

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	AODA - Children, Family, Adult	302/43:48		<b>Fund No:</b>	2600

Mission:

It is the mission of the Dane County Department of Human Services substance abuse service system to provide a comprehensive array of alcohol and other drug abuse services which will contribute to an environment where children, youth, families and adults can participate successfully in the community.

Description:

Wisconsin Statutes require counties to develop and maintain a comprehensive continuum of treatment for individuals whose social, mental and physical functioning is impaired by alcohol and other drug abuse. The treatment continuum includes a broad range of services: prevention, intervention, detoxification, outpatient, day treatment, case management and residential services and care. Services reflect community needs and are provided in partnership with other community resources. The mission is accomplished through the provision of services which meet the needs of children, youth, families and adults in the least intrusive, most cost-effective manner. The provision of alcohol and other drug abuse services is accomplished as an integrated service in conjunction with other human services.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,874,740	\$5,726,745	\$0	\$107,071	\$5,833,816	\$1,659,503	\$5,833,816	\$5,254,201
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,874,740</b>	<b>\$5,726,745</b>	<b>\$0</b>	<b>\$107,071</b>	<b>\$5,833,816</b>	<b>\$1,659,503</b>	<b>\$5,833,816</b>	<b>\$5,254,201</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,748,123	\$4,689,194	\$0	\$164,253	\$4,853,447	\$1,065,790	\$4,897,447	\$4,173,487
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	\$0
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>\$4,748,123</b>	<b>\$4,689,194</b>	<b>\$0</b>	<b>\$164,253</b>	<b>\$4,853,447</b>	<b>\$1,065,790</b>	<b>\$4,897,447</b>	<b>\$4,173,487</b>
<b>GPR SUPPORT</b>	<b>\$1,126,618</b>	<b>\$1,037,551</b>			<b>\$980,369</b>			<b>\$1,080,714</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	AODA - Children, Family, Adult	302/43:48							<b>Fund No.:</b>	2600
DI#	2013 Base	Net Decision Items							2013 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,726,745	(\$126,366)	\$0	(\$346,178)	\$0	\$0	\$0	\$0	\$5,254,201	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,726,745</b>	<b>(\$126,366)</b>	<b>\$0</b>	<b>(\$346,178)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,254,201</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,689,194	(\$53,782)	\$0	(\$461,925)	\$0	\$0	\$0	\$0	\$4,173,487	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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>\$4,689,194</b>	<b>(\$53,782)</b>	<b>\$0</b>	<b>(\$461,925)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,173,487</b>	
<b>GPR SUPPORT</b>	<b>\$1,037,551</b>	<b>(\$72,584)</b>	<b>\$0</b>	<b>\$115,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,080,714</b>	
<b>F.T.E. STAFF</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>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$5,726,745	\$4,689,194	\$1,037,551
DI #	HUMS-AODA-1			
DEPT	Expenditure Reductions and/or Reallocations			
Allocations to providers of IDP services are reduced due to State revenue reductions. Monies for AODA screening expense is increased based on actual. MA-CI revenues are increased based on actual experience for a GPR savings of (\$72,584).		(\$126,366)	(\$53,782)	(\$72,584)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AODA-1		(\$126,366)	(\$53,782)	(\$72,584)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	AODA - Children, Family, Adult	302/43:48	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AODA-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AODA-2			\$0	\$0	\$0
DI #	HUMS-AODA-3	Base Transfers, Reallocations and Resolutions			
DEPT		This decision reflects changes made in 2012 that will continue in 2013 for no net GPR change Department-wide.	(\$346,178)	(\$461,925)	\$115,747
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AODA-3			(\$346,178)	(\$461,925)	\$115,747
<b>2013 REQUESTED BUDGET</b>			\$5,254,201	\$4,173,487	\$1,080,714