

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Eligibility Determination Personnel	306/67:70		<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$7,055,094	\$7,499,300	\$0	\$0	\$7,499,300	\$2,050,907	\$7,499,300	\$9,625,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,931	\$5,500	\$0	\$0	\$5,500	\$2,288	\$5,500	\$5,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,062,025</b>	<b>\$7,504,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,504,800</b>	<b>\$2,053,195</b>	<b>\$7,504,800</b>	<b>\$9,631,100</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,629,172	\$6,162,023	\$0	\$0	\$6,162,023	\$618,038	\$6,162,023	\$8,070,708
Licenses & Permits	\$233,000	\$0	\$0	\$0	\$0	\$363	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$128,719	\$93,220	\$0	\$0	\$93,220	\$35,175	\$93,220	\$96,720
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>\$5,990,891</b>	<b>\$6,255,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,255,243</b>	<b>\$653,577</b>	<b>\$6,255,243</b>	<b>\$8,167,428</b>
<b>GPR SUPPORT</b>	<b>\$1,071,134</b>	<b>\$1,249,557</b>			<b>\$1,249,557</b>			<b>\$1,463,672</b>
<b>F.T.E. STAFF</b>	<b>101.500</b>	<b>100.000</b>					<b>134.000</b>	<b>117.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Eligibility Determination Personnel	306/67:70							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$10,113,000	(\$487,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,625,600	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$10,118,500</b>	<b>(\$487,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,631,100</b>	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$8,597,423	(\$526,715)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,070,708	
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	\$93,220	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$96,720	
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>\$8,690,643</b>	<b>(\$523,215)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,167,428</b>	
GPR SUPPORT	\$1,427,857	\$35,815	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463,672	
F.T.E. STAFF	134.000	(17.000)	0.000	0.000	0.000	0.000	0.000	0.000	117.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$10,118,500	\$8,690,643	\$1,427,857
DI #	HUMS-EEDP-1                      New Efficiencies			
DEPT	This decision reflects decreases in expenses (\$487,400) and revenues (\$523,215) resulting from Patient Protection and Affordable Care Act (PPACA) related staffing changes, changes in State allocation amounts and program responsibility, and reclassification of Economic Support (ES) Supervisor positions for a net increase of GPR of \$35,815.	(\$487,400)	(\$523,215)	\$35,815
EXEC				\$0
ADOPTED				\$0
NET DI #    HUMS-EEDP-1		(\$487,400)	(\$523,215)	\$35,815

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Eligibility Determination Personnel	306/67:70	<b>Fund No.:</b>	2600

<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 Transfer, Reallocations and Resolutions			
DEPT	This decision item reflects technical adjustments to move Patient Protection and Affordable Care Act (PPACA) and Public Assistance Fraud revenue to dedicated line items.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EEDP-2		\$0	\$0	\$0

--	--	--

<b>2014 REQUESTED BUDGET</b>	\$9,631,100	\$8,167,428	\$1,463,672
------------------------------	-------------	-------------	-------------