

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services Fund
<b>Prgm:</b> AODA - Children, Family, Adult	302/48		<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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$4,794,274</b>	<b>\$5,144,527</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$5,152,027</b>	<b>\$1,234,489</b>	<b>\$5,152,027</b>	<b>\$5,058,027</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$4,210,155</b>	<b>\$4,150,086</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$4,157,586</b>	<b>\$914,835</b>	<b>\$4,157,586</b>	<b>\$4,096,857</b>
<b>GPR SUPPORT</b>	<b>\$584,119</b>	<b>\$994,441</b>			<b>\$994,441</b>			<b>\$961,170</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>				<b>0.000</b>		<b>0.000</b>

Dept: Human Services		54							Fund Name: Human Services Fund	
Prgm: AODA - Children, Family, Adult		302/48							Fund No.: 2600	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
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	\$29,553	\$15,000	\$0	\$0	\$0	\$5,102,580	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,144,527</b>	<b>(\$96,000)</b>	<b>\$9,500</b>	<b>\$29,553</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,102,580</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$4,150,086</b>	<b>(\$93,000)</b>	<b>\$39,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,096,857</b>	
<b>GPR SUPPORT</b>	<b>\$994,441</b>	<b>(\$3,000)</b>	<b>(\$30,271)</b>	<b>\$29,553</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,005,723</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>2017 BUDGET BASE</b>				\$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	Approved as Requested			\$0	\$0	\$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	Approved as Requested			\$0	\$0	\$0	
ADOPTED						\$0	
NET DI #				HUMS-AODA-2	\$9,500	\$39,771	(\$30,271)
DI #	HUMS-AODA-3	COLA for POS Providers					
DEPT				\$0	\$0	\$0	
EXEC	Provide funding for a 0.7% COLA for purchase-of-service providers in the Department of Human Services.			\$29,553	\$0	\$29,553	
ADOPTED						\$0	
NET DI #				HUMS-AODA-3	\$29,553	\$0	\$29,553
DI #	HUMS-AODA-4	Opiate Recovery Coach					
DEPT				\$0	\$0	\$0	
EXEC	The amendment funds an opiate recovery coach program.			\$15,000	\$0	\$15,000	
ADOPTED						\$0	
NET DI #				HUMS-AODA-4	\$15,000	\$0	\$15,000
<b>2017 EXECUTIVE BUDGET</b>				\$5,102,580	\$4,096,857	\$1,005,723	