

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE</u>							
PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	3.000	3.000	3.000	3.000	3.000
PUBLIC HEALTH SUPERVISOR	M 12	12.000	12.000	12.000	12.000	12.000	12.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	4.000	4.000	4.000	4.000	4.000	4.000
PUBLIC HEALTH PLANNER	P 11	6.000	6.000	6.000	6.000	6.000	6.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000	3.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	2.000	2.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	0.000	0.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷
HEALTH EDUCATION COORDINATOR	P 10	0.850	0.850	0.850	0.850	0.850	0.850
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻⁰¹	1.000	1.000	1.000	1.000	1.000
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000	1.000	1.000
PREVENTION COORDINATOR	P 10	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PROJECT COORDINATOR	P 10	0.000	0.000 ⁵³⁻¹⁶	0.750 ⁵³⁻¹⁶	0.750 ⁵³⁻¹⁶	0.750 ⁵³⁻¹⁶	0.750 ⁵³⁻¹⁶
PUBLIC HEALTH ANALYST	P 10	2.000	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	0.000	0.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹
SANITARIAN II	P 10	7.000	7.000	8.000	8.000	8.000	8.000
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021			
					REQUEST	RECOMM'D	ADOPTED	
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>								
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
SANITARIAN I	P 09	7.000	8.000	7.000	7.000	7.000	7.000	7.000
PUBLIC HEALTH SPECIALIST	P 07	0.000	0.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	0.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000	2.000	2.000	2.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	2.000	2.000	2.000	2.000	2.000	2.000	2.000
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
STI/HIV COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
DENTAL HEALTH COORDINATOR	N 18	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	0.000	0.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷
PUBLIC HEALTH NURSE	N 18	28.300	28.300	28.300	28.300	28.300	28.300	28.300
PUBLIC HEALTH NURSE	N 18	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.000	1.000	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650	1.650	1.650	1.650
MEDICAL INTERPRETER	G 16	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴
CLERK IV	G 15	1.750	1.750	1.750	1.750	1.750	1.750	1.750
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800	4.800	4.800	4.800

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BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000	2.000	2.000
DISEASE INTERVENTION SPECIALIST	G 14	0.000	0.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵
CLERK III	G 13	2.000	2.000	3.000	3.000	3.000	3.000
CLERK III	G 13	1.000 ⁵³⁻¹⁴	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	0.000	0.000	0.000	0.000
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500	6.500	6.500
PUBLIC HEALTH AIDE	G 12	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹
CLERK I-II	G 07-10	0.500	0.500	2.300	2.300	2.300	2.300
CLERK TYPIST I-II	G 07-10	1.800	1.800	0.000	0.000	0.000	0.000
BOARD OF HEALTH - MADISON/DANE TOTAL		151.500	153.500	163.250	163.250	163.250	163.250
DEPUTY DIRECTOR OF PUBLIC HEALTH	M 14	0.000	0.000	1.000⁵³⁻¹⁹	1.000⁵³⁻¹⁹	1.000⁵³⁻¹⁹	1.000⁵³⁻¹⁹
BOARD OF HEALTH - MADISON/DANE UPDATED TOTAL		151.500	153.500	164.250	164.250	164.250	164.250

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED), ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSIFIED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSIFIED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2019 RES-206 FUNDS AND RECLASSIFIES 0.1 FTE OF POSITION 2675 AND TRANSFERS IT TO POSITION 2674 (POSITION 2675 HAS REMAINING 0.0 FTE AND IS ELIMINATED).
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR TOBACCO COALITION COORDINATOR (#2415) RECLASSIFIED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015) AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
- 53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.
- 53-14 2019 RES-048 FUNDS RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED, POSITION 2843 IS 1.0 FTE AND FULLY FUNDED).
- 53-15 2019 RES-118 CREATES PROJECT POSITION 3200 CONTINGENT UPON CONTINUED HIV GRANT FUNDING.
- 53-16 2019 RES-418 CREATES PROJECT POSITION 3264 CONTINGENT UPON CONTINUED COAP GRANT FUNDING AND WILL TERMINATE 9/30/2022.
- 53-17 SUB 1 TO 2020 RES-023 CREATES PROJECT POSITIONS 3266-3273. THESE POSITIONS ARE FUNDED FROM COUNTY COVID RELIEF FUNDING.
- 53-18 2020 RES-054 CREATES PROJECT POSITION 3274 CONTINGENT UPON CONTINUED OD2A GRANT FUNDING.
- 53-19 2020 RES-148 CREATES DEPUTY DIRECTOR POSITION FUNDED FROM COUNTY COVID RELIEF FUNDING.**

Dept:	Board of Health-Madison & Dane County	53	DANE COUNTY	Fund Name:	Board of Health
Prgm:	Board of Health-Madison & Dane County	315/00		Fund No:	2300

Mission:
Working with the community to enhance, protect, and promote the health of the environment and the well being of all people.

Description:
Public Health Madison and Dane County is a joint agency of Dane County and the City of Madison responsible for promotion of wellness, prevention of disease and provision of a healthful environment. The Department serves as an initiator, advocate and provider of preventive services to identify and minimize health risk. The Department collaborates with other professionals and consumers in the development of a systematic, community-wide network of services.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,392,924	\$7,286,971	\$0	\$0	\$7,286,971	\$7,286,971	\$7,286,971	\$8,019,693
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,392,924	\$7,286,971	\$0	\$0	\$7,286,971	\$7,286,971	\$7,286,971	\$8,019,693
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$6,392,924	\$7,286,971			\$7,286,971			\$8,019,693
F.T.E. STAFF	151.500	153.500					164.250	164.250

Dept:	Board of Health-Madison & Dane County	53							Fund Name:	Board of Health
Prgm:	Board of Health-Madison & Dane County	315/00							Fund No.:	2300
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$7,286,971	\$171,971	\$560,751	\$0	\$0	\$0	\$0	\$0	\$0	\$8,019,693
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,286,971	\$171,971	\$560,751	\$0	\$0	\$0	\$0	\$0	\$0	\$8,019,693
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$7,286,971	\$171,971	\$560,751	\$0	\$0	\$0	\$0	\$0	\$0	\$8,019,693
F.T.E. STAFF	164.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	164.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$7,286,971	\$0	\$7,286,971
DI #	JBOH-JBOH-1	Cost to Continue			
DEPT	Recognize County share of Public Health personnel and expense increases to fund existing operations in 2021.		\$171,971	\$0	\$171,971
EXEC					\$0
ADOPTED					\$0
NET DI # JBOH-JBOH-1			\$171,971	\$0	\$171,971

Dept:	Board of Health-Madison & Dane Count 53	Fund Name:	Board of Health
Prgm:	Board of Health-Madison & Dane Count 315/00	Fund No.:	2300

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	JBOH-JBOH-2 COVID 19 Pandemic and Opioid Abuse Personnel costs			
DEPT	Recognize the County share of increased personnel costs from additional positions added via 2020 Resolutions RES-023, RES-054 and RES-148 to help address the COVID 19 Pandemic and Opioid abuse in Dane County.	\$560,751	\$0	\$560,751
EXEC				\$0
ADOPTED				\$0
	NET DI # JBOH-JBOH-2	\$560,751	\$0	\$560,751

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2021 REQUESTED BUDGET		\$8,019,693	\$0	\$8,019,693
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DEPARTMENT Board of Health-Madison & Dane County
PROGRAM Board of Health-Madison & Dane County

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,392,924	\$7,286,971	\$0	\$0	\$7,286,971	\$7,286,971	\$7,286,971	\$0	\$7,286,971
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$6,392,924	\$7,286,971	\$0	\$0	\$7,286,971	\$7,286,971	\$7,286,971	\$0	\$7,286,971
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$6,392,924	\$7,286,971	\$0	\$0	\$7,286,971	\$7,286,971	\$7,286,971	\$0	\$7,286,971

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$7,286,971	\$171,971	\$560,751	\$0	\$0	\$0	\$0	\$0	\$8,019,693
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$7,286,971	\$171,971	\$560,751	\$0	\$0	\$0	\$0	\$0	\$8,019,693
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$7,286,971	\$171,971	\$560,751	\$0	\$0	\$0	\$0	\$0	\$8,019,693

DEPARTMENT Board of Health-Madison & Dane County
PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	BUDGET	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
						2020				YTD	TOTAL	CARRYFORWARD	
21	BHADM	AAYAAA	SALARIES AND WAGES		\$10,278,117	\$0	\$0	\$0	\$0	\$3,245,399	\$0	\$0	\$0
21	BHADM	AAYDAA	OVERTIME		\$36,236	\$0	\$0	\$0	\$0	\$71,015	\$0	\$0	\$0
21	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$336,655	\$0	\$0	\$0	\$0	\$126,662	\$0	\$0	\$0
21	BHADM	AAYJAA	PER MEETING		\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	BHADM	AAYMAA	RETIREMENT FUND		\$795,111	\$0	\$0	\$0	\$0	\$263,982	\$0	\$0	\$0
21	BHADM	AAYPAA	SOCIAL SECURITY		\$805,867	\$0	\$0	\$0	\$0	\$261,398	\$0	\$0	\$0
21	BHADM	AAYSAA	HEALTH		\$2,395,976	\$0	\$0	\$0	\$0	\$870,839	\$0	\$0	\$0
21	BHADM	AAYVAA	HEALTH-RETIREEES		\$434,700	\$0	\$0	\$0	\$0	\$261,224	\$0	\$0	\$0
21	BHADM	AAZBAA	DENTAL		\$179,913	\$0	\$0	\$0	\$0	\$45,070	\$0	\$0	\$0
21	BHADM	AAZHAA	DISABILITY INSURANCE		\$2,994	\$0	\$0	\$0	\$0	\$941	\$0	\$0	\$0
21	BHADM	AAZKAA	LIFE INSURANCE		\$2,641	\$0	\$0	\$0	\$0	\$632	\$0	\$0	\$0
21	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	BHADM	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		(\$370)	\$0	\$0	\$0	\$0	\$284	\$0	\$0	\$0
21	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
21	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		(\$15,277,899)	\$0	\$0	\$0	\$0	(\$5,157,445)	\$0	\$0	\$0
21	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$6,392,924	\$7,286,971	\$0	\$0	\$7,286,971	\$7,286,971	\$7,286,971	\$0	\$7,286,971
TOTAL EXPENDITURES					\$6,392,924	\$7,286,971	\$0	\$0	\$7,286,971	\$7,286,971	\$7,286,971	\$0	\$7,286,971

DEPARTMENT Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	BHADM	AAYAAA	SALARIES AND WAGES		\$0								\$0
21	BHADM	AAYDAA	OVERTIME		\$0								\$0
21	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$0								\$0
21	BHADM	AAYJAA	PER MEETING		\$0								\$0
21	BHADM	AAYMAA	RETIREMENT FUND		\$0								\$0
21	BHADM	AAYPAA	SOCIAL SECURITY		\$0								\$0
21	BHADM	AAYSAA	HEALTH		\$0								\$0
21	BHADM	AAYVAA	HEALTH-RETIRES		\$0								\$0
21	BHADM	AAZBAA	DENTAL		\$0								\$0
21	BHADM	AAZHAA	DISABILITY INSURANCE		\$0								\$0
21	BHADM	AAZKAA	LIFE INSURANCE		\$0								\$0
21	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0								\$0
21	BHADM	AAZQAA	WORKERS COMPENSATION		\$0								\$0
21	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0								\$0
21	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
21	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0								\$0
21	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$7,286,971	\$171,971	\$560,751						\$8,019,693
TOTAL EXPENDITURES					\$7,286,971	\$171,971	\$560,751	\$0	\$0	\$0	\$0	\$0	\$8,019,693

DEPARTMENT Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019 REVENUES	ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Board of Health-Madison & Dane County	3. DEPT. NO.	53	5. FUND NAME	Board of Health
2. PROGRAM	Board of Health-Madison & Dane County	4. PROGRAM NO.	315/00	6. FUND NO.	2300
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Cost to Continue				POSITION#	TITLE
JBOH-JBOH-1				# FTE	START DATE
9. DECISION ITEM NUMBER					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Recognize County share of Public Health personnel and expense increases to fund existing operations in 2021.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Public Health will incur additional expense in 2021 to fund existing operations, including personnel salary and benefits, provider contracts, etc. This decision item recognizes the County share of those increases.					
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$171,971
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$171,971
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$171,971
(b) What are the consequences of not funding this request?					
The County's share of Public Health Madison & Dane County will be insufficiently budgeted.					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Board of Health-Madison & Dane County	3. DEPT. NO.	53	5. FUND NAME	Board of Health
2. PROGRAM	Board of Health-Madison & Dane County	4. PROGRAM NO.	315/00	6. FUND NO.	2300
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
COVID 19 Pandemic and Opioid Abuse Personnel costs				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
JBOH-JBOH-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Recognize the County share of increased personnel costs from additional positions added via 2020 Resolutions RES-023, RES-054 and RES-148 to help address the COVID 19 Pandemic and Opioid abuse in Dane County.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
To help PHMDC combat the spread and mitigate the effects of COVID 19 and Opioid Abuse in Dane County, additional personnel were added in 2020. These positions include:				REQUESTED EXPENDITURES	
<u>Sub 1 2020 RES-023 (COVID 19)</u> 4.0 FTE Disease Intervention Specialists 2.0 FTE Public Health Infection Preventionists 1.0 FTE Health Education Coordinator 1.0 FTE Public Health Communications Coordinator				PERSONNEL COSTS	\$0
<u>2020 RES-054 (Opioid Abuse)</u> 1.0 FTE Public Health Specialist Project				OPERATING EXPENSE	\$0
<u>2020 RES-148 (COVID 19)</u> 1.0 FTE Deputy Director of Public Health				CONTRACTUAL EXPENSE	\$560,751
This decision item adds funding for the County share of the annualized 2021 cost of these positions.				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$560,751
(b) What are the consequences of not funding this request?				RELATED REVENUES	
The County share of funding for these 10 positions will not be budgeted in 2021.				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
(c) What savings/productivity improvements will result from approval of this request?				OTHER FINANCING SOURCES	\$0
N/A				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$560,751