



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	\$1,023,765	\$11,335	\$1,035,100
Community-Based Public Health/Management	\$2,427,757	\$3,016,143	\$195,438	\$862,692	\$15,000	\$877,692
Finance & Business Services	\$1,135,662	\$923,273	\$69,583	\$125,450	\$0	\$125,450
Total:	\$4,665,964	\$6,837,301	\$1,006,374	\$2,011,907	\$26,335	\$2,038,242

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	\$748,274	\$750,240
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	\$876,264	\$891,264
Internal Charges	\$163,087	\$1,969,067	\$0	\$0	\$0
Transfers	\$944,828	\$780,074	\$330,379	\$691,352	\$691,352
Total:	\$4,665,964	\$6,837,301	\$1,006,374	\$2,011,907	\$2,038,242

Community-Based Public Health/Management

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By	2011-2012	2013-2014	2013	2015-2016		
Object Category	Actual	Budget	Actual	Baseline	Adjustment	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	\$428,004	\$0	\$428,004
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
Total:	\$2,427,757	\$3,016,143	\$195,438	\$862,692	\$15,000	\$877,692

Budget Adjustments	FTE	Expenditure	Revenue	
Continuous Quality Improvement	1025-700-02	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.				
1025-700-562105-Management				
Budget Adjustment Total:	0.00	\$15,000	\$0	

Finance & Business Services

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By	2011-2012	2013-2014	2013	2015-2016		
Object Category	Actual	Budget	Actual	Baseline	Adjustment	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	\$195,242	\$0	\$195,242
Internal Charges	\$0	\$600	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$3,418	\$0	\$0	\$0	\$0
Total:	\$1,135,662	\$923,273	\$69,583	\$125,450	\$0	\$125,450

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	\$55,032	\$0	\$55,032
Internal Charges	\$60,945	\$1,912,657	\$0	\$0	\$0	\$0
Transfers	\$707,944	\$728,590	\$330,379	\$642,074	\$0	\$642,074
Total:	\$1,102,545	\$2,897,885	\$741,353	\$1,023,765	\$11,335	\$1,035,100

Budget Adjustments		FTE	Expenditure	Revenue
Continuous Quality Improvement	1025-700-02	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.				
1025-700-562710-Vital Records				
Workforce Planning	1025-700-01	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.				
1025-700-562710-Vital Records				
Budget Adjustment Total:		0.09	\$11,335	\$0

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	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	\$1,712,907	\$12,387	\$1,725,294
HIV Prevention	\$1,003,115	\$775,422	\$455,397	\$1,062,141	\$0	\$1,062,141
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
Total:	\$4,764,315	\$4,514,362	\$2,418,143	\$4,990,958	-\$42,810	\$4,948,148

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
Salaries, Regular	\$1,961,897	\$1,974,794	\$1,018,590	\$1,979,947	-\$54,119	\$1,925,828
Benefits	\$659,755	\$840,489	\$335,388	\$752,529	-\$11,191	\$741,338
Allowances	\$954	\$0	\$455	\$0	\$0	\$0
Overtime/Comp Time	\$30,791	\$26,000	\$10,531	\$20,150	\$0	\$20,150
Supplies	\$170,312	\$203,350	\$82,946	\$238,000	\$0	\$238,000
Temporary Services	\$50,609	\$0	\$45,110	\$0	\$0	\$0
Professional Services	\$146,449	\$600	\$551,811	\$1,171,226	\$0	\$1,171,226
Travel and Training	\$34,010	\$0	\$28,223	\$0	\$0	\$0
Other Services	\$500,681	\$781,390	\$345,089	\$829,106	\$22,500	\$851,606
Internal Charges	\$588,530	\$0	\$0	\$0	\$0	\$0
Transfers	\$620,327	\$687,739	\$0	\$0	\$0	\$0
Total:	\$4,764,315	\$4,514,362	\$2,418,143	\$4,990,958	-\$42,810	\$4,948,148

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	\$502,150	\$7,500	\$509,650
Internal Charges	\$186,365	\$0	\$0	\$0	\$0	\$0
Transfers	\$191,597	\$261,838	\$0	\$0	\$0	\$0
Total:	\$1,497,710	\$1,608,604	\$845,273	\$1,712,907	\$12,387	\$1,725,294

Budget Adjustments	FTE	Expenditure	Revenue	
Continuous Quality Improvement	1025-700-02	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.				
1025-706-562351-HIV CARE Case Management				
Budget Adjustment Total:	0.04	\$12,387	\$0	

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	\$160,724	\$0	\$160,724
Internal Charges	\$121,550	\$0	\$0	\$0	\$0	\$0
Transfers	\$129,580	\$113,801	\$0	\$0	\$0	\$0
Total:	\$1,003,115	\$775,422	\$455,397	\$1,062,141	\$0	\$1,062,141

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
Total:	\$1,219,530	\$1,174,789	\$640,890	\$1,318,435	-\$39,163	\$1,279,272

Budget Adjustments		FTE	Expenditure	Revenue
Continuous Quality Improvement	1025-700-02	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.				
1025-706-562390-Other Communicable Diseases				
Workforce Planning	1025-700-01	-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.				
1025-706-562390-Other Communicable Diseases				
Budget Adjustment Total:		-0.24	-\$39,163	\$0

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
Total:	\$272,800	\$383,600	\$205,678	\$381,879	-\$5,982	\$375,897

Budget Adjustments	FTE	Expenditure	Revenue	
Workforce Planning	1025-700-01	-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.

1025-706-562330-STD

Budget Adjustment Total:	-0.03	-\$5,982	\$0
---------------------------------	--------------	-----------------	------------

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
Total:	\$771,160	\$571,947	\$270,905	\$515,596	-\$10,052	\$505,544

Budget Adjustments		FTE	Expenditure	Revenue
Continuous Quality Improvement	1025-700-02	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.				
1025-706-562340-Tuberculosis				
Workforce Planning	1025-700-01	-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.				
1025-706-562340-Tuberculosis				
Budget Adjustment Total:		-0.09	-\$10,052	\$0

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
Total:	\$3,407	\$0	\$1,294	\$0	\$0	\$0

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
Total:	\$3,407	\$0	\$1,294	\$0	\$0	\$0

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
Total:	\$3,407	\$0	\$1,294	\$0	\$0	\$0

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
Total:	\$1,538,886	\$1,219,582	\$540,887	\$1,257,461	-\$76,087	\$1,181,374

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
Total:	\$1,538,886	\$1,219,582	\$540,887	\$1,257,461	-\$76,087	\$1,181,374

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
Total:	\$1,538,886	\$1,219,582	\$540,887	\$1,257,461	-\$76,087	\$1,181,374

Budget Adjustments	FTE	Expenditure	Revenue	
Workforce Planning	1025-700-01	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.				
1025-707-562885-Bioterrorism				
Budget Adjustment Total:	0.00	-\$76,087	\$0	

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
Total:	\$482	\$0	\$0	\$0	\$0	\$0

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
Total:	\$482	\$0	\$0	\$0	\$0

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
Total:	\$0	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Travel and Training	\$482	\$0	\$0	\$0	\$0	\$0
Total:	\$482	\$0	\$0	\$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	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	-\$155,231	\$108,822	-\$46,409
Liquid Waste	\$1,483,872	\$1,145,887	\$662,706	\$1,319,164	\$141,200	\$1,460,364
Total:	\$6,584,597	\$5,972,424	\$2,869,382	\$5,930,917	\$391,222	\$6,322,139

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	\$563,790	\$25,000	\$588,790
Internal Charges	\$753,750	\$600	\$0	\$0	\$0	\$0
Transfers	\$1,723,683	\$1,810,238	\$0	\$0	\$0	\$0
Total:	\$6,584,597	\$5,972,424	\$2,869,382	\$5,930,917	\$391,222	\$6,322,139

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	\$178,006	\$25,000	\$203,006
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
Total:	\$864,277	\$811,817	\$3,160	-\$155,231	\$108,822	-\$46,409

Budget Adjustments		FTE	Expenditure	Revenue
Continuous Quality Improvement	1025-700-02	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.				
1025-702-562150-Environmental Health Support				
Workforce Planning	1025-700-01	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.				
1025-702-562150-Environmental Health Support				
Budget Adjustment Total:		0.72	\$108,822	\$0

Food Safety

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
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
Total:	\$2,915,811	\$2,602,030	\$1,420,965	\$3,107,780	\$141,200	\$3,248,980

Budget Adjustments	FTE	Expenditure	Revenue	
Env PH Fee Revenue/Staffing	1025-702-01	1.00	\$141,200	\$0
Environmental Public Health (EPH) staffing change approved in 2014 Spring budget supplemental (Resolution 2014-0310, approved and signed March 25, 2014). Adjustments to projected EPH fee revenue based on economic recovery (no changes to the EPH fee schedule).				
1025-702-562560-Food				
Budget Adjustment Total:	1.00	\$141,200	\$0	

Liquid Waste

Program Summary

<u>Operational Planning Categories</u>						
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
Total:	\$1,483,872	\$1,145,887	\$662,706	\$1,319,164	\$141,200	\$1,460,364

Budget Adjustments	FTE	Expenditure	Revenue	
Env PH Fee Revenue/Staffing	1025-702-01	1.00	\$141,200	\$0
Environmental Public Health (EPH) staffing change approved in 2014 Spring budget supplemental (Resolution 2014-0310, approved and signed March 25, 2014). Adjustments to projected EPH fee revenue based on economic recovery (no changes to the EPH fee schedule).				
1025-702-562540-Liquid Waste				
Budget Adjustment Total:	1.00	\$141,200	\$0	

Solid Waste

Program Summary

<u>Operational Planning Categories</u>						
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
Total:	\$641,262	\$668,908	\$382,950	\$662,720	\$0	\$662,720

Water Safety

Program Summary

<u>Operational Planning Categories</u>						
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
Total:	\$679,375	\$743,782	\$399,601	\$996,484	\$0	\$996,484

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	\$642,045	\$14,392	\$656,437
Health Promotion	\$655,516	\$768,896	\$392,328	\$0	\$0	\$0
Total:	\$2,428,542	\$1,906,918	\$985,142	\$1,983,029	\$87,459	\$2,070,488

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	\$119,062	\$119,062
Internal Charges	\$313,514	\$0	\$0	\$0	\$0
Transfers	\$334,215	\$281,207	\$27,580	\$0	\$0
Total:	\$2,428,542	\$1,906,918	\$985,142	\$1,983,029	\$2,070,488

Epidemiology & Quality Improvement

Program Summary

<u>Operational Planning Categories</u>						
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
Total:	\$1,304,017	\$757,798	\$369,178	\$1,340,984	\$73,067	\$1,414,051

Budget Adjustments	FTE	Expenditure	Revenue	
Workforce Planning	1025-700-01	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				
Budget Adjustment Total:		1.00	\$73,067	\$0

Health Promotion

Program Summary

<u>Operational Planning Categories</u>						
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
Total:	\$655,516	\$768,896	\$392,328	\$0	\$0	\$0

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	\$31,924	\$0	\$31,924
Internal Charges	\$61,558	\$0	\$0	\$0	\$0	\$0
Transfers	\$65,626	\$55,809	\$0	\$0	\$0	\$0
Total:	\$469,009	\$380,224	\$223,636	\$642,045	\$14,392	\$656,437

Budget Adjustments	FTE	Expenditure	Revenue	
Workforce Planning	1025-700-01	-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.				
1025-701-562320-Immunization				
Budget Adjustment Total:	-0.20	\$14,392	\$0	

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
Total:	\$5,094	\$0	\$2,589	\$4,264	\$0	\$4,264

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
Total:	\$5,094	\$0	\$2,589	\$4,264	\$0	\$4,264

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
Total:	\$178	\$0	\$0	\$4,264	\$0	\$4,264

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
Total:	\$4,916	\$0	\$2,589	\$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	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
Total:	\$1,071,942	\$1,389,491	\$693,196	\$1,527,873	\$13,960	\$1,541,833

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
Total:	\$1,071,942	\$1,389,491	\$693,196	\$1,527,873	\$13,960	\$1,541,833

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
Total:	\$1,071,942	\$1,389,491	\$693,196	\$1,527,873	\$13,960	\$1,541,833

Budget Adjustments	FTE	Expenditure	Revenue	
Workforce Planning	1025-700-01	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.				
1025-705-562490-Chronic Disease				
Budget Adjustment Total:		0.10	\$13,960	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Oral Health	\$204,034	\$157,544	\$68,477	\$113,145	\$0	\$113,145
Partnerships for Healthy Neighborhoods	\$1,378,102	\$655,025	\$513,445	\$2,272,184	\$26,971	\$2,299,155
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
Total:	\$2,858,124	\$2,266,429	\$1,187,488	\$2,385,329	\$26,971	\$2,412,300

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	\$247,038	\$259,538
Internal Charges	\$384,205	\$0	\$0	\$0	\$0
Transfers	\$409,586	\$334,649	\$0	\$0	\$0
Total:	\$2,858,124	\$2,266,429	\$1,187,488	\$2,385,329	\$2,412,300

Chronic Disease Prevention

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By Object Category	2011-2012 Actual	2013-2014 Budget	2013 Actual	2015-2016		
				Baseline	Adjustment	Recommended
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
Total:	\$80,038	\$485,349	\$74,516	\$0	\$0	\$0

Nurse-Family Partnership

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
Program By Object Category	2011-2012 Actual	2013-2014 Budget	2013 Actual	2015-2016		
				Baseline	Adjustment	Recommended
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
Total:	\$1,195,950	\$968,511	\$531,050	\$0	\$0	\$0

Oral Health

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
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	\$13,314	\$0	\$13,314
Internal Charges	\$25,025	\$0	\$0	\$0	\$0	\$0
Transfers	\$26,679	\$24,876	\$0	\$0	\$0	\$0
Total:	\$204,034	\$157,544	\$68,477	\$113,145	\$0	\$113,145

Partnerships for Healthy Neighborhoods

Program Summary

<u>Operational Planning Categories</u>						
Purpose:		Scope:				
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	\$233,724	\$12,500	\$246,224
Internal Charges	\$167,229	\$0	\$0	\$0	\$0	\$0
Transfers	\$264,310	\$60,860	\$0	\$0	\$0	\$0
Total:	\$1,378,102	\$655,025	\$513,445	\$2,272,184	\$26,971	\$2,299,155

Budget Adjustments	FTE	Expenditure	Revenue	
Continuous Quality Improvement	1025-700-02	0.13	\$26,971	\$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.				
1025-703-562220-Parent/Child Health				
Budget Adjustment Total:	0.13	\$26,971	\$0	

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
Total:	\$92,325	\$0	\$12,205	\$0	\$0	\$0

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
Total:	\$92,325	\$0	\$12,205	\$0	\$0	\$0

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
Total:	\$92,325	\$0	\$12,205	\$0	\$0	\$0