

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

Department: **HEALTH-ADOLESCENT FAMILY  
LIFE PROGRAM (06891)**  
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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	95,532	98,956	102,978	102,978
710200 Retirement	23,038	23,425	26,179	26,179
710300 Health Insurance	13,114	16,239	16,502	16,502
710400 Workers' Compensation Insurance	1,417	1,190	421	421
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>133,101</b>	<b>139,810</b>	<b>146,080</b>	<b>146,080</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	641	950	950	950
720600 Insurance	152	163	57	57
720800 Maintenance - Equipment	14	300	0	0
721300 Office Expense	128	1,709	0	0
721400 Professional & Specialized Services	217	0	0	0
721600 Rents & Leases - Equipment	2,866	4,238	5,238	5,238
721900 Special Departmental Expense	594	207	0	0
722000 Transportation & Travel	263	2,100	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>4,875</b>	<b>9,667</b>	<b>6,245</b>	<b>6,245</b>
<b>TOTAL - HEALTH - ADOLESCENT FAMILY LIFE PROGRAM</b>	<b>137,976</b>	<b>149,477</b>	<b>152,325</b>	<b>152,325</b>

**COMMENTS**

The Adolescent Family Life Program (AFLP) is a home visitation program for pregnant and parenting minors which is designed to improve the health, social and economic well being of these adolescents. The program will continuously serve at least 88 pregnant and or parenting youth per month. Teens served by AFLP reside in Madera County and enter the program before 19 years of age.

Health problems associated with teen pregnancy include: late entry into prenatal care, increased risk of preterm complications affecting the teen mother, increased risk for preterm delivery and the subsequent complications for the infant resulting from preterm delivery. Social risks include: completing high school education, lack of parenting knowledge and skills, and the increased risk for repeat pregnancy. Comprehensive case management has proven to reduce these stated risks.

AFLP goals include: Improve health outcomes for infants and their teen mothers, teens remain in school or re-enroll in school to complete their High School education, reduce the incidence of repeat teen pregnancies, assist with linkages to needed community services, engage teen fathers in caring for their child, assist teens to become effective parents, and assist young parents to attain social and economic independence for themselves and their children.

**REVENUE**

	<b><u>Actual</u> 2009-10</b>	<b><u>Estimated</u> 2010-11</b>	<b><u>Projected</u> 2011-12</b>
State - Adolescent Family Life Program	\$279,290	\$149,477	\$152,325

**STAFFING**

	<b><u>2010-11</u> <u>Authorized</u></b>	<b><u>2011-12 Recommended</u></b>	
		<b><u>Funded</u></b>	<b><u>Eliminated</u></b>
Nurse Practitioner	.1	0	0.1*
Public Health Assistant	.1	0	0.1*
Public Health Education Assistant	<u>2.0</u>	<u>2</u>	<u>    </u>
Total Permanent	2.2	2	0.2

\*Note: The Nurse Practitioner and Public Health Assistant positions were eliminated from this budget due to reduced funding.

**SALARIES & EMPLOYEE BENEFITS**

- 710102     **Permanent Salaries** (\$102,978) are recommended increased \$4,022 based on recommended staffing.
- 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** (\$950) is recommended unchanged.
- 720600     **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800     **Maintenance - Equipment** (\$0) is recommended reduced \$300 based on actual and projected expenditures.
- 721300     **Office Expense** (\$0) is recommended reduced \$1,709 based on actual and projected expenditures.
- 721600     **Rents & Leases - Equipment** (\$5,238) is recommended increased \$1,000 for use of County vehicles.
- 721900     **Special Departmental Expense** (\$0) is recommended reduced \$207 based on projected expenditures.
- 722000     **Transportation & Travel** (\$0) is requested reduced \$2,100 based on actual and projected expenditures.