

Vital Statistics State Fees

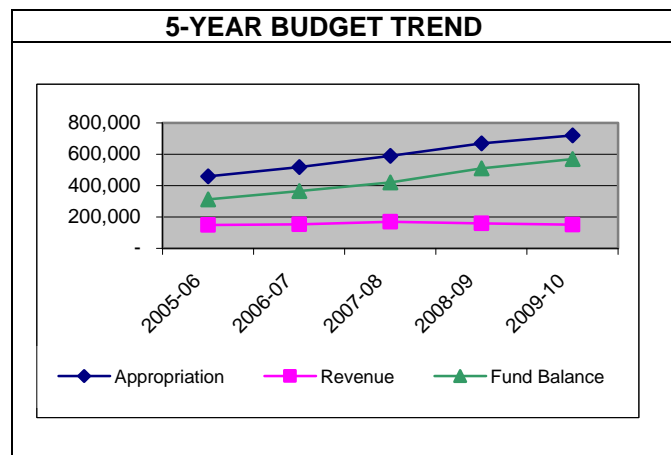
DESCRIPTION OF MAJOR SERVICES

This budget unit holds fees set by the State and collected from the purchase of birth and death certificates. Funds are transferred to the Public Health general fund budget unit to fund Vital Statistics program expenditures. Per the Health and Safety Code 103625 all applicants for birth or death certificates shall pay an additional \$3 to be collected by the county and disbursed as follows:

1. 45% of the fee shall be distributed to the State Registrar; and
2. The remaining 55% shall be deposited into the Vital and Health Statistics Fund for the purposes of defraying administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
 - a) Modernization of Vital records operations, including improvement, automation and technical support of the Vital Records systems.
 - b) Improvement in the collection and analysis of health related birth and death certificate information and other community health data collection and analysis, as appropriate.
 - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that are required for the daily operation of the Vital Records system.

There is no staffing associated with this budget unit.

BUDGET HISTORY



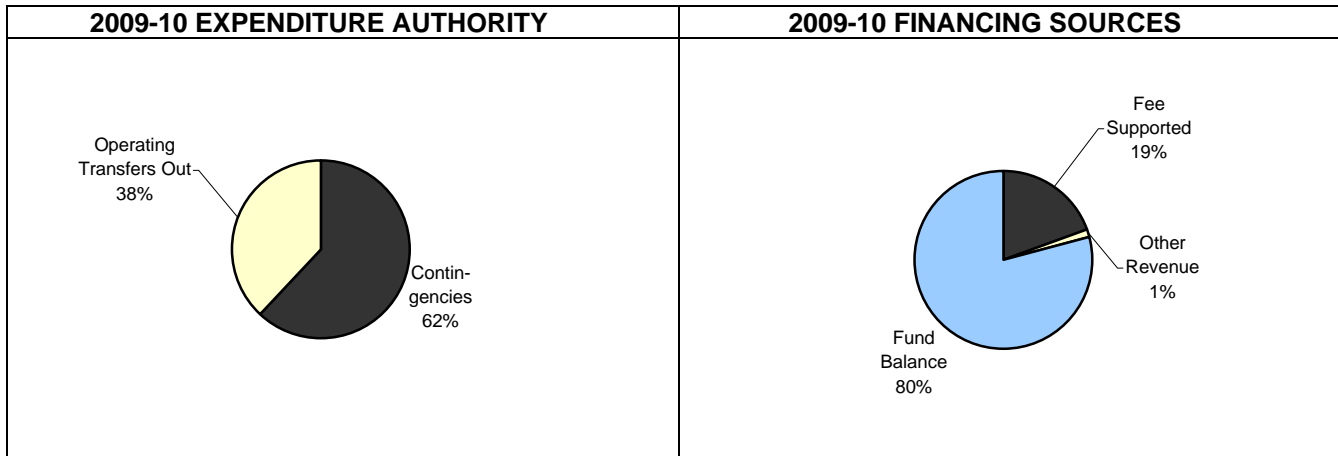
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	111,381	117,466	86,302	670,078	97,000
Departmental Revenue	165,599	172,294	176,146	159,820	156,297
Fund Balance				510,258	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over to the subsequent year's budget.

In 2008-09, the program initiated the research phase of the Vital Statistics system automation. Staff developed a Request for Information (RFI) to identify the hardware and software components needed to digitally archive, index, scan and store birth and death records. In 2009-10, the program will initiate the implementation phase of the Vital Statistics system automation, and will solicit cost proposals for hardware, software and labor needed to install the system.

ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation								
Contingencies	-	-	-	-		503,078	446,960	(56,118)
Total Exp Authority	-	-	-	-		503,078	446,960	(56,118)
Operating Transfers Out	111,381	117,466	86,302	97,000		167,000	273,347	106,347
Total Requirements	111,381	117,466	86,302	97,000		670,078	720,307	50,229
Departmental Revenue								
Use Of Money and Prop	11,337	17,692	23,021	18,000		19,820	10,752	(9,068)
Current Services	154,262	154,602	148,477	138,297		140,000	140,000	-
Other Financing Sources	-	-	4,648	-		-	-	-
Total Revenue	165,599	172,294	176,146	156,297		159,820	150,752	(9,068)
Fund Balance						510,258	569,555	59,297

Contingencies of \$446,960 are decreasing by \$56,118 based on increased operating transfers out.

Operating transfers out of \$273,347 are increasing by \$106,347 due to anticipated program expenditures related to the purchase of a new automated Vital Statistics system.

Interest revenue of \$10,752 is decreasing by \$9,068 due to the planned expenditures for 2009-10.

There is no change in current services revenue of \$140,000 for 2009-10.

