

TO: SOUTHERN NEVADA DISTRICT BOARD OF HEALTH

DATE: March 27, 2014

RE: Adoption of SNHD Budget for the Fiscal Year Ending June 30, 2015

PETITION # 04-14

That the Southern Nevada District Board of Health adopt the Budget for the Fiscal Year Ending June 30, 2015 for submission to Clark County and then to the Nevada Department of Taxation.

PETITIONERS:

Mars Patricio, Jr., Manager, Financial Services *[Signature]*

Andrew J. Glass, FACHE, MS, Director of Administration *[Signature]*

Nancy Williams, MD, MPH, Interim Director of Community Health *[Signature]*

Jacqueline Reszetar, Director of Environmental Health *[Signature]*

Bonnie Sorenson, Director, Clinics and Nursing Services *[Signature]*

Joseph P. Iser, MD, DrPH, MSc, Chief Health Officer *[Signature]*

DISCUSSION:

The approved Budget for the Fiscal Year Ending June 30, 2015 will be forwarded, once adopted by the Board, to Clark County for inclusion in the County's final approved Budget document, and then submitted to the Nevada Department of Taxation.

FUNDING

Please see attached Budget for the Fiscal Year Ending June 30, 2015.



SOUTHERN NEVADA HEALTH DISTRICT

BUDGET

FISCAL YEAR ENDING

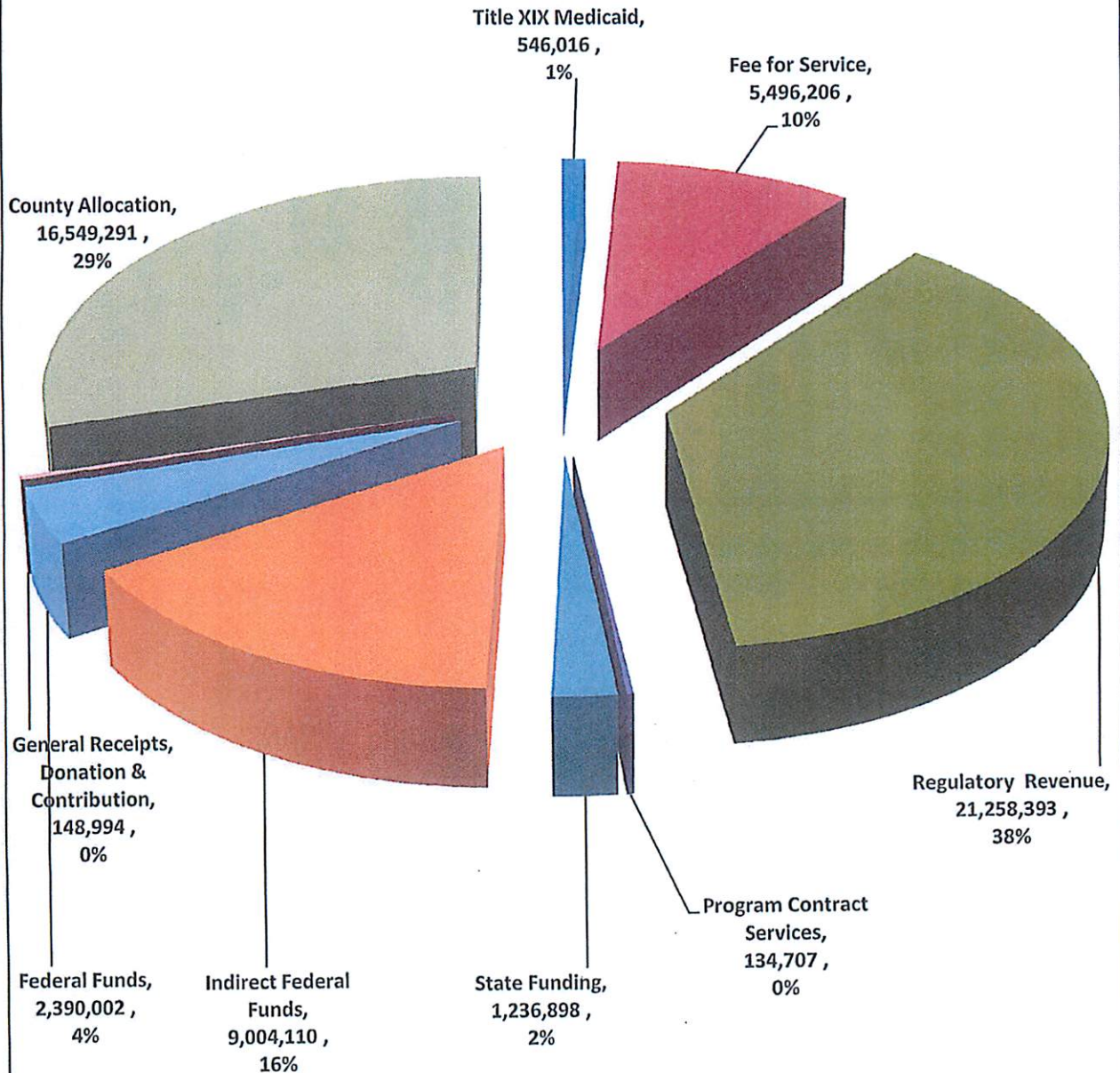
JUNE 30, 2015



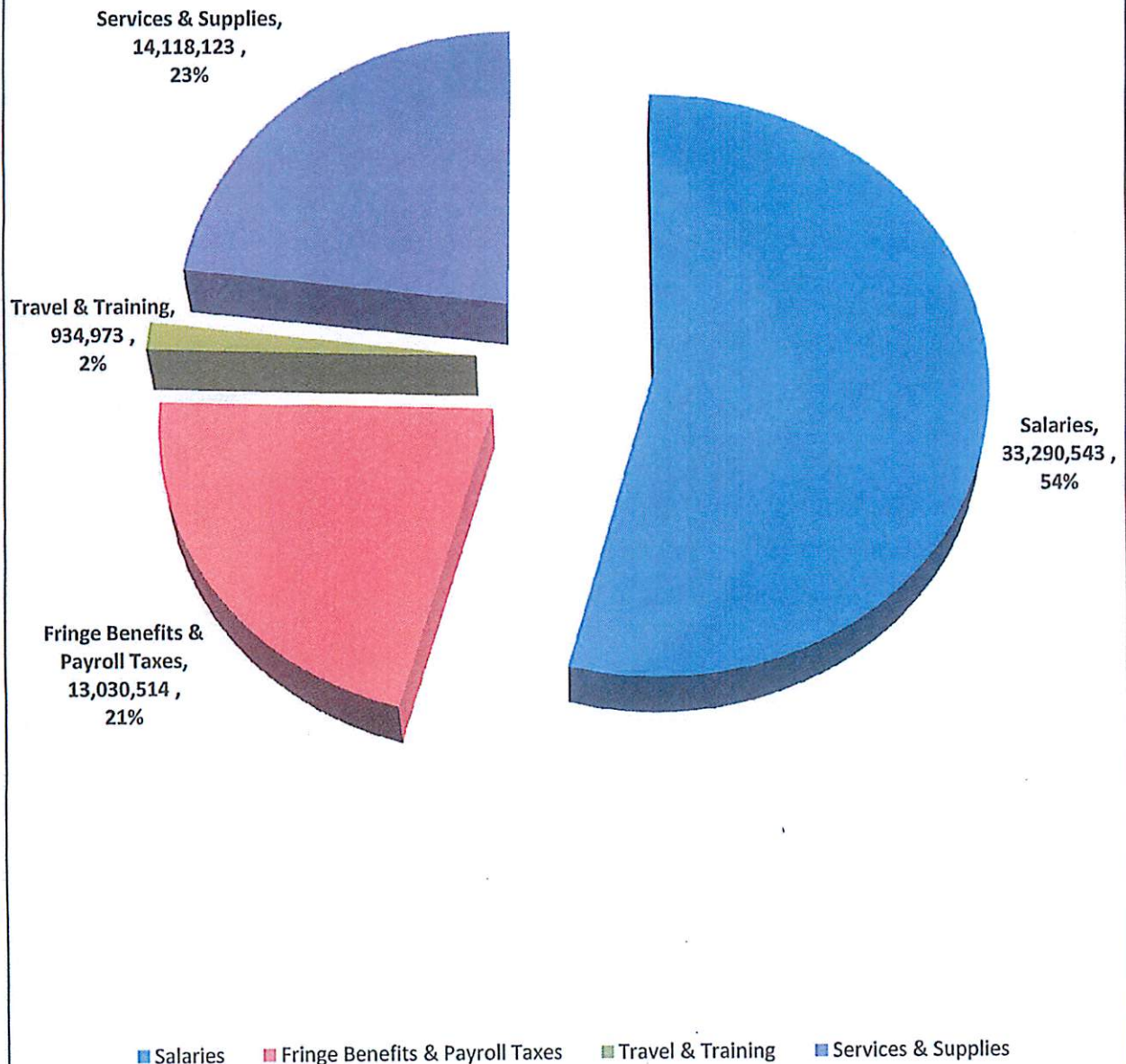
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General Fund Revenues [By Source] \$56,764,617

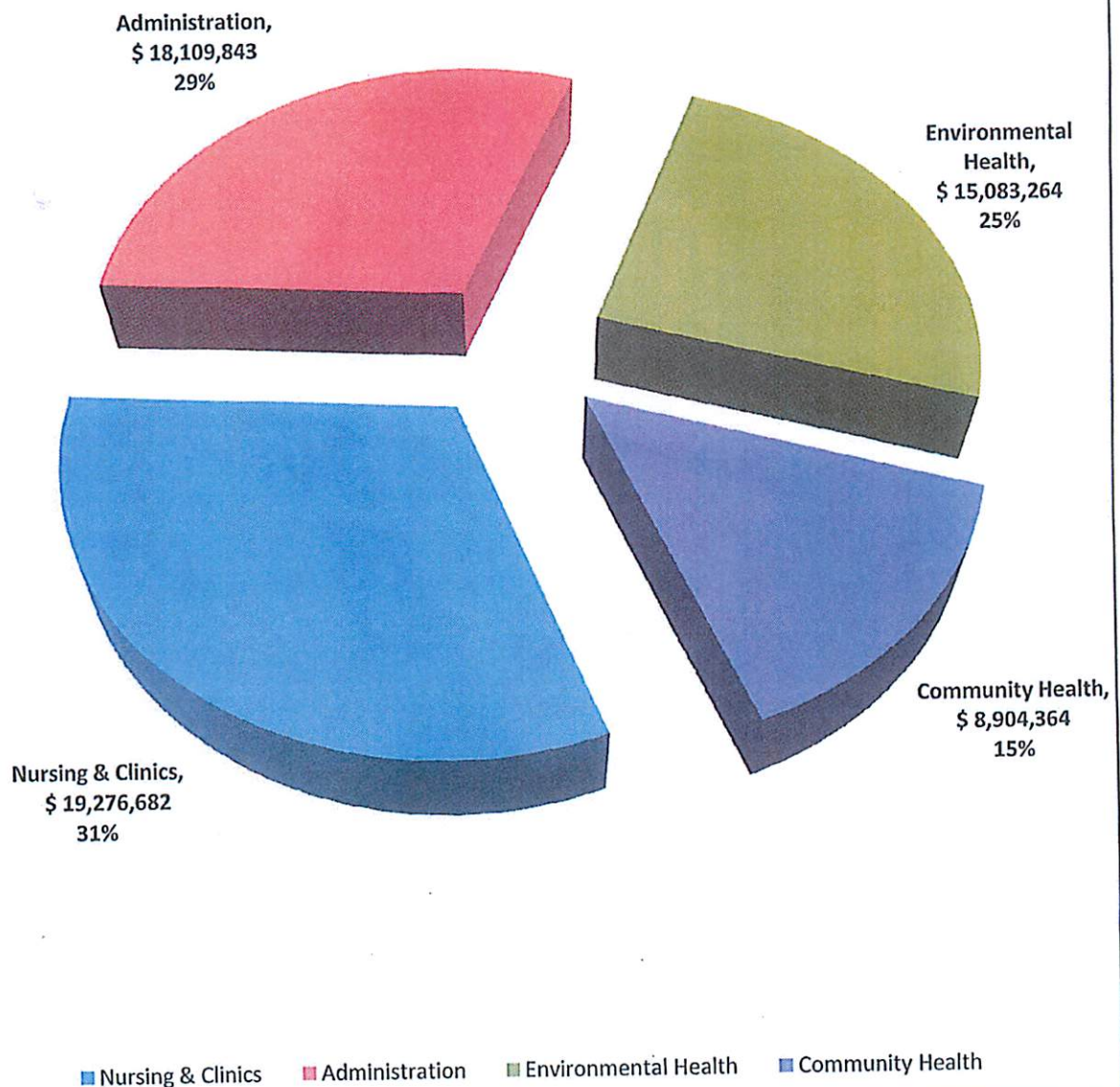


General Fund Expenditures
[by Category]
\$61,374,153

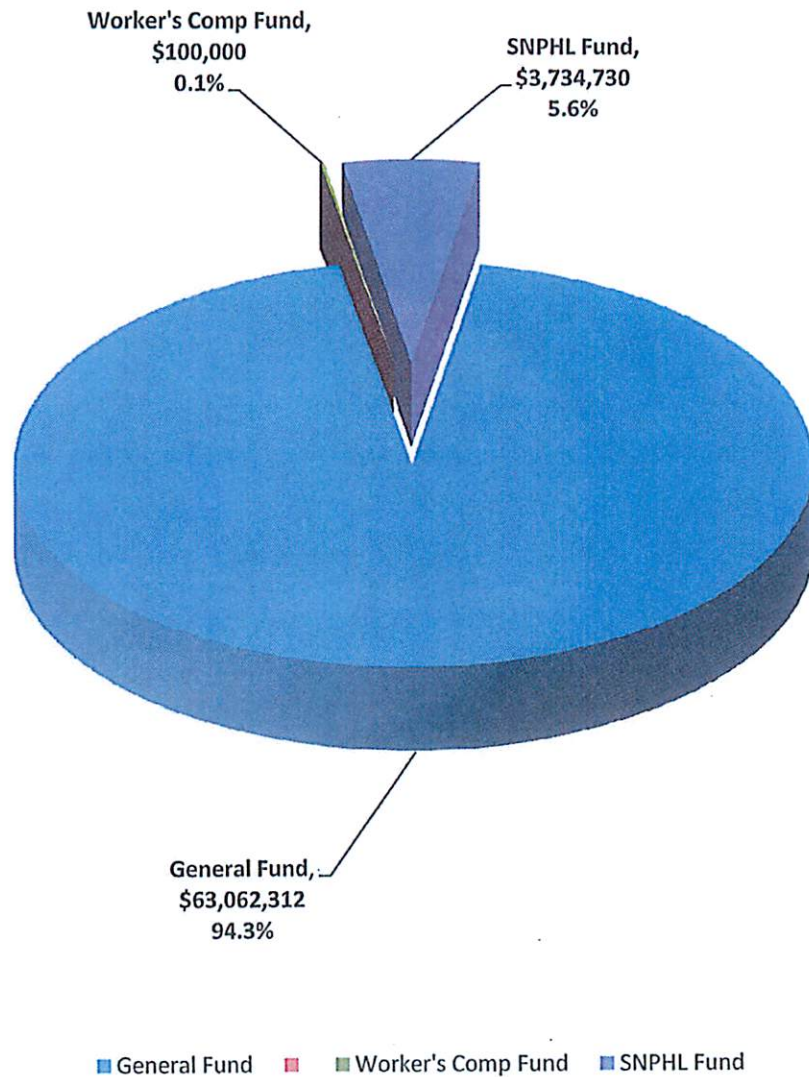


General Fund Expenditures

[By Division]
\$61,374,153



**All Funds
Expenditures & Transfers
\$ 66,897,042**



GENERAL OPERATING FUND SUMMARY

DESCRIPTION	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
OPENING FUND BALANCE	13,382,077	4,788,372 *	21,076,238	10,854,191
UNDERFUNDED SHARE IN TAX ALLOCATION		17,961,526		
INTEREST INCOME ON UNDERFUNDED SHARE		1,500,000		
DISPUTED PROPERTY TAX ALLOCATION (Settled)	16,287,866			
REVENUE	58,880,920	57,294,581	57,267,565	56,764,617
TOTAL OPERATING EXPENDITURES	(66,141,389)	(65,923,078)	(63,908,460)	(61,374,153)
TRANSFER TO CAPITAL FUND	(81,572)	-	-	-
TRANSFER TO LIABILITY RESERVE	-	-	-	-
TRANSFER TO PROPRIETARY FUND	(1,251,664)	-	-	(506,540)
TRANSFER TO BOND RESERVE	-	(1,301,226)	(1,284,370)	(1,181,619)
FY 2012 - Underfunded portion of reserve		(1,012,305)	(997,765)	
FY 2013 - Underfunded portion of reserve		(149,481)	(165,188)	
FY 2013 - Transfer			(1,133,829)	
ENDING FUND BALANCE	21,076,238	13,158,389	10,854,191	4,556,496
NONSPENDABLE FUND BALANCE	918,678	-	-	-
UNASSIGNED FUND BALANCE	20,157,560	13,158,389	10,854,191	4,556,496
ENDING FUND BALANCE	21,076,238	13,158,389	10,854,191	4,556,496
ENDING FUND BALANCE % **	31.9%	20.0%	17.0%	7.4%

Note: * Excludes County Settlement of \$16,287,866 Budgeted in FYE but received in FYE 2013.

** Ending Fund Balance % = Ending Fund Balance / Total Operating Expenditures.

REVENUE:

TITLE XIX MEDICAID	484,388	533,285	468,976	546,016
FEE FOR SERVICE	4,866,325	5,241,941	5,719,174	5,496,206
REGULATORY REVENUE	21,614,151	19,583,000	21,182,584	21,258,393
PROGRAM CONTRACT SERVICES	230,474	1,108,226	217,040	134,707
STATE FUNDING	643,646	400,000	428,508	1,236,898
INDIRECT FEDERAL FUNDS	10,026,874	9,616,171	8,940,815	9,004,110
FEDERAL GRANTS	4,649,249	2,366,002	2,161,114	2,390,002
GENERAL RECEIPTS	485,851	221,500	160,994	148,994
PROPERTY TAX ALLOCATION	15,879,962	18,224,456	17,988,360	16,549,291
DISPUTED PROPERTY TAX ALLOCATION (Settled)	16,287,866			
TOTALS	75,168,786	57,294,581	57,267,565	56,764,617

EXPENDITURES:

SALARIES	35,798,486	36,845,098	36,071,474	33,290,543
FRINGE BENEFITS AND PAYROLL TAXES	12,742,866	13,667,140	14,365,765	13,030,514
SERVICES AND SUPPLIES	17,600,037	15,410,840	13,471,221	15,053,096
CAPITAL OUTLAY	-	-	-	-
TOTALS	66,141,389	65,923,078	63,908,460	61,374,153

SUMMARY:

REVENUES	75,168,786	57,294,581	57,267,565	56,764,617
Less-Disputed Property Tax Allocation (Settled)	(16,287,866)	-	-	-
REVENUES Without the Property Tax Settlement	58,880,920	57,294,581	57,267,565	56,764,617
EXPENDITURES	(66,141,389)	(65,923,078)	(63,908,460)	(61,374,153)
DEFICIT	(7,260,469)	(8,628,497)	(6,640,895)	(4,609,536)

Southern Nevada Health District

BUDGET

For Fiscal Year Ending

June 30, 2015

RESERVE FUNDS

DESCRIPTION	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
CAPITAL RESERVE FUND				
OPENING FUND BALANCE	7,526,560	6,534,951	6,534,951	5,954,951
TRANSFER FROM GENERAL FUND	81,572		-	-
INTEREST EARNED	58,391	62,000	49,000	48,000
CONTRIBUTIONS AND DONATIONS				
CAPITAL EXPENDITURES	(1,131,572)	(629,000)	(629,000)	
ENDING FUND BALANCE	6,534,951	5,967,951	5,954,951	6,002,951
ASSIGNED FUND BALANCE	6,534,951	5,967,951	5,954,951	6,002,951
ENDING FUND BALANCE	6,534,951	5,967,951	5,954,951	6,002,951

LIABILITY RESERVE FUND

NET POSITION, BEGINNING OF YEAR	881,082	889,535	889,535	786,735
TRANSFER FROM GENERAL FUND				-
INTEREST EARNED	8,453	8,400	7,200	7,200
PAID CLAIMS/DEDUCTIBLES		(100,000)	(110,000)	(100,000)
UNRESTRICTED	889,535			
NET POSITION, END OF YEAR	889,535	797,935	786,735	693,935

SOUTHERN NEVADA PUBLIC HEALTH LABORATORY

NET POSITION, BEGINNING OF YEAR	4,655,500	4,217,361	4,217,361	2,230,644
REVENUE	1,757,402	1,375,546	1,377,500	973,546
TRANSFER FROM GENERAL FUND	1,251,664		-	506,540
INTEREST EARNED	38,412	68,000	27,000	24,000
EXPENDITURES	(3,485,617)	(3,479,087) *	(3,391,217) **	(3,734,730) ***
NET POSITION, END OF YEAR	4,217,361	2,181,820	2,230,644	-
NET INVESTMENT IN CAPITAL ASSETS	891,941			
UNRESTRICTED	3,325,420	2,181,820	2,230,644	-
NET POSITION, END OF YEAR	4,217,361	2,181,820	2,230,644	-

* FYE 2014 Approved excludes depreciation of \$183,000

** FYE 2014 Estimated excludes depreciation of \$172,000

*** FYE 2015 Budget excludes depreciation of \$172,637

RESERVE FUNDS

DESCRIPTION	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
BOND RESERVE FUND				
OPENING FUND BALANCE	11,220,701	11,313,465	11,313,465	14,997,117
TRANSFER FROM GENERAL FUND		1,301,226	1,284,370	1,181,619
FY 2012 - Underfunded portion of reserve		1,012,305	997,765	-
FY 2013 - Underfunded portion of reserve		149,481	165,188	-
FY 2013 - Transfer			1,133,829	
INTEREST EARNED	92,764	96,000	102,500	99,000
CAPITAL EXPENDITURES				
ENDING FUND BALANCE	11,313,465	13,872,477	14,997,117	16,277,736
COMMITTED FUND BALANCE	11,313,465	13,872,477	14,997,117	16,277,736
ENDING FUND BALANCE	11,313,465	13,872,477	14,997,117	16,277,736

GENERAL FUND REVENUE DETAIL

DESCRIPTION	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
TITLE XIX MEDICAID				
EARLY SCREENING EXAMS	119,689	131,755	120,842	133,024
MEDICAID IMMUNIZATIONS	279,384	301,000	258,135	278,743
FAMILY PLANNING CLINIC	45,466	51,530	36,100	45,466
ADOLESCENT TITLE XIX	39,849	49,000	53,899	88,783
SUB-TOTALS	484,388	533,285	468,976	546,016
FEE FOR SERVICE				
FAMILY PLANNING CLINIC	186,631	177,547	202,454	202,454
TRAVEL IMMUNIZATIONS	251,675	219,320	301,384	262,273
WORKPLACE VACCINATIONS	83,476	-	1,662	-
IMMUNIZATIONS	861,195	1,061,540	1,436,792	1,069,979
IMMUNIZATION ADMINISTRATION FEE	652,033	808,410	787,929	976,898
MEDICAL SERVICES	43,865	39,660	45,370	56,572
CHILD CARE	32	-	-	-
STD EXAMINATIONS	206,058	234,480	210,879	224,638
VITAL STATISTICS BIRTH CARDS	12,636	29,054	14,274	31,974
VITAL STATISTICS BIRTH CERTIFICATES	910,780	972,340	958,881	1,043,640
VITAL STATISTICS DEATH CERTIFICATES	1,516,628	1,486,970	1,502,415	1,416,520
TUBERCULOSIS	12,115	14,520	8,160	9,780
ADOLESCENT	23,107	-	1,884	3,950
REFUGEE HEALTH PROGRAM SERVICES	105,734	197,700	246,694	197,000
LEAD TESTING	360	400	396	528
SUB-TOTALS	4,866,325	5,241,941	5,719,174	5,496,206
REGULATORY REVENUE				
EMS PERMITS, LICENSES AND EXAMS	85,895	100,000	84,241	87,000
ENV BOULDER CITY PERMITS	92,844	92,956	109,251	109,251
ENV CLARK COUNTY PERMITS	8,645,587	8,696,026	8,830,075	8,830,075
ENV LAS VEGAS PERMITS	2,876,265	2,536,015	2,855,135	2,855,135
ENV HENDERSON PERMITS	1,279,816	1,212,099	1,232,651	1,232,651
ENV NORTH LAS VEGAS PERMITS	623,126	586,877	636,168	636,168
ENV MESQUITE PERMITS	157,692	126,027	159,588	159,588
ENV SERVICE FEES	2,283,575	2,200,000	2,172,286	2,199,740
ENV PERMIT LATE FEES	241,462	100,000	159,489	159,489
ENV SWM PLAN REVIEW AND ANNUAL FEES	322,725	300,000	251,137	223,685
ENV UNDERGROUND STORAGE TANK FEES	396,645	403,000	327,263	402,373
ENV SWM HAZARDOUS WASTE FEES	694,310	690,000	433,338	736,000
ENV SWM HEARING BOARD PENALTIES	161,626	160,000	171,430	171,430
ENV SWM LANDFILL FEES	163,085	160,000	211,456	211,456
ENV SWM INDIVIDUAL SEPTIC TANK FEES	116,587	100,000	118,923	118,923
FOOD HANDLER EDUCATION	3,321,440	2,000,000	3,144,435	2,839,711
EH SUBDIVISION REVIEW	151,471	120,000	285,718	285,718
SUB-TOTALS	21,614,151	19,583,000	21,182,584	21,258,393

GENERAL FUND REVENUE DETAIL

DESCRIPTION	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
PROGRAM CONTRACT SERVICES				
SHOTS FOR TOTS	140,111	147,000	85,663	-
CCC HIV/HEPC	14,076	-	56,000	56,000
CHILD PROTECTIVE SERVICES	75,377	78,707	75,377	78,707
NAACHO MRC	910	-	-	-
COMMUNITY TRANSFORMATION	-	882,519	-	-
SUB-TOTALS	230,474	1,108,226	217,040	134,707
STATE FUNDING				
TIRE TAX	515,885	400,000	428,508	428,508
DROWNING PREVENTION NV DCFS	7,000	-	-	7,050
RYAN WHITE PART B (STATE)	120,761	-	-	-
HEALTHY NEVADA TOBACCO	-	-	-	385,130
IMMUNIZATION AFIX	-	-	-	416,210
SUB-TOTALS	643,646	400,000	428,508	1,236,898
INDIRECT FEDERAL FUNDS				
AIDS SAPTA	432,249	448,238	400,016	406,780
AIDS PREVENTION	1,425,852	1,420,283	1,258,776	1,309,345
AIDS SURVEILLANCE	204,766	170,799	182,354	179,990
DEP SMALL QUANTITY GENERATOR	75,000	75,000	-	-
DEP UNDERGROUND STORAGE TANK	170,000	170,000	170,000	170,000
IMMUNIZATION OPERATIONS	668,919	630,761	544,253	650,225
MCH GRANT	84,380	87,340	85,000	86,276
SAFE DRINKING WATER GRANT	90,000	80,000	90,000	90,000
SALUD EN ACCION MEDICARE OUTREACH	5,200	-	4,890	-
STD CONTROL GRANT	268,725	263,594	441,866	456,902
CDC TB CONTROL	267,496	274,043	249,827	324,523
CDC TOBACCO CONTROL GRANT	186,162	160,000	169,069	221,983
ADULT VIRAL HEPATITIS	44,145	37,701	24,100	37,710
CRI FY11 EXTENTION	76,653	-	7,647	-
CITIES READINESS INITIATIVE	604,987	559,223	561,792	514,089
SYPHILIS ELIMINATION	117,670	234,653	-	-
SALUD EN ACCION SHIP - SMP	14,655	-	-	-
CDC PHEP	1,288,882	1,260,151	1,225,942	1,404,938
ASPR HPP	1,134,544	1,356,647	1,200,000	726,378
ELC IT	178,838	160,000	-	-
NURSE-FAMILY PARTNERSHIP	152,836	252,000	252,000	340,000
ASPR 10 EXTENSION	21,900	-	-	-
UASI EPI	359,647	-	-	-
UASI I&Q	30,399	-	-	-
UASI EPI FY11	285,043	47,000	-	-

GENERAL FUND REVENUE DETAIL

DESCRIPTION	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
INDIRECT FEDERAL FUNDS (Continued)				
ASPR 11 EXTENSION	144,819	-	-	-
NEVADA HEALTHY HOMES	19,137	-	-	-
IMMUNIZATION HEP B	-	215,600	31,915	63,830
CTG - CCSD	75,325	-	367,326	315,641
SALUD	50,664	-	-	-
RYAN WHITE PART A	1,519,646	1,569,686	1,674,042	1,560,000
RYAN WHITE PART B	28,335	143,452	-	138,500
MDRC MIHOPE	-	-	-	7,000
SUB-TOTALS	10,026,874	9,616,171	8,940,815	9,004,110
FEDERAL GRANTS				
FAMILY PLANNING TITLE X	1,200,422	1,325,000	1,097,317	1,349,000
TOBACCO CPPW	1,009,622	-	-	-
OBSESITY CPPW	1,229,858	-	-	-
HEALTHY TOMORROWS PARTNERSHIP	40,998	43,745	43,745	43,745
TEEN PREGNANCY PREVENTION	1,168,349	997,257	1,020,052	997,257
SUB-TOTALS	4,649,249	2,366,002	2,161,114	2,390,002
GENERAL RECEIPTS				
INTEREST EARNED	107,478	200,000	116,396	116,396
MISC ADMINISTRATIVE SERVICES	5,409	9,000	9,344	9,844
HEALTH EDUCATION DONATIONS	16,273	10,000	12,500	15,000
MISC DONATIONS	2,000	1,000	15,000	-
MISCELLANEOUS INCOME	354,691	1,500	7,754	7,754
SUB-TOTALS	485,851	221,500	160,994	148,994
PROPERTY TAX ALLOCATION				
PROPERTY TAX ALLOCATION	15,879,962	18,224,456	17,988,360	16,549,291
DISPUTED PROPERTY TAX ALLOCATION (Settled)	16,287,866	-	-	-
SUB-TOTALS	15,879,962	18,224,456	17,988,360	16,549,291
REVENUE TOTAL	75,168,786	57,294,581	57,267,565	56,764,617

SOUTHERN NEVADA HEALTH DISTRICT

District Vision:

❖ Healthy People in a Healthy Southern Nevada

District Mission:

❖ To Protect and promote the health, the environment, and the well-being of Southern Nevada residents and visitors.

District Goals:

❖ To assure the District and/or the public health system has the capacity and infrastructure to provide essential services.

❖ To promote, protect and improve health status and reduce health disparities.

❖ To gather and interpret data to guide public health action

Distribution by Expense:	Dollars	Percent of Total		Percent of All Funds
Salaries	33,290,543	54.24%	General Fund	97.33%
Fringe Benefits and Payroll Taxes	13,030,514	21.23%	Capital Reserve Fund	0.00%
Services and Supplies	15,053,096	24.53%	SNPHL Fund	0.80%
General Fund Total:	<u>61,374,153</u>	<u>100.00%</u>	Bond Reserve Fund	1.87%
			Liability Reserve Fund	0.00%
				<u>100.00%</u>

Distribution by Division:	Dollars	Percent	Distribution by Revenue:	Dollars	Percent
Nursing and Clinics	19,276,682	31.40%	County Allocation	16,549,291	29.16%
Administration	18,109,843	29.51%	Regulatory Revenue	21,258,393	37.45%
Environmental Health	15,083,264	24.58%	Indirect Federal Funds	9,004,110	15.86%
Community Health	8,904,364	14.51%	Fee for Service	5,496,206	9.68%
General Fund Total:	<u>61,374,153</u>	<u>100.00%</u>	State Funding	1,236,898	2.18%
			Program Contract Services	134,707	0.24%
			Federal Grants	2,390,002	4.21%
			General Receipts	148,994	0.26%
			Title XIX Medicaid	546,016	0.96%
			General Fund Total:	<u>56,764,617</u>	<u>100.00%</u>

Southern Nevada Health District

BUDGET

For Fiscal Year Ending

June 30, 2015

**DISTRICT TOTAL
EXPENDITURE DETAIL**

	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
5030 Salaries	35,798,486	36,845,098	36,071,474	33,290,543
5060 Temporary Help	12,664	54,000	7,189	62,450
5070 Fringe Benefits	11,856,997	13,134,678	13,752,875	12,233,103
5080 Payroll Taxes	885,869	532,462	612,890	797,411
5110 Vehicle Expense	261,644	268,124	235,170	275,901
5120 Employee Mileage	324,082	349,127	268,818	341,152
5130 Travel/Per Diem	162,639	326,569	129,564	123,235
5150 Education, Training and Meetings	221,006	285,605	147,831	194,685
5210 Special Departmental Supplies	578,356	339,425	320,617	426,946
5220 Books and Reference Materials	12,638	17,371	6,034	6,370
5240 Medical Supplies	1,703,558	2,166,427	2,217,005	1,862,051
5270 Educational Supplies	38,852	128,116	19,320	22,810
5280 Office Supplies	241,687	198,391	134,917	162,207
5290 Postage and Freight	61,376	65,989	58,435	68,955
5300 Printing	391,975	464,347	402,183	527,435
5310 Computer Supplies and Services	179,607	27,680	161,479	103,281
5320 Physician and Medical Services	329,684	431,967	380,608	341,284
5330 Professional Services	942,691	715,739	615,932	790,746
5340 Licenses/Fees/Fines	154,419	62,606	223,725	204,736
5360 Laboratory Services	753,991	841,504	532,091	733,483
5370 Contract Services	4,059,060	2,270,562	1,131,660	1,817,130
5380 Intergovernmental Costs	723,448	797,784	559,566	885,583
5390 SNPHL Supplies	41,754	49,500	41,579	45,980
5410 Equipment Rental	63,938	54,176	20,838	3,208
5420 Equipment Repair and Maintenance	685,511	916,871	716,904	994,897
5440 Space Rental	3,283,636	2,878,993	3,396,588	3,475,790
5510 Telephone	585,064	610,835	595,746	507,214
5520 Utilities	558,075	605,218	566,823	563,640
5530 Building Repair and Maintenance	159,360	43,500	82,451	65,000
5610 Advertising	634,044	133,537	133,361	130,995
5620 Dues and Memberships	16,983	28,874	18,446	15,201
5630 Subscriptions	33,319	49,819	11,642	23,588
5640 Laundry and Uniforms	36,946	37,800	33,071	20,786
5720 Equipment and Furnishings	348,030	190,384	301,628	256,357
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	66,141,389	65,923,078	63,908,460	61,374,153
Salaries	35,798,486	36,845,098	36,071,474	33,290,543
Fringe Benefits and Payroll Taxes	12,742,866	13,667,140	14,365,765	13,030,514
Services and Supplies	17,600,037	15,410,840	13,471,221	15,053,096
Capital Outlay	-	-	-	-
TOTALS	66,141,389	65,923,078	63,908,460	61,374,153

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 4 years old and under and a Refugee Clinic; Family Planning and Women's Health, Adult and Child Immunization. These services are provided at the Valley View Public Health Center, East Las Vegas Public Health Center, Henderson Public Health Center and limited services at North Las Vegas Public Health Center. Additional clinics and services are provided regularly through field visits and at various sites throughout the urban and rural Clark County. There are over 336,000 client encounters that occur through this division each year.

Division Budget by Expense:	Dollars	Percent of Division	Percent of District
Salaries	10,679,857	55.40%	32.08%
Fringe Benefits and Payroll Taxes	4,129,348	21.42%	31.69%
Services and Supplies	4,467,477	23.18%	29.68%
Total:	19,276,682	100.00%	31.41%

Division Budget by Program:	Percent	Distribution by Revenue:	Dollars	Percent
Immunization	26.14%	County Allocation	5,650,687	31.91%
Maternal and Child Health	11.30%	Fee for Service	3,004,072	16.97%
General Nursing and Clinic Services	7.49%	Indirect Federal Funds	5,561,081	31.41%
Family Planning Clinic	14.31%	State	416,210	2.35%
HIV/AIDS Prevention	10.89%	Federal Grants	2,390,002	13.50%
Sexually Transmitted Disease Clinic	9.24%	Program Contract Services	134,707	0.78%
TB Treatment and Control	9.33%	Title XIX Medicaid	546,016	3.08%
Ryan White Part A	8.50%	Total:	17,702,775	100.00%
Ryan White Part B	0.86%			
SAPTA Program	1.94%			
Total:	100.00%			

**NURSING DIVISION
EXPENDITURE DETAIL**

	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
5030 Salaries	11,479,408	12,216,939	11,611,790	10,679,857
5060 Temporary Help	10,976	18,000	5,053	62,450
5070 Fringe Benefits	3,771,159	4,339,703	4,336,510	3,872,860
5080 Payroll Taxes	277,756	172,163	187,738	256,488
5110 Vehicle Expense	35,574	49,812	32,969	38,150
5120 Employee Mileage	80,361	132,500	66,761	114,669
5130 Travel/Per Diem	69,196	131,397	19,577	37,719
5150 Education, Training and Meetings	68,959	45,372	14,153	18,725
5210 Special Departmental Supplies	144,493	101,983	102,672	158,488
5220 Books and Reference Materials	60	4,856	1,005	1,120
5240 Medical Supplies	1,402,901	2,145,427	2,201,294	1,845,001
5270 Educational Supplies	20,515	19,396	1,226	13,614
5280 Office Supplies	64,413	75,954	48,151	64,816
5290 Postage and Freight	13,608	16,374	13,518	15,145
5300 Printing	96,004	40,164	9,915	32,015
5310 Computer Supplies and Services	3,655	8,100	14,727	550
5320 Physician and Medical Services	294,589	356,452	347,014	286,284
5330 Professional Services	91,496	155,012	87,243	158,416
5340 Licenses/Fees/Fines	5,297	9,845	3,234	5,306
5360 Laboratory Services	705,561	837,504	529,581	718,483
5370 Contract Services	887,480	936,735	422,843	627,010
5380 Intergovernmental Costs	-	-	-	99,491
5390 SNPHL Supplies	41,754	49,500	41,579	45,980
5410 Equipment Rental	2,549	2,476	3,341	2,270
5420 Equipment Repair and Maintenance	14,235	10,846	14,269	7,398
5440 Space Rental	764,698	131,219	44,386	42,000
5510 Telephone	81,230	14,440	8,106	17,274
5520 Utilities	-	-	-	-
5530 Building Repair and Maintenance	-	-	-	-
5610 Advertising	140,908	26,000	38,129	34,695
5620 Dues and Memberships	100	250	1,182	300
5630 Subscriptions	13,341	16,910	60	500
5640 Laundry and Uniforms	-	-	-	-
5720 Equipment and Furnishings	24,830	27,023	29,548	19,608
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	20,607,106	22,092,352	20,237,574	19,276,682
Salaries	11,479,408	12,216,939	11,611,790	10,679,857
Fringe Benefits and Payroll Taxes	4,048,915	4,511,866	4,524,248	4,129,348
Services and Supplies	5,078,783	5,363,547	4,101,536	4,467,477
Capital Outlay	-	-	-	-
TOTALS	20,607,106	22,092,352	20,237,574	19,276,682

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 25,000 facilities are permitted each year and in excess of 56,000 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 Expense:	Dollars	Percent of Division	Percent of District
Salaries	10,251,108	67.97%	30.79%
Fringe Benefits and Payroll Taxes	3,926,486	26.03%	30.13%
Services and Supplies	905,670	6.00%	6.02%
Total:	<u>15,083,264</u>	<u>100.00%</u>	<u>24.58%</u>

Division Budget by Program:	Percent	Distribution by Revenue:	Dollars	Percent
Environmental Health and Sanitation	83.72%	Regulatory Revenue	18,331,682	96.38%
Solid Waste Management	13.04%	State Funding	428,508	2.25%
Underground Storage Tanks	2.73%	Indirect Federal Funds	260,000	1.37%
Safe Drinking Water Program	0.51%	Total:	<u>19,020,190</u>	<u>100.00%</u>
Total:	<u>100.00%</u>			

**ENVIRONMENTAL HEALTH
EXPENDITURE DETAIL**

	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
5030 Salaries	10,379,778	12,139,901	10,921,481	10,251,108
5060 Temporary Help	-	-	-	-
5070 Fringe Benefits	3,333,960	4,355,967	4,142,708	3,682,599
5080 Payroll Taxes	261,242	172,809	197,467	243,887
5110 Vehicle Expense	56,572	57,012	48,617	72,650
5120 Employee Mileage	224,549	194,741	185,534	202,471
5130 Travel/Per Diem	23,228	20,000	47,343	15,798
5150 Education, Training and Meetings	61,429	35,000	64,013	112,225
5210 Special Departmental Supplies	59,168	36,157	87,435	99,558
5220 Books and Reference Materials	9,112	1,600	1,566	-
5240 Medical Supplies	1,725	800	2,288	900
5270 Educational Supplies	-	-	-	-
5280 Office Supplies	41,029	67,319	45,817	20,000
5290 Postage and Freight	29,326	29,611	29,131	32,550
5300 Printing	57,265	19,000	7,711	20,000
5310 Computer Supplies and Services	17,741	7,000	4,135	-
5320 Physician and Medical Services	-	-	-	-
5330 Professional Services	51,289	25,407	18,653	21,360
5340 Licenses/Fees/Fines	1,410	-	2,258	200
5360 Laboratory Services	24,203	3,500	22,487	15,000
5370 Contract Services	11,312	17,300	23,388	11,500
5380 Intergovernmental Costs	-	-	-	-
5390 SNPHL Supplies	-	-	-	-
5410 Equipment Rental	-	-	-	-
5420 Equipment Repair and Maintenance	165,989	293,655	170,994	276,200
5440 Space Rental	377,478	-	-	-
5510 Telephone	89,054	-	203	-
5520 Utilities	-	-	-	-
5530 Building Repair and Maintenance	-	-	-	-
5610 Advertising	18,624	9,000	4,444	3,400
5620 Dues and Memberships	3,311	6,000	5,055	-
5630 Subscriptions	276	-	195	-
5640 Laundry and Uniforms	4,551	15,000	1,535	1,858
5720 Equipment and Furnishings	7,167	-	6,163	-
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	15,310,788	17,506,779	16,040,621	15,083,264
Salaries	10,379,778	12,139,901	10,921,481	10,251,108
Fringe Benefits and Payroll Taxes	3,595,202	4,528,776	4,340,175	3,926,486
Services and Supplies	1,335,808	838,102	778,965	905,670
Capital Outlay	-	-	-	-
TOTALS	15,310,788	17,506,779	16,040,621	15,083,264

COMMUNITY HEALTH DIVISION

The objectives of the Division of Community Health (CH) include 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 CH: chronic disease prevention and health promotion, emergency medical services and trauma systems, epidemiology, informatics, public health preparedness, the Southern Nevada Public Health Laboratory, and vital statistics.

Division Budget by Expense:	Dollars	Percent of Division	Percent of District
Salaries	4,776,176	53.64%	14.35%
Fringe Benefits and Payroll Taxes	1,844,288	20.71%	14.15%
Services and Supplies	2,283,900	25.65%	15.17%
Total:	<u>8,904,364</u>	<u>100.00%</u>	14.51%

Division Budget by Program:	Percent
Public Health Emergency Preparedness	25.35%
Chronic Disease Prevention	22.47%
CH Administration	4.28%
Informatics	8.36%
Epidemiology	15.39%
Vital Statistics	17.30%
Emergency Medical Services	6.85%
Total:	<u>100.00%</u>

Distribution by Revenue:	Dollars	Percent
County Allocation	2,139,186	25.76%
General Receipts	15,000	0.18%
Indirect Federal Funds	3,183,029	38.30%
Fees For Service	2,492,134	29.99%
State	392,180	4.72%
Regulatory Revenue	87,000	1.05%
Total:	<u>8,308,529</u>	<u>100.00%</u>

**COMMUNITY HEALTH
EXPENDITURE DETAIL**

	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
5030 Salaries	4,580,846	4,599,553	5,181,199	4,776,176
5060 Temporary Help	1,688	30,000	2,136	-
5070 Fringe Benefits	1,438,187	1,627,221	1,835,878	1,729,733
5080 Payroll Taxes	109,572	75,943	86,448	114,555
5110 Vehicle Expense	21,245	20,300	21,291	23,700
5120 Employee Mileage	10,340	13,476	8,725	14,246
5130 Travel/Per Diem	41,064	123,692	34,181	63,318
5150 Education, Training and Meetings	36,870	54,953	15,428	53,825
5210 Special Departmental Supplies	56,984	57,214	34,567	40,600
5220 Books and Reference Materials	560	3,277	1,313	2,500
5240 Medical Supplies	25,738	20,200	13,343	16,150
5270 Educational Supplies	18,337	107,440	18,094	9,196
5280 Office Supplies	10,318	17,098	12,867	19,361
5290 Postage and Freight	4,221	12,848	9,711	14,600
5300 Printing	136,011	41,261	46,405	103,950
5310 Computer Supplies and Services	19,474	5,244	1,818	12,750
5320 Physician and Medical Services	13,050	75,000	33,594	55,000
5330 Professional Services	67,578	10,170	2,729	6,420
5340 Licenses/Fees/Fines	7,051	3,761	-	2,630
5360 Laboratory Services	30	-	16	-
5370 Contract Services	1,889,596	935,208	466,549	738,907
5380 Intergovernmental Costs	-	706,355	559,566	786,092
5390 SNPHL Supplies	-	-	-	-
5410 Equipment Rental	-	200	-	-
5420 Equipment Repair and Maintenance	32,838	78,520	32,101	109,081
5440 Space Rental	424,088	300,000	282,741	-
5510 Telephone	155,727	147,771	164,281	107,540
5520 Utilities	2,362	7,318	2,153	5,000
5530 Building Repair and Maintenance	1,680	-	-	-
5610 Advertising	1,625	-	2,618	3,150
5620 Dues and Memberships	4,347	8,974	5,514	3,720
5630 Subscriptions	1,294	4,524	1,383	2,065
5640 Laundry and Uniforms	807	750	-	300
5720 Equipment and Furnishings	101,404	25,000	22,421	89,799
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	9,214,932	9,113,271	8,899,070	8,904,364
Salaries	4,580,846	4,599,553	5,181,199	4,776,176
Fringe Benefits and Payroll Taxes	1,547,759	1,703,164	1,922,326	1,844,288
Services and Supplies	3,086,327	2,810,554	1,795,545	2,283,900
Capital Outlay	-	-	-	-
TOTALS	9,214,932	9,113,271	8,899,070	8,904,364

ADMINISTRATION DIVISION

Overall Health District management is provided by the Chief 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/contract administration; food handler education; public information; information technology; business group; record management; general supply; mailroom; and print shop services. Maintenance of the 238,046 square feet of Health District facilities include janitorial services, security, and grounds maintenance.

Division Budget by Expense:	Dollars	Percent of Division	Percent of District
Salaries	7,583,402	41.87%	22.78%
Fringe Benefits and Payroll Taxes	3,130,392	17.29%	24.02%
Services and Supplies	7,396,049	40.84%	49.13%
Total:	<u>18,109,843</u>	<u>100.00%</u>	29.51%

Division Budget by Program:	Percent	Distribution by Revenue:	Dollars	Percent
Administration	9.33%			
Finance	11.37%			
Maintenance	35.56%	County Allocation	8,759,418	74.66%
Information Technology	20.52%	Regulatory Revenue	2,839,711	24.20%
Legal	4.20%	General Receipts	133,994	1.14%
Human Resources	3.94%	Total:	<u>11,733,123</u>	<u>100.00%</u>
Business Group	4.71%			
Records Management	0.04%			
Food Handler Education	5.60%			
Public Information	4.73%			
Total:	<u>100.00%</u>			

**ADMINISTRATION DIVISION
EXPENDITURE DETAIL**

	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
5030 Salaries	9,358,454	7,888,705	8,357,004	7,583,402
5060 Temporary Help	-	6,000	-	-
5070 Fringe Benefits	3,313,691	2,811,787	3,437,779	2,947,911
5080 Payroll Taxes	237,299	111,547	141,237	182,481
5110 Vehicle Expense	148,253	141,000	132,293	141,401
5120 Employee Mileage	8,832	8,410	7,798	9,766
5130 Travel/Per Diem	29,151	51,480	28,463	6,400
5150 Education, Training and Meetings	53,748	150,280	54,237	9,910
5210 Special Departmental Supplies	317,711	144,071	95,943	128,300
5220 Books and Reference Materials	2,906	7,638	2,150	2,750
5240 Medical Supplies	273,194	-	80	-
5270 Educational Supplies	-	1,280	-	-
5280 Office Supplies	125,927	38,020	28,082	58,030
5290 Postage and Freight	14,221	7,156	6,075	6,660
5300 Printing	102,695	363,922	338,152	371,470
5310 Computer Supplies and Services	138,737	7,336	140,799	89,981
5320 Physician and Medical Services	22,045	515	-	-
5330 Professional Services	732,328	525,150	507,307	604,550
5340 Licenses/Fees/Fines	140,661	49,000	218,233	196,600
5360 Laboratory Services	24,197	500	(19,993)	-
5370 Contract Services	1,270,672	381,319	218,880	439,713
5380 Intergovernmental Costs	723,448	91,429	-	-
5390 SNPHL Supplies	-	-	-	-
5410 Equipment Rental	61,389	51,500	17,497	938
5420 Equipment Repair and Maintenance	472,449	533,850	499,540	602,218
5440 Space Rental	1,717,372	2,447,774	3,069,461	3,433,790
5510 Telephone	259,053	448,624	423,156	382,400
5520 Utilities	555,713	597,900	564,670	558,640
5530 Building Repair and Maintenance	157,680	43,500	82,451	65,000
5610 Advertising	472,887	98,537	88,170	89,750
5620 Dues and Memberships	9,225	13,650	6,695	11,181
5630 Subscriptions	18,408	28,385	10,004	21,023
5640 Laundry and Uniforms	31,588	22,050	31,536	18,628
5720 Equipment and Furnishings	214,629	138,361	243,496	146,950
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	-	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	-	-	-
5780 Equipment and Tools	-	-	-	-
TOTALS	21,008,563	17,210,676	18,731,195	18,109,843
Salaries	9,358,454	7,888,705	8,357,004	7,583,402
Fringe Benefits and Payroll Taxes	3,550,990	2,923,334	3,579,016	3,130,392
Services and Supplies	8,099,119	6,398,637	6,795,175	7,396,049
Capital Outlay	-	-	-	-
TOTALS	21,008,563	17,210,676	18,731,195	18,109,843

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 Budget by Expense:	Dollars	Percent of Division
Salaries	1,430,081	36.59%
Fringe Benefits and Payroll Taxes	549,672	14.07%
Services and Supplies	946,977	24.24%
Capital Purchases	90,000	2.30%
Indirect Cost	718,000	18.38%
Depreciation	172,637	4.42%
Total:	<u>3,907,367</u>	<u>100.00%</u>

Division Budget by Program:	Percent	Distribution by Revenue:	Dollars	Percent
Lab Revenues	100.00%	Program Contract Services	1,000	0.10%
	<u>100.00%</u>	General Receipts	24,000	2.41%
		Indirect Federal Funds	972,546	97.49%
		Total:	<u>997,546</u>	<u>100.00%</u>

**SO NV PUBLIC HEALTH LAB
EXPENDITURE DETAIL**

	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
5030 Salaries	1,274,851	1,400,708	1,401,904	1,430,081
5060 Temporary Help	-	-	-	-
5070 Fringe Benefits	519,974	494,049	484,233	515,530
5080 Payroll Taxes	28,516	19,600	22,834	34,142
5110 Vehicle Expense	3,630	3,600	3,781	3,600
5120 Employee Mileage	924	1,000	391	1,000
5130 Travel/Per Diem	10,473	17,500	8,585	13,500
5150 Education, Training and Meetings	2,102	9,500	2,434	5,500
5210 Special Departmental Supplies	60,490	60,350	56,710	64,130
5220 Books and Reference Materials	57	2,000	87	500
5240 Medical Supplies	86	300	143	100
5270 Educational Supplies	-	-	-	-
5280 Office Supplies	7,710	9,000	8,971	8,400
5290 Postage and Freight	8,699	11,200	6,982	9,207
5300 Printing	870	2,200	-	1,200
5310 Computer Supplies and Services	6,564	14,000	940	2,000
5320 Physician and Medical Services	-	-	-	-
5330 Professional Services	4,981	11,000	13,385	8,000
5340 Licenses/Fees/Fines	1,197	3,000	152	2,000
5360 Laboratory Services	16,289	29,500	3,724	19,000
5370 Contract Services	27,501	52,400	22,227	37,000
5380 Intergovernmental Costs	717,264	534,725	718,000	718,000
5390 SNPHL Supplies	389,275	409,655	260,274	457,090
5410 Equipment Rental	374	500	1,343	400
5420 Equipment Repair and Maintenance	116,424	176,000	185,232	193,000
5440 Space Rental	-	-	-	-
5510 Telephone	6,232	6,300	4,862	6,350
5520 Utilities	60,000	65,000	54,688	60,000
5530 Building Repair and Maintenance	-	30,000	10,432	30,000
5610 Advertising	-	-	-	-
5620 Dues and Memberships	1,000	2,500	-	1,500
5630 Subscriptions	-	-	-	-
5640 Laundry and Uniforms	1,989	2,500	2,650	2,500
5720 Equipment and Furnishings	31,228	36,000	32,939	21,000
5730 Computer Hardware	-	-	-	-
5740 Computer Software	-	10,000	-	-
5750 Office Equipment and Furniture	-	-	-	-
5760 Vehicles	-	-	-	-
5770 Other Capital Outlay	-	5,000	46,215	30,000
5780 Equipment and Tools (Capital Loss)	15,177	60,000	37,099	60,000
5800 Depreciation	171,740	183,000	172,000	172,637
TOTALS	3,485,617	3,662,087	3,563,217	3,907,367
Salaries	1,274,851	1,400,708	1,401,904	1,430,081
Fringe Benefits and Payroll Taxes	548,490	513,649	507,067	549,672
Services and Supplies	758,095	955,005	680,932	946,977
Capital Outlay (Capital Loss)	15,177	75,000	83,314	90,000
Indirect Cost	717,264	534,725	718,000	718,000
Depreciation	171,740	183,000	172,000	172,637
TOTALS	3,485,617	3,662,087	3,563,217	3,907,367

SNPHL REVENUE DETAIL

DESCRIPTION	ACTUAL FYE 2013	APPROVED FYE 2014	ESTIMATE FYE 2014	BUDGET FYE 2015
PROGRAM CONTRACT SERVICES				
APHL - QI	8,048	2,000	1,000	-
APHL - SAMPLES	1,300	1,000	1,500	1,000
SUB-TOTALS	9,348	3,000	2,500	1,000
INDIRECT FEDERAL FUNDS				
CDC PHEP	1,648,694	1,372,546	1,375,000	972,546
CDC PHEP FY10	99,360	-	-	-
SUB-TOTALS	1,748,054	1,372,546	1,375,000	972,546
NON-OPERATING REVENUE				
INTEREST EARNED	38,412	68,000	50,000	24,000
LOSS ON ASSET DISPOSITION	-	-	-	-
SUB-TOTALS	38,412	68,000	50,000	24,000
REVENUE TOTAL	1,795,814	1,443,546	1,427,500	997,546

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

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