

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

Department: **HEALTH- HPP GRANT (06823)**
 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	37,837	37,837	22,335	22,335
710200 Retirement	9,028	9,006	5,739	5,739
710300 Health Insurance	2,937	3,055	3,150	3,150
TOTAL SALARIES & EMPLOYEE BENEFITS	49,802	49,898	31,224	31,224
SERVICES & SUPPLIES				
720600 Insurance	11	5	6	6
721300 Office Expense	88	2,500	1,000	1,000
721400 Professional & Specialized Services	110,800	99,000	119,100	119,100
721600 Rents & Leases - Equipment	0	0	1,206	1,206
721900 Special Departmental Expense	16,750	15,000	10,250	10,250
722000 Transportation & Travel	599	1,200	2,500	2,500
TOTAL SERVICES & SUPPLIES	128,248	117,705	134,062	134,062
TOTAL - Hospital Preparedness Program	178,050	167,603	165,286	165,286

COMMENTS

Federal funds are authorized by the Assistant Secretary for Prevention and Response (ASPR) for healthcare facilities to develop and maintain disaster preparedness through a program titled the Hospital Preparedness Program (HPP). The funds distributed through the State are used to strengthen and improve the healthcare system's response to emergency situations at the local level. With HPP funding, Public Health has worked to develop and maintain partnerships with the two hospitals in Madera County, as well as with local clinics, ambulance services, other emergency personnel, and Long-Term-Care facilities. Public Health efforts focus on improving communication during emergencies, improving response capability through the purchase of supplies and equipment using grant funds, and through planning and executing drills and exercises with the goal of improving response in the event of an emergency.

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-10</u>	<u>Projected</u> <u>2011-12</u>
Federal/State HPP Grant	\$178,052	\$190,090	\$165,286

NOTE: Funds are received on a Federal FY basis

STAFFING

	<u>2010-11</u> <u>Authorized</u>	<u>2011-12</u> <u>Recommended</u>
<u>Permanent</u> Program Manager	0.30	0.35

NOTE: Increase of 0.05 FTE Program Manager position is recommended due to program requirements.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$22,335) are recommended reduced \$15,502 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

- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300** **Office Expense** (\$1,000) is recommended reduced \$1,500 based on the present cost experience and projected need for supplies for this program.
- 721400** **Professional & Specialized Services** (\$119,100) is recommended increased \$20,100 for various subcontracts with community providers (local hospitals, medical clinics and long term care facilities) to meet the anticipated scope of work outlined in the State approved work-plan for this program. The department will not receive the final work plan and budget from the state until September 2011. The recommended budget appropriations and anticipated scope of work are based on informal input from State program staff, and will be brought back for approval if any changes are required.
- 721600** **Rents & Leases - Equipment** (\$1,206) is recommended increased \$1,206 for copier use as projected by a per-use charge based on historical use of printed material during special exercises required by the State to meet the anticipated scope of work in the approved work-plan.
- 721900** **Special Departmental Expense** (\$10,250) is recommended reduced \$4,750 for special exercises required by the State, and for items required to meet the anticipated scope of work in the approved work-plan.
- 722000** **Transportation & Travel** (\$2,500) is recommended increased \$1,300 for program staff travel, and mileage reimbursement for program staff to use their own vehicles in the course of their work to attend meetings and in-state conferences.