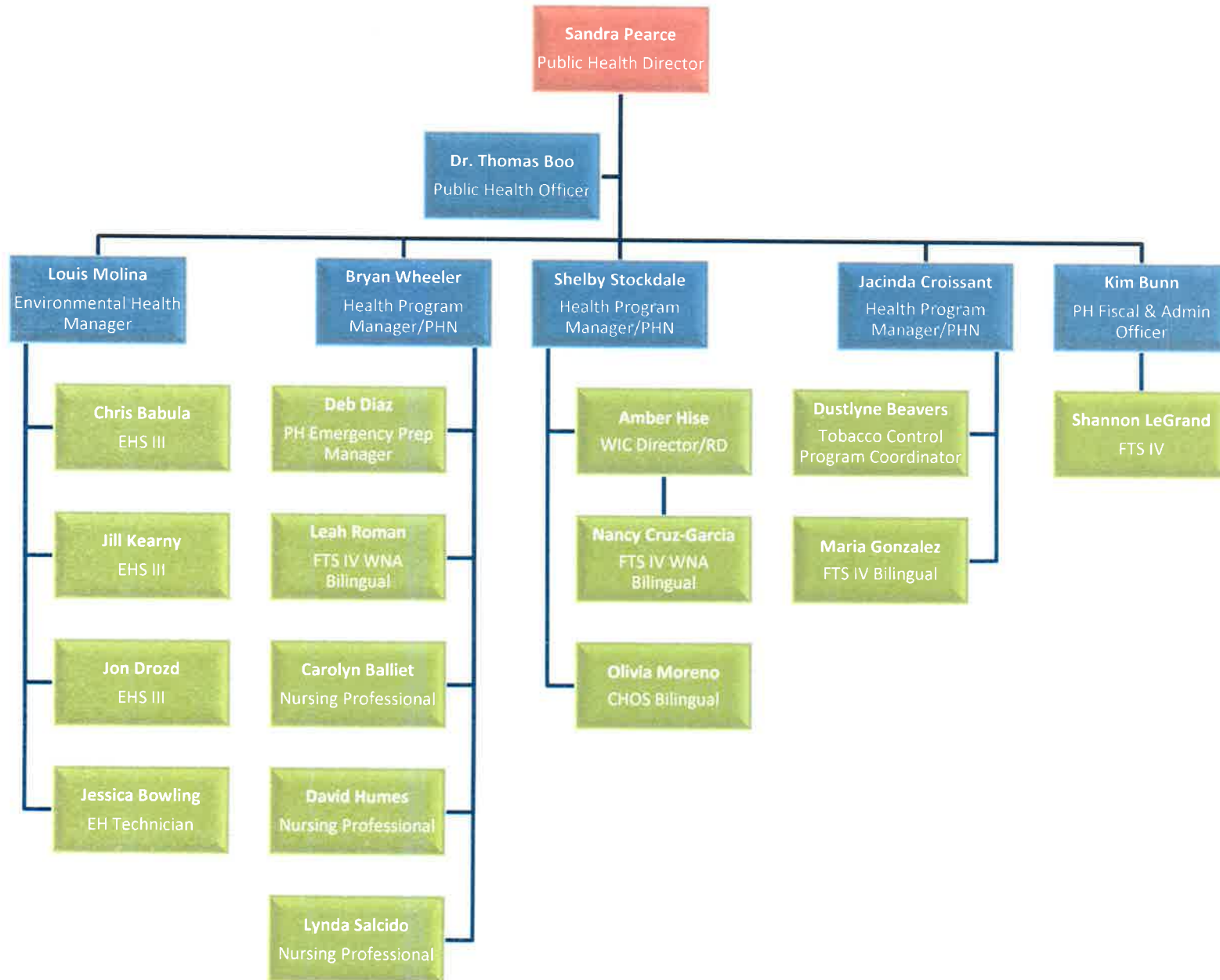


Mono County Health Department Organizational Chart

Fiscal Year 2019/20



PUBLIC HEALTH

Core Services

		Mandated?	
1	MONITOR HEALTH	Conduct community health needs assessments	Y
		Determine health service needs and gaps in care	Y
		Identify social and environmental threats to the health of the community	Y
		Identify community assets and resources	Y

		Mandated?	
2	DIAGNOSE & INVESTIGATE	Provide access to Public Health Labs	Y
		Infectious disease surveillance, investigation, and response to outbreaks	Y
		Plan for and respond to public health emergencies	Y
		Investigate foodborne outbreaks	Y

3	INFORM, EDUCATE, EMPOWER	Provide health promotion activities including flu clinics and smoking cessation support.	Y
		Collaborate on health education efforts with schools and local agencies	Y
		Send MonoGrams to inform the community about seasonal and ongoing public health issues	Y
		Provide accessible, bilingual, health information and resources via multiple media outlets	Y

4	MOBILIZE COMMUNITY PARTNERSHIPS	Build coalitions to bring together resources from the whole community	Y
		Health improvement planning efforts, programs, and projects	Y
		Convene partners to develop a community health improvement plan	Y
		Develop MOUs with other organizations to improve continuity of care	Y

5	DEVELOP POLICIES	Develop and track measurable objectives	Y
		Foster leadership at all levels	Y
		Develop policies and ordinances to improve public health	Y
		Advocate for legislation that supports public health and funding	Y

6	ENFORCE LAWS	Enforce sanitation codes	Y
		Protect drinking water supplies	Y
		Conduct timely inspections and response to complaints	Y
		Follow up on hazardous environmental exposures	Y

7	LINK TO SERVICES	Provide outreach and education for special populations	Y
		Provide culturally appropriate communication and materials	Y
		Refer and provide warm-hand offs to health & human services	Y
		Distribute mass quantities of antibiotics or vaccines in the event of an outbreak or bioterrorism related attack	Y

8	ASSURE COMPETENT WORKFORCE	Provide education, training, and evaluation	Y
		Provide monetary support and efficient procedures for license renewal	Y
		Provide public health nursing internships and training programs	Y
		Test emergency response plan during a mock event to evaluate performance.	Y

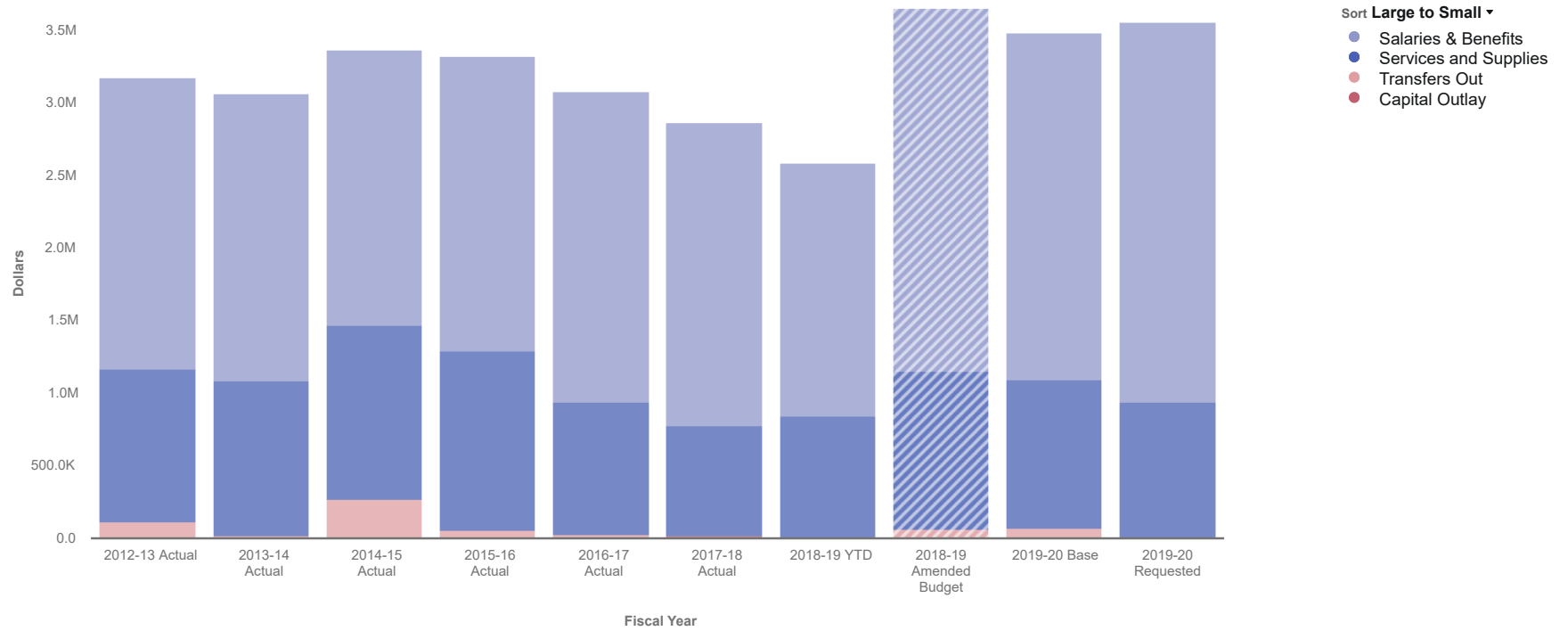
9	EVALUATE	Evaluate effectiveness of public health programs and services	Y
		Allocate resources and reshape programs or organizational structure	Y
		Monitor trends in disease rates to assess effectiveness of disease prevention activities	Y
		Monitor trends in risk behaviors to assess effectiveness of health promotion activities	Y

10	RESEARCH	Utilize best practices to guide work	Y
		Link with institutions of higher learning	Y
		Monitor rapidly changing disease prevention and health promotion research	Y
		Revise practices in order to remain current with recommended practices resulting from evidence based work	Y

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Public Health	Public Health	1B	Complete Health Officer standing order, training, and distribution of Naloxone through partnering agencies to community members.	Reduce incidence of overdose and death related to opioid use.	External	19-20
Public Health	Emergency Preparedness & Disease Prevention	1B	In conjunction with Behavioral Health, apply for, develop, and implement a county-wide syringe exchange program.	Reduce transmission of blood borne pathogens and link clients to harm reduction services for substance use treatment and prevention.	External	19-20
Public Health	Finance/Environmental Health	3D	Complete an Environmental Health Fee Assessment and take to the BOS for approval.	Collect appropriate level of fees for services provided by Mono County Environmental Health.	Both	19-20
Public Health	Public Health	4B	Participate in the development of a Community Health Improvement Plan (CHIP) based on the results from the Community Health Needs Assessment with Mammoth Hospital.	Community Health Improvement Plan (CHIP) is completed, and program planning to improve public health operational efficiency and customer service will be initiated.	Both	19-20
Public Health	Public Health	4B	Develop and distribute an Annual Health Department Update with 2019 highlights to be distributed during Public Health Week (1st week of April, 2020)	Annual Health Department Update is completed and distributed, increasing public awareness and transparency regarding the departments services and work.	Both	19-20

Public Health - Expenditure Trend

Updated On 13
May, 2019

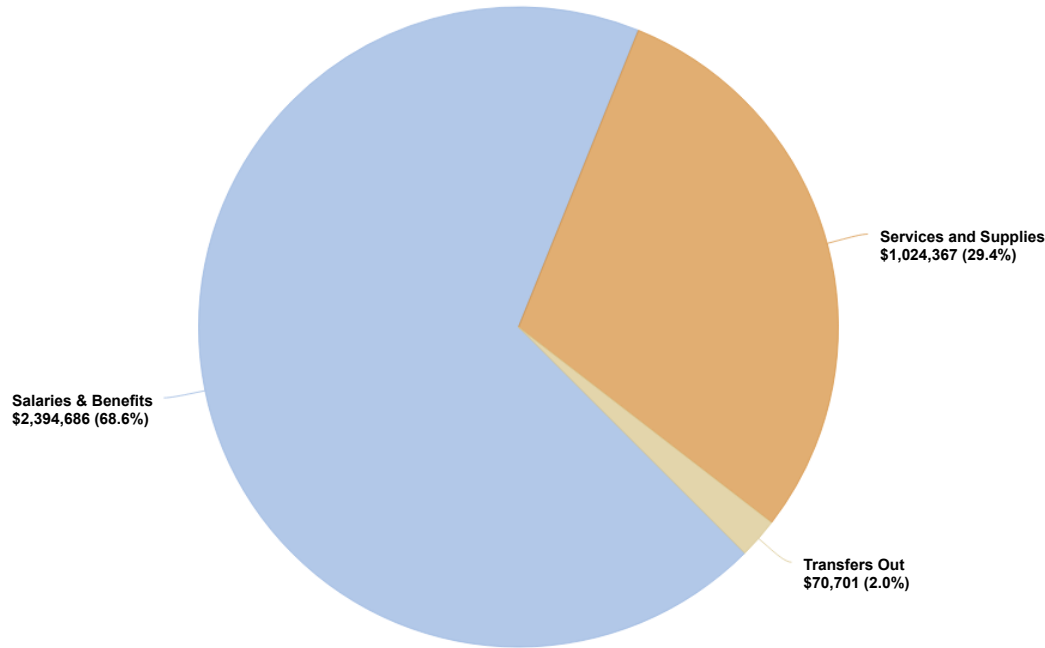


Data filtered by Expenses, Public Health and exported on May 13, 2019. Created with OpenGov

2019-2020 Requested Budget - Expenditures for Public Health

Updated On 13
May, 2019

Sort **Large to Small** ▾
● Salaries & Benefits
● Services and Supplies
● Transfers Out



Expand All		2019-20 Actual
▶ Salaries & Benefits		\$ 2,394,686
▶ Services and Supplies		1,024,367
▶ Transfers Out		70,701
Total		\$ 3,489,754

Data filtered by Expenses, Public Health and exported on May 13, 2019. Created with OpenGov

FY 2019-2020 BUDGET WORKSHOP
 PUBLIC HEALTH – Workforce Costs by Position

Reports > 6. Workforce Report (GRID VERSION)

Help ▾

Filters Views

SHOW

TOTAL COMP...

BROKEN DOWN BY

Position Name

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Aggregates >

AMOUNTS

Incremental

TOTAL FOR A YEAR

\$2,414,643.32

+ Save view

Search in table Search

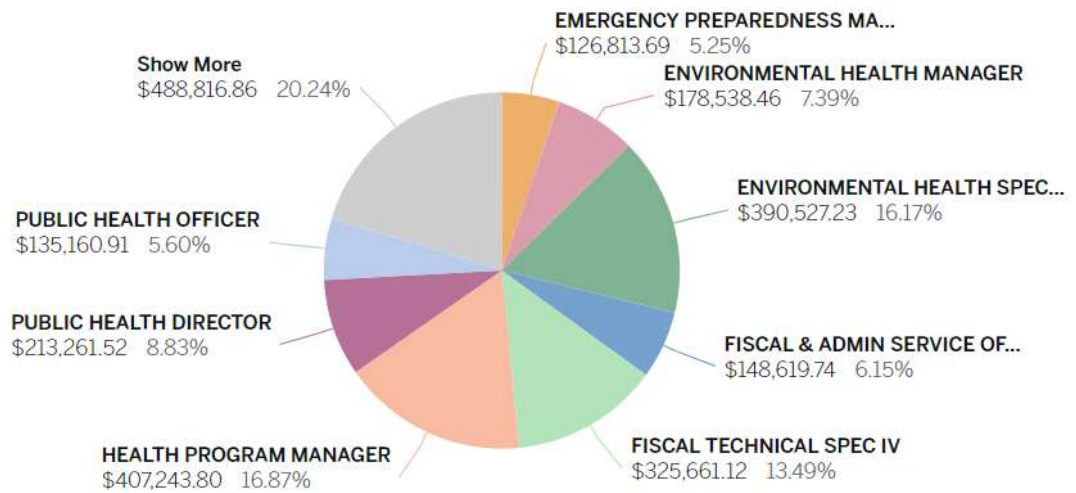
← Back

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{ } PUBLIC HEALTH x

Updated On 13 May, 2019

VISUALIZATION



Records

Health Department DEPARTMENT 847 and 860

DEPARTMENTAL OVERVIEW

Environmental and Public Health promote and protect the health of people and the communities where they live, learn, work and play. Through an upstream approach, Mono County Health Department strives to prevent people from getting sick or injured and promotes wellness by encouraging healthy behaviors. The 10 Essential Public Health Functions serve as a framework of how local, State and Federal mandates and core functions are upheld and implemented. Our mission is to promote and protect a Mono County culture of health and safety in the community and environment through outreach, education, and prevention. Our core values include wellness, integrity, respect, caring, excellence in quality and service, personal and professional growth, collaboration, and flexibility.

PROGRAMS AND SERVICES

PUBLIC HEALTH (Fund 130)

Environmental Health: promotes public health and facilitates disease prevention through oversight and guidance in the areas of water quality control, food safety, solid and liquid waste management, air quality control, hazardous materials and waste management, substandard housing mitigation, recreational swimming facilities and vector-borne disease surveillance.

Children's Medical Services (CMS): provides a comprehensive system of health care for children through preventive screening, diagnostic, treatment, rehabilitation, and follow-up services for targeted populations.

Communicable Disease Control: works to promptly identify, prevent and control infectious diseases that pose a threat to public health, including infectious diseases, vaccine-preventable agents, bacterial toxins, and pandemics.

HIV/AIDS/STD Programs: provides access to comprehensive prevention, diagnosis and treatment services for sexually transmitted diseases and HIV.

Immunization Program: protects the population against vaccine-preventable diseases.

Maternal, Child, & Adolescent Health (MCAH): promotes healthy living, reproductive health, family planning, and access to prenatal care for mothers and their families.

Woman, Infant, and Child (WIC) Program: helps income eligible families by providing nutrition education, breastfeeding support, vouchers for healthy foods, and referrals to healthcare and other community services.

HEALTH EDUCATION (Fund 131)

Tobacco Education Program: Partners with agencies, organizations, communities, and individuals to collaboratively improve health for Mono County residents and visitors through health promotion outreach to high risk populations, training and technical assistance, tobacco cessation, youth health promotion and risk prevention, health promotion through media, public health policy development and advocacy, and evaluation of outcomes.

BIO-TERRORISM (Fund 133)

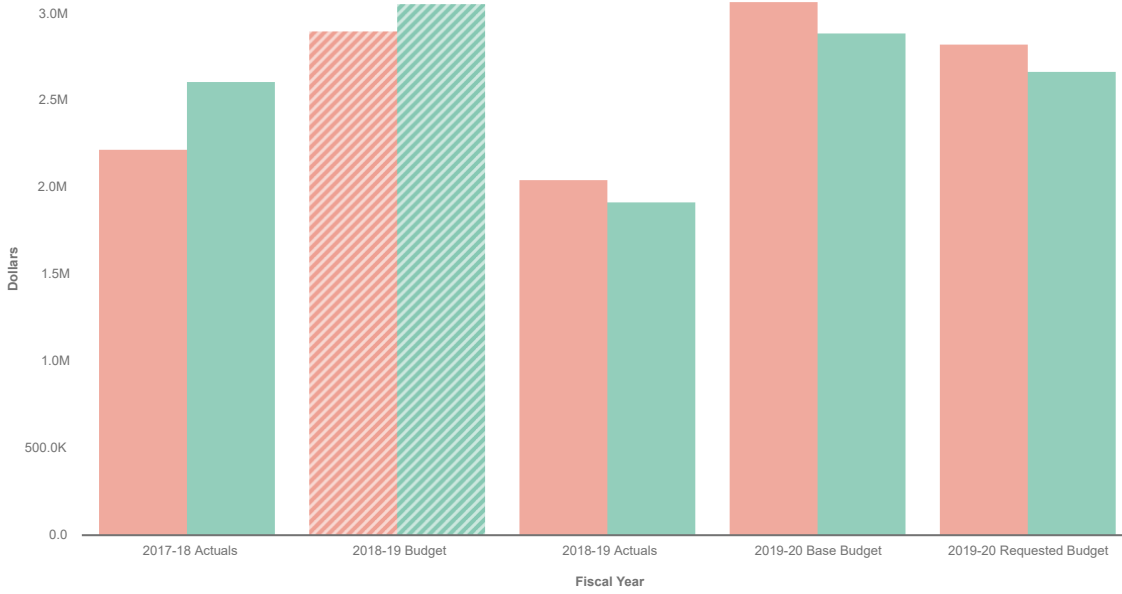
Public Health Emergency Preparedness Program: Ensures a coordinated and effective response for the medical and health planning efforts during an emergency or disaster that impacts the health of our community. Works with local stakeholders, including healthcare providers and facilities, community-based organizations, law enforcement, fire personnel, emergency medical services, schools, volunteers, town and county governments, and many other entities.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Use this section of the narrative to describe what items were not included in your budget at this time.

Public Health 130-41-860

Updated On 10
May, 2019



Sort **Large to Small** ▾
● Revenues
● Expenses

Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 2,610,051	\$ 3,059,644	\$ 1,918,953	\$ 2,890,304	\$ 2,669,428
▶ Intergovernmental	2,005,718	2,238,535	1,481,850	2,264,908	2,096,273
▶ Licenses, Permits & Franchises	286,791	276,052	282,477	277,703	277,691
▶ Charges for Services	272,681	288,010	125,021	332,743	263,614
▶ Miscellaneous Revenues	16,236	242,097	7,413	0	0
▶ Transfers In	22,932	10,000	12,174	10,000	24,350
▶ Interest & Rents	4,915	4,200	9,575	4,200	7,000
▶ Fines, Forfeitures & Penalties	778	750	444	750	500
▼ Expenses	2,223,613	2,900,360	2,047,795	3,065,423	2,826,073
▶ Salaries & Benefits	1,649,581	2,083,891	1,430,264	2,385,568	1,982,214
▼ Services and Supplies	574,031	755,669	617,531	672,604	773,157
▼ Services	142,800	246,811	170,181	131,562	219,369
Contract Services	110,192	200,900	137,007	93,326	182,800
Telephone/Communications	15,689	17,153	12,591	16,278	16,769
Membership Fees	6,338	10,000	11,545	10,000	10,780
Professional & Specialized Ser	2,258	10,308	5,882	3,508	3,370
Css Treatment Ser	3,405	5,000	1,359	5,000	3,500
Special Department Expense	4,919	3,450	1,798	3,450	2,150
▶ A-87 Indirect Costs	131,321	140,611	140,611	147,642	147,642
▶ Facility	123,392	114,598	92,142	114,598	114,408
▶ Insurance	52,859	93,242	92,950	154,124	154,124
▶ Supplies	58,098	91,387	66,729	63,462	79,885
▶ Training	29,412	34,670	30,737	34,670	29,321
▶ Vehicle	36,149	34,350	24,182	26,546	28,409
▶ Transfers Out	0	60,800	0	7,251	70,701
Revenues Less Expenses	\$ 386,438	\$ 159,284	\$ -128,842	\$ -175,119	\$ -156,645

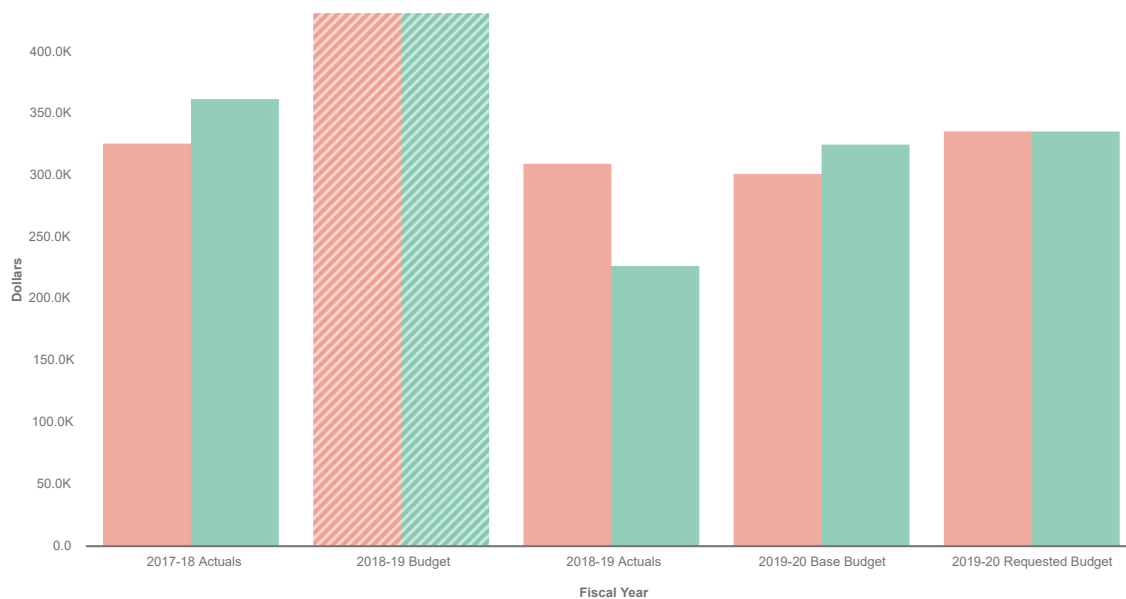
Data filtered by Types, PUBLIC HEALTH and exported on May 10, 2019. Created with OpenGov

Public Health Education (Tobacco) 131-41-847

Updated On 10
May, 2019

Sort **Large to Small**

● Expenses
● Revenues



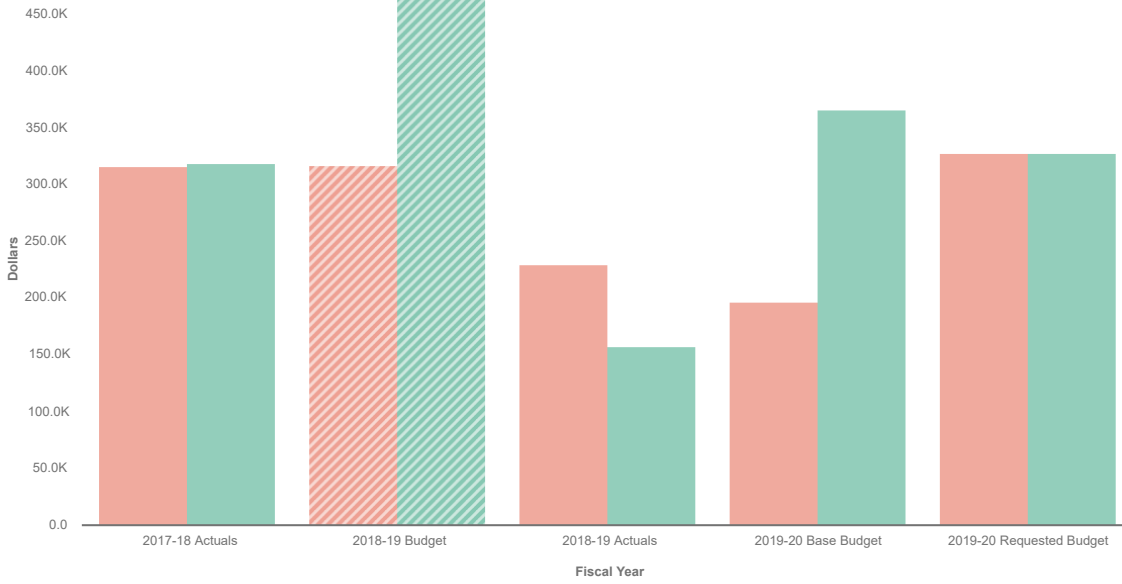
Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Expenses	\$ 326,017	\$ 430,662	\$ 309,456	\$ 301,175	\$ 335,943
▼ Services and Supplies	122,801	229,968	154,582	195,742	176,794
▶ A-87 Indirect Costs	49,552	76,205	76,205	80,015	80,015
▼ Services	49,416	92,520	55,213	86,880	65,582
Special Department Expense	31,083	59,436	38,424	56,980	35,736
Contract Services	15,817	29,140	13,820	27,140	27,140
Telephone/Communications	2,016	2,078	1,597	1,260	1,840
Membership Fees	500	866	872	500	866
Promotions	0	1,000	500	1,000	0
▶ Facility	12,023	12,098	9,089	12,098	12,098
▶ Supplies	4,850	34,970	3,116	5,043	6,904
▶ Training	3,098	9,318	6,093	4,133	6,451
▶ Insurance	2,211	2,454	2,605	4,093	4,093
▶ Vehicle	1,652	2,403	2,261	3,480	1,651
▶ Salaries & Benefits	203,216	200,694	154,874	105,433	159,149
▼ Revenues	362,097	430,662	227,063	325,521	335,943
▶ Intergovernmental	362,042	369,861	226,812	318,270	311,550
▶ Transfers In	0	60,801	0	7,251	24,393
▶ Interest & Rents	55	0	251	0	0
Revenues Less Expenses	\$ 36,080	\$ 0	\$ -82,393	\$ 24,346	\$ 0

Data filtered by Types, PUBLIC HEALTH EDUCATION (TOBACCO) and exported on May 10, 2019. Created with OpenGov

Public Health - Bioterrorism Grants 133-41-860

Updated On 10
May, 2019

Sort **Large to Small** ▾



Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 319,037	\$ 469,110	\$ 157,760	\$ 365,600	\$ 327,738
▶ Intergovernmental	320,514	380,093	92,746	365,600	281,430
▶ Miscellaneous Revenues	0	89,017	66,488	0	0
▶ Transfers In	0	0	0	0	46,308
▶ Interest & Rents	-1,477	0	-1,474	0	0
▼ Expenses	315,581	316,982	229,975	196,625	327,738
▶ Salaries & Benefits	233,870	210,083	156,473	133,361	253,322
▼ Services and Supplies	59,409	101,106	73,502	57,471	74,416
▶ Facility	25,276	28,993	23,568	21,650	21,650
▶ A-87 Indirect Costs	7,504	13,831	13,831	14,523	14,523
▼ Services	10,638	17,023	13,535	1,260	12,068
Telephone/Communications	9,918	13,276	11,816	1,260	12,068
Professional & Specialized Ser	0	1,534	1,479	0	0
Special Department Expense	0	2,213	239	0	0
Contract Services	720	0	0	0	0
▶ Training	6,450	13,310	5,204	7,800	15,877
▶ Supplies	2,213	19,784	9,323	6,661	3,750
▶ Insurance	7,076	7,365	7,507	5,077	5,077
▶ Vehicle	253	800	535	500	1,471
▶ Capital Outlay	22,302	5,793	0	5,793	0
Revenues Less Expenses	\$ 3,456	\$ 152,128	\$ -72,216	\$ 168,975	\$ 0

Data filtered by Types, BIO-TERRORISM - PUBLIC HEALTH and exported on May 10, 2019. Created with OpenGov