



# 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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Vital Records	\$1,102,545	\$2,897,885	\$741,353	\$1,024,275	\$11,335	\$1,035,610
Community-Based Public Health/Management	\$2,427,757	\$3,016,143	\$195,438	\$810,486	\$15,000	\$825,486
Finance & Business Services	\$1,135,662	\$923,273	\$69,583	\$147,380	\$0	\$147,380
<b>Total:</b>	<b>\$4,665,964</b>	<b>\$6,837,301</b>	<b>\$1,006,374</b>	<b>\$1,982,141</b>	<b>\$26,335</b>	<b>\$2,008,476</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$2,111,890	\$2,606,932	\$899,521	\$2,159,789	\$2,169,158
Benefits	\$643,304	\$723,801	\$271,499	\$696,068	\$698,034
Allowances	\$813	\$0	\$339	\$0	\$0
Overtime/Comp Time	\$3,131	\$2,000	\$1,961	\$1,500	\$1,500
Supplies	\$47,760	\$62,230	\$23,537	\$41,900	\$41,900
Temporary Services	\$5,754	\$0	\$0	\$0	\$0
Professional Services	\$124,057	\$2,500	-\$764,189	-\$2,507,172	-\$2,507,172
Travel and Training	\$43,413	\$0	\$13,638	\$0	\$0
Other Services	\$577,927	\$687,279	\$229,689	\$898,704	\$913,704
Internal Charges	\$163,087	\$1,969,067	\$0	\$0	\$0
Transfers	\$944,828	\$780,074	\$330,379	\$691,352	\$691,352
<b>Total:</b>	<b>\$4,665,964</b>	<b>\$6,837,301</b>	<b>\$1,006,374</b>	<b>\$1,982,141</b>	<b>\$2,008,476</b>

**Community-Based Public Health/Management**

**Program Summary**

<u>Operational Planning Categories</u>						
Purpose:	Scope:					
Program By Object Category	2011-2012 Actual	2013-2014 Budget	2013 Actual	2015-2016 Baseline	2015-2016 Adjustment	2015-2016 Recommended
Salaries, Regular	\$1,287,933	\$2,021,856	\$544,529	\$1,478,192	\$0	\$1,478,192
Benefits	\$320,233	\$424,455	\$136,224	\$375,798	\$0	\$375,798
Allowances	\$380	\$0	\$150	\$0	\$0	\$0
Overtime/Comp Time	\$1,058	\$1,000	\$258	\$500	\$0	\$500
Supplies	\$14,150	\$8,900	\$5,066	\$7,500	\$0	\$7,500
Professional Services	\$46,338	\$0	-\$620,579	-\$1,726,772	\$0	-\$1,726,772
Travel and Training	\$35,737	\$0	\$10,635	\$0	\$0	\$0
Other Services	\$382,902	\$452,638	\$119,155	\$625,990	\$15,000	\$640,990
Internal Charges	\$102,142	\$55,810	\$0	\$0	\$0	\$0
Transfers	\$236,884	\$51,484	\$0	\$49,278	\$0	\$49,278
<b>Total:</b>	<b>\$2,427,757</b>	<b>\$3,016,143</b>	<b>\$195,438</b>	<b>\$810,486</b>	<b>\$15,000</b>	<b>\$825,486</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Continuous Quality Improvement</b>	<b>1025-700-02</b>	0.00	\$15,000	\$0
This package requests Board of Clark County Commissioner approval to spend Public Health department fund balance on continuous quality improvement (CQI) projects during the 2015-16 biennium.				
<b>1025-700-562105-Management</b>				
<b>Budget Adjustment Total:</b>	<b>0.00</b>	<b>\$15,000</b>	<b>\$0</b>	

**Finance & Business Services**

**Program Summary**

<u>Operational Planning Categories</u>						
Purpose:	Scope:					
Program By Object Category	2011-2012 Actual	2013-2014 Budget	2013 Actual	2015-2016 Baseline	2015-2016 Adjustment	2015-2016 Recommended
Salaries, Regular	\$642,292	\$465,568	\$283,261	\$530,654	\$0	\$530,654
Benefits	\$235,759	\$222,002	\$101,117	\$238,046	\$0	\$238,046
Allowances	\$321	\$0	\$145	\$0	\$0	\$0
Overtime/Comp Time	\$1,264	\$0	\$352	\$500	\$0	\$500
Supplies	\$25,320	\$38,730	\$14,569	\$28,900	\$0	\$28,900
Temporary Services	\$5,754	\$0	\$0	\$0	\$0	\$0
Professional Services	\$54,333	\$0	-\$428,299	-\$867,892	\$0	-\$867,892
Travel and Training	\$7,333	\$0	\$2,993	\$0	\$0	\$0
Other Services	\$163,286	\$192,955	\$95,445	\$217,172	\$0	\$217,172
Internal Charges	\$0	\$600	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$3,418	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,135,662</b>	<b>\$923,273</b>	<b>\$69,583</b>	<b>\$147,380</b>	<b>\$0</b>	<b>\$147,380</b>

**Vital Records**

**Program Summary**

**Operational Planning Categories**

**Purpose:** **Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$181,665	\$119,508	\$71,731	\$150,943	\$9,369	\$160,312
Benefits	\$87,312	\$77,344	\$34,158	\$82,224	\$1,966	\$84,190
Allowances	\$112	\$0	\$44	\$0	\$0	\$0
Overtime/Comp Time	\$809	\$1,000	\$1,351	\$500	\$0	\$500
Supplies	\$8,290	\$14,600	\$3,902	\$5,500	\$0	\$5,500
Professional Services	\$23,386	\$2,500	\$284,689	\$87,492	\$0	\$87,492
Travel and Training	\$343	\$0	\$10	\$0	\$0	\$0
Other Services	\$31,739	\$41,686	\$15,089	\$55,542	\$0	\$55,542
Internal Charges	\$60,945	\$1,912,657	\$0	\$0	\$0	\$0
Transfers	\$707,944	\$728,590	\$330,379	\$642,074	\$0	\$642,074
<b>Total:</b>	<b>\$1,102,545</b>	<b>\$2,897,885</b>	<b>\$741,353</b>	<b>\$1,024,275</b>	<b>\$11,335</b>	<b>\$1,035,610</b>

Budget Adjustments		FTE	Expenditure	Revenue
<b>Continuous Quality Improvement</b>	<b>1025-700-02</b>	0.04	\$4,887	\$0
This package requests Board of Clark County Commissioner approval to spend Public Health department fund balance on continuous quality improvement (CQI) projects during the 2015-16 biennium.				
<b>1025-700-562710-Vital Records</b>				
<b>Workforce Planning</b>	<b>1025-700-01</b>	0.05	\$6,448	\$0
Clark County Board of County Commissioners (BOCC) approved in actions during 2014 staffing changes following comprehensive workforce planning undertaken by Clark County Public Health (CCPH). This decision package amends the 2015-16 baseline budget by these previous actions taken by BOCC.				
<b>1025-700-562710-Vital Records</b>				
<b>Budget Adjustment Total:</b>		<b>0.09</b>	<b>\$11,335</b>	<b>\$0</b>

## Communicable Disease Prevention & Control

### Department Summary

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

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
HIV Care Services/Case Management	\$1,497,710	\$1,608,604	\$845,273	\$1,738,271	\$12,387	\$1,750,658
HIV Prevention	\$1,003,115	\$775,422	\$455,397	\$1,035,095	\$0	\$1,035,095
Other Communicable Diseases	\$1,219,530	\$1,174,789	\$640,890	\$1,318,435	-\$39,163	\$1,279,272
Tuberculosis	\$771,160	\$571,947	\$270,905	\$515,596	-\$10,052	\$505,544
Sexually Transmitted Disease	\$272,800	\$383,600	\$205,678	\$381,879	-\$5,982	\$375,897
<b>Total:</b>	<b>\$4,764,315</b>	<b>\$4,514,362</b>	<b>\$2,418,143</b>	<b>\$4,989,276</b>	<b>-\$42,810</b>	<b>\$4,946,466</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$1,961,897	\$1,974,794	\$1,018,590	\$1,979,947	\$1,925,828
Benefits	\$659,755	\$840,489	\$335,388	\$752,529	\$741,338
Allowances	\$954	\$0	\$455	\$0	\$0
Overtime/Comp Time	\$30,791	\$26,000	\$10,531	\$20,150	\$20,150
Supplies	\$170,312	\$203,350	\$82,946	\$238,000	\$238,000
Temporary Services	\$50,609	\$0	\$45,110	\$0	\$0
Professional Services	\$146,449	\$600	\$551,811	\$1,171,226	\$1,171,226
Travel and Training	\$34,010	\$0	\$28,223	\$0	\$0
Other Services	\$500,681	\$781,390	\$345,089	\$827,424	\$849,924
Internal Charges	\$588,530	\$0	\$0	\$0	\$0
Transfers	\$620,327	\$687,739	\$0	\$0	\$0
<b>Total:</b>	<b>\$4,764,315</b>	<b>\$4,514,362</b>	<b>\$2,418,143</b>	<b>\$4,989,276</b>	<b>\$4,946,466</b>

**HIV Care Services/Case Management**

**Program Summary**

**Operational Planning Categories**

**Purpose:** **Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$560,978	\$590,177	\$292,218	\$595,796	\$3,513	\$599,309
Benefits	\$183,265	\$244,190	\$97,627	\$213,394	\$1,374	\$214,768
Allowances	\$276	\$0	\$143	\$0	\$0	\$0
Overtime/Comp Time	\$950	\$3,000	\$1,324	\$2,000	\$0	\$2,000
Supplies	\$2,723	\$5,900	\$3,954	\$4,600	\$0	\$4,600
Temporary Services	\$0	\$0	\$19,634	\$0	\$0	\$0
Professional Services	\$74,985	\$0	\$202,660	\$394,967	\$0	\$394,967
Travel and Training	\$4,130	\$0	\$10,594	\$0	\$0	\$0
Other Services	\$292,441	\$503,499	\$217,119	\$527,514	\$7,500	\$535,014
Internal Charges	\$186,365	\$0	\$0	\$0	\$0	\$0
Transfers	\$191,597	\$261,838	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,497,710</b>	<b>\$1,608,604</b>	<b>\$845,273</b>	<b>\$1,738,271</b>	<b>\$12,387</b>	<b>\$1,750,658</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Continuous Quality Improvement</b>	<b>1025-700-02</b>	0.04	\$12,387	\$0
This package requests Board of Clark County Commissioner approval to spend Public Health department fund balance on continuous quality improvement (CQI) projects during the 2015-16 biennium.				
<b>1025-706-562351-HIV CARE Case Management</b>				
<b>Budget Adjustment Total:</b>	<b>0.04</b>	<b>\$12,387</b>	<b>\$0</b>	

**HIV Prevention**

**Program Summary**

**Operational Planning Categories**

**Purpose:** **Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$356,487	\$287,346	\$175,977	\$327,289	\$0	\$327,289
Benefits	\$129,913	\$127,470	\$57,040	\$131,705	\$0	\$131,705
Allowances	\$164	\$0	\$64	\$0	\$0	\$0
Overtime/Comp Time	\$2,092	\$0	\$29	\$50	\$0	\$50
Supplies	\$134,122	\$154,600	\$67,592	\$205,400	\$0	\$205,400
Professional Services	\$28,252	\$600	\$102,106	\$236,973	\$0	\$236,973
Travel and Training	\$5,560	\$0	\$3,500	\$0	\$0	\$0
Other Services	\$95,395	\$91,605	\$49,089	\$133,678	\$0	\$133,678
Internal Charges	\$121,550	\$0	\$0	\$0	\$0	\$0
Transfers	\$129,580	\$113,801	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,003,115</b>	<b>\$775,422</b>	<b>\$455,397</b>	<b>\$1,035,095</b>	<b>\$0</b>	<b>\$1,035,095</b>

**Other Communicable Diseases**

**Program Summary**

**Operational Planning Categories**

**Purpose:** **Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$581,929	\$611,819	\$319,882	\$625,913	-\$37,447	\$588,466
Benefits	\$189,483	\$257,893	\$102,627	\$235,686	-\$9,216	\$226,470
Allowances	\$262	\$0	\$133	\$0	\$0	\$0
Overtime/Comp Time	\$24,377	\$17,000	\$8,631	\$17,000	\$0	\$17,000
Supplies	\$17,248	\$15,100	\$5,384	\$10,900	\$0	\$10,900
Temporary Services	\$48,350	\$0	\$25,476	\$0	\$0	\$0
Professional Services	\$24,985	\$0	\$132,842	\$325,872	\$0	\$325,872
Travel and Training	\$3,657	\$0	\$1,660	\$0	\$0	\$0
Other Services	\$55,552	\$101,015	\$44,255	\$103,064	\$7,500	\$110,564
Internal Charges	\$132,469	\$0	\$0	\$0	\$0	\$0
Transfers	\$141,218	\$171,962	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,219,530</b>	<b>\$1,174,789</b>	<b>\$640,890</b>	<b>\$1,318,435</b>	<b>-\$39,163</b>	<b>\$1,279,272</b>

Budget Adjustments		FTE	Expenditure	Revenue
<b>Continuous Quality Improvement</b>	<b>1025-700-02</b>	0.00	\$7,500	\$0
This package requests Board of Clark County Commissioner approval to spend Public Health department fund balance on continuous quality improvement (CQI) projects during the 2015-16 biennium.				
<b>1025-706-562390-Other Communicable Diseases</b>				
<b>Workforce Planning</b>	<b>1025-700-01</b>	-0.24	-\$46,663	\$0
Clark County Board of County Commissioners (BOCC) approved in actions during 2014 staffing changes following comprehensive workforce planning undertaken by Clark County Public Health (CCPH). This decision package amends the 2015-16 baseline budget by these previous actions taken by BOCC.				
<b>1025-706-562390-Other Communicable Diseases</b>				
<b>Budget Adjustment Total:</b>		<b>-0.24</b>	<b>-\$39,163</b>	<b>\$0</b>

**Sexually Transmitted Disease**

**Program Summary**

**Operational Planning Categories**

Purpose:

Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$173,147	\$209,992	\$113,156	\$198,815	-\$4,727	\$194,088
Benefits	\$61,815	\$95,974	\$38,494	\$75,923	-\$1,255	\$74,668
Allowances	\$100	\$0	\$58	\$0	\$0	\$0
Overtime/Comp Time	\$264	\$0	\$86	\$200	\$0	\$200
Supplies	\$671	\$250	\$41	\$700	\$0	\$700
Temporary Services	\$878	\$0	\$0	\$0	\$0	\$0
Professional Services	\$190	\$0	\$42,230	\$88,467	\$0	\$88,467
Travel and Training	\$222	\$0	\$428	\$0	\$0	\$0
Other Services	\$6,553	\$21,092	\$11,185	\$17,774	\$0	\$17,774
Internal Charges	\$14,017	\$0	\$0	\$0	\$0	\$0
Transfers	\$14,943	\$56,292	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$272,800</b>	<b>\$383,600</b>	<b>\$205,678</b>	<b>\$381,879</b>	<b>-\$5,982</b>	<b>\$375,897</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Workforce Planning</b>	<b>1025-700-01</b>	-0.03	-\$5,982	\$0
Clark County Board of County Commissioners (BOCC) approved in actions during 2014 staffing changes following comprehensive workforce planning undertaken by Clark County Public Health (CCPH). This decision package amends the 2015-16 baseline budget by these previous actions taken by BOCC.				
<b>1025-706-562330-STD</b>				
<b>Budget Adjustment Total:</b>	<b>-0.03</b>	<b>-\$5,982</b>	<b>\$0</b>	

**Tuberculosis**

**Program Summary**

**Operational Planning Categories**

**Purpose:** **Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$289,356	\$275,460	\$117,357	\$232,134	-\$15,458	\$216,676
Benefits	\$95,279	\$114,962	\$39,600	\$95,821	-\$2,094	\$93,727
Allowances	\$152	\$0	\$57	\$0	\$0	\$0
Overtime/Comp Time	\$3,108	\$6,000	\$461	\$900	\$0	\$900
Supplies	\$15,548	\$27,500	\$5,975	\$16,400	\$0	\$16,400
Temporary Services	\$1,381	\$0	\$0	\$0	\$0	\$0
Professional Services	\$18,037	\$0	\$71,973	\$124,947	\$0	\$124,947
Travel and Training	\$20,441	\$0	\$12,041	\$0	\$0	\$0
Other Services	\$50,740	\$64,179	\$23,441	\$45,394	\$7,500	\$52,894
Internal Charges	\$134,129	\$0	\$0	\$0	\$0	\$0
Transfers	\$142,989	\$83,846	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$771,160</b>	<b>\$571,947</b>	<b>\$270,905</b>	<b>\$515,596</b>	<b>-\$10,052</b>	<b>\$505,544</b>

Budget Adjustments		FTE	Expenditure	Revenue
<b>Continuous Quality Improvement</b>	<b>1025-700-02</b>	0.04	\$12,387	\$0
This package requests Board of Clark County Commissioner approval to spend Public Health department fund balance on continuous quality improvement (CQI) projects during the 2015-16 biennium.				
<b>1025-706-562340-Tuberculosis</b>				
<b>Workforce Planning</b>	<b>1025-700-01</b>	-0.13	-\$22,439	\$0
Clark County Board of County Commissioners (BOCC) approved in actions during 2014 staffing changes following comprehensive workforce planning undertaken by Clark County Public Health (CCPH). This decision package amends the 2015-16 baseline budget by these previous actions taken by BOCC.				
<b>1025-706-562340-Tuberculosis</b>				
<b>Budget Adjustment Total:</b>		<b>-0.09</b>	<b>-\$10,052</b>	<b>\$0</b>

# Community Health and Wellness

## Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Health Promotion: Tobacco Prev./Control	\$3,407	\$0	\$1,294	\$0	\$0	\$0
<b>Total:</b>	<b>\$3,407</b>	<b>\$0</b>	<b>\$1,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Salaries, Regular	\$644	\$0	\$888	\$0	\$0	\$0
Benefits	\$69	\$0	\$393	\$0	\$0	\$0
Supplies	\$2,348	\$0	\$0	\$0	\$0	\$0
Professional Services	\$300	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$35	\$0	\$13	\$0	\$0	\$0
Other Services	\$11	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$3,407</b>	<b>\$0</b>	<b>\$1,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Health Promotion: Tobacco Prev./Control

### Program Summary

Supported through dedicated funds for tobacco prevention and control, and under the guidance of the Washington State Tobacco Prevention Program, health promotion staff work with community partners to prevent initiation and support cessation of use of tobacco products. Emphasis is placed on populations of greatest or most urgent impact: children and young people, pregnant women, and minority persons.

### Operational Planning Categories

Purpose: Mandatory      Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$644	\$0	\$888	\$0	\$0	\$0
Benefits	\$69	\$0	\$393	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,348	\$0	\$0	\$0	\$0	\$0
Professional Services	\$300	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$35	\$0	\$13	\$0	\$0	\$0
Other Services	\$11	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$3,407</b>	<b>\$0</b>	<b>\$1,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Emergency Preparedness & Response

## Department Summary

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

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		Total Required
	Actual	Budget	Actual	Baseline	Adjustment	
PH Emergency Preparedness & Response	\$1,538,886	\$1,219,582	\$540,887	\$1,257,461	-\$76,087	\$1,181,374
<b>Total:</b>	<b>\$1,538,886</b>	<b>\$1,219,582</b>	<b>\$540,887</b>	<b>\$1,257,461</b>	<b>-\$76,087</b>	<b>\$1,181,374</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		Total Required
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$590,676	\$527,248	\$249,365	\$593,370	-\$59,251	\$534,119
Benefits	\$185,226	\$221,855	\$82,656	\$246,885	-\$16,836	\$230,049
Allowances	\$246	\$0	\$99	\$0	\$0	\$0
Overtime/Comp Time	\$2,899	\$0	\$2,755	\$5,500	\$0	\$5,500
Supplies	\$89,770	\$22,400	\$3,653	\$11,950	\$0	\$11,950
Temporary Services	\$39,847	\$0	\$0	\$0	\$0	\$0
Professional Services	\$66,961	\$0	\$142,318	\$266,612	\$0	\$266,612
Travel and Training	\$18,600	\$0	\$4,489	\$0	\$0	\$0
Other Services	\$115,891	\$268,925	\$55,552	\$133,144	\$0	\$133,144
Internal Charges	\$174,598	\$0	\$0	\$0	\$0	\$0
Transfers	\$254,172	\$179,154	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,538,886</b>	<b>\$1,219,582</b>	<b>\$540,887</b>	<b>\$1,257,461</b>	<b>-\$76,087</b>	<b>\$1,181,374</b>

## PH Emergency Preparedness & Response

### Program Summary

#### Operational Planning Categories

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		Recommended
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$590,676	\$527,248	\$249,365	\$593,370	-\$59,251	\$534,119
Benefits	\$185,226	\$221,855	\$82,656	\$246,885	-\$16,836	\$230,049
Allowances	\$246	\$0	\$99	\$0	\$0	\$0
Overtime/Comp Time	\$2,899	\$0	\$2,755	\$5,500	\$0	\$5,500
Supplies	\$89,770	\$22,400	\$3,653	\$11,950	\$0	\$11,950
Temporary Services	\$39,847	\$0	\$0	\$0	\$0	\$0
Professional Services	\$66,961	\$0	\$142,318	\$266,612	\$0	\$266,612
Travel and Training	\$18,600	\$0	\$4,489	\$0	\$0	\$0
Other Services	\$115,891	\$268,925	\$55,552	\$133,144	\$0	\$133,144
Internal Charges	\$174,598	\$0	\$0	\$0	\$0	\$0
Transfers	\$254,172	\$179,154	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,538,886</b>	<b>\$1,219,582</b>	<b>\$540,887</b>	<b>\$1,257,461</b>	<b>-\$76,087</b>	<b>\$1,181,374</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Workforce Planning</b>	<b>1025-700-01</b>	0.00	-\$76,087	\$0
Clark County Board of County Commissioners (BOCC) approved in actions during 2014 staffing changes following comprehensive workforce planning undertaken by Clark County Public Health (CCPH). This decision package amends the 2015-16 baseline budget by these previous actions taken by BOCC.				
<b>1025-707-562885-Bioterrorism</b>				
<b>Budget Adjustment Total:</b>	<b>0.00</b>	<b>-\$76,087</b>	<b>\$0</b>	

## Environmental Health

### Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Liquid Waste	\$482	\$0	\$0	\$0	\$0	\$0
Environmental Health Support	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
	Actual	Budget	Actual	Baseline	Adjustment
Travel and Training	\$482	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Environmental Health Support

### Program Summary

#### Operational Planning Categories

Purpose: Mandatory Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Travel and Training	\$482	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Water Safety	\$679,375	\$743,782	\$399,601	\$996,484	\$0	\$996,484
Solid Waste	\$641,262	\$668,908	\$382,950	\$662,720	\$0	\$662,720
Food Safety	\$2,915,811	\$2,602,030	\$1,420,965	\$3,107,780	\$141,200	\$3,248,980
EPH Support/Customer Service	\$864,277	\$811,817	\$3,160	-\$153,191	\$108,822	-\$44,369
Liquid Waste	\$1,483,872	\$1,145,887	\$662,706	\$1,319,164	\$141,200	\$1,460,364
<b>Total:</b>	<b>\$6,584,597</b>	<b>\$5,972,424</b>	<b>\$2,869,382</b>	<b>\$5,932,957</b>	<b>\$391,222</b>	<b>\$6,324,179</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Salaries, Regular	\$2,707,373	\$2,525,744	\$1,412,389	\$2,735,060	\$273,480	\$3,008,540
Benefits	\$855,008	\$1,044,802	\$456,730	\$1,143,770	\$92,742	\$1,236,512
Allowances	\$1,220	\$0	\$609	\$0	\$0	\$0
Overtime/Comp Time	\$5,405	\$4,000	\$6,167	\$8,400	\$0	\$8,400
Supplies	\$35,280	\$52,730	\$16,061	\$33,300	\$0	\$33,300
Temporary Services	\$0	\$0	\$75,975	\$0	\$0	\$0
Professional Services	\$111,424	\$10,000	\$667,049	\$1,446,597	\$0	\$1,446,597
Travel and Training	\$61,456	\$0	\$37,086	\$0	\$0	\$0
Other Services	\$329,998	\$520,892	\$197,316	\$565,830	\$25,000	\$590,830
Internal Charges	\$753,750	\$600	\$0	\$0	\$0	\$0
Transfers	\$1,723,683	\$1,810,238	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$6,584,597</b>	<b>\$5,972,424</b>	<b>\$2,869,382</b>	<b>\$5,932,957</b>	<b>\$391,222</b>	<b>\$6,324,179</b>

**EPH Support/Customer Service**

**Program Summary**

**Operational Planning Categories**

**Purpose:** **Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$357,728	\$364,228	\$256,081	\$476,557	\$62,900	\$539,457
Benefits	\$101,060	\$143,585	\$86,047	\$220,715	\$20,922	\$241,637
Allowances	\$209	\$0	\$143	\$0	\$0	\$0
Overtime/Comp Time	\$588	\$0	\$1,195	\$1,000	\$0	\$1,000
Supplies	\$2,788	\$4,680	\$3,031	\$7,050	\$0	\$7,050
Professional Services	\$96,356	\$10,000	-\$391,350	-\$1,038,559	\$0	-\$1,038,559
Travel and Training	\$1,064	\$0	\$1,093	\$0	\$0	\$0
Other Services	\$63,749	\$144,885	\$46,920	\$180,046	\$25,000	\$205,046
Internal Charges	\$116,517	\$600	\$0	\$0	\$0	\$0
Transfers	\$124,218	\$140,421	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$3,418	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$864,277</b>	<b>\$811,817</b>	<b>\$3,160</b>	<b>-\$153,191</b>	<b>\$108,822</b>	<b>-\$44,369</b>

Budget Adjustments		FTE	Expenditure	Revenue
<b>Continuous Quality Improvement</b>	<b>1025-700-02</b>	0.57	\$88,042	\$0
This package requests Board of Clark County Commissioner approval to spend Public Health department fund balance on continuous quality improvement (CQI) projects during the 2015-16 biennium.				
<b>1025-702-562150-Environmental Health Support</b>				
<b>Workforce Planning</b>	<b>1025-700-01</b>	0.15	\$20,780	\$0
Clark County Board of County Commissioners (BOCC) approved in actions during 2014 staffing changes following comprehensive workforce planning undertaken by Clark County Public Health (CCPH). This decision package amends the 2015-16 baseline budget by these previous actions taken by BOCC.				
<b>1025-702-562150-Environmental Health Support</b>				
<b>Budget Adjustment Total:</b>		<b>0.72</b>	<b>\$108,822</b>	<b>\$0</b>

**Food Safety**

**Program Summary**

<b>Operational Planning Categories</b>						
<b>Purpose:</b>	<b>Scope:</b>					
<b>Program By Object Category</b>	<b>2011-2012</b>	<b>2013-2014</b>	<b>2013</b>	<b>2015-2016</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,160,286	\$1,039,157	\$592,071	\$1,121,397	\$105,290	\$1,226,687
Benefits	\$384,784	\$438,134	\$198,335	\$459,368	\$35,910	\$495,278
Allowances	\$504	\$0	\$234	\$0	\$0	\$0
Overtime/Comp Time	\$3,478	\$4,000	\$3,850	\$6,500	\$0	\$6,500
Supplies	\$20,929	\$31,200	\$5,934	\$16,200	\$0	\$16,200
Professional Services	\$3,669	\$0	\$537,266	\$1,337,337	\$0	\$1,337,337
Travel and Training	\$26,421	\$0	\$15,928	\$0	\$0	\$0
Other Services	\$126,791	\$168,964	\$67,347	\$166,978	\$0	\$166,978
Internal Charges	\$313,348	\$0	\$0	\$0	\$0	\$0
Transfers	\$875,601	\$920,575	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,915,811</b>	<b>\$2,602,030</b>	<b>\$1,420,965</b>	<b>\$3,107,780</b>	<b>\$141,200</b>	<b>\$3,248,980</b>

<b>Budget Adjustments</b>	<b>FTE</b>	<b>Expenditure</b>	<b>Revenue</b>	
<b>Environmental PH Fees/Staffing</b>	<b>1025-702-01</b>	1.00	\$141,200	\$0
Impact on budget resulting from adoption of 2015 Environmental Public Health (EPH) fee schedule				
EPH staffing change approved in 2014 Spring Supplemental (Resolution 2014-0310, approved and signed March 25, 2014)				
<b>1025-702-562560-Food</b>				
<b>Budget Adjustment Total:</b>		<b>1.00</b>	<b>\$141,200</b>	<b>\$0</b>

**Liquid Waste**

**Program Summary**

**Operational Planning Categories**

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$600,861	\$494,845	\$278,799	\$445,011	\$105,290	\$550,301
Benefits	\$166,720	\$186,874	\$70,200	\$186,350	\$35,910	\$222,260
Allowances	\$258	\$0	\$113	\$0	\$0	\$0
Overtime/Comp Time	\$611	\$0	\$718	\$400	\$0	\$400
Supplies	\$6,643	\$9,100	\$2,222	\$3,700	\$0	\$3,700
Temporary Services	\$0	\$0	\$32,639	\$0	\$0	\$0
Professional Services	\$5,820	\$0	\$223,538	\$561,667	\$0	\$561,667
Travel and Training	\$19,153	\$0	\$10,341	\$0	\$0	\$0
Other Services	\$86,604	\$108,986	\$44,136	\$122,036	\$0	\$122,036
Internal Charges	\$172,966	\$0	\$0	\$0	\$0	\$0
Transfers	\$424,236	\$346,082	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,483,872</b>	<b>\$1,145,887</b>	<b>\$662,706</b>	<b>\$1,319,164</b>	<b>\$141,200</b>	<b>\$1,460,364</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Environmental PH Fees/Staffing</b>	<b>1025-702-01</b>	1.00	\$141,200	\$0
Impact on budget resulting from adoption of 2015 Environmental Public Health (EPH) fee schedule				
EPH staffing change approved in 2014 Spring Supplemental (Resolution 2014-0310, approved and signed March 25, 2014)				
<b>1025-702-562540-Liquid Waste</b>				
<b>Budget Adjustment Total:</b>		<b>1.00</b>	<b>\$141,200</b>	<b>\$0</b>

**Solid Waste**

**Program Summary**

**Operational Planning Categories**

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$309,421	\$325,755	\$152,409	\$279,094	\$0	\$279,094
Benefits	\$98,315	\$128,794	\$53,570	\$122,492	\$0	\$122,492
Allowances	\$130	\$0	\$62	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$317	\$0	\$0	\$0
Supplies	\$2,655	\$5,700	\$732	\$1,500	\$0	\$1,500
Professional Services	\$728	\$0	\$154,225	\$216,462	\$0	\$216,462
Travel and Training	\$3,603	\$0	\$2,794	\$0	\$0	\$0
Other Services	\$28,168	\$47,073	\$18,841	\$43,172	\$0	\$43,172
Internal Charges	\$82,817	\$0	\$0	\$0	\$0	\$0
Transfers	\$115,425	\$161,586	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$641,262</b>	<b>\$668,908</b>	<b>\$382,950</b>	<b>\$662,720</b>	<b>\$0</b>	<b>\$662,720</b>

**Water Safety**

**Program Summary**

**Operational Planning Categories**

**Purpose:**

**Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$279,077	\$301,759	\$133,029	\$413,001	\$0	\$413,001
Benefits	\$104,129	\$147,415	\$48,578	\$154,845	\$0	\$154,845
Allowances	\$119	\$0	\$57	\$0	\$0	\$0
Overtime/Comp Time	\$728	\$0	\$87	\$500	\$0	\$500
Supplies	\$2,265	\$2,050	\$4,142	\$4,850	\$0	\$4,850
Temporary Services	\$0	\$0	\$43,336	\$0	\$0	\$0
Professional Services	\$4,851	\$0	\$143,370	\$369,690	\$0	\$369,690
Travel and Training	\$11,215	\$0	\$6,930	\$0	\$0	\$0
Other Services	\$24,686	\$50,984	\$20,072	\$53,598	\$0	\$53,598
Internal Charges	\$68,102	\$0	\$0	\$0	\$0	\$0
Transfers	\$184,203	\$241,574	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$679,375</b>	<b>\$743,782</b>	<b>\$399,601</b>	<b>\$996,484</b>	<b>\$0</b>	<b>\$996,484</b>



## 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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Epidemiology & Quality Improvement	\$1,304,017	\$757,798	\$369,178	\$1,340,984	\$73,067	\$1,414,051
Vaccine Quality Assurance	\$469,009	\$380,224	\$223,636	\$639,913	\$14,392	\$654,305
Health Promotion	\$655,516	\$768,896	\$392,328	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,428,542</b>	<b>\$1,906,918</b>	<b>\$985,142</b>	<b>\$1,980,897</b>	<b>\$87,459</b>	<b>\$2,068,356</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$1,190,308	\$1,019,175	\$475,139	\$1,016,338	\$1,107,798
Benefits	\$397,316	\$432,095	\$153,418	\$413,006	\$409,005
Allowances	\$558	\$0	\$211	\$0	\$0
Overtime/Comp Time	\$1,977	\$200	\$1,336	\$400	\$400
Supplies	\$8,283	\$13,570	\$6,117	\$5,000	\$5,000
Temporary Services	\$8,944	\$0	\$16,544	\$0	\$0
Professional Services	\$15,989	\$0	\$215,080	\$429,223	\$429,223
Travel and Training	\$25,888	\$0	\$15,553	\$0	\$0
Other Services	\$131,550	\$160,671	\$74,164	\$116,930	\$116,930
Internal Charges	\$313,514	\$0	\$0	\$0	\$0
Transfers	\$334,215	\$281,207	\$27,580	\$0	\$0
<b>Total:</b>	<b>\$2,428,542</b>	<b>\$1,906,918</b>	<b>\$985,142</b>	<b>\$1,980,897</b>	<b>\$2,068,356</b>

**Epidemiology & Quality Improvement**

**Program Summary**

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$630,974	\$393,392	\$184,153	\$661,357	\$77,024	\$738,381
Benefits	\$210,894	\$182,451	\$60,190	\$269,725	-\$3,957	\$265,768
Allowances	\$273	\$0	\$79	\$0	\$0	\$0
Overtime/Comp Time	\$1,162	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,395	\$5,700	\$2,081	\$2,150	\$0	\$2,150
Professional Services	\$15,457	\$0	\$85,292	\$320,614	\$0	\$320,614
Travel and Training	\$14,833	\$0	\$11,021	\$0	\$0	\$0
Other Services	\$62,824	\$65,246	\$26,362	\$87,138	\$0	\$87,138
Internal Charges	\$176,280	\$0	\$0	\$0	\$0	\$0
Transfers	\$187,925	\$111,009	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,304,017</b>	<b>\$757,798</b>	<b>\$369,178</b>	<b>\$1,340,984</b>	<b>\$73,067</b>	<b>\$1,414,051</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Workforce Planning</b>	<b>1025-700-01</b>	1.00	\$73,067	\$0

Clark County Board of County Commissioners (BOCC) approved in actions during 2014 staffing changes following comprehensive workforce planning undertaken by Clark County Public Health (CCPH). This decision package amends the 2015-16 baseline budget by these previous actions taken by BOCC.

**1025-701-562805-Assessment & Research**

<b>Budget Adjustment Total:</b>	<b>1.00</b>	<b>\$73,067</b>	<b>\$0</b>
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**Health Promotion**

**Program Summary**

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$336,279	\$412,843	\$170,466	\$0	\$0	\$0
Benefits	\$124,890	\$173,788	\$59,679	\$0	\$0	\$0
Allowances	\$175	\$0	\$76	\$0	\$0	\$0
Overtime/Comp Time	\$815	\$200	\$1,336	\$0	\$0	\$0
Supplies	\$3,586	\$5,570	\$2,674	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$9,974	\$0	\$0	\$0
Professional Services	-\$182	\$0	\$86,543	\$0	\$0	\$0
Travel and Training	\$7,460	\$0	\$2,584	\$0	\$0	\$0
Other Services	\$26,153	\$62,106	\$31,416	\$0	\$0	\$0
Internal Charges	\$75,676	\$0	\$0	\$0	\$0	\$0
Transfers	\$80,664	\$114,389	\$27,580	\$0	\$0	\$0
<b>Total:</b>	<b>\$655,516</b>	<b>\$768,896</b>	<b>\$392,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vaccine Quality Assurance**

**Program Summary**

**Operational Planning Categories**

Purpose:

Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$223,055	\$212,940	\$120,520	\$354,981	\$14,436	\$369,417
Benefits	\$61,532	\$75,856	\$33,549	\$143,281	-\$44	\$143,237
Allowances	\$110	\$0	\$56	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0	\$400	\$0	\$400
Supplies	\$1,302	\$2,300	\$1,362	\$2,850	\$0	\$2,850
Temporary Services	\$8,944	\$0	\$6,570	\$0	\$0	\$0
Professional Services	\$714	\$0	\$43,245	\$108,609	\$0	\$108,609
Travel and Training	\$3,595	\$0	\$1,948	\$0	\$0	\$0
Other Services	\$42,573	\$33,319	\$16,386	\$29,792	\$0	\$29,792
Internal Charges	\$61,558	\$0	\$0	\$0	\$0	\$0
Transfers	\$65,626	\$55,809	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$469,009</b>	<b>\$380,224</b>	<b>\$223,636</b>	<b>\$639,913</b>	<b>\$14,392</b>	<b>\$654,305</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Workforce Planning</b>	<b>1025-700-01</b>	-0.20	\$14,392	\$0
Clark County Board of County Commissioners (BOCC) approved in actions during 2014 staffing changes following comprehensive workforce planning undertaken by Clark County Public Health (CCPH). This decision package amends the 2015-16 baseline budget by these previous actions taken by BOCC.				
<b>1025-701-562320-Immunization</b>				
<b>Budget Adjustment Total:</b>	<b>-0.20</b>	<b>\$14,392</b>	<b>\$0</b>	

## Health Department Administration

### Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Health Department Finance	\$178	\$0	\$0	\$4,264	\$0	\$4,264
Vital Records	\$4,916	\$0	\$2,589	\$0	\$0	\$0
<b>Total:</b>	<b>\$5,094</b>	<b>\$0</b>	<b>\$2,589</b>	<b>\$4,264</b>	<b>\$0</b>	<b>\$4,264</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Supplies	\$178	\$0	\$0	\$0	\$0	\$0
Professional Services	\$4,897	\$0	\$2,589	\$0	\$0	\$0
Other Services	\$19	\$0	\$0	\$4,264	\$0	\$4,264
<b>Total:</b>	<b>\$5,094</b>	<b>\$0</b>	<b>\$2,589</b>	<b>\$4,264</b>	<b>\$0</b>	<b>\$4,264</b>

## Health Department Finance

### Program Summary

#### Operational Planning Categories

Purpose: Mandatory Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$178	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$0	\$4,264	\$0	\$4,264
<b>Total:</b>	<b>\$178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,264</b>	<b>\$0</b>	<b>\$4,264</b>

## Vital Records

### Program Summary

#### Operational Planning Categories

Purpose: Mandatory Scope: Regional (Multi-County)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$4,897	\$0	\$2,589	\$0	\$0	\$0
Other Services	\$19	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$4,916</b>	<b>\$0</b>	<b>\$2,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Tobacco Prevention & Control	\$1,071,942	\$1,389,491	\$693,196	\$1,527,873	\$13,960	\$1,541,833
<b>Total:</b>	<b>\$1,071,942</b>	<b>\$1,389,491</b>	<b>\$693,196</b>	<b>\$1,527,873</b>	<b>\$13,960</b>	<b>\$1,541,833</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$463,527	\$485,166	\$280,163	\$654,582	\$12,680	\$667,262
Benefits	\$165,104	\$230,866	\$97,070	\$312,158	\$1,280	\$313,438
Allowances	\$206	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$231	\$0	\$508	\$1,000	\$0	\$1,000
Supplies	\$13,901	\$31,000	\$12,346	\$26,600	\$0	\$26,600
Temporary Services	\$869	\$0	\$8,892	\$0	\$0	\$0
Professional Services	\$60,990	\$0	\$138,579	\$358,065	\$0	\$358,065
Travel and Training	\$8,996	\$0	\$8,055	\$0	\$0	\$0
Other Services	\$59,626	\$177,729	\$52,587	\$175,468	\$0	\$175,468
Internal Charges	\$105,093	\$0	\$0	\$0	\$0	\$0
Transfers	\$193,399	\$464,730	\$94,859	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,071,942</b>	<b>\$1,389,491</b>	<b>\$693,196</b>	<b>\$1,527,873</b>	<b>\$13,960</b>	<b>\$1,541,833</b>

## Tobacco Prevention & Control

### Program Summary

#### Operational Planning Categories

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$463,527	\$485,166	\$280,163	\$654,582	\$12,680	\$667,262
Benefits	\$165,104	\$230,866	\$97,070	\$312,158	\$1,280	\$313,438
Allowances	\$206	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$231	\$0	\$508	\$1,000	\$0	\$1,000
Supplies	\$13,901	\$31,000	\$12,346	\$26,600	\$0	\$26,600
Temporary Services	\$869	\$0	\$8,892	\$0	\$0	\$0
Professional Services	\$60,990	\$0	\$138,579	\$358,065	\$0	\$358,065
Travel and Training	\$8,996	\$0	\$8,055	\$0	\$0	\$0
Other Services	\$59,626	\$177,729	\$52,587	\$175,468	\$0	\$175,468
Internal Charges	\$105,093	\$0	\$0	\$0	\$0	\$0
Transfers	\$193,399	\$464,730	\$94,859	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,071,942</b>	<b>\$1,389,491</b>	<b>\$693,196</b>	<b>\$1,527,873</b>	<b>\$13,960</b>	<b>\$1,541,833</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Workforce Planning</b>	<b>1025-700-01</b>	0.10	\$13,960	\$0
Clark County Board of County Commissioners (BOCC) approved in actions during 2014 staffing changes following comprehensive workforce planning undertaken by Clark County Public Health (CCPH). This decision package amends the 2015-16 baseline budget by these previous actions taken by BOCC.				
<b>1025-705-562490-Chronic Disease</b>				
<b>Budget Adjustment Total:</b>		<b>0.10</b>	<b>\$13,960</b>	<b>\$0</b>

## 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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Oral Health	\$204,034	\$157,544	\$68,477	\$117,377	\$0	\$117,377
Partnerships for Healthy Neighborhoods	\$1,378,102	\$655,025	\$513,445	\$2,274,316	\$26,971	\$2,301,287
Chronic Disease Prevention	\$80,038	\$485,349	\$74,516	\$0	\$0	\$0
Nurse-Family Partnership	\$1,195,950	\$968,511	\$531,050	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,858,124</b>	<b>\$2,266,429</b>	<b>\$1,187,488</b>	<b>\$2,391,693</b>	<b>\$26,971</b>	<b>\$2,418,664</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$1,317,404	\$1,093,427	\$589,365	\$1,092,019	\$1,102,425
Benefits	\$455,977	\$491,390	\$191,795	\$478,181	\$482,246
Allowances	\$650	\$0	\$264	\$0	\$0
Overtime/Comp Time	\$1,225	\$3,500	\$8	\$300	\$300
Supplies	\$21,043	\$28,970	\$6,149	\$18,550	\$18,550
Temporary Services	\$21,191	\$0	\$17,266	\$0	\$0
Professional Services	\$64,063	\$0	\$287,213	\$549,241	\$549,241
Travel and Training	\$44,437	\$0	\$18,534	\$0	\$0
Other Services	\$138,343	\$314,493	\$76,894	\$253,402	\$265,902
Internal Charges	\$384,205	\$0	\$0	\$0	\$0
Transfers	\$409,586	\$334,649	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,858,124</b>	<b>\$2,266,429</b>	<b>\$1,187,488</b>	<b>\$2,391,693</b>	<b>\$2,418,664</b>

**Chronic Disease Prevention**

**Program Summary**

<u>Operational Planning Categories</u>						
<b>Purpose:</b>		<b>Scope:</b>				
<b>Program By Object Category</b>	<b>2011-2012 Actual</b>	<b>2013-2014 Budget</b>	<b>2013 Actual</b>	<b>2015-2016</b>		
				<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$8,478	\$225,998	\$3,838	\$0	\$0	\$0
Benefits	\$3,160	\$102,740	\$1,159	\$0	\$0	\$0
Allowances	\$4	\$0	\$1	\$0	\$0	\$0
Overtime/Comp Time	\$1	\$0	\$0	\$0	\$0	\$0
Supplies	\$141	\$5,300	\$0	\$0	\$0	\$0
Professional Services	\$335	\$0	\$53,464	\$0	\$0	\$0
Travel and Training	\$719	\$0	\$156	\$0	\$0	\$0
Other Services	\$3,994	\$80,113	\$15,898	\$0	\$0	\$0
Internal Charges	\$30,592	\$0	\$0	\$0	\$0	\$0
Transfers	\$32,614	\$71,198	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$80,038</b>	<b>\$485,349</b>	<b>\$74,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Nurse-Family Partnership**

**Program Summary**

<u>Operational Planning Categories</u>						
<b>Purpose:</b>		<b>Scope:</b>				
<b>Program By Object Category</b>	<b>2011-2012 Actual</b>	<b>2013-2014 Budget</b>	<b>2013 Actual</b>	<b>2015-2016</b>		
				<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$596,339	\$430,195	\$310,368	\$0	\$0	\$0
Benefits	\$210,109	\$205,901	\$106,365	\$0	\$0	\$0
Allowances	\$281	\$0	\$143	\$0	\$0	\$0
Overtime/Comp Time	\$661	\$0	\$5	\$0	\$0	\$0
Supplies	\$14,214	\$20,100	\$3,052	\$0	\$0	\$0
Professional Services	\$45,809	\$0	\$70,904	\$0	\$0	\$0
Travel and Training	\$19,273	\$0	\$10,424	\$0	\$0	\$0
Other Services	\$61,922	\$134,600	\$29,789	\$0	\$0	\$0
Internal Charges	\$161,359	\$0	\$0	\$0	\$0	\$0
Transfers	\$85,983	\$177,715	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,195,950</b>	<b>\$968,511</b>	<b>\$531,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Oral Health**

**Program Summary**

<u>Operational Planning Categories</u>						
<b>Purpose:</b>		<b>Scope:</b>				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$95,005	\$76,936	\$29,847	\$46,966	\$0	\$46,966
Benefits	\$35,826	\$29,792	\$10,016	\$24,336	\$0	\$24,336
Allowances	\$67	\$0	\$13	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0	\$300	\$0	\$300
Supplies	\$1,149	\$450	\$8	\$650	\$0	\$650
Professional Services	\$2,767	\$0	\$19,934	\$27,579	\$0	\$27,579
Travel and Training	\$3,852	\$0	\$886	\$0	\$0	\$0
Other Services	\$13,664	\$25,490	\$7,773	\$17,546	\$0	\$17,546
Internal Charges	\$25,025	\$0	\$0	\$0	\$0	\$0
Transfers	\$26,679	\$24,876	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$204,034</b>	<b>\$157,544</b>	<b>\$68,477</b>	<b>\$117,377</b>	<b>\$0</b>	<b>\$117,377</b>

**Partnerships for Healthy Neighborhoods**

**Program Summary**

<u>Operational Planning Categories</u>						
<b>Purpose:</b>		<b>Scope:</b>				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$617,582	\$360,298	\$245,312	\$1,045,053	\$10,406	\$1,055,459
Benefits	\$206,882	\$152,957	\$74,255	\$453,845	\$4,065	\$457,910
Allowances	\$298	\$0	\$107	\$0	\$0	\$0
Overtime/Comp Time	\$563	\$3,500	\$3	\$0	\$0	\$0
Supplies	\$5,539	\$3,120	\$3,089	\$17,900	\$0	\$17,900
Temporary Services	\$21,191	\$0	\$17,266	\$0	\$0	\$0
Professional Services	\$15,152	\$0	\$142,911	\$521,662	\$0	\$521,662
Travel and Training	\$20,593	\$0	\$7,068	\$0	\$0	\$0
Other Services	\$58,763	\$74,290	\$23,434	\$235,856	\$12,500	\$248,356
Internal Charges	\$167,229	\$0	\$0	\$0	\$0	\$0
Transfers	\$264,310	\$60,860	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,378,102</b>	<b>\$655,025</b>	<b>\$513,445</b>	<b>\$2,274,316</b>	<b>\$26,971</b>	<b>\$2,301,287</b>

Budget Adjustments	FTE	Expenditure	Revenue
<b>Continuous Quality Improvement</b>	<b>1025-700-02</b>	0.13	\$26,971
This package requests Board of Clark County Commissioner approval to spend Public Health department fund balance on continuous quality improvement (CQI) projects during the 2015-16 biennium.			
<b>1025-703-562220-Parent/Child Health</b>			
<b>Budget Adjustment Total:</b>	<b>0.13</b>	<b>\$26,971</b>	<b>\$0</b>

## Region VI AIDSNET

### Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
HIV Coordination	\$92,325	\$0	\$12,205	\$0	\$0	\$0
<b>Total:</b>	<b>\$92,325</b>	<b>\$0</b>	<b>\$12,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Salaries, Regular	\$33,680	\$0	\$6,066	\$0	\$0	\$0
Benefits	\$8,032	\$0	\$182	\$0	\$0	\$0
Allowances	\$13	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$112	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,121	\$0	\$977	\$0	\$0	\$0
Professional Services	\$0	\$0	\$400	\$0	\$0	\$0
Travel and Training	\$1,054	\$0	\$0	\$0	\$0	\$0
Other Services	\$14,078	\$0	\$4,580	\$0	\$0	\$0
Internal Charges	\$12,436	\$0	\$0	\$0	\$0	\$0
Transfers	\$11,898	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$8,901	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$92,325</b>	<b>\$0</b>	<b>\$12,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### HIV Coordination

#### Program Summary

##### Operational Planning Categories

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$33,680	\$0	\$6,066	\$0	\$0	\$0
Benefits	\$8,032	\$0	\$182	\$0	\$0	\$0
Allowances	\$13	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$112	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,121	\$0	\$977	\$0	\$0	\$0
Professional Services	\$0	\$0	\$400	\$0	\$0	\$0
Travel and Training	\$1,054	\$0	\$0	\$0	\$0	\$0
Other Services	\$14,078	\$0	\$4,580	\$0	\$0	\$0
Internal Charges	\$12,436	\$0	\$0	\$0	\$0	\$0
Transfers	\$11,898	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$8,901	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$92,325</b>	<b>\$0</b>	<b>\$12,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>