

HEALTH AND HUMAN SERVICES TEN YEAR

10 Year History Health & Human Services Functional Group

HEALTH AND HUMAN SERVICES TEN YEAR

Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Taxes	3,836,781	3,986,648	4,419,651	4,834,010	5,020,210
Licenses, Permits	288,467	154,979	238,469	247,811	328,479
Fines, Forfeitures	263,178	190,875	31,828	33,108	483,468
Use of Money	174,185	298,390	424,831	645,397	794,112
State	31,252,599	19,677,058	19,742,032	21,608,726	27,269,983
Federal	29,187,945	24,172,594	24,647,642	25,715,091	28,829,263
Other Governmental	211,670	611,188	1,024,383	354,763	414,280
Charges for Service	10,469,303	11,176,405	12,196,778	11,905,401	10,977,834
Misc.	1,054,566	1,314,709	1,327,031	1,581,149	1,655,309
Other Financing Sources	9,275,909	23,206,927	29,449,638	28,599,499	33,382,652
Use of Fund Balance	-	-	-	-	-
Total Revenue	86,014,603	84,789,773	93,502,283	95,524,955	109,155,590
Salaries	20,126,246	24,013,071	27,566,139	30,816,451	33,281,933
Benefits	11,662,973	12,042,635	13,636,522	13,560,274	14,726,820
Services & Supplies	26,900,466	27,428,862	28,616,879	29,268,456	31,224,306
Other Charges	20,561,156	22,321,683	23,971,412	24,541,578	30,019,764
Fixed Assets	126,684	185,057	382,306	335,169	434,754
Operating Transfers	-	42,320	1,650,510	158,910	571,098
Intrafund Transfers	1,048,406	1,890,906	1,855,170	1,627,038	1,758,927
Contingencies	-	-	-	-	-
Total Appropriations	80,425,931	87,924,534	97,678,938	100,307,876	112,017,602
NCC	1,558,250	1,684,000	2,184,615	4,075,761	3,519,791
General Fund Contribution	1,660,552	2,238,174	4,588,802	5,334,189	3,715,084
FTE's	656	651	678	684	364

HEALTH AND HUMAN SERVICES TEN YEAR

Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Taxes	4,555,077	4,409,105	4,259,428	4,154,845	4,209,807
Licenses, Permits	360,409	340,041	300,335	390,490	428,800
Fines, Forfeitures	559,054	572,410	597,898	595,949	611,562
Use of Funds	363,610	78,535	88,864	90,466	77,030
State	31,775,549	21,770,096	27,553,352	23,878,435	20,749,481
Federal	28,941,995	33,649,933	37,916,128	48,463,563	44,539,225
Other Governmental	1,023,848	1,230,281	1,543,906	1,465,589	1,567,215
Charges for Service	13,240,821	13,216,547	13,580,747	13,175,105	12,115,649
Misc.	2,635,919	2,098,227	1,752,408	1,469,379	1,396,047
Other Financing Sources	28,026,562	25,196,850	20,152,499	22,974,996	27,509,916
Use of Fund Balance	620,003	-	-	5,059,316	7,735,728
Total Revenue	112,102,847	102,562,025	107,745,565	121,718,133	120,940,460
Salaries	32,813,125	30,220,894	30,208,324	32,320,580	32,758,541
Benefits	14,964,936	13,232,397	14,053,628	16,216,823	16,197,205
Services & Supplies	31,922,044	30,697,458	30,036,481	42,332,570	43,056,201
Other Charges	29,523,984	28,632,772	30,486,357	32,101,997	28,998,625
Fixed Assets	173,669	153,864	238,520	356,001	412,536
Operating Transfers	1,377,894	500,352	113,433	1,015,837	189,031
Intrafund Transfers	1,184,104	1,326,955	1,344,586	1,357,526	1,269,898
Contingencies	-	-	-	42,868	3,130,000
Total Appropriations	111,959,756	104,764,692	106,481,329	125,701,334	126,012,037
NCC	3,996,531	3,396,063	3,999,487	5,212,602	5,071,577
General Fund Contribution	4,317,421	5,213,624	4,872,246	5,635,229	5,766,234
FTE's	620	595	595	621	631

HEALTH AND HUMAN SERVICES TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	373,026	10%
Licenses, Permits	140,333	49%
Fines, Forfeitures	348,384	132%
Use of Funds	(97,155)	-56%
State	(10,503,118)	-34%
Federal	15,351,280	53%
Other Governmental	1,355,545	640%
Charges for Service	1,646,346	16%
Misc.	341,481	32%
Other Financing Sources	18,234,007	197%
Use of Fund Balance	7,735,728	N/A
Total Revenue	34,925,857	41%
Salaries	12,632,295	63%
Benefits	4,534,232	39%
Services & Supplies	16,155,735	60%
Other Charges	8,437,469	41%
Fixed Assets	285,852	226%
Operating Transfers	189,031	N/A
Intrafund Transfers	221,492	21%
Contingencies	3,130,000	N/A
Total Appropriations	45,586,106	57%
NCC	3,513,327	225%
General Fund Contribution	4,105,682	247%
FTE's	(25)	-4%

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