

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services Func
<b>Prgm:</b> AODA - Children, Family, Adult	000:302/00:48		<b>Fund No:</b> 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 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	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	\$5,909,893	\$5,976,282	\$15,000	\$0	\$5,991,282	\$1,797,716	\$5,991,282	\$5,720,920
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,909,893</b>	<b>\$5,976,282</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$5,991,282</b>	<b>\$1,797,716</b>	<b>\$5,991,282</b>	<b>\$5,720,920</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,958,186	\$4,891,691	\$0	\$0	\$4,891,691	\$1,400,068	\$4,891,691	\$4,665,211
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>\$4,958,186</b>	<b>\$4,891,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,891,691</b>	<b>\$1,400,068</b>	<b>\$4,891,691</b>	<b>\$4,665,211</b>
<b>GPR SUPPORT</b>	<b>\$951,707</b>	<b>\$1,084,591</b>			<b>\$1,099,591</b>			<b>\$1,055,709</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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DI#	2011 Base	Net Decision Items							2011 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	\$5,946,282	(\$285,262)	\$59,900	\$0	\$0	\$0	\$0	\$0	\$5,720,920
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,946,282</b>	<b>(\$285,262)</b>	<b>\$59,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,720,920</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,891,691	(\$226,480)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,665,211
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>\$4,891,691</b>	<b>(\$226,480)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,665,211</b>
<b>GPR SUPPORT</b>	<b>\$1,054,591</b>	<b>(\$58,782)</b>	<b>\$59,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,709</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>2011 BUDGET BASE</b>		\$5,946,282	\$4,891,691	\$1,054,591
DI #	HUMS-AODA-1 Expense Reductions or Income Increase and/or Reallocations			
DEPT	Hope Haven Rebos and North Bay Lodge revenues are being reduced by \$200,480; remaining resources are redirected to primary AODA treatment at Hope Haven. Tellurian COPW case mgmt funds are reduced & services brought in house. Reductions are reflected for anticipated RFP's & \$24,000 in SBIRT funds are added to expand early intervention services.	(\$285,262)	(\$226,480)	(\$58,782)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AODA-1		(\$285,262)	(\$226,480)	(\$58,782)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AODA-2	HS Base Transfers, Reallocations and Resolutions			
DEPT	These budget activities reflect AODA-services technical adjustments.		\$59,900	\$0	\$59,900
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-AODA-2	\$59,900	\$0	\$59,900

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<b>2011 REQUESTED BUDGET</b>			\$5,720,920	\$4,665,211	\$1,055,709
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