

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

Department: **HEALTH- CDC H1N1  
GRANT (06863)**  
Function: **Health & Sanitation**  
Activity: **Health**  
Fund: **General**

| <u>ACCOUNT CLASSIFICATION</u>                 | <u>ACTUAL<br/>EXPENDITURES<br/>2009-10</u> | <u>BOARD<br/>APPROVED<br/>EXPENDITURES<br/>2010-11</u> | <u>DEPARTMENT<br/>REQUEST<br/>2011-12</u> | <u>CAO<br/>RECOMMENDED<br/>2011-12</u> |
|---|--|--|---|--|
| <b>SALARIES &amp; EMPLOYEE BENEFITS</b>       |  |  |   |  |
| 710102 Permanent Salaries                     | 191,214                                    | 0  | 0   | 0                                      |
| 710103 Extra Help                             | 0  | 0  | 0   | 0                                      |
| 711300 Overtime                               | 0  | 0  | 0   | 0                                      |
| 710200 Retirement                             | 5,075                                      | 0  | 0   | 0                                      |
| 710300 Health Insurance                       | 2,638                                      | 0  | 0   | 0                                      |
| 710400 Workers' Compensation Insurance        | 0  | 0  | 0   | 0                                      |
| <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b> | <b>198,927</b>                             | <b>0</b>   | <b>0</b>                                  | <b>0</b>                               |
| <b>SERVICES &amp; SUPPLIES</b>                |  |  |   |  |
| 720300 Communications                         | 401  | 1,408  | 0   | 0                                      |
| 721000 Medical, Dental, Lab Supplies          | 0  | 0  | 1,000                                     | 1,000                                  |
| 721300 Office Expense                         | 4,761                                      | 14,011   | 500                                       | 500                                    |
| 721306 Equipment <FA Limit                    | 444  | 0  | 300                                       | 300                                    |
| 721400 Professional & Specialized Services    | 294,396                                    | 155,515  | 57,990                                    | 57,990                                 |
| 721407 Data Processing                        | 0  | 0  | 0   | 0                                      |
| 721500 Publications & Legal Notices           | 1,352                                      | 26,200   | 0   | 0                                      |
| 721600 Rents & Leases - Equipment             | 15,190                                     | 0  | 0   | 0                                      |
| 721900 Special Departmental Expense           | 107,692                                    | 19,270   | 500                                       | 500                                    |
| 722000 Transportation & Travel                | 604  | 0  | 0   | 0                                      |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>          | <b>424,840</b>                             | <b>216,404</b>   | <b>60,290</b>                             | <b>60,290</b>                          |
| <b>FIXED ASSETS</b>                           |  |  |   |  |
| 740300 Equipment                              | 1,030                                      | 33,046   | 0   | 0                                      |
| <b>TOTAL FIXED ASSETS</b>                     | <b>1,030</b>                               | <b>33,046</b>  | <b>0</b>                                  | <b>0</b>                               |
| <b>TOTAL - HEALTH CDC H1N1 GRANT</b>          | <b>624,797</b>                             | <b>249,450 *</b>                                       | <b>60,290</b>                             | <b>60,290</b>                          |

\*Approved after adoption of the 2010-11 Madera County Budget.

**COMMENTS**

Federal funds are authorized through the Centers for Disease Control and Prevention (CDC) and distributed to the states to improve public health response to major health emergencies. This program represents a special funding from the CDC for a limited duration of time (began FY 09/10 and was carried over to complete the work-plan objectives by August 9, 2011), and was set up specifically to allow the Local Public Health Departments additional resources to strengthen its preparedness activities against outbreaks of infectious diseases, specifically the H1N1. Local efforts include strengthening disease surveillance, communication among emergency response partners, and collaborating with other county departments and community agencies to integrate planning in order to have a unified command structure for responding to potential pandemic events in this County.

**REVENUE**

|                              | <b>Actual<br/><u>2009-10</u></b> | <b>Estimated<br/><u>2010-11</u></b> | <b>Projected<br/><u>2011-12</u></b> |
|------------------------------|----------------------------------|-------------------------------------|-------------------------------------|
| Federal PHER Extension Grant | \$624,802                        | \$526,428                           | \$60,290                            |

**STAFFING**

| <b><u>Permanent</u></b>    | <b><u>2010-11<br/>Authorized</u></b> | <b><u>2011-12 Recommended</u></b> |                          |
|----------------------------|--------------------------------------|-----------------------------------|--------------------------|
|                            |                                      | <b><u>Funded</u></b>              | <b><u>Eliminated</u></b> |
| Public Health Ed Assistant | 1.00                                 | 0                                 | 1.00                     |
| Public Health Nurse II     | <u>0.25</u>                          | <u>0</u>                          | <u>0.25</u>              |
| Total                      | 1.25                                 | 0                                 | 1.25                     |

NOTE: The work in this program requiring staff hours has been accomplished, and is not deemed necessary in the 2011-12 fiscal year. This is the last year of this funding and no projections are made for future funding of this program; therefore, Salaries and Benefits are not recommended.

**SERVICES & SUPPLIES**

- 721000** **Medical, Dental, Lab Supplies** (\$1,000) is recommended increased \$1,000 based on the projected needs of this program
- 721300** **Office Expense** (\$500) is recommended reduced \$13,511 based on the estimated need and present cost experience of supplies for this program. This program is ending mid-year in FY 11/12 and is reflected as such.
- 721306** **Equipment <FA Limit** (\$300) is recommended increased \$300 based on the estimated need and present projections of equipment purchases to be made for this program.
- 721400** **Professional & Specialized Services** (\$57,990) is recommended reduced \$97,525 for subcontracts with community providers to meet the scope of work outlined in the State approved work-plan for this program including: contracts with Madera Community Hospital (\$14,990) and Madera County Office of Education (\$23,000) as approved on March 15, 2011; and contract with a consultant (\$20,000).
- 721900** **Special Departmental Expense** (\$500) is recommended reduced \$18,200 for special exercises required by the State in the approved work-plan.