

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE</u>							
PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000		
DEPUTY DIRECTOR	M 14	1.000	1.000	1.000	1.000		
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000		
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000		
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000		
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000		
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	3.000	2.000	2.000	2.000		
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
PUBLIC HEALTH SUPERVISOR	M 12	12.000	13.000	12.000	12.000		12.000
VIOLENCE PREVENTION SUPERVISOR	M 12	0.000	0.000	1.000	1.000		1.000
HEALTH EQUITY COORDINATOR	P 11	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
PUBLIC HEALTH PLANNER	P 11	6.000	7.000	7.000	7.000		7.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	1.000	1.000	1.000		1.000
SANITARIAN III	P 11	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
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	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
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷		1.000 ⁵³⁻¹⁷
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
HEALTH EDUCATION COORDINATOR	P 10	1.850	1.850	1.850	1.850		1.850
MICROBIOLOGIST III	P 10	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
PUBLIC HEALTH ANALYST	P 10	2.000	2.000	2.000	2.000		2.000
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000 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
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
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000		1.000
SANITARIAN II	P 10	8.000	8.000	8.000	8.000		8.000
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹		0.500 ⁵³⁻⁰¹
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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
SANITARIAN I	P 09	7.000	6.000	6.000	6.000		
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²		
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹		
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³		
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶		
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸		
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000		
PUBLIC HEALTH SPECIALIST	P 07	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		
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000		
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000		
GRANTS & BILLING SPECIALIST	P 05	2.000	2.000	2.000	2.000		
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000	1.000	1.000		
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000		
STI/HIV COORDINATOR	N 18A	1.000	1.000	1.000	1.000		
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000		
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000		
DENTAL HEALTH COORDINATOR	N 18	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹		
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷		
PUBLIC HEALTH NURSE	N 18	26.800	26.800	26.800	26.800		
PUBLIC HEALTH NURSE	N 18	1.500	1.500 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰		
PUBLIC HEALTH NURSE	N 18	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹	2.650 ⁵³⁻⁰¹	2.650 ⁵³⁻⁰¹		
PUBLIC HEALTH NURSE	N 18	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		
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.000	1.000	1.000	1.000		
HUMANE OFFICER LEAD WORKER	G 18	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		
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000		
MEDICAL INTERPRETER	G 16	1.000	1.000	1.000	1.000		
MEDICAL INTERPRETER	G 16	1.000 ⁵³⁻¹⁹	1.000	1.000	1.000		
CLERK IV	G 15	1.750	1.750	1.750	1.750		

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000		
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000	1.000 ⁵³⁻⁰⁷	
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800		
DISEASE INTERVENTION SPECIALIST	G 14	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000	4.000 ⁵³⁻¹⁷	
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000	1.000 ⁵³⁻¹⁵	
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000		
DISEASE INTERVENTION SPECIALIST	G 14	0.000	0.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000	1.000 ⁵³⁻²¹	
CLERK III	G 13	4.000	4.000	4.000	4.000		
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000	1.000 ⁵³⁻⁰⁵	
PUBLIC HEALTH AIDE	G 12	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	0.700 ⁵³⁻⁰¹	
CLERK I-II	G 07-10	0.800	0.800 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000	1.000 ⁵³⁻²⁰	
CLERK I-II	G 07-10	1.500	1.500	1.500	1.500		
BOARD OF HEALTH - MADISON/DANE TOTAL		164.500	164.500	165.500	165.500		

2022 REQUEST

PUBLIC HEALTH SPECIALIST PROJECT	P 07	0.000	0.000	1.000 ⁵³⁻²²	1.000	1.000 ⁵³⁻²²	
SENIOR ACCOUNTANT	M 10	0.000	0.000	0.000	1.000		

**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 RECLASSSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSSED 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). 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0). 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION.
- 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) RECLASSSED 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.
- 53-15 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. 2020 RES-150 RECLASSIFIES POSITION 3264 FROM P10 PUBLIC HEALTH COORDINATOR TO P7 PUBLIC HEALTH SPECIALIST. 2020 RES-213 INCREASES POSITION 3264 FROM 0.75 FTE TO 1.0 FTE.
- 53-17 SUB 1 TO 2020 RES-023 CREATES PROJECT POSITIONS 3266-3273. THESE POSITIONS ARE FUNDED FROM COUNTY COVID RELIEF FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-18 2020 RES-054 CREATES PROJECT POSITION 3274 CONTINGENT UPON CONTINUED OD2A GRANT FUNDING.
- 53-19 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0).
- 53-20 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION.
- 53-21 2020 RES-332 CREATES 1.0 FTE DISEASE INTERVENTION SPECIALIST POSITION 3313 CONTINGENT UPON CONTINUED NEX GRANT FUNDING.
- 53-22 2021 RES-065 CREATES 1.0 FTE PUBLIC HEALTH SPECIALIST EFFECTIVE 6/30/21. POSITION IS PROJECT AND CONTINGENT UPON CONTINUED CARES TEAM FUNDING.

Dept:	Public Health Madison & Dane Co	53	DANE COUNTY	Fund Name:	Board Of Health-Madison
Prgm:	Public Health Madison & Dane Co	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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	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	\$7,286,971	\$8,019,693	\$0	\$0	\$8,019,693	\$8,019,693	\$8,019,693	\$8,650,031
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,286,971	\$8,019,693	\$0	\$0	\$8,019,693	\$8,019,693	\$8,019,693	\$8,650,031
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	\$7,286,971	\$8,019,693			\$8,019,693			\$8,650,031
F.T.E. STAFF	164.500	164.500					166.500	167.500

Dept:	Public Health Madison & Dane Co	53							Fund Name:	Board Of Health-Madis
Prgm:	Public Health Madison & Dane Co	315/00							Fund No.:	2300
DI#	2022 Base	Net Decision Items							2022 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	\$8,019,693	\$630,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650,031
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,019,693	\$630,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650,031
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	\$8,019,693	\$630,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650,031
F.T.E. STAFF	165.500	0.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	167.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2022 BUDGET BASE			\$8,019,693	\$0	\$8,019,693
DI #	PHMD-PHMD-1	Cost to Continue			
DEPT	Recognize County share of Public Health personnel and expense increases to fund existing operations in 2022.		\$630,338	\$0	\$630,338
EXEC					\$0
ADOPTED					\$0
NET DI # PHMD-PHMD-1			\$630,338	\$0	\$630,338

Dept:	Public Health Madison & Dane Co	53	Fund Name:	Board Of Health-Madison
Prgm:	Public Health Madison & Dane Co	315/00	Fund No.:	2300

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PHMD-PHMD-2	Position Increases			
DEPT	This decision item establishes position authority for new positions established by resolution in 2021 and requested in 2022.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	PHMD-PHMD-2	\$0	\$0	\$0

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2022 REQUESTED BUDGET			\$8,650,031	\$0	\$8,650,031
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DEPARTMENT: Public Health Madison & Dane Co
PROGRAM: Public Health Madison & Dane Co

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	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	7,286,971	8,019,693	0	0	8,019,693	8,019,693	8,019,693	0	8,019,693
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 7,286,971	\$ 8,019,693	\$ 0	\$ 0	\$ 8,019,693	\$ 8,019,693	\$ 8,019,693	\$ 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
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	\$ 8,019,693	\$ 0	\$ 0	\$ 8,019,693	\$ 8,019,693	\$ 8,019,693	\$ 0	\$ 8,019,693

DEPARTMENTAL CHANGES

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	8,019,693	630,338	0	0	0	0	0	0	8,650,031
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 8,019,693	\$ 630,338	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,650,031
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
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:	\$ 8,019,693	\$ 630,338	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,650,031

DEPARTMENT: Public Health Madison & Dane Co
PROGRAM: Public Health Madison & Dane Co

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	BHADM	AAYAAA	SALARIES AND WAGES		\$11,061,958	\$0	\$0	\$0	\$0	\$4,066,966	\$0	\$0	\$0
22	BHADM	AAYDAA	OVERTIME		\$800,269	\$0	\$0	\$0	\$0	\$148,573	\$0	\$0	\$0
22	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$1,181,395	\$0	\$0	\$0	\$0	\$837,199	\$0	\$0	\$0
22	BHADM	AAYJAA	PER MEETING		\$0	\$0	\$0	\$0	\$0	\$240	\$0	\$0	\$0
22	BHADM	AAYMAA	RETIREMENT FUND		\$950,349	\$0	\$0	\$0	\$0	\$301,483	\$0	\$0	\$0
22	BHADM	AAYPAA	SOCIAL SECURITY		\$986,408	\$0	\$0	\$0	\$0	\$383,855	\$0	\$0	\$0
22	BHADM	AAYSAA	HEALTH		\$2,719,859	\$0	\$0	\$0	\$0	\$1,069,226	\$0	\$0	\$0
22	BHADM	AAYVAA	HEALTH-RETIREEES		\$275,665	\$0	\$0	\$0	\$0	\$252,066	\$0	\$0	\$0
22	BHADM	AAZBAA	DENTAL		\$170,165	\$0	\$0	\$0	\$0	\$66,555	\$0	\$0	\$0
22	BHADM	AAZHAA	DISABILITY INSURANCE		\$3,434	\$0	\$0	\$0	\$0	\$1,234	\$0	\$0	\$0
22	BHADM	AAZKAA	LIFE INSURANCE		\$2,516	\$0	\$0	\$0	\$0	\$962	\$0	\$0	\$0
22	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	BHADM	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$1,957	\$0	\$0	\$0	\$0	(\$6)	\$0	\$0	\$0
22	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
22	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		(\$18,163,976)	\$0	\$0	\$0	\$0	(\$7,138,352)	\$0	\$0	\$0
22	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$7,286,971	\$8,019,693	\$0	\$0	\$8,019,693	\$8,019,693	\$8,019,693	\$0	\$8,019,693
TOTAL EXPENDITURES					\$7,286,971	\$8,019,693	\$0	\$0	\$8,019,693	\$8,019,693	\$8,019,693	\$0	\$8,019,693

DEPARTMENT: Public Health Madison & Dane Co
PROGRAM: Public Health Madison & Dane Co

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	BHADM	AAYAAA	SALARIES AND WAGES		\$0									\$0
22	BHADM	AAYDAA	OVERTIME		\$0									\$0
22	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$0									\$0
22	BHADM	AAYJAA	PER MEETING		\$0									\$0
22	BHADM	AAYMAA	RETIREMENT FUND		\$0									\$0
22	BHADM	AAYPAA	SOCIAL SECURITY		\$0									\$0
22	BHADM	AAYSAA	HEALTH		\$0									\$0
22	BHADM	AAYVAA	HEALTH-RETIREEES		\$0									\$0
22	BHADM	AAZBAA	DENTAL		\$0									\$0
22	BHADM	AAZHAA	DISABILITY INSURANCE		\$0									\$0
22	BHADM	AAZKAA	LIFE INSURANCE		\$0									\$0
22	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0									\$0
22	BHADM	AAZQAA	WORKERS COMPENSATION		\$0									\$0
22	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0									\$0
22	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0									\$0
22	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0									\$0
22	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$8,019,693	\$630,338	\$0							\$8,650,031
TOTAL EXPENDITURES					\$8,019,693	\$630,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650,031

DEPARTMENT: Public Health Madison & Dane Co
 PROGRAM: Public Health Madison & Dane Co

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 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

DEPARTMENT: Public Health Madison & Dane Co
 PROGRAM: Public Health Madison & Dane Co

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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Health Madison & Dane Co	3. DEPT. NO.	53	5. FUND NAME	Board Of Health-Madison/Da																																																																				
2. PROGRAM	Public Health Madison & Dane Co	4. PROGRAM NO.	315/00	6. FUND NO.	2300																																																																				
7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES																																																																							
Cost to Continue		POSITION#	TITLE	# FTE	START DATE																																																																				
9. DECISION ITEM NUMBER																																																																									
PHMD-PHMD-1																																																																									
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 2022.																																																																									
		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 2022 to fund existing operations, including personnel salary and benefits, provider contracts, etc. This decision item recognizes the County share of those increases, according to the ratio of County/City equalized value.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="4">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="width: 60%;">PERSONNEL COSTS</td> <td style="width: 20%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td></td> <td></td> <td style="text-align: right;">\$630,338</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td></td> <td></td> <td style="text-align: right;">\$630,338</td> </tr> <tr> <td colspan="4">RELATED REVENUES</td> </tr> <tr> <td>TAXES</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td></td> <td></td> <td style="text-align: right; border-top: 3px double black;">\$630,338</td> </tr> </table>				REQUESTED EXPENDITURES				PERSONNEL COSTS			\$0	OPERATING EXPENSE			\$0	CONTRACTUAL EXPENSE			\$630,338	OPERATING OUTLAY			\$0	TOTAL EXPENSE			\$630,338	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			\$630,338
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(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	Public Health Madison & Dane Co	3. DEPT. NO.	53	5. FUND NAME	Board Of Health-Madison/Da
2. PROGRAM	Public Health Madison & Dane Co	4. PROGRAM NO.	315/00	6. FUND NO.	2300
7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES			
Position Increases		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER PHMD-PHMD-2		3326	PUBLIC HEALTH SPECIALIST	1.000	1/1/2022
		R5301	SENIOR ACCOUNTANT	1.000	1/1/2022
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This decision item establishes position authority for new positions established by resolution in 2021 and requested in 2022.					
		TOTAL REQUESTED FTE CHANGE			
		2.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES / REVENUE SUMMARY			
2021 RES-065 accepted funding from the Madison Fire Department for a 1.0 FTE Public Health Specialist (Project) to support the Community Alternative Response Emergency Services (CARES) team. This position is 100% funded by CARES Team revenue and continuation of the position is contingent upon continued funding.		REQUESTED EXPENDITURES			
The 2022 PHMDC Budget request included a 1.0 FTE Senior Accountant. This position would be completely covered by PHMDC fund balance.		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?					
Position authority for these positions would not be established for 2022.					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

1. DEPARTMENT	Public Health Madison & Dane Co	3. DEPT. NO.	53	5. FUND NAME	Board Of Health-Madison/Dan
2. PROGRAM	Public Health Madison & Dane Co	4. PROGRAM NO.	315/00	6. FUND NO.	2300

7. DECISION ITEM TITLE	Position Increases	9. DECISION ITEM NUMBER	PHMD-PHMD-2
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3326	PUBLIC HEALTH SPECIALIST	P	07-00	YES	2021 RES-065 creates 1.0 FTE Public Health Specialist effective 6/30/21. Position is project and contingent upon continued CARES Team funding.
R5301	SENIOR ACCOUNTANT	M	10-00	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		3326	R5301						
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. 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. 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.	\$56,992	\$71,635						
LONGEVITY									
INCENTIVE									
RETIREMENT									
FICA		4,531	5,695						
HEALTH		4,360	5,480						
DENTAL		24,786	24,786						
DISABILITY		1,774	1,774						
LIFE		111	139						
WORKERS COMP		11	14						
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		(1,140)	(1,433)						
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	\$91,425	\$108,090	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: PUBLIC HEALTH MADISON & DANE CO

PROG: PUBLIC HEALTH MADISON & DANE CO

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED.							
				-	-	-	-			



2022 Operating Budget Request



2022 Operating Budget

- Cost to continue
- No changes to programs
- \$21,955,894*
- Total Levy support \$15.6M
 - **County 55%, (\$8.4M)**
 - **City 45% (\$7.2M)**
 - Includes City Supported contracts

(*Estimate. Final number pending City Finance calculation)



Decision Items



1. Two permanent positions (funded via fund balance)
 - Senior Accountant
 - IT Specialist
2. Community Alternative Response Emergency Services (CARES) position
 - Project position— already approved by resolution in 2021 budget; reconciling for 2022 budget

Positions in 2022 Budget

- **Senior Accountant**

- The size of the Budget and Finance team and the scope of roles is not sufficient to continue to meet the demands and complexities of being a dual agency, which requires additional work to prepare information received from the County to fit the City's standard's and vice versa, as well as the recent additional and ongoing grant and contract management required of PHMDC.
 - Functions:
 - Maintains complex accounting and financial control records. Prepares, analyzes, reviews and reconciles state revenue claiming reports. Prepares annual spreadsheets and year-end revenue and expenditure closing entries in cooperation with departmental management and accounting staff.
 - Assists in the development of department budget, preparing policy analyses and summaries as required. Completes substantive analytic studies and written reports, develops and maintains departmental reports as well as provides technical assistance to departmental staff as necessary.

- **IT Specialist 3**

- The IT needs of PHMDC are complex and are beyond the capacity of City IT to support. Similar to the Water Utility and Human Services, this would be a position dedicated to and funded by PHMDC within City IT.
- Functions (examples)
 - Coordinate hardware, software, file access permissions, and technology needs for information management; Work may involve activity and resource planning, organizing and delegating tasks to members of an IT project team. Control time management, estimate costs, and aid in managing project risk
 - Work will range from proactively researching, gathering cost information, vendor quotes and recommend hardware and software based on current or new City standards; Oversee third-party software implementations: Evaluate products, define requirements, participate in RFP's, participate in contract negotiations, create project plans, and facilitate project management.
 - Gather PHMDC business needs and requirements and turn these goals into projects and detailed proposals to support PHMDC organizational effectiveness and meet PHMDC strategic priorities.
 - Maintain inventory of computers, phones, cell phones, multi-function devices, and other hardware, including tracking assignment of devices by staff and location. And all related duties.

City Violence Prevention

Project Name	Estimated Cost (ARPA Allocation)	Category	Brief Description/ Additional Comments	Initial Resolution or 2022 budget
PHMDC Violence Prevention Initiatives	\$ 1,200,000	Operating	Support violence prevention initiatives; coalition led by PHMDC will reconvene in late June to outline specific strategies	Both (\$160K in initial resolution)

- Currently funding to support initiatives in City of Madison using Madison ARPA allocation.
- Interest in expanding efforts into the county.

Ongoing COVID Response

- **Vaccination**
 - M-F vaccinations at PHMDC Clinic locations
 - Ongoing mobile vaccinations across county
- **Testing**
 - T/Th/S testing at South Madison clinic location
 - Created a network of 15 sites throughout county for ongoing free testing
- **Contact Tracing**
 - LTE COVID Response Specialists staffing contact tracing team
- **Surge Planning**
 - Cross-training active LTEs and Maxim contracted staff
 - Ability to bump up scheduled LTE and Maxim staff hours, if needed
 - Active contract with Maxim for contingency planning
 - Permanent staff reassigned to response only if no other option available

Active and Potential COVID-related PHMDC Revenue Streams

Funding Source	Funding Details	Funding Plans
FEMA PA Funding	<ul style="list-style-type: none"> • \$6.8M awarded to PHMDC for AEC Mass Vaccination site and mobile clinics through 6/30. • 100% Federal Cost Share for COVID-19 Vaccination efforts. • Through September 2021 	<ul style="list-style-type: none"> • Will submit amendment to extend program. • No vaccination costs, other than budgeted employees, will hit PHMDC budget
Testing Pilot Program	<ul style="list-style-type: none"> • \$2.2M in estimated reimbursements • \$20/test reimbursement from DHS for each COVID-19 test administered • Currently approved through September 2021 	<ul style="list-style-type: none"> • Current testing footprint operating within the \$20/test amount
Epidemiology and Laboratory Capacity Grant	<ul style="list-style-type: none"> • \$5.3M • October 2020 – October 2022 	<ul style="list-style-type: none"> • Spending must be tied to COVID response activities • Will increase PHMDC fund balance
PHMDC ARPA	<ul style="list-style-type: none"> • \$TBD • 5/2021 – 12/2024 • Testing, Contact Tracing, and Mitigation • \$7.66 billion (Section 2501) to HHS for the public health workforce 	<ul style="list-style-type: none"> • Support the creation of time-limited positions to address critical infrastructure needs.
Public Health Emergency Preparedness (PHEP)	<ul style="list-style-type: none"> • \$TBD 	<ul style="list-style-type: none"> • Support the creation of time-limited positions to address critical infrastructure needs.