



Legislation Text

File #: 27215, Version: 1

Fiscal Note

The 2012 Public Health Adopted Operating Budget contains \$107,400 of salary and benefits for a Neighborhood Resources Coordinator position. All funding is provided by the City of Madison, as the City and County are both allowed to contract with Public Health for additional services above the mutually agreed upon joint costs. This resolution removes the position and related salary and benefits funding from Public Health. A total of \$6,806 would be appropriated to the Community Development Division for an AASPIRE intern. The Coordinator position and remaining related funding of \$100,594 would be moved to the 2012 Mayor's Office Operating Budget. There is no impact upon the tax levy.

UA77-51110-770000 (\$76,714) Permanent Salaries - Public Health
UA77-52000-770000 (\$30,686) Benefits - Public Health

GN01-51200-276000 \$6,110 Hourly Salaries - Community Development
GN01-52000-276000 \$696 Benefits - Community Development

GNO1-51110-080000 \$73,804 Permanent Salaries - Mayor's Office
GN01-52000-080000 \$26,790 Benefits - Mayor's Office

Title

Amending the 2012 Operating Budgets of Public Health Madison and Dane County, the Mayor's Office, and the Community Development Division, and moving a position of Neighborhood Resources Coordinator from Public Health to the Mayor's Office.

Body

PREAMBLE:

The Intergovernmental Agreement governing Public Health of Madison and Dane County provides that both the City and County are allowed to contract with Public Health for additional services above the mutually agreed upon joint costs. However, with the completion of the merger, all Public Health workers are employees of Dane County. The 2012 Public Health Adopted Operating Budget contains City-only funding of \$107,400 related to salary and benefits for a new Neighborhood Resources Coordinator position. The Coordinator would be an employee of Dane County, yet working on projects for the City. This resolution removes the position and related salary and benefits from Public Health. A total of \$6,806 would be appropriated to the Community Development Division for an AASPIRE intern. The Coordinator FTE and remaining related funding of \$100,594 would be appropriated to the 2012 Mayor's Office Operating Budget.

NOW, THEREFORE, BE IT RESOLVED, that the 2012 Operating Budget of Public Health Madison Dane County is amended by the removal of \$107,400 of City-only funding for a Neighborhood Resources Coordinator position; and

BE IT FURTHER RESOLVED, that a total of \$6,806 of funding is appropriated to the Community Development Division for the purposes of funding an AASPIRE intern; and;

BE IT STILL FURTHER RESOLVED, that a total of \$100,594 is appropriated to the 2012 Operating Budget of the Mayor's Office, for purposes of funding the Neighborhood Coordinator position for the remainder of 2012; and

BE FINALLY RESOLVED, that the permanent salary detail of the 2012 Adopted Operating Budget is amended

by the deletion of 1.0 FTE Neighborhood Coordinator from Public Health, and by the addition of 1.0 FTE Neighborhood Resources Coordinator.