

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Eligibility Determination Personnel	306/67:70		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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$8,880,948	\$8,741,900	\$0	\$50,740	\$8,792,640	\$2,384,653	\$8,792,640	\$9,195,250
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,577	\$6,500	\$0	\$0	\$6,500	\$2,499	\$6,500	\$6,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,889,526	\$8,748,400	\$0	\$50,740	\$8,799,140	\$2,387,152	\$8,799,140	\$9,201,750
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,358,159	\$6,928,330	\$0	\$0	\$6,928,330	\$531,145	\$6,928,330	\$7,038,573
Licenses & Permits	\$5,798	\$6,140	\$0	\$0	\$6,140	\$0	\$6,140	\$6,140
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$96,720	\$97,500	\$0	\$0	\$97,500	\$28,438	\$97,500	\$99,190
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	\$7,460,677	\$7,031,970	\$0	\$0	\$7,031,970	\$559,583	\$7,031,970	\$7,143,903
GPR SUPPORT	\$1,428,849	\$1,716,430			\$1,767,170			\$2,057,847
F.T.E. STAFF	117.000	111.000					112.500	113.500

Dept: Human Services		54		Fund Name: Human Services Fund					
Prgm: Eligibility Determination Personnel		306/67:70		Fund No.: 2600					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$9,121,800	\$0	\$73,450	\$0	\$0	\$0	\$0	\$0	\$9,195,250
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,128,300	\$0	\$73,450	\$0	\$0	\$0	\$0	\$0	\$9,201,750
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,928,330	\$0	\$110,243	\$0	\$0	\$0	\$0	\$0	\$7,038,573
Licenses & Permits	\$6,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,140
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$97,500	\$0	\$1,690	\$0	\$0	\$0	\$0	\$0	\$99,190
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	\$7,031,970	\$0	\$111,933	\$0	\$0	\$0	\$0	\$0	\$7,143,903
GPR SUPPORT	\$2,096,330	\$0	(\$38,483)	\$0	\$0	\$0	\$0	\$0	\$2,057,847
F.T.E. STAFF	112.500	0.000	1.000	0.000	0.000	0.000	0.000	0.000	113.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2016 BUDGET BASE				\$9,128,300	\$7,031,970	\$2,096,330
DI #	HUMS-EEDP-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-EEDP-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-EEDP-2 Base Transfers and Resolutions			
DEPT	This decision item adds 1.0 FTE Economic Support Specialist (Fraud Overpayment Specialist) with increased program integrity - fraud prevention revenue. This decision item also includes a technical adjustment to increase FSET revenues to reflect 2016 anticipated operations.	\$73,450	\$111,933	(\$38,483)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-EEDP-2	\$73,450	\$111,933	(\$38,483)

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2016 REQUESTED BUDGET		\$9,201,750	\$7,143,903	\$2,057,847
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