

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department: HEALTH - AIDS PROGRAM
(06850)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2006-07</u>	BOARD APPROVED EXPENDITURES <u>2007-08</u>	DEPARTMENT REQUEST <u>2008-09</u>	CAO RECOMMENDATION <u>2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	97,168	97,759	114,076	114,076
710102 Permanent Salaries-Ryan White	24,517	21,362	21,425	21,425
710200 Retirement	17,819	18,433	27,830	27,830
710201 Retirement-Ryan White	4,523	3,961	5,187	5,187
710300 Health Insurance	14,641	17,165	17,500	17,500
710301 Health Insurance-Ryan White	2,026	1,535	1,492	1,492
710400 Workers' Compensation Insurance	1,672	1,492	1,243	1,243
710401 Workers' Compensation Insurance - Ryan White	119	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	162,485	161,707	188,753	188,753
<u>SERVICES & SUPPLIES</u>				
720300 Communications	779	1,000	1,400	1,400
710301 Communications-Ryan White	173	150	200	200
720600 Insurance	83	94	93	93
720800 Maintenance - Equipment	1,095	1,241	1,240	1,240
721000 Medical, Dental & Lab Supplies	6,230	10,300	6,688	6,688
721103 Medical, Dental & Lab Supplies-Ryan White	510	1,500	1,000	1,000
721100 Memberships	50	50	50	50
721300 Office Expense	4,336	2,384	2,759	2,759
721301 Office Expense-Ryan White	456	400	300	300
721400 Professional & Specialized Services	44,063	35,019	36,841	36,841
721500 Publications & Legal Notices	940	2,000	1,200	1,200
721600 Rents & Leases - Equipment	3,338	1,893	3,152	3,152
721601 Rents & Leases - Equipment - Ryan White	301	300	0	0

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<u>SERVICES & SUPPLIES (continued)</u>				
721900 Special Departmental Expense	23,597	4,472	2,800	2,800
722000 Transportation & Travel	3,244	5,700	5,414	5,414
722001 Transportation & Travel-Ryan White	1,190	1,500	1,200	1,200
TOTAL SERVICES & SUPPLIES	90,385	68,003	64,337	64,337
<u>OTHER SERVICES</u>				
730102 Emergency Assistance	25,280	29,350	20,991	20,991
TOTAL OTHER SERVICES	25,280	29,350	20,991	20,991
<u>FIXED ASSETS</u>				
740300 Equipment	5,238	0	0	0
TOTAL FIXED ASSETS	5,238	0	0	0
770100 Intrafund Transfer	(15,000)	(15,000)	(15,000)	(15,000)
TOTAL - HEALTH - AIDS PROGRAM	268,388	244,060	259,081	259,081

COMMENTS

The AIDS Program, started in March 1986, is 100% State and Federal funded. The Program was designed with two main goals. The first goal is education and prevention. The second goal of the Program is testing epidemiology and surveillance. This Program is administered and coordinated by the Madera County Public Health Department. A local AIDS Advisory Board reviews, advises, and suggests direction for the education and prevention of AIDS in Madera County. Funding from the Federal Ryan White Act also allows the County to supply basic survival needs to victims of the AIDS virus.

WORKLOAD

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Projected 2008-09</u>
Information and Education (Individuals) Physician Offices, Clinics, Jail, Juvenile Hall, Boot Camp, State Prison, Street Outreach	48,000	49,000	25,000*
Reported AIDS Cases	252	240	260
Deaths	65	66	68
HIV Testing	298	312	320
HIV/AIDS Drug Program	14	28	30
Early Intervention Program	34	35	35
Emergency Services (food, transportation, housing)	45	52	55

*Less outreach due to reduced funding.

REVENUE

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
Federal - Ryan White Funds	\$ 62,787	\$ 60,058	\$ 54,092
HIV Testing/Blood testing	13,685	29,800	26,800
HIV Testing/Drugs	1,000	1,000	1,000
State - Health AIDS Programs	<u>207,032</u>	<u>256,216</u>	<u>117,196</u>
Total	\$284,504	\$347,074	\$259,088

STAFFING

<u>Permanent</u>	<u>2007-08 Authorized</u>	<u>2008-09 Request & Recommend</u>
Nurse Practitioner	.10	-0-*
Public Health Education Assistant (Case Manager)	1.50	2.00**
Public Health Education Coordinator	1.00	1.00
Registered Nurse II	<u>.25</u>	<u>-0-***</u>
Total Permanent	2.85	3.00

*The Department is requesting that a .10 FTE Nurse Practitioner I position be eliminated due to unavailability of staff. This will save \$14,000 in salary and employee benefits. This request is recommended.

**The Department is requesting that .50 FTE of a Public Health Education Assistant be added due to increased funding in the Early Intervention Program to hire this position. The increased funding in this area will be continued 2 years beyond this year. The 9 month cost is \$22,500, and is recommended.

***The Department is requesting that .25 Registered Nurse II position not be funded due to budget limitations. This will save \$20,800 in salaries and employee benefits. This request is recommended.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$135,501 based on present and recommended cost of staff. This includes Ryan White revenue (\$21,425).
- 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** is recommended at \$1,600 to provide two separate phone lines to maintain confidentiality (\$200 is Ryan White revenue).
- 720600 **Insurance** reflects the Departments contribution to the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** is recommended at \$1,240 based on expected usage, including the Public Health van.
- 721000 **Medical, Dental & Laboratory Supplies** is recommended at \$7,688 and provides for drugs, laboratory tests, needles, gloves and other protective supplies. Of this funding, \$1,000 is Ryan White revenue.
- 721100 **Memberships** (\$50) allows memberships in the CCLAD.
- 721300 **Office Expense** is recommended at \$3,059 and provides for general office supplies and printed materials. \$300 is Ryan White revenue.
- 721400 **Professional & Specialized Services** (\$36,841) provides for AIDS specialist physician consultation and high-risk infant physician consultation, mental health counseling, and HOPWA subcontracts for housing.
- 721500 **Publications & Legal Notices** (\$1,200) provides for newspaper publications and advertisements required for Sexually Transmitted Disease Clinics.

SERVICES & SUPPLIES (continued)

- 721600 **Rents & Leases - Equipment** is recommended at \$3,152 and provides for the rental cost of vehicles from the Central Garage.
- 721900 **Special Departmental Expense** is recommended at \$2,800, and provides for all educational materials required under State contract in both English and Spanish.
- 722000 **Transportation & Travel** (\$6,614) This account provides funds for staff seminars, conferences and private vehicle mileage. Of this line item, \$1,200 is Ryan White revenue.

OTHER SERVICES

- 730102 **Emergency Assistance** is recommended at \$20,991 to provide direct client services (utilities, housing, food and transportation) and is funded by Ryan White revenue.

INTRAFUND TRANSFER

- 770100 **Intrafund Transfer** (\$15,000) is revenue received from the Behavioral Health Services Department for services provided by the Health Department.