

Board of Health for Madison & Dane County

County Executive Parisi

Mayor of Madison Soglin

Executive Director (Heinrich)



Dir. Of Operations (Vacant)

Dir. Of Community Health (Meyer)

Dir. Policy, Planning & Evaluation (Vacant)

Dir. Of Env. Health (Voegeli)

Work Force Dev (Scott)

Bingham K.Young HE Coor

Comms Emerg Prep Perf Mgmt (Mattes)

Esse Vieth Kraybill Comms Coor Emerg Prep

Admin (Jicha)

Abel Boebel C.Cameron Cox Learn Nimgade Reese Tiedje Wjlls Woods Xiong

Budget (Hutchinson)

Patterson Wrathkey

TB ACD Immunizations (Louther)

Azanleko-Akouete Deegan Greenleaf Herr Johnson Kita-Yarbro Krenn LeClair Leimontas Lujan McHugh Odegaard Odell Polkinghorn Roznowski

WIC Breastfeeding (S. Marshall)

Chapman Cruz Hartwick Hodgdon Kahlow Keith Martin Noemi Mendoza Nora Mendoza Murray J. Nelson Peterson Thao Tordera Valitchka Vazquez

FIMR NFP (MIECHV) PNCC (Stattelman-Scanlan)

Draeger Hughes Gleason KenKnight L. Meyer Neuschel Omen Raymond Scott J.Sorensen Weitzel Wildrick Winkelmann

Comm Partnerships Technical Assistance (Stevenson)

Grespo DeNure Gregerson Heckman Jones Sheahan Thomas (CDC)

Data Epidemiology Evaluation (Olseh)

Gasiorowicz Goldberg Johnson Lafferty Mohan Svingen

Lic. Est. (Cleary)

Block Banks Brobston Blackmore Delaruelle Holveck Lynn Moccero Olson Peretz Ramirez Urbas Ward Ziemer

Lab (Sorsa)

Braun S.Cameron Carlson Hyland Parrino Seeger Wentz

Animal Services Well & Septic WNV (Hausbeck)

Betzler Carr Comfort Frank Elsing Herro Juday Macomber C. Marshall S. Meyer Meyerhofer Stodola Tunseth M.Young

STI-HIV SRH (Bartlett)

Andrusz Coates Collins Berger Herringa Henslee Love Mader Menke Populin Reyes Sievert Z.Sorensen Vue

Public Health Main Phone: (608) 266-4821
Public Health Website: www.publichealthmdc.com

updated 6/27/17

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
BOARD OF HEALTH - MADISON/DANE							
PUBLIC HEALTH DIRECTOR	MC	1.000 ⁵³⁻⁰⁸	1.000 ⁵³⁻⁰⁸	1.000 ⁵³⁻⁰⁸	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	2.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
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
PUBLIC HEALTH SUPERVISOR	M 12	11.000	11.000	11.000	11.000	11.000	11.000
SPECIAL PROJECTS MANAGER	M 11	1.000	1.000	0.000	0.000	0.000	0.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH PLANNER	P 11	5.000	5.000	5.000	5.000	5.000	5.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	0.000	0.000	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	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	0.850	0.850	0.850	0.850	0.850	0.850
HEALTH EDUCATION COORDINATOR	P 10	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹
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
PUBLIC HEALTH ANALYST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
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	10.000	10.000	10.000	10.000	10.000	10.000
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
CHEMICAL ANALYST II	P 09	1.000	1.000	1.000	1.000	1.000	1.000
SANITARIAN I	P 09	2.000	2.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹

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COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	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
GRANTS & BILLING SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000	1.000
MATERNAL CHILD HEALTH NAVIGATOR PROJECT	P 05	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
WELL WOMAN CASE MANAGEMENT SPECIALIST BILINGUAL	P 05	1.000	1.000	1.000	1.000	1.000	1.000
BREASTFEEDING COORDINATOR	N 18A	0.900	0.900	0.900	0.900	0.900	0.900
IMMUNIZATION COORDINATOR	N 18A	0.900	0.900	0.900	0.900	0.900	0.900
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.000	4.000	4.000	4.000	4.000	4.000
STI/HIV COORDINATOR	N 18A	0.000	0.000	1.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000	1.000	1.000
STI/HIV PROGRAM COORDINATOR	N 18A	1.000	1.000	0.000	0.000	0.000	0.000
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
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	N 18	0.000	0.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH NURSE	N 18	0.000	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
PUBLIC HEALTH NURSE	N 18	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹	3.600 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	25.550	25.550	25.450	25.450	25.450	25.450
PUBLIC HEALTH NURSE	N 18	0.000	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH INFORMATION OFFICER	N 18	1.000	1.000	0.000	0.000	0.000	0.000
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.900	1.900	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
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
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650	1.650	1.650

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
BOARD OF HEALTH - MADISON/DANE, continued							
CLERK IV	G 15	0.900	0.900	0.900	0.900	0.900	0.900
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	6.300	6.300	6.300	6.300	6.300	6.300
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	0.000	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	4.000	4.000	4.000	4.000	4.000	4.000
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
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
CLERK I-II	G 07-10	0.500	0.500	0.500	0.500	0.500	0.500
CLERK TYPIST I-II	G 07-10	4.800	4.800	4.800	4.800	4.800	4.800
BOARD OF HEALTH - MADISON/DANE TOTAL		147.500	149.500	149.500	149.500	149.500	149.500
		147.500	149.500	149.500	149.500	149.500	149.500

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**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 - .80 FTE PREVENTION COORDINATOR (#1401) UNFUNDED 2773 (1.0 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE), ADMINISTRATIVE ASSISTANT II 2782 (1.0); SANITARIAN II 2829, (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (.06 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSED TO PUBLIC HEALTH PLANNER. *2016 BUDGET REQUEST FUNDS 1.0 FTE ENVIRONMENTAL HEALTH SPECIALIST*
- 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) RECLASSED 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.
- 53-08 RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.
- 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.
- 53-12 *18 REQ: POSITION #2142 IS CONTINGENT ON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT IT.*

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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	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	\$5,741,960	\$5,556,247	\$0	\$0	\$5,556,247	\$5,556,247	\$5,556,247	\$4,799,035
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,741,960	\$5,556,247	\$0	\$0	\$5,556,247	\$5,556,247	\$5,556,247	\$4,799,035
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	\$5,741,960	\$5,556,247			\$5,556,247			\$4,799,035
F.T.E. STAFF	147.500	149.500					149.500	149.500

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#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,799,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,799,035
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,799,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,799,035
PROGRAM REVENUE									
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 Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$4,799,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,799,035
F.T.E. STAFF	149.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	149.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$4,799,035	\$0	\$4,799,035
DI #	JBOH-JBOH-1 Fund Environmental Health Specialist position #2142			
DEPT	Fund previously unfunded position #2142, a 1.0 FTE Environmental Health Specialist. Funding for this position will come from fee generated revenue in the City of Madison Environmental Health Division.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # JBOH-JBOH-1		\$0	\$0	\$0
2018 REQUESTED BUDGET		\$4,799,035	\$0	\$4,799,035

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 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	\$5,741,960	\$5,556,247	\$0	\$0	\$5,556,247	\$5,556,247	\$5,556,247	\$0	\$4,799,035
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,741,960	\$5,556,247	\$0	\$0	\$5,556,247	\$5,556,247	\$5,556,247	\$0	\$4,799,035
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:	\$5,741,960	\$5,556,247	\$0	\$0	\$5,556,247	\$5,556,247	\$5,556,247	\$0	\$4,799,035

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	\$4,799,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,799,035
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$4,799,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,799,035
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:	\$4,799,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,799,035

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D 2016 EXPENDITURES	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	BHADM	AAYAAA	SALARIES AND WAGES	\$8,933,708	\$0	\$0	\$0	\$0	\$2,719,060	\$0	\$0	\$0
18	BHADM	AAYDAA	OVERTIME	\$42,256	\$0	\$0	\$0	\$0	\$1,926	\$0	\$0	\$0
18	BHADM	AAYGAA	LIMITED TERM EMPLOYEES	\$140,192	\$0	\$0	\$0	\$0	\$22,695	\$0	\$0	\$0
18	BHADM	AAYJAA	PER MEETING	\$94	\$0	\$0	\$0	\$0	\$115	\$0	\$0	\$0
18	BHADM	AAYMAA	RETIREMENT FUND	\$692,350	\$0	\$0	\$0	\$0	\$218,001	\$0	\$0	\$0
18	BHADM	AAYPAA	SOCIAL SECURITY	\$689,706	\$0	\$0	\$0	\$0	\$207,957	\$0	\$0	\$0
18	BHADM	AAYSAA	HEALTH	\$1,861,739	\$0	\$0	\$0	\$0	\$618,220	\$0	\$0	\$0
18	BHADM	AAYVAA	HEALTH-RETIRES	\$383,173	\$0	\$0	\$0	\$0	\$253,660	\$0	\$0	\$0
18	BHADM	AAZBAA	DENTAL	\$165,473	\$0	\$0	\$0	\$0	\$38,956	\$0	\$0	\$0
18	BHADM	AAZEAA	DENTAL-RETIRES	\$1,155	\$0	\$0	\$0	\$0	\$366	\$0	\$0	\$0
18	BHADM	AAZHAA	DISABILITY INSURANCE	\$7,858	\$0	\$0	\$0	\$0	\$2,320	\$0	\$0	\$0
18	BHADM	AAZKAA	LIFE INSURANCE	\$3,210	\$0	\$0	\$0	\$0	\$722	\$0	\$0	\$0
18	BHADM	AAZNAA	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	BHADM	AAZQAA	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION	\$1,267	\$0	\$0	\$0	\$0	\$797	\$0	\$0	\$0
18	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
18	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS	(\$12,922,180)	\$0	\$0	\$0	\$0	(\$4,094,795)	\$0	\$0	\$0
18	BHADM	ASBPAA	BOARD OF HEALTH-POS	\$5,741,960	\$5,556,247	\$0	\$0	\$5,556,247	\$5,556,247	\$5,556,247	\$0	\$4,799,035
TOTAL EXPENDITURES				\$5,741,960	\$5,556,247	\$0	\$0	\$5,556,247	\$5,556,247	\$5,556,247	\$0	\$4,799,035

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	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
18	BHADM	AAYAAA	SALARIES AND WAGES		\$0							\$0	
18	BHADM	AAYDAA	OVERTIME		\$0							\$0	
18	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$0							\$0	
18	BHADM	AAYJAA	PER MEETING		\$0							\$0	
18	BHADM	AAYMAA	RETIREMENT FUND		\$0							\$0	
18	BHADM	AAYPAA	SOCIAL SECURITY		\$0							\$0	
18	BHADM	AAYSAA	HEALTH		\$0							\$0	
18	BHADM	AAYVAA	HEALTH-RETIRES		\$0							\$0	
18	BHADM	AAZBAA	DENTAL		\$0							\$0	
18	BHADM	AAZEAA	DENTAL-RETIRES		\$0							\$0	
18	BHADM	AAZHAA	DISABILITY INSURANCE		\$0							\$0	
18	BHADM	AAZKAA	LIFE INSURANCE		\$0							\$0	
18	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0							\$0	
18	BHADM	AAZQAA	WORKERS COMPENSATION		\$0							\$0	
18	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0							\$0	
18	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0							\$0	
18	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0							\$0	
18	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$4,799,035							\$4,799,035	
TOTAL EXPENDITURES					\$4,799,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,799,035

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(1)

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
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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	
Fund Environmental Health Specialist position #2142				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER				2142	Environmental Health Specialist
JBOH-JBOH-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Fund previously unfunded position #2142, a 1.0 FTE Environmental Health Specialist. Funding for this position will come from fee generated revenue in the City of Madison Environmental Health Division.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
<p>The request is to fund a previously unfunded 1.0 FTE Environmental Health Specialist position. Public Health Madison & Dane County will then start the process to reclassify the position to a Sanitarian I-II in the Environmental Health Division. The Environmental Health Specialist no longer serves the inspection and compliance needs in the Environmental Health Division. The Division's contract requires hiring of registered sanitarians or persons that can become registered sanitarians, and the Environmental Health Specialist will not meet the minimum requirements.</p> <p>An additional Sanitarian I-II is needed because an analysis of the workload of existing Sanitarians shows that they are all working above capacity. This has negatively impacted the quality of field inspections of licensed establishments such as restaurants, retail food, temporary food, mobile carts, public swimming pools and lodging establishments. The number of licensed establishments added in the past 4 years is 168, which represents the inspection workload of one Sanitarian. It is anticipated that several dozen new short term rental licenses will be added in the near future, further impacting workload.</p>				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				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	\$0
(b) What are the consequences of not funding this request?					
Quality of field inspections will continue to decline, and the Environmental Health division may fall into non-compliance with contractual terms.					
(c) What savings/productivity improvements will result from approval of this request?					
See above.					

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			9. DECISION ITEM NUMBER		
Fund Environmental Health Specialist position #2142			JBOH-JBOH-1		

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
2142	Environmental Health Specialist	P	07	YES	Fund previously unfunded position 2142. Remove footnote 53-01. Add

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)											
		2142									
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>										
LONGEVITY											
INCENTIVE											
RETIREMENT											
FICA											
HEALTH											
DENTAL											
DISABILITY											
LIFE											
WORKERS COMP											
PROTECTIVE											
TOOL ALL.											
BAR DUES											
UNIFORMS											
SALARY SAVGS											
CONF & TRNG											
SUPPLIES											
ITEMS UNDER \$2,500											
TELEPHONE											
TRAVEL											
CAPITAL											
OTHER											
		TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION											
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Budget Carryforward Request										
Dept:		Board of Health Madison & Dane County								
Program:		Board of Health Madison & Dane County								
					Expenditures		Revenues			
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
No carryforwards are being requested.										
TOTAL				-	-	-	-			

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