

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HEALTH-
FOSTER CARE (06831)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	51,869	39,150	45,745	45,745
710200 Retirement	10,418	9,550	10,915	10,915
710300 Health Insurance	4,515	3,000	3,686	3,686
710400 Workers' Compensation Insurance	85	71	204	204
TOTAL SALARIES & EMPLOYEE BENEFITS	66,887	51,771	60,550	60,550
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	14	13	14	14
721300 Office Expense	0	0	867	867
721400 Professional & Specialized Services	23	0	0	0
721600 Rents & Leases- Equipment	438	0	0	0
722000 Transportation & Travel	2,700	3,650	4,200	4,200
TOTAL SERVICES & SUPPLIES	3,175	3,663	5,081	5,081
TOTAL - HEALTH - FOSTER CARE	70,062	55,434	65,631	65,631

COMMENTS

In September 2000, the State combined the California Children's Services Program, the Child Health and Disability Prevention Program, and the Health Care Program for Children in Foster Care into the Children's Medical Services Program. Each program has a separate budget. The CHDP budget was divided into two budgets, the CHDP budget and the Foster Care budget. The following is the Foster Care budget, which is administered by the Health Department. This budget is 100% State funded.

WORKLOAD

	2007-08 <u>Actual</u>	2008-09 <u>Actual & Estimated</u>	2009-10 <u>Estimated</u>
Foster Care (Monthly Average)	310	309	310
Probation (Monthly Average)	20	16	15
Lake Street Foster Care Center	104	100	100
Healthy Beginnings Team	12	20	20

REVENUE

	2007-08 <u>Actual</u>	2008-09 <u>Actual & Estimated</u>	2009-10 <u>Estimated</u>
Administrative Revenue	\$77,377	\$55,434	\$65,631

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Public Health Nurse II	<u>.60</u>	<u>.60</u>
Total Permanent	.60	.60

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$45,745 based on present and recommended staff costs.
- 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 Office Expense is recommended at \$867 for associated office supplies.
- 722000 Transportation & Travel is recommended at \$4,200 for transportation, training, meals and lodging to meet State training requirements for staff.