

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, childcare, 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. Staff also issue benefits and manage funds for W-2 participants who have demonstrated an inability to manage their own finances.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$4,829,421	\$5,212,502	\$0	\$0	\$5,212,502	\$1,460,990	\$5,520,629	\$5,645,870
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,557	\$0	\$0	\$0	\$0	\$226	\$602	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,831,978	\$5,212,502	\$0	\$0	\$5,212,502	\$1,461,216	\$5,521,231	\$5,645,870
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,480,727	\$4,533,630	\$0	\$0	\$4,533,630	\$846,428	\$4,544,640	\$4,835,868
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	\$0	\$0	\$0	\$0	\$0	\$0	\$59,016
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	\$4,480,727	\$4,533,630	\$0	\$0	\$4,533,630	\$846,428	\$4,544,640	\$4,894,884
GPR SUPPORT	\$351,250	\$678,872			\$678,872			\$750,986
F.T.E. STAFF	79.850	79.270					83.850	82.850

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$5,425,000	(\$20,683)	\$241,553	\$0	\$0	\$0	\$0	\$0	\$5,645,870	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,425,000	(\$20,683)	\$241,553	\$0	\$0	\$0	\$0	\$0	\$5,645,870	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,533,630	\$75,405	\$226,833	\$0	\$0	\$0	\$0	\$0	\$4,835,868	
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	\$0	\$59,016	\$0	\$0	\$0	\$0	\$0	\$0	\$59,016	
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	\$4,533,630	\$134,421	\$226,833	\$0	\$0	\$0	\$0	\$0	\$4,894,884	
GPR SUPPORT	\$891,370	(\$155,104)	\$14,720	\$0	\$0	\$0	\$0	\$0	\$750,986	
F.T.E. STAFF	79.270	(1.000)	4.580	0.000	0.000	0.000	0.000	0.000	82.850	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$5,425,000	\$4,533,630	\$891,370
DI #	HUMS-EEDP-1 Program Specific Changes			
DEPT	This decision item reflects a net decrease of (\$20,683) in staffing costs in the EAWS division and a net increase in revenue of \$134,421. Revenue is updated based on current projections.	(\$20,683)	\$134,421	(\$155,104)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EEDP-1		(\$20,683)	\$134,421	(\$155,104)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EEDP-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$241,553 and revenue of \$226,833 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$241,553	\$226,833	\$14,720
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-EEDP-2	\$241,553	\$226,833	\$14,720

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2008 ADOPTED BUDGET	\$5,645,870	\$4,894,884	\$750,986
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