

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Eligibility	306/62		<b>Fund No:</b>	2610

**Mission:**  
To provide access to support and services for those who qualify for State and Federal Income Maintenance programs including nutritional programs, health care and child care.

**Description:**  
Funding supports front line and oversight economic support specialist staff who determine and maintain eligibility for Foodshare, Medicaid, BadgerCare Plus and Wisconsin Shares for tens of thousands of needy income eligible families and citizens in Dane County.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$10,234,409	\$11,223,800	\$0	\$42,800	\$11,266,600	\$3,214,339	\$11,223,800	\$11,482,500
Operating Expenses	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$500
Contractual Services	\$0	\$13,500	\$0	\$0	\$13,500	\$0	\$13,500	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,234,409</b>	<b>\$11,237,800</b>	<b>\$0</b>	<b>\$42,800</b>	<b>\$11,280,600</b>	<b>\$3,214,339</b>	<b>\$11,237,800</b>	<b>\$11,496,500</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,199,161	\$8,089,368	\$0	\$42,800	\$8,132,168	\$1,522,320	\$8,089,368	\$8,953,068
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	\$178,441	\$230,240	\$0	\$0	\$230,240	\$61,880	\$230,240	\$230,240
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>\$9,377,602</b>	<b>\$8,319,608</b>	<b>\$0</b>	<b>\$42,800</b>	<b>\$8,362,408</b>	<b>\$1,584,200</b>	<b>\$8,319,608</b>	<b>\$9,183,308</b>
<b>GPR SUPPORT</b>	<b>\$856,806</b>	<b>\$2,918,192</b>			<b>\$2,918,192</b>			<b>\$2,313,192</b>
<b>F.T.E. STAFF</b>	<b>117.750</b>	<b>117.750</b>					<b>118.500</b>	<b>118.500</b>

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DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$11,601,000	(\$88,500)	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$11,482,500
Operating Expenses	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Contractual Services	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,615,000</b>	<b>(\$88,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,496,500</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,089,368	\$0	\$0	\$0	\$0	\$863,700	\$0	\$0	\$8,953,068
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	\$230,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,240
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>\$8,319,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$863,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,183,308</b>
<b>GPR SUPPORT</b>	<b>\$3,295,392</b>	<b>(\$88,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,000)</b>	<b>(\$863,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,313,192</b>
<b>F.T.E. STAFF</b>	<b>118.500</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>118.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>		\$11,615,000	\$8,319,608	\$3,295,392
DI # HUMN-EELI-1	Non-Contract Budget Reductions			
DEPT	This decision item reflects personnel and operating reductions to meet the department's savings targets. One Economic Support Specialist position is proposed to remain vacant throughout 2021 for levy savings of (\$88,500).	(\$88,500)	\$0	(\$88,500)
EXEC				\$0
ADOPTED				\$0
	<b>NET DI # HUMN-EELI-1</b>	<b>(\$88,500)</b>	<b>\$0</b>	<b>(\$88,500)</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-EELI-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-EELI-2	\$0	\$0	\$0
DI #	HUMN-EELI-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-EELI-3	\$0	\$0	\$0
DI #	HUMN-EELI-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. Overtime costs of (\$30,000) are reallocated to purchase additional security services. There is zero levy impact department-wide.	(\$30,000)	\$0	(\$30,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-EELI-4	(\$30,000)	\$0	(\$30,000)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-EELI-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. Income Maintenance and Fraud revenues are expanded based on 2021 anticipated levels in this program for a net levy savings of (\$863,700).		\$0	\$863,700	(\$863,700)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EELI-5			\$0	\$863,700	(\$863,700)

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<b>2021 REQUESTED BUDGET</b>			\$11,496,500	\$9,183,308	\$2,313,192
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