

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

Department: **HEALTH-CAL LEARN
PROGRAM (06894)**
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	98,388	119,469	110,619	110,619
710200 Retirement	23,569	28,179	28,422	28,422
710300 Health Insurance	12,627	19,175	13,275	13,275
TOTAL SALARIES & EMPLOYEE BENEFITS	134,584	166,823	152,316	152,316
SERVICES & SUPPLIES				
720300 Communications	963	500	0	0
720600 Insurance	36	33	72	72
720800 Maintenance-Equipment	55	200	0	0
721300 Office Expense	345	500	0	0
721400 Professional & Specialized Services	225	0	0	0
721600 Rents & Leases - Equipment	6,123	1,789	4,400	0
721900 Special Departmental Expense	643	0	0	0
722000 Transportation & Travel	176	0	0	0
TOTAL SERVICES & SUPPLIES	8,566	3,022	4,472	72
TOTAL - HEALTH - CAL LEARN PROGRAM	143,150	169,845	156,788	152,388
INTRAFUND TRANSFER				
770100 Intrafund Transfer	-37,545	-169,845	0	0
TOTAL INTRAFUND TRANSFER	-37,545	-169,845	0	0
TOTAL - HEALTH - CAL LEARN PROGRAM	105,605	0	156,788	152,388

COMMENTS

Existing law requires Cal Works program recipients under 19 years of age and who are pregnant or custodial parents to participate in certain educational programs, which are referred to as the Cal-Learn Program. A Cal-Learn Program participant is entitled to monetary supplements or bonuses, as specified, for maintaining satisfactory educational progress, and successfully completing high school or a California High School Equivalency Examination.

The Cal-Learn program was transferred to the County Public Health Department on May 18, 2004, through an agreement with Department of Social Services. The priorities of this program are case management services to Cal-Learn clients. Program services are provided in Madera, Eastern Madera County, and Chowchilla. This Program is administered by the Madera County Public Health Department, and follows Adolescent Family Life Program (AFLP) standards of care.

On March 24, 2011, Governor Brown signed SB 72, which addresses reductions to Cal Works, including Cal Learn. This bill makes all provisions of the Cal-Learn Program inoperative from July 1, 2011, to June 30, 2012, with the exception of the payment of supplements and bonuses to eligible participants (payments are from the Department of Social Services, and not out this budget). These provisions making the Cal-Learn Program inoperative would be repealed on July 1, 2012, as specified. The bill repeals related inoperative provisions and authorizes implementation of the Cal-Learn provisions by all-county letters or similar instructions from the department, pending the adoption of emergency regulations by July 1, 2012.

Rather than dismantling the Cal-Learn program for one year, the Public Health Department is requesting continuance of the program for FY 2011-12 using Health Realignment Trust Fund.

REVENUES

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
Intra Fund Transfer from DSS	\$37,545	\$169,845	0
Health Realignment Trust Fund	0	0	\$152,388

STAFFING

<u>Permanent</u>	<u>2010-11</u> <u>Authorized</u>	<u>2011-12 Recommended</u> <u>Funded</u>	<u>Eliminated</u>
Program Manager	0.2	0.2	
Public Health Assistant	0.3	0.0	0.3*
Public Health Education Assistant	<u>2.0</u>	<u>2.0</u>	—
Total Permanent	2.5	2.2	0.3

*Note: The 0.3 FTE Public Health Assistant position is recommended for elimination due to reductions in program funding.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$110,619) are recommended reduced \$8,850 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.

SERVICES & SUPPLIES

Services and Supplies have been eliminated based on the State's action to make this Program inoperative July 1, 2011, through June 30, 2012. Minimal support for this program will be paid from the Health Administration Budget.