

HEALTH AND HUMAN SERVICES TEN YEAR

**10 Year History
Health and Human Services Functional Group**

HEALTH AND HUMAN SERVICES TEN YEAR

Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
Taxes	4,419,651	4,834,010	5,020,210	4,555,077	4,409,105
Licenses, Permits	238,469	247,811	328,479	360,409	340,041
Fines, Forfeitures	31,828	33,108	483,468	558,606	572,285
Use of Money	424,831	645,397	794,112	361,103	74,995
State	19,742,032	21,608,726	27,269,983	31,562,984	21,517,956
Federal	24,647,642	25,715,091	28,829,263	29,141,908	33,904,159
Other Governmental	1,024,383	354,763	414,280	1,039,455	1,231,860
Charges for Service	12,196,778	11,905,401	10,977,834	12,825,162	11,830,450
Misc.	1,327,031	1,581,149	1,655,309	2,635,919	2,098,227
Other Financing Sources	29,449,638	28,599,499	33,382,652	28,017,532	25,188,494
Use of Fund Balance	-	-	-	-	-
Total Revenue	93,502,283	95,524,955	109,155,590	111,058,155	101,167,572
Salaries	25,234,807	30,816,451	33,281,933	32,813,125	30,220,894
Benefits	12,388,831	13,560,274	14,726,820	14,964,936	13,232,397
Services & Supplies	28,096,880	29,268,456	31,224,306	31,922,044	30,697,458
Other Charges	23,969,632	24,541,578	30,019,764	29,523,984	28,632,772
Fixed Assets	372,232	335,169	434,754	173,669	153,864
Operating Transfers	1,650,510	158,910	571,098	1,377,894	579,605
Intrafund Transfers	619,878	884,714	1,177,091	639,941	777,029
Contingencies	-	-	-	-	-
Total Appropriations	92,332,770	99,565,552	111,435,766	111,415,593	104,294,019
NCC	2,184,615	4,075,761	4,040,821	3,996,531	2,109,685
General Fund Contribution	4,588,802	5,334,189	5,327,188	4,317,421	4,869,594
FTE's	678	684	708	620	282

HEALTH AND HUMAN SERVICES TEN YEAR

Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Taxes	4,259,428	4,214,660	4,239,277	4,190,015	4,202,489
Licenses, Permits	300,335	369,006	390,963	317,935	388,350
Fines, Forfeitures	597,898	600,711	589,044	577,083	518,728
Use of Funds	88,864	84,716	87,797	78,846	49,480
State	27,553,352	23,250,495	15,747,836	17,308,122	16,002,160
Federal	37,916,128	35,117,836	36,527,721	38,031,247	42,776,655
Other Governmental	1,543,906	1,588,307	1,653,950	1,706,558	1,942,874
Charges for Service	11,733,918	10,916,395	12,197,318	15,330,410	17,465,218
Misc.	1,752,408	1,462,418	982,513	1,597,309	1,447,901
Other Financing Sources	20,152,499	25,349,691	34,834,117	39,919,339	39,731,706
Use of Fund Balance	-	-	-	4,034,185	22,971,905
Total Revenue	105,898,736	102,954,235	107,250,536	123,091,049	147,497,466
Salaries	30,208,324	30,447,694	30,035,872	33,242,442	38,444,218
Benefits	14,053,628	14,265,198	14,415,891	16,847,116	20,317,380
Services & Supplies	30,036,481	31,821,529	21,805,575	26,230,383	30,023,298
Other Charges	30,486,357	28,068,552	41,105,277	48,853,262	48,003,874
Fixed Assets	238,520	99,005	167,490	464,740	578,684
Operating Transfers	133,669	215,130	141,242	441,189	312,584
Intrafund Transfers	1,344,586	1,781,734	672,578	1,770,103	880,322
Contingencies	-	-	-	247,158	13,169,143
Total Appropriations	106,501,565	106,698,842	108,343,925	127,849,235	151,729,503
NCC	3,999,487	2,782,070	3,127,753	5,758,604	4,153,037
General Fund Contribution	4,872,246	4,362,263	4,019,136	5,197,426	6,510,952
FTE's	595	621	646	674	678

HEALTH AND HUMAN SERVICES TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	(217,162)	-5%
Licenses, Permits	149,881	63%
Fines, Forfeitures	486,900	1530%
Use of Funds	(375,351)	-88%
State	(3,739,872)	-19%
Federal	18,129,013	74%
Other Governmental	918,491	90%
Charges for Service	5,268,440	43%
Misc.	120,870	9%
Other Financing Sources	10,282,068	35%
Use of Fund Balance	22,971,905	N/A
Total Revenue	53,995,183	58%
Salaries	13,209,411	52%
Benefits	7,928,549	64%
Services & Supplies	1,926,418	7%
Other Charges	24,034,242	100%
Fixed Assets	206,452	55%
Operating Transfers	(1,337,926)	-81%
Intrafund Transfers	260,444	42%
Contingencies	13,169,143	N/A
Total Appropriations	59,396,733	64%
NCC	1,968,422	90%
General Fund Contribution	1,922,150	42%
FTE's	-	0%

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