

Sub. 1 to 2023 RES-190
2024 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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The 2024 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 2024 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: 2024 APPROPRIATIONS FOR OPERATIONS**
- TABLE 4: EXPENDITURE & REVENUE HISTORY - OPERATIONS**
- TABLE 5: CARRY-FORWARDS**
- TABLE 6: INDEBTEDNESS**
- TABLE 7: 2024 BUDGETED POSITIONS**

Together with the 2024 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 2024 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 2023 to 2024 as recommended in Table 5.

BE IT FURTHER RESOLVED that the Dane County Board of Supervisors authorizes positions for the 2024 fiscal year as shown in Table 7.

BE IT FURTHER RESOLVED that encumbrances on purchase orders outstanding at the end of 2023 are re-appropriated in 2024.

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

BE IT FURTHER RESOLVED that 2024 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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- As of the first pay period of 2024, the hourly wage of any non-represented employee will be increased by 4.5%.
- The wage scale for employees within the Building & Construction Trades Council of South Central Wisconsin will be increased by the amount negotiated in collective bargaining plus an additional non-negotiated amount not to exceed the difference between the negotiated increase to the hourly rate and a 4.5% increase to the hourly rate beginning in pay period 1 of 2024.
- Dane County seeks to expand the “CARES” mobile crisis program currently administered by the City of Madison to other communities. Several local leaders have expressed an initial interest in financially contributing toward such expansion so “CARES” be made available in their communities. The budget creates a \$200,000 “CARES” Community Grant Program so the county can help facilitate the growth of this innovative behavioral health program model. The Dane County Department of Human Services will establish criteria for how applications will be reviewed and scored, and will recommend awards to interested communities. Grants will be awarded via county resolution by the County Board and County Executive.
- The operating budget includes the creation of one Public Health Nurse position and related expenses to improve birth outcomes with the total county share being \$63,686. The creation of this position and the related expenses are contingent upon the City of Madison adopted budget funding the City's share of these costs.
- The 2024 budget includes an estimated \$1,150,000 in the Opioid Mitigation line item in the Department of Human Services along with \$35,000 in the Emergency Management and \$175,000 in the Public Health budgets to purchase Naloxone. After reserving \$100,000 for the African American Opioid Coalition of Safe Communities to continue ongoing outreach and harm reduction focusing on Black people, \$180,000 for Expand implementation of evidence-based harm reduction and primary prevention educational curricula (contract with Safe Communities, partner with local schools) and \$70,000 Distribution of fentanyl test strips, naloxone among Recovery Coaches, Community Organizations, Housing Providers (contract with Safe Communities), the prioritization of the remaining \$800,000 in the Human Services budget will be determined by recommendations of an Opioid Settlement Subcommittee of the Health and Human Needs Committee. The Subcommittee will be composed of 8 members including the Director of the Department of Human Services or their designee, the chair of the Board of Health or their designee, six members appointed by the Chair of the Health and Human Needs Committee including three County Board Supervisors at least one of which will be a member of the HHN Committee, and three stakeholders from the community that come from diverse backgrounds: one person with lived experience of addiction, one person with AODA expertise and a youth voice. The subcommittee will be staffed by the Department of Human Services. Based upon priorities established by the subcommittee, the Department of Human Services will issue requests for proposals for services.
- The subcommittee will make recommendations for the remaining \$800,000 for 2024 to the Health and Human Needs committee no later than April 1st, 2024 for 2024 and then by July 1 of each year for the following budget cycle until the Opioid settlement revenue payments are complete and expended.
- Prior to 2020 Dane County was required by law to seek judgments for birth costs for any woman receiving Medicaid. The State of Wisconsin authorized Dane County to stop pursuing birth cost recovery judgments in 2020, but there are approximately 4,000 old judgments that were entered prior to that time that continue to burden people and result in tax refunds being intercepted by the State of Wisconsin to satisfy old judgment debts. People with these judgment debts are disproportionately low income and people of color. Dane County seeks to eliminate the harmful impact of this debt as soon as

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78 possible. Of these 4,000 judgments, approximately 3,000 cases are ones that the Child Support Agency is authorized to expunge, pending Bureau of
79 Child Support review and approval.

80
81 The Dane County Board of Supervisors hereby requests that the State of Wisconsin release all birth cost recovery judgments entered in Dane County
82 Circuit Court.

83
84 The Dane County Board of Supervisors further seeks a cessation of all collection efforts related to these judgment debts and to prevent any further tax
85 refund interceptions against judgment debtors and requests that the State inform any of its agents or assigns to immediately cease debt collection efforts.

86
87 The Dane County Board of Supervisors requests the Child Support Agency to take action to in circuit court to vacate and/or modify birth cost recovery
88 judgments and requests the State of Wisconsin to cease tax refund intercepts as soon as possible.

89
90 In its efforts to eliminate birth cost recovery debt, the Child Support Agency should seek no consideration, bargain, or negotiation from the judgment
91 debtor in exchange for elimination of the birth cost recovery debt.

92
93 GPR funding for the child support manager and child support investigator positions shall be used exclusively to support the expeditious elimination of birth
94 cost recovery debt.

95
96 Child Support will also provide quarterly reports to the Public Protection & Judiciary Committee on progress of the project including data on
97 expungements, barriers to eliminating debts, and communication with the State of Wisconsin related to expungement.

98
99 Finally, \$41,000 in one-time funds will be awarded via RFP for education and outreach related to expungement of birth costs. These funds will be used to
100 address outstanding birth cost debts for individuals that are low-income and financially impacted by the onset of the COVID-19 pandemic and will provide
101 a direct service to improve their financial stability.

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103 ● —

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105
106 ● ~~The 2024 budget outlines the allocation of opioid settlement dollars Dane County will potentially receive in 2024. It remains unknown how much~~
107 ~~additional funding the county will receive or when it may arrive. As additional settlement dollars are provided, Dane County will invest those funds in~~
108 ~~the following harm reduction and primary prevention priorities. Funding for these initiatives is included in the 2024 budget, but implementation of any~~
109 ~~of these initiatives is contingent upon the timing of future settlement revenues. These allocations are designated as one-time, and future allocations~~
110 ~~will be made as future revenues are determined.~~

- 111
112 1) ~~\$175,000 Naloxone purchases for Public Health Madison Dane County.~~
113 2) ~~\$250,000 Rental Assistance for Recovery, Transportation Vouchers for Recovery (awarded through BHRC, Dane County Human Services)~~
114 3) ~~\$100,000 Ongoing outreach and harm reduction focused on Black people (contract with African American Opioid Coalition of Safe Communities)~~
115 4) ~~\$35,000 Naloxone, Overdose Aid Kit boxes for Dane County Fire/EMS (Dollars awarded to Dane County Emergency Management for~~
116 ~~Administration)~~

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- 117 ~~5) \$180,000 Expand implementation of evidence-based harm reduction and primary prevention educational curricula (contract with Safe~~
- 118 ~~Communities, partner with local schools).~~
- 119 ~~6) \$70,000 Distribution of fentanyl test strips, naloxone among Recovery Coaches, Community Organizations, Housing Providers (contract with Safe~~
- 120 ~~Communities)~~
- 121 ~~7) \$500,000 Ongoing Reducing Deaths by Despair Fentanyl/ Opioid Public Education/Media Campaign (contract with Safe Communities)~~
- 122 ~~8) \$50,000 Partner Stipends for Ending Deaths by Despair Task Force~~

123

124 ~~• Dane County service providers are facing increasing challenges recruiting and retaining service delivery providers in this highly competitive job market.~~

125 ~~The County Executive's 2024 budget creates a one-time \$2.5 million grant program to help increase wages for front line service providers. These~~

126 ~~dollars will be prioritized to agencies whose mission is to provide core services such as but not limited to: behavioral and mental health, addiction~~

127 ~~treatment and recovery, housing and homelessness, emergency food supply, along with services focused on children and seniors and their families.~~

128 ~~These dollars cannot be used to supplant or increase existing wages for management or administration and will be awarded by a new Dane County~~

129 ~~Service Provider Grant Committee. The funding under the 2024 grant program will be awarded to agencies to increase base funding for future years.~~

130

131 ~~The Service Provider Grant Committee shall review grant applications and make funding recommendations to the Department of Human Services,~~

132 ~~Dane County Board, and County Executive based on the criteria outlined. This seven member committee will be appointed by the County Executive~~

133 ~~and the membership shall consist of Dane County Board Supervisors, individuals with lived experience not currently receiving services from these~~

134 ~~agencies, a representative of a Dane County employee group and those with previous front service delivery experience.~~

- 135
- 136 • Pursuant to DCO 25.501(b), the Human Services contracts listed in Appendix A may be executed by the Director of Human Services.
- 137
- 138 • It is the policy of Dane County that the projected unassigned general fund balance remain equal to or greater than 10% of the combined budgeted
- 139 operating expenditures of the General Fund, including the Alliant Energy Center, the Human Services Fund, and the Badger Prairie Health Care Center
- 140 Fund.
- 141
- 142 • The following procedure will be applied at the end of fiscal year 2024. First, all fiscal activity in all funds will be closed according to Generally Accepted
- 143 Accounting Principles, and any budgeted transfers other than between the general fund and the human services and badger prairie funds will be made.
- 144 To the extent that the GPR requirement to balance the Human Services Fund is less than the amount budgeted, any surplus will be applied toward any
- 145 deficit in the Badger Prairie Fund. The unassigned general fund balance shall be no less than 10% of the combined adopted expenditures in the General
- 146 Fund, the Human Services Fund, and the Badger Prairie Fund. To the extent funds are available after the above items are applied, the remaining surplus
- 147 of GPR budgeted for the human services fund will be retained in the human services fund and applied to future budgets for expenditures.
- 148
- 149 • The Controller is authorized to make technical corrections to the Budgeted Position List, subject to the review and approval by the County Board Chair.
- 150
- 151 • The Controller's Office may add standard "Personal Services" lines to department's budgets to properly account for Personal Services expenditures not
- 152 specifically budgeted for. The new accounts added will not change the department's total appropriation.
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- 154

COUNTY OF DANE
2024 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS

Operating Funds

Fund	General Fund	Human Services	Badger Prairie	Alliant Energy		Highway	Bridge Aid	Library	Public Health
				Center Operating	Debt Service				
Beginning Fund Balance	63,940,937	134,138	1,719,582	-	9,279,129	14,883,673	-	26,388	-
Amount Used for Levy Reduction Reserve for Human Services	23,141,372	12,462,254	-	-	3,909,714	-	-	126,349	-
Reserve for Carryforwards	3,697,240	(21,671,789)	-	(338,524)	-	(1,973,676)	451,522	31,526	-
Reserve for Encumbrances	1,297,016	22,051,659	10,650	598,118	-	2,187,495	-	47,567	-
2022 Levy for 2023 Budget	147,219,218	-	-	-	57,279,903	1,972,214	55,412	6,047,694	11,577,411
2023 Estimated Revenues**	174,669,493	185,610,917	11,632,823	8,266,920	10,097,746	33,520,603	500	799,464	-
2023 Estimated Expenditures**	(249,771,808)	(271,497,641)	(28,314,010)	(9,701,151)	(66,753,679)	(34,771,799)	(507,434)	(6,948,074)	(11,577,411)
203 AEC Support	(1,174,637)	-	-	1,174,637	-	-	-	-	-
2023 Transfer from Methane Fund	1,827,028	-	-	-	-	-	-	-	-
2023 Estimated Jail Assessments	(520,600)	-	-	-	520,600	-	-	-	-
2023 Operating Transfers	(92,603,425)	75,932,888	16,670,537	-	-	-	-	-	-
2023 Estimated Ending Fund Balance	71,721,834	22,723,912	1,719,582	-	14,333,413	15,818,510	-	130,914	-
2024 Budgeted Reserve***	54,994,740	11,361,956	1,719,582	-	350,380	15,818,510	-	76,771	-
2024 Available for Levy Reduction	16,727,094	11,361,956	-	-	13,983,033	-	-	54,143	-
2024 Budgeted Revenues**	80,969,204	166,250,501	14,261,574	7,288,800	4,848,787	33,627,872	500	862,080	-
2024 Budgeted Expenditures**	(253,287,116)	(267,619,452)	(29,750,591)	(9,273,000)	(82,295,627)	(35,525,983)	(490,440)	(7,677,133)	(12,797,870)
2024 Jail Assessments	(443,900)	-	-	-	443,900	-	-	-	-
2024 AEC Support	(1,984,200)	-	-	1,984,200	-	-	-	-	-
2024 Transfer from Methane Fund	1,736,108	-	-	-	-	-	-	-	-
2024 Budgeted Operating Transfers	(105,496,012)	90,006,995	15,489,017	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	261,778,822	-	-	-	63,019,907	1,898,111	489,940	6,760,910	12,797,870
Gross County Tax Rate - Total Budget	2.81	-	-	-	0.68	0.02	0.01	0.07	0.14
2024 County Sales Tax Applied	90,344,898	-	-	-	-	-	-	-	-
2024 Exempt Computer Aid	1,846,670	-	-	-	-	-	-	-	-
Tax Levy for 2024 Budget	169,587,254	-	-	-	63,019,907	1,898,111	489,940	6,760,910	12,797,870
Net Tax Rate for 2024 Budget	\$ 1.82	\$ -	\$ -	\$ -	\$ 0.68	\$ 0.02	\$ 0.01	\$ 0.07	\$ 0.14
Equalized Valuation									
***Reserve Calculation									
Fund Expenditures	549,947,399							7,677,133	
Percent Reserved	10.00%							1.00%	
Budgeted Reserve	\$ 54,994,740							\$ 76,771	

Table 1 - Tax Levy Computation

COUNTY OF DANE
2024 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS

Capital Funds

Fund	Badger Prairie		Gen. Capital	Conservation	Land & Water	Total for GPR
	Capital	Highway Capital	Projects Fund	Funds	Legacy Fund	Supported Funds
Beginning Fund Balance	9,801	43,678	3,152,108	-	214,187	93,403,621
Amount Used for Levy Reduction Reserve for Human Services	-	-	-	-	-	39,639,689
Reserve for Carryforwards	(9,880)	16,314,003	21,320,649	1,080,747	2,988,228	19,701,486
Reserve for Encumbrances	9,880	3,404,694	31,451,945	17,280	2,008,751	21,890,046
2022 Levy for 2023 Budget	-	-	-	-	-	63,085,055
2023 Estimated Revenues**	-	31,814,023	330,566,363	15,002,000	36,831,350	224,151,852
2023 Estimated Expenditures**	-	(51,532,719)	(383,338,959)	(16,100,028)	(41,828,328)	838,812,202
203 AEC Support	-	-	-	-	-	(1,172,643,041)
2023 Transfer from Methane Fund	-	-	-	-	-	1,827,028
2023 Estimated Jail Assessments	-	-	-	-	-	-
2023 Operating Transfers	-	-	-	-	-	-
2023 Estimated Ending Fund Balance	9,801	43,679	3,152,106	(1)	214,188	129,867,938
2024 Budgeted Reserve***	9,801	43,679	3,152,106	(1)	214,188	87,741,712
2024 Available for Levy Reduction	-	-	-	-	-	42,126,226
2024 Budgeted Revenues**	-	15,340,000	151,892,500	10,002,000	1,666,000	487,009,818
2024 Budgeted Expenditures**	-	(15,340,000)	(151,892,500)	(10,002,000)	(1,666,000)	(877,617,712)
2024 Jail Assessments	-	-	-	-	-	-
2024 AEC Support	-	-	-	-	-	-
2024 Transfer from Methane Fund	-	-	-	-	-	1,736,108
2024 Budgeted Operating Transfers	-	-	-	-	-	-
Gross County Tax Levy - Total Budget	-	-	-	-	-	346,745,560
Gross County Tax Rate - Total Budget	-	-	-	-	-	4
2024 County Sales Tax Applied	-	-	-	-	-	90,344,898
2024 Exempt Computer Aid	-	-	-	-	-	1,846,670
Tax Levy for 2024 Budget	-	-	-	-	-	254,553,992
Net Tax Rate for 2024 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	2.73

Equalized Valuation 93,315,894,600

***Reserve Calculation
Fund Expenditures
Percent Reserved
Budgeted Reserve

Table 1 - Tax Levy Computation

**COUNTY OF DANE
2024 BUDGET
TAX LEVY COMPUTATION AND FUND BALANCE ANALYSIS**

Fund	Airport	Solid Waste	Methane Gas	Printing & Services	Opiate Settlement	CFS	Dane Comm	Land Information	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	356,259,569	(9,343,158)	18,863,078	(1,094,058)	2,394,496	1,833,520	-	1,504,974	3	877,559	(25,459)	-	-	1,564,613	(2,011,258)	370,823,879
2023 Estimated Revenues	39,686,635	16,766,003	16,716,735	2,088,614	1,761,438	6,504,031	1,103,501	846,270	42,834	35,658	4,501,906	3,157,168	-	2,748,536	3,274,114	99,233,443
2023 Estimated Expenditures	(40,663,470)	(16,336,865)	(14,874,828)	(1,958,308)	(1,761,438)	(6,268,729)	(1,121,685)	(1,201,666)	(42,834)	(691,000)	(4,501,906)	(3,157,169)	-	(2,755,236)	(3,519,591)	(98,854,725)
2023 Equity Transfer to General Fund	-	-	(1,827,028)	-	-	-	-	-	-	-	-	-	-	-	-	(1,827,028)
Estimated 2023 Ending Equity	355,282,734	(8,914,020)	18,877,957	(963,752)	2,394,496	2,068,822	(18,184)	1,149,578	3	222,217	(25,459)	(1)	-	1,557,913	(2,256,735)	369,375,569
2024 Budgeted Revenues	45,952,002	17,499,400	16,832,368	2,099,200	3,121,438	6,812,930	1,143,101	1,045,200	42,100	14,700	1,027,504	590,054	-	2,602,500	3,043,200	101,825,697
2024 Budgeted Expenditures	(35,689,946)	(17,656,043)	(15,096,260)	(2,137,284)	(3,121,438)	(6,812,917)	(1,152,801)	(1,234,395)	(42,100)	(691,000)	(1,027,504)	(590,054)	-	(2,602,500)	(3,043,200)	(90,897,442)
2024 Equity Transfer to General Fund	-	-	(1,736,108)	-	-	-	-	-	-	-	-	-	-	-	-	(1,736,108)
Estimated 2024 Ending Equity	365,544,790	(9,070,663)	18,877,957	(1,001,836)	2,394,496	2,068,835	(27,884)	960,383	3	(454,083)	(25,459)	(1)	-	1,557,913	(2,256,735)	378,567,716

Table 1 - Tax Levy Computation

COUNTY OF DANE
2024 OPERATING BUDGET
TAX LEVY HISTORY

2022 Adopted Budget	2023 Adopted Budget		2024 Requested Budget	2024 Executive Budget	2024 Adopted Budget
\$660,707,896 (\$372,820,370)	\$714,932,492 (\$365,544,827)	Total Budgeted Expenditures All Funds All Programs	\$750,926,879 (\$375,618,062)	\$787,592,590 (\$406,148,358)	\$789,298,454 (\$406,331,915)
\$287,887,526	\$349,387,665	Total Budget All Funds All Programs	\$375,308,817	\$381,444,232	\$382,966,539
\$85,193,635 (\$94,317,422)	\$95,326,736 (\$97,420,451)	Budgeted Expenditures - Non-GPR Supported Programs	\$88,120,309 (\$96,678,230)	\$90,420,242 (\$98,162,597)	\$90,521,242 (\$98,162,597)
(\$9,123,787)	(\$2,093,715)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$8,557,921)	(\$7,742,355)	(\$7,641,355)
\$575,514,261 (\$278,502,948)	\$619,605,756 (\$268,124,376)	Budgeted Expenditures - GPR Supported Programs	\$662,806,570 (\$278,939,832)	\$697,172,348 (\$307,985,761)	\$698,777,212 (\$308,169,318)
\$297,011,313	\$351,481,380	GPR Requirement Before Levy Reduction and Fund Adjustment	\$383,866,738	\$389,186,587	\$390,607,894
(\$15,169,428) (\$2,438,008)	(\$39,639,689) (\$612,128)	Amount Projected to be Available for Levy Reduction Fund Adjustments	(\$55,546,291) (\$1,795,408)	(\$42,247,100) (\$1,736,108)	(\$42,126,226) (\$1,736,108)
\$279,403,877	\$311,229,563	Gross County Tax Levy	\$326,525,039	\$345,203,379	\$346,745,560
\$3.86	\$3.72	Gross County Tax Rate	\$3.50	\$3.70	\$3.72
\$68,222,093	\$85,231,041	County Sales Tax Applied	\$85,231,041	\$89,918,748	\$90,344,898
\$211,181,784	\$225,998,522	Net Tax Levy	\$241,293,998	\$255,284,631	\$256,400,662
\$2.92	\$2.70	Net County Tax Rate	\$2.59	\$2.74	\$2.75
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
\$209,335,114	\$224,151,852	Net Required County Tax Levy	\$239,447,328	\$253,437,961	\$254,553,992
\$2.89	\$2.68	Net Required County Tax Rate	\$2.57	\$2.72	\$2.73
\$399,000	\$55,412	Exempt Bridge Aid Levy	\$489,940	\$489,940	\$489,940
\$5,535,557	\$6,047,694	Exempt Library Service Levy	\$6,702,067	\$6,760,911	\$6,760,910
\$203,400,557	\$218,048,746	Net Tax Levy Excluding Exempt Levies	\$232,255,321	\$246,187,110	\$247,303,142
\$72,334,792,600	\$83,605,704,500	Equalized Valuation	\$93,315,894,600	\$93,315,894,600	\$93,315,894,600

Table 2 - Tax Levy History

COUNTY OF DANE
2024 CAPITAL BUDGET
TAX LEVY HISTORY

2022 Adopted Budget	2023 Adopted Budget		2024 Requested Budget	2024 Executive Budget	2024 Adopted Budget
\$94,175,900 (\$94,200,000)	\$138,328,300 (\$138,328,300)	Total Budgeted Expenditures All Funds All Programs	\$120,174,900	\$149,781,700	\$179,216,700
		Total Budgeted Revenues All Funds All Programs	(\$123,461,800)	(\$153,068,600)	(\$182,503,600)
(\$24,100)	\$0	Total Budget All Funds All Programs	(\$3,286,900)	(\$3,286,900)	(\$3,286,900)
\$24,000 (\$48,100)	\$0 \$0	Budgeted Expenditures - Non-GPR Supported Programs	\$376,200	\$376,200	\$376,200
		Budgeted Revenues - Non-GPR Supported Programs	(\$3,663,100)	(\$3,663,100)	(\$3,663,100)
(\$24,100)	\$0	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$3,286,900)	(\$3,286,900)	(\$3,286,900)
\$94,151,900 (\$94,151,900)	\$138,328,300 (\$138,328,300)	Budgeted Expenditures - GPR Supported Programs	\$119,798,700	\$149,405,500	\$178,840,500
		Budgeted Program Revenues - GPR Supported Programs	(\$119,798,700)	(\$149,405,500)	(\$178,840,500)
\$0	\$0	GPR Requirement Before Levy Reduction and Fund Adjustment	\$0	\$0	\$0
\$0 \$0	\$0 \$0	Amount Projected to be Available for Levy Reduction	\$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
\$72,334,792,600	\$83,605,704,500	Equalized Valuation	\$93,315,894,600	\$93,315,894,600	\$93,315,894,600

Table 2 - Tax Levy History

COUNTY OF DANE
2024 BUDGET
TAX LEVY HISTORY

2022 Adopted Budget	2023 Adopted Budget		2024 Requested Budget	2024 Executive Budget	2024 Adopted Budget
\$754,883,796 (\$467,020,370)	\$853,260,792 (\$503,873,127)	Total Budgeted Expenditures All Funds All Programs	\$871,101,779 (\$499,079,862)	\$937,374,290 (\$559,216,958)	\$968,515,154 (\$588,835,515)
\$287,863,426	\$349,387,665	Total Budget All Funds All Programs	\$372,021,917	\$347,277,351	\$379,679,639
\$85,217,635 (\$94,365,522)	\$95,326,736 (\$97,420,451)	Budgeted Expenditures - Non-GPR Supported Programs	\$88,496,509 (\$100,341,330)	\$90,796,442 (\$101,825,697)	\$90,897,442 (\$101,825,697)
(\$9,147,887)	(\$2,093,715)	Budgeted (Increase)/Decrease to Retained Earnings - Non-GPR Supported Programs	(\$11,844,821)	(\$11,029,255)	(\$10,928,255)
\$669,666,161 (\$372,654,848)	\$757,934,056 (\$406,452,676)	Budgeted Expenditures - GPR Supported Programs	\$782,605,270 (\$398,738,532)	\$846,577,848 (\$457,391,261)	\$877,617,712 (\$487,009,818)
\$297,011,313	\$351,481,380	Budgeted Program Revenues - GPR Supported Programs	\$383,866,738	\$389,186,587	\$390,607,894
(\$15,169,428) (\$2,438,008)	(\$39,639,689) (\$612,128)	GPR Requirement Before Levy Reduction and Fund Adjustment	(\$55,546,291) (\$1,795,408)	(\$42,247,100) (\$1,736,108)	(\$42,126,226) (\$1,736,108)
\$279,403,877	\$311,229,563	Gross County Tax Levy	\$326,525,039	\$345,203,379	\$346,745,560
\$3.86	\$3.72	Gross County Tax Rate	\$3.50	\$3.70	\$3.72
\$68,222,093	\$85,231,041	County Sales Tax Applied	\$85,231,041	\$89,918,748	\$90,344,898
\$211,181,784	\$225,998,522	Net Tax Levy	\$241,293,998	\$255,284,631	\$256,400,662
\$2.92	\$2.70	Net County Tax Rate	\$2.59	\$2.74	\$2.75
\$1,846,670	\$1,846,670	State Aid - Exempt Computers	\$1,846,670	\$1,846,670	\$1,846,670
\$209,335,114	\$224,151,852	Net Required County Tax Levy	\$239,447,328	\$253,437,961	\$254,553,992
\$2.89	\$2.68	Net Required County Tax Rate	\$2.57	\$2.72	\$2.73
\$822,049	\$55,412	Exempt Bridge Aid Levy	\$489,940	\$489,940	\$489,940
\$6,080,153	\$6,047,694	Exempt Library Service Levy	\$6,702,067	\$6,760,911	\$6,760,910
\$217,249,650	\$218,048,746	Net Tax Levy Excluding Exempt Levies	\$232,255,321	\$246,187,110	\$247,303,142
\$72,334,792,600	\$83,605,704,500	Equalized Valuation	\$93,315,894,600	\$93,315,894,600	\$93,315,894,600

Table 2 - Tax Levy History

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
AIRPORT FUND				
AIRPORT				
ADMINISTRATION	15,041,565	12,050,702		
AIRPORT PARKING LOT	2,968,000	12,354,900		
GENERAL AVIATION	257,700	545,200		
INDUSTRIAL AREA	531,900	1,511,300		
LANDING AREA	3,973,000	4,524,300		
MAINTENANCE	2,164,600	2,500		
TERMINAL COMPLEX	10,753,181	11,713,100		
AIRPORT	35,689,946	42,702,002	(7,012,056)	Appropriation
BADGER PRAIRIE HEALTH CARE CTR FUND				
BPHCC-GENERAL OPERATIONS				
BP-ADMINISTRATION	1,405,600	0		
BP-HEALTH CARE CENTER	28,344,991	14,261,574		
BPHCC-GENERAL OPERATIONS	29,750,591	14,261,574	15,489,017	Appropriation
BOARD OF HEALTH-MADISON/DANE FUND				
BOARD OF HEALTH-MADISON/DANE	12,797,870	0	12,797,870	Appropriation
BRIDGE AID FUND				
BRIDGE AID	490,440	500	489,940	Appropriation
CAPITAL PROJECTS FUND				
CAPITAL PROJECTS OPERATING TRANSFERS	52,000	52,000	0	Appropriation
CDBG CR-CRLF FUND				
CDBG BUSINESS LOAN FUND	42,100	42,100	0	Appropriation
CDBG GENERAL FUND				
CDBG HOUSING LOAN FUND	1,027,504	1,027,504	0	Appropriation
COMMERCE CRLF FUND				
COMMERCE REVOLVING	691,000	14,700	676,300	Appropriation

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
CONSOLIDATED FOOD SERVICE FUND				
CONSOLIDATED FOOD SERVICE	6,812,917	6,812,930	(13)	Appropriation
DANE COUNTY CONSERVATION FUND				
CONSERVATION FUND OPERATING TRANSFERS	2,000	2,000	0	Appropriation
DANECOM FUND				
DANECOM	1,152,801	1,143,101	9,700	Appropriation
DEBT SERVICE FUND				
DEBT SERVICE				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	18,541,379	0		
PRINCIPAL ON LOAN	63,744,248	4,848,787		
DEBT SERVICE	82,295,627	4,848,787	77,446,840	Appropriation
GENERAL FUND				
ADMINISTRATION-FACILITIES MGMT				
ADMINISTRATION	7,200	0		
JANITORIAL SERVICES	4,049,100	2,111,300		
MAINTENANCE&CONSTR SERVICES	6,373,000	2,511,100		
ADMINISTRATION-FACILITIES MGMT	10,429,300	4,622,400	5,806,900	Appropriation
ADMINISTRATION-GENERAL OPERATI				
ADMINISTRATION	6,581,835	5,322,297		
CONTROLLER	1,741,506	21,677		
EMPLOYEE RELATIONS	2,282,040	56,700		
INFORMATION MANAGEMENT	10,509,300	1,412,368		
PUBLIC WORKS ENGINEERING	1,374,320	404,000		
PURCHASING	515,520	145,000		
ADMINISTRATION-GENERAL OPERATI	23,004,521	7,362,042	15,642,479	Appropriation
AEC COUNTY SUBSIDIZED	104,122	0	104,122	Appropriation

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
ALLIANT ENERGY CENTER DANE CO				
ADMINISTRATION	2,584,700	467,000		
AGRICULTURAL EXHIBIT BUILDINGS	767,500	900,400		
ARENA	119,900	182,500		
COLISEUM	1,783,800	1,121,700		
CONFERENCE CENTER	1,267,500	231,200		
EXHIBITION HALL	1,880,900	3,944,400		
LANDSCAPE AREAS	263,000	296,500		
PARKING LOTS	605,700	145,100		
ALLIANT ENERGY CENTER DANE CO	9,273,000	7,288,800	1,984,200	Appropriation
CLERK OF COURTS-GEN OPERATIONS				
COURT COMMISSIONER CENTER	4,613,700	1,369,800		
GENERAL COURT SUPPORT	10,278,442	4,644,150		
GUARDIAN AD LITEM	843,460	570,100		
MISCELLANEOUS CRIMINAL JUSTICE	625,300	0		
CLERK OF COURTS-GEN OPERATIONS	16,360,902	6,584,050	9,776,852	Appropriation
CONVENTION & VISITORS BUREAU	312,100	0	312,100	Appropriation
CORP COUNSEL-GENERAL OPERATION				
CHILD SUPPORT AGENCY	7,747,610	6,515,450		
CORP COUNSEL-GENERAL OPERATION	2,142,320	419,297		
PERMANENCY PLANNING LEGAL SERV	2,245,970	554,618		
CORP COUNSEL-GENERAL OPERATION	12,135,900	7,489,365	4,646,535	Appropriation
COUNTY CLERK				
ADMINISTRATION	690,300	133,800		
ELECTIONS	835,800	175,900		
COUNTY CLERK	1,526,100	309,700	1,216,400	Appropriation
DANE COUNTY HISTORICAL SOCIETY	14,967	0	14,967	Appropriation

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
DISTRICT ATTORNEY				
CRIME RESPONSE	784,700	398,650		
CRMNL&TRFFC-ADULT	4,276,020	40,100		
CRMNL&TRFFC-JUVENILE	592,240	100		
DEFERRED PROSECUTION PROGRAM	1,484,682	235,781		
VICTIM/WITNESS	3,156,000	725,700		
DISTRICT ATTORNEY	10,293,642	1,400,331	8,893,311	Appropriation
EMERGENCY MGMT-GEN OPERATIONS				
EMERGENCY MEDICAL SERVICES	895,102	175,976		
EMERGENCY PLANNING	1,263,609	286,195		
HAZARDOUS MATERIALS PLANNING	184,774	133,891		
EMERGENCY MGMT-GEN OPERATIONS	2,343,485	596,062	1,747,423	Appropriation
EXECUTIVE				
CULTURAL AFFAIRS	642,124	175,184		
EXECUTIVE	1,274,869	0		
LEGISLATIVE LOBBYIST	205,050	0		
OFFICE OF ENERGY & CLIMATE CHG	433,000	0		
EXECUTIVE	2,555,043	175,184	2,379,859	Appropriation
EXTENSION	1,677,756	149,600	1,528,156	Appropriation
FAMILY COURT SERVICES	1,457,100	375,200	1,081,900	Appropriation
GENERAL COUNTY REVENUES	483,600	101,870,559	(101,386,959)	Appropriation
HENRY VILAS ZOO	7,262,655	3,024,583	4,238,072	Appropriation
HIGHWAY GENERAL FUND PROGRAMS				
PARKING RAMP	367,700	957,600		
WISC RIVER RAIL TRANSIT COMM	30,600	0		
HIGHWAY GENERAL FUND PROGRAMS	398,300	957,600	(559,300)	Appropriation

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
JUVENILE COURT PROGRAM				
ADMIN & RECEPTION CENTER	1,296,940	0		
DETENTION	2,173,228	74,500		
HOME DETENTION	356,900	67,500		
SHELTER HOME	1,258,220	105,000		
JUVENILE COURT PROGRAM	5,085,288	247,000	4,838,288	Appropriation
LAND & WATER RESOURCES				
CONSERVATION	2,319,560	1,225,690		
HERITAGE CENTER	509,156	131,100		
L & W RESOURCES ADMINISTRATION	1,619,615	62,000		
LAKE MANAGEMENT	1,814,216	74,800		
PARK OPERATIONS	6,068,825	1,934,265		
WATER RESOURCE ENGINEERING	1,543,085	694,485		
WATERSHEDS & ECOSYSTEM SRVICES	774,423	0		
LAND & WATER RESOURCES	14,648,880	4,122,340	10,526,540	Appropriation
LEGISLATIVE SERVICES	1,869,348	3,000	1,866,348	Appropriation
MEDICAL EXAMINER	4,685,155	1,654,209	3,030,946	Appropriation
OFFICE FOR EQUITY & INCLUSION	1,679,884	41,000	1,638,884	Appropriation
OFFICE OF CRIMNL JUSTCE REFORM	1,165,290	107,900	1,057,390	Appropriation
PLANNING & DEVELOPMENT				
CAPITAL AREA REGIONAL PLAN COM	1,135,523	0		
PLANNING DIVISION	1,227,674	179,000		
RECORDS AND SUPPORT	1,439,090	117,200		
ZONING & PLAT REVIEW	1,190,076	498,845		
PLANNING & DEVELOPMENT	4,992,363	795,045	4,197,318	Appropriation
PRETRIAL SERVICES	1,259,200	0	1,259,200	Appropriation
PUBLIC SAFETY COMMUNICATIONS	14,782,336	68,600	14,713,736	Appropriation
REGISTER OF DEEDS	1,885,590	4,453,300	(2,567,710)	Appropriation

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
SHERIFF				
ADMINISTRATION	8,414,350	4,370,063		
FIELD SERVICES	27,090,516	5,306,811		
FIREARMS TRAINING CENTER	314,100	295,600		
SECURITY SERVICES	53,396,922	3,572,681		
SUPPORT SERVICES	18,601,000	879,680		
TRAFFIC SAFETY SERVICES	668,700	0		
SHERIFF	108,485,588	14,424,835	94,060,753	Appropriation
TREASURER	1,289,901	12,310,867	(11,020,966)	Appropriation
VETERANS SERVICES	1,098,800	16,000	1,082,800	Appropriation
HIGHWAY FUND				
HIGHWAY				
ADMINISTRATION	9,145,967	845,103		
FLEET & FACILITIES OPERATIONS	4,217,716	0		
LOCAL SERVICES	1,340,600	1,340,600		
OPERATION & MAINTENANCE	10,827,500	21,548,169		
STATE SERVICES	9,884,500	9,884,500		
TRANSIT & ENVIRONMENTAL PRGMS	109,700	9,500		
HIGHWAY	35,525,983	33,627,872	1,898,111	Appropriation
HOME PROGRAM FUND				
HOME LOAN FUND	590,054	590,054	0	Appropriation

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>HUMAN SERVICES FUND</i>				
HUMAN SERVICES DEPARTMENT				
ADULT COMMUNITY SERVICES	54,873,148	44,401,407		
BEHAVIORAL HEALTH	96,222,327	62,326,204		
CHILDREN YOUTH AND FAMILIES	30,669,205	10,880,863		
ECONOMIC ASSISTANCE AND WORK S	27,475,859	20,848,397		
HOUSING ACCESS & AFFORDABILITY	12,700,157	6,674,310		
HS ADMINISTRATION	14,175,884	7,892,941		
PREVENTION & EARLY INTERVNTION	31,502,872	13,226,379		
HUMAN SERVICES DEPARTMENT	267,619,452	166,250,501	101,368,951	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	858,195	632,100	226,095	Appropriation
<i>LIBRARY FUND</i>				
LIBRARY	7,677,133	862,080	6,815,053	Appropriation
<i>METHANE GAS FUND</i>				
METHANE GAS OPERATIONS	15,096,260	16,832,368	(1,736,108)	Appropriation
<i>OPIATE SETTLEMENT REVENUE FUND</i>				
OPIATE SETTLEMENT FUND	3,121,438	3,121,438	0	Appropriation
<i>PRINTING AND SERVICES FUND</i>				
PRINTING & SERVICES				
PRINTING & SERVICES-ADMIN	172,100	100		
PRINTING & SERVICES-COPIERS	253,610	390,100		
PRINTING & SERVICES-FLEET	28,849	40,200		
PRINTING & SERVICES-INTERPRTRS	114,800	80,100		
PRINTING & SERVICES-MAIL	1,008,781	1,029,400		
PRINTING & SERVICES-PRINTING	559,144	559,300		
PRINTING & SERVICES	2,137,284	2,099,200	38,084	Appropriation

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES	
<i>PROPERTY & LIABILITY INSURANCE FUND</i>				
LIABILITY INSURANCE PRGRM FUND	1,902,200	1,902,200	0	Appropriation
LIABILITY INSURANCE PROGRAM FUND				
MISCELLANEOUS INSURANCE	137,200	137,200		
PROPERTY INSURANCE	1,003,800	1,003,800		
LIABILITY INSURANCE PROGRAM FUND	1,141,000	1,141,000	0	Appropriation
<i>SOLID WASTE FUND</i>				
DEPARTMENT OF WASTE & RENEWABLES				
ADMINISTRATION&SPECIAL PROJCTS	1,620,470	19,000		
CLEANSWEEP	656,410	309,000		
COMPOST SITE	420	0		
RODEFELD-SITE #2	12,008,336	13,523,000		
TRANSFER STATION	3,273,867	3,648,400		
VERONA-SITE #1	96,540	0		
DEPARTMENT OF WASTE & RENEWABLES	17,656,043	17,499,400	156,643	Appropriation
<i>WORKERS COMPENSATION FUND</i>				
WORKERS COMPENSATION INSURANCE	2,602,500	2,602,500	0	Appropriation

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	EXPENDITURES	PROGRAM SPECIFIC REVENUES	GENERAL PURPOSE REVENUES
GROSS TOTALS	789,298,454	498,523,483	290,774,971
	EXPENDITURES	PROGRAM SPECIFIC REVENUES	NET
TOTALS	789,298,454	498,523,483	290,774,971
LEVY ADJUSTMENTS			
Available for Levy Reduction			(42,126,226)
Fund Adjustments			(1,736,108)
Non-GPR Supported Programs			7,641,355
TOTAL NET OPERATING LEVY			254,553,992

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023				2024		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	29,293,354	14,405,308	19,496,564	6,774,995	19,312,651	14,743,758	15,041,565	15,041,565
AIRPORT PARKING LOT	2,035,090	2,679,445	3,280,231	1,114,238	3,137,057	2,909,800	2,968,000	2,968,000
GENERAL AVIATION	51,678	188,800	280,365	16,308	213,418	252,700	257,700	257,700
INDUSTRIAL AREA	198,526	398,700	892,071	95,476	834,870	527,500	531,900	531,900
LANDING AREA	3,067,871	3,760,900	4,508,115	1,642,478	4,238,410	3,898,200	3,973,000	3,973,000
MAINTENANCE	2,146,151	2,071,300	2,071,300	1,287,706	2,199,385	2,094,900	2,164,600	2,164,600
TERMINAL COMPLEX	7,484,306	9,347,171	10,126,581	7,357,179	10,727,679	10,714,177	10,753,181	10,753,181
AIRPORT	44,276,975	32,851,624	40,655,227	18,288,380	40,663,470	35,141,035	35,689,946	35,689,946
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	247,923	1,346,600	1,346,600	518,198	1,346,600	1,359,100	1,405,600	1,405,600
BP-HEALTH CARE CENTER	23,765,200	26,956,760	26,967,410	13,001,744	26,967,410	27,465,843	28,344,991	28,344,991
BPHCC-GENERAL OPERATIONS	24,013,123	28,303,360	28,314,010	13,519,943	28,314,010	28,824,943	29,750,591	29,750,591
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE	8,857,031	11,577,411	11,577,411	11,577,411	11,577,411	11,942,484	12,616,184	12,797,870
BRIDGE AID FUND								
BRIDGE AID	725,457	55,912	507,434	83,692	507,434	490,440	490,440	490,440
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	919,823	52,000	52,000	1,275,195	52,000	52,000	52,000	52,000
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	37,629	42,100	42,100	734	42,834	42,100	42,100	42,100
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	1,438,173	1,027,504	4,501,905	944,862	4,501,906	1,027,504	1,027,504	1,027,504
COMMERCE CRLF FUND								
COMMERCE REVOLVING	2,906	691,000	691,000	0	691,000	691,000	691,000	691,000

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023				2024		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
CONSOLIDATED FOOD SERVICE FUND								
CONSOLIDATED FOOD SERVICE	5,251,078	6,460,489	6,460,489	2,765,402	6,268,729	6,692,330	6,812,917	6,812,917
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	35,643	2,000	2,000	4,353	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	825,299	1,113,201	1,113,201	833,004	1,121,685	1,143,101	1,152,801	1,152,801
DEBT SERVICE FUND								
DEBT SERVICE								
DEBT SERVICE COSTS	550,036	10,000	10,000	159,457	159,458	10,000	10,000	10,000
INTEREST ON LOANS	7,404,630	9,434,894	9,434,894	5,331,977	9,471,666	18,338,112	18,541,379	18,541,379
PRINCIPAL ON LOAN	49,116,139	57,122,552	57,122,552	116,078,957	57,122,555	63,749,113	63,744,248	63,744,248
DEBT SERVICE	57,070,805	66,567,446	66,567,446	121,570,390	66,753,679	82,097,225	82,295,627	82,295,627
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
ADMINISTRATION	41,156	0	0	16,467	16,183	7,200	7,200	7,200
JANITORIAL SERVICES	3,567,777	3,717,800	3,717,800	1,845,985	3,947,941	3,908,500	4,049,100	4,049,100
MAINTENANCE&CONSTR SERVICES	6,940,735	6,114,100	6,174,631	3,001,246	6,313,060	6,270,800	6,373,000	6,373,000
ADMINISTRATION-FACILITIES MGMT	10,549,668	9,831,900	9,892,431	4,863,697	10,277,184	10,186,500	10,429,300	10,429,300
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	11,514,855	7,471,935	8,327,530	3,391,944	8,313,315	1,539,035	8,117,835	6,581,835
CONTROLLER	1,236,504	1,592,506	1,592,506	753,776	1,539,689	1,664,406	1,741,506	1,741,506
EMPLOYEE RELATIONS	1,698,562	2,084,040	2,122,415	957,952	2,149,827	2,207,440	2,412,340	2,282,040
INFORMATION MANAGEMENT	9,140,094	10,142,100	11,823,211	6,080,783	11,714,596	10,187,600	10,509,300	10,509,300
PUBLIC WORKS ENGINEERING	1,012,290	1,109,920	1,232,320	528,952	1,230,569	1,319,720	1,374,320	1,374,320
PURCHASING	403,852	478,820	478,820	241,000	490,306	500,320	515,520	515,520
ADMINISTRATION-GENERAL OPERATI	25,006,157	22,879,321	25,576,802	11,954,408	25,438,302	17,418,521	24,670,821	23,004,521
AEC COUNTY SUBSIDIZED	51,835	104,122	187,713	11,168	187,713	104,122	104,122	104,122

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023				2024		
	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	2,446,299	2,227,600	2,266,736	1,179,631	2,538,284	2,495,400	2,584,700	2,584,700
AGRICULTURAL EXHIBIT BUILDINGS	1,436,010	772,200	782,334	466,557	831,152	767,500	767,500	767,500
ARENA	38,642	148,800	148,800	68,108	171,180	119,900	119,900	119,900
COLISEUM	2,016,634	1,693,300	1,740,613	755,581	1,782,931	1,681,500	1,681,500	1,783,800
CONFERENCE CENTER	602,054	1,278,100	1,278,100	240,621	1,096,897	1,175,300	1,267,500	1,267,500
EXHIBITION HALL	1,992,481	1,910,700	2,247,977	1,169,129	2,292,927	1,880,900	1,880,900	1,880,900
LANDSCAPE AREAS	231,954	268,300	285,100	163,819	343,077	263,000	263,000	263,000
PARKING LOTS	545,587	611,000	626,474	306,174	644,703	605,700	605,700	605,700
ALLIANT ENERGY CENTER DANE CO	9,309,661	8,910,000	9,376,133	4,349,619	9,701,151	8,989,200	9,170,700	9,273,000
CLERK OF COURTS-GEN OPERATIONS								
COURT COMMISSIONER CENTER	4,109,334	4,480,700	4,480,700	2,138,150	4,460,174	4,433,900	4,613,700	4,613,700
GENERAL COURT SUPPORT	8,833,583	9,645,242	9,646,181	4,449,614	9,511,806	9,775,842	10,286,442	10,278,442
GUARDIAN AD LITEM	845,148	791,660	791,660	423,429	777,424	841,560	843,460	843,460
MISCELLANEOUS CRIMINAL JUSTICE	232,794	533,700	533,700	106,260	484,464	596,500	617,300	625,300
PRETRIAL SERVICES	639,145	0	0	0	0	0	0	0
CLERK OF COURTS-GEN OPERATIONS	14,660,005	15,451,302	15,452,241	7,117,454	15,233,868	15,647,802	16,360,902	16,360,902
CONVENTION & VISITORS BUREAU	302,100	312,100	312,100	182,600	312,100	312,100	312,100	312,100
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	6,408,801	7,216,710	7,216,710	3,290,257	7,044,211	7,173,910	7,704,010	7,747,610
CORP COUNSEL-GENERAL OPERATION	2,011,577	1,970,220	1,974,312	1,144,374	2,138,887	2,051,920	2,142,320	2,142,320
PERMANENCY PLANNING LEGAL SERV	1,864,784	2,278,570	2,278,570	939,725	2,125,453	2,173,870	2,245,970	2,245,970
CORP COUNSEL-GENERAL OPERATION	10,285,163	11,465,500	11,469,592	5,374,357	11,308,551	11,399,700	12,092,300	12,135,900
COUNTY CLERK								
ADMINISTRATION	551,422	656,600	656,600	295,822	652,115	669,400	690,300	690,300
ELECTIONS	444,240	392,500	392,500	253,763	391,054	832,200	835,800	835,800
COUNTY CLERK	995,663	1,049,100	1,049,100	549,585	1,043,169	1,501,600	1,526,100	1,526,100
DANE COUNTY HISTORICAL SOCIETY	4,967	14,967	14,967	14,967	14,967	14,967	14,967	14,967

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023				2024		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
DISTRICT ATTORNEY								
CRIME RESPONSE	621,196	757,400	805,775	352,892	804,613	756,100	784,700	784,700
CRMNL&TRFFC-ADULT	3,876,047	3,969,820	4,188,047	1,980,023	4,303,660	4,055,020	4,193,220	4,276,020
CRMNL&TRFFC-JUVENILE	500,321	556,540	556,540	253,766	564,689	566,640	592,240	592,240
DEFERRED PROSECUTION PROGRAM	1,274,394	1,422,482	1,440,819	660,398	1,364,570	1,428,382	1,484,682	1,484,682
VICTIM/WITNESS	2,666,226	2,742,700	2,742,700	1,437,902	3,115,641	3,006,300	3,146,000	3,156,000
DISTRICT ATTORNEY	8,938,184	9,448,942	9,733,880	4,684,982	10,153,173	9,812,442	10,200,842	10,293,642
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	659,549	746,202	796,296	343,650	805,147	814,402	895,102	895,102
EMERGENCY PLANNING	1,066,311	1,049,409	1,088,862	485,023	1,127,265	1,081,209	1,263,609	1,263,609
HAZARDOUS MATERIALS PLANNING	157,043	178,674	201,165	124,770	200,993	179,574	184,774	184,774
EMERGENCY MGMT-GEN OPERATIONS	1,882,902	1,974,285	2,086,322	953,443	2,133,405	2,075,185	2,343,485	2,343,485
EXECUTIVE								
CULTURAL AFFAIRS	568,189	587,550	671,930	276,778	674,004	590,624	600,224	642,124
EXECUTIVE	1,282,145	1,215,669	1,240,059	587,258	1,250,001	1,229,769	1,274,869	1,274,869
LEGISLATIVE LOBBYIST	160,422	179,850	179,850	94,371	194,218	198,750	205,050	205,050
OFFICE OF ENERGY & CLIMATE CHG	341,092	320,300	542,293	143,710	507,914	316,600	433,000	433,000
EXECUTIVE	2,351,848	2,303,369	2,634,132	1,102,117	2,626,137	2,335,743	2,513,143	2,555,043
EXTENSION	1,423,424	1,691,570	1,982,971	373,368	1,911,106	1,536,556	1,555,256	1,677,756
FAMILY COURT SERVICES	1,302,276	1,382,300	1,382,971	634,735	1,361,624	1,399,400	1,457,100	1,457,100
GENERAL COUNTY REVENUES	65,320,271	93,607,625	92,985,925	46,562,013	92,985,925	483,600	483,600	483,600
HENRY VILAS ZOO	6,371,433	6,502,155	7,915,968	3,053,390	8,090,076	6,961,755	7,141,855	7,262,655
HIGHWAY GENERAL FUND PROGRAMS								
PARKING RAMP	315,461	355,600	355,600	163,122	363,489	355,100	367,700	367,700
WISC RIVER RAIL TRANSIT COMM	30,293	30,600	30,600	30,152	30,345	30,600	30,600	30,600
HIGHWAY GENERAL FUND PROGRAMS	345,754	386,200	386,200	193,274	393,834	385,700	398,300	398,300

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023			2024			
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	1,087,697	1,204,440	1,204,440	583,283	1,227,158	1,249,440	1,296,940	1,296,940
DETENTION	1,707,080	1,908,628	1,908,628	844,214	1,949,753	1,950,828	2,173,228	2,173,228
HOME DETENTION	345,380	336,400	336,400	168,434	367,121	340,700	356,900	356,900
SHELTER HOME	1,208,603	1,212,720	1,214,502	613,012	1,233,040	1,205,120	1,258,220	1,258,220
JUVENILE COURT PROGRAM	4,348,759	4,662,188	4,663,970	2,208,944	4,777,072	4,746,088	5,085,288	5,085,288
LAND & WATER RESOURCES								
CONSERVATION	1,758,453	2,064,560	2,678,790	1,001,439	2,718,878	2,247,060	2,319,560	2,319,560
HERITAGE CENTER	297,725	269,600	317,440	150,093	271,185	504,456	509,156	509,156
L & W RESOURCES ADMINISTRATION	2,157,139	2,669,100	2,880,354	1,096,894	2,662,145	1,528,315	1,619,615	1,619,615
LAKE MANAGEMENT	1,349,913	1,593,500	1,607,265	818,930	1,624,438	1,769,616	1,814,216	1,814,216
LAKES & WATERSHED	15,303	0	0	15,543	15,544	0	0	0
PARK OPERATIONS	5,788,719	5,610,385	7,164,358	3,028,231	7,044,601	5,800,925	6,068,825	6,068,825
WATER RESOURCE ENGINEERING	1,259,562	1,396,650	1,689,296	733,626	1,757,415	1,474,200	1,530,600	1,543,085
WATERSHEDS & ECOSYSTEM SRVICES	0	0	0	0	0	774,423	774,423	774,423
LAND & WATER RESOURCES	12,626,814	13,603,795	16,337,502	6,844,756	16,094,206	14,098,995	14,636,395	14,648,880
LEGISLATIVE SERVICES	1,867,876	1,785,048	1,932,957	787,594	1,921,099	1,798,748	1,839,348	1,869,348
MEDICAL EXAMINER	4,235,418	4,446,955	4,448,159	1,751,363	4,211,218	4,552,155	4,685,155	4,685,155
MISCELLANEOUS CRIMINAL JUSTICE	28,684	0	47,103	0	47,103	0	0	0
OFFICE FOR EQUITY & INCLUSION	1,238,812	1,371,884	1,573,700	569,769	1,546,727	1,385,784	1,488,584	1,679,884
OFFICE OF CRIMNL JUSTCE REFORM	0	1,266,500	1,517,247	130,733	1,517,247	1,409,300	1,165,290	1,165,290
PLANNING & DEVELOPMENT								
CAPITAL AREA REGIONAL PLAN COM	983,137	983,137	983,137	516,147	983,137	1,135,523	1,135,523	1,135,523
PLANNING DIVISION	991,284	985,500	1,772,186	709,520	1,633,582	977,800	1,024,200	1,227,674
RECORDS AND SUPPORT	1,173,921	1,360,590	1,369,792	645,904	1,408,326	1,379,190	1,439,090	1,439,090
ZONING & PLAT REVIEW	990,370	1,167,076	1,167,076	580,109	1,172,303	1,141,976	1,190,076	1,190,076
PLANNING & DEVELOPMENT	4,138,712	4,496,303	5,292,192	2,451,680	5,197,348	4,634,489	4,788,889	4,992,363
PRETRIAL SERVICES	314,074	1,154,600	1,154,600	539,168	1,182,408	1,182,100	1,259,200	1,259,200

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023			2024			
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
PUBLIC SAFETY COMMUNICATIONS	11,532,349	13,100,986	13,168,193	6,020,554	13,207,901	13,530,886	14,833,686	14,782,336
REGISTER OF DEEDS	1,490,089	1,889,590	1,889,590	779,037	1,824,220	1,825,390	1,885,590	1,885,590
SHERIFF								
ADMINISTRATION	6,232,552	7,751,350	8,431,852	3,325,562	9,124,939	8,088,450	8,414,350	8,414,350
FIELD SERVICES	25,369,765	25,191,111	26,315,269	12,444,985	28,743,825	25,816,111	26,958,811	27,090,516
FIREARMS TRAINING CENTER	291,546	336,000	384,356	160,839	340,030	310,000	314,100	314,100
SECURITY SERVICES	43,623,127	48,666,822	48,961,526	21,838,116	48,433,403	51,632,422	53,396,922	53,396,922
SUPPLEMENTAL DUTY	42,263	0	0	4,066	4,068	0	0	0
SUPPORT SERVICES	15,450,304	18,376,700	18,430,540	8,204,780	17,600,296	17,954,500	18,601,000	18,601,000
TRAFFIC SAFETY SERVICES	655,573	689,400	689,400	270,865	710,143	641,300	668,700	668,700
SHERIFF	91,665,131	101,011,383	103,212,942	46,249,212	104,956,704	104,442,783	108,353,883	108,485,588
TREASURER	1,071,864	1,215,241	1,215,241	485,125	1,246,763	1,262,101	1,289,901	1,289,901
VETERANS SERVICES	593,843	1,039,600	1,151,950	433,209	1,072,983	1,061,200	1,098,800	1,098,800
HELP LOAN FUND								
HELP LOAN FUND	3,822	30,000	30,000	0	0	0	0	0
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	8,240,036	8,788,524	8,806,943	3,907,368	8,879,227	9,004,815	9,145,967	9,145,967
FLEET & FACILITIES OPERATIONS	2,360,947	3,770,632	3,804,634	4,210,421	3,775,992	4,104,144	4,217,716	4,217,716
HIGHWAY - PERSONAL SERVICES	(318,093)	0	0	131,963	0	0	0	0
HIGHWAY CONSTRUCTION	0	0	0	161,850	(64,750)	0	0	0
LOCAL SERVICES	1,387,351	1,315,300	1,355,248	456,161	1,336,855	1,323,500	1,340,600	1,340,600
OPERATION & MAINTENANCE	11,291,350	10,318,300	10,333,348	4,262,738	10,672,639	10,685,300	10,827,500	10,827,500
STATE SERVICES	10,195,468	9,685,900	10,048,130	5,317,006	10,030,780	9,712,800	9,884,500	9,884,500
TRANSIT & ENVIRONMENTAL PRGMS	63,946	99,700	99,700	16,870	99,700	99,700	109,700	109,700
HIGHWAY	33,221,006	33,978,356	34,448,003	18,464,377	34,730,443	34,930,259	35,525,983	35,525,983
HOME PROGRAM FUND								
HOME LOAN FUND	631,092	590,054	3,157,168	170,203	3,157,169	590,054	590,054	590,054

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023				2024		
	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	117,781,847	50,008,773	51,100,542	12,340,020	51,100,541	53,044,690	54,680,161	54,873,148
BEHAVIORAL HEALTH	275,117	82,460,918	82,869,320	38,393,323	80,163,820	90,795,141	94,311,217	96,222,327
CHILDREN YOUTH AND FAMILIES	22,876,880	28,298,710	28,354,023	11,736,337	28,354,023	29,084,031	30,579,799	30,669,205
ECONOMIC ASSISTANCE AND WORK S	24,633,509	27,239,777	29,953,352	12,442,684	29,953,352	26,424,543	27,469,603	27,475,859
HOUSING ACCESS & AFFORDABILITY	42,392,807	7,367,613	37,150,980	8,783,843	37,150,981	9,843,143	10,562,851	12,700,157
HS ADMINISTRATION	11,248,262	13,385,441	13,525,313	4,691,138	13,525,313	13,888,396	16,717,151	14,175,884
PREVENTION & EARLY INTERVNTION	39,990,708	31,210,910	31,249,611	13,564,063	31,249,611	30,310,990	31,250,706	31,502,872
HUMAN SERVICES DEPARTMENT	259,199,131	239,972,142	274,203,141	101,951,409	271,497,641	253,390,934	265,571,488	267,619,452
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	77,238	6,000	6,000	99,459	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	731,538	768,588	918,588	433,054	956,666	824,088	858,195	858,195
LIBRARY FUND								
LIBRARY	6,707,541	6,937,123	7,016,215	6,011,906	6,948,074	7,620,373	7,677,133	7,677,133
METHANE GAS FUND								
METHANE GAS OPERATIONS	10,686,564	16,440,596	16,775,955	9,546,281	16,701,855	15,033,193	15,096,260	15,096,260
OPIATE SETTLEMENT REVENUE FUND								
OPIATE SETTLEMENT FUND	1,510,740	0	1,761,438	0	1,761,438	1,761,438	3,121,438	3,121,438

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023				2024		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
PRINTING AND SERVICES FUND								
PRINTING & SERVICES								
PRINTING & SERVICES-ADMIN	204,730	185,900	185,900	98,551	195,471	165,900	172,100	172,100
PRINTING & SERVICES-COPIERS	135,393	212,710	212,710	96,056	212,710	253,626	253,610	253,610
PRINTING & SERVICES-FLEET	31,023	26,634	26,634	17,814	30,527	28,849	28,849	28,849
PRINTING & SERVICES-INTERPRTRS	97,504	107,500	107,500	50,114	108,291	109,300	114,800	114,800
PRINTING & SERVICES-MAIL	1,132,000	988,665	988,665	568,331	992,403	995,381	1,008,781	1,008,781
PRINTING & SERVICES-PRINTING	417,082	546,126	546,126	190,350	418,906	546,144	559,144	559,144
PRINTING AND SERVICES	571	0	0	0	0	0	0	0
PRINTING & SERVICES	2,018,304	2,067,535	2,067,535	1,021,215	1,958,308	2,099,200	2,137,284	2,137,284
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	2,501,947	1,927,500	1,927,500	1,927,388	2,196,624	1,902,200	1,902,200	1,902,200
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	65,129	309,900	309,900	140,416	309,900	137,200	137,200	137,200
PROPERTY INSURANCE	1,594,054	1,003,800	1,003,800	46,920	1,043,067	1,003,800	1,003,800	1,003,800
LIABILITY INSURANCE PROGRAM FUND	1,659,183	1,313,700	1,313,700	187,335	1,352,967	1,141,000	1,141,000	1,141,000
SOLID WASTE FUND								
DEPARTMENT OF WASTE & RENEWABLES								
ADMINISTRATION&SPECIAL PROJCTS	1,501,729	1,490,800	1,506,459	596,726	1,593,762	1,578,470	1,620,470	1,620,470
CLEANSWEEP	620,989	645,610	682,400	247,014	632,279	648,710	656,410	656,410
COMPOST SITE	420	420	420	210	420	420	420	420
RODEFELD-SITE #2	10,557,377	10,381,870	10,462,085	5,577,669	10,401,561	11,833,045	11,907,336	12,008,336
TRANSFER STATION	3,358,103	3,579,837	3,579,837	1,329,980	3,593,632	3,272,381	3,273,867	3,273,867
VERONA-SITE #1	114,655	78,036	78,036	87,713	78,036	96,540	96,540	96,540
DEPARTMENT OF WASTE & RENEWABLES	16,153,273	16,176,573	16,309,237	7,839,312	16,299,690	17,429,566	17,555,043	17,656,043
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	2,463,674	2,602,500	2,602,500	1,509,335	2,755,236	2,602,500	2,602,500	2,602,500
GROSS EXPENDITURE TOTALS	775,272,731	809,913,545	873,066,000	481,250,960	872,793,553	753,971,879	787,592,590	789,298,454

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023				2024		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
AIRPORT FUND								
AIRPORT								
ADMINISTRATION	25,111,123	9,416,100	9,416,100	5,262,947	12,865,099	12,050,702	12,050,702	12,050,702
AIRPORT PARKING LOT	10,336,539	9,950,300	9,950,300	6,221,938	9,965,275	12,354,900	12,354,900	12,354,900
GENERAL AVIATION	575,012	525,000	525,000	382,901	525,000	545,200	545,200	545,200
INDUSTRIAL AREA	2,138,274	1,463,000	1,463,000	816,803	1,475,108	1,511,300	1,511,300	1,511,300
LANDING AREA	761,302	3,941,700	3,941,700	1,534,383	3,952,984	4,524,300	4,524,300	4,524,300
MAINTENANCE	51,539	1,000	1,000	54,076	54,077	2,500	2,500	2,500
TERMINAL COMPLEX	9,485,790	9,996,800	9,996,800	3,847,699	10,159,087	11,713,100	11,713,100	11,713,100
AIRPORT	48,459,578	35,293,900	35,293,900	18,120,746	38,996,630	42,702,002	42,702,002	42,702,002
BADGER PRAIRIE HEALTH CARE CTR FUND								
BPHCC-GENERAL OPERATIONS								
BP-ADMINISTRATION	178,161	0	0	5,893	0	0	0	0
BP-HEALTH CARE CENTER	25,030,670	28,303,360	28,303,360	15,047,671	28,303,360	11,661,574	14,261,574	14,261,574
BPHCC-GENERAL OPERATIONS	25,208,831	28,303,360	28,303,360	15,053,565	28,303,360	11,661,574	14,261,574	14,261,574
BOARD OF HEALTH-MADISON/DANE FUND								
BOARD OF HEALTH-MADISON/DANE	8,857,031	11,577,411	11,577,411	5,788,706	11,577,411	0	0	0
BRIDGE AID FUND								
BRIDGE AID	824,345	55,912	55,912	37,617	55,912	500	500	500
CAPITAL PROJECTS FUND								
CAPITAL PROJECTS OPERATING TRANSFERS	919,823	52,000	52,000	1,275,195	52,000	52,000	52,000	52,000
CDBG CR-CRLF FUND								
CDBG BUSINESS LOAN FUND	37,629	42,100	42,100	6,637	42,834	42,100	42,100	42,100
CDBG GENERAL FUND								
CDBG HOUSING LOAN FUND	1,413,173	1,027,504	4,501,905	57,803	4,501,906	1,027,504	1,027,504	1,027,504
COMMERCE CRLF FUND								
COMMERCE REVOLVING	18,986	14,700	14,700	23,143	35,658	14,700	14,700	14,700

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023				2024		
	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	6,118,159	6,460,496	6,460,496	2,679,557	6,499,860	6,692,330	6,812,930	6,812,930
DANE COUNTY CONSERVATION FUND								
CONSERVATION FUND OPERATING TRANSFER	35,643	2,000	2,000	4,353	2,000	2,000	2,000	2,000
DANECOM FUND								
DANECOM	825,299	1,103,501	1,103,501	0	1,103,501	1,143,101	1,143,101	1,143,101
DEBT SERVICE FUND								
DEBT SERVICE	61,238,843	62,657,732	62,657,732	33,466,112	64,769,211	4,848,787	4,848,787	4,848,787
GENERAL FUND								
ADMINISTRATION-FACILITIES MGMT								
JANITORIAL SERVICES	1,724,785	2,014,600	2,014,600	819,167	2,146,424	2,032,600	2,111,300	2,111,300
MAINTENANCE&CONSTR SERVICES	2,294,074	2,346,100	2,346,100	738,946	2,589,167	2,453,400	2,511,100	2,511,100
ADMINISTRATION-FACILITIES MGMT	4,018,859	4,360,700	4,360,700	1,558,113	4,735,591	4,486,000	4,622,400	4,622,400
ADMINISTRATION-GENERAL OPERATI								
ADMINISTRATION	10,699,618	6,343,297	7,207,820	1,150,000	7,207,821	343,297	6,858,297	5,322,297
CONTROLLER	25,933	21,677	21,677	1,335	23,012	21,677	21,677	21,677
EMPLOYEE RELATIONS	48,172	56,700	56,700	36,696	86,708	56,700	56,700	56,700
INFORMATION MANAGEMENT	2,409,518	1,645,800	3,435,687	875,885	3,435,688	1,551,500	1,412,368	1,412,368
PUBLIC WORKS ENGINEERING	301,308	404,000	404,000	0	404,000	404,000	404,000	404,000
PURCHASING	153,037	145,000	145,000	41,998	145,000	145,000	145,000	145,000
ADMINISTRATION-GENERAL OPERATI	13,637,587	8,616,474	11,270,884	2,105,913	11,302,229	2,522,174	8,898,042	7,362,042

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023			2024			
	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	503,894	467,000	467,000	477,767	477,868	467,000	467,000	467,000
AGRICULTURAL EXHIBIT BUILDINGS	896,021	1,000,400	1,000,400	453,654	1,031,011	900,400	900,400	900,400
ARENA	211,371	202,000	202,000	97,825	245,553	182,500	182,500	182,500
COLISEUM	1,929,186	1,221,700	1,221,700	565,244	1,241,055	1,121,700	1,121,700	1,121,700
CONFERENCE CENTER	382,407	271,200	271,200	212,209	291,790	231,200	231,200	231,200
EXHIBITION HALL	3,154,689	4,044,400	4,344,400	2,383,762	4,476,734	3,944,400	3,944,400	3,944,400
LANDSCAPE AREAS	426,537	316,500	316,500	222,220	337,277	296,500	296,500	296,500
PARKING LOTS	197,189	165,100	165,100	72,627	165,632	145,100	145,100	145,100
ALLIANT ENERGY CENTER DANE CO	7,701,294	7,688,300	7,988,300	4,485,308	8,266,920	7,288,800	7,288,800	7,288,800
CLERK OF COURTS-GEN OPERATIONS								
COURT COMMISSIONER CENTER	1,523,045	1,369,800	1,369,800	447,880	1,369,800	1,369,800	1,369,800	1,369,800
GENERAL COURT SUPPORT	3,639,819	4,644,150	4,644,150	1,861,459	4,769,635	4,644,150	4,644,150	4,644,150
GUARDIAN AD LITEM	566,072	570,100	570,100	47,588	570,100	570,100	570,100	570,100
CLERK OF COURTS-GEN OPERATIONS	5,728,936	6,584,050	6,584,050	2,356,927	6,709,535	6,584,050	6,584,050	6,584,050
CORP COUNSEL-GENERAL OPERATION								
CHILD SUPPORT AGENCY	5,557,216	5,828,059	5,828,059	1,411,960	5,828,059	5,828,059	6,486,383	6,515,450
CORP COUNSEL-GENERAL OPERATION	245,167	389,071	389,071	0	389,071	419,297	419,297	419,297
PERMANENCY PLANNING LEGAL SERV	431,251	505,854	505,854	0	505,854	554,618	554,618	554,618
CORP COUNSEL-GENERAL OPERATION	6,233,634	6,722,984	6,722,984	1,411,960	6,722,984	6,801,974	7,460,298	7,489,365
COUNTY CLERK								
ADMINISTRATION	145,169	139,700	139,700	63,149	140,010	133,800	133,800	133,800
ELECTIONS	194,765	155,900	155,900	259,213	260,113	175,900	175,900	175,900
COUNTY CLERK	339,935	295,600	295,600	322,361	400,123	309,700	309,700	309,700
DISTRICT ATTORNEY								
CRIME RESPONSE	410,848	398,650	445,388	130,775	445,388	398,650	398,650	398,650
CRMNL&TRFFC-ADULT	203,341	40,100	258,697	28,432	258,697	40,100	40,100	40,100
CRMNL&TRFFC-JUVENILE	0	100	100	0	100	100	100	100
DEFERRED PROSECUTION PROGRAM	71,011	235,781	235,781	0	235,781	235,781	235,781	235,781
VICTIM/WITNESS	803,007	725,700	725,700	21,270	725,700	725,700	725,700	725,700
DISTRICT ATTORNEY	1,488,207	1,400,331	1,665,666	180,477	1,665,666	1,400,331	1,400,331	1,400,331

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023			2024			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
EMERGENCY MGMT-GEN OPERATIONS								
EMERGENCY MEDICAL SERVICES	213,654	180,976	212,126	115,520	291,072	180,976	175,976	175,976
EMERGENCY PLANNING	407,477	286,195	375,200	54,782	375,200	286,195	286,195	286,195
HAZARDOUS MATERIALS PLANNING	111,563	133,891	147,882	14,288	147,882	133,891	133,891	133,891
EMERGENCY MGMT-GEN OPERATIONS	732,694	601,062	735,208	184,590	814,154	601,062	596,062	596,062
EXECUTIVE								
CULTURAL AFFAIRS	178,503	175,184	205,184	61,647	216,059	175,184	175,184	175,184
OFFICE OF ENERGY & CLIMATE CHG	0	0	5,000	3,500	5,000	0	0	0
EXECUTIVE	178,503	175,184	210,184	65,147	221,059	175,184	175,184	175,184
EXTENSION	202,949	189,518	269,950	146,972	326,916	87,100	87,100	149,600
FAMILY COURT SERVICES	329,362	375,200	375,200	157,704	375,205	375,200	375,200	375,200
GENERAL COUNTY REVENUES	238,677,265	247,102,654	247,152,654	104,144,516	248,126,566	96,256,408	101,214,409	101,870,559
HENRY VILAS ZOO	3,690,745	2,666,683	2,666,683	967,994	2,992,470	2,988,683	3,024,583	3,024,583
HIGHWAY GENERAL FUND PROGRAMS	747,262	957,600	957,600	367,582	957,600	957,600	957,600	957,600
JUVENILE COURT PROGRAM								
ADMIN & RECEPTION CENTER	2,350	0	0	0	0	0	0	0
DETENTION	102,995	74,500	74,500	44,275	74,500	74,500	74,500	74,500
HOME DETENTION	99,392	67,500	67,500	29,845	67,500	67,500	67,500	67,500
SHELTER HOME	116,973	105,000	105,000	39,874	105,000	105,000	105,000	105,000
JUVENILE COURT PROGRAM	321,710	247,000	247,000	113,994	247,000	247,000	247,000	247,000
LAND & WATER RESOURCES								
CONSERVATION	1,104,617	1,125,690	1,747,124	349,697	1,747,124	1,225,690	1,225,690	1,225,690
HERITAGE CENTER	182,206	131,100	132,082	121,055	137,304	131,100	131,100	131,100
L & W RESOURCES ADMINISTRATION	262,936	207,825	286,446	174,680	312,071	62,000	62,000	62,000
LAKE MANAGEMENT	59,387	74,800	74,800	19,874	74,800	74,800	74,800	74,800
PARK OPERATIONS	2,217,189	1,712,500	2,414,413	1,378,393	2,471,251	1,934,265	1,934,265	1,934,265
WATER RESOURCE ENGINEERING	658,950	682,000	682,000	435,064	783,222	682,000	682,000	694,485
LAND & WATER RESOURCES	4,485,286	3,933,915	5,336,865	2,478,763	5,525,772	4,109,855	4,109,855	4,122,340

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023			2024			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
LEGISLATIVE SERVICES	58,600	683,300	61,600	0	61,600	3,000	3,000	3,000
MEDICAL EXAMINER	3,074,732	1,477,080	1,477,080	356,278	1,477,080	1,654,209	1,654,209	1,654,209
MISCELLANEOUS CRIMINAL JUSTICE	0	0	18,359	18,359	18,359	0	0	0
OFFICE FOR EQUITY & INCLUSION	1,404	0	0	0	0	0	0	41,000
OFFICE OF CRIMNL JUSTCE REFORM	0	0	250,747	0	250,747	107,900	107,900	107,900
PLANNING & DEVELOPMENT								
PLANNING DIVISION	187,108	166,100	616,607	117,043	622,525	179,000	179,000	179,000
RECORDS AND SUPPORT	104,932	117,200	117,200	58,495	119,300	117,200	117,200	117,200
ZONING & PLAT REVIEW	453,693	498,845	498,845	182,481	516,913	498,845	498,845	498,845
PLANNING & DEVELOPMENT	745,733	782,145	1,232,652	358,020	1,258,738	795,045	795,045	795,045
PUBLIC SAFETY COMMUNICATIONS	3,724,558	68,600	133,524	38,022	134,139	68,600	68,600	68,600
REGISTER OF DEEDS	5,328,680	4,891,400	4,891,400	1,931,200	4,216,400	4,803,300	4,453,300	4,453,300
SHERIFF								
ADMINISTRATION	126,020	85,000	420,683	8,376	420,803	85,000	4,370,063	4,370,063
FIELD SERVICES	5,509,973	4,852,211	5,691,071	2,293,301	5,691,822	5,306,811	5,306,811	5,306,811
FIREARMS TRAINING CENTER	195,884	288,700	288,700	45,738	293,792	295,600	295,600	295,600
SECURITY SERVICES	5,434,503	5,774,381	5,774,381	1,870,601	5,500,543	3,572,681	3,572,681	3,572,681
SUPPLEMENTAL DUTY	30,068	0	0	4,823	4,824	0	0	0
SUPPORT SERVICES	850,555	1,099,480	1,099,480	198,021	1,099,480	879,680	879,680	879,680
SHERIFF	12,147,003	12,099,772	13,274,315	4,420,861	13,011,264	10,139,772	14,424,835	14,424,835
TREASURER	5,892,247	3,281,907	3,281,907	6,571,881	12,007,990	3,310,867	12,310,867	12,310,867
VETERANS SERVICES	17,925	16,000	35,178	33,609	35,178	16,000	16,000	16,000
HELP LOAN FUND								
HELP LOAN FUND	3,822	30,000	30,000	0	30,000	0	0	0

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023			2024			
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
HIGHWAY FUND								
HIGHWAY								
ADMINISTRATION	1,346,348	2,830,487	2,830,487	2,025,538	3,117,386	845,103	845,103	845,103
FLEET & FACILITIES OPERATIONS	4,166,356	0	0	14,319	14,319	0	0	0
LOCAL SERVICES	1,382,056	1,315,300	1,315,300	527,504	1,336,855	1,323,500	1,340,600	1,340,600
OPERATION & MAINTENANCE	20,024,046	20,137,169	20,137,169	7,702,122	20,373,872	21,021,169	21,548,169	21,548,169
STATE SERVICES	10,238,601	9,685,900	9,685,900	6,813,669	10,030,781	9,712,800	9,884,500	9,884,500
TRANSIT & ENVIRONMENTAL PRGMS	0	9,500	9,500	0	9,500	9,500	9,500	9,500
HIGHWAY	37,157,409	33,978,356	33,978,356	17,083,151	34,882,713	32,912,072	33,627,872	33,627,872
HOME PROGRAM FUND								
HOME LOAN FUND	631,092	590,054	3,157,168	112,000	3,157,168	590,054	590,054	590,054
HUMAN SERVICES FUND								
HUMAN SERVICES DEPARTMENT								
ADULT COMMUNITY SERVICES	100,312,273	42,294,697	43,285,862	8,703,488	43,285,862	44,181,707	44,401,407	44,401,407
BEHAVIORAL HEALTH	0	51,987,149	52,768,651	26,657,443	52,768,651	61,136,204	62,326,204	62,326,204
CHILDREN YOUTH AND FAMILIES	10,868,160	10,706,067	10,781,067	4,859,432	10,781,067	10,880,863	10,880,863	10,880,863
ECONOMIC ASSISTANCE AND WORK S	20,422,106	21,702,441	24,416,016	7,065,204	24,416,016	20,423,397	20,848,397	20,848,397
HOUSING ACCESS & AFFORDABILITY	38,996,126	2,353,045	32,111,131	4,155,920	32,111,131	4,886,225	5,329,805	6,674,310
HS ADMINISTRATION	62,053,743	83,356,117	82,734,417	40,516,701	82,734,417	7,892,941	7,892,941	7,892,941
PREVENTION & EARLY INTERVENTION	22,146,829	15,110,372	15,263,872	7,053,790	15,263,872	13,226,379	13,226,379	13,226,379
HUMAN SERVICES DEPARTMENT	254,799,238	227,509,888	261,361,016	99,011,977	261,361,016	162,627,716	164,905,996	166,250,501
LAND & WATER LEGACY FUND								
L & W LEGACY OPERATING TRANSFERS	77,238	6,000	6,000	99,459	6,000	6,000	6,000	6,000
LAND INFORMATION FUND								
LAND INFORMATION OFFICE	665,726	655,600	655,600	299,092	703,170	632,100	632,100	632,100
LIBRARY FUND								
LIBRARY	6,802,497	6,810,774	6,810,774	3,592,673	6,847,158	862,080	862,080	862,080
METHANE GAS FUND								
METHANE GAS OPERATIONS	12,784,666	16,440,596	16,440,596	4,834,146	16,710,211	16,828,601	16,832,368	16,832,368

**COUNTY OF DANE
2024 BUDGET**

FUND/APPROPRIATION/PROGRAM	2022	2023				2024		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
OPIATE SETTLEMENT REVENUE FUND								
OPIATE SETTLEMENT FUND	3,905,236	0	1,761,438	56,859	1,761,438	1,761,438	3,121,438	3,121,438
PRINTING AND SERVICES FUND								
PRINTING & SERVICES								
PRINTING & SERVICES-ADMIN	1,224	100	100	976	1,076	100	100	100
PRINTING & SERVICES-COPIERS	204,780	390,100	390,100	116,710	390,105	390,100	390,100	390,100
PRINTING & SERVICES-FLEET	(17,198)	40,200	40,200	4,388	40,200	40,200	40,200	40,200
PRINTING & SERVICES-INTERPRTRS	105,398	80,100	80,100	0	80,100	80,100	80,100	80,100
PRINTING & SERVICES-MAIL	1,385,353	995,100	995,100	682,650	1,017,833	1,029,400	1,029,400	1,029,400
PRINTING & SERVICES-PRINTING	460,578	559,300	559,300	241,995	559,300	559,300	559,300	559,300
PRINTING & SERVICES	2,140,136	2,064,900	2,064,900	1,046,719	2,088,614	2,099,200	2,099,200	2,099,200
PROPERTY & LIABILITY INSURANCE FUND								
LIABILITY INSURANCE PRGRM FUND	1,801,450	1,897,500	1,897,500	147,279	1,940,036	1,902,200	1,902,200	1,902,200
LIABILITY INSURANCE PROGRAM FUND								
MISCELLANEOUS INSURANCE	172,800	309,900	309,900	0	309,900	137,200	137,200	137,200
PROPERTY INSURANCE	1,403,234	1,003,800	1,003,800	20,478	1,024,178	1,003,800	1,003,800	1,003,800
LIABILITY INSURANCE PROGRAM FUND	1,576,034	1,313,700	1,313,700	20,478	1,334,078	1,141,000	1,141,000	1,141,000
SOLID WASTE FUND								
DEPARTMENT OF WASTE & RENEWABLES								
ADMINISTRATION&SPECIAL PROJCTS	450	19,000	19,000	3,750	19,000	19,000	19,000	19,000
CLEANSWEEP	353,833	309,000	309,000	143,167	309,000	309,000	309,000	309,000
RODEFELD-SITE #2	11,258,589	11,373,000	11,373,000	5,945,565	11,667,595	13,523,000	13,523,000	13,523,000
TRANSFER STATION	3,876,323	4,448,400	4,448,400	988,417	4,448,400	3,648,400	3,648,400	3,648,400
DEPARTMENT OF WASTE & RENEWABLES	15,489,195	16,149,400	16,149,400	7,080,898	16,443,995	17,499,400	17,499,400	17,499,400
WORKERS COMPENSATION FUND								
WORKERS COMPENSATION INSURANCE	2,657,775	2,602,500	2,602,500	148,536	2,748,536	2,602,500	2,602,500	2,602,500
GROSS REVENUE TOTALS	813,953,959	771,857,343	819,790,255	344,823,253	837,815,701	465,740,773	497,913,776	498,523,483

COUNTY OF DANE
2024 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
Human Services	39000	20810	DATA PROCESSING SERVICES	OPERATING	\$233,807.00	25,000.00	\$186,667.36	\$22,139.64	22,139.64
Human Services	39000	35017	PLANNING & EVALUATION	OPERATING	\$81,955.00	2,000.00	\$20,579.23	\$59,375.77	59,375.77
Human Services	39000	36302	SYSTEMS IMPROVEMENTS	OPERATING	\$376,140.00	-	\$0.00	\$357,660.00	376,140.00
Human Services	42000	31273	INTERPRETER SERVICES	OPERATING	\$4,670.00	-	\$1,010.16	\$3,659.84	3,659.84
Human Services	42000	31493	MARKETING EXPENSE	OPERATING	\$55,000.00	6,929.09	\$7,095.27	\$40,975.64	40,975.64
Human Services	43000	22646	TRAVEL EXPENSE	OPERATING	\$1,300.00	-	\$0.00	\$1,300.00	1,300.00
Human Services	43000	81560	GIFTS AND GRANTS	OPERATING	(\$18,700.00)	-	(\$18,700.00)	\$0.00	-
Human Services	64000	36000	CAPITAL CONSORTIUM PARTNERS	OPERATING	\$319,486.00	-	\$0.00	\$319,486.00	319,486.00
Human Services	64000	85087	COVID UNWINDING FUNDS	OPERATING	(\$126,820.00)	-	(\$92,169.00)	(\$34,651.00)	(34,651.00)
Human Services	66000	30022	ARP FOOD PANTRY AID	OPERATING	\$1,906,959.22	985,579.39	\$920,868.99	\$510.84	510.84
Human Services	66000	30026	ARP EXPENSES	OPERATING	\$1,500,000.00	-	\$0.00	\$1,500,000.00	1,500,000.00
Human Services	66000	36903	FOOD ACCESS & EDUCATION	OPERATING	\$248,174.00	25,028.30	\$125,141.70	\$98,004.00	98,004.00
Human Services	66000	81367	ARP REVENUE	OPERATING	(\$3,506,959.22)	-	\$0.00	(\$3,506,959.22)	(3,506,959.22)
Human Services	71352	25600	EVALUATION/ASSESSMENTS	OPERATING	\$36,000.00	24,000.00	\$10,000.00	\$2,000.00	2,000.00
Human Services	73000	36073	TRANSITIONAL LIVING PROGRAMS	OPERATING	\$395,025.00	-	\$0.00	\$395,025.00	395,025.00
Human Services	74000	35601	OUTREACH	OPERATING	\$188,554.00	34,697.30	\$153,856.70	\$0.00	-
Human Services	74000	89000	OPERATING TRANSFERS IN	OPERATING	(\$75,740.00)	-	\$0.00	(\$75,740.00)	(75,740.00)
Human Services	80000	30024	ARP REHOUSING INITIATIVE	OPERATING	\$4,245,328.76	1,095,374.87	\$980,705.13	\$2,169,248.76	2,169,248.76
Human Services	80000	30026	ARP EXPENSES	OPERATING	\$1,840,646.08	16,500.00	\$1,388,235.84	\$435,910.24	435,910.24
Human Services	80000	30264	COVID RENTAL ASST II EXPENSE	OPERATING	\$23,159,029.50	11,337,171.26	\$8,162,298.02	\$3,659,560.22	3,659,560.22
Human Services	80000	80137	COVID RENTAL ASST II REVENUE	OPERATING	(\$23,159,029.78)	-	(\$2,179,878.64)	(\$20,979,151.14)	(20,979,151.14)
Human Services	80000	81367	ARP REVENUE	OPERATING	(\$7,386,056.38)	-	(\$1,679,494.10)	(\$5,706,562.28)	(5,706,562.28)
Human Services	96000	35408	COMMUNITY PREVN ORGNZN & AWARE	OPERATING	\$507,749.00	727,818.95	\$112,230.05	(\$332,300.00)	(332,300.00)
Human Services	96000	89000	OPERATING TRANSFERS IN	OPERATING	(\$1,859.00)	-	\$0.00	(\$1,859.00)	(1,859.00)
Human Services	96471	35507	COUNSELING/THERAPEUTIC RESRCES	OPERATING	\$944,517.00	239,863.63	\$641,260.37	\$63,393.00	63,393.00
Human Services	96476	35604	CASE MGMT/SERVICE COORDINATION	OPERATING	\$832,553.00	302,105.10	\$704,679.90	(\$174,232.00)	(174,232.00)
Human Services	97000	85048	SABG COVID	OPERATING	(\$120,440.00)	-	(\$162,760.86)	\$42,320.86	42,320.86
Human Services	97462	35604	CASE MGMT/SERVICE COORDINATION	OPERATING	\$2,344,883.00	1,200,957.21	\$1,111,268.79	\$32,657.00	32,657.00
Human Services	97466	355075	PSYCHIATRY	OPERATING	\$152,562.00	91,423.28	\$62,002.72	(\$864.00)	(864.00)
Human Services	98000	35995	BIPOC MENTAL HEALTH COALITION	OPERATING	\$135,000.00	-	\$0.00	\$135,000.00	135,000.00
Human Services	98000	81367	ARP REVENUE	OPERATING	(\$635,000.00)	-	\$0.00	(\$635,000.00)	(635,000.00)
Human Services	98000	89000	OPERATING TRANSFERS IN	OPERATING	(\$1,123,241.00)	-	\$0.00	(\$1,123,241.00)	(1,123,241.00)
Administration	ADMADM	22772	VIOLENCE PREVENTION - ARP	OPERATING	\$300,000.00	-	\$0.00	\$300,000.00	300,000.00
Administration	ADMADM	30026	ARP EXPENSES	OPERATING	\$4.00	-	\$0.00	\$4.00	4.00
Administration	ADMADM	81367	ARP REVENUE	OPERATING	(\$6,728,591.32)	-	(\$1,150,000.00)	(\$5,578,591.32)	(5,578,591.32)
Alliant Energy Center	AECAGRI	21860	PAVILION MARKETING EXPENSE	OPERATING	\$0.00	-	\$0.00	\$0.00	-
Alliant Energy Center	AECAGRI	47022	AG BUILDINGS UPGRADE	OPERATING	\$10,000.00	-	\$8,132.90	\$1,867.10	1,867.10
Alliant Energy Center	AECLAND	47724	LANDSCAPING	OPERATING	\$16,800.00	-	\$11,497.00	\$5,303.00	5,303.00
Alliant Energy Center	AECPARK	48042	PARKING LOT UPGRADE	OPERATING	\$15,474.02	-	\$15,474.02	\$0.00	-
Alliant Energy Center	AEC SUBZ	20980	EQUITY EVENT ASSISTANCE-AEC	OPERATING	\$73,089.40	-	\$0.00	\$73,089.40	73,089.40
Alliant Energy Center	AECXHAL	32837	XHALL NAMING COMMISSION	OPERATING	\$20,000.00	-	\$0.00	\$20,000.00	20,000.00
Alliant Energy Center	AECXHAL	47935	NAME CONVERSION	OPERATING	\$280,000.00	-	\$0.00	\$280,000.00	280,000.00
Alliant Energy Center	AECXHAL	84111	EXHIBITION HALL NAMING SALE	OPERATING	(\$300,000.00)	-	\$0.00	(\$300,000.00)	(300,000.00)
Airport	AIRADMIN	21291	IT SUPPLIES & ELECTRONICS	OPERATING	\$15,000.00	-	\$8,447.65	\$6,552.35	6,552.35
Airport	AIRADMIN	30318	REFURBISH BUILDING INTERIOR	OPERATING	\$50,000.00	-	\$0.00	\$50,000.00	50,000.00
Airport	AIRADMIN	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$2,596,289.43	355,200.97	\$51,361.26	\$2,189,727.20	2,189,727.20
Airport	AIRADMIN	31493	MARKETING EXPENSE	OPERATING	\$656,422.90	99,084.65	\$430,800.33	\$126,537.92	126,537.92
Airport	AIRADMIN	31494	MARKETING-ECONOMIC DEVELOPMENT	OPERATING	\$1,507,927.64	-	\$26,578.50	\$1,481,349.14	1,481,349.14
Airport	AIRADMIN	47887	MISC COMPUTER EQUIPMENT	OPERATING	\$1,047,616.27	62,386.38	\$40,675.51	\$944,554.38	944,554.38
Airport	AIRGA	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$25,000.00	-	\$0.00	\$25,000.00	25,000.00
Airport	AIRINDUS	20459	BLDG & GROUNDS REPAIRS & MAINT	OPERATING	\$20,000.00	-	\$2,813.68	\$17,186.32	17,186.32
Airport	AIRINDUS	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$100,000.00	-	\$0.00	\$100,000.00	100,000.00
Airport	AIRINDUS	30966	ENGINEERING CONSULTING SERVICE	OPERATING	\$3,000.00	-	\$0.00	\$3,000.00	3,000.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2024 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
Airport	AIRINDUS	31375	LANDFILL ENGINEERING SERVICES	OPERATING	\$214,291.12	23,675.73	\$42,866.67	\$72,483.22	147,748.72
Airport	AIRINDUS	47016	AIRPARK DEVELOPMENT	OPERATING	\$131,276.72	-	\$0.00	\$131,276.72	131,276.72
Airport	AIRINDUS	47496	FOREIGN TRADE ZONE	OPERATING	\$33,123.00	-	\$0.00	\$33,123.00	33,123.00
Airport	AIRINDUS	48440	ROAD ASSESSMENTS	OPERATING	\$82,180.58	-	\$0.00	\$82,180.58	82,180.58
Airport	AIRINDUS	48712	SURVEY FUNDS	OPERATING	\$29,500.00	-	\$0.00	\$29,500.00	29,500.00
Airport	AIRLNDNG	30966	ENGINEERING CONSULTING SERVICE	OPERATING	\$658,289.53	-	\$4,122.41	\$654,167.12	654,167.12
Airport	AIRLNDNG	48606	SIGNAGE	OPERATING	\$45,000.00	-	\$0.00	\$45,000.00	45,000.00
Airport	AIRPRKLT	21944	PLUMB-HEAT-VENT & ELEC REPAIRS	OPERATING	\$6,000.00	-	\$0.00	\$6,000.00	6,000.00
Airport	AIRPRKLT	30316	PRKNG RAMP/LOT WASH & STRIPING	OPERATING	\$106,500.00	10,008.40	\$83,461.38	\$13,030.22	13,030.22
Airport	AIRPRKLT	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$100,000.00	-	\$0.00	\$100,000.00	100,000.00
Airport	AIRPRKLT	32177	REFURBISH BUILDING EXTERIOR	OPERATING	\$629,017.86	-	\$0.00	\$629,017.86	629,017.86
Airport	AIRTERM	20459	BLDG & GROUNDS REPAIRS & MAINT	OPERATING	\$225,000.00	26,560.91	\$148,570.54	\$49,868.55	49,868.55
Airport	AIRTERM	21471	RETENTION POND MAINTENANCE	OPERATING	\$195,990.83	6,596.51	\$118,783.68	\$70,610.64	70,610.64
Airport	AIRTERM	30326	AIRPORT CONSULTING SERVICE	OPERATING	\$502,364.55	10,000.00	\$16,857.67	\$475,506.88	475,506.88
Airport	AIRTERM	32329	SECURITY SYSTEMS - POS	OPERATING	\$279,383.33	46,392.52	\$31,855.86	\$201,134.95	201,134.95
Airport	AIRTERM	47479	FLOOR COVERING REPLACEMENT	OPERATING	\$104,645.34	-	\$38,608.00	\$66,037.34	66,037.34
Bridge Aid	BRDGAID	47130	BRIDGE AID WITH MUNICIPALITIES	OPERATING	\$506,934.12	-	\$117,948.45	\$388,985.67	388,985.67
CDBG	CDCDBG	30295	SUNSHINE PLACE FACILITIES	OPERATING	\$275,000.00	27,500.00	\$247,500.00	\$0.00	-
CDBG	CDCDBG	30566	YW TRANSIT	OPERATING	\$35,000.00	16,280.00	\$18,720.00	\$0.00	-
CDBG	CDCDBG	30571	PUBLIC FACILITIES	OPERATING	\$100,000.00	100,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	30572	EMERGING BUSINESS DEVELOPMENT	OPERATING	\$16,500.00	-	\$0.00	\$16,500.00	16,500.00
CDBG	CDCDBG	30574	OUTREACH PROGRAM FOR GED/HSED	OPERATING	\$30,000.00	5,000.00	\$25,000.00	\$0.00	-
CDBG	CDCDBG	30576	CULTURAL COMPETENT SVCS TO VIC	OPERATING	\$1,277.02	-	\$0.00	\$1,277.02	1,277.02
CDBG	CDCDBG	30577	BIRD STREET APARTMENTS	OPERATING	\$183,667.00	-	\$0.00	\$183,667.00	183,667.00
CDBG	CDCDBG	33091	ELDERLY HOME MODIFICATION	OPERATING	\$31,302.00	-	\$0.00	\$31,302.00	31,302.00
CDBG	CDCDBG	33095	WWBIC MICRO ENTERPRISE	OPERATING	\$12,325.40	-	\$0.00	\$12,325.40	12,325.40
CDBG	CDCDBG	33095	WWBIC MICRO ENTERPRISE	OPERATING	\$125,000.00	125,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	33096	DCHS PARATRANSIT SERVICES	OPERATING	\$758.50	-	\$0.00	\$758.50	758.50
CDBG	CDCDBG	33096	DCHS PARATRANSIT SERVICES	OPERATING	\$6,624.24	-	\$0.00	\$6,624.24	6,624.24
CDBG	CDCDBG	33096	DCHS PARATRANSIT SERVICES	OPERATING	\$4,000.00	3,000.01	\$999.99	\$0.00	-
CDBG	CDCDBG	33104	PROJECT HOME MINOR HOME REPAIR	OPERATING	\$12,344.10	-	\$12,344.10	\$0.00	-
CDBG	CDCDBG	33104	PROJECT HOME MINOR HOME REPAIR	OPERATING	\$150,000.00	59,085.42	\$90,914.58	\$0.00	-
CDBG	CDCDBG	33131	MICRO BUSINESS LOAN EXPENSE	OPERATING	\$106,000.00	-	\$0.00	\$106,000.00	106,000.00
CDBG	CDCDBG	33132	FAMILY CENTER DENTAL CLINIC	OPERATING	\$25,000.00	-	\$0.00	\$25,000.00	25,000.00
CDBG	CDCDBG	33133	MINOR HOME REPAIR	OPERATING	\$2,431.68	2,431.68	\$0.00	\$0.00	-
CDBG	CDCDBG	33133	MINOR HOME REPAIR	OPERATING	\$42,396.05	42,396.05	\$0.00	\$0.00	-
CDBG	CDCDBG	33136	MICRO BUSINESS INCUBATOR	OPERATING	\$40,000.00	40,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	33137	SUN PRAIRIE YOUTH CENTER	OPERATING	\$200,000.00	200,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	33140	LISSO SENIORS STEEPING OUT PRO	OPERATING	\$25,000.00	25,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	33145	MINORITY MEN & WOMEN JOB PLAC	OPERATING	\$9,836.00	-	\$0.00	\$9,836.00	9,836.00
CDBG	CDCDBG	33147	COMMISSARY KITCHEN	OPERATING	\$110,000.00	-	\$0.00	\$110,000.00	110,000.00
CDBG	CDCDBG	33148	MORTGAGE REDUCTION	OPERATING	\$70,325.00	70,325.00	\$0.00	\$0.00	-
CDBG	CDCDBG	33149	MINOR HOME REPAIR	OPERATING	\$50,000.00	50,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	33149	MINOR HOME REPAIR	OPERATING	\$60,029.00	60,029.00	\$0.00	\$0.00	-
CDBG	CDCDBG	33156	NORTH FISH HATCHERY PHASE 1	OPERATING	\$100,000.00	-	\$0.00	\$100,000.00	100,000.00
CDBG	CDCDBG	33157	BUILDING LATINO ECON SUCCESS	OPERATING	\$105,000.00	48,878.32	\$56,121.68	\$0.00	-
CDBG	CDCDBG	33158	EVICTON DEFENSE PROJECT	OPERATING	\$10,000.00	-	\$0.00	\$10,000.00	10,000.00
CDBG	CDCDBG	33159	VICTIM SERVICES	OPERATING	\$50,000.00	50,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	33515	MOVIN OUT RENTAL PROGRAM	OPERATING	\$24,561.00	24,561.00	\$0.00	\$0.00	-
CDBG	CDCDBG	33517	CDBG HOUSING INSPECTOR	OPERATING	\$1,000.00	-	\$0.00	\$1,000.00	1,000.00
CDBG	CDCDBG	34041	TRC-EVICTON PREVENTION CLINIC	OPERATING	\$818,000.29	159,917.75	\$658,082.54	\$0.00	-
CDBG	CDCDBG	34042	RD HM-VOUCHER PROGRAM	OPERATING	\$30,000.00	-	\$0.00	\$30,000.00	30,000.00
CDBG	CDCDBG	34043	RAY OF HOPE COVID RELIEF	OPERATING	\$125,000.00	-	\$0.00	\$125,000.00	125,000.00

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2024 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
CDBG	CDCDBG	34044	SP COMMUNITY PARAMEDICINE	OPERATING	\$26,102.86	26,102.86	\$0.00	\$0.00	-
CDBG	CDCDBG	34045	OFS CAREERSCAPE COUNSELING	OPERATING	\$89,558.41	-	\$0.00	\$89,558.41	89,558.41
CDBG	CDCDBG	34048	LA-EVICTION DEFENSE PROJECT	OPERATING	\$145,000.00	-	\$0.00	\$145,000.00	145,000.00
CDBG	CDCDBG	34049	OPTMIST - SNACK PACKS	OPERATING	\$3,611.51	-	\$0.00	\$3,611.51	3,611.51
CDBG	CDCDBG	34051	BP-YOUNG ADLT HOUSING	OPERATING	\$39,279.00	-	\$39,279.00	\$0.00	-
CDBG	CDCDBG	34053	RAINBOW PROJECT CORE	OPERATING	\$55,000.00	55,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	34054	LSS HOUSING FIRST-DANE	OPERATING	\$52,421.51	-	\$0.00	\$52,421.51	52,421.51
CDBG	CDCDBG	34055	AFFORDABLE DENTAL CARE	OPERATING	\$200,000.00	-	\$0.00	\$0.00	200,000.00
CDBG	CDCDBG	34056	PUBLIC SERVICES-CV CONNECT DOT	OPERATING	\$37,598.67	37,598.67	\$0.00	\$0.00	-
CDBG	CDCDBG	34057	DANE CO MICROENTRPRSE CAPACITY	OPERATING	\$50,000.00	-	\$0.00	\$50,000.00	50,000.00
CDBG	CDCDBG	34058	TRANSP BUSINESS DEV ACCELERATR	OPERATING	\$180,000.00	180,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	34059	DANE COUNTY WORKFORCE ACADEMY	OPERATING	\$12,256.00	12,256.00	\$0.00	\$0.00	-
CDBG	CDCDBG	34060	B2EC INCUBATOR & PROGRAM EXPAN	OPERATING	\$150,000.00	150,000.00	\$0.00	\$0.00	-
CDBG	CDCDBG	34061	MOVIN OUT MORTGAGE REDUCT ASST	OPERATING	\$206,500.00	-	\$0.00	\$0.00	206,500.00
CDBG	CDCDBG	34062	MAJOR HOME REHABILITATION	OPERATING	\$200,000.00	118,500.41	\$81,499.59	\$0.00	-
CDBG	CDCDBG	34063	PUBLIC SERVICES-CV SUNSHINE PL	OPERATING	\$32,200.00	12,322.37	\$19,877.63	\$0.00	-
CDBG	CDCDBG	34064	THE BED LADY PROGRAM	OPERATING	\$9,000.00	3,480.00	\$5,520.00	\$0.00	-
CDBG	CDCDBG	34065	EVICTION DIVERSION AND DEFENSE	OPERATING	\$25,000.00	-	\$0.00	\$0.00	25,000.00
CDBG	CDCDBG	82906	PROGRAM INCOME	OPERATING	(\$50,000.00)	-	(\$89,327.97)	\$39,327.97	39,327.97
CDBG	CDCDBG	82912	CDBG PROGRAM GRANT	OPERATING	(\$3,391,302.91)	-	\$0.00	(\$3,391,302.91)	(3,391,302.91)
CDBG	CDCDBG	84041	CDBG COVID REVENUE	OPERATING	(\$768,976.75)	-	\$0.00	(\$768,976.75)	(768,976.75)
CDBG	CDCDBG	84042	STATE COVID CDBG	OPERATING	(\$291,625.58)	-	\$0.00	(\$291,625.58)	(291,625.58)
HOME	CDHOME	21018	FAIR HOUSING - CDBG	OPERATING	\$40,000.00	-	\$10,000.00	\$20,000.00	30,000.00
HOME	CDHOME	30257	AFFORDABLE HOME OWNERSHIP	OPERATING	\$1,979.65	-	\$0.00	\$1,979.65	1,979.65
HOME	CDHOME	30575	TBRA	OPERATING	\$36,475.90	-	\$0.00	\$36,475.90	36,475.90
HOME	CDHOME	33117	PROJECT HOME MAJOR HOME REPAIR	OPERATING	\$141,243.58	112,290.84	\$28,952.74	\$0.00	-
HOME	CDHOME	33135	STOUGHTON FAMILY HOUSING	OPERATING	\$300,000.00	-	\$0.00	\$300,000.00	300,000.00
HOME	CDHOME	33141	HOMEBUILDING	OPERATING	\$27,500.00	-	\$27,500.00	\$0.00	-
HOME	CDHOME	33141	HOMEBUILDING	OPERATING	\$280,000.00	140,000.00	\$140,000.00	\$0.00	-
HOME	CDHOME	33141	HOMEBUILDING	OPERATING	\$520,000.00	-	\$0.00	\$0.00	520,000.00
HOME	CDHOME	33143	SUGAR CREEK ELEMENTARY SCHOOL	OPERATING	\$330,000.00	-	\$0.00	\$330,000.00	330,000.00
HOME	CDHOME	33148	MORTGAGE REDUCTION	OPERATING	\$218,000.00	218,000.00	\$0.00	\$0.00	-
HOME	CDHOME	33152	AFFORDABLE HOME OWNERSHIP	OPERATING	\$120,000.00	-	\$0.00	\$0.00	120,000.00
HOME	CDHOME	33152	AFFORDABLE HOME OWNERSHIP	OPERATING	\$54,000.00	-	\$0.00	\$0.00	54,000.00
HOME	CDHOME	33160	PRAIRIE CREEK SENIOR APTS & TH	OPERATING	\$600,000.00	-	\$0.00	\$600,000.00	600,000.00
HOME	CDHOME	33161	BROADWAY LOFTS AND TOWNHOMES	OPERATING	\$307,469.00	-	\$0.00	\$307,469.00	307,469.00
HOME	CDHOME	33162	HOMEBUILDING CHDO	OPERATING	\$180,000.00	-	\$0.00	\$180,000.00	180,000.00
HOME	CDHOME	33517	CDBG HOUSING INSPECTOR	OPERATING	\$500.00	400.00	\$5,355.00	(\$5,255.00)	(5,255.00)
HOME	CDHOME	82906	PROGRAM INCOME	OPERATING	(\$30,000.00)	-	(\$140,872.00)	\$110,872.00	110,872.00
HOME	CDHOME	82913	HOME PROGRAM GRANT	OPERATING	(\$3,127,168.13)	-	\$0.00	(\$3,127,168.13)	(3,127,168.13)
County Board	COBOARD	20085	LJAF DATA ANALYSIS EXPENSE	OPERATING	\$840.91	-	\$0.00	\$840.91	840.91
County Board	COBOARD	21315	KASSEL-DANE SISTER TASK FORCE	OPERATING	\$18,581.88	-	\$5,452.64	\$13,129.24	13,129.24
County Board	COBOARD	30390	POLICY/PROGRAM EVALUATION-POS	OPERATING	\$226,512.85	105,593.00	\$9,347.00	\$111,572.85	111,572.85
County Executive	COEXEC	20648	CONFERENCES AND TRAINING	OPERATING	\$30,390.35	-	(\$1,500.00)	\$31,890.35	31,890.35
Cultural Affairs	CULAFF	30017	EVJUE FUND EXPENSE	OPERATING	\$30,000.00	-	\$24,100.00	\$5,900.00	5,900.00
Cultural Affairs	CULAFF	82019	EVJUE FUND REVENUE	OPERATING	(\$30,000.00)	-	(\$30,000.00)	\$0.00	-
District Attorney	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	OPERATING	\$33,336.85	-	\$13,300.00	\$20,036.85	20,036.85
District Attorney	DACRIME	22288	ROADMAP TO REDUCNG VIOLENCE EX	OPERATING	\$40,110.00	-	\$38,049.00	\$2,061.00	2,061.00
District Attorney	DACRIME	30111	EMERGENCY FUNDS JAG	OPERATING	\$7,915.56	-	\$8,418.83	(\$503.27)	(503.27)
District Attorney	DACRIME	80165	ROADMAP TO REDUCNG VIOLENCE RV	OPERATING	(\$40,110.00)	-	(\$38,049.00)	(\$2,061.00)	(2,061.00)
District Attorney	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY	OPERATING	(\$11,878.00)	-	(\$6,629.00)	(\$5,249.00)	(5,249.00)
District Attorney	DACTA	32481	SPS-DOM VIOL - STOP GRANT	OPERATING	\$218,226.71	-	\$45,536.97	\$172,689.74	172,689.74
District Attorney	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP	OPERATING	(\$218,596.58)	-	(\$20,861.28)	(\$197,735.30)	(197,735.30)

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2024 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
Emergency Management	E MEMRPLN	20270	ACTIVE SHOOTER EXERCISE EXPENS	OPERATING	\$17,065.00	17,065.00	\$0.00	\$0.00	-
Emergency Management	E MEMRPLN	30134	CITY SUN PRAIRIE 2022 EXERCISE	OPERATING	\$16,440.00	-	\$13,278.48	\$3,161.52	3,161.52
Emergency Management	E MEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT	OPERATING	\$11,947.60	-	\$746.55	\$11,201.05	11,201.05
Emergency Management	E MEMRPLN	80019	CITY SUN PRAIRIE 2022 EXERCISE	OPERATING	(\$16,440.00)	-	\$0.00	(\$16,440.00)	(16,440.00)
Emergency Management	E MEMRPLN	80147	HAZARD MITIGATION PLANNING	OPERATING	(\$55,500.00)	-	(\$51,881.93)	(\$3,618.07)	(3,618.07)
Emergency Management	E MEMRPLN	80602	ACTIVE SHOOTER EXERCISE GRANT	OPERATING	(\$17,065.00)	-	\$0.00	(\$17,065.00)	(17,065.00)
Emergency Management	E MEMS	21684	NARCAN LEAVE BEHIND INITIATIVE	OPERATING	\$12,500.00	-	\$0.00	\$12,500.00	12,500.00
Emergency Management	E MEMS	22774	VOLUNTEER RECOGNITION	OPERATING	\$4,730.65	-	\$1,095.32	\$3,635.33	3,635.33
Emergency Management	E MEMS	89105	OPERATING TRANSFER IN-OPIATE	OPERATING	\$0.00	-	\$0.00	\$0.00	-
UW Extension	EXTENSN	20076	FTD-FARM SUCCESSION	OPERATING	\$3,674.44	-	\$0.00	\$3,674.44	3,674.44
UW Extension	EXTENSN	20077	FTD-SWEET POTATO PROJECT	OPERATING	\$1,693.00	-	\$0.00	\$1,693.00	1,693.00
UW Extension	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	OPERATING	\$12,680.00	-	\$500.00	\$12,180.00	12,180.00
UW Extension	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	OPERATING	\$2,000.00	-	\$0.00	\$2,000.00	2,000.00
Library	LIBR	20507	BOOKS & MATERIALS FOR LIB COLL	OPERATING	\$107,525.73	28,375.89	\$44,597.67	\$34,552.17	34,552.17
Land Information Office	LIO	82532	FLY DANE-PARTICIPANT REIMB CAP	OPERATING	(\$75,100.00)	-	\$0.00	(\$75,100.00)	(75,100.00)
Land & Water Resources	LWRADMIN	10097	LTE-FORESTRY	OPERATING	\$81,648.45	-	\$30,776.50	\$50,871.95	50,871.95
Land & Water Resources	LWRADMIN	10105	LTE-INVASIVE SPECIES	OPERATING	(\$1,343.90)	-	\$7,733.00	(\$9,076.90)	(9,076.90)
Land & Water Resources	LWRADMIN	20129	APM & AIS PLANNING	OPERATING	\$17,680.86	-	\$11,150.00	\$6,530.86	6,530.86
Land & Water Resources	LWRADMIN	20142	LMPN GRANT EXPENSE	OPERATING	\$25,666.00	-	\$0.00	\$25,666.00	25,666.00
Land & Water Resources	LWRADMIN	20425	BAYVIEW LAKE/SCIENCE PROGRAM	OPERATING	\$15,300.00	-	\$0.00	\$15,300.00	15,300.00
Land & Water Resources	LWRADMIN	21905	PHOSPHORUS MODELING	OPERATING	\$12,500.00	-	\$0.00	\$12,500.00	12,500.00
Land & Water Resources	LWRADMIN	22847	YAHARA RIV RAINFALL MODEL MTCE	OPERATING	\$35,137.50	-	\$0.00	\$35,137.50	35,137.50
Land & Water Resources	LWRADMIN	30510	CARBON CAPTURE EXPENSE	OPERATING	\$75,000.00	-	\$2,788.19	\$72,211.81	72,211.81
Land & Water Resources	LWRADMIN	32670	UW LAKES STUDY CONTRACT	OPERATING	\$75,000.00	-	\$0.00	\$75,000.00	75,000.00
Land & Water Resources	LWRADMIN	80057	APM & AIS PLANNING REV.	OPERATING	(\$26,023.00)	-	\$0.00	(\$26,023.00)	(26,023.00)
Land & Water Resources	LWRADMIN	80122	CLCW GRANT REVENUE	OPERATING	(\$4,152.00)	-	(\$1,000.00)	(\$3,152.00)	(3,152.00)
Land & Water Resources	LWRADMIN	80164	LMPN GRANT REVENUE	OPERATING	(\$23,446.00)	-	(\$2,130.00)	(\$21,316.00)	(21,316.00)
Land & Water Resources	LWRCONSV	10111	LTE NACD TA GRANT	OPERATING	\$59,451.45	-	\$14,134.00	\$45,317.45	45,317.45
Land & Water Resources	LWRCONSV	20145	SWRM INNOVATION EXPENSE	OPERATING	\$33,800.00	-	\$0.00	\$33,800.00	33,800.00
Land & Water Resources	LWRCONSV	20280	ADAPTIVE MANAGEMENT	OPERATING	\$70,511.40	-	\$17,193.56	\$53,317.84	53,317.84
Land & Water Resources	LWRCONSV	20331	USDA GRAZING COVER CROPS GRANT	OPERATING	\$1,620.30	-	\$0.00	\$1,620.30	1,620.30
Land & Water Resources	LWRCONSV	21381	LAND & WATER RESOURCE C/S	OPERATING	\$271,229.36	-	\$202,052.90	\$69,176.46	69,176.46
Land & Water Resources	LWRCONSV	21503	MATCHING STATE FUNDS	OPERATING	\$18,644.84	-	\$0.00	\$18,644.84	18,644.84
Land & Water Resources	LWRCONSV	21728	NRCS FARM DEMONSTRATION GRANT	OPERATING	\$94,000.00	-	\$6,000.00	\$88,000.00	88,000.00
Land & Water Resources	LWRCONSV	22018	NMFE GRANT EXPENSE	OPERATING	\$15,720.00	-	\$0.00	\$15,720.00	15,720.00
Land & Water Resources	LWRCONSV	22030	WINS EXPENDITURES	OPERATING	\$161,110.00	-	\$42,481.46	\$118,628.54	118,628.54
Land & Water Resources	LWRCONSV	22552	TARGETED RESOURCE	OPERATING	\$208,128.77	-	\$0.00	\$208,128.77	208,128.77
Land & Water Resources	LWRCONSV	80028	USDA GRAZING COVER CROP GRANT	OPERATING	(\$1,619.53)	-	\$0.00	(\$1,619.53)	(1,619.53)
Land & Water Resources	LWRCONSV	80153	NMFE GRANT REVENUE	OPERATING	(\$23,180.00)	-	\$0.00	(\$23,180.00)	(23,180.00)
Land & Water Resources	LWRCONSV	80156	NACD TA GRANT	OPERATING	(\$151,125.00)	-	(\$38,625.00)	(\$112,500.00)	(112,500.00)
Land & Water Resources	LWRCONSV	80184	SWRM INNOVATION	OPERATING	(\$41,800.00)	-	\$0.00	(\$41,800.00)	(41,800.00)
Land & Water Resources	LWRCONSV	81762	TARGETED RESOURCE	OPERATING	(\$225,000.00)	-	\$0.00	(\$225,000.00)	(225,000.00)
Land & Water Resources	LWRCONSV	81770	STATE AID-CONSERVATION PROGRAM	OPERATING	(\$4,918.00)	-	(\$3,282.00)	(\$1,636.00)	(1,636.00)
Land & Water Resources	LWRCONSV	81798	LAND & WATER RESOURCE C/S	OPERATING	(\$294,680.97)	-	(\$205,030.12)	(\$89,650.85)	(89,650.85)
Land & Water Resources	LWRPKOP	10031	FOUNDATION LTE EXPEN	OPERATING	\$18,765.93	-	\$13,160.92	\$5,605.01	5,605.01
Land & Water Resources	LWRPKOP	10076	LTE-PHEASANT BRANCH	OPERATING	\$16,666.95	-	\$9,913.22	\$6,753.73	6,753.73
Land & Water Resources	LWRPKOP	10079	LTE-LAND MANAGEMENT/RESTORATN	OPERATING	\$133,124.08	-	\$142,408.17	(\$9,284.09)	(9,284.09)
Land & Water Resources	LWRPKOP	10092	LTE-CAP SPRINGS	OPERATING	\$14,438.72	-	\$11,058.40	\$3,380.32	3,380.32
Land & Water Resources	LWRPKOP	10096	LTE-PARKS APPRENTICESHIP	OPERATING	\$46,400.00	-	\$0.00	\$46,400.00	46,400.00
Land & Water Resources	LWRPKOP	10103	ASSIST VOLUNTEER COORDINATOR	OPERATING	\$12,715.81	-	\$16,676.98	(\$3,961.17)	(3,961.17)
Land & Water Resources	LWRPKOP	20071	ANDERSON FARM DEVELOPMENT	OPERATING	\$96,125.00	-	\$0.00	\$96,125.00	96,125.00
Land & Water Resources	LWRPKOP	20072	ANDERSON FARM MAINTENANCE	OPERATING	\$0.00	1,045.17	\$3,564.78	(\$4,609.95)	(4,609.95)
Land & Water Resources	LWRPKOP	20121	HABITAT PARTNERSHIP FUND GRANT	OPERATING	\$69,388.44	-	\$0.00	\$69,388.44	69,388.44

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2024 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
Land & Water Resources	LWRPKOP	20130	TURKEY STAMP EXPENSE	OPERATING	\$10,064.00	-	\$7,000.00	\$3,064.00	3,064.00
Land & Water Resources	LWRPKOP	20137	PHEASANT BRANCH RESTORATN EXP	OPERATING	\$82,025.10	-	\$62,490.00	\$19,535.10	19,535.10
Land & Water Resources	LWRPKOP	20254	TIMBER MANAGEMENT EXPENSE	OPERATING	\$305,525.29	5,990.00	\$7,050.00	\$292,485.29	292,485.29
Land & Water Resources	LWRPKOP	20286	MERCHANDISE & EVENT EXPENSE	OPERATING	\$300.00	-	\$0.00	\$300.00	300.00
Land & Water Resources	LWRPKOP	20916	DONALD PARK DEVELOPMENT FUND	OPERATING	\$223.54	-	\$0.00	\$223.54	223.54
Land & Water Resources	LWRPKOP	20918	DOOR CREEK DEVELOPMENT EXPENSE	OPERATING	\$44,370.86	-	\$0.00	\$44,370.86	44,370.86
Land & Water Resources	LWRPKOP	20933	DYRESON BUILDING & GROUNDS EXP	OPERATING	\$8,142.80	-	\$0.00	\$8,142.80	8,142.80
Land & Water Resources	LWRPKOP	21068	FOREST PROTECTION MEASURES	OPERATING	\$35,000.00	9,755.00	\$9,360.77	\$15,884.23	15,884.23
Land & Water Resources	LWRPKOP	21142	HITCHCOCK DONATION EXPENSE	OPERATING	\$4,000.00	-	\$0.00	\$4,000.00	4,000.00
Land & Water Resources	LWRPKOP	21285	INVASIVE SPECIES CONTROL	OPERATING	\$2,450.28	-	\$0.00	\$2,450.28	2,450.28
Land & Water Resources	LWRPKOP	22386	SILVERWOOD MAINTENANCE	OPERATING	\$7,000.00	5,357.65	\$7,092.35	(\$5,450.00)	(5,450.00)
Land & Water Resources	LWRPKOP	22793	WALKING IRON WOLF	OPERATING	\$8,451.34	-	\$0.00	\$8,451.34	8,451.34
Land & Water Resources	LWRPKOP	48013	CRYSTAL LAKE BOAT LAUNCH	OPERATING	\$50,000.00	-	\$0.00	\$50,000.00	50,000.00
Land & Water Resources	LWRPKOP	48676	STEWART LAKE IMPROVEMENT	OPERATING	\$4,115.00	-	\$0.00	\$4,115.00	4,115.00
Land & Water Resources	LWRPKOP	80085	INVASIVE SPECIES CONTROL REV.	OPERATING	\$0.00	-	\$0.00	\$0.00	-
Land & Water Resources	LWRPKOP	80096	HABITAT PARTNERSHIP FUND GRANT	OPERATING	(\$72,605.48)	-	\$0.00	(\$72,605.48)	(72,605.48)
Land & Water Resources	LWRPKOP	80110	ANDERSON FARM DEVELOPMENT	OPERATING	(\$96,125.00)	-	\$0.00	(\$96,125.00)	(96,125.00)
Land & Water Resources	LWRPKOP	80111	ANDERSON FARM MAINTENANCE	OPERATING	\$0.00	-	(\$8,584.75)	\$8,584.75	8,584.75
Land & Water Resources	LWRPKOP	81018	TURKEY STAMP GRANT	OPERATING	(\$7,000.00)	-	(\$7,000.00)	\$0.00	-
Land & Water Resources	LWRPKOP	84308	SILVERWOOD REVENUE	OPERATING	(\$14,000.00)	-	\$0.00	(\$14,000.00)	(14,000.00)
Land & Water Resources	LWRPKOP	84309	WALKING IRON RESTORATION	OPERATING	(\$100.00)	-	\$0.00	(\$100.00)	(100.00)
Land & Water Resources	LWRPKOP	84916	MADISON FISHING EXPO DONATION	OPERATING	\$0.00	-	\$0.00	\$0.00	-
Land & Water Resources	LWRPKOP	84917	TIMBER MANAGEMENT REVENUE	OPERATING	(\$157,876.00)	-	(\$37,490.00)	(\$120,386.00)	(120,386.00)
Land & Water Resources	LWRPKOP	84919	ATC EASEMENT REVENUE	OPERATING	(\$22,000.00)	-	\$0.00	(\$22,000.00)	(22,000.00)
Miscellaneous Criminal Justice	MCJLAWCL	30625	COMMUNITY JUST CTR NEEDS ASSESS	OPERATING	\$13,947.01	-	\$0.00	\$13,947.01	13,947.01
Miscellaneous Criminal Justice	MCJLAWCL	30740	CRIMINAL JUSTICE STRESS TEST	OPERATING	\$14,796.92	-	\$0.00	\$14,796.92	14,796.92
Miscellaneous Criminal Justice	MCJLAWCL	80601	ARNOLD FOUNDATION SUPPORT	OPERATING	(\$18,359.00)	-	(\$18,359.00)	\$0.00	-
Office of Criminal Justice Reform	OCJR	20626	COMMUNITY COURT GRANT EXPENSE	OPERATING	\$145,547.00	28,700.00	\$7,500.00	\$109,347.00	109,347.00
Office of Criminal Justice Reform	OCJR	80093	COMMUNITY COURT GRANT REVENUE	OPERATING	(\$250,747.00)	-	\$0.00	(\$250,747.00)	(250,747.00)
Office of Energy & Climate Control	OECC	30186	SLIPSTREAM POS-DOE GRANT	OPERATING	\$80,730.43	69,638.12	\$11,092.31	\$0.00	-
Office of Energy & Climate Control	OECC	30187	CITY OF MADISON POS- DOE GRANT	OPERATING	\$39,049.00	-	\$0.00	\$39,049.00	39,049.00
Office of Energy & Climate Control	OECC	30283	CLIMATE CHANGE MODELING	OPERATING	\$23,911.97	-	\$3,500.00	\$20,411.97	20,411.97
Office of Energy & Climate Control	OECC	30284	CLIMATE GRANT FUND PGM	OPERATING	\$45,415.93	-	\$0.00	\$45,415.93	45,415.93
Office of Energy & Climate Control	OECC	80187	DOE GRANT REVENUE	OPERATING	(\$121,373.42)	-	(\$9,935.79)	(\$111,437.63)	(111,437.63)
Office of Energy & Climate Control	OECC	82970	MISCELLANEOUS GENERAL REVENUE	OPERATING	(\$5,000.00)	-	(\$3,500.00)	(\$1,500.00)	(1,500.00)
Office of Equity & Inclusion	OEI	20089	MMSD DRIVERS LICENSE PILOT	OPERATING	\$50,368.00	50,368.00	\$0.00	\$0.00	-
Office of Equity & Inclusion	OEI	20147	PIE - FOOD	OPERATING	\$20,000.00	-	\$16,000.00	\$4,000.00	4,000.00
Office of Equity & Inclusion	OEI	20274	ADA ACTIVITIES	OPERATING	\$34,065.10	37,228.99	(\$707.55)	(\$2,456.34)	(2,456.34)
Office of Equity & Inclusion	OEI	20648	CONFERENCES AND TRAINING	OPERATING	\$3,650.00	-	\$300.00	\$3,350.00	3,350.00
Office of Equity & Inclusion	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	OPERATING	\$57,085.12	43,710.00	\$990.00	\$12,385.12	12,385.12
Office of Equity & Inclusion	OEI	20979	EQUITY OFFICE OUTREACH	OPERATING	\$18,021.78	-	\$10,166.11	\$7,855.67	7,855.67
Office of Equity & Inclusion	OEI	21313	KAREN BRICKNER MEMORIAL FUND	OPERATING	\$400.00	-	\$0.00	\$400.00	400.00
Office of Equity & Inclusion	OEI	21628	MINORITY BUSINESS ENHANCE MEMB	OPERATING	\$29,625.00	-	\$7,500.00	\$22,125.00	22,125.00
Office of Equity & Inclusion	OEI	21760	OFS DRIVERS LICENSE PROGRAM	OPERATING	\$50,962.77	4,109.96	\$46,852.81	\$0.00	-
Office of Equity & Inclusion	OEI	21855	PARTNERS IN EQUITY	OPERATING	\$128,776.00	6,003.00	\$65,000.00	\$57,773.00	57,773.00
Office of Equity & Inclusion	OEI	22163	RECRUITMENT INITIATIVES	OPERATING	\$9,308.04	-	\$200.00	\$9,108.04	9,108.04
Office of Equity & Inclusion	OEI	22389	SIMPSON ST FREE PRESS INTERNS	OPERATING	\$27,374.00	13,687.00	\$13,687.00	\$0.00	-
Office of Equity & Inclusion	OEI	22646	TRAVEL EXPENSE	OPERATING	\$13,178.73	-	\$359.62	\$12,819.11	12,819.11
Office of Equity & Inclusion	OEI	22797	WIC COMMITTEE EXPENSES	OPERATING	\$400.00	-	\$0.00	\$400.00	400.00
Office of Equity & Inclusion	OEI	30419	BARRIERS INITIATIVE - LEGAL	OPERATING	\$50,060.00	11,085.80	\$29,974.20	\$9,000.00	9,000.00
Office of Equity & Inclusion	OEI	30285	PROMISE SCHOOL PGM	OPERATING	\$9,125.00	-	\$9,125.00	\$0.00	-
Office of Equity & Inclusion	OEI	30420	BARRIERS INITIATIVE - URBAN	OPERATING	\$5,000.00	5,000.00	\$0.00	\$0.00	-
Office of Equity & Inclusion	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	OPERATING	\$22,972.98	11,840.54	\$11,132.44	\$0.00	-

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2024 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
Planning & Development	PDPLNDIV	10072	LIMITED TERM EMPLOYEES	OPERATING	\$62,760.00	-	\$5,471.52	\$57,288.48	57,288.48
Planning & Development	PDPLNDIV	10108	SOCIAL SECURITY	OPERATING	\$54,940.00	-	\$26,924.22	\$28,015.78	28,015.78
Planning & Development	PDPLNDIV	20006	BROADBAND EQUITY ACCESS DEPLOY	OPERATING	\$20,171.15	-	\$0.00	\$20,171.15	20,171.15
Planning & Development	PDPLNDIV	20245	ACP GRANT EXPENSE	OPERATING	\$40,900.00	-	\$0.00	\$40,900.00	40,900.00
Planning & Development	PDPLNDIV	30445	BROADBAND PLANNING ASSESSMENT	OPERATING	\$326,836.00	105,565.00	\$221,271.00	\$0.00	-
Planning & Development	PDPLNDIV	30635	COMPREHENSVE PLANNING OUTREACH	OPERATING	\$3,818.43	-	\$0.00	\$3,818.43	3,818.43
Planning & Development	PDPLNDIV	32210	REGIONAL HOUSING STRATEGY PROJ	OPERATING	\$291,940.09	59,494.59	\$232,445.50	\$0.00	-
Planning & Development	PDPLNDIV	80003	BROADBAND EQUITY ACCESS DEPLOY	OPERATING	(\$20,171.15)	-	\$0.00	(\$20,171.15)	(20,171.15)
Planning & Development	PDPLNDIV	81367	ARP REVENUE	OPERATING	(\$439,836.00)	-	(\$108,326.00)	(\$331,510.00)	(331,510.00)
Planning & Development	PDPLNDIV	81596	ACP GRANT REVENUE	OPERATING	(\$86,500.00)	-	\$0.00	(\$86,500.00)	(86,500.00)
Public Safety Communications	PSC	21740	OEC GRANT EXPENSE	OPERATING	\$81,155.00	-	\$6,875.00	\$74,280.00	74,280.00
Public Safety Communications	PSC	80010	OEC GRANT REVENUE-OPERATING	OPERATING	(\$64,924.00)	-	\$0.00	(\$64,924.00)	(64,924.00)
Sheriff	SHRFADM	21402	LEA SAFER COMMUNITIES GRANT EX	OPERATING	\$335,683.00	-	\$0.00	\$2.11	335,683.00
Sheriff	SHRFADM	22151	RANGE & MUNITIONS EXPENSE	OPERATING	\$223,713.77	4,650.00	\$164,120.53	\$54,943.24	54,943.24
Sheriff	SHRFADM	80016	LEA SAFER COMMUNITIES GRANT RV	OPERATING	(\$335,683.00)	-	\$0.00	(\$335,683.00)	(335,683.00)
Sheriff	SHRFFLD	10036	OVERTIME-BOAT PATROL	OPERATING	\$23,800.00	-	\$26,089.39	(\$2,289.39)	(2,289.39)
Sheriff	SHRFFLD	10053	OVERTIME-SATURATION/BLNKT PTRL	OPERATING	\$70,000.00	-	\$46,258.11	\$23,741.89	23,741.89
Sheriff	SHRFFLD	10054	OVERTIME -DCNTF HEROIN INITIAT	OPERATING	\$31,673.93	-	\$3,068.33	\$28,605.60	28,605.60
Sheriff	SHRFFLD	10059	OT-PROJECT SAFE NEIGHBORHOOD	OPERATING	\$41,350.46	-	\$0.00	\$41,350.46	41,350.46
Sheriff	SHRFFLD	10061	OVERTIME-RURAL SAFETY BELT	OPERATING	\$34,000.00	-	\$23,774.12	\$10,225.88	10,225.88
Sheriff	SHRFFLD	10063	OVERTIME-HIDTA GRANT	OPERATING	\$51,520.93	-	\$14,435.88	\$37,085.05	37,085.05
Sheriff	SHRFFLD	10066	OVERTIME-SPEEDWAVES	OPERATING	\$50,900.00	-	\$26,042.51	\$24,857.49	24,857.49
Sheriff	SHRFFLD	10128	OVERTIME-DCNTF METH INITIATIVE	OPERATING	\$7,463.72	-	\$0.00	\$7,463.72	7,463.72
Sheriff	SHRFFLD	20106	DCNTF DRUG TRAFFICKING SUPPLIE	OPERATING	\$0.00	-	\$0.00	\$0.00	-
Sheriff	SHRFFLD	20135	TRT TRAINING GRANT EXP	OPERATING	\$0.00	-	\$0.00	\$0.00	-
Sheriff	SHRFFLD	20143	HDU BREACHING TRAINING EXP	OPERATING	\$0.00	-	\$0.00	\$0.00	-
Sheriff	SHRFFLD	22465	SPECIALTY TEAMS EQUIPMENT	OPERATING	\$37,183.00	490.00	\$17,629.80	\$19,063.20	19,063.20
Sheriff	SHRFFLD	30253	ALCOHOL ENFORCEMENT POS	OPERATING	\$100,000.00	-	\$62,318.59	\$37,681.41	37,681.41
Sheriff	SHRFFLD	30272	SEATBELT ENFORCEMENT POS	OPERATING	\$57,500.00	-	\$47,839.53	\$9,660.47	9,660.47
Sheriff	SHRFFLD	30647	CRISIS RESPONSE SUPPLEMENT PRG	OPERATING	\$250,000.00	-	\$0.00	\$250,000.00	250,000.00
Sheriff	SHRFFLD	31946	POS-PROJECT SAFE NEIGHBORHOOD	OPERATING	\$19,828.33	-	\$3,894.98	\$15,933.35	15,933.35
Sheriff	SHRFFLD	47231	DCNTF DRUG TRAFFICKING EQUIP	OPERATING	\$240.00	-	\$0.00	\$240.00	240.00
Sheriff	SHRFFLD	80023	DCNTF METH INITIATIVE REV	OPERATING	(\$5,000.00)	-	\$0.00	(\$5,000.00)	(5,000.00)
Sheriff	SHRFFLD	80064	IMPAIRED DRIVER GRANT REVENUE	OPERATING	(\$199,980.00)	-	(\$99,609.85)	(\$100,370.15)	(100,370.15)
Sheriff	SHRFFLD	80124	HOMELAND SECURITY ALERT GRANT	OPERATING	(\$2,106.41)	-	\$0.00	(\$2,106.41)	(2,106.41)
Sheriff	SHRFFLD	80146	HDU BREACHING TRAINING REV	OPERATING	\$0.00	-	\$0.00	\$0.00	-
Sheriff	SHRFFLD	80183	FLEX-LANE BELTLINE REVENUE	OPERATING	(\$10,598.85)	-	\$0.00	(\$10,598.85)	(10,598.85)
Sheriff	SHRFFLD	80209	TRT TRAINING GRANT REV	OPERATING	\$0.00	-	\$0.00	\$0.00	-
Sheriff	SHRFFLD	80516	ALCOHOL GRANT REVENUE	OPERATING	\$0.00	-	\$0.00	\$0.00	-
Sheriff	SHRFFLD	80527	DRUG ENFORCEMENT GRANT	OPERATING	(\$132,211.00)	-	(\$54,070.00)	(\$78,141.00)	(78,141.00)
Sheriff	SHRFFLD	80540	BOAT PATROL	OPERATING	(\$174,400.00)	-	\$11,114.85	(\$185,514.85)	(185,514.85)
Sheriff	SHRFFLD	80547	FREEWAY SERVICE PATROL	OPERATING	(\$372,699.36)	-	(\$107,762.04)	(\$264,937.32)	(264,937.32)
Sheriff	SHRFFLD	80576	INTER-AGENCY REVENUE	OPERATING	(\$25,000.00)	-	(\$18,730.47)	(\$6,269.53)	(6,269.53)
Sheriff	SHRFFLD	80673	SPEED TASK FORCE REVENUE	OPERATING	(\$125,000.00)	-	(\$23,762.51)	(\$101,237.49)	(101,237.49)
Sheriff	SHRFFLD	80718	RURAL SAFETY BELT REVENUE	OPERATING	(\$115,000.00)	-	(\$51,424.80)	(\$63,575.20)	(63,575.20)
Sheriff	SHRFFLD	80721	EXPLSVE ORDNANCE DISPOSAL TEAM	OPERATING	(\$13,329.00)	-	(\$13,179.00)	(\$150.00)	(150.00)
Sheriff	SHRFFLD	80725	TACTICAL RESPONSE TEAM EQP REV	OPERATING	(\$7,374.00)	-	\$0.00	(\$7,374.00)	(7,374.00)
Sheriff	SHRFFLD	80726	DRUG ENFORCEMENT HIDTA GRANT	OPERATING	(\$135,000.00)	-	(\$69,682.38)	(\$65,317.62)	(65,317.62)
Sheriff	SHRFFLD	80728	TRT GRANT REVENUE	OPERATING	(\$16,000.00)	-	(\$3,499.98)	(\$12,500.02)	(12,500.02)
Sheriff	SHRFFLD	81181	OJA-PROJ SAFE NEIGHBORHOODS	OPERATING	(\$50,881.36)	-	(\$1,356.70)	(\$49,524.66)	(49,524.66)
Sheriff	SHRFFLD	81568	DCNTF HEROIN INITIATIVE REV	OPERATING	(\$13,220.02)	-	(\$15,937.82)	\$2,717.80	2,717.80
Sheriff	SHRFFLD	82014	WEM GRANT EQUIPMENT	OPERATING	(\$42,100.00)	-	\$0.00	(\$42,100.00)	(42,100.00)
Sheriff	SHRFFLD	85021	DCNTF DRUG TRAFFICKING REV	OPERATING	\$0.00	-	\$0.00	\$0.00	-

Table 5 - Operating Budget Carryforwards

COUNTY OF DANE
2024 BUDGET
OPERATING BUDGET CARRYFORWARDS

DEPARTMENT	ORG	OBJECT	ACCOUNT DESCRIPTION	TYPE	MODIFIED BUDGET	ENCUMBRANCE	ACTUAL	BALANCE	AMOUNT TO BE CARRIED FORWARD
Sheriff	SHRFSUP	20279	JUSTICE ASSISTANCE GRANT SUPPL	OPERATING	\$0.00	-	\$7,286.89	(\$7,286.89)	(7,286.89)
Sheriff	SHRFSUP	82970	MISCELLANEOUS GENERAL REVENUE	OPERATING	\$0.00	-	(\$1,102.08)	\$1,102.08	1,102.08
Sheriff	SHRFSUP	83139	JUSTICE ASSISTANCE GRANT REV.	OPERATING	\$0.00	-	(\$7,286.89)	\$7,286.89	7,286.89
Sheriff	SHRFTC	22554	TARGETS AND RELATED SUPPLIES	OPERATING	\$50,108.85	-	\$24,713.68	\$25,395.17	25,395.17
Waste & Renewables	SWCLEAN	31137	HAZARDOUS WASTE DISPOSAL COSTS	OPERATING	\$316,790.35	198,588.30	\$160,873.70	(\$42,671.65)	(42,671.65)
Waste & Renewables	SWMETHGO	22400	SITE 1 OPERATION-MAJOR REPAIRS	OPERATING	\$162,481.33	22,359.28	\$26,593.99	\$113,528.06	113,528.06
Waste & Renewables	SWMETHGO	22440	SITE 2 RNG MAJOR REPAIRS	OPERATING	\$346,317.29	66,063.69	\$122,485.61	\$157,767.99	157,767.99
Waste & Renewables	SWRODFLD	20560	CLEAN AIR COALITION PENALTY	OPERATING	\$50,000.00	-	\$0.00	\$50,000.00	50,000.00

Table 5 - Operating Budget Carryforwards

**DANE COUNTY, WISCONSIN
2024 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2012 General Obligation Bonds Series 2012C \$9,225,000 @ 2.6483%		2013 General Obligation Bonds Series 2013A \$19,835,000 @ 3.8076%		2014 General Obligation Notes Series 2014A \$35,075,000 @ 1.9597%		2014 General Obligation Bonds Series 2014B \$28,455,000 @ 3.2039074%		2015 General Obligation Notes Series 2015A \$43,085,000 @ 2.048229%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2024	\$465,000.00	\$135,075.00	\$980,000.00	\$444,416.26	\$2,975,000.00	\$39,046.88	\$1,390,000.00	\$557,868.76	\$3,770,000.00	\$173,100.00
2025	\$480,000.00	\$120,900.00	\$1,015,000.00	\$410,116.26			\$1,435,000.00	\$515,493.76	\$3,885,000.00	\$58,275.00
2026	\$495,000.00	\$106,275.00	\$1,055,000.00	\$372,572.51			\$1,475,000.00	\$471,843.76		
2027	\$505,000.00	\$91,275.00	\$1,095,000.00	\$332,260.01			\$1,520,000.00	\$426,918.76		
2028	\$520,000.00	\$75,900.00	\$1,135,000.00	\$289,028.76			\$1,570,000.00	\$380,568.76		
2029	\$540,000.00	\$60,000.00	\$1,185,000.00	\$242,628.76			\$1,615,000.00	\$331,784.39		
2030	\$560,000.00	\$43,500.00	\$1,230,000.00	\$194,328.76			\$1,675,000.00	\$279,331.27		
2031	\$575,000.00	\$26,475.00	\$1,285,000.00	\$143,225.63			\$1,730,000.00	\$222,918.76		
2032	\$595,000.00	\$8,925.00	\$1,335,000.00	\$88,353.75			\$1,780,000.00	\$162,575.00		
2033			\$1,395,000.00	\$29,992.50			\$1,840,000.00	\$99,225.00		
2034							\$1,915,000.00	\$33,512.50		
2035										
2036										
2037										
2038										
2039										
2040										
2041										
2042										
2043										
TOTALS	\$4,735,000.00	\$668,325.00	\$11,710,000.00	\$2,546,923.20	\$2,975,000.00	\$39,046.88	\$17,945,000.00	\$3,482,040.72	\$7,655,000.00	\$231,375.00

YEAR OF MATURITY	2015 General Obligation Bonds Series 2015B \$40,960,000 @ 2.71625%		2016 General Obligation Notes Series 2016A \$28,865,000 @ 1.3884%		2016 General Obligation Bonds Series 2016B \$1,935,000 @ 2.3719%		2017 General Obligation Notes Series 2017A \$59,765,000.00		2017 General Obligation Bonds Series 2017B \$8,860,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2024	\$2,790,000.00	\$689,356.00	\$1,960,000.00	\$100,400.00	\$90,000.00	\$31,275.00	\$5,300,000.00	\$527,075.00	\$545,000.00	\$173,050.00
2025	\$2,880,000.00	\$604,306.00	\$2,000,000.00	\$60,800.00	\$95,000.00	\$29,425.00	\$5,490,000.00	\$338,725.00	\$570,000.00	\$153,475.00
2026	\$2,975,000.00	\$516,481.00	\$2,040,000.00	\$20,400.00	\$95,000.00	\$27,525.00	\$5,625,000.00	\$200,125.00	\$595,000.00	\$130,175.00
2027	\$3,070,000.00	\$425,806.00			\$95,000.00	\$25,625.00	\$5,755,000.00	\$71,938.00	\$620,000.00	\$105,875.00
2028	\$1,975,000.00	\$347,663.00			\$100,000.00	\$23,675.00			\$635,000.00	\$87,125.00
2029	\$1,170,000.00	\$296,556.00			\$100,000.00	\$21,825.00			\$650,000.00	\$73,483.00
2030	\$1,205,000.00	\$257,963.00			\$105,000.00	\$19,393.75			\$670,000.00	\$56,100.00
2031	\$1,250,000.00	\$216,506.00			\$105,000.00	\$16,847.50			\$200,000.00	\$43,050.00
2032	\$1,295,000.00	\$171,969.00			\$110,000.00	\$14,052.50			\$205,000.00	\$36,975.00
2033	\$1,340,000.00	\$125,856.00			\$110,000.00	\$11,192.50			\$210,000.00	\$30,750.00
2034	\$1,385,000.00	\$77,303.00			\$115,000.00	\$8,181.25			\$220,000.00	\$24,300.00
2035	\$1,440,000.00	\$26,100.00			\$120,000.00	\$4,950.00			\$225,000.00	\$17,625.00
2036					\$120,000.00	\$1,650.00			\$235,000.00	\$10,725.00
2037									\$240,000.00	\$3,600.00
2038										
2039										
2040										
2041										
2042										
2043										
TOTALS	\$22,775,000.00	\$3,755,865.00	\$6,000,000.00	\$181,600.00	\$1,360,000.00	\$235,417.50	\$22,170,000.00	\$1,137,863.00	\$5,820,000.00	\$946,288.00

DANE COUNTY, WISCONSIN
2024 PRINCIPAL AND INTEREST PAYMENT SCHEDULE

YEAR OF MATURITY	2017 General Obligation Taxable Notes Series 2017C		2018 General Obligation Notes Series 2018A \$48,450,000 @ 2.483%		2018 General Obligation Bonds Series 2018B \$4,865,000 @ 3.2285%		2018 General Obligation Notes Series 2018C \$11,860,000 @ 3.2355%		2019 General Obligation Notes Series 2019A \$56,120,000 @ 1.4685%	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2024	\$1,540,000.00	\$153,130.00	\$4,240,000.00	\$661,350.00	\$195,000.00	\$137,625.00	\$1,205,000.00	\$191,565.00	\$6,140,000.00	\$554,200.00
2025	\$1,590,000.00	\$103,250.00	\$4,395,000.00	\$509,850.00	\$205,000.00	\$127,625.00	\$1,240,000.00	\$153,048.00	\$4,735,000.00	\$445,450.00
2026	\$1,630,000.00	\$63,795.00	\$4,550,000.00	\$353,700.00	\$215,000.00	\$117,125.00	\$1,280,000.00	\$112,088.00	\$4,830,000.00	\$349,800.00
2027	\$1,670,000.00	\$21,710.00	\$4,685,000.00	\$215,175.00	\$225,000.00	\$107,250.00	\$1,325,000.00	\$68,774.00	\$4,925,000.00	\$252,250.00
2028			\$4,830,000.00	\$72,450.00	\$235,000.00	\$98,050.00	\$1,370,000.00	\$23,290.00	\$5,025,000.00	\$152,750.00
2029					\$240,000.00	\$89,750.00			\$5,125,000.00	\$51,250.00
2030					\$250,000.00	\$82,400.00				
2031					\$260,000.00	\$74,425.00				
2032					\$265,000.00	\$65,894.00				
2033					\$275,000.00	\$57,119.00				
2034					\$285,000.00	\$47,841.00				
2035					\$295,000.00	\$38,053.00				
2036					\$305,000.00	\$27,738.00				
2037					\$315,000.00	\$16,888.00				
2038					\$325,000.00	\$5,688.00				
2039										
2040										
2041										
2042										
2043										
TOTALS	\$6,430,000.00	\$341,865.00	\$22,700,000.00	\$1,812,525.00	\$3,690,000.00	\$1,093,471.00	\$6,420,000.00	\$548,765.00	\$30,780,000.00	\$1,805,700.00

YEAR OF MATURITY	2019 General Obligation Bonds Series 2019B \$20,995,000 @ 2.1686%		2019 General Obligation Airport Notes Series 2019C \$5,510,000 @ 1.6144%		2019 General Obligation Bonds Series 2019D \$34,395,000 @ 1.3544%		2020 General Obligation Notes Series 2020A \$45,855,000.00		2020 General Obligation Bonds Series 2020B \$9,020,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2024	\$870,000.00	\$430,719.00	\$1,145,000.00	\$8,588.00	\$3,335,000.00	\$211,825.00	\$5,050,000.00	\$510,600.00	\$390,000.00	\$135,037.50
2025	\$885,000.00	\$413,169.00			\$3,110,000.00	\$130,700.00	\$5,135,000.00	\$408,750.00	\$400,000.00	\$127,137.50
2026	\$910,000.00	\$390,669.00			\$1,845,000.00	\$81,150.00	\$3,440,000.00	\$323,000.00	\$405,000.00	\$119,087.50
2027	\$935,000.00	\$362,994.00			\$995,000.00	\$52,750.00	\$3,505,000.00	\$253,550.00	\$415,000.00	\$110,887.50
2028	\$965,000.00	\$334,494.00			\$1,020,000.00	\$32,600.00	\$3,575,000.00	\$182,750.00	\$420,000.00	\$102,537.50
2029	\$995,000.00	\$305,094.00			\$1,040,000.00	\$12,000.00	\$3,645,000.00	\$110,550.00	\$430,000.00	\$94,037.50
2030	\$1,025,000.00	\$274,794.00			\$40,000.00	\$1,200.00	\$3,705,000.00	\$37,050.00	\$440,000.00	\$85,337.50
2031	\$1,055,000.00	\$243,594.00			\$40,000.00	\$400.00			\$450,000.00	\$76,437.50
2032	\$1,085,000.00	\$216,241.00							\$455,000.00	\$68,809.38
2033	\$1,110,000.00	\$192,225.00							\$465,000.00	\$62,484.38
2034	\$1,135,000.00	\$166,259.00							\$470,000.00	\$55,762.50
2035	\$1,160,000.00	\$139,006.00							\$475,000.00	\$48,378.13
2036	\$1,190,000.00	\$110,356.00							\$485,000.00	\$40,578.13
2037	\$1,220,000.00	\$80,231.00							\$490,000.00	\$32,350.00
2038	\$1,250,000.00	\$49,356.00							\$500,000.00	\$23,687.50
2039	\$1,285,000.00	\$16,866.00							\$510,000.00	\$14,531.25
2040									\$520,000.00	\$4,875.00
2041										
2042										
2043										
TOTALS	\$17,075,000.00	\$3,726,067.00	\$1,145,000.00	\$8,588.00	\$11,425,000.00	\$522,625.00	\$28,055,000.00	\$1,826,250.00	\$7,720,000.00	\$1,201,956.27

**DANE COUNTY, WISCONSIN
2024 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2020 General Obligation Notes Series 2020C \$16,980,000.00		2021 General Obligation Notes Series 2021A \$43,010,000.00		2021 General Obligation Bonds Series 2021B \$15,040,000.00		2021 General Obligation Notes Series 2021C \$12,090,000.00		2022 General Obligation Notes Series 2022A \$75,670,000.00	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2024	\$1,820,000.00	\$90,077.50	\$5,700,000.00	\$428,050.00	\$635,000.00	\$252,900.00	\$1,230,000.00	\$99,763.00	\$8,815,000.00	\$2,640,750.00
2025	\$1,825,000.00	\$81,418.75	\$4,700,000.00	\$350,050.00	\$645,000.00	\$240,100.00	\$1,240,000.00	\$92,348.00	\$7,685,000.00	\$2,310,750.00
2026	\$1,560,000.00	\$70,940.00	\$4,760,000.00	\$291,000.00	\$655,000.00	\$230,375.00	\$1,250,000.00	\$83,008.00	\$8,000,000.00	\$1,997,050.00
2027	\$1,570,000.00	\$58,807.00	\$3,035,000.00	\$244,438.00	\$670,000.00	\$220,400.00	\$1,160,000.00	\$71,918.00	\$8,325,000.00	\$1,670,550.00
2028	\$1,585,000.00	\$44,210.00	\$3,095,000.00	\$182,988.00	\$680,000.00	\$206,900.00	\$1,170,000.00	\$58,808.00	\$5,965,000.00	\$1,354,925.00
2029	\$1,605,000.00	\$27,457.50	\$3,160,000.00	\$120,600.00	\$695,000.00	\$193,150.00	\$1,185,000.00	\$44,085.00	\$6,270,000.00	\$1,049,050.00
2030	\$1,620,000.00	\$9,315.00	\$3,205,000.00	\$72,863.00	\$710,000.00	\$179,100.00	\$1,205,000.00	\$27,646.00	\$6,590,000.00	\$727,550.00
2031			\$3,255,000.00	\$24,413.00	\$720,000.00	\$166,600.00	\$1,220,000.00	\$9,455.00	\$6,895,000.00	\$424,900.00
2032					\$735,000.00	\$153,850.00			\$7,175,000.00	\$143,500.00
2033					\$750,000.00	\$139,000.00				
2034					\$765,000.00	\$123,850.00				
2035					\$780,000.00	\$108,400.00				
2036					\$795,000.00	\$92,650.00				
2037					\$810,000.00	\$76,600.00				
2038					\$830,000.00	\$60,200.00				
2039					\$845,000.00	\$43,450.00				
2040					\$865,000.00	\$26,350.00				
2041					\$885,000.00	\$8,850.00				
2042										
2043										
TOTALS	\$11,585,000.00	\$382,225.75	\$30,910,000.00	\$1,714,402.00	\$13,470,000.00	\$2,522,725.00	\$9,660,000.00	\$487,031.00	\$65,720,000.00	\$12,319,025.00

YEAR OF MATURITY	2022 General Obligation Bonds Series 2022B \$8,445,000.00		2022 General Obligation Notes Series 2022C \$14,415,000.00		2022 General Obligation Bonds 2022D \$46,565,000.00		2023 General Obligation Notes 2023A		2023 General Obligation Bonds 2023B	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2024	\$265,000.00	\$341,243.76	\$1,340,000.00	\$496,795.00	\$4,845,000.00	\$2,077,800.00	\$8,670,000.00	\$3,302,726.00	\$3,475,000.00	\$7,621,336.00
2025	\$275,000.00	\$327,743.76	\$1,395,000.00	\$441,795.00	\$4,370,000.00	\$1,893,500.00	\$6,730,000.00	\$2,443,950.00	\$4,720,000.00	\$6,374,931.00
2026	\$285,000.00	\$313,743.76	\$1,450,000.00	\$384,695.00	\$4,575,000.00	\$1,691,725.00	\$6,630,000.00	\$2,109,950.00	\$4,990,000.00	\$6,108,581.00
2027	\$300,000.00	\$299,118.76	\$1,515,000.00	\$325,195.00	\$4,810,000.00	\$1,457,100.00	\$6,965,000.00	\$1,770,075.00	\$5,240,000.00	\$5,852,831.00
2028	\$320,000.00	\$283,618.76	\$1,380,000.00	\$267,195.00	\$5,055,000.00	\$1,210,475.00	\$7,325,000.00	\$1,412,825.00	\$5,515,000.00	\$5,583,956.00
2029	\$335,000.00	\$267,243.76	\$1,435,000.00	\$210,795.00	\$5,315,000.00	\$951,225.00	\$5,125,000.00	\$1,101,575.00	\$5,820,000.00	\$5,271,481.00
2030	\$350,000.00	\$250,118.76	\$1,490,000.00	\$153,216.25	\$5,585,000.00	\$678,725.00	\$5,385,000.00	\$838,825.00	\$6,120,000.00	\$4,974,481.00
2031	\$370,000.00	\$232,118.76	\$1,550,000.00	\$94,115.00	\$5,870,000.00	\$392,350.00	\$5,635,000.00	\$591,500.00	\$6,370,000.00	\$4,724,681.00
2032	\$390,000.00	\$213,118.76	\$1,615,000.00	\$31,896.25	\$6,140,000.00	\$122,800.00	\$5,865,000.00	\$361,500.00	\$6,630,000.00	\$4,464,681.00
2033	\$410,000.00	\$193,118.76					\$6,105,000.00	\$122,100.00	\$6,935,000.00	\$4,158,706.00
2034	\$430,000.00	\$172,118.76							\$7,290,000.00	\$3,803,081.00
2035	\$450,000.00	\$153,212.51							\$7,665,000.00	\$3,429,206.00
2036	\$465,000.00	\$136,337.51							\$8,060,000.00	\$3,036,081.00
2037	\$480,000.00	\$118,618.76							\$8,470,000.00	\$2,622,831.00
2038	\$500,000.00	\$99,931.26							\$8,860,000.00	\$2,233,881.00
2039	\$520,000.00	\$79,843.76							\$9,225,000.00	\$1,872,181.00
2040	\$545,000.00	\$58,543.76							\$9,595,000.00	\$1,495,781.00
2041	\$565,000.00	\$35,990.63							\$9,995,000.00	\$1,097,734.00
2042	\$590,000.00	\$12,168.75							\$10,420,000.00	\$676,675.00
2043									\$10,865,000.00	\$230,881.00
TOTALS	\$7,845,000.00	\$3,587,953.30	\$13,170,000.00	\$2,405,697.50	\$46,565,000.00	\$10,475,700.00	\$64,435,000.00	\$14,055,026.00	\$146,260,000.00	\$75,633,997.00

**DANE COUNTY, WISCONSIN
2024 PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

YEAR OF MATURITY	2023 Taxable General Obligation Notes 2023C		2023 General Obligation Airport Notes 2023D		Totals	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2024	\$895,000.00	\$608,646.00	\$0.00	\$1,186,293.00	\$82,065,000.00	\$25,011,682.66
2025	\$890,000.00	\$474,313.00	\$2,015,000.00	\$976,225.00	\$76,035,000.00	\$20,717,620.03
2026	\$940,000.00	\$423,988.00	\$2,120,000.00	\$872,850.00	\$70,675,000.00	\$18,333,717.53
2027	\$995,000.00	\$370,775.00	\$2,230,000.00	\$764,100.00	\$68,155,000.00	\$16,030,346.03
2028	\$1,050,000.00	\$314,538.00	\$2,340,000.00	\$649,850.00	\$58,855,000.00	\$13,773,170.78
2029	\$1,020,000.00	\$257,613.00	\$2,465,000.00	\$529,725.00	\$51,165,000.00	\$11,712,738.91
2030	\$1,075,000.00	\$200,000.00	\$2,590,000.00	\$403,350.00	\$46,830,000.00	\$9,846,588.29
2031	\$1,135,000.00	\$143,481.00	\$2,710,000.00	\$284,400.00	\$42,680,000.00	\$8,151,893.15
2032	\$1,190,000.00	\$88,263.00	\$2,820,000.00	\$173,800.00	\$39,685,000.00	\$6,587,203.64
2033	\$1,250,000.00	\$30,000.00	\$2,935,000.00	\$58,700.00	\$25,130,000.00	\$5,310,469.14
2034					\$14,010,000.00	\$4,512,209.01
2035					\$12,610,000.00	\$3,964,930.64
2036					\$11,655,000.00	\$3,456,115.64
2037					\$12,025,000.00	\$2,951,118.76
2038					\$12,265,000.00	\$2,472,743.76
2039					\$12,385,000.00	\$2,026,872.01
2040					\$11,525,000.00	\$1,585,549.76
2041					\$11,445,000.00	\$1,142,574.63
2042					\$11,010,000.00	\$688,843.75
2043					\$10,865,000.00	\$230,881.00
TOTALS	\$10,440,000.00	\$2,911,617.00	\$22,225,000.00	\$5,899,293.00	\$681,070,000.00	\$156,507,269.12

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	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
ASSISTANT DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY AND PROGRAM DEVELOPMENT	M 15	1.000	1.000	1.000	1.000	1.000
RISK MANAGER	M 15	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	0.000	1.000	1.000	1.000	1.000
RECORDS CONTROL OFFICER	M 11	0.000	1.000	1.000	1.000	1.000
RECORDS CONTROL OFFICER	P 11	0.000	0.000	0.000	0.000	0.000
SAFETY COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	0.000	0.000	0.000	0.000
RISK MANAGEMENT TECHNICIAN	G 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATION SUBTOTAL		7.000	8.000	8.000	8.000	8.000
<u>FACILITIES - ADMINISTRATION</u>						
DIRECTOR OF FACILITIES AND SERVICES	M 13	1.000	1.000	1.000	1.000	1.000
FACILITIES MANAGER	M 11	2.000	2.000	2.000	2.000	2.000
FACILITIES SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000
FACILITIES - ADMINISTRATION SUBTOTAL		4.000	4.000	4.000	4.000	4.000
<u>FACILITIES - JANITORIAL SERVICES</u>						
FACILITIES MANAGEMENT CUSTODIAL SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000
APPRENTICE PAINTER	T	1.000	0.000	0.000	0.000	0.000
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	24.000	24.000	24.000	24.000	24.000
FACILITIES - JANITORIAL SERVICES SUBTOTAL		31.000	30.000	30.000	30.000	30.000
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>						
BUILDING AUTOMATION SPECIALIST	P 10	0.000	0.000	1.000	1.000	1.000
APPRENTICE PAINTER	T	0.000	0.000	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
LEAD BUILDING TRADES	T	1.000 ¹⁵⁻¹⁰	1.000	1.000	1.000	1.000
PAINTER	T	1.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>ADMINISTRATION, continued</u>						
<u>FACILITIES - MAINTENANCE & CONSTRUCTION</u>						
PAINTER	T	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
STEAMFITTER	T	3.000	3.000	3.000	3.000	3.000
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
FACILITIES - MAINTENANCE & CONSTRUCTION SUBTOTAL		18.000	19.000	20.000	20.000	20.000
<u>CONTROLLER</u>						
CONTROLLER	M 18	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 MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
ENTERPRISE BUDGET ANALYST	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
SENIOR ACCOUNTANT	M 10	0.000	1.000	1.000	1.000	1.000
SYSTEMS ACCOUNTANT	P 10	1.000	1.000	1.000	1.000	1.000
GRANT AND FISCAL ANALYST	P 09	1.000	0.000	0.000	0.000	0.000
ACCOUNTS PAYABLE SPECIALIST	P 07	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
CONTROLLER SUBTOTAL		9.000	9.000	9.000	9.000	9.000
<u>EMPLOYEE RELATIONS</u>						
HUMAN RESOURCES DIRECTOR	M 17	1.000	1.000	1.000	1.000	1.000
EMPLOYEE ADVOCATE MANAGER	M 13	0.000 ¹⁵⁻¹⁴	1.000	1.000	1.000	1.000
HUMAN RESOURCES MANAGER	M 13	0.000	1.000	1.000	1.000	1.000
EMPLOYEE ADVOCATE MANAGER	M 12	1.000 ¹⁵⁻¹⁴	0.000	0.000	0.000	0.000
HUMAN RESOURCES MANAGER	M 12	1.000	0.000	0.000	0.000	0.000
PAYROLL MANAGER	M 12	0.000	1.000	1.000	1.000	1.000
PAYROLL MANAGER	M 11	1.000	0.000	0.000	0.000	0.000
LANGUAGE ACCESS PROGRAM AND REPORTING SPECIALIST	P 11	0.000	0.000	0.000	1.000	0.000
HUMAN RESOURCES SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000
BENEFIT ADMINISTRATION SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
HUMAN RESOURCES ANALYST	P 07	3.000	4.000	4.000	4.000	4.000
HUMAN RESOURCES ANALYST	P 07	1.000 ¹⁵⁻¹³	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>ADMINISTRATION, continued</u>						
<u>EMPLOYEE RELATIONS</u>						
PAYROLL SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
EMPLOYEE RELATIONS SUBTOTAL		13.000	14.000	14.000	15.000	14.000
<u>INFORMATION MANAGEMENT</u>						
CHIEF OF INFORMATION TECHNOLOGY	M 18	1.000	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT APPLICATIONS MANAGER	M 15	2.000	2.000	2.000	2.000	2.000
INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER	M 15	0.000 ¹⁵⁻¹³	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT HELPDESK MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT TECHNICAL SERVICES MANAGER	M 14	1.000 ¹⁵⁻¹³	0.000	0.000	0.000	0.000
CUSTOMER SUCCESS MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST III	P 13	0.000	2.000	2.000	2.000	2.000
MANAGEMENT INFORMATION PROJECT LEADER II	P 13	2.000	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR III	P 13	8.000	9.000	9.000	9.000	9.000
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	2.000	0.000	0.000	0.000	0.000
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST II	P 12	0.000	7.000	7.000	7.000	7.000
MANAGEMENT INFORMATION PROJECT LEADER I	P 12	1.000	1.000	1.000	1.000	1.000
SENIOR HELP DESK ANALYST	P 12	2.000	2.000	2.000	2.000	2.000
SYSTEMS ADMINISTRATOR II	P 12	2.000	2.000	2.000	2.000	2.000
ENTERPRISE IT SPECIALIST II	P 11	4.000	4.000	4.000	4.000	4.000
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST I	P 11	0.000 ¹⁵⁻¹⁰	1.000	1.000	1.000	1.000
INFORMATION MANAGEMENT PROGRAMMING SPECIALIST I	P 11	0.000	2.000	2.000	2.000	2.000
INFORMATION MANAGEMENT SPECIALIST II	P 11	8.000	0.000	0.000	0.000	0.000
SYSTEMS ADMINISTRATOR I	P 11	1.000 ¹⁵⁻¹⁰	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR I	P 11	2.000	1.000	1.000	1.000	1.000
SYSTEMS ADMINISTRATOR I	P 11	1.000 ¹⁵⁻¹¹	0.000 ¹⁵⁻¹¹	0.000	0.000	0.000
NETWORK SYSTEMS PROGRAMMER	P 09-11	1.000	1.000	1.000	1.000	1.000
ENTERPRISE IT SPECIALIST I	P 09	5.000	5.000	5.000	5.000	5.000
INFORMATION MANAGEMENT SPECIALIST I	P 09	1.000	0.000	0.000	0.000	0.000

COUNTY OF DANE
BUDGETED POSITIONS

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>ADMINISTRATION, continued</u>						
<u>INFORMATION MANAGEMENT</u>						
INFORMATION MANAGEMENT SPECIALIST I	P 09	1.000 ¹⁵⁻¹⁰	0.000	0.000	0.000	0.000
INFORMATION MANAGEMENT SUBTOTAL		48.000	47.000	47.000	47.000	47.000
<u>PURCHASING</u>						
PURCHASING MANAGER	M 12	0.000	1.000	1.000	1.000	1.000
LEAD PURCHASING OFFICER	P 11	1.000	0.000	0.000	0.000	0.000
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>PUBLIC WORKS ENGINEERING</u>						
DIRECTOR OF PUBLIC WORKS	M 17	1.000 ¹⁵⁻¹²	1.000	1.000	1.000	1.000
PROJECT ENGINEER MANAGER	P 12	0.000 ¹⁵⁻¹¹	1.000 ¹⁵⁻¹¹	1.000	1.000	1.000
PROJECT ENGINEER MANAGER	P 12	4.000 ¹⁵⁻¹²	4.000	4.000	4.000	4.000
CLERK IV	G 15	1.000 ¹⁵⁻¹²	1.000	1.000	1.000	1.000
PUBLIC WORKS ENGINEERING SUBTOTAL		6.000	7.000	7.000	7.000	7.000
<u>PRINTING & SERVICES</u>						
PRINTING AND SERVICES SUPERVISOR	M 08	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰	1.000 ¹⁵⁻¹⁰
COURT INTERPRETER	G 16	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	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
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	2.000	2.000	2.000	2.000	2.000
DIET CLERK	G 14	1.000	1.000	1.000	1.000	1.000
PROCUREMENT 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	17.000	18.000	18.000	18.000	18.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>ADMINISTRATION, continued</u>						
<u>CONSOLIDATED FOOD SERVICE</u>						
JANITOR	G 09	1.000	0.000	0.000	0.000	0.000
CONSOLIDATED FOOD SERVICE SUBTOTAL		31.000	31.000	31.000	31.000	31.000
ADMINISTRATION TOTAL		179.000	181.000	182.000	183.000	182.000

AIRPORT

AIRPORT DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
EXECUTIVE DEPUTY AIRPORT DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR	M 16	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF FACILITIES AND MAINTENANCE	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS AND PUBLIC SAFETY	M 14	1.000	1.000	1.000	1.000	1.000
MANAGER OF ENGINEERING	M 14	0.000	0.000	1.000	1.000	1.000
DEPUTY AIRPORT DIRECTOR/PLANNING AND DEVELOPMENT	M 13	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF AIR SERVICE DEVELOPMENT	M 13	1.000	1.000	1.000	1.000	1.000
LEAD ELECTRONIC SYSTEMS SPECIALIST	M 13	1.000	1.000	1.000	1.000	1.000
MARKETING AND COMMUNICATIONS DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
MANAGER OF OPERATIONS & PUBLIC SAFETY	M 12	0.000	0.000	1.000	1.000	1.000
AIRFIELD MAINTENANCE SUPERVISOR	M 10	1.000	1.000	1.000	1.000	1.000
ELECTRONIC SYSTEMS SPECIALIST	P 09-11	1.000	1.000	2.000	2.000	2.000
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	8.000	8.000	8.000	8.000	8.000
AIRPORT PARKING MANAGER	M 08	1.000	1.000	1.000	1.000	1.000
TERMINAL MAINTENANCE SUPERVISOR	M 08	1.000	1.000	2.000	2.000	2.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
ELECTRICIAN	T	4.000	4.000	4.000	4.000	4.000
STEAMFITTER	T	2.000	2.000	2.000	2.000	2.000
AIRPORT MAINTENANCE CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE MECHANIC	F 18	4.000	4.000	4.000	4.000	4.000
AIRPORT PARKING CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
MECHANIC	F 16	3.000	3.000	3.000	3.000	3.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>AIRPORT, continued</u>						
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
LEAD AIRPORT SECURITY TECHNICIAN	G 15	1.000	1.000	1.000	1.000	1.000
AIRPORT MAINTENANCE WORKER	F 14	1.000	1.000	1.000	1.000	1.000
SKILLED LABORER-AIRPORT	F 14	11.000	11.000	11.000	11.000	11.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
SECURITY TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
LEAD TERMINAL MAINTENANCE WORKER	F 11	3.000	3.000	3.000	3.000	3.000
TERMINAL FACILITY WORKER	F 11	6.000	6.000	8.000	8.000	8.000
TERMINAL MAINTENANCE WORKER	F 09	13.000	15.000	15.000	15.000	15.000
TERMINAL MAINTENANCE WORKER	F 09	1.000 ⁸³⁻⁰⁴	0.000 ⁸³⁻⁰⁴	0.000	0.000	0.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
TOLL BOOTH ATTENDANT	F 06	7.500	7.500	7.500	7.500	7.500
AIRPORT TOTAL		87.500	88.500	94.500	94.500	94.500

ALLIANT ENERGY CENTER

CENTER EXECUTIVE DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - FINANCE & ADMINISTRATION	M 14	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - EVENT & GUEST SERVICES	M 12	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR AEC - FACILITIES & OPERATIONS	M 12	1.000	1.000	1.000	1.000	1.000
EVENT COORDINATOR	P 08	3.000	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000
AUDIO/VISUAL COORDINATOR	P 05	1.000	1.000	1.000	1.000	1.000
SALES COORDINATOR	P 05	1.000	2.000	2.000	2.000	2.000
ELECTRICIAN	T	1.000	1.000	1.000	1.000	1.000
STEAMFITTER	T	1.000	1.000	1.000	1.000	1.000
CREW LEADER	F 18	0.000	2.000	2.000	2.000	2.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000
MECHANICAL REPAIR WORKER	F 16	1.000	1.000	1.000	1.000	1.000
CENTER LEAD WORKER	F 14	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>ALLIANT ENERGY CENTER, continued</u>						
EVENT BOOKING CLERK	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	14.000	16.000	16.000	16.000	16.000
CENTER WORKER	F 11-12	0.000	0.000	0.000	0.000	2.000 ⁹²⁻⁰⁷
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
EVENT AND EXHIBITOR SERVICES SPECIALIST	G 07-10	1.000	1.000	1.000	1.000	1.000
ALLIANT ENERGY CENTER TOTAL		36.000	41.000	41.000	41.000	43.000

BOARD OF HEALTH - MADISON/DANE

PUBLIC HEALTH DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 16	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 16	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 16	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 16	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF COVID RESPONSE-PUBLIC HEALTH	M 14	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
PUBLIC HEALTH BUDGET & FINANCE MANAGER	M 14	0.000	1.000	1.000	1.000	1.000
COMMUNICATIONS MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH SUPERVISOR	M 12	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³	4.000 ⁵³⁻²³
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
PUBLIC HEALTH SUPERVISOR	M 12	12.000	11.000	11.000	11.000	11.000
VIOLENCE PREVENTION SUPERVISOR	M 12	1.000	2.000	1.000	1.000	1.000
VIOLENCE PREVENTION SUPERVISOR	M 12	0.000	0.000	0.000	1.000 ⁵³⁻²⁸	1.000 ⁵³⁻²⁸
ENVIRONMENTAL HEALTH PROGRAM MANAGER	M 11	0.000	0.000	0.000	1.000 ⁵³⁻²⁹	1.000 ⁵³⁻²⁹
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	5.000	5.000	5.000	5.000	5.000
PUBLIC HEALTH PLANNER	P 11	7.000	7.000	7.000	7.000	7.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
STRATEGIC PROJECTS COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
VIOLENCE INTERVENTION AND OUTREACH COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
WORKFORCE DEVELOPMENT COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	1.000	1.000	1.000	1.000	1.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	2.000	0.000	0.000	0.000	0.000
DATA COMMUNICATIONS COORDINATOR	P 10	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000	1.000	1.000	1.000	1.000
HEALTH EDUCATION COORDINATOR	P 10	1.850	1.850	1.850	1.850	1.850
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	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷
HEALTH EDUCATION COORDINATOR	P 10	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
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	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH COMMUNICATIONS COORDINATOR	P 10	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷	1.000 ⁵³⁻¹⁷
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³
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	0.000	1.000	1.000	1.000	1.000
SANITARIAN II	P 10	9.000	8.000	8.000	8.000	8.000
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹
VIOLENCE PREVENTION GRANT PROGRAM SPECIALIST	P 10	1.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵	1.000 ⁵³⁻²⁵
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
GRANTS MANAGER	P 09	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
SANITARIAN I	P 09	5.000	7.000	7.000	7.000	7.000
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
SANITARIAN I	P 09	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³	2.000 ⁵³⁻²³
ENVIRONMENTAL HEALTH SPECIALIST	P 07	0.000	1.000	1.000	1.000	1.000
OUTREACH AND RESPONSE SPECIALIST	P 07	1.500	1.500	1.500	1.500	1.500
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²	1.000 ⁵³⁻²²

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸	1.000 ⁵³⁻¹⁸
PUBLIC HEALTH SPECIALIST	P 07	1.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴	1.000 ⁵³⁻⁰⁴
PUBLIC HEALTH SPECIALIST	P 07	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶	1.000 ⁵³⁻¹⁶
PUBLIC HEALTH SPECIALIST	P 07	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³	5.000 ⁵³⁻²³
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 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	1.000	1.000	1.000	1.000
CHRONIC DISEASE SPECIALIST	P 05	1.000	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST	P 05	3.000	3.000	3.000	3.000	3.000
NURSE PRACTITIONER	N 20	1.000	1.000	1.000	1.000	1.000
COMMUNICABLE DISEASE COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
IMMUNIZATION COORDINATOR	N 18A	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³	1.000 ⁵³⁻²³
NURSE FAMILY PARTNERSHIP COORDINATOR	N 18A	1.000	1.000	1.000	1.000	1.000
SEXUAL AND REPRODUCTIVE HEALTH 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	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹	0.250 ⁵³⁻⁰¹
PUBLIC HEALTH INFECTION PREVENTIONIST	N 18	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷	2.000 ⁵³⁻¹⁷
PUBLIC HEALTH NURSE	N 18	29.000	29.000	29.000	29.000	29.000
PUBLIC HEALTH NURSE	N 18	0.000	2.000 ⁵³⁻²⁶	2.000	2.000	2.000
PUBLIC HEALTH NURSE	N 18	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹	2.450 ⁵³⁻⁰¹
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰	1.000 ⁵³⁻¹⁰
PUBLIC HEALTH NURSE	N 18	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹	1.000 ⁵³⁻¹¹
PUBLIC HEALTH NURSE	N 18	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰	1.750 ⁵³⁻²⁰
PUBLIC HEALTH NURSE BILINGUAL	N 18	0.000	0.000	0.000	0.000	1.000
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

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>BOARD OF HEALTH - MADISON/DANE, continued</u>						
HUMANE OFFICER	G 16	6.000	6.000	6.000	6.000	6.000
MEDICAL INTERPRETER	G 16	2.000	2.000	2.000	4.000	4.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
DIETETIC SPECIALIST	G 14	4.800	4.800	4.800	4.800	4.800
DIETETIC SPECIALIST	G 14	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷	1.000 ⁵³⁻⁰⁷
DISEASE INTERVENTION SPECIALIST	G 14	2.000	2.000	2.000	2.000	2.000
DISEASE INTERVENTION SPECIALIST	G 14	0.000	2.000 ⁵³⁻²⁷	2.000 ⁵³⁻²⁷	2.000 ⁵³⁻²⁷	2.000 ⁵³⁻²⁷
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵	1.000 ⁵³⁻¹⁵
DISEASE INTERVENTION SPECIALIST	G 14	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷	4.000 ⁵³⁻¹⁷
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹	1.000 ⁵³⁻²¹
DISEASE INTERVENTION SPECIALIST	G 14	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴	1.000 ⁵³⁻²⁴
CLERK III	G 13	5.000	5.000	5.000	5.000	5.000
PUBLIC HEALTH AIDE	G 12	8.500	7.500	7.500	7.500	7.500
PUBLIC HEALTH AIDE	G 12	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
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	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰	1.000 ⁵³⁻²⁰
CLERK I-II	G 07-10	2.500	4.500	4.500	4.500	4.500
CLERK I-II BILINGUAL	G 07-10	0.000	0.000	0.000	0.000	0.000
BOARD OF HEALTH - MADISON/DANE TOTAL		199.000	206.000	205.000	209.000	210.000

CLERK OF COURTS

GENERAL COURT SUPPORT

CLERK OF COURTS	ME	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY SPECIALIST I	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	0.500	0.500	0.500	0.500	0.500
COURT CLERK	G 16	25.000	25.000	25.000	26.000	26.000
COURT INTERPRETER	G 16	0.000	0.000	0.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>CLERK OF COURTS, continued</u>						
<u>GENERAL COURT SUPPORT</u>						
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	23.000	23.000	23.000	23.000	23.000
ACCOUNT CLERK I	G 11	0.600	1.000	1.000	1.000	1.000
COURT AIDE	G 10	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	6.000	6.000	6.000	6.000	6.000
GENERAL COURT SUPPORT SUBTOTAL		73.100	73.500	73.500	75.500	75.500
<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
PARALEGAL II	G 18	2.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	2.000	2.000	2.000	2.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	8.000	8.000	8.000	8.000	8.000
DIGITAL AUDIO RECORDING COURT REPORTER	G 10	1.000	1.000	1.000	1.000	1.000
COURT COMMISSIONER CENTER SUBTOTAL		29.500	29.500	29.500	29.500	29.500
<u>GUARDIAN AD LITEM</u>						
GAL SOCIAL WORKER	SW20	0.500 ³⁰⁻⁰⁷	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500	0.500
<u>MISC CJ-LAW CLERKS</u>						
JUDICIAL STAFF ATTORNEY	A 20	0.000	5.000	5.000	5.000	5.000
MISC CJ-LAW CLERKS SUBTOTAL		0.000	5.000	5.000	5.000	5.000
CLERK OF COURTS TOTAL		103.100	108.500	108.500	110.500	110.500

CORPORATION COUNSEL

<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL	MC	1.000 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	6.000	6.000	6.000	6.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>CORPORATION COUNSEL, continued</u>						
<u>CORPORATION COUNSEL</u>						
DEPUTY CORPORATION COUNSEL	M 17	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	0.000	0.000	0.000	0.000
PARALEGAL I	G 17	0.000	0.000	0.000	0.000	0.000
CORPORATION COUNSEL SUBTOTAL		9.000	9.000	9.000	9.000	9.000
<u>PERMANENCY PLANNING LEGAL SERV</u>						
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	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	3.000	4.000	4.000	4.000	4.000
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 I	G 17	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		14.000	15.000	15.000	15.000	15.000
<u>CHILD SUPPORT AGENCY</u>						
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT OPERATIONS MANAGER	M 09	0.000	0.000	0.000	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	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	24.000	24.000	24.000	24.000	24.000
CHILD SUPPORT INVESTIGATOR	G 17	0.000	0.000	0.000	1.000 ²¹⁻⁰⁸	1.000 ²¹⁻⁰⁸
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	G 17	1.000	1.000	1.000	1.000	1.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	12.000	13.000	13.000	14.000	14.000
CHILD SUPPORT AGENCY SUBTOTAL		52.000	53.000	53.000	56.000	56.000
CORPORATION COUNSEL TOTAL		75.000	77.000	77.000	80.000	80.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>COUNTY BOARD</u>						
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
COUNTY BOARD SUPERVISOR	ME CO_BD_	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²	N/A ⁰⁶⁻⁰²
CHIEF OF STAFF	M 16	1.000	1.000	1.000	1.000	1.000
LEGISLATIVE SERVICES DIRECTOR	M 13	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³	1.000 ⁰⁶⁻⁰³
MANAGER OF THE DIVISION OF POLICY AND PRACTICE INN	M 13	1.000	1.000	1.000	1.000	1.000
SUSTAINABILITY AND PROGRAM EVALUATION COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
RESEARCH ANALYST	M 11	1.000	0.000 ⁰⁶⁻⁰⁹	0.000	0.000	0.000
POLICY ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	1.000 ⁰⁶⁻⁰⁸	0.000 ⁰⁶⁻⁰⁹	0.000	0.000	0.000
LEGISLATIVE MANAGEMENT SYSTEM SPEC/POLICY ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	0.000	0.000	0.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	0.000
COUNTY BOARD TOTAL		10.000	8.000	8.000	8.000	8.000
<u>COUNTY CLERK</u>						
COUNTY CLERK	ME	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹	1.000 ¹²⁻⁰¹
CHIEF DEPUTY COUNTY CLERK	M 11	1.000	1.000	1.000	1.000	1.000
ELECTIONS MANAGEMENT SPECIALIST/POLICY ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
COUNTY CLERK TOTAL		5.000	5.000	5.000	5.000	5.000
<u>COUNTY EXECUTIVE</u>						
<u>EXECUTIVE</u>						
COUNTY EXECUTIVE	ME	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹	1.000 ⁰⁹⁻⁰¹
EXECUTIVE CHIEF OF STAFF	M 17	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²	1.000 ⁰⁹⁻⁰²
ASST TO THE COUNTY EXEC	M 13	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²	3.000 ⁰⁹⁻⁰²
ADMINISTRATIVE ASSISTANT II	G 17	2.000	2.000	2.000	2.000	2.000
EXECUTIVE SUBTOTAL		7.000	7.000	7.000	7.000	7.000
<u>LEGISLATIVE LOBBYIST</u>						
LEGISLATIVE LOBBYIST	MC	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>COUNTY EXECUTIVE, continued</u>						
<u>LEGISLATIVE LOBBYIST</u>						
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 09	0.000	1.000	1.000	1.000	1.000
ENERGY SPECIALIST	P 07	0.000	0.000	0.000	1.000	1.000
ENERGY AND CLIMATE SPECIALIST	P 05	0.500	0.000	0.000	0.000	0.000
OFFICE OF ENERGY & CLIMATE CHANGE SUBTOTAL		1.500	2.000	2.000	3.000	3.000
<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	0.500 ⁰⁹⁻⁰⁷	1.000 ⁰⁹⁻⁰⁷	1.000 ⁰⁹⁻⁰⁷	1.000 ⁰⁹⁻⁰⁷	1.000 ⁰⁹⁻⁰⁷
CULTURAL AFFAIRS SUBTOTAL		1.500	2.000	2.000	2.000	2.000
COUNTY EXECUTIVE TOTAL		11.000	12.000	12.000	13.000	13.000

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	1.000	1.000	1.000	1.000
VETERINARIAN	M 11	0.000	0.000	1.000	1.000	1.000
GENERAL CURATOR	M 10	1.000	1.000	1.000	1.000	1.000
GENERAL OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
CONSERVATION EDUCATION CURATOR	M 09	1.000	1.000	1.000	1.000	1.000
MARKETING AND OUTREACH COORDINATOR	P 09	1.000	1.000	1.000	1.000	1.000
ZOO MANAGER	M 08	2.000	2.000	2.000	2.000	2.000
EDUCATION MANAGER	M 07	1.000	1.000	1.000	1.000	1.000
EDUCATION COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
GUEST SERVICE 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
FACILITIES & ANIMAL LIFE SUPPORT TECHNICIAN	F 18	1.000	1.000	1.000	1.000	1.000
FACILITIES & ANIMAL LIFE SUPPORT ASSISTANT	F 17	2.000	2.000	2.000	2.000	2.000
LEAD VETERINARYTECHNICIAN	F 16	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>DANE COUNTY HENRY VILAS ZOO, continued</u>						
LEAD ZOO KEEPER	F 16	2.000	2.000	2.000	2.000	2.000
HORTICULTURE SPECIALIST	F 14	1.000	1.000	1.000	1.000	1.000
VETERINARY TECHNICIAN	F 14	1.000	1.000	1.000	1.000	1.000
ZOO KEEPER	F 14	15.000	15.000	15.000	15.000	15.600
SEMI-SKILLED LABORER-ZOO	F 13	1.000	1.000	1.000	1.000	1.000
ZOO ATTENDANT	F 13	0.000	0.000	0.600	0.600	1.200
JANITOR I	F 09	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	1.500	1.500	1.500	1.500	1.500
DANE COUNTY HENRY VILAS ZOO TOTAL		39.500	39.500	41.100	41.100	42.300

DISTRICT ATTORNEY

CRIMINAL & TRAFFIC - ADULT

DISTRICT ATTORNEY OPERATIONS MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000	0.000	0.000	0.000	1.000 ³⁹⁻¹⁴
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	4.000	4.000	4.000	4.000	4.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	6.000	6.000	6.000	6.000	6.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000
CLERK III	G 13	5.000	5.000	5.000	5.000	5.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		30.000	30.000	30.000	30.000	31.000

CRIMINAL & TRAFFIC - JUVENILE

SYSTEMS COORDINATOR	M 12	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

VICTIM/WITNESS

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
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	0.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>						
<u>VICTIM/WITNESS</u>						
DOMESTIC VIOLENCE UNIT MANAGER	M 12	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	6.000	6.000	6.000	6.000	6.000
VICTIM/WITNESS CASE MANAGER	SW20	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹
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	4.000	4.000	4.000	4.000	4.000
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
VICTIM/WITNESS SUBTOTAL		24.900	24.900	24.900	24.900	24.900
<u>CRIME RESPONSE</u>						
CRIME RESPONSE MANAGER	M 12	1.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	0.000 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	1.000	1.000	1.000	1.000	1.000
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	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
CRIME RESPONSE SUBTOTAL		4.900	4.900	4.900	4.900	4.900
<u>DEFERRED PROSECUTION</u>						
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
SENIOR SUBSTANCE ABUSE COUNSELOR	SW21	1.000	0.000	0.000	0.000	0.000
DEFERRED PROSECUTION CASE MANAGER	SW20	5.000	6.000	6.000	6.000	6.000
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
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		10.000	10.000	10.000	10.000	10.000
DISTRICT ATTORNEY TOTAL		73.800	73.800	73.800	73.800	74.800

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>EMERGENCY MANAGEMENT</u>						
<u>EMERGENCY PLANNING</u>						
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
EMERGENCY COMMUNICATION AND OUTREACH MANAGER	M 13	0.000	0.000	0.000	1.000	1.000
CRISIS TEAM COORDINATOR	P 10	0.000	0.500	0.500	0.500	0.500
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		5.000	5.500	5.500	6.500	6.500
<u>HAZARDOUS MATERIALS PLANNING</u>						
HAZARDOUS MATERIALS PLANNER	P 10	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000	2.000
<u>EMERGENCY MEDICAL SERVICES</u>						
CRISIS TEAM COORDINATOR	P 10	0.000	0.000	0.000	0.000	0.000
DATA ANALYST	P 10	1.000	1.000	1.000	1.000	1.000
EMERGENCY MANAGEMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
OPIATE PREVENTION SPECIALIST	P 10	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	4.000	4.000	4.000	4.000
EMERGENCY MANAGEMENT TOTAL		10.000	11.500	11.500	12.500	12.500
<u>EXTENSION</u>						
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	0.000 ⁸⁰⁻⁰³	0.000	0.000	0.000
DEPUTY DIRECTOR OF EXTENSION	M 11	1.000	1.000	1.000	1.000	1.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	0.000	0.000	0.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000
EXTENSION TOTAL		6.000	5.000	4.000	4.000	4.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>FAMILY COURT SERVICES</u>						
FAMILY COURT SERVICES DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000	11.000

HIGHWAY & TRANSPORTATION

HIGHWAY & TRANSPORTATION

COMMISSIONER/DIR OF PUBLIC WORKS,HWY&TRANSPORTATI	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT HIGHWAY & TRANSPORTATION COMR	M 16	0.000	1.000	1.000	1.000	1.000
ASSISTANT HIGHWAY & TRANSPORTATION COMR	M 14	1.000	0.000	0.000	0.000	0.000
HIGHWAY ENGINEER	M 13	3.000	4.000	4.000	4.000	4.000
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 SUPERINTENDENT	M 10	3.000	3.000	4.000	4.000	4.000
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 TECHNICIAN	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
HIGHWAY CREW LEADER	F 18	8.000	8.000	8.000	8.000	8.000
SHOP CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	2.000	2.000	2.000	2.000
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	8.000	9.000	9.000	9.000	9.000
ACCOUNT CLERK III	G 16	1.000	0.000	0.000	0.000	0.000
SKILLED LABORER	F 14	0.000	0.000	2.000	2.000	2.000
SKILLED LABORER TRAINER	F 14	1.000	1.000	1.000	1.000	1.000
SKILLED LABORER-HIGHWAY	F 14	106.000	108.000	108.000	108.000	108.000
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>HIGHWAY & TRANSPORTATION, continued</u>						
<u>HIGHWAY & TRANSPORTATION</u>						
HIGHWAY & TRANSPORTATION SUBTOTAL		145.000	149.000	152.000	152.000	152.000
<u>PARKING RAMP</u>						
PARKING RAMP CREW LEADER	F 18	1.000	1.000	1.000	1.000	1.000
PARKING FACILITY WORKER	F 11	1.000	1.000	1.000	1.000	1.000
PARKING RAMP SUBTOTAL		2.000	2.000	2.000	2.000	2.000
HIGHWAY & TRANSPORTATION TOTAL		147.000	151.000	154.000	154.000	154.000

HUMAN SERVICES DEPARTMENT

ADMINISTRATION

DIRECTOR OF DEPARTMENT OF HUMAN SERVICES	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF HUMAN SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
DIVISION ADMINISTRATOR OF FISCAL & MANAGEMENT SERV	M 16	1.000	1.000	1.000	1.000	1.000
BUDGET CONTRACTS AND OPERATIONS MANAGER	M 14	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
PLANNING AND EVALUATION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
FINANCE MANAGER	M 11	2.000	2.000	2.000	2.000	2.000
HUMAN SERVICES PROGRAM ANALYST	P 11	4.000	4.000	4.000	4.000	4.000
INFORMATION TECHNOLOGY PROJECT MANAGER	P 11	1.000	1.000	1.000	1.000	1.000
LANGUAGE ACCESS COORDINATOR	P 11	0.000	1.000	1.000	1.000	1.000
BUDGET ANALYST	M 10	1.000	1.000	1.000	1.000	1.000
SENIOR ACCOUNTANT	M 10	5.000	5.000	5.000	5.000	5.000
COMMUNICATIONS COORDINATOR	P 10	0.000	0.000	1.000	1.000	1.000 ^{54-A3}
INFORMATION TECHNOLOGY BUSINESS ANALYST	P 10	0.000	1.000	1.000	1.000	1.000
GRANTS MANAGER	P 09	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000	1.000
ACCOUNTANT	P 08-09	4.000	5.000	6.000	6.000	6.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	3.000	4.000	4.000	4.000	4.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500	0.500
ACCOUNTING ASSISTANT	G 18	2.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>ADMINISTRATION</u>						
COLLECTIONS SPECIALIST	G 17	2.000	2.000	2.000	2.000	2.000
MECHANICAL REPAIR WORKER	G 16-F	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
ADMINISTRATIVE ASSISTANT I	G 16	1.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 15	0.000	0.000	1.000	1.000	1.000
CLERK IV	G 15	2.000	2.000	2.000	2.000	2.000
ACCOUNT CLERK II	G 14	7.000	7.000	7.000	7.000	7.000
JANITOR	G 09	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	2.500	2.500	2.500	2.500	2.500
ADMINISTRATION SUBTOTAL		49.000	54.000	57.000	57.000	57.000
<u>CHILDREN, YOUTH & FAMILIES</u>						
DIVISION ADMINISTRATOR/CY&F SERVICES	M 16	1.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	0.000	0.000	0.000	0.000	0.000
CYF HUMAN SERVICES MANAGER	M 12	3.000	4.000	4.000	4.000	4.000
SOCIAL WORK SUPERVISOR	M 11	14.000	15.000	15.000	15.000	15.000
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 SERVICE SPECIALIST SUPERVISOR	M 09	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
OFFICE SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	11.000	13.000	13.000	13.000	13.000
LEAD PROGRAM LEADER	SW20	0.000	1.000	1.000	1.000	1.000
TRAUMA INFORMED CARE COORDINATOR	SW20	1.000 ⁵⁴⁻⁸⁷	1.000	1.000	1.000	1.000
YOUTH JUSTICE COORDINATOR	SW20	2.000	2.000	2.000	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸	2.000 ⁵⁴⁻⁸⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	90.000	88.000	88.000	88.000	88.000
CASE MANAGER	SW16-18	0.000	1.000	1.000	1.000	1.000
PROGRAM LEADER	SW16-18	13.000	12.000	12.000	12.000	12.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL SERVICE SPECIALIST	G 16	0.000	1.000	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	14.000	16.000	16.000	16.000	16.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>CHILDREN, YOUTH & FAMILIES</u>						
SOCIAL SERVICE SPECIALIST BILINGUAL HISP	G 14	1.000	0.000	0.000	0.000	0.000
CLERK III	G 13	3.000	3.000	3.000	3.000	3.000
TRANSPORTATION AIDE/DRIVER	G 12	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	8.000	8.000	8.000	8.000	8.000
CHILDREN, YOUTH & FAMILIES SUBTOTAL		169.000	174.000	174.000	174.000	174.000
<u>DISABILITY & AGING SERVICES</u>						
DIVISION ADMINISTRATOR DISABILITY & AGING SERVICES	M 16	0.000 ⁵⁴⁻⁹⁴	1.000 ⁵⁴⁻⁹⁴	1.000	1.000	1.000
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	1.000	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	5.000	2.000	2.000	2.000	2.000
BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR	M 11	1.000	0.000	0.000	0.000	0.000
DEVELOPMENTAL DISABILITIES PROGRAM SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
INDEPENDENT LIVING SUPPORT PROJECT SUPERVISOR	M 11	0.000	0.500 ^{54-A1}	1.000 ^{54-A1}	1.000 ^{54-A1}	1.000 ^{54-A1}
INFORMATION AND ASSISTANCE SUPERVISOR	M 11	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶	3.000 ⁵⁴⁻⁴⁶
LONG TERM SUPPORT SUPV	M 11	1.000	1.000	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	3.000	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	2.000	0.000	0.000	0.000	0.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	M 10	1.000	0.000	0.000	0.000	0.000
DEVELOPMENTAL DISABILITIES PROGRAM SPECIALIST	M 10	2.000	2.000	2.000	2.000	2.000
PROGRAM SPECIALIST/AGING	M 10	1.000	1.000	1.000	1.000	1.000
TRANSPORTATION COORDINATOR	M 10	1.000	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	5.000	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	1.000	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE LEAD SPECIALIST	P 07A	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶	6.000 ⁵⁴⁻⁴⁶
CAREGIVER SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	2.000	0.000	0.000	0.000	0.000
OFFICE SUPERVISOR	M 06-08	0.500	0.500	0.500	0.500	0.500

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>HUMAN SERVICES DEPARTMENT, continued</u>						
<u>DISABILITY & AGING SERVICES</u>						
CARE COORDINATOR	P 05A	0.000	6.000 ^{54-A1}	12.000 ^{54-A1}	12.000 ^{54-A1}	12.000 ^{54-A1}
DEMENTIA CARE SPECIALIST	P 05A	0.000	0.500	1.000	1.000	1.000
DEMENTIA CARE SPECIALIST	P 05A	0.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶	1.000 ⁵⁴⁻⁵⁶
DEMENTIA CARE SPECIALIST PROJECT	P 05A	1.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶	0.000 ⁵⁴⁻⁵⁶
DEMENTIA SUPPORT SPECIALIST	P 05A	0.000	0.500	1.000 ^{54-A2}	1.000 ^{54-A2}	1.000 ^{54-A2}
DISABILITY BENEFIT SPECIALIST	P 05A	4.000	4.000	4.000	4.000	4.000
ELDER BENEFIT SPECIALIST	P 05A	3.000	3.000	3.000	3.000	3.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	1.000	1.000	1.000	1.000	1.000
INFORMATION AND ASSISTANCE SPECIALIST	P 05A	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶	26.000 ⁵⁴⁻⁴⁶
RESOURCE SPECIALIST	P 05A	0.000	1.000	1.000	1.000	1.000
MOBILITY PROGRAM SPECIALIST	P 05	1.000	1.000	1.500	1.500	1.500
REGISTERED DIETICIAN	N 18A	0.000	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH LEAD	SW21	1.000	0.000	0.000	0.000	0.000
CHILDREN'S LONG-TERM SUPPORT - LEAD	SW21	0.000	2.000	2.000	2.000	2.000
LEAD SOCIAL WORKER	SW21	2.000	0.000	0.000	0.000	0.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	4.000	0.000	0.000	0.000	0.000
LEAD REPRESENTATIVE PAYEE	G 17	1.000	0.000	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	44.000	26.000	27.000	27.000	27.000
CASE MANAGER	SW16-18	10.000	7.000	9.000	9.000	9.000
CASE MANAGER BILINGUAL - SPANISH	SW16-18	0.000	0.000	1.000	1.000	1.000
QUALITY ASSURANCE SPECIALIST	SW16-18	6.000	3.000	3.000	3.000	3.000
ADMINISTRATIVE ASSISTANT I	G 16	2.000	1.000	1.000	1.000	1.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	2.000	0.000	0.000	0.000	0.000
ACCOUNT CLERK II	G 14	2.000	2.000	3.000	3.000	3.000
CLERK III	G 13	3.500	3.500	3.500	3.500	3.500
CLERK III	G 13	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶	1.000 ⁵⁴⁻⁴⁶
CLERK I-II	G 07-10	3.750	2.750	1.750	1.750	1.750
CLERK I-II	G 07-10	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶	2.000 ⁵⁴⁻⁴⁶
DISABILITY & AGING SERVICES SUBTOTAL		161.750	121.250	133.250	133.250	133.250

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
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HUMAN SERVICES DEPARTMENT, continued

BADGER PRAIRIE HCC ADMINISTRATION

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

BADGER PRAIRIE HEALTH CARE CENTER

DIRECTOR OF NURSING SERVICES	M 13	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
NURSE MANAGER	M 11	4.000	4.000	4.000	4.000	4.000
SOCIAL SERVICES SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
CLINICAL CARE COORDINATOR	N 19	5.000	5.000	5.000	5.000	5.000
REGISTERED DIETICIAN	N 18A	1.000	1.000	1.000	1.000	1.000
REGISTERED NURSE-BPHCC	N 18A	22.200	25.000	25.000	25.000	25.000
RESIDENT MEDICAL SERVICE COORDINATOR	G 19	1.000	1.000	1.000	1.000	1.000
LICENSED PRACTICAL NURSE	G 18	3.100	3.500	3.500	3.500	3.500
MEDICAL CODING AND HEALTH INFORMATION SPECIALIST	G 18	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000	4.000
RECREATION THERAPIST	SW16-18	5.000	5.000	5.000	5.000	5.000
SCHEDULING CLERK II	G 14	1.000	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	2.100	2.100	2.100	2.100	2.100
CERTIFIED NURSING ASSISTANT	G 12	96.000	95.600	95.600	95.600	95.600
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

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
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HUMAN SERVICES DEPARTMENT, continued

BADGER PRAIRIE HEALTH CARE CENTER

LAUNDRY WORKER	G 07	1.000	1.000	1.000	1.000	1.000
LAUNDRY WORKER	G 07	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷	0.300 ⁵⁴⁻⁸⁷
BADGER PRAIRIE HEALTH CARE CENTER SUBTOTAL		152.800	155.600	155.600	155.600	155.600

ECONOMIC ASSISTANCE & WORK SERVICES

DIVISION ADMINISTRATOR/ECON ASSISTANCE & WORK SERV	M 16	1.000	1.000	1.000	1.000	1.000
ASSOCIATE EAWS DIVISION MANAGER/OPERATIONS	M 12	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	0.000	1.000	1.000	1.000	1.000
ECONOMIC SUPPORT SUPERVISOR	M 11	9.000	9.000	9.000	9.000	9.000
ECONOMIC SUPPORT SUPERVISOR PROJECT	M 11	0.750 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴	1.000 ⁵⁴⁻⁴⁴
ECONOMIC SUPPORT SUPERVISOR	M 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	0.000	0.000	0.000	0.000
HUMAN SERVICES PROGRAM SPECIALIST	P 05	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹	1.000 ⁵⁴⁻⁶¹
LEAD ECONOMIC SUPPORT SPECIALIST	G 19	14.000	14.000	14.000	14.000	14.000
ECONOMIC SUPPORT SPECIALIST	G 17	91.750	91.750	91.750	91.750	91.750
ECONOMIC SUPPORT SPECIALIST	G 17	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶	1.000 ⁵⁴⁻⁷⁶
ECONOMIC SUPPORT SPECIALIST BILINGUAL - SPANISH	G 17	0.000	0.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
SCHEDULING CLERK I	G 13	0.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	10.000	9.000	9.000	9.000	9.000
CLERK I-II BILINGUAL - SPANISH	G 07-10	0.000	0.000	0.500	0.500	0.500
ECONOMIC ASSISTANCE & WORK SERVICES SUBTOTAL		133.500	133.750	135.250	135.250	135.250

PREVENTION & EARLY INTERVENTION

DIVISION ADMINISTRATOR OF PREVENTION & EARLY INTER	M 16	1.000	1.000	1.000	1.000	1.000
PEI HUMAN SERVICES MANAGER	M 12	3.000	3.000	3.000	3.000	3.000
SOCIAL WORK SUPERVISOR	M 11	4.800	5.000	6.000	6.000	6.000
SOCIAL WORK SUPERVISOR	M 11	1.000	0.000 ⁵⁴⁻⁹⁷	0.000	0.000	0.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	0.000	1.000 ⁵⁴⁻⁹⁹	1.000 ⁵⁴⁻⁹⁹	1.000 ⁵⁴⁻⁹⁹	1.000 ⁵⁴⁻⁹⁹
OUT OF HOME CARE PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
AMERICORPS COORDINATOR	P 07	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²	1.000 ⁵⁴⁻⁶²

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
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HUMAN SERVICES DEPARTMENT, continued

PREVENTION & EARLY INTERVENTION

HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	1.000	0.000	0.000	0.000	0.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	40.500	29.500	29.500	29.500	29.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.000 ⁵⁴⁻⁸⁷	1.000	1.000	1.000	1.000
PROGRAM LEADER	SW16-18	3.000	6.000	4.000	6.000	6.000
SOCIAL SERVICE SPECIALIST	G 14	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST BILINGUAL	G 14	0.000	0.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	3.750	3.750	2.750	2.750	2.750
PREVENTION & EARLY INTERVENTION SUBTOTAL		64.050	55.250	54.250	56.250	56.250

HOUSING ACCESS & AFFORDABILITY

DIVISION ADMINISTRATOR OF HOUSING ACCESS & AFFORD	M 16	1.000	1.000	1.000	1.000	1.000
HAA HUMAN SERVICES MANAGER	M 12	0.000	1.000	1.000	1.000	1.000
CDBG/RLF ADMINISTRATIVE SPECIALIST	P 11	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²	1.000 ⁵⁴⁻⁸²
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM SPECIA	P 10	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹	2.000 ⁵⁴⁻⁸¹
ECONOMIC DEVELOPMENT PROGRAM SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
HOUSING PROGRAM SPECIALIST	P 10	2.000	3.000	3.000	3.000	3.000
HOUSING PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹¹	1.000 ⁵⁴⁻⁹¹	1.000 ⁵⁴⁻⁹¹	1.000 ⁵⁴⁻⁹¹	1.000 ⁵⁴⁻⁹¹
HOUSING PROGRAM SPECIALIST	P 10	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵	1.000 ⁵⁴⁻⁹⁵
HOUSING PROGRAM SPECIALIST	P 10	0.000	0.000	0.000	0.000	1.000 ^{54-A4}
HOUSING STRATEGY SPECIALIST	P 10	1.000 ⁵⁴⁻⁹³	1.000 ⁵⁴⁻⁹³	1.000	1.000	1.000
CDBG AND HOUSING CLERK	G 15	0.000	1.000	2.000	2.000	2.000
HOUSING ACCESS & AFFORDABILITY SUBTOTAL		10.000	13.000	14.000	14.000	15.000

BEHAVIORAL HEALTH

DIVISION ADMINISTRATOR DISABILITY & AGING SERVICES	M 16	1.000 ⁵⁴⁻⁹⁴	0.000 ⁵⁴⁻⁹⁴	0.000	0.000	0.000
DIVISION ADMINISTRATOR/ADULT COMMUNITY SERVICES	M 16	0.000	1.000	1.000	1.000	1.000
COMMUNITY SERVICES MANAGER	M 12	1.000	4.000	4.000	4.000	4.000
BEHAVIORAL HEALTH PROGRAM MANAGER	M 11	0.000	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH RESOURCE CENTER SUPERVISOR	M 11	0.000	1.000	1.000	1.000	1.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM MANAGE	M 11	0.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
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HUMAN SERVICES DEPARTMENT, continued

BEHAVIORAL HEALTH

SOCIAL WORK SUPERVISOR	M 11	0.000	1.000 ⁵⁴⁻⁹⁸	1.000	1.000	1.000
SOCIAL WORK SUPERVISOR	M 11	0.000	2.000	2.000	2.000	2.000
SOCIAL WORK SUPERVISOR	M 11	0.000	1.000 ⁵⁴⁻⁹⁷	1.000	1.000	1.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	M 10	0.000	1.000	1.000	1.000	1.000
COMPREHENSIVE COMMUNITY SERVICES PROGRAM SPECIALI	M 10	0.000	0.000	0.000	0.000	0.000
BEHAVIORAL HEALTH PROGRAM SPECIALIST	P 10	1.000	6.000	6.000	6.000	6.000
CRISIS RESPONSE PROGRAM DEVELOPER	P 10	0.000	1.000	1.000	1.000	1.000
HUMAN SERVICES COMMUNITY PROGRAMS COORDINATOR	P 07	0.000	2.000	2.000	2.000	2.000
PEER SUPPORT SPECIALIST	P 05	0.000	0.000	2.000	2.000	2.000
BEHAVIORAL HEALTH LEAD	SW21	0.000	2.000	2.000	2.000	2.000
LEAD SOCIAL WORKER	SW21	0.000	3.000	3.000	3.000	3.000
BEHAVIORAL HEALTH RESOURCE SPECIALIST	SW20	0.000	4.000	4.000	4.000	4.000
LEAD REPRESENTATIVE PAYEE	G 17	0.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.000	32.000	32.000	32.000	32.000
CASE MANAGER	SW16-18	0.000	12.000	12.000	12.000	12.000
QUALITY ASSURANCE SPECIALIST	SW16-18	0.000	5.000	5.000	5.000	5.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	2.000	2.000	2.000	2.000
REPRESENTATIVE PAYEE SPECIALIST	G 15	0.000	2.000	2.000	2.000	2.000
SOCIAL SERVICE SPECIALIST	G 14	0.000	2.000 ⁵⁴⁻⁹⁸	2.000	2.000	2.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	1.000	3.000	3.000	3.000
BEHAVIORAL HEALTH SUBTOTAL		5.000	89.000	93.000	93.000	93.000
HUMAN SERVICES DEPARTMENT TOTAL		754.100	804.850	825.350	827.350	828.350

JUVENILE COURT PROGRAM

ADMINISTRATION & RECEPTION CENTER

JUVENILE COURT ADMINISTRATOR	MC	1.000	1.000	1.000	1.000	1.000
COMMUNITY PROGRAM MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT/SENIOR JUVENILE COURT COUNSELOR	SW16-18-20	4.200	4.200	4.200	4.200	4.200

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>JUVENILE COURT PROGRAM, continued</u>						
<u>ADMINISTRATION & RECEPTION CENTER</u>						
CLERK III	G 13	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
ADMINISTRATION & RECEPTION CENTER SUBTOTAL		9.200	9.200	9.200	9.200	9.200
<u>HOME DETENTION</u>						
JUVENILE COURT WORKER	G 16	3.000	3.000	3.000	3.000	3.000
HOME DETENTION SUBTOTAL		3.000	3.000	3.000	3.000	3.000
<u>DETENTION</u>						
JUVENILE DETENTION SUPERINTENDENT	M 11	1.000	1.000	1.000	1.000	1.000
LEAD JUVENILE COURT WORKER	G 18	2.000	2.000	2.000	2.000	2.000
JUVENILE COURT WORKER	G 16	10.500	10.500	10.500	12.000	12.000
DETENTION SUBTOTAL		13.500	13.500	13.500	15.000	15.000
<u>SHELTER HOME</u>						
JUVENILE COURT COUNSELOR II	SW16-18-20	1.000	1.000	1.000	1.000	1.000
JUVENILE COURT WORKER	G 16	8.000	8.000	8.000	8.000	8.000
SHELTER HOME SUBTOTAL		9.000	9.000	9.000	9.000	9.000
JUVENILE COURT PROGRAM TOTAL		34.700	34.700	34.700	36.200	36.200

LAND & WATER RESOURCES

<u>ADMINISTRATION</u>						
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 16	0.000	1.000	1.000	1.000	1.000
ASSISTANT DIRECTOR OF LAND & WATER RESOURCES	M 14	1.000	0.000	0.000	0.000	0.000
WATERSHED MANAGER	M 13	1.000	1.000	0.000	0.000	0.000
CONSERVATION GIS ANALYST	P 12	1.000	1.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	1.000	1.000	0.000	0.000	0.000
LAND AND WATER RESOURCE ENGINEER I	P 11	1.000 ⁶³⁻¹⁴	1.000	0.000	0.000	0.000
LAND AND WATER SCIENTIST	P 10	1.000 ⁶³⁻¹⁴	1.000	0.000	0.000	0.000
REAL ESTATE COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	1.000	1.000	0.000	0.000	0.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>LAND & WATER RESOURCES, continued</u>						
<u>ADMINISTRATION</u>						
WATER QUALITY SPECIALIST	P 09	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
LANDS MANAGER	P 08	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴	1.000 ⁶³⁻⁰⁴
EDUCATION COORDINATOR	P 07	0.000	1.000	0.000	0.000	0.000
LAND & WATER EDUCATION COORDINATOR	P 07	0.000	0.000	0.000	0.000	0.000
LAND & WATER YOUTH COORDINATOR	P 07	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000	1.000	0.000	0.000	0.000
GIS SPECIALIST	P 05-09	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵
ACCOUNTING ASSISTANT	G 18	0.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II	G 14	1.000	0.000	0.000	0.000	0.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
ADMINISTRATION SUBTOTAL		17.000	18.000	10.000	10.000	10.000
<u>PARK OPERATIONS</u>						
PARKS DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
DEPUTY PARKS DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
PARK PLANNING MANAGER	M 12	0.000	1.000	1.000	1.000	1.000
SENIOR LANDSCAPE ARCHITECT	M 12	1.000	0.000	0.000	0.000	0.000
PARKS OPERATIONS MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
LANDSCAPE ARCHITECT II	P 10	0.000	1.000	1.000	1.000	1.000
BOTANIST/NATURALIST	P 08	1.000	2.000	2.000	2.000	2.000
LANDSCAPE ARCHITECT I	P 08	0.000	2.000	2.000	2.000	2.000
PARK FACILITY PLANNER	P 08	1.000	0.000	0.000	0.000	0.000
PARK PROPERTY PLANNER	P 08	1.000	0.000	0.000	0.000	0.000
FORESTER SPECIALIST	P 07	1.000	1.000	1.000	1.000	1.000
LAND AND WATER VOLUNTEER COORDINATOR	P 07	1.000	1.000	1.000	1.000	1.000
LAND RESTORATION SPECIALIST	P 05-06	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷	1.000 ⁶³⁻¹⁷
LAND RESTORATION SPECIALIST	P 05-06	1.000	0.000	0.000	0.000	0.000
ARBORIST	P 05	1.000	1.000	1.000	1.000	1.000
LEAD PARK RANGER	G 18-F	1.000	1.000	1.000	1.000	1.000
PARK CREW LEADER	G 18-F	2.000	2.000	2.000	2.000	2.000
MECHANIC	G 16-F	2.000	2.000	2.000	2.000	2.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>LAND & WATER RESOURCES, continued</u>						
<u>PARK OPERATIONS</u>						
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	5.000	5.000
PARK MAINTENANCE TECHNICIAN	G 14-65	6.000	6.000	6.000	6.000	6.000
PARK LABORER	G 12-F	4.000	4.000	4.000	4.000	4.000
PARK OPERATIONS SUBTOTAL		33.000	34.000	34.000	35.000	35.000
<u>FRIENDS OF THE HERITAGE CENTER</u>						
ENGAGEMENT AND VISITOR SERVICES MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
EDUCATION COORDINATOR	P 07	0.000	0.000	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 07	0.000	0.000	1.000	1.000	1.000
FRIENDS OF THE HERITAGE CENTER SUBTOTAL		1.000	1.000	3.000	3.000	3.000
<u>WATER RESOURCE ENGINEERING</u>						
WATER RESOURCE ENGINEERING DIVISION MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER II	P 12	2.000	2.000	2.000	2.000	2.000
LAND AND WATER RESOURCE ENGINEER I	P 11	1.000	1.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER I	P 11	0.000	1.000 ⁶³⁻¹⁹	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	2.000	2.000	2.000	2.000
STORMWATER EDUCATION COORDINATOR	P 05	0.600	0.600	0.600	0.600	0.750
WATER RESOURCE ENGINEERING SUBTOTAL		8.600	9.600	9.600	9.600	9.750
<u>WATERSHEDS & ECOSYSTEM SERVICES</u>						
WATERSHED MANAGER	M 13	0.000	0.000	1.000	1.000	1.000
LAKES AND WATERSHED PROGRAM COORDINATOR	P 12	0.000	0.000	1.000	1.000	1.000
LAND AND WATER RESOURCE ENGINEER I	P 11	0.000 ⁶³⁻¹⁴	0.000	1.000	1.000	1.000
LAND AND WATER SCIENTIST	P 10	0.000 ⁶³⁻¹⁴	0.000	1.000	1.000	1.000
HYDROLOGIC TECHNICIAN	P 08	0.000	0.000	1.000	1.000	1.000
GIS SPECIALIST	P 05-09	0.000 ⁶³⁻⁰⁵	0.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵	1.000 ⁶³⁻⁰⁵
WATERSHEDS & ECOSYSTEM SERVICES SUBTOTAL		0.000	0.000	6.000	6.000	6.000
<u>CONSERVATION</u>						
COUNTY CONSERVATIONIST	M 13	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
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LAND & WATER RESOURCES, continued

CONSERVATION

LAND AND WATER RESOURCE ENGINEER II	P 12	1.000	1.000	1.000	1.000	1.000
DATA ANALYST	P 10	1.000	1.000	1.000	1.000	1.000
AGRONOMIST	P 09	0.000	1.000 ⁶³⁻¹⁸	1.000 ⁶³⁻¹⁸	1.000 ⁶³⁻¹⁸	1.000 ⁶³⁻¹⁸
CONSERVATION SPECIALIST ADVANCED	P 09	2.000	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST II	P 08	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸	1.000 ⁶³⁻⁰⁸
CONSERVATION SPECIALIST II	P 08	1.000 ⁶³⁻¹⁵	1.000 ⁶³⁻¹⁵	1.000 ⁶³⁻¹⁵	1.000 ⁶³⁻¹⁵	1.000 ⁶³⁻¹⁵
CONSERVATION SPECIALIST II	P 08	2.000	2.000	2.000	2.000	2.000
CONSERVATION SPECIALIST II	P 08	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³	2.000 ⁶³⁻⁰³
CONSERVATION TECHNICIAN	P 08	1.000	1.000	1.000	1.000	1.000
CONSERVATION TECHNICIAN	P 08	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³	1.000 ⁶³⁻¹³
CONSERVATION SUBTOTAL		13.000	14.000	14.000	14.000	14.000

LAKE MANAGEMENT

LAKE MANAGEMENT AND PROJECT COORDINATOR	M 10	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PLANNER	P 09	0.000	0.000	1.000	1.000	1.000
HYDROLOGIC TECHNICIAN	P 08	1.000	1.000	0.000	0.000	0.000
LAKES MANAGEMENT CREW LEADER	G 18-F	1.000	1.000	1.000	1.000	1.000
LEAD DREDGE OPERATOR	G 18-F	1.000	1.000	1.000	1.000	1.000
MECHANIC	G 16-F	1.000	1.000	1.000	1.000	1.000
MECHANIC	G 16-F	1.000 ⁶³⁻¹⁶	1.000	1.000	1.000	1.000
HEAVY EQUIPMENT OPERATOR	G 14-65	2.000	3.000	3.000	3.000	3.000
DREDGE LABORER	G 12-F	0.000	1.000	1.000	1.000	1.000
LAKE MANAGEMENT SUBTOTAL		8.000	10.000	10.000	10.000	10.000

LAND & WATER RESOURCES TOTAL	80.600	86.600	86.600	87.600	87.750
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LAND INFORMATION OFFICE

SYSTEMS ADMINISTRATOR III	P 13	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	1.000 ⁸⁶⁻⁰¹	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
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**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>LIBRARY</u>						
LIBRARY DIRECTOR	MC	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹
BEYOND THE PAGE MANAGER	P 09	0.750	0.750	0.750	0.750	0.750
LIBRARIAN	P 09	4.300	4.300	4.300	4.300	4.300
LIBRARY ASSISTANT	G 13	1.500	1.750	1.750	1.750	1.750
CLERK I-II	G 07-10	1.750	2.000	2.000	2.000	2.000
LIBRARY TOTAL		9.300	9.800	9.800	9.800	9.800

<u>MEDICAL EXAMINER</u>						
CHIEF MEDICAL EXAMINER	MCME	1.000	1.000	1.000	1.000	1.000
DEPUTY CHIEF MEDICAL EXAMINER	MCDC	1.000	0.000	0.000	0.000	0.000
DEPUTY MEDICAL EXAMINER	MCD	2.000	2.000	2.000	2.000	2.000
DEPUTY MEDICAL EXAMINER	MCD	1.000 ³⁶⁻⁰⁸	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MCD	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹
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	0.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	8.000	8.000	8.000	8.000	8.000
MORGUE TECHNICIAN	P 07	3.000	3.000	3.000	3.000	3.000
ADMINISTRATIVE ASSISTANT I	G 16	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
MEDICAL EXAMINER TOTAL		23.000	21.000	22.000	22.000	22.000

<u>OFFICE FOR EQUITY & INCLUSION</u>						
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000	1.000	1.000	1.000	1.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1.000	1.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 11	0.500	1.000	1.000	1.000	1.000
LANGUAGE ACCESS AND REPORTING SPECIALIST	P 11	0.000	0.000	0.000	0.000	1.000
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

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
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OFFICE FOR EQUITY & INCLUSION, continued

CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
OFFICE FOR EQUITY & INCLUSION TOTAL		6.500	7.000	7.000	7.000	8.000

OFFICE OF CRIMINAL JUSTICE REFORM

DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MC	0.000	0.000	0.000	0.000	0.000
DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MC	0.000	1.000	1.000	1.000	1.000
RESEARCH ANALYST	M 11	0.000	1.000 ⁰⁷⁻⁰¹	1.000	1.000	1.000
COMMUNITY COURT COORDINATOR	P 11	0.000	1.000	1.000	1.000	1.000
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	0.000	1.000 ⁰⁷⁻⁰¹	1.000	1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 07	0.000	1.000 ⁰⁷⁻⁰²	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000	1.000
OFFICE OF CRIMINAL JUSTICE REFORM TOTAL			6.000	6.000	6.000	6.000

PLANNING & DEVELOPMENT

RECORDS AND SUPPORT

PLANNING & DEV DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
LAND RECORDS ADMINISTRATOR	M 12	1.000	1.000	1.000	1.000	1.000
DEPUTY LAND RECORDS ADMINISTRATOR	M 10	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
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
LAND RECORDS TECHNICIAN	G 13	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.750	0.750	0.750	0.750	0.750
RECORDS AND SUPPORT SUBTOTAL		9.250	9.250	9.250	9.250	9.250

PLANNING DIVISION

SENIOR PLANNER	P 11	5.000	5.000	5.000	5.000	5.000
BROADBAND COORDINATOR	P 10	0.000	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵	1.000 ⁶⁰⁻⁰⁵
REGIONAL HOUSING PROJECT ASSISTANT	P 09	0.000	0.000	0.000	0.000	1.000 ⁶⁰⁻⁰⁶
PLANNING DIVISION SUBTOTAL		5.000	6.000	6.000	6.000	7.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
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PLANNING & DEVELOPMENT, continued

ZONING & PLAT REVIEW

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
ASSISTANT ZONING ADMINISTRATOR	P 08	1.000 ⁶⁰⁻⁰⁴	1.000	1.000	1.000	1.000
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 I-II	G 07-10	0.250	0.250	0.250	0.250	0.250
ZONING & PLAT REVIEW SUBTOTAL		8.750	8.750	8.750	8.750	8.750

PLANNING & DEVELOPMENT TOTAL	23.000	24.000	24.000	24.000	25.000
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PRETRIAL SERVICES

DIRECTOR OF PRETRIAL SERVICES	M 14	1.000 ²⁸⁻⁰¹	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	1.000 ²⁸⁻⁰²	1.000	1.000	1.000	1.000
SOCIAL WORKER	SW16-18	4.000 ²⁸⁻⁰²	4.000	4.000	4.000	4.000
CLERK III	G 13	1.000 ²⁸⁻⁰²	1.000	1.000	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	2.000 ²⁸⁻⁰²	2.000	2.000	2.000	2.000

PRETRIAL SERVICES TOTAL	9.000	9.000	9.000	9.000	9.000
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PUBLIC SAFETY COMMUNICATIONS

DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 14	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS MANAGER	M 13	2.000	2.000	2.000	2.000	2.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST III	P 12	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	10.000	10.000	10.000	10.000	10.000
TRAINING AND RECRUITMENT MANAGER	M 11	0.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	2.000	3.000	3.000	3.000	3.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
MENTAL HEALTH CRISIS DISPATCH COORDINATOR	P 10	0.000	1.000 ⁴⁵⁻⁰⁹	1.000	1.000	1.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	1.000	0.000	0.000	0.000	0.000
PUBLIC SAFETY QUALITY CONTROL TECHNICIAN	G 17	2.000	2.000	2.000	2.000	2.000
COMMUNICATOR	G 16	70.500	70.000	70.000	70.000	70.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>PUBLIC SAFETY COMMUNICATIONS, continued</u>						
COMMUNICATOR	G 16	1.000 ⁴⁵⁻⁰⁷	0.000 ⁴⁵⁻⁰⁷	0.000	0.000	0.000
COMMUNICATOR	G 16	0.000	0.000	0.000	4.000	4.000 ⁴⁵⁻¹⁰
COMMUNICATOR	G 16	0.000	0.000	0.000	0.000	3.000 ⁴⁵⁻¹¹
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	0.000	0.000	0.000	4.000	4.000
PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC	G 13	3.000 ⁴⁵⁻⁰⁸	3.000	3.000	3.000	3.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TOTAL		97.500	98.000	98.000	106.000	109.000

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
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	8.000	8.000	7.000	7.000	7.000
REGISTER OF DEEDS CLERK	G 13	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³
REGISTER OF DEEDS TOTAL		14.350	14.350	13.350	13.350	13.350

SHERIFF

SHERIFF	ME	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹	1.000 ⁴²⁻⁰¹
CHIEF DEPUTY SHERIFF	M 18	1.000	1.000	1.000	1.000	1.000
CAPTAIN	M 17	4.000	4.000	4.000	4.000	4.000
LIEUTENANT	O 19	16.000	16.000	16.000	16.000	16.000
SERGEANT	O 17	33.000	33.000	33.000	33.000	34.000
SYSTEMS COORDINATOR	P 12	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	0.000	4.000	4.000	4.000	4.000
JAIL POPULATION MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
BUDGET AND CONTRACT ANALYST	P 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	4.000	0.000	0.000	0.000	0.000
CRIME ANALYST	P 09	1.000	1.000	1.000	1.000	1.000
EVIDENCE COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000
FLEET AND ASSET COORDINATOR	P 08	1.000	1.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF, continued</u>						
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	31.000	31.000	31.000	31.000	31.000
DEPUTY SHERIFF III	L 16	18.000	18.000	18.000	18.000	18.000
DEPUTY SHERIFF III	L 16	1.000 ⁴²⁻³⁰	1.000	1.000	1.000	1.000
DEPUTY SHERIFF I-II	L 15	322.000	322.000	322.000	322.000	322.000
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸	4.000 ⁴²⁻²⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶	1.000 ⁴²⁻⁰⁶
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷	2.000 ⁴²⁻⁰⁷
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵	1.000 ⁴²⁻⁰⁵
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	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³	1.000 ⁴²⁻⁰³
DEPUTY SHERIFF I-II	L 15	2.000	2.000 ⁴²⁻³¹	2.000	2.000	2.000
DEPUTY SHERIFF I-II	L 15	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹	4.000 ⁴²⁻⁰⁹
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵	1.000 ⁴²⁻²⁵
DEPUTY SHERIFF I-II	L 15	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸	9.000 ⁴²⁻⁰⁸
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²	1.000 ⁴²⁻⁰²
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³	1.000 ⁴²⁻²³
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹	1.000 ⁴²⁻²⁹
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	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	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶	2.000 ⁴²⁻¹⁶
DEPUTY SHERIFF I-II	L 15	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³	1.000 ⁴²⁻¹³
DEPUTY SHERIFF I-II	L 15	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²	2.000 ⁴²⁻¹²
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
PROGRAM MANAGER	SW21	0.500	0.500	0.500	0.500	0.500
ADMINISTRATIVE ASSISTANT II	G 17	1.000	1.000	1.000	1.000	1.000
JAIL CLERK	G 17	15.000	15.000	15.000	15.000	15.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	4.000	4.000	4.000	4.000	4.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>SHERIFF, continued</u>						
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	7.000	7.000	7.000	7.000
ACCOUNT CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
SCHEDULING CLERK II	G 14	2.000	2.000	2.000	2.000	2.000
CLERK III	G 13	13.500	12.500	12.500	12.500	12.500
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
SECURITY SUPPORT SPECIALIST	G 13	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵	1.000 ⁴²⁻¹⁵
LEAD WEAPONS SCREENING ATTENDANT	G 08	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	7.000	7.000	7.000	7.000	7.000
WEAPONS SCREENING ATTENDANT	G 03-06	4.500	4.500	4.500	4.500	4.500
SHERIFF TOTAL		590.500	590.500	590.500	590.500	591.500

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	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	5.000	5.000	5.000	5.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
VETERANS SERVICES TOTAL		6.000	8.000	8.000	8.000	8.000

**COUNTY OF DANE
BUDGETED POSITIONS**

2024		
REQUEST	RECOMM'D	ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>WASTE & RENEWABLES</u>						
<u>ADMINISTRATION & SPECIAL PROJECTS</u>						
DIRECTOR OF DEPARTMENT OF WASTE & RENEWABLES	MC	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 16	0.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF DEPT OF WASTE & RENEWABLES	M 14	1.000	0.000	0.000	0.000	0.000
RENEWABLES FINANCE OFFICER	M 12	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	1.000	1.000	1.000	1.000	1.000
WASTE & RENEWABLES SAFETY & COMPLIANCE COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000
ADMINISTRATION & SPECIAL PROJECTS SUBTOTAL		8.000	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>						
OPERATIONS MANAGER - WASTE AND RENEWABLES	M 12	1.000	1.000	1.000	1.000	1.000
LANDFILL CREW LEADER	F 18	0.000	0.000	1.000	1.000	1.000
MECHANIC	F 16	1.600	1.600	1.600	1.600	1.600
SKILLED LABORER-LANDFILL	F 14	6.000	6.000	6.000 ⁸⁹⁻⁰⁵	6.000 ⁸⁹⁻⁰⁵	6.000 ⁸⁹⁻⁰⁵
SKILLED LABORER-LANDFILL	F 14	0.000	0.000	0.000	0.000	1.000
LANDFILL SCALE ATTENDANT	G 14	1.000	1.000	1.000	1.000	1.000
SEMI-SKILLED LABORER-LANDFILL	F 13	1.000	1.000	1.000	1.000	1.000
RODEFELD-SITE #2 SUBTOTAL		10.600	10.600	11.600	11.600	12.600
<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 PLANT MANAGER	MC	0.000	1.000 ⁸⁹⁻⁰⁴	1.000 ⁸⁹⁻⁰⁴	1.000 ⁸⁹⁻⁰⁴	1.000 ⁸⁹⁻⁰⁴
BIOGAS PLANT MANAGER	M 16	0.000	0.000 ⁸⁹⁻⁰⁴	0.000 ⁸⁹⁻⁰⁴	0.000 ⁸⁹⁻⁰⁴	0.000 ⁸⁹⁻⁰⁴
BIOGAS ENGINEER	P 13	1.000	1.000	1.000	1.000	1.000

COUNTY OF DANE
BUDGETED POSITIONS

2024
REQUEST RECOMM'D ADOPTED

CLASSIFICATION TITLE	RANGE	2022	2023	REQUEST	RECOMM'D	ADOPTED
<u>WASTE & RENEWABLES, continued</u>						
<u>METHANE GAS OPERATIONS</u>						
RENEWABLES FINANCE OFFICER	M 12	0.000	1.000	1.000	1.000	1.000
CARBON OFFSET PROGRAM MANAGER	P 11	0.000	1.000	1.000	1.000	1.000
SUSTAINABILITY ENGAGEMENT COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
BIOGAS TECHNICIAN II	P 10	0.000	1.000	1.000	1.000	1.000
WELLFIELD TECHNICIAN	P 10	0.000	1.000	1.000	1.000	1.000
BIOGAS TECHNICIAN I	P 09	4.000	4.000	4.000	4.000	4.000
ENVIRONMENTAL TECHNICIAN	P 08	0.000	0.000	1.000	1.000	1.000
BIOGAS SPECIALIST	G 15	1.000	1.000	1.000	1.000	1.000
METHANE GAS OPERATIONS SUBTOTAL		7.000	12.000	13.000	13.000	13.000
WASTE & RENEWABLES TOTAL		28.000	32.000	34.000	34.000	35.000
		2,677.450	2,772.600	2,804.700	2,829.200	2,841.550

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

ADMINISTRATION

- 15-02 2012 BUDGET TRANSFERRED POSITION 1872 FROM LIO AND PROVIDED FUNDING FOR POSITION 1872 FROM THE TREASURER'S OFFICE.
- 15-03 2015 RES. 508 ADOPTED 4-7-16 AUTHORIZES EMPLOYMENT AGREEMENT
- 15-10 2021 REQUEST UNFUNDS POSITIONS 177, 1987, 3141, 3233, 3234. 2022 REQUEST RESTORES FUNDING TO POSITIONS 3233 & 3234. 2022 EXEC BUDGET RESTORES FUNDING TO POSITION 3141.
- 15-11 2021 RES-045 ESTABLISHED POSITION 3325 EFFECTIVE 6/1/21. THE POSITION IS FULLY FUNDED BY ARP REVENUE THROUGH 2024. POSITION IS RECLASSIFIED AND MOVED TO PUBLIC WORKS ENGINEERING VIA 2022 RES-323. POSITION IS NO LONGER ARP FUNDED.
- 15-12 2022 EXEC BUDGET MOVES PUBLIC WORKS ENGINEERING TO ADMINISTRATION
- 15-13 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 4/1/22.
- 15-14 POSITION TRANSFERRED FROM HUMAN SERVICES DEPARTMENT.

AIRPORT

- 83-04 2020 REQUEST UNFUNDS POSITION 2367. 2023 REQUEST ELIMINATES UNFUNDED POSITION 2367.

ALLIANT ENERGY CENTER

- 92-07-ADPT POSITIONS EFFECTIVE 7/1/24.

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). 2020 RES-147 FUNDS AND RECLASSIFIES 0.35 OF POSITION 2688 (0.25 REMAINS) AND TRANSFERS IT TO POSITION 2719 (INCREASES TO 1.0). 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION. 2021 RES-269 FUNDS 0.20 OF UNFUNDED #2682 (0.10 REMAINING UNFUNDED) AND COMBINES WITH 2679 PH NURSE EFF 1/14/22. 2021 RES-301 FUNDS 0.25 OF UNFUNDED #1362 (0.45 REMAINING UNFUNDED) AND COMBINES WITH 2838 PH AIDE EFF 1/4/22.
- 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) RECLASSSED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015} AND CREATED PUBLIC HEALTH SPECIALIST (2519).

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 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.
- 53-15 2019 RES-118 CREATES PROJECT POSITION 3200 CONTINGENT UPON CONTINUED HIV GRANT FUNDING.
- 53-16 2019 RES-418 CREATES PROJECT POSITION 3264 CONTINGENT UPON CONTINUED COAP GRANT FUNDING AND WILL TERMINATE 9/30/2022. 2020 RES-150 RECLASSIFIES POSITION 3264 FROM P10 PUBLIC HEALTH COORDINATOR TO P7 PUBLIC HEALTH SPECIALIST. 2020 RES-213 INCREASES POSITION 3264 FROM 0.75 FTE TO 1.0 FTE.
- 53-17 SUB 1 TO 2020 RES-023 CREATES PROJECT POSITIONS 3266-3273. THESE POSITIONS ARE FUNDED FROM COUNTY COVID RELIEF FUNDING.
- 53-18 2020 RES-054 CREATES PROJECT POSITION 3274 CONTINGENT UPON CONTINUED OD2A GRANT FUNDING.
- 53-20 2020 RES-333 FUNDS 0.45 FTE OF UNFUNDED 0.5 FTE POSITION 2685 LEAVING 0.05 FTE UNFUNDED. THE 0.45 FTE IS RECLASSIFIED AND DISTRIBUTED TO POSITIONS 1132 (0.8 FTE TO 1.0), 946 (0.65 FTE TO 0.75) AND 988 (0.85 FTE TO 1.0). THE CHANGES IN RES-333 ARE SUBJECT TO CONTINUED AVAILABILITY OF THE REVENUE STREAMS IDENTIFIED IN THE RESOLUTION.
- 53-21 2020 RES-332 CREATES 1.0 FTE DISEASE INTERVENTION SPECIALIST POSITION 3313 CONTINGENT UPON CONTINUED NEX GRANT FUNDING.
- 53-22 2021 RES-065 CREATES 1.0 FTE PUBLIC HEALTH SPECIALIST EFFECTIVE 6/30/21. POSITION IS PROJECT AND CONTINGENT UPON CONTINUED CARES TEAM FUNDING.
- 53-23 2021 RES-174 AND 2022 EXEC BUDGET ADD 19.0 FTE CONTINGENT UPON CONTINUING STATE AND LOCAL REVENUE. 2023 REQUEST MOVES POSITIONS 3342, 3343 AND 3344 FROM GRANT FUNDING TO LICENSED ESTABLISHMENT FEE FUNDING.
- 53-24 2021 RES-207 CREATES PROJECT POSITION 3348 CONTINGENT UPON CONTINUED GRANT FUNDING.
- 53-25 2021 RES-358 SUB 1 CREATES 1.0 FTE POSITION 3420 EFFECTIVE THRU 12/31/24 WITH ARP FUNDS.
- 53-26 2023 P&F-O-2 CREATES 2 POSITIONS CONTINGENT UPON CITY FUNDING, OTHERWISE 1 POSITION COUNTY FUNDED.
- 53-27 2022 RES-374 CREATES 2.0 DISEASE INTERVENTION SPECIALIST CONTINGENT UPON GRANT FUNDING THROUGH 12/31/2024 WITH EXPECTATION OF CONTINUED GRANT FUNDING.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-28-EXEC E5301 POSITION IS FUNDED BY DRAW FROM OCJR 30739 ACCORDING TO MOU.
- 53-29-EXEC 2024 EXEC ADDS EH PROGRAM MANAGER FUNDED BY ENVIRONMENTAL HEALTH FEES AND FUND BALANCE.

CLERK OF COURTS

- 30-01 REFERENCE 2021 RES-368 FOR SALARY INFORMATION.
- 30-07 POSITIONS TRANSFERRED TO THE PRETRIAL SERVICES DEPARTMENT EFFECTIVE 9/26/22.

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.
- 21-08-EXEC 2024 EXEC ADDS CS INVESTIGATOR FOR BIRTH COST RECOVERY EFFECTIVE 6/1/24.
- 21-08-ADPT 2024 ADOPTED BUDGET MAKES POSITION EFFECTIVE 1/1/24.

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.
- 06-08 2020 RES-264 CREATES 1.0 FTE CRIMINAL JUSTICE DATA ANALYST POSITION 3291. POSITION IS PROJECT AND CONTINGENT UPON OUTSIDE FUNDING. POSITION IS GPR FUNDED EFFECTIVE 8/1/22. 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.
- 06-09 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.

COUNTY CLERK

- 12-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.

COUNTY EXECUTIVE

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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

COUNTY EXECUTIVE

- 09-02 REFERENCE ORDINANCE 18.05 (1) (a) FOR COMPENSATION INFORMATION.
- 09-07 POSITION IS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE AND REVIEWED ANNUALLY. 0.5 FTE REMAINS CONTINGENT ON FULL FUNDING FROM LUSSIER TRUST REVENUE.
- 09-07-ADPT 09-07 2024 BUDGET REMOVES FOOTNOTE.

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.
- 39-01-EXEC 39-01 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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
- 39-02-EXEC 39-02 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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
- 39-03-EXEC 39-03 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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
- 39-07-EXEC 39-07 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.
- 39-08-EXEC 39-08 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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
- 39-11-EXEC 39-11 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-14-ADPT 2024 ADOPTED BUDGET ADDS POSITION EFFECTIVE 4/1/24.

EMERGENCY MANAGEMENT

- 48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO 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).

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

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. 2023 REQUEST ELIMINATES POSITION 1573
- 80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU. FARM BUREAU SUPPORT ENDS IN 2023.

HUMAN SERVICES DEPARTMENT

- 54-44 POSITION #3024 CONTINGENT ON CONTINUED FSET FUNDING.
- 54-46 RES. 6, 12-13, ADOPTED MAY 17, 2012, ACCEPTED FUNDING FROM WI DEPARTMENT OF HEALTH SERVICES CREATING POSITIONS FOR THE AGING AND DISABILITY RESOURCE CENTER. POSITIONS CONTINGENT ON OUTSIDE FUNDING: ADRC MANAGER 2857; ADRC PROGRAM SPECIALIST 2858; INFORMATION and ASSISTANCE SUPERVISOR 2859, 2860, 2861; INFORMATION ASSISTANCE LEAD SPECIALIST 2862, 2863, 2864, 2865, 2866, 2867; INFORMATION & ASSISTANCE SPECIALIST 2868, 2869, 2870, 2871, 2872, 2873, 2874, 2875, 2876, 2877, 2878, 2879, 2880, 2881, 2882, 2883, 2884, 2885, 2886, 2887, 2888, 2889, 2890, 2891, 2892, 2893; MECHANICAL REPAIR WORKER 2894; CLERK TYPIST III 2895; JANITOR 2896; CLERK TYPIST I-II 2898, 2899; HELP DESK ANALYST 2900.
- 54-56 1.0 FTE DEMENTIA CARE SPECIALIST (POSITION NO. 2991) EFFECTIVE 01/01/15. POSITION AUTHORITY IS CONTINGENT UPON THE GRANT BEING AWARDED AND WILL CONTINUE THROUGHOUT THE DURATION OF THE GRANT. WHEN THE GRANT ENDS THE POSITION AUTHORITY ENDS AND THE POSITION GOES AWAY.
- 54-61 2015 RES-491 ADOPTED 04/07/16 CREATES 1.0 FTE HUMAN SERVICES PROGRAM SPECIALIST - FSET (POSITION NO. 3052) EFFECTIVE 04/01/16. THE CONTINUATION OF THIS POSITION IS DEPENDENT UPON RECEIPT OF THE ASSOCIATED FSET REVENUE.
- 54-62 17 REQ: AMERICORPS COORDINATOR POSITION FUNDED BY OUTSIDE REVENUE
- 54-67 17 ADOPT: POSITION FUNDED BY EARLY CHILDHOOD ZONE PARTNER REVENUE. CONTINUATION OF POSITION IS CONTINGENT UPON CONTINUED FUNDING.
- 54-76 POSITION 3184 CREATED BY 2018 RES-584 AND FUNDED BY 3RD PARTY REVENUE FROM URBAN LEAGUE OF GREATER MADISON AND STATE FUNDING.
- 54-81 2013 BUDGET TRANSFERS POSITIONS 2311 (0.80 FTE) AND 2648 (1.0 FTE) FROM HUMAN SERVICES EFFECTIVE SEPTEMBER 1, 2013. POSITIONS ARE CONTINGENT ON OUTSIDE FUNDING. 2015 RECOMMENDED INCREASES POSITION 2311 BY .20 FTE (GPR FUNDED). POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-82 2012 BUDGET TRANSFERS POSITION 2471 FROM PLANNING DEPARTMENT. POSITION IS CONTINGENT ON OUTSIDE FUNDING. POSITION TRANSFERRED TO HUMAN SERVICES DEPARTMENT 1/1/20.
- 54-87 2021 BUDGET REQUEST UNFUNDS POSITIONS 1399, 1656, 2790, 2853, 3175, 3244. 2021 EXEC BUDGET FUNDS POSITION 2790. 2022 BUDGET REQUEST FUNDS POSITION 3175 AND ELIMINATES POSITION 2853 BOTH UNFUNDED IN 2021. 2022 EXEC BUDGET ELIMINATES POSITION 3244 AND FUNDS POSITION 1656 AND REPURPOSES TO SOCIAL WORKER-BILINGUAL.
- 54-88 2020 RES-392 CREATES 2.0 FTE PROJECT POSITIONS (3315, 3316) 100% FUNDED BY TARGETED SAFETY SUPPORT FUNDS (TSSF) REIMBURSEMENT.
- 54-91 2021 RES-009 CREATES 2.0 FTE (POSITIONS 3323, 3324) EFFECTIVE 6/1/21. CONTINUATION OF POSITION 3323 IS CONTINGENT UPON AVAILABLE REVENUE UNDER THE EMERGENCY RENTAL ASSISTANCE PROGRAM.
- 54-93 2021 RES-087 CREATES POSITION WITH 3 MONTHS OF FUNDING IN 2021, AND INCLUDES FUNDING WITH ARP REVENUE AND POSITION AUTHORITY THRU 2023.
- 54-93-REQ PROJECT POSITION FUNDED TO 12/31/24.
- 54-93-EXEC 54-93 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 54-94 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22. 2023 REQUEST TRANSFERS POSITION TO DISABILITY & AGING SERVICES.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

HUMAN SERVICES DEPARTMENT

54-95 2021 RES-162 CREATES PROJECT POSITION CONTINGENT UPON ARP FUNDING.

54-95-EXEC 54-95 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.

54-97 2023 REQUEST TRANSFERS POSITION EFFECTIVE 7/1/23.

54-98 2023 REQUEST ADDS POSITION EFFECTIVE 7/1/23.

54-99 SUB 1 TO 2022 RES-345 CREATES 1.0 BEHAVIORAL HEALTH SPECIALIST PROJECT POSITION WITH WI DEPT OF CHILDREN AND FAMILIES GRANT FUNDS ENDING 12/31/2024.

54-A1 2022 RES-362 CREATES 0.50 FTE ILSP PROJECT SUPERVISOR EFFECTIVE FOR 50 PAY PERIODS AND 6.0 FTE CARE COORDINATORS EFFECTIVE AS FOLLOWS: 3.0 FOR 28 PAY PERIODS, 2.0 FOR 39 PAY PERIODS, 1.0 FOR 47 PAY PERIODS. ALL POSITIONS ARE PROJECT AND CONTINGENT UPON CONTINUED PROJECT FUNDING.

54-A1-REQ 54-A1: 2022 RES-362 PROJECT POSITION ENDS 3/31/25.

54-A2-REQ 2023 RES-086 PROJECT POSITION ENDS 08/31/2028.

54-A3-ADPT POSITION EFFECTIVE 7/1/24.

54-A4-ADPT POSITION EFFECTIVE 4/1/24.

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.

63-03-EXEC 63-03 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.

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

63-05-EXEC 63-05 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.

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.

63-13 2021 REQUEST UNFUNDS POSITIONS 3161, 3163 AND 3262.

63-14 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 4/1/22.

63-15 2022 EXEC BUDGET CREATES POSITION CONTINGENT UPON CONTINUED MMSD PROJECT FUNDING.

63-15-EXEC 63-15 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.

63-16 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

LAND & WATER RESOURCES

- 63-17 2022 RES-067 CREATES 1.0 FTE POSITION EFFECTIVE 8/1/22. POSITION IS PROJECT AND CONTINGENT UPON CONTINUING REVENUE SUFFICIENT TO SUPPORT IT.
- 63-18 PROJECT POSITION IS FUNDED BY 5 YR NRCS FARM DEMO GRANT (2022 RES-173).
- 63-19 2023 EANR-O-3 CREATES POSITION EFFECTIVE 4/1/23.

LAND INFORMATION OFFICE

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

LIBRARY

- 68-01 RES. 421, 2014, ADOPTED DEC. 04, 2014 APPROVED FIVE YEAR MANAGEMENT CONTRACT. 2019 RES-402 EXTENDS EMPLOYEE SERVICES AGREEMENT AT AN ANNUAL SALARY OF \$107,640.

MEDICAL EXAMINER

- 36-08 2020 RES-219 REDUCES 1.0 FTE DEPUTY MEDICAL EXAMINER POSITION 3040 TO 0.6 FTE. THE RESOLUTION CREATES 1.0 FTE MORGUE TECHNICIAN POSITION 3276. 2022 EXEC BUDGET INCREASES POSITION 3040 TO 1.0 FTE.
- 36-09 2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%). 2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.

OFFICE OF CRIMINAL JUSTICE REFORM

- 07-01 2023 REQUEST MOVES POSITION TO OFFICE OF CRIMINAL JUSTICE REFORM.
- 07-02 2022 RES-299 ELIMINATES 1.0 COMMUNITY COURT COORDINATOR IN COUNTY BOARD OFFICE AND CREATES 1.0 STRATEGIC ENGAGEMENT COORDINATOR (P7) IN OCJR. POSITION IS CONTINGENT UPON COMMUNITY COURT PLANNING REVENUE FROM U.S. DEPARTMENT OF JUSTICE.

PLANNING & DEVELOPMENT

- 60-04 2022 EXEC BUDGET CREATES POSITION EFFECTIVE 7/1/22. POSITION EFFECTIVE 1/1/22.
- 60-05 2023 ZLR-O-1 CREATES PROJECT POSITION WITH ARP FUNDS EFFECTIVE THRU 12/31/24.
- 60-05-EXEC 60-05 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 60-06-ADPT 2024 BUDGET ADDS POSITION EFFECTIVE FOR 3 (THREE) YEARS.

PRETRIAL SERVICES

- 28-01 POSITION IS AUTHORIZED 9/26/22.
- 28-02 POSITION TRANSFERRED FROM CLERK OF COURTS EFFECTIVE 9/26/22.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC SAFETY COMMUNICATIONS

- 45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
- 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. 2023 EXECUTIVE BUDGET ELIMINATES PREHIRE POSITION #3017.
- 45-08 POSITION EFFECTIVE 4/1/22.
- 45-09 2023 HHN-O-14 CREATES POSITION EFFECTIVE 7/1/23.
- 45-10-ADPT START DATE OF POSITIONS DELAYED TO 7/1/24.
- 45-11-ADPT POSITIONS ARE PRE-HIRE FUNDED AT 50%.

REGISTER OF DEEDS

- 24-01 REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION.
- 24-03 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). 0.55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN. 2022 REQUEST IS TO FUND 0.20 FTE AND TRANSFER TO 2499. 0.35 FTE OF POSITION 319 TO REMAIN AUTHORIZED UNFUNDED.

SHERIFF

- 42-01 REFERENCE 2021 RES-368 FOR SALARY INFORMATION.
- 42-02 RES. 319, 99-00, ADOPTED MAY 4, 2000, CREATED POSITION #2356. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-03 RES. 251, 00-01, ADOPTED JANUARY 18, 2001, CREATED POSITION # 2411. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE VILLAGE OF CAMBRIDGE.
- 42-04 2006 BUDGET AUTHORIZED 2.0 FTE POSITIONS 2586 and 2587 TO BE FUNDED BY REIMBURSEMENT FROM THE DANE COUNTY REGIONAL AIRPORT.
- 42-05 RES. 235, 05-06, ADOPTED FEBRUARY 2, 2006, CREATED POSITION #2589. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-06 RES. 320, 99-00, ADOPTED APRIL 6, 2000, CREATED POSITION #525. POSITION CONTINGENT UPON A CONTINUED AGREEMENT WITH THE TOWN OF MIDDLETON.
- 42-07 DEPUTY SHERIFF I-II POSITION (POSITION NUMBER 2413 AND 2414) CREATED BY RES. 356, 2000-01 ADOPTED MAY 3, 2001. 2.0 FTE POSITIONS ARE CONTINGENT ON CONTINUED GRANT FUNDING FROM THE WI DEPARTMENT OF TRANSPORTATION (FREEWAY SERVICE PATROL). 2023 RES-119 EXTENDS GRANT FUNDING THRU JUNE 30, 2024.
- 42-08 2019 BUDGET FUNDS 9.0 (PREVIOUSLY UNFUNDED) DEPUTY SHERIFF I-II POSITIONS 2307, 2308, 2386, 1838, 1980, 569, 576, 533, 1767 AS DEPUTY SHERIFF I-II PREHIRES. PRE-HIRE POSITIONS ARE FUNDED AT 50%. 2021 ADOPTED BUDGET UNFUNDS 2.0 FTE DEPUTY-SHERIFF I-II PRE-HIRES (POSITIONS 533 & 1767).
- 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.
- 42-12 RES. 336, 02-03, ADOPTED 5-22-03, CREATED POSITIONS #2500, 2501, 2502. POSITIONS CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE. 2019 RES-452 AUTHORIZES CONTINUATION OF 2.0 FTE (POSITIONS #445, 417) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF MAZOMANIE.

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

SHERIFF

- 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.
- 42-18 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.
- 42-23 2018 REQUEST IS FOR 1.0 FTE PRE-HIRE DEPUTY SHERIFF I-II POSITION (#3123). PRE-HIRE POSITIONS ARE FUNDED AT 50%.
- 42-25 2018 RES-470 CREATES POSITION 3183, CONTINGENT UPON CONTINUAL AGREEMENT WITH VILLAGE OF DANE AND TOWN OF WESTPORT.
- 42-28 2019 RES-452 AUTHORIZES 4.0 FTE (POSITIONS #1882, 1943, 2397, 628) CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF WINDSOR.
- 42-29 2020 RES-370 AUTHORIZES 1.0 FTE DEPUTY SHERIFF I-II POSITION 3314 CONTINGENT ON CONTINUED AGREEMENT WITH THE VILLAGE OF BROOKLYN.
- 42-30 POSITION IS AUTHORIZED 10/1/22.
- 42-31 2023 HHN-O-14 UNFUNDS POSITIONS 428 AND 613. 2023 BOARD-O-3 RESTORES FUNDING FOR POSITIONS 428 AND 613.

TREASURER

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

WASTE & RENEWABLES

- 89-04 2022 RES-337 CONFIRMS APPOINTMENT OF BIOGAS PLANT MANAGER AT A SALARY OF \$150,000.
- 89-05-REQ 89-05 UPON FILLING OF THE LANDFILL CREW LEADER, ONE SKILLED LABORER-LANDFILL POSITION WILL BE ELIMINATED.

Sub. 1 to 2023 RES-190
2024 DANE COUNTY OPERATING BUDGET APPROPRIATIONS RESOLUTION

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

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

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

Purchase of Services (POS) Contracts

The information below identifies agencies with whom the Human Services Department will enter into purchase of service contracts in 2024. The table below identifies the Division within Human Services, the provider and the amount of funding included in the 2024 budget. Contracts of POS providers with contracts in more than one division whose sum is in excess of \$100,000 are discretely listed.

DIVISION	PROVIDER	CONTRACT AMOUNT
DAS	ATLANTIS VALLEY FOODS	1,223,352
DAS	AVENUES TO COMMUNITY	475,000
DAS	CARE VAN SERVICE	147,204
DAS	CITY OF FITCHBURG/SENIOR CENTER	150,161
DAS	CITY OF MADISON-TRANSIT	267,907
DAS	CITY OF MIDDLETON	135,286
DAS	COLONIAL CLUB	648,105
DAS	DEFOREST AREA JOINT COMMUNITY CENTER	171,091
DAS	EMPLOYMENT RESOURCES INC	159,900
DAS	FAMILY SERVICE MADISON	1,918,536
DAS	FAMILY SUPPORT & RESOURCE CENTER	175,000
DAS	GOODMAN COMMUNITY CENTER	40,369
DAS	HOME HEALTH UNITED	407,953
DAS	NEWBRIDGE MADISON, INC.	1,699,965
DAS	NORTHWEST DANE COUNTY SENIOR SERVICES	257,091
DAS	OUTREACH, INC.	44,343
DAS	RAINBOW PROJECT	6,000
DAS	RESPONSIVE SOLUTIONS	684,963
DAS	RSVP OF DANE COUNTY	657,154
DAS	SAFE COMMUNITIES COALITION	31,925
DAS	STOUGHTON SENIOR CENTER	161,762

DAS	SUGAR RIVER SENIOR CENTER	127,162
DAS	TEAMWORK ASSOCIATES INC	120,000
DAS	TNT CATERING	237,323
DAS	TRANSIT SOLUTIONS	1,183,049
DAS	UNITED CEREBRAL PALSY	2,136,093
DAS	VILLAGE OF MCFARLAND	119,116
DAS	VILLAGE OF MT HOREB	145,955
DAS	VILLAGE OF OREGON SENIOR CENTER	163,180
DAS	VILLAGE OF WAUNAKEE	159,315
DAS	VIVENT HEALTH INC	99,864
DAS	WAISMAN CENTER CSU	899,762
DAS	WAUNAKEE SCHOOLS	132,332
DAS	YWCA INC	68,836
CYF	BRIARPATCH YOUTH SERVICES	1,365,229
CYF	CANOPY CENTER	165,827
CYF	COMMON WEALTH DEVELOPMENT	195,900
CYF	COMMUNITY SERVICE ASSOC	233,260
CYF	GOODMAN COMMUNITY CENTER	61,553
CYF	LUTHERAN SOCIAL SERVICES	100,000
CYF	OPERATION FRESH START	454,014
CYF	ORION FAMILY SERVICES, INC.	100,000
CYF	RISE WISCONSIN, INC.	535,657
CYF	SAFE HARBOR	236,301
CYF	WISCONSIN FAMILY TIES	53,861
CYF	YWCA INC	462,653
EAWS	ADAMS COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	431,697
EAWS	COLUMBIA COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	837,001
EAWS	COMMON WEALTH DEVELOPMENT	106,106
EAWS	COMMUNITY ACTION COALITION	151,862
EAWS	COMMUNITY COORDINATED CHILD CARE	369,700
EAWS	DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	1,329,225
EAWS	EMPLOYMENT & TRAINING ASSOCIATION OF DANE COUNTY	209,600
EAWS	FORWARD SERVICES	2,473,018
EAWS	JUNEAU COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	394,869
EAWS	MADISON - AREA URBAN MINISTRY	262,500
EAWS	OPERATION FRESH START	82,833

EAWS	RICHLAND COUNTY HUMAN SERVICES & HEALTH DEPARTMENT	1,073,550
EAWS	SAUK COUNTY DEPT HUMAN SERVICES	910,298
EAWS	SHEBOYGAN COUNTY HUMAN SERVICES	1,591,558
EAWS	URBAN LEAGUE OF GREATER MADISON	238,602
EAWS	WRTP	108,366
EAWS	YWCA INC	141,258
PEI	CENTRO HISPANO	549,267
PEI	CHILDREN'S SERVICE SOCIETY OF WI	404,660
PEI	CITY OF FITCHBURG/SENIOR CENTER	25,096
PEI	CITY OF MIDDLETON	11,688
PEI	COMMUNITY ACTION COALITION	73,068
PEI	DOMESTIC ABUSE INTERVENTION SERVICES	378,927
PEI	FAMILIES BACK TO THE TABLE	101,761
PEI	FAMILY SERVICE MADISON	226,401
PEI	GOODMAN COMMUNITY CENTER	97,734
PEI	OUTREACH, INC.	166,737
PEI	PLANNED PARENTHOOD OF WI	249,351
PEI	RAINBOW PROJECT	140,672
PEI	RAPE CRISIS CENTER	72,825
PEI	RISE WISCONSIN, INC.	1,000,717
PEI	URBAN LEAGUE OF GREATER MADISON	119,362
HAA	BRIARPATCH YOUTH SERVICES	139,220
HAA	CATALYST FOR CHANGE INC	300,000
HAA	CATHOLIC CHARITIES	491,902
HAA	EQUITABLE SOCIAL SOLUTIONS	567,110
HAA	HOUSING INITIATIVES	1,093,689
HAA	LUTHERAN SOCIAL SERVICES	381,629
HAA	PORCHLIGHT INC	437,905
HAA	SALVATION ARMY	1,935,147
HAA	TENANT RESOURCE CENTER	385,940
HAA	YWCA INC	274,797
BH	ANESIS	1,682,117
BH	ARC COMMUNITY SERVICES	596,485
BH	ATTIC CORRECTIONAL SERVICES	436,598
BH	BRIARPATCH YOUTH SERVICES	76,740
BH	CANOPY CENTER	209,005

BH	CATHOLIC CHARITIES	1,669,813
BH	CHRYSALIS, INC.	405,771
BH	DUNGARVIN	779,483
BH	EMPLOYMENT RESOURCES INC	145,662
BH	FAMILY SERVICE MADISON	224,379
BH	GOODWILL INDUSTRIES	808,954
BH	INTEGRITY RESIDENTIAL SERVICES	1,872,867
BH	JOURNEY MENTAL HEALTH CENTER	17,220,192
BH	LUTHERAN SOCIAL SERVICES	248,730
BH	MADISON - AREA URBAN MINISTRY	172,054
BH	MENDOTA MENTAL HEALTH INSTITUTE	2,513,963
BH	NAMI OF DANE COUNTY	104,511
BH	PORCHLIGHT INC	584,539
BH	RAINBOW PROJECT	87,875
BH	RAPE CRISIS CENTER	171,696
BH	RISE WISCONSIN, INC.	1,113,982
BH	SAFE COMMUNITIES COALITION	1,007,846
BH	SOAR CASE MANAGEMENT	770,028
BH	TELLURIAN	4,914,360
BH	TREMPEALEAU COUNTY HEALTH CARE CENTER	97,992
BH	UW HOSPITAL AND CLINICS AUTHORITY	918,667
BH	VIVENT HEALTH INC	63,834
BH	WELL PATH	231,938
BH	WISCONSIN FAMILY TIES	48,751
BH	WOMEN IN TRANSITION	602,378
BH	YASMIN'S LOVING CARE	390,000
BPHCC	BCS OF WISCONSIN S.C.	160,000
BPHCC	MEDICAL HEALTH PHARMACY, LLC	375,000
BPHCC	MJ CARE, INC	914,036
BPHCC	UNIVERSITY OF WI MEDICAL FOUNDATION, INC	174,000
BPHCC	DEPARTMENT OF PHARMACY, UNIVERSITY OF WISCONSIN HOSPITAL AND CLINICS	101,500

Community Based Residential Facility (CBRF) Contracts

The information below identifies agencies with whom the Human Services Department may enter into contracts 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 DAS budget.

DIVISION	PROVIDER
DAS	BRIGHTER LIFE LIVING, LLC
DAS	HOPE REALITY LLC

Substitute Care Contracts

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

DIVISION	PROVIDER
PEI	ANU FAMILY SERVICES, INC.
PEI	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN - COMMUNITY SERVICES
PEI	CHILEDIA INSTITUTE, INC.
PEI	CLINICARE, CORP.
PEI	COMMUNITY CARE RESOURCES, INC.
PEI	COMPASSIONATE COMMUNITIES FOR CHILDREN
PEI	FAMILY WORKS PROGRAMS, INC.
PEI	FORWARD HOME FOR BOYS LLC
PEI	HOME 4 THE HEART, INC.
PEI	HOUSE OF LOVE YOUTH HOMES, INC.
PEI	INDIANA DEVELOPMENTAL TRAINING CENTER OF LAFAYETTE LLC
PEI	LAD LAKE, INC.
PEI	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC.
PEI	MEN OF MEN, INC.
PEI	MONARCH FAMILY SERVICES INC
PEI	NEW HOPE & DESTINY HOME II, INC.
PEI	NORTHWEST PASSAGE LIMITED
PEI	OCONOMOWOC DEVELOPMENTAL TRAINING CENTER OF WISCONSIN, LLC DBA GENESEE LAKE SCHOOL
PEI	POSITIVE ALTERNATIVES, INC.
PEI	RAWHIDE, INC.
PEI	ST. CHARLES YOUTH & FAMILY SERVICES, INC.
PEI	TOMORROWS CHILDREN INC.
PEI	WELLPOINT CARE NETWORK, INC.
PEI	WISCONSIN COMMUNITY SERVICES, INC.
PEI	YOUTH VILLAGES, INC.

Comprehensive Community Services (CCS) Contracts

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

DIVISION	PROVIDER
BH	ADVENTURES IN WELLNESS AND RECOVERY LLC
BH	ANESIS CENTER FOR MARRIAGE AND FAMILY THERAPY LLC
BH	ANU FAMILY SERVICES, INC.
BH	ARC COMMUNITY SERVICES, INC.
BH	ASPIRES247, LLC
BH	BADGER CARE LLC
BH	BETTER BEE, INC.
BH	BODY MECHANIX, LLC
BH	CAPITAL MINDS, LLC
BH	CARING CONNECTION
BH	CASCADING WATERS LLC
BH	CATALYST FOR CHANGE, INC.
BH	CHILDREN'S SERVICE SOCIETY OF WISCONSIN DBA CHILDREN'S HOSPITAL OF WISCONSIN - COMMUNITY SERVICES
BH	CHILDREN'S THERAPY NETWORK, LLC
BH	CHRISTIAN SERVANTS HOME CARE LLC
BH	CHRYSALIS, INC.
BH	CLEANSLATE MEDICAL GROUP OF WISCONSIN, S.C.
BH	COLLECTIVE ROOTS PSYCHOTHERAPY LLC
BH	COLLECTIVE VOICES, LLC
BH	COMMON THREADS FAMILY RESOURCE CENTER, LTD
BH	COMMUNITY CARE PROGRAMS, INC.
BH	COMMUNITY COUNSELING CENTER OF MADISON, WISCONSIN, INC.
BH	COMMUNITY LIVING ALLIANCE, INC.
BH	CONNECTIONS COUNSELING LLC
BH	CORNUCOPIA, INC.
BH	CREATIVE FORCES THERAPY LLC
BH	DAY ONE MENTAL HEALTH SERVICES LLC
BH	DEEPER INSIGHTS, LLC

BH	DIAMOND MENTAL HEALTH, LLC
BH	DRIFTLESS COUNSELING, LLC
BH	DYER MULTISENSORY APPROACH LLC
BH	EASE-OF-MIND MENTAL HEALTH SOLUTIONS, LLC
BH	EDELWEISS BEHAVIORAL HEALTH LLC
BH	ELITE COGNITION LLC
BH	EMPLOYABILITY: EMPLOYMENT AND HOUSING SOLUTIONS, LLC
BH	EMPLOYMENT RESOURCES, INC.
BH	EOTO, LLC
BH	ESSENCE REALIZED, LLC
BH	EXPANSIVE MENTAL WELLNESS LLC
BH	FAMILY SERVICE MADISON, INC.
BH	FORWARD COUNSELING AND CONSULTATION, LLC
BH	FORWARD LEARNING YOUTH AND YOUNG ADULTS INC.
BH	FOUNDATIONS COUNSELING CENTER, INC.
BH	FOUR WINDS COUNSELING, LLC
BH	GINKO COUNSELING SERVICES, L.L.C.
BH	GOLDEN MEND WELLNESS AND COUNSELING LLC
BH	GOODWILL INDUSTRIES OF SOUTH CENTRAL WISCONSIN, INC.
BH	GRAND JOURNEY, LLC
BH	GREENROOT YOGA, LLC
BH	HANCOCK CENTER FOR CREATIVE ARTS THERAPIES, INC.
BH	HEALTHYMINDS LLC
BH	HOPE INSPIRED LLC
BH	HORIZON HIGH SCHOOL OF MADISON, INC.
BH	HOUSING INITIATIVES, INC.
BH	IMAGINE YOUR CAPACITY COUNSELING AND CONSULTING, LLC
BH	INSIGHT COUNSELING & WELLNESS, LLC
BH	JASON C. SMITH MA LMFT LLC
BH	JOURNEY MENTAL HEALTH CENTER, INC.
BH	KABBA RECOVERY SERVICES LLC
BH	KEEPING FAMILIES TOGETHER INC.
BH	LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC.
BH	MADISON TRAUMA THERAPY LLC
BH	MALECK THERAPY, LLC
BH	MANIFEST WELLNESS, LLC

BH	MERCYLAND PSYCHIATRY, INC.
BH	MICHELLE AYRES, LLC
BH	MOONTREE PSYCHOTHERAPY CENTER LLC
BH	MOSAIC CONSULTING LLC
BH	NATURES ARK BEHAVIORAL HEALTH SERVICES LLC
BH	NEU K LLC
BH	NEW GROWTH MENTAL HEALTH COUNSELING, LLC
BH	OPEN DOOR CENTER FOR CHANGE, LLC
BH	ORCHESTRA X INC.
BH	ORION FAMILY SERVICES, INC.
BH	OUR GENERATIONS INC
BH	PECKU ANCHORED AFH LLC
BH	RAINBOW MARIFROG, LLC
BH	RAPE CRISIS CENTER, INC.
BH	RISE WISCONSIN, INC.
BH	SAFE COMMUNITY COALITION OF MADISON AND DANE COUNTY, INC.
BH	SAMARITAN COUNSELING CENTER OF SOUTHERN WISCONSIN, INC.
BH	SOAR CASE MANAGEMENT SERVICES, INC.
BH	STAY FOCUSED COUNSELING LLC
BH	STEP TIME, INC.
BH	STILL STANDING ENTERPRISE LLC
BH	TELLURIAN, INC.
BH	THE HMONG INSTITUTE INCORPORATED
BH	THE PSYCHOLOGY CLINIC, INC.
BH	THE RAINBOW PROJECT, INC.
BH	THINK & GROW LLC
BH	THOMAS & ASSOCIATES SERVICES LLC
BH	TRAILWAYS LLC
BH	TRIQUESTRIAN, LLC
BH	TRUE BELIEVERS, LLC
BH	VENUS INSPIRES LLC
BH	WINDING PATH PSYCHOTHERAPY, LLC
BH	WISCONSIN FAMILY MENTAL BALANCE LLC
BH	WISCONSIN FAMILY TIES, INCORPORATED