




SNHD
Southern Nevada Health District



SNHD
Southern Nevada Health District



SEXUAL HEALTH

2018 Budget Book

FISCAL YEAR ENDED JUNE 30, 2018

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET**

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**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
SUMMARY - ALL FUNDS**

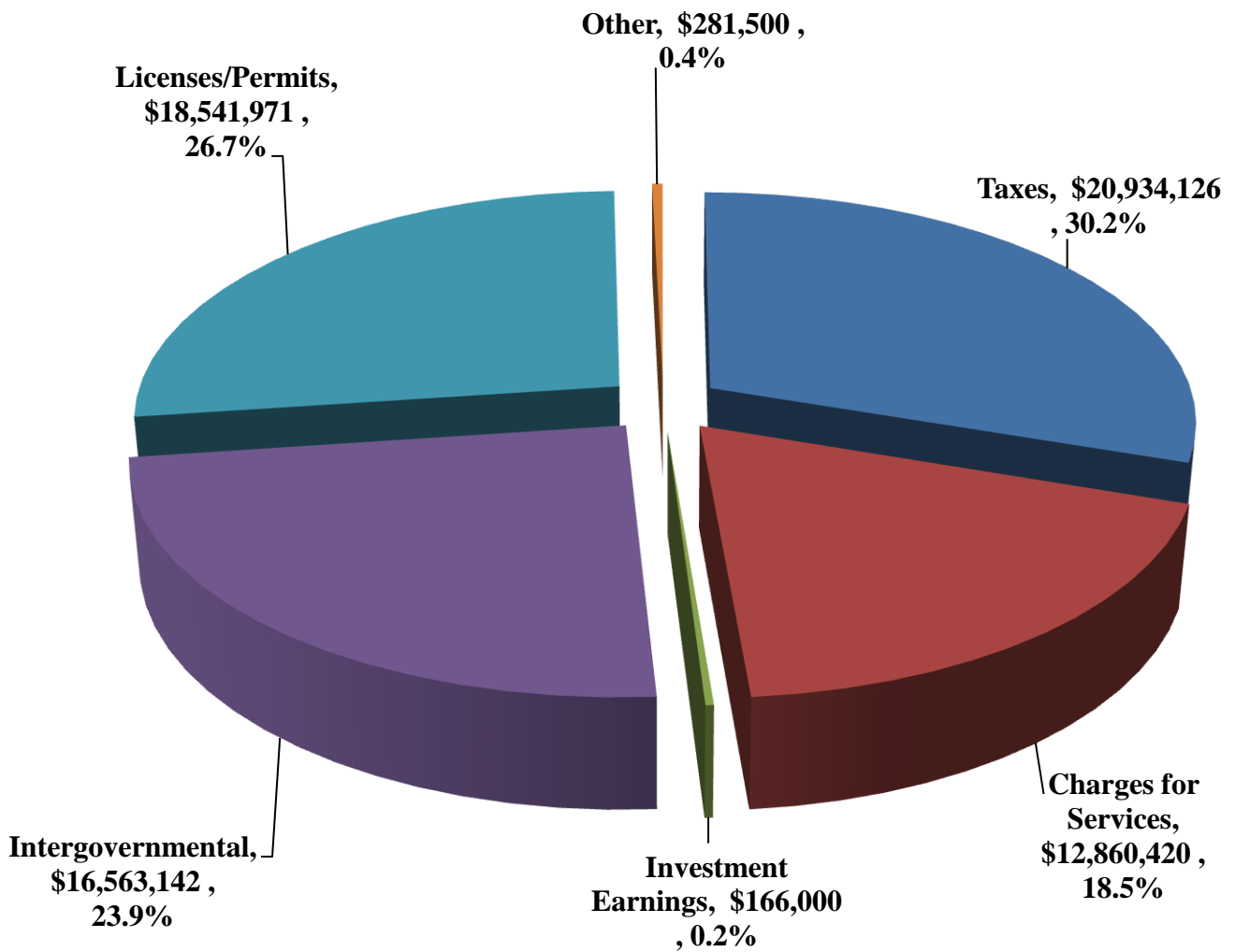
	<u>Beginning Balance</u>			<u>Ending Balance</u>	
	<u>July 1, 2017</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Transfers</u>	<u>June 30, 2018</u>
GENERAL FUND-Unassigned	\$16,987,376	\$52,784,017	\$(48,028,119)	\$(5,344,549)	\$ 16,398,725
SPECIAL REVENUE FUNDS					
Federal Grant Funds	-	3,944,101	(4,799,819)	855,718	-
Federal Pass-thru Grant Funds	-	11,906,886	(12,078,674)	171,788	-
State Grant Funds	-	629,997	(3,443,722)	2,813,725	-
Other Grant Funds	-	82,158	(109,837)	27,679	-
CAPITAL PROJECT FUNDS					
Building Reserve Fund	978,042	10,000	(1,600,000)	1,350,639	738,681
Capital Project Fund	2,897,004	40,000	(2,157,004)	-	780,000
PROPRIETARY FUND					
Laboratory Fund (less depreciation)	-	-	-	-	-
INTERNAL SERVICE FUND					
Insurance Liability Fund	342,206	8,000	(280,400)	125,000	194,806
GRAND TOTAL	\$21,204,628	\$69,405,159	\$(72,497,575)	\$ -	\$ 18,112,212

**Combined
General Fund
and
Special Revenue Funds**

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
COMBINED FUND BALANCE - GENERAL AND SPECIAL REVENUE FUNDS**

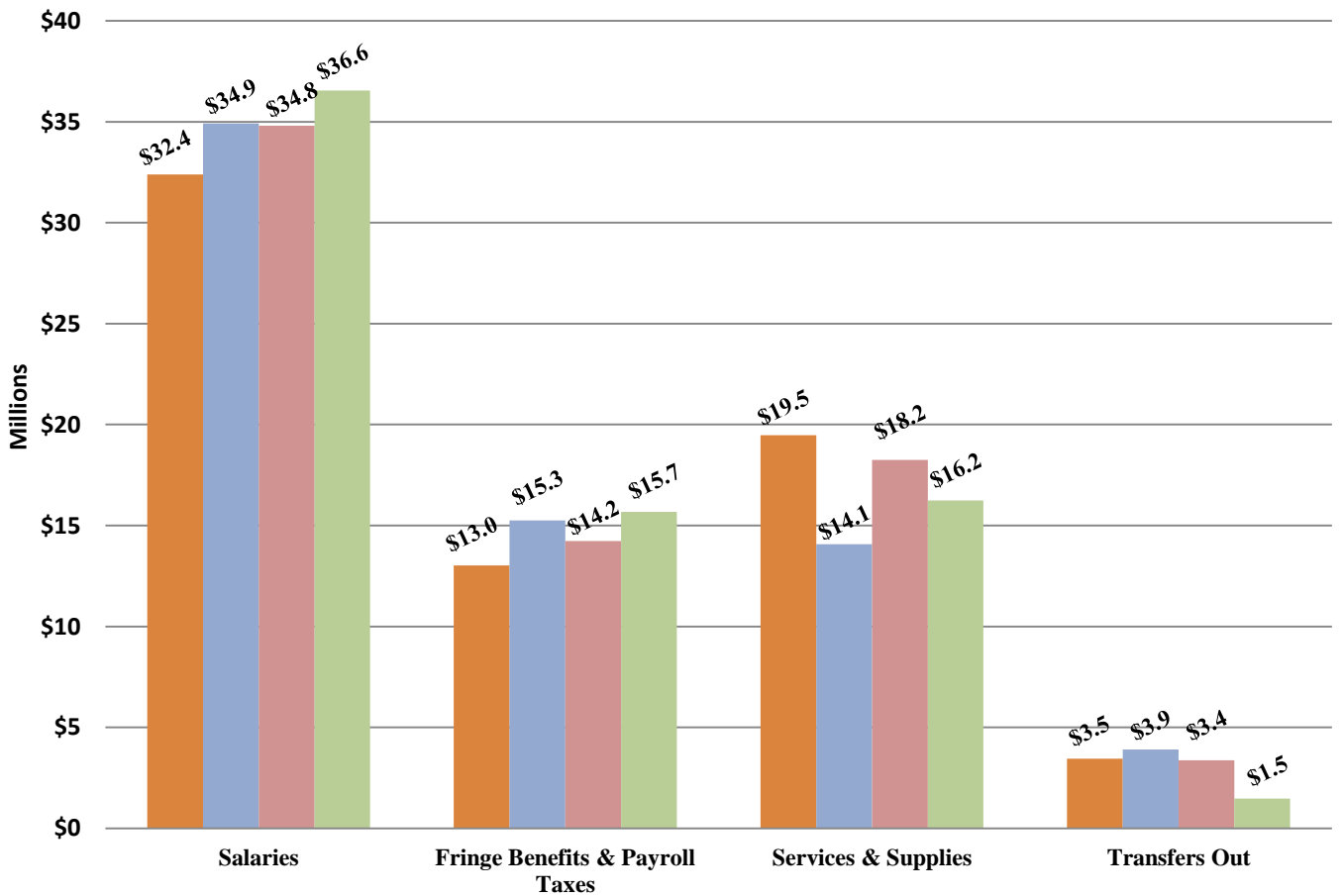
	2015/16 <u>Actual</u>	2016/17 <u>Adopted</u>	2016/17 <u>Estimated</u>	2017/18 <u>Adopted</u>
Beginning Fund Balance	\$ 15,412,928	\$ 15,412,928	\$ 16,239,647	\$ 16,987,376
Revenues	69,137,124	68,514,554	71,388,998	69,347,159
Expenditures	(64,865,500)	(64,232,628)	(67,272,130)	(68,460,171)
Other Financing Sources (Uses)				
Transfer from Grant Funds	5,204,280	5,530,398	5,107,720	3,868,910
Transfer to General Fund	(5,198,546)	(5,285,452)	(5,107,720)	(3,868,910)
Transfer to Liability Reserve Fund	-	-	-	(125,000)
Transfer to Bldg Reserve Fund	(2,350,639)	(1,350,639)	(1,900,639)	(1,350,639)
Transfer to Capital Fund	(300,000)	-	(1,468,500)	-
Transfer to Proprietary Fund	(800,000)	(2,557,504)	-	-
Change in Fund Balance	826,719	618,729	747,729	(588,651)
Restricted Emergency Fund Balance	1,000,000	1,000,000	1,000,000	1,000,000
Ending Fund Balance	\$ 16,239,647	\$ 16,031,657	\$ 16,987,376	\$ 16,398,725
	23.77%	23.61%	24.05%	23.45%

**Southern Nevada Health District
2017/18 Revenues by Source
\$69,347,159**



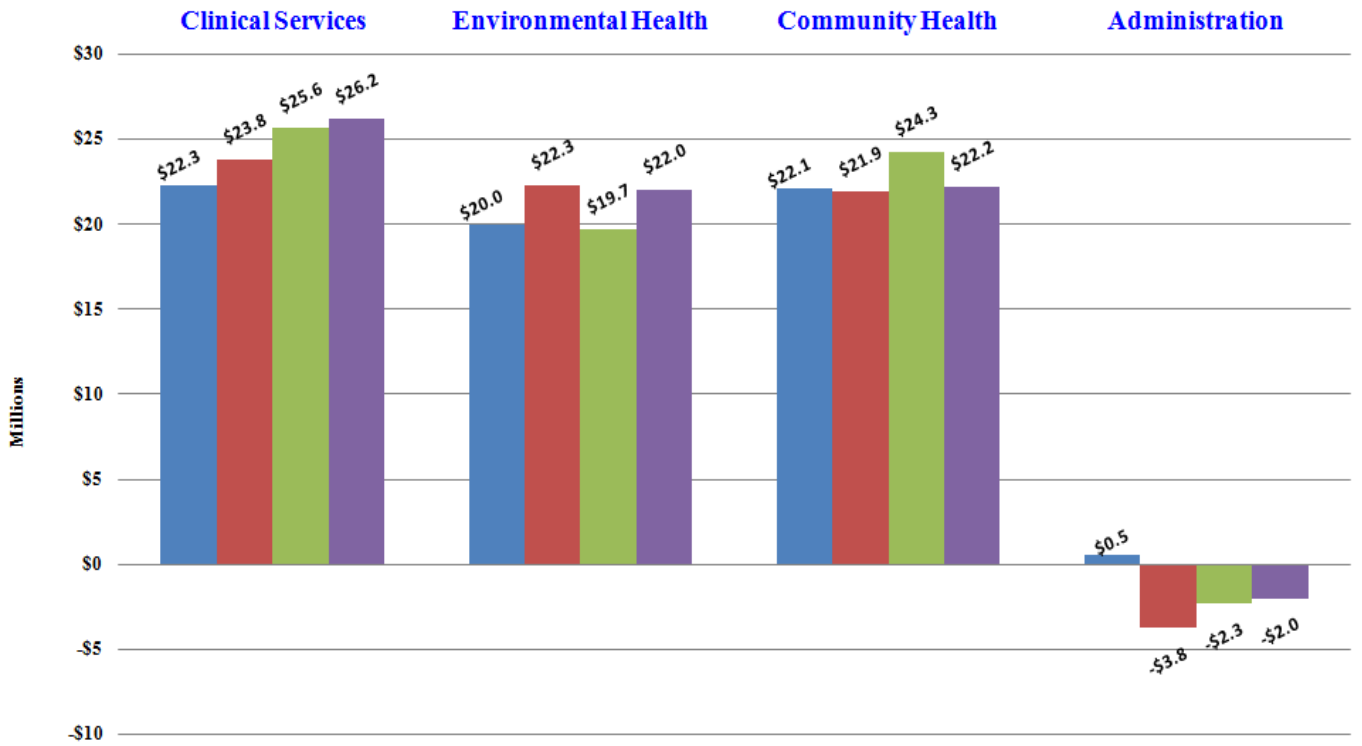
Southern Nevada Health District Comparison by Category General and Special Revenue Funds

- 2015/16 Actual
- 2016/17 Adopted
- 2016/17 Estimated
- 2017/18 Adopted



Southern Nevada Health District Comparison by Division General and Special Revenue Funds

■ 2015/16 Actual
■ 2016/17 Original
■ 2016/17 Estimated
■ 2017/18 Adopted



General Fund

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
GENERAL FUND**

ALL DIVISIONS

REVENUES	2015/16	2016/17		2017/18
Description	Actual	Original	Estimated	Adopted
Property Tax	\$19,738,151	\$20,109,031	\$20,109,031	\$20,934,126
Charges for Services	11,384,783	11,696,511	12,929,086	12,860,420
Investment Earnings	414,607	233,300	216,000	166,000
Licenses/Permits				
Food Permits	10,585,564	9,452,500	9,662,500	9,782,000
Plan Review Fees	1,766,357	1,875,000	1,875,000	1,867,000
Solid Waste Mgmt Fees	1,494,628	1,680,000	1,680,000	1,819,000
Underground Storage Tank Fees	1,600	460,000	445,000	390,000
Other Permits & Fees	5,058,001	5,165,000	4,485,000	4,545,000
Emergency Medical Services	181,072	115,500	133,689	138,971
	<u>19,087,222</u>	<u>18,748,000</u>	<u>18,281,189</u>	<u>18,541,971</u>
Other	56,619	30,900	274,610	281,500
Total General Fund Operating Revenues	<u>50,681,382</u>	<u>50,817,742</u>	<u>51,809,916</u>	<u>52,784,017</u>
Transfer In - Special Revenue Funds	85,163	-	-	-
Total Transfer In	<u>85,163</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total General Fund Revenues	<u><u>\$50,766,545</u></u>	<u><u>\$50,817,742</u></u>	<u><u>\$51,809,916</u></u>	<u><u>\$52,784,017</u></u>

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
CLINICAL SERVICES**

The Clinical Services Division provides the following services: Sexual transmitted disease; Tuberculosis; Maternal and Child Health Care; Healthy Kids exams; Nurse Family Partnership and Child Protective Services; Nurse liaison for children 4 years old and under; Refugee clinic; Family planning; Teen Pregnancy Prevention program and Adult and Child immunizations. Services are provided at the 280 S. Decatur Blvd Public Health Center, East Las Vegas Public Health Center, Henderson-Touro Clinic, and some limited services in Mesquite. Additional clinics and services are provided regularly through field visits and at various sites throughout the urban and rural Clark County. There are over 342,000 client encounters that occur through this division each year.

Program	Adopted 2018 FTE	Total Expenditures		
		General Fund	Special Revenue Funds	Percentage of Division
Clinical Services Administration	9	\$ 1,996,646	\$ -	7%
Family Planning	13	757,994	1,797,485	9%
Immunization	42	8,474,908	1,172,470	35%
Maternal Child Health	22.5	1,687,762	2,262,784	14%
Pharmacy	2	507,632	-	2%
Ryan White	13.1	-	2,272,189	8%
Sexual Health Clinics	12.9	2,265,865	-	8%
Teen Pregnancy Prevention	5	-	931,163	3%
Tuberculosis	14	1,719,102	339,209	7%
Transfers Out		1,646,524	-	6%
Grand Total	133.5	\$ 19,056,433	\$ 8,775,300	100%
Revenues Received from Division		\$ 6,117,961	\$ 8,775,300	

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
ENVIRONMENTAL HEALTH**

The Environmental Health Division protects the environment in Clark County through education as well as enforcement of State and/or Health District regulations governing: food service establishments; swimming pools and spas; hotels and motels; mobile home parks; child care facilities; schools; correctional facilities; tattoo, body piercing and permanent makeup artistry; subdivisions; recycling plants; underground storage tanks and hazardous waste management. Approximately 30,000 facilities are permitted each year and in excess of 60,000 inspections are conducted annually. The Division is responsible for updating Clark County's Solid Waste Management Plan. Staff specialists are also involved in disease outbreak investigation and control, as well as monitoring for various diseases such as West Nile Virus, plague, rabies and hantavirus.

Program	Adopted 2018 FTE	Total Expenditures		
		General Fund	Special Revenue Funds	Percentage of Division
Environmental Health Administration	4	\$ 1,648,906	\$ -	7%
Food	73	9,096,949	-	41%
General Environmental	13	1,390,756	279,935	8%
Permits	26	3,664,209	-	17%
Plan Review	19	2,631,852	-	12%
Safe Drinking Water	1	1,003	147,309	1%
Solid Waste Management	20	2,607,742	-	12%
Underground Storage Tank	4	348,070	227,273	3%
Transfers Out		114,478	-	1%
Grand Total	160	\$ 21,503,965	\$ 654,517	100%
Revenues Received from Division		\$ 18,648,000	\$ 654,517	

**Southern Nevada Health District
Environmental Health Food Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ The Food Operations Program provides high quality inspections of the ~ 19,490 regularly operating (brick and mortar) as well as itinerant food establishments throughout Clark County. The inspection process is based upon mitigation of the Major Risk Factors for Food borne illness identified by the CDC and FDA. In addition to State mandated annual evaluation, EHS staff provides an increased inspection frequency at noncompliant facilities to assure behavioral change and long term food safety practice to protect the consumer. Through responsible partnering, mentoring and standard inspection practice EHS staff promotes active managerial control by food service professionals with resultant safe food provided to the residents and visitors of Clark County.

Department Objectives

- ❖ In addition to meeting minimal state mandates for inspection, strengthen and standardize metrics utilized to evaluate EH staffing needed to perform quality food program regulatory oversight based upon risk as well as level of facility compliance.
- ❖ Promote increased Food Operations EHS staffing and work collaboratively with the EH Training Section to develop internal standard training and external professional growth opportunities; with enhanced staffing, aspire to further develop educational outreach to food industry partners.
- ❖ Develop Marketing Plans for the Food Operation Program that inform consumers, the regulated industry and stakeholders on measures taken to assure food safety in the community.
- ❖ Increase Food Operations capacity and staff competency to adopt and implement new technology. Use this technology to track risk and assess mitigation of risk factors and contributing factors to foodborne illness.
- ❖ Continually assess and improve the Food Operations Program’s communications and partnerships with the food industry, sister agencies and the general public.

Activity Objectives

Activity	Objective
Annual Itinerants	<ul style="list-style-type: none"> • Assure accountability on behalf of the Annual Itinerant operator in providing proper notification of anticipated attendance at events. Inspection to verify the permit holder is operating safely, within the conditions set on the permit with equipment approved by the health authority.
Farmers Markets	<ul style="list-style-type: none"> • Inspections annually and as needed to assure proper infrastructure is maintained by the Farmer’s Market Manager, that certified growers are in compliance with permit exemption criteria and that permitted operators are in compliance with safe food practices as outlined in regulation.
Food	<ul style="list-style-type: none"> • Continue to provide quality, risk based inspections, intervention and education to assure safe food practices in permitted food establishments.

**Southern Nevada Health District
Environmental Health Food Department & Programs
Objectives and Goals
2017/18**

Illegal Vendor	<ul style="list-style-type: none"> • Provide for initial intake of citizen complaints on illegal food vendors in the community with standard tracking method. Continue a standard mechanism to request Law Enforcement (LE) field assistance to provide for EH staff safety and to clearly define Southern Nevada Health District (SNHD) and LE role in the investigation of illegal food vendors. To effectively track staff resources to determine financial impact of the program. Provide education to the public on the risks associated with the consumption of food from unpermitted sources.
Mobile Vendor	<ul style="list-style-type: none"> • To provide focused inspection and follow-up of risks inherent to a mobile food operation. Continue outreach and mentoring to assure the same level of active managerial control you find in a traditional fixed location.
Seasonal	<ul style="list-style-type: none"> • Provide inspection of the seasonal permit operation to assure operation within the conditions set on the permit, including the time limitations for its operation.
Special/Temp Events	<ul style="list-style-type: none"> • Maintain comprehensive pre-special event planning activities and inspection process with the more than 1134 event coordinator, 3388 temporary food establishment and 3930 tasting booth inspections* so consumers are served safe food associated with special events that take place county wide. • *based upon 2015 calendar year numbers

The ultimate goal of the inspection and intervention processes outlined in the department and activity objectives is the proper evaluation of food facilities to assure safe food is provided to the residents and visitors of Clark County.

Additional 2017/18 Goals

- ❖ Secure funding to assure additional field staff so that each of the 5 food operations offices increases their EHS I/II staffing to 11. This will provide for a permit load more in line with FDA best practices.
- ❖ Work closely with the EH Training section to assure quality training of new EHS staff and well as standardization of all field EHS staff.
- ❖ Provide support for the successful passing of the updated food regulations to include resource document development to promote successful implementation by the regulated community.
- ❖ Continue implementation of the 2017 Handwashing Intervention Strategy developed in response to the 2016 Risk Factor Study findings.
- ❖ Continue Large and Small Industry meetings with goal of disseminating information, addressing food safety issues and building mutual understanding.
- ❖ Build out and refine the Administrative Process with noncompliant facilities to increase permit holder accountability for food safety while providing tools and conditions that increase Person-in-charge knowledge and active managerial control.
- ❖ Collaborate with the Training section in meeting the FDA Voluntary Program Standards.
- ❖ Provide education to the public on the risks associated with the consumption of food from unpermitted sources. Provide outreach to illegal food vendors on requirements for permitting.
- ❖ Continue outreach and mentoring of mobile vendors to assure the same level of active managerial control you find in a traditional fixed location.

**Southern Nevada Health District
Environmental Health General Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ Department 205 includes Epidemiological Support, Legionella case & outbreak investigation, Foodborne Illness Surveillance grant, Vector Surveillance and Control, Landlord Tenant Complaint (LLT) investigations, Elevated Blood Level Investigations (EBL) and Staff Training initiatives such as initial on-boarding and Standardization training.

Department Objectives

- ❖ Improve effectiveness of foodborne illness response and intervention via the Foodborne Illness Surveillance grant;
- ❖ Provide timely, efficient, effective investigation of foodborne illness outbreaks and Legionellosis cases and outbreaks;
- ❖ Provide timely, efficient, effective, and community-balanced vector surveillance and control regular activities, complaint response, per policy;
- ❖ Provide accurate, timely, efficient LLT, EBL, investigations within guidelines & timelines provided by regulation and policy;
- ❖ Provide clear, concise, and useable public information in regard to vector-borne disease, Lead issues, Rental Habitability, and program services;
- ❖ Provide timely and efficient customer service to complainants, cases, and the general public;
- ❖ Train all new EHS Food Inspection staff;
- ❖ Standardize all existing Food Inspection Staff and work toward compliance with the FDA Voluntary National Retail Food Regulatory Program Standards;
- ❖ Lead the regulation development and adoption process for various Environmental Health Programs and provide outreach training for industry partners

Activity Objectives

Activity	Objective
EPI/COMM	<ul style="list-style-type: none"> • Determine the extent to which integrating the software into current surveillance methods may change the amount of local foodborne illness in the community. • Determine the extent to which integrating the software into current surveillance methods may change the amount of time spent investigating both verified sanitation complaints and verified foodborne illness complaints • Assist when necessary the Office of Epidemiology with conducting environmental investigations of outbreaks of disease. • Conduct environmental investigations of single cases of legionellosis with an exposure at a permitted facility or other public venue in a timely manner. • Conduct environmental investigations into complaints of foodborne illness referred to Environmental Health within three business days of receipt.
Healthy Homes	<ul style="list-style-type: none"> • Conduct a thorough environmental assessment of the home for every child ≤ 72 months of age having been found to have a blood lead level $\geq 10\mu\text{g/dL}$. • Provide a centralized point of contact for complaints regarding rental dwelling units and

**Southern Nevada Health District
Environmental Health General Department & Programs
Objectives and Goals
2017/18**

	provide observational investigations to document essential service issues in accordance with NRS 118A.
Internship	<ul style="list-style-type: none"> • Train new and existing EHS staff • Develop and implement new regulations • Build industry relations
Vector	<ul style="list-style-type: none"> • Identify diseases in vectors and provide public health intervention prior to, and after, reports of human cases and disease.

Additional 2017/18 Goals

Foodborne Illness Surveillance grant –

- ❖ Maintain and update the software to continue to receive more highly refined information.
- ❖ Analyze results and make adjustments to the program based on findings.
- ❖ Disseminate information gained via published articles, conference presentations, and networking with other agencies.
- ❖ Train and fund staff on environmental assessments for a more thorough and scientifically-backed method of foodborne illness investigations.

General Epidemiological Support/Legionellosis –

- ❖ Strengthen foodborne illness surveillance, investigation and response protocol within SNHD.

Land Lord Tenant Program –

- ❖ Maintain a Landlord Tenant Hotline and website to provide situation-specific information related to NRS 118A and guidance advising renters on steps necessary to initiate a field response.
- ❖ Initiate field responses to document the conditions of the rental units and provide the complainant and management with a field inspection observational report.
- ❖ Collaborate with UNLV to utilize student interns for the Landlord Tenant Hotline and ensure minimal financial impact to EH.

Internship –

- ❖ Adopt and implement updated food regulations to include training of Inspection staff and industry partners.
- ❖ Implementation of updated Aquatic Facility Regulations to include the training of inspection staff and industry partners.
- ❖ Complete initial Standardization of existing Food Inspection Staff in Accordance with Standard 2 of the FDA Voluntary National Retail Food Regulatory Program Standards.
- ❖ Train enough new inspection staff to allow for all five Food Operations offices to have 11 inspections staff each.
- ❖ To meet full compliance with the following Voluntary National Retail Food Regulatory Program Standards: Standard 1, Standard 2, Standard 5, Standard 7, and Standard 9.
- ❖ Meet obligations outlined in the Cooperative Agreement Grant.
- ❖ Continue to apply for NACCHO and AFDO Grants designed to support Food Inspection Program growth and Industry outreach.

**Southern Nevada Health District
Environmental Health General Department & Programs
Objectives and Goals
2017/18**

Vector Control Program –

- ❖ Monitor mosquito and rodent populations and associated disease prevalence within Clark County.
- ❖ Identify, report, and assist jurisdictions with targeted vector control measures utilizing Integrated Pest Management principles.
- ❖ Develop effective and timely public education messages regarding vector borne disease prevention.
- ❖ Conduct environmental investigations related to cases of vector borne diseases reported by the Office of Epidemiology or the Department of Agriculture.
- ❖ Maintain communication with state and federal agencies to ensure WNV, WEE and SLE surveillance activities are included on nationwide monitoring systems.
- ❖ Ensure all applicable arboviral grant funding opportunities, including Epidemiology Laboratory Capacity and Public Health Preparedness grants, are identified, applied for and utilized according to established objectives.
- ❖ Identify sustainable funding sources and create initial regulation drafts for Vector Surveillance and Control programs.
- ❖ Provide staff with educational training to remain current on industry developments and to earn Continuing Education Units for Nevada Restricted Use Pesticide and Nevada Environmental Health Specialist certifications.

**Southern Nevada Health District
Environmental Health Plan Review Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ EH Plan Review Department is responsible for ensuring regulatory requirements for permitting are met through application intake, review of plans & specifications, food safety assessment meetings, label reviews, HACCP Plan reviews, pre-permitting site inspections, and final/initial inspection for permitting, for Food Establishments & Public Bathing Places.

Department Objectives

- ❖ Provide timely, efficient and accurate review of plans and response to applicants for permitting, per timelines provided by regulation and policy;
- ❖ Provide accurate, efficient construction and permitting inspections within timelines provided by regulation and policy;
- ❖ Provide clear, concise, and useable public information in regard to regulatory requirements, plan review & permitting process;
- ❖ Provide timely and efficient customer service to permit applicants, permit holders, and the general public;
- ❖ Provide excellent customer service to applicants, permit holders, and the general public;

Activity Objectives

Activity	Objective
Food:	<ul style="list-style-type: none"> • Protect public health by ensuring permitted food establishments are constructed to sanitary design and construction principles, through evaluation of construction plans, operational plans, food safety assessment meetings, and pre-permitting inspection of the as-built environment. • Provide timely review of plans for new construction, remodeling and Change-of-owner compliance with the current Regulations; • Perform required construction inspections in accordance with the Regulations to ensure compliance of all projects; • Provide training to industry professionals as needed to ensure that any program news and updates are effectively communicated to the regulated community;
Pool:	<ul style="list-style-type: none"> • Provide timely review of plans for new construction or remodel of aquatic venues to ensure compliance with the current Aquatic Facility Regulations; • Perform required construction inspections in accordance with the Aquatic Facility Regulations to ensure compliance of all plan review projects; • Streamline application and submission processes to provide better and more efficient customer service; • Provide training to industry professionals as needed to ensure that any program news and updates are effectively communicated to the regulated community;
Special Process	<ul style="list-style-type: none"> • Review and approve labels, HACCP plans, waivers and operational plans.

**Southern Nevada Health District
Environmental Health Plan Review Department & Programs
Objectives and Goals
2017/18**

Additional 2017/18 Goals

- ❖ Food Facilities Design Assessment & Permitting (FDAP) -
 - ❖ Fill opening for one additional EHS. This will require installation of another desk and communications wiring.
 - ❖ Extend lease for the 333 N Rancho location;
 - ❖ Replace existing Dell Venue tablets as software is updated and no longer supported on the old hardware. Repair or replace hardware (keyboards, tablets, batteries, docking stations) as needed.
 - ❖ Further develop our web presence. We would like an improved customer interface that will allow real-time application submission, development of a “Plan Review Resource Library” (PRRL), expeditious reporting of financial status on pending applications, and remote plan review capabilities.
 - ❖ Implement the revised fee schedule when it becomes available. This will include revisions to our current permitting guidelines to accommodate the shift to a risk-based model.
 - ❖ Incorporate sanitary construction and design principals into the updated Regulations Governing the Sanitation of Food Establishments (more detail).
 - ❖ Conduct up to 2 construction and design industry outreach meetings per year to address new technologies, barriers to compliance, and needed regulation updates.
 - ❖ Streamline application and submission processes to provide better and more efficient customer service;

- ❖ Aquatic Health Program – Plan Review –
 - ❖ Provide regular training sessions for the regulated community regarding upcoming regulations or changes to the program;
 - ❖ Upgrade testing equipment to provide more accurate test results for inspection and more efficient use of resources;

- ❖ Special Processes –
 - ❖ Be a resource for Food Operations and the food industry regarding special processes and labels.
 - ❖ Assist industry in the transition to new food regulations and provide training for special processes that will require HACCP plans.
 - ❖ Conduct routine inspections on facilities with approved plans/waivers.
 - ❖ Continue to be a resource for EH assisting with special projects.

**Southern Nevada Health District
Environmental Health Safe Drinking Water Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ EH Safe Drinking Water is responsible, through a contract with the Nevada Division of Environmental Protection (NDEP) to ensure regulatory requirements for permitting of public water systems (PWS) in Clark County, that do are not mandated to conduct treatment required by the Long Term Treatment Stage II Rule, are met through, monitoring of submitted results of various water parameters, routine inspection and complaint investigations.

Department Objectives

- ❖ Provide timely, efficient and accurate review various laboratory results from the various PWS assigned to SNHD;
- ❖ Provide accurate, efficient routine inspections per regulatory requirements within timelines provided by regulation and policy;
- ❖ Provide excellent, timely and efficient customer service to assigned PWS, NDEP and the general public;

Activity Objectives

Activity	Objective
Admin	<ul style="list-style-type: none">• Conduct routine triennial sanitary surveys of every assigned PWS.• Review and enter, as necessary, all water quality data for assigned PWS that were submitted by NDEP certified laboratories.• Issue violations and take other enforcement action as determined by NDEP.• Work closely with NDEP in ensuring that the US Safe Drinking Water Act is adequately enforced.

Additional 2017/18 Goals

- ❖ Negotiate increased funding for next budget cycle.

Southern Nevada Health District
Environmental Health Solid Waste and Compliance Department & Programs
Objectives and Goals
2017/18

Department Description

- ❖ The Solid Waste and Compliance is committed to advancing environmental and public health goals by working collaboratively with community partners to conduct culturally sensitive community engagement, education and enforcement to ensure a healthy and sustainable environment.

Department Objectives

- ❖ The Solid Waste and Compliance is committed to protecting and promoting the well being of the residents and visitors of Southern Nevada and their environment by regulating the management and disposal of solid waste and restricted waste and the regulation of facilities that accept solid waste.

Activity Objectives

Activity	Objective
Restricted Waste Mgmt	<ul style="list-style-type: none"> • To investigate improper management, use and disposal of hazardous waste which adversely affect the navigable waters and soils of Southern Nevada and provide educational resources to the regulated public in the application of Best Management Practices and methods for the reduction of hazardous waste through waste minimization strategies.
Illegal Dumping	<ul style="list-style-type: none"> • To investigate and take appropriate action on the improper disposal of solid waste which may adversely affect public health and the environment in Clark County and to provide avenues available to the regulated public for education in the proper storage, handling, and disposal of solid waste.
Plan Review	<ul style="list-style-type: none"> • Communicate, meet, guide and inform potential and current permit holders regarding issuance of Permits and Permit Modifications to Solid Waste Management Facilities and Disposal Sites that ensures that the Facility complies with the latest revision of the Solid Waste Management Authority Regulations Governing the Facility type and all other applicable federal, state and local laws, statutes and regulations
Solid Waste Mgmt PDF	<ul style="list-style-type: none"> • To improve permitted disposal facility compliance when managing solid waste by investigating improper management, use and disposal of solid waste which adversely affect the soil, surface waters and the environment and to provide educational resources to the regulated public in the application of Best Management Practices for managing solid waste.

The Solid Waste and Compliance works to promote a safe and healthy environment for all residents and visitors to Southern Nevada” Environmental Health Strives to regulate thoroughly while providing training, technical expertise and routine mandated inspections and evaluations.

**Southern Nevada Health District
Environmental Health Solid Waste and Compliance Department & Programs
Objectives and Goals
2017/18**

Additional 2017/18 Goals

- ❖ Improve the level of compliance with solid waste regulations by creating a data base tracking system to document post permitting requirements at permitted disposal facilities.
- ❖ Work closely with Management, Staff and the Environmental Health Analyst to promote and justify the creation of two new staffing positions for the anticipated increase in Restricted Waste Management Inspections.
- ❖ Provide educational resources by re-booting the Grease Recycling Workgroup and the Solid Waste Industry Workgroup to improve Best Management Practices and methods for managing solid waste and provide avenues available to the regulated public for education in the proper storage, handling, and disposal of solid waste.
- ❖ Provide support to staff in the development and use of EC and prepare for the implementation of tablets and ECR. To develop an app for the Illegal Dumping program to maximize staff productivity and effectiveness.
- ❖ Maintain and strengthen relations with other community stakeholders through collaborations (i.e., SMART (County Multi-Agency Response Team) which continually educate them on the proper regulatory handling and disposal of solid waste.

**Southern Nevada Health District
Environmental Health Underground Storage Tanks Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ The Underground Storage Tanks program performs routine inspections of UST facilities, notes any compliance violations at the time of the inspection, formally notifies the facility of all violations noted at the time of the inspection in writing, follow up with the facility to determine if violations have been corrected
- ❖ The Underground Storage Tanks program oversees UST installations, repairs and removals and verifies compliance with regulatory requirements per 40 CFR 280

Department Objectives

- ❖ To improve the compliance rate of UST facilities where inspection document compliance violations.
- ❖ Identify UST facilities that remain non-compliant and refer the facilities to NDEP for potential enforcement actions.
- ❖ Promote compliance with UST regulations through communication and education of the regulated public.

Activity Objectives

Activity	Objective
Admin	<ul style="list-style-type: none"> • The Underground Storage Tanks will protect human health and the environment by preventing future petroleum underground storage tank releases through the annual monitoring of existing petroleum underground storage tanks and the over-site of the removal and installation of old and new

To protect the ground water of Southern Nevada from petroleum contamination by monitoring and inspecting underground storage tanks and ancillary petroleum containment vessels (i.e., dispenser sumps, pipe trenching, spill buckets)

Additional 2017/18 Goals

- ❖ Begin to work 2015 EPA updates to 40 CFR 280 into inspections as the regulations being to take effect from phase in times from law (codified in NAC in late 2016 with phase in times ranging from codification date to October 2018)
- ❖ Work with IT to assure functionality of tablet hardware for the Underground Storage Tank (UST) program
- ❖ Train recent transfer employee quickly and efficiently to be able to maintain inspection schedule
- ❖ Update UST contract with NDEP
- ❖ Identify UST facilities that remain non-compliant and gain enforcement action authority from NDEP.

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
COMMUNITY HEALTH**

The objectives of the Community Health Division include monitoring, promoting, protecting and improving health status and reducing health disparities, gathering and interpreting data to guide public health decision-making and supporting action based on evidence-based practices, assuring readiness and response for public health emergencies, and promoting healthy behaviors to preserve wellness. The following programs comprise this division: office of chronic disease prevention and health promotion, emergency medical services and trauma systems, office of epidemiology and disease surveillance, office of informatics, office of public health preparedness, the public laboratory, clinical laboratory and vital statistics.

Program	Adopted 2018 FTE	Total Expenditures		
		General Fund	Special Revenue Funds	Percentage of Division
Community Health Administration	3	\$ 620,365	\$ -	3%
Clinical Health Laboratory	6	1,213,968	-	5%
Emergency Medical Services & Trauma	7	969,518	-	4%
Informatics	4	476,575	1,060,684	6%
Office of Chronic Disease Prevention and Health Promotion	13	1,463,339	1,871,481	14%
Office of Disease Surveillance	54	3,174,568	3,789,058	29%
Office of Public Health Preparedness	10	331,028	3,056,844	14%
Public Health Laboratory	9	761,638	1,224,191	8%
Vital Statistics	10	2,216,317	-	9%
Transfers Out		2,107,908	-	9%
Grand Total	116	\$ 13,335,224	\$ 11,002,258	100%
Revenues Received from Division		\$ 3,996,869	\$ 11,002,258	

**Southern Nevada Health District
Public Health Informatics Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ Public Health Informatics is the application of technology, people and information systems in a healthcare context. We provide Informatics support to the Southern Nevada Health District by selecting, developing and maintaining informatics tools and software systems that enable SNHD employees to efficiently perform their work.

Department Objectives

- ❖ Enhance and maintain informatics systems used by our client groups.
- ❖ Foster closer and more effective and efficient cooperation with the State of NV.
- ❖ Develop public health systems to create actionable data so that our client groups may provide timely interventions.

Program Objectives

- ❖ We are a small department with only 4 employees and one program (Informatics). We provide support to the following departments OEDS, SNHPL, EMS, EH, Pharmacy and the Healthy Southern Nevada Website. We are currently in process of developing a state wide Trauma Registry.

Additional 2017/18 Goals

- ❖ Continue to pursue grant funding to support informatics activities.
- ❖ Continuing improvements and maintenance of Electronic Laboratory processing. Last year we processed about 160,000 electronic labs and we expect a significant increase this year.
- ❖ Put a working state trauma registry into production.
- ❖ Help ensure that the SNPHL LIMs, EHR and Pharmacy software projects are all implemented.
- ❖ Continue supporting our client groups in the collection, processing and analysis of actionable public health data.
- ❖ Assist the state with their electronic lab processing. In particular we need to help them consume the new format Quest messages that have recently become available, and to also help them migrate the planned Quest message upgrade for next summer.

Southern Nevada Health District
Office of Chronic Disease Prevention and Health Promotion Department & Programs
Objectives and Goals
2017/18

Department Description

- ❖ The Office of Chronic Disease Prevention and Health Promotion (OCDPHP) works in partnership with multidisciplinary agencies and organizations and members of the community to foster and provide innovative, culturally appropriate, population and evidence-based health promotion programming within the community. Efforts focus on reducing and controlling use of tobacco products, reducing exposure to secondhand smoke, increasing physical activity, improving dietary choices, reducing injuries, and improving health outcomes and chronic disease self-management efficacy among Clark County residents and visitors. Programs are developed within the framework of the Ten Essential Public Health Services and the context of the Social Ecological Model. This approach has resulted in many changes in the community that make healthier choices easier. Clark County has seen decreases in youth smoking rates, decreases among youth in consumption of sugar-sweetened soda, increases in youth levels of physical activity, and a downward trend in youth obesity rates.

Department Objectives

- ❖ Reduce tobacco use and exposure to secondhand smoke
- ❖ Reduce chronic diseases and improve chronic disease self-management
- ❖ Reduce injuries
- ❖ Eliminate chronic disease and injury health inequity

Program Objectives

Chronic Disease Prevention Program

- ❖ Increase the percentage of Clark County residents who are at a healthy weight.
 - Increase physical activity levels among Clark County residents.
 - Increase fruit and vegetable consumption among Clark County residents.
 - Decrease consumption of sugar-sweetened beverages among Clark County residents.
- ❖ Improve health outcomes and self-management efficacy for persons in Clark County who have chronic diseases.

Injury Prevention Program

- ❖ Decrease drowning deaths among Clark County residents 0 – 14 years of age.
- ❖ Decrease falls among Clark County residents.
- ❖ Reduce unintentional poisonings among Clark County residents.
- ❖ Prevent an increase of pedestrian and bicycle fatalities in Clark County.

Tobacco Control Program

- ❖ Prevent initiation of tobacco use among Clark County youth and adults.
- ❖ Promote quitting tobacco use among Clark County youth and adults.
- ❖ Eliminate exposure to secondhand smoke.

Additional 2017/18 Goals

- ❖ OCDPHP will reach at least 30,000 people monthly through the Get Healthy and Viva Saludable websites.
 - ❖ OCDPHP will reach at least 7,500 people monthly through blogs and other social media channels.
 - ❖ At least 12,250 people will participate in Get Healthy on-line programs.
 - ❖ At least 11,000 downloads of mobile apps developed by OCDPHP will occur.
 - ❖ OCDPHP staff will facilitate or participate in at least 10 coalitions or networks.
 - ❖ OCDPHP staff will provide technical assistance to at least 10 community partners who are making policy, system or environmental changes to make healthy choices easier.
-

Southern Nevada Health District
Office of Epidemiology and Disease Surveillance Department & Programs
Objectives and Goals
2017/18

Department Description

ODS and OOE merged July 1, 2016 to create the Office of Epidemiology and Disease Surveillance (OEDS). OEDS incorporates the guiding principles of epidemiology, surveillance, prevention and education. Analysis of data facilitates its use for the public health assessment, policy development and program planning and evaluation. OEDS also has extensive experiences working on community planning groups, engaging high risk populations, and providing HIV/STD screening services during nontraditional hours at nontraditional venues.

- ❖ **HIV Prevention/SAPTA IDU/DEII (SPNS)-Jails**
To establish a condom distribution plan, implement evidence based programming supported by CDC, establish and manage a prevention community plan and planning process, report testing numbers to that state health division and to reach out to high-risk populations in non-traditional ways to increase knowledge related to communicable diseases.
- ❖ **HIV Surveillance**
To conduct HIV/AIDS Surveillance activities in Clark and Nye County.
- ❖ **RWB EIS**
The overarching goal of this effort is to increase the instance of successful and timely linkage to medical care for individuals recently diagnosed with HIV, those new to our jurisdiction or those who have fallen out of care. Anti-Retroviral Therapy Adherence Services (ARTAS) is an individual level, multi-session intervention providing a science based approach to self-efficacy.
- ❖ **SAPTA HIV Testing Education**
To provide Rapid HIV testing certification and technical assistance to SAPTA HIV testing sites.
- ❖ **STD Prevention**
Pursuant to Nevada Revised Statutes 441a the Office of Disease Surveillance is purposed with the Control, Prevention and Suppression of Sexually Transmitted Diseases inclusive of HIV within the jurisdiction. Clients commonly approach services as a result of Self-Referral based on Exposure, Provider Referral for Treatment/Education, and Contact Investigation. This program serves as the community Safety net treatment provider for underserved and disenfranchised populations.
- ❖ **TB Prevention**
To prevent, control, track and eliminate tuberculosis (TB) by providing services to include rapid identification of active and latent disease through screening and surveillance of morbidity reports, timely contact investigations on all active or suspect cases of TB and ensure linkage to and completion of CDC recommended treatment.

Department Objectives

- ❖ Monitor community health status
 - ❖ Early identification, intervention and linkage to treatment (as appropriate)
 - ❖ Collect and analyze data to guide informed decisions for community impact and prevention strategies
-

Southern Nevada Health District
Office of Epidemiology and Disease Surveillance Department & Programs
Objectives and Goals
2017/18

Program Objectives

- ❖ To detect and communicate early warning signs for communicable disease increases in the Southern Nevada and develop strategies and policies that aid in the control, prevention, and suppression of communicable diseases.
 - ❖ To document/analyze community disease impact and aid in setting community priorities based on disease morbidity potentially driving public health initiatives, policies, and actions.
 - ❖ To detect, confirm, investigate, and notify the index cases and partners of communicable disease.
 - ❖ To conduct community outreach activities in high risk areas targeting populations identified as high risk
 - ❖ To act as an extension of the local health authority on communicable diseases and provide the education necessary to medical provider regarding CDC treatment guidelines.

 - ❖ HIV Prevention/SAPTA IDU/DEII (SPNS)-Jails
 - Monitor community health status
 - High Impact Prevention- HIV counseling and testing
 - HIV Partner Services- report newly diagnosed HIV cases, interview new cases, partner elicitation
 - ❖ HIV Surveillance
 - Monitor community health status
 - Report all newly diagnosed HIV cases, HIV/AIDS cases, and AIDS cases through national registry
 - Ensure data quality and completeness for those cases reported in eHARS- gender, race/ethnicity, risk
 - ❖ RWB EIS (Early Intervention Services)
 - Identify those clients who meet linkage criteria
 - Provide linkage services- newly diagnosed, new to jurisdiction and out of care
 - Passively follow clients who refuse linkage services to monitor community viral load
 - Monitor retention in care
 - ❖ SAPTA HIV Testing Education
 - HIV Rapid Testing Certification- provides training/certification to SAPTA funded substance abuse treatment facilities.
 - HIV Education- develop advanced courses on HIV disease transmission, treatment, etc
 - Provide technical assistance- provide TA to SAPTA funded sites who have completed certification training
 - ❖ STD Prevention
 - Monitor community health status
 - Report cases of Chlamydia, Gonorrhea, Syphilis in a timely manner
 - Ensure data quality and completeness for all required variables in disease data management system-TriSano/EpiTrax
 - ❖ TB Prevention
 - Monitor community health status
 - Report active, suspected cases and LTBI <5yo in a timely manner.
 - Ensure data quality and completeness for all required variables in disease data management system-NBS.
-

Southern Nevada Health District
Office of Epidemiology and Disease Surveillance Department & Programs
Objectives and Goals
2017/18

Additional 2017/18 Goals

- ❖ Build and strengthen relationships and partnerships both internally and externally that increase programmatic ability to bring in additional resources
- ❖ OEDS will have an integrated budget by May 2017
- ❖ OEDS will write a plan for cross training DIIS and DDCS by October 2017
- ❖ Use EPI analysis to guide programmatic decisions
- ❖ Standardize SNHD data surveillance activities and systems in OEDS
- ❖ Improve coordinated efforts or approach to Ryan White B/A services needed for PLWHA
- ❖ Ensure that linkage to medical care and other services (MH and SA) is completed within 3 months of diagnosis through reengagement attempts, outreach/testing and surveillance efforts.
- ❖ Ensure clients do not fall out of care by monitoring retention status.
- ❖ Ensure accurate/complete data entry in grantee's system, CAREWARE.
- ❖ Increase the number of staff at SAPTA certified sites who can perform rapid HIV counseling/testing
- ❖ Increase the number of SAPTA certified sites that can obtain and maintain proper licensure to conduct rapid tests
- ❖ Develop and conduct advanced HIV training
- ❖ Provide technical assistance throughout the grant year to those certified sites.
- ❖ Rapid identification for active/suspect cases of TB
- ❖ Identify and screen contacts to active TB cases
- ❖ Identify clients with LTBI and link to treatment
- ❖ Participate in TB case surveillance and conduct cohort review process
- ❖ Educate health care providers and community
- ❖ Increase the proportion of TB patients who know their HIV status

Southern Nevada Health District
Emergency Medical Services and Trauma Systems Department & Programs
Objectives and Goals
2017/18

Department Description

- ❖ The Office of Emergency Medical Services and Trauma System (OEMSTS) is responsible for establishing and enforcing regulations related to the structure and operation of the Emergency Medical Services (EMS) and Trauma System, including planning, developing, monitoring, and improving the system.

Department Objectives

- ❖ Assure competent public health care workforce in the Clark County EMS and Trauma System.
- ❖ Enforce laws and regulations that protect health and ensure public safety.
- ❖ Monitor health status to identify and solve community health problems through the tracking of trauma patterns.

Program Objectives

- ❖ We have one program in OEMSTS, the EMS and Trauma System. To expand on the objective of this program, OEMSTS sets minimum standards for permitting the operation of ambulances, fire-fighting agency vehicles, and air ambulances. We certify and license emergency medical personnel, and define the educational requirements used to instruct them, as well as the approval, regulation, and evaluation of the EMS training institutions. We establish treatment protocols for individuals in need of emergency care. We establish and participate in peer review committees to review, monitor, and evaluate system performance. We collect and analyze trauma data, and track injury patterns in order to aid in injury prevention efforts.

Additional 2017/18 Goals

- ❖ Returning the EMS Field Representative position to a staff of two.
- ❖ Replacement of out-of-date software program for management of certifications, licensure, continuing education for EMS community, et cetera.
- ❖ Provide a minimum of two EMT classes for At-Risk youth.
- ❖ House the Nevada Trauma Registry and begin to use the full data set for Trauma System planning.
- ❖ Strategize and implement a plan for obtaining EMS data.

**Southern Nevada Health District
Public Health Preparedness Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ The Office of Public Health Preparedness (OPHP) works with other health district programs and community partners to prepare for and respond to the consequences of man-made and naturally occurring emergencies including infectious disease outbreaks, bioterrorism events and other public health threats. Core capabilities are aligned with 10 Essential Public Health Services, SNHD and Community Health Strategic Plan, and Community Threat Hazard Identification and Risk Assessment (THIRA).

Community Health Service (CHS) Objectives

- ❖ CHS Programs will strive to improve SNHD financial stability through increased grant writing, improved operational efficiencies and
- ❖ Through enhanced reimbursements for services rendered. OPHP will continue to manage federal cooperative agreements ensuring grant deliverables are being met and grant funding accurately leveraged to save district's need to use general fund dollars.
- ❖ CHS Programs will initiate Quality Improvement (QI) activities to support workforce development and will make recommendations and suggestions for improvements in SNHD workforce strategies. OPHP will link agency and CHS quality improvement activities with existing QI practice using HSEEP guidance and activities to continue meeting grant deliverables while also supporting workforce development objectives.
- ❖ CHS Programs will recommend improvements in Information management and implement new technology whenever possible. OPHP will cross walk SNHD CHIP and CH goals with preparedness planning that include community partners and align with grant work plan activities.

OPHP Program Objectives

- ❖ Personnel in several Divisions and offices at SNHD are funded from several federal grant sources from the Department of Health & Human Services (HHS), which includes the Centers for Disease Control and Prevention (CDC). Funds are intended to build community resilience, strengthen the core capabilities necessary for preparedness according to Presidential Policy Directive/PPD 8 and build local public health jurisdictions' preparedness and response capabilities and capacity to respond to public health threats.

**Southern Nevada Health District
Public Health Preparedness Department & Programs
Objectives and Goals
2017/18**

Public Health and Emergency Preparedness (PHEP)

- ❖ PHEP funding is aligned with the national response framework target capabilities. The grant provides for the planning and training of Health District personnel to increase response capability to real incidents. The grant also provides for the development of incident management, internal communication, crisis and emergency risk communication, exercise design, performance and improvement of Health District plans, epidemiology surveillance, and laboratory capabilities.

Hospital Preparedness Program (HPP)

- ❖ A CDC-sponsored grant assists health care systems, e.g. hospitals, Emergency Medical Services, healthcare providers and others to develop and exercise plans, and respond to public health emergencies. Program priorities include maintaining 24/7/365 interoperable communication systems, hospital bed availability/tracking, MRC volunteer management, agency responder safety and health, and others such as fatality management planning in conjunction with the Clark County Office of the Coroner and Medical Examiner. The Health District continues to develop and build, with local public and private partners, a functional Healthcare Coalition that assists the health care system during medical surge, public health and natural disasters that may occur in Southern Nevada. The office also supports the Medical Reserve Corps of Southern Nevada which is a community-based civilian volunteer program that recruits, trains and utilizes healthcare and other volunteers to strengthen public health, emergency response and community resiliency in the community. Funded staff performs planning, training, and responder safety and health of Health District and healthcare workforce.

Cities Readiness Initiative (CRI)

- ❖ A CDC-sponsored grant that enables cities to provide preventive medications to their populations within 48 hours of a public health emergency. The Health District continues to work with local and federal law enforcement, the Clark County Office of Emergency Management, the Clark County School District, and other community partners to enhance CRI planning activities. The Health District continues to maintain partnerships with the resort properties, health care systems, and other local businesses to continue development of the southernnevadapod.com project to better provide information, medications to public, Closed POD Partner staff, families, and visitors during a medical countermeasure and dispensing emergency. These partnerships plans are tested in annual agency and community exercises.

**Southern Nevada Health District
Public Health Preparedness Department & Programs
Objectives and Goals
2017/18**

PHEP Ebola

- ❖ CDC-PHEP Supplemental funding to support the nation’s public health system and to assure readiness and response capability to respond effectively to EVD within community. Acceleration of state, local, territorial and tribal public health planning to prevent, prepare for, respond to, and recover from Ebola. Funding supports public health sector’s preparedness planning and response activities to collaborate with other necessary response partners including but not limited to emergency medical services (EMS), emergency management, environmental health, Fire and law enforcement, waste management and the healthcare system.

HPP Ebola

- ❖ A ASPR-Hospital Preparedness Program sponsored grant ensures the nation’s healthcare system is ready to safely and successfully identify, isolate, assess, transport, and treat patients with Ebola or patients under investigation for Ebola, and that it is well prepared for a potential future Ebola Outbreak. Preparedness activities for Ebola also align with other novel, highly pathogenic diseases that are a potential threat to our community.

PHPR Zika

- ❖ Public Health Preparedness and Response Zika funding is to prepare communities for a domestic response to a potential Zika Virus Disease (ZVD) outbreak. CDC provides these funds to jurisdictions to support accelerated Zika public health preparedness planning and to build operational readiness. Funding directly supports SNHD in addressing ZVD planning, vector surveillance and operational response gaps and will enable SNHD to provide emergency management response support that exceeds current capacity. Community planning, information sharing, and vector surveillance activities are primarily supported through use of these funds.

**Southern Nevada Health District
Public Health Preparedness Department & Programs
Objectives and Goals
2017/18**

Additional 2017/18 Goals

- ❖ To increase the public health capacities of our community to prepare, plan, prevent and recover from public health emergencies and disasters through a minimum of two exercises testing emergency response plans.
- ❖ To continue to build and maintain partnerships necessary to ensure a trained and competent workforce that is available to respond through a minimum of 5 training opportunities using Health District, contracted and community partner personnel.
- ❖ To provide improved communication and information sharing with public, visitors and community partners through public information messaging, information sharing tools and best practices prior to, during and following a public health emergency or disaster. Development and implementation of 2 resource tools (Ebola Plan Template for Healthcare System coalition partners and mobile application to assist in information sharing with public and community partner Zika response coordination).
- ❖ Leveraging federal and state preparedness funding, continue to support Nevada, local, Health District, division and program missions and objectives. OPHP will recommend improvements in Information management and implement new disaster recovery technology whenever possible leveraging grants dollars to support infrastructure maintenance and building.
- ❖ Continue active search for public health preparedness funding and opportunities to partner with federal and local educational institutions to augment program staff with professional public health placement programs. OPHP will support Health District objective to develop future public health preparedness professionals.

**Southern Nevada Health District
Vital Statistics Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ In the United States, vital statistics play a central role in the health and welfare of its citizens from birth to death. Capturing accurate vital statistics provides the building blocks for the human rights of identity, nationality, inheritance, education, health and other social services.

Department Objectives

- ❖ Examine each birth/death certificate and ensure that it has been completed in accordance with NRS 440, NAC 440 and CDC instruction.
- ❖ Work closely with hospitals, funeral homes and Coroner's office to improve upon and gather accurate data.
- ❖ Issue birth and death certificates through a careful and secure process to protect and prevent identity theft and other fraudulent acts.
- ❖ Ensure we demonstrate excellence in customer service through communication, respect, empathy and integrity.

Program Objectives

- ❖ For more than 50 years the Southern Nevada Health District Vital Statistics Program (VSP) has provided services as the local registrar (NRS 440.190). The local health authorities (SNHD Vital Statistics) in Nevada counties have authority to act on the state's behalf as registrars of vital records. In addition to the activities that the Nevada State Office of Vital Statistics conducts, the Southern Nevada Health District VSP also submit payments from the fees collected from clients to the state and to the Clark County Office of the Coroner/Medical Examiner. These fees are outlined in NRS 440.175, 440.700, 440.715 and NAC 440.400.

Additional 2017/18 Goals

- ❖ Collect and disperse fees as prescribed in NRS, NAC and local SNHD fee schedule.
- ❖ Ensure Vital Statistics program sustainability
- ❖ Develop systems to support SNHD mortality and maternal/child health surveillance.
- ❖ Ensure security and confidentiality of systems and procedures
- ❖ Ensure staff competency
- ❖ Provide training to local hospitals and funeral homes to improve quality of data and timeliness of reporting
- ❖ Build reports to show statistical information that will benefit the program as well as the health and wellness of our community.

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
ADMINISTRATION**

Overall Health District management is provided by the District Health Officer through the Administration Division. General administrative functions provided by the division include: human resources; accounts payable/receivable; purchasing; shipping/receiving; cash accountability; financial analysis; internal audit; grant management; contract administration; food handler education; public information; information technology; business group; records management; general supply; mailroom; print shop services; accreditation; quality improvement; performance management and strategic planning. Maintenance of the 166,583 square feet of Health District facilities include janitorial services, security, and grounds maintenance.

Program	Adopted 2018 FTE	Total Expenditures		
		General Fund	Special Revenue Funds	Percentage of Division
Administration	9	\$ 2,164,884	\$ -	12%
Business Group	12	1,048,620	-	6%
Facilities	22	3,598,074	-	21%
Finance	22	2,241,964	-	13%
Food Handler Education	9	973,781	-	6%
Human Resources	9	1,023,496	-	6%
Information Technologies	23	3,483,927	-	20%
Legal Services	3	797,953	-	5%
Public Information Office	7	741,745	-	4%
Transfer Out		1,475,639	-	8%
SubTotal	116	\$ 17,550,083	\$ -	100%
Cost Allocation		\$(18,073,061)	\$ -	
Grand Total	116	\$ (522,978)	\$ -	
Revenues Received from Division		\$ 2,906,561	\$ -	

**Southern Nevada Health District
Business Group Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ The Business Group's primary function is to provide cashiering support to the entire Health District. We also provide primary support for the main switchboard and assist at the front desk. RIM (Record Information Management) functions are also performed through the Business Group.

Department Objectives

- ❖ Ensure a high level of accuracy in all areas.
- ❖ Provide a excellent customer service to all clients served.
- ❖ Constantly look for improvement opportunities to better and more efficiently serve our clients.

Program Objectives

- ❖ Provide accurate and efficient payment collection at our cashiering stations.
- ❖ Direct all clients – in person as well on calling in – to the appropriate service or program, as well as answer any questions regarding Health District functions.
- ❖ Support the Health District with its RIM efforts to include scanning, retaining, and destruction of official records.

Additional 2017/18 Goals

- ❖ Continued use of Vend HQ point-of-sale software to ring clients and capture sales data.
- ❖ Retain staff and ensure they are properly trained to accomplish their tasks.
- ❖ Ensure adequate coverage at all locations that we operate at.
- ❖ Utilize appropriate technology and resources to get the job done.
- ❖ Continued use of banking services for cash and check deposits, along with credit/debit card transactions.

**Southern Nevada Health District
Finance Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ The Finance's department is planning, control and management of all financial aspects of SNHD's programs and services.

Department Objectives

- ❖ Ensure a high level of accuracy in all areas.
- ❖ Provide a excellent customer service to all clients served.
- ❖ Constantly look for improvement opportunities to better and more efficiently serve our clients.
- ❖ Assurance of SNHD's fiscal viability
- ❖ Efficient and effective delivery of SNHD's financial related services
- ❖ Efficient and effective delivery of ONESolution and Timekeeping system

Program Objectives

SNHD financial philosophies will reflect:

- ❖ Public health needs and priorities of Clark County
- ❖ Planning, control, and overall management of its programs, services and finances
- ❖ Assurance of its fiscal stability
- ❖ Efficient and effective delivery of District's services
- ❖ District's operation conducted within current financial resources that:
 - Current operating expenditures do not exceed current revenues
 - Use of fund balances accumulated through prior year savings are thoroughly planned
- ❖ Use of Fund balances/net assets will be prioritized based on:
 - Community priorities for emergencies
 - Non-recurring expenditures
 - Major capital purchases or investments in infrastructure or projects necessary to sustain improvements in the delivery of public health services and/or positive community health outcomes

Additional 2017/18 Goals

- ❖ Issuance of SNHD-wide financial reports; responsible for SNHD-wide internal controls to ensure that financial transactions are properly reported; responsible for cash management for SNHD-wide reconciliation of cash, ensuring that departments are following internal policies and procedures.
 - ❖ In developing these priorities, we will endeavor to prioritize them in accordance with community needs, value of services, and best outcomes that match the priorities.
 - ❖ Preparation and submission of SNHD Budgets; preparation of documents required for annual external audit; preparation of Comprehensive Annual Financial Report
 - ❖ Receipt and documentation of goods and services received; timely and accurate payment processing of vendor invoices; submission of request for grant expense reimbursement; timely and accurate billing for services rendered; collection of accounts receivable; update grant processing procedures; user-friendly accounting system for better financial reporting and/or providing more useful information both to programs that closely monitor budgets and the public as a whole
-

**Southern Nevada Health District
Food Handler Education Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ Promote public health by ensuring regulated food and beverage workers are properly trained as Food Handlers and issuing cards to identify those who have successfully completed approved training in techniques for safe food handling.

Department Objectives

- ❖ Identify client by reviewing accepted forms of identification.
- ❖ Ensure that approved training has been completed.
- ❖ Photo capture, data entry, and issuance of Food Handler card or Certified Food Safety Manager (CFSM) card

Program Objectives

- ❖ Provide a high level of customer service to all clients applying for Health Cards or CFSM cards.
- ❖ Review documentation presented for approved training courses; verify as needed to ensure validity of certification.
- ❖ Respond to inquiries regarding all aspects of Food Handler cards, training, and accepted forms of identification by phone, in-person, or e-mail.

Additional 2017/18 Goals

- ❖ Cross train all staff in order to process clients – start to finish – at one workstation. Processing for card and paying to be done at one time without having to go to cashier line.
- ❖ Develop system(s) to simplify check-in; electronic application forms instead of paper.
- ❖ Continue to review certificates presented for validity to ensure the person applying for the card has completed training. Access training system for clients who do not have hard copy of completion certificate.
- ❖ Ensure cards issued are accurate and have sufficient security features to deter tampering or forgery.
- ❖ Exchange data with Vegas PBS system to minimize data entry of client information already entered in training system.

**Southern Nevada Health District
Legal Services Department & Programs
Objectives and Goals
2017/18**

Department Description;

- ❖ Legal Services

Program/Department Objectives

- ❖ Public Records
- ❖ Medical Records

Additional 2017/18 Goals

- ❖ Assist the public in the retrieval of the District's business records. By the end of the 5th business day after the date the request is received, the requestor will be provided the records, advised when the records will be provided and any associated actual/estimated costs, or receive a denial of their request.
- ❖ Assist interested parties with the appropriate authorization or authority in the retrieval of the District's patient medical records within 30-days or less of their request.

**Southern Nevada Health District
Public Information Office Department & Programs
Objectives and Goals
2017/18**

Department Description

- ❖ The Southern Nevada Health District Public Information Office is responsible for a variety of activities including crisis and emergency risk communication planning and response, media relations, website development and content, product development, social media activities, community and stakeholder outreach, and legislative tracking.

Department/Program Objectives

- ❖ Complete the redesign and transition of the Health District’s website to a WordPress site in order to increase the functionality and accessibility by all computer and mobile platforms.
- ❖ Work with SNHD programs to develop a targeted web-based newsletter/mini-report on a topical public health issue in order to raise awareness of public health issues in Southern Nevada and the Health District’s role in addressing them. Reports will be distributed quarterly and distribution increased if technical topics and content allows.
- ❖ Reinstigate District Dish, the employee newsletter, to facilitate employee-centered news and communications, on a quarterly basis.

Additional 2017/18 Goals

- ❖ Build brand/agency/program awareness through advertising and public relations campaigns related to specific public health events and issues throughout the year.
- ❖ Create videos for the Health District’s YouTube Channel to inform the public, stakeholders and partners about public health issues and topics throughout the year.
- ❖ Create a “microsite” to showcase the Health District’s annual accomplishments in a digital “Report to the Community.”

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
GENERAL FUND**

ALL DIVISIONS

EXPENDITURES	2015/16	2016/17		2017/18
Description	Actual	Original	Estimated	Adopted
<i>Clinical Services Division</i>				
Salaries	\$ 5,060,293	\$ 5,253,444	\$ 5,212,216	\$ 6,027,411
Taxes & Fringe Benefits	1,970,652	2,236,533	2,099,844	2,579,657
Supplies	2,891,152	2,570,202	4,057,674	3,472,804
Travel & Training	47,761	37,222	23,597	30,493
Contractual	545,687	623,688	784,438	761,666
Indirect Costs/Cost Allocations	3,538,171	3,894,971	4,049,018	4,537,878
Transfers Out	1,846,724	1,947,535	1,940,427	1,646,524
Total Clinical Services	<u>15,900,440</u>	<u>16,563,595</u>	<u>18,167,214</u>	<u>19,056,433</u>
<i>Environmental Health Division</i>				
Salaries	9,640,143	10,674,953	9,581,308	10,628,949
Taxes & Fringe Benefits	3,820,673	4,539,164	3,959,370	4,561,433
Supplies	164,053	98,750	102,420	113,900
Travel & Training	286,922	232,559	231,484	246,020
Contractual	492,704	398,600	432,150	430,820
Capital Outlay	-	-	8,500	16,000
Indirect Costs/Cost Allocations	4,969,001	5,669,331	4,701,675	5,392,365
Transfers Out	102,326	148,760	134,371	114,478
Total Environmental Health	<u>19,475,822</u>	<u>21,762,117</u>	<u>19,151,278</u>	<u>21,503,965</u>
<i>Community Health Division</i>				
Salaries	3,054,043	3,476,709	4,043,528	4,507,493
Taxes & Fringe Benefits	1,089,578	1,479,333	1,535,953	1,997,193
Supplies	1,008,544	999,294	1,161,594	1,227,912
Travel & Training	75,858	99,793	27,563	45,428
Contractual	283,178	348,814	456,779	644,651
Capital Outlay	11,826	-	32,900	-
Indirect Costs/Cost Allocations	1,885,552	2,130,367	2,400,306	2,804,639
Transfers Out	3,164,333	3,189,156	3,032,922	2,107,908
Total Community Health	<u>10,572,912</u>	<u>11,723,466</u>	<u>12,691,545</u>	<u>13,335,224</u>
<i>Administration</i>				
Salaries	6,959,667	7,209,826	7,227,431	7,489,712
Taxes & Fringe Benefits	3,145,600	3,443,314	3,203,293	3,243,394
Supplies	806,075	315,077	549,711	513,978
Travel & Training	154,330	53,150	13,881	75,850
Contractual	5,431,592	4,164,810	3,839,553	4,279,116
Capital Outlay	768,166	-	341,000	227,000
Indirect Costs/Cost Allocations	(16,722,150)	(18,944,486)	(17,493,271)	(17,827,667)
Transfers Out	3,450,639	3,908,144	3,369,139	1,475,639
Total Administration	<u>3,993,919</u>	<u>149,835</u>	<u>1,050,737</u>	<u>(522,978)</u>
<i>All Divisions</i>				
Salaries	24,714,146	26,614,932	26,064,483	28,653,565
Taxes & Fringe Benefits	10,026,503	11,698,344	10,798,460	12,381,677
Supplies	4,869,824	3,983,323	5,871,399	5,328,594
Travel & Training	564,871	422,724	296,525	397,791
Contractual	6,753,161	5,535,912	5,512,920	6,116,253
Capital Outlay	779,992	-	382,400	243,000
Indirect Costs/Cost Allocations	(6,329,426)	(7,249,817)	(6,342,272)	(5,092,785)
Transfers Out	8,564,022	9,193,595	8,476,859	5,344,549
Total General Fund Expenditures	<u>\$49,943,093</u>	<u>\$50,199,013</u>	<u>\$51,060,774</u>	<u>\$53,372,644</u>

Special Revenue Funds

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
SPECIAL REVENUE FUNDS**

ALL DIVISIONS

REVENUES	Description	2015/16		2016/17		2017/18	
		Actual	Original	Estimated	Adopted		
	Family Planning Services	\$ 1,241,395	\$ 1,480,000	\$ 1,480,000	\$ 1,480,000		
	Farmers' Market Promotion Program	73,137	15,989	9,777	-		
	Healthy Start	693,375	750,000	680,250	680,250		
	Healthy Tomorrows Partnership	43,677	43,745	43,745	-		
	National Center for EH	100,060	192,500	192,500	175,039		
	Partnerships to Improve Community Health	3,278,752	1,987,917	2,490,110	788,812		
	Retail Food Regulatory Program	64,480	70,000	70,000	70,000		
	Teen Pregnancy Prevention Program	765,902	750,000	768,226	750,000		
	Total Federal Grant Funds	6,260,778	5,290,151	5,734,608	3,944,101		
	Assn of Public Health Labs Quality Innovations	8,864	1,478	15,400	-		
	Association of Food & Drug Officials	15,013	6,000	6,000	-		
	Behavioral Health Prevention & Treatment	424,619	540,000	746,162	417,143		
	HIV Prevention Activities	1,359,914	1,309,341	1,309,317	1,308,445		
	HIV/AIDS Surveillance	127,580	139,078	138,108	130,043		
	Immunization Operations	647,351	664,859	785,957	727,009		
	Immunize Nevada	35,250	6,000	7,088	-		
	Las Vegas Environmental Sampling	15,000	18,000	18,000	18,000		
	Maternal & Child Health Consolidated Programs	87,000	87,000	70,152	86,999		
	MDRC Mother & Infant Home Visiting Program	13,865	4,789	1,225	-		
	National Assoc County & City Health Officials	15,712	7,574	6,649	75		
	Nurse Family Partnership-Home Visit	337,952	590,515	383,831	387,713		
	SNAP Education	23,317	-	-	-		
	Obesity Prevention CDC	20,000	-	23,750	23,563		
	Refugee Resettlement	142,175	160,000	308,917	821,526		
	Epidemiology Laboratory Capacity Informatics	234,427	444,685	669,728	925,066		
	Cities Readiness Initiative	503,210	453,204	558,863	535,063		
	Hospital Preparedness Program	857,044	853,410	916,184	707,791		
	Zika	-	-	243,000	-		
	Public Health Emergency Preparedness	2,562,866	2,066,561	2,702,933	2,318,332		
	Ryan White Part A	1,268,727	1,459,866	1,176,884	1,648,536		
	Ryan White Part B	363,627	602,834	911,261	291,514		
	State Public Water System Supervision	125,000	90,000	90,000	125,000		
	Sexually Transmitted Disease Control	493,925	479,997	427,011	453,065		
	Tobacco Prevention	180,404	175,744	175,532	175,744		
	Tuberculosis Control Program	336,479	366,442	366,188	311,000		
	Underground Storage Tank Prevention Detection & Compliance	170,000	170,000	170,000	170,000		
	UNLV HUD hotline	16,992	-	169	-		
	Adult Viral Hepatitis Prevention & Control	21,786	39,345	39,345	45,725		
	Adult Immunization	16,463	-	129,732	-		
	Syndromic Surveillance (Essence)	42,049	-	-	-		
	Heart & Stroke	-	-	10,050	10,000		
	Aids United	984	-	271,534	271,534		
	Preventive Health & Human Services	-	-	38,000	38,000		
	Total Federal Pass-thru Grant Funds	10,467,595	10,736,722	12,716,970	11,946,886		

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
SPECIAL REVENUE FUNDS**

ALL DIVISIONS

REVENUES (Cont.)	<u>2015/16</u>	<u>2016/17</u>		<u>2017/18</u>
Description	<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Adopted</u>
Drowning Prevention	8,000	8,000		
Tobacco Prevention	446,994	389,999	392,200	439,999
Behavioral Health Prevention & Treatment	40,698	-	61,873	-
G & L Center	118,306	-	96,319	-
Immunization Assessment, Feedback, Incentives, & eXchange	200,000	200,000	149,998	149,998
Ryan White Part B-Intervention	901,528	1,071,940	349,599	-
Total State Grant Funds	<u>1,715,526</u>	<u>1,669,939</u>	<u>1,049,989</u>	<u>589,997</u>
Nutrition Incentive Program Support & Innovation	3,081	-	6,344	-
Nurse Family Planning - OAG	8,492	-	-	-
Health Impact Assessment of Full-Day Kindergarten	269	-	-	-
OAG Healthy Start Project	-	-	71,172	82,158
Total Other Grant Funds	<u>11,842</u>	<u>-</u>	<u>77,516</u>	<u>82,158</u>
Total Grant Funding	18,455,741	17,696,812	19,579,083	16,563,142
Transfer In - General Fund	5,119,117	5,285,452	5,107,720	3,868,910
Transfer In - Proprietary Fund	-	244,946	-	-
Total Special Revenue Funds Revenues	<u>\$ 23,574,858</u>	<u>\$ 23,227,210</u>	<u>\$ 24,686,803</u>	<u>\$ 20,432,052</u>

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
SPECIAL REVENUE FUNDS**

ALL DIVISIONS

EXPENDITURES	2015/16	2016/17		2017/18
Description	Actual	Original	Estimated	Adopted
<i>Clinical Services Division</i>				
Salaries	\$ 3,331,021	\$ 3,938,720	\$ 3,967,575	\$ 3,653,955
Fringe Benefits & Payroll Taxes	1,298,658	1,673,565	1,439,679	1,551,398
Supplies	404,344	277,528	376,194	317,777
Travel & Training	124,260	97,887	79,717	69,605
Services & Contracts	962,523	753,740	1,041,264	974,875
Capital Outlay	-	-	57,000	-
Indirect Costs	2,097,436	2,449,165	2,452,449	2,207,690
Transfer Out	75,849	-	-	-
Total Clinical Services	<u>8,294,091</u>	<u>9,190,605</u>	<u>9,413,878</u>	<u>8,775,300</u>
<i>Environmental Health Division</i>				
Salaries	275,368	253,493	253,556	262,940
Fringe Benefits & Payroll Taxes	101,610	164,307	164,369	119,683
Supplies	3,323	19,633	19,633	13,712
Travel & Training	32,848	19,445	19,445	12,994
Services & Contracts	34,201	44,724	44,724	44,724
Capital Outlay	-	-	-	35,525
Indirect Costs	152,919	182,232	167,887	164,939
Transfer Out	9,314	-	-	-
Total Environmental Health	<u>609,583</u>	<u>683,834</u>	<u>669,614</u>	<u>654,517</u>
<i>Community Health Division</i>				
Salaries	4,064,609	4,103,260	4,509,706	3,980,729
Fringe Benefits & Payroll Taxes	1,588,540	1,716,371	1,826,736	1,620,834
Supplies	1,029,615	392,316	502,103	353,394
Travel & Training	133,441	147,139	105,707	154,578
Services & Contracts	4,019,096	2,759,201	3,399,246	1,971,800
Capital Outlay	116,964	229,425	587,931	200,767
Indirect Costs	3,715,648	4,005,058	3,673,295	2,720,156
Total Community Health	<u>14,667,913</u>	<u>13,352,770</u>	<u>14,604,724</u>	<u>11,002,258</u>
<i>All Divisions</i>				
Salaries	7,670,998	8,295,473	8,730,837	7,897,624
Fringe Benefits & Payroll Taxes	2,988,808	3,554,243	3,430,784	3,291,915
Supplies	1,437,282	689,477	897,930	684,883
Travel & Training	290,549	264,471	204,869	237,177
Services & Contracts	5,015,820	3,557,665	4,485,234	2,991,399
Capital Outlay	116,964	229,425	644,931	236,292
Indirect Costs	5,966,003	6,636,455	6,293,631	5,092,762
Transfer Out	85,163	-	-	-
Total Special Revenue Funds Expenditures	<u>\$ 23,571,587</u>	<u>\$ 23,227,209</u>	<u>\$ 24,688,216</u>	<u>\$ 20,432,052</u>

Other Funds

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
BOND RESERVE FUND - BUILDING**

	2015/16	2016/17		2017/18
	Actual	Original	Estimated	Adopted
Beginning Fund Balance	\$ 9,589,816	\$ 69,032	\$ 57,433	\$ 978,072
Revenues	247,361	5,000	5,000	10,000
Expenditures	(12,130,383)	(225,000)	(985,000)	(1,600,000)
Other Financing Sources (Uses)				
Transfer from General Fund	2,350,639	1,350,639	1,900,639	1,350,639
Change in Fund Balance	(9,532,383)	1,130,639	920,639	(239,361)
Ending Fund Balance	\$ 57,433	\$ 1,199,671	\$ 978,072	\$ 738,711

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
CAPITAL PROJECTS RESERVE FUND**

	<u>2015/16</u>	<u>2016/17</u>		<u>2017/18</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Adopted</u>
Beginning Fund Balance	\$ 5,658,329	\$ 2,226,636	\$ 4,732,004	\$ 2,897,004
Revenues	103,252	9,000	50,000	40,000
Expenditures	(1,329,577)	(750,000)	(3,353,500)	(2,157,004)
Other Financing Sources (Uses)				
Transfer to General Fund	300,000	-	1,468,500	-
Change in Fund Balance	(926,325)	(741,000)	(1,835,000)	(2,117,004)
Ending Fund Balance	<u>\$ 4,732,004</u>	<u>\$ 1,485,636</u>	<u>\$ 2,897,004</u>	<u>\$ 780,000</u>

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
LABORATORY PROPRIETARY FUND**

	<u>2015/16</u>	<u>2016/17</u>		<u>2017/18</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Adopted</u>
Beginning Cash Balance	\$ 936,540	\$ -	\$ -	\$ -
Revenues	90,956	-	-	-
Expenses (less depreciation)	(1,827,496)	(2,557,504)	-	-
Other Financing Sources (Uses)				
Transfer In - General Fund	800,000	2,557,504	-	-
Transfer Out - Special Revenue Fund	-	-	-	-
Change in Cash Balance	(936,540)	-	-	-
Ending Cash Balance	\$ -	\$ -	\$ -	\$ -

REVENUES		<u>2015/16</u>	<u>2016/17</u>		<u>2017/18</u>
Description		<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Proposed</u>
Laboratory Services	\$	83,760	\$ -	\$ -	\$ -
Interest Earned		7,196	-	-	-
Transfer In-General Fund		800,000	2,557,504	-	-
Total Revenue	\$	890,956	\$ 2,557,504	\$ -	\$ -

EXPENSES		<u>2015/16</u>	<u>2016/17</u>		<u>2017/18</u>
Description		<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Proposed</u>
Salaries	\$	849,394	\$ 881,972	\$ -	\$ -
Fringe Benefits & Payroll Taxes		370,995	378,631	-	-
Travel & Training		10,357	11,750	-	-
Supplies		112,044	253,591	-	-
Services & Contracts		115,549	170,255	-	-
Indirect Costs/Cost Allocations		363,423	616,359	-	-
Depreciation		133,026	155,200	-	-
Transfer Out-Special Revenue Funds		5,734	244,946	-	-
Total Expenses	\$	1,960,522	\$ 2,712,704	\$ -	\$ -

**SOUTHERN NEVADA HEALTH DISTRICT
2017/18 BUDGET
LIABILITY RESERVE FUND**

	<u>2015/16</u>	<u>2016/17</u>		<u>2017/18</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Adopted</u>
Beginning Fund Balance	\$ 786,576	\$ 606,365	\$ 588,606	\$ 342,206
Revenues	14,407	5,300	9,000	8,000
Expenditures	(212,377)	(216,000)	(255,400)	(280,400)
Other Financing Sources (Uses)				
Transfer from General Fund	-	-	-	125,000
Change in Fund Balance	(197,970)	(210,700)	(246,400)	(147,400)
Ending Fund Balance	<u>\$ 588,606</u>	<u>\$ 395,665</u>	<u>\$ 342,206</u>	<u>\$ 194,806</u>

Submitted
to
Clark County, Nevada

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Licenses & Permits				
Business Licenses & Permits				
Business Licenses	21,925,405	18,281,189	18,541,971	18,541,971
Intergovernmental Revenues				
State Shared Revenues				
Other	19,738,151	20,109,031	20,934,126	20,934,126
Charges for Services				
Health				
Other	8,546,600	12,929,086	12,860,420	12,860,420
Miscellaneous				
Interest Earnings	414,607	216,000	166,000	166,000
Contributions & Donations from Private Sources	14,193	0	22,000	22,000
Other	42,426	274,610	259,500	259,500
Subtotal	471,226	490,610	447,500	447,500
Subtotal Revenues	50,681,382	51,809,916	52,784,017	52,784,017
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7090 (SNHD Grant)	85,163	0	0	0
BEGINNING FUND BALANCE	16,412,942	17,236,394	17,985,536	17,985,536
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,412,942	17,236,394	17,985,536	17,985,536
TOTAL AVAILABLE RESOURCES	67,179,487	69,046,310	70,769,553	70,769,553

Clark County
(Local Government)

SCHEDULE B

Fund 7050
Southern Nevada Health District

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Health				
Health District				
Salaries & Wages	24,714,146	26,064,482	28,653,265	28,653,265
Employee Benefits	10,026,503	10,798,161	12,381,977	12,381,977
Services & Supplies	5,858,430	5,338,872	6,749,853	6,749,853
Capital Outlay	779,992	382,400	243,000	243,000
Subtotal Expenditures	41,379,071	42,583,915	48,028,095	48,028,095
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 7060 (SNHD Capital Improvement)	300,000	1,468,500	0	0
To Fund 7070 (SNHD Bond Reserve)	2,350,639	1,900,639	1,350,639	1,350,639
To Fund 7090 (SNHD Grants)	5,113,383	5,107,720	3,868,910	3,868,910
To Fund 7620 (SNHD Prop Fund)	800,000	0	125,000	125,000
Subtotal	8,564,022	8,476,859	5,344,549	5,344,549
ENDING FUND BALANCE	17,236,394	17,985,536	17,396,909	17,396,909
TOTAL FUND COMMITMENTS AND FUND BALANCE	67,179,487	69,046,310	70,769,553	70,769,553

Clark County
(Local Government)

SCHEDULE B

Fund 7050
Southern Nevada Health District

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	103,252	50,000	40,000	40,000
Subtotal Revenues	103,252	50,000	40,000	40,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7050 (So. NV Health District)	300,000	1,468,500	0	0
BEGINNING FUND BALANCE	5,658,329	4,732,004	2,897,004	2,897,004
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,658,329	4,732,004	2,897,004	2,897,004
TOTAL AVAILABLE RESOURCES	6,061,581	6,250,504	2,937,004	2,937,004
EXPENDITURES				
Health				
Health District				
Services & Supplies	185,644	0	0	0
Capital Outlay	1,143,933	3,353,500	2,157,004	2,157,004
Subtotal Expenditures	1,329,577	3,353,500	2,157,004	2,157,004
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,732,004	2,897,004	780,000	780,000
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,061,581	6,250,504	2,937,004	2,937,004

Clark County
(Local Government)

SCHEDULE B

Fund 7060
Southern Nevada Health District Capital Improvement

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	47,361	5,000	10,000	10,000
Other	200,000			
Subtotal Revenues	247,361	5,000	10,000	10,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7050 (So NV Health District)	2,350,639	1,900,639	1,350,639	1,350,639
BEGINNING FUND BALANCE	9,589,816	57,433	978,072	978,072
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	9,589,816	57,433	978,072	978,072
TOTAL AVAILABLE RESOURCES	12,187,816	1,963,072	2,338,711	2,338,711
EXPENDITURES				
Health				
Health District				
Services & Supplies	99,068	0	0	0
Capital Outlay	12,031,315	985,000	1,600,000	1,600,000
Subtotal Expenditures	12,130,383	985,000	1,600,000	1,600,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	57,433	978,072	738,711	738,711
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,187,816	1,963,072	2,338,711	2,338,711

Clark County
(Local Government)

SCHEDULE B

Fund 7070
Southern Nevada Health District Bond Reserve

<u>PROPRIETARY FUND</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
Total Operating Revenue	0	0	0	0
OPERATING EXPENSE				
Health				
Salaries & Wages	849,394	0	0	0
Employee Benefits	370,995	0	0	0
Services & Supplies	813,750	464,262	280,400	280,400
Depreciation/Amortization	133,026	0	0	0
Total Operating Expense	2,167,165	464,262	280,400	280,400
Operating Income or (Loss)	(2,167,165)	(464,262)	(280,400)	(280,400)
NONOPERATING REVENUES				
Interest Earnings	21,603	9,000	8,000	8,000
Federal and State Grants	83,760	0	0	0
Other	0	0	0	0
Total Nonoperating Revenues	105,363	9,000	8,000	8,000
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before				
Operating Transfers	(2,061,802)	(455,262)	(272,400)	(272,400)
Operating Transfers (Schedule T)				
In From Fund 7050 (Southern NV Health District)	800,000	0	125,000	125,000
Out To Fund 7090 (SNHD Grants)	(5,734)	0	0	0
Net Operating Transfers	794,266	0	125,000	125,000
NET INCOME (LOSS)	(1,267,536)	(455,262)	(147,400)	(147,400)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 7620
Southern Nevada Health District - Proprietary Fund

<u>PROPRIETARY FUND</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash paid to employees & benefits	(1,203,748)	0	0	0
Cash paid for services & supplies	(781,116)	(464,262)	(280,400)	(280,400)
a. Net cash provided by (or used for) operating activities	(1,984,864)	(464,262)	(280,400)	(280,400)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal and state grants	61,511	0	0	0
Transfers from other funds	800,000	0	125,000	125,000
Transfers to other funds	(5,734)	0	0	0
b. Net cash provided by (or used for) noncapital financing activities	855,777	0	125,000	125,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction, or improvement of capital assets	(33,390)	0	0	0
Other				
c. Net cash provided by (or used for) financing activities	(33,390)	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	19,797	9,000	8,000	8,000
d. Net cash provided by (or used in) investing activities	19,797	9,000	8,000	8,000
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(1,142,680)	(455,262)	(147,400)	(147,400)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	1,940,148	797,468	342,206	342,206
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	797,468	342,206	194,806	194,806

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 7620
Southern Nevada Health District - Proprietary Fund

Public Notice

AFFIDAVIT OF PUBLICATION

STATE OF NEVADA)
COUNTY OF CLARK) SS:

SO NEVADA HEALTH DISTRICT
PO BOX 3902
LAS VEGAS NV 89127-3902

Account # 22345
Ad Number 0000918604

Leslie McCormick, being 1st duly sworn, deposes and says: That she is the Legal Clerk for the Las Vegas Review-Journal and the Las Vegas Sun, daily newspapers regularly issued, published and circulated in the City of Las Vegas, County of Clark, State of Nevada, and that the advertisement, a true copy attached for, was continuously published in said Las Vegas Review-Journal and / or Las Vegas Sun in 1 edition(s) of said newspaper issued from 06/18/2017 to 06/18/2017, on the following days:

06 / 18 / 17

[Handwritten Signature]

LEGAL ADVERTISEMENT REPRESENTATIVE

Subscribed and sworn to before me on this 19th day of June, 2017

Notary *[Handwritten Signature]*



PUBLIC NOTICE

Pursuant to Nevada Administrative Code (NAC) 354.561, Southern Nevada Health District is required to publish a summary fiscal report of its General and Proprietary funds. The information contained in the summary below was adopted by the Southern Nevada District Board of Health which also includes the Special Revenue funds.

Southern Nevada Health District - General Fund

	ACTUAL PRIOR YEAR ENDING 6/30/2016	ESTIMATED CURRENT YEAR ENDING 6/30/2017	BUDGET YEAR ENDING 06/30/18 FINAL APPROVED
Beginning Fund Balance	16,412,942	17,236,394	17,985,536
Total Available Revenues*	50,766,545	51,809,916	52,784,017
Total Expenditures**	49,943,093	51,060,774	53,372,644
Ending Fund Balance	17,236,394	17,985,536	17,396,909

Southern Nevada Health District - Special Revenue Fund

	ACTUAL PRIOR YEAR ENDING 6/30/2016	ESTIMATED CURRENT YEAR ENDING 6/30/2017	BUDGET YEAR ENDING 06/30/18 FINAL APPROVED
Beginning Fund Balance	0	3,267	1,854
Total Available Revenues*	23,574,859	24,686,802	20,432,051
Total Expenditures**	23,571,592	24,688,215	20,432,076
Ending Fund Balance	3,267	1,854	1,829

Southern Nevada Health District - Proprietary Funds

	ACTUAL PRIOR YEAR ENDING 6/30/2016	ESTIMATED CURRENT YEAR ENDING 6/30/2017	BUDGET YEAR ENDING 06/30/18 FINAL APPROVED
Total Operating Revenues	0	0	0
Total Operating Expenses	2,167,165	464,262	280,400
Total Non-Operating Revenues*	905,363	9,000	133,000
Total Non-Operating Expenses**	5,734	0	0

* Includes Transfers In

** Includes Transfers Out

A complete copy of the Fiscal Year 2017-18 Southern Nevada Health District Final Budget is on file for public inspection with Office of the Director of Administration at: 280 S. Decatur Blvd., Las Vegas, NV 89107

/s/ ANDREW J. GLASS, FACHE, MS
 Director of Administration
 Southern Nevada Health District

PUB: June 18, 2017 LV Review-Journal

