

Duties / Timeframe	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23			Duration			
				General Fund	Federal Funds	Special Funds	5+ years	2 - 5 years	Less than 2 years	As needed
<b>Fiscal and Operations</b>										
PT Temp - Fiscal: Health Council Member Compensation	16,000	-	16,000	16,000	-	-				x
PT Temp - Fiscal: Provide medical related expertise in situations that may arise within the Department	15,000	-	15,000	3,000	12,000	-				x
PT Temp - VR: Scanning	10,000	19,120	29,120	-	-	29,120				x
FT Temp - Epi: National Violent Death Reporting System Data Abstractor	96,000	3,840	99,840	59,904	39,936	-		x		
FT Temp - Epi: Multi program	-	97,656	97,656	-	97,656	-				x
FT Temp - Epi: NIOSH	-	97,656	97,656	-	97,656	-				x
FT Temp - Epi: Health Equity	-	97,656	97,656	-	97,656	-				x
FT Temp - Epi: Injury	-	97,656	97,656	-	97,656	-				x
FT Temp - Epi: Student Interns	24,600	25,400	50,000	-	50,000	-				x
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	15,000	-	15,000	3,000	12,000	-				x
OT - Field Medical Officer	77,760	2,498	80,258	16,052	64,206	-				x
OT - Food and Lodging during heavy workload periods	5,000	-	5,000	5,000	-	-				x
<b>Disease Control and Forensic Pathology</b>										
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. Assists with general disease data entry, special projects, general surveillance activities	93,752	3,510	97,262	-	97,262	-	x			
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	-	-	x			
OT - FP: Overtime and On-Call costs for medical examination	13,300	1,555	14,855	14,855	-	-				x
PT Temp - FP: Dr. Massello - Assist with autopsies in Dr. Miller's absence	-	10,000	10,000	10,000	-	-				x
FT Temp - DC: The Infection Control Assessment Program	93,752	(93,752)	-	-	-	-				
<b>Healthy and Safe Communities</b>										
PT Temp - HP: Public Health Hygienists - Health Resources and Services Administration (HRSA) required Medical-dental integration strategies	-	100,000	100,000	-	100,000	-				x
PT Temp - HP: Public Health Hygienists - oral health screenings and application of fluoride varnish and sealants at school-based programs	224,000	(124,000)	100,000	-	-	-	x			
PT Temp - HP: Public Health Hygienist developing Early Childhood Education 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 the oral health program	2,000	(1,200)	800	-	800	-				x
PT Temp - HP: Centers for Disease Control and Prevention (CDC) grant - 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 knowledge to implement actionable health equity practices, policies and initiatives	-	112,320	112,320	-	112,320	-				x
OT - Family Health and Wellness	1,428	3,572	5,000	-	5,000	-				x
PT Temp - SHS: Family Advisory Council Consultant Stipends	-	5,400	5,400	2,322	3,078	-				x
PT Temp - SHS: Completing cleft palate clinic transcription	-	8,160	8,160	3,509	4,651	-				x
OT - Special Health Services	20,000	(12,000)	8,000	3,440	4,560	-				x
FT Temp - HP: Oral Health Program - implementation of oral health case management for the Seal!	52,000	(52,000)	-	-	-	-				

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<b>Health Resources and Response</b>										
FT Temp - EP: Program Representative - Assists with implementing all preparedness and planning activities	147,500	2,500	150,000		150,000		x			
FT Temp - EP: Program Representative - Assists with preparation of grant applications and expenditure tracking	147,500	2,500	150,000		150,000		x			
FT Temp - EP: Warehouse Worker	50,000	33,200	83,200		83,200		x			
FT Temp - EP: Warehouse Worker	21,512	61,688	83,200		83,200			x		
FT Temp - EP: Warehouse Worker		83,200	83,200		83,200				x	
FT Temp - EP: Warehouse Worker		83,200	83,200		83,200				x	
FT Temp - EP: Administrative Assistant	56,000	-	56,000		56,000		x			
PT Temp - EP: CDL Drivers	71,984	-	71,984		71,984					x
PT Temp - EP: Network Engineer	17,140	2,860	20,000		20,000					x
FT Temp - EP: Hospital Preparedness Program Manager		132,480	132,480		132,480				x	
PT Temp - EP: Pager Pay	59,604	(15,904)	43,700	7,200	36,500					x
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			x			
FT Temp - EMS: Stroke Prevention Coordinator	140,000	(3,900)	136,100	136,100				x		
FT Temp - EMS: Emergency Medical Services for Children Coordinator	100,000	4,000	104,000		104,000			x		
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					x
OT - Life Safety and Construction (LSC)	5,000	2,500	7,500			7,500				x
PT Temp - LSC: Reviewer and Environmental Health Inspector	50,000	(50,000)	-							
PT Temp: EP: Opioid Crisis Response Grant	13,315	(13,315)	-							
<b>Laboratory Services</b>										
FT Temp - LS: Media prep and data entry	80,920	4,040	84,960	73,915	3,398	7,647	x			
PT Temp - LS: Mosquito surveillance program	60,480	3,026	63,506		63,506					x
FT Temp - LS: Microbiology lab assistant	52,000	2,600	54,600	49,686		4,914	x			
<b>Total Temporary and Overtime</b>	<b>\$ 2,339,380</b>	<b>\$ 982,254</b>	<b>\$ 3,321,634</b>	<b>\$ 601,157</b>	<b>\$ 2,566,046</b>	<b>\$ 154,431</b>				

**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