

FY 2026 BUDGET HEALTH CARE ITEMS		
	REQUESTED	SUPPORTED
NEW POSITIONS	\$ 776,757.00	\$106,774.00
CHANGES	\$ 27,574.00	\$27,574.00
RECONCILIATION	\$ 170,309.00	\$170,309.00
GRANT SUPPLEMENTED	\$ 102,791.00	\$8,531.00
	\$ 1,077,431.00	\$ 313,188.00

NEW POSITIONS	POSITION NUMBER	SUPPORTED BUDGET IMPACT
Epidemiologist	new	\$ 106,774.00
		\$ 106,774.00

CHANGES	POSITION NUMBER	SUPPORTED BUDGET IMPACT
Nurse (RN) to Nurse Manager	201271	\$ 6,243.00
Nurse (RN) to Nurse Manager	201272	\$ 6,201.00
Medical Assistant to Health Care Analyst	300176	\$ 9,348.00
Nurse (LVN) to Nurse RN	201264	\$ 5,782.00
		\$ 27,574.00

RECONCILIATION	POSITION NUMBER	SUPPORTED BUDGET IMPACT
Administrative Secretary	201287	\$ 9,317.00
Administrative Secretary	200052	\$ 8,110.00
Assistant Director I	300816	\$ 8,465.00
Chief Epidemiologist	200795	\$ 16,627.00
Epidemiologist	300224	\$ 92,536.00
Health Care Analyst	300110	\$ 46,485.00
Immunization Service Aide	200950	\$ 34,512.00
Nurse (LVN)	201264	\$ 30,965.00
Registered Nurse (RN)	201272	\$ 21,844.00
Registered Nurse (RN)	201273	\$ 47,325.00
Registered Nurse (RN)	300770	\$ 3,431.00
Registered Nurse (RN)	201271	\$ 38,086.00
Registered Nurse (RN)	300161	\$ 58,275.00
TB Outreach	300111	\$ 39,936.00
Tech I	300654	\$ 20,058.00
Tech I	300650	\$ 33,177.00
Registered Nurse (RN)	201274	\$ (72,162.00)
Immunization Grant Savings		\$ (98,029.00)
TB Grant Savings		\$ (99,366.00)
IDCU Grant Savings		\$ (69,283.00)
		\$ 170,309.00

GRANT SUPPLEMENTED	POSITION NUMBER	SUPPORTED BUDGET IMPACT
Registered Nurse (RN)	201475	
Total Cost of RN for 12 mo		
Immunizations Savings (1mo)	court consideration	\$ 19,526.00
Tech I	201780	
Total Cost Tech I 12 mo		
Immunizations Savings (5mo)	court consideration	\$ (1,801.00)
Tech I	201467	
Total Cost Tech I 12 mo		
Immunizations Savings (5mo)	court consideration	\$ (9,194.00)
		\$ 8,531.00

DEPARTMENT SAVINGS	\$ (351,608.00)	\$ (351,608.00)
NET TOTAL	\$ (351,608.00)	\$ (38,420.00)