

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

Department: HEALTH-WOMEN INFANT
CARE (WIC) (06870)
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	828,746	1,034,663	1,307,085	1,307,085
710103 Extra Help	16,855	0	0	0
710200 Retirement	201,487	244,457	282,889	282,889
710300 Health Insurance	135,382	180,538	207,052	207,052
710400 Workers' Compensation Insurance	2,923	2,476	2,620	2,620
TOTAL SALARIES & EMPLOYEE BENEFITS	1,185,393	1,462,134	1,799,646	1,799,646
SERVICES & SUPPLIES				
720300 Communications	7,543	15,000	10,000	10,000
720500 Household Expense	8,830	10,804	6,000	6,000
720600 Insurance	225	200	469	469
720800 Maintenance - Equipment	6,868	20,000	221,392	221,392
720900 Maintenance - Structures & Grounds	9,363	30,000	4,000	4,000
721000 Medical,Dental, Lab Supplies	5,488	6,000	2,000	2,000
721100 Memberships	90	1,806	2,672	2,672
721300 Office Expense	44,477	124,101	19,963	19,963
721400 Professional & Specialized Services	10,854	60,000	55,000	55,000
721500 Publications & Legal Notices	1,422	2,500	1,500	1,500
721600 Rents & Leases - Equipment	10,655	8,000	6,500	6,500
721700 Rents & Leases - Buildings	53,836	68,000	88,000	88,000
721900 Special Departmental Expense	44,812	31,622	7,500	7,500
722000 Transportation & Travel	15,806	28,750	8,701	8,701
722100 Utilities	2,303	0	0	0
TOTAL SERVICES & SUPPLIES	222,572	406,783	433,697	433,697
OTHER CHARGES				
730700 Judgments and Damages	38,423	0	0	0
TOTAL OTHER CHARGES	38,423	0	0	0
FIXED ASSETS				
740300 Equipment	3,663	293,000	0	0
TOTAL FIXED ASSETS	3,663	293,000	0	0
TOTAL - HEALTH - WOMEN INFANT CARE (WIC)	1,450,051	2,161,917	2,233,343	2,233,343

COMMENTS

WIC (Women, Infants, and Children) is a federally funded program. The WIC target population is low-income, nutritionally at risk pregnant women, breastfeeding women up to the infant's first birthday, non-breastfeeding postpartum women up to six months after pregnancy ends, infants up to first birthday, and children from one year of age to their fifth birthday. WIC provides supplemental nutritious food vouchers, individual and group nutrition education, and screening and referrals to other health, welfare, and social service agencies. The WIC program serves Madera County with clinics in Madera, Chowchilla, and Oakhurst. The Madera County Public Health Department has been administering the WIC program since October 1, 1990.

REVENUE

	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Federal Grant	\$1,885,298	\$2,161,917	\$2,233,343

WORKLOAD

	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Clients Served per Month (average)	9,100	9,125	9,125

STAFFING

<u>Permanent</u>	2010-11 Authorized	2011-12 Recommended	
		<u>Funded</u>	<u>Eliminated</u>
Administrative Analyst I/II	1.25	1.45 ⁽¹⁾	
Administrative Assistant	1.00	0.00	1.00 ⁽²⁾
Clerical Assistant	1.00	1.00	
Nutritionist	2.00	2.00	
Nutritional Assistant I/II	15.00	15.00	
Nutritional Services Director	1.00	1.00	
Office Services Supervisor I	1.00	1.00	
Senior Nutritional Assistant	4.00	6.00 ⁽³⁾	
Registered Dietician	4.00	4.00	
Public Health Nurse I/II	0.50	0.50	
Total Permanent	30.75	31.95	1.00

Note: The Department is providing a full-time branch in Chowchilla, and has increased services to five days per week in Oakhurst in 2010-11.

POSITION ALLOCATION CHANGES JUSTIFICATION

- (1) The Administrative Analyst position is recommended to be increased by a net of 0.20 FTE. The adjustment includes a reduction of 0.25 FTE originally allocated in this budget, and the transfer of 0.45 FTE from the Health – Administration Budget (06810) to meet program requirements.
- (2) The Administrative Assistant position is recommended to be eliminated due to program changes which no longer require this level of support.
- (3) The Senior Nutritional Assistant position is recommended to be increased by 2.0 FTE due to program requirements for this level of support at the Chowchilla, Madera, and Oakhurst service delivery sites. Increased program activity may also result in the opening of new service delivery sites.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$1,307,085) are recommended increased \$272,422 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

Note: Reductions in Services & Supplies accounts are primarily due to projected level funding for the WIC program in federal grant allocations.

720300 **Communications** (\$10,000) is recommended reduced \$5,000 based on current and projected expenditures including monthly data line charges, phone lines, and cell phone charges.

720500 **Household Expense** (\$6,000) is recommended reduced \$4,804 for janitorial expenses and cleaning supplies.

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

720800 **Maintenance - Equipment** (\$221,392) is recommended increased \$201,392 for Information Technology service and support, as well as recovery of A-87 costs for this category.

720900 **Maintenance - Structures and Grounds** (\$4,000) is recommended reduced \$26,000 to reimburse the County for costs to perform building maintenance and repairs.

SERVICES & SUPPLIES (continued)

- 721000** **Medical, Dental, Lab Supplies** (\$2,000) is recommended reduced \$4,000 for client blood work analysis required by the program.
- 721100** **Memberships** (\$2,672) is recommended increased \$866 for the following memberships: Commission on Dietetic Registration (\$200), California Conference of Local Health Department Nutritionists (\$90), California WIC Association dues (\$1,200), National WIC Association dues (\$100), Certified Lactation Education Counselor (\$126), American Dietician Association (\$316), and International Board Certified Lactation Consultant (\$640).
- 721300** **Office Expense** (\$19,963) is recommended reduced \$104,138 for furniture, partitions, forms, office supplies, copy costs, and equipment under \$1,000 related to expansion costs in the modular and at new sites.
- 721400** **Professional & Specialized Services** (\$55,000) is recommended reduced \$5,000 to fund subcontracts with Dietary Directiona Inc. and Chuck Newcomb to provide quality assurance, professional training for staff, and counseling for clients who are nutritionally at risk.
- 721500** **Publications & Legal Notices** (\$1,500) is recommended reduced \$1,000 to advertise for professional positions in trade publications.
- 721600** **Rents & Leases - Equipment** (\$6,500) is recommended reduced \$1,500 for the use of vehicles from Central Garage.
- 721700** **Rents & Leases - Buildings** (\$88,000) is recommended increased \$20,000 for office space utilized by this program in Chowchilla & Oakhurst.
- 721900** **Special Departmental Expense** (\$7,500) is recommended reduced \$24,122 for the purchase of educational supplies and materials.
- 722000** **Transportation & Travel** (\$8,701) is recommended reduced \$20,049 for staff to attend conferences and training.

FIXED ASSETS

- 740300** **Equipment** (\$0) Fixed Assets are not requested, a reduction of \$293,000 from the 2010-11 fiscal year.