

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<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, 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$8,778,380	\$9,667,300	\$0	\$0	\$9,667,300	\$2,715,750	\$9,667,300	\$9,918,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$11,634	\$10,000	\$0	\$0	\$10,000	\$2,484	\$10,000	\$10,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,790,014</b>	<b>\$9,677,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,677,300</b>	<b>\$2,718,234</b>	<b>\$9,677,300</b>	<b>\$9,928,500</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,715,577	\$7,056,911	\$0	\$0	\$7,056,911	\$934,850	\$7,056,911	\$7,177,798
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	\$99,190	\$103,480	\$0	\$0	\$103,480	\$30,183	\$103,480	\$106,678
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>\$6,814,767</b>	<b>\$7,160,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,160,391</b>	<b>\$965,033</b>	<b>\$7,160,391</b>	<b>\$7,284,476</b>
<b>GPR SUPPORT</b>	<b>\$1,975,247</b>	<b>\$2,516,909</b>			<b>\$2,516,909</b>			<b>\$2,644,024</b>
<b>F.T.E. STAFF</b>	<b>114.500</b>	<b>114.500</b>					<b>114.500</b>	<b>114.500</b>

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DI#	2018 Base	Net Decision Items							2018 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$9,918,500	\$1	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,918,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$10,000	(\$1)	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,928,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,928,500</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,056,911	\$66,887	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,177,798
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$103,480	\$3,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,678
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,160,391</b>	<b>\$70,085</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,284,476</b>
<b>GPR SUPPORT</b>	<b>\$2,768,109</b>	<b>(\$70,085)</b>	<b>(\$54,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,644,024</b>
<b>F.T.E. STAFF</b>	<b>114.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>114.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$9,928,500	\$7,160,391	\$2,768,109
DI #	HUMS-EEDP-1			
DEPT	EFFICIENCIES This decision reflects revenue adjustments to anticipated 2018 levels for a net revenue increase of \$70,085.	\$0	\$70,085	(\$70,085)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EEDP-1		\$0	\$70,085	(\$70,085)

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-EEDP-2      BASE TRANSFERS AND REALLOCATIONS			
DEPT	This decision reflects increased 3rd Party revenue of \$54,000 transferred from Administration to more accurately reflect where it is earned.	\$0	\$54,000	(\$54,000)
EXEC				\$0
ADOPTED				\$0
	NET DI #    HUMS-EEDP-2	\$0	\$54,000	(\$54,000)

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<b>2018 REQUESTED BUDGET</b>	\$9,928,500	\$7,284,476	\$2,644,024
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