

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-01			
Sponsor/Committee:	Supervisor Miles		
Oversight Committee Action:	Personnel & Finance		
Personnel & Finance Action:			
Narrative Page:	p. 334		
Department:	Board of Health-Madison & Dane County		
Program:	Board of Health-Madison & Dane County		
Motion: (revenue/expenditure/text effect)	Reduce joint County and City expenditures by \$231,615 and joint revenues by \$329,600 in Board of Health-Madison & Dane County. The reductions will result from elimination of two positions and elimination of a 17% increase in Licensed Establishment fees adopted in the 2020 Budget. The resulting shortfall will be resolved by using Public Health Fund balance.		
Program Effect:	Reduce joint personnel expense by \$231,615. Reduce joint Licensed Establishment Fee revenue by \$329,600. Apply Public Health Fund Balance of \$97,985 Reduce position authority by 2.0 FTE (positions 3209 and 3212)		
FTE Effect:	(2.00)	#3209 (Environmental Health Services Supervisor) and #3212 (Sanitarian I)	
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
BHADM	ASBPAA	BOARD OF HEALTH-POS	\$0
Intent/Justification			
<p>The 2020 Adopted Operating Budget increased PHMDC licensed establishment fees by 17%. A portion of this revenue was intended to fund two newly created positions (1.0 Sanitarian and 1.0 Supervisor). Due to the COVID pandemic and related mandates, many licensed establishments were closed temporarily and the fee increase was suspended due to the financial impacts of COVID on these establishments. As a result, filling the two positions was also put on hold.</p> <p>The 2021 Executive Budget includes revenue that assumes the 17% fee increase (\$329,600) and funding for the newly created positions (\$231,615). This amendment removes the positions and reduces budgeted revenue from this fee to be in line with current rates. The net impact of these changes is \$97,985, which will be funded through Public Health fund balance.</p>			
NET GPR EFFECT:			\$0