

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	AODA - Children, Family, Adult	302/48		Fund No:	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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,087,454	\$5,256,036	\$0	(\$133,801)	\$5,122,235	\$1,258,026	\$5,532,235	\$5,114,735
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,087,454	\$5,256,036	\$0	(\$133,801)	\$5,122,235	\$1,258,026	\$5,532,235	\$5,114,735
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,298,521	\$4,295,887	\$0	(\$133,801)	\$4,162,086	\$1,062,178	\$4,572,086	\$4,150,086
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	\$4,298,521	\$4,295,887	\$0	(\$133,801)	\$4,162,086	\$1,062,178	\$4,572,086	\$4,150,086
GPR SUPPORT	\$788,933	\$960,149			\$960,149			\$964,649
F.T.E. STAFF	0.000	0.000				0.000		0.000

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,256,036	\$0	(\$141,301)	\$0	\$0	\$0	\$0	\$0	\$5,114,735
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,256,036	\$0	(\$141,301)	\$0	\$0	\$0	\$0	\$0	\$5,114,735
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,295,887	\$0	(\$145,801)	\$0	\$0	\$0	\$0	\$0	\$4,150,086
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	\$4,295,887	\$0	(\$145,801)	\$0	\$0	\$0	\$0	\$0	\$4,150,086
GPR SUPPORT	\$960,149	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$964,649
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
2016 BUDGET BASE				\$5,256,036	\$4,295,887	\$960,149
DI #	HUMS-AODA-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-AODA-1				\$0	\$0	\$0

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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	This decision reallocated expenses and revenues between lines to reflect adjustments made during 2015 and to reflect RFP activity for a net GPR of \$4,500.	(\$141,301)	(\$145,801)	\$4,500
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-AODA-2	(\$141,301)	(\$145,801)	\$4,500

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2016 REQUESTED BUDGET		\$5,114,735	\$4,150,086	\$964,649
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