

2027 Operating Budget Transmittal Memo

TO: Mayor Satya Rhodes-Conway; County Executive Melissa Agard
FROM: Janel Heinrich, Executive Director/Health Officer
DATE: July 22, 2026
SUBJECT: Public Health Madison & Dane County 2027 Operating Budget Transmittal Memo
CC: Deputy Mayors; City & County Finance Directors, City Budget Manager, County Executive Assistants

Goals of Agency's Operating Budget

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, Community Initiatives, Disease Control & Prevention, Emergency Response Planning, Environmental Protection, Healthy Beginnings, and Licensing, Regulations, and Enforcement.

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 2027 Public Health budget of \$34M reflects equalized value contributions from the City (43.6% = \$10.7M); the County (56.4% = \$12.8M):

Revenue Source	Amount
Dane County	\$12,812,807
City of Madison	\$10,737,286
Fees, Licenses, & Services	\$4,867,916
Contracts & Grants	\$4,060,746
Fund Balance	\$2,360,696
Total	\$34,839,451

Our budget can be further broken down as follows:

- **83%** Personnel costs
- **11%** Services
- **4%** Supplies
- **2%** Other (Principal & Interest, Interdepartmental charges, overhead)

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Budget Reduction Target

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 2027, Public Health, alongside all City and County departments, was given the difficult directive of identifying ways to reduce expenses. For Public Health the reduction request was a \$1,008,824 reduction of County levy contribution. Given our equalized value funding model, reducing County levy contribution will also substantially reduce City levy contribution which will exceed the 2% target directed to City departments.

To meet this directive, we reviewed our budget with the following mindset:

- Expense Reductions:
 - Where can costs be cut with minimal impact. For instance, conferences and training, consulting services and discretionary supplies. This included right sizing areas of underspending.
- Program scope and services review to identify savings in salaries and benefits, supplies, or purchased services:
 - Are services or activities mandated? (E.g., is our work in State or local statute or administrative code?)
 - Is a service or activity required of us as a Level III health department to provide to our community?
 - Is a service or activity contractually obligated?
 - Is the service or activity fee supported?
 - Do the services or activities represent local legislative priorities?
 - Is the service or activity provided elsewhere in the community?

Throughout this review, we used our agency values of health and racial equity, stewardship, science, relationships, and health as a human right, aiming to ensure that those in the community with the least resources are impacted the least.

Reduction Proposal Overview

Due to the Intragovernmental Agreement (IGA) that created Public Health Madison & Dane County and the equalized value nature of the majority of our funding, meeting the County budget reduction directive saves the City well over the 2% reduction scenario requested.

To achieve \$1,008,824 in Dane County savings our budget includes \$659,431 in City savings (\$446,431 in excess of the 2% target), for a total reduction of \$1,668,256. This is comprised of:

- Elimination of solely County-funded Narcan: \$5,508
- Elimination of 7 vacant roster positions: \$961,280
- General program budget reductions: \$701,467

We recommended the County Narcan funding be eliminated since we anticipate that the Wisconsin Department of Health Services will continue to supply Narcan at no cost to local health departments and communities. The County funding originated before this State practice.

We worked hard to ensure that only vacant positions be proposed for elimination. In anticipation of a County budget reduction directive, we strategically held some positions vacant and have already adjusted workloads and integrated core operations through reprioritization and program integration. To absorb the loss of other positions, we will have to rescope some service area work while prioritizing continued activities using the criteria listed earlier.

Additionally, we identified just over \$700,000 savings in supplies and purchased services across the department. Some large contributing factors in this area include utilizing \$300,000 of fund balance for LTE hourly wages instead of using tax levy dollars, the elimination of \$150,000 to support electronic health record maintenance that we now anticipate is unnecessary given plans for the State to support this work and reducing consulting services by \$75,000. Other reductions were made across line items whenever possible to support meeting our budget directive.

The 2027 budget was the most challenging budget I have had to prepare in my tenure as Director. I am proud of the thoughtful approach our team took to look for ways to continue to demonstrate stewardship while not compromising the services we provide. I appreciate your consideration of our 2027 Operating Budget proposal and look forward to continued discussion over the coming months.

Regards,

A handwritten signature in cursive script, reading "Janel Heinrich".

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

COUNTY OF DANE BUDGETED POSITIONS						2027	
CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026			
					BASE	REQUEST	
<u>BOARD OF HEALTH - MADISON/DANE</u>							
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	
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	1.000 ⁵³⁻²³
PUBLIC HEALTH SUPERVISOR	M 12	3.000 ⁵³⁻²³	3.000 ⁵³⁻²³	3.000 ⁵³⁻²³	3.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 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	1.000 ⁵³⁻⁰¹
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸	0.000 ⁵³⁻²⁸	0.000 ⁵³⁻²⁸
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000	1.000	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	0.000 ⁵³⁻²⁹	0.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹
ENVIRONMENTAL HEALTH PROGRAM MANAGER	M 11	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹	0.000 ⁵³⁻²⁹	0.000 ⁵³⁻²⁹	0.000 ⁵³⁻²⁹	0.000 ⁵³⁻²⁹
WIC PROGRAM MANAGER	M 11	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²
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	1.000	1.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	6.000	6.000	6.000	6.000	6.000	
PUBLIC HEALTH PLANNER	P 11	7.000	6.000	0.000	0.000	0.000	
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	
PUBLIC HEALTH EVALUATOR	P 11	0.000	0.000	2.000	2.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000	
DATA ANALYST	P 10	1.000 ⁵³⁻³⁵	1.000 ⁵³⁻³⁵	1.000 ⁵³⁻³⁵	1.000 ⁵³⁻³⁵	1.000 ⁵³⁻³⁵	1.000 ⁵³⁻³⁵
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	1.000 ⁵³⁻²³
HEALTH EDUCATION COORDINATOR	P 10	2.850	2.850	2.850	2.850	2.850	

COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027	
					BASE	REQUEST
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
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	0.800 ⁵³⁻³¹	0.000	0.000	0.000	0.000
PREVENTION COORDINATOR	P 10	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	0.000 ⁵³⁻²³
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	4.000	4.000	4.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹
SANITARIAN II	P 10	8.000	8.000	8.000	8.000	8.000
VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶
ENVIRONMENTAL HEALTH SCIENTIST I	P 09	1.000	1.000 ⁵³⁻³⁷	0.000 ⁵³⁻³⁷	0.000	0.000
GRANTS MANAGER	P 09	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
SANITARIAN I	P 09	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
SANITARIAN I	P 09	7.000	7.000	7.000	7.000	7.000
TOBACCO PROGRAM COORDINATOR	P 09	0.000 ⁵³⁻¹⁶	0.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶
ENVIRONMENTAL HEALTH SCIENTIST	P 09	0.000	-1.000 ⁵³⁻³⁷	0.000 ⁵³⁻³⁷	0.000	0.000
ENVIRONMENTAL HEALTH SPECIALIST I	P 08	0.000	0.000	2.000	2.000	2.000
PUBLIC HEALTH INITIATIVE COORDINATOR	P 08	0.000	0.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH SPECIALIST	P 07	2.000	2.000	0.000	0.000	0.000
OUTREACH AND RESPONSE SPECIALIST	P 07	1.500	1.500 ⁵³⁻³⁹	3.000 ⁵³⁻³⁹	3.000 ⁵³⁻³⁹	3.000 ⁵³⁻³⁹
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	0.000 ⁵³⁻¹⁶	0.000 ⁵³⁻¹⁶	0.000 ⁵³⁻¹⁶
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
PUBLIC HEALTH SPECIALIST	P 07	2.000	2.000	1.000	1.000	1.000
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

COUNTY OF DANE BUDGETED POSITIONS						2027	
CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026		BASE	REQUEST
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>							
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	0.000		0.000	0.000
GRANTS & BILLING SPECIALIST	P 05	3.000	3.000	0.000		0.000	0.000
HARM REDUCTION SPECIALIST	P 05	0.000	0.000	1.000		1.000	1.000
HARM REDUCTION SPECIALIST	P 05	0.000 ⁵³⁻³³	0.000 ⁵³⁻³³	1.000 ⁵³⁻³³		1.000 ⁵³⁻³³	0.850 ⁵³⁻³³
ADVANCE PRACTICE NURSE	N 20	1.000	1.000	1.000		1.000	1.000
COMMUNICABLE DISEASE COORDINATOR	N 18A	1.000 ⁵³⁻³⁴	1.000 ⁵³⁻³⁴	1.000 ⁵³⁻³⁴		1.000 ⁵³⁻³⁴	1.000 ⁵³⁻³⁴
COMMUNICABLE DISEASE COORDINATOR	N 18A	1.000	1.000	1.000		1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000	1.000		1.000	1.000
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000		1.000	1.000
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶		1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶
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 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹		0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	2.000	2.000	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	2.450 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹		1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰		1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH NURSE	N 18	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	2.000 ⁵³⁻²⁰		2.000 ⁵³⁻²⁰	2.000 ⁵³⁻²⁰
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶		1.000 ⁵³⁻³⁶	1.000 ⁵³⁻³⁶
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻³⁰	1.000 ⁵³⁻³⁰	1.000 ⁵³⁻³⁰		1.000	1.000
PUBLIC HEALTH NURSE	N 18	32.000	32.000	32.000		32.000	31.000
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
ACCOUNTING ASSISTANT	G 18	0.000	0.000	2.000		2.000	2.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹		1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
HUMANE OFFICER	G 16	5.000	5.000	5.000		5.000	5.000
HUMANE OFFICER	G 16	1.000	1.000 ⁵³⁻³⁸	1.000 ⁵³⁻³⁸		1.000 ⁵³⁻³⁸	1.000 ⁵³⁻³⁸
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 ⁵³⁻³²	1.000 ⁵³⁻³²	1.000 ⁵³⁻³²		1.000 ⁵³⁻³²	1.000 ⁵³⁻³²

COUNTY OF DANE BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027	
					BASE	REQUEST
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
DIETETIC SPECIALIST	G 14	4.800	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	1.000 ⁵³⁻⁰⁷
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻³³	1.000 ⁵³⁻³³	0.000 ⁵³⁻³³	0.000 ⁵³⁻³³	0.000 ⁵³⁻³³
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴
DISEASE INTERVENTION SPECIALIST	G 14	6.000	6.000	6.000	6.000	6.000
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²¹	0.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	0.000	0.000	1.000	1.000	1.000
CLERK III	G 13	6.000	6.000	8.000	8.000	8.000
CLERK III	G 13	0.000 ⁵³⁻²⁰	0.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰
PUBLIC HEALTH AIDE	G 12	8.000	8.000	8.000	8.000	8.000
PUBLIC HEALTH AIDE	G 12	0.450 ⁵³⁻⁰¹	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	1.000 ⁵³⁻⁰⁵
CLERK I-II	G 07-10	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	0.000 ⁵³⁻²⁰	0.000 ⁵³⁻²⁰	0.000 ⁵³⁻²⁰
CLERK I-II	G 07-10	3.000	3.000	1.000	1.000	1.000
BOARD OF HEALTH - MADISON/DANE TOTAL		206.800	203.000	204.750	204.750	197.600

COUNTY OF DANE BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED), ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSSED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2019 RES-206 FUNDS AND RECLASSIFIES 0.1 FTE OF POSITION 2675 AND TRANSFERS IT TO POSITION 2674 (POSITION 2675 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0). 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION. 2021 RES-269 FUNDS 0.20 OF UNFUNDED #2682 (0.10 REMAINING UNFUNDED) AND COMBINES WITH 2679 PH NURSE EFF 1/14/22. 2021 RES-301 FUNDS 0.25 OF UNFUNDED #1362 (0.45 REMAINING UNFUNDED) AND COMBINES WITH 2838 PH AIDE EFF 1/4/22.
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR {TOBACCO COALITION COORDINATOR (#2415) RECLASSSED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015} AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
- 53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.
- 53-15 2019 RES-118 CREATES PROJECT POSITION 3200 CONTINGENT UPON CONTINUED HIV GRANT FUNDING.
- 53-16 2019 RES-418 CREATES PROJECT POSITION 3264 CONTINGENT UPON CONTINUED COAP GRANT FUNDING AND WILL TERMINATE 9/30/2022. 2020 RES-150 RECLASSIFIES POSITION 3264 FROM P10 PUBLIC HEALTH COORDINATOR TO P7 PUBLIC HEALTH SPECIALIST. 2020 RES-213 INCREASES POSITION 3264 FROM 0.75 FTE TO 1.0 FTE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

53-20	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. 2025 RES-255 INCREASES PUBLIC HEALTH NURSE POSITION 946 TO 1.0 FTE CONTINGENT UPON CONTINUED GRANT FUNDING.
53-21	2020 RES-332 CREATES 1.0 FTE DISEASE INTERVENTION SPECIALIST POSITION 3313 CONTINGENT UPON CONTINUED NEX GRANT FUNDING. POSITION 3313 FROZEN EFFECTIVE 2025 DUE TO PROJECT STATUS/FUNDING LAPSING.
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. 2027 REQUEST ELIMINATES POSITION 3331, 3340 AND 3341.
53-24	2021 RES-207 CREATES PROJECT POSITION 3348 CONTINGENT UPON CONTINUED GRANT FUNDING.
53-28	POSITION IS FUNDED BY DRAW FROM OCJR 30739 ACCORDING TO MOU. 2027 REQUEST ELIMINATES POSITION.
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. 2027 REQUEST REDUCES POSITION TO 0.85 FTE.
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.
53-37	2026 EXECUTIVE BUDGET ELIMINATES POSITION 2738 REPURPOSED IN 2025.
53-38	2026 P&F-O-11 RESTORES AND UNFUNDS POSITION 2729.
53-39	POSITIONS 3384,3385,3418 INCREASED FROM 0.5 TO 1.0 FTE USING CITY FUNDING.

Dept:	Public Health Madison & Dane Co	53	DANE COUNTY				Fund Name:	Board Of Health-Madison
Prgm:	Public Health Madison & Dane Co	315/00					Fund No:	2300
Mission: Working with the community to enhance, protect, and promote the health of the environment and the well being of all people. Description: Public Health Madison and Dane County is a joint agency of Dane County and the City of Madison responsible for promotion of wellness, prevention of disease and provision of a healthful environment. The Department serves as an initiator, advocate and provider of preventive services to identify and minimize health risk. The Department collaborates with other professionals and consumers in the development of a systematic, community-wide network of services.								
	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	(\$2,101)	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$1,101	\$0	\$0
Contractual Services	\$13,540,634	\$12,864,642	\$0	\$0	\$12,864,642	\$12,864,642	\$0	\$12,812,807
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,540,634	\$12,864,642	\$0	\$0	\$12,864,642	\$12,863,641	\$0	\$12,812,807
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	\$13,540,634	\$12,864,642			\$12,864,642			\$12,812,807
F.T.E. STAFF	206.800	203.000					204.750	197.600

Dept:	Public Health Madison & Dane Co	53							Fund Name:	Board Of Health-Madis
Prgm:	Public Health Madison & Dane Co	315/00							Fund No.:	2300
	2027	Net Decision Items							2027 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	\$13,821,631	(\$1,008,824)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,812,807	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$13,821,631	(\$1,008,824)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,812,807	
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	\$13,821,631	(\$1,008,824)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,812,807	
F.T.E. STAFF	204.750	(7.150)	0.000	0.000	0.000	0.000	0.000	0.000	197.600	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2027 BUDGET BASE			\$13,821,631	\$0	\$13,821,631
DI #	PHMD-PHMD-1	GPR Reduction			
DEPT	Position eliminations and expenditure reductions to meet the mandated GPR reduction target.		(\$1,008,824)	\$0	(\$1,008,824)
EXEC					\$0
ADOPTED					\$0
NET DI #		PHMD-PHMD-1	(\$1,008,824)	\$0	(\$1,008,824)
2027 REQUESTED BUDGET			\$12,812,807	\$0	\$12,812,807

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,101)	\$ 0	\$ 0	\$ 0
OPERATING EXPENSE	0	0	0	0	0	1,101	0	0	0
CONTRACTUAL SERVICES	13,540,634	12,864,642	0	0	12,864,642	12,864,642	0	0	13,821,631
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 13,540,634	\$ 12,864,642	\$ 0	\$ 0	\$ 12,864,642	\$ 12,863,641	\$ 0	\$ 0	\$ 13,821,631
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:	\$ 13,540,634	\$ 12,864,642	\$ 0	\$ 0	\$ 12,864,642	\$ 12,863,641	\$ 0	\$ 0	\$ 13,821,631

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	13,821,631	(1,008,824)	0	0	0	0	0	0	12,812,807
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 13,821,631	\$ (1,008,824)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,812,807
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:	\$ 13,821,631	\$ (1,008,824)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,812,807

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

			C A P B D	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION									
27	BHADM	AAYAAA	SALARIES AND WAGES	\$18,821,558	\$0	\$0	\$0	\$0	\$4,974,242	\$0	\$0	\$0
27	BHADM	AAYDAA	OVERTIME	\$88,160	\$0	\$0	\$0	\$0	\$14,707	\$0	\$0	\$0
27	BHADM	AAYGAA	LIMITED TERM EMPLOYEES	\$972,517	\$0	\$0	\$0	\$0	\$193,672	\$0	\$0	\$0
27	BHADM	AAYMAA	RETIREMENT FUND	\$1,441,269	\$0	\$0	\$0	\$0	\$362,491	\$0	\$0	\$0
27	BHADM	AAYPAA	SOCIAL SECURITY	\$1,496,443	\$0	\$0	\$0	\$0	\$389,712	\$0	\$0	\$0
27	BHADM	AAYSAA	HEALTH	\$4,989,655	\$0	\$0	\$0	\$0	\$1,806,989	\$0	\$0	\$0
27	BHADM	AAYVAA	HEALTH-RETIREEES	\$357,583	\$0	\$0	\$0	\$0	\$277,209	\$0	\$0	\$0
27	BHADM	AAZBAA	DENTAL	\$264,731	\$0	\$0	\$0	\$0	\$68,084	\$0	\$0	\$0
27	BHADM	AAZHAA	DISABILITY INSURANCE	\$8,046	\$0	\$0	\$0	\$0	\$2,465	\$0	\$0	\$0
27	BHADM	AAZKAA	LIFE INSURANCE	\$4,493	\$0	\$0	\$0	\$0	\$1,106	\$0	\$0	\$0
27	BHADM	AAZNAA	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	BHADM	AAZQAA	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION	\$4,513	\$0	\$0	\$0	\$0	\$3,746	\$0	\$0	\$0
27	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS	(\$28,448,967)	\$0	\$0	\$0	\$0	(\$8,096,526)	\$0	\$0	\$0
27	BHADM	ABTRAA	TRAVEL EXPENSE	\$107,701	\$0	\$0	\$150,000	\$150,000	\$26,755	\$0	\$0	\$0
27	BHADM	ABZWAA	OFFSET BOARD OF HEALTH OPERATG	(\$107,701)	\$0	\$0	(\$150,000)	(\$150,000)	(\$25,654)	\$0	\$0	\$0
27	BHADM	ASBPAA	BOARD OF HEALTH-POS	\$13,540,634	\$12,864,642	\$0	\$0	\$12,864,642	\$12,864,642	\$0	\$0	\$13,821,631
TOTAL EXPENDITURES				\$13,540,634	\$12,864,642	\$0	\$0	\$12,864,642	\$12,863,641	\$0	\$0	\$13,821,631

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

				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
27	BHADM	AAYAAA	SALARIES AND WAGES	\$0									\$0
27	BHADM	AAYDAA	OVERTIME	\$0									\$0
27	BHADM	AAYGAA	LIMITED TERM EMPLOYEES	\$0									\$0
27	BHADM	AAYMAA	RETIREMENT FUND	\$0									\$0
27	BHADM	AAYPAA	SOCIAL SECURITY	\$0									\$0
27	BHADM	AAYSAA	HEALTH	\$0									\$0
27	BHADM	AAYVAA	HEALTH-RETIREES	\$0									\$0
27	BHADM	AAZBAA	DENTAL	\$0									\$0
27	BHADM	AAZHAA	DISABILITY INSURANCE	\$0									\$0
27	BHADM	AAZKAA	LIFE INSURANCE	\$0									\$0
27	BHADM	AAZNAA	FSA ADMINISTRATION FEE	\$0									\$0
27	BHADM	AAZQAA	WORKERS COMPENSATION	\$0									\$0
27	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION	\$0									\$0
27	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS	\$0									\$0
27	BHADM	ABTRAA	TRAVEL EXPENSE	\$0									\$0
27	BHADM	ABZWAA	OFFSET BOARD OF HEALTH OPERATG	\$0									\$0
27	BHADM	ASBPAA	BOARD OF HEALTH-POS	\$13,821,631	(\$1,008,824)								\$12,812,807
TOTAL EXPENDITURES				\$13,821,631	(\$1,008,824)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,812,807

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2025	ADOPTED	2025	2026	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					REVENUES	BUDGET 2026	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	
					\$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							AGENCY REQUEST	
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
DESCRIPTION												
				\$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		
GPR Reduction			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER PHMD-PHMD-1			1960	PUBLIC HEALTH NURSE	-1.000 1/1/2027
			2689	PUBLIC HEALTH EVALUATOR	-1.000 1/1/2027
			2831	HEALTH EQUITY COORDINATOR	-1.000 1/1/2027
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			3331	PUBLIC HEALTH SUPERVISOR	-1.000 1/1/2027
Position eliminations and expenditure reductions to meet the mandated GPR reduction target.			3340	PUBLIC HEALTH PREPAREDNESS COORDINATO	-1.000 1/1/2027
			3341	PUBLIC HEALTH PREPAREDNESS COORDINATC	-1.000 1/1/2027
			3530	VIOLENCE PREVENTION SUPERVISOR	-1.000 1/1/2027
			3609	HARM REDUCTION SPECIALIST	-0.150 1/1/2027
			TOTAL REQUESTED FTE CHANGE		-7.150
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This decision reduces position authority/cost and also operating expenditures to meet the department's mandated GPR reduction.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS \$0	
				OPERATING EXPENSE \$0	
				CONTRACTUAL EXPENSE (\$1,008,824)	
				OPERATING OUTLAY \$0	
				TOTAL EXPENSE (\$1,008,824)	
				RELATED REVENUES	
				TAXES \$0	
				INTERGOVERNMENTAL REVENUE \$0	
				LICENSES & PERMITS \$0	
(b) What are the consequences of not funding this request?				FINES, FORFEITS & PENALTIES \$0	
The GPR reduction target will not be met.				PUBLIC CHARGES FOR SERVICES \$0	
(c) What savings/productivity improvements will result from approval of this request?				INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
				MISCELLANEOUS \$0	
				OTHER FINANCING SOURCES \$0	
				TOTAL REVENUE \$0	
				NET COST TO COUNTY (\$1,008,824)	

1. DEPARTMENT	Public Health Madison & Dane Co		3. DEPT. NO.	53		5. FUND NAME	Board Of Health-Madison/Dane County			
2. PROGRAM	Public Health Madison & Dane Co		4. PROGRAM NO.	315/00		6. FUND NO.	2300			
7. DECISION ITEM TITLE			9. DECISION ITEM NUMBER							
GPR Reduction			PHMD-PHMD-1							
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION										
POSITION#	TITLE		UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT				
1960	PUBLIC HEALTH NURSE		N	18-00	NO					
2689	PUBLIC HEALTH EVALUATOR		P	11-00	NO					
2831	HEALTH EQUITY COORDINATOR		P	11-00	NO					
3331	PUBLIC HEALTH SUPERVISOR		M	12-00	YES	53-23 2027 REQUEST ELIMINATES POSITION 3331, 3340 AND 3341.				
3340	PUBLIC HEALTH PREPAREDNESS COORDINATOR		P	10-00	YES	53-23 2027 REQUEST ELIMINATES POSITION 3331, 3340 AND 3341.				
3341	PUBLIC HEALTH PREPAREDNESS COORDINATOR		P	10-00	YES	53-23 2027 REQUEST ELIMINATES POSITION 3331, 3340 AND 3341.				
3530	VIOLENCE PREVENTION SUPERVISOR		M	12-00	YES	53-28 2027 REQUEST ELIMINATES POSITION 3530.				
3609	HARM REDUCTION SPECIALIST		P	05-00	YES	53-33 2027 REQUEST REDUCES POSITION TO 0.85 FTE.				
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
			1960	2689	2831	3331	3340	3341	3530	3609
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		(\$88,737)	(\$97,551)	(\$97,551)	(\$119,320)	(\$90,185)	(\$90,185)	(\$104,742)	(\$11,777)
LONGEVITY										
INCENTIVE										
RETIREMENT			(6,389)	(7,024)	(7,024)	(8,591)	(6,493)	(6,493)	(7,541)	(848)
FICA	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.		(6,788)	(7,463)	(7,463)	(9,128)	(6,899)	(6,899)	(8,013)	(901)
HEALTH			(30,183)	(30,183)	(30,183)	(37,729)	(30,183)	(30,183)	(30,183)	(5,659)
DENTAL			(1,907)	(1,907)	(1,907)	(1,907)	(1,907)	(1,907)	(1,907)	(286)
DISABILITY			-	-	-	(574)	-	-	-	(71)
LIFE	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.		-	-	-	(33)	-	-	-	-
WORKERS COMP										
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS			1,775	1,951	1,951	2,386	1,804	1,804	2,095	236
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	(\$132,229)	(\$142,176)	(\$142,176)	(\$174,896)	(\$133,863)	(\$133,863)	(\$150,291)	(\$19,307)
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:									
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

7. DECISION ITEM TITLE	9. DECISION ITEM NUMBER
GPR Reduction	PHMD-PHMD-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1960	PUBLIC HEALTH NURSE	N	18-00	NO	
2689	PUBLIC HEALTH EVALUATOR	P	11-00	NO	
2831	HEALTH EQUITY COORDINATOR	P	11-00	NO	
3331	PUBLIC HEALTH SUPERVISOR	M	12-00	YES	53-23 2027 REQUEST ELIMINATES POSITION 3331, 3340 AND 3341.
3340	PUBLIC HEALTH PREPAREDNESS COORDIN	P	10-00	YES	53-23 2027 REQUEST ELIMINATES POSITION 3331, 3340 AND 3341.
3341	PUBLIC HEALTH PREPAREDNESS COORDIN	P	10-00	YES	53-23 2027 REQUEST ELIMINATES POSITION 3331, 3340 AND 3341.
3530	VIOLENCE PREVENTION SUPERVISOR	M	12-00	YES	53-28 2027 REQUEST ELIMINATES POSITION 3530.
3609	HARM REDUCTION SPECIALIST	P	05-00	YES	53-33 2027 REQUEST REDUCES POSITION TO 0.85 FTE.

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

			1960	2689	2831	3331	3340	3341	3530	3609
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		(\$88,737)	(\$97,551)	(\$97,551)	(\$119,320)	(\$90,185)	(\$90,185)	(\$104,742)	(\$11,777)
LONGEVITY										
INCENTIVE										
RETIREMENT			(6,389)	(7,024)	(7,024)	(8,591)	(6,493)	(6,493)	(7,541)	(848)
FICA	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.		(6,788)	(7,463)	(7,463)	(9,128)	(6,899)	(6,899)	(8,013)	(901)
HEALTH			(30,183)	(30,183)	(30,183)	(37,729)	(30,183)	(30,183)	(30,183)	(5,659)
DENTAL			(1,907)	(1,907)	(1,907)	(1,907)	(1,907)	(1,907)	(1,907)	(286)
DISABILITY			-	-	-	(574)	-	-	-	(71)
LIFE			-	-	-	(33)	-	-	-	-
WORKERS COMP	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.									
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS			1,775	1,951	1,951	2,386	1,804	1,804	2,095	236
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	(\$132,229)	(\$142,176)	(\$142,176)	(\$174,896)	(\$133,863)	(\$133,863)	(\$150,291)	(\$19,307)
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:									
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 8,500,000	\$ 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	\$ 0	\$ 8,500,000	\$ 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	0	8,500,000	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	\$ 0	\$ 8,500,000	\$ 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
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

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2025	ADOPTED	2025	2026	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2026	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
27	BHCAP	51129	SOUTH MADISON PH CLINIC	C	\$0	\$0	\$8,500,000	\$0	\$8,500,000	\$0	\$8,500,000	\$8,500,000	\$0
TOTAL EXPENDITURES					\$0	\$0	\$8,500,000	\$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		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7			
DESCRIPTION														
27	BHCAP	51129	C	\$0								\$0		
TOTAL EXPENDITURES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

				C A P B D	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
27	BHCAP	84974	BORROWING PROCEEDS	C	\$0	\$0	\$8,500,000	\$0	\$8,500,000	\$0	\$8,500,000	\$8,500,000	\$0
TOTAL REVENUES					\$0	\$0	\$8,500,000	\$0	\$8,500,000	\$0	\$8,500,000	\$8,500,000	\$0

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

			C	DEPARTMENTAL CHANGES								
			A									
			P									
YR	ORG CODE	OBJECT	B	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
		DESCRIPTION	D	BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
27	BHCAP	84974										
		BORROWING PROCEEDS	C	\$0								\$0
		TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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			
BHCAP	51129	SOUTH MADISON PH CLINIC	8,500,000	8,500,000			CAPITAL	2026 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2026
BHCAP	84974	BORROWING PROCEEDS			8,500,000	8,500,000	CAPITAL	2026 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2026
			8,500,000	8,500,000	8,500,000	8,500,000			