

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	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	\$4,794,274	\$5,144,527	\$0	\$7,500	\$5,152,027	\$1,234,489	\$5,152,027	\$5,058,027
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,794,274	\$5,144,527	\$0	\$7,500	\$5,152,027	\$1,234,489	\$5,152,027	\$5,058,027
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,210,155	\$4,150,086	\$0	\$7,500	\$4,157,586	\$914,835	\$4,157,586	\$4,096,857
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	\$4,210,155	\$4,150,086	\$0	\$7,500	\$4,157,586	\$914,835	\$4,157,586	\$4,096,857
GPR SUPPORT	\$584,119	\$994,441			\$994,441			\$961,170
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2017 Base	Net Decision Items							2017 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	\$5,144,527	(\$96,000)	\$9,500	\$0	\$0	\$0	\$0	\$0	\$5,058,027
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,144,527	(\$96,000)	\$9,500	\$0	\$0	\$0	\$0	\$0	\$5,058,027
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,150,086	(\$93,000)	\$39,771	\$0	\$0	\$0	\$0	\$0	\$4,096,857
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	\$4,150,086	(\$93,000)	\$39,771	\$0	\$0	\$0	\$0	\$0	\$4,096,857
GPR SUPPORT	\$994,441	(\$3,000)	(\$30,271)	\$0	\$0	\$0	\$0	\$0	\$961,170
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
2017 BUDGET BASE		\$5,144,527	\$4,150,086	\$994,441
DI #	HUMS-AODA-1 Efficiencies			
DEPT	This decision item reflects expense and revenue reductions in Intoxicated Drivers Program (IDP) funds totaling (\$43,000) and Intoxicated Drivers Program (IDP) Enhancement funds totaling (\$50,000). RFP funds are awarded and AODA screening funds are reduced by (\$3,000) for a net GPR decrease.	(\$96,000)	(\$93,000)	(\$3,000)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AODA-1		(\$96,000)	(\$93,000)	(\$3,000)

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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 item reflects expense and revenue alignments and transfers between programs in CYF to more accurately reflect current operations.	\$9,500	\$39,771	(\$30,271)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-AODA-2	\$9,500	\$39,771	(\$30,271)

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2017 REQUESTED BUDGET	\$5,058,027	\$4,096,857	\$961,170
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