

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$6,684,962	\$7,352,100	\$0	\$0	\$7,352,100	\$1,947,722	\$7,352,100	\$7,499,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,586	\$5,500	\$0	\$0	\$5,500	\$1,443	\$5,500	\$5,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,693,548	\$7,357,600	\$0	\$0	\$7,357,600	\$1,949,165	\$7,357,600	\$7,504,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,847,847	\$5,631,333	\$0	\$0	\$5,631,333	\$656,543	\$5,631,333	\$6,162,023
Licenses & Permits	\$0	\$252,631	\$0	\$0	\$252,631	\$6,608	\$252,631	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$122,874	\$159,698	\$0	\$0	\$159,698	\$34,077	\$159,698	\$93,220
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	\$5,970,720	\$6,043,662	\$0	\$0	\$6,043,662	\$697,229	\$6,043,662	\$6,255,243
GPR SUPPORT	\$722,828	\$1,313,938			\$1,313,938			\$1,249,557
F.T.E. STAFF	98.900	99.500					99.500	100.000

Dept: Human Services	54								Fund Name: Human Services Fund
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	2013	Net Decision Items							2013 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$7,437,700	(\$74,600)	\$0	\$136,200	\$0	\$0	\$0	\$0	\$7,499,300
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
TOTAL	\$7,443,200	(\$74,600)	\$0	\$136,200	\$0	\$0	\$0	\$0	\$7,504,800
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,631,333	\$521,190	\$0	\$9,500	\$0	\$0	\$0	\$0	\$6,162,023
Licenses & Permits	\$252,631	(\$252,631)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$159,698	(\$66,478)	\$0	\$0	\$0	\$0	\$0	\$0	\$93,220
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	\$6,043,662	\$202,081	\$0	\$9,500	\$0	\$0	\$0	\$0	\$6,255,243
GPR SUPPORT	\$1,399,538	(\$276,681)	\$0	\$126,700	\$0	\$0	\$0	\$0	\$1,249,557
F.T.E. STAFF	99.500	(1.500)	0.000	2.000	0.000	0.000	0.000	0.000	100.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$7,443,200	\$6,043,662	\$1,399,538
DI #	HUMS-EEDP-1			
DEPT	GPR Reductions			
This decision eliminates 1.0 FTE W2 Economic Support Supervisor and .50 FTE Paralegal position for a total of (\$136,800), W2 revenue is eliminated (\$1,184,953), space revenue is reallocated to EA Administration (\$66,478), net revenue increases for contract increases and program redesign total \$438,112 and Forward Service Corporation revenue of \$1,015,400 is added.		(\$136,800)	\$202,081	(\$338,881)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$62,200	\$0	\$62,200
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EEDP-1		(\$74,600)	\$202,081	(\$276,681)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EEDP-2	There is no decision item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # HUMS-EEDP-2			\$0	\$0	\$0
DI #	HUMS-EEDP-3	Base Transfers, Reallocations and Resolutions			
DEPT		This decision reflects the reclassification of 2.0 FTE clerical staff to 2.0 FTE ESS workers in 2012 for no net GPR impact Division-wide. EAWS Administration is reduced by a similar amount.	\$136,200	\$9,500	\$126,700
EXEC		Approved as Requested	\$0	\$0	\$0
ADOPTED		Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EEDP-3			\$136,200	\$9,500	\$126,700
2013 ADOPTED BUDGET			\$7,504,800	\$6,255,243	\$1,249,557