

2019 RES-284
2020 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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The 2020 Operating Budget is a financial plan for the operational needs of the County and was developed in accordance with the Uniform Accounting Manual for Wisconsin Counties and the pronouncements of the Governmental Accounting Standards Board (GASB).

This resolution constitutes the 2020 Adopted Operating Budget, formulated in accordance with s. 65.90 Wis. Stats., and consists of several parts, as follows:

- TABLE 1: TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**
- TABLE 2: TAX LEVY HISTORY**
- TABLE 3: 2020 APPROPRIATIONS FOR OPERATIONS**
- TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
- TABLE 5: CARRY-FORWARDS**
- TABLE 6: INDEBTEDNESS**
- TABLE 7: 2020 BUDGETED POSITIONS**

Together with the 2020 Adopted Capital Budget Appropriations Resolution, this document shall constitute the County Budget as defined in s. 65.90, Wis. Stats.

NOW, THEREFORE, BE IT RESOLVED that in accordance with s. 65.90, Wis. Stats, the Dane County Board of Supervisors hereby appropriate for 2020 fiscal year operations, the expenditures and revenue amounts on lines designated as appropriations in the attached Table 3. Amounts on lines not designated as appropriations are for informational purposes only. Expenditures in excess of the amounts appropriated or use of general purpose revenues in excess of the amounts listed on the lines designated as appropriations shall require County Board authorization in accordance with s. 65.90(5), Wis. Stats.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorize carry-forward of expenditures and revenues from 2019 to 2020 as recommended in Table 5.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorizes positions for the 2020 fiscal year as shown in Table 7.

BE IT FURTHER RESOLVED that encumbrances on purchase orders outstanding at the end of 2019 are re-appropriated in 2020.

BE IT FURTHER RESOLVED that payments are authorized as required under sec. 74.41(5), Wis. Stats.

BE IT FURTHER RESOLVED that 2019 operating expenditures and revenues shall be subject to the following provisions and controls in addition to all budget control policies enumerated in D.C. Ord. sec. 29.52:

- The budgets for all departments having fifteen or more employees shall include a “Salary Savings” line that will be 2% of the budgeted “Salaries & Wages” account for that department.

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- 41 • The Budget retains \$6,324,859 in the Human Services Reserve Fund. These funds reserved for potential application in the 2021 budget to sustain county
42 programs.
43
- 44 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$21.81 beginning with the first pay period of 2020 and with
45 the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above those rates.
46
- 47 • The wage scales for non-represented employees will increase by 3.0% beginning with pay period 1 of 2020.
48
- 49 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated
50 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a
51 3.0% increase to the hourly rate beginning in pay period 1 2020.
52
- 53 • The budget includes funding to initiate the Retirement Enhancement Program. The program provides for annual payments of \$5,000 to retirees to assist
54 with medical costs in retirement. Employees and elected officials including the Sheriff, Register of Deeds, County Clerk, County Executive, County Board
55 Chair, Treasurer, and Clerk of Courts with ten years but less than 20 years of service will receive the payments for five years following retirement. Those
56 with over 20 years will receive the payments for ten years following retirement. Payments will be deposited with a third party administrator. The program
57 is effective for those who retire on or after January 1, 2020. The program will be administered by the Department of Administration.
58
- 59 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
60
- 61 • Rather than being closed directly into the General Fund at the end of the year, Alliant Energy Center funds are to be closed into the General Fund,
62 Reserve for Alliant Energy Center. This policy will enable the Alliant Energy Center to retain profits made in one year to assist in covering costs of future
63 years.
64
- 65 • The 2020 Operating Budget includes an estimated \$483,600 in revenues from Dog Licenses. It also includes \$483,600 in expense to transfer those funds
66 to the Board of Health. To the extent actual revenues vary from the amount budgeted, the payment made to the Board of Health will be equal to the
67 actual amount of revenue received.
68
- 69 • The following procedure will be applied at the end of fiscal year 2020. First, all fiscal activity in all funds will be closed according to Generally Accepted
70 Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made.
71 To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied toward any
72 deficit in the Badger Prairie Fund. The unassigned general fund balance shall not decrease, and shall increase a minimum of the percentage increase in
73 the combined expenditures of the general fund and the human services fund. To the extent funds are available after the above items are applied, the
74 remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for
75 expenditures.
76
- 77 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
78

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- 79 • The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not
80 specifically budgeted for. The new accounts added will not change the department's total appropriation.

81

82 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate
83 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2019 or early 2020,
84 following review and approval by the County Board Chair.

85

**COUNTY OF DANE
2020 BUDGET**

TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS

Fund	Operating Funds							
	General Fund	Human Services	Badger Prairie	Debt Service	Highway	Bridge Aid	Library	Public Health
Beginning Fund Balance	42,510,270		1,222,195	209,638	11,715,199		77,701	-
Amount Used for Levy Reduction Reserve for Human Services	-	5,291,981	1,620	3,765,133	82,250		39,524	
Reserve for Carryforwards	2,109,073	907,734	(176,417)		(4,190,604)	514,330		
Reserve for Encumbrances	583,770	76,210	18,040		2,128,194			
2018 Levy for 2019 Budget	136,891,820	-	-	35,687,450	91,195	234,107	5,288,587	6,392,924
2019 Estimated Revenues**	124,821,425	124,778,433	9,815,702	8,839,987	31,709,884	500	541,900	-
2019 Estimated Expenditures**	(184,617,803)	(197,867,106)	(23,439,552)	(46,245,770)	(29,984,824)	(748,937)	(5,864,048)	(6,392,924)
2019 Transfer from Methane Fund	1,363,000	-	-	-	-	-	-	-
2019 Transfers to Other Funds	-	-	-	-	-	-	-	-
2019 Estimated Jail Assessments	(500,000)	-	-	500,000	-	-	-	-
2019 Operating Transfers	(80,144,988)	66,364,381	13,780,607	-	-	-	-	-
2019 Estimated Ending Fund Balance	43,016,567	16,808,395	1,222,195	2,756,438	11,551,294	-	83,664	-
2020 Budgeted Reserve***	43,016,567	6,324,859	1,222,195	253,488	11,551,294	-	62,007	-
2020 Available for Levy Reduction	-	10,483,536	-	2,502,950	-	-	21,657	-
2020 Budgeted Revenues**	59,538,895	130,431,265	10,563,043	7,795,442	29,654,956	500	643,500	-
2020 Budgeted Expenditures**	(191,595,095)	(206,147,914)	(24,498,718)	(50,530,737)	(29,942,396)	(399,500)	(6,200,714)	(7,286,971)
2020 Jail Assessments	(520,600)	-	-	520,600	-	-	-	-
2020 Transfer from Methane Fund	3,016,144	-	-	-	-	-	-	-
2020 Budgeted Operating Transfers	(79,168,788)	65,233,113	13,935,675	-	-	-	-	-
Gross County Tax Levy - Total Budget	208,729,444	-	-	39,711,745	287,440	399,000	5,535,557	7,286,971
Gross County Tax Rate - Total Budget	3.14	-	-	0.60	0.00	0.01	0.08	0.11
2020 County Sales Tax Applied	68,249,659	-	-	-	-	-	-	-
2020 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-
Tax Levy for 2020 Budget	138,633,115	-	-	39,711,745	287,440	399,000	5,535,557	7,286,971
Net Tax Rate for 2020 Budget	\$ 2.08	\$ -	\$ -	\$ 0.60	\$ -	\$ 0.01	\$ 0.08	\$ 0.11

Equalized Valuation

***Reserve Calculation

Fund Expenditures	6,200,714
Percent Reserved	1.00%
Budgeted Reserve	\$ 62,007

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2020 BUDGET**

TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS

Fund	Capital Funds				Other		Total for GPR Supported Funds
	Badger Prairie Capital	Highway Capital	Gen. Capital Projects Fund	Conservation Funds	Land & Water Legacy Fund	State Special Charges	
Beginning Fund Balance	-		1,305,403	-	136,844	-	57,177,250
Amount Used for Levy Reduction						-	9,180,508
Reserve for Human Services						-	17,256,762
Reserve for Carryforwards	171,949	11,926,527	17,424,038	934,644	2,179,202	-	31,800,476
Reserve for Encumbrances	4,467	1,349,619	9,254,030		3,795,041	-	17,209,371
2018 Levy for 2019 Budget	-	-	-	-	-	-	184,586,083
2019 Estimated Revenues**	-	31,105,778	119,265,917	11,003,948	13,284,755	-	475,168,229
2019 Estimated Expenditures**	-	(44,447,294)	(145,945,316)	(11,936,644)	(19,258,995)	-	(716,749,213)
2019 Transfer from Methane Fund	-	-	-	-	-	-	1,363,000
2019 Transfers to Other Funds	-	-	-	-	-	-	-
2019 Estimated Jail Assessments	-	-	-	-	-	-	-
2019 Operating Transfers	-	-	-	-	-	-	-
2019 Estimated Ending Fund Balance	176,416	(65,370)	1,304,072	1,948	136,847	-	76,992,466
2020 Budgeted Reserve***	176,416	(65,370)	1,304,072	1,948	136,847	-	63,984,324
2020 Available for Levy Reduction	-	-	-	-	-	-	13,008,142
2020 Budgeted Revenues**	-	16,070,000	31,925,200	4,002,000	8,938,500	-	299,563,301
2020 Budgeted Expenditures**	-	(16,070,000)	(31,925,200)	(4,002,000)	(8,938,500)	-	(577,537,745)
2020 Jail Assessments	-	-	-	-	-	-	-
2020 Transfer from Methane Fund	-	-	-	-	-	-	3,016,144
2020 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	-	261,950,158
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	3.94
2020 County Sales Tax Applied	-	-	-	-	-	-	68,249,659
2020 Exempt Computer Aid	-	-	-	-	-	-	1,846,670
Tax Levy for 2020 Budget	-	-	-	-	-	-	191,853,829
Net Tax Rate for 2020 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.89

Equalized Valuation

66,499,944,400

***Reserve Calculation

Fund Expenditures

Percent Reserved

Budgeted Reserve

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2020 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS FOR GPR SUPPORTED OPERATING AND CAPITAL FUNDS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	CFS	Dane Comm	Land Information	Alliant Energy Center	CDBG Business Loan	Commerce Revolving Loan	CDBG Housing Loan	CDBG HOME Loan	HELP Loan	Worker's Compensation	Property & Liability Insurance	Total Non-GPR supported Funds
Beginning Equity Balance	309,443,638	(4,667,232)	6,951,855	(1,045,710)	(966,601)	(4,153)	714,915	1,564,965	652,023	800,694	36	-	-	1,495,752	(183,846)	314,756,336
2019 Estimated Revenues	32,048,872	13,539,018	9,504,951	1,284,397	5,200,448	734,640	723,075	12,216,123	48,844	63,000	2,064,896	1,005,437	-	2,602,500	2,359,740	83,395,941
2019 Estimated Expenditures	(27,223,596)	(12,509,805)	(8,370,641)	(1,265,681)	(4,910,356)	(730,488)	(718,784)	(12,102,490)	(7,554)	(2,200)	(2,091,240)	(1,005,612)	(30,000)	(2,602,500)	(2,460,240)	(76,031,187)
2019 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2019 Equity Transfer to General Fund	-	-	(1,363,000)	-	-	-	-	-	-	-	-	-	-	-	-	(1,363,000)
Estimated 2019 Ending Equity	314,268,914	(3,638,019)	6,723,165	(1,026,994)	(676,509)	(1)	719,206	1,678,598	693,313	861,494	(26,308)	(175)	-	1,495,752	(314,346)	320,758,090
2020 Budgeted Revenues	33,065,350	12,387,400	12,189,994	1,493,900	5,857,126	952,897	668,000	11,309,200	42,100	14,700	985,300	565,200	-	2,202,500	2,686,600	84,420,267
2020 Budgeted Expenditures	(27,534,897)	(12,178,529)	(9,173,850)	(1,443,361)	(5,756,801)	(952,897)	(662,622)	(11,309,187)	(42,100)	(691,000)	(985,300)	(565,200)	(30,000)	(2,202,500)	(2,686,600)	(76,214,844)
2020 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2020 Equity Transfer to General Fund	-	-	(3,016,144)	-	-	-	-	-	-	-	-	-	-	-	-	(3,016,144)
Estimated 2020 Ending Equity	319,799,367	(3,429,148)	6,723,165	(976,455)	(576,184)	(1)	724,584	1,678,611	693,313	185,194	(26,308)	(175)	-	1,495,752	(344,346)	325,947,369

Table 1 - Tax Levy Computation

COUNTY OF DANE
2020 OPERATING BUDGET
TAX LEVY HISTORY

2018 Adopted Budget	2019 Adopted Budget		2020 Requested Budget	2020 Executive Budget
\$538,112,599 (\$287,402,054)	\$558,564,452 (\$303,221,200)	Total Budgeted Expenditures All Funds All Programs	\$579,882,016 (\$314,009,707)	\$591,926,889 (\$322,157,868)
\$250,710,545	\$255,343,252	Total Budget All Funds All Programs	\$265,872,309	\$269,769,021
\$66,960,384 (\$72,565,698)	\$73,157,155 (\$81,724,416)	Budgeted Expenditures - Non-GPR Supported Programs	\$74,714,746 (\$83,326,567)	\$76,214,844 (\$84,420,267)
(\$5,605,314)	(\$8,567,261)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$8,611,821)	(\$8,205,423)
\$471,152,215 (\$214,836,356)	\$485,407,297 (\$221,496,784)	Budgeted Expenditures - GPR Supported Programs	\$505,167,270 (\$230,683,140)	\$515,712,045 (\$237,737,601)
\$256,315,859	\$263,910,513	GPR Requirement Before Levy Reduction and Fund Adjustment	\$274,484,130	\$277,974,444
(\$7,119,308) \$0 (\$4,214,328)	(\$9,180,001) \$0 (\$3,648,100)	Amount Projected to be Available for Levy Reduction	(\$2,990,207)	(\$13,008,142)
		State Special Charges	\$0	\$0
		Fund Adjustments	(\$3,001,308)	(\$3,016,144)
\$244,982,223	\$251,082,412	Gross County Tax Levy	\$268,492,615	\$261,950,158
\$4.24	\$4.04	Gross County Tax Rate	\$4.04	\$3.94
\$60,063,159	\$64,649,659	County Sales Tax Applied	\$64,649,659	\$68,249,659
\$184,919,064	\$186,432,753	Net Tax Levy	\$203,842,956	\$193,700,499
\$3.20	\$3.00	Net County Tax Rate	\$3.07	\$2.91
\$1,793,763	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670
\$183,125,301	\$184,586,083	Net Required County Tax Levy	\$201,996,286	\$191,853,829
\$3.17	\$2.97	Net Required County Tax Rate	\$3.04	\$2.89
\$501,493	\$234,107	Exempt Bridge Aid Levy	\$399,000	\$399,000
\$5,082,084	\$5,288,587	Exempt Library Service Levy	\$5,512,010	\$5,535,557
\$177,541,724	\$179,063,389	Net Tax Levy Excluding Exempt Levies	\$196,085,276	\$185,919,271
\$57,726,523,450	\$62,121,666,600	Equalized Valuation	\$66,499,944,400	\$66,499,944,400

Table 2 - Tax Levy History

COUNTY OF DANE
2020 CAPITAL BUDGET
TAX LEVY HISTORY

2018 Adopted Budget	2019 Adopted Budget		2020 Requested Budget	2020 Executive Budget
\$114,953,116 (\$114,953,116)	\$71,452,300 (\$71,422,300)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$45,937,500 (\$45,937,500)	\$61,825,700 (\$61,825,700)
\$0	\$30,000	Total Budget All Funds All Programs	\$0	\$0
\$0	\$100,000	Budgeted Expenditures - Non-GPR Supported Programs	\$0	\$0
\$0	(\$70,000)	Budgeted Revenues - Non-GPR Supported Programs	\$0	\$0
\$0	\$30,000	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$0	\$0
\$114,953,116 (\$114,953,116)	\$71,352,300 (\$71,352,300)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$45,937,500 (\$45,937,500)	\$61,825,700 (\$61,825,700)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0
\$0	\$0	Gross County Tax Rate	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0
\$0	\$0	Net Required County Tax Rate	\$0	\$0
\$57,726,523,450	\$62,121,666,600	Equalized Valuation	\$66,499,944,400	\$66,499,944,400

Table 2 - Tax Levy History

COUNTY OF DANE
2020 TOTAL BUDGET
TAX LEVY HISTORY

2018 Adopted Budget	2019 Adopted Budget		2020 Requested Budget	2020 Executive Budget
\$653,065,715 (\$402,355,170)	\$630,016,752 (\$374,643,500)	Total Budgeted Expenditures All Funds All Programs Total Budgeted Revenues All Funds All Programs	\$625,819,516 (\$359,947,207)	\$653,752,589 (\$383,983,568)
\$250,710,545	\$255,373,252	Total Budget All Funds All Programs	\$265,872,309	\$269,769,021
\$66,960,384 (\$72,565,698)	\$73,257,155 (\$81,794,416)	Budgeted Expenditures - Non-GPR Supported Programs Budgeted Revenues - Non-GPR Supported Programs	\$74,714,746 (\$83,326,567)	\$76,214,844 (\$84,420,267)
(\$5,605,314)	(\$8,537,261)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$8,611,821)	(\$8,205,423)
\$586,105,331 (\$329,789,472)	\$556,759,597 (\$292,849,084)	Budgeted Expenditures - GPR Supported Programs Budgeted Program Revenues - GPR Supported Programs	\$551,104,770 (\$276,620,640)	\$577,537,745 (\$299,563,301)
\$256,315,859	\$263,910,513	GPR Requirement Before Levy Reduction and Fund Adjustment	\$274,484,130	\$277,974,444
(\$7,119,308) \$0 (\$4,214,328)	(\$9,180,001) \$0 (\$3,648,100)	Amount Projected to be Available for Levy Reduction State Special Charges Fund Adjustments	(\$2,990,207) \$0 (\$3,001,308)	(\$13,008,142) \$0 (\$3,016,144)
\$244,982,223	\$251,082,412	Gross County Tax Levy	\$268,492,615	\$261,950,158
\$4.24	\$4.04	Gross County Tax Rate	\$4.04	\$3.94
\$60,063,159	\$64,649,659	County Sales Tax Applied	\$64,649,659	\$68,249,659
\$184,919,064	\$186,432,753	Net Tax Levy	\$203,842,956	\$193,700,499
\$3.20	\$3.00	Net County Tax Rate	\$3.07	\$2.91
\$1,793,763	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670
\$183,125,301	\$184,586,083	Net Required County Tax Levy	\$201,996,286	\$191,853,829
\$3.17	\$2.97	Net Required County Tax Rate	\$3.04	\$2.89
\$501,493	\$234,107	Exempt Bridge Aid Levy	\$399,000	\$399,000
\$5,082,084	\$5,288,587	Exempt Library Service Levy	\$5,512,010	\$5,535,557
\$177,541,724	\$179,063,389	Net Tax Levy Excluding Exempt Levies	\$196,085,276	\$185,919,271
\$57,726,523,450	\$62,121,666,600	Equalized Valuation	\$66,499,944,400	\$66,499,944,400

Table 2 - Tax Levy History

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>AIRPORT FUND</i>				
AIRPORT				
ADMINISTRATION	13,711,953	4,868,500		
AIRPORT PARKING LOT	2,704,850	11,684,200		
GENERAL AVIATION	149,000	552,450		
INDUSTRIAL AREA	356,600	1,424,200		
LANDING AREA	2,956,682	4,752,700		
MAINTENANCE	1,543,600	1,000		
TERMINAL COMPLEX	6,112,212	9,782,300		
AIRPORT	27,534,897	33,065,350	(5,530,453)	Appropriation
<i>BADGER PRAIRIE HEALTH CARE CTR FUND</i>				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,233,100	0		
BP-HEALTH CARE CENTER	23,265,618	10,563,043		
BPHCC-GENERAL OPERATIONS	24,498,718	10,563,043	13,935,675	Appropriation
<i>BOARD OF HEALTH-MADISON/DANE FUND</i>				
BOARD OF HEALTH-MADISON/DANE	7,286,971	0	7,286,971	Appropriation
<i>BRIDGE AID FUND</i>				
BRIDGE AID	399,500	500	399,000	Appropriation
<i>CAPITAL PROJECTS FUND</i>				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
<i>CDBG CR-CRLF FUND</i>				
CDBG BUSINESS LOAN FUND	42,100	42,100	0	Appropriation
<i>CDBG GENERAL FUND</i>				
CDBG HOUSING LOAN FUND	985,300	985,300	0	Appropriation
<i>COMMERCE CRLF FUND</i>				
COMMERCE REVOLVING	691,000	14,700	676,300	Appropriation

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	5,756,801	5,857,126	(100,325)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	952,897	952,897	0	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	7,835,982	0		
PRINCIPAL ON LOAN	42,684,755	7,795,442		
DEBT SERVICE	50,530,737	7,795,442	42,735,295	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	3,190,050	1,744,800		
MAINTENANCE&CONSTR SERVICES	5,716,450	2,228,100		
ADMINISTRATION-FACILITIES MGMT	8,906,500	3,972,900	4,933,600	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	1,106,635	332,897		
CONTROLLER	1,629,606	27,277		
EMPLOYEE RELATIONS	1,121,740	51,100		
INFORMATION MANAGEMENT	7,923,425	1,256,100		
PURCHASING	352,620	135,000		
ADMINISTRATION-GENERAL OPERATI	12,134,026	1,802,374	10,331,652	Appropriation
AEC COUNTY SUBSIDIZED	104,122	0	104,122	Appropriation

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,498,201	371,600		
AGRICULTURAL EXHIBIT BUILDINGS	1,305,349	924,400		
ARENA	221,088	93,900		
COLISEUM	2,326,050	2,556,600		
CONFERENCE CENTER	929,886	523,900		
EXHIBITION HALL	2,540,386	5,272,000		
LANDSCAPE AREAS	266,960	383,000		
PARKING LOTS	271,267	233,800		
ALLIANT ENERGY CENTER DANE CO	10,359,187	10,359,200	(13)	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
COURT COMMISSIONER CENTER	3,934,000	1,369,800		
GENERAL COURT SUPPORT	8,320,467	4,544,150		
GUARDIAN AD LITEM	789,860	570,100		
MISCELLANEOUS CRIMINAL JUSTICE	301,800	0		
PRETRIAL SERVICES	933,600	0		
CLERK OF COURTS-GEN OPERATIONS	14,279,727	6,484,050	7,795,677	Appropriation
CONVENTION & VISITORS BUREAU	294,401	0	294,401	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	5,927,210	4,929,461		
CORP COUNSEL-GENERAL OPERATION	1,519,320	381,260		
PERMANENCY PLANNING LEGAL SERV	1,889,070	442,977		
CORP COUNSEL-GENERAL OPERATION	9,335,600	5,753,698	3,581,902	Appropriation
COUNTY CLERK				
ADMINISTRATION	543,100	156,200		
ELECTIONS	563,200	236,500		
COUNTY CLERK	1,106,300	392,700	713,600	Appropriation
DANE COUNTY HISTORICAL SOCIETY	5,094	0	5,094	Appropriation

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	579,200	398,650		
CRMNL&TRFFC-ADULT	3,437,020	40,100		
CRMNL&TRFFC-JUVENILE	483,040	100		
DEFERRED PROSECUTION PROGRAM	1,290,582	235,781		
VICTIM/WITNESS	2,036,800	725,700		
DISTRICT ATTORNEY	7,826,642	1,400,331	6,426,311	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	515,802	34,538		
EMERGENCY PLANNING	970,709	286,195		
HAZARDOUS MATERIALS PLANNING	189,474	115,751		
EMERGENCY MGMT-GEN OPERATIONS	1,675,985	436,484	1,239,501	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	550,523	251,684		
EXECUTIVE	1,016,669	0		
LEGISLATIVE LOBBYIST	152,850	0		
OFFICE OF ENERGY & CLIMATE CHG	253,500	0		
EXECUTIVE	1,973,542	251,684	1,721,858	Appropriation
EXTENSION	1,579,419	319,786	1,259,633	Appropriation
FAMILY COURT SERVICES	1,275,600	418,300	857,300	Appropriation
GENERAL COUNTY REVENUES	483,600	78,989,710	(78,506,110)	Appropriation
HENRY VILAS ZOO	4,775,035	2,580,159	2,194,876	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	330,900	1,240,900		
WISC RIVER RAIL TRANSIT COMM	30,600	0		
HIGHWAY GENERAL FUND PROGRAMS	361,500	1,240,900	(879,400)	Appropriation
HWY PUBLIC WORKS ENGINEERING	976,675	404,000	572,675	Appropriation

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	1,072,640	0		
DETENTION	1,612,480	74,500		
HOME DETENTION	280,400	67,500		
SHELTER HOME	988,920	135,000		
JUVENILE COURT PROGRAM	3,954,440	277,000	3,677,440	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	1,522,560	924,890		
HERITAGE CENTER	210,400	169,500		
L & W RESOURCES ADMINISTRATION	2,189,306	381,525		
LAKE MANAGEMENT	789,900	74,800		
PARK OPERATIONS	4,710,995	1,508,110		
WATER RESOURCE ENGINEERING	948,994	597,000		
LAND & WATER RESOURCES	10,372,155	3,655,825	6,716,330	Appropriation
LEGISLATIVE SERVICES	1,818,339	2,250	1,816,089	Appropriation
MEDICAL EXAMINER	3,904,255	1,922,480	1,981,775	Appropriation
OFFICE FOR EQUITY & INCLUSION	1,146,137	0	1,146,137	Appropriation
PERSONNEL SAVINGS INITIATIVES	234,500	0	234,500	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	983,137	0		
PLANNING DIVISION	756,700	53,100		
RECORDS AND SUPPORT	1,211,950	117,200		
ZONING & PLAT REVIEW	853,615	496,345		
PLANNING & DEVELOPMENT	3,805,402	666,645	3,138,757	Appropriation
PUBLIC SAFETY COMMUNICATIONS	10,841,194	45,800	10,795,394	Appropriation
REGISTER OF DEEDS	1,823,190	3,863,000	(2,039,810)	Appropriation

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	6,799,850	70,000		
FIELD SERVICES	21,573,961	4,560,311		
FIREARMS TRAINING CENTER	295,600	236,200		
SECURITY SERVICES	40,536,463	4,962,550		
SUPPORT SERVICES	14,942,900	1,046,480		
TRAFFIC SAFETY SERVICES	587,100	0		
SHERIFF	84,735,874	10,875,541	73,860,333	Appropriation
TREASURER	1,140,241	3,864,907	(2,724,666)	Appropriation
VETERANS SERVICES	725,600	14,700	710,900	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	7,733,332	877,773		
FLEET & FACILITIES OPERATIONS	2,920,464	0		
LOCAL SERVICES	1,594,600	1,594,600		
OPERATION & MAINTENANCE	8,932,200	18,510,983		
STATE SERVICES	8,662,100	8,662,100		
TRANSIT & ENVIRONMENTAL PRGMS	99,700	9,500		
HIGHWAY	29,942,396	29,654,956	287,440	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	565,200	565,200	0	Appropriation

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>HUMAN SERVICES FUND</i>				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	100,097,652	77,823,184		
CHILDREN YOUTH AND FAMILIES	24,808,762	10,015,285		
ECONOMIC ASSISTANCE AND WORK S	23,126,314	19,148,113		
HOUSING ACCESS & AFFORDABILITY	3,457,611	292,800		
HS ADMINISTRATION	17,679,549	6,266,788		
PREVENTION & EARLY INTERVENTION	36,978,026	16,885,095		
HUMAN SERVICES DEPARTMENT	206,147,914	130,431,265	75,716,649	Appropriation
<i>LAND & WATER LEGACY FUND</i>				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
<i>LAND INFORMATION FUND</i>				
LAND INFORMATION OFFICE	662,622	668,000	(5,378)	Appropriation
<i>LIBRARY FUND</i>				
LIBRARY	6,200,714	643,500	5,557,214	Appropriation
<i>METHANE GAS FUND</i>				
METHANE GAS OPERATIONS	9,173,850	12,189,994	(3,016,144)	Appropriation
<i>PRINTING AND SERVICES FUND</i>				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	284,600	100		
PRINTING & SERVICES-COPIERS	189,200	390,100		
PRINTING & SERVICES-FLEET	24,644	40,200		
PRINTING & SERVICES-INTERPRTRS	92,600	80,100		
PRINTING & SERVICES-MAIL	364,375	424,100		
PRINTING & SERVICES-PRINTING	487,942	559,300		
PRINTING & SERVICES	1,443,361	1,493,900	(50,539)	Appropriation
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	1,622,500	1,622,500	0	Appropriation

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	162,100	162,100		
PROPERTY INSURANCE	902,000	902,000		
LIABILITY INSURANCE PROGRAM FUND	1,064,100	1,064,100	0	Appropriation
SOLID WASTE FUND				
DEPARTMENT OF WASTE & RENEWABLES				
ADMINISTRATION&SPECIAL PROJCTS	1,359,615	17,000		
CLEANSWEEP	547,000	239,000		
COMPOST SITE	420	0		
RODEFELD-SITE #2	7,666,995	9,263,000		
TRANSFER STATION	2,556,199	2,868,400		
VERONA-SITE #1	48,300	0		
DEPARTMENT OF WASTE & RENEWABLES	12,178,529	12,387,400	(208,871)	Appropriation
WORKERS COMPENSATION FUND				
WORKERS COMPENSATION INSURANCE	2,202,500	2,202,500	0	Appropriation

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	591,926,889	392,254,197	199,672,692
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	591,926,889	392,254,197	199,672,692
LEVY ADJUSTMENTS			
Available for Levy Reduction			(13,008,142)
Fund Adjustments			(3,016,144)
Non-GPR Supported Programs			8,205,423
TOTAL NET OPERATING LEVY			191,853,829

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	19,970,442	13,220,397	14,230,617	6,343,950	14,156,895	13,492,418	13,711,953
AIRPORT PARKING LOT	2,163,461	2,381,935	2,381,935	1,500,793	2,333,527	2,684,425	2,704,850
GENERAL AVIATION	40,458	201,800	201,800	17,134	168,298	146,800	149,000
INDUSTRIAL AREA	242,354	303,680	303,680	150,489	270,798	354,900	356,600
LANDING AREA	2,558,502	2,590,668	2,595,524	1,306,152	2,644,191	2,925,682	2,956,682
MAINTENANCE	1,562,976	1,362,920	1,362,920	734,304	1,423,076	1,518,200	1,543,600
TERMINAL COMPLEX	5,657,303	5,695,920	5,910,498	4,761,973	6,226,811	6,117,089	6,112,212
AIRPORT	32,195,496	25,757,320	26,986,974	14,814,794	27,223,596	27,239,514	27,534,897
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	1,360,923	1,165,300	1,165,300	446,229	1,165,300	1,190,000	1,233,100
BP-HEALTH CARE CENTER	21,685,184	22,231,172	22,280,935	10,392,660	22,274,252	22,723,914	23,265,618
BPHCC-GENERAL OPERATIONS	23,046,107	23,396,472	23,446,235	10,838,889	23,439,552	23,913,914	24,498,718
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	4,885,588	6,392,924	6,392,924	6,392,826	6,392,924	7,063,071	7,286,971
BRIDGE AID FUND							
BRIDGE AID	271,059	234,100	748,937	120,497	748,937	399,500	399,500
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	620,904	52,000	52,000	386,553	53,225	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	163,210	779,700	824,700	3,908	7,554	42,100	42,100
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	1,493,417	872,800	2,116,295	710,781	2,091,240	872,800	985,300
COMMERCE CRLF FUND							
COMMERCE REVOLVING	8,728	691,000	691,000	0	2,200	691,000	691,000

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019			2020		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
CONSOLIDATED FOOD SERVICE FUND							
CONSOLIDATED FOOD SERVICE	4,962,298	5,129,145	5,135,640	2,201,977	4,910,355	5,702,516	5,756,801
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	52,476	2,000	2,000	10,077	2,000	2,000	2,000
DANECOM FUND							
DANECOM	842,878	737,540	737,540	380,072	730,488	949,997	952,897
DEBT SERVICE FUND							
DEBT SERVICE							
DEBT SERVICE COSTS	264,938	10,000	10,000	1,700	10,000	10,000	10,000
INTEREST ON LOANS	7,486,514	7,511,812	7,511,812	4,014,419	7,511,812	8,330,246	7,835,982
PRINCIPAL ON LOAN	35,672,197	38,723,958	38,723,958	37,256,004	38,723,958	42,893,154	42,684,755
DEBT SERVICE	43,423,650	46,245,770	46,245,770	41,272,123	46,245,770	51,233,400	50,530,737
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
ADMINISTRATION	(34,921)	0	0	126,093	60,301	0	0
JANITORIAL SERVICES	3,085,021	3,181,850	3,181,850	1,445,517	3,241,431	3,126,250	3,190,050
MAINTENANCE&CONSTR SERVICES	6,028,502	5,548,450	5,555,439	2,462,746	5,965,116	5,662,850	5,716,450
WEAPONS SCREENING	416,404	399,500	399,500	196,357	443,380	395,500	0
ADMINISTRATION-FACILITIES MGMT	9,495,006	9,129,800	9,136,789	4,230,712	9,710,228	9,184,600	8,906,500
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	1,024,664	971,435	971,435	455,575	1,028,359	1,081,635	1,106,635
CONTROLLER	1,626,072	1,662,206	1,665,956	771,378	1,668,067	1,593,406	1,629,606
EMPLOYEE RELATIONS	813,682	938,440	938,440	414,647	949,796	1,099,340	1,121,740
INFORMATION MANAGEMENT	5,547,579	7,377,800	7,384,500	3,466,595	7,109,843	7,684,600	7,923,425
PURCHASING	312,361	322,520	322,520	146,743	336,998	343,820	352,620
ADMINISTRATION-GENERAL OPERATI	9,324,357	11,272,401	11,282,851	5,254,938	11,093,063	11,802,801	12,134,026
AEC COUNTY SUBSIDIZED	59,122	59,122	59,122	19,131	59,122	59,122	104,122

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	2,330,973	2,457,415	2,471,481	1,009,126	2,502,088	2,452,516	2,498,201
AGRICULTURAL EXHIBIT BUILDINGS	1,133,096	1,264,514	1,290,793	812,162	1,603,660	1,304,510	1,305,349
ARENA	182,925	217,939	217,939	57,394	163,527	220,398	221,088
COLISEUM	1,583,192	2,276,911	2,276,911	1,299,767	2,279,451	2,303,120	2,326,050
CONFERENCE CENTER	784,352	861,167	861,398	374,878	845,228	881,389	929,886
EXHIBITION HALL	2,347,802	2,559,768	2,883,355	1,243,981	2,746,372	2,535,909	2,540,386
LANDSCAPE AREAS	273,556	241,770	242,351	91,280	245,388	266,282	266,960
PARKING LOTS	324,430	273,203	273,203	221,264	395,367	270,595	271,267
ALLIANT ENERGY CENTER DANE CO	8,960,326	10,152,687	10,517,431	5,109,853	10,781,081	10,234,719	10,359,187
CLERK OF COURTS-GEN OPERATIONS							
COURT COMMISSIONER CENTER	3,382,583	3,684,700	3,684,700	1,685,793	3,767,044	3,840,800	3,934,000
GENERAL COURT SUPPORT	7,817,116	8,029,982	8,030,497	3,616,919	7,864,661	8,161,867	8,320,467
GUARDIAN AD LITEM	712,759	680,660	680,660	342,052	729,638	788,360	789,860
MISCELLANEOUS CRIMINAL JUSTICE	299,756	293,800	293,800	126,188	293,935	301,800	301,800
PRETRIAL SERVICES	780,007	958,900	958,900	383,933	1,042,217	915,400	933,600
CLERK OF COURTS-GEN OPERATIONS	12,992,221	13,648,042	13,648,557	6,154,885	13,697,495	14,008,227	14,279,727
CONVENTION & VISITORS BUREAU	299,151	294,401	487,101	119,976	487,101	294,401	294,401
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	5,330,762	5,660,967	5,660,967	2,437,391	5,688,818	5,799,610	5,927,210
CORP COUNSEL-GENERAL OPERATION	1,525,589	1,413,362	1,413,362	666,093	1,488,859	1,481,720	1,519,320
PERMANENCY PLANNING LEGAL SERV	1,394,721	1,773,821	1,773,821	706,825	1,710,200	1,846,070	1,889,070
CORP COUNSEL-GENERAL OPERATION	8,251,073	8,848,150	8,848,150	3,810,308	8,887,877	9,127,400	9,335,600
COUNTY CLERK							
ADMINISTRATION	462,269	506,000	506,000	218,152	491,382	531,100	543,100
ELECTIONS	356,909	227,600	227,600	143,939	230,338	561,900	563,200
COUNTY CLERK	819,178	733,600	733,600	362,091	721,720	1,093,000	1,106,300
DANE COUNTY HISTORICAL SOCIETY	5,094	5,094	5,094	0	5,094	5,094	5,094

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019			2020		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
DISTRICT ATTORNEY							
CRIME RESPONSE	556,221	489,690	497,680	215,396	500,773	500,800	579,200
CRMNL&TRFFC-ADULT	3,124,403	3,180,820	3,333,034	1,495,125	3,412,843	3,366,320	3,437,020
CRMNL&TRFFC-JUVENILE	397,590	439,040	439,040	203,890	449,216	473,140	483,040
DEFERRED PROSECUTION PROGRAM	936,126	1,218,382	1,229,308	427,940	1,163,405	1,262,982	1,290,582
VICTIM/WITNESS	1,978,706	2,026,500	2,026,500	939,888	2,069,558	1,986,800	2,036,800
DISTRICT ATTORNEY	6,993,046	7,354,432	7,525,562	3,282,239	7,595,795	7,590,042	7,826,642
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	434,428	522,302	542,031	184,344	487,301	508,002	515,802
EMERGENCY PLANNING	916,639	914,209	917,779	372,572	926,795	952,809	970,709
HAZARDOUS MATERIALS PLANNING	199,172	183,974	183,974	59,578	183,605	186,174	189,474
EMERGENCY MGMT-GEN OPERATIONS	1,550,239	1,620,485	1,643,784	616,495	1,597,701	1,646,985	1,675,985
EXECUTIVE							
CULTURAL AFFAIRS	471,253	459,510	508,042	172,734	507,530	461,410	550,523
EXECUTIVE	924,792	995,969	998,199	446,968	982,069	991,569	1,016,669
LEGISLATIVE LOBBYIST	129,521	153,850	153,850	34,497	115,433	149,350	152,850
OFFICE OF ECON & WORKFORCE DEV	768,216	564,429	571,929	248,601	566,904	571,229	0
OFFICE OF ENERGY & CLIMATE CHG	179,242	266,700	391,428	74,062	380,793	248,700	253,500
EXECUTIVE	2,473,024	2,440,458	2,623,448	976,862	2,552,729	2,422,258	1,973,542
EXTENSION	1,203,392	1,333,643	1,601,932	607,343	1,629,709	1,456,047	1,579,419
FAMILY COURT SERVICES	1,132,850	1,197,996	1,198,624	624,978	1,209,974	1,227,800	1,275,600
GENERAL COUNTY REVENUES	82,219,235	83,194,699	83,194,699	41,750,573	83,194,699	483,600	483,600
HENRY VILAS ZOO	3,036,749	3,096,110	3,713,593	1,576,797	3,632,427	4,664,035	4,775,035
HIGHWAY GENERAL FUND PROGRAMS							
PARKING RAMP	295,808	322,100	322,100	128,427	347,818	326,300	330,900
WISC RIVER RAIL TRANSIT COMM	28,319	30,600	30,600	30,265	30,507	30,600	30,600
HIGHWAY GENERAL FUND PROGRAMS	324,127	352,700	352,700	158,692	378,325	356,900	361,500
HWY PUBLIC WORKS ENGINEERING	790,210	865,250	865,250	318,707	842,790	871,750	976,675

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
JUVENILE COURT PROGRAM							
ADMIN & RECEPTION CENTER	974,782	1,015,740	1,015,740	475,483	1,064,710	1,048,640	1,072,640
DETENTION	1,567,910	1,564,180	1,564,180	715,579	1,659,773	1,581,280	1,612,480
HOME DETENTION	213,735	271,100	271,100	127,100	285,271	274,100	280,400
SHELTER HOME	1,145,423	952,820	955,502	477,148	1,079,383	967,920	988,920
JUVENILE COURT PROGRAM	3,901,850	3,803,840	3,806,522	1,795,310	4,089,137	3,871,940	3,954,440
LAND & WATER RESOURCES							
CONSERVATION	1,397,449	1,442,260	1,730,295	624,942	1,640,288	1,491,960	1,522,560
HERITAGE CENTER	179,519	178,100	178,100	91,884	185,061	208,000	210,400
L & W RESOURCES ADMINISTRATION	1,057,339	2,031,600	2,087,142	696,993	1,887,242	2,150,406	2,189,306
LAKE MANAGEMENT	521,221	773,400	783,682	284,005	764,976	782,100	789,900
LAKES & WATERSHED	142,507	0	0	15,489	50,294	0	0
LAND ACQUISITION	0	0	45,766	0	45,766	0	0
PARK OPERATIONS	4,157,019	4,389,795	5,227,788	1,923,226	5,156,455	4,467,795	4,710,995
WATER RESOURCE ENGINEERING	948,619	975,000	1,230,084	427,547	1,276,045	925,594	948,994
LAND & WATER RESOURCES	8,403,673	9,790,155	11,282,857	4,064,086	11,006,127	10,025,855	10,372,155
LEGISLATIVE SERVICES	1,325,081	1,746,294	1,912,387	654,615	1,871,030	1,795,239	1,818,339
MEDICAL EXAMINER	2,977,192	3,538,155	3,543,225	1,487,224	3,600,186	3,823,055	3,904,255
MISCELLANEOUS CRIMINAL JUSTICE	18,536	35,000	35,000	203	35,000	0	0
OFFICE FOR EQUITY & INCLUSION	768,157	1,129,037	1,255,608	435,131	1,199,368	1,073,837	1,146,137
PERSONNEL SAVINGS INITIATIVES	0	34,500	2,777	0	0	34,500	234,500
PLANNING & DEVELOPMENT							
CAPITAL AREA REGIONAL PLAN COM	851,981	924,137	924,137	462,069	924,137	983,137	983,137
PLANNING DIVISION	746,309	695,300	724,716	307,069	737,402	709,000	756,700
RECORDS AND SUPPORT	996,568	1,087,150	1,087,150	544,561	1,152,104	1,185,750	1,211,950
ZONING & PLAT REVIEW	851,901	889,415	889,415	386,565	834,968	833,115	853,615
PLANNING & DEVELOPMENT	3,446,759	3,596,002	3,625,418	1,700,263	3,648,611	3,711,002	3,805,402
PUBLIC SAFETY COMMUNICATIONS	9,763,377	10,046,426	10,050,533	4,572,503	10,201,178	10,534,794	10,841,194

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
REGISTER OF DEEDS	1,510,947	1,741,190	1,741,190	692,382	1,642,077	1,787,690	1,823,190
SHERIFF							
ADMINISTRATION	5,567,207	6,660,150	6,725,722	2,336,371	6,642,488	6,639,050	6,799,850
FIELD SERVICES	21,388,444	20,482,170	21,095,162	9,126,855	21,100,948	21,035,761	21,573,961
FIREARMS TRAINING CENTER	249,043	289,400	321,367	115,101	298,383	293,300	295,600
SECURITY SERVICES	37,932,648	38,078,344	38,314,030	16,651,210	39,095,841	39,599,763	40,536,463
SUPPLEMENTAL DUTY	103,237	0	0	1,101	1,070	0	0
SUPPORT SERVICES	12,145,358	13,536,690	13,662,033	5,838,748	13,501,990	14,034,500	14,942,900
TRAFFIC SAFETY SERVICES	649,012	757,100	757,100	284,637	574,532	571,500	587,100
SHERIFF	78,034,951	79,803,854	80,875,415	34,354,023	81,215,252	82,173,874	84,735,874
TREASURER	884,457	1,103,941	1,103,941	521,301	995,573	1,126,741	1,140,241
VETERANS SERVICES	639,357	697,100	702,452	309,866	698,579	710,500	725,600
HELP LOAN FUND							
HELP LOAN FUND	13,262	30,000	30,000	0	30,000	30,000	30,000
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	4,381,411	7,669,188	7,669,188	1,362,072	7,629,102	7,605,111	7,733,332
FLEET & FACILITIES OPERATIONS	(974,984)	2,722,144	2,725,292	2,828,762	3,287,985	2,871,525	2,920,464
HIGHWAY - PERSONAL SERVICES	(539,207)	0	0	(344,270)	2	0	0
HIGHWAY CONSTRUCTION	0	0	0	(286,474)	(114,101)	0	0
LOCAL SERVICES	1,250,434	1,572,700	1,572,700	353,662	1,432,847	1,583,400	1,594,600
OPERATION & MAINTENANCE	8,798,286	8,253,200	8,264,795	4,860,740	8,559,854	8,859,200	8,932,200
STATE SERVICES	8,518,307	8,066,700	8,092,735	4,905,721	9,207,084	8,472,600	8,662,100
TRANSIT & ENVIRONMENTAL PRGMS	107,377	99,700	99,700	39,361	117,604	99,700	99,700
HIGHWAY	21,541,624	28,383,632	28,424,411	13,719,574	30,120,377	29,491,536	29,942,396
HOME PROGRAM FUND							
HOME LOAN FUND	656,531	557,600	1,871,837	446,211	1,005,612	557,600	565,200

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
HUMAN SERVICES FUND							
HUMAN SERVICES DEPARTMENT							
ADULT COMMUNITY SERVICES	94,350,309	93,732,962	94,311,105	33,447,545	94,086,967	97,552,219	100,097,652
CHILDREN YOUTH AND FAMILIES	59,496,698	57,125,412	57,655,709	23,497,336	57,414,206	24,082,797	24,808,762
ECONOMIC ASSISTANCE AND WORK S	25,401,955	24,788,659	25,821,421	8,905,066	25,621,421	25,425,031	23,126,314
HOUSING ACCESS & AFFORDABILITY	0	0	0	0	0	0	3,457,611
HS ADMINISTRATION	19,157,381	20,687,177	20,744,512	4,410,451	20,744,512	17,534,149	17,679,549
PREVENTION & EARLY INTERVNTION	0	0	0	0	0	35,371,164	36,978,026
HUMAN SERVICES DEPARTMENT	198,406,343	196,334,210	198,532,747	70,260,397	197,867,106	199,965,360	206,147,914
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	124,606	6,000	6,000	79,031	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	725,068	626,223	626,223	325,570	618,784	638,423	662,622
LIBRARY FUND							
LIBRARY	5,410,745	5,870,011	5,870,011	5,178,262	5,864,048	6,177,400	6,200,714
METHANE GAS FUND							
METHANE GAS OPERATIONS	5,618,363	11,703,690	12,046,784	5,752,068	12,018,741	9,188,686	9,173,850
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	462,750	254,800	254,800	109,677	259,651	279,700	284,600
PRINTING & SERVICES-COPIERS	143,563	207,200	210,296	58,824	148,136	189,200	189,200
PRINTING & SERVICES-FLEET	31,919	24,851	24,851	16,488	21,899	24,644	24,644
PRINTING & SERVICES-INTERPRTRS	84,059	88,200	88,200	38,978	88,838	90,200	92,600
PRINTING & SERVICES-MAIL	292,111	350,312	350,312	140,339	321,620	358,175	364,375
PRINTING & SERVICES-PRINTING	427,119	487,600	494,513	177,682	419,078	482,042	487,942
PRINTING AND SERVICES	6,244	0	0	6,404	6,459	0	0
PRINTING & SERVICES	1,447,765	1,412,963	1,422,972	548,393	1,265,681	1,423,961	1,443,361
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	3,621,324	1,438,800	1,438,800	1,045,557	1,444,869	1,622,500	1,622,500

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	0	127,800	127,800	0	127,800	162,100	162,100
PROPERTY INSURANCE	965,240	846,500	846,500	33,106	917,571	902,000	902,000
LIABILITY INSURANCE PROGRAM FUND	965,240	974,300	974,300	33,106	1,045,371	1,064,100	1,064,100
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJECTS	1,505,714	1,243,096	1,276,634	501,728	1,266,802	1,337,015	1,359,615
CLEANSWEEP	414,079	529,000	607,350	213,987	602,191	542,600	547,000
COMPOST SITE	10,045	420	420	210	420	420	420
RECYCLING	2,976	0	0	0	0	0	0
RODEFELD-SITE #2	10,467,739	7,596,715	7,787,381	5,000,781	7,808,194	7,670,796	7,666,995
TRANSFER STATION	2,810,050	2,888,456	2,888,456	1,205,297	2,790,901	2,555,199	2,556,199
VERONA-SITE #1	39,768	41,300	41,300	22,611	41,300	48,300	48,300
DEPARTMENT OF WASTE & RENEWABLES	15,250,371	12,298,987	12,601,541	6,944,615	12,509,808	12,154,330	12,178,529
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,002,519	2,602,500	2,602,500	1,451,290	2,602,500	2,202,500	2,202,500
GROSS EXPENDITURE TOTALS	629,352,309	645,194,251	657,203,751	308,478,058	656,525,786	579,882,016	591,926,889

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019			2020		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
AIRPORT FUND							
AIRPORT							
ADMINISTRATION	11,831,262	4,510,500	4,510,500	2,761,076	4,516,205	4,868,500	4,868,500
AIRPORT PARKING LOT	10,871,686	11,456,200	11,456,200	6,254,211	11,509,495	11,684,200	11,684,200
GENERAL AVIATION	529,883	549,000	549,000	244,060	528,990	552,450	552,450
INDUSTRIAL AREA	1,431,511	1,393,000	1,393,000	717,458	1,453,645	1,424,200	1,424,200
LANDING AREA	4,361,963	4,661,700	4,661,700	1,272,258	4,660,091	4,752,700	4,752,700
MAINTENANCE	1,246	1,000	1,000	1,392	1,411	1,000	1,000
TERMINAL COMPLEX	9,485,041	9,208,300	9,208,300	3,340,183	9,360,358	9,782,300	9,782,300
AIRPORT	38,512,591	31,779,700	31,779,700	14,590,638	32,030,195	33,065,350	33,065,350
BADGER PRAIRIE HEALTH CARE CTR FUND							
BPHCC-GENERAL OPERATIONS							
BP-ADMINISTRATION	3,000	0	0	1,614	0	0	0
BP-HEALTH CARE CENTER	22,712,980	23,394,852	23,394,852	10,880,328	23,394,852	10,563,043	10,563,043
BPHCC-GENERAL OPERATIONS	22,715,980	23,394,852	23,394,852	10,881,942	23,394,852	10,563,043	10,563,043
BOARD OF HEALTH-MADISON/DANE FUND							
BOARD OF HEALTH-MADISON/DANE	4,885,588	6,392,924	6,392,924	3,196,462	6,392,924	0	0
BRIDGE AID FUND							
BRIDGE AID	504,675	234,607	234,607	124,978	234,607	500	500
CAPITAL PROJECTS FUND							
CAPITAL PROJECTS OPERATING TRANSFERS	620,904	52,000	52,000	386,553	52,000	52,000	52,000
CDBG CR-CRLF FUND							
CDBG BUSINESS LOAN FUND	47,126	28,200	28,200	35,319	48,844	42,100	42,100
CDBG GENERAL FUND							
CDBG HOUSING LOAN FUND	1,493,453	872,800	2,116,295	659,238	2,064,896	872,800	985,300
COMMERCE CRLF FUND							
COMMERCE REVOLVING	33,823	14,700	14,700	45,513	63,000	14,700	14,700

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
CONSOLIDATED FOOD SERVICE FUND							
CONSOLIDATED FOOD SERVICE	4,802,376	5,190,363	5,190,363	1,593,189	5,200,088	5,857,126	5,857,126
DANE COUNTY CONSERVATION FUND							
CONSERVATION FUND OPERATING TRANSFER	52,476	2,000	2,000	10,077	2,000	2,000	2,000
DANECOM FUND							
DANECOM	842,370	734,640	734,640	0	734,640	949,997	952,897
DEBT SERVICE FUND							
DEBT SERVICE	41,536,954	42,480,637	42,480,637	19,697,311	43,124,279	6,195,442	7,795,442
GENERAL FUND							
ADMINISTRATION-FACILITIES MGMT							
JANITORIAL SERVICES	1,570,879	1,778,000	1,778,000	660,273	1,771,507	1,710,000	1,744,800
MAINTENANCE&CONSTR SERVICES	2,066,168	2,063,800	2,063,800	586,704	2,321,147	2,199,800	2,228,100
ADMINISTRATION-FACILITIES MGMT	3,637,047	3,841,800	3,841,800	1,246,977	4,092,654	3,909,800	3,972,900
ADMINISTRATION-GENERAL OPERATI							
ADMINISTRATION	377,829	332,897	332,897	42,565	344,935	332,897	332,897
CONTROLLER	30,088	17,277	17,277	21,197	19,543	27,277	27,277
EMPLOYEE RELATIONS	53,377	51,100	51,100	7,555	50,051	51,100	51,100
INFORMATION MANAGEMENT	392,648	1,229,400	1,229,400	324,178	1,229,420	1,235,400	1,256,100
PURCHASING	142,129	80,000	80,000	28,724	131,100	135,000	135,000
ADMINISTRATION-GENERAL OPERATI	996,071	1,710,674	1,710,674	424,219	1,775,049	1,781,674	1,802,374

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019			2020		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
ALLIANT ENERGY CENTER DANE CO							
ADMINISTRATION	391,707	371,600	371,600	381,639	371,700	371,600	371,600
AGRICULTURAL EXHIBIT BUILDINGS	1,251,876	850,053	850,053	363,535	726,353	924,400	924,400
ARENA	125,034	61,943	61,943	42,602	92,143	93,900	93,900
COLISEUM	2,167,463	2,336,990	2,336,990	1,315,217	2,818,890	2,435,900	2,556,600
CONFERENCE CENTER	673,496	489,717	489,717	336,644	652,217	523,900	523,900
EXHIBITION HALL	5,137,194	5,403,078	5,703,078	2,871,087	5,322,778	5,272,000	5,272,000
LANDSCAPE AREAS	362,438	358,117	358,117	326,295	372,617	383,000	383,000
PARKING LOTS	297,348	199,325	199,325	102,250	277,425	233,800	233,800
ALLIANT ENERGY CENTER DANE CO	10,406,557	10,070,823	10,370,823	5,739,270	10,634,123	10,238,500	10,359,200
CLERK OF COURTS-GEN OPERATIONS							
COURT COMMISSIONER CENTER	1,317,395	1,369,800	1,369,800	410,536	1,373,013	1,369,800	1,369,800
GENERAL COURT SUPPORT	4,055,374	4,544,150	4,544,150	1,855,189	4,124,002	4,544,150	4,544,150
GUARDIAN AD LITEM	409,928	409,300	409,300	48,240	415,000	570,100	570,100
PRETRIAL SERVICES	70,166	0	0	0	0	0	0
CLERK OF COURTS-GEN OPERATIONS	5,852,862	6,323,250	6,323,250	2,313,965	5,912,015	6,484,050	6,484,050
CORP COUNSEL-GENERAL OPERATION							
CHILD SUPPORT AGENCY	4,611,518	4,697,813	4,697,813	1,173,212	4,687,915	4,697,813	4,929,461
CORP COUNSEL-GENERAL OPERATION	352,150	371,110	371,110	0	371,110	381,260	381,260
PERMANENCY PLANNING LEGAL SERV	452,185	420,927	420,927	0	420,927	442,977	442,977
CORP COUNSEL-GENERAL OPERATION	5,415,853	5,489,850	5,489,850	1,173,212	5,479,952	5,522,050	5,753,698
COUNTY CLERK							
ADMINISTRATION	142,806	156,200	156,200	55,285	138,834	156,200	156,200
ELECTIONS	128,182	157,600	157,600	179,138	165,543	236,500	236,500
COUNTY CLERK	270,988	313,800	313,800	234,422	304,377	392,700	392,700

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019			2020		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
DISTRICT ATTORNEY							
CRIME RESPONSE	504,518	398,650	398,650	97,591	398,687	398,650	398,650
CRMNL&TRFFC-ADULT	190,572	40,100	181,274	47,277	243,377	40,100	40,100
CRMNL&TRFFC-JUVENILE	3,062	100	100	0	0	100	100
DEFERRED PROSECUTION PROGRAM	189,189	235,781	235,781	73,805	210,279	235,781	235,781
VICTIM/WITNESS	702,939	725,700	725,700	18,570	710,353	725,700	725,700
DISTRICT ATTORNEY	1,590,280	1,400,331	1,541,505	237,243	1,562,696	1,400,331	1,400,331
EMERGENCY MGMT-GEN OPERATIONS							
EMERGENCY MEDICAL SERVICES	20,154	34,538	34,538	19,434	29,458	34,538	34,538
EMERGENCY PLANNING	298,470	263,195	266,240	9,000	263,195	263,195	286,195
HAZARDOUS MATERIALS PLANNING	136,140	115,751	115,751	214	115,751	115,751	115,751
EMERGENCY MGMT-GEN OPERATIONS	454,764	413,484	416,529	28,648	408,404	413,484	436,484
EXECUTIVE							
CULTURAL AFFAIRS	159,528	166,071	166,071	118,772	131,699	166,071	251,684
OFFICE OF ECON & WORKFORCE DEV	539,671	261,000	261,000	750	261,379	261,000	0
OFFICE OF ENERGY & CLIMATE CHG	29,500	0	25,000	25,000	25,000	0	0
EXECUTIVE	728,699	427,071	452,071	144,522	418,078	427,071	251,684
EXTENSION	272,542	258,451	363,919	171,005	313,252	279,000	319,786
FAMILY COURT SERVICES	374,749	418,300	418,300	143,026	356,463	418,300	418,300
GENERAL COUNTY REVENUES	209,067,546	215,054,735	215,054,735	91,507,465	215,830,850	74,755,415	78,989,710
HENRY VILAS ZOO	1,098,268	1,384,894	2,001,286	539,429	1,003,894	1,843,428	2,580,159
HIGHWAY GENERAL FUND PROGRAMS	1,104,947	1,240,900	1,240,900	492,358	1,077,338	1,240,900	1,240,900
HWY PUBLIC WORKS ENGINEERING	147,597	404,000	404,000	90,420	304,000	404,000	404,000

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
JUVENILE COURT PROGRAM							
ADMIN & RECEPTION CENTER	1,532	0	0	0	0	0	0
DETENTION	58,375	74,500	74,500	15,470	58,935	74,500	74,500
HOME DETENTION	70,068	67,500	67,500	48,005	75,000	67,500	67,500
SHELTER HOME	122,041	135,000	135,000	40,734	131,023	135,000	135,000
JUVENILE COURT PROGRAM	252,016	277,000	277,000	104,209	264,958	277,000	277,000
LAND & WATER RESOURCES							
CONSERVATION	791,135	924,890	978,794	203,555	892,052	924,890	924,890
HERITAGE CENTER	168,204	147,500	147,500	90,330	158,694	169,500	169,500
L & W RESOURCES ADMINISTRATION	366,928	381,525	397,525	202,737	391,525	381,525	381,525
LAKE MANAGEMENT	61,901	74,800	74,800	17,394	77,800	74,800	74,800
LAKES & WATERSHED	7,060	0	0	0	0	0	0
PARK OPERATIONS	1,552,024	1,488,110	1,809,087	961,364	1,815,988	1,508,110	1,508,110
WATER RESOURCE ENGINEERING	547,552	593,600	593,600	325,655	622,339	597,000	597,000
LAND & WATER RESOURCES	3,494,803	3,610,425	4,001,306	1,801,035	3,958,398	3,655,825	3,655,825
LEGISLATIVE SERVICES	58,100	45,350	50,350	43,100	50,350	2,250	2,250
MEDICAL EXAMINER	1,741,260	1,911,480	1,911,480	564,713	1,950,352	1,922,480	1,922,480
PLANNING & DEVELOPMENT							
PLANNING DIVISION	149,356	53,100	53,100	12,806	42,026	53,100	53,100
RECORDS AND SUPPORT	106,403	117,200	117,200	55,991	100,498	117,200	117,200
ZONING & PLAT REVIEW	397,987	500,845	500,845	191,982	450,178	496,345	496,345
PLANNING & DEVELOPMENT	653,746	671,145	671,145	260,779	592,702	666,645	666,645
PUBLIC SAFETY COMMUNICATIONS	117,082	95,800	95,800	62,743	108,230	95,800	45,800
REGISTER OF DEEDS	4,359,749	3,857,000	3,857,000	2,059,263	4,195,000	3,863,000	3,863,000

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
SHERIFF							
ADMINISTRATION	127,029	70,000	70,000	22,127	85,020	70,000	70,000
FIELD SERVICES	4,939,991	4,262,200	4,803,067	1,971,905	4,553,269	4,516,411	4,560,311
FIREARMS TRAINING CENTER	198,844	210,800	210,800	57,308	157,399	236,200	236,200
SECURITY SERVICES	5,438,163	4,597,550	4,597,550	1,716,138	5,454,081	4,909,450	4,962,550
SUPPLEMENTAL DUTY	102,509	0	0	29,916	1,080	0	0
SUPPORT SERVICES	915,106	1,088,880	1,102,660	282,357	999,101	1,046,480	1,046,480
TRAFFIC SAFETY SERVICES	4,000	0	0	0	0	0	0
SHERIFF	11,725,642	10,229,430	10,784,077	4,079,751	11,249,950	10,778,541	10,875,541
TREASURER	3,998,734	3,118,007	3,118,007	2,423,608	4,087,683	3,125,407	3,864,907
VETERANS SERVICES	14,355	14,700	14,700	13,633	14,700	14,700	14,700
HELP LOAN FUND							
HELP LOAN FUND	13,262	30,000	30,000	0	30,000	0	0
HIGHWAY FUND							
HIGHWAY							
ADMINISTRATION	5,793,995	968,968	968,968	822,371	1,148,508	877,773	877,773
FLEET & FACILITIES OPERATIONS	9,649	0	0	31,431	0	0	0
LOCAL SERVICES	1,203,875	1,572,700	1,572,700	337,660	1,432,848	1,583,400	1,594,600
OPERATION & MAINTENANCE	9,157,101	17,683,514	17,683,514	6,921,925	17,876,090	18,303,314	18,510,983
STATE SERVICES	8,610,130	8,066,700	8,066,700	4,790,589	9,342,083	8,472,600	8,662,100
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	0	9,500	9,500
HIGHWAY	24,774,751	28,301,382	28,301,382	12,903,975	29,799,529	29,246,587	29,654,956
HOME PROGRAM FUND							
HOME LOAN FUND	656,531	557,600	1,871,837	333,109	1,005,437	557,600	565,200

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
HUMAN SERVICES FUND							
HUMAN SERVICES DEPARTMENT							
ADULT COMMUNITY SERVICES	82,033,809	75,872,237	76,285,781	23,085,055	78,061,643	76,569,444	77,823,184
CHILDREN YOUTH AND FAMILIES	37,786,868	24,369,523	24,854,472	8,375,479	24,612,969	9,302,250	10,015,285
ECONOMIC ASSISTANCE AND WORK S	21,576,175	17,752,145	18,068,245	5,545,350	17,868,246	19,048,113	19,148,113
HOUSING ACCESS & AFFORDABILITY	0	0	0	0	0	0	292,800
HS ADMINISTRATION	73,400,204	73,048,324	73,048,324	35,701,939	73,048,324	5,986,706	6,266,788
PREVENTION & EARLY INTERVNTION	0	0	0	0	0	15,990,033	16,885,095
HUMAN SERVICES DEPARTMENT	214,797,056	191,042,229	192,256,822	72,707,823	193,591,182	126,896,546	130,431,265
LAND & WATER LEGACY FUND							
L & W LEGACY OPERATING TRANSFERS	124,606	6,000	6,000	79,031	6,000	6,000	6,000
LAND INFORMATION FUND							
LAND INFORMATION OFFICE	682,304	655,000	655,000	312,513	653,075	668,000	668,000
LIBRARY FUND							
LIBRARY	5,413,594	5,830,487	5,830,487	3,054,947	5,830,487	643,500	643,500
METHANE GAS FUND							
METHANE GAS OPERATIONS	7,020,095	11,703,690	11,703,690	4,441,289	9,504,951	12,189,994	12,189,994
PRINTING AND SERVICES FUND							
PRINTING & SERVICES							
PRINTING & SERVICES-ADMIN	238	100	100	146	100	100	100
PRINTING & SERVICES-COPIERS	262,842	390,100	390,100	128,732	254,401	390,100	390,100
PRINTING & SERVICES-FLEET	21,191	40,200	40,200	9,788	21,125	40,200	40,200
PRINTING & SERVICES-INTERPRTRS	90,346	80,100	80,100	0	80,100	80,100	80,100
PRINTING & SERVICES-MAIL	320,449	424,100	424,100	208,525	427,658	424,100	424,100
PRINTING & SERVICES-PRINTING	529,519	559,300	559,300	249,800	501,013	559,300	559,300
PRINTING & SERVICES	1,224,585	1,493,900	1,493,900	596,991	1,284,397	1,493,900	1,493,900
PROPERTY & LIABILITY INSURANCE FUND							
LIABILITY INSURANCE PRGRM FUND	1,184,711	1,408,800	1,408,800	42,735	1,314,369	1,622,500	1,622,500

**COUNTY OF DANE
2020 BUDGET**

FUND/APPROPRIATION/PROGRAM	2018	2019				2020	
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM
LIABILITY INSURANCE PROGRAM FUND							
MISCELLANEOUS INSURANCE	175,844	127,800	127,800	0	127,800	162,100	162,100
PROPERTY INSURANCE	1,025,510	846,500	846,500	112,989	917,571	902,000	902,000
LIABILITY INSURANCE PROGRAM FUND	1,201,354	974,300	974,300	112,989	1,045,371	1,064,100	1,064,100
SOLID WASTE FUND							
DEPARTMENT OF WASTE & RENEWABLES							
ADMINISTRATION&SPECIAL PROJECTS	12,658	17,000	17,000	20,834	17,000	17,000	17,000
CLEANSWEEP	244,451	224,000	224,000	136,757	238,882	239,000	239,000
COMPOST SITE	3,795	0	0	0	0	0	0
RODEFELD-SITE #2	9,603,888	8,963,000	8,963,000	3,961,374	9,861,676	9,263,000	9,263,000
TRANSFER STATION	2,363,036	3,363,400	3,363,400	971,710	3,363,400	2,868,400	2,868,400
DEPARTMENT OF WASTE & RENEWABLES	12,227,829	12,567,400	12,567,400	5,090,675	13,480,958	12,387,400	12,387,400
WORKERS COMPENSATION FUND							
WORKERS COMPENSATION INSURANCE	2,720,980	2,602,500	2,602,500	218,714	2,602,500	2,202,500	2,202,500
GROSS REVENUE TOTALS	655,924,234	640,933,411	646,847,342	267,015,026	649,436,049	380,506,036	392,254,197

COUNTY OF DANE
2020 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
AIRPORT	AIRADMIN	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$302,818.46	\$83,418.61	\$31,266.27	\$188,133.58	188,134
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	OPERATING	\$500,000.00	\$127,045.37	\$296,977.67	\$75,976.96	75,977
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	OPERATING	\$1,087,401.93	\$0.00	\$84,272.00	\$1,003,129.93	1,003,130
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	OPERATING	\$536,268.36	\$88,531.06	\$262,279.11	\$185,458.19	185,458
AIRPORT	AIRADMIN	48804	TIME & ATTENDANCE UPGRADES	OPERATING	\$0.00	\$0.00	\$0.00	\$0.00	-
AIRPORT	AIRADMIN	4700A	FIXED ASSET ADDITION	OPERATING	(\$679,568.36)	\$0.00	\$0.00	(\$679,568.36)	(273,989)
AIRPORT	AIRINDUS	47016	AIRPARK DEVELOPMENT	OPERATING	\$131,276.72	\$0.00	\$0.00	\$131,276.72	131,277
AIRPORT	AIRINDUS	47496	FOREIGN TRADE ZONE	OPERATING	\$33,123.00	\$0.00	\$0.00	\$33,123.00	33,123
AIRPORT	AIRINDUS	48440	ROAD ASSESSMENTS	OPERATING	\$82,180.58	\$0.00	\$0.00	\$82,180.58	82,181
AIRPORT	AIRINDUS	48712	SURVEY FUNDS	OPERATING	\$29,500.00	\$0.00	\$0.00	\$29,500.00	29,500
AIRPORT	AIRINDUS	4700A	FIXED ASSET ADDITION	OPERATING	(\$276,080.30)	\$0.00	\$0.00	(\$276,080.30)	(276,080)
AIRPORT	AIRTERM	20459	BUILDING GROUNDS & MAINTENANCE	OPERATING	\$112,033.00	\$20,715.48	\$147,983.66	(\$56,666.14)	(56,666)
AIRPORT	AIRTERM	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$258,388.39	\$62,277.86	\$8,913.96	\$187,196.57	187,197
AIRPORT	AIRTERM	47479	FLOOR COVERING REPLACEMENT	OPERATING	\$89,126.00	\$64,252.00	\$16,704.00	\$8,170.00	8,170
AIRPORT	AIRTERM	47757	LOBBY SEATING	OPERATING	\$211,500.00	\$8,843.00	\$201,668.00	\$989.00	989
AIRPORT	AIRTERM	48825	TRASH RECEPTACLES	OPERATING	\$60,336.00	\$0.00	\$0.00	\$60,336.00	60,336
AIRPORT	AIRTERM	4700A	FIXED ASSET ADDITION	OPERATING	(\$383,067.00)	\$0.00	\$0.00	(\$383,067.00)	(142,590)
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	OPERATING	\$978.02	\$0.00	\$0.00	\$978.02	978
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILLION MARKING EXPENSE	OPERATING	\$14,821.97	\$799.00	\$1,200.00	\$12,822.97	12,823
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	OPERATING	\$118.42	\$0.00	\$0.00	\$118.42	118
ALLIANT ENERGY CENTER	AECCONF	47278	CONFERENCE CENTER UPGRADE	OPERATING	\$231.16	\$0.00	\$0.00	\$231.16	231
ALLIANT ENERGY CENTER	AECLAND	47724	LANDSCAPING	OPERATING	\$581.00	\$0.00	\$581.00	\$0.00	-
ALLIANT ENERGY CENTER	AECXHAL	32837	XHALL NAMING COMMISSION	OPERATING	\$20,000.00	\$0.00	\$0.00	\$20,000.00	20,000
ALLIANT ENERGY CENTER	AECXHAL	47935	NAME CONVERSION	OPERATING	\$280,000.00	\$0.00	\$0.00	\$280,000.00	280,000
ALLIANT ENERGY CENTER	AECXHAL	84111	EXHIBITION HALL NAMING SALE	OPERATING	(\$300,000.00)	\$0.00	\$0.00	(\$300,000.00)	(300,000)
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	OPERATING	\$748,436.69	\$0.00	\$112,572.37	\$635,864.32	635,864
CLERK OF COURTS - LAW CLERKS	MCJLAWCL	30740	CRIMINAL JUSTICE STRESS TEST	OPERATING	\$35,000.00	\$0.00	\$15,203.08	\$19,796.92	19,797
CLERK OF COURTS - ATIP	ATIP	31990	PRETRIAL SERVICES REPORT	OPERATING	\$45,000.00	\$6,542.00	\$1,960.00	\$36,498.00	36,498
COUNTY BOARD	COBOARD	30390	AUDITING SERVICES	OPERATING	\$121,800.72	\$0.00	\$0.00	\$121,800.72	121,801
COUNTY BOARD	COBOARD	10072	LIMITED TERM EMPLOYEES	OPERATING	\$122,744.84	\$0.00	\$22,811.14	\$99,933.70	99,934
COUNTY BOARD	COBOARD	10108	SOCIAL SECURITY (on 10072)	OPERATING	\$89,569.15	\$0.00	\$44,477.00	\$45,092.15	7,645
COUNTY BOARD	COBOARD	20075	PUBLIC ENGAGEMENT	OPERATING	\$32,924.65	\$1,732.64	\$8,103.16	\$23,088.85	23,089
COUNTY BOARD	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	OPERATING	\$10,500.00	\$0.00	\$0.00	\$10,500.00	10,500
COUNTY BOARD	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	OPERATING	\$840.91	\$0.00	\$0.00	\$840.91	841
COUNTY BOARD	COBOARD	31836	OUTREACH SERVICES POS	OPERATING	\$25,000.00	\$595.00	\$3,929.00	\$20,476.00	20,476
COUNTY BOARD	COBOARD	80059	LJAF DATA ANALYSIS REVENUE	OPERATING	(\$43,100.00)	\$0.00	\$0.00	(\$43,100.00)	(43,100)
COUNTY BOARD	COBOARD	10052	INNOVATION GRANT - LTE	OPERATING	\$11,261.00	\$0.00	\$0.00	\$11,261.00	11,261
COUNTY BOARD	COBOARD	10108	SOCIAL SECURITY (ON 10052)	OPERATING	\$89,569.15	\$0.00	\$44,477.00	\$45,092.15	861
COUNTY BOARD	COBOARD	30298	INNOVATION GRANT EXPENSE	OPERATING	\$7,875.00	\$140.00	\$5,000.00	\$2,735.00	2,735
COUNTY BOARD	COBOARD	82013	INNOVATION GRANT	OPERATING	(\$5,000.00)	\$0.00	\$0.00	(\$5,000.00)	(5,000)
COUNTY CLERK	COCLKEL	10072	LIMITED TERM EMPLOYEES	OPERATING	\$7,731.00	\$0.00	\$0.00	\$7,731.00	7,731
COUNTY CLERK	COCLKEL	10108X	SOCIAL SECURITY	OPERATING					591
COUNTY EXECUTIVE	COEXEC	20648	CONFERENCES & TRAINING	OPERATING	\$8,230.37	\$0.00	\$1,840.02	\$6,390.35	6,390
DISTRICT ATTORNEY	DA1STOFF	22089	PUBLIC INFORMATION - OUTREACH	OPERATING	\$19,094.00	\$0.00	\$6,446.55	\$12,647.45	12,647
EQUITY & INCLUSION	OEI	20089	MMSD DRIVERS LICENSE PILOT	OPERATING	\$42,800.00	\$42,800.00	\$0.00	\$0.00	-
EQUITY & INCLUSION	OEI	20874	EQUITY INITIATIVES	OPERATING	\$1,848.22	\$0.00	\$1,575.00	\$273.22	273
EQUITY & INCLUSION	OEI	20920	DRIVER LICENSE SCHOOL	OPERATING	\$102,792.00	\$38,399.82	\$16,325.18	\$48,067.00	48,067
EQUITY & INCLUSION	OEI	20979	EQUITY OFFICE OUTREACH	OPERATING	\$12,258.63	\$1,500.00	\$11,561.57	(\$802.94)	(803)
EQUITY & INCLUSION	OEI	21855	PARTNERS IN EQUITY	OPERATING	\$117,500.00	\$8,500.00	\$44,000.00	\$65,000.00	65,000
EQUITY & INCLUSION	OEI	30285	PROMISE SCHOOL	OPERATING	\$20,000.00	\$0.00	\$0.00	\$20,000.00	20,000
EQUITY & INCLUSION	OEI	31965	BOYS & GIRLS CLUBS INTERN	OPERATING	\$37,084.24	\$8,406.37	\$28,677.81	\$0.06	0
EQUITY & INCLUSION	OEI	32590	TNT PEACEMAKERS POS	OPERATING	\$28,000.00	\$0.00	\$28,000.00	\$0.00	-
EXTENSION	EXTENSN	20076	FTD-FARM SUCCESSION	OPERATING	\$3,674.44	\$0.00	\$0.00	\$3,674.44	3,674
EXTENSION	EXTENSN	20077	FTD-SWEET POTATO	OPERATING	\$2,493.00	\$0.00	\$800.00	\$1,693.00	1,693
EXTENSION	EXTENSN	20086	FTD-YOUTH LEADSHIP	OPERATING	\$13,400.00	\$0.00	\$0.00	\$13,400.00	13,400
EXTENSION	EXTENSN	20087	NCR SARE GRANT - TARPS	OPERATING	\$24,426.93	\$0.00	\$2,428.99	\$21,997.94	21,998

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2020 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
EXTENSION	EXTENSN	20124	SPECIALTY CROP GRANT	OPERATING	\$29,109.11	\$0.00	\$207.20	\$28,901.91	28,902
EXTENSION	EXTENSN	20955	YAHARA WATER TRL GUIDE	OPERATING	\$11,095.52	\$0.00	\$0.00	\$11,095.52	11,096
EXTENSION	EXTENSN	21825	ORGANIC CONVERSION PILOT	OPERATING	\$2,750.00	\$0.00	\$0.00	\$2,750.00	2,750
EXTENSION	EXTENSN	30279	CGW/DEPAT OF CORRECTIONS	OPERATING	\$54,787.50	\$11,312.50	\$8,475.00	\$35,000.00	35,000
EXTENSION	EXTENSN	80095	CGW/DEPAT OF CORRECTIONS	OPERATING	(\$60,000.00)	\$0.00	(\$40,975.00)	(\$19,025.00)	(19,025)
EXTENSION	EXTENSN	80073	SPECIALTY CROP GRANT	OPERATING	(\$14,846.34)	\$0.00	\$0.00	(\$14,846.34)	(14,846)
EXTENSION	EXTENSN	80080	FTD-YOUTH LEADESHIP	OPERATING	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(10,000)
EXTENSION	EXTENSN	80084	NCR SARE GRANT - TARPS	OPERATING	(\$20,621.26)	\$0.00	(\$20,621.26)	\$0.00	-
HUMAN SERVICES	51352	25600	YOUTH ASSESSMENT	OPERATING	\$5,216.40	\$0.00	\$500.00	\$4,716.40	4,716
LAND & WATER RESOURCES	LWRADMIN	20129	APM & AIS PLANNING	OPERATING	\$9,137.41	\$0.00	\$55.00	\$9,082.41	9,082
LAND & WATER RESOURCES	LWRADMIN	80057	APM & AIS PLANNING	OPERATING	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(10,000)
LAND & WATER RESOURCES	LWRADMIN	20083	Nearshore Fish Survey Exp	OPERATING	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00	-
LAND & WATER RESOURCES	LWRADMIN	80055	Nearshore Fish Survey Exp	OPERATING	(\$6,000.00)	\$0.00	\$0.00	(\$6,000.00)	(6,000)
LAND & WATER RESOURCES	LWRADMIN	10105	LTE-Invasive Species	OPERATING	\$7,431.00	\$0.00	\$7,015.68	\$415.32	415
LAND & WATER RESOURCES	LWRADMIN	80122	LTE-Invasive Species	OPERATING	(\$8,000.00)	\$0.00	(\$2,000.00)	(\$6,000.00)	(6,000)
LAND & WATER RESOURCES	LWRADMIN	21905	Phosphorus Modeling	OPERATING	\$12,500.00	\$12,500.00	\$0.00	\$0.00	-
LAND & WATER RESOURCES	LWRADMIN	32670	UW Lakes Study Contract	OPERATING	\$75,000.00	\$0.00	\$0.00	\$75,000.00	75,000
LAND & WATER RESOURCES	LWRADMIN	32860	Yahara CLEAN Report	OPERATING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	25,000
LAND & WATER RESOURCES	LWRADMIN	22847	Yahara Riv Rainfall Model MTCE	OPERATING	\$35,137.50	\$0.00	\$0.00	\$35,137.50	35,138
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	OPERATING	\$165,644.48	\$2,720.70	\$20,519.33	\$142,404.45	142,404
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	OPERATING	\$87,351.59	\$0.00	\$72,549.80	\$14,801.79	14,802
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	OPERATING	\$12,400.00	\$0.00	\$3,375.00	\$9,025.00	9,025
LAND & WATER RESOURCES	LWRCONSV	21526	MCF GRANT EXPENSE	OPERATING	\$2,850.00	\$0.00	\$0.00	\$2,850.00	2,850
LAND & WATER RESOURCES	LWRCONSV	21527	MCF GRANT LTE EXPENSE	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	50,000
LAND & WATER RESOURCES	LWRCONSV	21685	MRBI GRANT EXPENSE	OPERATING	\$19,422.70	\$0.00	\$0.00	\$19,422.70	19,423
LAND & WATER RESOURCES	LWRCONSV	21705	NATURE CONSERVANCY GRANT EXP	OPERATING	\$1,000.82	\$0.00	\$0.00	\$1,000.82	1,001
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	OPERATING	(\$6,600.00)	\$0.00	(\$3,476.00)	(\$3,124.00)	(3,124)
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	OPERATING	(\$86,419.59)	\$0.00	(\$71,617.80)	(\$14,801.79)	(14,802)
LAND & WATER RESOURCES	LWRCONSV	20331	USDA GRAZING COVER CROPS	OPERATING	\$39,900.00	\$0.00	\$13,761.17	\$26,138.83	26,139
LAND & WATER RESOURCES	LWRCONSV	80028	USDA GRAZING COVER CROPS	OPERATING	(\$39,900.00)	\$0.00	\$0.00	(\$39,900.00)	(39,900)
LAND & WATER RESOURCES	LWRCONSV	22552	TARGETED RESOURCES	OPERATING	\$4,284.00	\$0.00	\$0.00	\$4,284.00	4,284
LAND & WATER RESOURCES	LWRCONSV	81762	TARGETED RESOURCES	OPERATING	(\$4,284.00)	\$0.00	\$0.00	(\$4,284.00)	(4,284)
LAND & WATER RESOURCES	LWRPKOP	10009X	US FISH & WILDLIFE	OPERATING	\$5,000.00	\$0.00	\$0.00	\$5,000.00	5,000
LAND & WATER RESOURCES	LWRPKOP	82957	US FISH & WILDLIFE	OPERATING	(\$5,000.00)	\$0.00	\$0.00	(\$5,000.00)	(5,000)
LAND & WATER RESOURCES	LWRPKOP	10103	LTE ASSISTANT VOLUNTEER COORDINATOR	OPERATING	\$20,609.76	\$0.00	\$10,860.29	\$9,749.47	9,749
LAND & WATER RESOURCES	LWRPKOP	20254	TIMBER MANAGEMENT	OPERATING	\$200.00	\$0.00	\$0.00	\$200.00	200
LAND & WATER RESOURCES	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	OPERATING	\$4,000.00	\$0.00	\$0.00	\$4,000.00	4,000
LAND & WATER RESOURCES	LWRPKOP	48013	LUSSIER PARK BOAT LAUNCH	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	50,000
LAND & WATER RESOURCES	LWRPKOP	84916	LUSSIER PARK BOAT LAUNCH	OPERATING	\$0.00	\$0.00	\$0.00	\$0.00	-
LAND & WATER RESOURCES	LWRPKOP	21285	INVASIVE SPECIES CONTROL	OPERATING	\$12,013.26	\$0.00	\$0.00	\$12,013.26	12,013
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEV FUND	OPERATING	\$223.54	\$0.00	\$0.00	\$223.54	224
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	OPERATING	\$12,965.00	\$8,850.00	\$0.00	\$4,115.00	4,115
LAND & WATER RESOURCES	LWRPKOP	10092	LTE - CAPITAL SPRINGS	OPERATING	\$10,609.84	\$0.00	\$6,364.25	\$4,245.59	4,246
LAND & WATER RESOURCES	LWRPKOP	10076	LTE - PHEASANT BRANCH	OPERATING	\$18,521.29	\$0.00	\$10,479.80	\$8,041.49	8,041
LAND & WATER RESOURCES	LWRPKOP	20262	WALKING IRON GRANT	OPERATING	\$1,932.00	\$1,264.00	\$0.00	\$668.00	668
LAND & WATER RESOURCES	LWRPKOP	80045	WALKING IRON GRANT	OPERATING	(\$3,850.00)	\$0.00	(\$3,850.00)	\$0.00	-
LAND & WATER RESOURCES	LWRPKOP	20071	ANDERSON FARM DEVELOPMENT	OPERATING	\$96,125.00	\$0.00	\$0.00	\$96,125.00	96,125
LAND & WATER RESOURCES	LWRPKOP	20072	ANDERSON FARM MAINTENANCE	OPERATING	\$0.00	\$326.60	\$5,023.53	(\$5,350.13)	(5,350)
LAND & WATER RESOURCES	LWRPKOP	80110	ANDERSON FARM DEVELOPMENT	OPERATING	(\$96,125.00)	\$0.00	\$0.00	(\$96,125.00)	(96,125)
LAND & WATER RESOURCES	LWRPKOP	80111	ANDERSON FARM MAINTENANCE	OPERATING	\$0.00	\$0.00	(\$11,719.37)	\$11,719.37	11,719
LAND & WATER RESOURCES	LWRPKOP	20121	HABITAT PARTNERSHIP FUND GRANT	OPERATING	\$110,928.00	\$26,627.11	\$19,922.89	\$64,378.00	64,378
LAND & WATER RESOURCES	LWRPKOP	80096	HABITAT PARTNERSHIP FUND GRANT	OPERATING	(\$110,928.00)	\$0.00	\$0.00	(\$110,928.00)	(110,928)
LAND & WATER RESOURCES	LWRPKOP	20265	US FISH & WILDLIFE EXPENSE	OPERATING	\$16,089.50	\$1,366.66	\$8,588.24	\$6,134.60	6,135
LAND & WATER RESOURCES	LWRPKOP	80102	US FISH & WILDLIFE GRANT	OPERATING	(\$20,977.00)	\$0.00	(\$3,406.00)	(\$17,571.00)	(17,571)
LAND & WATER RESOURCES	LWRPKOP	20918	DOOR CREEK DEVELOPMENT	OPERATING	\$44,370.86	\$0.00	\$0.00	\$44,370.86	44,371
LAND & WATER RESOURCES	LWRPKOP	20332	LTE-GIS	OPERATING	\$42,357.00	\$0.00	\$0.00	\$42,357.00	42,357

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2020 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
LAND & WATER RESOURCES	LWRPKOP	20918	DOOR CREEK DEVELOPMENT	OPERATING	\$44,370.86	\$0.00	\$0.00	\$44,370.86	44,371
LAND & WATER RESOURCES	LWRPKOP	84912	DOOR CREEK DEVELOPMENT	OPERATING	\$0.00	\$0.00	\$0.00	\$0.00	-
METHANE GAS	SWMETHGO	22400	SITE 1 OPERATIONS - MAJOR REPAIRS	OPERATING	\$343,093.77	\$0.00	\$125,808.31	\$217,285.46	217,285
OFFICE OF CLIMATE CHANGE	OECC	20565	CLIMATE CHANGE COUNCIL	OPERATING	\$49,727.62	\$5,275.00	\$6,679.87	\$37,772.75	37,773
OFFICE OF CLIMATE CHANGE	OECC	30283	CLIMATE CHANGE MODELING	OPERATING	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	30,000
OFFICE OF CLIMATE CHANGE	OECC	30284	CLIMATE CHANGE GRANT FUND	OPERATING	\$90,000.00	\$0.00	\$0.00	\$90,000.00	90,000
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BUILD	OPERATING	\$28,430.49	\$0.00	\$0.00	\$28,430.49	28,430
SHERIFF	SHRFADM	21778	PARADIGM FOUNDATION	OPERATING	\$104,000.00	\$99,092.61	\$3,703.88	\$1,203.51	1,204
SHERIFF	SHRFADM	80151	PARADIGM FOUNDATION	OPERATING	(\$104,000.00)	\$0.00	(\$104,000.00)	\$0.00	-
SHERIFF	SHRFFLD	10063	OVERTIME - HIDTA GRANT	OPERATING	\$11,350.00	\$0.00	\$1,021.78	\$10,328.22	10,328
SHERIFF	SHRFFLD	10099	RETIREMENT ON HIDTA GRANT AMT	OPERATING	\$1,730,531.27	\$0.00	\$1,095,200.51	\$635,330.76	826
SHERIFF	SHRFFLD	10108	SOCIAL SECURITY ON HIDTA GRANT AMT	OPERATING	\$1,070,653.02	\$0.00	\$665,093.51	\$405,559.51	790
SHERIFF	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA	OPERATING	\$130,000.00	\$0.00	\$40,066.70	\$89,933.30	89,933
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	OPERATING	\$132,211.00	\$0.00	\$51,443.22	\$80,767.78	80,768
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	OPERATING	(\$132,211.00)	\$0.00	(\$54,070.00)	(\$78,141.00)	(78,141)
SHERIFF	SHRFFLD	30924	DCNTAF HEROIN INITIATIVE	OPERATING	\$31,000.00	\$0.00	\$4,998.10	\$26,001.90	26,002
SHERIFF	SHRFFLD	81538	DCNTAF HEROIN INITIATIVE	OPERATING					-
SHERIFF	SHRFFLD	10054	DCNTAF HEROIN INITIATIVE	OPERATING	\$29,000.00	\$0.00	\$794.93	\$28,205.07	28,205
SHERIFF	SHRFFLD	80726	HIDTA GRANT REVENUE	OPERATING	(\$150,000.00)	\$0.00	\$0.00	(\$150,000.00)	(150,000)
SHERIFF	SHRFFLD	22653	TRT GRANT EXPENSE	OPERATING	\$35,829.00	\$0.00	\$35,958.52	(\$129.52)	(130)
SHERIFF	SHRFFLD	80725	TRT GRANT EXPENSE	OPERATING	(\$35,829.00)	\$0.00	(\$34,961.00)	(\$868.00)	(868)
SHERIFF	SHRFFLD	10053	IMPAIRED DRIVER	OPERATING	\$64,067.63	\$0.00	\$45,544.90	\$18,522.73	18,523
SHERIFF	SHRFFLD	10099	RETIREMENT	OPERATING	\$1,730,531.27	\$0.00	\$1,095,200.51	\$635,330.76	1,482
SHERIFF	SHRFFLD	10108	SOCIAL SECURITY	OPERATING	\$1,070,653.02	\$0.00	\$665,093.51	\$405,559.51	1,417
SHERIFF	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	OPERATING	\$76,363.42	\$0.00	\$52,600.87	\$23,762.55	23,763
SHERIFF	SHRFFLD	80516	IMPAIRED DRIVER	OPERATING	(\$156,203.60)	\$0.00	(\$98,582.65)	(\$57,620.95)	(57,621)
SOLID WASTE	SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COSTS	OPERATING	\$358,349.69	\$95,003.85	\$169,996.15	\$93,349.69	93,350

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2020 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105816%		2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%		2010 Refunding Bonds Series 2010E \$23,735,000 @ 2.5800627%		2010 General Obligation Bonds Series 2010F \$14,520,000 @ 2.6505%		2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST
2020	\$205,000.00	\$12,700.00	\$1,720,000.00	\$202,142.50	\$2,080,000.00	\$230,050.00	\$1,340,000.00	\$15,678.00	\$935,000.00	\$29,873.00
2021	\$215,000.00	\$4,300.00	\$1,845,000.00	\$142,802.50	\$2,105,000.00	\$167,575.00			\$955,000.00	\$10,028.00
2022			\$1,960,000.00	\$75,460.00	\$2,150,000.00	\$103,750.00				
2023					\$2,200,000.00	\$35,750.00				
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032										
2033										
2034										
2035										
2036										
2037										
2038										
TOTALS	\$420,000.00	\$17,000.00	\$5,525,000.00	\$420,405.00	\$8,515,000.00	\$537,125.00	\$1,340,000.00	\$15,678.00	\$1,890,000.00	\$39,901.00

YEAR OF MATURITY	2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244%		2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%		2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076%		2013 General Obligation Notes Series 2013B \$25,605,000 @ 2.03473%		2014 General Obligation Notes Series 2014A \$35,075,000 @ 1.9597%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2020	\$1,000,000.00	\$51,300.00	\$400,000.00	\$197,550.00	\$850,000.00	\$574,203.76	\$1,555,000.00	\$130,331.25	\$2,670,000.00	\$347,600.00
2021	\$1,020,000.00	\$31,100.00	\$415,000.00	\$181,250.00	\$880,000.00	\$543,853.76	\$1,270,000.00	\$96,168.75	\$2,725,000.00	\$291,946.88
2022	\$1,045,000.00	\$10,450.00	\$435,000.00	\$164,250.00	\$920,000.00	\$507,853.76	\$1,305,000.00	\$59,925.00	\$2,810,000.00	\$206,793.76
2023			\$450,000.00	\$148,800.00	\$950,000.00	\$475,203.76	\$1,345,000.00	\$20,175.00	\$2,900,000.00	\$114,343.76
2024			\$465,000.00	\$135,075.00	\$980,000.00	\$444,416.28			\$2,975,000.00	\$39,046.88
2025			\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.28				
2026			\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51				
2027			\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01				
2028			\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76				
2029			\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76				
2030			\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76				
2031			\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63				
2032			\$595,000.00	\$8,925.00	\$1,335,000.00	\$88,353.75				
2033					\$1,395,000.00	\$29,992.50				
2034										
2035										
2036										
2037										
2038										
2039										
TOTALS	\$3,065,000.00	\$92,850.00	\$6,435,000.00	\$1,360,175.00	\$15,310,000.00	\$4,648,038.24	\$5,475,000.00	\$306,600.00	\$14,080,000.00	\$999,731.28

**DANE COUNTY, WISCONSIN
2020 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2014 General Obligation Bonds Series 2014B \$28,455,000 @3.2039074%		2015 General Obligation Notes Series 2015A \$43,085,000 @ 2.048229%		2015 General Obligation Bonds Series 2015B \$40,960,000 @ 2.71625%		2016 General Obligation Notes Series 2016A \$28,865,000 @ 1.3884%		2016 General Obligation Bonds Series 2016B \$1,935,000 @2.3719%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2020	\$1,195,000.00	\$757,818.76	\$4,550,000.00	\$609,000.00	\$2,545,000.00	\$936,056.00	\$3,385,000.00	\$388,425.00	\$85,000.00	\$38,225.00
2021	\$1,240,000.00	\$709,118.76	\$3,455,000.00	\$488,925.00	\$2,595,000.00	\$884,656.00	\$3,485,000.00	\$285,375.00	\$85,000.00	\$36,525.00
2022	\$1,295,000.00	\$658,418.76	\$3,560,000.00	\$383,700.00	\$2,650,000.00	\$828,894.00	\$1,855,000.00	\$205,275.00	\$85,000.00	\$34,825.00
2023	\$1,345,000.00	\$605,618.76	\$3,660,000.00	\$279,975.00	\$2,715,000.00	\$765,144.00	\$1,915,000.00	\$148,725.00	\$90,000.00	\$33,075.00
2024	\$1,390,000.00	\$557,868.76	\$3,770,000.00	\$173,100.00	\$2,790,000.00	\$689,356.00	\$1,960,000.00	\$100,400.00	\$90,000.00	\$31,275.00
2025	\$1,435,000.00	\$515,493.76	\$3,885,000.00	\$58,275.00	\$2,880,000.00	\$604,306.00	\$2,000,000.00	\$80,800.00	\$95,000.00	\$29,425.00
2026	\$1,475,000.00	\$471,843.76			\$2,975,000.00	\$516,481.00	\$2,040,000.00	\$20,400.00	\$95,000.00	\$27,525.00
2027	\$1,520,000.00	\$426,918.76			\$3,070,000.00	\$425,806.00			\$95,000.00	\$25,625.00
2028	\$1,570,000.00	\$380,568.76			\$1,975,000.00	\$347,663.00			\$100,000.00	\$23,675.00
2029	\$1,615,000.00	\$331,784.39			\$1,170,000.00	\$296,556.00			\$100,000.00	\$21,625.00
2030	\$1,675,000.00	\$279,331.27			\$1,205,000.00	\$257,963.00			\$105,000.00	\$19,393.75
2031	\$1,730,000.00	\$222,918.76			\$1,250,000.00	\$216,506.00			\$105,000.00	\$16,847.50
2032	\$1,780,000.00	\$162,575.00			\$1,295,000.00	\$171,969.00			\$110,000.00	\$14,052.50
2033	\$1,840,000.00	\$99,225.00			\$1,340,000.00	\$125,856.00			\$110,000.00	\$11,192.50
2034	\$1,915,000.00	\$33,512.50			\$1,385,000.00	\$77,303.00			\$115,000.00	\$8,181.25
2035					\$1,440,000.00	\$26,100.00			\$120,000.00	\$4,950.00
2036									\$120,000.00	\$1,650.00
2037										
2038										
2039										
TOTALS	\$23,020,000.00	\$6,213,015.76	\$22,880,000.00	\$1,992,975.00	\$33,280,000.00	\$7,170,615.00	\$16,640,000.00	\$1,209,400.00	\$1,705,000.00	\$378,067.50

YEAR OF MATURITY	2017 General Obligation Notes Series 2017A \$59,765,000.00		2017 General Obligation Bonds Series 2017B \$8,860,000.00		2017 General Obligation Taxable Notes Series 2017C		2018 General Obligation Notes Series 2018A \$48,450,000 @ 2.483%		2018 General Obligation Bonds Series 2018B \$4,865,000 @3.2285%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2020	\$5,890,000.00	\$1,247,850.00	\$480,000.00	\$234,475.00	\$1,310,000.00	\$380,530.00	\$4,955,000.00	\$1,244,925.00	\$160,000.00	\$173,000.00
2021	\$5,990,000.00	\$1,143,775.00	\$495,000.00	\$219,850.00	\$1,360,000.00	\$327,130.00	\$5,105,000.00	\$1,094,025.00	\$170,000.00	\$164,750.00
2022	\$6,180,000.00	\$960,275.00	\$510,000.00	\$204,775.00	\$1,420,000.00	\$271,530.00	\$4,805,000.00	\$945,375.00	\$175,000.00	\$156,125.00
2023	\$5,090,000.00	\$734,875.00	\$530,000.00	\$189,175.00	\$1,480,000.00	\$213,530.00	\$4,945,000.00	\$799,125.00	\$185,000.00	\$147,125.00
2024	\$5,300,000.00	\$527,075.00	\$545,000.00	\$173,050.00	\$1,540,000.00	\$153,130.00	\$4,240,000.00	\$661,350.00	\$195,000.00	\$137,625.00
2025	\$5,490,000.00	\$338,725.00	\$570,000.00	\$153,475.00	\$1,590,000.00	\$103,250.00	\$4,395,000.00	\$509,850.00	\$205,000.00	\$127,625.00
2026	\$5,625,000.00	\$200,125.00	\$595,000.00	\$130,175.00	\$1,630,000.00	\$63,795.00	\$4,550,000.00	\$353,700.00	\$215,000.00	\$117,125.00
2027	\$5,755,000.00	\$71,938.00	\$620,000.00	\$105,875.00	\$1,670,000.00	\$21,710.00	\$4,685,000.00	\$215,175.00	\$225,000.00	\$107,250.00
2028			\$635,000.00	\$87,125.00			\$4,830,000.00	\$72,450.00	\$235,000.00	\$98,050.00
2029			\$650,000.00	\$73,463.00					\$240,000.00	\$89,750.00
2030			\$670,000.00	\$56,100.00					\$250,000.00	\$82,400.00
2031			\$200,000.00	\$43,050.00					\$260,000.00	\$74,425.00
2032			\$205,000.00	\$36,975.00					\$265,000.00	\$65,894.00
2033			\$210,000.00	\$30,750.00					\$275,000.00	\$57,119.00
2034			\$220,000.00	\$24,300.00					\$285,000.00	\$47,841.00
2035			\$225,000.00	\$17,625.00					\$295,000.00	\$38,053.00
2036			\$235,000.00	\$10,725.00					\$305,000.00	\$27,738.00
2037			\$240,000.00	\$3,600.00					\$315,000.00	\$16,888.00
2038									\$325,000.00	\$5,688.00
2039										
TOTALS	\$45,320,000.00	\$5,224,638.00	\$7,835,000.00	\$1,794,563.00	\$12,000,000.00	\$1,534,605.00	\$42,510,000.00	\$5,895,975.00	\$4,580,000.00	\$1,734,471.00

**DANE COUNTY, WISCONSIN
2020 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2018 General Obligation Notes Series 2018C \$11,860,000 @ 3.2355%		2018 General Obligation Notes Series 2018D \$7,010,000 @ 2.5735%		2019 General Obligation Notes Series 2019A \$56,120,000 @ 1.4685%		2019 General Obligation Bonds Series 2019B \$20,995,000 @ 2.1686%		2019 General Obligation Airport Notes Series 2019C \$5,510,000 @ 1.6144%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2020	\$1,070,000.00	\$325,173.00	\$1,355,000.00	\$147,688.00	\$6,940,000.00	\$1,258,773.00	\$1,300,000.00	\$608,636.00	\$1,055,000.00	\$113,025.00
2021	\$1,100,000.00	\$294,785.00	\$1,400,000.00	\$99,475.00	\$6,205,000.00	\$921,550.00	\$935,000.00	\$482,469.00	\$1,080,000.00	\$69,656.00
2022	\$1,130,000.00	\$262,443.00	\$1,445,000.00	\$56,913.00	\$6,175,000.00	\$797,750.00	\$835,000.00	\$464,769.00	\$1,105,000.00	\$45,075.00
2023	\$1,165,000.00	\$228,009.00	\$1,480,000.00	\$19,425.00	\$6,020,000.00	\$675,800.00	\$850,000.00	\$447,919.00	\$1,125,000.00	\$24,909.00
2024	\$1,205,000.00	\$191,565.00			\$6,140,000.00	\$554,200.00	\$870,000.00	\$430,719.00	\$1,145,000.00	\$8,588.00
2025	\$1,240,000.00	\$153,048.00			\$4,735,000.00	\$445,450.00	\$885,000.00	\$413,169.00		
2026	\$1,280,000.00	\$112,088.00			\$4,830,000.00	\$349,800.00	\$910,000.00	\$390,669.00		
2027	\$1,325,000.00	\$68,774.00			\$4,925,000.00	\$252,250.00	\$935,000.00	\$362,994.00		
2028	\$1,370,000.00	\$23,290.00			\$5,025,000.00	\$152,750.00	\$965,000.00	\$334,494.00		
2029					\$5,125,000.00	\$51,250.00	\$995,000.00	\$305,094.00		
2030							\$1,025,000.00	\$274,794.00		
2031							\$1,055,000.00	\$243,594.00		
2032							\$1,085,000.00	\$216,241.00		
2033							\$1,110,000.00	\$192,225.00		
2034							\$1,135,000.00	\$166,259.00		
2035							\$1,160,000.00	\$139,006.00		
2036							\$1,190,000.00	\$110,356.00		
2037							\$1,220,000.00	\$80,231.00		
2038							\$1,250,000.00	\$49,356.00		
2039							\$1,285,000.00	\$16,866.00		
TOTALS	\$10,885,000.00	\$1,659,175.00	\$5,680,000.00	\$323,501.00	\$56,120,000.00	\$5,459,573.00	\$20,995,000.00	\$5,729,860.00	\$5,510,000.00	\$261,253.00

YEAR OF MATURITY	2019 General Obligation Bonds Series 2019D \$34,395,000 @ 1.3544%		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2020	\$5,735,000.00	\$1,039,266.00	\$54,745,000.00	\$11,294,294.27
2021	\$6,050,000.00	\$688,150.00	\$52,180,000.00	\$9,379,239.65
2022	\$6,240,000.00	\$503,800.00	\$50,090,000.00	\$7,908,425.28
2023	\$4,945,000.00	\$336,025.00	\$45,385,000.00	\$6,442,727.28
2024	\$3,335,000.00	\$211,825.00	\$38,935,000.00	\$5,219,664.90
2025	\$3,110,000.00	\$130,700.00	\$34,010,000.00	\$4,174,608.02
2026	\$1,845,000.00	\$81,150.00	\$29,615,000.00	\$3,313,724.27
2027	\$995,000.00	\$52,750.00	\$27,420,000.00	\$2,560,600.77
2028	\$1,020,000.00	\$32,600.00	\$19,380,000.00	\$1,917,594.52
2029	\$1,040,000.00	\$12,000.00	\$12,660,000.00	\$1,484,151.15
2030	\$40,000.00	\$1,200.00	\$6,760,000.00	\$1,209,010.78
2031	\$40,000.00	\$400.00	\$6,500,000.00	\$987,441.89
2032			\$6,670,000.00	\$764,985.25
2033			\$6,280,000.00	\$546,360.00
2034			\$5,055,000.00	\$357,396.75
2035			\$3,240,000.00	\$225,734.00
2036			\$1,850,000.00	\$150,469.00
2037			\$1,775,000.00	\$100,719.00
2038			\$1,575,000.00	\$55,044.00
2039			\$1,285,000.00	\$16,866.00
TOTALS	\$34,395,000.00	\$3,089,866.00	\$405,410,000.00	\$58,109,056.78

Footnotes:
(1) Interest is reported net of applicable rebate.

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>ADMINISTRATION</u>					
<u>ADMINISTRATION</u>					
DIRECTOR OF ADMINISTRATION	MC	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³	1.000 ¹⁵⁻⁰³
DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT	M 15	1.000	1.000	1.000	1.000
RISK MANAGER	M 14	0.000	1.000	1.000	1.000
RISK MANAGER	M 13	1.000	0.000	0.000	0.000
SPECIAL ASSISTANT TO THE DIRECTOR	M 12	0.000	1.000	1.000	1.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000
SPECIAL ASSISTANT TO THE DIRECTOR	M 10	1.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		7.000	7.000	7.000	7.000
<u>FACILITIES - ADMINISTRATION</u>					
DIRECTOR OF FACILITIES AND SERVICES	M 13	1.000	1.000	1.000	1.000
FACILITIES MANAGER	M 11	2.000	2.000	2.000	2.000
FACILITIES SPECIALIST	G 15	0.000	1.000	1.000	1.000
LEAD JANITOR	G 13	1.000	0.000	0.000	0.000
FACILITIES - ADMINISTRATION SUBTOTAL		4.000	4.000	4.000	4.000
<u>FACILITIES - JANITORIAL SERVICES</u>					
LEAD JANITOR	G 13	4.000	4.000	4.000	4.000
JANITOR II	G 11	1.000	1.000	1.000	1.000
JANITOR	G 09	26.000	26.000	26.000	26.000
FACILITIES - JANITORIAL SERVICES SUBTOTAL		31.000	31.000	31.000	31.000
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>					
FACILITIES PROJECT MANAGER	P 14	1.000	0.000 ¹⁵⁻⁰⁵	0.000	0.000
STEAMFITTER	T	3.000	4.000	4.000	4.000
ELECTRICIAN	T	2.000	2.000	2.000	2.000
CARPENTER	T	1.000	1.000	1.000	1.000
PAINTER	T	1.000	1.000	1.000	1.000
PAINTER	T	0.000	1.000 ¹⁵⁻⁰⁵	1.000	1.000
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	7.000	7.000	7.000	7.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>					
FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		17.000	18.000	18.000	18.000
<u>FACILITIES - WEAPONS SCREENING</u>					
LEAD WEAPONS SCREEN ATTND	G 08	1.000	1.000	1.000	0.000 ¹⁵⁻⁰⁷
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	0.000 ¹⁵⁻⁰⁷
FACILITIES - WEAPONS SCREENING SUBTOTAL		5.500	5.500	5.500	0.000
<u>CONTROLLER</u>					
CONTROLLER	M 17	1.000	1.000	1.000	1.000
ASSISTANT CONTROLLER	M 14	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	M 12	2.000	2.000	2.000	2.000
PAYROLL MANAGER	M 12	1.000	1.000	1.000	1.000
ENTERPRISE ACCOUNTANT	P 11	1.000	1.000	1.000	1.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
BENEFIT ADMINISTRATION SPECIALIST	P 07	1.000	1.000	0.000 ¹⁵⁻⁰⁶	0.000 ¹⁵⁻⁰⁶
PAYROLL SPECIALIST	P 07	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000
CONTROLLER SUBTOTAL		12.000	12.000	11.000	11.000
<u>EMPLOYEE RELATIONS</u>					
HUMAN RESOURCES DIRECTOR	M 16	1.000	1.000	1.000	1.000
HUMAN RESOURCES MANAGER	M 12	0.000	1.000	1.000	1.000
HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000
BENEFIT ADMINISTRATION SPECIALIST	P 07	0.000	0.000	1.000 ¹⁵⁻⁰⁶	1.000 ¹⁵⁻⁰⁶
HUMAN RESOURCES ANALYST	P 07	3.000	3.000	3.000	3.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
EMPLOYEE RELATIONS SUBTOTAL		6.000	7.000	8.000	8.000
<u>INFORMATION MANAGEMENT</u>					
CHIEF INFORMATION OFFICER (CIO)	M 17	0.000	1.000	1.000	1.000
INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER	M 14	1.000	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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ADMINISTRATION, continued

INFORMATION MANAGEMENT

INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER M	13	1.000	1.000	1.000	1.000
MIS TEAM LEADER	M 13	1.000	1.000	1.000	1.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR III	P 13	8.000	8.000	8.000	8.000
MGT INFORM PROJECT LEADER	P 12-13	1.000	1.000	1.000	1.000
MGT INFORM PROJECT LEADER	P 12-13	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²
SENIOR PROGRAMMER ANALYST	P 12-13	1.000	2.000	2.000	2.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	2.000	2.000	2.000	2.000
SENIOR HELP DESK ANALYST	P 12	1.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR II	P 12	0.000	0.000	0.000	1.000 ¹⁵⁻⁰⁸
SYSTEMS ADMINISTRATOR II	P 12	2.000	3.000	3.000	3.000
ENTERPRISE IT SPECIALIST II	P 11	4.000	5.000	5.000	5.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	3.000	7.000	7.000	7.000
NETWORK SYSTEMS PROGRAMMER	P 09-11	2.000	2.000	2.000	2.000
HELP DESK ANALYST	P 09-11	1.000	0.000	0.000	0.000
ENTERPRISE IT SPECIALIST I	P 09	1.000	4.000	4.000	4.000
INFORMATION MANAGEMENT SPECIALIST I	P 09	0.000	2.000	2.000	2.000
CLERK III	G 13	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT SUBTOTAL		32.000	44.000	44.000	45.000

PURCHASING

LEAD PURCHASING OFFICER	P 11	1.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	2.000	2.000	2.000	2.000
PURCHASING SUBTOTAL		3.000	3.000	3.000	3.000

PRINTING & SERVICES

PRINTING AND SERVICES SUPERVISOR	M 08	1.000	1.000	1.000	1.000
COURT INTERPRETER	G 16	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
OFFSET PRESS OPERATOR	G 12	3.000	3.000	3.000	3.000
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000
PRINTING & SERVICES SUBTOTAL		9.000	9.000	9.000	9.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>ADMINISTRATION, continued</u>					
<u>CONSOLIDATED FOOD SERVICE</u>					
DIRECTOR OF CONSOLIDATED FOODS	M 13	1.000	1.000	1.000	1.000
FOOD SERVICE SUPERVISOR	M 10	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	1.000	1.000	1.000	1.000
COOK	G 11	4.000	4.000	4.000	4.000
STOCK CLERK	G 11	1.000	1.000	1.000	1.000
FOOD SERVICE LEAD WORKER	G 10	3.000	3.000	3.000	3.000
FOOD SERVICE HELPER/DRIVER	G 09	2.850	13.600	15.600	15.600
JANITOR	G 09	1.000	1.000	1.000	1.000
FOOD SERVICE HELPER	G 08	10.750	0.000	0.000	0.000
DIET CLERK	G 07-10	1.000	1.000	1.000	1.000
CONSOLIDATED FOOD SERVICE SUBTOTAL		27.600	27.600	29.600	29.600
ADMINISTRATION TOTAL		154.100	168.100	170.100	165.600

AIRPORT

AIRPORT DIRECTOR	MC	1.000 ⁸³⁻⁰¹	1.000	1.000	1.000
EXECUTIVE DEPUTY AIRPORT DIRECTOR	MC	0.000	1.000 ⁸³⁻⁰³	1.000 ⁸³⁻⁰³	1.000 ⁸³⁻⁰³
DEPUTY AIRPORT DIRECTOR	M 16	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR	M 16	1.000	0.000 ⁸³⁻⁰³	0.000 ⁸³⁻⁰³	0.000 ⁸³⁻⁰³
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR/PLANNING AND DEVELOPMENT	M 13	1.000	1.000	1.000	1.000
LEAD ELECTRONIC SYSTEMS SPECIALIST	M 13	0.000	1.000	1.000	1.000
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.000	1.000	1.000	1.000
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.000	1.000	1.000	1.000
ELECTRONIC SYSTEMS SPECIALIST	M 09-11	0.000	0.000	0.000	0.000
ELECTRONIC SYSTEMS SPECIALIST	P 09-11	1.000	1.000	1.000	1.000
NOISE ABATEMENT/ENVIRONMENTAL OFFICER	P 09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	1.000	1.000	1.000	1.000
AIRPORT OPERATIONS SUPERVISOR	M 08	6.000	7.000	8.000	8.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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AIRPORT, continued

AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPERVISOR	M 08	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
STEAMFITTER	T	2.000	2.000	2.000	2.000
ELECTRICIAN	T	3.000	3.000	4.000	4.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE MECHANIC	F 18	3.000	3.000	3.000	3.000
AIRPORT MANTENANCE MECHANIC	F 18	0.000	1.000	1.000	1.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000
MECHANIC	F 16	2.000	2.000	2.000	2.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
LEAD AIRPORT SECURITY TECHNICIAN	G 15	0.000	0.000	1.000	1.000
AIRPORT MAINTENANCE WORKER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	8.000	8.000	9.000	9.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.000	2.000	3.000	3.000
TERMINAL FACILITY WORKER	F 11	6.000	6.000	6.000	6.000
TERMINAL MAINTENANCE WORKER	F 09	13.000	13.000	13.000	13.000
TERMINAL MAINTENANCE WORKER	F 09	1.000	1.000	1.000 ⁸³⁻⁰⁴	1.000 ⁸³⁻⁰⁴
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
TOLL BOOTH ATTENDANT	F 06	7.500	7.500	7.500	7.500
TOLL BOOTH ATTENDANT	F 06	0.500	0.500	0.000 ⁸³⁻⁰⁵	0.000 ⁸³⁻⁰⁵
AIRPORT TOTAL		76.000	79.000	83.500	83.500

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	1.000	1.000	1.000	1.000
ASSISTANT CENTER MANAGER - CHIEF FINANCIAL OFFICER	M 14	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
ASSISTANT CENTER MGR EVENT SERVICES & OPERATIONS	M 14	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>ALLIANT ENERGY CENTER, continued</u>					
ALLIANT ENERGY CENTER FACILITIES MANAGER	M 11	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
SENIOR SALES MANAGER	M 09	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
EVENT COORDINATOR	P 06	2.000	2.000	2.000	2.000
STEAMFITTER	T	1.000	1.000	1.000	1.000
ELECTRICIAN	T	2.000	2.000	2.000	2.000
CREW LEADER	F 18	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.000	1.000	1.000	1.000
CENTER LEAD WORKER	F 14	4.000	4.000	4.000	4.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
GROUNDSKEEPER	F 12	1.000	1.000	1.000	1.000
CENTER WORKER	F 11-12	5.000	5.000	5.000	5.000
CENTER WORKER	F 11-12	1.000 ⁹²⁻⁰⁶	1.000	1.000	1.000
ASSISTANT GROUNDSKEEPER	F 11	1.000	1.000	1.000	1.000
CENTER MAINTENANCE WORKER	F 11	1.000	1.000	1.000	1.000
LEAD JANITOR	F 11	1.000	1.000	1.000	1.000
JANITOR I	F 09	2.000	2.000	2.000	2.000
EVENT AND EXHIBITOR SERVICES SPECIALIST	G 07-10	1.000	1.000	1.000	1.000
ALLIANT ENERGY CENTER TOTAL		33.000	33.000	33.000	33.000

BOARD OF HEALTH - MADISON/DANE

PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000
PUBLIC HEALTH SUPERVISOR	M 12	11.000	12.000	13.000	13.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR	M 12	1.000	0.000	0.000	0.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	0.000	4.000	4.000	4.000
PUBLIC HEALTH PLANNER	P 11	6.000	6.000	6.000	6.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	1.000	1.000	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.000	2.000	2.000	2.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	0.850	0.850	0.850	0.850
HEALTH EDUCATION COORDINATOR	P 10	0.900 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
MICROBIOLOGIST III	P 10	1.000	1.000	1.000	1.000
PREVENTION COORDINATOR	P 10	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PUBLIC HEALTH ANALYST	P 10	2.000	2.000	2.000	2.000
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	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
SANITARIAN II	P 10	9.000	7.000	7.000	7.000
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶
SANITARIAN I	P 09	5.000	7.000	8.000	8.000
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
PUBLIC HEALTH SPECIALIST	P 07	0.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³	1.000 ⁵³⁻¹³
WELL WOMAN PROGRAM SPECIALIST	P 07	1.000	1.000	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	1.000	0.000	0.000	0.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	1.000	1.000	1.000	1.000
MATERNAL CHILD HEALTH NAVIGATOR PROJECT	P 05	1.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹	0.000 ⁵³⁻⁰⁹
IMMUNIZATION COORDINATOR	N 18A	0.900	0.900	0.900	0.900

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>					
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000
STI/HIV COORDINATOR	N 18A	1.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000
PUBLIC HEALTH EPIDEMIOLOGIST	N 18A	4.000	0.000	0.000	0.000
DENTAL HEALTH COORDINATOR	N 18	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹	0.600 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	28.300	28.300	28.300	28.300
PUBLIC HEALTH NURSE	N 18	3.600 ⁵³⁻⁰¹	3.200 ⁵³⁻⁰¹	3.200 ⁵³⁻⁰¹	3.200 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
COMMUNICABLE DISEASE OUTREACH SPECIALIST	N 16	1.000	1.000	1.000	1.000
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
MEDICAL INTERPRETER	G 16	1.650	1.650	1.650	1.650
CLERK IV	G 15	0.750	1.750	1.750	1.750
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000
DISEASE INTERVENTION SPECIALIST	G 14	0.000	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵
CLERK III	G 13	0.000	2.000	2.000	2.000
CLERK III	G 13	0.700	1.000 ⁵³⁻¹⁴	1.000	1.000
CLERK TYPIST III	G 13	3.000	1.000	1.000	1.000
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500
PUBLIC HEALTH AIDE	G 12	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹
CLERK I-II	G 07-10	0.500	1.500	1.500	1.500
CLERK TYPIST I-II	G 07-10	3.800	1.800	1.800	1.800

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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BOARD OF HEALTH - MADISON/DANE, continued

BOARD OF HEALTH - MADISON/DANE TOTAL		150.500	151.500	153.500	153.500
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CLERK OF COURTS

GENERAL COURT SUPPORT

CLERK OF COURTS	ME	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000
COURT CLERK	G 16	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000
PROBATE CLERK	G 15	1.000	0.000 ³⁰⁻⁰⁴	0.000	0.000
CLERK III	G 13	9.000	14.000	14.000	14.000
CLERK TYPIST III	G 13	14.000	9.000	9.000	9.000
CLERK III	G 13	1.000	0.000 ³⁰⁻⁰⁴	0.000	0.000
CLERK TYPIST III	G 13	1.000	0.000 ³⁰⁻⁰⁴	0.000	0.000
ACCOUNT CLERK I	G 11	0.600	0.600	0.600	0.600
COURT AIDE	G 10	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	5.000	5.000	5.000	5.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
GENERAL COURT SUPPORT SUBTOTAL		75.600	72.600	72.600	72.600

COURT COMMISSIONER CENTER

LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	2.000	2.000	2.000
PARALEGAL I	G 17	2.000	1.000	1.000	1.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	3.000	3.000	3.000	3.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>CLERK OF COURTS, continued</u>					
<u>COURT COMMISSIONER CENTER</u>					
PROBATE CLERK	G 15	0.000	1.000 ³⁰⁻⁰⁴	1.000	1.000
CLERK III	G 13	5.000	6.000	6.000	6.000
CLERK TYPIST III	G 13	2.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	0.000	1.000 ³⁰⁻⁰⁴	1.000	1.000
COURT COMMISSIONER CENTER SUBTOTAL		27.500	29.500	29.500	29.500
<u>PRETRIAL SERVICES</u>					
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW20	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.500	2.500	2.500	2.500
CLERK III	G 13	0.000	1.000 ³⁰⁻⁰⁴	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰³	1.000 ³⁰⁻⁰³	1.000	1.000
PRETRIAL SERVICES SUBTOTAL		6.000	8.000	8.000	8.000
<u>GUARDIAN AD LITEM</u>					
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500
CLERK OF COURTS TOTAL		109.600	110.600	110.600	110.600

CORPORATION COUNSEL

<u>CORPORATION COUNSEL</u>					
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	4.000	4.000	4.000
AIRPORT COUNSEL	M 16	1.000 ²¹⁻⁰⁶	1.000	1.000	1.000
DEPUTY CORPORATION COUNSEL	M 16	0.000	1.000	1.000	1.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	0.000	0.000	0.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		8.500	7.500	7.500	7.500

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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CORPORATION COUNSEL, continued

PERMANENCY PLANNING LEGAL SERV

ASSISTANT CORPORATION COUNSEL	A 22-40	4.000	6.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
PARALEGAL I	G 17	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		11.000	14.000	14.000	14.000

CHILD SUPPORT AGENCY

CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	0.000	0.000	0.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	0.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	21.000	21.000	21.000
PARALEGAL I	G 17	0.000	1.000	1.000	1.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	11.000	10.000	10.000	10.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
CHILD SUPPORT AGENCY SUBTOTAL		50.500	50.500	50.500	50.500

CORPORATION COUNSEL TOTAL	70.000	72.000	72.000	72.000
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COUNTY BOARD

COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²
COUNTY BOARD CHAIR	ME CO_BD_	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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COUNTY BOARD, continued

CHIEF OF STAFF	M 16	1.000	1.000	1.000	1.000
LEGISLATIVE SERVICES DIRECTOR	M 13	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	1.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	0.750	1.000 ⁰⁶⁻⁰⁵	1.000	1.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000	1.000
POLICY ANALYST	M 10	0.000	1.000 ⁰⁶⁻⁰⁶	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 07	0.250	0.000	0.000	0.000
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 07	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	1.000 ⁰⁶⁻⁰⁷	1.000	1.000
COUNTY BOARD TOTAL		7.000	9.000	9.000	9.000

COUNTY CLERK

COUNTY CLERK	ME	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 09	0.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 07	0.750	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
COUNTY CLERK TOTAL		4.750	5.000	5.000	5.000

COUNTY EXECUTIVE

<u>EXECUTIVE</u>					
COUNTY EXECUTIVE	ME	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹
EXECUTIVE CHIEF OF STAFF	M 17	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
ASST TO THE COUNTY EXEC	M 13	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²
CULTURAL AFFAIRS SPECIALIST	P 05	1.000	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	2.000	2.000	2.000
EXECUTIVE SUBTOTAL		7.000	7.000	7.000	7.000
<u>LEGISLATIVE LOBBYIST</u>					
LEGISLATIVE LOBBYIST	MC	1.000	1.000 ⁰⁹⁻⁰⁴	1.000 ⁰⁹⁻⁰⁴	1.000 ⁰⁹⁻⁰⁴

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>COUNTY EXECUTIVE, continued</u>					
<u>LEGISLATIVE LOBBYIST</u>					
LEGISLATIVE LOBBYIST SUBTOTAL		1.000	1.000	1.000	1.000
<u>OFFICE OF ENERGY & CLIMATE CHANGE</u>					
CLIMATE CHANGE COORDINATOR	M 12	1.000	1.000	1.000	1.000
ENERGY AND CLIMATE SPECIALIST	P 05	0.000	0.500	0.500	0.500
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		1.000	1.500	1.500	1.500
<u>OFFICE OF ECON & WORKFORCE DEV</u>					
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M 12	1.000 ⁰⁹⁻⁰⁶	1.000	1.000	0.000
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 ⁰⁹⁻⁰³	1.000 ⁰⁹⁻⁰³	1.000 ⁰⁹⁻⁰³	0.000 ⁰⁹⁻⁰³
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 ⁰⁹⁻⁰⁵	2.000 ⁰⁹⁻⁰⁵	2.000 ⁰⁹⁻⁰⁵	0.000 ⁰⁹⁻⁰⁵
OFFICE OF ECON & WORKFORCE DEV SUBTOTAL		4.000	4.000	4.000	0.000
<u>CULTURAL AFFAIRS</u>					
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SPECIALIST	P 05	0.000	0.000	0.000	0.500 ⁰⁹⁻⁰⁷
CULTURAL AFFAIRS SUBTOTAL		1.000	1.000	1.000	1.500
COUNTY EXECUTIVE TOTAL		14.000	14.500	14.500	11.000

DANE COUNTY HENRY VILAS ZOO

EXECUTIVE ZOO DIRECTOR	MC	1.000	1.000	1.000	1.000
DEPUTY ZOO DIRECTOR	M 13	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000	1.000
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000
GENERAL OPERATIONS MANAGER	M 10	0.000	1.000 ⁷⁴⁻⁰⁴	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 09	0.000	1.000	1.000	1.000
MARKETING AND OUTREACH COORDINATOR	P 09	0.000	1.000 ⁷⁴⁻⁰⁴	1.000	1.000
ZOO MANAGER	M 08	0.000	0.000	1.000 ⁷⁴⁻⁰⁵	1.000 ⁷⁴⁻⁰⁵
ZOO MANAGER	M 08	0.000	1.000 ⁷⁴⁻⁰⁴	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 08	1.000	0.000	0.000	0.000
EDUCATION MANAGER	M 07	0.000	1.000 ⁷⁴⁻⁰⁴	1.000	1.000
EDUCATION SPECIALIST	P 07	0.000	0.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	0.000	1.000 ⁷⁴⁻⁰⁴	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>DANE COUNTY HENRY VILAS ZOO, continued</u>					
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	0.000	1.000 ⁷⁴⁻⁰⁴	1.000	1.000
LEAD ZOO KEEPER	F 16	2.000	2.000	2.000	2.000
VETERINARY TECHNICIAN/REGISTRAR	F 16	0.000	1.000	1.000	1.000
ZOO KEEPER	F 14	1.000 ⁷⁴⁻⁰²	1.000 ⁷⁴⁻⁰²	1.000	1.000
ZOO KEEPER	F 14	1.000 ⁷⁴⁻⁰³	1.000 ⁷⁴⁻⁰³	1.000	1.000
ZOO KEEPER	F 14	9.000	9.000	9.000	9.000
ZOO KEEPER	F 14	0.000	2.000 ⁷⁴⁻⁰⁴	2.000	2.000
VETERINARY TECHNICIAN	F 14	1.000	0.000	0.000	0.000
VETERINARY TECHNICIAN	F 14	0.000	0.000	1.000 ⁷⁴⁻⁰⁵	1.000 ⁷⁴⁻⁰⁵
ZOO KEEPER	F 14	0.000	0.000	2.000 ⁷⁴⁻⁰⁵	2.000 ⁷⁴⁻⁰⁵
SEMI SKILLED LABORER-ZOO	F 13	0.000	1.000 ⁷⁴⁻⁰⁴	1.000	1.000
JANITOR	G 09	0.000	0.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	0.500	0.500
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
DANE COUNTY HENRY VILAS ZOO TOTAL		21.000	30.000	36.500	36.500

DISTRICT ATTORNEY

CRIMINAL & TRAFFIC - ADULT

ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000	1.000	2.000	2.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	6.000	7.000	7.000	7.000
PARALEGAL I	G 17	2.000 ³⁹⁻¹⁰	2.000	2.000	2.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000
CLERK III	G 13	0.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	5.000	4.000	4.000	4.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		28.000	29.000	30.000	30.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>DISTRICT ATTORNEY, continued</u>					
<u>CRIMINAL & TRAFFIC - JUVENILE</u>					
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000
<u>VICTIM/WITNESS</u>					
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	9.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000
DOMESTIC VIOLENCE SPECIALIST	SW20	1.000 ³⁹⁻⁰¹	0.000 ³⁹⁻⁰¹	0.000 ³⁹⁻⁰¹	0.000 ³⁹⁻⁰¹
PARALEGAL II	G 18	1.000	1.000	0.000	0.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	2.600	2.600	2.600
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		19.500	19.500	18.500	18.500
<u>CRIME RESPONSE</u>					
CRIME RESPONSE MANAGER	M 12	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹
CRIME RESPONSE SUBTOTAL		3.900	3.900	3.900	3.900
<u>DEFERRED PROSECUTION</u>					
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000
SENIOR SUBSTANCE ABUSE COUNSELOR	SW21	0.000	1.000	1.000	1.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸
SUBSTANCE ABUSE COUNSELOR	SW20	1.000	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000	3.000	3.000	3.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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DISTRICT ATTORNEY, continued

DEFERRED PROSECUTION

COMMUNITY SERVICE COORDINATOR	SW16-18	1.000	1.000	1.000	1.000
SOCIAL WORKER	SW16-18	1.000	1.000	1.000	1.000
SOCIAL WORKER	SW16-18	0.000	1.000 ³⁹⁻¹²	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		9.000	11.000	11.000	11.000

DISTRICT ATTORNEY TOTAL		64.400	67.400	67.400	67.400
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EMERGENCY MANAGEMENT

EMERGENCY PLANNING

DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		5.000	5.000	5.000	5.000

HAZARDOUS MATERIALS PLANNING

HAZARDOUS MATERIALS PLAN	M 10	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000

EMERGENCY MEDICAL SERVICES

EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000
EMERG MED SERV SPECIALIST	M 10	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	3.000	3.000	3.000

EMERGENCY MANAGEMENT TOTAL		10.000	10.000	10.000	10.000
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EXTENSION

COUNTY EXTENSION DIRECTOR	M D	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
COUNTY EXTENSION AGENT	M A	0.800	0.800	0.800	0.800

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>EXTENSION, continued</u>					
COUNTY EXTENSION AGENT	M A	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³
EDUCATIONAL PROGRAM COORDINATOR	P 05	0.000	0.500	0.500	0.500
EDUCATIONAL PROGRAM COORDINATOR	P 05	0.000	0.000	0.000	1.000 ⁸⁰⁻⁰⁶
EDUCATIONAL PROGRAM COORDINATOR	P 05	0.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵
COMMUNITY FOOD SYSTEMS COORDINATOR	P 05	0.000	0.000	0.000	0.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000 ⁸⁰⁻⁰⁵	0.000 ⁸⁰⁻⁰⁵	0.000 ⁸⁰⁻⁰⁵	0.000 ⁸⁰⁻⁰⁵
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
EXTENSION TOTAL		6.800	7.300	7.300	8.300

FAMILY COURT SERVICES

DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000

HUMAN SERVICES DEPARTMENT

ADMINISTRATION

DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	0.000	1.000	1.000	1.000
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	1.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	0.500	1.000	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000
FINANCIAL ANALYST	M 11	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY PROJECT MANAGER	M 11	0.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM ANALYST	P 11	1.000 ⁵⁴⁻⁶⁵	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ADMINISTRATION

HUMAN SERVICES PROGRAM ANALYST	P 11	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	2.000	2.000	2.000	2.000
SENIOR ACCOUNTANT	M 10	1.000 ⁵⁴⁻⁵⁰	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	2.000	2.000	2.000	2.000
SENIOR ACCOUNTANT	P 10	1.000	1.000	1.000	1.000
BUSINESS ANALYST/PROGRAMMER	P 10	2.000 ⁵⁴⁻⁵¹	0.000	0.000	0.000
GRANTS MANAGER	P 09	0.000	0.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.500	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.000	1.000 ⁵⁴⁻⁷⁵	1.000	1.000
ACCOUNTANT	M 08-09	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	2.000	2.000	2.000	2.000
ACCOUNTANT	P 08-09	1.000 ⁵⁴⁻⁵⁰	1.000	1.000	1.000
ACCOUNTANT	P 08-09	1.000 ⁵⁴⁻¹⁴	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	1.000 ⁵⁴⁻³⁸	0.000	0.000	0.000
MECHANICAL REPAIR WORKER	G 16-F	0.500 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	3.000	3.000	3.000
ACCOUNT CLERK II	G 14	0.100 ⁵⁴⁻¹⁰	1.000	1.000	1.000
CLERK TYPIST III	G 13	0.000	1.000	1.000	1.000
JANITOR	G 09	0.000 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.500	1.500	1.500	1.500
ADMINISTRATION SUBTOTAL		35.600	38.500	39.500	39.500

CHILDREN, YOUTH & FAMILIES

DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	6.000	6.000	3.000	3.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>CHILDREN, YOUTH & FAMILIES</u>					
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁵³	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	0.800 ⁵⁴⁻³²	0.800	0.000	0.000
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷
SOCIAL WORK SUPERVISOR	M 11	13.000	14.000	11.000	11.000
SOCIAL WORK SUPERVISOR	M 11	3.000 ⁵⁴⁻⁷²	3.000	2.000	2.000
HELP DESK ANALYST	P 09-11	1.000 ⁵⁴⁻²⁶	0.000 ⁵⁴⁻²⁶	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
AMERICORPS COORDINATOR	P 07	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	1.000 ⁵⁴⁻³⁷	1.000	0.000	0.000
OFFICE SUPERVISOR	M 06-08	0.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	6.000	7.000	7.000	7.000
COMMUNITY COURT COORDINATOR	SW20	1.000	1.000	0.000	0.000
YOUTH JUSTICE COORDINATOR	SW20	0.000	1.000	1.000	1.000
COLLECTIONS SPECIALIST	G 17	1.900	2.000	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.500	1.500	1.500 ⁵⁴⁻⁸⁰	1.500 ⁵⁴⁻⁸⁰
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻²⁰	2.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	118.750	120.750	89.500	89.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁴⁷	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁶⁰	1.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻²⁸	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁴³	1.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻²⁵	1.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁴⁹	1.000	1.000	1.000
PROGRAM LEADER	SW16-18	6.500	8.500	7.500	8.000
PROGRAM LEADER	SW16-18	0.000	2.000 ⁵⁴⁻⁷⁴	2.000	2.000
PROGRAM LEADER	SW16-18	1.000 ⁵⁴⁻²²	1.000	1.000	1.000
PROGRAM LEADER	SW16-18	1.000 ⁵⁴⁻³⁰	1.000	1.000	1.000
PROGRAM LEADER	SW16-18	1.000 ⁵⁴⁻³¹	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	0.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.450	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>CHILDREN, YOUTH & FAMILIES</u>					
ACCOUNT CLERK II	G 14	0.000 ⁵⁴⁻¹⁰	0.200	0.200	0.200
SOCIAL SERVICE SPECIALIST	G 14	1.000 ⁵⁴⁻²⁹	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 ⁵⁴⁻⁷³	1.000 ⁵⁴⁻⁷³	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	13.000	15.000	14.000	14.000
SOCIAL SERVICE SPECIALIST BILINGUAL HISP CLERK III	G 14	3.000	1.000	1.000	1.000
CLERK III	G 13	3.150	3.000	3.000	3.000
CLERK TYPIST III	G 13	1.350	1.000	0.000	0.000
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	4.500	2.400	2.000	2.000
CLERK I-II	G 07-10	6.000	6.000	6.000	6.000
CLERK I-II	G 07-10	1.000 ⁵⁴⁻¹⁸	1.000	1.000	1.000
CHILDREN, YOUTH & FAMILIES SUBTOTAL		213.900	221.150	170.700	171.200
<u>ADULT COMMUNITY SERVICES</u>					
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 7A	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶
DEMENTIA CARE SPECIALIST PROJECT	P 5A	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶
DISABILITY BENEFIT SPECIALIST	P 5A	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 5A	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 5A	0.000	0.000	0.000	1.000
INFORMATION AND ASSISTANCE SPECIALIST	P 5A	25.600 ⁵⁴⁻⁴⁶	25.600 ⁵⁴⁻⁴⁶	25.600 ⁵⁴⁻⁴⁶	25.600 ⁵⁴⁻⁴⁶
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	0.500	0.000	0.000	0.000
SENIOR PROGRAMMER ANALYST	P 12-13	1.000 ⁵⁴⁻¹⁵	0.000	0.000	0.000
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	4.000	4.000	4.000	4.000
COMMUNITY SERVICES MANAGER	M 12	1.000 ⁵⁴⁻⁵¹	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE SUPERVISOR	M 11	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶
LONG TERM SUPPORT SUPV	M 11	1.000 ⁵⁴⁻⁷⁰	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ADULT COMMUNITY SERVICES

SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁷⁰	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CTR PROG SPECIALIST	M 10	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
BEHAVIORAL HEALTH PROGRAM SPECIALIST	M 10	0.000	1.000	1.000	1.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	M 10	0.000 ⁵⁴⁻⁶⁰	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	1.000 ⁵⁴⁻⁷⁰	1.000	1.000	1.000
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	1.000 ⁵⁴⁻³⁶	1.000	1.000	1.000
AODA PROGRAM SPECIALIST	P 10	0.200	0.200	0.000	0.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	2.000	2.000	2.000	2.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	0.000 ⁵⁴⁻⁰¹	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000
AODA PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁰¹	0.000	0.000	0.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	P 10	1.000 ⁵⁴⁻⁶⁰	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.500	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.500 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
CAREGIVER SPECIALIST	P 07	0.000	0.000	1.000 ⁵⁴⁻⁷⁹	1.000 ⁵⁴⁻⁷⁹
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500
MOBILITY PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁰⁴	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	0.000	0.000	0.000	1.000
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000
COLLECTIONS SPECIALIST	G 17	0.100	0.000	0.000	0.000
MECHANICAL REPAIR WORKER	G 16-F	0.500 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻³³	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁵⁴	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000 ⁵⁴⁻²³	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻⁵⁸	2.000	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	7.000 ⁵⁴⁻⁷⁰	7.000	7.000	7.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	17.500	18.500	18.500	18.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁶³	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻³⁴	2.000	2.000	2.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ADULT COMMUNITY SERVICES

SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	2.000 ⁵⁴⁻⁷⁷	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁷¹	1.000	1.000	1.000
CASE MANAGER	SW16-18	2.000 ⁵⁴⁻⁷⁰	1.000	1.000	1.000
CASE MANAGER	SW16-18	2.000	2.000	2.000	2.000
QUALITY ASSURANCE SPECIALIST	SW16-18	0.000	0.000	3.000	3.000
QUALITY ASSURANCE SPECIALIST	SW16-18	0.000 ⁵⁴⁻⁷⁰	1.000	1.000	1.000
CASE MANAGER	SW16-18	1.000 ⁵⁴⁻³⁴	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	4.300 ⁵⁴⁻¹⁰	2.800	2.800	2.800
ACCOUNT CLERK II	G 14	1.000 ⁵⁴⁻¹⁶	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	0.500	0.500
ACCOUNT CLERK II	G 14	0.450	0.000	0.000	0.000
CLERK III	G 13	1.850	2.000	2.000	2.000
CLERK TYPIST III	G 13	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK TYPIST III	G 13	2.750	2.500	2.500	2.500
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000
JANITOR	G 09	1.000 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	1.600	2.600	2.000	2.000
CLERK I-II	G 07-10	1.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶
CLERK TYPIST I-II	G 07-10	1.000	1.100	0.500	0.500
CLERK TYPIST I-II	G 07-10	1.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
ADULT COMMUNITY SERVICES SUBTOTAL		130.850	130.300	132.400	134.400

BADGER PRAIRIE HCC ADMINISTRATION

BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000
BADGER PRAIRIE HEALTH CARE CENTER BUSINESS MANAGER	M 11	0.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	0.000	0.000	0.000
CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	M 08	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>BADGER PRAIRIE HCC ADMINISTRATION</u>					
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	2.000	2.000	2.000	2.000
BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL		9.000	9.000	9.000	9.000
<u>BADGER PRAIRIE HEALTH CARE CENTER</u>					
DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800
CLINICAL CARE COORDINATOR	N 19	4.000	4.000	4.000	4.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	18.400	18.400	18.400	18.400
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	6.900	6.900	6.900	6.900
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	5.000	5.000	5.000	5.000
SCHEDULING CLERK II	G 14	3.000	3.000	3.000	3.000
HEALTH INFORMATION AND CODING TECHNICIAN	G 13	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	0.300 ⁵⁴⁻⁵⁵	0.300	0.300	0.300
CERTIFIED NURSING ASSISTANT	G 12	2.900 ⁵⁴⁻⁵⁵	2.900	2.900	2.900
CERTIFIED NURSING ASSISTANT	G 12	89.900	93.100	93.100	93.100
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ASSISTANT	G 12	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000
SEAMSTRESS/LAUNDRY WORKER	G 09	1.000	0.000	0.000	0.000
LAUNDRY WORKER	G 07	0.300	1.300	1.300	1.300
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		148.600	151.800	151.800	151.800
<u>ECONOMIC ASSISTANCE & WORK SERVICES</u>					
DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

ECONOMIC ASSISTANCE & WORK SERVICES

ASSOC EAWS DIV MGR/OPER	M 12	1.000	1.000	1.000	1.000
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	1.000	1.000	1.000	0.000 ⁵⁴⁻⁸⁴
ECONOMIC SUPPORT SUPERVISOR	M 11	8.000	8.000	8.000	8.000
ECONOMIC SUPPORT SUPERVISOR	M 11	1.000 ⁵⁴⁻⁶⁹	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR PROJECT	M 11	0.750 ⁵⁴⁻⁴⁴	0.750 ⁵⁴⁻⁴⁴	0.750 ⁵⁴⁻⁴⁴	0.750 ⁵⁴⁻⁴⁴
ECONOMIC SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST II	P 11	1.000	0.000	0.000	0.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST I	P 09	0.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.500 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	1.000	1.000	1.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	13.000	13.000	13.000	13.000
CLERK IV	G 15	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻¹⁹	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	59.000	59.000	59.000	59.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰⁷	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	3.000 ⁵⁴⁻¹¹	3.000	3.000	3.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰³	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 ⁵⁴⁻³⁹	2.000	2.000	2.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰²	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	0.000	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻¹⁷	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	0.000	1.000 ⁵⁴⁻⁷⁸	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	2.000 ⁵⁴⁻²⁷	2.000	2.000	2.000
ECONOMIC SUPPORT SPECIALIST	G 15	6.000 ⁵⁴⁻⁶⁹	6.000	6.000	6.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁴⁵	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 ⁵⁴⁻⁴²	4.000	4.000	4.000
ECONOMIC SUPPORT SPECIALIST	G 15	4.000 ⁵⁴⁻⁴⁰	4.000	4.000	4.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁴¹	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>HUMAN SERVICES DEPARTMENT, continued</u>					
<u>ECONOMIC ASSISTANCE & WORK SERVICES</u>					
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻³⁵	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁰⁶	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁵⁹	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	0.100 ⁵⁴⁻¹⁰	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	0.100	0.000	0.000	0.000
CLERK III	G 13	0.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.400	0.000	0.000	0.000
CLERK I-II	G 07-10	2.000	3.000	3.000	3.000
CLERK TYPIST I-II	G 07-10	7.000	6.000	6.000	6.000
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		132.850	132.750	132.750	131.750
<u>PREVENTION & EARLY INTERVENTION</u>					
PREV & EARLY INTERV ADMINISTRATOR	M 16	0.000	0.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	0.000	0.000	3.000	3.000
SOCIAL WORK SUPERVISOR	M 11	0.000	0.000	3.000	3.000
SOCIAL WORK SUPERVISOR	M 11	0.000 ⁵⁴⁻³²	0.000	0.800	0.800
SOCIAL WORK SUPERVISOR	M 11	0.000 ⁵⁴⁻⁷²	0.000	1.000	1.000
AMERICORPS COORDINATOR	P 07	0.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	0.000 ⁵⁴⁻³⁷	0.000	1.000	1.000
COMMUNITY COURT COORDINATOR	SW20	0.000	0.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000 ⁵⁴⁻⁴³	0.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000 ⁵⁴⁻⁶⁰	0.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000 ⁵⁴⁻²⁰	0.000	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.000	32.250	35.250
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000 ⁵⁴⁻²⁵	0.000	1.000	1.000
PROGRAM LEADER	SW16-18	0.000	0.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	0.000	0.000	1.000	1.000
CLERK TYPIST III	G 13	0.000	0.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	0.000	0.000	1.000	1.000
PREVENTION & EARLY INTERVENTION SUBTOTAL		0.000	0.000	53.050	56.050

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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HUMAN SERVICES DEPARTMENT, continued

HOUSING ACCESS & AFFORDABILITY

DIRECTOR OF HOUSING ACCESS & AFFORDABILITY	M 16	0.000	0.000	0.000	1.000 ⁵⁴⁻⁸⁴
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M 12	0.000	0.000	0.000	1.000 ⁵⁴⁻⁸³
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	0.000	0.000	0.000	1.000 ⁵⁴⁻⁸²
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	0.000	0.000	0.000	2.000 ⁵⁴⁻⁸¹
HOUSING PROGRAM SPECIALIST	P 10	0.000	0.000	0.000	1.000 ⁵⁴⁻⁸⁵
HOUSING ACCESS & AFFORDABILITY SUBTOTAL		0.000	0.000	0.000	6.000

HUMAN SERVICES DEPARTMENT TOTAL		670.800	683.500	689.200	699.700
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JUVENILE COURT PROGRAM

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1.000	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200

HOME DETENTION

JUVENILE COURT WORKER	G 16	2.000	3.000	3.000	3.000
HOME DETENTION SUBTOTAL		2.000	3.000	3.000	3.000

DETENTION

JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500
DETENTION SUBTOTAL		13.500	13.500	13.500	13.500

SHELTER HOME

JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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JUVENILE COURT PROGRAM, continued

JUVENILE COURT PROGRAM TOTAL		33.700	34.700	34.700	34.700
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LAND & WATER RESOURCES

ADMINISTRATION

DIRECTOR OF LAND AND WATER RESOURCES	MC	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²	1.000 ⁶³⁻⁰²
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 14	0.000	0.000	1.000 ⁶³⁻¹⁰	1.000 ⁶³⁻¹⁰
WATERSHED MANAGER	M 13	0.000	1.000	1.000	1.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	0.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	1.000	1.000	1.000	1.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	1.000	1.000	1.000	1.000
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	1.000	1.000	0.000 ⁶³⁻¹¹
WATER QUALITY SPECIALIST	P 09	0.000	1.000	1.000	1.000
LANDS MANAGER	P 08	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴
LAND & WATER YOUTH COORDINATOR	P 07	0.000	0.000	0.000	1.000
CONSERVATION DATA MANAGEMENT SPECIALIST	P 05-06	0.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵
STRATEGIC ENGAGEMENT COORDINATOR	P 05	0.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		10.000	15.000	16.000	16.000

OFFICE OF LAKES & WATERSHEDS

LAKES AND WATERSHED PROGRAM COORDINATOR	M 12	1.000	0.000	0.000	0.000
STRATEGIC ENGAGEMENT COORDINATOR	P 05	1.000	0.000	0.000	0.000
OFFICE OF LAKES & WATERSHEDS SUBTOTAL		2.000	0.000	0.000	0.000

PARK OPERATIONS

PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000
DEPUTY PARKS DIRECTOR	M 12	0.000	0.000	0.000	1.000 ⁶³⁻¹¹
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2020
REQUEST RECOMM'D

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>LAND & WATER RESOURCES, continued</u>					
<u>PARK OPERATIONS</u>					
BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000
PARK FACILITY PLANNER	P 08	1.000	1.000	1.000	1.000
PARK PROPERTY PLANNER	P 08	1.000	1.000	1.000	1.000
ADULT CONSERVATION TEAM MANAGER	P 07	1.000	1.000	1.000	1.000
FORESTER SPECIALIST	P 07	1.000	1.000	1.000	1.000
LAND RESTORATION SPECIALIST	P 05-06	1.000	1.000	1.000	1.000
LEAD PARK RANGER	G 18-F	0.000	1.000	1.000	1.000
PARK CREW LEADER	G 18-F	2.000	2.000	2.000	2.000
LEAD PARK RANGER	G 18F	0.000	0.000	0.000	0.000
MECHANIC	G 16-F	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	2.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000
PARK MAINTENANCE TECHNICIAN	G 14-65	6.000	6.000	6.000	6.000
PARK MAINTENANCE TECHNICIAN	G 14-65	1.000 ⁶³⁻⁰⁶	1.000	1.000	1.000
PARK LABORER	G 12-F	3.000	3.000	3.000	3.000
PARK LABORER	G 12-F	1.000 ⁶³⁻⁰⁶	1.000	1.000	1.000
PARK OPERATIONS SUBTOTAL		30.000	31.000	31.000	32.000
<u>FRIENDS OF THE HERITAGE CENTER</u>					
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 07	1.000	1.000	1.000	1.000
FRIENDS OF THE HERITAGE CENTER SUBTOTAL		1.000	1.000	1.000	1.000
<u>WATER RESOURCE ENGINEERING</u>					
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 14	1.000	1.000	0.000 ⁶³⁻¹⁰	0.000 ⁶³⁻¹⁰
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000
EROSION CONTROL ENGINEER	P 12	1.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000
URBAN EROSION CONTROL ANALYST	P 08	2.000	2.000	2.000	2.000
EROSION CONTROL SPECIALIST	P 05-06	2.000	3.000	3.000	3.000
STORMWATER EDUCATION COORDINATOR	P 05	0.500	0.500	0.600	0.600
WATER RESOURCE ENGINEERING SUBTOTAL		8.500	9.500	8.600	8.600

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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LAND & WATER RESOURCES, continued

CONSERVATION

COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCES SCIENTIST	P 12	1.000	0.000	0.000	0.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000
SOIL AND WATER CONSERVATIONIST	M 08	2.000	2.000	2.000	2.000
SOIL AND WATER CONSERVATIONIST	M 08	1.000 ⁶³⁻⁰⁷	1.000	1.000	1.000
CONSERVATION TECHNICIAN	P 08	0.000	1.000 ⁶³⁻⁰⁹	1.000 ⁶³⁻⁰⁹	1.000 ⁶³⁻⁰⁹
CONSERVATION ANALYST	P 07	1.000	1.000	1.000	1.000
CONSERVATION SPECIALIST	P 05-06	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST	P 05-06	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³
CONSERVATION SPECIALIST	P 05-06	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000	1.000
CONSERVATION DATA MANAGEMENT SPECIALIST	P 05-06	1.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵
CONSERVATION SUBTOTAL		13.000	12.000	12.000	12.000

LAKE MANAGEMENT

LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.330	1.000	1.000	1.000
HYDROLOGIC TECHNICIAN	P 08	0.000	0.000	0.000	1.000 ⁶³⁻¹²
LAKES MANAGEMENT CREW LEADER	G 18-F	0.330	1.000	1.000	1.000
LEAD DREDGE OPERATOR	G 18-F	0.000	0.000	0.000	1.000 ⁶³⁻¹²
MECHANIC	G 16-F	0.340	1.000	1.000	1.000
HEAVY EQUIPMENT OPERATOR	G 14-F	0.000	0.000	0.000	1.000 ⁶³⁻¹²
DREDGE LABORER	G 12-F	0.000	0.000	0.000	1.000 ⁶³⁻¹²
LAKE MANAGEMENT SUBTOTAL		1.000	3.000	3.000	7.000

LAND & WATER RESOURCES TOTAL	65.500	71.500	71.600	76.600
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LAND INFORMATION OFFICE

SYSTEMS ADMINISTRATOR III	P 13	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹
SENIOR GIS ANALYST	P 12-13	2.000	2.000	2.000	2.000
LAND INFORMATION OFFICE TOTAL		3.000	3.000	3.000	3.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>LIBRARY</u>					
LIBRARY DIRECTOR	MC	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000	1.000
LIBRARIAN	M 09	1.000	1.000	1.000	1.000
LIBRARY ASSISTANT	G 13	4.300	4.300	4.300	4.300
CLERK TYPIST I-II	G 07-10	0.750	0.750	0.750	0.750
LIBRARY TOTAL		7.050	7.050	7.050	7.050
<u>MEDICAL EXAMINER</u>					
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000	1.000
DEPUTY CHIEF MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000	1.000
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴
DEPUTY MEDICAL EXAMINER	MC	0.000	1.000 ³⁶⁻⁰⁷	1.000	1.000
DEPUTY MEDICAL EXAMINER	MC	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 14	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	6.000	6.000	6.000	6.000
MEDICOLEGAL INVESTIGATOR	P 10	2.000 ³⁶⁻⁰⁶	2.000	2.000	2.000
MORGUE TECHNICIAN	P 07	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		20.000	21.000	21.000	21.000
<u>OFFICE FOR EQUITY & INCLUSION</u>					
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 11	0.500	0.500	0.500	0.500
CONTRACT COMPLIANCE SPECIALIST	P 08	1.000	1.000	1.000	1.000
DIVERSITY RECRUITMENT SPECIALIST	P 08	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2020
REQUEST RECOMM'D

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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OFFICE FOR EQUITY & INCLUSION, continued

OFFICE FOR EQUITY & INCLUSION TOTAL		6.500	6.500	6.500	6.500
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PLANNING & DEVELOPMENT

RECORDS AND SUPPORT

PLANNING & DEV DIRECTOR	MC	1.000 ⁶⁰⁻⁰³	1.000 ⁶⁰⁻⁰³	1.000	1.000
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
COUNTY SURVEYOR	P 10	1.000	1.000	1.000	1.000
LAND RECORDS REVIEW ANALYST	P 08	2.000	2.000	2.000	2.000
GIS SPECIALIST	P 05-09	1.000 ⁶⁰⁻⁰¹	1.000	1.000	1.000
CLERK IV	G 15	0.500	0.500	0.500	0.500
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000
CLERK III	G 13	0.750	0.750	0.750	0.750
LAND RECORDS TECHNICIAN	G 13	0.000	1.000	1.000	1.000
RECORDS AND SUPPORT SUBTOTAL		8.250	9.250	9.250	9.250

PLANNING DIVISION

SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000
PLANNING DIVISION SUBTOTAL		5.000	5.000	5.000	5.000

ZONING & PLAT REVIEW

ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000
ZONING INSPECTOR	P 05-06	4.000	4.000	4.000	4.000
CLERK IV	G 15	0.500	0.500	0.500	0.500
CLERK III	G 13	0.250	0.250	0.250	0.250
LAND RECORDS TECHNICIAN	G 13	1.000	0.000	0.000	0.000
ZONING & PLAT REVIEW SUBTOTAL		8.750	7.750	7.750	7.750

PLANNING & DEVELOPMENT TOTAL		22.000	22.000	22.000	22.000
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PUBLIC SAFETY COMMUNICATIONS

DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000	1.000
PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR	M 13	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>PUBLIC SAFETY COMMUNICATIONS, continued</u>					
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 13	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 13	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	8.000	8.000	8.000	8.000
COMMUNICATIONS SUPERVISOR	M 11	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	3.000	3.000	3.000	3.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	0.000	1.000	1.000	1.000
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
COMMUNICATOR	G 16	67.500	67.500	67.500	67.500
COMMUNICATOR	G 16	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶
COMMUNICATOR	G 16	0.500	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷
COMMUNICATOR	G 16	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴
COMMUNICATOR	G 16	2.000 ⁴⁵⁻⁰⁵	2.000 ⁴⁵⁻⁰⁵	2.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵
CLERK IV	G 15	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.500	0.600	0.600	0.600
PUBLIC SAFETY COMMUNICATIONS TOTAL		94.500	96.100	96.100	92.100

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

HIGHWAY & TRANSPORTATION

COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI	MC	1.000 ⁷¹⁻⁰²	1.000 ⁷¹⁻⁰²	1.000	1.000
ASSISTANT HIGHWAY & TRANSPORTATION COMR	M 14	1.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	2.000	2.000	2.000	2.000
HIGHWAY ENGINEER	M 13	0.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000	1.000
BUSINESS AND ACCOUNTING MANAGER	M 12	1.000	1.000	1.000	1.000
OPERATIONS MANAGER HIGHWAY	M 12	1.000	1.000	1.000	1.000
ASSISTANT MAINTENANCE SUPERINTENDANT	M 10	3.000	3.000	3.000	3.000
ASSOCIATE HIGHWAY ENGINEER	M 10	1.000	1.000	1.000	1.000
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000
ASSOCIATE ENGINEERING TEC	M 08	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000
HEAVY EQUIPMENT MACHINIST	F 18	1.000	1.000	1.000	1.000
HIGHWAY CREW LEADER	F 18	7.000	7.000	7.000	7.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued</u>					
<u>HIGHWAY & TRANSPORTATION</u>					
ENGINEERING TECHNICIAN	F 18	1.000 ⁷¹⁻⁰¹	0.000 ⁷¹⁻⁰¹	0.000	0.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000
BODY REPAIR WORKER	F 16	1.000	1.000	1.000	1.000
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	9.000	9.000	9.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000
LEAD SIGN TRUCK OPERATOR	F 14	1.000 ⁷¹⁻⁰⁶	1.000 ⁷¹⁻⁰⁶	0.000 ⁷¹⁻⁰⁶	0.000 ⁷¹⁻⁰⁶
SKILLED LABORER-HIGHWAY	F 14	93.000	93.000	94.000	94.000
SKILLED LABORER-HIGHWAY	F 14	3.000 ⁷¹⁻⁰¹	3.000 ⁷¹⁻⁰¹	3.000	3.000
SKILLED LABORER-HIGHWAY	F 14	3.000 ⁷¹⁻⁰⁴	3.000 ⁷¹⁻⁰⁴	3.000	3.000
SKILLED LABORER-HIGHWAY	F 14	1.000 ⁷¹⁻⁰⁷	1.000	1.000	1.000
TIRE REPAIRER	F 14	1.000	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	0.000 ⁷¹⁻⁰³	0.000 ⁷¹⁻⁰³	1.000 ⁷¹⁻⁰³	1.000 ⁷¹⁻⁰³
SKILLED LABORER-HIGHWAY	F 14	0.000 ⁷¹⁻⁰¹	0.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹
SKILLED LABORER-HIGHWAY	F 14	0.000 ⁷¹⁻⁰⁶	0.000 ⁷¹⁻⁰⁶	1.000 ⁷¹⁻⁰⁶	1.000 ⁷¹⁻⁰⁶
HIGHWAY STOCKROOM ASST CLERK III	F 13 G 13	1.000 ⁷¹⁻⁰¹ 2.000	1.000 ⁷¹⁻⁰¹ 2.000	0.000 ⁷¹⁻⁰¹ 2.000	0.000 ⁷¹⁻⁰¹ 2.000
UTILITY WORKER	F 11	1.000 ⁷¹⁻⁰³	1.000 ⁷¹⁻⁰³	0.000 ⁷¹⁻⁰³	0.000 ⁷¹⁻⁰³
ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000
HIGHWAY & TRANSPORTATION SUBTOTAL		142.000	142.000	143.000	143.000
<u>PUBLIC WORKS ENGINEERING</u>					
DEPUTY PUBLIC WORKS DIRECTOR	M 14	1.000	1.000	1.000	1.000
PROJECT ENGINEER MANAGER	P 12	3.000	3.000	3.000	3.000
PROJECT ENGINEER MANAGER	P 12	0.000	0.000	0.000	1.000 ⁷¹⁻⁰⁸
DRAFTSPERSON	G 14	1.000	1.000	1.000	1.000
PUBLIC WORKS ENGINEERING SUBTOTAL		5.000	5.000	5.000	6.000
<u>PARKING RAMP</u>					
PARKING RAMP CREW LEADER	F 18	1.000	1.000	1.000	1.000
PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	1.000
PARKING RAMP SUBTOTAL		2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
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PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued

PUBLIC WORKS, HIGHWAY & TRANSPORTATION TOTAL		149.000	149.000	150.000	151.000
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REGISTER OF DEEDS

REGISTER OF DEEDS	ME	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	1.000
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	8.800	8.800	8.800	8.800
REGISTER OF DEEDS CLERK	G 13	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³
REGISTER OF DEEDS TOTAL		16.350	16.350	16.350	16.350

SHERIFF

SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹
CHIEF DEPUTY SHERIFF	M 17	0.000	1.000	1.000	1.000
CAPTAIN	M 16	0.000	4.000	4.000	4.000
CHIEF DEPUTY SHERIFF	M 16	1.000	0.000	0.000	0.000
CAPTAIN	M 14	4.000	0.000	0.000	0.000
LIEUTENANT	O 19	16.000	16.000	16.000	16.000
SERGEANT	O 17	30.000	30.000	33.000	33.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000
JAIL POPULATIONS MANAGER	M 11	0.000	0.000	0.000	1.000 ⁴²⁻²⁷
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000
FLEET AND ASSET COORDINATOR	P 08	0.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500
RE-ENTRY COORDINATOR	P 07	1.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	30.000

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2018	2019	2020	
				REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
DEPUTY SHERIFF III	L 16	17.000	17.000	17.000	17.000
DEPUTY SHERIFF I-II	L 15	324.000	324.000	324.000	325.000
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷
DEPUTY SHERIFF I-II	L 15	0.000	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴	2.000 ⁴²⁻⁰⁴
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²	3.000 ⁴²⁻¹²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶
DEPUTY SHERIFF I-II	L 15	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸	5.000 ⁴²⁻¹⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷	1.000 ⁴²⁻¹⁷
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸	10.000 ⁴²⁻⁰⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰	1.000 ⁴²⁻¹⁰
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³
PROGRAM MANAGER	SW21	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰
ADMINISTRATIVE ASSISTANT II	G 17	0.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000
FAMILY CONNECTIONS COORDINATOR	SW16-18	0.000	0.000	0.000	1.000 ⁴²⁻²⁷
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	0.500	0.500
CIVIL PROCESS COORDINATOR	G 16	1.000	1.000	1.000	1.000
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000
CLERK IV	G 15	6.000	6.000	6.000	6.000
JAIL CLERK	G 15	15.000	15.000	15.000	15.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>SHERIFF, continued</u>					
SCHEDULING CLERK II	G 14	0.000	2.000	2.000	2.000
CLERK III	G 13	4.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	11.500	9.500	9.500	9.500
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000
VEHICLE & EQUIPMENT COORD	G 13	1.000	0.000	0.000	0.000
LEAD WEAPONS SCREEN ATTND	G 08	0.000	0.000	0.000	1.000 ⁴²⁻²⁶
CLERK I-II	G 07-10	2.000	3.000	3.000	3.000
CLERK I-II	G 07-10	1.000 ⁴²⁻²⁴	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	3.500	3.000	3.000	3.000
WEAPONS SCREENING ATTENDANT	G 03-06	0.000	0.000	0.000	4.500 ⁴²⁻²⁶
SHERIFF TOTAL		573.500	575.000	578.000	586.500
<u>TREASURER</u>					
COUNTY TREASURER	ME	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹	1.000 ¹⁸⁻⁰¹
DEPUTY TREASURER	M 11	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	1.000	1.000	1.000	1.000
TREASURER TOTAL		5.000	5.000	5.000	5.000
<u>VETERANS SERVICES</u>					
VETERANS SERVICE OFFICER	MC	1.000 ⁵⁷⁻⁰¹	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	3.000	3.000	3.000	3.000
CLERK III	G 13	0.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000
VETERANS SERVICES TOTAL		6.000	6.000	6.000	6.000

COUNTY OF DANE
BUDGETED POSITIONS

2020
REQUEST RECOMM'D

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>WASTE & RENEWABLES</u>					
<u>ADMINISTRATION & SPECIAL PROJECTS</u>					
DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES	MC	0.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 14	0.000	1.000	1.000	1.000
SOLID WASTE MANAGER	M 14	1.000	0.000	0.000	0.000
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.000	1.000	1.000	1.000
SOLID WASTE ENGINEER	P 11	2.000	2.000	2.000	2.000
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	0.670	0.000	0.000	0.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	0.000	0.000	0.000
LAKES MANAGEMENT CREW LEADER	G 18-F	0.670	0.000	0.000	0.000
ACCOUNTING ASSISTANT	G 18	1.000	0.000	0.000	0.000
MECHANIC	G 16-F	0.660	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		10.000	7.000	7.000	7.000
<u>TRANSFER STATION</u>					
MECHANIC	F 16	0.400	0.400	0.400	0.400
TRANSFER STATION SUBTOTAL		0.400	0.400	0.400	0.400
<u>RODEFELD-SITE #2</u>					
SOLID WASTE LANDFILL SUPERVISOR	M 10	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.600	1.600	1.600	1.600
SKILLED LABORER LANDFILL	F 14	5.000	6.000	6.000	6.000
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000
RODEFELD-SITE #2 SUBTOTAL		8.600	9.600	9.600	9.600
<u>CLEANSWEEP</u>					
HAZARDOUS WASTE COORDINATOR	M 08	1.000	1.000	1.000	1.000
HAZARDOUS WASTE TECHNICIAN	G 11	1.000	1.000	1.000	1.000
CLEANSWEEP SUBTOTAL		2.000	2.000	2.000	2.000
<u>METHANE GAS OPERATIONS</u>					
BIOGAS COMPLIANCE OFFICER	P 10	0.000	1.000	1.000	1.000
MECHANIC(POWER GENERATION) LANDFILL	F 16	2.000	2.000	2.000	2.000

COUNTY OF DANE
BUDGETED POSITIONS

2020

CLASSIFICATION TITLE	RANGE	2018	2019	REQUEST	RECOMM'D
<u>WASTE & RENEWABLES, continued</u>					
<u>METHANE GAS OPERATIONS</u>					
METHANE GAS OPERATIONS SUBTOTAL		2.000	3.000	3.000	3.000
WASTE & RENEWABLES TOTAL		23.000	22.000	22.000	22.000
		2,428.050	2,487.100	2,511.900	2,525.900

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

ADMINISTRATION

- 15-02 2012 BUDGET TRANSFERRED POSITION 1872 FROM LIO AND PROVIDED FUNDING FOR POSITION 1872 FROM THE TREASURER'S OFFICE.
- 15-03 2015 RES. 508 ADOPTED 4-7-16 AUTHORIZES EMPLOYMENT AGREEMENT
- 15-05 2018 RES-516 ABOLISHES FACILITIES PROJECT MANAGER POSITION 1986 AND CREATES PAINTER POSITION.
- 15-06-REQ POSITION TRANSFERRED BETWEEN COST CENTERS.
- 15-07-EXEC WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.
- 15-08-EXEC POSITION IS AUTHORIZED 4/1/20.

AIRPORT

- 83-01 RES. 94, 13-14, ADOPTED AUGUST 15, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT.
- 83-02 2018 REQUEST TRANSFERS POSITION TO CORPORATION COUNSEL
- 83-03 2018 RES-472 ABOLISHES DEPUTY AIRPORT DIRECTOR POSITION 2503 AND CREATES EXECUTIVE DEPUTY AIRPORT DIRECTOR POSITION. 2018 RES-581 AUTHORIZES AN EMPLOYEE SERVICE AGREEMENT WITH A STARTING ANNUAL SALARY OF \$170,000.
- 83-04-REQ 2020 REQUEST UNFUNDS POSITION 2367.
- 83-05-REQ 2020 REQUEST ELIMINATES POSITION 2351.

ALLIANT ENERGY CENTER

- 92-02 ORD. AMENDMENT 37, SUB 1, 2006-2007 (ADOPTED 5-17-07) GRANTS EMPLOYEES IN THESE POSITIONS THE OPTION TO ACCEPT APPOINTMENT AS CIVIL SERVICE POSITION OR AS A CONTRACT POSITION.
- 92-06 17 EXEC: POSITION UNFUNDED, FUTURE FUNDING CONTINGENT ON SUFFICIENT BUSINESS/REVENUE TO SUPPORT THE POSITION. 2018 REQUEST FUNDS CENTER WORKER #3088.

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 FUNDS 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).
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR {TOBACCO COALITION COORDINATOR (#2415) RECLASSIFIED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015} AND CREATED PUBLIC HEALTH SPECIALIST (2519).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH and FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
- 53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.
- 53-14 2019 RES-048 FUNDS 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, POSITION 2843 IS 1.0 FTE AND FULLY FUNDED).
- 53-15 2019 RES-118 CREATES PROJECT POSITION 3200 CONTINGENT UPON CONTINUED HIV GRANT FUNDING.

CLERK OF COURTS

- 30-01 REFERENCE 2017 RES-491 ADOPTED APRIL 12, 2018 FOR SALARY INFORMATION.
- 30-02 SUB 1 TO 2016 RES-318 ESTABLISHED POSITION 3058. POSITION IS CONTINGENT ON FUNDING FROM GRANT REVENUE. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE. 2019 REQUEST IS TO REMOVE CONTINGENCIES & FULLY FUND POSITION WITH GPR. DENY REQUEST TO REMOVE CONTINGENCIES & PROVIDE PERMANENT FUNDING 2019 ADOPTED BUDGET FUNDS POSITION 3058 WITH GPR & NO CONTINGENCY.
- 30-03 2016 RES-641 CREATES 1.0 FTE PRETRIAL SERVICES ASSESSOR. POSITION (#3100) IS CONTINGENT ON CONTINUED FUNDING BEYOND 2017. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE. 2019 REQUEST IS TO REMOVE CONTINGENCIES & FULLY FUND POSITION WITH GPR. DENY REQUEST TO REMOVE CONTINGENCIES & PROVIDE PERMANENT FUNDING 2019 ADOPTED BUDGET FUNDS POSITION 3100 WITH GPR & NO CONTINGENCY.
- 30-04 2019 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.

CORPORATION COUNSEL

- 21-01 POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

CORPORATION COUNSEL

- 21-03 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION (286) IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT (2004 BUDGET).
- 21-04 RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-05 2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-06 2018 REQUEST TRANSFERS POSITION FROM AIRPORT.

COUNTY BOARD

- 06-02 REFERENCE ORDINANCE 6.03 (1) FOR SALARY INFORMATION.
- 06-03 2012 BUDGET UNFUNDS POSITION 1749, POSITION AUTHORITY TO REMAIN.
- 06-04 REFERENCE ORDINANCE 6.04 (1) FOR SALARY INFORMATION.
- 06-05 INCREASE POSITION 2822 EFFECTIVE 10/1/19.
- 06-06 POSITION EFFECTIVE PP4 (1/21/19).
- 06-07 POSITION EFFECTIVE PP14 (6/10/19).

COUNTY CLERK

- 12-01 REFERENCE 2015 RES-483 ADOPTED MARCH 17, 2016 FOR SALARY INFORMATION.

COUNTY EXECUTIVE

- 09-01 REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.
- 09-02 REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.
- 09-03 2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING.
- 09-03-EXEC POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 09-04 2018 RES-590 ESTABLISHES AN EMPLOYEE SERVICE AGREEMENT AT AN ANNUAL SALARY OF \$95,000.
- 09-05 2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED).
- 09-05-EXEC POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 09-06 RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018. POSITION TRANSFERRED BY COUNTY EXECUTIVE TO CIVIL SERVICE UNREPRESENTED MANAGER (RANGE M 12) EFFECTIVE 5/13/18.
- 09-06-EXEC POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY EXECUTIVE

09-07-EXEC POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY.

DANE COUNTY HENRY VILAS ZOO

74-02 POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.

74-03 2016 RECOMMENDED BUDGET CREATES 1.0 FTE ZOOKEEPER, CONTINGENT UPON RECEIPT OF SUFFICIENT FRIENDS OF THE ZOO REVENUE.

74-04 POSITIONS 3187 THRU 3195 CREATED BY 2018 RES-607.

74-05-REQ POSITION AUTHORIZED 4/1/20.

DISTRICT ATTORNEY

39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), TEN VICTIM/WITNESS CASE MANAGERS (222, 225, 251, 267, 270, 2598, 1782, 1867, 2261, 2517), DV UNIT MANAGER (1973) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950.

39-02 THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT). 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

39-03 RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

39-04 RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, ADMINISTRATIVE LEGAL ASSISTANT. EFFECTIVE 04/19/2015 0.10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.

39-07 2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.

39-10 17 ADOPT: AUTHORITY FOR 2.0 FTE PARALEGAL POSITIONS WILL CEASE ON DECEMBER 31, 2017 UNLESS THE PUBLIC PROTECTION AND JUDICIARY COMMITTEE AND THE PERSONNEL AND FINANCE COMMITTEE VOTE TO CONTINUE THE POSITIONS. THE PP&J VOTE WILL BE MADE NO LATER THAN JUNE 1, 2017 AND WILL BE BASED UPON A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THESE PROJECT POSITIONS, INCLUDING: THE NUMBER OF INTAKES THAT WERE COMPLETED IN TIME FOR BAIL HEARING, INCLUDING RECEIVING POLICE REPORTS AND CONTACT OF ALL VICTIM(S) AND WITNESS(ES); THE NUMBER OF INDIVIDUALS WHO WERE NOT CHARGED WITH CRIMES AND THUS WERE NOT ENTERED ON CCAP; THE PLACEMENT OF ADDITIONAL INDIVIDUALS INTO THE CRC PROGRAM DUE TO A FASTER UNDERSTANDING OF THEIR CIRCUMSTANCES BEFORE THE BAIL HEARING; THE DECREASE OF OVERCHARGING INDIVIDUALS DUE TO MORE ACCURATE INFORMATION AT THE TIME OF BAIL HEARING. WHILE THE DISTRICT ATTORNEY HAS NOT PROVIDED A FULL REPORT ON THE FACTORS LISTED IN PROVISION OF 2016 RES-269, THE COMMITTEE RECOMMENDS THAT THE TWO PARALEGAL POSITIONS BE INCLUDED IN THE BASE BUDGET CALCULATIONS FOR 2018. PROVIDED THE POSITIONS ARE INCLUDED IN THE COUNTY EXECUTIVE'S 2018 BUDGET, THE COMMITTEE WILL SEEK A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THE TWO POSITIONS DURING ITS BUDGET DELIBERATIONS. DELAY FILLING POSITION #3075 (VACANT 1.0 FTE PARALEGAL I) UNTIL PAY PERIOD 10. BEFORE POSITION #3075 MAY BE FILLED, THE DISTRICT ATTORNEY WILL REPORT TO THE HEALTH AND HUMAN NEEDS, PUBLIC PROTECTION AND JUDICIARY, AND PERSONNEL AND FINANCE COMMITTEES ON THE NUMBER OF CASES REFERRED TO THE COMMUNITY RESTORATIVE COURT. BASED ON THOSE REPORTS, THE PERSONNEL AND FINANCE COMMITTEE WILL DETERMINE IF THE RECRUITMENT FOR THE POSITION WILL PROCEED. IN 2018, PERSONNEL & FINANCE COMMITTEE APPROVED RECRUITMENT TO PROCEED.

39-11 2016 RES-288 ADOPTED 11/3/16 CREATES 1.0 FTE CRIME RESPONSE SPECIALIST. THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.
2016 RES. 431 ADOPTED 12-15-16 POSITION #3070 IS CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

DISTRICT ATTORNEY

39-12 POSITION EFFECTIVE 7-1-19.

EMERGENCY MANAGEMENT

48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.

48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS).

EXTENSION

80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

80-03 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE GOVERNMENT. THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED.

80-05 POSITION TRANSFERRED FROM PLANNING and DEVELOPMENT DEPARTMENT. FILLING POSITION 2818 IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING A MEMORANDUM OF UNDERSTANDING SPECIFYING POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN THE AMENDMENT. 2013 BUDGET REQUEST IS TO REMOVE THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN AMENDMENT. 2013 RECOMMENDATION: FOOTNOTE FOR 0.8 FTE REMOVED. ADDITIONAL 0.2 FTE CONTINGENT ON FAIRSHARE CSA REVENUE.

80-06-EXEC POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU.

HUMAN SERVICES DEPARTMENT

54-01 THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.

54-02 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2800, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.

54-03 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2801, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.

54-04 RES. 263, 2008-09, ADOPTED MARCH 29, 2009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.

54-06 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2802, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.

54-07 RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701). PROJECT POSITION CONTINGENT ON SPECIALLY DESIGNATED FUNDING.

54-10 POSITIONS (954, 1136, 1173, 1592, 1733) CONTINGENT ON OUTSIDE FUNDING.

54-11 RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITIONS 2803, 2804, 2805. POSITIONS CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.

54-14 POSITION #2464 FULLY FUNDED BY CIP 1B REVENUES.

54-15 POSITION #2549 (SENIOR PROGRAMMER ANALYST) FUNDED BY CIP1A REVENUE. POSITION REALLOCATED EFFECTIVE AUGUST 20, 2006.

54-16 POSITION #2512 FUNDED BY DD CHILDREN'S WAIVER REVENUE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-17 RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2806. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
- 54-18 POSITION #2442 TO BE FULLY FUNDED BY CIP REVENUE. POSITION #2442 TO BE FUNDED BY OUTSIDE REVENUE.
- 54-19 POSITION #2441 TO BE FULLY FUNDED BY INCOME MAINTENANCE ADMINISTRATION REVENUE.
- 54-20 1.75 FTE (2812, 2813) TO BE FUNDED BY OUTSIDE REVENUES. 2014 RES-611 ADOPTED 05/07/15 ADDS 0.25 FTE SOCIAL WORKER PROJECT POSITION (2813) TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION (REF FOOTNOTE 54-58).
- 54-22 ONE FULL-TIME PROJECT POSITION (#1968) CONTINGENT ON 100% YOUTH AIDS FUNDING.
- 54-23 POSITIONS 2815, 2816 AND 2817 CREATED EFFECTIVE MARCH 1, 2011. CONTINGENT ON OUTSIDE FUNDING.
- 54-25 EFFECTIVE JANUARY 1, 2004, 1.0 FTE ARTT SOCIAL WORKER (POSITION#962) FULLY FUNDED BY MA MANAGED CARE/CAPITATION REVENUE.
- 54-26 0.5 FTE (2550) FUNDED BY OUTSIDE REVENUE (SACWIS AND COMMUNITY AIDS) FOOTNOTE 54-26 IS REMOVED AS A RESULT OF TRANSFER OF POSITION 2550 TO ADMINISTRATION.
- 54-27 RES. 326, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2626 AND 2627 EFFECTIVE 5-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.
- 54-28 RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL WORKER (POSITION #2563). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.
- 54-29 RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL SERVICES SPECIALIST (POSITION #2565). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.
- 54-30 RES. 306, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT YOUTH PROGRAM LEADER (POSITION #2566). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING. 4-1-05: POSITION RETITLED TO PROGRAM LEADER/PROJECT.
- 54-31 1.0 FTE PROGRAM LEADER (2647) FULLY FUNDED BY DISPROPORTIONATE MINORITY CONFINEMENT (DMC) REVENUE.
- 54-32 POSITION #2580 TO BE PRIMARILY FUNDED BY MA TARGETED CASE MANAGEMENT REVENUE. CONTINUATION OF THIS POSITION IS DEPENDENT ON CONTINUED RECEIPT OF ASSOCIATED MA CASE MANAGEMENT REVENUE. RES 246, 07-08, ADOPTED MARCH 6, 2008, INCREASED POSITION TO 0.8 FTE CONTINGENT ON STATE (OR OTHER NON-GPR) MONIES. RES 229, 12-13 ADOPTED MARCH 7, 2013, INCREASED POSITION TO 1.0 FTE FUNDED BY STATE YOUTH AIDS.
- 54-33 RES. 127, 05-06 (ADOPTED 10-20-05) CREATED PROJECT POSITION NO. 2574. CONTINUATION OF POSITION CONTINGENT UPON RECEIPT OF OUTSIDE REVENUES.
- 54-34 RES 86, 08-09 (ADOPTED 9-4-08) CREATED POSITION 2711 AND INCREASED POSITION 1471 FROM 0.5 FTE TO 1.0 FTE. POSITIONS TO BE FUNDED BY COP-WAIVER FUNDS.
- 54-35 RES. 87, 08-09 (ADOPTED 9-4-08) ACCEPTED FUNDING FROM UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS AUTHORITY (UWHCA) AND THE UNIVERSITY OF WISCONSIN MEDICAL FOUNDATION, INC. (UWMF) TO FUND 52% OF POSITION # 2713. PROJECT POSITION TO CONTINUE AS LONG AS THIS SPECIALLY DESIGNATED FUNDING CONTINUES. WHEN THE DESIGNATED FUNDING ENDS, THE PROJECT POSITION ENDS.
- 54-36 0.182 TRANSPORTATION COORDINATOR POSITION (#2138) FUNDED BY OUTSIDE REVENUE.
- 54-37 SUB. 3 TO RES. 140, 2000-2001, ADOPTED OCTOBER 5, 2000, CREATED PROGRAM ANALYST POSITION. RES. 23, 2001-02 (6-7-01) INCREASED POSITION (#2361) TO 0.8 FTE EFFECTIVE MAY 21, 2001. CONTINUATION OF POSITION AT THIS LEVEL CONTINGENT UPON CONTINUED GRANT OR AVAILABLE IV-E FUNDING. 2005 BUDGET: POSITION TO BE CONTINGENT ON OUTSIDE FUNDING WITH SAFE AND STABLE AND CDBG BLOCK GRANT FUNDING AS PRIMARY SOURCES.
- 54-38 0.5 FTE CLERK TYPIST III, POSITION 1589, FUNDED BY COMMUNITY AIDS REVENUE. POSITION RECLASSIFIED TO ACCOUNTING ASSISTANT IN 2012.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-39 RES. 324, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2624 AND 2625 EFFECTIVE 4-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.
- 54-40 FOUR ECONOMIC SUPPORT SPECIALIST POSITIONS (2789, 2790, 2791, 2792) CONTINGENT ON CONTINUED W-2 FUNDING.
- 54-41 RES. 206, 10-11, ADOPTED DECEMBER 16, 2010, CREATED ECONOMIC SUPPORT SPECIALIST PROJECT POSITION #2808. POSITION CONTINGENT ON 65% FUNDING FROM DANE COUNTY PARENT COUNCIL.
- 54-42 RES. 10, 13-14, ADOPTED MAY 23, 2013, CREATED 32.0 FTE ECONOMIC SUPPORT SPECIALIST (2929-2960) AND 2.0 FTE ECONOMIC SUPPORT SUPERVISOR PROJECT POSITIONS (2927 and 2928) EFFECTIVE JULY 1, 2013 WITH PPACA START-UP FUNDING FROM WI DEPT. OF HEALTH SERVICES. POSITIONS ARE CONTINGENT ON CONTINUED FUNDING. ONGOING POSITIONS ARE CONTINUED TO BE FUNDED BY OUTSIDE REVENUE
- 54-43 POSITION #2618 CONTINGENT ON CONTINUED REVENUES.
- 54-44 POSITION #3024 CONTINGENT ON CONTINUED FSET FUNDING.
- 54-45 POSITION (2809) TO PROVIDE STAFF PERSON FOR ACCESS COMMUNITY HEALTH. POSITION CONTINGENT UPON OUTSIDE FUNDING.
- 54-46 RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ADRC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION and ASSISTANCE SUPERVISOR 2859. 2860, 2861; INFORMATION ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900.
- 54-47 RES. 35, 12-13 ACCEPTED FUNDING TO CREATE POSITION 2856. POSITION CONTINGENT ON MEDICAL ASSISTANCE REVENUES.
- 54-48 RES. 181, 12-13, ADOPTED NOVEMBER 15, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-528 ESTABLISHES A NEW EMPLOYEE SERVICE AGREEMENT AT AN ANNUAL SALARY OF \$145,000.
- 54-49 1.0 FTE REPLAY SOCIAL WORKER (POSITION #2291) FULLY FUNDED BY MA CRISIS REVENUE.
- 54-50 1.4 FTE ACCOUNTANTS (1320, 3025) FUNDED BY OUTSIDE REVENUE.
- 54-51 0.5 FTE BUSINESS ANALYST/PROGRAMMER (POSITION NO. 2992) EFFECTIVE MAY 5, 2014 and 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION 2993). EFFECTIVE JUNE 30, 2014. RES. 275, 13-14 ACCEPTED MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITIONS CONTINGENT ON CONTINUED MA CCS FUNDING. 2015 RES-219 ADOPTED 10/01/2015 INCREASE .50 FTE TO POSITION #2992 AND ADDS A NEW 1.0 FTE. THESE ARE PROJECT POSITIONS CONTINGENT ON CCS REVENUE.
- 54-53 1.0 SOCIAL WORK SUPERVISOR (3002) and 2.0 FTE SOCIAL SERVICE SPECIALISTS (3000, 3001), RES-272, ACCEPTED POST REUNIFICATION SUPPORT PROGRAM FUNDING. POSITIONS EFFECTIVE 11/01/14. POSITIONS CONTINGENT UPON CONTINUED DESIGNATED GRANT FUNDING. 1.0 SOCIAL WORK SUPERVISOR POSITION (# 3002) TO BE FUNDED BY OUTSIDE REVENUE. REMOVE REFERENCE TO POSITIONS #3000 & #3001 POSITIONS HAVE BEEN ELIMINATED.
- 54-54 1.0 FTE SOCIAL WORKER, EFFECTIVE NOVEMBER 14, 2014. 2014 RES. 267, ACCEPTING MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITION (3026) IS CONTINGENT UPON CONTINUED MA CCS FUNDING.
- 54-55 0.50 FTE SCHEDULING CLERK I (2538) AND 2.8 FTE CERTIFIED NURSING ATTENDANT (3009, 3010, 3011, 3012) FUNDED BY OUTSIDE REVENUE.
- 54-56 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.
- 54-57 2014 RES-543 ADOPTED 03/26/15 CREATES 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 3027) EFFECTIVE 05/03/15.
- 54-58 2014 RES-611 ADOPTED 05/07/15 CREATES 2.25 FTE SOCIAL WORKER PROJECT POSITION (3028, 3029, 0.25 OF 2813) TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-59 2016 BUDGET REQUEST CREATES 1.0 FTE ECONOMIC SUPPORT SPECIALIST (3044) FUNDED BY FRAUD PREVENTION REVENUE
- 54-60 2015 RES-462 ADOPTED 03/03/16 CREATES 1.0 FTE SOCIAL WORKER (POSITION NO. 3049) AND 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION NO. 3050) EFFECTIVE 07/01/16. THE COST OF THESE POSITIONS WILL BE COVERED ENTIRELY BY CCS REVENUES.
- 54-61 2015 RES-491 ADOPTED 04/07/16 CREATES 1.0 FTE HUMAN SERVICES PROGRAM SPECIALIST - FSET (POSITION NO. 3052) EFFECTIVE 04/01/16. THE CONTINUATION OF THIS POSITION IS DEPENDENT UPON RECEIPT OF THE ASSOCIATED FSET REVENUE.
- 54-62 17 REQ: AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE
- 54-63 17 REQ: FUNDED BY MA CCS REVENUE
- 54-65 17 REQ: POSITION CONTINGENT UPON CONTINUED FUNDED OF MA CCS REVENUE
- 54-67 17 ADOPT: POSITION FUNDED BY EARLY CHILDHOOD ZONE PARTNER REVENUE. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 54-69 17 REQ: ONGOING POSITION IS FUNDED BY CONTINUING OUTSIDE REVENUE.
- 54-70 POSITION CHANGE EFFECTIVE 4/1/18
- 54-71 POSITION #3102 IS FULLY FUNDED BY MA CCS REVENUE. POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 54-72 POSITION EFFECTIVE PP6B 2018
- 54-73 THIS POSITION SHALL REMAIN VACANT PENDING DISCUSSIONS WITH THE EMPLOYEE GROUP REGARDING ADDING FLEXIBILITY IN SCHEDULING OF SOCIAL WORK SPECIALISTS TO EXPAND OPPORTUNITIES FOR SUPERVISED VISITATION DURING EVENING AND WEEKEND HOURS. IF DISCUSSIONS RESULT IN AGREEMENT ON THIS TOPIC, THEN THE POSITION MAY BE FILLED, BUT NOT BEFORE PAY PERIOD 10A 2018.
- 54-74 POSITION EFFECTIVE MID-YEAR (7/1/19).
- 54-75 DELAY HIRING UNTIL 4/1/19.
- 54-76 POSITION 3184 CREATED BY 2018 RES-584 AND FUNDED BY 3RD PARTY REVENUE FROM URBAN LEAGUE OF GREATER MADISON AND STATE FUNDING.
- 54-77 POSITIONS 3185, 3186 CREATED BY 2018 RES-589.
- 54-78 POSITION 3196 CREATED BY 2018 RES-615.
- 54-79-REQ POSITION AUTHORIZED 7/1/2020.
- 54-80-REQ 2019-RES 111 REALLOCATES 0.25 FTE FROM POSITION 2136 TO 2423.
- 54-81-EXEC 2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED). POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-82-EXEC 2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-83-EXEC RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018. POSITION TRANSFERRED BY COUNTY EXECUTIVE TO CIVIL SERVICE UNREPRESENTED MANAGER (RANGE M 12) EFFECTIVE 5/13/18. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-84-EXEC POSITION 2815 TRANSFERRED FROM EAWS AND RECLASSIFIED TO DIRECTOR OF HOUSING ACCESS & AFFORDABILITY.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

54-85-EXEC POSITION IS AUTHORIZED 4/1/20.

JUVENILE COURT PROGRAM

51-01 RES. 244, 12-13, ADOPTED MARCH 12, 2013, APPROVED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-003 EXTENDS AGREEMENT THRU APRIL 27, 2019 AT A SALARY OF \$112,278.40. 2018 RES-575 EXTENDS AGREEMENT AT AN ANNUAL SALARY OF \$119,704.

LAND & WATER RESOURCES

63-02 RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015. 11/12/2014, CONTRACT EXTENSION OPEN-ENDED, NO EXPIRATION DATE.

63-03 2015 BUDGET CREATES 2.0 FTE POSITIONS (3022, 3023) CONTINGENT ON CONTINUED MMSD FUNDING.

63-04 2016 RECOMMENDED BUDGET CREATES 1.0 FTE UNFUNDED POSITION AUTHORITY ONLY. POSITION IS CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS.

63-05 17 REQ: PROJECT POSITION SUPPORTED BY MADISON METROPOLITAN SEWERAGE DISTRICT FUNDS TO BE RECEIVED FOR THE YAHARA WINS PROGRAM AS PART OF A 20 YEAR EFFORT IN ADAPTIVE MANAGEMENT

63-06 POSITION EFFECTIVE 7/1/2018

63-07 POSITION EFFECTIVE 7/1/2018.

63-08 2017 RES-535 AUTHORIZED ACCEPTANCE OF GRANT FUNDS FROM NATIONAL ASSOCIATION OF CONSERVATION DISTRICTS (NACD) TO FUND A 1.0 FTE CONSERVATION SPECIALIST PROJECT POSITION. POSITION IS EFFECTIVE JUNE 1, 2018 AND IS CONTINGENT UPON CONTINUED FUNDING FROM NACD OR OTHER SOURCES. 2019 REQUEST IS TO CONTINUE POSITION AND GRANT FUNDING IN 2019.

63-09 MMSD FUNDED.

63-10-REQ POSITION TRANSFERRED BETWEEN COST CENTERS.

63-11-EXEC 2020 EXEC: ELIMINATE VACANT POSITION 2982 AND CREATE NEW DEPUTY PARKS DIRECTOR.

63-12-EXEC THIS POSITION IS CREATED AS PART OF THE COUNTY DREDGING OPERATIONS. THROUGH TIMEKEEPING, THE POSITION WILL BE PARTIALLY FUNDED FROM CAPITAL OFFSETTING REVENUES. IT IS ESTIMATED THAT THE POSITION WILL BE ENGAGED IN DREDGING EIGHT MONTHS OF THE YEAR AND WILL BE FUNDED FROM GPR FOR FOUR MONTHS OF THE YEAR. POSITION AUTHORIZED 12/31/20.

LAND INFORMATION OFFICE

86-01 PROJECT POSITIONS CONTINGENT ON CONTINUED 100% FUNDING FROM LAND INFORMATION REVENUE.

LIBRARY

68-01 RES. 421, 2014, ADOPTED DEC. 04, 2014 APPROVED FIVE YEAR MANAGEMENT CONTRACT .

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

MEDICAL EXAMINER

- 36-01 RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.
- 36-02 RES. 314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.
- 36-04 2016 RECOMMENDED BUDGET: POSITION (3040) CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE. 2015 RES. 384 ADOPTED 1/7/16 AUTHORIZED 5-YEAR EMPLOYMENT AGREEMENT
- 36-06 POSITION AUTHORIZED EFFECTIVE 7/1/18.
- 36-07 POSITION EFFECTIVE 8/18/2019.

OFFICE FOR EQUITY & INCLUSION

- 10-03 2016 RES. 44 ADOPTED 6/2/16 AUTHORIZES EMPLOYMENT AGREEMENT.

PLANNING & DEVELOPMENT

- 60-01 0.5 FTE OF POSITION #2064 IS CONTINGENT ON OUTSIDE REVENUE. 2019 BUDGET ELIMINATES FOOTNOTE 60-01 CONTINGENCY.
- 60-03 RES. 367, 2014, ADOPTED DECEMBER 04, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

PUBLIC SAFETY COMMUNICATIONS

- 45-01 RES. 82, 2013-14, ADOPTED JUNE 26, 2014 APPROVED FIVE-YEAR EMPLOYMENT SERVICES CONTRACT.
- 45-02 1.0 FTE COMMUNICATION SUPERVISOR (POSITION 2454) IS CONTINGENT ON THE CONTINUATION OF AN AGREEMENT WITH THE WISCONSIN DEPARTMENT OF JUSTICE FOR SERVICES PROVIDED BY THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT FOR THE WI DRUG TIP HOTLINE, THE WEAPONS IN SCHOOLS HOTLINE, AND THE AMBER ALERT PROGRAM. THE REVENUE RECEIVED FROM THIS AGREEMENT IS TO BE USED TO HELP OFFSET THE COST OF A SUPERVISOR. UPON EXPIRATION OR TERMINATION OF THE AGREEMENT, THE STAFF ALLOCATION SHALL BE REDUCED BY ONE SUPERVISOR POSITION.
- 45-02-EXEC 2020 BUDGET DELETES FOOTNOTE 45-02 DUE TO END OF AGREEMENT WITH WISCONSIN DEPT OF JUSTICE.
- 45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
- 45-04 2015 BUDGET CREATED 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS (3013-3020). PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR. 17 EXEC: 2017 BUDGET CONVERTS FOUR (4) 1.0 FTE PREHIRES TO FOUR (4) 0.5 FTE COMMUNICATORS.
- 45-04-EXEC 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.
- 45-05 2018 BUDGET CONVERTS TWO .50 FTE COMMUNICATORS TO TWO 1.0 FTE COMMUNICATOR PRE-HIRES. PREHIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.
- 45-05-EXEC 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.
- 45-06 RES 25, 08-09, ADOPTED 6-19-08, AUTHORIZED TWO COMMUNICATOR PRE-HIRE POSITIONS. POSITIONS HAVE CONTINUED AS PRE-HIRE POSITIONS.
- 45-06-EXEC 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC SAFETY COMMUNICATIONS

45-07 2019 BUDGET CONVERTS ONE .50 FTE COMMUNICATOR (POSITION 3017) TO A 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

71-01 2010 BUDGET: A TOTAL OF 12.0 FTE'S ARE UNFUNDED AS FOLLOWS: 1.0 FTE ENGINEERING TECHNICIAN (POSITION 839); 1.0 FTE HIGHWAY STOCKROOM ASSISTANT (POSITION 750); 7.0 FTE HIGHWAY WORKERS (POSITIONS 1635,1631,762,820,823,863,876) AND 3.0 FTE SKILLED LABORER-HIGHWAY (POSITIONS 780, 825, 886). 2015 BUDGET FUNDS 3.0 FTE HIGHWAY WORKERS (863,762,AND 1631) PREVIOUSLY UNFUNDED. 2017 BUDGET FUNDS 4.0 FTE HIGHWAY WORKERS PREVIOUSLY UNFUNDED (876, 1635, 820, 823). 2019 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITIONS 780, 825, 886 AND ALSO FUNDS PREVIOUSLY UNFUNDED POSITION 839 AND RECLASSIFIES TO M13 HIGHWAY ENGINEER.

71-01-REQ 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 750 AS F14 SKILLED LABORER-HIGHWAY.

71-02 2014 RES-445, ADOPTED JANUARY 08, 2015, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

71-03 2011 BUDGET UNFUNDS POSITION 867 (UTILITY WORKER); POSITION AUTHORITY REMAINS.

71-03-REQ 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 867 AS F14 SKILLED LABORER-HIGHWAY.

71-04 2012 BUDGET UNFUNDS SKILLED LABORER - HIGHWAY POSITIONS 887, 841 AND 888; POSITION AUTHORITY REMAINS. 2019 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITIONS 887, 841 AND 888.

71-06 2012 BUDGET UNFUNDS LEAD SIGN TRUCK OPERATION POSITION 896; POSITION AUTHORITY REMAINS.

71-06-REQ 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 896 AS F14 SKILLED LABORER-HIGHWAY.

71-07 2012 BUDGET UNFUNDS POSITION 866 (HIGHWAY WORKER); POSITION AUTHORITY TO REMAIN. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED HIGHWAY WORKER (POS# 866) EFFECTIVE 4/1/2018.

71-08-EXEC POSITION IS AUTHORIZED 4/1/20.

REGISTER OF DEEDS

24-01 REFERENCE 2015 RES-483, ADOPTED MARCH 17, 2016, FOR SALARY INFORMATION.

24-03 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). 0.55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN.

SHERIFF

42-01 REFERENCE 2017 RES-491, ADOPTED APRIL 12, 2018, FOR SALARY INFORMATION.

42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.

42-03 RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.

42-04 2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 and 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

42-05	RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
42-06	RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
42-07	DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL).
42-08	2012 BUDGET UNFUNDED TEN DEPUTY SHERIFF I-II POSITIONS (533, 569, 576, 1767, 1838, 1980, 2307, 2308, 2386, 2473) DUE TO CLOSING OF SECOND FLOOR OF FERRIS CENTER; POSITION AUTHORITY REMAINS. 2019 REQUEST: FUND POSITIONS 2307, 2308, 2386, 569, 576 AS DEPUTY SHERIFF I-II PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED AT 50%. 2019 EXEC: 2019 BUDGET FUNDS POSITIONS 533, 1767, 1838, 1980 AS DEPUTY SHERIFF I-II PRE-HIRES. PRE-HIRE POSITIONS ARE FUNDED AT 50%.
42-08-EXEC	2020 EXECUTIVE BUDGET FUNDS POSITION 2473 FOR WEAPONS SCREENING POST.
42-09	RES. 55, 04-05, ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING.
42-10	RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
42-11	RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
42-12	RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500,2501,2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.
42-13	RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
42-14	RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
42-15	RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION.
42-16	RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 and 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS. 2019 REQUEST: FUND POSITIONS 2389 AND 2390 AS DEPUTY SHERIFF I-II TRANSITION TEAM.
42-17	RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR.
42-18	2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003,3004,3005,3006,3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION.
42-19	RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996,2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE.
42-20	2015 RES-158, ADOPTED 8/13/15 CREATED 2.0 FTE SENIOR SOCIAL WORKER POSITIONS (#3033;#3034) AND A .50 FTE PROGRAM MANAGER (#3032) WITH FUNDING PROVIDED FROM DEPARTMENT OF WORK FORCE DEVELOPMENT GRANT FUNDING. POSITIONS ARE CONTINGENT UPON CONTINUED FUNDING FROM US DEPART OF LABOR, EMPLOYMENT AND TRAINING ADMINISTRATION. 2016 RECOMMENDED BUDGET ADDS .5 FTE PROGRAM MANAGER THAT IS GPR FUNDED. 2018 BUDGET BASE REMOVES 2.0 FTE SOCIAL WORKER GRANT FUNDED POSITIONS DUE TO LAPSE OF DWD FUNDING. GRANT FOR .50 FTE PROGRAM MANAGER IS EXTENDED UNTIL 6-30-18 AND REMAINS CONTINGENT UPON DWD GRANT FUNDING. 2019: 0.5 FTE PROGRAM MANAGER IS REMOVED FROM 2019 BASE BUDGET.
42-23	2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
42-24	POSITION EFFECTIVE 7/2/2018
42-25	2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
42-26-EXEC	WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

42-27-EXEC POSITION EFFECTIVE 4/1/20.

TREASURER

18-01 REFERENCE 2015 RES-483, ADOPTED MARCH 17, 2016, FOR SALARY INFORMATION.

VETERANS SERVICES

57-01 RES. 17, 13-14 ADOPTED MAY 23, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 2, 2018.

2019 RES-284
2020 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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Appendix A
Human Services Contracts in Excess
Of \$100,000 Authorized for Director Signature

Appendix A
Human Services Client Service Contracts in Excess of \$100,000

The Human Services Department has prepared the following information to comply with Dane County Ordinance Ch. 25.50 Human Services Contracts allowing the Director of the Human Services Department to sign client services contracts with purchase of services agencies in excess of \$100,000 if approved as a part of the County budget process. The information is divided into four distinct categories: 1) purchase of services (POS) contracts, 2) community based residential facility (CBFR) contracts, 3) substitute care contracts, and 4) comprehensive community service contracts.

Purchase of Services (POS) Contracts

The information below identifies agencies with whom the Human Services Department will enter into purchase of service contracts with in 2020. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2020 budget.

DIVISION	PROVIDER	CONTRACT AMOUNT
ACS	AIDS RESOURCE CENTER OF WI	125,170
ACS	ALZHEIMERS & DEMENTIA ALLIANCE	159,642
ACS	ANESIS	473,800
ACS	ARC COMMUNITY SERVICES	643,991
ACS	ATTIC CORRECTIONAL SERVICES	407,312
ACS	CAPITOL EXPRESS TRANSPORTATION	340,846
ACS	CARE VAN SERVICE	143,096
ACS	CHRYSALIS, INC.	332,931
ACS	CITY OF MADISON-TRANSIT	267,907
ACS	COLONIAL CLUB	385,772
ACS	CONNECTIONS COUNSELING LLC	129,090
ACS	DANE COUNTY CONSOLIDATED FOOD SERVICE	561,958
ACS	DEFOREST AREA JOINT COMMUNITY CENTER	106,762
ACS	DODGE COUNTY CLEARVIEW LONG TERM CARE & REHABILITATION	293,774
ACS	DOMESTIC ABUSE INTERVENTION SERVICES	335,905
ACS	EMPLOYMENT RESOURCES INC	274,765
ACS	FAMILY SERVICE MADISON	1,556,640
ACS	FAMILY SUPPORT & RESOURCE CENTER	171,321
ACS	GOODWILL INDUSTRIES	961,547

ACS	HEARTLAND HEALTH OUTREACH	138,842
ACS	HOME HEALTH UNITED	282,414
ACS	HOPE HAVEN - REBOS UNITED	281,645
ACS	HOUSING INITIATIVES	1,064,681
ACS	INTEGRITY RESIDENTIAL SERVICES	1,325,313
ACS	JOURNEY MENTAL HEALTH CENTER	11,514,652
ACS	LUTHERAN SOCIAL SERVICES	194,876
ACS	MADISON - AREA URBAN MINISTRY	117,266
ACS	MENDOTA MENTAL HEALTH INSTITUTE	5,159,026
ACS	NEWBRIDGE MADISON, INC.	943,441
ACS	PARTNERS IN COMMUNITY LIVING	231,000
ACS	PORCHLIGHT INC	507,741
ACS	RAPE CRISIS CENTER	128,375
ACS	RESPONSIVE SOLUTIONS	299,117
ACS	RISE WISCONSIN, INC.	645,755
ACS	RSVP OF DANE COUNTY	526,295
ACS	SAFE COMMUNITIES COALITION	423,122
ACS	SOAR CASE MANAGEMENT	534,238
ACS	STOUGHTON SENIOR CENTER	100,794
ACS	TELLURIAN	4,311,621
ACS	TRANSIT SOLUTIONS	1,090,329
ACS	UNITED CEREBRAL PALSY	1,599,475
ACS	VILLAGE OF MT HOREB	106,377
ACS	VILLAGE OF WAUNAKEE	101,260
ACS	WAISMAN CENTER CSU	488,787
ACS	WAUNAKEE SCHOOLS	123,525
ACS	WELL PATH	124,391
ACS	WOMEN IN TRANSITION	455,298
ACS	YWCA INC	113,007
CYF	BRIARPATCH YOUTH SERVICES	1,172,907
CYF	CANOPY CENTER	136,060
CYF	COMMON WEALTH DEVELOPMENT	136,810
CYF	DANE CO. CORP. COUNSEL	409,562

CYF	FAMILY SERVICE MADISON	112,637
CYF	OPERATION FRESH START	315,098
CYF	RISE WISCONSIN, INC.	439,501
CYF	SAFE HARBOR	122,102
CYF	SOPORT	249,996
CYF	YWCA INC	251,419
EAWS	ADAMS COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	385,077
EAWS	COLUMBIA COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	729,989
EAWS	COMMON WEALTH DEVELOPMENT	99,356
EAWS	COMMUNITY COORDINATED CHILD CARE	369,700
EAWS	DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	827,188
EAWS	EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY	153,600
EAWS	ENERGY SERVICES	503,287
EAWS	FORWARD SERVICES	2,318,092
EAWS	JUNEAU COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	293,274
EAWS	MADISON - AREA URBAN MINISTRY	262,500
EAWS	RICHLAND COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	1,006,182
EAWS	SAUK COUNTY DEPT HUMAN SERVICES	809,756
EAWS	SHEBOYGAN COUNTY HUMAN SERVICES	1,522,378
EAWS	URBAN LEAGUE OF GREATER MADISON	131,699
PEI	CANOPY CENTER	171,487
PEI	CATHOLIC CHARITIES	1,043,146
PEI	CENTRO HISPANO	322,742
PEI	CHILDREN'S SERVICE SOCIETY OF WI	398,619
PEI	JOURNEY MENTAL HEALTH CENTER	1,516,386
PEI	ORION FAMILY SERVICES, INC.	540,074
PEI	PLANNED PARENTHOOD OF WI	204,589
PEI	RISE WISCONSIN, INC.	5,426,264
PEI	UNIV. HOSP. AND CLINICS	1,563,606
PEI	URBAN LEAGUE OF GREATER MADISON	97,935
HAA	BRIARPATCH YOUTH SERVICES	114,229
HAA	CATHOLIC CHARITIES	445,775
HAA	COMMUNITY ACTION COALITION	207,262

HAA	PORCHLIGHT INC	244,395
HAA	SALVATION ARMY	1,076,654
HAA	YWCA INC	262,832

Community Based Residential Facility (CBRF) Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts with based on historical contracting. CBRF contracts are person specific, and rates paid to CBRF providers are dependent on the needs of individual consumers. For this reason, the annual amount of the contract with any one provider varies from year to year depending on the number and needs of the consumers served. Funding for CBRF contracts is included in several lines within the ACS budget.

DIVISION	PROVIDER
ACS	BRIGHTER LIFE LIVING, LLC
ACS	EVERGREEN HOME CARE, LLC
ACS	FOUNTAINHEAD GROUP, LLC
ACS	HANNAH'S HOUSE WEST LLC
ACS	MARIANNE'S ELDERHOUSE, INC.

Substitute Care Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts with based on historical contracting. Substitute care providers provide services to children placed in out of home care by court order. In most instances, the rate is established by the State of Wisconsin Department of Children and Families. The annual amount of the contract with any one provider varies from year to year depending on the number of children placed with the provider. Funding for substitute care contracts is included in several lines within the CYF budget.

DIVISION	PROVIDER
CYF	ACADIA HEALTHCARE COMPANY, INC.
CYF	ANU FAMILY SERVICES, INC.
CYF	CARLTON MANOR, INC.
CYF	CARMELITE HOME
CYF	CATHOLIC CHARITIES, INC. DIOCESE OF MADISON
CYF	CHADDOCK
CYF	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN – COMMUNITY SERVICES
CYF	CHILEDIA INSTITUTE

CYF	CLINICARE CORPORATION
CYF	COMMUNITY CARE RESOURCES, INC.
CYF	FAMILY & CHILDREN'S CENTER, INC.
CYF	FAMILY SERVICES OF NORTHEAST WISCONSIN, INC.
CYF	FAMILY WORKS PROGRAMS, INC.
CYF	FORWARD HOME FOR BOYS, LLC
CYF	HOME 4 THE HEART, INC.
CYF	HOUSE OF LOVE YOUTH HOMES, INC.
CYF	LA CAUSA, INC.
CYF	LAD LAKE, INC.
CYF	LONGVIEW HOME FOR BOYS, LLC
CYF	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC.
CYF	NORRIS, INC.
CYF	NORTHWEST PASSAGE LIMITED
CYF	OCONOMOWOC DEVELOPMENTAL TRAINING CENTER OF WI, LLC DBA GENESEE LAKE SCHOOL
CYF	POSITIVE ALTERNATIVES, INC.
CYF	RAWHIDE, INC.
CYF	REVIVE YOUTH AND FAMILY SERVICES, LLC
CYF	RITA'S PLACE, LLC
CYF	SAINTA FKA ST. AEMILIAN-LAKESIDE
CYF	ST. CHARLES YOUTH AND FAMILY SERVICES, INC.
CYF	SIERRA GROUP HOME, INC.
CYF	THE FAMILY RESOURCE NETWORK, LLC
CYF	WILLIE HOPGOOD SOCIAL SERVICES, LLC
CYF	YOUTH VILLAGES, INC.

Comprehensive Community Services (CCS) Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts with based on historical contracting. The CCS program is an open network allowing any qualified provider to receive a contract with the Department. Consumers choose which providers best meet their needs, and utilization is determined based on the consumer's individual recovery plan. The annual amount of the contract with any one provider varies from year to year depending on the amount of CCS services provided. Funding for CCS contracts is included the ACS Comprehensive Community Services budget.

DIVISION	PROVIDER
ACS	ADE SUPPORTS
ACS	ANESIS CENTER FOR MARRIAGE AND FAMILY THERAPY, LLC
ACS	ANU FAMILY SERVICES, INC
ACS	ARC COMMUNITY SERVICES, INC.
ACS	ASPIRES247, LLC
ACS	ATTAIN WORK SERVICES, LLC
ACS	CAPITAL MINDS, LLC
ACS	CHILDREN'S SERVICE SOCIETY OF WI
ACS	CHILDREN'S THERAPY NETWORK, LLC
ACS	CHRYSALIS, INC
ACS	COMMON THREADS FAMILY RESOURCE CENTER, LTD
ACS	COMMUNITY CARE PROGRAMS, INC
ACS	COMMUNITY COUNSELING CENTER OF MADISON, WISCONSIN, INC
ACS	COMMUNITY LIVING ALLIANCE, INC
ACS	CONNECTIONS COUNSELING, LLC
ACS	CORNUCOPIA, INC
ACS	COUNSELING SOLUTIONS, LLC
ACS	CREATIVE COMMUNITY LIVING SERVICES, INC
ACS	CREATIVE FORCES THERAPY, LLC
ACS	DYER MULTISENSORY APPROACH, LLC
ACS	EASE-OF-MIND, LLC
ACS	EDELWEISS BEHAVIORAL HEALTH LLC
ACS	ELITE COGNITION, LLC
ACS	EMPLOYMENT RESOURCES, INC
ACS	ESSENCE REALIZED, LLC
ACS	FAMILY SERVICE MADISON, INC
ACS	FOCUS COUNSELING, INC
ACS	FORWARD COUNSELING & CONSULTATION, LLC
ACS	FORWARD LEARNING YOUTH & YOUNG ADULTS, INC
ACS	FOUNDATIONS COUNSELING CENTER, INC
ACS	GERALDINE VENEMAN LLC
ACS	GINKO COUNSELING SERVICES, LLC

ACS	GREATER POTENTIAL LLC
ACS	GREENROOT YOGA LLC
ACS	HANCOCK CTR FOR DANCE / MOVEMENT THERAPY, INC
ACS	HEALTHYMINDS, LLC
ACS	HEARTLAND HEALTH OUTREACH, INC
ACS	HORIZON HIGH SCHOOL OF MADISON, INC
ACS	HOUSING INITIATIVES, INC
ACS	IMAGINE A CHILD'S CAPACITY, LLC
ACS	INSIGHT COUNSELING & WELLNESS, LLC
ACS	JASON C SMITH MA LMFT LLC
ACS	JOURNEY MENTAL HEALTH CENTER, INC
ACS	JUSTIN WOODWARD COUNSELING, LLC
ACS	JUVENILE ASSESSMENT & TREATMENT CENTER, LLC
ACS	KEEPING FAMILIES TOGETHER, LLC
ACS	KELLY TOLTZIEN, LLC
ACS	KIND THERAPY, LLC
ACS	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC
ACS	MADISON PSYCHIATRIC ASSOCIATES, LTD
ACS	MADISON TRAUMA THERAPY, LLC
ACS	MALECK THERAPY LLC
ACS	MARY WILLIAMS, LLC
ACS	MERCYLAND PSYCHIATRY, INC
ACS	MOONTREE PSYCHOTHERAPY CENTER, LLC
ACS	MOSAIC CONSULTING, LLC
ACS	NATURES ARK BEHAVIORAL HEALTH SERVICES LLC
ACS	NEW GROWTH MENTAL HEALTH COUNSELING, LLC
ACS	NICOLE HEMKES MD LLC
ACS	OBS HOUSING AND WELLNESS LLC
ACS	OPEN DOOR CENTER FOR CHANGE, LLC
ACS	ORCHESTRA X, INC
ACS	ORION FAMILY SERVICES, INC
ACS	PARTNERS IN CARE: S&N HELPING HANDS LLC
ACS	QUEST COUNSELING & CONSULTATION CENTER, LLC

ACS	R U FIT LLC
ACS	RAINBOW MARIFROG, LLC
ACS	RISE WISCONSIN, INC
ACS	RISE YOUTH & FAMILY SERVICES, LLC
ACS	ROOTS WORK LLC
ACS	SAMARITAN COUNSELING CENTER OF SOUTHERN WISCONSIN, INC
ACS	SANKOFA BEHAVIORAL & COMMUNITY HEALTH, INC
ACS	SCHEFFT BEHAVIORAL SERVICES, LLC
ACS	SHARIETY GIBBS, LLC
ACS	SOAR CASE MANAGEMENT SERVICES, INC
ACS	SOUL MOTIVATION, LLC
ACS	STAY FOCUSED COUNSELING, LLC
ACS	TELLURIAN, INC
ACS	THE HMONG INSTITUTE INCORPORATED
ACS	THE PSYCHOLOGY CLINIC, INC
ACS	THE RAINBOW PROJECT, INC
ACS	THOMAS & ASSOCIATES SERVICES, LLC
ACS	TRINITY HEALTH & BEHAVIORAL SERVICES, LLC
ACS	TRIQUESTRIAN, LLC
ACS	TRUE BELIEVERS, LLC