

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2006-07</u>	BOARD APPROVED EXPENDITURES <u>2007-08</u>	DEPARTMENT REQUEST <u>2008-09</u>	CAO RECOMMENDATION <u>2008-09</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	76,039	138,000	147,000	147,000
710103 Extra Help	5,318	0	0	0
710200 Retirement	15,235	26,800	36,000	36,000
710300 Health Insurance	4,887	4,900	5,000	5,000
710400 Workers' Compensation Insurance	952	794	662	662
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>102,431</b>	<b>170,494</b>	<b>188,662</b>	<b>188,662</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	9,009	30,000	11,000	11,000
720600 Insurance	69	78	40	40
720800 Maintenance-Equipment	1,314	1,000	1,500	1,500
721000 Medical/Dental/Lab Supplies	24,607	20,000	15,000	15,000
721300 Office Expense	12,492	20,000	20,000	20,000
721400 Professional & Specialized Services	142,593	57,100	19,700	19,700
721407 Data Processing	0	1,000	0	0
721600 Rents & Leases - Equipment	849	2,000	2,500	2,500
721700 Rents & Leases - Buildings	429	1,000	0	0
721900 Special Departmental Expense	37,863	50,000	25,000	25,000
722000 Transportation & Travel	9,890	15,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>239,115</b>	<b>197,178</b>	<b>104,740</b>	<b>104,740</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	35,034	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>35,034</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - HEALTH - BIOTERRORISM GRANT</b>	<b>376,580</b>	<b>367,672</b>	<b>293,402</b>	<b>293,402</b>

**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**

	<b>Actual <u>2006-07</u></b>	<b>Actual &amp; Estimated <u>2007-08</u></b>	<b>Estimated <u>2008-09</u></b>
Federal/State Bioterrorism Grant	\$202,555	\$367,672	\$293,402

**STAFFING**

<b><u>Permanent</u></b>	<b>Actual <u>2007-08</u></b>	<b>Request &amp; Recommend <u>2008-09</u></b>
Program Manager	.50	.50
Public Health Education Assistant	1.00	1.00
Public Health Nurse I/II	<u>1.00</u>	<u>1.00</u>
Total Permanent	2.50	2.50

**SALARIES & EMPLOYEE BENEFITS**

- 710102      **Permanent Salaries** are recommended at \$147,000.
- 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 \$11,000 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 \$1,500 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 \$20,000 to cover the cost of general office supplies.
- 721400      **Professional & Specialized Services** is recommended at \$19,700 to cover subcontracts with various training institutions.
- 721600      **Rents & Leases - Equipment** is recommended at \$2,500 for vehicle equipment maintenance for the Bioterrorism vehicle.
- 721900      **Special Departmental Expense** is requested at \$25,000 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.