

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	4,189,922	5,379,474	5,464,306	5,464,306
710103 Extra Help	236,684	185,463	113,952	113,952
710105 Overtime	12,969	0	53,000	53,000
710200 Retirement	1,036,474	1,334,820	1,436,779	1,436,779
710300 Health Insurance	617,506	841,842	900,026	900,026
710400 Workers' Compensation Insurance	22,369	17,563	16,637	16,637
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>6,115,924</b>	<b>7,759,162</b>	<b>7,984,700</b>	<b>7,984,700</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	66,028	64,615	72,933	72,933
720305 Microwave Radio Services	42,171	44,611	0	0
720500 Household Expense	77,067	76,000	82,122	82,122
720600 Insurance	7,559	2,711	2,196	2,196
720601 Insurance-Other	2,012	12,000	12,000	12,000
720605 Employer Share - Retiree's Health Insurance	73,566	85,200	99,840	99,840
720800 Maintenance - Equipment	26,781	247,217	40,300	40,300
720900 Maintenance - Structures & Grounds	9,266	14,000	10,300	10,300
721000 Medical/Dental/Lab Supplies	119,248	159,950	166,780	166,780
721100 Memberships	10,281	10,672	12,500	12,500
721300 Office Expense	128,581	97,406	229,341	229,341
721400 Professional & Specialized Services	848,380	792,307	663,459	663,459
721407 Data Processing Services	62,635	41,400	48,900	48,900
721408 Professional & Specialized Services-CMSP	2,882,147	2,882,147	2,882,147	2,882,147
721500 Publications & Legal Notices	4,536	9,250	21,000	21,000
721600 Rents & Leases - Equipment	65,988	50,144	68,517	68,517
721700 Rents & Leases - Buildings	100,861	103,000	84,593	84,593
721800 Small Tools & Instruments	100	0	0	0
721900 Special Departmental Expense	214,738	96,550	123,583	123,583
722000 Transportation & Travel	65,900	59,015	75,490	75,490
722100 Utilities	5,867	0	6,090	6,090
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>4,813,712</b>	<b>4,848,195</b>	<b>4,702,091</b>	<b>4,702,091</b>

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OTHER CHARGES				
730100 Support & Care of Persons	5,800	3,500	0	0
<b>TOTAL OTHER CHARGES</b>	<b>5,800</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
FIXED ASSETS				
740302 Equipment	205,968	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>205,968</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	0	0	60,000	60,000
770101 Intrafund Transfer - Department of Social Services	-602,343	-368,615	-374,265	-374,265
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>-602,343</b>	<b>-368,615</b>	<b>-314,265</b>	<b>-314,265</b>
<b>TOTAL - PUBLIC HEALTH DEPARTMENT</b>	<b>10,539,061</b>	<b>12,242,242</b>	<b>12,372,526</b>	<b>12,372,526</b>

## PUBLIC HEALTH DEPARTMENT

### COMMENTS

The mission of the Madera County Public Health Department is to protect the health of our community by preventing disease and promoting health equity. The Department works in partnership with other agencies and organizations to provide essential programs and services to create a safer and healthier Madera County. In addition to providing preventative medical and educational services, the Department is also responsible for enforcing State and local health laws. This budget does not reflect the cost, staffing, or workload of the Environmental Health Department.

Services and programs include 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; medical case management; health education; tobacco education and prevention; chronic disease prevention; emergency preparedness; and food and nutrition services. The Public Health Department is funded by State Health Realignment, federal and state allocations, federal and state grants, private grants, and local fees.

Beginning in Fiscal Year 2012-13, all Public Health Department budgets have been included in a consolidated budget document for ease of presentation.

The following Public Health Department budget organizations (orgs) are included in the consolidated numbers presented in this document:

<u>ORG</u>	<u>TITLE</u>
06810	Health – Administration
06811	Health – CMSP
06822	Health – Bioterrorism Grant
06823	Health – Hospital Preparedness Program
06830	Health – CHDP
06831	Health – CHDP Foster Care
06840	Health – Senior Citizen
06851	Health – AIDS/HIV Program
06852	Health – AIDS Ryan White
06860	Health – Tobacco Education
06862	Health – CDC/Pan Flu
06870	Health – WIC
06880	Health – California Children’s Services
06891	Health – Adolescent Family Life Program

**PUBLIC HEALTH DEPARTMENT**

<b><u>WORKLOAD</u></b>	<b><u>Actual 2010-11</u></b>	<b><u>Estimated 2011-12</u></b>	<b><u>Projected 2012-13</u></b>
<b><u>Communicable Disease Control</u></b>			
Immunizations (Child)	7,061	8,540	9,300
Communicable Disease Investigations – TB	2,417	2,652	2,950
Tuberculin Skin Tests	3,320	5,900	6,400
Gonorrhea Treatment	17	7	7
Syphilis Treatment	19	6	7
Communicable Disease Investigations – Other	3,621	3,948	3,545
Sexually-Transmitted Disease Treatments	162	114	125
TB Treatment	2,022	1,820	2020
Chlamydia Treatment	68	23	25
<b><u>Student Nursing Visits</u></b>	140	160	140
<b><u>Case Management Home Visits</u></b>			
Healthy Beginning Program Visits	875	935	900
<b><u>Examinations</u></b>			
Pre-Employment Exams	203	300	325
<b><u>Laboratory Services &amp; Exams</u></b>			
Bacteriology Specimens	297	324	350
Mycology (Fungus)	480	440	450
Mycobacteriology (TB)	1,871	1,508	1,000
Immunology (Syphilis serology)	396	360	400
Urinalysis Test	2,688	2,761	2,500
Water Test	1,297	1,340	1,400
Rabies	41	48	50
Urine Drug Testing	7,764	7,421	7,500
<b><u>Vital Statistics</u></b>			
Births	1,802	1,806	1,820
Deaths	788	848	850
Certified Copies Birth/Death Certificates	3,693	3,750	3,800
Animal Bite Reports	82	50	60
Confidential Morbidity Reports	1,891	1,862	1,900

**PUBLIC HEALTH DEPARTMENT**

<b><u>WORKLOAD (continued)</u></b>	<b><u>Actual 2010-11</u></b>	<b><u>Estimated 2011-12</u></b>	<b><u>Projected 2012-13</u></b>
<b><u>CHDP Program</u></b>			
Record Review, Tracking 27,500	27,500		27,500
Follow-Up	5,600	6,000	6,000
Training Sessions	21	20	20
<b><u>Foster Care Program</u> (Monthly Avg)</b>			
Probation (Monthly Avg)	310	305	308
Lake Street Foster Care Center	15	15	15
Healthy Beginnings Team	100	75	75
	20	44	45
<b><u>FMAAA – Seniors Program</u> (Monthly Avg)</b>			
Comprehensive Health Assessments	100	100	100
Blood Panels	110	110	110
Influenza Immunizations	7,426	7,750	7,200
Tetanus-Diphtheria	120	120	30
Pneumonia Immunizations	20	150	20
Seniors Served through Outreach and Education	200	175	175
Physical Referrals	100	100	100
<b><u>HIV/AIDS Program</u></b>			
Reported HIV/AIDS Cases	259	284	309
HIV/AIDS Deaths (Accumulative)	79	81	83
HIV/AIDS Drug Program (ADAP) Enrollments/Re-certifications	23	34	35
Emergency Services (Food & Medical Transportation – Ryan White)	38	20	25
Short Term Rental Assistance (HOPWA)	22	16	20
HIV/AIDS Medical Care	29	30	32
<b><u>Tobacco Education &amp; Prevention Program Outreach</u></b>			
	83,000	80,000	80,000
<b><u>CCS Program</u></b>			
Therapy & Diagnosis Caseload (Avg)	1303	1444	1400
Monthly MTU Clinic Attendance	186	190	195
MTU Caseload	140	133	140
<b><u>Women, Infant and Children Program</u> (Monthly Avg)</b>			
	9,125	9,125	9,125

**PUBLIC HEALTH DEPARTMENT**

**REVENUE**

<b><u>Public Health Revenues</u></b>	<b><u>Actual 2010-11</u></b>	<b><u>Estimated 2011-12</u></b>	<b><u>Projected 2012-13</u></b>
Health - Laboratory Fees	\$34,182	\$55,000	\$47,900
Kaiser Grants	0	77,430	47,752
Health - Maternal Child Health – Federal	166,951	210,000	924,389
Emergency Medical Services – Trust	109,442	41,422	0
Health – Realignment	3,797,485	5,082,323	3,809,715
Childhood Lead Poisoning Prevention Funds	71,637	86,000	91,255
TB Prevention-State	16,961	9,000	24,597
Immunization Subvention Project Funds	50,418	25,000	49,157
Health - Vehicle License Fee - CMSP Realignment	2,882,147	2,882,147	2,882,147
Federal Healthy Families	212	42,300	46,270
Chlamydia Grant	6,798	6,798	6,798
Targeted Case Management	37,775	0	0
Obesity Endowment Grant	24,540	0	0
Fresno Regional Foundation	50,000	38,200	0
Senior Citizens	20,763	25,000	26,170
State - California Children’s Services	684,367	660,124	696,313
Federal - California Children’s Services	79,228	326,000	346,952
State - AIDS	76,420	76,378	75,050
Federal - AIDS	50,326	75,186	72,658
State Healthy Families	0	5,821	12,457
Tobacco Education	103,984	138,816	180,000
CHDP	349,985	351,000	358,155
Foster Care	81,200	78,898	82,890
Challenge Grant	113,501	0	0
Adolescent Family Life	196,981	152,325	187,722
Community Transformation / Nutrition	0	0	688,699
Women, Infant, Child	2,033,745	2,233,343	1,761,819
Emergency Response Preparedness	405,823	482,178	428,694
Miscellaneous	54,254	5,500	7,100
Proposition 10	<u>132,366</u>	<u>225,000</u>	<u>225,411</u>
Total Revenue	11,631,491	13,391,189	13,080,070

**PUBLIC HEALTH DEPARTMENT**

**STAFFING**

<u>Permanent</u>	2011-12 Authorized		2012-13 Recommended		
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
Accounting Technician I/II	4		3	1	
Administrative Analyst I/II	4		4		
Administrative Assistant	2		1		1 <sup>(1)</sup>
Assistant Public Health Director	1		1		
Clerical Assistant	1		0		1 <sup>(2)</sup>
Health Education Coordinator	2.45		2 <sup>(3)</sup>	1 <sup>(3)</sup>	
Health Education Specialist	2.35		5 <sup>(3)</sup>		
Lab Intern or Public Health Microbiologist	1		1		
Medical Secretary I/II	2		2		
Nurse Practitioner	1		1		
Nutritional Assistant I/II	15		15		
Nutritional Services Director	1		1		
Nutritionist	2		2		
Office Assistant I/II/III <sup>(9)</sup>	2		2		
Office Services Supervisor I/II	2		1		1 <sup>(4)</sup>
Physical Therapist	1		1		
Physical Therapist OT Unit Supervisor	1		1		
Program Assistant I/II	1		2 <sup>(3)</sup>		
Program Manager	3.9	0.1	3.5	0.5	
Public Health Assistant	2		5 <sup>(3)</sup>		
Public Health Director	1		1		
Public Health Education Assistant (PHEA)	19	0.4	19 <sup>(5)</sup>		0.4 <sup>(5)</sup>
Public Health Laboratory Director	1		1		
Public Health Laboratory Technician	2		2		
Public Health Nurse I/II	13.65		10	1.25	2.4 <sup>(6)</sup>
Public Health Nursing Director	1		1		
Public Health Officer (contract)	1		1		
Public Health Physician (contract)	1		1		
Registered Dietician	4		3		1 <sup>(7)</sup>

**PUBLIC HEALTH DEPARTMENT**

**STAFFING (continued)**

<u>Permanent</u>	2011-12 Authorized		2012-13 Recommended		
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
Registered Nurse I/II or Licensed Vocational Nurse I/II	2		2		
Senior Accounting Technician	1		1	1 <sup>(3)</sup>	
Senior Administrative Analyst	1		1		
Senior Nutritional Assistant	6		4	2	
Senior Program Assistant	1		1		
Senior Public Health Nurse	4.4		2	1	1.4 <sup>(8)</sup>
Therapy Assistant	1		1		
X-Ray Technician	<u>1</u>		<u>1</u>		
Total Permanent	112.75	0.5	105.5	7.75	8.2

**Position Allocation Changes Justification:**

- (1) It is recommended to eliminate 1.0 FTE vacant Administrative Assistant positions from the Bioterrorism program due to program requirements.
- (2) It is recommended to eliminate 1.0 FTE vacant Clerical Assistant positions from the Women, Infant and Children program due to program requirements.
- (3) It is recommended to increase the Health Education Coordinator position by 0.55 FTE, the Health Education Specialist position by 2.65 FTE, the Program Assistant I/II by 1.0 FTE, the Public Health Assistant position by 3.0 FTE, and the Senior Accounting Technician position by 1.0 FTE due to projected program requirements. Some of the added FTE positions will remain unfunded until grant funding applications are completed.
- (4) It is recommended to eliminate 1.0 FTE vacant Office Services Supervisor I/II positions from the Women, Infant and Children program due to program requirements.
- (5) It is recommended to modify the Public Health Education Assistant (PHEA) classification in the Public Health Department by adding the classifications of PHEA-Case Manager Assistant, PHEA-Clinical Assistant, and PHEA-Health & Wellness Assistant. This recommendation will better define the diverse duties expected of the existing PHEA classification. If approved by the Board of Supervisors, the Human Resources Department will take the necessary actions to implement the recommendation. The recommendation will result in a net decrease of 0.4 FTE vacant PHEA positions due to program requirements.



## PUBLIC HEALTH DEPARTMENT

### STAFFING (continued)

#### **Position Allocation Changes Justification (continued):**

- (6) It is recommended to eliminate 2.4 FTE vacant Public Health Nurse I/II positions that have remained vacant for an extended period and are no longer required to meet program needs.
- (7) It is recommended to eliminate 1.0 FTE vacant Registered Dietician positions from the Women, Infant and Children program due to program requirements.
- (8) It is recommended to eliminate 1.4 FTE vacant Senior Public Health Nurse positions that have remained vacant for an extended period and are no longer required to meet program needs.
- (9) It is recommended to add the Office Assistant III classification in combination with the existing Office Assistant I/II classification to allow for promotional opportunities to qualified staff. If approved by the Board of Supervisors, the Human Resources Department will take the necessary actions to implement the recommendation.

#### **Additional Staffing Notes:**

It is recommended to add the classification of Social Worker I/II/III/IV to the Public Health Department. If approved by the Board of Supervisors, the Human Resources Department will take the necessary actions to implement the recommendation.

It is recommended to add the classification of Youth Intern to the Public Health Department. Many Federal and State grants which fund Public Health Department programs are beginning to require the use of paid youth interns (high school, college and post-college-level) within grant parameters. If approved by the Board of Supervisors, the Human Resources Department will take the necessary actions to implement the recommendation.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$5,464,306) are recommended increased \$84,832 based on cost of recommended staff.
- 710103**      **Extra Help** (\$113,952) is recommended reduced \$71,511 based on a reduced need for extra-help staff.
- 710200**      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** is based on the employer's share of health insurance premiums.

## PUBLIC HEALTH DEPARTMENT

### SALARIES & EMPLOYEE BENEFITS (continued)

**710400**      Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

**720300**      Communications (\$72,933) is recommended increased \$8,318 based on current expenditures and funds expenses for county phone lines, cell phones, fax lines, and maintenance of phone lines.

**720305**      Microwave Radio Services (\$0) is not recommended in this budget a reduction of \$44,610, as the expense will be paid directly from the Health Emergency Services Fund (1312). This represents the Department's contribution to the Internal Service Fund for 2012-13.

**720500**      Household Expense (\$82,122) is recommended increased \$6,122 based on current expenditures for linens, pillows, towels, soap, infectious waste disposal, and janitorial costs.

**720600**      Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.

**720601**      Insurance - Other (\$12,000) is recommended unchanged for Public Health's share of the County's Medical Malpractice premium (\$9,000), and Property/Pollution Insurance (\$3,000).

**720605**      Employer Share – Retiree's Health Insurance (\$99,840) is recommended increased \$14,640 for the Department's share of retirees' medical insurance based on current expenditures.

**720800**      Maintenance - Equipment (\$40,300) is recommended reduced \$206,917 based on current expenditures for the maintenance of all office, x-ray and lab equipment, as well as computers. Funding is also included for maintenance of the Health on Wheels Van.

**720900**      Maintenance - Structures and Grounds (\$10,300) is recommended reduced \$3,700 to reimburse the General Fund for work performed for the Health Department by RMA - Maintenance and Grounds Division.

**721000**      Medical, Dental & Laboratory Supplies (\$166,780) is recommended increased \$6,830 for the necessary medications and supplies for Flu Clinic vaccines, Tuberculosis, Venereal Disease and immunization vaccines, Child Health Program, laboratory supplies, Hepatitis B vaccinations, and AIDS test kits.

## PUBLIC HEALTH DEPARTMENT

### **SERVICES & SUPPLIES** (continued)

- 721100**      **Memberships** (\$12,500) are recommended increased \$1,828 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** (\$229,341) is recommended increased \$131,935 based on current expenditures for general office supplies and forms, postage, equipment and furniture less than the fixed asset limit. This increase is due, in large part, to multiple new grant funded programs.
- 721400**      **Professional & Specialized Services** (\$663,459) is recommended reduced \$128,848 based on current expenditures for a variety of essential contracted services including the Public Health Officer (\$75,600), County Laboratory Director Services (\$70,000), Proficiency testing for Laboratory certification and Medical Waste Fees (\$7,000), a Program Manager for the Healthy Beginnings Program (\$72,000), Occupational Therapy Services (\$112,000), numerous emergency preparedness contracts with Madera County healthcare partners (\$91,000), AIDS Emergency Rental Assistance & Support (\$39,000), and external lab fees (\$30,000).
- 721407**      **Data Processing Services** (\$48,900) is recommended increased \$7,500 based on current expenditures for Information Technology charges for software support and Wide Area Network costs.
- 721408**      **Professional & Specialized Services - CMSP** (\$2,882,147) is recommended unchanged. The State provides the County with Realignment Funds which the County contributes to the County Medical Services Program.
- 721500**      **Publications & Legal Notices** (\$21,000) recommended increased \$11,750 based on current expenditures for items such as: continuous and new employment recruitments specifically for Public Health; ads in local area newspapers for health education programs; and public service ads for emergency preparedness/flu shot clinics; etc.
- 721600**      **Rents & Leases - Equipment** (\$68,517) is recommended increased \$18,373 based on current expenditures for the rental of vehicles from Central Garage, use of rental cars when pool vehicles are not available, and costs for the multiple copier lease maintenance agreements.
- 721700**      **Rents & Leases - Building** (\$84,593) is recommended reduced \$18,407 based on current expenditures for rental of office space, multiple storage locker spaces, modular leases, and satellite clinics in Chowchilla and Oakhurst.

## PUBLIC HEALTH DEPARTMENT

### **SERVICES & SUPPLIES (continued)**

- 721900**      **Special Departmental Expense** (\$123,583) is recommended increased \$27,033 based on current expenditures and includes funds for cost of items such as: Dial-A-Ride coupons for clients for transportation to medical care; required laboratory license fees and the California EPA fee for generation of toxic waste; professional staff licensing renewals; and a variety of educational materials for health department programs.
- 722000**      **Transportation & Travel** (\$75,490) is recommended increased \$16,475 for the Department's Out-of-County travel and to reimburse staff mileage for use of personal vehicles in the course of work in compliance with the program scopes of work.
- 722100**      **Utilities** (\$6,090) is recommended for the department's cost for utilities in satellite clinics.

**NOTE:**      The total program expenditure accounts detailed above do not reflect the cost of indirect expenses associated with the Countywide Cost Allocation Plan (\$707,544). Revenue to offset these expenses is included in the Health - Realignment category shown under the REVENUE section of this document.

### **INTRAFUND TRANSFERS**

- 770100**      **Intrafund Transfer – Human Resources Department** (\$60,000) is recommended to reimburse the Human Resources Department for personnel services.
- 770101**      **Intrafund Transfer - Department of Social Services** (\$374,265) is recommended to offset costs for staff working in the Healthy Beginnings Program (\$294,167), drug testing of DSS clients (\$20,000) and Emergency Response Nurse for DSS (\$60,098).