	Human Services		54	I	DANE COUNTY			Fund Name:	Human Services Fund
Prgm:	Eligibility Determination Personn	el	306/67:70					Fund No:	2600
Mission: To assist low income families by determining eligibility and providing medical, child care, food and related assistance.									
Descriptic	ion: County staff apply standards est benefits.	ablished by Federa	al and State law a	nd County Ordina	nces to the circu	nstances of famili	es and individual	ls to reach a dec	ision on eligibility and
		Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
	AM EXPENDITURES								
PROGRA					1	1			
	nnel Costs	\$8,880,948	\$8,741,900	\$0	\$50,740	\$8,792,640	\$2,384,653	\$8,792,640	
Person		\$8,880,948 \$0	\$8,741,900 \$0	\$0 \$0	\$50,740 \$0	\$8,792,640 \$0	\$2,384,653 \$0	\$8,792,640 \$0	\$9,195,250
Personi Operati	nnel Costs		\$0 \$6,500		\$0 \$0				\$9,195,250 \$0
Person Operati Contrac	nnel Costs ting Expenses	\$0 \$8,577 \$0	\$0 \$6,500 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$6,500 \$0	\$0 \$2,499 \$0	\$0 \$6,500 \$0	\$9,195,250 \$0 \$6,500 \$0
Person Operati Contrac Operati TOTAL	nnel Costs ting Expenses ictual Services ting Capital	\$0 \$8,577	\$0 \$6,500	\$0 \$0	\$0 \$0	\$0 \$6,500	\$0 \$2,499	\$0 \$6,500	\$9,195,250 \$0 \$6,500 \$0
Person Operati Contrac Operati TOTAL PROGRA	nnel Costs ting Expenses ictual Services	\$0 \$8,577 <u>\$0</u> \$8,889,526	\$0 \$6,500 <u>\$0</u> \$8,748,400	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$50,740	\$0 \$6,500 \$0 \$8,799,140	\$0 \$2,499 <u>\$0</u> \$2,387,152	\$0 \$6,500 <u>\$0</u> \$8,799,140	\$9,195,250 \$0 \$6,500 \$0 \$9,201,750
Person Operati Contrac Operati TOTAL PROGRA Taxes	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE	\$0 \$8,577 \$0 \$8,889,526 \$0	\$0 \$6,500 <u>\$0</u> \$8,748,400 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$50,740 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0	\$0 \$2,499 <u>\$0</u> \$2,387,152 \$0	\$0 \$6,500 <u>\$0</u> \$8,799,140 \$0	\$9,195,250 \$0 \$6,500 \$9,201,750 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue	\$0 \$8,577 \$0 \$8,889,526 \$0 \$7,358,159	\$0 \$6,500 \$0 \$8,748,400 \$0 \$6,928,330	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$50,740 \$0 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0 \$6,928,330	\$0 \$2,499 \$0 \$2,387,152 \$0 \$531,145	\$0 \$6,500 <u>\$0</u> \$8,799,140 \$0 \$6,928,330	\$9,195,250 \$0 \$6,500 \$9,201,750 \$7,038,573
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits	\$0 \$8,577 \$0 \$8,889,526 \$0 \$7,358,159 \$5,798	\$0 \$6,500 \$0 \$8,748,400 \$0 \$6,928,330 \$6,140	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$50,740 \$0 \$0 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0 \$6,928,330 \$6,140	\$0 \$2,499 \$0 \$2,387,152 \$0 \$531,145 \$0	\$0 \$6,500 <u>\$8,799,140</u> \$0 \$6,928,330 \$6,140	\$9,195,250 \$0 \$6,500 \$9,201,750 \$0 \$7,038,573 \$6,140
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	\$0 \$8,577 \$0 \$8,889,526 \$0 \$7,358,159 \$5,798 \$0	\$0 \$6,500 \$0 \$8,748,400 \$0 \$6,928,330 \$6,140 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$50,740 \$0 \$0 \$0 \$0 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0 \$6,928,330 \$6,140 \$0	\$0 \$2,499 \$0 \$2,387,152 \$0 \$531,145 \$0 \$0	\$0 \$6,500 <u>\$8,799,140</u> \$0 \$6,928,330 \$6,140 \$0	\$9,195,250 \$0 \$6,500 \$9,201,750 \$7,038,573 \$6,140 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	\$0 \$8,577 \$0 \$8,889,526 \$0 \$7,358,159 \$5,798 \$0 \$96,720	\$0 \$6,500 \$8,748,400 \$6,928,330 \$6,140 \$0 \$97,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$50,740 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0 \$6,928,330 \$6,140 \$0 \$97,500	\$0 \$2,499 \$0 \$2,387,152 \$0 \$531,145 \$0 \$0 \$28,438	\$0 \$6,500 <u>\$8,799,140</u> \$0 \$6,928,330 \$6,140 \$0 \$97,500	\$9,195,250 \$0 \$6,500 \$9,201,750 \$7,038,573 \$6,140 \$0 \$99,190
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$8,577 \$0 \$8,889,526 \$0 \$7,358,159 \$5,798 \$0 \$96,720 \$0	\$0 \$6,500 \$8,748,400 \$6,928,330 \$6,140 \$0 \$97,500 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,740 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0	\$0 \$2,499 \$0 \$2,387,152 \$0 \$531,145 \$0 \$0 \$28,438 \$0	\$0 \$6,500 <u>\$8,799,140</u> \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0	\$9,195,250 \$0 \$6,500 \$9,201,750 \$7,038,573 \$6,140 \$0 \$99,190 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov Miscella	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	\$0 \$8,577 \$0 \$8,889,526 \$0 \$7,358,159 \$5,798 \$0 \$96,720 \$0 \$0 \$0	\$0 \$6,500 \$8,748,400 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,740 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0	\$0 \$2,499 \$0 \$2,387,152 \$0 \$531,145 \$0 \$0 \$28,438 \$0 \$0 \$0 \$28,438	\$0 \$6,500 <u>\$8,799,140</u> \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0	\$9,195,250 \$0 \$6,500 \$9,201,750 \$7,038,573 \$6,140 \$99,190 \$0 \$0 \$0 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F	anel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$8,577 \$0 \$8,889,526 \$0 \$7,358,159 \$5,798 \$0 \$96,720 \$0 \$0 \$0 \$0 \$0	\$0 \$6,500 \$8,748,400 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,740 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,499 \$0 \$2,387,152 \$0 \$531,145 \$0 \$0 \$28,438 \$0 \$0 \$0 \$28,438 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28,438	\$0 \$6,500 <u>\$8,799,140</u> \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0 \$0	\$9,195,250 \$0 \$6,500 \$9,201,750 \$7,038,573 \$6,140 \$0 \$99,190 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F TOTAL	Innel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$8,577 \$0 \$8,889,526 \$0 \$7,358,159 \$5,798 \$0 \$96,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,460,677	\$0 \$6,500 \$0 \$8,748,400 \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,740 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$2,499 \$0 \$2,387,152 \$0 \$531,145 \$0 \$0 \$28,438 \$0 \$0 \$0 \$28,438	\$0 \$6,500 <u>\$8,799,140</u> \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0	\$9,195,250 \$0 \$6,500 \$9,201,750 \$7,038,573 \$6,140 \$79,9190 \$0 \$99,190 \$0 \$99,190 \$0 \$7,143,903
Personi Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F	Innel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources PPORT	\$0 \$8,577 \$0 \$8,889,526 \$0 \$7,358,159 \$5,798 \$0 \$96,720 \$0 \$0 \$0 \$0 \$0	\$0 \$6,500 \$8,748,400 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,740 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,500 \$0 \$8,799,140 \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,499 \$0 \$2,387,152 \$0 \$531,145 \$0 \$0 \$28,438 \$0 \$0 \$0 \$28,438 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28,438	\$0 \$6,500 <u>\$8,799,140</u> \$0 \$6,928,330 \$6,140 \$0 \$97,500 \$0 \$0 \$0 \$0	\$9,195,25 \$ \$6,50 \$9,201,75 \$7,038,57 \$6,14 \$99,19 \$ \$99,19 \$ \$ \$7,143,90 \$2,057,84

Dept: Human Services		54							Human Services Fund
Prgm: Eligibility Determination Person								2600	
DI#	2016	01	Net Decision Items						2016 Requested
PROGRAM EXPENDITURES	Base	01	02	03	04	05	06	07	Budget
	¢0.404.000	¢o	¢70.450	¢o	¢o	¢o	¢o	¢o	¢0.405.050
Personnel Costs	\$9,121,800 \$0	\$0 \$0	\$73,450 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$9,195,250
Operating Expenses Contractual Services	ەن \$6,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$6 500
			\$0 \$0	\$0 \$0	\$0 \$0				\$6,500
Operating Capital TOTAL	\$0 \$9,128,300	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$9,201,750
PROGRAM REVENUE	\$9,128,300	\$0	\$73,450	\$0	\$0	\$0	\$0	\$0	\$9,201,750
	<b>ث</b> م	¢0.	¢0.	¢0.	¢o	¢o	¢۵	ድር	¢0
Taxes	\$0 \$0	\$0 ©0	\$0 \$110.010	\$0 ©0	\$0 ©0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$7,000,570
Intergovernmental Revenue	\$6,928,330	\$0 \$0	\$110,243	\$0	\$0	\$0	\$0	\$0	\$7,038,573
Licenses & Permits	\$6,140	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$6,140
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$97,500	\$0	\$1,690	\$0	\$0	\$0	\$0	\$0	\$99,190
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	\$7,031,970	\$0	\$111,933	\$0	\$0	\$0	\$0	\$0	\$7,143,903
GPR SUPPORT	\$2,096,330	\$0	(\$38,483)	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	112.500	0.000	1.000	0.000	0.000	0.000	0.000	0.000	113.500
NARRATIVE INFORMATION ABOUT	ECISION ITEMS SI	HOWN ABOVE					Expenditures	Revenue	GPR Support
							•		
2016 BUDGET BASE							\$9,128,300	\$7,031,970	\$2,096,330
DI # HUMS-EEDP-1	THERE IS NO DE	CISION ITEM					<i>•••••••••••••••••••••••••••••••••••••</i>	<i>•••••••••••••••••••••••••••••••••••••</i>	+=,,
DEPT							\$0	\$0	\$0
EXEC									\$0
ADOPTED									\$0
ADOFTED									<del>۵</del> 0
		NET DI #	HUMS-EEDP-1				\$0	\$0	\$0

Dept:	Human Services 54		Fund Name:	Human Services Fund
Prgm:	Eligibility Determination Personnel 306/67:70		Fund No.:	2600
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMS-EEDP-2 Base Transfers and Resolutions   This decision item adds 1.0 FTE Economic Support Specialist (Fraud Overpayment Specialist) with increased program integrity - fraud prevention revenue. This decision item also includes a technical adjustment to increase FSET revenues to reflect 2016 anticipated operations.	\$73,450	\$111,933	(\$38,483
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-EEDP-2	\$73,450	\$111,933	(\$38,483
	2016 REQUESTED BUDGET	\$9,201,750	\$7,143,903	\$ \$2,057,84