9,550	9,976	9,976
710300 Health Insurance	198	1,713	1,650	1,650
710400 Workers' Compensation Insurance	353	110	68	68
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>31,661</b>	<b>51,423</b>	<b>50,844</b>	<b>50,844</b>
<b>SERVICES &amp; SUPPLIES</b>				
720600 Insurance	18	17	6	6
720800 Maintenance-Equipment	106	125	125	125
721300 Office Expense	1,281	750	500	500
721400 Professional & Specialized Services	23	0	0	0
721600 Rents & Leases - Equipment	407	475	400	400
721900 Special Departmental Expense	129	150	100	100
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,964</b>	<b>1,517</b>	<b>1,131</b>	<b>1,131</b>
<b>TOTAL - HEALTH-SENIOR CITIZENS PROGRAM</b>	<b>33,625</b>	<b>52,940</b>	<b>51,975</b>	<b>51,975</b>

## HEALTH - SENIOR CITIZENS PROGRAM

### COMMENTS

This is a Federal-County-Funded Program that provides preventive health services (including physical assessments, health outreach and education, preventative health screenings, laboratory testing, and health risk reduction identification, instruction, and referral) to persons 60 years and older. Services are provided at ten geographic locations throughout the County. This Program is funded on a year-to-year basis.

### REVENUE

	<b>Actual 2009-10</b>	<b>Estimated 2010-11</b>	<b>Projected 2011-12</b>
County Match (Realignment)*	\$ 0	\$22,000	\$22,975
Area Agency on Aging (Federal)	36,616	25,900	25,000
Flu Donation	8,593	4,511	4,000

\*The County has a long standing commitment to support preventive health care services to seniors in our community. To accomplish this goal, the Board of Supervisors has typically appropriated funds to support this program. The estimated revenue shortfall is \$22,975 based on the recommended budget. This shortfall of revenue would be backfilled with realignment funds.

### WORKLOAD

	<b>Actual 2009-10</b>	<b>Estimated 2010-11</b>	<b>Projected 2011-12</b>
Comprehensive Health Assessments	100	100	100
Blood Panels	110	110	110
Influenza Immunizations	7,426	4,800	2,500
Tetanus-Diphtheria	120	30	30
Pneumonia Immunizations	20	150	20
Seniors served through outreach & education	200	175	175
Physician Referrals	100	100	100

HEALTH - SENIOR CITIZENS PROGRAM

**STAFFING**

<b><u>Permanent</u></b>	<b><u>2010-11 Authorized</u></b>	<b><u>2011-12 Recommended</u></b>
Public Health Nurse I or II/Senior Public Health Nurse	.5	.5

**SALARIES & EMPLOYEE BENEFITS**

- 710102** **Permanent Salaries** (\$39,150) are recommended reduced \$900 based on current 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**

- 720600** **Insurance** reflects the Department's contribution to fund the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$125) is recommended unchanged for the cost of natural gas fuel for the car utilized by program staff to travel to outlying sites for health assessments.
- 721300** **Office Expense** (\$500) is recommended reduced \$250 for desk supplies and forms.
- 721600** **Rents & Leases - Equipment** (\$400) is recommended reduced \$75 for use of County vehicles by program staff.
- 721900** **Special Departmental Expense** (\$100) is recommended reduced \$50 for outreach and education materials.