

**WASHOE COUNTY**  
**DISTRICT BOARD OF HEALTH**  
 Denis Humphreys, OD, Chairman  
 Matt Smith, Vice Chairman  
 George Furman, MD  
 Councilman Dan Gustin  
 Commissioner Kitty Jung  
 Amy J Khan, MD, MPH  
 Councilman Julia Ratti

**ANNOTATED AGENDA**

Meeting of the  
**DISTRICT BOARD OF HEALTH**  
 Building B  
 South Auditorium  
 1001 East Ninth Street  
 Reno, Nevada

**MARCH 4, 2010**  
 1:00 PM

**NOTICE**

PURSUANT TO NRS 241.020, PLEASE BE ADVISED THAT THE AGENDA FOR THE DISTRICT BOARD OF HEALTH MEETING HAS BEEN POSTED AT THE FOLLOWING LOCATIONS: WASHOE COUNTY HEALTH DISTRICT (1001 E. 9TH ST), RENO CITY HALL (1 E. 1ST ST), SPARKS CITY HALL (431 PRATER WAY), WASHOE COUNTY ADMINISTRATION BUILDING (1001 E. 9TH ST), AND ON THE WASHOE COUNTY HEALTH DISTRICT WEBSITE @ [WWW.WASHOECOUNTY.US/HEALTH](http://WWW.WASHOECOUNTY.US/HEALTH). PUBLIC COMMENT IS LIMITED TO THREE (3) MINUTES PER PERSON.

The Board of Health may take action on the items denoted as “(action)”.

**Business Impact Statement** – A Business Impact Statement is available at the Washoe County Health District for those items denoted with a \$

1. Call to Order, Pledge of Allegiance Led by Invitation	HELD
2. Roll Call	HELD
3. Public Comment (3 minute time limit per person)	NO PUBLIC COMMENT PRESENTED
4. Approval/Deletions to the Agenda for March 4, 2010 (action)	APPROVED
5. Presentation and Possible Approval/Amendments to the Fiscal Year 11 Washoe County Health District Budget, with Revenues Budgeted at \$8,697,738, General Fund Transfer of \$8,542,500, and Expenditures Budgeted at \$18,495,330. (action)	APPROVED WITH DIRECTION TO STAFF
6. Board Comment – Limited to Announcements or Issues for Future Agendas	COMMENTS PRESENTED
7. Adjournment (action)	ADJOURNED

**NOTE:** Disabled members of the public who require special accommodations or assistance at the meeting are requested to notify Administrative Health Services in writing at the Washoe County Health District, PO Box 11130 Building B, Reno, NV 89520-0027 or by calling 328.2416.

WASHOE COUNTY  
DISTRICT BOARD OF HEALTH  
Denis Humphreys, OD, Chairman  
Matt Smith, Vice Chairman  
George Furman, MD  
Councilman Dan Gustin  
Commissioner Kitty Jung  
Amy J Khan, MD, MPH  
Councilman Julia Ratti

A G E N D A  
Meeting of the  
DISTRICT BOARD OF HEALTH  
Building B  
South Auditorium  
1001 East Ninth Street  
Reno, Nevada

MARCH 4, 2010  
1:00 PM

N O T I C E

PURSUANT TO NRS 241.020, PLEASE BE ADVISED THAT THE AGENDA FOR THE DISTRICT BOARD OF HEALTH MEETING HAS BEEN POSTED AT THE FOLLOWING LOCATIONS: WASHOE COUNTY HEALTH DISTRICT (1001 E. 9TH ST), RENO CITY HALL (1 E. 1ST ST), SPARKS CITY HALL (431 PRATER WAY), WASHOE COUNTY ADMINISTRATION BUILDING (1001 E. 9TH ST), AND ON THE WASHOE COUNTY HEALTH DISTRICT WEBSITE @ [WWW.WASHOECOUNTY.US/HEALTH](http://WWW.WASHOECOUNTY.US/HEALTH). PUBLIC COMMENT IS LIMITED TO THREE (3) MINUTES PER PERSON.

The Board of Health may take action on the items denoted as “(action)”.

**Business Impact Statement** – A Business Impact Statement is available at the Washoe County Health District for those items denoted with a \$

- |    |  |   |
|----|--|---|
| 1. | Call to Order, Pledge of Allegiance Led by Invitation  | Dr. Humphreys   |
| 2. | Roll Call  | Ms. Smith   |
| 3. | Public Comment (3 minute time limit per person)  | Dr. Humphreys   |
| 4. | Approval/Deletions to the Agenda for March 4, 2010 (action)  | Dr. Humphreys   |
| 5. | Presentation and Possible Approval/Amendments to the Fiscal Year 11 Washoe County Health District Budget, with Revenues Budgeted at \$8,697,738, General Fund Transfer of \$8,542,500, and Expenditures Budgeted at \$18,495,330. (action) | Dr. Anderson<br>Ms. Coulombe<br>Ms. Buxton<br>Ms. Cooke |
| 6. | Board Comment – Limited to Announcements or Issues for Future Agendas  | Dr. Humphreys   |
| 7. | Adjournment (action)   | Dr. Humphreys   |

**NOTE:** Disabled members of the public who require special accommodations or assistance at the meeting are requested to notify Administrative Health Services in writing at the Washoe County Health District, PO Box 11130 Building B, Reno, NV 89520-0027 or by calling 328.2416.

WASHOE COUNTY DISTRICT BOARD OF HEALTH  
SPECIAL BUDGET MEETING – FISCAL YEAR 2010/2011  
March 4, 2010

BOARD MEMBERS PRESENT: Denis Humphreys, OD, Chairman; Mr. Matt Smith, Vice Chairman; George Furman, MD; Commissioner Kitty Jung; Amy Khan, MD; Councilwoman Julia Ratti (arrived at 1:40 pm)

ABSENT: None

STAFF: Dr. Mary Anderson, District Health Officer; Eileen Coulombe, Administrative Health Services Officer; Bob Sack, Director, Environmental Health Services; Andrew Goodrich, Director, Director, Air Quality Management; Dr. Randall Todd, Director, Epidemiology and Public Health Preparedness; Mary-Ann Brown, Director, Community and Clinical Health Services; Patsy Buxton, Fiscal Compliance Officer; Lori Cooke, Fiscal Compliance Officer; Stacey Akurosawa, Administrative Assistant II; Scott Monsen, Vector-Borne Diseases Program Coordinator; Steve Fisher, Department Computer Application Specialist; Tracie Douglas, Public Information Officer; Janet Smith, Recording Secretary; and Leslie Admirand, Deputy District Attorney

At 1:00pm. Chairman Humphreys called the Washoe County District Board of Health Special Budget Meeting to order, followed by the Pledge of Allegiance, led by Mr. Bob Sack, Director, Environmental Health Services.

ROLL CALL

Roll call was taken and a full Board noted.

PUBLIC COMMENT

No public comment was presented.

APPROVAL/REVISIONS – AGENDA – MARCH 4, 2010

Chairman Humphreys called for any revisions to the agenda of the Washoe County District Board of Health special budget meeting of March 2010.

**MOTION: Dr. Khan moved, seconded by Mr. Gustin, that the agenda of the Washoe County District Board of Health special budget meeting of March 4, 2010, be approved.**

**Motion carried unanimously.**

PRESENTATION – APPROVAL/AMENDMENT – FISCAL YEAR 11 – WASHOE COUNTY HEALTH DISTRICT BUDGET

Chairman Humphreys stated that during the few years "everyone has seen the economic effects and budgetary concerns all public entities are experiencing, including the State, the Cities, the County"; that "the Health District has not been immune to these concerns that have been presented in regard to the budgetary situation." Chairman Humphreys stated that "in reflecting over the past couple of years, he would commend Staff and the Board of Health members for the pro-active planning and strategic issues and the changes which have been achieved in staffing and programs." Chairman Humphreys stated that some of the necessary changes "were not real pleasant; that some changes were not real easy; however, the changes were obviously necessary"; therefore, "once again his appreciation 'goes out' to Staff and the Board of Health members."

Dr. Mary Anderson, District Health Officer, stated she would commend the efforts of the District Health Fiscal team; and the tremendous accomplishment of Ms. Buxton, Ms. Cooke and Ms. Akurosawa in delivering the "budget books a week in advance."

Dr. Anderson stated that the Board members have been provided with an 'overview handout' (a copy of which was placed on file for the record). Dr. Anderson reviewed the public health challenges being experienced throughout the County, the State and nationwide are: 1) an increased demand for public services; 2) a decreased ability to provide services; that nationwide public health authorities have experienced a "huge decrement in personnel and programs, which is delineated in the National Association of County and City Health Officials (NACCHO) Report she provided last year". Dr. Anderson continued with the remaining challenges for public health: 3) an increased instability of public health grants which fund public health; that "an example is the *Fund for a Healthy Nevada* and all funds dedicated to tobacco-related programs have been "swept by the State during the most recent Legislative Session." Dr. Anderson advised that "\$193,000 from



the *Fund for a Healthy Nevada* had been awarded to the Health District"; however, the Health District will not be receiving these funds, thus having a decremental effect to the District's "ability to do things that are important (i.e., Tobacco Cessation Program)." Dr. Anderson advised that the last public health challenge listed is: 4) nationwide outbreaks have local effects, including H1N1; that what will occur with H1N1 in the next few months is unknown. Dr. Anderson stated that further, it is unknown if H1N1 will reemerge next season; that the expense of addressing this last season's outbreak "was aided by the receipt of federal funds; however, there remain effects to the local budget "whenever there is an event of that size." Dr. Anderson stated that due to a decline in national vaccination rates there has been an increase in outbreaks of mumps, measles and a local incidence of chickenpox."

Dr. Anderson stated that for the Air Quality Management Division there is concern regarding the pending proposed revisions to the US Environmental Protection Agency (EPA) National Ambient Air Quality Standards (NAAQS), resulting in more stringent air quality requirements. Dr. Anderson stated that "more stringent standards requires more enforcement efforts; that these efforts become more expensive and requires additional personnel." Dr. Anderson stated that recently there have been "examples of air quality issues with the recent exceedance of the PM<sub>2.5</sub> standard."

Dr. Anderson stated that the Environmental Health Services Division has concerns regarding the Food and Drug Administration's (FDA) Regulations and being able to comply with those mandates specific to the number of inspectors in ratio to the number of food establishments. Dr. Anderson stated another issue is the recycling rate and the proposal to increase the mandated rate to 75%; that should that proposal pass there "will be statewide repercussions relative to this and the costs associated with that enforcement."

Dr. Anderson presented the "FY 11 Budget overview", advising that the opening fund balance is \$1,970,368; that the General Fund Transfer is \$8,542,500; that the revenues are projected at \$8,697,738, with projected expenditures totaling \$18,495,330 resulting in an Ending Fund Balance of \$715,276.

Dr. Anderson stated that per the Interlocal Agreement, Staff is required to present the Health District's proposed budget to the managers of Reno, Sparks and Washoe County; that Staff conducted this meeting on Tuesday, March 2, 2010. Dr. Anderson stated that attending were Mr. Shaun Carey, Sparks City Manager; Ms. Donna Dreska, Interim Reno City Manager; and Mr. John Sherman, Director, Washoe County Finance.

Dr. Anderson stated Mr. Sherman commented 'he was very pleased that the Air Quality Management Division had relocated to the main county complex; that this resulted in a savings on having to lease office space. Dr. Anderson stated that additionally customers of the Health District will no longer be required to "go to different locations" to do business. Dr. Anderson stated Mr. Sherman cautioned "that the General Fund Transfer could change"; that as everyone is aware "the budget is a 'snapshot' in time, with daily occurrences and impacts that cannot be predicted." Dr. Anderson stated that Employee Associations negotiations are in progress; that there are restricted funds which the Board of County Commissioners may redirect; therefore, he requested the Board "be aware of the possibility the General Fund Tax Transfer could change." Dr. Anderson stated Mr. Sherman was concerned that "the Health District was utilizing \$1.2 million from the Ending Fund Balance"; that it would be necessary for the Health District to "review that approach, as this would not be sustainable "the long-term" due to the current revenues and expenditures."

Dr. Anderson stated that Mr. Carey questioned regarding the licenses and permits and the measures being implemented to improve sustainability of the licensing and permitting. Dr. Anderson stated "Mr. Sack used the opportunity to explain that the local health authorities are not allowed to charge rates 'beyond what it takes to actually pay for the specific activity'; therefore, there is a "limitation on how much can be charged for licenses and permits." Dr. Anderson stated that Mr. Carey's overall budget concern "was the same expressed by Mr. Sherman"; that Mr. Carey "stressed the need for financial accountability."

Dr. Anderson advised that Ms. Dreska concurred with Mr. Sherman's concern specific to utilizing the \$1.2 million from the Ending Fund Balance.

In response to Ms. Jung regarding the \$193,000 "swept by the State", Dr. Anderson advised that that loss of funds was during the recent Special Session of the Legislature.

Ms. Jung questioned if the Health District will be "reporting that and any other impacts local governments will receive to Mr. Slaughter to present to the Board of County Commissioners and the Cities of Reno and Sparks.

In response to Ms. Jung, Mr. Slaughter has forwarded emails regarding the various "which have been changed; that Staff has responded to him as to what Staff estimates the costs to complete are." Dr. Anderson stated that she received "an email last night from Mr. Slaughter detailing the decrement to the *Fund for a Healthy Nevada* and the Trust Fund, which was funded by the Tobacco Settlement for use by various agencies that would apply for funding for preventive health

measures and programs for children and seniors." Dr. Anderson stated that although the loss of these funds "does not affect the Health District directly it affects the District indirectly, as those monies are no longer available in the State to provide those types of programs that are public health centered."

In response to Ms. Jung regarding Mr. Sherman's comment "that the General Fund Transfer could change, how collective bargaining could affect that and what other funds are available", Ms. Eileen Coulombe, Administrative Health Services Officer, stated Mr. Sherman was advising "that, as the Health District receives transfer from the Board of County Commissioners as a portion of the general fund for the budget the amount currently noted could change depending upon circumstances as the County's budget has not yet been finalized." Ms. Coulombe stated that Staff "acknowledges that; that the proposed budget is based upon the know information Staff currently has." Ms. Coulombe stated that Mr. Sherman further indicated the County is in negotiations with the various collective bargaining units; that those negotiations have not been resolved; that Staff will discuss this during the presentation. Ms. Coulombe advised that the tentative budget has to be adopted by April 15<sup>th</sup>; that the final budget has to be adopted by June 1<sup>st</sup>. In response to Ms. Jung regarding Mr. Sherman's comment specific to the \$1.2 million and using sustainable practices for the beginning of next year, Ms. Coulombe advised that the "Opening Fund Balance is projected at \$1.9 million; that the Ending Fund Balance is \$715,000, with the difference being \$1.2 million, which is the amount the District will utilize for FY 11 to balance." Ms. Coulombe stated that Mr. Sherman's comment "was that this is not going to be sustainable in future years; that Staff recognizes that." In response to Ms. Jung whether the District "over budgeted", Ms. Coulombe stated that the amount is a result of vacancies; that Staff is proposing to "fill some of those vacancies"; therefore, "the vacancy savings being utilized this year will not be available in future years." Ms. Coulombe stated Mr. Sherman was advising that the District would have to determine alternatives.

Ms. Jung questioned how the Health District "is different from other governmental municipalities in regard to charging the customer for the cost of doing business."

In response to Ms. Jung, Ms. Leslie Admirand, Deputy District Attorney, advised that "it is a statutory restriction delineated in Chapter 439 for the Health District." In response to Ms. Jung regarding other governmental agencies "being allowed to generate revenues", Ms. Admirand advised that "golf courses, and other enterprise funds, including building departments."

In response to Ms. Jung, Ms. Coulombe advised that the Health District "does generate revenues and charges for services"; however, the "Fee Schedule includes a disclosure the District does not charge 'what the market will bear.'"

Ms. Jung stated that with the exception of "golf and enterprise funds, all fees for governmental services are for 'what it costs for an employee to process the paper, etc.'"

Chairman Humphreys stated that "not knowing what the final amounts will be is no different than any other year when the initial Budget is presented to the Board; that this is just part of the entire review process."

In response to Ms. Jung regarding "what other funds could the Board of County Commissioners redirect from the Health District", Ms. Coulombe stated "there are general funds embedded in the proposed Budget and there is the Vector tax; that the Board of County Commissioners will be deliberating on the special revenues." Ms. Coulombe stated that the District receives "general funds from the Board of County Commissioners; that the remaining are the District's revenues generated from fees and grants; that the District has no other taxes in its budget."

Ms. Coulombe stated that she, too, would commend the Department's "fiscal team for the work they have completed and the work yet to be done", as Staff's presentation of the budget to the Board of Health is the "first step in budget process." Ms. Coulombe thanked the Division Directors and Program Managers for their efforts, as the Budget preparation "is a very collaborative process." Ms. Coulombe stated that the Health District is a "health fund, which is a special revenue fund."

Ms. Coulombe advised that Staff recommends the District Board of Health accept the Washoe County Health District Fiscal Year 11 budget, with revenues budgeted at \$8,697,738, the general fund transfer of \$8,542,500, and expenditures budgeted at \$18,495,330. Ms. Coulombe stated "there are sufficient resources to meet the District's reduced service levels for FY 11." Ms. Coulombe stated "this is different than last year when Staff presented a budget that was not in balance." Ms. Coulombe stated the Interlocal Agreement requires the Board of County Commissioners adopt the final budget for the Health District; that the Health District budget is prepared in the same method as all other departmental budgets.

Ms. Coulombe stated that, as Staff previously advised the Board, the County Commissioners have adopted "a Balance Plan for Stability and Sustainability with three (3) goals, which are in priority order: 1. Maintain Service Level; 2. Maximize Employment; and 3. Achieve Sustainable Labor Costs. Ms. Coulombe advised that Staff has incorporated these goals into the Health District's proposed FY 11 Budget.

Ms. Coulombe advised that "a tiered structure of department cuts, ranging from 2% to 5% for operating costs have been applied to the policy priority areas. Ms. Coulombe advised that the General Fund Transfer for Fiscal Year 11 is \$8,542,500, which indicates the Health District's Initial Funding Level with a 3% operational reduction of \$253,000. Ms. Coulombe stated that, as Dr. Anderson advised, "the Budget does anticipate the use of the Ending Fund Balance"; that the "anticipated expenditures for Fiscal Year 11 are balanced with a combination of forecasted Health District revenues, general fund tax transfer and Fiscal Year 10 ending fund balance."

Ms. Coulombe provided an orientation to the FY 2010 – 2011 Budget Book, advising that Tab 1 contains the Health Department's updated *Mission* and *Vision* statements and the Strategic Priorities, which were determined during the Board's deliberation during the Strategic Retreat. Ms. Coulombe advised that the Budget was prepared "with the work plans all being tied to one (1) of the six (6) key strategic priorities." Ms. Coulombe stated that "key to the organization is priority #6. Promote financial accountability and stability." Ms. Coulombe stated that, as she advised, the Health District has sufficient resources this year; however, Staff is aware that this is not sustainable in the long-term (5 years out.)

Ms. Coulombe reviewed Tab 2 "Health Fund Sources and Uses" in detail, advising that page 1 delineates the revenue resources providing the "Actual Prior Year Ending 6/30/09", those which have been audited and closed. Ms. Coulombe stated the second column is "Estimated Current Year Ending 6/30/10", which is the current budget year; that Staff presents monthly reports to the Board as to "where the budget is tracking"; that "when projected out to the end of the Fiscal Year a comparison of budget to the actuals Staff would estimate it would be at 95.5%"; therefore, the District's "revenues will be a little short." Ms. Coulombe stated that when presenting the Budget Staff "combines the current year and the next year reviewing the two (2) years together." Ms. Coulombe reviewed the licenses and permits advising that the "Tentative Approved" is "forecasted to be \$1,040,500, which is approximately a 4% decrease from the estimate to complete from the previous year." Ms. Coulombe reviewed the Intergovernmental revenues, which includes Federal Grants (direct and indirect); State Grants and others; that "overall grants are down by 14%, which is primarily being driven by the State grants." Ms. Coulombe stated that Dr. Anderson referenced the Tobacco Program Grant, which was reduced by \$192,883; that approximately \$120,000 has been reduced from the Child Abuse and Neglect Prevention Program; that approximately \$8,000

has been reduced in State grant funding for the Tuberculosis (TB) Program, for a total of approximately \$320,741 from grant funded programs. Ms. Coulombe reviewed the "Charges for Services", advising that a comparison of the budget with estimates to complete results in 83.6% "of what was budgeted at this time last year", which equates to a 6% reduction. Ms. Coulombe stated that the subtotal for licenses/permits; grants; and charges for services is \$8,697,738, which is "approximately a 12% reduction." Ms. Coulombe reviewed the General Fund Transfer, with the 3% reduction in operational costs, advising that the beginning fund balance is \$1,970,368 "is primarily driven by the vacancies." Ms. Coulombe stated that "typically government does utilize Beginning Fund Balance for operations and as a resource for the coming year"; that the comment presented "was that the Health District will not always have those vacancies"; therefore, it is necessary for the District "proceed cautiously" in future planning.

Ms. Coulombe reviewed page 2 (Tab 2), advising that it delineates the five (5) divisions categorically for salaries and wages; employees benefits; services and supplies; capital outlay; and subtotal. Ms. Coulombe advised that the Health District's expenditures are projected at \$18,495,331, which "is a slight reduction of approximately \$45,000 from the current year, resulting in an Ending Fund Balance of \$715,275." Ms. Coulombe stated that in last year's proposed budget the District's Ending Fund Balance was approximately \$306,000; that the target for the Ending Fund Balance for the final budget was \$258,000; that the District "is moving in the right direction to building that amount to have cash flow for payroll, payables, etc."

Ms. Coulombe advised that Tab 3 delineates the "Per Capita" overview (alphabetically) of resources for the various programs; that Staff utilizes this information "as a benchmark against the Per Capita of the General Fund for the distribution." Ms. Coulombe stated that based upon Ms. Jung's request page two (2) "is the same spreadsheet resorted according to the General Fund, providing two (2) overviews of the different program areas." Ms. Coulombe stated that the District "is down in Per Capita funding from last year when Staff presented the Budget; that last year the Per Capita funding was \$23.83; that with the reductions Per Capita funding is \$21.49."

Ms. Coulombe advised that Tab 4 delineates the Health District's mandates; that the "Legend" at the bottom of the page indicates if a program is legally mandated (3); is a core function (2) of public health; or has been determined to be a District Board of Health Strategic Goal (1).

Ms. Coulombe advised that Tab 5 is the Health District's departmental Organizational Chart; that the Board members have been provided with updated pages for Administrative Health Services (AHS) and Community and Clinical Health Services (CCHS) (copies of which were placed on file for the record). Ms. Coulombe stated that last year the County offered "voluntary separation

incentives"; that approximately fourteen (14) Health District Staff accepted the separation. Ms. Coulombe advised that the stipulation for the incentives was a "Return on Investment (ROI) for 2.5 times the benefits that were paid, which required the position 'be held dark'." Ms. Coulombe advised that the District "has done a one-on-one and has been working with Mr. Conforti in abolishing all of those positions", which will allow Staff to "focus on the budget being presented and the planning." Ms. Coulombe stated that "by abolishing those positions it takes those 'off the books' as there are ancillary charges when certain positions remain 'on the books'." Ms. Coulombe in the future should it be determined "there is still a need for those positions, and things turn-around", the Health District can request those positions be filled.

In response to Dr. Khan regarding the "delimited positions", Ms. Coulombe advised that the delimited positions are currently vacant and will remain on the books. Ms. Coulombe advised that in Administrative Health Services a Storekeeper accepted the separation incentive; that "rather than keep that Storekeeper position 'on the books' while it remains vacant it has been abolished." Ms. Coulombe advised that last year within the CCHS Division Home Visiting some positions were transitioned to other vacant positions; that two (2) Public Health Nurse positions; and Administrative Secretary Supervisor; and an Office Assistant II were "taken off the books." Ms. Coulombe stated that Staff is in the process of updating the Organizational Optimization Plan, which was developed based on a recommendation of the Structural Review Team (SRT) in 2007. Ms. Coulombe stated that Staff anticipates presenting the "finalized positions" of the Health District to the Board in June for FY 11.

Ms. Coulombe advised that in Fiscal Year 2010 (current FY), the Health District had 203 authorized positions; that the Budget for Fiscal Year 2011 the Health District will have 190 authorized positions. Ms. Coulombe advised that the Board members have been provided a handout delineating the *FY 10 Vacant Positions – Currently in Recruitment* (a copy of which was placed on file for the record); that the positions listed "are in various stages of recruitment." Ms. Coulombe advised that last year the Board approved "a Senior Air Quality Specialist" position; that an existing Staff member was promoted into that position resulting in a vacant "Air Quality Specialist", which is in the recruitment process. Ms. Coulombe stated these positions are funded at the entry level; that the "value" of these positions is listed; however, the amount noted "in Cost to Local" may not be "the full value of that position"; that the Air Quality Specialist position will receive grant funding; that the Public Health Emergency Response Coordinator position and the Community Health Aide position for WIC will be 100% grant-funded. Ms. Coulombe advised that "Staff is always attempting to maximize the grants and save local dollars." Ms. Coulombe stated that these are the positions which have been identified by the Division Directors "as being of immediate need for the respective programs to operate in mandated areas."

Ms. Coulombe advised that the second grouping *FY 11 Vacant Positions – Funded* delineates those positions which held vacant in FY 10 to balance the budget; that these positions are "authorized and funded in the expenditures of the Budget for FY 11." Ms. Coulombe advised that the Environmental Health Specialist for the Solid Waste Program will be a grant-funded position. Ms. Coulombe stated that the Public Information Officer position has become vacant in the current Fiscal Year; that the listing of this position is asterisked; as a recommendation in the Organizational Optimization Plan was should this position become vacant it would be reclassified to a Health Educator or an Outreach Coordinator. Ms. Coulombe stated that the job description for an Outreach Coordinator "is a unique classification for the County"; that this is an individual who works with the various Citizen Advisory Boards (CABs); therefore, that is not the "classification the Health District would use; that the Health District would utilize the Health Educator" classification for those activities. Ms. Coulombe stated that Dr. Anderson referred to potential EPA revisions to the Air Quality Standards; therefore, after decisions are presented by EPA, Staff will have additional information for determining if the position will be reclassified as a Health Educator or Air Quality Specialist position.

Ms. Coulombe advised that the last grouping *FY 11 Vacant Positions – Held FY11* are those which, during prioritization discussions, the Division Directors determined "these positions could be held dark for another year in an effort to balance the budget."

Ms. Coulombe stated that Tab 8 delineates "Program Revenues and Expenditures" by departmental programs, including a FY 11 Fiscal Analysis. Ms. Coulombe provided an overview of the Tobacco Use Prevention Outreach budget (page 19, Tab 8), advising that this grant was projected for FY 11 at \$192,883. Ms. Coulombe reviewed the Fiscal Analysis (10418) for the Tobacco Use Prevention Outreach, advising that, as these funds have been 'swept', the eight (8) hours for an Office Assistant II assigned to this Program will be utilized to increase Staff time in Immunizations "by those eight (8) hours." Ms. Coulombe advised that, although it is not noted, the full-time Health Educator position "on this grant will be re-assigned to the vacant Epidemiology Health Educator position." Ms. Coulombe stated that the .53 Fulltime Equivalent (FTE) Health Educator position will be reassigned to "the local dollars." Ms. Coulombe stated that on page 16 (Tab 8), the \$53,905 in the right-hand column is the value of the part-time Health Educator; that there have been reductions in services and supplies in the amount of \$16,214 from local dollars. Ms. Coulombe stated that \$37,691 has been budgeted for the Tobacco Use Prevention Program; that historically this would have been considered an "Above the Base" request; however, this amount has "been embedded" in the proposed budget.

Ms. Coulombe advised that in since the inception of the Epidemiology and Public Health Preparedness Director position it was 100% grant funded; that Staff has attempted to maintain that



position as 100% grant funded "to save local dollars." Ms. Coulombe stated that this year it is necessary for a "portion of that position to be funded by local dollars, as this position has and Epi function and a public health preparedness function." Ms. Coulombe advised that the Administration Health Services Division has agreed to "hold the GIS Specialist position dark, as the District does have access to the County's GIS Department." Ms. Coulombe stated that approximately 25% of the cost of Dr. Todd's position will now be from local dollars.

Ms. Coulombe stated that there remain "several unknowns, including State and local structural deficits; concessions Washoe County is negotiating with the various employee associations; restricted revenue resources, which will be reviewed by the Board of County Commissioners." Ms. Coulombe stated that there is approximately \$350,000 in revenues and expenditures in the Vector fund; that this is balanced; however, it would be necessary "to make some adjustments if those funds are redirected."

Ms. Coulombe stated that, as she advised the Health District "is at the 3% reduction" however, "the General Fund Transfer may change." Ms. Coulombe stated that at the last meeting of the State and Local Health Officers, Dr. Anderson was advised that "some of the State contracts and Notices of Grant Awards are still being reviewed; that there may be potential reductions in base grant amounts (i.e., Immunizations); that it may be necessary "to redirect local dollars."

Ms. Coulombe stated Staff "will most likely be coming back to the Board" as the budget process progresses. Ms. Coulombe stated that Staff is employing the County's goals of: 1) Maintain Service Level; 2) Maximize Employment; and 3) Achieve Sustainable Labor Costs. Ms. Coulombe advised it is the recommendation of Staff "that the Ending Fund Balance remains at \$715,000 (the 3% reduction of \$253,000). Ms. Coulombe advised that payroll expenses are approximately \$1.1 million per month, with vendor payments at approximately \$200,000 per month, for a total of \$1.3 million. Ms. Coulombe advised that Staff acknowledges the Board has "quite a challenge in prioritizing programs, service levels and mandates; that Staff is available 'to take direction' from the Board as 'to what outcomes the Board desires and how much should be expended to achieve those outcomes."

Chairman Humphreys stated that "Ms. Coulombe and her Staff are again to be commended for the work done in the preparation of the Budget", including providing the documentation to the Board a week in advance allowing the Board members the additional time to review the Budget book.

Chairman Humphreys stated that in reviewing the list of vacant positions being held for FY 11; that maintaining this position vacant for FY 11 was discussed during the Board's Strategic Planning Session. Chairman Humphreys stated that with the request for review of emergency medical services and response issues; and the Health District's oversight of emergency medical issues (i.e., REMSA and emergency preparedness issues) he would recommend the Emergency Medical Services (EMS) Coordinator position be considered a priority and recruitment initiated. Chairman Humphreys advised that he "believes that it is critical this position is filled." Chairman Humphreys stated that although the positions listed for recruitment are funded for the year it will not be possible to complete the recruitments and fill all positions by July 1, 2010. Chairman Humphreys stated, should the Board members concur that the EMS Coordinator position is a priority; he would recommend the cost savings achieved through staggering the start date of those positions "currently in recruitment" be utilized to pay for the funding of the EMS Coordinator position. Chairman Humphreys stated that utilizing the savings from staggering those other positions would allow for "the Ending Fund Balance to remain at \$715,000 (the 3% reduction of \$253,000) as recommended by Staff."

In response to Chairman Humphreys, Ms. Coulombe stated that "yes that could be accomplished"; however, she would request the opportunity to discuss it with the other Division Directors for comments regarding the "start dates for those positions." Ms. Coulombe advised that "staggering start dates has been utilized" previously; that recruitments "do take a few months after the paper work has been initiated." Ms. Coulombe advised that, as noted on page 26, Tab 8, the EMS Coordinator position has a value of "\$91,667"; therefore, "that would be the target to achieve to fund that position full-time." In response to Ms. Jung regarding this position being "an incentive retirement", Ms. Coulombe advised that the previous EMS Coordinator retired prior to the offering of incentive separation(s). Ms. Coulombe stated that this position was being "held dark to assist in balancing the budget; that she has been fulfilling that role"; that there is "a part-time Nurse position" in this Program, "who has been performing the REMSA oversight"; therefore, it has required "minimal oversight from her." Ms. Coulombe reiterated it was "not part of the County's 'Return on Investment' (ROI).

Dr. Furman stated that he concurs "this is an important position, which was previously held by a Registered Nurse"; that it is a specialized position "for emergency medical services; that as a physician he isn't qualified for it"; therefore, "he would urge care in filling this position."

In response to Dr. Furman, Ms. Coulombe advised that Staff has discussed the qualifications of this position, specific to requiring a Registered Nurse (RN) degree for this position, and possibly eliminating the licensure requirement. Ms. Coulombe advised that eliminating the licensure

requirement would not be considered a reclassification; however, "it would probably require a review by the Job Evaluation Committee (JEC)."

Mr. Gustin stated that he concurs "regarding the importance of the EMS Coordinator position"; that there are discussions specific to the development of fire districts, "which would change the model currently in existence." Mr. Gustin stated that due to the importance of this position, he would question "if perhaps there would be funding from the fire district(s) for the funding of the EMS Coordinator position for the Health District." Mr. Gustin stated that the establishment of a fire district "will require a lot of 'give and take' to accomplish as it "will encompass the three (3) fire agencies currently operating in Sparks, Reno and Washoe County."

In response to Mr. Gustin regarding the current number of vacancies, Ms. Coulombe stated that there are "16 positions which aren't currently filled, with approximately fourteen (14) positions, which have been abolished." Ms. Coulombe stated that "these are the current vacancies for the beginning of Fiscal Year 11."

Mr. Gustin questioned, with the proposed reductions he would question whether "Staff is comfortable with the service levels, which could be provided, with the positions being recruited and the Staff which is currently funded for FY 11 being adequate."

In response to Mr. Gustin, Ms. Coulombe advised that all Divisions "have made reductions and investigated efficiencies"; therefore, Staff is presenting a budget "that is within the means with the Budget being presented."

In response to Mr. Gustin regarding "retirement benefit packages", Ms. Coulombe advised that she does not participate in the negotiations; that she is aware "the County is reviewing different concessions"; however, the County is not offering "incentive packages as has been done in previous years (i.e., PERS or payment of health insurance, etc.)." Ms. Coulombe stated that employees hired before 1997, upon working for twenty (20) years will have their premiums for individual health care paid 100%; that employees hired after 1997 will receive a percentage of that premium payment based upon years of service. Ms. Coulombe advised that there are discussions regarding "benefit packages"; that "changes to those areas may result in some employees to retire earlier." Ms. Coulombe advised that should any Staff member retire those positions would become vacancies.

Mr. Gustin stated that should anyone make the determination to retire because "of that would be senior Staff members; that the pay schedule will be different from those retiring to those newly hired." Mr. Gustin stated that Staff is to be commended for developing "what is a workable solution"; however, "there may be the flexibility and the ability to have access to funds that don't currently appear to be available to utilize in the upcoming budget." Mr. Gustin stated there may be alternatives that become available, which could allow for further discussions regarding service levels and positions.

Ms. Coulombe stated that, as in previous years, the Health District has utilized "multiple tactics to balance the budget"; however, "it is not a sustainable practice." Ms. Coulombe stated the EMS Coordinator position is approximately \$92,000 annually; that the Division Directors will discuss the various recruitments "and possible target dates for these new positions" and the possibility of garnering enough funds through staggering those recruitment positions to enable the funding of the EMS Coordinator position.

Mr. Gustin reiterated that "there may be some options that become available."

Ms. Jung questioned what "is the year equivalent" in Health District service levels and funding with all of the reductions during the past few years.

In response to Ms. Jung, Ms. Coulombe stated that in Fiscal Year 2005 the Health District's budget was \$8,013,231; that in FY 2006, due to Above the Base costs, the Health District's Budget was \$9,000,227; therefore, the proposed FY 11 budget is approximately the equivalent of FY 2005. In response to Ms. Jung regarding the Health District's 2005/2006 Organizational Chart, Ms. Coulombe advised that that can be provided to the Board for comparison.

In response to Dr. Anderson regarding Ms. Jung "requiring this information for the BCC presentation", Ms. Jung requested the Board of Health have the opportunity to review the information first.

In response to Ms. Jung, Ms. Coulombe advised that Staff will email the Organizational Chart to the Board of Health members. In response to Ms. Jung regarding the Health District's budget including "potential grant funding", Ms. Coulombe advised that Staff does project grant funding "based upon what is known"; that some grants are "calendar year"; therefore, the amount for the beginning of the Fiscal Year is known and will be incorporated "as an exact." Ms. Coulombe stated

that historically, should Staff be "unsure about a grant coming in", Staff will only include the cost of the salary and benefits of the position "if there is an individual in that grant." Ms. Coulombe stated that when the grant "comes in Staff will adjust either higher or lower and present those budget amendments to the Board during the Fiscal Year." In response to Ms. Jung regarding "this being a County policy or specific to the Health District", Ms. Coulombe stated that she can only address the Health District's practice; "that the Health District is very conservative regarding forecasting the grants." Ms. Coulombe stated that she is aware "grants is a topic in which the County is very interested"; that "grants are a component of the Health District's business; and thus very important for the Health District to have as a complement to the Health District's fees and General Fund Transfer." Ms. Coulombe stated that, as the Board is aware, there is Staff time associated with administering grants, including 'deliverable' activities and reporting requirements with which the District must comply to receive the funding.

Ms. Jung requested Staff contact the Senior Services Center, as it is her understanding "the Senior Services Center does not anticipate any grants."

In response to Ms. Jung, Ms. Coulombe stated that Staff will contact the Senior Services Center; that the Health District "is very fortunate to have quite a bit of expertise on the team in years of experience." In response to Ms. Jung regarding Capital Outlay expenditures in the various Divisions, Ms. Coulombe advised that the Air Quality Management Division "has to replace equipment."

In response to Ms. Jung, Ms. Patsy Buxton, Fiscal Compliance Officer, advised that within the Public Health Preparedness Grants "a mobile morgue trailer, which will be capitalized, was purchased and other equipment for preparedness activities, all of which would be grant funded."

Ms. Jung requested that Staff "be prepared for this question" to be asked"; that "this was something being reviewed during the Special Session in regard to Capital Outlay and any Capital Investments."

Ms. Buxton stated that the Health District's Capital Outlays "would be 'more or less' specific equipment (i.e., vehicles, trailers).

Ms. Coulombe stated that the Capital Outlays are not structures.

Dr. Khan stated that she would commend Ms. Coulombe, the Division Directors, the Fiscal team and the Program Managers for "an excellent job on the preparation of the budget book; that she appreciates all of the work that went into it." Dr. Khan stated that in regard to the reduction of State Grants and revenues anticipated from the State, she would question if the reduction is "reflective of the State not receiving the grants or taking a higher indirect cost."

In response to Dr. Khan, Ms. Coulombe advised that the State Grants are "being driven by the three (3) issues – the Tobacco Grant in the amount of \$192,883, which the District will no longer be receiving; that a grant application has been submitted for the Child Abuse and Neglect Prevention Program (Tab 8, page 14), which has one (1) FTE (Full-Time Equivalent) position; however, it is not known if the grant application will be approved. Ms. Coulombe advised that the "Estimate to Complete" is \$223,286; however, Staff "is forecasting the grant for only the salaries and not any of the operational costs at \$103,428, which equates to a reduction of \$119,858." Ms. Coulombe stated the third issue is the Tuberculosis (TB) Grant, which has been reduced by approximately \$8,000. Ms. Coulombe advised that the combined reductions are for a total of \$328,000. Ms. Coulombe advised that the total of reductions in all of the Federal Grants is \$588,798, the equivalent of 11%. Ms. Coulombe advised that the District has received "a number of PHER (Public Health Emergency Response) Grants" in FY 10, which "are concluded and not funded"; that it is not known "what will be funded for FY 11." Ms. Coulombe advised that "in finance a year-to-year comparison is the driver for the budget." Ms. Coulombe advised that "grants are forecasted to be 'expended out' within the Fiscal Year"; that some grants do allow for a "carry forward of any funds which are not 'expended out' during the year to enhance the operations." Ms. Coulombe stated that it is not necessarily an issue "of dollars that go back as the Health District has not drawn the dollars down on the Federal grants, it is done by reimbursement; that the District would not spend to that authority level."

Dr. Khan questioned if the reduction in revenues within "charges for services – Health and Welfare is reflective of a decrease due to sliding scale fees and reimbursement for direct care."

In response to Dr. Khan, Ms. Coulombe advised that "some of the services provided in the clinics (i.e., Immunizations, Tuberculosis, STD, Family Planning) are 'tracking low'; that these services do have sliding fee scales and may also be reflective in peoples inability to pay." Ms. Coulombe advised that in Vital Statistics (Birth and Death Certificates) "is projected to be down approximately \$5,000; that requests for Vector Plan Reviews and Dust Control Plans are also anticipated to be low." Ms. Coulombe stated there is the possibility that during the Special Session an increase to the fees charged for Birth and Death Certificates may be considered, which would allow the District "to recoup some of the \$5,000."

Dr. Khan stated that Dr. Anderson indicated there has been an increased demand for services; that she would anticipate a continued increased demand for services with more people unemployed and without insurance; however, with a reduction in anticipated revenue she would question if "the Health District is seeing more clients but they are paying less."

In response to Dr. Khan, Dr. Anderson stated that "that may be part of it, as people who would not usually come to the Health Department for services are now requesting services because 'they have no jobs', with the sliding scale fee being based upon what they earn."

In response to Dr. Khan, Ms. Buxton advised that the revenues projected for FY 11 is based on "the client levels remaining the same or increasing; however, the current revenues are not coming in; therefore, it is anticipated the revenues will remain status quo." Ms. Buxton advised that Fiscal Staff is working in conjunction with the Department Statistician in reviewing data to determine 'how people are paying' and in what categories." Ms. Buxton stated she anticipates "that by the next Board meeting Staff will have information as to 'those who are within the zero payment category if they can make some type of payment and what types of payment(s) are being made by those who are within the full pay category."

In response to Dr. Khan, Ms. Coulombe advised that in projecting revenues, Staff confers with the Program Managers to review "specifics"; that "when developing the Budget Staff is very, very conservative in revenue amounts." Ms. Coulombe advised that this is achieved in reviewing "where revenues have been collected"; that, as Ms. Buxton stated, Staff is conducting "some deeper analysis of the different revenue structures."

Dr. Khan stated that "she will be interested in the analysis"; that while understanding being unemployed and having no insurance "changes peoples options"; however, the concept of a "everything is provided free model is one the Health District cannot sustain." Dr. Khan stated that unfortunately "there are very limited other options within the community. Dr. Khan stated that "there may be some opportunity to review the flexibility of the (sliding scale) pricing."

In response to Dr. Khan, Ms. Coulombe advised that a number of years ago the CCHS Division did implement a "pay your fair share" rather than the concept of "free clinic services"; that the CCHS Division "has been working on collecting fees"; that the Fiscal team is assisting in this effort. In response to Dr. Khan regarding any success in billing "public health insurance" agencies for reimbursement, Ms. Coulombe stated that Staff "will report back on this issue, as the District has

had quite a few challenges with Amerigroup. Ms. Coulombe stated that the Department Computer Application Specialist (DCAS) is attempting to resolve those challenges to obtain reimbursement.

Mr. Smith stated that the issue of reimbursement for Medicare and Medicaid is of concern; that he noted the reimbursement was approximately "\$500 for the entire year"; that this is "a revenue source for the Department which needs to be pursued."

In response to Mr. Smith, Ms. Coulombe advised that Staff will report back to the Board as to the current status of this issue; that the analysis will provide "a better understanding of what the pay categories are." Ms. Coulombe stated that training Staff "in how to 'approach' people for collections" may be an option; that "it is really important to collect these fees, as it does make those programs sustainable."

Chairman Humphreys requested that the report also include how Staff "evaluates whether a client has any type of insurance coverage (i.e., Medicaid, Medicare or private insurance) and whether those are being billed." Chairman Humphreys stated that "there should be a procedure (CPT) code for those procedures which are being performed."

In response to Chairman Humphreys, Ms. Coulombe advised that as a component of this procedure, Staff has been reviewing the "write-offs", which are those payments for service the District was unable to collect and "carried on the books" for a period of time. Ms. Coulombe stated "write-offs can be a good indicator of 'being a good steward' in delivering services; that there is a difference between a bill being uncollectible and attempting to bring collections in." Ms. Coulombe stated that there are services "which cannot be denied for inability to pay"; that Staff will attempt to determine "where are the write-offs occurring and in which programs."

Dr. Furman stated that "nationally local health departments receive 5% of the funding from Medicare and 10% from Medicaid, with 25% from local funding."

Mr. Gustin questioned if "the challenges" in collecting to which Ms. Coulombe referred "was a coding issue."

In response to Mr. Gustin, Ms. Coulombe advised that the challenges had to do "with the coding, getting the two (2) programs 'to read each other'; that the 'first batch' submitted were denied; that



Staff is very aggressively pursuing a resolution" to allow for receiving payment. Ms. Coulombe stated that the Health District "delivered the service and expects payment."

Chairman Humphreys stated there are challenges in "verifying insurance, adhering to billing procedure(s), and a follow-up procedure; that some insurance companies do not pay as efficiently as 'could or should' be done."

Mr. Gustin stated that with health care reform there are discussions regarding "electronic billing"; that he would question if electronic billing would be a solution; that "generating revenues and getting the District paid for the provision of services is what is important."

Dr. Anderson stated that another aspect "is the range of services which local health departments provide varies vastly throughout the country"; that there are a number of health departments "which provide far more direct clinical health services." Dr. Anderson stated that some local health departments provide dental services and primary care/family practice-related services; that the provision of those types of services would garner more reimbursements through Medicare and Medicaid than what the Health District might proportionally."

Chairman Humphreys stated that "it is important for the Board of Health to recognize the goals, which have been established by the Board of County Commissioners for the budgetary review process." Chairman Humphreys reiterated that the goals are: 1) maintain service levels; 2) maximize employment; and 3) achieve sustainable labor costs. Chairman Humphreys stated that he would support a motion to approve the proposed Health District Budget for FY 11, with revenues budgeted at \$8,697,738; general fund transfer of \$8,542,500; and expenditures budgeted at \$18,495,330. Chairman Humphreys reiterated that he would encourage the Board members to approve the recruitment of the Emergency Medical Services (EMS) Coordinator's position "with a target start date of July 1, 2010. Chairman Humphreys stated that "to accomplish this Staff be directed to evaluate options for the funding of this position.

Ms. Jung stated her concern is "she isn't entirely convinced that the EMS Coordinator position is the most important"; that approval of that position "wasn't a Staff recommendation"; that there are a number of vacant departmental positions. Ms. Jung stated that "she does not know how she would argue in favor of this at the Board of County Commissioners.

In response to Ms. Jung, Dr. Anderson advised that the "all of the other positions" listed on the handout, with the exception of those recommended to be held "are funded in the FY 11 proposed budget presented." Dr. Anderson stated that "the only ones not being recommended for funding are the GIS Specialist; the Administrative Secretary Supervisor; the EMS Coordinator and the Licensed Engineer." Dr. Anderson stated that of the four (4), which were recommended not to be funded, she would concur "that because of the emerging issues relative to EMS the EMS Coordinator position should be filled." Dr. Anderson advised that the EMS Coordinator has other duties other than those related to REMSA. Dr. Anderson stated that to continue to "ask Ms. Coulombe to continue to do the job of EMS Coordinator" in addition to her duties as the Administrative Health Services Officer is unrealistic.

In response to Dr. Anderson, Ms. Jung stated that "she can justify that to the Board of County Commissioners."

Ms. Coulombe stated that based on the Board's direction, the Division Directors will discuss the option of staggering start dates for the other positions to allow for the funding of the EMS Coordinator position. Ms. Coulombe stated that "should there be an internal promotion within EHS to fill the Senior Environmental Health Specialist position the resulting vacancy could possibly be held vacant"; that the "combination of these efforts may fund the EMS Coordinator position.

Chairman Humphreys stated that, as Mr. Gustin indicated 'there may be other options'; that currently "there are a number of unknowns that won't be decided for another month or two (2); that everything needs to be considered in the review process."

Ms. Coulombe stated that the Board's direction to Staff is to investigate the possibility of "funding the EMS Coordinator position through a vacancy pool" regardless of "whether it is through staggering start dates of other positions or new unknowns, which may occur."

Mr. Gustin stated that he concurs the EMS Coordinator position is important; however, the maintaining of service levels in Health District is important, too.

Ms. Coulombe advised that historically, the EMS Coordinator position has been 100% funded by local dollars; that the EMS Coordinator position "does work in conjunction with the Epidemiology and Public Health Preparedness (PHP) Staff. Ms. Coulombe advised that the EMS Coordinator

also serves as the "Medical Unit Leader" at the Regional Emergency Operations Centers during trainings, exercises and an actual event.

Dr. Khan stated that filling this position "does relate to service levels, as it has been vacant for more than a year; that the Health District has lacked representation in these issues; that "with all do respect to Ms. Coulombe" in functioning in this capacity, Ms. Coulombe has "other duties and priorities, specifically budgetary issues." Dr. Khan stated that "some of the important roles, which have to be served, pertain to requests for additional information regardless of whether it is about performance, Franchise Agreement oversight, participation in the Local Emergency Planning Committee (LEPC) or those other activities, which the EMS Coordinator had been providing; that it is a critical time to consider filling this position." Dr. Khan stated that she is confident Staff will determine a method on how to fund this whether it is through pooled vacancies or other options. Dr. Khan stated that "she appreciates the discussion; that she would support the motion without reservation."

Chairman Humphreys stated that recent EMS-related discussions have increased the awareness as to the necessity of this position; that the "overall scope of this position, including the role in public health preparedness involves a lot." Chairman Humphreys advised that should a catastrophic event occur the Health District would have the resources available to address it; that "it is necessary to ensure the service level is in place to manage such an event."

Dr. Furman stated that recruitments take time; that the July 1, 2010 start date only allows three (3) months time for the recruitment to fill the position; that his concern would be filling the position "with just somebody" to comply with the Board's directive of July 1st.

In response to Dr. Furman, Chairman Humphreys stated that "Dr. Furman has a good point"; that the intent is to establish "a target date of July 1, 2010."

**MOTION: Mr. Smith moved, seconded by Ms. Jung, that the Washoe County District Health Fiscal Year 11 budget, with revenues budgeted at \$8,697,738, the general fund transfer of \$8,542,500, and expenditures budgeted at \$18,495,330, be approved. It was further ordered that Staff evaluate alternative options for the funding of the EMS Coordinator position, with a target date to begin July 1, 2010. Motion carried unanimously.**

The Board commended Ms. Coulombe, the Division Directors, the finance team, and Program Managers for an excellent job on preparing the FY 11 Budget.


BOARD COMMENTS

Chairman Humphreys stated that during the past few years the "District Board of Health members have had to make some tough decisions and some changes; that some of those decisions and changes were not real pleasant; however, it is those pro-active decisions, which were made in the past that has allowed the Board to discuss issues more positively today than what the Board has had the opportunity to do in previous years." Chairman Humphreys stated that again, he would commend Dr. Anderson, Division Directors and other Staff. Chairman Humphreys stated that the Board is aware that the various Division Directors have had "to pay from time to time" within their Divisions; that the Board acknowledges that and appreciates the cooperation of the Division Directors.

Chairman Humphreys stated that the Board's Strategic Planning Retreat is in October; that for the Retreat it is necessary to review programs and levels of service; to prioritize programs to be able to attain sustainability. Chairman Humphreys stated that "sustainability has become an 'overshadowing' issue of concern; that the only way to achieve that is to review programs and service levels. Chairman Humphreys stated that Staff will be presenting the Organizational Optimization Plan will be presented in June; that this will also be reviewed during the Strategic Planning Session to present final directions to Staff.

Dr. Furman stated that a new report released yesterday indicates that "foodborne illnesses cost the United States an estimated \$152 billion each year in health care and related financial losses."

There being no further business to come before the Board, the meeting was adjourned at 2:45 pm.

  
\_\_\_\_\_  
MARY A. ANDERSON, MD, MPH, FACPM, DISTRICT HEALTH OFFICER  
SECRETARY

  
JANET SMITH  
RECORDER

**WASHOE COUNTY  
HEALTH DISTRICT**



**Proposed Annual Budget  
Fiscal Year 2010 – 2011**

**RECORD**

## DISTRICT BOARD OF HEALTH



Denis Humphreys, OD, Chairman  
City of Sparks Non-Elected Appointee



Matt Smith, Vice Chair  
City of Reno Non-Elected Appointee



George Furman, MD  
Non-Elected Washoe County Appointee



Dan Gustin  
Reno City Councilman



Kitty Jung  
Washoe County Commissioner



Amy J. Khan, MD, MPH  
District Board of Health Appointee



Julia Ratti  
Sparks City Councilwoman

## WASHOE COUNTY HEALTH DISTRICT

### Proposed Budget



**FISCAL YEAR  
JULY 1, 2010 –  
JUNE 30, 2011**

M.A. Anderson, MD, MPH  
District Health Officer





1	Mission, Vision, Strategic Priorities, Goals and Objectives
2	Health Fund Sources and Uses, Change from FY09/10
3	Per Capita
4	Mandated Matrix
5	Organizational Charts
6	Authorized Positions
7	Program Descriptions and FY11 Work Plans
8	Program Revenues and Expenditures

	<b>TAB</b>	<b>PAGE</b>
<b>WASHOE COUNTY HEALTH DISTRICT</b>	1	
Mission and Vision		
District Board of Health Goals and Objectives		
<b>HEALTH FUND</b>	2	
Sources and Uses		
Change from Fiscal Year 09/10		
<b>PER CAPITA</b>	3	
<b>MANDATED MATRIX</b>	4	
<b>ORGANIZATIONAL CHARTS</b>	5	
<b>AUTHORIZED POSITIONS</b>	6	
<b>PROGRAM DESCRIPTIONS AND WORKPLANS</b>	7	
Administrative Health Services		1
Air Quality Management		2
Child Abuse & Neglect Prevention		7
Chronic Disease Prevention		8
Community & Clinical Health Services		9
Emergency Medical Services		10
Environmental Health Services		12
Epidemiological Surveillance		18
Family Planning		20
Food Protection		22
Hazardous Materials (See Solid Waste Management)		32
Home Visiting		24
Immunization		25
Public Health Preparedness		26
Safe Drinking Water		28
Sexual Health - HIV		30
Sexual Health - STD		30
Solid Waste Management		32
Tuberculosis		34
Underground Storage Tanks		36
Vector-Borne Disease		38
Vital Statistics		40
Women, Infants and Children		41



**PROGRAM REVENUE AND EXPENDITURE DATA**

**TAB**  
8

**PAGE**

Administrative Health Services	2
Air Quality Management	4
Child Abuse & Neglect Prevention	14
Chronic Disease Prevention	16
Community & Clinical Health Services	22
Emergency Medical Services	26
Environmental Health Services	28
Epidemiological Surveillance	34
Family Planning	36
Food Protection	44
Hazardous Materials	46
Home Visiting	48
Immunization	56
Public Health Preparedness	60
Safe Drinking Water	78
Sexual Health - HIV	81
Sexual Health - STD	86
Solid Waste Management	90
Tuberculosis	94
Underground Storage Tanks	99
Vector-Borne Disease	100
Vital Statistics	103
Women, Infants and Children	104



**WASHOE COUNTY HEALTH DISTRICT**  
**District Board of Health**

**Mission**

*The Washoe County Health District protects and enhances the physical well being and quality of life for all citizens of Washoe County through providing health promotion, disease prevention, public health emergency preparedness, and environmental services.*

**Vision**

*We are leaders in a unified community committed to optimal human and environmental health.*

**Strategic Priorities**

1. Monitor health status and understand health issues facing the community.
2. Protect population from health problems and health hazards.
3. Give people information they need to make healthy choices.
4. Enforce public health laws and regulations.
5. Develop our workforce.
6. Promote financial accountability and stability.

# WASHOE COUNTY HEALTH DISTRICT

## District Board of Health

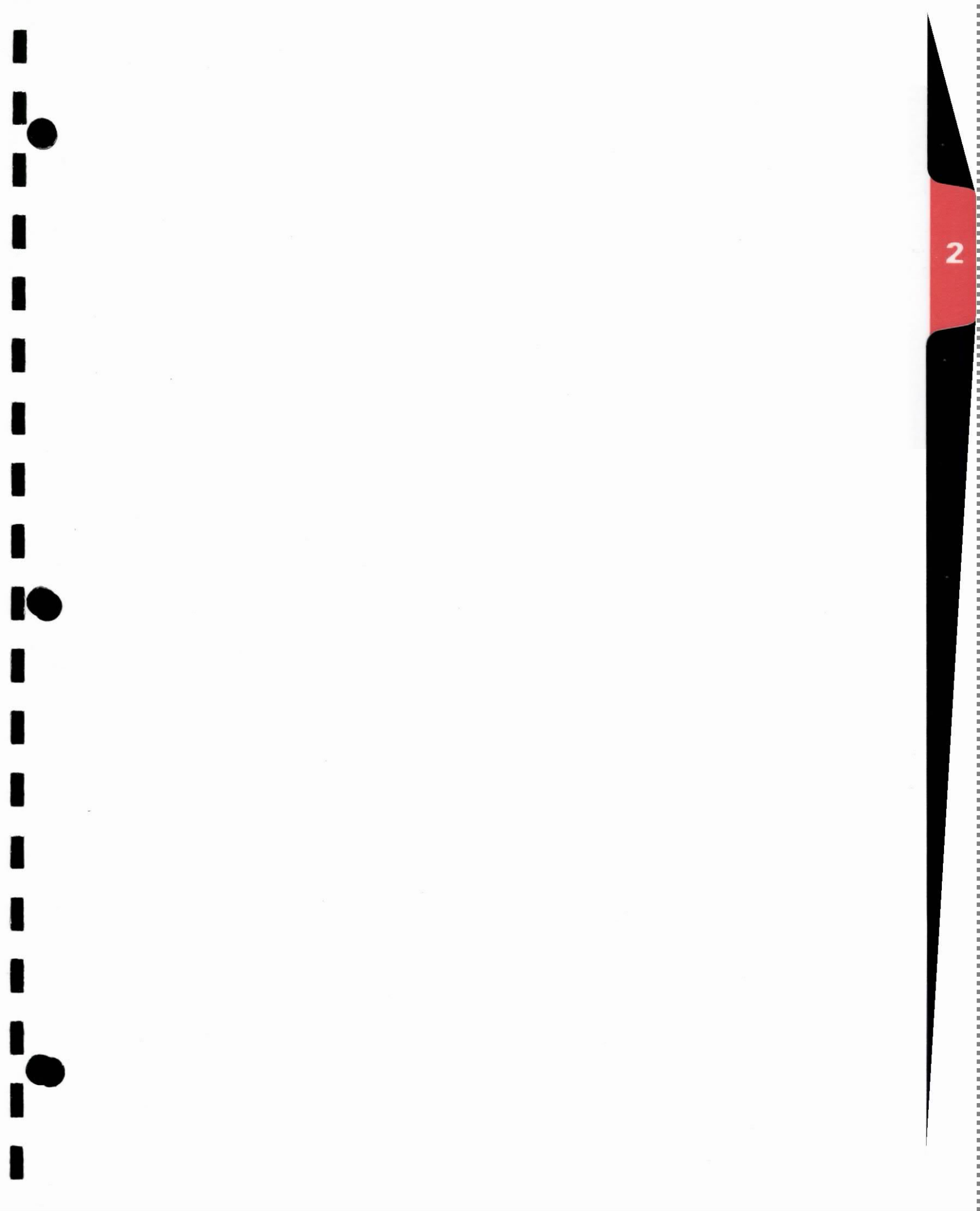
### Goals

The Health District will assist the citizens to realize the strategic priorities by achieving the following goals:

- ◆ Educate the community about public health and the services provided by the Health District
- ◆ Serve the public through enhanced use of technology
- ◆ Enhance collaborations with community groups and constituents
- ◆ Ensure fiscal sustainability and good stewardship of our resources
- ◆ Recruit, retain and develop a competent public health workforce
- ◆ Promote planning and activities to support a sustainable healthy community

### *Operational Objectives*

1. Assuring fiscal responsibility for the Health District.
2. Prioritizing programs and services such that the greatest weight is given to those that represent a core function of public health and/or an essential public health service as defined by CDC, NACCHO, ASTHO, and others, followed by those programs and services that accomplish a strategic goal established by this Board.
3. Assuring that the performance of all programs and/or services of the Health District are periodically evaluated for cost effectiveness and quality outcomes.



WASHOE COUNTY HEALTH DISTRICT  
TENTATIVE STATE DOC  
FUND - HEALTH

RESOURCES	(1)	(2)	(3) (4) 6/30/11	
	ACTUAL PRIOR YEAR ENDING 6/30/09	ESTIMATED CURRENT YEAR ENDING 6/30/10	TENTATIVE APPROVED	FINAL APPROVED
<b>REVENUE</b>				
<b>LICENSES AND PERMITS</b>				
Nonbusiness Licenses and Permits	1,315,734	1,079,102	1,040,500	
Subtotal	1,315,734	1,079,102	1,040,500	-
<b>INTERGOVERNMENTAL REVENUES</b>				
Federal Grants	5,231,492	6,098,301	5,509,503	
Federal Grants - Indirect	36,132	29,137	29,670	
State Grants	786,401	627,556	306,815	
Other	660,397	675,535	662,065	
Subtotal	6,714,422	7,430,529	6,508,053	-
<b>CHARGES FOR SERVICES</b>				
Health and Welfare	1,705,816	1,213,675	1,149,185	
Reimbursements	0	-	0	
Subtotal	1,705,816	1,213,675	1,149,185	-
<b>MISCELLANEOUS</b>				
Contributions and Donations from Private Sources	500	3,460	-	
Other	769	637	-	
Subtotal	1,269	4,097	-	-
Subtotal Revenues	9,737,241	9,727,403	8,697,738	-
<b>OTHER FINANCING SOURCES</b>				
Proceeds from Financing				
Operating Transfers In (Schedule T)				
General Fund	9,451,463	8,795,500	8,542,500	
Other Funds				
Subtotal Other Sources	9,451,463	8,795,500	8,542,500	-
<b>BEGINNING FUND BALANCE:</b>				
Reserved				
Unreserved	1,346,906	1,987,434	1,970,368	
TOTAL BEGINNING FUND BALANCE	1,346,906	1,987,434	1,970,368	-
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL AVAILABLE RESOURCES</b>	20,535,610	20,510,337	19,210,606	-

WASHOE COUNTY HEALTH DISTRICT  
TENTATIVE STATE DOC  
FUND - HEALTH

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 6/30/09	ESTIMATED CURRENT YEAR ENDING 6/30/10	6/30/11	
			TENTATIVE APPROVED	FINAL APPROVED
<b>HEALTH FUNCTION</b>				
Public Health Administration (202-20)				
Salaries and Wages	1,754,170	1,699,881	1,806,163	
Employee Benefits	604,653	648,894	968,412	
Services and Supplies	166,301	202,367	212,150	
Capital Outlay	-	-	-	
Subtotal	2,525,124	2,551,142	2,986,725	-
Air Quality Management Division(202-30)				
Salaries and Wages	1,338,310	1,296,533	1,399,891	
Employee Benefits	418,344	450,926	537,766	
Services and Supplies	312,466	441,103	158,719	
Capital Outlay	65,702	55,000	47,372	
Subtotal	2,134,822	2,243,562	2,143,748	-
Community/Clinic Health Services Division(202-40)				
Salaries and Wages	4,064,344	3,337,768	3,125,932	
Employee Benefits	1,336,058	1,197,791	1,317,301	
Services and Supplies	1,260,811	1,081,876	901,218	
Capital Outlay	-	-	-	
Subtotal	6,661,213	5,617,435	5,344,451	-
Environmental Health Services Division(202-50)				
Salaries and Wages	3,390,729	3,161,081	3,372,433	
Employee Benefits	1,101,837	1,141,680	1,346,656	
Services and Supplies	850,277	1,258,659	1,170,384	
Capital Outlay	-	-	0	
Subtotal	5,342,843	5,561,420	5,889,473	-
Epidemiological Public Health Preparedness (202-60)				
Salaries and Wages	1,082,992	1,268,040	1,281,065	
Employee Benefits	336,275	386,430	471,843	
Services and Supplies	369,214	710,136	368,026	
Capital Outlay	95,693	201,804	10,000	
Subtotal	1,884,174	2,566,410	2,130,934	-
<b>HEALTH FUNCTION SUBTOTAL</b>	<b>18,548,176</b>	<b>18,539,969</b>	<b>18,495,331</b>	<b>-</b>
<b>OTHER USES</b>				
CONTINGENCY (Not to exceed 3% of Total Expenditures all Functions)	XXXXXXXXXX	XXXXXXXXXX		
Operating Transfers Out (Schedule T)				
General Fund	-	-	-	-
Accrued Benefits Fund	-	-	-	-
Subtotal Other Uses	-	-	-	-
<b>ENDING FUND BALANCE:</b>				
Reserved				
Unreserved	1,987,434	1,970,368	715,275	-
<b>TOTAL ENDING FUND BALANCE</b>	<b>1,987,434</b>	<b>1,970,368</b>	<b>715,275</b>	<b>-</b>
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	<b>20,535,610</b>	<b>20,510,337</b>	<b>19,210,606</b>	<b>-</b>

WASHOE COUNTY HEALTH DISTRICT  
HEALTH FUND

	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance- Revised vs. Base Budget
<b>REVENUES</b>							
Licenses & Permits	\$ (1,315,734)	\$ (1,128,899)	\$ (1,128,899)	\$ (1,079,102)	\$ (1,128,899)	\$ (1,040,500)	\$ 88,399
Intergovernmental Revenues							
Federal Grants	\$ (5,231,491)	\$ (5,656,045)	\$ (7,877,919)	\$ (6,098,301)	\$ (5,656,045)	\$ (5,509,503)	\$ 146,542
Federal Grants - Indirect	\$ (36,132)	\$ (29,531)	\$ (31,540)	\$ (29,137)	\$ (29,531)	\$ (29,670)	\$ (139)
State Grants	\$ (786,401)	\$ (472,205)	\$ (619,556)	\$ (627,556)	\$ (472,205)	\$ (306,815)	\$ 165,389
Other	\$ (660,397)	\$ (650,535)	\$ (650,535)	\$ (675,535)	\$ (650,535)	\$ (662,065)	\$ (11,531)
Charges for Services							
Health & Sanitation	\$ (871,036)	\$ (669,134)	\$ (669,134)	\$ (583,309)	\$ (669,134)	\$ (549,070)	\$ 120,064
Clinical Services	\$ (616,681)	\$ (567,158)	\$ (567,158)	\$ (420,251)	\$ (567,158)	\$ (390,000)	\$ 177,158
Birth/Death Certificates	\$ (217,835)	\$ (215,000)	\$ (215,000)	\$ (210,000)	\$ (215,000)	\$ (210,000)	\$ 5,000
Duplication Services	\$ (265)	\$ (200)	\$ (200)	\$ (115)	\$ (200)	\$ (115)	\$ 85
Miscellaneous:							
Contributions and donations	\$ (500)	\$ -	\$ -	\$ (3,460)	\$ -	\$ -	\$ -
Non-Gov't Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (769)	\$ (450)	\$ (450)	\$ (637)	\$ (450)	\$ -	\$ 450
GT Other Financing Source-Vector	\$ (107,963)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ -
GT Other Financing Source	\$ (9,343,500)	\$ (8,445,500)	\$ (8,445,500)	\$ (8,445,500)	\$ (8,445,500)	\$ (8,192,500)	\$ 253,000
<b>Total Revenues</b>	<b>\$ (19,188,703)</b>	<b>\$ (18,184,655)</b>	<b>\$ (20,555,890)</b>	<b>\$ (18,522,903)</b>	<b>\$ (18,184,655)</b>	<b>\$ (17,240,238)</b>	<b>\$ 691,556</b>
<b>EXPENDITURES</b>							
Public Health Fund							
Salaries and Wages	\$ 11,630,545	\$ 11,633,563	\$ 12,249,602	\$ 10,763,303	\$ 11,652,650	\$ 10,985,483	\$ (667,166)
Employee benefits	\$ 3,797,166	\$ 4,440,390	\$ 4,458,167	\$ 3,825,721	\$ 4,648,309	\$ 4,641,978	\$ (6,331)
Services and supplies	\$ 2,959,069	\$ 2,872,577	\$ 4,787,735	\$ 3,694,141	\$ 2,898,047	\$ 2,810,497	\$ (87,550)
Capital Outlay	\$ 161,395	\$ 207,940	\$ 371,425	\$ 256,804	\$ 207,940	\$ 57,372	\$ (150,568)
<b>Total Expenditures</b>	<b>\$ 18,548,176</b>	<b>\$ 19,154,470</b>	<b>\$ 21,866,929</b>	<b>\$ 18,539,969</b>	<b>\$ 19,406,945</b>	<b>\$ 18,495,330</b>	<b>\$ (911,615)</b>
<b>Total</b>	<b>\$ (640,528)</b>	<b>\$ 969,814</b>	<b>\$ 1,311,040</b>	<b>\$ 17,066</b>	<b>\$ 1,222,290</b>	<b>\$ 1,255,092</b>	<b>\$ 332,802</b>



WASHOE COUNTY HEALTH DISTRICT  
ADMINISTRATION DIVISION

	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance- Revised vs. Base Budget
<b>REVENUES</b>							
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ (1,130,915)	\$ (1,200,096)	\$ (1,205,291)	\$ (1,064,624)	\$ (1,200,096)	\$ (1,183,428)	\$ 16,668
Federal Grants- Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services:							
Health & Sanitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birth/Death Certificates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duplication Services	\$ (265)	\$ (200)	\$ (200)	\$ (115)	\$ (200)	\$ (115)	\$ 85
Miscellaneous:							
Contributions and donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Gov'tl Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (485)	\$ (450)	\$ (450)	\$ (205)	\$ (450)	\$ -	\$ 450
GT Other Financing Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ (1,131,664)</b>	<b>\$ (1,200,746)</b>	<b>\$ (1,205,941)</b>	<b>\$ (1,064,944)</b>	<b>\$ (1,200,746)</b>	<b>\$ (1,183,543)</b>	<b>\$ 17,203</b>
<b>EXPENDITURES</b>							
Public Health Fund							
Salaries and Wages	\$ 1,754,170	\$ 1,885,005	\$ 1,885,005	\$ 1,699,881	\$ 1,995,468	\$ 1,806,163	\$ (189,305)
Employee benefits	\$ 604,653	\$ 888,530	\$ 888,530	\$ 648,894	\$ 968,361	\$ 968,412	\$ 51
Services and supplies	\$ 166,301	\$ 232,555	\$ 237,750	\$ 202,367	\$ 258,025	\$ 212,150	\$ (45,874)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 2,525,124</b>	<b>\$ 3,006,090</b>	<b>\$ 3,011,285</b>	<b>\$ 2,551,142</b>	<b>\$ 3,221,854</b>	<b>\$ 2,986,725</b>	<b>\$ (235,128)</b>

WASHOE COUNTY HEALTH DISTRICT  
AIR QUALITY MANAGEMENT DIVISION

	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance- Revised vs. Base Budget
<b>REVENUES</b>							
Licenses & Permits	\$ (440,432)	\$ (402,399)	\$ (402,399)	\$ (403,902)	\$ (402,399)	\$ (391,000)	\$ 11,399
Intergovernmental Revenues							
Federal Grants	\$ (554,348)	\$ (681,349)	\$ (681,349)	\$ (589,188)	\$ (681,349)	\$ (688,099)	\$ (6,750)
Federal Grants-Indirect	\$ (17,825)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (170,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (305,485)	\$ (280,000)	\$ (280,000)	\$ (305,000)	\$ (280,000)	\$ (291,530)	\$ (11,530)
Charges for Services:							
Health & Sanitation	\$ (465,633)	\$ (312,633)	\$ (312,633)	\$ (319,727)	\$ (312,633)	\$ (301,170)	\$ 11,463
Clinical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birth/Death Certificates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duplication Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous:							
Contributions and donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Gov't Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ (13)	\$ -	\$ -	\$ -
GT Other Financing Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ (1,953,723)</b>	<b>\$ (1,676,381)</b>	<b>\$ (1,676,381)</b>	<b>\$ (1,617,830)</b>	<b>\$ (1,676,381)</b>	<b>\$ (1,671,799)</b>	<b>\$ 4,582</b>
<b>EXPENDITURES</b>							
Public Health Fund							
Salaries and Wages	\$ 1,338,310	\$ 1,346,941	\$ 1,386,941	\$ 1,296,533	\$ 1,474,359	\$ 1,399,891	\$ (74,468)
Employee benefits	\$ 418,344	\$ 468,194	\$ 468,194	\$ 450,926	\$ 537,762	\$ 537,766	\$ 5
Services and supplies	\$ 312,466	\$ 282,234	\$ 412,608	\$ 441,103	\$ 282,234	\$ 158,719	\$ (123,515)
Capital Outlay	\$ 65,702	\$ 25,000	\$ 91,708	\$ 55,000	\$ 25,000	\$ 47,372	\$ 22,372
<b>Total Expenditures</b>	<b>\$ 2,134,822</b>	<b>\$ 2,122,368</b>	<b>\$ 2,369,451</b>	<b>\$ 2,243,561</b>	<b>\$ 2,319,355</b>	<b>\$ 2,143,748</b>	<b>\$ (175,607)</b>

WASHOE COUNTY HEALTH DISTRICT  
COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION

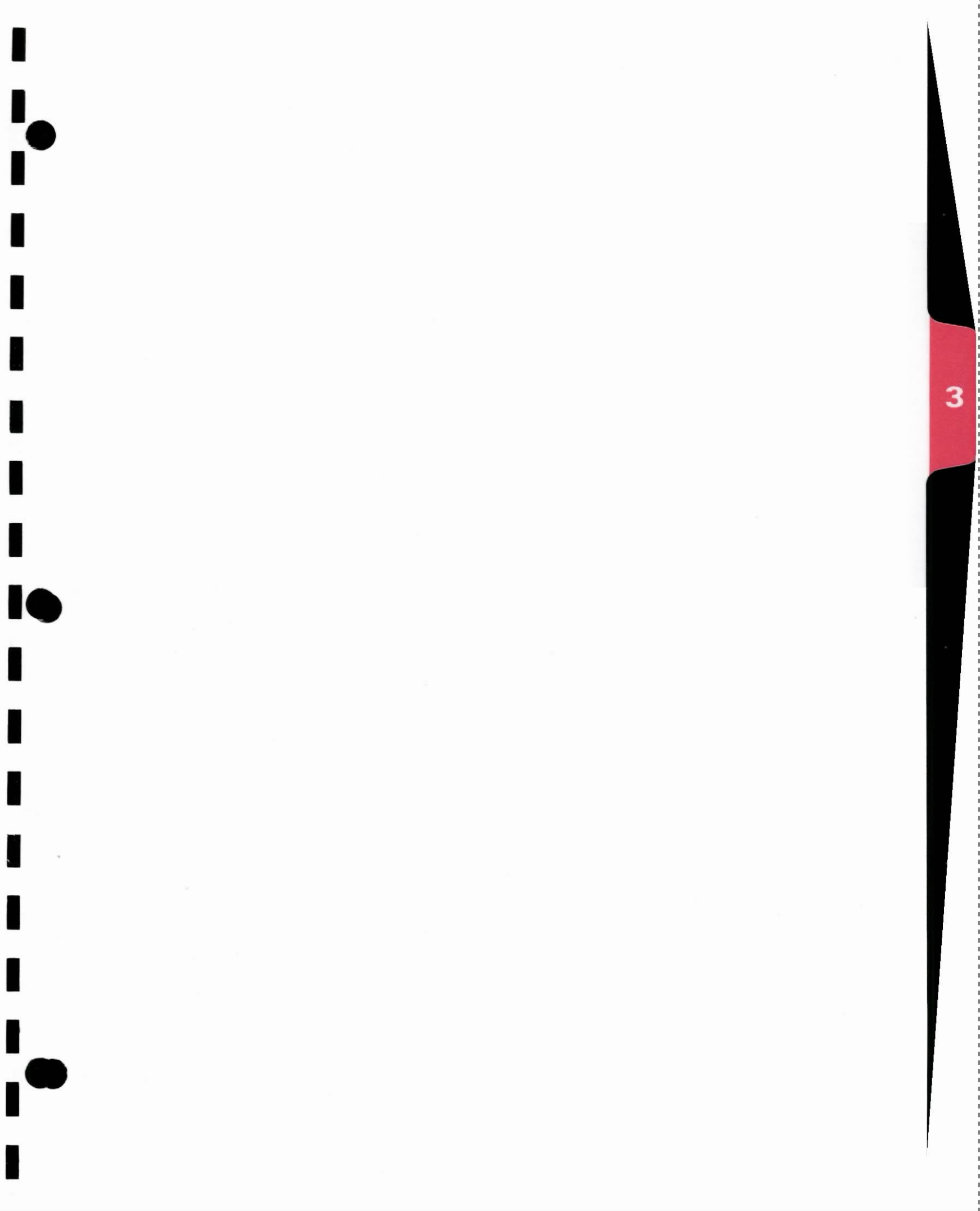
	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance- Revised vs. Base Budget
<b>REVENUES</b>							
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ (2,233,873)	\$ (2,108,335)	\$ (2,353,152)	\$ (2,239,444)	\$ (2,108,335)	\$ (2,144,665)	\$ (36,330)
Federal Grants-Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (541,151)	\$ (397,205)	\$ (544,556)	\$ (552,556)	\$ (397,205)	\$ (231,815)	\$ 165,389
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services:							
Health & Sanitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinical Services	\$ (616,681)	\$ (567,158)	\$ (567,158)	\$ (420,251)	\$ (567,158)	\$ (390,000)	\$ -177,158
Birth/Death Certificates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duplication Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous:							
Contributions and donations	\$ (500)	\$ -	\$ -	\$ (3,460)	\$ -	\$ -	\$ -
Non-Gov't'l Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (84)	\$ -	\$ -	\$ (6)	\$ -	\$ -	\$ -
GT Other Financing Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ (3,392,289)</b>	<b>\$ (3,072,697)</b>	<b>\$ (3,464,866)</b>	<b>\$ (3,215,717)</b>	<b>\$ (3,072,697)</b>	<b>\$ (2,766,480)</b>	<b>\$ 306,217</b>
<b>EXPENDITURES</b>							
Public Health Fund							
Salaries and Wages	\$ 4,064,344	\$ 3,558,065	\$ 3,628,863	\$ 3,337,768	\$ 3,224,966	\$ 3,125,932	\$ (99,034)
Employee benefits	\$ 1,336,058	\$ 1,385,400	\$ 1,389,370	\$ 1,197,791	\$ 1,327,343	\$ 1,317,301	\$ (10,042)
Services and supplies	\$ 1,260,811	\$ 930,132	\$ 1,247,532	\$ 1,081,876	\$ 930,132	\$ 901,218	\$ (28,913)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 6,661,213</b>	<b>\$ 5,873,596</b>	<b>\$ 6,265,765</b>	<b>\$ 5,617,436</b>	<b>\$ 5,482,441</b>	<b>\$ 5,344,451</b>	<b>\$ (137,990)</b>

WASHOE COUNTY HEALTH DISTRICT  
ENVIRONMENTAL HEALTH SERVICES DIVISION

	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance- Revised vs. Base Budget
<b>REVENUES</b>							
Licenses & Permits	\$ (875,301)	\$ (726,500)	\$ (726,500)	\$ (675,200)	\$ (726,500)	\$ (649,500)	\$ 77,000
Intergovernmental Revenues							
Federal Grants	\$ (257,000)	\$ (277,000)	\$ (277,000)	\$ (277,000)	\$ (277,000)	\$ (277,000)	\$ -
Federal Grants-Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (75,250)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ -
Other	\$ (354,912)	\$ (370,535)	\$ (370,535)	\$ (370,535)	\$ (370,535)	\$ (370,535)	\$ (0)
Charges for Services:							
Health & Sanitation	\$ (405,403)	\$ (356,501)	\$ (356,501)	\$ (263,582)	\$ (356,501)	\$ (247,900)	\$ 108,601
Clinical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birth/Death Certificates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duplication Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous:							
Contributions and donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Gov'tl Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (200)	\$ -	\$ -	\$ (323)	\$ -	\$ -	\$ -
GT Other Financing Sources	\$ (107,963)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ -
<b>Total Revenues</b>	\$ (2,076,029)	\$ (2,155,536)	\$ (2,155,536)	\$ (2,011,640)	\$ (2,155,536)	\$ (1,969,935)	\$ 185,601
<b>EXPENDITURES</b>							
Public Health Fund							
Salaries and Wages	\$ 3,390,729	\$ 3,619,585	\$ 3,619,585	\$ 3,161,081	\$ 3,641,721	\$ 3,372,433	\$ (269,288)
Employee benefits	\$ 1,101,837	\$ 1,286,949	\$ 1,286,949	\$ 1,141,680	\$ 1,344,845	\$ 1,346,656	\$ 1,810
Services and supplies	\$ 850,277	\$ 1,118,280	\$ 1,198,922	\$ 1,258,659	\$ 1,118,280	\$ 1,170,384	\$ 52,104
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	\$ 5,342,843	\$ 6,024,813	\$ 6,105,455	\$ 5,561,419	\$ 6,104,846	\$ 5,889,472	\$ (215,374)

WASHOE COUNTY HEALTH DISTRICT  
EPIDEMIOLOGY AND PUBLIC HEALTH PREPAREDNESS

	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance- Revised vs. Base Budget
<b>REVENUES</b>							
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues							
Federal Grants	\$ (1,055,355)	\$ (1,389,265)	\$ (3,361,127)	\$ (1,928,045)	\$ (1,389,265)	\$ (1,216,311)	\$ 172,954
Federal Grants - Indirect	\$ (18,308)	\$ (29,531)	\$ (31,540)	\$ (29,137)	\$ (29,531)	\$ (29,670)	\$ (139)
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services:							
Health & Sanitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birth/Death Certificates	\$ (217,835)	\$ (215,000)	\$ (215,000)	\$ (210,000)	\$ (215,000)	\$ (210,000)	\$ 5,000
Duplication Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous:							
Contributions and donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Govtl Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ (90)	\$ -	\$ -	\$ -
GT Other Financing Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ (1,291,498)</b>	<b>\$ (1,633,796)</b>	<b>\$ (3,607,667)</b>	<b>\$ (2,167,272)</b>	<b>\$ (1,633,796)</b>	<b>\$ (1,455,981)</b>	<b>\$ 177,815</b>
<b>EXPENDITURES</b>							
Public Health Fund							
Salaries and Wages	\$ 1,082,992	\$ 1,223,967	\$ 1,719,208	\$ 1,268,040	\$ 1,316,135	\$ 1,281,065	\$ (35,070)
Employee benefits	\$ 336,274	\$ 411,318	\$ 425,125	\$ 386,430	\$ 469,998	\$ 471,843	\$ 1,845
Services and supplies	\$ 369,214	\$ 309,377	\$ 1,690,924	\$ 710,136	\$ 309,377	\$ 368,026	\$ 58,649
Capital Outlay	\$ 95,693	\$ 182,940	\$ 279,717	\$ 201,804	\$ 182,940	\$ 10,000	\$ (172,940)
<b>Total Expenditures</b>	<b>\$ 1,884,174</b>	<b>\$ 2,127,602</b>	<b>\$ 4,114,974</b>	<b>\$ 2,566,410</b>	<b>\$ 2,278,450</b>	<b>\$ 2,130,934</b>	<b>\$ (147,516)</b>



WASHOE COUNTY HEALTH DISTRICT FY11 BUDGET - PROPOSED

455,878

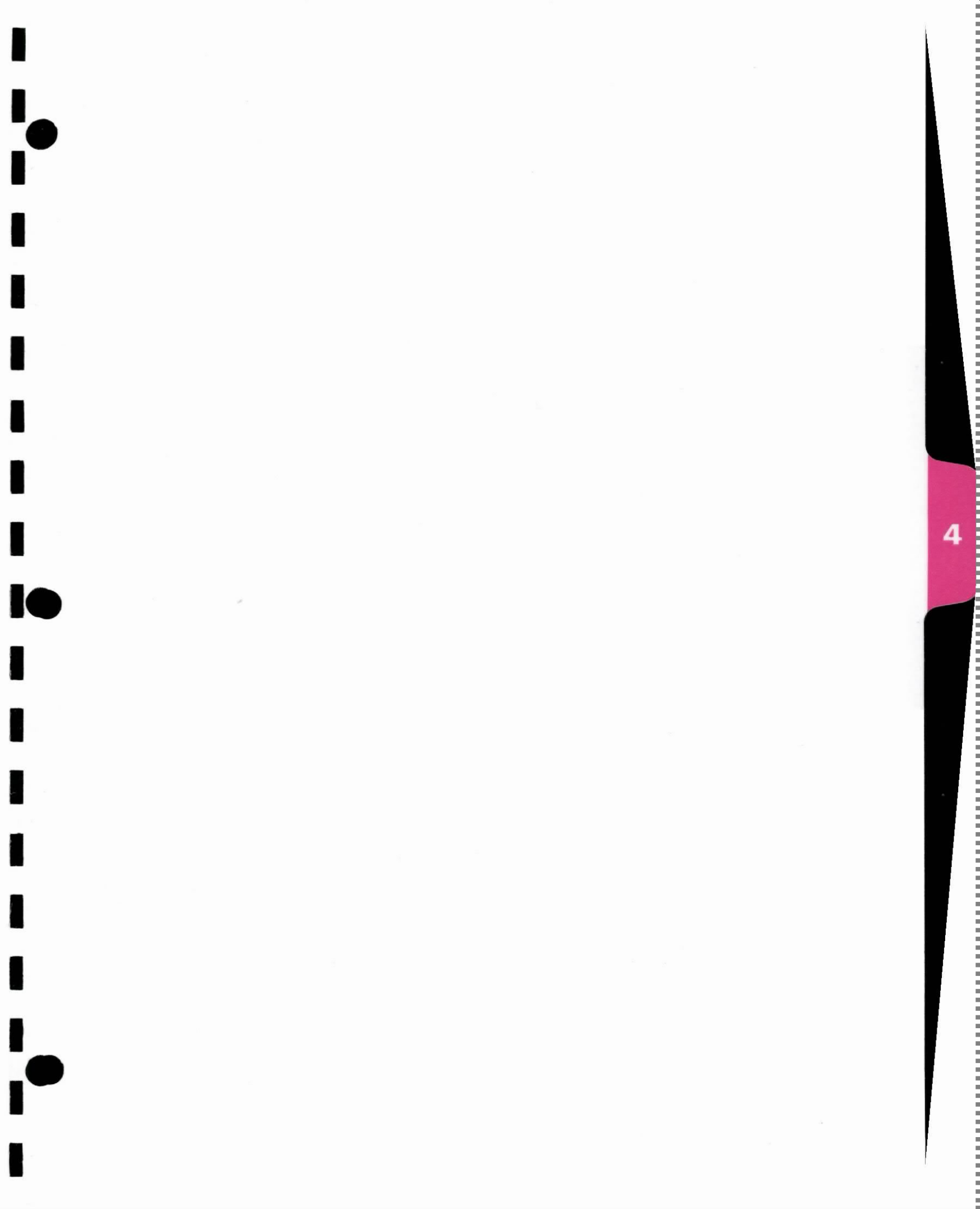
PROGRAMS	FY 11		District				Fund Balance		Prog. Exp. as		% Grants % Indirect % Other % Fees % of GF				GF Per Capita
			Revenue Total	General Fund (GF) Vector Tax	% of Total District Exp	% Grants	Indirect	Other	Fees	% of GF	% Indirect	% Other	% Fees	% of GF	
Administrative Health Services	\$ 1,601,418	\$ -	\$ 115	\$ 1,601,303	8.7%	0%	0%	0%	0%	0%	0%	0%	100%	\$3.51	
Air Quality Management	\$ 2,143,748	\$ 688,099	\$ -	\$ 1,671,799	11.6%	\$ -	\$ 291,530	\$ -	\$ 692,170	0%	0%	14%	32%	\$1.04	
Child Abuse & Neglect Prevention	\$ 103,428	\$ 103,428	\$ -	\$ -	0.6%	\$ -	\$ -	\$ -	\$ -	100%	0%	0%	0%	\$0.00	
Chronic Disease Prevention	\$ 432,691	\$ 133,187	\$ -	\$ 144,187	2.3%	\$ -	\$ -	\$ 11,000	\$ -	31%	0%	0%	3%	\$0.63	
Community & Clinical Health Services	\$ 267,775	\$ -	\$ -	\$ 267,775	1.4%	\$ -	\$ -	\$ -	\$ -	0%	0%	0%	0%	\$0.59	
Emergency Medical Services	\$ 33,630	\$ -	\$ -	\$ 33,630	0.2%	\$ -	\$ -	\$ -	\$ -	0%	0%	0%	0%	\$0.07	
Environmental Health Services	\$ 1,909,309	\$ -	\$ -	\$ 1,477,909	10.3%	\$ -	\$ -	\$ 431,400	\$ -	0%	0%	0%	23%	\$3.24	
Epidemiological Surveillance	\$ 801,720	\$ 81,287	\$ 7,853	\$ 89,140	4.3%	\$ -	\$ -	\$ -	\$ -	10%	1%	0%	0%	\$1.56	
Family Planning	\$ 977,057	\$ 822,078	\$ -	\$ 901,578	5.3%	\$ -	\$ -	\$ 79,500	\$ -	84%	0%	0%	8%	\$0.17	
Food Protection	\$ 1,675,271	\$ -	\$ -	\$ 402,000	9.1%	\$ -	\$ -	\$ 402,000	\$ -	0%	0%	0%	24%	\$2.79	
Hazardous Materials	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	0.4%	\$ -	\$ -	\$ -	\$ -	100%	0%	0%	0%	\$0.00	
Home Visiting	\$ 418,855	\$ -	\$ -	\$ 418,855	2.3%	\$ -	\$ -	\$ -	\$ -	0%	0%	0%	0%	\$0.92	
Immunization	\$ 1,222,393	\$ 303,775	\$ -	\$ 556,275	6.6%	\$ -	\$ -	\$ 252,500	\$ -	25%	0%	0%	21%	\$1.46	
Public Health Preparedness	\$ 1,156,841	\$ 1,135,024	\$ 21,817	\$ 1,156,841	6.3%	\$ -	\$ -	\$ -	\$ 4,000	98%	2%	0%	0%	\$0.00	
Safe Drinking Water	\$ 240,307	\$ 90,000	\$ -	\$ 94,000	1.3%	\$ -	\$ -	\$ -	\$ -	37%	0%	0%	2%	\$0.32	
Sexual Health - HIV	\$ 696,997	\$ 696,997	\$ -	\$ 696,997	3.8%	\$ -	\$ -	\$ -	\$ -	100%	0%	0%	0%	\$0.00	
Sexual Health - STD	\$ 641,897	\$ 119,022	\$ -	\$ 155,022	3.5%	\$ -	\$ -	\$ 36,000	\$ -	19%	0%	0%	6%	\$1.07	
Solid Waste Management	\$ 490,694	\$ -	\$ -	\$ 406,535	2.7%	\$ -	\$ 370,535	\$ 36,000	\$ -	0%	0%	76%	7%	\$0.18	
Tuberculosis	\$ 583,357	\$ 197,993	\$ -	\$ 208,993	3.2%	\$ -	\$ -	\$ 11,000	\$ -	34%	0%	0%	2%	\$0.82	
Underground Storage Tanks	\$ 187,000	\$ 187,000	\$ -	\$ 187,000	1.0%	\$ -	\$ -	\$ -	\$ -	100%	0%	0%	0%	\$0.00	
Vector Borne Diseases	\$ 1,311,891	\$ -	\$ -	\$ 24,000	7.1%	\$ -	\$ -	\$ 24,000	\$ -	0%	0%	0%	2%	\$2.83	
Vital Statistics	\$ 172,372	\$ -	\$ -	\$ 210,000	0.9%	\$ -	\$ -	\$ 210,000	\$ -	0%	0%	0%	122%	-\$0.08	
Women, Infants and Children	\$ 1,351,677	\$ 1,183,428	\$ -	\$ 1,183,428	7.3%	\$ -	\$ -	\$ -	\$ -	88%	0%	0%	0%	\$0.37	
<b>Total</b>	<b>\$18,495,330</b>	<b>\$5,816,318</b>	<b>\$29,670</b>	<b>\$8,697,738</b>	<b>100.0%</b>	<b>\$662,065</b>	<b>\$2,189,685</b>	<b>\$9,797,592</b>	<b>\$0</b>	<b>31%</b>	<b>0%</b>	<b>4%</b>	<b>12%</b>	<b>\$21.49</b>	

WASHOE COUNTY HEALTH DISTRICT FY11 BUDGET - PROPOSED

455,878

PROGRAMS	FY 11		Revenue				Fund Balance		Prog. Exp. as		% of Total				GF Per Capita
			Grants	Indirect	Other	Fees	Revenue Total	General Fund (GF)	Vector Tax	% of Total Dept. Exp.	% Grants	% Indirect	% Other	% Fees	
Administrative Health Services	\$ 1,601,418	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ 1,601,303		8.7%	0%	0%	0%	0%	100%	\$3.51
Environmental Health Services	\$ 1,909,309	\$ -	\$ -	\$ -	\$ -	\$ 431,400	\$ 1,477,909		10.3%	0%	0%	0%	23%	77%	\$3.24
Vector Borne Diseases	\$ 1,311,891	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 1,287,891		7.1%	0%	0%	0%	2%	98%	\$2.83
Food Protection	\$ 1,675,271	\$ -	\$ -	\$ -	\$ -	\$ 402,000	\$ 1,273,271		9.1%	0%	0%	0%	24%	76%	\$2.79
Epidemiological Surveillance	\$ 801,720	\$ 81,287	\$ 7,853	\$ -	\$ -	\$ 89,140	\$ 712,580		4.3%	10%	1%	0%	0%	89%	\$1.56
Immunization	\$ 1,222,393	\$ 303,775	\$ -	\$ -	\$ -	\$ 252,500	\$ 666,118		6.6%	25%	0%	0%	21%	54%	\$1.46
Sexual Health - STD	\$ 641,897	\$ 119,022	\$ -	\$ -	\$ -	\$ 36,000	\$ 486,875		3.5%	19%	0%	0%	6%	76%	\$1.07
Air Quality Management	\$ 2,143,748	\$ 688,099	\$ -	\$ 291,530	\$ -	\$ 692,170	\$ 471,949		11.6%	32%	0%	14%	32%	22%	\$1.04
Home Visiting	\$ 418,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 418,855		2.3%	0%	0%	0%	0%	100%	\$0.92
Tuberculosis	\$ 583,357	\$ 197,993	\$ -	\$ -	\$ -	\$ 11,000	\$ 374,364		3.2%	34%	0%	0%	2%	64%	\$0.82
Chronic Disease Prevention	\$ 432,691	\$ 133,187	\$ -	\$ -	\$ -	\$ 11,000	\$ 288,504		2.3%	31%	0%	0%	3%	67%	\$0.63
Community & Clinical Health Services	\$ 267,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,775		1.4%	0%	0%	0%	0%	100%	\$0.59
Women, Infants and Children	\$ 1,351,677	\$ 1,183,428	\$ -	\$ -	\$ -	\$ -	\$ 168,249		7.3%	88%	0%	0%	0%	12%	\$0.37
Safe Drinking Water	\$ 240,307	\$ 90,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 146,307		1.3%	37%	0%	76%	2%	61%	\$0.32
Solid Waste Management	\$ 490,694	\$ -	\$ -	\$ -	\$ 370,535	\$ 36,000	\$ 84,159		2.7%	0%	0%	0%	0%	17%	\$0.18
Family Planning	\$ 977,057	\$ 822,078	\$ -	\$ -	\$ -	\$ 79,500	\$ 75,479		5.3%	84%	0%	0%	8%	8%	\$0.17
Emergency Medical Services	\$ 33,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,630		0.2%	0%	0%	0%	0%	100%	\$0.07
Child Abuse & Neglect Prevention	\$ 103,428	\$ 103,428	\$ -	\$ -	\$ -	\$ -	\$ -		0.6%	100%	0%	0%	0%	0%	\$0.00
Hazardous Materials	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -		0.4%	100%	0%	0%	0%	0%	\$0.00
Public Health Preparedness	\$ 1,156,841	\$ 1,135,024	\$ 21,817	\$ -	\$ -	\$ -	\$ -		6.3%	98%	2%	0%	0%	0%	\$0.00
Sexual Health - HIV	\$ 696,997	\$ 696,997	\$ -	\$ -	\$ -	\$ -	\$ -		3.8%	100%	0%	0%	0%	0%	\$0.00
Underground Storage Tanks	\$ 187,000	\$ 187,000	\$ -	\$ -	\$ -	\$ -	\$ -		1.0%	100%	0%	0%	0%	0%	\$0.00
Vital Statistics	\$ 172,372	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ (37,628)		0.9%	0%	0%	0%	122%	-22%	-\$0.08
<b>Total</b>	<b>\$18,495,330</b>	<b>\$ 5,816,318</b>	<b>\$29,670</b>	<b>\$ 662,065</b>	<b>\$ 2,189,685</b>	<b>\$8,697,738</b>	<b>\$ 9,797,592</b>	<b>\$ 100.0%</b>	<b>31%</b>	<b>0%</b>	<b>4%</b>	<b>12%</b>	<b>53%</b>	<b>\$21.49</b>	





RP-Health Fund 202-0

A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health Goals as outlined on October 8, 2008
1		2002	Health Fund	The Health Fund accounts for general fund support, intergovernmental grants and user fees dedicated to health services. The District Health Department reports to a District Board of Health composed of representatives appointed by the governing bodies of the Cities of Reno and Sparks, and Washoe County. Chapter 439 of the Nevada Revised Statutes prescribes the organization and functions of the Health District. The District Health Department operates through five (5) divisions.		
2						
3	AHS	170200	Administration	Provides administrative guidance and oversight for risk management, purchasing, human resources, facilities management, information technology and legislative issues for the District. Manages Health Fund financial activities including but not limited to: annual budget, financial statements, cash, grants management, audits, accounts receivable and payable, payroll, internal controls, inventory, and contracts.	NRS 439 Administration of Public Health NRS 332 Purchasing: Local Governments NRS 354 Local Financial Administration Washoe County Code, Chapter 5 Washoe County Code, Chapter 15	3
4						
5	AHS	170400	Emergency Medical Services	Monitor REMSA's performance under the franchise agreement; Promote coordination of medical disaster preparedness activities with public safety agencies, hospitals and ambulance services;	NRS 268.081, 268.083, 244.187, 244.188 & Interlocal Agreement between Reno, Sparks and Washoe County, Amended 8/26/86	3
6						
7	AHS	Not Mandated WIC (174600)		Provides supplemental nutritious foods, nutrition education and referrals to other health and social services to eligible pregnant and postpartum women, infants and children up to age five in Washoe County to prevent occurrence of health problems and to improve the health status of these persons.		2
8						
9						

Legend:  
 3 = Legally Mandated  
 2 = Core Function  
 1 = DBOH Strategic Goal

RP-Health Fund 202-0

A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health Goals as outlined on October 8, 2008
1						
10	AQM	172300	Administration			3
3	AQM	172300	Planning & Monitoring	As defined by the US EPA workplan objectives and the Code of Federal Regulations: continuous 24/7 real-time priority pollutant monitoring and reporting collected within EPA QA Guidelines. On-going emissions inventory database development with Inernal reporting for priority pollutants, precursors, GHG, and HAPS. Preparation of priority SIP submittals and maintenance plans. Rule/regulation development.	NRS 445.546, 445B.500 Federal Clean Air Act, Title 40, Chapter 1, Part 50 - 97 USC Title 42, Chapter 85, Subchapter I-VI	3
11						
3	AQM	172300	Permitting & Enforcement	Permit and inspect stationary sources of air pollution for compliance as required by federal law and local regulations.	NRS 445.546, 445B.500 Federal Clean Air Act, Title 40, Chapter 1, Part 50 - 97 USC Title 42, Chapter 85, Subchapter I-VI	3
12						
3	AQM	Not Mandated (172300)	Public Information & Community Outreach Program	Educate the general public about causes of air pollution and everyday solutions that can be carried out by individual citizens.	NRS-445-546, Federal Clean-Air-Act	3 2
14						
15						

Legend:  
 3 = Legally Mandated  
 2 = Core Function  
 1 = DBOH Strategic Goal

RP-Health Fund 202-0

A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Program Title Responsible Cost Center	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health Goals as outlined on October 8, 2008	
1	3	170300	Vital Statistics	The Vital Statistics Office is designated by the State of Nevada as the local registrar for all births and deaths occurring in Washoe County. The program provides certified copies of birth and death certificates upon approved request.		3
16				District Health Officer is mandated to		
17				Register all births and deaths in Washoe County	NRS 440.190	3
18				Furnish blank forms of certificates to such persons as require them, examine submitted documents for accuracy	NRS 440.200 - .210	3
19				Enforce for incomplete/unsatisfactory submissions	NRS 440.220	3
20				Make complete and accurate copies and maintain said copies	NRS 440.240	3
21				File list of names of deceased with Public Administrator within 5 days of receipt of original death certificate	NRS 440.250, subsection 2	3
22				Transmit to the State Registrar all original certificates registered during the preceding month by the 10th day of the following month	NRS 440.260	3
23				Issue burial/disinterment permits with the exception of deaths considered by the Board to be infectious, contagious, or communicable and dangerous to the public health	NRS 440.500	3
24				Charge and collect a \$1 fee for support of the County Coroner (pursuant to NRS 259.025) for each certified death certificate issued and remit such fees to the proper County Treasurer	NRS 440.715	3
25	3	171700	Epidemiology	Required that each reported case of a communicable disease be investigated to confirm the diagnosis, identify any contacts, identify the source of the infection, determine if the case is employed in a sensitive occupation or is a child attending a childcare facility, determine the extent of any outbreak, and carry out measures for the prevention suppression and control of the disease.	NRS 441A and NAC 441A	3
26				To strengthen public health response activities that are mandated. These activities relate to biological, chemical, and radiological terrorism as well as naturally occurring public health emergencies such as pandemic influenza or SARS.	US Code Title 42, 247-d Director of Epidemiology and Public Health Preparedness is 100% grant funded.	3
27	3	Net Mandated Public Health (Grant Funded)				
28						
29						

Legend:

- 3 = Legally Mandated
- 2 = Core Function
- 1 = DBOH Strategic Goal

RP-Health Fund 202-0

A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health Goals as outlined on October 8, 2008
1	EHS	172200	Safe Drinking Water	To ensure that public water systems provide safe and reliable drinking water that prevents the spread of disease and provides for sustainable development by monitoring water quality, and performing water system inspections, and water project plan reviews.	Federal Safe Drinking Water Act USC 42, Chapter 6A, Subchapter XII; NRS 445A.815 - 445A.955 NRS 278.330 - 278.377 NAC 445A.65505 - 445A.6731	3
30	EHS	172100	Vector-Borne Disease	Disease prevention by control of vector populations, active disease surveillance and public education.	NRS 439.370, 439.490 441A.410; NAC 441A.225, 441A.280, 441A.410, 441A.415, 441A.420, 441A.460, 441A.520, 441A.557, 441A.595, 441A.605, 441A.635, 441A.650, 441A.655, 441A.665, 441A.715	3
31	EHS	172101	Vector-Borne Disease	Funding in case of emergency outbreak such as West Nile Virus	\$ .005 Tax Support	3
32	EHS	172400	Administration			3
33	EHS	172404	Food Protection	The Health Authority shall inspect each food establishment within the Health District at least once per year; review food establishment plans; and to investigate food-borne botulism (illness).	NRS 439, 446; NAC 441A.465	3
34	EHS	172400	Food Protection - Special Events (including temporary food establishments)	To provide regulatory oversight for many permitted events that occur each year, this includes ensuring food protection and adequate sanitation such as proper sewage and availability of potable water.	NRS 446	3
35	EHS	172400	Environmental Engineering	Reviews community development and building permit applications to ensure compliance with various regulations.	NRS 439.370, 439.410, 278A.010-278A.520, 445A.800 - 445A.955, NAC 445A.450 - 445A.492, 445A.65505 - 445A.6731	3
36	EHS	172400	Pools/Spas	To insure protection for the health and safety of residents and visitors of Washoe County that use public swimming pools and spas.	NRS 444.003 - 444.120, NAC 444.010 - 444.306 Public Bathing Places, NAC 444.310 - 444.546 Public Spas	3
37	EHS	172400	Institutions - Mobile Home/RV Parks	The Health Authority shall inspect each mobile home/RV park within the Health District at least once per year.	NRS 461A.223	3
38	EHS	172400	Institutions - Public Accommodations	The Health Authority shall inspect each public accommodation within Washoe County at least once per year; investigate all complaints	NRS 447	3
39						

Legend:  
 3 = Legally Mandated  
 2 = Core Function  
 1 = DBOH Strategic Goal

RP-Health Fund 202-0

A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health Goals as outlined on October 8, 2008
1	EHS	172400	Institutions - Schools and Jails	The Health Authority is required to have supervision over the sanitation, healthfulness, cleanliness and safety of jails, schools, and school gymnasiums. Jails shall be inspected at least once per year and schools and school gymnasiums shall be inspected at least twice per year	NRS 444.335	3
40	EHS	172400	Institutions - Child Care Facilities	The State Health Officer or his designate shall enter and inspect at least annually, every building or premises of a child care facility and are of operation of an outdoor youth program on behalf of the Bureau, to secure compliance with standards for health and sanitation.	NRS 432A.180 Inspection by Bureau, State Fire Marshal and State Health Officer	3
41	EHS	172400	Well Construction	To enforce regulations governing the plan review, construction, inspection and operation of individual domestic wells and public drinking water wells.	NRS 439.410	3
42	EHS	172400	Liquid Waste	To enforce regulations governing the construction, installation, operation of onsite sewage disposal systems, sewage and wastewater pumping contractors, non-sewered toilet contractors and dump station operators and investigate sewage overflow complaints.	NRS 444.650	3
43	EHS	172700	Waste Management - Solid Waste	The Health Authority shall conduct one inspection per year on permitted facilities; investigate complaints.	NRS 444, NAC 444	3
44	EHS	Net Mandated (172400)	Waste Management - Hazardous Materials	To provide emergency response to any haz mat related incident 24 hours per day, 7 days per week. Considered first responders to spills, drug labs and similar emergency situations.	State Authority in NRS-459; Health Authority via Interlocal with NDEP-US Code Title 42, Section 11001 c; NRS 459.740; NAC 459.99133	3
45	EHS	Net Mandated (172400)	Waste Management - Hazardous Waste Management	To inspect specified business establishments for hazardous waste management as required by contract with NDEP, to identify those hazardous waste generators that are not complying with federal and state hazardous waste management regulations and to gain compliance with same.	State Authority in NRS-459; Health Authority via Interlocal with NDEP-US Code Title 42, Section 11001 c; NRS 459.740; NAC 459.99133	3
46	EHS	Net Mandated (172700)	Waste Management - Leaking Underground Storage Tanks	To provide ongoing assessment of potential containment sources to prevent releases of petroleum products in to the groundwater; reviews and evaluate groundwater remediation cases to ensure that responsible parties are actively working to clean up contaminated groundwater to below state action levels.	State Authority in NRS 459; Health Authority via Interlocal with NDEP	3 2
48						
49						

Legend:  
 3 = Legally Mandated  
 2 = Core Function  
 1 = DBOH Strategic Goal

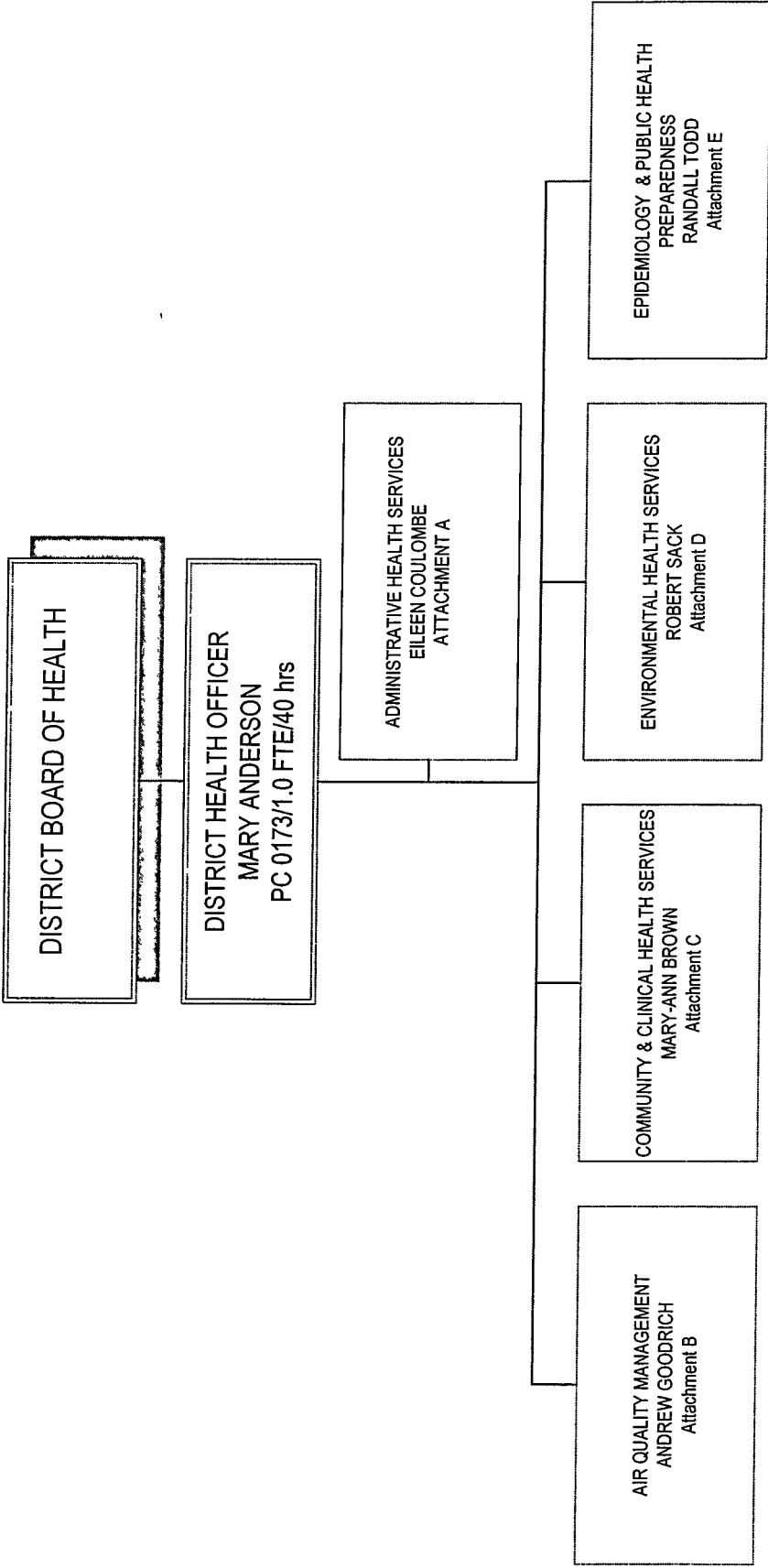
RP-Health Fund 2020

A	B	C	D	E	F	G
Function	Department / Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority (federal law, state law, county code, regulations, case law etc.)	Weight per District (Board of Health Goals as outlined on October 8, 2008)
1	CCHS	171100	Administration			3
50	CCHS	173500	Immunization	The local Health Authority is required to hold immunization clinics at least one month before the opening date of the school year.	NRS 439.535	3
51	CCHS	171400	Tuberculosis	The program investigates each case, confirms diagnosis, ensures treatment, conducts contact investigations, treats contacts and others with Latent Tuberculosis infection, and performs measures to prevent and control TB.	NAC 441A.355, NRS 441A.340 Authority for control, prevention and treatment via Interlocal with NSHD	3
52	CCHS	171300	Sexual Health (STD/HIV)	The health district is mandated to prevent, investigate, and treat HIV/STDs; to notify persons regarding possible exposure	NRS 441A, NAC 441A.450	3
53						
54	CCHS	Not Mandated (170600)	Public Health Nurse Home Visitation	To educate and empower high-risk pregnant women to deliver a healthy term infant.		2
55	CCHS	Not Mandated (170800)	Chronic Disease and Injury Prevention	Activities focus on reducing the risk factors for chronic disease and injuries including Tobacco prevention and control, promotion of physical activity and nutrition, and improvements in motor vehicle, pedestrian, recreational, and home and environmental safety		2
56	CCHS	Not Mandated (171103)	Podiatry	Provides routine foot care to the five remaining elderly ununderserved and disabled populations		2
57	CCHS	Not Mandated (173000)	Family Planning/Teen Health Mall	Provides family planning services to individuals of childbearing age.	NOTE: FTE hours adjusted to reflect FP reduction and abolished positions.	2
58						
59	CCHS	Not Mandated	Child Abuse Prevention			2
60						

Legend:  
 3 = Legally Mandated  
 2 = Core Function  
 1 = DBOH Strategic Goal







Administrative Health Services Officer  
Eileen Coulombe  
PC 2279/1.0 FTE/40 hrs

Admin. Asst. I  
Vacant  
PC 2170/1.0 FTE/40 hrs

Admin. Sec.  
Janet Smith  
PC 2157/1.0 FTE/40 hrs

DCAS  
Steve Fisher  
PC 4851/1.0 FTE/40 hrs

DCAS  
Curtis Splan  
PC 2187/1.0 FTE/40 hrs

GIS Specialist  
Delimited FY11  
PC 4775/1.0 FTE/40 hrs

FCO  
Patsy Buxton  
PC 2272/1.0 FTE/40 hrs

FCO  
Lori Cooke  
PC 2273/1.0 FTE/40 hrs

Admin. Asst. II  
Stacey Akurosawa  
PC 2168/1.0 FTE/40 hrs

OSS  
Laurie Griffey  
PC 2147/1.0 FTE/40 hrs

OSS  
Dave Taylor  
PC 2150/1.0 FTE/40 hrs

Account Clerk II  
Jackie Goatley  
PC 2151/1.0 FTE/40 hrs

Acct. Clerk  
Darleen Bidlake  
PC 2177/1.0 FTE/40 hrs

Storekeeper  
Dale Brice  
PC 2179/1.0 FTE/40 hrs

OA II  
Molly Diaz  
PC 2140/1.0 FTE/40 hrs

EMS Coord.  
Delimited FY11  
PC 2289/1.0 FTE/40 hrs

RN I  
Peg Caldwell  
PC 2189/.40 FTE/16 hrs

WIC Program Mgr.  
Bev Bayan  
PC 2288/1.0 FTE/40 hrs

OA II  
Carmen Ramirez  
PC 2142/1.0 FTE/40 hrs

OA II  
Julio Pech-Garcia  
PC 2144/1.0 FTE/40 hrs

OA II  
Maria G. Jimenez  
PC 2143/1.0 FTE/40 hrs

Comm. Hlth. Nutrit.  
Sunila Monga  
PC 2220/1.0 FTE/40 hrs

OA II  
Tim Buitron  
PC 2141/1.0 FTE/40 hrs

OA II  
Lilia Sandoval  
PC 2122/1.0 FTE/40 hrs

OSS  
Maricella Caballero  
PC 2167/1.0 FTE/40 hrs

Comm. Hlth. Nutrit.  
Janet Plette  
PC 2221/1.0 FTE/40 hrs

HSSS II  
Angela Tibaduza  
PC 2307/1.0 FTE/40 hrs

HSSS II  
Margie Varela  
PC 2305/1.0 FTE/40 hrs

CHA  
Vacant/Pooled Pos.  
PC 7279/.38 FTE

CHA  
Maria Rodriguez  
PC 2308/1.0 FTE/40 hrs

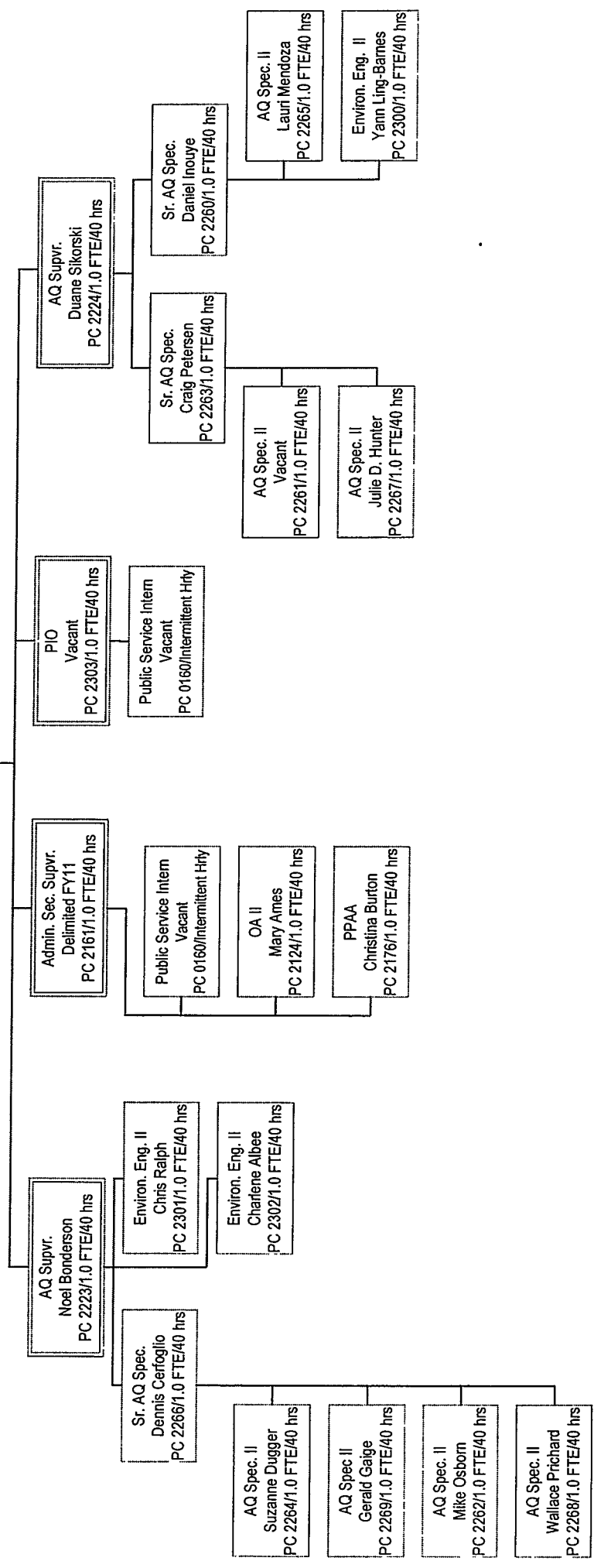
CHA  
Jacqueline Munoz  
PC 2306/1.0 FTE/40 hrs

CHA  
Frank Cauble  
PC 2123/1.0 FTE/40 hrs

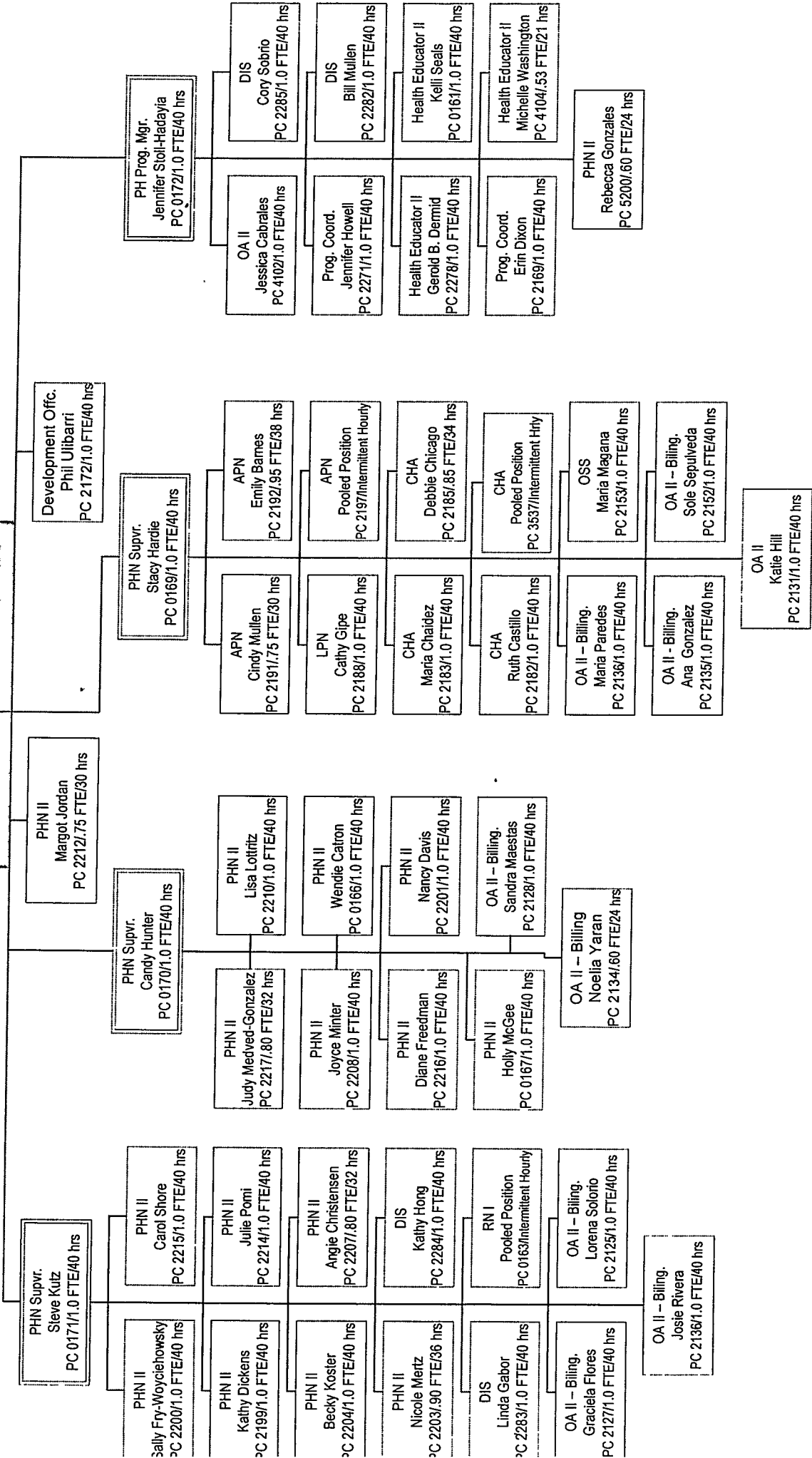
CHA  
Vacant  
PC 2186/1.0 FTE/40 hrs

HSSS II  
Irene Ramos-Hernandez  
PC 2309/1.0 FTE/40 hrs

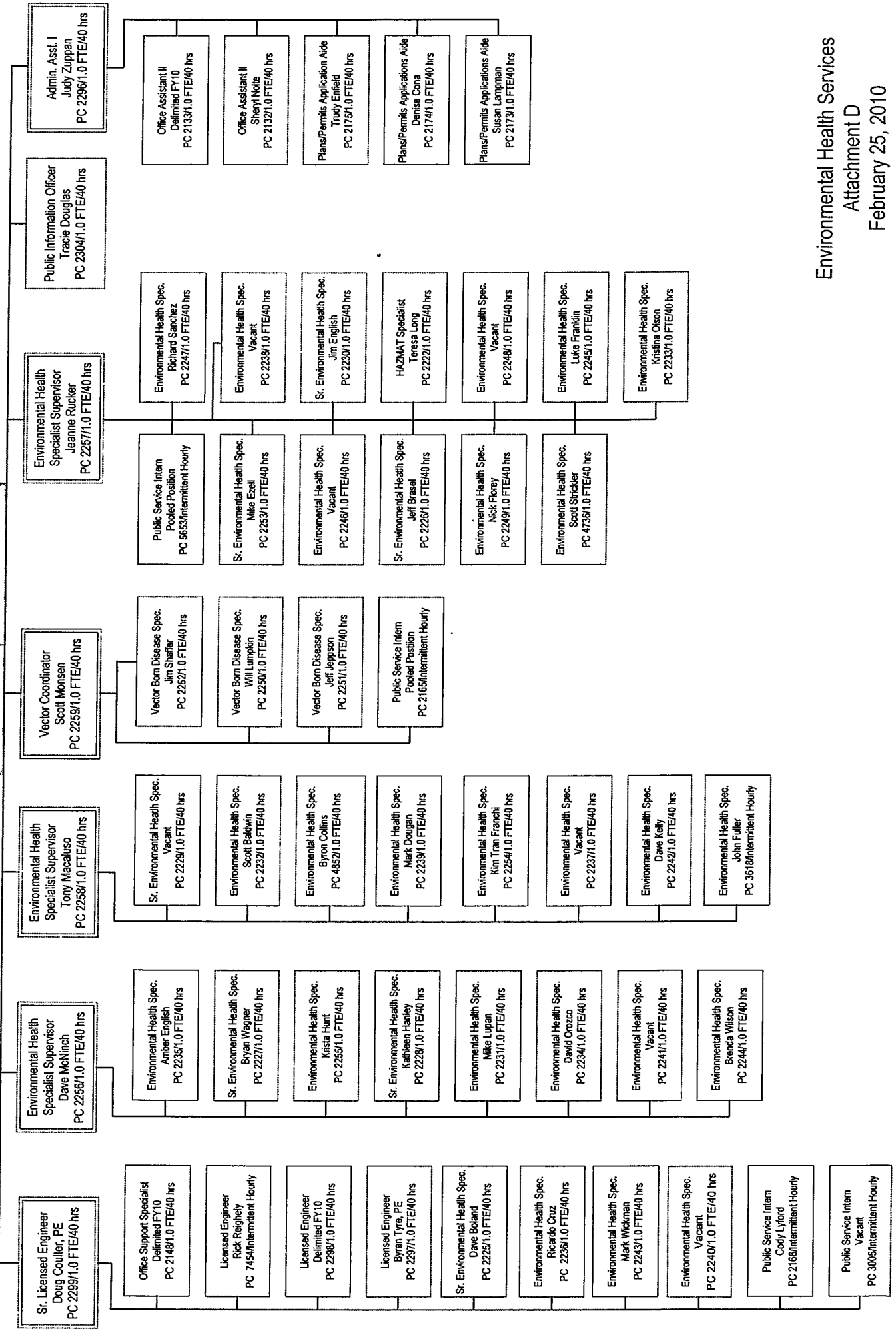
Division Director – AQM  
 Andrew Goodrich  
 PC 2270/1.0 FTE/40 hrs

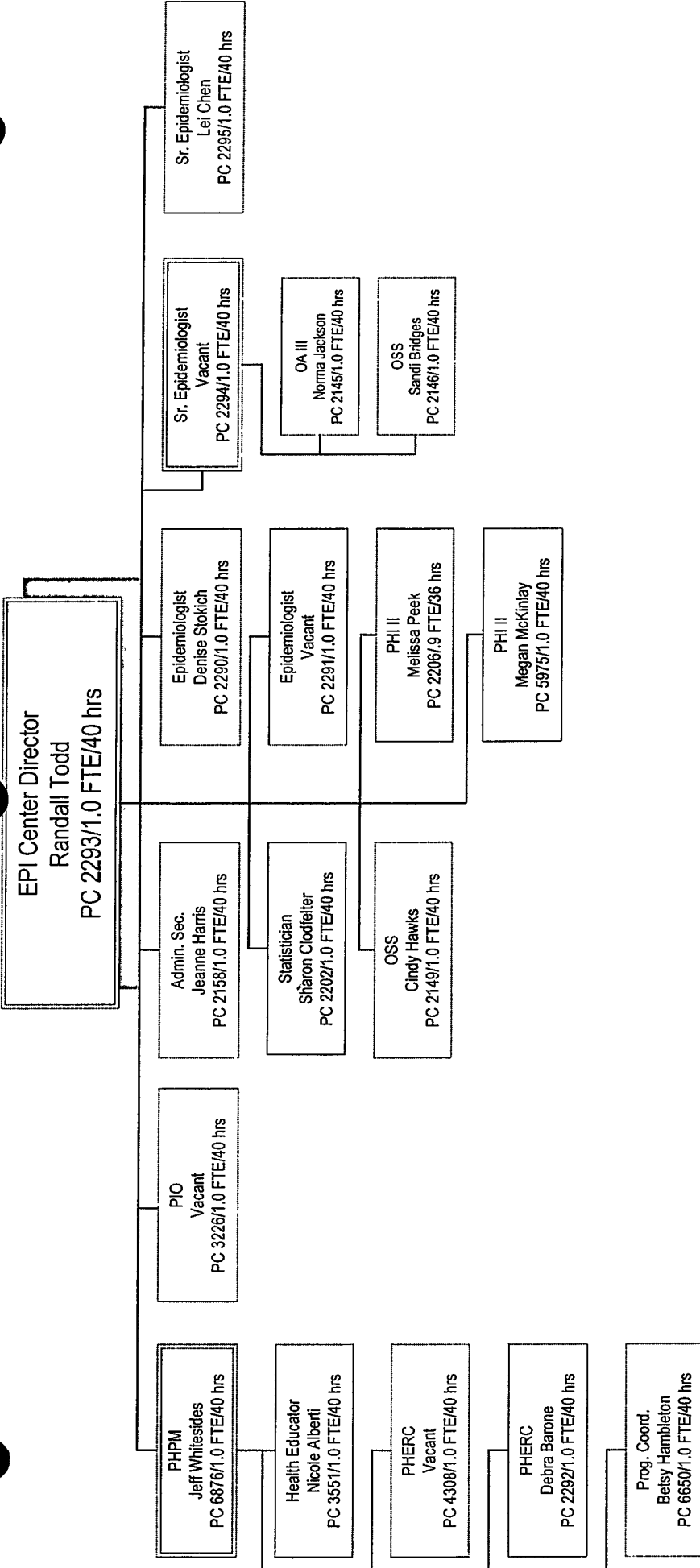


Division Director - CCHS  
 Mary Ann Brown  
 PC 2281/1.0 FTE/40 hrs



**Division Director - EHS**  
**Robert Sack**  
 PC 2280/1.0 FTE/40 hrs







FY11 AUTHORIZED POSITIONS (By Title)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
AHS	170200	70002177	ACCOUNT CLERK	W GG	Bidlake Darleen P	1	1	0	0	1.00
AHS	170200	70002151	ACCOUNT CLERK II	W HH	Goatley Jackie Lynn	1	1	0	0	1.00
AHS	170200	70002170	ADMINISTRATIVE ASSISTANT I	Y KK	VACANT	1	1	0	0	1.00
AHS	172402	70002296	ADMINISTRATIVE ASSISTANT I	Y KK	Zuppan Judy K	1	1	0	0	1.00
AHS	170200	70002168	ADMINISTRATIVE ASSISTANT II	Y LL	Akurosawa Stacey E	1	1	0	0	1.00
AHS	170200	70002279	ADMINISTRATIVE HEALTH SERVICES OFFICER	C TT	Coulombe Eileen Christine	1	1	0	0	1.00
AHS	170200	70002157	ADMINISTRATIVE SECRETARY	W JJ	Smith Janet	1	1	0	0	1.00
EPHP	171700	70002158	ADMINISTRATIVE SECRETARY	W JJ	Harris Jeanne L	1	1	0	0	1.00
AQM	172300	70002161	ADMINISTRATIVE SECRETARY SUPERVISOR	Y KK	DELIMITED FY11	1	1	0	0	1.00
CCHS	171100	70002162	ADMINISTRATIVE SECRETARY SUPERVISOR	Y KK	DELIMITED FY11	1	1	0	0	1.00
CCHS	173000	70002191	ADVANCED PRACTITIONER OF NURSING	N QQ	Mullen Cindy	1	0	1	0	0.75
CCHS	173000	70002192	ADVANCED PRACTITIONER OF NURSING	N QQ	Barnes Emily S	1	0	1	0	0.95
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Walker Brooke Laine	1	0	0	1	0.38
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Tanner Catherine V	1	0	0	1	0.38
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Bible LaVerne Jo	1	0	0	1	0.38
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Booth Amy E	1	0	0	1	0.38
AQM	172300	70002261	AIR QUALITY SPECIALIST II	Y NN	VACANT	1	1	0	0	1.00
AQM	172300	70002262	AIR QUALITY SPECIALIST II	Y NN	Osborn Michael	1	1	0	0	1.00
AQM	172300	70002264	AIR QUALITY SPECIALIST II	Y NN	Dugger Suzanne	1	1	0	0	1.00
AQM	172300	70002265	AIR QUALITY SPECIALIST II	Y NN	Mendoza Lori J	1	1	0	0	1.00
AQM	172300	70002267	AIR QUALITY SPECIALIST II	Y NN	Hunter Julie D	1	1	0	0	1.00
AQM	172300	70002268	AIR QUALITY SPECIALIST II	Y NN	Prichard Jr Wallace P	1	1	0	0	1.00
AQM	172300	70002269	AIR QUALITY SPECIALIST II	Y NN	Gaige Gerald V	1	1	0	0	1.00
AQM	172300	70002223	AIR QUALITY SUPERVISOR	Y QQ	Bonderson Noel A.	1	1	0	0	1.00
AQM	172300	70002224	AIR QUALITY SUPERVISOR	Y QQ	Sikorski Duane R	1	1	0	0	1.00
AHS	174600	70002123	COMMUNITY HEALTH AIDE	W EE	Cauble Benjamin F	1	1	0	0	1.00
CCHS	173000	70002182	COMMUNITY HEALTH AIDE	W EE	Castillo Ruth Aleja	1	1	0	0	1.00
CCHS	173000	70002183	COMMUNITY HEALTH AIDE	W EE	Chaidez Maria Isabel	1	1	0	0	1.00
CCHS	173000	70002185	COMMUNITY HEALTH AIDE	W EE	Chicago Deborah A	1	1	0	0	1.00
AHS	174600	70002186	COMMUNITY HEALTH AIDE	W EE	VACANT	1	1	0	0	0.85
AHS	174600	70002306	COMMUNITY HEALTH AIDE	W EE	Munoz Jacqueline L	1	1	0	0	1.00
AHS	174600	70002308	COMMUNITY HEALTH AIDE	W EE	Rodriguez Mary Olga	1	1	0	0	1.00
CCHS	173000	70003537	COMMUNITY HEALTH AIDE	W EE	Lopez Doris Corralopezde	1	0	0	1	0.38
CCHS	173000	70003537	COMMUNITY HEALTH AIDE	W EE	Bennett Theresa	1	0	0	1	0.38
AHS	174600	70007279	COMMUNITY HEALTH AIDE	W EE	VACANT	1	0	0	1	0.50
AHS	174600	70002220	COMMUNITY HEALTH NUTRITIONIST	Y NN	Monga Sunita M	1	1	1	0	0



FY11 AUTHORIZED POSITIONS (By Title)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/ooled	P	FTEs
AHS	174600	70002221	COMMUNITY HEALTH NUTRITIONIST	Y NN	Piette Janet A	1	1	0	0	0	1.00
AHS	170200	70002187	DEPARTMENT COMPUTER APPLICATION SPECIAL	W JJ	Splan Curtis D	1	1	0	0	0	1.00
AHS	170200	70004851	DEPARTMENT COMPUTER APPLICATION SPECIAL	W JJ	Fisher Steven B	1	1	0	0	0	1.00
CCHS	170600	70002172	DEVELOPMENT OFFICER	Y NN	Ulibarri Phillip M	1	1	0	0	0	1.00
CCHS	171200	70002282	DISEASE INTERVENTION SPECIALIST	N NO	Mullen William James	1	1	0	0	0	1.00
CCHS	171300	70002283	DISEASE INTERVENTION SPECIALIST	N NO	Gabor Linda M	1	1	0	0	0	1.00
CCHS	171300	70002284	DISEASE INTERVENTION SPECIALIST	N NO	Hong Katherine	1	1	0	0	0	1.00
CCHS	171200	70002285	DISEASE INTERVENTION SPECIALIST	N NO	Sobrito Cory D	1	1	0	0	0	1.00
AHS	170200	70000173	DISTRICT HEALTH OFFICER	M 0001	Anderson Mary A.	1	1	0	0	0	1.00
AQM	172300	70002270	DIV DIR AIR QUALITY MGMT	C TT	Goodrich Andrew Charles	1	1	0	0	0	1.00
CCHS	171100	70002281	DIV DIRECTOR-CCHS	C VV	Brown Mary-Ann Kathleen	1	1	0	0	0	1.00
EHS	172400	70002280	DIV DIRECTOR-ENVIRONMENTAL SERVICES	C VV	Sack Robert Orville	1	1	0	0	0	1.00
AHS	170400	70002289	EMERGENCY MEDICAL SERVICES COORDINATOR	O OO	DELIMITED FY11	1	1	0	0	0	1.00
AQM	172300	70002300	ENVIRONMENTAL ENGINEER II	Y NO	Ling-Barnes S Yann	1	1	0	0	0	1.00
AQM	172300	70002301	ENVIRONMENTAL ENGINEER II	Y NO	Ralph Christopher William	1	1	0	0	0	1.00
AQM	172300	70002302	ENVIRONMENTAL ENGINEER II	Y NO	Albee Charlene H	1	1	0	0	0	1.00
EHS	172404	70002231	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Lupan Michael D	1	1	0	0	0	1.00
EHS	172404	70002232	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Baldwin Scott James	1	1	0	0	0	1.00
EHS	172400	70002233	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Olson Kristina F	1	1	0	0	0	1.00
EHS	172404	70002234	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Orozco David M	1	1	0	0	0	1.00
EHS	172400	70002235	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	English Amber E.	1	1	0	0	0	1.00
EHS	172400	70002236	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Cruz Ricardo P	1	1	0	0	0	1.00
EHS	172404	70002237	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	0	1.00
EHS	172400	70002238	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	0	1.00
EHS	172404	70002239	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Dougan Mark E.	1	1	0	0	0	1.00
EHS	172400	70002240	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	0	1.00
EHS	172404	70002241	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	0	1.00
EHS	172404	70002242	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Kelly David A.	1	1	0	0	0	1.00
EHS	172400	70002243	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Wickman Mark J	1	1	0	0	0	1.00
EHS	172404	70002244	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Wilson Brenda M	1	1	0	0	0	1.00
EHS	172400	70002245	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Franklin Lucas A	1	1	0	0	0	1.00
EHS	172400	70002246	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	0	1.00
EHS	172700	70002247	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Sanchez Richard N	1	1	0	0	0	1.00
EHS	172700	70002248	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	0	1.00
EHS	172700	70002249	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Florej Nicholas J.	1	1	0	0	0	1.00
EHS	172404	70002254	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Franchi Kim Tran	1	1	0	0	0	1.00

FY11 AUTHORIZED POSITIONS (By Title)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
EHS	172404	70002255	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Hunt Krista A	1	1	0	0	1.00
EHS	172404	70003618	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Fuller John W	1	0	0	1	1.00
EHS	172400	70004129	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	0	0	1	0.38
EHS	172404	70004736	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Strickler Scott L	1	1	0	0	1.00
EHS	172404	70004852	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Collins Byron C	1	1	0	0	1.00
EHS	172404	70002256	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	McNinch David L	1	1	0	0	1.00
EHS	172400	70002257	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	Rucker Rita J	1	1	0	0	1.00
EHS	172404	70002258	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	Macaluso Anthony C	1	1	0	0	1.00
EPHP	171700	70002293	EPI CENTER DIRECTOR	C WZ	Todd Randall L	1	1	0	0	1.00
EPHP	171700	70002290	EPIDEMOLOGIST	Y OO	Stokich Brenda Denise	1	1	0	0	1.00
EPHP	171700	70002291	EPIDEMOLOGIST	Y OO	VACANT	1	1	0	0	1.00
AHS	170200	70002272	FISCAL COMPLIANCE OFFICER	Y NN	Buxton Patricia J	1	1	0	0	1.00
AHS	170200	70002273	FISCAL COMPLIANCE OFFICER	Y NN	Cooke Lori L	1	1	0	0	1.00
AHS	170200	70004775	GIS SPECIALIST	W KK	DELIMITED FY11	1	1	0	0	1.00
EHS	172400	70002222	HAZARDOUS MATERIALS SPECIALIST	Y NN	Long Teresa Rose	1	1	0	0	1.00
CCHS	170800	70000161	HEALTH EDUCATOR II	Y MM	Seals Kelli L	1	1	0	0	1.00
CCHS	171200	70002278	HEALTH EDUCATOR II	Y MM	Dermid Jr Gerold B	1	1	0	0	1.00
EPHP	171700	70003551	HEALTH EDUCATOR II	Y MM	Alberti Nicole P	1	1	0	0	1.00
CCHS	170800	70004104	HEALTH EDUCATOR II	Y MM	Washington Michelle D	1	1	0	1	0.53
AHS	174600	70002305	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Varela Margaret	1	1	0	0	1.00
AHS	174600	70002307	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Tibaduiza Angela C	1	1	0	0	1.00
AHS	174600	70002309	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Ramos-Hernandez Irene N	1	1	0	0	1.00
EHS	172200	70002297	LICENSED ENGINEER	Y QR	Tyre Bryan W	1	1	0	0	1.00
EHS	172400	70002298	LICENSED ENGINEER	Y QR	DELIMITED FY11	1	1	0	0	1.00
EHS	172200	70007454	LICENSED ENGINEER	Y QR	Reighley Richard A.	1	0	0	1	1.00
CCHS	173000	70002188	LICENSED PRACTICAL NURSE	N JJ	Gipe Catherine P	1	1	0	0	1.00
AHS	174600	70002122	OFFICE ASSISTANT II	W EE	Sandoval Lilia	1	1	0	0	1.00
AQM	172300	70002124	OFFICE ASSISTANT II	W EE	Ames Mary A	1	1	0	0	1.00
CCHS	173500	70002125	OFFICE ASSISTANT II	W EE	Solorio Heylyn L	1	1	0	0	1.00
CCHS	173500	70002126	OFFICE ASSISTANT II	W EE	Rivera Josefina L	1	1	0	0	1.00
CCHS	173500	70002127	OFFICE ASSISTANT II	W EE	Flores Graciela	1	1	0	0	1.00
CCHS	173500	70002128	OFFICE ASSISTANT II	W EE	Maestas Sandra	1	1	0	0	1.00
CCHS	173500	70002129	OFFICE ASSISTANT II	W EE	DELIMITED FY11	1	1	0	0	1.00
CCHS	173500	70002131	OFFICE ASSISTANT II	W EE	Hill Kathleen A	1	1	0	0	1.00
EHS	172400	70002132	OFFICE ASSISTANT II	W EE	Nolte Sheryl Ann	1	1	0	0	1.00
EHS	172400	70002133	OFFICE ASSISTANT II	W EE	DELIMITED FY11	1	1	0	0	1.00

FY11 AUTHORIZED POSITIONS (By Title)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
CCHS	170600	70002134	OFFICE ASSISTANT II	W EE	Yaran Noelia	1	0	1	0	0.60
CCHS	173000	70002135	OFFICE ASSISTANT II	W EE	Gonzalez Ana L	1	1	0	0	1.00
CCHS	173000	70002136	OFFICE ASSISTANT II	W EE	Paredes-Segura Maria T	1	1	0	0	1.00
AHS	170200	70002140	OFFICE ASSISTANT II	W EE	Diaz Molly J	1	1	0	0	1.00
AHS	174600	70002141	OFFICE ASSISTANT II	W EE	Buitron Cuauhtemoc	1	1	0	0	1.00
AHS	174600	70002142	OFFICE ASSISTANT II	W EE	Mendoza Carmen M	1	1	0	0	1.00
AHS	174600	70002143	OFFICE ASSISTANT II	W EE	Jimenez Maria Guadalupe	1	1	0	0	1.00
AHS	174600	70002144	OFFICE ASSISTANT II	W EE	Pech-Garcia Julio R	1	1	0	0	1.00
CCHS	173000	70002152	OFFICE ASSISTANT II	W EE	Sepulveda-Franchini Maria Soledad	1	1	0	0	1.00
CCHS	171200	70004102	OFFICE ASSISTANT II	W EE	Cabrales Jessica	1	1	0	0	1.00
EHS	172400	70004853	OFFICE ASSISTANT II	W EE	Henkes Susan C	1	1	0	0	1.00
EPHP	170300	70002145	OFFICE ASSISTANT III	W GG	Jackson Norma J	1	1	0	0	1.00
EPHP	170300	70002146	OFFICE SUPPORT SPECIALIST	W HH	Bridges Sandi	1	1	0	0	1.00
AHS	170200	70002147	OFFICE SUPPORT SPECIALIST	W HH	Griffey Laurie Ann	1	1	0	0	1.00
EHS	172400	70002148	OFFICE SUPPORT SPECIALIST	W HH	DELIMITED FY11	1	1	0	0	1.00
EPHP	171700	70002149	OFFICE SUPPORT SPECIALIST	W HH	Hawks Cindy R	1	1	0	0	1.00
AHS	170200	70002150	OFFICE SUPPORT SPECIALIST	W HH	Taylor David W. L.	1	1	0	0	1.00
CCHS	173000	70002153	OFFICE SUPPORT SPECIALIST	W HH	Magana Maria	1	1	0	0	1.00
CCHS	173500	70002155	OFFICE SUPPORT SPECIALIST	W HH	DELIMITED FY11	1	1	0	0	1.00
AHS	174600	70002167	OFFICE SUPPORT SPECIALIST	W HH	Caballero Maricela T	1	1	0	0	1.00
EHS	172400	70002173	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Lampman Susan Marie	1	1	0	0	1.00
EHS	172404	70002174	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Cona Denise Lois	1	1	0	0	1.00
EHS	172400	70002175	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Enfield-Allred Gertrude M	1	1	0	0	1.00
AQM	172300	70002176	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Burton Christina Lynn	1	1	0	0	1.00
CCHS	170800	70002169	PROGRAM COORDINATOR	Y LL	Dixon Erin Park	1	1	0	0	1.00
CCHS	171200	70002271	PROGRAM COORDINATOR	Y LL	Howell Jennifer J	1	1	0	0	1.00
EPHP	171700	70006650	PROGRAM COORDINATOR	Y LL	Mellinger Beth Marian	1	1	0	0	1.00
EPHP	171700	70002292	PUBLIC HEALTH EMERGENCY RESPONSE COORD	Y OO	Barone Debra E	1	1	0	0	1.00
EPHP	171700	70004308	PUBLIC HEALTH EMERGENCY RESPONSE COORD	Y OO	VACANT	1	1	0	0	1.00
EPHP	171700	70002206	PUBLIC HEALTH INVESTIGATOR II	W LL	Peek Melissa A	1	0	1	0	0.90
EPHP	171700	70005975	PUBLIC HEALTH INVESTIGATOR II	W LL	McKinlay Megan C.	1	1	0	0	1.00
CCHS	173500	70000165	PUBLIC HEALTH NURSE II	N NO	Dickens Katherine C	1	0	1	0	0.78
CCHS	170600	70000166	PUBLIC HEALTH NURSE II	N NO	Catron Wendie A	1	1	0	0	1.00
CCHS	170600	70000167	PUBLIC HEALTH NURSE II	N NO	McGee Holly A	1	1	0	0	1.00
CCHS	171300	70000168	PUBLIC HEALTH NURSE II	N NO	VACANT	1	1	0	0	1.00
CCHS	173500	70002199	PUBLIC HEALTH NURSE II	N NO	VACANT	1	1	0	0	1.00

FY11 AUTHORIZED POSITIONS (By Title)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/P	ooled	FTes
CCHS	171300	70002200	PUBLIC HEALTH NURSE II	N NO	Woyciehowsky Sally	1	1	0	0	1.00	1.00
CCHS	171400	70002201	PUBLIC HEALTH NURSE II	N NO	Davis Nancy Irene	1	1	0	0	1.00	1.00
CCHS	173500	70002203	PUBLIC HEALTH NURSE II	N NO	Mertz Nicole J	1	0	1	0	0.90	0.90
CCHS	173500	70002204	PUBLIC HEALTH NURSE II	N NO	Koster Rebecca	1	1	0	0	1.00	1.00
CCHS	171300	70002207	PUBLIC HEALTH NURSE II	N NO	Christensen Angela M.	1	0	1	0	0.80	0.80
CCHS	171400	70002208	PUBLIC HEALTH NURSE II	N NO	Minter Joyce E	1	1	0	0	1.00	1.00
CCHS	170600	70002210	PUBLIC HEALTH NURSE II	N NO	Lotritz Lisa M	1	1	0	0	1.00	1.00
CCHS	171100	70002212	PUBLIC HEALTH NURSE II	N NO	Jordan Margot E	1	0	1	0	0.75	0.75
CCHS	173500	70002214	PUBLIC HEALTH NURSE II	N NO	Pomi Julie A	1	1	0	0	1.00	1.00
CCHS	173500	70002215	PUBLIC HEALTH NURSE II	N NO	Shore Carol L	1	1	0	0	1.00	1.00
CCHS	171400	70002216	PUBLIC HEALTH NURSE II	N NO	Freedman Diane A	1	1	0	0	1.00	1.00
CCHS	171400	70002217	PUBLIC HEALTH NURSE II	N NO	Medved-Gonzalez Judy	1	0	1	0	0.80	0.80
CCHS	170800	70005200	PUBLIC HEALTH NURSE II	N NO	Gonzales Rebecca L	1	0	1	0	0.60	0.60
CCHS	173000	70000169	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Hardie Stacy Catherine	1	1	0	0	1.00	1.00
CCHS	171400	70000170	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Hunter Candace L	1	1	0	0	1.00	1.00
CCHS	173500	70000171	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Kutz Steven E	1	1	0	0	1.00	1.00
EPHP	171700	70006876	PUBLIC HEALTH PREPAREDNESS MANAGER	Y QQ	Whitesides Jeffrey L.	1	1	0	0	1.00	1.00
CCHS	170800	70000172	PUBLIC HEALTH PROGRAM MANAGER	Y OO	Stoll-Hadaya Jennifer M	1	1	0	0	1.00	1.00
AQM	172300	70002303	PUBLIC INFORMATION OFFICER	Y LL	VACANT	1	1	0	0	1.00	1.00
EHS	172700	70002304	PUBLIC INFORMATION OFFICER	Y LL	Douglas Tracie Evelyn	1	1	0	0	1.00	1.00
EPHP	171700	70003226	PUBLIC INFORMATION OFFICER	Y LL	VACANT	1	1	0	0	1.00	1.00
AQM	172300	70000160	PUBLIC SERVICE INTERN	X O12	Stabler Kassi Sophia	1	0	0	1	1.00	1.00
EHS	172100	70002165	PUBLIC SERVICE INTERN	X O12	VACANT	1	0	0	1	0.38	0.38
EHS	172400	70002166	PUBLIC SERVICE INTERN	X O12	Lyford Cody Joe	1	0	0	1	1.00	1.00
EHS	172200	70003005	PUBLIC SERVICE INTERN	X O12	VACANT	1	0	0	1	0.38	0.38
EHS	172700	70005653	PUBLIC SERVICE INTERN	X O12	VACANT	1	0	0	1	0.38	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Beebe Rana	1	0	0	1	0.38	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Flickinger Joni M	1	0	0	1	1.00	1.00
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Martin Bonnie J	1	0	0	1	0.20	0.20
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Michaud Maribeth A	1	0	0	1	0.19	0.19
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Giglio-Studzinski Elisa	1	0	0	1	0.38	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Flores Mary	1	0	0	1	0.38	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Houk Jan W	1	0	0	1	0.08	0.08
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Williamson Virginia T	1	0	0	1	0.38	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Sprau Joan C	1	0	0	1	0.38	0.38
AHS	170400	70002189	REGISTERED NURSE I	N KK	Caldwell Margaret	1	0	1	0	0.40	0.40

FY11 AUTHORIZED POSITIONS (By Title)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
EPHP	171700	70007575	REGISTERED NURSE I	N KK	Burns Roberta Ann	1	0	0	1	0.38
EPHP	171700	70007575	REGISTERED NURSE I	N KK	Paige Christine L	1	0	0	1	0.38
EPHP	171700	70007575	REGISTERED NURSE I	N KK	Laird Carolyn Ann	1	0	0	1	0.38
EPHP	171700	70007575	REGISTERED NURSE I	N KK	Begley Doreen K	1	0	0	1	0.38
AQM	172300	70002260	SR. AIR QUALITY SPECIALIST	Y OO	Inouye Daniel K	1	1	0	0	1.00
AQM	172300	70002263	SR. AIR QUALITY SPECIALIST	Y OO	Petersen Craig A	1	1	0	0	1.00
AQM	172300	70002266	SR. AIR QUALITY SPECIALIST	Y OO	Cerfoglio Dennis Allen	1	1	0	0	1.00
EHS	172400	70002225	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Boland David B	1	1	0	0	1.00
EHS	172400	70002226	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Brasel Jeffrey M	1	1	0	0	1.00
EHS	172404	70002227	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Wagner Bryan W	1	1	0	0	1.00
EHS	172404	70002228	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Hanley Kathleen	1	1	0	0	1.00
EHS	172404	70002229	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	VACANT	1	1	0	0	1.00
EHS	172700	70002230	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	English James J	1	1	0	0	1.00
EHS	172700	70002253	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Ezell Michael L	1	1	0	0	1.00
EPHP	171700	70002294	SR. EPIDEMIOLOGIST	Y PP	VACANT	1	1	0	0	1.00
EPHP	171700	70002295	SR. EPIDEMIOLOGIST	Y PP	Chen Lei	1	1	0	0	1.00
EHS	172400	70002299	SR. LICENSED ENGINEER	Y RS	Coulter Douglas L	1	1	0	0	1.00
EPHP	171700	70002202	STATISTICIAN	Y NN	Clodfelter Sharon E	1	1	0	0	1.00
AHS	170200	70002178	STOREKEEPER	W EE	DELIMITED FY11	1	1	0	0	1.00
AHS	170200	70002179	STOREKEEPER	W EE	Brice Dale L	1	1	0	0	1.00
EHS	172100	70002250	VECTOR BORNE DISEASE SPECIALIST	Y NN	Lumpkin Will	1	1	0	0	1.00
EHS	172100	70002251	VECTOR BORNE DISEASE SPECIALIST	Y NN	Jeppson Jeffrey J.	1	1	0	0	1.00
EHS	172100	70002252	VECTOR BORNE DISEASE SPECIALIST	Y NN	Shaffer James L	1	1	0	0	1.00
EHS	172100	70002259	VECTOR CONTROL COORDINATOR	Y QQ	Monsen Scott E	1	1	0	0	1.00
AHS	174600	70002288	WIC PROGRAM MANAGER	Y OO	Bayan Beverly J	1	1	0	0	1.00

FY11 AUTHORIZED POSITIONS (By Division)  
Administrative Health Services (AHS)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
AHS	170200	70002177	ACCOUNT CLERK	W GG	Bidlake Darleen P	1	1	0	0	1.00
AHS	170200	70002151	ACCOUNT CLERK II	W HH	Goatley Jackie Lynn	1	1	0	0	1.00
AHS	170200	70002170	ADMINISTRATIVE ASSISTANT I	Y KK	VACANT	1	1	0	0	1.00
AHS	170200	70002168	ADMINISTRATIVE ASSISTANT II	Y LL	Akurosawa Stacey E	1	1	0	0	1.00
AHS	170200	70002279	ADMINISTRATIVE HEALTH SERVICES OFFICER	C TT	Coulombe Eileen Christine	1	1	0	0	1.00
AHS	174600	70002157	ADMINISTRATIVE SECRETARY	W JJ	Smith Janet	1	1	0	0	1.00
AHS	174600	70002123	COMMUNITY HEALTH AIDE	W EE	Cauble Benjamin F	1	1	0	0	1.00
AHS	174600	70002186	COMMUNITY HEALTH AIDE	W EE	VACANT	1	1	0	0	1.00
AHS	174600	70002306	COMMUNITY HEALTH AIDE	W EE	Munoz Jacqueline L	1	1	0	0	1.00
AHS	174600	70002308	COMMUNITY HEALTH AIDE	W EE	Rodriguez Mary Olga	1	1	0	0	1.00
AHS	174600	70007279	COMMUNITY HEALTH AIDE	W EE	VACANT	1	0	0	1	0.50
AHS	174600	70002220	COMMUNITY HEALTH NUTRITIONIST	Y NN	Monga Sunita M	1	1	0	0	1.00
AHS	174600	70002221	COMMUNITY HEALTH NUTRITIONIST	Y NN	Piette Janet A	1	1	0	0	1.00
AHS	170200	70002187	DEPARTMENT COMPUTER APPLICATION SPECIAL	W JJ	Splan Curtis D	1	1	0	0	1.00
AHS	170200	70004851	DEPARTMENT COMPUTER APPLICATION SPECIAL	W JJ	Fisher Steven B	1	1	0	0	1.00
AHS	170200	70000173	DISTRICT HEALTH OFFICER	M 0001	Anderson Mary A.	1	1	0	0	1.00
AHS	170400	70002289	EMERGENCY MEDICAL SERVICES COORDINATOR	O OO	DELIMITED FY11	1	1	0	0	1.00
AHS	170200	70002272	FISCAL COMPLIANCE OFFICER	Y NN	Buxton Patricia J	1	1	0	0	1.00
AHS	170200	70002273	FISCAL COMPLIANCE OFFICER	Y NN	Cooke Lori L	1	1	0	0	1.00
AHS	170200	70004775	GIS SPECIALIST	W KK	DELIMITED FY11	1	1	0	0	1.00
AHS	174600	70002305	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Varela Margaret	1	1	0	0	1.00
AHS	174600	70002307	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Tibaduiza Angela C	1	1	0	0	1.00
AHS	174600	70002309	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Ramos-Hernandez Irene N	1	1	0	0	1.00
AHS	174600	70002122	OFFICE ASSISTANT II	W EE	Sandoval Lilia	1	1	0	0	1.00
AHS	170200	70002140	OFFICE ASSISTANT II	W EE	Diaz Molly J	1	1	0	0	1.00
AHS	174600	70002141	OFFICE ASSISTANT II	W EE	Buitron Cuauhtemoc	1	1	0	0	1.00
AHS	174600	70002142	OFFICE ASSISTANT II	W EE	Mendoza Carmen M	1	1	0	0	1.00
AHS	174600	70002143	OFFICE ASSISTANT II	W EE	Jimenez Maria Guadalupe	1	1	0	0	1.00
AHS	174600	70002144	OFFICE ASSISTANT II	W EE	Pech-Garcia Julio R	1	1	0	0	1.00
AHS	170200	70002147	OFFICE SUPPORT SPECIALIST	W HH	Griffey Laurie Ann	1	1	0	0	1.00
AHS	170200	70002150	OFFICE SUPPORT SPECIALIST	W HH	Taylor David W. L.	1	1	0	0	1.00
AHS	174600	70002167	OFFICE SUPPORT SPECIALIST	W HH	Caballero Maricela T	1	1	0	0	1.00
AHS	170400	70002189	REGISTERED NURSE I	N KK	Caldwell Margaret	1	0	1	0	0.40
AHS	170200	70002178	STOREKEEPER	W EE	DELIMITED FY11	1	1	0	0	1.00
AHS	170200	70002179	STOREKEEPER	W EE	Brice Dale L	1	1	0	0	1.00
AHS	174600	70002288	WIC PROGRAM MANAGER	Y OO	Bayan Beverly J	1	1	0	0	1.00

FY11 AUTHORIZED POSITIONS (By Division)  
Air Quality Management (AQM)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/PT	Pooled	FTEs
AQM	172300	70002161	ADMINISTRATIVE SECRETARY SUPERVISOR	Y KK	DELIMITED FY11	1	1	0	0	0	1.00
AQM	172300	70002261	AIR QUALITY SPECIALIST II	Y NN	VACANT	1	1	0	0	0	1.00
AQM	172300	70002262	AIR QUALITY SPECIALIST II	Y NN	Osborn Michael	1	1	0	0	0	1.00
AQM	172300	70002264	AIR QUALITY SPECIALIST II	Y NN	Dugger Suzanne	1	1	0	0	0	1.00
AQM	172300	70002265	AIR QUALITY SPECIALIST II	Y NN	Mendoza Lori J	1	1	0	0	0	1.00
AQM	172300	70002267	AIR QUALITY SPECIALIST II	Y NN	Hunter Julie D	1	1	0	0	0	1.00
AQM	172300	70002268	AIR QUALITY SPECIALIST II	Y NN	Prichard Jr Wallace P	1	1	0	0	0	1.00
AQM	172300	70002269	AIR QUALITY SPECIALIST II	Y NN	Gaige Gerald V	1	1	0	0	0	1.00
AQM	172300	70002223	AIR QUALITY SUPERVISOR	Y QQ	Bonderson Noel A	1	1	0	0	0	1.00
AQM	172300	70002224	AIR QUALITY SUPERVISOR	Y QQ	Sikorski Duane R	1	1	0	0	0	1.00
AQM	172300	70002270	DIV DIR AIR QUALITY MGMT	C TT	Goodrich Andrew Charles	1	1	0	0	0	1.00
AQM	172300	70002300	ENVIRONMENTAL ENGINEER II	Y NO	Ling-Barnes S Yann	1	1	0	0	0	1.00
AQM	172300	70002301	ENVIRONMENTAL ENGINEER II	Y NO	Ralph Christopher William	1	1	0	0	0	1.00
AQM	172300	70002302	ENVIRONMENTAL ENGINEER II	Y NO	Albee Charlene H	1	1	0	0	0	1.00
AQM	172300	70002124	OFFICE ASSISTANT II	W EE	Ames Mary A	1	1	0	0	0	1.00
AQM	172300	70002176	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Burton Christina Lynn	1	1	0	0	0	1.00
AQM	172300	70002303	PUBLIC INFORMATION OFFICER	Y LL	VACANT	1	1	0	0	0	1.00
AQM	172300	70000160	PUBLIC SERVICE INTERN	X 012	Stabler Kassi Sophia	1	0	0	0	1	1.00
AQM	172300	70002260	SR. AIR QUALITY SPECIALIST	Y OO	Inouye Daniel K	1	1	0	0	0	1.00
AQM	172300	70002263	SR. AIR QUALITY SPECIALIST	Y OO	Petersen Craig A	1	1	0	0	0	1.00
AQM	172300	70002266	SR. AIR QUALITY SPECIALIST	Y OO	Cerfoglio Dennis Allen	1	1	0	0	0	1.00



FY11 AUTHORIZED POSITIONS (By Division)  
Community and Clinical Health Services (CCHS)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
CCHS	171100	70002162	ADMINISTRATIVE SECRETARY SUPERVISOR	Y KK	DELIMITED FY11	1	1	0	0	1.00
CCHS	173000	70002191	ADVANCED PRACTITIONER OF NURSING	N QQ	Mullen Cindy	1	0	1	0	0.75
CCHS	173000	70002192	ADVANCED PRACTITIONER OF NURSING	N QQ	Barnes Emily S	1	0	1	0	0.95
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Walker Brooke Laine	1	0	0	1	0.38
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Tanner Catherine V	1	0	0	1	0.38
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Bible LaVerne Jo	1	0	0	1	0.38
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Booth Amy E	1	0	0	1	0.38
CCHS	173000	70002182	COMMUNITY HEALTH AIDE	W EE	Castillo Ruth Aleja	1	1	0	0	1.00
CCHS	173000	70002183	COMMUNITY HEALTH AIDE	W EE	Chaidez Maria Isabel	1	1	0	0	1.00
CCHS	173000	70002185	COMMUNITY HEALTH AIDE	W EE	Chicago Deborah A	1	0	1	0	0.85
CCHS	173000	70003537	COMMUNITY HEALTH AIDE	W EE	Lopez Doris Corrallopezde	1	0	0	1	0.38
CCHS	173000	70003537	COMMUNITY HEALTH AIDE	W EE	Bennett Theresa	1	0	0	1	0.38
CCHS	170600	70002172	DEVELOPMENT OFFICER	Y NN	Ulibarr Phillip M	1	1	0	0	1.00
CCHS	171200	70002282	DISEASE INTERVENTION SPECIALIST	N NO	Mullen William James	1	1	0	0	1.00
CCHS	171300	70002283	DISEASE INTERVENTION SPECIALIST	N NO	Gabor Linda M	1	1	0	0	1.00
CCHS	171300	70002284	DISEASE INTERVENTION SPECIALIST	N NO	Hong Katherine	1	1	0	0	1.00
CCHS	171200	70002285	DISEASE INTERVENTION SPECIALIST	N NO	Sobrio Cory D	1	1	0	0	1.00
CCHS	171100	70002281	DIV DIRECTOR-CCHS	C VV	Brown Mary-Ann Kathleen	1	1	0	0	1.00
CCHS	170800	70000161	HEALTH EDUCATOR II	Y MM	Seals Kelli L	1	1	0	0	1.00
CCHS	171200	70002278	HEALTH EDUCATOR II	Y MM	Dermid Jr Gerold B	1	1	0	0	1.00
CCHS	170800	70004104	HEALTH EDUCATOR II	Y MM	Washington Michelle D	1	0	1	0	0.53
CCHS	173000	70002188	LICENSED PRACTICAL NURSE	N JJ	Gipe Catherine P	1	1	0	0	1.00
CCHS	173500	70002125	OFFICE ASSISTANT II	W EE	Solorio Heylyn L	1	1	0	0	1.00
CCHS	173500	70002126	OFFICE ASSISTANT II	W EE	Rivera Josefina L	1	1	0	0	1.00
CCHS	173500	70002127	OFFICE ASSISTANT II	W EE	Flores Graciela	1	1	0	0	1.00
CCHS	173500	70002128	OFFICE ASSISTANT II	W EE	Maestas Sandra	1	1	0	0	1.00
CCHS	173500	70002129	OFFICE ASSISTANT II	W EE	DELIMITED FY11	1	1	0	0	1.00
CCHS	173500	70002131	OFFICE ASSISTANT II	W EE	Hill Kathleen A	1	1	0	0	1.00
CCHS	170600	70002134	OFFICE ASSISTANT II	W EE	Yaran Noelia	1	0	1	0	0.60
CCHS	173000	70002135	OFFICE ASSISTANT II	W EE	Gonzalez Ana L	1	1	0	0	1.00
CCHS	173000	70002136	OFFICE ASSISTANT II	W EE	Paredes-Segura Maria T	1	1	0	0	1.00
CCHS	173000	70002152	OFFICE ASSISTANT II	W EE	Sepulveda-Franchini Maria Soledad	1	1	0	0	1.00
CCHS	171200	70004102	OFFICE ASSISTANT II	W EE	Cabrales Jessica	1	1	0	0	1.00
CCHS	173000	70002153	OFFICE SUPPORT SPECIALIST	W HH	Magana Maria	1	1	0	0	1.00
CCHS	173500	70002155	OFFICE SUPPORT SPECIALIST	W HH	DELIMITED FY11	1	1	0	0	1.00
CCHS	170800	70002169	PROGRAM COORDINATOR	Y LL	Dixon Erin Park	1	1	0	0	1.00



FY11 AUTHORIZED POSITIONS (By Division)  
Community and Clinical Health Services (CCHS)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
CCHS	171200	70002271	PROGRAM COORDINATOR	Y LL	Howell Jennifer J	1	1	0	0	1.00
CCHS	173500	7000165	PUBLIC HEALTH NURSE II	N NO	Dickens Katherine C	1	0	1	0	0.78
CCHS	170800	7000166	PUBLIC HEALTH NURSE II	N NO	Catron Wendie A	1	1	0	0	1.00
CCHS	170800	7000167	PUBLIC HEALTH NURSE II	N NO	McGee Holly A	1	1	0	0	1.00
CCHS	171300	7000168	PUBLIC HEALTH NURSE II	N NO	VACANT	1	1	0	0	1.00
CCHS	173500	70002199	PUBLIC HEALTH NURSE II	N NO	VACANT	1	1	0	0	1.00
CCHS	171300	70002200	PUBLIC HEALTH NURSE II	N NO	Woyciehowsky Sally	1	1	0	0	1.00
CCHS	171400	70002201	PUBLIC HEALTH NURSE II	N NO	Davis Nancy Irene	1	1	0	0	1.00
CCHS	173500	70002203	PUBLIC HEALTH NURSE II	N NO	Mertz Nicole J	1	0	1	0	0.90
CCHS	173500	70002204	PUBLIC HEALTH NURSE II	N NO	Koster Rebecca	1	1	0	0	1.00
CCHS	171300	70002207	PUBLIC HEALTH NURSE II	N NO	Christensen Angela M.	1	0	1	0	0.80
CCHS	171400	70002208	PUBLIC HEALTH NURSE II	N NO	Minter Joyce E	1	1	0	0	1.00
CCHS	170800	70002210	PUBLIC HEALTH NURSE II	N NO	Lottritz Lisa M	1	1	0	0	1.00
CCHS	171100	70002212	PUBLIC HEALTH NURSE II	N NO	Jordan Margot E	1	0	1	0	0.75
CCHS	173500	70002214	PUBLIC HEALTH NURSE II	N NO	Pomi Julie A	1	1	0	0	1.00
CCHS	173500	70002215	PUBLIC HEALTH NURSE II	N NO	Shore Carol L	1	1	0	0	1.00
CCHS	171400	70002216	PUBLIC HEALTH NURSE II	N NO	Freedman Diane A	1	1	0	0	1.00
CCHS	171400	70002217	PUBLIC HEALTH NURSE II	N NO	Medved-Gonzalez Judy	1	0	1	0	0.80
CCHS	170800	70005200	PUBLIC HEALTH NURSE II	N NO	Gonzales Rebecca L	1	0	1	0	0.60
CCHS	173000	7000169	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Hardie Stacy Catherine	1	1	0	0	1.00
CCHS	171400	7000170	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Hunter Candace L	1	1	0	0	1.00
CCHS	173500	7000171	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Kutz Steven E	1	1	0	0	1.00
CCHS	170800	7000172	PUBLIC HEALTH PROGRAM MANAGER	Y OO	Stoll-Hadavja Jennifer M	1	1	0	0	1.00
CCHS	173500	7000163	REGISTERED NURSE I	N KK	Beebe Rana	1	0	0	1	0.38
CCHS	173500	7000163	REGISTERED NURSE I	N KK	Flickinger Joni M	1	0	0	1	1.00
CCHS	173500	7000163	REGISTERED NURSE I	N KK	Martin Bonnie J	1	0	0	1	0.20
CCHS	173500	7000163	REGISTERED NURSE I	N KK	Michaud Maribeth A	1	0	0	1	0.19
CCHS	173500	7000163	REGISTERED NURSE I	N KK	Giglio-Studzinski Elisa	1	0	0	1	0.38
CCHS	173500	7000163	REGISTERED NURSE I	N KK	Flores Mary	1	0	0	1	0.38
CCHS	173500	7000163	REGISTERED NURSE I	N KK	Houk Jan W	1	0	0	1	0.08
CCHS	173500	7000163	REGISTERED NURSE I	N KK	Williamson Virginia T	1	0	0	1	0.38
CCHS	173500	7000163	REGISTERED NURSE I	N KK	Sprau Joan C	1	0	0	1	0.38

FY11 AUTHORIZED POSITIONS (By Division)  
Environmental Health Services (EHS)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
EHS	172402	70002296	ADMINISTRATIVE ASSISTANT I	Y KK	Zuppan Judy K	1	1	0	0	1.00
EHS	172400	70002280	DIV DIRECTOR-ENVIRONMENTAL SERVICES	C VV	Sack Robert Orville	1	1	0	0	1.00
EHS	172404	70002231	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Lupan Michael D	1	1	0	0	1.00
EHS	172404	70002232	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Baldwin Scott James	1	1	0	0	1.00
EHS	172400	70002233	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Olson Kristina F	1	1	0	0	1.00
EHS	172404	70002234	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Orozco David M	1	1	0	0	1.00
EHS	172400	70002235	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	English Amber E.	1	1	0	0	1.00
EHS	172400	70002236	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Cruz Ricardo P	1	1	0	0	1.00
EHS	172404	70002237	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172400	70002238	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172404	70002239	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Dougan Mark E.	1	1	0	0	1.00
EHS	172400	70002240	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172404	70002241	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172404	70002242	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Kelly David A.	1	1	0	0	1.00
EHS	172400	70002243	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Wickman Mark J	1	1	0	0	1.00
EHS	172404	70002244	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Wilson Brenda M	1	1	0	0	1.00
EHS	172400	70002245	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Franklin Lucas A	1	1	0	0	1.00
EHS	172400	70002246	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172700	70002247	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Sanchez Richard N	1	1	0	0	1.00
EHS	172700	70002248	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172700	70002249	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Florey Nicholas J.	1	1	0	0	1.00
EHS	172404	70002254	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Franchi Kim Tran	1	1	0	0	1.00
EHS	172404	70002255	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Hunt Krista A	1	1	0	0	1.00
EHS	172404	70003618	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Fuller John W	1	0	0	1	1.00
EHS	172400	70004129	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	0	0	1	0.38
EHS	172404	70004736	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Strickler Scott L	1	1	0	0	1.00
EHS	172404	70004852	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Collins Byron C	1	1	0	0	1.00
EHS	172404	70002256	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	McNinch David L	1	1	0	0	1.00
EHS	172400	70002257	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	Rucker Rita J	1	1	0	0	1.00
EHS	172404	70002258	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	Macaluso Anthony C	1	1	0	0	1.00
EHS	172400	70002222	HAZARDOUS MATERIALS SPECIALIST	Y NN	Long Teresa Rose	1	1	0	0	1.00
EHS	172200	70002297	LICENSED ENGINEER	Y QR	Tyre Bryan W	1	1	0	0	1.00
EHS	172400	70002298	LICENSED ENGINEER	Y QR	DELIMITED FY11	1	1	0	0	1.00
EHS	172200	70007454	LICENSED ENGINEER	Y QR	Reighley Richard A.	1	0	0	1	1.00
EHS	172400	70002132	OFFICE ASSISTANT II	W EE	Noite Sheryl Ann	1	1	0	0	1.00
EHS	172400	70002133	OFFICE ASSISTANT II	W EE	DELIMITED FY11	1	1	0	0	1.00

FY11 AUTHORIZED POSITIONS (By Division)  
Environmental Health Services (EHS)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
EHS	172400	70004853	OFFICE ASSISTANT II	W EE	Henkes Susan C	1	1	0	0	1.00
EHS	172400	70002148	OFFICE SUPPORT SPECIALIST	W HH	DELIMITED FY11	1	1	0	0	1.00
EHS	172400	70002173	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Lampman Susan Marie	1	1	0	0	1.00
EHS	172404	70002174	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Cona Denise Lois	1	1	0	0	1.00
EHS	172400	70002175	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Enfield-Allred Gertrude M	1	1	0	0	1.00
EHS	172700	70002304	PUBLIC INFORMATION OFFICER	Y LL	Douglas Tracie Evelyn	1	1	0	0	1.00
EHS	172100	70002165	PUBLIC SERVICE INTERN	X 012	VACANT	1	0	0	1	0.38
EHS	172400	70002166	PUBLIC SERVICE INTERN	X 012	Lyford Cody Joe	1	0	0	1	1.00
EHS	172200	70003005	PUBLIC SERVICE INTERN	X 012	VACANT	1	0	0	1	0.38
EHS	172700	70005653	PUBLIC SERVICE INTERN	X 012	VACANT	1	0	0	1	0.38
EHS	172400	70002225	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Boland David B	1	1	0	0	1.00
EHS	172400	70002226	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Brasel Jeffrey M	1	1	0	0	1.00
EHS	172404	70002227	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Wagner Bryan W	1	1	0	0	1.00
EHS	172404	70002228	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Hanley Kathleen	1	1	0	0	1.00
EHS	172404	70002229	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	VACANT	1	1	0	0	1.00
EHS	172700	70002230	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	English James J	1	1	0	0	1.00
EHS	172700	70002253	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Ezell Michael L	1	1	0	0	1.00
EHS	172400	70002299	SR. LICENSED ENGINEER	Y RS	Coulter Douglas L	1	1	0	0	1.00
EHS	172100	70002250	VECTOR BORNE DISEASE SPECIALIST	Y NN	Lumpkin Will	1	1	0	0	1.00
EHS	172100	70002251	VECTOR BORNE DISEASE SPECIALIST	Y NN	Jeppson Jeffrey J.	1	1	0	0	1.00
EHS	172100	70002252	VECTOR BORNE DISEASE SPECIALIST	Y NN	Shaffer James L	1	1	0	0	1.00
EHS	172100	70002259	VECTOR CONTROL COORDINATOR	Y QQ	Monsen Scott E	1	1	0	0	1.00

FY11 AUTHORIZED POSITIONS (By Division)  
 Epidemiology Public Health Preparedness (EPHP)

Division	Master_CC	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	Temp/Pooled	FTEs
EPHP	171700	70002158	ADMINISTRATIVE SECRETARY	W JJ	Harris Jeanne L	1	1	0	0	1.00
EPHP	171700	70002293	EPI CENTER DIRECTOR	C WZ	Todd Randall L	1	1	0	0	1.00
EPHP	171700	70002290	EPIDEMIOLOGIST	Y OO	Stokich Brenda Denise	1	1	0	0	1.00
EPHP	171700	70002291	EPIDEMIOLOGIST	Y OO	VACANT	1	1	0	0	1.00
EPHP	171700	70003551	HEALTH EDUCATOR II	Y MM	Alberti Nicole P	1	1	0	0	1.00
EPHP	170300	70002145	OFFICE ASSISTANT III	W GG	Jackson Norma J	1	1	0	0	1.00
EPHP	170300	70002146	OFFICE SUPPORT SPECIALIST	W HH	Bridges Sandi	1	1	0	0	1.00
EPHP	171700	70002149	OFFICE SUPPORT SPECIALIST	W HH	Hawks Cindy R	1	1	0	0	1.00
EPHP	171700	70006650	PROGRAM COORDINATOR	Y LL	Mellinger Beth Marian	1	1	0	0	1.00
EPHP	171700	70002292	PUBLIC HEALTH EMERGENCY RESPONSE COORD	Y OO	Barone Debra E	1	1	0	0	1.00
EPHP	171700	70004308	PUBLIC HEALTH EMERGENCY RESPONSE COORD	Y OO	VACANT	1	1	0	0	1.00
EPHP	171700	70002206	PUBLIC HEALTH INVESTIGATOR II	W LL	Peek Melissa A	1	0	1	0	0.90
EPHP	171700	70005975	PUBLIC HEALTH INVESTIGATOR II	W LL	McKinlay Megan C.	1	1	0	0	1.00
EPHP	171700	70006876	PUBLIC HEALTH PREPAREDNESS MANAGER	Y QQ	Whitesides Jeffrey L.	1	1	0	0	1.00
EPHP	171700	70003226	PUBLIC INFORMATION OFFICER	Y LL	VACANT	1	1	0	0	1.00
EPHP	171700	70007575	REGISTERED NURSE I	N KK	Burns Roberta Ann	1	0	0	1	0.38
EPHP	171700	70007575	REGISTERED NURSE I	N KK	Paige Christine L	1	0	0	1	0.38
EPHP	171700	70007575	REGISTERED NURSE I	N KK	Laird Carolyn Ann	1	0	0	1	0.38
EPHP	171700	70007575	REGISTERED NURSE I	N KK	Begley Doreen K	1	0	0	1	0.38
EPHP	171700	70002294	SR. EPIDEMIOLOGIST	Y PP	VACANT	1	1	0	0	1.00
EPHP	171700	70002295	SR. EPIDEMIOLOGIST	Y PP	Chen Lei	1	1	0	0	1.00
EPHP	171700	70002202	STATISTICIAN	Y NN	Clodfelter Sharon E	1	1	0	0	1.00



WASHOE COUNTY HEALTH DISTRICT - ADMINISTRATIVE HEALTH SERVICES DIVISION  
ADMINISTRATIVE HEALTH SERVICES (AHS) PROGRAM

**Contact:** Eileen Coulombe, Administrative Health Services Officer  
**Phone:** (775) 328-2417

**Program Mission:**

*To ensure administrative compliance for fiscal and operational policies as established by the District Board of Health and Board of County Commissioners; and to provide management oversight for the Emergency Medical Services Program and Women, Infants and Children (WIC) Programs.*

**Program Description:**

On behalf of entire Health Department, provide administrative guidance and oversight for risk management, purchasing, human resources, facilities management, legislative issues; and financial support services including annual budget preparation and amendments, recipient grants management, fiscal agent grants management, internal, external, and sub recipient audits, accounts receivable billing and collection, fine collection, accounts payable, payroll, internal control management, financial statement management, cash management, inventory management, fee schedule management, contract management, and internal and external audit support and resolution. Provide administrative support to the District Board of Health and District Health Officer.

**Program Work Plan for FY11:**

- Maximize grant reimbursement to the Health Fund by billing grants within 30 days of the end of the period. (DBOH Strategic Priority – 6. Promote financial accountability and stability)

WASHOE COUNTY HEALTH DISTRICT – AIR QUALITY MANAGEMENT DIVISION  
AIR QUALITY MANAGEMENT PROGRAM

**Contact:** Andrew C. Goodrich, Division Director - Air Quality Management  
**Phone:** (775) 784-7213  
Nevada Revised Statute, Chapter 445B; Code of Federal Regulations, Title 40, parts 1 through 89

**Program Mission:**

*The Air Quality Management Division protects public health for the citizens of Reno, Sparks, and Washoe County through programs and services such as ambient air quality monitoring, air emissions permitting, compliance activities, air resource planning, and public education.*

**Program Description:**

The Washoe County Health District Air Quality Management Division through its programs (as described hereafter) is responsible for controlling sources of air pollution and assuring compliance with federal, state, and local environmental laws governing air quality.

**Program Work Plan for FY11:**

- Maintain and optimize program service levels, with continuing staff vacancies and budget reductions, while meeting regulatory mandates.  
(DBOH Strategic Priority – 4. Enforce public health laws and regulations)
- Develop new public outreach and education objectives and strategies with limited and reduced available resources.  
(DBOH Strategic Priority – 3. Give people information they need to make healthy choices)
- Maintain and optimize customer service.  
(DBOH Strategic Priority – 6. Promote financial accountability and stability)

*This Page Intentionally Left Blank*



WASHOE COUNTY HEALTH DISTRICT – AIR QUALITY MANAGEMENT DIVISION  
MONITORING and PLANNING PROGRAM

Contact: Duane Sikorski, Air Quality Supervisor  
Phone: (775) 784-7206

Nevada Revised Statute, Chapter 445B; Code of Federal Regulations, Title 40, parts 1 through 89

**Program Mission:**

*To bring Washoe County into attainment of the National Ambient Air Quality Standards (NAAQS) and maintain healthy air quality throughout the District while providing quality and timely information to ensure sound air quality regulatory and public health decision-making.*

**Program Description:**

The Washoe County Health District Air Quality Management Division is required by federal law and state statute to develop and maintain an air pollution control and notification program. The program must reduce the air pollution in the District and maintain air quality by:

- Monitoring ambient air quality in those areas subject to source impacts to determine NAAQS compliance;
- Preparing triennial emissions inventories;
- Researching air pollution sources and solutions;
- Preparing State Implementation Plans (SIPs) as necessary;
- Developing and adopting emission management rules to be included in "The District Board of Health Regulations Governing Air Quality Management";
- Reducing on-road mobile source emissions by; promoting smart growth, multi-modal transportation and alternative fueled vehicles.

**Program Work Plan for FY11:**

- Operate an ambient air monitoring network to efficiently collect information that meets U.S. EPA technical criteria and quality assurance requirements for public health notification and regulatory decision-making.  
(DBOH Strategic Priorities – 1. Monitor health status and understand health issues facing the community  
2. Protect population from health problems and health hazards  
3. Give people information they need to make healthy choices)
  
- Prepare triennial emissions inventories and research air pollution sources and regulatory control strategies for the preparation of State Implementation Plans (SIPs) and local rule development to bring the District into compliance with the NAAQS.  
(DBOH Strategic Priorities – 2. Protect population from health problems and health hazards  
4. Enforce public health laws and regulations)
  
- Work with local transportation and land-use planning agencies to reduce on-road mobile source emissions by promoting smart growth, multi-modal transportation and the use of alternatively fueled vehicles.  
(DBOH Strategic Priorities – 2. Protect population from health problems and health hazards  
3. Give people information they need to make healthy choices)

WASHOE COUNTY HEALTH DISTRICT – AIR QUALITY MANAGEMENT DIVISION  
PERMITTING AND ENFORCEMENT PROGRAM

Contact: Noel Bonderson, Air Quality Supervisor  
Phone: (775) 784-7205

Nevada Revised Statute, Chapter 445B; Code of Federal Regulations, Title 40, parts 1 through 89

**Program Mission:**

*To enforce the Washoe District Board of Health regulations governing Air Quality Management for stationary sources for the protection and education of public health and the environment.*

**Program Description:**

The Washoe County Health District Air Quality Management Division in coordination with the Air Pollution Control Hearing Board is required by federal law to permit and inspect 1500 stationary sources of air pollution for compliance with both the federal requirements and local air quality regulations. The purpose of operating permits for stationary sources is to regulate the amounts and types of air pollutants by stipulating specific permit conditions to comply with the ambient air quality standards and to meet the goals of Healthy People 2010.

The Washoe County Health District Air Quality Management Division in coordination with the Air Pollution Control Hearing Board is required by federal law to enforce both the federal and local regulations utilizing specific enforcement procedures and a monetary fine schedule for stationary sources of air pollution not in compliance. The enforcement function verifies compliance by periodic inspections or immediately responding to public compliants and implementing control strategies for both permitted and non-permitted sources.

**Program Work Plan for FY11:**

- Ensure all applicable stationary sources obtain an operating permit compliant with the District Board of Health Regulations Governing Air Quality Management.  
(DBOH Strategic Priority – 2. Protect population from health problems and health hazards)
- Investigate all citizen complaints in a timely and professional manner to protect public health and ensure compliance with air quality regulations.  
(DBOH Strategic Priority – 4. Enforce public health laws and regulations)
- Provide necessary training to all permitting and enforcement staff to ensure safety and compliance with state and federal requirements.  
(DBOH Strategic Priority – 5. Develop our workforce)

WASHOE COUNTY HEALTH DISTRICT – COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION  
CHILD ABUSE AND NEGLECT PREVENTION PROGRAM

Contact: Phil Ulibarri, Development Officer  
Phone: (775) 328-2448

**Program Mission:**

*To increase public awareness about child abuse prevention including what constitutes child abuse, how to report it and how to prevent it.*

**Program Description:**

The Child Abuse and Neglect Prevention Program is a grantee of the Nevada Children's Trust Fund. The program executes its mission by:

- Making media placements through a variety of advertising and public service mediums including print, radio, television, billboards, internet, theater, and direct mail.
- Scheduling and coordinating community and statewide special events related to child abuse prevention .

**Program Work Plan for FY11:**

- Develop and implement a public awareness campaign about what constitutes child abuse, how to report it and how to prevent it that will reach 70% of Nevadans 19 to 64 years old.  
(DBOH Strategic Priority – 3. Give people information they need to make healthy choices)

WASHOE COUNTY HEALTH DISTRICT – COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION  
CHRONIC DISEASE PREVENTION PROGRAM

Contact: Jennifer M. Hadayia, Public Health Program Manager  
Phone: (775) 328-3645  
NRS 439.630 Sec. 1 (f)

**Program Mission:**

*To empower our community to be tobacco free, live active lifestyles, and eat nutritiously through education, collaboration, policy, and evaluation.*

**Program Description:**

The Chronic Disease Prevention Program (CDPP) applies the CDC and NACCHO national best practice of policy, system, and environmental (PSE) change to reduce the primary risk factors for chronic disease, including tobacco use and exposure, poor nutrition, and physical inactivity. Primary program activities include:

- Coordination of five county wide social marketing and education campaigns, including the Get Healthy Washoe brand and website;
- Voluntary policy change initiatives, including menu labelling, comprehensive tobacco-free workplaces and multifamily living, and physical activity and nutrition regulations governing childcare facilities and after-school programs;
- Data analysis and dissemination of the Chronic Disease EpiNews, biennial Washoe County Chronic Disease Report, and youth Body Mass Index (BMI) data;
- Direct outreach to priority groups at health fairs, community events, and partner activities; and
- Technical assistance to partners to incorporate the chronic disease mission; and coordination of the Washoe County Chronic Disease Coalition.

**Program Work Plan for FY11:**

- Prevent initiation of tobacco use and exposure to secondhand smoke by reaching 50% of Washoe County residents with information about the dangers of tobacco (DBOH Strategic Priority – 3. Give people information they need to make healthy choices)
- Improve nutrition and physical activity among adults and youth in Washoe County by reaching 15% of Washoe County residents with information about healthy nutrition and physical activity guidelines (DBOH Strategic Priority – 3. Give people information they need to make healthy choices)

WASHOE COUNTY HEALTH DISTRICT – COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION  
GENERAL PROGRAM

Contact: Mary-Ann Brown, Division Director – Community and Clinical Health Services  
Phone: (775) 328-2478

**Program Mission:**

*To provide leadership and support services to all Community and Clinical Health Services (CCHS) program and services.*

**Program Description:**

CCHS General provides the following support activities to all CCHS Programs and Services:

- Provide leadership and represent the Division
- Assure compliance with fiscal and legal mandates
- Direct the development, implementation and evaluation all public health program and services within CCHS
- Create, review and maintain departmental protocols, policies and procedures
- Act as Chief Nurse for all clinical areas and activities
- Manage Quality and Infection Control programs
- Conduct Performance Improvement Initiatives
- Assure required educational activities are provided

**Program Work Plan for FY11:**

- Incorporate flexible funding personnel into CCHS program staffing plans to respond to changes in funding as evidenced by FTE analysis.  
(DBOH Strategic Priorities – 5. Develop our workforce  
6. Promote fiscal accountability and stability)
- Assess efficiency of programs by measuring percentage of productivity benchmarks met.  
(DBOH Strategic Priority – 6. Promote fiscal accountability and stability)

WASHOE COUNTY HEALTH DISTRICT - ADMINISTRATIVE HEALTH SERVICES DIVISION  
EMERGENCY MEDICAL SERVICES (EMS) PROGRAM

Contact: Eileen Coulombe, Administrative Health Services Officer  
Phone: (775) 328-2417  
NRS 268.081, 268.083, 244.187, 244.188 and Interlocal Agreement between Reno, Sparks and Washoe County,  
Amended 8/26/86 to include ambulance franchise authority

**Program Mission:**

*To promote the quality of emergency medical and disaster medical services, in coordination with our community partners, to optimize the safety and well being of the public.*

**Program Description:**

The EMS Program has two major purposes:

- 1) To promote coordination and cooperation among all public safety and EMS system agencies to optimize the quality, expediency and accessibility of EMS within Washoe County by:
  - Monitoring and reporting REMSA's performance under the franchise granted by the District Board of Health (DBOH) and providing technical advice to the DBOH and District Health Officer on possible revisions to the franchise
  - Providing technical assistance at the state and local level, advising the legislature, government agencies, private organizations and various community groups and committees on the development and evaluation of Emergency Medical Services systems, and pursuing opportunities to promote voluntary coordination and cooperation among all public safety and EMS system agencies
  - Providing technical assistance to the District Board of Health in their development of policies on EMS, such as EMS Coverage for Mass Gatherings, to insure adequate emergency medical care is accessible to both our citizens and visitors at special events.
- 2) To optimize the community's preparedness for, response to, and recovery from disasters by:
  - Coordinating medical disaster planning, exercises and training activities with public safety agencies, hospitals and ambulance services
  - Providing technical assistance on medical disaster preparedness to local, state and federal agencies and coordinating revisions to the District Board of Health's Multi-Casualty Incident Plan (MCIP), and the Medical and Weapons of Mass Destruction Annexes of the Local Emergency Planning Committee's Regional Hazardous Materials Emergency Plan
  - During disasters, coordinating medical operations at city, county or regional Emergency Operations Centers, and after multi-casualty incidences coordinating community debriefings to evaluate responses and possible future improvements
  - During the community's preparedness for, response to, and recovery from a disaster, monitoring the accessibility and quality of medical care and carrying out mitigation activities to optimize the restoration of community medical services to their pre-disaster level.

**Program Work Plan for FY11:**

- To monitor REMSA's performance under the franchise agreement by externally verifying the percentage of REMSA's ground and air timely responses to life threatening calls in the Health District.  
(DBOH Strategic Priority – 2. Protect population from health problems and health hazards)
- To promote coordination of medical disasters preparedness activities with public safety agencies, hospitals and ambulance services.  
(DBOH Strategic Priority – 2. Protect population from health problems and health hazards)



WASHOE COUNTY HEALTH DISTRICT – ENVIRONMENTAL HEALTH SERVICES DIVISION  
INSTITUTIONS PROGRAM

Contact: Robert Sack, Division Director – Environmental Health Services  
Phone: (775) 328-2489

**Program Mission:**

*To ensure the health and safety of residents of and visitors to Washoe County via monitoring, surveillance and permitting of hotels/motels, mobile home and recreational vehicle parks, child care facilities, public swimming pools and spas, schools and correctional facilities and tattoo/piercing establishments.*

**Program Description:**

Staff conducts inspections in the referenced facilities to determine compliance with health regulations specific to the facility type. Inspections and corrective actions are documented electronically and/or in hard copy. Staff also investigates complaints; valid complaints warrant follow up to ensure that noted violations are corrected.

**Program Work Plan for FY11:**

- Conduct compliance inspections in all facilities listed in the Program Mission. (DBOH Strategic Priority – 4. Enforce public health laws and regulations)
- Investigate all complaints related to Institutions facilities. (DBOH Strategic Priority – 2. Protect population from health problems and health hazards)
- Complete the plan review and inspection of the main drains and circulation systems of the pools and spas to document compliance with the Virginia Graeme Baker Pool and Spa Safety Act. (DBOH Strategic Priorities – 2. Protect population from health problems and health hazards  
4. Enforce public health laws and regulations)

WASHOE COUNTY HEALTH DISTRICT - ENVIRONMENTAL HEALTH SERVICES DIVISION  
LIQUID WASTE PROGRAM

Contact: Doug Coulter, Senior Licensed Engineer  
Phone: (775) 328-2429

**Program Mission:**

*The mission of the Liquid Waste Program is to insure that sewage is generated, collected, and treated in such a manner as to protect public health, prevent the spread of disease and minimize or prevent environmental contamination.*

**Program Description:**

This program is operated under authority of regulations adopted by the Washoe County District Board of Health Regulations Governing Sewage Wastewater and Sanitation and NRS 444.650. The liquid waste program regulates the construction and operation of onsite sewage disposal systems and responds to complaints concerning community sewage systems.

**Program Work Plan for FY11:**

- Review and propose amendments to the Washoe County District Board of Health Regulations Governing Sewage Wastewater and Sanitation every three years to address changes in the environment, technology, construction materials and construction industry.  
(DBOH Strategic Priorities – 2. Protect population from health problems and health hazards  
4. Enforce public health laws and regulations)
- Continue to enter the onsite sewage disposal system plans, inspections reports, test trench data into the HIS/GIS Database. This database has been extremely valuable to improve the construction permit review and approval efficiency and to provide these records to the public.  
(DBOH Strategic Priorities – 2. Protect population from health problems and health hazards  
4. Enforce public health laws and regulations)

WASHOE COUNTY HEALTH DISTRICT – ENVIRONMENTAL HEALTH SERVICES DIVISION  
SPECIAL EVENTS PROGRAM

Contact: R. Jeanne Rucker, Environmental Health Specialist Supervisor  
Phone: (775) 328-2423

**Program Mission:**

*The mission of the Special Events Program of the Washoe County District Health Department is to regulate foodservice, liquid waste, hazardous waste, and solid waste at Special Events to abate the conditions that present hazards to public health including the risks of foodborne, waterborne, and vector-borne disease transmission and chemical exposures.*

**Program Description:**

The Special Events Program encompasses all aspects of environmental health regulation at Special Events within the Health District. Washoe County is among the premiere event promoting regions in the country and is home to several large annual and inaugural events during which the transient flux increases the population within the greater Reno-Sparks area by 100,000 people or more. The Environmental Health Services Division serves a critical role in collaborating with outside agencies to ensure the Health and Safety of patrons and the public during such events. Business Licenses, Event Plans, and Promoter and Temporary Foodservice Establishment operations are reviewed and inspected by program staff and regulations are enforced to ensure that event environments are safe and sanitary. Examples of services provided:

- Processing of all permit applications for Special Events and Temporary Foodservice Establishments in Washoe County.
- Special Events permit application and operations review
- Temporary Foodservice Establishment permit application and operations review.
- Conducting pre-event interviews with Event Promoters and Temporary Food Establishment Operators to ensure sanitary requirements are met.
- Inspection of Temporary Foodservice Establishment operations to ensure sanitation and regulatory compliance.
- Inspection of Special Events operations to ensure sanitation and regulatory compliance.
- Investigations of complaints received on Special Events and Temporary Foodservice Establishments
- Public outreach and education including presentations, meetings, and workshops regarding sanitation and the District Health Department's role at Special Events.
- Sitting on interagency committees to assess, evaluate, and provide recommendations or require changes to past or future Special Events.

**Program Work Plan for FY11:**

- Minimize the risk of illness, disease, or injury associated with attendance at special events in Washoe County through permitting and surveillance.

(DBOH Strategic Priority – 2. Protect population from health problems and health hazards)

- Ensure that Special Events are managed in a manner that does not put the public at unnecessary risk of illness or injury. (DBOH Strategic Priority – 4. Enforce public health laws and regulations)

WASHOE COUNTY HEALTH DISTRICT - ENVIRONMENTAL HEALTH SERVICES DIVISION  
WATER WELL PROGRAM

Contact: Doug Coulter, Senior Licensed Engineer  
Phone: (775) 328-2429

**Program Mission:**

*The mission of the Water Well Program is to protect the groundwater of this county from contamination and to ensure a safe and reliable water supply for the public.*

**Program Description:**

This program is operated under the authority of regulations adopted by the Washoe County District Board of Health Governing Well Construction and NRS 439.410. The water well program regulates the construction and operation of wells within the Health District.

**Program Work Plan for FY11:**

- Review and propose amendments to the Washoe County District Board of Health Regulations Governing Well Construction every three years to address changes in the environment, technology, construction materials and construction industry.  
(DBOH Strategic Priorities – 2. Protect population from health problems and health hazards  
4. Enforce public health laws and regulations)
- Continue to enter the well construction plans, inspections reports and well driller reports into the HIS/GIS Database. This database has been extremely valuable to improve the construction permit review and approval efficiency and to provide these records to the public.  
(DBOH Strategic Priorities – 2. Protect population from health problems and health hazards  
4. Enforce public health laws and regulations)

*This Page Intentionally Left Blank*

WASHOE COUNTY HEALTH DISTRICT – EPIDEMIOLOGY & PUBLIC HEALTH PREPAREDNESS DIVISION  
EPIDEMIOLOGICAL SURVEILLANCE PROGRAM

Contact: Randall Todd, Division Director - Epidemiology & Public Health Preparedness  
Phone: (775) 328-2443  
Nevada Revised Statutes (NRS) and Nevada Administrative Code (NAC) 441A

**Program Mission:**

*To provide comprehensive epidemiology services for Washoe County residents to detect, investigate, and respond to communicable diseases in order to reduce their incidence.*

**Program Description:**

The Communicable Disease (CD) Program provides comprehensive epidemiology services. These services include:

- Coordinating the countywide communicable disease reporting system.
- Conducting investigations of communicable disease cases.
- Detecting, controlling and preventing communicable disease in the community.
- Collecting, analyzing and disseminating communicable disease data and reports.
- Conducting disease surveillance programs.
- Designing, implementing and conducting epidemiological activities in response to an epidemic.
- Educating the public about risk reduction and how it relates to communicable diseases.
- Developing communicable disease investigation protocols.

**Program Work Plan for FY11:**

- To coordinate countywide communicable disease surveillance including disease reporting and syndromic activities in order to identify and reduce or prevent transmission of these diseases and to identify through analysis of reported data any trends that suggest a need for additional public health intervention to protect the residents and visitors of Washoe County (DBOH Strategic Priority – 1. Monitor health status and understand health issues facing the community)
  
- To educate healthcare providers and the public about communicable disease reporting requirements, methods of disease transmission, and actions that can be taken to reduce or prevent transmission of these diseases to the residents and visitors of Washoe County.  
(DBOH Strategic Priorities – 1. Monitor health status and understand health issues facing the community  
2. Protect population from health problems and health hazards  
3. Give people information they need to make healthy choices  
4. Enforce public health laws and regulations)
  
- To design, implement, and maintain up-to-date protocols for the epidemiological investigation of communicable disease outbreaks or epidemics in order to determine risk factors and causes for the purpose of reducing and preventing transmission of these disease to the residents and visitors of Washoe County.  
(DBOH Strategic Priorities – 1. Monitor health status and understand health issues facing the community  
2. Protect population from health problems and health hazards



WASHOE COUNTY HEALTH DISTRICT – COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION  
FAMILY PLANNING PROGRAM

Contact: Stacy Hardie, PHN Supervisor  
Phone: (775) 328-2444

**Program Mission:**

*To promote and assure that all Washoe County citizens have access to confidential, high quality, culturally competent reproductive health and family planning services that fosters healthy communities.*

**Program Description:**

Program Description: The Family Planning Program (FPP) is a grantee of the Federal Title X Family Planning Program. Services are provided on site at the Washoe County District Health Department (WCDHD) in the Family Planning clinic and Teen Health Mall (THM). WCDHD's FPP provides family planning services to individuals of childbearing age on a sliding scale fee schedule. The following is a description of services for enrolled clients:

- Routine gynecological exams and Pap tests
- Diagnosis and treatment of minor gynecological problems
- Contraceptive counseling and services, including vasectomy
- Pregnancy testing and counseling
- Testing, counseling, and treatment for STDs, including HIV
- Education about sexual responsibility and the importance of early detection of sexually transmitted diseases

**Program Work Plan for FY11:**

- Number of clients provided reproductive health and family planning services through the FPP and THM. (DBOH Strategic Priority – 2. Protect population from health problems and health hazards)

*This Page Intentionally Left Blank*

WASHOE COUNTY HEALTH DISTRICT – ENVIRONMENTAL HEALTH SERVICES DIVISION  
FOOD PROTECTION PROGRAM

Contact: David McNinch and Tony Macaluso, Environmental Health Specialist Supervisors  
Phone: (775) 328-2493 (775) 328-2431  
NRS 202.249, NRS 439.410; NRS 446: NRS 441A, NRS 585; NAC 446; NAC 441A; Regulations of the Washoe County District Board of Health Governing Food Establishments

**Program Mission:**

*To reduce the public's risk of foodborne illness by eliminating or minimizing environmental health hazards through education, inspections, regulation enforcement and cooperative working relationships with our community partners.*

**Program Description:**

Food protection program has five (5) sub-program elements which include: 1. Epi-Program, 2. Plan Review Program, 3. Education Program, 4. Inspection and Investigation Program, 5. Permit Issuance Program. Activities associated with the Food Protection Program include:

- Conducting inspections and investigating complaints in permitted food establishments to ensure compliance with statutes, regulations and codes;
- Investigating foodborne illness and injury complaints associated with food establishment operations;
- Investigating disease outbreaks and implementing intervention strategies;
- Excluding food handlers known to be infected with communicable diseases;
- Participating in Federal and State food product recall verification activities;
- Reviewing designs and plans for constructing, remodeling, and upgrading food establishments and conducting inspections to verify conformance with approved plans, established standards and regulatory requirements;
- Conducting change in ownership inspections to ensure that food establishments are physically upgraded to current regulatory standards;
- Issuing operating permits, certified food protection manager and instructor certificates;
- Certifying food protection managers who have successfully completed approved programs and nationally recognized exams including refresher courses, and verifying that the managers implement the concepts of food safety in their place of employment;
- Certifying food protection instructors to ensure compliance with the regulations governing certification of food protection managers;
- Promoting safe food-handling practice awareness among consumers through public outreach programs;
- Participating in the Federal Food and Drug Administration's Voluntary National Retail Food Regulatory Program Standards;
- Developing standards, policies and regulations; and,
- Conducting training programs and information sharing to enhance food safety awareness.

**Program Work Plan for FY11:**

- Adopt a sound science-based regulatory foundation.  
(DBOH Strategic Priority – 4. Enforce public health laws and regulations)
- Ensure that program staff has the knowledge, skills and abilities to adequately perform their required duties and provide funding, staff and equipment necessary to accomplish goals and objectives outlined in the FDA's Voluntary National Retail Food Regulatory Program Standards.  
(DBOH Strategic Priority – 5. Develop our workforce)
- Establish a system to collect data to determine the occurrence of high-risk activities associated with various types of food establishments.  
(DBOH Strategic Priority – 1. Monitor health status and understand health issues facing the community)

WASHOE COUNTY HEALTH DISTRICT – COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION  
HOME VISITING PROGRAM

**Contact:** Candace Hunter, PHN Supervisor  
**Phone:** (775) 328-2628

**Program Mission:**

*Public Health Nurses (PHNs) promote public health by educating and empowering individuals and families to enhance their physical, emotional, mental, and social well being; and through the development of partnerships, promoting a safe and healthy community.*

**Program Description:**

The Home Visiting Program (HVP):

- Promotes community wide identification of individuals, families and populations at high risk for poor maternal and child health outcomes.
- Provides assessment of individuals and families and their environment.
- Provides education, support, and resources to promote health and well-being.
- Advocates for the health and safety of women, infants, children and their families.

**Program Work Plan for FY11:**

- Public Health Nurses (PHNs) will provide 1,000 encounters with high-risk pregnant women for education, assistance with accessing prenatal care, and referral to community resources to promote delivery of a healthy term (38-42 weeks gestation) infant: 85% of clients served will reach full term at delivery.  
(DBOH Strategic Priority – 3. Give people information they need to make healthy choices)

**WASHOE COUNTY HEALTH DISTRICT – COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION  
IMMUNIZATION PROGRAM**

**Contact:** Steve Kutz, PHN Supervisor  
**Phone:** (775) 328-3759

**NRS:** 392.435 – 395.448, 394.192 – 394.199, 422.2932, 423.140, 432A.230 – 432A.280, 439.535, 439.550 – 439.580,  
639.065

**Program Mission:**

*To promote public health by reducing vaccine preventable disease (VPD) through immunization, with an emphasis on collaboration and cooperation with community partners.*

**Program Description:**

The Program:

- Provides immunizations in a variety of settings
- Provide technical assistance to the medical community and community at large regarding immunizations
- Detects vaccine preventable diseases and provides outbreak control activities in conjunction with the EPHP Division
- Assures that quality immunization services are provide throughout the community
- Partners with community organizations to increase immunization rates

**Program Work Plan for FY11:**

- Reduce the negative consequences of vaccine preventable diseases (VPDs) by immunizing at least 12,000 individuals (this number is lower than what we have been seeing, but since our volume is down I thought this was a safe number)  
(DBOH Strategic Priority – 2. Protect population from health problems and health hazards)

WASHOE COUNTY HEALTH DISTRICT – EPIDEMIOLOGY & PUBLIC HEALTH PREPAREDNESS DIVISION  
PUBLIC HEALTH PREPAREDNESS PROGRAM

Contact: Randall Todd, Division Director - Epidemiology & Public Health Preparedness  
Phone: (775) 328-2443  
Centers for Disease Control and Prevention (CDC) Subgrant 5U90TP916964-10, Assistant Secretary for Preparedness and Response (ASPR) Subgrant 1U3REP090220-01-00

**Program Mission:**

*To prepare the Washoe County Health District and its partners to manage public health emergencies in our community and region. This is accomplished through coordinated planning, sustained training, and regular exercises or responses to real events.*

**Program Description:**

The Public Health Preparedness Program (PHP) is funded through grants from the Department of Health and Human Services (HHS), Centers for Disease Control and Prevention (CDC) and the Assistant Secretary for Preparedness and Response (ASPR). The goal of the PHP Program is to create a culture of preparedness both within the Health District and the community at large by working with internal and external partners and stakeholders to:

- Identify hazards and vulnerabilities to the public's health.
- Develop plans to address identified hazards and vulnerabilities.
- Provide training to ensure the successful implementation of plan.
- Conduct drills and exercises to evaluate and refine plans and assure response readiness.
- Coordinate public health response to real events.
- Establish and maintain factual, honest, timely, and complete communication.
- Educate individuals and organizations to recognize potential health threats and the personal and organizational actions they can take to prepare and minimize the impact.
- Work to institutionalize public health preparedness activities within the Health District.

**Program Work Plan for FY11:**

- To improve the overall level of public health emergency preparedness of the Washoe County Health District and its community partners through analysis of public health threats, planning to address identified threats, and acquisition of resources necessary to respond to identified threats in a manner consistent to guidelines from the Centers for Disease Control and Prevention (CDC) and the Assistant Secretary for Preparedness and Response (ASPR).  
(DBOH Strategic Priority – 2. Protect population from health problems and health hazards)
- To provide training opportunities to Washoe County Health District staff, community partners, and the public in emergency management procedures including staff Incident Command System (ICS) training as well as timely and relevant education regarding current and potential threats to the public's health making appropriate use of social marketing and the media.  
(DBOH Strategic Priorities - 2. Protect population from health problems and health hazards
  - 3. Give people information from health problems and health hazards
  - 5. Develop our workforce)
- To conduct drills and exercises in order to evaluate the state of readiness of the Washoe County Health District and its community partners to respond to public health emergencies including both epidemiological and other interventions.  
(DBOH Strategic Priorities – 2. Protect population from health problems and health hazards
  - 5. Develop our workforce)



WASHOE COUNTY HEALTH DISTRICT - ENVIRONMENTAL HEALTH SERVICES DIVISION  
SAFE DRINKING WATER PROGRAM

Contact: Doug Coulter, Senior Licensed Engineer  
Phone: (775) 328-2429

**Program Mission:**

*The Safe Drinking Water Program, ensures that public water systems provide safe and reliable drinking water that prevents the spread of disease and provides for sustainable development by monitoring water quality, and performing water system inspections, water project plan reviews and collaboration with state and local agencies, health department staff and the public.*

**Program Description:**

The District Health Department contracts with the Nevada Division of Environmental Protection to enforce and monitor compliance with the federal and state regulations in Washoe County. The Safe Drinking Water Program performs the following functions:

- Ensures that public water systems (PWS) sample and tests the drinking water in compliance with the local, state and federal requirements.
- Tracks drinking water sample results to ensure compliance with maximum contamination levels set by federal and state drinking water standards.
- Enforces compliance schedules to ensure that PWS are below allowable maximum contamination levels in drinking water.
- Inform the public of their water quality by enforcing the federal and state public notification regulations.
- Ensures the design, construction, operation and maintenance of PWS comply with Nevada Administrative Code (NAC) 445A.65505 to 6731.
- Performs sanitary surveys of all PWS to identify possible sources of contamination, review the operation and maintenance with the system operator and check for compliance with NAC 445A.65505 to 6731.
- Enforces the backflow prevention and cross-connection requirements for PWS.

**Program Work Plan for FY11:**

- Work with water system operators and the State to develop and approve water well sampling plans and implement the new Federal Groundwater Disinfection Rule.  
(DBOH Strategic Priorities – 2. Protect population from health problems and health hazards  
4. Enforce public health laws and regulations)
- Continue to enter water quality and water system facilities into the SDWIS Database. This database has been extremely valuable to track water quality results and violations and report this information to the state. This continues to improve the staff efficiency of administering the SDWA Program.  
(DBOH Strategic Priorities – 2. Protect population from health problems and health hazards  
4. Enforce public health laws and regulations)

WASHOE COUNTY HEALTH DISTRICT – COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION  
SEXUAL HEALTH (HIV/STD) PROGRAM

Contact: Jennifer M. Hadayia, Public Health Program Manager and Steve Kutz, PHN Supervisor  
Phone: (775) 328-3645 (775) 328-3759

NRS: 201.205, 201.354, 201.356, 201.366, 201.358, 209.385, 389.065, 441A.120, 441A.125, 441A.130, 441A.150, 441A.160, 441A.170, 441A.180, 441A.220, 441A.230, 441A.240, 441A.250, 441A.260, 441A.270, 441A.280, 441A.290, 441A.300, 441A.310, 441A.320, 441A.330

**Program Mission:**

*To provide coordinated prevention education, treatment, and surveillance activities that reduce the incidence of Sexually Transmitted Diseases (STDs) including Human Immunodeficiency Virus (HIV). The Sexual Health Program emphasizes strategies that empower individuals to reduce risk-related behaviors, thereby decreasing the incidence of new STD and HIV infections in the community.*

**Program Description:**

The Sexual Health Program includes both STD and HIV initiatives aimed at eliminating health disparities, reducing stigma, and preventing disease among the uninfected, interrupting secondary transmission, disease monitoring through case surveillance, and providing quality culturally competent services. Primary program activities include:

- Collecting and reporting statistical data regarding reportable STDs, including HIV/AIDS, and risk-related behaviors;
- Providing counseling, testing, diagnosis, treatment, partner notification, and referral services for reportable STDs including HIV;
- Assuring community providers' appropriate treatment and referral of reported STD cases;
- Educating the community about risk-reduction as it relates to STD and HIV prevention;
- Providing leadership to the Northern Nevada Outreach Team (NNOT) to coordinate STD/HIV outreach in non-traditional venues;
- Providing leadership and technical assistance to community based organizations and health care providers, including the Northern Nevada HIV/STD Planning Council (NNPC); and
- Through a competitive grant process, provide funding and oversight to community-based organizations to implement evidence-based HIV prevention interventions to priority populations.

**Program Work Plan for FY11:**

- Reduce the negative health effects of undiagnosed STDs and HIV by providing at least 10,000 STD tests annually (including HIV, Chlamydia, gonorrhea, and syphilis)  
(DBOH Strategic Priority – 2. Protect population from health problems and health hazards)

*This Page Intentionally Left Blank*

WASHOE COUNTY HEALTH DISTRICT – ENVIRONMENTAL HEALTH SERVICES DIVISION  
WASTE MANAGEMENT PROGRAM

**Contact:** R. Jeanne Rucker, Environmental Health Specialist Supervisor  
**Phone:** (775) 328-2423

**Program Mission:**

*The mission of the Waste Management Program is to protect public health and safety and the environment by ensuring that solid and hazardous wastes and materials are regulated in a manner which prevents water and air pollution, prevents the spread of disease or illness and prevents the creation of nuisances in our community.*

**Program Description:**

The Waste Management Program provides regulatory service to all communities within Washoe County. All solid waste management systems within Washoe County are under the purview of this program via monitoring, permitting, inspection and complaint investigation activities. Environmental protection is secured by ensuring proper characterization and disposal of solid waste in Washoe County.

The Waste Management Program includes Hazardous Materials/Waste Program which provides regulatory service to all of Washoe County for emergency response and complaint investigation of hazardous materials/waste spills. The program provides technical oversight and public education and assistance in the proper handling of storage; disposal and remediation/mitigation activities associated with hazardous materials or wastes.

The Waste Management Program includes the Recycling Program which emphasizes waste reduction, diversion and recycling through public outreach/education and technical assistance to both businesses and the general public within Washoe County engaged in waste diversion.

**Program Work Plan for FY11:**

- Identify, permit and inspect all waste management systems within the Washoe Health District to ensure all operators are compliant with all applicable local, state and federal regulations pertaining to solid or hazardous wastes. (DBOH Strategic Priority – 4. Enforce public health laws and regulations)
- To protect the public health and groundwater of Washoe County by assisting in the emergency mitigation of hazardous materials/waste releases and provide technical regulatory oversight to ensure timely and efficient site assessment, mitigation and remediation of such spills or releases. (DBOH Strategic Priority – 2. Protect population from health problems and health hazards)
- To increase waste reduction, diversion and recycling rates for Washoe County and educate the public concerning proper disposal of solid and hazardous wastes and recycling opportunities in Washoe County. (DBOH Strategic Priority – 3. Give people information they need to make healthy choices)

WASHOE COUNTY HEALTH DISTRICT – COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION  
TUBERCULOSIS (TB) PROGRAM

**Contact:** Candace Hunter, PHN Supervisor  
**Phone:** (775) 328-2628

**Program Mission:**  
*Prevent and control tuberculosis to reduce morbidity, disability and premature death due to tuberculosis (TB).*

**Program Description:**

The Tuberculosis Program is dedicated to controlling the spread of tuberculosis by ensuring:

- Treatment of active TB disease
- Identification and treatment of infected contacts and others with latent TB infection at risk for progression to active TB.

Public Health Nurses provide:

- Clinical care of clients with disease and latent infection under physicians' orders
- Monitoring of local TB control efforts in health care and congregate settings
- Data collection and epidemiological analysis of local TB trends
- Technical assistance and education to community leaders, clinicians, policymakers and the public.

**Program Work Plan for FY11:**

- To reduce or eliminate active cases of tuberculosis by ensuring that 93% of Washoe County residents with active TB disease complete therapy within 12 months with Directly Observed Therapy (DOT).  
(DBOH Strategic Priority – 2. Protect population from health problems and health hazards)

*This Page Intentionally Left Blank*



WASHOE COUNTY HEALTH DISTRICT - ENVIRONMENTAL HEALTH SERVICES DIVISION  
UNDERGROUND STORAGE TANK (UST) and LEAKING UNDERGROUND STORAGE TANK (LUST) PROGRAM

Contact: R. Jeanne Rucker, Environmental Health Specialist Supervisor  
Phone: (775) 328-2423

40 CFR Parts 280 and 281; NRS 459.500 – 459.535, 459.800 – 856, 590.700 – 590.920; Nevada Administrative Code  
445A.226 – 445A.348, 459.970 – 459.9729, 459.9921 – 459.9995, 590.700 – 590.790

**Program Mission:**

*The mission of the Underground Storage Tank (UST) Program is to prevent the accidental or incidental release of petroleum products stored in underground storage tanks into the environment via active inspection and monitoring of registered tanks. The mission of the Leaking Underground Storage Tank (LUST) Program is to mitigate and remediate the environmental impact of petroleum products, released from failed UST systems that have contaminated the environment, particularly groundwater.*

**Program Description:**

The Underground Storage Tank (UST) Program was developed as a Federal effort to provide a consistent measure of groundwater protection across the nation. Authority for the program is delegated from the U.S. Environmental Protection Agency to the Nevada Division of Environmental Protection (NDEP). In turn, NDEP contracts with the Washoe County District Health Department to conduct UST and Leaking Underground Storage Tank (LUST) activities in Washoe County.

In the UST Program, a physical inspection is conducted of all necessary plumbing and monitoring equipment to ensure that any accidental or incidental release of a petroleum product stored in underground storage tanks is prevented or if a release has occurred, it is discovered within a short time frame. These inspections include reviewing documentation and recertification results of release detection monitoring equipment to ensure operators are meeting minimum standards outlined in the Code of Federal Regulations. In addition to routine compliance inspections, staff conducts inspections on new UST installations at various phases of construction. This includes system upgrades and site closures.

The purpose of the Leaking Underground Storage Tank (LUST) Program is to provide regulatory oversight and enforcement for activities related to contamination assessment and remediation. This includes writing orders, directing soil sampling plans, approving remediation plans and processes and filing for site closure when remediation is successful. Successful remediation is achieved once contaminant levels reach a point that is deemed safe according to U.S. EPA and NDEP standards.

**Program Work Plan for FY11:**

- Conduct site compliance inspections at all regulated (240) UST facilities in Washoe County to ensure operators are compliant with equipment installation/maintenance, release detection and record retention requirements of federal and state UST regulations at least once every two years pursuant to the 2005 USEPA and State of Nevada mandates.  
(DBOH Strategic Priority – 4. Enforce public health laws and regulations)

- To protect the public health and groundwater assets of Washoe County, mitigate LUST releases as discovered, and provide technical regulatory oversight for corrective action cases to ensure timely and effective site assessment and remediation of LUST projects.  
(DBOH Strategic Priority – 2. Protect population from health problems and health hazards)

WASHOE COUNTY HEALTH DISTRICT - ENVIRONMENTAL HEALTH SERVICES DIVISION  
VECTOR-BORNE DISEASE PROGRAM

Contact: Scott E. Monsen, Vector Control Coordinator  
Phone: (775) 785-4599

NRS 439.170, 439.490, 441A.225, 441A.280, 441A.410, 441A.415, 441A.420, 441A.460, 441A.520, 441A.557, 441A.595,  
441A.605, 441A.635, 441A.650, 441A.655, 441A.665, 441A.715

**Program Mission:**

*The mission of the Vector-Borne Disease Program is to protect the public's health and well being through the prevention of human disease, discomfort, annoyance, and economic loss caused by vector species and vector-borne disease agents.*

**Program Description:**

The Vector-Borne Disease Program provides community-wide service in the field of zoonotic and vector-borne diseases. These are diseases found in animals that can be transmitted to humans. Included are such diseases as plague, hantavirus, anthrax, mosquito-borne encephalitis, tick-borne diseases and rabies. The Vector-Borne Disease Program offers a full range of disease prevention services such as control of vector populations, active zoonotic disease surveillance and public education. Services provided by the program include:

- Suppressing mosquito and midge populations to limit disease transmission and to provide nuisance avoidance.
- Conducting surveillance for diseases that emerge from animal populations such as mosquito-borne encephalitis, plague, hantavirus, Lyme disease, as well as others that can cause human disease.
- Preventing plague infections by implementing control measures including flea suppression in high risk areas.
- Serving as the Rabies Control Authority by investigating high-risk incidents involving human exposure, evaluating all animal bite case investigations, and providing training and technical consulting services to the animal control agencies in the Health District.
- Providing laboratory testing for hantavirus, Lyme disease, and mosquito-borne encephalitis as well as coordination of submissions to federal and state laboratories.
- Providing consultation and technical assistance to the public and business organizations in avoidance of vector-borne diseases. Team members also serve as a resource to Nevada counties with and without vector control programs, Tribal lands consulting in the use of control measures for the suppression of, identification of vector species, support in evaluating their mosquito populations as well as assistance in designs of wetland projects.
- Educating the community about vector-borne diseases, services provided, and outreach activities.

**Program Work Plan for FY11:**

- To conduct active vector-borne disease surveillance and suppress vector populations in order to identify and reduce or prevent transmission of these diseases to the residents and visitors of Washoe County.  
(DBOH Strategic Priorities – 1. Monitor health status and understand health issues facing the community  
2. Protect population from health problems and health hazards)
- To educate the community concerning vector-borne and zoonotic diseases, services provided by the program. This information is vital to our community, encouraging members of the community to become healthy, well informed, taking proper precautions, and as a whole, helping to make the community better informed when faced with health choices and decisions. To respond to citizen requests for service, tracking our customer's needs, as well as tracking our ability to meet those needs and expectations.  
(DBOH Strategic Priority –3. Give people information they need to make healthy choices)
- To review and comment on tentative maps and other planning projects to reduce or mitigate the potential adverse effect of vector populations and or contribution to Vector-Borne Diseases. As projects are constructed, on-site inspections are conducted to ensure compliance to applicable conditions applied to the approved plan or project report.  
(DBOH Strategic Priority – 4. Enforce public health laws and regulations)

WASHOE COUNTY HEALTH DISTRICT – EPIDEMIOLOGY & PUBLIC HEALTH PREPAREDNESS DIVISION  
VITAL STATISTICS PROGRAM

Contact: Randall Todd, Division Director - Epidemiology & Public Health Preparedness  
Phone: (775) 328-2443  
Nevada Revised Statutes (NRS) and Nevada Administrative Code (NAC) Chapter 451

**Program Mission:**

*To serve as the local registrar for the recording of births and deaths occurring in Washoe County; and to provide customer service to the public, mortuaries and hospitals related to the recording of births and deaths, the amending of permanent records, issuance of burial permits, processing of requests for disinterment of human remains, and the issuance of legal certificates of births and deaths.*

**Program Description:**

The Vital Statistics Program is designated by the State of Nevada as the local registrar for all births and deaths occurring in Washoe County. Staff work closely with hospitals, the Washoe County Medical Examiner's Office, midwives, and mortuaries to assure that birth and death records are filed accurately and timely. The accuracy of vital records is important to epidemiological analysis and understanding of health problems impacting the community. The Vital Statistics Program also provides certified copies of birth and death certificates upon approved request either in the office or through the mail.

**Program Work Plan for FY11:**

- To ensure that the Vital Statistics Program remains in compliance with all applicable statutes, regulations, and administrative code.  
(DBOH Strategic Priorities – 1. Monitor health status and understand health issues facing the community  
4. Enforce public health laws and regulations)
- To work in conjunction with the Nevada State Health Division to update the applicable statutes and administrative code to reflect current national standards of practice in the area of Vital Statistics.  
(DBOH Strategic Priorities – 1. Monitor health status and understand health issues facing the community  
4. Enforce public health laws and regulations)

WASHOE COUNTY HEALTH DISTRICT – ADMINISTRATIVE HEALTH SERVICES DIVISION  
WOMEN, INFANTS AND CHILDREN (WIC) PROGRAM

Contact: Beverly Bayan, WIC Program Manager  
Phone: (775) 328-2454

**Program Mission:**

*To improve the health status of eligible pregnant and postpartum women, infants and children up to age five by providing monthly supplemental nutritious foods, nutrition education and referrals beyond the period of WIC Program participation.*

**Program Description:**

The WIC Program is a short-term nutrition intervention program designed for long-term benefits for income-eligible mothers and children as an adjunct to good health care during critical periods of growth and development.

**Program Work Plan for FY11:**

- Screen income eligible applicants with a health assessment including a hemoglobin blood test, height/length, weight, head circumference, and medical/dietary history to identify nutritional/medical risk factors and to determine program eligibility. (DBOH Strategic Priority – 1. Monitor health status and understand health issues facing the community.)
- Provide a monthly nutritious supplemental food package and make referrals to other health and social services (e.g. immunizations, prenatal care, food stamps, well child examinations, Medicaid, etc.) to 7000 participants per month to prevent future health problems and improve the health and nutritional status of individuals and families in the community. (DBOH Strategic Priority – 2. Protect population from health problems and health hazards)
- Provide nutrition education and professional one on one nutritional counseling to help individuals and families make healthy food and lifestyle choices. (DBOH Strategic Priority – 3. Give people information they need to make healthy choices)



*This Page Intentionally Left Blank*



**POOR  
QUALITY  
DOCUMENT**

**POOR  
QUALITY  
DOCUMENT**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (12/31/10)	FY 2011 Revised Base Budget	FY 2011 Revised Base Budget
460512 Duplication Ser	265-	200-	200-	78-	115-	200-	115-	
Charges for Services	265-	200-	200-	78-	115-	200-	115-	
485300 Other Misc Govt	485-	450-	450-	205-	205-	450-	115-	
Miscellaneous	485-	450-	450-	205-	205-	450-	115-	
** Revenue	749-	650-	650-	283-	320-	650-	650-	535
701110 Base Salaries	855,915	948,919	948,919	501,122	871,841	1,025,018	1,025,157	
701150 Contractual Wag								
701200 Incentive Longe	8,350	13,550	13,550	5,300	11,050	13,350	13,350	
701300 Overtime	2,770	1,000	1,000	2,467	5,000	1,000	1,000	
701412 Salary Adjustme		7,104	7,104			7,104		
701413 Vac Payoff/Sick Pay	3,220							
701417 Comp Time	4							
701419 Comp Time Transfer	5,898							
701500 Merit Awards								
* Salaries and Wages	876,158	970,573	970,573	508,869	887,891	1,046,472	1,046,472	74,788-
705110 Group Insurance	86,228	113,944	113,944	60,701	104,936	140,467	140,467	
705210 Retirement	176,518	206,426	206,426	108,499	189,439	223,246	223,246	
705215 Retirement Calculation		200,000	200,000			200,000	200,000	
705230 Medicare Apr 86	12,524	13,808	13,808	7,231	12,598	14,858	14,860	
705320 Workmens Comp	7,200	5,392	5,392	3,145	5,392	5,392	5,392	
705330 Unemploy Comp	1,170	1,040	1,040	1,040	1,040	1,040	1,040	
* Employee Benefits	283,640	540,610	540,610	180,616	313,406	585,002	585,034	32
710100 Prof Services	2,295	1,500	1,500	150	2,370	1,500	1,500	
710105 Medical Service				75	75			
710200 Service Contrac	550	750	750	774	774	750	750	
710205 Repairs Maint		300	300	19	50	300	200	
710300 Operating Suppl	45	100	100			100	100	
710312 Special Dept Ex	25							
710334 Copy Mach Exp	6,213	6,000	6,000	3,234	5,600	6,000	6,000	
710350 Office Supplies	4,269	6,000	6,000	2,642	4,500	6,000	6,000	
710355 Books/Subscript	873	1,000	1,000	1,156	1,305	1,000	1,000	
710360 Postage	2,302	1,400	1,400	526	1,015	26,870	1,400	
710361 Express Courier	31	100	100	32	100	100	100	
710500 Other Expense	100	100	100			100	100	
710502 Printing	993	1,500	1,500	962	1,650	1,500	1,500	
710503 Licenses & Perm	810	1,700	1,700		1,700	1,700	1,700	
710507 Network and Data Lme								
710508 Telephone Land	3,686	4,000	4,000	124	325	480	480	
710509 Seminars Meetin	1,316	2,900	2,900	2,086	3,580	4,000	3,580	
710512 Auto Expense	61	100	100	570	2,900	2,900	2,900	
710519 Cellular Phone	323	350	350	119	150	100	150	
710529 Dues	1,559	800	800	2,605	71	350	250	
710546 Advertising	157	150	150	59	2,855	800	2,800	
710600 LT Lease-Office	974				150	150	150	
710872 Food Purchases	117	150	150			150	150	
711113 Equip Srv Repla	2,641	2,122	2,122	1,508	2,122	2,122	2,122	
711114 Equip Srv O & M	1,197	1,044	1,044	376	1,044	1,044	1,044	
711115 Equip Srv Motor	220	637	637	25	50	637	637	
711117 ESD Fuel Charge		5,552	5,552	295	637	5,552	5,552	
711119 Prop & Liab Bil	5,202	10,500	10,500	3,701	5,552	10,500	10,500	
711210 Travel	1,538	1,000	1,000	2,145	8,000	10,500	10,500	
711504. Equipment nonCa	124	1,000	1,000	4,145	4,145	1,000	1,000	
* Services and Supplies	37,620	49,754	49,754	27,402	50,751	75,224	51,664	23,560-
** Expenses	1,197,417	1,560,938	1,560,938	716,907	1,252,048	1,706,699	1,601,418	105,281-
170200 Health Admin	1,195,668	1,560,288.04	1,560,288	716,625	1,251,728	1,706,049	1,601,303	104,746-

FY11 Fiscal Analysis: 170200 - Health Administration

**REVENUE**

**PERSONNEL**

FY11 Base reflects the following positions abolished and/or held vacant:  
Payroll/Personnel Clerk (pc#7x2180) abolished for RO  
Storekeeper (pc#7x2178) held vacant for RO

FY11 Revised Base reflects the following position held vacant:  
GIS Specialist (pc#7x4775) \$74,788

**SERVICES AND SUPPLIES**

Professional Services:

\$1650 LSM Government Financial - District Indirect Cost Rate Proposal (annual)  
\$720 LSM Government Financial - Program Level Indirect Cost Rate Proposal

**COMMENTS**

The program is requesting to fill a vacant Administrative Assistant I (pc#7x2170) in FY11.



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
422510 Air Pol Permits	419,033	381,000	381,000	2,5670	381,000	381,000	381,000	
Licenses and Permits	419,033	381,000	381,000	2,5670	381,000	381,000	381,000	
460513 Other Health Se	584			992				
460526 Plan Review-AQM	37,451	15,500	5,500	9,857	20,000	15,500	11,270	
460527 NOE-AQM	6,418	32,800	32,800	50,924	51,000	32,800	40,070	
460528 NESHAP-AQM	83,811	52,000	52,000	51,191	52,000	52,000	52,000	
460529 Assessments-AQM	30,394	22,000	22,000	17,578	22,000	22,000	21,000	
460530 Inspector Registration	111	1,900	1,900	3,735	3,350	1,900	1,900	
460531 Dust Plan-AQM	251,870	178,333	178,333	103,030	160,000	178,333	185,000	
Charges for Services	465,633	312,633	312,633	246,147	319,727	312,633	301,170	11,463
485192 Surplus Equip Sales				13	13			
Miscellaneous				13	13			
Revenue								
701110 Base Salaries	684,666	693,633	693,633	471,826	700,740	693,633	682,170	11,453
701140 Holiday Work	697,160	694,475	694,475	366,053	669,868	782,460	782,476	
701200 Incentive/Longt	166							
701300 Overtime	11,841	2,124	12,192	5,824	11,589	12,833	12,833	
701408 Call Back	406	500	500		500	500	500	
701412 Salary Adjustme		2,213	2,213	410	410			
701413 Vac Payoff Sick	27,060							
701417 Comp Time	2,968							
701500 Merit Awards								
Salaries and Wages	739,501	709,379	709,379	364,257	682,617	798,006	743,487	54,545
705110 Group Insurance	75,229	86,070	86,070	48,669	82,539	110,248	110,248	
705210 Retirement	144,074	151,563	151,563	84,252	145,777	170,985	170,985	
705230 Medicare Apr 86	9,537	9,163	9,163	5,024	5,727	10,439	10,440	
705320 Workmens Comp	5,600	4,044	4,044	2,366	4,044	4,044	4,044	
705330 Unempl. Comp	910	780	780	780	780	780	780	
Employee Benefits	235,353	253,580	253,580	141,004	241,861	256,494	296,497	4
710100 Prof Services	158	500	500	270	500	500	500	
710200 Service Contrac	313	350	350	350	350	350	350	
710205 Repairs Maint	126	1,000	1,000	148	200	1,000	1,000	
710300 Operating Suppl	239	1,000	1,000	182	500	1,000	1,000	
710312 Spec Dept Exp	45							
710334 Copy Mach Exp	4,876	4,387	4,387	2,942	4,400	4,387	4,400	
710350 Office Supplies	3,364	3,500	3,500	1,847	3,500	3,500	3,500	
710355 Books/Subscrip	211	224	224	224	224	224	224	
710360 Postage	2,872	2,200	2,200	2,054	2,500	2,200	2,200	
710381 Express Courier	63	200	200	14	25	200	200	
710500 Other Expense	606	200	200	200	200	200	200	
710502 Printing	1,060	1,000	1,000	303	600	1,000	1,000	
710503 Licenses & Perm	90	90	90	135	135	90	90	
710504 Rent Equip	1,800	1,800	1,800	3,788	9,500	1,800	1,800	
710505 Telephone Landlines	7,625	9,000	9,000	3,788	9,500	9,000	9,000	
710509 Seminars/Meetings	745	1,500	1,500	355	600	1,500	1,500	
710512 Auto Expense	3,617	3,800	3,800	2,821	3,800	3,800	3,800	
710516 Cellular Phone	435	435	435	435	435	435	435	
710529 Dues	100	1,500	1,500	1,158	1,500	1,500	1,500	
710535 Credit Card Fee	1,536	1,000	1,000	546	600	1,000	1,000	
710546 Advertising	74,242	74,450	74,450	24,668	24,688	74,450	74,450	
710721 Outpatient	991	1,316	1,316	1,298	1,316	1,316	1,316	
711113 Equip Srv Repla	24,737	30,341	30,341	6,352	15,500	30,341	30,341	
711114 Equip Srv O & M	23,042	13,520	13,520	262	253	13,520	13,520	
711115 Equip Srv Motor	250	12,196	12,196	6,864	12,188	12,188	12,188	
711117 ESD Fuel Charge	5,780	5,340	5,340	6,942	6,942	5,340	5,340	
711119 Prop & Liab Bli	583	3,000	3,000			3,000	3,000	
7111210 Travel	2,511			475	875			
711504 Equipment nonCa	173,822	175,661	175,661	116,000	118,512	175,661	100,104	75,557
Services and Supplies	173,822	175,661	175,661	116,000	118,512	175,661	100,104	75,557
761004 Equipment Capital								
Capital Outlay								
Expenses	1,142,877	1,139,620	1,139,620	606,891	1,142,980	1,271,181	1,140,068	131,123
172300 Air Quality Management	264,070	445,987	445,987	445,987	442,451	577,448	457,888	119,560

**FY11 Fiscal Analysis: 172300 - Air Quality Management**

**REVENUE**

Revenue is projected to decrease by approximately \$1,463 in FY11 primarily due to decrease in development (plan review) activity and adoption of The FY11 fee schedule.

**PERSONNEL**

FY10 ETC reflects:

FY11 reflects:

Vacant Air Quality Specialist (PC #7x2261) currently in recruitment

Vacant Administrative Secretary Supervisor (PC #7x2161) not funded

**SERVICES AND SUPPLIES**

Due to the AQM move, the lease expense for FY11 are not included.

**COMMENTS**

The program is currently in recruitment for an Air Quality Specialist I resulting from the internal recruitment of the Sr. AQS  
The program is requesting the PIO position to simulate in FY11 as reclassification to AQS may be needed for compliance requirements  
If reclassification is requested and approved, the Admin. Sec. Supvsr. Position may be abolished to assist with long term funding stability

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 12/31/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2010 Variance (Revised Base Budget)
422510 Air Pollution Permits	21,399	21,399	21,399		22,902	21,399	10,000	
* Licenses and Permits	21,399	21,399	21,399		22,902	21,399	10,000	
** Revenue	21,399	21,399	21,399		22,902	21,399	10,000	11,399
701110 Base Salaries	16,738	17,482	17,482	10,186	17,390	17,610	17,610	11,399
701200 Incentive Longevity	541	564	564	276	563	587	587	
701412 Salary Adjustments		2,213	2,213					
* Salaries and Wages	17,279	15,833	15,833	10,462	17,953	2,213		
705110 Group Insurance	1,294	1,695	1,695	990	1,686	15,984	18,197	2,213
705210 Retirement	3,524	3,870	3,870	2,236	3,847	1,952	1,952	
705300 Medicare Apr 86				7	7	3,912	3,912	
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits	4,818	5,566	5,566	3,234	5,540	5,864	5,864	
** Expenses	22,097	21,399	21,399	13,695	23,493	21,848	24,061	2,213
** Other Financing Src/Use								
172302 AQM Title V	698			13,695	591	449	14,061	13,612

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
422510 Air Pol Permits	21,399-	21,399-	21,399-		22,902-	21,399-	10,000-	
* Licenses and Permits	21,399-	21,399-	21,399-		22,902-	21,399-	10,000-	
** Revenue	21,399-	21,399-	21,399-		22,902-	21,399-	10,000-	11,399
701410 Base Salaries	16,738	17,482	17,482	10,186	17,390	17,610	17,610	11,399
701200 Incentive Longe	541	564	564	276	563	587	587	
701412 Salary Adjustme		2,213-	2,213-			2,213-		
* Salaries and Wages	17,279	15,833	15,833	10,462	17,953	15,984	18,197	2,213
705110 Group Insurance	1,294	1,695	1,695	990	1,686	1,952	1,952	
705210 Retirement	3,524	3,870	3,870	2,236	3,847	3,912	3,912	
705230 Medicare Apr 86				7				
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits	4,818	5,566	5,566	3,234	5,540	5,864	5,864	
** Expenses	22,097	21,399	21,399	13,695	23,493	21,848	24,061	2,213
** Other Financing Src/Use								
172302 AQM Title V	698			13,695	591	449	14,061	13,612



FY10 Fiscal Analysis: 172302 - AQM Title V

**REVENUE**

Revenue is based on actual pollutant amounts billed to Title V sources. FY11 revenues are forecasted as a significant decrease per information obtained from the one current Title V source.

**PERSONNEL**

**SERVICES AND SUPPLIES**

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (11/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
491100 Federal Grants	454,424	632,649	632,649	265,952	547,688	632,649	646,899	
431105 Fed Grants-Indirect	17,825			12,716				
** Revenue	472,249	632,649	632,649	278,668	547,688	632,649	646,899	
701110 Base Salaries	330,360	382,347	382,347	216,926	373,504	413,364	413,366	14,250-
701130 Pooled Position	3,817	8,000	8,000	379	379	8,000	8,000	
701200 Incentive/Longevity	5,112	6,278	6,278	3,110	6,302	6,821	6,821	
701300 Overtime		1,012	1,012			1,012		
701412 Salary Adjustments	27						22,436-	
701413 Vac Pay or Sick	3							
701417 Comp Time								
* Salaries and Wages	339,320	397,637	397,637	220,415	380,184	429,198	405,750	23,448-
705110 Group Insurance	33,320	44,230	44,230	25,917	44,052	55,066	55,066	
705210 Retirement	68,730	83,351	83,351	47,091	81,414	90,340	90,340	
705230 Medicare Age 66	4,781	5,412	5,412	3,047	5,262	5,846	5,846	
705320 Workmans Comp	1,200	1,685	1,685	983	1,685	1,685	1,685	
705330 Unemploy Comp	195	325	325	325	325	325	325	
* Employee Benefits	108,227	135,002	135,002	77,362	132,738	153,262	153,262	0
710100 Prior Services	1,500	51,909	51,909	2,811	4,000	51,909	32,415	
710205 Repairs/Maint	474	6,000	6,000	770	2,000	6,000	6,000	
710300 Operating Supply		2,000	2,000	5,960	6,000	2,000	2,000	
710355 Books/Supplies	1							
710399 Seminars/Meetings	135	2,000	2,000	765	765	2,000	2,000	
710700 Uniforms/Spec		1,100	1,100			1,100	1,100	
711210 Travel	4,769	8,000	8,000	1,864	2,000	8,000	8,000	
711504 Equipment/Car		4,000	4,000	246	20,000	4,000	4,000	
* Services and Supplies	6,879	75,009	75,009	12,415	34,765	75,009	55,515	19,494-
781004 Equipment/Capital		25,000	25,000			25,000	32,372	
* Capital Outlay		25,000	25,000			25,000	32,372	
** Expenses	454,426	632,649	632,649	310,192	547,688	682,469	646,899	7,372
10019 EPA Base Grant	17,823-			31,524		49,820-		35,570-
								49,820-

**FY11 Fiscal Analysis: 10019 - Epa Base Grant**

**REVENUE**

**PERSONNEL**

FY11 reflects grant-funded portion of Administrative Secretary Supervisor (PC #7x2161)

**SERVICES AND SUPPLIES**

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
431100 Federal Grants	454,424-	632,649-	632,649-	265,952-	547,688-	632,649-	646,899-	
431105 Fed Grants-Indirect	17,825-			12,716-				
** Revenue		632,649-	632,649-	278,668-	547,688-	632,649-	646,899-	
701110 Base Salaries	330,360	382,347	382,347	216,926	373,504	413,364	413,366	
701130 Pooled Position	3,817	8,000	8,000	379	379	8,000	8,000	14,250-
701200 Incentive/Longe	5,112	6,278	6,278	3,110	6,302	8,821	8,821	
701300 Overtime		1,012	1,012			1,012		
701412 Salary Adjustme								
701413 Vac. Payoff Sick	27							
701417 Comp Time	3							
* Salaries and Wages	339,320	397,637	397,637	220,415	380,184	429,198	405,750	23,448-
705110 Group Insurance	33,320	44,230	44,230	25,917	44,052	55,066	55,066	
705210 Retirement	68,730	83,351	83,351	47,091	81,414	90,340	90,340	
705230 Medicare Apr 86	4,781	5,412	5,412	3,047	5,262	5,846	5,846	
705320 Workmens Comp	1,200	1,685	1,685	983	1,685	1,685	1,685	
705330 Unemploy Comp	195	325	325	325	325	325	325	
* Employee Benefits	108,227	135,002	135,002	77,362	132,738	153,262	153,262	0
710100 Prof Services	1,500	51,909	51,909	2,811	4,000	51,909	32,415	
710205 Repairs Maint	474	6,000	6,000	770	2,000	6,000	6,000	
710300 Operating Suppl		2,000	2,000	5,960	6,000	2,000	2,000	
710355 Books/Subscrip	1							
710509 Seminars/Meetings	135	2,000	2,000	765	765	2,000	2,000	
710577 Uniforms & Spec		1,100	1,100			1,100	1,100	
711210 Travel	4,769	8,000	8,000	1,864	2,000	8,000	8,000	
711504 Equipment nonCa		4,000	4,000	246	20,000	4,000	4,000	
* Services and Supplies	6,879	75,009	75,009	12,415	34,765	75,009	55,515	19,494-
781004 Equipment/Capital		25,000	25,000			25,000	32,372	
* Capital Outlay		25,000	25,000			25,000	32,372	
** Expenses	454,426	632,649	632,649	310,192	547,688	682,469	646,899	7,372
10019 EPA Base Grant	17,823-			31,524		49,820		49,820-

**FY11 Fiscal Analysis: 10019 - Epa Base Grant**

**REVENUE**

**PERSONNEL**

FY11 reflects grant-funded portion of Administrative Secretary Supervisor (PC #7x2161)

**SERVICES AND SUPPLIES**

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
* Intergovernmental	99,924-	41,200-	41,200-	15,237-	41,200-	41,200-	41,200-	
** Revenue	99,924-	41,200-	41,200-	15,237-	41,200-	41,200-	41,200-	
701100 Base Salaries	99,924-	41,200-	41,200-	15,237-	41,200-	41,200-	41,200-	
701200 Incentive Pay	28,788	23,900	23,900	10,862	20,317	23,341	23,345	
701300 Overtime	112	128	128			50	50	
* Salaries and Wages	28,900	4,545	4,545	10,862		4,545	5,857	
705100 Group Insurance	4,414	28,573	28,573	10,862	20,317	27,935	29,251	
705210 Retirement	5,912	4,048	4,048	1,847	2,982	3,489	3,489	1,316
705230 Medicare/ACA/96	375	5,154	5,154	2,322	4,290	5,029	5,030	
705320 Workmen's Comp		325	325	140	267	330	330	
705360 Unemploy Comp								
* Employee Benefits	10,701	9,527	9,527	4,309	7,539	8,848	8,849	
7710100 Prof Services	7,010	2,000	2,000					
7710300 Operating Supp	263	1,100	1,100	133	1,100	2,000	2,000	
771210 Travel				1,285	1,285	1,100	1,100	
771504 Equipment/Incnce	1,490	3,100	3,100	1,419	10,959	13,344	13,344	
* Services and Supplies	8,763	3,100	3,100	1,419	13,344	3,100	3,100	
7781004 Equipment/Capital	51,561							
* Capital Outlay	51,561							
** Expenses	99,924	41,200	41,200	16,589	41,200	39,883	41,200	1,317
10021 PM 2.5 Monitoring Net				1,352				1,317
								1,317

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	99,924	41,200	41,200	15,237	41,200	41,200	41,200	
* Intergovernmental	99,924	41,200	41,200	15,237	41,200	41,200	41,200	
** Revenue	99,924	41,200	41,200	15,237	41,200	41,200	41,200	
70110 Base Salaries	28,788	41,200	41,200	15,237	41,200	41,200	41,200	
701200 Incentive/Longe	112	23,900	23,900	10,862	20,317	23,341	23,345	
701300 Overtime		128	128			50	50	
* Salaries and Wages	28,900	4,545	4,545			4,545	5,857	
705110 Group Insurance	4,414	28,573	28,573	10,862	20,317	27,935	29,251	
705210 Retirement	5,912	4,048	4,048	1,847	2,982	3,489	3,489	1,316
705230 Medicare Apr.86	375	5,154	5,154	2,322	4,290	5,029	5,030	
705320 Workmens Comp		325	325	140	267	330	330	
705330 Unemploy Comp								
* Employee Benefits	10,701	9,527	9,527	4,309	7,539	8,848	8,849	
710100 Prof Services	7,010	2,000	2,000			2,000		1
710300 Operating Suppl	263	1,100	1,100	133	1,100	1,100	1,100	
711210 Travel			2,000	1,285	10,959		2,000	
711504 Equipment nonCa	1,490	3,100	3,100	1,419	13,344	3,100	3,100	
* Services and Supplies	8,763							
781004 Equipment Capital	51,561							
* Capital Outlay	51,561							
** Expenses	99,924	41,200	41,200	16,589	41,200	39,883	41,200	1,317
10021 PM 2.5 Monitoring Net				1,352		1,317		1,317

Cost Elements	FY 2009 Audit	FY 2010 Applied Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised Base Budget
432100 State Grants								
** Intergovernmental								
** Revenue								
701150 Contractual Wages			10,000	3,615	9,900			
* Salaries and Wages			10,000	3,615	9,900			
702300 Medicare				52	60			
* Employee Benefits				52	60			
710100 Prof Services	63,945		22,854		25,738			
710500 Other Expense	4,950							
710520 Dues				1,750	1,750			
711210 Travel	736		9,128	442	1,500			
711504 Equipment non cap	8,936			4,500	12,000			
* Services and Supplies	78,567		31,982	6,692	40,988			
731004 Equipment Capital	6,884		23,966		15,000			
* Capital Outlay	6,884		23,966		15,000			
** Expenses	85,451		65,948	10,359	65,948			
10039 DMV Excess Reserve Gr	85,451		65,948	10,359	65,948			

**FY11 Fiscal Analysis: 10039 - DMV Excess Reserve Grant**

**REVENUE**

Revenue was received in FY08.

**PERSONNEL**

**SERVICES AND SUPPLIES**

**COMMENTS**

Per NRS 445B.867, the Interlocal Contract was extended through 6/30/2010 and any remaining funds must be returned to the State of Nevada DMV

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
432100 State Grants								
** Intergovernmental								
** Revenue								
701150 Contractual Wages								
* Salaries and Wages		10,000	10,000	3,615	9,900			
705230 Medicare Apr.86		10,000	10,000	3,615	9,900			
* Employee Benefits				52	60			
710100 Prior Services	63,945		22,854	52	60			
710500 Other Expense	4,950				25,738			
710529 Dues	736		9,128	1,750	1,750			
711210 Travel	8,936			442	1,500			
711504 Equipment nonCa	78,567			4,500	12,000			
* Services and Supplies			31,982	6,692	40,988			
781004 Equipment Capital	6,884		23,966		15,000			
* Capital Outlay	6,884		23,966		15,000			
** Expenses	85,451		65,948	10,359	65,948			
10039 DMV Excess Reserve Gr	85,451		65,948	10,359	65,948			

FY11 Fiscal Analysis: 10039 - DMV Excess Reserve Grant

**REVENUE**

Revenue was received in FY08.

**PERSONNEL**

**SERVICES AND SUPPLIES**

**COMMENTS**

Per NRS 445B.867, the Interlocal Contract was extended through 6/30/2010 and any remaining funds must be returned to the State of Nevada DMV

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/11)	FY 2011 Revised Base	FY 2011 Variance Revised Base Budget
* Intergovernmental		7,500-	7,500-			7,500-		
** Revenue		7,500-	7,500-			7,500-		
7105098 Seminars Meetings		700	700			700		7,500
7105457 Advertising		4,700	4,700			4,700		7,500
7112103 Travel		2,100	2,100			2,100		
* Services and Supplies		7,500	7,500			7,500		
7281004 Equipment Capital								
* Capital Outlay								7,500-
** Expenses								
10564 EPA-NV Indoor Radon		7,500	7,500			7,500		
								7,500-





	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
Cost Elements								
432000 State Grants	170,000-							
* Intergovernmental	170,000-							
** Revenue	170,000-							
700000 Contractual Wages								
* Salaries and Wages		40,000						
710100 Prof Services	5,000	40,000						
710500 Other Expenses		65,000		568	91,192			
712000 Travel		10,000			568			
714500 Equipment on Car								
* Services and Supplies	5,000	75,000		1,002	25,982			
781000 Equipment Capital	7,258	42,743		1,569	117,743			
* Capital Outlay	7,258	42,743			40,000			
** Expenses	12,258	42,743			40,000			
- 10685 DMV Excess Reserve Gr	157,743-	157,743		1,569	157,743			
		157,743		1,569	157,743			

**FY11 Fiscal Analysis: 10685 - DMV Excess Reserve Grant**

**REVENUE**

Revenue was received in FY09.

**PERSONNEL**

**SERVICES AND SUPPLIES**

**COMMENTS**

Per NRS 445B.867, the Interlocal Contract has been requested for extension through 6/30/2011. If denied, any remaining funds must be returned to the State of Nevada DMV.

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
* 432100 State Grants	170,000-							
** Intergovernmental	170,000-							
** Revenue	170,000-							
701150 Contractual Wages								
* Salaries and Wages		40,000						
710100 Prof Services		40,000						
710500 Other Expense	5,000	65,000						
711210 Travel				568	91,192			
711504 Equipment:nonCa			10,000		568			
* Services and Supplies	5,000		75,000	1,002	25,982			
781004 Equipment Capital	7,258		42,743	1,569	117,743			
* Capital Outlay	7,258		42,743		40,000			
** Expenses	12,258		42,743		40,000			
10685 DMV Excess Reserve Gr	157,743-		157,743	1,569	157,743			
			157,743	1,569	157,743			

**FY11 Fiscal Analysis: 10685 - DMV Excess Reserve Grant**

**REVENUE**

Revenue was received in FY09

**PERSONNEL**

**SERVICES AND SUPPLIES**

**COMMENTS**

Per NRS 445B.867, the Interlocal Contract has been requested for extension through 6/30/2011. If denied, any remaining funds must be returned to the State of Nevada DMV.

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (As of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (2/25/10)	FY 2010 Revised Base	FY 2010 Variance Revised Base Budget
* Intergovernmental	305,485-	280,000-	280,000-	228,975-	305,000-	280,000-	291,530-	
** Revenue	305,485-	280,000-	280,000-	228,975-	305,000-	280,000-	291,530-	
70110 Base Salaries	185,392	193,529	193,529	100,602	182,880	200,526	200,526	11,530-
701200 Incentive/Longe	1,783	1,990	1,990	1,190	2,445	2,710	2,710	
701413 Vac Pay/O Sick	20,504							
701414 Comp Time	5,632							
* Salaries and Wages	213,311	195,518	195,518	101,792	185,325	203,236	203,236	
70510 Group Insurance	16,360	18,571	18,571	10,402	19,519	25,516	25,516	
70520 Retirement	38,419	41,934	41,934	21,803	39,763	43,695	43,695	
705230 Medical/Pharm	3,071	2,827	2,827	1,452	2,636	2,877	2,877	
705320 Workmens Comp	1,200	1,011	1,011	590	1,011	1,011	1,011	
705330 Unemploy Comp	195	195	195	195	195	195	195	
* Employee Benefits	59,245	64,538	64,538	34,442	63,124	73,294	73,294	
710100 Prof Services	28,509	12,944	36,336	8,630	103,419	12,944	12,944	
710205 Repair/Maint				1,258	1,258			
710300 Operating Supp	1,027			944	944			
710361 Express Courier				5	5			
710503 Licenses/Perm				2,238	2,238			
710509 Seminars/Meetings	1,395			440	440			
710546 Advertising		1,000	1,000	119	119			
711101 Equip & Lab Bldg		6,000	6,000	617	617	1,000	1,000	
711210 Travel	2,897			5,217	6,713	6,000	6,000	
711504 Equipment/Non-ea	5,605			19,467	115,751	19,944	19,944	
* Services and Supplies	39,434	19,944	43,336	19,467	115,751	19,944	19,944	
731003 Equipment/Capital								
* Capital Outlay								19,944-
** Expenses	311,990	280,000	303,392	155,701	354,200	296,474	15,000	15,000
20288 DMV Pollution Control	6,505		23,392	73,274-	59,200-	16,474-	291,530	4,944-
								16,474-

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/25/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
* 432311 Pol/Ctrl 455B 830								
* Intergovernmental	305,485-	280,000-	280,000-	228,975-	305,000-	280,000-	291,530-	
** Revenue	305,485-	280,000-	280,000-	228,975-	305,000-	280,000-	291,530-	
701110 Base Salaries	185,392	193,529	193,529	100,602	182,880	200,526	200,526	11,530-
701200 Incentive/Longe	1,783	1,990	1,990	1,190	2,445	2,710	2,710	
701413 Vac/Payoff Sick	20,504							
701417 Comp Time	5,632							
* Salaries and Wages	213,311	195,518	195,518	101,792	185,325	203,236	203,236	
705110 Group Insurance	16,360	18,571	18,571	10,402	19,519	25,516	25,516	
705210 Retirement	38,419	41,934	41,934	21,803	39,763	43,695	43,695	
705230 Medicare-Apr.86	3,071	2,827	2,827	1,452	2,636	2,877	2,877	
705320 Workmens Comp	1,200	1,011	1,011	590	1,011	1,011	1,011	
705330 Unemply Comp	195	195	195	195	195	195	195	
* Employee Benefits	59,245	64,538	64,538	34,442	63,124	73,294	73,294	
710100 Prof Services	28,509	12,944	36,336	8,630	103,419	12,944		
710205 Repairs/Maint				1,258	1,258			
710300 Operating Suppl	1,027			944	944			
710361 Express Courier				5	5			
710503 Licenses & Perm				2,238	2,238			
710509 Seminars Meetings	1,395			440	440			
710546 Advertising				119	119			
711119 Prop & Liab Bil	2,897	1,000	1,000	617	617	1,000		
711210 Travel	5,605	6,000	6,000	5,217	6,713	6,000		
711504 Equipment/nonCa								
* Services and Supplies	39,434	19,944	43,336	19,467	115,751	19,944		19,944-
781004 Equipment-Capital								
* Capital Outlay								
** Expenses	311,990	280,000	303,392	155,701	364,200	296,474	15,000	15,000
20288 DMV Pollution Control	6,505		23,392	73,274-	59,200	16,474	291,530	4,944-
								16,474-

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2011 Variance Revised Base Budget
431100 Federal Grants	84,397							
432100 State Grants	150,038	101,071	223,286	60,455	223,286	101,071	103,428	
* Intergovernmental	234,435	101,071	223,286	60,455	223,286	101,071	103,428	
** Revenue	234,435	101,071	223,286	60,455	223,286	101,071	103,428	2,357-
701110 Base Salaries	65,594	71,805	71,805	36,791	66,517	72,333	72,333	
701200 Incentive Longe	1,650	1,750	1,750	850	1,750	1,850	1,850	
701412 Salary Adjustment			6,241					
701500 Merit Awards								
* Salaries and Wages	67,244	73,555	67,315	37,641	68,267	74,183	74,183	
705110 Group Insurance	7,847	10,314	10,314	5,362	9,609	11,868	11,868	
705210 Retirement	13,689	15,776	15,776	8,064	14,649	15,949	15,949	
705230 Medicare Apr 86	939	1,024	1,024	524	950	1,027	1,027	
705320 Workmens Comp	400	337	337	197	337	337	337	
705330 Unemploy Comp	65	65	65	65	65	65	65	
* Employee Benefits	22,940	27,516	27,516	14,211	25,610	29,246	29,246	
710100 Prof Services	111,062		111,082	10,157	108,873			
710200 Service Contrac	9,029		7,500	3,750	7,500			
710300 Operating Suppl								
710334 Copy Mach Exp	9		24	6	24			
710350 Office Supplies	13		360	360	360			
710360 Postage	0		144	144	144			
710361 Express Courier	134							
710500 Other Expense	231		4,490	7,830	7,830			
710502 Printing	133		3,018	493	3,018			
710506 Dept InsDeductible			273					
710508 Telephone Land	295							
710509 Seminars Meetin	275			95	95			
710519 Cellular Phone								
710546 Advertising	21,770							
711115 Equip Srv Motor	190		120	70	120			
711210 Travel	987		1,445	484	1,445			
711504 Equipment nonCa	124							
* Services and Supplies	144,251		128,456	22,885	129,409			
** Expenses	234,435	101,071	223,286	74,737	223,286	103,428	103,428	
10410 Child Abuse Prevention				14,282		2,357		2,357-

FY11 Fiscal Analysis: 10410 - Child Abuse Prevention Outreach

**REVENUE**

Combination of State and Federal funding

**PERSONNEL**

Development Officer (1.0FTE)

**SERVICES AND SUPPLIES**

**COMMENTS**

FY11 Program Initiative:

Child Safety Zone (CSZ) is a multi-agency collaboration to create a Washoe County free of child abuse and neglect. CSZ will infuse child abuse and neglect prevention throughout Washoe County agencies while providing bilingual parent training, public education, and direct services to high-risk children and families.

15

The grant application for this new initiative was recently submitted. Approval of funding is pending application review process.

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate Complete	FY 2011 Base Budget (7/28/10)	FY 2011 Revised Base Budget	FY 2011 Variance Revised Base Budget
84- Miscellaneous								
** Revenue								
84- Base Salaries	68,651	117,476	117,476	68,477	117,141	118,326	118,326	
701200 Parttime		45,717	45,717	17,064	29,671	30,780	30,780	
701200 Incentive/Long	600	1,025	1,025	713	1,226	1,190	1,190	
701212 Salary Adjustme					300	902	902	
701500 Merit Awards						53,003	53,003	
* Salaries and Wages	69,251	164,219	164,219	86,255	148,338	150,295	150,295	
705100 Group Insurance	8,668	22,488	22,488	11,654	19,905	23,075	23,075	
705210 Retirement	14,133	35,222	35,222	18,535	31,810	32,314	32,314	
705230 Medicare A/B	964	2,329	2,329	1,193	2,048	2,124	2,124	
705320 Workers Comp	400	1,011	1,011	590	1,011	1,011	1,011	
705330 Unempl Comp	65	195	195	195	195	195	195	
* Employee Benefits	24,230	61,245	61,245	32,166	54,969	58,718	58,718	
710100 Prof Services	6,139	10,000	10,000	100	18,600	10,000	10,000	0-
710210 Software Maint	350	350	350			350	350	
710300 Operating Suppl	2,654	1,500	1,500	61	1,000	1,500	1,000	
710334 Copy Mach Exp	4	200	200	14	41	200	250	
710350 Office Supplies	354	750	750			750	200	
710360 Postage	11	50	50			50	50	
710361 Express Courier	65			17	17			
710390 Other Expense	821	1,500	1,500			1,500	50	
710502 Printing	246	1,000	1,000			1,000	500	
710508 Telephone Landlines	249	120	120	137	270	120	480	
710509 Seminars Meetings	1,515	250	250	930	930	250	700	
710512 Misc Expense	144	430	430	179	430	430	350	
710529 Dues	65	50	50	50	50	50	50	
710546 Advertising		2,394	2,394	500	500	2,394		
710872 Food Purchase	642							
711153 Equip Serv Moto	38	125	125			125	125	
711199 Equip Maint Bl	1,445	2,082	2,082	1,388	2,082	2,082	2,082	
711210 Tolls	932	3,500	3,500	563	563	3,500	3,500	
711504 Equipment nonCa		250	250			250		
* Services and Supplies	15,673	24,551	24,551	3,959	24,678	24,551	8,337	16,214-
711004 Equipment Capital								
* Capital Outlay								
** Expenses	109,154	250,014	250,014	122,380	227,985	233,565	271,255	37,691
170800 CDIP	109,071	250,014	250,014	122,380	227,985	233,565	271,255	37,691



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
* 485300 Other Misc Govt	84-							
** Revenue	84-							
701110 Base Salaries	84-							
701120 Part Time	68,651	117,476	117,476	68,477	117,141	118,326	118,326	
701200 Incentive Longe	600	45,717	45,717	17,064	29,671	30,780	30,780	
701412 Salary Adjustme		1,025	1,025	713	1,226	1,190	1,190	
701500 Merit Awards					300	902	902	
* Salaries and Wages	69,251	164,219	164,219	86,255	148,338	150,295	150,295	
705110 Group Insurance	8,668	22,488	22,488	11,654	19,905	23,075	23,075	53,905
705210 Retirement	14,133	35,222	35,222	18,535	31,810	32,314	32,314	
705230 Medicare Apr 86	964	2,329	2,329	1,193	2,048	2,124	2,124	
705320 Workmens Comp	400	1,011	1,011	590	1,011	1,011	1,011	
705330 Unempl Comp	65	195	195	195	195	195	195	
* Employee Benefits	24,230	61,245	61,245	32,166	54,969	58,718	58,718	0-
710100 Prof Services	6,139	10,000	10,000	100	18,600	10,000	2,500	
710210 Software Maint	350	350	350			350	350	
710300 Operating Suppl	2,654	1,500	1,500	61	1,000	1,500	1,000	
710334 Copy Mach Exp	4	200	200	14	41	200	250	
710350 Office Supplies	354	750	750			750	200	
710360 Postage	11	50	50			50	50	
710361 Express Courier	65							
710500 Other Expense	821	1,500	1,500	17	17	50	50	
710502 Printing	246	1,000	1,000			1,500	50	
710508 Telephone Land Lines	249	120	120	137	270	1,000	500	
710509 Seminars Meetings	1,515	250	250	930	930	120	480	
710512 Auto Expense	144	430	430	179	430	250	700	
710529 Dues	65	50	50	50	50	430	350	
710546 Advertising	642	2,394	2,394	500	500	50	50	
710872 Food Purchases	38	125	125			2,394	2,394	
711115 Equip Serv Motor	1,445	2,082	2,082	1,388	125	125	125	
711119 Prop & Lab Bl	932	3,500	3,500	583	2,082	2,082	2,082	
711210 Travel		250	250		583	3,500	3,500	
711504 Equipment-nonCa								
* Services and Supplies	15,673	24,551	24,551	3,959	24,678	24,551	8,337	16,214-
781004 Equipment Capital								
* Capital Outlay	109,154	250,014	250,014	122,380	227,985	233,565	271,255	37,691
** Expenses	109,071	250,014	250,014	122,380	227,985	233,565	271,255	37,691
170800 CDIP								

FY11 Fiscal Analysis: 170800 - Chronic Disease & Injury Prevention

**REVENUE**

**PERSONNEL**

FY11 Revised Base Merit Awards reflects Health Educator II (100% of a .53 FTE; PC #7x4104) allocated to CDIP program from IO 10418  
FY10 ETC & FY11 Salary Adjustment reflects Longevity Incentive (6/1/10 through 6/30/10) for part-time FTEs not calculating in SAP.

**SERVICES AND SUPPLIES**

Request for services and supplies has been reduced to help offset the .53FTE HE II. Maximization of grant operating dollars (IO 10010 & 10747) will assist in this plan.

**COMMENTS**

Cost Element	FY 2009 Actual	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised Base Budget
150,510- Federal Grants		122,552-	110,890-	51,798-	110,890-	122,552-	118,614-	
** Intergovernmental		122,552-	110,890-	51,798-	110,890-	122,552-	118,614-	
** Revenue		122,552-	110,890-	51,798-	110,890-	122,552-	118,614-	3,938
70140- Base Salaries	63,139	64,751	64,751	37,617	64,420	65,220	65,220	
701200- Incentive/ Bonus	650	750	750	350	750	850	850	
701412- Salary Adjustme			798-					
* Salaries and Wages	63,789	65,501	64,703	37,967	65,170	66,070	66,070	
70310- Group Insurance	13,618	15,192	15,192	8,950	15,203	17,470	17,470	
70321- Retirement	13,032	14,049	14,049	8,129	13,977	14,205	14,205	
70329- Medicals/Phy	813	822	822	475	817	811	811	
70520- Workmen's Comp	400	337	337	197	337	337	337	
70533- Unemploy/Comp	65	65	65	65	65	65	65	
* Employee Benefits	27,928	30,464	30,464	17,816	30,399	32,888	32,888	
71010- Prior Services	48,533	2,500	2,500	2,575	11,095	2,500	2,500	
71030- Operating Supply	3,337	1,000	1,764			1,000	500	
71033- Copy/ Mach Exp	6	100	150	16	150	100	150	
71035- Office Supplies	48	1,333	700	40	40	1,333	600	
71036- Postage	70	250	150	14	50	250	25	
710361- Express/ Courier	66	100	100	6	6	100	25	
71050- Other Expense	2,804	2,000	500	408	500	2,000	600	
71052- Printing		300	300			300	200	
71054- Registration			900-					
71057- Network/Data Lines	590	600	455	270	455	600	480	
71058- Telephone Landlines	433	600	350	277	350	600	600	
71059- Seminars/ Meetings	310	1,500	1,600	550	550	1,500	800	
710512- Auto Expense	338	500	500	71	250	500	350	
710529- Dues	335	50		175	175	50	150	
710546- Advertising	1,500	12,954	4,854			12,954	8,025	
71115- Equip/ Motor	423	300	200	83	200	300	250	
71120- Travel		1,500	1,500	320	1,500	1,500	2,400	
711504- Equipment/ Non Car		1,000	1,000			1,000	2,000	
* Services and Supplies	58,793	26,587	15,723	4,804	15,321	26,587	19,655	6,931-
7181004- Equipment/ Capital								
* Capital Outlay								
** Expenses	150,510	122,552	110,890	60,587	110,890	125,545	118,614	6,931-
10010 Tobacco Control				8,789		2,993		2,993-

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
431100-Federal Grants	150,510-	122,552-	110,890-	51,798-	110,890-	122,552-	118,614-	
* Intergovernmental	150,510-	122,552-	110,890-	51,798-	110,890-	122,552-	118,614-	
** Revenue	150,510-	122,552-	110,890-	51,798-	110,890-	122,552-	118,614-	3,938
701110-Base Salaries	63,139	64,751	64,751	37,617	64,420	65,220	65,220	3,938
701200-Incentive/Longe	650	750	750	350	750	850	850	
701412-Salary Adjustme		798-	798-					
* Salaries and Wages	63,789	65,501	64,703	37,967	65,170	66,070	66,070	
705110-Group Insurance	13,618	15,192	15,192	8,950	15,203	17,470	17,470	
705210-Retirement	13,032	14,049	14,049	8,129	13,977	14,205	14,205	
705230-Medicare Apr 86	813	822	822	475	817	811	811	
705320-Workmens Comp	400	337	337	197	337	337	337	
705330-Unemply Comp	65	65	65	65	65	65	65	
* Employee Benefits	27,928	30,464	30,464	17,816	30,399	32,888	32,888	
710100-Prof Services	48,533	2,500	2,500	2,575	11,095	2,500	2,500	
710300-Operating Suppl	3,337	1,000	1,764			1,000	500	
710334-Copy/Mach Exp	6	100	150	16	150	100	150	
710350-Office Supplies	48	1,333	700	40	40	1,333	600	
710360-Postage	70	250	150	14	50	250	25	
710361-Express Courier	66	100	100	6	6	100	25	
710500-Other Expense	2,804	2,000	500	408	500	2,000	600	
710502-Printing		300	300			300	200	
710504-Registration		900-	900-					
710507-Network Data Lines	590	600	455	270	455	600	480	
710508-Telephone/Land Lines	433	600	350	277	350	600	600	
710509-Seminars Meetings	310	1,500	1,600	550	550	1,500	800	
710512-Auto Expense	338	500	500	71	250	500	350	
710529-Dues	335	50		175	175	50	150	
710546-Advertising	1,500	12,954	4,854			12,954	8,025	
711115-Equip/Sm/Motor	423	300	200	83	200	300	250	
711210-Travel		1,500	1,500	320	1,500	1,500	2,400	
711504-Equipment/NonCa		1,000	1,000			1,000	2,000	
* Services and Supplies	58,793	26,587	15,723	4,804	15,321	26,587	19,655	6,931-
781004-Equipment-Capital								
* Capital Outlay								
** Expenses	150,510	122,552	110,890	60,587	110,890	125,545	118,614	6,931-
10010 Tobacco Control				8,789		2,993	0	2,993-

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (12/31/10)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
32100 State Grants	222,957	177,768	192,883	79,614	192,883	177,768		
* Intergovernmental	222,957	177,768	192,883	79,614	192,883	177,768		
** Revenue	222,957	177,768	192,883	79,614	192,883	177,768		177,768
701100 Base Salaries	123,608	129,942	129,942	46,871	74,271	67,483	68,174	
701200 Payroll	12,546	550	550	12,289	38,649	68,253	68,266	
701200 Health/Long				250	300	110	110	
701412 Salary Adjustme			38,405		17,384		186,986	
* Salaries and Wages	136,154	130,492	92,087	59,411	95,836	135,846	50,437	186,282
705100 Group Insurance	15,893	16,597	16,597	9,836	16,674	19,109	19,109	
705210 Retirement	27,805	27,990	27,990	12,745	24,315	29,207	29,358	
705230 Medical/Phy/86	1,947	1,884	1,884	853	1,627	1,960	1,970	
705320 Workers Comp	1,200	674	674	393	674	674	674	
705330 Unempl/Comp	195	130	130	130	130	130	130	
* Employee Benefits	47,040	47,276	47,276	23,958	43,420	51,079	50,437	643
710100 Prof Services	32,633	53,020	53,020	16,991	49,255			
710300 Operating Suppl	5,000							
710500 Other Expense	1,677							
710509 Seminars/Meetings	100							
710546 Advertising				3,872	3,872			
710872 Food/Burchases	354		500		500			
* Services and Supplies	39,764		53,520	20,863	53,627			
781000 Equipment/Capital								
* Capital Outlay								
** Expenses	222,957	177,768	192,883	104,232	192,883	186,925	0	186,925
10418 Tobacco Use Prev. Out	0			24,618		9,157	0	9,157

**FY11 Fiscal Analysis: 10418 - Tobacco Use Prevention Outreach**

**REVENUE**

Revenue for FY11 reflects anticipated elimination of funding per information received from State of Nevada

**PERSONNEL**

FY10 ETC salary savings represents .53FTE HEII adjustment that is simulating incorrectly in SAP

This grant currently funds 1.73 FTEs (1.53 HE II and .20 OALL). It is anticipated that a 1.0 FTE HE II opportunity in another program will be available The remaining .53 FTE HE II is being requested and reflected in Cost Center 170800. The remaining .20 OALL is being requested and reflected in Cost Center 173500.

**SERVICES AND SUPPLIES**

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
432100 State Grants	222,957	177,768	192,883	79,614	192,883	177,768		
* Intergovernmental	222,957	177,768	192,883	79,614	192,883	177,768		
** Revenue	222,957	177,768	192,883	79,614	192,883	177,768		177,768
701110 Base Salaries	123,608	129,942	129,942	46,871	74,271	67,483	68,174	177,768
701120 Part Time	12,546	550	550	12,289	38,649	68,253	68,266	
701200 Incentive/Long				250	300	110	110	
701412 Salary Adjustme			38,405		17,384		186,986	
* Salaries and Wages	136,154	130,492	92,087	59,411	95,836	135,846	50,437	186,282
705110 Group Insurance	15,893	16,597	16,597	9,836	16,674	19,109	19,109	
705210 Retirement	27,805	27,990	27,990	12,745	24,315	29,207	29,358	
705230 Medicare Apr 86	1,947	1,884	1,884	853	1,627	1,960	1,970	
705320 Workmens Comp	1,200	674	674	393	674	674	674	
705330 Unemploy Comp	195	130	130	130	130	130	130	
* Employee Benefits	47,040	47,276	47,276	23,958	43,420	51,079	50,437	643
710100 Prof Services	32,633		53,020	16,991	49,255			
710300 Operating Suppl	5,000							
710500 Other Expense	1,677							
710509 Seminars Meetings	100							
710546 Advertising				3,872	3,872			
710872 Food Purchases	354		500		500			
* Services and Supplies	39,764		53,520		53,627			
781004 Equipment/Capital								
* Capital Outlay								
** Expenses	222,957	177,768	192,883	104,232	192,883	186,925	0	186,925
10418 Tobacco Use Prev. Out	0			24,618		9,157	0	9,157

**FY11 Fiscal Analysis: 10418 - Tobacco Use Prevention Outreach**

**REVENUE**

Revenue for FY11 reflects anticipated elimination of funding per information received from State of Nevada

**PERSONNEL**

FY10 ETC salary savings represents .53FTE HE II adjustment that is simulating incorrectly in SAP

This grant currently funds 1.73 FTEs (1.53 HE II and .20 OAI). It is anticipated that a 1.0 FTE HE II opportunity in another program will be available. The remaining .53 FTE HE II is being requested and reflected in Cost Center 170800. The remaining .20 OAI is being requested and reflected in Cost Center 173500.

**SERVICES AND SUPPLIES**

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimator Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2010 Variance Revised Base
* Intergovernmental			14,573-	14,573-	14,573-		14,573-	
** Revenue			14,573-	14,573-	14,573-		14,573-	
710100 Reprof Services			14,573-	14,573-	14,573-		14,573-	
710800 Operating Suppl			6,500	6,500	14,573-		14,573-	
710834 Copy Mach Exp			4,300	4,300	14,573		14,573	
710850 Office Supplies			250	250				
710860 Postage			453	453				
710500 Other Expense			600	600				
710502 Printing			500	500				
710507 New or Repl Equip			1,000	1,000				
710508 Telephone Landline			250	250				
710509 Seminars Meetings			220	220				
710515 Equip Maint			200	200				
* Services and Supplies			300	300				
** Capital Outlay			14,573	14,573	14,573		14,573	
** Expenses			14,573	14,573	14,573		14,573	
10747 Diab. Prev. & Control								

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
* 431100 Federal Grants			14,573-	14,573-	14,573-	14,573-	14,573-	
* Intergovernmental			14,573-	14,573-	14,573-	14,573-	14,573-	
** Revenue			14,573-	14,573-	14,573-	14,573-	14,573-	14,573-
710100 Prof Services			6,500	14,573-	14,573-	14,573-	14,573-	14,573-
710300 Operating Suppl			4,300	14,573	14,573	14,573	14,573	14,573-
710334 Copy Mach Exp			250					
710350 Office Supplies			453					
710360 Postage			600					
710500 Other Expense			500					
710502 Printing			1,000					
710507 Network Data Lines			250					
710508 Telephone Land Lines			220					
710509 Seminars Meetings			200					
711115 Equip Sm Motor			300					
* Services and Supplies			14,573	14,573	14,573	14,573	14,573	14,573
781004 Equipment Capital								
* Capital Outlay								
** Expenses			14,573	14,573	14,573	14,573	14,573	14,573
10747 Diab Prev. & Control								



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (6/30/10)	FY 2011 Revised Base	FY 2011 Valance (Revised vs Base Budget)
460570 Education Revenue				8,281-	10,800-		11,000-	
* Charges for Services				8,281-	10,800-		11,000-	
** Revenue				8,281-	10,800-		11,000-	11,000-
701100 Base Salaries				8,281-	10,800-		11,000-	11,000-
701120 Part Time				2,368	4,153	4,342	4,342	
701200 Health/Ben/Long				8,811	15,083	15,160	15,160	
701412 Salary Adjustm				194	289	200	200	
* Salaries and Wages				11,373	19,625	19,703	19,901	198
705110 Group Insurance				1,826	3,137	3,645	3,645	
705210 Retirement				2,409	4,162	4,236	4,236	
705300 Medicare Apr 86				148	255	283	283	
705320 Workers Comp								
705330 Unemp/Comp								
* Employee Benefits				4,382	7,553	8,163	8,163	
710330 Copy/Mach/Exp				27	50	50	50	
710502 Printing				39	100	100	100	
710512 Auto Expense				13	25	25	25	
710535 Card/Infra				5	10	10	10	
* Services and Supplies				84	185	185	185	
720100 Equipment/Capital								
* Capital Outlay								
** Expenses				15,840	27,364	27,866	28,249	383
171104 Commun. Dis. Prev.				7,559	16,564	17,249	17,249	10,617-

**FY11 Fiscal Analysis: 171104 - Commun. Dis. Prev.**

REVENUE

PERSONNEL

FY10 ETC & FY11 Salary Adjustment reflects Longevity Incentive (6/1/10 through 6/30/10) for part-time FTEs not calculating in SAP.

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/17/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
460520: Education Revenue				8,281-	10,800-		11,000-	
* Charges for Services				8,281-	10,800-		11,000-	
** Revenue				8,281-	10,800-		11,000-	11,000-
701110: Base Salaries				8,281-	10,800-		11,000-	11,000-
701120: Part Time				2,368	4,153	4,342	4,342	
701200: Incentive-Longe.				8,811	15,083	15,160	15,160	
701412: Salary Adjustme.				194	289	200	200	
* Salaries and Wages				11,373	19,625	19,703	19,901	198
705110: Group Insurance				1,826	3,137	3,645	3,645	
705210: Retirement				2,409	4,162	4,236	4,236	
705230: Medicare-Apr 86				148	255	283	283	
705320: Workmens Comp								
705330: Unemploy Comp								
* Employee Benefits				4,382	7,553	8,163	8,163	
710334: Copy Mach Exp				27	50		50	
710502: Printing				39	100		100	
710512: Auto Expense				13	25		25	
710535: Credit Card Fee				5	10		10	
* Services and Supplies				84	185		185	
781004: Equipment Capital								
* Capital Outlay								
** Expenses				15,840	27,364	27,866	28,249	383
171104 Commun. Dis. Prev.				7,559	16,564	27,866	17,249	10,617-

**FY11 Fiscal Analysis: 171104 - Commun. Dis. Prev.**

REVENUE

PERSONNEL

FY10 ETC & FY11 Salary Adjustment reflects Longevity Incentive (6/1/10 through 6/30/10) for part-time FTEs not calculating in SAP.

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (4/28/11)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
701000 Base Salaries	549,183	242,558	242,558	70,409	120,620	122,181	122,181	
701010 Payroll Time	57,933	57,707	57,707	33,073	56,673	57,425	57,425	
701020 Incentive/Longe	12,414	4,350	4,350	800	800			
701012 Salary Adjustme		12,376-	12,376-	800	800	12,376-	1,600	
701013 Vac Pay Off Sto	111,530							
701017 Comp Time	5,809							
701500 Merit Awards		162,969	162,969			162,969		
* Salaries and Wages	736,869	455,208	455,208	104,282	178,893	330,199	181,206	148,993-
705110 Group Insurance	61,595	31,388	31,388	9,581	16,372	19,153	19,153	
705210 Retirement	126,371	65,332	65,332	22,318	38,188	38,615	38,615	
705280 Medical Apr 86	8,390	3,446	3,446	1,481	2,530	2,546	2,546	
705320 Workmen's Comp	4,000	2,022	2,022	1,180	2,022	2,022	2,022	
705330 Unemploy/Comp	650	390	390	390	390	390	390	
* Employee Benefits	201,005	102,578	102,578	34,949	59,502	62,727	62,727	0-
710000 Prof Services	1,183	750	750		750	750	750	
710050 Medical Service	275	400	400			400		
710500 Operating Suppl		50	50		50	50	50	
710512 Speciep/Exn	125							
710334 Gpp/Macht Exp	10,133	10,000	10,000	4,955	10,000	10,000	4,500	
710350 Office Supplies	1,472	1,400	1,400	88	500	1,400	500	
710355 Books/Subscrip	907	1,000	1,000	265	500	1,000	500	
710360 Postage	70	100	100	16	50	100	100	
710661 Expes/Confer		50	50		50	50	50	
710500 Other Expense	50	100	100		100	100	100	
710562 Printing	74	200	200		25	200	100	
710563 Licenses/Perm	560	1,000	1,000		200	1,000	200	
710508 Telephone Landline	3,412	6,000	6,000	1,520	3,000	6,000	3,000	
710509 Seminars/Meetings	2,034	2,000	2,000		2,000	2,000	2,000	
710515 Auto Expense	830	700	700	36	100	700	250	
710529 Dire	250	1,000	1,000	500	500	1,000	500	
710536 Credit Card Fee				318				
710564 Advertising	157			59	120		120	
711103 Equip Srv Repla	1,793	1,397	1,397	1,028	1,397	1,397	1,397	
711104 Equip Srv O&M	1,265	905	905	252	905	905	905	
711105 Equip Srv Motor	165			20	100		100	
711107 ESD Fuel Charge		539	539		539	539	539	
711109 Prop & Lab Bl	2,890	2,082	2,082	1,388	2,082	2,082	2,082	
711110 Travel	2,295	5,100	5,100	2	4,500	5,100	5,100	
711504 Equipmtn NonCa		1,000	1,000		500	1,000	1,000	
* Services and Supplies	29,938	35,773	35,773	10,447	27,968	35,773	23,843	11,930-
781000 Equipment/Capital								
** Capital Outlay								
** Expenses	967,812	593,559	593,559	149,678	266,362	428,698	267,775	160,923-
-171100 CCHS General	967,812	593,559	593,559	149,678	266,362	428,698	267,775	160,923-

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
701100 Base Salaries	549,183	242,568	242,568	70,409	120,620	122,181	122,181	
701120 Part Time	57,933	57,707	57,707	33,073	56,673	57,425	57,425	
701200 Incentive-Longe	12,414	4,350	4,350	800	800			
701412 Salary Adjustme		12,376-	12,376-		800	12,376-	1,600	
701413 Vac-Payoff Sick	111,530							
701417 Comp Time	5,809							
701500 Merit Awards		162,969	162,969			162,969		
* Salaries and Wages	736,869	455,208	455,208	104,282	178,893	330,199	181,206	148,993-
705110 Group Insurance	61,595	31,388	31,388	9,581	16,372	19,153	19,153	
705210 Retirement	126,371	65,332	65,332	22,318	38,188	38,615	38,615	
705230 Medicare Apr 86	8,390	3,446	3,446	1,481	2,530	2,546	2,546	
705320 Workmens Comp	4,000	2,022	2,022	1,180	2,022	2,022	2,022	
705330 Unemploy Comp	650	390	390	390	390	390	390	
* Employee Benefits	201,005	102,578	102,578	34,949	59,502	62,727	62,727	0-
710100 Prof Services	1,183	750	750		750	750	750	
710105 Medical Service	275	400	400		400	400	400	
710300 Operating Suppl		50	50		50	50	50	
710312 Spec Depr Exp	125							
710334 Copy Mach Exp	10,133	10,000	10,000	4,955	10,000	10,000	4,500	
710350 Office Supplies	1,472	1,400	1,400	88	500	1,400	500	
710355 Books/Subscript	907	1,000	1,000	265	500	1,000	500	
710360 Postage	70	100	100	16	50	100	100	
710361 Express Courier		50	50		50	50	50	
710500 Other Expense	50	100	100		100	100	100	
710502 Printing	74	200	200		25	200	200	
710503 Licenses & Perm	560	1,000	1,000		200	1,000	200	
710508 Telephone Land Lines	3,412	6,000	6,000	1,520	3,000	6,000	3,000	
710509 Seminars/Meetings	2,034	2,000	2,000		2,000	2,000	2,000	
710512 Auto Expense	830	700	700	36	100	700	250	
710529 Dues	250	1,000	1,000	500	500	1,000	500	
710535 Credit Card Fee				318				
710546 Advertising	157			59	120		120	
711113 Equip Srv Repla	1,793	1,397	1,397	1,028	1,397	1,397	1,397	
711114 Equip Srv O & M	1,265	905	905	252	905	905	905	
711115 Equip Srv Motor	165			20	100	100	100	
711117 ESD Fuel Charge		539	539		539	539	539	
711119 Prop & Lab Bil	2,890	2,082	2,082	1,388	2,082	2,082	2,082	
711210 Travel	2,295	5,100	5,100	2	4,500	5,100	5,100	
711504 Equipment nonCa		1,000	1,000		500	1,000	1,000	
* Services and Supplies	29,938	35,773	35,773	10,447	27,968	35,773	23,843	11,930-
781004 Equipment Capital								
* Capital Outlay								
** Expenses	967,812	593,559	593,559	149,678	266,362	428,698	267,775	160,923-
171100 CCHS General	967,812	593,559	593,559	149,678	266,362	428,698	267,775	160,923-

FY11 Fiscal Analysis: 171100 - CCHS General

**REVENUE**

**PERSONNEL**

FY10 ETC & FY11 Salary Adjustment reflects Longevity Incentive (6/1/10 through 6/30/10) for part-time FTEs not calculating in SAP.  
FY11 Base Budget reflects:

Vacant Admin. Sec. Supvsr. (PC # 7x2162) - Not simulating-Hold for ROI  
Vacant Office Supervisor (PC #7x2156) - Not simulating-Abolish for ROI & division restructure  
Reassignment of OSS (PC #7x2150) to AHS (170200); ROI offset by AHS (170200) abolishment of vacant Payroll/Personnel Clerk (PC #7x2180).  
Previously "funded" \$162,969 that reflected in 171100, but allocated to other CCHS programs, not proposed in FY11

**SERVICES AND SUPPLIES**

FY11 Request reflects cost for copy machines and copies allocated to programs based on usage

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base Budget	FY 2010 Variance Revised Base Budget
7110744 Referral Services	400							
* Services and Supplies	400							
7110044 Equipment Capital								
* Capital Outlay								
** Expenses	400							
171103 Podiatry	400							

**FY11 Fiscal Analysis: 171103 - Podiatry**

**REVENUE**

Reflects cease of program operations effective 7/1/09

**PERSONNEL**

**SERVICES AND SUPPLIES**

Reflects cease of program operations effective 7/1/09

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
1710714 Referral Services	400							
* Services and Supplies	400							
* 781004 Equipment Capital								
* Capital Outlay								
** Expenses	400							
171103 Podiatry	400							

**FY11 Fiscal Analysis: 171103 - Podiatry**

**REVENUE**

Reflects cease of program operations effective 7/1/09

**PERSONNEL**

**SERVICES AND SUPPLIES**

Reflects cease of program operations effective 7/1/09

**COMMENTS**

*This Page Intentionally Left Blank*



Cost Elements	FY 2009 Avail.	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate Complete	FY 2010 Base Budget (7/29/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
700100 Base Salaries	3,001		24,553	13,239	23,161	67,662	67,662	
700120 Payroll	21,415					24,428	24,428	
700200 Incentive/Penalty	202							
700413 Vac/Payoff/Sick	33,899							
700417 Comp Time	7,432							
700500 Merit Awards								
* Salaries and Wages	65,950	24,553	24,553	13,239	23,161	92,090	91,667	91,667-
705100 Health Insurance	178					8,477	8,477	
705210 Retirement	601					14,546	14,546	
705230 Medicare/APS/86	956	356	356	192	336	1,336	1,336	
705320 Workers Comp	800	674	674	393	674	674	674	
705330 Unemp/Comp	130	130	130	130	130	130	130	
* Employee Benefits	2,666	1,160	1,160	715	1,140	25,163	25,163	0-
710100 Prof Services	570	1,000	1,000			1,000		
710300 Operating Suppl	47							
710330 Equip/Mach/Exp	27	50	50	17	30	50	50	
710350 Office Supplies	187	185	185	259	350	185	200	
710353 Books/Subscrip	236	370	370	320	320	370	350	
710360 Postage	154	200	200	23	50	200	150	
710502 Printing		50	50			50	50	
710503 Licenses & Perm		200	200			200	100	
710508 Telephone Landlines	243	300	300	140	100	300	300	
710509 Seminars/Meetings	625	1,200	1,200	625	245	1,200	1,200	
710512 Auto Expense	568	1,250	1,250	252	600	1,250	750	
710519 Cellular Phone	73							
710520 Dies		105	105			105		
711119 Prop & Liab/Bl	578	694	694	463	694	694	694	
711210 Travel	632	3,000	3,000	763	763	3,000	4,000	
715044 Equipment/Incap		200	200	702	702	200	200	
* Services and Supplies	3,941	8,804	8,804	3,564	4,479	8,804	8,044	760-
720100 Equipment/Capital								
* Capital Outlay								
** Expenses	72,557	34,517	34,517	17,518	28,780	126,057	33,630	92,427-
170400 EMS	72,557	34,517	34,517	17,518	28,780	126,057	33,630	92,427-

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
701110: Base Salaries	3,001	24,553	24,553	13,239	23,161	67,662	67,662	
701120: Part Time	21,415					24,428	24,428	
701200: Incentive/Longe	202							
701413: Vac: Payoff Sick	33,899							
701417: Comp. Time	7,432							
701500: Merit Awards								
* Salaries and Wages	65,950	24,553	24,553	13,239	23,161	92,090	91,667-	91,667-
705110: Group Insurance	178					8,477	8,477	
705210: Retirement	601					14,546	14,546	
705230: Medicare Apr 86	956	356	356	192	336	1,336	1,336	
705320: Workmens Comp	800	674	674	393	674	674	674	
705330: Unemploy Comp	130	130	130	130	130	130	130	
* Employee Benefits	2,666	1,160	1,160	715	1,140	25,163	25,163	0-
710100: Prof Services	570	1,000	1,000			1,000		
710300: Operating Suppl	47							
710334: Copy Mach:Exp	27	50	50	17	30	50	50	
710350: Office Supplies	187	185	185	259	350	185	200	
710355: Books/Subscript	236	370	370	320	320	370	350	
710360: Postage	154	200	200	23	50	200	150	
710502: Printing		50	50			50	50	
710503: Licenses & Perm		200	200			200	100	
710508: Telephone Land Lines	243	300	300	140	100	300	100	
710509: Seminars:Meetings	625	1,200	1,200	625	245	300	300	
710512: Auto Expense	568	1,250	1,250	252	600	1,200	1,200	
710519: Cellular Phone	73					1,250	750	
710529: Dues		105	105			105		
711119: Prop & Liab Bil	578	694	694	463	694	694	694	
711210: Travel	632	3,000	3,000	763	763	3,000	4,000	
711504: Equipment nonCa		200	200	702	702	200	200	
* Services and Supplies	3,941	8,804	8,804	3,564	4,479	8,804	8,044	760-
7281004: Equipment Capital								
** Capital Outlay								
Expenses	72,557	34,517	34,517	17,518	28,780	126,057	33,630	92,427-
170400 EMS	72,557	34,517	34,517	17,518	28,780	126,057	33,630	92,427-

FY11 Fiscal Analysis: 170400 - Emergency Services Management

REVENUE

PERSONNEL

FY11 Salary Adjustment reflects:

Vacant Emergency Medical Services Coordinator (PC #7x2289)

SERVICES AND SUPPLIES

COMMENTS

The program will maintain the one vacancy listed above through FY11.

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (As of 1/10)	FY 2010 Estimate to Complete (1/28/10)	FY 2011 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2011 Revised Base Budget
422503 Eviction Permits	9,336	7,000	7,000	3,288	7,000	7,000	7,000	7,000
422504 Pool Permits	121,409	33,000	33,000	16,384	65,000	33,000	63,000	33,000
422505 RV Permits	15,180	10,500	10,500	6,525	10,500	10,500	10,500	10,500
422506 Water Licenses	28,090	44,000	44,000	21,242	35,700	44,000	34,500	44,000
422510 SD Permits	79,452	90,000	90,000	29,061	49,000	90,000	47,000	90,000
422513 Special Evict	94,593	75,000	75,000	50,292	75,000	75,000	47,000	75,000
* Licenses and Permits	348,060	259,500	259,500	126,792	242,200	259,500	232,500	259,500
160509 Water Quality	420	8,000	8,000	1,860	2,700	8,000	2,700	8,000
160510 Other Health	7,116	90,500	90,500	34,407	57,700	90,500	55,000	90,500
160520 Engineering Health	144,740	5,000	5,000	5,147	8,000	5,000	2,500	5,000
160521 Plan Review Pools	5,266	9,000	9,000	212	212	9,000	8,300	9,000
160522 Plan Review Hotels	1,986	21,000	21,000	5,326	16,500	21,000	17,000	21,000
160531 Child Care Inspection		133,500	133,500	57,987	96,412	133,500	2,400	133,500
160532 Public Accommodation	159,528			150	150		87,900	
160533 Educational Reverter	200			57	57			
* Charges for Services	159,528			57,987	96,412	133,500	87,900	133,500
185100 Reimbursements	200			57	57			
485300 Other Misc Govt	200			57	57			
* Miscellaneous	200			57	57			
** Revenue	507,788	393,000	393,000	207	207			
701100 Base Salaries	1,229,988	1,163,889	1,163,889	499,816	936,841	1,170,261	1,171,998	1,170,261
701130 Pooled Position	6,612	9,000	9,000	5,733	9,000	9,000	9,000	9,000
701130 Holiday Work	1,176	1,500	1,500	846	1,200	1,500	1,200	1,500
701130 Incentive/Temp	25,146	19,409	19,409	7,869	16,241	18,073	18,073	18,073
701130 Overtime	17,489	25,000	25,000	13,044	25,000	25,000	25,000	25,000
701106 Standby Pay	32,054	30,000	30,000	17,206	30,000	30,000	30,000	30,000
701108 Call Back	3,290	3,000	3,000	1,411	3,000	3,000	3,000	3,000
701112 Salary Adjustme	50,736				4,370		70,241	
701113 Vacation/ Sick	5,072							
701117 Comp Time								
701500 Maint Awards	1,371,564	1,251,798	1,251,798	545,926	9,684		136,942	
* Salaries and Wages	1,371,564	1,251,798	1,251,798	545,926	1,007,229	1,256,834	1,191,570	1,256,834
705102 Group Insurance	142,425	153,260	153,260	68,369	121,119	162,970	162,970	162,970
705210 Retirement	262,276	253,789	253,789	111,774	206,789	255,486	255,486	255,486
705230 Medical/Pharm	15,757	15,028	15,028	6,628	12,214	15,098	15,121	15,098
705320 Workmen's Comp	15,200	7,414	7,414	4,325	7,414	7,414	7,414	7,414
705560 Unempl. Comp.	2,470	1,430	1,430	1,430	1,430	1,430	1,430	1,430
* Employee Benefits	438,128	430,921	430,921	192,624	348,966	442,396	442,795	442,396
710100 Prof Services	60							
710105 Medical Service								
710200 Services Contract	751	800	800	841	6,048	800	6,048	800
710205 Repairs/Maint	195	100	100	432	500	100	800	100
710300 Operating Suppl	747	700	700	3,912	700	700	1,700	700
710302 Small Tools & M		250	250	750	750	250	250	250
710305 Spec Dep Exh	25							
710307 Chemical Suppl		750	750	144	150	750	150	750
710330 Copy Machines	678	1,000	1,000	324	600	1,000	620	1,000
710350 Other Supplies	4,709	4,000	4,000	5,206	6,500	4,000	7,500	4,000
710355 Books/Subscribe	2,231	1,000	1,000	325	1,200	1,000	1,200	1,000
710360 Postage	5,464	5,000	5,000	5,128	7,500	5,000	6,000	5,000
710365 Books/Equip	54	100	100	11	50	100	75	100
710391 Health/Babe	15							
710502 Printing	1,778	2,500	2,500	632	1,500	2,500	2,000	2,500

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (7/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
422503 Environ. Permits	9,336	7,000	7,000	3,288	7,000	7,000	7,000	
422504 Pool Permits	121,409	33,000	33,000	16,384	65,000	33,000	63,000	
422505 RV Permits	15,180	10,500	10,500	6,525	10,500	10,500	10,500	
422508 Wat. Well Const.	28,090	44,000	44,000	21,242	35,700	44,000	34,500	
422511 SDS Permits	79,452	90,000	90,000	29,081	49,000	90,000	47,000	
422513 Special Event P.	94,593	75,000	75,000	50,292	75,000	75,000	70,500	
Licenses and Permits	348,060	259,500	259,500	126,792	242,200	259,500	232,500	
460509 Water Quality	420	8,000	8,000	1,860	2,700	8,000	2,700	
460513 Other Health/Se.	7,116	90,500	90,500	34,407	57,700	90,500	55,000	
460520 Eng Serv Health	144,740	5,000	5,000	5,147	8,000	5,000	2,500	
460521 Plan/Review - Pools	5,266	9,000	9,000	5,326	8,300	9,000	8,300	
460532 Plan/Review - Hotel/Motel	1,986	21,000	21,000	8,665	16,500	21,000	17,000	
460534 Child Care/Inspection		2,370	2,370	2,370	3,000	2,400	2,400	
460535 Public Accommodations		133,500	133,500	57,987	96,412	133,500	87,900	
460570 Education Revenue	159,528			150	150			
485100 Reimbursements	200			57	57			
485300 Other Misc Govt	200			207	207			
Miscellaneous	507,788	393,000	393,000	184,986	338,819	393,000	320,400	
Revenue	1,229,988	1,163,889	1,163,889	499,816	936,841	1,170,261	1,171,998	
701110 Base Salaries	6,612	9,000	9,000	5,733	9,000	9,000	9,000	
701130 Pooled Position	1,176	1,500	1,500	846	1,200	1,500	1,200	
701140 Holiday Work	25,146	19,409	19,409	7,869	16,241	18,073	18,073	
701200 Incentive/Longe	17,489	25,000	25,000	13,044	25,000	25,000	25,000	
701300 Overtime	32,054	30,000	30,000	17,206	30,000	30,000	30,000	
701406 Standby Pay	3,290	3,000	3,000	1,411	3,000	3,000	3,000	
701408 Call Back								
701412 Salary Adjustme	50,736							
701413 Vac Payoff Sick	5,072							
701417 Comp Time								
701500 Merit Awards								
Salaries and Wages	1,371,564	1,251,798	1,251,798	545,926	9,684	1,256,834	1,191,570	
705110 Group Insurance	142,425	153,260	153,260	68,369	121,119	162,970	162,970	
705210 Retirement	262,276	253,789	253,789	111,774	206,789	255,486	255,860	
705230 Medical/Aggr 66	15,757	15,028	15,028	6,626	12,214	15,096	15,121	
705320 Workmen's Comp	15,200	7,414	7,414	4,325	7,414	7,414	7,414	
705330 Unemploy Comp	2,470	1,430	1,430	1,430	1,430	1,430	1,430	
Employee Benefits	438,128	430,921	430,921	192,524	348,966	442,396	442,395	
710100 Prof Services	60							
710105 Medical Service								
710200 Service Contrac	751	800	800	841	6,048	800	6,048	
710205 Repairs/Maint	195	100	100	432	500	100	800	
710300 Operating Suppl	747	700	700	3,912	700	700	1,700	
710302 Small Tools & A		250	250	750	250	250	250	
710312 Spec Dept Exp	25	750	750	144	150	750	150	
710319 Chemical/Suppl	678	1,000	1,000	324	600	1,000	620	
710334 Copy/Mach Exp	4,709	4,000	4,000	5,206	6,500	4,000	7,500	
710355 Office Supplies	2,231	1,000	1,000	325	1,200	1,000	1,200	
710365 Books/Subscrip	5,464	5,000	5,000	5,128	7,500	5,000	6,000	
710360 Postage	54	100	100	11	50	100	75	
710361 Express Courier	15							
710381 Fuel & Lube	1,778	2,500	2,500	632	1,500	2,500	2,000	
710502 Printing								

10303 Licenses Reim	2,180	2,200	1,965	2,200	2,200	2,200
10503 Equip Maint	92	10,000	300	300	300	300
10503 Telephone Landline	8,574	10,000	4,689	8,700	8,700	9,000
10503 Salary Meeting	1,075	1,000	1,000	1,000	1,000	1,000
10512 Auto Expense	33	100	15	50	100	50
10518 Cellular Phone	6,515	6,500	3,507	6,500	6,500	6,500
10529 Dupes	265	200	200	200	200	200
10535 Credit Card Fees	1,774	4,500	1,015	1,500	4,500	315
10546 Advertising	342	500	59	350	500	2,000
10590 Bad Debt Expense			444	444		350
1072 Outpatient	4,636	6,048				
11131 Equip Serv Repa	59,139	43,944	32,504	43,944	6,048	43,944
11131 Equip Serv M	41,668	37,380	14,666	37,380	37,380	43,944
11131 Equip Serv Motor	228		50	50		37,380
11131 Equip Serv Charge			9,923	21,781		21,781
11131 Equip Serv Lab	11,849	7,981	5,321	7,981	7,981	7,981
11131 Equip Serv Travel	1,012	5,000	125	1,000	5,000	5,000
11131 Equip Serv Other	156,086	163,334	94,162	159,750	163,334	163,944
* Services and Supplies						
** Capital Outlay						
** Expenses	1,965,778	1,846,053	832,612	1,515,945	1,862,564	1,798,309
172400 EHS General	1,457,990	1,453,053	647,626	1,177,126	1,469,564	1,477,909
						8,345

### FY11 Fiscal Analysis: 172400 - Environmental Health Services-General

#### REVENUE

Revenue is projected to decrease by approximately \$72,600 in FY11 primarily due to anticipated significant decrease in development activity, particularly ISDS permits & Engineering Services.

#### PERSONNEL

FY10 ETC reflects:

Salary adjustment for FY10 ETC reflects additional personnel able to be charged to grant. The offset is in Internal Order 10023.  
 Filled - Environmental Health Specialist (PC #7x2238 & 7x2240); approved for fill 7/1/09  
 Vacant - Environmental Health Specialist (PC # 7x2246) - Hold-ROI (Merit Award)

FY11 Base reflects the following positions abolished and/or frozen:

Vacant -OA II (PC # 7x2133) - Hold-ROI  
 Vacant-OSS (PC #7x2148) - Hold-ROI

FY11 Revised Base request reflects:

Filled - PPAA (PC #7x 2174) moved from 172404 to 172400 to reflect duties; offset shows in 172400-Salary Adjustment  
 Filled - Environmental Health Specialist X 2 (PC #s 7x2238 & 7x2240); approved for fill 7/1/09  
 Vacant - Licensed Engineer (PC #7x2298) - Hold; reflects in Merit Awards  
 Vacant - Environmental Health Specialist (PC #7x2246) - Hold-ROI-reflects in Merit Awards

#### SERVICES AND SUPPLIES

FY11 request includes \$2,985 in essential operating expenses not funded on IO 10023.

#### COMMENTS

710503 Licenses & Perm	2,180	2,200	1,965	2,200	2,200	2,200
710506 Dept. Ins. Pdedict.	92		300		300	
710508 Telephone Land Lines	8,574	10,000	4,689	10,000	10,000	9,000
710509 Seminars/Meetings	1,075	1,000	1,000	1,000	1,000	1,000
710512 Auto. Expense	33	100	15	100	100	50
710519 Cellular Phone	6,515	6,500	3,507	6,500	6,500	6,500
710529 Dues	265	200		200	200	315
710535 Credit Card Fee	1,774	4,500	1,015	4,500	4,500	2,000
710590 Bad Debt Expense	342	500	59	500	500	350
710721 Outpatient	4,636	6,048	444	6,048	6,048	
711113 Equip Srv Repla	59,139	43,944	32,504	43,944	43,944	43,944
711114 Equip Srv O & M	41,668	37,380	14,666	37,380	37,380	37,380
711115 Equip Srv Motor	228		50	50	50	
711117 ESD/Fuel Charge		21,781	9,923	21,781	21,781	21,781
711119 Prop & Liab Bil	11,849	7,981	5,321	7,981	7,981	7,981
711210 Travel	1,012	5,000	125	5,000	5,000	5,000
* Services and Supplies	155,086	163,334	94,162	159,750	163,334	163,944
** 781004 Equipment/Capital						610
Capital Outlay						
** Expenses	1,965,778	1,846,053	832,612	1,515,945	1,862,564	1,798,309
172400 EHS General	1,457,990	1,453,053	647,626	1,177,126	1,469,564	1,477,909
						8,345

**FY11 Fiscal Analysis: 172400 - Environmental Health Services-General**

**REVENUE**

Revenue is projected to decrease by approximately \$72,600 in FY11 primarily due to anticipated significant decrease in development activity, particularly ISDS permits & Engineering Services

**PERSONNEL**

FY10 ETC reflects

Salary adjustment for FY10 ETC reflects additional personnel able to be charged to grant The offset is in Internal Order 10023.  
 Filled - Environmental Health Specialist (PC #7x2238 & 7x2240); approved for fill 7/1/09  
 Vacant - Environmental Health Specialist (PC # 7x2246) - Hold-ROI (Merit Award)

FY11 Base reflects the following positions abolished and/or frozen  
 Vacant -OA II (PC # 7x2133) - Hold-ROI  
 Vacant-OSS (PC #7x2148) - Hold-ROI

FY11 Revised Base request reflects

Filled - PPAA (PC #7x 2174) moved from 172404 to 172400 to reflect duties, offset shows in 172400-Salary Adjustment  
 Filled - Environmental Health Specialist X 2 (PC #'s 7x2238 & 7x2240), approved for fill 7/1/09  
 Vacant - Licensed Engineer (PC #7x2298) - Hold, reflects in Merit Awards  
 Vacant - Environmental Health Specialist (PC #7x2246) - Hold-ROI-reflects in Merit Awards

**SERVICES AND SUPPLIES**

FY11 request includes \$2,985 in essential operating expenses not funded on IO 10023

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (11/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised Base Budget
* 460000 IT Overlay	131,421-	121,001-	121,001-	64,170-	114,000-	121,001-	111,000-	
** Charges for Services	131,421-	121,001-	121,001-	64,170-	114,000-	121,001-	111,000-	
** Revenue	131,421-	121,001-	121,001-	64,170-	114,000-	121,001-	111,000-	10,001
70110 Base Salaries	61,028	60,629	60,629	35,209	60,306	61,070	61,070	
70120 Incentive/Long	1,050	1,150	1,150	550	1,150	1,250	1,250	
701300 Overtime		1,000	1,000		116	1,000	500	
* Salaries and Wages	62,078	62,779	62,779	35,759	61,573	63,320	62,820	500-
70510 Group Insurance	11,835	13,707	13,707	8,076	13,720	15,770	15,770	
70520 Retirement	12,682	13,250	13,250	7,656	13,181	13,399	13,399	
705230 Medicare A/B/C	814	804	804	464	799	798	798	
70530 Worker's Comp	400	337	337	197	337	337	337	
705630 Unempl. Comp	65	65	65	65	65	65	65	
* Employee Benefits	25,796	28,163	28,163	16,458	28,102	30,369	30,369	
710100 Prof. Services		17,802	17,802			17,802		
710205 Repairs/Maint	75			337	337			
710210 Software Maint				17,802	17,802			
710300 Operating Suppl	78	400	400	118	118	400	150	
710350 Office Supplies	1,055	1,000	1,000	532	1,000	1,000	750	
710355 Books/Subscrip	245	100	100			100		
710360 Express Courier	40	50	50	15	50	50		
710507 Network Data Lines	3,056	3,200	3,200	1,351	3,000	3,200	2,700	
710508 Telephone Landlines	124	125	125	73	125	125	125	
710509 Seminars/Meetings		1,000	1,000		1,000	1,000		
710512 Auto Expense	56	75	75			75		
710519 Cellular Phone				3-	3-			
710535 Credit Card Fee	582	460	460	274	550	460	550	
711110 Proprietary Bil	289	347	347	231	347	347	347	
711210 Travel		5,500	5,500			5,500	5,189	
711504 Equipment on Ca	584						8,000	
* Services and Supplies	6,183	30,059	30,059	20,729	24,326	30,059	17,811	12,248-
7181004 Equipment Capital								
* Capital Outlay								
** Expenses	94,057	121,001	121,001	72,946	114,000	123,748	111,000	12,748-
621000 Other Capital								
** Other Financing Src/Use								
172402 EHS IT Overlay	37,384-			8,776		2,747-		2,747-



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (9/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
* 460510-IT Overlay	131,421-	121,001-	121,001-	64,170-	114,000-	121,001-	111,000-	
** Charges for Services	131,421-	121,001-	121,001-	64,170-	114,000-	121,001-	111,000-	
** Revenue	131,421-	121,001-	121,001-	64,170-	114,000-	121,001-	111,000-	10,001
701110-Base Salaries	61,028	60,629	60,629	35,209	60,306	61,070	61,070	
701200-Incentive/Longe	1,050	1,150	1,150	550	1,150	1,250	1,250	
701300-Overtime		1,000	1,000		116	1,000	500	
* Salaries and Wages	62,078	62,779	62,779	35,759	61,573	63,320	62,820	500-
705110-Group/Insurance	11,835	13,707	13,707	8,076	13,720	15,770	15,770	
705210-Retirement	12,682	13,250	13,250	7,656	13,181	13,399	13,399	
705230-Medicare-Apr.86	814	804	804	464	799	798	798	
705320-Workmens Comp.	400	337	337	197	337	337	337	
705330-Unemploy-Comp.	65	65	65	65	65	65	65	
* Employee Benefits	25,796	28,163	28,163	16,458	28,102	30,369	30,369	
710100-Prof. Services		17,802	17,802			17,802		
710205-Repairs/Maint	75			337	337			
710210-Software/Maint				17,802	17,802			
710300-Operating Suppl	78	400	400	118	118	400	150	
710350-Office Supplies	1,055	1,000	1,000	532	1,000	1,000	750	
710355-Books/Subscript	245	100	100					
710361-Express Courier	40	50	50	15	50	100		
710507-Network Data Lines	3,056	3,200	3,200	1,351	3,000	3,200	2,700	
710508-Telephone Land Lines	124	125	125	73	125	125	125	
710509-Seminars Meetings		1,000	1,000		1,000	1,000		
710512-Auto Expense	56	75	75			75		
710519-Cellular Phone				3-	3-			
710535-Credit Card Fee	582	460	460	274	550	460	550	
711119-Prop & Liab Bil	289	347	347	231	347	347	347	
711210-Travel		5,500	5,500			5,500	5,189	
711504-Equipment nonCa	584						8,000	
* Services and Supplies	6,183	30,059	30,059	20,729	24,326	30,059	17,811	12,248-
781004-Equipment/Capital								
* Capital Outlay								
** Expenses	94,057	121,001	121,001	72,946	114,000	123,748	111,000	12,748-
62100-IT General								
** Other Financing Sctr/Use								
172402 EHS IT Overlay	37,364-			8,776		2,747		2,747-

FY11 Fiscal Analysis: 172402 - Environmental Health Services-IT Overlay

**REVENUE**

Revenue is projected to decrease by approximately \$10,000 in FY11 primarily due to the FY11 adopted fee schedule.

**PERSONNEL**

**SERVICES AND SUPPLIES**

Equipment nonCapital

Budget reflects anticipation to begin replacement of field inspection tablets

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/17/10)	FY 2010 Estimate Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base Budget	FY 2010 Variance Revised Base Budget
460102 Services @ Agencies	14,929							
* Charges for Services	14,929							
** Revenue	14,929							
701410 Base Salaries	11,147							
* Salaries and Wages	11,147							
705110 Group Insurance	1,310							
705210 Retirement	2,253							
705301 Medicare Plan 86	159							
705320 Workmen's Comp	60							
705330 Unemploy Comp								
* Employee Benefits	3,782							
** Expenses	14,929							
60001 City of Reno	0							

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/17/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
460162 Services @ Agencies	14,929							
* Charges for Services	14,929							
** Revenue	14,929							
701110 Base Salaries	11,147							
* Salaries and Wages	11,147							
705110 Group Insurance	1,310							
705210 Retirement	2,253							
705230 Medicare Apr 86	159							
705320 Workers Comp	60							
705330 Unemp. Comp								
* Employee Benefits	3,782							
** Expenses	14,929							
60001 City of Reno	0							

*This Page Intentionally Left Blank*

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/14/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2010 Variance Revised vs Base Budget
				90-	90-			
485300 Other Misc Govt Rev				90-	90-			
** Revenue								
70110 Base Salaries	237,029	309,187	309,187	139,560	265,526	387,076	387,118	
701120 Part Time	54,728	35,578	35,578	32,123	54,290	56,313	56,351	
701150 Contractual Wag								
701200 Incentive Longe	3,610	4,041	4,041	895	2,091	2,572	2,572	
701300 Overtime	238	1,000	1,000		250	1,000	1,000	
701412 Salary Adjustme		22,927	22,927			22,927	50,411	
701413 Vac Payoff Sick	22,775							
701417 Comp Time	2,940							
* Salaries and Wages	321,320	372,733	372,733	172,579	322,157	469,888	497,452	
705110 Group Insurance	40,055	52,502	52,502	29,202	51,691	74,477	74,477	
705210 Retirement	58,076	74,811	74,811	37,046	68,718	95,878	95,895	
705230 Medicare Apr 86	3,429	4,141	4,141	2,329	4,371	6,154	6,155	
705320 Workmens Comp	3,200	2,359	2,359	1,376	2,359	2,359	2,359	
705330 Unemply Comp	520	455	455	445	455	455	455	
* Employee Benefits	105,280	134,268	134,268	70,397	127,594	179,323	179,342	18
710100 Prof Services	1,454	1,500	1,500	381	600	1,500	1,500	
710105 Medical Service		100	100	81		100	100	
710108 MD Consultants	12,000	12,000	12,000	7,000	12,000	12,000	12,000	
710200 Service Contrac	104	125	125	121	121	125	125	
710205 Repairs Maint	50			100	100			
710300 Operating Suppl	1	50	50			50	50	
710334 Copy Mach Exp	65	150	150	39	75	150	150	
710350 Office Supplies	586	1,000	1,000	1,042	1,200	1,000	1,000	
710355 Books/Subscript	294	600	600		300	600	600	
710360 Postage	46	200	200	58	100	200	200	
710502 Printing	32							
710508 Telephone Land	2,242	2,000	2,000	977	1,700	2,000	2,000	
710509 Seminars Meetin	700	1,200	1,200		500	1,200	1,200	
710512 Auto Expense	23	100	100	65	120	100	100	
710519 Cellular Phone	114	100	100	68	100	100	100	
710529 Dues		40	40			40	40	
710546 Advertising				59	120			
710703 Biologicals	151	100	100		100	100	100	
710721 Outpatient	3,643	3,000	3,000	511	1,500	3,000	3,000	
711115 Equip Strv Motor	113	200	200	13	50	200	200	
711119 Prop & Liab Bil	4,913	5,552	5,552	3,701	5,552	5,552	5,552	
711210 Travel	437	7,500	7,500	1,142	2,642	7,500	7,500	
711504 Equipment nonCa		250	250			250	250	
** Services and Supplies	26,967	35,767	35,767	15,196	26,880	35,767	35,767	20
** Expenses	453,567	542,768	542,768	258,172	476,631	684,979	712,580	38
171700 Epidemiology	453,567	542,768	542,768	258,082	476,541	684,979	712,580	38

FY11 Fiscal Analysis: 171700 - Communicable Disease and Epidemiology

**REVENUE**

**PERSONNEL**

FY11 Revised Base reflects funding for 25% of the Epi Center Director (previously 100% grant funded)

**SERVICES AND SUPPLIES**

Professional Svc:

Language Line - Interpreting services

MD Consultants:

Kevin Murphy - Physician Consulting services for Communicable Disease and Epidemiology

**COMMENTS**

The program is requesting to fill the following two vacant positions in FY11:

- 1 Epidemiologist (pc#7x2291)
- 3 Sr. Epidemiologist (pc#7x2294)

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
485300 Other Misc Govt								
** Revenue								
701110 Base Salaries	184,384	266,559	266,559	81,066	126,660	110,945	110,945	
701120 Part Time	6,614	47,407	47,407	168-	168-			
701130 Pooled Position	377	1,071	1,071	876	1,071	1,071	1,071	
701200 Incentive Longe	4,415	6,310	6,310	1,585	3,242	3,488	3,488	
701300 Overtime				621	621			
701412 Salary Adjustme					28,000-			
701413 Vac Payoff Sick								
701417 Comp Time	2							
701500 Merit Awards		292,409-	292,409-					
* Salaries and Wages	195,792	28,937	28,937	83,980	103,427	292,409-	292,409-	
705110 Group Insurance	39,296	60,260	60,260	16,536	24,929	176,905-	102,917	279,822
705210 Retirement	39,840	68,690	68,690	17,333	27,493	24,468	23,453	
705230 Medicare Apr 86	2,661	3,770	3,770	1,155	1,818	24,603	24,603	
705320 Workmens Comp	5,600	2,022	2,022	1,180	2,022	1,579	1,594	
705330 Unemply Comp	910	390	390	390	390	2,022	2,022	
* Employee Benefits	88,306	135,132	135,132	36,593	56,651	53,062	52,062	1,000-
710100 Prof Services	6,420	2,050	2,050			2,050		
710105 Medical Service		5,400	5,400			5,400		
710108 MD Consultants	8,865	6,057	6,057			6,057		
710200 Service Contrac	240			88	200			
710205 Repairs Maint	400	510	510	234	500	510		
710300 Operating Suppl	1,973			80				
710334 Copy Mach Exp	270	500	500	25	100	500		
710350 Office Supplies	2,511	500	500	371	500	500		
710360 Postage	1,879	1,000	1,000	849	1,000	1,000		
710361 Express Courier								
710500 Other Expense	582	550	550			550		
710502 Printing	118							
710503 Licenses & Perm	840	500	500		500	500		
710508 Telephone Land	2,539	1,650	1,650	1,487	2,500	1,650		
710509 Seminars Meetin								
710512 Auto Expense	16	5	5	5	5	5		
710529 Dues	500	500	500		500	500		
710535 Credit Card Fees	654	800	800		600	800		
710546 Advertising								
710577 Uniforms & Spec								
710703 Biologicals	8,196							
710721 Outpatient	2,113							
711119 Prop & Liab Bil	5,491	3,817	3,817	2,545	3,817	3,817		
711210 Travel								
711504 Equipment nonCa								
* Services and Supplies	43,608	23,839	23,839	5,973	10,222	23,839		23,839-
** Expenses	327,706	187,908	187,908	126,546	170,300	100,004-	154,979	254,983
173000 Family Planning	327,706	187,908	187,908	126,546	170,300	100,004-	154,979	254,983



FY11 Fiscal Analysis: 173000 - Family Planning

**REVENUE**

Revenues captured in internal order 10478.

**PERSONNEL**

FY11 Base reflects the following positions abolished as a result of the FY10 program reduction:  
Advanced Practitioner of Nursing      pc#7x2194

**SERVICES AND SUPPLIES**

All services and supplies expenditures will be posted to the Family Planning federal grant in FY11.

**COMMENTS**

FY11 Revised Base funding level of \$154,979 reflects 10% match requirement and budgeted revenue.

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
460505 Non Title X Revenue	6,213-			1,369-	1,369-			
** Revenue	6,213-			1,369-	1,369-			
701110 Base Salaries	789							
701120 Part Time	322			541	541			
701200 Incentive Longe								
701300 Overtime								
* Salaries and Wages	1,111			541	541			
705110 Group Insurance	36			56	56			
705210 Retirement	228			114	114			
705230 Medicare	16			5	5			
* Employee Benefits	280			175	175			
710100 Prof Services								
710108 MD Consultants								
710300 Operating Suppl	62			111	111			
710350 Office Supplies								
710360 Postage								
710361 Express Courier								
710362 Printing								
710363 Auto Expense								
710703 Biologicals								
710721 Outpatient	4,760							
711115 Equip Srv Motor								
711119 Prop & Liab Bil								
* Services and Supplies	4,822			111	653			
** Expenses	6,213			827	1,369			
173002 Family Planning Non Title X				542-				

*This Page Intentionally Left Blank*

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised Base Budget
431100 Federal Grants	764,078	729,078	911,222	358,362	822,787	729,078	816,078	
** Revenue	764,078	729,078	911,222	358,362	822,787	729,078	816,078	
701110 Base Salaries	92,228	94,782	112,868	115,567	211,714	234,678	234,678	87,000
701120 Part Time	225,510	219,768	219,768	108,194	184,252	184,164	184,164	
701130 Pooled Position	10,758	13,138	93,323	20,356	40,000	13,138	33,000	
701150 Contractual Wag								
701200 Incentive Longe	6,949	1,700	1,700	4,737	7,100	4,975	4,975	
701300 Overtime			2,000	184	500			
701412 Salary Adjustime	33,344	138,838	138,838		28,000	138,838	12,587	
701413 Vac Payoff Sick								
701417 Comp Time	6							
701500 Merit Awards								
* Salaries and Wages	368,794	468,226	568,497	249,038	471,566	575,793	469,405	106,388
705110 Group Insurance	38,083	46,787	46,787	34,616	63,081	79,544	79,544	
705210 Retirement	66,473	67,829	71,537	48,996	86,528	91,120	91,121	
705230 Medicare Apr 86	4,479	3,822	4,084	2,785	4,806	4,726	4,726	
705320 Workmens Comp	2,000	1,685	1,685	983	1,685	1,685	1,685	
705330 Unempoly Comp	325	325	325	325	325	325	325	
* Employee Benefits	111,360	120,448	124,418	87,705	156,425	177,401	177,401	0
710100 Prof Services	3,430	6,507	8,507	4,796	8,507	6,507	8,808	
710105 Medical Service	12,000	6,600	6,600	7,220	12,000	6,600		
710108 MD Consultants				675	1,350		13,350	
710119 Subrecipient Pa	115,000							
710200 Service Contrac			3,600	240	500	50	2,200	
710205 Repairs Maint	55	50	50	520	600	700	700	
710300 Operating Suppl	20,238	19,250	21,750	14,047	21,750	19,250	20,000	
710334 Copy Mach Exp	118			149	300		1,850	
710350 Office Supplies	129	1,700	1,700	1,086	1,700	1,700	2,500	
710355 Books/Subscript	449	500	500	443	500	500	500	
710360 Postage	1						1,500	
710361 Express Courier	19	20	20	20	40	20	50	
710500 Other Expense	12	200	3,200	219	500	200	800	
710502 Printing	1,278	500	500	367	500	500	1,500	
710503 Licenses & Perm	225	600	800	120	500	500	1,000	
710508 Telephone Land	123	350	350	71	150	350	2,500	
710509 Seminars Meetin	1,250	1,000	1,000	55	500	1,000	1,200	
710512 Auto Expense		20	20	71	150	20	100	
710519 Cellular Phone							4,417	
710529 Dues	199			199	200		700	
710546 Advertising	1,192	2,000	5,000	2,968	5,000	2,000	2,000	
710577 Uniforms & Spec								
710703 Biologicals	83,919	66,157	113,360	50,717	100,000	66,157	61,997	
710714 Referral Serv	8,400	31,500	11,300	13,110	36,500	31,500	38,000	
710721 Outpatient	34,474	50	36,500	31	50	50	100	
710872 Food Purchases		3,000	3,000	2,386	3,000	3,000	3,000	
711210 Travel	1,412	500	500		500	500	500	
711504 Equipment nonCa		140,404	218,307	99,509	194,797	140,404	169,272	28,868
* Services and Supplies	283,924	729,078	911,222	436,252	822,787	893,598	816,078	77,520
** Expenses	764,078			77,891		164,520		9,480
10925 Family Planning Grant								

FY11 Fiscal Analysis: 10025 - Family Planning

**REVENUE**

FY11 Revised Base reflects base award of \$754,078 and supplemental funds in the amount of \$52,000.

**PERSONNEL**

**SERVICES AND SUPPLIES**

Professional Svc:

Gretchen Legarza - Clinical Lab Consultant  
Clinical Pharmacy Consultants - Pharmacy services

Medical Svc:

Dr. Hsu - Physician Preceptor to Family Planning Nurse Practitioners

MD Consultants:

Medschool Associates North (Dr. Parks) - Lab Director services

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
431100 Federal Grants	5,385-	6,000-	6,000-	2,932-	6,000-	6,000-	6,000-	
** Revenue	5,385-	6,000-	6,000-	2,932-	6,000-	6,000-	6,000-	
701120 Part Time	4,416							
* Salaries and Wages	4,416							
705210 Retirement	905							
705230 Medicare Apr 86	64							
* Employee Benefits	969							
710721 Outpatient		6,000	6,000		6,000	6,000	6,000	
* Services and Supplies		6,000	6,000		6,000	6,000	6,000	
** Expenses	5,385	6,000	6,000		6,000	6,000	6,000	
10026 Womens Health Connect.				2,932-				

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
460501 Medicaid Clinic	12,075-	12,000-	12,000-	8,576-	12,000-	12,000-	12,000-	
460513 Other Health Service								
460516 Pgm Inc-3rd Prt	3,668-	3,000-	3,000-	1,021-	1,500-	3,000-	1,500-	
460524 Family Planning	99,093-	100,000-	100,000-	40,880-	66,000-	100,000-	66,000-	
* Charges for Services	114,836-	115,000-	115,000-	50,477-	79,500-	115,000-	79,500-	35,500
10478 FP Program Income	114,836-	115,000-	115,000-	50,477-	79,500-	115,000-	79,500-	35,500

FY11 Fiscal Analysis: 10478 - Family Planning Program Income

REVENUE

Revenue is projected to decrease in FY10 & FY11 primarily due to anticipated decrease in revenue receipts based on client ability to pay.

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimator Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base Budget	FY 2011 Variance Revised vs. Base Budget
422507 Food Service Permits	389,843	355,000	355,000	221,065	355,000	355,000	342,000	
422514 Initial Application	30,560	38,000	38,000	19,212	38,000	38,000	35,000	
* Licenses and Permits	420,403	393,000	393,000	240,277	393,000	393,000	377,000	
460514 Food Service Certs	8,562	8,000	8,000	9,737	10,000	8,000	8,000	16,000
460523 Plan Review/Food	32,452	30,000	30,000	11,155	18,000	30,000	17,000	
460533 Quick Start				170	170			
* Charges for Services	41,014	38,000	38,000	21,062	28,170	38,000	25,000	13,000
485000 Other Misc Govt				90	90			
* Miscellaneous				90	90			
** Revenue	461,417	431,000	431,000	261,429	421,260	431,000	402,000	29,000
701100 Base Salaries	1,073,141	1,221,778	1,221,778	654,116	1,157,301	1,247,803	1,253,703	
701130 Pooled Positions	22,859	22,000	22,000	14,270	22,000	22,000	22,000	
701200 Incentive/Longer	10,923	15,950	15,950	7,448	14,773	16,475	16,475	
701300 Overtime	3,548	5,000	5,000	3,674	5,000	5,000	5,000	
701400 Standby Pay	1,443			2,498				
701499 Call Back	282			304	304			
701410 Salary Adjustm								
701415 Vac Pay/Off Sick	12,255			18,642	18,642		70,241	
701497 Comp Time	560			8,472	8,472			
701500 Merit Award/Ret								
* Salaries and Wages	1,125,021	1,264,728	1,264,728	709,424	1,165,969	1,291,278	1,139,881	151,398
705110 Group Insurance	145,007	186,318	186,318	104,551	178,390	215,318	215,318	
705210 Retirement	221,232	265,470	265,470	141,896	250,405	271,815	273,084	
705230 Medicare An/86	15,596	16,408	16,408	9,365	16,138	16,671	16,756	
705320 Womens Comp	267	6,066	6,066	3,539	6,066	6,066	6,066	
705380 Unempl/Comp	138	1,170	1,170	1,170	1,170	1,170	1,170	
* Employee Benefits	382,240	475,432	475,432	260,520	452,169	511,040	512,394	1,355
710000 Operating Supply	1,550	1,300	1,300	473	650	1,300	1,000	
710110 Chemical Supply					300		300	
710334 Copy/Mach Exp	11	100	100	23	50	100	100	
710550 Office Supplies	743	1,500	1,500	97	500	1,500	500	
710650 Books/Subject				164	164		200	
710360 Postage	269	100	100	495	3,000	100	850	
710361 Express Courier					20			
710503 Printing	225	100	100	429	500	100	800	
710509 Seminars/Meetings	310	2,000	2,000	1,405	4,305	2,000	2,000	
710535 Credit Card Fees	835			547	900		1,000	
711130 Travel (Lab Bill)	1,667	6,246	6,246	4,164	6,246	6,246	6,246	
711210 Travel	5,610	10,000	10,000	2,147	5,000	10,000	10,000	
* Services and Supplies	1,667	21,346	21,346	9,950	21,635	21,346	22,996	1,650
721000 Equipment/Capital								
* Capital Outlay								
** Expenses	1,512,871	1,761,506	1,761,506	979,893	1,639,774	1,823,664	1,675,271	148,393
721000 General								
** Other Financing Src/Use								
172404 EHS Food Program	1,051,454	1,330,506	1,330,506	718,464	1,218,514	1,392,664	1,273,271	119,393



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
422507 Food Serv Permits	389,843	355,000	355,000	221,065	355,000	355,000	342,000	
422514 Initial Application	30,560	38,000	38,000	19,212	38,000	38,000	35,000	
* Licenses and Permits	420,403	393,000	393,000	240,277	393,000	393,000	377,000	
460514 Food Service Certs	8,562	8,000	8,000	9,737	10,000	8,000	8,000	16,000
460523 Plan Review - Food	32,452	30,000	30,000	11,155	18,000	30,000	17,000	
* Charges for Services	41,014	38,000	38,000	21,062	28,170	38,000	25,000	
485300 Other Misc Govt				90	90			13,000
* Miscellaneous				90	90			
** Revenue	461,417	431,000	431,000	261,429	421,260	431,000	402,000	29,000
701110 Base Salaries	1,073,141	1,221,778	1,221,778	654,116	1,157,301	1,247,803	1,253,703	
701130 Pooled Position	22,869	22,000	22,000	14,270	22,000	22,000	22,000	
701200 Incentive Longer	10,923	15,950	15,950	7,448	14,773	16,475	16,475	
701300 Overtime	3,548	5,000	5,000	3,674	5,000	5,000	5,000	
701406 Standby Pay	1,443			2,498				
701408 Call Back	282			304				
701412 Salary Adjustme					304			
701413 Vac Payoff Sick	12,255			18,642	18,642		70,241	
701417 Comp Time	560			8,472	8,472			
701500 Merit Awards					60,522			
* Salaries and Wages	1,125,021	1,264,728	1,264,728	709,424	1,165,969	1,291,278	87,057	
705110 Group Insurance	145,007	186,318	186,318	104,551	178,390	215,318	1,139,881	151,398
705210 Retirement	221,232	265,470	265,470	141,896	250,405	271,815	273,084	
705230 Medicare Apr 86	15,596	16,408	16,408	9,365	16,138	16,671	16,756	
705320 Workmens Comp	267	6,066	6,066	3,539	6,066	6,066	6,066	
705330 Unemply Comp	138	1,170	1,170	1,170	1,170	1,170	1,170	
* Employee Benefits	382,240	475,432	475,432	260,520	452,169	511,040	512,394	
710300 Operating Suppl	1,550	1,300	1,300	473	650	1,300	1,000	1,355
710319 Chemical Suppl								
710334 Copy Mach Exp	11	100	100	23	50	100	300	
710350 Office Supplies	743	1,500	1,500	97	500	1,500	100	
710355 Books/Subscriber				164	164		500	
710360 Postage	269	100	100	495	3,000	100	200	
710361 Express Courier				5	20		850	
710502 Printing	225	100	100	429	500	100	800	
710509 Seminars Meetings	310	2,000	2,000	1,405	4,305	2,000	2,000	
710535 Credit Card Fee	835	6,246	6,246	547	900	6,246	1,000	
711119 Prop & Liab Bll		10,000	10,000	2,147	5,000	10,000	6,246	
711120 Travel	1,667	21,346	21,346	9,950	21,635	21,346	22,996	1,650
711121 Travel	5,610							
* Services and Supplies	1,667	21,346	21,346	9,950	21,635	21,346	22,996	1,650
781004 Equipment-Capital								
* Capital Outlay								
** Expenses	1,512,871	1,761,506	1,761,506	979,893	1,639,774	1,823,664	1,675,271	148,393
621001 TF General								
** Other Financing Src/Use								
172404 EHS Food Program	1,051,454	1,330,506	1,330,506	718,464	1,218,514	1,392,664	1,273,271	119,393

FY11 Fiscal Analysis: 172404 - Environmental Health Services-Food Program

**REVENUE**

Revenue is projected to decrease by approximately \$29,00 in FY11 primarily due to decreased development activity and the FY11 adopted fee schedule.

**PERSONNEL**

FY10 ETC reflects:

Filled - Sr. Environmental Health Specialist (PC #7x2229); internal recruitment, offset salary savings unknown  
Vacant - Environmental Health Specialist x 2 (PC #'s 7x2237 & 7x2241) (Merit Awards)

FY11 request reflects:

Filled - PPAA (PC #7x 2174) moved from 172404 to 172400 to reflect duties; offset shows in 172400 (Salary Adjustment)  
Filled - Sr. Environmental Health Specialist  
Filled - Environmental Health Specialist (PC #7x2237)  
Hold - Environmental Health Specialist (PC #7x2241) - ROI-(Merit Awards)

**SERVICES AND SUPPLIES**

**COMMENTS**

The program is requesting to fill one Environmental Health Specialist position in FY11.

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
432100 State Grants	75,250-	75,000-	75,000-	37,750-	75,000-	75,000-	75,000-	
** Revenue	75,250-	75,000-	75,000-	37,750-	75,000-	75,000-	75,000-	
701110 Base Salaries	54,080	55,290	55,290	28,882	49,506	49,807	49,971	
701200 Incentive Longe	620	779	779	306	346	90	90	
701300 Overtime								
701412 Salary Adjustme		304-	304-		7,771	304-	6,521	
701413 Vac Payoff/Sick Pay	2,769							
701417 Comp Time	0							
701500 Merit Awards								
* Salaries and Wages	57,469	55,764	55,764	29,188	57,624	49,593	56,582	6,989
705110 Group Insurance	4,527	6,000	6,000	3,300	5,159	6,528	6,528	
705210 Retirement	11,959	12,025	12,025	6,932	11,097	10,727	10,762	
705230 Medicare Apr 86	830	808	808	419	718	724	727	
705320 Workmens Comp	400	337	337	197	337	337	337	
705330 Unemploy Comp	65	65	65	65	65	65	65	
* Employee Benefits	17,781	19,236	19,236	10,913	17,376	18,381	18,418	37
710502 Printing				12				
** Expenses	75,250	75,000	75,000	40,113	75,000	67,974	75,000	7,026
10 Hazardous Materials Grant				2,363		7,026-		7,026

*This Page Intentionally Left Blank*

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2010 Variance Revised vs Base Budget
460519 Outpatient Ser	8,638-	12,500-	12,500-			12,500-		
** Revenue	8,638-	12,500-	12,500-			12,500-		
701110 Base Salaries	323,396	404,137	404,137	153,929	257,565	256,691	256,691	12,500
701200 Part Time	133,718	17,536	17,536	18,962	31,578	26,055	26,055	
701200 Incentive Longe	8,112	9,950	9,950	3,090	5,980	6,070	6,070	
701300 Overtime		75	75	97	200	75	200	
701412 Salary Adjustme	2,031							
701413 Vac Payoff Sick	85							
701417 Comp Time								
701500 Merit Award		200,205-	200,205-					
* Salaries and Wages	467,342	231,493	231,493	176,078	295,323	88,686	289,016	200,330
705110 Group Insurance	54,891	56,417	56,417	22,185	37,386	42,502	42,502	
705210 Retirement	95,117	92,565	92,565	37,783	63,398	62,095	62,095	
705230 Medicare Apr 86	6,276	5,422	5,422	2,154	3,601	3,522	3,522	
705320 Workmens Comp	5,600	3,707	3,707	2,162	3,707	3,707	3,707	
705330 Unemply Comp	910	715	715	715	715	715	715	
* Employee Benefits	162,794	158,826	158,826	65,000	108,808	112,540	112,540	0
710100 Prof Services	706	1,000	1,000	326	1,000	1,000	1,000	
710105 Medical Services				14	28			
710205 Repairs Maint	125	50	50		90	50	90	
710300 Operating Suppl	247	500	500	248	250	500	250	
710334 Copy Mach Exp	100	250	250	113	200	250	1,250	
710350 Office Supplies	1,459	500	500	281	500	500	500	
710355 Books/Subscript								
710360 Postage	624	100	100	14	50	100	50	
710361 Express Courier		20	20			20	20	
710500 Other Expense	345	100	100	21	25	100	100	
710502 Printing	253	500	500	19	50	500	250	
710503 Licenses & Perm	450	500	500		220	500	350	
710508 Telephone Land	1,809	1,700	1,700	863	1,500	1,700	700	
710509 Seminars Meetin	2,989	500	500	160	160	500	500	
710512 Auto Expense	1,461	5,000	5,000	3,326	5,700	5,000	5,700	
710519 Cellular Phone	382	332	332	243	375	332	375	
710529 Dues								
710546 Advertising								
711115 Equip Srv Motor	75	4,000	4,000	98	500	4,000	500	
711119 Prop & Liab Bil	4,335	4,164	4,164	2,776	4,164	4,164	4,164	
711210 Travel	726	1,500	1,500			1,500	1,500	
* Services and Supplies	16,086	20,716	20,716	8,501	14,812	20,716	17,299	3,417-
** Expenses	646,223	411,035	411,035	249,579	418,943	221,942	418,855	196,913
170600 Field Nursing	637,585	398,535	398,535	249,579	418,943	209,442	418,855	209,413

FY11 Fiscal Analysis: 170600 - Field Nursing

**REVENUE**

Education Revenue from the Daycare Facility Employee Training Class is posted in cost center 171104 (Disease Prevention - Child Care).

**PERSONNEL**

FY11 Base reflects the following positions abolished as a result of the FY10 program reduction:

Public Health Nurse II	pc#7x162	.53 FTE
Public Health Nurse II	pc#7x2205	1.0 FTE
Public Health Nurse II	pc#7x2211	.60 FTE

**SERVICES AND SUPPLIES**

Professional Svc:

Clinical Pharmacy Consultants

Language Line - Interpreting services

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
460519 Outpatient Ser								
** Revenue								
701110 Base Salaries	185,767							
701120 Part Time								
701200 Incentive Longe	3,832							
701300 Overtime								
* Salaries and Wages	189,599							
705110 Group Insurance	18,220							
705210 Retirement	38,106							
705230 Medicare Apr 86	2,104							
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits	58,431							
710100 Prof Services								
710205 Repairs Maint								
710300 Operating Suppl	54							
710334 Copy Mach Exp								
710350 Office Supplies	54							
* Services and Supplies	248,084							
** Expenses	248,084							
170601 Nurse Family								

**COMMENTS**

170601 created in FY09 to account for local contribution of Nurse Family Partnership (NFP) expenditures.

The District Board of Health took action on October 23, 2008 to discontinue participation in the NFP Home Visitation program concerned about future nursing resources to serve clients with required fidelity to the model.

Cost Elements	FY-2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY-2010 Actual (as of 2/11/10)	FY-2010 Estimate to Complete	FY-2010 Base Budget (1/28/10)	FY-2010 Revised Base	FY-2011 Variance Revised vs Base Budget
432100 State Grants	40,225-				8,000-			
* Revenue	40,225-				8,000-			
701110 Base Salaries								
701120 Part Time	31,030			3,396				
701200 Incentive Longe	541							
701300 Overtime								
701412 Salary Adjustme								
701500 Merit Awards								
Salaries and Wages	31,570			3,396				
705110 Group Insurance	2,210			411				
705210 Retirement	6,445			730				
705230 Medicare				46				
705320 Workmens Comp								
705330 Unemploy Comp								
Employee Benefits	8,655			1,187				
710500 Other Expense					3,360			
711102 Printing					616			
711112 Auto Mileage					2,932			
711103 Biologicals					1,092			
Services and Supplies					8,000			
* Expenses	40,225			4,583	8,000			
10007 MCH - Block Grant				4,583				



Cost Elements	FY:2009 Audit	FY:2010 Accepted Budget	FY 2010 Adjusted Budget	FY:2010 Actual (as of 2/1/10)	FY:2010 Estimate to Complete	FY:2010 Base Budget (1/28/10)	FY:2010 Revised Base	FY:2010 Variance Revised vs Base Budget
431100 Federal Grants	25,602-							
** Revenue	25,602-							
701110 Base Salaries								
701120 Part Time								
701200 Incentive Longe								
701300 Overtime								
* Salaries and Wages								
705110 Group Insurance								
705210 Retirement								
705230 Medicare Apr 86								
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits								
710100 Prof Services	5,028							
710300 Operating Suppl	26							
710334 Copy Mach Exp								
710502 Printing	110							
710503 Licenses & Perm								
710505 Rent Equip								
710507 Network,Data Li								
710508 Telephone Land								
710509 Seminars Meetin	15,271							
710512 Auto Expense	119							
711210 Travel	5,048							
711504 Equipment nonCa								
* Services and Supplies	25,602							
** Expenses	25,602							
10701 Title XX SSB								

**COMMENTS**

The District Board of Health took action on October 23, 2008 to discontinue participation in the Nurse Family Partnership Home Visitation program concerned about future nursing resources to serve clients with required fidelity to the model. As such, this contract was terminated.

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
484195 Non-Gov'tl Gran								
** Revenue								
710300 Operating Supplies	1,958							
710502 Printing	62							
710721 Outpatient								
** Expenses	2,020							
20304 AWCMS	2,020							

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/15/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance- Revised vs. Base Budget.
460162 Services O Agen	57,360-	63,658-	63,658-	23,909-	23,909-	63,658-		
** Revenue	57,360-	63,658-	63,658-	23,909-	23,909-	63,658-		63,658
701110 Base Salaries	8,373							
701120 Part Time	37,226	46,165	46,165					
701150 Contractual Wag								
701300 Overtime								
701412 Salary Adjustme								
701500 Merit Award								
* Salaries and Wages	45,598	46,165	46,165					
705110 Group Insurance	6,267	6,960	6,960					
705210 Retirement	9,473	9,902	9,902					
705230 Medicare Apr 86	597	631	631					
705320 Workmens Comp	400							
705330 Unemploy Comp	65							
* Employee Benefits	16,802	17,492	17,492					
710100 Prof Services	639							
710300 Operating Suppl	754							
710334 Copy Machine	43							
710360 Postage	5							
710500 Other Expense	11,155							
710502 Printing								
710512 Auto Expense	4,262							
710703 Biologicals	815							
710872 Food Purchases	652							
711210 Travel	543							
* Services and Supplies	18,869							
** Expenses	81,269	63,658	63,658	23,909-	23,909-	63,658-		63,658
60163 Perinatal (HMHB)	23,909							

*This Page Intentionally Left Blank*

Cost Element	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 7/1/10)	FY 2010 Estimate to Complete	FY 2011 Revised Base	FY 2011 Revised Base (7/28/10)	FY 2011 Variance Revised Base
• Miscellaneous	500-				3,360-			
** Revenue	500-				3,360-			
701100 Base Salaries	325,964	425,798	425,798	173,585	347,256	465,903	465,903	465,913
701120 Parttime	71,471	100,255	100,255	51,021	91,571	99,766	99,766	99,766
701130 Job Posting	30,016	19,700	19,700	19,492	30,000	19,700	19,700	50,700
701200 Vacancies	7,143	7,776	7,776	5,434	9,761	9,149	9,149	9,149
701300 Overtime	189			230	230			
701412 Salary Overtime					1,100			85,971-
701419 Vac Rvovr Sick	40,332			17,839	17,839			
701419 Comp Time	4,505			4	4			
701500 Merit Awards								
* Salaries and Wages	479,621	553,529	553,529	267,605	497,761	64,950-	594,518	64,950-
705110 Group Insurance	64,286	85,446	85,446	38,387	69,620	474,608	474,608	119,910-
705210 Retirement	82,577	114,482	114,482	53,219	100,121	103,783	103,783	94,648
705230 Medical Plan	5,831	7,304	7,304	3,495	6,555	123,584	123,584	123,584
705320 Workmets Comp	3,581	2,696	2,696	1,573	2,696	7,889	7,889	8,022
705330 Unemply Comp	455	520	520	520	520	2,696	2,696	2,696
* Employee Benefits	156,730	210,459	210,459	97,194	179,512	520	520	520
710100 Print Services	13,931	14,200	14,200	11,820	14,200	238,472	238,472	229,471
710105 Medical Service				92	150	14,200	14,200	14,200
710106 Medical Consultants	4,781	5,600	5,600	1,913	5,600	5,600	5,600	3,825
710200 Service Contract	1,100	1,100	1,100	1,065	1,250	1,100	1,100	1,250
710305 Spalls Maint	419	300	300	285	300	300	300	300
710300 General Supp	16,268	14,500	14,500	10,455	14,500	14,500	14,500	14,500
710331 Copy/Map/Exp	243	500	500	0	150	500	500	500
710350 Office Supplies	4,114	1,500	1,500	542	1,000	1,500	1,500	1,000
710355 Books/Subject				13	13			
710360 Postage	1,422	500	500	839	1,300	500	500	1,300
710500 Other Expense	1,258	1,000	1,000	520	800	500	500	1,300
710502 Billing	1,753	1,000	1,000	288	750	1,450	1,450	1,450
710503 Licenses & Perm	214	400	400	150	250	750	750	750
710507 Network/Printer	1,934	700	700	811	1,600	400	400	400
710508 Telephone Handlines	2,970	3,042	3,042	1,566	2,800	700	700	1,600
710509 Seminars/Meetings		250	250			3,042	3,042	3,000
710510 Audio Expense	774	650	650	508	850	250	250	250
710519 Calculat/Boder	20					650	650	650
710520 Telec/Int'l	3,698	4,600	4,600	1,646	3,300	4,600	4,600	3,700
710522 Uniforms & Spec		150	150			150	150	150
710590 Other Expense		160,000	160,000	459	459	160,000	160,000	160,000
710703 Biological	102,028			25,401	60,000	160,000	160,000	160,000
710722 Food Purchases				11	25			50
710723 Pion. Lab/Bil	3,179	4,164	4,164	2,776	4,164	4,164	4,164	4,164
710730 Travel	8-	1,000	1,000			1,000	1,000	1,000
710730 Travel	1,524	500	500	507	1,107	500	500	500
* Services and Supplies	161,622	214,656	214,656	61,666	114,568	214,656	214,656	214,539
** Equipment@Capital								
* Capital Outlay								
** Expenses	797,973	978,644	978,644	426,465	791,841	918,618	1,047,647	918,618
173500 Immunization	797,473	978,644	978,644	426,465	788,481	918,618	1,047,647	918,618
								129,028-
								129,028-

Cost Elements	FY:2009 Audit	FY:2010 Adopted Budget	FY:2010 Adjusted Budget	FY:2010 Actual (as of 2/11/10)	FY:2010 Estimate to Complete	FY:2010 Base Budget (1/28/10)	FY:2011 Revised Base	FY:2011 Variance Revised vs Base Budget
• 484000: Donation, Contrib.								
• Miscellaneous	500-							
** Revenue								
701110: Base Salaries	325,964	425,798	425,798	173,585	347,256	465,903	465,913	
701120: Part Time	71,471	100,255	100,255	51,021	91,571	99,766	99,766	
701130: Pooled Position	30,016	19,700	19,700	19,492	30,000	19,700	50,700	
701200: Incentive Longe	7,143	7,776	7,776	5,434	9,761	9,149	9,149	
701300: Overtime	189			230	230			
701412: Salary Adjustme					1,100			
701413: Vac Payoff Sick	40,332			17,839	17,839		85,971-	
701417: Comp Time	4,505			4	4			
701500: Merit Awards								
• Salaries and Wages	479,821	553,529	553,529	267,605	497,761	594,518	64,950-	
705110: Group Insurance	64,286	85,446	85,446	38,387	69,620	103,783	474,608	119,910-
705210: Retirement	82,577	114,492	114,492	53,219	100,121	123,584	94,648	
705230: Medicare Apr 86	5,831	7,304	7,304	3,495	6,555	7,889	123,586	
705320: Workmens Comp	3,581	2,696	2,696	1,573	2,696	2,696	8,022	
705330: Unemploy Comp	455	520	520	520	520	2,696	2,696	
• Employee Benefits	156,730	210,459	210,459	97,194	179,512	238,472	229,471	9,001-
710100: Prof Services	13,931	14,200	14,200	11,820	14,200	14,200	14,200	
710105: Medical Service				92	150			
710108: MD Consultants	4,781	5,600	5,600	1,913	5,600	5,600	3,825	
710200: Service Contrac	1,100	1,100	1,100	1,065	1,250	1,100	1,250	
710205: Repairs/Maint	419	300	300	285	300	300	300	
710300: Operating Suppl	16,268	14,500	14,500	10,455	14,500	14,500	14,500	
710334: Copy Mach Exp	243	500	500	0	150	500	500	
710350: Office Supplies	4,114	1,500	1,500	542	1,000	1,500	1,000	
710355: Books/Subscribe				13	13			
710360: Postage	1,422	500	500	839	1,300	500	1,300	
710500: Other Expense	1,258			520	800	500	1,450	
710502: Printing	1,753	1,000	1,000	288	750	1,000	750	
710503: Licenses & Perm	214	400	400	150	250	400	400	
710507: Network/Data Lines	1,934	700	700	811	1,600	700	1,600	
710508: Telephone Land Lines	2,970	3,042	3,042	1,566	2,800	3,042	3,000	
710509: Seminars Meetings		250	250		250	250	250	
710512: Auto Expense	774	650	650	508	850	650	650	
710519: Cellular Phone	20							
710535: Credit Card Fee	3,698	4,600	4,600	1,646	3,300	4,600	3,700	
710577: Uniforms & Spec		150	150			150	150	
710580: Bad Debt Expense								
710703: Biologicals	102,028	160,000	160,000	459	459	160,000	160,000	
710872: Food Purchases				25,401	60,000			
711119: Prop & Lab Bil	3,179	4,164	4,164	11	25	4,164	50	
711210: Travel	8-	1,000	1,000	2,776	4,164	1,000	4,164	
711504: Equipment-nonCa	1,524	500	500	507	1,107	500	1,000	
• Services and Supplies	161,622	214,656	214,656	61,666	114,568	214,656	214,539	117-
781004: Equipment Capital								
• Capital Outlay								
** Expenses	797,973	978,644	978,644	426,465	791,841	1,047,647	918,618	129,028-
173500: Immunization	797,473	978,644	978,644	426,465	788,481	1,047,647	918,618	129,028-

FY11 Fiscal Analysis: 173500 - Immunization

**REVENUE**

Revenue captured in internal order 10479.  
Donation, Cont. of \$3,360 reflects Catholic Healthcare West donation approved by DBOH 1/28/10

**PERSONNEL**

FY11 Base reflects the following positions abolished and/or frozen:  
PHN II x 3 (PC #'s 7x0168-held for ROI-\$'s also offset elimination of IO 60163; 7x2198 & 7x0164-duties reassigned in FY09)  
Vacant-OA II (PC # 7x2129)-Hold/Abolish for ROI

FY11 Revised base reflects reallocation of personnel due to grant duties including:  
Additional funds for Pooled Positions reflecting 1 PHN (#7x0165) vacancy abolished  
Reduced funds in Salary Adjustments reflecting change of assignments based on grant deliverables & offset for pooled  
Reduced funds in Merit Awards reflecting abolishment of 1 PHN (#7x2213) & 1 OSS (#7x2155) vacancy offset by additional  
hours for 1 OAIL (#7x4102)  
PHN (#7x2213) should not have been included in base; position not abolished during FY10  
OSS (#7x2155) should not have been included in base; position not abolished (ROI offset) during FY10  
8.0 hours of OAIL #7x4102 ATB request as a result of elimination of grant funding (IO 10418)

FY10 ETC & FY11 Salary Adjustment reflects Longevity Incentive (6/1/10 through 6/30/10) for part-time FTEs not calculating in SAP.

**SERVICES AND SUPPLIES**

Professional Services:  
Language line-interpretation; Clinical Pharmacy Consultants; Kids-to-Senior Korner-\$10,000 contract

MD Consultants:  
UNSOM-Dr. Larson-children/adolescent health & immunization consulting

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance	Base Budget
460500 Other Immunizations	113,694	110,000	110,000	52,194	85,000	110,000	85,000		
460501 Medicaid Clinic Svcs	21,034	19,500	19,500	1,899	12,000	19,500	15,000		
460502 Child Immunizations	202,790	190,000	190,000	83,861	136,000	190,000	140,000		
460515 Medicare Reimbursement	892	500	500	673	673	500	500		
460517 Influenza Immunizations	13,686	5,000	5,000	22,737	24,000	5,000	12,000		
* Charges for Services	352,096	325,000	325,000	161,365	257,673	325,000	252,500		72,500
** Revenue	352,096	325,000	325,000	161,365	257,673	325,000	252,500		72,500
10479 IZ Program Income	352,096	325,000	325,000	161,365	257,673	325,000	252,500		72,500

**FY11 Fiscal Analysis: 10479 - Immunization Program Income**

**REVENUE**

Revenue is projected to decrease in FY10 & FY11 primarily due to anticipated decrease in revenue receipts based on client ability to pay and number of immunizations provided.

**PERSONNEL**

**SERVICES AND SUPPLIES**

**COMMENTS**



Cost/Element	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
460500 Other Immunizations	113,694	110,000	110,000	52,194	85,000	110,000	85,000	
460501 Medicaid Clinic Svcs	21,034	19,500	19,500	1,899	12,000	19,500	15,000	
460503 Child Immunizations	202,790	190,000	190,000	83,861	136,000	190,000	140,000	
460515 Medicare Reimbursement	892	500	500	673	673	500	500	
460517 Influenza Immunization	13,686	5,000	5,000	22,737	24,000	5,000	12,000	
* Charges for Services	352,096	325,000	325,000	161,365	257,673	325,000	252,500	72,500
** Revenue	352,096	325,000	325,000	161,365	257,673	325,000	252,500	72,500
10479 IZ Program Income	352,096	325,000	325,000	161,365	257,673	325,000	252,500	72,500

**FY11 Fiscal Analysis: 10479 - Immunization Program Income**

**REVENUE**

Revenue is projected to decrease in FY10 & FY11 primarily due to anticipated decrease in revenue receipts based on client ability to pay and number of immunizations provided

**PERSONNEL**

**SERVICES AND SUPPLIES**

**COMMENTS**

Cost Element	FY 2009 Audit	FY 2010 Approved Budget	FY 2010 Adjusted Budget	FY 2010 Actual (Est of 1/17/10)	FY 2010 Estimating Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2010 Variance Revised Base Budget
43100 Federal Grants	345,679.13	369,550.00	369,550.00	174,757.59	304,726.00	369,550.00	303,775.00	
** Revenue	345,679.13	369,550.00	369,550.00	174,757.59	304,726.00	369,550.00	303,775.00	
70100 Base Salaries	345,679.13	369,550.00	369,550.00	174,757.59	304,726.00	369,550.00	303,775.00	65,775.00
70120 Retirement	206,698.50	191,021.26	191,021.26	108,547.19	177,089.30	176,389.59	176,389.59	
70130 Pooled Position	40,351.17	28,622.52	28,622.52	17,223.03	28,937.09	28,482.77	28,482.77	
701200 Incentives Long	3,310.94	2,988.50	2,988.50	1,257.57	1,935.07	1,446.50	1,446.50	
701300 Overtime		37,089.26	37,089.26	1,544.27	1,544.27			
701422 Salary Adjustme								
701500 Merit Awards								
• Salaries and Wages	250,360.61	259,721.54	259,721.54	128,582.06	209,505.73	243,408.12	210,496.29	32,911.83
705103 Group Insurance	291,129.00	31,219.43	31,219.43	17,242.82	25,141.35	26,216.39	26,216.39	
7052103 Retirement	51,225.68	47,748.48	47,748.48	31,883.25	48,958.78	44,356.63	44,356.63	
705230 Medicare/Pharm	3,190.92	3,081.55	3,081.55	1,968.01	3,120.92	2,965.69	2,965.69	
705320 Workmans Comp	818.46	1,348.00	1,348.00	786.24	1,348.00	1,348.00	1,348.00	
705330 Unemploy Comp	260.00	260.00	260.00	260.00	260.00	260.00	260.00	
• Employee Benefits	84,624.06	83,657.46	83,657.46	52,140.32	78,829.05	75,146.71	75,146.71	
710100 Prof Services	49.90	2,050.00	2,050.00	1,912.50	100.00	2,050.00	2,028.00	22.00
710100 MD Consultants	2,868.75	3,825.00	3,825.00	2,028.00	2,028.00	3,825.00	3,825.00	
710200 Service Contrac	1,014.00	1,000.00	1,000.00	467.38	1,000.00	1,000.00	996.00	4.00
710300 Repairs Maint	611.72	2,472.00	2,472.00	187.5	50.00	2,472.00	1,560.00	922.00
710300 Printing/Suppl	1,252.43	3,584.00	3,584.00	819.41	1,400.00	3,584.00	2,000.00	1,584.00
710350 Copy/Inchpex	861.29	1,020.00	1,020.00	65.54	65.54	1,020.00	1,020.00	
710355 Office Supplies	18.94	2,400.00	2,400.00	281.18	500.00	1,020.00	540.00	860.00
710360 Postage	1,081.06	780.00	780.00	10.20	10.20	780.00	780.00	
710365 Express Counte	5.78	425.45	425.45	904.63	1,500.00	2,400.00	1,800.00	600.00
710500 Printing	101.52	550.00	550.00	150.00	425.45	780.00	780.00	
710500 Telephone Equipm	683.63	1,217.00	1,217.00	12.10	100.00	550.00	520.00	30.00
710500 Telephone Equipm	225.00	6,073.00	6,073.00	49.85	100.00	1,217.00	520.00	867.00
710520 Equip Expense	399.37	1,200.00	1,200.00	615.96	2,500.00	6,073.00	2,883.00	3,190.00
710519 Cellular Phone	93.52	26,171.00	26,171.00	507.48	507.48	1,200.00	1,200.00	
711210 Travel	1,427.55	26,171.00	26,171.00	9,053.57	16,391.22	26,171.00	18,132.00	8,039.00
711500 Equipment/Infoc								
• Services and Supplies	10,694.46	369,550.00	369,550.00	189,775.95	304,726.00	344,725.83	303,775.00	40,950.83
720100 Equip/Capital				15,018.36		24,824.17		24,824.17
• Capital Outlay								
** Expenses	345,679.13	369,550.00	369,550.00	189,775.95	304,726.00	344,725.83	303,775.00	40,950.83
10028 IZ-317-Operations								

**FY11 Fiscal Analysis: 10028 - Immunization**

**REVENUE**  
Revenue represents average of CY10 award of \$369,550 and anticipated CY11 award of \$238,000

**PERSONNEL**  
Revised base reflects reallocation of personnel due to grant duties including:  
Additional funds for Pooled Positions anticipating future reduced funding & reflects abolishment of vacant 1 P/T PHN (#7x0165)  
Reduced funds in Merit Awards reflects change of personnel assignments based on grant deliverables  
Previously funded OAI (#7x2129) abolished as offset for ROI, resulting in savings reallocated to fund PHNs  
Previously funded OSS (#7x2155) abolished as offset for ROI, resulting in savings reallocated to fund PHNs  
Previously funded P/T PHN (#7x0164) not filled, resulting in savings reallocated to fund PHNs

**SERVICES AND SUPPLIES**

**COMMENTS**

Cost Elements	FY-2009 Audit	FY-2010 Adopted Budget	FY-2010 Adjusted Budget	FY-2010 Actual (as of 2/11/10)	FY-2010 Estimate to Complete	FY-2011 Base Budget (1/28/10)	FY-2011 Revised Base	FY-2011 Variance Revised vs. Base Budget
431100 - Federal Grants	345,679.13	369,550.00	369,550.00	174,757.59	304,726.00	369,550.00	303,775.00	
** Revenue	345,679.13	369,550.00	369,550.00	174,757.59	304,726.00	369,550.00	303,775.00	
701110 - Base Salaries	345,679.13	369,550.00	369,550.00	174,757.59	304,726.00	369,550.00	303,775.00	
701120 - Part Time	206,698.50	191,021.26	191,021.26	108,547.19	177,089.30	369,550.00	303,775.00	65,775.00
701130 - Pooled Position	40,351.17	28,622.52	28,622.52	17,223.03	28,937.09	176,389.59	176,389.59	
701200 - Incentive Longe						28,482.77	28,482.77	
701300 - Overtime	3,310.94	2,988.50	2,988.50	1,267.57	1,935.07	1,446.50	20,116.08	
701412 - Salary Adjustme		37,089.26	37,089.26	1,544.27	1,544.27		1,446.50	
701500 - Merit Awards								
Salaries and Wages	250,360.61	259,721.54	259,721.54	128,582.06	209,505.73	243,408.12	210,496.29	32,911.83
705110 - Group Insurance	29,129.00	31,219.43	31,219.43	17,242.82	25,141.35	26,216.39	26,216.39	
705210 - Retirement	51,225.68	47,748.48	47,748.48	31,883.25	48,958.78	44,356.63	44,356.63	
705320 - Medicare Apr 86	3,190.92	3,081.55	3,081.55	1,968.01	3,120.92	2,965.69	2,965.69	
705330 - Workmens Comp	818.46	1,348.00	1,348.00	786.24	1,348.00	1,348.00	1,348.00	
705330 - Unemply Comp	260.00	260.00	260.00	260.00	260.00	260.00	260.00	
Employee Benefits	84,624.06	83,657.46	83,657.46	52,140.32	78,829.05	75,146.71	75,146.71	
710100 - Prof Services	49.90	2,050.00	2,050.00	1,912.50	100.00	2,050.00	2,028.00	
710106 - MD Consultants	2,868.75	3,825.00	3,825.00	2,028.00	2,028.00	3,825.00	3,825.00	
710200 - Service Contrac	1,014.00			467.38	1,000.00	1,000.00	986.00	
710205 - Repairs Maint	611.72	1,000.00	1,000.00	18.75	50.00	1,000.00	1,560.00	
710300 - Operating Suppl	1,252.43	2,472.00	2,472.00	785.14	1,500.00	2,472.00	2,000.00	
710334 - Copy Mach/Exp	861.29	3,584.00	3,584.00	819.41	1,400.00	3,584.00	2,000.00	
710350 - Office Supplies	18.94	1,020.00	1,020.00	65.54	65.54	1,020.00	540.00	
710365 - Books/Subscript	1,081.06	2,400.00	2,400.00	10.20	10.20	2,400.00	1,800.00	
710361 - Express Courier	5.78	780.00	780.00	425.45	780.00	780.00	780.00	
710502 - Printing	101.52	550.00	550.00	150.00	425.00	550.00	520.00	
710508 - Telephone Land Lines	683.63	1,217.00	1,217.00	49.85	100.00	1,217.00	520.00	
710509 - Seminars/Meetings	225.00	6,073.00	6,073.00	615.96	2,500.00	6,073.00	2,883.00	
710512 - Auto Expense	329.00	1,200.00	1,200.00	507.48	507.48	1,200.00	1,200.00	
710519 - Cellular Phone	399.37	26,171.00	26,171.00	9,053.57	16,391.22	26,171.00	18,132.00	
711210 - Travel	93.52							
711504 - Equipment nonCa	1,427.55							
Services and Supplies	10,694.46	26,171.00	26,171.00	9,053.57	16,391.22	26,171.00	18,132.00	
781004 - Equipment Capital								
Capital Outlay								
** Expenses	345,679.13	369,550.00	369,550.00	189,775.95	304,726.00	344,725.83	303,775.00	40,950.83
10028 IZ-317-Operations				15,018.36		24,824.17		24,824.17

**FY11 Fiscal Analysis: 10028 - Immunization**

**REVENUE**  
Revenue represents average of CY10 award of \$369,550 and anticipated CY11 award of \$238,000

**PERSONNEL**  
Revised base reflects reallocation of personnel due to grant duties including  
Additional funds for Pooled Positions anticipating future reduced funding & reflects abolishment of vacant 1 P/T PHN (#7x0165)  
Reduced funds in Salary Adjustments reflects change of personnel assignments based on grant deliverables  
Previously funded OAI (#7x2129) abolished as offset for ROI, resulting in savings reallocated to fund PHNs  
Previously funded OSS (#7x2155) abolished as offset for ROI, reallocation of existing OSS(#7x2153) resulted in savings reallocated to fund PHNs  
Previously funded P/T PHN (#7x0164) not filled, resulting in savings reallocated to fund PHNs

**SERVICES AND SUPPLIES**

**COMMENTS**



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/17/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	29,450	107,188	107,188	46,103	107,188	107,188		
431105 Federal Indirect	1,957							
** Revenue	31,407	107,188	107,188	46,103	107,188	107,188		107,188
701110 Base Salaries	9,304	2,533	2,533					
701150 Contractual Wag								
701200 Incentive Longe								
701300 Overtime								
701412 Salary Adjustme								
701500 Merit Awards								
* Salaries and Wages	9,304	2,533	2,533					
705110 Group Insurance	843							
705210 Retirement	1,907	519	519					
705230 Medicare Apr 86	135	36	36					
705320 Workmens Comp	42							
705330 Unemploy Comp								
* Employee Benefits	2,927	555	555					
710100 Prof Services	14,238							
710300 Operating Supplies	133							
710355 Books/Subscriptions								
710361 Express Courier								
710500 Other Expense								
710502 Printing								
710508 Telephone Land								
710509 Seminars Meetin								
710512 Auto Expense								
710519 Cellular Phone								
710546 Advertising								
710703 Biologicals								
711115 Equip Srv Motor								
711210 Travel								
711504 Equipment nonCa	2,848	104,100	104,100	46,103	104,100	104,100		
781004 Equipment Capital		104,100	104,100					
Services and Supplies	17,220	104,100	104,100	46,103	104,100	104,100		
** Expenses	29,450	107,188	107,188	46,103	104,100	104,100		
10576 HRSA Bioterrorism Grant	1,957				3,088	3,088		107,188

Post Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base Budget	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	137,179-							
431105 Federal Indirect Revenue	1,713-							
	138,892-							
701110 Base Salaries	8,283							
701150 Contractual Wages	3,865							
701200 Incentive								
701412 Salary Adjustment								
Salaries and Wages	12,149							
705110 Group Insurance	602							
705210 Retirement	1,698							
705230 Medicare Apr 86	120							
705320 Workmens Comp								
705330 Unemploy Comp								
Employee Benefits	2,420							
710100 Professional Svcs	91,162							
710300 Operating Suppl	11,196							
7114 Copy Mach Exp								
7120 Office Supplies								
7125 Books/Subscript								
710508 Telephone Land								
710509 Seminars Meetin								
710512 Auto Expense								
710529 Dues								
710585 Undesignated Budget								
711210 Travel								
711504 Equipment nonCa	4,792							
781004 Equipment Capital	15,460							
Services and Supplies	122,610							
Expenses	137,179							
10639 PHP - Pan Flu	1,713-							

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	197,612-							
** Revenue	197,612-							
701110 Base Salaries	69,507							
701200 Incentive								
701300 Overtime	2,050							
701413 Vac Payoff Sic								
* Salaries and Wages	71,557							
705110 Group Insurance	5,060							
705210 Retirement	14,236							
705230 Medicare Apr 86	1,027							
705320 Workmens Comp	296							
705330 Unemploy Comp								
* Employee Benefits	20,619							
710100 Professional Svcs	21,097							
710105 Medical Service								
710205 Repairs and Maint	300							
710300 Operating Suppl	10,937							
710334 Copy Mach Exp	7							
710350 Office Supplies	7,469							
710355 Books/Subscript	286							
710360 Postage								
710502 Printing	280							
710507 Network, Data Lines								
710508 Telephone Land	262							
710509 Seminars Meetin	95							
710512 Auto Expense	56							
710519 Cellular Phone	211							
710529 Dues								
711114 Equip Srv O&M	470							
711210 Travel	1,245							
711504 Equipment nonCa	17,434							
781004 Equipment Capital	45,286							
Services and Supplies	105,436							
** Expenses	197,611							
10640 PHP - New CFDA #	0.81-							

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	32,713-							
431105 Federal Indirect Revenue	32,713-							
701110 Base Salaries								
701150 Contractual Wag	1,254							
701200 Incentive Longe								
701300 Overtime								
701412 Salary Adjustme								
701500 Merit Awards								
Salaries and Wages	1,254							
705110 Group Insurance								
705210 Retirement								
705230 Medicare Apr 86								
705320 Workmens Comp								
705330 Unemploy Comp								
Employee Benefits								
710100 Prof Services	4,020							
710100 Operating Supplies								
710104 Copy Machine	0							
710100 Office Supplies	139							
710355 Books/Subscriptions								
710360 Postage	3							
710361 Express Courier								
710500 Other Expense	3,542							
710502 Printing								
710508 Telephone Land								
710509 Seminars Meetin	30							
710512 Auto Expense	13							
710519 Cellular Phone	77-							
710546 Advertising								
710703 Biologicals								
711115 Equip Srv Motor								
711210 Travel	847							
711504 Equipment nonCa								
781004 Equipment Capital	22,942							
Services and Supplies	31,458							
Expenses	32,712							
10651 HRSA Grant	0.60-							



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
431100 Federal Grants							
431105 Federal Indirect							
** Revenue							
701110 Base Salaries							
701150 Contractual Wag							
701200 Incentive Longe							
701300 Overtime							
701412 Salary Adjustme							
701500 Merit Awards							
* Salaries and Wages							
705110 Group Insurance							
705210 Retirement							
705230 Medicare Apr 86							
705320 Workmens Comp							
705330 Unemploy Comp							
* Employee Benefits							
710100 Prof Services							
710300 Operating Supplies			680		680		
710334 Copy Machine							
710350 Office Supplies							
710355 Books/Subscriptions							
710360 Postage							
710361 Express Courier							
710500 Other Expense			3,120		3,120		
710502 Printing							
710508 Telephone Land							
710509 Seminars Meetin							
710512 Auto Expense							
710519 Cellular Phone							
710546 Advertising							
710703 Biologicals	578		4,201	154	4,047		
711115 Equip Srv Motor							
711210 Travel	921		500		500		
711504 Equipment nonCa							
781004 Equipment Capital							
* Services and Supplies	1,499		8,501	154	8,347		
** Expenses	1,499		8,501	154	8,347		
10655 MRC NACCHO	1,499		8,501	154	8,347		

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (11/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	20,748-	21,675-	21,675-	12,416-	21,675-	21,675-	18,198-	
431105 Federal Indirect Rev	3,056-	2,885-	2,885-	1,128-	2,885-	2,885-	1,802-	
Revenue	23,804-	24,560-	24,560-	13,544-	24,560-	24,560-	20,000-	4,560
701110 Base Salaries	15,625	16,139	16,139	9,988	16,357	16,256	16,256	
701120 Part Time	60							
701200 Incentive Longe	70	150	150	113	193	170	170	
701300 Overtime				7				
701412 Salary Adjustme		20-	20-		2,548	20-	3,864-	
701512 Merit Awards								
Salaries and Wages	15,756	16,270	16,270	10,108	19,098	16,406	12,562	3,844-
705110 Group Insurance	1,270	1,274	1,274	800	1,300	1,464	1,464	
705210 Retirement	3,273	3,494	3,494	2,133	3,520	3,531	3,531	
705230 Medicare Apr 86.	229	236	236	147	240	238	238	
705320 Workmens Comp	76	337	337	197	337	337	337	
705330 Unemply Comp		65	65	65	65	65	65	
Employee Benefits	4,848	5,406	5,406	3,342	5,462	5,636	5,636	
710550 Office Supplies								
710555 Books/Subscript								
710559 Seminars Meetin								
710529 Dues								
710585 Undesignated Budget		2,885	2,885			2,885	1,802	
711210 Travel	144							
711504 Equipment nonCa	144							
Services and Supplies	20,748	24,560	24,560	13,450	24,560	24,927	20,000	3,844-
Expenses	3,056-			94-		367		716

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	20,747-	21,531-	21,531-	12,273-	12,273-	21,531-		
431105 Federal Indirect Rev	3,056-	2,885-	2,885-	1,115-	1,115-	2,885-		
** Revenue	23,803-	24,416-	24,416-	13,388-	13,388-	24,416-		24,416
701110 Base Salaries	15,624	16,136	16,136	9,434	15,491	16,256	16,256	
701120 Part Time	60							
701200 Incentive Longe	70	150	150	115	195	170	170	
701300 Overtime				7	7			
701412 Salary Adjustme					7,337-		21,901-	
701512 Merit Awards								
* Salaries and Wages	15,755	16,286	16,286	9,556	8,357	16,426	5,475-	21,901-
705110 Group Insurance	1,271	1,274	1,274	757	1,232	1,464	1,464	
705210 Retirement	3,273	3,494	3,494	2,011	3,330	3,532	3,532	
705230 Medicare Apr 86	229	236	236	139	228	238	238	
705320 Workmens Comp	76	241	241		241	241	241	
705330 Unemply Comp								
* Employee Benefits	4,848	5,245	5,245	2,906	5,031	5,475	5,475	
711350 Office Supplies								
711355 Books/Subscript								
711509 Seminars Meetin								
710529 Dues								
710585 Undesignated Budget		2,885	2,885			2,885		
711210 Travel								
711504 Equipment nonCa	144							
* Services and Supplies	144	2,885	2,885			2,885		
** Expenses	20,747	24,416	24,416	12,463	13,388	24,786		21,901-
10676 ELC NEDSS	3,056-			925-		370		2,515

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (7/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	13,995-	21,290-	21,290-	8,518-	21,290-	21,290-	54,913-	
431105 Federal Indirect Rev	2,063-	1,944-	1,944-	774-	1,944-	1,944-	5,436-	
** Revenue	16,058-	23,234-	23,234-	9,292-	23,234-	23,234-	60,349-	37,115-
701110 Base Salaries	10,357	16,136	16,136	8,495	15,565	16,256	16,256	
701120 Part Time	38							
701200 Incentive Longe	70	150	150	70	150	170	170	
701300 Overtime	86							
701412 Salary Adjustme								
701512 Merit Awards								
* Salaries and Wages	10,551	16,286	16,286	8,565	18,304	16,426	47,679	31,253
705110 Group Insurance	835	1,274	1,274	727	1,282	1,464	1,464	
705210 Retirement	2,100	3,494	3,494	1,883	3,421	3,532	3,532	
705230 Medicare Apr 86	153	236	236	124	228	238	238	
705320 Workmens Comp	248							
705330 Unemply Comp	1							
* Employee Benefits	3,337	5,004	5,004	2,735	4,930	5,234	5,234	
o 350 Office Supplies								
o 355 Books/Subscript								
o 509 Seminars Meetin								
710529 Dues		1,944	1,944			1,944	5,436	
710585 Undesignated Budget								
711210 Travel								
711504 Equipment nonCa	107							
* Services and Supplies	107	1,944	1,944			1,944	2,000	
** Expenses	13,995	23,234	23,234	11,299	23,234	23,604	60,349	31,253
10677 ELC General	2,063-			2,007		370		5,862-

Cost Elements:	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (7/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	89,384	424,449-	424,449-	187,102-	424,449-	424,449-	395,034-	
431105 Federal Indirect	7,041-	21,817-	21,817-	7,286-	21,817-	21,817-	21,817-	
** Revenue	96,425-	446,266-	446,266-	194,388-	446,266-	446,266-	416,851-	
701110 Base Salaries	55,871	131,038	131,038	44,792	101,080	129,349	136,969	
701150 Contractual Wag	17,039	12,000	12,000	14,069	12,000	12,000	12,000	
701200 Incentive Longe	600	1,250	1,250	600	1,250	1,350	1,600	
701300 Overtime				305	500			
701412 Salary Adjustme								
701500 Merit Awards								
* Salaries and Wages	73,510	144,288	144,288	59,765	114,830	142,699	150,569	7,870
705110 Group Insurance	5,073	13,738	13,738	4,032	9,689	15,796	15,807	
705210 Retirement	11,529	28,372	28,372	9,619	21,861	28,099	29,792	
705230 Medicare Apr 86	819	1,919	1,919	662	1,484	1,896	2,009	
705320 Workmens Comp	358	337	337	337	337	337	337	
705330 Unemploy Comp	65	65	65	65	65	65	65	
* Employee Benefits	17,845	44,432	44,432	14,378	33,436	46,193	48,011	1,817
710100 Prof Services	32,750	112,370	112,370	3,374	111,680	112,370	102,510	
710105 Medical Services				176	176			
710210 Software Maintenance	4,835	13,230	13,230	9,000	9,000	13,230	13,230	
710300 Operating Supplies	0	120	120		120	120	120	
710334 Copy Machine								
710350 Office Supplies	253	960	960	319	960	960	960	
710355 Books/Subscriptions		374	374		374	374	374	
710360 Postage	74	600	600	19	600	600	600	
710361 Express Courier								
710500 Other Expense								
710502 Printing	164	840	840		840	840	840	
710508 Telephone Land		340	340	124	340	340	340	
710509 Seminars Meetin	125			490	500			
710512 Auto Expense	187			139	300			
710519 Cellular Phone	156	480	480	276	480	480	480	
710546 Advertising	1,000			1,000	2,000			
710585 Undesignated Budget		21,817	21,817			21,817	21,817	
710703 Biologicals								
711115 Equip Srv Motor	25							
711210 Travel	1,924	17,000	17,000	1,185	5,000	17,000	17,000	
711504 Equipment nonCa	20,554	10,575	10,575	15,108	99,000	10,575	50,000	
781004 Equipment Capital		78,840	78,840	43,400	53,400	78,840	10,000	
* Services and Supplies	62,046	257,546	257,546	74,610	298,000	257,546	218,271	39,274-
** Expenses	153,400	446,266	446,266	148,754	446,266	446,438	416,851	29,587-
10708 ASPR Hospit	56,975			45,634-		172		29,587-



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2010 Variance Revised vs Base Budget
431100 Federal Grants	5,000-							
431105 Federal Indirect	5,000-							
* Revenue								
701110 Base Salaries								
701150 Contractual Wag								
701200 Incentive Longe								
701300 Overtime								
701412 Salary Adjustme								
701500 Merit Awards								
Salaries and Wages								
705110 Group Insurance								
705210 Retirement								
705230 Medicare Apr 86								
705320 Workmens Comp								
705330 Unemploy Comp								
Employee Benefits								
710000 Prof Services		4,000	4,000		4,000			
710000 Operating Supplies		100	100		100			
710034 Copy Machine								
710350 Office Supplies								
710355 Books/Subscriptions								
710360 Postage		100	100		100			
710361 Express Courier								
710500 Other Expense		200	200		200			
710502 Printing								
710508 Telephone Land								
710509 Seminars Meetin								
710512 Auto Expense								
710519 Cellular Phone								
710546 Advertising		600	600		600			
710703 Biologicals								
711115 Equip Srv Motor								
711210 Travel								
711504 Equipment nonCa								
781004 Equipment Capital								
Services and Supplies		5,000	5,000		5,000			
* Expenses		5,000	5,000		5,000			
10725 MRC NACCHO	5,000-							

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate Complete	FY 2010 Base Budget (7/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised Vs Base Budget
431100 Federal Grants	6,538-		15,093-	15,137-	15,137-		8,176-	
431105 Federal Indirect Rev	876-		2,009-	1,376-	1,376-		615-	
* Revenue	7,414-		17,102-	16,513-	16,513-		8,791-	8,791-
701110 Base Salaries	5,034		12,195	11,417	11,573			
701120 Part Time								
701200 Incentive Longe				52	52			
701300 Overtime				8	8			
701412 Salary Adjustme				1,395	1,395		6,212	
701512 Merit Awards								
Salaries and Wages	5,034		12,195	11,476	13,028		6,212	6,212
705110 Group Insurance	390			867	879			
705210 Retirement	1,041		2,621	2,404	2,438			
705230 Medicare Apr 86	74		177	166	169			
705320 Workmens Comp								
705330 Unemply Comp								
Employee Benefits	1,504		2,798	3,437	3,485			
710500 Office Supplies			100					
710550 Books/Subscript								
710509 Seminars Meetin								
710529 Dues								
710585 Undesignated Budget			2,009				615	
711210 Travel							1,964	
711504 Equipment nonCa			2,109				2,579	
Services and Supplies			17,102	14,914	16,513		8,791	6,212
* Expenses	6,538		17,102	14,914	16,513		8,791	6,212
10730 ELC Food	876-			1,599-				2,579-



Post/Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants			89,932-	78,725-	78,725-			
431105 Federal Indirect								
Revenue			89,932-	78,725-	78,725-			
70110 Base Salaries								
701150 Contractual Wages			12,000					
701200 Incentive								
701412 Salary Adjustment								
Salaries and Wages			12,000					
705110 Group Insurance								
705210 Retirement								
705230 Medicare Apr 86								
705320 Workmens Comp								
705330 Unemploy Comp								
Employee Benefits								
710100 Professional Svcs			9,527	13,360	13,360			
710300 Operating Suppl	8,823			57	57			
71034 Copy Mach Exp								
71050 Office Supplies								
71055 Books/Subscript								
710508 Telephone Land								
710509 Seminars Meetin								
710512 Auto Expense								
710529 Dues								
710585 Undesignated Budget			1,531					
711210 Travel			8,860					
711504 Equipment nonCa	2,107		58,014	37,853	37,853			
781004 Equipment Capital			77,932	16,524	16,524			
Services and Supplies	10,930		77,932	67,795	67,795			
Expenses	10,930		89,932	67,795	67,795			
10737 PHP - Base C/F	10,930		10,930-	10,930-	10,930-			

Cost Elements:	FY 2009 -Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2010 Variance Revised vs Base Budget
431100 Federal Grants			95,985-	88,307-	88,307-			
431105 Federal Indirect			95,985-	88,307-	88,307-			
** Revenue								
701110 Base Salaries								
701150 Contractual Wages								
701200 Incentive								
701412 Salary Adjustment								
* Salaries and Wages								
705110 Group Insurance								
705210 Retirement								
705230 Medicare Apr 86								
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits								
710100 Professional Svcs			49,253	27,900	27,900			
710300 Operating Suppl			1,625	465	465			
710334 Copy Mach Exp								
710350 Office Supplies								
710355 Books/Subscript								
710502 Printing			3,000					
710508 Telephone Land								
710509 Seminars Meetin								
710512 Auto Expense								
710529 Dues								
710585 Undesignated Budget				505	505			
711114 Equip O&M								
711210 Travel								
711504 Equipment nonCa	6,490		3,345	13,163	13,163			
781004 Equipment Capital	12,005		38,763	27,780	27,780			
* Services and Supplies	18,495		95,985	69,813	69,813			
** Expenses	18,495		95,985	69,813	69,813			
10738 PHP - Pan Flu C/F	18,495		18,495-	18,495-	18,495-			

Cost Elements	FY:2009 Audit	FY:2010 Adopted Budget	FY:2010 Adjusted Budget	FY:2010 Actual (as of 2/1/10)	FY:2010 Estimate to Complete	FY:2011 Base Budget (1/28/10)	FY:2011 Revised Base	FY:2011 Variance Revised vs Base Budget
** Revenue			585,283-	40,826-	139,706-			
431100 Federal Grants			585,283-	40,826-	139,706-			
701110 Base Salaries				19,294	19,543			
701120 Part Time				1,636	1,636			
701130 Pooled Positions				1,663	3,000			
701150 Contractual Wages			71,000	56	1,000			
701200 Incentive								
701300 Overtime				17,117	25,000			
701412 Salary Adjustment								
* Salaries and Wages			71,000	39,766	50,180			
705110 Group Insurance				2,075	2,102			
705210 Retirement				722	722			
705230 Medicare Apr 86				567	581			
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits				3,364	3,405			
710100 Professional Svcs			435,400	1,444	50,000			
710105 Medical Service				567	1,000			
710200 Service Contract				33	200			
710205 Repairs and Maint								
710210 Software Maint								
710300 Operating Suppl			8,640	2,873	6,000			
710334 Copy Mach Exp								
710350 Office Supplies			3,600					
710355 Books/Subscript				1,185	1,185			
710360 Postage			8,400					
710500 Other Expense			28,226					
710502 Printing								
710505 Rental Equipment				430	800			
710507 Network, Data Lines				869	869			
710509 Seminars Meetin								
710512 Auto Expense								
710519 Cellular Phone				13	50			
710546 Advertising								
711114 Equip Srv O&M			4,000					
711210 Travel			26,017					
711504 Equipment nonCa								
781004 Equipment Capital								
* Services and Supplies			514,283	7,414	26,017			
** Expenses			585,283	50,544	139,706			
10780 H1N1 - Phase 1&2 FA 1				9,717				



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
431100 Federal Grants			1,052,883-	135,103-	396,165-			
** Revenue			1,052,883-	135,103-	396,165-			
701110 Base Salaries				34,473	36,091			
701120 Part Time				13,010	14,075			
701130 Pooled Positions		38,400		14,937	35,000			
701150 Contractual Wages		51,000		7,518	15,000			
701200 Incentive								
701300 Overtime		250,000		61,746	100,000			
* Salaries and Wages		339,400		131,684	200,166			
705110 Group Insurance				5,411	5,646			
705210 Retirement				3,748	3,977			
705230 Medicare Apr 86				1,704	1,877			
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits				10,862	11,499			
710100 Professional Svcs			681,800	1,910	150,000			
710105 Medical Service								
710200 Service Contract				2,426	5,000			
10205 Repairs and Maint								
10210 Software Maint								
10300 Operating Suppl				6,955	20,000			
710334 Copy Mach Exp								
710350 Office Supplies		6,000		1,845	4,000			
710355 Books/Subscript								
710360 Postage		300						
710500 Other Expense								
710502 Printing		11,033		2,242	5,000			
710505 Rental Equipment								
710507 Network, Data Lines								
710508 Telephone Land		2,040						
710509 Seminars Meetin								
710512 Auto Expense				244	500			
710546 Advertising								
711114 Equip Srv O&M		1,200						
711117 ESD Fuel Charge		3,000						
711210 Travel		8,110						
711504 Equipment nonCa								
781004 Equipment Capital								
* Services and Supplies		713,483		15,622	184,500			
** Expenses		1,052,883		158,167.91	396,165			
10782 H1N1 - Phase 3				23,065				

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
422509 Water Co Permit	8,760-	12,000-	12,000-	2,651-	4,000-	12,000-	4,000-	
* Licenses and Permits	8,760-	12,000-	12,000-	2,651-	4,000-	12,000-	4,000-	8,000
* Miscellaneous								
** Revenue								
701110 Base Salaries	8,760-	12,000-	12,000-	2,651-	4,000-	12,000-	4,000-	
701130 Pooled Positions	10,544	101,965	101,965	62,659	104,871	102,715	102,715	8,000
701200 Incentive Longe	405	2,018	2,018	289	2,018	2,138	2,138	
701300 Overtime				1,003				
701412 Salary Adjustme				102				
701413 Vac Payoff Sick	2,814	917-	917-		5,489-	917-	1,343-	
701500 Merit Awards								
* Salaries and Wages	13,763	103,065	103,065	64,052	101,400	103,935	103,510	425-
705110 Group Insurance	1,155	14,246	14,246	8,260	13,579	14,863	14,863	
705210 Retirement	2,205	22,302	22,302	13,600	22,893	22,543	22,543	
705230 Medicare Apr 86	193	1,074	1,074	684	1,146	1,096	1,096	
705320 Workmens Comp	400	1,011	1,011	590	1,011	1,011	1,011	
705330 Unempty Comp	65	195	195	195	195	195	195	
* Employee Benefits	4,018	38,828	38,828	23,328	38,824	39,709	39,709	
710100 Prof Services	192	200	200	119	200	200	200	
710105 Medical Services								
710300 Operating Suppl		50	50	119	119	50	50	
710334 Copy Mach Exp	24	50	50	12	25	50	50	
710350 Office Supplies		50	50			50	50	
710355 Books/Subscript	213	300	300	82	250	300	300	
710360 Postage	225	150	150		150	150	150	
710361 Express Courier								
710502 Printing								
710503 Licenses & Perm		100	100	8	8			
710508 Telephone Land	123	200	200	71	100	100	100	
710509 Seminars Meetin		200	200		150	200	200	
710529 Dues	198	346	346		346	346	346	
710535 Credit Card Fees	9							
710546 Advertising	190							
711113 Equip Srv Repla	648							
711114 Equip Srv O & M	2,074	2,146	2,146	1,091	2,000	2,146	2,146	
711115 Equip Srv Motor				945	2,146			
711117 ESD Fuel Charge		1,103	1,103	784	1,103	1,103	1,103	
711119 Prop & Liab Bil	289	1,041	1,041	694	1,041	1,041	1,041	
711210 Travel		1,000	1,000		1,041	1,000	1,000	
711504 Equipment nonCa		152	152			152	152	
* Services and Supplies	4,182	7,088	7,088	3,806	7,637	7,088	7,088	
** Expenses	21,963	148,981	148,981	91,186	147,861	150,732	150,307	425-
172200 Safe Drinking Water	13,203	136,981	136,981	88,535	143,861	138,732	146,307	7,575

FY11 Fiscal Analysis: 172200 - Safe Drinking Water

REVENUE

Revenue projected to decline as the volume of water projects decrease.

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

	FY-2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/17/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
<b>ost Elements</b>								
431100 Federal Grants	70,000-	90,000-	90,000-	35,010-	90,000-	90,000-	90,000-	
Revenue	70,000-	90,000-	90,000-	35,010-	90,000-	90,000-	90,000-	
701110 Base Salaries	50,037	50,570	50,570	27,161	48,097	50,945	50,945	
701130 Pooled Positions	495	19,712	19,712	5,320	19,712	19,712	19,712	
701200 Incentive Longe		1,045	1,045	522	1,045	1,100	1,100	
701300 Overtime		288	288		288	288	288	
701412 Salary Adjustme	3,439	917	917		5,489	917	1,343	
701413 Vac Payoff Sic								
701500 Merit Awards								
Salaries and Wages	53,971	72,532	72,532	33,003	74,631	72,962	73,387	425
705110 Group Insurance	4,861	5,673	5,673	2,345	4,016	4,668	4,668	
705210 Retirement	10,410	11,070	11,070	5,947	10,561	11,190	11,190	
705230 Medicare Apr 86	758	725	725	477	793	755	755	
Employee Benefits	16,029	17,468	17,468	8,769	15,369	16,613	16,613	
Expenses	70,000	90,000	90,000	41,772	90,000	89,575	90,000	425
017 Safe Drinking Water Grant				6,761		425-		425



Cost Elements	FY 2009 Audit	FY 2010 Applied Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
701412 Salary Adjustme								
705320 Workmens Comp								
705330 Unemploy Comp								
• Salaries and Wages	39							
710360 Postage	39							
• Services and Supplies	39							
171200 HIV Local								



Cost Elements.	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100 Federal Grants	552,722-	581,142-	607,800-	355,085-	593,898-	581,142-	570,611-	
** Revenue	552,722-	581,142-	607,800-	355,085-	593,898-	581,142-	570,611-	
701120 Base Salaries	216,634	238,392	238,392	134,860	234,059	242,613	243,534	
701130 Pooled Positions				1,162	4,543		10,737	
701200 Incentive Longe	3,286	4,074	4,074	1,982	4,084	4,496	4,496	
701300 Overtime	219			925	2,000			
701412 Salary Adjustme			2,583		2,174-		24,576-	
701413 Vac Payoff Sick								
701417 Comp Time								
701500 Merit Awards								
* Salaries and Wages	220,139	235,611	249,592	138,929	242,511	240,254	234,191	6,063-
705110 Group Insurance	22,059	28,877	28,877	16,290	28,275	33,651	33,651	
705210 Retirement	44,821	52,004	52,004	29,176	50,956	53,128	53,326	
705230 Medicare Apr 86	3,136	3,439	3,439	1,975	3,412	3,495	3,508	
705320 Workmens Comp	1,200	1,011	1,011	590	1,011	1,011	1,011	
705330 Unemply Comp	195	195	195	195	195	195	195	
* Employee Benefits	71,411	85,526	85,526	48,226	83,849	91,479	91,691	212
710100 Prof Services	21,992			60,077	75,000		14,400	
710119 Subrecipient Pa	174,150	189,994	189,994	54,481	94,997	189,994	186,242	
710205 Repairs Maint				335	335			
710210 Software Mainte								
710300 Operating Suppl	18,965	15,000	16,661	31,287	35,000	15,000	5,000	
710334 Copy Mach Exp	128	500	500	129	300	500	500	
710350 Office Supplies	3,193	2,000	2,000	593	1,000	2,000	700	
710355 Books/Subscript	113	200	200	30	100	200	200	
710360 Postage	276			57	100	200	200	
710361 Express Courier		200	200	50	100	200	200	
710500 Other Expense	988	1,000	1,000	4,909	4,909	1,000	1,500	
710502 Printing	495	3,157	3,157	638	1,200	3,157	1,000	
710503 Licenses & Perm	205	100	100		100	100	200	
710505 Rent Equip		469	469			469		
710507 Network>Data Li	571			270	500		200	
710508 Telephone Land	982	1,000	1,000	517	1,000	1,000	800	
710509 Seminars Meetin	1,515	3,300	3,300	75	200	3,300	1,150	
710512 Auto Expense	1,547	372	372	387	700	372	372	
710519 Cellular Phone	513			180	360			
710546 Advertising	7,900	10,000	16,500	13,799	16,500	10,000	7,900	
710721 Outpatient	24,486	24,285	28,801	23,145	28,801	24,285	19,210	
710872 Food Purchases		1,000	1,000	145	500	1,000	1,000	
711115 Equip Srv Motor	110	100	100	25	100	100	200	
711210 Travel	1,738	6,328	6,328	111	3,000	6,328	3,805	
711504 Equipment nonCa	1,215	1,000	1,000	2,735	2,735	1,000	150	
* Services and Supplies	261,172	260,005	272,682	193,976	267,537	260,005	244,729	15,276-
** Expenses	552,722	581,142	607,800	381,130	593,898	591,738	570,611	21,127-
10013 HIV Prevention Grant				26,046		10,596		3,666

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
431100 Federal Grants Revenue	42,192- 42,192- 15,944 13,898	32,039- 32,039- 21,392	32,039- 32,039- 21,392	17,566- 17,566- 14,153	34,108- 34,108- 23,390	32,039- 32,039- 20,678	46,752- 46,752- 22,365	14,713-
701110 Base Salaries								
701120 Part Time		140	140	199	130	286	286	
701200 Incentive Longe								
701300 Overtime		403	403			403	13,382	
701412 Salary Adjustme								
701413 Vac Payoff Sick								
701417 Comp Time								
701500 Merit Awards								
Salaries and Wages	29,842	21,935	21,935	14,353	23,520	21,366	36,033	14,667
705110 Group Insurance	5,842	5,197	5,197	3,304	5,317	5,546	5,546	
705210 Retirement	6,103	4,619	4,619	2,936	4,950	4,507	4,870	
705230 Medicare Apr 86	405	289	289	194	321	279	303	
705320 Workmens Comp								
705330 Unemploy Comp								
Employee Benefits	12,350	10,104	10,104	6,434	10,588	10,332	10,719	387
Expenses	42,192	32,039	32,039	20,787	34,108	31,698	46,752	15,054
10107 HIV Fiscal Agent Grant				3,221		341-		341

*This Page Intentionally Left Blank*

Cost Elements	FY:2009 Audit	FY-2010 Adopted Budget	FY-2010 Adjusted Budget	FY-2010 Actual (as of 2/11/10)	FY-2010 Estimate to Complete	FY-2010 Base Budget (1/28/10)	FY-2011 Revised Base	FY-2011 Variances Revised Base Budget
701110 Base Salaries	249,312	313,965	313,965	165,429	273,309	296,286	296,286	
701120 Part Time	18,248	15,388	15,388	34,571	59,046	61,253	61,253	
701130 Pooled Positions				899	1,500			
701200 Incentive Longe	3,282	5,495	5,495	2,491	4,694	4,930	4,930	
701300 Overtime	557							
701412 Salary Adjustme	635			34,499	555-			925-
701413 Vac Payoff	14			7,922	34,499			
701417 Comp Time					7,922			
701500 Merit Awards								
* Salaries and Wages	272,048	334,848	334,848	245,810	380,413	362,469	315,711	46,758-
705110 Group Insurance	28,911	40,027	40,027	24,318	40,563	49,899	49,899	
705210 Retirement	55,359	71,816	71,816	43,792	72,744	77,930	77,930	
705230 Medicare Apr 86	3,789	4,710	4,710	3,475	5,370	5,099	5,099	
705320 Workmens Comp	2,000	2,359	2,359	1,376	2,359	2,359	2,359	
705330 Unemploy Comp	325	455	455	445	455	455	455	
* Employee Benefits	90,384	119,367	119,367	73,406	121,491	135,742	135,742	0
710100 Prof Services	7,260	8,000	8,000	4,086	8,000	8,000	8,000	
710108 MD Consultants	11,415	11,500	11,500	5,775	11,500	11,500	11,500	
710200 Service Contracts				88	130	130	130	
710205 Repairs Maint	380	350	350	95	250	350	350	
710300 Operating Suppl	7,186	5,550	5,550	6,851	10,000	5,550	8,000	
710334 Copy Mach Exp	49	100	100	31	50	100	1,100	
710350 Office Supplies	1,592	1,000	1,000	714	1,000	1,000	1,000	
710355 Books/Subscript				26	26			
710360 Postage	1,231	1,000	1,000	772	1,100	1,000	1,100	
710361 Express Courier		25	25			25	25	
710500 Other Expense	253	300	300	114	300	300	300	
710502 Printing	134	50	50	111	150	50	300	
710503 Licenses & Perm	190	200	200	415	415	200	200	
710508 Telephone Land	1,153	1,000	1,000	735	1,200	1,000	1,000	
710509 Seminars Meetin	427	250	250	157	250	250	250	
710512 Auto Expense	122	200	200	168	300	200	200	
710535 Credit Card Fees	324	450	450			450	450	
710577 Uniforms & Spec		200	200			200	200	
710703 Biologicals	2,473	5,000	5,000	810	1,200	5,000	5,000	
710721 Outpatient	18,312	15,000	15,000	15,165	20,000	15,000	25,000	
711119 Prop & Liab Bil	2,890	3,817	3,817	2,545	3,817	3,817	3,817	
711210 Travel	1,365	6,450	6,450	1,365-	1,365-	6,450	3,000	
711504 Equipment nonCa		500	500	771	771	500	500	
* Services and Supplies	56,756	60,942	60,942	38,063	59,094	60,942	71,422	10,480
** Expenses	419,188	515,157	515,157	357,279	560,998	559,153	522,875	36,278-
171300 Sexual Health	419,188	515,157	515,157	357,279	560,998	559,153	522,875	36,278-

FY11 Fiscal Analysis: 171300 - Sexual Health

**REVENUE**

Revenues captured in internal order 10480.

**PERSONNEL**

FY11 Revised Base reflects the following position abolished and/or frozen:

Vacant-Public Health Nurse II (pc#7x2213)-Hold/Abolish as part of FY10 Home Visiting program reduction

**SERVICES AND SUPPLIES**

Professional Svc:

Language Line - Interpreting services

Gretchen Lagarza - Lab Consultation services

Clinical Pharmacy Consultants - Pharmacy services

MD Consultants:

Medschool Associates North (Dr. Parks) - Lab Director services

Board of Regents, University School of Medicine (Dr. Zell) - Physician Consulting services (STD)

- 8 -  
COMMENTS

	FY:2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/15/10)	FY:2010 Estimate to Complete	FY:2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
<b>Cost Elements</b>								
431100 Federal Grants	116,909-	115,022-	115,022-	52,544-	115,022-	115,022-	119,022-	
** Revenue	116,909-	115,022-	115,022-	52,544-	115,022-	115,022-	119,022-	4,000-
701110 Base Salaries	69,240	69,248	69,248	38,960	67,573	68,910	68,910	
701200 Incentive Longe	1,315	1,625	1,625	240	500	790	790	
701412 Salary Adjustme		1,371-	1,371-		555	1,371-	925	
* Salaries and Wages	70,555	69,502	69,502	39,200	68,628	68,329	70,625	2,296
705110 Group Insurance	5,566	5,731	5,731	3,974	7,170	8,863	8,863	
705210 Retirement	14,570	15,200	15,200	8,494	14,702	14,985	14,985	
705230 Medicare Apr 86	983	1,019	1,019	549	951	978	978	
* Employee Benefits	21,120	21,949	21,949	13,017	22,823	24,826	24,826	
710721 Outpatient	25,234	23,571	23,571	9,027	23,571	23,571	23,571	
* Services and Supplies	25,234	23,571	23,571	9,027	23,571	23,571	23,571	
** Expenses	116,909	115,022	115,022	61,244	115,022	116,726	119,022	2,296
10014 STD Grant				8,700		1,704		1,704-



Cost Elements	FY:2009 Audit	FY:2010 Adopted Budget	FY:2010 Adjusted Budget	FY:2010 Actual (as of 2/1/10)	FY:2010 Estimate to Complete	FY:2011 Base Budget (1/28/10)	FY:2011 Revised Base	FY:2011 Variance Revised vs Base Budget
460501 Medicaid Clinic	4,405-	4,000-	4,000-	2,987-	4,000-	4,000-	4,000-	
460513 Other Health Se	5,275-	4,000-	4,000-	1,229-	1,500-	4,000-	2,000-	
460516 Pgm Inc-3rd Prt	40,253-	30,000-	30,000-	17,686-	30,000-	30,000-	30,000-	
460518 STD Fees	49,933-	38,000-	38,000-	21,902-	35,500-	38,000-	36,000-	2,000
* Charges for Services	49,933-	38,000-	38,000-	21,902-	35,500-	38,000-	36,000-	2,000
10480 STD Program Income								
								2,000

Cost Elements	FY:2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY:2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
422503 Environ Permits	98,078-	62,000-	62,000-	22,108-	36,000-	62,000-	36,000-	
485300 Other Misc Govt				26-	26-			
** Revenue	98,078-	62,000-	62,000-	22,134-	36,026-	62,000-	36,000-	26,000
701110 Base Salaries	11,835	72,315	72,315	28,019	57,096	73,306	73,313	
701200 Incentive Longe	600	2,000	2,000	1,000	2,000	2,090	2,090	
701406 Standby Pay				298				
701300 Overtime	41			279				
701406 Standby Pay				73				
701408 Callback								
701500 Merit Awards								
* Salaries and Wages	12,476	74,315	74,315	29,669	59,096	75,396	75,403	7
705110 Group Insurance	1,394	12,517	12,517	3,419	8,374	14,585	14,585	
705210 Retirement	2,313	15,938	15,938	6,200	12,666	16,210	16,212	
705230 Medicare Apr 86	167	451	451	84	257	456	456	
705320 Workmens Comp								
705330 Unemply Comp								
* Employee Benefits	3,874	28,907	28,907	9,703	21,297	31,251	31,252	1
O 10100 Prof Services								
10300 Operating Suppl		200	200			200		
710302 Small Tools & A								
710334 Copy Mach Exp	49	100	100	78	135	100	100	
710350 Office Supplies	57	50	50	10	25	50	100	
710360 Postage	34	25	25	219	375	25	25	
710502 Printing	370						375	
710508 Telephone Land								
710509 Seminars Meetin	684			68	80			
710519 Cellular Phone	110							
710529 Dues	1,428			238	450		450	
710535 Credit Card Fee	63							
710546 Advertising	6,010	4,966	4,966	3,317	4,966	4,966	4,966	
711113 Equip Srv Repla	3,687	2,455	2,455	637	2,455	2,455	2,455	
711114 Equip Srv O & M		2,301	2,301	571	2,301	2,301	2,301	
711117 ESD Fuel Charge	1,445	2,082	2,082	1,388	2,082	2,082	2,082	
711119 Prop & Liab Bil		650	650			650	650	
711210 Travel								
* Services and Supplies	13,939	12,829	12,829	6,526	12,869	12,829	13,504	675
** Expenses	30,288	116,051	116,051	45,897	93,263	119,476	120,159	683
172700 Solid Waste	67,790-	54,051	54,051	23,763	57,237	57,476	84,159	26,683

*This Page Intentionally Left Blank*

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/17/10)	FY 2010 Estimate Complete	ED 2010 Base Budget (1/27/10)	FY 2011 Revised Base	FY 2011 Variance Revised Base/Budget
432310 Tire Fee 444A.0	354,912-	370,535-	370,535-	299,676-	370,535-	370,535-	370,535-	
• Intergovernmental	354,912-	370,535-	370,535-	299,676-	370,535-	370,535-	370,535-	
485300 Other Misc Govt								
• Miscellaneous								
** Revenue	354,912-	370,535-	370,535-	299,676-	370,535-	370,535-	370,535-	0-
701110 Base Salaries	250,962	251,996	251,996	121,305	217,248	245,422	245,422	
701130 Pooled Position		500	500	2,673	4,173	500	500	
701200 Incentive Longe	5,700	5,950	5,950			3,200	3,200	
701300 Overtime								
701406 Standby Pay				315	39,830-		59,199-	
701412 Salary Adjustment				2,390	2,390			
701413 Vac Payoff/Sick Pay				1,574	1,574			
701417 Comp Time								
701500 Merit Awards								
• Salaries and Wages	256,663	258,446	258,446	128,257	185,555	249,122	189,923	59,199-
705110 Group Insurance	29,045	35,078	35,078	14,557	24,972	33,079	33,079	
705210 Retirement	53,885	55,322	55,322	27,123	47,742	53,452	53,452	
705230 Medicare Apr 86	2,610	2,610	2,610	1,407	2,804	3,555	3,555	
705320 Workmens Comp	1,600	1,348	1,348	786	1,348	1,348	1,348	
705330 Unemply Comp	260	260	260	260	260	260	260	
• Employee Benefits	87,400	94,618	94,618	44,134	77,126	91,694	91,694	0
710100 Prof Services	18,739	50,000	50,000		132,547		33,449	
710105 Medical Services	14							
710200 Service Contrac	2,215	5,000	5,000	685	2,500		5,000	
710205 Repairs and Maint	72							
710300 Operating Suppl	3,836	15,000	15,000	675	3,250		15,000	
710302 Small Tools	95	500	500	6	500		500	
710334 Copy Mach Exp					8			
710350 Office Supplies	391			278	350			
710355 Books/Subscript	694			27	50			
710360 Postage					135			
710361 Express Courier					7,500		5,000	
710500 Other Expense	9,624							
710502 Printing	224							
710507 Network and Data	436							
710508 Telephone Land								
710509 Seminars Meetin	1,010	2,500	2,500	1,750	2,500		2,500	
710512 Auto Expense	67			30	50			
710519 Cellular Phone	1,146	1,150	1,150	873	1,200		1,200	
710529 Dues	586			342	586		600	
710546 Advertising	170						700	
710577 Uniforms & Spec		1,500	1,500	708	708		1,500	
711113 Equip Srv Repla	8,621	7,055	7,055	4,075	7,055		7,055	
711114 Equip Srv O & M	6,821	6,037	6,037	1,567	6,037		6,037	
711115 Equip Motor:Pool	60							
711117 ESD Fuel Charge		4,378	4,378	1,244	4,378		4,378	
711210 Travel	2,598	2,500	2,500	2,042	2,500		5,000	
711504 Equipment nonCap	1,001	2,492	2,492		1,000		1,000	
711507 Vehicles nonCap								
• Services and Supplies	58,420	98,112	98,112	14,103	172,854	17,470	88,918	71,449
781007 Vehicles Capita								
• Capital Outlay								
** Expenses	402,482	451,176	451,176	186,494	435,535	358,285	370,535	12,250
20269 NRS Tire Fee	47,571	80,642	80,642	113,182-	65,000	12,249-	12,250	

FY11 Fiscal Analysis: 20269 - Tire Fee

**REVENUE**

Funding for this program is from a \$1.00 per tire fee on each new tire sold in Nevada. Per statute, the Nevada Department of Taxation distributes 25% of the total tire fees collected in the state of Nevada to the Washoe County Health District for the purpose of solid waste management.

All unspent funds will be reflected as a deferral at fiscal year end.

**PERSONNEL**

FY10 and FY11 salary savings from pc#7x2247 performing deliverables on Hazardous Materials Grant (internal order 10022).

**SERVICES AND SUPPLIES**

**COMMENTS**

The program is requesting to fill a vacant Environmental Health Specialist position (pc#7x2248) in FY11.

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 7/1/10)	FY 2010 Estimate to Complete	FY 2011 Base/Budget (11/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base/Budget
201100 Base Salaries	161,327	214,624	214,624	123,928	215,404	226,377	226,387	
70120 Rail Line	26,553	24,621	24,621	14,546	24,685	24,501	24,501	
70130 Holiday Work	111							
701200 Incentive/Longe	1,325	2,990	2,990	1,780	3,410	3,640	3,640	
701300 Overtime	14	100	100	55	200	100	100	
701412 Salary Adjustme								
* Salaries and Wages	189,329	242,336	242,336	140,309	243,799	254,618	255,029	
705110 Group Insurance	23,405	31,173	31,173	18,187	31,267	36,712	36,712	
705210 Retirement	38,568	51,953	51,953	30,225	52,423	54,721	54,723	
705230 Medicare Apr 86	2,423	2,752	2,752	1,500	2,617	2,790	2,790	
705320 Workmens Comp	1,200	1,011	1,011	590	1,011	1,011	1,011	
705330 Unemploy Comp	195	195	195	195	195	195	195	
* Employee Benefits	65,791	87,084	87,084	50,697	87,513	95,428	95,431	
710100 Books Services	5,378	7,066	7,066	1,456	2,500	7,066	2,000	
710105 Medical Service		600	600	208	600	600	600	
710108 Ndc consultants	9,200	9,200	9,200	5,150	9,200	9,200	9,200	
710200 Services Contract				88	135		135	
710205 Repairs/Maint	216	3,510	3,510	267	1,650	3,510	3,800	
710300 Operating Suppl	537	600	600	186	300	600	600	
710334 Copy Mach Exp	1,692	1,650	1,650	1,013	1,600	1,650	1,650	
710350 Office Supplies	1,129	431	431	34	100	431	400	
710355 Books/Subscribe		100	100	65	65	100	100	
710360 Postage	980	200	200	312	475	200	400	
710361 Express Courier		20	20			20	20	
710500 Out of Expense	201	532	532	11	11	532	500	
710502 Printing	38	100	100	55	55	100	100	
710503 Licenses & Perm	225	200	200		200	200	200	
710508 Telephone Landlines	1,859	2,000	2,000	854	1,500	2,000	1,500	
710509 Seminars/Meetings		500	500			500	500	
710512 Auto Expense	1,550	200	200	532	850	200	700	
710519 Cellular Phone	136	130	130	78	130	130	130	
710535 Credit Card Fee	101	85	85	17	50	85	85	
710703 Biologicals		3,000	3,000	4,279	5,600	3,000	3,500	
710721 Outpatient	291	5,754	5,754	2,128	2,200	5,754	6,000	
710872 Food Purchases	10	50	50	6	6	50	50	
711119 Prop & Hab Bil	1,445	1,735	1,735	1,157	1,735	1,735	1,735	
7111210 Travel		1,000	1,000			1,000	1,000	
* Services and Supplies	24,987	38,663	38,663	17,895	28,962	38,663	34,905	
7181004 Equipment Capital								
* Capital Outlay								
** Expenses	280,107	368,083	368,083	208,902	360,274	388,710	385,364	
171400 Tuberculosis	280,107	368,083	368,083	208,902	360,274	388,710	385,364	
								3,345-
								3,345-

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
701110 Base Salaries	161,327	214,624	214,624	123,928	215,404	226,377	226,387	
701120 Part Time	26,553	24,621	24,621	14,546	24,685	24,501	24,501	
701140 Holiday Work	111							
701200 Incentive Longe	1,325	2,990	2,990	1,780	3,410	3,640	3,640	
701300 Overtime	14	100	100	55	200	100	100	
701412 Salary Adjustme								
* Salaries and Wages	189,329	242,336	242,336	140,309	243,799	254,618	255,029	410
705110 Group Insurance	23,405	31,173	31,173	18,187	31,267	36,712	36,712	
705210 Retirement	38,568	51,953	51,953	30,225	52,423	54,721	54,723	
705230 Medicare Apr 86	2,423	2,752	2,752	1,500	2,617	2,790	2,790	
705320 Workmens Comp	1,200	1,011	1,011	590	1,011	1,011	1,011	
705330 Unemploy Comp	195	195	195	195	195	195	195	
* Employee Benefits	65,791	87,084	87,084	50,697	87,513	95,428	95,431	3
710100 Prof Services	5,378	7,066	7,066	1,456	2,500	7,066	2,000	
710105 Medical Service		600	600	208	600	600	600	
710108 MD Consultants	9,200	9,200	9,200	5,150	9,200	9,200	9,200	
710200 Services/Contrac				88	135		135	
710205 Repairs/Maint	216	3,510	3,510	267	1,650	3,510	3,800	
710300 Operating Suppl	537	600	600	186	600	600	600	
710334 Copy Mach Exp	1,692	1,650	1,650	1,013	1,600	1,650	1,650	
710350 Office Supplies	1,129	431	431	34	100	431	400	
710355 Books/Subscript		100	100	65	65	100	100	
710360 Postage	980	200	200	312	475	200	400	
710361 Express Courier		20	20			20	20	
710500 Other Expense	201	532	532	11	11	532	500	
710502 Printing	38	100	100	55	55	100	100	
710503 Licenses & Perm	225	200	200	200	200	200	200	
710508 Telephone Land Lines	1,859	2,000	2,000	854	1,500	2,000	1,500	
710509 Seminars/Meetings		500	500			500	500	
710512 Auto Expense	1,550	200	200	532	850	200	700	
710519 Cellular Phone	136	130	130	78	130	130	130	
710535 Credit Card Fee	101	85	85	17	50	85	85	
710703 Biologicals		3,000	3,000	4,279	5,600	3,000	3,500	
710721 Outpatient	291	5,754	5,754	2,128	2,200	5,754	6,000	
710872 Food Purchases	10	50	50	6	6	50	50	
711119 Prop & Liab Bil	1,445	1,735	1,735	1,157	1,735	1,735	1,735	
711210 Travel		1,000	1,000			1,000	1,000	
* Services and Supplies	24,987	38,663	38,663	17,895	28,952	38,663	34,905	3,758
781004 Equipment Capital								
* Capital Outlay								
** Expenses	280,107	368,083	368,083	208,902	360,274	388,710	385,364	3,345
171400 Tuberculosis	280,107	368,083	368,083	208,902	360,274	388,710	385,364	3,345

FY11 Fiscal Analysis: 171400 - Tuberculosis

**REVENUE**

Revenue captured in internal order 10481

**PERSONNEL**

FY10 ETC & FY11 Salary Adjustment reflects Longevity Incentive (6/1/10 through 6/30/10) for part-time FTEs not calculating in SAP.

**SERVICES AND SUPPLIES**

Professional Services:

Language line: interpreting services; Clinical Pharmacy Consultants, Dr. Legarza

MD Consultants:

MSAN-Dr. Budhecha-consultation for Pediatric Tuberculosis cases

Pulmonary Medicine Associates-Tuberculosis medical consulting services

Repairs & Maint-clinic air flow, UV bulbs, audiometer calibration  
Outpatient:

Client lab services: Quest Diagnostics; State Lab

**COMMENTS**



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 7/1/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (7/28/10)	FY 2010 Revised Base	FY 2010 Variance Revised vs Base Budget
460500 Medical Clinic Svcs	4,192-	1,000-	1,000-	617-	1,000-	1,000-	1,000-	
460508 Tuberculosis	19,074-	10,000-	10,000-	5,031-	7,000-	10,000-	7,000-	
460516 Program Support	4,340-	2,000-	2,000-	2,228-	3,500-	2,000-	3,000-	
* Charges for Services	27,606-	13,000-	13,000-	7,876-	11,500-	13,000-	11,000-	2,000
484050 Donation Fed Program				100-	100-			
485300 Other Misc Govt				6-	6-			
* Miscellaneous				106-	106-			
** Revenue	27,606-	13,000-	13,000-	7,982-	11,606-	13,000-	11,000-	2,000
10481 TB Program Income	27,606-	13,000-	13,000-	7,982-	11,606-	13,000-	11,000-	2,000

**FY11 Fiscal Analysis: 10481 - Tuberculosis Program Income**

**REVENUE**

FY10 & FY11 revenue decrease is projected based on anticipated decrease in revenue receipts based on client ability to pay & insurance reimbursements.

**PERSONNEL**

**SERVICES AND SUPPLIES**

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/11)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
460501: Medicaid Clinic Svcs	4,192	1,000-	1,000-	617-	1,000-	1,000-	1,000-	
460508: Tuberculosis	19,074-	10,000-	10,000-	5,031-	7,000-	10,000-	7,000-	
460516: Pgm Inc-3rd Prt	4,340-	2,000-	2,000-	2,228-	3,500-	2,000-	3,000-	
* Charges for Services	27,606-	13,000-	13,000-	7,876-	11,500-	13,000-	11,000-	2,000
* 484050: Donation Fed Pgm, Inc				100-	100-			
* 485300: Other Misc Govt				6-	6-			
* Miscellaneous								
** Revenue	27,606-	13,000-	13,000-	106-	106-			
10481 TB Program Income	27,606-	13,000-	13,000-	7,982-	11,606-	13,000-	11,000-	2,000
				7,982-	11,606-	13,000-	11,000-	2,000

**FY11 Fiscal Analysis: 10481 - Tuberculosis Program Income**

**REVENUE**

FY10 & FY11 revenue decrease is projected based on anticipated decrease in revenue receipts based on client ability to pay & insurance reimbursements.

**PERSONNEL**

**SERVICES AND SUPPLIES**

**COMMENTS**

Cost Elements	FY 2009 Audits	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
43100 Federal Grants	67,383-	67,723-	93,878-	63,846-	95,262-	67,723-	69,606-	
* Intergovernmental	67,383-	67,723-	93,878-	63,846-	95,262-	67,723-	69,606-	1,883-
** Revenue	67,383-	67,723-	93,878-	63,846-	95,262-	67,723-	69,606-	1,883-
70110 Base Salaries	44,879	44,626	44,626	26,790	45,044	44,409	44,409	
701200 Incentive/Longevity	899	957	957	464	957	1,015	1,015	
* Salaries and Wages	45,778	45,583	45,583	27,254	46,001	45,424	45,424	
70510 Group Insurance	5,294	6,366	6,366	3,778	6,401	7,328	7,328	
70520 Retirement	9,353	9,776	9,776	5,838	9,869	9,766	9,766	
70530 Medicare/Pharm	635	625	625	374	631	618	618	
705320 Workmen's Comp	400	337	337	197	337	337	337	
705380 Unemploy Comp	65	65	65	65	65	65	65	
* Employee Benefits	15,747	17,169	17,169	10,252	17,303	18,114	18,114	
710205 Repairs/Main	51			17,615	17,615			
710500 Other Expense	2,238	1,119	27,274	3,012	3,012	1,119	2,814	
710593 Seminars/Meetings	1,180							
710592 Auto Expense				76	76			
710721 Outpatient				10,022	10,022			
710872 Food Purchases	195			657	657			
711210 Travel	2,194	3,852	3,852	312	312	3,852	3,255	
711584 Equipment/Donor				265	265			
* Services and Supplies	5,858	4,971	31,126	31,958	31,958	4,971	6,069	1,098
717810045 Equipment/Capital								
Capital Outlay		67,723	93,878	69,465	95,262	68,508	69,606	1,098
Expenses	67,383			5,618	0	785		785-
10016 Tuberculosis-CDC Grnt.								

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
431100: Federal Grants	67,383-	67,723-	93,878-	63,846-	95,262-	67,723-	69,606-	
* Intergovernmental	67,383-	67,723-	93,878-	63,846-	95,262-	67,723-	69,606-	1,883-
** Revenue	67,383-	67,723-	93,878-	63,846-	95,262-	67,723-	69,606-	1,883-
701110: Base Salaries	44,879	44,626	44,626	26,790	45,044	44,409	44,409	
701200: Incentive/Longe	899	957	957	464	957	1,015	1,015	
* Salaries and Wages	45,778	45,583	45,583	27,254	46,001	45,424	45,424	
705110: Group Insurance	5,294	6,366	6,366	3,778	6,401	7,328	7,328	
705210: Retirement	9,353	9,776	9,776	5,838	9,869	9,766	9,766	
705230: Medicare:Apr 86	635	625	625	374	631	618	618	
705320: Workmens:Comp	400	337	337	197	337	337	337	
705330: Unemploy:Comp	65	65	65	65	65	65	65	
* Employee Benefits	15,747	17,169	17,169	10,252	17,303	18,114	18,114	
710205: Repairs:Maint	51			17,615	17,615			
710500: Other Expense	2,238	1,119	27,274	3,012	3,012	1,119	2,814	
710509: Seminars:Meetings	1,180							
710542: Auto Expense				76	76			
710721: Outpatient				10,022	10,022			
710872: Food:Purchases	195			657	657			
711210: Travel	2,194	3,852	3,852	312	312	3,852	3,255	
711504: Equipment nonCa				265	265			
* Services and Supplies	5,858	4,971	31,126	31,958	31,958	4,971	6,069	1,098
781004: Equipment Capital								
Capital Outlay								
Expenses	67,383	67,723	93,878	69,465	95,262	68,508	69,606	1,098
10016 Tuberculosis-CDC Grnt.				5,618	0	785	785-	785-

Cost Element	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2010 Variance Revised Base Budget
482100 State Grants	127,931	118,366	128,387	58,556	128,387	118,366	128,387	
** Intergovernmental	127,931	118,366	128,387	58,556	128,387	118,366	128,387	
** Revenue	127,931	118,366	128,387	58,556	128,387	118,366	128,387	
701100 Base Salaries	32,334	32,316	32,316	18,330	31,542	32,158	32,158	10,021
701120 Part-time	36,984	36,932	36,932	21,577	36,610	36,752	36,752	10,021
701200 Incentive/Longevity	1,251	693	693	636	993	735	735	
701112 Salary Adjustment		1,522	467		300	1,522	600	
* Salaries and Wages	70,569	68,419	70,408	40,543	69,445	68,123	70,245	2,122
705110 Group Insurance	10,890	12,834	12,834	7,223	12,431	14,768	14,768	
705210 Retirement	14,414	15,001	15,001	8,939	15,089	14,974	14,974	
705230 Medicare	949	927	927	540	920	912	912	
705320 Workmen's Comp	400	337	337	197	337	337	337	
705330 Unemploy Comp	65	65	65	65	65	65	65	
* Employee Benefits	26,718	29,164	29,164	16,963	28,842	31,056	31,056	
710100 Prof Services	3,822	1,942	2,500	986	4,000	1,942	2,500	
710108 Mx Consultants	7,200	7,200	7,200	3,600	7,200	7,200	7,200	
710200 Service Contract	250			290	290		300	
710205 Repairs Maint	112							
710300 Operating Supply	95	400	400	417	500	400	400	
710334 Copy/Mach Exp	1							
710350 Office Supplies	328	569	569	491	700	569	569	
710361 Express Comm	6	100	100	6	20	100	100	
710500 Other Expense	3,296	673	4,670	45	2,740	673	2,517	
710502 Printing	61	100	100		50	100	100	
710503 Licenses & Perm		100	100		100	100	100	
710509 Seminars Meetings		300	300		300	300	300	
710512 Auto Expans		300	300	26	300	300	300	
710700 Biologicals	6,935	3,000	4,500	4,598	7,000	3,000	4,500	
710721 Outpatient	7,687	4,900	6,876	519	7,000	4,900	7,000	
710872 Food Purchases	850	700	700	5	200	700	700	
711210 Travel		500	500			500	500	
* Services and Supplies	30,645	20,784	28,815	10,984	30,100	20,784	27,086	6,303
781000 Equipment Capital								
* Capital Outlay								
** Expenses	127,931	118,366	128,387	68,490	128,387	119,962	128,387	8,425
10035 TB Control-NV State	10	10		9,934	10	1,596		1,596

**FY11 Fiscal Analysis: 10035 - Tuberculosis**

REVENUE

PERSONNEL

FY10 ETC & FY11 Salary Adjustment reflects Longevity Incentive (6/1/10 through 6/30/10) for part-time FTEs not calculating in SAP.

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs. Base Budget
432100 State Grants	127,931	118,366	128,387	58,556	128,387	118,366	128,387	
** Intergovernmental	127,931	118,366	128,387	58,556	128,387	118,366	128,387	
** Revenue	127,931	118,366	128,387	58,556	128,387	118,366	128,387	
70110 Base Salaries	32,334	32,316	32,316	18,330	31,542	32,158	32,158	10,021
70120 Part-Time	36,984	36,932	36,932	21,577	36,610	36,752	36,752	
701200 Incentive Longe	1,251	693	693	636	993	735	735	
701412 Salary Adjustme		1,522	467		300	1,522	600	
* Salaries and Wages	70,569	68,419	70,408	40,543	69,445	68,123	70,245	2,122
70510 Group Insurance	10,890	12,834	12,834	7,223	12,431	14,768	14,768	
70520 Retirement	14,414	15,001	15,001	8,939	15,089	14,974	14,974	
705230 Medicare Apr 86	949	927	927	540	920	912	912	
705320 Workmens Comp	400	337	337	197	337	337	337	
705330 Unemploy Comp	65	65	65	65	65	65	65	
* Employee Benefits	26,718	29,164	29,164	16,963	28,842	31,056	31,056	
710100 Prof Services	3,822	1,942	2,500	986	4,000	1,942	2,500	
710108 MD Consultants	7,200	7,200	7,200	3,600	7,200	7,200	7,200	
710200 Service Contrac	250			290	290		300	
710205 Repairs Maint	112							
710300 Operating Suppl	95							
710334 Copy Mach Exp	1		400	417	500	400	400	
710350 Office Supplies	328	569	569	491	700	569	569	
710361 Express Courier	6	100	100	6	20	100	100	
710500 Other Expense	3,296	673	4,670	45	2,740	673	2,517	
710502 Printing	61	100	100		50	100	100	
710503 Licenses & Perm		300	300		100	300	300	
710509 Seminars Meetings		300	300		300	300	300	
710512 Auto Expense		3,000	4,500	26	300	300	300	
710703 Biologicals	6,935	4,900	6,876	4,598	7,000	3,000	300	
710721 Outpatient	7,687	700	700	519	7,000	4,900	4,500	
710872 Food Purchases	850	500	500	5	200	700	7,000	
711210 Travel								
* Services and Supplies	30,645	20,784	28,815	10,984	30,100	20,784	27,086	6,303
781004 Equipment Capital								
* Capital Outlay								
** Expenses	127,931	118,366	128,387	68,490	128,387	119,962	128,387	8,425
10035 TB Control-INV State	0	0		9,934	0	1,596		1,596

**FY11 Fiscal Analysis: 10035 - Tuberculosis**

REVENUE

PERSONNEL

FY10 ETC & FY11 Salary Adjustment reflects Longevity Incentive (6/1/10 through 6/30/10) for part-time FTEs not calculating in SAP

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2009 Audit	FY-2010 Adopted Budget	FY 2010 Adjusted Budget	FY-2010 Actual (as of 2/17/10)	FY-2010 Estimate to Complete	FY-2010 Base Budget (11/28/10)	FY-2010 Revised Base	FY-2010 Variance Revised vs Base Budget
431100 Federal Grants	187,000-	187,000-	187,000-	88,216-	187,000-	187,000-	187,000-	
* Intergovernmental	187,000-	187,000-	187,000-	88,216-	187,000-	187,000-	187,000-	
** Revenue	187,000-	187,000-	187,000-	88,216-	187,000-	187,000-	187,000-	
701110 Base Salaries	134,828	126,493	126,493	73,835	126,643	129,929	129,964	
701200 Incentive/Longe	1,400	1,500	1,500	750	1,500	1,810	1,810	
701412 Salary Adjustme								
* Salaries and Wages	136,228	127,993	127,993	74,585	132,513	131,739	131,774	35
705110 Group Insurance	15,641	16,324	16,324	10,271	17,345	19,764	19,764	
705210 Retirement	27,854	27,452	27,452	16,008	27,523	28,324	28,331	
705230 Medicare Apr 86	1,920	1,804	1,804	1,052	1,807	1,850	1,851	
705320 Workmens Comp	800	674	674	393	674	674	674	
705330 Unemply Comp	130	130	130	130	130	130	130	
* Employee Benefits	46,345	46,384	46,384	27,854	47,479	50,741	50,750	8
710300 Operating Suppl	1,181	3,143	3,143		1,600	3,143		
710334 Copy Mach Exp	14	30	30	2	5	30		
710350 Office Supplies	1,018	1,500	1,500			1,500		
710360 Postage	672	500	500	284	488	500		
710361 Express Courier	6	50	50	5	25	50		
710502 Printing	17	100	100			100		
**0508 Telephone Land Lines	263	300	300	152	275	300		
0509 Seminars Meetings	795	2,000	2,000	115	115	2,000	2,000	
0529 Dues								
711210 Travel	460	5,000	5,000		2,500	5,000	2,476	8,147-
* Services and Supplies	4,427	12,623	12,623	558	7,008	12,623	4,476	
781004 Equipment Capital								
* Capital Outlay								
** Expenses	187,000	187,000	187,000	102,997	187,000	195,103	187,000	8,103-
				14,781		8,103	0-	8,103-
		10023 UST						

**FY11 Fiscal Analysis: 10023 - UST**

**REVENUE**

Interlocal Contract for \$187,000 per year through June 30, 2013

**PERSONNEL**

Salary adjustment for FY10 ETC reflects additional personnel able to be charged to grant. The offset is in Cost Center 172400.

**SERVICES AND SUPPLIES**

FY11 request includes \$2,985 in essential operating expenses to be included in 172400 budget. The additional \$5,118 reduction is adjusted on the grant.

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance- Revised vs. Base Budget
431100 Federal Grants	187,000-	187,000-	187,000-	88,216-	187,000-	187,000-	187,000-	
* Intergovernmental	187,000-	187,000-	187,000-	88,216-	187,000-	187,000-	187,000-	
** Revenue	187,000-	187,000-	187,000-	88,216-	187,000-	187,000-	187,000-	
701110 Base Salaries	134,828	126,493	126,493	73,835	126,643	129,929	129,964	
701200 Incentive Longe	1,400	1,500	1,500	750	1,500	1,810	1,810	
701412 Salary Adjustme					4,370			
* Salaries and Wages	136,228	127,993	127,993	74,585	132,513	131,739	131,774	35
705110 Group Insurance	15,641	16,324	16,324	10,271	17,345	19,764	19,764	
705210 Retirement	27,854	27,452	27,452	16,008	27,523	28,324	28,331	
705230 Medicare Apr 86	1,920	1,804	1,804	1,052	1,807	1,850	1,851	
705320 Workmens Comp	600	674	674	393	674	674	674	
705330 Unemply Comp	130	130	130	130	130	130	130	
* Employee Benefits	46,345	46,384	46,384	27,854	47,479	50,741	50,750	8
710300 Operating Suppl	1,181	3,143	3,143		1,600	3,143		
710334 Copy Mach Exp	14	30	30	2	5	30		
710350 Office Supplies	1,018	1,500	1,500			1,500		
710360 Postage	672	500	500	284	488	500		
710361 Express Courier	6	50	50	5	25	50		
710502 Printing	17	100	100			100		
710508 Telephone Land Lines	263	300	300	152	275	300		
0509 Seminars Meetings	795	2,000	2,000	115	2,000	2,000	2,000	
0529 Dues					115			
711210 Travel	460	5,000	5,000		2,500	5,000	2,476	
* Services and Supplies	4,427	12,623	12,623	558	7,008	12,623	4,476	8,147-
781004 Equipment Capital								
* Capital Outlay								
** Expenses	187,000	187,000	187,000	102,997	187,000	195,103	187,000	8,103-
10023 UST				14,781		8,103	0-	8,103-

**FY11 Fiscal Analysis: 10023 - UST**

**REVENUE**

Interlocal Contract for \$187,000 per year through June 30, 2013

**PERSONNEL**

Salary adjustment for FY10 ETC reflects additional personnel able to be charged to grant The offset is in Cost Center 172400.

**SERVICES AND SUPPLIES**

FY11 request includes \$2,985 in essential operating expenses to be included in 172400 budget The additional \$5,118 reduction is adjusted on the grant

**COMMENTS**





Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/17/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (7/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
460525 Plan Review-Vector	58,511-	64,000-	64,000-	17,412-	25,000-	64,000-	24,000-	
Charges for Services	58,511-	64,000-	64,000-	17,412-	25,000-	64,000-	24,000-	40,000
Revenue	58,511-	64,000-	64,000-	17,412-	25,000-	64,000-	24,000-	40,000
701110 Base Salaries	227,132	294,478	294,478	142,906	261,807	293,633	293,674	
701130 Pooled Position	32,535	32,535	32,535	31,028	32,535	32,535	32,535	
701150 Contractual Wages	453			6,121				
701200 Incentive/Longe	2,075	2,300	2,300	1,125	2,300	2,525	2,525	
701300 Overtime	3,936	3,000	3,000	1,150	3,000	3,000	3,000	
Salaries and Wages	286,132	332,313	332,313	182,331	299,642	331,693	331,734	42
705110 Group Insurance	23,782	37,532	37,532	17,761	32,510	43,197	43,197	
705210 Retirement	46,860	63,654	63,654	30,846	56,663	63,674	63,683	
705230 Medicare Apr. 86	3,943	4,199	4,199	2,493	4,190	4,173	4,173	
705320 Workmens Comp	1,600	1,348	1,348	786	1,348	1,348	1,348	
705330 Unemploy Comp	260	260	260	260	260	260	260	
Employee Benefits	76,445	106,992	106,992	52,146	94,972	112,652	112,652	9
710100 Prof. Services	3,510	6,235	6,235	75,871	4,500	6,235	4,500	
710105 Medical Service	1,738	500	500	799	929	500	500	
710200 Service Contrac	61,638	61,500	61,500	43,732	61,500	61,500	61,500	
710205 Repairs-Maint	502	900	900	201	900	900	900	
710300 Operating Suppl	3,850	3,000	3,000	3,352	3,500	3,000	3,000	
710302 Small Tools & A		435	435			435	435	
710308 Animal Supplies	1,215	2,000	2,000		2,000	2,000	2,000	
710319 Chemical Suppl	361,579	360,000	360,000	360,666	360,666	360,000	360,000	
710334 Copy/Match Exp	5	100	100	4	50	100	50	
710350 Office Supplies	580	1,000	1,000	814	1,000	1,000	1,000	
710355 Books/Subscrip	305	200	200	22	22	200	200	
710360 Postage	18	100	100	11	25	100	100	
710361 Express Courier	95	100	100	30	50	100	100	
710391 Fuel & Lube	109	100	100		100	100	100	
710500 Other Expense	65	800	800		400	800	800	
710502 Printing	732	500	500	42	500	500	500	
710503 Licenses & Perm		35	35		35	35	35	
710506 Dept's Deduc	172			150	150			
710508 Telephone Land Lines	437	800	800	398	800	800	800	
710509 Seminars/Meetings	1,450	1,000	1,000	1,073	1,073	1,000	1,000	
710512 Auto Expense	33	200	200	15	50	200	100	
710519 Cellular Phone	720	755	755	401	755	755	755	
710529 Dues	365	350	350	586	586	350	350	
710535 Credit Card Fee	32			6	10			
710546 Advertising				25	25			
710577 Uniforms & Spec		200	200	233	233	200	200	
710600 LT Lease-Office	40,060	40,637	40,637	26,965	40,637	40,637	40,637	
711113 Equip Srv Repla	17,900	11,998	11,998	9,309	11,998	11,998	11,998	
711114 Equip Srv O & M	15,874	8,500	8,500	4,180	8,500	8,500	8,500	
711115 Equip Srv Major				5,190				
711117 ESJ Fuel Charge		10,047	10,047	5,616	10,047	10,047	10,047	
711119 Prop & Liab BM	1,156	1,388	1,388	925	1,388	1,388	1,388	
711210 Travel	2,129	6,000	6,000	4,014	6,000	6,000	6,000	
711504 Equipment nonCa	1,415							
Services and Supplies	517,685	519,380	519,380	544,630	518,429	519,380	517,495	1,885-
781004 Equipment/Capital								
Capital Outlay								
Expenses	860,262	958,685	958,685	779,107	913,043	963,724	961,891	1,834-
172100 Vector-Borne Dis	801,751	894,685	894,685	761,695	886,043	899,724	937,691	38,166

FY11 Fiscal Analysis: 172100 - Vector-Borne Diseases

**REVENUE**

Revenue is projected to decrease by approximately \$40,000 in FY11 primarily due to decrease in development activity volume

**PERSONNEL**

**SERVICES AND SUPPLIES**

**Professional Services:**

Media buys (Public Service information); contractual janitorial service

**Service Contracts:**

Contractual expenditures for aerial pesticide application, laundry service

**Chemical Supplies:**

Pesticides such as larvacides & adulticides

**COMMENTS**

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate (Complete)	FY 2011 Base Budget (1/28/11)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
701000 Prof/Pos	11,146	6,350	6,350		6,350	6,350	6,350	
70150 Contractual Wages	11,503	9,500	9,500		9,500	9,500	9,500	
701300 Overtime	1,569							
* Salaries and Wages	24,218	15,850	15,850		15,850	15,850	15,850	
701000 Prof/Services	52,339	105,693	105,693		105,693	105,693	104,193	
70115 Prof/Eng Services	1,208							
710200 Service Contract	25,005	20,000	20,000		20,000	20,000	20,000	
70510 Parts and Supplies	800	199,957	199,957		199,957	199,957	199,957	
70610 Chemical Supply		1,500	1,500		1,500	1,500	1,500	
710509 Seminars/Meetings	3,120	7,000	7,000		7,000	7,000	7,000	
71145 Equip Sm/Motor	1,273						1,500	
71210 Travel								
* Services and Supplies	83,745	334,150	334,150		334,150	334,150	334,150	
781004 Equipment/Capital								
* Capital Outlay								
** Expenses	107,963	350,000	350,000		350,000	350,000	350,000	
621001 General	107,963	350,000	350,000		350,000	350,000	350,000	
** Other Financing Src/Use	107,963	350,000	350,000		350,000	350,000	350,000	
172101 Vector 1/2 Cent Prop								

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/11/10)	FY 2010 Estimate to Complete	FY 2011 Base Budget (4/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
701130 Pooled Position	11,146	6,350	6,350		6,350	6,350	6,350	
701150 Contractual Wages	11,503	9,500	9,500		9,500	9,500	9,500	
701300 Overtime	1,569							
* Salaries and Wages	24,218	15,850	15,850		15,850	15,850	15,850	
710100 Prof Services	52,339	105,693	105,693		105,693	105,693	104,193	
710115 Prof Eng Services	1,208							
710200 Service Contract	25,005	20,000	20,000		20,000	20,000	20,000	
710310 Parts and Supplies	800							
710319 Chemical Suppl		199,957	199,957		199,957	199,957	199,957	
710509 Seminars Meetings		1,500	1,500		1,500	1,500	1,500	
711115 Equip Srv Motor	3,120	7,000	7,000		7,000	7,000	7,000	
711210 Travel	1,273						1,500	
* Services and Supplies	83,745	334,150	334,150		334,150	334,150	334,150	
781004 Equipment Capital								
* Capital Outlay								
** Expenses	107,963	350,000	350,000		350,000	350,000	350,000	
621001 TF General	107,963	350,000	350,000		350,000	350,000	350,000	
** Other Financing Src/Use	107,963	350,000	350,000		350,000	350,000	350,000	
172101 Vector 1/2 Cent Prop								

Cost-Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
460511 Birth Death Certs	217,835-	215,000-	215,000-	130,632-	210,000-	215,000-	210,000-	5,000
* Charges for Services	217,835-	215,000-	215,000-	130,632-	210,000-	215,000-	210,000-	5,000
** Revenue								
701100 Base Salaries	90,299	91,946	91,946	53,074	91,558	94,627	94,669	
701200 Incentive Longe	1,300	1,400	1,400	700	1,400	1,500	1,500	
* Salaries and Wages	91,599	93,346	93,346	53,774	92,958	96,127	96,169	42
705110 Group Insurance	12,262	12,735	12,735	7,519	12,765	14,640	14,640	
705210 Retirement	18,733	20,021	20,021	11,513	19,938	20,667	20,676	
705230 Medicare Apr 86	1,328	1,354	1,354	780	1,348	1,394	1,394	
705320 Workmens Comp	800	674	674	393	674	674	674	
705330 Unemploy Comp	130	130	130	130	130	130	130	
* Employee Benefits	33,253	34,914	34,914	20,334	34,854	37,505	37,514	10
710100 Prof Services	19,260	20,000	20,000	3,024	6,000	20,000	20,000	
710200 Service Contrac	748	1,485	1,485	1,495	1,495	1,485	1,495	
710205 Repairs Maint	10			172	172			
710300 Operating Suppl	10	1,800	1,800	1,327	2,000	1,800	7,600	
710334 Copy Mach Exp	2,173	2,000	2,000	812	1,500	2,000	2,000	
710350 Office Supplies	1,295						1,500	
710355 Books/Subscript	62	2,500	2,500	1,243	2,100	2,500	2,500	
710360 Postage	2,569							
710361 Express Courier	3,434	7,700	7,700	7,905	8,000	7,700	500	
710502 Printing	603	600	600	382	600	600	600	
710508 Telephone Land Lines				545	1,000		800	
710535 Credit Card Fee				390	390			
710590 Bad Debt Expense	2,971	694	694	463	694	694	694	
710620 LT Lease-Equipment	578	1,000	1,000			1,000	1,000	
711119 Prop & Liab Bil								
711210 Travel	288							
711504 Equipment nonCa	33,991	37,779	37,779	17,757	23,951	37,779	38,689	910
* Services and Supplies								
781004 Equipment Capital								
* Capital Outlay	158,843	166,039	166,039	91,865	151,763	171,411	172,372	961
** Expenses	58,992-	48,961-	48,961-	38,767-	58,237-	43,589-	37,628-	5,961
170300 Vital Statistics								

Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/1/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2011 Revised Base	FY 2011 Variance Revised vs Base Budget
701110 Base Salaries	57,985	79,913	79,913	43,713	75,045	76,716	76,724	
701200 Incentive Longe	1,506	1,745	1,745	1,313	2,068	1,645	1,645	
701300 Overtime	29							
701412 Salary Adjustme				734	734			
701413 Vac Payoff/Sick Pay				3	3			
701417 Comp Time								
701500 Merit Awards								
* Salaries and Wages	59,521	81,658	81,658	45,762	77,849	78,361	78,369	8
705110 Group Insurance	11,893	15,475	15,475	8,870	15,054	17,284	17,284	
705210 Retirement	12,563	17,514	17,514	9,970	16,869	16,847	16,849	
705230 Medicare Apr 86	738	1,044	1,044	581	1,013	1,047	1,047	
705320 Workmens Comp	400							
705330 Unemply Comp	65							
* Employee Benefits	25,659	34,033	34,033	19,420	32,936	35,178	35,180	2
710105 Medical Services								
710108 MD Consultants	48							
710205 Repairs and Maint	41							
710300 Operating Suppl	1,855	1,500	1,500	1,078	1,500	1,500	1,500	
710334 Copy Mach Exp								
710350 Office Supplies								
710360 Postage								
710361 Express Courier				50	50			
710500 Other Expense								
710502 Printing								
710503 License and Permits	126	7,500	7,500	3,458	7,500	7,500	7,500	
710508 Telephone Land	6,190							
710512 Auto Expense	5			3-	3-			
710600 LT Lease-Office	25,876	80,296	80,296	46,970	80,296	80,296	40,148	
711115 Equip Srv Motor Pool				10	10			
711119 Prop & Liab Bil	4,913	5,552	5,552	3,701	5,552	5,552	5,552	
711210 Travel								
711504 Equipment nonCa								
* Services and Supplies	39,055	94,848	94,848	55,265	94,905	94,848	54,700	40,148-
174600 WIC	124,235	210,539	210,539	120,447	205,690	208,387	168,249	40,138-

FY11 Fiscal Analysis: 174600 - Women, Infants and Children

REVENUE

PERSONNEL

SERVICES AND SUPPLIES

The WIC grant (internal order 10031) will pay 50% or \$40,148 of the LT Lease-Office expenditures in FY11.

COMMENTS



Cost Elements	FY 2009 Audit	FY 2010 Adopted Budget	FY 2010 Adjusted Budget	FY 2010 Actual (as of 2/13/10)	FY 2010 Estimate to Complete	FY 2010 Base Budget (1/28/10)	FY 2010 Revised Base	FY 2011 Variance Revised Base/Budget
431100 Federal Grants	1,130,915-	1,200,096-	1,205,291-	545,946-	1,064,624-	1,200,096-	1,183,428-	
** Revenue	1,130,915-	1,200,096-	1,205,291-	545,946-	1,064,624-	1,200,096-	1,183,428-	16,668
701110 Base Salaries	737,478	719,219	719,219	402,383	684,382	690,444	690,519	
701120 Part Time		68,296	68,296		1,787	68,296	9,130	
701130 Pooled Position								
701150 Contractual Wag	12,694	15,705	15,705	6,390	13,185	14,805	14,805	
701200 Incentive Longe	2,369	5,000	5,000	3,061	5,000	5,000	48,198	
701300 Overtime								
701412 Salary Adjustme				6,602	6,602			
701413 Vac Payoff/Sick Pay				24	24			
701417 Comp Time								
* Salaries and Wages	752,542	808,221	808,221	418,459	710,979	778,545	762,651	15,894-
705110 Group Insurance	122,657	139,280	139,280	80,793	136,456	155,539	155,539	
705210 Retirement	152,802	157,622	157,622	87,097	149,186	151,628	151,644	
705230 Medicare Apr 86	9,790	9,394	9,394	5,455	9,339	9,418	9,420	
705320 Workmens Comp	6,400	5,392	5,392	3,145	5,392	5,392	5,392	
705330 Unemply Comp	1,040	1,040	1,040	1,040	1,040	1,040	1,040	
Employee Benefits	292,688	312,727	312,727	177,531	301,413	323,017	323,035	17
710100 Prof Services	796	800	800	360	800	800	800	
710105 MD Consultants	270							
710200 Service Contract	151	500	500	20	20	500	500	
710205 Repairs Maint	19,948	46,754	51,949	12,270	25,000	46,754	26,000	
710300 Operating Suppl	776	4,044	4,044	391	1,000	4,044	4,044	
710334 Copy Mach Exp	3,557	10,000	10,000	5,168	10,000	10,000	10,000	
710350 Office Supplies	32			3	15			
710360 Postage	919	1,000	1,000	613	1,000	1,000	1,000	
710500 Other Expense	195	8,000	8,000	321	1,000	8,000	7,500	
710502 Printing	135	500	500	400	500	500	500	
710503 Licenses & Perm	150							
710507 Network and Data								
710508 Telephone Land								
710509 Seminars Meetin	1,720	1,000	1,000	650	1,000	1,000	1,200	
710512 Auto Expense	1,095	3,000	3,000	574	1,500	3,000	2,500	
710529 Dues		50	50		50	50	50	
710577 Uniforms & Spec								
710600 LT Lease-Office	53,211			6,941	6,941	40,148	40,148	
711115 Equip Svcs Motor	373			255	255			
711119 Property & Liability								
711210 Travel	2,358	3,000	3,000	1,427	3,000	3,000	3,000	
711504 Equipment nonCa		500	500			500	500	
* Services and Supplies	85,685	79,148	84,343	29,470	52,231	79,148	97,742	18,594
** Expenses	1,130,915	1,200,096	1,205,291	625,460.06	1,064,624	1,180,711	1,183,428	2,717
10031 WIC Grant				79,514		19,385-		19,385

FY11 Fiscal Analysis: 10031 Women, Infants and Children (WIC) Clinic

**REVENUE**

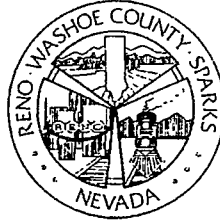
Reimbursement is based on caseload served. Funding level is based on Washoe County Health District providing level of service sufficient to provide WIC food instruments to an estimated 7,100 participants per month for a total of 85,200 participants per year during the award project period. The State of Nevada reimburses at a rate of \$13.89 per participant.

**PERSONNEL**

FY11 Salary adjustment reflects the following position funded:  
Community Health Aide (pc#7x2186) \$48,198

**SERVICES AND SUPPLIES**

**COMMENTS**



# Washoe County Health District

February 24, 2010

To: Members, District Board of Health

From: Eileen Coulombe  
Administrative Health Services Officer

Subject: Presentation and Approval of the Washoe County Health District Fiscal Year 11 Budget, with Revenues Budgeted at \$8,697,738, General Fund Transfer of \$8,542,500, and Expenditures Budgeted at \$18,495,330. Agenda Item No. 5.

## Recommendation

Staff recommends that the District Board of Health accept the attached Washoe County Health District Fiscal Year 11 budget, with revenues budgeted at \$8,697,738, general fund transfer of \$8,542,500, and expenditures budgeted at \$18,495,330.

## Background

1. The Interlocal Agreement concerning the Washoe County Health District requires the Board of County Commissioners to adopt a final budget for the Health District, which must be prepared using the same time frames and format used by other County Departments.
2. The Division Directors and Program staff met with Administration staff to review projected revenues and expenditures for the remainder of the Fiscal Year 10 and to identify budget requests for Fiscal Year 11. The proposed budget reflects the Leadership Team's discussion and direction by the District Health Officer.
3. The Interlocal Agreement requires a preliminary budget be transmitted to the City Managers of Reno, Sparks, and Washoe County for their review and comment. The meeting with the Managers of Reno, Sparks, and Washoe County will be held on March 2, 2010. The District Health Officer will present the Managers' comments to the District Board of Health on March 4, 2010.

4. Staff will forward the Fiscal Year 11 Budget document to the Finance Division after the District Board of Health reviews and approves the proposed Fiscal Year 11 Budget.
5. As part of the Washoe County Fiscal Year 11 Budget process, Departments will present to the Board of County Commissioners. The District Health Officer is scheduled to present to the Board of County Commissioners on Monday, April 5, 2010 at 9:00 AM. Staff will keep the District Board of Health informed of any Board of County Commissioners recommendations and confer with the District Board of Health concerning necessary revisions.

#### Fiscal Year 11 Budget Issues & Assumptions

- Washoe County Board of County Commissioners have adopted a Balance Plan for Stability and Sustainability with three goals:
  1. Maintain Service Level
  2. Maximize Employment
  3. Achieve Sustainable Labor CostsThese goals have been incorporated into the proposed FY11 Budget for Washoe County Health District.
- A tiered structure of department operating cuts, ranging from 2% to 5%, reflecting the Board of County Commissioners' policy priority areas is being used. The General Fund Transfer for Fiscal Year 11 is \$8,542,500, which reflects the Health District's FY 11 Initial Funding Level with a 3% reduction of \$253,000.
- Where appropriate, increases and decreases for permit fees and service charges revenues for Fiscal Year 11 are projected using current year to date actual, and prior year actual revenues.
- Grant revenues from federal and state sources are projected as status quo, unless we have been advised otherwise by the granting agency.
- The budget request does anticipate using Fiscal Year 10 ending fund balance in the amount of \$1,970,368 as an opening fund balance for Fiscal Year 11.
- Anticipated expenditures for Fiscal Year 11 are balanced with a combination of forecasted Health District revenues, general fund tax transfer, and Fiscal Year 10 ending fund balance.

Members, District Board of Health  
February 24, 2010  
Page Three

Fiscal Impact

1. Should the District Board of Health approve the Washoe County Health District Budget at its March 4, 2010 meeting, it will establish the operational and expenditure plan for the Health District for the period July 1, 2010 to June 30, 2011.
2. The Board of County Commissioners must review the Washoe County Health District's budget as a part of the County's budget approval process. The Board of County Commissioners will determine the level of local funding (General Fund Transfer) available to Washoe County Health District for Fiscal Year 11. That funding level will not be final until the Board of County Commissioners adopts a final budget.

Possible Motion

Move to approve the Washoe County Health District Fiscal Year 11 budget, with revenues budgeted at \$8,697,738, general fund transfer of \$8,542,500, and expenditures budgeted at \$18,495,330.

Alternatives

The District Board of Health may elect to approve, or amend the proposed FY11 Budget. Changes adopted by the District Board of Health will be incorporated into the Budget document and be delivered to the Finance Division.

Respectfully submitted,



Eileen Coulombe  
Administrative Health Services Officer

Enclosure

cc: District Health Officer  
Division Directors  
Patsy Buxton  
Lori Cooke  
Darin Conforti

## Public Health Challenges

- Increased demand for public services
- Decreased ability to provide services
- Increased instability of public health grants
  - Fund for a Healthy Nevada
    - All tobacco program \$\$ swept by State
- Nationwide outbreaks - local effects
  - Unknown behavior of H1N1
  - Mumps, measles & chickenpox on the rise



Washoe County Health District

---

---

---

---

---

---

---

---

## Regulatory Pressures

- Air Quality
  - Environmental Protection Agency regulations
  - Poor air quality resulting in non-attainment
- Environmental Health
  - Food & Drug Administration regulations
  - Recycling rate – proposed increase
    - Statewide repercussions and legislation



Washoe County Health District

---

---

---

---

---

---

---

---

## FY11 Budget

Opening Fund Balance	\$ 1,970,368
General Fund Transfer	\$ 8,542,500
Revenues - Operations	\$ 8,697,738
Expenditures	\$ (18,495,330)
Ending Fund Balance	\$ 715,276



Washoe County Health District

---

---

---

---

---

---

---

---

### Managers' Comments

- Washoe County – Mr. John Sherman
  - Pleased to have Air Quality relocated to County Complex
  - General Fund Transfer could change:
    - Employee association negotiations ongoing
    - Restricted funds that BCC might redirect
  - Use of \$1.2 M from Ending Fund Balance
    - Not sustainable given current revenues & expenditures



Washoe County Health District

---

---

---

---

---

---

---

---

### Managers' Comments

- City of Sparks – Mr. Shaun Carey
  - Licenses & Permits
    - Interested in steps taken to improve sustainability
  - Overall Budget
    - Stressed need for financial accountability & stability
    - Unknowns exist, but trusts the process



Washoe County Health District

---

---

---

---

---

---

---

---

### Managers' Comments

- City of Reno – Ms. Donna Dreska
  - First-time attendance in her role as City Manager
  - Echoed Mr. Sherman's concern about use of \$1.2 M from Ending Fund Balance
    - Not sustainable given current revenues & expenditures



Washoe County Health District

---

---

---

---

---

---

---

---

**WASHOE COUNTY HEALTH DISTRICT  
FISCAL YEAR 11  
MARCH 4, 2010**

**FY 10 VACANT POSITIONS - CURRENTLY IN RECRUITMENT**

PC#	CC/IO	Title	Program	Cost to Local
70002261	1723/10019/10021	Air Quality Specialist	AQM	\$ 67,904.19
70002291	171700	Epidemiologist	Epi	\$ 91,666.92
70002238	172400	Environmental Health Spec.	Gen EHS	\$ 87,056.64
70002240	172400	Environmental Health Spec.	Gen EHS	\$ 87,056.64
70004308	10708	Public Hlth Emerg Resp Coord	PHP	\$ -
70002186	1746/10031	Community Health Aide	WIC	\$ -
				\$ 333,684.39

**FY 11 VACANT POSITIONS - FUNDED**

PC#	CC/IO	Title	Program	Cost to Local
70002170	170200	Administration Assistant I	AHS	\$ 74,787.96
70002303	1723/10019	Public Information Officer*	AQM	\$ 63,477.70
70002294	171700	Sr. Epidemiologist	Epi	\$ 96,789.48
70002229	172404	Sr. Environmental Health Spec.	Food	\$ 91,666.92
70002237	172404	Environmental Health Spec.	Food	\$ 87,056.64
70002248	20269	Environmental Health Spec. *(reclass to be determined)	Solid Waste	\$ -
				\$ 413,778.70

**FY 11 VACANT POSITIONS - HELD FY11**

PC#	CC/IO	Title	Program	Cost to Local
70004775	170200	GIS Specialist	AHS	\$ -
70002161	1723/10019	Administrative Sec. Supv.	AQM	\$ -
70002289	170400	EMS Coordinator	EMS	\$ -
70002298	172400	Licensed Engineer	Gen EHS	\$ -
				\$ -