

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44

2020 RES-147

**AMENDING THE PUBLIC HEALTH-MADISON AND DANE COUNTY OPERATING
BUDGET TO INCREASE STAFF DUE TO THE COVID-19 HEALTH EMERGENCY AND ADD
FUNDING TO SUPPORT TESTING EFFORTS**

Public Health-Madison and Dane County (PHMDC) is on the front lines of the fight against the COVID-19 pandemic. This effort requires that existing staff work overtime hours, as well as hiring additional LTE staff to support testing and contract tracing efforts. PHMDC has also identified a need for funding to support community testing efforts across the City of Madison and Dane County. Funding for the additional staff and testing efforts for fiscal year 2020 will be provided from the COVID Relief funds received by Dane County.

PHMDC has identified the need for the following personnel expenses through December 31, 2020:

- Overtime for staff reassigned to contract tracing and testing (\$300,000)
- 17 LTE Disease Intervention Specialists (\$440,000)
- 20 LTE COVID-19 Response Specialists (\$440,000)
- 20 LTE COVID-19 Response Specialists – Bilingual (\$490,000)

PHMDC has also identified the need for the following support for contact tracing and community testing sites throughout the City of Madison and Dane County:

- Supplies:
 - Personal Protective Equipment (\$51,000)
 - Work and Cleaning Supplies (\$30,000)
 - Hardware (\$80,000)
- Services:
 - Maxim Healthcare Staffing Services, Inc. to support testing efforts (\$150,000)
 - Access Community Health Centers, Inc. to support contact tracing (\$150,000)
 - Printing Services (\$54,000)
 - Transportation Services (\$3,000)
 - Translation Services (\$2,000)
 - Cleaning Services (\$2,500)
 - Cell Phones for Contact Tracers (\$70,000)

PHMDC also proposes utilizing COVID Relief funding to fund 0.35 of currently unfunded position authority to add to position number #2719, Medical Interpreter, to support contact tracing efforts at a cost of \$12,068 through December 31, 2020.

THEREFORE, BE IT RESOLVED that the 2020 Adopted Budget is amended to appropriate \$1,682,068 in salaries and benefits, \$161,000 in supplies, and \$431,500 in services to support contact tracing and testing efforts, and that the cost of these efforts be funded from Dane County COVID Relief funding. Public Health will bill Dane County Administration for the actual costs in the above categories. Further, \$1,000,000 will be appropriated to purchase testing kits; and

BE IT FURTHER RESOLVED that the following amendments be made to expenditure and revenue line items in the 2020 operating budget:

45

46	Increase Expense ADADM 20025 COVID Expenses	\$2,274,568
47	Increase Expense EMEMRPLN 20025 COVID Expenses	\$1,000,000
48	Increase Revenue ADADM 80002 CARES Rev	\$2,274,568
49	Increase Revenue EMEMRPLN 80002 CARES Rev	\$1,000,000

50

51 **BE IT FURTHER RESOLVED** that 0.35 FTE of Public Health Madison & Dane County
52 unfunded position #2688 is reclassified from Dental Health Coordinator to Medical Interpreter;
53 and,

54

55 **BE IT FINALLY RESOLVED** that this 0.35 FTE of position authority is funded and combined
56 with position #2719, effective immediately, making position #2719 a funded 1.0 FTE Medical
57 Interpreter position.