

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	ACTUAL <u>2019-20</u>	BOARD APPROVED <u>2020-21</u>	DEPARTMENT REQUEST <u>2021-22</u>	CAO RECOMMENDED <u>2021-22</u>
<u>ESTIMATED REVENUES:</u>				
REVENUE FROM USE OF MONEY/PROPERTY				
640400 Royalties	616	350	373	373
TOTAL REVENUE FROM USE OF MONEY/PROPERTY	616	350	373	373
INTERGOVERNMENTAL REVENUE				
651100 State - CA Children Services	567,618	989,894	1,112,625	1,112,625
651400 State - Tuberculosis Control	30,441	0	0	0
652100 State - Other Health Programs	-282,616	7,692,151	6,161,316	6,161,316
654000 State - Other	927,019	203,602	749,302	749,302
655200 Federal - Health	949,675	1,011,979	1,050,832	1,050,832
657000 Federal - Other	4,620,290	8,046,373	10,423,685	10,423,685
TOTAL INTERGOVERNMENTAL REVENUE	6,812,427	17,943,999	19,497,760	19,497,760
CHARGES FOR CURRENT SERVICES				
661800 Health Fees & Medi-Cal	8,046,915	4,088,690	3,493,464	3,493,464
662000 CA Children's Services	60	140	140	140
662800 Interfund Revenue	331,566	450,506	700,403	700,403
TOTAL CHARGES FOR CURRENT SERVICES	8,378,541	4,539,336	4,194,007	4,194,007
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	874,028	752,526	1,090,762	1,090,762
TOTAL MISCELLANEOUS REVENUE	874,028	752,526	1,090,762	1,090,762
OTHER FINANCING SOURCES				
680200 Operating Transfers In	560,403	398,663	1,626,992	1,626,992
TOTAL OTHER FINANCING SOURCES	560,403	398,663	1,626,992	1,626,992
<u>TOTAL ESTIMATED REVENUES</u>	<u>16,626,015</u>	<u>23,634,874</u>	<u>26,409,894</u>	<u>26,409,894</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	5,488,714	7,110,841	8,650,129	8,650,129
710103 Extra Help	336,957	2,224,466	2,825,599	2,825,599
710200 Retirement	2,029,017	2,874,671	3,303,112	3,303,112
710300 Health Insurance	815,632	1,125,462	1,318,879	1,318,879
710400 Workers' Compensation Insurance	125,689	108,037	95,960	95,960
TOTAL SALARIES & EMPLOYEE BENEFITS	8,796,008	13,443,477	16,193,679	16,193,679
SERVICES & SUPPLIES				
720300 Communications	44,116	36,778	71,402	71,402
720305 Microwave Radio Services	65,896	60,661	62,318	62,318
720500 Household Expense	95,482	108,637	136,002	136,002
720600 Insurance	32,303	50,100	118,984	118,984
720800 Maintenance - Equipment	7,983	62,808	8,050	8,050
720900 Maintenance - Structures & Grounds	5,722	3,400	5,400	5,400
721000 Medical/Dental/Lab Supplies	165,494	204,318	306,272	306,272
721100 Memberships	13,839	17,788	18,832	18,832
721200 Miscellaneous Expenses	100	0	0	0
721300 Office Expense	213,787	132,837	258,568	258,568
721400 Professional & Specialized Services	3,619,688	6,151,987	5,012,664	5,012,664
721500 Publications & Legal Notices	1,911	2,430	6,700	6,700
721600 Rents & Leases - Equipment	72,197	95,380	0	0
721700 Rents & Leases - Buildings	79,155	73,868	0	0
721900 Special Departmental Expense	213,985	132,516	194,046	194,046
722000 Transportation & Travel	46,502	117,767	67,035	67,035
722100 Utilities	109,611	115,730	48,686	48,686
TOTAL SERVICES & SUPPLIES	4,787,770	7,367,005	6,314,959	6,314,959
OTHER CHARGES				
730330 Rents & Leases - Principal	0	0	200,142	200,142

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730504 Rents & Leases Interest	0	0	2,252	2,252
TOTAL OTHER CHARGES	0	0	202,394	202,394
FIXED ASSETS				
740301 Equipment>\$5k	194,336	0	270,000	270,000
TOTAL FIXED ASSETS	194,336	0	270,000	270,000
OPERATING TRANSFERS				
750121 Operating Transfer Out to Capital Project	794,950	0	0	0
TOTAL FIXED ASSETS	794,950	0	0	0
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	1,724,085	2,449,976	2,811,248	2,811,248
TOTAL INTRAFUND TRANSFERS	1,724,085	2,449,976	2,811,248	2,811,248
<u>TOTAL EXPENDITURES</u>	16,297,149	23,260,458	25,792,280	25,792,280
<u>NET COUNTY COST (EXP - REV)</u>	<u>(328,866)</u>	<u>(374,416)</u>	<u>(617,614)</u>	<u>(617,614)</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 educational and preventative medical 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 (CalFresh Healthy Living)
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 Program

<u>WORKLOAD</u>	<u>Actual 2019-20</u>	<u>Estimated 2020-21</u>	<u>Projected 2021-22</u>
<u>Clinic</u>			
Adult Flu Shots	785	1,642	1,800
Routine Childhood Immunizations	1,882	900	2,000
Tuberculosis Skin Test/Screenings	424	500	500
Latent Tuberculosis Infection Treatments	67	75	75
<u>Communicable Disease</u>			
Communicable Disease – Tuberculosis Cases	4	5	5
Communicable Disease Reports – Title 17 (Madera County)	1,241	1,300	1,300
Communicable Disease Reports – Title 17 (Out of County)	1,648	1,748	1,750
<u>Laboratory Services & Exams</u>			
Diarrheal Pathogen Disease Test	129	160	150
Valley Fever Screening Test	66	60	60
Active Tuberculosis Disease Screening Test	812	926	900

DEPARTMENT OF PUBLIC HEALTH

<u>WORKLOAD (continued)</u>	<u>Actual 2019-20</u>	<u>Estimated 2020-21</u>	<u>Projected 2021-22</u>
<u>Laboratory Services & Exams (continued)</u>			
Syphilis Blood Test	322	324	300
Urinalysis Tests	400	170	200
Water Tests	330	140	140
Rabies Screening Tests	280	250	280
Urine Drug Tests	10,292	2,864	10,000
Tuberculosis Exposure Blood Test Screening	936	900	1,000
<u>Child Health and Disability Prevention Program</u>			
Provider Vision & Hearing Screening Trainings	2	2	4
<u>Foster Care Program</u>			
Psychotropic Medication Monitoring Services Provided	15	15	15
Foster Care DSS Services Provided (Monthly Average)	300	300	325
Probation Cases (Monthly Average)	10	10	10
Emergency Response Nurse DSS Services Provided (Monthly Avg)	150	150	150
<u>California Children's Services Program</u>			
Therapy & Diagnosis Caseload (Average)	1,249	1,295	1,350
Monthly Medical Therapy Unit Clinic Attendance	11	10	10
Medical Therapy Unit Caseload	148	145	150
<u>Maternal Child and Adolescent Health</u>			
Case Management Home Visits for New and At-Risk Moms	2,300	2,000	2,200

DEPARTMENT OF PUBLIC HEALTH

<u>WORKLOAD (continued)</u>	<u>Actual 2019-20</u>	<u>Estimated 2020-21</u>	<u>Projected 2021-22</u>
<u>HIV/AIDS Program</u>			
Reported New HIV/AIDS Cases	20	8	9
Current HIV/AIDS Cases Serviced by Department	45	45	50
<u>Women, Infant and Children Program</u>			
Number of Women, Infants & Children Served (average per month)	7,009	7,438	7,500
Percent Exclusively Breastfeeding Women	24.54%	23.90%	24.54%
<u>Community Wellness</u>			
Organizations Provided Support	50	73	100
Outreach and Education Sessions with Providers	11	28	14
Tobacco Youth Coalition Membership	28	28	30
Tobacco Coalition Partners	2,096	2,166	2,236
Births - Madera County residents	1,401	1,735	2,070
Deaths - Madera County residents	321	386	442
Certified Copies of Birth Certificates	3,144	3,608	4,072
Certified Copies of Death Certificates	43	45	48
EP Coalition Partners	7	12	7
Hospital Preparedness Partners and Agencies Provided Support	50	73	100
<u>Accreditation</u>			
QI Projects Completed	5	3	3
<u>Childhood Lead Poisoning</u>			
State Cases	9	7	7
Monitored Cases	19	19	19

DEPARTMENT OF PUBLIC HEALTH

ESTIMATED REVENUES

- 640400** **Royalties-FMC** (\$373) is recommended increased \$23 for prescription discount and refund revenues.
- 651100** **State – CA Children’s Services** (\$1,112,625) is recommended increased \$122,731 for California Children’s Services revenue.
- 652100** **State – Other Health Programs** (\$6,161,316) is recommended decreased \$1,530,835 from decreased projected use of Health Realignment funding, with revenues in this category coming 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** (\$749,302) is recommended increased \$545,700 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** (\$1,050,832) is recommended increased \$38,853 for revenues come from a variety of grants including the Federal funded portions of the California Children’s Services, CalFresh Healthy Living, and Adolescent Family Life Programs.
- 657000** **Federal – Other** (\$10,423,685) is recommended increased \$2,377,312 for federal funding for Department COVID-19 response, plus recurring revenues from 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, and Lead Poisoning Prevention Program.
- 661800** **Health Fees and Medi-Cal Revenue** (\$3,493,464) is recommended decreased \$595,226 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.
- 662800** **Interfund Revenue** (\$700,403) is recommended increased by \$249,897 primarily for Health Realignment revenue covering County services provided through the Countywide Cost Allocation Plan. This budget line also includes services charged to other County departments.
- 670000** **Intrafund Revenue** (\$1,090,762) is recommended increased \$338,236 from the ending of a private non-profit health grant from Kaiser Permanente to Public Health. Other revenues in this line are from services to other County agencies including drug testing, sharps disposal, pre-employment physicals, and emergency response and foster care nurse services funded through Department of Social Services.

DEPARTMENT OF PUBLIC HEALTH

ESTIMATED REVENUES (continued)

680200 **Operating Transfer In** (\$1,626,992) is recommended increased \$1,228,329 primarily from the Epidemiology and Laboratory Enhancing Detection Special Revenue Fund 1315. Funds in this budget line also include transfers of funds from the Health Trust Funds to cover expenses utilized for the Tobacco Education & Prevention program (Funds 6031 and 6032) and for administration of the Health Emergency Services Fund 1312.

Revenue Notes:

- Required General Fund cash match is \$81,788. This 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** (\$8,650,129) are recommended increased \$1,539,288 based on the costs of recommended staffing.

710103 **Extra Help** (\$2,825,599) is recommended increased \$601,133 based on the costs for use of recommended extra-help staff, with most of the cost supporting Department COVID-19 pandemic response.

710200 **Retirement** (\$3,303,112) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$1,318,879) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$95,960) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund

SERVICES & SUPPLIES

720300 **Communications** (\$71,402) is recommended increased \$34,624 primarily due to increased costs due to COVID response activities for county phone lines, cell phones, and fax lines.

720305 **Microwave Radio** (\$62,318) is recommended increased \$1,657 for the department's share of cost for the data exchange of information to our satellite clinic in the mountain areas.

DEPARTMENT OF PUBLIC HEALTH

SERVICES & SUPPLIES (continued)

- 720500** **Household Expense** (\$136,002) is recommended increased \$27,365 based on costs for safety mats, refuse disposal, and an increase in needs for infectious waste disposal and janitorial services during the COVID pandemic.
- 720600** **Insurance** (\$118,984) is recommended increased \$68,884 for the Department's contribution to the County's Self-Insured Liability Program, share of the County's Medical Malpractice premium, property/pollution insurance, and other insurance premiums.
- 720800** **Maintenance - Equipment** (\$8,050) is recommended decreased \$54,758 based on a decreased expected need for maintenance having recently purchased new equipment and computers.
- 720900** **Maintenance - Structures and Grounds** (\$5,400) is recommended increased \$2,000 for maintenance costs of facilities and grounds.
- 721000** **Medical, Dental & Laboratory Supplies** (\$306,272) is recommended increased \$101,954 for necessary supplies and medications 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, personal protective equipment, and medical and laboratory supplies needed for COVID-19 testing and vaccination clinics.
- 721100** **Memberships** (\$18,832) are recommended increased \$1,044 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** (\$258,568) is recommended increased \$125,731 for office supplies and computers needed to support COVID response plus regular Department programs.
- 721400** **Professional & Specialized Services** (\$5,012,664) is recommended decreased \$1,139,323 due to a higher one-time participation payment for the Medi-Cal Intergovernmental Transfer program in the previous year, offset by increased Medi-Cal revenue. 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 and for utilization of local non-profits to assist with pandemic emergency response.

DEPARTMENT OF PUBLIC HEALTH

SERVICES & SUPPLIES (continued)

- 721500** **Publications & Legal Notices** (\$6,700) is recommended increased \$4,270 for continuous and new employment recruitments specifically for Public Health; ads in local area newspapers for health education programs; and public service ads for clinical services and emergency preparedness and response.
- 721600** **Rents & Leases - Equipment** (\$0) will now be budgeted under accounts 730330 Principal and 730504 Interest for all rental and lease payments for compliance with Governmental Accounting Standards Board Statement Number 87. This budget line previously included lease payments for leased Department computers, leased County vehicles used by Department programs, leased copiers, and other leased equipment.
- 721700** **Rents & Leases - Building** (\$0) will now be budgeted under accounts 730330 Principal and 730504 Interest for all rental and lease payments for compliance with Governmental Accounting Standards Board Statement Number 87. This budget line previously included rent for the satellite clinic in Chowchilla, and storage space leases.
- 721900** **Special Departmental Expense** (\$194,046) is recommended increased \$61,530 for a variety of Department 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** (\$67,035) is recommended decreased \$50,732 for decreased departmental travel for required trainings and reimbursement of staff mileage for use of personal vehicles in the course of work in compliance with the various programs' scope of work.
- 722100** **Utilities** (\$48,686) is recommended decreased \$67,044 due to solar panels at the new Public Health building. Costs in this budget line include energy, gas, and sewer utilities for the Public Health building and satellite clinics.

OTHER CHARGES

- 730330** **Rents & Leases - Principal** (\$200,142) is recommended for the principal portion of all lease and rental payments including leased Department computers, leased County vehicles used by Department programs, leased copiers, Chowchilla satellite clinic rent, site rent for COVID-19 testing and vaccination sites, and storage space leases. Funds were previously budgeted under 721600 Rents & Leases – Equipment and 721700 Rents & Leases – Buildings/Land.
- 730504** **Rents & Leases - Interest** (\$2,252) is recommended for the interest portion of all lease and rental payments including leased Department computers. Funds were previously budgeted under 721600 Rents & Leases – Equipment and 721700 Rents & Leases – Buildings/Land.

DEPARTMENT OF PUBLIC HEALTH

FIXED ASSETS

740300 **Equipment>\$5k** (\$270,000) is recommended for \$180,000 final payment for purchase of a mobile health clinic van and \$90,000 for final payment for implementation costs of a Laboratory Information Management System. Both costs are completely paid for by dedicated grant or allocation funding.

INTRAFUND TRANSFERS

770100 **Intrafund Transfer** (\$2,811,248) is recommended increased \$361,272 for increased costs for Information Technology, Human Resources, and 311 call center support due to COVID response activities. This budget line includes: IT expenses for \$1,232,149 for network fees, required upgrades, help desk tickets, information security, and ONESolution costs; Voice over IP (VoIP) IT and phone costs of \$126,191; Human Resource costs of \$200,000; 311 Customer Service Center costs of \$145,000; Retiree Health Benefits of \$200,000; Environmental Health services for use of REHS staff projected at \$14,911; building and grounds maintenance services projected at \$33,545; and rent for the Public Health building and Oakhurst satellite facility of \$859,451.

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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	1.0	-	1.0	A
3205	Administrative Analyst I or							
3206	Administrative Analyst II	6.0	2.0	8.0	1.0	2.0	(1.0)	A
3610	Administrative Assistant	2.0	-	2.0	-	-	-	
4110	Assistant Public Health Director	1.0	-	1.0	-	-	-	
3379	Business Systems Information Analyst I or							
3378	Business Systems Information Analyst II	1.0	-	1.0	-	-	-	
3688	Central Services Worker	0.5	-	-	-	(0.5)	-	B
3417	Communicable Disease Investigator	2.0	-	2.0	-	-	-	
3528	Community Health & Wellness Assistant or							
3529	Public Health Case Management Assistant or							
3535	Public Health Clinical Services Assistant							
3502	Public Health Education Assistant	16.0	1.0	14.0	2.0	(2.0)	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	-	-	-	
3525	Epidemiologist	1.0	-	1.0	-	-	-	
3268	Health Education Coordinator	5.0	1.0	6.0	1.0	1.0	-	C
3519	Health Education Specialist	13.0	1.0	13.0	1.0	-	-	
3253	Nurse Practitioner	-	1.0	-	1.0	-	-	
3504	Nutrition Assistant I or							
3505	Nutrition Assistant II	11.0	-	11.0	-	-	-	
3259	Nutritionist or							
3523	Nutritionist Intern	2.0	1.0	2.0	-	-	(1.0)	D

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3232 Occupational Therapist	-	-	1.0	-	1.0	-	E	
3533 Office Assistant I or								
3534 Office Asssitant II	3.0	1.0	2.0	1.0	(1.0)	-	B	
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	4.0	-	5.0	1.0	1.0	1.0	B	
3329 Program Manager	1.0	-	2.0	-	1.0	-	G	
2126 Public Health Director	1.0	-	1.0	-	-	-		
3182 Public Health Laboratory Director (Contract)	1.0	-	1.0	-	-	-		
3330 Public Health Laboratory Technician	1.0	-	2.0	-	1.0	-	F	
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	2.0	15.0	-	6.0	(2.0)	G	
2149 Public Health Officer	1.0	-	1.0	-	-	-		
3198 Public Health Program Manager	5.0	-	5.0	-	-	-		
3260 Registered Dietician or								
3523 Nutritionist Intern	1.0	1.0	1.0	-	-	(1.0)	D	
3266 Registered Nurse I or								
3267 Registered Nurse II or								
3333 Licensed Vocational Nurse I or								
3331 Licensed Vocational Nurse II	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)	A	
3209 Senior Administrative Analyst	1.0	-	1.0	-	-	-		
3357 Senior Nutrition Assistant	4.0	-	4.0	-	-	-		

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3654	Senior Program Assistant	1.0	-	1.0	-	-	-	
3526	Supervising Public Health Nurse	2.0		1.0		(1.0)		G
3503	Therapy Assistant	1.0	-	1.0	-	-	-	
TOTAL		107.5	13.0	115.0	9.0	7.5	(4.0)	

NOTES:

- A** Reflects the request of the Department to decrease one (1) Accountant-Auditor I/II position, decrease one (1) unfunded flexibly staffed Accounting Technician I/II or Senior Accounting Technician, add one (1) unfunded Accounting Technician I/II position, add one (1) Administrative Analyst I/II position, and fund one Administrative Analyst I/II position based on current program needs.
- B** Reflects the request of the Department to add one (1) funded and one (1) unfunded Program Assistant I/II positions, reduce one (1) funded Office Assistant I/II position, and reduce half (0.5) funded Central Services Worker based on projected program needs.
- C** Reflects the request of the Department to reduce one (1) funded and unfund one (1) funded flexibly staffed Community Health & Wellness Assistants, Public Health Case Management Assistants, Public Health Clinical Services Assistants, or Public Health Education Assistants, and add one (1) Health Education Coordinator to meet increased supervisory requirements of Public Health programs.
- D** Reflects the request of the Department to reduce one (1) unfunded flexibly staffed Nutritionist or Nutritionist Intern and reduce one (1) unfunded flexibly staffed Registered Dietician or Nutritionist Intern based on projected program needs.
- E** Reflects the request of the Department to add one (1) Occupational Therapist position, reducing dependence on contracted services for occupational therapy at the Department's Medical Therapy Unit.
- F** Reflects the request of the Department to add one (1) Public Health Laboratory Technician position to support meeting funding requirements for increased Public Health Laboratory capacity.
- G** Reflects the request of the Department to decrease one (1) funded Supervising Public Health Nurse, increase one (1) Program Manager position, decrease one (1) unfunded flexibly staffed Registered Nurse I/II or Licensed Vocational Nurse I/II position, fund two (2) Public Health Nurse I/II positions, and add four (4) Public Health Nurse I/II positions necessary to support new clinic and health program needs.