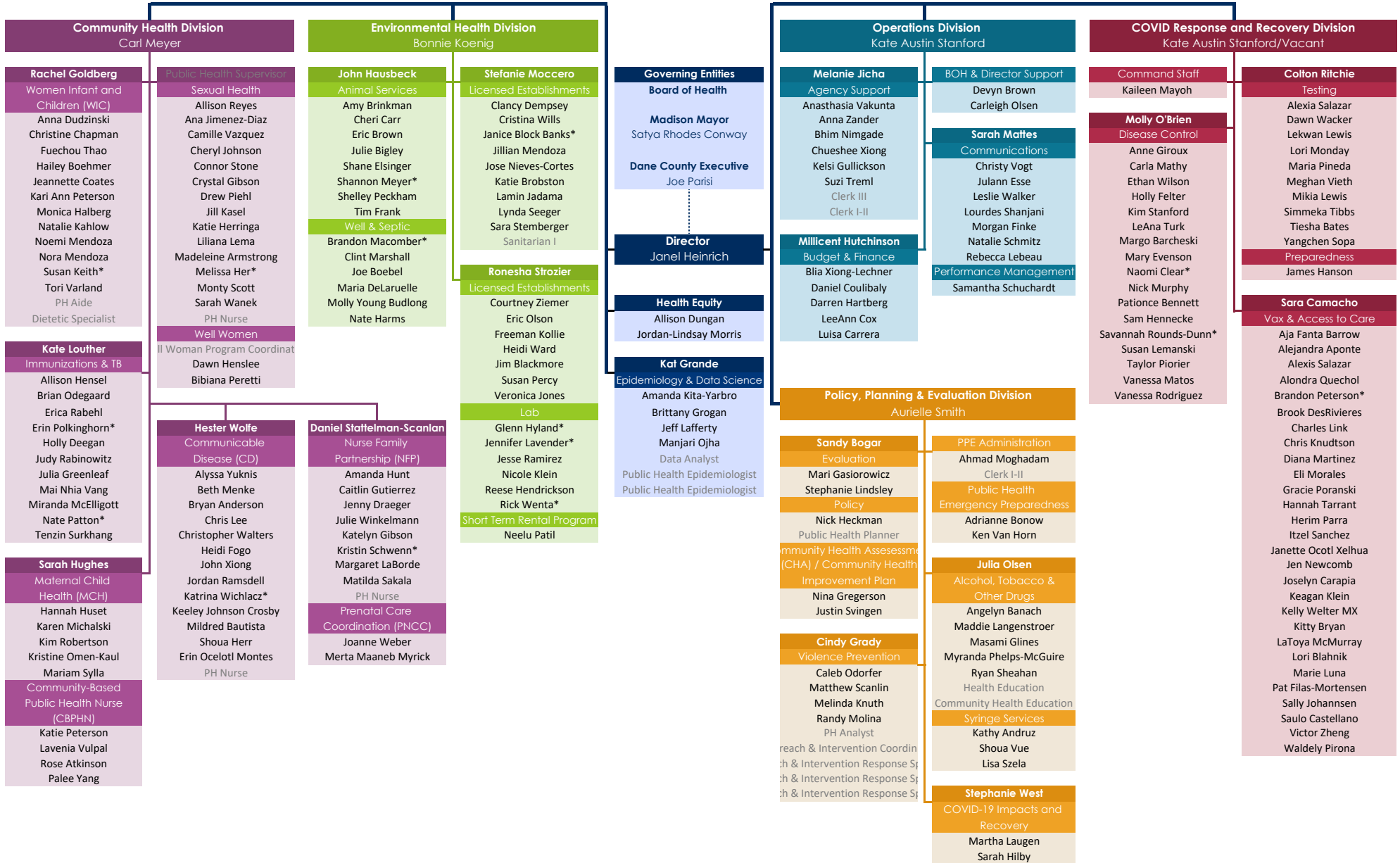


Organizational Chart 8/29/22

KEY
 * = Lead Worker
 Grey Text = Vacant
 MX = Maxim
 SZN = Seasonal



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					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
DEPUTY DIRECTOR	M 14	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 COVID RESPONSE-PUBLIC HEALTH	M 14	0.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
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 HEALTH SERVICES SUPERVISOR	M 12	1.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
PUBLIC HEALTH SUPERVISOR	M 12	12.000	12.000	12.000	12.000	12.000	12.000
PUBLIC HEALTH SUPERVISOR	M 12	4.000	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³
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
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH	M 12	1.000	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³
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	7.000	7.000	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	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000	3.000
VIOLENCE INTERVENTION AND OUTREACH COORDINATOR	P 11	0.000	0.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	0.000	1.000	1.000	1.000	1.000	1.000
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
DATA COMMUNICATIONS COORDINATOR	P 10	1.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	1.000	0.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
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	1.850	1.850	1.850	1.850	1.850	1.850
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	1.000 ⁵³⁻¹⁷
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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023			
					REQUEST	RECOMM'D	ADOPTED	
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>								
PUBLIC HEALTH ANALYST	P 10	2.000	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	1.000 ⁵³⁻¹⁷	
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	2.000	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	
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	8.000	8.000	8.000	8.000	8.000	8.000	
VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST	P 10	0.000	0.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵	
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	
HEALTH EDUCATION COORDINATOR BILINGUAL	P 10	0.000	1.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	
GRANTS MANAGER	P 09	1.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	
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	
SANITARIAN I	P 09	2.000	1.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	
SANITARIAN I	P 09	6.000	6.000	6.000	6.000	6.000	6.000	
SANITARIAN I BILINGUAL	P 09	0.000	1.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	0.000 ⁵³⁻²³	
OUTREACH AND RESPONSE SPECIALIST	P 07	0.000	1.500	1.500	1.500	1.500	1.500	
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	
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000	1.000	1.000	
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	
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	
PUBLIC HEALTH SPECIALIST	P 07	5.000	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000	1.000	
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000	1.000	1.000	
WELL WOMAN PROGRAM SPECIALIST	P 07	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	
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000	1.000	
GRANTS & BILLING SPECIALIST	P 05	2.000	2.000	3.000	3.000	3.000	3.000	
COMMUNICABLE DISEASE COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023			
					REQUEST	RECOMM'D	ADOPTED	
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>								
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
SEXUAL AND REPRODUCTIVE HEALTH 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	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	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	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷
PUBLIC HEALTH NURSE	N 18	25.800	25.800	26.000	26.000	26.000	26.000	26.000
PUBLIC HEALTH NURSE	N 18	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰
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
PUBLIC HEALTH NURSE	N 18	2.650 ⁵³⁻⁰¹	2.650 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 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
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	2.000	2.000	2.000	2.000	2.000	2.000	2.000
CLERK IV	G 15	1.750	1.750	1.000	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 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800	4.800	4.800	4.800
DISEASE INTERVENTION SPECIALIST	G 14	0.000 ⁵³⁻²⁴	0.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹
DISEASE INTERVENTION SPECIALIST	G 14	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000	2.000	2.000	2.000
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	1.000 ⁵³⁻¹⁵
ACCOUNT CLERK II	G 14	1.000	1.000	0.000	0.000	0.000	0.000	0.000
CLERK III	G 13	4.000	4.000	4.000	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 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
PUBLIC HEALTH AIDE	G 12	6.500	6.500	7.500	7.500	7.500	7.500	7.500
PUBLIC HEALTH AIDE	G 12	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
CLERK I-II	G 07-10	1.500	1.750	2.500	2.500	2.500	2.500	2.500

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
CLERK I-II	G 07-10	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰
BOARD OF HEALTH - MADISON/DANE TOTAL		185.500	188.250	192.000	192.000	192.000	192.000
		185.500	188.250	192.000	192.000	192.000	192.000
 <u>REQUEST DI#1</u>							
CLERK I-II BILINGUAL	G 07-10				1.000		
 <u>2022 RES-125 (EXECUTIVE)</u>							
CLERK III	G 13				1.000		
PUBLIC HEALTH SUPERVISOR	P 12				1.000		
NURSE PRACTITIONER	N 20				1.000		
PUBLIC HEALTH NURSE	N 18				3.000		
PUBLIC HEALTH AIDE	G 12				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. 2021 RES-269 FUNDS 0.20 OF UNFUNDED #2682 (0.10 REMAINING UNFUNDED) AND COMBINES WITH 2679 PH NURSE EFF 1/14/22. 2021 RES-301 FUNDS 0.25 OF UNFUNDED #1362 (0.45 REMAINING UNFUNDED) AND COMBINES WITH 2838 PH AIDE EFF 1/4/22.
- 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 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.
- 53-20 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.
- 53-23 2021 RES-174 AND 2022 EXEC BUDGET ADD 19.0 FTE CONTINGENT UPON CONTINUING STATE AND LOCAL REVENUE.
- 53-24 2021 RES-207 CREATES PROJECT POSITION 3348 CONTINGENT UPON CONTINUED GRANT FUNDING.
- 53-25 2021 RES-358 SUB 1 CREATES 1.0 FTE POSITION 3420 EFFECTIVE THRU 12/31/24 WITH ARP FUNDS.

To: Joe Parisi, Dane County Executive

From: Janel Heinrich, Director PHMDC

Date: July 22, 2022

Subject: 2023 PHMDC Operating Budget Memo

Similar to the start of my memo from last year, while we continue to hope that the worst of the pandemic is behind us, we are not yet through it. At this time, continued COVID response activities to prevent and minimize the spread of this disease are primarily provided by project, LTE, and contracted staff. While we had hoped that we would be farther along in our recovery as an organization, we are still only at the beginning of that process.

Looking ahead to 2023, we know more today than last July regarding the financial resources available to support PHMDC's ongoing COVID response activities. We do not anticipate any additional Federal and State funding will be disseminated to local health departments to continue to address COVID-19, however our response efforts will remain supported through a combination of funding mechanisms through 2024, specifically ARPA, Epidemiology and Lab Capacity (ELC), FEMA, and the Community Testing Support Program funds.

COVID landscape aside, I am submitting a cost-to-continue proposal based on the programs and services that PHMDC historically provides for the 2023 Public Health Operating Budget. This budget meets our target of \$28,809,490. Staff salaries and benefits comprise 81% of the operating budget total.

Major Goals

PHMDC is comprised of five divisions representing a variety of programs and areas of public health practice. These divisions include: Community Health, COVID Response and Recovery, Environmental Health, Operations, and Policy, Planning and Evaluation.

In addition to the impact that COVID had on our agency, staff, and services, we recognize that the COVID has resulted in considerable strain on our community, compounding the burden of the pandemic itself. We have already seen that the impact of the pandemic is resulting in an increased demand for public health services.

Our 2023 goals for all services include: 1) assuring that we have the staff capacity to continue to respond to the COVID pandemic—whether by directly providing services to Madison & Dane County residents or

assuring we have the administrative staff capacity sufficient to support the response, as well as 'normal' PHMDC service delivery and 2) assessing the impact on the demand for public health resources to assure our ability to continue to maintain a high level and quality of services and support and equitable and just recovery in Madison & Dane County.

COVID Recovery

In addition to efforts to return to 'normal' services levels, looking ahead to the remainder of 2022 and into 2023, we are operating under the assumption that the pandemic is not over and may continue to require a significant response from our agency, specifically in the areas of data and surveillance, communications, contact tracing, testing, and vaccination. Over the course of the pandemic, we have increased the capacity of our department to lead in this unprecedented crisis through the onboarding and training of grant-funded FTE, LTE, and contracted staff. We are grateful for the resources that have allowed us to grow in this way and as we evolve along with the phases of the pandemic we plan to continue to staff our response functions primarily via existing, trained LTEs and contracted staff, under the leadership of subject matter experts on our permanent staff as well as permanent project staff supported by grants through 2024. This allows for our programs to return closer to 100% capacity to provide much needed services to our community and aid in our shared recovery efforts.

2022 Request & Equity

As we described in last year's memo, a commitment to becoming an anti-racist and equitable organization continues to drive our work. This year, in response to a proposal created by the PHMDC POC Affinity Group, we reallocated \$12,000 to support their 2023 work plan. Resources are intended to support professional development and other activities tied to work plan objectives.

As we recover from COVID as an organization and in our service delivery we are eager to robustly return to agency-wide equity system and capacity building efforts in order to eliminate health inequities across the services we provide as well as in collaboration with our community.

Things like safe housing, transportation, racism, education, and job opportunities, can impact health outcomes and quality of life that many of us take for granted. Despite being an incredibly lean agency with regard to staff levels for the size of the community that we serve, we strive to address health inequities across the services we provide. We do this by working with community partners in the pursuit of changing systems so that more people have a chance to live healthy, fulfilling lives. Some examples include: addressing risk factors of violence and building on protective efforts against it; working in partnership to create policies that increase access to healthy food; engaging with partners on vaccine outreach and deployment of mobile clinics, and collaborating to identify solutions to issues like racial disparities in birth outcomes and the inequities that contribute to these outcomes.

2022 Request & Sustainability

As a public health staff are County employees, we are continuing to operate under the directive to support telework to the greatest extent possible. As the result of more than two years of remote work we have already realized some savings based on paper and other office supply usage and believe that

we will continue to reduce both costs via reduced mileage and improve our agency’s carbon footprint as a result. In 2023 we will be evaluating the impact of this work style on our budget.

Major Changes in 2022 Operating Request

We are not proposing any major changes within the 2022 Operating Budget. However, we are submitting a budget that re-establishes the fee increases for the licensed establishment program that, pre-pandemic, were intended to be implemented in 2020. Fees have remained flat since 2015 while the number of establishments that we are required to respond to and support have significantly increased since then. This includes a 14.5% increase since the beginning of the pandemic in 2020.

Year	# of Licenses
2015	3320
2020	3890
2022	4455

To temper the immediate impact of the fee increase for operators, we plan to utilize restricted reserves to give a 20% credit (\$505,930) back to licensed operators in graduated increments over the next three years as follows:

- 10% credit on 2023 renewal invoice
- 5% credit on 2024 renewal invoice
- 5% credit on 2025 renewal invoice

Revenue from the fee increased will be used to transition the three positions (2 sanitarians, 1 supervisor) that were created in fall 2021 with Covid Recovery funds from grant to program fee support. Without these additional positions, the workload per sanitarian was not sustainable and the number of establishments to sanitarian ratio was not in alignment with FDA guidance. The additional FTE brought the workload into line with this guidance and address span of control issues by adding another supervisor for this program.

I am also submitting this budget package with the understanding that the expansion of the Sexual and Reproductive Health Clinic, announced on July 14, 2022 that will start in Q4 of this year with funding from the County will be annualized into our base budget for 2023 within the County Executive and Mayor’s Executive Budgets. Costs to support this expansion for 2023 are expected to be \$1.1M.

Optional Supplemental Request


We are submitting supplement requests to support the creation of one new, fee-supported position, described as follows:

A 1.0 FTE Bilingual Clerk I-II (G7-10) with annual costs of \$86,000. With the significant growth in the number of licensed establishments (34% growth since 2015), we can no longer effectively manage the intake of complaints or address operator licensing requests within a reasonable time frame without building additional administrative support. This clerk position will improved program efficiency for responding to high priority complaints in licensed establishments (i.e. foodborne illness outbreaks, sewage backups, power outages) meeting our PHMDC policy and FDA standards for response time. This

bilingual position will also provide more equitable customer service leading to quality relationships with our licensed establishment operators, ultimately improving compliance outcomes at licensed establishments.

I look forward to continuing to work with you and your team on the preparation of the 2023 Operating Budget.

Sincerely,

A handwritten signature in black ink that reads "Janel Heinrich". The signature is written in a cursive style with a large, looping initial "J".

Janel Heinrich, MPH, MA
Director/Health Officer- Public Health-Madison & Dane County

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	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	\$8,019,693	\$8,857,031	\$0	\$0	\$8,857,031	\$8,857,031	\$8,857,031	\$9,785,823
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,019,693	\$8,857,031	\$0	\$0	\$8,857,031	\$8,857,031	\$8,857,031	\$9,785,823
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	\$8,019,693	\$8,857,031			\$8,857,031			\$9,785,823
F.T.E. STAFF	185.500	188.250					192.000	193.000

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#	2023 Base	Net Decision Items							2023 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	\$9,785,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,785,823
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,785,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,785,823
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	\$9,785,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,785,823
F.T.E. STAFF	192.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	193.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2023 BUDGET BASE			\$9,785,823	\$0	\$9,785,823
DI #	PHMD-PHMD-1	Licensed Establishments			
DEPT	This decision item reflects changes in the PHMDC Licensed Establishment program. Any levy effect of this decision will be offset by application of PHMDC fund balance.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # PHMD-PHMD-1			\$0	\$0	\$0

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	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	PHMD-PHMD-2	\$0	\$0	\$0

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2023 REQUESTED BUDGET			\$9,785,823	\$0	\$9,785,823
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DEPARTMENT: Public Health Madison & Dane Co
PROGRAM: Public Health Madison & Dane Co

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 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	8,019,693	8,857,031	0	0	8,857,031	8,857,031	8,857,031	0	9,785,823
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 8,019,693	\$ 8,857,031	\$ 0	\$ 0	\$ 8,857,031	\$ 8,857,031	\$ 8,857,031	\$ 0	\$ 9,785,823
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	\$ 8,857,031	\$ 0	\$ 0	\$ 8,857,031	\$ 8,857,031	\$ 8,857,031	\$ 0	\$ 9,785,823

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	9,785,823	0	0	0	0	0	0	0	9,785,823
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 9,785,823	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,785,823
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:	\$ 9,785,823	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,785,823

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	BHADM	AAYAAA	SALARIES AND WAGES		\$12,607,609	\$0	\$0	\$0	\$0	\$3,308,936	\$0	\$0	\$0
23	BHADM	AAYDAA	OVERTIME		\$268,810	\$0	\$0	\$0	\$0	\$23,174	\$0	\$0	\$0
23	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$2,625,500	\$0	\$0	\$0	\$0	\$1,036,484	\$0	\$0	\$0
23	BHADM	AAYJAA	PER MEETING		\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	BHADM	AAYMAA	RETIREMENT FUND		\$1,030,102	\$0	\$0	\$0	\$0	\$278,194	\$0	\$0	\$0
23	BHADM	AAYPAA	SOCIAL SECURITY		\$1,174,054	\$0	\$0	\$0	\$0	\$330,839	\$0	\$0	\$0
23	BHADM	AAYSAA	HEALTH		\$3,195,950	\$0	\$0	\$0	\$0	\$1,095,792	\$0	\$0	\$0
23	BHADM	AAYVAA	HEALTH-RETIREEES		\$286,236	\$0	\$0	\$0	\$0	\$288,843	\$0	\$0	\$0
23	BHADM	AAZBAA	DENTAL		\$216,737	\$0	\$0	\$0	\$0	\$52,483	\$0	\$0	\$0
23	BHADM	AAZHAA	DISABILITY INSURANCE		\$3,944	\$0	\$0	\$0	\$0	\$1,654	\$0	\$0	\$0
23	BHADM	AAZKAA	LIFE INSURANCE		\$3,460	\$0	\$0	\$0	\$0	\$764	\$0	\$0	\$0
23	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	BHADM	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		(\$448)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		(\$21,422,524)	\$0	\$0	\$0	\$0	(\$6,417,162)	\$0	\$0	\$0
23	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$8,019,693	\$8,857,031	\$0	\$0	\$8,857,031	\$8,857,031	\$8,857,031	\$0	\$9,785,823
TOTAL EXPENDITURES					\$8,019,693	\$8,857,031	\$0	\$0	\$8,857,031	\$8,857,031	\$8,857,031	\$0	\$9,785,823

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	
23	BHADM	AAYAAA	SALARIES AND WAGES		\$0									\$0
23	BHADM	AAYDAA	OVERTIME		\$0									\$0
23	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$0									\$0
23	BHADM	AAYJAA	PER MEETING		\$0									\$0
23	BHADM	AAYMAA	RETIREMENT FUND		\$0									\$0
23	BHADM	AAYPAA	SOCIAL SECURITY		\$0									\$0
23	BHADM	AAYSAA	HEALTH		\$0									\$0
23	BHADM	AAYVAA	HEALTH-RETIREEES		\$0									\$0
23	BHADM	AAZBAA	DENTAL		\$0									\$0
23	BHADM	AAZHAA	DISABILITY INSURANCE		\$0									\$0
23	BHADM	AAZKAA	LIFE INSURANCE		\$0									\$0
23	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0									\$0
23	BHADM	AAZQAA	WORKERS COMPENSATION		\$0									\$0
23	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0									\$0
23	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0									\$0
23	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0									\$0
23	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$9,785,823									\$9,785,823
TOTAL EXPENDITURES					\$9,785,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,785,823

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 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		
Licensed Establishments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PHMD-PHMD-1			3342	ENVIRONMENTAL HEALTH SERVICES SUPERVIS	0.000
			3343	SANITARIAN I	0.000
			3344	SANITARIAN I	0.000
			R5301	CLERK I-II BILINGUAL	1.000
			10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) This decision item reflects changes in the PHMDC Licensed Establishment program. Any levy effect of this decision will be offset by application of PHMDC fund balance.		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Fees for licensed establishments have remained flat since 2015. To account for growth in licensed establishments, fees were increased 17% in January 2020; however, due to Covid-19, this increase was quickly reverted back to the 2015 fee structure. Since 2015, the number of establishments have increased 34.2%. Despite the pandemic, the number of licensed establishments increased 14.5% since 2020. This decision changes the fee structure for Licensed Establishments, and moves some personnel from grant funding to fees funding. The decision also creates 1.0 FTE Clerk I-II, and funds repair and/or replacement of laboratory equipment which directly supports licensed establishment program work.			12. OPERATING EXPENSES / REVENUE SUMMARY		
(b) What are the consequences of not funding this request?			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
(c) What savings/productivity improvements will result from approval of this request?			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		

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

7. DECISION ITEM TITLE	Licensed Establishments	9. DECISION ITEM NUMBER	PHMD-PHMD-1
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3342	ENVIRONMENTAL HEALTH SERVICES SUPE	M	12-00	YES	53-23: 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING
3343	SANITARIAN I	P	09-00	YES	53-23: 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING
3344	SANITARIAN I	P	09-00	YES	53-23: 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING
R5301	CLERK I-II BILINGUAL	G	07-10		

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)									
		3342	3343	3344	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.				\$50,000				
LONGEVITY									
INCENTIVE									
RETIREMENT						3,200			
FICA						3,800			
HEALTH						25,700			
DENTAL						1,700			
DISABILITY						100			
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS						(1,000)			
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$0	\$0	\$0	\$83,500	\$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

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							
				-	-	-	-			