

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

Department: **HEALTH - AIDS PROGRAM
(06850)**
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	13,206	13,085	26,015	26,015
710102 Permanent Salaries-Ryan White	41,983	57,915	45,735	45,735
710200 Retirement	12,760	3,030	6,800	6,800
710201 Retirement-Ryan White	825	13,820	11,880	11,880
710300 Health Insurance	6,406	1,080	2,300	2,300
710301 Health Insurance-Ryan White	343	4,920	3,700	3,700
710400 Workers' Compensation Insurance	416	389	152	152
TOTAL SALARIES & EMPLOYEE BENEFITS	75,939	94,239	96,582	96,582
SERVICES & SUPPLIES				
720300 Communications	913	714	715	715
710301 Communications-Ryan White	400	400	400	400
720600 Insurance	57	53	47	47
720800 Maintenance - Equipment	0	600	550	550
721000 Medical, Dental & Lab Supplies	1,209	0	0	0
721103 Medical, Dental & Lab Supplies-Ryan White	6,098	8,358	8,200	8,200
721100 Memberships	0	50	0	0
721300 Office Expense	1,850	600	300	300
721301 Office Expense-Ryan White	500	500	200	200
721400 Professional & Specialized Services	40,743	36,609	38,570	38,570
721407 Data Processing Services	1,132	1,069	800	800
721600 Rents & Leases - Equipment	1,007	300	0	0
721601 Rents & Leases - Equipment - Ryan White	0	384	0	0
721900 Special Departmental Expense	5,500	0	0	0
722000 Transportation & Travel	0	500	200	200
722001 Transportation & Travel-Ryan White	561	1,400	1,500	1,500
TOTAL SERVICES & SUPPLIES	59,970	51,537	51,482	51,482
OTHER SERVICES				
730102 Emergency Assistance - Ryan White	3,800	6,500	3,500	3,500
TOTAL OTHER SERVICES	3,800	6,500	3,500	3,500
INTRAFUND TRANSFER				
770100 Intrafund Transfer Out	-4,700	0	0	0
TOTAL INTRAFUND TRANSFER	-4,700	0	0	0
TOTAL - HEALTH - AIDS PROGRAM	135,009	152,276	151,564	151,564

COMMENTS

The AIDS Program, started in March 1989, is 100% State and Federal funded. Due to State budget reductions and program elimination(s) in fiscal year 2009-10, the County's HIV/AIDS Program changed focus fiscal year 2010-11 from Outreach, Testing, Education and Case Reporting to direct HIV Medical Care, Case Management, Emergency Food, Transportation, and Housing as well as Case Reporting (Surveillance); the focus of the program for fiscal year 2011-12 will remain the same as the prior fiscal year. HIV-related medical care is provided to those individuals with no other resources, such as undocumented individuals, HIV-positive individuals who are not disabled and do not qualify for Medi-Cal or have private insurance. The Public Health Officer oversees the medical care of clients in the program. Program staff also administers the State AIDS Drug Assistance Program (ADAP) that pays for most HIV medication not covered by private insurance or Medi-Cal.

WORKLOAD

	<u>Actual</u> 2009-10	<u>Estimated</u> 2010-11	<u>Projected</u> 2011-12
Reported HIV/AIDS Cases	235	242	250
HIV/AIDS Deaths (Accumulative)	69	71	73
HIV/AIDS Drug Program (ADAP) Enrollments/Re-certifications	21	24	26
Emergency Services (food & medical transportation Ryan White)	34	36	36
Short Term Rental Assistance (HOPWA)	29	28	28
HIV/AIDS Medical Care	20	23	24

REVENUE

	<u>Actual</u> 2009-10	<u>Estimated</u> 2010-11	<u>Projected</u> 2011-12
HIV CARE Services Program (Ryan White)	\$96,398	\$75,600	\$75,186
Early Intervention Program EIP/Bridge	30,729	0	0
Surveillance	36,141	23,160	20,126
HIV Testing	2,290	0	0
ADAP Drug	1,250	1,000	1,000
HOPWA	97,848	49,482	55,252
Donations	<u>200</u>	<u>0</u>	<u>0</u>
Total	\$264,856	\$149,242	\$151,564

STAFFING

	<u>2010-11</u> <u>Authorized</u>	<u>2011-12</u> <u>Recommended</u>
<u>Permanent</u>		
Public Health Education Assistant	.2	.2
Health Education Coordinator	<u>1.0</u>	<u>1.0</u>
Total Permanent	1.2	1.2

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$71,750) are recommended increased \$750 based on estimated funding for FY 2011-12. This includes \$45,735 in Ryan White revenue, which is a reduction of \$12,180 from FY 2010-11.
- 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** (\$1,115) is recommended unchanged for State-mandated computerized AIDS information network, phone and fax expenses. The Ryan White program funds \$400 of the total expense.
- 720600** **Insurance** reflects the program contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$550) is recommended reduced \$50 based on projected expenses.
- 721000** **Medical, Dental & Lab Supplies** (\$8,200) is recommended reduced \$158 for drugs, laboratory tests, needles, gloves and other protective supplies. The Ryan White program entirely funds these expenses.
- 721300** **Office Expense** (\$500) is recommended reduced \$600 for general office supplies and printed materials. The Ryan White program funds \$200 of these expenses.

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Services** (\$38,570) is recommended increased \$1,961 for the Housing Opportunity for Persons with Aids (HOPWA) subcontract with the Community Action Partnership of Madera County for housing and utility vouchers for clients.
- 721407** **Data Processing Services** (\$800) is recommended reduced \$269 for technical assistance and support from the Information Technology Department.
- 722000** **Transportation & Travel** (\$1,700) is recommended reduced \$200 to reimburse staff for use of private vehicles in the course of work, as well as for attendance at the annual HIV medical conference for the Health Officer or RN who support the medical care of clients in this program.

OTHER SERVICES

- 730102** **Emergency Assistance** (\$3,500) is recommended reduced \$3,000 to provide direct client services (utilities, housing, food and transportation) and is funded entirely by revenue from the Ryan White program.