

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

Department: HEALTH- Bio/CDC Base  
GRANT (06822)  
Function: Health & Sanitation  
Activity: Health  
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	12,862	68,644	41,022	41,022
710103 Extra Help	8,185	0	27,816	27,816
711300 Overtime	62	0		
710200 Retirement	3,481	16,086	10,540	10,540
710300 Health Insurance	3,994	7,950	7,100	7,100
710400 Workers' Compensation Insurance	280	203	183	183
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>28,864</b>	<b>92,883</b>	<b>86,661</b>	<b>86,661</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	3,881	3,600	3,000	3,000
720600 Insurance	35	35	20	20
720800 Maintenance-Equipment	380	3,600	3,000	3,000
721000 Medical/Dental/Lab Supplies	13,754	1,600	3,500	3,500
721300 Office Expense	2,102	4,500	6,000	6,000
721400 Professional & Specialized Services	95,944	46,000	65,500	65,500
721500 Publications & Legal Notices	18,005	1,750	1,750	1,750
721600 Rents & Leases - Equipment	2,125	1,250	3,000	3,000
721900 Special Departmental Expense	8,962	36,000	12,000	12,000
722000 Transportation & Travel	1,143	7,500	7,000	7,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>146,331</b>	<b>105,835</b>	<b>104,770</b>	<b>104,770</b>
<b>FIXED ASSETS</b>				
740300 Equipment	6,182	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>6,182</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - HEALTH - BIOTERRORISM GRANT</b>	<b>181,377</b>	<b>198,718</b>	<b>191,431</b>	<b>191,431</b>

**COMMENTS**

Federal funds are authorized through the Centers for Disease Control and Prevention (CDC) and distributed to the states to improve public health response to major health emergencies. Through this program, the Public Health Department is strengthening its preparedness for, and response to, outbreaks of infectious disease (such as the H1N1 response), acts of bioterrorism, and other public health threats. Local efforts include working to strengthen disease surveillance, communication among emergency response partners, and collaborating with other county departments and community agencies to integrate planning in order to have a unified command structure for emergency response.

<b><u>REVENUE</u></b>	<b><u>Actual</u> <u>2009-10</u></b>	<b><u>Estimated</u> <u>2010-11</u></b>	<b><u>Projected</u> <u>2011-12</u></b>
Federal/State CDC Base Grant	\$181,384	\$198,000	\$191,431

<b><u>STAFFING</u></b>	<b><u>2010-11</u> <u>Authorized</u></b>	<b><u>2011-12 Recommended</u></b>	
<b><u>Permanent</u></b>		<b><u>Funded</u></b>	<b><u>Eliminated</u></b>
Program Manager	0.25	0.25	
Administrative Assistant	0.00	1.00 <sup>(1)</sup>	
Public Health Education Assistant	1.00	0.00	1.00 <sup>(2)</sup>
Public Health Nurse II	<u>0.25</u>	<u>0.00</u>	<u>0.25<sup>(2)</sup></u>
TOTAL BUDGETED FTE:	<u>1.50</u>	<u>1.25</u>	<u>1.25</u>

**Staffing Allocation Justification:**

- (1) Addition of a 1.0 FTE Administrative Assistant is requested to replace the vacant Public Health Education Assistant position that was previously allocated to this program as it includes the types of duties in line with those required by staff approved in the State approved work-plan.
- (2) Eliminate the Public Health Education Assistant and the Public Health Nurse positions as they are no longer included in the State approved work plans, resulting in a 12-Month salaries and benefits savings of \$92,220.

**SALARIES & EMPLOYEE BENEFITS**

**710102**     **Permanent Salaries** (\$41,022) are recommended reduced \$27,622 based on the recommended staffing.

**710103**     **Extra Help** (\$27,816) are recommended increased \$27,816 based on the current use and continued need for clerical staff in this program to complete requirements of the approved work plan.

**SALARIES & EMPLOYEE BENEFITS (continued)**

**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.

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

**SERVICES & SUPPLIES**

**720300**      **Communications** (\$3,000) is recommended reduced \$600 based on prior and present cost experience.

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

**720800**      **Maintenance - Equipment** (\$3,000) is recommended reduced \$600 for IT support for computers, software or other requests, and for any service or repair of copiers and other office equipment.

**721000**      **Medical/Dental/Lab Supplies** (\$3,500) is recommended increased \$1,900 for vaccines or other lab supplies purchased in association with this program's approved work plan.

**721300**      **Office Expense** (\$6,000) is recommended increased \$1,500 based on the projected need and present cost experience of supplies for this program.

**721400**      **Professional & Specialized Services** (\$65,500) is recommended increased \$19,500 for various subcontracts with community providers to meet the scope of work outlined in the State-approved work plan for this program. The State typically requests annual revision of specific plans (evacuation plan, all-hazards plan, mass vaccination plan, etc.), as well as multiple training events offered at various times throughout the year. Limited staffing is dictating the need to contract for these planning services.

**721500**      **Publications and Legal Notices** (\$1,750) is recommended unchanged for ads for flu vaccine clinics and public awareness articles.

**721600**      **Rents & Leases – Equipment** (\$3,000) is recommended increased \$1,750 for the copy machine lease.

**721900**      **Special Departmental Expense** (\$12,000) is recommended reduced \$24,000 for special exercises required by the State and other costs for items required to meet the scope of the approved work-plan.

**722000**      **Transportation & Travel** (\$7,000) is recommended reduced \$500 for program staff travel and for mileage reimbursement for program staff to use their own vehicles in the course of their work to attend meetings and conferences.