

HEALTH AND HUMAN SERVICES TEN YEAR

10 Year History
Health and Human Services Functional Group

HEALTH AND HUMAN SERVICES TEN YEAR

Ten Year History

	02/03	03/04	04/05	05/06	06/07
	Actual	Actual	Actual	Actual	Actual
Taxes	3,597,779	3,836,781	3,986,648	4,419,651	4,834,010
Licenses, Permits	290,034	288,467	154,979	238,469	247,811
Fines, Forfeitures	278,435	263,178	190,875	31,828	33,108
Use of Money	213,716	174,185	298,390	424,831	645,397
State	33,225,841	31,252,599	19,677,058	19,742,032	21,608,726
Federal	22,427,206	29,187,945	24,172,594	24,647,642	25,715,091
Other Governmental	242,777	211,670	611,188	1,024,383	354,763
Charges for Service	10,520,125	10,469,303	11,176,405	12,196,778	11,905,401
Misc.	882,869	1,054,566	1,314,709	1,327,031	1,581,149
Other Financing Sources	11,413,608	9,275,909	23,206,927	29,449,638	28,599,499
Use of Fund Balance	-	-	-	-	-
Total Revenue	83,092,390	86,014,603	84,789,773	93,502,283	95,524,955
Salaries	20,477,198	22,612,667	24,013,071	27,566,139	30,816,451
Benefits	9,486,209	12,763,256	12,042,635	13,636,522	13,560,274
Services & Supplies	26,373,206	27,756,366	27,428,862	28,616,879	29,268,456
Other Charges	20,377,754	20,561,456	22,321,683	23,971,412	24,541,578
Fixed Assets	612,897	144,548	185,057	382,306	335,169
Operating Transfers	45,242	-	42,320	1,650,510	158,910
Intrafund Transfers	1,071,360	1,359,933	1,890,906	1,855,170	1,627,038
Contingencies	-	-	-	-	-
Total Appropriations	78,443,866	85,198,226	87,924,534	97,678,938	100,307,876
NCC	1,880,944	1,558,250	1,684,000	2,184,615	3,674,579
General Fund Contribution	1,870,735	1,660,552	2,238,174	4,588,802	5,334,189
FTE's	664	656	651	678	679

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	07/08	08/09	09/10	10/11	11/12
	Actual	Actual	Actual	Actual	Budget
Taxes	5,020,210	4,555,077	4,409,105	4,236,601	4,144,320
Licenses, Permits	328,479	360,409	340,041	357,500	503,600
Fines, Forfeitures	483,468	559,054	572,410	575,859	597,074
Use of Funds	797,992	363,610	78,535	85,754	71,377
State	27,450,666	31,775,549	21,770,096	23,771,419	24,335,993
Federal	28,651,208	28,941,995	33,649,933	46,803,195	47,795,039
Other Governmental	407,772	1,023,848	1,230,281	1,222,189	1,541,294
Charges for Service	10,977,834	12,805,266	12,780,992	13,527,674	13,534,831
Misc.	1,655,309	2,635,919	2,098,227	1,830,164	1,590,324
Other Financing Sources	33,387,081	28,026,562	25,196,850	22,651,224	21,465,298
Use of Fund Balance	-	620,003	-	2,020,620	5,918,792
Total Revenue	109,160,019	111,667,292	102,126,470	117,082,199	121,497,942
Salaries	33,281,933	32,813,125	30,220,894	31,346,617	32,326,263
Benefits	14,726,820	14,964,936	13,232,397	14,761,593	16,017,583
Services & Supplies	31,224,306	31,922,044	30,697,458	38,630,929	47,562,774
Other Charges	30,019,764	29,523,984	28,632,772	33,117,736	31,862,454
Fixed Assets	434,754	173,669	153,864	591,790	453,494
Operating Transfers	571,098	1,530,960	653,418	926,104	236,939
Intrafund Transfers	1,226,624	1,184,104	1,326,955	1,530,663	1,335,666
Contingencies	-	-	-	41,387	7,677,541
Total Appropriations	111,485,299	112,112,822	104,917,758	120,905,432	137,472,714
NCC	4,040,821	3,996,531	3,396,063	4,289,618	5,305,931
General Fund Contribution	5,327,188	4,317,421	5,213,624	4,821,187	4,954,437
FTE's	708	620	595	595	598

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10 Year Variance		
	\$ Change	% Change
Taxes	546,541	15%
Licenses, Permits	213,566	74%
Fines, Forfeitures	318,639	114%
Use of Funds	(142,339)	-67%
State	(8,889,848)	-27%
Federal	25,367,833	113%
Other Governmental	1,298,517	535%
Charges for Service	3,014,706	29%
Misc.	707,455	80%
Other Financing Sources	10,051,690	88%
Use of Fund Balance	5,918,792	N/A
Total Revenue	38,405,552	46%
Salaries	11,849,065	58%
Benefits	6,531,374	69%
Services & Supplies	21,189,568	80%
Other Charges	11,484,700	56%
Fixed Assets	(159,403)	-26%
Operating Transfers	191,697	424%
Intrafund Transfers	264,306	25%
Contingencies	7,677,541	N/A
Total Appropriations	59,028,848	75%
NCC	3,424,987	182%
General Fund Contribution	3,083,702	165%
FTE's	(66)	-10%

Notes

Increased General Fund Contribution primarily due to:

FY 2005-06 - Jail and Juvenile Hall medical expenses (CFMG contract) added to Public Health budget. Previously went through the Sheriff as a Net County Cost.

FY 2006-07 - EMS agency costs shifted from CSA's to General Fund. Approximately \$600K