

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
<u>ESTIMATED REVENUES:</u>				
REVENUE FROM USE OF MONEY/PROPERTY				
640400 Royalties	0	500	0	0
TOTAL REVENUE FROM USE OF MONEY/PROPERTY	0	500	0	0
INTERGOVERNMENTAL REVENUE				
651100 State - CA Children Services	1,070,928	979,172	1,100,765	1,100,765
652100 State - Health	-5,540,713	11,318,158	12,537,443	12,537,443
655200 Federal - Health	1,007,572	842,967	1,049,529	1,049,529
657000 Federal - Other	15,039,544	5,592,802	5,529,442	5,529,442
TOTAL INTERGOVERNMENTAL REVENUE	11,577,330	18,733,099	20,217,179	20,217,179
CHARGES FOR CURRENT SERVICES				
661800 Health Fees & Medi-Cal	8,069,042	3,805,464	4,184,752	4,184,752
662800 Interfund Revenue	1,708,604	1,707,835	1,163,259	1,163,259
TOTAL CHARGES FOR CURRENT SERVICES	9,777,646	5,513,299	5,348,011	5,348,011
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	887,494	1,041,191	1,380,899	1,380,899
673000 Miscellaneous	15,177	40,600	40,600	40,600
TOTAL MISCELLANEOUS REVENUE	902,671	1,081,791	1,421,499	1,421,499
OTHER FINANCING SOURCES				
680200 Operating Transfers In	2,598,604	602,122	842,813	842,813
TOTAL OTHER FINANCING SOURCES	2,598,604	602,122	842,813	842,813
<u>TOTAL ESTIMATED REVENUES</u>	<u>24,856,251</u>	<u>25,930,811</u>	<u>27,829,502</u>	<u>27,829,502</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	8,024,371	9,555,378	10,189,568	10,189,568
710103 Extra Help	820,350	115,407	291,073	291,073
710200 Retirement	3,339,823	3,934,712	4,411,048	4,411,048
710300 Health Insurance	1,243,043	1,668,308	1,693,146	1,693,146
710400 Workers' Compensation Insurance	123,440	135,490	168,543	168,543
TOTAL SALARIES & EMPLOYEE BENEFITS	13,551,026	15,409,295	16,753,378	16,753,378
SERVICES & SUPPLIES				
720300 Communications	68,186	71,402	71,402	71,402
720305 Microwave Radio Services	37,268	60,109	66,272	66,272
720500 Household Expense	141,318	136,002	136,002	136,002
720600 Insurance	267,009	271,223	246,948	246,948
720800 Maintenance - Equipment	66,056	20,158	38,303	38,303
720900 Maintenance - Structures & Grounds	15,185	6,060	15,400	15,400
721000 Medical/Dental/Lab Supplies	162,908	133,407	175,251	175,251
721100 Memberships	55,973	46,355	52,456	52,456
721200 Miscellaneous Expenses	31,017	0	0	0
721300 Office Expense	147,659	140,000	227,061	227,061
721400 Professional & Specialized Services	4,216,081	4,423,936	5,064,094	5,064,094
721500 Publications & Legal Notices	97,832	10,311	97,832	97,832
721601 Rents & Leases - Equipment	41,938	49,357	49,357	49,357
721900 Special Departmental Expense	291,747	177,379	299,398	299,398
722000 Transportation & Travel	170,189	91,445	91,445	91,445
722100 Utilities	116,904	103,060	118,904	118,904
TOTAL SERVICES & SUPPLIES	5,927,270	5,740,204	6,750,125	6,750,125
OTHER CHARGES				
730330 Rents & Leases - Principal	102,215	43,872	43,872	43,872
730504 Rents & Leases Interest	1,598	920	920	920

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TOTAL OTHER CHARGES	103,812	44,792	44,792	44,792
FIXED ASSETS				
740301 Equipment>\$5k	125,737	0	0	0
TOTAL FIXED ASSETS	125,737	0	0	0
OPERATING TRANSFERS				
750121 Operating Transfer Out to Capital Project	1,013,463	0	0	0
TOTAL FIXED ASSETS	1,013,463	0	0	0
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	2,539,792	3,111,473	3,201,236	3,201,236
TOTAL INTRAFUND TRANSFERS	2,539,792	3,111,473	3,201,236	3,201,236
<u>TOTAL EXPENDITURES</u>	23,261,101	24,305,764	26,749,531	26,749,531
<u>NET COUNTY COST (EXP - REV)</u>	<u>(1,595,150)</u>	<u>(1,625,047)</u>	<u>(1,079,971)</u>	<u>(1,079,971)</u>

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, grants from non-profit or other organizations, Medi-Cal revenue, and local fees. The Department of Public Health continues to present a consolidated budget that includes all Department grants and programs. 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 Grants (Local Indigent Care Needs Grant)
06820	Health – CalFresh Healthy Living
06821	Health – California Teen Pregnancy Prevention Program
06822	Health – Public Health Emergency Preparedness
06823	Health – Hospital Preparedness Program
06830	Health – Child Health & Disability Prevention
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
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 grants)
06862	Health – Pandemic Influenza
06865	Health – Emergency Response
06870	Health – Women, Infants and Children
06880	Health – California Children’s Services
06890	Health – Community Health Disparities Grants (Oral Healthcare Project)
06891	Health – Adolescent Family Life Program
06893	Health – CalWORKs Home Visitation Program

<u>WORKLOAD</u>	<u>Actual 2022-23</u>	<u>Estimated 2023-24</u>	<u>Projected 2024-25</u>
<u>Clinic</u>			
Adult Flu Shots	1,324	1,400	1,500
Routine Childhood Immunizations	1,372	1,300	1,400
Tuberculosis Skin Test/Screenings	1,878	1,900	2,000
Latent Tuberculosis Infection Treatments	16	15	15
Clinics (STD and other specialty clinics)	32	100	150
<u>Communicable Disease</u>			
Communicable Disease – Tuberculosis Cases	6	4	4
Communicable Disease Reports – Title 17 (Madera County)	1,718	1,804	1,894
Communicable Disease Reports – Title 17 (Out of County)	37	42	45
Communicable Disease – TB rule outs	16	18	20
<u>Laboratory Services & Exams</u>			
Diarrheal Pathogen Disease Test	376	400	400
Valley Fever Screening Test	28	30	30

DEPARTMENT OF PUBLIC HEALTH

<u>WORKLOAD (continued)</u>	<u>Actual 2022-23</u>	<u>Estimated 2023-24</u>	<u>Projected 2024-25</u>
<u>Laboratory Services & Exams (continued)</u>			
Active Tuberculosis Disease Screening Test	232	120	120
Syphilis Blood Test	182	164	164
Water Tests	204	160	160
Rabies Screening Tests	323	204	204
Tuberculosis Exposure Blood Test Screening	369	180	180
COVID-19 Testing	3,726	22	40
Chlamydia/Gonorrhea PCR Test	280	210	210
<u>Foster Care Program</u>			
Psychotropic Medication Monitoring Services Provided	432	432	432
Foster Care DSS Services Provided (Monthly Average)	80	80	80
Emergency Response Nurse DSS Services Provided (Monthly Avg)	30	30	30
<u>California Children's Services Program</u>			
Physical/Occupational Therapy & Diagnosis Caseload (Average)	150	154	160
Monthly Medical Therapy Unit Clinic Attendance	12	15	15
Medical Therapy Unit Caseload	151	154	155
<u>Maternal Child and Adolescent Health</u>			
Case Management Home Visits for New and At-Risk Moms	4,500	5,000	5,100
<u>HIV/AIDS Program</u>			
Reported New HIV/AIDS Cases	23	29	36
Current HIV/AIDS Cases Serviced by Department	276	290	204

DEPARTMENT OF PUBLIC HEALTH

<u>WORKLOAD (continued)</u>	<u>Actual 2022-23</u>	<u>Estimated 2023-24</u>	<u>Projected 2024-25</u>
<u>Women, Infant and Children Program</u>			
Number of Women, Infants & Children Served (average per month)	7,620	7,770	7,770
Percent Exclusively Breastfeeding Women	25%	27%	27%
<u>Community Wellness</u>			
Organizations Provided Support	35	40	37
Tobacco Youth Coalition Membership	15	15	25
Tobacco Coalition Partners	30	25	30
<u>Vital Statistics & Emergency Preparedness</u>			
Births - Madera County residents	2,173	2,238	2,305
Deaths - Madera County residents	1,290	1,097	1,151
Certified Copies of Birth Certificates	200	30	35
Certified Copies of Death Certificates	3,335	2,580	2,580
<u>Childhood Lead Poisoning</u>			
State Cases	7	8	10
Monitored Cases	125	130	135
<u>Emergency Preparedness</u>			
EP Coalition Partners	64	84	90

DEPARTMENT OF PUBLIC HEALTH

ESTIMATED REVENUES

- 640400** **Royalties-FMC** (\$0) is recommended removed due to no longer receiving prescription discount and refund revenues.
- 651100** **State – CA Children’s Services** (\$1,100,765) is recommended increased \$121,593 for California Children’s Services revenue due to increase in expected State funding.
- 652100** **State – Health** (\$12,537,443) is recommended increased \$1,219,285 for revenues coming from State Health Realignment funding and a variety of grants and allocations coming from the State including Oral Health, 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, Tuberculosis Real Time Allotment, California Accountable Communities for Health Initiative, CalAIM Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition Expansion and Development (CITED), Diabetes Prevention mini-grant, and Future of Public Health funding. In fiscal year 2022-2023, State – Health revenue shows a negative balance due to repaying funds borrowed from Fund 6111 State Health Realignment after receiving payments of Federal funds to reimburse expenditures from prior year.
- 655200** **Federal – Health** (\$1,049,529) is recommended increased \$206,562 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** (\$5,529,442) is recommended decreased \$63,360 for federal grants including Women Infant and Children, Public Health Emergency Preparedness, Hospital Preparedness Programs, California Personal Responsibility Education Program, and the California Strengthening Public Health Initiative, and Epidemiology and Laboratory Capacity Enhancing Detection Expansion and Medical Administrative Activities funding, and the federally funded portions of Foster Care Nurse Services, AIDS/Ryan White & HRSA programs, Maternal Child Adolescent Health, California Home Visitation Program, Immunizations grant, Tuberculosis Real Time Allotment and Lead Poisoning Prevention Program.
- 661800** **Health Fees and Medi-Cal Revenue** (\$4,184,752) is recommended increased \$379,288 for Medi-Cal revenue and health and laboratory fees.
- 662800** **Interfund Revenue** (\$1,163,259) is recommended decreased \$544,576 due to decrease in use of Health Realignment revenue covering County service costs charged 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** (\$1,380,899) is recommended increased \$339,708 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** (\$842,813) is recommended increased \$240,691 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), reimbursement of direct Department expenses in the Child Car Seat Safety program (Fund 1311), and reimbursement of Department expenditures using 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 and other restricted funds cannot be used for this required County Match.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$10,189,568) are recommended increased \$634,190 based on the costs of recommended staffing.
- 710103** **Extra Help** (\$291,073) is recommended increased \$175,666 for staff salary for recommended extra-help staff. Increase in use of extra-help is to support short-term projects and use of short-term grant funding.
- 710200** **Retirement** (\$4,411,048) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$1,693,146) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$168,543) 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, mobile data lines, and fax lines.
- 720305** **Microwave Radio** (\$66,272) is recommended increased \$6,163 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** (\$246,948) is recommended decreased \$24,275 for Department contribution to insurance premiums including the County's Self-Insured Liability Program (\$18,948), Department contribution to the County's Medical Malpractice premium (\$221,000), and the professional liability insurance premium of the contracted Lab Director (\$7,000).
- 720800** **Maintenance - Equipment** (\$38,303) is recommended increased \$18,145 for maintenance and preventative maintenance for Department owned vehicles and lab equipment.
- 720900** **Maintenance - Structures and Grounds** (\$15,400) is recommended increased \$9,340 for maintenance and pest control costs of facilities and grounds.
- 721000** **Medical, Dental & Laboratory Supplies** (\$175,251) is recommended increased by \$41,844 for medical and laboratory supplies; expenses in this budget line include necessary supplies and medications for clinical services and specialty clinics, lab testing, Flu shots and other vaccinations, medications used to treat Tuberculosis and STDs, infectious disease test kits, and personal protective equipment.
- 721100** **Memberships** (\$52,456) is recommended increased \$6,101 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** (\$227,061) is recommended increased \$87,061 for office supplies and furniture, software subscriptions, and computers needed to support Department programs.

DEPARTMENT OF PUBLIC HEALTH

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Services** (\$5,064,094) is recommended increased \$640,158 primarily due to an increase in the local match payment for the Medi-Cal Rate Range Intergovernmental Transfer (IGT) program; expenses in this budget line also 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 supporting cloud-based software including the Patagonia Electronic Health Records and Orchard Enterprise Laboratory Information Management systems, and professional services required under Department grant programs.
- 721500** **Advertisements, Publications & Legal Notices** (\$97,832) is recommended increased \$87,521 for increased advertising costs using 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** (\$299,398) is recommended increased \$122,019 for increased purchase of educational materials, client incentives and support payment costs for public health programs, courier costs, meeting supplies and expenses, professional printing costs, and demonstration materials and other program-specific supplies.
- 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 program scopes of work.
- 722100** **Utilities** (\$118,904) is recommended increased \$15,844 for costs including energy, gas, water, and sewer utilities.

OTHER CHARGES

- 730330** **Rents & Leases - Principal** (\$43,872) is recommended unchanged for leases; 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.

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** (\$3,201,236) is recommended increased \$89,763; this budget line includes IT expenses of \$1,495,212 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 \$262,500; 311 Customer Service Center costs of \$75,000; Retiree Health Benefits of \$230,000; Live Scan costs of \$600; building and grounds maintenance service charged at \$20,000; Public Health building rent \$893,760; rent of space for Chowchilla and Oakhurst \$58,873; Pollution Insurance at \$14,500; and Central Services Postage costs at \$24,500.

**COUNTY OF MADERA
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	10.0	-	10.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst	1.0	2.0	2.0	1.0	1.0	(1.0)	A
3610	Administrative Assistant	1.0	-	-	1.0	(1.0)	1.0	A
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							
3502	Public Health Education Assistant	13.0	1.0	13.0	1.0	-	-	
3535	Public Health Clinical Services Assistant	6.0	1.0	6.0	1.0	-	-	
3196	Deputy Public Health Director-Clinical & Nursing	1.0	-	1.0	-	-	-	
3197	Deputy Public Health Director-Operations	1.0	-	2.0	-	1.0	-	B
3525	Epidemiologist or	-	-	-	-	-	-	
3539	Senior Epidemiologist	2.0	-	2.0	-	-	-	
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	16.0	2.0	16.0	2.0	-	-	

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Laboratory Manager	1.0	-	1.0	-	-	-	
3504 Nutrition Assistant I or							
3505 Nutrition Assistant II	13.0	-	13.0	-	-	-	
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 (Contract)	-	1.0	1.0	-	1.0	(1.0)	C
3533 Office Assistant I or							
3534 Office Assistant 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	1.0	-	1.0	A
3636 Program Assistant I or							
3637 Program Assistant II or							
3654 Senior Program Assistant	3.0	-	3.0	-	-	-	
3329 Program Manager	3.0	-	1.0	-	(2.0)	-	D
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	-	6.0	-	1.0	-	D
3263 Public Health Nurse I or							
3264 Public Health Nurse II	16.0	-	14.0	-	(2.0)	-	E
3266 Registered Nurse I or							
3267 Registered Nurse II or							
3333 Licensed Vocational Nurse I or							

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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	-	-	-	
3526 Supervising Public Health Nurse	1.0	-	2.0	-	1.0	-	D
TOTAL	140.0	8.0	140.0	8.0	-	-	

NOTES:

- A** Reflects the request of the Department to fund one (1) flexibly staffed Administrative Analyst I/II/Sr. position and unfund one (1) Administrative Assistant position for increased administrative support and oversight, and add one (1) unfunded Program Assistant I/II position for potential future grant needs.
- B** Reflects the request of the Department to fund one (1) Deputy Public Health Director-Operations for increased department operations and facility support.
- C** Reflects the request of the Department to fund one (1) Occupational Therapist position to support moving from contracted to hired staff. Position will be filled with contracted staffing until such time as the department can hire an Occupational Therapist.
- D** Reflects the request of the Department to unfund two (2) Program Manager positions and fund one (1) Public Health Program Manager and one (1) Supervising Public Health Nurse to better meet current management needs of the Department.
- E** Reflects the request of the Department to decrease two (2) funded flexably staffed Public Health Nurse I/II positions.