

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 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$25,382	\$100	\$0	\$0	\$100	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,914,849	\$5,975,845	\$43,819	\$67,195	\$6,086,859	\$1,911,685	\$6,094,039	\$6,058,723
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,940,231	\$5,975,945	\$43,819	\$67,195	\$6,086,959	\$1,911,685	\$6,094,039	\$6,058,723
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,612,405	\$5,013,309	\$0	\$20,000	\$5,033,309	\$1,921,866	\$4,976,763	\$5,084,605
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	\$4,612,405	\$5,013,309	\$0	\$20,000	\$5,033,309	\$1,921,866	\$4,976,763	\$5,084,605
GPR SUPPORT	\$1,327,826	\$962,636			\$1,053,650			\$974,118
F.T.E. STAFF	1.650	0.000				0.000		0.000

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,975,845	(\$36,338)	\$119,216	\$0	\$0	\$0	\$0	\$0	\$6,058,723	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,975,845	(\$36,338)	\$119,216	\$0	\$0	\$0	\$0	\$0	\$6,058,723	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,013,309	(\$768)	\$72,064	\$54,000	\$0	\$0	\$0	\$0	\$5,138,605	
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	\$5,013,309	(\$768)	\$72,064	\$54,000	\$0	\$0	\$0	\$0	\$5,138,605	
GPR SUPPORT	\$962,536	(\$35,570)	\$47,152	(\$54,000)	\$0	\$0	\$0	\$0	\$920,118	
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
2008 BUDGET BASE		\$5,975,845	\$5,013,309	\$962,536
DI #	HUMS-AODA-1 Program Specific Changes			
DEPT	This decision item reflects a GPR reduction of (\$151,746). Six agencies which provide alcohol and other drug abuse (AODA) services experience reductions. One additional agency experiences a GPR reduction which is offset by other increased revenues. Technical adjustments are made as well.	(\$152,514)	(\$768)	(\$151,746)
EXEC	To restore the cut to Outreach. To restore the cut to Project Hugs, Inc. To restore the cut to the Genesis-Exodus program. To restore the cut to the Family Services Program to Prevent Women's Abuse (PPWA) program. To restore the cut to the Family Services PICADA program.	\$116,176	\$0	\$116,176
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-AODA-1		(\$36,338)	(\$768)	(\$35,570)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AODA-2	Base Changes & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$119,216 and revenue of \$72,064 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$119,216	\$72,064	\$47,152
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-AODA-2			\$119,216	\$72,064	\$47,152
DI #	HUMS-AODA-3	FSET Revenue			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increased revenue by \$54,000 to recognize FSET revenue earned by Hope Haven Rebos from AODA treatment.		\$0	\$54,000	(\$54,000)
NET DI # HUMS-AODA-3			\$0	\$54,000	(\$54,000)
2008 ADOPTED BUDGET			\$6,058,723	\$5,138,605	\$920,118