Dept:	Human Services 2610		54		DANE COUNTY			Fund Name:	2610
Prgm:	EA Contracted Services		306/66					Fund No:	2610
Mission:									
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	Adopted	2018 Carry Forward	Board	Budget	2019 XTD	Estimated	Department
PROCRA		Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
	M EXPENDITURES	2018	2019	Carry Forward	Transfers	As Modified	YTD	2019	Request
Person	nel Costs	2018 \$0	2019 \$0	Carry Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	<u>2019</u> \$0	Request \$0
Person Operati	nel Costs ing Expenses	2018 \$0 \$0	2019 \$0 \$14,156	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$14,156	YTD \$0 \$0	2019 \$0 \$14,156	Request \$0 \$13,656
Person Operati Contrac	nel Costs ing Expenses ctual Services	2018 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0	YTD \$0	2019 \$0 \$14,156 \$4,204,569	Request \$0
Person Operati Contrac	nel Costs ing Expenses	2018 \$0 \$0	2019 \$0 \$14,156	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$14,156 \$4,204,569	YTD \$0 \$0 \$517,290	2019 \$0 \$14,156	Request \$0 \$13,656 \$4,202,204
Personn Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services	2018 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0	YTD \$0 \$517,290 \$0	2019 \$0 \$14,156 \$4,204,569 \$0	Request \$0 \$13,656 \$4,202,204 \$0
Personn Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital AM REVENUE	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0	YTD \$0 \$517,290 \$0 \$517,290 \$0 \$517,290	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0	Request \$0 \$13,656 \$4,202,204 \$0 \$4,215,860 \$0
Personn Operati Contrac Operati TOTAL PROGRA Taxes Intergov	nel Costs ing Expenses ctual Services ing Capital MREVENUE vernmental Revenue	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330	YTD \$0 \$517,290 \$0 \$517,290 \$517,290 \$0 \$318,883	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330	Request \$0 \$13,656 \$4,202,204 \$0 \$4,215,860 \$0 \$3,625,849
Personn Operatii Contrac Operatii TOTAL PROGRA Taxes Intergov License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000	YTD \$0 \$517,290 \$0 \$517,290 \$0 \$318,883 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000	Request \$0 \$13,656 \$4,202,204 \$0 \$4,215,860 \$0 \$3,625,849 \$243,000
Personn Operatii Contrac Operatii TOTAL PROGRA Taxes Intergov License Fines, F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0	YTD \$0 \$517,290 \$0 \$517,290 \$0 \$318,883 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0	Request \$0 \$13,656 \$4,202,204 \$0 \$4,215,860 \$0 \$3,625,849 \$243,000 \$0
Personn Operatii Contrac Operatii TOTAL PROGRA Taxes Intergov License Fines, F Public O	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050	YTD \$0 \$517,290 \$0 \$517,290 \$0 \$318,883 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050	Request \$0 \$13,656 \$4,202,204 \$0 \$4,215,860 \$3,625,849 \$243,000 \$0 \$73,050
Personn Operatii Contrac Operatii TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0	YTD \$0 \$517,290 \$0 \$517,290 \$0 \$318,883 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0	Request \$0 \$13,656 \$4,202,204 \$0 \$4,215,860 \$3,625,849 \$243,000 \$0 \$73,050 \$0
Personn Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0 \$0 \$0 \$0 \$15,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$0 \$517,290 \$0 \$517,290 \$0 \$318,883 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$13,656 \$4,202,204 \$0 \$4,215,860 \$3,625,849 \$243,000 \$0 \$73,050 \$0 \$0 \$0
Personn Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0 \$0 \$0 \$15,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$0 \$517,290 \$0 \$517,290 \$0 \$318,883 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request           \$0           \$13,656           \$4,202,204           \$0           \$4,215,860           \$0           \$3,625,849           \$243,000           \$0           \$73,050           \$0           \$0
Personn Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0 \$0 \$0 \$0 \$15,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$0 \$517,290 \$0 \$517,290 \$0 \$318,883 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$14,156 \$4,204,569 \$0 \$4,218,725 \$0 \$3,673,330 \$243,000 \$0 \$15,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$13,656 \$4,202,204 \$0 \$4,215,860 \$3,625,849 \$243,000 \$0 \$73,050 \$0 \$0 \$0

Dept: Human Services 2610		54						Fund Name:	2610
Prgm: EA Contracted Services		306/66						Fund No.:	2610
	2020	Net Decision Items					2020 Requested		
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$14,156	\$0	\$0	\$0	(\$500)	\$0	\$0	\$0	\$13,656
Contractual Services	\$4,204,569	\$11,135	\$0	\$0	(\$13,500)	\$0	\$0	\$0	\$4,202,204
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,218,725	\$11,135	\$0	\$0	(\$14,000)	\$0	\$0	\$0	\$4,215,860
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,673,330	(\$40,581)	\$0	\$0	(\$6,900)	\$0	\$0	\$0	\$3,625,849
Licenses & Permits	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$15,050	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,050
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	\$3,931,380	\$17,419	\$0	\$0	(\$6,900)	\$0	\$0	\$0	\$3,941,899
GPR SUPPORT	\$287,345	(\$6,284)	\$0	\$0	(\$7,100)	\$0	\$0	\$0	\$273,961
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NARRATIVE INFORMATION ABOUT DE							Expenditures	Revenue	GPR Support
NARRATIVE INFORMATION ABOUT DE	CISION ITENIS S						Expenditures	Revenue	GPR Support
							¢4.040.705	<b>#0.004.000</b>	¢007.045
2020 BUDGET BASE DI # HUMN-EEAC-1	Program Specific	Changes					\$4,218,725	\$3,931,380	\$287,345
DEPT This decision adjusts expense for			mp Employment a	and Training (FSE	T) contracts to		\$11,135	\$17,419	(\$6,284)
anticipated levels based on project						I	<b>, ,</b>	<b>,</b> ,	(++,+)
reflected.									
EXEC									\$0
EXEC									φυ
ADOPTED									\$0
		NET DI #	HUMN-EEAC-1				\$11,135	\$17,419	(\$6,284)

Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	EA Contracted Services 306/66		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
	HUMN-EEAC-2 THERE IS NO DECISION ITEM	<b>*</b> 0	<b>*</b> 0	<b>*</b> 0
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
		<b>*</b> 0	<b></b>	<b>*</b> 0
DI #	NET DI #         HUMN-EEAC-2           HUMN-EEAC-3         THERE IS NO DECISION ITEM	\$0	\$0	\$0
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-EEAC-3	\$0	\$0	\$0
	HUMN-EEAC-4 Base Transfers and Reallocations	(\$14,000)	(\$0.000)	(\$7.400)
DEPT	This decision reallocates drug screening and miscellaneous expense (\$14,000) and associated revenue (\$6,900) to the Eligibility program to more accurately reflect current operations for a zero net impact division-	(\$14,000)	(\$6,900)	(\$7,100)
	wide.			
EVEO				¢0
EXEC				\$0
ADOPTED				\$0
ADOPTED				<u>۵</u> 0
	NET DI # HUMN-EEAC-4	(\$14,000)	(\$6,900)	(\$7,100)
		(+ · · ,000)	(+0,000)	(\$1,700)
	2020 REQUESTED BUDGET	\$4,215,860	\$3,941,899	\$273,961