

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

Department: **HEALTH-WOMEN INFANT
CARE (WIC) (06870)**
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>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	621,855	807,999	919,500	919,500
710103 Extra Help	699	0	0	0
710105 Overtime	5,838	0	0	0
710200 Retirement	117,038	152,292	224,500	224,500
710300 Health Insurance	102,375	120,008	135,500	135,500
710400 Workers' Compensation Insurance	4,612	3,803	3,245	3,245
TOTAL SALARIES & EMPLOYEE BENEFITS	852,417	1,084,102	1,282,745	1,282,745
<u>SERVICES & SUPPLIES</u>				
720300 Communications	7,732	6,500	8,500	8,500
720500 Household Expense	4,237	3,500	7,804	7,804
720600 Insurance	254	287	304	304
720800 Maintenance - Equipment	4,841	5,000	5,000	5,000
720900 Maintenance - Structures & Grounds	2,621	5,000	5,000	5,000
721000 Medical, Dental, Lab Supplies	4,128	0	4,500	4,500
721100 Memberships	880	1,954	1,500	1,500
721300 Office Expense	72,850	20,089	22,934	22,934
721400 Professional & Specialized Services	2,078	2,000	2,000	2,000
721500 Publications & Legal Notices	1,785	2,500	2,500	2,500
721600 Rents & Leases - Equipment	2,012	9,400	7,000	7,000
721700 Rents & Leases - Buildings	5,519	15,000	26,000	26,000
721900 Special Departmental Expense	51,729	30,207	30,000	30,000
722000 Transportation & Travel	34,105	20,197	21,000	21,000
TOTAL SERVICES & SUPPLIES	194,771	121,634	144,042	144,042

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<u>FIXED ASSETS</u>				
740300 Equipment	15,651	0	0	0
TOTAL FIXED ASSETS	15,651	0	0	0
TOTAL - HEALTH - WOMEN INFANT CARE (WIC)	1,062,839	1,205,736	1,426,787	1,426,787

COMMENTS

This Federally-funded Program was transferred to the County Health Department on October 1, 1990. The priorities of this Program are pregnant and breast-feeding women, infants, and children with a diet risk who are less than three years old. In addition to receiving vouchers for supplemental food, all applicants are provided nutritional education through classroom instruction, printed materials, and counseling. Program services are provided in Madera, eastern Madera County, and Chowchilla. This Program is administered by the Madera County Department of Public Health.

REVENUE

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
Federal Grant	\$1,006,379	\$1,424,947	\$1,426,787

WORKLOAD

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
Clients Served per Month (average)	7,725	7,950	7,950

STAFFING

<u>Permanent</u>	<u>2007-08 Authorized</u>	<u>2008-09 Request & Recommend</u>
Administrative Analyst I/II	.25	1.00
Clerical Assistant	1.00	1.00
Nutritionist	2.00	2.00
Nutritional Assistant I/II	12.00	12.00
Nutritional Services Director	1.00	1.00
Office Services Supervisor I	1.00	-0-
Senior Nutritional Assistant	1.00	1.00
Registered Dietician	<u>4.00</u>	<u>4.00</u>
Total Permanent	22.25	22.00

The Department is requesting the following changes, which are recommended:

*The Department requests that the .25 Administrative Analyst position be expanded to a full time position, and remove the Office Services Supervisor position. The Administrative Analyst will administer the WIC budget, and oversee all fiscal and office services functions. The overall impact of this change would be a reduction in the budget of \$1,550 per year, and is recommended.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$919,500 based on cost of present and 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

- 720300 **Communications** is recommended at \$8,500 based on current expenditures and projected expenditures including monthly data line charges.
- 720500 **Household Expense** is recommended at \$7,804 and provides for janitorial expense and cleaning items.
- 720600 **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** is recommended at \$5,000 and provides funds for additional office equipment repairs and contracts as needed for computer equipment.
- 720900 **Maintenance - Structures and Grounds** (\$5,000) The Federal Government will reimburse the County's cost to perform building maintenance.
- 721000 **Medical, Dental, Lab Supplies** (\$4,500) are recommended for blood work required by the program.
- 721100 **Memberships** (\$1,500) is to provide funds for four memberships in Registered Dietician Association (\$100), California Conference of Local Health Department Nutritionists (\$25), WIC Association dues (\$800), National Association of WIC Directors dues (\$100) and the CLEC (Certified Lactation Education Counselor) (\$300), and the American Dietician Association (\$165).
- 721300 **Office Expense** (\$22,934) provides funds for forms, office supplies, copy costs, and equipment under \$1,000.
- 721400 **Professional & Specialized Services** (\$2,000) is recommended to provide professional training for staff.
- 721500 **Publications & Legal Notices** (\$2,500) is recommended to advertise for professional positions in trade publications.
- 721600 **Rents & Leases - Equipment** is recommended at \$7,000. - This account pays for leasing of vehicles from Central Garage. The estimated mileage is 15,500 miles at a cost of 45¢ per mile.
- 721700 **Rents & Leases - Buildings** is recommended at \$26,000 and allows the Federal Government to reimburse the County for the office space utilized by this program in the outlying areas.
- 721900 **Special Departmental Expense** is recommended at \$30,000 for the purchase of educational supplies and materials.
- 722000 **Transportation & Travel** is recommended at \$21,000 for staff conferences and training.