

Department of Health SB 2004 Temporary and Overtime Detail

	2019-21		2021-23	2021-23			Duration			
	Base	Increase /	Executive	General	Federal	Special			Less than	
Duties / Timeframe	Budget	(Decrease)	Budget	Fund	Funds	Funds	5+ years	2 - 5 years	2 years	As needed
Fiscal and Operations			_							
PT Temp - Fiscal: Health Council Member Compensation	16,000	-	16,000	16,000	-	-				х
PT Temp - Fiscal: Provide medical related expertise in situations that may arise										
within the Department	15,000	-	15,000	3,000	12,000	-				х
PT Temp - VR: Scanning	10,000	19,120	29,120	-	-	29,120				Х
FT Temp - Epi: National Violent Death Reporting System Data Abstractor	96,000	3,840	99,840	59,904	39,936	-		х		
FT Temp - Epi: Multi program	-	97,656	97,656	-	97,656	-			Х	
FT Temp - Epi: NIOSH	-	97,656	97,656	-	97,656	-			Х	
FT Temp - Epi: Health Equity		97,656	97,656	-	97,656	-			Х	
FT Temp - Epi: Injury	-	97,656	97,656	-	97,656	-			Х	1
FT Temp - Epi: Student Interns	24,600	25,400	50,000	-	50,000	-				Х
PT Temp - F&L: Plan Reviewer and Environmental	50,000	(50,000)	-	-	-	-				
PT Temp - Epi: Public Health Education and Data Collection	30,000	(30,000)	-	-	-	-				+
OT - Fiscal Services staff during heavy workload periods OT - Field Medical Officer	15,000 77,760	2,498	15,000 80,258	3,000	12,000	-				X
OT - Freid Medical Officer OT - Food and Lodging during heavy workload periods	5,000	2,490	5,000	16,052 5,000	64,206	<u>-</u>				X
Disease Control and Forensic Pathology	5,000	-	5,000	5,000	-	-				Х
FT Temp - DC: Maven Data Quality		88,999	88,999		88,999				X	
FT Temp - DC: Ryan White Data Quality Management Coordinator	-	93,752	93,752		93,752				X	+
FT Temp - DC: Hepatitis Surveillance (1 for full bien & 1 for 2nd yr)		140,616	140,616		140.616				X	+
FT Temp - DC: Epidemiology Assistant - Epidemiology Lab Capacity program.		1 10,010	110,010		1 10,010					+
Assists with general disease data entry, special projects, general surveillance										
activities	93,752	3,510	97,262		97,262		х			
FT Temp - DC: Data quality coordinator for the Sentinel Site program	93,752	2,562	96,314		96,314		X			
FT Temp - FP: Autopsy assistants (assist medical examiner with proper chain of										
custody of medical-legal purposes, completing appropriate documentation on										
each case, and with preparing specimens for shipping to laboratories	98,938	(18,298)	80,640	80,640			Х			1
OT - FP: Overtime and On-Call costs for medical examination	13,300	1,555	14,855	14,855						Х
PT Temp - FP: Dr. Massello - Assist with autopsies in Dr. Miller's absence	00.750	10,000	10,000	10,000						Х
FT Temp - DC: The Infection Control Assessment Program Healthy and Safe Communities	93,752	(93,752)	-		-					-
PT Temp - HP: Public Health Hygienists - Health Resources and Services										
Administration (HRSA) required Medical-dental integration strategies		100,000	100.000		100,000				х	
PT Temp - HP: Public Health Hygienists - oral health screenings and application	-	100,000	100,000		100,000		1		Х	+
of fluoride varnish and sealants at school-based programs	224,000	(124,000)	100.000			100,000	х			
PT Temp - HP: Public Health Hygienist developing Early Childhood Education	224,000	(124,000)	100,000			100,000	^			+
setting vignettes and materials to teach good oral hygiene	_	14,000	14,000		14,000					x
PT Temp - HP: Public Health Dentist for standing orders and other guidance to		1 1,000	1 1,000		1 1,000					
the oral health program	2,000	(1,200)	800		800					x
PT Temp - HP: Centers for Disease Control and Prevention (CDC) grant -	_,500	(1,200)	200		200					
Conduct the Oral Health Kindergarten Basic Screening Survey	9,000	16,000	25,000		25,000					x
FT Temp - HE: New Health Equity Grant - Provide training and increase	2,230	,			,0		1			
knowledge to implement actionable health equity practices, policies and										
initiatives		112,320	112,320		112,320				х	
OT - Family Health and Wellness	1,428	3,572	5,000		5,000					Х
PT Temp - SHS: Family Advisory Council Consultant Stipends		5,400	5,400	2,322	3,078					Х
PT Temp - SHS: Completing cleft palate clinic transcription		8,160	8,160	3,509	4,651					Х
OT - Special Health Services	20,000	(12,000)	8,000	3,440	4,560					Х
FT Temp - HP: Oral Health Program - implementation of oral health case										
management for the Seal!	52,000	(52,000)								



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Duties / Timeframe	Budget	(Decrease)	Budget	Fund	Funds	Funds	5+ years	2 - 5 years	2 years	As needed
Health Resources and Response										
FT Temp - EP: Program Representative - Assists with implementing all										
preparedness and planning activities	147,500	2,500	150,000		150,000		х			
FT Temp - EP: Program Representative - Assists with preparation of grant										
applications and expenditure tracking	147,500	2,500	150,000		150,000		х			
FT Temp - EP: Warehouse Worker	50,000	33,200	83,200		83,200		х			
FT Temp - EP: Warehouse Worker	21,512	61,688	83,200		83,200			х		
FT Temp - EP: Warehouse Worker		83,200	83,200		83,200				х	
FT Temp - EP: Warehouse Worker		83,200	83,200		83,200				х	
FT Temp - EP: Administrative Assistant	56,000	-	56,000		56,000		х			
PT Temp - EP: CDL Drivers	71,984	-	71,984		71,984					Х
PT Temp - EP: Network Engineer	17,140	2,860	20,000		20,000					х
FT Temp - EP: Hospital Preparedness Program Manager		132,480	132,480		132,480				х	
PT Temp - EP: Pager Pay	59,604	(15,904)	43,700	7,200	36,500					х
PT Temp - EP: IT Support Specialist - Technical support / equipment										
maintenance for hospitals and long term care users of state systems	10,000	-	10,000		10,000					x
FT Temp - EMS: Program Representative - Assists with coordination of the					·					
Emergency Medical Systems Operations	95,000	1,900	96,900	96,900			х			
FT Temp - EMS: Stroke Prevention Coordinator	140,000	(3,900)	136,100	136,100				х		
FT Temp - EMS: Emergency Medical Services for Children Coordinator	100,000	4,000	104,000		104,000			х		
PT Temp - HF: Surveyors - Augment existing staff to complete the required	,	,	,		,					
federal workload (2 individuals)	50,000	(15,000)	35,000	5,250	24,500	5,250				x
OT - EP: As needed during emergencies	70,143	1	70,144	14,384	55,760	,				х
OT - Life Safety and Construction (LSC)	5.000	2,500	7,500	,	,	7.500				х
PT Temp - LSC: Reviewer and Environmental Health Inspector	50,000	(50,000)	,555			.,000				
PT Temp: EP: Opioid Crisis Response Grant	13.315	(13,315)	_							+
Laboratory Services	10,010	(10,010)								
FT Temp - LS: Media prep and data entry	80,920	4,040	84,960	73,915	3,398	7,647	Х			
PT Temp - LS: Mosquito surveillance program	60,480	3,026	63,506		63,506	1,011				x
FT Temp - LS: Microbiology lab assistant	52,000	2,600	54,600	49,686	,	4,914	Х			
Total Temporary and Overtime	\$ 2.339.380	,		\$ 601,157	\$ 2,566,046	\$ 154,431		•		
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Acronyms

- FT Full Time
- PT Part Time
- OT Overtime
- VR Vital Records
- Epi Office of State Epidemiologist
- F&L Food and Lodging
- NIOSH National Institute for Occupational Safety and Health
- DC Disease Control
- FP Forensic Pathology
- HP Health Promotion
- HE Health Equity SHS Special Health Services
- EP Emergency Preparedness
- EMS Emergency Medical Systems
- HF Health Facilities
- LSC Life, Safety & Construction
- LS Laboratory Services