

FY11 Funding for City/County Public Health and Human Services Interlocal Agreement

Program/Division	Program Total	FY 11 Revenues	Total with Revenues	County Total	City Total	Year-to-Date Expenses through March 2011	Year-to-Date Admin Allocation through March 2011	Year-to-Date Revenues through March 2011	Net Total	Basis of Allocation	YTD County Portion
Public Health											
Program Costs											
HIV Outreach & Prevention	654,953		654,953	184,828	470,125					% of Population (28.22%)	
Immunization	1,327,071		1,327,071	374,499	952,572					% of Population (28.22%)	
Sexually Transmitted Disease	1,664,307	(93,246)	1,571,061	443,354	1,127,708					% of Population (28.22%)	
Disease Surveillance	635,411		635,411	179,313	456,098					% of Population (28.22%)	
Tuberculosis Elimination	1,160,731	(6,466)	1,154,265	325,734	828,531					% of Population (28.22%)	
Disease and Injury Prevention	1,230,629		1,230,629	347,283	883,345					% of Population (28.22%)	
Teen Preg, Prev & Family Planning Educ	133,898		133,898	37,786	96,112					% of Population (28.22%)	
Information, Referral & Permitting	634,494		634,494	76,874	557,620					% FFE (DN Include Munis)	
Health and Safety Code Compliance (CCP)	2,745,657		2,745,657	332,656	2,413,001					% FFE (DN Include Munis)	
Rodent/Vector Control & Nuisance Abatement	552,501		552,501	155,916	396,585					% of Population (28.22%)	
Health Connection Van/Outreach	11,922		11,922	3,364	8,557					% of Population (28.22%)	
Vital Records	546,001	(817,018)	(271,017)	(76,481)	(194,536)					% of Population (28.22%)	
Sickle Cell Contract	132,241		132,241	32,241	100,000					current share	
Total	11,429,815	(916,730)	10,513,085	2,417,366	8,095,719						
Animal Services											
Program Costs											
Animal Control (including Rabies and Dispatc	1,957,049		1,957,049	273,987	1,683,062					% of activities (14%)	
Prevention	419,707		419,707	25,182	394,525					% of Animals (6%)	
Shelter Services	4,290,869		4,290,869	257,452	4,033,417					% of Animals (6%)	
Spay/Neuter Clinic	434,500		434,500	100,000	334,500					current share	
Total	7,102,125	-	7,102,125	656,621	6,445,503						
Coyote Abatement Agreement Credit				(10,000)							
Total	18,531,940	(916,730)	17,615,210	3,063,988	14,541,222						