

HEALTH AND HUMAN SERVICES TEN YEAR

10 Year History Health & Human Services Functional Group

HEALTH AND HUMAN SERVICES TEN YEAR

Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	3,366,238	3,597,779	3,836,781	3,986,648	4,419,651
Licenses, Permits	304,434	290,034	288,467	154,979	238,469
Fines, Forfeitures	183,212	278,435	263,178	190,875	31,828
Use of Money	404,697	213,716	174,185	298,390	424,831
State	32,006,157	33,225,841	31,252,599	19,677,058	19,742,032
Federal	21,835,307	22,427,206	29,187,945	24,172,594	24,647,642
Other Governmental	287,499	242,777	211,670	611,188	1,024,383
Charges for Service	10,682,868	10,520,125	10,469,303	11,176,405	12,196,778
Misc.	905,333	882,869	1,054,566	1,314,709	1,327,031
Other Financing Sources	9,337,391	11,413,608	9,275,909	23,206,927	29,449,638
Use of Fund Balance	-	-	-	-	-
Total Revenue	79,313,136	83,092,390	86,014,603	84,789,773	93,502,283
Salaries	21,439,362	23,160,614	22,612,667	24,013,071	27,566,139
Benefits	6,579,137	10,479,436	12,763,256	12,042,635	13,636,522
Services & Supplies	22,508,337	27,423,980	27,756,366	27,428,862	28,616,879
Other Charges	19,981,473	20,378,135	20,561,456	22,321,683	23,971,412
Fixed Assets	1,418,328	685,018	144,548	185,057	382,306
Operating Transfers	1,325,901	45,242	-	42,320	1,650,510
Intrafund Transfers	1,374,807	1,376,535	1,359,933	1,890,906	1,855,170
Contingencies	-	-	-	-	-
Total Appropriations	74,627,345	83,548,960	85,198,226	87,924,534	97,678,938
NCC	2,607,951	1,880,944	1,558,250	1,684,000	1,889,049
General Fund Contribution	1,583,650	1,870,735	1,660,552	2,238,174	4,588,802
FTE's	656	664	656	651	673

HEALTH AND HUMAN SERVICES TEN YEAR

Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
Taxes	4,834,010	5,020,210	4,555,077	4,486,574	4,375,000
Licenses, Permits	247,811	328,479	360,409	372,500	363,750
Fines, Forfeitures	33,108	483,468	559,054	510,590	552,784
Use of Funds	651,177	797,992	363,610	123,547	64,423
State	21,737,552	27,450,666	31,775,549	25,893,939	21,468,483
Federal	25,582,277	28,651,208	28,941,995	37,841,060	41,638,205
Other Governmental	352,971	407,772	1,023,848	590,175	1,908,187
Charges for Service	11,905,401	12,120,938	13,948,370	14,282,672	14,475,853
Misc.	1,581,149	1,655,309	2,635,919	2,125,426	2,232,201
Other Financing Sources	28,600,523	33,387,081	28,026,562	26,334,816	26,838,574
Use of Fund Balance	-	-	620,003	4,138,768	3,421,617
Total Revenue	95,525,979	110,303,123	112,810,396	116,700,067	117,339,077
Salaries	30,816,451	33,281,933	32,813,125	30,223,886	31,770,872
Benefits	13,560,274	14,726,820	14,964,936	15,044,467	15,392,605
Services & Supplies	29,268,456	31,224,306	31,922,044	37,623,652	42,352,955
Other Charges	24,541,578	30,019,764	29,523,984	30,150,142	31,982,663
Fixed Assets	335,169	434,754	173,669	505,334	596,875
Operating Transfers	158,910	388,274	1,348,136	561,998	48,115
Intrafund Transfers	1,208,047	1,226,624	1,184,104	1,637,897	1,512,733
Contingencies	-	-	-	1,650,454	8,017,120
Total Appropriations	99,888,885	111,302,475	111,929,998	115,747,376	131,673,938
NCC	4,075,761	4,040,821	3,996,531	3,866,568	4,388,340
General Fund Contribution	5,334,189	5,327,188	4,317,421	5,390,016	5,723,685
FTE's	684	708	620	595	592

HEALTH AND HUMAN SERVICES TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	1,008,762	30%
Licenses, Permits	59,316	19%
Fines, Forfeitures	369,572	202%
Use of Funds	(340,274)	-84%
State	(10,537,674)	-33%
Federal	19,802,898	91%
Other Governmental	1,620,688	564%
Charges for Service	3,792,985	36%
Misc.	1,326,868	147%
Other Financing Sources	17,501,183	187%
Use of Fund Balance	3,421,617	N/A
Total Revenue	38,025,941	48%
Salaries	10,331,510	48%
Benefits	8,813,468	134%
Services & Supplies	19,844,618	88%
Other Charges	12,001,190	60%
Fixed Assets	(821,453)	-58%
Operating Transfers	(1,277,786)	-96%
Intrafund Transfers	137,926	10%
Contingencies	8,017,120	N/A
Total Appropriations	57,046,593	76%
NCC	1,780,389	68%
General Fund Contribution	4,140,035	261%
FTE's	(64)	-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