

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

Department: HEALTH-COMMUNITY
CHALLENGE GRANT (06821)
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	63,810	76,483	62,564	62,564
710200 Retirement	15,313	18,076	15,168	15,168
710300 Health Insurance	9,022	8,977	10,892	10,892
710400 Workers' Compensation Insurance	254	216	183	183
TOTAL SALARIES & EMPLOYEE BENEFITS	88,399	103,752	88,807	88,807
SERVICES & SUPPLIES				
720300 Communications	399	700	0	0
720600 Insurance	29	35	29	29
720800 Maintenance - Equipment	0	300	0	0
721300 Office Expense	1,045	3,900	0	0
721400 Professional & Specialized Services	54,462	52,750	0	0
721600 Rents & Leases - Equipment	3,690	4,500	0	0
721700 Rents & Leases - Buildings	132	0	0	0
721900 Special Departmental Expense	13,077	7,750	0	0
722000 Transportation & Travel	658	1,224	0	0
TOTAL SERVICES & SUPPLIES	73,492	71,159	29	29
TOTAL - HEALTH - COMMUNITY CHALLENGE GRANT	161,891	174,911	88,836	88,836

COMMENTS

The Community Challenge Grant Program (formerly called the Teen Pregnancy Prevention Program), is part of the Governor’s State-wide Multi-Year Partnership for Responsible Parenting. The focus is to promote community-based partnerships for the development and implementation of effective strategies to prevent unwed and teenage pregnancy, and children living without fathers as a result of these pregnancies.

The Public Health Department has been designated as the local lead agency for this effort. The populations served include pre-sexually active adolescents, pregnant and parenting teens, and parents and families. The Program activities include:

Younger Age Groups (12-14 yrs)	Informational presentations; support activities for after school and youth programs; peer mentors.
Older Youth (13-19 yrs)	Positive Prevention curriculum and support activities; Life Skills Training and community service; peer-based outreach and education.
Pregnant and Parenting Teens	Informational presentations and access to family planning.
Parents and Families	Informational presentations on relevant issues (Parenting Skills; Drug Abuse and Prevention; Sexually Transmitted Infections; Healthy Relationships, etc.)
Males Only	The Male Involvement Intervention is designed specifically for males 12-24 years old, and will be supported by Planned Parenthood Mar Monte’s male health educator.

Clients will also receive information and referral services appropriate to their individual needs. Continued funding for FY 2011-2012 is uncertain. The Public Health Department requests to sustain a reduced staffing level in the interim by using Realignment funding. Remaining staff will be redirected to focus on chronic disease prevention activities.

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
Community Challenge Grant	\$270,873	\$179,140	\$ 0
Health Realignment Trust	0	0	88,836

STAFFING

<u>Permanent</u>	2010-11	2011-12 Recommended		
	<u>Authorized</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
Program Manager	0.3	0.2	0.1 ⁽¹⁾	
Public Health Education Assistant	1.0	1.0		
Public Health Education Coordinator	<u>0.3</u>	<u>0.0</u>	—	<u>0.3</u> ⁽²⁾
Total Permanent	1.6	1.2	0.1	0.3

STAFFING CHANGES:

- (1) Department is requesting to reduce the Program Manager position by 0.1 FTE due to a reduction in revenue, resulting in an estimated nine-month salaries and benefit savings of \$8,662.
- (2) The Public Health Ed Coordinator is being eliminated, resulting in an estimated nine month salaries and benefits savings of \$17,195.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$62,564) is recommended reduced \$13,919 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

Due to uncertainty of continued funding for FY 2011-12, Services and Supplies have been eliminated with minimal support for this program coming from the Health Administration Budget.