

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	135,480	242,612	208,839	208,839
710105 Overtime	945	0	0	0
710200 Retirement	24,836	45,308	53,847	53,847
710300 Health Insurance	24,551	46,200	30,272	30,272
710400 Workers' Compensation Insurance	3,947	2,934	3,066	3,066
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>189,759</b>	<b>337,054</b>	<b>296,024</b>	<b>296,024</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	2,103	1,500	1,712	1,712
720600 Insurance	37	42	73	73
721300 Office Expense	13,551	7,901	2,500	2,500
721400 Professional & Specialized Services	506	0	0	0
721600 Rents & Leases - Equipment	346	0	0	0
721900 Special Departmental Expense	13,113	0	0	0
722000 Transportation & Travel	1,296	5,864	1,303	1,303
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>30,952</b>	<b>15,307</b>	<b>5,588</b>	<b>5,588</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	1,667	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEALTH - CHILD HEALTH &amp; DISABILITY PREVENTION</b>	<b>222,378</b>	<b>352,361</b>	<b>301,612</b>	<b>301,612</b>

**COMMENTS**

The Child Health and Disability Prevention Program (CHDP) began in Madera County on June 1, 1975. The first eleven years of the Program provided an opportunity for free voluntary on-site screening to all kindergarten students at each elementary school. During that period physical assessments were performed and any suspected abnormalities were reported to the parents and a follow-up referral was made to the child's medical provider. Due to restrictions imposed by the State CHDP staff in 1986, school-site screening was eliminated. The Program has been redirected to the State from on-site school screening to in-service training for Department of Social Services staff and the coordination of screening, diagnosis and referrals to private providers for children under the age of 19 who are Medi-Cal eligible. 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. This budget is now divided into two budgets, the CHDP budget, and the Foster Care budget, which is detailed in another budget under the oversight of the Health Department.

**WORKLOAD**

	<b>Actual <u>2006-07</u></b>	<b>Actual &amp; Estimated <u>2007-08</u></b>	<b>Projected <u>2008-09</u></b>
Record Review, Tracking	20,760	22,836	25,120
Follow-Up	4,511	4,404	4,842
Training Sessions	9	18	25

**REVENUE**

	<b>Actual <u>2006-07</u></b>	<b>Actual &amp; Estimated <u>2006-07</u></b>	<b>Projected <u>2008-09</u></b>
Administrative Revenue	\$253,775	\$352,423	\$301,612

**STAFFING**

	<b>2007-08</b>	<b>2008-09</b>
<b><u>Permanent</u></b>	<b><u>Authorized</u></b>	<b><u>Request &amp; Recommend</u></b>
Public Health Education Assistant	1.90	1.80
Public Health Education Coordinator	.80	.80
Public Health Nurse I or II	1.50	.50
Senior Public Health Nurse	<u>.75</u>	<u>.65</u>
 Total Permanent	 4.95	 3.75

The Department has requested that 1 Public Health Nurse I/II be deleted from this budget, to stay within the program revenues; the program savings from the vacant position will be \$61,300, and the request is recommended.

The Department has also requested that .10 Senior Public Health Nurse be deleted from this budget, to stay within the program revenues; the program savings from the reduction will be \$8,060, and the request is recommended.

The Department has also requested that .10 Public Health Education Assistant be deleted from this budget, to stay within the program revenues; the program savings from the reduction will be \$5,250, and the request is recommended.

**SALARIES & EMPLOYEE BENEFITS**

- 710102 **Permanent Salaries** are recommended at \$208,839 based on present cost of 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**

720300     **Communications** is requested at \$1,712 to cover all communications costs.

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

721300     **Office Expense** is recommended at \$2,500 based on estimated need and present cost experience of supplies.

722000     **Transportation & Travel** is recommended at \$1,303 which provides funds for staff travel and training conferences.