

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

Mission:

To assist low income families by determining eligibility and providing medical, child care, 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 eligibility and benefits.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$8,196,912	\$9,609,650	\$0	\$0	\$9,609,650	\$2,630,155	\$9,609,650	\$8,745,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,187	\$5,500	\$0	\$0	\$5,500	\$2,166	\$5,500	\$6,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,203,099	\$9,615,150	\$0	\$0	\$9,615,150	\$2,632,321	\$9,615,150	\$8,752,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,828,789	\$8,064,048	\$0	\$0	\$8,064,048	\$686,700	\$8,064,048	\$6,928,330
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$1,762	\$0	\$6,140
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$99,264	\$96,720	\$0	\$0	\$96,720	\$32,240	\$96,720	\$97,500
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
TOTAL	\$6,928,053	\$8,160,768	\$0	\$0	\$8,160,768	\$720,701	\$8,160,768	\$7,031,970
GPR SUPPORT	\$1,275,046	\$1,454,382			\$1,454,382			\$1,720,330
F.T.E. STAFF	134.000	117.000					111.000	111.000

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$8,745,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,745,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,500	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,751,300	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,752,300
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,931,363	(\$3,033)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,928,330
Licenses & Permits	\$0	\$6,140	\$0	\$0	\$0	\$0	\$0	\$0	\$6,140
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$96,720	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$97,500
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
TOTAL	\$7,028,083	\$3,887	\$0	\$0	\$0	\$0	\$0	\$0	\$7,031,970
GPR SUPPORT	\$1,723,217	(\$2,887)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,720,330
F.T.E. STAFF	111.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	111.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$8,751,300	\$7,028,083	\$1,723,217
DI #	HUMS-EEDP-1			
DEPT	Proposed Changes This decision reflects increased expense of \$1,000 and related revenue to bring Food Share drug screening costs to the 2015 anticipated level. In addition, several revenues are adjusted to anticipated 2015 levels for a net GPR savings of (\$2,887).	\$1,000	\$3,887	(\$2,887)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EEDP-1		\$1,000	\$3,887	(\$2,887)
2015 REQUESTED BUDGET		\$8,752,300	\$7,031,970	\$1,720,330