

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	EA Contracted Services	306/66		Fund No:	2610

Mission:

To provide quality service to Dane County residents that is supported through partners and vendors with specific expertise or experience.

Description:

These programs include an array of partner and vendor contracts for services best delivered through those with specific expertise and capacity. Services are bid competitively where possible. Includes partnerships with many valued community providers who deliver high quality programs to Dane County residents and families in the area of employment and training.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$14,156	\$0	\$0	\$14,156	\$0	\$14,156	\$13,656
Contractual Services	\$0	\$4,204,569	\$0	\$0	\$4,204,569	\$517,290	\$4,204,569	\$4,202,204
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$4,218,725	\$0	\$0	\$4,218,725	\$517,290	\$4,218,725	\$4,215,860
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$3,673,330	\$0	\$0	\$3,673,330	\$318,883	\$3,673,330	\$3,625,849
Licenses & Permits	\$0	\$243,000	\$0	\$0	\$243,000	\$0	\$243,000	\$243,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$15,050	\$0	\$0	\$15,050	\$0	\$15,050	\$73,050
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	\$0	\$3,931,380	\$0	\$0	\$3,931,380	\$318,883	\$3,931,380	\$3,941,899
GPR SUPPORT	\$0	\$287,345			\$287,345			\$273,961
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$14,156	\$0	\$0	\$0	(\$500)	\$0	\$0	\$0	\$13,656
Contractual Services	\$4,204,569	\$11,135	\$0	\$0	(\$13,500)	\$0	\$0	\$0	\$4,202,204
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,218,725	\$11,135	\$0	\$0	(\$14,000)	\$0	\$0	\$0	\$4,215,860
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,673,330	(\$40,581)	\$0	\$0	(\$6,900)	\$0	\$0	\$0	\$3,625,849
Licenses & Permits	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$15,050	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,050
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	\$3,931,380	\$17,419	\$0	\$0	(\$6,900)	\$0	\$0	\$0	\$3,941,899
GPR SUPPORT	\$287,345	(\$6,284)	\$0	\$0	(\$7,100)	\$0	\$0	\$0	\$273,961
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$4,218,725	\$3,931,380	\$287,345
DI #	HUMN-EEAC-1			
DEPT	Program Specific Changes			
	This decision adjusts expense for the Energy Assistance and Food Stamp Employment and Training (FSET) contracts to anticipated levels based on projected utilization and awarded revenue. Increased United Way support of \$58,000 is also reflected.	\$11,135	\$17,419	(\$6,284)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-EEAC-1		\$11,135	\$17,419	(\$6,284)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-EEAC-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EEAC-2			\$0	\$0	\$0
DI #	HUMN-EEAC-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EEAC-3			\$0	\$0	\$0
DI #	HUMN-EEAC-4	Base Transfers and Reallocations			
DEPT	This decision reallocates drug screening and miscellaneous expense (\$14,000) and associated revenue (\$6,900) to the Eligibility program to more accurately reflect current operations for a zero net impact division-wide.		(\$14,000)	(\$6,900)	(\$7,100)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EEAC-4			(\$14,000)	(\$6,900)	(\$7,100)
2020 REQUESTED BUDGET			\$4,215,860	\$3,941,899	\$273,961