

FY12 BT Projections			
FY11 Budget	\$	647,965.00	
FY12 Budget	\$	543,716.00	16% reduction \$ (104,249.00)
Category	FY 11 Costs		FY12 - with Storage Fee
Personnel	\$	543,664.00 7 FTE, 2 interns	\$ 517,639.00 Cut 2 interns
Conferences	\$	2,720.00	\$ -
Mileage	\$	2,600.00 5000 miles	\$ 459.00 900 miles
In-State Seminar/Mtg	\$	1,500.00 4 Contractor Mtgs	\$ 450.00 1 Contractor Mtg
Equipment	\$	11,248.00	\$ -
Office Supplies	\$	4,900.00	\$ 525.00
Program Supplies	\$	6,582.00	\$ 739.00
Contractual	\$	-	\$ -
Other	\$	74,751.00	\$ 23,904.00 Storage/Rent Cellular Service Translation Service
TOTALS	\$	647,965.00	\$ 543,716.00
Operations costs still needed for Homeland Security	\$	(2,556.00)	1. Reduce rent by \$2,556 2. Transfer to HLS budget
Operations costs for Health Care to be transferred at Court's direction	\$	4,760.00	

Operations Costs - Removed	
\$ 1,100.00	Vehicle maintenace
\$ 1,100.00	Vehicle fuel
\$ 4,620.00	Videoteleconferencing with schools
\$ 6,820.00	

Operations Costs - Homeland Security			
Cost	Item	Justification	
\$ 732.00	Satellite network service	Local and national news	
\$ 1,824.00	Departmental copier	Copier used by entire Homeland Security Department	
\$ 2,556.00			
Operations Costs - Health Care Services			
Cost	Item	Justification	
\$ 1,610.00	Statistical software for Epi	Facilitates data analysis (including outbreaks) to show that event did not occur by chance	
\$ 950.00	Subscriptions & references	Physician Desk Reference, Pink Book, Control of Communicable Disesease, etc.	
\$ 2,200.00	TALHO membership	Local health advocate; promotes, helps develop, and procures funding for projects	
\$ 4,760.00			

FTEs	Salary+Benefits	Duties
PHEM Coordinator	\$ 82,344.00	Coordinates PHEP & CRI grant deliverables & activities, supervises PHEM team, completes budgets and reports for PHEP & CRI grants
PHEM Planner	\$ 67,114.00	Performs PHEP grant activities including special needs, first responder safety, mass care, mass fatality and hospital coordination
PHEM Admin Asst	\$ 56,367.00	Tracks & maintains documentation for PHEM team; enters requisitions and tracks purchases
IT Specialist	\$ 115,886.00	Network & computing, communication systems, trouble-shooting
Epidemiologist	\$ 83,247.00	Coordinates epidemiology services and disease investigation
Epi Analyst	\$ 58,600.00	Performs disease & contact investigations, influenza surveillance, rabies PEP distribution
Epi Admin Asst	\$ 54,083.00	Tracks & maintains documentation for Epidemiology team; enters requisitions and tracks purchases
	\$ 517,641.00	