

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Eligibility Determination Personnel	000:306/00:70		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 eligil and benefits. Staff also issue benefits and manage funds for W-2 participants who have demonstrated an inability to manage their own finances.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$6,399,455	\$7,098,460	\$0	\$107,405	\$7,205,865	\$1,889,721	\$7,205,865	\$7,297,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,568	\$5,500	\$0	\$0	\$5,500	\$1,949	\$5,500	\$5,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,408,022	\$7,103,960	\$0	\$107,405	\$7,211,365	\$1,891,670	\$7,211,365	\$7,302,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,462,252	\$5,874,129	\$0	\$61,875	\$5,936,004	\$828,938	\$5,936,004	\$5,597,120
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,631
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$53,005	\$105,479	\$0	\$45,530	\$151,009	\$28,023	\$151,009	\$113,088
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,610
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,515,258	\$5,979,608	\$0	\$107,405	\$6,087,013	\$856,962	\$6,087,013	\$6,009,449
GPR SUPPORT	\$892,765	\$1,124,352			\$1,124,352			\$1,293,451
F.T.E. STAFF	96.100	96.900					97.900	98.500

Dept:	Human Services	54							Fund Name:	Human Services Fun
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DI#	2012 Base	Net Decision Items							2012 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$7,257,200	\$40,200	\$0	\$0	\$0	\$0	\$0	\$0	\$7,297,400	
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	\$7,262,700	\$40,200	\$0	\$0	\$0	\$0	\$0	\$0	\$7,302,900	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,874,129	(\$24,378)	(\$252,631)	\$0	\$0	\$0	\$0	\$0	\$5,597,120	
Licenses & Permits	\$0	\$0	\$252,631	\$0	\$0	\$0	\$0	\$0	\$252,631	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$105,479	\$7,609	\$0	\$0	\$0	\$0	\$0	\$0	\$113,088	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$46,610	\$0	\$0	\$0	\$0	\$0	\$0	\$46,610	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,979,608	\$29,841	\$0	\$0	\$0	\$0	\$0	\$0	\$6,009,449	
GPR SUPPORT	\$1,283,092	\$10,359	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293,451	
F.T.E. STAFF	97.900	0.600	0.000	0.000	0.000	0.000	0.000	0.000	98.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$7,262,700	\$5,979,608	\$1,283,092
DI #	HUMS-EEDP-1			
DEPT	Decision reflects the addition of .6 Economic Support Specialist FTE , increased anticipated revenues for outsourced ESS workers, reduced ECI funding due to program changes caused by a funding loss and net revenue reductions for a GP increase of \$10,359.	\$40,200	\$29,841	\$10,359
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EEDP-1		\$40,200	\$29,841	\$10,359

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-EEDP-2 Base Transfers and Reallocations			
DEPT	This is a technical adjustment based on revenue earnings from child care eligibility, certification and W-2 day care administration.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EEDP-2		\$0	\$0	\$0

2012 REQUESTED BUDGET		\$7,302,900	\$6,009,449	\$1,293,451
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