



Public Health

Administrative Services

Department Summary

The Administrative Services work unit houses the Management and Business Services/Finance programs as well as Vital Records, which includes birth and death certificates.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Vital Records	\$1,063,324	\$3,729,053	\$561,063	\$2,897,885	\$0	\$2,897,885
Community-Based Public Health/Management	\$2,483,426	\$3,113,823	\$1,232,922	\$3,280,554	-\$264,411	\$3,016,143
Finance & Business Services	\$1,275,454	\$861,503	\$569,493	\$923,273	\$0	\$923,273
Total:	\$4,822,204	\$7,704,379	\$2,363,478	\$7,101,712	-\$264,411	\$6,837,301

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$2,248,887	\$2,305,014	\$1,049,573	\$2,664,500	\$2,606,932
Benefits	\$680,822	\$841,242	\$329,098	\$743,144	\$723,801
Allowances	\$922	\$0	\$426	\$0	\$0
Overtime/Comp Time	\$11,732	\$0	\$878	\$2,000	\$2,000
Supplies	\$55,162	\$74,550	\$20,883	\$62,230	\$62,230
Temporary Services	\$16,420	\$1,500	\$5,754	\$0	\$0
Professional Services	\$98,491	\$182,705	\$48,477	\$2,500	\$2,500
Travel and Training	\$34,119	\$35,722	\$21,073	\$0	\$0
Other Services	\$407,505	\$586,832	\$296,895	\$687,279	\$687,279
Internal Charges	\$86,411	\$2,738,642	\$86,315	\$1,969,067	\$1,969,067
Transfers	\$1,181,733	\$938,172	\$504,106	\$967,574	\$780,074
Capital Expenditures	\$0	\$0	\$0	\$3,418	\$3,418
Total:	\$4,822,204	\$7,704,379	\$2,363,478	\$7,101,712	\$6,837,301

Community-Based Public Health/Management

Program Summary

<u>Operational Planning Categories</u>						
Purpose:	Scope:					
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,288,320	\$1,838,202	\$640,308	\$2,079,424	-\$57,568	\$2,021,856
Benefits	\$307,763	\$417,860	\$161,505	\$443,798	-\$19,343	\$424,455
Allowances	\$384	\$0	\$199	\$0	\$0	\$0
Overtime/Comp Time	\$1,265	\$0	\$519	\$1,000	\$0	\$1,000
Supplies	\$11,421	\$9,150	\$4,931	\$8,900	\$0	\$8,900
Professional Services	\$72,789	\$140,220	\$14,919	\$0	\$0	\$0
Travel and Training	\$31,957	\$23,186	\$18,704	\$0	\$0	\$0
Other Services	\$252,141	\$378,034	\$189,283	\$452,638	\$0	\$452,638
Internal Charges	\$54,579	\$69,526	\$53,081	\$55,810	\$0	\$55,810
Transfers	\$462,807	\$237,645	\$149,473	\$238,984	-\$187,500	\$51,484
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,483,426	\$3,113,823	\$1,232,922	\$3,280,554	-\$264,411	\$3,016,143

Budget Adjustments	FTE	Expenditure	Revenue	
Hlth: Equity, Element, Officer	1025-700-02	-0.40	-\$264,411	\$0
This budget neutral decision package repurposes a vacant position, a position being vacated due to voluntary retirement, and a partial FTE reduction at the request of the incumbent into two new positions and a new regional approach to the delivery of Health Officer coverage.				
1025-700-562105-Management				
Budget Adjustment Total:	-0.40	-\$264,411	\$0	

Finance & Business Services

Program Summary

<u>Operational Planning Categories</u>						
Purpose:	Scope:					
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$765,736	\$299,362	\$318,421	\$465,568	\$0	\$465,568
Benefits	\$286,901	\$311,674	\$122,197	\$222,002	\$0	\$222,002
Allowances	\$407	\$0	\$168	\$0	\$0	\$0
Overtime/Comp Time	\$9,967	\$0	\$359	\$0	\$0	\$0
Supplies	\$34,829	\$54,500	\$12,072	\$38,730	\$0	\$38,730
Temporary Services	\$14,764	\$1,500	\$5,754	\$0	\$0	\$0
Professional Services	\$10,579	\$5,630	\$17,391	\$0	\$0	\$0
Travel and Training	\$2,115	\$11,030	\$2,365	\$0	\$0	\$0
Other Services	\$123,475	\$177,807	\$90,766	\$192,955	\$0	\$192,955
Internal Charges	\$0	\$0	\$0	\$600	\$0	\$600
Transfers	\$26,681	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$3,418	\$0	\$3,418
Total:	\$1,275,454	\$861,503	\$569,493	\$923,273	\$0	\$923,273

Vital Records

Program Summary

Operational Planning Categories						
Purpose:		Scope:				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$194,831	\$167,450	\$90,844	\$119,508	\$0	\$119,508
Benefits	\$86,158	\$111,708	\$45,396	\$77,344	\$0	\$77,344
Allowances	\$131	\$0	\$59	\$0	\$0	\$0
Overtime/Comp Time	\$500	\$0	\$0	\$1,000	\$0	\$1,000
Supplies	\$8,912	\$10,900	\$3,880	\$14,600	\$0	\$14,600
Temporary Services	\$1,656	\$0	\$0	\$0	\$0	\$0
Professional Services	\$15,123	\$36,855	\$16,167	\$2,500	\$0	\$2,500
Travel and Training	\$47	\$1,506	\$4	\$0	\$0	\$0
Other Services	\$31,889	\$30,991	\$16,846	\$41,686	\$0	\$41,686
Internal Charges	\$31,832	\$2,669,116	\$33,234	\$1,912,657	\$0	\$1,912,657
Transfers	\$692,245	\$700,527	\$354,633	\$728,590	\$0	\$728,590
Total:	\$1,063,324	\$3,729,053	\$561,063	\$2,897,885	\$0	\$2,897,885

Communicable Disease Prevention & Control

Department Summary

The Communicable Disease Prevention & Control work unit houses the Sexually Transmitted Disease, Tuberculosis, HIV Prevention, HIV Cares Services/Case Management, and Communicable Disease programs.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		Total Required
	Actual	Budget	Actual	Baseline	Adjustment	
HIV Care Services/Case Management	\$1,038,222	\$1,561,279	\$715,007	\$1,604,619	\$3,985	\$1,608,604
HIV Prevention	\$1,479,247	\$1,144,253	\$512,387	\$739,565	\$35,857	\$775,422
Other Communicable Diseases	\$2,577,054	\$895,381	\$582,265	\$1,174,789	\$0	\$1,174,789
Tuberculosis	\$1,114,403	\$928,862	\$450,019	\$571,947	\$0	\$571,947
Sexually Transmitted Disease	\$193,700	\$96,482	\$105,478	\$383,600	\$0	\$383,600
Total:	\$6,402,626	\$4,626,257	\$2,365,156	\$4,474,520	\$39,842	\$4,514,362

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	Total Required
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$2,554,864	\$1,769,844	\$919,495	\$1,940,700	\$34,094	\$1,974,794
Benefits	\$854,453	\$697,368	\$324,636	\$834,741	\$5,748	\$840,489
Allowances	\$1,331	\$0	\$473	\$0	\$0	\$0
Overtime/Comp Time	\$87,239	\$9,350	\$17,440	\$26,000	\$0	\$26,000
Supplies	\$202,867	\$129,400	\$97,709	\$203,350	\$0	\$203,350
Temporary Services	\$60,523	\$0	\$18,237	\$0	\$0	\$0
Professional Services	\$102,519	\$0	\$89,222	\$600	\$0	\$600
Travel and Training	\$55,908	\$0	\$16,761	\$0	\$0	\$0
Other Services	\$710,606	\$890,595	\$242,475	\$781,390	\$0	\$781,390
Internal Charges	\$593,707	\$0	\$335,757	\$0	\$0	\$0
Transfers	\$1,177,634	\$1,129,700	\$302,951	\$687,739	\$0	\$687,739
Capital Expenditures	\$975	\$0	\$0	\$0	\$0	\$0
Total:	\$6,402,626	\$4,626,257	\$2,365,156	\$4,474,520	\$39,842	\$4,514,362

HIV Care Services/Case Management

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$504,627	\$486,633	\$256,067	\$586,767	\$3,410	\$590,177
Benefits	\$158,052	\$191,347	\$86,496	\$243,615	\$575	\$244,190
Allowances	\$244	\$0	\$133	\$0	\$0	\$0
Overtime/Comp Time	\$1,400	\$1,500	\$511	\$3,000	\$0	\$3,000
Supplies	\$930	\$1,700	\$1,331	\$5,900	\$0	\$5,900
Professional Services	\$40,417	\$0	\$35,258	\$0	\$0	\$0
Travel and Training	\$4,426	\$0	\$1,326	\$0	\$0	\$0
Other Services	\$288,110	\$555,484	\$126,791	\$503,499	\$0	\$503,499
Internal Charges	\$0	\$0	\$116,899	\$0	\$0	\$0
Transfers	\$40,016	\$324,615	\$90,195	\$261,838	\$0	\$261,838
Total:	\$1,038,222	\$1,561,279	\$715,007	\$1,604,619	\$3,985	\$1,608,604

Budget Adjustments	FTE	Expenditure	Revenue	
2012 Reorganization	1025-700-01	0.10	\$3,985	\$0
Reorganization approved by Clark County BOCC on June 27, 2012.				
1025-706-562363-HIV Outreach & Advocacy				
Budget Adjustment Total:		0.10	\$3,985	\$0

HIV Prevention

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$322,247	\$290,132	\$164,778	\$256,662	\$30,684	\$287,346
Benefits	\$127,467	\$134,675	\$65,917	\$122,297	\$5,173	\$127,470
Allowances	\$190	\$0	\$82	\$0	\$0	\$0
Overtime/Comp Time	\$1,054	\$1,250	\$174	\$0	\$0	\$0
Supplies	\$129,459	\$82,700	\$76,192	\$154,600	\$0	\$154,600
Professional Services	\$18,315	\$0	\$17,052	\$600	\$0	\$600
Travel and Training	\$8,618	\$0	\$2,577	\$0	\$0	\$0
Other Services	\$152,581	\$131,542	\$54,712	\$91,605	\$0	\$91,605
Internal Charges	\$286,009	\$0	\$66,377	\$0	\$0	\$0
Transfers	\$432,332	\$503,954	\$64,526	\$113,801	\$0	\$113,801
Capital Expenditures	\$975	\$0	\$0	\$0	\$0	\$0
Total:	\$1,479,247	\$1,144,253	\$512,387	\$739,565	\$35,857	\$775,422

Budget Adjustments	FTE	Expenditure	Revenue	
2012 Reorganization	1025-700-01	0.90	\$35,857	\$0
Reorganization approved by Clark County BOCC on June 27, 2012.				
1025-706-562352-HIV Counseling & Testing				
Budget Adjustment Total:		0.90	\$35,857	\$0

Other Communicable Diseases

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,192,441	\$495,440	\$260,183	\$611,819	\$0	\$611,819
Benefits	\$389,879	\$180,588	\$87,094	\$257,893	\$0	\$257,893
Allowances	\$605	\$0	\$119	\$0	\$0	\$0
Overtime/Comp Time	\$71,508	\$4,000	\$13,706	\$17,000	\$0	\$17,000
Supplies	\$29,655	\$11,300	\$7,271	\$15,100	\$0	\$15,100
Temporary Services	\$60,523	\$0	\$17,067	\$0	\$0	\$0
Professional Services	\$11,647	\$0	\$23,031	\$0	\$0	\$0
Travel and Training	\$8,503	\$0	\$1,900	\$0	\$0	\$0
Other Services	\$173,067	\$63,734	\$30,083	\$101,015	\$0	\$101,015
Internal Charges	\$154,525	\$0	\$71,908	\$0	\$0	\$0
Transfers	\$484,701	\$140,319	\$69,903	\$171,962	\$0	\$171,962
Total:	\$2,577,054	\$895,381	\$582,265	\$1,174,789	\$0	\$1,174,789

Sexually Transmitted Disease

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$83,528	\$46,822	\$62,554	\$209,992	\$0	\$209,992
Benefits	\$31,496	\$21,403	\$24,316	\$95,974	\$0	\$95,974
Allowances	\$56	\$0	\$42	\$0	\$0	\$0
Overtime/Comp Time	\$895	\$1,000	\$35	\$0	\$0	\$0
Supplies	\$926	\$1,950	\$41	\$250	\$0	\$250
Professional Services	\$143	\$0	\$77	\$0	\$0	\$0
Travel and Training	\$75	\$0	\$62	\$0	\$0	\$0
Other Services	\$15,734	\$10,223	\$3,260	\$21,092	\$0	\$21,092
Internal Charges	\$24,921	\$0	\$7,652	\$0	\$0	\$0
Transfers	\$35,926	\$15,084	\$7,439	\$56,292	\$0	\$56,292
Total:	\$193,700	\$96,482	\$105,478	\$383,600	\$0	\$383,600

Tuberculosis

Program Summary

Operational Planning Categories

Purpose: **Scope:**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$452,021	\$450,817	\$175,913	\$275,460	\$0	\$275,460
Benefits	\$147,559	\$169,355	\$60,813	\$114,962	\$0	\$114,962
Allowances	\$236	\$0	\$97	\$0	\$0	\$0
Overtime/Comp Time	\$12,382	\$1,600	\$3,014	\$6,000	\$0	\$6,000
Supplies	\$41,897	\$31,750	\$12,874	\$27,500	\$0	\$27,500
Temporary Services	\$0	\$0	\$1,170	\$0	\$0	\$0
Professional Services	\$31,997	\$0	\$13,804	\$0	\$0	\$0
Travel and Training	\$34,286	\$0	\$10,896	\$0	\$0	\$0
Other Services	\$81,114	\$129,612	\$27,629	\$64,179	\$0	\$64,179
Internal Charges	\$128,252	\$0	\$72,921	\$0	\$0	\$0
Transfers	\$184,659	\$145,728	\$70,888	\$83,846	\$0	\$83,846
Total:	\$1,114,403	\$928,862	\$450,019	\$571,947	\$0	\$571,947

Community Health and Wellness

Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Contract with Skamania County	\$4,068	\$0	\$0	\$0	\$0	\$0
Health Promotion: Tobacco Prev./Control	\$0	\$0	\$284	\$0	\$0	\$0
Women, Infants and Children (WIC)	\$229,837	-\$8	\$0	\$0	\$0	\$0
Parent and Child Health	\$1,560,538	-\$124	\$0	\$0	\$0	\$0
HIV/AIDS Coordination & Care: Consortium	\$71	-\$398	\$0	\$0	\$0	\$0
Total:	\$1,794,514	-\$530	\$284	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$792,461	\$0	\$204	\$0	\$0	\$0
Benefits	\$323,779	-\$530	\$69	\$0	\$0	\$0
Allowances	\$424	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$2,088	\$0	\$0	\$0	\$0	\$0
Supplies	\$10,513	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$182,023	\$0	\$0	\$0	\$0	\$0
Professional Services	\$12,307	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,439	\$0	\$0	\$0	\$0	\$0
Other Services	\$73,866	\$0	\$11	\$0	\$0	\$0
Internal Charges	\$189,193	\$0	\$0	\$0	\$0	\$0
Transfers	\$205,421	\$0	\$0	\$0	\$0	\$0
Total:	\$1,794,514	-\$530	\$284	\$0	\$0	\$0

Parent and Child Health

Program Summary

Public Health Nurses, Nutritionists, and Social Workers provide support to pregnant and new parents. Information about pregnancy, health care, child development, and parenting are included, as well as community resource information to support healthy families.

Operational Planning Categories

Purpose: Essential **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$712,763	\$0	\$0	\$0	\$0	\$0
Benefits	\$293,196	-\$124	\$0	\$0	\$0	\$0
Allowances	\$378	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$2,038	\$0	\$0	\$0	\$0	\$0
Supplies	\$8,942	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$72,942	\$0	\$0	\$0	\$0	\$0
Professional Services	\$12,307	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$1,607	\$0	\$0	\$0	\$0	\$0
Other Services	\$61,751	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$189,193	\$0	\$0	\$0	\$0	\$0
Transfers	\$205,421	\$0	\$0	\$0	\$0	\$0
Total:	\$1,560,538	-\$124	\$0	\$0	\$0	\$0

Women, Infants and Children (WIC)

Program Summary

The Women, Infants and Children (WIC) Program supports good nutrition for pregnant and breastfeeding women, their infants and young children through nutrition education and provision of food vouchers for purchase of healthy foods. Participation in the WIC program increases positive health outcomes of pregnancy and child growth and development.

Operational Planning Categories

Purpose: Support **Scope: Local**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$78,416	\$0	\$0	\$0	\$0	\$0
Benefits	\$29,122	-\$8	\$0	\$0	\$0	\$0
Allowances	\$41	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$50	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,571	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$109,081	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$832	\$0	\$0	\$0	\$0	\$0
Other Services	\$10,724	\$0	\$0	\$0	\$0	\$0
Total:	\$229,837	-\$8	\$0	\$0	\$0	\$0

Emergency Preparedness & Response

Department Summary

The Emergency Preparedness & Response work unit is a program in and of itself.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		Total Required
	Actual	Budget	Actual	Baseline	Adjustment	
PH Emergency Preparedness & Response	\$1,848,371	\$1,019,435	\$868,082	\$1,219,582	\$0	\$1,219,582
Total:	\$1,848,371	\$1,019,435	\$868,082	\$1,219,582	\$0	\$1,219,582

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$690,439	\$475,224	\$284,361	\$527,248	\$0	\$527,248
Benefits	\$216,561	\$221,428	\$91,334	\$221,855	\$0	\$221,855
Allowances	\$300	\$0	\$126	\$0	\$0	\$0
Overtime/Comp Time	\$13,274	\$7,500	\$1,527	\$0	\$0	\$0
Supplies	\$48,047	\$26,000	\$81,271	\$22,400	\$0	\$22,400
Temporary Services	\$0	\$0	\$39,847	\$0	\$0	\$0
Professional Services	\$179,809	\$0	\$59,300	\$0	\$0	\$0
Travel and Training	\$21,549	\$0	\$11,234	\$0	\$0	\$0
Other Services	\$167,955	\$131,461	\$76,724	\$268,925	\$0	\$268,925
Internal Charges	\$177,742	\$0	\$80,097	\$0	\$0	\$0
Transfers	\$332,695	\$157,822	\$142,261	\$179,154	\$0	\$179,154
Total:	\$1,848,371	\$1,019,435	\$868,082	\$1,219,582	\$0	\$1,219,582

PH Emergency Preparedness & Response

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		Recommended
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$690,439	\$475,224	\$284,361	\$527,248	\$0	\$527,248
Benefits	\$216,561	\$221,428	\$91,334	\$221,855	\$0	\$221,855
Allowances	\$300	\$0	\$126	\$0	\$0	\$0
Overtime/Comp Time	\$13,274	\$7,500	\$1,527	\$0	\$0	\$0
Supplies	\$48,047	\$26,000	\$81,271	\$22,400	\$0	\$22,400
Temporary Services	\$0	\$0	\$39,847	\$0	\$0	\$0
Professional Services	\$179,809	\$0	\$59,300	\$0	\$0	\$0
Travel and Training	\$21,549	\$0	\$11,234	\$0	\$0	\$0
Other Services	\$167,955	\$131,461	\$76,724	\$268,925	\$0	\$268,925
Internal Charges	\$177,742	\$0	\$80,097	\$0	\$0	\$0
Transfers	\$332,695	\$157,822	\$142,261	\$179,154	\$0	\$179,154
Total:	\$1,848,371	\$1,019,435	\$868,082	\$1,219,582	\$0	\$1,219,582

Environmental Health

Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Liquid Waste	\$146,970	\$0	\$140	\$0	\$0	\$0
Environmental Health Support	\$478	\$0	\$0	\$0	\$0	\$0
Total:	\$147,448	\$0	\$140	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	Baseline	Adjustment	Total Required
Travel and Training	\$0	\$0	\$140	\$0	\$0	\$0
Other Services	\$12,759	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$44,460	\$0	\$0	\$0	\$0	\$0
Transfers	\$90,229	\$0	\$0	\$0	\$0	\$0
Total:	\$147,448	\$0	\$140	\$0	\$0	\$0

Environmental Health Support

Program Summary

Operational Planning Categories

Purpose: Mandatory Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$478	\$0	\$0	\$0	\$0	\$0
Total:	\$478	\$0	\$0	\$0	\$0	\$0

Liquid Waste

Program Summary

The Liquid Waste Program focuses on protecting groundwater and preventing illness, via proper treatment of domestic sewage. The staff evaluates soils and plan designs, and approves installations of septic systems. The staff also reviews proposals for new development before land development is approved. Proper maintenance and operation of septic systems is rapidly becoming a central theme for the program.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (Multi-County)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Travel and Training	\$0	\$0	\$140	\$0	\$0	\$0
Other Services	\$12,281	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$44,460	\$0	\$0	\$0	\$0	\$0
Transfers	\$90,229	\$0	\$0	\$0	\$0	\$0
Total:	\$146,970	\$0	\$140	\$0	\$0	\$0

Environmental Public Health

Department Summary

The Environmental Public Health work unit houses the Drinking Water Safety, Recreational Water Safety (Pools), Solid & Hazardous Waste, Liquid Waste, and Food Safety programs.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Water Safety	\$651,393	\$593,774	\$324,713	\$727,752	\$19,342	\$747,094
Solid Waste	\$681,577	\$600,457	\$326,748	\$668,908	\$0	\$668,908
Food Safety	\$2,566,899	\$2,705,766	\$1,440,301	\$2,553,941	\$19,342	\$2,573,283
EPH Support/Customer Service	\$774,858	\$1,101,827	\$455,492	\$906,653	-\$94,836	\$811,817
Liquid Waste	\$1,555,610	\$1,514,014	\$747,529	\$1,191,332	\$0	\$1,191,332
Total:	\$6,230,337	\$6,515,838	\$3,294,783	\$6,048,586	-\$56,152	\$5,992,434

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$2,817,701	\$2,543,392	\$1,311,027	\$2,538,136	\$2,505,886
Benefits	\$966,576	\$1,149,005	\$437,536	\$1,062,013	\$1,038,111
Allowances	\$1,322	\$0	\$629	\$0	\$0
Overtime/Comp Time	\$10,412	\$9,000	\$1,978	\$4,000	\$4,000
Supplies	\$67,532	\$60,850	\$16,789	\$52,730	\$52,730
Temporary Services	\$7,653	\$0	\$0	\$0	\$0
Professional Services	\$184,907	\$191,572	\$73,994	\$10,000	\$10,000
Travel and Training	\$51,349	\$44,854	\$32,338	\$0	\$0
Other Services	\$373,435	\$416,915	\$175,686	\$520,892	\$520,892
Internal Charges	\$354,457	\$0	\$408,728	\$600	\$600
Transfers	\$1,373,352	\$2,100,250	\$836,078	\$1,856,797	\$1,856,797
Capital Expenditures	\$21,641	\$0	\$0	\$3,418	\$3,418
Total:	\$6,230,337	\$6,515,838	\$3,294,783	\$6,048,586	\$5,992,434

EPH Support/Customer Service

Program Summary

<u>Operational Planning Categories</u>						
Purpose:	Scope:					
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$373,885	\$508,890	\$178,122	\$429,582	-\$65,354	\$364,228
Benefits	\$131,604	\$233,483	\$53,496	\$173,067	-\$29,482	\$143,585
Allowances	\$227	\$0	\$109	\$0	\$0	\$0
Overtime/Comp Time	\$551	\$0	\$13	\$0	\$0	\$0
Supplies	\$853	\$1,200	\$1,190	\$4,680	\$0	\$4,680
Temporary Services	\$165	\$0	\$0	\$0	\$0	\$0
Professional Services	\$73,087	\$147,422	\$67,078	\$10,000	\$0	\$10,000
Travel and Training	\$0	\$0	\$1,001	\$0	\$0	\$0
Other Services	\$57,187	\$69,787	\$34,559	\$144,885	\$0	\$144,885
Internal Charges	\$51,085	\$0	\$60,810	\$600	\$0	\$600
Transfers	\$86,214	\$141,045	\$59,114	\$140,421	\$0	\$140,421
Capital Expenditures	\$0	\$0	\$0	\$3,418	\$0	\$3,418
Total:	\$774,858	\$1,101,827	\$455,492	\$906,653	-\$94,836	\$811,817

Budget Adjustments	FTE	Expenditure	Revenue	
2012 Reorganization	1025-700-01	-1.00	-\$94,836	\$0
Reorganization approved by Clark County BOCC on June 27, 2012.				
1025-702-562150-Environmental Health Support				
Budget Adjustment Total:	-1.00	-\$94,836	\$0	

Food Safety

Program Summary

<u>Operational Planning Categories</u>						
Purpose:	Scope:					
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,146,270	\$975,398	\$552,368	\$999,435	\$16,552	\$1,015,987
Benefits	\$396,577	\$441,289	\$194,876	\$429,767	\$2,790	\$432,557
Allowances	\$517	\$0	\$257	\$0	\$0	\$0
Overtime/Comp Time	\$5,829	\$6,500	\$1,914	\$4,000	\$0	\$4,000
Supplies	\$35,885	\$30,000	\$10,622	\$31,200	\$0	\$31,200
Temporary Services	\$777	\$0	\$0	\$0	\$0	\$0
Professional Services	\$4,217	\$3,000	\$3,406	\$0	\$0	\$0
Travel and Training	\$20,412	\$21,846	\$13,171	\$0	\$0	\$0
Other Services	\$148,841	\$152,765	\$68,071	\$168,964	\$0	\$168,964
Internal Charges	\$133,059	\$0	\$171,079	\$0	\$0	\$0
Transfers	\$662,772	\$1,074,968	\$424,537	\$920,575	\$0	\$920,575
Capital Expenditures	\$11,743	\$0	\$0	\$0	\$0	\$0
Total:	\$2,566,899	\$2,705,766	\$1,440,301	\$2,553,941	\$19,342	\$2,573,283

Budget Adjustments	FTE	Expenditure	Revenue	
2012 Reorganization	1025-700-01	0.50	\$19,342	\$0
Reorganization approved by Clark County BOCC on June 27, 2012.				
1025-702-562560-Food				
Budget Adjustment Total:	0.50	\$19,342	\$0	

Liquid Waste

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$691,119	\$540,796	\$299,956	\$494,845	\$0	\$494,845
Benefits	\$211,830	\$228,684	\$84,660	\$185,760	\$0	\$185,760
Allowances	\$311	\$0	\$134	\$0	\$0	\$0
Overtime/Comp Time	\$810	\$1,500	\$51	\$0	\$0	\$0
Supplies	\$6,534	\$6,600	\$3,320	\$9,100	\$0	\$9,100
Professional Services	\$95,942	\$38,000	\$1,807	\$0	\$0	\$0
Travel and Training	\$16,091	\$14,906	\$10,878	\$0	\$0	\$0
Other Services	\$98,358	\$115,572	\$46,087	\$108,986	\$0	\$108,986
Internal Charges	\$70,431	\$0	\$94,453	\$0	\$0	\$0
Transfers	\$362,367	\$567,956	\$206,183	\$392,641	\$0	\$392,641
Capital Expenditures	\$1,817	\$0	\$0	\$0	\$0	\$0
Total:	\$1,555,610	\$1,514,014	\$747,529	\$1,191,332	\$0	\$1,191,332

Solid Waste

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$331,448	\$287,544	\$154,094	\$325,755	\$0	\$325,755
Benefits	\$112,117	\$127,491	\$52,445	\$128,794	\$0	\$128,794
Allowances	\$141	\$0	\$67	\$0	\$0	\$0
Overtime/Comp Time	\$3,051	\$1,000	\$0	\$0	\$0	\$0
Supplies	\$21,595	\$18,750	\$676	\$5,700	\$0	\$5,700
Professional Services	\$10,480	\$1,150	\$353	\$0	\$0	\$0
Travel and Training	\$7,021	\$4,610	\$2,400	\$0	\$0	\$0
Other Services	\$32,752	\$40,337	\$14,600	\$47,073	\$0	\$47,073
Internal Charges	\$51,558	\$0	\$45,217	\$0	\$0	\$0
Transfers	\$108,105	\$119,575	\$56,896	\$161,586	\$0	\$161,586
Capital Expenditures	\$3,309	\$0	\$0	\$0	\$0	\$0
Total:	\$681,577	\$600,457	\$326,748	\$668,908	\$0	\$668,908

Water Safety

Program Summary

Operational Planning Categories

Purpose: **Scope:**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$274,979	\$230,764	\$126,487	\$288,519	\$16,552	\$305,071
Benefits	\$114,448	\$118,058	\$52,059	\$144,625	\$2,790	\$147,415
Allowances	\$126	\$0	\$62	\$0	\$0	\$0
Overtime/Comp Time	\$171	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,665	\$4,300	\$981	\$2,050	\$0	\$2,050
Temporary Services	\$6,711	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,181	\$2,000	\$1,350	\$0	\$0	\$0
Travel and Training	\$7,825	\$3,492	\$4,888	\$0	\$0	\$0
Other Services	\$36,297	\$38,454	\$12,369	\$50,984	\$0	\$50,984
Internal Charges	\$48,324	\$0	\$37,169	\$0	\$0	\$0
Transfers	\$153,894	\$196,706	\$89,348	\$241,574	\$0	\$241,574
Capital Expenditures	\$4,772	\$0	\$0	\$0	\$0	\$0
Total:	\$651,393	\$593,774	\$324,713	\$727,752	\$19,342	\$747,094

Budget Adjustments		FTE	Expenditure	Revenue
2012 Reorganization	1025-700-01	0.50	\$19,342	\$0
Reorganization approved by Clark County BOCC on June 27, 2012.				
1025-702-562580-Pools				
Budget Adjustment Total:		0.50	\$19,342	\$0

Health Assessment, Evaluation & Outreach

Department Summary

The Health Assessment, Evaluation & Outreach work unit houses the Health Promotion, Vaccine Quality Assurance and Health Assessment programs.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Epidemiology & Quality Improvement	\$784,633	\$926,967	\$695,797	\$681,854	\$75,944	\$757,798
Vaccine Quality Assurance	\$652,549	\$490,302	\$226,827	\$380,224	\$0	\$380,224
Health Promotion	\$683,906	-\$44,543	\$331,550	\$572,029	\$196,867	\$768,896
Total:	\$2,121,088	\$1,372,726	\$1,254,174	\$1,634,107	\$272,811	\$1,906,918

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$1,147,362	\$642,066	\$587,968	\$815,887	\$1,019,175
Benefits	\$361,572	\$317,206	\$209,107	\$362,572	\$432,095
Allowances	\$526	\$0	\$292	\$0	\$0
Overtime/Comp Time	\$3,494	\$450	\$969	\$200	\$200
Supplies	\$11,164	\$18,950	\$4,985	\$13,570	\$13,570
Temporary Services	\$1,059	\$0	\$0	\$0	\$0
Professional Services	\$18,095	\$400	\$14,998	\$0	\$0
Travel and Training	\$20,972	\$4,128	\$17,615	\$0	\$0
Other Services	\$120,322	\$150,505	\$69,781	\$160,671	\$160,671
Internal Charges	\$161,382	\$0	\$176,691	\$0	\$0
Transfers	\$275,140	\$239,021	\$171,768	\$281,207	\$281,207
Total:	\$2,121,088	\$1,372,726	\$1,254,174	\$1,634,107	\$1,906,918

Epidemiology & Quality Improvement

Program Summary

Operational Planning Categories

Purpose: **Scope:**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$402,802	\$461,088	\$328,373	\$332,916	\$60,476	\$393,392
Benefits	\$143,519	\$247,574	\$116,261	\$166,983	\$15,468	\$182,451
Allowances	\$180	\$0	\$147	\$0	\$0	\$0
Overtime/Comp Time	\$2,206	\$0	\$536	\$0	\$0	\$0
Supplies	\$4,466	\$5,800	\$1,739	\$5,700	\$0	\$5,700
Temporary Services	\$1,059	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,172	\$400	\$15,376	\$0	\$0	\$0
Travel and Training	\$11,085	\$3,862	\$11,303	\$0	\$0	\$0
Other Services	\$43,358	\$64,066	\$32,268	\$65,246	\$0	\$65,246
Internal Charges	\$61,980	\$0	\$96,238	\$0	\$0	\$0
Transfers	\$105,806	\$144,177	\$93,556	\$111,009	\$0	\$111,009
Total:	\$784,633	\$926,967	\$695,797	\$681,854	\$75,944	\$757,798

Budget Adjustments	FTE	Expenditure	Revenue	
Hlth: Equity, Element, Officer	1025-700-02	0.70	\$75,944	\$0
This budget neutral decision package repurposes a vacant position, a position being vacated due to voluntary retirement, and a partial FTE reduction at the request of the incumbent into two new positions and a new regional approach to the delivery of Health Officer coverage.				
1025-701-562805-Assessment & Research				
Budget Adjustment Total:		0.70	\$75,944	\$0

Health Promotion

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$379,936	-\$74,340	\$156,269	\$270,031	\$142,812	\$412,843
Benefits	\$114,887	-\$26,243	\$62,575	\$119,733	\$54,055	\$173,788
Allowances	\$187	\$0	\$89	\$0	\$0	\$0
Overtime/Comp Time	\$1,144	\$0	\$433	\$200	\$0	\$200
Supplies	\$6,790	\$8,900	\$2,369	\$5,570	\$0	\$5,570
Professional Services	\$9,287	\$0	-\$651	\$0	\$0	\$0
Travel and Training	\$5,920	\$266	\$4,320	\$0	\$0	\$0
Other Services	\$33,165	\$28,985	\$13,798	\$62,106	\$0	\$62,106
Internal Charges	\$49,043	\$0	\$46,827	\$0	\$0	\$0
Transfers	\$83,547	\$17,889	\$45,521	\$114,389	\$0	\$114,389
Total:	\$683,906	-\$44,543	\$331,550	\$572,029	\$196,867	\$768,896

Budget Adjustments	FTE	Expenditure	Revenue	
2012 Reorganization	1025-700-01	0.60	\$58,858	\$0
Reorganization approved by Clark County BOCC on June 27, 2012.				
1025-701-562291-Health Access				
Hlth: Equity, Element, Officer	1025-700-02	1.00	\$138,009	\$0
This budget neutral decision package repurposes a vacant position, a position being vacated due to voluntary retirement, and a partial FTE reduction at the request of the incumbent into two new positions and a new regional approach to the delivery of Health Officer coverage.				
1025-701-562291-Health Access				
Budget Adjustment Total:	1.60	\$196,867	\$0	

Vaccine Quality Assurance

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$364,624	\$255,318	\$103,326	\$212,940	\$0	\$212,940
Benefits	\$103,166	\$95,875	\$30,271	\$75,856	\$0	\$75,856
Allowances	\$159	\$0	\$56	\$0	\$0	\$0
Overtime/Comp Time	\$144	\$450	\$0	\$0	\$0	\$0
Supplies	-\$92	\$4,250	\$877	\$2,300	\$0	\$2,300
Professional Services	\$636	\$0	\$273	\$0	\$0	\$0
Travel and Training	\$3,967	\$0	\$1,992	\$0	\$0	\$0
Other Services	\$43,799	\$57,454	\$23,715	\$33,319	\$0	\$33,319
Internal Charges	\$50,359	\$0	\$33,626	\$0	\$0	\$0
Transfers	\$85,787	\$76,955	\$32,691	\$55,809	\$0	\$55,809
Total:	\$652,549	\$490,302	\$226,827	\$380,224	\$0	\$380,224

Health Department Administration

Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Health Department Finance	\$3,923	\$0	\$178	\$0	\$0	\$0
Management	\$70,428	\$0	\$0	\$0	\$0	\$0
Vital Records	\$29,235	\$0	\$2,425	\$0	\$0	\$0
Total:	\$103,586	\$0	\$2,603	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	Total Required
Salaries, Regular	\$37,910	\$0	\$0	\$0	\$0	\$0
Benefits	\$12,771	\$0	\$0	\$0	\$0	\$0
Allowances	\$14	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$655	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,909	\$0	\$178	\$0	\$0	\$0
Professional Services	\$4,572	\$0	\$2,406	\$0	\$0	\$0
Travel and Training	\$111	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,047	\$0	\$19	\$0	\$0	\$0
Internal Charges	\$43,597	\$0	\$0	\$0	\$0	\$0
Total:	\$103,586	\$0	\$2,603	\$0	\$0	\$0

Health Department Finance

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Mandatory		Scope: Internal				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$2,909	\$0	\$178	\$0	\$0	\$0
Travel and Training	\$11	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,003	\$0	\$0	\$0	\$0	\$0
Total:	\$3,923	\$0	\$178	\$0	\$0	\$0

Management

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Mandatory		Scope: Internal				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$20,630	\$0	\$0	\$0	\$0	\$0
Benefits	\$5,540	\$0	\$0	\$0	\$0	\$0
Allowances	\$6	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$655	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$43,597	\$0	\$0	\$0	\$0	\$0
Total:	\$70,428	\$0	\$0	\$0	\$0	\$0

Vital Records

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Mandatory		Scope: Regional (Multi-County)				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$17,280	\$0	\$0	\$0	\$0	\$0
Benefits	\$7,231	\$0	\$0	\$0	\$0	\$0
Allowances	\$8	\$0	\$0	\$0	\$0	\$0
Professional Services	\$4,572	\$0	\$2,406	\$0	\$0	\$0
Travel and Training	\$100	\$0	\$0	\$0	\$0	\$0
Other Services	\$44	\$0	\$19	\$0	\$0	\$0
Total:	\$29,235	\$0	\$2,425	\$0	\$0	\$0

Healthy Aging & Behavior

Department Summary

The Healthy Aging & Behavior work unit houses the Chronic Disease Prevention program, which includes Nutrition & Physical Activity and Youth Tobacco Prevention initiatives.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Tobacco Prevention & Control	\$621,436	\$333,045	\$417,283	\$1,349,533	\$39,958	\$1,389,491
Total:	\$621,436	\$333,045	\$417,283	\$1,349,533	\$39,958	\$1,389,491

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$254,306	\$166,856	\$185,071	\$457,588	\$27,578	\$485,166
Benefits	\$103,432	\$75,008	\$71,783	\$218,486	\$12,380	\$230,866
Allowances	\$132	\$0	\$92	\$0	\$0	\$0
Overtime/Comp Time	\$672	\$0	\$47	\$0	\$0	\$0
Supplies	\$7,293	\$7,870	\$3,971	\$31,000	\$0	\$31,000
Professional Services	\$2,273	\$0	\$7,738	\$0	\$0	\$0
Travel and Training	\$6,797	\$0	\$3,786	\$0	\$0	\$0
Other Services	\$48,307	\$31,234	\$29,165	\$177,729	\$0	\$177,729
Internal Charges	\$81,051	\$0	\$58,632	\$0	\$0	\$0
Transfers	\$116,847	\$52,077	\$56,998	\$464,730	\$0	\$464,730
Capital Expenditures	\$326	\$0	\$0	\$0	\$0	\$0
Total:	\$621,436	\$333,045	\$417,283	\$1,349,533	\$39,958	\$1,389,491

Tobacco Prevention & Control

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$254,306	\$166,856	\$185,071	\$457,588	\$27,578	\$485,166
Benefits	\$103,432	\$75,008	\$71,783	\$218,486	\$12,380	\$230,866
Allowances	\$132	\$0	\$92	\$0	\$0	\$0
Overtime/Comp Time	\$672	\$0	\$47	\$0	\$0	\$0
Supplies	\$7,293	\$7,870	\$3,971	\$31,000	\$0	\$31,000
Professional Services	\$2,273	\$0	\$7,738	\$0	\$0	\$0
Travel and Training	\$6,797	\$0	\$3,786	\$0	\$0	\$0
Other Services	\$48,307	\$31,234	\$29,165	\$177,729	\$0	\$177,729
Internal Charges	\$81,051	\$0	\$58,632	\$0	\$0	\$0
Transfers	\$116,847	\$52,077	\$56,998	\$464,730	\$0	\$464,730
Capital Expenditures	\$326	\$0	\$0	\$0	\$0	\$0
Total:	\$621,436	\$333,045	\$417,283	\$1,349,533	\$39,958	\$1,389,491

Budget Adjustments		FTE	Expenditure	Revenue
2012 Reorganization	1025-700-01	0.50	\$49,053	\$0
Reorganization approved by Clark County BOCC on June 27, 2012.				
1025-705-562490-Chronic Disease				
Hlth: Equity, Element, Officer	1025-700-02	-0.10	-\$9,095	\$0
This budget neutral decision package repurposes a vacant position, a position being vacated due to voluntary retirement, and a partial FTE reduction at the request of the incumbent into two new positions and a new regional approach to the delivery of Health Officer coverage.				
1025-705-562490-Chronic Disease				
Budget Adjustment Total:		0.40	\$39,958	\$0

Healthy Families

Department Summary

The Healthy Families work unit houses the Children with Special Healthcare Needs, Ready Families/Nurse Family Partnership, Partnership for Healthy Neighborhoods, and Oral Health programs.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Oral Health	\$567,537	\$405,083	\$109,597	\$181,785	-\$24,241	\$157,544
Partnerships for Healthy Neighborhoods	\$2,498,072	\$1,245,664	\$663,701	\$655,025	\$0	\$655,025
Chronic Disease Prevention	\$609,113	\$556,468	\$43,999	\$591,385	-\$106,036	\$485,349
Nurse-Family Partnership	\$1,348,329	\$1,083,885	\$639,488	\$968,511	\$0	\$968,511
Total:	\$5,023,051	\$3,291,100	\$1,456,785	\$2,396,706	-\$130,277	\$2,266,429

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$2,495,813	\$1,558,863	\$661,427	\$1,184,751	\$1,093,427
Benefits	\$801,100	\$713,182	\$246,233	\$530,343	\$491,390
Allowances	\$1,159	\$0	\$348	\$0	\$0
Overtime/Comp Time	\$9,501	\$3,500	\$257	\$3,500	\$3,500
Supplies	\$49,500	\$42,450	\$12,091	\$28,970	\$28,970
Temporary Services	\$48,375	\$0	\$2,193	\$0	\$0
Professional Services	\$104,797	\$70,776	\$34,043	\$0	\$0
Travel and Training	\$85,460	\$9,088	\$17,589	\$0	\$0
Other Services	\$279,947	\$340,248	\$68,157	\$314,493	\$314,493
Internal Charges	\$448,880	\$0	\$210,153	\$0	\$0
Transfers	\$698,519	\$552,993	\$204,294	\$334,649	\$334,649
Total:	\$5,023,051	\$3,291,100	\$1,456,785	\$2,396,706	\$2,266,429

Chronic Disease Prevention

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$311,229	\$274,328	\$6,764	\$300,190	-\$74,192	\$225,998
Benefits	\$100,650	\$136,394	\$2,992	\$134,584	-\$31,844	\$102,740
Allowances	\$132	\$0	\$4	\$0	\$0	\$0
Overtime/Comp Time	\$270	\$0	\$0	\$0	\$0	\$0
Supplies	\$16,968	\$4,800	\$37	\$5,300	\$0	\$5,300
Temporary Services	\$5,098	\$0	\$0	\$0	\$0	\$0
Professional Services	\$10,992	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$4,354	\$0	\$680	\$0	\$0	\$0
Other Services	\$27,175	\$49,576	\$564	\$80,113	\$0	\$80,113
Internal Charges	\$54,465	\$0	\$16,712	\$0	\$0	\$0
Transfers	\$77,780	\$91,370	\$16,246	\$71,198	\$0	\$71,198
Total:	\$609,113	\$556,468	\$43,999	\$591,385	-\$106,036	\$485,349

Budget Adjustments	FTE	Expenditure	Revenue	
2012 Reorganization	1025-700-01	-0.50	-\$24,189	\$0
Reorganization approved by Clark County BOCC on June 27, 2012.				
1025-703-562490-Chronic Disease				
Hlth: Equity, Element, Officer	1025-700-02	-0.90	-\$81,847	\$0
This budget neutral decision package repurposes a vacant position, a position being vacated due to voluntary retirement, and a partial FTE reduction at the request of the incumbent into two new positions and a new regional approach to the delivery of Health Officer coverage.				
1025-703-562490-Chronic Disease				
Budget Adjustment Total:	-1.40	-\$106,036	\$0	

Nurse-Family Partnership

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$712,481	\$504,496	\$289,300	\$430,195	\$0	\$430,195
Benefits	\$205,676	\$200,350	\$106,410	\$205,901	\$0	\$205,901
Allowances	\$301	\$0	\$139	\$0	\$0	\$0
Overtime/Comp Time	\$2,762	\$3,500	\$27	\$0	\$0	\$0
Supplies	\$12,531	\$22,850	\$9,270	\$20,100	\$0	\$20,100
Professional Services	\$31,464	\$45,599	\$22,455	\$0	\$0	\$0
Travel and Training	\$27,623	\$0	\$7,820	\$0	\$0	\$0
Other Services	\$72,308	\$113,253	\$29,636	\$134,600	\$0	\$134,600
Internal Charges	\$104,375	\$0	\$88,448	\$0	\$0	\$0
Transfers	\$178,808	\$193,837	\$85,983	\$177,715	\$0	\$177,715
Total:	\$1,348,329	\$1,083,885	\$639,488	\$968,511	\$0	\$968,511

Oral Health

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$269,542	\$193,032	\$48,959	\$94,068	-\$17,132	\$76,936
Benefits	\$80,690	\$68,528	\$20,893	\$36,901	-\$7,109	\$29,792
Allowances	\$131	\$0	\$41	\$0	\$0	\$0
Overtime/Comp Time	\$587	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,686	\$4,050	\$944	\$450	\$0	\$450
Professional Services	\$33,217	\$500	\$2,310	\$0	\$0	\$0
Travel and Training	\$11,763	\$1,404	\$2,068	\$0	\$0	\$0
Other Services	\$39,868	\$63,862	\$7,435	\$25,490	\$0	\$25,490
Internal Charges	\$47,351	\$0	\$13,664	\$0	\$0	\$0
Transfers	\$80,702	\$73,707	\$13,283	\$24,876	\$0	\$24,876
Total:	\$567,537	\$405,083	\$109,597	\$181,785	-\$24,241	\$157,544

Budget Adjustments	FTE	Expenditure	Revenue
2012 Reorganization			
	1025-700-01	-0.60	-\$24,241
Reorganization approved by Clark County BOCC on June 27, 2012.			
1025-703-562240-Oral Health			
Budget Adjustment Total:	-0.60	-\$24,241	\$0

Partnerships for Healthy Neighborhoods

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,202,561	\$587,007	\$316,404	\$360,298	\$0	\$360,298
Benefits	\$414,084	\$307,910	\$115,938	\$152,957	\$0	\$152,957
Allowances	\$595	\$0	\$164	\$0	\$0	\$0
Overtime/Comp Time	\$5,882	\$0	\$230	\$3,500	\$0	\$3,500
Supplies	\$16,315	\$10,750	\$1,840	\$3,120	\$0	\$3,120
Temporary Services	\$43,277	\$0	\$2,193	\$0	\$0	\$0
Professional Services	\$29,124	\$24,677	\$9,278	\$0	\$0	\$0
Travel and Training	\$41,720	\$7,684	\$7,021	\$0	\$0	\$0
Other Services	\$140,596	\$113,557	\$30,522	\$74,290	\$0	\$74,290
Internal Charges	\$242,689	\$0	\$91,329	\$0	\$0	\$0
Transfers	\$361,229	\$194,079	\$88,782	\$60,860	\$0	\$60,860
Total:	\$2,498,072	\$1,245,664	\$663,701	\$655,025	\$0	\$655,025

Region VI AIDSNET

Department Summary

The Region VI AIDSNET work unit houses the HIV Coordination program, which provides technical assistance to the eleven Counties within Region VI. The services provided by this program have been diminished through policy changes at the State level to increase centralization, and is funded through State HIV grants.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
HIV Coordination	\$2,606,369	\$81,933	\$66,611	\$0	\$0	\$0
Total:	\$2,606,369	\$81,933	\$66,611	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$238,392	\$32,544	\$31,607	\$0	\$0	\$0
Benefits	\$73,795	\$20,268	\$7,596	\$0	\$0	\$0
Allowances	\$114	\$0	\$13	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$110	\$0	\$0	\$0
Supplies	\$1,747	\$1,450	\$1,207	\$0	\$0	\$0
Professional Services	\$48	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$44,647	\$0	\$1,054	\$0	\$0	\$0
Other Services	\$46,683	\$15,676	\$7,688	\$0	\$0	\$0
Internal Charges	\$81,534	\$0	\$6,765	\$0	\$0	\$0
Transfers	\$2,114,044	\$11,995	\$5,920	\$0	\$0	\$0
Capital Expenditures	\$5,365	\$0	\$4,651	\$0	\$0	\$0
Total:	\$2,606,369	\$81,933	\$66,611	\$0	\$0	\$0

HIV Coordination

Program Summary

Operational Planning Categories

Purpose:

Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$238,392	\$32,544	\$31,607	\$0	\$0	\$0
Benefits	\$73,795	\$20,268	\$7,596	\$0	\$0	\$0
Allowances	\$114	\$0	\$13	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$110	\$0	\$0	\$0
Supplies	\$1,747	\$1,450	\$1,207	\$0	\$0	\$0
Professional Services	\$48	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$44,647	\$0	\$1,054	\$0	\$0	\$0
Other Services	\$46,683	\$15,676	\$7,688	\$0	\$0	\$0
Internal Charges	\$81,534	\$0	\$6,765	\$0	\$0	\$0
Transfers	\$2,114,044	\$11,995	\$5,920	\$0	\$0	\$0
Capital Expenditures	\$5,365	\$0	\$4,651	\$0	\$0	\$0
Total:	\$2,606,369	\$81,933	\$66,611	\$0	\$0	\$0