

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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	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	\$5,090,887	\$5,337,369	\$0	\$0	\$5,337,369	\$1,459,387	\$5,337,369	\$5,206,036
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,090,887	\$5,337,369	\$0	\$0	\$5,337,369	\$1,459,387	\$5,337,369	\$5,206,036
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,133,077	\$4,354,566	\$0	\$0	\$4,354,566	\$1,137,359	\$4,354,566	\$4,245,887
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	\$4,133,077	\$4,354,566	\$0	\$0	\$4,354,566	\$1,137,359	\$4,354,566	\$4,245,887
GPR SUPPORT	\$957,811	\$982,803			\$982,803			\$960,149
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#	2015 Base	Net Decision Items							2015 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	\$5,337,369	(\$114,814)	(\$16,519)	\$0	\$0	\$0	\$0	\$0	\$5,206,036
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,337,369	(\$114,814)	(\$16,519)	\$0	\$0	\$0	\$0	\$0	\$5,206,036
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,354,566	(\$85,814)	(\$22,865)	\$0	\$0	\$0	\$0	\$0	\$4,245,887
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	\$4,354,566	(\$85,814)	(\$22,865)	\$0	\$0	\$0	\$0	\$0	\$4,245,887
GPR SUPPORT	\$982,803	(\$29,000)	\$6,346	\$0	\$0	\$0	\$0	\$0	\$960,149
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
2015 BUDGET BASE		\$5,337,369	\$4,354,566	\$982,803
DI #	HUMS-AODA-1			
DEPT	Proposed Changes This item reflects exp decreases of (\$114,814), (\$85,814) in rev and (\$29,000) in GPR. Hope Haven AODA residential svcs reduced by (\$113,964) due to loss FSET (\$50,000) & Client Fee rev (\$13,234) an a net loss of (\$50,730) resulting from a programming change. Journey MHC out-patient svcs increased by \$61,480; loss IDP revenue of (\$50,000) impacts 4 agencies & increased TAP & IV Drug rev total \$39,750. Journey MHC & Meriter (\$12,330) due to OWI Court rev	(\$114,814)	(\$85,814)	(\$29,000)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AODA-1		(\$114,814)	(\$85,814)	(\$29,000)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-AODA-2 Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects expense decreases of (\$16,519), revenue decreases of (\$22,865) and GPR increase of \$6,346. OWI expense and revenue of (\$22,865) is moved from this program to the ACS program for Journey MHC. Living wage of \$6,346 was allocated to 2 providers.	(\$16,519)	(\$22,865)	\$6,346
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-AODA-2	(\$16,519)	(\$22,865)	\$6,346

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2015 REQUESTED BUDGET		\$5,206,036	\$4,245,887	\$960,149
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