

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services Func
Prgm: AODA - Children, Family, Adult	000:302/00:48		Fund No: 2600

Mission:

It is the mission of the Dane County Department of Human Services substance abuse service systems to provide a comprehensive array of alcohol and other drug abuse services which will contribute to an environment where children, 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, family 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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,869,723	\$5,986,407	\$0	\$0	\$5,986,407	\$1,781,235	\$5,986,407	\$5,618,745
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,869,723	\$5,986,407	\$0	\$0	\$5,986,407	\$1,781,235	\$5,986,407	\$5,618,745
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,144,765	\$4,786,691	\$0	\$0	\$4,786,691	\$1,294,331	\$4,786,691	\$4,659,194
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
TOTAL	\$5,144,765	\$4,786,691	\$0	\$0	\$4,786,691	\$1,294,331	\$4,786,691	\$4,659,194
GPR SUPPORT	\$724,957	\$1,199,716			\$1,199,716			\$959,551
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,986,407	(\$366,346)	(\$1,316)	\$0	\$0	\$0	\$0	\$0	\$5,618,745
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,986,407	(\$366,346)	(\$1,316)	\$0	\$0	\$0	\$0	\$0	\$5,618,745
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,786,691	(\$126,825)	(\$672)	\$0	\$0	\$0	\$0	\$0	\$4,659,194
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
TOTAL	\$4,786,691	(\$126,825)	(\$672)	\$0	\$0	\$0	\$0	\$0	\$4,659,194
GPR SUPPORT	\$1,199,716	(\$239,521)	(\$644)	\$0	\$0	\$0	\$0	\$0	\$959,551
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
2012 BUDGET BASE		\$5,986,407	\$4,786,691	\$1,199,716
DI #	HUMS-AODA-1			
DEPT	Net GPR Reductions Three AODA services receive reductions: Health First (\$15,000), Hope Haven (\$108,000) & Detox (\$200,000). Two receive additional monies: ARC AODA Outpatient \$27,500 & Tellurian Synergy \$27,500. Two services receive elimination/reductions: SBIRT is eliminated (\$84,000) & ARC AODA Integrated is reduced (\$14,346) due to reduction in earmarked revenues.	(\$366,346)	(\$126,825)	(\$239,521)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AODA-1		(\$366,346)	(\$126,825)	(\$239,521)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AODA-2	Base Transfers and Reallocations			
DEPT	These actions reflect 2011 technical budget adjustments to be carried into the 2012 budget with no net GPR impact Department-wide. The budget is made accurate. Service improvements are anticipated.		(\$1,316)	(\$672)	(\$644)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-AODA-2	(\$1,316)	(\$672)	(\$644)

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2012 REQUESTED BUDGET			\$5,618,745	\$4,659,194	\$959,551
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