

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	<b>ACTUAL <u>2021-22</u></b>	<b>BOARD APPROVED <u>2022-23</u></b>	<b>DEPARTMENT REQUEST <u>2023-24</u></b>	<b>CAO RECOMMENDED <u>2023-24</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
REVENUE FROM USE OF MONEY/PROPERTY				
640400 Royalties	356	500	500	500
<b>TOTAL REVENUE FROM USE OF MONEY/PROPERTY</b>	<b>356</b>	<b>500</b>	<b>500</b>	<b>500</b>
INTERGOVERNMENTAL REVENUE				
651100 State - CA Children Services	999,580	1,107,840	979,172	979,172
652100 State - Health	11,160,299	7,965,317	11,318,158	11,318,158
655200 Federal - Health	962,144	1,049,069	842,967	842,967
657000 Federal - Other	6,174,202	10,205,497	5,592,802	5,592,802
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>19,296,225</b>	<b>20,327,723</b>	<b>18,733,099</b>	<b>18,733,099</b>
CHARGES FOR CURRENT SERVICES				
661800 Health Fees & Medi-Cal	4,472,390	3,662,342	3,805,324	3,805,324
662000 CA Children's Services	0	140	140	140
662800 Interfund Revenue	675,143	1,926,611	1,707,835	1,707,835
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>5,147,533</b>	<b>5,589,093</b>	<b>5,513,299</b>	<b>5,513,299</b>
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	880,277	1,065,856	1,041,191	1,041,191
673000 Miscellaneous	146,834	40,600	40,600	40,600
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>1,027,111</b>	<b>1,106,456</b>	<b>1,081,791</b>	<b>1,081,791</b>
OTHER FINANCING SOURCES				
680200 Operating Transfers In	514,318	1,547,635	602,122	602,122
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>514,318</b>	<b>1,547,635</b>	<b>602,122</b>	<b>602,122</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>25,985,543</u></b>	<b><u>28,571,407</u></b>	<b><u>25,930,811</u></b>	<b><u>25,930,811</u></b>

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	<b>ACTUAL</b> <b><u>2021-22</u></b>	<b>BOARD</b> <b>APPROVED</b> <b><u>2022-23</u></b>	<b>DEPARTMENT</b> <b>REQUEST</b> <b><u>2023-24</u></b>	<b>CAO</b> <b>RECOMMENDED</b> <b><u>2023-24</u></b>
<b><u>EXPENDITURES:</u></b>				
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	7,122,692	9,073,099	9,555,378	9,555,378
710103 Extra Help	1,875,838	2,014,044	115,407	115,407
710105 Overtime	92,595	0	0	0
710107 Standby Pay	3,498	0	0	0
710108 Premium Pay	9,838	0	0	0
710200 Retirement	3,097,428	4,060,814	3,934,712	3,934,712
710300 Health Insurance	1,138,812	1,672,730	1,668,308	1,668,308
710400 Workers' Compensation Insurance	95,960	123,440	135,490	135,490
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>13,436,661</b>	<b>16,944,127</b>	<b>15,409,295</b>	<b>15,409,295</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	70,704	71,402	71,402	71,402
720305 Microwave Radio Services	62,318	60,109	60,109	60,109
720500 Household Expense	144,498	136,002	136,002	136,002
720600 Insurance	156,633	310,135	271,223	271,223
720800 Maintenance - Equipment	25,393	20,158	20,158	20,158
720900 Maintenance - Structures & Grounds	6,059	5,400	6,060	6,060
721000 Medical/Dental/Lab Supplies	210,841	306,272	133,407	133,407
721100 Memberships	41,758	18,832	46,355	46,355
721200 Miscellaneous Expenses	560	0	0	0
721300 Office Expense	139,009	258,568	140,000	140,000
721400 Professional & Specialized Services	3,590,944	4,922,779	4,423,936	4,423,936
721500 Publications & Legal Notices	212,115	6,700	10,311	10,311
721601 Rents & Leases - Equipment	34,391	49,357	49,357	49,357
721900 Special Departmental Expense	684,985	220,328	177,379	177,379
722000 Transportation & Travel	81,677	91,445	91,445	91,445
722100 Utilities	101,077	95,189	103,060	103,060
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>5,562,961</b>	<b>6,572,676</b>	<b>5,740,204</b>	<b>5,740,204</b>

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	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
OTHER CHARGES				
730330 Rents & Leases - Principal	122,677	152,412	43,872	43,872
730504 Rents & Leases Interest	2,120	920	920	920
<b>TOTAL OTHER CHARGES</b>	<b>124,797</b>	<b>153,332</b>	<b>44,792</b>	<b>44,792</b>
FIXED ASSETS				
740301 Equipment>\$5k	657,107	136,566	0	0
<b>TOTAL FIXED ASSETS</b>	<b>657,107</b>	<b>136,566</b>	<b>0</b>	<b>0</b>
OPERATING TRANSFERS				
750121 Operating Transfer Out to Capital Project	2,553,813	369,068	0	0
<b>TOTAL FIXED ASSETS</b>	<b>2,553,813</b>	<b>369,068</b>	<b>0</b>	<b>0</b>
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	2,602,561	3,177,449	3,111,473	3,111,473
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>2,602,561</b>	<b>3,177,449</b>	<b>3,111,473</b>	<b>3,111,473</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>24,937,901</b>	<b>27,353,218</b>	<b>24,305,764</b>	<b>24,305,764</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(1,047,642)</u></b>	<b><u>(1,218,190)</u></b>	<b><u>(1,625,047)</u></b>	<b><u>(1,625,047)</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; 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, Medi-Cal revenue, 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 Prevention & Investigations, Lab, Clinic, Vital Statistics, Lead Poisoning Prevention Program, Adult Welfare Nurse Services, and Future of Public Health Funding
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

DEPARTMENT OF PUBLIC HEALTH

**COMMENTS (continued)**

<u>ORG</u>	<u>TITLE</u>
06861	Health – Home Visitation Programs (MCAH, CHVP, and CHVP Expansion)
06862	Health – Pandemic Influenza
06865	Health – Emergency Response
06870	Health – Women, Infants and Children (WIC)
06880	Health – California Children’s Services (CCS)
06890	Health – Community Health Disparities Grants (Oral Healthcare Project and REACH)
06891	Health – Adolescent Family Life Program (AFLP)
06893	Health – CalWORKs Home Visitation Program

<u>WORKLOAD</u>	<u>Actual 2021-22</u>	<u>Estimated 2022-23</u>	<u>Projected 2023-24</u>
<b><u>Clinic</u></b>			
Adult Flu Shots	804	1,350	1,400
Routine Childhood Immunizations	1,134	1,050	1,100
Tuberculosis Skin Test/Screenings	1,079	1,100	1,100
Latent Tuberculosis Infection Treatments	15	16	15
Clinics (STD and other specialty clinics)	601	800	900
<b><u>Communicable Disease</u></b>			
Communicable Disease – Tuberculosis Cases	1	3	5
Communicable Disease Reports – Title 17 (Madera County)	1,250	1,450	1,520
Communicable Disease Reports – Title 17 (Out of County)	1,330	1,650	1,820
Communicable Disease – TB rule outs	3	5	7
<b><u>Laboratory Services &amp; Exams</u></b>			
Diarrheal Pathogen Disease Test	204	308	308
Valley Fever Screening Test	30	29	29

**DEPARTMENT OF PUBLIC HEALTH**

<b><u>WORKLOAD (continued)</u></b>	<b><u>Actual 2021-22</u></b>	<b><u>Estimated 2022-23</u></b>	<b><u>Projected 2023-24</u></b>
<b><u>Laboratory Services &amp; Exams (continued)</u></b>			
Active Tuberculosis Disease Screening Test	431	188	100
Syphilis Blood Test	249	240	100
Water Tests	135	120	120
Rabies Screening Tests	121	100	100
Tuberculosis Exposure Blood Test Screening	397	294	200
COVID-19 Testing	16,391	4,000	3,000
Chlamydia/Gonorrhea PCR Test	170	160	160
<b><u>Child Health and Disability Prevention Program</u></b>			
Medical Provider Record Reviews	2	7	10
Provider Vision & Hearing Screening Trainings	0	3	2
<b><u>Foster Care Program</u></b>			
Psychotropic Medication Monitoring Services Provided	525	525	525
Foster Care DSS Services Provided (Monthly Average)	80	80	80
Emergency Response Nurse DSS Services Provided (Monthly Avg)	30	35	35
<b><u>California Children's Services Program</u></b>			
Physical/Occupational Therapy & Diagnosis Caseload (Average)	1,523	1,650	1,700
Monthly Medical Therapy Unit Clinic Attendance	122	143	150
Medical Therapy Unit Caseload	157	162	165
<b><u>Maternal Child and Adolescent Health</u></b>			
Case Management Home Visits for New and At-Risk Moms	4,000	4,500	5,000

**DEPARTMENT OF PUBLIC HEALTH**

<b><u>WORKLOAD (continued)</u></b>	<b><u>Actual 2021-22</u></b>	<b><u>Estimated 2022-23</u></b>	<b><u>Projected 2023-24</u></b>
<b><u>HIV/AIDS Program</u></b>			
Reported New HIV/AIDS Cases	18	20	20
Current HIV/AIDS Cases Serviced by Department	261	270	270
<b><u>Women, Infant and Children Program</u></b>			
Number of Women, Infants & Children Served (average per month)	6,455	7,407	7,540
Percent Exclusively Breastfeeding Women	22.33%	24.85%	25.00%
<b><u>Community Wellness</u></b>			
Organizations Provided Support	35	40	40
Tobacco Youth Coalition Membership	15	15	25
Tobacco Coalition Partners	30	25	35
<b><u>Vital Statistics &amp; Emergency Preparedness</u></b>			
Births - Madera County residents	2,115	2,284	2,466
Deaths - Madera County residents	1,517	1,354	1,300
Certified Copies of Birth Certificates	255	42	5
Certified Copies of Death Certificates	4,087	2,017	1,723
EP Coalition Partners	47	50	55
<b><u>Childhood Lead Poisoning</u></b>			
State Cases	9	10	10
Monitored Cases	132	155	150

## DEPARTMENT OF PUBLIC HEALTH

### ESTIMATED REVENUES

- 640400**      **Royalties-FMC** (\$500) is recommended unchanged for prescription discount and refund revenues.
- 651100**      **State – CA Children’s Services** (\$979,172) is recommended decreased \$128,668 for California Children’s Services revenue due to decrease in State funding.
- 652100**      **State – Health** (\$11,318,158) is recommended increased \$3,352,841 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 grants, State Pandemic Influenza grant for Emergency Preparedness, and Future of Public Health (FoPH) ongoing funding from the State General Fund dedicated to increasing Public Health staffing infrastructure.
- 655200**      **Federal – Health** (\$842,967) is recommended decreased \$206,102 for revenues come from a variety of grants including the federally funded portions of the California Children’s Services, CalFresh Healthy Living, and Adolescent Family Life Programs, with the decrease from California Children’s Services funding.
- 657000**      **Federal – Other** (\$5,592,802) is recommended decreased \$4,612,695 for federal funding for Department COVID-19 response; with revenues in this budget line from federal grants including Women Infant and Children, Public Health Emergency Preparedness, and Hospital Preparedness Programs, and the federally funded portions of AIDS/Ryan White & HRSA programs, Child Health Disability Prevention, Maternal Child Adolescent Health, Immunizations, and Lead Poisoning Prevention Program, with the decrease from COVID-19 federal funding.
- 661800**      **Health Fees and Medi-Cal Revenue** (\$3,805,324) is recommended increased \$142,982 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** (\$1,707,835) is recommended decreased \$218,776 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.



## DEPARTMENT OF PUBLIC HEALTH

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

- 670000**      **Intrafund Revenue** (\$1,041,191) is recommended decreased \$24,665 from services to other County agencies including drug testing to Probation and Behavioral Health Services, nurse services to Department of Social Services, and sharps disposal services to other departments.
- 673000**      **Miscellaneous** (\$40,600) is recommended unchanged for budgeted revenues primarily from our pharmacy reimbursement program as well as Medical Marijuana card fees.
- 680200**      **Operating Transfer In** (\$602,122) is recommended decreased \$945,513 from lower transfers of pre-paid federal revenues due to decreased COVID-19 response funding; with revenues in this budget line coming from revenues from Tobacco Education & Prevention program (Funds 6031 and 6032), administration of the Maddy Health Emergency Services (Fund 1312), and remaining prepaid federal revenues (Fund 1316) for Epidemiology and Laboratory Capacity Advanced Molecular Detection funding.

#### **Revenue Notes:**

- Required General Fund cash match is \$81,788. This match by the General Fund 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** (\$9,555,378) are recommended increased \$482,279 based on the costs of recommended staffing.
- 710103**      **Extra Help** (\$115,407) is recommended decreased \$1,898,637 due to decreased use of extra help staff supporting Department COVID-19 pandemic response; with costs in this budget line for use of recommended extra-help staff.
- 710200**      **Retirement** (\$3,934,712) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$1,668,308) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$135,490) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

## DEPARTMENT OF PUBLIC HEALTH

### **SERVICES & SUPPLIES**

- 720300**      **Communications** (\$71,402) is recommended unchanged for county phone lines, cell phones, and fax lines.
- 720305**      **Microwave Radio** (\$60,109) is recommended unchanged for the department's share of cost for the IT data exchange to the mountain areas to provide staff access to the County network.
- 720500**      **Household Expense** (\$136,002) is recommended unchanged for safety mats, refuse disposal, infectious waste disposal, and janitorial services.
- 720600**      **Insurance** (\$271,223) is recommended decreased \$38,912 for Department contribution to insurance premiums including the County's Self-Insured Liability Program (\$16,210), Department contribution to the County's Medical Malpractice premium (\$249,600), and the professional liability insurance premium of the contracted Lab Director (\$5,413).
- 720800**      **Maintenance - Equipment** (\$20,158) is recommended unchanged for preventative maintenance of lab equipment for Public Health Laboratory services.
- 720900**      **Maintenance - Structures and Grounds** (\$6,060) is recommended increased \$660 for maintenance costs of facilities and grounds.
- 721000**      **Medical, Dental & Laboratory Supplies** (\$133,407) is recommended decreased by \$172,865 due to reduced need for medical and laboratory supplies for COVID-19 testing and vaccination clinics; expenses in this budget line include 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, and personal protective equipment.
- 721100**      **Memberships** (\$46,355) is recommended increased \$27,523 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, California WIC Association, and staff certification and license renewals.
- 721300**      **Office Expense** (\$140,000) is recommended decreased \$118,568 for office supplies and computers needed to support Department programs, with the decrease primarily due to COVID-19 response needs.

## DEPARTMENT OF PUBLIC HEALTH

### SERVICES & SUPPLIES (continued)

- 721400**      **Professional & Specialized Services** (\$4,423,936) is recommended decreased \$498,843 due to a decreased need to contract with local non-profits to assist with pandemic emergency response; expenses in this budget line include essential contracted services such as for the Public Health Laboratory Director, translation services, proficiency testing for Laboratory certifications, Medical Therapy Program contracted occupational therapy services, emergency preparedness contracts with Madera County healthcare partners, external lab services, professional services related to hosting and support of cloud-based software including the Patagonia Electronic Health Records system and Orchard Enterprise laboratory information management system, and professional services required under the Department's grant programs.
- 721500**      **Advertisements, Publications & Legal Notices** (\$10,311) is recommended increased \$3,611 for radio, newspaper, billboard, online, and other media advertisements for health education, promotion of public health services, and employment recruitment advertising costs.
- 721601**      **Rents & Leases - Equipment** (\$49,357) is recommended unchanged for charges to the Department for use of County vehicles.
- 721900**      **Special Departmental Expense** (\$177,379) is recommended decreased \$42,949 for educational materials, client incentives for public health programs, gloves, storage bins, courier costs, and other program materials, with the decrease primarily from decreased pandemic response activities.
- 722000**      **Transportation & Travel** (\$91,445) is recommended unchanged 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** (\$103,060) is recommended increased \$7,871 for costs including energy, gas, water and sewer utilities.

### OTHER CHARGES

- 730330**      **Rents & Leases - Principal** (\$43,872) is recommended decreased \$108,540 for 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, satellite location space rent, and leased storage space.
- 730504**      **Rents & Leases - Interest** (\$920) is recommended unchanged for the interest portion of lease and rental payments including leased Department computers.

## DEPARTMENT OF PUBLIC HEALTH

### FIXED ASSETS

**740300**      **Equipment>\$5k** (\$0) is budgeted for capital asset purchases. As needs are identified these will be brought to the Board for approval.

### INTRAFUND TRANSFERS

**770100**      **Intrafund Transfer** (\$3,111,473) is recommended decreased \$65,976; this budget line includes IT expenses of \$1,426,355 for network fees, required upgrades, help desk tickets, information security, and Finance Enterprise costs; Voice over IP (VoIP) network and phone system costs of \$126,291; Human Resource costs of \$250,000; 311 Customer Service Center costs of \$75,104; Retiree Health Benefits of \$250,000; Live Scan costs of \$300; building and grounds maintenance services projected at \$19,794; Public Health Madera building rent \$893,760; Chowchilla rent of Department of Social Services space \$14,760; Oakhurst rent of space of \$22,380; Pollution Insurance at \$13,500; and Central Services Postage costs at \$19,229.

**COUNTY OF MADERA  
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Department: **PUBLIC HEALTH  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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	-	-	-	
3349	Accounting Technician I or							
3354	Accounting Technician II or							
3353	Senior Accounting Technician	2.0	-	2.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	9.0	-	10.0	-	1.0	-	A
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3519	Health Education Specialist	1.0	-	-	-	(1.0)	-	A
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst	1.0	2.0	1.0	2.0	-	-	
3610	Administrative Assistant	1.0	-	1.0	-	-	-	
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	-	-	-	
3417	Communicable Disease Investigator or							
3535	Public Health Clinical Services Assistant or							
3519	Health Education Specialist	3.0	-	3.0	-	-	-	
3528	Community Health & Wellness Assistant or							
3529	Public Health Case Management Assistant or							
3535	Public Health Clinical Services Assistant	9.0	2.0	10.0	2.0	1.0	-	B
3502	Public Health Education Assistant	9.0	-	9.0	-	-	-	
3196	Deputy Public Health Director-Clinical & Nursing Services	1.0	-	1.0	-	-	-	

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3197	Deputy Public Health Director-Operations	1.0	-	1.0	-	-	-	
3525	Epidemiologist I or	1.0	-	-	-	(1.0)	-	C
3539	Senior Epidemiologist	1.0	-	2.0	-	1.0	-	C
4222	Executive Assistant to the Dept. Head	1.0	-	1.0	-	-	-	
4130U	Fiscal Manager	1.0	-	1.0	-	-	-	
3268	Health Education Coordinator	10.0	1.0	10.0	1.0	-	-	
3519	Health Education Specialist	15.0	2.0	16.0	2.0	1.0	-	B
pending	Lab Manager	1.0	-	1.0	-	-	-	
3504	Nutrition Assistant I or							
3505	Nutrition Assistant II	11.0	-	13.0	-	2.0	-	D
3504	Nutrition Assistant I or							
3505	Nutrition Assistant II or							
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	-	-	
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	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II or							
3654	Senior Program Assistant	3.0	-	3.0	-	-	-	
3329	Program Manager	3.0	-	3.0	-	-	-	
2126	Public Health Director	1.0	-	1.0	-	-	-	

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	<b>2022-23 Authorized Positions</b>		<b>2023-24 Proposed Positions</b>			<b>Y-O-Y Changes in Positions</b>	
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	16.0	-	16.0	-	-	-	
3266 Registered Nurse I or							
3267 Registered Nurse II or							
3333 Licensed Vocational Nurse I or							
3331 Licensed Vocational Nurse II or							
3535 Public Health Clinical Services Assistant	2.0	-	2.0	-	-	-	
3228 Senior Public Health Nurse	-	-	1.0	-	1.0	-	<b>E</b>
3526 Supervising Public Health Nurse	1.0	-	1.0	-	-	-	
<b>TOTAL</b>	<b>135.0</b>	<b>8.0</b>	<b>140.0</b>	<b>8.0</b>	<b>5.0</b>	<b>-</b>	

**NOTES:**

- A** Reflects the request of the Department to update one (1) funded flexibly staffed Administrative Analyst I/II or Health Education Specialist position to one (1) funded flexibly staffed Administrative Analyst I/II position
- B** Reflects the request of the Department to increase one (1) funded flexibly staffed Community Health & Wellness Assistant, Public Health Case Management Assistant, or Public Health Clinical Services Assistant and one (1) funded Health Education Specialist position for increased grant support
- C** Reflects the request of the Department to update one (1) funded flexibly staffed Epidemiologist I/II position and one (1) funded Senior Epidemiologist position to two (2) flexibly staffed Epidemiologist I/II/Senior positions supporting expanding epidemiological services
- D** Reflects the request of the Department to increase two (2) funded flexibly staffed Nutrition Assistant I/II positions for increased program need for the Women, Infants, and Children program
- E** Reflects the request of the Department to add one (1) funded Senior Public Health Nurse for increased clinical program needs