

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	EAWS Administration	306/60		<b>Fund No:</b>	2610

**Mission:**

To plan, operate, and evaluate an array of programs which effectively meet the immediate needs of low-income residents of Dane County, and at the same time, foster independence and economic self-sufficiency to the greatest extent possible.

**Description:**

Economic Assistance and Work Services (EAWS) Administration incorporates program and policy development, employee training, contract and budget management, and support necessary to meet EAWS Division goals and assure compliance with State and Federal mandates.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$1,308,900	\$0	\$0	\$1,308,900	\$365,959	\$1,308,900	\$1,321,800
Operating Expenses	\$0	\$362,256	\$2,140	\$0	\$364,396	\$110,882	\$364,396	\$416,271
Contractual Services	\$0	\$325,478	\$0	\$0	\$325,478	\$20,375	\$325,478	\$326,278
Operating Capital	\$0	\$0	\$714,522	\$0	\$714,522	\$3,250	\$714,523	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,996,634</b>	<b>\$716,662</b>	<b>\$0</b>	<b>\$2,713,296</b>	<b>\$500,467</b>	<b>\$2,713,297</b>	<b>\$2,064,349</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$846,084	\$0	\$0	\$846,084	\$150,368	\$846,084	\$979,087
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	\$232,330	\$0	\$0	\$232,330	\$76,635	\$232,330	\$233,675
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>\$0</b>	<b>\$1,078,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,078,414</b>	<b>\$227,003</b>	<b>\$1,078,414</b>	<b>\$1,212,762</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$918,220</b>			<b>\$1,634,882</b>			<b>\$851,587</b>
<b>F.T.E. STAFF</b>	<b>17.100</b>	<b>14.000</b>					<b>14.000</b>	<b>14.000</b>

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,321,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,321,800
Operating Expenses	\$362,256	\$54,015	\$0	\$0	\$0	\$0	\$0	\$0	\$416,271
Contractual Services	\$326,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,278
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,010,334</b>	<b>\$54,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064,349</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$846,084	\$133,003	\$0	\$0	\$0	\$0	\$0	\$0	\$979,087
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	\$232,330	\$1,345	\$0	\$0	\$0	\$0	\$0	\$0	\$233,675
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>\$1,078,414</b>	<b>\$134,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,212,762</b>
<b>GPR SUPPORT</b>	<b>\$931,920</b>	<b>(\$80,333)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,587</b>
<b>F.T.E. STAFF</b>	<b>14.000</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>0.000</b>	<b>14.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>			\$2,010,334	\$1,078,414	\$931,920
DI #	HUMN-EADM-1	Program Specific Changes			
DEPT	This decision reflects a net operating increase of \$54,015 for rent, internet and telephone adjustments to reflect anticipated 2020 utilization.		\$54,015	\$134,348	(\$80,333)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EADM-1			\$54,015	\$134,348	(\$80,333)
<b>2020 REQUESTED BUDGET</b>			<b>\$2,064,349</b>	<b>\$1,212,762</b>	<b>\$851,587</b>