

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HEALTH-BIOTERRORISM
GRANT (06822)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	46,948	97,150	75,866	75,866
710103 Extra Help	24,240	0	0	0
710200 Retirement	11,065	23,700	27,638	27,638
710300 Health Insurance	4,388	16,250	21,400	21,400
710400 Workers' Compensation Insurance	794	662	280	280
TOTAL SALARIES & EMPLOYEE BENEFITS	87,435	137,762	125,184	125,184
<u>SERVICES & SUPPLIES</u>				
720300 Communications	8,547	8,000	7,000	7,000
720600 Insurance	78	40	35	35
720800 Maintenance-Equipment	2,733	2,500	1,000	1,000
721000 Medical/Dental/Lab Supplies	34,260	5,000	15,000	15,000
721300 Office Expense	28,517	20,000	5,000	5,000
721400 Professional & Specialized Services	241,817	15,000	74,296	74,296
721500 Publications & Legal Notices	0	0	500	500
721600 Rents & Leases - Equipment	2,263	2,500	2,300	2,300
721700 Rents & Leases - Buildings	200	0	0	0
721900 Special Departmental Expense	35,078	15,000	20,000	20,000
722000 Transportation & Travel	11,255	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	364,748	78,040	135,131	135,131
<u>FIXED ASSETS</u>				
740300 Equipment	90,921	0	0	0
TOTAL FIXED ASSETS	90,921	0	0	0
TOTAL - HEALTH - BIOTERRORISM GRANT	543,104	215,802	260,315	260,315

COMMENTS

Following the events of September 11, 2001, and the ensuing anthrax exposures, Federal funds were authorized through the Centers for Disease Control and Prevention to be distributed to states to improve public health response to bioterrorism. Through this Program, the Public Health Department is strengthening its preparedness for and response to bioterrorism, outbreaks of infectious disease and other public health threats and emergencies. Local efforts include building on existing capacities for surveillance and communication, integration of local planning efforts and coordination of various agencies and organizations in order to develop a unified plan and response capability.

REVENUE

	<u>Actual</u> <u>2007-08</u>	<u>Actual & Estimated</u> <u>2008-09</u>	<u>Estimated</u> <u>2009-10</u>
Federal/State Bioterrorism Grant	\$247,161	\$271,000	\$260,315

STAFFING

<u>Permanent</u>	<u>Actual</u> <u>2008-09</u>	<u>Request & Recommend</u> <u>2009-10</u>
Administrative Assistant	1.00	1.00
Program Manager	.50	.50
Public Health Education Assistant	<u>.40</u>	<u>.00</u>
Total Permanent	1.90	1.50

The Department has requested that the vacant Public Health Education Assistant position be eliminated, as funding in this program will be reduced. The estimated 12-month Salary & Employee benefits saved will be \$33,400. This request is recommended.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$75,866.
- 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 is recommended at \$7,000 to cover the cost of cell phones, and other redundant communications required for Program operation.
- 720600 Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance-Equipment is recommended at \$1,000 to cover the cost of maintenance of office equipment, copy machine, and computers.
- 721000 Medical/Dental/Lab Supplies is recommended at \$15,000 based on present cost experience.
- 721300 Office Expense is recommended at \$5,000 to cover the cost of general office supplies.
- 721400 Professional & Specialized Services is recommended at \$74,296 to cover subcontracts with various training institutions.
- 721500 Publications & Legal Notices is recommended at \$500 to cover the cost of advertising for flu vaccine clinics.
- 721600 Rents & Leases - Equipment is recommended at \$2,300 for vehicle equipment maintenance for the Bioterrorism vehicle.
- 721900 Special Departmental Expense is requested at \$20,000 to provide protective equipment and supplies related to Bioterrorism preparedness.
- 722000 Transportation & Travel is recommended at \$10,000 to cover the cost of the Program's out-of-County travel and provide funds for private mileage for Program staff to use their own vehicles in the course of their work.