

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

Department: **HEALTH-TOBACCO EDUCATION
PROGRAM (06860)**
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	80,445	93,500	79,642	79,642
710103 Extra Help	26,848	0	0	0
710200 Retirement	24,755	22,200	20,463	20,463
710300 Health Insurance	20,594	18,350	14,450	14,450
710400 Workers' Compensation Insurance	86	246	300	300
TOTAL SALARIES & EMPLOYEE BENEFITS	152,728	134,296	114,855	114,855
SERVICES & SUPPLIES				
720300 Communications	2,021	1,000	1,800	1,800
720600 Insurance	26	37	61	61
720800 Maintenance - Equipment	45	850	850	850
721100 Memberships	500	0	0	0
721300 Office Expense	6,230	1,053	1,700	1,700
721306 Equipment <FA Limits	0	0	750	750
721400 Professional & Specialized Services	16,545	9,600	9,600	9,600
721407 Data Processing Services	0	0	600	600
721500 Publications & Legal Notices	8,379	200	1,000	1,000
721600 Rents & Leases - Equipment	4,481	1,700	1,600	1,600
721700 Rents & Leases - Buildings	0	850	0	0
721900 Special Departmental Expense	9,288	5,275	4,000	4,000
722000 Transportation & Travel	4,650	2,200	2,000	2,000
TOTAL SERVICES & SUPPLIES	52,165	22,765	23,961	23,961
TOTAL - HEALTH - TOBACCO EDUCATION PROGRAM	204,893	157,061	138,816	138,816

COMMENTS

The Tobacco Prevention and Education Program is funded by the State through Proposition 99, the Tobacco Tax and Health Protection Act of 1988. The Legislation designates County Health Departments to develop local intervention plans against tobacco use in conjunction with community-based organizations. The Program centralizes information, focuses on target populations, provides training programs, develops policies, and coordinates services. Madera began its program activities during the 1990-91 fiscal year. This Program is 100% State-funded. The Tobacco Program receives funds from the State on a quarterly basis as an advance, rather than a reimbursement for program activity and expenditures, and are deposited into the Health Tobacco Education Trust fund; expenditures are taken from the trust fund by the County Auditor's office on a quarterly basis as invoiced.

Note: Funding for additional ads for the State Rural Media Campaign in 2010-11 allowed greater community outreach; funds for this outreach are not projected to continue for Fiscal Year 2011-12, which will have a negative impact on our outreach numbers.

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Community Outreach	75,000	85,000	80,000

NOTE: Community Outreach figures represents approximate number of people to be reached through media (radio, newspaper, billboards), educational intervention, and magnet events.

REVENUE

	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
State Grant	\$207,784	\$165,200	\$138,816

STAFFING

	<u>2010-11</u>	<u>2011-12 Recommended</u>		
<u>Permanent</u>	<u>Authorized</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
Health Education Coordinator	0.70	0.00		0.70 ⁽¹⁾
Health Education Specialist	0.35	0.35		
Program Manager	0	0.50 ⁽²⁾		
Public Health Education Assistant	<u>1.30</u>	<u>0.90</u>	<u>0.40⁽³⁾</u>	<u> </u>
Total Permanent	2.35	1.75	0.40	0.70

Staffing Allocation Justification:

- (1) It is recommended to eliminate the Health Education Coordinator position (0.70 FTE) in order to remain within budget.
- (2) It is recommended to allocate 0.50 FTE of a Program Manager to provide oversight and direction.
- (3) It is recommended to unfund 0.40 FTE Public Health Education Assistant position until such time that funding is available.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$79,642) are recommended reduced \$13,858 based on the cost of recommended staff.
- 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** (\$1,800) is recommended increased \$800 based on estimated telephone usage and projected needs.
- 720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** (\$850) is recommended unchanged for repairs of any equipment (printers, copiers & faxes) as needed to sustain program objectives.
- 721300 **Office Expense** (\$1,700) is recommended increased \$647 based on current cost experience and projected need for office supplies and printing costs.
- 721306 **Equipment <FA Limit** (\$750) is recommended funded at this level to upgrade current equipment and/or software to maintain communication with State Tobacco Control Program.
- 721400 **Professional & Specialized Services** (\$9,600) is recommended unchanged as a percentage of the State allocation is mandated to be set aside for the Tobacco Evaluation Consultant.
- 721407 **Data Processing Services** (\$600) is recommended funded at this level for IT Help Desk and IT Support Charges.
- 721500 **Publications & Legal Notices** (\$1,000) is recommended increased \$800 for subscriptions to local area newspapers (\$200) and related advertisements in order to complete the Scope of Work in this year's plan (\$800).
- 721600 **Rents & Leases - Equipment** (\$1,600) is recommended reduced \$100 for use of vehicles from Central Garage, and for the copier lease.

SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$4,000) is recommended reduced \$1,275 based on present cost experience to purchase educational literature, materials, and videos, worksite program materials, State-mandated promotional items, billboards, program incentives to quit smoking, and tobacco coalition materials.
- 722000** **Transportation & Travel** (\$2,000) is recommended reduced \$200 for travel, training, and mileage costs for in-County meetings, as well as out-of-County meetings and conferences for which attendance is required for continued funding.