

HEALTH AND HUMAN SERVICES TEN YEAR

10 Year History Health & Human Services Functional Group

HEALTH AND HUMAN SERVICES TEN YEAR

Ten Year History

	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual
Taxes	3,986,648	4,419,651	4,834,010	5,020,210	4,555,077
Licenses, Permits	154,979	238,469	247,811	328,479	360,409
Fines, Forfeitures	190,875	31,828	33,108	483,468	558,606
Use of Money	298,390	424,831	645,397	794,112	361,103
State	19,677,058	19,742,032	21,608,726	27,269,983	31,562,984
Federal	24,172,594	24,647,642	25,715,091	28,829,263	29,141,908
Other Governmental	611,188	1,024,383	354,763	414,280	1,039,455
Charges for Service	11,176,405	12,196,778	11,905,401	10,977,834	12,825,162
Misc.	1,314,709	1,327,031	1,581,149	1,655,309	2,635,919
Other Financing Sources	23,206,927	29,449,638	28,599,499	33,382,652	28,017,532
Use of Fund Balance	-	-	-	-	-
Total Revenue	84,789,773	93,502,283	95,524,955	109,155,590	111,058,155
Salaries	21,839,595	27,566,139	30,816,451	33,281,933	32,813,125
Benefits	10,942,275	13,636,522	13,560,274	14,726,820	14,964,936
Services & Supplies	26,673,731	28,616,879	29,268,456	31,224,306	31,922,044
Other Charges	22,320,706	23,971,412	24,541,578	30,019,764	29,523,984
Fixed Assets	185,057	382,306	335,169	434,754	173,669
Operating Transfers	42,320	1,650,510	158,910	571,098	1,377,894
Intrafund Transfers	788,414	1,201,979	884,714	1,177,091	639,941
Contingencies	-	-	-	-	-
Total Appropriations	82,792,098	97,025,747	99,565,552	111,435,766	111,415,593
NCC	1,684,000	2,184,615	4,075,761	4,040,821	2,810,901
General Fund Contribution	2,238,174	4,588,802	5,334,189	5,327,188	3,588,651
FTE's	651	678	684	708	292

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Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
Taxes	4,409,105	4,259,428	4,214,660	4,180,235	4,180,235
Licenses, Permits	340,041	300,335	369,006	400,500	397,350
Fines, Forfeitures	572,410	597,898	600,711	602,398	599,728
Use of Funds	78,535	88,864	84,716	79,251	74,040
State	21,770,096	27,553,352	23,250,495	12,957,440	14,969,772
Federal	33,649,933	37,916,128	35,117,836	43,944,804	42,736,595
Other Governmental	1,230,281	1,543,906	1,588,307	1,574,051	1,991,065
Charges for Service	12,251,675	12,615,875	11,798,352	12,626,244	12,736,442
Misc.	2,098,227	1,752,408	1,462,418	1,494,047	1,573,894
Other Financing Sources	25,196,850	20,152,499	25,349,691	37,273,881	37,444,258
Use of Fund Balance	-	-	-	1,615,738	19,537,268
Total Revenue	101,597,153	106,780,693	103,836,192	116,748,589	136,240,647
Salaries	30,220,894	30,208,324	30,447,694	32,840,559	33,979,057
Benefits	13,232,397	14,053,628	14,265,198	15,548,047	17,692,020
Services & Supplies	30,697,458	30,036,481	31,821,529	42,515,863	41,773,554
Other Charges	28,632,772	30,486,357	28,068,552	31,066,053	30,579,607
Fixed Assets	153,864	238,520	99,005	412,936	416,725
Operating Transfers	579,605	192,686	274,147	357,846	229,538
Intrafund Transfers	1,326,955	1,344,586	1,781,734	1,321,305	1,350,729
Contingencies	-	-	-	119,026	15,276,628
Total Appropriations	104,843,945	106,560,582	106,757,859	124,062,609	141,297,858
NCC	3,396,063	3,999,487	2,782,070	5,146,200	5,057,211
General Fund Contribution	5,213,624	4,872,246	4,362,263	5,098,920	5,421,868
FTE's	595	595	621	646	661

HEALTH AND HUMAN SERVICES TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	193,587	5%
Licenses, Permits	242,371	156%
Fines, Forfeitures	408,853	214%
Use of Funds	(224,350)	-75%
State	(4,707,286)	-24%
Federal	18,564,001	77%
Other Governmental	1,379,877	226%
Charges for Service	1,560,037	14%
Misc.	259,185	20%
Other Financing Sources	14,237,331	61%
Use of Fund Balance	19,537,268	N/A
Total Revenue	51,450,874	61%
Salaries	12,139,462	56%
Benefits	6,749,745	62%
Services & Supplies	15,099,823	57%
Other Charges	8,258,901	37%
Fixed Assets	231,668	125%
Operating Transfers	187,218	N/A
Intrafund Transfers	562,315	71%
Contingencies	15,276,628	N/A
Total Appropriations	58,505,760	71%
NCC	3,373,211	200%
General Fund Contribution	3,183,694	142%
FTE's	10	2%

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