

# HUMAN SERVICES

	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Budget</u>	<u>Percent Change</u>
Health	\$ 437,218	\$ 437,218	\$ 461,814	\$ 499,097	8.1%
Social Services	4,881,634	4,501,677	5,245,506	5,650,289	7.7%
Community Resources	353,673	303,582	374,319	410,257	9.6%
Tax Relief for the Elderly	458,000	783,520	765,000	1,050,000	37.3%
Community Services Fund *	8,436,367	8,690,921	9,574,792	11,011,002	15.0%
Comprehensive Services Fund *	3,955,233	3,865,592	4,502,771	4,872,199	8.2%
<b>TOTAL</b>	<b>\$ 18,522,125</b>	<b>\$ 18,582,510</b>	<b>\$ 20,924,202</b>	<b>\$ 23,492,844</b>	<b>12.3%</b>

\* The Community Services and Comprehensive Services expenditures are detailed in separate sections of the budget.

<u>Human Services</u> **	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Budget</u>	<u>Percent Change</u>
Salaries and Fringe Benefits	\$ 9,890,848	\$ 9,361,592	\$ 10,981,602	\$ 12,471,344	13.6%
Operating Expenditures	8,593,057	9,131,897	9,942,600	11,008,000	10.7%
Capital Outlay	38,220	89,021	-	13,500	100.0%
<b>TOTAL</b>	<b>\$ 18,522,125</b>	<b>\$ 18,582,510</b>	<b>\$ 20,924,202</b>	<b>\$ 23,492,844</b>	<b>12.3%</b>

<b>Total Department Generated Revenue</b>	<b>11,048,552</b>	<b>8,006,845</b>	<b>12,382,204</b>	<b>14,019,340</b>	<b>13.2%</b>
Generated Revenue Percent of Budget	59.7%	43.1%	59.2%	59.7%	

<b>Other General Fund Revenue</b>	<b>7,473,573</b>	<b>10,575,665</b>	<b>8,541,998</b>	<b>9,473,504</b>	<b>10.9%</b>
Other General Fund Percent of Budget	40.3%	56.9%	40.8%	40.3%	

<b>Total Revenue</b>	<b>\$ 18,522,125</b>	<b>\$ 18,582,510</b>	<b>\$ 20,924,202</b>	<b>\$ 23,492,844</b>	<b>12.3%</b>
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Full-time Positions	191	191	198	203	2.5%
Part-time Positions	116	118	116	116	0.0%
Full-time Equivalents	220.0	220.0	230.0	235.1	2.2%

\*\* These numbers include Community Services and Comprehensive Services. The expenditures, revenue, and positions for these two funds are budgeted and accounted for separately, and not part of the General Fund. The purpose of including the Community Services and Comprehensive Services Funds in these numbers is to show the true resources necessary, across all funds, for the human services function of the County government.

<u>Human Services</u> ***	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Budget</u>	<u>Percent Change</u>
Salaries and Fringe Benefits	\$ 2,998,839	\$ 2,621,429	\$ 3,202,300	\$ 3,377,464	5.5%
Operating Expenditures	3,118,466	3,391,348	3,644,339	4,218,678	15.8%
Capital Outlay	13,220	13,220	-	13,500	100.0%
<b>TOTAL</b>	<b>\$ 6,130,525</b>	<b>\$ 6,025,997</b>	<b>\$ 6,846,639</b>	<b>\$ 7,609,643</b>	<b>11.1%</b>

<b>Total Department Generated Revenue</b>	<b>4,068,000</b>	<b>955,454</b>	<b>4,540,000</b>	<b>4,797,000</b>	<b>10.5%</b>
Generated Revenue Percent of Budget	66.4%	15.9%	66.3%	63.0%	

<b>Other General Fund Revenue</b>	<b>2,062,525</b>	<b>5,070,543</b>	<b>2,306,639</b>	<b>2,812,643</b>	<b>21.9%</b>
Other General Fund Percent of Budget	33.6%	84.1%	33.7%	37.0%	

<b>Total Revenue</b>	<b>\$ 6,130,525</b>	<b>\$ 6,025,997</b>	<b>\$ 6,846,639</b>	<b>\$ 7,609,643</b>	<b>11.1%</b>
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Full-time Positions	61	61	65	65	0.0%
Part-time Positions	0	2	1	1	0.0%
Full-time Equivalents	61.0	61.0	65.5	65.5	0.0%

\*\*\* These numbers do not include Community Services and Comprehensive Services. The expenditures, revenue, and positions for these funds are budgeted and accounted for separately, and are not part of the General Fund. These numbers reflect only the General Fund resources necessary for the human services function of the County government.

# HUMAN SERVICES

**FUTURE FUNDING ISSUES**

**Expenditures**

	<b>FY08</b>		<b>FY09</b>		<b>FY10</b>		<b>FY11</b>
	<b><u>Plan</u></b>		<b><u>Plan</u></b>		<b><u>Plan</u></b>		<b><u>Plan</u></b>
Salaries and Fringe Benefits	\$ 3,509,613	\$	3,646,931	\$	3,789,623	\$	3,937,897
Operating Expenditures	4,345,239		4,475,596		4,609,864		4,748,160
Capital Outlay	35,000		-		37,000		-
<b>TOTAL</b>	<b>\$ 7,889,851</b>	<b>\$</b>	<b>8,122,527</b>	<b>\$</b>	<b>8,436,486</b>	<b>\$</b>	<b>8,686,057</b>

**Total Department Generated Revenue**

<b>\$ 4,944,000</b>	<b>\$</b>	<b>5,190,000</b>	<b>\$</b>	<b>5,448,000</b>	<b>\$</b>	<b>5,719,000</b>
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Generated Revenue Percent of Budget

62.7%	63.9%	64.6%	65.8%
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**Other General Fund Revenue**

<b>\$ 2,945,851</b>	<b>\$</b>	<b>2,932,527</b>	<b>\$</b>	<b>2,988,486</b>	<b>\$</b>	<b>2,967,057</b>
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Other General Fund Percent of Budget

37.3%	36.1%	35.4%	34.2%
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**Total Revenue**

<b>\$ 7,889,851</b>	<b>\$</b>	<b>8,122,527</b>	<b>\$</b>	<b>8,436,486</b>	<b>\$</b>	<b>8,686,057</b>
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Full-time Positions

65	65	65	65
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Part-time Positions

1	1	1	1
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Full-time Equivalents

65.5	65.5	65.5	65.5
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