

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
REVENUE FROM USE OF MONEY/PROPERTY				
640400 Royalties	315	250	350	350
<b>TOTAL REVENUE FROM USE OF MONEY/PROPERTY</b>	<b>315</b>	<b>250</b>	<b>350</b>	<b>350</b>
INTERGOVERNMENTAL REVENUE				
651100 State - CA Children Services	456,096	1,034,536	1,036,498	1,036,498
651200 State - Cerebral Palsy	5,870	0	0	0
651400 State - Tuberculosis Control	22,925	20,300	15,518	15,518
652100 State - Other Health Programs	446,328	6,885,035	7,375,600	7,375,600
654000 State - Other	53,032	65,141	65,064	65,064
655200 Federal - Health	2,923,547	3,480,748	2,609,594	2,609,594
657000 Federal - Other	4,423,771	4,549,732	4,348,967	4,348,967
659008 Madera Co Children Family Comm	177,753	294,577	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>8,509,322</b>	<b>16,330,069</b>	<b>15,451,241</b>	<b>15,451,241</b>
CHARGES FOR CURRENT SERVICES				
661800 Health Fees	78,364	101,192	33,809	33,809
662000 CA Children's Services	240	280	280	280
662300 Institutional Care & Services	104	19,334	4,576	4,576
662800 Interfund Revenue	279,414	243,332	243,332	243,332
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>358,122</b>	<b>364,138</b>	<b>281,997</b>	<b>281,997</b>
MISCELLANEOUS REVENUE				
670000 INTRAFUND REVENUE	847,853	882,207	773,149	773,149
673000 MISCELLANEOUS	31,309	21,431	724	724
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>879,162</b>	<b>903,638</b>	<b>773,873</b>	<b>773,873</b>

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<b>ACTUAL <u>2016-17</u></b>	<b>BOARD APPROVED <u>2017-18</u></b>	<b>DEPARTMENT REQUEST <u>2018-19</u></b>	<b>CAO RECOMMENDED <u>2018-19</u></b>
OTHER FINANCING SOURCES				
680200 Operating Transfers In	356,326	379,105	415,751	415,751
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>356,326</b>	<b>379,105</b>	<b>415,751</b>	<b>415,751</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>10,103,247</u></b>	<b><u>17,977,200</u></b>	<b><u>16,923,212</u></b>	<b><u>16,923,212</u></b>

**EXPENDITURES:**

**SALARIES & EMPLOYEE BENEFITS**

710102 Permanent Salaries	4,869,165	6,014,026	6,159,158	6,159,158
710103 Extra Help	480,786	208,338	78,791	78,791
710105 Overtime	4,609	0	0	0
710200 Retirement	1,695,660	1,908,399	2,174,848	2,174,848
710300 Health Insurance	668,921	805,755	1,011,711	1,011,711
710400 Workers' Compensation Insurance	80,626	103,830	125,689	125,689
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>7,799,767</b>	<b>9,040,348</b>	<b>9,550,197</b>	<b>9,550,197</b>

**SERVICES & SUPPLIES**

720300 Communications	98,132	39,738	39,530	39,530
720305 Microwave Radio Services	0	72,267	72,267	72,267
720500 Household Expense	2,404	7,550	2,100	2,100
720501 Janitorial Expense	37,659	34,640	50,233	50,233
720502 Refuse Disposal Expense	18,737	34,500	29,900	29,900
720600 Insurance	12,322	8,302	2,500	2,500
720601 Insurance-Other	6,364	14,790	12,000	12,000
720800 Maintenance - Equipment	15,688	30,000	12,800	12,800
720801 Auto, Gas, Supplies	2,878	3,000	4,084	4,084
720900 Maintenance - Structures & Grounds	3,586	85,250	50,380	50,380
720914 Pest Control Expenses	600	550	550	550
721000 Medical/Dental/Lab Supplies	80,307	124,143	88,826	88,826
721100 Memberships	8,393	11,600	9,600	9,600
721300 Office Expense	82,494	107,765	57,401	57,401
721305 Misc Office Expense	893	75	160	160

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<b>ACTUAL</b> <b><u>2016-17</u></b>	<b>BOARD</b> <b>APPROVED</b> <b><u>2017-18</u></b>	<b>DEPARTMENT</b> <b>REQUEST</b> <b><u>2018-19</u></b>	<b>CAO</b> <b>RECOMMENDED</b> <b><u>2018-19</u></b>
SERVICES & SUPPLIES (continued)				
721306 Office Equipment <\$5k	24,192	35,510	14,150	14,150
721307 Furniture <\$5k	13,157	45,700	36,590	36,590
721400 Professional & Specialized Services	610,952	6,552,082	614,632	614,632
721407 Data Processing Services	3,338	0	0	0
721426 Software Expenses & Licenses	1,805	47,474	54,400	54,400
721500 Publications & Legal Notices	6,384	8,003	7,750	7,750
721600 Rents & Leases - Equipment	496	3,290	97,340	97,340
721601 Lease - County Vehicles/Central Garage	42,649	55,830	44,188	44,188
721602 Lease - County Contracted Copiers	35,377	41,608	24,006	24,006
721700 Rents & Leases - Buildings	102,722	98,359	953,490	953,490
721800 Small Tools & Instruments	19	0	0	0
721900 Special Departmental Expense	149,683	136,232	118,870	118,870
722000 Transportation & Travel	60,442	80,426	50,710	50,710
722009 Training & Registration	21,633	22,400	6,200	6,200
722101 Gas & Electricity	92,984	112,526	101,863	101,863
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,536,290</b>	<b>7,813,610</b>	<b>2,556,520</b>	<b>2,556,520</b>
FIXED ASSETS				
740302 Equipment	19,945	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>19,945</b>	<b>0</b>	<b>0</b>	<b>0</b>
OPERATING TRANSFERS				
750100 Operating Transfer Out to General Fund	0	0	3,374,342	3,374,342
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>3,374,342</b>	<b>3,374,342</b>
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	539,306	827,874	1,199,841	1,199,841
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>539,306</b>	<b>827,874</b>	<b>1,199,841</b>	<b>1,199,841</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>9,895,308</b>	<b>17,681,832</b>	<b>16,680,900</b>	<b>16,680,900</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(207,939)</u></b>	<b><u>(295,368)</u></b>	<b><u>(242,312)</u></b>	<b><u>(242,312)</u></b>

## PUBLIC HEALTH DEPARTMENT

### COMMENTS

The mission of the Madera County Public Health Department is to ensure that the services we provide to the community target the areas identified through our assessment process in order 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 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.

To the extent possible with our available resources, the Public Health Department 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. A couple of examples of new programs which started in FY 17/18 are: 1) the Oral Healthcare Program funded through California Department of Public Health for 5 years to address the dental needs and education of the community; and 2) the County Wellness & Prevention Pilot Project funded from a grant through the Centers for Disease Control and Prevention over 2 years to administer a Certified National Diabetes Prevention Program in partnership with local health care providers, employers and community groups.

The Public Health Department is funded by State Health Realignment, federal and state allocations, federal and state grants, private grants, and local fees. All Public Health Department program budgets are continued to be presented in a consolidated budget document for ease of presentation. The following Public Health 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, Billing, Accreditation, Vital Stats, etc)
06811	Health – County Medical Services Program (CMSP) Grant for Diabetes Prevention
06820	Health – Grant Programs (SNAP Ed)
06821	Health – Teen Pregnancy Prevention/CA PREP Program
06822	Health – Bioterrorism/Public Health Emergency Preparedness Grant
06823	Health – Hospital Preparedness Program
06830	Health – Child Health & Disability Prevention (CHDP)
06831	Health – CHDP Foster Care
06851	Health – AIDS Surveillance and Alcohol/Drug Assistance Program
06852	Health – HIV Care/Ryan White & X08 Supplemental Funding

**PUBLIC HEALTH DEPARTMENT**

**COMMENTS (continued)**

<u>ORG</u>	<u>TITLE</u>
06853	Health – Housing Opportunities for Persons with AIDS (HOPWA)
06860	Health – Tobacco Education & Prevention
06861	Health – Healthy Programs Project (MCAH & CHVP)
06862	Health – CDC/Pandemic Influenza
06870	Health – Women, Infants and Children (WIC)
06880	Health – California Children’s Services (CCS)
06890	Health – Federal Outreach Grants (Oral Healthcare Project)
06891	Health – Adolescent Family Life Program
06893	Health – Family & Children
06894	Health – Cal Learn

**WORKLOAD**

	<b><u>Actual</u></b> <b><u>2016-17</u></b>	<b><u>Estimated</u></b> <b><u>2017-18</u></b>	<b><u>Projected</u></b> <b><u>2018-19</u></b>
<b><u>Clinical Services</u></b>			
Animal Bite Reports	33	35	39
Billable Encounter Forms Processed	800	880	968
Immunizations (Adult – Flu Shots)	1,990	2,000	2,200
Immunizations (Child)	3,422	2,738	3,012
Tuberculin Skin Tests	2,996	3,295	3,625
TB Skin Test Screenings	341	375	413
TB Treatment (LTBI Rx’s)	422	100	110
Seniors Blood Panels	4	6	7
Quantiferon Blood Draws ( <i>performed at PH Clinic only</i> )	254	279	307
Urine Drug Screen Samples Collected	293	589	648
Water Test Samples Collected	1,104	1,335	1,469
Chlamydia Treatment	30	25	28
Gonorrhea Treatment	30	25	28
Syphilis Treatment	40	25	28
Sexually-Transmitted Disease Treatments	20	25	28
Sexually-Transmitted Disease Screening & Results (Neg Test & Appt)	250	170	187
<b><u>Communicable Disease Control</u></b>			
Communicable Disease Investigations – TB	36	47	50
Communicable Disease Investigations – Other	3,337	2,800	3,000
Treatment of Active Disease/Dispensed Meds Encounters	775	400	500
Confidential Morbidity Reports (Out of Jurisdiction/Not a Case)	2,370	2,500	2,700

**PUBLIC HEALTH DEPARTMENT**

<b><u>WORKLOAD (continued)</u></b>	<b><u>Actual 2016-17</u></b>	<b><u>Estimated 2017-18</u></b>	<b><u>Projected 2018-19</u></b>
<b><u>Student Nursing Visits in Clinic</u></b>	64	64	30
<b><u>Case Management Home Visits</u></b>	3,723	3,723	4,000
<b><u>Examinations</u></b>			
Pre-Employment Exams	276	322	354
EKG	65	65	72
Chest X-Rays	109	90	99
<b><u>Family Pact Procedures::</u></b>			
Implant	12	40	44
IUD	15	40	44
<b><u>Laboratory Services &amp; Exams</u></b>			
Bacteriology Specimens	229	350	200
Mycology (Fungus)	100	102	112
Mycobacteriology (TB)	992	166	166
Immunology (Syphilis serology)	458	600	220
Urinalysis Test	1,060	1,000	1,000
Water Test	650	600	600
Rabies	232	150	100
Urine Drug Testing	9,836	13,000	18,000
Quantiferon Tests (incl blood draws @PH Clinic, MCH & Merced)	577	850	600
<b><u>Vital Statistics</u></b>			
Births	1,005	1,027	1,050
Deaths	875	1,116	1,100
Certified Copies Birth/Death Certificates	2,293	3,150	3,000
% live-born infants whose mothers rec'd prenatal care in 1 <sup>st</sup> Trimester	73.28%	75.00%	74.00%
<b><u>CHDP Program</u></b>			
Record Review, Tracking	28,000	18,916	18,000
Follow-Up	500	900	900
Training Sessions	15	15	15

**PUBLIC HEALTH DEPARTMENT**

<b><u>WORKLOAD (continued)</u></b>	<b><u>Actual 2016-17</u></b>	<b><u>Estimated 2017-18</u></b>	<b><u>Projected 2018-19</u></b>
<b><u>Foster Care Program</u></b>			
HCPCFC (Monthly average)	300	350	350
Psychotropic Medication Monitoring services provided	20	24	24
Foster Care DSS services provided (Monthly Average)	360	350	350
Probation (Monthly Average)	5	12	12
Emergency Response Nurse DSS Services provided (Monthly Avg)	200	200	200
<b><u>HIV/AIDS Program</u></b>			
Reported HIV/AIDS Cases (New / Total)	8 / 55	10 / 57	13 / 302
HIV/AIDS Deaths (New by Year)	0	0	105
HIV/AIDS Drug Program (ADAP) Enrollments/Re-certifications	32	34	38
Emergency Services (Food & Medical Transportation – Ryan White)	32	34	38
Short Term Rental Assistance (HOPWA)	18	20	26
HIV/AIDS Medical Care	33	36	37
Referral to Medi-Cal	14	16	26
Early Intervention Screening	150	160	170
Mental Health	10	12	17
Dental Care	5	7	7
Nutrition Assistance & Education	30	32	37
<b><u>Tobacco Education/Prevention Outreach (# events / # contacts)</u></b>	40 / 850	60 / 850	60 / 850
<b><u>CCS Program</u></b>			
Therapy & Diagnosis Caseload (Average)	1,065	1,100	1,100
Monthly MTU Clinic Attendance	183	185	185
MTU Caseload	132	135	135
<b><u>Women, Infant and Children Program (Monthly Average)</u></b>			
% State Allocated Caseload enrolled in WIC per year	91%	88%	87%
<b><u>Zika</u></b> Disease Monitoring	1,500	1,500	1,500

## PUBLIC HEALTH DEPARTMENT

### ESTIMATED REVENUES

- 640400**      **Royalties-FMC** (\$350) is recommended increased \$100 for prescription discount and refund revenues.
- 651100**      **State – CA Children’s Services** (\$1,036,498) is recommended increased \$1,962 for California Children’s Services revenue.
- 651400**      **State – Tuberculosis Control** (\$15,518) is recommended reduced \$4,782 for expected Tuberculosis Control grant revenue.
- 652100**      **State – Other Health Programs** (\$7,375,600) is recommended increased \$490,565 for revenues coming from a variety of grants coming from the State including Child Health Disability Prevention, Foster Care, Health Realignment, Maternal Child Adolescent Health/Adolescent Family Life Programs, AIDS Surveillance, MediCal funded programs such as Intergovernmental Transfer, Family Pact and Every Woman Counts, the County Medical Services Program, and the Urban Greening Grant from California Natural Resources Agency (*new funding source*).
- 654000**      **State – Other** (\$65,064) is recommended decreased \$77 for revenues coming from the State Pandemic Influenza grant for Emergency Preparedness
- 655200**      **Federal – Health** (\$2,609,594) is recommended decreased \$871,154 for revenues coming from a variety of grants with Federal funding including Medi-Cal funded portions of the California Children’s Services, Snap-Ed, Adolescent Family Life Programs, and Intergovernmental Transfers.
- 657000**      **Federal – Other** (\$4,348,967) is recommended decreased \$200,765 for revenues from a variety of Federal grants including Child Health Disability Prevention, Maternal Child Adolescent Health, Women Infant and Children, Tuberculosis Prevention, AIDS/Ryan White & HRSA programs, Immunizations, Lead Poisoning Prevention, the CDC 1305 Prevention First extension, the Public Health Emergency Preparedness, and Hospital Preparedness Programs.
- 661800**      **Health Fees** (\$33,809) is recommended decreased \$67,383 for health and laboratory fees.
- 662000**      **CA Children’s Services Assessment Fees** (\$280) is recommended unchanged for assessment fees charged for the California Children’s Services program.
- 662300**      **Institutional Care & Services** (\$4,576) is recommended decreased \$14,758 for clinic fees.
- 662800**      **Interfund Revenue** (\$243,332) is recommended unchanged for Roads Physicals and other services charged to other County departments.



## PUBLIC HEALTH DEPARTMENT

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

- 670000**      **Intrafund Revenue** (\$773,149) is recommended decreased \$109,058 for revenues coming from other County agencies including several programs funded through Department of Social Services (*such as Cal Learn, Emergency Response Nurse, Adult Services Nurse, DSS Foster Care Nurse, CWS Prevention, and Drug Testing*), Probation Department (for Drug Testing), and Behavioral Health Services (*for Sharps Disposal*). MOU's between Public Health and other County agencies (DSS, BHS, Probation, and Fire) have been established to address the transfer of these funds for services provided by Public Health.
- 673000**      **Miscellaneous** (\$724) is recommended decreased \$20,707 for miscellaneous revenue.
- 680200**      **Operating Transfer In** (\$415,751) is recommended increased \$36,646 for the transfer of funds from the Health Trust Funds to cover expenses utilized for the Tobacco Education & Prevention program (Trust Fund 6031, transferred into 06860) and for the AIDS/HIV Program (Trust Fund 1310, transferred into 06810) to cover expenses as needed.

#### **Revenue Notes:**

- The Public Health Department budget is projected to utilize all of the State Health Realignment funds for Fiscal Year 2018-19 in order to cover the wire transfers required for IGT participation. However, once the revenues are recovered for this participation the amount utilized for that purpose will be returned to the Health Realignment trust, and the balance will be used to cover expenses incurred but not reimbursed during the year in the Health Admin Org Key.
- Required General Fund cash match is \$81,788. This General Fund 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** (\$6,159,158) are recommended increased \$145,132 based on the costs of recommended staffing.
- 710103**      **Extra Help** (\$78,791) is recommended reduced \$129,547 based on the costs for reduced use of extra-help staff in the Department's grant programs.
- 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

## PUBLIC HEALTH DEPARTMENT

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$39,530) is recommended reduced \$208 based on current expenditures and projected expenses for county phone lines, cell phones, fax lines, and maintenance of phone lines.
- 720305**      **Microwave Radio** (\$72,267) is recommended unchanged for the department's share of cost for the data exchange of information to our satellite clinic in the mountain areas.
- 720500**      **Household Expense** (\$2,100) is recommended reduced \$5,450 based on current expenditures for safety mats.
- 720501**      **Janitorial Expense** (\$50,223) is recommended increased \$15,593 based on current expenditures for janitorial.
- 720502**      **Refuse Disposal Expense** (\$29,900) is recommended reduced \$4,600 based on current expenditures for refuse disposal and for infectious waste disposal.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720601**      **Insurance - Other** (\$12,000) is recommended reduced from prior year to reflect the Public Health Department's share of the County's Medical Malpractice premium and Property/Pollution Insurance.
- 720800**      **Maintenance - Equipment** (\$12,800) is recommended reduced \$17,200 based on current expenditures for the maintenance of all office equipment, lab equipment, and computers.
- 720801**      **Maintenance - Auto, Gas, & Repairs** (\$4,084) is recommended increased \$1,084 based on current expenditures on department owned vehicles.
- 720900**      **Maintenance - Structures and Grounds** (\$50,380) is recommended reduced \$34,870 for repairs required for the HVAC, roof, and aging building and systems that require constant repairs.
- 720914**      **Maintenance – Pest Control** (\$550) is recommended unchanged from prior year based on current year expenditures for pest services.
- 721000**      **Medical, Dental & Laboratory Supplies** (\$88,826) is recommended reduced \$35,317 based on current year expenditures to fund the necessary medications and supplies for clinical services and specialty clinics, Flu Clinic vaccines, selected immunization vaccines, medications used to treat Tuberculosis and STDs, laboratory supplies, and AIDS test kits and supplies.

## PUBLIC HEALTH DEPARTMENT

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

- 721100**      **Memberships** (\$9,600) are recommended reduced \$2,000 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** (\$57,401) is recommended reduced \$50,364 based on the efforts in place to use up existing supplies prior to ordering additional general office supplies and forms, as well as limiting any other purchases in this category prior to our move to the new building.
- 721305**      **Misc Office Expense** (\$160) is recommended increased \$86 based on current expenditures for overnight mailing services.
- 721306**      **Equipment Less than \$5k Fixed Asset Cost** (\$14,150) is recommended reduced \$21,360 based on current projections for replacing computers, printers, or other electronic equipment during the fiscal year.
- 721307**      **Furniture Less than \$5k Fixed Asset Cost** (\$36,590) is recommended reduced \$9,110 based on current projections for replacing desks, filing cabinets, bookcases, etc.
- 721400**      **Professional & Specialized Services** (\$614,632) is recommended reduced \$5,937,450 primarily due to the cost to participate in the Intergovernmental Transfer Rate will cover only one year to the State and has been moved down to Operating Transfer Out to General Fund. The other expenses included in this account include routine cost of essential contracted services including such as for the Public Health Officer, Public Health Physician, Public Health Laboratory Director, Proficiency testing for Laboratory certification and Medical Waste Fees, Occupational Therapy Services at Gould School Medical Therapy Program, miscellaneous professional services associated with Accreditation, numerous emergency preparedness contracts with Madera County healthcare partners, and external lab and professional services fees for various programs, and other subcontracts required under the Department's grant programs.
- 721426**      **Software** (\$54,400) is recommended increased \$6,926 based on current year expenses and projected needs for Billing & Electronic Health Record software as well as various specialized software utilized for collecting, analyzing, and reporting statistics by various grant funded programs.
- 721500**      **Publications & Legal Notices** (\$7,750) recommended reduced \$253 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.

## PUBLIC HEALTH DEPARTMENT

### SERVICES & SUPPLIES (continued)

- 721600**      **Rents & Leases - Equipment** (\$97,340) is recommended increased \$94,050 based on projected cost of moving to a lease opportunity for department computers and continued use of other leased equipment.
- 721601**      **Lease – Central Garage Vehicles** (\$44,188) is recommended reduced \$11,642 based on current expenditures for Central Garage Vehicles used by department programs.
- 721602**      **Lease – Copier Agreements** (\$24,006) is recommended reduced \$17,602 based on current expenditures for copier lease and maintenance agreements.
- 721700**      **Rents & Leases - Building** (\$953,490) is recommended increased \$855,131 based on projected expenses to be incurred upon move-in to new HHS Building, along with office space utilized by some programs, multiple storage locker spaces, modular leases, and satellite clinics in Chowchilla and Oakhurst.
- 721900**      **Special Departmental Expense** (\$118,870) is recommended reduced \$17,362 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 and client incentives for health department programs.
- 722000**      **Transportation & Travel** (\$50,710) is recommended reduced \$29,716 for the departmental travel to support required trainings and to reimburse staff mileage for use of personal vehicles in the course of work in compliance with the programs' scope of work.
- 722009**      **Training** (\$6,200) is recommended reduced \$16,200 based on current expenditures for registration costs to support required trainings to comply with programs' scope of work.
- 722101**      **Gas & Electricity** (\$101,863) is recommended reduced \$10,663 based on current expenditures for the department's cost for utilities for the Road 28 complex and other satellite clinics.

### OPERATING TRANSFER OUT

- 750100**      **Operating Transfer Out to General Fund** (\$3,374,342) is recommended for projected transfers needed for participation in the Intergovernmental Transfer that requires funds be transferred to the General Fund for wiring to the State (\$2,876,000), as well as for the Urban Greening Grant which requires that funds be transferred to the Capital Building Project Trust in order to pay for expenses covered in that Grant (\$498,342) in 2018-19.

## PUBLIC HEALTH DEPARTMENT

### INTRAFUND TRANSFERS

**770100**      **Intrafund Transfer** (\$1,199,841) is recommended increased \$371,967 based on current expenditures. This line includes: I.T. expenses included for \$800,303 for network fees, required upgrades, & help desk tickets projected; Retiree Health Benefits of \$170,368; Environmental Health Service for use of a REHS projected at \$9,426.34; and Building & Grounds Maintenance Services projected at \$51,630.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2018-19**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 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>	
3201	Accountant-Auditor I or							
3202	Accountant-Auditor II	1.0	-	1.0	-	-	-	
3349	Accounting Technician I or							
3354	Accounting Technician II	2.0	-	2.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	6.0	-	6.0	-	-	-	
3610	Administrative Assistant	2.0	-	2.0	-	-	-	
4110	Assistant Public Health Director	1.0	-	1.0	-	-	-	
3688	Central Services Worker	0.5	-	0.5	-	-	-	
3417	Communicable Disease Investigator	1.0	-	-	1.0	(1.0)	1.0	
3528	Community Health & Wellness Assistant or							
3529	Public Health Case Management Assistant or							
3535	Public Health Clinical Services Assistant	14.0	-	10.5	3.5	(3.5)	3.5	A
3196	Deputy Public Health Director-Clinical & Nursing Servi	1.0	-	1.0	-	-	-	
3197	Deputy Public Health Director-Operations	1.0	-	1.0	-	-	-	
3525	Epidemiologist	1.0	-	1.0	-	-	-	
3268	Health Education Coordinator	1.0	2.0	3.0	-	2.0	(2.0)	
3519	Health Education Specialist	5.0	2.0	5.0	4.0	-	2.0	B
3216	Lab Intern or							
3228	Public Health Microbiologist	1.0	-	1.0	-	-	-	
4601	Medical Secretary I or							
4602	Medical Secretary II	-	1.0	-	1.0	-	-	
3253	Nurse Practitioner	0.5	-	0.5	-	-	-	
3504	Nutrition Assistant I or							
3505	Nutrition Assistant II	12.0	3.0	12.0	2.0	-	(1.0)	C

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<b>2017-18 Authorized Positions</b>		<b>2018-19 Proposed Positions</b>		<b>Y-O-Y Changes in Positions</b>		
Nutrition Services Director	1.0		-		(1.0)	-	D
3259 Nutritionist or							
3523 Nutritionist Intern	1.0	1.0	1.0	1.0	-	-	
3533 Office Assistant I or							
3534 Office Asssitant II	3.0	-	2.0	1.0	(1.0)	1.0	E
3185 Physical/Occupational Therapy Unit Supervisor	1.0	-	1.0	-	-	-	
3233 Physical Therapist	1.0	-	1.0	-	-	-	
3636 Program Assistant I or							
3637 Program Assistant II	1.0	1.0	3.0		2.0	(1.0)	F
2126 Public Health Director	1.0	-	1.0	-	-	-	
3502 Public Health Education Assistant	14.0	-	13.0	-	(1.0)	-	G
3182 Public Health Laboratory Director (Contract)	1.0	-	1.0	-	-	-	
3330 Public Health Laboratory Technician	1.0	-	1.0	-	-	-	
3263 Public Health Nurse I or							
3264 Public Health Nurse II	10.0	2.0	9.0	1.0	(1.0)	(1.0)	H
Public Health Officer (Contract)	1.0	-	1.0	-	-	-	
Public Health Physician (Contract)	1.0	-	1.0	-	-	-	
3198 Public Health Program Manager	6.0	-	6.0	-	-	-	
3260 Registered Dietician or							
3523 Nutritionist Intern	2.0	-	2.0	-	-	-	
3266 Registered Nurse I or							
3267 Registered Nurse II or							
3333 Licensed Vocational Nurse I or							
3331 Licensed Vocational Nurse II	2.0	1.0	4.0		2.0	(1.0)	I
3353 Senior Accounting Technician	1.0	1.0	1.0	1.0	-	-	
3209 Senior Administrative Analyst	-	-	1.0	-	1.0	-	J
3357 Senior Nutrition Assistant	4.0	-	4.0	-	-	-	

COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	2017-18 Authorized Positions		2018-19 Proposed Positions		Y-O-Y Changes in Positions	
3654 Senior Program Assistant	-	1.0	-	1.0	-	-
3272 Senior Public Health Nurse	2.0	-	2.0	-	-	-
3290 Staff Services Manager I	1.0	-	1.0	-	-	-
3526 Supervising Public Health Nurse	2.0	-	2.0	-	-	-
3503 Therapy Assistant	1.0	-	1.0	-	-	-
<b>TOTAL</b>	<b>108.0</b>	<b>15.0</b>	<b>106.5</b>	<b>16.5</b>	<b>(1.5)</b>	<b>1.5</b>

**NOTES:**

- A - 3.5 positions are currently vacant and unfunded pending receipt of additional revenues or start up of new programs.
- B - 2.0 positions were added in preparation for new programs starting up this fiscal year.
- C - 1.0 position was deleted as it was not needed and department required the FTE to add a position under another classification.
- D - 1.0 position deleted as no longer needed as position was reclassified to a Program Manager position.
- E - 1.0 vacant position was unfunded as vacancy was filled by a different classification.
- F - 1.0 Program Asst position was added to replace a vacant Office Asst position that allowed the skills and duties required in the program.
- G - 1.0 PHEA was vacated when staff retired in FY 17/18, a staff from a different classification was moved into fill this vacancy.
- H - 2.0 vacant PHN positions were deleted and 1.0 vacant PHN position is unfunded pending future need or expansion of services.
- I - 2.0 positions were added to this classification to accommodate nursing services that did not require PHN.
- J - 1.0 position added to allow for promotional opportunity as it becomes appropriate.