

# 2026 Operating Budget Transmittal Memo



TO: Mayor Satya Rhodes-Conway; County Executive Melissa Agard  
FROM: Janel Heinrich, Executive Director/Health Officer  
DATE: July 18, 2026  
SUBJECT: Public Health Madison & Dane County 2026 Operating Budget Transmittal Memo  
CC: Deputy Mayors; City & County Finance Directors, Budget Manager, County Executive Assistants

Aligned with the mission and values of the City of Madison, the vision of Public Health is ‘*Healthy People. Healthy Places.*’ and our mission is ‘Working with the community to enhance, protect, and promote the health of the environment and the well-being of all people’.

Public Health is comprised of 8 major services representing more than 40 programs, initiatives and areas of public health practice. These services include Administration, Animal Services, Disease Control & Prevention, Emergency Response Planning, Environmental Protection, Healthy Beginnings, Licensing, Regulations, and Enforcement, and Community Initiatives. Due to an internal reorganization that did not impact service delivery we eliminated the Policy, Planning & Evaluation service and renamed the Population Health Strategies to Community Initiatives.

Goals of these services are to:

- Support people with limited healthcare access
- Empower families and help babies thrive
- Ensure a healthy environment and
- Strengthen healthy communities for all.

Data we use to drive our actions and measure progress range from rates of overdose, low birth weight and prevention of onward communicable disease transmission to decreasing rates of injury from firearm violence, and rates of vaccine coverage, amongst others.

Most of our services are mandated within state statutes, in City of Madison or Dane County Ordinance and/or the result of contracts or policy decisions made by our legislative bodies.

The 2026 Public Health budget of \$34M reflects equalized value contributions from the City (43.35% = \$10.7M); the County (56.65% = \$12.9M):

Revenue Source	Amount
Dane County	12,962,960
City of Madison	10,726,239
Fees, Licenses, & Services	4,759,403
Contracts & Grants	3,961,422
Fund Balance	2,018,148
<b>Total</b>	<b>\$34,428,172</b>

Our budget can be further broken down as follows:

- **84.7%** Personnel costs
- **10.4 %** Services (contracts)
- **3.6%** Supplies
- **1.3%** Other (Principal & Interest, Interdepartmental charges, overhead)

As a joint agency of the City and County, Public Health is a unique unit of local government, working to align our policies and practices according to the demands and expectations of two different units of government. Often this is done internally without much challenge. It becomes more challenging in years in which the financial situations and budget goals may differ between the units of government. For 2026, Public Health, alongside all County departments, was given the difficult directive of identifying ways to reduce expenses by 4% of County levy contribution – the equivalent of \$537,000 – while endeavoring to minimize the impact on those with the least resources, maintain services, and not eliminate positions. Under the best of times, this is challenging for our agency as the role of public health is to provide a safety net to the most vulnerable in our community—whether that is by providing direct services to individuals, protecting the health of the population to care for those most at risk of poor outcomes, or working in partnership with stakeholders to leverage our resources for program and system changes to improve health outcomes. In the last year this has become even more challenging as we do not yet know the impact of federal policy decisions on resources for public health.

***For 2026 we are proposing the following changes:***

**Licensed Establishment Program Increase in Renewal Fees.** Public Health, as an agent for the state of WI, licenses and inspects retail food establishments, public swimming pools, lodging facilities, manufactured home communities, tattoo and body art, recreational and educational camps and campgrounds to prevent illness and ensure safety. This program is entirely fee supported.

Currently we have about 4,400 active licenses with a ~ 3% rate of increase annually. To continue to provide high quality, customer-focused services, we determined we would have to increase fees by 17% in 2026 to get us through 2026, 2027 and 2028. The 17% Increase in renewal fees is projected to increase revenue by *approximately \$415,425 ANNUALLY* (based on the licenses that are in business at the time of renewals) and will cover cost of living adjustments, step and benefit increases, promotions, and miscellaneous program supplies. For historical context, the last renewal fee increase of 20% was implemented in 2023 to cover increasing program cost though 2023, 2024, and 2025. Due to the rate of increase annually in this entirely fee supported program, it is projected that renewal fees will need to be increased every 3 years at a rate of 15-20%.

The majority of our licenses fall into the category of retail food for which you can find the proposed increases here:

Retail Serving Meals Moderate - Annual Gross Sales	PHMDC Renewal Fees	
	Current	Proposed
\$0 - \$10,000*	\$228	\$267
\$10,001 - \$100,000	\$505	\$591
\$100,001 - \$250,000	\$649	\$760
\$250,001 - \$500,000	\$908	\$1,063
\$500,001 - \$1,000,000	\$932	\$1,091
\$1,000,001 - \$5,000,000	\$1,122	\$1,313
Greater than \$5,000,000	\$1,246	\$1,457

#### **4% County Reduction Proposal**

Similar to last year when the City requested departments to submit 5% reduction budgets, this year, the County Executive directed departments to prepare budgets reflecting a 4% reduction. To achieve this, we are presenting the following initiatives or contracts that are solely County-funded for elimination consideration to meet the 4% reduction, as allowed for in the Intragovernmental Agreement (IGA) that created Public Health Madison & Dane County. The reduction target is \$537,000 (4% of the 2025 County levy contribution).

The County priorities for recommended for elimination include the following contracts or initiatives in the sum of \$175,000 and are itemized as follows:

*Wellness Initiatives (\$7,000)*- Last year we eliminated the City match to this line item. We propose eliminating the remaining \$7,000 of funding from Dane County that supported the Healthy Communities Fund—a mini-grant program that offers flexible funds to Dane County organizations focused on improving health outcomes across a variety of topics.

*Tenant Advocacy (\$68,000)*- In 2024 the County added funding to the Public Health budget to put out for contract to increase access to housing / tenant rights.

*PFA Testing (\$100,000)*- In 2023 a former County Executive initiative added \$100,000 to our budget annually to support Dane County residents with access to PFAs testing. This program has been significantly underutilized and is redundant to other testing services available for Dane County residents). We propose eliminating this funding stream but will continue to support Dane County community members with health education about PFAs—where it is found, translating risk based on test results presented to us, and connecting people to relevant resources.

Additionally, we identified \$362,000 in program savings across the department by reducing LTE hourly wages, shifting program supplies to grants and reducing spending on items like conferences, training and travel.

I appreciate your consideration of our 2026 Operating Budget proposal and look forward to continued discussion over the coming months.

Regards,



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

KEY

I= Intern

\* = Lead Worker

Grey Text = Vacant

**MX = Maxim**



**Madison Mayor**  
Satya Rhodes Conway

Dane County Executive  
Melissa Aagaard

## Director

Panel Heinrich

<b>Melanie Jicha</b> Agency Support Annette Fieber Bhim Nimgade Diana Florencio Martinez Eric Brown James Hanson Sarah Hilby	<b>Sara Stinski</b> Communications Christy Vogt Julian Esse Morgan Finke Natalie Schmitz Nina Gregerson Rebecca Lebeau
<b>Millicent Hutchinson</b> Budget & Finance Adrienne Bonow Ahmad Moghadam Blia Xiong-Lechner Darren Hartberg LeeAnn Cox Luisa Carrera Grants and Billing Specialist	<b>Emergency Preparedness</b> Ken Van Horn
<b>Sara Camacho</b> Information & Language Access Arely Tinoco Guerrero Laura Larracilla Sebastian Tosarr-Cattino	<b>Kat Grande</b> Epi & Data Science Amanda Kita-Varbrot Brittany Grogan Casey Schumann Jeff Lafferty Mari Almanza Manjari Ojha Nicole Morales
	<b>Sandy Bogar</b> Strategy & Systems Improvement Anasthasia Vasongi Carleigh Olson Delanie Johnson Ellie Lombardo - I Jordan-Lindsay Morris Mari Gasiorowicz Matt Kachel Stephanie Lindsley

<b>Brandon Macomber</b>	<b>Stefanie Moccero</b>
Animal Services	Licensed Establishments
Cori Suffern	Alexia Salazar
Julie Bigley	Clancy Dempsey
Shane Elsingner	Courtney Ziemer*
Shannon Meyer*	Cristina Wills
Shelley Peckham	Freeman Kollie
Tim Frank	Jim Blackmore
Humane Officer	Sara Stemberger
Well & Septic	Susan Percy
Clint Marshall	Zachary Kauffman
Joe Boebel	
Jon Mayer	
Maria DeLaruelle	<b>Katie Brobston</b>
Molly Young Budlong	Licensed Establishments
Nate Harms	Heidi Ward
Sanitarian II	Jackie Schramm
	Janice Block Banks*
	Jillian Mendoza
	Jose Nieves-Cortes
<b>Ronesha Strozier</b>	Lamin Jadama
Environmental Laboratory Unit	Logan Prichard
Jennifer Braun*	Sharon Yang
Nicole Farley	
Nikki Trotter <b>SZN</b>	
Environmental Protection Unit	
Chee Thao	
Jesse Ramirez	
Nysa Van Ness	

**Community Initiatives**  
Aurielle Smith

<b>Lourdes Shanjani</b> Engagement & Impact	<b>CI Administration</b> <b>Jillian Johnson</b>
<b>Justin Svingen</b> <b>Mildred Bautista</b> <b>Nick Heckman</b>	<b>Julia Olsen</b> Substance Use Prevention & Harm Reduction
<b>Veronica Figueroa Velez</b> Violence Prevention	<b>Hannah Sedlacek</b> <b>Jake Niesen</b> <b>Jennifer Hurtado-Barbus</b> <b>Kathy Andrusz</b> <b>Maria Pineda</b> <b>Mariana Cortes Pineda - C</b> <b>Masami Glines</b> <b>Myranda Phelps-McGuire</b> <b>Ryan Sheahan</b> <b>Tiffany Koch</b>
<b>Carmella Glenn</b> Violence Prevention	<b>Community Health Education</b> <b>LTE Overdose Fatality Review</b>
<b>Elle Berg</b> <b>Kaitlyn Biegelmann</b> <b>Kimberly Ashford</b> <b>Rachmann Weatherby</b> <b>Roberto Keely-Lujan</b> <b>Simone Lawrence</b> <b>Veronica Jones</b>	
Violence Intervention Coordinator	

COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<b><u>BOARD OF HEALTH - MADISON/DANE</u></b>						
PUBLIC HEALTH DIRECTOR	MC	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
DIRECTOR OF ENVIRONMENTAL HEALTH	M 16	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
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 16	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR	M 14	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>	0.000 <sup>53-23</sup>	0.000 <sup>53-23</sup>	0.000 <sup>53-23</sup>
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 <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	11.000	11.000	11.000	11.000	11.000
PUBLIC HEALTH SUPERVISOR	M 12	4.000 <sup>53-23</sup>	4.000 <sup>53-23</sup>	3.000 <sup>53-23</sup>	3.000 <sup>53-23</sup>	3.000 <sup>53-23</sup>
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>
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000	1.000	1.000	1.000	1.000
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000 <sup>53-28</sup>	1.000 <sup>53-28</sup>	1.000 <sup>53-28</sup>	1.000 <sup>53-28</sup>	1.000 <sup>53-28</sup>
ENVIRONMENTAL HEALTH PROGRAM MANAGER	M 11	1.000 <sup>53-29</sup>	1.000 <sup>53-29</sup>	1.000 <sup>53-29</sup>	1.000 <sup>53-29</sup>	1.000 <sup>53-29</sup>
WIC PROGRAM MANAGER	M 11	1.000 <sup>53-32</sup>	1.000 <sup>53-32</sup>	1.000 <sup>53-32</sup>	1.000 <sup>53-32</sup>	1.000 <sup>53-32</sup>
ENVIRONMENTAL HEALTH SCIENTIST III	P 11	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
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	6.000	6.000	6.000	6.000	6.000
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
DATA ANALYST	P 10	0.000	0.000 <sup>53-35</sup>	1.000 <sup>53-35</sup>	1.000 <sup>53-35</sup>	1.000 <sup>53-35</sup>
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>
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	0.000	0.000	0.000
HEALTH EDUCATION COORDINATOR	P 10	2.850	2.850	2.850	2.850	2.850

COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
BOARD OF HEALTH - MADISON/DANE, continued						
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>
HEALTH EDUCATION COORDINATOR	P 10	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	0.000 <sup>53-23</sup>	0.000 <sup>53-23</sup>	0.000 <sup>53-23</sup>
HEALTH EDUCATION COORDINATOR	P 10	0.800 <sup>53-31</sup>	0.800 <sup>53-31</sup>	0.800 <sup>53-31</sup>	0.000 <sup>53-31</sup>	0.000 <sup>53-31</sup>
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>
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
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>
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>
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
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>
SANITARIAN II	P 10	9.000	9.000	9.000	9.000	9.000
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>
VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST	P 10	1.000 <sup>53-25</sup>	1.000	1.000	1.000	1.000
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>
ENVIRONMENTAL HEALTH SCIENTIST I	P 09	1.000	1.000	1.000	1.000	1.000
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>
GRANTS MANAGER	P 09	1.000 <sup>53-31</sup>	1.000 <sup>53-31</sup>	0.000 <sup>53-31</sup>	0.000 <sup>53-31</sup>	0.000 <sup>53-31</sup>
SANITARIAN I	P 09	6.000	6.000	6.000	6.000	6.000
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>
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>
ENVIRONMENTAL HEALTH SPECIALIST	P 07	1.000	1.000	2.000	2.000	2.000
OUTREACH AND RESPONSE SPECIALIST	P 07	1.500	1.500	1.500	1.500	1.500
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>
PUBLIC HEALTH SPECIALIST	P 07	5.000 <sup>53-23</sup>	5.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>
PUBLIC HEALTH SPECIALIST	P 07	1.000 <sup>53-22</sup>	1.000 <sup>53-22</sup>	0.000 <sup>53-22</sup>	0.000 <sup>53-22</sup>	0.000 <sup>53-22</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>
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>
PUBLIC HEALTH SPECIALIST	P 07	3.000	3.000	2.000	2.000	2.000
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>
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	1.000	1.000	1.000	1.000	1.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<b><u>BOARD OF HEALTH - MADISON/DANE, continued</u></b>						
GRANTS & BILLING SPECIALIST	P 05	3.000	3.000	3.000	3.000	3.000
NURSE PRACTITIONER	N 20	1.000	1.000	1.000	1.000	1.000
COMMUNICABLE DISEASE COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
COMMUNICABLE DISEASE COORDINATOR	N 18A	0.000	0.000 <sup>53-34</sup>	1.000 <sup>53-34</sup>	1.000 <sup>53-34</sup>	1.000 <sup>53-34</sup>
IMMUNIZATION COORDINATOR	N 18A	1.000 <sup>53-23</sup>	1.000 <sup>53-23</sup>	0.000 <sup>53-23</sup>	0.000 <sup>53-23</sup>	0.000 <sup>53-23</sup>
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	0.000	0.000 <sup>53-36</sup>	1.000 <sup>53-36</sup>	1.000 <sup>53-36</sup>	1.000 <sup>53-36</sup>
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	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
TUBERCULOSIS COORDINATOR	N 18A	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
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>
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	2.000	2.000	2.000	2.000	2.000
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>
PUBLIC HEALTH NURSE	N 18	1.000 <sup>53-30</sup>	1.000 <sup>53-30</sup>	1.000 <sup>53-30</sup>	1.000 <sup>53-30</sup>	1.000 <sup>53-30</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>
PUBLIC HEALTH NURSE	N 18	32.000	32.000	32.000	32.000	32.000
PUBLIC HEALTH NURSE	N 18	0.000	0.000 <sup>53-36</sup>	1.000 <sup>53-36</sup>	1.000 <sup>53-36</sup>	1.000 <sup>53-36</sup>
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>
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>
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	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
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>
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	4.000	4.000	4.000	4.000	4.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
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>
DIETETIC SPECIALIST	G 14	1.000 <sup>53-32</sup>	1.000 <sup>53-32</sup>	1.000 <sup>53-32</sup>	1.000 <sup>53-32</sup>	1.000 <sup>53-32</sup>
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800	4.800
DISEASE INTERVENTION SPECIALIST	G 14	0.000	0.000 <sup>53-33</sup>	1.000 <sup>53-33</sup>	1.000 <sup>53-33</sup>	1.000 <sup>53-33</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>

COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
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>
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>
DISEASE INTERVENTION SPECIALIST	G 14	6.000	6.000	6.000	6.000	6.000
CLERK III	G 13	6.000	6.000	6.000	6.000	6.000
PUBLIC HEALTH AIDE	G 12	8.000	8.000	8.000	8.000	8.000
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>
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>
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>
CLERK I-II	G 07-10	3.000	3.000	3.000	3.000	3.000
BOARD OF HEALTH - MADISON/DANE TOTAL		212.800	212.800	206.800	206.000	206.000



# 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:***

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**BOARD OF HEALTH - MADISON/DANE**

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. POSITIONS 3326, 3330, 3333, 3334, 3335, 3336, 3338, 3339, 3347 FROZEN EFFECTIVE 2025 DUE TO PROJECT STATUS/FUNDING LAPSING.
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.
53-28	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. POSITIONS 3603 AND 3604 FROZEN EFFECTIVE 2025 DUE TO PROJECT STATUS/FUNDING LAPSING.
53-32	2024 RES-022 CREATES 1.0 FTE DIETETIC SPECIALIST AND 1.0 FTE WIC PROGRAM MANAGER CONTINGENT UPON CONTINUED WIC GRANT FUNDING.
53-33	2024 RES-172 CREATES 1.0 FTE DISEASE INTERVENTION SPECIALIST WITH WI DHS EMPLOYING NAVIGATORS GRANT FUNDING. POSITION IS CONTINGENT UPON CONTINUED GRANT FUNDING.
53-34	2024 RES-233 CREATES 1.0 FTE COMMUNICABLE DISEASE COORDINATOR PROJECT THRU 12/31/25 WITH WI DHS HIV PARTNER SERVICES GRANT FUNDING. CONTINUATION OF POSITION AFTER 12/31/25 IS CONTINGENT UPON CONTINUED OUTSIDE FUNDING.
53-35	2024 RES-234 CREATES 1.0 FTE DATA ANALYST PROJECT THRU 11/30/27 WITH UNIVERSITY OF WI AND OTHER GRANT FUNDING. CONTINUATION OF POSITION AFTER 11/30/27 IS CONTINGENT UPON CONTINUED OUTSIDE FUNDING.
53-36	FN 53-36 2024 RES-287 CREATES 1.0 FTE PUBLIC HEALTH NURSE (3657) AND 1.0 FTE NURSE FAMILY PARTNERSHIP COORDINATOR (3658) WITH FUNDING FOR 36 MOS STARTING Q1 2025 FROM THE NURSE FAMILY PARTNERSHIP NATIONAL SERVICE OFFICE INCENTIVE FUND. CONTINUATION OF POSITION IS CONTINGENT UPON 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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	(\$0)	\$0	\$0	\$0	\$0	\$743	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$12,341	\$0	\$0
Contractual Services	\$12,797,870	\$13,540,634	\$0	\$0	\$13,540,634	\$13,540,634	\$13,540,634	\$12,962,960
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,797,870</b>	<b>\$13,540,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,540,634</b>	<b>\$13,553,718</b>	<b>\$13,540,634</b>	<b>\$12,962,960</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>\$12,797,870</b>	<b>\$13,540,634</b>			<b>\$13,540,634</b>			<b>\$12,962,960</b>
<b>F.T.E. STAFF</b>	<b>212.800</b>	<b>212.800</b>					<b>206.800</b>	<b>206.000</b>

<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
		2026	Net Decision Items							2026 Requested
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$13,426,346	(\$463,386)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,962,960	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$13,426,346	(\$463,386)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,962,960	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$13,426,346	(\$463,386)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,962,960	
F.T.E. STAFF	206.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	206.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
DI # DEPT  EXEC  ADOPTED	<b>2026 BUDGET BASE</b>			\$13,426,346	\$0	\$13,426,346
	PHMD-PHMD-1	GPR Reduction				
	This decision item reduces various operating expenses and contracts to meet the department's GPR reduction target.			(\$463,386)	\$0	(\$463,386)
						\$0
					\$0	
NET DI # PHMD-PHMD-1			(\$463,386)	\$0	(\$463,386)	
<b>2026 REQUESTED BUDGET</b>				\$12,962,960	\$0	\$12,962,960

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ (0)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 743	\$ 0	\$ 0	\$ 0
OPERATING EXPENSE	0	0	0	0	0	12,341	0	0	0
CONTRACTUAL SERVICES	12,797,870	13,540,634	0	0	13,540,634	13,540,634	13,540,634	0	13,426,346
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 12,797,870	\$ 13,540,634	\$ 0	\$ 0	\$ 13,540,634	\$ 13,553,718	\$ 13,540,634	\$ 0	\$ 13,426,346
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:	\$ 12,797,870	\$ 13,540,634	\$ 0	\$ 0	\$ 13,540,634	\$ 13,553,718	\$ 13,540,634	\$ 0	\$ 13,426,346

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	13,426,346	(463,386)	0	0	0	0	0	0	12,962,960
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 13,426,346	\$ (463,386)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,962,960
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:	\$ 13,426,346	\$ (463,386)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,962,960

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

				C A P B	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	D	EXPENDITURES	BUDGET 2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
26	BHADM	AAYAAA	SALARIES AND WAGES		\$18,438,530	\$0	\$0	\$0	\$0	\$4,952,580	\$0	\$0	\$0
26	BHADM	AAYDAA	OVERTIME		\$83,000	\$0	\$0	\$0	\$0	\$10,843	\$0	\$0	\$0
26	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$1,114,193	\$0	\$0	\$0	\$0	\$288,849	\$0	\$0	\$0
26	BHADM	AAYJAA	PER MEETING		\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	BHADM	AAYMAA	RETIREMENT FUND		\$1,422,953	\$0	\$0	\$0	\$0	\$709,440	\$0	\$0	\$0
26	BHADM	AAYPAA	SOCIAL SECURITY		\$1,481,471	\$0	\$0	\$0	\$0	\$395,307	\$0	\$0	\$0
26	BHADM	AAYSAA	HEALTH		\$4,337,404	\$0	\$0	\$0	\$0	\$1,627,910	\$0	\$0	\$0
26	BHADM	AAYVAA	HEALTH-RETIREEES		\$401,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	BHADM	AAZBAA	DENTAL		\$250,827	\$0	\$0	\$0	\$0	\$65,446	\$0	\$0	\$0
26	BHADM	AAZHAA	DISABILITY INSURANCE		\$8,832	\$0	\$0	\$0	\$0	\$2,982	\$0	\$0	\$0
26	BHADM	AAZKAA	LIFE INSURANCE		\$4,113	\$0	\$0	\$0	\$0	\$1,025	\$0	\$0	\$0
26	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	BHADM	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$3,114	\$0	\$0	\$0	\$0	\$401	\$0	\$0	\$0
26	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		(\$27,546,486)	\$0	\$0	\$0	\$0	(\$8,054,039)	\$0	\$0	\$0
26	BHADM	ABTRAA	TRAVEL EXPENSE		\$100,788	\$0	\$0	\$150,000	\$150,000	\$19,112	\$150,000	\$0	\$0
26	BHADM	ABZWAA	OFFSET BOARD OF HEALTH OPERATG		(\$100,788)	\$0	\$0	(\$150,000)	(\$150,000)	(\$6,771)	(\$150,000)	\$0	\$0
26	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$12,797,870	\$13,540,634	\$0	\$0	\$13,540,634	\$13,540,634	\$13,540,634	\$0	\$13,426,346
TOTAL EXPENDITURES					\$12,797,870	\$13,540,634	\$0	\$0	\$13,540,634	\$13,553,718	\$13,540,634	\$0	\$13,426,346

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

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	BHADM	AAYAAA	SALARIES AND WAGES		\$0								\$0
26	BHADM	AAYDAA	OVERTIME		\$0								\$0
26	BHADM	AAYGAA	LIMITED TERM EMPLOYEES		\$0								\$0
26	BHADM	AAYJAA	PER MEETING		\$0								\$0
26	BHADM	AAYMAA	RETIREMENT FUND		\$0								\$0
26	BHADM	AAYPAA	SOCIAL SECURITY		\$0								\$0
26	BHADM	AAYSAA	HEALTH		\$0								\$0
26	BHADM	AAYVAA	HEALTH-RETIREES		\$0								\$0
26	BHADM	AAZBAA	DENTAL		\$0								\$0
26	BHADM	AAZHAA	DISABILITY INSURANCE		\$0								\$0
26	BHADM	AAZKAA	LIFE INSURANCE		\$0								\$0
26	BHADM	AAZNAA	FSA ADMINISTRATION FEE		\$0								\$0
26	BHADM	AAZQAA	WORKERS COMPENSATION		\$0								\$0
26	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0								\$0
26	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS		\$0								\$0
26	BHADM	ABTRAA	TRAVEL EXPENSE		\$0								\$0
26	BHADM	ABZWAA	OFFSET BOARD OF HEALTH OPERATG		\$0								\$0
26	BHADM	ASBPAA	BOARD OF HEALTH-POS		\$13,426,346	(\$463,386)							\$12,962,960
TOTAL EXPENDITURES					\$13,426,346	(\$463,386)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,962,960

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 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

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
					\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Public Health Madison & Dane Co PHMDC Capital Projects		CAPITAL BUDGET SUMMARY									
PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE		
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 8,500,000	\$ 0	\$ 0	\$ 8,500,000	\$ 0	\$ 8,500,000	\$ 8,500,000	\$ 0		
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0		
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 8,500,000	\$ 0	\$ 0	\$ 8,500,000	\$ 0	\$ 8,500,000	\$ 8,500,000	\$ 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	8,500,000	0	0	8,500,000	0	8,500,000	8,500,000	0		
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0		
TOTAL PROGRAM REVENUES	\$ 0	\$ 8,500,000	\$ 0	\$ 0	\$ 8,500,000	\$ 0	\$ 8,500,000	\$ 8,500,000	\$ 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES											
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAP BUD D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
26	BHCAP	51129	SOUTH MADISON PH CLINIC	C	\$0	\$8,500,000	\$0	\$0	\$8,500,000	\$0	\$8,500,000	\$8,500,000	\$0
TOTAL EXPENDITURES					\$0	\$8,500,000	\$0	\$0	\$8,500,000	\$0	\$8,500,000	\$8,500,000	\$0

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

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
26	BHCAP	51129	SOUTH MADISON PH CLINIC		C	\$0								
TOTAL EXPENDITURES						\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0

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

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
26	BHCAP	84974	BORROWING PROCEEDS	C	\$0	\$8,500,000	\$0	\$0	\$8,500,000	\$0	\$8,500,000	\$8,500,000	\$0
TOTAL REVENUES					\$0	\$8,500,000	\$0	\$0	\$8,500,000	\$0	\$8,500,000	\$8,500,000	\$0

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

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	BHCAP	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST
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DEPT: PUBLIC HEALTH MADISON & DANE CO

PROG: PHMDC CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
BHCAP	51129	SOUTH MADISON PH CLINIC	8,500,000	8,500,000			CAPITAL	2025 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
BHCAP	84974	BORROWING PROCEEDS			8,500,000	8,500,000	CAPITAL	2025 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
			8,500,000	8,500,000	8,500,000	8,500,000			