

WASHOE COUNTY

HEALTH DISTRICT



**Proposed Annual Budget  
Fiscal Year 2013 – 2014**

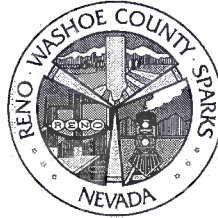
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# BUDGET AGENDA

TAB #1

# Washoe County



MATT SMITH, Chairman  
KITTY JUNG, Vice Chairman  
GEORGE FURMAN, MD  
SHARON ZADRA

GEORGE HESS, MD  
DENIS HUMPHREYS, OD  
JULIA RATTI  
JOSEPH P. ISER, MD, DrPH, MSc  
District Health Officer

## Health District

WASHOE COUNTY HEALTH DISTRICT  
1001 East Ninth Street / P.O. Box 11130  
Reno, Nevada 89520  
Telephone 775.328-2400 • Fax 775.328.2279  
www.washoecountv.us/health

### *MEETING NOTICE AND AGENDA*

#### **Washoe County District Board of Health**

Date and Time of Meeting: Thursday, March 7, 2013, 1:00 p.m.

Place of Meeting: Washoe County Health District  
1001 East Ninth Street, Building B  
South Auditorium  
Reno, Nevada 89520

#### *District Board of Health Meeting Agenda*

All items numbered or lettered below are hereby designated **for possible action** as if the words "for possible action" were written next to each item (NRS 241.020). An item listed with asterisk (\*) next to it is an item for which no action will be taken.

Time	Agenda Item No.	Agenda Item	Presenter
1:00 PM	*1.	Call to Order, Pledge of Allegiance Led by Invitation	Mr. Smith
	*2.	Roll Call	Ms. O'Neill
<b>Public Comment</b>	*3.	Public Comment (limited to three (3) minutes per person)	Mr. Smith
	4.	Approval/Deletions to Agenda for the March 7, 2013 Meeting	Mr. Smith
	5.	Presentation and Possible Approval/Amendments to the Fiscal Year 14 Washoe County Health District Budget, with Revenues Budgeted at \$9,502,822, General Fund Transfer of \$8,373,891, and Expenditures Budgeted at \$18,978,101.	Dr. Iser Ms. Stickney Ms. Buxton Ms. Cooke

Time	Agenda Item No.	Agenda Item	Presenter
Board Comment	*6.	Limited to Announcements or Issues for Future Agendas	Mr. Smith
	7.	Emergency Items	Mr. Smith
Public Comment	*8.	Public Comment (limited to three (3) minutes per person). No action may be taken.	Mr. Smith
	9.	Adjournment	Mr. Smith

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

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Items on the agenda may be taken out of order, combined with other items, withdrawn from the agenda, moved to the agenda of another later meeting; moved to or from the Consent section, or they may be voted on in a block. Items with a specific time designation will not be heard prior to the stated time, but may be heard later. Items listed in the Consent section of the agenda are voted on as a block and will not be read or considered separately unless withdrawn from the Consent.

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The District Board of Health Meetings are accessible to the disabled. 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 1130, Reno, NV 89520-0027, or by calling 775.328.2416, 24 hours prior to the meeting.

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**Time Limits:** Public comments are welcomed during the Public Comment periods for all matters whether listed on the agenda or not. All comments are limited to three (3) minutes per person. Additionally, public comment of three (3) minutes per person may be heard during individual action items on the agenda. Persons are invited to submit comments in writing on the agenda items and/or attend and make comment on that item at the Board meeting. Persons may not allocate unused time to other speakers.

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**Response to Public Comments:** The Board of Health can deliberate or take action only if a matter has been listed on an agenda properly posted prior to the meeting. During the public comment period, speakers may address matters listed or not listed on the published agenda. The *Open Meeting Law* does not expressly prohibit responses to public comments by the Board of Health. However, responses from the Board members to unlisted public comment topics could become deliberation on a matter without notice to the public. On the advice of legal counsel and to ensure the public has notice of all matters the Board of Health will consider, Board members may choose not to respond to public comments, except to correct factual inaccuracies, ask for Health District Staff action or to ask that a matter be listed on a future agenda. The Board of Health may do this either during the public comment item or during the following item: "Board Comments – Limited to Announcement or Issues for future Agendas."

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Pursuant to NRS 241.020, Notice of this meeting was posted at the following locations:

Washoe County Health District, 1001 E. 9th St., Reno, NV  
Reno City Hall, 1 E. 1st St., Reno, NV  
Sparks City Hall, 431 Prater Way, Sparks, NV  
Washoe County Administration Building, 1001 E. 9th St, Reno, NV  
Washoe County Health District Website [www.washoecounty.us/health](http://www.washoecounty.us/health)

STAFF REPORT

TAB 2



# Washoe County Health District



**Public Health**  
Prevent. Promote. Protect.

February 28, 2013

To: Members, District Board of Health

From: Eileen Stickney  
Administrative Health Services Officer

Subject: Presentation and Possible Approval/Amendments to the Fiscal Year 14 Washoe County Health District Budget, with Revenues Budgeted at \$9,502,822, General Fund Transfer of \$8,373,891, and Expenditures Budgeted at \$18,978,101. Agenda Item No. 5.

## Recommendation

Staff recommends that the District Board of Health approve or amend the attached Washoe County Health District Fiscal Year 14 budget, with revenues budgeted at \$9,502,822, general fund transfer of \$8,373,891, and expenditures budgeted at \$18,978,101.

## Background

1. The Special Revenue Funds account for revenue sources which are legally restricted for specified purposes. All revenues and expenditures associated with the health functions of the Washoe County Health District are accounted and budgeted for with the Health Fund.
2. 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.
3. The Division Directors and Program staff met with Administration staff to review projected revenues and expenditures for the remainder of the Fiscal Year 13 and to identify budget requests for Fiscal Year 14. The proposed budget reflects the discussions of the Division Directors and direction by the District Health Officer.
4. 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 Tuesday, March 5, 2013 from 9:00 AM to 11:00 AM. The District Health Officer will present the Managers' comments to the District Board of Health on Thursday, March 7, 2013.

5. Staff will forward the Fiscal Year 14 Budget document to the Finance Division after the District Board of Health reviews and approves and/or amends the proposed Fiscal Year 14 Budget.
6. As part of the Washoe County Fiscal Year 14 Budget process, Departments will present to the Board of County Commissioners. The District Health Officer will present to the Board of County Commissioners on Monday, April 1, 2013 at 9:00AM. Staff will inform the District Board of Health of any Board of County Commissioners recommendations and confer with the District Board of Health concerning necessary revisions.

#### **Fiscal Year 14 Budget Issues & Assumptions**

- Where appropriate, increases and decreases for permit fees and service charges revenues for Fiscal Year 14 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 13 ending fund balance in the amount of \$1,745,528 as an opening fund balance for Fiscal Year 14.
- Anticipated expenditures for Fiscal Year 14 are balanced with a combination of forecasted Health District revenues, a request for increased general fund tax transfer, and Fiscal Year 13 ending fund balance.

#### **Reclassification Request**

Requests for reclassification which result from program changes, establishment of new positions, changes to organizational structure, changes in the level of services or changes in duties must be submitted as part of the budget process. The proposed budget includes one reclassification request.



**1.0 FTE Office Assistant II to a 1.0 FTE Office Assistant III**

The Office Assistant II (OAll) position (PC#7x2131) is currently located in Community & Clinical Health Services Division. The incumbent retired on February 1, 2013. This CCHS position has been kept vacant through June 30, 2013 and CCHS identified it to be abolished to save \$64,315.50. In FY14, the OAll position was locally funded as 10% in Communicable Disease Prevention – Childcare (171104), 70% in Family Planning (173000), and 30% in Immunizations (173500).

However, the Vital Statistics Program is in need of a third position in the Vital Statistics Program to support increased demand and improve service delivery by being opened Monday through Friday. Currently, Vital Statistics is only open Monday, Wednesday, and Friday. To decrease the administrative burden on the entire organization, the OAll is proposed to be reclassified to an Office Assistant III. The position would move from the Community and Clinical Health Services Division into the Epidemiology & Public Health Preparedness Division. The increased fiscal impact of \$68,885 for the OAll will be funded in the Vital Statistics Program (170300).

**Other Personnel Changes**

In FY 14, the Community and Clinical Health Services Division is requesting to reduce a vacant 100% grant funded (HIV Prevention grant) 1.0 FTE Health Educator position (PC#7x2278) to an Intermittent Hourly Health Educator position. The Intermittent Hourly employee would be 100% funded on the HIV Prevention grant, a non-benefits eligible position, not employed on a fixed schedule, not to exceed 1039 hours in a fiscal year, and paid at an hourly rate.

The Community and Clinical Health Services Division is requesting to increase a .8 FTE Public Health Nurse II position (PC#7x2207) to a 1.0 FTE Public Health Nurse II. This position is currently funded 75% in 171300 (Sexual Health-Sexually Transmitted Diseases) and 25% in 170600 (Maternal, Child, and Adolescent Health). The increased hours are requested to reduce the impact in the Sexual Health –STD Program from the elimination of 1.0 FTE Public Health Nurse II (PC#7x2200), noted below.

Should the Board approve these personnel changes, a staff report will be submitted to the County Manager requesting the two changes via the process that has been established with the County Manager, approved by the Board of County Commissioners, to effect changes in permanent position control.

**Vacant Positions Eliminated**

Since July 2008 and December 2012, 49 positions have been eliminated (38 Full Time, 10 Part-time, and 1 Temporary position). The proposed Fiscal Year 14 budget includes the elimination of three additional vacant positions:

CCHS Public Health Nurse II 70% local Sexual Health - STD 30% local Immunizations	PC#7x2200	\$105,088.75
EHS Vector Borne Disease Specialist 100% local Vector Control	PC#7x2252	\$86,780.76
AQM Environmental Engineer II 50% local Air Quality Management 50% grant funded	PC#7x2302	\$91,397.40

**Vacant Positions Funded in FY 14**

EHS Senior Environmental Specialist 100% grant funded	PC#7x2230	\$93,066.56
EHS Environmental Health Specialist 100% local Food	PC#7x2236	\$88,379.01
EHS Licensed Engineer 25% local Safe Drinking Water 75% local General Environmental Health	PC#7x2297	\$110,889.33

### **Capital Outlay**

The proposed Fiscal Year 14 budget has a capital equipment request in the amount of \$30,378 in cost center 171100-781004 to account for a Care Connect Addendum for HL7. This will assist us in meeting sections of the Affordable Care Act to allow reporting of laboratory results. For Year one, this includes the basic license fee, maintenance fee, interface-Outbound, interface-Inbound, web server and set-up costs. There is an annual ongoing cost of \$8,050 for years two through five.

### **Fiscal Impact**

1. Should the District Board of Health approve or amend the Washoe County Health District Budget at its March 7, 2013 meeting, it will establish the operational and expenditure plan for the Health District for the period July 1, 2013 to June 30, 2014.
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 14. That funding level will not be final until the Board of County Commissioners adopts a final budget.

### **Possible Motions**

Should the Board agree with staff's recommendation, a possible motion would be: "Move to approve the attached Washoe County Health District Fiscal Year 14 budget, with revenues budgeted at \$9,502,822, general fund transfer of \$8,373,891, and expenditures budgeted at \$18,978,101."

Should the Board amend staff's recommendation, a possible motion would be: "Move to amend the attached Washoe County Health District Fiscal Year 14 budget, with revenues budgeted at \$9,502,822, general fund transfer of \$8,373,891, and expenditures budgeted at \$18,978,101 to ...."

District Board of Health  
February 28, 2013  
Page Six

**Alternatives**

The District Board of Health may elect to approve, or amend the proposed FY14 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,

A handwritten signature in blue ink that reads "Eileen Stickney" followed by a horizontal line.

Eileen Stickney  
Administrative Health Services Officer

Enclosure

cc: District Health Officer  
Division Directors  
Patsy Buxton  
Lori Cooke  
Pamela Fine

STATE DOC

TAB #3

HEALTH DISTRICT  
FISCAL YEAR 14  
PROPOSED

SOURCES	
Licenses & Permits	\$1,691,634
Intergovernmental	\$6,165,047
Charges for Services	\$1,545,273
Miscellaneous	\$100,868
<b>SUBTOTAL REVENUE</b>	<b>\$9,502,822</b>
General Fund Transfer	\$8,373,891
Beginning Fund Balance	\$1,745,528
BFB Reserves	\$0
<b>TOTAL SOURCES</b>	<b>\$19,622,241</b>
USES	
Public Health Administration	\$2,496,989
Air Quality Management	\$2,052,928
Community & Clinical Health Services	\$4,623,695
Environmental Health Services	\$5,140,059
Epidemiology & Public Health Preparedness	\$2,111,058
Overhead	\$2,553,372
<b>SUBTOTAL FUNCTIONS</b>	<b>\$18,978,101</b>
Ending Fund Balances	\$644,140
<b>TOTAL USES</b>	<b>\$19,622,241</b>
Ending Fund Balances	\$644,140

WASHOE COUNTY HEALTH DISTRICT  
TENTATIVE STATE DOC  
FUND - HEALTH

RESOURCES	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 6/30/12	ESTIMATED CURRENT YEAR ENDING 6/30/13	6/30/14	
REVENUE			TENTATIVE APPROVED	FINAL APPROVED
LICENSES AND PERMITS				
Nonbusiness Licenses and Permits	984,267	1,119,592	1,691,634	
Subtotal	984,267	1,119,592	1,691,634	-
INTERGOVERNMENTAL REVENUES				
Federal Grants	5,532,021	5,482,129	5,080,047	
Federal Grants - Indirect	106,217	143,606	243,801	
State Grants	329,907	281,857	72,652	
Other	827,765	735,766	768,548	
Subtotal	6,795,910	6,643,357	6,165,047	-
CHARGES FOR SERVICES				
Health and Welfare	1,265,749	1,283,965	1,545,273	
Reimbursements	0	-	0	
Subtotal	1,265,749	1,283,965	1,545,273	-
MISCELLANEOUS				
Contributions and Donations	44,458	37,550	37,550	
Other	7,974	65,018	63,318	
Subtotal	52,432	102,568	100,868	-
Subtotal Revenues	9,098,358	9,149,482	9,502,822	-
OTHER FINANCING SOURCES				
Proceeds from Financing				
Operating Transfers In (Schedule T)				
General Fund	7,250,850	8,623,891	8,373,891	
Other Funds				
Subtotal Other Sources	7,250,850	8,623,891	8,373,891	-
BEGINNING FUND BALANCE:				
Reserved				
Unreserved	3,745,034	3,916,042	1,745,528	
TOTAL BEGINNING FUND BALANCE	3,745,034	3,916,042	1,745,528	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL AVAILABLE RESOURCES	20,094,242	21,689,415	19,622,241	-

WASHOE COUNTY HEALTH DISTRICT  
TENTATIVE STATE DOC  
FUND - HEALTH

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) 6/30/14	
	ACTUAL PRIOR YEAR ENDING 6/30/12	ESTIMATED CURRENT YEAR ENDING 6/30/13	TENTATIVE APPROVED	FINAL APPROVED
<b>HEALTH FUNCTION</b>				
Public Health Administration (202-20)				
Salaries and Wages	1,585,290	1,610,115	1,652,903	
Employee Benefits	659,461	657,974	722,553	
Services and Supplies	214,207	248,060	121,533	
Capital Outlay	-	-	-	
Subtotal	2,458,958	2,516,149	2,496,989	-
Air Quality Management Division(202-30)				
Salaries and Wages	1,181,919	1,293,235	1,305,589	
Employee Benefits	430,987	494,303	544,229	
Services and Supplies	190,305	785,290	133,643	
Capital Outlay	152,587	309,716	69,467	
Subtotal	1,955,798	2,882,544	2,052,928	-
Community/Clinic Health Services Division(202-40)				
Salaries and Wages	2,919,644	2,793,794	2,744,049	
Employee Benefits	1,059,535	1,045,804	1,122,609	
Services and Supplies	833,592	728,068	726,659	
Capital Outlay	17,467	8,500	30,378	
Subtotal	4,830,238	4,576,166	4,623,695	-
Environmental Health Services Division(202-50)				
Salaries and Wages	3,017,062	3,052,041	3,139,848	
Employee Benefits	1,153,846	1,122,663	1,265,960	
Services and Supplies	677,467	1,151,269	734,252	
Capital Outlay	-	25,000	0	
Subtotal	4,848,375	5,350,973	5,140,059	-
Epidemiological Public Health Preparedness (202-60)				
Salaries and Wages	1,157,173	1,212,956	1,319,682	
Employee Benefits	441,456	444,741	497,767	
Services and Supplies	340,326	406,985	293,609	
Capital Outlay	145,876	-	-	
Subtotal	2,084,830	2,064,682	2,111,058	-
<b>HEALTH FUNCTION SUBTOTAL</b>	<b>16,178,200</b>	<b>17,390,515</b>	<b>16,424,729</b>	<b>-</b>
<b>OTHER USES</b>				
CONTINGENCY (Not to exceed 3% of Total Expenditures all Functions)	XXXXXXXXXX	XXXXXXXXXX		
Operating Transfers	-	-	-	
Overhead - General Fund	-	2,553,372	2,553,372	
Subtotal Other Uses	-	2,553,372	2,553,372	-
<b>ENDING FUND BALANCE:</b>				
Reserved				
Unreserved	3,916,042	1,745,528	644,140	-
<b>TOTAL ENDING FUND BALANCE</b>	<b>3,916,042</b>	<b>1,745,528</b>	<b>644,140</b>	<b>-</b>
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	<b>20,094,242</b>	<b>21,689,415</b>	<b>19,622,241</b>	<b>-</b>



PER CAPITA

TAB # 4

WASHOE COUNTY HEALTH DISTRICT FY14 BUDGET - WASHOE COUNTY REQUESTED

PROGRAMS	FY 13	Fees				Revenue Total	County General Fund (GF)	Prog. Exp. as % of Total Dept. Exp.	% Grants % Indirect % Other % Fees % of GF				GF Per Capita		
		Grants	Indirect	Other	Fees				% Grants	% Indirect	% Other	% Fees		% of GF	
Administrative Health Services	\$ 1,227,931	\$ 55,988	\$ 5,125	\$ -	\$ -	\$ 61,113	\$ 1,166,818	6.5%	0%	0%	0%	5%	0%	95%	\$2.67
Air Quality Management	\$ 2,052,928	\$ 708,173	\$ 29,372	\$ 300,000	\$ 1,293,129	\$ 2,330,674	\$ (277,746)	10.8%	1%	15%	63%	34%	1%	-14%	-\$0.64
Chronic Disease Prevention	\$ 303,463	\$ 113,000	\$ -	\$ -	\$ 2,400	\$ 115,400	\$ 188,063	1.6%	0%	0%	1%	37%	0%	62%	\$0.43
Community & Clinical Health Services	\$ 380,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,501	2.0%	0%	0%	0%	0%	0%	100%	\$0.87
Emergency Medical Services	\$ 144,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,981	0.8%	0%	0%	0%	0%	0%	100%	\$0.33
Environmental Health Services	\$ 1,459,027	\$ -	\$ -	\$ -	\$ 418,254	\$ 418,254	\$ 1,040,773	7.7%	0%	0%	29%	0%	0%	71%	\$2.38
Epidemiological Surveillance	\$ 582,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 582,778	3.1%	0%	0%	0%	0%	0%	100%	\$1.33
Family Planning	\$ 900,120	\$ 765,888	\$ 23,312	\$ -	\$ 54,300	\$ 843,500	\$ 56,620	4.7%	3%	0%	6%	85%	0%	6%	\$0.13
Food Protection	\$ 1,918,448	\$ -	\$ -	\$ -	\$ 767,739	\$ 767,739	\$ 1,150,709	10.1%	0%	0%	40%	0%	0%	60%	\$2.63
Hazardous Materials	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	0.3%	0%	0%	0%	100%	0%	0%	\$0.00
Maternal, Child & Adolescent Health	\$ 430,891	\$ 52,856	\$ 5,144	\$ -	\$ -	\$ 58,000	\$ 372,891	2.3%	1%	0%	0%	12%	0%	87%	\$0.85
Immunization	\$ 1,056,233	\$ 281,670	\$ 14,454	\$ -	\$ 165,000	\$ 461,124	\$ 595,109	5.6%	1%	0%	16%	27%	0%	56%	\$1.36
Public Health Preparedness	\$ 1,119,270	\$ 1,119,270	\$ 92,577	\$ -	\$ -	\$ 1,211,847	\$ (92,577)	5.9%	8%	0%	0%	100%	0%	-8%	-\$0.21
Safe Drinking Water	\$ 147,225	\$ 81,230	\$ 8,770	\$ -	\$ 3,216	\$ 93,216	\$ 54,009	0.8%	6%	0%	2%	55%	0%	37%	\$0.12
Sexual Health - HIV	\$ 502,335	\$ 502,335	\$ 35,521	\$ -	\$ -	\$ 537,856	\$ (35,521)	2.6%	7%	0%	0%	100%	0%	-7%	-\$0.08
Sexual Health - STD	\$ 558,575	\$ 109,337	\$ 9,686	\$ -	\$ 25,400	\$ 144,423	\$ 414,152	2.9%	2%	0%	5%	20%	0%	74%	\$0.95
Solid Waste Management	\$ 609,668	\$ -	\$ -	\$ 468,548	\$ 47,883	\$ 516,431	\$ 93,237	3.2%	0%	77%	8%	0%	0%	15%	\$0.21
Tuberculosis	\$ 491,577	\$ 74,203	\$ 6,548	\$ -	\$ 5,400	\$ 86,151	\$ 405,426	2.6%	1%	0%	1%	15%	0%	82%	\$0.93
Underground Storage Tanks	\$ 187,000	\$ 187,000	\$ 18,700	\$ -	\$ -	\$ 205,700	\$ (18,700)	1.0%	10%	0%	0%	100%	0%	-10%	-\$0.04
Vector Borne Diseases	\$ 768,691	\$ -	\$ -	\$ -	\$ 41,736	\$ 41,736	\$ 726,955	4.1%	0%	0%	5%	0%	0%	95%	\$1.66
Vital Statistics	\$ 264,029	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ (185,971)	1.4%	0%	0%	170%	0%	0%	-70%	-\$0.43
Women, Infants and Children	\$ 1,269,058	\$ 1,107,737	\$ 1,922	\$ -	\$ -	\$ 1,109,658	\$ 159,400	6.7%	0%	0%	0%	87%	0%	13%	\$0.36
Washoe County Overhead Charge	\$ 2,553,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,553,372	13.5%	0%	0%	0%	0%	0%	100%	\$5.84
<b>Total</b>	<b>\$ 18,978,101</b>	<b>\$ 5,208,687</b>	<b>\$ 251,131</b>	<b>\$ 768,548</b>	<b>\$ 3,274,457</b>	<b>\$ 9,502,822</b>	<b>\$ 9,475,279</b>	<b>100.0%</b>	<b>1%</b>	<b>4%</b>	<b>17%</b>	<b>27%</b>	<b>1%</b>	<b>50%</b>	<b>\$21.68</b>

WASHOE COUNTY HEALTH DISTRICT FY14 BUDGET - WASHOE COUNTY REQUESTED

437-132

PROGRAMS	FY 13	Grants	Indirect	Other	Fees	Revenue Total	County General Fund (GF)	Prog. Exp. as % of Total Dept. Exp.	% Grants	% Indirect	% Other	% Fees	% of GF	GF Per Capita
Washoe County Overhead Charge	\$ 2,553,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,553,372	13.5%	0%	0%	0%	0%	100%	\$5.84
Administrative Health Services	\$ 1,227,931	\$ 55,988	\$ 5,125	\$ -	\$ -	\$ 61,113	\$ 1,166,818	6.5%	5%	0%	0%	0%	95%	\$2.67
Food Protection	\$ 1,918,448	\$ -	\$ -	\$ -	\$ 767,739	\$ 767,739	\$ 1,150,709	10.1%	0%	0%	0%	40%	60%	\$2.63
Environmental Health Services	\$ 1,459,027	\$ -	\$ -	\$ -	\$ 418,254	\$ 418,254	\$ 1,040,773	7.7%	0%	0%	0%	29%	71%	\$2.38
Vector Borne Diseases	\$ 768,691	\$ -	\$ -	\$ -	\$ 41,736	\$ 41,736	\$ 726,955	4.1%	0%	0%	0%	5%	95%	\$1.66
Immunization	\$ 1,056,233	\$ 281,670	\$ 14,454	\$ -	\$ 165,000	\$ 461,124	\$ 595,109	5.6%	27%	1%	0%	16%	56%	\$1.36
Epidemiological Surveillance	\$ 582,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 582,778	3.1%	0%	0%	0%	0%	100%	\$1.33
Sexual Health - STD	\$ 558,575	\$ 109,337	\$ 9,686	\$ -	\$ 25,400	\$ 144,423	\$ 414,152	2.9%	20%	2%	0%	5%	74%	\$0.95
Tuberculosis	\$ 491,577	\$ 74,203	\$ 6,548	\$ -	\$ 5,400	\$ 86,151	\$ 405,426	2.6%	15%	1%	0%	1%	82%	\$0.93
Community & Clinical Health Services	\$ 380,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,501	2.0%	0%	0%	0%	0%	100%	\$0.87
Maternal, Child & Adolescent Health	\$ 430,691	\$ 52,856	\$ 5,144	\$ -	\$ -	\$ 58,000	\$ 372,691	2.3%	12%	1%	0%	0%	87%	\$0.85
Chronic Disease Prevention	\$ 303,463	\$ 113,000	\$ -	\$ -	\$ 2,400	\$ 115,400	\$ 188,063	1.6%	37%	0%	0%	1%	62%	\$0.43
Women, Infants and Children	\$ 1,269,058	\$ 1,107,737	\$ 1,922	\$ -	\$ -	\$ 1,109,658	\$ 159,400	6.7%	87%	0%	0%	0%	13%	\$0.36
Emergency Medical Services	\$ 144,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,981	0.8%	0%	0%	0%	0%	100%	\$0.33
Solid Waste Management	\$ 609,668	\$ -	\$ -	\$ 468,548	\$ 47,883	\$ 516,431	\$ 93,237	3.2%	0%	0%	77%	8%	15%	\$0.21
Family Planning	\$ 900,120	\$ 765,888	\$ 23,312	\$ -	\$ 54,300	\$ 843,500	\$ 56,620	4.7%	85%	3%	0%	6%	6%	\$0.13
Safe Drinking Water	\$ 147,225	\$ 81,230	\$ 8,770	\$ -	\$ 3,216	\$ 93,216	\$ 54,009	0.8%	55%	6%	0%	2%	37%	\$0.12
Hazardous Materials	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	0.3%	100%	0%	0%	0%	0%	\$0.00
Underground Storage Tanks	\$ 187,000	\$ 187,000	\$ 18,700	\$ -	\$ -	\$ 205,700	\$ (18,700)	1.0%	100%	10%	0%	0%	-10%	-\$0.04
Sexual Health - HIV	\$ 502,335	\$ 502,335	\$ 35,521	\$ -	\$ -	\$ 537,856	\$ (35,521)	2.6%	100%	7%	0%	0%	-7%	-\$0.08
Public Health Preparedness	\$ 1,119,270	\$ 1,119,270	\$ 92,577	\$ -	\$ -	\$ 1,211,847	\$ (92,577)	5.9%	100%	8%	0%	0%	-8%	-\$0.21
Vital Statistics	\$ 264,029	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ (185,971)	1.4%	0%	0%	0%	170%	-70%	-\$0.43
Air Quality Management	\$ 2,052,928	\$ 708,173	\$ 29,372	\$ 300,000	\$ 1,293,129	\$ 2,330,674	\$ (277,746)	10.8%	34%	1%	15%	63%	-14%	-\$0.64
Total	\$18,978,101	\$5,208,687	\$251,131	\$768,548	\$3,274,457	\$9,502,822	\$9,475,279	100.0%	27%	1%	4%	17%	50%	\$21.68

ORGANIZATIONAL  
CHARTS

TAB # 5

DISTRICT BOARD OF HEALTH

DISTRICT HEALTH OFFICER  
Joseph P. Iser, MD, DrPH, MSc

ADMINISTRATIVE HEALTH SERVICES  
EILEEN STICKNEY

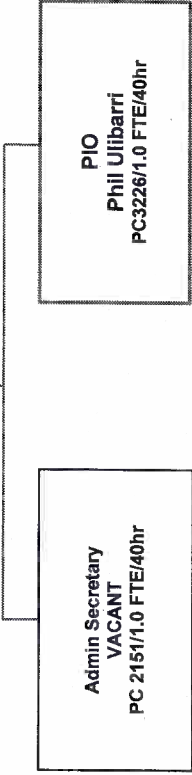
AIR QUALITY MANAGEMENT  
KEVIN DICK

COMMUNITY & CLINICAL HEALTH SERVICES  
STEVE KUTZ

ENVIRONMENTAL HEALTH SERVICES  
ROBERT SACK

EPIDEMIOLOGY & PUBLIC HEALTH PREPAREDNESS  
RANDALL TODD

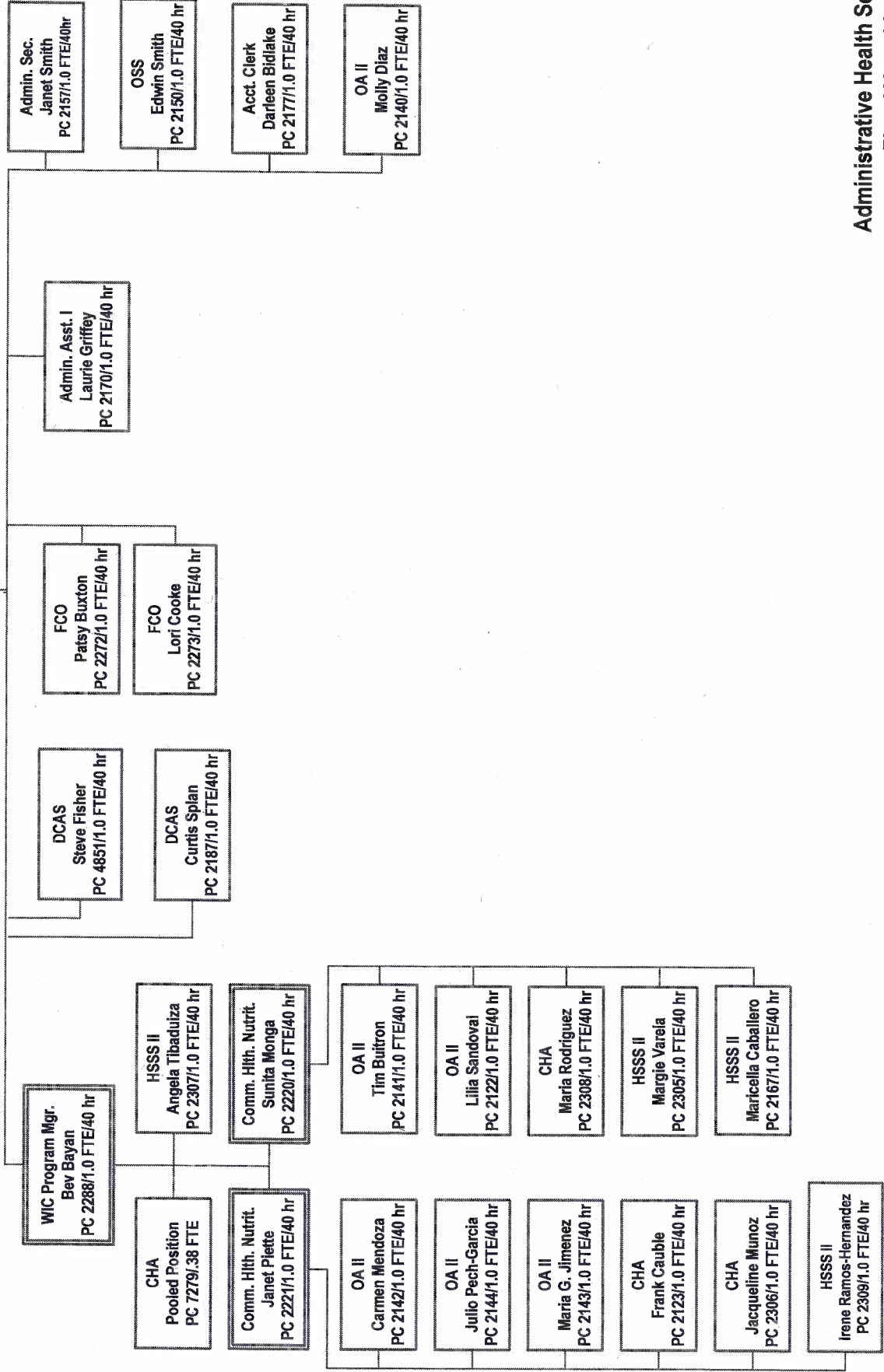
DISTRICT HEALTH OFFICER  
Joseph P. Iser, MD, DrPH, MSc  
PC 0173/1.0 FTE/40 hr



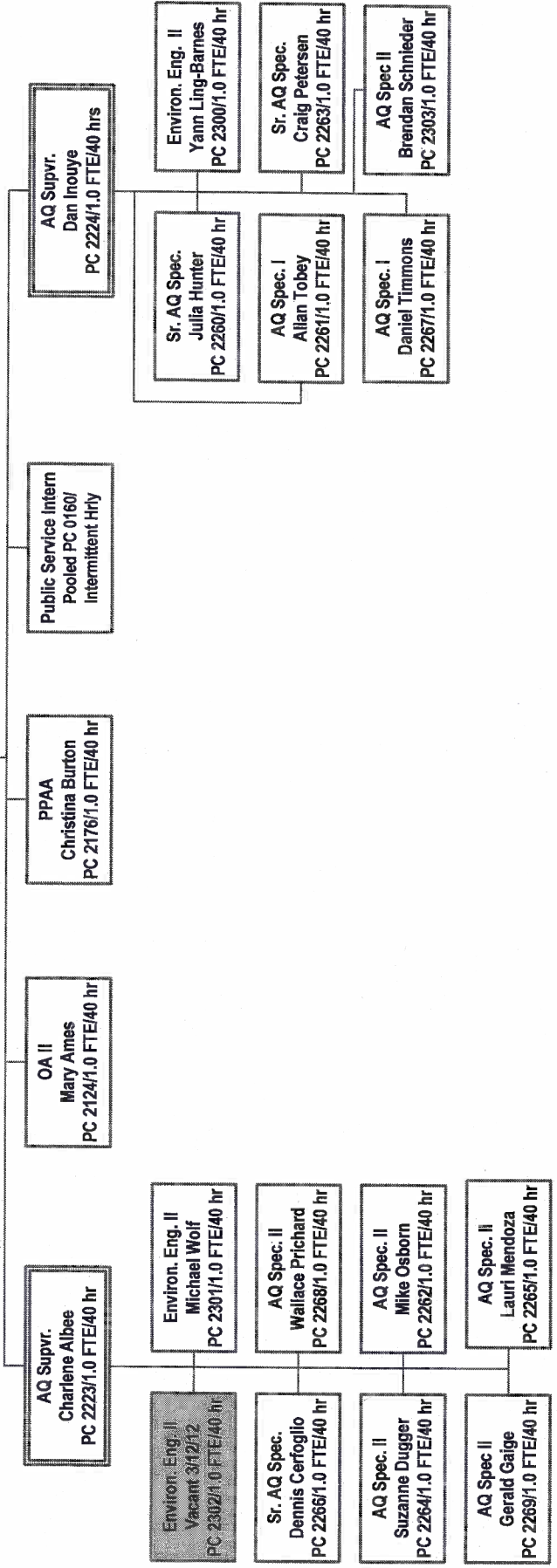
Admin Secretary  
VACANT  
PC 2151/1.0 FTE/40hr

PIO  
Phil Ulibarri  
PC3226/1.0 FTE/40hr

**Administrative Health Services Officer**  
**Eileen Stickney**  
**PC 2279/1.0 FTE/40 hr**



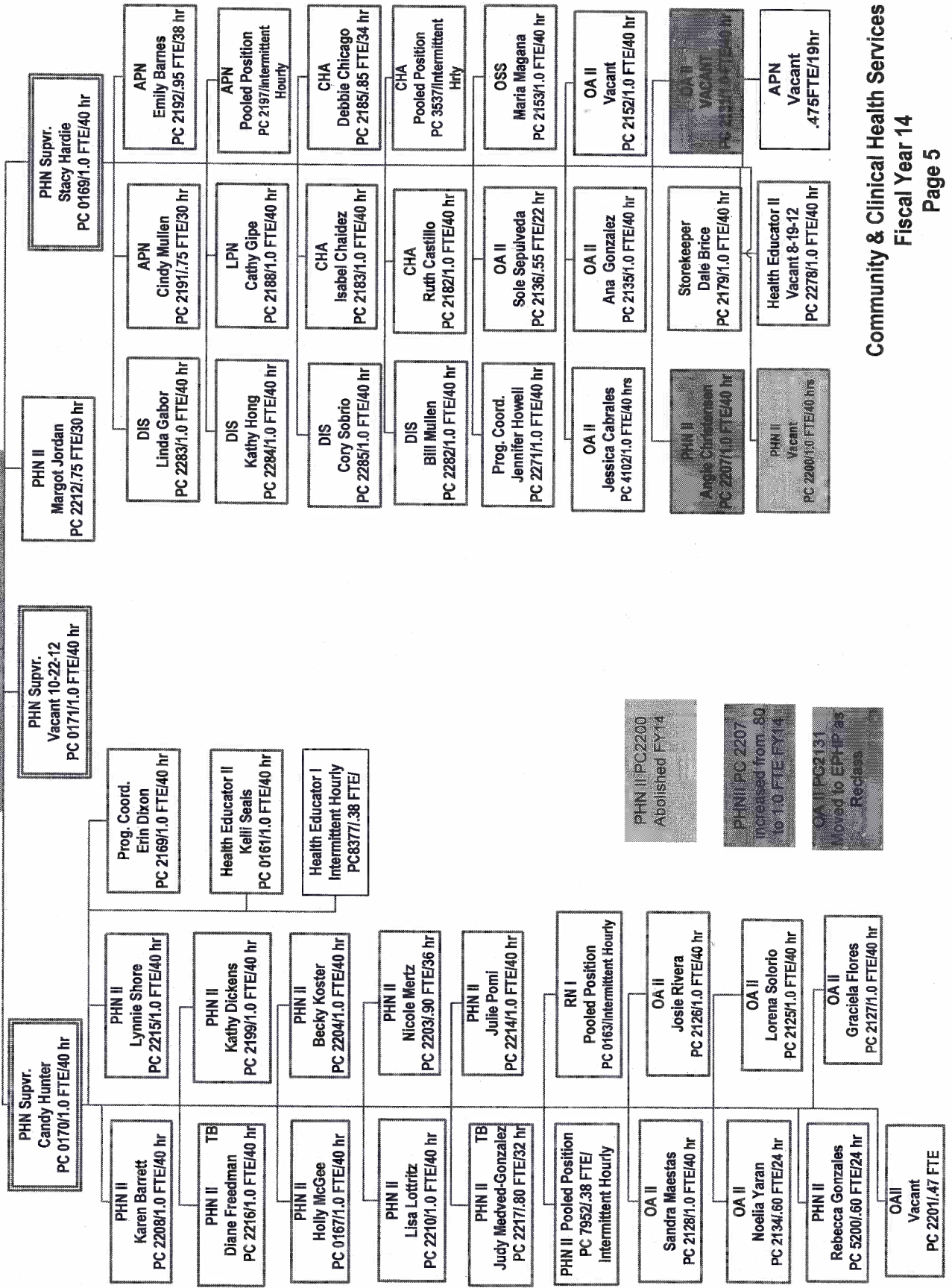
**Division Director – AQM**  
**Kevin Dick**  
 PC 2270/1.0 FTE/40 hr



Position Abolished FY14



**Division Director – CCHS**  
**Steve Kurtz (10/22/12)**  
**PC 2281/1.0 FTE/40 hrs**



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

**Sr. Licensed Engineer  
Bryan Tyre  
PC 2299/1.0 FTE/40 hr**

**Environmental Health  
Specialist Supervisor  
Dave McIninch  
PC 2256/1.0 FTE/40 hr**

**Environmental Health  
Specialist Supervisor  
Tony Macaluso  
PC 2258/1.0 FTE/40 hr**

**Vector Coordinator  
Jim Shaffer  
PC 2259/1.0 FTE/40 hr**

**Environmental Health  
Specialist Supervisor  
James English (12/3/12)  
PC 2257/1.0 FTE/40 hr**

**Admin. Asst. I  
Paula Valentin  
PC 2296/1.0 FTE/40 hr**

Licensed Engineer  
VACANT  
PC 2297/1.0 FTE/40 hr

Licensed Engineer  
VACANT  
PC 7454/Intermittent Hourly

Sr. Environmental Health  
Spec.  
Dave Boland  
PC 2225/1.0 FTE/40 hr

Environmental Health Spec.  
Ricardo Cruz  
PC 2236/1.0 FTE/40 hr

Environmental Health Spec.  
Wesley Rubio  
PC 2238/1.0 FTE/40 hr

Public Service Intern  
Pooled Position  
PC 2166/Intermittent Hourly

Sr. Environmental Health  
Spec.  
Bryan Wagner  
PC 2227/1.0 FTE/40 hr

Sr. Environmental Health  
Spec.  
Kathleen Hanley  
PC 2228/1.0 FTE/40 hr

Environmental Health Spec.  
Scott Baldwin  
PC 2232/1.0 FTE/40 hr

Environmental Health Spec.  
Amber English  
PC 2235/1.0 FTE/40 hr

Environmental Health Spec.  
Brenda Wickman  
PC 2244/1.0 FTE/40 hr

Environmental Health Spec.  
Lee Salgado  
PC 2248/1.0 FTE/40 hr

Environmental Health Spec.  
Krista Hunt  
PC 2255/1.0 FTE/40 hr

Environmental Health Spec.  
Pooled Position  
PC 3618/Intermittent Hourly

Environmental Health Spec.  
Mike Lupan  
PC 2231/1.0 FTE/40 hr

Environmental Health Spec.  
David Orozco  
PC 2234/1.0 FTE/40 hr

Environmental Health Spec.  
Dave Kelly  
PC 2242/1.0 FTE/40 hr

Environmental Health Spec.  
Mark Wickman  
PC 2243/1.0 FTE/40 hr

Environmental Health Spec.  
Kim Tran Franchi  
PC 2254/1.0 FTE/40 hr

Environmental Health Spec.  
Byron Collins  
PC 4852/1.0 FTE/40 hr

Vector Born Disease Spec.  
VACANT  
PC 2252/1.0 FTE/40 hr

Vector Born Disease Spec.  
Will Lumpkin  
PC 2250/1.0 FTE/40 hr

Vector Born Disease Spec.  
Jeff Jeppson  
PC 2251/1.0 FTE/40 hr

Public Service Intern  
Pooled Position  
PC 2165/Intermittent Hourly

Sr. Environmental Health  
Spec.  
Jeff Brasel  
PC 2226/1.0 FTE/40 hr

Sr. Environmental Health  
Spec.  
Mike Ezell  
PC 2253/1.0 FTE/40 hr

Environmental Health Spec.  
Luke Franklin  
PC 2245/1.0 FTE/40 hr

Environmental Health Spec.  
Nick Florey  
PC 2249/1.0 FTE/40 hr

Environmental Health Spec.  
Richard Sanchez  
PC 2247/1.0 FTE/40 hr

Environmental Health Spec.  
Peggy Quinlan  
PC 2240/1.0 FTE/40 hr

Sr. Environmental Health  
Spec.  
VACANT  
PC 2230/1.0 FTE/40 hr

Environmental Health Spec.  
Teresa Long  
PC 2222/1.0 FTE/40 hr

Environmental Health Spec.  
Kristina Craig  
PC 2233/1.0 FTE/40 hr

Environmental Health Spec.  
Mark Dougan  
PC 2239/1.0 FTE/40 hr

Environmental Health Spec.  
Scott Strickler  
PC 4736/1.0 FTE/40 hr

Public Service Intern  
VACANT  
PC 5653/Intermittent Hourly

Plans/Permits  
Applications Aide  
Susan Lamman  
PC 2173/1.0 FTE/40 hr

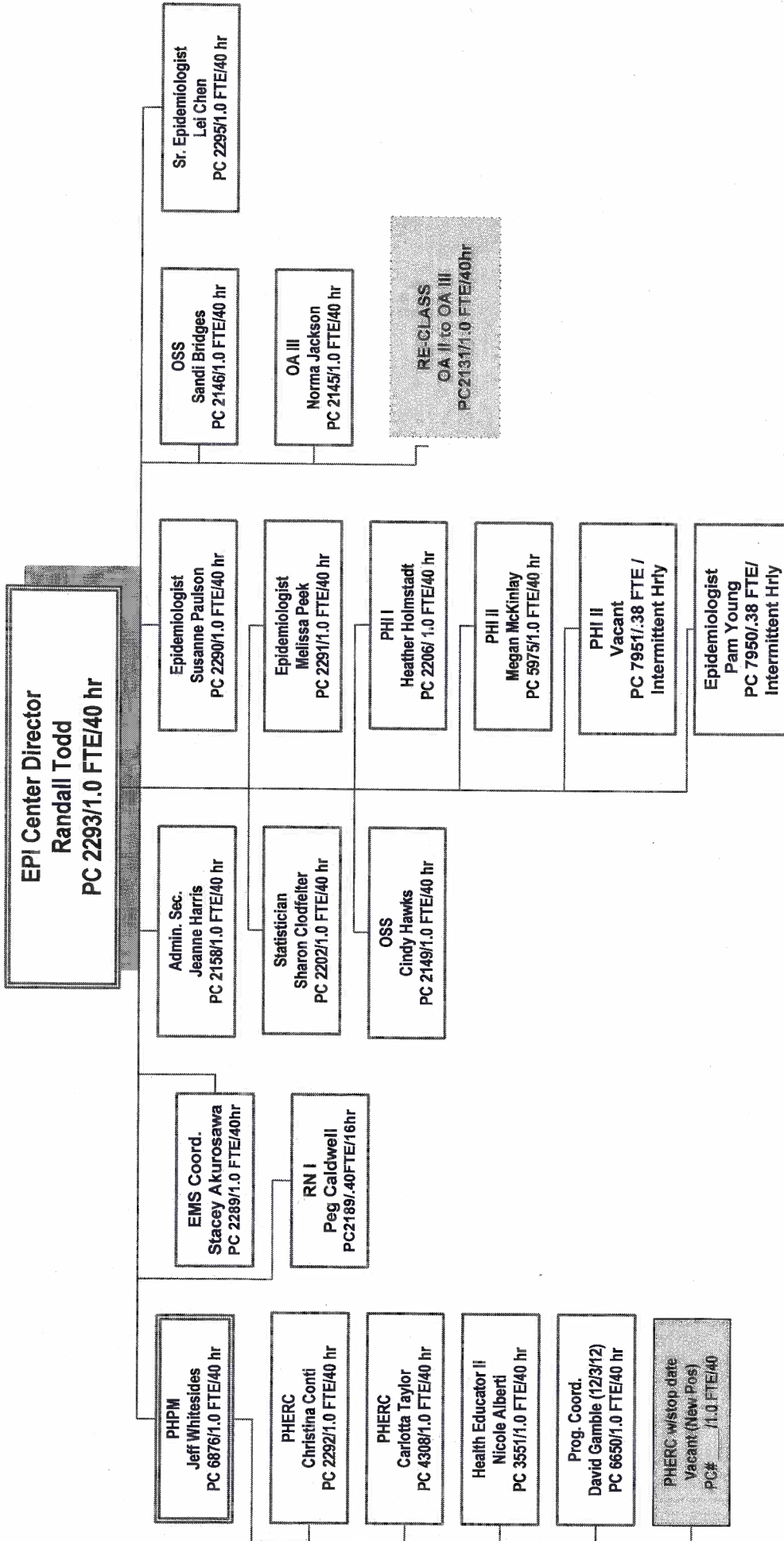
Plans/Permits  
Applications Aide  
Denise Cona  
PC 2174/1.0 FTE/40 hr

Plans/Permits  
Application Aide  
Trudy Enfield  
PC 2175/1.0 FTE/40 hr

Office Assistant II  
Sheryl Nolte  
PC 2132/1.0 FTE/40 hr

Office Assistant II  
Susan Henkes  
PC 4853/1.0 FTE/40 hr

Vector Born Disease Spec  
PC 2262 Abolished FY14



Re-class  
OA II to OA III PC2131 moved from  
CCHS to EPHP

Positions ELIMINATED between July 2008 to Dec 2012				
Div	Position	Pos #	F/T, P/T, Int Hrly	Notes: (employee who held position last)
AHS	OFFICE SUPPORT SPECIALIST	70002147	Full	Laurie Griffey (old pos) Henderson Pos 2150 moved to AHS - filled by Dave then Edwin
AHS	ADMIN SECRETARY SUPERVISOR	70002159	Full	Deborah Barone
AHS	ADMINISTRATIVE ASSISTANT II	70002168	Full	Nancy Kerns Cummings moved to AHS - Filled by Stacey Akurosawa
AHS	STOREKEEPER	70002178	Full	Georgette Ferrera
AHS	PAYROLL/PERSONNEL CLERK	70002180	Full	Kathy Carpenter
AHS	GIS SPECIALIST	70004775	Full	James Greybeck - Moved to AHS as part of tech move
AHS/WIC	COMMUNITY HEALTH AIDE	70002186	Full	Cheryl Jackson
AHS	REGISTERED NURSE I (EMS)	70004850	Part	Yolanda Neal
AQM	ADMIN SECRETARY SUPERVISOR	70002161	Full	Bev Rapp
CCHS	PUBLIC HEALTH NURSE II	70000162	Part	Sandra Deveny (2008)
CCHS	PUBLIC HEALTH NURSE II	70000164	Part	Christine Paige
CCHS	PUBLIC HEALTH NURSE II	70000165	Part	Kathy Dickens
CCHS	PUBLIC HEALTH NURSE II	70000166	Full	Maribeth Michaud (2007) then Wendy Catron 2008
CCHS	PUBLIC HEALTH NURSE II	70000168	Full	Joni Flickinger
CCHS	PUBLIC HEALTH PROGRAM MGR	70000172	Full	Jen Stoll-Hadaya
CCHS	OFFICE ASSISTANT II	70002129	Full	Gayle Wynia
CCHS	OFFICE ASSISTANT II	70002130	Full	Molly Diaz (old CCHS Pos)
CCHS	OFFICE ASSISTANT II	70002137	Full	Heylen Soloria (old pos- moved to 2125)
CCHS	OFFICE ASSISTANT II	70002139	Full	Luz Johnson
CCHS	OFFICE SUPPORT SPECIALIST	70002154	Full	Gloria Hawkings
CCHS	OFFICE SUPPORT SPECIALIST	70002155	Full	Cindy Hawks (old CCHS Pos)
CCHS	OFFICE SUPERVISOR	70002156	Full	Pam Carlson
CCHS	ADMIN SECRETARY SUPERVISOR	70002162	Full	Connie Campbell
CCHS	DEVELOPMENT OFFICER	70002172	Full	Phil Ulibarri (old CCHS Pos)
CCHS	COMMUNITY HEALTH AIDE	70002181	Part	Mary Salling
CCHS	ADVANCED PRACTITIONER OF NURSING	70002193	Full	Sandra Deveny (2007 then vacant)
CCHS	ADVANCED PRACTITIONER OF NURSING	70002194	Part	Catherine Tanner (moved to Int Hrly Pos2197)
CCHS	ADVANCED PRACTITIONER OF NURSING	70002195	Part	Millie Carpenter
CCHS	ADVANCED PRACTITIONER OF NURSING	70002196	Part	Wendy Catron (2007)
CCHS	PUBLIC HEALTH NURSE II	70002198	Full	Jeannettee O'Brien
CCHS	PUBLIC HEALTH NURSE II	70002201	Full	Nancy Davis
CCHS	PUBLIC HEALTH NURSE II	70002205	Full	Carol Ann Morris
CCHS	PUBLIC HEALTH NURSE II	70002211	Part	Monica Riccomini
CCHS	PUBLIC HEALTH NURSE II	70002213	Full	Linda Gabor (moved to 2283)
CCHS	ASST DIV DIR-CCHS	70002287	Full	Wendy Latham then Mary Ann Brown
CCHS	HEALTH EDUCATOR II	70004103	Full	Nicole Alberti (old CCHS pos)
CCHS	HEALTH EDUCATOR II	70004104	Full	Michelle Washington
EHS	OFFICE ASSISTANT II	70002133	Full	Carolyn Ranfelt
EHS	OFFICE SUPPORT SPECIALIST	70002148	Full	Joan Carnahan
EHS	ADMIN SECRETARY SUPERVISOR	70002160	Full	Joyce Danna
EHS	SR. ENVIRONMENTAL HEALTH SPECIALIST	70002229	Full	Tony Macaluso's old position moved to 2258
EHS	ENVIRONMENTAL HEALTH SPECIALIST	70002237	Full	Sandi Laxague
EHS	ENVIRONMENTAL HEALTH SPECIALIST	70002241	Full	Judith Saum
EHS	ENVIRONMENTAL HEALTH SPECIALIST	70002246	Full	Teresa Long (old position- moved to 2222)
EHS	LICENSED ENGINEER	70002298	Full	Rick Reighley
EHS	PUBLIC INFORMATION OFFICER	70002304	Full	Tracy Douglas
EHS	PUBLIC SERVICE INTERN	70003005	temp	Jennifer Stevenson (not filled since 2005)
EPHP	PUBLIC HEALTH INVESTIGATOR II	70002209	Part	Joleen Nemeth
EPHP	SR. EPIDEMIOLOGIST	70002294	Full	Leslie Elliott

MANDATE

MATRIX

TAB # 6

A	B	C	D	E
1			Washoe County Health District	
2			Mandated Services	
3			UPDATED 2/25/13	
	<b>Division</b>	<b>CC/IO</b>	<b>Program Title</b>	<b>Description/Purpose Statement</b>
4		2002	Health Fund	The Health Fund accounts for general fund support, intergovernmental grants and user fees dedicated to health services. The Washoe County Health District 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 Health District operates through five (5) divisions.
5				
6			<b>ADMINISTRATIVE HEALTH SERVICES DIVISION</b>	
	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.
7				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
	AHS	174600	WIC	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.
8				Not Mandated; Contract with Nevada State Health Division
9			<b>AIR QUALITY MANAGEMENT DIVISION</b>	
10	AQM	172300	Administration	
	AQM	172300	Planning & Monitoring	As defined by the US EPA work plan 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 triennial reporting for priority pollutants, precursors, GHG, and HAPS. Preparation of priority SIP submittals and maintenance plans. Rule/regulation development.
11				NRS 445B.500 Federal Clean Air Act, Title 40, Chapter 1, Part 50 - 97 USC Title 42, Chapter 85, Subchapter I-VI
	AQM	172300	Permitting & Enforcement	Permit and inspect stationary sources of air pollution for compliance as required by federal law and local regulations.
12				NRS 445B.500 Federal Clean Air Act, Title 40, Chapter 1, Part 50 - 97 USC Title 42, Chapter 85, Subchapter I-VI

A	B	C	D	E
Division	CC/IO	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)
4	AQIM	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 445B.500, Federal Clean Air Act Section 110 and Part D of Title 1, 40CFR 50.4 to 50.12, Federally Enforceable
13				
14			<b>COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION</b>	
15	CCHS	Chronic Disease	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.	Not Mandated
16	CCHS	Administration	Provides family planning services to individuals of childbearing age.	Not Mandated
17	CCHS	Family Planning	To educate and empower high-risk pregnant women to deliver a health term infant.	Not Mandated
18	CCHS	Home Visiting		
19	CCHS	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
20	CCHS	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
21	CCHS	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
22			<b>ENVIRONMENTAL HEALTH SERVICES DIVISION</b>	
23	EHS	Administration		
24	EHS	EHS-Food Protection - Special Events (including temporary food service)	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
25	EHS	EHS-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
26	EHS	EHS-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
27	EHS	EHS-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
28	EHS	EHS-Institutions - Public Accommodations	The Health Authority shall inspect each public accommodation within Washoe County at least once per year; investigate all complaints.	NRS 447

A	B	C	D	E
Division	CC/IO	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)
4 EHS	172400	EHS- 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
29 EHS	172400	EHS-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
30 EHS	172400	EHS-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
31 EHS	172400	EHS-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
32 EHS	172400	EHS-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.	US Code Title 42, Section 11001 c; NRS 459.740; NAC 459.99133
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
34 EHS	10022	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.	Not Mandated; State Authority in NRS 459; Health Authority via Interlocal with NDEP
35 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
36 EHS	172700	Waste Management - Solid Waste	The Health Authority shall conduct one inspection per year on permitted facilities; investigate complaints.	NRS 444, NAC 444
37 EHS	10023	Underground and 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
38				



A	B	C	D	E
Division	CC/IO	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)
4	EHS 172100	Vector-Borne Disease	Disease prevention by control of vector populations, active disease surveillance and public education.	NRS 439.170, 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
39				
40			<b>EPIDEMIOLOGY AND PUBLIC HEALTH PREPAREDNESS</b>	
EPHP	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.	
41			Register all births and deaths in Washoe County	NRS 440.190
42			Furnish blank forms of certificates to such persons as require them; examine submitted documents for accuracy	NRS 440.200 - .210
43			Enforce for incomplete/unsatisfactory submissions	NRS 440.220
44			Make complete and accurate copies and maintain said copies	NRS 440.240
45			File list of names of deceased with Public Administrator within 5 days of receipt of original death certificate	NRS 440.250, subsection 2
46			Transmit to the State Registrar all original certificates registered during the preceding month by the 10th day of the following month	NRS 440.260
47			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
48			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
49			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
50	EPHP 170400	Emergency Medical Services	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
51	EPHP 171700	Epidemiology	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.	Homelans Security Presidential Directive-5; Presidential Policy Directive-8; NRS 441A and NAC 441A;
52				

STRATEGIC  
PLANS

Tab # 7

**Washoe County Health District  
2012 – 2015 Strategic Plan**

**S T R A T E G I C D I R E C T I O N**

**Vision Statement:**  
We are Leaders  
In a Unified  
Community  
Committed to  
Optimal Human and  
Environmental  
Health.

**Mission Statement:**  
To protect and  
enhance the  
physical well-being  
and quality of life  
for all citizens of  
Washoe County  
through providing  
health information,  
disease prevention,  
emergency  
preparedness, and  
environmental  
services.

**Organizational Values:**

- **Trustworthiness**
  - Appropriate allocation of resources
  - Spend prudently
  - Stewardship
- **Professionalism**
  - Ethics
  - Education
  - Accountability
- **Partner - Collaborate**
  - Be Flexible, Adapt
  - Be accessible
  - Be Proactive
  - Innovate and Create

**Goal 1:**  
Demonstrate the value and contribution of public health.

**Strategy 1:**  
Develop and implement Public Health branding.

**Strategy 2:**  
Develop communications strategies for educating staff, public, and key partners.

**Strategy 3:**  
Demonstrate value using cost-benefit and health outcome analyses.

**Goal 2:** Strengthen District-wide infrastructure to improve public health.

**Strategy 1:**  
Prepare for and respond to public health threats.

**Strategy 2:** Include health in policy and decision making across State and local agencies. (HJAP)

**Strategy 3:**  
Strengthen WCHD public health workforce development.

**Goal 3:** Secure and deploy resources for sustainable impact.

**Strategy 1:**  
Improve alignment of resources with WCHD priorities.

**Strategy 2:** Pursue new opportunities to secure/generate revenue.

**Strategy 3:**  
Strengthen / streamline resource acquisition, management, and deployment.

**Strategy 4:**  
Leverage opportunities to support key initiatives across WCHD Programs.

**Goal 4:** Strengthen WCHD as an innovative, high-performing organization.

**Strategy 1:** Work towards National Public Health Accreditation.

**Strategy 2:** Retain and recruit a skilled, diverse, and empowered workforce.

**Strategy 3:** Foster a cohesive, values-driven culture.

**Strategy 4:**  
Optimize WCHD organizational structure and processes.

**Strategy 5:**  
Optimize technology to support WCHD priorities.

**Goal 5:** Achieve targeted improvements in health outcomes and health equity.

**Strategy 1:** Establish benchmarks to improve health outcomes and health equity.

**Strategy 2:** Identify, validate, and disseminate evidence-based and promising practices.

**Strategy 3:**  
Implement a systematic program review process.

S T R A T E G I C D I R E C T I O N

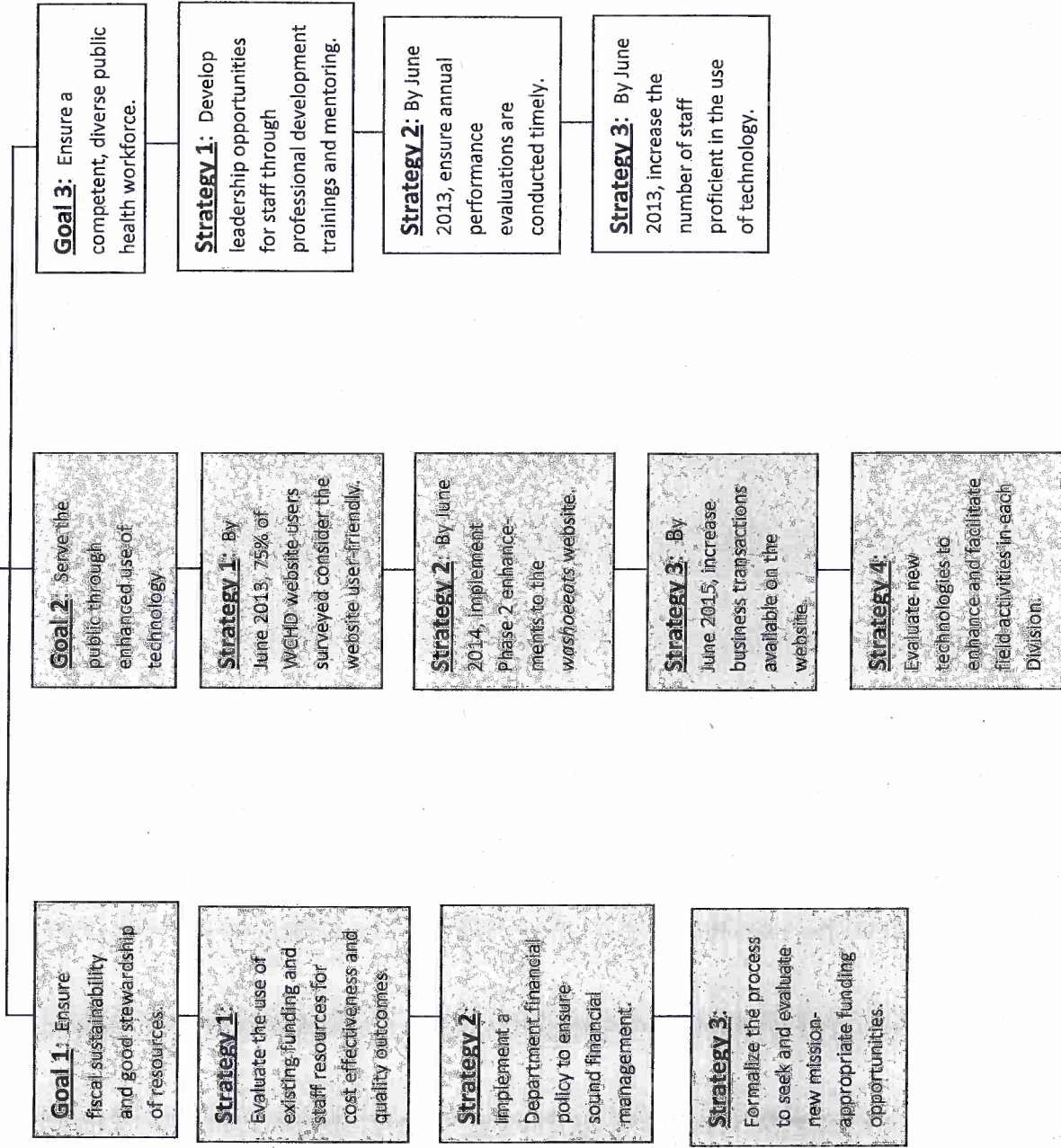
**Vision Statement:**  
We are Leaders in a Unified Community Committed to Optimal Human and Environmental Health.

**Mission Statement:**  
AHS strives to ensure administrative compliance with fiscal and operational policies as established by the District Board of Health and Board of County Commissioners.

**Organizational Values:**

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**Washoe County Health District  
Administrative Health Services  
2012 – 2015 Strategic Plan**



### Vision

#### **Statement:**

We are Leaders in a Unified Community Committed to Optimal Human and Environmental Health.

### Mission

#### **Statement:**

The Air Quality Management Division implements clean air solutions that protect the quality of life for the citizens of Reno, Sparks, and Washoe County through community partnerships along with programs and services such as air monitoring, permitting and enforcement, planning, and public education.

### Organizational Values:

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  - Innovate and Create

## S T R A T E G I C D I R E C T I O N

**Goal 1:** Assure Compliance with Air Quality Regulations.

**Strategy 1:** Encourage and reinforce compliance.

**Strategy 2:** Use enforcement as a tool to achieve compliance.

**Strategy 3:** Have an effective enforcement penalty structure.

**Goal 2:** Understand factors affecting air quality.

**Strategy 1:** Collect quality ambient air data.

**Strategy 2:** Analyze data and convert it to useful information.

**Strategy 3:** Research pollutants of concern.

**Goal 3:** Take action to maintain and improve air quality.

**Strategy 1:** Identify necessary control measures.

**Strategy 2:** Codify appropriate regulations and prepare federally required plans and reports.

**Strategy 3:** Permit regulated sources.

**Strategy 4:** Implement voluntary programs.

**Goal 4:** Increase public engagement, outreach, and the profile of Air Quality in Washoe County.

**Strategy 1:** Collaborate with partners and external organizations.

**Strategy 2:** Engage all staff in an outreach roles / responsibilities.

**Strategy 3:** Establish strong community support.

**Strategy 4:** Shape regional planning to benefit air quality.

**Strategy 5:** Encourage behavioral and lifestyle changes to maintain good air quality.

**Goal 5:** Maintain a high performing, good work environment.

**Strategy 1:** Evaluate/establish operational procedures, eliminate redundancies.

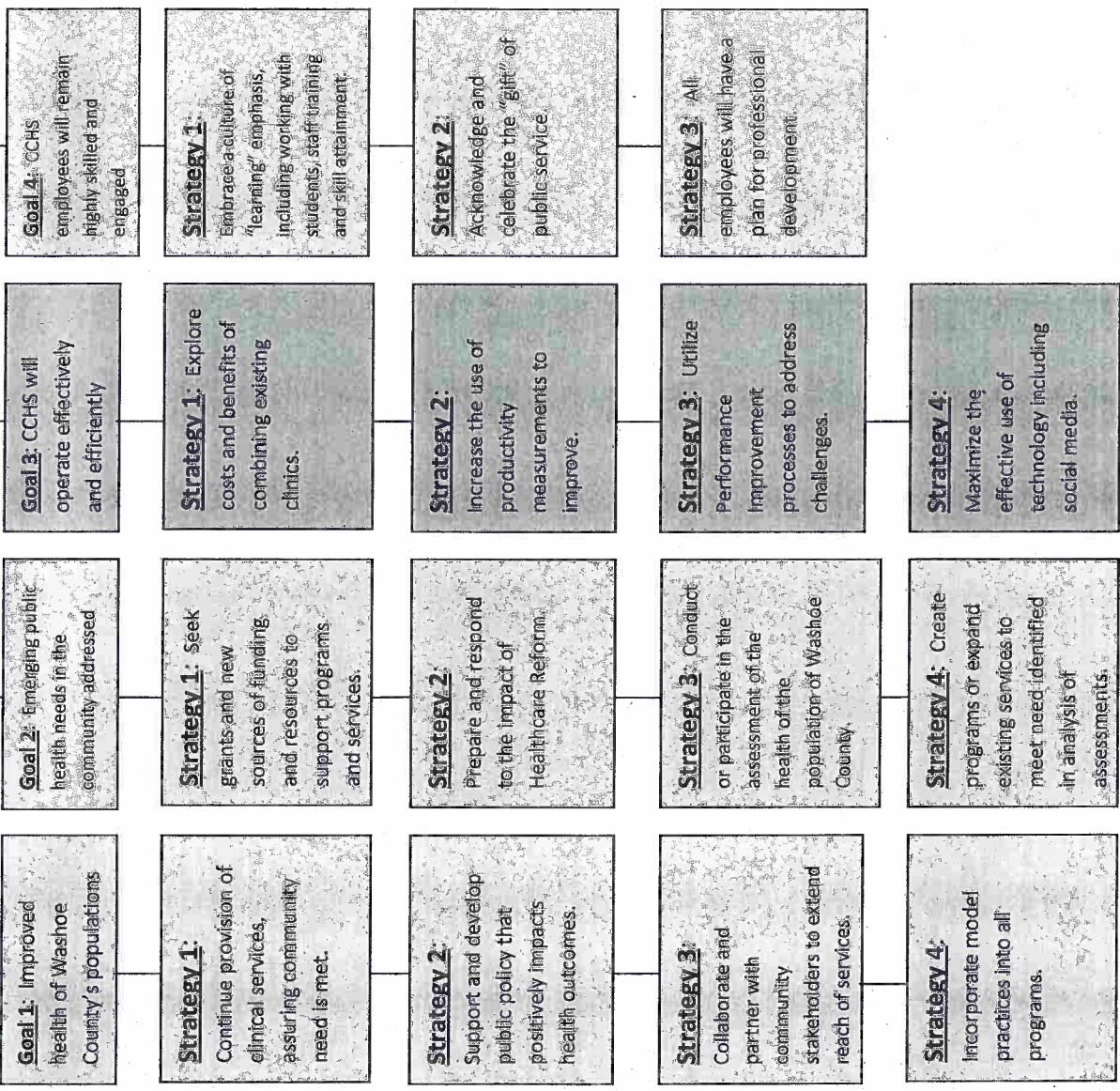
**Strategy 2:** Go Green – less paper/more digital; electric vehicle replacement program.

**Strategy 3:** Expand the use of technology in operations to increase efficiency.

**Strategy 4:** Provide and encourage professional development opportunities.

## Washoe County Health District Quality Management Division 2012 – 2015 Strategic Plan

**Washoe County Health District  
CCHS 2013 - 2014 Strategic Plan  
Revised 12.3.2012**



**S T R A T E G I C D I R E C T I O N**

**Vision Statement:**  
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STRATEGIC DIRECTION

**Washoe County Health District  
Environmental Health Services  
2012-2015 Strategic Plan**

**Waste Management Program - Special Events**  
Goal 1: No food borne illness or injury incidents related to attendance at any special events in Washoe County.

**Strategy 1:** Maintain current inspection frequency; (e.g. inspect each day of temporary food establishments and at least three (3) inspections per year for low risk annual sampling permits.)

**Strategy 2:** Update regulations every two (2) years to address emerging issues related to special events (e.g. "Farm to Table" events, community gardens as a primary food source, etc.).

**Waste Management Program - UST/LUST**  
Goal 2: Protect the groundwater and other potential drinking water sources in Washoe County from contamination from regulated substances from leaking underground storage tanks.

**Strategy 1:** Maintain the UST/LUST contract with the Nevada Division of Environmental Protection by meeting the contractual scope of work.

**Waste Management Program - Hazardous Waste/Materials**  
Goal 3: Protect public health and the environment from intentional, accidental or inadvertent releases of hazardous substances.

**Strategy 1:** Provide emergency response to hazardous substance(s) releases or spills.

**Strategy 2:** Provide technical support and expert analysis to first responder agencies (e.g. fire services, law enforcement, etc.).

**Strategy 3:** Provide regulatory oversight for recovery and remediation activities related to hazardous substance(s) releases or spills.

**Strategy 4:** Maintain the hazardous waste contract with the Nevada Division of Environmental Protection by meeting the scope of work outlined in the contract.

**Waste Management Program - Solid Waste Management**  
Goal 4: Ensure that solid waste generated in Washoe County is properly disposed or is utilized to its best and highest use (e.g. recycling, re-use, waste to energy, composting, etc.).

**Strategy 1:** Update the Solid Waste Management Plan (SWMP) every five (5) years to address issues related to the generation, disposal and use of solid wastes, as well as emerging technologies to ensure that an adequate solid waste management system is in place in Washoe County.

**Strategy 2:** Leverage opportunities to participate with other stakeholders in the solid waste management community.

**Strategy 3:** Maximize the use of existing funding through best management practices and expanding partnerships.

**Strategy 4:** Pursue additional funding via governmental and non-governmental grants and awards.

**Waste Management Program - Invasive Body Decoration**  
Goal 5: No illness or injury occurrences related to any invasive body decoration establishment within Washoe County.

**Strategy 1:** Inspect each permitted Invasive Body decoration (IBD) establishment at least annually to ensure compliance with Washoe County District Board of Health regulations specific to IBD establishments. Conduct complaint investigations related to IBDs.

**Strategy 2:** Inspect temporary IBD events each day of the event to ensure compliance with health regulations.

**Strategy 3:** Update Washoe County District Board of Regulations specific to IBDs to ensure that emerging issues and technologies are adequately addressed.

**Waste Management Program - Public Accommodation Facilities**  
Goal 6: Prevent disease or injury occurrences for any person staying in a public accommodation facility in Washoe County.

**Strategy 1:** Provide annual inspection services and complaint investigation services to ensure compliance with Chapter 444 of the Nevada Administrative Code and the Nevada Revised Statutes specific to hotels, motels, transient lodging and public accommodations.

**Waste Management Program - Mobile Home Park/Recreational Vehicle Park**  
Goal 7: Prevent disease or injury occurrences for any person living or staying in a mobile home park or recreational vehicle park in Washoe County.

**Strategy 1:** Provide annual inspection services and complaint investigation services to ensure compliance with the Washoe County District Board of Health regulations specific to mobile home parks and recreational vehicle parks.

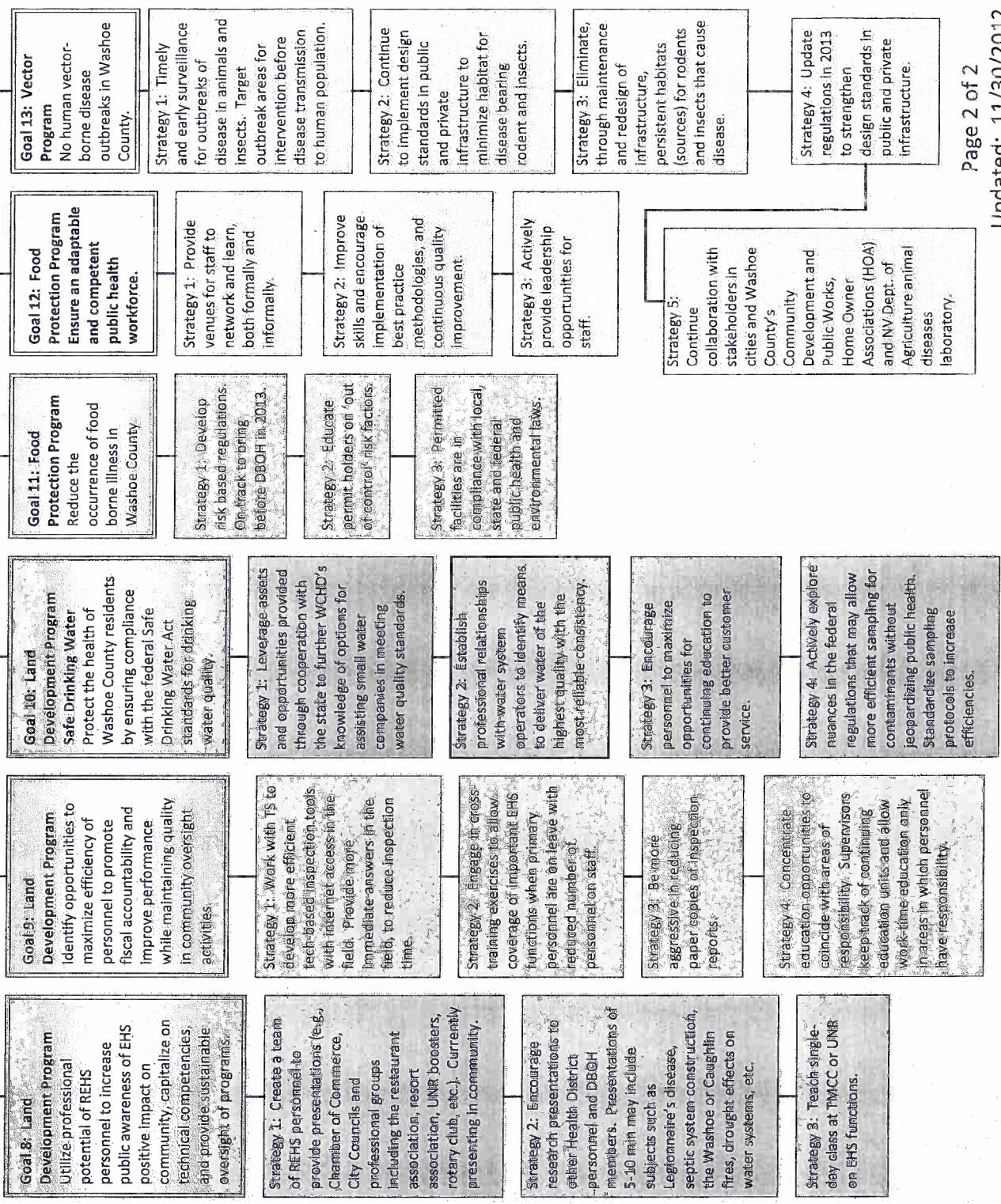
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STRATEGIC DIRECTION

**Washoe County Health District  
Environmental Health Services  
2012-2015 Strategic Plan**





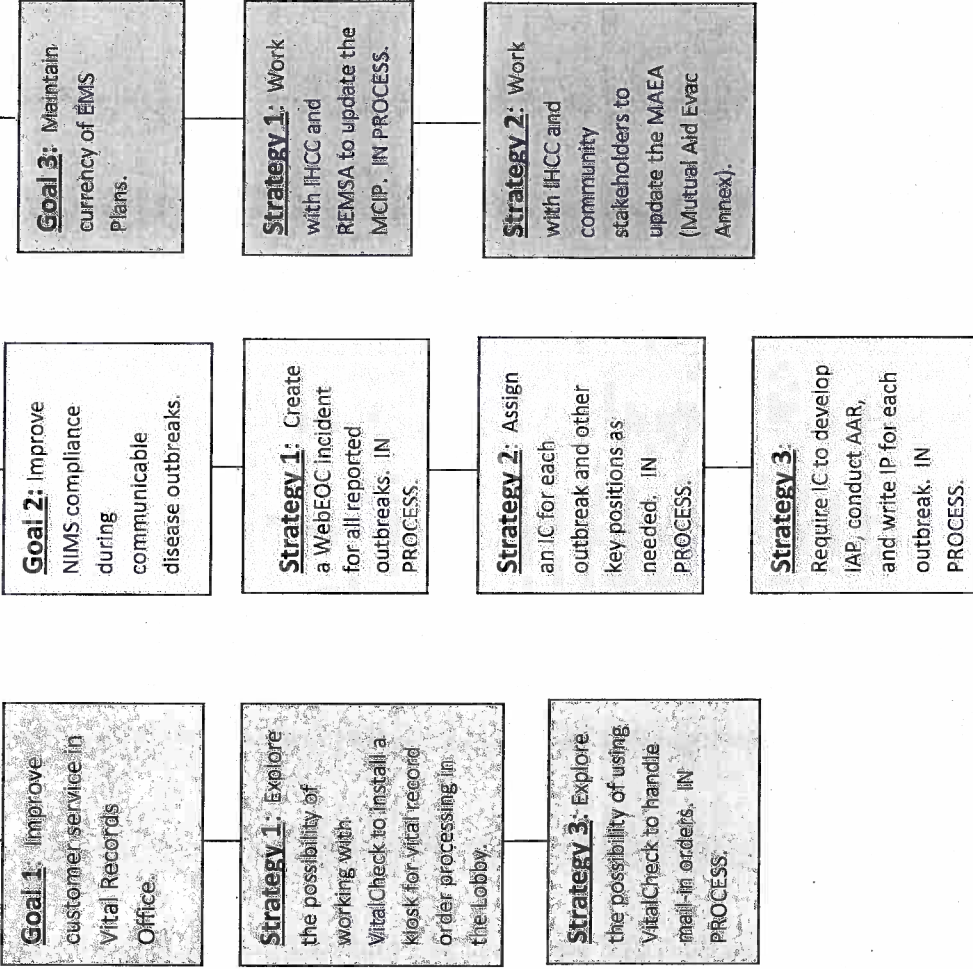
**Vision Statement:**  
 We are Leaders in a Unified Community Committed to Optimal Human and Environmental Health.

**Mission Statement:**  
 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.

- Organizational Values:**
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    - Stewardship
  - **Professionalism**
    - Ethics
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S T R A T E G I C D I R E C T I O N

Washoe County Health District  
 Epidemiology and Public Health Preparedness  
 2013 – 2014 Strategic Plan



Accomplishments

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WORK PLAN

TAB # 8

WASHOE COUNTY HEALTH DISTRICT  
ADMINISTRATIVE HEALTH SERVICES  
FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Formalized the process to seek and evaluate mission-appropriate funding opportunities adopted by the District Board of Health May 24, 2012.
- Implemented a Department Indirect Cost Policy adopted by the District Board of Health December 6, 2012 to promote sound financial management.
- Implemented a Department Fee Refund Policy adopted by the District Board of Health February 28, 2013 to promote sound financial management.
- Maximized grant reimbursements to the Health Fund by billing grants within 30 days of the end of the period.
- Hired an Office Support Specialist position.
- Developed leadership opportunities for staff through professional development and mentoring by establishing a formal mentoring opportunity with the Administrative Health Services Officer.
- Participated in the cross-jurisdictional team that is looking at Permitting-Business License systems that would potentially be used by all jurisdictions.
- Initiated a new Business Intelligence and Data Quality Reporting initiative which is helping the CCHS Division better prepare themselves for fiscal, clinical and clerical data quality improvement processes.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Evaluate the use of existing funding and staff resources for cost effectiveness and quality outcomes.
- Identify transactions that could be web-based with the cooperation of Division Directors and Program managers.
- Implement the streamlined Performance Management Tool using SAP workflow within the Administrative Health Services Division.
- Created an "Office of the District Health Officer" to better reflect organizational structure and expenditures.
- Continue to promote financial accountability and stability by updating policies.

## WASHOE COUNTY HEALTH DISTRICT

### AIR QUALITY MANAGEMENT

### MONITORING AND PLANNING

### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 13

- Continuously monitored ambient air quality to assess compliance with health-based National Ambient Air Quality Standards and provided a daily Air Quality Index report to the 421,000 citizens of Washoe County. Attained Ambient Air Quality Standards.
- Advised the public when personal action was necessary to protect public health from elevated pollutant levels. “Keep it Clean, Know the Code” campaign was launched in October 2012, to inform the public of Yellow and Red Burn Codes, as well as public health advisories issued for wildfire events impacting regional air quality.
- Participated in regional planning and other regional and State committees and forums to:
  - preserve air quality,
  - conduct transportation conformity analysis (required for RTC projects),
  - support the DMV vehicle registration smog check program, and
  - develop electric vehicle and bicycle infrastructure to reduce air pollution emissions from motor vehicles. Secured federal grant funding used to purchase two AQM electric vehicles and install electric vehicle charging stations available to the public at the 9th Street complex.
- Completed 2011 Triennial Air Pollution Emissions Inventory, and adopted Infrastructure State Implementation Plans (SIP) and Transportation Conformity SIP required for Clean Air Act Compliance.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Monitor ambient air quality to assess compliance with health-based National Ambient Air Quality Standards and provide a daily Air Quality Index report to the citizens of Washoe County.
- Advise the public when personal action is necessary to protect public health from elevated pollutant levels. Continue “Keep it Clean, Know the Code” campaign.
- Participate in regional planning and other regional and State committees and forums to preserve air quality.

WASHOE COUNTY HEALTH DISTRICT

AIR QUALITY MANAGEMENT

PERMITTING AND ENFORCEMENT

FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Provided air quality permitting services to limit air pollution emissions from stationary air pollution sources and compliance assurance through inspections and enforcement actions. Renewed 696 stationary source air permits, issued 104 new permits, processed 741 asbestos assessments and notifications, conducted inspections at 547 facilities, responded to 130 complaints, issued 43 Notices of Violation.
- Identified and removed uncertified EPA woodstoves, and limited installations of new fireplaces and EPA certified woodstoves to reduce wintertime particulate emissions. 4,171 homes screened for older woodstoves during real estate transactions, 50 older more polluting woodstoves removed.
- Participated on Executive, Project, and Vendor Selection Committees for selecting business license and permitting software for utilization across multiple jurisdictions in Washoe County.
- Adopted regulations exempting certain vehicle fleet fueling stations from Phase II vapor recovery system requirements.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Provide air quality permitting services to limit air pollution emissions from stationary air pollution sources and compliance assurance through inspections and enforcement actions.
- Identify and remove uncertified EPA woodstoves, and limited installations of new fireplaces and EPA certified woodstoves to reduce wintertime particulate emissions.
- Participate in transition to new business licensing and permitting software application as multi-jurisdictional project continues.
- Revise regulatory requirements as appropriate to improve clarity, comply with new EPA requirements, or remove unnecessary requirements.

## WASHOE COUNTY HEALTH DISTRICT

### CHRONIC DISEASE PREVENTION

#### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 13

- The Tobacco Control program targeted four high risk groups to be reached with comprehensive tobacco prevention strategies.
- Completed NACCHO ACHIEVE (Action Communities for Health, Innovation and Environmental Change) project.
- Produced the fourth annual Obesity Forum.
- Produced EpiNews for 800 health care providers on tobacco and obesity/overweight.
- Produced four major proposals (not funded) for resource development in FY12.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Support and develop public policy that positively impacts health outcomes – ACHIEVE, Nevada Clean Indoor Air Act.
- Collaborate and partner with community stakeholders to extend reach of services, i.e. Obesity Forum.
- Prepare and respond to the impact of healthcare reform; develop a health promotion unit under the District Health Officer.
- Conduct or participate in the assessment of the health of the population of Washoe County.

WASHOE COUNTY HEALTH DISTRICT  
COMMUNITY AND CLINICAL HEALTH SERVICES  
FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Hired new Division Director for CCHS.
- Continued activities with Quality Assurance/Quality Improvement (QA/QI) work throughout the Division and the Health District.
- Maintained compliance with all licensing requirements for professional and laboratory staff.
- Conducted internal audits to ensure compliance with various governmental regulations such as HIPAA guidelines, the Nurse Practice Act, and the management of medical records.
- Made recommendations to the District Health Officer regarding legislative issues.
- Led cross-divisional team addressing projects related to Insight software.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Evaluate use of existing funding and staff resources for cost effectiveness and best possible outcomes.
- Represent the Health District on the Information Technology Advisory Committee (ITAC) Policy Subcommittee.
- Provide leadership and oversight to CCHS staff for program external audits and site visits.
- Hire Public Health Nurse Supervisor position.

WASHOE COUNTY HEALTH DISTRICT  
EMERGENCY MEDICAL SERVICES

FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Exercised the hospital evacuation plan
- Revised the mass casualty incident plan
- Achieved consensus among EMS providers on implementation of a new triage tag.
- Supported the EMS Working Group in ongoing efforts to achieve consensus and move toward implementation of EMS system improvements suggested by the TriData report.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Continue to support the EMS Working Group
- Work with REMSA to identify system improvements that can be incorporated into franchise agreement renegotiation.



WASHOE COUNTY HEALTH DISTRICT  
ENVIRONMENTAL HEALTH SERVICES  
FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Recruited and hired three program supervisor positions vacated due to retirements.
- Completed all required inspections.
- All complaints investigated in a timely manner.
- Migrated pool and spa scheduling requests from IVR to the internet creating greater efficiencies.
- Developed a Permits Plus interface to capture all pool and spa inspections electronically.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Begin implementation of new electronic data capture platform. The new system will eventually allow the public to electronically access records, apply for permits and make payments online.
- Complete all required inspections.
- Provide all citizen related forms online.
- Update regulations in Environmental Health Services.

## WASHOE COUNTY HEALTH DISTRICT

### EPIDEMIOLOGICAL SURVEILLANCE

#### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 13

- Updated the Outbreak Response Standard Operating Procedure
- Completed more than 90% of the required elements for the Public Health Preparedness Target Capability relating to surveillance and epidemiology. (100% must be completed within 5 years)
- Revised procedure for School Absenteeism Monitoring System (SAMS)
- Worked with Nevada State Health Division to begin transition from Health Monitoring Systems (HMS) for Emergency Department Chief Complaint data to the CDC BioSense system.
- Partnered with Washoe County School District on the use of ConnectEd to notify parents of communicable disease outbreak situations in schools

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Review and update as needed the Outbreak Response Standard Operating Procedure
- Assess all Communicable Disease Staff for core competencies using tool from the Council of State and Territorial Epidemiologists.
- Complete transition from HMS to BioSense
- Attempt to persuade Washoe County School District to provide chief complaint data from school nurse clinics to enhance surveillance

WASHOE COUNTY HEALTH DISTRICT

FAMILY PLANNING

FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Program continues to see greater than two clients per hour, per practitioner (a greater than doubling since a program redesign in 2008). Clients seen remains level.
- Continued intermittent hourly staff to help sustain services and bridge gaps in program service levels.
- Began year one of a four year grant cycle (awarded FY 12) – Title X.
- On track to completed the Title X Corrective Action by 6/30/13.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Begin year two of current four year Title X grant.
- Continue work on further integration of Sexual Health and the Family Planning Programs while lowering costs, maximizing staff, and increasing reimbursements.
- Complete integration of Family Planning module into Electronic Medical Record System.

## WASHOE COUNTY HEALTH DISTRICT

### FOOD PROTECTION

#### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 13

- Implemented a mobile application for our food inspection reports.
- Began process of cleaning up permitting issues associated with food establishments – developed and implemented Standard Operating Procedures (SOP) for permitting child care kitchens.
- Food Protection Program was awarded two FDA grants focusing on continuous improvements to our standardization program.
- Collaborated with EPI staff to update Outbreak Response Plan.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Complete food regulations.
- Identify transactions that could be web-based with the cooperation of AHS Division.
- Continue process of cleaning up permitting issues associated with food establishments – community/school gardens to be a focus this year.

## WASHOE COUNTY HEALTH DISTRICT

### HAZARDOUS MATERIALS

#### FISCAL YEAR 2014

#### ACCOMPLISHMENTS FISCAL YEAR 13

- Met all State contract and work plan requirements and/or mandates.
- Replaced vital response equipment for the program.
- Participated in and completed an update to the Regional Hazmat Plan for Washoe County.
- Trained and added two emergency responders to the hazardous materials response team giving the Washoe County Health District six trained responders.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Outline agency roles and responsibilities with the TRIAD HAZMAT Team and region for emergency response.
- Continue to meet the State contract requirements for the State Hazardous Waste Contract.
- Work with non-profit groups for a permanent and responsible plan for the disposal of household generated pharmaceuticals and sharps.
- Streamline oversight of remediation and cleanup cases with the State of Nevada.

## WASHOE COUNTY HEALTH DISTRICT

### IMMUNIZATION

#### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 13

- Provided trainings on vaccine preventable diseases, immunizations, immunizations schedules, vaccine administration, vaccine storage and handling for healthcare providers and community members.
- Outreach and partnership with community partners to provide immunizations throughout the County.
- Collaborated with other CCHS programs and WCHD Divisions.
- Maintained Perinatal Hepatitis B prevention program activities.
- Provided routine immunizations at the WCHD.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Ensure stewardship and accountability for all publicly purchased vaccines.
- Work with VFC providers on quality improvement processes.
- Work with partners in Washoe County to assure coordination of activities that prevent perinatal hepatitis B transmission.
- Provide immunizations at the Health District, through outreach clinics and in partnership with local organizations to increase immunization rates.
- Provide community education and technical assistance to health care providers and the public, with consideration for changes related to the Affordable Care Act.

WASHOE COUNTY HEALTH DISTRICT  
MATERNAL CHILD AND ADOLESCENT  
FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Public Health Nurses exceeded home visit encounter expectations by 120-150%.
- Continued upward trend in all ten health objectives established for the very high risk population of women characterized by teen pregnancy, substance abuse and family violence (child maltreatment and domestic violence) served in the home environment.
- Establishing a medical home for clients, including access to family planning services.
- Continued work with The Pregnancy Connection Program to improve access to early and adequate prenatal care.
- Continued facilitation by program staff of quarterly Home Visitation Network.
- Conducted community-wide strategic planning to develop a strategic plan and strengthened MCAH services through staff leadership training under a National Association of County and City Health Officials (NACCHO) Grant Award.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Implement Fetal-Infant Mortality (FIMR) Review in Washoe County.
- Obtain and share available local data on perinatal substance abuse with community stakeholders.
- Expand the capacity of Child Care Health Consultation in Nevada.
- Continue to serve clients through the High Risk Home Visitation, Pregnancy Connection and the Blood Lead Toxicity program.
- Represent MCAH on the Washoe County Child Death Review Panel.
- Represent MCAH on the Nevada Advisory Board for Maternal and Child Health.

WASHOE COUNTY HEALTH DISTRICT

PUBLIC HEALTH PREPAREDNESS

FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Achieved a score of 91 on the Technical Assistance Review for ability to conduct mass dispensing of antibiotics or other medications.
- Revised and reorganized the Department Emergency Management Plan.
- Developed and finalized a pandemic influenza plan as an annex to the Department Emergency Management Plan.
- Participated with other community responders in an exercise of the Biological Detection System and provision of mass prophylaxis to US Postal Service employees

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Continue to work on current target capabilities required under both CDC and ASPR funding sources.
- Add additional target capabilities as needed to achieve all by the end of the 5 year funding cycle.



## WASHOE COUNTY HEALTH DISTRICT

### SAFE DRINKING WATER ACT

#### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 13

- Adjusted state grant to allow more flexibility with salaries and to allocate funds for travel/training.
- Assumed responsibility from State of Nevada for a number of water quality data entries using clerical personnel.
- Worked with NDEP to allow use of computer programs to produce monitoring reminders and sanitary survey letters electronically.
- Initiated electronic storage of water quality data.
- Established VPN access to Safe Drinking Water Information System allowing personnel to perform Safe Drinking Water Act (SDWA) tasks while out of town for training.
- Reduced the number of water systems with arsenic special exceptions by 25%.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Perform joint training exercises to assure that facility inspections are consistent with Nevada Division of Environmental Protection (NDEP) personnel.
- Train clerical staff to enter more complex water quality data.
- Explore potential to increase grant amount in exchange for responsibility of Storey County water systems.
- Reduce the number of water system with arsenic special exceptions to zero.

## WASHOE COUNTY HEALTH DISTRICT

### SEXUAL HEALTH – STD & HIV

#### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 13

- Consistently provided HIV results to over 95% of newly diagnosed HIV positives while linking them to HIV care services.
- Continue to decrease testing of the "worried well" and increased testing to those identifying risk factors.
- Maintained testing and services through Washoe County Detention Center yielding a high positivity rate and a mechanism for partner services, and HIV linkage to care services.
- Worked with the NSHD and CDC on data transmission via new reporting systems.
- Provided capacity building for the Northern Nevada Outreach Team (NNOT), while continuing collaboration with community organizations to maintain a high level of prevention services and increase community capacity to provide those services.
- Continued integration of the HIV and STD programs into an integrated Sexual Health program to streamline services and maximize resources, building on integration recommendations well before the CDC rolled out program integration recommendations.
- Finalized the STD Outbreak Response Plan (STD ORP), trained SH staff, and conducted a tabletop exercise in conjunction with the EPHP program, as part of a NACCHO funded QA/QI Project.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Continue work on further integration of Sexual Health and the Family Planning Programs while lowering costs, maximizing staff, and increasing reimbursements.
- Increase HIV testing in the community including offsite locations.
- Continue linking newly diagnosed HIV positives to HIV care services per CDC recommendations.
- Continue prompt notification of HIV positives.
- Complete integration STD Field Module into Electronic Medical Record System.
- Follow STD Outbreak Response Plan to manage increase in syphilis cases.
- Continue data collection and reporting efforts.

## WASHOE COUNTY HEALTH DISTRICT

### SOLID WASTE MANAGEMENT

#### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 13

- Began active implementation of the Solid Waste Management Plan adopted in October 2011.
- Achieved a recycling and diversion goal of 35% for Washoe County.
- Completed Financial Assurance process for all existing and new recycling, and materials recovery facilities within Washoe County.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Begin regulatory process for the permitting of salvage yards, auto wreckers, and tow impound yards where vehicle scraping and disposal is conducted.
- Continue implementation of the Solid Waste Management Plan with an emphasis in illegal dumping activities, and increased recycling and reuse efforts.
- Complete update and reorganization of the Waste Management Program Website.
- Complete digital conversion of facility inspection reports.
- Hire Senior Environmental Health Specialist.

WASHOE COUNTY HEALTH DISTRICT  
TUBERCULOSIS PREVENTION AND CONTROL  
FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Continued excellent performance in patient completion of therapy for cases of active disease and consistently identified contacts in 100% of cases.
- Continued suspect TB investigations.
- Reduced and improved testing of low risk individuals.
- Staff provided consults to health care providers on symptom identification for differential diagnosis that considers TB.
- Used Intermittent Hourly nurses to better meet variable caseload needs.
- Increased use of videophone technology for Direct Observed Therapy.
- Implemented a new shorter regimen of treatment for LTBI and collect/submit data in a research partnership with the CDC on adverse effects.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Coordinate case management and conduct contact investigations for active and suspect TB cases and contacts ensuring evaluation, treatment and isolation if needed.
- Screen legal immigrants and refugees for active TB, provide latent TB infection treatment for high risk group
- Conduct TB surveillance for epidemiological trends
- Provide outreach and education to the community and health care providers.
- Assist detention centers, homeless shelters, group homes and providers in other aggregate settings to screen for TB in staff and clients; ensure compliance with licensure regulations upon request.
- Participate in CDC study on new regime for treatment of LTBI using Rifapentine.

WASHOE COUNTY HEALTH DISTRICT  
UNDERGROUND STORAGE TANKS  
FISCAL YEAR 2014

ACCOMPLISHMENTS FISCAL YEAR 13

- Met all Federal/State grant and work plan requirements and/or mandates.
- Acquired a funding commitment from Washoe County for the implementation of active remediation of contaminated groundwater at the Washoe County Regional Park, Rancho San Rafael.
- Conducted closure oversight activities at several high-risk (steel tanks and/or delivery lines) gas stations and initiated corrective actions where releases to the environment were confirmed.
- Conducted construction oversight activities at several gas stations and ordered/confirmed the correction of installation defects which may have led to a release to the environment.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Meet all Federal/State grant and work plan requirements and/or mandates.
- Implement the *Relative Risk Evaluation Project* for all federally registered UST facilities/operators within the Washoe County Health District (WCHD) to develop a transparent and defensible method to improve the overall compliance rate for UST inspections within the health jurisdiction and provide a higher level of protection to Washoe County Water Resources. This improvement will be achieved through: 1) *targeting inspection* for risk and/or mandate requirements; 2) determining the *frequency of inspection* for risk and operator performance history; and 3) achieving *consistency of inspection* through risk assessment and enhanced inspector training.
- Refine and implement the *GPS/GIS Work Plan and UST/LUST Public Records Digitization Project*.
- Negotiate a Federal/State grant increase by the amount necessary to support the implementation of the UST/LUST program continuous improvement goals listed above, and prepare the implementation of anticipated regulatory changes to 40 CFR 280.

## WASHOE COUNTY HEALTH DISTRICT

### VECTOR-BORNE DISEASES

#### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 2013

- Prompt intervention measures with biological larvacides that prevented human cases of infections.
- Effectively worked with contractors on the inspection of building plans. Database allowed us to provide prompt service for the timely sign off on projects.
- Continued to nurture the professionalism and knowledge of staff to respond effectively and provide information to the public.
- Worked with Community Development with the Cities and County planners, engineers and additional stake holders to prevent nuisances and diseases through improved design standards.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Initiate a source reduction model for the Program to collaborate with homeowners, homeowners associations (HOA's), and public entities to manage their water features through timely maintenance.
- Develop better accounting of small mosquito sources for re-inspection and treatment. Digitalize the small sources. Small sources will be divided into zones and assigned to individuals staffed in these areas.
- Use of bikes to increase efficiency for treatment of catch basins and data collection with the Trimble.
- Initiate cross training earlier in the season to provide additional learning.
- Add new Light Traps for Mira Loma Park and Idlewild Park to expand surveillance.
- Have maps available for fogging in areas previously detected with virus.

WASHOE COUNTY HEALTH DISTRICT

VITAL STATISTICS

FISCAL YEAR 14

ACCOMPLISHMENTS FISCAL YEAR 13

- Implemented VitalCheck system enabling customers to order birth and death certificates on line.
- Reorganized customer traffic flow to reduce interference to clinic operations.

PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Request additional 1.0 FTE Office Assistant III to enable better customer service including expanded hours of operation for window service.
- Explore enhancement of VitalCheck through upgraded service level to enable direct customer support from VitalCheck.
- Explore additional services available through VitalCheck such as mail service and kiosk services

## WASHOE COUNTY HEALTH DISTRICT

### WOMEN, INFANTS & CHILDREN

#### FISCAL YEAR 14

#### ACCOMPLISHMENTS FISCAL YEAR 13

- Six Certified Lactation Educators on the program to assist clients with breastfeeding education and support.
- Hospital Grade Electric Breast pumps and individual personal pumps available to support breastfeeding and working moms.
- On –line Nutrition education classes available for clients; beneficial to working families and families with transportation problems etc.
- Participating in the *Cribs for Kids Program* which gives clients a pack-n-play crib and a class on “*Safe Sleeping*” for babies and children to decrease unsafe sleeping practices and SIDS (Sudden Infant Death Syndrome)
- All staff trained to provide “*Participant Centered Education*” to clients either individualized or in a class setting.
- Transitioned to a WEB Based program for the WIC Software.

#### PROGRAM WORK PLAN FOR FISCAL YEAR 14

- Improve the health status of eligible pregnant and postpartum women, infants and children up to age five by providing supplemental nutritious food, nutrition education and referrals.
- Screen, which includes a hemoglobin, height or length, weight and medical/dietary history, to identify nutritional/medical risk factors.
- Encourage WIC women to breastfeed their babies for optimal health.
- Continue to refer to other health and social services, such as immunizations, prenatal care, well-child examinations, food stamps, etc.
- Evaluate the use of existing funding and staff resources for cost effectiveness and quality outcomes.



AHS

TAB #9

Cost Elements-170999	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
71400 Overhead - GenF		2,553,372	2,553,372	1,276,686	2,553,372	2,553,372	2,553,372	
** Expenses		2,553,372	2,553,372	1,276,686	2,553,372	2,553,372	2,553,372	
62100 TF General	7,250,850-	8,623,891-	8,623,891-	2,874,631-	8,623,891-	7,623,891-	8,373,891-	
** Other Financing Src/Use	7,250,850-	8,623,891-	8,623,891-	2,874,631-	8,623,891-	7,623,891-	8,373,891-	750,000-
170999 Undesignated Revenue	7,250,850-	6,070,519-	6,070,519-	1,597,945-	6,070,519-	5,070,519-	5,820,519-	750,000-

Cost Elements-170200	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
46612 Duplication Ser	8-			5-	5-			
* Charges for Services	8-			5-	5-			
** Revenue	8-			5-	5-			
701110 Base Salaries	801,368	824,621	824,621	476,753	785,583	840,576	840,576	
701140 Holiday Work					50			
701200 Incentive Longe	11,340	11,005	11,005	5,458	11,063	12,015	12,015	
701300 Overtime	3,239	1,000	1,000	1,051	1,500	1,000	1,000	
701412 Salary Adjustme		10,555	10,555			10,555		
701413 Vac Payoff Sick	388			3,173	3,173			
701417 Comp Time	0			19	19			
* Salaries and Wages	816,336	847,181	847,181	486,454	801,388	864,145	853,591	10,555-
705110 Group Insurance	94,105	95,475	95,475	55,274	90,953	101,736	101,736	
705199 Lab Cost Sav-Be	1,140							
705210 Retirement	192,029	198,461	198,461	114,524	189,231	218,866	218,866	
705230 Medicare Apr 86	11,700	12,038	12,038	6,894	11,350	12,172	12,172	
705320 Workmens Comp	5,715	5,083	5,083	3,389	5,083	5,124	5,124	
705330 Unempl Comp	1,350	1,235	1,235	1,235	1,235	1,176	1,176	
* Employee Benefits	303,759	312,293	312,293	181,316	297,852	339,074	339,074	
710100 Prof Services	2,122	1,500	1,500	35,508	74,518	1,500	1,500	
710105 Medical Service		100	100	12	50	100	100	
710110 Contracted/Temp	28,453							
710200 Service Contrac		500	500			500	500	
710205 Repairs Maint	5,043	200	200	541	512	200	200	
710300 Operating Suppl	419	100	100	90	100	100	100	
710312 Special Dept Ex				100	100			
710884 Copy Mach Exp	2,783	2,500	2,500	984	2,500	2,500	2,500	
710850 Office Supplies	4,355	5,500	5,500	1,644	5,500	5,500	5,500	
710855 Books/Subscript	2,501	1,000	1,000	791	791	1,000	1,000	
710360 Postage	819	1,100	1,100	610	1,000	1,100	1,100	
710361 Express Courier		100	100	35	100	100	100	
710500 Other Expense	57	100	100	50	100	100	100	
710502 Printing	912	1,250	1,250	353	1,000	1,250	1,250	
710503 Licenses & Permi	1,626	1,700	1,700	80	1,626	1,700	1,626	
710507 Network Data L	467	480	480	270	480	480	480	
710508 Telephone Land	3,316	3,580	3,580	1,797	3,580	3,580	3,580	
710509 Seminars Meetin	2,736	2,300	2,300	1,279	1,279	2,300	2,300	
710512 Auto Expense	1,791	150	150	869	1,000	150	150	
710519 Cellular Phone	2,246	1,320	1,320	880	1,320	1,320	1,320	
710529 Dues	3,204	2,800	2,800	3,480	3,480	2,800	3,980	
710546 Advertising		150	150	99	150	150	150	
710552 Moving Costs	1,046							
710585 Undesignated Bud		150	150		150	150	150	
710872 Food Purchases	312					804		
711100 ESD Asset Mgmt	666					505		
711114 Equip Srv O & M	706							
711117 ESD Fuel Charge								
711119 Prop & Liab Bl	7,005	6,383	6,383	4,255	6,383	5,772	5,772	
711210 Travel	7,602	10,500	10,500	2,622	2,622	10,500	10,500	

Cost Elements-170200	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
711300 Cash Over Short	28-							
711504 Equipment nonCa	2,075	1,000	1,000	189	189	1,000	1,000	
* Services and Supplies	82,235	44,463	44,463	56,538	108,531	45,161	20,722-	65,883-
** Expenses	1,202,330	1,203,937	1,203,937	724,308	1,207,771	1,248,380	1,171,943	76,437-
170200 Health Administration	1,202,322	1,208,937	1,203,937	724,303	1,207,766	1,248,380	1,171,943	76,437-

AGM

TAB # 10



Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Adv Base	2014 Request
422510 Air Pol Permits	23,345-	23,537-	23,537-		23,537-	23,537-	23,537-	
** Revenue	23,345-	23,537-	23,537-		23,537-	23,537-	23,537-	
701110 Base Salaries	14,368	16,166	16,166	11,281	17,767	17,481	17,481	
701200 Incentive Longe	200							
701413 Vac Payoff Sick	5,243							
701417 Comp Time	34							
* Salaries and Wages	19,844	16,166	16,166	11,281	17,767	17,481	17,481	
705110 Group Insurance	1,938	1,912	1,912	1,073	1,805	2,013	2,013	
705210 Retirement	3,456	3,839	3,839	2,729	4,270	4,488	4,488	
705230 Medicare Apr 86	203	235	235	163	257	253	253	
* Employee Benefits	5,597	5,986	5,986	3,965	6,332	6,755	6,755	
710516 Advertising	851							
* Services and Supplies	851							
** Expenses	26,292	22,152	22,152	15,246	24,099	24,236	24,236	
72302 AQM Title V	2,947	1,385	1,385	15,246	562	699	699	





Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
** Revenue								
431100 Federal Grants	48,507	58,200	58,200	22,643	47,930		38,200	
701110 Base Salaries	43,507	58,200	58,200	22,643	47,930		38,200	38,200
701200 Incentive Longe	29,887	21,006	21,006	8,008	19,792	29,287	29,287	
701300 Overtime	50	9,045	9,045				2,956	
701412 Salary Adjustment				324	324			
701413 Vac Payoff Stak				147	147			
701417 Comp Time				8,479	20,262	29,287	26,331	2,956
* Salaries and Wages	29,937	30,051	30,051	8,479	20,262	29,287	26,331	
705110 Group Insurance	4,752	2,757	2,757	919	2,545	3,932	3,932	
* 705210 Retirement	7,082	4,989	4,989	1,980	4,778	7,519	7,519	
705230 Medicare Apr 86	416	303	303	120	287	418	418	
* Employee Benefits	12,249	8,049	8,049	3,018	7,611	11,869	11,869	
710205 Repairs Maint	151			196	500			
710300 Operating Suppl	1,170	1,100	1,100	3,575	2,500			
710361 Express Courier				110	110			
711504 Equipment nonCapital					2,000			
* Services and Supplies	1,321	1,100	1,100	3,881	5,110			
781004 Equipment Capit		19,000	19,000	14,946	14,946			
* Capital Outlay		19,000	19,000	14,946	14,946			
** Expenses	43,507	58,200	58,200	30,324	47,930	41,156	38,200	2,956
10021 EPA PM2.5 Monit Network				7,681		41,156		41,156

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
701130 Pooled Position			10,000					
* Salaries and Wages			10,000					
710100 Prof Services	35,000		29,885		29,885			
710210 Software Mainte	1,150							
710300 Operating Suppl				78	88			
710500 Officer Expense	115							
710509 Seminars Meetin	1,570							
711210 Travel	3,342		88					
711504 Equipment nonCa	230			2,791	10,000			
* Services and Supplies	41,407		29,973	2,868	39,973			
781004 Equipment Capit	28,850		29,770		29,770			
* Capital Outlay	28,850		29,770		29,770			
10888 DMV Exc Resv FY 11, 12, 13	70,257		69,743	2,868	69,743			

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
** 432100 State Grants	230,000							
** Revenue	230,000							
* 701130 Pooled Position			10,000	4,330	9,857			
* Salaries and Wages			10,000	4,330	9,857			
* 705230 Medicare Apr 86				63	143			
* Employee Benefits				68	143			
* 710100 Prof Services			165,000	309	165,000			
* 710300 Operating Suppl				597				
* 710500 Seminars, Meetin				900				
* 711210 Travel			10,000		10,000			
* 711504 Equipment nonCa			10,000		10,000			
* Services and Supplies			185,000	1,805	185,000			
* 781004 Equipment Capit			35,000		35,000			
* Capital Outlay			35,000		35,000			
** Expenses			230,000	6,198	230,000			
11001 DMV Exc Reserve FY 12 & 13	230,000		230,000	6,198	230,000			

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
** 432100 State Grants			182,000-	182,000-	182,000-			
** Revenue			182,000-	182,000-	182,000-			
701130 Pooled Position			8,000		8,000			
* Salaries and Wages			8,000		8,000			
710100 Prof Services			140,000		140,000			
71210 Travel			10,000		10,000			
711504 Equipment nonCa			4,000		4,000			
* Services and Supplies			154,000		154,000			
781004 Equipment Capit			20,000		20,000			
* Capital Outlay			20,000		20,000			
** Expenses			182,000		182,000			
11077 DMW/Exc Reserve FY 13 & 14				182,000-				

CHRONIC

TAB # 11

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Adj Base	2014 Request
70110 Base Salaries	65,769	93,477	93,477	52,513	85,082	92,589	84,107	
70120 Part Time	13,352			21	21			
70130 Pooled Position		15,758	15,758			15,758	15,758	
701200 Incentive Longe	946	1,750	1,750	875	1,625	1,880	1,620	
701419 Vac Payoff Sick	3,241							
701417 Comp Time	686							
* Salaries and Wages	83,995	110,985	110,985	53,408	86,728	110,227	101,485	8,742
705110 Group Insurance	11,949	13,779	13,779	7,750	12,556	14,313	13,158	
705210 Retirement	18,908	22,616	22,616	12,675	20,589	24,250	22,006	
705230 Medicare-Apr.86	1,139	954	954	585	953	944	944	
705320 Workmens.Comp	621	782	782	521	782	619	619	
705330 Unempty Comp	372	190	190	190	190	142	142	
* Employee Benefits	32,988	38,321	38,321	21,722	35,069	40,268	36,870	3,398
710400 Prof Services	15,410	29,000	29,000	5,050	25,200	29,000	30,000	
710200 Service Contrac	24			16	3,500	3,500	3,500	
710300 Operating Suppl	1	3,500	3,500	202	250	250	250	
710334 Copy Mach Exp	223	200	200	33	200	200	200	
710350 Office Supplies	68	50	50	360	400	50	50	
710360 Postage	11			9				
710361 Express Courier	10	50	50	188	50	50	50	
710500 Other Expense	2,515	500	500		500	500	500	
710502 Printing	1,093							
710507 Network,Data,LI	39	650	650	239	375	650	375	
710508 Telephone Land	568	700	700	655	655	700	700	
710509 Seminars Meetin	595	425	425	19	100	425	250	
710512 Auto Expense	43	100	100	50	50	100	100	
710529 Dues	155	1,473	1,473	982	1,473	1,178	1,178	
711119 Prop & Equip Exp	2,396	3,500	3,500	1,537	2,600	3,500	3,500	
711210 Travel	2,225							
711504 Equipment nonCa	1,200	40,398	40,398	9,339	35,353	40,103	40,653	550
* Services and Supplies	26,576	189,705	189,705	84,469	157,150	190,598	179,008	11,590
170800 Chronic Disease & Inj Prev	143,558							

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Avy Base	2014 Request
** 431100 Federal Grants	113,120	113,000	113,000	50,222	113,000	113,000	113,000	
** Revenue	113,120	113,000	113,000	50,222	113,000	113,000	113,000	
701110 Base Salaries	62,554	64,490	64,490	39,717	64,453	63,869	63,869	
701130 Pooled Positions							341	
701200 Incentive Lnge							1,150	
* Salaries and Wages	950	1,050	1,050	500	1,050	1,150	1,150	341
705110 Group Insurance	63,504	65,540	65,540	40,217	65,503	65,019	65,360	
705210 Retirement	15,187	15,145	15,145	9,329	15,138	15,903	15,903	
705230 Medicare Apr 86	15,014	15,566	15,566	9,552	15,557	16,690	16,690	
705320 Workmens Comp	805	835	835	512	834	821	821	
705330 Unemply Comp	381	391	391	261	391	427	427	
* Employee Benefits	90	95	95	95	95	98	98	
710100 Prof Services	31,476	32,032	32,032	19,748	32,015	33,939	33,939	
710300 Operating Suppl	14,041	7,000	7,000	795	7,000	7,000	1,431	
710334 Copy Mach Exp	42	50	50	60	50	50	300	
710350 Office Supplies	116	400	400		400	400	400	
710360 Postage	4	100	100	18	100	100	50	
710361 Express Courier		25	25	6	25	25	50	
710500 Other Expense	147	700	700	24	700	700	25	
710502 Printing		150	150		150	150	200	
710507 Network,Data Li	427	480	480	39	480	480	300	
710508 Telephone Land	136	300	300	78	300	300	600	
710509 Seminars Meetin	250	200	200		200	200	500	
710512 Auto Expense	75	350	350	165	350	350	500	
710529 Dues		50	50		50	50		
710546 Advertising	2,016	4,484	4,484		4,537	4,484	7,845	
711210 Travel	315	500	500		500	500	1,500	
711504 Equipment nonCa	570						100	
* Services and Supplies	18,139	15,428	15,428	1,185	15,481	15,428	13,701	1,727
** Expenses	113,120	113,000	113,000	61,150	113,000	114,386	113,000	1,386
10010 Tobacco Prev & Control				10,928		1,386		386





CCHS

TAB # 12

Cost Elements-171100	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
** Revenue	831-							
485300 Other Misc Govt	831-							
701110 Base Salaries	115,710	118,719	118,719	58,082	95,858	100,928	176,610	
701120 Part Time	57,228	56,784	56,784	35,156	56,938	56,242	56,242	
701200 Incentive Longe	1,750	600	600	2,050	4,200	2,400	4,400	
701413 Vac Payoff Sick	9,010							
* Salaries and Wages	183,697	176,102	176,102	95,289	156,996	159,570	237,252	77,683
705110 Group Insurance	15,602	18,598	18,598	11,330	18,235	18,902	26,932	
705199 Lab Cost Sav-Be	1,140							
705210 Retirement	41,154	41,824	41,824	22,362	36,780	40,964	60,395	
705230 Medicare Apr 86	2,574	2,512	2,512	1,168	2,025	2,268	3,367	
705320 Workmens Comp	667	1,075	1,075	717	1,075	747	747	
705330 Unempl. Comp	158	261	261	261	261	172	172	
* Employee Benefits	59,014	64,271	64,271	35,838	56,377	63,053	91,613	28,559
710100 Prof Services	10,585	750	750	333	1,083	750	750	
710105 Medical Service				158	79			
710205 Repairs Maint	170			12	12			
710300 Operating Suppl	130			12	12			
710334 Copy Mach Exp	3,378	4,500	4,500	1,647	3,500	4,500	4,500	
710350 Office Supplies	84	500	500	93	300	500	400	
710355 Books/Subscrip	406	500	500	283	400	500	400	
710360 Postage	538	100	100	212	300	100	300	
710361 Express Courier		50	50	50	50	50	50	
710500 Other Expense		100	100		50	100	100	
710502 Printing		100	100		50	100	100	
710503 Licenses & Perm	300	350	350	11	394	350	400	
710508 Telephone Land	1,011	1,500	1,500	627	1,200	1,500	1,200	
710509 Seminars Meetin	825	1,000	1,000	135	500	1,000	1,000	
710512 Auto Expense		350	350	25	200	350	350	
710529 Dues	250	500	500	500	500	500	500	
710535 Credit Card Fee				702				
710546 Advertising	108	120	120		120	120		
711100 ESD Asset Mgmt		288	288	168	288	804	1,608	
711114 Equip Srv O & M		550	550	380	550	41	546	
711117 ESD Fuel Charge		711	711	430	711	711	711	
711119 Prop & Lab Exp	817	1,350	1,350	900	1,350	842	842	
711210 Travel	1,182	7,000	7,000	23	1,000	7,000	7,000	
711504 Equipment nonCa	19,785	1,000	1,000	7,033	12,518	1,000	1,000	439
* Services and Supplies		21,320	21,320			20,819	21,257	
781004 Equipment Capital							30,378	30,378
* Capital Outlay							30,378	30,378
** Expenses	262,496	261,693	261,693	138,160	227,891	243,442	380,501	137,059
171100 CCHS Administration	261,665	261,693	261,693	138,160	227,891	243,442	380,501	137,059

Cost Elements-11052	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Aby Base	2014 Request
431100 Federal Grants			3,000-		2,305-			
** Revenue			3,000-		2,305-			
701120 Part Time			2,396	2,114	1,624			
* Salaries and Wages			2,396	2,114	1,624			
705110 Group Insurance			569	348	264			
705210 Retirement			35	512	395			
705230 Medicare-Apr 86			604	27	21			
* Employee Benefits			604	887	680			
** Expenses			3,000	3,001	2,305			
11052 NACCHO MCAH Cap Building				3,001				

Cost Elements-20368	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
484195 Non-Govt Grant	3,750-							
** Revenue	3,750-							
701120 Part Time	1,279		1,374	2,144	2,144			
* Salaries and Wages	1,279		1,374	2,144	2,144			
705110 Group Insurance	107			278	278			
705210 Retirement	314		326	518	518			
705230 Medicare Apr 86	18		20	31	31			
* Employee Benefits	439		346	827	827			
711504 Equipment nonCa	311							
* Services and Supplies	311							
** Expenses	2,029		1,721	2,971	2,971			
20368 NNPHI Grant	1,721-		1,721	2,971	2,971			

EMS

TAB # 13

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Avy Base	2014 Request
** Revenue	200-							
485121 Jury Reimburse	200-							
70110 Base Salaries	69,274	71,519	71,519	44,081	71,513	70,837	70,837	
70120 Part Time	21,508	24,153	24,153	14,171	23,797	23,920	23,920	
701200 Incentive Longe	1,900	1,500	1,500	1,000	2,000	1,600	2,100	
701300 Overtime	187	100	100			100	100	
* Salaries and Wages	92,869	97,272	97,272	59,252	97,310	96,457	96,957	500
705110 Group Insurance	10,361	10,333	10,333	6,370	10,333	10,850	10,850	
705210 Retirement	16,670	17,342	17,342	10,647	17,340	18,594	18,594	
705230 Medicare Apr 86	1,257	1,356	1,356	804	1,319	1,342	1,342	
705320 Workers Comp	533	547	547	365	547	598	598	
705330 Unemply Comp	126	133	133	133	133	137	137	
* Employee Benefits	28,947	29,712	29,712	18,319	29,673	31,521	31,521	
710100 Prof Services	8,000	8,000	8,000			8,000	8,000	
710304 Copy Mach Exp	116	100	100	51	100	100	100	
710350 Office Supplies	561	300	300	104	500	300	600	
710355 Books/Subscript		250	250	20	20	250	100	
710360 Postage	17	250	250	16	50	250	150	
710502 Printing		30	30			30	30	
710503 Licenses & Perm		150	150		150	150	150	
710508 Telephone Land	242	260	260	210	400	260	400	
710509 Seminars Meetin	1,555	1,600	1,600			1,600	1,600	
710512 Auto Expense	696	1,050	1,050	457	1,000	1,050	1,050	
710529 Dues	70				180		180	
711119 Prop & Liab Bil	664	687	687	458	687	673	673	
711210 Travel	2,538	3,500	3,500			3,500	3,500	
* Services and Supplies	14,448	16,177	16,177	1,317	3,087	16,163	16,503	340
** Expenses	136,265	143,161	143,161	78,887	130,070	144,141	144,981	840
170400 Emergency Medical Services	136,065	143,161	143,161	78,887	130,070	144,141	144,981	840

EHS

TAB #14

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Adj Base	2014 Request
422503 Environ Permits	13,805	13,500	13,500	7,890	13,500	13,500	21,561	
422504 Pool Permits	62,468	68,000	68,000	15,530	68,000	68,000	136,795	
422505 RV Permits	9,672	10,500	10,500	6,737	10,500	10,500	15,438	
422508 Wat Well Const	10,627	20,000	20,000	14,048	20,000	20,000	29,910	
422511 SDS Permits	56,688	49,000	49,000	31,915	50,000	49,000	77,174	
422513 Special Event P	79,499	79,000	79,000	40,202	39,889	79,000		
* Licenses and Permits	232,759	240,000	240,000	116,322	201,889	240,000	280,868	40,868
460509 Water Quality	378							
460512 Duplication Ser	204			14	14			
460513 Other Health Se	3,817	2,700	2,700	2,788	1,000	2,700		
460520 Eng Serv Health	33,996	44,000	44,000	18,759	35,000	44,000	58,748	
460521 Plan Review - P	6,508	2,500	2,500	879	2,500	2,500	4,425	
460532 Plan Rvw Helder	189			322	322			
460534 Child Care Insp	7,225	8,500	8,500	4,961	8,500	8,500	12,321	
460535 Pub Accomod INS	16,166	17,300	17,300	9,297	17,300	17,300	26,048	
460570 Education Reven	1,297	1,200	1,200	206	500	1,200	500	
* Charges for Services	59,780	76,200	76,200	37,226	65,136	76,200	102,042	25,842
465121 Jury Reimburse				135	135			
* Miscellaneous				135	135			
** Revenue								
701110 Base Salaries	302,539	316,200	316,200	153,683	267,160	316,200	382,910	66,710
701130 Pooled Position	970,889	1,049,158	1,049,158	601,575	914,298	1,039,595	886,525	
701140 Holiday Work	8,974	9,000	9,000	4,354	9,000	9,000	9,000	
701200 Incentive Longe	1,964	1,200	1,200	744	744	1,200		
701300 Over time	20,377	22,667	22,667	10,812	20,475	21,773	20,300	
701400 Standby Pay	13,548	25,500	25,500	12,794	19,000	25,500	13,500	
701408 Call Back	5,427							
701412 Salary Adjustme	535	1,000	1,000	182	1,000	1,000	1,000	
701413 Vac Payoff Sick								
701417 Comp Time	23,721			16,971	16,971			
Salaries and Wages	211		86	5,858	5,858			
* 705110 Group Insurance	1,045,646	1,108,525	1,108,611	653,291	987,346	1,098,068	930,325	167,743
705199 Lab Cost Sav Be	148,659	145,040	145,040	84,136	128,153	143,239	128,999	
705210 Retirement	1,140							
705230 Medicare Apr 86	234,661	254,522	254,522	145,174	221,740	272,451	232,778	
705320 Workmens Comp	12,737	13,751	13,751	8,463	12,666	14,360	12,070	
705330 Unemploy Comp	6,477	6,803	6,803	4,536	6,803	6,803	7,071	
Employee Benefits	1,530	1,653	1,653	1,653	1,653	1,623	1,623	
710105 Medical Service	402,924	421,770	421,770	243,961	371,015	438,476	382,540	55,936
710200 Service Contrac	5,262	6,048	6,048	220	6,048	6,048	6,048	
710205 Repairs Maint	1,375	1,300	1,300	1,352	2,300	1,300	1,300	
710300 Operating Suppl	148	200	200	150	200	200	200	
710302 Small Tools & A	906	1,150	1,150	79	900	1,150	900	
710319 Chemical Suppli	401	250	250	250	250	250	250	
710334 Copy Mach Exp	1,421	150	150	316	400	150	400	
710360 Office Supplies	3,636	1,750	1,750	525	1,300	1,750	1,300	
710355 Books/Subscribe	876	6,750	6,750	2,018	4,000	6,750	4,000	
		1,200	1,200	125	900	1,200	900	





Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
460510 IT Overlay	96,997-	113,400-	113,400-	70,275-	113,400-	113,400-	35,344-	78,056
* Charges for Services	96,997-	113,400-	113,400-	70,275-	113,400-	113,400-	35,344-	78,056
** Revenue	96,997-	113,400-	113,400-	70,275-	113,400-	113,400-	35,344-	78,056
710205 Repairs Maint	56							
710300 Operating Supplies								
710535 Credit Card Fee	518	600	600	289	600	600	2,600	
711210 Travel							600	
711504 Equipment nonCapit							3,000	
* Services and Supplies	574	600	600	289	600	600	29,144	34,744
** Expenses	574	600	600	289	600	600	35,344	34,744
172402 IT Overlay	96,423	112,800	112,800	69,986	112,800	112,800	35,344	112,800

EPI

TAB #15

Cost Elements-171700	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Aby Base	2014 Request
701110 Base Salaries	373,369	380,225	380,225	240,459	385,816	383,384	377,295	
701120 Part Time	199			124	124			
701130 Pooled Position		500	500	454	500	500	500	
701200 Incentive-Longe	3,341	3,220	3,220	1,545	2,773	2,647	2,647	
701300 Overtime	382	500	500	82	500	500	500	
701312 Salary Adjustmē		523-	523-			523-		
701413 Vac Payoff Sick	18,346			2,890	2,890			
701417 Comp Time	5,833			2,186	2,186			
* Salaries and Wages	401,470	383,921	383,921	247,740	394,788	366,508	360,942	14,434
706110 Group Insurance	58,692	59,242	59,242	36,768	58,659	59,381	59,381	
705199 Lab-Cost Sav-Be	984-							
705210 Retirement	88,980	91,068	91,068	57,471	92,285	93,970	97,588	
705215 Retirement Calc	5,436							
705230 Medicare Apr 86	5,489	5,324	5,324	3,405	5,448	5,108	5,311	
705320 Workmens Comp	2,781	2,886	2,886	1,924	2,886	2,477	2,477	
705330 Unemploy Comp	657	701	701	701	701	568	568	
* Employee Benefits	161,052	159,221	159,221	100,269	159,979	161,504	165,325	3,821
710100 Prof Services	998	1,500	1,500	87	1,000	1,500	1,500	
710105 Medical Service	95	100	100	95	100	100	100	
710108 MD Consultants	13,000							
710200 Service Confrac	354	400	400	195	400	400	400	
710205 Repairs Maint	140							
710334 Copy Mach Exp	228	600	600	76	400	600	400	
710350 Office Supplies	1,219	1,000	1,000	1,070	1,000	1,000	1,000	
710355 Books/Subscrip	645	600	600			600	600	
710360 Postage	58	100	100	54	100	100	100	
710500 Other Expense	5,815						5,815	
710502 Printing	39	75	75	118	150	75	100	
710505 Rent Equip	269	1,524	1,524	15	100	1,524	100	
710508 Telephone Land	1,561	2,000	2,000	900	2,000	2,000	2,000	
710509 Seminars Meetin		1,200	1,200	1,330	2,122	1,200	1,200	
710512 Auto Expense	19	100	100	2	50	100	100	
710519 Cellular Phone	162	150	150	63	150	150	150	
710529 Dues	380	330	330	99	100	330	330	
710546 Advertising		120	120		99	120	120	
710551 Cash Discounts	15							
710703 Biologicals		50	50		50	50	50	
710721 Outpatient	1,199	2,135	2,135	1,476	2,135	2,135	2,135	
711100 ESD Asset Mgmt	312	182	182	1,176	182	5,628	5,628	
711113 Equip Srv Repla	493	378	378	221	378	378	378	
711114 Equip Srv O & M	1,013	600	600	719	600	1,575	1,575	
711119 Prop & Liab Bil	6,678	8,043	8,043	5,362	8,043	7,480	7,480	
711210 Travel	2,030	5,000	5,000	1,047	5,000	5,000	5,000	
711504 Equipment nonCa	880	250	250		250	250	250	
* Services and Supplies	37,603	26,437	26,437	14,104	30,224	32,295	36,511	4,216
171700 Communicable Disease	600,124	569,579	569,579	362,113	584,991	560,307	582,778	22,471

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TAB # 16

Cost Elements-173000	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
701110 Base Salaries	86,847	104,529	90,042	45,221	67,542	80,574	58,569	
701120 Part Time				2,481	8,875	17,541	16,372	
701130 Pooled Position	488		16,937	570	13,748		11,761	
701200 Incentive Longe	3,248	2,780	2,142	1,552	2,811	3,124	2,679	
701300 Overtime				28	28			
701413 Vac Payoff Sick	852			294				
701417 Cotap Time	45							
* Salaries and Wages	91,480	107,309	109,121	50,146	93,003	101,238	89,380	11,858
705110 Group Insurance	18,544	22,089	24,240	10,804	18,522	26,393	21,076	
705210 Retirement	21,266	25,486	21,751	11,563	18,601	25,986	19,780	
705230 Medicare Apr 86	1,275	1,504	1,276	691	1,089	1,374	1,037	
705320 Workmens Comp	1,143	782	782	521	782	1,255	1,255	
705330 Unempoly Comp	270	190	190	190	190	288	288	
* Employee Benefits	42,498	50,051	48,239	23,770	39,184	55,296	43,437	11,859
710108 MD Consultants				113	113			
710360 Postage				1				
711119 Prop & Liab Bit				164		1,414	1,414	
* Services and Supplies				277	113	1,414	1,414	
173000 Family Planning	133,978	157,360	157,360	74,194	132,300	157,948	134,232	23,717

Cost Elements-10025	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
431100 Federal Grants	900,014-	800,000-	854,980-	347,423-	854,980-	800,000-	761,688-	
** 431105 Fed. Grants-Ind							23,312-	15,000
Revenue	900,014-	800,000-	854,980-	347,423-	854,980-	800,000-	761,688-	
701110 Base Salaries	233,783	238,872	238,872	124,105	211,161	228,947	205,845	
701120 Part. Time	186,886	182,072	184,738	106,466	168,854	199,320	163,371	
701130 Pooled Position	51,101	500	21,696	53,772	86,159	500	3,769	
701200 Incentive Longe	12,792	6,633	6,633	5,766	11,295	6,269	11,619	
701300 Overtime				102	250			
* Salaries and Wages	484,561	428,078	451,940	290,211	477,719	435,036	384,604	50,432-
705110 Group Insurance	64,145	72,478	72,478	41,046	65,101	73,256	69,079	
705210 Retirement	102,443	101,550	97,482	56,133	88,690	102,318	96,221	
705230 Medicare Apr 86	5,456	4,828	5,207	3,486	5,244	5,218	4,899	
705320 Workmens Comp	2,115	3,128	3,128	2,085	3,128	2,882	2,882	
705830 Unemploy Comp	500	760	760	760	760	662	662	
* Employee Benefits	174,657	182,744	179,055	103,511	162,923	184,335	173,743	10,592-
710100 Prof Services	16,713	8,588	8,588	4,368	8,000	8,588	8,000	
710105 Medical Services	402				250		250	
710108 MD Consultants	13,238	13,350	13,350	7,675	13,350	13,350	13,350	
710110 Contracted/Temp	1,337							
710200 Service Contrac	673	3,250	3,250	309	1,000	3,250	1,000	
710205 Repairs Maint	284	250	250	130	700	250	260	
710300 Operating Suppl	22,839	20,000	20,000	9,629	20,000	20,000	20,000	
710334 Copy Mach Exp	1,225	1,500	1,500	1,215	2,100	1,500	2,000	
710350 Office Supplies	3,016	2,500	2,500	1,046	2,500	2,500	2,500	
710355 Books/Subscript	784	500	500	1,654	1,654	500	750	
710360 Postage	103	750	750	49	300	750	300	
710361 Express Courier	16	25	25	64	100	25	100	
710500 Other Expense	1,198	750	750	695	1,000	750	1,000	
710502 Printing	1,145	400	400	1,069	1,500	400	1,500	
710508 Licenses & Perm	210	1,000	1,000	1,165	1,100	1,000	1,250	
710508 Telephone Land	2,657	2,655	2,655	1,548	2,684	2,655	2,684	
710509 Seminars Meetin	1,575	500	500	155	500	500	500	
710512 Auto Expense		50	50	7	25	50	25	
710525 Dues	500	700	700	199	700	700	700	
710535 Credit Card Fee	345	380	380	118	350	380	350	
710546 Advertising	1,649	2,000	2,000	761	2,000	2,000	2,000	
710703 Biologicals	102,412	87,846	113,613	72,552	110,000	87,846	110,000	
710714 Referral Serv	10,342		9,040	2,712	9,040			
710724 Outpatient	23,961	30,000	30,000	9,307	25,000	30,000	25,000	
710872 Food Purchases	82	75	75	11	75	75	75	
711010 Utilities		1,700	1,700			1,700		
711119 Prop & Liab Bil	3,993	4,910	4,910	3,110	4,910	3,247	3,247	
711210 Travel	4,948	5,000	5,000	2,824	5,000	5,000	6,000	
711504 Equipment nonCa	7,683	500	500	750	500	500	500	
* Services and Supplies	223,328	189,179	223,986	123,120	214,338	187,516	203,341	15,825
781004 Equipment Capit	17,467			1,350				
* Capital Outlay	17,467			1,350				
** Expenses	900,014	800,000	854,980	518,193	854,980	806,887	761,688	45,199-
10025 Family Planning Grant				170,769		6,887	23,312-	30,199-

Cost Elements-10026	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
431100 Federal Grants								
** Revenue	4,137-	5,000-	5,000-	1,912-	5,000-	5,000-	4,200-	
701130 Pooled Position	4,137-	5,000-	5,000-	1,912-	5,000-	5,000-	4,200-	800
* Salaries and Wages	4,078	5,000	5,000		5,000	5,000	4,200	
705230 Medicare Apr 86	4,078	5,000	5,000		5,000	5,000	4,200	800-
* Employee Benefits	59							
** Expenses	59							
10026 Women's Health Connection	4,137	5,000	5,000		5,000	5,000	4,200	800-
				1,912-				



Cost Elements-10478	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
460501 Medicaid Clinic	3,512-	8,000-	8,000-		5,500-	8,000-	6,000-	
460516 Pgm Inc-3rd Prt	87-	500-	500-		300-	500-	300-	
460524 Family Planning	30,815-	44,000-	44,000-	17,626-	27,000-	44,000-	27,000-	
* Charges for Services	34,414-	52,500-	52,500-	17,526-	32,800-	52,500-	33,300-	19,200
494050 Donation Fed Pg	26,318-	23,884-	23,884-	13,662-	21,000-	23,884-	21,000-	
* Miscellaneous	26,318-	23,884-	23,884-	13,662-	21,000-	23,884-	21,000-	2,884
10478 Family Planning Prog Income	60,732	76,384	76,384	31,288	53,800	76,384	54,300	22,084

FOOD

TAB #17

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Avy Base	2014 Request
422507 Food Serv Permi	347,382	369,000	369,000	238,684	369,000	369,000	568,565	
422613 Special Event Permit					40,111		115,516	
422514 Initial Applic	25,043	27,000	27,000	17,436	27,000	27,000	40,788	
Licenses and Permits	372,425	396,000	396,000	256,120	436,111	396,000	724,869	328,869
460512 Duplication Ser	22							
460514 Food Service Ce	20,390	13,900	13,900	10,858	16,000	13,900	19,320	
460523 Plan Review - F	19,765	17,000	17,000	15,987	20,000	17,000	23,550	
460533 Quick Start	87							
Charges for Services	40,264	30,900	30,900	26,545	36,000	30,900	42,870	11,970
485121 Jury Reimburse	120							
485300 Other Misc Govt	2,500							
Miscellaneous	2,620							
Revenue	415,309	426,900	426,900	282,665	472,111	426,900	767,739	340,839
701110 Base Salaries	1,032,474	1,095,673	1,095,673	653,183	1,108,871	1,096,863	1,235,057	
701130 Pooled Position	49,056	44,000	44,000	33,367	44,000	44,000	44,000	
701140 Holiday Work	260			216	93		1,200	
701200 Incentive Longe	16,550	18,125	18,125	8,862	18,675	19,550	20,750	
701300 Overtime	6,416	7,000	7,000	3,996	13,000	7,000	19,000	
Salaries and Wages	1,104,756	1,164,798	1,164,798	699,624	1,184,640	1,167,413	1,320,007	152,594
705110 Group Insurance	167,182	165,858	165,858	97,565	162,045	168,974	181,569	
705210 Retirement	247,956	264,527	264,527	157,119	267,662	286,586	322,370	
705230 Medicare Apr 86	14,987	15,406	15,406	9,538	15,868	15,441	17,510	
705320 Workmens Comp	7,010	6,803	6,803	4,536	6,803	6,512	6,512	
705330 Unempoly Comp	11,656	1,653	1,653	1,653	1,653	1,495	1,495	
Employee Benefits	438,791	454,248	454,248	270,410	454,032	479,007	529,456	50,449
710205 Repairs Maint	643							
710300 Operating Suppl	381	900	900	914	1,600	900	1,200	
710319 Chemical Suppl		300	300	326	400	300	400	
710334 Copy Mach Exp	226	300	300	171	300	300	300	
710350 Office Supplies	1,398	1,500	1,500	1,211	1,500	1,500	1,500	
710355 Books/Subscript	200	200	200		200	200	200	
710360 Postage	461	850	850	291	850	850	850	
710361 Express-Courier	17	50	50		50	50	50	
710500 Other Expense	265			158	158			
710502 Printing	285	800	800	360	800	800	800	
710506 Dept InsDed/dot	150							
710508 Telephone Land	2,129	2,000	2,000	1,237	2,000	2,000	2,000	
710509 Seminars Meetin	1,105	1,000	1,000	425	1,000	1,000	1,000	
710519 Cellular Phone	12							
710535 Credit Card Fee	980	1,000	1,000	450	1,000	1,000	1,000	
711100 ESD Asset Mgmt	4,836	4,896	4,896	2,856	4,896	13,668	13,668	
711113 Equip Srv Repla	13,878	8,996	8,996	5,185	8,996	8,888	8,888	
711114 Equip Srv O & M	8,226	7,932	7,932	4,896	7,932	8,806	8,806	
711117 ESD Fuel Charge	8,654	8,102	8,102	5,266	9,000	8,989	8,989	
711119 Prop & Liab Bl	8,593	8,543	8,543	5,696	8,543	7,335	8,989	
711210 Travel	2,113	10,000	10,000	790	3,000	10,000	12,000	
711504 Equipment nonCa	4,923							
Services and Supplies	59,475	57,369	57,369	30,231	52,225	66,586	66,986	2,400
Expenses	1,603,022	1,676,415	1,676,415	1,000,266	1,690,397	1,713,006	1,913,448	205,442
172404 Food Program	1,187,713	1,249,515	1,249,515	717,601	1,218,736	1,286,106	1,450,709	135,397

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TAB # 18

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Avy Base	2014 Request
432100 State Grants	75,000-	75,000-	75,000-	39,000-	75,000-	75,000-	50,000-	25,000
** Revenue	75,000-	75,000-	75,000-	39,000-	75,000-	75,000-	50,000-	25,000
701110 Base Salaries	52,345	52,924	52,924	32,372	52,981	52,420	53,128	
701140 Holiday Work	149							
701200 Incentive Longe	847	921	921	444	926	995	1,008	
701412 Salary Adjustme		86-	86-		153-	86-	27,032-	
* Salaries and Wages	53,341	53,759	53,759	32,816	53,754	53,328	27,103	26,225-
705110 Group Insurance	7,634	7,702	7,702	4,650	7,627	8,068	8,146	
705210 Retirement	12,808	12,788	12,788	7,856	12,865	13,711	13,897	
705230 Medicare Apr 86	746	751	751	459	754	743	854	
705320-Workmens Comp	381							
705330-Unemply Comp	90							
* Employee Benefits	21,659	21,241	21,241	12,965	21,246	22,523	22,897	374
** Expenses	75,000	75,000	75,000	45,782	75,000	75,850	50,000	25,850
10022 HazMat				6,782		850		850

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TAB # 19

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Adv Base	2014 Request
485110 Workers Comp Re				272-	272-			
485300 Other Misc Govt				28-	28-			
Revenue				300-	300-			
701110 Base Salaries	393,872	389,135	389,135	250,318	388,311	406,898	357,773	
701120 Part Time	8,260	7,496	7,496	4,649	7,424	7,424	7,424	
701130 Pooled Position	57,009	52,700	52,700	41,948	52,700	52,700	52,700	
701140 Holiday Work				123	123			
701200 Incentive/Lounge	10,839	9,769	9,769	5,310	9,561	9,847	9,383	
701300 Overtime		500	500	244	500	500	500	
701413 Vac Payoff Sick	3,171			968	203			
701417 Comp Time	1,008			10	10			
701419 Comp Time - Tra				4,862	4,862			
* Salaries and Wages	474,158	459,599	459,599	308,432	463,682	477,359	427,779	49,589-
705110 Group Insurance	69,410	72,212	72,212	44,801	70,647	76,193	67,824	
705210 Retirement	98,533	96,520	96,520	61,478	95,774	108,881	96,099	
705230 Medicare Apr 88	6,316	5,589	5,589	4,162	5,954	5,899	4,801	
705320 Workmens Comp		3,363	3,363	2,242	3,363	3,587	3,587	
705330 Unempy Comp	450	817	817	817	817	823	823	
* Employee Benefits	174,708	178,500	178,500	113,500	176,555	195,383	173,135	22,249-
710100 Prof Services	3,145	4,200	4,200	1,820	4,200	4,200	4,200	
710105 Medical Services				63	63			
710108 MD Consultants	3,825	3,825	3,825	2,231	3,825	3,325	3,825	
710110 Contracted/Temp	2,308	1,000	1,000	5,775	8,000	1,000	1,000	
710200 Service Contrac	49	250	250	41	110	250	250	
710205 Repairs Maint	12	300	300			300	300	
710300 Operating Suppl	10,152	16,000	16,000	5,422	14,000	16,000	16,000	
710334 Copy Mach Exp	323	2,000	2,000			2,000	2,000	
710350 Office Supplies	2,029	2,500	2,500	591	1,200	2,500	2,500	
710355 Books/Subscript	505	250	250			250	250	
710360 Postage	923	1,300	1,300	434	750	1,300	1,300	
710361 Express-Courier		20	20			20	20	
710500 Other Expense	1,126	1,450	1,450	503	1,200	1,450	1,450	
710502 Printing	1,366	2,500	2,500	398	700	2,500	2,500	
710503 Licenses & Perm	574	600	600	175	200	600	100	
710507 Network,Data LJ	2,493	1,600	1,600	1,307	2,000	1,600	1,600	
710508 Telephone Land	2,704	3,000	3,000	1,549	2,700	3,000	3,000	
710509 Seminars Meetin	150	250	250			250	250	
710512 Auto Expense	939	1,061	1,061	983	1,546	1,061	1,061	
710535 Credit Card Fee	1,894	2,500	2,500	590	1,800	2,500	2,500	
710551 Cash Discounts	243							
710703 Biologicals	64,542	122,000	122,000	48,424	100,000	122,000	122,000	
710872 Food Purchases	34	50	50	34	50	50	50	
711115 Equip Srv-Motor	75							
711119 Prop & Liab Bil	3,736	5,696	5,696	3,797	5,696	5,243	5,243	
711210 Travel		1,000	1,000	30	30	1,000	1,000	
711504 Equipment nonCa	343	1,250	1,250		1,250	1,250	1,250	
* Services and Supplies	103,488	174,602	174,602	74,167	149,320	174,149	173,649	500-
** Expenses	752,355	812,701	812,701	496,099	789,557	846,901	774,563	72,338-
173500 Immunization	752,355	812,701	812,701	496,099	789,557	846,901	774,563	72,338-

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Avy Base	2014 Request
431100 Federal Grants	214,279	179,303	179,303	52,586	105,069	179,303	110,575	
431105 Fed. Grants-Ind	6,535	15,300	15,300	2,104	4,605	15,300	5,942	
** Revenue	220,814	194,603	194,603	54,690	109,674	194,603	116,517	78,086
701110 Base Salaries	98,905	102,529	102,529	35,844	65,139	53,713	76,937	
701120 Part Time	29,233			2,360	2,360			
701130 Pooled Position	9,326							
701200 Incentive Longe	2,182	1,913	1,913	488	1,070	1,110	1,218	
701413 Vac Payoff Sick	1,132							
701417 Comp Time	360							
* Salaries and Wages	141,138	104,442	104,442	38,691	68,568	54,823	78,155	23,331
705110 Group Insurance	15,196	15,954	15,954	5,089	8,422	7,347	8,990	
705210 Retirement	30,756	24,805	24,805	9,258	16,354	14,073	19,558	
705230 Medicare Apr 86	1,864	1,429	1,429	532	1,251	773	1,077	
705320 Workmens Comp	191	1,173	1,173	782	1,173	214	214	
705330 Unempty Comp	270	285	285	285	285	49	49	
* Employee Benefits	48,277	43,646	43,646	15,947	27,485	22,455	29,887	7,432
710108 MD Consultants	3,825	3,825	3,825	1,913	1,913	3,825		
710200 Service Contrac	2,268	2,268	2,268	2,268	2,268	2,268		
710205 Repairs Maint	1,743	600	600	128	128	600		
710300 Operating Suppl				299	299			
710334 Copy Mach Exp	1,771	1,272	1,272	1,249	1,235	1,272		
710350 Office Supplies	1,787	1,620	1,620	1,464	1,465	1,620		
710355 Books/Subscript		510	510			510		
710360 Postage	444	540	540	98	98	540		
710361 Express Courier	27	60	60	5	5	60		
710502 Printing	1,990	2,400	2,400	4,109	510	2,400		
710508 Telephone Land	605	720	720	301	301	720		
710509 Seminars Meetin	450			150	150			
710512 Auto Expense	515	1,320	1,320	117	117	1,320	400	
710585 Undesig Budget		15,300	15,300			15,300		
711210 Travel				528	528		2,133	
711504 Equipment nonCa	9,439	780	780			780		
* Services and Supplies	24,864	31,215	31,215	12,629	9,016	31,215	2,533	28,682
** Expenses	214,279	179,303	179,303	67,267	105,069	108,493	110,575	2,082
10028 Immunization 347	6,535	15,300	15,300	12,577	4,605	86,109	5,942	80,167



Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Avy Base	2014 Request
431100 Federal Grants	94,876	170,125	170,125	89,817	168,161		171,095	
431105 Fed. Grants-Ind	5,218			4,922	7,398		8,512	
** Revenue	100,094	170,125	170,125	94,739	175,559		179,607	
701110 Base Salaries	37,762	59,316	59,318	38,198	56,403		47,005	
701120 Part Time	90,662	60,645	60,645	35,359	58,732		60,066	
701200 Incentive Longe	1,326	1,450	1,450	1,351	2,751		2,840	
* Salaries and Wages	69,750	121,412	121,412	74,907	117,885		109,912	
705110 Group Insurance	7,272	18,189	18,189	9,966	16,264		17,217	
705210 Retirement	16,556	28,835	28,835	17,894	27,911		27,805	
705230. Medicare Apr 86	920	1,688	1,688	1,015	1,589		1,492	
705320 Workmens Comp	381					854	854	
705330 Unempmpy Comp						196	196	
* Employee Benefits	25,128	48,712	48,712	28,874	45,764	1,050	47,563	
710108 MD Consultants				319	1,913		3,825	
710200 Service Contrac							2,268	
710205 Repairs Maint					200		600	
710334 Copy Mach Exp				127	600		1,272	
710350 Office Supplies					600		1,300	
710355 Books/Subscribe							510	
710360 Postage					100		600	
710502 Printing				1,800	500		1,925	
710508 Telephone Land				51	300		720	
710512 Auto-Expense				40	300		600	
* Services and Supplies	94,879	170,125	170,125	1,264	4,513	1,050	13,620	13,620
** Expenses	5,215			102,518	168,161		171,095	
10029 Immunization VFC				7,779	7,398		8,512	

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Aby Base	2014 Request
460500 Other Immunizat	88,100-	89,000-	89,000-	38,623-	89,000-	89,000-	89,000-	
460501 Medicaid Clinic	8,301-	25,000-	25,000-	44	25,000-	25,000-	25,000-	
460503 Child Immunizat	26,456-	30,000-	30,000-	11,367-	30,000-	30,000-	30,000-	
460516 Pgm, Inc-3rd Prt	14,720-							
460517 Influenza Immuniz	5,851-	7,000-	7,000-	6,777-	7,000-	7,000-	7,000-	
* Charges for Services	143,428-	151,000-	151,000-	56,722-	151,000-	151,000-	151,000-	
484050 Donations Fed Pg	14,105-	14,000-	14,000-	9,085-	14,000-	14,000-	14,000-	
* Miscellaneous	14,105-	14,000-	14,000-	9,085-	14,000-	14,000-	14,000-	
10479 Immunization Fed Program Inc	157,533-	165,000-	165,000-	65,807-	165,000-	165,000-	165,000-	

Cost Elements	2012 Actual	2013 Adopted	2013 Adj. Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
431100, Federal Grants	27,980	17,125	17,125			17,125		
431105, Fed. Grants-Ind	25							
** Revenue	28,005	17,125	17,125			17,125		17,125
701110 Base Salaries	654							
701130 Pooled Position	2,030	2,100	2,100			2,100		
* Salaries and Wages	2,685	2,100	2,100			2,100		2,100
705110 Group Insurance	45							
705210 Retirement	151							
705230 Medicare, Agr. 86	39							
* Employee Benefits	234							
710300, Operating Suppl	4,924	3,725	3,725			3,725		
710546 Advertising	20,137	11,300	11,300			11,300		
* Services and Supplies	25,061	15,025	15,025			15,025		15,025
** Expenses	27,980	17,125	17,125			17,125		17,125
10842 Adult Viral Hepatitis	25							

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TAB # 20

Cost Elements-170600	2012 Actual	2013 Adopted	2013 Adj Pla.	2013 Actual	2013 Estimat	2014 Base	2014 Aby Base	2014 Request
70110 Base Salaries	186,606	178,629	178,629	106,940	172,338	176,924	168,442	
70120 Part Time	75,081	78,601	78,601	47,053	77,872	77,857	77,857	
70130 Pooled Position		29,893	29,893			29,893		
701200 Incentive Lofge	5,145	4,634	4,634	2,995	5,865	4,866	5,580	
701300 Overtime		200	200		200	200	200	
701412 Salary Adjustme		167	8		2,669	167	6,092	
* Salaries and Wages	266,832	292,123	291,964	156,988	253,605	289,906	258,170	31,735
705110 Group Insurance	29,698	36,617	36,617	21,500	35,156	38,097	36,942	
705210 Retirement	63,556	62,193	62,193	37,270	60,642	66,650	64,407	
705230 Medicare Apr 86	3,115	3,347	3,347	2,006	3,270	3,317	3,317	
705320 Workmens Comp	1,753	1,799	1,799	1,199	1,799	2,028	2,028	
705330 Unemply Comp	414	437	437	437	437	466	466	
* Employee Benefits	98,536	104,393	104,393	62,411	101,303	110,558	107,160	3,399
710100 Prof Services	312	4,412	4,412	182	500	4,412	600	
710205 Repairs Maint	130	50	50		90	50	100	
710300 Operating Suppl	755	1,250	1,250	479	1,250	1,250	1,250	
710334 Copy Mach Exp	640	800	800		800	800	800	
710350 Office Supplies	413	1,000	1,000	151	500	1,000	500	
710360 Postage	116	100	100	129	200	100	200	
710361 Express Courier		20	20			20	20	
710500 Other Expense	12	100	100		24	100	100	
710502 Printing	11	750	750	34	100	750	250	
710503 Licenses & Perm		300	300	400	400	300		
710508 Telephone Land	446	600	600	213	400	600	400	
710509 Seminars Meetin	300	500	500	105	105	500	500	
710512 Auto Expense	3,073	3,600	3,600	2,062	3,500	3,600	4,700	
710519 Cellular Phone	301	300	300	63	54	300		
711119 Prop & Liab Bll	2,148	2,259	2,259	1,506	2,259	2,285	2,285	
711210 Travel		1,000	1,000			1,000	1,000	
711504 Equipment nonCa	75			235	235			
* Services and Supplies	8,731	17,041	17,041	5,558	10,417	17,067	12,705	4,362
** Expenses	374,099	413,556	413,397	224,958	365,324	417,531	378,035	39,496
170600 Maternal Child Adolescent	374,099	413,556	413,397	224,958	365,324	417,531	378,035	39,496

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Avy Base	2014 Request
460570 Education Reven	3,959	4,500	4,500	644	4,500	4,500	2,400	
** Revenue	3,959	4,500	4,500	644	4,500	4,500	2,400	2,100
701110 Base Salaries	4,049	4,292	4,292	2,565	4,294	4,252		
701120 Part Time	5,837	7,723	7,723	4,501	7,583	7,649	7,649	
701200 Incentive Longe	441	220	220	170	280	230	119	
701413 Vac Payoff Sick Term				118				
* Salaries and Wages	10,327	12,235	12,235	7,353	12,127	12,131	7,768	4,363
705110 Group Insurance	1,460	2,070	2,070	1,192	2,022	2,174	1,369	
705210 Retirement	2,384	2,906	2,906	1,727	2,880	3,114	1,964	
705230 Medicare Apr 86	134	176	176	98	162	174	109	
* Employee Benefits	3,978	5,151	5,151	3,017	5,063	5,462	3,442	2,021
710334 Copy Mach Exp	82	100	100	7	100	100	100	
710502 Printing	64	125	125		125	125	125	
710512 Auto Expense	1	10	10	21	10	10	10	
710532 Credit Card Fee		10	10		10	10	10	
* Services and Supplies	147	245	245	28	245	245	245	
** Expenses	14,452	17,632	17,632	10,398	17,435	17,839	11,455	6,384
171104 Comm Dis Prev Childcare	10,493	13,132	13,132	9,754	12,935	13,339	9,055	4,284

Cost Elements-10007	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
432100 State Grants	24,907-	24,857-	24,857-	14,366-	24,857-	24,857-	22,652-	
Intergovernmental	24,907-	24,857-	24,857-	14,366-	24,857-	24,857-	22,652-	2,205
485300 Other Misc Govt							2,205-	
Miscellaneous							2,205-	2,205-
** Revenue								
701110 Base Salaries	24,907-	24,857-	24,857-	14,366-	24,857-	24,857-	24,857-	
701200 Incentive Longe	13,963	12,871	12,871	7,623	12,545	12,748	12,748	
701412 Salary Adjustme	136	289	289	144	289	306	306	
* Salaries and Wages								
705110 Group Insurance	14,099	13,319	13,244	7,767	15,044	13,213	10,361	
705210 Retirement	1,434	1,756	1,756	1,054	1,725	1,845	1,845	
705230 Medicare Apr 86	3,322	3,126	3,126	1,846	3,049	3,351	3,351	
* Employee Benefits								
710300 Operating Suppl	185	180	180	103	170	178	178	
710334 Copy Mach Exp	4,942	5,061	5,061	3,003	4,944	5,374	5,374	
710360 Postage	1,366	1,875	1,000	166	166	1,875	1,847	
710500 Other Expense								
710502 Printing	1,912	1,750	1,750	32	10	1,750	2,050	
710512 Auto Expense	302	160	150	2,050	2,050	160	300	
710703 Biologicals	1,967	639	3,002	151	500	639	2,400	
710872 Food Purchases	219	746	400	836	1,500	746	220	
711210 Travel	100	201	200	212	442	201	100	
* Services and Supplies								
** Expenses								
10007 MCH Grant	5,866	6,477	6,552	3,546	4,869	6,477	6,917	440
	24,907	24,857	24,857	14,316	24,857	25,063	22,652	2,411-
				50		206	2,205-	2,411-

Cost Elements-10828	2012 Actual	2013 Adopted	2013 Adj P/a	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
431100 Federal Grants	33,210-	33,060-	33,060-	18,406-	33,143-	33,060-	30,204-	
431105 Fed. Grants-Ind							2,939-	
** Revenue	33,210-	33,060-	33,060-	18,406-	33,143-	33,060-	33,143-	83-
701110 Base Salaries	24,188	23,471	23,471	14,211	23,083	23,247	23,247	
701200 Incentive Longe	248	527	527	264	527	558	558	
701412 Salary Adjustme		167-	167-		460	167-	3,400-	
* Salaries and Wages	24,436	23,831	23,831	14,475	24,070	23,638	20,405	3,233-
705110 Group Insurance	2,702	3,201	3,201	1,958	3,163	3,363	3,363	
705210 Retirement	5,753	5,699	5,699	3,428	5,598	6,110	6,110	
705230 Medicare Apr 86	319	328	328	191	312	325	325	
* Employee Benefits	8,774	9,229	9,229	5,577	9,073	9,799	9,799	
** Expenses	33,210	33,060	33,060	20,052	33,143	33,437	30,204	3,233-
10828 MCH Grant				1,646		377	2,939-	3,316-



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TAB # 21

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TAB # 22

Cost Elements-10655	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
710300- Operating Suppl			542		542			
710500- Other Expense			1,371		1,371			
710703- Biologicals	284		3,371		3,371			
10655- MRC-NACCHO	284		5,284		5,284			



Cost Elements-10713	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
431100 Federal Grants	461,501-	603,713-	603,713-	411,797-	630,500-	603,713-	615,692-	
431405 Fed. Grants-Ind				21,605-	34,500-		49,308-	
** Revenue	461,501-	603,713-	603,713-	433,402-	665,000-	603,713-	665,000-	61,287-
701110 Base Salaries	304,231	425,390	425,390	186,975	346,161	425,644	410,519	
701130 Pooled Position	3,976			19,199	20,000		2,400	
701140 Holiday Work				46	46			
704200 Incentive Longe	3,324	3,470	3,470	1,605	3,270	4,289	4,070	
701300 Overtime	1,150	500	500		500	500	500	
701412 Salary Adjustment					29,909-		40,565-	
* Salaries and Wages	312,681	429,359	429,359	207,826	340,068	430,433	376,924	53,509-
705140 Group Insurance	35,647	35,635	35,635	20,538	34,681	39,990	38,501	
705199 Lab Cost Sav-Be	156-							
705210 Retirement	72,393	101,854	101,854	44,832	83,034	110,371	106,432	
705230 Medicare Apr. 86	4,391	6,179	6,179	2,682	4,981	6,153	5,931	
705320 Workmen's Comp	1,564	2,346	2,346	1,564	2,346	2,455	2,455	
705330 Unemploy Comp	360	570	570	570	570	564	564	
705360 Benefit Adjustment					10,656-			
* Employee Benefits	114,199	146,584	146,584	70,187	114,956	159,532	153,882	5,650-
710100 Prof Services	6,427	1,000	1,000	67,169	71,480	1,000	55,968	
710110 Contracted/Temp				11,866	25,000		2,500	
710200 Service Contract	3,446			1,070	1,070			
710205 Repairs Maint	272	1,000	1,000		1,000	1,000	1,000	
710300 Operating Suppl	3,722	2,200	2,200		2,200	2,200	2,200	
710334 Copy Mach Exp	202	150	150	162	300	150	200	
710350 Office Supplies	2,806	1,500	1,500	1,208	2,500	1,500	2,000	
710355 Books/Subscript	1,352	825	825	129	825	825	500	
710360 Postage	47	100	100	7	50	100	100	
710361 Express Courier	38	10	10	29	50	10	50	
710391 Fuel & Lube	54							
710500 Other Expense	180							
710502 Printing	198	1,000	1,000	1,031	1,000	1,000	500	
710505 Rent Equip	1,270				1,539			
710507 Network/Data-Li	337	550	550	588	1,000	550	600	
710508 Telephone Land	1,516	1,600	1,600	875	1,600	1,600	1,600	
710509 Seminars Meetin	2,098	1,000	1,000	150	1,000	1,000	2,000	
710512 Auto Expense	168	100	100	259	400	100	300	
710519 Cellular Phone	1,852	1,850	1,850	1,142	1,850	1,850	1,850	
710529 Dues	600	550	550	360	550	550	600	
710872 Food Purchases	31	400	400		400	400	400	
711010 Utilities		180	180		180	180	180	
711100 ESD Asset Mgmt	1,560	2,122	2,122	168	2,122	804	804	
711114 Equip Srv O & M	41	54	54		54	34	34	
711117 ESD Fuel Charge	97	79	79	15	79			
711210 Travel	6,014	11,000	11,000	2,375	11,000	11,000	11,000	
711504 Equipment nonCa		500	500	48,226	48,226	500	500	
* Services and Supplies	34,329	27,770	27,770	136,829	175,475	26,353	84,886	58,533
** Expenses	461,209	603,713	603,713	414,842	630,500	616,318	615,692	626-
10713.PHP Grant	292-			18,560	34,500	12,605	49,308-	61,913



Cost Elements-10923	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
431100 Federal Grants	31,503-	21,313-	21,313-	19,854-	19,854-	21,313-		
431105 Fed. Grants-Ind.	2,420-			1,459-	1,459-			
** Revenue	33,923-	21,313-	21,313-	21,313-	21,313-	21,313-		21,313
701110 Base Salaries	22,882	15,273	15,273	13,622	13,622	15,120		
701200 Incentive Longe	207	200	200	0	0	219		
701412 Salary Adjustme		523	523			523		
* Salaries and Wages	23,089	15,996	15,996	13,622	13,622	15,862		15,862-
705110 Group Insurance	2,373	1,418	1,418	1,248	1,248	1,489		
705210 Retirement	5,580	3,675	3,675	3,235	3,235	3,938		
705230 Medicare Apr 86	336	224	224	198	198	223		
705320 Workmens Comp	80							
705330 Unemploy Comp	46							
* Employee Benefits	8,414	5,317	5,317	4,680	4,680	5,649		5,649-
710509 Seminars Meetin				175	175			
711210 Travel				1,377	1,377			
* Services and Supplies				1,552	1,552			
** Expenses	31,504	21,313	21,313	19,854	19,854	21,511		21,511-
10923 ELC - Core Grant	2,419			1,459	1,459	198		198-







Cost Elements-10969	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
431100 Federal Grants	5,000-							
** Revenue	5,000-							
710100 Prof Services			3,000		3,000			
** Expenses			3,000		3,000			
10969 MRC NACCHO FY11	5,000-		3,000		3,000			

Cost Elements-10984	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Adv Base	2014 Request
431100 Federal Grants	56,746-	67,841-	67,841-	45,997-	91,052-	67,841-	136,082-	
434405 Fed. Grants-Ind	3,973-			4,451-	7,815-		12,725-	
** Revenue	60,719-	67,841-	67,841-	50,448-	98,867-	67,841-	142,807-	74,966-
701110 Base Salaries	41,458	49,838	49,838	35,929	66,753	49,340	79,580	
701200 Incentive Longe	500	651	651	500	1,000	713	1,150	
701300 Overtime	252							
* Salaries and Wages	42,211	50,489	50,489	36,429	67,753	50,053	80,730	30,678
705110 Group Insurance	3,988	4,629	4,629	3,354	6,218	4,860	7,838	
705210 Retirement	9,835	11,991	11,991	8,647	16,099	12,849	20,724	
** 705230 Medicare Apr 86	612	732	732	528	983	726	1,171	
705320 Workmens Comp	100					427		
705330 Unemploy Comp						98		
* Employee Benefits	14,535	17,352	17,352	12,529	23,299	18,959	30,258	11,298
710355 Books/Subscriptions				1,700			594	
710509 Seminars Meetings								
711210 Travel								
* Services and Supplies				1,700			18,500	
** Expenses	56,746	67,841	67,841	50,658	91,052	69,012	130,082	19,094
10984 ELC ACA Grant	3,973-			210	7,815-	1,171	12,725-	13,896-

Cost Elements-11008	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
431100 Federal Grants	5,000							
** Revenue	5,000							
710100 Prof Services	1,570		675		675			
710546 Advertising			2,505		2,505			
711210 Travel			250		250			
** Expenses	1,570		3,430		3,430			
11008 MRC NACCHO FY 12	3,430		3,430		3,430			





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TAB #23

Cost Elements-172200	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Adv Base	2014 Request
** Revenue	4,122-	2,500-	2,500-	1,978-	2,500-	2,500-	3,216-	
701110 Base Salaries	4,122-	2,500-	2,500-	1,978-	2,500-	2,500-	3,216-	716-
701200 Incentive Longe	32,171	43,951	43,951	14,214	22,371	44,577	44,577	
701412 Salary Adjustme	735	550	550	275	550	575	575	
701413 Vac Payoff Stck	7,907	1,473-	1,473-		5,971-	1,473-	1,707-	
701417 Comp Time	70							
* Salaries and Wages	40,883	43,028	43,028	14,489	16,950	43,680	43,446	234-
705110 Group Insurance	3,069	3,829	3,829	1,106	1,743	4,021	4,021	
705210 Retirement	7,244	10,557	10,557	3,429	5,432	11,591	11,591	
705230 Medicare Apr 86	468	646	646	220	342	655	655	
705320 Workmens Comp	1,524	782	782	521	782	726	726	
705330 Unemploy Comp	360	190	190	190	190	167	167	
* Employee Benefits	12,665	16,004	16,004	5,466	8,489	17,160	17,160	
710100 Prof Services	12	200	200		50	200	50	
710300 Operating Suppl		50	50		200	50	200	
710334 Copy Mach Exp	10	50	50	9	30	50	50	
710350 Office Supplies		50	50		30	50	50	
710365 Books/Subscrip		300	300		300	300	300	
710360 Postage	106	150	150	22	150	150	150	
710508 Telephone Land	245	250	250	142	250	250	250	
710509 Seminars Meetin		200	200		200	200	200	
710529 Dues		346	346		346	346	346	
711100 ESD Asset Mgmt	312	288	288	168	288	804	804	
711113 Equip Srv Repla	768	392	392	229	392	392	392	
711114 Equip Srv O & M	1,092	930	930	432	930	598	598	
711117 ESD Fuel Charge	935	1,183	1,183	609	1,183	1,183	1,183	
711119 Prop & Liab Bil	1,868	982	982	655	982	818	818	
* Services and Supplies	5,349	5,370	5,370	2,265	5,330	5,390	5,390	
** Expenses	58,897	64,402	64,402	22,220	30,769	66,230	65,995	234-
172200 Safe Drinking Water	54,775	61,902	61,902	20,242	28,269	63,730	62,779	950-



Cost Elements-10017	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
431100 Federal Grants	79,098-	90,000-	90,000-	47,045-	90,000-	90,000-	81,230-	
431105 Fed. Grants-Ind	10,902-						8,770-	
** Revenue	90,000-	90,000-	90,000-	47,045-	90,000-	90,000-	90,000-	
701110 Base Salaries	53,629	50,093	50,093	37,768	58,062	52,099	52,099	
701130 Pooled Position	6,250	19,446	19,446			19,446		
701200 Incentive Lbrge	577							
701300 Overtime				87	87			
701412 Salary Adjustme		1,473	1,473				1,023	
* Salaries and Wages	60,457	71,012	71,012	37,855	5,971	1,473	1,707	
705110 Group Insurance	5,363	6,365	6,365	6,183	64,121	73,018	54,829	18,189-
705210 Retirement	12,411	11,897	11,897	8,935	10,029	10,017	10,017	
705230 Medicare Apr 86	867	726	726	522	13,754	13,377	13,377	
* Employee Benefits	18,641	18,989	18,989	15,639	798	707	707	
710509 Seminars Meetin				275	24,581	24,101	24,101	
711210 Travel				1,023	1,023		300	
* Services and Supplies				1,298	1,298		2,000	
** Expenses	79,098	90,000	90,000	54,793	90,000	97,119	81,230	2,300
10017 Safe Drinking Water Grant	10,902-			7,748		7,119	8,770-	15,889-

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TAB # 24



Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
431100 Federal Grants	506,249	486,542	486,542	286,027	476,232	486,542	431,626	
431105 Fed. Grants-Indirect					10,310		28,519	
** Revenue					486,542	486,542	460,145	26,397
701110 Base Salaries	506,249	486,542	486,542	286,027	486,542	486,542		
701130 Pooled Position	230,031	242,922	242,922	111,766	177,621	225,278	196,264	
701200 Incentive Longe	15,743	19,925	19,925	15,034	36,300	19,925	52,712	
701412 Salary Adjustme	4,766	5,222	5,222	2,574	3,270	2,032	2,032	
701413 Vac Payoff Sick		1,407	1,407			1,407		
701417 Comp Time				30,156	30,156			
Salaries and Wages				7,686	7,686			
* 705110 Group Insurance	250,540	269,476	269,476	167,216	255,032	248,641	251,008	2,366
705210 Retirement	27,602	32,114	32,114	16,304	22,582	33,420	25,390	
705230 Medicare Apr 86	55,571	58,935	58,935	27,222	43,085	58,355	42,973	
705320 Workmens Comp	3,506	3,527	3,527	2,366	3,426	3,225	2,919	
705330 Unemply Comp	1,143	1,173	1,173	782	1,173	1,452	1,452	
* Employee Benefits				285	285	333	333	
710100 Prof Services	88,093	96,033	96,033	46,959	70,551	96,785	73,066	
710119 Subrecipient Pa	846	9,451	9,451	23,180	23,180	9,451	9,451	
710300 Operating Suppl	101,613	22,005	22,005	25,302	30,000	22,005	21,305	
710334 Copy Mach Exp	445	950	950	305	950	950	950	
710350 Office Supplies	1,502	2,800	2,800	3,252	4,000	2,800	3,000	
710355 Books/Subscript		100	100		100	100	100	
710360 Postage	137	300	300	50	100	300	300	
710361 Express Courier	6							
710500 Other Expense	7,230	19,000	19,000	9,703	19,000	19,000	5,519	
710502 Printing	32	2,200	2,200	1,057	2,200	2,200	2,200	
710503 Licenses & Perm		480	480	145	480	480	480	
710507 Network Data Li	392	480	480	270	480	480	480	
710508 Telephone Land	882	900	900	507	900	900	900	
710509 Seminars Meetin	790	1,100	1,100	973	1,100	1,100	1,100	
710512 Auto Expense	356	549	549	200	549	549	549	
710519 Cellular Phone				128	310			
710546 Advertising	11,528	17,000	17,000	28,787	28,787	17,000	17,000	
710721 Outpatient	24,443	32,718	32,718	15,146	30,013	32,718	32,718	
710872 Food Purchases	1,330	5,500	5,500	2,229	4,500	5,500	5,500	
711210 Travel	2,407	3,000	3,000	749	2,000	3,000	3,000	
711504 Equipment nonCa		2,500	2,500	1,213	2,000	2,500	2,500	
* Services and Supplies	167,617	121,033	121,033	113,195	150,649	121,033	107,552	13,481
** Expenses	506,249	486,542	486,542	327,370	476,232	466,459	431,626	34,833
10013 HIV-Prevention				41,343	10,310	20,083	28,519	8,436



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TAB # 25

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Adv Base	2014 Request
485110 Workers Comp Re				453.72	453.72			
Miscellaneous Revenue				453.72	453.72			
701110 Base Salaries	225,015.52	258,303.27	258,303.27	129,550.62	197,999.05	239,633.93	200,189.62	
701120 Part Time	52,536.10	45,426.82	45,426.82	31,095.07	50,930.86	50,840.62	52,070.02	
701130 Pooled Position	12,343.82	4,936.00	4,936.00	6,381.61	10,000.00	4,936.00	20,000.00	
701200 Incentive Lorge	5,642.37	5,830.00	5,830.00	2,862.95	5,392.95	3,425.00	5,100.00	
701300 Overtime		480.00	480.00		480.00	480.00	480.00	
701412 Salary Adjustme		2,274.08	2,274.08		480.00	2,274.08		
701413 Vac Payoff Sick	2,068.11			473.90	473.90			
701417 Comp Time	386.59			23.12	23.12			
701419 Comp Time - Tra				4,861.92	4,861.92			
Salaries and Wages	297,992.51	312,702.01	312,702.01	175,249.19	270,161.30	297,041.47	277,779.64	19,261.83
705110 Group Insurance	32,948.10	43,407.47	43,407.47	24,121.87	38,780.58	44,928.44	41,686.44	
705210 Retirement	66,897.83	73,520.93	73,520.93	38,976.85	60,479.67	75,447.52	66,041.90	
705280 Medicare Apr 86	4,021.28	4,356.68	4,356.68	2,431.42	3,652.36	4,142.85	3,598.90	
705320 Workmens Comp	3,352.80	1,876.80	1,876.80	1,251.20	1,876.80	2,070.95	2,070.95	
705330 Unemply Comp	792.00	456.00	456.00	456.00	456.00	475.30	475.30	
Employee Benefits	108,012.01	123,617.88	123,617.88	67,237.34	105,245.41	127,065.06	113,873.49	13,191.57
710100 Prof Services	7,626.81	8,000.00	8,000.00	4,380.03	8,000.00	8,000.00	8,000.00	
710105 Medical Service	10,587.50	11,500.00	11,500.00	63.00	100.00	11,500.00	11,550.00	
710108 MD Consultants	1,444.50			5,887.50				
710110 Contracted/Temp	48.76	130.00	130.00	41.30	75.00	130.00	130.00	
710200 Service Contract	260.00	350.00	350.00	130.00	260.00	350.00	260.00	
710205 Repairs Maint	7,466.14	8,000.00	8,000.00	3,062.12	6,000.00	8,000.00	7,000.00	
710300 Operating Suppl	565.51	775.00	775.00	226.70	500.00	775.00	500.00	
710864 Copy Mach Exp	974.14	1,000.00	1,000.00	505.75	1,000.00	1,000.00	1,000.00	
710350 Office Supplies	32.47	800.00	800.00	38.95	38.95	40.00	40.00	
710355 Books/Script	360.94	25.00	25.00	48.07	100.00	800.00	100.00	
710360 Postage	4.60	300.00	300.00	36.75	150.00	25.00	25.00	
710361 Express Courier	128.90	300.00	300.00	145.63	300.00	300.00	100.00	
710500 Other Expense	376.39	525.00	525.00	780.00	1,000.00	300.00	300.00	
710502 Printing	380.70					525.00	525.00	
710503 Licenses & Perm	38.74	2,000.00	2,000.00	1,147.72	2,000.00	2,000.00	2,000.00	
710507 Network/Data Li	1,937.65	100.00	100.00	1,107.00	1,107.00	100.00	500.00	
710508 Telephone Land	805.00	300.00	300.00	47.95	100.00	100.00	100.00	
710509 Seminars/Meetin	57.61	200.00	200.00	77.43	250.00	300.00	300.00	
710512 Auto Expense	244.93	3,000.00	3,000.00	1,391.25	3,500.00	200.00	200.00	
710535 Credit Card Fee	3,387.18	16,233.00	16,233.00	6,358.77	10,000.00	3,000.00	4,000.00	
710577 Uniforms & Spec	8,592.40	4,811.80	4,811.80	5.74	25.00	16,233.00	14,000.00	
710703 Biologicals	22.21	25.00	25.00	3,207.84	25.00	25.00	25.00	
710721 Outpatient	6,444.60	1,750.00	1,750.00	28,689.50	500.00	60,743.25	4,930.25	
710872 Food Purchases	1,459.29	500.00	500.00		500.00	1,750.00	1,500.00	
711119 Prop & Liab Bil	310.00	60,624.80	60,624.80		51,592.75	500.00	500.00	
711210 Travel	53,556.97	17,000.00	17,000.00		8,500.00	17,000.00	17,000.00	
711504 Equipment nonCa		17,000.00	17,000.00		8,500.00	17,000.00	17,000.00	
Services and Supplies		513,944.69	513,944.69	271,176.03	435,499.96	501,849.78	449,238.38	17,000.00
781004 Equipment Capit		513,944.69	513,944.69	270,722.31	435,046.24	501,849.78	449,238.38	52,611.40
Capital Outlay								
Expenses	459,561.49	513,944.69	513,944.69	270,722.31	435,046.24	501,849.78	449,238.38	52,611.40
171300 Sexual Health	459,561.49	513,944.69	513,944.69	270,722.31	435,046.24	501,849.78	449,238.38	52,611.40

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Avy Base	2014 Request
431100 Federal Grants	119,391	119,023	119,023	55,340	119,023	119,023	109,337	
431105 Fed. Grants-Indirect							9,686	
** Revenue							119,023	
701110 Base Salaries	119,391	119,023	119,023	55,340	119,023	119,023	119,023	
701200 Incentive Longe	66,422	68,140	68,140	41,928	68,064	67,490	67,490	
701412 Salary Adjustme	880	970	970	475	970	1,060	1,060	
* Salaries and Wages		416	416		416	416		416
705110 Group Insurance	67,303	69,526	69,526	42,403	69,450	68,967	68,550	
705210 Retirement	7,914	9,522	9,522	5,928	9,568	10,003	10,003	
705230 Medicare Apr 86	16,001	16,414	16,414	10,072	16,397	17,597	17,597	
705320 Workmens Comp	884	962	962	579	944	952	952	
705330 Unemploy Comp	381	391	391	261	391	427	427	
* Employee Benefits		95	95		95	98	98	
710546 Advertising	25,270	27,383	27,383	16,935	27,396	29,077	29,077	
710721 Outpatient	4,755							
* Services and Supplies	22,064	22,113	22,113	6,728	22,113	22,113	11,710	
** Expenses	26,819	22,113	22,113	6,728	22,113	22,113	11,710	10,404
	119,391	119,023	119,023	66,066	118,958	120,157	109,337	10,820
10014 STD				10,726	55	1,134	9,686	10,820



Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
460501 Medicaid Clinic	1,027	3,000	3,000		1,500	3,000	1,500	
460516 Pgm Inp-3rd Prt	330	700	700		400	700	400	
460518 STD Fees	20,953	23,000	23,000	13,755	21,000	23,000	21,000	
* Charges for Services	22,310	26,700	26,700	13,755	22,900	26,700	22,900	3,800
484950 Donation Fed Pg	4,003	4,000	4,000	1,481	2,500	4,000	2,500	
* Miscellaneous	4,003	4,000	4,000	1,481	2,500	4,000	2,500	1,500
10480 STD-Fed Pgm Income	26,313	30,700	30,700	15,236	25,400	30,700	25,400	5,300

SOLID WASTE

TAB # 26

Cost Elements-172700	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
422503 Environ Permits	38,499-	38,000-	38,000-	25,370-	35,000-	38,000-	47,883-	9,883-
* Licenses and Permits	38,499-	38,000-	38,000-	25,370-	35,000-	38,000-	47,883-	9,883-
460512 Duplication Ser	33-			218-	218-			
* Charges for Services	33-			218-	218-			
485121 Jury Reimburse				45-	45-			
* Miscellaneous				45-	45-			
** Revenue								
701110 Base Salaries	38,532-	38,000-	38,000-	25,633-	35,263-	38,000-	47,883-	9,883-
701140 Holiday Work	79,782	109,256	109,256	33,108	63,744	108,138	77,204	
701200 Incentive Longe	2,738	2,854	2,854	748	1,534	2,205	1,685	
701300 Overtime		500	500	152	152	500		
701412 Salary Adjustme		4,812	4,812		3,317	4,812	12,822	
701413 Vac Payoff Stck				7,289	7,289			
701417 Comp Time				4,287	4,287			
* Salaries and Wages	82,519	117,422	117,422	45,747	80,486	115,654	91,711	23,943-
705110 Group Insurance	15,179	22,425	22,425	5,464	11,328	19,883	15,295	
705210 Retirement	19,547	26,626	26,626	8,139	15,602	28,325	20,251	
705230 Medicare April 86	575	950	950	445	858	1,498	1,062	
705820 Workmens Comp	762	1,173	1,173	782	1,173	854	854	
705330 Unemploy Comp	180	285	285	285	285	196	196	
* Employee Benefits	36,243	51,459	51,459	15,115	29,246	50,756	37,658	13,098-
710384 Copy Mach Exp	1							
710350 Office Supplies		100	100			100		
710360 Postage	156	100	100			100		
710502 Printing	8	25	25			25		
710506 Dept InsDeduct								
710635 Credit Card Fee	374	450	450	150	150	450	250	
711100 ESD Asset Mgmt	936	864	864	504	864	2,412	2,412	
711113 Equip Srv Repla	2,441	877	877	513	877	879	879	
711114 Equip Srv O & M	2,322	1,619	1,619	1,125	1,619	1,985	1,985	
711117 ESD Fuel Charge	2,580	2,428	2,428	1,749	2,428	2,858	2,858	
711119 Prop & Liab Bil	1,868	3,437	3,437	2,291	3,437	3,367	3,367	
711210 Travel		650	650			650		
* Services and Supplies	10,684	10,550	10,550	6,460	9,625	12,826	11,751	1,075-
** Expenses	129,447	179,431	179,431	67,322	119,357	179,237	141,120	38,116-
172700 Solid Waste	90,915	141,431	141,431	41,689	84,094	141,237	93,237	47,999-



TB

TAB # 27

Cost Elements	2012 Actual	2013 Adopted	2013 Adj P/a	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
** Revenue				181-	181-			
701110 Workers, Comp Re				181-	181-			
701110 Base Salaries	158,214	193,565	193,565	112,306	183,407	193,508	185,026	
701120 Part Time	61,668	60,569	60,569	37,402	60,570	59,992	59,992	
701130 Pooled Position	44,494	7,000	7,000	9,874	9,568	7,000	7,000	
701140 Holiday Work	822			218	218			
701200 Incentive Longe	3,847	2,732	2,732	1,999	3,906	2,939	3,979	
701300 Overtime	22-	100	100	100	100	100	100	
701412 Salary Adjustme		291-	291-		291-			
* Salaries and Wages	289,024	263,675	263,675	161,799	257,769	263,247	256,096	
705110 Group Insurance	29,101	40,587	40,587	24,087	39,170	42,424	41,270	7,150-
705210 Retirement	53,094	61,006	61,006	36,065	58,753	65,830	63,586	
705230 Medicare Apr 86	2,929	3,093	3,093	2,057	3,243	3,085	3,085	
705320 Workmens Comp	1,422	1,720	1,720	1,147	1,720	1,495	1,495	
705330 Unempty Comp	342	418	418	418	418	343	343	
* Employee Benefits	86,889	106,824	106,824	63,774	103,304	113,176	109,779	3,398-
710100 Prof Services	3,826	3,750	3,750	2,103	3,800	3,750	3,800	
710105 Medical Service	970	850	850	111	600	850	600	
710108 MD Consultants	16,222	14,400	14,400	9,400	14,400	14,400	14,400	
710206 Service Contrac	251	150	150	159	150	150	150	
710205 Repairs Maint	583	2,250	2,250	319	2,250	2,250	2,250	
710300 Operating Suppl	518	600	600	319	600	600	600	
710334 Copy Mach Exp	1,791	1,650	1,650	1,198	1,825	1,650	1,825	
710350 Office Supplies	589	400	400	466	500	400	500	
710355 Books/Subscript	65	200	200	78	80	200	200	
710360 Postage	368	400	400	120	200	400	400	
710361 Express Courier	20	20	20	20	20	20	20	
710500 Other Expense	1,826	3,575	3,575	388	377	3,575	3,575	
710502 Printing	37	100	100	87	100	100	100	
710503 Licenses & Perm	300	300	300	150	150	300	300	
710506 Dept Ins/Deduct	114			153	153			
710507 Network,Data, Li	1,545	1,650	1,650	701	1,650	1,650	1,650	
710508 Telephone Land		500	500		500	500	500	
710509 Seminars Meetin		1,500	1,500	1,082	2,000	1,500	2,000	
710512 Auto Expense	654	240	240	70	240	240	360	
710519 Cellular Phone	132	55	55	14	50	55	55	
710535 Credit Card Fee	24	7,150	7,150	4,222	7,150	7,150	7,150	
710703 Biologicals	9,777	7,200	7,200	3,172	7,200	7,200	7,200	
710721 Outpatient	200	700	700	298	700	700	700	
710872 Food Purchases	58							
711115 Equip-Srv Motor	2,242	2,651	2,651	1,768	2,651	2,165	2,165	
711119 Prop & Liab Bil	959	1,000	1,000	189	1,000	1,000	1,000	
711210 Travel	112							
711504 Equipment nonCa	50,561	51,291	51,291	26,247	47,035	50,805	51,500	695
* Services and Supplies	406,474	421,791	421,791	251,820	408,109	427,228	417,374	9,853-
** EXPENSES	406,474	421,791	421,791	251,820	407,927	427,228	417,374	9,853-

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
431100 Federal Grants	71,244	71,064	71,064	35,458	68,264	71,064	74,203	
431105 Fed. Grants-Indirect							6,548	
** Revenue								9,687
701110 Base Salaries	71,244	71,064	71,064	35,458	71,064	71,064	80,751	
701130 Pooled Positions	44,711	43,913	43,913	27,213	44,078	43,494	43,494	
701200 Incentive Longe					1,100		2,316	
701412 Salary Adjustme	1,073	1,131	1,131	551	1,131	1,189	1,189	
* Salaries and Wages								2,025
705110 Group Insurance	45,784	45,335	45,335	27,764	46,309	44,974	46,999	
705210 Retirement	5,534	6,663	6,663	4,132	6,689	7,000	7,000	
705230 MedicareApr 86	10,837	10,698	10,698	6,602	10,737	11,469	11,469	
705320 Workmens Comp	597	621	621	384	624	614	614	
705330 Unemploy Comp	381	391	391	261	391	427	427	
* Employee Benefits	90	95	95	95	95	98	98	
710106 MD Consultants	17,439	18,468	18,468	11,474	18,536	19,608	19,608	
710500 Other Expense	2,556	2,828	2,828	2,425	2,425	2,828	830	
710507 Network,Data Li	390							
710509 Seminars, Meetin	400							
710721 Outpatient	3,273			795	795	4,434	686	
711210 Travel	1,223	4,434	4,434	100	198		6,080	
711504 Equipment nonCa	8,021	7,262	7,262	3,320	3,419	7,262	7,596	334
* Services and Supplies	71,244	71,064	71,064	42,558	68,264	71,844	74,203	2,359
** Expenses				7,099	2,800	760	6,548	7,328

Cost Elements	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimate	2014 Base	2014 Abv Base	2014 Request
460501 Medicaid Clinic	69	200	200		200	200	200	
460508 Tuberculosis	3,962	4,100	4,100	2,948	4,100	4,100	4,100	
460516 Pgm Inc-3rd Prt	848	1,050	1,050		1,050	1,050	1,050	
* Charges for Services	4,878	5,350	5,350	2,948	5,350	5,350	5,350	
484050 Donation Fed Pg	33	50	50	11	50	50	50	
* Miscellaneous	33	50	50	11	50	50	50	
10480 TB-Fed Pgm Income	4,911	5,400	5,400	2,958	5,400	5,400	5,400	



UST

TAB # 28

Cost Elements-10023	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
431100 Federal Grants	187,000-	187,000-	187,000-	95,311-	187,000-	187,000-	187,000-	
431105 Fed. Grants-Ind								
** Revenue								
701110 Base-Salaries	187,000-	187,000-	187,000-	95,311-	187,000-	187,000-	18,700-	18,700-
701200 Incentive Longe	129,490	133,793	133,793	82,167	133,950	134,493	205,700-	
701412 Salary Adjustme	2,162	2,346	2,346	1,152	2,346	2,530	134,493	
* Salaries and Wages	131,652	4,812-	4,812-		3,317-	4,812-	2,530	
705110 Group Insurance	18,018	131,327	131,327	83,339	132,979	132,211	124,201	8,010-
705210 Retirement	31,082	17,935	17,935	10,978	17,791	18,553	18,553	
705230 Medicare Apr 86	1,792	32,333	32,333	19,832	32,409	35,173	35,173	
705320 Workmen's Comp	381	1,919	1,919	1,140	1,865	1,929	1,929	
705330 Unemploy Comp	90	391	391	261	391	427	427	
* Employee Benefits	51,363	95	95	95	95	98	98	
710300 Operating Suppl		52,673	52,673	32,305	52,551	56,279	56,279	
710304 Copy Mach Exp	86			274	500	500	500	
710360 Postage	463			16	50	100	100	
710361 Express Courier	11			209	500	500	500	
710502 Printing	35			35	50	50	50	
710508 Telephone Land	250			143	250	250	250	
710509 Seminars Meetin	1,290				120	1,000	1,000	
710529 Dues	115			120	120	120	120	
711210 Travel	1,497	3,000	3,000		3,000	3,000	3,000	
711504 Equipment notCa	238					1,000	1,000	
* Services and Supplies	3,985	3,000	3,000	797	1,470	3,000	6,520	3,520
** Expenses	187,000	187,000	187,000	116,441	187,000	191,490	187,000	4,490-
10023 UST Grant				21,131		4,490	18,700	23,190-

VECTOR

TAB # 29

Cost Elements-172100	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
460520 Eng Serv Health	31,743-	30,000-	30,000-	89,00	35,000-	30,000-	41,736-	
460525 Plan Review - V	31,743-	30,000-	30,000-	22,424-	35,000-	30,000-	41,736-	
** Revenue	231,618	273,831	273,831	127,432	208,293	279,801	216,597	11,736-
701100 Base Salaries	47,237	50,000	50,000	27,493	50,000	50,000	50,000	
701200 Incentive Longe	1,542	1,050	1,050	500	1,050	1,650	1,650	
701300 Overtime	4,236	3,600	3,600	518	3,600	3,600	3,600	
704413 Vac Payoff Sick	12,926							
701417 Comp Time	113							
* Salaries and Wages	297,772	328,481	328,481	155,944	262,943	335,051	271,847	63,204-
705110 Group Insurance	30,307	34,275	34,275	15,670	25,344	33,329	25,299	
705210 Retirement	55,111	65,284	65,284	30,384	49,719	72,258	56,031	
705230 Medicare Apr. 86	4,266	3,931	3,931	2,223	3,381	4,024	3,106	
705320 Workmens Comp	2,050	1,713	1,713	1,142	1,713	1,870	1,870	
705330 Unemply Comp	484	416	416	416	416	429	429	
* Employee Benefits	92,217	105,620	105,620	49,835	80,572	111,911	86,736	25,175-
710100 Prof Services	9,929	10,000	10,000	5,900	10,000	10,000	10,000	
710105 Medical Service	19	500	500	200	200	500	500	
710110 Contracted/Temp	6,369	15,000	15,000	5,608	10,600	15,000	15,000	
710200 Service Contrac	55,579	44,000	44,000	28,440	44,000	44,000	44,000	
710205 Repairs Maint	331	900	900	79	300	900	300	
710300 Operating Suppl	5,906	3,000	3,000	4,357	5,500	3,000	5,500	
710302 Small Tools & A		435	435		100	435	435	
710308 Animal Supplies	1,309	2,000	2,000	344	1,600	2,000	1,600	
710319 Chemical Suppl	265,304	231,500	231,500	231,490	231,500	231,500	231,500	
710334 Copy Mach Exp	18	50	50	6	50	50	50	
710350 Office Supplies	300	600	600	396	600	600	600	
710355 Books/Subscript	22	200	200		200	200	200	
710360 Postage	26	100	100	30	100	100	100	
710361 Express Courier	34	100	100		100	100	100	
710391 Fuel & Lube		100	100		50	100	100	
710500 Other Expense	1,000	800	800		800	800	800	
710502 Printing	415	750	750	6	400	750	750	
710503 Licenses & Perm	200	235	235		235	235	235	
710508 Telephone Land	813	800	800	468	800	800	800	
710509 Seminars Meetin	1,101	215	215		800	800	800	
710512 Auto Expense		400	400	30	30	215	215	
710519 Cellular Phone	468	400	400	252	400	400	400	
710529 Dues	106	400	400	262	262	400	400	
710535 Credit Card Fee	31	60	60	12	40	60	60	
710577 Uniforms & Spec	618	200	200		200	200	200	
710600 LT Lease-Office	40,440	41,651	41,651	26,960	41,651	41,651	41,651	
711100 ESD Asset Mgmt	1,872	1,728	1,728	888	1,728	4,824	4,824	
711110 Equip Srv Repla	2,646	1,279	1,279	748	1,279	1,281	1,281	
711114 Equip Srv O & M	7,688	5,530	5,530	3,442	5,530	8,215	8,215	
711115 Equip Srv Meter	17,650	16,741	16,741	8,282	13,000	16,741	16,741	
711117 ESD Fuel Charge	12,611	13,500	13,500	1,434	13,500	14,176	13,500	
711119 Prop & Liab-Bil	2,512	2,151	2,151		2,151	2,107	2,107	

Cost Elements-172100	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
711210 Travel	4,294	6,000	6,000		1,200	6,000	6,000	
711504 Equipment nonCa	5,088	2,544	2,544	830	2,429	2,544	2,544	
* Services and Supplies	444,699	403,469	403,469	320,263	389,934	409,885	410,108	224
** Expenses	834,688	837,570	837,570	526,041	733,449	856,846	768,691	88,155-
172100 Vector Borne Disease	802,945	807,570	807,570	503,706	698,449	826,846	726,955	99,891-

VS

TAB # 30

Cost Elements-170300	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Abv Base	2014 Request
** Revenue	439,910-	400,000-	400,000-	289,930-	450,000-	400,000-	450,000-	
701110 Birth Death Cer	439,910-	400,000-	400,000-	289,930-	450,000-	400,000-	450,000-	
** Base Salaries	92,720	112,391	112,391	59,814	105,042	112,428	112,428	50,000-
701200 Incentive Longe	2,100	2,370	2,370	1,185	2,370	2,580	2,580	
701300 Overtime	31	100	100	33	100	100	100	
701412 Salary Adjustment								
* Salaries and Wages	94,851	114,861	114,861	61,032	107,512	115,108	68,885	
705110 Group Insurance	14,971	16,140	16,140	9,204	15,534	16,944	183,993	68,885
705210 Retirement	22,412	27,256	27,256	14,479	25,502	29,522	16,944	
705230 Medicare Apr 86	1,375	1,659	1,659	885	1,556	1,663	29,522	
705320 Workmens Comp	762	782	782	521	782	854	1,663	
705330 Unemploy Comp	180	190	190	190	190	196	854	
* Employee Benefits	39,701	46,027	46,027	25,279	43,563	49,178	196	
710400 Prof Services	5,352	45,000	45,000	2,040	7,500	45,000	49,178	
710200 Service Contract	1,495	1,495	1,495	1,495	1,495	1,495	7,500	
710300 Operating Suppl	7,815	7,600	7,600	1,495	10,000	7,600	1,495	
710334 Copy Mach Exp	1,668	2,200	2,200	949	2,000	2,200	10,000	
710350 Office Supplies	1,006	1,500	1,500	311	1,500	1,500	2,200	
710360 Postage	2,160	2,500	2,500	1,185	2,500	2,500	1,500	
710502 Printing	915	650	650	117	950	650	2,500	
710508 Telephone Land	721	750	750	420	750	750	950	
710536 Credit Card Fee	1,898	2,000	2,000	1,304	2,000	2,000	750	
711119 Prop & Liab Bill	934	982	982	655	982	962	2,000	
711210 Travel		1,000	1,000		1,000	1,000	962	
711504 Equipment nonCa	725						1,000	
* Services and Supplies	24,688	65,677	65,677	8,476	30,677	65,657	30,857	34,800-
** Expenses	159,240	226,565	226,565	94,787	181,753	229,944	264,029	34,085
170300 Vital Statistics	280,670	173,435-	173,435-	195,143-	288,247-	170,056-	185,971-	15,915-

WIC

TAB 21



Cost Elements-174600	2012 Actual	2013 Adopted	2013 Adj Pla	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
701110 Base Salaries	53,915	75,691	75,691	46,665	75,705	74,989	74,989	
701130 Pooled Position	7,175	5,000	5,000	10,402	10,273	5,000	5,000	
701200 Incentive Longe	1,915	1,200	1,200	600	1,200	1,300	1,300	
701412 Salary Adjustme		6,456-	6,456-			6,456-		
* Salaries and Wages	63,005	75,434	75,434	57,667	87,178	74,833	81,289	6,456
705110 Group Insurance	8,192	10,994	10,994	6,777	10,994	11,544	11,544	
705240 Retirement	13,147	18,261	18,261	11,225	18,265	19,583	19,583	
705230 Medicare Apr 86	873	1,061	1,061	802	1,192	1,050	1,050	
705320 Workmens Comp	429	587	587	391	587	589	589	
705330 Unemploy Comp	101	143	143	143	143	135	135	
* Employee Benefits	22,742	31,046	31,046	19,338	31,180	32,902	32,902	
710100 Prof Services	515			59	59			
710300 Operating Suppl				323	1,007			
710334 Copy Mach Exp	63							
710361 Express Outrier	278							
710500 Other Expense								
710507 Network Data Li								
710508 Telephone Land	5,017	6,500	6,500	79	79	6,500	6,000	
710509 Seminars Meetin	166			2,874	6,000			
710512 Auto Expense	30,244	35,894	35,894	75	75			
710600 LT Lease-Office	7,262	7,856	7,856	131	125	35,894	33,732	
711119 Prop & Liab Bil	43,546	50,250	50,250	20,529	24,973	7,398	7,398	
* Services and Supplies	129,298	156,730	156,730	5,237	7,856	49,792	47,130	2,662-
174600 WWC				29,307	40,174	157,527	161,821	3,794
				106,312	188,531			

Cost Elements-10031	2012 Actual	2013 Adopted	2013 Adj Pla.	2013 Actual	2013 Estimat	2014 Base	2014 Avy Base	2014 Request
431100 Federal Grants	1,127,335-	1,109,658-	1,109,658-	643,889-	1,091,084-	1,109,658-	1,107,737-	
431105 Fed. Grants-Ind	28,103-				8,983-		1,922-	
** Revenue	1,155,439-	1,109,658-	1,109,658-	643,889-	1,100,067-	1,109,658-	1,109,658-	
701110 Base Salaries	684,041	687,448	687,448	422,209	686,418	681,668	681,668	
701130 Pooled Position	5,750							
701200 Incentive Longe	15,935	18,550	18,550	9,050	18,550	19,950	19,950	
701300 Overtime	223	200	200	293	293	200	116	
701412 Salary Adjustme		6,456	6,456			6,456		
* Salaries and Wages	705,949	712,654	712,654	431,552	705,261	708,275	701,734	
705110-Group Insurance	151,051	147,833	147,833	88,923	145,054	153,658	153,658	
705210 Retirement	165,468	167,675	167,675	102,360	167,380	180,094	180,094	6,540-
705230 Medicare Apr. 86	9,411	9,540	9,540	5,791	9,461	9,475	9,475	
705320 Workmens Comp	5,686	5,670	5,670	3,780	5,670	5,978	5,978	
705330 Unemply Comp	1,343	1,378	1,378	1,378	1,378	1,372	1,372	
* Employee Benefits	332,960	332,095	332,095	202,231	328,942	350,577	350,577	
710100 Prof Services	725			676	676			
710105 Medical Service		250	250	14	50	250	50	
710200 Service Contrac	2	1,000	1,000			1,000		
710205 Repairs Maint		200	200		200	200		
710300 Operating Suppl	20,906	9,000	9,000	5,570	10,820	9,000	9,297	
710334 Copy Mach Exp	2,516	2,000	2,000	1,315	2,200	2,000	1,000	
710350 Office Supplies	5,717	3,000	3,000	2,972	4,600	3,000	4,000	
710360 Postage	16	25	25	49	80	25	80	
710361 Express Courier				6				
710500 Other Expense	1,339	1,500	1,500	833	1,650	1,500	1,500	
710502 Printing	17	800	800	13	100	800	500	
710503 Licenses & Perm	225	640	640	366	366	640	366	
710507 Network Data L		150	150		150	150	150	
710599 Seminars Meetin	200	3,000	3,000	225	225	3,000	500	
710512 Auto Expense	905	2,750	2,750	547	1,000	2,750	1,000	
710519 Cellular Phone	132	150	150	118	300	150	200	
710520 Dues		50	50		50	50	50	
710600 LT Lease-Office	41,138	35,894	35,894	27,331	30,954	35,894	33,732	
711010 Utilities		1,000	1,000		500	1,000		
711113 Equip Srv.Repla	210							
711115 Equip Srv Motor	50							
711119 Prop & Lab Bil	233							
711210 Travel		3,000	3,000			3,000	3,000	
711504 Equipment nonCa	14,095	500	500	2,576	2,960	500		
* Services and Supplies	88,427	64,909	64,909	42,609	56,881	64,909	55,425	9,484-
** Expenses	1,127,335	1,109,658	1,109,658	676,391	1,091,084	1,123,761	1,107,737	16,024-
10031 W/C Grant	28,103			32,502	8,983	14,103	1,922	16,024-