

Draft
10/31/07

Department of Human Services
Recap of 2007 vs 2008 Budget Contract Information

1	2	3	5	6	7	8	9	11
Division Name	2007 Adopted Agency FTE	2007 Adopted Budget Amount	2007 Adopted Budget Levy	2007 Current Agency FTE	2007 Current Contract Amount	2008 Proposed Agency FTE	2008 Proposed Budget Amount	2008 Proposed Levy
DADS - Division of Aging and Disability Services	142.61	\$ 31,573,482	\$ 1,405,128	145.43	\$ 31,130,051	57.26	\$ 9,554,352	\$ 1,772,683
Health	12.39	\$ 774,720	\$ 124,780	14.39	\$ 755,682	14.39	\$ 1,924,682	\$ 109,398
Workforce Development	65.58	\$ 10,717,164	\$ 621,488	67.28	\$ 10,907,969	63.45	\$ 10,291,066	\$ 600,478
Children & Family Services	117.61	\$ 15,384,938	\$ 887,673	114.73	\$ 15,456,556	131.91	\$ 17,290,877	\$ 1,058,301
Central Services	6.34	\$ 481,490	\$ -	6.30	\$ 481,490	6.25	\$ 481,490	\$ -
Office of the Director	2.42	\$ 235,000	\$ 90,475	2.46	\$ 235,000	2.50	\$ 245,000	\$ 80,395
Totals	346.95	\$ 59,166,794	\$ 3,129,544	350.59	\$ 58,966,748	275.76	\$ 39,787,467	\$ 3,621,255

<i>Total Department Budget</i>	\$ 88,948,548
<i>% of Contracts to Total Budget</i>	66.5%

<i>Total Department Budget</i>	\$ 70,798,202
<i>% of Contracts to Total Budget</i>	56.2%

Total Agency FTE Increase from Adopted 2007 to Proposed 2008		(71.19)
<i>* Recap of Identifiable FTE Increases</i>		
DWD - Spanish Center	1.85	
Health - Tobacco Free Coalition	2.00	
DCFS - Professional Services Group	1.08	
DCFS - Kenosha Human Development Services	-1.47	
DCFS - Kenosha Human Development Services	(1.47)	
DCFS - NJM Management - Prevention Services Network	(1.00)	
DCFS - Professional Services Group	1.00	
DCFS - WoMen & Children's Horizons	(2.17)	
DADS - Post Family Care Transition	(47.60)	
Unassigned Contracts - FTE's unknown at this time	(4.12)	
Various Changes in Providers	(19.29)	
Totals	(71.19)	

Total Contract Increase from Adopted 2006 to Projected 2007		\$ (19,379,327)
<i>Recap of Major Contract Increases from Adopted 2007 to Projected 2008 (over \$100,000):</i>		
DCFS - Out of Home Placements (Various Providers)	\$ 292,362	
Health - HUD Lead Grant	\$ 1,075,000	
DWD - WIA Racine County	\$ 318,361	
DWD - Southport Transportation Company	\$ 450,000	
DADS - Post Family Care Transition	\$ (21,271,114)	
Totals	\$ (19,135,391)	