

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	EA Contracted Services	306/66		Fund No:	2610

Mission:

To provide quality service to Dane County residents that is supported through partners and vendors with specific expertise or experience.

Description:

These programs include an array of partner and vendor contracts for services best delivered through those with specific expertise and capacity. Services are bid competitively where possible. Includes partnerships with many valued community providers who deliver high quality programs to Dane County residents and families in the area of employment and training.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$306	\$13,656	\$0	\$0	\$13,656	\$0	\$13,656	\$13,656
Contractual Services	\$3,991,188	\$4,204,465	\$0	\$67,780	\$4,272,245	\$514,093	\$4,272,245	\$4,276,686
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,991,494	\$4,218,121	\$0	\$67,780	\$4,285,901	\$514,093	\$4,285,901	\$4,290,342
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,516,212	\$3,625,849	\$0	\$67,780	\$3,693,629	\$327,985	\$3,693,629	\$3,698,118
Licenses & Permits	\$243,000	\$243,000	\$0	\$0	\$243,000	\$1,433	\$243,000	\$243,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$15,000	\$73,050	\$0	\$0	\$73,050	\$8,639	\$73,050	\$51,834
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	\$3,774,212	\$3,941,899	\$0	\$67,780	\$4,009,679	\$338,057	\$4,009,679	\$3,992,952
GPR SUPPORT	\$217,281	\$276,222			\$276,222			\$297,390
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$13,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,656
Contractual Services	\$4,204,465	\$0	\$0	\$0	\$83,780	(\$11,559)	\$0	\$0	\$0	\$4,276,686
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,218,121	\$0	\$0	\$0	\$83,780	(\$11,559)	\$0	\$0	\$0	\$4,290,342
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,625,849	\$0	\$0	\$0	\$83,780	(\$11,511)	\$0	\$0	\$0	\$3,698,118
Licenses & Permits	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$73,050	\$0	\$0	\$0	\$0	(\$21,216)	\$0	\$0	\$0	\$51,834
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
TOTAL	\$3,941,899	\$0	\$0	\$0	\$83,780	(\$32,727)	\$0	\$0	\$0	\$3,992,952
GPR SUPPORT	\$276,222	\$0	\$0	\$0	\$0	\$21,168	\$0	\$0	\$0	\$297,390
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$4,218,121	\$3,941,899	\$276,222
DI #	HUMN-EEAC-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EEAC-1			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-EEAC-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-EEAC-2	\$0	\$0	\$0
DI #	HUMN-EEAC-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-EEAC-3	\$0	\$0	\$0
DI #	HUMN-EEAC-4	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. Expense and revenue are increased by \$83,780 in this program to reflect 2020 increased funding activity via resolution. There is zero levy impact.		\$83,780	\$83,780	\$0
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-EEAC-4	\$83,780	\$83,780	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-EEAC-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. FSET 50/50 related expense adjustments of (\$11,559) and revenue adjustments of (\$32,727) to State approved levels for 2021 result in increased levy of \$21,168.		(\$11,559)	(\$32,727)	\$21,168
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-EEAC-5	(\$11,559)	(\$32,727)	\$21,168

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2021 REQUESTED BUDGET			\$4,290,342	\$3,992,952	\$297,390
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