

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Eligibility Determination Personnel	000:306/00:70		<b>Fund No:</b>	2600

Mission:

To assist low income families by determining eligibility and providing medical, childcare, food and related assistance.

Description:

County staff apply standards established by federal and state law and county ordinances to the circumstances of families and individuals to reach a decision on eligi and benefits. Staff also issue benefits and manage funds for W-2 participants who have demonstrated an inability to manage their own finances.

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$5,987,115	\$6,226,218	\$0	\$0	\$6,226,218	\$1,769,699	\$6,226,218	\$7,051,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,901	\$5,200	\$0	\$0	\$5,200	\$1,780	\$5,200	\$5,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,993,016</b>	<b>\$6,231,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,231,418</b>	<b>\$1,771,479</b>	<b>\$6,231,418</b>	<b>\$7,057,100</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,318,326	\$5,091,089	\$0	\$0	\$5,091,089	\$685,846	\$5,091,089	\$5,815,887
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$30,231	\$98,017	\$0	\$0	\$98,017	\$0	\$98,017	\$105,479
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,348,557</b>	<b>\$5,189,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,189,106</b>	<b>\$685,846</b>	<b>\$5,189,106</b>	<b>\$5,921,366</b>
<b>GPR SUPPORT</b>	<b>\$644,460</b>	<b>\$1,042,312</b>			<b>\$1,042,312</b>			<b>\$1,135,734</b>
<b>F.T.E. STAFF</b>	<b>86.100</b>	<b>88.850</b>					<b>88.850</b>	<b>102.100</b>

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DI#	2011 Base	Net Decision Items							2011 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$6,559,100	(\$5,000)	\$0	\$291,950	\$205,550	\$0	\$0	\$0	\$7,051,600	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,200	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$6,564,300</b>	<b>(\$4,700)</b>	<b>\$0</b>	<b>\$291,950</b>	<b>\$205,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,057,100</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,091,089	\$147,000	\$60,798	\$287,250	\$229,750	\$0	\$0	\$0	\$5,815,887	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$98,017	\$0	\$7,462	\$0	\$0	\$0	\$0	\$0	\$105,479	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,189,106</b>	<b>\$147,000</b>	<b>\$68,260</b>	<b>\$287,250</b>	<b>\$229,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,921,366</b>	
<b>GPR SUPPORT</b>	<b>\$1,375,194</b>	<b>(\$151,700)</b>	<b>(\$68,260)</b>	<b>\$4,700</b>	<b>(\$24,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,135,734</b>	
<b>F.T.E. STAFF</b>	<b>88.850</b>	<b>0.000</b>	<b>0.000</b>	<b>7.250</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>102.100</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2011 BUDGET BASE</b>		\$6,564,300	\$5,189,106	\$1,375,194
DI #	HUMS-EEDP-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item balances out negative levy on the W-2 TBD line by \$152,000 increased W-2 Office revenue, eliminates \$5,000 W-2 Office revenue and related overtime expense, and adds \$300 for mandated food share drug screens.	(\$4,700)	\$147,000	(\$151,700)
EXEC				\$0
ADOPTED				\$0
<b>NET DI # HUMS-EEDP-1</b>		<b>(\$4,700)</b>	<b>\$147,000</b>	<b>(\$151,700)</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	HUMS-EEDP-2	Revenue Increases and/or Reallocations				
DEPT	This decision item makes a number of technical adjustments to reflect anticipated revenues.			\$0	\$68,260	(\$68,260)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-EEDP-2				\$0	\$68,260	(\$68,260)
DI #	HUMS-EEDP-3	Human Services Base Transfers, Reallocations, and Resolutions				
DEPT	This decision item makes a number of changes related to Regionalization staffing, W-2 Staffing, funding of a paralegal position, and transfer of a clerk position from EAWS to Admin.			\$291,950	\$287,250	\$4,700
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-EEDP-3				\$291,950	\$287,250	\$4,700
DI #	HUMS-EEDP-4	Position Reallocations, Eliminations or GPR Reductions				
DEPT	This decision item makes a number of personnel related changes made during 2010. It annualizes three Economic Support Project positions for Regionalization and four W-2 Workers. In addition for 2011, the Work Experience Coordinator position is eliminated and a W-2 Supervisor created.			\$205,550	\$229,750	(\$24,200)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-EEDP-4				\$205,550	\$229,750	(\$24,200)
<b>2011 REQUESTED BUDGET</b>				<b>\$7,057,100</b>	<b>\$5,921,366</b>	<b>\$1,135,734</b>