

Sub. 1 to 2020 RES-220
2021 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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The 2021 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 2021 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: 2021 APPROPRIATIONS FOR OPERATIONS**
- TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
- TABLE 5: CARRY-FORWARDS**
- TABLE 6: INDEBTEDNESS**
- TABLE 7: 2021 BUDGETED POSITIONS**

Together with the 2021 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 2020 to 2021 as recommended in Table 5.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorizes positions for the 2021 fiscal year as shown in Table 7.

BE IT FURTHER RESOLVED that encumbrances on purchase orders outstanding at the end of 2020 are re-appropriated in 2021.

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 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 2021 and with
42 the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above those rates.
43
- 44 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
45
- 46 • 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,
47 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
48 years.
49
- 50 • The following procedure will be applied at the end of fiscal year 2021. First, all fiscal activity in all funds will be closed according to Generally Accepted
51 Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made.
52 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
53 deficit in the Badger Prairie Fund. The unassigned general fund balance shall not decrease, and shall increase a minimum of the percentage increase in
54 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
55 remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for
56 expenditures.
57
- 58 • Dane County shall not participate as a member of the Wisconsin Counties Association in 2021.
59
- 60 • Dane County Public Safety Communications shall support the City of Madison in executing a pilot for Behavioral Health First Responders.
61
- 62 • By April 1, 2021, each department shall submit a report to the Personnel & Finance Committee of limited term employee activity for calendar year 2020.
63 The report should include each LTE position showing the division in the department where the LTE served, the classification of the position, as well as
64 total hours worked and wages paid by pay period.
65
- 66 • The director of the Alliant Energy Center shall report to the Public Works and Transportation Committee no later than July 1, 2021 regarding the following,
67 in anticipation of 2022 funding and staffing needs:
68 1) Number, type, and attendance at events to date in 2021;
69 2) Anticipated events for the remainder of 2021 and planned for 2022;
70 3) Potential GPR impact of AEC operations for 2021;
71 •—4) Model LTE and FTE staffing patterns under the reorganized structure based on campus usage data from at least the last three years prior to the
72 pandemic (2017 – 2019). Based on the information above, the PWT Committee shall recommend to the Executive Committee if and, if so, when a
73 staffing study be commissioned.
74
- 75 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
76
- 77 • The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not
78 specifically budgeted for. The new accounts added will not change the department's total appropriation.
79

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2021 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

80 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate
81 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2020 or early 2021,
82 following review and approval by the County Board Chair.
83

**COUNTY OF DANE
2021 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	42,961,269		1,229,064	1,068,082	11,164,948	507	109,621	-
Amount Used for Levy Reduction	-	11,483,536	-	2,502,950	-	-	21,657	-
Reserve for Human Services	-	18,230,145	-	-	-	-	-	-
Reserve for Carryforwards	3,060,290	330,284	-	-	(2,280,110)	438,515	5,997	-
Reserve for Encumbrances	611,420	782,882	170	-	1,972,583	-	300	-
2019 Levy for 2020 Budget	139,433,115	-	-	39,711,745	287,440	399,000	5,535,557	7,286,971
2020 Estimated Revenues**	148,908,370	159,854,940	10,284,102	9,408,150	30,421,598	500	645,612	-
2020 Estimated Expenditures**	(199,005,687)	(234,989,111)	(24,781,591)	(50,530,737)	(29,301,290)	(838,015)	(6,098,511)	(7,286,971)
2020 Transfer from Methane Fund	1,363,000	-	-	-	-	-	-	-
2020 Transfers to Other Funds	-	-	-	-	-	-	-	-
2020 Estimated Jail Assessments	(405,979)	-	-	405,979	-	-	-	-
2020 Operating Transfers	(73,343,844)	58,846,525	14,497,319	-	-	-	-	-
2020 Estimated Ending Fund Balance	63,581,954	14,539,201	1,229,064	2,566,169	12,265,169	507	220,233	-
2021 Budgeted Reserve***	48,536,089	-	1,229,064	781,141	12,265,169	-	65,477	-
2021 Available for Levy Reduction	15,045,865	14,539,201	-	1,785,028	-	507	154,756	-
2021 Budgeted Revenues**	57,402,879	135,094,840	10,872,527	6,607,229	29,936,787	500	676,180	-
2021 Budgeted Expenditures**	(197,417,388)	(214,818,765)	(24,704,834)	(53,486,491)	(29,936,787)	(520,500)	(6,547,707)	(8,019,693)
2021 Jail Assessments	(520,600)	-	-	520,600	-	-	-	-
2021 Transfer from Methane Fund	2,798,508	-	-	-	-	-	-	-
2021 Budgeted Operating Transfers	(79,017,031)	65,184,724	13,832,307	-	-	-	-	-
Gross County Tax Levy - Total Budget	201,707,767	-	-	44,573,634	-	519,493	5,716,771	8,019,693
Gross County Tax Rate - Total Budget	2.88	-	-	0.64	-	0.01	0.08	0.11
2021 County Sales Tax Applied	58,149,659	-	-	-	-	-	-	-
2021 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-
Tax Levy for 2021 Budget	141,711,438	-	-	44,573,634	-	519,493	5,716,771	8,019,693
Net Tax Rate for 2021 Budget	\$ 2.02	\$ -	\$ -	\$ 0.64	\$ -	\$ 0.01	\$ 0.08	\$ 0.11

Equalized Valuation

***Reserve Calculation

Fund Expenditures	6,547,707
Percent Reserved	1.00%
Budgeted Reserve	\$ 65,477

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2021 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	2,768	-	1,313,460	-	136,981	-	57,986,700
Amount Used for Levy Reduction	-	-	-	-	-	-	14,008,143
Reserve for Human Services	-	-	-	-	-	-	18,230,145
Reserve for Carryforwards	55,899	17,305,591	24,705,415	(1,348,721)	2,795,090	-	45,068,250
Reserve for Encumbrances	(55,900)	1,315,335	18,320,773	9,160	2,821,845	-	25,778,568
2019 Levy for 2020 Budget	-	-	-	-	-	-	192,653,828
2020 Estimated Revenues**	-	21,654,489	194,956,654	9,002,000	24,299,637	-	609,436,052
2020 Estimated Expenditures**	1	(40,275,203)	(237,982,844)	(7,662,439)	(29,916,570)	-	(868,668,968)
2020 Transfer from Methane Fund	-	-	-	-	-	-	1,363,000
2020 Transfers to Other Funds	-	-	-	-	-	-	-
2020 Estimated Jail Assessments	-	-	-	-	-	-	-
2020 Operating Transfers	-	-	-	-	-	-	-
2020 Estimated Ending Fund Balance	2,768	212	1,313,458	-	136,983	-	95,855,718
2021 Budgeted Reserve***	2,768	212	1,313,458	-	136,983	-	64,330,361
2021 Available for Levy Reduction	-	-	-	-	-	-	31,525,357
2021 Budgeted Revenues**	-	24,298,000	44,310,800	6,002,000	6,138,500	-	321,340,242
2021 Budgeted Expenditures**	-	(24,298,000)	(44,310,800)	(6,002,000)	(6,138,500)	-	(616,201,465)
2021 Jail Assessments	-	-	-	-	-	-	-
2021 Transfer from Methane Fund	-	-	-	-	-	-	2,798,508
2021 Budgeted Operating Transfers	-	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	-	260,537,358
Gross County Tax Rate - Total Budget	-	-	-	-	-	-	4
2021 County Sales Tax Applied	-	-	-	-	-	-	58,149,659
2021 Exempt Computer Aid	-	-	-	-	-	-	1,846,670
Tax Levy for 2021 Budget	-	-	-	-	-	-	200,541,029
Net Tax Rate for 2021 Budget	\$	\$	\$	\$	\$	\$	2.86

Equalized Valuation

70,070,629,900

***Reserve Calculation

Fund Expenditures

Percent Reserved

Budgeted Reserve

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2021 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	326,376,646	(4,438,230)	9,333,024	(1,110,489)	(743,536)	(56,379)	866,685	1,871,600	-	853,218	(10,072)	-	-	2,041,197	(12,141)	334,971,523
2020 Estimated Revenues	33,101,820	10,657,586	10,344,505	1,362,862	5,857,831	1,038,025	921,799	5,410,765	42,100	17,833	1,670,975	1,960,623	-	2,223,601	2,909,097	77,519,422
2020 Estimated Expenditures	(29,841,125)	(12,438,310)	(9,642,349)	(1,249,940)	(5,661,870)	(981,646)	(813,869)	(9,862,737)	(42,100)	(194,751)	(1,660,903)	(1,960,623)	(30,000)	(1,917,772)	(2,921,134)	(79,219,129)
2020 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2020 Equity Transfer to General Fund	-	-	(1,363,000)	-	-	-	-	-	-	-	-	-	-	-	-	(1,363,000)
Estimated 2020 Ending Equity	329,637,341	(6,218,954)	8,672,180	(997,567)	(547,575)	-	974,615	(2,580,372)	-	676,300	-	-	-	2,347,026	(54,178)	331,908,816
2021 Budgeted Revenues	22,145,699	12,447,400	14,051,119	2,064,900	6,107,603	967,585	688,000	6,411,600	42,100	14,700	1,043,790	620,444	-	2,202,500	2,947,600	71,755,040
2021 Budgeted Expenditures	(30,222,815)	(12,330,371)	(11,252,611)	(1,971,646)	(5,971,932)	(967,585)	(785,324)	(9,104,503)	(42,100)	(691,000)	(1,043,790)	(620,444)	(30,000)	(2,202,500)	(2,947,600)	(80,184,221)
2021 Operating Transfer In/Out	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)	-
2021 Equity Transfer to General Fund	-	-	(2,798,508)	-	-	-	-	-	-	-	-	-	-	-	-	(2,798,508)
Estimated 2021 Ending Equity	321,560,225	(6,101,925)	8,672,180	(904,313)	(411,904)	-	877,291	(5,273,275)	-	-	-	-	-	2,347,026	(84,178)	320,681,127

Table 1 - Tax Levy Computation

COUNTY OF DANE
2021 OPERATING BUDGET
TAX LEVY HISTORY

2019 Adopted Budget	2020 Adopted Budget		2021 Requested Budget	2021 Executive Budget	2021 Adopted Budget
\$558,564,452 (\$303,221,200)	\$593,707,780 (\$322,138,759)	Total Budgeted Expenditures All Funds All Programs	\$605,104,351 (\$318,354,087)	\$615,541,049 (\$312,310,545)	\$615,596,386 (\$312,365,882)
\$255,343,252	\$271,569,021	Total Budget All Funds All Programs	\$286,750,264	\$303,230,504	\$303,230,504
\$73,157,155 (\$81,724,416)	\$76,809,844 (\$85,015,267)	Budgeted Expenditures - Non-GPR Supported Programs	\$80,928,389 (\$75,558,626)	\$80,084,221 (\$71,714,940)	\$80,084,221 (\$71,714,940)
(\$8,567,261)	(\$8,205,423)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$5,369,763	\$8,369,281	\$8,369,281
\$485,407,297 (\$221,496,784)	\$516,897,936 (\$237,123,492)	Budgeted Expenditures - GPR Supported Programs	\$524,175,962 (\$242,795,461)	\$535,456,828 (\$240,595,605)	\$535,512,165 (\$240,650,942)
\$263,910,513	\$279,774,444	GPR Requirement Before Levy Reduction and Fund Adjustment	\$281,380,501	\$294,861,223	\$294,861,223
(\$9,180,001) \$0 (\$3,648,100)	(\$14,008,143) \$0 (\$3,016,144)	Amount Projected to be Available for Levy Reduction	(\$2,733,508)	(\$31,525,357)	(\$31,525,357)
		State Special Charges	\$0	\$0	\$0
		Fund Adjustments	(\$2,798,508)	(\$2,798,508)	(\$2,798,508)
\$251,082,412	\$262,750,157	Gross County Tax Levy	\$275,848,485	\$260,537,358	\$260,537,358
\$4.04	\$3.95	Gross County Tax Rate	\$3.94	\$3.72	\$3.72
\$64,649,659	\$68,249,659	County Sales Tax Applied	\$68,249,659	\$58,149,659	\$58,149,659
\$186,432,753	\$194,500,498	Net Tax Levy	\$207,598,826	\$202,387,699	\$202,387,699
\$3.00	\$2.92	Net County Tax Rate	\$2.96	\$2.89	\$2.89
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
\$184,586,083	\$192,653,828	Net Required County Tax Levy	\$205,752,156	\$200,541,029	\$200,541,029
\$2.97	\$2.90	Net Required County Tax Rate	\$2.94	\$2.86	\$2.86
\$234,107	\$399,000	Exempt Bridge Aid Levy	\$519,493	\$519,493	\$519,493
\$5,288,587	\$5,535,557	Exempt Library Service Levy	\$5,692,895	\$5,716,771	\$5,716,771
\$179,063,389	\$186,719,271	Net Tax Levy Excluding Exempt Levies	\$199,539,768	\$194,304,765	\$194,304,765
\$62,121,666,600	\$66,499,944,400	Equalized Valuation	\$70,070,629,900	\$70,070,629,900	\$70,070,629,900

Table 2 - Tax Levy History

COUNTY OF DANE
2021 CAPITAL BUDGET
TAX LEVY HISTORY

2019 Adopted Budget	2020 Adopted Budget		2021 Requested Budget	2021 Executive Budget	2021 Adopted Budget
\$71,452,300 (\$71,422,300)	\$69,618,250 (\$69,618,250)	Total Budgeted Expenditures All Funds All Programs	\$45,889,300	\$71,649,300	\$80,789,300
		Total Budgeted Revenues All Funds All Programs	(\$45,829,400)	(\$71,589,400)	(\$80,729,400)
\$30,000	\$0	Total Budget All Funds All Programs	\$59,900	\$59,900	\$59,900
\$100,000 (\$70,000)	\$0 \$0	Budgeted Expenditures - Non-GPR Supported Programs	\$100,000	\$100,000	\$100,000
		Budgeted Revenues - Non-GPR Supported Programs	(\$40,100)	(\$40,100)	(\$40,100)
\$30,000	\$0	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$59,900	\$59,900	\$59,900
\$71,352,300 (\$71,352,300)	\$69,618,250 (\$69,618,250)	Budgeted Expenditures - GPR Supported Programs	\$45,789,300	\$71,549,300	\$80,689,300
		Budgeted Program Revenues - GPR Supported Programs	(\$45,789,300)	(\$71,549,300)	(\$80,689,300)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0	\$0
\$0	\$0	Amount Projected to be Available for Levy Reduction	\$0	\$0	\$0
\$0	\$0	State Special Charges	\$0	\$0	\$0
\$0	\$0	Fund Adjustments	\$0	\$0	\$0
\$0	\$0	Gross County Tax Levy	\$0	\$0	\$0
\$0	\$0	Gross County Tax Rate	\$0	\$0	\$0
\$0	\$0	County Sales Tax Applied	\$0	\$0	\$0
\$0	\$0	Net Tax Levy	\$0	\$0	\$0
\$0	\$0	Net County Tax Rate	\$0	\$0	\$0
\$0	\$0	State Aid - Exempt Computers	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Levy	\$0	\$0	\$0
\$0	\$0	Net Required County Tax Rate	\$0	\$0	\$0
\$62,121,666,600	\$66,499,944,400	Equalized Valuation	\$70,070,629,900	\$70,070,629,900	\$70,070,629,900

Table 2 - Tax Levy History

COUNTY OF DANE
2021 BUDGET
TAX LEVY HISTORY

2019 Adopted Budget	2020 Adopted Budget		2021 Requested Budget	2021 Executive Budget	2021 Adopted Budget
\$630,016,752 (\$374,643,500)	\$663,326,030 (\$391,757,009)	Total Budgeted Expenditures All Funds All Programs	\$650,993,651	\$687,190,349	\$696,385,686
		Total Budgeted Revenues All Funds All Programs	(\$364,183,487)	(\$383,899,945)	(\$393,095,282)
\$255,373,252	\$271,569,021	Total Budget All Funds All Programs	\$286,810,164	\$303,290,404	\$303,290,404
\$73,257,155 (\$81,794,416)	\$76,809,844 (\$85,015,267)	Budgeted Expenditures - Non-GPR Supported Programs	\$81,028,389	\$80,184,221	\$80,184,221
		Budgeted Revenues - Non-GPR Supported Programs	(\$75,598,726)	(\$71,755,040)	(\$71,755,040)
(\$8,537,261)	(\$8,205,423)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	\$5,429,663	\$8,429,181	\$8,429,181
\$556,759,597 (\$292,849,084)	\$586,516,186 (\$306,741,742)	Budgeted Expenditures - GPR Supported Programs	\$569,965,262	\$607,006,128	\$616,201,465
		Budgeted Program Revenues - GPR Supported Programs	(\$288,584,761)	(\$312,144,905)	(\$321,340,242)
\$263,910,513	\$279,774,444	GPR Requirement Before Levy Reduction and Fund Adjustment	\$281,380,501	\$294,861,223	\$294,861,223
(\$9,180,001)	(\$14,008,143)	Amount Projected to be Available for Levy Reduction	(\$2,733,508)	(\$31,525,357)	(\$31,525,357)
\$0	\$0	State Special Charges	\$0	\$0	\$0
(\$3,648,100)	(\$3,016,144)	Fund Adjustments	(\$2,798,508)	(\$2,798,508)	(\$2,798,508)
\$251,082,412	\$262,750,157	Gross County Tax Levy	\$275,848,485	\$260,537,358	\$260,537,358
\$4.04	\$3.95	Gross County Tax Rate	\$3.94	\$3.72	\$3.72
\$64,649,659	\$68,249,659	County Sales Tax Applied	\$68,249,659	\$58,149,659	\$58,149,659
\$186,432,753	\$194,500,498	Net Tax Levy	\$207,598,826	\$202,387,699	\$202,387,699
\$3.00	\$2.92	Net County Tax Rate	\$2.96	\$2.89	\$2.89
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
\$184,586,083	\$192,653,828	Net Required County Tax Levy	\$205,752,156	\$200,541,029	\$200,541,029
\$2.97	\$2.90	Net Required County Tax Rate	\$2.94	\$2.86	\$2.86
\$234,107	\$399,000	Exempt Bridge Aid Levy	\$519,493	\$519,493	\$519,493
\$5,288,587	\$5,535,557	Exempt Library Service Levy	\$5,692,895	\$5,716,771	\$5,716,771
\$179,063,389	\$186,719,271	Net Tax Levy Excluding Exempt Levies	\$199,539,768	\$194,304,765	\$194,304,765
\$62,121,666,600	\$66,499,944,400	Equalized Valuation	\$70,070,629,900	\$70,070,629,900	\$70,070,629,900

Table 2 - Tax Levy History

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	15,129,157	3,080,499		
AIRPORT PARKING LOT	2,732,730	5,912,350		
GENERAL AVIATION	182,050	531,540		
INDUSTRIAL AREA	384,425	1,426,920		
LANDING AREA	3,798,200	3,057,520		
MAINTENANCE	1,614,932	1,000		
TERMINAL COMPLEX	6,381,321	8,135,870		
AIRPORT	30,222,815	22,145,699	8,077,116	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,205,000	0		
BP-HEALTH CARE CENTER	23,499,834	10,872,527		
BPHCC-GENERAL OPERATIONS	24,704,834	10,872,527	13,832,307	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	8,019,693	0	8,019,693	Appropriation
BRIDGE AID FUND				
BRIDGE AID	520,500	500	520,000	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	42,100	42,100	0	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	1,043,790	1,043,790	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	691,000	14,700	676,300	Appropriation

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	5,971,932	6,107,603	(135,671)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	967,585	967,585	0	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	7,083,001	0		
PRINCIPAL ON LOAN	46,393,490	6,607,229		
DEBT SERVICE	53,486,491	6,607,229	46,879,262	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
JANITORIAL SERVICES	3,284,550	1,800,000		
MAINTENANCE&CONSTR SERVICES	5,310,950	2,183,000		
ADMINISTRATION-FACILITIES MGMT	8,595,500	3,983,000	4,612,500	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	3,624,535	343,297		
CONTROLLER	1,635,706	27,277		
EMPLOYEE RELATIONS	1,101,540	51,100		
INFORMATION MANAGEMENT	7,737,200	1,170,700		
PURCHASING	363,120	145,000		
ADMINISTRATION-GENERAL OPERATI	14,462,101	1,737,374	12,724,727	Appropriation
AEC COUNTY SUBSIDIZED	104,122	0	104,122	Appropriation

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,693,727	448,100		
AGRICULTURAL EXHIBIT BUILDINGS	1,192,246	808,900		
ARENA	163,282	87,400		
COLISEUM	1,893,824	1,419,400		
CONFERENCE CENTER	432,702	381,300		
EXHIBITION HALL	2,141,805	2,888,600		
LANDSCAPE AREAS	254,348	181,700		
PARKING LOTS	332,569	196,200		
ALLIANT ENERGY CENTER DANE CO	9,104,503	6,411,600	2,692,903	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
COURT COMMISSIONER CENTER	3,983,100	1,369,800		
GENERAL COURT SUPPORT	8,519,019	4,644,150		
GUARDIAN AD LITEM	790,160	570,100		
MISCELLANEOUS CRIMINAL JUSTICE	313,980	0		
PRETRIAL SERVICES	886,500	0		
CLERK OF COURTS-GEN OPERATIONS	14,492,759	6,584,050	7,908,709	Appropriation
CONVENTION & VISITORS BUREAU	287,100	0	287,100	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	6,069,210	4,991,461		
CORP COUNSEL-GENERAL OPERATION	1,751,800	470,355		
PERMANENCY PLANNING LEGAL SERV	1,846,290	470,977		
CORP COUNSEL-GENERAL OPERATION	9,667,300	5,932,793	3,734,507	Appropriation
COUNTY CLERK				
ADMINISTRATION	559,000	141,200		
ELECTIONS	364,200	136,000		
COUNTY CLERK	923,200	277,200	646,000	Appropriation
DANE COUNTY HISTORICAL SOCIETY	4,967	0	4,967	Appropriation

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	587,700	398,650		
CRMNL&TRFFC-ADULT	3,498,920	40,100		
CRMNL&TRFFC-JUVENILE	494,440	100		
DEFERRED PROSECUTION PROGRAM	1,343,482	235,781		
VICTIM/WITNESS	2,272,400	725,700		
DISTRICT ATTORNEY	8,196,942	1,400,331	6,796,611	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	532,102	34,538		
EMERGENCY PLANNING	978,809	286,195		
HAZARDOUS MATERIALS PLANNING	191,474	133,891		
EMERGENCY MGMT-GEN OPERATIONS	1,702,385	454,624	1,247,761	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	485,949	185,184		
EXECUTIVE	1,023,869	0		
LEGISLATIVE LOBBYIST	161,450	0		
OFFICE OF ENERGY & CLIMATE CHG	236,600	0		
EXECUTIVE	1,907,868	185,184	1,722,684	Appropriation
EXTENSION	1,512,596	189,518	1,323,078	Appropriation
FAMILY COURT SERVICES	1,258,500	418,300	840,200	Appropriation
GENERAL COUNTY REVENUES	483,600	68,981,383	(68,497,783)	Appropriation
HENRY VILAS ZOO	5,137,405	1,646,473	3,490,932	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	326,900	957,600		
WISC RIVER RAIL TRANSIT COMM	30,600	0		
HIGHWAY GENERAL FUND PROGRAMS	357,500	957,600	(600,100)	Appropriation
HWY PUBLIC WORKS ENGINEERING	998,870	404,000	594,870	Appropriation

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	1,090,040	0		
DETENTION	1,632,461	74,500		
HOME DETENTION	288,400	67,500		
SHELTER HOME	1,049,520	135,000		
JUVENILE COURT PROGRAM	4,060,421	277,000	3,783,421	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	1,514,760	924,890		
HERITAGE CENTER	228,100	131,100		
L & W RESOURCES ADMINISTRATION	1,906,050	207,825		
LAKE MANAGEMENT	1,166,200	74,800		
PARK OPERATIONS	4,832,175	1,382,840		
WATER RESOURCE ENGINEERING	1,136,100	597,000		
LAND & WATER RESOURCES	10,783,385	3,318,455	7,464,930	Appropriation
LEGISLATIVE SERVICES	1,767,120	2,250	1,764,870	Appropriation
MEDICAL EXAMINER	3,963,355	1,959,130	2,004,225	Appropriation
OFFICE FOR EQUITY & INCLUSION	1,157,584	0	1,157,584	Appropriation
PERSONNEL INITIATIVES	234,500	0	234,500	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	983,137	0		
PLANNING DIVISION	739,600	53,100		
RECORDS AND SUPPORT	1,194,080	117,200		
ZONING & PLAT REVIEW	864,844	496,345		
PLANNING & DEVELOPMENT	3,781,661	666,645	3,115,016	Appropriation
PUBLIC SAFETY COMMUNICATIONS	11,158,629	68,600	11,090,029	Appropriation
REGISTER OF DEEDS	1,778,190	3,863,000	(2,084,810)	Appropriation

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	6,271,150	65,000		
FIELD SERVICES	21,911,211	4,732,411		
FIREARMS TRAINING CENTER	298,400	255,500		
SECURITY SERVICES	42,907,826	5,713,300		
SUPPORT SERVICES	14,808,300	1,096,480		
TRAFFIC SAFETY SERVICES	620,500	0		
SHERIFF	86,817,387	11,862,691	74,954,696	Appropriation
TREASURER	1,118,841	2,214,907	(1,096,066)	Appropriation
VETERANS SERVICES	703,600	14,700	688,900	Appropriation
HELP LOAN FUND				
HELP LOAN FUND	30,000	0	30,000	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	8,247,112	877,773		
FLEET & FACILITIES OPERATIONS	2,883,075	0		
LOCAL SERVICES	1,245,200	1,245,200		
OPERATION & MAINTENANCE	8,675,800	19,018,414		
STATE SERVICES	8,785,900	8,785,900		
TRANSIT & ENVIRONMENTAL PRGMS	99,700	9,500		
HIGHWAY	29,936,787	29,936,787	0	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	620,444	620,444	0	Appropriation

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>HUMAN SERVICES FUND</i>				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	101,135,775	79,580,556		
CHILDREN YOUTH AND FAMILIES	24,734,896	10,325,200		
ECONOMIC ASSISTANCE AND WORK S	23,822,789	20,455,592		
HOUSING ACCESS & AFFORDABILITY	13,284,225	1,373,682		
HS ADMINISTRATION	15,175,881	6,662,882		
PREVENTION & EARLY INTERVENTION	36,665,199	16,696,928		
HUMAN SERVICES DEPARTMENT	214,818,765	135,094,840	79,723,925	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	685,324	647,900	37,424	Appropriation
<i>LIBRARY FUND</i>				
LIBRARY	6,547,707	676,180	5,871,527	Appropriation
<i>METHANE GAS FUND</i>				
METHANE GAS OPERATIONS	11,252,611	14,051,119	(2,798,508)	Appropriation
<i>PRINTING AND SERVICES FUND</i>				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	194,800	100		
PRINTING & SERVICES-COPIERS	189,759	390,100		
PRINTING & SERVICES-FLEET	24,557	40,200		
PRINTING & SERVICES-INTERPRTRS	93,700	80,100		
PRINTING & SERVICES-MAIL	942,900	995,100		
PRINTING & SERVICES-PRINTING	525,930	559,300		
PRINTING & SERVICES	1,971,646	2,064,900	(93,254)	Appropriation
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	1,699,600	1,699,600	0	Appropriation

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	309,900	309,900		
PROPERTY INSURANCE	938,100	938,100		
LIABILITY INSURANCE PROGRAM FUND	1,248,000	1,248,000	0	Appropriation
SOLID WASTE FUND				
DEPARTMENT OF WASTE & RENEWABLES				
ADMINISTRATION&SPECIAL PROJCTS	1,407,615	17,000		
CLEANSWEEP	567,300	239,000		
COMPOST SITE	420	0		
RODEFELD-SITE #2	8,018,010	9,713,000		
TRANSFER STATION	2,263,726	2,478,400		
VERONA-SITE #1	73,300	0		
DEPARTMENT OF WASTE & RENEWABLES	12,330,371	12,447,400	(117,029)	Appropriation
WORKERS COMPENSATION FUND				
WORKERS COMPENSATION INSURANCE	2,202,500	2,202,500	0	Appropriation

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	615,596,386	372,362,211	243,234,175
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	615,596,386	372,362,211	243,234,175
LEVY ADJUSTMENTS			
Available for Levy Reduction			(31,525,357)
Fund Adjustments			(2,798,508)
Non-GPR Supported Programs			(8,369,281)
TOTAL NET OPERATING LEVY			200,541,029

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	16,924,322	13,711,953	15,185,291	6,745,467	15,187,204	15,107,728	15,129,157	15,129,157
AIRPORT PARKING LOT	2,018,387	2,704,850	2,719,363	981,325	2,622,962	2,732,730	2,732,730	2,732,730
GENERAL AVIATION	39,111	149,000	149,000	16,835	136,447	182,050	182,050	182,050
INDUSTRIAL AREA	265,720	356,600	390,109	119,989	378,894	384,425	384,425	384,425
LANDING AREA	2,613,297	2,956,682	3,060,514	1,619,270	3,361,219	3,798,200	3,798,200	3,798,200
MAINTENANCE	1,674,979	1,543,600	1,543,600	726,412	1,466,311	1,614,932	1,614,932	1,614,932
TERMINAL COMPLEX	6,576,368	6,112,212	6,419,599	5,335,566	6,688,088	6,381,321	6,381,321	6,381,321
AIRPORT	30,112,184	27,534,897	29,467,476	15,544,864	29,841,125	30,201,386	30,222,815	30,222,815
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	9,715,685	1,233,100	1,233,100	585,909	1,233,100	1,205,000	1,205,000	1,205,000
BP-HEALTH CARE CENTER	14,146,009	23,265,618	23,265,788	10,731,595	23,548,491	23,639,250	23,499,834	23,499,834
BPHCC-GENERAL OPERATIONS	23,861,694	24,498,718	24,498,888	11,317,504	24,781,591	24,844,250	24,704,834	24,704,834
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE	6,392,924	7,286,971	7,286,971	7,286,972	7,286,971	8,019,693	8,019,693	8,019,693
BRIDGE AID FUND								
BRIDGE AID	318,810	399,500	838,015	295,345	838,015	520,500	520,500	520,500
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	784,200	52,000	52,000	198,467	52,000	52,000	52,000	52,000
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	566,208	42,100	42,100	25,000	42,100	42,100	42,100	42,100
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	1,512,101	985,300	1,660,902	253,444	1,660,903	1,043,790	1,043,790	1,043,790
COMMERCE CRLF FUND								
COMMERCE REVOLVING	3,849	691,000	10,691,000	8,858,293	194,751	691,000	691,000	691,000

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CONSOLIDATED FOOD SERVICE FUND								
CONSOLIDATED FOOD SERVICE	5,099,967	5,756,801	5,836,215	2,473,578	5,661,870	5,971,932	5,971,932	5,971,932
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	14,306	2,000	2,000	0	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	579,259	952,897	981,647	640,846	981,646	967,585	967,585	967,585
DEBT SERVICE FUND								
DEBT SERVICE								
DEBT SERVICE COSTS	538,677	10,000	10,000	(153,541)	10,000	10,000	10,000	10,000
INTEREST ON LOANS	7,607,092	7,835,982	7,835,982	4,362,386	7,835,982	7,561,312	7,083,001	7,083,001
PRINCIPAL ON LOAN	68,325,154	42,684,755	42,684,755	37,553,697	42,684,755	46,560,036	46,393,490	46,393,490
DEBT SERVICE	76,470,922	50,530,737	50,530,737	41,762,541	50,530,737	54,131,348	53,486,491	53,486,491
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	128,847	0	340,000	278,224	36,981	0	0	0
JANITORIAL SERVICES	3,274,834	3,190,050	3,190,050	1,584,309	3,473,000	3,284,550	3,284,550	3,284,550
MAINTENANCE&CONSTR SERVICES	6,112,451	5,716,450	5,729,398	2,495,263	6,294,788	5,310,950	5,310,950	5,310,950
WEAPONS SCREENING	457,308	0	0	0	0	0	0	0
ADMINISTRATION-FACILITIES MGMT	9,973,440	8,906,500	9,259,448	4,357,796	9,804,769	8,595,500	8,595,500	8,595,500
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	1,038,304	1,106,635	7,223,157	2,676,819	1,208,941	1,124,535	3,624,535	3,624,535
CONTROLLER	1,666,220	1,629,606	1,629,606	736,943	1,637,817	1,635,706	1,635,706	1,635,706
EMPLOYEE RELATIONS	895,963	1,121,740	1,121,740	483,972	1,144,488	1,101,540	1,101,540	1,101,540
INFORMATION MANAGEMENT	6,616,920	8,008,700	8,029,460	4,104,229	7,755,608	7,737,200	7,737,200	7,737,200
PURCHASING	333,289	352,620	352,620	155,710	356,875	363,120	363,120	363,120
ADMINISTRATION-GENERAL OPERATI	10,550,696	12,219,301	18,356,582	8,157,673	12,103,729	11,962,101	14,462,101	14,462,101
AEC COUNTY SUBSIDIZED	59,122	104,122	104,122	16,632	104,122	104,122	104,122	104,122

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	2,458,314	2,498,201	2,607,393	1,174,185	2,658,052	2,667,401	2,693,727	2,693,727
AGRICULTURAL EXHIBIT BUILDINGS	801,930	1,305,349	1,332,158	649,242	1,045,164	1,216,649	1,192,246	1,192,246
ARENA	126,861	221,088	221,088	103,276	129,138	164,588	163,282	163,282
COLISEUM	2,143,219	2,326,050	2,326,050	978,283	1,426,861	2,263,850	1,893,824	1,893,824
CONFERENCE CENTER	813,557	929,886	930,117	424,864	701,805	437,086	432,702	432,702
EXHIBITION HALL	2,370,872	2,540,386	2,842,337	989,066	1,491,521	2,458,486	2,141,805	2,141,805
LANDSCAPE AREAS	238,089	266,960	266,960	94,067	165,069	246,060	254,348	254,348
PARKING LOTS	401,275	271,267	271,267	112,872	267,802	312,467	332,569	332,569
ALLIANT ENERGY CENTER DANE CO	9,354,118	10,359,187	10,797,371	4,525,855	7,885,412	9,766,587	9,104,503	9,104,503
CLERK OF COURTS-GEN OPERATIONS								
COURT COMMISSIONER CENTER	3,719,500	3,934,000	3,934,000	1,747,854	3,882,444	3,983,100	3,983,100	3,983,100
GENERAL COURT SUPPORT	7,921,723	8,352,492	8,354,237	3,572,076	8,109,839	8,519,019	8,519,019	8,519,019
GUARDIAN AD LITEM	712,588	789,860	789,860	332,837	769,156	790,160	790,160	790,160
MISCELLANEOUS CRIMINAL JUSTICE	302,349	304,280	304,280	146,163	296,862	313,980	313,980	313,980
PRETRIAL SERVICES	970,002	933,600	976,640	470,254	1,149,926	734,532	734,532	886,500
CLERK OF COURTS-GEN OPERATIONS	13,626,162	14,314,232	14,359,017	6,269,184	14,208,227	14,340,791	14,340,791	14,492,759
CONVENTION & VISITORS BUREAU	294,601	294,401	486,701	134,626	486,701	287,100	287,100	287,100
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	5,576,997	5,927,210	5,927,210	2,572,548	5,828,001	6,069,210	6,069,210	6,069,210
CORP COUNSEL-GENERAL OPERATION	1,533,766	1,519,320	1,519,568	678,957	1,551,629	1,751,800	1,751,800	1,751,800
PERMANENCY PLANNING LEGAL SERV	1,718,497	1,889,070	1,889,354	860,938	1,967,806	1,846,290	1,846,290	1,846,290
CORP COUNSEL-GENERAL OPERATION	8,829,260	9,335,600	9,336,132	4,112,443	9,347,436	9,667,300	9,667,300	9,667,300
COUNTY CLERK								
ADMINISTRATION	489,594	543,100	543,100	214,890	518,424	559,000	559,000	559,000
ELECTIONS	174,984	563,200	571,522	285,688	574,768	364,200	364,200	364,200
COUNTY CLERK	664,577	1,106,300	1,114,622	500,578	1,093,192	923,200	923,200	923,200
DANE COUNTY HISTORICAL SOCIETY	5,094	5,094	5,094	0	5,094	4,967	4,967	4,967

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
DISTRICT ATTORNEY								
CRIME RESPONSE	496,331	579,200	593,265	231,476	564,604	587,700	587,700	587,700
CRMNL&TRFFC-ADULT	3,362,191	3,437,020	3,628,476	1,516,869	3,517,061	3,498,920	3,498,920	3,498,920
CRMNL&TRFFC-JUVENILE	446,565	483,040	483,040	207,407	478,012	494,440	494,440	494,440
DEFERRED PROSECUTION PROGRAM	1,024,388	1,290,582	1,293,429	519,217	1,229,580	1,343,482	1,343,482	1,343,482
VICTIM/WITNESS	2,083,602	2,183,050	2,193,763	964,048	2,188,258	2,272,400	2,272,400	2,272,400
DISTRICT ATTORNEY	7,413,076	7,972,892	8,191,973	3,439,017	7,977,515	8,196,942	8,196,942	8,196,942
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	406,822	515,802	515,802	224,239	511,868	532,102	532,102	532,102
EMERGENCY PLANNING	840,876	970,709	2,593,486	1,040,908	1,002,677	978,809	978,809	978,809
HAZARDOUS MATERIALS PLANNING	180,642	189,474	189,474	60,188	188,339	191,474	191,474	191,474
EMERGENCY MGMT-GEN OPERATIONS	1,428,341	1,675,985	3,298,762	1,325,334	1,702,884	1,702,385	1,702,385	1,702,385
EXECUTIVE								
CULTURAL AFFAIRS	518,791	550,523	798,409	342,215	653,376	485,949	485,949	485,949
EXECUTIVE	1,037,991	1,016,669	1,023,059	478,940	1,045,091	1,023,869	1,023,869	1,023,869
LEGISLATIVE LOBBYIST	112,872	152,850	152,850	69,490	157,870	161,450	161,450	161,450
OFFICE OF ECON & WORKFORCE DEV	527,607	0	0	96	36,576	0	0	0
OFFICE OF ENERGY & CLIMATE CHG	216,992	253,500	405,812	132,446	351,937	236,600	236,600	236,600
EXECUTIVE	2,414,253	1,973,542	2,380,130	1,023,188	2,244,850	1,907,868	1,907,868	1,907,868
EXTENSION	1,371,703	1,622,794	1,905,269	675,385	1,827,074	1,512,596	1,512,596	1,512,596
FAMILY COURT SERVICES	1,233,300	1,275,600	1,276,258	536,236	1,230,986	1,243,367	1,243,367	1,258,500
GENERAL COUNTY REVENUES	81,129,851	80,467,018	80,467,018	39,991,709	80,467,018	483,600	483,600	483,600
HENRY VILAS ZOO	4,214,455	4,786,991	5,025,038	1,904,018	4,876,328	5,137,405	5,137,405	5,137,405
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	287,132	330,900	330,900	122,317	304,889	326,900	326,900	326,900
WISC RIVER RAIL TRANSIT COMM	30,443	30,600	30,600	30,000	30,538	30,600	30,600	30,600
HIGHWAY GENERAL FUND PROGRAMS	317,575	361,500	361,500	152,317	335,427	357,500	357,500	357,500
HWY PUBLIC WORKS ENGINEERING	822,525	976,675	976,675	347,638	964,161	998,870	998,870	998,870

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	1,065,696	1,072,640	1,092,640	482,547	1,091,383	1,090,040	1,090,040	1,090,040
DETENTION	1,658,429	1,612,480	1,625,130	785,839	1,744,083	1,632,461	1,632,461	1,632,461
HOME DETENTION	307,907	280,400	280,400	154,116	349,976	288,400	288,400	288,400
SHELTER HOME	1,148,992	988,920	991,602	517,332	1,189,414	1,049,520	1,049,520	1,049,520
JUVENILE COURT PROGRAM	4,181,023	3,954,440	3,989,772	1,939,834	4,374,856	4,060,421	4,060,421	4,060,421
LAND & WATER RESOURCES								
CONSERVATION	1,378,960	1,522,560	1,783,211	664,800	1,819,284	1,514,760	1,514,760	1,514,760
HERITAGE CENTER	200,511	210,400	212,934	88,377	211,640	228,100	228,100	228,100
L & W RESOURCES ADMINISTRATION	1,625,699	2,189,306	2,414,106	905,117	2,199,213	1,906,050	1,906,050	1,906,050
LAKE MANAGEMENT	730,028	789,900	797,632	256,920	790,468	1,166,200	1,166,200	1,166,200
LAKES & WATERSHED	65	0	0	0	0	0	0	0
PARK OPERATIONS	4,516,099	4,710,995	5,775,464	1,921,855	5,507,519	4,832,175	4,832,175	4,832,175
WATER RESOURCE ENGINEERING	1,038,424	948,994	1,244,259	441,634	1,206,495	1,136,100	1,136,100	1,136,100
LAND & WATER RESOURCES	9,489,784	10,372,155	12,227,605	4,278,702	11,734,619	10,783,385	10,783,385	10,783,385
LEGISLATIVE SERVICES	1,524,654	1,875,339	2,155,006	775,198	2,112,642	1,832,184	1,832,184	1,767,120
MEDICAL EXAMINER	3,320,975	3,904,255	4,404,255	1,933,233	3,662,297	3,963,355	3,963,355	3,963,355
MISCELLANEOUS CRIMINAL JUSTICE	15,203	100,000	119,797	0	119,797	0	0	0
OFFICE FOR EQUITY & INCLUSION	1,033,823	1,146,137	1,315,998	408,011	1,320,398	1,157,584	1,157,584	1,157,584
PERSONNEL INITIATIVES	0	234,500	200,736	0	0	234,500	234,500	234,500
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	879,107	983,137	983,137	491,569	983,137	983,137	983,137	983,137
PLANNING DIVISION	715,368	766,700	798,747	314,181	784,158	752,630	752,630	739,600
RECORDS AND SUPPORT	1,156,529	1,211,950	1,211,950	557,300	1,245,195	1,185,697	1,185,697	1,194,080
ZONING & PLAT REVIEW	838,593	853,615	853,615	387,441	857,248	860,197	860,197	864,844
PLANNING & DEVELOPMENT	3,589,597	3,815,402	3,847,449	1,750,491	3,869,738	3,781,661	3,781,661	3,781,661
PUBLIC SAFETY COMMUNICATIONS	10,129,151	10,841,194	10,915,159	5,026,361	10,997,993	11,158,629	11,158,629	11,158,629
REGISTER OF DEEDS	1,578,427	1,823,190	1,823,190	777,787	1,663,373	1,778,190	1,778,190	1,778,190

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
SHERIFF								
ADMINISTRATION	5,724,106	6,799,850	7,287,643	2,737,476	6,464,373	6,361,550	6,361,550	6,271,150
FIELD SERVICES	21,666,396	21,573,961	22,356,764	9,968,082	23,301,796	21,911,211	21,911,211	21,911,211
FIREARMS TRAINING CENTER	273,326	295,600	336,106	108,766	314,469	298,400	298,400	298,400
SECURITY SERVICES	40,085,884	40,536,463	40,859,733	17,947,370	43,250,410	42,907,826	42,907,826	42,907,826
SUPPLEMENTAL DUTY	136,417	0	0	200	201	0	0	0
SUPPORT SERVICES	13,161,697	14,942,900	15,054,868	6,012,467	14,728,410	14,808,300	14,808,300	14,808,300
TRAFFIC SAFETY SERVICES	664,778	587,100	587,100	309,743	652,402	620,500	620,500	620,500
SHERIFF	81,712,605	84,735,874	86,482,213	37,084,103	88,712,061	86,907,787	86,907,787	86,817,387
TREASURER	908,519	1,140,241	1,157,241	426,924	937,302	1,118,841	1,118,841	1,118,841
VETERANS SERVICES	677,134	725,600	731,703	296,411	682,981	685,900	685,900	703,600
HELP LOAN FUND								
HELP LOAN FUND	0	30,000	30,000	21,228	30,000	30,000	30,000	30,000
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	8,584,045	7,733,332	7,754,723	1,478,424	7,632,813	7,779,278	8,191,775	8,247,112
FLEET & FACILITIES OPERATIONS	1,699,163	2,920,464	2,936,455	3,199,488	3,620,472	2,976,960	2,938,412	2,883,075
HIGHWAY - PERSONAL SERVICES	(717,589)	0	0	680,021	(915,052)	0	0	0
HIGHWAY CONSTRUCTION	0	0	0	0	(135,800)	0	0	0
LOCAL SERVICES	925,499	1,594,600	1,594,600	298,048	1,301,518	1,245,200	1,245,200	1,245,200
OPERATION & MAINTENANCE	10,592,331	8,932,200	8,934,883	4,941,707	9,311,154	8,675,800	8,675,800	8,675,800
STATE SERVICES	9,184,298	8,662,100	8,663,540	4,061,307	8,376,194	8,785,900	8,785,900	8,785,900
TRANSIT & ENVIRONMENTAL PRGMS	91,085	99,700	99,700	25,610	99,300	99,700	99,700	99,700
HIGHWAY	30,358,833	29,942,396	29,983,900	14,684,605	29,290,599	29,562,838	29,936,787	29,936,787
HOME PROGRAM FUND								
HOME LOAN FUND	530,259	565,200	1,960,623	108,637	1,960,623	620,444	620,444	620,444

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	88,250,973	101,161,282	102,715,218	34,071,249	101,326,906	101,024,725	101,053,775	101,135,775
CHILDREN YOUTH AND FAMILIES	54,702,885	24,848,762	25,488,080	9,943,461	23,551,996	24,734,896	24,734,896	24,734,896
ECONOMIC ASSISTANCE AND WORK S	25,281,391	23,126,314	27,258,498	12,471,986	26,882,876	23,734,289	23,822,789	23,822,789
HOUSING ACCESS & AFFORDABILITY	0	3,507,611	29,182,311	8,866,863	28,849,157	4,240,225	13,290,225	13,284,225
HS ADMINISTRATION	20,603,787	17,679,549	19,999,408	3,995,575	19,429,932	15,225,881	15,225,881	15,175,881
PREVENTION & EARLY INTERVNTION	0	37,116,926	37,940,483	15,389,242	34,948,244	36,665,199	36,665,199	36,665,199
HUMAN SERVICES DEPARTMENT	188,839,035	207,440,444	242,583,998	84,738,375	234,989,111	205,625,215	214,792,765	214,818,765
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	145,484	6,000	6,000	25,788	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	612,677	662,622	662,622	325,477	630,469	682,222	685,324	685,324
LIBRARY FUND								
LIBRARY	5,795,288	6,200,714	6,207,012	5,414,697	6,098,511	6,524,067	6,547,707	6,547,707
METHANE GAS FUND								
METHANE GAS OPERATIONS	3,553,529	12,189,994	12,776,424	6,764,368	12,658,493	11,343,297	11,252,611	11,252,611
PRINTING AND SERVICES FUND								
PRINTING & SERVICES								
PRINTING & SERVICES-ADMIN	307,047	284,600	284,600	157,011	201,482	194,800	194,800	194,800
PRINTING & SERVICES-COPIERS	134,281	189,200	189,200	57,025	145,642	190,875	189,759	189,759
PRINTING & SERVICES-FLEET	30,525	24,644	24,644	12,556	23,841	24,557	24,557	24,557
PRINTING & SERVICES-INTERPRTRS	88,018	92,600	92,600	40,754	93,088	93,700	93,700	93,700
PRINTING & SERVICES-MAIL	314,117	364,375	364,375	144,228	361,282	942,975	942,900	942,900
PRINTING & SERVICES-PRINTING	400,799	487,942	487,942	207,316	404,065	525,930	525,930	525,930
PRINTING AND SERVICES	16,361	0	0	4,153	20,540	0	0	0
PRINTING & SERVICES	1,291,148	1,443,361	1,443,361	623,042	1,249,940	1,972,837	1,971,646	1,971,646
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	1,090,629	1,652,500	1,652,500	1,321,821	1,816,126	1,699,600	1,699,600	1,699,600

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	0	162,100	162,100	0	162,100	309,900	309,900	309,900
PROPERTY INSURANCE	1,292,776	902,000	938,382	103,957	972,908	938,100	938,100	938,100
LIABILITY INSURANCE PROGRAM FUND	1,292,776	1,064,100	1,100,482	103,957	1,135,008	1,248,000	1,248,000	1,248,000
SOLID WASTE FUND								
DEPARTMENT OF WASTE & RENEWABLES								
ADMINISTRATION&SPECIAL PROJCTS	1,227,876	1,359,615	1,365,242	563,882	1,385,559	1,407,615	1,407,615	1,407,615
CLEANSWEEP	510,103	547,000	622,316	189,708	642,866	567,300	567,300	567,300
COMPOST SITE	420	420	420	210	420	420	420	420
RECYCLING	55	0	0	0	0	0	0	0
RODEFELD-SITE #2	8,256,873	7,666,995	11,041,095	5,327,890	7,830,814	8,132,748	8,018,010	8,018,010
TRANSFER STATION	2,406,981	2,556,199	2,556,199	1,073,119	2,512,680	2,263,726	2,263,726	2,263,726
VERONA-SITE #1	42,067	48,300	49,279	43,565	65,979	73,300	73,300	73,300
DEPARTMENT OF WASTE & RENEWABLES	12,444,376	12,178,529	15,634,551	7,198,374	12,438,318	12,445,109	12,330,371	12,330,371
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	2,232,656	2,202,500	2,202,500	1,323,386	1,917,772	2,202,500	2,202,500	2,202,500
GROSS EXPENDITURE TOTALS	665,766,158	676,737,342	745,203,759	343,477,289	712,947,661	605,104,351	615,541,049	615,596,386

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	17,194,162	4,868,500	4,868,500	1,396,903	4,866,949	3,080,499	3,080,499	3,080,499
AIRPORT PARKING LOT	12,189,890	11,684,200	11,684,200	3,329,123	11,701,342	5,912,350	5,912,350	5,912,350
GENERAL AVIATION	528,953	552,450	552,450	231,745	542,991	531,540	531,540	531,540
INDUSTRIAL AREA	1,434,032	1,424,200	1,424,200	666,984	1,407,906	1,426,920	1,426,920	1,426,920
LANDING AREA	4,629,688	4,752,700	4,752,700	1,080,333	4,764,259	3,057,520	3,057,520	3,057,520
MAINTENANCE	2,063	1,000	1,000	11,405	12,756	1,000	1,000	1,000
TERMINAL COMPLEX	9,764,423	9,782,300	9,782,300	2,178,901	9,805,617	8,135,870	8,135,870	8,135,870
AIRPORT	45,743,212	33,065,350	33,065,350	8,895,393	33,101,820	22,145,699	22,145,699	22,145,699
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	2,759	0	0	454	464	0	0	0
BP-HEALTH CARE CENTER	22,822,921	24,498,718	24,498,718	12,788,809	24,217,153	10,872,527	10,872,527	10,872,527
BPHCC-GENERAL OPERATIONS	22,825,680	24,498,718	24,498,718	12,789,263	24,217,617	10,872,527	10,872,527	10,872,527
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE	6,392,924	7,286,971	7,286,971	3,643,485	7,286,971	0	0	0
BRIDGE AID FUND								
BRIDGE AID	242,996	399,500	399,500	200,568	399,500	500	500	500
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	779,028	52,000	52,000	198,467	52,000	52,000	52,000	52,000
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	(85,816)	42,100	42,100	21,708	42,100	42,100	42,100	42,100
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	1,501,993	985,300	1,660,902	36,340	1,670,975	1,043,790	1,043,790	1,043,790
COMMERCE CRLF FUND								
COMMERCE REVOLVING	56,373	14,700	10,814,700	10,809,245	17,833	14,700	14,700	14,700

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CONSOLIDATED FOOD SERVICE FUND								
CONSOLIDATED FOOD SERVICE	5,322,632	5,857,126	5,936,540	2,381,368	5,857,831	6,107,603	6,107,603	6,107,603
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	14,306	2,000	2,000	0	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	527,033	952,897	952,897	0	1,038,025	967,585	967,585	967,585
DEBT SERVICE FUND								
DEBT SERVICE								
DEBT SERVICE COSTS	0	0	0	0	0	0	0	0
INTEREST ON LOANS	0	0	0	0	0	0	0	0
PRINCIPAL ON LOAN	45,475,360	48,027,787	48,027,787	21,428,334	48,185,655	6,195,442	6,551,892	6,607,229
DEBT SERVICE	45,475,360	48,027,787	48,027,787	21,428,334	48,185,655	6,195,442	6,551,892	6,607,229
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	0	0	340,000	0	0	0	0	0
JANITORIAL SERVICES	1,675,229	1,744,800	1,744,800	683,833	1,877,610	1,800,000	1,800,000	1,800,000
MAINTENANCE&CONSTR SERVICES	2,048,136	2,228,100	2,228,100	734,121	2,323,785	2,183,000	2,183,000	2,183,000
WEAPONS SCREENING	0	0	0	0	0	0	0	0
ADMINISTRATION-FACILITIES MGMT	3,723,365	3,972,900	4,312,900	1,417,954	4,201,395	3,983,000	3,983,000	3,983,000
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	373,640	332,897	6,449,419	3,024,275	424,419	343,297	343,297	343,297
CONTROLLER	51,910	27,277	27,277	3,079	29,166	27,277	27,277	27,277
EMPLOYEE RELATIONS	54,465	51,100	51,100	1,420	51,092	51,100	51,100	51,100
INFORMATION MANAGEMENT	572,790	1,256,100	1,266,100	534,432	1,256,100	1,170,700	1,170,700	1,170,700
PURCHASING	147,095	135,000	135,000	30,625	135,000	145,000	145,000	145,000
ADMINISTRATION-GENERAL OPERATI	1,199,901	1,802,374	7,928,896	3,593,831	1,895,777	1,737,374	1,737,374	1,737,374
AEC COUNTY SUBSIDIZED	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
ALLIANT ENERGY CENTER DANE CO								
ADMINISTRATION	391,731	371,600	371,600	453,107	443,104	448,100	448,100	448,100
AGRICULTURAL EXHIBIT BUILDINGS	912,114	924,400	924,400	597,780	472,683	1,032,400	808,900	808,900
ARENA	126,170	93,900	93,900	130	130	96,100	87,400	87,400
COLISEUM	2,649,866	2,556,600	2,556,600	644,148	668,882	2,614,100	1,419,400	1,419,400
CONFERENCE CENTER	677,374	523,900	523,900	184,767	181,231	490,900	381,300	381,300
EXHIBITION HALL	5,090,244	5,272,000	5,572,000	1,379,219	1,284,807	4,846,600	2,888,600	2,888,600
LANDSCAPE AREAS	455,629	383,000	383,000	59,459	127,997	388,700	181,700	181,700
PARKING LOTS	302,550	233,800	233,800	31,596	28,566	247,700	196,200	196,200
ALLIANT ENERGY CENTER DANE CO	10,605,677	10,359,200	10,659,200	3,350,206	3,207,400	10,164,600	6,411,600	6,411,600
CLERK OF COURTS-GEN OPERATIONS								
COURT COMMISSIONER CENTER	1,518,598	1,369,800	1,369,800	385,223	1,360,892	1,369,800	1,369,800	1,369,800
GENERAL COURT SUPPORT	3,856,646	4,544,150	4,544,150	1,816,565	3,420,268	4,644,150	4,644,150	4,644,150
GUARDIAN AD LITEM	533,963	570,100	570,100	43,670	570,792	570,100	570,100	570,100
MISCELLANEOUS CRIMINAL JUSTICE	0	0	0	0	0	0	0	0
PRETRIAL SERVICES	0	0	0	0	0	0	0	0
CLERK OF COURTS-GEN OPERATIONS	5,909,206	6,484,050	6,484,050	2,245,457	5,351,952	6,584,050	6,584,050	6,584,050
CONVENTION & VISITORS BUREAU	0	0	0	0	0	0	0	0
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	4,821,430	4,929,461	4,929,461	1,255,714	4,921,569	4,991,461	4,991,461	4,991,461
CORP COUNSEL-GENERAL OPERATION	347,361	381,260	381,260	0	381,260	470,355	470,355	470,355
PERMANENCY PLANNING LEGAL SERV	404,883	442,977	442,977	0	442,977	470,977	470,977	470,977
CORP COUNSEL-GENERAL OPERATION	5,573,674	5,753,698	5,753,698	1,255,714	5,745,806	5,932,793	5,932,793	5,932,793
COUNTY CLERK								
ADMINISTRATION	138,566	156,200	156,200	44,155	138,900	141,200	141,200	141,200
ELECTIONS	259,434	236,500	236,500	208,288	236,400	136,000	136,000	136,000
COUNTY CLERK	397,999	392,700	392,700	252,443	375,300	277,200	277,200	277,200
DANE COUNTY HISTORICAL SOCIETY	0	0	0	0	0	0	0	0

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
DISTRICT ATTORNEY								
CRIME RESPONSE	396,113	398,650	408,650	1	398,400	398,650	398,650	398,650
CRMNL&TRFFC-ADULT	160,493	40,100	150,556	48,886	188,154	40,100	40,100	40,100
CRMNL&TRFFC-JUVENILE	7,598	100	100	0	0	100	100	100
DEFERRED PROSECUTION PROGRAM	179,977	235,781	235,781	8,530	109,931	235,781	235,781	235,781
VICTIM/WITNESS	710,784	725,700	725,700	14,415	659,800	725,700	725,700	725,700
DISTRICT ATTORNEY	1,454,964	1,400,331	1,520,787	71,832	1,356,285	1,400,331	1,400,331	1,400,331
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	31,033	34,538	34,538	26,591	29,858	34,538	34,538	34,538
EMERGENCY PLANNING	290,024	286,195	1,898,774	8,210	298,790	286,195	286,195	286,195
HAZARDOUS MATERIALS PLANNING	111,321	115,751	115,751	0	113,120	133,891	133,891	133,891
EMERGENCY MGMT-GEN OPERATIONS	432,377	436,484	2,049,063	34,802	441,768	454,624	454,624	454,624
EXECUTIVE								
CULTURAL AFFAIRS	269,663	251,684	351,684	90,834	197,613	185,184	185,184	185,184
EXECUTIVE	0	0	0	0	0	0	0	0
LEGISLATIVE LOBBYIST	0	0	0	0	0	0	0	0
OFFICE OF ECON & WORKFORCE DEV	299,058	0	0	0	316	0	0	0
OFFICE OF ENERGY & CLIMATE CHG	25,000	0	0	0	0	0	0	0
EXECUTIVE	593,721	251,684	351,684	90,834	197,929	185,184	185,184	185,184
EXTENSION	310,580	319,786	380,097	94,319	345,478	240,418	189,518	189,518
FAMILY COURT SERVICES	357,232	418,300	418,300	121,449	387,863	418,300	418,300	418,300
GENERAL COUNTY REVENUES	210,555,719	221,438,969	221,438,969	173,180,173	244,290,366	78,989,710	68,981,383	68,981,383
HENRY VILAS ZOO	2,034,378	2,562,550	2,577,570	359,533	1,223,445	2,636,633	1,646,473	1,646,473
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	1,056,739	1,240,900	1,240,900	353,561	999,890	1,240,900	957,600	957,600
WISC RIVER RAIL TRANSIT COMM	0	0	0	0	0	0	0	0
HIGHWAY GENERAL FUND PROGRAMS	1,056,739	1,240,900	1,240,900	353,561	999,890	1,240,900	957,600	957,600
HWY PUBLIC WORKS ENGINEERING	255,994	404,000	404,000	0	404,000	404,000	404,000	404,000

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	0	0	20,000	0	0	0	0	0
DETENTION	37,325	74,500	74,500	7,350	22,101	74,500	74,500	74,500
HOME DETENTION	109,392	67,500	67,500	0	95,000	67,500	67,500	67,500
SHELTER HOME	103,528	135,000	135,000	44,183	124,200	135,000	135,000	135,000
JUVENILE COURT PROGRAM	250,245	277,000	297,000	51,533	241,301	277,000	277,000	277,000
LAND & WATER RESOURCES								
CONSERVATION	1,057,609	924,890	978,574	132,890	952,407	924,890	924,890	924,890
HERITAGE CENTER	139,029	169,500	169,500	69,587	23,781	169,500	131,100	131,100
L & W RESOURCES ADMINISTRATION	311,267	381,525	440,697	136,665	357,035	381,525	207,825	207,825
LAKE MANAGEMENT	66,859	74,800	74,800	24,882	77,800	74,800	74,800	74,800
LAKES & WATERSHED	0	0	0	0	0	0	0	0
PARK OPERATIONS	1,729,720	1,508,110	1,952,097	864,112	1,695,573	1,519,340	1,382,840	1,382,840
WATER RESOURCE ENGINEERING	578,338	597,000	597,000	342,650	708,867	597,000	597,000	597,000
LAND & WATER RESOURCES	3,882,821	3,655,825	4,212,668	1,570,786	3,815,463	3,667,055	3,318,455	3,318,455
LEGISLATIVE SERVICES	6,573	2,250	45,350	0	2,250	2,250	2,250	2,250
MEDICAL EXAMINER	2,289,258	1,922,480	2,422,480	843,006	2,173,607	1,959,130	1,959,130	1,959,130
MISCELLANEOUS CRIMINAL JUSTICE	0	0	0	0	0	0	0	0
OFFICE FOR EQUITY & INCLUSION	0	0	10,000	0	0	0	0	0
PERSONNEL INITIATIVES	0	0	0	0	0	0	0	0
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	0	0	0	0	0	0	0	0
PLANNING DIVISION	64,063	53,100	53,100	4,320	35,313	53,100	53,100	53,100
RECORDS AND SUPPORT	107,939	117,200	117,200	53,064	97,974	117,200	117,200	117,200
ZONING & PLAT REVIEW	488,349	496,345	496,345	148,943	424,893	496,345	496,345	496,345
PLANNING & DEVELOPMENT	660,351	666,645	666,645	206,327	558,180	666,645	666,645	666,645
PUBLIC SAFETY COMMUNICATIONS	122,716	45,800	110,800	25,987	87,164	68,600	68,600	68,600
REGISTER OF DEEDS	4,745,936	3,863,000	3,863,000	2,170,430	3,944,336	3,863,000	3,863,000	3,863,000

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
SHERIFF								
ADMINISTRATION	254,359	70,000	470,000	2,912	10,997	65,000	65,000	65,000
FIELD SERVICES	5,117,471	4,560,311	5,297,240	1,828,708	4,873,858	4,732,411	4,732,411	4,732,411
FIREARMS TRAINING CENTER	270,079	236,200	236,200	59,690	178,085	255,500	255,500	255,500
SECURITY SERVICES	5,777,519	4,962,550	5,018,185	2,084,085	5,069,819	5,713,300	5,713,300	5,713,300
SUPPLEMENTAL DUTY	136,004	0	0	475	475	0	0	0
SUPPORT SERVICES	984,335	1,046,480	1,104,488	309,397	972,272	1,096,480	1,096,480	1,096,480
TRAFFIC SAFETY SERVICES	0	0	0	0	0	0	0	0
SHERIFF	12,539,768	10,875,541	12,126,113	4,285,266	11,105,506	11,862,691	11,862,691	11,862,691
TREASURER	5,318,663	3,864,907	3,864,907	1,766,641	2,197,868	3,864,907	2,214,907	2,214,907
VETERANS SERVICES	16,290	14,700	14,700	13,340	14,700	14,700	14,700	14,700
HELP LOAN FUND								
HELP LOAN FUND	0	30,000	30,000	21,228	30,000	0	0	0
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	1,742,374	1,165,213	1,165,213	943,572	1,242,633	877,773	877,773	877,773
FLEET & FACILITIES OPERATIONS	3,896	0	0	38,091	0	0	0	0
HIGHWAY - PERSONAL SERVICES	0	0	0	0	0	0	0	0
HIGHWAY CONSTRUCTION	0	0	0	0	0	0	0	0
LOCAL SERVICES	901,683	1,594,600	1,594,600	294,733	1,301,518	1,245,200	1,245,200	1,245,200
OPERATION & MAINTENANCE	17,992,250	18,510,983	18,510,983	7,027,068	18,794,340	18,510,983	19,018,414	19,018,414
STATE SERVICES	9,794,396	8,662,100	8,662,100	4,210,695	8,376,194	8,785,900	8,785,900	8,785,900
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	0	9,500	9,500	9,500
HIGHWAY	30,434,599	29,942,396	29,942,396	12,514,159	29,714,685	29,429,356	29,936,787	29,936,787
HOME PROGRAM FUND								
HOME LOAN FUND	530,259	565,200	1,960,623	145,095	1,960,623	620,444	620,444	620,444

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	76,053,798	77,823,184	79,131,575	22,691,948	75,040,503	79,580,556	79,580,556	79,580,556
CHILDREN YOUTH AND FAMILIES	25,219,399	10,013,785	10,627,425	2,823,593	10,498,691	10,325,200	10,325,200	10,325,200
ECONOMIC ASSISTANCE AND WORK S	21,052,404	19,148,113	22,758,693	6,289,258	22,868,762	20,367,092	20,455,592	20,455,592
HOUSING ACCESS & AFFORDABILITY	0	292,800	25,937,500	50,515	25,937,500	1,373,682	1,373,682	1,373,682
HS ADMINISTRATION	73,758,170	71,793,931	73,897,931	34,185,101	73,672,442	6,583,832	6,662,882	6,662,882
PREVENTION & EARLY INTERVNTION	0	16,885,095	17,604,171	5,868,510	17,364,185	16,696,928	16,696,928	16,696,928
HUMAN SERVICES DEPARTMENT	196,083,770	195,956,908	229,957,295	71,908,925	225,382,083	134,927,290	135,094,840	135,094,840
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	145,484	6,000	6,000	25,788	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	739,447	668,000	668,000	439,930	793,399	647,900	647,900	647,900
LIBRARY FUND								
LIBRARY	5,817,475	6,179,057	6,179,057	2,789,422	6,181,169	676,180	676,180	676,180
METHANE GAS FUND								
METHANE GAS OPERATIONS	5,897,998	12,189,994	12,589,994	2,852,094	10,344,505	14,141,805	14,051,119	14,051,119
PRINTING AND SERVICES FUND								
PRINTING & SERVICES								
PRINTING & SERVICES-ADMIN	202	100	100	11	1,949	100	100	100
PRINTING & SERVICES-COPIERS	249,186	390,100	390,100	100,447	269,576	390,100	390,100	390,100
PRINTING & SERVICES-FLEET	20,386	40,200	40,200	5,925	33,344	40,200	40,200	40,200
PRINTING & SERVICES-INTERPRTRS	44,007	80,100	80,100	0	80,100	80,100	80,100	80,100
PRINTING & SERVICES-MAIL	412,769	424,100	424,100	250,461	430,744	995,100	995,100	995,100
PRINTING & SERVICES-PRINTING	499,819	559,300	559,300	261,103	547,149	559,300	559,300	559,300
PRINTING AND SERVICES	0	0	0	0	0	0	0	0
PRINTING & SERVICES	1,226,368	1,493,900	1,493,900	617,947	1,362,862	2,064,900	2,064,900	2,064,900
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	1,344,169	1,622,500	1,622,500	105,990	1,606,330	1,699,600	1,699,600	1,699,600

**COUNTY OF DANE
2021 BUDGET**

FUND/APPROPRIATION/PROGRAM	2019	2020				2021		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	127,876	162,100	162,100	0	162,178	309,900	309,900	309,900
PROPERTY INSURANCE	1,083,064	902,000	902,000	5,674	1,140,589	938,100	938,100	938,100
LIABILITY INSURANCE PROGRAM FUND	1,210,941	1,064,100	1,064,100	5,674	1,302,767	1,248,000	1,248,000	1,248,000
SOLID WASTE FUND								
DEPARTMENT OF WASTE & RENEWABLES								
ADMINISTRATION&SPECIAL PROJCTS	14,856	17,000	17,000	3,786	3,225	17,000	17,000	17,000
CLEANSWEEP	294,221	239,000	239,000	199,870	226,513	239,000	239,000	239,000
COMPOST SITE	0	0	0	0	0	0	0	0
RECYCLING	0	0	0	0	0	0	0	0
RODEFELD-SITE #2	10,038,054	9,263,000	9,263,000	3,455,202	8,661,496	9,713,000	9,713,000	9,713,000
TRANSFER STATION	2,192,089	2,868,400	2,868,400	717,586	1,448,942	2,478,400	2,478,400	2,478,400
VERONA-SITE #1	0	0	0	0	0	0	0	0
DEPARTMENT OF WASTE & RENEWABLES	12,539,219	12,387,400	12,387,400	4,376,444	10,340,176	12,447,400	12,447,400	12,447,400
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	2,778,101	2,202,500	2,202,500	27,819	2,223,601	2,202,500	2,202,500	2,202,500
GROSS REVENUE TOTALS	661,837,698	667,918,478	726,389,708	353,590,110	707,685,556	388,450,416	372,306,874	372,362,211

COUNTY OF DANE
2021 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	\$360,991.76	\$800,339.38	\$192,821.61	(\$632,169.23)	-
AIRPORT	AIRADMIN	31493	MARKETING EXPENSE	OPERATING	\$586,373.86	\$132,458.10	\$317,363.94	\$136,551.82	136,552
AIRPORT	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	OPERATING	\$1,197,882.53	\$0.00	\$23,890.00	\$1,173,992.53	1,173,993
AIRPORT	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	OPERATING	\$333,083.20	\$63,471.47	\$169,488.72	\$100,123.01	100,123
AIRPORT	AIRINDUS	31375	LANDFILL ENGINEERING SERVICES	OPERATING	\$133,509.28	\$5,030.63	\$65,083.65	\$63,395.00	63,395
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 ADDITIONS	OPERATING	(\$276,080.30)	\$0.00	\$0.00	(\$276,080.30)	(276,080)
AIRPORT	AIRLNDNG	47500	FRICTION TESTER	OPERATING	\$68,500.00	\$0.00	\$59,146.36	\$9,353.64	9,354
AIRPORT	AIRLNDNG	48169	RADIO EQUIPMENT	OPERATING	\$13,075.44	\$0.00	\$12,968.17	\$107.27	107
AIRPORT	AIRLNDNG	48606	SIGNAGE	OPERATING	\$15,000.00	\$0.00	\$0.00	\$15,000.00	15,000
AIRPORT	AIRLNDNG	48856	TRUCK	OPERATING	\$62,144.00	\$0.00	\$62,313.50	(\$169.50)	-
AIRPORT	AIRLNDNG	4700A	FIXED ASSET ADDITIONS	OPERATING	(\$68,500.00)	\$0.00	\$0.00	(\$68,500.00)	(24,461)
AIRPORT	AIRPRKLT	48014	LICENSE PLATE INVENTORY SYSTEM	OPERATING	\$30,000.00	\$24,400.00	\$0.00	\$5,600.00	5,600
AIRPORT	AIRPRKLT	48016	VEHICLE CHARGING STATION	OPERATING	\$17,000.00	\$0.00	\$12,957.00	\$4,043.00	4,043
AIRPORT	AIRPRKLT	4700A	FIXED ASSET ADDITIONS	OPERATING	(\$47,000.00)	\$0.00	\$0.00	(\$47,000.00)	(34,043)
AIRPORT	AIRTERM	20459	BLDG & GROUNDS REPAIRS & MAINT	OPERATING	\$105,520.27	\$60,069.47	\$140,007.66	(\$94,556.86)	-
AIRPORT	AIRTERM	20943	EMERGENCY EXERCISE	OPERATING	\$12,500.00	\$0.00	\$0.00	\$12,500.00	12,500
AIRPORT	AIRTERM	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$394,150.45	\$56,953.88	\$123,952.04	\$213,244.53	213,245
AIRPORT	AIRTERM	47215	COMPACT TRACTOR	OPERATING	\$56,000.00	\$4,531.88	\$45,573.50	\$5,894.62	5,895
AIRPORT	AIRTERM	47479	FLOOR COVERING REPLACEMENT	OPERATING	\$185,422.00	\$88,487.00	\$85,141.00	\$11,794.00	11,794
AIRPORT	AIRTERM	47481	FLOOR CARE EQUIPMENT	OPERATING	\$16,500.00	\$0.00	\$15,570.00	\$930.00	930
AIRPORT	AIRTERM	48825	TRASH RECEPTACLES	OPERATING	\$60,336.00	\$0.00	\$0.00	\$60,336.00	60,336
AIRPORT	AIRTERM	48856	TRUCK	OPERATING	\$55,000.00	\$28,644.00	\$0.00	\$26,356.00	26,356
AIRPORT	AIRTERM	4700A	FIXED ASSET ADDITIONS	OPERATING	(\$373,258.00)	\$0.00	\$0.00	(\$373,258.00)	(226,974)
ALLIANT ENERGY CENTER	AECADMN	48670	SPECIAL ASSESSMENT	OPERATING	\$60,000.00	\$0.00	\$0.00	\$60,000.00	60,000
ALLIANT ENERGY CENTER	AECADMN	48748	TECHNOLOGY & EQUIPMENT UPGRADE	OPERATING	\$833.83	\$0.00	\$833.83	\$0.00	-
ALLIANT ENERGY CENTER	AECAGRI	21860	PAVILION MARKETING EXPENSE	OPERATING	\$13,621.97	\$0.00	\$0.00	\$13,621.97	13,622
ALLIANT ENERGY CENTER	AECAGRI	47022	AG BUILDINGS UPGRADE	OPERATING	\$118.42	\$0.00	\$118.42	\$0.00	-
ALLIANT ENERGY CENTER	AECCONF	47278	CONFERENCE CENTER UPGRADE	OPERATING	\$231.16	\$0.00	\$231.16	\$0.00	-
ALLIANT ENERGY CENTER	AECSUBZ	20980	EQUITY EVENT ASSISTANCE-AEC	OPERATING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	25,000
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)
BADGER PRAIRIE	BPADMIN	30314	COVID HSS EXPENSE	OPERATING	\$184,000.00	\$0.00	\$0.00	\$184,000.00	184,000
BADGER PRAIRIE	BPADMIN	80140	US HSS REVENUE	OPERATING	(\$184,000.00)	\$0.00	\$0.00	(\$184,000.00)	(184,000)
BRIDGE AID	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	OPERATING	\$837,515.18	\$0.00	\$577,547.04	\$259,968.14	259,968
CDBG GENERAL	CDCDBG	33070	MOVIN OUT DOWNPAYMENT IDIS 276	OPERATING	\$0.00	\$0.00	\$0.00	\$0.00	-
CDBG GENERAL	CDCDBG	33087	PROJECT HOME HOUSING REHAB	OPERATING	\$176,074.56	\$38,058.62	\$138,015.94	\$0.00	-
CDBG GENERAL	CDCDBG	33091	ELDERLY HOME MODIFICATION	OPERATING	\$31,302.00	\$31,302.00	\$0.00	\$0.00	-
CDBG GENERAL	CDCDBG	33096	DCHS PARATRANSIT SERVICES	OPERATING	\$758.50	\$0.00	\$0.00	\$758.50	759
CDBG GENERAL	CDCDBG	33104	PROJECT HOME MINOR HOME REPAIR	OPERATING	\$110,928.22	\$31,048.67	\$79,879.55	\$0.00	-
CDBG GENERAL	CDCDBG	33132	FAMILY CENTER DENTAL CLINIC	OPERATING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	25,000
CDBG GENERAL	CDCDBG	33133	MINOR HOME REPAIR	OPERATING	\$106,701.00	\$84,764.85	\$21,936.15	\$0.00	-
CDBG GENERAL	CDCDBG	33134	BILINGUAL DRIVE ACADEMY	OPERATING	\$50,000.00	\$50,000.00	\$0.00	\$0.00	-
CDBG GENERAL	CDCDBG	33136	MICRO BUSINESS INCUBATOR	OPERATING	\$40,000.00	\$40,000.00	\$0.00	\$0.00	-
CDBG GENERAL	CDCDBG	33137	SUN PRAIRIE YOUTH CENTER	OPERATING	\$22,500.00	\$22,500.00	\$0.00	\$0.00	-
CDBG GENERAL	CDCDBG	33300	CURRENT YR FORMULA ALLOCATION	OPERATING	\$984,300.00	\$0.00	\$0.00	\$984,300.00	984,300
CDBG GENERAL	CDCDBG	33517	CDBG HOUSING INSPECTOR	OPERATING	\$1,000.00	\$0.00	\$1,170.00	(\$170.00)	-
CDBG GENERAL	CDCDBG	82912	CDBG PROGRAM GRANT	OPERATING	(\$1,610,902.28)	\$0.00	\$466.79	(\$1,611,369.07)	(1,611,369)
CLERK OF COURTS	MCJLAWCL	30625	COMMUNTY JUST CTR NEEDS ASSESS	OPERATING	\$100,000.00	\$0.00	\$0.00	\$100,000.00	100,000

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2021 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
CLERK OF COURTS	MCJLAWCL	30740	CRIMINAL JUSTICE STRESS TEST	OPERATING	\$19,796.92	\$0.00	\$5,000.00	\$14,796.92	14,797
CLIMATE CHANGE	OECC	20565	CLIMATE CHANGE COUNCIL	OPERATING	\$47,312.00	\$3,825.00	\$36,846.68	\$6,640.32	6,640
CLIMATE CHANGE	OECC	30283	CLIMATE CHANGE MODELING	OPERATING	\$30,000.00	\$0.00	\$0.00	\$30,000.00	30,000
CLIMATE CHANGE	OECC	30284	CLIMATE GRANT FUND PGM	OPERATING	\$135,000.00	\$0.00	\$0.00	\$135,000.00	135,000
COUNTY BOARD	COBOARD	10072	LIMITED TERM EMPLOYEES	OPERATING	\$112,917.94	\$0.00	\$34,022.39	\$78,895.55	78,896
COUNTY BOARD	COBOARD	10108	SOCIAL SECURITY	OPERATING	\$93,416.70	\$0.00	\$54,395.57	\$39,021.13	39,021
COUNTY BOARD	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	OPERATING	\$840.91	\$0.00	\$0.00	\$840.91	841
COUNTY BOARD	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	OPERATING	\$12,081.88	\$0.00	\$0.00	\$12,081.88	12,082
COUNTY BOARD	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	OPERATING	\$215,500.72	\$0.00	\$14,900.00	\$200,600.72	200,601
COUNTY BOARD	COBOARD	80059	LJAF DATA ANALYSIS REVENUE	OPERATING	(\$43,100.00)	\$0.00	\$0.00	(\$43,100.00)	(43,100)
COUNTY EXECUTIVE	COEXEC	20648	CONFERENCES AND TRAINING	OPERATING	\$12,390.35	\$0.00	\$0.00	\$12,390.35	12,390
DISTRICT ATTORNEY	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	OPERATING	\$17,846.85	\$0.00	\$5,500.00	\$12,346.85	12,347
DISTRICT ATTORNEY	DACTA	32481	DOMESTIC VIOLENCE GRNT-STOP EXP	OPERATING	\$110,456.00	\$0.00	\$39,523.88	\$70,932.00	70,932
DISTRICT ATTORNEY	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP REV	OPERATING	(\$110,456.00)	\$0.00	(\$39,449.00)	(\$71,077.00)	(71,007)
EMERGENCY MANAGEMENT	EMEMRPLN	20024	CITY OF MADISON EXERCISE EXP	OPERATING	\$12,579.00	\$0.00	\$0.00	\$12,579.00	12,579
EMERGENCY MANAGEMENT	EMEMRPLN	80024	CITY OF MADISON EXERCISE REV	OPERATING	(\$12,579.00)	\$0.00	\$0.00	(\$12,579.00)	(12,579)
EQUITY & INCLUSION	OEI	20089	MMSD DRIVERS LICENSE PILOT	OPERATING	\$55,200.00	\$0.00	\$0.00	\$55,200.00	55,200
EQUITY & INCLUSION	OEI	20274	ADA ACTIVITIES	OPERATING	\$11,160.00	\$4,260.00	\$3,377.90	\$3,522.10	3,522
EQUITY & INCLUSION	OEI	20648	CONFERENCES AND TRAINING	OPERATING	\$4,000.00	\$0.00	\$232.39	\$3,767.61	3,768
EQUITY & INCLUSION	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	OPERATING	\$106,009.82	\$32,400.00	\$6,900.00	\$66,709.82	66,710
EQUITY & INCLUSION	OEI	20979	EQUITY OFFICE OUTREACH	OPERATING	\$12,358.00	\$0.00	\$5,470.70	\$6,887.30	6,887
EQUITY & INCLUSION	OEI	21313	KAREN BRICKNER MEMORIAL FUND	OPERATING	\$100.00	\$0.00	\$0.00	\$100.00	100
EQUITY & INCLUSION	OEI	21628	MINORITY BUSINESS ENHANCE MEMB	OPERATING	\$10,000.00	\$500.00	\$3,000.00	\$6,500.00	6,500
EQUITY & INCLUSION	OEI	21760	OFS DRIVERS LICENSE PROGRAM	OPERATING	\$52,000.00	\$0.00	\$0.00	\$52,000.00	52,000
EQUITY & INCLUSION	OEI	21855	PARTNERS IN EQUITY	OPERATING	\$139,000.00	\$81,615.93	\$51,141.07	\$6,243.00	6,243
EQUITY & INCLUSION	OEI	22163	RECRUITMENT INITIATIVES	OPERATING	\$2,500.00	\$0.00	\$0.00	\$2,500.00	2,500
EQUITY & INCLUSION	OEI	22646	TRAVEL EXPENSE	OPERATING	\$4,000.00	\$0.00	\$1,305.40	\$2,694.60	2,695
EQUITY & INCLUSION	OEI	22797	WIC COMMITTEE EXPENSES	OPERATING	\$100.00	\$0.00	\$0.00	\$100.00	100
EQUITY & INCLUSION	OEI	30285	PROMISE SCHOOL PGM	OPERATING	\$30,000.00	\$0.00	\$0.00	\$30,000.00	30,000
EQUITY & INCLUSION	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	OPERATING	\$20,220.32	\$3,406.46	\$16,813.86	\$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 PROJECT	OPERATING	\$1,693.00	\$0.00	\$0.00	\$1,693.00	1,693
EXTENSION	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	OPERATING	\$13,400.00	\$0.00	\$0.00	\$13,400.00	13,400
EXTENSION	EXTENSN	20606	COMMITTEE PROCESS VIDEOS	OPERATING	\$12,000.00	\$0.00	\$0.00	\$12,000.00	12,000
EXTENSION	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	OPERATING	\$2,750.00	\$0.00	\$0.00	\$2,750.00	2,750
EXTENSION	EXTENSN	30279	COMMUNITY GROUNDWORKS	OPERATING	\$56,237.50	\$6,550.00	\$12,450.00	\$37,237.50	37,238
EXTENSION	EXTENSN	80080	FTD-YOUTH LEADERSHIP-AG/FOOD	OPERATING	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(10,000)
EXTENSION	EXTENSN	80095	DOC REVENUE	OPERATING	(\$63,375.00)	\$0.00	(\$35,025.00)	(\$28,350.00)	(28,350)
HIGHWAY	PWHWRRTC	48209	REHAB/2009 PROJECT	OPERATING	\$30,000.00	\$0.00	\$30,000.00	\$0.00	-
HUMAN SERVICES	71352	25600	EVALUATION/ASSESSMENTS	OPERATING	\$7,216.40	\$25,000.00	\$1,900.00	(\$19,683.60)	-
LAND & WATER RESOURCES	LWRADMIN	10097	LTE-FORESTRY	OPERATING	\$31,436.84	\$0.00	\$669.20	\$30,767.64	30,768
LAND & WATER RESOURCES	LWRADMIN	10105	LTE-INVASIVE SPECIES	OPERATING	\$7,554.00	\$0.00	\$7,294.28	\$259.72	260
LAND & WATER RESOURCES	LWRADMIN	20083	NEARSHORE FISH SURVEY EXP	OPERATING	\$3,000.00	\$3,000.00	\$0.00	\$0.00	-
LAND & WATER RESOURCES	LWRADMIN	20129	APM & AIS PLANNING	OPERATING	\$9,082.41	\$0.00	\$966.26	\$8,116.15	8,116
LAND & WATER RESOURCES	LWRADMIN	20285	FISH LAKE PUMPING	OPERATING	\$7,000.00	\$0.00	\$7,000.00	\$0.00	-
LAND & WATER RESOURCES	LWRADMIN	21905	PHOSPHORUS MODELING	OPERATING	\$25,000.00	\$6,250.00	\$6,250.00	\$12,500.00	12,500
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	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	80055	NEARSHORE FISH SURVEY REV	OPERATING	(\$6,000.00)	\$0.00	\$0.00	(\$6,000.00)	(6,000)
LAND & WATER RESOURCES	LWRADMIN	80057	APM & AIS PLANNING REV.	OPERATING	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(10,000)
LAND & WATER RESOURCES	LWRADMIN	80122	CLCW GRANT REVENUE	OPERATING	(\$8,172.32)	\$0.00	(\$2,000.00)	(\$6,172.32)	(6,172)
LAND & WATER RESOURCES	LWRCONSV	20280	ADAPTIVE MANAGEMENT	OPERATING	\$150,871.83	\$0.00	\$23,803.87	\$127,067.96	127,068

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2021 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
LAND & WATER RESOURCES	LWRCONSV	20331	USDA GRAZING COVER CROPS GRANT	OPERATING	\$26,978.53	\$0.00	\$14,458.23	\$12,520.30	12,520
LAND & WATER RESOURCES	LWRCONSV	21381	LAND & WATER RESOURCE C/S	OPERATING	\$80,000.00	\$0.00	\$76,383.18	\$3,616.82	3,617
LAND & WATER RESOURCES	LWRCONSV	21503	MATCHING STATE FUNDS	OPERATING	\$11,943.00	\$4,398.00	\$0.00	\$7,545.00	7,545
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	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	22552	TARGETED RESOURCE	OPERATING	\$4,284.00	\$0.00	\$0.00	\$4,284.00	4,284
LAND & WATER RESOURCES	LWRCONSV	80028	USDA GRAZING COVER CROP GRANT	OPERATING	(\$39,900.00)	\$0.00	\$0.00	(\$39,900.00)	(39,900)
LAND & WATER RESOURCES	LWRCONSV	81762	TARGETED RESOURCE	OPERATING	(\$4,284.00)	\$0.00	\$0.00	(\$4,284.00)	(4,284)
LAND & WATER RESOURCES	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	OPERATING	(\$3,300.00)	\$0.00	\$0.00	(\$3,300.00)	(3,300)
LAND & WATER RESOURCES	LWRCONSV	81798	LAND & WATER RESOURCE C/S	OPERATING	(\$80,000.00)	\$0.00	(\$17,295.61)	(\$62,704.39)	(62,704)
LAND & WATER RESOURCES	LWRCONSV	82016	WINS GRANT REV.	OPERATING	(\$9,500.00)	\$0.00	\$0.00	(\$9,500.00)	(9,500)
LAND & WATER RESOURCES	LWRPKOP	10009	SALARIES AND WAGES - US FISH AND WILDLIFE	OPERATING	\$10,000.00	\$0.00	\$0.00	\$10,000.00	10,000
LAND & WATER RESOURCES	LWRPKOP	10031	FOUNDATION LTE EXPEN	OPERATING	\$19,664.00	\$0.00	\$1,106.10	\$18,557.90	18,558
LAND & WATER RESOURCES	LWRPKOP	10076	LTE-PHEASANT BRANCH	OPERATING	\$17,867.51	\$0.00	\$9,919.25	\$7,948.26	7,948
LAND & WATER RESOURCES	LWRPKOP	10079	LTE-LAND MANAGEMENT/RESTORATN	OPERATING	\$89,152.44	\$0.00	\$15,057.02	\$74,095.42	74,095
LAND & WATER RESOURCES	LWRPKOP	10092	LTE-CAP SPRINGS	OPERATING	\$11,008.59	\$0.00	\$6,639.92	\$4,368.67	4,369
LAND & WATER RESOURCES	LWRPKOP	10096	LTE-PARKS APPRENTICESHIP	OPERATING	\$46,400.00	\$0.00	\$0.00	\$46,400.00	46,400
LAND & WATER RESOURCES	LWRPKOP	10103	ASSIST VOLUNTEER COORDINATOR	OPERATING	\$28,266.50	\$0.00	\$9,579.60	\$18,686.90	18,687
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	\$323.05	\$2,575.39	(\$2,898.44)	-
LAND & WATER RESOURCES	LWRPKOP	20121	HABITAT PARTNERSHIP FUND GRANT	OPERATING	\$72,388.44	\$6,310.44	\$3,000.00	\$63,078.00	63,078
LAND & WATER RESOURCES	LWRPKOP	20130	TURKEY STAMP EXPENSE	OPERATING	\$10,000.00	\$0.00	\$0.00	\$10,000.00	10,000
LAND & WATER RESOURCES	LWRPKOP	20262	WALKING IRON GRANT EXPENSE	OPERATING	\$1,932.00	\$1,264.00	\$0.00	\$668.00	668
LAND & WATER RESOURCES	LWRPKOP	20916	DONALD PARK DEVELOPMENT FUND	OPERATING	\$223.54	\$0.00	\$0.00	\$223.54	224
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	21285	INVASIVE SPECIES CONTROL	OPERATING	\$2,525.42	\$0.00	\$1,075.00	\$1,450.42	1,450
LAND & WATER RESOURCES	LWRPKOP	48013	CRYSTAL LAKE BOAT LAUNCH	OPERATING	\$50,000.00	\$0.00	\$0.00	\$50,000.00	50,000
LAND & WATER RESOURCES	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	OPERATING	\$4,115.00	\$0.00	\$0.00	\$4,115.00	4,115
LAND & WATER RESOURCES	LWRPKOP	80085	INVASIVE SPECIES CONTROL REV.	OPERATING	\$0.00	\$0.00	(\$9,987.84)	\$9,987.84	-
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	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	(\$7,745.47)	\$7,745.47	-
LAND & WATER RESOURCES	LWRPKOP	82957	US FISH & WILDLIFE GRANT REV	OPERATING	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	(10,000)
LIBRARY	LIBR	20507	BOOKS & MATERIALS FOR LIB COLL	OPERATING	\$73,000.00	\$32,137.19	\$31,735.31	\$9,127.50	9,128
PLANNING & DEVELOPMENT	PDPLNDIV	21041	FLOODING INFORMATION OUTREACH	OPERATING	\$20,000.00	\$0.00	\$8,965.00	\$11,035.00	11,035
PLANNING & DEVELOPMENT	PDPLNDIV	30437	BETTER URBAN INFILL DEVELOPMNT	OPERATING	\$13,430.49	\$0.00	\$0.00	\$13,430.49	13,430
PLANNING & DEVELOPMENT	PDPLNDIV	30635	COMPREHENSIVE PLANNING OUTREACH	OPERATING	\$6,524.61	\$0.00	\$334.70	\$6,189.91	6,190
SHERIFF	SHRFFLD	10054	OVERTIME -DCNTF HERION INITIAT	OPERATING	\$25,858.29	\$0.00	\$1,814.11	\$24,044.18	24,044
SHERIFF	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	OPERATING	\$31,478.13	\$0.00	\$12,794.70	\$18,683.43	18,683
SHERIFF	SHRFFLD	10063	OVERTIME-HIDTA GRANT	OPERATING	\$14,709.86	\$0.00	\$21,272.10	(\$6,562.24)	-
SHERIFF	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	OPERATING	\$5,000.00	\$0.00	\$666.53	\$4,333.47	4,333
SHERIFF	SHRFFLD	20023	DCNTF METH INITIATIVE EXP	OPERATING	\$5,000.00	\$0.00	\$4,025.32	\$974.68	975
SHERIFF	SHRFFLD	20924	DRUG ENFORCEMENT HIDTA EXPENSE	OPERATING	\$130,000.00	\$0.00	\$32,097.34	\$97,902.66	97,903
SHERIFF	SHRFFLD	21742	OFFICE SUPPLIES-FREEWAY SERVICE	OPERATING	\$800.00	\$0.00	\$0.00	\$800.00	800
SHERIFF	SHRFFLD	22653	TRT GRANT EXPENSE	OPERATING	\$40,951.00	\$40,784.00	\$0.00	\$167.00	167
SHERIFF	SHRFFLD	30272	SEATBELT ENFORCEMENT POS	OPERATING	\$34,543.52	\$0.00	\$10,791.18	\$23,752.34	23,752
SHERIFF	SHRFFLD	30924	DCNTF HEROIN INITIATIVE EXP	OPERATING	\$13,874.01	\$0.00	\$9,051.95	\$4,822.06	4,822
SHERIFF	SHRFFLD	30925	DRUG ENFORCEMENT POS	OPERATING	\$132,211.00	\$0.00	\$93,131.51	\$39,079.49	39,079
SHERIFF	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP	OPERATING	\$25,000.00	\$0.00	\$13,028.61	\$11,971.39	11,971
SHERIFF	SHRFFLD	80023	DCNTF METH INITIATIVE REV	OPERATING	(\$10,000.00)	\$0.00	(\$3,898.37)	(\$6,101.63)	(6,102)
SHERIFF	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	OPERATING	(\$132,211.00)	\$0.00	(\$93,132.00)	(\$39,079.00)	(39,079)
SHERIFF	SHRFFLD	80547	FREEWAY SERVICE PATROL	OPERATING	(\$235,000.00)	\$0.00	(\$96,745.06)	(\$138,254.94)	(138,255)

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2021 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
SHERIFF	SHRFFLD	80718	RURAL SAFETY BELT REVENUE	OPERATING	(\$66,021.65)	\$0.00	(\$26,130.52)	(\$39,891.13)	(39,891)
SHERIFF	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV	OPERATING	(\$41,819.00)	\$0.00	\$0.00	(\$41,819.00)	(41,819)
SHERIFF	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT	OPERATING	(\$200,652.11)	\$0.00	(\$73,790.42)	(\$126,861.69)	(126,862)
SHERIFF	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV	OPERATING	(\$29,447.65)	\$0.00	(\$10,866.06)	(\$18,581.59)	(18,582)
SHERIFF	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV	OPERATING	(\$25,000.00)	\$0.00	(\$13,028.61)	(\$11,971.39)	(11,971)
SHERIFF	SHRFSUP	47023	CORONAVIRUS GRANT EQUIPMENT	OPERATING	\$58,008.00	\$42,005.00	\$14,888.00	\$1,115.00	1,115
SHERIFF	SHRFSUP	80276	CORONAVIRUS GRANT REVENUE	OPERATING	(\$58,008.00)	\$0.00	\$0.00	(\$58,008.00)	(58,008)
WASTE & RENEWABLES	SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COSTS	OPERATING	\$355,315.91	\$120,255.72	\$144,744.28	\$90,315.91	90,316
WASTE & RENEWABLES	SWMETHGO	22400	SITE 1 OPERATION-MAJOR REPAIRS	OPERATING	\$217,285.46	\$0.00	\$0.00	\$217,285.46	217,285
WASTE & RENEWABLES	SWRODFLD	21399	LEACHATE HAULING & TREATMENT	OPERATING	\$35,000.00	\$2,250.00	\$5,245.34	\$27,504.66	27,505
WASTE & RENEWABLES	SWRODFLD	21809	OPERATING EQUIPMENT EXPENSE	OPERATING	\$774,100.49	\$444,456.19	\$611,388.12	(\$281,743.82)	-
WASTE & RENEWABLES	SWRODFLD	32124	PURCHASE OF SERVICE	OPERATING	\$360,900.00	\$132,459.19	\$169,840.71	\$58,600.10	58,600

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2021 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2008 Refunding Bonds Series 2008A \$15,455,000 @ 3.105616%		2010 Refunding Bonds Series 2010C \$17,035,000 @ 3.0545440%		2010 Refunding Bonds Series 2010E \$23,735,000 @ 2.5800627%		2011 General Obligation Notes Series 2011A \$11,415,000 @ 2.1%		2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST (1)	PRINCIPAL	INTEREST
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	\$1,020,000.00	\$31,100.00
2022			\$1,960,000.00	\$75,460.00	\$2,150,000.00	\$103,750.00			\$1,045,000.00	\$10,450.00
2023					\$2,200,000.00	\$35,750.00				
2024										
2025										
2026										
2027										
2028										
2029										
2030										
2031										
2032										
2033										
2034										
2035										
2036										
2037										
2038										
2039										
2040										
TOTALS	\$215,000.00	\$4,300.00	\$3,805,000.00	\$218,262.50	\$6,455,000.00	\$307,075.00	\$955,000.00	\$10,028.00	\$2,065,000.00	\$41,550.00

YEAR OF MATURITY	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 \$25,805,000 @ 2.03473%		2014 General Obligation Notes Series 2014A \$35,075,000 @ 1.9597%		2014 General Obligation Bonds Series 2014B \$28,455,000 @ 3.2039074%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2021	\$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	\$1,240,000.00	\$709,118.76
2022	\$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	\$1,295,000.00	\$658,418.76
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	\$1,345,000.00	\$605,618.76
2024	\$465,000.00	\$135,075.00	\$980,000.00	\$444,416.26			\$2,975,000.00	\$39,046.88	\$1,390,000.00	\$557,868.76
2025	\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.26					\$1,435,000.00	\$515,493.76
2026	\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51					\$1,475,000.00	\$471,843.76
2027	\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01					\$1,520,000.00	\$426,918.76
2028	\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76					\$1,570,000.00	\$380,568.76
2029	\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76					\$1,615,000.00	\$331,784.39
2030	\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76					\$1,675,000.00	\$279,331.27
2031	\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63					\$1,730,000.00	\$222,918.76
2032	\$595,000.00	\$9,925.00	\$1,335,000.00	\$88,353.75					\$1,780,000.00	\$162,575.00
2033			\$1,395,000.00	\$29,992.50					\$1,840,000.00	\$99,225.00
2034									\$1,915,000.00	\$33,512.50
2035										
2036										
2037										
2038										
2039										
2040										
TOTALS	\$6,035,000.00	\$1,162,625.00	\$14,460,000.00	\$4,073,834.48	\$3,920,000.00	\$176,268.75	\$11,410,000.00	\$652,131.28	\$21,825,000.00	\$5,455,197.00

**DANE COUNTY, WISCONSIN
2021 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	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%		2017 General Obligation Notes Series 2017A \$59,765,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2021	\$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	\$5,990,000.00	\$1,143,775.00
2022	\$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	\$6,180,000.00	\$960,275.00
2023	\$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	\$5,090,000.00	\$734,875.00
2024	\$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	\$5,300,000.00	\$527,075.00
2025	\$3,885,000.00	\$58,275.00	\$2,880,000.00	\$604,306.00	\$2,000,000.00	\$60,800.00	\$95,000.00	\$29,425.00	\$5,490,000.00	\$338,725.00
2026			\$2,975,000.00	\$516,481.00	\$2,040,000.00	\$20,400.00	\$95,000.00	\$27,525.00	\$5,625,000.00	\$200,125.00
2027			\$3,070,000.00	\$425,806.00			\$95,000.00	\$25,625.00	\$5,755,000.00	\$71,938.00
2028			\$1,975,000.00	\$347,663.00			\$100,000.00	\$23,675.00		
2029			\$1,170,000.00	\$296,556.00			\$100,000.00	\$21,625.00		
2030			\$1,205,000.00	\$257,963.00			\$105,000.00	\$19,393.75		
2031			\$1,250,000.00	\$216,506.00			\$105,000.00	\$16,847.50		
2032			\$1,295,000.00	\$171,969.00			\$110,000.00	\$14,052.50		
2033			\$1,340,000.00	\$125,856.00			\$110,000.00	\$11,192.50		
2034			\$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										
2040										
TOTALS	\$18,330,000.00	\$1,383,975.00	\$30,735,000.00	\$6,234,559.00	\$13,255,000.00	\$820,975.00	\$1,620,000.00	\$339,842.50	\$39,430,000.00	\$3,976,788.00

YEAR OF MATURITY	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%		2018 General Obligation Notes Series 2018C \$11,860,000 @ 3.2355%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2021	\$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	\$1,100,000.00	\$294,785.00
2022	\$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	\$1,130,000.00	\$262,443.00
2023	\$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	\$1,165,000.00	\$228,009.00
2024	\$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	\$1,205,000.00	\$191,565.00
2025	\$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	\$1,240,000.00	\$153,048.00
2026	\$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	\$1,280,000.00	\$112,088.00
2027	\$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	\$1,325,000.00	\$68,774.00
2028	\$635,000.00	\$87,125.00			\$4,830,000.00	\$72,450.00	\$235,000.00	\$98,050.00	\$1,370,000.00	\$23,290.00
2029	\$650,000.00	\$73,483.00					\$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										
2040										
TOTALS	\$7,355,000.00	\$1,560,088.00	\$10,690,000.00	\$1,154,075.00	\$37,555,000.00	\$4,651,050.00	\$4,420,000.00	\$1,561,471.00	\$9,815,000.00	\$1,334,002.00

Table 6 - County Indebtedness

**DANE COUNTY, WISCONSIN
2021 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	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%		2019 General Obligation Bonds Series 2019D \$34,395,000 @ 1.3544%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2021	\$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	\$6,050,000.00	\$688,150.00
2022	\$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	\$6,240,000.00	\$503,800.00
2023	\$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	\$4,945,000.00	\$336,025.00
2024			\$6,140,000.00	\$554,200.00	\$870,000.00	\$430,719.00	\$1,145,000.00	\$8,588.00	\$3,335,000.00	\$211,825.00
2025			\$4,735,000.00	\$445,450.00	\$885,000.00	\$413,169.00			\$3,110,000.00	\$130,700.00
2026			\$4,830,000.00	\$349,800.00	\$910,000.00	\$390,669.00			\$1,845,000.00	\$81,150.00
2027			\$4,925,000.00	\$252,250.00	\$935,000.00	\$362,994.00			\$995,000.00	\$52,750.00
2028			\$5,025,000.00	\$152,750.00	\$965,000.00	\$334,494.00			\$1,020,000.00	\$32,600.00
2029			\$5,125,000.00	\$51,250.00	\$995,000.00	\$305,094.00			\$1,040,000.00	\$12,000.00
2030					\$1,025,000.00	\$274,794.00			\$40,000.00	\$1,200.00
2031					\$1,055,000.00	\$243,594.00			\$40,000.00	\$400.00
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				
2040										
TOTALS	\$4,325,000.00	\$175,813.00	\$49,180,000.00	\$4,200,800.00	\$19,695,000.00	\$5,121,224.00	\$4,455,000.00	\$148,228.00	\$28,660,000.00	\$2,050,600.00

YEAR OF MATURITY	2020 General Obligation Notes Series 2020A \$45,855,000.00		2020 General Obligation Bonds Series 2020B \$9,020,000.00		2020 General Obligation Notes Series 2020C \$16,980,000.00		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2021	\$5,930,000.00	\$559,017.50	\$525,000.00	\$184,428.13	\$1,785,000.00	\$121,512.26	\$60,420,000.00	\$10,244,197.54
2022	\$5,935,000.00	\$565,551.25	\$390,000.00	\$150,537.50	\$1,805,000.00	\$101,388.75	\$58,220,000.00	\$8,725,902.78
2023	\$5,935,000.00	\$562,583.75	\$385,000.00	\$142,787.50	\$1,805,000.00	\$98,425.00	\$53,510,000.00	\$7,244,523.53
2024	\$5,050,000.00	\$510,600.00	\$390,000.00	\$135,037.50	\$1,820,000.00	\$90,077.50	\$46,195,000.00	\$5,955,379.90
2025	\$5,135,000.00	\$408,750.00	\$400,000.00	\$127,137.50	\$1,825,000.00	\$81,418.75	\$41,370,000.00	\$4,791,914.27
2026	\$3,440,000.00	\$323,000.00	\$405,000.00	\$119,087.50	\$1,560,000.00	\$70,940.00	\$35,020,000.00	\$3,826,751.77
2027	\$3,505,000.00	\$253,550.00	\$415,000.00	\$110,887.50	\$1,570,000.00	\$58,807.00	\$32,910,000.00	\$2,983,845.27
2028	\$3,575,000.00	\$182,750.00	\$420,000.00	\$102,537.50	\$1,585,000.00	\$44,210.00	\$24,960,000.00	\$2,247,092.02
2029	\$3,645,000.00	\$110,550.00	\$430,000.00	\$94,037.50	\$1,605,000.00	\$27,457.50	\$18,340,000.00	\$1,716,196.15
2030	\$3,705,000.00	\$37,050.00	\$440,000.00	\$85,337.50	\$1,620,000.00	\$9,315.00	\$12,525,000.00	\$1,340,713.28
2031			\$450,000.00	\$76,437.50			\$6,950,000.00	\$1,063,879.39
2032			\$455,000.00	\$68,809.38			\$7,125,000.00	\$833,794.63
2033			\$465,000.00	\$62,484.38			\$6,745,000.00	\$608,844.38
2034			\$470,000.00	\$55,762.50			\$5,525,000.00	\$413,159.25
2035			\$475,000.00	\$48,378.13			\$3,715,000.00	\$274,112.13
2036			\$485,000.00	\$40,578.13			\$2,335,000.00	\$191,047.13
2037			\$490,000.00	\$32,350.00			\$2,265,000.00	\$133,069.00
2038			\$500,000.00	\$23,687.50			\$2,075,000.00	\$78,731.50
2039			\$510,000.00	\$14,531.25			\$1,795,000.00	\$31,397.25
2040			\$520,000.00	\$4,875.00			\$520,000.00	\$4,875.00
TOTALS	\$45,855,000.00	\$3,513,402.50	\$9,020,000.00	\$1,679,709.40	\$16,980,000.00	\$701,551.76	\$422,520,000.00	\$52,709,426.17

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<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	1.000 ¹⁵⁻⁰³
DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT	M 15	1.000	1.000	1.000	1.000	1.000
RISK MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
SPECIAL ASSISTANT TO THE DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000	0.000	0.000	0.000	0.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		7.000	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	1.000
FACILITIES MANAGER	M 11	2.000	2.000	2.000	2.000	2.000
FACILITIES SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000
FACILITIES - ADMINISTRATION SUBTOTAL		4.000	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	4.000
JANITOR II	G 11	1.000	1.000	1.000	1.000	1.000
JANITOR	G 09	26.000	26.000	26.000	26.000	26.000
FACILITIES - JANITORIAL SERVICES SUBTOTAL		31.000	31.000	31.000	31.000	31.000
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>						
CARPENTER	T	1.000	1.000	1.000	1.000	1.000
ELECTRICIAN	T	2.000	2.000	2.000	2.000	2.000
LEAD BUILDING TRADES	T	0.000	1.000	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
PAINTER	T	1.000 ¹⁵⁻⁰⁵	1.000	1.000	1.000	1.000
PAINTER	T	1.000	1.000	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
STEAMFITTER	T	3.000	3.000	3.000	3.000	3.000
STEAMFITTER	T	1.000	0.000	0.000 ¹⁵⁻¹⁰	0.000 ¹⁵⁻¹⁰	0.000 ¹⁵⁻¹⁰
LEAD MECHANIC	G 19	2.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	7.000	7.000	7.000	7.000	7.000

COUNTY OF DANE
BUDGETED POSITIONS

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
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ADMINISTRATION, continued

FACILITIES - MAINTENANCE & CONSTRUCTION

FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		18.000	18.000	18.000	18.000	18.000
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FACILITIES - WEAPONS SCREENING

LEAD WEAPONS SCREEN ATTND	G 08	1.000	0.000 ¹⁵⁻⁰⁷	0.000	0.000	0.000
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WEAPONS SCREENING ATTENDANT	G 03-06	4.500	0.000 ¹⁵⁻⁰⁷	0.000	0.000	0.000
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FACILITIES - WEAPONS SCREENING SUBTOTAL		5.500	0.000	0.000	0.000	0.000
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CONTROLLER

CONTROLLER	M 17	1.000	1.000	1.000	1.000	1.000
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ASSISTANT CONTROLLER	M 14	1.000	1.000	1.000	1.000	1.000
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ENTERPRISE BUDGET ANALYST	M 12	2.000	2.000	2.000	2.000	2.000
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PAYROLL MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
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ENTERPRISE ACCOUNTANT	P 11	1.000	1.000	1.000	1.000	1.000
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SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
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BENEFIT ADMINISTRATION SPECIALIST	P 07	1.000	0.000 ¹⁵⁻⁰⁶	0.000	0.000	0.000
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PAYROLL SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
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ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
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CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
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ACCOUNT CLERK I	G 11	1.000	1.000	1.000	1.000	1.000
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CONTROLLER SUBTOTAL		12.000	11.000	11.000	11.000	11.000
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EMPLOYEE RELATIONS

HUMAN RESOURCES DIRECTOR	M 16	1.000	1.000	1.000	1.000	1.000
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HUMAN RESOURCES MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
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HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
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BENEFIT ADMINISTRATION SPECIALIST	P 07	0.000	1.000 ¹⁵⁻⁰⁶	1.000	1.000	1.000
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HUMAN RESOURCES ANALYST	P 07	3.000	3.000	3.000	3.000	3.000
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CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
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EMPLOYEE RELATIONS SUBTOTAL		7.000	8.000	8.000	8.000	8.000
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INFORMATION MANAGEMENT

CHIEF OF INFORMATION TECHNOLOGY	M 17	1.000	1.000	1.000	1.000	1.000
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INFORMATION MANAGEMENT APPLICATIONS MANAGER	M 15	0.000	2.000	2.000	2.000	2.000
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**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>ADMINISTRATION, continued</u>						
<u>INFORMATION MANAGEMENT</u>						
INFORMATION MANAGEMENT HELPDESK MANAGER	M 14	0.000	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER	M 13	1.000	0.000	0.000	0.000	0.000
MIS TEAM LEADER	M 13	1.000	0.000	0.000	0.000	0.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	1.000	3.000	3.000	3.000	3.000
SYSTEMS ADMINISTRATOR III	P 13	8.000	10.000	10.000	10.000	10.000
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²	1.000 ¹⁵⁻⁰²
MANAGEMENT INFORMATION PROJECT LEADER	P 12-13	1.000	0.000	0.000	0.000	0.000
SENIOR PROGRAMMER ANALYST	P 12-13	2.000	2.000	2.000	2.000	2.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	2.000	0.000	0.000	0.000	0.000
SENIOR HELP DESK ANALYST	P 12	2.000	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR II	P 12	3.000	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST II	P 11	5.000	4.000	4.000	4.000	4.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	7.000	8.000	8.000	8.000	8.000
SYSTEMS ADMINISTRATOR I	P 11	0.000	1.000 ¹⁵⁻⁰⁸	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
SYSTEMS ADMINISTRATOR I	P 11	1.000	1.000	1.000	1.000	1.000
NETWORK SYSTEMS PROGRAMMER	P 09-11	1.000	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST I	P 09	4.000	5.000	5.000	5.000	5.000
INFORMATION MANAGEMENT SPECIALIST I	P 09	0.000	1.000 ¹⁵⁻⁰⁹	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
INFORMATION MANAGEMENT SPECIALIST I	P 09	2.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT SUBTOTAL		44.000	46.000	46.000	46.000	46.000
<u>PURCHASING</u>						
LEAD PURCHASING OFFICER	P 11	1.000	1.000	1.000	1.000	1.000
PURCHASING OFFICER	P 09	2.000	2.000	2.000	2.000	2.000
PURCHASING SUBTOTAL		3.000	3.000	3.000	3.000	3.000
<u>PRINTING & SERVICES</u>						
PRINTING AND SERVICES SUPERVISOR	M 08	1.000	1.000	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
COURT INTERPRETER	G 16	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>ADMINISTRATION, continued</u>						
<u>PRINTING & SERVICES</u>						
OFFSET PRESS OPERATOR	G 12	3.000	3.000	3.000	3.000	3.000
SERVICES CLERK	G 11	3.000	3.000	3.000	3.000	3.000
PRINTING & SERVICES SUBTOTAL		9.000	9.000	9.000	9.000	9.000
<u>CONSOLIDATED FOOD SERVICE</u>						
DIRECTOR OF CONSOLIDATED FOODS	M 13	1.000	1.000	1.000	1.000	1.000
FOOD SERVICE SUPERVISOR	M 10	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	1.000	0.000	0.000	0.000	0.000
PROCUREMENT SPECIALIST	G 14	0.000	1.000	1.000	1.000	1.000
COOK	G 11	4.000	4.000	4.000	4.000	4.000
STOCK CLERK	G 11	1.000	1.000	1.000	1.000	1.000
FOOD SERVICE LEAD WORKER	G 10	3.000	3.000	3.000	3.000	3.000
FOOD SERVICE HELPER/DRIVER	G 09	13.600	15.600	15.600	15.600	15.600
JANITOR	G 09	1.000	1.000	1.000	1.000	1.000
DIET CLERK	G 07-10	1.000	1.000	1.000	1.000	1.000
CONSOLIDATED FOOD SERVICE SUBTOTAL		27.600	29.600	29.600	29.600	29.600
ADMINISTRATION TOTAL		168.100	166.600	166.600	166.600	166.600

AIRPORT

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>AIRPORT, continued</u>						
ACCOUNTANT	P 08-09	1.000	1.000	1.000	1.000	1.000
AIRPORT OPERATIONS SUPERVISOR	M 08	7.000	8.000	8.000	8.000	8.000
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
ELECTRICIAN	T	3.000	4.000	4.000	4.000	4.000
STEAMFITTER	T	2.000	2.000	2.000	2.000	2.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE MECHANIC	F 18	4.000	4.000	4.000	4.000	4.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	2.000	2.000	3.000	3.000	3.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
LEAD AIRPORT SECURITY TECHNICIAN	G 15	0.000	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE WORKER	F 14	1.000	1.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	8.000	9.000	9.000	9.000	9.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
LEAD TERMINAL MAINTENANCE WORKER	F 11	2.000	3.000	3.000	3.000	3.000
TERMINAL FACILITY WORKER	F 11	6.000	6.000	6.000	6.000	6.000
TERMINAL MAINTENANCE WORKER	F 09	13.000	13.000	13.000	13.000	13.000
TERMINAL MAINTENANCE WORKER	F 09	1.000	1.000 ⁸³⁻⁰⁴	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
TOLL BOOTH ATTENDANT	F 06	7.500	7.500	7.500	7.500	7.500
TOLL BOOTH ATTENDANT	F 06	0.500	0.000 ⁸³⁻⁰⁵	0.000	0.000	0.000
AIRPORT TOTAL		79.000	83.500	84.500	84.500	84.500

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹	1.000 ⁹²⁻⁰¹
ASSISTANT CENTER MANAGER - CHIEF FINANCIAL OFFICER	M 14	1.000 ⁹²⁻⁰²	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	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>ALLIANT ENERGY CENTER, continued</u>						
ASSISTANT CENTER MANAGER-FACILITIES & OPERATIONS	M 12	0.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²
ALLIANT ENERGY CENTER FACILITIES MANAGER	M 11	1.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²
SENIOR SALES MANAGER	M 09	1.000 ⁹²⁻⁰²	1.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²	0.000 ⁹²⁻⁰²
EVENT OPERATIONS MANAGER	M 08	0.000	1.000	1.000	1.000	1.000
EVENT OPERATIONS SUPERVISOR	M 06	0.000	0.000	3.000	3.000	3.000
EVENT COORDINATOR	P 06	2.000	2.000	0.000	0.000	0.000
AUDIO/VISUAL COORDINATOR	P 05	0.000	0.000	2.000	2.000	2.000
PUBLIC INFORMATION OFFICER	P 05	0.000	0.000	1.000	1.000	1.000
SALES COORDINATOR	P 05	0.000	0.000	2.000	2.000	2.000
ELECTRICIAN	T	2.000	2.000	1.000	1.000	1.000
STEAMFITTER	T	1.000	1.000	0.000	0.000	0.000
CREW LEADER	F 18	2.000	2.000	0.000	0.000	0.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	1.000	1.000	0.000	0.000	0.000
CENTER LEAD WORKER	F 14	4.000	4.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
EVENT BOOKING CLERK	G 14	0.000	0.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
GROUNDSKEEPER	F 12	1.000	1.000	0.000	0.000	0.000
CENTER WORKER	F 11-12	6.000	6.000	16.000	16.000	16.000
ASSISTANT GROUNDSKEEPER	F 11	1.000	1.000	0.000	0.000	0.000
CENTER MAINTENANCE WORKER	F 11	1.000	1.000	0.000	0.000	0.000
LEAD JANITOR	F 11	1.000	1.000	0.000	0.000	0.000
JANITOR I	F 09	2.000	2.000	0.000	0.000	0.000
CLERK I-II	G 07-10	0.000	0.000	1.000	1.000	1.000
EVENT AND EXHIBITOR SERVICES SPECIALIST	G 07-10	1.000	0.000	0.000	0.000	0.000
ALLIANT ENERGY CENTER TOTAL		33.000	33.000	34.000	34.000	34.000

BOARD OF HEALTH - MADISON/DANE

PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR	M 14	0.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	3.000	3.000	3.000	2.000
PUBLIC HEALTH SUPERVISOR	M 12	12.000	12.000	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	1.000 ⁵³⁻⁰¹
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	4.000	4.000	4.000	4.000	4.000
PUBLIC HEALTH PLANNER	P 11	6.000	6.000	6.000	7.000	7.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	1.000	1.000	1.000	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	2.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	0.850	0.850	0.850	0.850	0.850
HEALTH EDUCATION COORDINATOR	P 10	0.000	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻⁰¹	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
MICROBIOLOGIST III	P 10	1.000	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	0.450 ⁵³⁻⁰¹
PUBLIC HEALTH ANALYST	P 10	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	0.000	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	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	1.000 ⁵³⁻⁰³
SANITARIAN II	P 10	7.000	8.000	8.000	8.000	8.000
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹
WELL WOMAN PROGRAM COORDINATOR	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶
SANITARIAN I	P 09	7.000	7.000	7.000	7.000	6.000
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
PUBLIC HEALTH SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH SPECIALIST	P 07	0.000	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶
PUBLIC HEALTH SPECIALIST	P 07	0.000	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸
PUBLIC HEALTH SPECIALIST	P 07	0.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹	1.000 ⁵³⁻⁰⁹
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹³	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	1.000
ENVIRONMENTAL HEALTH TECHNICIAN	P 06	2.000	2.000	2.000	2.000	2.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	2.000	2.000	2.000	2.000	2.000
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
STI/HIV COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
WIC LEAD WORKER	N 18A	1.000	1.000	1.000	1.000	1.000
DENTAL HEALTH COORDINATOR	N 18	0.600 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	0.000	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷
PUBLIC HEALTH NURSE	N 18	28.300	28.300	28.300	28.300	28.300
PUBLIC HEALTH NURSE	N 18	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹	3.100 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	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	1.000
HUMANE OFFICER LEAD WORKER	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	1.000	1.000	1.000	1.000	1.000
MEDICAL INTERPRETER	G 16	0.650	1.000 ⁵³⁻¹⁹	1.000	1.000	1.000
MEDICAL INTERPRETER	G 16	1.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴	0.000 ⁵³⁻⁰⁴
CLERK IV	G 15	1.750	1.750	1.750	1.750	1.750
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800	4.800

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000	2.000
DISEASE INTERVENTION SPECIALIST	G 14	0.000	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵
CLERK III	G 13	2.000	3.000	3.000	3.000	3.000
CLERK III	G 13	1.000 ⁵³⁻¹⁴	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
PUBLIC HEALTH AIDE	G 12	6.500	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	0.700 ⁵³⁻⁰¹
CLERK I-II	G 07-10	0.500	2.300	2.300	2.300	2.300
CLERK TYPIST I-II	G 07-10	1.800	0.000	0.000	0.000	0.000
BOARD OF HEALTH - MADISON/DANE TOTAL		151.500	164.500	164.500	166.500	164.500

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	1.000 ³⁰⁻⁰¹
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	0.500 ³⁰⁻⁰⁵	0.500	0.500	0.500
COURT CLERK	G 16	25.000	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	14.000	23.000	23.000	23.000	23.000
CLERK TYPIST III	G 13	9.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK I	G 11	0.600	0.600	0.600	0.600	0.600
COURT AIDE	G 10	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	5.000	6.000	6.000	6.000	6.000
CLERK TYPIST I-II	G 07-10	1.000	0.000	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>CLERK OF COURTS, continued</u>						
<u>GENERAL COURT SUPPORT</u>						
GENERAL COURT SUPPORT SUBTOTAL		72.600	73.100	73.100	73.100	73.100
<u>COURT COMMISSIONER CENTER</u>						
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	3.000	3.000	3.000	3.000	3.000
PROBATE CLERK	G 15	1.000 ³⁰⁻⁰⁴	1.000	1.000	1.000	1.000
CLERK III	G 13	6.000	7.000	7.000	7.000	7.000
CLERK III	G 13	0.000 ³⁰⁻⁰⁴	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
CLERK TYPIST III	G 13	1.000 ³⁰⁻⁰⁴	0.000	0.000	0.000	0.000
COURT COMMISSIONER CENTER SUBTOTAL		29.500	29.500	29.500	29.500	29.500
<u>PRETRIAL SERVICES</u>						
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000	1.000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW20	1.000	1.500	1.500	1.500	1.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.500	2.000	2.000	2.000	2.000
CLERK III	G 13	1.000 ³⁰⁻⁰⁴	1.000	1.000	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰²	1.000	0.000 ³⁰⁻⁰⁶	0.000 ³⁰⁻⁰⁶	1.000 ³⁰⁻⁰⁶
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰³	1.000	0.000 ³⁰⁻⁰⁶	0.000 ³⁰⁻⁰⁶	1.000 ³⁰⁻⁰⁶
PRETRIAL SERVICES SUBTOTAL		8.000	8.000	6.000	6.000	8.000
<u>GUARDIAN AD LITEM</u>						
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500	0.500
CLERK OF COURTS TOTAL		110.600	111.100	109.100	109.100	111.100

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>CORPORATION COUNSEL</u>						
<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	4.000	4.000	4.000	4.000	4.000
ASSISTANT CORPORATION COUNSEL	A 22-40	0.000	0.000	1.000 ²¹⁻⁰⁷	1.000 ²¹⁻⁰⁷	1.000 ²¹⁻⁰⁷
AIRPORT COUNSEL	M 16	1.000	1.000	1.000	1.000	1.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		7.500	7.500	8.500	8.500	8.500
<u>PERMANENCY PLANNING LEGAL SERV</u>						
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	5.000	5.000	5.000	5.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000	1.000	0.000 ²¹⁻⁰⁷	0.000 ²¹⁻⁰⁷	0.000 ²¹⁻⁰⁷
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰³	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	1.000
PARALEGAL II	G 18	2.000	2.000	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	1.000 ²¹⁻⁰⁴
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁵	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	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		14.000	14.000	13.000	13.000	13.000
<u>CHILD SUPPORT AGENCY</u>						
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	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	7.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 12	0.000	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.000	0.000	0.000	0.000	0.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.000	2.000	2.000	2.000	2.000
CHILD SUPPORT INVESTIGATOR	G 17	21.000	22.000	22.000	22.000	22.000
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	G 17	0.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	2021		
				REQUEST	RECOMM'D	ADOPTED
<u>CORPORATION COUNSEL, continued</u>						
<u>CHILD SUPPORT AGENCY</u>						
CLERK III	G 13	3.000	10.000	10.000	10.000	10.000
CLERK TYPIST III	G 13	10.000	0.000	0.000	0.000	0.000
CLERK I-II	G 07-10	1.000	2.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	1.000	0.000	0.000	0.000	0.000
CHILD SUPPORT AGENCY SUBTOTAL		50.500	50.500	50.500	50.500	50.500
CORPORATION COUNSEL TOTAL		72.000	72.000	72.000	72.000	72.000
<u>COUNTY BOARD</u>						
COUNTY BOARD CHAIR	ME CO_BRD	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴	1.000 ⁰⁶⁻⁰⁴
COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²
CHIEF OF STAFF	M 16	1.000	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	1.000 ⁰⁶⁻⁰³
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	1.000	1.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	1.000 ⁰⁶⁻⁰⁵	1.000	1.000	1.000	1.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000	1.000	1.000
POLICY ANALYST	M 10	1.000 ⁰⁶⁻⁰⁶	1.000	1.000	1.000	1.000
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 07	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000 ⁰⁶⁻⁰⁷	1.000	1.000	1.000	1.000
COUNTY BOARD TOTAL		9.000	9.000	9.000	9.000	9.000
<u>COUNTY CLERK</u>						
COUNTY CLERK	ME	1.000 ¹²⁻⁰¹	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	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
COUNTY CLERK TOTAL		5.000	5.000	5.000	5.000	5.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
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COUNTY EXECUTIVE

<u>EXECUTIVE</u>						
COUNTY EXECUTIVE	ME	1.000 ⁰⁹⁻⁰¹	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	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	3.000 ⁰⁹⁻⁰²
ADMINISTRATIVE ASSISTANT II	G 17	2.000	2.000	2.000	2.000	2.000
EXECUTIVE SUBTOTAL		7.000	7.000	7.000	7.000	7.000
<u>LEGISLATIVE LOBBYIST</u>						
LEGISLATIVE LOBBYIST	MC	1.000 ⁰⁹⁻⁰⁴	1.000 ⁰⁹⁻⁰⁴	1.000	1.000	1.000
LEGISLATIVE LOBBYIST SUBTOTAL		1.000	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	1.000
ENERGY AND CLIMATE SPECIALIST	P 05	0.500	0.500	0.500	0.500	0.500
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		1.500	1.500	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	0.000 ⁰⁹⁻⁰⁶	0.000	0.000	0.000
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 ⁰⁹⁻⁰³	0.000 ⁰⁹⁻⁰³	0.000 ⁰⁹⁻⁰³	0.000 ⁰⁹⁻⁰³	0.000 ⁰⁹⁻⁰³
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 ⁰⁹⁻⁰⁵	0.000 ⁰⁹⁻⁰⁵	0.000 ⁰⁹⁻⁰⁵	0.000 ⁰⁹⁻⁰⁵	0.000 ⁰⁹⁻⁰⁵
OFFICE OF ECON & WORKFORCE DEV SUBTOTAL		4.000	0.000	0.000	0.000	0.000
<u>CULTURAL AFFAIRS</u>						
DIRECTOR OF CULTURAL AFFAIRS	M 12	1.000	1.000	1.000	1.000	1.000
CULTURAL AFFAIRS SPECIALIST	P 05	0.000	0.500 ⁰⁹⁻⁰⁷	0.500 ⁰⁹⁻⁰⁷	0.500 ⁰⁹⁻⁰⁷	0.500 ⁰⁹⁻⁰⁷
CULTURAL AFFAIRS SUBTOTAL		1.000	1.500	1.500	1.500	1.500
COUNTY EXECUTIVE TOTAL		14.500	11.000	11.000	11.000	11.000

DANE COUNTY HENRY VILAS ZOO

EXECUTIVE ZOO DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY ZOO DIRECTOR	M 13	1.000 ⁷⁴⁻⁰²	1.000	1.000	1.000	1.000
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000	1.000
GENERAL OPERATIONS MANAGER	M 10	1.000 ⁷⁴⁻⁰⁴	1.000	1.000	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 09	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>DANE COUNTY HENRY VILAS ZOO, continued</u>						
MARKETING AND OUTREACH COORDINATOR	P 09	1.000 ⁷⁴⁻⁰⁴	1.000	1.000	1.000	1.000
ZOO MANAGER	M 08	0.000	1.000 ⁷⁴⁻⁰⁵	1.000	1.000	1.000
ZOO MANAGER	M 08	1.000 ⁷⁴⁻⁰⁴	1.000	1.000	1.000	1.000
EDUCATION MANAGER	M 07	1.000 ⁷⁴⁻⁰⁴	1.000	1.000	1.000	1.000
EDUCATION SPECIALIST	P 07	0.000	1.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000 ⁷⁴⁻⁰⁴	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.000 ⁷⁴⁻⁰²	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	1.000 ⁷⁴⁻⁰⁴	1.000	1.000	1.000	1.000
LEAD ZOO KEEPER	F 16	2.000	2.000	2.000	2.000	2.000
VETERINARY TECHNICIAN/REGISTRAR	F 16	1.000	1.000	1.000	1.000	1.000
VETERINARY TECHNICIAN	F 14	0.000	1.000 ⁷⁴⁻⁰⁵	1.000	1.000	1.000
ZOO KEEPER	F 14	9.000	9.000	9.000	9.000	9.000
ZOO KEEPER	F 14	0.000	2.000 ⁷⁴⁻⁰⁵	2.000	2.000	2.000
ZOO KEEPER	F 14	1.000 ⁷⁴⁻⁰²	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	1.000 ⁷⁴⁻⁰³	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	2.000 ⁷⁴⁻⁰⁴	2.000	2.000	2.000	2.000
SEMI SKILLED LABORER-ZOO	F 13	1.000 ⁷⁴⁻⁰⁴	1.000	1.000	1.000	1.000
JANITOR I	F 09	0.000	1.000	1.000	1.000	1.000
JANITOR I	F 09	0.000	1.000 ⁷⁴⁻⁰⁶	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	1.500	1.500	1.500	1.500
CLERK TYPIST I-II	G 07-10	1.000	0.000	0.000	0.000	0.000
DANE COUNTY HENRY VILAS ZOO TOTAL		30.000	37.500	37.500	37.500	37.500

DISTRICT ATTORNEY

CRIMINAL & TRAFFIC - ADULT

ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000	2.000	2.000	2.000	2.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>						
<u>CRIMINAL & TRAFFIC - ADULT</u>						
PARALEGAL I	G 17	9.000	9.000	9.000	9.000	9.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000
CLERK III	G 13	1.000	5.000	5.000	5.000	5.000
CLERK TYPIST III	G 13	4.000	0.000	0.000	0.000	0.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		29.000	30.000	30.000	30.000	30.000
<u>CRIMINAL & TRAFFIC - JUVENILE</u>						
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	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	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	1.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000	1.000
VICTIM/WITNESS CASE MANAGER	SW20	0.000	2.000 ³⁹⁻¹³	2.000	2.000	2.000
VICTIM/WITNESS CASE MANAGER	SW20	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹
PARALEGAL II	G 18	1.000	0.000	0.000	0.000	0.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	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	0.900 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		19.500	20.500	20.500	20.500	20.500
<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	1.000 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	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	1.000 ³⁹⁻¹¹
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³
CRIME RESPONSE SUBTOTAL		3.900	3.900	3.900	3.900	3.900

COUNTY OF DANE
BUDGETED POSITIONS

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CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>						
<u>DEFERRED PROSECUTION</u>						
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
SENIOR SUBSTANCE ABUSE COUNSELOR	SW21	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	0.000	5.000	5.000	5.000	5.000
DEFERRED PROSECUTION CASE MANAGER	SW20	0.000 ³⁹⁻¹²	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	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	1.000 ³⁹⁻⁰⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	0.000	0.000	0.000	0.000
COMMUNITY SERVICE COORDINATOR	SW16-18	1.000	0.000	0.000	0.000	0.000
SOCIAL WORKER	SW16-18	1.000	0.000	0.000	0.000	0.000
SOCIAL WORKER	SW16-18	1.000 ³⁹⁻¹²	0.000	0.000	0.000	0.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		11.000	11.000	11.000	11.000	11.000
DISTRICT ATTORNEY TOTAL		67.400	69.400	69.400	69.400	69.400
<u>EMERGENCY MANAGEMENT</u>						
<u>EMERGENCY PLANNING</u>						
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		5.000	5.000	5.000	5.000	5.000
<u>HAZARDOUS MATERIALS PLANNING</u>						
HAZARDOUS MATERIALS PLAN	M 10	1.000 ⁴⁸⁻⁰¹	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	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000	2.000
<u>EMERGENCY MEDICAL SERVICES</u>						
EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000	1.000
EMERG MED SERV SPECIALIST	M 10	1.000	0.000	0.000	0.000	0.000

**COUNTY OF DANE
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CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>EMERGENCY MANAGEMENT, continued</u>						
<u>EMERGENCY MEDICAL SERVICES</u>						
DATA ANALYST	P 10	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	3.000	3.000	3.000	3.000
EMERGENCY MANAGEMENT TOTAL		10.000	10.000	10.000	10.000	10.000
<u>EXTENSION</u>						
COUNTY EXTENSION DIRECTOR	M D	1.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹
COUNTY EXTENSION AGENT	M A	0.800	0.000	0.000	0.000	0.000
COUNTY EXTENSION AGENT	M A	1.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³
OFFICE SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	0.000	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶
EDUCATIONAL PROGRAM COORDINATOR	P 05	0.500	0.000 ⁸⁰⁻⁰⁷	0.000	0.000	0.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	1.000 ⁸⁰⁻⁰⁵	0.000 ⁸⁰⁻⁰⁵	0.000	0.000	0.000
COUNTY EXTENSION AGENT	M	0.000	0.800	0.800	0.800	0.800
COUNTY EXTENSION AGENT	M	0.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³
COUNTY EXTENSION DIRECTOR	M	0.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
CLERK I-II	G 07-10	1.000	2.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	1.000	0.000	0.000	0.000	0.000
EXTENSION TOTAL		7.300	6.800	6.800	6.800	6.800
<u>FAMILY COURT SERVICES</u>						
DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1.000	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000	11.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT</u>						
<u>ADMINISTRATION</u>						
DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000 ⁵⁴⁻⁴⁸	1.000 ⁵⁴⁻⁴⁸	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	1.000	1.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
SENIOR PROGRAM ANALYST/MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
COLLECTIONS COORDINATOR	M 11	1.000	1.000	1.000	1.000	1.000
FINANCE MANAGER	M 11	0.000	1.000	1.000	1.000	1.000
FINANCIAL ANALYST	M 11	1.000	0.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY PROJECT MANAGER	M 11	1.000	0.000	0.000	0.000	0.000
HUMAN SERVICES PROGRAM ANALYST	P 11	2.000	2.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY PROJECT MANAGER	P 11	0.000	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	2.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	3.000	4.000	4.000	4.000	4.000
SENIOR ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
GRANTS MANAGER	P 09	0.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	2.000	1.000	1.000	1.000	1.000
ACCOUNTANT	M 08-09	1.000	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	3.000	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	2.000	2.000	2.000	2.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000 ⁵⁴⁻⁷⁵	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	0.000	1.000	2.000	2.000	2.000
COLLECTIONS SPECIALIST	G 17	0.000	0.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	G 16-F	1.000 ⁵⁴⁻⁴⁶	1.000 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	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	4.000	3.000	7.000	7.000	7.000

**COUNTY OF DANE
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2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>ADMINISTRATION</u>						
CLERK III	G 13	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
JANITOR	G 09	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	1.000	2.500	2.500	2.500	2.500
CLERK TYPIST I-II	G 07-10	1.500	0.000	0.000	0.000	0.000
ADMINISTRATION SUBTOTAL		38.500	39.500	46.000	46.000	46.000
<u>CHILDREN, YOUTH & FAMILIES</u>						
DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
CYF HUMAN SERVICES MANAGER	M 12	6.000	3.000	3.000	3.000	3.000
SOCIAL WORK SUPERVISOR	M 11	18.800	14.000	14.000	14.000	14.000
SOCIAL WORK SUPERVISOR	M 11	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷	1.000 ⁵⁴⁻⁶⁷
EMPLOYEE ADVOCATE MANAGER	M 10	0.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
AMERICORPS COORDINATOR	P 07	1.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²	0.000 ⁵⁴⁻⁶²
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	1.000	0.000	0.000	0.000	0.000
OFFICE SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	7.000	7.000	7.000	7.000	7.000
COMMUNITY COURT COORDINATOR	SW20	1.000	0.000	0.000	0.000	0.000
TRAUMA INFORMED CARE COORDINATOR	SW20	0.000	1.000	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷
YOUTH JUSTICE COORDINATOR	SW20	1.000	1.000	1.000	1.000	1.000
COLLECTIONS SPECIALIST	G 17	2.000	1.000	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	126.750	91.500	91.500	91.500	91.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.500	1.500 ⁵⁴⁻⁸⁰	1.500	1.500	1.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000	0.000	0.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷	0.000 ⁵⁴⁻⁸⁷
PROGRAM LEADER	SW16-18	11.500	11.000	11.000	11.000	11.000
PROGRAM LEADER	SW16-18	2.000 ⁵⁴⁻⁷⁴	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	2.200	2.200	0.000	0.000	0.000
SOCIAL SERVICE SPECIALIST	G 14	16.000	15.000	15.000	15.000	15.000
SOCIAL SERVICE SPECIALIST	G 14	1.000 ⁵⁴⁻⁷³	1.000	1.000	1.000	1.000

**COUNTY OF DANE
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CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>CHILDREN, YOUTH & FAMILIES</u>						
SOCIAL SERVICE SPECIALIST BILINGUAL HISP	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	3.000	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	7.000	8.000	8.000	8.000	8.000
CLERK TYPIST I-II	G 07-10	2.400	0.000	0.000	0.000	0.000
CHILDREN, YOUTH & FAMILIES SUBTOTAL		221.150	170.200	167.000	167.000	167.000
<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	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	1.000 ⁵⁴⁻⁵⁶
DISABILITY BENEFIT SPECIALIST	P 5A	4.000	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 5A	3.000	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 5A	25.600 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶
INFORMATION AND ASSISTANCE SPECIALIST	P 5A	0.000	1.000	1.000	1.000	1.000
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
AGING AND DISABILITY RESOURCE CENTER MANAGER	M 12	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
AREA AGENCY ON AGING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	4.000	4.000	4.000	4.000	4.000
BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR	M 11	0.000	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	1.000	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	3.000 ⁵⁴⁻⁴⁶
LONG TERM SUPPORT SUPV	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	2.000	2.000	2.000	2.000	2.000
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	1.000 ⁵⁴⁻⁴⁶
BEHAVIORAL HEALTH PROGRAM SPECIALIST	M 10	2.000	2.000	2.000	2.000	2.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	M 10	1.000	1.000	1.000	1.000	1.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	1.000	1.000	1.000	1.000	1.000
AODA PROGRAM SPECIALIST	P 10	0.200	0.000	0.000	0.000	0.000

COUNTY OF DANE
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2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>ADULT COMMUNITY SERVICES</u>						
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	3.000	3.000	3.000	3.000	3.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
PROGRAM SPECIALIST	P 10	0.000	0.000	1.000	1.000	1.000
PROGRAM SPECIALIST/AGING	P 10	1.000	1.000	1.000	1.000	1.000
CAREGIVER SPECIALIST	P 07	0.000	1.000 ⁵⁴⁻⁷⁹	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500	0.500
MOBILITY PROGRAM SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	0.000	1.000	2.000	2.000	2.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	0.000	1.000	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	1.000	7.000	7.000	7.000	7.000
ACCOUNTING ASSISTANT	G 18	0.000	1.000	0.000	0.000	0.000
LEAD REPRESENTATIVE PAYEE	G 17	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	35.500	36.300	41.300	41.300	41.300
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻⁷⁷	2.000	2.000	2.000	2.000
CASE MANAGER	SW16-18	3.000	2.000	2.000	2.000	2.000
QUALITY ASSURANCE SPECIALIST	SW16-18	1.000	4.000	4.000	4.000	4.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	3.800	3.800	2.000	2.000	2.000
SOCIAL SERVICE SPECIALIST	G 14	1.000	0.500	0.500	0.500	0.500
CLERK III	G 13	2.000	3.500	3.500	3.500	3.500
CLERK III	G 13	0.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK TYPIST III	G 13	2.500	0.000	0.000	0.000	0.000
CLERK TYPIST III	G 13	1.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
JANITOR	G 09	0.500 ⁵⁴⁻⁴⁶	0.500 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶	0.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	2.600	2.500	2.500	2.500	2.500
CLERK I-II	G 07-10	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶
CLERK TYPIST I-II	G 07-10	1.100	0.000	0.000	0.000	0.000
ADULT COMMUNITY SERVICES SUBTOTAL		130.300	142.600	146.300	146.300	146.300

COUNTY OF DANE
BUDGETED POSITIONS

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
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HUMAN SERVICES DEPARTMENT, continued

BADGER PRAIRIE HCC ADMINISTRATION

BADGER PRAIRIE HEALTH CARE CENTER ADMINISTRATOR	M 16	1.000	1.000	1.000	1.000	1.000
BADGER PRAIRIE HEALTH CARE CENTER BUSINESS MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
CLINICAL EQUIPMENT AND SUPPLIES COORDINATOR	M 08	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	2.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	2.000	0.000	0.000	0.000	0.000
BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL		9.000	9.000	9.000	9.000	9.000

BADGER PRAIRIE HEALTH CARE CENTER

DIRECTOR OF NURSING	M 12	1.000	1.000	1.000	1.000	1.000
ACTIVITY AND VOLUNTEER SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
SUPERVISING NURSE	M 11	3.800	3.800	3.800	3.800	3.800
CLINICAL CARE COORDINATOR	N 19	4.000	4.000	4.000	4.000	4.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	18.400	19.200	19.200	19.200	19.200
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	6.900	6.100	6.100	6.100	6.100
MEDICAL CODING AND HEALTH INFORMATION SPECIALIST	G 18	0.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	5.000	5.000	5.000	5.000	5.000
SCHEDULING CLERK II	G 14	3.000	2.000	2.000	2.000	2.000
HEALTH INFORMATION AND CODING TECHNICIAN	G 13	1.000	0.000	0.000	0.000	0.000
SCHEDULING CLERK I	G 13	0.300	1.300	1.300	1.300	1.300
CERTIFIED NURSING ASSISTANT	G 12	96.000	96.000	96.000	96.000	96.000
COSMETOLOGIST	G 12	0.600	0.600	0.600	0.600	0.600
DRIVER-CERTIFIED NURSING ASSISTANT	G 12	1.000	1.000	1.000	1.000	1.000
ACTIVITY ASSISTANT	G 11	0.500	0.500	0.500	0.500	0.500

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>BADGER PRAIRIE HEALTH CARE CENTER</u>						
EQUIPMENT & INVENTORY TECHNICIAN	G 10	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	0.300	0.300	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		151.800	151.800	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	1.000
ASSOC EAWS DIV MGR/OPER	M 12	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS AND HOMELESS SERVICES MANAGER	M 12	1.000	0.000 ⁵⁴⁻⁸⁴	0.000	0.000	0.000
ECONOMIC SUPPORT SUPERVISOR	M 11	9.000	9.000	9.000	9.000	9.000
ECONOMIC SUPPORT SUPERVISOR PROJECT	M 11	0.750 ⁵⁴⁻⁴⁴	0.750 ⁵⁴⁻⁴⁴	0.750 ⁵⁴⁻⁴⁴	0.750 ⁵⁴⁻⁴⁴	0.750 ⁵⁴⁻⁴⁴
ECONOMIC SUPPORT SUPERVSIOR	M 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹
LEAD ECONOMIC SUPPORT SPECIALIST	G 19	0.000	14.000	14.000	14.000	14.000
ECONOMIC ASSISTANCE STAFF SPECIALIST	G 17	1.000	0.000	0.000	0.000	0.000
LEAD ECONOMIC SUPPORT SPECIALIST	G 17	13.000	0.000	0.000	0.000	0.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SPECIALIST	G 15	89.000	89.750	89.750	89.750	89.750
ECONOMIC SUPPORT SPECIALIST	G 15	1.000	1.000	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶
ECONOMIC SUPPORT SPECIALIST	G 15	1.000 ⁵⁴⁻⁷⁸	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	3.000	9.000	9.000	9.000	9.000
CLERK TYPIST I-II	G 07-10	6.000	0.000	0.000	0.000	0.000
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		132.750	132.500	132.500	132.500	132.500
<u>PREVENTION & EARLY INTERVENTION</u>						
DIVISION ADMINISTRATOR OF PREVENTION & EARLY INTER	M 16	0.000	1.000	1.000	1.000	1.000
PREVENTION & EARLY INTERVENTION ADMINISTRATOR	M 16	0.000	0.000	0.000	0.000	0.000
CYF HUMAN SERVICES MANAGER	M 12	0.000	3.000	0.000	0.000	0.000
PEI HUMAN SERVICES MANAGER	M 12	0.000	0.000	3.000	3.000	3.000

COUNTY OF DANE
BUDGETED POSITIONS

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
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HUMAN SERVICES DEPARTMENT, continued

PREVENTION & EARLY INTERVENTION

SOCIAL WORK SUPERVISOR	M 11	0.000	4.800	4.800	4.800	4.800
AMERICORPS COORDINATOR	P 07	0.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	0.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	0.000	0.000	1.000	1.000	1.000
COMMUNITY COURT COORDINATOR	SW20	0.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	40.250	40.250	40.250	40.250
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	1.000	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷
PROGRAM LEADER	SW16-18	0.000	1.000 ⁵⁴⁻⁸⁶	1.000	1.000	1.000
PROGRAM LEADER	SW16-18	0.000	1.000	2.000	2.000	2.000
SOCIAL SERVICE SPECIALIST	G 14	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	0.000	0.000	0.000	0.000	0.000
CLERK I-II	G 07-10	0.000	2.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	0.000	0.000	0.000	0.000	0.000
PREVENTION & EARLY INTERVENTION SUBTOTAL		0.000	59.050	61.050	61.050	61.050

HOUSING ACCESS & AFFORDABILITY

DIRECTOR OF HOUSING ACCESS & AFFORDABILITY	M 16	0.000	0.000 ⁵⁴⁻⁸⁴	0.000	0.000	0.000
DIVISION ADMINISTRATOR OF HOUSING ACCESS & AFFORD	M 16	0.000	1.000 ⁵⁴⁻⁸⁴	1.000	1.000	1.000
DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	M 12	0.000	1.000 ⁵⁴⁻⁸³	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷	1.000 ⁵⁴⁻⁸⁷
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	0.000	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	0.000	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹
HOUSING PROGRAM SPECIALIST	P 10	0.000	1.000 ⁵⁴⁻⁸⁵	1.000	1.000	1.000
HOUSING ACCESS & AFFORDABILITY SUBTOTAL		0.000	6.000	6.000	6.000	6.000

HUMAN SERVICES DEPARTMENT TOTAL	683.500	710.650	719.650	719.650	719.650
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JUVENILE COURT PROGRAM

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1.000 ⁵¹⁻⁰¹	1.000 ⁵¹⁻⁰¹	1.000	1.000	1.000
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	2021		
				REQUEST	RECOMM'D	ADOPTED
<u>JUVENILE COURT PROGRAM, continued</u>						
<u>ADMINISTRATION & RECEPTION CENTER</u>						
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200	4.200
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	0.000	0.000	0.000	0.000
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200	9.200
<u>HOME DETENTION</u>						
JUVENILE COURT WORKER	G 16	3.000	3.000	3.000	3.000	3.000
HOME DETENTION SUBTOTAL		3.000	3.000	3.000	3.000	3.000
<u>DETENTION</u>						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	10.500	10.500
DETENTION SUBTOTAL		13.500	13.500	13.500	13.500	13.500
<u>SHELTER HOME</u>						
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		34.700	34.700	34.700	34.700	34.700

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	1.000 ⁶³⁻⁰²
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 14	0.000	1.000 ⁶³⁻¹⁰	1.000	1.000	1.000
WATERSHED MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	1.000	1.000	0.000	0.000	0.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>LAND & WATER RESOURCES, continued</u>						
<u>ADMINISTRATION</u>						
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	0.000 ⁶³⁻¹¹	0.000	0.000	0.000
WATER QUALITY SPECIALIST	P 09	1.000	1.000	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
LANDS MANAGER	P 08	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴
LAND & WATER YOUTH COORDINATOR	P 07	0.000	1.000	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
STRATEGIC ENGAGEMENT COORDINATOR	P 07	0.000	1.000	1.000	1.000	1.000
CONSERVATION DATA MANAGEMENT SPECIALIST	P 05-06	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵
STRATEGIC ENGAGEMENT COORDINATOR	P 05	1.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
ADMINISTRATION SUBTOTAL		15.000	16.000	15.000	15.000	15.000
<u>PARK OPERATIONS</u>						
PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
DEPUTY PARKS DIRECTOR	M 12	0.000	1.000 ⁶³⁻¹¹	1.000	1.000	1.000
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	1.000	1.000	1.000	1.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
BOTANIST/NATURALIST	P 08	1.000	1.000	1.000	1.000	1.000
PARK FACILITY PLANNER	P 08	1.000	1.000	1.000	1.000	1.000
PARK PROPERTY PLANNER	P 08	1.000	1.000	1.000	1.000	1.000
ADULT CONSERVATION TEAM MANAGER	P 07	1.000	1.000	1.000	1.000	1.000
FORESTER SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
LAND RESTORATION SPECIALIST	P 05-06	1.000	1.000	1.000	1.000	1.000
ARBORIST	P 05	0.000	1.000	1.000	1.000	1.000
LEAD PARK RANGER	G 18-F	1.000	1.000	1.000	1.000	1.000
PARK CREW LEADER	G 18-F	2.000	2.000	2.000	2.000	2.000
MECHANIC	G 16-F	2.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	2.000	2.000	2.000	2.000	2.000
PARK RANGER	G 16	4.000	4.000	4.000	4.000	4.000
PARK MAINTENANCE TECHNICIAN	G 14-65	7.000	6.000	6.000	6.000	6.000
PARK LABORER	G 12-F	4.000	4.000	4.000	4.000	4.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>LAND & WATER RESOURCES, continued</u>						
<u>PARK OPERATIONS</u>						
PARK OPERATIONS SUBTOTAL		31.000	32.000	32.000	32.000	32.000
<u>FRIENDS OF THE HERITAGE CENTER</u>						
LUSSIER FAMILY HERITAGE CENTER MANAGER	M 07	1.000	1.000	1.000	1.000	1.000
FRIENDS OF THE HERITAGE CENTER SUBTOTAL		1.000	1.000	1.000	1.000	1.000
<u>WATER RESOURCE ENGINEERING</u>						
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 14	1.000	0.000 ⁶³⁻¹⁰	0.000	0.000	0.000
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
EROSION CONTROL ENGINEER	P 12	1.000	1.000	1.000	1.000	1.000
STORMWATER ENGINEER	P 12	0.000	0.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	1.000	1.000	1.000	1.000	1.000
URBAN EROSION CONTROL ANALYST	P 08	2.000	2.000	2.000	2.000	2.000
EROSION CONTROL SPECIALIST	P 05-06	3.000	3.000	3.000	3.000	3.000
STORMWATER EDUCATION COORDINATOR	P 05	0.500	0.600	0.600	0.600	0.600
WATER RESOURCE ENGINEERING SUBTOTAL		9.500	8.600	9.600	9.600	9.600
<u>CONSERVATION</u>						
COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000	1.000
AGRICULTURAL ENGINEER	P 12	0.000	1.000	1.000	1.000	1.000
CONSERVATION ENGINEER	P 11	1.000	0.000	0.000	0.000	0.000
DATA ANALYST	P 10	0.000	1.000	1.000	1.000	1.000
CONSERVATION SPECIALIST ADVANCED	P 09	0.000	2.000	2.000	2.000	2.000
SOIL AND WATER CONSERVATIONIST	M 08	3.000	0.000	0.000	0.000	0.000
CONSERVATION SPECIALIST II	P 08	0.000	3.000	3.000	3.000	3.000
CONSERVATION SPECIALIST II	P 08	0.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³
CONSERVATION TECHNICIAN	P 08	1.000 ⁶³⁻⁰⁹	1.000	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
CONSERVATION ANALYST	P 07	1.000	0.000	0.000	0.000	0.000
CONSERVATION SPECIALIST	P 05-06	1.000 ⁶³⁻⁰⁸	0.000 ⁶³⁻⁰⁸	0.000 ⁶³⁻⁰⁸	0.000 ⁶³⁻⁰⁸	0.000 ⁶³⁻⁰⁸
CONSERVATION SPECIALIST	P 05-06	2.000	0.000	0.000	0.000	0.000
CONSERVATION SPECIALIST	P 05-06	2.000 ⁶³⁻⁰³	0.000 ⁶³⁻⁰³	0.000 ⁶³⁻⁰³	0.000 ⁶³⁻⁰³	0.000 ⁶³⁻⁰³
CONSERVATION SPECIALIST I	P 05-06	0.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸

COUNTY OF DANE
BUDGETED POSITIONS

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>LAND & WATER RESOURCES, continued</u>						
<u>CONSERVATION</u>						
CONSERVATION SUBTOTAL		12.000	12.000	12.000	12.000	12.000
<u>LAKE MANAGEMENT</u>						
LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	1.000	1.000	1.000	1.000	1.000
HYDROLOGIC TECHNICIAN	P 08	0.000	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²
LAKES MANAGEMENT CREW LEADER	G 18-F	1.000	1.000	1.000	1.000	1.000
LEAD DREDGE OPERATOR	G 18-F	0.000	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²
MECHANIC	G 16-F	1.000	1.000	1.000	1.000	1.000
HEAVY EQUIPMENT OPERATOR	G 14-65	0.000	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²
DREDGE LABORER	G 12-F	0.000	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²	1.000 ⁶³⁻¹²
LAKE MANAGEMENT SUBTOTAL		3.000	7.000	7.000	7.000	7.000
LAND & WATER RESOURCES TOTAL		71.500	76.600	76.600	76.600	76.600
<u>LAND INFORMATION OFFICE</u>						
SYSTEMS ADMINISTRATOR III	P 13	1.000 ⁸⁶⁻⁰¹	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	2.000
LAND INFORMATION OFFICE TOTAL		3.000	3.000	3.000	3.000	3.000
<u>LIBRARY</u>						
LIBRARY DIRECTOR	MC	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹
LIBRARIAN	M 09	1.000	1.000	1.000	1.000	1.000
LIBRARY ASSISTANT	G 13	4.300	4.300	4.300	4.300	4.300
CLERK I-II	G 07-10	0.000	0.750	0.750	0.750	0.750
CLERK TYPIST I-II	G 07-10	0.750	0.000	0.000	0.000	0.000
LIBRARY TOTAL		7.050	7.050	7.050	7.050	7.050
<u>MEDICAL EXAMINER</u>						
DEPUTY CHIEF MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰²	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>MEDICAL EXAMINER, continued</u>						
DEPUTY MEDICAL EXAMINER	MC	1,000 ³⁶⁻⁰⁷	1,000	1,000	1,000	1,000
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1,000 ³⁶⁻⁰¹	1,000	1,000	1,000	1,000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	1,000	1,000	1,000	1,000	1,000
DEPUTY DIRECTOR OF OPERATIONS	M 14	1,000	1,000	1,000	1,000	1,000
CHIEF OF INVESTIGATIONS	M 12	1,000	1,000	1,000	1,000	1,000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1,000	1,000	1,000	1,000	1,000
MEDICOLEGAL INVESTIGATOR	P 10	8,000	8,000	8,000	8,000	8,000
MORGUE TECHNICIAN	P 07	2,000	2,000	2,000	2,000	2,000
ADMINISTRATIVE ASSISTANT I	G 16	1,000	1,000	1,000	1,000	1,000
CLERK I-II	G 07-10	0.000	1,000	1,000	1,000	1,000
CLERK TYPIST I-II	G 07-10	1,000	0.000	0.000	0.000	0.000
MEDICAL EXAMINER TOTAL		21,000	21,000	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	1,000	1,000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1,000	1,000	1,000	1,000	1,000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1,000	1,000	1,000	1,000	1,000
ADA COORDINATOR	P 11	0.500	0.500	0.500	0.500	0.500
CONTRACT COMPLIANCE SPECIALIST	P 08	1,000	1,000	1,000	1,000	1,000
DIVERSITY RECRUITMENT SPECIALIST	P 08	1,000	1,000	1,000	1,000	1,000
CLERK III	G 13	1,000	1,000	1,000	1,000	1,000
OFFICE FOR EQUITY & INCLUSION TOTAL		6,500	6,500	6,500	6,500	6,500
<u>PLANNING & DEVELOPMENT</u>						
<u>RECORDS AND SUPPORT</u>						
PLANNING & DEV DIRECTOR	MC	1,000 ⁶⁰⁻⁰³	1,000	1,000	1,000	1,000
LAND RECORDS ADMINISTRATOR	M 12	1,000	1,000	1,000	1,000	1,000
COUNTY SURVEYOR	P 10	1,000	1,000	1,000	1,000	1,000
LAND RECORDS REVIEW ANALYST	P 08	2,000	2,000	2,000	2,000	2,000
GIS SPECIALIST	P 05-09	1,000	1,000	1,000	1,000	1,000
CLERK IV	G 15	0.500	0.500	0.500	0.500	0.500

COUNTY OF DANE
BUDGETED POSITIONS

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>PLANNING & DEVELOPMENT, continued</u>						
<u>RECORDS AND SUPPORT</u>						
LAND RECORDS SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.750	0.750	0.375	0.375	0.000
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	0.000	0.000	0.525
RECORDS AND SUPPORT SUBTOTAL		9.250	9.250	8.875	8.875	9.025
<u>PLANNING DIVISION</u>						
SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000
PLANNING DIVISION SUBTOTAL		5.000	5.000	5.000	5.000	5.000
<u>ZONING & PLAT REVIEW</u>						
ZONING ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000
ASSISTANT ZONING ADMINISTRATOR	P 08	2.000	2.000	2.000	2.000	2.000
ZONING INSPECTOR	P 05-06	4.000	4.000	4.000	4.000	4.000
CLERK IV	G 15	0.500	0.500	0.500	0.500	0.500
CLERK III	G 13	0.250	0.250	0.125	0.125	0.000
CLERK I-II	G 07-10	0.000	0.000	0.000	0.000	0.175
ZONING & PLAT REVIEW SUBTOTAL		7.750	7.750	7.625	7.625	7.675
PLANNING & DEVELOPMENT TOTAL		22.000	22.000	21.500	21.500	21.700

PUBLIC SAFETY COMMUNICATIONS

DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000 ⁴⁵⁻⁰¹	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR	M 13	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 13	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 13	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	8.000	8.000	8.000	8.000	8.000
COMMUNICATIONS SUPERVISOR	M 11	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000	1.000	1.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	3.000	4.000	4.000	4.000	4.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	1.000	0.000	0.000	0.000	0.000
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 ⁴⁵⁻⁰³	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	67.500

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>PUBLIC SAFETY COMMUNICATIONS, continued</u>						
COMMUNICATOR	G 16	4.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴
COMMUNICATOR	G 16	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷
COMMUNICATOR	G 16	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶
COMMUNICATOR	G 16	2.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.600	0.600	0.600	0.600	0.600
PUBLIC SAFETY COMMUNICATIONS TOTAL		96.100	92.100	92.100	92.100	92.100

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

HIGHWAY & TRANSPORTATION

COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI	MC	1.000 ⁷¹⁻⁰²	1.000	1.000	1.000	1.000
ASSISTANT HIGHWAY & TRANSPORTATION COMR	M 14	1.000	1.000	1.000	1.000	1.000
HIGHWAY ENGINEER	M 13	2.000	2.000	2.000	2.000	2.000
HIGHWAY ENGINEER	M 13	1.000 ⁷¹⁻⁰¹	1.000	1.000	1.000	1.000
BUSINESS AND ACCOUNTING MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
OPERATIONS MANAGER HIGHWAY	M 12	1.000	1.000	1.000	1.000	1.000
ASSISTANT MAINTENANCE SUPERINTENDANT	M 10	3.000	0.000	0.000	0.000	0.000
ASSISTANT MAINTENANCE SUPERINTENDENT	M 10	0.000	3.000	3.000	3.000	3.000
ASSOCIATE HIGHWAY ENGINEER	M 10	1.000	1.000	1.000	1.000	1.000
SHOP SUPERVISOR	M 10	1.000	1.000	1.000	1.000	1.000
ASSOCIATE ENGINEERING TEC	M 08	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
HEAVY EQUIPMENT MACHINIST	F 18	1.000	1.000	1.000	1.000	1.000
HIGHWAY CREW LEADER	F 18	7.000	7.000	7.000	7.000	7.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
BODY REPAIR WORKER	F 16	1.000	1.000	1.000 ⁷¹⁻⁰⁹	1.000 ⁷¹⁻⁰⁹	1.000 ⁷¹⁻⁰⁹
HIGHWAY STOCKROOM LEAD WORKER	F 16	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	9.000	9.000	9.000	9.000	9.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
LEAD SIGN TRUCK OPERATOR	F 14	1.000 ⁷¹⁻⁰⁶	0.000 ⁷¹⁻⁰⁶	0.000	0.000	0.000
SKILLED LABORER TRAINER	F 14	1.000	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued</u>						
<u>HIGHWAY & TRANSPORTATION</u>						
SKILLED LABORER-HIGHWAY	F 14	3.000 ⁷¹⁻⁰¹	3.000	3.000	3.000	3.000
SKILLED LABORER-HIGHWAY	F 14	0.000 ⁷¹⁻⁰¹	1.000 ⁷¹⁻⁰¹	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	93.000	94.000	94.000	94.000	94.000
SKILLED LABORER-HIGHWAY	F 14	0.000 ⁷¹⁻⁰⁶	1.000 ⁷¹⁻⁰⁶	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	0.000 ⁷¹⁻⁰³	1.000 ⁷¹⁻⁰³	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	3.000 ⁷¹⁻⁰⁴	3.000	3.000	3.000	3.000
TIRE REPAIRER	F 14	1.000	1.000	1.000 ⁷¹⁻⁰⁹	1.000 ⁷¹⁻⁰⁹	1.000 ⁷¹⁻⁰⁹
ACCOUNT CLERK II	G 14	0.000	1.000	1.000	1.000	1.000
HIGHWAY STOCKROOM ASST	F 13	1.000 ⁷¹⁻⁰¹	0.000 ⁷¹⁻⁰¹	0.000	0.000	0.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
UTILITY WORKER	F 11	1.000 ⁷¹⁻⁰³	0.000 ⁷¹⁻⁰³	0.000	0.000	0.000
ACCOUNT CLERK I	G 11	1.000	0.000	0.000	0.000	0.000
HIGHWAY & TRANSPORTATION SUBTOTAL		142.000	143.000	143.000	143.000	143.000
<u>PUBLIC WORKS ENGINEERING</u>						
DEPUTY PUBLIC WORKS DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
PROJECT ENGINEER MANAGER	P 12	3.000	3.000	3.000	3.000	3.000
PROJECT ENGINEER MANAGER	P 12	0.000	1.000 ⁷¹⁻⁰⁸	1.000	1.000	1.000
DRAFTSPERSON	G 14	1.000	1.000	1.000	1.000	1.000
PUBLIC WORKS ENGINEERING SUBTOTAL		5.000	6.000	6.000	6.000	6.000
<u>PARKING RAMP</u>						
PARKING RAMP CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	1.000	1.000
PARKING RAMP SUBTOTAL		2.000	2.000	2.000	2.000	2.000
PUBLIC WORKS, HIGHWAY & TRANSPORTATION TOTAL		149.000	151.000	151.000	151.000	151.000

REGISTER OF DEEDS

REGISTER OF DEEDS	ME	1.000 ²⁴⁻⁰¹	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	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>REGISTER OF DEEDS, continued</u>						
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	8.800	8.800	7.800	7.800	7.800
REGISTER OF DEEDS CLERK	G 13	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³
REGISTER OF DEEDS TOTAL		16.350	16.350	15.350	15.350	15.350

SHERIFF

SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹
CHIEF DEPUTY SHERIFF	M 17	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 16	4.000	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	16.000	16.000	16.000	16.000	16.000
SERGEANT	O 17	30.000	33.000	33.000	33.000	33.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000
JAIL POPULATION MANAGER	M 11	0.000	1.000 ⁴²⁻²⁷	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	4.000	4.000	4.000	4.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000
FLEET AND ASSET COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000
CLASSIFICATION AND HEARING SPECIALIST	P 07	5.500	5.500	5.500	5.500	5.500
RE-ENTRY COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
VOLUNTEER SERVICES COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000	1.000	1.000	1.000	1.000
DEPUTY SHERIFF IV	L 17	30.000	30.000	30.000	30.000	30.000
DEPUTY SHERIFF III	L 16	17.000	18.000	18.000	18.000	18.000
DEPUTY SHERIFF I-II	L 15	320.000	320.000	320.000	320.000	320.000
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁸	1.000 ⁴²⁻⁰⁸	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	4.000	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰³	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	2.000 ⁴²⁻⁰⁴

**COUNTY OF DANE
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2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF, continued</u>						
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	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	1.000 ⁴²⁻⁰⁶
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹¹	1.000 ⁴²⁻¹¹	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹²	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	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	2.000 ⁴²⁻¹⁶
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵
DEPUTY SHERIFF I-II	L 15	5.000 ⁴²⁻¹⁸	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	1.000	1.000
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹	3.000 ⁴²⁻¹⁹
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹⁰	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	1.000 ⁴²⁻²³
PROGRAM MANAGER	SW21	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰	0.500 ⁴²⁻²⁰
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	1.000 ⁴²⁻²⁷	1.000	1.000	1.000
FAMILY CONNECTIONS COORDINATOR	SW16-18	0.000	0.000 ⁴²⁻²⁷	0.000	0.000	0.000
ACCOUNT CLERK III	G 16	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	0.500	0.500	0.500	0.500	0.500
CIVIL PROCESS COORDINATOR	G 16	1.000	1.000	1.000	1.000	1.000
RANGE REPAIR WORKER	G 16	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	6.000	5.000	5.000	5.000	5.000
JAIL CLERK	G 15	15.000	15.000	15.000	15.000	15.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
CLERK III	G 13	3.000	13.500	13.500	13.500	13.500
CLERK TYPIST III	G 13	9.500	0.000	0.000	0.000	0.000
SECURITY SUPPORT SPECIALIST	G 13	38.000	38.000	38.000	38.000	38.000
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴	1.000 ⁴²⁻¹⁴

**COUNTY OF DANE
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2021

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF, continued</u>						
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
LEAD WEAPONS SCREEN ATTND	G 08	0.000	1.000 ⁴²⁻²⁶	1.000	1.000	1.000
CLERK I-II	G 07-10	4.000	7.000	7.000	7.000	7.000
CLERK TYPIST I-II	G 07-10	3.000	0.000	0.000	0.000	0.000
WEAPONS SCREENING ATTENDANT	G 03-06	0.000	4.500 ⁴²⁻²⁶	4.500	4.500	4.500
SHERIFF TOTAL		575.000	586.500	586.500	586.500	586.500
<u>TREASURER</u>						
COUNTY TREASURER	ME	1.000 ¹⁸⁻⁰¹	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	1.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
REVENUE CLERK	G 13	1.000	1.000	1.000	1.000	1.000
TREASURER TOTAL		5.000	5.000	5.000	5.000	5.000
<u>VETERANS SERVICES</u>						
VETERANS SERVICE OFFICER	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.500	2.500	2.500	2.500	2.500
ASSISTANT VETERANS SERVICE OFFICER	G 18	0.500	0.500	0.500 ⁵⁷⁻⁰²	0.500 ⁵⁷⁻⁰²	0.500 ⁵⁷⁻⁰²
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
VETERANS SERVICES TOTAL		6.000	6.000	6.000	6.000	6.000
<u>WASTE & RENEWABLES</u>						
<u>ADMINISTRATION & SPECIAL PROJECTS</u>						
DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 14	1.000	1.000	1.000	1.000	1.000
SPECIAL PROJECTS & MATERIALS MANAGER	P 12	1.000	1.000	1.000	1.000	1.000
SOLID WASTE ENGINEER	P 11	2.000	2.000	2.000	2.000	2.000
CLERK III	G 13	1.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	1.000	0.000	0.000	0.000	0.000
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		7.000	7.000	7.000	7.000	7.000

COUNTY OF DANE
BUDGETED POSITIONS

2021		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2019	2020	REQUEST	RECOMM'D	ADOPTED
<u>WASTE & RENEWABLES, continued</u>						
<u>TRANSFER STATION</u>						
MECHANIC	F 16	0.400	0.400	0.400	0.400	0.400
TRANSFER STATION SUBTOTAL		0.400	0.400	0.400	0.400	0.400
<u>RODEFELD-SITE #2</u>						
OPERATIONS MANAGER - WASTE AND RENEWABLES	M 12	0.000	1.000	1.000	1.000	1.000
SOLID WASTE LANDFILL SUPERVISOR	M 10	1.000	0.000	0.000	0.000	0.000
MECHANIC	F 16	1.600	1.600	1.600	1.600	1.600
SKILLED LABORER LANDFILL	F 14	6.000	6.000	6.000	6.000	6.000
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000	1.000
RODEFELD-SITE #2 SUBTOTAL		9.600	9.600	9.600	9.600	9.600
<u>CLEANSWEEP</u>						
HAZARDOUS WASTE COORDINATOR	M 08	1.000	1.000	1.000	1.000	1.000
HAZARDOUS WASTE TECHNICIAN	G 11	1.000	1.000	1.000	1.000	1.000
CLEANSWEEP SUBTOTAL		2.000	2.000	2.000	2.000	2.000
<u>METHANE GAS OPERATIONS</u>						
BIOGAS ENGINEER	P 11	0.000	0.000	1.000 ⁸⁹⁻⁰²	1.000 ⁸⁹⁻⁰²	1.000 ⁸⁹⁻⁰²
BIOGAS COMPLIANCE OFFICER	P 10	1.000	0.000	0.000	0.000	0.000
BIOGAS OPERATIONS COORDINATOR	P 10	0.000	1.000	1.000	1.000	1.000
BIOGAS TECHNICIAN	F 18	0.000	2.000	2.000	2.000	2.000
BIOGAS TECHNICIAN	F 18	0.000	0.000	1.000 ⁸⁹⁻⁰³	1.000 ⁸⁹⁻⁰³	1.000 ⁸⁹⁻⁰³
MECHANIC(POWER GENERATION) LANDFILL	F 16	2.000	0.000	0.000	0.000	0.000
BIOGAS SPECIALIST	G 15	0.000	0.000	1.000	1.000	1.000
METHANE GAS OPERATIONS SUBTOTAL		3.000	3.000	6.000	6.000	6.000
WASTE & RENEWABLES TOTAL		22.000	22.000	25.000	25.000	25.000
		2,487.100	2,550.850	2,561.350	2,563.350	2,563.550

**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 POSITION TRANSFERRED BETWEEN COST CENTERS.
- 15-07 WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.
- 15-08 POSITION IS AUTHORIZED 4/1/20.
- 15-09 POSITION IS AUTHORIZED 4/1/20.
- 15-10-REQ 2021 REQUEST UNFUNDS POSITIONS 177, 1987, 3141, 3233, 3234.

AIRPORT

- 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 2020 REQUEST UNFUNDS POSITION 2367.
- 83-05 2020 REQUEST ELIMINATES POSITION 2351.

ALLIANT ENERGY CENTER

- 92-01 RES. 190, 12-13, ADOPTED DECEMBER 6, 2012, AUTHORIZED A FIVE YEAR EMPLOYMENT CONTRACT ENDING DECEMBER 9, 2017. 2019 RES-586 CONFIRMS APPOINTMENT OF CENTER DIRECTOR AT AN ANNUAL SALARY OF \$145,000 SUBJECT TO ANY COST OF LIVING ADJUSTMENTS GRANTED TO UNREPRESENTED MANAGERIAL EMPLOYEES.
- 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.

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 RECLASSIFIED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSIFIED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 RECLASSIFIES AND FUNDS 0.3 FTE OF POSITION 2827 AND TRANSFERS IT TO POSITION 2843 (POSITION 2827 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2019 RES-206 FUNDS AND RECLASSIFIES 0.1 FTE OF POSITION 2675 AND TRANSFERS IT TO POSITION 2674 (POSITION 2675 HAS REMAINING 0.0 FTE AND IS ELIMINATED). 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0).

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR TOBACCO COALITION COORDINATOR (#2415) 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.
- 53-16 2019 RES-418 CREATES PROJECT POSITION 3264 CONTINGENT UPON CONTINUED COAP GRANT FUNDING AND WILL TERMINATE 9/30/2022. 2020 RES-150 RECLASSIFIES POSITION 3264 FROM P10 PUBLIC HEALTH COORDINATOR TO P7 PUBLIC HEALTH SPECIALIST. 2020 RES-213 INCREASES POSITION 3264 FROM 0.75 FTE TO 1.0 FTE.
- 53-17 SUB 1 TO 2020 RES-023 CREATES PROJECT POSITIONS 3266-3273. THESE POSITIONS ARE FUNDED FROM COUNTY COVID RELIEF FUNDING.
- 53-18 2020 RES-054 CREATES PROJECT POSITION 3274 CONTINGENT UPON CONTINUED OD2A GRANT FUNDING.
- 53-19 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0).

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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

CLERK OF COURTS

- 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.
- 30-05 POSITION IS AUTHORIZED 4/1/20.
- 30-06-REQ 2021 REQUEST ELIMINATES POSITION.
- 30-06-ADPT 2021 ADOPTED BUDGET RESTORES POSITION.

CORPORATION COUNSEL

- 21-01 POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.
- 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.
- 21-07-REQ 2021 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.

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 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.

COUNTY EXECUTIVE

- 09-01 REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY EXECUTIVE

- 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. 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). POSITIONS 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. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 09-07 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 POSITION IS AUTHORIZED 4/1/20.
- 74-06 POSITION IS AUTHORIZED 11/9/20.

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.
- 39-11 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.
- 39-13 POSITION IS AUTHORIZED 4/1/20.

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. 2019 RES-534 ELIMINATES POSITION #2818 EFFECTIVE 5/1/20 AND TRANSFERS FUNDING TO POS CONTRACT.
- 80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU.
- 80-07 0.5 FTE INCREASE IS AUTHORIZED 4/1/20. 2019 RES-534 ELIMINATES POSITION #3160 EFFECTIVE 5/1/20 AND TRANSFERS FUNDING TO POS CONTRACT.

HUMAN SERVICES DEPARTMENT

- 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.
- 54-44 POSITION #3024 CONTINGENT ON CONTINUED FSET 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.
- 54-48 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.
- 54-56 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.
- 54-61 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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-67 17 ADOPT: POSITION FUNDED BY EARLY CHILDHOOD ZONE PARTNER REVENUE. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 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 POSITION AUTHORIZED 7/1/2020.
- 54-80 2019-RES 111 REALLOCATES 0.25 FTE FROM POSITION 2136 TO 2423.
- 54-81 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 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 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 POSITION 2815 TRANSFERRED FROM EAWS AND RECLASSIFIED TO DIRECTOR OF HOUSING ACCESS & AFFORDABILITY.
- 54-85 POSITION IS AUTHORIZED 4/1/20.
- 54-86 POSITION IS AUTHORIZED 4/1/20.
- 54-87-REQ 2021 BUDGET REQUEST UNFUNDS POSITIONS 1399, 1656, 2790, 2853, 3175, 3244.
- 54-87-EXEC 2021 EXEC BUDGET FUNDS POSITION 2790.

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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

LAND & WATER RESOURCES

- 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
- 63-08 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 POSITION TRANSFERRED BETWEEN COST CENTERS.
- 63-10-REQ POSITION TRANSFERRED BETWEEN COST CENTERS.
- 63-11 2020 EXEC: ELIMINATE VACANT POSITION 2982 AND CREATE NEW DEPUTY PARKS DIRECTOR.
- 63-12 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.
- 63-13-REQ 2021 REQUEST UNFUNDS POSITIONS 3161, 3163 AND 3262.

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. 2019 RES-402 EXTENDS EMPLOYEE SERVICES AGREEMENT AT AN ANNUAL SALARY OF \$107,640.

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
- 36-07 POSITION EFFECTIVE 8/18/2019.

OFFICE FOR EQUITY & INCLUSION

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PLANNING & DEVELOPMENT

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. 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 PREHIRS TO FOUR (4) 0.5 FTE COMMUNICATORS. 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. 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. 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.

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

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

71-09-ADPT 2021 ADOPTED BUDGET DELAYS HIRING FOR FIRST 16 WEEKS OF 2021.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

REGISTER OF DEEDS

- 24-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 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.
- 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%. 2020 EXECUTIVE BUDGET FUNDS POSITION 2473 FOR WEAPONS SCREENING POST.
- 42-08-ADPT 2021 ADOPTED BUDGET UNFUNDS 2.0 FTE DEPUTY SHERIFF I-II PRE-HIRES, POSITION NUMBERS TBD.
- 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. 2019 RES-452 AUTHORIZES CONTINUATION OF 2.0 FTE (POSITIONS #445, 417) 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 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%.
- 42-25 2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
- 42-26 WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.
- 42-27 POSITION EFFECTIVE 4/1/20.
- 42-28 2019 RES-452 AUTHORIZES 4.0 FTE (POSITIONS #1882, 1943, 2397, 628) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF WINDSOR.

TREASURER

- 18-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.

VETERANS SERVICES

- 57-02-REQ 2021 REQUEST UNFUNDS 0.5 FTE POSITION #3101.
- 57-02-ADPT 2021 ADOPTED BUDGET RESTORES FUNDING FOR 0.5 FTE POSITION #3101.

WASTE & RENEWABLES

- 89-02-REQ POSITION AUTHORIZED 03-01-2021.
- 89-03-REQ POSITION AUTHORIZED 07-01-2021.

Sub. 1 to 2020 RES-220
2021 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 (CBRF) 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 2021. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2021 budget.

DIVISION	PROVIDER	CONTRACT AMOUNT
ACS	AIDS RESOURCE CENTER OF WI	136,670
ACS	ALZHEIMERS & DEMENTIA ALLIANCE	190,342
ACS	ANESIS	177,000
ACS	ARC COMMUNITY SERVICES	649,300
ACS	ATTIC CORRECTIONAL SERVICES	350,075
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	400,550
ACS	DANE COUNTY CONSOLIDATED FOOD SERVICE	614,515
ACS	DEFOREST AREA JOINT COMMUNITY CENTER	111,939
ACS	DODGE COUNTY CLEARVIEW LONG TERM CARE & REHABILITATION	293,774
ACS	DOMESTIC ABUSE INTERVENTION SERVICES	310,905
ACS	EMPLOYMENT RESOURCES INC	279,423
ACS	FAMILY SERVICE MADISON	1,510,598
ACS	FAMILY SUPPORT & RESOURCE CENTER	171,321
ACS	GOODWILL INDUSTRIES	1,009,622
ACS	HEARTLAND HEALTH OUTREACH	139,862

ACS	HOME HEALTH UNITED	282,414
ACS	HOPE HAVEN - REBOS UNITED	409,500
ACS	INTEGRITY RESIDENTIAL SERVICES	1,325,313
ACS	JOURNEY MENTAL HEALTH CENTER	11,773,653
ACS	LUTHERAN SOCIAL SERVICES	194,876
ACS	MADISON - AREA URBAN MINISTRY	117,266
ACS	MENDOTA MENTAL HEALTH INSTITUTE	5,433,310
ACS	NEWBRIDGE MADISON, INC.	1,221,383
ACS	NORTHWEST DANE COUNTY SENIOR SERVICES	97,718
ACS	PORCHLIGHT INC	517,247
ACS	RAPE CRISIS CENTER	140,875
ACS	RESPONSIVE SOLUTIONS	299,117
ACS	RISE WISCONSIN, INC.	645,755
ACS	RSVP OF DANE COUNTY	575,387
ACS	SAFE COMMUNITIES COALITION	423,122
ACS	SOAR CASE MANAGEMENT	547,838
ACS	STOUGHTON SENIOR CENTER	108,023
ACS	TELLURIAN	4,478,623
ACS	TRANSIT SOLUTIONS	1,128,201
ACS	UNITED CEREBRAL PALSY	1,659,596
ACS	VILLAGE OF MT HOREB	111,560
ACS	VILLAGE OF OREGON SENIOR CENTER	99,736
ACS	VILLAGE OF WAUNAKEE	107,353
ACS	WAISMAN CENTER CSU	488,787
ACS	WAUNAKEE SCHOOLS	123,525
ACS	WELL PATH	190,303
ACS	WOMEN IN TRANSITION	477,109
ACS	YWCA INC	113,007
CYF	BRIARPATCH YOUTH SERVICES	1,078,678
CYF	CANOPY CENTER	136,060
CYF	COMMON WEALTH DEVELOPMENT	136,810
CYF	FAMILY SERVICE MADISON	145,991
CYF	OPERATION FRESH START	315,098

CYF	RISE WISCONSIN, INC	439,501
CYF	SAFE HARBOR	122,102
CYF	SOPORT	249,996
CYF	UNITED WAY OF DANE COUNTY	100,000
CYF	YWCA INC	427,011
EAWS	ADAMS COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	420,678
EAWS	COLUMBIA COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	729,989
EAWS	COMMON WEALTH DEVELOPMENT	99,863
EAWS	COMMUNITY COORDINATED CHILD CARE	369,700
EAWS	DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	930,929
EAWS	EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY	209,600
EAWS	ENERGY SERVICES	503,287
EAWS	FORWARD SERVICES	2,318,094
EAWS	JUNEAU COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	386,045
EAWS	MADISON - AREA URBAN MINISTRY	257,500
EAWS	RICHLAND COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	1,006,182
EAWS	SAUK COUNTY DEPT HUMAN SERVICES	848,769
EAWS	SHEBOYGAN COUNTY HUMAN SERVICES	1,522,378
EAWS	URBAN LEAGUE OF GREATER MADISON	131,684
PEI	ANESIS	1,072,847
PEI	CANOPY CENTER	171,487
PEI	CATHOLIC CHARITIES	1,083,146
PEI	CENTRO HISPANO	322,742
PEI	CHILDREN'S SERVICE SOCIETY OF WI	417,125
PEI	JOURNEY MENTAL HEALTH CENTER	1,462,422
PEI	PLANNED PARENTHOOD OF WI	204,589
PEI	RISE WISCONSIN, INC	5,432,598
PEI	THE RAINBOW PROJECT	201,418
PEI	UNIV. HOSP. AND CLINICS	761,035
PEI	URBAN LEAGUE OF GREATER MADISON	97,935
HAA	BRIARPATCH YOUTH SERVICES	114,229
HAA	S AND J HOME CARE, LLC DBA BRIGHTSTAR CARE	486,000
HAA	CATHOLIC CHARITIES	979,000

HAA	FOCUS COUNSELING INC	1,801,284
HAA	HOUSING INITIATIVES, INC	1,087,666
HAA	PORCHLIGHT INC	301,674
HAA	SALVATION ARMY	1,414,654
HAA	STAR SECURITY	122,400
HAA	THE ROAD HOME	95,945
HAA	YWCA INC	198,869
BPHCC	JOURNEY MENTAL HEALTH CENTER, INC	166,500
BPHCC	MADISON UNITED HEALTHCARE LINEN, LTD	213,000
BPHCC	MJ CARE, INC	228,509
BPHCC	OMNICARE OF MADISON	112,500
BPHCC	UNIVERSITY OF WI MEDICAL FOUNDATION, INC	116,650

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 PEI budget.

DIVISION	PROVIDER
PEI	ACADIA HEALTHCARE COMPANY, INC
PEI	ANU FAMILY SERVICES, INC
PEI	CATHOLIC CHARITIES, INC DIOCESE OF MADISON
PEI	CHADDOCK
PEI	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN – COMMUNITY SERVICES
PEI	CHILEDIA INSTITUTE, INC
PEI	CLINICARE CORPORATION
PEI	COMMUNITY CARE RESOURCES, INC
PEI	FAMILY & CHILDREN'S CENTER, INC
PEI	FAMILY SERVICES OF NORTHEAST WISCONSIN, INC
PEI	FAMILY WORKS PROGRAMS, INC
PEI	FORWARD HOME FOR BOYS, LLC
PEI	HOME 4 THE HEART, INC
PEI	HOUSE OF LOVE YOUTH HOMES, INC
PEI	LAD LAKE, INC
PEI	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC
PEI	NORRIS, INC
PEI	NORTHWEST PASSAGE LIMITED
PEI	OCONOMOWOC DEVELOPMENTAL TRAINING CENTER OF WI, LLC DBA GENESEE LAKE SCHOOL
PEI	POSITIVE ALTERNATIVES, INC
PEI	RAWHIDE, INC
PEI	REVIVE YOUTH AND FAMILY SERVICES, LLC
PEI	RITA'S PLACE, LLC
PEI	SAINTA FKA ST. AEMILIAN-LAKESIDE
PEI	ST. CHARLES YOUTH AND FAMILY SERVICES, INC
PEI	SIERRA GROUP HOME, INC
PEI	THE FAMILY RESOURCE NETWORK, LLC
PEI	WILLIE HOPGOOD SOCIAL SERVICES, LLC
PEI	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 provider will 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	ANESIS CENTER FOR MARRIAGE AND FAMILY THERAPY, LLC
ACS	ANU FAMILY SERVICES, INC
ACS	ARC COMMUNITY SERVICES, INC
ACS	ASPIRES247, 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	DEEPER INSIGHTS, LLC
ACS	DYER MULTISENSORY APPROACH, LLC
ACS	EASE-OF-MIND, LLC
ACS	EDELWEISS BEHAVIORAL HEALTH LLC
ACS	ELITE COGNITION, LLC
ACS	EMPLOYABILITY: EMPLOYMENT AND HOUSING SOLUTIONS, 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	FOUR WINDS COUNSELING, LLC
ACS	GINKO COUNSELING SERVICES, LLC
ACS	GOLDEN MEND WELLNESS AND COUNSELING, LLC
ACS	GOODWILL INDUSTRIES OF SOUTH CENTRAL WISCONSIN, INC
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	KIND THERAPY, LLC
ACS	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC
ACS	MADISON TRAUMA THERAPY, LLC
ACS	MALECK THERAPY LLC
ACS	MERCYLAND PSYCHIATRY, INC
ACS	MOONTREE PSYCHOTHERAPY CENTER, LLC
ACS	MOSAIC CONSULTING, LLC
ACS	NEU K LLC
ACS	NEW GROWTH MENTAL HEALTH COUNSELING, LLC
ACS	OBS HOUSING AND WELLNESS LLC
ACS	OPEN DOOR CENTER FOR CHANGE, LLC
ACS	ORCHESTRA X, INC

ACS	ORION FAMILY SERVICES, INC
ACS	OUR GENERATIONS, INC
ACS	PARTNERS IN CARE: S&N HELPING HANDS LLC
ACS	R U FIT LLC
ACS	RAINBOW MARIFROG, LLC
ACS	RISE WISCONSIN, INC
ACS	RISE YOUTH & FAMILY SERVICES, LLC
ACS	SAFE COMMUNITY COALITION OF MADISON AND DANE COUNTY, INC
ACS	SAMARITAN COUNSELING CENTER OF SOUTHERN WISCONSIN, INC
ACS	SHARIETY GIBBS, LLC
ACS	SOAR CASE MANAGEMENT SERVICES, INC
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	TRIQUESTRIAN, LLC
ACS	TRUE BELIEVERS, LLC