

FINAL BUDGET

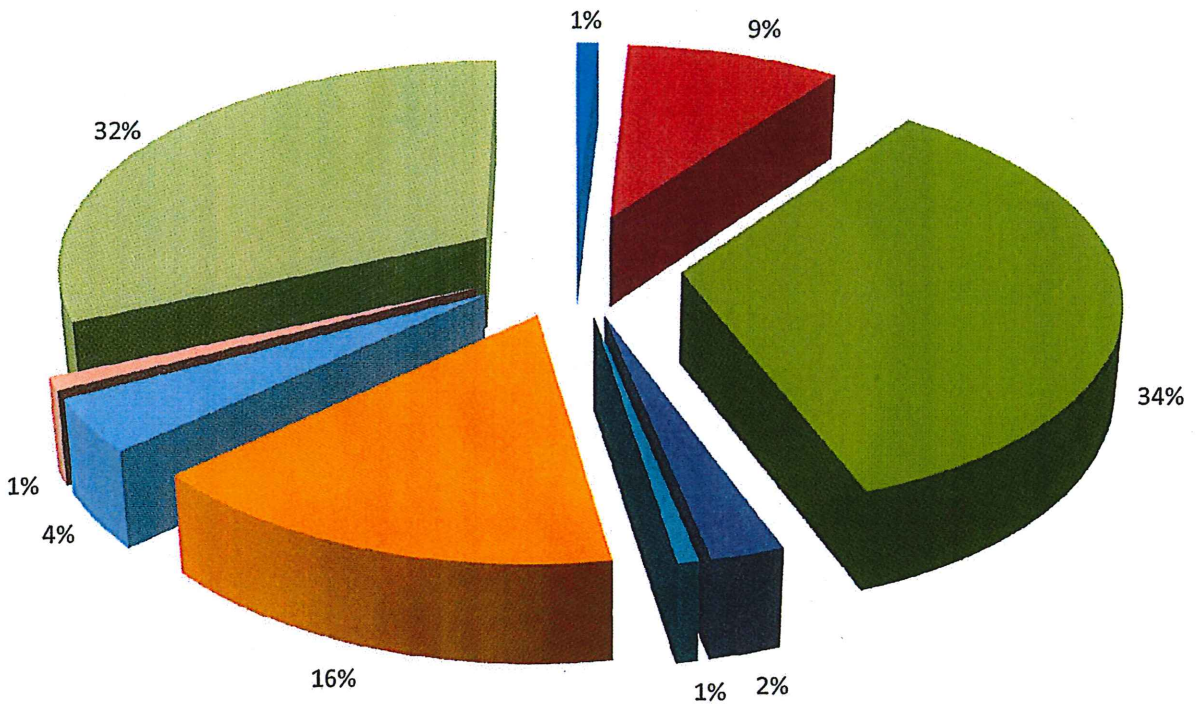
FISCAL YEAR 2014



TABLE OF CONTENTS

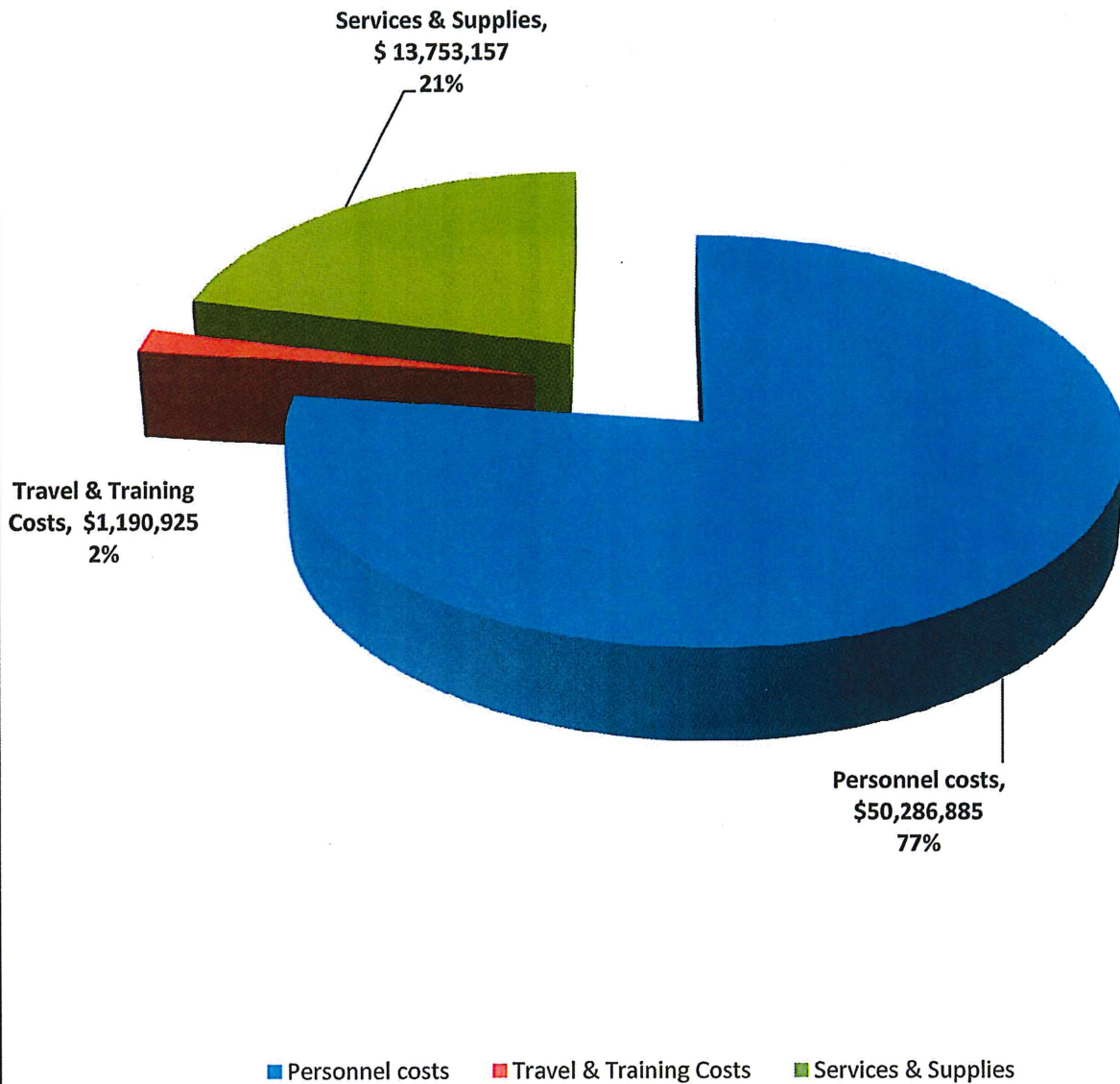
	<u>Page No.</u>
Revenue and Expenditure Charts.....	1 - 4
General Operating Fund Summary	5
Capital Reserve Fund Summary	6
Liability Reserve Fund Summary.....	6
Southern Nevada Public Health Laboratory Summary.....	6
Bond Reserve Fund Summary.....	7
General Fund Revenue Detail	8 - 10
District Totals General Fund Operating Revenues and Expenditures	11
District Total Expenditure Detail.....	12
Nursing and Clinics Division Revenues and Expenditures	13
Nursing and Clinics Division Expenditure Detail	14
Administration Division Revenues and Expenditures	15
Administration Division Expenditure Detail	16
Environmental Health Division Revenues and Expenditures.....	17
Environmental Health Division Expenditure Detail.....	18
Community Health Division Revenues and Expenditures	19
Community Health Division Expenditure Detail	20
Southern Nevada Public Health Laboratory Revenues and Expenditures.....	21
Southern Nevada Public Health Lab Expenditure Detail	22
Southern Nevada Public Health Lab Revenue Detail.....	23
Capital Reserve Fund Request	24

Southern Nevada Health District
Final Budget FY 2014
General Fund Revenues
\$56,769,402
(By Source)

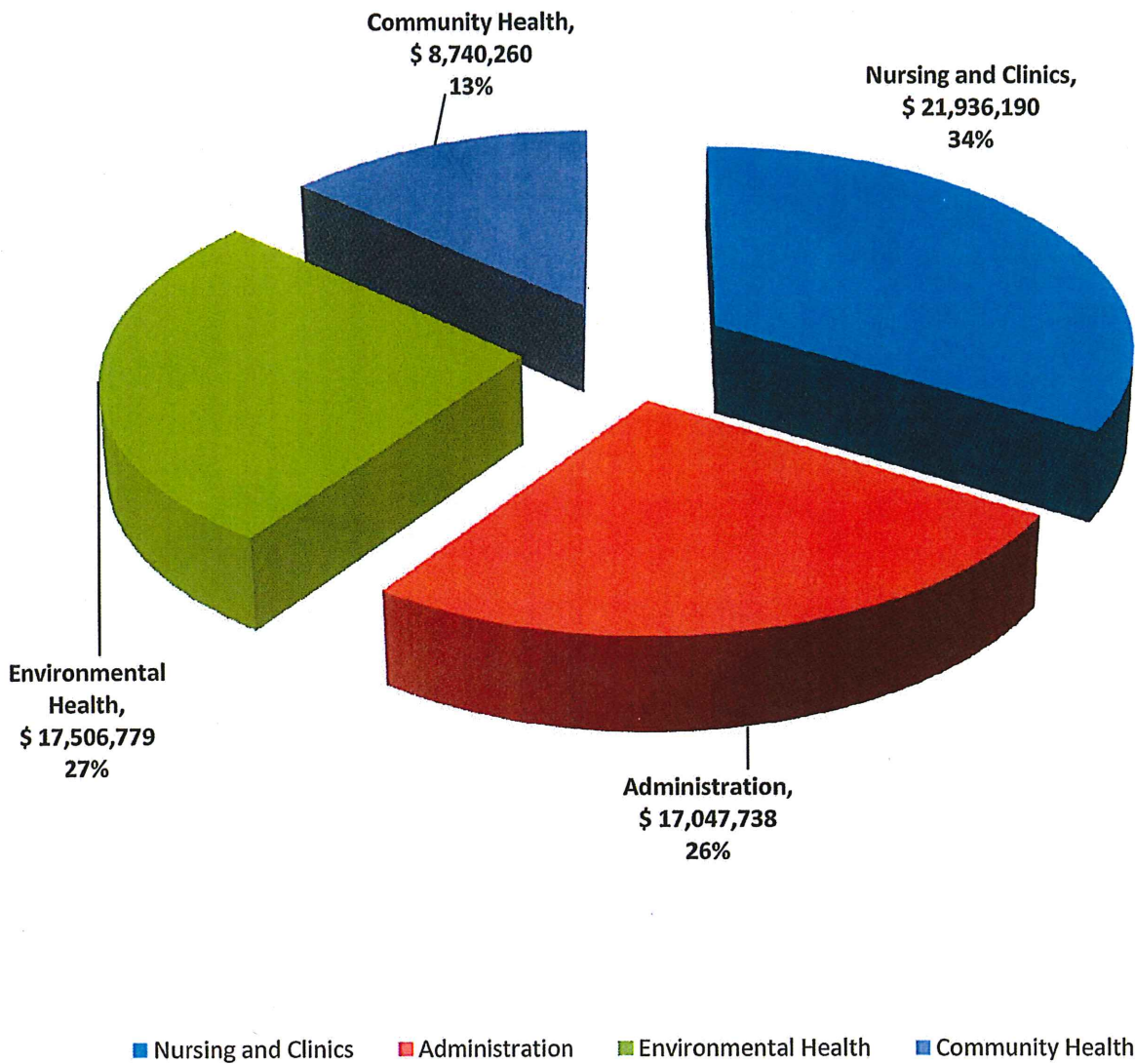


- Title XIX Medicaid
- Regulatory Services
- State Funding
- Direct Federal Grants
- Clark County Property Tax Allocation
- Fees for Services
- Program Contract Services
- Indirect Federal Grants
- General Receipts

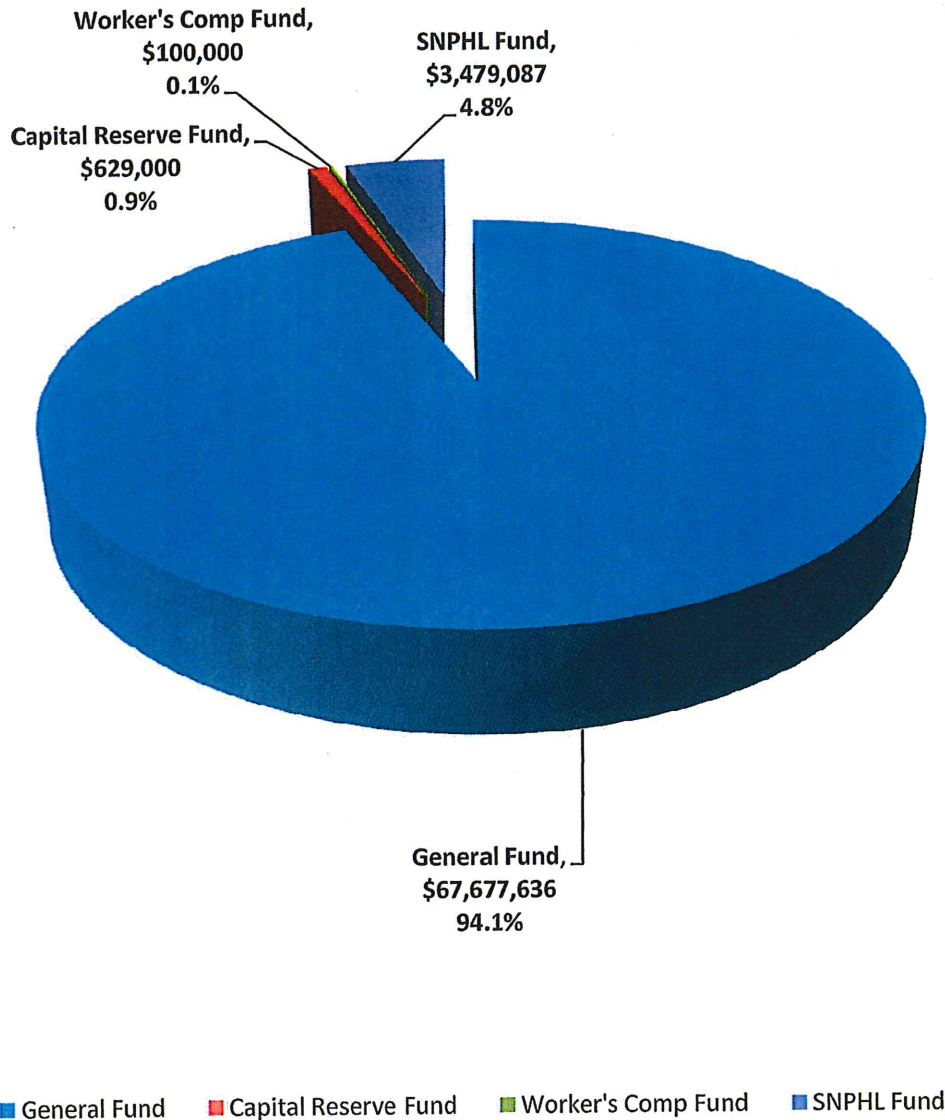
Southern Nevada Health District
Final Budget FY 2014
General Fund Expenditures
\$65,230,967
(By Category)



Southern Nevada Health District
Final Budget FY 2014
General Fund Expenditures
\$ 65,230,967
(By Division)



**Southern Nevada Health District
Final Budget FY 2014
All Funds Expenditures & Transfers Out
\$ 71,885,723**



GENERAL OPERATING FUND SUMMARY

SOUTHERN NEVADA HEALTH DISTRICT FINAL BUDGET FY 2014	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
OPENING FUND BALANCE	30,050,077	13,382,077	13,382,077	6,765,386
UNDERFUNDED SHARE IN TAX ALLOCATION				17,961,526
INTEREST INCOME ON UNDERFUNDED SHARE				1,500,000
REVENUE	56,309,126	49,820,996	57,375,588	56,769,402
REVENUE IN DISPUTE WITH CLARK COUNTY	-	11,186,465		
TOTAL OPERATING EXPENDITURES	(68,224,066)	(70,654,660)	(62,858,450)	(65,230,967)
TRANSFER TO CAPITAL FUND	(3,534,845)	(1,526,461)	-	-
TRANSFER TO LIABILITY RESERVE	(300,000)	-	-	-
TRANSFER TO PROPRIETARY FUND	(511,771)	-	-	-
TRANSFER TO BOND RESERVE	(406,444)	(1,283,311)	(1,133,829)	(1,284,883)
FY 2012 - Underfunded portion of reserve				(1,012,305)
FY 2013 - Underfunded portion of reserve				(149,481)
ENDING FUND BALANCE	13,382,077	925,106	6,765,386	15,318,678
NONSPENDABLE FUND BALANCE	1,007,507	-	-	-
UNASSIGNED FUND BALANCE	12,374,570	925,106	6,765,386	15,318,678
ENDING FUND BALANCE	13,382,077	925,106	6,765,386	15,318,678

REVENUE:

TITLE XIX MEDICAID	608,192	588,895	561,091	533,285
FEE FOR SERVICE	5,200,688	5,458,740	5,373,273	5,241,941
REGULATORY REVENUE	22,897,904	22,676,666	21,641,596	19,583,000
PROGRAM CONTRACT SERVICES	466,945	583,866	530,787	1,360,226
STATE FUNDING	437,330	400,000	400,000	400,000
INDIRECT FEDERAL FUNDS	9,505,315	9,412,091	9,163,781	9,075,088
FEDERAL GRANTS	10,995,381	3,548,339	3,312,143	2,366,002
GENERAL RECEIPTS	504,837	365,324	368,413	221,500
COUNTY ALLOCATION	5,692,534	6,784,075	15,879,962	17,988,360
COUNTY ALLOCATION IN DISPUTE	-	11,189,465		
TOTALS	56,309,126	61,007,461	57,231,046	56,769,402

EXPENDITURES:

SALARIES	35,612,917	39,229,726	33,490,848	36,681,799
FRINGE BENEFITS AND PAYROLL TAXES	13,007,678	14,735,213	12,623,067	13,605,086
SERVICES AND SUPPLIES	19,603,471	16,689,721	16,744,535	14,944,082
CAPITAL OUTLAY	-	-	-	-
TOTALS	68,224,066	70,654,660	62,858,450	65,230,967

RESERVE FUNDS

SOUTHERN NEVADA HEALTH DISTRICT FINAL BUDGET FY 2014	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
CAPITAL RESERVE FUND				
OPENING FUND BALANCE	4,641,199	7,526,560	7,526,560	6,738,560
TRANSFER FROM GENERAL FUND	3,534,845	1,526,461	-	-
INTEREST EARNED	78,150	55,000	62,000	62,000
CONTRIBUTIONS AND DONATIONS	26,560			
CAPITAL EXPENDITURES	(754,194)	(1,526,461)	(850,000)	(629,000)
ENDING FUND BALANCE	7,526,560	7,581,560	6,738,560	6,171,560
ASSIGNED FUND BALANCE	7,526,560	7,581,560	6,738,560	6,171,560
ENDING FUND BALANCE	7,526,560	7,581,560	6,738,560	6,171,560

LIABILITY RESERVE FUND				
NET POSITION, BEGINNING OF YEAR	567,614	881,082	881,082	850,482
TRANSFER FROM GENERAL FUND	300,000			
INTEREST EARNED	13,468	9,300	8,400	8,400
PAID CLAIMS/DEDUCTIBLES	-	(200,000)	(39,000)	(100,000)
NET POSITION, END OF YEAR	881,082	690,382	850,482	758,882

SOUTHERN NEVADA PUBLIC HEALTH LABORATORY				
NET POSITION, BEGINNING OF YEAR	5,914,381	4,838,328	4,838,328	3,320,475
REVENUE	1,157,499	913,691	1,377,500	1,375,546
TRANSFERS IN	511,771		-	-
INTEREST EARNED	93,317	68,000	50,000	68,000
EXPENDITURES	(2,838,640) *	(2,849,136)	(2,945,353) **	(3,479,087) ***
NET POSITION, END OF YEAR	4,838,328	2,970,883	3,320,475	1,284,934
UNRESTRICTED	4,838,328	2,970,883	3,320,475	1,284,934
NET POSITION, END OF YEAR	4,838,328	2,970,883	3,320,475	1,284,934

* FY12 Actual excludes depreciation of \$182,828

** FY13 Estimated excludes depreciation of \$183,000

*** FY13 Estimated excludes depreciation of \$183,000

RESERVE FUNDS

SOUTHERN NEVADA HEALTH DISTRICT
FINAL BUDGET FY 2014

ACTUAL
FY 2012

APPROVED
FY 2013

ESTIMATED
FY 2013

FINAL
FY 2014

BOND RESERVE FUND

OPENING FUND BALANCE	10,627,219	11,220,701	11,220,701	12,519,530
TRANSFER FROM GENERAL FUND	406,444	1,283,311	1,133,829	1,284,883
FY 2012 - Underfunded portion of reserve				1,012,305
FY 2013 - Underfunded portion of reserve				149,481
INTEREST EARNED	187,038	140,000	165,000	96,000
CAPITAL EXPENDITURES				
ENDING FUND BALANCE	11,220,701	12,644,012	12,519,530	15,062,199
COMMITTED FUND BALANCE	11,220,701	12,644,012	12,519,530	15,062,199
ENDING FUND BALANCE	11,220,701	12,644,012	12,519,530	15,062,199

GENERAL FUND REVENUE DETAIL

**SOUTHERN NEVADA HEALTH DISTRICT
FINAL BUDGET FY 2014**

	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
TITLE XIX MEDICAID				
EARLY SCREENING EXAMS	201,330	191,505	161,630	131,755
MEDICAID IMMUNIZATIONS	316,241	286,027	293,514	301,000
FAMILY PLANNING CLINIC	41,241	35,000	43,265	51,530
ADOLESCENT TITLE XIX	49,380	76,363	62,682	49,000
SUB-TOTALS	608,192	588,895	561,091	533,285
FEE FOR SERVICE				
FAMILY PLANNING CLINIC	196,879	190,000	183,774	177,547
TRAVEL IMMUNIZATIONS	249,102	258,768	239,044	219,320
WORKPLACE VACCINATIONS	91,364	105,163	52,582	-
IMMUNIZATIONS	954,004	1,038,134	1,049,837	1,061,540
IMMUNIZATION ADMINISTRATION FEE	732,060	816,000	812,205	808,410
MEDICAL SERVICES	35,665	42,586	41,123	39,660
CHILD CARE	82	-	-	-
STD EXAMINATIONS	245,035	262,368	248,424	234,480
VITAL RECORDS BIRTH CARDS	29,054	58,821	43,938	29,054
VITAL RECORDS BIRTH CERTIFICATES	972,340	1,000,251	986,296	972,340
VITAL RECORDS DEATH CERTIFICATES	1,486,970	1,468,859	1,477,915	1,486,970
WOMEN'S HEALTH CONNECTION	290	-	55,000	-
TUBERCULOSIS	21,415	16,644	15,582	14,520
ADOLESCENT	31,470	64,140	-	-
REFUGEE HEALTH PROGRAM SERVICES	153,818	134,750	166,225	197,700
LEAD TESTING	1,140	2,256	1,328	400
SUB-TOTALS	5,200,688	5,458,740	5,373,273	5,241,941
REGULATORY REVENUE				
EMS PERMITS, LICENSES AND EXAMS	74,979	100,000	100,000	100,000
ENV BOULDER CITY PERMITS	87,820	100,882	96,919	92,956
ENV CLARK COUNTY PERMITS	8,213,881	8,472,888	8,584,457	8,696,026
ENV LAS VEGAS PERMITS	2,395,901	2,602,861	2,569,438	2,536,015
ENV HENDERSON PERMITS	1,145,131	1,246,238	1,229,169	1,212,099
ENV NORTH LAS VEGAS PERMITS	554,452	637,369	612,123	586,877
ENV MESQUITE PERMITS	119,064	139,762	132,895	126,027
ENV SERVICE FEES	2,289,770	1,950,000	2,075,000	2,200,000
ENV PERMIT LATE FEES	157,028	-	75,000	100,000
ENV SWM PLAN REVIEW AND ANNUAL FEES	315,341	265,000	282,500	300,000
ENV UNDERGROUND STORAGE TANK FEES	404,457	403,000	403,000	403,000
ENV SWM HAZARDOUS WASTE FEES	690,120	650,000	670,000	690,000
ENV SWM HEARING BOARD PENALTIES	170,217	175,000	167,500	160,000
ENV SWM LANDFILL FEES	225,246	300,000	230,000	160,000
ENV SWM INDIVIDUAL SEPTIC TANK FEES	131,146	120,000	110,000	100,000
HEALTH CARDS FEES	5,834,530	5,438,666	4,206,095	2,000,000
EH SUBDIVISION REVIEW	88,821	75,000	97,500	120,000
SUB-TOTALS	22,897,904	22,676,666	21,641,596	19,583,000

GENERAL FUND REVENUE DETAIL

**SOUTHERN NEVADA HEALTH DISTRICT
FINAL BUDGET FY 2014**

**ACTUAL
FY 2012**

**APPROVED
FY 2013**

**ESTIMATED
FY 2013**

**FINAL
FY 2014**

PROGRAM CONTRACT SERVICES

SHOTS FOR TOTS	146,349	147,000	147,000	147,000
CHILD CARE PROGRAM	78,750	105,000	52,500	-
NUTRITION EDUCATION	19,770	-	-	-
CHILD PROTECTIVE SERVICES	75,680	78,866	78,787	78,707
NURSE-FAMILY PARTNERSHIP	84,586	253,000	252,500	252,000
IDER	7,870	-	-	-
NAACHO MRC	4,313	-	-	-
NACCHO ACCREDITATION	47,077	-	-	-
VIVE TU VIDA	2,550	-	-	-
COMMUNITY TRANSFORMATION	-	-	-	882,519
SUB-TOTALS	466,945	583,866	530,787	1,360,226

STATE FUNDING

TIRE TAX	427,130	400,000	400,000	400,000
TB ELIMINATION	10,200	-	-	-
SUB-TOTALS	437,330	400,000	400,000	400,000

INDIRECT FEDERAL FUNDS

AIDS SAPTA	430,090	448,238	448,238	448,238
AIDS PREVENTION	1,607,723	1,420,283	1,420,283	1,420,283
AIDS SURVEILLANCE	179,354	172,194	171,497	170,799
DEP SMALL QUANTITY GENERATOR	75,000	75,000	75,000	75,000
DEP UNDERGROUND STORAGE TANK	170,000	170,000	170,000	170,000
IMMUNIZATION OPERATIONS	617,183	614,310	622,536	630,761
MCH GRANT	79,080	-	-	87,340
SAFE DRINKING WATER GRANT	90,000	80,000	80,000	80,000
SALUD EN ACCION MEDICARE OUTREACH	51,335	6,000	3,000	-
STD CONTROL GRANT	261,273	255,007	259,301	263,594
CDC TB CONTROL	307,303	267,754	270,899	274,043
CDC TOBACCO CONTROL GRANT	147,148	160,000	160,000	160,000
DIABETES PREVENTION	34,309	41,165	20,583	-
ADULT VIRAL HEPATITIS	21,565	10,880	24,291	37,701
ASPR 09 EXTENSION	85,042	-	-	-
CRI 2009 CARRY FORWARD	89,860	-	-	-
CITIES READINESS INITIATIVE	563,209	605,428	559,754	514,079
LAB CAPACITY	2,953	-	-	-
WEST NILE VIRUS	102,887	-	-	-
SYPHILIS ELIMINATION	249,450	234,653	234,653	234,653
SALUD EN ACCION SHIP - SMP	1,466	-	-	-
CDC PHEP	1,218,504	1,260,151	1,255,151	1,250,151
CDC HPP	987,711	1,130,796	1,126,752	1,122,708
ELC IT	150,447	160,000	160,000	160,000

GENERAL FUND REVENUE DETAIL

SOUTHERN NEVADA HEALTH DISTRICT FINAL BUDGET FY 2014	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
INDIRECT FEDERAL FUNDS (Continued)				
CHRONIC DISEASE SELF-MANAGEMENT	26,158	-	-	-
PHER I	4,938	-	-	-
PHER II	2,160	-	-	-
PHER III	73,010	-	-	-
UASI EPI	253,595	340,000	340,000	-
UASI I&Q	52,497	250,356	250,356	-
DROWNING PREVENTION NV DHHS	20,000	-	-	-
UASI EPI FY11	95,346	256,588	-	47,000
ASPR 10 EXTENSION	18,274	-	-	-
NEVADA HEALTHY HOMES	23,873	-	-	-
IMMUNIZATION HEP B	-	-	-	215,600
RYAN WHITE PART A	1,412,572	1,453,288	1,511,487	1,569,686
RYAN WHITE PART B	-	-	-	143,452
SUB-TOTALS	9,505,315	9,412,091	9,163,781	9,075,088
FEDERAL GRANTS				
FAMILY PLANNING TITLE X	1,529,476	1,325,000	1,325,000	1,325,000
TIIDE	8,050	-	-	-
CHILDHOOD LEAD PREVENTION	20,882	-	-	-
TOBACCO CPPW	6,167,154	753,689	753,689	-
CDC HEP C	14,036	-	-	-
OBESITY CPPW	1,074,768	472,393	236,197	-
HEALTHY TOMORROWS PARTNERSHIP	-	-	-	43,745
TEEN PREGNANCY PREVENTION	2,181,015	997,257	997,257	997,257
SUB-TOTALS	10,995,381	3,548,339	3,312,143	2,366,002
GENERAL RECEIPTS				
INTEREST EARNED	477,086	350,000	350,000	200,000
MISC ADMINISTRATIVE SERVICES	10,071	7,513	8,257	9,000
HEALTH EDUCATION DONATIONS	7,657	-	5,000	10,000
C.E.U. COURSE FEES	-	-	-	-
MISC DONATIONS	5,500	6,355	3,678	1,000
MISCELLANEOUS INCOME	2,528	1,456	1,478	1,500
SALE OF SURPLUS ASSETS	1,995	-	-	-
SUB-TOTALS	504,837	365,324	368,413	221,500
COUNTY ALLOCATION				
COUNTY ALLOCATION	5,692,534	6,787,075	15,879,962	17,988,360
COUNTY ALLOCATION IN DISPUTE WITH CLARK COUNTY	-	11,186,465	-	-
SUB-TOTALS	5,692,534	17,973,540	15,879,962	17,988,360
REVENUE TOTAL	56,309,126	61,007,461	57,231,046	56,769,402

DISTRICT TOTALS

The Southern Nevada Health District is responsible for protecting and promoting the health and well-being of Clark County residents and visitors. District program goals include: reduce barriers and improve access to affordable preventive health services; monitor for, and protect from environmental factors which influence health; educate the community about individual responsibility for health protection; and prevent, detect and control disease outbreaks.

Distribution by Expenditures:	Dollars	Percent of Total	ALL FUNDS EXPENDITURES & TRANSFERS	Dollars	Percent of All Funds
Salaries	36,681,799	56.23%	General Fund	67,677,636	94.15%
Fringe Benefits and Payroll Taxes	13,605,086	20.86%	Capital Reserve Fund	629,000	0.87%
Services and Supplies	14,944,082	22.91%	Nevada State Laboratory	3,479,087	4.84%
General Fund Total:	<u>65,230,967</u>	<u>100.00%</u>	Liability Reserve Fund	100,000	0.14%
			Total All Funds Expenditures & Transfe	<u>71,885,723</u>	<u>100.00%</u>

Expenditures Distribution by Division:	Dollars	Percent	Distribution by Revenues:	Dollars	Percent
Nursing and Clinics	21,936,190	33.63%	County Allocation	17,988,360	31.68%
Administration	17,047,738	26.13%	Regulatory Revenue	19,583,000	34.50%
Environmental Health	17,506,779	26.84%	Indirect Federal Funds	9,075,088	15.99%
Community Health	8,740,260	13.40%	Fee for Service	5,241,941	9.23%
General Fund Total:	<u>65,230,967</u>	<u>100.00%</u>	State Funding	400,000	0.70%
			Program Contract Services	1,360,226	2.40%
			Federal Grants	2,366,002	4.17%
			General Receipts	221,500	0.39%
			Title XIX Medicaid	533,285	0.94%
			General Fund Total:	<u>56,769,402</u>	<u>100.00%</u>

Personnel:

Approved Final FTE's, FY 2013	565.00
Proposed Changes, FY 2014	<u>10.05</u>

Recommended FTE's, FY 2014 575.05 *

* Includes SNPHL's staff

**DISTRICT TOTAL
EXPENDITURE DETAIL**

	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
5030 Salaries	35,612,917	39,229,726	33,490,848	36,681,799
5060 Temporary Help	88,798	-	10,081	54,000
5070 Fringe Benefits	12,163,133	13,875,828	11,638,943	13,074,391
5080 Payroll Taxes	844,545	859,385	984,124	530,695
5110 Vehicle Expense	265,966	276,500	258,471	268,124
5120 Employee Mileage	298,992	270,014	291,567	347,127
5130 Travel/Per Diem	192,037	198,793	106,204	295,069
5150 Education, Training and Meetings	185,205	176,388	214,414	280,605
5210 Special Departmental Supplies	469,689	425,769	684,494	339,025
5220 Books and Reference Materials	10,229	24,006	16,230	19,010
5240 Medical Supplies	2,594,831	2,936,866	1,957,314	2,162,227
5270 Educational Supplies	56,088	32,102	43,671	46,219
5280 Office Supplies	224,147	163,484	257,372	200,491
5290 Postage and Freight	64,664	72,676	62,352	64,389
5300 Printing	317,336	358,957	295,289	461,305
5310 Computer Supplies and Services	100,090	67,802	203,799	27,019
5320 Physician and Medical Services	306,122	452,463	281,897	431,967
5330 Professional Services	840,548	1,255,455	283,208	709,239
5340 Licenses/Fees/Fines	13,923	13,750	230,522	62,606
5360 Laboratory Services	706,046	1,128,299	623,620	841,504
5370 Contract Services	8,006,856	2,368,997	3,472,437	2,269,062
5380 Intergovernmental Costs	734,942	889,942	369	742,573
5390 SNPHL Supplies	48,790	4,060	44,154	49,500
5410 Equipment Rental	61,245	76,435	69,056	12,948
5420 Equipment Repair and Maintenance	652,732	888,927	921,892	870,134
5440 Space Rental	1,610,060	2,767,689	3,700,219	2,819,341
5510 Telephone	485,766	471,302	583,999	510,284
5520 Utilities	455,375	548,000	580,796	597,900
5530 Building Repair and Maintenance	191,831	64,000	240,523	43,500
5610 Advertising	138,825	154,600	705,956	133,537
5620 Dues and Memberships	20,999	28,487	19,347	28,374
5630 Subscriptions	43,891	33,896	21,660	48,819
5640 Laundry and Uniforms	21,425	23,825	35,942	37,800
5720 Equipment and Furnishings	396,023	516,237	527,680	170,384
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	68,224,066	70,654,660	62,858,450	65,230,967
Salaries	35,612,917	39,229,726	33,490,848	36,681,799
Fringe Benefits and Payroll Taxes	13,007,678	14,735,213	12,623,067	13,605,086
Services and Supplies	19,603,471	16,689,721	16,744,535	14,944,082
Capital Outlay	-	-	-	-
TOTALS	68,224,066	70,654,660	62,858,450	65,230,967

NURSING AND CLINICS DIVISION

Public Health Nursing provides the following: HIV/AIDS/STD/TB services and surveillance; Maternal and Child Health Care which includes Healthy Kids Exams, Sports Physicals, Day Care Exams, and Case Management, Nurse Family Partnership and Child Protective Services (CPS) Nurse Liasion for children 3 and under; Family Planning and Women's Health, Adult and Child Immunization; and, a Refugee Clinic. These services are provided at the Ravenholt Public Health Center, East Las Vegas Public Health Center, and Henderson Public Health Center. Additional clinics and services are provided regularly at various sites throughout urban and rural Clark County. There are over 350,000 client encounters that occur through this division each year.

Division Budget by Expenditures:	Dollars	Percent of Division	Percent of District
Salaries	12,103,778	55.18%	33.00%
Fringe Benefits and Payroll Taxes	4,468,865	20.37%	32.85%
Services and Supplies	5,363,547	24.45%	35.89%
Total:	<u>21,936,190</u>	<u>100.00%</u>	<u>33.63%</u>

Division Expenditures Budget by Program:	Percent
Immunization	26.87%
Maternal and Child Health	12.21%
General Nursing and Clinic Services	9.94%
Family Planning Clinic	12.02%
HIV/AIDS Prevention	10.16%
Sexually Transmitted Disease Clinic	9.06%
TB Treatment and Control	8.93%
Ryan White Part A	7.73%
Ryan White Part B	0.79%
SAPTA Program	2.29%
Total:	<u>100.00%</u>

Distribution by Revenues:	Dollars	Percent
County Allocation	8,623,207	42.58%
Fee for Service	2,753,577	13.60%
Indirect Federal Funds	5,496,150	27.14%
Federal Grants	2,366,002	11.68%
Program Contract Services	477,707	2.36%
Title XIX Medicaid	533,285	2.63%
Total:	<u>20,249,928</u>	<u>100.00%</u>

Personnel:

Approved Final FTE's, FY 2013	166.80
Proposed Changes, FY 2014	<u>9.05</u>
Recommended FTE's, FY 2014	<u>175.85</u>

**NURSING DIVISION
EXPENDITURE DETAIL**

	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
5030 Salaries	11,063,531	12,026,617	10,418,668	12,103,778
5060 Temporary Help	48,084	-	10,081	18,000
5070 Fringe Benefits	3,617,690	4,267,715	3,621,587	4,298,343
5080 Payroll Taxes	260,590	264,106	302,262	170,522
5110 Vehicle Expense	33,571	37,250	35,086	49,812
5120 Employee Mileage	77,303	82,480	73,904	132,500
5130 Travel/Per Diem	63,508	66,559	43,468	131,397
5150 Education, Training and Meetings	22,853	31,965	68,261	45,372
5210 Special Departmental Supplies	177,011	86,407	158,418	101,983
5220 Books and Reference Materials	177	15,800	424	4,856
5240 Medical Supplies	1,612,908	1,933,197	1,514,244	2,145,427
5270 Educational Supplies	10,040	14,600	21,551	19,396
5280 Office Supplies	87,792	54,439	76,061	75,954
5290 Postage and Freight	15,045	24,740	12,644	16,374
5300 Printing	111,549	158,837	92,391	40,164
5310 Computer Supplies and Services	5,890	7,250	2,267	8,100
5320 Physician and Medical Services	253,458	386,947	238,835	356,452
5330 Professional Services	98,601	131,856	82,106	155,012
5340 Licenses/Fees/Fines	7,356	9,150	5,683	9,845
5360 Laboratory Services	682,079	843,989	575,604	837,504
5370 Contract Services	886,323	722,214	674,041	936,735
5380 Intergovernmental Costs	-	114,942	-	-
5390 SNPHL Supplies	48,790	4,060	44,154	49,500
5410 Equipment Rental	6,822	4,235	3,459	2,476
5420 Equipment Repair and Maintenance	10,362	9,646	17,097	10,846
5440 Space Rental	585,768	733,023	840,462	131,219
5510 Telephone	66,612	55,946	82,631	14,440
5520 Utilities	870	-	-	-
5530 Building Repair and Maintenance	3,702	-	-	-
5610 Advertising	16,110	46,500	134,145	26,000
5620 Dues and Memberships	137	100	156	250
5630 Subscriptions	13,337	6,713	3,220	16,910
5640 Laundry and Uniforms	-	-	-	-
5720 Equipment and Furnishings	38,530	4,400	17,465	27,023
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	19,926,399	22,145,683	19,170,375	21,936,190
Salaries	11,063,531	12,026,617	10,418,668	12,103,778
Fringe Benefits and Payroll Taxes	3,878,280	4,531,821	3,923,849	4,468,865
Services and Supplies	4,984,588	5,587,245	4,827,858	5,363,547
Capital Outlay	-	-	-	-
TOTALS	19,926,399	22,145,683	19,170,375	21,936,190

ADMINISTRATION DIVISION

Overall Health District management is provided by the Chief Health Officer directly, and 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/contract administration; health cards; vital records; public information; information technology services; general supply; mailroom; and print shop services. Over 160,000 health cards and over 120,000 birth and death certificates are issued annually. Maintenance of the 153,230 square feet of Health District facilities include janitorial services, security, and grounds maintenance.

Division Budget by Expenditures:	Dollars	Percent of Division	Percent of District
Salaries	7,888,705	46.27%	21.51%
Fringe Benefits and Payroll Taxes	2,923,335	17.15%	21.49%
Services and Supplies	6,235,698	36.58%	41.73%
Total:	17,047,738	100.00%	26.13%

Division Expenditures Budget by Program:	Percent
Administration	7.26%
Finance	10.63%
Maintenance	38.01%
Information Technology	21.33%
Legal	3.42%
Human Resources	6.27%
Business Group	3.69%
Records Management	1.43%
Informatics	2.80%
Public Information	5.16%
Total:	100.00%

Distribution by Revenue:	Dollars	Percent
County Allocation	7,688,568	97.34%
General Receipts	210,500	2.66%
Total:	7,899,068	100.00%

Personnel:

Approved Final FTE's, FY 2013	156.73
Proposed Changes, FY 2014	(27.23)
Recommended FTE's, FY 2014	129.50

**ADMINISTRATION DIVISION
EXPENDITURE DETAIL**

	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
5030 Salaries	9,395,832	10,770,834	9,455,730	7,888,705
5060 Temporary Help	32,544	-	-	6,000
5070 Fringe Benefits	3,525,590	3,805,544	3,413,937	2,811,787
5080 Payroll Taxes	231,051	236,189	280,981	111,548
5110 Vehicle Expense	155,620	169,800	148,536	141,000
5120 Employee Mileage	4,460	16,674	8,715	8,410
5130 Travel/Per Diem	26,198	15,065	19,368	51,480
5150 Education, Training and Meetings	77,866	94,885	39,400	150,280
5210 Special Departmental Supplies	166,788	277,862	414,766	144,071
5220 Books and Reference Materials	5,517	4,006	3,059	7,638
5240 Medical Supplies	969,514	977,719	430,154	-
5270 Educational Supplies	560	1,280	-	1,280
5280 Office Supplies	83,235	66,237	130,327	38,020
5290 Postage and Freight	13,821	12,936	15,019	7,156
5300 Printing	94,786	110,270	69,260	363,922
5310 Computer Supplies and Services	75,133	50,477	164,089	7,336
5320 Physician and Medical Services	52,664	55,516	34,234	515
5330 Professional Services	627,198	743,875	-	518,650
5340 Licenses/Fees/Fines	2,210	1,500	219,518	49,000
5360 Laboratory Services	5,303	280,310	35,628	500
5370 Contract Services	493,409	426,302	1,435,019	381,319
5380 Intergovernmental Costs	734,942	775,000	369	36,218
5390 SNPHL Supplies	-	-	-	-
5410 Equipment Rental	54,015	72,000	65,597	10,272
5420 Equipment Repair and Maintenance	464,723	551,123	630,822	533,850
5440 Space Rental	223,501	1,148,556	1,984,181	2,447,774
5510 Telephone	260,913	268,588	280,310	388,624
5520 Utilities	450,962	543,000	578,643	597,900
5530 Building Repair and Maintenance	188,129	64,000	240,523	43,500
5610 Advertising	101,780	98,600	547,774	98,537
5620 Dues and Memberships	9,753	14,187	8,163	13,650
5630 Subscriptions	26,646	20,178	17,601	28,385
5640 Laundry and Uniforms	19,363	22,575	29,404	22,050
5720 Equipment and Furnishings	123,495	496,337	379,414	138,361
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	18,697,521	22,191,425	21,080,541	17,047,738
Salaries	9,395,832	10,770,834	9,455,730	7,888,705
Fringe Benefits and Payroll Taxes	3,756,641	4,041,733	3,694,918	2,923,335
Services and Supplies	5,545,048	7,378,858	7,929,893	6,235,698
Capital Outlay	-	-	-	-
TOTALS	18,697,521	22,191,425	21,080,541	17,047,738

ENVIRONMENTAL HEALTH DIVISION

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 24,600 facilities are permitted each year and in excess of 49,000 inspections are conducted annually. The Division is responsible for updating the 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.

Division Budget by Expenditures:	Dollars	Percent of Division	Percent of District
Salaries	12,139,901	69.34%	33.10%
Fringe Benefits and Payroll Taxes	4,528,776	25.87%	33.29%
Services and Supplies	838,102	4.79%	5.61%
Total:	<u>17,506,779</u>	<u>100.00%</u>	<u>26.84%</u>

Division Expenditures Budget by Program:	Percent	Distribution by Revenue:	Dollars	Percent
Environmental Health and Sanitation	77.57%	Regulatory Revenue	19,483,000	96.41%
Solid Waste Management	12.86%	State Funding	400,000	1.98%
Food Handler Safety Training	6.64%	Indirect Federal Funds	325,000	1.61%
Underground Storage Tanks	2.47%	Total:	<u>20,208,000</u>	<u>100.00%</u>
Safe Drinking Water Program	0.46%			
Total:	<u>100.00%</u>			

Personnel:

Approved Final FTE's, FY 2013	160.00
Proposed Changes, FY 2014	<u>23.25</u>
Recommended FTE's, FY 2014	<u><u>183.25</u></u>

**ENVIRONMENTAL HEALTH
EXPENDITURE DETAIL**

	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
5030 Salaries	10,234,913	11,192,743	9,500,419	12,139,901
5060 Temporary Help	-	-	-	-
5070 Fringe Benefits	3,410,815	3,943,471	3,236,130	4,355,967
5080 Payroll Taxes	235,452	244,041	279,499	172,809
5110 Vehicle Expense	55,125	50,150	53,809	57,012
5120 Employee Mileage	203,015	162,400	200,815	194,741
5130 Travel/Per Diem	29,331	-	10,535	20,000
5150 Education, Training and Meetings	56,933	23,000	87,247	35,000
5210 Special Departmental Supplies	29,227	25,000	73,343	36,157
5220 Books and Reference Materials	2,569	1,000	12,091	1,600
5240 Medical Supplies	973	800	1,587	800
5270 Educational Supplies	-	-	-	-
5280 Office Supplies	41,022	26,600	43,110	67,319
5290 Postage and Freight	32,284	29,800	31,117	29,611
5300 Printing	53,447	48,200	63,455	19,000
5310 Computer Supplies and Services	13,627	5,000	25,201	7,000
5320 Physician and Medical Services	-	-	-	-
5330 Professional Services	32,589	23,450	41,251	25,407
5340 Licenses/Fees/Fines	1,266	200	1,688	-
5360 Laboratory Services	18,620	4,000	12,388	3,500
5370 Contract Services	29,337	37,000	15,857	17,300
5380 Intergovernmental Costs	-	-	-	-
5390 SNPHL Supplies	-	-	-	-
5410 Equipment Rental	408	-	-	-
5420 Equipment Repair and Maintenance	161,370	289,584	169,173	293,655
5440 Space Rental	449,722	498,394	473,493	-
5510 Telephone	70,046	66,618	87,633	-
5520 Utilities	-	-	-	-
5530 Building Repair and Maintenance	-	-	-	-
5610 Advertising	20,935	9,500	22,709	9,000
5620 Dues and Memberships	3,952	6,000	4,883	6,000
5630 Subscriptions	1,072	55	323	-
5640 Laundry and Uniforms	2,062	-	6,538	15,000
5720 Equipment and Furnishings	16,339	-	8,135	-
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	15,206,451	16,687,006	14,462,429	17,506,779
Salaries	10,234,913	11,192,743	9,500,419	12,139,901
Fringe Benefits and Payroll Taxes	3,646,267	4,187,512	3,515,629	4,528,776
Services and Supplies	1,325,271	1,306,751	1,446,381	838,102
Capital Outlay	-	-	-	-
TOTALS	15,206,451	16,687,006	14,462,429	17,506,779

COMMUNITY HEALTH DIVISION

The mission of Community Health Services (CHS) is to monitor and improve community health status, assure readiness and response for public health emergencies, and promote healthy behaviors to preserve wellness. Community Health is an innovator in designing and initiating evidence-based public health programs. The Division of Community Health includes chronic disease prevention and health promotion, epidemiology (disease surveillance and control), emergency medical services, public health emergency preparedness and response, and the Southern Nevada Public Health Laboratory (SNPHL).

Division Budget by Expenditures:	Dollars	Percent of Division	Percent of District
Salaries	4,549,415	52.05%	12.40%
Fringe Benefits and Payroll Taxes	1,684,110	19.27%	12.38%
Services and Supplies	2,506,735	28.68%	16.77%
Total:	<u>8,740,260</u>	<u>100.00%</u>	<u>13.40%</u>

Division Expenditures Budget by Program:	Percent
Public Health Emergency Preparedness	34.95%
Chronic Disease Prevention	21.76%
CHS Administration	4.92%
Epidemiology	15.43%
Vital Statistics	15.61%
Emergency Medical Services	7.33%
Total:	<u>100.00%</u>

Distribution by Revenue:	Dollars	Percent
County Allocation	1,676,585	19.94%
General Receipts	11,000	0.13%
Indirect Federal Funds	3,253,938	38.67%
Fees For Service	2,488,364	29.58%
Program Contract Services	882,519	10.49%
Regulatory Revenue	100,000	1.19%
Total:	<u>8,412,406</u>	<u>100.00%</u>

Personnel:

Approved Final FTE's, FY 2013	64.87
Proposed Changes, FY 2014	<u>2.98</u>
Recommended FTE's, FY 2014	<u>67.85</u>

**COMMUNITY HEALTH
EXPENDITURE DETAIL**

	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
5030 Salaries	4,918,641	5,239,532	4,116,031	4,549,415
5060 Temporary Help	8,170	-	-	30,000
5070 Fringe Benefits	1,609,038	1,859,098	1,367,289	1,608,294
5080 Payroll Taxes	117,452	115,049	121,382	75,816
5110 Vehicle Expense	21,650	19,300	21,040	20,300
5120 Employee Mileage	14,214	8,460	8,133	11,476
5130 Travel/Per Diem	73,000	117,169	32,833	92,192
5150 Education, Training and Meetings	27,553	26,538	19,506	49,953
5210 Special Departmental Supplies	96,663	36,500	37,967	56,814
5220 Books and Reference Materials	1,966	3,200	656	4,916
5240 Medical Supplies	11,436	25,150	11,329	16,000
5270 Educational Supplies	45,488	16,222	22,120	25,543
5280 Office Supplies	12,098	16,208	7,874	19,198
5290 Postage and Freight	3,514	5,200	3,572	11,248
5300 Printing	57,554	41,650	70,183	38,219
5310 Computer Supplies and Services	5,440	5,075	12,242	4,583
5320 Physician and Medical Services	-	10,000	8,828	75,000
5330 Professional Services	82,160	356,274	159,851	10,170
5340 Licenses/Fees/Fines	3,091	2,900	3,633	3,761
5360 Laboratory Services	44	-	-	-
5370 Contract Services	6,597,787	1,183,481	1,347,520	933,708
5380 Intergovernmental Costs	-	-	-	706,355
5390 SNP/HL Supplies	-	-	-	-
5410 Equipment Rental	-	200	-	200
5420 Equipment Repair and Maintenance	16,277	38,574	104,800	31,783
5440 Space Rental	351,069	387,716	402,083	240,348
5510 Telephone	88,195	80,150	133,425	107,220
5520 Utilities	3,543	5,000	2,153	-
5530 Building Repair and Maintenance	-	-	-	-
5610 Advertising	-	-	1,328	-
5620 Dues and Memberships	7,157	8,200	6,145	8,474
5630 Subscriptions	2,836	6,950	516	3,524
5640 Laundry and Uniforms	-	1,250	-	750
5720 Equipment and Furnishings	217,659	15,500	122,666	5,000
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	14,393,695	9,630,546	8,145,105	8,740,260
Salaries	4,918,641	5,239,532	4,116,031	4,549,415
Fringe Benefits and Payroll Taxes	1,726,490	1,974,147	1,488,671	1,684,110
Services and Supplies	7,748,564	2,416,867	2,540,403	2,506,735
Capital Outlay	-	-	-	-
TOTALS	14,393,695	9,630,546	8,145,105	8,740,260

SOUTHERN NEVADA PUBLIC HEALTH LABORATORY

Southern Nevada Public Health Laboratory (SNPHL) is a branch of the Nevada State Public Health Laboratory and is registered with the Centers for Disease Control and Prevention (CDC) as the Laboratory Response Network (LRN) laboratory for Southern Nevada. SNPHL provides public health clinical laboratory services (testing, consultation and training) to public and private health provider organizations responsible for the promotion, protection and assurance of the health of Southern Nevada citizens. SNPHL provides environmental laboratory services for testing of samples suspected to contain bioterrorism agents and sample collection training to local law enforcement and the Federal Bureau of Investigation (FBI). SNPHL provides rapid and effective laboratory services in support of the Southern Nevada Health District's response to bioterrorism, infectious disease outbreaks, and other public health threats and emergencies as well as the District infectious disease surveillance programs.

Division Budgeted Expenses:	Dollars	Percent of Division
Salaries	1,400,708	38.24%
Fringe Benefits and Payroll Taxes	513,649	14.03%
Services and Supplies	955,005	26.08%
Capital Purchases	75,000	2.05%
Indirect Cost	534,725	14.60%
Depreciation	183,000	5.00%
Total:	3,662,087	100.00%

Budgeted Expenses by Program:	Percent	Distribution by Revenue:	Dollars	Percent
Laboratory	100.00%	Program Contract Services	3,000	0.21%
	100.00%	General Receipts	68,000	4.71%
		Indirect Federal Funds	1,372,546	95.08%
		Total:	1,443,546	100.00%

Personnel:

Approved Final FTE's, FY 2013	16.60
Proposed Changes, FY 2014	2.00
Recommended FTE's, FY 2014	18.60

**SO NV PUBLIC HEALTH LAB
EXPENDITURE DETAIL**

	ACTUAL FY 2012	APPROVED FY 2013	ESTIMATED FY 2013	FINAL FY 2014
5030 Salaries	1,162,237	1,270,012	1,267,267	1,400,708
5060 Temporary Help	-	-	-	-
5070 Fringe Benefits	502,191	451,489	427,359	494,049
5080 Payroll Taxes	26,120	27,940	34,189	19,600
5110 Vehicle Expense	3,600	3,600	3,750	3,600
5120 Employee Mileage	851	400	961	1,000
5130 Travel/Per Diem	9,700	17,250	10,588	17,500
5150 Education, Training and Meetings	9,849	5,500	2,085	9,500
5210 Special Departmental Supplies	45,139	50,300	66,139	60,350
5220 Books and Reference Materials	-	2,000	89	2,000
5240 Medical Supplies	68	300	134	300
5270 Educational Supplies	-	-	-	-
5280 Office Supplies	6,609	8,000	8,307	9,000
5290 Postage and Freight	9,101	11,237	8,342	11,200
5300 Printing	1,213	2,000	1,024	2,200
5310 Computer Supplies and Services	667	2,000	53	14,000
5320 Physician and Medical Services	-	-	-	-
5330 Professional Services	10,017	8,400	4,641	11,000
5340 Licenses/Fees/Fines	2,739	2,000	152	3,000
5360 Laboratory Services	17,814	23,500	21,424	29,500
5370 Contract Services	28,542	32,400	22,312	52,400
5380 Intergovernmental Costs	534,725	-	534,725	534,725
5390 SNPHL Supplies	223,683	190,490	367,903	409,655
5410 Equipment Rental	473	500	369	500
5420 Equipment Repair and Maintenance	131,421	192,857	74,670	176,000
5440 Space Rental	-	-	-	-
5510 Telephone	6,108	6,800	6,441	6,300
5520 Utilities	60,000	65,000	54,688	65,000
5530 Building Repair and Maintenance	32,998	12,190	-	30,000
5610 Advertising	-	-	-	-
5620 Dues and Memberships	1,700	2,500	-	2,500
5630 Subscriptions	-	-	-	-
5640 Laundry and Uniforms	-	2,500	3,108	2,500
5720 Equipment and Furnishings	11,075	21,971	24,633	36,000
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	10,000
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	5,000	-	5,000
5780 Equipment and Tools	-	150,000	-	60,000
5800 Depreciation	182,828	281,000	183,000	183,000
TOTALS	3,021,468	2,849,136	3,128,353	3,662,087
Salaries	1,162,237	1,270,012	1,267,267	1,400,708
Fringe Benefits and Payroll Taxes	528,311	479,429	461,548	513,649
Services and Supplies	613,367	663,695	681,813	955,005
Capital Outlay	-	155,000	-	75,000
Indirect Cost	534,725	-	534,725	534,725
Depreciation	182,828	281,000	183,000	183,000
TOTALS	3,021,468	2,849,136	3,128,353	3,662,087

SNPHL REVENUE DETAIL

**SOUTHERN NEVADA HEALTH DISTRICT
FINAL BUDGET FY 2014**

**ACTUAL
FY 2012**

**APPROVED
FY 2013**

**ESTIMATED
FY 2013**

**FINAL
FY 2014**

PROGRAM CONTRACT SERVICES

APHL - QI	1,007	3,700	1,000	2,000
APHL - SAMPLES	16,250	22,200	1,500	1,000
SUB-TOTALS	17,257	25,900	2,500	3,000

INDIRECT FEDERAL FUNDS

CDC PHEP	1,090,522	887,791	1,375,000	1,372,546
CDC PHEP FY10	52,398	-	-	-
SUB-TOTALS	1,142,920	887,791	1,375,000	1,372,546

NON-OPERATING REVENUE

INTEREST EARNED	93,317	68,000	50,000	68,000
LOSS ON ASSET DISPOSITION	(2,678)	-	-	-
SUB-TOTALS	90,639	68,000	50,000	68,000

REVENUE TOTAL	1,250,816	981,691	1,427,500	1,443,546
----------------------	------------------	----------------	------------------	------------------

**SOUTHERN NEVADA HEALTH DISTRICT
CAPITAL RESERVE FUND REQUEST**

PGM	CL	PROG DESCRIPTION	TP	QTY	UNIT COST	CLASS 5760	CLASS 5770	CLASS 5780	TOTAL
801	5760	907 VEHICLES	N	4	23,250	93,000			93,000
801	5770	907 REMODELING	N	1	500,000		500,000		500,000
801	5780	907 TOOLS	N	1	36,000			36,000	36,000
CAPITAL TOTAL						93,000	500,000	36,000	629,000

Note: N = New; R = Replacement