

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2020-21**

Department: **PUBLIC HEALTH
(06810)**
Function: **Health & Sanitation**
Activity: **Health**
Fund: **General**

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
REVENUE FROM USE OF MONEY/PROPERTY				
640400 Royalties	350	350	350	350
TOTAL REVENUE FROM USE OF MONEY/PROPERTY	350	350	350	350
INTERGOVERNMENTAL REVENUE				
651100 State - CA Children Services	1,215,954	989,894	989,894	989,894
651400 State - Tuberculosis Control	17,575	0	0	0
652100 State - Other Health Programs	7,140,467	8,772,328	7,692,151	7,692,151
654000 State - Other	65,064	336,925	203,602	203,602
655200 Federal - Health	968,494	1,011,979	1,011,979	1,011,979
657000 Federal - Other	4,600,751	5,030,004	8,046,373	8,046,373
TOTAL INTERGOVERNMENTAL REVENUE	14,008,305	16,141,130	17,943,999	17,943,999
CHARGES FOR CURRENT SERVICES				
661800 Health Fees & Medi-Cal	2,170,690	2,388,690	4,088,690	4,088,690
662000 CA Children's Services	140	140	140	140
662300 Institutional Care & Services	50	0	0	0
662800 Interfund Revenue	243,332	450,506	450,506	450,506
TOTAL CHARGES FOR CURRENT SERVICES	2,414,212	2,839,336	4,539,336	4,539,336
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	1,042,973	790,670	579,122	579,122
673000 Miscellaneous	50	23,404	173,404	173,404
TOTAL MISCELLANEOUS REVENUE	1,043,023	814,074	752,526	752,526
OTHER FINANCING SOURCES				
680200 Operating Transfers In	444,265	445,500	398,663	398,663
TOTAL OTHER FINANCING SOURCES	444,265	445,500	398,663	398,663

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<u>TOTAL ESTIMATED REVENUES</u>	<u>17,910,155</u>	<u>20,240,390</u>	<u>23,634,874</u>	<u>23,634,874</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	6,343,855	6,855,489	7,110,841	7,110,841
710103 Extra Help	117,214	89,427	2,224,466	2,224,466
710200 Retirement	2,207,638	2,615,058	2,874,671	2,874,671
710300 Health Insurance	1,027,638	1,088,722	1,125,462	1,125,462
710400 Workers' Compensation Insurance	125,689	108,037	108,037	108,037
TOTAL SALARIES & EMPLOYEE BENEFITS	9,822,034	10,756,733	13,443,477	13,443,477
SERVICES & SUPPLIES				
720300 Communications	40,336	36,778	36,778	36,778
720305 Microwave Radio Services	72,267	60,661	60,661	60,661
720500 Household Expense	5,337	3,200	3,200	3,200
720501 Janitorial Expense	56,858	73,350	74,437	74,437
720502 Refuse Disposal Expense	31,000	31,000	31,000	31,000
720600 Insurance	22,700	50,100	9,757	9,757
720800 Maintenance - Equipment	10,200	18,808	18,808	18,808
720801 Auto, Gas, Supplies	4,084	4,000	44,000	44,000
720900 Maintenance - Structures & Grounds	3,000	3,000	3,000	3,000
720914 Pest Control Expenses	600	400	400	400
721000 Medical/Dental/Lab Supplies	135,536	136,240	204,318	204,318
721100 Memberships	22,075	17,788	17,788	17,788
721300 Office Expense	45,262	46,803	59,703	59,703
721306 Office Equipment <\$5k	8,290	29,919	73,134	73,134
721307 Furniture <\$5k	894,212	0	0	0
721400 Professional & Specialized Services	3,784,685	5,892,191	6,094,411	6,094,411
721426 Software Expenses & Licenses	38,875	57,576	57,576	57,576
721500 Publications & Legal Notices	5,192	2,430	2,430	2,430
721600 Rents & Leases - Equipment	13,832	18,575	18,575	18,575
721601 Lease - County Vehicles/Central Garage	55,743	49,114	49,114	49,114

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	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
SERVICES & SUPPLIES (continued)				
721602 Lease - County Contracted Copiers	26,243	27,691	27,691	27,691
721700 Rents & Leases - Buildings	953,490	62,618	73,868	73,868
721900 Special Departmental Expense	124,565	105,216	132,516	132,516
722000 Transportation & Travel	94,292	117,767	117,767	117,767
722100 Utilities	111,878	114,040	115,730	115,730
TOTAL SERVICES & SUPPLIES	6,560,552	6,959,265	7,326,662	7,326,662
FIXED ASSETS				
740301 Equipment>\$5k	55,000	0	0	0
TOTAL FIXED ASSETS	55,000	0	0	0
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	1,281,983	2,149,976	2,449,976	2,449,976
TOTAL INTRAFUND TRANSFERS	1,281,983	2,149,976	2,449,976	2,449,976
<u>TOTAL EXPENDITURES</u>	17,719,569	19,865,974	23,220,115	23,220,115
<u>NET COUNTY COST (EXP - REV)</u>	<u>(190,586)</u>	<u>(374,416)</u>	<u>(414,759)</u>	<u>(414,759)</u>

DEPARTMENT OF PUBLIC HEALTH

COMMENTS

The mission of the Madera County Department of Public Health 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 Department of Public Health 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.

The Department of Public Health is funded by State Health Realignment, federal and state allocations and grants, private grants, and local fees. All Department of Public Health program budgets are continued to be presented in a consolidated budget document for ease of presentation. The following 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, Accreditation, Vital Statistics, Lead Poisoning Prevention Program, and Adult Welfare Nurse Services
06811	Health – County Medical Services Program (CMSP) Grants
06820	Health – Grant Programs (SNAP Ed)
06821	Health – Teen Pregnancy Prevention/CA PREP Program
06822	Health – Bioterrorism/Public Health Emergency Preparedness
06823	Health – Hospital Preparedness Program
06830	Health – Child Health & Disability Prevention (CHDP)
06831	Health – Foster Care Nurse Services
06851	Health – AIDS Surveillance and AIDS Drug Assistance Program
06852	Health – HIV Care/Ryan White
06853	Health – Housing Opportunities for Persons with AIDS (HOPWA)
06860	Health – Tobacco Education & Prevention
06861	Health – Home Visitation Programs (MCAH & CHVP)
06862	Health – CDC/Pandemic Influenza

DEPARTMENT OF PUBLIC HEALTH

COMMENTS (continued)

<u>ORG</u>	<u>TITLE</u>
06865	Health – Emergency Response
06870	Health – Women, Infants and Children (WIC)
06880	Health – California Children’s Services (CCS)
06890	Health – Federal Rural Health Grants (Oral Healthcare Project, Prevention Forward, REACH)
06891	Health – Adolescent Family Life Program
06893	Health – CalWORKs Home Visitation Initiative

<u>WORKLOAD</u>	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<u>Clinic</u>			
Adult Flu Shots	990	1,304	1,400
Routine Childhood Immunizations	1,689	1,940	1,980
Tuberculosis Skin Test/Screenings	331	2,064	2,000
Latent Tuberculosis Infection Treatments	107	612	600
Clinics (STD, Family Pact, Every woman counts)	103	154	300
Pre-Employment Examinations (by department)			
Ag Commissioner	4	4	3
Animal Control	5	2	2
Assessors	0	1	1
Auditors	1	1	1
Behavioral Health	22	28	24
Board of Supervisor	2	1	1
Building Division-Planning	7	8	4
Central Garage	2	1	1
Child Support Services	2	1	2
Corrections (County Jail)	990	1,304	1,400
County Clerk-Recorder Office	1	1	1

DEPARTMENT OF PUBLIC HEALTH

WORKLOAD (continued)

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Pre-Employment Examinations (continued)			
District Attorney	11	24	6
Elections	0	8	5
Environmental Health	2	2	2
Fire	40	22	30
General Services - Maintenance	1	2	2
IT	3	4	4
Library	7	4	4
Probation	15	10	10
Public Health	24	12	12
Public Works	41	30	40
Sheriff	13	20	20
Social Services	20	38	38
Treasurer-Tax Collector	7	2	2
Veteran Services	1	2	1
<u>Communicable Disease</u>			
Communicable Disease – Tuberculosis Cases	2	6	5
Communicable Disease Reports – Title 17 (Madera County)	3,149	3,580	3,700
Communicable Disease Reports – Title 17 (Out of County)	2,976	3,400	3,600
Communicable Disease – TB rule outs	67	74	80
<u>Laboratory Services & Exams</u>			
Diarrheal Pathogen Disease Test	306	210	250
Valley Fever Screening Test	140	160	160
Active Tuberculosis Disease Screening Test	147	211	200

DEPARTMENT OF PUBLIC HEALTH

<u>WORKLOAD (continued)</u>	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
<u>Laboratory Services & Exams (continued)</u>			
Syphilis Blood Test	421	396	400
Urinalysis Tests	540	800	700
Water Tests	396	406	400
Rabies Screening Tests	286	296	200
Urine Drug Tests	14,452	15,432	15,400
Tuberculosis Exposure Blood Test Screening	990	968	950
<u>Child Health and Disability Prevention Program</u>			
Medical Provider Record Reviews	10,000	1,700	120
Provider Vision & Hearing Screening Trainings	2	4	6
<u>Foster Care Program</u>			
Psychotropic Medication Monitoring Services Provided	18	18	20
Foster Care DSS Services Provided (Monthly Average)	900	950	1,000
Probation Cases (Monthly Average)	15	17	20
Emergency Response Nurse DSS Services Provided (Monthly Avg)	120	130	135
<u>California Children's Services Program</u>			
Therapy & Diagnosis Caseload (Average)	1,249	1,225	1,250
Monthly Medical Therapy Unit Clinic Attendance	15	18	20
Medical Therapy Unit Caseload	135	149	150

DEPARTMENT OF PUBLIC HEALTH

<u>WORKLOAD (continued)</u>	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<u>HIV/AIDS Program</u>			
Reported New HIV/AIDS Cases	10	16	20
Current HIV/AIDS Cases Serviced by Department	86	101	115
<u>Women, Infant and Children Program</u>			
Number of Women, Infants & Children Served (average per month)	1,598	1,500	1,500
Percent Exclusively Breastfeeding Women	24.95%	25.00%	26.00%
<u>Maternal Child and Adolescent Health</u>			
Case Management Home Visits for New and At-Risk Moms	2,536	2,845	3,000
<u>Community Wellness</u>			
Organizations Provided Support	35	40	45
Outreach and Education Sessions with Providers	120	125	120
Tobacco Youth Coalition Membership	10	10	10
Tobacco Coalition Partners	25	30	35
Births - Madera County residents	2,026	2,184	2,342
Deaths - Madera County residents	1,067	1,094	1,121
Certified Copies of Birth Certificates	256	292	292
Certified Copies of Death Certificates	2,680	2,730	2,730
EP Coalition Partners	43	45	50
Hospital Preparedness Partners and Agencies Provided Support	40	41	43
<u>Accreditation</u>			
QI Projects Completed	0	3	4

DEPARTMENT OF PUBLIC HEALTH

ESTIMATED REVENUES

- 640400** **Royalties-FMC** (\$350) is recommended unchanged for prescription discount and refund revenues.
- 651100** **State – CA Children’s Services** (\$989,894) is recommended decreased \$226,060 for California Children’s Services revenue.
- 651400** **State – Tuberculosis Control** (\$0) is recommended decreased \$17,575 due to the end of the Tuberculosis control grant.
- 652100** **State – Other Health Programs** (\$7,692,151) is recommended increased \$551,684 for revenues from a variety of grants coming from the State including Immunizations, Tobacco Education and Prevention, Child Health Disability Prevention, Foster Care Nurse Services, Maternal Child Adolescent Health/Adolescent Family Life Programs, AIDS Surveillance, Family Pact, County Medical Services Program grants, Lead Poisoning Prevention Program, and use of Health Realignment funding.
- 654000** **State – Other** (\$203,602) is recommended increased \$138,538 for revenues coming from new STD and infectious disease funding, plus recurring funding from the State Pandemic Influenza grant for Emergency Preparedness.
- 655200** **Federal – Health** (\$1,011,979) is recommended increased \$43,485 for revenues come from a variety of grants including the Federal funded portions of the California Children’s Services, Snap-Ed, and Adolescent Family Life Programs.
- 657000** **Federal – Other** (\$8,046,373) is recommended increased \$3,445,622 for revenues from a variety of Federal grants including Women Infant and Children, Public Health Emergency Preparedness, and Hospital Preparedness Programs, and the Federal funded portions of AIDS/Ryan White & HRSA programs, Child Health Disability Prevention, Maternal Child Adolescent Health, Lead Poisoning Prevention Program, and federal funding for Department COVID-19 response.
- 661800** **Health Fees and Medi-Cal Revenue** (\$4,088,690) is recommended increased \$1,918,000 for Medi-Cal revenue and health and laboratory fees.
- 662000** **CA Children’s Services Assessment Fees** (\$140) is recommended unchanged for assessment fees charged for the California Children’s Services program.
- 662300** **Institutional Care & Services** (\$0) is recommended decreased \$50 as revenue for reimbursement for medication costs and clinic fees are now budgeted in 661800 Health Fees.
- 662800** **Interfund Revenue** (\$450,506) is recommended increased by \$207,174 for services charged to other County departments as well as Health Realignment revenue covering County services provided through the Countywide Cost Allocation Plan.

DEPARTMENT OF PUBLIC HEALTH

ESTIMATED REVENUES (continued)

- 670000** **Intrafund Revenue** (\$579,122) is recommended decreased \$463,851 from the ending of Department of Social Services subcontracting the CalLearn program to Public Health. Revenues in this line are from services to other County agencies including drug testing, sharps disposal, pre-employment physicals, and nurse programs funded through Department of Social Services (Emergency Response Nurse, Adult Services Nurse, Foster Care Nurse).
- 673000** **Miscellaneous** (\$173,404) is recommended increased \$23,354 for a private non-profit health grant from Kaiser Permanente and \$150,000 in donations.
- 680200** **Operating Transfer In** (\$398,663) is recommended decreased \$45,602 for the transfer of funds from the Health Trust Funds to cover expenses utilized for the Tobacco Education & Prevention program (Trust Funds 6031 and 6032, transferred into 06860) and for administration of the Health Emergency Services Fund (Trust Fund 1312, transferred into 06810).

Revenue Notes:

- Required General Fund cash match is \$81,788. 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** (\$7,110,841) are recommended increased \$766,986 based on the costs of recommended staffing and staff pay increases approved by the Board.
- 710103** **Extra Help** (\$2,224,466) is recommended increased \$2,107,252 based on the costs for use of recommended extra-help staff, with most of the cost supporting Department COVID-19 pandemic response.
- 710200** **Retirement** (\$2,874,671) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$1,125,462) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$108,037) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund

DEPARTMENT OF PUBLIC HEALTH

SERVICES & SUPPLIES

- 720300** **Communications** (\$36,778) is recommended decreased \$3,558 for county phone lines, cell phones, fax lines, and maintenance of phone lines.
- 720305** **Microwave Radio** (\$60,661) is recommended decreased \$11,606 for the department's share of cost for the data exchange of information to our satellite clinic in the mountain areas.
- 720500** **Household Expense** (\$3,200) is recommended decreased \$2,137 based on costs for safety mats.
- 720501** **Janitorial Expense** (\$74,437) is recommended increased \$17,579 for janitorial services based on an increase in contract price as well as higher area serviced in the new public health building.
- 720502** **Refuse Disposal Expense** (\$31,000) is recommended unchanged for refuse disposal and infectious waste disposal.
- 720600** **Insurance** (\$9,757) is recommended for the Department's contribution to the County's Self-Insured Liability Program, the Department's share of the County's Medical Malpractice premium, property/pollution insurance, and other insurance premiums.
- 720800** **Maintenance - Equipment** (\$18,808) is recommended decreased \$8,608 based on expected needs for maintenance of office equipment, lab equipment, and computers.
- 720801** **Maintenance - Auto, Gas, & Repairs** (\$44,000) is recommended increased \$39,916 for fuel and repair costs of department-owned vehicles supporting an increase of fuel use for the Department's mobile clinic and testing van.
- 720900** **Maintenance - Structures and Grounds** (\$3,000) is recommended unchanged for maintenance costs of facilities and grounds.
- 720914** **Maintenance – Pest Control** (\$400) is recommended decreased \$200 from prior year based on decreased costs for pest control services at new facility.
- 721000** **Medical, Dental & Laboratory Supplies** (\$204,318) is recommended increased \$64,782 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, AIDS test kits and supplies, and personal protective equipment.

DEPARTMENT OF PUBLIC HEALTH

SERVICES & SUPPLIES (continued)

- 721100** **Memberships** (\$17,788) are recommended decreased \$4,287 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** (\$59,703) is recommended increased \$14,441 for general office supplies.
- 721306** **Equipment Less than \$5k** (\$73,134) is recommended increased \$64,844 for purchase of laptops for increased flexibility of operations, replacing older computers, printers, and other electronic equipment.
- 721307** **Furniture Less than \$5k** (\$0) is recommended decreased \$894,212 due to obtaining furniture for the new public health building in prior year.
- 721400** **Professional & Specialized Services** (\$6,094,411) is recommended increased \$2,309,726 due to a one-time increase in participation payment for the Medi-Cal Intergovernmental Transfer program. This increase is completely offset by increased program funding. Other expenses in this account include routine costs of essential contracted services such as for the Public Health Laboratory Director, proficiency testing for Laboratory certifications, medical waste fees, 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** (\$57,576) is recommended increased \$18,701 for electronic health record software as well as various specialized software utilized for collecting, analyzing, and reporting information for various grant funded programs.
- 721500** **Publications & Legal Notices** (\$2,430) is recommended decreased \$2,762 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** (\$18,575) is recommended increased \$4,743 for leased department computers and other equipment.
- 721601** **Lease – Central Garage Vehicles** (\$49,114) is recommended decreased \$6,629 for use of County Central Garage Vehicles used by department programs.

DEPARTMENT OF PUBLIC HEALTH

SERVICES & SUPPLIES (continued)

- 721602** **Lease – Copier Agreements** (\$27,691) is recommended increased \$1,448 for copier lease and maintenance agreements.
- 721700** **Rents & Leases - Building** (\$73,868) is recommended decreased \$879,622 based on a change in account used for budgeting rent for the new Public Health building to account 770100 Intrafund Transfer. Expenses in 721700 cover rent of satellite clinic in Chowchilla and storage space leases.
- 721900** **Special Departmental Expense** (\$132,516) is recommended increased \$7,951 for a variety of expenses such as required laboratory license fees and the California EPA fee; professional staff licensing renewals; and educational materials and client incentives for public health programs.
- 722000** **Transportation & Travel** (\$117,767) is recommended increased \$23,475 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.
- 722101** **Gas & Electricity** (\$115,730) is recommended increased \$3,852 for the cost for utilities for the Public Health building and satellite clinics.

INTRAFUND TRANSFERS

- 770100** **Intrafund Transfer** (\$2,449,976) is recommended increased \$1,167,993 for increased Information Technology costs as well as now including the cost of rent for the new Public Health building. This line includes: IT expenses for \$1,149,242 for network fees, required upgrades, help desk tickets, information security, and ONESolution costs; Voice over IP (VoIP) IT and phone costs of \$119,597; Human Resource costs of \$15,000; 311 Customer Service Center costs of \$5,000; Retiree Health Benefits of \$200,000; Environmental Health services for use of REHS staff projected at \$14,881; building and grounds maintenance services projected at \$30,322; Oakhurst rent for WIC program of \$22,174; and rent for the new Public Health building at \$893,760. Most of the recommended increase is due to the change in budget line used for building rent.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20</u> <u>Authorized</u> <u>Positions</u>		<u>2020-21</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>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	2.0	6.0	2.0	-	-	
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	-	2.0	-	1.0	-	B
3528	Community Health & Wellness Assistant or							
3529	Public Health Case Management Assistant or							
3535	Public Health Clinical Services Assistant	4.0	2.0	5.0	1.0	1.0	(1.0)	C
3196	Deputy Public Health Director-Clinical & Nursing Services	1.0	-	1.0	-	-	-	
3197	Deputy Public Health Director-Operations	-	-	1.0	-	1.0	-	D
3525	Epidemiologist	1.0	-	1.0	-	-	-	
3268	Health Education Coordinator	3.0	1.0	5.0	1.0	2.0	-	E
3519	Health Education Specialist	12.0	4.0	13.0	1.0	1.0	(3.0)	F
3253	Nurse Practitioner	1.0	1.0	-	1.0	(1.0)	-	G
3504	Nutrition Assistant I or							
3505	Nutrition Assistant II	10.0	1.0	11.0	-	1.0	(1.0)	H
3259	Nutritionist or							
3523	Nutritionist Intern	2.0	1.0	2.0	1.0	-	-	
3533	Office Assistant I or							
3534	Office Asssitant II	3.0	1.0	3.0	1.0	-	-	
3185	Physical/Occupational Therapy Unit Supervisor	1.0	-	1.0	-	-	-	

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Activity: **Health**
Fund: **General**

		2019-20		2020-21		Y-O-Y		
		Authorized		Proposed		Changes		
		Positions		Positions		in Positions		
3233	Physical Therapist	1.0	-	1.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	3.0	-	4.0	-	1.0	-	I
3329	Program Manager	1.0	-	1.0	-	-	-	
2126	Public Health Director	1.0	-	1.0	-	-	-	
3502	Public Health Education Assistant	13.0	-	11.0	-	(2.0)	-	I
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	8.0	2.0	9.0	2.0	1.0	-	G
2149	Public Health Officer	1.0	-	1.0	-	-	-	
	Public Health Physician	1.0	-	-	-	(1.0)	-	G
3198	Public Health Program Manager	5.0	-	5.0	-	-	-	
3260	Registered Dietician or							
3523	Nutritionist Intern	1.0	1.0	1.0	1.0	-	-	
3266	Registered Nurse I or							
3267	Registered Nurse II or							
3333	Licensed Vocational Nurse I or							
3331	Licensed Vocational Nurse II	4.0	2.0	2.0	1.0	(2.0)	(1.0)	G
3349	Accounting Technician I or							
3354	Accounting Technician II or							
3353	Senior Accounting Technician	1.0	1.0	1.0	1.0	-	-	
3209	Senior Administrative Analyst	1.0	-	1.0	-	-	-	
3379	Business Systems Information Systems Analyst I/II	-	-	1.0	-	1.0	-	J
3357	Senior Nutrition Assistant	4.0	-	4.0	-	-	-	
3654	Senior Program Assistant	-	-	1.0	-	1.0	-	I

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

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

		2019-20 Authorized Positions		2020-21 Proposed Positions		Y-O-Y Changes in Positions	
3526	Supervising Public Health Nurse	2.0		2.0		-	-
3503	Therapy Assistant	1.0	-	1.0	-	-	-
TOTAL		<u>101.5</u>	<u>19.0</u>	<u>107.5</u>	<u>13.0</u>	<u>6.0</u>	<u>(6.0)</u>

PERMANENT POSITION NOTES:

- A** Reflects the request of the Department to add one (1) Accountant-Auditor I/II position for increased fiscal tracking needed for new Public Health grants.
- B** Reflects the request of the Department to add one (1) Communicable Disease Investigator position needed for new Public Health grants.
- C** Reflects the request to fund one (1) flexibly staffed Community Health & Wellness Assistant, Public Health Case Management Assistant, or Public Health Clinical Services Assistant based on projected program needs.
- D** Reflects the request to add one (1) Deputy Public Health Director - Operations position necessary for Department operations oversight.
- E** Reflects the request to fund one (1) Health Education Coordinator approved mid-year in FY 2019-20 by the Board on 9/17/2019, and add one (1) funded Health Education Coordinator position necessary to meet supervisory requirements for the new CA Home Visiting Program Expansion grant.
- F** Reflects the request to add one (1) funded Health Education Specialist for the new CA Home Visiting Program Expansion grant, and decrease three (3) unfunded Health Education Specialist positions based on projected program needs.
- G** Reflects the request of the Department to decrease one (1) funded Nurse Practitioner, decrease two (2) funded and one (1) unfunded flexibly staffed Registered Nurse I/II or Licensed Vocational Nurse I/II positions, decrease (1) funded Public Health Physician, and add one (1) funded Public Health Nurse position based on projected clinic and health program needs.
- H** Reflects the request to fund one (1) Nutrition Assistant I/II based on projected program needs.
- I** Reflects the request to decrease two (2) funded Public Health Education Assistant positions and add one (1) funded Program Assistant I/II position and one (1) funded Senior Program Assistant Position to meet current program needs for support of new health grants.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

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

**2019-20
Authorized
Positions**

**2020-21
Proposed
Positions**

**Y-O-Y
Changes
in Positions**

J Reflects the request of the Department to add one (1) Business Systems Information Systems Analyst I/II position for implementation and ongoing administration of new software and databases.