

Organizational Chart 8/8/24

KEY

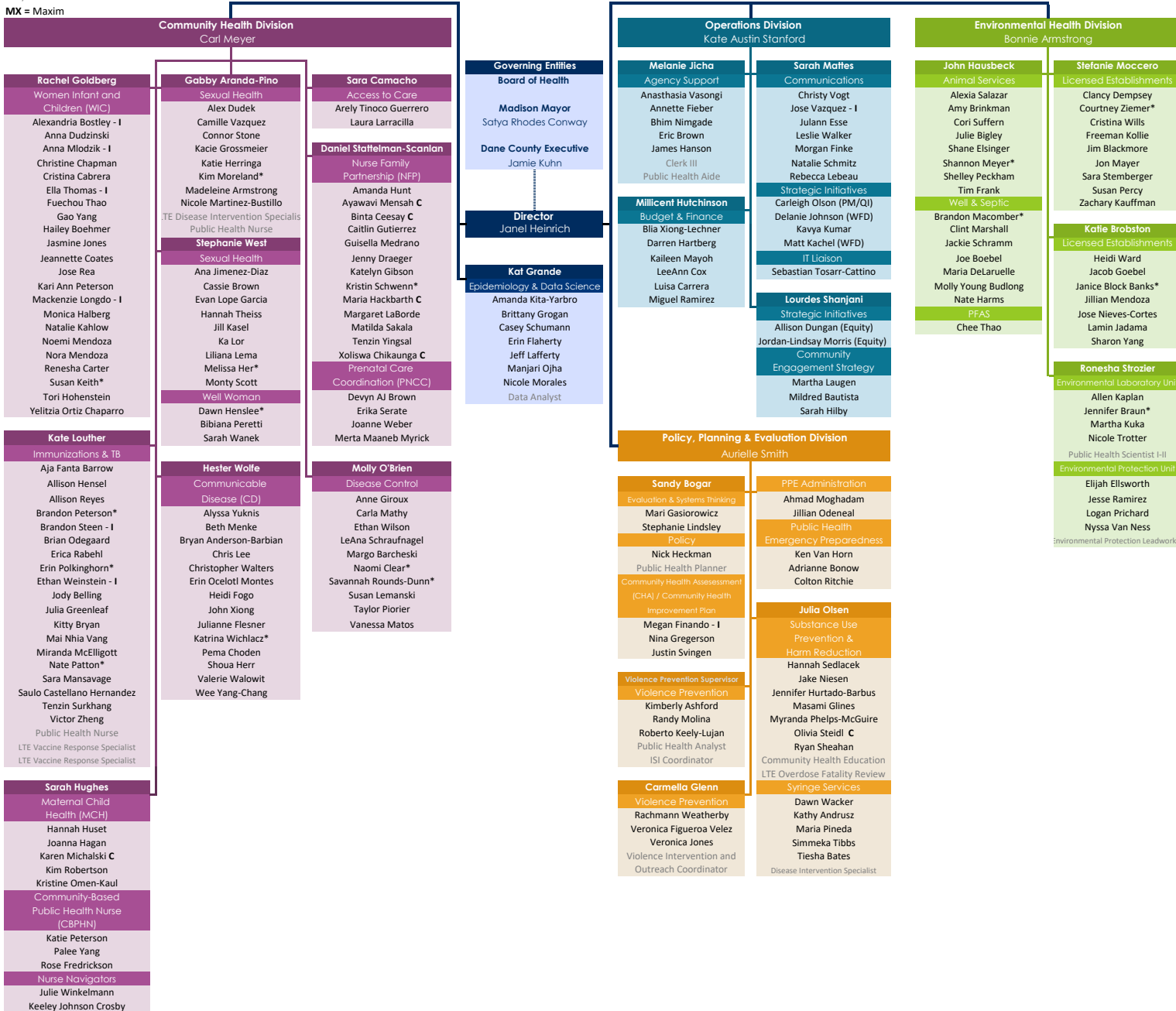
C= Contract **SZN** = Seasonal

I= Intern

* = Lead Worker

Grey Text = Vacant

MX = Maxim



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE</u>							
PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000		
DIRECTOR OF COMMUNITY HEALTH	M 16	1.000	1.000	1.000	1.000		
DIRECTOR OF ENVIRONMENTAL HEALTH	M 16	1.000	1.000	1.000	1.000		
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 16	1.000	1.000	1.000	1.000		
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 16	1.000	1.000	1.000	1.000		
DEPUTY DIRECTOR	M 14	1.000	1.000	1.000	1.000		
DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH	M 14	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³		1.000 ⁵³⁻²³
PUBLIC HEALTH BUDGET & FINANCE MANAGER	M 14	1.000	1.000	1.000	1.000		1.000
COMMUNICATIONS MANAGER	M 13	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
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	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	11.000	11.000	11.000	11.000		11.000
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	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³		4.000 ⁵³⁻²³
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000	1.000	1.000	1.000		1.000
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸		1.000 ⁵³⁻²⁸
ENVIRONMENTAL HEALTH PROGRAM MANAGER	M 11	0.000	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹		1.000 ⁵³⁻²⁹
HEALTH EQUITY COORDINATOR	P 11	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
PUBLIC HEALTH PLANNER	P 11	7.000	7.000	7.000	7.000		7.000
SANITARIAN III	P 11	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
VIOLENCE INTERVENTION AND OUTREACH COORDINATOR	P 11	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
SENIOR ACCOUNTANT	M 10	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
DATA COMMUNICATIONS COORDINATOR	P 10	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
HEALTH EDUCATION COORDINATOR	P 10	1.850	1.850	1.850	1.850		1.850
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³		1.000 ⁵³⁻⁰³
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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³		
MICROBIOLOGIST III	P 10	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		
PUBLIC HEALTH ANALYST	P 10	1.000	1.000	1.000	1.000		
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷		
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	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		
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	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		
SANITARIAN II	P 10	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		
VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST	P 10	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		
GRANTS MANAGER	P 09	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³		
SANITARIAN I	P 09	7.000	7.000	7.000	7.000		
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²		
SANITARIAN I	P 09	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³		
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000		
OUTREACH AND RESPONSE SPECIALIST	P 07	1.500	1.500	1.500	1.500		
PUBLIC HEALTH SPECIALIST	P 07	2.000	2.000	2.000	2.000		
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²		
PUBLIC HEALTH SPECIALIST	P 07	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³		
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 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴		
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 ⁵³⁻¹⁶	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		
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000		
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	1.000	1.000	1.000	1.000		
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000		
GRANTS & BILLING SPECIALIST	P 05	3.000	3.000	3.000	3.000		

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
NURSE PRACTITIONER	N 20	1.000	1.000	1.000	1.000		
COMMUNICABLE DISEASE COORDINATOR	N 18A	1.000	1.000	1.000	1.000		
IMMUNIZATION COORDINATOR	N 18A	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³		
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		
SEXUAL AND REPRODUCTIVE HEALTH 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	29.000	30.000	30.000	30.000		
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹		
PUBLIC HEALTH NURSE	N 18	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰		
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	2.000 ⁵³⁻²⁶	2.000	2.000	2.000		
PUBLIC HEALTH NURSE	N 18	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹		
PUBLIC HEALTH NURSE	N 18	0.000	0.000 ⁵³⁻³⁰	1.000 ⁵³⁻³⁰	1.000 ⁵³⁻³⁰		
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	2.000	4.000	4.000	4.000		
CLERK IV	G 15	1.000	1.000	1.000	1.000		
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800		
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷		
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵		
DISEASE INTERVENTION SPECIALIST	G 14	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷		
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹		
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴		
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000		
DISEASE INTERVENTION SPECIALIST	G 14	2.000 ⁵³⁻²⁷	2.000 ⁵³⁻²⁷	0.000 ⁵³⁻²⁷	0.000 ⁵³⁻²⁷		

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
CLERK III	G 13	5.000	5.000	5.000	5.000		
PUBLIC HEALTH AIDE	G 12	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹		
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵		
PUBLIC HEALTH AIDE	G 12	7.500	7.500	7.500	7.500		
CLERK I-II	G 07-10	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰		
CLERK I-II	G 07-10	4.500	4.500	4.500	4.500		
BOARD OF HEALTH - MADISON/DANE TOTAL		206.000	210.000	209.000	209.000		

2024 RES-021

HEALTH EDUCATION COORDINATOR	P 10	0.000	0.000	1.000⁵³⁻³¹	1.000⁵³⁻³¹		
GRANTS MANAGER	P 09	0.000	0.000	0.800⁵³⁻³¹	0.800⁵³⁻³¹		

2024 RES-022

WIC PROGRAM MANAGER	M 11	0.000	0.000	1.000⁵³⁻³²	1.000⁵³⁻³²		
DIETETIC SPECIALIST	G 14	0.000	0.000	1.000⁵³⁻³²	1.000⁵³⁻³²		

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED), ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSIFIED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSIFIED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2019 RES-206 FUNDS AND RECLASSIFIES 0.1 FTE OF POSITION 2675 AND TRANSFERS IT TO POSITION 2674 (POSITION 2675 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 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) RECLASSIFIED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015} AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
- 53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.
- 53-15 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. 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING. 2023 RES-332 MODIFIES FUNDING SOURCE FOR CURRENT PHMDC PROJECT POSITIONS 3331, 3332 AND 3346 TO CDC PUBLIC HEALTH INFRASTRUCTURE GRANT.
- 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.
- 53-28 E5301 POSITION IS FUNDED BY DRAW FROM OCJR 30739 ACCORDING TO MOU.
- 53-29 2024 EXEC ADDS EH PROGRAM MANAGER FUNDED BY ENVIRONMENTAL HEALTH FEES AND FUND BALANCE.
- 53-30 2023 RES-283 CREATES 1.0 FTE PUBLIC HEALTH NURSE EFFECTIVE THRU 9/30/2026 CONTINGENT UPON FUNDING FROM WI DEPT OF CHILDREN & FAMILIES.
- 53-31 2024 RES-021 CREATES 1.0 FTE GRANT MANAGER AND 0.8 FTE HEALTH EDUCATION COORDINATOR CONTINGENT UPON CONTINUED IMMUNIZATIONS SUPPLEMENTAL 4 GRANT FUNDING.**
- 53-32 2024 RES--022 CREATES 1.0 FTE DIETETIC SPECIALIST AND 1.0 FTE WIC PROGRAM MANAGER CONTINGENT UPON CONTINUED WIC GRANT FUNDING.**

Dept:	Public Health Madison & Dane Co	53	DANE COUNTY	Fund Name:	Board Of Health-Madis
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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	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	\$11,577,411	\$12,797,870	\$0	\$0	\$12,797,870	\$12,797,870	\$12,797,870	\$13,454,934
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,577,411	\$12,797,870	\$0	\$0	\$12,797,870	\$12,797,870	\$12,797,870	\$13,454,934
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	\$11,577,411	\$12,797,870			\$12,797,870			\$13,454,934
F.T.E. STAFF	206.000	210.000					209.000	212.800

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#	2025 Base	Net Decision Items							2025 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	\$13,454,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,454,934
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,454,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,454,934
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	\$13,454,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,454,934
F.T.E. STAFF	209.000	1.800	2.000	0.000	0.000	0.000	0.000	0.000	0.000	212.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2025 BUDGET BASE		\$13,454,934	\$0	\$13,454,934
DI #	PHMD-PHMD-1 Immunizations and Vaccines Grant			
DEPT	Use funding from the WI DHS via the Immunization and Vaccines for Children grant to create a 1.0 FTE Grant Manager (P9) to support compliance, elements of the vaccine billing system, and tracking progress toward program outcomes, as well as a 0.8 FTE Health Education Coordinator (P10) to support communication needs for this project. This funding is accepted and the positions created thru 6/30/25 by 2024 RES-021.	\$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-Madis
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	Women, Infants and Children (WIC) Program			
DEPT	Wisconsin DHS has awarded Public Health additional funding to create and fund two new project positions-- 1.0 FTE Bilingual Dietetic Specialist (G 14) and 1.0 FTE WIC Program Manager (M11). These positions will allow for the WIC program to operate effectively, efficiently, and to serve the growing need of our Dane County families. This funding is accepted and the positions created by 2024 RES-022.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		PHMD-PHMD-2	\$0	\$0	\$0

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2025 REQUESTED BUDGET	\$13,454,934	\$0	\$13,454,934
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DEPARTMENT: Public Health Madison & Dane Co
PROGRAM: Public Health Madison & Dane Co

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 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	11,577,411	12,797,870	0	0	12,797,870	12,797,870	12,797,870	0	13,454,934
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 11,577,411	\$ 12,797,870	\$ 0	\$ 0	\$ 12,797,870	\$ 12,797,870	\$ 12,797,870	\$ 0	\$ 13,454,934
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:	\$ 11,577,411	\$ 12,797,870	\$ 0	\$ 0	\$ 12,797,870	\$ 12,797,870	\$ 12,797,870	\$ 0	\$ 13,454,934

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	13,454,934	0	0	0	0	0	0	0	13,454,934
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 13,454,934	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,454,934
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:	\$ 13,454,934	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,454,934

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
25	BHADM	AAYAAA	SALARIES AND WAGES		\$16,542,298	\$0	\$0	\$0	\$0	\$4,897,206	\$0	\$0	\$0
25	BHADM	AAYDAA	OVERTIME		\$60,819	\$0	\$0	\$0	\$0	\$4,206	\$0	\$0	\$0
25	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$1,652,166	\$0	\$0	\$0	\$0	\$305,965	\$0	\$0	\$0
25	BHADM	AAYJAA	PER MEETING		\$434	\$0	\$0	\$0	\$0	\$127	\$0	\$0	\$0
25	BHADM	AAYMAA	RETIREMENT FUND		\$1,206,866	\$0	\$0	\$0	\$0	\$348,595	\$0	\$0	\$0
25	BHADM	AAYPAA	SOCIAL SECURITY		\$1,378,521	\$0	\$0	\$0	\$0	\$393,103	\$0	\$0	\$0
25	BHADM	AAYSAA	HEALTH		\$3,953,837	\$0	\$0	\$0	\$0	\$1,423,028	\$0	\$0	\$0
25	BHADM	AAYVAA	HEALTH-RETIRES		\$424,651	\$0	\$0	\$0	\$0	\$301,705	\$0	\$0	\$0
25	BHADM	AAZBAA	DENTAL		\$245,145	\$0	\$0	\$0	\$0	\$61,824	\$0	\$0	\$0
25	BHADM	AAZHAA	DISABILITY INSURANCE		\$7,367	\$0	\$0	\$0	\$0	\$2,601	\$0	\$0	\$0
25	BHADM	AAZKAA	LIFE INSURANCE		\$3,799	\$0	\$0	\$0	\$0	\$983	\$0	\$0	\$0
25	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	BHADM	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$36,219	\$0	\$0	\$0	\$0	(\$145)	\$0	\$0	\$0
25	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		(\$25,512,124)	\$0	\$0	\$0	\$0	(\$7,739,199)	\$0	\$0	\$0
25	BHADM	ABTRAA	TRAVEL EXPENSE		\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
25	BHADM	ABZWAA	OFFSET BOARD OF HEALTH OPERATG		\$0	\$0	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0
25	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$11,577,411	\$12,797,870	\$0	\$0	\$12,797,870	\$12,797,870	\$12,797,870	\$0	\$13,454,934
TOTAL EXPENDITURES					\$11,577,411	\$12,797,870	\$0	\$0	\$12,797,870	\$12,797,870	\$12,797,870	\$0	\$13,454,934

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	
25	BHADM	AAAYAA	SALARIES AND WAGES		\$0									\$0
25	BHADM	AAAYDAA	OVERTIME		\$0									\$0
25	BHADM	AAAYGAA	LIMITED TERM EMPLOYEES		\$0									\$0
25	BHADM	AAAYJAA	PER MEETING		\$0									\$0
25	BHADM	AAAYMAA	RETIREMENT FUND		\$0									\$0
25	BHADM	AAAYPAA	SOCIAL SECURITY		\$0									\$0
25	BHADM	AAAYSAA	HEALTH		\$0									\$0
25	BHADM	AAAYVAA	HEALTH-RETIRES		\$0									\$0
25	BHADM	AAZBAA	DENTAL		\$0									\$0
25	BHADM	AAZHAA	DISABILITY INSURANCE		\$0									\$0
25	BHADM	AAZKAA	LIFE INSURANCE		\$0									\$0
25	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0									\$0
25	BHADM	AAZQAA	WORKERS COMPENSATION		\$0									\$0
25	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0									\$0
25	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0									\$0
25	BHADM	ABTRAA	TRAVEL EXPENSE		\$0									\$0
25	BHADM	ABZWAA	OFFSET BOARD OF HEALTH OPERATG		\$0									\$0
25	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$13,454,934	\$0	\$0							\$13,454,934
TOTAL EXPENDITURES					\$13,454,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,454,934

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 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			
Immunizations and Vaccines Grant			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER PHMD-PHMD-1			3603	GRANTS MANAGER	1.000	
			3604	HEALTH EDUCATION COORDINATOR	0.800	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			TOTAL REQUESTED FTE CHANGE			
Use funding from the WI DHS via the Immunization and Vaccines for Children grant to create a 1.0 FTE Grant Manager (P9) to support compliance, elements of the vaccine billing system, and tracking progress toward program outcomes, as well as a 0.8 FTE Health Education Coordinator (P10) to support communication needs for this project. This funding is accepted and the positions created thru 6/30/25 by 2024 RES-021.						
			1.800			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Public Health Madison & Dane County (Public Health) receives funding from the WI Department of Health Services (WI DHS) via the Immunization and Vaccines for Children grant. In 2021, Public Health received a specific supplement to this grant of \$695,500 to address barriers and ensure health equity for COVID-19 vaccination for a period of July 1, 2021 – June 30, 2024. Public Health recently received an extension of the grant period to June 30, 2025, and additional \$1,132,751 to continue to provide an expanded vaccination outreach model, including the administration of COVID and routine vaccines. This funding will allow for increased access to vaccines and the assessment, planning, and implementation of robust vaccination strategies for improved systems and health outcomes.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
(b) What are the consequences of not funding this request?			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
(c) What savings/productivity improvements will result from approval of this request?			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/I
2. PROGRAM	Public Health Madison & Dane Co	4. PROGRAM NO.	315/00	6. FUND NO.	2300

7. DECISION ITEM TITLE	Immunizations and Vaccines Grant	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
3603	GRANTS MANAGER	P	09-00	YES	FN 53-31 2024 RES-021 CREATES 1.0 FTE GRANT MANAGER AND 0.8 FTE HEALTH EDUCATION COORDINATOR CONTINGENT UPON CONTINUED
3604	HEALTH EDUCATION COORDINATOR	P	10-00	YES	FN 53-31 2024 RES-021 CREATES 1.0 FTE GRANT MANAGER AND 0.8 FTE HEALTH EDUCATION COORDINATOR CONTINGENT UPON CONTINUED

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
		3603	3604							
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.	\$40,400	\$34,600							
LONGEVITY										
INCENTIVE										
RETIREMENT		2,800	2,400							
FICA		3,100	2,600							
HEALTH		30,300	24,200							
DENTAL		1,700	1,400							
DISABILITY		100	100							
LIFE										
WORKERS COMP										
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS		(800)	(700)							
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	\$77,600	\$64,600	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: WI DHS Immunization Grant	77,600	64,600							
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		TOTAL REVENUES	\$77,600	\$64,600	\$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			
Women, Infants and Children (WIC) Program			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER PHMD-PHMD-2			3605	DIETETIC SPECIALIST	1.000	
			3606	WIC PROGRAM MANAGER	1.000	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			TOTAL REQUESTED FTE CHANGE			
Wisconsin Department of Health Services has awarded Public Health additional funding to create and fund two new project positions -- 1.0 FTE Bilingual Dietetic Specialist (JC-720 14) and 1.0 FTE WIC Program Manager (M11). The creation of these positions will allow for the WIC program to operate effectively, efficiently, and to serve the growing need of our Dane County families. This funding is accepted and the positions created by 2024 RES-022.						
			2.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Public Health Madison & Dane County (Public Health) has a long history of administering the WIC program in Dane County through federal funding dispersed by the WI Department of Health Services (DHS). The program provides nutrition education, breastfeeding support, and food benefits to income eligible moms, infants, and babies. As of April 2024, Public Health WIC is currently serving 6,036 participants, 36% of whom identify as Hispanic/Latino. Given both the persistent increases in caseload and the growing number of participants requiring Spanish speaking services, it has become imperative that we hire additional staff. Public Health anticipates that the positions will be hired early in the third quarter of 2024 and there will be continued funding while at the current caseload.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
(b) What are the consequences of not funding this request?			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
(c) What savings/productivity improvements will result from approval of this request?			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/I
2. PROGRAM	Public Health Madison & Dane Co	4. PROGRAM NO.	315/00	6. FUND NO.	2300

7. DECISION ITEM TITLE	Women, Infants and Children (WIC) Program	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
3605	DIETETIC SPECIALIST	G	14-00	YES	FN 53-32 2024 RES-022 CREATES 1.0 FTE DIETETIC SPECIALIST AND 1.0 FTE WIC PROGRAM MANAGER CONTINGENT UPON CONTINUED WIC
3606	WIC PROGRAM MANAGER	M	11-00	YES	FN 53-32 2024 RES-022 CREATES 1.0 FTE DIETETIC SPECIALIST AND 1.0 FTE WIC PROGRAM MANAGER CONTINGENT UPON CONTINUED WIC

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
		3605	3606							
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.	\$66,500	\$95,000							
LONGEVITY										
INCENTIVE										
RETIREMENT		4,600	6,600							
FICA		5,100	7,300							
HEALTH		30,300	30,300							
DENTAL		1,700	1,700							
DISABILITY		100	200							
LIFE										
WORKERS COMP										
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS		(1,300)	(1,900)							
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	\$107,000	\$139,200	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: WI DHS WIC Grant	107,000	139,200							
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		TOTAL REVENUES	\$107,000	\$139,200	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: PUBLIC HEALTH MADISON & DANE CO

PROG: PUBLIC HEALTH MADISON & DANE CO

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

DEPARTMENT: Public Health Madison & Dane Co
 DIVISION: PHMDC Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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 (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 8,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,500,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 8,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,500,000
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	8,500,000	0	0	0	0	0	0	8,500,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 8,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,500,000
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Public Health Madison & Dane Co
 PROGRAM: PHMDC Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 EXPENDITURES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	BHCAP	51129	SOUTH MADISON PH CLINIC	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Public Health Madison & Dane Co
 PROGRAM: PHMDC Capital Projects

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	
25	BHCAP	51129	SOUTH MADISON PH CLINIC	C	\$0	\$8,500,000								\$8,500,000
TOTAL EXPENDITURES					\$0	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000

DEPARTMENT: Public Health Madison & Dane Co
 PROGRAM: PHMDC Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	BHCAP	84974	BORROWING PROCEEDS	C	\$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: PHMDC Capital Projects

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
25	BHCAP	84974	BORROWING PROCEEDS	C	\$0	\$8,500,000							\$8,500,000
TOTAL REVENUES					\$0	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000

BUDGET CARRYFORWARD REQUEST

DEPT: PUBLIC HEALTH MADISON & DANE CO

PROG: PHMDC CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: BHCAP
Account: NEW: SOUTH MADISON PH CLINIC

Fund: CAPITAL PROJECTS FUND
Agency: BOARD OF HEALTH-MADISON/DANE

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
SOUTH MADISON PUBLIC HEALTH CLINIC		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		
<p>This project funds a new Public Health Madison Dane County (Public Health) clinic on the City's south side. Public Health has occupied its current facilities at Village on Park in South Madison since 2011 and has been a presence on the south side for much longer. In response to continued growth in Dane County and its corresponding impact on Public Health programming, the current footprint no longer meets the department's needs for office configuration or service delivery to the community. The new building will maintain a presence in South Madison that is also easily accessible from the beltline; consolidate all clinical and office space currently in South Madison into one new footprint; create one entry point for all services provided at this new location, which will allow programs to run concurrently with each other with the goal of increasing accessibility for clients; relocate the public health laboratory from the City County Building; and create dedicated gathering/meeting space for Public Health staff and partners. By moving our laboratory to this space we will be making our services more accessible since the majority of laboratory clients are residents of Dane County and accessing the City County Building is time consuming and parking is often challenging. The total cost of the clinic is \$15 million, to be shared between the City and Dane County based on the equalized values of each as outlined in the Intergovernmental Agreement for the Creation of a City-County Health Department. This project is part of the planned redevelopment of the South Transfer Point.</p>		
	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
	South Madison Public Health Clinic	\$ 8,500,000
	TOTAL \$ 8,500,000	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2024 2025
	TOTAL EXPENDITURES	\$ 0 \$ 8,500,000
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 8,500,000
	FEDERAL _____	0 0
	STATE _____	0 0
	MUNICIPAL _____	0 0
	OTHER _____	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 8,500,000