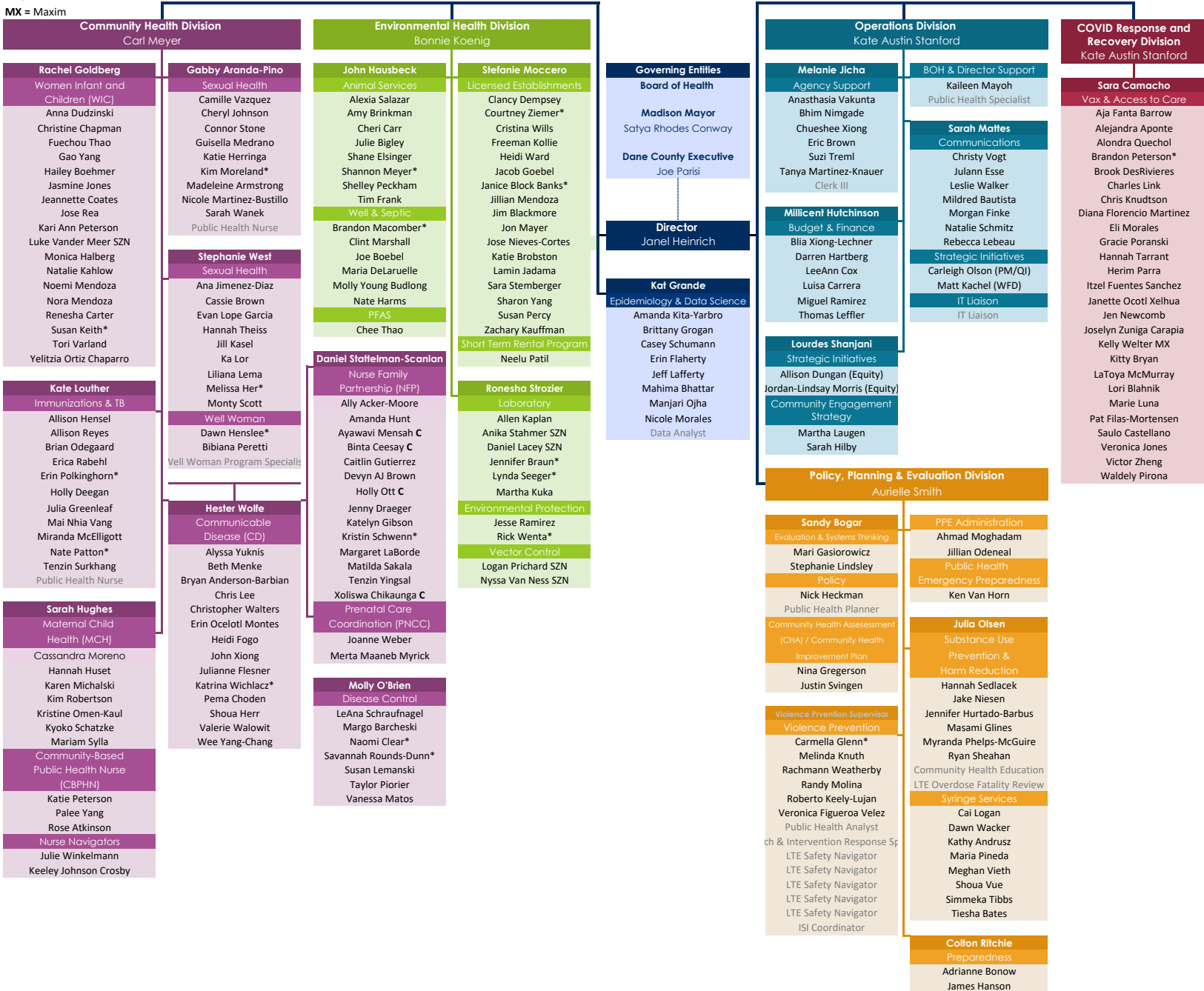


# Organizational Chart 8/8/2023



**KEY**  
**C= Contract**      **SZN = Seasonal**  
**I= Intern**  
**\* = Lead Worker**  
 Grey Text = Vacant  
**MX = Maxim**



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<b><u>BOARD OF HEALTH - MADISON/DANE</u></b>							
PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 16	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 16	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 16	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 16	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 COVID RESPONSE-PUBLIC HEALTH	M 14	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
PUBLIC HEALTH BUDGET & FINANCE MANAGER	M 14	0.000	0.000	1.000	1.000	1.000	1.000
COMMUNICATIONS MANAGER	M 13	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 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
PUBLIC HEALTH SUPERVISOR	M 12	12.000	12.000	11.000	11.000	11.000	11.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>
PUBLIC HEALTH SUPERVISOR	M 12	4.000 <sup>53-23</sup>	4.000 <sup>53-23</sup>	4.000 <sup>53-23</sup>	4.000 <sup>53-23</sup>	4.000 <sup>53-23</sup>	4.000 <sup>53-23</sup>
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	5.000	5.000	5.000	5.000	5.000	5.000
PUBLIC HEALTH PLANNER	P 11	7.000	7.000	7.000	7.000	7.000	7.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000	3.000
STRATEGIC PROJECTS COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
VIOLENCE INTERVENTION AND OUTREACH COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
WORKFORCE DEVELOPMENT COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	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
DATA COMMUNICATIONS COORDINATOR	P 10	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	1.850	1.850	1.850	1.850	1.850	1.850
HEALTH EDUCATION COORDINATOR	P 10	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>
HEALTH EDUCATION COORDINATOR	P 10	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>
HEALTH EDUCATION COORDINATOR	P 10	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024			
					REQUEST	RECOMM'D	ADOPTED	
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>								
PREVENTION COORDINATOR	P 10	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	
PUBLIC HEALTH ANALYST	P 10	1.000	1.000	1.000	1.000	1.000	1.000	
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	1.000 <sup>53-17</sup>	
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	1.000 <sup>53-02</sup>	
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	1.000 <sup>53-03</sup>	
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	0.000	0.000	1.000	1.000	1.000	1.000	
SANITARIAN II	P 10	9.000	9.000	8.000	8.000	8.000	8.000	
SANITARIAN II	P 10	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	0.500 <sup>53-01</sup>	
VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST	P 10	1.000 <sup>53-25</sup>	1.000 <sup>53-25</sup>	1.000 <sup>53-25</sup>	1.000 <sup>53-25</sup>	1.000 <sup>53-25</sup>	1.000 <sup>53-25</sup>	
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	1.000 <sup>53-06</sup>	
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	2.000	2.000	0.000	0.000	0.000	0.000	
GRANTS MANAGER	P 09	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	
SANITARIAN I	P 09	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	2.000 <sup>53-23</sup>	
SANITARIAN I	P 09	5.000	5.000	7.000	7.000	7.000	7.000	
SANITARIAN I	P 09	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	1.000 <sup>53-12</sup>	
ENVIRONMENTAL HEALTH SPECIALIST	P 07	0.000	1.000	1.000	1.000	1.000	1.000	
OUTREACH AND RESPONSE SPECIALIST	P 07	1.500	1.500	1.500	1.500	1.500	1.500	
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	1.000 <sup>53-04</sup>	
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	1.000 <sup>53-09</sup>	
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	1.000 <sup>53-13</sup>	
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-16</sup>	1.000 <sup>53-16</sup>	1.000 <sup>53-16</sup>	1.000 <sup>53-16</sup>	1.000 <sup>53-16</sup>	1.000 <sup>53-16</sup>	
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-18</sup>	1.000	1.000	1.000	1.000	1.000	
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-22</sup>	1.000 <sup>53-22</sup>	1.000 <sup>53-22</sup>	1.000 <sup>53-22</sup>	1.000 <sup>53-22</sup>	1.000 <sup>53-22</sup>	
PUBLIC HEALTH SPECIALIST	P 07	5.000 <sup>53-23</sup>	5.000 <sup>53-23</sup>	5.000 <sup>53-23</sup>	5.000 <sup>53-23</sup>	5.000 <sup>53-23</sup>	5.000 <sup>53-23</sup>	
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	2.000	2.000	2.000	2.000	
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	1.000	1.000	1.000	1.000	
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000	1.000	
GRANTS & BILLING SPECIALIST	P 05	3.000	3.000	3.000	3.000	3.000	3.000	
NURSE PRACTITIONER	N 20	1.000	1.000	1.000	1.000	1.000	1.000	

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024			
					REQUEST	RECOMM'D	ADOPTED	
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>								
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	
IMMUNIZATION COORDINATOR	N 18A	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	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	
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	
DENTAL HEALTH COORDINATOR	N 18	0.250 <sup>53-01</sup>	0.250 <sup>53-01</sup>	0.250 <sup>53-01</sup>	0.250 <sup>53-01</sup>	0.250 <sup>53-01</sup>	0.250 <sup>53-01</sup>	
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	2.000 <sup>53-17</sup>	2.000 <sup>53-17</sup>	2.000 <sup>53-17</sup>	2.000 <sup>53-17</sup>	2.000 <sup>53-17</sup>	2.000 <sup>53-17</sup>	
PUBLIC HEALTH NURSE	N 18	1.750 <sup>53-20</sup>	1.750 <sup>53-20</sup>	1.750 <sup>53-20</sup>	1.750 <sup>53-20</sup>	1.750 <sup>53-20</sup>	1.750 <sup>53-20</sup>	
PUBLIC HEALTH NURSE	N 18	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	1.000 <sup>53-11</sup>	
PUBLIC HEALTH NURSE	N 18	29.000	29.000	29.000	29.000	29.000	29.000	
PUBLIC HEALTH NURSE	N 18	2.450 <sup>53-01</sup>	2.450 <sup>53-01</sup>	2.450 <sup>53-01</sup>	2.450 <sup>53-01</sup>	2.450 <sup>53-01</sup>	2.450 <sup>53-01</sup>	
PUBLIC HEALTH NURSE	N 18	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	1.000 <sup>53-10</sup>	
PUBLIC HEALTH NURSE	N 18	0.000	2.000 <sup>53-26</sup>	2.000 <sup>53-26</sup>	2.000	2.000	2.000	
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	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	
ADMINISTRATIVE ASSISTANT II	G 17	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	1.000 <sup>53-01</sup>	
HUMANE OFFICER	G 16	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	
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000	
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800	4.800	4.800	
DIETETIC SPECIALIST	G 14	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	1.000 <sup>53-07</sup>	
DISEASE INTERVENTION SPECIALIST	G 14	1.000 <sup>53-15</sup>	1.000 <sup>53-15</sup>	1.000 <sup>53-15</sup>	1.000 <sup>53-15</sup>	1.000 <sup>53-15</sup>	1.000 <sup>53-15</sup>	
DISEASE INTERVENTION SPECIALIST	G 14	1.000 <sup>53-21</sup>	1.000 <sup>53-21</sup>	1.000 <sup>53-21</sup>	1.000 <sup>53-21</sup>	1.000 <sup>53-21</sup>	1.000 <sup>53-21</sup>	
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000	2.000	2.000	
DISEASE INTERVENTION SPECIALIST	G 14	0.000	0.000 <sup>53-27</sup>	2.000 <sup>53-27</sup>	2.000 <sup>53-27</sup>	2.000 <sup>53-27</sup>	2.000 <sup>53-27</sup>	
DISEASE INTERVENTION SPECIALIST	G 14	4.000 <sup>53-17</sup>	4.000 <sup>53-17</sup>	4.000 <sup>53-17</sup>	4.000 <sup>53-17</sup>	4.000 <sup>53-17</sup>	4.000 <sup>53-17</sup>	
DISEASE INTERVENTION SPECIALIST	G 14	1.000 <sup>53-24</sup>	1.000 <sup>53-24</sup>	1.000 <sup>53-24</sup>	1.000 <sup>53-24</sup>	1.000 <sup>53-24</sup>	1.000 <sup>53-24</sup>	
CLERK III	G 13	5.000	5.000	5.000	5.000	5.000	5.000	
PUBLIC HEALTH AIDE	G 12	8.500	8.500	7.500	7.500	7.500	7.500	

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024			
					REQUEST	RECOMM'D	ADOPTED	
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>								
PUBLIC HEALTH AIDE	G 12	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	0.450 <sup>53-01</sup>	
PUBLIC HEALTH AIDE	G 12	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	1.000 <sup>53-05</sup>	
CLERK I-II	G 07-10	1.000 <sup>53-20</sup>	1.000 <sup>53-20</sup>	1.000 <sup>53-20</sup>	1.000 <sup>53-20</sup>	1.000 <sup>53-20</sup>	1.000 <sup>53-20</sup>	
CLERK I-II	G 07-10	2.500	2.500	4.500	4.500	4.500	4.500	
CLERK I-II BILINGUAL	G 07-10	0.000	1.000	0.000	0.000	0.000	0.000	
<b>BOARD OF HEALTH - MADISON/DANE TOTAL</b>		<b>199.000</b>	<b>203.000</b>	<b>205.000</b>	<b>205.000</b>	<b>205.000</b>	<b>205.000</b>	
		<b>199.000</b>	<b>203.000</b>	<b>205.000</b>	<b>205.000</b>	<b>205.000</b>	<b>205.000</b>	

**COUNTY OF DANE  
BUDGETED POSITIONS**

**SUMMARY OF POSITION FOOTNOTES:**

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**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:***

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**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. 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING.
- 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.
- 53-26 2023 P&F-O-2 CREATES 2 POSITIONS CONTINGENT UPON CITY FUNDING, OTHERWISE 1 POSITION COUNTY FUNDED.
- 53-27 2022 RES-374 CREATES 2.0 DISEASE INTERVENTION SPECIALIST CONTINGENT UPON GRANT FUNDING THROUGH 12/31/2024 WITH EXPECTATION OF CONTINUED GRANT FUNDING.

<b>Dept:</b>	Public Health Madison & Dane Co	53	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Board Of Health-Madison
<b>Prgm:</b>	Public Health Madison & Dane Co	315/00		<b>Fund No:</b>	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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	(\$0)	\$0	\$0	\$0	\$0	(\$187)	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,857,031	\$11,577,411	\$0	\$0	\$11,577,411	\$11,577,411	\$11,577,411	\$11,942,484
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,857,031</b>	<b>\$11,577,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,577,411</b>	<b>\$11,577,224</b>	<b>\$11,577,411</b>	<b>\$11,942,484</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$8,857,031</b>	<b>\$11,577,411</b>			<b>\$11,577,411</b>			<b>\$11,942,484</b>
<b>F.T.E. STAFF</b>	<b>199.000</b>	<b>203.000</b>					<b>205.000</b>	<b>205.000</b>



<b>Dept:</b>	Public Health Madison & Dane Co	53							<b>Fund Name:</b>	Board Of Health-Madis
<b>Prgm:</b>	Public Health Madison & Dane Co	315/00							<b>Fund No.:</b>	2300
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
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	\$11,845,344	\$0	\$97,140	\$0	\$0	\$0	\$0	\$0	\$0	\$11,942,484
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,845,344</b>	<b>\$0</b>	<b>\$97,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,942,484</b>
<b>PROGRAM REVENUE</b>										
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$11,845,344</b>	<b>\$0</b>	<b>\$97,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,942,484</b>
<b>F.T.E. STAFF</b>	<b>205.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>205.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>			\$11,845,344	\$0	\$11,845,344
DI #	PHMD-PHMD-1	Operating Expense increases			
DEPT	This item recognizes operating increases for Lattice employee engagement software and continuing cost of COVID related Limited Term Employees, covered by ARPA funds and PHMDC fund balance.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # PHMD-PHMD-1			\$0	\$0	\$0

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PHMD-PHMD-2	Change in County Equalized Value			
DEPT	This item recognizes the increase in County contribution for shared PHMDC operational cost due to the most updated Equalized Value data from the State of Wisconsin Department of Revenue.		\$97,140	\$0	\$97,140
EXEC					\$0
ADOPTED					\$0
NET DI # PHMD-PHMD-2			\$97,140	\$0	\$97,140

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<b>2024 REQUESTED BUDGET</b>			\$11,942,484	\$0	\$11,942,484
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DEPARTMENT: Public Health Madison & Dane Co  
PROGRAM: Public Health Madison & Dane Co

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ (0)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (187)	\$ 0	\$ 0	\$ 0
OPERATING EXPENSE	0	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	8,857,031	11,577,411	0	0	11,577,411	11,577,411	11,577,411	0	11,845,344
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 8,857,031</b>	<b>\$ 11,577,411</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,577,411</b>	<b>\$ 11,577,224</b>	<b>\$ 11,577,411</b>	<b>\$ 0</b>	<b>\$ 11,845,344</b>
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ 8,857,031</b>	<b>\$ 11,577,411</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,577,411</b>	<b>\$ 11,577,224</b>	<b>\$ 11,577,411</b>	<b>\$ 0</b>	<b>\$ 11,845,344</b>

**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	11,845,344	0	97,140	0	0	0	0	0	11,942,484
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 11,845,344</b>	<b>\$ 0</b>	<b>\$ 97,140</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,942,484</b>
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ 11,845,344</b>	<b>\$ 0</b>	<b>\$ 97,140</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,942,484</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		EXPENDITURES
24	BHADM	AAYAAA	SALARIES AND WAGES		\$13,236,067	\$0	\$0	\$0	\$0	\$0	\$4,155,370	\$0	\$0	\$0
24	BHADM	AAYDAA	OVERTIME		\$72,387	\$0	\$0	\$0	\$0	\$0	\$9,941	\$0	\$0	\$0
24	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$2,924,099	\$0	\$0	\$0	\$0	\$0	\$661,882	\$0	\$0	\$0
24	BHADM	AAYJAA	PER MEETING		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	BHADM	AAYMAA	RETIREMENT FUND		\$1,116,391	\$0	\$0	\$0	\$0	\$0	\$317,754	\$0	\$0	\$0
24	BHADM	AAYPAA	SOCIAL SECURITY		\$1,227,829	\$0	\$0	\$0	\$0	\$0	\$364,871	\$0	\$0	\$0
24	BHADM	AAYSAA	HEALTH		\$3,431,965	\$0	\$0	\$0	\$0	\$0	\$1,248,417	\$0	\$0	\$0
24	BHADM	AAYVAA	HEALTH-RETIREEES		\$323,237	\$0	\$0	\$0	\$0	\$0	\$365,160	\$0	\$0	\$0
24	BHADM	AAZBAA	DENTAL		\$221,650	\$0	\$0	\$0	\$0	\$0	\$57,356	\$0	\$0	\$0
24	BHADM	AAZHAA	DISABILITY INSURANCE		\$6,543	\$0	\$0	\$0	\$0	\$0	\$2,369	\$0	\$0	\$0
24	BHADM	AAZKAA	LIFE INSURANCE		\$3,263	\$0	\$0	\$0	\$0	\$0	\$885	\$0	\$0	\$0
24	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	BHADM	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$6,824	\$0	\$0	\$0	\$0	\$0	\$3,138	\$0	\$0	\$0
24	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		(\$22,570,554)	\$0	\$0	\$0	\$0	\$0	(\$7,187,330)	\$0	\$0	\$0
24	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$8,857,031	\$11,577,411	\$0	\$0	\$11,577,411	\$11,577,411	\$11,577,411	\$11,577,411	\$0	\$11,845,344
<b>TOTAL EXPENDITURES</b>					<b>\$8,857,031</b>	<b>\$11,577,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,577,411</b>	<b>\$11,577,224</b>	<b>\$11,577,411</b>	<b>\$0</b>	<b>\$11,845,344</b>	

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	
24	BHADM	AAYAAA	SALARIES AND WAGES		\$0									\$0
24	BHADM	AAYDAA	OVERTIME		\$0									\$0
24	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$0									\$0
24	BHADM	AAYJAA	PER MEETING		\$0									\$0
24	BHADM	AAYMAA	RETIREMENT FUND		\$0									\$0
24	BHADM	AAYPAA	SOCIAL SECURITY		\$0									\$0
24	BHADM	AAYSAA	HEALTH		\$0									\$0
24	BHADM	AAYVAA	HEALTH-RETIREEES		\$0									\$0
24	BHADM	AAZBAA	DENTAL		\$0									\$0
24	BHADM	AAZHAA	DISABILITY INSURANCE		\$0									\$0
24	BHADM	AAZKAA	LIFE INSURANCE		\$0									\$0
24	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0									\$0
24	BHADM	AAZQAA	WORKERS COMPENSATION		\$0									\$0
24	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0									\$0
24	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0									\$0
24	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$11,845,344	\$0	\$97,140							\$11,942,484
<b>TOTAL EXPENDITURES</b>					<b>\$11,845,344</b>	<b>\$0</b>	<b>\$97,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,942,484</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 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
			<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>1. DEPARTMENT</b>	Public Health Madison & Dane Co	<b>3. DEPT. NO.</b>	53	<b>5. FUND NAME</b>	Board Of Health-Madison/Da
<b>2. PROGRAM</b>	Public Health Madison & Dane Co	<b>4. PROGRAM NO.</b>	315/00	<b>6. FUND NO.</b>	2300
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Operating Expense increases			POSITION#	TITLE	# FTE
START DATE					
<b>9. DECISION ITEM NUMBER</b>					
PHMD-PHMD-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
This item recognizes operating increases for Lattice employee engagement software and continuing cost of COVID related Limited Term Employees, covered by ARPA funds and PHMDC fund balance.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The ongoing cost of Lattice software and COVID LTE expense are covered for 2024 using ARPA funding and PHMDC fund balance, respectively. This decision item does not increase County levy.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			\$0		
			CONTRACTUAL EXPENSE		
			\$0		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			\$0		
			<b>RELATED REVENUES</b>		
			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		
			<b>NET COST TO COUNTY</b>		
			<b>\$0</b>		
<b>(b) What are the consequences of not funding this request?</b>					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Health Madison & Dane Co	<b>3. DEPT. NO.</b>	53	<b>5. FUND NAME</b>	Board Of Health-Madison/Da
<b>2. PROGRAM</b>	Public Health Madison & Dane Co	<b>4. PROGRAM NO.</b>	315/00	<b>6. FUND NO.</b>	2300
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Change in County Equalized Value			POSITION#	TITLE	# FTE
START DATE					
<b>9. DECISION ITEM NUMBER</b>					
PHMD-PHMD-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
This item recognizes the increase in County contribution for shared PHMDC operational cost due to the most updated Equalized Value data from the State of Wisconsin Department of Revenue.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The most recent Equalized Value data shows that the change in ratio of City equalized value to County equalized value results in an increase in the rate of County contribution to PHMDC operations.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$97,140		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$97,140		
			<b>RELATED REVENUES</b>		
			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		
			<b>NET COST TO COUNTY \$97,140</b>		
<b>(b) What are the consequences of not funding this request?</b>					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					

**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							
				-	-	-	-			