

Sub. 1 to 2019 RES-284
2020 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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

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

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

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

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

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

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

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

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

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

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

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- 41 • The Budget retains \$5,324,859 in the Human Services Reserve Fund. These funds reserved for potential application in the 2021 budget to sustain county
42 programs.
43
- 44 • The rate for limited term employee Staff Attorney positions in the Clerk of Courts shall be up to \$21.81 beginning with the first pay period of 2020 and with
45 the one position dedicated to Prisoner Litigation work subject to an additional incentive of \$2 per hour above those rates.
46
- 47 • The wage scales for non-represented employees will increase by 3.0% beginning with pay period 1 of 2020.
48
- 49 • The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated
50 in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a
51 3.0% increase to the hourly rate beginning in pay period 1 2020.
52
- 53 • The budget includes funding to initiate the Retirement Enhancement Program. The program provides for annual payments of \$5,000 to retirees to assist
54 with medical costs in retirement. Employees and elected officials including the Sheriff, Register of Deeds, County Clerk, County Executive, County Board
55 Chair, Treasurer, and Clerk of Courts with ten years but less than 20 years of service will receive the payments for five years following retirement. Those
56 with over 20 years will receive the payments for ten years following retirement. Payments will be deposited with a third party administrator. The program
57 is effective for those who retire on or after January 1, 2020. The program will be administered by the Department of Administration.
58
- 59 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
60
- 61 • Rather than being closed directly into the General Fund at the end of the year, Alliant Energy Center funds are to be closed into the General Fund,
62 Reserve for Alliant Energy Center. This policy will enable the Alliant Energy Center to retain profits made in one year to assist in covering costs of future
63 years.
64
- 65 • The 2020 Operating Budget includes an estimated \$483,600 in revenues from Dog Licenses. It also includes \$483,600 in expense to transfer those funds
66 to the Board of Health. To the extent actual revenues vary from the amount budgeted, the payment made to the Board of Health will be equal to the
67 actual amount of revenue received.
68
- 69 • A portion of the County Board Office program and policy evaluation line item will be allocated to cover the cost of a staffing study of the Alliant Energy
70 Center, using existing data, with a focus on the use of limited term employee positions.
71
- 72 • Staff attorneys will be given paid holidays for the ten standard Dane County holidays (Jan 1, Martin Luther King, Jr. Day, Memorial Day, July 4, Labor
73 Day, Thanksgiving, Day After Thanksgiving, Dec. 24, Dec. 25, and Dec. 31).
74
- 75 • The operating budget includes \$50,000 for eviction prevention efforts targeted toward persons who in danger of eviction who do not qualify for HUD
76 Emergency Solutions Grants. Before initiating a contract for this funding, the Department of Human Services will brief the Health and Human Needs
77 Committee on the proposed contracting arrangement that will be used to deliver these funds to individuals in need.
78

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- The Department of Human Services division of Housing Access and Affordability will prepare an analysis of existing gaps in the spectrum of services available to those facing homelessness in Dane County. The analysis should also suggest approaches for service delivery and funding to address any gaps identified.
 - The Dane County Department of Human Services (DCDHS) shall engage in a public strategic process to gather input in 2020 from a wide variety of community stakeholders and clients with lived experience on the results and recommendations from the mental health study to inform decision making about mental health services in future years. DCDHS shall report to the Board by June 30, 2020 on the themes arising from the public process and how those themes and budget and policy recommendations inform plans to competitively procure and plan for mental health services in 2021 and beyond.
 - 2) The Chair of the Health and Human Needs Committee, in light of the over \$60 million annual spending on mental health, shall place on the committee agenda monthly a report on progress on both this public strategy process and on the use and outcomes of mental health programs supported by Dane County.
 - 3) The Department of Human Services shall develop criteria for the distribution of funds from the community center mental and behavioral health allocation focused on kids and families as well as the CJ Tubbs Fund for Hope, Healing and Recovery in consultation with the Tubbs family and with input from the following process:

The Chair of the Health and Human Needs Committee shall appoint a subcommittee of at least one county board member who serves on the Health Human Needs Committee, one board member from Public Protection and Judiciary, a representative of the CJ Tubbs family (or designee if they choose), two individuals from the community who have lived experience, a former or current service provider (who is not working for a provider who will apply for the funds).

The subcommittee shall: a) be appointed by December 6, 2019; b) shall meet by December 20, 2019 to receive a presentation by the Department of Human Services on identified gaps in services and recommended criteria for grants; c) shall hold a public hearing and approve the criteria by January 17, 2020.

The Department of Human Services shall:

 - a) Issue the Requests for Proposals for the grant programs by January 24, 2020 with a due date of February 28, 2020;
 - Present scoring of proposals to the subcommittee for review and approval and recipients shall be announced by March 13, 2020. C) Provide staff support and guidance to the subcommittee.

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109 The following procedure will be applied at the end of fiscal year 2020. First, all fiscal activity in all funds will be closed according to Generally
110 Accepted Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds
111 will be made. To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be
112 applied toward any deficit in the Badger Prairie Fund. The unassigned general fund balance shall not decrease, and shall increase a minimum of the
113 percentage increase in the combined expenditures of the general fund and the human services fund. To the extent funds are available after the
114 above items are applied, the remaining surplus of GPR budgeted for the human services fund will be retained in the human services fund and applied
115 to future budgets for expenditures.
116

- 117 • The Kassel/Communications Intern in the Office of the County Board shall be assigned efforts which include outreach to the greater campus area in
118 order to increase engagement with college aged residents of Dane County with the goal of serving as an unofficial campus liaison.
119
- 120 • The Office for Equity and Inclusion (OEI) shall work with the Purchase of Services Coalition to develop a plan for OEI work which could include
121 training support, recruitment support, cultural competency training, and micro grants.
122
- 123 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board
124 Chair.
125
- 126 • The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures
127 not specifically budgeted for. The new accounts added will not change the department's total appropriation.
128

129 **BE IT FINALLY RESOLVED** that the Department of Administration is directed to prepare, in consultation with the Office of the County Board, appropriate
130 narrative information explaining County Board budget related actions, and County Executive veto actions, if any, to be distributed in late 2019 or early 2020,
131 following review and approval by the County Board Chair.
132

**COUNTY OF DANE
2020 BUDGET**

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

| Fund | Operating Funds | | | | | | | |
|---|--------------------|-------------------|------------------|-------------------|-------------------|----------------|------------------|------------------|
| | General Fund | Human Services | Badger Prairie | Debt Service | Highway | Bridge Aid | Library | Public Health |
| Beginning Fund Balance | 42,510,270 | | 1,222,195 | 209,638 | 11,715,199 | | 77,701 | - |
| Amount Used for Levy Reduction | - | 5,291,981 | 1,620 | 3,765,133 | 82,250 | | 39,524 | |
| Reserve for Human Services | - | 17,256,762 | | | | | | |
| Reserve for Carryforwards | 2,109,073 | 907,734 | (176,417) | | (4,190,604) | 514,330 | | |
| Reserve for Encumbrances | 583,770 | 76,210 | 18,040 | | 2,128,194 | | | |
| 2018 Levy for 2019 Budget | 136,891,820 | - | - | 35,687,450 | 91,195 | 234,107 | 5,288,587 | 6,392,924 |
| 2019 Estimated Revenues** | 124,821,425 | 124,778,433 | 9,815,702 | 8,839,987 | 31,709,884 | 500 | 541,900 | - |
| 2019 Estimated Expenditures** | (184,617,803) | (197,867,106) | (23,439,552) | (46,245,770) | (29,984,824) | (748,937) | (5,864,048) | (6,392,924) |
| 2019 Transfer from Methane Fund | 1,363,000 | - | - | - | - | - | - | - |
| 2019 Transfers to Other Funds | - | - | - | - | - | - | - | - |
| 2019 Estimated Jail Assessments | (500,000) | - | - | 500,000 | - | - | - | - |
| 2019 Operating Transfers | (80,144,988) | 66,364,381 | 13,780,607 | - | - | - | - | - |
| 2019 Estimated Ending Fund Balance | 43,016,567 | 16,808,395 | 1,222,195 | 2,756,438 | 11,551,294 | - | 83,664 | - |
| 2020 Budgeted Reserve*** | 43,016,567 | 5,324,859 | 1,222,195 | 253,488 | 11,551,294 | - | 62,007 | - |
| 2020 Available for Levy Reduction | - | 11,483,536 | - | 2,502,950 | - | - | 21,657 | - |
| 2020 Budgeted Revenues** | 59,521,895 | 130,429,765 | 10,563,043 | 7,795,442 | 29,654,956 | 500 | 643,500 | - |
| 2020 Budgeted Expenditures** | (192,084,065) | (207,440,444) | (24,498,718) | (50,530,737) | (29,942,396) | (399,500) | (6,200,714) | (7,286,971) |
| 2020 Jail Assessments | (520,600) | - | - | 520,600 | - | - | - | - |
| 2020 Transfer from Methane Fund | 3,016,144 | - | - | - | - | - | - | - |
| 2020 Budgeted Operating Transfers | (79,462,818) | 65,527,143 | 13,935,675 | - | - | - | - | - |
| Gross County Tax Levy - Total Budget | 209,529,444 | - | - | 39,711,745 | 287,440 | 399,000 | 5,535,557 | 7,286,971 |
| Gross County Tax Rate - Total Budget | 3.15 | - | - | 0.60 | 0.00 | 0.01 | 0.08 | 0.11 |
| 2020 County Sales Tax Applied | 68,249,659 | - | - | - | - | - | - | - |
| 2020 Exempt Computer Aid | 1,846,670 | - | - | - | - | - | - | - |
| Tax Levy for 2020 Budget | 139,433,115 | - | - | 39,711,745 | 287,440 | 399,000 | 5,535,557 | 7,286,971 |
| Net Tax Rate for 2020 Budget | \$ 2.10 | \$ - | \$ - | \$ 0.60 | \$ - | \$ 0.01 | \$ 0.08 | \$ 0.11 |

Equalized Valuation

***Reserve Calculation

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

**COUNTY OF DANE
2020 BUDGET**

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

| Fund | Capital Funds | | | | Other | | Total for GPR Supported Funds |
|--------------------------------------|------------------------|-----------------|----------------------------|--------------------|--------------------------|-----------------------|-------------------------------|
| | Badger Prairie Capital | Highway Capital | Gen. Capital Projects Fund | Conservation Funds | Land & Water Legacy Fund | State Special Charges | |
| Beginning Fund Balance | - | | 1,305,403 | - | 136,844 | - | 57,177,250 |
| Amount Used for Levy Reduction | | | | | | - | 9,180,508 |
| Reserve for Human Services | | | | | | - | 17,256,762 |
| Reserve for Carryforwards | 171,949 | 11,926,527 | 17,424,038 | 934,644 | 2,179,202 | - | 31,800,476 |
| Reserve for Encumbrances | 4,467 | 1,349,619 | 9,254,030 | | 3,795,041 | - | 17,209,371 |
| 2018 Levy for 2019 Budget | - | - | - | - | - | - | 184,586,083 |
| 2019 Estimated Revenues** | - | 31,105,778 | 119,265,917 | 11,003,948 | 13,284,755 | - | 475,168,229 |
| 2019 Estimated Expenditures** | - | (44,447,294) | (145,945,316) | (11,936,644) | (19,258,995) | - | (716,749,213) |
| 2019 Transfer from Methane Fund | - | - | - | - | - | - | 1,363,000 |
| 2019 Transfers to Other Funds | - | - | - | - | - | - | - |
| 2019 Estimated Jail Assessments | - | - | - | - | - | - | - |
| 2019 Operating Transfers | - | - | - | - | - | - | - |
| 2019 Estimated Ending Fund Balance | 176,416 | (65,370) | 1,304,072 | 1,948 | 136,847 | - | 76,992,466 |
| 2020 Budgeted Reserve*** | 176,416 | (65,370) | 1,304,072 | 1,948 | 136,847 | - | 62,984,323 |
| 2020 Available for Levy Reduction | - | - | - | - | - | - | 14,008,143 |
| 2020 Budgeted Revenues** | - | 16,070,000 | 36,122,750 | 4,002,000 | 11,938,500 | - | 306,742,351 |
| 2020 Budgeted Expenditures** | - | (16,070,000) | (36,122,750) | (4,002,000) | (11,938,500) | - | (586,516,795) |
| 2020 Jail Assessments | - | - | - | - | - | - | - |
| 2020 Transfer from Methane Fund | - | - | - | - | - | - | 3,016,144 |
| 2020 Budgeted Operating Transfers | - | - | - | - | - | - | - |
| Gross County Tax Levy - Total Budget | - | - | - | - | - | - | 262,750,157 |
| Gross County Tax Rate - Total Budget | - | - | - | - | - | - | 3.95 |
| 2020 County Sales Tax Applied | - | - | - | - | - | - | 68,249,659 |
| 2020 Exempt Computer Aid | - | - | - | - | - | - | 1,846,670 |
| Tax Levy for 2020 Budget | - | - | - | - | - | - | 192,653,828 |
| Net Tax Rate for 2020 Budget | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 2.90 |

Equalized Valuation 66,499,944,400

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve

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

| Fund | Airport | Solid Waste | Methane Gas | Printing & Services | CFS | Dane Comm | Land Information | Alliant Energy Center | CDBG Business Loan | Commerce Revolving Loan | CDBG Housing Loan | CDBG HOME Loan | HELP Loan | Worker's Compensation | Property & Liability Insurance | Total Non-GPR supported Funds |
|--------------------------------------|--------------------|--------------------|------------------|---------------------|------------------|------------|------------------|-----------------------|--------------------|-------------------------|-------------------|----------------|-----------|-----------------------|--------------------------------|-------------------------------|
| Beginning Equity Balance | 309,443,638 | (4,667,232) | 6,951,855 | (1,045,710) | (966,601) | (4,153) | 714,915 | 1,564,965 | 652,023 | 800,694 | 36 | - | - | 1,495,752 | (183,846) | 314,756,336 |
| 2019 Estimated Revenues | 32,048,872 | 13,539,018 | 9,504,951 | 1,284,397 | 5,200,448 | 734,640 | 723,075 | 12,216,123 | 48,844 | 63,000 | 2,064,896 | 1,005,437 | - | 2,602,500 | 2,359,740 | 83,395,941 |
| 2019 Estimated Expenditures | (27,223,596) | (12,509,805) | (8,370,641) | (1,265,681) | (4,910,356) | (730,488) | (718,784) | (12,102,490) | (7,554) | (2,200) | (2,091,240) | (1,005,612) | (30,000) | (2,602,500) | (2,460,240) | (76,031,187) |
| 2019 Operating Transfer In/Out | - | - | - | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - |
| 2019 Equity Transfer to General Fund | - | - | (1,363,000) | - | - | - | - | - | - | - | - | - | - | - | - | (1,363,000) |
| Estimated 2019 Ending Equity | 314,268,914 | (3,638,019) | 6,723,165 | (1,026,994) | (676,509) | (1) | 719,206 | 1,678,598 | 693,313 | 861,494 | (26,308) | (175) | - | 1,495,752 | (314,346) | 320,758,090 |
| 2020 Budgeted Revenues | 33,065,350 | 12,387,400 | 12,189,994 | 1,493,900 | 5,857,126 | 952,897 | 668,000 | 11,904,200 | 42,100 | 14,700 | 985,300 | 565,200 | - | 2,202,500 | 2,686,600 | 85,015,267 |
| 2020 Budgeted Expenditures | (27,534,897) | (12,178,529) | (9,173,850) | (1,443,361) | (5,756,801) | (952,897) | (662,622) | (11,904,187) | (42,100) | (691,000) | (985,300) | (565,200) | (30,000) | (2,202,500) | (2,686,600) | (76,809,844) |
| 2020 Operating Transfer In/Out | - | - | - | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - |
| 2020 Equity Transfer to General Fund | - | - | (3,016,144) | - | - | - | - | - | - | - | - | - | - | - | - | (3,016,144) |
| Estimated 2020 Ending Equity | 319,799,367 | (3,429,148) | 6,723,165 | (976,455) | (576,184) | (1) | 724,584 | 1,678,611 | 693,313 | 185,194 | (26,308) | (175) | - | 1,495,752 | (344,346) | 325,947,369 |

COUNTY OF DANE
2020 OPERATING BUDGET
TAX LEVY HISTORY

| 2018 Adopted Budget | 2019 Adopted Budget | | 2020 Requested Budget | 2020 Executive Budget | 2020 Adopted Budget |
|---------------------------------------|---------------------------------------|---|----------------------------------|----------------------------------|----------------------------------|
| \$538,112,599 (\$287,402,054) | \$558,564,452 (\$303,221,200) | Total Budgeted Expenditures All Funds All Programs | \$579,882,016 (\$314,009,707) | \$591,926,889 (\$322,157,868) | \$593,708,389 (\$322,139,368) |
| \$250,710,545 | \$255,343,252 | Total Budgeted Revenues All Funds All Programs | \$265,872,309 | \$269,769,021 | \$271,569,021 |
| \$66,960,384 (\$72,565,698) | \$73,157,155 (\$81,724,416) | Budgeted Expenditures - Non-GPR Supported Programs | \$74,714,746 (\$83,326,567) | \$76,214,844 (\$84,420,267) | \$76,809,844 (\$85,015,267) |
| (\$5,605,314) | (\$8,567,261) | Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs | (\$8,611,821) | (\$8,205,423) | (\$8,205,423) |
| \$471,152,215 (\$214,836,356) | \$485,407,297 (\$221,496,784) | Budgeted Expenditures - GPR Supported Programs | \$505,167,270 (\$230,683,140) | \$515,712,045 (\$237,737,601) | \$516,898,545 (\$237,124,101) |
| \$256,315,859 | \$263,910,513 | Budgeted Program Revenues - GPR Supported Programs | \$274,484,130 | \$277,974,444 | \$279,774,444 |
| (\$7,119,308) \$0 (\$4,214,328) | (\$9,180,001) \$0 (\$3,648,100) | GPR Requirement Before Levy Reduction and Fund Adjustment | | | |
| | | Amount Projected to be Available for Levy Reduction | (\$2,990,207) | (\$13,008,142) | (\$14,008,143) |
| | | State Special Charges | \$0 | \$0 | \$0 |
| | | Fund Adjustments | (\$3,001,308) | (\$3,016,144) | (\$3,016,144) |
| \$244,982,223 | \$251,082,412 | Gross County Tax Levy | \$268,492,615 | \$261,950,158 | \$262,750,157 |
| \$4.24 | \$4.04 | Gross County Tax Rate | \$4.04 | \$3.94 | \$3.95 |
| \$60,063,159 | \$64,649,659 | County Sales Tax Applied | \$64,649,659 | \$68,249,659 | \$68,249,659 |
| \$184,919,064 | \$186,432,753 | Net Tax Levy | \$203,842,956 | \$193,700,499 | \$194,500,498 |
| \$3.20 | \$3.00 | Net County Tax Rate | \$3.07 | \$2.91 | \$2.92 |
| \$1,793,763 | \$1,846,670 | State Aid - Exempt Computers | \$1,846,670 | \$1,846,670 | \$1,846,670 |
| \$183,125,301 | \$184,586,083 | Net Required County Tax Levy | \$201,996,286 | \$191,853,829 | \$192,653,828 |
| \$3.17 | \$2.97 | Net Required County Tax Rate | \$3.04 | \$2.89 | \$2.90 |
| \$501,493 | \$234,107 | Exempt Bridge Aid Levy | \$399,000 | \$399,000 | \$399,000 |
| \$5,082,084 | \$5,288,587 | Exempt Library Service Levy | \$5,512,010 | \$5,535,557 | \$5,535,557 |
| \$177,541,724 | \$179,063,389 | Net Tax Levy Excluding Exempt Levies | \$196,085,276 | \$185,919,271 | \$186,719,271 |
| \$57,726,523,450 | \$62,121,666,600 | Equalized Valuation | \$66,499,944,400 | \$66,499,944,400 | \$66,499,944,400 |

Table 2 - Tax Levy History

COUNTY OF DANE
2020 CAPITAL BUDGET
TAX LEVY HISTORY

| 2018 Adopted Budget | 2019 Adopted Budget | | 2020 Requested Budget | 2020 Executive Budget | 2020 Adopted Budget |
|----------------------------------|--------------------------------|---|-----------------------|-----------------------|---------------------|
| \$114,953,116 (\$114,953,116) | \$71,452,300 (\$71,422,300) | Total Budgeted Expenditures All Funds All Programs | \$45,937,500 | \$61,825,700 | \$69,618,250 |
| | | Total Budgeted Revenues All Funds All Programs | (\$45,937,500) | (\$61,825,700) | (\$69,618,250) |
| \$0 | \$30,000 | Total Budget All Funds All Programs | \$0 | \$0 | \$0 |
| \$0 | \$100,000 | Budgeted Expenditures - Non-GPR Supported Programs | \$0 | \$0 | \$0 |
| \$0 | (\$70,000) | Budgeted Revenues - Non-GPR Supported Programs | \$0 | \$0 | \$0 |
| \$0 | \$30,000 | Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs | \$0 | \$0 | \$0 |
| \$114,953,116 (\$114,953,116) | \$71,352,300 (\$71,352,300) | Budgeted Expenditures - GPR Supported Programs | \$45,937,500 | \$61,825,700 | \$69,618,250 |
| | | Budgeted Program Revenues - GPR Supported Programs | (\$45,937,500) | (\$61,825,700) | (\$69,618,250) |
| \$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 |
| \$57,726,523,450 | \$62,121,666,600 | Equalized Valuation | \$66,499,944,400 | \$66,499,944,400 | \$66,499,944,400 |

Table 2 - Tax Levy History

COUNTY OF DANE
2020 BUDGET
TAX LEVY HISTORY

| 2018 Adopted Budget | 2019 Adopted Budget | | 2020 Requested Budget | 2020 Executive Budget | 2020 Adopted Budget |
|----------------------------------|----------------------------------|---|-----------------------|-----------------------|----------------------|
| \$653,065,715 (\$402,355,170) | \$630,016,752 (\$374,643,500) | Total Budgeted Expenditures All Funds All Programs | \$625,819,516 | \$653,752,589 | \$663,326,639 |
| | | Total Budgeted Revenues All Funds All Programs | (\$359,947,207) | (\$383,983,568) | (\$391,757,618) |
| \$250,710,545 | \$255,373,252 | Total Budget All Funds All Programs | \$265,872,309 | \$269,769,021 | \$271,569,021 |
| \$66,960,384 (\$72,565,698) | \$73,257,155 (\$81,794,416) | Budgeted Expenditures - Non-GPR Supported Programs | \$74,714,746 | \$76,214,844 | \$76,809,844 |
| | | Budgeted Revenues - Non-GPR Supported Programs | (\$83,326,567) | (\$84,420,267) | (\$85,015,267) |
| (\$5,605,314) | (\$8,537,261) | Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs | (\$8,611,821) | (\$8,205,423) | (\$8,205,423) |
| \$586,105,331 (\$329,789,472) | \$556,759,597 (\$292,849,084) | Budgeted Expenditures - GPR Supported Programs | \$551,104,770 | \$577,537,745 | \$586,516,795 |
| | | Budgeted Program Revenues - GPR Supported Programs | (\$276,620,640) | (\$299,563,301) | (\$306,742,351) |
| \$256,315,859 | \$263,910,513 | GPR Requirement Before Levy Reduction and Fund Adjustment | \$274,484,130 | \$277,974,444 | \$279,774,444 |
| (\$7,119,308) | (\$9,180,001) | Amount Projected to be Available for Levy Reduction | (\$2,990,207) | (\$13,008,142) | (\$14,008,143) |
| \$0 | \$0 | State Special Charges | \$0 | \$0 | \$0 |
| (\$4,214,328) | (\$3,648,100) | Fund Adjustments | (\$3,001,308) | (\$3,016,144) | (\$3,016,144) |
| \$244,982,223 | \$251,082,412 | Gross County Tax Levy | \$268,492,615 | \$261,950,158 | \$262,750,157 |
| \$4.24 | \$4.04 | Gross County Tax Rate | \$4.04 | \$3.94 | \$3.95 |
| \$60,063,159 | \$64,649,659 | County Sales Tax Applied | \$64,649,659 | \$68,249,659 | \$68,249,659 |
| \$184,919,064 | \$186,432,753 | Net Tax Levy | \$203,842,956 | \$193,700,499 | \$194,500,498 |
| \$3.20 | \$3.00 | Net County Tax Rate | \$3.07 | \$2.91 | \$2.92 |
| \$1,793,763 | \$1,846,670 | State Aid - Exempt Computers | \$1,846,670 | \$1,846,670 | \$1,846,670 |
| \$183,125,301 | \$184,586,083 | Net Required County Tax Levy | \$201,996,286 | \$191,853,829 | \$192,653,828 |
| \$3.17 | \$2.97 | Net Required County Tax Rate | \$3.04 | \$2.89 | \$2.90 |
| \$501,493 | \$234,107 | Exempt Bridge Aid Levy | \$399,000 | \$399,000 | \$399,000 |
| \$5,082,084 | \$5,288,587 | Exempt Library Service Levy | \$5,512,010 | \$5,535,557 | \$5,535,557 |
| \$177,541,724 | \$179,063,389 | Net Tax Levy Excluding Exempt Levies | \$196,085,276 | \$185,919,271 | \$186,719,271 |
| \$57,726,523,450 | \$62,121,666,600 | Equalized Valuation | \$66,499,944,400 | \$66,499,944,400 | \$66,499,944,400 |

Table 2 - Tax Levy History

**COUNTY OF DANE
2020 BUDGET**

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

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---------------------------------------|-------------------|---------------------------------|--------------------------------|----------------------|
| CONSOLIDATED FOOD SERVICE FUND | | | | |
| CONSOLIDATED FOOD SERVICE | 5,756,801 | 5,857,126 | (100,325) | Appropriation |
| DANE COUNTY CONSERVATION FUND | | | | |
| CONSERVATION FUND OPERATING TRANSFERS | 2,000 | 2,000 | 0 | Appropriation |
| DANECOM FUND | | | | |
| DANECOM | 952,897 | 952,897 | 0 | Appropriation |
| DEBT SERVICE FUND | | | | |
| DEBT SERVICE | | | | |
| DEBT SERVICE COSTS | 10,000 | 0 | | |
| INTEREST ON LOANS | 7,835,982 | 0 | | |
| PRINCIPAL ON LOAN | 42,684,755 | 7,795,442 | | |
| DEBT SERVICE | 50,530,737 | 7,795,442 | 42,735,295 | Appropriation |
| GENERAL FUND | | | | |
| ADMINISTRATION-FACILITIES MGMT | | | | |
| JANITORIAL SERVICES | 3,190,050 | 1,744,800 | | |
| MAINTENANCE&CONSTR SERVICES | 5,716,450 | 2,228,100 | | |
| ADMINISTRATION-FACILITIES MGMT | 8,906,500 | 3,972,900 | 4,933,600 | Appropriation |
| ADMINISTRATION-GENERAL OPERATI | | | | |
| ADMINISTRATION | 1,106,635 | 332,897 | | |
| CONTROLLER | 1,629,606 | 27,277 | | |
| EMPLOYEE RELATIONS | 1,121,740 | 51,100 | | |
| INFORMATION MANAGEMENT | 8,008,700 | 1,256,100 | | |
| PURCHASING | 352,620 | 135,000 | | |
| ADMINISTRATION-GENERAL OPERATI | 12,219,301 | 1,802,374 | 10,416,927 | Appropriation |
| AEC COUNTY SUBSIDIZED | 104,122 | 0 | 104,122 | Appropriation |

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|-------------------|---------------------------------|--------------------------------|----------------------|
| ALLIANT ENERGY CENTER DANE CO | | | | |
| ADMINISTRATION | 2,498,201 | 371,600 | | |
| AGRICULTURAL EXHIBIT BUILDINGS | 1,305,349 | 924,400 | | |
| ARENA | 221,088 | 93,900 | | |
| COLISEUM | 2,326,050 | 2,556,600 | | |
| CONFERENCE CENTER | 929,886 | 523,900 | | |
| EXHIBITION HALL | 2,540,386 | 5,272,000 | | |
| LANDSCAPE AREAS | 266,960 | 383,000 | | |
| PARKING LOTS | 271,267 | 233,800 | | |
| ALLIANT ENERGY CENTER DANE CO | 10,359,187 | 10,359,200 | (13) | Appropriation |
| CLERK OF COURTS-GEN OPERATIONS | | | | |
| COURT COMMISSIONER CENTER | 3,934,000 | 1,369,800 | | |
| GENERAL COURT SUPPORT | 8,352,492 | 4,544,150 | | |
| GUARDIAN AD LITEM | 789,860 | 570,100 | | |
| MISCELLANEOUS CRIMINAL JUSTICE | 301,800 | 0 | | |
| PRETRIAL SERVICES | 933,600 | 0 | | |
| CLERK OF COURTS-GEN OPERATIONS | 14,311,752 | 6,484,050 | 7,827,702 | Appropriation |
| CONVENTION & VISITORS BUREAU | 294,401 | 0 | 294,401 | Appropriation |
| CORP COUNSEL-GENERAL OPERATION | | | | |
| CHILD SUPPORT AGENCY | 5,927,210 | 4,929,461 | | |
| CORP COUNSEL-GENERAL OPERATION | 1,519,320 | 381,260 | | |
| PERMANENCY PLANNING LEGAL SERV | 1,889,070 | 442,977 | | |
| CORP COUNSEL-GENERAL OPERATION | 9,335,600 | 5,753,698 | 3,581,902 | Appropriation |
| COUNTY CLERK | | | | |
| ADMINISTRATION | 543,100 | 156,200 | | |
| ELECTIONS | 563,200 | 236,500 | | |
| COUNTY CLERK | 1,106,300 | 392,700 | 713,600 | Appropriation |
| DANE COUNTY HISTORICAL SOCIETY | 5,094 | 0 | 5,094 | Appropriation |

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|--------------------------------------|------------------|---------------------------------|--------------------------------|----------------------|
| DISTRICT ATTORNEY | | | | |
| CRIME RESPONSE | 579,200 | 398,650 | | |
| CRMNL&TRFFC-ADULT | 3,437,020 | 40,100 | | |
| CRMNL&TRFFC-JUVENILE | 483,040 | 100 | | |
| DEFERRED PROSECUTION PROGRAM | 1,290,582 | 235,781 | | |
| VICTIM/WITNESS | 2,183,050 | 725,700 | | |
| DISTRICT ATTORNEY | 7,972,892 | 1,400,331 | 6,572,561 | Appropriation |
| EMERGENCY MGMT-GEN OPERATIONS | | | | |
| EMERGENCY MEDICAL SERVICES | 515,802 | 34,538 | | |
| EMERGENCY PLANNING | 970,709 | 286,195 | | |
| HAZARDOUS MATERIALS PLANNING | 189,474 | 115,751 | | |
| EMERGENCY MGMT-GEN OPERATIONS | 1,675,985 | 436,484 | 1,239,501 | Appropriation |
| EXECUTIVE | | | | |
| CULTURAL AFFAIRS | 550,523 | 251,684 | | |
| EXECUTIVE | 1,016,669 | 0 | | |
| LEGISLATIVE LOBBYIST | 152,850 | 0 | | |
| OFFICE OF ENERGY & CLIMATE CHG | 253,500 | 0 | | |
| EXECUTIVE | 1,973,542 | 251,684 | 1,721,858 | Appropriation |
| EXTENSION | 1,622,794 | 319,786 | 1,303,008 | Appropriation |
| FAMILY COURT SERVICES | 1,275,600 | 418,300 | 857,300 | Appropriation |
| GENERAL COUNTY REVENUES | 483,600 | 78,989,710 | (78,506,110) | Appropriation |
| HENRY VILAS ZOO | 4,790,080 | 2,563,159 | 2,226,921 | Appropriation |
| HIGHWAY GENERAL FUND PROGRAMS | | | | |
| PARKING RAMP | 330,900 | 1,240,900 | | |
| WISC RIVER RAIL TRANSIT COMM | 30,600 | 0 | | |
| HIGHWAY GENERAL FUND PROGRAMS | 361,500 | 1,240,900 | (879,400) | Appropriation |
| HWY PUBLIC WORKS ENGINEERING | 976,675 | 404,000 | 572,675 | Appropriation |

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|--|---------------------|--|---|----------------------|
| JUVENILE COURT PROGRAM | | | | |
| ADMIN & RECEPTION CENTER | 1,072,640 | 0 | | |
| DETENTION | 1,612,480 | 74,500 | | |
| HOME DETENTION | 280,400 | 67,500 | | |
| SHELTER HOME | 988,920 | 135,000 | | |
| JUVENILE COURT PROGRAM | 3,954,440 | 277,000 | 3,677,440 | Appropriation |
| LAND & WATER RESOURCES | | | | |
| CONSERVATION | 1,522,560 | 924,890 | | |
| HERITAGE CENTER | 210,400 | 169,500 | | |
| L & W RESOURCES ADMINISTRATION | 2,189,306 | 381,525 | | |
| LAKE MANAGEMENT | 789,900 | 74,800 | | |
| PARK OPERATIONS | 4,710,995 | 1,508,110 | | |
| WATER RESOURCE ENGINEERING | 948,994 | 597,000 | | |
| LAND & WATER RESOURCES | 10,372,155 | 3,655,825 | 6,716,330 | Appropriation |
| LEGISLATIVE SERVICES | 1,875,339 | 2,250 | 1,873,089 | Appropriation |
| MEDICAL EXAMINER | 3,904,255 | 1,922,480 | 1,981,775 | Appropriation |
| MISCELLANEOUS CRIMINAL JUSTICE | 100,000 | 0 | 100,000 | Appropriation |
| OFFICE FOR EQUITY & INCLUSION | 1,146,137 | 0 | 1,146,137 | Appropriation |
| PERSONNEL INITIATIVES | 234,500 | 0 | 234,500 | Appropriation |
| PLANNING & DEVELOPMENT | | | | |
| CAPITAL AREA REGIONAL PLAN COM | 983,137 | 0 | | |
| PLANNING DIVISION | 766,700 | 53,100 | | |
| RECORDS AND SUPPORT | 1,211,950 | 117,200 | | |
| ZONING & PLAT REVIEW | 853,615 | 496,345 | | |
| PLANNING & DEVELOPMENT | 3,815,402 | 666,645 | 3,148,757 | Appropriation |
| PUBLIC SAFETY COMMUNICATIONS | 10,841,194 | 45,800 | 10,795,394 | Appropriation |
| REGISTER OF DEEDS | 1,823,190 | 3,863,000 | (2,039,810) | Appropriation |

**COUNTY OF DANE
2020 BUDGET**

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

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES | |
|---|---------------------|--|---|----------------------|
| <i>HUMAN SERVICES FUND</i> | | | | |
| HUMAN SERVICES DEPARTMENT | | | | |
| ADULT COMMUNITY SERVICES | 101,161,282 | 77,823,184 | | |
| CHILDREN YOUTH AND FAMILIES | 24,848,762 | 10,013,785 | | |
| ECONOMIC ASSISTANCE AND WORK S | 23,126,314 | 19,148,113 | | |
| HOUSING ACCESS & AFFORDABILITY | 3,507,611 | 292,800 | | |
| HS ADMINISTRATION | 17,679,549 | 6,266,788 | | |
| PREVENTION & EARLY INTERVENTION | 37,116,926 | 16,885,095 | | |
| HUMAN SERVICES DEPARTMENT | 207,440,444 | 130,429,765 | 77,010,679 | Appropriation |
| <i>LAND & WATER LEGACY FUND</i> | | | | |
| L & W LEGACY OPERATING TRANSFERS | 6,000 | 6,000 | 0 | Appropriation |
| <i>LAND INFORMATION FUND</i> | | | | |
| LAND INFORMATION OFFICE | 662,622 | 668,000 | (5,378) | Appropriation |
| <i>LIBRARY FUND</i> | | | | |
| LIBRARY | 6,200,714 | 643,500 | 5,557,214 | Appropriation |
| <i>METHANE GAS FUND</i> | | | | |
| METHANE GAS OPERATIONS | 9,173,850 | 12,189,994 | (3,016,144) | Appropriation |
| <i>PRINTING AND SERVICES FUND</i> | | | | |
| PRINTING & SERVICES | | | | |
| PRINTING & SERVICES-ADMIN | 284,600 | 100 | | |
| PRINTING & SERVICES-COPIERS | 189,200 | 390,100 | | |
| PRINTING & SERVICES-FLEET | 24,644 | 40,200 | | |
| PRINTING & SERVICES-INTERPRTRS | 92,600 | 80,100 | | |
| PRINTING & SERVICES-MAIL | 364,375 | 424,100 | | |
| PRINTING & SERVICES-PRINTING | 487,942 | 559,300 | | |
| PRINTING & SERVICES | 1,443,361 | 1,493,900 | (50,539) | Appropriation |
| <i>PROPERTY & LIABILITY INSURANCE FUND</i> | | | | |
| LIABILITY INSURANCE PRGRM FUND | 1,622,500 | 1,622,500 | 0 | Appropriation |

**COUNTY OF DANE
2020 BUDGET**

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

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | EXPENDITURES | PROGRAM SPECIFIC REVENUES | GENERAL PURPOSE REVENUES |
|---------------------------------|---------------------|--|--------------------------------|
| GROSS TOTALS | 593,708,389 | 392,235,697 | 201,472,692 |
| | EXPENDITURES | PROGRAM SPECIFIC REVENUES | NET |
| TOTALS | 593,708,389 | 392,235,697 | 201,472,692 |
| LEVY ADJUSTMENTS | | | |
| Available for Levy Reduction | | | (14,008,143) |
| Fund Adjustments | | | (3,016,144) |
| Non-GPR Supported Programs | | | 8,205,423 |
| TOTAL NET OPERATING LEVY | | | 192,653,828 |

**COUNTY OF DANE
2020 BUDGET**

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

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | | 2020 | | |
|---------------------------------------|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| CONSOLIDATED FOOD SERVICE FUND | | | | | | | | |
| CONSOLIDATED FOOD SERVICE | 4,962,298 | 5,129,145 | 5,135,640 | 2,201,977 | 4,910,355 | 5,702,516 | 5,756,801 | 5,756,801 |
| DANE COUNTY CONSERVATION FUND | | | | | | | | |
| CONSERVATION FUND OPERATING TRANSFER | 52,476 | 2,000 | 2,000 | 10,077 | 2,000 | 2,000 | 2,000 | 2,000 |
| DANECOM FUND | | | | | | | | |
| DANECOM | 842,878 | 737,540 | 737,540 | 380,072 | 730,488 | 949,997 | 952,897 | 952,897 |
| DEBT SERVICE FUND | | | | | | | | |
| DEBT SERVICE | | | | | | | | |
| DEBT SERVICE COSTS | 264,938 | 10,000 | 10,000 | 1,700 | 10,000 | 10,000 | 10,000 | 10,000 |
| INTEREST ON LOANS | 7,486,514 | 7,511,812 | 7,511,812 | 4,014,419 | 7,511,812 | 8,330,246 | 7,835,982 | 7,835,982 |
| PRINCIPAL ON LOAN | 35,672,197 | 38,723,958 | 38,723,958 | 37,256,004 | 38,723,958 | 42,893,154 | 42,684,755 | 42,684,755 |
| DEBT SERVICE | 43,423,650 | 46,245,770 | 46,245,770 | 41,272,123 | 46,245,770 | 51,233,400 | 50,530,737 | 50,530,737 |
| GENERAL FUND | | | | | | | | |
| ADMINISTRATION-FACILITIES MGMT | | | | | | | | |
| ADMINISTRATION | (34,921) | 0 | 0 | 126,093 | 60,301 | 0 | 0 | 0 |
| JANITORIAL SERVICES | 3,085,021 | 3,181,850 | 3,181,850 | 1,445,517 | 3,241,431 | 3,126,250 | 3,190,050 | 3,190,050 |
| MAINTENANCE&CONSTR SERVICES | 6,028,502 | 5,548,450 | 5,555,439 | 2,462,746 | 5,965,116 | 5,662,850 | 5,716,450 | 5,716,450 |
| WEAPONS SCREENING | 416,404 | 399,500 | 399,500 | 196,357 | 443,380 | 395,500 | 0 | 0 |
| ADMINISTRATION-FACILITIES MGMT | 9,495,006 | 9,129,800 | 9,136,789 | 4,230,712 | 9,710,228 | 9,184,600 | 8,906,500 | 8,906,500 |
| ADMINISTRATION-GENERAL OPERATI | | | | | | | | |
| ADMINISTRATION | 1,024,664 | 971,435 | 971,435 | 455,575 | 1,028,359 | 1,081,635 | 1,106,635 | 1,106,635 |
| CONTROLLER | 1,626,072 | 1,662,206 | 1,665,956 | 771,378 | 1,668,067 | 1,593,406 | 1,629,606 | 1,629,606 |
| EMPLOYEE RELATIONS | 813,682 | 938,440 | 938,440 | 414,647 | 949,796 | 1,099,340 | 1,121,740 | 1,121,740 |
| INFORMATION MANAGEMENT | 5,547,579 | 7,377,800 | 7,384,500 | 3,466,595 | 7,109,843 | 7,684,600 | 7,923,425 | 8,008,700 |
| PURCHASING | 312,361 | 322,520 | 322,520 | 146,743 | 336,998 | 343,820 | 352,620 | 352,620 |
| ADMINISTRATION-GENERAL OPERATI | 9,324,357 | 11,272,401 | 11,282,851 | 5,254,938 | 11,093,063 | 11,802,801 | 12,134,026 | 12,219,301 |
| AEC COUNTY SUBSIDIZED | 59,122 | 59,122 | 59,122 | 19,131 | 59,122 | 59,122 | 104,122 | 104,122 |

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | | 2020 | | |
|---|-------------------|-------------------|---------------------|------------------|--------------------|-------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| ALLIANT ENERGY CENTER DANE CO | | | | | | | | |
| ADMINISTRATION | 2,330,973 | 2,457,415 | 2,471,481 | 1,009,126 | 2,502,088 | 2,452,516 | 2,498,201 | 2,498,201 |
| AGRICULTURAL EXHIBIT BUILDINGS | 1,133,096 | 1,264,514 | 1,290,793 | 812,162 | 1,603,660 | 1,304,510 | 1,305,349 | 1,305,349 |
| ARENA | 182,925 | 217,939 | 217,939 | 57,394 | 163,527 | 220,398 | 221,088 | 221,088 |
| COLISEUM | 1,583,192 | 2,276,911 | 2,276,911 | 1,299,767 | 2,279,451 | 2,303,120 | 2,326,050 | 2,326,050 |
| CONFERENCE CENTER | 784,352 | 861,167 | 861,398 | 374,878 | 845,228 | 881,389 | 929,886 | 929,886 |
| EXHIBITION HALL | 2,347,802 | 2,559,768 | 2,883,355 | 1,243,981 | 2,746,372 | 2,535,909 | 2,540,386 | 2,540,386 |
| LANDSCAPE AREAS | 273,556 | 241,770 | 242,351 | 91,280 | 245,388 | 266,282 | 266,960 | 266,960 |
| PARKING LOTS | 324,430 | 273,203 | 273,203 | 221,264 | 395,367 | 270,595 | 271,267 | 271,267 |
| ALLIANT ENERGY CENTER DANE CO | 8,960,326 | 10,152,687 | 10,517,431 | 5,109,853 | 10,781,081 | 10,234,719 | 10,359,187 | 10,359,187 |
| CLERK OF COURTS-GEN OPERATIONS | | | | | | | | |
| COURT COMMISSIONER CENTER | 3,382,583 | 3,684,700 | 3,684,700 | 1,685,793 | 3,767,044 | 3,840,800 | 3,934,000 | 3,934,000 |
| GENERAL COURT SUPPORT | 7,817,116 | 8,029,982 | 8,030,497 | 3,616,919 | 7,864,661 | 8,161,867 | 8,320,467 | 8,352,492 |
| GUARDIAN AD LITEM | 712,759 | 680,660 | 680,660 | 342,052 | 729,638 | 788,360 | 789,860 | 789,860 |
| MISCELLANEOUS CRIMINAL JUSTICE | 299,756 | 293,800 | 293,800 | 126,188 | 293,935 | 301,800 | 301,800 | 301,800 |
| PRETRIAL SERVICES | 780,007 | 958,900 | 958,900 | 383,933 | 1,042,217 | 915,400 | 933,600 | 933,600 |
| CLERK OF COURTS-GEN OPERATIONS | 12,992,221 | 13,648,042 | 13,648,557 | 6,154,885 | 13,697,495 | 14,008,227 | 14,279,727 | 14,311,752 |
| CONVENTION & VISITORS BUREAU | 299,151 | 294,401 | 487,101 | 119,976 | 487,101 | 294,401 | 294,401 | 294,401 |
| CORP COUNSEL-GENERAL OPERATION | | | | | | | | |
| CHILD SUPPORT AGENCY | 5,330,762 | 5,660,967 | 5,660,967 | 2,437,391 | 5,688,818 | 5,799,610 | 5,927,210 | 5,927,210 |
| CORP COUNSEL-GENERAL OPERATION | 1,525,589 | 1,413,362 | 1,413,362 | 666,093 | 1,488,859 | 1,481,720 | 1,519,320 | 1,519,320 |
| PERMANENCY PLANNING LEGAL SERV | 1,394,721 | 1,773,821 | 1,773,821 | 706,825 | 1,710,200 | 1,846,070 | 1,889,070 | 1,889,070 |
| CORP COUNSEL-GENERAL OPERATION | 8,251,073 | 8,848,150 | 8,848,150 | 3,810,308 | 8,887,877 | 9,127,400 | 9,335,600 | 9,335,600 |
| COUNTY CLERK | | | | | | | | |
| ADMINISTRATION | 462,269 | 506,000 | 506,000 | 218,152 | 491,382 | 531,100 | 543,100 | 543,100 |
| ELECTIONS | 356,909 | 227,600 | 227,600 | 143,939 | 230,338 | 561,900 | 563,200 | 563,200 |
| COUNTY CLERK | 819,178 | 733,600 | 733,600 | 362,091 | 721,720 | 1,093,000 | 1,106,300 | 1,106,300 |
| DANE COUNTY HISTORICAL SOCIETY | 5,094 | 5,094 | 5,094 | 0 | 5,094 | 5,094 | 5,094 | 5,094 |

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | | 2020 | | |
|--------------------------------------|-------------------|-------------------|---------------------|-------------------|--------------------|------------------|------------------|------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| DISTRICT ATTORNEY | | | | | | | | |
| CRIME RESPONSE | 556,221 | 489,690 | 497,680 | 215,396 | 500,773 | 500,800 | 579,200 | 579,200 |
| CRMNL&TRFFC-ADULT | 3,124,403 | 3,180,820 | 3,333,034 | 1,495,125 | 3,412,843 | 3,366,320 | 3,437,020 | 3,437,020 |
| CRMNL&TRFFC-JUVENILE | 397,590 | 439,040 | 439,040 | 203,890 | 449,216 | 473,140 | 483,040 | 483,040 |
| DEFERRED PROSECUTION PROGRAM | 936,126 | 1,218,382 | 1,229,308 | 427,940 | 1,163,405 | 1,262,982 | 1,290,582 | 1,290,582 |
| VICTIM/WITNESS | 1,978,706 | 2,026,500 | 2,026,500 | 939,888 | 2,069,558 | 1,986,800 | 2,036,800 | 2,183,050 |
| DISTRICT ATTORNEY | 6,993,046 | 7,354,432 | 7,525,562 | 3,282,239 | 7,595,795 | 7,590,042 | 7,826,642 | 7,972,892 |
| EMERGENCY MGMT-GEN OPERATIONS | | | | | | | | |
| EMERGENCY MEDICAL SERVICES | 434,428 | 522,302 | 542,031 | 184,344 | 487,301 | 508,002 | 515,802 | 515,802 |
| EMERGENCY PLANNING | 916,639 | 914,209 | 917,779 | 372,572 | 926,795 | 952,809 | 970,709 | 970,709 |
| HAZARDOUS MATERIALS PLANNING | 199,172 | 183,974 | 183,974 | 59,578 | 183,605 | 186,174 | 189,474 | 189,474 |
| EMERGENCY MGMT-GEN OPERATIONS | 1,550,239 | 1,620,485 | 1,643,784 | 616,495 | 1,597,701 | 1,646,985 | 1,675,985 | 1,675,985 |
| EXECUTIVE | | | | | | | | |
| CULTURAL AFFAIRS | 471,253 | 459,510 | 508,042 | 172,734 | 507,530 | 461,410 | 550,523 | 550,523 |
| EXECUTIVE | 924,792 | 995,969 | 998,199 | 446,968 | 982,069 | 991,569 | 1,016,669 | 1,016,669 |
| LEGISLATIVE LOBBYIST | 129,521 | 153,850 | 153,850 | 34,497 | 115,433 | 149,350 | 152,850 | 152,850 |
| OFFICE OF ECON & WORKFORCE DEV | 768,216 | 564,429 | 571,929 | 248,601 | 566,904 | 571,229 | 0 | 0 |
| OFFICE OF ENERGY & CLIMATE CHG | 179,242 | 266,700 | 391,428 | 74,062 | 380,793 | 248,700 | 253,500 | 253,500 |
| EXECUTIVE | 2,473,024 | 2,440,458 | 2,623,448 | 976,862 | 2,552,729 | 2,422,258 | 1,973,542 | 1,973,542 |
| EXTENSION | 1,203,392 | 1,333,643 | 1,601,932 | 607,343 | 1,629,709 | 1,456,047 | 1,579,419 | 1,622,794 |
| FAMILY COURT SERVICES | 1,132,850 | 1,197,996 | 1,198,624 | 624,978 | 1,209,974 | 1,227,800 | 1,275,600 | 1,275,600 |
| GENERAL COUNTY REVENUES | 82,219,235 | 83,194,699 | 83,194,699 | 41,750,573 | 83,194,699 | 483,600 | 483,600 | 483,600 |
| HENRY VILAS ZOO | 3,036,749 | 3,096,110 | 3,713,593 | 1,576,797 | 3,632,427 | 4,664,035 | 4,775,035 | 4,790,080 |
| HIGHWAY GENERAL FUND PROGRAMS | | | | | | | | |
| PARKING RAMP | 295,808 | 322,100 | 322,100 | 128,427 | 347,818 | 326,300 | 330,900 | 330,900 |
| WISC RIVER RAIL TRANSIT COMM | 28,319 | 30,600 | 30,600 | 30,265 | 30,507 | 30,600 | 30,600 | 30,600 |
| HIGHWAY GENERAL FUND PROGRAMS | 324,127 | 352,700 | 352,700 | 158,692 | 378,325 | 356,900 | 361,500 | 361,500 |
| HWY PUBLIC WORKS ENGINEERING | 790,210 | 865,250 | 865,250 | 318,707 | 842,790 | 871,750 | 976,675 | 976,675 |

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | 2020 | | | |
|--|------------------|-------------------|---------------------|------------------|--------------------|-------------------|-------------------|-------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| JUVENILE COURT PROGRAM | | | | | | | | |
| ADMIN & RECEPTION CENTER | 974,782 | 1,015,740 | 1,015,740 | 475,483 | 1,064,710 | 1,048,640 | 1,072,640 | 1,072,640 |
| DETENTION | 1,567,910 | 1,564,180 | 1,564,180 | 715,579 | 1,659,773 | 1,581,280 | 1,612,480 | 1,612,480 |
| HOME DETENTION | 213,735 | 271,100 | 271,100 | 127,100 | 285,271 | 274,100 | 280,400 | 280,400 |
| SHELTER HOME | 1,145,423 | 952,820 | 955,502 | 477,148 | 1,079,383 | 967,920 | 988,920 | 988,920 |
| JUVENILE COURT PROGRAM | 3,901,850 | 3,803,840 | 3,806,522 | 1,795,310 | 4,089,137 | 3,871,940 | 3,954,440 | 3,954,440 |
| LAND & WATER RESOURCES | | | | | | | | |
| CONSERVATION | 1,397,449 | 1,442,260 | 1,730,295 | 624,942 | 1,640,288 | 1,491,960 | 1,522,560 | 1,522,560 |
| HERITAGE CENTER | 179,519 | 178,100 | 178,100 | 91,884 | 185,061 | 208,000 | 210,400 | 210,400 |
| L & W RESOURCES ADMINISTRATION | 1,057,339 | 2,031,600 | 2,087,142 | 696,993 | 1,887,242 | 2,150,406 | 2,189,306 | 2,189,306 |
| LAKE MANAGEMENT | 521,221 | 773,400 | 783,682 | 284,005 | 764,976 | 782,100 | 789,900 | 789,900 |
| LAKES & WATERSHED | 142,507 | 0 | 0 | 15,489 | 50,294 | 0 | 0 | 0 |
| LAND ACQUISITION | 0 | 0 | 45,766 | 0 | 45,766 | 0 | 0 | 0 |
| PARK OPERATIONS | 4,157,019 | 4,389,795 | 5,227,788 | 1,923,226 | 5,156,455 | 4,467,795 | 4,710,995 | 4,710,995 |
| WATER RESOURCE ENGINEERING | 948,619 | 975,000 | 1,230,084 | 427,547 | 1,276,045 | 925,594 | 948,994 | 948,994 |
| LAND & WATER RESOURCES | 8,403,673 | 9,790,155 | 11,282,857 | 4,064,086 | 11,006,127 | 10,025,855 | 10,372,155 | 10,372,155 |
| LEGISLATIVE SERVICES | 1,325,081 | 1,746,294 | 1,912,387 | 654,615 | 1,871,030 | 1,795,239 | 1,818,339 | 1,875,339 |
| MEDICAL EXAMINER | 2,977,192 | 3,538,155 | 3,543,225 | 1,487,224 | 3,600,186 | 3,823,055 | 3,904,255 | 3,904,255 |
| MISCELLANEOUS CRIMINAL JUSTICE | 18,536 | 35,000 | 35,000 | 203 | 35,000 | 0 | 0 | 100,000 |
| OFFICE FOR EQUITY & INCLUSION | 768,157 | 1,129,037 | 1,255,608 | 435,131 | 1,199,368 | 1,073,837 | 1,146,137 | 1,146,137 |
| PERSONNEL INITIATIVES | 0 | 34,500 | 2,777 | 0 | 0 | 34,500 | 234,500 | 234,500 |
| PLANNING & DEVELOPMENT | | | | | | | | |
| CAPITAL AREA REGIONAL PLAN COM | 851,981 | 924,137 | 924,137 | 462,069 | 924,137 | 983,137 | 983,137 | 983,137 |
| PLANNING DIVISION | 746,309 | 695,300 | 724,716 | 307,069 | 737,402 | 709,000 | 756,700 | 766,700 |
| RECORDS AND SUPPORT | 996,568 | 1,087,150 | 1,087,150 | 544,561 | 1,152,104 | 1,185,750 | 1,211,950 | 1,211,950 |
| ZONING & PLAT REVIEW | 851,901 | 889,415 | 889,415 | 386,565 | 834,968 | 833,115 | 853,615 | 853,615 |
| PLANNING & DEVELOPMENT | 3,446,759 | 3,596,002 | 3,625,418 | 1,700,263 | 3,648,611 | 3,711,002 | 3,805,402 | 3,815,402 |
| PUBLIC SAFETY COMMUNICATIONS | 9,763,377 | 10,046,426 | 10,050,533 | 4,572,503 | 10,201,178 | 10,534,794 | 10,841,194 | 10,841,194 |

**COUNTY OF DANE
2020 BUDGET**

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

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | | 2020 | | |
|--|--------------------|--------------------|---------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| HUMAN SERVICES FUND | | | | | | | | |
| HUMAN SERVICES DEPARTMENT | | | | | | | | |
| ADULT COMMUNITY SERVICES | 94,350,309 | 93,732,962 | 94,311,105 | 33,447,545 | 94,086,967 | 97,552,219 | 100,097,652 | 101,161,282 |
| CHILDREN YOUTH AND FAMILIES | 59,496,698 | 57,125,412 | 57,655,709 | 23,497,336 | 57,414,206 | 24,082,797 | 24,808,762 | 24,848,762 |
| ECONOMIC ASSISTANCE AND WORK S | 25,401,955 | 24,788,659 | 25,821,421 | 8,905,066 | 25,621,421 | 25,425,031 | 23,126,314 | 23,126,314 |
| HOUSING ACCESS & AFFORDABILITY | 0 | 0 | 0 | 0 | 0 | 0 | 3,457,611 | 3,507,611 |
| HS ADMINISTRATION | 19,157,381 | 20,687,177 | 20,744,512 | 4,410,451 | 20,744,512 | 17,534,149 | 17,679,549 | 17,679,549 |
| PREVENTION & EARLY INTERVENTION | 0 | 0 | 0 | 0 | 0 | 35,371,164 | 36,978,026 | 37,116,926 |
| HUMAN SERVICES DEPARTMENT | 198,406,343 | 196,334,210 | 198,532,747 | 70,260,397 | 197,867,106 | 199,965,360 | 206,147,914 | 207,440,444 |
| LAND & WATER LEGACY FUND | | | | | | | | |
| L & W LEGACY OPERATING TRANSFERS | 124,606 | 6,000 | 6,000 | 79,031 | 6,000 | 6,000 | 6,000 | 6,000 |
| LAND INFORMATION FUND | | | | | | | | |
| LAND INFORMATION OFFICE | 725,068 | 626,223 | 626,223 | 325,570 | 618,784 | 638,423 | 662,622 | 662,622 |
| LIBRARY FUND | | | | | | | | |
| LIBRARY | 5,410,745 | 5,870,011 | 5,870,011 | 5,178,262 | 5,864,048 | 6,177,400 | 6,200,714 | 6,200,714 |
| METHANE GAS FUND | | | | | | | | |
| METHANE GAS OPERATIONS | 5,618,363 | 11,703,690 | 12,046,784 | 5,752,068 | 12,018,741 | 9,188,686 | 9,173,850 | 9,173,850 |
| PRINTING AND SERVICES FUND | | | | | | | | |
| PRINTING & SERVICES | | | | | | | | |
| PRINTING & SERVICES-ADMIN | 462,750 | 254,800 | 254,800 | 109,677 | 259,651 | 279,700 | 284,600 | 284,600 |
| PRINTING & SERVICES-COPIERS | 143,563 | 207,200 | 210,296 | 58,824 | 148,136 | 189,200 | 189,200 | 189,200 |
| PRINTING & SERVICES-FLEET | 31,919 | 24,851 | 24,851 | 16,488 | 21,899 | 24,644 | 24,644 | 24,644 |
| PRINTING & SERVICES-INTERPRTRS | 84,059 | 88,200 | 88,200 | 38,978 | 88,838 | 90,200 | 92,600 | 92,600 |
| PRINTING & SERVICES-MAIL | 292,111 | 350,312 | 350,312 | 140,339 | 321,620 | 358,175 | 364,375 | 364,375 |
| PRINTING & SERVICES-PRINTING | 427,119 | 487,600 | 494,513 | 177,682 | 419,078 | 482,042 | 487,942 | 487,942 |
| PRINTING AND SERVICES | 6,244 | 0 | 0 | 6,404 | 6,459 | 0 | 0 | 0 |
| PRINTING & SERVICES | 1,447,765 | 1,412,963 | 1,422,972 | 548,393 | 1,265,681 | 1,423,961 | 1,443,361 | 1,443,361 |
| PROPERTY & LIABILITY INSURANCE FUND | | | | | | | | |
| LIABILITY INSURANCE PRGRM FUND | 3,621,324 | 1,438,800 | 1,438,800 | 1,045,557 | 1,444,869 | 1,622,500 | 1,622,500 | 1,622,500 |

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | 2020 | | | |
|---|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL EXPENSES | ADOPTED BUDGET | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| LIABILITY INSURANCE PROGRAM FUND | | | | | | | | |
| MISCELLANEOUS INSURANCE | 0 | 127,800 | 127,800 | 0 | 127,800 | 162,100 | 162,100 | 162,100 |
| PROPERTY INSURANCE | 965,240 | 846,500 | 846,500 | 33,106 | 917,571 | 902,000 | 902,000 | 902,000 |
| LIABILITY INSURANCE PROGRAM FUND | 965,240 | 974,300 | 974,300 | 33,106 | 1,045,371 | 1,064,100 | 1,064,100 | 1,064,100 |
| SOLID WASTE FUND | | | | | | | | |
| DEPARTMENT OF WASTE & RENEWABLES | | | | | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 1,505,714 | 1,243,096 | 1,276,634 | 501,728 | 1,266,802 | 1,337,015 | 1,359,615 | 1,359,615 |
| CLEANSWEEP | 414,079 | 529,000 | 607,350 | 213,987 | 602,191 | 542,600 | 547,000 | 547,000 |
| COMPOST SITE | 10,045 | 420 | 420 | 210 | 420 | 420 | 420 | 420 |
| RECYCLING | 2,976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RODEFELD-SITE #2 | 10,467,739 | 7,596,715 | 7,787,381 | 5,000,781 | 7,808,194 | 7,670,796 | 7,666,995 | 7,666,995 |
| TRANSFER STATION | 2,810,050 | 2,888,456 | 2,888,456 | 1,205,297 | 2,790,901 | 2,555,199 | 2,556,199 | 2,556,199 |
| VERONA-SITE #1 | 39,768 | 41,300 | 41,300 | 22,611 | 41,300 | 48,300 | 48,300 | 48,300 |
| DEPARTMENT OF WASTE & RENEWABLES | 15,250,371 | 12,298,987 | 12,601,541 | 6,944,615 | 12,509,808 | 12,154,330 | 12,178,529 | 12,178,529 |
| WORKERS COMPENSATION FUND | | | | | | | | |
| WORKERS COMPENSATION INSURANCE | 2,002,519 | 2,602,500 | 2,602,500 | 1,451,290 | 2,602,500 | 2,202,500 | 2,202,500 | 2,202,500 |
| GROSS EXPENDITURE TOTALS | 629,352,309 | 645,194,251 | 657,203,751 | 308,478,058 | 656,525,786 | 579,882,016 | 591,926,889 | 593,708,389 |

**COUNTY OF DANE
2020 BUDGET**

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

**COUNTY OF DANE
2020 BUDGET**

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

**COUNTY OF DANE
2020 BUDGET**

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

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | 2020 | | | |
|--------------------------------------|--------------------|--------------------|---------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| DISTRICT ATTORNEY | | | | | | | | |
| CRIME RESPONSE | 504,518 | 398,650 | 398,650 | 97,591 | 398,687 | 398,650 | 398,650 | 398,650 |
| CRMNL&TRFFC-ADULT | 190,572 | 40,100 | 181,274 | 47,277 | 243,377 | 40,100 | 40,100 | 40,100 |
| CRMNL&TRFFC-JUVENILE | 3,062 | 100 | 100 | 0 | 0 | 100 | 100 | 100 |
| DEFERRED PROSECUTION PROGRAM | 189,189 | 235,781 | 235,781 | 73,805 | 210,279 | 235,781 | 235,781 | 235,781 |
| VICTIM/WITNESS | 702,939 | 725,700 | 725,700 | 18,570 | 710,353 | 725,700 | 725,700 | 725,700 |
| DISTRICT ATTORNEY | 1,590,280 | 1,400,331 | 1,541,505 | 237,243 | 1,562,696 | 1,400,331 | 1,400,331 | 1,400,331 |
| EMERGENCY MGMT-GEN OPERATIONS | | | | | | | | |
| EMERGENCY MEDICAL SERVICES | 20,154 | 34,538 | 34,538 | 19,434 | 29,458 | 34,538 | 34,538 | 34,538 |
| EMERGENCY PLANNING | 298,470 | 263,195 | 266,240 | 9,000 | 263,195 | 263,195 | 286,195 | 286,195 |
| HAZARDOUS MATERIALS PLANNING | 136,140 | 115,751 | 115,751 | 214 | 115,751 | 115,751 | 115,751 | 115,751 |
| EMERGENCY MGMT-GEN OPERATIONS | 454,764 | 413,484 | 416,529 | 28,648 | 408,404 | 413,484 | 436,484 | 436,484 |
| EXECUTIVE | | | | | | | | |
| CULTURAL AFFAIRS | 159,528 | 166,071 | 166,071 | 118,772 | 131,699 | 166,071 | 251,684 | 251,684 |
| EXECUTIVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEGISLATIVE LOBBYIST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF ECON & WORKFORCE DEV | 539,671 | 261,000 | 261,000 | 750 | 261,379 | 261,000 | 0 | 0 |
| OFFICE OF ENERGY & CLIMATE CHG | 29,500 | 0 | 25,000 | 25,000 | 25,000 | 0 | 0 | 0 |
| EXECUTIVE | 728,699 | 427,071 | 452,071 | 144,522 | 418,078 | 427,071 | 251,684 | 251,684 |
| EXTENSION | 272,542 | 258,451 | 363,919 | 171,005 | 313,252 | 279,000 | 319,786 | 319,786 |
| FAMILY COURT SERVICES | 374,749 | 418,300 | 418,300 | 143,026 | 356,463 | 418,300 | 418,300 | 418,300 |
| GENERAL COUNTY REVENUES | 209,067,546 | 215,054,735 | 215,054,735 | 91,507,465 | 215,830,850 | 74,755,415 | 78,989,710 | 78,989,710 |
| HENRY VILAS ZOO | 1,098,268 | 1,384,894 | 2,001,286 | 539,429 | 1,003,894 | 1,843,428 | 2,580,159 | 2,563,159 |
| HIGHWAY GENERAL FUND PROGRAMS | | | | | | | | |
| PARKING RAMP | 1,104,947 | 1,240,900 | 1,240,900 | 492,358 | 1,077,338 | 1,240,900 | 1,240,900 | 1,240,900 |
| WISC RIVER RAIL TRANSIT COMM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HIGHWAY GENERAL FUND PROGRAMS | 1,104,947 | 1,240,900 | 1,240,900 | 492,358 | 1,077,338 | 1,240,900 | 1,240,900 | 1,240,900 |
| HWY PUBLIC WORKS ENGINEERING | 147,597 | 404,000 | 404,000 | 90,420 | 304,000 | 404,000 | 404,000 | 404,000 |

**COUNTY OF DANE
2020 BUDGET**

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

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | 2020 | | | |
|-------------------------------|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| REGISTER OF DEEDS | 4,359,749 | 3,857,000 | 3,857,000 | 2,059,263 | 4,195,000 | 3,863,000 | 3,863,000 | 3,863,000 |
| SHERIFF | | | | | | | | |
| ADMINISTRATION | 127,029 | 70,000 | 70,000 | 22,127 | 85,020 | 70,000 | 70,000 | 70,000 |
| FIELD SERVICES | 4,939,991 | 4,262,200 | 4,803,067 | 1,971,905 | 4,553,269 | 4,516,411 | 4,560,311 | 4,560,311 |
| FIREARMS TRAINING CENTER | 198,844 | 210,800 | 210,800 | 57,308 | 157,399 | 236,200 | 236,200 | 236,200 |
| SECURITY SERVICES | 5,438,163 | 4,597,550 | 4,597,550 | 1,716,138 | 5,454,081 | 4,909,450 | 4,962,550 | 4,962,550 |
| SUPPLEMENTAL DUTY | 102,509 | 0 | 0 | 29,916 | 1,080 | 0 | 0 | 0 |
| SUPPORT SERVICES | 915,106 | 1,088,880 | 1,102,660 | 282,357 | 999,101 | 1,046,480 | 1,046,480 | 1,046,480 |
| TRAFFIC SAFETY SERVICES | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SHERIFF | 11,725,642 | 10,229,430 | 10,784,077 | 4,079,751 | 11,249,950 | 10,778,541 | 10,875,541 | 10,875,541 |
| TREASURER | 3,998,734 | 3,118,007 | 3,118,007 | 2,423,608 | 4,087,683 | 3,125,407 | 3,864,907 | 3,864,907 |
| VETERANS SERVICES | 14,355 | 14,700 | 14,700 | 13,633 | 14,700 | 14,700 | 14,700 | 14,700 |
| HELP LOAN FUND | | | | | | | | |
| HELP LOAN FUND | 13,262 | 30,000 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| HIGHWAY FUND | | | | | | | | |
| HIGHWAY | | | | | | | | |
| ADMINISTRATION | 5,793,995 | 968,968 | 968,968 | 822,371 | 1,148,508 | 877,773 | 877,773 | 877,773 |
| FLEET & FACILITIES OPERATIONS | 9,649 | 0 | 0 | 31,431 | 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 | 1,203,875 | 1,572,700 | 1,572,700 | 337,660 | 1,432,848 | 1,583,400 | 1,594,600 | 1,594,600 |
| OPERATION & MAINTENANCE | 9,157,101 | 17,683,514 | 17,683,514 | 6,921,925 | 17,876,090 | 18,303,314 | 18,510,983 | 18,510,983 |
| STATE SERVICES | 8,610,130 | 8,066,700 | 8,066,700 | 4,790,589 | 9,342,083 | 8,472,600 | 8,662,100 | 8,662,100 |
| TRANSIT & ENVIRONMENTAL PRGMS | 0 | 9,500 | 9,500 | 0 | 0 | 9,500 | 9,500 | 9,500 |
| HIGHWAY | 24,774,751 | 28,301,382 | 28,301,382 | 12,903,975 | 29,799,529 | 29,246,587 | 29,654,956 | 29,654,956 |
| HOME PROGRAM FUND | | | | | | | | |
| HOME LOAN FUND | 656,531 | 557,600 | 1,871,837 | 333,109 | 1,005,437 | 557,600 | 565,200 | 565,200 |

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | | 2020 | | |
|--|--------------------|--------------------|---------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| HUMAN SERVICES FUND | | | | | | | | |
| HUMAN SERVICES DEPARTMENT | | | | | | | | |
| ADULT COMMUNITY SERVICES | 82,033,809 | 75,872,237 | 76,285,781 | 23,085,055 | 78,061,643 | 76,569,444 | 77,823,184 | 77,823,184 |
| CHILDREN YOUTH AND FAMILIES | 37,786,868 | 24,369,523 | 24,854,472 | 8,375,479 | 24,612,969 | 9,302,250 | 10,015,285 | 10,013,785 |
| ECONOMIC ASSISTANCE AND WORK S | 21,576,175 | 17,752,145 | 18,068,245 | 5,545,350 | 17,868,246 | 19,048,113 | 19,148,113 | 19,148,113 |
| HOUSING ACCESS & AFFORDABILITY | 0 | 0 | 0 | 0 | 0 | 0 | 292,800 | 292,800 |
| HS ADMINISTRATION | 73,400,204 | 73,048,324 | 73,048,324 | 35,701,939 | 73,048,324 | 5,986,706 | 6,266,788 | 6,266,788 |
| PREVENTION & EARLY INTERVNTION | 0 | 0 | 0 | 0 | 0 | 15,990,033 | 16,885,095 | 16,885,095 |
| HUMAN SERVICES DEPARTMENT | 214,797,056 | 191,042,229 | 192,256,822 | 72,707,823 | 193,591,182 | 126,896,546 | 130,431,265 | 130,429,765 |
| LAND & WATER LEGACY FUND | | | | | | | | |
| L & W LEGACY OPERATING TRANSFERS | 124,606 | 6,000 | 6,000 | 79,031 | 6,000 | 6,000 | 6,000 | 6,000 |
| LAND INFORMATION FUND | | | | | | | | |
| LAND INFORMATION OFFICE | 682,304 | 655,000 | 655,000 | 312,513 | 653,075 | 668,000 | 668,000 | 668,000 |
| LIBRARY FUND | | | | | | | | |
| LIBRARY | 5,413,594 | 5,830,487 | 5,830,487 | 3,054,947 | 5,830,487 | 643,500 | 643,500 | 643,500 |
| METHANE GAS FUND | | | | | | | | |
| METHANE GAS OPERATIONS | 7,020,095 | 11,703,690 | 11,703,690 | 4,441,289 | 9,504,951 | 12,189,994 | 12,189,994 | 12,189,994 |
| PRINTING AND SERVICES FUND | | | | | | | | |
| PRINTING & SERVICES | | | | | | | | |
| PRINTING & SERVICES-ADMIN | 238 | 100 | 100 | 146 | 100 | 100 | 100 | 100 |
| PRINTING & SERVICES-COPIERS | 262,842 | 390,100 | 390,100 | 128,732 | 254,401 | 390,100 | 390,100 | 390,100 |
| PRINTING & SERVICES-FLEET | 21,191 | 40,200 | 40,200 | 9,788 | 21,125 | 40,200 | 40,200 | 40,200 |
| PRINTING & SERVICES-INTERPRTRS | 90,346 | 80,100 | 80,100 | 0 | 80,100 | 80,100 | 80,100 | 80,100 |
| PRINTING & SERVICES-MAIL | 320,449 | 424,100 | 424,100 | 208,525 | 427,658 | 424,100 | 424,100 | 424,100 |
| PRINTING & SERVICES-PRINTING | 529,519 | 559,300 | 559,300 | 249,800 | 501,013 | 559,300 | 559,300 | 559,300 |
| PRINTING AND SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PRINTING & SERVICES | 1,224,585 | 1,493,900 | 1,493,900 | 596,991 | 1,284,397 | 1,493,900 | 1,493,900 | 1,493,900 |
| PROPERTY & LIABILITY INSURANCE FUND | | | | | | | | |
| LIABILITY INSURANCE PRGRM FUND | 1,184,711 | 1,408,800 | 1,408,800 | 42,735 | 1,314,369 | 1,622,500 | 1,622,500 | 1,622,500 |

**COUNTY OF DANE
2020 BUDGET**

| FUND/APPROPRIATION/PROGRAM | 2018 | 2019 | | | 2020 | | | |
|---|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL REVENUES | ADOPTED BUDGET | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST | EXECUTIVE RECOMM | FINAL ADOPTED |
| LIABILITY INSURANCE PROGRAM FUND | | | | | | | | |
| MISCELLANEOUS INSURANCE | 175,844 | 127,800 | 127,800 | 0 | 127,800 | 162,100 | 162,100 | 162,100 |
| PROPERTY INSURANCE | 1,025,510 | 846,500 | 846,500 | 112,989 | 917,571 | 902,000 | 902,000 | 902,000 |
| LIABILITY INSURANCE PROGRAM FUND | 1,201,354 | 974,300 | 974,300 | 112,989 | 1,045,371 | 1,064,100 | 1,064,100 | 1,064,100 |
| SOLID WASTE FUND | | | | | | | | |
| DEPARTMENT OF WASTE & RENEWABLES | | | | | | | | |
| ADMINISTRATION&SPECIAL PROJCTS | 12,658 | 17,000 | 17,000 | 20,834 | 17,000 | 17,000 | 17,000 | 17,000 |
| CLEANSWEEP | 244,451 | 224,000 | 224,000 | 136,757 | 238,882 | 239,000 | 239,000 | 239,000 |
| COMPOST SITE | 3,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RECYCLING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RODEFELD-SITE #2 | 9,603,888 | 8,963,000 | 8,963,000 | 3,961,374 | 9,861,676 | 9,263,000 | 9,263,000 | 9,263,000 |
| TRANSFER STATION | 2,363,036 | 3,363,400 | 3,363,400 | 971,710 | 3,363,400 | 2,868,400 | 2,868,400 | 2,868,400 |
| VERONA-SITE #1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF WASTE & RENEWABLES | 12,227,829 | 12,567,400 | 12,567,400 | 5,090,675 | 13,480,958 | 12,387,400 | 12,387,400 | 12,387,400 |
| WORKERS COMPENSATION FUND | | | | | | | | |
| WORKERS COMPENSATION INSURANCE | 2,720,980 | 2,602,500 | 2,602,500 | 218,714 | 2,602,500 | 2,202,500 | 2,202,500 | 2,202,500 |
| GROSS REVENUE TOTALS | 655,924,234 | 640,933,411 | 646,847,342 | 267,015,026 | 649,436,049 | 380,506,036 | 392,254,197 | 392,235,697 |

COUNTY OF DANE
2020 BUDGET
OPERATING BUDGET CARRYFORWARDS

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

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2020 BUDGET
OPERATING BUDGET CARRYFORWARDS

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

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2020 BUDGET
OPERATING BUDGET CARRYFORWARDS

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

Table 5 - Operating Budget Carryforwards

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

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

| YEAR OF MATURITY | 2012 General Obligation Notes Series 2012B \$15,885,000 @ 1.3244% | | 2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483% | | 2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076% | | 2013 General Obligation Notes Series 2013B \$25,805,000 @ 2.03473% | | 2014 General Obligation Notes Series 2014A \$35,075,000 @ 1.9597% | |
|------------------|---|--------------------|--|-----------------------|---|-----------------------|--|---------------------|---|---------------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2020 | \$1,000,000.00 | \$51,300.00 | \$400,000.00 | \$197,550.00 | \$850,000.00 | \$574,203.76 | \$1,555,000.00 | \$130,331.25 | \$2,670,000.00 | \$347,600.00 |
| 2021 | \$1,020,000.00 | \$31,100.00 | \$415,000.00 | \$181,250.00 | \$880,000.00 | \$543,853.76 | \$1,270,000.00 | \$96,168.75 | \$2,725,000.00 | \$291,946.88 |
| 2022 | \$1,045,000.00 | \$10,450.00 | \$435,000.00 | \$164,250.00 | \$920,000.00 | \$507,853.76 | \$1,305,000.00 | \$59,925.00 | \$2,810,000.00 | \$206,793.76 |
| 2023 | | | \$450,000.00 | \$148,800.00 | \$950,000.00 | \$475,203.76 | \$1,345,000.00 | \$20,175.00 | \$2,900,000.00 | \$114,343.76 |
| 2024 | | | \$465,000.00 | \$135,075.00 | \$980,000.00 | \$444,416.28 | | | \$2,975,000.00 | \$39,046.88 |
| 2025 | | | \$480,000.00 | \$120,900.00 | \$1,015,000.00 | \$410,116.28 | | | | |
| 2026 | | | \$495,000.00 | \$106,275.00 | \$1,055,000.00 | \$372,572.51 | | | | |
| 2027 | | | \$505,000.00 | \$91,275.00 | \$1,095,000.00 | \$332,260.01 | | | | |
| 2028 | | | \$520,000.00 | \$75,900.00 | \$1,135,000.00 | \$289,028.76 | | | | |
| 2029 | | | \$540,000.00 | \$60,000.00 | \$1,185,000.00 | \$242,628.76 | | | | |
| 2030 | | | \$560,000.00 | \$43,500.00 | \$1,230,000.00 | \$194,328.76 | | | | |
| 2031 | | | \$575,000.00 | \$26,475.00 | \$1,285,000.00 | \$143,225.63 | | | | |
| 2032 | | | \$595,000.00 | \$8,925.00 | \$1,335,000.00 | \$88,353.75 | | | | |
| 2033 | | | | | \$1,395,000.00 | \$29,992.50 | | | | |
| 2034 | | | | | | | | | | |
| 2035 | | | | | | | | | | |
| 2036 | | | | | | | | | | |
| 2037 | | | | | | | | | | |
| 2038 | | | | | | | | | | |
| 2039 | | | | | | | | | | |
| TOTALS | \$3,065,000.00 | \$92,850.00 | \$6,435,000.00 | \$1,360,175.00 | \$15,310,000.00 | \$4,648,038.24 | \$5,475,000.00 | \$306,600.00 | \$14,080,000.00 | \$999,731.28 |

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

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

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

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

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

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

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| |
|-------------|
| 2020 |
|-------------|

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | 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 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| RISK MANAGER | M 13 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| SPECIAL ASSISTANT TO THE DIRECTOR | M 12 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SAFETY COORDINATOR | P 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SPECIAL ASSISTANT TO THE DIRECTOR | M 10 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| ADMINISTRATIVE ASSISTANT II | G 17 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD JANITOR | G 13 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 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> | | | | | | |
| FACILITIES PROJECT MANAGER | P 14 | 1.000 | 0.000 ¹⁵⁻⁰⁵ | 0.000 | 0.000 | 0.000 |
| CARPENTER | T | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ELECTRICIAN | T | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| PAINTER | T | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| PAINTER | T | 0.000 | 1.000 ¹⁵⁻⁰⁵ | 1.000 | 1.000 | 1.000 |
| STEAMFITTER | T | 3.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| 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

| | | |
|---------|----------|---------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

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

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|---|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>ADMINISTRATION, continued</u> | | | | | | |
| <u>INFORMATION MANAGEMENT</u> | | | | | | |
| INFORMATION MANAGEMENT - CUSTOMER SERVICE MANAGER M | M 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| MIS TEAM LEADER | M 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| MANAGEMENT INFORMATION PROJECT LEADER II | P 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SYSTEMS ADMINISTRATOR III | P 13 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| MANAGEMENT INFORMATION PROJECT LEADER | P 12-13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 |
| SENIOR PROGRAMMER ANALYST | P 12-13 | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| MANAGEMENT INFORMATION PROJECT LEADER I | P 12 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| SENIOR HELP DESK ANALYST | P 12 | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| SYSTEMS ADMINISTRATOR II | P 12 | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| SYSTEMS ADMINISTRATOR II | P 12 | 0.000 | 0.000 | 0.000 | 1.000 ¹⁵⁻⁰⁸ | 1.000 ¹⁵⁻⁰⁸ |
| ENTERPRISE IT SPECIALIST II | P 11 | 4.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| INFORMATION MANAGEMENT SPECIALIST II | P 11 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 ¹⁵⁻⁰⁹ |
| INFORMATION MANAGEMENT SPECIALIST II | P 11 | 3.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| SYSTEMS ADMINISTRATOR I | P 11 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| HELP DESK ANALYST | P 09-11 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| NETWORK SYSTEMS PROGRAMMER | P 09-11 | 2.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE IT SPECIALIST I | P 09 | 1.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| INFORMATION MANAGEMENT SPECIALIST I | P 09 | 0.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION MANAGEMENT SUBTOTAL | | 32.000 | 44.000 | 44.000 | 45.000 | 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 | 1.000 | 1.000 |
| COURT INTERPRETER | G 16 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| OFFSET PRESS OPERATOR | G 12 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| | | |
|---------|----------|---------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|---|---------|----------------|----------------|----------------|----------------|----------------|
| <u>ADMINISTRATION, continued</u> | | | | | | |
| <u>PRINTING & SERVICES</u> | | | | | | |
| 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 | 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 | 2.850 | 13.600 | 15.600 | 15.600 | 15.600 |
| JANITOR | G 09 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| FOOD SERVICE HELPER | G 08 | 10.750 | 0.000 | 0.000 | 0.000 | 0.000 |
| DIET CLERK | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CONSOLIDATED FOOD SERVICE SUBTOTAL | | 27.600 | 27.600 | 29.600 | 29.600 | 29.600 |
| ADMINISTRATION TOTAL | | 154.100 | 168.100 | 170.100 | 165.600 | 166.600 |

AIRPORT

| | | | | | | |
|--|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| AIRPORT DIRECTOR | MC | 1.000 ⁸³⁻⁰¹ | 1.000 | 1.000 | 1.000 | 1.000 |
| EXECUTIVE DEPUTY AIRPORT DIRECTOR | MC | 0.000 | 1.000 ⁸³⁻⁰³ | 1.000 ⁸³⁻⁰³ | 1.000 ⁸³⁻⁰³ | 1.000 ⁸³⁻⁰³ |
| DEPUTY AIRPORT DIRECTOR | M 16 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY AIRPORT DIRECTOR | M 16 | 1.000 | 0.000 ⁸³⁻⁰³ | 0.000 ⁸³⁻⁰³ | 0.000 ⁸³⁻⁰³ | 0.000 ⁸³⁻⁰³ |
| 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 | 0.000 | 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 | M 09-11 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| ELECTRONIC SYSTEMS SPECIALIST | P 09-11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|---------------------------------------|---------|---------------|---------------|------------------------|------------------------|------------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>AIRPORT, continued</u> | | | | | | |
| NOISE ABATEMENT/ENVIRONMENTAL OFFICER | P 09 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNTANT | P 08-09 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| AIRPORT OPERATIONS SUPERVISOR | M 08 | 6.000 | 7.000 | 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 | 3.000 | 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 | 3.000 | 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 | 2.000 | 2.000 | 2.000 |
| ACCOUNT CLERK III | G 16 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD AIRPORT SECURITY TECHNICIAN | G 15 | 0.000 | 0.000 | 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 | 8.000 | 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 | 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 |
| SECURITY TECHNICIAN | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD TERMINAL MAINTENANCE WORKER | F 11 | 2.000 | 2.000 | 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 | 1.000 ⁸³⁻⁰⁴ | 1.000 ⁸³⁻⁰⁴ | 1.000 ⁸³⁻⁰⁴ |
| 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 | 0.500 | 0.000 ⁸³⁻⁰⁵ | 0.000 ⁸³⁻⁰⁵ | 0.000 ⁸³⁻⁰⁵ |
| AIRPORT TOTAL | | 76.000 | 79.000 | 83.500 | 83.500 | 83.500 |

ALLIANT ENERGY CENTER

| | | | | | | |
|---------------------------|----|-------|-------|-------|-------|-------|
| CENTER EXECUTIVE DIRECTOR | MC | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
|---------------------------|----|-------|-------|-------|-------|-------|

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

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

BOARD OF HEALTH - MADISON/DANE

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|---|------|-------|-------|-------|-------|-------|
| PUBLIC HEALTH DIRECTOR | MC | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 | 2.000 | 2.000 | 2.000 | 2.000 |
| ENVIRONMENTAL TECHNICAL SERVICES SUPERVISOR | M 12 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2020 |
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| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|---|-------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>BOARD OF HEALTH - MADISON/DANE, continued</u> | | | | | | |
| PUBLIC HEALTH SUPERVISOR | M 12 | 11.000 | 12.000 | 13.000 | 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 | 0.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| PUBLIC HEALTH PLANNER | P 11 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| 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 | 1.000 | 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 | 0.900 ⁵³⁻⁰¹ | 1.000 ⁵³⁻⁰¹ | 1.000 ⁵³⁻⁰¹ | 1.000 ⁵³⁻⁰¹ | 1.000 ⁵³⁻⁰¹ |
| HEALTH EDUCATION COORDINATOR | P 10 | 1.000 ⁵³⁻⁰³ | 1.000 ⁵³⁻⁰³ | 1.000 ⁵³⁻⁰³ | 1.000 ⁵³⁻⁰³ | 1.000 ⁵³⁻⁰³ |
| HEALTH EDUCATION COORDINATOR | P 10 | 0.850 | 0.850 | 0.850 | 0.850 | 0.850 |
| 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 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 ⁵³⁻⁰³ | 1.000 ⁵³⁻⁰³ | 1.000 ⁵³⁻⁰³ | 1.000 ⁵³⁻⁰³ | 1.000 ⁵³⁻⁰³ |
| PUBLIC HEALTH PROGRAM COORDINATOR | P 10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SANITARIAN II | P 10 | 0.500 ⁵³⁻⁰¹ | 0.500 ⁵³⁻⁰¹ | 0.500 ⁵³⁻⁰¹ | 0.500 ⁵³⁻⁰¹ | 0.500 ⁵³⁻⁰¹ |
| SANITARIAN II | P 10 | 9.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| WELL WOMAN PROGRAM COORDINATOR | P 10 | 1.000 ⁵³⁻⁰⁶ | 1.000 ⁵³⁻⁰⁶ | 1.000 ⁵³⁻⁰⁶ | 1.000 ⁵³⁻⁰⁶ | 1.000 ⁵³⁻⁰⁶ |
| SANITARIAN I | P 09 | 1.000 ⁵³⁻¹² | 1.000 ⁵³⁻¹² | 1.000 ⁵³⁻¹² | 1.000 ⁵³⁻¹² | 1.000 ⁵³⁻¹² |
| SANITARIAN I | P 09 | 5.000 | 7.000 | 8.000 | 8.000 | 8.000 |
| PUBLIC HEALTH SPECIALIST | P 07 | 1.000 ⁵³⁻¹³ | 1.000 ⁵³⁻¹³ | 1.000 ⁵³⁻¹³ | 1.000 ⁵³⁻¹³ | 1.000 ⁵³⁻¹³ |
| PUBLIC HEALTH SPECIALIST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC HEALTH SPECIALIST | P 07 | 0.000 ⁵³⁻⁰⁹ | 1.000 ⁵³⁻⁰⁹ | 1.000 ⁵³⁻⁰⁹ | 1.000 ⁵³⁻⁰⁹ | 1.000 ⁵³⁻⁰⁹ |
| 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 | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2020 |
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| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|---|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>BOARD OF HEALTH - MADISON/DANE, continued</u> | | | | | | |
| MATERNAL CHILD HEALTH NAVIGATOR PROJECT | P 05 | 1.000 ⁵³⁻⁰⁹ | 0.000 ⁵³⁻⁰⁹ | 0.000 ⁵³⁻⁰⁹ | 0.000 ⁵³⁻⁰⁹ | 0.000 ⁵³⁻⁰⁹ |
| IMMUNIZATION COORDINATOR | N 18A | 0.900 | 1.000 | 1.000 | 1.000 | 1.000 |
| NURSE FAMILY PARTNERSHIP COORDINATOR | N 18A | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC HEALTH EPIDEMIOLOGIST | N 18A | 4.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 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 | 0.600 ⁵³⁻⁰¹ | 0.600 ⁵³⁻⁰¹ | 0.600 ⁵³⁻⁰¹ | 0.600 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 | 3.400 ⁵³⁻⁰¹ | 3.100 ⁵³⁻⁰¹ | 3.100 ⁵³⁻⁰¹ | 3.100 ⁵³⁻⁰¹ | 3.100 ⁵³⁻⁰¹ |
| PUBLIC HEALTH NURSE | N 18 | 28.300 | 28.300 | 28.300 | 28.300 | 28.300 |
| PUBLIC HEALTH NURSE | N 18 | 1.000 ⁵³⁻¹¹ | 1.000 ⁵³⁻¹¹ | 1.000 ⁵³⁻¹¹ | 1.000 ⁵³⁻¹¹ | 1.000 ⁵³⁻¹¹ |
| PUBLIC HEALTH NURSE | N 18 | 0.200 ⁵³⁻⁰¹ | 0.000 ⁵³⁻⁰¹ | 0.000 | 0.000 | 0.000 |
| COMMUNICABLE DISEASE OUTREACH SPECIALIST | N 16 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMANE OFFICER LEAD WORKER | G 18 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| HUMANE OFFICER | G 16 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| MEDICAL INTERPRETER | G 16 | 1.650 | 1.650 | 1.650 | 1.650 | 1.650 |
| MEDICAL INTERPRETER | G 16 | 1.000 ⁵³⁻⁰⁴ | 1.000 ⁵³⁻⁰⁴ | 1.000 ⁵³⁻⁰⁴ | 1.000 ⁵³⁻⁰⁴ | 1.000 ⁵³⁻⁰⁴ |
| CLERK IV | G 15 | 0.750 | 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 | 1.000 ⁵³⁻⁰⁷ | 1.000 ⁵³⁻⁰⁷ | 1.000 ⁵³⁻⁰⁷ | 1.000 ⁵³⁻⁰⁷ | 1.000 ⁵³⁻⁰⁷ |
| DIETETIC SPECIALIST | G 14 | 4.800 | 4.800 | 4.800 | 4.800 | 4.800 |
| DISEASE INTERVENTION SPECIALIST | G 14 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| DISEASE INTERVENTION SPECIALIST | G 14 | 0.000 | 1.000 ⁵³⁻¹⁵ | 1.000 ⁵³⁻¹⁵ | 1.000 ⁵³⁻¹⁵ | 1.000 ⁵³⁻¹⁵ |
| CLERK III | G 13 | 0.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| CLERK III | G 13 | 0.700 | 1.000 ⁵³⁻¹⁴ | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST III | G 13 | 3.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|---|------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>BOARD OF HEALTH - MADISON/DANE, continued</u> | | | | | | |
| PUBLIC HEALTH AIDE | G 12 | 1.000 ⁵³⁻⁰⁵ | 1.000 ⁵³⁻⁰⁵ | 1.000 ⁵³⁻⁰⁵ | 1.000 ⁵³⁻⁰⁵ | 1.000 ⁵³⁻⁰⁵ |
| CLERK I-II | G 07-10 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| CLERK TYPIST I-II | G 07-10 | 3.800 | 1.800 | 1.800 | 1.800 | 1.800 |
| BOARD OF HEALTH - MADISON/DANE TOTAL | | 150.500 | 151.500 | 153.500 | 153.500 | 153.500 |
| <u>CLERK OF COURTS</u> | | | | | | |
| <u>GENERAL COURT SUPPORT</u> | | | | | | |
| 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 | 0.000 | 0.000 | 0.000 | 0.500 ³⁰⁻⁰⁵ |
| 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 |
| PROBATE CLERK | G 15 | 1.000 | 0.000 ³⁰⁻⁰⁴ | 0.000 | 0.000 | 0.000 |
| CLERK III | G 13 | 9.000 | 14.000 | 14.000 | 14.000 | 14.000 |
| CLERK III | G 13 | 1.000 | 0.000 ³⁰⁻⁰⁴ | 0.000 | 0.000 | 0.000 |
| CLERK TYPIST III | G 13 | 14.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| CLERK TYPIST III | G 13 | 1.000 | 0.000 ³⁰⁻⁰⁴ | 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 | 5.000 | 5.000 | 5.000 | 5.000 |
| CLERK TYPIST I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| GENERAL COURT SUPPORT SUBTOTAL | | 75.600 | 72.600 | 72.600 | 72.600 | 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 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|---|------------|------------------------|------------------------|----------------|----------------|----------------|
| <u>CLERK OF COURTS, continued</u> | | | | | | |
| <u>COURT COMMISSIONER CENTER</u> | | | | | | |
| PARALEGAL II | G 18 | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| PARALEGAL I | G 17 | 2.000 | 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 | 0.000 | 1.000 ³⁰⁻⁰⁴ | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 5.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| CLERK TYPIST III | G 13 | 0.000 | 1.000 ³⁰⁻⁰⁴ | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST III | G 13 | 2.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| COURT COMMISSIONER CENTER SUBTOTAL | | 27.500 | 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 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.500 | 2.500 | 2.500 | 2.500 | 2.500 |
| CLERK III | G 13 | 0.000 | 1.000 ³⁰⁻⁰⁴ | 1.000 | 1.000 | 1.000 |
| PRETRIAL SERVICES ASSESSOR | G 10 | 1.000 ³⁰⁻⁰³ | 1.000 ³⁰⁻⁰³ | 1.000 | 1.000 | 1.000 |
| PRETRIAL SERVICES ASSESSOR | G 10 | 1.000 ³⁰⁻⁰² | 1.000 ³⁰⁻⁰² | 1.000 | 1.000 | 1.000 |
| PRETRIAL SERVICES SUBTOTAL | | 6.000 | 8.000 | 8.000 | 8.000 | 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 | | 109.600 | 110.600 | 110.600 | 110.600 | 111.100 |

CORPORATION COUNSEL

CORPORATION COUNSEL

| | | | | | | |
|-------------------------------|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | 5.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| AIRPORT COUNSEL | M 16 | 1.000 ²¹⁻⁰⁶ | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY CORPORATION COUNSEL | M 16 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
BUDGETED POSITIONS

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| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|--|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>CORPORATION COUNSEL, continued</u> | | | | | | |
| <u>CORPORATION COUNSEL</u> | | | | | | |
| CHILD SUPPORT LEGAL DIRECTOR | M 15 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| ADMINISTRATIVE MANAGER | M 10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CORPORATION COUNSEL SUBTOTAL | | 8.500 | 7.500 | 7.500 | 7.500 | 7.500 |
| <u>PERMANENCY PLANNING LEGAL SERV</u> | | | | | | |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 4.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| ASSISTANT CORPORATION COUNSEL | A 22-40 | 1.000 ²¹⁻⁰³ | 1.000 ²¹⁻⁰³ | 1.000 ²¹⁻⁰³ | 1.000 ²¹⁻⁰³ | 1.000 ²¹⁻⁰³ |
| PERMANENCY PLANNING LEGAL DIRECTOR | M 15 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARALEGAL II | G 18 | 1.000 | 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 | | 11.000 | 14.000 | 14.000 | 14.000 | 14.000 |
| <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 |
| DEPUTY CORPORATION COUNSEL | M 16 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| CHILD SUPPORT LEGAL DIRECTOR | M 15 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE SERVICES SUPERVISOR | M 06-08 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| LEAD CHILD SUPPORT INVESTIGATOR | G 19 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CHILD SUPPORT INVESTIGATOR | G 17 | 22.000 | 21.000 | 21.000 | 21.000 | 21.000 |
| PARALEGAL I | G 17 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD IMAGING TECHNICIAN | G 14 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| CLERK TYPIST III | G 13 | 11.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CHILD SUPPORT AGENCY SUBTOTAL | | 50.500 | 50.500 | 50.500 | 50.500 | 50.500 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2020 |
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| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|-----------------------------|--------------|-------------|-------------|----------------|-----------------|----------------|
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CORPORATION COUNSEL, continued

| | | | | | | |
|----------------------------------|--|---------------|---------------|---------------|---------------|---------------|
| CORPORATION COUNSEL TOTAL | | 70.000 | 72.000 | 72.000 | 72.000 | 72.000 |
|----------------------------------|--|---------------|---------------|---------------|---------------|---------------|

COUNTY BOARD

| | | | | | | |
|--|-----------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 |
| COUNTY BOARD CHAIR | ME CO_BD_ | 1.000 ⁰⁶⁻⁰⁴ | 1.000 ⁰⁶⁻⁰⁴ | 1.000 ⁰⁶⁻⁰⁴ | 1.000 ⁰⁶⁻⁰⁴ | 1.000 ⁰⁶⁻⁰⁴ |
| 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 | 0.750 | 1.000 ⁰⁶⁻⁰⁵ | 1.000 | 1.000 | 1.000 |
| RESEARCH ANALYST | M 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| POLICY ANALYST | M 10 | 0.000 | 1.000 ⁰⁶⁻⁰⁶ | 1.000 | 1.000 | 1.000 |
| ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST | P 07 | 0.250 | 0.000 | 0.000 | 0.000 | 0.000 |
| LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 0.000 | 1.000 ⁰⁶⁻⁰⁷ | 1.000 | 1.000 | 1.000 |
| COUNTY BOARD TOTAL | | 7.000 | 9.000 | 9.000 | 9.000 | 9.000 |

COUNTY CLERK

| | | | | | | |
|--|------|------------------------|------------------------|------------------------|------------------------|------------------------|
| COUNTY CLERK | ME | 1.000 ¹²⁻⁰¹ | 1.000 ¹²⁻⁰¹ | 1.000 ¹²⁻⁰¹ | 1.000 ¹²⁻⁰¹ | 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 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST | P 07 | 0.750 | 0.000 | 0.000 | 0.000 | 0.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| COUNTY CLERK TOTAL | | 4.750 | 5.000 | 5.000 | 5.000 | 5.000 |

COUNTY EXECUTIVE

| | | | | | | |
|-----------------------------|------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>EXECUTIVE</u> | | | | | | |
| COUNTY EXECUTIVE | ME | 1.000 ⁰⁹⁻⁰¹ | 1.000 ⁰⁹⁻⁰¹ | 1.000 ⁰⁹⁻⁰¹ | 1.000 ⁰⁹⁻⁰¹ | 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 |
| CULTURAL AFFAIRS SPECIALIST | P 05 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|---|-------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>COUNTY EXECUTIVE, continued</u> | | | | | | |
| <u>EXECUTIVE</u> | | | | | | |
| ADMINISTRATIVE ASSISTANT II | G 17 | 1.000 | 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 | 1.000 ⁰⁹⁻⁰⁴ | 1.000 ⁰⁹⁻⁰⁴ | 1.000 ⁰⁹⁻⁰⁴ | 1.000 ⁰⁹⁻⁰⁴ |
| 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 | 0.000 | 0.500 | 0.500 | 0.500 | 0.500 |
| OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL | | 1.000 | 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 | 1.000 ⁰⁹⁻⁰⁶ | 1.000 ⁰⁹⁻⁰⁶ | 0.000 ⁰⁹⁻⁰⁶ | 0.000 ⁰⁹⁻⁰⁶ |
| CDBG/RLF ADMINISTRATIVE SPECIALIST | P 11 | 1.000 ⁰⁹⁻⁰³ | 1.000 ⁰⁹⁻⁰³ | 1.000 ⁰⁹⁻⁰³ | 0.000 ⁰⁹⁻⁰³ | 0.000 ⁰⁹⁻⁰³ |
| COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA | P 10 | 2.000 ⁰⁹⁻⁰⁵ | 2.000 ⁰⁹⁻⁰⁵ | 2.000 ⁰⁹⁻⁰⁵ | 0.000 ⁰⁹⁻⁰⁵ | 0.000 ⁰⁹⁻⁰⁵ |
| OFFICE OF ECON & WORKFORCE DEV SUBTOTAL | | 4.000 | 4.000 | 4.000 | 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 | 0.000 | 0.000 | 0.500 ⁰⁹⁻⁰⁷ | 0.500 ⁰⁹⁻⁰⁷ |
| CULTURAL AFFAIRS SUBTOTAL | | 1.000 | 1.000 | 1.000 | 1.500 | 1.500 |
| COUNTY EXECUTIVE TOTAL | | 14.000 | 14.500 | 14.500 | 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 ⁷⁴⁻⁰² | 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 | 0.000 | 1.000 ⁷⁴⁻⁰⁴ | 1.000 | 1.000 | 1.000 |
| CONSERVATION EDUCATION CURATOR | M 09 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| MARKETING AND OUTREACH COORDINATOR | P 09 | 0.000 | 1.000 ⁷⁴⁻⁰⁴ | 1.000 | 1.000 | 1.000 |
| CONSERVATION EDUCATION CURATOR | M 08 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| ZOO MANAGER | M 08 | 0.000 | 1.000 ⁷⁴⁻⁰⁴ | 1.000 | 1.000 | 1.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

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| 2020 |
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| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|--|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>DANE COUNTY HENRY VILAS ZOO, continued</u> | | | | | | |
| ZOO MANAGER | M 08 | 0.000 | 0.000 | 1.000 ⁷⁴⁻⁰⁵ | 1.000 ⁷⁴⁻⁰⁵ | 1.000 ⁷⁴⁻⁰⁵ |
| EDUCATION MANAGER | M 07 | 0.000 | 1.000 ⁷⁴⁻⁰⁴ | 1.000 | 1.000 | 1.000 |
| EDUCATION SPECIALIST | P 07 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 |
| VOLUNTEER SERVICES COORDINATOR | P 07 | 0.000 | 1.000 ⁷⁴⁻⁰⁴ | 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 ⁷⁴⁻⁰² | 1.000 | 1.000 | 1.000 |
| FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT | F 17 | 0.000 | 1.000 ⁷⁴⁻⁰⁴ | 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 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| VETERINARY TECHNICIAN | F 14 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| VETERINARY TECHNICIAN | F 14 | 0.000 | 0.000 | 1.000 ⁷⁴⁻⁰⁵ | 1.000 ⁷⁴⁻⁰⁵ | 1.000 ⁷⁴⁻⁰⁵ |
| ZOO KEEPER | F 14 | 0.000 | 2.000 ⁷⁴⁻⁰⁴ | 2.000 | 2.000 | 2.000 |
| ZOO KEEPER | F 14 | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| ZOO KEEPER | F 14 | 1.000 ⁷⁴⁻⁰³ | 1.000 ⁷⁴⁻⁰³ | 1.000 | 1.000 | 1.000 |
| ZOO KEEPER | F 14 | 1.000 ⁷⁴⁻⁰² | 1.000 ⁷⁴⁻⁰² | 1.000 | 1.000 | 1.000 |
| ZOO KEEPER | F 14 | 0.000 | 0.000 | 2.000 ⁷⁴⁻⁰⁵ | 2.000 ⁷⁴⁻⁰⁵ | 2.000 ⁷⁴⁻⁰⁵ |
| SEMI SKILLED LABORER-ZOO | F 13 | 0.000 | 1.000 ⁷⁴⁻⁰⁴ | 1.000 | 1.000 | 1.000 |
| JANITOR | G 09 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 |
| JANITOR | G 09 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 ⁷⁴⁻⁰⁶ |
| CLERK I-II | G 07-10 | 0.000 | 0.000 | 0.500 | 0.500 | 0.500 |
| CLERK TYPIST I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| DANE COUNTY HENRY VILAS ZOO TOTAL | | 21.000 | 30.000 | 36.500 | 36.500 | 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 | 1.000 | 2.000 | 2.000 | 2.000 |
| LEAD DA WORKER | G 17 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| PARALEGAL I | G 17 | 6.000 | 7.000 | 7.000 | 7.000 | 7.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|---|--------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>DISTRICT ATTORNEY, continued</u> | | | | | | |
| <u>CRIMINAL & TRAFFIC - ADULT</u> | | | | | | |
| PARALEGAL I | G 17 | 2.000 ³⁹⁻¹⁰ | 2.000 | 2.000 | 2.000 | 2.000 |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| CLERK III | G 13 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST III | G 13 | 5.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| CRIMINAL & TRAFFIC - ADULT SUBTOTAL | | 28.000 | 29.000 | 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 |
| DOMESTIC VIOLENCE SPECIALIST | SW20 | 1.000 ³⁹⁻⁰¹ | 0.000 ³⁹⁻⁰¹ | 0.000 ³⁹⁻⁰¹ | 0.000 ³⁹⁻⁰¹ | 0.000 ³⁹⁻⁰¹ |
| VICTIM WITNESS CASE MANAGER | SW20 | 0.000 | 0.000 | 0.000 | 0.000 | 2.000 ³⁹⁻¹³ |
| VICTIM/WITNESS CASE MANAGER | SW20 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| VICTIM/WITNESS CASE MANAGER | SW20 | 9.000 ³⁹⁻⁰¹ | 10.000 ³⁹⁻⁰¹ | 10.000 ³⁹⁻⁰¹ | 10.000 ³⁹⁻⁰¹ | 10.000 ³⁹⁻⁰¹ |
| PARALEGAL II | G 18 | 1.000 | 1.000 | 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 | 0.900 ³⁹⁻⁰⁴ | 0.900 ³⁹⁻⁰⁴ | 0.900 ³⁹⁻⁰⁴ | 0.900 ³⁹⁻⁰⁴ | 0.900 ³⁹⁻⁰⁴ |
| ADMINISTRATIVE LEGAL ASSISTANT | G 16 | 2.600 | 2.600 | 2.600 | 2.600 | 2.600 |
| VICTIM/WITNESS SUBTOTAL | | 19.500 | 19.500 | 18.500 | 18.500 | 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 ³⁹⁻⁰³ | 0.700 ³⁹⁻⁰³ | 0.700 ³⁹⁻⁰³ | 0.700 ³⁹⁻⁰³ | 0.700 ³⁹⁻⁰³ |
| CRIME RESPONSE SPECIALIST | SW20 | 0.700 ³⁹⁻⁰⁷ | 0.700 ³⁹⁻⁰⁷ | 0.700 ³⁹⁻⁰⁷ | 0.700 ³⁹⁻⁰⁷ | 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 |

COUNTY OF DANE
BUDGETED POSITIONS

| | | |
|---------|----------|---------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

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

CRIME RESPONSE

| | | | | | | |
|--------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| CRIME RESPONSE SUBTOTAL | | 3.900 | 3.900 | 3.900 | 3.900 | 3.900 |
|--------------------------------|--|--------------|--------------|--------------|--------------|--------------|

DEFERRED PROSECUTION

| | | | | | | |
|---|------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| DEFERRED PROSECUTION PROGRAM DIRECTOR | M 12 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR SUBSTANCE ABUSE COUNSELOR | SW21 | 0.000 | 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 |
| SUBSTANCE ABUSE COUNSELOR | SW20 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| COMMUNITY SERVICE COORDINATOR | SW16-18 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER | SW16-18 | 0.000 | 1.000 ³⁹⁻¹² | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER | SW16-18 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEFERRED PROSECUTION SUBTOTAL | | 9.000 | 11.000 | 11.000 | 11.000 | 11.000 |

| | | | | | | |
|--------------------------------|--|---------------|---------------|---------------|---------------|---------------|
| DISTRICT ATTORNEY TOTAL | | 64.400 | 67.400 | 67.400 | 67.400 | 69.400 |
|--------------------------------|--|---------------|---------------|---------------|---------------|---------------|

EMERGENCY MANAGEMENT

EMERGENCY PLANNING

| | | | | | | |
|---------------------------------------|------|--------------|--------------|--------------|--------------|--------------|
| 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 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| CLERK III | G 13 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| EMERGENCY PLANNING SUBTOTAL | | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |

HAZARDOUS MATERIALS PLANNING

| | | | | | | |
|--|------|------------------------|------------------------|------------------------|------------------------|------------------------|
| HAZARDOUS MATERIALS PLAN | M 10 | 1.000 ⁴⁸⁻⁰¹ | 1.000 ⁴⁸⁻⁰¹ | 1.000 ⁴⁸⁻⁰¹ | 1.000 ⁴⁸⁻⁰¹ | 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 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|----------------------|-------|------|------|---------|----------|---------|
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EMERGENCY MANAGEMENT, continued

EMERGENCY MEDICAL SERVICES

| | | | | | | |
|--|---------|--------------|--------------|--------------|--------------|--------------|
| EMS SUPV & TRAINING CORD | M 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| EMERG MED SERV SPECIALIST | M 10 | 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 I-II | G 07-10 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 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 |
|-----------------------------------|--|---------------|---------------|---------------|---------------|---------------|

EXTENSION

| | | | | | | |
|--|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| COUNTY EXTENSION DIRECTOR | M D | 1.000 ⁸⁰⁻⁰¹ | 1.000 ⁸⁰⁻⁰¹ | 1.000 ⁸⁰⁻⁰¹ | 1.000 ⁸⁰⁻⁰¹ | 1.000 ⁸⁰⁻⁰¹ |
| COUNTY EXTENSION AGENT | M A | 1.000 ⁸⁰⁻⁰³ | 1.000 ⁸⁰⁻⁰³ | 1.000 ⁸⁰⁻⁰³ | 1.000 ⁸⁰⁻⁰³ | 1.000 ⁸⁰⁻⁰³ |
| COUNTY EXTENSION AGENT | M A | 0.800 | 0.800 | 0.800 | 0.800 | 0.800 |
| OFFICE SUPERVISOR | M 06-08 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| EDUCATIONAL PROGRAM COORDINATOR | P 05 | 0.000 | 0.500 | 0.500 | 0.500 | 1.000 ⁸⁰⁻⁰⁷ |
| EDUCATIONAL PROGRAM COORDINATOR | P 05 | 0.000 | 0.000 | 0.000 | 1.000 ⁸⁰⁻⁰⁶ | 1.000 ⁸⁰⁻⁰⁶ |
| EDUCATIONAL PROGRAM COORDINATOR | P 05 | 0.000 ⁸⁰⁻⁰⁵ | 1.000 ⁸⁰⁻⁰⁵ | 1.000 ⁸⁰⁻⁰⁵ | 1.000 ⁸⁰⁻⁰⁵ | 1.000 ⁸⁰⁻⁰⁵ |
| PUBLIC INFORMATION AND EDUCATION OFFICER | P 05 | 1.000 ⁸⁰⁻⁰⁵ | 0.000 ⁸⁰⁻⁰⁵ | 0.000 ⁸⁰⁻⁰⁵ | 0.000 ⁸⁰⁻⁰⁵ | 0.000 ⁸⁰⁻⁰⁵ |
| ACCOUNT CLERK III | G 16 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

| | | | | | | |
|------------------------|--|--------------|--------------|--------------|--------------|--------------|
| EXTENSION TOTAL | | 6.800 | 7.300 | 7.300 | 8.300 | 8.800 |
|------------------------|--|--------------|--------------|--------------|--------------|--------------|

FAMILY COURT SERVICES

| | | | | | | |
|--|------|-------|-------|-------|-------|-------|
| 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 TYPIST III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

| | | | | | | |
|------------------------------------|--|---------------|---------------|---------------|---------------|---------------|
| FAMILY COURT SERVICES TOTAL | | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
|------------------------------------|--|---------------|---------------|---------------|---------------|---------------|

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 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 ⁵⁴⁻⁴⁸ | 1.000 ⁵⁴⁻⁴⁸ | 1.000 ⁵⁴⁻⁴⁸ |
| DEPUTY DIRECTOR OF HUMAN SERVICES | M 16 | 0.000 | 1.000 | 1.000 | 1.000 | 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 | 0.500 | 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 |
| FINANCIAL ANALYST | M 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY PROJECT MANAGER | M 11 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMAN SERVICES PROGRAM ANALYST | P 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| HUMAN SERVICES PROGRAM ANALYST | P 11 | 1.000 ⁵⁴⁻⁶⁵ | 1.000 | 1.000 | 1.000 | 1.000 |
| BUDGET ANALYST | M 10 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| SENIOR ACCOUNTANT | M 10 | 1.000 ⁵⁴⁻⁵⁰ | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR ACCOUNTANT | M 10 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| BUSINESS ANALYST/PROGRAMMER | P 10 | 2.000 ⁵⁴⁻⁵¹ | 0.000 | 0.000 | 0.000 | 0.000 |
| SENIOR ACCOUNTANT | P 10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| GRANTS MANAGER | P 09 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST II | P 09 | 1.500 | 2.000 | 2.000 | 2.000 | 2.000 |
| INFORMATION TECHNOLOGY SPECIALIST II | P 09 | 0.000 | 0.000 ⁵⁴⁻⁷⁵ | 0.000 | 0.000 | 0.000 |
| ACCOUNTANT | M 08-09 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNTANT | P 08-09 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| ACCOUNTANT | P 08-09 | 1.000 ⁵⁴⁻⁵⁰ | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNTANT | P 08-09 | 1.000 ⁵⁴⁻¹⁴ | 0.000 | 0.000 | 0.000 | 0.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 0.000 | 1.000 ⁵⁴⁻⁷⁵ | 1.000 | 1.000 | 1.000 |
| OFFICE SUPERVISOR | M 06-08 | 1.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| ACCOUNTING ASSISTANT | G 18 | 1.000 ⁵⁴⁻³⁸ | 0.000 | 0.000 | 0.000 | 0.000 |
| MECHANICAL REPAIR WORKER | G 16-F | 0.500 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ |
| ADMINISTRATIVE ASSISTANT I | G 16 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|--|------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | | |
| <u>ADMINISTRATION</u> | | | | | | |
| 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 | 0.100 ⁵⁴⁻¹⁰ | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK II | G 14 | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| CLERK TYPIST III | G 13 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| JANITOR | G 09 | 0.000 ⁵⁴⁻⁴⁶ | 0.500 ⁵⁴⁻⁴⁶ | 0.500 ⁵⁴⁻⁴⁶ | 0.500 ⁵⁴⁻⁴⁶ | 0.500 ⁵⁴⁻⁴⁶ |
| CLERK I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST I-II | G 07-10 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| ADMINISTRATION SUBTOTAL | | 35.600 | 38.500 | 39.500 | 39.500 | 39.500 |
| <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 | 6.000 | 3.000 | 3.000 | 3.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 0.800 ⁵⁴⁻³² | 0.800 | 0.000 | 0.000 | 0.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 1.000 ⁵⁴⁻⁶⁷ | 1.000 ⁵⁴⁻⁶⁷ | 1.000 ⁵⁴⁻⁶⁷ | 1.000 ⁵⁴⁻⁶⁷ | 1.000 ⁵⁴⁻⁶⁷ |
| SOCIAL WORK SUPERVISOR | M 11 | 13.000 | 14.000 | 11.000 | 11.000 | 11.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 1.000 ⁵⁴⁻⁵³ | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 3.000 ⁵⁴⁻⁷² | 3.000 | 2.000 | 2.000 | 2.000 |
| HELP DESK ANALYST | P 09-11 | 1.000 ⁵⁴⁻²⁶ | 0.000 ⁵⁴⁻²⁶ | 0.000 | 0.000 | 0.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| AMERICORPS COORDINATOR | P 07 | 1.000 ⁵⁴⁻⁶² | 1.000 ⁵⁴⁻⁶² | 0.000 ⁵⁴⁻⁶² | 0.000 ⁵⁴⁻⁶² | 0.000 ⁵⁴⁻⁶² |
| HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR | P 07 | 1.000 ⁵⁴⁻³⁷ | 1.000 | 0.000 | 0.000 | 0.000 |
| OFFICE SUPERVISOR | M 06-08 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD SOCIAL WORKER | SW21 | 6.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| COMMUNITY COURT COORDINATOR | SW20 | 1.000 | 1.000 | 0.000 | 0.000 | 0.000 |
| YOUTH JUSTICE COORDINATOR | SW20 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| COLLECTIONS SPECIALIST | G 17 | 1.900 | 2.000 | 2.000 | 2.000 | 2.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻⁴³ | 1.000 | 0.000 | 0.000 | 0.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.500 | 1.500 | 1.500 ⁵⁴⁻⁸⁰ | 1.500 ⁵⁴⁻⁸⁰ | 1.500 ⁵⁴⁻⁸⁰ |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻⁴⁷ | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻²⁸ | 1.000 | 1.000 | 1.000 | 1.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|--|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | | |
| <u>CHILDREN, YOUTH & FAMILIES</u> | | | | | | |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 2.000 ⁵⁴⁻²⁰ | 2.000 | 0.000 | 0.000 | 0.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻⁶⁰ | 1.000 | 0.000 | 0.000 | 0.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 118.750 | 120.750 | 89.500 | 89.500 | 89.500 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻²⁵ | 1.000 | 0.000 | 0.000 | 0.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻⁴⁹ | 1.000 | 1.000 | 1.000 | 1.000 |
| PROGRAM LEADER | SW16-18 | 0.000 | 2.000 ⁵⁴⁻⁷⁴ | 2.000 | 2.000 | 2.000 |
| PROGRAM LEADER | SW16-18 | 1.000 ⁵⁴⁻³¹ | 1.000 | 1.000 | 1.000 | 1.000 |
| PROGRAM LEADER | SW16-18 | 1.000 ⁵⁴⁻²² | 1.000 | 1.000 | 1.000 | 1.000 |
| PROGRAM LEADER | SW16-18 | 6.500 | 8.500 | 7.500 | 8.000 | 8.000 |
| PROGRAM LEADER | SW16-18 | 1.000 ⁵⁴⁻³⁰ | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATIVE ASSISTANT I | G 16 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK II | G 14 | 0.000 ⁵⁴⁻¹⁰ | 0.200 | 0.200 | 0.200 | 0.200 |
| ACCOUNT CLERK II | G 14 | 2.450 | 2.000 | 2.000 | 2.000 | 2.000 |
| SOCIAL SERVICE SPECIALIST | G 14 | 1.000 ⁵⁴⁻⁷³ | 1.000 ⁵⁴⁻⁷³ | 1.000 | 1.000 | 1.000 |
| SOCIAL SERVICE SPECIALIST | G 14 | 1.000 ⁵⁴⁻²⁹ | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL SERVICE SPECIALIST | G 14 | 13.000 | 15.000 | 14.000 | 14.000 | 14.000 |
| SOCIAL SERVICE SPECIALIST BILINGUAL HISP | G 14 | 3.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 3.150 | 3.000 | 3.000 | 3.000 | 3.000 |
| CLERK TYPIST III | G 13 | 1.350 | 1.000 | 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 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| CLERK I-II | G 07-10 | 1.000 ⁵⁴⁻¹⁸ | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST I-II | G 07-10 | 4.500 | 2.400 | 2.000 | 2.000 | 2.000 |
| CHILDREN, YOUTH & FAMILIES SUBTOTAL | | 213.900 | 221.150 | 170.700 | 171.200 | 171.200 |
| <u>ADULT COMMUNITY SERVICES</u> | | | | | | |
| INFORMATION AND ASSISTANCE LEAD SPECIALIST | P 7A | 6.000 ⁵⁴⁻⁴⁶ | 6.000 ⁵⁴⁻⁴⁶ | 6.000 ⁵⁴⁻⁴⁶ | 6.000 ⁵⁴⁻⁴⁶ | 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 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|--|---------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | | |
| <u>ADULT COMMUNITY SERVICES</u> | | | | | | |
| INFORMATION AND ASSISTANCE SPECIALIST | P 5A | 25.600 ⁵⁴⁻⁴⁶ | 25.600 ⁵⁴⁻⁴⁶ | 25.600 ⁵⁴⁻⁴⁶ | 25.600 ⁵⁴⁻⁴⁶ | 25.600 ⁵⁴⁻⁴⁶ |
| DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES | M 16 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| PLANNING AND EVALUATION MANAGER | M 13 | 0.500 | 0.000 | 0.000 | 0.000 | 0.000 |
| SENIOR PROGRAMMER ANALYST | P 12-13 | 1.000 ⁵⁴⁻¹⁵ | 0.000 | 0.000 | 0.000 | 0.000 |
| AGING AND DISABILITY RESOURCE CENTER MANAGER | M 12 | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 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 | 3.000 | 3.000 | 3.000 | 3.000 |
| COMMUNITY SERVICES MANAGER | M 12 | 1.000 ⁵⁴⁻⁵¹ | 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 ⁵⁴⁻⁷⁰ | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 1.000 ⁵⁴⁻⁷⁰ | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| AGING AND DISABILITY RESOURCE CTR PROG SPECIALIST | M 10 | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | M 10 | 0.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI | M 10 | 0.000 ⁵⁴⁻⁶⁰ | 1.000 | 1.000 | 1.000 | 1.000 |
| DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST | M 10 | 1.000 ⁵⁴⁻⁷⁰ | 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 ⁵⁴⁻³⁶ | 1.000 | 1.000 | 1.000 | 1.000 |
| AODA PROGRAM SPECIALIST | P 10 | 0.200 | 0.200 | 0.000 | 0.000 | 0.000 |
| AODA PROGRAM SPECIALIST | P 10 | 1.000 ⁵⁴⁻⁰¹ | 0.000 | 0.000 | 0.000 | 0.000 |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | P 10 | 0.000 ⁵⁴⁻⁰¹ | 1.000 | 1.000 | 1.000 | 1.000 |
| BEHAVIORAL HEALTH PROGRAM SPECIALIST | P 10 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI | P 10 | 1.000 ⁵⁴⁻⁶⁰ | 0.000 | 0.000 | 0.000 | 0.000 |
| DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST | P 10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| PROGRAM SPECIALIST/AGING | P 10 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| INFORMATION TECHNOLOGY SPECIALIST II | P 09 | 0.500 | 0.000 | 0.000 | 0.000 | 0.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 0.500 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ |
| CAREGIVER SPECIALIST | P 07 | 0.000 | 0.000 | 1.000 ⁵⁴⁻⁷⁹ | 1.000 ⁵⁴⁻⁷⁹ | 1.000 ⁵⁴⁻⁷⁹ |
| OFFICE SUPERVISOR | M 06-08 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|--|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | | |
| <u>ADULT COMMUNITY SERVICES</u> | | | | | | |
| MOBILITY PROGRAM SPECIALIST | P 05 | 1.000 ⁵⁴⁻⁰⁴ | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD SOCIAL WORKER | SW21 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 |
| BEHAVIORAL HEALTH RESOURCE SPECIALIST | SW20 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| COLLECTIONS SPECIALIST | G 17 | 0.100 | 0.000 | 0.000 | 0.000 | 0.000 |
| LEAD REPRESENTATIVE PAYEE | G 17 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANICAL REPAIR WORKER | G 16-F | 0.500 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻⁶³ | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 7.000 ⁵⁴⁻⁷⁰ | 7.000 | 7.000 | 7.000 | 7.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻⁵⁴ | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻³³ | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 3.000 ⁵⁴⁻²³ | 3.000 | 3.000 | 3.000 | 3.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 17.500 | 17.500 | 17.500 | 17.500 | 17.500 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 2.000 ⁵⁴⁻⁵⁸ | 2.000 | 2.000 | 2.000 | 2.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻⁷¹ | 1.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 1.000 ⁵⁴⁻³⁴ | 2.000 | 2.000 | 2.000 | 2.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.000 | 2.000 ⁵⁴⁻⁷⁷ | 2.000 | 2.000 | 2.000 |
| CASE MANAGER | SW16-18 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| CASE MANAGER | SW16-18 | 2.000 ⁵⁴⁻⁷⁰ | 1.000 | 1.000 | 1.000 | 1.000 |
| CASE MANAGER | SW16-18 | 1.000 ⁵⁴⁻³⁴ | 0.000 | 0.000 | 0.000 | 0.000 |
| QUALITY ASSURANCE SPECIALIST | SW16-18 | 0.000 | 0.000 | 3.000 | 3.000 | 3.000 |
| QUALITY ASSURANCE SPECIALIST | SW16-18 | 0.000 ⁵⁴⁻⁷⁰ | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 | 4.300 ⁵⁴⁻¹⁰ | 2.800 | 2.800 | 2.800 | 2.800 |
| ACCOUNT CLERK II | G 14 | 1.000 ⁵⁴⁻¹⁶ | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK II | G 14 | 0.450 | 0.000 | 0.000 | 0.000 | 0.000 |
| SOCIAL SERVICE SPECIALIST | G 14 | 1.000 | 1.000 | 0.500 | 0.500 | 0.500 |
| CLERK III | G 13 | 1.850 | 2.000 | 2.000 | 2.000 | 2.000 |
| CLERK TYPIST III | G 13 | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ | 1.000 ⁵⁴⁻⁴⁶ |
| CLERK TYPIST III | G 13 | 2.750 | 2.500 | 2.500 | 2.500 | 2.500 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|--|------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | | |
| <u>ADULT COMMUNITY SERVICES</u> | | | | | | |
| ACCOUNT CLERK I | G 11 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| JANITOR | G 09 | 1.000 ⁵⁴⁻⁴⁶ | 0.500 ⁵⁴⁻⁴⁶ | 0.500 ⁵⁴⁻⁴⁶ | 0.500 ⁵⁴⁻⁴⁶ | 0.500 ⁵⁴⁻⁴⁶ |
| CLERK I-II | G 07-10 | 1.600 | 2.600 | 2.000 | 2.000 | 2.000 |
| CLERK I-II | G 07-10 | 1.000 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 | 1.000 | 1.100 | 0.500 | 0.500 | 0.500 |
| CLERK TYPIST I-II | G 07-10 | 1.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ |
| ADULT COMMUNITY SERVICES SUBTOTAL | | 130.850 | 130.300 | 132.400 | 134.400 | 134.400 |
| <u>BADGER PRAIRIE HCC ADMINISTRATION</u> | | | | | | |
| 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 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SENIOR ACCOUNTANT | M 10 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 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 TYPIST I-II | G 07-10 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| BADGER PRAIRIE HCC ADMINISTRATION SUBTOTAL | | 9.000 | 9.000 | 9.000 | 9.000 | 9.000 |
| <u>BADGER PRAIRIE HEALTH CARE CENTER</u> | | | | | | |
| DIRECTOR OF NURSING | M 12 | 1.000 | 1.000 | 1.000 | 1.000 | 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 | 18.400 | 18.400 | 18.400 | 18.400 |
| RESIDENT MEDICAL SERVICE COORDINATOR | G 19 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| LICENSED PRACTICAL NURSE | G 18 | 6.900 | 6.900 | 6.900 | 6.900 | 6.900 |
| 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 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| |
|-------------|
| 2020 |
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| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|---|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | | |
| <u>BADGER PRAIRIE HEALTH CARE CENTER</u> | | | | | | |
| SCHEDULING CLERK II | G 14 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| HEALTH INFORMATION AND CODING TECHNICIAN | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SCHEDULING CLERK I | G 13 | 0.300 ⁵⁴⁻⁵⁵ | 0.300 | 0.300 | 0.300 | 0.300 |
| CERTIFIED NURSING ASSISTANT | G 12 | 2.900 ⁵⁴⁻⁵⁵ | 2.900 | 2.900 | 2.900 | 2.900 |
| CERTIFIED NURSING ASSISTANT | G 12 | 89.900 | 93.100 | 93.100 | 93.100 | 93.100 |
| 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 |
| EQUIPMENT & INVENTORY TECHNICIAN | G 10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SEAMSTRESS/LAUNDRY WORKER | G 09 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| LAUNDRY WORKER | G 07 | 0.300 | 1.300 | 1.300 | 1.300 | 1.300 |
| BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL | | 148.600 | 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 | 1.000 | 1.000 | 0.000 ⁵⁴⁻⁸⁴ | 0.000 ⁵⁴⁻⁸⁴ |
| ECONOMIC SUPPORT SUPERVISOR | M 11 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| ECONOMIC SUPPORT SUPERVISOR | M 11 | 1.000 ⁵⁴⁻⁶⁹ | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SUPERVISOR PROJECT | M 11 | 0.750 ⁵⁴⁻⁴⁴ | 0.750 ⁵⁴⁻⁴⁴ | 0.750 ⁵⁴⁻⁴⁴ | 0.750 ⁵⁴⁻⁴⁴ | 0.750 ⁵⁴⁻⁴⁴ |
| ECONOMIC SUPPORT SUPERVISOR | M 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE IT SPECIALIST II | P 11 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| ADMINISTRATIVE MANAGER | M 10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ENTERPRISE IT SPECIALIST I | P 09 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| INFORMATION TECHNOLOGY SPECIALIST I | P 08 | 0.500 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ | 0.000 ⁵⁴⁻⁴⁶ |
| HUMAN SERVICES PROGRAM SPECIALIST | P 05 | 1.000 ⁵⁴⁻⁶¹ | 1.000 ⁵⁴⁻⁶¹ | 1.000 ⁵⁴⁻⁶¹ | 1.000 ⁵⁴⁻⁶¹ | 1.000 ⁵⁴⁻⁶¹ |
| ECONOMIC ASSISTANCE STAFF SPECIALIST | G 17 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| LEAD ECONOMIC SUPPORT SPECIALIST | G 17 | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 0.000 | 1.000 ⁵⁴⁻⁷⁶ | 1.000 ⁵⁴⁻⁷⁶ | 1.000 ⁵⁴⁻⁷⁶ | 1.000 ⁵⁴⁻⁷⁶ |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻⁴⁵ | 1.000 | 1.000 | 1.000 | 1.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|-----------------------------|--------------|-------------|-------------|----------------|-----------------|----------------|
|-----------------------------|--------------|-------------|-------------|----------------|-----------------|----------------|

HUMAN SERVICES DEPARTMENT, continued

ECONOMIC ASSISTANCE & WORK SERVICES

| | | | | | | |
|---|---------|------------------------|------------------------|----------------|----------------|----------------|
| ECONOMIC SUPPORT SPECIALIST | G 15 | 6.000 ⁵⁴⁻⁶⁹ | 6.000 | 6.000 | 6.000 | 6.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻¹⁹ | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 59.000 | 59.000 | 59.000 | 59.000 | 59.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻⁰³ | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻⁰⁶ | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻⁰⁷ | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻⁰² | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻¹⁷ | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 2.000 ⁵⁴⁻²⁷ | 2.000 | 2.000 | 2.000 | 2.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻⁵⁹ | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 4.000 ⁵⁴⁻⁴² | 4.000 | 4.000 | 4.000 | 4.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 0.000 | 1.000 ⁵⁴⁻⁷⁸ | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻⁴¹ | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 4.000 ⁵⁴⁻⁴⁰ | 4.000 | 4.000 | 4.000 | 4.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 2.000 ⁵⁴⁻³⁹ | 2.000 | 2.000 | 2.000 | 2.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 1.000 ⁵⁴⁻³⁵ | 1.000 | 1.000 | 1.000 | 1.000 |
| ECONOMIC SUPPORT SPECIALIST | G 15 | 3.000 ⁵⁴⁻¹¹ | 3.000 | 3.000 | 3.000 | 3.000 |
| ACCOUNT CLERK II | G 14 | 0.100 ⁵⁴⁻¹⁰ | 0.000 | 0.000 | 0.000 | 0.000 |
| ACCOUNT CLERK II | G 14 | 0.100 | 0.000 | 0.000 | 0.000 | 0.000 |
| CLERK III | G 13 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST III | G 13 | 1.400 | 0.000 | 0.000 | 0.000 | 0.000 |
| CLERK I-II | G 07-10 | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| CLERK TYPIST I-II | G 07-10 | 7.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL | | 132.850 | 132.750 | 132.750 | 131.750 | 131.750 |

PREVENTION & EARLY INTERVENTION

| | | | | | | |
|-----------------------------------|------|------------------------|-------|-------|-------|-------|
| PREV & EARLY INTERV ADMINISTRATOR | M 16 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 |
| CYF HUMAN SERVICES MANAGER | M 12 | 0.000 | 0.000 | 3.000 | 3.000 | 3.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 0.000 | 0.000 | 3.000 | 3.000 | 3.000 |
| SOCIAL WORK SUPERVISOR | M 11 | 0.000 ⁵⁴⁻³² | 0.000 | 0.800 | 0.800 | 0.800 |
| SOCIAL WORK SUPERVISOR | M 11 | 0.000 ⁵⁴⁻⁷² | 0.000 | 1.000 | 1.000 | 1.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|---|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>HUMAN SERVICES DEPARTMENT, continued</u> | | | | | | |
| <u>PREVENTION & EARLY INTERVENTION</u> | | | | | | |
| AMERICORPS COORDINATOR | P 07 | 0.000 ⁵⁴⁻⁶² | 0.000 ⁵⁴⁻⁶² | 1.000 ⁵⁴⁻⁶² | 1.000 ⁵⁴⁻⁶² | 1.000 ⁵⁴⁻⁶² |
| HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR | P 07 | 0.000 ⁵⁴⁻³⁷ | 0.000 | 1.000 | 1.000 | 1.000 |
| COMMUNITY COURT COORDINATOR | SW20 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.000 ⁵⁴⁻⁶⁰ | 0.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.000 ⁵⁴⁻⁴³ | 0.000 | 1.000 | 1.000 | 1.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.000 ⁵⁴⁻²⁰ | 0.000 | 2.000 | 2.000 | 2.000 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.000 | 0.000 | 32.250 | 35.250 | 35.250 |
| SOCIAL WORKER/SENIOR SOCIAL WORKER | SW16-18-20 | 0.000 ⁵⁴⁻²⁵ | 0.000 | 1.000 | 1.000 | 1.000 |
| PROGRAM LEADER | SW16-18 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 |
| PROGRAM LEADER | SW16-18 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 ⁵⁴⁻⁸⁶ |
| SOCIAL SERVICE SPECIALIST | G 14 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST III | G 13 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST I-II | G 07-10 | 0.000 | 0.000 | 1.000 | 1.000 | 1.000 |
| PREVENTION & EARLY INTERVENTION SUBTOTAL | | 0.000 | 0.000 | 53.050 | 56.050 | 57.050 |
| <u>HOUSING ACCESS & AFFORDABILITY</u> | | | | | | |
| DIRECTOR OF HOUSING ACCESS & AFFORDABILITY | M 16 | 0.000 | 0.000 | 0.000 | 1.000 ⁵⁴⁻⁸⁴ | 1.000 ⁵⁴⁻⁸⁴ |
| DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT | M 12 | 0.000 | 0.000 | 0.000 | 1.000 ⁵⁴⁻⁸³ | 1.000 ⁵⁴⁻⁸³ |
| CDBG/RLF ADMINISTRATIVE SPECIALIST | P 11 | 0.000 | 0.000 | 0.000 | 1.000 ⁵⁴⁻⁸² | 1.000 ⁵⁴⁻⁸² |
| COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA | P 10 | 0.000 | 0.000 | 0.000 | 2.000 ⁵⁴⁻⁸¹ | 2.000 ⁵⁴⁻⁸¹ |
| HOUSING PROGRAM SPECIALIST | P 10 | 0.000 | 0.000 | 0.000 | 1.000 ⁵⁴⁻⁸⁵ | 1.000 ⁵⁴⁻⁸⁵ |
| HOUSING ACCESS & AFFORDABILITY SUBTOTAL | | 0.000 | 0.000 | 0.000 | 6.000 | 6.000 |
| HUMAN SERVICES DEPARTMENT TOTAL | | 670.800 | 683.500 | 689.200 | 699.700 | 700.700 |

JUVENILE COURT PROGRAM

ADMINISTRATION & RECEPTION CENTER

| | | | | | | |
|--|------------|-------|------------------------|------------------------|------------------------|------------------------|
| JUVENILE COURT ADMINISTRATOR | MC | 1.000 | 1.000 ⁵¹⁻⁰¹ | 1.000 ⁵¹⁻⁰¹ | 1.000 ⁵¹⁻⁰¹ | 1.000 ⁵¹⁻⁰¹ |
| COMMUNITY PROGRAM MANAGER | M 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| JUVENILE COURT COUNSELOR II | SW16-18-20 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR | SW16-18-20 | 4.200 | 4.200 | 4.200 | 4.200 | 4.200 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|---|------------|---------------|---------------|---------------|---------------|---------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>JUVENILE COURT PROGRAM, continued</u> | | | | | | |
| <u>ADMINISTRATION & RECEPTION CENTER</u> | | | | | | |
| CLERK TYPIST I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATION & RECEPTION CENTER SUBTOTAL | | 9.200 | 9.200 | 9.200 | 9.200 | 9.200 |
| <u>HOME DETENTION</u> | | | | | | |
| JUVENILE COURT WORKER | G 16 | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| HOME DETENTION SUBTOTAL | | 2.000 | 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 | | 33.700 | 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 | 0.000 | 1.000 ⁶³⁻¹⁰ | 1.000 ⁶³⁻¹⁰ | 1.000 ⁶³⁻¹⁰ |
| WATERSHED MANAGER | M 13 | 0.000 | 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 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| STORMWATER ENGINEER | P 12 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| 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 |
| MARKETING AND OUTREACH COORDINATOR | P 09 | 1.000 | 1.000 | 1.000 | 0.000 ⁶³⁻¹¹ | 0.000 ⁶³⁻¹¹ |
| WATER QUALITY SPECIALIST | P 09 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| LANDS MANAGER | P 08 | 1.000 ⁶³⁻⁰⁴ | 1.000 ⁶³⁻⁰⁴ | 1.000 ⁶³⁻⁰⁴ | 1.000 ⁶³⁻⁰⁴ | 1.000 ⁶³⁻⁰⁴ |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|---|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>LAND & WATER RESOURCES, continued</u> | | | | | | |
| <u>ADMINISTRATION</u> | | | | | | |
| LAND & WATER YOUTH COORDINATOR | P 07 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 |
| CONSERVATION DATA MANAGEMENT SPECIALIST | P 05-06 | 0.000 ⁶³⁻⁰⁵ | 1.000 ⁶³⁻⁰⁵ | 1.000 ⁶³⁻⁰⁵ | 1.000 ⁶³⁻⁰⁵ | 1.000 ⁶³⁻⁰⁵ |
| STRATEGIC ENGAGEMENT COORDINATOR | P 05 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ACCOUNT CLERK II | G 14 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| ADMINISTRATION SUBTOTAL | | 10.000 | 15.000 | 16.000 | 16.000 | 16.000 |
| <u>OFFICE OF LAKES & WATERSHEDS</u> | | | | | | |
| LAKES AND WATERSHED PROGRAM COORDINATOR | M 12 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| STRATEGIC ENGAGEMENT COORDINATOR | P 05 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| OFFICE OF LAKES & WATERSHEDS SUBTOTAL | | 2.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <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 | 0.000 | 0.000 | 1.000 ⁶³⁻¹¹ | 1.000 ⁶³⁻¹¹ |
| 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 |
| LEAD PARK RANGER | G 18-F | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| PARK CREW LEADER | G 18-F | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| LEAD PARK RANGER | G 18F | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 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 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| PARK MAINTENANCE TECHNICIAN | G 14-65 | 1.000 ⁶³⁻⁰⁶ | 1.000 | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|---|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>LAND & WATER RESOURCES, continued</u> | | | | | | |
| <u>PARK OPERATIONS</u> | | | | | | |
| PARK LABORER | G 12-F | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| PARK LABORER | G 12-F | 1.000 ⁶³⁻⁰⁶ | 1.000 | 1.000 | 1.000 | 1.000 |
| PARK OPERATIONS SUBTOTAL | | 30.000 | 31.000 | 31.000 | 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 | 1.000 | 0.000 ⁶³⁻¹⁰ | 0.000 ⁶³⁻¹⁰ | 0.000 ⁶³⁻¹⁰ |
| 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 |
| 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 | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| STORMWATER EDUCATION COORDINATOR | P 05 | 0.500 | 0.500 | 0.600 | 0.600 | 0.600 |
| WATER RESOURCE ENGINEERING SUBTOTAL | | 8.500 | 9.500 | 8.600 | 8.600 | 8.600 |
| <u>CONSERVATION</u> | | | | | | |
| COUNTY CONSERVATIONIST | M 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| LAND AND WATER RESOURCES SCIENTIST | P 12 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| CONSERVATION ENGINEER | P 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOIL AND WATER CONSERVATIONIST | M 08 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| SOIL AND WATER CONSERVATIONIST | M 08 | 1.000 ⁶³⁻⁰⁷ | 1.000 | 1.000 | 1.000 | 1.000 |
| CONSERVATION TECHNICIAN | P 08 | 0.000 | 1.000 ⁶³⁻⁰⁹ | 1.000 ⁶³⁻⁰⁹ | 1.000 ⁶³⁻⁰⁹ | 1.000 ⁶³⁻⁰⁹ |
| CONSERVATION ANALYST | P 07 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CONSERVATION DATA MANAGEMENT SPECIALIST | P 05-06 | 1.000 ⁶³⁻⁰⁵ | 0.000 ⁶³⁻⁰⁵ | 0.000 ⁶³⁻⁰⁵ | 0.000 ⁶³⁻⁰⁵ | 0.000 ⁶³⁻⁰⁵ |
| CONSERVATION SPECIALIST | P 05-06 | 2.000 ⁶³⁻⁰³ | 2.000 ⁶³⁻⁰³ | 2.000 ⁶³⁻⁰³ | 2.000 ⁶³⁻⁰³ | 2.000 ⁶³⁻⁰³ |
| CONSERVATION SPECIALIST | P 05-06 | 1.000 ⁶³⁻⁰⁸ | 1.000 ⁶³⁻⁰⁸ | 1.000 ⁶³⁻⁰⁸ | 1.000 ⁶³⁻⁰⁸ | 1.000 ⁶³⁻⁰⁸ |
| CONSERVATION SPECIALIST | P 05-06 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| CONSERVATION SUBTOTAL | | 13.000 | 12.000 | 12.000 | 12.000 | 12.000 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| | | |
|----------------|-----------------|----------------|
| 2020 | | |
| REQUEST | RECOMM'D | ADOPTED |

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|----------------------|-------|------|------|---------|----------|---------|
|----------------------|-------|------|------|---------|----------|---------|

LAND & WATER RESOURCES, continued

LAKE MANAGEMENT

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

| | | | | | | |
|---|--|---------------|---------------|---------------|---------------|---------------|
| LAND & WATER RESOURCES TOTAL | | 65.500 | 71.500 | 71.600 | 76.600 | 76.600 |
|---|--|---------------|---------------|---------------|---------------|---------------|

LAND INFORMATION OFFICE

| | | | | | | |
|---------------------------|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 |
|--------------------------------------|--|--------------|--------------|--------------|--------------|--------------|

LIBRARY

| | | | | | | |
|-------------------|---------|------------------------|------------------------|-------|-------|-------|
| LIBRARY DIRECTOR | MC | 1.000 ⁶⁸⁻⁰¹ | 1.000 ⁶⁸⁻⁰¹ | 1.000 | 1.000 | 1.000 |
| 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 TYPIST I-II | G 07-10 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 |

| | | | | | | |
|----------------------|--|--------------|--------------|--------------|--------------|--------------|
| LIBRARY TOTAL | | 7.050 | 7.050 | 7.050 | 7.050 | 7.050 |
|----------------------|--|--------------|--------------|--------------|--------------|--------------|

MEDICAL EXAMINER

| | | | | | | |
|---|------|------------------------|------------------------|------------------------|------------------------|------------------------|
| DEPUTY CHIEF MEDICAL EXAMINER | MC | 1.000 ³⁶⁻⁰² | 1.000 ³⁶⁻⁰² | 1.000 | 1.000 | 1.000 |
| DEPUTY MEDICAL EXAMINER | MC | 1.000 ³⁶⁻⁰⁴ | 1.000 ³⁶⁻⁰⁴ | 1.000 ³⁶⁻⁰⁴ | 1.000 ³⁶⁻⁰⁴ | 1.000 ³⁶⁻⁰⁴ |
| DEPUTY MEDICAL EXAMINER | MC | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY MEDICAL EXAMINER | MC | 0.000 | 1.000 ³⁶⁻⁰⁷ | 1.000 | 1.000 | 1.000 |
| MEDICAL EXAMINER AND FORENSIC PATHOLOGIST | MC | 1.000 ³⁶⁻⁰¹ | 1.000 ³⁶⁻⁰¹ | 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 |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|---|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>MEDICAL EXAMINER, continued</u> | | | | | | |
| 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 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| MEDICOLEGAL INVESTIGATOR | P 10 | 2.000 ³⁶⁻⁰⁶ | 2.000 | 2.000 | 2.000 | 2.000 |
| 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 TYPIST I-II | G 07-10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| MEDICAL EXAMINER TOTAL | | 20.000 | 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 ¹⁰⁻⁰³ | 1.000 ¹⁰⁻⁰³ | 1.000 ¹⁰⁻⁰³ |
| MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY | M 13 | 1.000 | 1.000 | 1.000 | 1.000 | 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 ⁶⁰⁻⁰³ | 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 ⁶⁰⁻⁰¹ | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK IV | G 15 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| LAND RECORDS SPECIALIST | G 15 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 |
| LAND RECORDS TECHNICIAN | G 13 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| RECORDS AND SUPPORT SUBTOTAL | | 8.250 | 9.250 | 9.250 | 9.250 | 9.250 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|---|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>PLANNING & DEVELOPMENT, continued</u> | | | | | | |
| <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 | 0.250 | 0.250 | 0.250 |
| LAND RECORDS TECHNICIAN | G 13 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| ZONING & PLAT REVIEW SUBTOTAL | | 8.750 | 7.750 | 7.750 | 7.750 | 7.750 |
| PLANNING & DEVELOPMENT TOTAL | | 22.000 | 22.000 | 22.000 | 22.000 | 22.000 |
| <u>PUBLIC SAFETY COMMUNICATIONS</u> | | | | | | |
| DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS | MC | 1.000 ⁴⁵⁻⁰¹ | 1.000 ⁴⁵⁻⁰¹ | 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 ⁴⁵⁻⁰² | 1.000 ⁴⁵⁻⁰² | 1.000 ⁴⁵⁻⁰² |
| PUBLIC SAFETY INFORMATION TECHN SPECIALIST II | P 11 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I | P 09 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| RADIO SYSTEMS ADMINISTRATOR | P 08 | 1.000 ⁴⁵⁻⁰³ | 1.000 ⁴⁵⁻⁰³ | 1.000 ⁴⁵⁻⁰³ | 1.000 ⁴⁵⁻⁰³ | 1.000 ⁴⁵⁻⁰³ |
| COMMUNICATOR | G 16 | 67.500 | 67.500 | 67.500 | 67.500 | 67.500 |
| COMMUNICATOR | G 16 | 0.500 | 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 | 2.000 ⁴⁵⁻⁰⁵ | 2.000 ⁴⁵⁻⁰⁵ | 0.000 ⁴⁵⁻⁰⁵ | 0.000 ⁴⁵⁻⁰⁵ |
| COMMUNICATOR | G 16 | 4.000 ⁴⁵⁻⁰⁴ | 4.000 ⁴⁵⁻⁰⁴ | 4.000 ⁴⁵⁻⁰⁴ | 2.000 ⁴⁵⁻⁰⁴ | 2.000 ⁴⁵⁻⁰⁴ |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 0.500 | 0.600 | 0.600 | 0.600 | 0.600 |

COUNTY OF DANE
BUDGETED POSITIONS

| |
|------|
| 2020 |
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| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|--|-------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>PUBLIC SAFETY COMMUNICATIONS, continued</u> | | | | | | |
| PUBLIC SAFETY COMMUNICATIONS TOTAL | | 94.500 | 96.100 | 96.100 | 92.100 | 92.100 |
| <u>PUBLIC WORKS, HIGHWAY & TRANSPORTATION</u> | | | | | | |
| <u>HIGHWAY & TRANSPORTATION</u> | | | | | | |
| COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI | MC | 1.000 ⁷¹⁻⁰² | 1.000 ⁷¹⁻⁰² | 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 | 0.000 ⁷¹⁻⁰¹ | 1.000 ⁷¹⁻⁰¹ | 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 | 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 |
| ENGINEERING TECHNICIAN | F 18 | 1.000 ⁷¹⁻⁰¹ | 0.000 ⁷¹⁻⁰¹ | 0.000 | 0.000 | 0.000 |
| 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 | 1.000 | 1.000 |
| 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 | 1.000 ⁷¹⁻⁰⁶ | 0.000 ⁷¹⁻⁰⁶ | 0.000 ⁷¹⁻⁰⁶ | 0.000 ⁷¹⁻⁰⁶ |
| SKILLED LABORER TRAINER | F 14 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 93.000 | 92.000 | 93.000 | 93.000 | 93.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 3.000 ⁷¹⁻⁰¹ | 3.000 ⁷¹⁻⁰¹ | 3.000 | 3.000 | 3.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 3.000 ⁷¹⁻⁰⁴ | 3.000 ⁷¹⁻⁰⁴ | 3.000 | 3.000 | 3.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 1.000 ⁷¹⁻⁰⁷ | 1.000 | 1.000 | 1.000 | 1.000 |
| SKILLED LABORER-HIGHWAY | F 14 | 0.000 ⁷¹⁻⁰³ | 0.000 ⁷¹⁻⁰³ | 1.000 ⁷¹⁻⁰³ | 1.000 ⁷¹⁻⁰³ | 1.000 ⁷¹⁻⁰³ |
| SKILLED LABORER-HIGHWAY | F 14 | 0.000 ⁷¹⁻⁰¹ | 0.000 ⁷¹⁻⁰¹ | 1.000 ⁷¹⁻⁰¹ | 1.000 ⁷¹⁻⁰¹ | 1.000 ⁷¹⁻⁰¹ |

COUNTY OF DANE
BUDGETED POSITIONS

| |
|------|
| 2020 |
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| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|----------------------|-------|------|------|---------|----------|---------|
|----------------------|-------|------|------|---------|----------|---------|

PUBLIC WORKS, HIGHWAY & TRANSPORTATION, continued

HIGHWAY & TRANSPORTATION

| | | | | | | |
|--|------|------------------------|------------------------|------------------------|------------------------|------------------------|
| SKILLED LABORER-HIGHWAY | F 14 | 0.000 ⁷¹⁻⁰⁶ | 0.000 ⁷¹⁻⁰⁶ | 1.000 ⁷¹⁻⁰⁶ | 1.000 ⁷¹⁻⁰⁶ | 1.000 ⁷¹⁻⁰⁶ |
| TIRE REPAIRER | F 14 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| HIGHWAY STOCKROOM ASST | F 13 | 1.000 ⁷¹⁻⁰¹ | 1.000 ⁷¹⁻⁰¹ | 0.000 ⁷¹⁻⁰¹ | 0.000 ⁷¹⁻⁰¹ | 0.000 ⁷¹⁻⁰¹ |
| CLERK III | G 13 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| UTILITY WORKER | F 11 | 1.000 ⁷¹⁻⁰³ | 1.000 ⁷¹⁻⁰³ | 0.000 ⁷¹⁻⁰³ | 0.000 ⁷¹⁻⁰³ | 0.000 ⁷¹⁻⁰³ |
| ACCOUNT CLERK I | G 11 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| HIGHWAY & TRANSPORTATION SUBTOTAL | | 142.000 | 142.000 | 143.000 | 143.000 | 143.000 |

PUBLIC WORKS ENGINEERING

| | | | | | | |
|--|------|--------------|--------------|--------------|------------------------|------------------------|
| 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 | 0.000 | 0.000 | 1.000 ⁷¹⁻⁰⁸ | 1.000 ⁷¹⁻⁰⁸ |
| DRAFTSPERSON | G 14 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| PUBLIC WORKS ENGINEERING SUBTOTAL | | 5.000 | 5.000 | 5.000 | 6.000 | 6.000 |

PARKING RAMP

| | | | | | | |
|------------------------------|------|--------------|--------------|--------------|--------------|--------------|
| 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 | 149.000 | 150.000 | 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 |
| REAL ESTATE SPECIALIST | G 15 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| 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 CLERK | G 13 | 8.800 | 8.800 | 8.800 | 8.800 | 8.800 |

| | | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| REGISTER OF DEEDS TOTAL | 16.350 | 16.350 | 16.350 | 16.350 | 16.350 |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|--|-------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>SHERIFF</u> | | | | | | |
| 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 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CAPTAIN | M 16 | 0.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| CHIEF DEPUTY SHERIFF | M 16 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| CAPTAIN | M 14 | 4.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| LIEUTENANT | O 19 | 16.000 | 16.000 | 16.000 | 16.000 | 16.000 |
| SERGEANT | O 17 | 30.000 | 30.000 | 33.000 | 33.000 | 33.000 |
| SYSTEMS COORDINATOR | P 12 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| JAIL POPULATIONS MANAGER | M 11 | 0.000 | 0.000 | 0.000 | 1.000 ⁴²⁻²⁷ | 1.000 ⁴²⁻²⁷ |
| 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 | 0.000 | 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 | 17.000 | 17.000 | 17.000 | 17.000 |
| DEPUTY SHERIFF I-II | L 15 | 324.000 | 324.000 | 324.000 | 325.000 | 325.000 |
| 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 |
| DEPUTY SHERIFF I-II | L 15 | 10.000 ⁴²⁻⁰⁸ | 10.000 ⁴²⁻⁰⁸ | 10.000 ⁴²⁻⁰⁸ | 10.000 ⁴²⁻⁰⁸ | 10.000 ⁴²⁻⁰⁸ |
| 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 | 0.000 | 1.000 ⁴²⁻²⁵ | 1.000 ⁴²⁻²⁵ | 1.000 ⁴²⁻²⁵ | 1.000 ⁴²⁻²⁵ |
| 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 | 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 | 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 ⁴²⁻¹¹ | 1.000 ⁴²⁻¹¹ | 1.000 ⁴²⁻¹¹ | 1.000 ⁴²⁻¹¹ | 1.000 ⁴²⁻¹¹ |
| DEPUTY SHERIFF I-II | L 15 | 3.000 ⁴²⁻¹² | 3.000 ⁴²⁻¹² | 3.000 ⁴²⁻¹² | 3.000 ⁴²⁻¹² | 3.000 ⁴²⁻¹² |

**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|------------------------------------|------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>SHERIFF, continued</u> | | | | | | |
| 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 | 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 ⁴²⁻¹⁷ | 1.000 ⁴²⁻¹⁷ | 1.000 ⁴²⁻¹⁷ |
| DEPUTY SHERIFF I-II | L 15 | 4.000 ⁴²⁻⁰⁹ | 4.000 ⁴²⁻⁰⁹ | 4.000 ⁴²⁻⁰⁹ | 4.000 ⁴²⁻⁰⁹ | 4.000 ⁴²⁻⁰⁹ |
| 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 ⁴²⁻⁰² | 1.000 ⁴²⁻⁰² | 1.000 ⁴²⁻⁰² | 1.000 ⁴²⁻⁰² | 1.000 ⁴²⁻⁰² |
| DEPUTY SHERIFF I-II | L 15 | 1.000 ⁴²⁻²³ | 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 | 0.000 | 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 |
| FAMILY CONNECTIONS COORDINATOR | SW16-18 | 0.000 | 0.000 | 0.000 | 1.000 ⁴²⁻²⁷ | 1.000 ⁴²⁻²⁷ |
| 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 | 6.000 | 6.000 | 6.000 | 6.000 |
| 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 | 0.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| CLERK III | G 13 | 4.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| CLERK TYPIST III | G 13 | 11.500 | 9.500 | 9.500 | 9.500 | 9.500 |
| 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 |
| 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 |
| VEHICLE & EQUIPMENT COORD | G 13 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| LEAD WEAPONS SCREEN ATTND | G 08 | 0.000 | 0.000 | 0.000 | 1.000 ⁴²⁻²⁶ | 1.000 ⁴²⁻²⁶ |
| CLERK I-II | G 07-10 | 1.000 ⁴²⁻²⁴ | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK I-II | G 07-10 | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| CLERK TYPIST I-II | G 07-10 | 3.500 | 3.000 | 3.000 | 3.000 | 3.000 |
| WEAPONS SCREENING ATTENDANT | G 03-06 | 0.000 | 0.000 | 0.000 | 4.500 ⁴²⁻²⁶ | 4.500 ⁴²⁻²⁶ |

COUNTY OF DANE
BUDGETED POSITIONS

| |
|------|
| 2020 |
|------|

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | REQUEST | RECOMM'D | ADOPTED |
|----------------------|-------|------|------|---------|----------|---------|
|----------------------|-------|------|------|---------|----------|---------|

SHERIFF, continued

| | | | | | | |
|----------------------|--|----------------|----------------|----------------|----------------|----------------|
| SHERIFF TOTAL | | 573.500 | 575.000 | 578.000 | 586.500 | 586.500 |
|----------------------|--|----------------|----------------|----------------|----------------|----------------|

TREASURER

| | | | | | | |
|------------------------|------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 |

VETERANS SERVICES

| | | | | | | |
|--|------|------------------------|--------------|--------------|--------------|--------------|
| VETERANS SERVICE OFFICER | MC | 1.000 ⁵⁷⁻⁰¹ | 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 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| 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 |
| VETERANS SERVICES TOTAL | | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |

WASTE & RENEWABLES

ADMINISTRATION & SPECIAL PROJECTS

| | | | | | | |
|---|--------|-------|-------|-------|-------|-------|
| DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES | MC | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES | M 14 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| SOLID WASTE MANAGER | M 14 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 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 |
| LAKE MANAGEMENT AND PROJECT COORDINATOR | M 10 | 0.670 | 0.000 | 0.000 | 0.000 | 0.000 |
| PUBLIC INFORMATION AND EDUCATION OFFICER | P 05 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| LAKES MANAGEMENT CREW LEADER | G 18-F | 0.670 | 0.000 | 0.000 | 0.000 | 0.000 |
| ACCOUNTING ASSISTANT | G 18 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| MECHANIC | G 16-F | 0.660 | 0.000 | 0.000 | 0.000 | 0.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK TYPIST III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

COUNTY OF DANE
BUDGETED POSITIONS

| CLASSIFICATION TITLE | RANGE | 2018 | 2019 | 2020 | | |
|---|-------|------------------|------------------|------------------|------------------|------------------|
| | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>WASTE & RENEWABLES, continued</u> | | | | | | |
| <u>ADMINISTRATION & SPECIAL PROJECTS</u> | | | | | | |
| ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL | | 10.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| <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> | | | | | | |
| SOLID WASTE LANDFILL SUPERVISOR | M 10 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC | F 16 | 1.600 | 1.600 | 1.600 | 1.600 | 1.600 |
| SKILLED LABORER LANDFILL | F 14 | 5.000 | 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 | | 8.600 | 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 COMPLIANCE OFFICER | P 10 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| MECHANIC(POWER GENERATION) LANDFILL | F 16 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| METHANE GAS OPERATIONS SUBTOTAL | | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| WASTE & RENEWABLES TOTAL | | 23.000 | 22.000 | 22.000 | 22.000 | 22.000 |
| | | 2,428.050 | 2,487.100 | 2,511.900 | 2,525.900 | 2,531.900 |

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

ADMINISTRATION

- 15-02 2012 BUDGET TRANSFERRED POSITION 1872 FROM LIO AND PROVIDED FUNDING FOR POSITION 1872 FROM THE TREASURER'S OFFICE.
- 15-03 2015 RES. 508 ADOPTED 4-7-16 AUTHORIZES EMPLOYMENT AGREEMENT
- 15-05 2018 RES-516 ABOLISHES FACILITIES PROJECT MANAGER POSITION 1986 AND CREATES PAINTER POSITION.
- 15-06-REQ POSITION TRANSFERRED BETWEEN COST CENTERS.
- 15-07-EXEC WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.
- 15-08-EXEC POSITION IS AUTHORIZED 4/1/20.
- 15-09-ADPT POSITION IS AUTHORIZED 4/1/20.

AIRPORT

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

ALLIANT ENERGY CENTER

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

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE), 2682 (0.3 FTE), 2683 (0.8 FTE), 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED), ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE). 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSSED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSSED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION. 2019 RES-047 RECLASSIFIES AND FUNDS 0.1 FTE OF POSITION 2675 AND COMBINES IT WITH POSITION 1124 AND ALSO FUNDS 0.1 FTE OF POSITION 1124 PREVIOUSLY UNFUNDED (POSITION 1124 IS 1.0 FTE FULLY FUNDED, POSITION 2675 IS REMAINING 0.1 FTE UNFUNDED). 2019 RES-048 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).

**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.

CLERK OF COURTS

- 30-01 REFERENCE 2017 RES-491 ADOPTED APRIL 12, 2018 FOR SALARY INFORMATION.
- 30-02 SUB 1 TO 2016 RES-318 ESTABLISHED POSITION 3058. POSITION IS CONTINGENT ON FUNDING FROM GRANT REVENUE. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE. 2019 REQUEST IS TO REMOVE CONTINGENCIES & FULLY FUND POSITION WITH GPR. DENY REQUEST TO REMOVE CONTINGENCIES & PROVIDE PERMANENT FUNDING 2019 ADOPTED BUDGET FUNDS POSITION 3058 WITH GPR & NO CONTINGENCY.
- 30-03 2016 RES-641 CREATES 1.0 FTE PRETRIAL SERVICES ASSESSOR. POSITION (#3100) IS CONTINGENT ON CONTINUED FUNDING BEYOND 2017. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE. 2019 REQUEST IS TO REMOVE CONTINGENCIES & FULLY FUND POSITION WITH GPR. DENY REQUEST TO REMOVE CONTINGENCIES & PROVIDE PERMANENT FUNDING 2019 ADOPTED BUDGET FUNDS POSITION 3100 WITH GPR & NO CONTINGENCY.
- 30-04 2019 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.
- 30-05-ADPT POSITION IS AUTHORIZED 4/1/20.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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.
- 21-06 2018 REQUEST TRANSFERS POSITION FROM AIRPORT.

COUNTY BOARD

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

COUNTY CLERK

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

COUNTY EXECUTIVE

- 09-01 REFERENCE ORDINANCE 6.048 (1) FOR SALARY INFORMATION.
- 09-02 REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.
- 09-03 2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING.
- 09-03-EXEC POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 09-04 2018 RES-590 ESTABLISHES AN EMPLOYEE SERVICE AGREEMENT AT AN ANNUAL SALARY OF \$95,000.
- 09-05 2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED).
- 09-05-EXEC 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.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY EXECUTIVE

- 09-06-EXEC POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 09-07-EXEC POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY.

DANE COUNTY HENRY VILAS ZOO

- 74-02 POSITION FUNDED BY ZOOLOGICAL SOCIETY REVENUE.
- 74-03 2016 RECOMMENDED BUDGET CREATES 1.0 FTE ZOOKEEPER, CONTINGENT UPON RECEIPT OF SUFFICIENT FRIENDS OF THE ZOO REVENUE.
- 74-04 POSITIONS 3187 THRU 3195 CREATED BY 2018 RES-607.
- 74-05-REQ POSITION IS AUTHORIZED 4/1/20.
- 74-06-ADPT POSITION IS AUTHORIZED 4/1/20.

DISTRICT ATTORNEY

- 39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), TEN VICTIM/WITNESS CASE MANAGERS (222, 225, 251, 267, 270, 2598, 1782, 1867, 2261, 2517), DV UNIT MANAGER (1973) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950.
- 39-02 THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT). 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-03 RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-04 RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, ADMINISTRATIVE LEGAL ASSISTANT. EFFECTIVE 04/19/2015 0.10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.
- 39-07 2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.
- 39-10 17 ADOPT: AUTHORITY FOR 2.0 FTE PARALEGAL POSITIONS WILL CEASE ON DECEMBER 31, 2017 UNLESS THE PUBLIC PROTECTION AND JUDICIARY COMMITTEE AND THE PERSONNEL AND FINANCE COMMITTEE VOTE TO CONTINUE THE POSITIONS. THE PP&J VOTE WILL BE MADE NO LATER THAN JUNE 1, 2017 AND WILL BE BASED UPON A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THESE PROJECT POSITIONS, INCLUDING: THE NUMBER OF INTAKES THAT WERE COMPLETED IN TIME FOR BAIL HEARING, INCLUDING RECEIVING POLICE REPORTS AND CONTACT OF ALL VICTIM(S) AND WITNESS(ES); THE NUMBER OF INDIVIDUALS WHO WERE NOT CHARGED WITH CRIMES AND THUS WERE NOT ENTERED ON CCAP; THE PLACEMENT OF ADDITIONAL INDIVIDUALS INTO THE CRC PROGRAM DUE TO A FASTER UNDERSTANDING OF THEIR CIRCUMSTANCES BEFORE THE BAIL HEARING; THE DECREASE OF OVERCHARGING INDIVIDUALS DUE TO MORE ACCURATE INFORMATION AT THE TIME OF BAIL HEARING. WHILE THE DISTRICT ATTORNEY HAS NOT PROVIDED A FULL REPORT ON THE FACTORS LISTED IN PROVISION OF 2016 RES-269, THE COMMITTEE RECOMMENDS THAT THE TWO PARALEGAL POSITIONS BE INCLUDED IN THE BASE BUDGET CALCULATIONS FOR 2018. PROVIDED THE POSITIONS ARE INCLUDED IN THE COUNTY EXECUTIVE'S 2018 BUDGET, THE COMMITTEE WILL SEEK A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THE TWO POSITIONS DURING ITS BUDGET DELIBERATIONS. DELAY FILLING POSITION #3075 (VACANT 1.0 FTE PARALEGAL I) UNTIL PAY PERIOD 10. BEFORE POSITION #3075 MAY BE FILLED, THE DISTRICT ATTORNEY WILL REPORT TO THE HEALTH AND HUMAN NEEDS, PUBLIC PROTECTION AND JUDICIARY, AND PERSONNEL AND FINANCE COMMITTEES ON THE NUMBER OF CASES REFERRED TO THE COMMUNITY RESTORATIVE COURT. BASED ON THOSE REPORTS, THE PERSONNEL AND FINANCE COMMITTEE WILL DETERMINE IF THE RECRUITMENT FOR THE POSITION WILL PROCEED. IN 2018, PERSONNEL & FINANCE COMMITTEE APPROVED RECRUITMENT TO PROCEED.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

DISTRICT ATTORNEY

- 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
- 39-12 POSITION EFFECTIVE 7-1-19.
- 39-13-ADPT 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.
- 80-06-EXEC POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU.
- 80-07-ADPT 0.5 FTE INCREASE IS AUTHORIZED 4/1/20.

HUMAN SERVICES DEPARTMENT

- 54-01 THE AODA PROGRAM SPECIALIST POSITION (#2260) IS PARTIALLY FUNDED BY OUTSIDE REVENUE.
- 54-02 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2800, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- 54-03 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2801, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- 54-04 RES. 263, 2008-09, ADOPTED MARCH 29, 2009, CREATED MOBILITY SPECIALIST POSITION, POSITION #2772 AS A PROJECT POSITION.
- 54-06 RES. 5, 10-11, ADOPTED 6-6-10, CREATED PROJECT POSITION #2802, FUNDED BY IMAA AND CHILD CARE REVENUE. POSITION TO TERMINATE WHEN FUNDING ENDS.
- 54-07 RES. 8, 08-09, CREATED 0.4 FTE ECONOMIC SUPPORT SPECIALIST (#2701). PROJECT POSITION CONTINGENT ON SPECIALLY DESIGNATED FUNDING.
- 54-10 POSITIONS (954, 1136, 1173, 1592, 1733) CONTINGENT ON OUTSIDE FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-11 RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITIONS 2803, 2804, 2805. POSITIONS CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
- 54-14 POSITION #2464 FULLY FUNDED BY CIP 1B REVENUES.
- 54-15 POSITION #2549 (SENIOR PROGRAMMER ANALYST) FUNDED BY CIP1A REVENUE. POSITION REALLOCATED EFFECTIVE AUGUST 20, 2006.
- 54-16 POSITION #2512 FUNDED BY DD CHILDREN'S WAIVER REVENUE.
- 54-17 RES 36, 10-11, ADOPTED 6-17-10, CREATED POSITION 2806. POSITION CONTINGENT ON CONTINUED W-2 FUNDS FOR THE CONSORTIUM WITH DODGE AND SAUK COUNTIES.
- 54-18 POSITION #2442 TO BE FULLY FUNDED BY CIP REVENUE. POSITION #2442 TO BE FUNDED BY OUTSIDE REVENUE.
- 54-19 POSITION #2441 TO BE FULLY FUNDED BY INCOME MAINTENANCE ADMINISTRATION REVENUE.
- 54-20 1.75 FTE (2812, 2813) TO BE FUNDED BY OUTSIDE REVENUES. 2014 RES-611 ADOPTED 05/07/15 ADDS 0.25 FTE SOCIAL WORKER PROJECT POSITION (2813) TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION (REF FOOTNOTE 54-58).
- 54-22 ONE FULL-TIME PROJECT POSITION (#1968) CONTINGENT ON 100% YOUTH AIDS FUNDING.
- 54-23 POSITIONS 2815, 2816 AND 2817 CREATED EFFECTIVE MARCH 1, 2011. CONTINGENT ON OUTSIDE FUNDING.
- 54-25 EFFECTIVE JANUARY 1, 2004, 1.0 FTE ARTT SOCIAL WORKER (POSITION#962) FULLY FUNDED BY MA MANAGED CARE/CAPITATION REVENUE.
- 54-26 0.5 FTE (2550) FUNDED BY OUTSIDE REVENUE (SACWIS AND COMMUNITY AIDS) FOOTNOTE 54-26 IS REMOVED AS A RESULT OF TRANSFER OF POSITION 2550 TO ADMINISTRATION.
- 54-27 RES. 326, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2626 AND 2627 EFFECTIVE 5-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.
- 54-28 RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL WORKER (POSITION #2563). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.
- 54-29 RES. 305, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT SOCIAL SERVICES SPECIALIST (POSITION #2565). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING.
- 54-30 RES. 306, 04-05 (ADOPTED 3-28-05) ACCEPTED IV-E MONIES AND CREATED PROJECT YOUTH PROGRAM LEADER (POSITION #2566). POSITION CONTINGENT ON CONTINUED OUTSIDE FUNDING. 4-1-05: POSITION RETITLED TO PROGRAM LEADER/PROJECT.
- 54-31 1.0 FTE PROGRAM LEADER (2647) FULLY FUNDED BY DISPROPORTIONATE MINORITY CONFINEMENT (DMC) REVENUE.
- 54-32 POSITION #2580 TO BE PRIMARILY FUNDED BY MA TARGETED CASE MANAGEMENT REVENUE. CONTINUATION OF THIS POSITION IS DEPENDENT ON CONTINUED RECEIPT OF ASSOCIATED MA CASE MANAGEMENT REVENUE. RES 246, 07-08, ADOPTED MARCH 6, 2008, INCREASED POSITION TO 0.8 FTE CONTINGENT ON STATE (OR OTHER NON-GPR) MONIES. RES 229, 12-13 ADOPTED MARCH 7, 2013, INCREASED POSITION TO 1.0 FTE FUNDED BY STATE YOUTH AIDS.
- 54-33 RES. 127, 05-06 (ADOPTED 10-20-05) CREATED PROJECT POSITION NO. 2574. CONTINUATION OF POSITION CONTINGENT UPON RECEIPT OF OUTSIDE REVENUES.
- 54-34 RES 86, 08-09 (ADOPTED 9-4-08) CREATED POSITION 2711 AND INCREASED POSITION 1471 FROM 0.5 FTE TO 1.0 FTE. POSITIONS TO BE FUNDED BY COP-WAIVER FUNDS.
- 54-35 RES. 87, 08-09 (ADOPTED 9-4-08) ACCEPTED FUNDING FROM UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS AUTHORITY (UWHCA) AND THE UNIVERSITY OF WISCONSIN MEDICAL FOUNDATION, INC. (UWMF) TO FUND 52% OF POSITION # 2713. PROJECT POSITION TO CONTINUE AS LONG AS THIS SPECIALLY DESIGNATED FUNDING CONTINUES. WHEN THE DESIGNATED FUNDING ENDS, THE PROJECT POSITION ENDS.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-36 0.182 TRANSPORTATION COORDINATOR POSITION (#2138) FUNDED BY OUTSIDE REVENUE.
- 54-37 SUB. 3 TO RES. 140, 2000-2001, ADOPTED OCTOBER 5, 2000, CREATED PROGRAM ANALYST POSITION. RES. 23, 2001-02 (6-7-01) INCREASED POSITION (#2361) TO 0.8 FTE EFFECTIVE MAY 21, 2001. CONTINUATION OF POSITION AT THIS LEVEL CONTINGENT UPON CONTINUED GRANT OR AVAILABLE IV-E FUNDING. 2005 BUDGET: POSITION TO BE CONTINGENT ON OUTSIDE FUNDING WITH SAFE AND STABLE AND CDBG BLOCK GRANT FUNDING AS PRIMARY SOURCES.
- 54-38 0.5 FTE CLERK TYPIST III, POSITION 1589, FUNDED BY COMMUNITY AIDS REVENUE. POSITION RECLASSIFIED TO ACCOUNTING ASSISTANT IN 2012.
- 54-39 RES. 324, 06-07 (ADOPTED 5-3-07) ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES AND CREATED PROJECT POSITIONS #2624 AND 2625 EFFECTIVE 4-1-07. POSITIONS CONTINGENT ON CONTINUED FUNDING.
- 54-40 FOUR ECONOMIC SUPPORT SPECIALIST POSITIONS (2789, 2790, 2791, 2792) CONTINGENT ON CONTINUED W-2 FUNDING.
- 54-41 RES. 206, 10-11, ADOPTED DECEMBER 16, 2010, CREATED ECONOMIC SUPPORT SPECIALIST PROJECT POSITION #2808. POSITION CONTINGENT ON 65% FUNDING FROM DANE COUNTY PARENT COUNCIL.
- 54-42 RES. 10, 13-14, ADOPTED MAY 23, 2013, CREATED 32.0 FTE ECONOMIC SUPPORT SPECIALIST (2929-2960) AND 2.0 FTE ECONOMIC SUPPORT SUPERVISOR PROJECT POSITIONS (2927 and 2928) EFFECTIVE JULY 1, 2013 WITH PPACA START-UP FUNDING FROM WI DEPT. OF HEALTH SERVICES. POSITIONS ARE CONTINGENT ON CONTINUED FUNDING. ONGOING POSITIONS ARE CONTINUED TO BE FUNDED BY OUTSIDE REVENUE
- 54-43 POSITION #2618 CONTINGENT ON CONTINUED REVENUES.
- 54-44 POSITION #3024 CONTINGENT ON CONTINUED FSET FUNDING.
- 54-45 POSITION (2809) TO PROVIDE STAFF PERSON FOR ACCESS COMMUNITY HEALTH. POSITION CONTINGENT UPON OUTSIDE FUNDING.
- 54-46 RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ADRC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION and ASSISTANCE SUPERVISOR 2859. 2860, 2861; INFORMATION ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900.
- 54-47 RES. 35, 12-13 ACCEPTED FUNDING TO CREATE POSITION 2856. POSITION CONTINGENT ON MEDICAL ASSISTANCE REVENUES.
- 54-48 RES. 181, 12-13, ADOPTED NOVEMBER 15, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT. 2018 RES-528 ESTABLISHES A NEW EMPLOYEE SERVICE AGREEMENT AT AN ANNUAL SALARY OF \$145,000.
- 54-49 1.0 FTE REPLAY SOCIAL WORKER (POSITION #2291) FULLY FUNDED BY MA CRISIS REVENUE.
- 54-50 1.4 FTE ACCOUNTANTS (1320, 3025) FUNDED BY OUTSIDE REVENUE.
- 54-51 0.5 FTE BUSINESS ANALYST/PROGRAMMER (POSITION NO. 2992) EFFECTIVE MAY 5, 2014 and 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION 2993). EFFECTIVE JUNE 30, 2014. RES. 275, 13-14 ACCEPTED MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITIONS CONTINGENT ON CONTINUED MA CCS FUNDING. 2015 RES-219 ADOPTED 10/01/2015 INCREASE .50 FTE TO POSITION #2992 AND ADDS A NEW 1.0 FTE. THESE ARE PROJECT POSITIONS CONTINGENT ON CCS REVENUE.
- 54-53 1.0 SOCIAL WORK SUPERVISOR (3002) and 2.0 FTE SOCIAL SERVICE SPECIALISTS (3000, 3001), RES-272, ACCEPTED POST REUNIFICATION SUPPORT PROGRAM FUNDING. POSITIONS EFFECTIVE 11/01/14. POSITIONS CONTINGENT UPON CONTINUED DESIGNATED GRANT FUNDING. 1.0 SOCIAL WORK SUPERVISOR POSITION (#3002) TO BE FUNDED BY OUTSIDE REVENUE. REMOVE REFERENCE TO POSITIONS #3000 & #3001 POSITIONS HAVE BEEN ELIMINATED.
- 54-54 1.0 FTE SOCIAL WORKER, EFFECTIVE NOVEMBER 14, 2014. 2014 RES. 267, ACCEPTING MA COMPREHENSIVE COMMUNITY SERVICES (MA CCS) FUNDING. POSITION (3026) IS CONTINGENT UPON CONTINUED MA CCS FUNDING.
- 54-55 0.50 FTE SCHEDULING CLERK I (2538) AND 2.8 FTE CERTIFIED NURSING ATTENDANT (3009, 3010, 3011, 3012) FUNDED BY OUTSIDE REVENUE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-56 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.
- 54-57 2014 RES-543 ADOPTED 03/26/15 CREATES 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 3027) EFFECTIVE 05/03/15.
- 54-58 2014 RES-611 ADOPTED 05/07/15 CREATES 2.25 FTE SOCIAL WORKER PROJECT POSITION (3028, 3029, 0.25 OF 2813) TO PROVIDE CCS SCREENING, POSITION AUTHORITY IS CONTINGENT UPON DEPART OF HUMAN SERVICES CCS CERTIFICATION
- 54-59 2016 BUDGET REQUEST CREATES 1.0 FTE ECONOMIC SUPPORT SPECIALIST (3044) FUNDED BY FRAUD PREVENTION REVENUE
- 54-60 2015 RES-462 ADOPTED 03/03/16 CREATES 1.0 FTE SOCIAL WORKER (POSITION NO. 3049) AND 1.0 FTE MENTAL HEALTH PROGRAM SPECIALIST (POSITION NO. 3050) EFFECTIVE 07/01/16. THE COST OF THESE POSITIONS WILL BE COVERED ENTIRELY BY CCS REVENUES.
- 54-61 2015 RES-491 ADOPTED 04/07/16 CREATES 1.0 FTE HUMAN SERVICES PROGRAM SPECIALIST - FSET (POSITION NO. 3052) EFFECTIVE 04/01/16. THE CONTINUATION OF THIS POSITION IS DEPENDENT UPON RECEIPT OF THE ASSOCIATED FSET REVENUE.
- 54-62 17 REQ: AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE
- 54-63 17 REQ: FUNDED BY MA CCS REVENUE
- 54-65 17 REQ: POSITION CONTINGENT UPON CONTINUED FUNDED OF MA CCS REVENUE
- 54-67 17 ADOPT: POSITION FUNDED BY EARLY CHILDHOOD ZONE PARTNER REVENUE. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 54-69 17 REQ: ONGOING POSITION IS FUNDED BY CONTINUING OUTSIDE REVENUE.
- 54-70 POSITION CHANGE EFFECTIVE 4/1/18
- 54-71 POSITION #3102 IS FULLY FUNDED BY MA CCS REVENUE. POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 54-72 POSITION EFFECTIVE PP6B 2018
- 54-73 THIS POSITION SHALL REMAIN VACANT PENDING DISCUSSIONS WITH THE EMPLOYEE GROUP REGARDING ADDING FLEXIBILITY IN SCHEDULING OF SOCIAL WORK SPECIALISTS TO EXPAND OPPORTUNITIES FOR SUPERVISED VISITATION DURING EVENING AND WEEKEND HOURS. IF DISCUSSIONS RESULT IN AGREEMENT ON THIS TOPIC, THEN THE POSITION MAY BE FILLED, BUT NOT BEFORE PAY PERIOD 10A 2018.
- 54-74 POSITION EFFECTIVE MID-YEAR (7/1/19).
- 54-75 DELAY HIRING UNTIL 4/1/19.
- 54-76 POSITION 3184 CREATED BY 2018 RES-584 AND FUNDED BY 3RD PARTY REVENUE FROM URBAN LEAGUE OF GREATER MADISON AND STATE FUNDING.
- 54-77 POSITIONS 3185, 3186 CREATED BY 2018 RES-589.
- 54-78 POSITION 3196 CREATED BY 2018 RES-615.
- 54-79-REQ POSITION AUTHORIZED 7/1/2020.
- 54-80-REQ 2019-RES 111 REALLOCATES 0.25 FTE FROM POSITION 2136 TO 2423.
- 54-81-EXEC 2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED). POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

- 54-82-EXEC 2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-83-EXEC RES. 246, 2012-13, ADOPTED MARCH 7, 2013 AUTHORIZED FIVE-YEAR EMPLOYMENT CONTRACT ENDING MARCH 24, 2018. POSITION TRANSFERRED BY COUNTY EXECUTIVE TO CIVIL SERVICE UNREPRESENTED MANAGER (RANGE M 12) EFFECTIVE 5/13/18. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-84-EXEC POSITION 2815 TRANSFERRED FROM EAWS AND RECLASSIFIED TO DIRECTOR OF HOUSING ACCESS & AFFORDABILITY.
- 54-85-EXEC POSITION IS AUTHORIZED 4/1/20.
- 54-86-ADPT POSITION IS AUTHORIZED 4/1/20.

JUVENILE COURT PROGRAM

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

LAND & WATER RESOURCES

- 63-02 RES. 315, 09-10 AUTHORIZED FIVE YEAR CONTRACT ENDING APRIL 2, 2015. 11/12/2014, CONTRACT EXTENSION OPEN-ENDED, NO EXPIRATION DATE.
- 63-03 2015 BUDGET CREATES 2.0 FTE POSITIONS (3022, 3023) CONTINGENT ON CONTINUED MMSD FUNDING.
- 63-04 2016 RECOMMENDED BUDGET CREATES 1.0 FTE UNFUNDED POSITION AUTHORITY ONLY. POSITION IS CONTINGENT UPON RECEIPT OF OUTSIDE REVENUE FROM CONSERVATION ORGANIZATIONS.
- 63-05 17 REQ: PROJECT POSITION SUPPORTED BY MADISON METROPOLITAN SEWERAGE DISTRICT FUNDS TO BE RECEIVED FOR THE YAHARA WINS PROGRAM AS PART OF A 20 YEAR EFFORT IN ADAPTIVE MANAGEMENT
- 63-06 POSITION EFFECTIVE 7/1/2018
- 63-07 POSITION EFFECTIVE 7/1/2018.
- 63-08 2017 RES-535 AUTHORIZED ACCEPTANCE OF GRANT FUNDS FROM NATIONAL ASSOCIATION OF CONSERVATION DISTRICTS (NACD) TO FUND A 1.0 FTE CONSERVATION SPECIALIST PROJECT POSITION. POSITION IS EFFECTIVE JUNE 1, 2018 AND IS CONTINGENT UPON CONTINUED FUNDING FROM NACD OR OTHER SOURCES. 2019 REQUEST IS TO CONTINUE POSITION AND GRANT FUNDING IN 2019.
- 63-09 MMSD FUNDED.
- 63-10-REQ POSITION TRANSFERRED BETWEEN COST CENTERS.
- 63-11-EXEC 2020 EXEC: ELIMINATE VACANT POSITION 2982 AND CREATE NEW DEPUTY PARKS DIRECTOR.
- 63-12-EXEC THIS POSITION IS CREATED AS PART OF THE COUNTY DREDGING OPERATIONS. THROUGH TIMEKEEPING, THE POSITION WILL BE PARTIALLY FUNDED FROM CAPITAL OFFSETTING REVENUES. IT IS ESTIMATED THAT THE POSITION WILL BE ENGAGED IN DREDGING EIGHT MONTHS OF THE YEAR AND WILL BE FUNDED FROM GPR FOR FOUR MONTHS OF THE YEAR. POSITION AUTHORIZED 12/31/20.

LAND INFORMATION OFFICE

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

LIBRARY

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

MEDICAL EXAMINER

36-01 RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.

36-02 RES. 314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.

36-04 2016 RECOMMENDED BUDGET: POSITION (3040) CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE.
2015 RES. 384 ADOPTED 1/7/16 AUTHORIZED 5-YEAR EMPLOYMENT AGREEMENT

36-06 POSITION AUTHORIZED EFFECTIVE 7/1/18.

36-07 POSITION EFFECTIVE 8/18/2019.

OFFICE FOR EQUITY & INCLUSION

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

PLANNING & DEVELOPMENT

60-01 0.5 FTE OF POSITION #2064 IS CONTINGENT ON OUTSIDE REVENUE. 2019 BUDGET ELIMINATES FOOTNOTE 60-01 CONTINGENCY.

60-03 RES. 367, 2014, ADOPTED DECEMBER 04, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.

PUBLIC SAFETY COMMUNICATIONS

45-01 RES. 82, 2013-14, ADOPTED JUNE 26, 2014 APPROVED FIVE-YEAR EMPLOYMENT SERVICES CONTRACT.

45-02 1.0 FTE COMMUNICATION SUPERVISOR (POSITION 2454) IS CONTINGENT ON THE CONTINUATION OF AN AGREEMENT WITH THE WISCONSIN DEPARTMENT OF JUSTICE FOR SERVICES PROVIDED BY THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT FOR THE WI DRUG TIP HOTLINE, THE WEAPONS IN SCHOOLS HOTLINE, AND THE AMBER ALERT PROGRAM. THE REVENUE RECEIVED FROM THIS AGREEMENT IS TO BE USED TO HELP OFFSET THE COST OF A SUPERVISOR. UPON EXPIRATION OR TERMINATION OF THE AGREEMENT, THE STAFF ALLOCATION SHALL BE REDUCED BY ONE SUPERVISOR POSITION.

45-02-EXEC 2020 BUDGET DELETES FOOTNOTE 45-02 DUE TO END OF AGREEMENT WITH WISCONSIN DEPT OF JUSTICE.

45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.

45-04 2015 BUDGET CREATED 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS (3013-3020). PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR. 17 EXEC: 2017 BUDGET CONVERTS FOUR (4) 1.0 FTE PREHIRS TO FOUR (4) 0.5 FTE COMMUNICATORS.

45-04-EXEC 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.

45-05 2018 BUDGET CONVERTS TWO .50 FTE COMMUNICATORS TO TWO 1.0 FTE COMMUNICATOR PRE-HIRES. PREHIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.

45-05-EXEC 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC SAFETY COMMUNICATIONS

- 45-06 RES 25, 08-09, ADOPTED 6-19-08, AUTHORIZED TWO COMMUNICATOR PRE-HIRE POSITIONS. POSITIONS HAVE CONTINUED AS PRE-HIRE POSITIONS.
- 45-06-EXEC 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.
- 45-07 2019 BUDGET CONVERTS ONE .50 FTE COMMUNICATOR (POSITION 3017) TO A 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.

PUBLIC WORKS, HIGHWAY & TRANSPORTATION

- 71-01 2010 BUDGET: A TOTAL OF 12.0 FTE'S ARE UNFUNDED AS FOLLOWS: 1.0 FTE ENGINEERING TECHNICIAN (POSITION 839); 1.0 FTE HIGHWAY STOCKROOM ASSISTANT (POSITION 750); 7.0 FTE HIGHWAY WORKERS (POSITIONS 1635,1631,762,820,823,863,876) AND 3.0 FTE SKILLED LABORER-HIGHWAY (POSITIONS 780, 825, 886). 2015 BUDGET FUNDS 3.0 FTE HIGHWAY WORKERS (863,762,AND 1631) PREVIOUSLY UNFUNDED. 2017 BUDGET FUNDS 4.0 FTE HIGHWAY WORKERS PREVIOUSLY UNFUNDED (876, 1635, 820, 823). 2019 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITIONS 780, 825, 886 AND ALSO FUNDS PREVIOUSLY UNFUNDED POSITION 839 AND RECLASSIFIES TO M13 HIGHWAY ENGINEER.
- 71-01-REQ 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 750 AS F14 SKILLED LABORER-HIGHWAY.
- 71-02 2014 RES-445, ADOPTED JANUARY 08, 2015, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT.
- 71-03 2011 BUDGET UNFUNDS POSITION 867 (UTILITY WORKER); POSITION AUTHORITY REMAINS.
- 71-03-REQ 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 867 AS F14 SKILLED LABORER-HIGHWAY.
- 71-04 2012 BUDGET UNFUNDS SKILLED LABORER - HIGHWAY POSITIONS 887, 841 AND 888; POSITION AUTHORITY REMAINS. 2019 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITIONS 887, 841 AND 888.
- 71-06 2012 BUDGET UNFUNDS LEAD SIGN TRUCK OPERATION POSITION 896; POSITION AUTHORITY REMAINS.
- 71-06-REQ 2020 REQUEST RECLASSIFIES AND FUNDS PREVIOUSLY UNFUNDED POSITION 896 AS F14 SKILLED LABORER-HIGHWAY.
- 71-07 2012 BUDGET UNFUNDS POSITION 866 (HIGHWAY WORKER); POSITION AUTHORITY TO REMAIN. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED HIGHWAY WORKER (POS# 866) EFFECTIVE 4/1/2018.
- 71-08-EXEC POSITION IS AUTHORIZED 4/1/20.

REGISTER OF DEEDS

- 24-01 REFERENCE 2015 RES-483, ADOPTED MARCH 17, 2016, FOR SALARY INFORMATION.
- 24-03 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). 0.55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN.

SHERIFF

- 42-01 REFERENCE 2017 RES-491, ADOPTED APRIL 12, 2018, FOR SALARY INFORMATION.
- 42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

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| 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%. |
| 42-08-EXEC | 2020 EXECUTIVE BUDGET FUNDS POSITION 2473 FOR WEAPONS SCREENING POST. |
| 42-09 | RES. 55, 04-05, ADOPTED JULY 8, 2004, ACCEPTED FUNDING FROM THE TRANSPORTATION SECURITY ADMINISTRATION TO CREATE FOUR DEPUTY I-II POSITIONS. POSITIONS 2522, 2523, 2524 AND 2525 ARE CONTINGENT ON CONTINUED FUNDING. |
| 42-10 | RES. 197, 06-07, ADOPTED JANUARY 4, 2007, CREATED POSITION 2606. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE. |
| 42-11 | RES. 111, 07-08, ADOPTED OCTOBER 11, 2007, CREATED POSITION 2628. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR. |
| 42-12 | RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500, 2501, 2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE. |
| 42-13 | RES. 318, 02-03, ADOPTED APRIL 10, 2003, CREATED POSITION #2498. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE. |
| 42-14 | RES. 49, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2572. ONE SECURITY SUPPORT SPECIALIST PRE-HIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION. |
| 42-15 | RES. 213, 2008-09 UNFUNDED 1.0 FTE SECURITY SUPPORT SPECIALIST (PRE-HIRE) POSITION 2573. ONE SECURITY SUPPORT SPECIALIST PREHIRE POSITION TO REMAIN AS AUTHORIZED, UNFUNDED POSITION. |
| 42-16 | RES. 112, 2005-06 UNFUNDED 2.0 FTE DEPUTY SHERIFF PRE-HIRE POSITIONS (2389 and 2390). 2.0 DEPUTY SHERIFF PRE-HIRE POSITION REMAIN AS AUTHORIZED, UNFUNDED POSITIONS. 2019 REQUEST: FUND POSITIONS 2389 AND 2390 AS DEPUTY SHERIFF I-II TRANSITION TEAM. |
| 42-17 | RES. 148, 08-09, ADOPTED NOVEMBER 6, 2008, CREATED POSITION 2715. POSITION CONTINGENT ON CONTINUED AGREEMENT WITH THE TOWN OF WINDSOR. |
| 42-18 | 2015 REQUEST IS FOR FIVE DEPUTY SHERIFF I-II PRE-HIRE POSITIONS (3003, 3004, 3005, 3006, 3007) FUNDED AT 50% IN ADMINISTRATIVE SERVICE DIVISION. |
| 42-19 | RES 256 - 2014, AUTHORIZES THE CREATION OF 3.0 FTE POSITIONS (2996, 2997, and 2998) CONTINGENT UPON AGREEMENT WITH THE TOWN OF COTTAGE GROVE. |
| 42-20 | 2015 RES-158, ADOPTED 8/13/15 CREATED 2.0 FTE SENIOR SOCIAL WORKER POSITIONS (#3033; #3034) AND A .50 FTE PROGRAM MANAGER (#3032) WITH FUNDING PROVIDED FROM DEPARTMENT OF WORK FORCE DEVELOPMENT GRANT FUNDING. POSITIONS ARE CONTINGENT UPON CONTINUED FUNDING FROM US DEPART OF LABOR, EMPLOYMENT AND TRAINING ADMINISTRATION. 2016 RECOMMENDED BUDGET ADDS .5 FTE PROGRAM MANAGER THAT IS GPR FUNDED. 2018 BUDGET BASE REMOVES 2.0 FTE SOCIAL WORKER GRANT FUNDED POSITIONS DUE TO LAPSE OF DWD FUNDING. GRANT FOR .50 FTE PROGRAM MANAGER IS EXTENDED UNTIL 6-30-18 AND REMAINS CONTINGENT UPON DWD GRANT FUNDING. 2019: 0.5 FTE PROGRAM MANAGER IS REMOVED FROM 2019 BASE BUDGET. |
| 42-23 | 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%. |

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 42-24 POSITION EFFECTIVE 7/2/2018
- 42-25 2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
- 42-26-EXEC WEAPONS SCREENING PROGRAM TRANSFERRED TO SHERIFF'S OFFICE 1/1/20.
- 42-27-EXEC POSITION EFFECTIVE 4/1/20.

TREASURER

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

VETERANS SERVICES

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

Sub. 1 to 2019 RES-284
2020 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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

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

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

Purchase of Services (POS) Contracts

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

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

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

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

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

Community Based Residential Facility (CBRF) Contracts

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

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

Substitute Care Contracts

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

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

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

Comprehensive Community Services (CCS) Contracts

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

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

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

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