

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **PUBLIC HEALTH
Department (06800)**
Function: **Health & Sanitation**
Activity: **Health**
Fund: **General**

	<u>ACTUAL</u> <u>2017-18</u>	<u>BOARD</u> <u>APPROVED</u> <u>2018-19</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2019-20</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2019-20</u>
<u>ESTIMATED REVENUES:</u>				
REVENUE FROM USE OF MONEY/PROPERTY				
640400 Royalties	766	350	350	350
TOTAL REVENUE FROM USE OF MONEY/PROPERTY	766	350	350	350
INTERGOVERNMENTAL REVENUE				
651100 State - CA Children Services	2,895,837	1,036,498	1,215,954	1,215,954
651200 State - Cerebral Palsy	31,530	0	0	0
651400 State - Tuberculosis Control	18,978	15,518	17,575	17,575
652100 State - Other Health Programs	626,041	7,375,600	7,140,467	7,140,467
654000 State - Other	58,925	65,064	65,064	65,064
655200 Federal - Health	6,379,960	2,609,594	968,494	968,494
657000 Federal - Other	4,215,723	4,348,967	4,600,751	4,600,751
659008 Madera Co Children Family Comm	277,010	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	14,504,003	15,451,241	14,008,305	14,008,305
CHARGES FOR CURRENT SERVICES				
661800 Health Fees	82,819	33,809	2,170,690	2,170,690
662000 CA Children's Services	160	280	140	140
662300 Institutional Care & Services	5	4,576	50	50
662800 Interfund Revenue	148,688	243,332	243,332	243,332
TOTAL CHARGES FOR CURRENT SERVICES	231,672	281,997	2,414,212	2,414,212
MISCELLANEOUS REVENUE				
670000 INTRAFUND REVENUE	824,932	773,149	1,042,973	1,042,973
673000 MISCELLANEOUS	68,315	724	50	50
TOTAL MISCELLANEOUS REVENUE	893,248	773,873	1,043,023	1,043,023

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OTHER FINANCING SOURCES				
680200 Operating Transfers In	238,845	415,751	444,265	444,265
TOTAL OTHER FINANCING SOURCES	238,845	415,751	444,265	444,265
<u>TOTAL ESTIMATED REVENUES</u>	<u>15,868,534</u>	<u>16,923,212</u>	<u>17,910,155</u>	<u>17,910,155</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries	4,996,327	6,159,158	6,343,855	6,343,855
710103 Extra Help	203,617	78,791	117,214	117,214
710200 Retirement	1,588,208	2,174,848	2,207,638	2,207,638
710300 Health Insurance	662,659	1,011,711	1,027,638	1,027,638
710400 Workers' Compensation Insurance	103,830	125,689	125,689	125,689
TOTAL SALARIES & EMPLOYEE BENEFITS	7,554,640	9,550,197	9,822,034	9,822,034

SERVICES & SUPPLIES

720300 Communications	112,399	39,530	40,336	40,336
720305 Microwave Radio Services	0	72,267	72,267	72,267
720500 Household Expense	1,844	2,100	5,337	5,337
720501 Janitorial Expense	37,148	50,233	56,858	56,858
720502 Refuse Disposal Expense	24,046	29,900	31,000	31,000
720600 Insurance	16,958	2,500	2,500	2,500
720601 Insurance-Other	6,553	12,000	20,200	20,200
720800 Maintenance - Equipment	9,676	12,800	10,200	10,200
720801 Auto, Gas, Supplies	4,037	4,084	4,084	4,084
720900 Maintenance - Structures & Grounds	3,127	50,380	3,000	3,000
720914 Pest Control Expenses	450	550	600	600
721000 Medical/Dental/Lab Supplies	139,179	88,826	135,536	135,536
721100 Memberships	7,675	9,600	22,075	22,075
721200 Miscellaneous Expenses	36,287	0	0	0
721300 Office Expense	50,364	57,401	45,102	45,102
721305 Miscellaneous Office Expenses	49	160	160	160

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	ACTUAL <u>2017-18</u>	BOARD APPROVED <u>2018-19</u>	DEPARTMENT REQUEST <u>2019-20</u>	CAO RECOMMENDED <u>2019-20</u>
SERVICES & SUPPLIES (continued)				
721306 Office Equipment <\$5k	17,129	14,150	8,290	8,290
721307 Furniture <\$5k	24,999	36,590	894,212	894,212
721314 Computer Eqpt < FA Limit	1,860	0	0	0
721400 Professional & Specialized Services	3,393,024	614,632	3,784,685	3,784,685
721426 Software Expenses & Licenses	945	54,400	38,875	38,875
721500 Publications & Legal Notices	38,424	7,750	5,192	5,192
721600 Rents & Leases - Equipment	599	97,340	13,832	13,832
721601 Lease - County Vehicles/Central Garage	38,523	44,188	55,743	55,743
721602 Lease - County Contracted Copiers	23,231	24,006	26,243	26,243
721700 Rents & Leases - Buildings	92,870	953,490	953,490	953,490
721900 Special Departmental Expense	143,987	118,870	124,565	124,565
722000 Transportation & Travel	81,963	56,910	94,292	94,292
722101 Gas & Electricity	116,615	101,863	111,878	111,878
TOTAL SERVICES & SUPPLIES	4,423,962	2,556,520	6,560,552	6,560,552
FIXED ASSETS				
740301 Equipment >\$5k	0	0	55,000	55,000
TOTAL FIXED ASSETS	0	0	55,000	55,000
OPERATING TRANSFERS				
750100 Operating Transfer Out to General Fund	3,088,626	3,374,342	0	0
TOTAL OPERATING TRANSFERS	3,088,626	3,374,342	0	0
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	697,817	1,199,841	1,281,983	1,281,983
TOTAL INTRAFUND TRANSFERS	697,817	1,199,841	1,281,983	1,281,983
<u>TOTAL EXPENDITURES</u>	15,765,045	16,680,900	17,719,569	17,719,569
<u>NET COUNTY COST (EXP - REV)</u>	<u>(103,489)</u>	<u>(242,312)</u>	<u>(190,586)</u>	<u>(190,586)</u>

PUBLIC HEALTH DEPARTMENT

COMMENTS

The mission of the Madera County Public Health Department is to ensure that the services we provide to the community target the areas identified through our assessment process in order to reduce the impact of diseases and to promote health equity to the underserved populations. The Department works in partnership with other agencies and organizations to provide essential programs and services to create a safer and healthier Madera County. In addition to providing preventative medical and educational services, the Department is also responsible for enforcing State and local health laws. This budget does not reflect the cost, staffing, or workload of the Environmental Health Department.

To the extent possible with our available resources, the Public Health Department provides services and programs to improve our community's health such as: communicable disease control; public health student nursing education; maternal, child, and adolescent home visitation and case management; laboratory services; vital statistics; child health & disability prevention and case management; preventive clinical services and immunizations; linkage and promotion of access to medical care through resources such as CMSP and Medi-Cal; medical case management; health education; tobacco education and prevention; chronic disease prevention; emergency preparedness; oral healthcare preventative services; and food and nutrition education services. Some program changes occur as funding cycles end and others begin as we are actively seeking new funding streams to address the needs of Madera County. A couple of examples of new programs started in FY 18/19 and continued into FY 19/20 are: Prevention Forward, funded through the California Department of Public Health for 2 years to address diabetes and heart disease prevention and management; and Racial and Ethnic Approaches to Community Health (REACH), funded from a grant through the Centers for Disease Control for 5 years to improve health, prevent chronic disease, and reduce health disparities among Latinos in Madera County in partnership with the Live Well Madera County Coalition and other local, regional, and state partnerships.

The Public Health Department is funded by State Health Realignment, federal and state allocations and grants, private grants, and local fees. All Public Health Department program budgets are continued to be presented in a consolidated budget document for ease of presentation. The following Public Health Department budget organizations (orgs) are included in the consolidated figures presented in this document:

<u>ORG</u>	<u>TITLE</u>
06810	Health – Administration (Management, Communicable Disease, Lab, Clinic, Billing, Accreditation, Vital Stats, etc.)
06811	Health – County Medical Services Program (CMSP) Grant for Diabetes Prevention
06820	Health – Grant Programs (SNAP Ed)
06821	Health – Teen Pregnancy Prevention/CA PREP Program
06822	Health – Bioterrorism/Public Health Emergency Preparedness Grant
06823	Health – Hospital Preparedness Program
06830	Health – Child Health & Disability Prevention (CHDP)

PUBLIC HEALTH DEPARTMENT

COMMENTS (continued)

<u>ORG</u>	<u>TITLE</u>
06831	Health – CHDP Foster Care
06851	Health – AIDS Surveillance and Alcohol/Drug Assistance Program
06852	Health – HIV Care/Ryan White & X08 Supplemental Funding
06853	Health – Housing Opportunities for Persons with AIDS (HOPWA)
06860	Health – Tobacco Education & Prevention
06861	Health – Healthy Programs Project (MCAH & CHVP)
06862	Health – CDC/Pandemic Influenza
06870	Health – Women, Infants and Children (WIC)
06880	Health – California Children’s Services (CCS)
06890	Health – Federal Outreach Grants (Oral Healthcare Project)
06891	Health – Adolescent Family Life Program
06893	Health – Family & Children
06894	Health – Cal Learn

<u>WORKLOAD</u>	<u>Actual 2017-18</u>	<u>Estimated 2018-19</u>	<u>Projected 2019-20</u>
Clinic			
Adult Flu Shots	1,164	1,413	1,500
Routine Childhood Immunizations	561	600	700
Tuberculosis Skin Test/Screenings	2,326	2,526	2,700
Latent Tuberculosis Infection Treatments	56	70	80
Clinics (STD, Family Pact, Every Woman Counts)	206	256	300
Pre-Employment Examinations (by department)			
Ag Commissioner	1	3	3
Animal control	4	8	5
Assessors	3	2	2

PUBLIC HEALTH DEPARTMENT

<u>WORKLOAD (continued)</u>	<u>Actual 2017-18</u>	<u>Estimated 2018-19</u>	<u>Projected 2019-20</u>
Pre-Employment Examinations (continued)			
Auditors	3	2	2
Behavioral Health	18	20	20
Board of Supervisors	1	2	2
Building Division-Planning	5	4	4
Central Garage	0	1	1
Child Support (CPS)	2	3	3
Corrections (county jail)	6	12	12
County Clerk Office	1	1	1
District Attorney	7	5	6
Elections	1	1	1
Environmental Health	4	5	5
Fire	32	36	38
General Services-Grounds	0	2	2
IT	5	5	5
Library	10	10	10
Probation	11	12	10
Public Health	16	22	20
Public Works-Roads	35	36	40
Sheriff	15	15	20
Social Services	60	55	60
Treasurer-tax	5	10	8
Veteran Services	3	3	3
<u>Communicable Disease</u>			
Communicable Disease – Tuberculosis Cases	3	3	4
Communicable Disease Reports – Title 17 (Madera County)	2,606	2,800	2,900
Communicable Disease Reports – Title 17 (Out of County)	3,026	3,130	3,200
Communicable Disease – TB rule outs	27	40	45

PUBLIC HEALTH DEPARTMENT

<u>WORKLOAD (continued)</u>	<u>Actual 2017-18</u>	<u>Estimated 2018-19</u>	<u>Projected 2019-20</u>
<u>Laboratory Services & Exams</u>			
Diarrheal Pathogen Disease Test	229	357	412
Valley Fever Screening Test	100	52	60
Active Tuberculosis Disease Screening Test	992	187	162
Syphilis Blood Test	458	826	692
Urinalysis Tests	1,060	300	300
Water Tests	650	475	432
Rabies Screening Tests	232	264	300
Urine Drug Tests	9,836	15,180	15,216
Tuberculosis Exposure Blood Test Screening	577	1,034	2,000
<u>Child Health and Disability Prevention Program</u>			
Medical Provider Record Reviews	18,916	18,750	18,500
Provider Vision & Hearing Screening Trainings	15	15	10
<u>Foster Care Program</u>			
Psychotropic Medication Monitoring Services Provided	24	35	35
Foster Care DSS Services Provided (Monthly Average)	350	400	400
Probation Cases (Monthly Average)	12	12	12
Emergency Response Nurse DSS Services Provided (Monthly Avg)	200	200	200
<u>California Children's Services Program</u>			
Therapy & Diagnosis Caseload (Average)	1,100	1,300	1,375
Monthly Medical Therapy Unit Clinic Attendance	185	192	200
Medical Therapy Unit Caseload	132	135	135

PUBLIC HEALTH DEPARTMENT

<u>WORKLOAD (continued)</u>	<u>Actual 2017-18</u>	<u>Estimated 2018-18</u>	<u>Projected 2019-20</u>
<u>HIV/AIDS Program</u>			
Reported New HIV/AIDS Cases	7	7	8
Current HIV/AIDS Cases	94	101	109
<u>Women, Infant and Children Program</u>			
Number of Women, Infants & Children Served (average per month)	8,364	8,000	7,950
Percent Exclusively Breastfeeding Women	24.30%	24.00%	23.00%
<u>Maternal Child and Adolescent Health</u>			
Case Management Home Visits for New and At-Risk Moms	3,500	3,600	3,900
<u>Community Wellness</u>			
Organizations Provided Support	9	9	9
Outreach and Education Sessions with Providers	0	0	10
Tobacco Youth Coalition Membership	0	15	15
Tobacco Coalition Partners	0	10	10
Births-Madera County residents	2,223	2,225	2,228
Deaths-Madera County residents	1,303	1,310	1,300
Certified Copies of Birth Certificates	273	282	282
Certified Copies of Death Certificates	2,338	3,148	3,148
EP Coalition Partners	30	40	45
Hospital Preparedness Partners and Agencies Provided Support	40	50	55
<u>Accreditation</u>			
QI Projects Completed		1	2

PUBLIC HEALTH DEPARTMENT

ESTIMATED REVENUES

- 640400** **Royalties-FMC** (\$350) is recommended unchanged for prescription discount and refund revenues.
- 651100** **State – CA Children’s Services** (\$1,215,954) is recommended increased \$179,456 for California Children’s Services revenue.
- 651400** **State – Tuberculosis Control** (\$17,575) is recommended reduced \$2,057 for expected Tuberculosis Control grant revenue.
- 652100** **State – Other Health Programs** (\$7,140,467) is recommended decreased \$235,133 for revenues from a variety of grants coming from the State including Child Health Disability Prevention, Foster Care, Maternal Child Adolescent Health/Adolescent Family Life Programs, AIDS Surveillance, Family Pact, the County Medical Services Program, and use of Health Realignment.
- 654000** **State – Other** (\$65,064) is recommended unchanged for revenues coming from the State Pandemic Influenza grant for Emergency Preparedness.
- 655200** **Federal – Health** (\$968,494) is recommended decreased \$1,641,100 due to a change in account used for Medi-Cal Intergovernmental Transfer funding which is now budgeted with other Medi-Cal revenue under Health Fees for Services. Federal Health revenues come from a variety of grants with Federal funding including the Federal funded portions of the California Children’s Services, Snap-Ed, and Adolescent Family Life Programs.
- 657000** **Federal – Other** (\$4,600,751) is recommended increased \$251,784 for revenues from a variety of Federal grants including Child Health Disability Prevention, Maternal Child Adolescent Health, Women Infant and Children, Tuberculosis Prevention, AIDS/Ryan White & HRSA programs, Immunizations, Lead Poisoning Prevention, the CDC 1305 Prevention First extension, the Public Health Emergency Preparedness, and Hospital Preparedness Programs.
- 661800** **Health Fees and Medi-Cal Revenue** (\$2,170,690) is recommended increased \$2,136,881 (\$36,881 for health and laboratory fees and \$2,100,000 for Medi-Cal Intergovernmental Transfer revenue).
- 662000** **CA Children’s Services Assessment Fees** (\$140) is recommended decreased by \$140 for assessment fees charged for the California Children’s Services program.
- 662300** **Institutional Care & Services** (\$50) is recommended decreased \$4,526 as this account includes revenue for reimbursement for medication costs and clinic fees are now budgeted in 661800 Health Fees.

PUBLIC HEALTH DEPARTMENT

ESTIMATED REVENUES (continued)

- 662800** **Interfund Revenue** (\$243,332) is recommended unchanged for Roads Physicals and other services charged to other County departments.
- 670000** **Intrafund Revenue** (\$1,042,973) is recommended increased \$269,824 for revenues coming from other County agencies including several programs funded through Department of Social Services (including Cal Learn, Emergency Response Nurse, Adult Services Nurse, DSS Foster Care Nurse, CWS Prevention, and Drug Testing), Probation Department (for Drug Testing), and Behavioral Health Services (*for Sharps Disposal*).
- 673000** **Miscellaneous** (\$50) is recommended decreased \$674 for miscellaneous revenue.
- 680200** **Operating Transfer In** (\$444,265) is recommended increased \$28,514 for the transfer of funds from the Health Trust Funds to cover expenses utilized for the Tobacco Education & Prevention program (Trust Fund 6031, transferred into 06860) and for the AIDS/HIV Program (Trust Fund 1310, transferred into 06810) to cover expenses as needed.

Revenue Notes:

- Required General Fund cash match is \$81. This General Fund match is mandated by the State as the County's Maintenance of Effort; Health Realignment funds cannot be used for this required County Match.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$6,343,855) are recommended increased \$184,697 based on the costs of recommended staffing and staff pay increases approved by the Board in fiscal year 2018/19.
- 710103** **Extra Help** (\$117,214) is recommended increased \$38,423 based on the costs for additional use of extra-help staff in the Department's grant programs and in preparation for moving to a new facility.
- 710200** **Retirement** (\$2,207,638) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$1,027,638) is based on the employer's share of health insurance premiums.

PUBLIC HEALTH DEPARTMENT

SALARIES & EMPLOYEE BENEFITS (continued)

710400 **Workers' Compensation** (\$125,689) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund

SERVICES & SUPPLIES

720300 **Communications** (\$40,336) is recommended increased \$806 for county phone lines, cell phones, fax lines, and maintenance of phone lines.

720305 **Microwave Radio** (\$72,267) is recommended unchanged for the department's share of cost for the data exchange of information to our satellite clinic in the mountain areas.

720500 **Household Expense** (\$5,337) is recommended increased \$3,237 based on replacement costs for safety mats and covering an increased area in the new public health facility.

720501 **Janitorial Expense** (\$56,858) is recommended increased \$6,625 for janitorial based on an increase in contract price as well as a higher area to be serviced in the new building.

720502 **Refuse Disposal Expense** (\$31,000) is recommended reduced \$1,100 based on current expenditures for refuse disposal and for infectious waste disposal.

720600 **Insurance** (\$2,500) reflects the Department's contribution to the County's Self-Insured Liability Program.

720601 **Insurance - Other** (\$20,200) is recommended increased by \$8,200 from prior year to reflect the Public Health Department's share of the County's Medical Malpractice premium and Property/Pollution Insurance.

720800 **Maintenance - Equipment** (\$10,200) is recommended reduced \$2,600 based on expected needs for maintenance of office equipment, lab equipment, and computers.

720801 **Maintenance - Auto, Gas, & Repairs** (\$4,084) is recommended unchanged for fuel and repair costs of department-owned vehicles.

PUBLIC HEALTH DEPARTMENT

SERVICES & SUPPLIES (continued)

- 720900** **Maintenance - Structures and Grounds** (\$3,000) is recommended reduced \$47,380 for decreased expected need of repairs due to relocation of the department to a new facility.
- 720914** **Maintenance – Pest Control** (\$600) is recommended increased \$50 from prior year based on increased costs for pest services.
- 721000** **Medical, Dental & Laboratory Supplies** (\$135,536) is recommended increased \$46,710 to fund the necessary medications and supplies for clinical services and specialty clinics, Flu Clinic vaccines, selected immunization vaccines, medications used to treat Tuberculosis and STDs, laboratory supplies, and AIDS test kits and supplies.
- 721100** **Memberships** (\$22,075) are recommended increased \$12,475 for memberships with the Health Officers Association of California, Maternal Child Health Directors, California Council of Local Health Nursing Directors, Conference of Health Executives Association of California, California Rural Health Association, National Association of City & County Health Officials, the American Public Health Association, Tobacco LLA Project Director’s Association, California Conference of Local Health Department Nutritionists, American Dietetic Association, National WIC Association, and California WIC Association.
- 721300** **Office Expense** (\$45,102) is recommended reduced \$12,299 based on the efforts in place to use existing supplies prior to ordering additional general office supplies and forms, as well as limiting any other purchases in this category prior to our move to the new building.
- 721305** **Misc Office Expense** (\$160) is recommended unchanged for tracked and overnight mailing services.
- 721306** **Equipment Less than \$5k Fixed Asset Cost** (\$8,290) is recommended reduced \$5,860 for replacing computers, printers, or other electronic equipment during the fiscal year due to moving toward leasing computers.
- 721307** **Furniture Less than \$5k Fixed Asset Cost** (\$894,212) is recommended increased \$857,622 for furniture needs for the new building including desks, cubicles, partitions, bookcases, etc.
- 721400** **Professional & Specialized Services** (\$3,784,685) is recommended increased \$3,170,053 due to a change in account used for the annual payment to the state as the department’s share of cost to participate in receiving Medi-Cal Intergovernmental Transfer revenue. These costs were previously budgeted in Operating Transfer Out to General Fund. The other expenses included in this account include routine cost of essential contracted services such as for the Public Health Officer, Public Health Physician, Public Health Laboratory Director, proficiency testing for Laboratory certification, medical waste fees,

PUBLIC HEALTH DEPARTMENT

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Services** (continued)
occupational therapy services at Gould School Medical Therapy Program, numerous emergency preparedness contracts with Madera County healthcare partners, external lab and professional services fees for various programs, and subcontracts required under the Department's grant programs.
- 721426** **Software** (\$38,875) is recommended decreased \$15,525 based on current needs for billing and electronic health record software as well as various specialized software utilized for collecting, analyzing, and reporting statistics by various grant funded programs.
- 721500** **Publications & Legal Notices** (\$5,192) are recommended reduced \$2,558 for continuous and new employment recruitments specifically for Public Health; ads in local area newspapers for health education programs; and public service ads for emergency preparedness/flu shot clinics.
- 721600** **Rents & Leases - Equipment** (\$13,832) is recommended decreased \$83,508 based on current costs of leased department computers and other equipment.
- 721601** **Lease – Central Garage Vehicles** (\$55,743) is recommended increased \$11,555 based on current expenditures for Central Garage Vehicles used by department programs.
- 721602** **Lease – Copier Agreements** (\$26,243) is recommended increased \$2,237 based on current expenditures for copier lease and maintenance agreements.
- 721700** **Rents & Leases - Building** (\$953,490) is recommended unchanged and will cover expenses to be incurred upon move-in to new Public Health building, as well as satellite clinics in Chowchilla and Oakhurst.
- 721900** **Special Departmental Expense** (\$124,565) is recommended increased \$5,695 for cost of items such as Dial-A-Ride coupons for clients for transportation to medical care; required laboratory license fees and the California EPA fee for generation of toxic waste; professional staff licensing renewals; and a variety of educational materials and client incentives for Public Health Department programs.
- 722000** **Transportation & Travel** (\$94,292) is recommended increased \$37,382 for departmental travel to support required trainings and to reimburse staff mileage for use of personal vehicles in the course of work in compliance with the various programs' scope of work.

PUBLIC HEALTH DEPARTMENT

SERVICES & SUPPLIES (continued)

722101 **Gas & Electricity** (\$111,878) is recommended increased \$10,015 based on current expenditures for the department's cost for utilities for the Road 28 complex, new building, and satellite clinics.

FIXED ASSETS

740301 **Equipment>\$5k** (\$55,000) is recommended for purchase of 3 Bio-safety Cabinets for new building.

INTRAFUND TRANSFERS

770100 **Intrafund Transfer** (\$1,281,983) is recommended increased \$82,142 for increased IT costs associated with moving to the new building. This line includes: I.T. expenses for \$891,034 for network fees, required upgrades, help desk tickets projected, information security, ONEsolution, and Voice over IP (VoIP) IT costs; Retiree Health Benefits of \$200,000; Environmental Health Service for use of a REHS projected at \$13,213; Building & Grounds Maintenance Services projected at \$30,366; moving costs projected at \$50,000; Oakhurst rent for WIC at \$22,370; and VoIP phone expenses of \$94,000.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: PUBLIC HEALTH DEPARTMENT
(06800)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3201	Accountant-Auditor I or							
3202	Accountant-Auditor II	1.0	-	-	-	(1.0)	-	A
3349	Accounting Technician I or							
3354	Accounting Technician II	2.0	-	2.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	6.0	-	6.0	2.0	-	2.0	A
3610	Administrative Assistant	2.0	-	2.0	-	-	-	
4110	Assistant Public Health Director	1.0	-	1.0	-	-	-	
3688	Central Services Worker	0.5	-	0.5	-	-	-	
3417	Communicable Disease Investigator	-	1.0	1.0	-	1.0	(1.0)	
3528	Community Health & Wellness Assistant or							
3529	Public Health Case Management Assistant or							
3535	Public Health Clinical Services Assistant	10.5	3.5	4.0	2.0	(6.5)	(1.5)	D
3196	Deputy Public Health Director-Clinical & Nursing Servi	1.0	-	1.0	-	-	-	
3197	Deputy Public Health Director-Operations	1.0	-	-	-	(1.0)	-	A
3525	Epidemiologist	1.0	-	1.0	-	-	-	
3268	Health Education Coordinator	3.0	-	3.0	1.0	-	1.0	
3519	Health Education Specialist	5.0	4.0	12.0	4.0	7.0	-	D
4601	Medical Secretary I or							
4602	Medical Secretary II	-	1.0	-	-	-	(1.0)	
3253	Nurse Practitioner	0.5	-	1.0	1.0	0.5	1.0	
3504	Nutrition Assistant I or							
3505	Nutrition Assistant II	12.0	2.0	10.0	1.0	(2.0)	(1.0)	
3259	Nutritionist or							
3523	Nutritionist Intern	1.0	1.0	2.0	1.0	1.0	-	B

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **PUBLIC HEALTH DEPARTMENT
(06800)**
Function: **Health & Sanitation**
Activity: **Health**
Fund: **General**

	2018-19 Authorized Positions		2019-20 Proposed Positions		Y-O-Y Changes in Positions		
3533 Office Assistant I or							
3534 Office Asssitant II	2.0	1.0	3.0	1.0	1.0	-	
3185 Physical/Occupational Therapy Unit Supervisor	1.0	-	1.0	-	-	-	
3233 Physical Therapist	1.0	-	1.0	-	-	-	
3636 Program Assistant I or							
3637 Program Assistant II	3.0	-	3.0	-	-	-	
3329 Program Manager	-	-	1.0	-	1.0	-	C
2126 Public Health Director	1.0	-	1.0	-	-	-	
3502 Public Health Education Assistant	13.0	-	13.0	-	-	-	
3182 Public Health Laboratory Director (Contract)	1.0	-	1.0	-	-	-	
3330 Public Health Laboratory Technician	1.0	-	1.0	-	-	-	
3216 Public Health Microbiologist							
3228 or Lab Intern	1.0	-	1.0	-	-	-	
3263 Public Health Nurse I or							
3264 Public Health Nurse II	9.0	1.0	8.0	2.0	(1.0)	1.0	
Public Health Officer (Contract)	1.0	-	1.0	-	-	-	
Public Health Physician (Contract)	1.0	-	1.0	-	-	-	
3198 Public Health Program Manager	6.0	-	5.0	-	(1.0)	-	
3260 Registered Dietician or							
3523 Nutritionist Intern	2.0	-	1.0	1.0	(1.0)	1.0	B
3266 Registered Nurse I or							
3267 Registered Nurse II or							
3333 Licensed Vocational Nurse I or							
3331 Licensed Vocational Nurse II	4.0	-	4.0	2.0	-	2.0	
3349 Accounting Technician I or							
3354 Accounting Technician II or							
3353 Senior Accounting Technician	1.0	1.0	1.0	1.0	-	-	E

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **PUBLIC HEALTH DEPARTMENT
(06800)**
Function: **Health & Sanitation**
Activity: **Health**
Fund: **General**

	2018-19 Authorized Positions		2019-20 Proposed Positions		Y-O-Y Changes in Positions		
3209 Senior Administrative Analyst	1.0	-	1.0	-	-	-	
3357 Senior Nutrition Assistant	4.0	-	4.0	-	-	-	
3654 Senior Program Assistant	-	1.0	-	-	-	(1.0)	
3272 Senior Public Health Nurse	2.0	-	-	-	(2.0)	-	
3290 Staff Services Manager I	1.0	-	-	-	(1.0)	-	C
3526 Supervising Public Health Nurse	2.0	-	2.0	-	-	-	
3503 Therapy Assistant	1.0	-	1.0	-	-	-	
TOTAL	106.5	16.5	101.5	19.0	(5.0)	2.5	

NOTES:

- A - Accountant-Auditor position and Public Health Program Manager position converted to 2.0 Administrative Analysts in preparation for increased number of programs requiring analyst-level support.
- B - Unfunded 1.0 Registered Dietician and funded 1.0 FTE of a Nutritionist based on program need.
- C - Conversion of Staff Services Manager I to general Program Manager position.
- D - In preparation for changing program needs, some of the Community Health & Wellness Assistant positions are converting to Health Education Specialist positions.
- E - Accounting Technician I and II will now be flexibly staffed with Senior Account Technician to allow greater flexibility in staffing.