



Legislation Text

File #: 79622, **Version:** 2

Fiscal Note

The proposed resolution amends the 2023 adopted operating budget for the City of Madison Fire Department, amends the 2023 adopted operating budget for Public Health Madison Dane County (PHMDC), and creates a new 1.0 FTE Data Analyst position within the Madison Fire Department budget. In 2021, resolution RES-21-00452 (Legistar File #65618) amended the Fire Department and PHMDC operating budgets to add a 1.0 FTE Public Health Specialist position within PHMDC funded by the Fire Department to Support the Community Alternative Response Emergency Services (CARES) Team. This resolution transfers the position as a Data Analyst and the funding (\$102,000) for it from PHMDC to the Fire Department. There is no impact on the levy.

Title

SUBSTITUTE - Amending the 2023 adopted operating budget for the City of Madison Fire Department to transfer \$102,000 from Transfer out to Public Health to Salaries, Benefits, and Supplies and create a new 1.0 FTE Data Analyst position within the Madison Fire Department budget.

Body

WHEREAS, adopted RES-21-00452 (File 65618) amended the Madison Fire Department (MFD) and Public Health Madison Dane County (PHMDC) 2021 operating budgets to add a 1.0 FTE Public Health Specialist position within PHMDC but funded by MFD to Support the Community Alternative Response Emergency Services (CARES) Team;

WHEREAS, the successful incumbent to that position resigned at the end of calendar year 2022, leaving the position vacant for most of 2023 and creating a loss of necessary ongoing data analysis and program assessment;

WHEREAS, it is PHMDC and MFD's desire to transfer the Public Health Specialist position from Public Health Madison Dane County to the Madison Fire Department;

WHEREAS, a new position will be created within MFD and classified as a Data Analyst but will operate under the working title of Fire and EMS Program Analyst;

WHEREAS, the primary purpose of the Fire and EMS Program Analyst is to assist with data analysis, program evaluation, and strategic coordination of Community Alternative Response Emergency Services (CARES);

WHEREAS, City of Madison Human Resources will provide a memorandum with the final recommendation for the proposed position's compensation group and range;

WHEREAS, funding for the position currently sits in Transfer out to Public Health in the Fire Department budget, requiring a transfer from the Transfer Out major to the Salaries and Benefits majors;

WHEREAS, PHMDC's operating budget will also have to be amended to reduce \$102,000 of budgeted revenue in Transfer in from General along with increasing Salary Savings by the same amount, resulting in a net neutral budget amendment;

NOW, THEREFORE, BE IT RESOLVED that the 2023 adopted operating budget for the Madison Fire Department is amended to transfer \$102,000 from Transfer out to Public Health to Salaries, Benefits, and Supplies in the amounts of \$76,000, \$21,000, and \$5,000, respectively;

BE IT FURTHER RESOLVED that the 2023 adopted operating budget for Public Health Madison Dane County is amended to decrease budgeted revenue in Transfer in from General by \$102,000 and increase budgeted Salary Savings but \$102,000;

BE IT FINALLY RESOLVED that a new 1.0 FTE Data Analyst 3 (CG 18/10) position is created within the Madison Fire Department's 2023 adopted operating budget.