Legislation Details (With Text)

File #:	61356	**Version:**	1	**Name:**	Amending PHMDC Operating Budget to Increase Staff due to COVID-19 Health Emergency and Add Funding to Support Testing Efforts
Type:	Resolution			**Status:**	Passed
File created:	7/13/2020			**In control:**	COMMON COUNCIL
On agenda:	8/4/2020			**Final action:**	8/4/2020
Enactment date:	8/7/2020			**Enactment #:**	RES-20-00557

Title: Amending the Public Health-Madison and Dane County Operating Budget to Increase Staff Due to COVID-19 Health Emergency and Add Funding to Support Testing Efforts

Sponsors: Satya V. Rhodes-Conway, Lindsay Lemmer

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
8/4/2020	1	COMMON COUNCIL	Adopt - 15 Votes Required	Pass
7/27/2020	1	FINANCE COMMITTEE	RECOMMEND TO COUNCIL TO ADOPT (15 VOTES REQUIRED) - REPORT OF OFFICER	Pass
7/21/2020	1	COMMON COUNCIL	Refer	Pass
7/16/2020	1	BOARD OF HEALTH FOR MADISON AND DANE COUNTY	Referred for Introduction	

Fiscal Note

The proposed resolution amends the Public Health Emergency Response Planning Service operating budget by $2,274,568 to increase personnel expenditures ($1,682,068) due to the COVID-19 health emergency and increase supplies and services to support contact tracing and community testing sites ($592,500).

The resolution increases the Emergency Response Planning Service Overtime budget for staff reassigned to contact tracing and testing ($300,000) and the Hourly Wages budget for 17 LTE Disease Intervention specialists ($440,000), 20 LTE COVID-19 Response Specialists ($440,000), and 20 LTE Bilingual COVID-19 Response Specialists ($490,000). The resolution also authorizes funding 0.35 FTE of an unfunded vacant position to increase a Medical Interpreter position from 0.65 FTE to 1.00 FTE ($12,068).

The increased budget will be funded from County COVID Relief Funding. In 2021, and beyond, the cost of the 0.35 FTE increase will be absorbed into the City and County operating budgets. The City and County share in the costs for Public Health (net of revenues received) based on equalized value. The current split is 44.82% City and 55.18% County.

The employment term for the LTEs is unknown at this time. The need and tenure length for these positions is dependent on the state of the coronavirus on the community. Extending this positions beyond what is funded here will require additional grants, use of Public Health fund balance, and/or additional General Fund appropriation from Dane County and the City.

Resolution RES-20-00393 adopted on May 15, 2020, added $700,000 to the Public Health budget funded

from County COVID Relief Funding. Public Health has also been awarded $5,171,975 from the CARES Act and $345,265 from the Coronavirus Preparedness and Response Supplemental Appropriations Act through the Department of Health Services (DHS). This funding is an amendment to Public Health's ongoing Consolidated Contract with DHS.

Title

Amending the Public Health-Madison and Dane County Operating Budget to Increase Staff Due to COVID-19 Health Emergency and Add Funding to Support Testing Efforts

Body

Preamble

Public Health-Madison and Dane County (PHMDC) is on the front lines of the fight against the COVID-19 pandemic. This effort requires that existing staff work overtime hours, as well as hiring additional LTE staff to support testing and contact tracing efforts. PHMDC has also identified a need for funding to support community testing efforts across the City of Madison and Dane County. Funding for the additional staff and testing efforts for fiscal year 2020 will be provided from the COVID Relief funds received by Dane County.

WHEREAS, PHMDC has identified the need for the following personnel expenses through December 31, 2020:

- Overtime for staff reassigned to contact tracing and testing ($300,000)
- 17 LTE Disease Intervention Specialists ($440,000)
- 20 LTE COVID-19 Response Specialists ($440,000)
- 20 LTE COVID-19 Response Specialists - Bilingual ($490,000)

WHEREAS, PHMDC has also identified the need for the following support for contact tracing and community testing sites throughout the City of Madison and Dane County:

- Supplies:
  - Personal Protective Equipment ($51,000)
  - Work and Cleaning Supplies ($30,000)
  - Hardware ($80,000)
- Services:
  - Maxim Healthcare Staffing Services, Inc. to support testing efforts ($150,000)
  - Access Community Health Centers, Inc. to support contact tracing ($150,000)
  - Printing Services ($54,000)
  - Transportation Services ($3,000)
  - Translation Services ($2,000)
  - Cleaning Services ($2,500)
  - Cell Phones for Contact Tracers ($70,000)

WHEREAS, PHMDC also proposes utilizing COVID Relief funding to fund 0.35 of currently unfunded position

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authority to add to position number #2719, Medical Interpreter, to support contact tracing efforts at a cost of $12,068 through December 31, 2020.

THEREFORE, BE IT RESOLVED that the 2020 Adopted Budget is amended to appropriate $1,682,068 in salaries and benefits, $161,000 in supplies, and $431,500 in services to support contact tracing and testing efforts, and that the cost of these efforts be funded from Dane County COVID Relief funding; and

BE IT FURTHER RESOLVED that 0.35 FTE of PHMDC unfunded position #2688 is reclassified from Dental Health Coordinator to Medical Interpreter; and,

BE IT FINALLY RESOLVED that this 0.35 FTE of position authority is funded and combined with position #2719, effective immediately, making position #2719 a funded 1.0 FTE Medical Interpreter position.