

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<b>ACTUAL <u>2020-21</u></b>	<b>BOARD APPROVED <u>2021-22</u></b>	<b>DEPARTMENT REQUEST <u>2022-23</u></b>	<b>CAO RECOMMENDED <u>2022-23</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
<b>REVENUE FROM USE OF MONEY/PROPERTY</b>				
640400 Royalties	500	373	500	500
<b>TOTAL REVENUE FROM USE OF MONEY/PROPERTY</b>	<b>500</b>	<b>373</b>	<b>500</b>	<b>500</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
651100 State - CA Children Services	960,379	1,112,625	1,107,840	1,107,840
654000 State - Other	319,769	6,910,618	7,965,317	7,965,317
655200 Federal - Health	777,617	1,050,832	1,049,069	1,049,069
657000 Federal - Other	5,981,157	10,423,685	10,205,497	10,205,497
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>8,038,922</b>	<b>19,497,760</b>	<b>20,327,723</b>	<b>20,327,723</b>
<b>CHARGES FOR CURRENT SERVICES</b>				
661800 Health Fees & Medi-Cal	8,521,368	3,493,464	3,662,342	3,662,342
662000 CA Children's Services	0	140	140	140
662800 Interfund Revenue	408,572	700,403	1,926,611	1,926,611
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>8,929,940</b>	<b>4,194,007</b>	<b>5,589,093</b>	<b>5,589,093</b>
<b>MISCELLANEOUS REVENUE</b>				
670000 Intrafund Revenue	762,197	1,090,762	1,065,856	1,065,856
673000 Miscellaneous	794,434	0	40,600	40,600
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>1,556,631</b>	<b>1,090,762</b>	<b>1,106,456</b>	<b>1,106,456</b>
<b>OTHER FINANCING SOURCES</b>				
680100 Sale of Fixed Assets	990	0	0	0
680200 Operating Transfers In	1,784,848	1,626,992	1,547,635	1,547,635
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>1,785,838</b>	<b>1,626,992</b>	<b>1,547,635</b>	<b>1,547,635</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>20,311,831</u></b>	<b><u>26,409,894</u></b>	<b><u>28,571,407</u></b>	<b><u>28,571,407</u></b>

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	<b>ACTUAL</b> <b><u>2020-21</u></b>	<b>BOARD</b> <b>APPROVED</b> <b><u>2021-22</u></b>	<b>DEPARTMENT</b> <b>REQUEST</b> <b><u>2022-23</u></b>	<b>CAO</b> <b>RECOMMENDED</b> <b><u>2022-23</u></b>
<b><u>EXPENDITURES:</u></b>				
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	6,079,941	8,650,129	9,073,099	9,073,099
710103 Extra Help	1,648,981	2,825,599	2,014,044	2,014,044
710105 Overtime	86,709	0	0	0
710107 Standby Pay	3,641	0	0	0
710108 Premium Pay	10,035	0	0	0
710200 Retirement	2,564,233	3,303,112	4,060,814	4,060,814
710300 Health Insurance	909,600	1,318,879	1,672,730	1,672,730
710400 Workers' Compensation Insurance	108,037	95,960	123,440	123,440
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>11,411,177</b>	<b>16,193,679</b>	<b>16,944,127</b>	<b>16,944,127</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	70,006	71,402	71,402	71,402
720305 Microwave Radio Services	62,318	62,318	60,109	60,109
720400 Food	11,707	0	20,000	20,000
720500 Household Expense	128,441	136,002	136,002	136,002
720600 Insurance	98,539	118,984	310,135	310,135
720800 Maintenance - Equipment	13,431	8,050	20,158	20,158
720900 Maintenance - Structures & Grounds	7,460	5,400	5,400	5,400
721000 Medical/Dental/Lab Supplies	173,795	306,272	306,272	306,272
721100 Memberships	46,500	18,832	18,832	18,832
721200 Miscellaneous Expenses	5,218	0	0	0
721300 Office Expense	318,812	258,568	258,568	258,568
721400 Professional & Specialized Services	4,176,405	5,012,664	4,922,779	4,922,779
721500 Publications & Legal Notices	44,022	6,700	6,700	6,700
721600 Rents & Leases - Equipment	74,087	0	49,357	49,357
721700 Rents & Leases - Buildings	118,420	0	0	0
721900 Special Departmental Expense	339,510	194,046	200,328	200,328
722000 Transportation & Travel	20,599	67,035	91,445	91,445
722100 Utilities	95,570	48,686	95,189	95,189

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	<b>ACTUAL</b>	<b>BOARD</b>	<b>DEPARTMENT</b>	<b>CAO</b>
	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>2022-23</u></b>
			<b>REQUEST</b>	<b>RECOMMENDED</b>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>5,804,841</b>	<b>6,314,959</b>	<b>6,572,676</b>	<b>6,572,676</b>
OTHER CHARGES				
730330 Rents & Leases - Principal	0	200,142	32,412	32,412
730504 Rents & Leases Interest	0	2,252	920	920
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>202,394</b>	<b>33,332</b>	<b>33,332</b>
FIXED ASSETS				
740301 Equipment>\$5k	381,490	270,000	0	0
<b>TOTAL FIXED ASSETS</b>	<b>381,490</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
OPERATING TRANSFERS				
750121 Operating Transfer Out to Capital Project	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	2,428,090	2,811,248	3,177,449	3,177,449
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>2,428,090</b>	<b>2,811,248</b>	<b>3,177,449</b>	<b>3,177,449</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>20,025,597</b>	<b>25,792,280</b>	<b>26,727,584</b>	<b>26,727,584</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(286,234)</u></b>	<b><u>(617,614)</u></b>	<b><u>(1,843,823)</u></b>	<b><u>(1,843,823)</u></b>

## DEPARTMENT OF PUBLIC HEALTH

### COMMENTS

The Madera County Department of Public Health uses health assessment and targeted intervention 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 education, preventative medical services, and population-level interventions, 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 – CalFresh Healthy Living
06821	Health – California Teen Pregnancy Prevention Program (CA PREP)
06822	Health – Public Health Emergency Preparedness (PHEP)
06823	Health – Hospital Preparedness Program (HPP)
06830	Health – Child Health & Disability Prevention (CHDP)
06831	Health – Foster Care Nurse Services
06851	Health – AIDS Surveillance and AIDS Drug Assistance Program (ADAP)
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 – 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 (AFLP)
06893	Health – CalWORKs Home Visitation Program

<b><u>WORKLOAD</u></b>	<b><u>Actual 2020-21</u></b>	<b><u>Estimated 2021-22</u></b>	<b><u>Projected 2022-23</u></b>
<b><u>Clinic</u></b>			
Adult Flu Shots	2,022	3,096	3,100
Routine Childhood Immunizations	1,280	835	900
Tuberculosis Skin Test/Screenings	2,713	2,829	2,800
Latent Tuberculosis Infection Treatments	273	65	70
Clinics (STD, Family Pact, Every Woman Counts)	124	151	150
<b><u>Communicable Disease</u></b>			
Communicable Disease – Tuberculosis Cases	1	3	5
Communicable Disease Reports – Title 17 (Madera County)	1250	1450	1520
Communicable Disease Reports – Title 17 (Out of County)	1330	1650	1820
Communicable Disease – TB rule outs	3	5	7
<b><u>Laboratory Services &amp; Exams</u></b>			
Diarrheal Pathogen Disease Test	189	236	230
Valley Fever Screening Test	64	60	60
Active Tuberculosis Disease Screening Test	1,280	1,135	1,100
Syphilis Blood Test	388	254	300

**DEPARTMENT OF PUBLIC HEALTH**

<b><u>WORKLOAD (continued)</u></b>	<b><u>Actual 2020-21</u></b>	<b><u>Estimated 2021-22</u></b>	<b><u>Projected 2022-23</u></b>
<b><u>Laboratory Services &amp; Exams (continued)</u></b>			
Water Tests	100	124	112
Rabies Screening Tests	240	230	235
Urine Drug Tests	3,112	3,776	4,000
Tuberculosis Exposure Blood Test Screening	798	1,220	1,200
COVID-19 Testing	2,410	13,600	6,800
<b><u>Child Health and Disability Prevention Program</u></b>			
Medical Provider Record Reviews	1	5	10
Provider Vision & Hearing Screening Trainings	2	4	4
<b><u>Foster Care Program</u></b>			
Psychotropic Medication Monitoring Services Provided	15	28	35
Foster Care DSS Services Provided (Monthly Average)	325	325	350
Probation Cases (Monthly Average)	12	12	12
Emergency Response Nurse DSS Services Provided (Monthly Avg)	250	250	275
<b><u>California Children's Services Program</u></b>			
Therapy & Diagnosis Caseload (Average)	1,354	1,400	1,450
Monthly Medical Therapy Unit Clinic Attendance	127	130	135
Medical Therapy Unit Caseload	147	150	155
<b><u>Maternal Child and Adolescent Health</u></b>			
Case Management Home Visits for New and At-Risk Moms	2,451	2,200	2,400
<b><u>HIV/AIDS Program</u></b>			
Reported New HIV/AIDS Cases	6	14	16
Current HIV/AIDS Cases Serviced by Department	68	72	76

**DEPARTMENT OF PUBLIC HEALTH**

<b><u>WORKLOAD (continued)</u></b>	<b><u>Actual 2020-21</u></b>	<b><u>Estimated 2021-22</u></b>	<b><u>Projected 2022-23</u></b>
<b><u>Women, Infant and Children Program</u></b>			
Number of Women, Infants & Children Served (average per month)	7,431	7,389	7,540
Percent Exclusively Breastfeeding Women	24.58%	22.34%	23-25%
<b><u>Community Wellness</u></b>			
Organizations Provided Support	35	40	40
Tobacco Youth Coalition Membership	15	12	12
Tobacco Coalition Partners	30	30	30
Births - Madera County residents	2,074	2,085	2,096
Deaths - Madera County residents	1,451	1,501	1,551
Certified Copies of Birth Certificates	345	283	280
Certified Copies of Death Certificates	3,797	4,577	4,600
EP Coalition Partners	42	50	55
Hospital Preparedness Partners and Agencies Provided Support	23	33	36
<b><u>Accreditation</u></b>			
QI Projects Completed	3	3	3
<b><u>Childhood Lead Poisoning</u></b>			
State Cases	9	9	9
Monitored Cases	19	96	105

## DEPARTMENT OF PUBLIC HEALTH

### ESTIMATED REVENUES

- 640400**      **Royalties-FMC** (\$500) is recommended increased \$127 for prescription discount and refund revenues.
- 651100**      **State – CA Children’s Services** (\$1,107,840) is recommended decreased \$4,785 for California Children’s Services revenue.
- 654000**      **State – Other** (\$7,965,317) is recommended increased \$1,054,699 for revenues coming from Health Realignment funding, and a variety of grants coming from the State including, Tobacco Education and Prevention, Oral Health, Child Health Disability Prevention, Foster Care Nurse Services, Maternal Child Adolescent Health/Adolescent Family Life Programs, AIDS Surveillance, County Medical Services Program grants, Lead Poisoning Prevention Program, STD and infectious disease grants, State Pandemic Influenza grant for Emergency Preparedness, First 5 Home Visitation Coordination funding, and new ongoing funding from the State General Fund dedicated to increasing Public Health staffing and infrastructure.
- 655200**      **Federal – Health** (\$1,049,069) is recommended decreased \$1,763 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** (\$10,205,497) is recommended decreased \$218,188 for federal funding for Department COVID-19 response, COVID Workforce Development, 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, Immunizations, Title X STP Prevention, Lead Poisoning Prevention Program, and the new California Equitable Recovery Initiative (CERI) Disparities.
- 661800**      **Health Fees and Medi-Cal Revenue** (\$3,662,342) is recommended increased \$168,878 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** (\$1,926,611) is recommended increased by \$1,226,208 primarily from Health Realignment revenue covering County services provided through the Countywide Cost Allocation Plan. This budget line also includes some revenues from services provided to other County departments.
- 670000**      **Intrafund Revenue** (\$1,065,856) is recommended decreased \$24,906 from services to other County agencies including drug testing, sharps disposal, and emergency response and nurse services funded through Department of Social Services.
- 673000**      **Miscellaneous** (\$40,600) is budgeted for revenues primarily from our pharmacy reimbursement program as well as Medical Marijuana card fees.



## DEPARTMENT OF PUBLIC HEALTH

### **ESTIMATED REVENUES (continued)**

**680200**      **Operating Transfer In** (\$1,547,635) is recommended decreased \$79,357 for revenues from Tobacco Education & Prevention program (Funds 6031 and 6032), administration of the Maddy Health Emergency Services Fund 1312, and use of prepaid federal revenues for Epidemiology and Laboratory Enhancing Detection and California Equitable Recovery Initiative (CERI) Disparities funding (Funds 1315 and 1316).

#### **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** (\$9,073,099) are recommended increased \$422,970 based on the costs of recommended staffing; costs are completely offset by new ongoing funding from the State General Fund dedicated to increasing Public Health staffing and infrastructure.

**710103**      **Extra Help** (\$2,014,044) is recommended decreased \$811,555 based on the costs for use of recommended extra-help staff, with most of the cost supporting Department COVID-19 pandemic response.

**710200**      **Retirement** (\$4,060,814) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$1,672,730) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$123,440) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

**720300**      **Communications** (\$71,402) is unchanged for county phone lines, cell phones, and fax lines.

**720305**      **Microwave Radio** (\$60,109) is recommended decreased \$2,209 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)

- 720400**      **Food** (\$20,000) is budgeted primarily for food expenses related to supporting quarantine and isolation services, as well as providing food necessary for meetings with partners and trainings.
- 720500**      **Household Expense** (\$136,002) is unchanged for safety mats, refuse disposal, infectious waste disposal, and janitorial services.
- 720600**      **Insurance** (\$310,135) is recommended increased \$191,151 for increased Department contribution to the County's Self-Insured Liability Program, increased costs of the County's Medical Malpractice premium, plus property/pollution insurance and other insurance premiums.
- 720800**      **Maintenance - Equipment** (\$20,158) is recommended increased \$12,108 primarily due to preventative maintenance costs of new lab equipment for improving Public Health Laboratory services, as well as maintenance costs for existing equipment.
- 720900**      **Maintenance - Structures and Grounds** (\$5,400) is unchanged for maintenance costs of facilities and grounds.
- 721000**      **Medical, Dental & Laboratory Supplies** (\$306,272) is unchanged for necessary supplies and medications for clinical services and specialty clinics, Flu and other vaccines, medications used to treat Tuberculosis and STDs, laboratory supplies, infectious disease test kits and supplies, personal protective equipment, and medical and laboratory supplies needed for COVID-19 testing and vaccination clinics.
- 721100**      **Memberships** (\$18,832) is unchanged for memberships including 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 unchanged for office supplies and computers needed to support Department programs.
- 721400**      **Professional & Specialized Services** (\$4,922,779) is recommended decreased \$89,885 for costs including essential contracted services such as for the Public Health Laboratory Director, proficiency testing for Laboratory certifications, medical waste fees, Medical Therapy Program occupational therapy services, emergency preparedness contracts with Madera County healthcare partners, external lab services, and professional services fees and subcontracts required under the Department's grant programs and for utilization of local non-profits to assist with pandemic emergency response.
- 721500**      **Publications & Legal Notices** (\$6,700) is unchanged for new employment recruitments; ads in local area newspapers for health education programs; and public service ads for clinical services and emergency preparedness and response.

## DEPARTMENT OF PUBLIC HEALTH

### SERVICES & SUPPLIES (continued)

- 721600**      **Rents & Leases - Equipment** (\$49,357) is budgeted for charges to the Department for use of County vehicles.
- 721900**      **Special Departmental Expense** (\$200,328) is recommended increased \$6,282 for a variety of Department expenses including required laboratory license fees, professional staff licensing renewals, educational materials and client incentives for public health programs.
- 722000**      **Transportation & Travel** (\$91,445) is recommended increased \$24,410 for travel and registration costs for required trainings and reimbursement of staff mileage for use of personal vehicles in the course of Department programs' scope of work.
- 722100**      **Utilities** (\$95,189) is recommended increased \$46,503 for costs including energy, gas, water and sewer utilities.

### OTHER CHARGES

- 730330**      **Rents & Leases - Principal** (\$32,412) is recommended decreased \$167,730 primarily due to use of 721600 Rents & Leases – Equipment for internal charges for use of County vehicles as well as decreased need for space leases for COVID pandemic response efforts; expenses in this budget line include the principal portion of all lease and rental payments including leased Department computers, copiers, Chowchilla satellite clinic rent, and storage space.
- 730504**      **Rents & Leases - Interest** (\$920) is recommended decreased \$1,332 for the interest portion of all lease and rental payments including leased Department computers.

### FIXED ASSETS

- 740300**      **Equipment>\$5k** (\$0) is budgeted for known capital asset purchases, a reduction of \$270,000. As any needs are identified these will be brought to the Board for approval.

### INTRAFUND TRANSFERS

- 770100**      **Intrafund Transfer** (\$3,177,449) is recommended increased \$366,201 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 \$1,243,602 for network fees, required upgrades, help desk tickets, information security, and ONESolution costs; Voice over IP (VoIP) IT and phone costs of \$126,291; Human Resource costs of \$250,000; 311 Customer Service Center costs of \$200,000; Retiree Health Benefits of \$235,000; Environmental Health services for use of REHS staff projected at \$16,000; Live Scan at \$5,000; building and grounds maintenance services projected at \$23,605; rent for the Public Health building and Oakhurst satellite facility of \$916,140; rent for use of space at Department of Social Services at \$100,000; Pollution Insurance at \$12,000; and Central Services Postage costs at \$49,811.

**COUNTY OF MADERA  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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>	
3349	Accounting Technician I or							
3354	Accounting Technician II	2.0	-	2.0	-	-	-	
3353	Senior Accounting Technician	2.0	-	2.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	9.0	-	9.0	-	-	-	
3209	Senior Administrative Analyst	-	-	1.0	2.0	1.0	2.0	A, B
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3519	Health Education Specialist	-	-	1.0	-	1.0	-	C
3610	Administrative Assistant	2.0	-	1.0	-	(1.0)	-	D
4222	Executive Assistant to the Dept. Head	-	-	1.0	-	1.0	-	D
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	-	-	-	
3417	Communicable Disease Investigator	2.0	-	-	-	(2.0)	-	E
3417	Communicable Disease Investigator or							
3535	Public Health Clinical Services Assistant or							
3519	Health Education Specialist	-	-	3.0	-	3.0	-	E
3528	Community Health & Wellness Assistant or							
3529	Public Health Case Management Assistant or							
3535	Public Health Clinical Services Assistant	7.0	-	9.0	2.0	2.0	2.0	A, F
3502	Public Health Education Assistant	9.0	-	9.0	-	-	-	
3196	Deputy Public Health Director-Clinical & Nursing Service	1.0	-	1.0	-	-	-	
3197	Deputy Public Health Director-Operations	1.0	-	1.0	-	-	-	
3525	Epidemiologist	1.0	-	1.0	-	-	-	
TBD	Senior Epidemiologist	-	-	1.0	-	1.0	-	G

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Fund: **General**

	<b>2021-22 Authorized Positions</b>		<b>2022-23 Proposed Positions</b>			<b>Y-O-Y Changes in Positions</b>	
4130U Fiscal Manager	1.0	-	1.0	-	-	-	
3268 Health Education Coordinator	8.0	-	10.0	1.0	2.0	1.0	A, H
3519 Health Education Specialist	15.0	-	15.0	2.0	-	2.0	A
3216 Lab Manager	-	-	1.0	-	1.0	-	I
3504 Nutrition Assistant I or							
3505 Nutrition Assistant II	11.0	-	11.0	-	-	-	
3357 Senior Nutrition Assistant	3.0	-	3.0	-	-	-	
3259 Nutritionist	2.0	-	2.0	-	-	-	
3260 Registered Dietician	1.0	-	1.0	-	-	-	
3232 Occupational Therapist	1.0	-	-	1.0	(1.0)	1.0	J
3533 Office Assistant I or							
3534 Office Asssitant II	2.0	-	2.0	-	-	-	
3503 Therapy Assistant	1.0	-	1.0	-	-	-	
3233 Physical Therapist	1.0	-	1.0	-	-	-	
3185 Physical/Occupational Therapy Unit Supervisor	1.0	-	1.0	-	-	-	
3636 Program Assistant I or							
3637 Program Assistant II	6.0	-	6.0	-	-	-	
3654 Senior Program Assistant	2.0	-	3.0	-	1.0	-	I
3329 Program Manager	2.0	-	3.0	-	1.0	-	K
2126 Public Health Director	1.0	-	1.0	-	-	-	
3182 Public Health Laboratory Director (Contract)	1.0	-	1.0	-	-	-	
3330 Public Health Laboratory Technician	2.0	-	2.0	-	-	-	
3228 Public Health Microbiologist	1.0	-	1.0	-	-	-	
2149 Public Health Officer	1.0	-	1.0	-	-	-	
3198 Public Health Program Manager	5.0	-	5.0	-	-	-	
3263 Public Health Nurse I or							
3264 Public Health Nurse II	15.0	-	16.0	-	1.0	-	L
3266 Registered Nurse I or							

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<b><u>2021-22 Authorized Positions</u></b>		<b><u>2022-23 Proposed Positions</u></b>		<b><u>Y-O-Y Changes in Positions</u></b>		
3267 Registered Nurse II or							
3333 Licensed Vocational Nurse I or							
3331 Licensed Vocational Nurse II or							
3535 Public Health Clinical Services Assistant	<b>2.0</b>	-	<b>2.0</b>	-	-	-	<b>M</b>
3526 Supervising Public Health Nurse	<b>1.0</b>		<b>1.0</b>		-	-	
<b>TOTAL</b>	<b>124.0</b>	<b>-</b>	<b>135.0</b>	<b>8.0</b>	<b>11.0</b>	<b>8.0</b>	

**NOTES:**

- A** Reflects the request of the Department to add two (2) unfunded, flexibly staffed Administrative Analyst I/II or Senior Administrative Analyst positions, two (2) unfunded flexibly staffed Community Health & Wellness Assistant, Public Health Case Management Assistant, or Public Health Clinical Services Assistant positions, one (1) unfunded Health Education Coordinator position, and two (2) unfunded Health Education Specialist positions necessary if additional grants are received
- B** Reflects the request of the Department to add one (1) funded Senior Administrative Analyst position for increased program supervisory requirements and fiscal management support
- C** Reflects the request of the Department to increase one (1) flexibly staffed Administrative Analyst I/II or Health Education Specialist position supporting Department workforce development and training for national accreditation and grant requirements
- D** Reflects the request of the Department to decrease one (1) funded Administrative Assistant position and increase (1) funded Executive Assistant to the Director position for increased administrative support
- E** Reflects the request of the Department to decrease two (2) funded Communicable Disease Investigator positions and add three (3) flexibly staffed Communicable Disease Investigator, Health Education Specialist, or Public Health Clinical Services Assistant positions necessary to support communicable disease prevention and investigation program needs
- F** Reflects the request of the Department to increase two (2) flexibly staffed Community Health & Wellness Assistants, Public Health Case Management Assistants, or Public Health Clinical Services Assistants for public communication support for all public health programs
- G** Reflects the Department request to add one (1) funded Senior Epidemiologist position for expanding and supervising epidemiological services
- H** Reflects the request of the Department to increase two (2) funded Health Education Coordinator positions necessary to supervise Department communication staff, assist with management and compliance of mandated health equity efforts for national accreditation and grant requirements, develop partnerships with non-profit and other organizations, develop new funding sources, and develop and supervise new public health grants

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **PUBLIC HEALTH  
(06810)**  
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	<b>2021-22 Authorized <u>Positions</u></b>	<b>2022-23 Proposed <u>Positions</u></b>	<b>Y-O-Y Changes <u>in Positions</u></b>
<b>I</b>	Reflects the request of the Department to add one funded (1) Lab Manager position and one funded (1) flexibly staffed Program Assistant I/II or Senior Program Assistant position for increased oversight, management, and administrative support of Public Health Lab services and staff and support for adding genomic sequencing services for improved pathogen testing.		
<b>J</b>	Reflects the request of the Department to unfund one (1) Occupational Therapist position based on projected use of contracted occupational therapy services at the Department's Medical Therapy Unit		
<b>K</b>	Reflects the request of the Department to add one (1) Program Manager position for management of facility operations, informatics, Public Health information systems, quality improvement, mobile health services, and special projects		
<b>L</b>	Reflects the request of the Department to increase one (1) funded Public Health Nurse I/II position necessary to support increased adult division nursing services caseloads		
<b>M</b>	Reflects the request of the Department to update two (2) funded flexibly staffed Registered Nurse I/II or Licensed Vocational Nurse I/II positions to two (2) funded flexibly staffed Registered Nurse I/II, Licensed Vocational Nurse I/II, or Public Health Clinical Service Assistant positions		