

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
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		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)	-							
Laboratory Services										
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			
Total Temporary and Overtime	\$ 2,339,380	\$ 982,254	\$ 3,321,634	\$ 601,157	\$ 2,566,046	\$ 154,431				

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