

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	AODA - Children, Family, Adult	302/43:48		<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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<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	\$5,874,740	\$5,726,745	\$0	\$107,071	\$5,833,816	\$1,659,503	\$5,833,816	\$5,296,850
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,874,740</b>	<b>\$5,726,745</b>	<b>\$0</b>	<b>\$107,071</b>	<b>\$5,833,816</b>	<b>\$1,659,503</b>	<b>\$5,833,816</b>	<b>\$5,296,850</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,748,123	\$4,689,194	\$0	\$164,253	\$4,853,447	\$1,065,790	\$4,897,447	\$4,173,487
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>\$4,748,123</b>	<b>\$4,689,194</b>	<b>\$0</b>	<b>\$164,253</b>	<b>\$4,853,447</b>	<b>\$1,065,790</b>	<b>\$4,897,447</b>	<b>\$4,173,487</b>
<b>GPR SUPPORT</b>	<b>\$1,126,618</b>	<b>\$1,037,551</b>			<b>\$980,369</b>			<b>\$1,123,363</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#	2013 Base	Net Decision Items							2013 Adopted 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	\$5,726,745	(\$83,717)	\$0	(\$322,247)	\$0	\$0	\$0	\$0	\$5,320,781	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,726,745</b>	<b>(\$83,717)</b>	<b>\$0</b>	<b>(\$322,247)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,320,781</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,689,194	(\$53,782)	\$0	(\$437,994)	\$0	\$0	\$0	\$0	\$4,197,418	
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>\$4,689,194</b>	<b>(\$53,782)</b>	<b>\$0</b>	<b>(\$437,994)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,197,418</b>	
<b>GPR SUPPORT</b>	<b>\$1,037,551</b>	<b>(\$29,935)</b>	<b>\$0</b>	<b>\$115,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,123,363</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>2013 BUDGET BASE</b>		\$5,726,745	\$4,689,194	\$1,037,551
DI #	HUMS-AODA-1			
DEPT	HUMS-AODA-1 Expenditure Reductions and/or Reallocations			
Allocations to providers of IDP services are reduced due to State revenue reductions. Monies for AODA screening expense is increased based on actual. MA-CI revenues are increased based on actual experience for a GPR savings of (\$72,584).		(\$126,366)	(\$53,782)	(\$72,584)
EXEC	Approve as requested. Also, add \$15,860 to buy one additional bed at Detox on Mondays to respond to law enforcement needs. Add funds and allocated AODA TBD services to expand AODA day treatment groups, address the Pathfinders wait list and support alcohol community coalitions.	\$42,649	\$0	\$42,649
ADOPTED	Approve as recommended. Also, reallocate \$15,000 from alcohol community coalition to psychiatric follow-up, psychotropic medication, and case management for individuals who have chronically struggled with alcohol dependence and mental illness.	\$0	\$0	\$0
<b>NET DI # HUMS-AODA-1</b>		<b>(\$83,717)</b>	<b>(\$53,782)</b>	<b>(\$29,935)</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AODA-2	There is no decision item.			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # HUMS-AODA-2			\$0	\$0	\$0
DI #	HUMS-AODA-3	Base Transfers, Reallocations and Resolutions			
DEPT		This decision reflects changes made in 2012 that will continue in 2013 for no net GPR change Department-wide.	(\$346,178)	(\$461,925)	\$115,747
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Increase revenues and adjust expenditures for a technical adjustment to annualize federal funding and contracts for the OWI Court Program.		\$23,931	\$23,931	\$0
NET DI # HUMS-AODA-3			(\$322,247)	(\$437,994)	\$115,747
<b>2013 ADOPTED BUDGET</b>			\$5,320,781	\$4,197,418	\$1,123,363