

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Eligibility	000:306/00:62		Fund No:	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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$10,559,300	\$0	\$116,100	\$10,675,400	\$3,038,844	\$10,675,400	\$10,960,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$10,559,300	\$0	\$116,100	\$10,675,400	\$3,038,844	\$10,675,400	\$10,974,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$7,154,199	\$0	\$75,443	\$7,229,642	\$1,275,347	\$7,229,642	\$8,089,368
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	\$0	\$162,630	\$0	\$40,658	\$203,288	\$51,951	\$203,288	\$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
TOTAL	\$0	\$7,316,829	\$0	\$116,100	\$7,432,929	\$1,327,298	\$7,432,930	\$8,319,608
GPR SUPPORT	\$0	\$3,242,471			\$3,242,471			\$2,654,592
F.T.E. STAFF	115.750	115.750					117.750	117.750

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$10,960,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,960,200
Operating Expenses	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500
Contractual Services	\$0	\$0	\$0	\$0	\$13,500	\$0	\$0	\$0	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,960,200	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0	\$10,974,200
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,154,199	\$928,269	\$0	\$0	\$6,900	\$0	\$0	\$0	\$8,089,368
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	\$162,630	\$67,610	\$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
TOTAL	\$7,316,829	\$995,879	\$0	\$0	\$6,900	\$0	\$0	\$0	\$8,319,608
GPR SUPPORT	\$3,643,371	(\$995,879)	\$0	\$0	\$7,100	\$0	\$0	\$0	\$2,654,592
F.T.E. STAFF	117.750	0.000	0.000	0.000	0.000	0.000	0.000	0.000	117.750

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$10,960,200	\$7,316,829	\$3,643,371
DI #	HUMN-EELI-1 Program Specific Changes			
DEPT	This decision adjusts State Income Maintenance, Child Care, FSET and Fraud revenues to 2020 estimated earning levels for a total of \$928,269. Partner payments for dedicated Economic Support staff revenue is also adjusted to reflect the cost to continue providing services for a total of \$67,610.	\$0	\$995,879	(\$995,879)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-EELI-1		\$0	\$995,879	(\$995,879)

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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
DI #	HUMN-EELI-3	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI #				HUMN-EELI-3	\$0	\$0
DI #	HUMN-EELI-4	Base Transfers & Reallocations				
DEPT	This decision item reflects a technical adjustment to transfer drug screening services, miscellaneous operating expense \$14,000 and related income maintenance revenue of \$6,900 from the Contracted Services program to more accurately reflect current operations.			\$14,000	\$6,900	\$7,100
EXEC						\$0
ADOPTED						\$0
NET DI #				HUMN-EELI-4	\$14,000	\$6,900
2020 REQUESTED BUDGET				\$10,974,200	\$8,319,608	\$2,654,592