

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<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>

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$10,113,000	(\$501,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,612,000	
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>(\$501,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,617,500</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$8,597,423	(\$532,415)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,065,008	
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>(\$528,915)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,161,728</b>	
<b>GPR SUPPORT</b>	<b>\$1,427,857</b>	<b>\$27,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,455,772</b>	
<b>F.T.E. STAFF</b>	<b>134.000</b>	<b>(17.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>117.000</b>	

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			
DEPT	New Efficiencies 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	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$13,600)	(\$5,700)	(\$7,900)
ADOPTED				\$0
NET DI # HUMS-EEDP-1		(\$501,000)	(\$528,915)	\$27,915

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
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	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #    HUMS-EEDP-2		\$0	\$0	\$0

<b>2014 EXECUTIVE BUDGET</b>	\$9,617,500	\$8,161,728	\$1,455,772
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