

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	AODA - Children, Family, Adult	302/48		<b>Fund No:</b>	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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	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	\$5,156,302	\$5,320,781	\$0	\$0	\$5,320,781	\$1,551,072	\$5,320,781	\$5,453,529
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,156,302</b>	<b>\$5,320,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,320,781</b>	<b>\$1,551,072</b>	<b>\$5,320,781</b>	<b>\$5,453,529</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,155,797	\$4,197,418	\$0	\$0	\$4,197,418	\$1,035,222	\$4,197,418	\$4,354,566
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>\$4,155,797</b>	<b>\$4,197,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,197,418</b>	<b>\$1,035,222</b>	<b>\$4,197,418</b>	<b>\$4,354,566</b>
<b>GPR SUPPORT</b>	<b>\$1,000,505</b>	<b>\$1,123,363</b>			<b>\$1,123,363</b>			<b>\$1,098,963</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#	2014 Base	Net Decision Items							2014 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	\$5,320,781	\$157,220	(\$24,472)	\$0	\$0	\$0	\$0	\$0	\$5,453,529	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,320,781</b>	<b>\$157,220</b>	<b>(\$24,472)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,453,529</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,197,418	\$157,220	(\$72)	\$0	\$0	\$0	\$0	\$0	\$4,354,566	
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>\$4,197,418</b>	<b>\$157,220</b>	<b>(\$72)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,354,566</b>	
<b>GPR SUPPORT</b>	<b>\$1,123,363</b>	<b>\$0</b>	<b>(\$24,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,098,963</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>2014 BUDGET BASE</b>		\$5,320,781	\$4,197,418	\$1,123,363
DI #	HUMS-AODA-1                      New Efficiencies			
DEPT	This decision item reflects four AODA transactions in existing lines with no GPR impact.	\$157,220	\$157,220	\$0
EXEC				\$0
ADOPTED				\$0
NET DI #    HUMS-AODA-1		\$157,220	\$157,220	\$0

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-AODA-2 Base Transfers, Reallocations and Resolutions			
DEPT	2013 reallocations are brought into the 2014 budget for a net GPR impact of (\$24,400) here. Monies are shifted from a CYF Division AODA related budget line to two AODA related budget lines at no net GPR impact Department-wide.	(\$24,472)	(\$72)	(\$24,400)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AODA-2		(\$24,472)	(\$72)	(\$24,400)

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<b>2014 REQUESTED BUDGET</b>		\$5,453,529	\$4,354,566	\$1,098,963
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