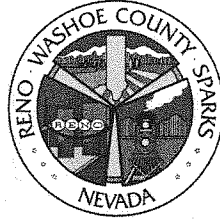


# Washoe County



MATT SMITH, Chairman  
KITTY JUNG, Vice Chairman  
GEORGE FURMAN, MD  
DAN GUSTIN

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.washoecounty.us/health

### *MEETING NOTICE AND AGENDA*

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

Date and Time of Meeting: Thursday, June 28, 2012, 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*

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
	3.	Public Comment (limited to three (3) minutes per person)	Mr. Smith
<b>For Possible Action</b>	4.	Approval/Deletions to Agenda for the June 28, 2012 Meeting	Mr. Smith
<b>For Possible Action</b>	5.	Approval/Additions/Deletions to the <b>Minutes</b> of the <b>May 24, 2012 Regular Meeting</b>	Mr. Smith
	6.	Recognitions and Proclamations  A. Introduction of new employee(s) – Michael Wolf, Environmental Engineer II, Air Quality Management	Mr. Smith and Dr. Iser

Time	Agenda Item No.	Agenda Item	Presenter
2:30 pm		<p>B. Promotions – None.</p> <p>C. Years of Service –</p> <ol style="list-style-type: none"> <li>1. Mary Olga Rodriquez – WIC – 5 Years</li> <li>2. Janet A. Piette – WIC – 15 Years</li> <li>3. Nicole J. Mertz – CCHS – 20 Years</li> </ol> <p>D. Proclamations – None.</p> <p>E. Recognitions –</p> <ol style="list-style-type: none"> <li>1. Jeanne Rucker, 32+ Years, Environmental Health Services</li> <li>2. Mary-Ann Brown</li> </ol>	
<p>For Possible Action</p> <p>For Possible Action</p> <p>For Possible Action</p>	7.	<p><b><u>Consent Agenda: Matters which the District Board of Health may consider in one motion. Any exceptions to the Consent Agenda must be stated prior to approval.</u></b></p> <p><b><u>A. Air Quality Management Cases:</u></b></p> <ol style="list-style-type: none"> <li>1. Recommendation to Uphold Unappealed Citations to the Air Pollution Control Hearing Board: <ol style="list-style-type: none"> <li>a. Northtowne Shell – Case No. 1080, NOV 5014;</li> <li>b. Reno Seven Seas, Inc. – Case No. 1081, NOV 5102; and</li> <li>c. Arco Station #83438 – Case No. 1083, NOV 5113.</li> </ol> </li> <li>2. Recommendation for Variance: None.</li> </ol> <p><b><u>B. Sewage, Wastewater &amp; Sanitation Cases:</u></b>  Recommendation to Approve Variance Case(s) Presented to the Sewage, Wastewater &amp; Sanitation Hearing Board. <b>There are no variance case requests this month.</b></p> <p><b><u>C. Budget Amendments / Interlocal Agreements:</u></b></p> <ol style="list-style-type: none"> <li>1. Proposed retroactive approval of District Health Officer Acceptance of Grant Agreement Assistance Amendment #1 from the U.S. Environmental Protection Agency (EPA) for funding increase of</li> </ol>	Ms. Cooke

Time	Agenda Item No.	Agenda Item	Presenter
For Possible Action		<p>\$109,450 (\$57,200 available for drawdown) for total funding of \$109,450 (\$57,200 available for drawdown) for the period 4/1/12 through 3/31/13 for the Air Quality Management, EPA Air Pollution Control Program, PM 2.5 Program, IO 10021.</p>	
For Possible Action		<p>2. Proposed retroactive approval of the District Health Officer's acceptance of Subgrant Amendment #1 from the Nevada Department of Health and Human Services, Health Division for the period January 1, 2012 through December 31, 2012 in the amount of \$193,208, bringing total CY 2012 funding for the Immunization Program Grant (IOs 10028 &amp; 10029), to \$290,727.</p>	Ms. Cooke
For Possible Action		<p>3. Retroactive Approval of Acting District Health Officer Acceptance of Notice of Subgrant Award from the Nevada State Health Division to provide funding in the total amount of \$113,000 for the period 03/29/12 through 03/28/13 for the Tobacco Education and Prevention Program Grant, IO 10010.</p>	Ms. Cooke
For Possible Action		<p>4. Authorize the permanent decrease in full-time hours for position control number 70002136 (1.0 FTE to .55 FTE); Authorize the permanent decrease in part-time hours for position control number 70002192 (.95 FTE to .75 FTE); Approval of amendments totaling a decrease of \$15,000 in both revenue and expense in the FY13 Family Planning Title X Grant Program, IO 10025.</p>	Ms. Buxton
For Possible Action	8.	<b><u>Air Pollution Control Hearing Board Cases appealed to the District Board of Health.</u></b>	Ms. Albee
	9.	<p><b><u>Regional Emergency Medical Services Authority:</u></b>  None. (Both May and June 2012 Operations and Financial Reports will be presented at the July meeting of the DBOH.)</p>	

Time	Agenda Item No.	Agenda Item	Presenter
For Possible Action	10.	Review and Acceptance of Monthly Public Health Fund Revenue and Expenditure Report for May 2012	Ms. Stickney
For Possible Action	11.	Presentation and possible approval of FY 13 Budget Update	Ms. Stickney
For Possible Action	12.	<b>PUBLIC HEARING:</b> Proposed approval and adoption of the revisions to the "Washoe County Portion of the Nevada Infrastructure State Implementation Plan for the 2006 PM2.5 National Ambient Air Quality Standard"	Mr. Inouye
	13.	Presentation regarding <i>Change in Leading Mortality Rates Among Washoe County Residents, 1998 – 2010</i> , by Heidi Lengdorger, MPH, University of Nevada, Reno	Ms. Lengdorfer,
	14.	Presentation – " <i>Autism and Ultrasound A Public Health Issue</i> "	Dr. Furman
For Possible Action	15.	Presentation and possible approval of a special meeting of the DBOH in the afternoon on July 24, 2012, or the morning of July 25, 2012, to facilitate the presentation of the TriData report to the DBOH, and authorize payment of non-employee travel expenditures, if necessary.	Dr. Iser
For Possible Action	16.	Presentation and possible approval of date change for the August 23, 2012, regularly scheduled DBOH Meeting	Dr. Iser
	17.	Presentation and approval of the Washoe County Health Status Report	Dr. Iser
For Possible Action	18.	Annual Performance Evaluation of District Health Officer	Mr. Smith
For Possible Action		A. Discussion of the Evaluation Results and Possible Approval of the Board's Recommendation Specific to the Annual Performance Evaluation of the District Health Officer.	
		B. Consideration and Possible Approval of Compensation and Benefits for the District Health Officer.	

Time	Agenda Item No.	Agenda Item	Presenter
For Possible Action		C. Approve wage and benefit concession adjustments from 5% to 4.5% continuing through June 30, 2013 and discontinue health cost benefit contributions for the District Health Officer. All adjustments listed above begin the pay period that includes July 1, 2012; it is recommended the Board revisit these reductions for possible reconciliation should another association agree to or are awarded a different percentage reduction or cost-of-living increase.	
	19.	<b><u>Staff Reports and Program Updates</u></b>	
		A. <b>Director, Epidemiology and Public Health Preparedness</b> - Communicable Disease; Public Health Preparedness – Training and Education and Community Outreach	Dr. Todd
		B. <b>Acting Director, Community and Clinical Health Services</b> – Maternal and Child Health Reports; Nevada State Immunization Program Strategic Plan; and Community Transformation Grant Opportunity	Mr. Kutz
		C. <b>Director, Environmental Health Services</b> - Food Program; Solid Waste/Special Events; and Vector-Borne Disease Program	Mr. Sack
		D. <b>Director, Air Quality Management</b> – Air Quality; Planning and Monitoring Activity; Permitting Activity; Compliance & Inspection Activity; and Permitting & Enforcement Activity	Mr. Dick
		E. <b>Administrative Health Services Officer</b> – FY14 Fee Schedule Update	Ms. Stickney
		F. <b>District Health Officer</b> – 2012 – 2013 Legislative Sessions; Budget; Human Resources; Communication; Accreditation; Washoe County and Community Activities; Health District Media Contacts and Outreach; Statewide (and Beyond) Organizational Efforts; NeedyMeds; and District Board of Health Information and Resources	Dr. Iser

Time	Agenda Item No.	Agenda Item	Presenter
Board Comment	20.	Limited to Announcements or Issues for Future Agendas	Mr. Smith
Public Comment	21.	Public Comment (limited to three (3) minutes per person). No action may be taken.	Mr. Smith
For Possible Action	22.	Adjournment	Mr. Smith

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The District Board of Health may take action on the items denoted as "For Possible Action."

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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)
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Washoe County



Health District

## Washoe County District Board of Health Meeting Minutes May 24, 2012

**PRESENT:** Mr. Matt Smith, Chairman, George Furman, MD; George Hess, MD; and Dr. Denis Humphreys

**ABSENT:** Commissioner Kitty Jung, Vice Chair; Councilman Gustin; and Councilwoman Ratti

**STAFF:** Dr. Joseph Iser, District Health Officer

Kevin Dick, Director, Air Quality Management

Robert Sack, Director, Environmental Health Services

Mary-Ann Brown, Director, Community and Clinical Health Services

Lori Cooke, Fiscal Compliance Officer, AHS

Steve Fisher, Department Computer Application Specialist

Peg Caldwell, RN1, EMS Program, EPHP

Phil Ulibarri, Public Information Officer

Bev Bayan, WIC Program Manager, CCHS

Leslie Admirand, Deputy District Attorney

Peggy F. O'Neill, Recording Secretary

Eileen Stickney, Administrative Health Services Officer

Randall Todd, DrPH, Director, Epidemiology and Public Health Preparedness

Tony Macaluso, Environmental Health Specialist Supervisor, EHS

Patsy Buxton, Fiscal Compliance Officer, AHS

Stacey Akurosawa, EMS Coordinator, EMS Program, EPHP

Daniel Inouye, Air Quality Supervisor, AQMD

Charlene Albee, AQM Enforcement Branch Chief

Laurie Griffey, Admin Assistant I, AHS

Curtis Splan, DCAS, AHS

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
1:05 pm 1, 2	Meeting Called to Order, Pledge of Allegiance and Roll Call	Chairman Smith called the meeting to order, followed by the Pledge of Allegiance led by Dr. Furman. Roll call was taken and a quorum noted. Commissioner Jung, Councilman Gustin, and Councilwoman Ratti are excused.	
3.	Public Comment	No public comment was presented.	
4.	Approval/Deletions – Agenda –May 24, 2012	Chairman Smith called for any deletions to the Agenda of the May 24, 2012 DBOH Meeting.  Dr. Iser reported that Dr. Cohen will not be making the Tri-Data presentation and requested that Agenda Item No. 10 be removed from the Agenda. Dr. Humphreys requested that Agenda Item No. 7.E. be pulled from the Consent Agenda for questions.  Dr. Humphreys moved, seconded by Dr. Hess, that the DBOH Agenda be approved as revised.	<b>MOTION CARRIED:</b> The agenda for the DBOH May 24, 2012 meeting is approved as revised.

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
5.	Approval/Deletions – Minutes – Regular Meeting of April 26, 2012	<p>Chairman Smith called for any additions or corrections to the minutes of the April 26, 2012 Regular Meeting.</p> <p>Dr. Hess moved, seconded by Dr. Furman, that the minutes of the April 26, 2012, meeting be approved as presented.</p>	<p><b><u>MOTION CARRIED:</u></b>, April 26, 2012 Minutes approved as presented.</p>
6.	Recognitions and Proclamations	<p>There were no new employees, promotions, or recognitions this month.</p> <p>A Proclamation regarding National Emergency Medical Services Week being May 20 – 26 was presented.</p> <p>Dr. Hess moved, seconded by Dr. Humphreys, that the Proclamation be approved as presented.</p>	<p><b><u>MOTION CARRIED:</u></b>, Proclamation approved as presented.</p>
7.	Consent Agenda	<p><b><u>A. Air Quality Management Cases:</u></b></p> <ol style="list-style-type: none"> <li>1. Unappealed Citations to the Air Pollution Control Hearing Board: <ol style="list-style-type: none"> <li>a. <b>Lennar Reno LLC, Case No. 1079, Unappealed Citation No. 5151</b> – Staff Reported Citation No. 5151, Case No. 1079, was issued to <b>Lennar Reno LLC</b> on March 31, 2012, for operating contrary to the conditions of the dust control permit resulting in visible fugitive dust emissions in violation of a dust control permit encompassing 352 acres of denuded property on the project known as Pioneer Meadows Villages 5, 6, and 7 and the Pond in violation of Section 030.2175 of the Washoe County DBOH Regulations Governing Air Quality Management. Staff recommends the citation be <b>upheld</b> and a fine in the amount of <b>\$2,500.00</b> be levied, as a <b>negotiated settlement</b>.</li> <li>b. <b>Tarragon-Spanish Springs Land LLC, Case No. 1077, Unappealed Citation No. 5102</b> – Staff Reported Citation No. 5102, Case No. 1077, was issued to <b>Tarragon-Spanish Springs Land LLC</b>, on February 24, 2012, for failure to maintain a valid dust control permit in violation of Section 030.000 of the Washoe County DBOH Regulations Governing Air Quality Management. Staff recommends the citation be <b>upheld</b> and a fine in the amount of <b>\$500.00</b> be levied, as a <b>negotiated settlement</b>.</li> </ol> </li> </ol>	<p><b><u>ACTION ITEMS:</u></b> (1) Letters to Lennar Reno LLC and Tarragon-Spanish Springs Land LLC regarding fines and due date.</p>



TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
		<p>2. Recommendation to Uphold Citation Appealed to the Air Pollution Control Hearing Board:</p> <p>a. <b>Fisher Sand and Gravel, Case No. 1074, Appealed Citation No. 4893</b> – Staff reported Citation No. 4893, Case No. 1074, was issued to Fisher Sand and Gravel on February 1, 2012, for operating without a dust control permit for a period of 139 days in violation of Section 030.000 of the Washoe County DBOH Regulations Governing Air Quality Management. Staff recommends the citation be upheld and a fine in the amount of <b>\$7,000.00</b> be levied.</p> <p>b. <b>Skyline Market, Case No. 1076, Appealed Citation No. 5101</b> – Staff reported Citation No. 5101, Case No. 1076, was issued to Heidi Rashide/Skyline Market on February 3, 2012, for removal of asbestos containing materials in a commercial building without proper sampling and notification to the Air Quality Management Division in violation of Section 030.107 A, B, and C, of the Washoe County DBOH Regulations Governing Air Quality Management. Staff recommends the citation be upheld and a fine in the amount of <b>\$1,000.00</b> be levied.</p> <p>3. Recommendation for Variance: None.</p> <p><b>B. Sewage, Wastewater &amp; Sanitation Cases: None.</b></p> <p><b>C. Budget Amendments / Interlocal Agreements:</b></p> <p>1. The Board was advised that Staff recommends the Ratification of Interlocal Agreement between the Washoe County Health District and the Truckee Meadows Fire Protection District to provide storage and emergency operation activation of the VoiceStar CMS-T300 Series Portable Changeable Message Sign and Highway Advisory Radio equipment for the period upon ratification through June 30, 2013, with automatic renewal for two successive one-year periods on the same terms, unless either party gives the other written notice of nonrenewal at least 60 days prior to June 30 of each year; and if approved, authorize Chairman to execute the Interlocal Agreement.</p>	<p><b><u>ACTION ITEMS:</u></b>  (1) Letters to Fisher Sand and Gravel (fine already paid) and Skyline Market regarding fines and due date.</p>

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
		<p>2. The Board was advised that Staff recommends the approval of budget adjustments totaling a net increase/decrease of \$0 in both revenue and expense to the adopted FY12 Family Planning Title X Federal Grant Program, IO 10025 to allow for a capital outlay (Netsmart Technologies Supplies Inventory Module) as approved by grantor.</p> <p>3. The Board was advised Staff recommends approval of amendments totaling an increase of \$5,000 in revenue and expense to the National Network of Public Health Institutes (NNPHI) Grant Program (internal order #20368) FY12 Budget.</p> <p>4. The Board was advised Staff recommends retroactive approval of District Health Officer Acceptance of Grant Agreement Assistance Amendment #1 and #2 from the U.S. Environmental Protection Agency (EPA) for total funding increase of \$473,260 (\$125,000 – Amendment #1; \$348,260 – Amendment #2) for total funding of \$824,345 for the period 10/1/11 through 9/30/12 for the Air Quality Management, EPA Air Pollution Control Program, IO 10019.</p> <p>5. The Board was advised Staff recommends approval of Amendment #1 to the Interlocal Contract with the State of Nevada, Department of Motor Vehicles, for the DMV Excess Reserve Grant Program (IO 10888) to extend the contract period through June 30, 2013.</p> <p>D. The Board was advised Staff recommends elimination of Oxygenated Fuel Program in Washoe County</p> <p>E. The Board was advised Staff recommends Appointment to the Air Pollution Control Hearing Board – Jon S. Green</p> <p><b>Board Comment</b></p> <p>Dr. Humphreys questioned whether Mr. Green has been notified of the re-appointment and if he has agreed to accept same. Kevin Dick, Director, Air Quality Management, confirmed Mr. Green's notification and acceptance of such reappointment.</p> <p>Dr. Humphreys moved, seconded by Dr. Hess, that the Consent Agenda be approved as presented.</p>	<p><b><u>SINGLE, CONSENT AGENDA MOTION - CARRIED:</u></b> Citations upheld and fines levied as recommended;  Ratification of Interlocal Agreement; approval of budget adjustments;  retroactive approval of District Health Officer Acceptance of Grant Agreement Assistance Amendment #1 and #2 from the EPA; and approval of Amendment #1 to the Interlocal Contract with the State of Nevada, Department of Motor Vehicles, for the DMV Excess Reserve Grant; elimination of Oxygenated Fuel Program; and re-appointment of Jon S. Green to APCHB; all approved as presented.</p>

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
8.	Air Pollution Control Hearing Board Cases	None.	
9.	<b>Regional Emergency Medical Services Authority</b> A. <u>Review and Acceptance of the Operations and Financial Report – April 2012</u> B. <u>Update of REMSA's Community Activities Since April 2012</u> <b>Board Comments</b>	<p>Mr. Jim Gubbels, Vice President, REMSA reported that the DBOH members have been provided with a copy of the April 2012 Operations and Financial Report; overall emergency response times for life-threatening calls in April 2012 was 92%, and 97% for non-life threatening calls; within the 8 minute zone, it was 92%; within the 15 minute zone, it was 100%; and within the 20 minute zone, it was 79%. Advised the overall average bill for air ambulance service for April 2012 was \$6,347, with a year-to-date average of \$6,992. The overall average bill for ground ambulance services for April 2012 was \$1,015, with a year-to-date average of \$1,006.</p> <p>Dr. Hess moved, seconded by Dr. Furman, that the Operations and Financial Report for the Month of April 2012 be accepted as presented.</p> <p>Mr. Gubbels presented articles and information regarding employees who were recognized on a national level; Cindy Welch, Rob Harper, and Paul Burton.</p> <p>The Board congratulated the employees on their achievements.</p>	<p><b><u>MOTION CARRIED:</u></b>            REMSA's April 2012 Operations and Financial Report accepted as presented.</p>
10.	<b>Presentation of Tri-Data Report</b>	Removed from the Agenda.	
11.	<b>Review – Acceptance – Monthly Public Health Fund Revenue and Expenditure Report –April 2012</b>	<p>Ms. Eileen Stickney, Administrative Health Services Officer, reported that staff recommends that the District Board of Health accept the Report of Revenues and Expenditures for the Health Fund for April FY12.</p> <p>Ms. Stickney stated that informed the Board that the report reflects the percentages that compare revenues and expenditures to the same period last year. The report further reflects that the balance of the Environmental Oversight Account for the period is \$108,279.35. Ms. Stickney reported that the Board has been provided a copy of the General Ledger Account Listing, which will give the Board additional information about the line items that are not self-explanatory.</p>	

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
	Board Comments	Dr. Humphreys moved, seconded by Dr. Furman, that the Health Fund Revenue and Expenditure Report for April 2012 be accepted as presented.	<b>MOTION CARRIED:</b> Health Fund Revenue and Expenditure Report for April 2012 accepted as presented.
12.	<p><b>Presentation of FY 13 Budget Update</b></p> <p><b>Board Comments</b></p>	<p>Ms. Eileen Stickney, Administrative Health Services Officer, reported that included in the Board's packet is a copy of the May 10, 2012 Staff Report on the FY 12/13 Recommended Final Budget from the Washoe County Finance Director to the Board of County Commissioners. Ms. Stickney reported that employee concession negotiations are still underway, and no resolution has been reached at this point. Any concessions would only increase the Health Fund Balance since the 4.5% reduction is included in our Proposed and Recommended FY 13 Budget.</p> <p>Ms. Stickney stated that on May 15, 2012, Dr. Iser informed her that the Board would want a complete accounting of the changes to the budget from the Proposed FY 13 Budget to the Final Recommended FY13 Budget to be approved by the Board of County Commissioners on June 1. Staff is working on preparing that reconciliation, and it will be presented to the Board in the June DBOH meeting. The Division Directors are also preparing their program impacts for presentation to the Board. The presentation will include changes from FY07 to FY13.</p> <p>Chairman Smith questioned Ms. Stickney regarding the difference in the Ending Funding Balance in the Proposed FY 13 Budget presented to the DBOH and the Ending Funding Balance of the Recommended FY 13 Budget prepared by Finance. Ms. Stickney reported that the Fund Balance for the Proposed Budget was \$50,888, and the Fund Balance in the Recommend FY 13 Budget is \$615,702. Ms. Stickney reported that the majority of the difference (\$355,000) was in a line item ("Retirement Calculations"), which Staff was using as a Contingency Fund, and is now captured in the fund level data. Ms. Stickney stated a full accounting will be brought to the Board at its June meeting.</p> <p>Chairman Smith asked the Board members if they are fully aware of the COWCAP charges that the County is implementing. Dr. Iser confirmed that they have charged \$2.55 Million to our budget, and they are increasing the Transfer by \$2 Million, which is a net \$550,000 reduction in the Health District budget.</p> <p>Chairman Smith stated that the County cannot confirm at this time whether the \$2 Million subsidy will be provided next year. Chairman Smith stated that the Board</p>	

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
		<p>will have to do something in order to generate that additional revenue since the County plans to fully implement the COWCAP in three years.</p> <p>Dr. Iser reported the recently approved fee structure does not include the additional COWCAP allocation. We will now need to review our processes again to determine a better fee structure to enable us to cover those additional costs. On average, we will need to include a 30% increase to cover the implementation of the COWCAP allocation. We should be working on that starting soon. Ms. Stickney stated that her team will bring a report and timeline for the June Board meeting for the review and implementation process.</p> <p>Dr. Humphreys questioned whether there is a DBOH final budget approval process. Ms. Stickney stated that there is no DBOH final budget approval process. Once the Recommendation is adopted by the BCC, staff will bring the Project Accounting Sheets to the DBOH which will reflect the final Budget.</p> <p>Dr. Hess questioned the attachment to Dr. Iser's staff report. Dr. Iser reported that this document was prepared to update the partners at the last ILA meeting to show the difference by division and program in the DBOH Proposed FY13 Budget and the County Recommendation FY 13 Budget. The point in preparing this document was to show the Board and our partners how grant dollars and general fund are allocated across divisions and programs and to show the impact of the COWCAP.</p> <p>Dr. Hess moved, seconded by Dr. Furman, that the Budget Update for May 2012 be accepted as presented.</p>	<p><b>MOTION CARRIED:</b> Budget Update for May 2012 accepted as presented.</p>
13.	<p><b>Review and possible approval of policy that gives authority to the District Health Officer to review and approve new grant and continuing applications after conducting a pre-application assessment.</b></p>	<p>Ms. Eileen Stickney, Administrative Health Services Officer, reported that staff recommends that the District Board of Health approve a policy that gives authority to the District Health Officer to review and approve new and continuing grant applications after conducting a pre-application assessment.</p> <p>Dr. Hess asked Dr. Iser if this policy would enhance and streamline the process of review and timeliness to approve new and continuing grant applications. Dr. Iser stated just yesterday we had to forego an opportunity because the grant application was due prior to the next board meeting thereby precluding any opportunity to apply. Dr. Iser stated that he would not use this policy for large or substantial grants where we have plenty of time to prepare and come before the Board, but on the smaller, short-time frame application, this would be an asset to facilitate application. Dr. Iser stated it would also allow him to "shop around" for opportunities that would not be possible otherwise.</p>	

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
		<p>Ms. Admirand clarified that the District Health Officer's approval would be for the pre-application assessment and grant application process, with a caveat that retroactive Board approval would be required prior to acceptance of any grant awards applied for under this policy.</p> <p>Dr. Hess moved, seconded by Dr. Humphreys, that the policy giving authority to the District Health Officer to review and approve new and continuing grant applications after conducting a pre-application assessment, with a caveat that retroactive Board approval is required prior to acceptance of any grant awards applied for under this policy, is approved.</p>	<p><b>MOTION CARRIED:</b> Policy that gives authority to the District Health Officer to review and approve new and continuing grant applications after conducting a pre-application assessment, with retroactive approval by the DBOH prior to acceptance of any award of grant funds, is approved.</p>
14.	<p><b>Presentation of RTC 2035 Regional Transportation Plan Update</b></p> <p><b>Board Comments</b></p>	<p>Kevin Dick, Director, Air Quality Management Division, introduced Amy Cummings, Director of Planning, Regional Transportation Commission, who presented the RTC 2035 Regional Transportation Plan to the District Board of Health.</p> <p>Ms. Cummings wished to encourage the DBOH to give their input on projects or programs the DBOH would like RTC to consider which would improve public health.</p> <p>Dr. Furman asked about when Virginia Street bus service extending north and south will be implemented. Ms. Cummings stated that the next extension of the Rapid Transit will be extended up to UNR within the next fiscal year. We do have funding to do that. The 20 year vision which has been identified for rapid service is UNR in the north and Sierra Summit and TMCC to the south on Virginia Street. East and west goals are continuing from 4<sup>th</sup> Street Station up to Centennial Plaza and Legends for the rapid service.</p> <p>Chairman Smith asked what the pollution impact of reducing lanes automobile lanes for adding bike paths is. Ms. Cummings stated that operationally we are finding we need to load those road conversions to corridors that have about 17,500 cars per day or less. Under that threshold, there will not be adverse affects on traffic flows. We do have to be careful about signal timing to ensure that those traffics are coordinated so that we don't have backups at signals. Half of delays are caused by crashes or other non-regularly occurring events. Turning the turn</p>	

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
		<p>lane in a center turn lane works better in many instances.</p> <p>There will be a public meeting on the Plumas Corridor tonight at 6:30 pm.</p> <p>Dr. Iser noted that the Health District has a great working relationship with Ms. Cummings. A person from NDOT was put on the Chronic Disease Advisory Board at the state level who didn't understand her role, but Amy does. So the three Dr. Iser noted that Kevin, Mary-Ann, and their staffs have been working with RTC and that is due to great progressive outlook on how "health in all," how do policies impact health. RTC and Ms. Cummings have been at the forefront of looking at how she and they can help us meet some of those goals.</p>	<p><b>Action Item: Get Presentation to DBOH Members</b></p>
15.	<p><b>Presentation and Possible Acceptance of Washoe County Air Quality Trends Report</b></p> <p><b>Board Comments</b></p>	<p>Daniel Inouye, Air Quality Supervisor, Air Quality Management Division, presented the Washoe County 2012 Air Quality Trends Report to the District Board of Health.</p> <p>Mr. Inouye informed the Board that the Air Quality Trends Report is a ten year summary of our air quality monitoring data. This is a presentation only. No Board action is required. Mr. Inouye's presentation is part of the record, and the Washoe County 2012 Air Quality Trends Report is available on the Health District's website.</p> <p>Chairman Smith questioned what happens when a municipality does not meet the National Ambient Air Quality Standards (NAAQS). Mr. Inouye informed the Board that the EPA would give a certain amount of time for the area to meet the standard. The further out from attainment that the area is, the longer the compliance time frame is given to meet the standards. If the standards are not met within the time frame given, EPA can and will withhold funding for highway dollars or infrastructure improvements, such as wastewater plants. Funds that promote growth are restricted.</p>	
16.	<p><b>Discussion of Process and Selection of Management Appraisal Form for District Health Officer's Annual Review and Possible Direction to Staff</b></p> <p><b>Board Comments</b></p>	<p>Chairman Smith presented the packet that was delivered to the District Board of Health members. Chairman Smith recommended that Survey Monkey be utilized to gather the data for the evaluation to be completed.</p> <p>Dr. Hess questioned why so many external folks are involved in the process, and Chairman Smith stated that not all may be contacted, but that Dr. Iser interacts</p>	

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
		<p>with so many in the community, that a broad base is encouraged to be explored and queried. Dr. Humphreys agreed that a broad base should be considered since we are a Health District and Dr. Iser is so involved in the community. He also agrees that the questions are comprehensive and will bode well in making a full evaluation effective and complete. Electronically is the most effective in his opinion.</p> <p>Dr. Iser confirmed that he meets with these individuals on a regular basis. Dr. Iser would suggest one of the hospital CEO's and Dr. Packham from the UNR School of Medicine as additional respondents.</p> <p>Dr. Furman questioned if Survey Monkey is delivered directly to Human Resources. Everyone believes that that is the most confidential and effective manner to proceed.</p> <p>Dr. Iser is preparing his list of accomplishments to be included in the packet.</p> <p>Chairman Smith would like to utilize Survey Monkey if everyone agrees.</p> <p>Dr. Hess motioned, seconded by Dr. Humphreys, that Dr. Iser's evaluation be conducted electronically through Survey Monkey and include significant community input, along with Board and Division Director input.</p>	<p><b><u>MOTION CARRIED:</u></b>  Dr. Iser's evaluation shall be conducted electronically through Survey Monkey and include significant community input, along with Board and Division Director input is approved.</p>
17.	<p><b>Staff Reports and Program Updates</b></p> <p>A. <u>Director – Epidemiology and Public Health Preparedness</u></p> <p>B. <u>Director – Community and Clinical Health Preparedness</u></p>	<p>Dr. Randall Todd, Director, Epidemiology and Public Health Preparedness, presented his monthly Division Director's Report, a copy of which was placed on file for the record.</p> <p>Ms. Mary-Ann Brown, Director, Community and Clinical Health Services, presented her monthly Division Director's Report, a copy of which was placed on file for the record.</p> <p>Ms. Brown reported that her report contains two student projects. The CCHS Division as a whole is committed to educating future professionals for public health. I have shared two student projects in this month's report.</p>	



TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
	Board Comments	<p>Dr. Humphreys stated he was pleased to see the number of MPH degrees in the recent list of UNR graduates. Ms. Brown stated that it has been a win/win situation for the Health District and the health programs of UNR.</p> <p>The Board acknowledged Ms. Brown's resignation and expressed their great appreciation for Ms. Brown's commitment and service during her tenure at the Health District.</p>	
	C. <u>Director – Environmental Health Services</u>  Board Comments	<p>Mr. Robert Sack, Director, Environmental Health Services, presented his monthly Division Director's Report, a copy of which was placed on file for the record.</p> <p>Dr. Humphreys questioned Mr. Sack about this year's mosquito population in our area. Mr. Sack reported that EHS projects more mosquitoes in the area than in the past due to reduced control efforts due to budgetary restraints. Dr. Humphreys questioned whether it would have a cumulative effective. Mr. Sack stated that surveillance activities for West Nile Virus have not been impacted by the budgetary restraints. We survey for all mosquito-borne disease, although West Nile Virus is the most prevalent. Dr. Iser stated that other vector-borne diseases are starting to wake up. Plague is endemic here so we survey for fleas do dusting of rodent burrows. We are seeing high loads of fleas and ticks this year. We do monitor on a tick basis the tick-borne diseases.</p>	
	D. <u>Director – Air Quality Management</u>	<p>Mr. Kevin Dick, Director, Air Quality Management, presented his monthly Division Director's Report, a copy of which was placed on file for the record.</p> <p>Mr. Dick wanted to highlight Ozone abatement. One thing that holds great promise is more electric vehicles on the road. Typical driving habits in our community indicate 20 – 30 miles per day, which could be easily accommodated by an electric vehicle. The power grid has sufficient capacity to charge all the vehicles in Washoe County. We are very hopeful that the trend will pick up in our community.</p>	
	E. <u>Administrative Health Services Officer</u>	<p>The Administrative Health Services Officer's Reports were presented in Agenda Item Nos. 11 and 12.</p>	
	F. <u>District Health Officer</u>	<p>Dr. Joseph Iser, District Health Officer, presented his monthly District Health Officer Report, a copy of which was placed on file for the record.</p>	

TIME / ITEM	SUBJECT / AGENDA	DISCUSSION	ACTION
		<p>NALBOH packets are included in your packets. We have funds set aside for one member to attend. The dates are August 8 – 10, 2012.</p> <p>Dr. Cohen has provided a draft report to the County. Ms. Simon and Mr. Latipow have the report, and Dr. Iser will meet with Dr. Cohen in about an hour since he is here.</p> <p>There will be recommendations that we will not be able to agree to and go forward with, but our commitment will be to try to implement the recommendations in the TriData report. When the report is final is when they plan to share the report.</p>	
18.	<b>Board Comment</b>	Dr. Furman congratulated the Board Chair for conducting this meeting without the advice or consent of any elected officials.	
19.	<b>Public Comment</b>	No public comment was presented.	
20.	<b>Motion to Adjourn</b>	<p>There being no further business to come before the Board, the meeting was adjourned.</p> <p>Dr. Humphreys moved, seconded by Dr. Hess, that the meeting be adjourned.</p>	<p><b><u>MOTION CARRIED:</u></b> The meeting was adjourned at 2:35 p.m.</p>

*Joseph P. Iser MD, DPH, MSc*

JOSEPH P. ISER, MD, DPH, MSc  
DISTRICT HEALTH OFFICER

*Peggy F. O'Neill*

PEGGY F. O'NEILL,  
RECORDING SECRETARY



# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



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

DATE: June 28, 2012

TO: District Board of Health

FROM: Kevin Dick, Director, Air Quality Management

SUBJECT: Northtowne Shell - Case No. 1080  
Unappealed Citation No. 5014  
Agenda Item: 7.A.1.a.

### Recommendation

Air Quality Management Division Staff recommends that Citation No. 5014 be upheld and a fine of \$2,500 be levied against Northtowne Shell, for failure to maintain gasoline dispensing equipment in good working condition in compliance with Permit to Operate #L0305GS, Conditions (3) and (6). Operating contrary to the permit conditions is a major violation of Section 030.2175 of the District Board of Health Regulations Governing Air Quality Management. This is a negotiated settlement.

Recommended Fine: \$5,000.00

Negotiated Fine: \$2,500.00

### Background

On April 19, 2012, during a routine inspection of the Northtowne Shell gas station, located at 2885 Northtowne Lane in Reno, Nevada, AQ Specialist Wallace Prichard found Pumps #8 and #12 nozzles to be bent and out of round rendering the vapor recovery system on those nozzles inadequate. A written repair notice was issued on the Air Quality Vapor Recovery Inspection form. Northtowne Shell was given five business days to complete the repairs.

On April 27, 2012, AQ Specialist Prichard conducted a re-inspection on the pumps, which was nine days after the original repair notice was issued, to find that no maintenance had been performed on the bent nozzles. It was also noticed at this time, that the Pump #3 supply hose was dragging on the ground making it longer than the allowable limit. AQ Specialist Prichard brought the problem with the hose length to the attention of the owner, Mr. Kama. Upon review of the facility file, it was found by AQ Specialist Prichard that the station had a very poor maintenance record for the past seven years. The records showed that previous inspections documented numerous bent or out of round nozzles and repairs needed to supply hoses as well.

P.O. BOX 11130 Reno, NV 89520-0027 • (775) 784-7200 • FAX (775) 784-7225

[www.washoecounty.us/health](http://www.washoecounty.us/health)

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DBOH AGENDA ITEM NO. 7.A.1.a.

June 28, 2012

DBOH / Northtowne Shell / Case No. 5014

Page 2

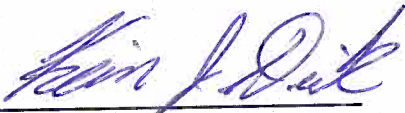
Based on the results of the file review, along with failure to comply with the written repair notice issued on April 19, 2012, AQ Specialist Prichard issued Notice of Violation Citation No. 5014 under Section 030.2175 for failure to comply with Permit to Operate #L0305GS, Conditions (3) and (6).

On May 16, 2012, Senior AQ Specialist Dennis Cerfoglio and AQ Specialist Wallace Prichard met with Mr. Kama for a settlement meeting. After considering all the facts of this case, and talking with Mr. Kama regarding the past history in the files, Senior AQ Specialist Cerfoglio offered to settle this matter for a fine of \$2,500. Mr. Kama agreed to the negotiated fine after speaking to the owner of the station, Mr. Singh. A Memorandum of Understanding was signed by all parties.

### **Alternatives**

1. The District Board of Health may determine that no violation of the Regulations has taken place and dismiss Citation No. 5014.
2. The Board may determine to uphold Citation No. 5014 but levy any fine in the range of \$0 to \$10,000 per day.

In the event the Board determines to uphold the violation and increase the penalty, the matter should be continued so that Northtowne Shell Station may be properly noticed.



Kevin Dick, Division Director  
Air Quality Management

KD/DC: ma



WASHOE COUNTY DISTRICT HEALTH DEPARTMENT  
 AIR QUALITY MANAGEMENT DIVISION  
 401 RYLAND STREET, SUITE 331 • P.O. BOX 11130 • RENO, NV 89520  
 (775) 784-7200



NOTICE OF VIOLATION

CMP12-0071

NOV 5014

DATE ISSUED: 04/27/2012

ISSUED TO: Northtowne Shell PHONE #: (775) 359-3371

MAILING ADDRESS: 2885 Northtown Ln CITY/ST: Reno, NV ZIP: 89512

NAME/OPERATOR: Sarbjit Kang PHONE #: 1-530-318-3069

DRIVER LICENSE #/SSN FAX 1-530-542-4413

YOU ARE HEREBY OFFICIALLY NOTIFIED THAT ON 4/27/2012 (DATE) AT 1035 (TIME), YOU ARE IN VIOLATION OF THE FOLLOWING SECTION(S) OF THE WASHOE COUNTY DISTRICT BOARD OF HEALTH REGULATIONS GOVERNING AIR QUALITY MANAGEMENT:

- |  |  |
|--|--|
| <input type="checkbox"/> MINOR VIOLATION OF SECTION: | <input checked="" type="checkbox"/> MAJOR VIOLATION OF SECTION:            |
| <input type="checkbox"/> 040.030 __ DUST CONTROL     | <input type="checkbox"/> 030.000 OPERATING W/O PERMIT                      |
| <input type="checkbox"/> 040.055 __ ODOR/NUISANCE    | <input checked="" type="checkbox"/> 030.2175 VIOLATION OF PERMIT CONDITION |
| <input type="checkbox"/> 040.200 __ DIESEL IDLING    | <input type="checkbox"/> 030.105 ASBESTOS/NESHAP                           |
| <input type="checkbox"/> OTHER _____                 | <input type="checkbox"/> OTHER _____                                       |

VIOLATION DESCRIPTION: Violation - 030.2175 Violation of Permit Condition (Additional Condition #3 Carb Executive orders)

LOCATION OF VIOLATION: At Site

POINT OF OBSERVATION: Pumps # 3, # 8, # 12

Weather: N/A Wind Direction From: N E S W

Emissions Observed: NONE  
 (If Visual Emissions Performed - See attached Plume Evaluation Record)

**WARNING ONLY:** Effective \_\_\_\_\_ a.m./p.m. \_\_\_\_\_ (date) you are hereby ordered to abate the above violation within \_\_\_\_\_ hours/days. I hereby acknowledge receipt of this warning on the date indicated.

Signature \_\_\_\_\_

**CITATION:** You are hereby notified that effective on 4/27/2012 (date) you are in violation of the section(s) cited above. You are hereby ordered to abate the above violation within 5 business hours/days. You are further advised that within ten days of the date of this violation you may submit a written notice of appeal to the Chairman, Hearing Board, P.O. Box 11130, Reno, Nevada 89520. Failure to submit a notice of appeal in the time specified will result in submission of this violation to the District Board of Health, together with a request that an administrative fine be levied against you. If you do not wish to file an appeal the appropriate fine may be paid at the District Health Department.

SIGNING THIS FORM IS NOT AN ADMISSION OF GUILT

Signature Wallace Richard Date: 04.27.12

Issued by: Wallace Richard Title: Air Quality Specialist



CHRONOLOGY OF COMPLIANCE ACTIONS

Northtown Shell Station

Notice of Violation - WARNINGS

<u>Date</u>	<u>Action</u>	<u>Reason</u>
<u>4/26/05</u>	<u>VRI Written Notice</u>	<u>Nozzle #2 &amp; Vaults Drained</u>
<u>4/07/06</u>	<u>VRI Written Notice</u>	<u>Nozzle #11 &amp; Vapor Cap Gasket</u>
<u>10/24/06</u>	<u>VRI Written Notice</u>	<u>Nozzle #1 &amp; #4</u>
<u>4/13/07</u>	<u>VRI Written Notice</u>	<u>Vapor Cap Gasket</u>
<u>10/23/07</u>	<u>VRI Written Notice</u>	<u>Pump #7 hose / #12 diesel leak / 3/6 &amp; 5 out of order</u>
<u>4/08/08</u>	<u>VRI Written Notice</u>	<u>Nozzle #3</u>
<u>10/21/08</u>	<u>VRI Written Notice</u>	<u>Nozzle #3 &amp; 5 / Vapor cap gasket / No Oxy Label</u>
<u>10/09/09</u>	<u>VRI Written Notice</u>	<u>Nozzle 5, 6, &amp; 10</u>
<u>4/12/10</u>	<u>VRI Written Notice</u>	<u>Nozzle 2, 5, 8 &amp; 10</u>
<u>10/14/10</u>	<u>VRI Written Notice</u>	<u>Nozzle 5 &amp; 8</u>

Notice of Violation - CITATIONS

<u>Date</u>	<u>Action</u>	<u>Reason</u>
_____	_____	_____

Details: \_\_\_\_\_  
\_\_\_\_\_

Details: \_\_\_\_\_  
\_\_\_\_\_

Details: \_\_\_\_\_  
\_\_\_\_\_

CHRONOLOGY OF COMPLIANCE ACTIONS

Northtown Shell Station

Notice of Violation - WARNINGS

<u>Date</u>	<u>Action</u>	<u>Reason</u>
<u>4/21/11</u>	<u>VRI Written Notice</u>	<u>Nozzle #8&amp;10</u>
<u>10/17/11</u>	<u>VRI Written Notice</u>	<u>Nozzle #9, Hose #6</u>
<u>10/17/11</u>	<u>NOV# 4883 Warning</u>	<u>Record keeping</u>
<u>4/19/12</u>	<u>VRI Written Notice</u>	<u>Nozzle #8&amp;12 Hose #12</u>
<u>4/27/12</u>	<u>NOV# 5014 Citation</u>	<u>Violation of Permit Conditions</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Notice of Violation - CITATIONS

<u>Date</u>	<u>Action</u>	<u>Reason</u>
<u>10/17/2011</u>	<u>Warning</u>	<u>Record Keeping</u>

Details: Annual air to liquid test and Static Pressure Decay Test was expired.

Date 4/27/2012 Action NOV #5014 Reason Permit Condition

Details: Violation of 030.2175 Violation of Permit Conditions (Additional Conditions) # 3 and #6 CARB Executive Orders G-70-150-AE

Details: \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_





# DISTRICT HEALTH DEPARTMENT AIR QUALITY MANAGEMENT DIVISION

## MEMORANDUM OF UNDERSTANDING

WASHOE COUNTY HEALTH DISTRICT  
AIR QUALITY MANAGEMENT DIVISION

Date: 05/23/2012

Company Name: Northtowne Shell Station

Address: 2885 Northtown Lane

Notice of Violation No.: 5014 Case No.: 1080

The staff of the Air Quality Management Division of the Washoe County District Health Department issued the above referenced citation for the violation of Regulation: 030.2175 Violation of Permit Condition

A settlement of this matter has been negotiated between the undersigned parties resulting in a penalty amount of \$ 2500.00. This settlement will be submitted to the District Board of Health for review at the regularly scheduled meeting on 06/28/2012.

[Signature]  
Signature of Company Representative

Wallace Prichard  
Signature of District Representative

SARBIT SMITH KANE  
Print Name

Wallace Prichard  
Print Name

\_\_\_\_\_  
Title

Air Quality Specialist II  
Title

\_\_\_\_\_  
Witness

Charlene Albee  
Witness

\_\_\_\_\_  
Witness

\_\_\_\_\_  
Witness







# PERMIT TO OPERATE

An Air Pollution Emission Source

No. L0305GS

Issued By Air Quality Management Division, Washoe County Health District

P.O. Box 11130, Reno, Nevada 89520-0027 • Phone (775) 784-7200

NORTHTOWN SHELL STATION Gen Air - Gasoline

ISSUED TO:

ADDRESS: 2885 NORTHTOWN LANE, RENO NV, 89512-2058

LOCATION: 2885 NORTHTOWN LANE, RENO, NV 89512-205

EQUIPMENT COVERED UNDER THIS PERMIT GASOLINE DISPENSING FACILITY WITH VACUUM ASSIST PHASE II VAPOR RECOVERY, 12 GASOLINE & 4 DIESEL NOZZLES

**THE CONDITIONS OF OPERATION LISTED ON THIS PERMIT SUPERCEDE ALL PREVIOUS PERMIT CONDITIONS**

**CONDITIONS OF OPERATION LISTED ON THIS PERMIT:**

- A. **ALTERATIONS:** This permit becomes void upon any change of ownership or address or any alteration of permitted equipment.
- B. **POSTING:** This permit shall be posted on or near the equipment listed above. This permit shall be made readily available at all times while the equipment is operating.
- C. **MODIFICATION OF EQUIPMENT:** Any modification of the equipment other than normal repair and maintenance will require a new permit.
- D. **RECORDS:** Any records of operation which effect the potential of the source to emit air pollutants, such as fuel or products consumed, products produced, hours of operation, chemicals or supplies used in source operation, must be maintained for a period of at least 5 years and made available to the Control Officer upon request.
- E. **EQUIPMENT FAILURE:** All upset or breakdown conditions resulting in increased emissions or air pollutants shall be reported in compliance with District regulations, Section 020.075 and 020.076.
- F. **ACCESS:** The Control Officer will be provided access to the facility to inspect operations and equipment covered under this permit whenever necessary to determine compliance with this permit and any other air pollution limitations specified in District regulations.

**ADDITIONAL CONDITIONS:**

- 1: The annual throughput/consumption figures must be submitted in writing to the A.Q.M.D. no later than the 20th of the month, approximately 6 weeks prior to the expiration date of the permit.
- 2: All gasoline transfer and dispensing facilities must operate in accordance with Section 040.080 of the Washoe County District Board of Health Regulations governing Air Quality Management:
- 3: To reduce evaporative loss all components of the Phase I and Phase II vapor recovery systems shall be installed and maintained in accordance with California Air Resources Board (CARB) Executive Orders, or New York State Department of Environmental Conservation approvals.
- 4: An annual A/L (Air to Liquid) Test and Static Pressure Decay Test will be required to demonstrate compliance with the CARB Executive Orders for vacuum assist phase II vapor recovery systems. The AQMD must be notified at least 72 hours prior to the test. The testing must be completed 90 days from the expiration date of this permit and the results submitted within 30 days of the test.
- 5: A flow limiter is required on dispensers that have a maximum flow rate in excess of 10 gallons/minute.
- 6: All hoses, boots, faceplates/flexible cones, nozzle shut off mechanisms, check valves, swivels, tanks, tank fill tubes, and fill tube cap seals must be maintained in good working order with regular maintenance to prevent leakage and excess escape of vapors (i.e. no tears, slits, holes, leaks, or malfunctions -- Section 040.080.)
- 7: In accordance with Section 040.095 of the Washoe County Air Quality Regulations and 40 CFR, Part 80, all gasoline dispensed to motor vehicles between October 1 and January 31 must contain the proper amount of oxygenate and each dispenser must be properly labeled with the following statement: The gasoline dispensed from this pump is oxygenated and will reduce carbon monoxide pollution from motor vehicles. The label must be clearly visible to the public on the upper two-thirds of the pump on the vertical surface near the gallonage and price meters.
- 8: Fuel spills or leaks must be cleaned up or corrected immediately using proper waste disposal methods. (Including accumulations of fuel in spill containers, condensation pots, and liquid collectors).

*Joseph P. Iser MD, DrPH, MS*

CONTROL OFFICER

11/30/2012

EXPIRATION DATE

\$491.00

ANNUAL RENEWAL FEE

L0305GS

PERMIT NO.

FAILURE TO COMPLY WITH THE CONDITIONS OF THIS PERMIT MAY RESULT IN CITATIONS OR PERMIT REVOCATION

WASHOE COUNTY



HEALTH DISTRICT

# PERMIT TO OPERATE

An Air Pollution Emission Source

No. L0305GS

Issued By Air Quality Management Division, Washoe County Health District

P.O. Box 11130, Reno, Nevada 89520-0027 • Phone (775) 784-7200

NORTHTOWN SHELL STATION Gen Air - Gasoline

ISSUED TO: \_\_\_\_\_

ADDRESS: \_\_\_\_\_

2885 NORTHTOWN LANE, RENO NV, 89512-2058

LOCATION: \_\_\_\_\_

2885 NORTHTOWN LANE, RENO, NV 89512-205

EQUIPMENT COVERED UNDER THIS PERMIT **GASOLINE DISPENSING FACILITY WITH VACUUM ASSIST PHASE II VAPOR RECOVERY, 12 GASOLINE & 4 DIESEL NOZZLES**

9: "Instructions for operating the phase II vapor recovery equipment must be posted for the customers, and must stress that ""Topping Off"" is prohibited --Section 040.080.C. The Air Quality Management Division's answer line phone number must be posted for customers with comments/problems regarding the nozzles - (775) 784-7200."

10: VACUUM/ASPIRATOR ASSIST SYSTEMS: The assist system must be operating at all times when the facility is open for business.

11: All operations must comply with 40 CFR Part 63, Subpart CCCCC - National Emission Standards for Hazardous Air Pollutants (NESHAP) for Source Category: Gasoline Dispensing Facilities.

*Joseph P. Iser M.D., D.P.H., M.S.*

CONTROL OFFICER

11/30/2012

EXPIRATION DATE

\$491.00

ANNUAL RENEWAL FEE

L0305GS

PERMIT NO.

FAILURE TO COMPLY WITH THE CONDITIONS OF THIS PERMIT MAY RESULT IN CITATIONS OR PERMIT REVOCATION

COMPLAINT INVESTIGATION REPORT  
Washoe County Air Quality Management Division

Complaint Number: **CMP12-0071**

Complaint Status: NOV

Source of Complaint: INVESTIGATOR

Complaint Type: PERMIT

Date Received: 05/01/2012

Time: 10:35:00 AM

Inspector: WPRICHARD

Inspector Area: 4

Complaint Description: NOV CITATION 5014, CASE 1080 - NORTHTOWNE SHELL STATION  
"VIOLATION OF PERMIT CONDITIONS"

Address: 2885 NORTHTOWNE LN RENO

Location: PUMPS 3, 8 & 12

Parcel Number: 02618258

Related Permit Number: L0305GS

Complainant:

AQMD STAFF  
WALLY PRICHARD  
1001 E 9TH ST STE A115  
RENO NV 89512  
775-784-7212

Responsible Party:

NORTHTOWNE SHELL STATION  
SARBJIT KAMA  
2885 NORTHTOWNE LN  
RENO NV 89512  
775-359-3371

Investigation:

On April 19, 2012 Air Quality Specialist Prichard issued a written repair notice on the Vapor Recovery Inspection Sheet. Northtown Shell was given five (5) business days to make repairs on Pump #12 and Pump #8.

I arrived at the site on 04/27/2012 to check if the repairs had been made. This was nine (9) days after the written notice had been given to Northtown Shell. Pump #12 had not been repaired nor had repairs been made on Pump #8. While checking these two pumps I noticed that Pump #3 supply hose was also on the ground, more than the allowable limit. I had not noticed this during the first inspection because a patron was just beginning to pump gas and he was holding the nozzle when I placed the check ring over the spout.

The station has a poor maintenance record back to 2005. There are repairs required to nozzles and hoses during every inspection for the last eight years. There was a Notice of Violation Warning Only issued October 17, 2011, for record keeping.

Specialist Prichard upon review of file information and the failure to comply with the written request to make repairs, a Notice of Violation #5014, Citation was issued. A Major Violation of Section: 030.2175, Violation of Permit Conditions. At the time the citation was issued an appeal form was include along with Specialist Prichards business card and Branch Chief Charlene Albee's

direct phone line.

Branch Chief Charlene Albee was notified on April 27,2012 , at 1500 hours that there was a Violation of Permit Conditions and that a NOV Citation was issued.

Enforcement Activities

Warning Citation.: 04/19/2012  
NOV.....: 04/27/2012

Citation Number: 0  
NOV Number....: 5014  
Case Number.....: 1080  
Amount.....: \$0.00  
  
Amount.....: \$0.00

Settlement.....:  
Appealed.....:  
Upheld.....:

Status Information

Initialized By.....: MAMES  
Date Assigned.....: 05/01/2012

Completed Date...:  
Completed By.....:

VIOLATION: Major Violation of Section 030.2175  
Violation of Permit Conditions  
Notice of Violation #5014  
**Citation**

ISSUED TO: Northtown Shell  
2885 Northtown Lane  
Reno, Nevada 89512  
  
Business Phone: (775) 677-7988

OPERATOR: Northtown Shell  
Mr. Sarbjit Kama  
2885 Northtown Lane  
Reno, Nevada 89512  
  
Business Phone: (775) 677-7988

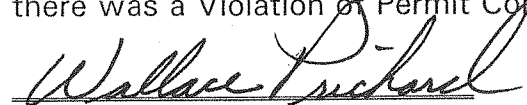
On April 19, 2012 Air Quality Specialist Prichard issued a written repair notice on the Vapor Recovery Inspection Sheet. Northtown Shell was given five (5) business days to make repairs on Pump #12 and Pump #8.

I arrived at the site on 04/27/2012 to check if the repairs had been made. This was nine (9) days after the written notice had been given to Northtown Shell. Pump #12 had not been repaired nor had repairs been made on Pump #8. While checking these two pumps I noticed that Pump #3 supply hose was also on the ground, more than the allowable limit. I had not noticed this during the first inspection because a patron was just beginning to pump gas and he was holding the nozzle when I placed the check ring over the spout.

The station has a poor maintenance record back to 2005. There are repairs required to nozzles and hoses during every inspection for the last eight years. There was a Notice of Violation **Warning Only** issued October 17, 2011, for record keeping.

Specialist Prichard upon review of file information and the failure to comply with the written request to make repairs, a Notice of Violation #5014, **Citation** was issued. A Major Violation of Section: 030.2175, Violation of Permit Conditions. At the time the citation was issued an appeal form was include along with Specialist Prichards business card and Branch Chief Charlene Albee's direct phone line.

Branch Chief Charlene Albee was notified on April 27,2012 , at 1500 hours that there was a Violation of Permit Conditions and that a NOV Citation was issued.

A handwritten signature in cursive script that reads "Wallace Prichard". The signature is written in black ink and is positioned above the printed name.

Wallace Prichard  
Air Quality Specialist II  
Air Quality Management Division  
Washoe County Health District



# RECOMMENDED FINE WORKSHEET

DATE: 5-1-2012 CASE NO.: 1080 NOV NO.: 5014

COMPANY NAME: NORTHTOWNE SHELL

CONTACT NAME: SARBJIT KAMA

VIOLATION OF SECTION(S): 030.2175 Violation of Permit Conditions (MAJOR / MINOR)

X 1<sup>ST</sup> VIOLATION        2<sup>ND</sup> VIOLATION        3<sup>RD</sup> VIOLATION

YES HAZARDOUS AIR POLLUTANT YES / NO

       VOC'S TYPE OF AIR CONTAMINANT  
(CO, NOX, SOX, PM, VOC'S)

YES LEGALLY PERMITTED SOURCE YES / NO

YES PUBLIC HEALTH EXPOSURE YES / NO

       NUMBER OF DAYS IN VIOLATION YES / NO

NO PUBLIC COMPLAINTS YES / NO

1. **DEGREE OF VIOLATION:** MINOR MODERATE MAJOR  
(The degree to which the person/company has deviated from the regulatory requirements)

This has been an on-going problem with maintenance since 2005.

2. **ECONOMIC BENEFIT COMPONENT:** (OPTIONAL): MINOR MODERATE MAJOR  
ESTIMATED COST \$                     

(Economic effect to the person/company for NOT complying with the Regulations including avoided costs and delayed costs)

Unknown

3. **DEGREE OF COOPERATION:** MINOR MODERATE MAJOR  
(The person/company's efforts to immediately cease the violation and come into compliance)

None!

4. **ADDITIONAL COMMENTS:**

RECOMMENDED FINE: \$5,000

  
AQ SPECIALIST'S SIGNATURE

NOTE: "Minor Violations", per District Regulations, cannot exceed \$1000 for the first and second violations.  
Third minor violations, plus "major violations" cannot exceed \$10,000 per day.

AIR QUALITY "VAPOR RECOVERY INSPECTION SHEET"  
DATED APRIL 19, 2012



WASHOE COUNTY HEALTH DISTRICT  
 AIR QUALITY MANAGEMENT DIVISION  
 VAPOR RECOVERY INSPECTION SHEET

STATION Northtowne Shell ADDRESS 2885 Northtowne Ln.  
 CITY RENO ZIP 89512 CONTACT JASWINDER SINGH  
 OWNER/OPERATOR Sarbjit Kama PHONE (75) 359-3371  
 NUMBER OF DISPENSERS (GASOLINE) 6 NUMBER OF NOZZLES (GASOLINE) 12  
 NUMBER OF PRODUCT GRADES (GASOLINE) 3 NUMBER OF NOZZLES (DIESEL) 4  
 FOR EACH DISPENSER

Date 4/19/2012  
 Permit # LO305GS  
 INSP Pritchard  
 VN# \_\_\_\_\_

DEFECTIVE OR NON-OPERABLE EQUIPMENT

NOZZLE NUMBER	#12	#8							
GAS GRADE	ALL	ALL							

PUMPS	1. VACUUM PUMP .....								
	2. LEAKS FTGS/SWIVELS .....								
	3. USE INSTRUCTIONS .....								
	4. WINTER FUEL ADVISEMENT .....								
HOSE	1. CUT/PUNCTURED .....								
	2. FLATTENED/KINKED .....								
	3. LENGTH .....	X							
	4. SWIVEL .....								
NOZZLE	5. RETRACTORS .....								
	1. NOZZLE/SPOUT .....	X	X						
	2. SWIVEL JOINTS .....								
	3. FACE SEAL .....								
	4. BELLOWS .....								
VENT PIPES	5. VAPOR CHECK VALVE .....								
	1. 2" DIA. X 12 HGT.-MIN. ....								
OTHER	1. VACUUM/ASSIST EQUIP .....								
	2. AFTERBURNER .....								

*Repair within 5 days.*

COPY

PHASE I System Type: Two-Point  Coaxial \_\_\_\_\_ Other \_\_\_\_\_ PHASE II INSTALLED YES  NO \_\_\_\_\_ BALANCE ASSIST

	TANK #1	TANK #2	TANK #3	TANK #4		TANK #1	TANK #2	TANK #3	TANK #4
1. PRODUCT GRADE (UR, U+, UP)	---	---	---	---	8. DEFECTIVE VAPOR POPPET	---	---	---	---
2. TANK CAPACITY, GALLONS	---	---	---	---	9. MISSING FILL CAP	---	---	---	---
3. MISSING VAPOR CAP	---	---	---	---	10. DEFECTIVE FILL CAP	---	---	---	---
4. DEFECTIVE VAPOR CAP	---	OK	---	---	11. FILL CAP GASKET	---	OK	---	---
5. VAPOR CAP NOT ENGAGED	---	---	---	---	12. FUEL/DEBRIS IN VAULT	---	---	---	---
6. VAPOR CAP GASKET	---	---	---	---	13. VAULT DRAIN VALVE	---	---	---	---
7. DEFECTIVE COAXIAL	---	---	---	---	14. FILL-VAP-STEM LOOSE	---	---	---	---

REMARKS:  
#12 hose is to long & spout need to be repaired #8 spout needs to be repaired  
MACT requirements are current.  
 OPERATOR (X) JASWINDER SINGH

**SPECIFICATIONS FOR THE MCS  
VAPORVAC BOOTLESS NOZZLE SYSTEM**

## Executive Order G-70-150-AE

### Exhibit 2

#### Specifications for the MCS VaporVac Bootless Nozzle System

Figures 2A-1 through 2A-4 contain drawings of a typical installation of the MCS VaporVac system. Figure 2B-1 depicts the location of component parts of the MCS VaporVac system. Figures 1C-1 and 1C-22 depicts the dispenser types approved for use with the MCS VaporVac system.

#### Nozzles

1. Failure mode testing demonstrated that blockage of some of the vapor collection holes in the spout of the nozzle has negligible effect on the operation of the system until the number of unblocked holes is less than required below.

Nozzle	Minimum Number of <u>Unblocked</u> Vapor Holes Required
Catlow ICVN	3
Emco Wheaton A4505	3
Emco Wheaton 4500	3
Husky V3	1
Husky V34 6250	N/A
<del>OPW 11VAI-XX</del>	<del>4</del>
OPW 12V	1

Any nozzle which is found to have fewer unobstructed vapor collection holes than are required is defective and shall be immediately removed from service.

Failure mode testing demonstrated that blockage of some of the vapor collection holes in the spout of the nozzle has negligible effect on the operation of the system until the number of unblocked holes is less than required above. The Husky V34 6250 nozzle uses a solid spout design which does not have any vapor collection holes on the tip of the spout. Gasoline vapors are directed to the base of the spout by the VSG where they can be collected by the MCS VaporVac System.

2. Nozzles shall be 100 percent performance checked at the factory, including checks of all shutoff mechanisms.
3. Nozzle Types

#### A. Non-booted, No Vapor Valve

1. **Emco Wheaton 4500-XX Nozzle** Fuel splash guards may be installed on the Emco Wheaton 4500-XX nozzles at the base of the spout, as shown in Figure 1A-1.
2. **Husky V3 6201-XXX Nozzle** Fuel splash guards may be installed on the Husky V3 6201-XX nozzles at the base of the spout; as shown in Figure 1A-2.

3. Sealing of the vapor holes on the nozzle spout (such as placing a balloon or the fingers of a glove over the holes on the nozzle spout, or bagging nozzles) is **not** permitted during static pressure decay tests. Sealing of the nozzle vapor holes during a static pressure decay test may mask a defective vapor valve.

### **Inverted Coaxial Hoses**

1. The length of hose which may be in contact with the island and/or ground when the nozzle is properly mounted on the dispenser is limited to six inches (6").
2. The maximum length of the hose shall be fifteen feet (15').

### **Breakaway Couplings**

1. Breakaway couplings are optional but, if installed, only CARB certified breakaways may be used. Breakaway couplings which do not close the vapor path may be used because the MCS VaporVac solenoid valves close the vapor path when breakaway couplings are separated.

### **VaporVac System**

1. The MCS VaporVac shall be equipped with electronic safeguards designed to ensure that no fuel is dispensed unless the VaporVac system is operating properly. An error code is indicated on the sales display of the dispenser which identifies the problem as being related to the MCS VaporVac system.
2. The following conditions shall halt or inhibit the operation of the one side of the dispenser, with an error code indicated, while allowing the other side to operate.
  - A. Excessive vapor pump motor current (possible causes include bearing failure, locked rotor, motor winding shorts or fluid in pump cavity for more time than required to clear a blockage).
  - B. Failure of the vapor pump to start while fuel is being dispensed (possible causes include control electronics failure, disconnected or severed motor wiring, or locked rotor).
  - C. Vapor pump activity during idle periods when no fuel is being dispensed.
  - D. Maximum permissible pump speed exceeded (possible causes include loose connections in vapor path or pump malfunction).
  - E. Disconnection or accidental swapping of Side A/B vapor pumps.
  - F. The following conditions shall shut down the entire dispenser in a manner similar to a "dead-man switch", in that the MCS VaporVac system must actively prevent its activation. This is achieved by requiring the MCS VaporVac system to maintain a normally-closed switch, which will open should the MCS VaporVac system be taken "off-line" via various mechanisms.
    - a. Failure or loss of the MCS VaporVac power supply.
    - b. A.C. line fuse opens.
    - c. Cabling/wiring missing or disconnected (tampering).



# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



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

DATE: June 28, 2012

TO: District Board of Health

FROM: Kevin Dick, Director, Air Quality Management

SUBJECT: Northtowne Shell - Case No. 1080  
Unappealed Citation No. 5014  
Agenda Item: 7.A.1.a.

### Recommendation

Air Quality Management Division Staff recommends that Citation No. 5014 be upheld and a fine of \$2,500 be levied against Northtowne Shell, for failure to maintain gasoline dispensing equipment in good working condition in compliance with Permit to Operate #L0305GS, Conditions (3) and (6). Operating contrary to the permit conditions is a major violation of Section 030.2175 of the District Board of Health Regulations Governing Air Quality Management. This is a negotiated settlement.

Recommended Fine: \$5,000.00

Negotiated Fine: \$2,500.00

### Background

On April 19, 2012, during a routine inspection of the Northtowne Shell gas station, located at 2885 Northtowne Lane in Reno, Nevada, AQ Specialist Wallace Prichard found Pumps #8 and #12 nozzles to be bent and out of round rendering the vapor recovery system on those nozzles inadequate. A written repair notice was issued on the Air Quality Vapor Recovery Inspection form. Northtowne Shell was given five business days to complete the repairs.

On April 27, 2012, AQ Specialist Prichard conducted a re-inspection on the pumps, which was nine days after the original repair notice was issued, to find that no maintenance had been performed on the bent nozzles. It was also noticed at this time, that the Pump #3 supply hose was dragging on the ground making it longer than the allowable limit. AQ Specialist Prichard brought the problem with the hose length to the attention of the owner, Mr. Kama. Upon review of the facility file, it was found by AQ Specialist Prichard that the station had a very poor maintenance record for the past seven years. The records showed that previous inspections documented numerous bent or out of round nozzles and repairs needed to supply hoses as well.

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DBOH AGENDA ITEM NO. 7.A.1.a.

June 28, 2012

DBOH / Northtowne Shell / Case No. 5014

Page 2

Based on the results of the file review, along with failure to comply with the written repair notice issued on April 19, 2012, AQ Specialist Prichard issued Notice of Violation Citation No. 5014 under Section 030.2175 for failure to comply with Permit to Operate #L0305GS, Conditions (3) and (6).

On May 16, 2012, Senior AQ Specialist Dennis Cerfoglio and AQ Specialist Wallace Prichard met with Mr. Kama for a settlement meeting. After considering all the facts of this case, and talking with Mr. Kama regarding the past history in the files, Senior AQ Specialist Cerfoglio offered to settle this matter for a fine of \$2,500. Mr. Kama agreed to the negotiated fine after speaking to the owner of the station, Mr. Singh. A Memorandum of Understanding was signed by all parties.

### Alternatives

1. The District Board of Health may determine that no violation of the Regulations has taken place and dismiss Citation No. 5014.
2. The Board may determine to uphold Citation No. 5014 but levy any fine in the range of \$0 to \$10,000 per day.

In the event the Board determines to uphold the violation and increase the penalty, the matter should be continued so that Northtowne Shell Station may be properly noticed.



Kevin Dick, Division Director  
Air Quality Management

KD/DC: ma





# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



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

DATE: June 28, 2012

TO: District Board of Health

FROM: Kevin Dick, Director, Air Quality Management

SUBJECT: Reno Seven Seas Inc – Case No. 1081  
Unappealed Citation No. 5102  
Agenda Item: 7.A.1.b.

### Recommendation

Air Quality Management Division Staff recommends that Citation No. 5102 be upheld and a fine of \$1,000 be levied against Reno Seven Seas, Inc. and the owner Mr. Deep Virk, for failure to perform required static pressure decay testing on underground fuel storage tanks. The Citation was issued for a violation of Section 030.2175 of the District Board of Health Regulations Governing Air Quality Management. This is a negotiated settlement.

Recommended Fine: \$1,500

Negotiated Fine: \$1,000

### Background

On January 17, 2012, AQ Specialist Suzanne Dugger performed an initial authority to construct inspection at the Reno Seven Seas, Inc. located at 205 North McCarran Boulevard in Sparks, Nevada. AQ Specialist Dugger noted at the time of the inspection that the permit required the static pressure decay testing was needed. At that time AQ Specialist Dugger issued Notice of Violation Warning No. 4997 to Mr. Deep Virk, owner of the Reno Seven Seas, Inc., stating that Mr. Virk had 10 days to schedule the static pressure decay testing.

May 8, 2012, a file review indicated that the required static pressure decay and vacuum pressure vent valve test results had not been submitted to the Air Quality Management office. AQ Specialist Dugger then performed a site visit to verify that the testing had not been done. After discussing the matter with the owner, Mr. Deep Virk, it was verified by AQ Specialist Dugger that the required testing had not been performed. Considering Mr. Vick's non compliance to the previous NOV Warning on January 17, 2012, AQ Specialist Dugger issued Notice of Violation Citation No. 5111.

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DBOH AGENDA ITEM NO. 7.A.1.b.

June 28, 2012

DBOH/ Reno Seven Seas Inc/Case No. 1081

Page 2

On May 9, 2012, AQ Specialist Dugger received a phone call from Mr. Virk stating that he wanted to schedule a negotiated settlement meeting regarding NOV Citation No. 5111. After a lengthy discussion with Mr. Virk and considering all the facts of this case, AQ Specialist Dugger offered to settle this matter for a fine of \$1,000 and successful completion of the required testing. Mr. Virk agreed to the conditions of the negotiated settlement. A Memorandum of Understanding was signed by both parties. Results from the required testing were received by the Air Quality Management office on May 14, 2012, satisfying that condition.

### **Alternatives**

1. The District Board of Health may determine that no violation of the regulations has taken place and dismiss Citation No. 5111.
2. The Board may determine to uphold Citation No. 5111 but levy any fine in the range of \$0 to \$10,000 per day.

In the event the Board determines to uphold the violation and increase the penalty, the matter should be continued so that Reno Seven Seas Inc. may be properly noticed.



Kevin Dick  
Division Director  
Air Quality Management

KD/DC: ma



WASHOE COUNTY DISTRICT HEALTH DEPARTMENT
AIR QUALITY MANAGEMENT DIVISION
401 RYLAND STREET, SUITE 331 • P.O. BOX 11130 • RENO, NV 89520
(775) 784-7200



NOTICE OF VIOLATION

NOV 5111

DATE ISSUED: 5-8-2012

ISSUED TO: RENO SEVEN SEAS INC. PHONE #: 358-7529

MAILING ADDRESS: 205 N. McCARRAN BLVD CITY/ST: SPARKS ZIP: 89431

NAME/OPERATOR: DEEP VIRK PHONE #: 358-7529

DRIVER LICENSE #/SSN

YOU ARE HEREBY OFFICIALLY NOTIFIED THAT ON 5-8-2012 (DATE) AT 9:45 A.M. (TIME), YOU ARE IN VIOLATION OF THE FOLLOWING SECTION(S) OF THE WASHOE COUNTY DISTRICT BOARD OF HEALTH REGULATIONS GOVERNING AIR QUALITY MANAGEMENT:

- MINOR VIOLATION OF SECTION:
040.030 DUST CONTROL
040.055 ODOR/NUISANCE
040.200 DIESEL IDLING
OTHER
MAJOR VIOLATION OF SECTION:
030.000 OPERATING W/O PERMIT
030.2175 VIOLATION OF PERMIT CONDITION
030.105 ASBESTOS/NESHAP
OTHER

VIOLATION DESCRIPTION: FAILURE TO PERFORM REQUIRED STATIC PRESSURE DECAY AND PRESSURE/VACUUM VENT VALVE TEST.

LOCATION OF VIOLATION: 205 N. McCARRAN BLVD. SPARKS NV 89431

POINT OF OBSERVATION: FILE REVIEW, CONFIRMED WITH STORE OWNER

Weather: CLEAR Wind Direction From: N E S W

Emissions Observed:
(If Visual Emissions Performed - See attached Plume Evaluation Record)

WARNING ONLY: Effective a.m./p.m. (date) you are hereby ordered to abate the above violation within hours/days. I hereby acknowledge receipt of this warning on the date indicated.

Signature

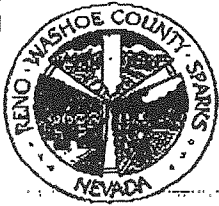
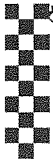
CITATION: You are hereby notified that effective on 5-8-2012 (date) you are in violation of the section(s) cited above. You are hereby ordered to abate the above violation within 24 HRS TO SCHEDULE hours/days. You are further advised that within ten days of the date of this violation you may submit a written notice of appeal to the Chairman, Hearing Board, P.O. Box 11130, Reno, Nevada 89520. Failure to submit a notice of appeal in the time specified will result in submission of this violation to the District Board of Health, together with a request that an administrative fine be levied against you. If you do not wish to file an appeal the appropriate fine may be paid at the District Health Department.

SIGNING THIS FORM IS NOT AN ADMISSION OF GUILT

Signature: [Signature] Date: 5-8-12
Issued by: [Signature] Title: AQS II

May. 9. 2012 9:38AM

No. 6445 P. 1/1



# DISTRICT HEALTH DEPARTMENT AIR QUALITY MANAGEMENT DIVISION

## MEMORANDUM OF UNDERSTANDING

WASHOE COUNTY HEALTH DISTRICT  
AIR QUALITY MANAGEMENT DIVISION

Date: 5-9-2012

Company Name: RENO SEVEN SEAS, INC.

Address: 205 NORTH McCARRAN BLVD.

Notice of Violation No.: 5111 Case No.: 1081

The staff of the Air Quality Management Division of the Washoe County District Health Department issued the above referenced citation for the violation of Regulation: 030.2175 VIOLATION OF PERMIT CONDITION

A settlement of this matter has been negotiated between the undersigned parties resulting in a penalty amount of \$ 1,000.00. This settlement will be submitted to the District Board of Health for review at the regularly scheduled meeting on JUNE 28, 2012.

[Signature]  
Signature of Company Representative

[Signature]  
Signature of District Representative

ABNEY DEER S. WILK  
Print Name

SUZANNE DUGGER  
Print Name

MANAGER  
Title

AQS II  
Title

[Signature]  
Witness

[Signature]  
Witness

Witness

Witness



# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



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

March 16, 2010

Mr. Deep Virk  
Reno Seven Seas, Inc.  
205 N. McCarran Boulevard  
Sparks, NV 89431

Re: Authority to Construct/Modify a Gasoline Dispensing Facility

Dear Mr. Virk:

The Washoe County Air Quality Management Division has reviewed your application for an Authority to Construct/Modify an existing gasoline dispensing facility located at 205 N. McCarran Boulevard in Sparks, Nevada. The equipment, as proposed in your application received March 9, 2010, has been approved for installation and operation with the conditions listed below. You may consider this letter as your official authority to construct pending receipt of the actual permit to operate.

### CONDITIONS OF OPERATION LISTED ON THIS PERMIT

- A. **ALTERATIONS:** This permit becomes void upon any change of ownership, address or alteration of permitted operations. The present operator agrees to notify any new operator of the existence and conditions of this permit upon sale of this equipment or operation.
- B. **POSTING:** The permit shall be posted on or near the equipment listed above. This permit shall be readily available for inspection at all times while the equipment is operating.
- C. **MODIFICATION OF EQUIPMENT:** Any modification of the equipment listed in the application other than normal repair and maintenance may require an Authority To Construct and a new Permit To Operate.
- D. **RECORDS:** Any records of operation which will effect the potential of the source to emit air pollutants such as quantity of fuel dispensed must be maintained for a period of at least five (5) years and made available to the Control Officer upon request.
- E. **EQUIPMENT FAILURE:** All upset or breakdown conditions resulting in increased emissions or air pollutants shall be reported in compliance with District Regulations, Sections 020.075 and 020.076.
- F. **ACCESS:** The Control Officer will be provided access to the facility to inspect operations and equipment covered under this permit and any other air pollution limitations specified in District Regulations.

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**GASOLINE DISPENSING FACILITY**

Additional Conditions:

1. The annual throughput/consumption figures must be submitted in writing to the A.Q.M.D. no later than the 20th of the month, approximately 6 weeks prior to the expiration date of the permit.
2. All gasoline transfer and dispensing facilities must operate in accordance with Section 040.080 of the Washoe County District Board of Health Regulations governing Air Quality Management.
3. To reduce evaporative loss all components of the Phase I and Phase II vapor recovery systems shall be installed and maintained in accordance with California Air Resources Board (CARB) Executive Orders, or New York State Department of Environmental Conservation approvals.
4. A flow limiter is required on dispensers that have a maximum flow rate in excess of 10 grams/minute.
5. All hoses, boots, faceplates/flexible cones, nozzle shut off mechanisms, check valves, swivels, tanks, tank fill tubes, and fill tube cap seals must be maintained in good working order with regular maintenance to prevent leakage and excess escape of vapors (i.e.. no tears, slits, holes, leaks, or malfunctions -- Section 040.080.)
6. In accordance with Section 040.095 of the Washoe County Air Quality Regulations and 40 CFR, Part 80, all gasoline dispensed to motor vehicles between October 1 and January 31 must contain the proper amount of oxygenate and each dispenser must be properly labeled with the following statement: The gasoline dispensed from this pump is oxygenated and will reduce carbon monoxide pollution from motor vehicles. The label must be clearly visible to the public on the upper two-thirds of the pump on the vertical surface near the gallonage and price meters.
7. Fuel spills or leaks must be cleaned up or corrected immediately using proper waste disposal methods. (Including accumulations of fuel in spill containers, condensation pots, and liquid collectors).
8. "Instructions for operating the phase II vapor recovery equipment must be posted for the customers, and must stress that ""Topping Off"" is prohibited --Section 040.080.C. The Air Quality Management Division's answer line phone number must be posted for customers with comments/problems regarding the nozzles - (775) 784-7200."
9. Performance testing must be completed annually, in accordance with CARB Executive Order #VR-203-G, to demonstrate compliance with the 95% efficiency established in the CARB Certification Procedures for phase II vapor recovery systems. The testing must be completed 60 days from the expiration date of this permit and the results submitted within 30 days of completion of the test.

Mr. Virk/Reno Seven Seas, Inc.  
March 16, 2010

Page 3

10. All operations must comply with 40 CFR Part 63, Subpart CCCCCC - National Emission Standards for Hazardous Air Pollutants (NESHAP) for Source Category: Gasoline Dispensing Facilities.

**REQUIRED TESTING PRIOR TO ISSUANCE OF THE PERMIT TO OPERATE:**

Prior to issuance of the Permit to Operate the following tests must be conducted and the results must be submitted to the Washoe County Health District, Air Quality Management Division (AQMD):

**a) Leak Test for vapor tightness:** Within thirty (30) days of the station opening for business a Leak Test shall be performed on the system in accordance with AQMD's Source Test Procedure GDF-2, equivalent to CARB Source Test Procedure TP-201.3. If the tank size is 500 gallons or less, the test shall be performed on an empty tank.

**b) Dynamic Back Pressure Test:** Within thirty (30) days of start-up a Dynamic Back Pressure Test shall be performed on the system in accordance with AQMD's Source Test Procedure GDF-1, equivalent to CARB Source Test Procedure TP-201.4. The test shall be conducted in accordance with acceptable procedures.

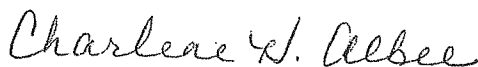
**c) All other applicable test procedures specified in CARB Executive Order #VR-203-G.**

For all tests, the AQMD must be contacted a minimum of four (4) days prior to the desired test date to establish a mutually agreeable test schedule. Tests shall be witnessed by a Division representative; however, AQMD may, under certain circumstances, authorize testing without a Division observer being present. If the Division is not notified of these tests, then the tests may be declared invalid.

Your contractor should have copies of our test procedures. The leak test requires that the station be completely shut down and the tanks be at least half full of product. It is possible to perform the required tests prior to the station opening for business if prior arrangements are made with the AQMD. Test results must be submitted to our office within twenty (20) days of the test date.

If you have any questions, please feel free to contact me at (775) 784-7211.

Sincerely,



Charlene H. Albee  
Air Quality Engineer II

cc: Chris Winkle, WD Partners



# PERMIT TO OPERATE

An Air Pollution Emission Source

No. G10-0004

Issued By Air Quality Management Division, Washoe County Health District

P.O. Box 11130, Reno, Nevada 89520-0027 • Phone (775) 784-7200

ISSUED TO: RENO SEVEN SEAS, INC. Gen Air - Gasoline

ADDRESS: 205 N. MCCARRAN BLVD. SPARKS, NV, , 89431

LOCATION: 205 N. MCCARRAN BLVD., SPARKS, NV 89431

EQUIPMENT COVERED UNDER THIS PERMIT GASOLINE DISPENSING FACILITY WITH BALANCE PHASE II VAPOR RECOVERY, CARB EXECUTIVE ORDER #VR-203-G, 12 GASOLINE DISPENSING NOZZLES & 4 DIESEL NOZZLES

**THE CONDITIONS OF OPERATION LISTED ON THIS PERMIT SUPERCEDE ALL PREVIOUS PERMIT CONDITIONS**

**CONDITIONS OF OPERATION LISTED ON THIS PERMIT:**

- A. **ALTERATIONS:** This permit becomes void upon any change of ownership or address or any alteration of permitted equipment.
- B. **POSTING:** This permit shall be posted on or near the equipment listed above. This permit shall be made readily available at all times while the equipment is operating.
- C. **MODIFICATION OF EQUIPMENT:** Any modification of the equipment other than normal repair and maintenance will require a new permit.
- D. **RECORDS:** Any records of operation which effect the potential of the source to emit air pollutants, such as fuel or products consumed, products produced, hours of operation, chemicals or supplies used in source operation, must be maintained for a period of at least 5 years and made available to the Control Officer upon request.
- E. **EQUIPMENT FAILURE:** All upset or breakdown conditions resulting in increased emissions or air pollutants shall be reported in compliance with District regulations, Section 020.075 and 020.076.
- F. **ACCESS:** The Control Officer will be provided access to the facility to inspect operations and equipment covered under this permit whenever necessary to determine compliance with this permit and any other air pollution limitatons specified in District regulations.

**ADDITIONAL CONDITIONS:**

- 1: The annual throughput/consumption figures must be submitted in writing to the A.Q.M.D. no later than the 20th of the month, approximately 6 weeks prior to the expiration date of the permit.
- 2: All gasoline transfer and dispensing facilities must operate in accordance with Section 040.080 of the Washoe County District Board of Health Regulations governing Air Quality Management.
- 3: To reduce evaporative loss all components of the Phase I and Phase II vapor recovery systems shall be installed and maintained in accordance with California Air Resources Board (CARB) Executive Orders, or New York State Department of Environmental Conservation approvals.
- 4: A flow limiter is required on dispensers that have a maximum flow rate in excess of 10 gallons/minute.
- 5: All hoses, boots, faceplates/flexible cones, nozzle shut off mechanisms, check valves, swivels, tanks, tank fill tubes, and fill tube cap seals must be maintained in good working order with regular maintenance to prevent leakage and excess escape of vapors (i.e., no tears, slits, holes, leaks, or malfunctions -- Section 040.080.)
- 6: In accordance with Section 040.095 of the Washoe County Air Quality Regulations and 40 CFR, Part 80, all gasoline dispensed to motor vehicles between October 1 and January 31 must contain the proper amount of oxygenate and each dispenser must be properly labeled with the following statement: The gasoline dispensed from this pump is oxygenated and will reduce carbon monoxide pollution from motor vehicles. The label must be clearly visible to the public on the upper two-thirds of the pump on the vertical surface near the gallonge and price meters.
- 7: Fuel spills or leaks must be cleaned up or corrected immediately using proper waste disposal methods. (Including accumulations of fuel in spill containers, condensation pots, and liquid collectors).
- 8: "Instructions for operating the phase II vapor recovery equipment must be posted for the customers, and must stress that ""Topping Off"" is

*Joseph P. Iser MD, DrPH, MS*

CONTROL OFFICER

06/30/2013  
EXPIRATION DATE

\$0.00  
ANNUAL RENEWAL FEE

G10-0004  
PERMIT NO.

**FAILURE TO COMPLY WITH THE CONDITIONS OF THIS PERMIT MAY RESULT IN CITATIONS OR PERMIT REVOCATION**



WASHOE COUNTY



HEALTH DISTRICT

# PERMIT TO OPERATE

An Air Pollution Emission Source

No. G10-0004

Issued By Air Quality Management Division, Washoe County Health District

P.O. Box 11130, Reno, Nevada 89520-0027 • Phone (775) 784-7200

ISSUED TO: RENO SEVEN SEAS, INC. Gen Air - Gasoline

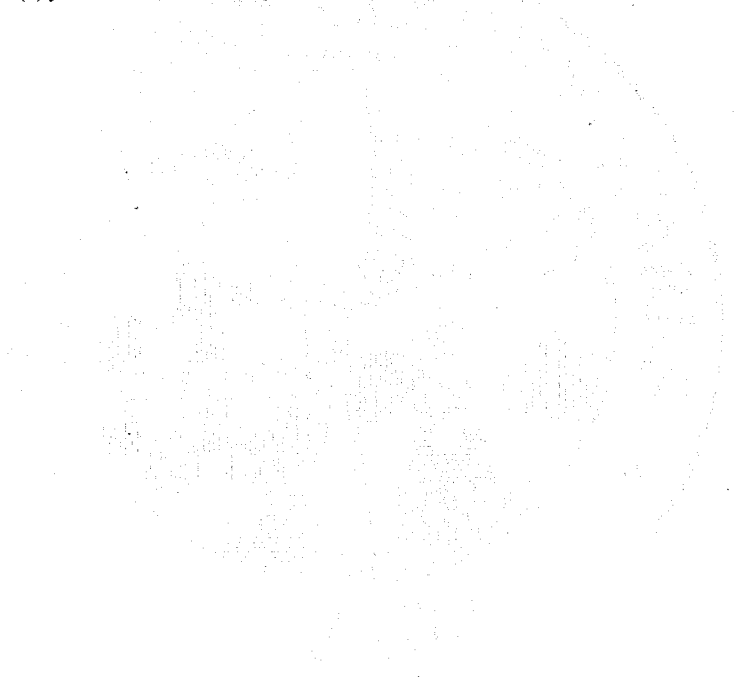
ADDRESS: 205 N. MCCARRAN BLVD. SPARKS, NV, , 89431

LOCATION: 205 N. MCCARRAN BLVD., SPARKS, NV 89431

EQUIPMENT COVERED UNDER THIS PERMIT GASOLINE DISPENSING FACILITY WITH BALANCE PHASE II VAPOR RECOVERY, CARB EXECUTIVE ORDER #VR-203-G, 12 GASOLINE DISPENSING NOZZLES & 4 DIESEL NOZZLES prohibited --Section 040.080.C. The Air Quality Management Division's answer line phone number must be posted for customers with comments/problems regarding the nozzles - (775) 784-7200."

9: All operations must comply with 40 CFR Part 63, Subpart CCCCCC - National Emission Standards for Hazardous Air Pollutants (NESHAP) for Source Category: Gasoline Dispensing Facilities.

10: A Static Pressure Decay Test must be completed once every three (3) years to demonstrate compliance with the CARB Executive Orders for balance phase II vapor recovery systems. Once the monthly distribution of gasoline exceeds 100,000 gallons, the Pressure/Vacuum Vent Valves must also be tested once every three (3) years to demonstrate compliance with the NESHAP Subpart CCCCCC. The AQMD must be notified at least 72 hours prior to the test(s).



*Joseph P. Iser M.D., R.P.H., M.S.*

CONTROL OFFICER

06/30/2013  
EXPIRATION DATE

\$0.00  
ANNUAL RENEWAL FEE

G10-0004  
PERMIT NO.

FAILURE TO COMPLY WITH THE CONDITIONS OF THIS PERMIT MAY RESULT IN CITATIONS OR PERMIT REVOCATION

COMPLAINT INVESTIGATION REPORT  
Washoe County Air Quality Management Division

Complaint Number: **CMP12-0078**

Complaint Status: NOV

Source of Complaint: INVESTIGATOR

Complaint Type: PERMIT

Date Received: 05/08/2012

Time: 9:45 A.M.

Inspector: SDUGGER

Inspector Area: 1

Complaint Description: NOV CITATION 5111 - CASE 1081- VIOLATION OF PERMIT CONDITION 030.2175

Address: 205 N MC CARRAN BLVD SPKS

Location: DBOH MEETING - JUNE 28, 2012 @ 1 PM

Parcel Number: 03340001

Related Permit Number: G10-0004

Complainant:

AIR QUALITY INSPECTOR  
SUZANNE DUGGER

Responsible Party:

RENO SEVEN SEAS INC  
DEEP VIRK  
205 N MCCARRAN BOULEVARD  
SPARKS NV 89431  
775-358-7529

Investigation:

VIOLATION OF PERMIT CONDITION 030.2175; FAILURE TO PERFORM REQUIRED STATIC PRESSURE DECAY AND PRESSURE/VACUUM VENT VALVE TEST.

5-8-2012 A file review and site visit has determined that the required static pressure decay, pressure vent valve test have not yet been performed per the request and requirement of the Warning Nov #4997 issued January 17-2012. Based on the continued noncompliance with Warning Nov.#4997, NOV.#5111 was issued and testing is to be scheduled within 24 hours.

No further action at this time.

Enforcement Activities

Warning Citation..:

NOV.....: 05/08/2012

Settlement.....: 05/09/2012

Citation Number: 0

NOV Number.....: 5111

Case Number.....: 1081

Amount.....: \$1,000.00

Appealed.....:  
Upheld.....:

Amount.....: \$0.00

Status Information

Initialized By.....: TBURTON  
Date Assigned.....: 05/08/2012

Completed Date...:  
Completed By.....:

VIOLATION: Major Violation of Section 030.2175  
Violation of Permit Condition #G10-0004  
Notice of Violation #5102

ISSUED TO: Reno Seven Seas, Inc.  
205 North McCarran Blvd.  
Sparks, Nevada 89431

OPERATOR: Deep Virk  
205 North McCarran Blvd.  
Sparks, Nevada 89431

On January 17, 2012, Washoe County Air Quality Management Division (WCAQMD), Air Quality Specialist II (AQS) Suzanne Dugger performed an initial authority to construct inspection at the Reno Seven Seas, Inc. During the inspection it was noted that permit #G10-0004 required testing (a static pressure decay and pressure/vacuum vent valve test) had not been performed. Due to failure to perform the required testing Warning Notice #4997 was issued. In addition to Warning Citation #4997, AQS Dugger requested Mr. Deep Virk, owner of Reno Seven Seas, Inc., schedule the test within 10 days.

A file review on May 8, 2012, indicated that the required static pressure decay and pressure/vacuum vent valve test results had not yet been received. Air Quality Specialist Suzanne Dugger performed a site visit to verify if the testing had been performed. Based on discussion with Deep Virk, the testing had not been performed. Due to failure to perform testing required in permit #G10-0004, and Reno Seven Seas, Inc. operating on a now expired authority to construct permit, indicating Reno Seven Seas, Inc. has been operating without a permit, Notice of Violation #5111 was issued. An appeal form was given with the Notice of Violation. Further discussion between AQS Dugger and Mr. Virk resulted in Mr. Virk wanting to have a negotiated settlement and was willing to settle for a \$1000. Fine. A Memorandum of Understanding was faxed to Mr. Virk and signed by all parties.

Suzanne Dugger  
Air Quality Specialist II  
Air Quality Management Division  
Washoe County Health District

# RECOMMENDED FINE WORKSHEET

DATE: 5-8-2012 CASE NO.: 1081 NOV NO.: 5111

COMPANY NAME: RENO SEVEN SEAS INC

CONTACT NAME: DEEP VIRK, OWNER

VIOLATION OF SECTION(S): 030.2175 (MAJOR / MINOR)

       1<sup>ST</sup> VIOLATION        X   2<sup>ND</sup> VIOLATION             3<sup>RD</sup> VIOLATION

<u>  NO  </u>	HAZARDOUS AIR POLLUTANT	YES / NO	<u>  N/A  </u>	TYPE OF AIR CONTAMINANT (CO, NOX, SOX, PM, VOC'S)	
<u>  NO  </u>	LEGALLY PERMITTED SOURCE	YES / NO	<u>  NO  </u>	PUBLIC HEALTH EXPOSURE	YES / NO
<u> 240 </u>	NUMBER OF DAYS IN VIOLATION	YES / NO	<u>  NO  </u>	PUBLIC COMPLAINTS	YES / NO

1. **DEGREE OF VIOLATION:** MINOR      MODERATE        MAJOR    
(The degree to which the person/company has deviated from the regulatory requirements)

A Major Violation: Authority to Construct permit condition "failure to perform required testing."  
Authority to Construct permit expired in September, 2011.

2. **ECONOMIC BENEFIT COMPONENT:** (OPTIONAL): MINOR      MODERATE        MAJOR    
ESTIMATED COST \$   1,585  

(Economic effect to the person/company for NOT complying with the Regulations including avoided costs and delayed costs)

Permit Fee \$585.00 + Testing Fee \$1,000 = \$1,585


3. **DEGREE OF COOPERATION:** MINOR      MODERATE        MAJOR    
(The person/company's efforts to immediately cease the violation and come into compliance)

The same day Notice of Violation Citation No. 5111 was issued, Mr. Virk scheduled the required testing. Mr. Virk also agreed to a negotiated fine of \$1,000.

4. **ADDITIONAL COMMENTS:**

Mr. Virk feels bad about his oversight and wishes to do whatever is necessary to get this behind him.

RECOMMENDED FINE:   \$1,000  

  
AQ SPECIALIST'S SIGNATURE

NOTE: "Minor Violations", per District Regulations, cannot exceed \$1000 for the first and second violations.  
Third minor violations, plus "major violations" cannot exceed \$10,000 per day.

NOTICE OF VIOLATION - WARNING # 4997  
DATED JANUARY 17, 2012

W 4997  
SD

COMPLAINT INVESTIGATION REPORT  
Washoe County Air Quality Management Division

Complaint Number: **CMP12-0013**

Complaint Status: ASSIGNED

Source of Complaint: INVESTIGATOR

Complaint Type: PERMIT

Date Received: 01/17/2012

Time: 10:10:00 AM

Inspector: SDUGGER

Inspector Area: 5

Complaint Description: VIOLATION OF PERMIT CONDITION 030.2175

Address: 205 N MC CARRAN BLVD SPKS

Location:

Parcel Number: 03340001

Related Permit Number: G10-0004

Complainant:

AIR QUALITY INSPECTOR  
SUZANNE DUGGER

Responsible Party:

RENO SEVEN SEAS  
DEEP VIRK  
205 NORTH MC CARRAN BOULEVARD  
SPARKS NV 89431

Investigation:

VIOLATION OF PERMIT CONDITION 030.2175. FAILURE TO PERFORM STATIC PRESSURE DECAY  
AND  
PRESSURE/VACUUM VENT VALVE TEST.

Enforcement Activities

Warning Citation.:  
NOV.....:

Citation Number: 0  
NOV Number.....: 0  
Case Number.....: 0  
Amount.....: \$0.00

Settlement.....:  
Appealed.....:  
Upheld.....:

Amount.....: \$0.00

Status Information

Initialized By.....: TBURTON  
Date Assigned.....: 01/17/2012

Completed Date...: 1-19-2012  
Completed By.....: DAC



WASHOE COUNTY DISTRICT HEALTH DEPARTMENT  
AIR QUALITY MANAGEMENT DIVISION  
401 RYLAND STREET, SUITE 331 • P.O. BOX 11130 • RENO, NV 89520  
(775) 784-7200



NOTICE OF VIOLATION

NOV 4997

DATE ISSUED: 1-17-2012

ISSUED TO: RENO SEVEN SEAS PHONE #: \_\_\_\_\_

MAILING ADDRESS: 205 N. McCARRAN CITY/ST: SPARKS ZIP: 89431

NAME/OPERATOR: DEEP VIRK PHONE #: \_\_\_\_\_

DRIVER LICENSE #/SSN \_\_\_\_\_

YOU ARE HEREBY OFFICIALLY NOTIFIED THAT ON 1-17-2012 (DATE) AT 10:10 A.M. (TIME), YOU ARE IN VIOLATION OF THE FOLLOWING SECTION(S) OF THE WASHOE COUNTY DISTRICT BOARD OF HEALTH REGULATIONS GOVERNING AIR QUALITY MANAGEMENT:

- |  |  |
|--|--|
| <input type="checkbox"/> MINOR VIOLATION OF SECTION: | <input type="checkbox"/> MAJOR VIOLATION OF SECTION:                       |
| <input type="checkbox"/> 040.030 DUST CONTROL        | <input type="checkbox"/> 030.000 OPERATING W/O PERMIT                      |
| <input type="checkbox"/> 040.055 ODOR/NUISANCE       | <input checked="" type="checkbox"/> 030.2175 VIOLATION OF PERMIT CONDITION |
| <input type="checkbox"/> 040.200 DIESEL IDLING       | <input type="checkbox"/> 030.105 ASBESTOS/NESHAP                           |
| <input type="checkbox"/> OTHER _____                 | <input type="checkbox"/> OTHER _____                                       |

VIOLATION DESCRIPTION: FAILURE TO PERFORM STATIC PRESSURE DECAY AND PRESSURE/VACUUM VENT VALVE TEST.

LOCATION OF VIOLATION: 205 N. McCARRAN BLVD.

POINT OF OBSERVATION: FILE REVIEW

Weather: CLEAR Wind Direction From: N E S W

Emissions Observed: \_\_\_\_\_  
(If Visual Emissions Performed - See attached Plume Evaluation Record)

WARNING ONLY: Effective 10:00 a.m. 1-17-2012 (date) you are hereby ordered to abate the above violation within SCHEDULE WITHIN 10 DAYS hours/days. I hereby acknowledge receipt of this warning on the date indicated.

Signature *[Signature]*

CITATION: You are hereby notified that effective on \_\_\_\_\_ (date) you are in violation of the section(s) cited above. You are hereby ordered to abate the above violation within \_\_\_\_\_ hours/days. You are further advised that within ten days of the date of this violation you may submit a written notice of appeal to the Chairman, Hearing Board, P.O. Box 11130, Reno, Nevada 89520. Failure to submit a notice of appeal in the time specified will result in submission of this violation to the District Board of Health, together with a request that an administrative fine be levied against you. If you do not wish to file an appeal the appropriate fine may be paid at the District Health Department.

SIGNING THIS FORM IS NOT AN ADMISSION OF GUILT

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Issued by: *[Signature]* Title: AQS II





# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



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

DATE: June 28, 2012

TO: District Board of Health

FROM: Kevin Dick, Director, Air Quality Management

SUBJECT: Chottu Inc - Arco Station #83438 – Case 1083  
Unappealed Citation No. 5113  
Agenda Item: **7.A.1.c.**

### Recommendation

Air Quality Management Division Staff recommends that Citation No. 5113 be upheld and a fine of \$500.00 dollars be levied against Chottu Inc. - Arco Station #83438 for failure to perform the required static pressure decay test on a gasoline dispensing facility. Failure to have the test performed is a Major Violation of Section 030.2175 of the District Board of Health Regulations Governing Air Quality Management. This is a negotiated settlement.

Recommended Fine: \$500.00                      Negotiated Fine: \$500.00

### Background

On May 18, 2012, during a routine semi-annual gas station inspection, AQ Specialist Suzanne Dugger noted that the required testing of the gasoline dispensing equipment was not performed. The testing is required under Condition #3 of Permit to Operate #G02-0008. The condition states that a Static Pressure Decay Test must be completed every three years to demonstrate compliance with CARB Executive Orders for balance phase II vapor recovery systems. The last time that the required testing was performed was December 16, 2003. Written notification was supplied to the operator during the last routine inspection on November 9, 2011, that the required testing was past due and needed to be addressed immediately. Due to the non-compliance with the required testing and the fact that the operator had been previously notified in November 2011, AQ Specialist Dugger issued Notice of Violation Citation No. 5113 under Section 030.2175 of the District Board of Health Regulations Governing Air Quality Management.

On May 23, 2012, AQ Specialist Dugger received a phone call from Mr. Chawla stating that he did not wish to appeal Citation No. 5113. After a lengthy discussion with Mr. Chawla and considering all the facts of the case, AQ Specialist Dugger consulted with Senior AQ Specialist Dennis Cerfoglio and offered to settle this matter for a fine of \$500 and successful completion of the required testing. Mr. Chawla agreed to the conditions of the negotiated settlement. A Memorandum of Understanding was signed by both parties. Results from the required testing were received at the Air Quality Management office on May 23, 2012, satisfying that condition.

**P.O. BOX 11130 Reno, NV 89520-0027 • (775) 784-7200 • FAX (775) 784-7225**

**[www.washoecounty.us/health](http://www.washoecounty.us/health)**

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Printed on Recycled Paper

**DBOH AGENDA ITEM NO. 7.A.1.c.**

June 28, 2012

DBOH / Chottu Inc.-Arco Station #83438 / Case No. 1083

Page 2

**Alternatives**

1. The District Board of Health may determine that no violation of the Regulations has taken place and dismiss Citation No. 5113.
2. The Board may determine to uphold Citation No. 5113 but levy any fine in the range of \$0 to \$10,000 per day.

In the event the Board determines to uphold the violation and increase the penalty, the matter should be continued so that Chottu Inc. – Arco Station #83438 may be properly noticed.

A handwritten signature in blue ink, appearing to read "Kevin Dick", is written over a horizontal line.

Kevin Dick, Division Director  
Air Quality Management

KD/DC: ma

PERMIT G02-0008



WASHOE COUNTY DISTRICT HEALTH DEPARTMENT  
AIR QUALITY MANAGEMENT DIVISION  
401 RYLAND STREET, SUITE 331 • P.O. BOX 11130 • RENO, NV 89520  
(775) 784-7200



NOTICE OF VIOLATION

NOV 5113

DATE ISSUED: 5-17-2012

ISSUED TO: ARCO # 83438 PHONE #: 322-6508 / ~~762-6842~~

MAILING ADDRESS: 700 KEYSTONE AVE CITY/ST: RENO ZIP: 89503

NAME/OPERATOR: SUNIL CHAWLA PHONE #: \_\_\_\_\_  
PRESIDENT DRIVER LICENSE #/SSN \_\_\_\_\_

YOU ARE HEREBY OFFICIALLY NOTIFIED THAT ON 5-17-2012 (DATE) AT 9:35 A.M (TIME), YOU ARE IN VIOLATION OF THE FOLLOWING SECTION(S) OF THE WASHOE COUNTY DISTRICT BOARD OF HEALTH REGULATIONS GOVERNING AIR QUALITY MANAGEMENT:

- MINOR VIOLATION OF SECTION:
  - 040.030 DUST CONTROL
  - 040.055 ODOR/NUISANCE
  - 040.200 DIESEL IDLING
  - OTHER \_\_\_\_\_
- MAJOR VIOLATION OF SECTION:
  - 030.000 OPERATING W/O PERMIT
  - 030.2175 VIOLATION OF PERMIT CONDITION
  - 030.105 ASBESTOS/NESHAP
  - OTHER \_\_\_\_\_

VIOLATION DESCRIPTION: FAILURE TO PERFORM REQUIRED PERMIT TESTING PER 40 CFR PART 63 SUBPART CCCCC

\* STATIC PRESSURE DECAY AND PRESSURE / VACUUM VENT VALVE TEST

LOCATION OF VIOLATION: 700 KEYSTONE AVE RENO 89503

POINT OF OBSERVATION: FILE REVIEW

Weather: CLEAR Wind Direction From: N E S W

Emissions Observed: \_\_\_\_\_  
(If Visual Emissions Performed - See attached Plume Evaluation Record)

WARNING ONLY: Effective \_\_\_\_\_ a.m./p.m. \_\_\_\_\_ (date) you are hereby ordered to abate the above violation within \_\_\_\_\_ hours/days. I hereby acknowledge receipt of this warning on the date indicated.

Signature \_\_\_\_\_

CITATION: You are hereby notified that effective on 5-17-2012 (date) you are in violation of the section(s) cited above. You are hereby ordered to abate the above violation within 24 HRS. hours/days. You are further advised that within ten days of the date of this violation you may submit a written notice of appeal to the Chairman, Hearing Board, P.O. Box 11130, Reno, Nevada 89520. Failure to submit a notice of appeal in the time specified will result in submission of this violation to the District Board of Health, together with a request that an administrative fine be levied against you. If you do not wish to file an appeal the appropriate fine may be paid at the District Health Department.

SIGNING THIS FORM IS NOT AN ADMISSION OF GUILT

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Issued by: Suzanne Dwyer Title: AQS II

WASHOE DOES NOT DISCRIMINATE ON THE BASIS OF SEX, RACE, COLOR, AGE, RELIGION, DISABILITY OR NATIONAL ORIGIN IN THE ACTIVITIES AND OR SERVICES WHICH IT PROVIDES. IF YOU HAVE ANY QUESTIONS, PLEASE CALL WASHOE COUNTY HUMAN RESOURCES - 328-2080; TDD NUMBER 328-3685.

APPEAL FORM GIVEN



# DISTRICT HEALTH DEPARTMENT AIR QUALITY MANAGEMENT DIVISION

## MEMORANDUM OF UNDERSTANDING

### WASHOE COUNTY HEALTH DISTRICT AIR QUALITY MANAGEMENT DIVISION

Date: 5-22-2012

Company Name: ARCO # 82438

Address: 700 KEYSTONE AVE RENO 89503

Notice of Violation No.: 5113 Case No.: 1083

The staff of the Air Quality Management Division of the Washoe County District Health Department issued the above referenced citation for the violation of Regulation: 030.2175

A settlement of this matter has been negotiated between the undersigned parties resulting in a penalty amount of \$ 500.00. This settlement will be submitted to the District Board of Health for review at the regularly scheduled meeting on JUNE 28, 2012.

[Signature]  
Signature of Company Representative

[Signature]  
Signature of District Representative

SUNIL CHAWLA  
Print Name

DENNIS A. CERFOGLIO  
Print Name

President  
Title

SR. Air Quality Spec's  
Title

\_\_\_\_\_  
Witness

[Signature]  
Witness

\_\_\_\_\_  
Witness

SUZANNE DUGGER  
Witness

COMPLAINT INVESTIGATION REPORT  
Washoe County Air Quality Management Division

Complaint Number: **CMP12-0086**

Complaint Status: NOV

Source of Complaint: INVESTIGATOR

Complaint Type: PERMIT

Date Received: 05/18/2012

Time: 9:35 A.M.

Inspector: SDUGGER

Inspector Area: 1

Complaint Description: NOV CITATION 5113 - CASE 0183 (SD) - VIOLATION OF PERMIT CONDITION #030.2175, FAILURE TO PERFORM REQUIRED TESTING

Address: 700 KEYSTONE AVE RENO

Location: DBOH MEETING - JUNE 28, 2012

Parcel Number: 00612127

Related Permit Number: G02-0008

Complainant:

Responsible Party:

ARCO #83438  
SUNIL CHAWLA  
700 KEYSTONE AVENUE  
RENO NV 89503  
762-6842

Investigation:

5-18-2012 Due to failure to perform required permitted testing Per 40 CFR, Part 63, Subpart CCCCCC notice of violation #5113 was issued.

Enforcement Activities

Warning Citation...: 05/18/2012

NOV.....:

Settlement.....:

Appealed.....:

Upheld.....:

Citation Number: 5113

NOV Number....: 0

Case Number.....: 1083

Amount.....: \$0.00

Amount.....: \$0.00

Status Information

Initialized By.....: TBURTON

Date Assigned.....: 05/18/2012

Completed Date...:

Completed By.....:

VIOLATION: Major Violation of Section 030.2175  
Violation of Permit Condition #G02-0008  
Notice of Violation #5113

ISSUED TO: Arco #83438  
700 Keystone Ave  
Reno, Nevada 89503

OPERATOR: Sunil Chawla  
700 Keystone Ave  
Reno, Nevada 89503

On May 18, 2012, Washoe County Air Quality Management Division (WCAQMD), Air Quality Specialist II (AQS) Suzanne Dugger performed a routine semi annual gas station inspection of the Arco Station #83438 located at 700 Keystone Ave in Reno, Nevada. As part of the field inspection a file review was performed. Based on the file review it was noted that permit #G02-0008 requires testing (a static pressure decay and pressure/vacuum vent valve test). Based on discussion with Mr. Sunil Chawla the required testing has not been performed. Due to failure to perform testing required in permit #L0108GS notice of Violation #5113 was issued. An appeal form was given with the Notice of Violation.

Suzanne Dugger  
Air Quality Specialist II  
Air Quality Management Division  
Washoe County Health District



# PERMIT TO OPERATE

An Air Pollution Emission Source

No. G02-0008

Issued By Air Quality Management Division, Washoe County Health District

P.O. Box 11130, Reno, Nevada 89520-0027 • Phone (775) 784-7200

CHOTTU INC. - ARCO #82438 Gen Air - Gasoline

ISSUED TO:

ADDRESS:

700 KEYSTONE AVENUE, RENO NV, 89503

LOCATION:

700 KEYSTONE AVENUE, RENO, NV 89503-4147

EQUIPMENT COVERED UNDER THIS PERMIT GASOLINE DISPENSING FACILITY WITH BALANCE PHASE II VAPOR RECOVERY, CARB EXECUTIVE ORDER #G-70-52-AM, 8 GASOLINE DISPENSING NOZZLES

**THE CONDITIONS OF OPERATION LISTED ON THIS PERMIT SUPERCEDE ALL PREVIOUS PERMIT CONDITIONS**

**CONDITIONS OF OPERATION LISTED ON THIS PERMIT:**

- A. **ALTERATIONS:** This permit becomes void upon any change of ownership or address or any alteration of permitted equipment.
- B. **POSTING:** This permit shall be posted on or near the equipment listed above. This permit shall be made readily available at all times while the equipment is operating.
- C. **MODIFICATION OF EQUIPMENT:** Any modification of the equipment other than normal repair and maintenance will require a new permit.
- D. **RECORDS:** Any records of operation which effect the potential of the source to emit air pollutants, such as fuel or products consumed, products produced, hours of operation, chemicals or supplies used in source operation, must be maintained for a period of at least 5 years and made available to the Control Officer upon request.
- E. **EQUIPMENT FAILURE:** All upset or breakdown conditions resulting in increased emissions or air pollutants shall be reported in compliance with District regulations, Section 020.075 and 020.076.
- F. **ACCESS:** The Control Officer will be provided access to the facility to inspect operations and equipment covered under this permit whenever necessary to determine compliance with this permit and any other air pollution limitations specified in District regulations.

**ADDITIONAL CONDITIONS:**

- 1: The annual throughput/consumption figures must be submitted in writing to the A.Q.M.D. no later than the 20th of the month, approximately 6 weeks prior to the expiration date of the permit.
- 2: All gasoline transfer and dispensing facilities must operate in accordance with Section 040.080 of the Washoe County District Board of Health Regulations governing Air Quality Management.
- 3: A Static Pressure Decay Test must be completed once every three (3) years to demonstrate compliance with the CARB Executive Orders for balance phase II vapor recovery systems. Once the monthly distribution of gasoline exceeds 100,000 gallons, the Pressure/Vacuum Vent Valves must also be tested once every three (3) years to demonstrate compliance with the NESHAP Subpart CCCCC. The AQMD must be notified at least 72 hours prior to the test(s).
- 4: To reduce evaporative loss all components of the Phase I and Phase II vapor recovery systems shall be installed and maintained in accordance with California Air Resources Board (CARB) Executive Orders, or New York State Department of Environmental Conservation approvals.
- 5: A flow limiter is required on dispensers that have a maximum flow rate in excess of 10 gallons/minute.
- 6: All hoses, boots, faceplates/flexible cones, nozzle shut off mechanisms, check valves, swivels, tanks, tank fill tubes, and fill tube cap seals must be maintained in good working order with regular maintenance to prevent leakage and excess escape of vapors (i.e. no tears, slits, holes, leaks, or malfunctions -- Section 040.080.)
- 7: In accordance with Section 040.095 of the Washoe County Air Quality Regulations and 40 CFR, Part 80, all gasoline dispensed to motor vehicles between October 1 and January 31 must contain the proper amount of oxygenate and each dispenser must be properly labeled with the following statement: The gasoline dispensed from this pump is oxygenated and will reduce carbon monoxide pollution from motor vehicles. The label must be clearly visible to the public on the upper two-thirds of the pump on the vertical surface near the gallonage and price meters.

*Joseph P. Iser M.D.D.P.H.M.S.*  
CONTROL OFFICER

10/31/2012  
EXPIRATION DATE

\$428.75  
ANNUAL RENEWAL FEE

G02-0008  
PERMIT NO.

**FAILURE TO COMPLY WITH THE CONDITIONS OF THIS PERMIT MAY RESULT IN CITATIONS OR PERMIT REVOCATION**



# PERMIT TO OPERATE

An Air Pollution Emission Source

No. G02-0008

Issued By Air Quality Management Division, Washoe County Health District

P.O. Box 11130, Reno, Nevada 89520-0027 • Phone (775) 784-7200

CHOTTU INC. - ARCO #82438 Gen Air - Gasoline

ISSUED TO:

ADDRESS:

700 KEYSTONE AVENUE, RENO NV, 89503

LOCATION:

700 KEYSTONE AVENUE, RENO, NV 89503-4147

EQUIPMENT COVERED UNDER THIS PERMIT GASOLINE DISPENSING FACILITY WITH BALANCE PHASE II VAPOR RECOVERY, CARB EXECUTIVE ORDER #G-70-52-AM, 8 GASOLINE DISPENSING NOZZLES

8: Fuel spills or leaks must be cleaned up or corrected immediately using proper waste disposal methods. (Including accumulations of fuel in spill containers, condensation pots, and liquid collectors).

9: "Instructions for operating the phase II vapor recovery equipment must be posted for the customers, and must stress that "Topping Off" is prohibited --Section 040.080.C. The Air Quality Management Division's answer line phone number must be posted for customers with comments/problems regarding the nozzles - (775) 784-7200."

10: All operations must comply with 40 CFR Part 63, Subpart CCCCCC - National Emission Standards for Hazardous Air Pollutants (NESHAP) for Source Category: Gasoline Dispensing Facilities.



Joseph P. Iser MDDrPH, MS  
CONTROL OFFICER

10/31/2012  
EXPIRATION DATE

\$428.75  
ANNUAL RENEWAL FEE

G02-0008  
PERMIT NO.

FAILURE TO COMPLY WITH THE CONDITIONS OF THIS PERMIT MAY RESULT IN CITATIONS OR PERMIT REVOCATION



# RECOMMENDED FINE WORKSHEET

DATE: 5-18-2012 CASE NO.: 1083 NOV NO.: 5113

COMPANY NAME: ARCO #83438

CONTACT NAME: SUNIL CHAWLA, OWNER

VIOLATION OF SECTION(S): 030.2175 Violation of Permit Conditions (MAJOR / MINOR)

X 1<sup>ST</sup> VIOLATION          2<sup>ND</sup> VIOLATION          3<sup>RD</sup> VIOLATION

<u>YES</u>	HAZARDOUS AIR POLLUTANT	YES / NO	<u>VOC'S</u>	TYPE OF AIR CONTAMINANT (CO, NOX, SOX, PM, VOC'S)	
<u>YES</u>	LEGALLY PERMITTED SOURCE	YES / NO	<u>NO</u>	PUBLIC HEALTH EXPOSURE	YES / NO
<u>6 MONTHS</u>	NUMBER OF DAYS IN VIOLATION	YES / NO	<u>NO</u>	PUBLIC COMPLAINTS	YES / NO

1. **DEGREE OF VIOLATION:** MINOR MODERATE MAJOR  
(The degree to which the person/company has deviated from the regulatory requirements)

Not testing per the required permit conditions and 40 CFR, Part 63, Subpart CCCCCC

2. **ECONOMIC BENEFIT COMPONENT:** (OPTIONAL): MINOR MODERATE MAJOR  
ESTIMATED COST \$ 600  
(Economic effect to the person/company for NOT complying with the Regulations including avoided costs and delayed costs)

Since the Notice of Violation Citation was issued, the required testing has been performed.

3. **DEGREE OF COOPERATION:** MINOR MODERATE MAJOR  
(The person/company's efforts to immediately cease the violation and come into compliance)

The source called the testing firm the same day the Notice of Violation Citation was issued and testing was performed the following day.

4. **ADDITIONAL COMMENTS:**

RECOMMENDED FINE: \$500

  
AQ SPECIALIST'S SIGNATURE

NOTE: "Minor Violations", per District Regulations, cannot exceed \$1000 for the first and second violations. Third minor violations, plus "major violations" cannot exceed \$10,000 per day.

**SUMMARY OF SOURCE TEST RESULTS  
DATED MAY 18, 2012**

Form 30-1

<b>Distribution:</b>  Firm Permit Services Enforcement Services Technical Services Planning Requester DAPCO	<b>BAY AREA                  AIR QUALITY MANAGEMENT DISTRICT</b>  939 Ellis Street San Francisco, California 94109 (415) 771-6000	Report No.: _____ Test Date: _____ Test Times: Run A: _____ Run B: _____ Run C: _____
<b>Summary of Source Test Results</b>		

Source Information		Facility Parameters
GDF Name and Address ARCO Am/PM 700 Keystone PONO HI	GDF Representative and Title _____ _____ GDF Phone No. ( ) _____ Source: GDF Vapor Recovery System	PHASE II SYSTEM TYPE (Check One) Balance <input checked="" type="checkbox"/> Vapor Assist <input type="checkbox"/> Other <input type="checkbox"/> Identify: Manifoldd? <input checked="" type="checkbox"/> or N
Permit Conditions	BAAQMD GDF # _____ BAAQMD A/C # _____	
Operating Parameters: Number of Nozzles Served by Tank #1 <u>8</u> Number of Nozzles Served by Tank #3 <u>8</u> Number of Nozzles Served by Tank #2 <u>8</u> Total Number of Gas Nozzles at Facility <u>8</u>		
Applicable Regulations: BAAQMD REGULATION 8, RULE 7		FOR OFFICE USE ONLY:

Source Test Results and Comments:

TANK#:	1	2	3	TOTAL
1. Product Grade	89	89	91	36204
2. Actual Tank Capacity gallons	12066	12068	12068	36204
3. Gasline Volume Gallons	4786	4496	3098	12380
4. Tillage gallons (#) (#)	2282	2572	8970	23824
5. Phase I System Type				2.84
6. Initial Test Pressure Inches H <sub>2</sub> O (2.0)				12.0
7. Pressure After 1 Minute Inches H <sub>2</sub> O				1.99
8. Pressure After 2 Minutes Inches H <sub>2</sub> O				1.98
9. Pressure After 3 Minutes Inches H <sub>2</sub> O				1.97
10. Pressure After 4 Minutes Inches H <sub>2</sub> O				1.96
11. Final Pressure After 4 Minutes Inches H <sub>2</sub> O				1.95
12. Allowable Final Pressure from Table 30-1				1.95
13. Test Status (Pass or Fail)	PASS			

Test Conducted by: Z Wang	Test Company: L A PERKS Name: _____ Address: _____ City: _____	Date and Time of Test: 5-18-12
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### SUMMARY OF SOURCE TEST RESULTS

Firm Name and Address

Testing Company and Address

L.A.Perks Plumbing & Heating Inc.

765 East Greg Street Suite 103

Sparks, NV 89431

Ph: 775-358-4403 FX: 358-4411

Pump No.	Gasoline Grade	Nozzle MFG. & Model Number	DYNAMIC BACK PRESSURE, INS.W.C.			COMMENTS
			<del>40 CFH</del> @ 60 CFH	80 CFH		
1	ALL	EMCO	112	22	PASS	
2			18	26		
3			20	30		
4			20	30		
5			20	30		
6			20	30		
7			20	30		
8			22	30		

*JASS*

Tested Conducted By: *R Wood*  
 District Supervisor

Date: 5-18-12  
 Date:



# Washoe County Health District



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

## STAFF REPORT

BOARD MEETING DATE: June 28, 2012

**DATE:** June 14, 2012  
**TO:** District Board of Health  
**FROM:** Lori Cooke, Fiscal Compliance Officer, Washoe County Health District  
 775-325-8068, [lcooke@washoecounty.us](mailto:lcooke@washoecounty.us)

**THROUGH:** Eileen Stickney, Administrative Health Services Officer

**SUBJECT:** Proposed retroactive approval of District Health Officer Acceptance of Grant Agreement Assistance Amendment #1 from the U.S. Environmental Protection Agency (EPA) for funding increase of \$109,450 (\$57,200 available for drawdown) for total funding of \$109,450 (\$57,200 available for drawdown) for the period 4/1/12 through 3/31/13 for the Air Quality Management, EPA Air Pollution Control Program, PM 2.5 Program, IO 10021.

### SUMMARY

The Washoe County District Board of Health must approve and execute, or direct the Health Office to execute, contracts in excess of \$50,000, Interlocal Agreements and amendments to the adopted budget.

The Air Quality Management Division has a Grant Agreement from the EPA, which provides for grant funding for the on-going Air Pollution Control Program, PM 2.5 Program, IO 10021. A copy of the Assistance Amendment is attached.

*Goal supported by this item:* Approval of Assistance Amendment #1 supports the Health District Air Quality Program Mission to implement clean air solutions that protect the quality of life for the citizens of Reno, Sparks and Washoe County.

### PREVIOUS ACTION

There has been no previous action this fiscal year.

### BACKGROUND

Assistance Amendment #1 was received on May 17, 2012; the District Health Officer signed on May 17, 2012. The Assistance Amendment is being presented for District Board of Health retroactive approval due to the EPA requirements for signature and return.

AGENDA ITEM # 7.C.1.

The grant award provides funding for salaries and benefits, operating supplies, and capital equipment.

**FISCAL IMPACT**


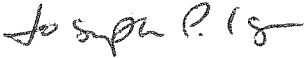
Should the Board retroactively approve acceptance of the Assistance Amendment, no FY12 budget amendments are necessary.

**RECOMMENDATION**

Staff recommends that the District Board of Health retroactively approve District Health Officer Acceptance of Grant Agreement Assistance Amendment #1 from the U.S. Environmental Protection Agency (EPA) for funding increase of \$109,450 (\$57,200 available for drawdown) for total funding of \$109,450 (\$57,200 available for drawdown) for the period 4/1/12 through 3/31/13 for the Air Quality Management, EPA Air Pollution Control Program, PM 2.5 Program, IO 10021.

**POSSIBLE MOTION**

Move to retroactively approve District Health Officer Acceptance of Grant Agreement Assistance Amendment #1 from the U.S. Environmental Protection Agency (EPA) for funding increase of \$109,450 (\$57,200 available for drawdown) for total funding of \$109,450 (\$57,200 available for drawdown) for the period 4/1/12 through 3/31/13 for the Air Quality Management, EPA Air Pollution Control Program, PM 2.5 Program, IO 10021.

	<b>U.S. ENVIRONMENTAL PROTECTION AGENCY</b>  <b>Assistance Amendment</b>	GRANT NUMBER (FAIN): 98963101	DATE OF AWARD 05/10/2012
		MODIFICATION NUMBER: 8 PROGRAM CODE: PM	MAILING DATE 05/17/2012
		TYPE OF ACTION Augmentation: Increase	ACH# 90104
		PAYMENT METHOD: Advance	
RECIPIENT TYPE: County	Send Payment Request to: Las Vegas Finance Center, Fax (702) 798-2423		
RECIPIENT:	PAYEE:		
Washoe Cnty Dist Hlth Dept P.O. Box 11130 Reno, NV 89520 EIN: 88-6000138	Washoe Cnty Dist Hlth Dept P.O. Box 11130 Reno, NV 89520		
PROJECT MANAGER	EPA PROJECT OFFICER	EPA GRANT SPECIALIST	
Lori Cooke P.O. Box 11130 Reno, NV 89520 E-Mail: lcooke@washoecounty.us Phone: 775-325-8068	Roy Ford 75 Hawthorne Street, AIR-8 San Francisco, CA 94105 E-Mail: Ford.Roy@epa.gov Phone: 415-972-3997	Renee Chan Grants Management Office, MTS-7 E-Mail: Chan.Renee@epa.gov Phone: 415-972-3675	
<b>PROJECT TITLE AND EXPLANATION OF CHANGES</b> PM 2.5 Monitoring Network This assistance amendment increases the federal funding by \$109,450 (which includes \$52,250 for in-kind costs for PM2.5 EPA contractual support), from \$433,596, to the revised total approved assistance amount of \$543,046.  The purpose of this grant amendment is to provide current year funding to the Washoe County District Health Department (WCDHD) to monitor fine particulate matter with the diameters equal to or smaller than 2.5 micrometers (PM 2.5) in order to determine compliance with the PM 2.5 national ambient air quality standards and determine deductions in air emissions.			
BUDGET PERIOD 04/01/2008 - 03/31/2013	PROJECT PERIOD 04/01/2008 - 03/31/2013	TOTAL BUDGET PERIOD COST \$543,046.00	TOTAL PROJECT PERIOD COST \$543,046.00
<b>NOTICE OF AWARD</b>  Based on your application dated 04/11/2012, including all modifications and amendments, the United States acting by and through the US Environmental Protection Agency (EPA), hereby awards \$57,200. EPA agrees to cost-share 100.00% of all approved budget period costs incurred, up to and not exceeding total federal funding of \$543,046. Such award may be terminated by EPA without further cause if the recipient fails to provide timely affirmation of the award by signing under the Affirmation of Award section and returning all pages of this agreement to the Grants Management Office listed below within 21 days after receipt, or any extension of time, as may be granted by EPA. This agreement is subject to applicable EPA statutory provisions. The applicable regulatory provisions are 40 CFR Chapter 1, Subchapter B, and all terms and conditions of this agreement and any attachments.			
ISSUING OFFICE (GRANTS MANAGEMENT OFFICE)		AWARD APPROVAL OFFICE	
ORGANIZATION / ADDRESS		ORGANIZATION / ADDRESS	
U.S. EPA, Region 9 Grants Management Office, MTS-7 75 Hawthorne Street San Francisco, CA 94105		U.S. EPA, Region 9 Air Division, AIR-1 75 Hawthorne Street San Francisco, CA 94105	
<b>THE UNITED STATES OF AMERICA BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY</b>			
Digital signature applied by EPA Award Official for Denise Zvanovec - Grants Management Officer  Cheryl Filart - Award Official delegate			DATE 05/10/2012
<b>AFFIRMATION OF AWARD</b>			
<b>BY AND ON BEHALF OF THE DESIGNATED RECIPIENT ORGANIZATION</b>			
SIGNATURE	TYPED NAME AND TITLE	DATE	
	Joseph P. Iser, MD, DrPH, MSc, District Health Officer	05/17/12	

## EPA Funding Information

FUNDS	FORMER AWARD	THIS ACTION	AMENDED TOTAL
EPA Amount This Action	\$ 239,800	\$ 57,200	\$ 297,000
EPA In-Kind Amount	\$ 193,796	\$ 52,250	\$ 246,046
Unexpended Prior Year Balance	\$ 0	\$	\$ 0
Other Federal Funds	\$ 0	\$	\$ 0
Recipient Contribution	\$ 0	\$	\$ 0
State Contribution	\$ 0	\$	\$ 0
Local Contribution	\$ 0	\$	\$ 0
Other Contribution	\$ 0	\$	\$ 0
Allowable Project Cost	\$ 433,596	\$ 109,450	\$ 543,046

Assistance Program (CFDA)	Statutory Authority	Regulatory Authority
66.034 - Surveys-Studies-Investigations-Demonstrations and Special Purpose Activities relating to the Clean Air Act	Clean Air Act: Sec. 103	40 CFR PART 31

Fiscal									
Site Name	Req No	FY	Approp. Code	Budget Organization	PRC	Object Class	Site/Project	Cost Organization	Obligation / Deobligation
	1209M2S048	12	E1	09M4	102A04XPM	4112			57,200
									57,200



Budget Summary Page

Table A - Object Class Category (Non-construction)	Total Approved Allowable Budget Period Cost
1. Personnel	\$137,006
2. Fringe Benefits	\$51,494
3. Travel	\$4,000
4. Equipment	\$79,000
5. Supplies	\$5,500
6. Contractual	\$266,046
7. Construction	\$0
8. Other	\$0
9. Total Direct Charges	\$543,046
10. Indirect Costs: % Base	\$0
11. Total (Share: Recipient 0.00 % Federal 100.00 %.)	\$543,046
12. Total Approved Assistance Amount	\$297,000
13. Program Income	\$0
14. Total EPA Amount Awarded This Action	\$109,450
15. Total EPA Amount Awarded To Date	\$543,046

Table B - Program Element Classification (Non-construction)	Total Approved Allowable Budget Period Cost
1. Table A, Line 6 Contractual includes	\$
2. in-kind contractor support through	\$
3. an EPA-HQ national contract.	\$
4.	\$
5.	\$
6. Table A, Line 12, reflects total available	\$
7. drawdown amount.	\$
8.	\$
9.	\$
10.	\$
11. Total (Share: Recip % Fed %)	\$
12. Total Approved Assistance Amount	\$

## Administrative Conditions

Administrative and programmatic terms and conditions numbered 1 through 18, P1, and P2, remain in full force and effect. All applicable terms and conditions are restated in this agreement, PM-989631-01-8.

1. An interim Federal Financial Report (FFR), Standard Form 425, covering the period from "project/budget period start date" to September 30 of each calendar year shall be submitted to the U.S. EPA Las Vegas Finance Center, PO Box 98515, Las Vegas, NV 89193-8515, no later than December 31 of the same calendar year. The initial FFR is due December 31, 2009. The final FFR covering the entire project period shall also be submitted within 90 days after the end of the project period according to the recipient's respective Code of Federal Regulations Part 30.52(a)(1)(iv) and 30.71(a), or Part 31.23(b) and 31.41(b) (as applicable). The LVFC will make adjustments, as necessary, to obligated funds after reviewing and accepting a final Federal Financial Report. Recipients will be notified and instructed by EPA if they must complete any additional forms for the closeout of the assistance agreement.

2. Removed and No longer applicable as of 10/01/2009.

3. The recipient shall comply with the Single Audit Act and the reporting requirements set forth in OMB Circular A-133.

4. The recipient agrees to complete and submit to the Grants Management Office, MTS-7, a MBE/WBE Utilization Report (EPA Form 5700-20A), within 30 days after the end of the Federal fiscal year; i.e., by October 30 of each calendar year. Negative reports are required. Only procurements with certified MBE/WBEs are counted towards a recipient's MBE/WBE accomplishments. A final MBE/WBE report must be submitted within 90 days after the end of the project period. Your grant cannot be officially closed without all MBE/WBE reports. EPA Form 5700-52A may be obtained from the EPA Office of Small Business Program's Home Page on the internet at [www.epa.gov/osbp](http://www.epa.gov/osbp).

5. In accordance with EPA's Program for Utilization of Small, Minority and Women's Business Enterprises in procurement under Federal assistance programs, the recipient agrees to:

a) Accept the applicable "fair share" goals negotiated with EPA by the Nevada Department of Conservation and Natural Resources (Division of Environmental Protection), as follows:

	<u>MBE</u>	<u>WBE</u>
Construction	12%	10%
Equipment	11%	23%
Services	07%	25%
Supplies	13%	28%

If the recipient does not want to rely on the applicable State's MBE/WBE "fair share" goals, the recipient agrees to submit proposed MBE/WBE "fair share" goals based on availability of qualified minority and women-owned businesses to do work in the relevant market for construction, services, supplies, and equipment.

"Fair share" objectives must be submitted to Joe Ochab, MTS-1, within 30 days of award and approved by EPA no later than 30 days thereafter.

b) Ensure to the fullest extent possible that at least the applicable "fair share" objective (see a) above) of Federal funds for prime contracts for supplies, construction, equipment or services are made available to organizations owned or controlled by socially and economically disadvantaged individuals, women and historically black colleges and universities.

c) Include in its bid documents applicable "fair share" objectives (see a) above) and require all of its prime contractors to include in their bid documents for subcontracts the negotiated fair share percentages.

d) Follow the six affirmative steps stated in 40 CFR Section 30.44(b), Section 31.36(e), Section 35.3145(d), or Section 35.6580(a), as appropriate.

e) In the event race and/or gender neutral efforts prove to be inadequate to achieve a fair share objective for MBE/WBEs, the recipient agrees to notify EPA in advance of any race and/or gender conscious action it plans to take to more closely achieve the fair share objective.

f) Until the recipient has completed its fair share negotiations with EPA, it agrees to apply the main State agency's fair share objectives. Once the recipient has completed its fair share negotiations with EPA, it will apply those objectives. The recipient also agrees to include in its bid documents the applicable "fair share" objectives and require all of its prime contractors to include in their bid documents for subcontracts the applicable "fair share" percentages and to comply with paragraphs (c) through (e) above.

6. When procuring services, equipment, and/or supplies under this assistance agreement, the recipient will follow the same policies and procedures it uses for procurements from its non-Federal funds. The recipient will follow their own procurement policies and procedures provided that the policies and procedures conform with EPA regulations 40 CFR Part 31.36 or 30.44 (as applicable) which state that all procurement transactions will be conducted in a manner providing full and open competition.

7. Per 40 CFR Part 31.36(j), EPA's participation in the salary rate (excluding overhead and travel) paid to individual consultants retained by recipients or by a recipient's contractors or subcontractors shall be limited to the maximum daily rate for a Level IV of the Executive Schedule, to be adjusted annually. The Federal Executive Schedule (i.e., Salary Table) is located at: <http://www.opm.gov/oca/> This limit applies to consultation services of designated individuals with specialized skills and if the terms of the contract provide the recipient with responsibility for the selection, direction, and control of the individuals who will be providing services under the contract at an hourly or daily rate of compensation. This rate does not include overhead or travel costs and the recipient may pay these in accordance with its normal travel practices.

Subagreements with firms or individuals for services which are awarded using the procurement requirements in 40 CFR Part 31, are not affected by this limitation unless the terms of the contract provide the recipient with responsibility for the selection, direction, and control of the individuals who will be providing services under the contract at an hourly or daily rate of compensation. See 40 CFR Part 31.36(j)(2).

8. The cost principles of 2 CFR 225, 230, or 220 (formerly OMB Circular A-87, A-122, or A-21) are applicable to this award. Since there are no indirect costs included in the assistance budget, they are not allowable under this Assistance Agreement.

9. The recipient agrees to comply with Title 40 CFR Part 34, *New Restrictions on Lobbying*. The recipient shall include the language of this provision in award documents for all subawards exceeding \$100,000, and require that subrecipients submit certification and disclosure forms accordingly.

In accordance with the Byrd Anti-Lobbying Amendment, any recipient who makes a prohibited expenditure under Title 40 CFR Part 34 or fails to file the required certification or lobbying forms shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such expenditure.

10. The recipient shall ensure that no grant funds awarded under this assistance agreement are used to engage in lobbying of the Federal Government or in litigation against the United States unless authorized under existing law. The recipient shall abide by its respective 2 CFR 220, 225, or 230 (formerly OMB Circular A-21, A-87, or A-122), which prohibits the use of federal grant funds for litigation against the United States or for lobbying or other political activities.

11. In accordance with the policies set forth in EPA Order 1000.25 and Executive Order 13423 (Strengthening Federal Environmental, Energy and Transportation Management dated January 24, 2007), the recipient shall use recycled paper and double sided printing for all reports which are prepared as a part of this agreement and delivered to EPA. This requirement does not apply to reports prepared on forms supplied by EPA, or to Standard Forms, which are printed on recycled paper and are available through the General Services Administration.

(Condition 11 - continued)

Any State agency or agency of a political subdivision of a State shall also comply with the requirements set forth in Section 6002 of the Resource Conservation and Recovery Act (RCRA) (42 U.S.C. 6962), which requires that preference be given in procurement programs to the purchase of specific products containing recycled materials identified in guidelines developed by EPA. These guidelines are listed in 40 CFR 247. Regulations issued under RCRA Section 6002 apply to any acquisition of an item where the purchase price exceeds \$10,000 or where the quantity of such items acquired in the course of the preceding fiscal year was \$10,000 or more.

12. The recipient agrees to ensure that all conference, meeting, convention, or training space funded in whole or in part with Federal funds complies with the protection and control guidelines of the Hotel and Motel Fire Safety Act (PL 101-391, as amended). Recipients may search the Hotel-Motel National Master List at <http://www.usfa.dhs.gov/applications/hotel/> to see if a property is in compliance (FEMA ID is currently not required), or to find other information about the Act.

13. The recipient organization of this EPA assistance agreement must make an ongoing, good faith effort to maintain a drug-free workplace pursuant to the specific requirements set forth in Title 40 CFR 36.200 - 36.230. Additionally, in accordance with these regulations, the recipient organization must identify all known workplaces under its federal awards, and keep this information on file during the performance of the award. Those recipients who are individuals must comply with the drug-free provisions set forth in Title 40 CFR 36.300.

The consequences for violating this condition are detailed under Title 40 CFR 36.510. Recipients can access the Code of Federal Regulations (CFR) Title 40 Part 36 at [http://www.access.gpo.gov/nara/cfr/waisidx\\_06/40cfr36\\_06.html](http://www.access.gpo.gov/nara/cfr/waisidx_06/40cfr36_06.html).

14. The recipient shall fully comply with Subpart C of 2 CFR Part 180 and 2 CFR Part 1532, entitled "Responsibilities of Participants Regarding Transactions (Doing Business with Other Persons)." The recipient is responsible for ensuring that any lower tier covered transaction as described in Subpart B of 2 CFR Part 180 and 2 CFR Part 1532, entitled "Covered Transactions," includes a term or condition requiring compliance with Subpart C. The recipient is responsible for further requiring the inclusion of a similar term or condition in any subsequent lower tier covered transactions. The recipient acknowledges that failing to disclose the information as required at 2 CFR 180.335 may result in the delay or negation of this assistance agreement, or pursuance of legal remedies, including suspension and debarment.

Recipient may access the Excluded Parties List System at [www.epls.gov](http://www.epls.gov). This term and condition supersedes EPA Form 5700-49, "Certification Regarding Debarment, Suspension, and Other Responsibility Matters."

15. To implement requirements of Section 106 of the Trafficking Victims Protection Act of 2000, as amended, the following provisions apply to this award:

a. We, as the Federal awarding agency may unilaterally terminate this award, without penalty, if a subrecipient that is a private entity: (1) is determined to have violated an applicable prohibition in the Prohibition Statement below; or (2) has an employee who is determined by the agency official authorized to terminate the award to have violated an applicable prohibition in the Prohibition Statement below through conduct that is either: (a) associated with performance under this award; or (b) imputed to the subrecipient using the standards and due process for imputing the conduct of an individual to an organization that are provided in 2 CFR part 180, "OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement)," as implemented by our agency at 2 CFR part 1532. You must inform us immediately of any information you receive from any source alleging a violation of a prohibition in the Prohibition Statement below.

b. Our right to terminate unilaterally that is described in paragraph a of this award term: (1) implements section 106(g) of the Trafficking Victims Protection Act of 2000 (TVPA), as amended (22 U.S.C. 7104(g)), and (2) is in addition to all other remedies for noncompliance that are available to us under this award.

c. You must include the requirements of the Prohibition Statement below in any subaward you make to a private entity.

(Condition 15 - continued)

Prohibition Statement - You as the recipient, your employees, subrecipients under this award, and subrecipients' employees may not engage in severe forms of trafficking in persons during the period of time that the award is in effect; procure a commercial sex act during the period of time that the award is in effect; or use forced labor in the performance of the award or subawards under the award.

16. EPA's financial obligations to the recipient are limited by the amount of federal funding awarded to date as shown on line 15 in its EPA approved budget. If the recipient incurs costs in anticipation of receiving additional funds from EPA, it does so at its own risk.

17. Management fees or similar charges in excess of the direct costs and approved indirect rates are not allowable. The term "management fees or similar charges" refers to expenses added to the direct costs in order to accumulate and reserve funds for ongoing business expenses, unforeseen liabilities, or for other similar costs which are not allowable under this assistance agreement. Management fees or similar charges may not be used to improve or expand the project funded under this agreement, except to the extent authorized as a direct cost of carrying out the scope of work.

18. Congress has prohibited EPA from using its FY-2010 and FY-2011 appropriations to provide funds to the Association of Community Organizations for Reform Now (ACORN) or any of its subsidiaries. None of the funds provided under this agreement may be used for subawards/subgrants or contracts to ACORN or its subsidiaries. Recipients should direct any questions about this prohibition to their EPA Grants Management Office.

### **Programmatic Conditions**

P1. The work includes the performance of environmental measurement. A Quality Assurance Plan (QAPP) for WCDHD for PM2.5 was approved by WCDHD and EPA on July 20, 1999 and for ambient air in the early nineties. An audit report on WCDHD's Technical Systems Audit conducted in September 2010, that included Findings related to the need for revisions to WCDHD's QA Plans, was provided in March of 2011. A Corrective Action Plan was received in May, 2011. Comments were provided by EPA on WCDHD's QAPP on March 7, 2011 and the plan is currently being revised. The Corrective Action Plan requires that ambient and PM2.5 QAPPs be updated, reviewed, and approved by EPA during the current grant cycle. Measurement activity may proceed under the existing QAPPs while the revised QAPP(s) are being prepared.

P2. In accordance with 40 C.F.R. §31.40, the recipient agrees to inform EPA as soon as problems, delays or adverse conditions become known which will materially impair the ability to meet the outputs/outcomes specifics in the assistance agreement workplan. Since this grant is solely for the purpose of monitoring, quarterly reporting is required in the form of data entered into EPA's national Air Quality System (AQS) database.

-- END OF DOCUMENT --



# Washoe County Health District



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

## STAFF REPORT BOARD MEETING DATE: June 28, 2012

**DATE:** June 14, 2012

**TO:** District Board of Health

**FROM:** Lori Cooke, Fiscal Compliance Officer, Washoe County Health District  
775-325-8068, [lcooke@washoecounty.us](mailto:lcooke@washoecounty.us) *LC*

**THROUGH:** Eileen Coulombe, Administrative Health Services Officer  
775-328-2417, [ecoulombe@washoecounty.us](mailto:ecoulombe@washoecounty.us) *EC*

**SUBJECT:** Proposed retroactive approval of the District Health Officer's acceptance of Subgrant Amendment #1 from the Nevada Department of Health and Human Services, Health Division for the period January 1, 2012 through December 31, 2012 in the amount of \$193,208, bringing total CY 2012 funding for the Immunization Program Grant (IOs 10028 & 10029), to \$290,727.

### SUMMARY

The Washoe County District Board of Health must approve and execute, or direct the Health Officer to execute, contracts in excess of \$50,000, Interlocal Agreements and amendments to the adopted budget.

The Health District received Amendment #1 to the Subgrant Award from the Nevada Department of Health and Human Services, Health Division (NSHD), which provides for grant funding for the on-going Immunization Program, IO 10028. A copy of the Amendment is attached.

*Goal supported by this item:* Approval of the Subgrant Award supports the Health District Immunization Program Mission to promote public health by reducing vaccine preventable disease through immunization, with an emphasis on collaboration and cooperation with community partners.

### PREVIOUS ACTION

The Washoe County District Board of Health approved a Notice of Subgrant Award in the amount of \$97,519, representing "Round 1" of funding, in support of the Immunization Program

**AGENDA ITEM #** 7.C.2.

on March 15, 2012.

**BACKGROUND**

The NSHD has received “Round 2” of funding from the Centers for Disease Control and Prevention (CDC). As such, the Amendment reflects the subgrant period of January 1, 2012 through December 31, 2012, with additional funding of \$193,208.

In order to have a fully executed contract with sufficient budget authority to bill expenditures through June 30, 2012, the District Health Officer signed Subgrant Amendment #1 on May 30, 2012.

**FISCAL IMPACT**

Should the Board retroactively approve the District Health Officer’s acceptance of Subgrant Amendment #1, no budget amendments are necessary as sufficient budget authority is available through 6/30/12.

**RECOMMENDATION**

Staff recommends that the District Board of Health retroactively approve the District Health Officer’s acceptance of Subgrant Amendment #1 from the Nevada Department of Health and Human Services, Health Division for the period January 1, 2012 through December 31, 2012 in the amount of \$193,208, bringing total CY 2012 funding for the Immunization Program Grant (IOs 10028 & 10029), to \$290,727.

**POSSIBLE MOTION**

Move to retroactively approve the District Health Officer’s acceptance of Subgrant Amendment #1 from the Nevada Department of Health and Human Services, Health Division for the period January 1, 2012 through December 31, 2012 in the amount of \$193,208, bringing total CY 2012 funding for the Immunization Program Grant (IOs 10028 & 10029), to \$290,727.

**Nevada Department of Health and Human Services**  
**HEALTH DIVISION**  
 (hereinafter referred to as the DIVISION)

HD Amendment #: 12178-1  
 HD Contract #: 12178  
 Budget Account #: 3213  
 Category #: 20  
 GL #: 8516

**SUBGRANT AMENDMENT #1**

<b>Program Name:</b> Immunization Program Bureau of Child, Family & Community Wellness Nevada State Health Division		<b>Subgrantee Name:</b> Washoe County Health District	
<b>Address:</b> 4150 Technology Way, Suite #210 Carson City, NV 89706-2009		<b>Address:</b> PO Box 11130 Reno, NV 89520	
<b>Original Subgrant Period:</b> 1/1/2012 – 12/31/2012		<b>Subgrantee EIN#:</b> 886000138	
<b>Amended Subgrant Period:</b> 1/1/2012 – 12/31/2012		<b>Subgrantee Vendor#:</b> T40283400 Q	
<b>Source of Funds:</b> 1. Centers for Disease Control & Prevention	<b>% of Funds:</b> 100%	<b>CFDA#:</b> 93.268	<b>Federal Grant #:</b> 5H23IP922549-10

**Amendment #1:** The Nevada State Immunization Program received Round 2 funding from the CDC issued on 4/30/2012. It is necessary for the Nevada State Immunization Program to increase this subgrant award so that the subgrantee can accomplish the scope of work set out in the original subgrant. This amendment does not affect the subgrant scope of work. This amendment increases the approved subgrant budget by \$193,208, from \$97,519 to \$290,727.

**Change to:**  
Approved Budget Categories

CATEGORIES	FUNDING SOURCE			
	VFC Ops (01)	VFC/AFIX (04)	317 Ops (00)	Total
1. Personnel	\$21,028	\$171,976	\$81,808	\$274,812
2. Travel			\$1,320	\$1,320
3. Operating			\$14,595	\$14,595
4. Equipment				
5. Contractual/Consultant				
6. Training				
7. Other				
<b>Total</b>	\$21,028	\$171,976	\$97,723	\$290,727




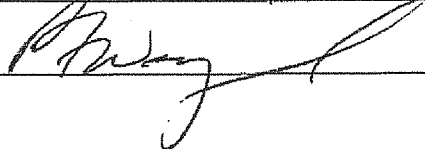
Any categorical adjustments must be approved through the Immunization Program Manager. Written permission must be obtained and can be done via email. Please note that funding cannot be moved between funding sources (example – moving funds from VFC Ops to 317 Ops), but funds can be moved within a funding source (example – from Personnel to Travel).

**Disbursement of funds will be as follows:**

Payment will be made upon receipt and acceptance of Reimbursement Request and supporting documentation specifically requesting reimbursement for actual expenditures specific to this subgrant. Total reimbursement will not exceed \$290,727 during the subgrant period.



By signing this Amendment, the Authorized Subgrantee Official or their designee, Program Manager, Bureau Chief, and Health Division Administrator acknowledge the above as the new standard of practice for the above referenced Subgrant. Further, the undersigned understand this amendment does not alter, in any substantial way, the non-referenced contents of the Original Subgrant Award and all of its Attachments.

	Signature	Date
Matt Smith District Board of Health Chair		05/30/12
Erin Seward, MPH Program Manager		5/15/12
Deborah A. Harris, MA, CPM Bureau Chief		5/16/12
Richard Whitley, MS Administrator, Health Division	 <i>ms</i>	6/4/12

*ms*



# Washoe County Health District



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

## STAFF REPORT

**BOARD MEETING DATE: June 28, 2012**

**DATE:** June 19, 2012  
**TO:** District Board of Health  
**FROM:** Lori Cooke, Fiscal Compliance Officer, Washoe County Health District  
 775-325-8068, [lcooke@washoecounty.us](mailto:lcooke@washoecounty.us)

**THROUGH:** Eileen Coulombe, Administrative Health Services Officer

**SUBJECT:** Retroactive Approval of Acting District Health Officer Acceptance of Notice of Subgrant Award from the Nevada State Health Division to provide funding in the total amount of \$113,000 for the period 03/29/12 through 03/28/13 for the Tobacco Education and Prevention Program Grant, IO 10010.

### SUMMARY

The Washoe County District Board of Health must approve and execute, or direct the Health Office to execute, contracts in excess of \$50,000, Interlocal Agreements and amendments to the adopted budget.

The Health District has received a Notice of Subgrant Award from the Nevada State Health Division (NSHD) for the period March 29, 2012 through March 28, 2013 in the amount of \$113,000 in support of the Tobacco Education and Prevention Program. A copy of the Subgrant Award is attached.

*Goal supported by this item:* Approval of this Subgrant Award and the budget amendments supports the Health District Tobacco Prevention and Education Program's mission to empower our community to be tobacco free through education, collaboration, policy, and evaluation.

### PREVIOUS ACTION

The Washoe County District Board of Health approved the FY11/FY12 Notice of Subgrant Award in support of the Tobacco Education and Prevention Program on April 28, 2011.

### BACKGROUND

The Health District has received from the Nevada State Health Division a Subgrant Award for the period March 29, 2011 to March 28, 2012 in support of the Tobacco Education and Prevention Program in the total amount of \$113,000. The award was received from the

**AGENDA ITEM #** 7.C.3.

NSHD on June 18, 2012. In order to have a fully executed subgrant prior to the year-end deadline of June 30, 2012, the Acting District Health Officer signed the Notice of Subgrant Award.

**FISCAL IMPACT**

The adopted budget for this subgrant award is \$113,000; no budget amendments are necessary.

**RECOMMENDATION**

Staff recommends that the District Board of Health retroactively approve the Acting District Health Officer Acceptance of Notice of Subgrant Award from the Nevada State Health Division to provide funding in the total amount of \$113,000 for the period 03/29/12 through 03/28/13 for the Tobacco Education and Prevention Program Grant, IO 10010.

**POSSIBLE MOTION**

Move to retroactively approve the Acting District Health Officer Acceptance of Notice of Subgrant Award from the Nevada State Health Division to provide funding in the total amount of \$113,000 for the period 03/29/12 through 03/28/13 for the Tobacco Education and Prevention Program Grant, IO 10010.

**HEALTH DIVISION**

(hereinafter referred to as the DIVISION)

Budget Account #: 3220

Category #: 10

GL #: 8516

**NOTICE OF SUBGRANT AWARD**

<b>Program Name:</b> Tobacco Education and Prevention Program Bureau of Child Family and Community Wellness Nevada State Health Division		<b>Subgrantee Name:</b> Washoe County Health District (WCHD) Matt Smith, Chairman	
<b>Address:</b> 4150 Technology Way, Suite 210 Carson City, NV 89706		<b>Address:</b> P.O. Box 11130 Reno, NV 89520	
<b>Subgrant Period:</b> March 29, 2012 through March 28, 2013		<b>Subgrantee's</b> <b>EIN#:</b> 88-6000138 <b>Vendor#:</b> T40283400Q <b>Dun &amp; Bradstreet#:</b> 73-786-998	
<b>Reason for Award:</b> To provide tobacco prevention and education activities and services in Northern Nevada			
<b>County(ies) to be served:</b> ( ) Statewide (X) Specific county or counties: <b>Washoe</b>			
<b>Approved Budget Categories:</b>			
1. Personnel	\$ 96,300	Subgrantee may make categorical funding adjustments up to ten percent (10%) of the total subgrant amount without amending the agreement, so long as the adjustment is reasonable to support the activities described within the Scope of Work and the adjustment does not alter the Scope of Work. <b>Budget expenditures must be made by March 28, 2013 for guaranteed reimbursement.</b>	
2. Travel	\$ 1,000		
3. Operating	\$ 3,650		
4. Equipment	\$ 0		
5. Contractual/Consultant	\$ 0		
6. Training	\$ 0		
7. Other	\$ 12,050		
<b>Total Cost</b>	<b>\$ 113,000</b>		
<b>Disbursement of funds will be as follows:</b> Payment will be made upon receipt and acceptance of an invoice and supporting documentation specifically requesting reimbursement for actual expenditures <i>specific to this subgrant</i> . Total reimbursement will not exceed \$113,000.00 during the subgrant period.			
<b>Source of Funds:</b>		<b>% of Funds:</b>	<b>CFDA#:</b>
1. Centers for Disease Control and Prevention (CDC)		100%	93.283
<b>Federal Grant #:</b> 5U58DP002003-04			
<b>Terms and Conditions</b> In accepting these grant funds, it is understood that: 1. Expenditures must comply with appropriate state and/or federal regulations. 2. This award is subject to the availability of appropriate funds. 3. Recipient of these funds agrees to stipulations listed in Sections A, B, and C of this subgrant award.			
Matt Smith Chairman, WCHD	Signature		Date
Karla Bee, MPH Tobacco Program Coordinator	<i>Karla Bee</i>		6-11-12
Deborah A. Harris, MA Bureau Chief	<i>[Signature]</i>		6/14/12
Richard Whitley, MS Administrator, Health Division	<i>[Signature]</i>		

*[Handwritten initials]*

**HEALTH DIVISION**  
**NOTICE OF SUBGRANT AWARD**  
**SECTION A**  
Assurances

As a condition of receiving subgranted funds from the Nevada State Health Division, the Subgrantee agrees to the following conditions:

1. Subgrantee agrees grant funds may not be used for other than the awarded purpose. In the event Subgrantee expenditures do not comply with this condition, that portion not in compliance must be refunded to the Health Division.
2. Subgrantee agrees to submit reimbursement requests for only expenditures approved in the spending plan. Any additional expenditures beyond what is allowable based on approved categorical budget amounts, without prior written approval by the Health Division, may result in denial of reimbursement.
3. Approval of subgrant budget by the Health Division constitutes prior approval for the expenditure of funds for specified purposes included in this budget. Unless otherwise stated in the Scope of Work the transfer of funds between budgeted categories without written prior approval from the Health Division is not allowed under the terms of this subgrant. Requests to revise approved budgeted amounts must be made in writing and provide sufficient narrative detail to determine justification.
4. Recipients of subgrants are required to maintain subgrant accounting records, identifiable by subgrant number. Such records shall be maintained in accordance with the following:
  - a. Records may be destroyed not less than three years (unless otherwise stipulated) after the final report has been submitted if written approval has been requested and received from the Administrative Services Officer of the Health Division. Records may be destroyed by the Subgrantee five (5) calendar years after the final financial and narrative reports have been submitted to the Health Division.
  - b. In all cases an overriding requirement exists to retain records until resolution of any audit questions relating to individual subgrants.

Subgrant accounting records are considered to be all records relating to the expenditure and reimbursement of funds awarded under this Subgrant Award. Records required for retention include all accounting records and related original and supporting documents that substantiate costs charged to the subgrant activity.

5. Subgrantee agrees to disclose any existing or potential conflicts of interest relative to the performance of services resulting from this subgrant award. The Health Division reserves the right to disqualify any grantee on the grounds of actual or apparent conflict of interest. Any attempt to intentionally or unintentionally conceal or obfuscate a conflict of interest will automatically result in the disqualification of funding.
6. Subgrantee agrees to comply with the requirements of the Civil Rights Act of 1964, as amended, and the Rehabilitation Act of 1973, P.L. 93-112, as amended, and any relevant program-specific regulations, and shall not discriminate against any employee or offer or for employment because of race, national origin, creed, color, sex, religion, age, disability or handicap condition (including AIDS and AIDS-related conditions).
7. Subgrantee agrees to comply with the Americans with Disabilities Act of 1990 (P.L. 101-136), 42 U.S.C. 12101, as amended, and regulations adopted thereunder contained in 28 CFR 26.101-36.999 inclusive, and any relevant program-specific regulations.
8. Subgrantee agrees to comply with the requirements of the Health Insurance Portability and Accountability Act of 1996, 45 C.F.R. 160, 162 and 164, as amended. If the subgrant award includes functions or

activities that involve the use or disclosure of Protected Health Information, the Subgrantee agrees to enter into a Business Associate Agreement with the Health Division, as required by 45 C.F.R 164.504 (e).

9. Subgrantee certifies, by signing this subgrant, that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any federal department or agency. This certification is made pursuant to regulations implementing Executive Order 12549, Debarment and Suspension, 28 C.F.R. pt. 67 § 67.510, as published as pt. VII of May 26, 1988, Federal Register (pp.19150-19211). This provision shall be required of every Subgrantee receiving any payment in whole or in part from federal funds.
10. Subgrantee agrees, whether expressly prohibited by federal, state, or local law, or otherwise, that no funding associated with this subgrant will be used for any purpose associated with or related to lobbying or influencing or attempting to lobby or influence for any purpose the following:
  - a. any federal, state, county or local agency, legislature, commission, council, or board;
  - b. any federal, state, county or local legislator, commission member, council member, board member, or other elected official; or
  - c. any officer or employee of any federal, state, county or local agency, legislature, commission, council, or board.
11. Health Division subgrants are subject to inspection and audit by representatives of the Health Division, Nevada Department of Health and Human Services, the State Department of Administration, the Audit Division of the Legislative Counsel Bureau or other appropriate state or federal agencies to
  - a. verify financial transactions and determine whether funds were used in accordance with applicable laws, regulations and procedures;
  - b. ascertain whether policies, plans and procedures are being followed;
  - c. provide management with objective and systematic appraisals of financial and administrative controls, including information as to whether operations are carried out effectively, efficiently and economically; and
  - d. determine reliability of financial aspects of the conduct of the project.
12. Any audit of Subgrantee's expenditures will be performed in accordance with Generally Accepted Government Auditing Standards to determine there is proper accounting for and use of subgrant funds. It is the policy of the Health Division (as well as a federal requirement as specified in the Office of Management and Budget (OMB) Circular A-133 [Revised June 27<sup>th</sup>, 2003]) that each grantee annually expending \$500,000 or more in federal funds have an annual audit prepared by an independent auditor in accordance with the terms and requirements of the appropriate circular. **A COPY OF THE FINAL AUDIT REPORT MUST BE SENT TO THE NEVADA STATE HEALTH DIVISION, ATTN: ADMINISTRATIVE SERVICES OFFICER IV, 4150 TECHNOLOGY WAY, SUITE 300, CARSON CITY, NEVADA 89706-2009, within nine (9) months of the close of the Subgrantee's fiscal year. To ensure this requirement is met Section D of this subgrant must be filled out and signed.**

**HEALTH DIVISION  
NOTICE OF SUBGRANT AWARD  
SECTION B**

Description of services, scope of work, deliverables and reimbursement

**SCOPE OF WORK**

Goal: Prevent the initiation of tobacco use				
Objective	Activity	Target Population	Timeline	Evaluation Tool
Maintain the percent of cigarette use among youth from 17% to 17% by March 2013.	<ul style="list-style-type: none"> <li>- Meet with a minimum of three Washoe County Library System or school libraries regarding providing tobacco free curriculum resources</li> <li>- Work with the WCHD K-8 Wellness Committee to adopt two tobacco goals in addition to current physical activity and nutrition goals</li> </ul>	Youth	March 2013	Meeting date and attendees  Tobacco goals
Increase the number of local health leaders aware of the importance of and potential impact of retail tobacco licensing from 0 to 5 by March 2013.	<ul style="list-style-type: none"> <li>-Research and develop a potential work plan for implementing an additional retail license by the WC DBOH</li> <li>-Present work plan to WCHD leadership including BOH and other elected officials</li> </ul>	Youth	October 2012  January 2013	Work Plan  Presentation date and attendees
Goal: Eliminate exposure to second-hand smoke				
Objective	Activity	Target Population	Timeline	Evaluation Tool
Increase the number of tobacco-free policies in parks and other youth environments or outdoor areas by 1 by March 2013.	<ul style="list-style-type: none"> <li>- Develop a minimum of two materials for tobacco free outdoor spaces that can be retagged for all communities</li> <li>- Research and develop work plan to improve smoking policies for parks and recreation in Sparks, Incline Village, Reno, and Washoe County</li> <li>- Research and develop protocol for changing tobacco policies in all jurisdictions</li> <li>- Develop a minimum of 3 materials for open space policies including HOAs</li> <li>- Present to a minimum of 1 governing board</li> </ul>	Youth	Dec 2012        March 2013	Materials for outdoor space  Work Plan  Protocol  Materials for open space  Presentation date and attendees
Increase the number of organized advocacy groups working towards a tobacco free UNR campus from 0 to 1 by March 2013.	<ul style="list-style-type: none"> <li>- Research and develop educational information on the importance of a tobacco free campus (including e-cigarettes, marketing, tobacco funding)</li> <li>- Post educational material four times over the project period</li> <li>- Host three meetings of key UNR stakeholders and develop an action plan</li> </ul>	Adults	Sept 2012	Educational materials  Date and location of postings  Date of

	- Facilitate the implementation of the action plan		March 2013	meeting and stakeholders
Increase the number of educational activities and events from 3 to 6 in an effort to change environments and policies pertaining to the Nevada Clean Indoor Air Act (NCIAA)	- Participate in NTPC including executive board, Policy Committee and General Meetings - Facilitate Northern Nevada Action Committee - Educate decision makers and influential leaders on the importance of tobacco free policies.	Statewide Health Promotion	March 2013	
<b>Goal: Promote quitting among adults and youth</b>				
<b>Objective</b>	<b>Activity</b>	<b>Target Population</b>	<b>Timeline</b>	<b>Evaluation Tool</b>
Maintain the number of cessation classes in Washoe County by March 2013.	Promote all cessation opportunities in Northern Nevada	Adult	Sept 2012	Cessation resources confirmed and posted

## DELIVERABLES

Participate in the following Technical Assistance calls throughout the project period. Participation in a minimum of two calls is required.

### TECHNICAL ASSISTANCE CALL

- July 26, 2012 – 10:00am
- October 25, 2012 – 10:00am
- January 24, 2013 – 10:00am

Teleconference Number: (877) 848-7030 Access Code: 2541093

Please submit all of the following evaluation and data items in a report to the NSHD for your Quarterly and Annual Reports. See attached report template.

### REPORT SCHEDULE

- Quarter 1 (April – June) – Due by July 10, 2012 – CDPHP Report Template/Table Format
- Quarter 2 (July - Sept) – Due by Oct 10, 2012 – CDPHP Report Template/Table Format
- Quarter 3 (Oct - Dec) – Due by Jan 10, 2013 – CDPHP Report Template/Table Format
- Quarter 4 (Jan – March) – Due by April 10, 2013 – CDPHP Report Template/Table Format
- 2013 ANNUAL Report (April 2012 – March 2013) – Due by April 29, 2013 – CDPHP Report Template
- Identify the source of funding on all printed documents purchased or produced within the scope of this subgrant, using a statement similar to: "This publication (journal, article, etc.) was supported by the Nevada State Health Division through Grant Number 5U58DP002003-04 from the Centers for Disease Control and Prevention." Its contents are solely the responsibility of the authors and do not necessarily represent the official views of the Nevada State Health Division nor the Centers for Disease Control and Prevention."



- Any activities performed under this subgrant shall acknowledge the funding was provided through the State Health Division by Grant Number 5U58DP002003-04 from the Centers for Disease Control and Prevention.

## **REPORT TEMPLATE**

Nevada State Health Division (NSHD)  
Chronic Disease Prevention and Health Promotion (CDPHP) Section  
Subgrantee Quarterly Report Template

- 1) Summary of work over project period (period date)
  - Target Audiences
  - Partners
  - Activities
  - Setting
  
- 2) Refer to goals & objectives
  
- 3) Evaluation design
  - Collection and Analysis tools and/or methodologies for demonstrating outcomes
  - Provide information on the outcome/deliverable(s)
- 4) Reach and impact
  - i.e. numbers of people reached, organizations or systems covered by policies and what that represents of the whole
  
- 5) Key Successes and Wins

### **Barriers:**

- 6) If you did not work on an objective, state what the barriers or challenges were to this; if it was changed with approval explain why
  - Unanticipated benefits/challenges
  
- 7) Request Technical Assistance: Yes or No
  - Explain request

## REPORTS AND INVOICES

Quarterly invoices will not be approved for payment until quarterly reports are received by the Tobacco Program Manager.

NSHD reserves the right to conduct a site visit in regards to the subgrant and deliverables. If deliverables are not met for this subgrant period, NSHD is not obligated to issue continuation funding.

Subgrantee agrees to adhere to the following budget:

1. Personnel	\$ 96,300	1 FTE Program Coordinator to conduct activities within the scope of work.
2. Travel	\$ 1,000	Mileage, per diem, registration training
3. Operating	\$ 3,650	Operating supplies, copy machine, office supplies, postage, express courier, printing, network & data lines, telephone, equipment, special awards/other expense
4. Contractual/ Consultant	\$ 0	
5. Supplies	\$ 0	
6. Other	\$ 12,050	Graphic design, K-8 Wellness committee, research assistance, education supplies, signage, direct advertising placement
Total Cost	\$ 113,000	
<b><i>In-Kind Match</i></b>	<b>\$ 46,850</b>	<b><i>(41.46% of Grant Award)</i></b>

- **This subgrantee is asked to provide an in-kind match of up to 41.46% of the total grant award (reflected above). The in-kind match will be reported on quarterly basis with the deliverables, and can include any type of work, service, time, personnel, supplies, etc., that relate to the scope of work in this subgrant that is paid by a non-federal source, this can include Healthy Nevada Funding. Basically any contribution toward the scope of work that was not funded by a federal source and utilized for an in-kind match for other funding.**
- **Subgrantee may make categorical funding adjustments up to ten percent (10%) of the total subgrant amount without amending the agreement, so long as the adjustment is reasonable to support the activities described within the Scope of Work and the adjustment does not alter the Scope of Work.**
- **Subgrantee is required to provide an in-kind match equal to or greater than 41.46% of their total project cost.**
- Equipment purchased with these funds belongs to the federal program from which this funding was appropriated and shall be returned to the program upon termination of this agreement.
- Travel expenses, per diem, and other related expenses must conform to the procedures and rates allowed for State officers and employees. It is the Policy of the Board of Examiners to restrict contractors/Subgrantees to the same rates and procedures allowed State Employees. The State of Nevada reimburses at rates comparable to the rates established by the US General Services Administration, with some exceptions (State Administrative Manual 0200.0 and 0320.0).

Subgrantee agrees to request reimbursement according to the schedule specified below for the actual expenses incurred related to the Scope of Work during the subgrant period.

**Reimbursement may be requested quarterly for expenses incurred in the implementation of the Scope of Work, within 30 days of the end of the quarterly reporting cycle and no later than 30 days of the end of the subgrant period which is March 28, 2013.**

- **The Maximum amount available under this subgrant is \$113,000.00.**
- Requests for Reimbursement will be accompanied by supporting documentation, including a line item description of expenses incurred;
- Additional expenditure detail will be provided on a quarterly basis to the State of Nevada Health Division, Bureau of Child, Family and Community Wellness, Tobacco Program Coordinator.

Additionally, the Subgrantee agrees to provide:

- A complete financial accounting of all expenditures to the Health Division within 30 days of the CLOSE OF THE SUBGRANT PERIOD. Any un-obligated funds shall be returned to the Health Division at that time, or if not already requested, shall be deducted from the final award.

**The Nevada State Health Division agrees:**

- To providing technical assistance, upon request from the Subgrantee;
- The Health Division reserves the right to hold reimbursement under this subgrant until any delinquent forms, reports, and expenditure documentation are submitted to and accepted by the Health Division.
- *"The program Contract Monitor or Program Coordinator shall, when federal funding requires a specific match, maintenance of effort (MOE), "in-kind", or earmarking (set-aside) of funds for a specific purpose, have the means necessary to identify that the match, MOE, "in-kind", or earmarking (set-aside) has been accomplished at the end of the grant year. If a specific vendor or sub-grantee has been identified in the grant application to achieve part or all of the match, MOE, "in-kind", or earmarking (set-aside), then this shall also be identified in the scope of work as a requirement and a deliverable, including a report of accomplishment at the end of each quarter to document that the match, MOE, "in-kind", or earmarking (set-aside) was achieved. These reports shall be held on file in the program for audit purposes, and shall be furnished as documentation for match, MOE, "in-kind", or earmarking (set-aside) reporting on the Financial Status Report (FSR) 90 days after the end of the grant period."*
- The Health Division reserves the right to hold reimbursement under this subgrant until any delinquent forms, reports, and expenditure documentation are submitted to and accepted by the Health Division.

**Both parties agree:**

An annual site visit will be performed by the State of Nevada Health Division, Bureau of Child, Family and Community Wellness, Tobacco Program Coordinator.

The Subgrantee will, in the performance of the Scope of Work specified in this subgrant, perform functions and/or activities that could involve confidential information; therefore, the Subgrantee is requested to fill out and sign Section E., which is specific to this subgrant, and will be in effect for the term of this subgrant.

All reports of expenditures and requests for reimbursement processed by the Health Division are SUBJECT TO AUDIT.

This subgrant agreement may be TERMINATED by either party prior to the date set forth on the Notice of Subgrant Award, provided the termination shall not be effective until 30 days after a party has served written notice upon the other party. This agreement may be terminated by mutual consent of both parties or unilaterally by either party without cause. The parties expressly agree that this Agreement shall be terminated immediately if for any reason the Health Division, state, and/or federal funding ability to satisfy this Agreement is withdrawn, limited, or impaired.

**HEALTH DIVISION  
NOTICE OF SUBGRANT AWARD  
SECTION C  
Financial Reporting Requirements**

- ☞ A Request for Reimbursement is due on a **monthly or quarterly** basis, based on the terms of the subgrant agreement, no later than the 15<sup>th</sup> of the month.
- ☞ Reimbursement is based on **actual** expenditures incurred during the period being reported.
- ☞ Payment will not be processed without all reporting being current.
- ☞ Reimbursement may only be claimed for expenditures approved within the Notice of Subgrant Award.
- ☞ **PLEASE REPORT IN WHOLE DOLLARS**

Provide the following information on the top portion of the form: Subgrantee name and address where the check is to be sent, Health Division (subgrant) number, Bureau program number, draw number, employer I.D. number (EIN) and Vendor number.

An explanation of the form is provided below.

**A. Approved Budget:** List the approved budget amounts in this column by category.

**B. Total Prior Requests:** List the **total** expenditures for all previous reimbursement periods in this column, for each category, by entering the numbers found on Lines 1-8, Column D on the **previous** Request for Reimbursement/Advance Form. If this is the first request for the subgrant period, the amount in this column equals zero.

**C. Current Request:** List the **current** expenditures requested at this time for reimbursement in this column, for each category.

**D. Year to Date Total:** Add Column B and Column C for each category.

**E. Budget Balance:** Subtract Column D from Column A for each category.

**F. Percent Expended:** Divide Column D by Column A for each category and total. Monitor this column; it will help to determine if/when an amendment is necessary. Amendments **MUST** be completed (including all approving signatures) 30 days **prior** to the end of the subgrant period.

*\* An Expenditure Report/Backup that summarizes, by expenditure GL, the amounts being claimed in column 'C' is required.*

**Nevada Department of Health and Human Services**

Health Division # 12205  
 Bureau Program # 3220  
 GL # 8516  
 Draw #: \_\_\_\_\_

**HEALTH DIVISION**

**REQUEST FOR REIMBURSEMENT / ADVANCE**

<b>Program Name:</b> Tobacco Education and Prevention Program Bureau of Child Family and Community Wellness Nevada State Health Division	<b>Subgrantee Name:</b> Washoe County Health District (WCHD)
<b>Address:</b> 4150 Technology Way, Suite 210 Carson City, NV 89706	<b>Address:</b> PO Box 1130 Reno, NV 89520
<b>Subgrant Period:</b> March 29, 2012 through March 28, 2013	<b>Subgrantee EIN#:</b> 88-6000138 <b>Subgrantee Vendor#:</b> T40283400Q <b>Dun &amp; Bradstreet#:</b> 73-786-998

**FINANCIAL REPORT AND REQUEST FOR FUNDS**

(report in whole dollars; must be accompanied by expenditure report/back-up)

**Month(s):** \_\_\_\_\_ **Calendar Year:** \_\_\_\_\_

Approved Budget Category	A Approved Budget	B Total Prior Requests	C Current Request	D Year To Date Total	E Budget Balance	F Percent Expended
1 Personnel	\$ 96,300	\$ 0	\$ 0	\$ 0	96,300	0%
2 Travel	\$ 1,000	\$ 0	\$ 0	\$ 0	1,000	0%
3 Operating	\$ 3,650	\$ 0	\$ 0	\$ 0	3,650	0%
4 Equipment	\$ 0	\$ 0	\$ 0	\$ 0	0	0%
5 Contract/Consultant	\$ 0	\$ 0	\$ 0	\$ 0	0	0%
6 Supplies	\$ 0	\$ 0	\$ 0	\$ 0	0	0%
7 Other	\$ 12,050	\$ 0	\$ 0	\$ 0	12,050	0%
8 <b>Total</b>	\$ 113,000	\$ 0	\$ 0	\$ 0	113,000	0%

This report is true and correct to the best of my knowledge.

Authorized Signature \_\_\_\_\_ Title \_\_\_\_\_ Date \_\_\_\_\_  
 Reminder: Request for Reimbursement cannot be processed without an expenditure report/backup.  
 Reimbursement is only allowed for items contained within Subgrant Award documents. If applicable, travel claims must accompany report.

**FOR HEALTH DIVISION USE ONLY**

Program contact necessary?  Yes  No Contact Person: \_\_\_\_\_  
 Reason for contact: \_\_\_\_\_  
 Fiscal review/approval date: \_\_\_\_\_ Signed: \_\_\_\_\_  
 Scope of Work review/approval date: \_\_\_\_\_ Signed: \_\_\_\_\_  
 ASO or Bureau Chief (as required): \_\_\_\_\_ Date: \_\_\_\_\_

**HEALTH DIVISION**  
**NOTICE OF SUBGRANT AWARD**  
**SECTION D**

NEVADA STATE HEALTH DIVISION  
AUDIT INFORMATION REQUEST

1. Non-Federal entities that expend \$500,000.00 or more in total Federal Awards are required to have a single or program-specific audit conducted for that year, in accordance with *OMB Circular A-133*. A COPY OF THE FINAL AUDIT REPORT MUST BE SENT TO THE NEVADA STATE HEALTH DIVISION, ATTN: ADMINISTRATIVE SERVICES OFFICER IV, 4150 TECHNOLOGY WAY, SUITE 300, CARSON CITY, NEVADA 89706-2009, within nine (9) months of the close of your fiscal year.
2. Did your organization expend \$500,000.00 or more in all Federal Awards during your most recent fiscal year? YES \_\_\_\_ NO \_\_\_\_
3. When does your fiscal year end? \_\_\_\_\_
4. How often is your organization audited? \_\_\_\_\_
5. When was your last audit performed? \_\_\_\_\_
6. What time period did it cover? \_\_\_\_\_
7. Which accounting firm conducted the audit? \_\_\_\_\_

---

SIGNATURE

TITLE

DATE

## SECTION E

STATE OF NEVADA  
DEPARTMENT OF HEALTH AND HUMAN SERVICES

*NEVADA STATE HEALTH DIVISION*

**CONFIDENTIALITY ADDENDUM**

BETWEEN  
Nevada State Health Division

---

Hereinafter referred to as "Division"  
and  
Washoe County Health District (WCHD)

---

hereinafter referred to as "Contractor"

This CONFIDENTIALITY ADDENDUM (the Addendum) is hereby entered into between Division and Contractor.

WHEREAS, Contractor may have access, view or be provided information, in conjunction with goods or services provided by Contractor to Division that is confidential and must be treated and protected as such.

NOW, THEREFORE, Division and Contractor agree as follows:

I. DEFINITIONS

The following terms shall have the meaning ascribed to them in this Section. Other capitalized terms shall have the meaning ascribed to them in the context in which they first appear.

1. **Agreement** shall refer to this document and that particular inter-local or other agreement to which this addendum is made a part.
2. **Confidential Information** shall mean any individually identifiable information, health information or other information in any form or media.
3. **Contractor** shall mean the name of the organization described above.
4. **Required by Law** shall mean a mandate contained in law that compels a use or disclosure of information.

II. TERM

The term of this Addendum shall commence as of the effective date of the primary inter-local or other agreement and shall expire when all information provided by Division or created by Contractor from that confidential information is destroyed or returned, if feasible, to Division pursuant to Clause VI (4).



III. LIMITS ON USE AND DISCLOSURE ESTABLISHED BY TERMS OF CONTRACT OR LAW

Contractor hereby agrees it shall not use or disclose the confidential information provided, viewed or made available by Division for any purpose other than as permitted by Agreement or required by law.

IV. PERMITTED USES AND DISCLOSURES OF INFORMATION BY CONTRACTOR

Contractor shall be permitted to use and/or disclose information accessed, viewed or provided from Division for the purpose(s) required in fulfilling its responsibilities under the primary inter-local or other agreement.

V. USE OR DISCLOSURE OF INFORMATION

Contractor may use information as stipulated in the primary inter-local or other agreement if necessary for the proper management and administration of Contractor; to carry out legal responsibilities of Contractor; and to provide data aggregation services relating to the health care operations of Division. Contractor may disclose information if:

1. The disclosure is required by law; or
2. The disclosure is allowed by the inter-local or other agreement to which this Addendum is made a part; or
3. The Contractor has obtained written approval from the Division.

VI. **OBLIGATIONS OF CONTRACTOR**

1. **Agents and Subcontractors.** Contractor shall ensure by subcontract that any agents or subcontractors to whom it provides or makes available information, will be bound by the same restrictions and conditions on the access, view or use of confidential information that apply to Contractor and are contained in Agreement.
2. **Appropriate Safeguards.** Contractor will use appropriate safeguards to prevent use or disclosure of confidential information other than as provided for by Agreement.
3. **Reporting Improper Use or Disclosure.** Contractor will immediately report in writing to Division any use or disclosure of confidential information not provided for by Agreement of which it becomes aware.
4. **Return or Destruction of Confidential Information.** Upon termination of Agreement, Contractor will return or destroy all confidential information created or received by Contractor on behalf of Division. If returning or destroying confidential information at termination of Agreement is not feasible, Contractor will extend the protections of Agreement to that confidential information as long as the return or destruction is infeasible. All confidential information of which the Contractor maintains will not be used or disclosed.

**IN WITNESS WHEREOF**, Contractor and the Division have agreed to the terms of the above written Addendum as of the effective date of the inter-local or other agreement to which this Addendum is made a part.

CONTRACTOR/ORGANIZATION

DIVISION

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Print Name

Richard Whitley, MS  
\_\_\_\_\_

Print Name

\_\_\_\_\_  
Title

Administrator  
\_\_\_\_\_

Title



# Washoe County Health District



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

## STAFF REPORT BOARD MEETING DATE: 6/28/12

**DATE:** June 18, 2012

**TO:** District Board of Health

**FROM:** Patsy Buxton, Fiscal Compliance Officer, Washoe County Health District  
775-328-2418, [pbuxton@washoecounty.us](mailto:pbuxton@washoecounty.us) *PB*

**THROUGH:** Eileen Stickney, Administrative Health Services Officer  
775-328-2417, [estickney@washoecounty.us](mailto:estickney@washoecounty.us) *ES*

**SUBJECT:** Authorize the permanent decrease in full-time hours for position control number 70002136 (1.0 FTE to .55 FTE); Authorize the permanent decrease in part-time hours for position control number 70002192 (.95 FTE to .75 FTE); Approval of amendments totaling a decrease of \$15,000 in both revenue and expense to the FY13 Family Planning Title X Grant Program, IO 10025.

### SUMMARY

Staff is requesting the District Board of Health to authorize 1) the permanent decrease in full-time hours (1.0 FTE to .55 FTE) for a benefits eligible Office Assistant II position (Position control number 70002136) and 2) the permanent decrease in part-time hours (.95 FTE to .75 FTE) for a benefits eligible Advanced Practitioner of Nursing (APN) position (Position control number 70002192) in the Family Planning Grant Program (IO 10025).

**District Board of Health strategic priority:** Protect population from health problems and health hazards.

BCC Strategic Objective supported by this item: Safe, Secure and Healthy Communities.  
BCC Strategic Outcome supported by this item: Healthy Communities.

### PREVIOUS ACTION

There has been no recent action taken by the District Board of Health.

### BACKGROUND

The Division Director of Community and Clinical Health Services has received a request from a part-time employee (APN) requesting a permanent status change from 38 hours per week to 30 hours per week (.95 FTE to .75 FTE). The employee submitted a written letter and has acknowledged that these changes will affect the accrual of annual leave, sick leave, retirement benefits, holiday pay, longevity pay and displacement rights. The Division Director would like to retain this employee and change the position status accordingly.

AGENDA ITEM # 7.C.4.

Staff is requesting the permanent decrease in full-time hours (1.0 FTE to .55 FTE) for a benefits eligible Office Assistant II vacant position (Position control number 70002136).

The Washoe County Health District is anticipating a slight reduction in the Title X base grant award in FY13. The competitive application guidelines stated we could only apply for \$785,000. This is \$15,000 less than our previous base award amount. Without available supplemental funds, this level of funding is not sufficient and inhibits the programs ability to utilize Intermittent Hourly positions (APN, Community Health Aide (CHA) and Registered Nurse (RN)).

The personnel savings realized from the position changes requested will 1) be used to align the budget with the award amount and 2) the available balance will be redirected into the Pooled Position general ledger account 701130 to fund Intermittent Hourly employees.

**FISCAL IMPACT**

Should the Board approve the permanent decrease in hours and the budget amendment, the adopted FY13 budget will be **decreased by \$15,000** in the following accounts:

<u>Account Number</u>	<u>Description</u>	<u>Amount of Increase/(Decrease)</u>
<b>2002-IO-10025-431100</b>	<b>Federal Revenue</b>	<b>&lt;\$15,000&gt;</b>
2002-IO-10025-701110	Base Salaries	<19,316>
-701120	Part Time	<17,128>
-701200	Incentive/Longevity	<1,650>
-705210	Retirement	<9,047>
-705230	Medicare	<304>
-701130	Pooled Positions	41,118
-710703	Biologicals	<8,673>
	<b>Total Expenditures</b>	<b>&lt;\$15,000&gt;</b>

**RECOMMENDATION**

Staff recommends that the Washoe County District Board of Health authorize the permanent decrease in full-time hours for position control number 70002136 (1.0 FTE to .55 FTE); Authorize the permanent decrease in part-time hours for position control number 70002192 (.95 FTE to .75 FTE); Approve amendments totaling a decrease of \$15,000 in both revenue and expense to the FY13 Family Planning Title X Grant Program, IO 10025.

**POSSIBLE MOTION**

Move to authorize the permanent decrease in full-time hours for position control number 70002136 (1.0 FTE to .55 FTE); Authorize the permanent decrease in part-time hours for position control number 70002192 (.95 FTE to .75 FTE); Approve amendments totaling a decrease of \$15,000 in both revenue and expense to the FY13 Family Planning Title X Grant Program, IO 10025.



# Washoe County Health District



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

June 11, 2012

To: Members District Board of Health

From: Eileen Stickney

Subject: Public Health Fund Revenue and Expenditure Report for May 2012  
Agenda Item No. - 10

## Recommendation

Staff recommends that the District Board of Health accept the attached report of revenues and expenditures for the Health Fund for May 2012 of fiscal year 12.

## Background

The attached reports are for the accounting period 11/12 and the percentages should approximate 92% of the year. Our total revenues and expenditures for the current year (FY12) compared to last year (FY11) are as follows:

May 2012	FY12 – REV	FY11 – REV	FY12 – EXP	FY11 – EXP
Transfer	56%	58%		
AHS	82%	72%	77%	71%
AQM	79%	92%	68%	80%
CCHS	69%	73%	82%	81%
EHS	88%	96%	79%	81%
EPHP	73%	59%	73%	61%
<b>TOTAL</b>	<b>71%</b>	<b>77%</b>	<b>74%</b>	<b>77%</b>

The Environmental Oversight Account for May 2012 is \$108,283.94.

I would be happy to answer any questions of the Board during the meeting or you may contact me directly at 328-2417.

*Eileen Stickney*

Administrative Health Services Officer

Enclosure

Washoe County Health District  
REVENUE  
Periods 1-11, FY2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
422503 Environmental Permits	46,900.00	47,738.00	838.00	102	43,000.00	49,440.00	6,440.00	115
422504 Pool Permits	63,000.00	58,766.85	4,233.15	93	63,000.00	60,020.00	2,980.00	95
422505 RV Permits	9,700.00	8,998.00	702.00	93	10,500.00	9,250.00	1,250.00	88
422507 Food Service Permits	342,000.00	311,902.00	30,098.00	91	342,000.00	323,248.00	18,752.00	95
422508 Wat Well Const Perm	27,000.00	9,888.00	17,112.00	37	34,500.00	19,838.00	14,662.00	58
422509 Water Company Permits	3,500.00	3,420.00	80.00	98	4,000.00	2,567.00	1,433.00	64
422510 Air Pollution Permits	370,485.00	280,657.50	89,827.50	76	391,000.00	322,669.50	68,330.50	83
422511 ISDS Permits	47,000.00	51,448.00	4,448.00	109	47,000.00	51,355.00	4,355.00	109
422513 Special Event Permits	74,000.00	61,729.00	12,271.00	83	70,500.00	60,616.00	9,884.00	86
422514 Initial Applic Fee	25,000.00	20,282.00	4,718.00	81	35,000.00	30,101.00	4,899.00	86
* Licenses and Permits	1,008,585.00	854,829.35	153,755.65	85	1,040,500.00	929,104.50	111,395.50	89
431100 Federal Grants	6,249,019.10	4,376,519.53	1,872,499.57	70	6,300,118.54	4,222,870.68	2,077,247.86	67
431105 Federal Grants - Indirect	38,708.00	82,954.21	44,246.21	214	32,599.00	66,285.32	33,686.32	203
432100 State Grants	458,327.00	308,630.29	149,696.71	67	470,737.42	319,397.16	151,340.26	68
432310 Tire Fee NRS 444A.090	452,000.00	415,796.02	36,203.98	92	370,535.00	450,911.35	80,376.35	122
432311 Pol Ctr 455B.830	297,006.07	235,393.00	61,613.07	79	290,140.86	306,945.00	16,804.14	106
* Intergovernmental	7,495,060.17	5,419,293.05	2,075,767.12	72	7,464,130.82	5,366,409.51	2,097,721.31	72
460500 Other Immunizations	89,000.00	80,719.47	8,280.53	91	85,000.00	82,518.44	2,481.56	97
460501 Medicaid Clinical Services	40,300.00	12,908.15	27,391.85	32	32,000.00	44,290.53	12,290.53	138
460503 Childhood Immunizations	59,000.00	24,975.54	34,024.46	42	140,000.00	45,278.63	94,721.37	32
460508 Tuberculosis	6,250.00	3,733.16	2,516.84	60	7,000.00	6,029.46	970.54	86
460509 Water Quality		378.00	378.00			432.00	432.00	
460510 IT Overlay	96,800.00	85,196.00	11,604.00	88	111,000.00	87,492.00	23,508.00	79
460511 Birth and Death Certificates	280,000.00	403,696.00	123,696.00	144	210,000.00	315,612.00	105,612.00	150
460512 Duplication Service Fees		249.39	249.39		115.00	1,129.43	1,014.43	982
460513 Other Health Service Charges	2,700.00	3,547.00	847.00	131	2,700.00	9,262.25	6,562.25	343
460514 Food Service Certification	9,000.00	19,302.00	10,302.00	214	8,000.00	13,072.00	5,072.00	163
460515 Medicare Reimbursement	300.00		300.00		500.00	310.23	189.77	62
460516 Pgm Inc-3rd Prty Rec	4,750.00	15,142.13	10,392.13	319	6,500.00	19,304.92	12,804.92	297
460517 Influenza Immunization	7,000.00	5,634.99	1,365.01	80	12,000.00	6,953.99	5,046.01	58
460518 STD Fees	28,000.00	19,682.35	8,317.65	70	30,000.00	29,125.04	874.96	97
460520 Eng Serv Health	42,000.00	28,023.00	13,977.00	67	55,000.00	35,145.00	19,855.00	64
460521 Plan Review - Pools & Spas	2,500.00	5,500.00	3,000.00	220	2,500.00	7,409.00	4,909.00	296
460523 Plan Review - Food Services	17,000.00	18,126.00	1,126.00	107	17,000.00	22,232.15	5,232.15	131
460524 Family Planning	44,000.00	28,291.93	15,708.07	64	66,000.00	40,592.83	25,407.17	62
460525 Plan Review - Vector	24,000.00	25,502.00	1,502.00	106	24,000.00	31,483.00	7,483.00	131
460526 Plan Review-Air Quality	25,000.00	25,123.00	123.00	100	40,000.00	27,986.00	16,716.00	248
460527 NOE-AQM	76,000.00	84,944.00	8,944.00	112	40,000.00	73,313.00	33,313.00	183
460528 NESHAP-AQM	66,000.00	74,269.00	8,269.00	113	62,000.00	66,260.00	4,260.00	107
460529 Assessments-AQM	28,000.00	30,744.00	2,744.00	110	21,000.00	26,250.00	5,250.00	125
460530 Inspector Registr-AQ	3,115.00	2,670.00	445.00	86	1,900.00	3,395.00	1,495.00	179
460531 Dust Plan-Air Quality	165,000.00	103,656.00	61,344.00	63	165,000.00	111,216.00	53,784.00	67
460532 Plan Rvw Hotel/Motel		189.00	189.00			69.00	69.00	
460533 Quick Start		87.00	87.00			87.00	87.00	
460534 Child Care Inspection	8,000.00	6,392.00	1,608.00	80	8,300.00	6,847.00	1,453.00	82
460535 Pub Accomod Inspectn	16,000.00	13,958.00	2,042.00	87	17,000.00	13,727.00	3,273.00	81
460570 Education Revenue	13,400.00	5,164.00	8,236.00	39	13,400.00	10,047.00	3,353.00	75
* Charges for Services	1,153,115.00	1,127,803.11	25,311.89	98	1,149,185.00	1,136,869.90	12,315.10	99

Washoe County Health District  
 REVENUE  
 Periods 1-11, FY2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
484050 Donations Federal Pgm Income	41,450.00-	41,145.15-	304.85-	99		40,738.87-	40,738.87	
484195 Non-Gov't Grants		3,750.00-	3,750.00					
485100 Reimbursements		150.00-	150.00			150.00-	150.00	
485121 Jury Reimbursements		320.00-	320.00					
485300 Other Misc Govt Rev	805,650.00-	1,253.80-	804,396.20-	0		80.50-	80.50	
* Miscellaneous	847,100.00-	46,618.95-	800,481.05-	6		40,969.37-	40,969.37	
** Revenue	10,503,860.17-	7,448,544.46-	3,055,315.71-	71	9,653,815.82-	7,473,353.28-	2,180,462.54-	77

Washoe County Health District  
EXPENSE

Periods 1-11, FY2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
701110 Base Salaries	9,478,553.73	7,914,955.49	1,563,598.24	84	10,284,441.92	8,331,991.37	1,952,450.55	81
701120 Part Time	542,290.09	500,121.64	42,168.45	92	654,044.80	535,603.97	118,440.83	82
701125 Seasonal Temporary		394.09	394.09					
701130 Pooled Positions	425,879.50	296,104.93	129,774.57	70	413,252.66	348,068.02	65,184.64	84
701140 Holiday Work	1,200.00	3,662.40	2,462.40	305	1,200.00	1,969.91	769.91	164
701200 Incentive Longevity	162,380.00	83,623.80	78,756.20	51	162,000.00	82,059.66	79,940.34	51
701300 Overtime	57,406.25	32,595.95	24,810.30	57	43,664.26	91,581.19	47,916.93	210
701406 Standby Pay		5,427.32	5,427.32		30,000.00	31,417.32	1,417.32	105
701408 Call Back	3,000.00	535.00	2,465.00	18	3,000.00	1,997.56	1,002.44	67
701412 Salary Adjustment	96,818.78		96,818.78		48,368.57		48,368.57	
701413 Vac Payoff/Sick Pay-Term		134,100.86	134,100.86					
701417 Comp Time		14,071.98	14,071.98					
701500 Merit Awards	92,818.62		92,818.62					
* Salaries and Wages	10,674,709.73	8,985,593.46	1,689,116.27	84	11,423,059.84	9,574,231.42	120,175.23	84
705110 Group Insurance	1,489,390.16	1,232,486.99	256,903.17	83	1,598,298.03	1,292,373.52	1,848,828.42	81
705199 Lab Cost Sav-Benef		5,229.00	5,229.00				305,924.51	
705210 Retirement	2,366,170.12	2,004,496.99	361,673.13	85	2,377,608.28	1,924,397.78	453,210.50	81
705215 Retirement Calculation	355,282.00	5,435.96	349,846.04	2	410,797.00	2,982.18	407,814.82	1
705230 Medicare April 1986	137,288.33	119,113.75	18,174.58	87	148,666.06	126,496.12	22,169.94	85
705320 Workmens Comp	63,088.76	54,688.26	8,400.50	87	54,530.00	49,985.87	4,544.13	92
705330 Unemploy Comp	14,892.40	14,892.90	0.50	100	33,440.00	33,440.01	0.01	100
705330 Benefit Adjustment	11,708.00		11,708.00		8,471.00		8,471.00	
* Employee Benefits	4,437,819.77	3,425,885.85	1,011,933.92	77	4,631,810.37	3,429,675.48	1,202,134.89	74
710000 Professional Services	1,126,661.42	273,488.97	853,162.45	24	778,812.94	151,114.28	627,698.66	19
710105 Medical Services	8,914.00	3,679.00	5,235.00	41	7,248.00	3,055.50	4,192.50	42
710108 MD Consultants	60,900.00	52,125.00	8,775.00	86	60,900.00	52,062.50	8,837.50	85
710110 Contracted/T emp Services	89,365.00	43,583.65	45,781.35	49	115,801.22	68,389.84	47,411.38	59
710119 Subrecipient Payments	186,242.00	101,612.64	84,629.36	55	186,242.00	172,516.73	13,725.27	93
710200 Service Contract	69,433.00	59,554.23	9,878.77	86	66,915.00	46,943.11	19,971.89	70
710205 Repairs and Maintenance	19,940.00	12,683.20	7,256.80	64	16,864.00	22,262.23	5,398.23	132
710210 Software Maintenance	12,000.00	10,550.00	1,450.00	88	12,000.00	10,550.00	1,450.00	88
710300 Operating Supplies	158,652.00	124,189.00	34,463.00	78	178,347.14	95,821.57	82,525.57	54
710302 Small Tools & Allow	1,685.00		1,685.00		2,185.00	325.50	1,859.50	15
710308 Animal Supplies	2,000.00	1,308.95	691.05	65	2,000.00		2,000.00	
710319 Chemical Supplies	281,950.00	265,657.24	16,292.76	94	321,741.00	322,261.25	520.25	100
710325 Signs and Markers		1,336.50	1,336.50					
710334 Copy Machine Expense	29,324.89	21,503.40	7,821.49	73	32,011.00	24,196.08	7,814.92	76
710350 Office Supplies	44,277.01	35,777.67	8,499.34	81	49,948.43	38,335.79	11,612.64	77
710355 Books and Subscriptions	7,684.00	7,935.21	251.21	103	11,084.00	4,841.59	6,242.41	44
710360 Postage	21,085.00	15,665.43	5,419.57	74	19,538.00	19,867.95	329.95	102
710361 Express and Courier	780.00	270.24	509.76	35	815.00	391.47	423.53	48
710391 Fuel & Lube	100.00	53.67	46.33	54	100.00		100.00	
710500 Other Expense	28,331.31	25,053.74	3,277.57	88	34,355.88	56,458.03	22,102.15	164
710502 Printing	17,557.00	11,651.74	5,905.26	66	31,886.72	19,764.86	12,121.86	62
710503 Licenses & Permits	8,540.00	5,760.25	2,779.75	67	6,875.00	6,841.25	33.75	100
710505 Rental Equipment	2,300.00	3,339.00	1,039.00	145	1,800.00	2,315.00	515.00	129
710506 Dept Insurance Deductible		150.00	150.00			372.01	372.01	
710507 Network and Data Lines	5,960.00	10,612.37	4,652.37	178	5,460.00	7,726.98	2,266.98	142

Washoe County Health District

EXPENSE

Periods 1-11, FY2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
710508 Telephone Land Lines	46,180.00	34,756.72	11,432.28	75	53,739.92	37,181.09	16,558.83	69
710509 Seminars and Meetings	33,040.00	27,145.50	5,894.50	82	38,233.00	37,557.68	675.32	98
710512 Auto Expense	23,268.00	11,961.38	11,306.62	51	16,457.00	10,999.34	5,457.66	67
710514 Regulatory Assessments		11,920.00	11,920.00			27.99	27.99	
710519 Cellular Phone	17,240.00	12,663.07	4,576.93	73	13,410.00	13,892.35	482.35	104
710529 Dues	6,886.00	9,439.00	2,553.00	137	6,961.00	9,716.00	2,755.00	140
710535 Credit Card Fees	10,495.00	8,861.31	1,633.69	84	10,545.00	8,863.04	1,681.96	84
710546 Advertising	42,465.52	61,762.09	19,296.57	145	27,534.70	29,646.08	2,111.38	108
710551 Cash Discounts Lost		304.86	304.86			95.15	95.15	
710552 Moving Costs		1,046.14	1,046.14					
710563 Recruitment								
710577 Uniforms & Special Clothing	3,150.00	2,525.59	624.41	80	3,450.00	729.96	729.96	23
710585 Undesignated Budget	923,058.00		923,058.00		3,155.00	795.71	2,654.29	
710600 LT Lease-Office Space	113,439.00	111,821.74	1,617.26	99	120,932.89	105,205.21	3,155.00	87
710703 Biologicals	242,794.79	175,796.52	66,998.27	72	313,025.68	121,747.92	15,727.68	39
710714 Referral Services	9,040.00	4,520.00	4,520.00	50	11,300.00	3,400.00	7,900.00	30
710721 Outpatient	97,399.00	62,824.59	34,574.41	65	122,249.97	78,470.58	43,779.39	64
710872 Food Purchases	3,726.00	1,918.07	1,807.93	51	3,001.00	2,108.13	892.87	70
711010 Utilities	3,483.00		3,483.00		1,100.00	1,212.00	112.00	110
711100 ESD Asset Management	17,160.00	15,964.00	1,196.00	93	21,600.00	18,300.00	3,300.00	85
711113 Equip Srv Replace	44,139.00	41,942.69	2,196.31	95	41,946.18	40,826.46	1,119.72	97
711114 Equip Srv O & M	57,849.02	38,335.02	19,514.00	66	58,538.39	43,891.29	14,647.10	75
711115 Equip Srv Motor Pool		15,595.48	15,595.48		2,325.00	5,767.20	3,442.20	248
711116 ESD Fuel Charge	48,768.76	46,860.23	1,908.53	96	41,646.75	42,740.26	1,093.51	103
711119 Prop & Liab Billings	77,036.32	70,616.59	6,419.73	92	72,200.00	66,183.26	6,016.74	92
711210 Travel	163,845.00	58,233.99	105,611.01	36	206,274.25	69,832.13	136,442.12	34
711300 Cash Over Short		28.00	28.00			24.27	24.27	
711504 Equipment nonCapital	66,984.98	110,450.84	43,465.86	165	83,660.37	78,545.62	5,114.75	94
* Services and Supplies	4,235,138.02	2,024,788.52	2,210,349.50	48	3,209,906.43	1,954,123.70	1,255,782.73	61
* 781004 Equipment Capital	529,183.12	298,463.00	230,720.12	56	323,318.72	60,231.58	263,087.14	19
** Capital Outlay	529,183.12	298,463.00	230,720.12	56	323,318.72	60,231.58	263,087.14	19
** Expenses	19,876,850.64	14,734,730.83	5,142,119.81	74	19,588,095.36	15,018,262.18	4,569,833.18	77
* 621001 Transfer From General	7,250,850.00	4,027,596.71	3,223,253.29	56	8,192,500.00	4,778,956.00	3,413,544.00	58
* Transfers In	7,250,850.00	4,027,596.71	3,223,253.29	56	8,192,500.00	4,778,956.00	3,413,544.00	58
** Other Financing Src/Use	7,250,850.00	4,027,596.71	3,223,253.29	56	8,192,500.00	4,778,956.00	3,413,544.00	58
*** Total	2,122,140.47	3,258,589.66	1,136,449.19	154	1,741,779.54	2,765,952.90	1,024,173.36	159



Washoe County Health District  
Administrative Health Services  
Periods 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
431100 Federal Grants	1,191,109.00	944,013.18	247,095.82	79	1,191,109.00	859,610.43	331,498.57	72
431105 Federal Grants - Indirect		28,103.25	28,103.25					
* Intergovernmental	1,191,109.00	972,116.43	218,992.57	82	1,191,109.00	859,610.43	331,498.57	72
460512 Duplication Service Fees		8.00	8.00				115.00	
* Charges for Services		8.00	8.00				115.00	
485121 Jury Reimbursements		200.00	200.00					
* Miscellaneous		200.00	200.00					
** Revenue		972,324.43	218,784.57	82	1,191,224.00	859,610.43	331,613.57	72
701110 Base Salaries	1,672,188.45	1,477,316.22	194,872.23	88	1,806,128.35	1,498,802.86	307,325.49	83
701120 Part Time	24,218.74	20,581.95	3,636.79	85	24,427.89	20,195.88	4,232.01	83
701130 Pooled Positions	24,125.42	11,324.49	12,800.93	47	83,483.00	23,472.46	60,010.54	28
701140 Holiday Work						484.11	484.11	
701200 Incentive Longevity	31,900.00	15,440.38	16,459.62	48	29,800.00	14,559.62	15,240.38	49
701300 Overtime	2,100.00	3,498.69	1,398.69	167	1,000.00	12,341.52	11,341.52	1,234
701412 Salary Adjustment	58,579.12		58,579.12		5,347.52		5,347.52	
701413 Vac Payoff/Sick Pay-Term		388.28	388.28			10,715.38	10,715.38	
701417 Comp Time		0.48	0.48					
* Salaries and Wages	1,813,111.73	1,528,550.49	284,561.24	84	1,939,491.72	1,580,571.83	358,919.89	81
705110 Group Insurance	271,401.01	242,132.06	29,268.95	89	288,679.65	245,701.65	42,978.00	85
705199 Lab Cost Sav-Benef		1,050.80	1,050.80					
705210 Retirement	402,901.49	352,518.06	50,383.43	87	394,720.53	324,062.35	70,658.18	82
705215 Retirement Calculation	355,282.00		355,282.00		410,797.00	410,797.00	410,797.00	
705230 Medicare April 1986	24,227.84	21,164.59	3,063.25	87	26,138.11	22,017.26	4,120.85	84
705320 Workmens Comp	12,363.45	11,333.19	1,030.26	92	10,332.00	9,470.89	861.11	92
705330 Unemply Comp	2,920.50	2,920.50	1,030.26	100	6,336.00	6,335.97	0.03	100
* Employee Benefits	1,069,096.29	629,017.60	440,078.69	59	1,137,003.29	607,588.12	529,415.17	53
710100 Professional Services	9,500.00	10,823.88	1,323.88	114	2,300.00	3,255.00	955.00	142
710105 Medical Services	350.00		350.00			377.00	377.00	
710110 Contracted/Temp Services		22,767.47	22,767.47					
710200 Service Contract	1,500.00	2.45	1,497.55	0	750.00	856.53	106.53	114
710205 Repairs and Maintenance	400.00	4,820.43	4,420.43	1,205	700.00	43.16	656.84	6
710300 Operating Supplies	17,251.00	20,955.01	3,704.01	121	26,100.00	9,626.22	16,473.78	37
710334 Copy Machine Expense	5,680.00	4,799.72	880.28	85	11,594.00	4,856.02	6,737.98	42
710350 Office Supplies	11,900.00	10,277.40	1,622.60	86	16,200.00	7,800.79	8,399.21	48
710355 Books and Subscriptions	1,350.00	2,500.95	1,150.95	185	1,350.00	1,440.85	90.85	107
710360 Postage	1,175.00	788.68	386.32	67	1,550.00	992.91	557.09	64
710361 Express and Courier	100.00		100.00		100.00	14.56	85.44	15
710500 Other Expense	1,600.00	1,284.45	315.55	80	1,100.00	1,192.45	92.45	108
710502 Printing	2,080.00	928.96	1,151.04	45	9,050.00	833.25	8,216.75	9
710503 Licenses & Permits	2,490.00	1,851.00	639.00	74	2,300.00	950.00	1,350.00	41
710507 Network and Data Lines	630.00	389.90	240.10	62	480.00	403.65	76.35	84
710508 Telephone Land Lines	11,340.00	7,638.49	3,701.51	67	11,380.00	7,684.30	3,695.70	68
710509 Seminars and Meetings	7,400.00	4,491.00	2,909.00	61	5,300.00	2,997.18	2,302.82	57
710512 Auto Expense	3,900.00	3,232.57	667.43	83	3,900.00	1,413.07	2,486.93	36
710519 Cellular Phone	1,470.00	2,068.33	598.33	141	250.00	1,179.21	929.21	472

Washoe County Health District  
 Administrative Health Services  
 Periods 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
710529 Dues	2,850.00	3,274.00	424.00-	115	2,850.00	926.00	1,924.00	32
710546 Advertising	150.00		150.00		150.00	80.69	69.31	54
710552 Moving Costs		1,046.14	1,046.14-					
710563 Recruitment								
710600 LT Lease-Office Space	71,788.00	71,381.74	406.26	99	80,296.00	729.96	729.96-	89
710872 Food Purchases	150.00		150.00		150.00	71,498.61	8,797.39	
711010 Utilities	1,000.00		1,000.00		100.00		150.00	
711100 ESD Asset Management	312.00	286.00	26.00	92	360.00	330.00	230.00-	330
711114 Equip Srv O & M	767.04	594.30	172.74	77	702.30	641.55	30.00	92
711115 Equip Srv Motor Pool		50.00	50.00-		1,000.00	882.50	60.75	91
711117 ESD Fuel Charge	557.28	628.02	70.74-	113	509.46	579.93	117.50	88
711119 Prop & Liab Billings	15,154.15	13,891.24	1,262.91	92	13,680.00	12,539.89	70.47-	114
711210 Travel	17,000.00	9,506.57	7,493.43	56	17,500.00	9,543.92	1,140.11	92
711300 Cash Over Short		28.00-	28.00			0.68	7,956.08	55
711504 Equipment nonCapital	1,650.00	16,169.97	14,519.97-	980	1,700.00	5,678.11	0.68-	334
* Services and Supplies	191,494.47	216,420.67	24,926.20-	113	213,401.76	149,677.99	3,978.11-	70
** Expenses	3,073,702.49	2,373,988.76	699,713.73	77	3,289,896.77	2,337,837.94	63,723.77	71
*** Total	1,882,593.49	1,401,664.33	480,929.16	74	2,098,672.77	1,478,227.51	952,058.83	71
							620,445.26	70



Washoe County Health District  
 Air Quality Management  
 Period 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
710355 Books and Subscriptions	224.00	268.37	44.37-	120	224.00	242.82	18.82-	108
710360 Postage	2,900.00	2,761.79	138.21	95	2,200.00	2,557.23	357.23-	116
710361 Express and Courier	175.00	130.80	44.20	75	200.00	87.37	112.63	44
710500 Other Expense	100.00	1,306.61	1,206.61-	1,307	200.00	57.00	143.00	29
710502 Printing	800.00	864.14	64.14-	108	1,000.00	1,010.71	10.71-	101
710503 Licenses & Permits	135.00		135.00		90.00		90.00	
710505 Rental Equipment	1,800.00	1,800.00		100	1,800.00	1,800.00		100
710506 Dept Insurance Deductible		5,005.00	5,005.00-			150.00	150.00-	
710507 Network and Data Lines	6,500.00	3,881.22	2,618.78	60	7,000.00	2,120.00	2,120.00-	
710508 Telephone Land Lines	5,000.00	2,365.00	2,635.00	47	5,000.00	5,291.82	1,708.18	76
710509 Seminars and Meetings	1,000.00	405.75	594.25	41	1,200.00	3,445.00	1,555.00	69
710512 Auto Expense	4,700.00	3,663.22	1,036.78	78	3,800.00	190.64	1,009.36	16
710519 Cellular Phone	435.00	3,210.00	2,775.00-	738	435.00	4,318.68	518.68-	114
710529 Dues	1,500.00	1,560.91	60.91-	104	1,500.00	3,451.00	3,016.00-	793
710535 Credit Card Fees	1,000.00	11,915.36	10,915.36-	1,192	1,000.00	1,030.83	469.17	69
710546 Advertising	1,100.00	1,686.90	586.90-	153	1,100.00	406.50	593.50	41
710577 Uniforms & Special Clothing								
710721 Outpatient								
711100 ESD Asset Management	2,808.00	2,548.00	260.00	91	1,316.00	3,000.00	1,316.00	104
711113 Equip Srv Replace	13,719.96	14,281.11	561.15-	104	2,880.00	12,665.72	120.00-	165
711114 Equip Srv O & M	12,963.22	7,226.84	5,736.38	56	7,677.51	9,807.83	4,988.21-	70
711115 Equip Srv Motor Pool		30.00-	30.00		13,966.50		4,158.67	
1 1117 ESD Fuel Charge	10,520.54	10,870.45	349.91-	103	11,125.62	325.00	325.00-	92
1 1119 Prop & Liab Billings	9,246.60	8,476.05	770.55	92	7,600.00	10,241.50	884.12	92
711210 Travel	31,000.00	6,493.57	24,506.43	21	28,500.00	6,966.63	633.37	92
711504 Equipment nonCapital	24,000.00	32,896.77	8,896.77-	137	14,000.00	10,188.82	18,311.18	36
* Services and Supplies	460,941.26	180,184.10	280,757.16	39	384,292.86	15,623.02	1,623.02-	112
* 781004 Equipment Capital	330,432.00	152,586.85	177,845.15	46	92,697.72	166,054.15	218,238.71	43
* Capital Outlay	330,432.00	152,586.85	177,845.15	46	92,697.72	60,231.58	32,466.14	65
** Expenses	2,652,065.54	1,807,923.52	844,142.02	68	2,396,535.43	1,906,193.25	32,466.14	65
*** Total	527,928.47	122,447.72	405,480.75	23	588,125.57	246,891.25	490,342.18	80
							341,234.32	42

Washoe County Health District  
Community and Clinical Health Services  
Period 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
431100 Federal Grants	2,361,625.00-	1,682,102.18-	679,522.82-	71	2,364,508.70-	1,720,993.36-	643,509.34-	73
431105 Federal Grants - Indirect		9,164.47-	9,164.47			19,424.29-	19,424.29	
432100 State Grants	153,327.00-	22,380.29-	130,946.71-	15	255,737.42-	123,147.16-	132,590.26-	48
* Intergovernmental	2,514,952.00-	1,713,646.94-	801,305.06-	68	2,620,246.12-	1,863,570.81-	756,675.31-	71
460500 Other Immunizations	89,000.00-	80,719.47-	8,280.53-	91	85,000.00-	82,518.44-	2,481.56-	97
460501 Medicaid Clinical Services	40,300.00-	12,908.15-	27,391.85-	32	32,000.00-	44,290.53-	12,290.53	138
460503 Childhood Immunizations	59,000.00-	24,975.54-	34,024.46-	42	140,000.00-	45,278.63-	94,721.37-	32
460508 Tuberculosis	6,250.00-	3,733.16-	2,516.84-	60	7,000.00-	6,029.46-	970.54-	86
460515 Medicare Reimbursement	300.00-		300.00-		500.00-	310.23-	189.77-	62
460516 Pgm Inc-3rd Prty Rec	4,750.00-	15,142.13-	10,392.13	319	6,500.00-	19,304.92-	12,804.92	297
460517 Influenza Immunization	7,000.00-	5,634.99-	1,365.01-	80	12,000.00-	6,953.99-	5,046.01-	58
460518 STD Fees	28,000.00-	19,682.35-	8,317.65-	70	30,000.00-	29,125.04-	874.96-	97
460524 Family Planning	44,000.00-	28,291.93-	15,708.07-	64	66,000.00-	40,592.83-	25,407.17-	62
460570 Education Revenue	11,000.00-	3,883.00-	7,117.00-	35	11,000.00-	8,157.00-	2,843.00-	74
* Charges for Services	289,600.00-	194,970.72-	94,629.28-	67	390,000.00-	282,561.07-	107,438.93-	72
484050 Donations Federal Pgm Income	41,450.00-	41,145.15-	304.85-	99		40,738.87-	40,738.87	
484195 Non-Govtl Grants		3,750.00-	3,750.00-					
485300 Other Misc Govt Rev		830.50-	830.50					
* Miscellaneous	41,450.00-	45,725.65-	4,275.65	110		40,738.87-	40,738.87	
** Revenue	2,846,002.00-	1,954,343.31-	891,658.69-	69	3,010,246.12-	2,186,870.75-	823,375.37-	73
701110 Base Salaries	2,290,226.58	1,950,805.03	339,421.55	85	2,598,654.20	2,085,107.20	513,547.00	80
701120 Part Time	518,071.35	479,341.01	38,730.34	93	573,266.06	490,263.92	83,002.14	86
701130 Pooled Positions	240,007.08	177,301.43	62,705.65	74	168,345.03	176,710.85	8,365.82-	105
701140 Holiday Work		822.03	822.03-					
701200 Incentive Longevity	44,097.00	29,680.75	14,416.25	67	52,628.00	28,810.16	23,817.84	55
701300 Overtime	8,606.69	21.75-	8,628.44	0-	300.00	9,786.14	9,486.14-	3,262
701412 Salary Adjustment	998.39		998.39		175,244.98-		175,244.98-	
701413 Vac Payoff/Sick Pay-Term		10,464.57	10,464.57-			37,973.64	37,973.64-	
701417 Comp Time		2,486.16	2,486.16-			7,081.65	7,081.65-	
701500 Merit Awards					53,002.53			
* Salaries and Wages	3,102,007.09	2,650,879.23	451,127.86	85	3,270,950.84	2,835,733.56	53,002.53	87
705110 Group Insurance	433,145.91	336,186.15	96,959.76	78	473,252.59	352,636.58	435,217.28	75
705199 Lab Cost Sav-Benef		1,050.80-	1,050.80					
705210 Retirement	670,286.51	582,575.95	87,710.56	87	695,312.38	560,198.63	135,113.75	81
705230 Medicare April 1986	37,606.78	33,699.53	3,907.25	90	42,923.94	36,595.40	6,328.54	85
705320 Workmens Comp	17,766.03	13,142.25	4,623.78	74	17,220.00	15,785.11	1,434.89	92
705330 Unemploy Comp	4,196.70	4,197.20	0.50-	100	10,560.00	10,560.00	0.03-	100
* Employee Benefits	1,163,001.93	968,750.28	194,251.65	83	1,239,268.91	975,775.75	263,493.16	79
710100 Professional Services	160,510.33	110,736.60	49,773.73	69	99,458.00	69,430.68	30,027.32	70
710105 Medical Services	600.00	1,188.00	588.00-	198	600.00	1,292.50	692.50-	215
710108 MD Consultants	48,900.00	42,125.00	6,775.00	86	48,900.00	41,062.50	7,837.50	84
710110 Contracted/Temp Services	2,555.00	6,182.68	3,627.68-	242	3,355.00	5,741.12	2,386.12-	171
710119 Subrecipient Payments	186,242.00	101,612.64	84,629.36	55	186,242.00	172,516.73	13,725.27	93
710200 Service Contract	4,938.00	3,042.85	1,895.15	62	4,395.00	5,213.44	818.44-	119

Washoe County Health District  
Community and Clinical Health Services  
Period 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
710205 Repairs and Maintenance	5,710.00	2,673.37	3,036.63	47	6,786.00	3,066.87	3,719.13	45
710300 Operating Supplies	76,784.00	65,836.12	10,947.88	86	61,200.00	45,684.84	15,515.16	75
710334 Copy Machine Expense	13,775.00	9,381.13	4,393.87	68	12,310.00	10,863.17	1,446.83	88
710350 Office Supplies	11,877.01	9,384.81	2,492.20	79	9,720.01	9,891.38	171.37-	102
710355 Books and Subscriptions	1,200.00	1,793.08	593.08-	149	1,900.00	1,002.06	897.94	53
710360 Postage	4,740.00	2,705.45	2,034.55	57	4,840.00	4,682.55	157.45	97
710361 Express and Courier	320.00	77.68	242.32	24	290.00	142.18	147.82	49
710500 Other Expense	18,990.31	13,008.27	5,982.04	68	19,131.67	10,949.31	8,182.36	57
710502 Printing	6,277.00	5,222.16	1,054.84	83	6,060.00	4,613.82	1,446.18	76
710503 Licenses & Permits	3,325.00	1,664.25	1,660.75	50	2,150.00	3,411.25	1,261.25-	159
710507 Network and Data Lines	2,280.00	3,258.63	978.63-	143	2,280.00	2,217.25	62.75	97
710508 Telephone Land Lines	13,394.00	11,285.49	2,108.51	84	14,580.00	12,008.03	2,571.97	82
710509 Seminars and Meetings	6,600.00	5,710.00	890.00	87	7,550.00	6,956.50	593.50	92
710512 Auto Expense	13,043.00	7,414.82	5,628.18	57	11,057.00	8,863.76	2,193.24	80
710519 Cellular Phone	540.00	390.30	149.70	72	505.00	545.90	40.90-	108
710529 Dues	1,350.00	905.00	445.00	67	1,100.00	2,794.00	1,694.00-	254
710535 Credit Card Fees	3,730.00	2,265.98	1,464.02	61	4,245.00	3,431.34	813.66	81
710546 Advertising	37,390.52	43,562.70	6,172.18-	117	24,264.70	24,958.44	693.74-	103
710551 Cash Discounts Lost		243.26	243.26-					
710577 Uniforms & Special Clothing	350.00		350.00		650.00		650.00	
710703 Biologicals	239,040.00	175,512.52	63,527.48	73	308,879.00	121,335.31	187,543.69	39
710714 Referral Services	9,040.00	4,520.00	4,520.00	50	11,300.00	3,400.00	7,900.00	30
710721 Outpatient	95,264.00	62,097.83	33,166.17	65	117,933.97	77,456.74	40,477.23	66
710872 Food Purchases	3,026.00	1,641.14	1,384.86	54	2,851.00	1,616.25	1,234.75	57
711010 Utilities	2,303.00		2,303.00		1,000.00	702.00	298.00	70
711100 ESD Asset Management					360.00	30.00	330.00	8
711113 Equip Srv Replace					1,047.46	28.65	1,018.81	3
711114 Equip Srv O & M					472.80		472.80	
711115 Equip Srv Motor Pool			132.50-		1,125.00	745.00	380.00	66
711117 ESD Fuel Charge						413.55	413.55-	
711119 Prop & Liab Billings	21,776.21	19,961.48	1,814.73	92	22,800.00	20,900.00	1,900.00	92
711210 Travel	27,781.00	11,161.86	16,619.14	40	36,672.53	12,623.69	24,048.84	34
711300 Cash Over Short						4.95-	4.95	
711504 Equipment nonCapital	13,093.00	18,056.12	4,963.12-	138	4,876.00	2,936.69	1,939.31	60
* Services and Supplies	1,036,744.38	744,753.72	291,990.66	72	1,042,887.14	693,522.55	349,364.59	67
* 781004 Equipment Capital	20,174.00		20,174.00					
* Capital Outlay	20,174.00		20,174.00					
** Expenses	5,321,927.40	4,364,383.23	957,544.17	82	5,553,106.89	4,505,031.86	1,048,075.03	81
*** Total	2,475,925.40	2,410,039.92	65,885.48	97	2,542,860.77	2,318,161.11	224,699.66	91

Washoe County Health District  
 Environmental Health Services  
 Periods 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
422503 Environmental Permits	46,900.00-	47,738.00-	838.00	102	43,000.00-	49,440.00-	6,440.00	115
422504 Pool Permits	63,000.00-	58,766.85-	4,233.15-	93	63,000.00-	60,020.00-	2,980.00-	95
422505 RV Permits	9,700.00-	8,998.00-	702.00-	93	10,500.00-	9,250.00-	1,250.00-	88
422507 Food Service Permits	342,000.00-	311,902.00-	30,098.00-	91	342,000.00-	323,248.00-	18,752.00-	95
422508 Wat Well Const Perm	27,000.00-	9,888.00-	17,112.00-	37	34,500.00-	19,838.00-	14,662.00-	58
422509 Water Company Permits	3,500.00-	3,420.00-	80.00-	98	4,000.00-	2,567.00-	1,433.00-	64
422511 ISDS Permits	47,000.00-	51,448.00-	4,448.00	109	47,000.00-	51,355.00-	4,355.00-	109
422513 Special Event Permits	74,000.00-	61,729.00-	12,271.00-	83	70,500.00-	60,616.00-	9,884.00-	86
422514 Initial Applic Fee	25,000.00-	20,282.00-	4,718.00-	81	35,000.00-	30,101.00-	4,899.00-	86
* Licenses and Permits	638,100.00-	574,171.85-	63,928.15-	90	649,500.00-	606,435.00-	43,065.00-	93
431100 Federal Grants	277,000.00-	206,403.21-	70,596.79-	75	311,029.78-	241,273.82-	69,755.96-	78
432100 State Grants	75,000.00-	56,250.00-	18,750.00-	75	75,000.00-	56,250.00-	18,750.00-	75
432310 Tire Fee NRS 444A.090	452,000.00-	415,796.02-	36,203.98-	92	370,535.00-	450,911.35-	80,376.35	122
* Intergovernmental	804,000.00-	678,449.23-	125,550.77-	84	756,564.78-	748,435.17-	8,129.61-	99
460509 Water Quality		378.00-	378.00			432.00-	432.00	
460510 IT Overlay	96,800.00-	85,196.00-	11,604.00-	88	111,000.00-	87,492.00-	23,508.00-	79
460512 Duplication Service Fees		241.39-	241.39			583.22-	583.22	
460513 Other Health Service Charges	2,700.00-	3,547.00-	847.00	131	2,700.00-	8,561.25-	5,861.25	317
460514 Food Service Certification	9,000.00-	19,302.00-	10,302.00	214	8,000.00-	13,072.00-	5,072.00-	163
460520 Eng Serv Health	42,000.00-	28,023.00-	13,977.00-	67	55,000.00-	35,145.00-	19,855.00-	64
460521 Plan Review - Pools & Spas	2,500.00-	5,500.00-	3,000.00	220	2,500.00-	7,409.00-	4,909.00	296
460523 Plan Review - Food Services	17,000.00-	18,126.00-	1,126.00	107	17,000.00-	22,232.15-	5,232.15	131
460525 Plan Review - Vector	24,000.00-	25,502.00-	1,502.00	106	24,000.00-	31,483.00-	7,483.00	131
460532 Plan Rvw Hotel/Motel		189.00-	189.00			69.00-	69.00	
460533 Quick Start		87.00-	87.00			87.00-	87.00	
460534 Child Care Inspection	8,000.00-	6,392.00-	1,608.00-	80	8,300.00-	6,847.00-	1,453.00-	82
460535 Pub Accomod Inspectn	16,000.00-	13,958.00-	2,042.00-	87	17,000.00-	13,727.00-	3,273.00-	81
460570 Education Revenue	2,400.00-	1,281.00-	1,119.00-	53	2,400.00-	1,890.00-	510.00-	79
* Charges for Services	220,400.00-	207,722.39-	12,677.61-	94	247,900.00-	229,029.62-	18,870.38-	92
485100 Reimbursements		120.00-	120.00			150.00-	150.00	
485121 Jury Reimbursements		120.00-	120.00			150.00-	150.00	
* Miscellaneous	1,662,500.00-	1,460,463.47-	202,036.53-	88	1,653,964.78-	1,584,049.79-	69,914.99-	96
** Revenue	2,981,274.44	2,553,683.83	427,590.61	86	3,313,782.63	2,651,360.50	662,422.13	80
701110 Base Salaries	103,247.00	99,375.63	3,871.37	96	113,422.64	132,149.32	18,726.68-	117
701130 Pooled Positions	1,200.00	2,373.32	1,173.32-	198	1,200.00	671.28	528.72	56
701140 Holiday Work	53,100.00	23,630.76	29,469.24	45	48,750.00	24,028.87	24,721.13	49
701200 Incentive Longevity	34,000.00	21,850.16	12,149.84	64	33,788.00	35,852.56	2,064.56-	106
701300 Overtime		5,427.32	5,427.32-		30,000.00	31,417.32	1,417.32-	105
701406 Standby Pay	3,000.00	535.00	2,465.00	18	3,000.00	1,896.54	1,103.46	63
701408 Call Back		44,554.48	44,554.48-			6,481.61	6,481.61-	
701413 Vac Payoff/Sick Pay-Term		393.81	393.81-			7,255.20	7,255.20-	
701417 Comp Time		92,818.62-	92,818.62-		173,177.76-	173,177.76-	173,177.76-	
701500 Merit Awards	3,083,002.82	2,751,824.31	331,178.51	89	3,370,765.51	2,891,113.20	479,652.31	86
* Salaries and Wages	454,634.94	389,404.97	65,229.97	86	496,011.19	409,732.49	86,278.70	83

Washoe County Health District  
 Environmental Health Services  
 Periods 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
705199 Lab Cost Sav-Benef		1,050.80-	1,050.80					
705210 Retirement	709,981.00	609,168.48	100,812.52	86	724,004.28	581,738.13	142,266.15	80
705230 Medicare April 1986	40,395.20	35,779.12	4,616.08	89	43,660.48	37,070.85	6,589.63	85
705320 Workmens Comp	18,966.18	17,385.72	1,580.46	92	16,072.00	14,732.74	1,339.26	92
705330 Unemploy Comp	4,480.20	4,480.20		100	9,856.00	9,856.02	0.02-	100
* Employee Benefits	1,228,457.52	1,055,167.69	173,289.83	86	1,289,603.95	1,053,130.23	236,473.72	82
710100 Professional Services	490,885.57	9,121.00	481,764.57	2	257,890.90	8,764.50	249,126.40	3
710105 Medical Services	6,548.00	2,072.50	4,475.50	32	6,548.00	758.00	5,790.00	12
710110 Contracted/Temp Services	55,225.00	12,892.70	42,332.30	23	29,194.00	24,410.16	4,783.84	84
710200 Service Contract	60,300.00	51,091.45	9,208.55	85	59,800.00	38,376.39	21,423.61	64
710205 Repairs and Maintenance	1,100.00	1,178.69	78.69-	107	1,000.00	1,300.54	300.54-	130
710300 Operating Supplies	20,100.00	7,241.07	12,858.93	36	22,225.00	5,669.21	16,555.79	26
710302 Small Tools & Allow	1,685.00		1,685.00		2,185.00	325.50	1,859.50	15
710308 Animal Supplies	2,000.00	1,308.95	691.05	65	2,000.00		2,000.00	
710319 Chemical Supplies	281,950.00	265,657.24	16,292.76	94	321,741.00	322,261.25	520.25-	100
710334 Copy Machine Expense	2,250.00	1,787.90	462.10	79	930.00	1,504.89	574.89-	162
710350 Office Supplies	9,500.00	7,162.48	2,337.52	75	10,800.00	8,232.27	1,767.73	82
710355 Books and Subscriptions	2,400.00	1,434.31	965.69	60	5,400.00	1,229.47	4,170.53	23
710360 Postage	9,300.00	7,129.77	2,170.23	77	7,800.00	9,472.36	1,672.36-	121
710361 Express and Courier	175.00	44.66	130.34	26	225.00	114.92	110.08	51
710391 Fuel & Lube	100.00		100.00		100.00		100.00	
710500 Other Expense	5,800.00	2,304.00	3,496.00	40	5,800.00	37,661.77	31,861.77-	649
710502 Printing	4,025.00	2,725.98	1,299.02	68	3,925.00	3,395.81	529.19	87
710503 Licenses & Permits	2,590.00	2,245.00	345.00	87	2,335.00	2,480.00	145.00-	106
710506 Dept Insurance Deductible		150.00	150.00			222.01		
710507 Network and Data Lines	2,500.00	1,717.06	782.94	69	2,700.00	2,507.25	192.75	93
710508 Telephone Land Lines	9,375.00	8,099.54	1,275.46	86	10,800.00	8,282.26	2,517.74	77
710509 Seminars and Meetings	9,240.00	11,440.00	2,200.00-	124	16,585.00	14,870.00	1,715.00	90
710512 Auto Expense	4,450.00	66.20	4,383.80	1	200.00	43.79	156.21	22
710514 Regulatory Assessments		11,920.00	11,920.00			27.99		
710519 Cellular Phone	7,450.00	4,667.78	2,782.22	63	8,455.00	5,870.01	2,584.99	69
710529 Dues	1,661.00	845.00	816.00	51	1,726.00	1,585.00	141.00	92
710535 Credit Card Fees	3,965.00	3,325.74	639.26	84	4,000.00	3,064.03	935.97	77
710546 Advertising	1,050.00	3,594.53	2,544.53-	342	1,050.00	551.61	498.39	53
710551 Cash Discounts Lost		25.48	25.48-					
710577 Uniforms & Special Clothing	1,700.00	838.69	861.31	49	1,700.00	795.71	904.29	47
710585 Undesignated Budget	78,700.00		78,700.00					
711000 LT Lease-Office Space	41,651.00	40,440.00	1,211.00	97	40,636.89	33,706.60	6,930.29	83
711100 ESD Asset Management	11,232.00	11,310.00	78.00-	101	18,000.00	12,660.00	5,340.00	70
711113 Equip Srv Replace	29,926.32	27,209.92	2,716.40	91	33,221.21	27,538.61	5,682.60	83
711114 Equip Srv O & M	40,610.32	29,459.70	11,150.62	73	43,396.79	32,837.81	10,558.98	76
711115 Equip Srv Motor Pool		15,442.98	15,442.98-			3,537.20		
711117 ESD Fuel Charge	37,533.78	35,265.14	2,268.64	94	30,011.67	31,426.70	1,415.03-	105
711119 Prop & Liab Billings	23,247.26	21,310.08	1,937.18	92	21,280.00	19,506.74	1,773.26	92
711210 Travel	44,650.00	17,103.80	27,546.20	38	54,677.48	21,734.23	32,943.25	40
711300 Cash Over Short						20.00-	20.00	



Washoe County Health District  
 Environmental Health Services  
 Periods 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
711504 Equipment nonCapital	9,000.00	14,327.43	5,327.43	159	12,652.00	12,391.07	260.93	98
* Services and Supplies	1,313,875.25	633,956.77	679,918.48	48	1,040,190.94	699,095.66	341,095.28	67
** Expenses	5,625,335.59	4,440,948.77	1,184,386.82	79	5,700,560.40	4,643,339.09	1,057,221.31	81
*** Total	3,962,635.59	2,980,485.30	982,350.29	75	4,046,595.62	3,059,289.30	987,306.32	76

Washoe County Health District  
Epidemiology Public Health Preparedness  
Periods 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
431100 Federal Grants	1,555,754.10-	945,516.45-	610,237.65-	61	1,747,372.06-	842,585.69-	904,786.37-	48
431105 Federal Grants - Indirect	38,708.00-	26,725.00-	11,983.00-	69	32,599.00-	24,751.41-	7,847.59-	76
* Intergovernmental	1,594,462.10-	972,241.45-	622,220.65-	61	1,779,971.06-	867,332.10-	912,633.96-	49
460511 Birth and Death Certificates	280,000.00-	403,696.00-	123,696.00	144	210,000.00-	315,612.00-	105,612.00-	150
460512 Duplication Service Fees								
* Charges for Services	280,000.00-	403,696.00-	123,696.00	144	210,000.00-	316,158.21-	106,158.21	151
485300 Other Misc Govt Rev								
* Miscellaneous								
** Revenue								
701110 Base Salaries	1,874,462.10-	1,375,937.45-	498,524.65-	73	1,989,971.06-	1,183,520.31-	806,450.75-	59
701120 Part Time	1,242,651.97	940,810.68	301,841.29	76	1,196,898.32	933,467.63	263,430.69	78
701130 Pooled Positions		198.68	198.68-		56,350.85	25,144.17	31,206.68	45
701140 Holiday Work	30,500.00		30,500.00		30,001.99	171.76	29,830.23	1
701200 Incentive Longevity	10,883.00	5,148.06	5,734.94	47	7,822.00	814.52	814.52-	
701300 Overtime	5,100.00	2,847.33	2,252.67	56	2,000.16	4,085.99	3,736.01	52
701412 Salary Adjustment	37,241.27		37,241.27		132,223.93	28,144.17	26,144.01-	1,407
701413 Vac Payoff/Sick Pay-Term								
701417 Comp Time								
* Salaries and Wages	1,326,376.24	5,832.67	5,832.67-		1,425,297.25	20,315.33	20,315.33-	
705110 Group Insurance	153,167.58	973,183.25	353,192.99	73	1,425,297.25	1,017,101.76	408,195.49	71
705199 Lab Cost Sav-Benef		129,948.95	23,218.63	85	164,455.79	131,470.64	32,985.15	80
705210 Retirement	277,331.14	1,050.80-	1,050.80-					
705215 Retirement Calculation		223,524.24	53,806.90	81	264,298.15	206,357.57	57,940.58	78
705230 Medicare April 1986	16,614.58	5,435.96	5,435.96-					
705320 Workmens Comp	6,449.30	13,670.59	2,943.99	82	17,384.95	2,982.18	2,982.18-	
705330 Unemploy Comp	1,513.00-	5,911.95	537.35	92	5,166.00	14,271.04	3,113.91	82
705360 Benefit Adjustment	11,708.00	1,513.00	537.35	100	3,168.00	4,735.50	430.50	92
* Employee Benefits	466,783.60	378,953.89	11,708.00	81	8,471.00	3,168.00	8,471.00	100
710100 Professional Services	166,997.58	107,155.47	87,829.71	64	462,943.89	362,984.93	99,958.96	78
710105 Medical Services	100.00	95.00	5.00	95	213,535.81	37,999.19	175,536.62	18
710108 MD Consultants	12,000.00	10,000.00	2,000.00	83	100.00	100.00	100.00	
710110 Contracted/Temp Services	31,585.00	1,740.80	29,844.20	6	12,000.00	11,000.00	1,000.00	92
710200 Service Contract	2,195.00	5,155.12	2,960.12-	235	43,252.22	38,238.56	5,013.66	88
710205 Repairs and Maintenance	1,000.00	412.20	587.80	41	1,620.00	2,243.83	623.83-	139
710210 Software Maintenance	12,000.00	9,000.00	3,000.00	75	1,378.00	259.90	1,118.10	19
710300 Operating Supplies	35,917.00	21,719.59	14,197.41	60	12,000.00	9,000.00	3,000.00	75
710325 Signs and Markers		1,336.50	1,336.50-		59,722.14	24,476.90	35,245.24	41
710334 Copy Machine Expense	3,219.89	1,978.95	1,240.94	61	2,777.00	2,741.81	35.19	99
710350 Office Supplies	7,000.00	5,746.04	1,253.96	82	10,028.42	7,617.50	2,410.92	76
710355 Books and Subscriptions	2,510.00	1,938.50	571.50	77	2,210.00	926.39	1,283.61	42
710360 Postage	2,970.00	2,279.74	690.26	77	3,148.00	2,162.90	985.10	69
710361 Express and Courier	10.00	17.10	7.10-	171		32.44	32.44-	
710391 Fuel & Lube		53.67	53.67-					
710500 Other Expense	1,841.00	7,150.41	5,309.41-	388	8,124.21	6,597.50	1,526.71	81

Washoe County Health District  
 Epidemiology Public Health Preparedness  
 Periods 1-11, FY 2012

Accounts	2012 Plan	2012 Actuals	Balance	Act%	2011 Plan	2011 Actual	Balance	Act%
710502 Printing	4,375.00	1,910.50	2,464.50	44	11,851.72	9,911.27	1,940.45	84
710505 Rental Equipment	500.00	1,539.00	1,039.00-	308		515.00	515.00-	
710507 Network and Data Lines	550.00	241.78	308.22	44		478.83	478.83-	
710508 Telephone Land Lines	5,580.00	3,851.98	1,728.02	69	9,979.92	3,914.68	6,065.24	39
710509 Seminars and Meetings	4,800.00	3,139.50	1,660.50	65	3,798.00	9,289.00	5,491.00-	245
710512 Auto Expense	875.00	842.04	32.96	96	100.00	488.08	388.08-	488
710519 Cellular Phone	3,080.00	1,873.44	1,206.56	61	400.00	1,978.55	1,578.55-	495
710529 Dues	590.00	1,205.00	615.00-	204	850.00	960.00	110.00-	113
710535 Credit Card Fees	1,300.00	1,708.68	408.68-	131	800.00	1,336.84	536.84-	167
710546 Advertising	2,875.00	2,689.50	185.50	94	1,070.00	3,648.84	2,578.84-	341
710585 Undesignated Budget	38,708.00		38,708.00		3,155.00-		3,155.00-	
710703 Biologicals	3,754.79	284.00	3,470.79	8	4,146.68	412.61	3,734.07	10
710721 Outpatient	2,135.00	726.76	1,408.24	34	3,000.00	1,013.84	1,986.16	34
710872 Food Purchases	550.00	276.93	273.07	50		491.88	491.88-	
711010 Utilities	180.00		180.00			180.00	180.00-	
711100 ESD Asset Management	2,808.00	1,820.00	988.00	65		2,280.00	2,280.00-	
711113 Equip Srv Replace	492.72	451.66	41.06	92		593.48	593.48-	
711114 Equip Srv O & M	3,508.44	1,054.18	2,454.26	30		604.10	604.10-	
711115 Equip Srv Motor Pool	157.16	96.62	60.54	61	200.00	277.50	77.50-	139
711117 ESD Fuel Charge	7,612.10	6,977.74	634.36	92		78.58	78.58-	
711119 Prop & Liab Billings	43,414.00	13,968.19	29,445.81	32	6,840.00	6,270.00	570.00	92
711210 Travel	19,241.98	29,000.55	9,758.57-	151	68,924.24	15,741.47	53,182.77	23
711504 Equipment nonCapital	426,432.66	249,437.14	176,995.52	58	50,432.37	41,916.73	8,515.64	83
Services and Supplies	178,577.12	145,876.15	32,700.97	82	529,133.73	245,678.20	283,455.53	46
781004 Equipment Capital	178,577.12	145,876.15	32,700.97	82	230,621.00		230,621.00	
* Capital Outlay	2,398,169.62	1,747,450.43	650,719.19	73	230,621.00		230,621.00	
** Expenses	523,707.52	371,512.98	152,194.54	71	2,647,995.87	1,625,764.89	1,022,230.98	61
*** Total					658,024.81	442,244.58	215,780.23	67

**WASHOE COUNTY HEALTH DISTRICT  
FY 13 ADOPTED BUDGET**

<b>Division / Program</b>	<b>Page Number</b>
Administrative Health Services (AHS)	1
Women, Infants, and Children	2
Air Quality Management (AQM)	3
Community & Clinical Health Services (CCHS)	4
Chronic Disease Prevention	5
Family Planning	6
Home Visiting	7
Immunization	8
Sexual Health - HIV	9
Sexual Health - STD	10
Tuberculosis	11
Environmental Health Services (EHS)	12
Food Protection	13
Hazardous Materials	14
Safe Drinking Water	15
Solid Waste Management	16
Underground Storage Tanks	17
Vector Borne Diseases	18
Epidemiology and Public Health Preparedness (EPHP)	19
Emergency Medical Services	20
Public Health Preparedness	21
Vital Statistics	22

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Administrative Health Services Division</b>		
<b>Administrative Health Services</b>		
	<b>Local</b>	<b>FY12</b>
	<b>170200</b>	<b>Totals</b>
460512 Duplication Services	\$ -	\$ -
<b>Revenue</b>	<b>\$ -</b>	<b>\$ -</b>
701110 Base Salaries	\$ 824,621.23	\$ 824,621.23
701200 Incentive	\$ 11,005.00	\$ 11,005.00
701300 Overtime	\$ 1,000.00	\$ 1,000.00
701412 Salary Adjustment	\$ 10,554.54	\$ 10,554.54
<b>Salaries and Wages</b>	<b>\$ 847,180.77</b>	<b>\$ 847,180.77</b>
705110 Group Insurance	\$ 95,475.21	\$ 95,475.21
705210 Retirement	\$ 198,461.36	\$ 198,461.36
705230 Medicare	\$ 12,038.32	\$ 12,038.32
705320 Workmens Comp	\$ 5,083.00	\$ 5,083.00
705330 Unemployment	\$ 1,235.00	\$ 1,235.00
<b>Employee Benefits</b>	<b>\$ 312,292.89</b>	<b>\$ 312,292.89</b>
710100 Professional Services	\$ 1,500.00	\$ 1,500.00
710105 Medical Service	\$ 100.00	\$ 100.00
710200 Service Contract	\$ 500.00	\$ 500.00
710205 Repairs Maint	\$ 200.00	\$ 200.00
710300 Operating Supplies	\$ 100.00	\$ 100.00
710334 Copy Machine Exp	\$ 2,500.00	\$ 2,500.00
710350 Office Supplies	\$ 5,500.00	\$ 5,500.00
710355 Books Subscriptions	\$ 1,000.00	\$ 1,000.00
710360 Postage	\$ 1,100.00	\$ 1,100.00
710361 Express Courier	\$ 100.00	\$ 100.00
710500 Other Exp	\$ 100.00	\$ 100.00
710502 Printing	\$ 1,250.00	\$ 1,250.00
710503 Licenses & Permits	\$ 1,700.00	\$ 1,700.00
710507 Network,Data	\$ 480.00	\$ 480.00
710508 Telephone Land Lines	\$ 3,580.00	\$ 3,580.00
710509 Seminars Mtgs	\$ 2,300.00	\$ 2,300.00
710512 Auto Exp	\$ 150.00	\$ 150.00
710519 Cell Phones	\$ 1,320.00	\$ 1,320.00
710529 Dues	\$ 2,800.00	\$ 2,800.00
710546 Advertising	\$ 150.00	\$ 150.00
710872 Food Purchases	\$ 150.00	\$ 150.00
711119 Prop & Liability	\$ 6,383.00	\$ 6,383.00
711210 Travel	\$ 10,500.00	\$ 10,500.00
711504 Equip non-Capital	\$ 1,000.00	\$ 1,000.00
<b>Services and Supplies</b>	<b>\$ 44,463.00</b>	<b>\$ 44,463.00</b>
<b>Expenditures</b>	<b>\$ 1,203,936.66</b>	<b>\$ 1,203,936.66</b>
<b>General Fund Tax Transfer</b>	<b>\$ 1,203,936.66</b>	<b>\$ 1,203,936.66</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Administrative Health Services Division</b>			
<b>Women Infants &amp; Children</b>			
	<b>Local</b>	<b>Grant</b>	<b>FY12</b>
	<b>174600</b>	<b>10031</b>	<b>Totals</b>
431100 Federal Grants	\$ -	\$ (1,109,658.25)	\$ (1,109,658.25)
<b>Revenue</b>	<b>\$ -</b>	<b>\$ (1,109,658.25)</b>	<b>\$ (1,109,658.25)</b>
701110 Base Salaries	\$ 75,690.57	\$ 687,448.05	\$ 763,138.62
701130 Pooled Positions	\$ 5,000.00	\$ -	\$ 5,000.00
701200 Incentive	\$ 1,200.00	\$ 18,550.00	\$ 19,750.00
701300 Overtime	\$ -	\$ 200.00	\$ 200.00
701412 Salary Adj	\$ (6,456.44)	\$ 6,456.44	\$ -
<b>Salaries and Wages</b>	<b>\$ 75,434.13</b>	<b>\$ 712,654.49</b>	<b>\$ 788,088.62</b>
705110 Group Insurance	\$ 10,994.32	\$ 147,833.06	\$ 158,827.38
705210 Retirement	\$ 18,261.47	\$ 167,674.60	\$ 185,936.07
705230 Medicare	\$ 1,061.32	\$ 9,540.10	\$ 10,601.42
705320 Workmens Comp	\$ 586.50	\$ 5,669.50	\$ 6,256.00
705330 Unemployment	\$ 142.50	\$ 1,377.50	\$ 1,520.00
<b>Employee Benefits</b>	<b>\$ 31,046.11</b>	<b>\$ 332,094.76</b>	<b>\$ 363,140.87</b>
710105 Medical Services	\$ -	\$ 250.00	\$ 250.00
710200 Service Contracts	\$ -	\$ 1,000.00	\$ 1,000.00
710205 Repairs Maint	\$ -	\$ 200.00	\$ 200.00
710300 Operating Supplies	\$ -	\$ 9,000.00	\$ 9,000.00
710334 Copy Machine Exp	\$ -	\$ 2,000.00	\$ 2,000.00
710350 Office Supplies	\$ -	\$ 3,000.00	\$ 3,000.00
710360 Postage	\$ -	\$ 25.00	\$ 25.00
710500 Other Expenses	\$ -	\$ 1,500.00	\$ 1,500.00
710502 Printing	\$ -	\$ 800.00	\$ 800.00
710503 Licenses & Permits	\$ -	\$ 640.00	\$ 640.00
710507 Network, Data	\$ -	\$ 150.00	\$ 150.00
710508 Telephone Land Lines	\$ 6,500.00	\$ -	\$ 6,500.00
710509 Seminars Mtgs	\$ -	\$ 3,000.00	\$ 3,000.00
710512 Auto Exp	\$ -	\$ 2,750.00	\$ 2,750.00
710519 Cellular Phone	\$ -	\$ 150.00	\$ 150.00
710529 Dues	\$ -	\$ 50.00	\$ 50.00
710600 LT Lease-Office	\$ 35,894.00	\$ 35,894.00	\$ 71,788.00
711010 Utilities	\$ -	\$ 1,000.00	\$ 1,000.00
711119 Prop & Liability	\$ 7,856.00	\$ -	\$ 7,856.00
711210 Travel	\$ -	\$ 3,000.00	\$ 3,000.00
711504 Equip non-Capital	\$ -	\$ 500.00	\$ 500.00
<b>Services and Supplies</b>	<b>\$ 50,250.00</b>	<b>\$ 64,909.00</b>	<b>\$ 115,159.00</b>
<b>Expenditures</b>	<b>\$ 156,730.24</b>	<b>\$ 1,109,658.25</b>	<b>\$ 1,266,388.49</b>
<b>General Fund Tax Transfer</b>	<b>\$ 156,730.24</b>	<b>\$ -</b>	<b>\$ 156,730.24</b>

FY13 ADOPTED BUDGET  
Report Date: 05/29/12

Air Quality Management Division						
	Air Quality Management					FY12 Totals
	Local 172300	Title V 172302	EPA 10019	PM 2.5 10021	Pollution Ctrl 20288	
422510 Air Pol Permits	\$ (424,500.00)	\$ (23,537.00)	\$ -	\$ -	\$ -	\$ (448,037.00)
<b>Licenses and Permits</b>	<b>\$ (424,500.00)</b>	<b>\$ (23,537.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (448,037.00)</b>
431100 Federal Grants	\$ -	\$ -	\$ (854,331.00)	\$ (58,200.00)	\$ -	\$ (912,531.00)
431105 Fed Grant - I	\$ -	\$ -	\$ (30,224.00)	\$ -	\$ -	\$ (30,224.00)
432311 Pol Ctrl	\$ -	\$ -	\$ -	\$ -	\$ (300,000.00)	\$ (300,000.00)
460526 Plan Review-AQM	\$ (40,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (40,000.00)
460527 NOE-AQM	\$ (100,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (100,000.00)
460528 NESHAP-AQM	\$ (84,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (84,000.00)
460529 Assessments-AQM	\$ (41,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (41,000.00)
460530 Inspector Regis	\$ (2,600.00)	\$ -	\$ -	\$ -	\$ -	\$ (2,600.00)
460531 Dust Plan-AQM	\$ (95,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (95,000.00)
<b>Charges for Services</b>	<b>\$ (362,600.00)</b>	<b>\$ -</b>	<b>\$ (884,555.00)</b>	<b>\$ (58,200.00)</b>	<b>\$ (300,000.00)</b>	<b>\$ (1,605,355.00)</b>
<b>Revenue</b>	<b>\$ (787,100.00)</b>	<b>\$ (23,537.00)</b>	<b>\$ (884,555.00)</b>	<b>\$ (58,200.00)</b>	<b>\$ (300,000.00)</b>	<b>\$ (2,053,392.00)</b>
701110 Base Salaries	\$ 690,094.69	\$ 16,165.68	\$ 426,346.32	\$ 21,006.03	\$ 191,849.77	\$ 1,345,462.49
701130 Pooled Positions	\$ -	\$ -	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00
701140 Holiday Work	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ 250.00
701200 Incentive	\$ 10,852.50	\$ -	\$ 6,112.50	\$ -	\$ 2,245.00	\$ 19,210.00
701300 Overtime	\$ 1,000.00	\$ -	\$ -	\$ 9,045.11	\$ -	\$ 10,045.11
<b>Salaries and Wages</b>	<b>\$ 702,197.19</b>	<b>\$ 16,165.68</b>	<b>\$ 440,458.82</b>	<b>\$ 30,051.14</b>	<b>\$ 194,094.77</b>	<b>\$ 1,382,967.60</b>
705110 Group Insurance	\$ 88,536.21	\$ 1,911.96	\$ 52,392.53	\$ 2,756.56	\$ 26,529.85	\$ 172,127.11
705210 Retirement	\$ 166,475.47	\$ 3,839.40	\$ 102,709.00	\$ 4,988.92	\$ 46,097.16	\$ 324,109.95
705230 Medicare	\$ 9,944.00	\$ 234.72	\$ 6,178.23	\$ 303.38	\$ 2,725.36	\$ 19,385.69
705320 Workmens Comp	\$ 3,831.80	\$ -	\$ 2,580.60	\$ -	\$ 1,173.00	\$ 7,585.40
705330 Unemployment	\$ 931.00	\$ -	\$ 627.00	\$ -	\$ 285.00	\$ 1,843.00
<b>Employee Benefits</b>	<b>\$ 269,718.48</b>	<b>\$ 5,986.08</b>	<b>\$ 164,487.36</b>	<b>\$ 8,048.86</b>	<b>\$ 76,810.37</b>	<b>\$ 525,051.15</b>
710100 Professional Services	\$ 100.00	\$ -	\$ 987.11	\$ -	\$ 9,094.86	\$ 10,181.97
710105 Medical Services	\$ 1,416.00	\$ -	\$ -	\$ -	\$ -	\$ 1,416.00
710200 Service Contract	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00
710205 Repairs Maint	\$ 500.00	\$ -	\$ 5,500.00	\$ -	\$ -	\$ 6,000.00
710210 Software Maint	\$ -	\$ -	\$ 4,200.00	\$ -	\$ -	\$ 4,200.00
710300 Operating Supplies	\$ 500.00	\$ -	\$ 9,097.71	\$ 1,100.00	\$ -	\$ 10,697.71
710334 Copy Machine Exp	\$ 4,400.00	\$ -	\$ -	\$ -	\$ -	\$ 4,400.00
710350 Office Supplies	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00
710355 Books Subscriptions	\$ 224.00	\$ -	\$ -	\$ -	\$ -	\$ 224.00
710360 Postage	\$ 2,900.00	\$ -	\$ -	\$ -	\$ -	\$ 2,900.00
710361 Express Courier	\$ 75.00	\$ -	\$ -	\$ -	\$ -	\$ 75.00
710500 Other Exp	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ 100.00
710502 Printing	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 800.00
710503 Licenses & Perm	\$ 135.00	\$ -	\$ -	\$ -	\$ -	\$ 135.00
710505 Rental Equip	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00
710508 Telephone Land Lines	\$ 6,500.00	\$ -	\$ -	\$ -	\$ -	\$ 6,500.00
710509 Seminars Mtgs	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
710512 Auto Exp	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
710519 Cell Phones	\$ 4,700.00	\$ -	\$ -	\$ -	\$ -	\$ 4,700.00
710529 Dues	\$ 435.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ 4,435.00
710535 Credit Card Fee	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ 1,600.00
710546 Advertising	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
710577 Uniforms & Spec	\$ -	\$ -	\$ 1,100.00	\$ -	\$ -	\$ 1,100.00
711100 ESD Asset Mgm	\$ 2,592.00	\$ -	\$ -	\$ -	\$ -	\$ 2,592.00
711113 Equip Serv Replacem	\$ 8,499.58	\$ -	\$ -	\$ -	\$ -	\$ 8,499.58
711114 Equip Serv O & M	\$ 10,384.74	\$ -	\$ -	\$ -	\$ -	\$ 10,384.74
711117 ESD Fuel Charge	\$ 10,687.05	\$ -	\$ -	\$ -	\$ -	\$ 10,687.05
711119 Prop & Liability	\$ 9,525.40	\$ -	\$ -	\$ -	\$ -	\$ 9,525.40
711210 Travel	\$ 3,000.00	\$ -	\$ 8,000.00	\$ -	\$ -	\$ 11,000.00
711504 Equip non-Capital	\$ -	\$ -	\$ 15,500.00	\$ -	\$ -	\$ 15,500.00
<b>Services and Supplies</b>	<b>\$ 76,873.77</b>	<b>\$ -</b>	<b>\$ 50,384.82</b>	<b>\$ 1,100.00</b>	<b>\$ 9,094.86</b>	<b>\$ 137,453.45</b>
781004 Equip Capital	\$ -	\$ -	\$ 199,000.00	\$ 19,000.00	\$ 20,000.00	\$ 238,000.00
<b>Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 238,000.00</b>
<b>Expenditures</b>	<b>\$ 1,048,789.44</b>	<b>\$ 22,151.76</b>	<b>\$ -3 -4,331.00</b>	<b>\$ 58,200.00</b>	<b>\$ 300,000.00</b>	<b>\$ 2,283,472.20</b>
<b>General Fund Tax Transfer</b>	<b>\$ 261,689.44</b>	<b>\$ (1,385.24)</b>	<b>\$ (30,224.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,080.20</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Community &amp; Clinical Health Services Division</b>		
<b>Community &amp; Clinical Health Services</b>		
	<b>Local</b>	<b>FY12</b>
	<b>171100</b>	<b>Totals</b>
701110 Base Salaries	\$ 118,718.61	\$ 118,718.61
701120 Part Time	\$ 56,783.57	\$ 56,783.57
701200 Incentive Longevity	\$ 600.00	\$ 600.00
<b>Salaries and Wages</b>	<b>\$ 176,102.18</b>	<b>\$ 176,102.18</b>
705110 Group Insurance	\$ 18,597.93	\$ 18,597.93
705210 Retirement	\$ 41,824.38	\$ 41,824.38
705230 Medicare	\$ 2,512.21	\$ 2,512.21
705320 Workmens Comp	\$ 1,075.25	\$ 1,075.25
705330 Unemployment	\$ 261.25	\$ 261.25
<b>Employee Benefits</b>	<b>\$ 64,271.02</b>	<b>\$ 64,271.02</b>
710100 Professional Services	\$ 750.00	\$ 750.00
710334 Copy Machine Exp	\$ 4,500.00	\$ 4,500.00
710350 Office Supplies	\$ 500.00	\$ 500.00
710355 Books Subscriptions	\$ 500.00	\$ 500.00
710360 Postage	\$ 100.00	\$ 100.00
710361 Express Courier	\$ 50.00	\$ 50.00
710500 Other Expense	\$ 100.00	\$ 100.00
710502 Printing	\$ 100.00	\$ 100.00
710503 License & Permits	\$ 350.00	\$ 350.00
710508 Telephone Land Lines	\$ 1,500.00	\$ 1,500.00
710509 Seminars Mtgs	\$ 1,000.00	\$ 1,000.00
710512 Auto Exp	\$ 350.00	\$ 350.00
710529 Dues	\$ 500.00	\$ 500.00
710546 Advertising	\$ 120.00	\$ 120.00
711100 ESD Asset Mgmt	\$ 288.00	\$ 288.00
711114 Equip Srv O & M	\$ 550.44	\$ 550.44
711117 ESD Fuel Char	\$ 711.35	\$ 711.35
711119 Prop & Liability	\$ 1,350.25	\$ 1,350.25
711210 Travel	\$ 7,000.00	\$ 7,000.00
711504 Equip non-Capital	\$ 1,000.00	\$ 1,000.00
<b>Services and Supplies</b>	<b>\$ 21,320.04</b>	<b>\$ 21,320.04</b>
<b>Expenditures</b>	<b>\$ 261,693.24</b>	<b>\$ 261,693.24</b>
<b>General Fund Tax Transfer</b>	<b>\$ 261,693.24</b>	<b>\$ 261,693.24</b>



FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division				
Chronic Disease & Injury Prevention				
	Health Ed	Tobacco Ctrl	CD-Child Care	FY12
	170800	10010	171104	Totals
431100 Federal Grants	\$ -	\$ (113,000.00)		\$ (113,000.00)
460570 Education Revenue	\$ -	\$ -	\$ (4,500.00)	\$ (4,500.00)
<b>Revenue</b>	<b>\$ -</b>	<b>\$ (113,000.00)</b>	<b>\$ (4,500.00)</b>	<b>\$ (117,500.00)</b>
701110 Base Salaries	\$ 93,477.49	\$ 64,490.29	\$ 4,292.40	\$ 162,260.18
701120 Part Time	\$ -	\$ -	\$ 7,722.63	\$ 7,722.63
701130 Pooled Positions	\$ 15,758.00	\$ -	\$ -	\$ 15,758.00
701200 Incentive	\$ 1,750.00	\$ 1,050.00	\$ 220.00	\$ 3,020.00
<b>Salaries and Wages</b>	<b>\$ 110,985.49</b>	<b>\$ 65,540.29</b>	<b>\$ 12,235.03</b>	<b>\$ 188,760.81</b>
705110 Group Insurance	\$ 13,778.92	\$ 15,145.41	\$ 2,069.93	\$ 30,994.26
705210 Retirement	\$ 22,616.43	\$ 15,565.80	\$ 2,905.78	\$ 41,088.01
705230 Medicare	\$ 953.89	\$ 834.64	\$ 175.76	\$ 1,964.29
705320 Workmens Comp	\$ 782.00	\$ 391.00	\$ -	\$ 1,173.00
705330 Unemployment	\$ 190.00	\$ 95.00	\$ -	\$ 285.00
<b>Employee Benefits</b>	<b>\$ 38,321.24</b>	<b>\$ 32,031.85</b>	<b>\$ 5,151.47</b>	<b>\$ 75,504.56</b>
710100 Professional Services	\$ 29,000.00	\$ 7,000.00	\$ -	\$ 36,000.00
710300 Operating Supplies	\$ 3,500.00	\$ 639.00	\$ -	\$ 4,139.00
710334 Copy Machine Exp	\$ 250.00	\$ 50.00	\$ 100.00	\$ 400.00
710350 Office Supplies	\$ 200.00	\$ 400.00	\$ -	\$ 600.00
710360 Postage	\$ 50.00	\$ 100.00	\$ -	\$ 150.00
710361 Express Courier	\$ -	\$ 25.00	\$ -	\$ 25.00
710500 Other Expenses	\$ 50.00	\$ 700.00	\$ -	\$ 750.00
710502 Printing	\$ 500.00	\$ 150.00	\$ 125.00	\$ 775.00
710507 Network, Data	\$ -	\$ 480.00	\$ -	\$ 480.00
710508 Telephone Land Lines	\$ 650.00	\$ 300.00	\$ -	\$ 950.00
710509 Seminars Mtgs	\$ 700.00	\$ 200.00	\$ -	\$ 900.00
710512 Auto Exp	\$ 425.00	\$ 350.00	\$ 10.00	\$ 785.00
710529 Dues	\$ 100.00	\$ 50.00	\$ -	\$ 150.00
710535 Credit Card Fees	\$ -	\$ -	\$ 10.00	\$ 10.00
710546 Advertising	\$ -	\$ 4,483.86	\$ -	\$ 4,483.86
711119 Prop & Liability Billing	\$ 1,473.00	\$ -	\$ -	\$ 1,473.00
711210 Travel	\$ 3,500.00	\$ 500.00	\$ -	\$ 4,000.00
<b>Services and Supplies</b>	<b>\$ 40,398.00</b>	<b>\$ 15,427.86</b>	<b>\$ 245.00</b>	<b>\$ 56,070.86</b>
<b>Expenditures</b>	<b>\$ 189,704.73</b>	<b>\$ 113,000.00</b>	<b>\$ 17,631.50</b>	<b>\$ 320,336.23</b>
<b>General Fund Tax Transfer</b>	<b>\$ 189,704.73</b>	<b>\$ -</b>	<b>\$ 13,131.50</b>	<b>\$ 202,836.23</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division					
Family Planning					
	Local	Title X	WHC	Program Income	FY12
	173000	10025	10026	10478	Totals
431100 Federal Grants	\$ -	\$ (800,000.00)	\$ (5,000.00)	\$ -	\$ (805,000.00)
460501 Medicaid Clinic	\$ -	\$ -	\$ -	\$ (8,000.00)	\$ (8,000.00)
460516 Pgm Inc - 3rd Party	\$ -	\$ -	\$ -	\$ (500.00)	\$ (500.00)
460524 Family Planning	\$ -	\$ -	\$ -	\$ (44,000.00)	\$ (44,000.00)
<b>Revenue</b>	<b>\$ -</b>	<b>\$ (800,000.00)</b>	<b>\$ (5,000.00)</b>	<b>\$ (52,500.00)</b>	<b>\$ (857,500.00)</b>
484050 Donation Fed	\$ -	\$ -	\$ -	\$ (23,884.00)	\$ (23,884.00)
<b>Miscellaneous</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (23,884.00)</b>	<b>\$ (23,884.00)</b>
701110 Base Salaries	\$ 104,529.42	\$ 238,872.17	\$ -	\$ -	\$ 343,401.59
701120 Part Time	\$ -	\$ 182,072.43	\$ -	\$ -	\$ 182,072.43
701130 Pooled Positions	\$ -	\$ 500.00	\$ 5,000.00	\$ -	\$ 5,500.00
701200 Incentive	\$ 2,779.50	\$ 6,633.00	\$ -	\$ -	\$ 9,412.50
<b>Salaries and Wages</b>	<b>\$ 107,308.92</b>	<b>\$ 428,077.60</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 540,386.52</b>
705110 Group Insurance	\$ 22,088.77	\$ 72,478.04	\$ -	\$ -	\$ 94,566.81
705210 Retirement	\$ 25,486.12	\$ 101,549.88	\$ -	\$ -	\$ 127,036.00
705230 Medicare	\$ 1,503.90	\$ 4,827.58	\$ -	\$ -	\$ 6,331.48
705320 Workmens Comp	\$ 782.00	\$ 3,128.00	\$ -	\$ -	\$ 3,910.00
705330 Unemployment	\$ 190.00	\$ 760.00	\$ -	\$ -	\$ 950.00
<b>Employee Benefits</b>	<b>\$ 50,050.79</b>	<b>\$ 182,743.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 232,794.29</b>
710100 Professional Services	\$ -	\$ 8,587.71	\$ -	\$ -	\$ 8,587.71
710108 MD Consultants	\$ -	\$ 13,350.00	\$ -	\$ -	\$ 13,350.00
710200 Service Contr	\$ -	\$ 3,250.00	\$ -	\$ -	\$ 3,250.00
710205 Repairs Maint	\$ -	\$ 250.00	\$ -	\$ -	\$ 250.00
710300 Operating Supplies	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
710334 Copy Machine Exp	\$ -	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
710350 Office Supplies	\$ -	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
710355 Books Subscriptions	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00
710360 Postage	\$ -	\$ 750.00	\$ -	\$ -	\$ 750.00
710361 Express Courier	\$ -	\$ 25.00	\$ -	\$ -	\$ 25.00
710500 Other Exp	\$ -	\$ 750.00	\$ -	\$ -	\$ 750.00
710502 Printing	\$ -	\$ 400.00	\$ -	\$ -	\$ 400.00
710503 Licenses & Permits	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
710508 Telephone Land Lines	\$ -	\$ 2,655.00	\$ -	\$ -	\$ 2,655.00
710509 Seminars Mtgs	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00
710512 Auto Exp	\$ -	\$ 50.00	\$ -	\$ -	\$ 50.00
710529 Dues	\$ -	\$ 700.00	\$ -	\$ -	\$ 700.00
710535 Credit Card Fee	\$ -	\$ 380.00	\$ -	\$ -	\$ 380.00
710546 Advertising	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
710703 Biologicals	\$ -	\$ 87,846.19	\$ -	\$ -	\$ 87,846.19
710721 Outpatient	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
710872 Food Purchase	\$ -	\$ 75.00	\$ -	\$ -	\$ 75.00
711010 Utilities	\$ -	\$ 1,700.00	\$ -	\$ -	\$ 1,700.00
711119 Prop & Liability	\$ -	\$ 4,910.00	\$ -	\$ -	\$ 4,910.00
711210 Travel	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
711504 Equip non-Capital	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00
<b>Services and Supplies</b>	<b>\$ -</b>	<b>\$ 189,178.90</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,178.90</b>
<b>Expenditures</b>	<b>\$ 157,359.71</b>	<b>\$ 800,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 962,359.71</b>
<b>General Fund Tax Transfer</b>	<b>\$ 157,359.71</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (76,384.00)</b>	<b>\$ 80,975.71</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division				
Home Visiting				
	Local	Teen Hlth Mail	Block Grant	FY12
	170600	10007	10828	Totals
431100 Federal Grant	\$ -	\$ -	\$ (33,060.00)	\$ (33,060.00)
432100 State Grant	\$ -	\$ (24,857.00)	\$ -	\$ (24,857.00)
<b>Revenue</b>	<b>\$ -</b>	<b>\$ (24,857.00)</b>	<b>\$ (33,060.00)</b>	<b>\$ (57,917.00)</b>
701110 Base Salaries	\$ 178,628.79	\$ 12,870.94	\$ 23,470.54	\$ 214,970.27
701120 Part Time	\$ 78,600.95	\$ -	\$ -	\$ 78,600.95
701130 Pooled Positions	\$ 29,892.75	\$ -	\$ -	\$ 29,892.75
701200 Incentive	\$ 4,634.00	\$ 289.00	\$ 527.00	\$ 5,450.00
701300 Overtime	\$ 200.00	\$ -	\$ -	\$ 200.00
701412 Salary Adjustment *	\$ 7.84	\$ 158.80	\$ (166.64)	\$ -
<b>Salaries and Wages</b>	<b>\$ 291,964.33</b>	<b>\$ 13,318.74</b>	<b>\$ 23,830.90</b>	<b>\$ 329,113.97</b>
705110 Group Insurance	\$ 36,616.99	\$ 1,755.70	\$ 3,201.32	\$ 41,574.01
705210 Retirement	\$ 62,192.53	\$ 3,125.52	\$ 5,699.49	\$ 71,017.54
705230 Medicare	\$ 3,347.43	\$ 180.04	\$ 328.29	\$ 3,855.76
705320 Workmens Comp	\$ 1,798.60	\$ -	\$ -	\$ 1,798.60
705330 Unemployment	\$ 437.00	\$ -	\$ -	\$ 437.00
<b>Employee Benefits</b>	<b>\$ 104,392.55</b>	<b>\$ 5,061.26</b>	<b>\$ 9,229.10</b>	<b>\$ 118,682.91</b>
710100 Professional Services	\$ 4,412.00	\$ -	\$ -	\$ 4,412.00
710205 Repairs Maintenance	\$ 50.00	\$ -	\$ -	\$ 50.00
710300 Operating Supplies	\$ 1,250.00	\$ 1,875.00	\$ -	\$ 3,125.00
710334 Copy Machine Exp	\$ 800.00	\$ -	\$ -	\$ 800.00
710350 Office Supplies	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
710360 Postage	\$ 100.00	\$ -	\$ -	\$ 100.00
710361 Express Courier	\$ 20.00	\$ -	\$ -	\$ 20.00
710500 Other Expenses	\$ 100.00	\$ 1,750.00	\$ -	\$ 1,850.00
710502 Printing	\$ 750.00	\$ 160.00	\$ -	\$ 910.00
710503 Licenses & Permits	\$ 300.00	\$ -	\$ -	\$ 300.00
710508 Telephone Land Lines	\$ 600.00	\$ -	\$ -	\$ 600.00
710509 Seminars Mtgs	\$ 500.00	\$ -	\$ -	\$ 500.00
710512 Auto Exp	\$ 3,600.00	\$ 639.00	\$ -	\$ 4,239.00
710519 Cell Phone	\$ 300.00	\$ -	\$ -	\$ 300.00
710703 Biologicals	\$ -	\$ 746.00	\$ -	\$ 746.00
710872 Food Purchases	\$ -	\$ 201.00	\$ -	\$ 201.00
711119 Prop & Liability	\$ 2,258.60	\$ -	\$ -	\$ 2,258.60
711210 Travel	\$ 1,000.00	\$ 1,106.00	\$ -	\$ 2,106.00
<b>Services and Supplies</b>	<b>\$ 17,040.60</b>	<b>\$ 6,477.00</b>	<b>\$ -</b>	<b>\$ 23,517.60</b>
<b>Expenditures</b>	<b>\$ 413,397.48</b>	<b>\$ 24,857.00</b>	<b>\$ 33,060.00</b>	<b>\$ 471,314.48</b>
<b>General Fund Tax Transfer</b>	<b>\$ 413,397.48</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 413,397.48</b>

FY13 ADOPTED BUDGET  
Report Date: 05/29/12

Community & Clinical Health Services Division						
Immunizations						
	Local	Base	IZ - VFC	Program Income	Adult Viral Hep	FY12
	173500	10028	10029	10479	10842	Totals
431100 Federal Grants	\$ -	\$ (179,302.69)	\$ (170,124.84)	\$ -	\$ (17,125.00)	\$ (366,552.53)
431105 Fed Grants - I .....	\$ -	\$ (15,300.00)	\$ -	\$ -	\$ -	\$ (15,300.00)
460500 Other Immunizations	\$ -	\$ -	\$ -	\$ (89,000.00)	\$ -	\$ (89,000.00)
460501 Medicaid Clinic	\$ -	\$ -	\$ -	\$ (25,000.00)	\$ -	\$ (25,000.00)
460503 Child Immunizations	\$ -	\$ -	\$ -	\$ (30,000.00)	\$ -	\$ (30,000.00)
460517 Influenza Immunizations	\$ -	\$ -	\$ -	\$ (7,000.00)	\$ -	\$ (7,000.00)
<b>Revenue</b>	\$ -	\$ (194,602.69)	\$ (170,124.84)	\$ (151,000.00)	\$ (17,125.00)	\$ (532,852.53)
484050 Donation Fed	\$ -	\$ -	\$ -	\$ (14,000.00)	\$ -	\$ (14,000.00)
<b>Miscellaneous</b>	\$ -	\$ -	\$ -	\$ (14,000.00)	\$ -	\$ (14,000.00)
701110 Base Salaries	\$ 389,135.00	\$ 102,529.44	\$ 59,317.71	\$ -	\$ -	\$ 550,982.15
701120 Part Time	\$ 7,495.54	\$ -	\$ 60,644.75	\$ -	\$ -	\$ 68,140.29
701130 Pooled Positions	\$ 52,700.00	\$ -	\$ -	\$ -	\$ 2,100.00	\$ 54,800.00
701200 Incentive	\$ 9,768.50	\$ 1,912.50	\$ 1,450.00	\$ -	\$ -	\$ 13,131.00
701300 Overtime	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00
<b>Salaries and Wages</b>	\$ 459,599.04	\$ 104,441.94	\$ 121,412.46	\$ -	\$ 2,100.00	\$ 687,553.44
705110 Group Insurance	\$ 72,212.48	\$ 15,953.79	\$ 18,188.95	\$ -	\$ -	\$ 106,355.22
705210 Retirement	\$ 96,519.55	\$ 24,805.38	\$ 28,835.02	\$ -	\$ -	\$ 150,159.95
705230 Medicare	\$ 5,588.52	\$ 1,428.58	\$ 1,688.41	\$ -	\$ -	\$ 8,705.51
705320 Workmens Comp	\$ 3,362.60	\$ 1,173.00	\$ -	\$ -	\$ -	\$ 4,535.60
705330 Unemployment	\$ 817.00	\$ 285.00	\$ -	\$ -	\$ -	\$ 1,102.00
<b>Employee Benefits</b>	\$ 178,500.15	\$ 43,645.75	\$ 48,712.38	\$ -	\$ -	\$ 270,858.28
710100 Professional Services	\$ 4,200.00	\$ -	\$ -	\$ -	\$ -	\$ 4,200.00
710108 MD Consultants	\$ 3,825.00	\$ 3,825.00	\$ -	\$ -	\$ -	\$ 7,650.00
710110 Contracted/Te....	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
710200 Service Contract	\$ 250.00	\$ 2,268.00	\$ -	\$ -	\$ -	\$ 2,518.00
710205 Repairs Maint	\$ 300.00	\$ 600.00	\$ -	\$ -	\$ -	\$ 900.00
710300 Operating Supplies	\$ 16,000.00	\$ -	\$ -	\$ -	\$ 3,725.00	\$ 19,725.00
710334 Copy Machine Exp	\$ 2,000.00	\$ 1,272.00	\$ -	\$ -	\$ -	\$ 3,272.00
710350 Office Supplies	\$ 2,500.00	\$ 1,620.00	\$ -	\$ -	\$ -	\$ 4,120.00
710355 Books/Subscriptions	\$ 250.00	\$ 510.00	\$ -	\$ -	\$ -	\$ 760.00
710360 Postage	\$ 1,300.00	\$ 540.00	\$ -	\$ -	\$ -	\$ 1,840.00
710361 Express Courier	\$ 20.00	\$ 60.00	\$ -	\$ -	\$ -	\$ 80.00
710500 Other Expenses	\$ 1,450.00	\$ -	\$ -	\$ -	\$ -	\$ 1,450.00
710502 Printing	\$ 2,500.00	\$ 2,400.00	\$ -	\$ -	\$ -	\$ 4,900.00
710503 Licenses & Permits	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00
710507 Network Data Li	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ 1,600.00
710508 Telephone Land Lines	\$ 3,000.00	\$ 720.00	\$ -	\$ -	\$ -	\$ 3,720.00
710509 Seminars Mtgs	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ 250.00
710512 Auto Exp	\$ 1,061.00	\$ 1,320.00	\$ -	\$ -	\$ -	\$ 2,381.00
710535 Credit Card Fee	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
710546 Advertising	\$ -	\$ -	\$ -	\$ -	\$ 11,300.00	\$ 11,300.00
710585 Undesig Budget	\$ -	\$ 15,300.00	\$ -	\$ -	\$ -	\$ 15,300.00
710703 Biologicals	\$ 122,000.00	\$ -	\$ -	\$ -	\$ -	\$ 122,000.00
710872 Food Purchase	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ 50.00
711119 Prop & Liability	\$ 5,695.60	\$ -	\$ -	\$ -	\$ -	\$ 5,695.60
711210 Travel	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
711504 Equip non-Capital	\$ 1,250.00	\$ 780.00	\$ -	\$ -	\$ -	\$ 2,030.00
<b>Services and Supplies</b>	\$ 174,601.60	\$ 31,215.00	\$ -	\$ -	\$ 15,025.00	\$ 220,841.60
<b>Expenditures</b>	\$ 812,700.79	\$ 179,302.69	\$ 170,124.84	\$ -	\$ 17,125.00	\$ 1,179,253.32
<b>General Fund Tax Transfer</b>	\$ 812,700.79	\$ (15,300.00)	\$ -	\$ (165,000.00)	\$ -	\$ 632,400.79

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division			
Sexual Health - HIV			
	Surveillance	Prevention	FY12
	10012	10013	Totals
431100 Federal Grants	\$ (79,634.00)	\$ (486,542.00)	\$ (566,176.00)
<b>Revenue</b>	<b>\$ (79,634.00)</b>	<b>\$ (486,542.00)</b>	<b>\$ (566,176.00)</b>
701110 Base Salaries	\$ 54,512.23	\$ 242,922.36	\$ 297,434.59
701130 Pooled Positions	\$ -	\$ 19,924.66	\$ 19,924.66
701200 Incentive	\$ 1,152.00	\$ 5,222.00	\$ 6,374.00
701412 Salary Adj	\$ 451.18	\$ 1,406.80	\$ 1,857.98
<b>Salaries and Wages</b>	<b>\$ 56,115.41</b>	<b>\$ 269,475.82</b>	<b>\$ 325,591.23</b>
705110 Group Insurance	\$ 7,435.54	\$ 32,114.09	\$ 39,549.63
705210 Retirement	\$ 13,220.21	\$ 58,934.53	\$ 72,154.74
705230 Medicare	\$ 775.83	\$ 3,526.56	\$ 4,302.39
705320 Workmens Comp	\$ 391.00	\$ 1,173.00	\$ 1,564.00
705330 Unemployment	\$ 95.00	\$ 285.00	\$ 380.00
<b>Employee Benefits</b>	<b>\$ 21,917.58</b>	<b>\$ 96,033.18</b>	<b>\$ 117,950.76</b>
710100 Professional Services	\$ -	\$ 9,451.00	\$ 9,451.00
710300 Operating Supplies	\$ -	\$ 22,005.00	\$ 22,005.00
710334 Copy Machine Exp	\$ -	\$ 950.00	\$ 950.00
710350 Office Supplies	\$ 600.01	\$ 2,800.00	\$ 3,400.01
710355 Books/Subscriptions	\$ -	\$ 100.00	\$ 100.00
710360 Postage	\$ -	\$ 300.00	\$ 300.00
710500 Other Expenses	\$ -	\$ 19,000.00	\$ 19,000.00
710502 Printing	\$ -	\$ 2,200.00	\$ 2,200.00
710503 Licenses & Permits	\$ -	\$ 480.00	\$ 480.00
710507 Network, Data	\$ -	\$ 480.00	\$ 480.00
710508 Telephone Land Lines	\$ -	\$ 900.00	\$ 900.00
710509 Seminars Mtgs	\$ -	\$ 1,100.00	\$ 1,100.00
710512 Auto Exp	\$ 1,001.00	\$ 549.00	\$ 1,550.00
710546 Advertising	\$ -	\$ 17,000.00	\$ 17,000.00
710721 Outpatient	\$ -	\$ 32,718.00	\$ 32,718.00
710872 Food Purchases	\$ -	\$ 5,500.00	\$ 5,500.00
711210 Travel	\$ -	\$ 3,000.00	\$ 3,000.00
711504 Equip Non-Ca	\$ -	\$ 2,500.00	\$ 2,500.00
<b>Services and Supplies</b>	<b>\$ 1,601.01</b>	<b>\$ 121,033.00</b>	<b>\$ 122,634.01</b>
<b>Expenditures</b>	<b>\$ 79,634.00</b>	<b>\$ 486,542.00</b>	<b>\$ 566,176.00</b>
<b>General Fund Tax Transfer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division				
Sexual Health - STD				
	Local	STD Grant	Program Income	FY12
	171300	10014	10480	Totals
431100 Federal Grants	\$ -	\$ (119,023.00)	\$ -	\$ (119,023.00)
460501 Medicaid Clinic	\$ -	\$ -	\$ (3,000.00)	\$ (3,000.00)
460516 Pgm Inc 3rd Party	\$ -	\$ -	\$ (700.00)	\$ (700.00)
460518 STD Fees	\$ -	\$ -	\$ (23,000.00)	\$ (23,000.00)
<b>Revenue</b>	\$ -	\$ (119,023.00)	\$ (26,700.00)	\$ (145,723.00)
484050 Donation Fed	\$ -	\$ -	\$ (4,000.00)	\$ (4,000.00)
<b>Miscellaneous</b>	\$ -	\$ -	\$ (4,000.00)	\$ (4,000.00)
701110 Base Salaries	\$ 258,303.27	\$ 68,140.28	\$ -	\$ 326,443.55
701120 Part Time	\$ 45,426.82	\$ -	\$ -	\$ 45,426.82
701130 Pooled Positions	\$ 4,936.00	\$ -	\$ -	\$ 4,936.00
701200 Incentive	\$ 5,830.00	\$ 970.00	\$ -	\$ 6,800.00
701300 Overtime	\$ 480.00	\$ -	\$ -	\$ 480.00
701412 Salary Adjustment	\$ (2,274.08)	\$ 416.10	\$ -	\$ (1,857.98)
<b>Salaries and Wages</b>	\$ 312,702.01	\$ 69,526.38	\$ -	\$ 382,228.39
705110 Group Insurance	\$ 43,407.47	\$ 9,521.77	\$ -	\$ 52,929.24
705210 Retirement	\$ 73,520.93	\$ 16,413.68	\$ -	\$ 89,934.61
705230 Medicare	\$ 4,356.68	\$ 962.02	\$ -	\$ 5,318.70
705320 Workmens Comp	\$ 1,876.80	\$ 391.00	\$ -	\$ 2,267.80
705330 Unemployment	\$ 456.00	\$ 95.00	\$ -	\$ 551.00
<b>Employee Benefits</b>	\$ 123,617.88	\$ 27,383.47	\$ -	\$ 151,001.35
710100 Professional Services	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00
710108 MD Consultants	\$ 11,500.00	\$ -	\$ -	\$ 11,500.00
710200 Service Contr	\$ 130.00	\$ -	\$ -	\$ 130.00
710205 Repairs Maintenance	\$ 350.00	\$ -	\$ -	\$ 350.00
710300 Operating Supplies	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00
710334 Copy Machine Exp	\$ 775.00	\$ -	\$ -	\$ 775.00
710350 Office Supplies	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
710360 Postage	\$ 800.00	\$ -	\$ -	\$ 800.00
710361 Express Courier	\$ 25.00	\$ -	\$ -	\$ 25.00
710500 Other Expenses	\$ 300.00	\$ -	\$ -	\$ 300.00
710502 Printing	\$ 300.00	\$ -	\$ -	\$ 300.00
710503 Licenses & Permits	\$ 525.00	\$ -	\$ -	\$ 525.00
710508 Telephone Land Lines	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
710512 Auto Expense	\$ 100.00	\$ -	\$ -	\$ 100.00
710535 Credit Card Fee	\$ 300.00	\$ -	\$ -	\$ 300.00
710577 Uniforms	\$ 200.00	\$ -	\$ -	\$ 200.00
710703 Biologicals	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
710721 Outpatient	\$ 16,233.00	\$ 22,113.15	\$ -	\$ 38,346.15
710872 Food Purchases	\$ 25.00	\$ -	\$ -	\$ 25.00
711119 Prop & Liability	\$ 4,811.80	\$ -	\$ -	\$ 4,811.80
711210 Travel	\$ 1,750.00	\$ -	\$ -	\$ 1,750.00
711504 Equip non-Capital	\$ 500.00	\$ -	\$ -	\$ 500.00
<b>Services and Supplies</b>	\$ 60,624.80	\$ 22,113.15	\$ -	\$ 82,737.95
781004 Equipment Capital	\$ 17,000.00	\$ -	\$ -	\$ 17,000.00
<b>Capital Outlay</b>	\$ 17,000.00	\$ -	\$ -	\$ 17,000.00
<b>Expenditures</b>	\$ 513,944.69	\$ 119,023.00	\$ -	\$ 632,967.69
<b>General Fund Tax Transfer</b>	\$ 513,944.69	\$ -	\$ (30,700.00)	\$ 483,244.69

FY13 ADOPTED BUDGET

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Community & Clinical Health Services Division				
Tuberculosis				
	Local	CDC Grant	Income	FY11
	171400	10016	10481	Totals
431100 Federal Grants	\$ -	\$ (71,064.00)	\$ -	\$ (71,064.00)
460501 Medicaid Clinic	\$ -	\$ -	\$ (200.00)	\$ (200.00)
460508 Tuberculosis	\$ -	\$ -	\$ (4,100.00)	\$ (4,100.00)
460516 Pgm 3 <sup>rd</sup> Prt	\$ -	\$ -	\$ (1,050.00)	\$ (1,050.00)
<b>Revenue</b>	<b>\$ -</b>	<b>\$ (71,064.00)</b>	<b>\$ (5,350.00)</b>	<b>\$ (76,414.00)</b>
484050 Donation Fed	\$ -	\$ -	\$ (50.00)	\$ (50.00)
<b>Miscellaneous</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (50.00)</b>	<b>\$ (50.00)</b>
701110 Base Salaries	\$ 193,565.37	\$ 43,912.63	\$ -	\$ 237,478.00
701120 Part Time	\$ 60,569.14	\$ -	\$ -	\$ 60,569.14
701130 Pooled Positions	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
701200 Incentive	\$ 2,731.50	\$ 1,131.00	\$ -	\$ 3,862.50
701300 Overtime	\$ 100.00	\$ -	\$ -	\$ 100.00
701412 Salary Adjus	\$ (291.13)	\$ 291.13	\$ -	\$ -
<b>Salaries and Wages</b>	<b>\$ 263,674.88</b>	<b>\$ 45,334.76</b>	<b>\$ -</b>	<b>\$ 309,009.64</b>
705110 Group Insurance	\$ 40,587.37	\$ 6,662.81	\$ -	\$ 47,250.18
705210 Retirement	\$ 61,005.92	\$ 10,697.97	\$ -	\$ 71,703.89
705230 Medicare	\$ 3,092.53	\$ 620.95	\$ -	\$ 3,713.48
705320 Workmens Comp	\$ 1,720.40	\$ 391.00	\$ -	\$ 2,111.40
705330 Unemployment	\$ 418.00	\$ 95.00	\$ -	\$ 513.00
<b>Employee Benefits</b>	<b>\$ 106,824.22</b>	<b>\$ 18,467.73</b>	<b>\$ -</b>	<b>\$ 125,291.95</b>
710100 Prof Services	\$ 3,750.00	\$ -	\$ -	\$ 3,750.00
710105 Medical Serv	\$ 850.00	\$ -	\$ -	\$ 850.00
710108 MD Consultants	\$ 14,400.00	\$ -	\$ -	\$ 14,400.00
710200 Service Contract	\$ 150.00	\$ -	\$ -	\$ 150.00
710205 Repairs Maint	\$ 2,250.00	\$ -	\$ -	\$ 2,250.00
710300 Operating Supplies	\$ 600.00	\$ -	\$ -	\$ 600.00
710334 Copy Machine Exp	\$ 1,650.00	\$ -	\$ -	\$ 1,650.00
710350 Office Supplies	\$ 400.00	\$ -	\$ -	\$ 400.00
710355 Books/Subscr	\$ 200.00	\$ -	\$ -	\$ 200.00
710360 Postage	\$ 400.00	\$ -	\$ -	\$ 400.00
710361 Express Courier	\$ 20.00	\$ -	\$ -	\$ 20.00
710500 Other Expenses	\$ 3,575.00	\$ 2,827.51	\$ -	\$ 6,402.51
710502 Printing	\$ 100.00	\$ -	\$ -	\$ 100.00
710503 Licenses & Permits	\$ 300.00	\$ -	\$ -	\$ 300.00
710508 Telephone Land Lines	\$ 1,650.00	\$ -	\$ -	\$ 1,650.00
710509 Seminars Mtgs	\$ 500.00	\$ -	\$ -	\$ 500.00
710512 Auto Exp	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
710519 Cellular Phone	\$ 240.00	\$ -	\$ -	\$ 240.00
710535 Credit Card Fee	\$ 55.00	\$ -	\$ -	\$ 55.00
710703 Biologicals	\$ 7,150.00	\$ -	\$ -	\$ 7,150.00
710721 Outpatient	\$ 7,200.00	\$ -	\$ -	\$ 7,200.00
710872 Food Purchases	\$ 700.00	\$ -	\$ -	\$ 700.00
711119 Prop & Liability	\$ 2,651.40	\$ -	\$ -	\$ 2,651.40
711210 Travel	\$ 1,000.00	\$ 4,434.00	\$ -	\$ 5,434.00
<b>Services and Supplies</b>	<b>\$ 51,291.40</b>	<b>\$ 7,261.51</b>	<b>\$ -</b>	<b>\$ 58,552.91</b>
<b>Expenditures</b>	<b>\$ 421,790.50</b>	<b>\$ 71,064.00</b>	<b>\$ -</b>	<b>\$ 492,854.50</b>
<b>General Fund Tax Transfer</b>	<b>\$ 421,790.50</b>	<b>\$ -</b>	<b>\$ (5,400.00)</b>	<b>\$ 416,390.50</b>

FY13 ADOPTED BUDGET  
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Environmental Health Services Division			
Environmental Health Services			
	Local	IT Overlay	FY12
	172400	172402	Totals
422503 Environ Permits	\$ (13,500.00)	\$ -	\$ (13,500.00)
422504 Pool Permits	\$ (68,000.00)	\$ -	\$ (68,000.00)
422505 RV Permits	\$ (10,500.00)	\$ -	\$ (10,500.00)
422508 Water Well Const Perm	\$ (20,000.00)	\$ -	\$ (20,000.00)
422511 ISDS Permits	\$ (49,000.00)	\$ -	\$ (49,000.00)
422513 Special Event Perm	\$ (79,000.00)	\$ -	\$ (79,000.00)
<b>Licenses and Permits</b>	<b>\$ (240,000.00)</b>	<b>\$ -</b>	<b>\$ (240,000.00)</b>
460510 IT Overlay	\$ -	\$ (113,400.00)	\$ (113,400.00)
460513 Other Health Serv	\$ (2,700.00)	\$ -	\$ (2,700.00)
460520 Eng Serv Health	\$ (44,000.00)	\$ -	\$ (44,000.00)
460521 Plan Review - Pool	\$ (2,500.00)	\$ -	\$ (2,500.00)
460534 Child Care Insp	\$ (8,500.00)		\$ (8,500.00)
460535 Pub Accomod Ins	\$ (17,300.00)		\$ (17,300.00)
460570 Education Rev	\$ (1,200.00)		\$ (1,200.00)
<b>Charges and Services</b>	<b>\$ (76,200.00)</b>	<b>\$ (113,400.00)</b>	<b>\$ (189,600.00)</b>
<b>Revenue</b>	<b>(316,200.00)</b>	<b>(113,400.00)</b>	<b>(429,600.00)</b>
701110 Base Salaries	\$ 1,049,157.53	\$ -	\$ 1,049,157.53
701130 Pooled Positions	\$ 9,000.00	\$ -	\$ 9,000.00
701140 Holiday Work	\$ 1,200.00	\$ -	\$ 1,200.00
701200 Incentive	\$ 22,667.00	\$ -	\$ 22,667.00
701300 Overtime	\$ 25,500.00	\$ -	\$ 25,500.00
701408 Call Back	\$ 1,000.00	\$ -	\$ 1,000.00
701412 Salary Adjustment	\$ 86.09	\$ -	\$ 86.09
<b>Salaries and Wages</b>	<b>\$ 1,108,610.62</b>	<b>\$ -</b>	<b>\$ 1,108,610.62</b>
705110 Group Insurance	\$ 145,040.30	\$ -	\$ 145,040.30
705210 Retirement	\$ 254,522.22	\$ -	\$ 254,522.22
705230 Medicare	\$ 13,750.77	\$ -	\$ 13,750.77
705320 Workmens Comp	\$ 6,803.40	\$ -	\$ 6,803.40
705330 Unemployment	\$ 1,653.00	\$ -	\$ 1,653.00
<b>Employee Benefits</b>	<b>\$ 421,769.69</b>	<b>\$ -</b>	<b>\$ 421,769.69</b>
710105 Medical Services	\$ 6,048.00	\$ -	\$ 6,048.00
710200 Service contract	\$ 1,300.00	\$ -	\$ 1,300.00
710205 Repairs Maint	\$ 200.00	\$ -	\$ 200.00
710300 Operating Supplies	\$ 1,150.00	\$ -	\$ 1,150.00
710302 Small Tools	\$ 250.00	\$ -	\$ 250.00
710319 Chemical Supplies	\$ 150.00	\$ -	\$ 150.00
710334 Copy Machine Exp	\$ 1,750.00	\$ -	\$ 1,750.00
710350 Office Supplies	\$ 6,750.00	\$ -	\$ 6,750.00
710355 Books Subscriptions	\$ 1,200.00	\$ -	\$ 1,200.00
710360 Postage	\$ 8,000.00	\$ -	\$ 8,000.00
710361 Express Courier	\$ 25.00	\$ -	\$ 25.00
710502 Printing	\$ 1,700.00	\$ -	\$ 1,700.00
710503 Licenses & Permits	\$ 2,455.00	\$ -	\$ 2,455.00
710507 Network Data Li	\$ 2,500.00	\$ -	\$ 2,500.00
710508 Telephone Land Lines	\$ 6,000.00	\$ -	\$ 6,000.00
710509 Seminars Mtgs	\$ 3,500.00	\$ -	\$ 3,500.00
710512 Auto Exp	\$ 50.00	\$ -	\$ 50.00
710514 Reg Assessment	\$ 11,920.00	\$ -	\$ 11,920.00
710519 Cell Phones	\$ 5,000.00	\$ -	\$ 5,000.00
710529 Dues	\$ 315.00	\$ -	\$ 315.00
710535 Credit Card Fee	\$ 2,500.00	\$ 600.00	\$ 3,100.00
710546 Advertising	\$ 350.00	\$ -	\$ 350.00
711100 ESD Asset Mgm	\$ 3,456.00	\$ -	\$ 3,456.00
711113 Equip Serv Replacement	\$ 5,517.07	\$ -	\$ 5,517.07
711114 Equip Serv O & M	\$ 12,891.36	\$ -	\$ 12,891.36
711117 ESD Fuel Charge	\$ 12,544.89	\$ -	\$ 12,544.89
711119 Prop & Liability	\$ 8,543.40	\$ -	\$ 8,543.40
711210 Travel	\$ 10,000.00	\$ -	\$ 10,000.00
711504 Equip non-Capital	\$ 8,000.00	\$ -	\$ 8,000.00
<b>Services and Supplies</b>	<b>\$ 124, - 12 -</b>	<b>\$ 600.00</b>	<b>\$ 124,665.72</b>
<b>Expenditures</b>	<b>\$ 1,654, - - - - -</b>	<b>\$ 600.00</b>	<b>\$ 1,655,046.03</b>
<b>General Fund Tax Transfer</b>	<b>\$ 1,338,246.03</b>	<b>\$ (112,800.00)</b>	<b>\$ 1,225,446.03</b>



FY13 ADOPTED BUDGET

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Environmental Health Services Division		
Food Program		
	Local	FY12
	172404	Totals
422507 Food Serv Permits	\$ (369,000.00)	\$ (369,000.00)
422514 Initial Application	\$ (27,000.00)	\$ (27,000.00)
<b>Licenses and Permits</b>	<b>\$ (396,000.00)</b>	<b>\$ (396,000.00)</b>
460514 Food Service Certs	\$ (13,900.00)	\$ (13,900.00)
460523 Plan Review-Food Fac	\$ (17,000.00)	\$ (17,000.00)
<b>Charges for Services</b>	<b>\$ (30,900.00)</b>	<b>\$ (30,900.00)</b>
<b>Revenue</b>	<b>\$ (426,900.00)</b>	<b>\$ (426,900.00)</b>
701110 Base Salaries	\$ 1,095,672.86	\$ 1,095,672.86
701130 Pooled Position	\$ 44,000.00	\$ 44,000.00
701200 Incentive	\$ 18,125.00	\$ 18,125.00
701300 Overtime	\$ 7,000.00	\$ 7,000.00
<b>Salaries and Wages</b>	<b>\$ 1,164,797.86</b>	<b>\$ 1,164,797.86</b>
705110 Group Insurance	\$ 165,858.32	\$ 165,858.32
705210 Retirement	\$ 264,526.88	\$ 264,526.88
705230 Medicare	\$ 15,406.45	\$ 15,406.45
705320 Workmens Comp	\$ 6,803.40	\$ 6,803.40
705330 Unemployment	\$ 1,653.00	\$ 1,653.00
<b>Employee Benefits</b>	<b>\$ 454,248.05</b>	<b>\$ 454,248.05</b>
710300 Operating Supplies	\$ 900.00	\$ 900.00
710319 Chemical Supp	\$ 300.00	\$ 300.00
710334 Copy Machine Exp	\$ 300.00	\$ 300.00
710350 Office Supplies	\$ 1,500.00	\$ 1,500.00
710355 Books/Subscrip	\$ 200.00	\$ 200.00
710360 Postage	\$ 850.00	\$ 850.00
710361 Express Courier	\$ 50.00	\$ 50.00
710502 Printing	\$ 800.00	\$ 800.00
710508 Telephone Landlines	\$ 2,000.00	\$ 2,000.00
710509 Seminars Meetings	\$ 1,000.00	\$ 1,000.00
710535 Credit Card Fee	\$ 1,000.00	\$ 1,000.00
711100 ESD Asset Mgm	\$ 4,896.00	\$ 4,896.00
711113 Equip Srv Rep	\$ 8,995.86	\$ 8,995.86
711114 Equip Srv O & M	\$ 7,931.82	\$ 7,931.82
711117 ESD Fuel Char	\$ 8,101.82	\$ 8,101.82
711119 Prop & Liability	\$ 8,543.40	\$ 8,543.40
711210 Travel	\$ 10,000.00	\$ 10,000.00
<b>Services and Supplies</b>	<b>\$ 57,368.90</b>	<b>\$ 57,368.90</b>
<b>Expenditures</b>	<b>\$ 1,676,414.81</b>	<b>\$ 1,676,414.81</b>
<b>General Fund Tax Transfer</b>	<b>\$ 1,249,514.81</b>	<b>\$ 1,249,514.81</b>

FY13 ADOPTED BUDGET

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<b>Environmental Health Services Division</b>		
<b>Hazardous Waste</b>		
	<b>Grant</b>	<b>FY12</b>
	<b>10022</b>	<b>Totals</b>
432100 State Grants	\$ (75,000.00)	\$ (75,000.00)
<b>Revenue</b>	<b>\$ (75,000.00)</b>	<b>\$ (75,000.00)</b>
701110 Base Salaries	\$ 52,924.21	\$ 52,924.21
701200 Incentive	\$ 920.50	\$ 920.50
701412 Salary Adjustment	\$ (86.09)	\$ (86.09)
<b>Salaries and Wages</b>	<b>\$ 53,758.62</b>	<b>\$ 53,758.62</b>
705110 Group Insurance	\$ 7,701.76	\$ 7,701.76
705210 Retirement	\$ 12,788.20	\$ 12,788.20
705230 Medicare	\$ 751.42	\$ 751.42
<b>Employee Benefits</b>	<b>\$ 21,241.38</b>	<b>\$ 21,241.38</b>
<b>Expenditures</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>
<b>General Fund Tax Transfer</b>	<b>\$ -</b>	<b>\$ -</b>

FY13 ADOPTED BUDGET

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Environmental Health Services Division			
Safe Drinking Water			
	Local	PWSS	FY12
	172200	10017	Totals
422509 Water Co Permits	\$ (2,500.00)	\$ -	\$ (2,500.00)
431100 Federal Grants	\$ -	\$ (90,000.00)	\$ (90,000.00)
<b>Revenue</b>	<b>\$ (2,500.00)</b>	<b>\$ (90,000.00)</b>	<b>\$ (92,500.00)</b>
701110 Base Salaries	\$ 43,950.73	\$ 50,092.76	\$ 94,043.49
701130 Pooled Position	\$ -	\$ 19,446.11	\$ 19,446.11
701200 Incentive Longevity	\$ 550.00	\$ -	\$ 550.00
701412 Salary Adjustment	\$ (1,472.63)	\$ 1,472.63	\$ -
<b>Salaries and Wages</b>	<b>\$ 43,028.10</b>	<b>\$ 71,011.50</b>	<b>\$ 114,039.60</b>
705110 Group Insurance	\$ 3,829.25	\$ 6,365.08	\$ 10,194.33
705210 Retirement	\$ 10,556.84	\$ 11,897.11	\$ 22,453.95
705230 Medicare	\$ 645.67	\$ 726.31	\$ 1,371.98
705320 Workmens Comp	\$ 782.00	\$ -	\$ 782.00
705330 Unemployment	\$ 190.00	\$ -	\$ 190.00
<b>Employee Benefits</b>	<b>\$ 16,003.76</b>	<b>\$ 18,988.50</b>	<b>\$ 34,992.26</b>
710100 Professional Services	\$ 200.00	\$ -	\$ 200.00
710300 Operating Supplies	\$ 50.00	\$ -	\$ 50.00
710334 Copy Machine Exp	\$ 50.00	\$ -	\$ 50.00
710350 Office Supplies	\$ 50.00	\$ -	\$ 50.00
710355 Books Subscriptions	\$ 300.00	\$ -	\$ 300.00
710360 Postage	\$ 150.00	\$ -	\$ 150.00
710508 Telephone Land Lines	\$ 250.00	\$ -	\$ 250.00
710509 Seminars Mtgs	\$ 200.00	\$ -	\$ 200.00
710529 Dues	\$ 346.00	\$ -	\$ 346.00
711100 ESD Asset Mgm	\$ 288.00	\$ -	\$ 288.00
711113 Equip Serv Replacement	\$ 391.76	\$ -	\$ 391.76
711114 Equip Serv O & M	\$ 929.50	\$ -	\$ 929.50
711117 ESD Fuel Charge	\$ 1,182.56	\$ -	\$ 1,182.56
711119 Prop & Liability	\$ 982.00	\$ -	\$ 982.00
<b>Services and Supplies</b>	<b>\$ 5,369.82</b>	<b>\$ -</b>	<b>\$ 5,369.82</b>
<b>Expenditures</b>	<b>\$ 64,401.68</b>	<b>\$ 90,000.00</b>	<b>\$ 154,401.68</b>
<b>General Fund Tax Transfer</b>	<b>\$ 61,901.68</b>	<b>\$ -</b>	<b>\$ 61,901.68</b>

FY13 ADOPTED BUDGET

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Environmental Health Services Division			
Solid Waste Management			
	Local	Tire Fee	FY12
	172700	20269	Totals
422503 Environ Permits	\$ (38,000.00)	\$ -	\$ (38,000.00)
432310 Tire Fee	\$ -	\$ (418,766.00)	\$ (418,766.00)
<b>Revenue</b>	<b>\$ (38,000.00)</b>	<b>\$ (418,766.00)</b>	<b>\$ (456,766.00)</b>
701110 Base Salaries	\$ 109,256.28	\$ 209,694.06	\$ 318,950.34
701130 Pooled Positions	\$ -	\$ 7,326.66	\$ 7,326.66
701200 Incentive	\$ 2,854.00	\$ 2,287.50	\$ 5,141.50
701300 Overtime	\$ 500.00	\$ -	\$ 500.00
701412 Salary Adjust	\$ 4,811.83	\$ -	\$ 4,811.83
<b>Salaries and Wages</b>	<b>\$ 117,422.11</b>	<b>\$ 219,308.22</b>	<b>\$ 336,730.33</b>
705110 Group Insurance	\$ 22,424.81	\$ 30,679.80	\$ 53,104.61
705210 Retirement	\$ 26,625.89	\$ 50,345.51	\$ 76,971.40
705230 Medicare	\$ 949.83	\$ 2,960.48	\$ 3,910.31
705320 Workmens Comp	\$ 1,173.00	\$ 1,173.00	\$ 2,346.00
705330 Unemployment	\$ 285.00	\$ 285.00	\$ 570.00
<b>Employee Benefits</b>	<b>\$ 51,458.53</b>	<b>\$ 85,443.79</b>	<b>\$ 136,902.32</b>
710100 Prof Services	\$ -	\$ 38,463.62	\$ 38,463.62
710110 Contracted/Te	\$ -	\$ 25,000.00	\$ 25,000.00
710200 Service Contracts	\$ -	\$ 5,000.00	\$ 5,000.00
710300 Operating Supplies	\$ -	\$ 15,000.00	\$ 15,000.00
710302 Small Tools	\$ -	\$ 1,000.00	\$ 1,000.00
710334 Copy Mach Exp	\$ -	\$ 100.00	\$ 100.00
710350 Office Supplies	\$ 100.00	\$ 100.00	\$ 200.00
710355 Books/Subscriptions	\$ -	\$ 500.00	\$ 500.00
710360 Postage	\$ 100.00	\$ 575.00	\$ 675.00
710500 Other Expenses	\$ -	\$ 5,000.00	\$ 5,000.00
710502 Printing	\$ 25.00	\$ 750.00	\$ 775.00
710508 Telephone Land Lines	\$ -	\$ 660.00	\$ 660.00
710509 Seminars Mtgs	\$ -	\$ 2,500.00	\$ 2,500.00
710512 Auto Expense	\$ -	\$ 50.00	\$ 50.00
710519 Cellular Phone	\$ -	\$ 1,200.00	\$ 1,200.00
710529 Dues	\$ -	\$ 600.00	\$ 600.00
710535 Credit Card Fees	\$ 450.00	\$ -	\$ 450.00
710546 Advertising	\$ -	\$ 700.00	\$ 700.00
710577 Uniforms	\$ -	\$ 1,500.00	\$ 1,500.00
711100 ESD Asset Mgm	\$ 864.00	\$ 624.00	\$ 1,488.00
711113 Equip Serv Replacement	\$ 877.07	\$ -	\$ 877.07
711114 Equip Serv O & M	\$ 1,619.04	\$ 1,672.07	\$ 3,291.11
711117 ESD Fuel Charge	\$ 2,427.80	\$ 2,019.30	\$ 4,447.10
711119 Prop & Liability	\$ 3,437.00	\$ -	\$ 3,437.00
711210 Travel	\$ 650.00	\$ 10,000.00	\$ 10,650.00
711504 Equipment NonCapital	\$ -	\$ 1,000.00	\$ 1,000.00
<b>Services and Supplies</b>	<b>\$ 10,549.91</b>	<b>\$ 114,013.99</b>	<b>\$ 124,563.90</b>
<b>Expenditures</b>	<b>\$ 179,430.55</b>	<b>\$ 418,766.00</b>	<b>\$ 598,196.55</b>
<b>General Fund Tax Transfer</b>	<b>\$ 141,430.55</b>	<b>\$ -</b>	<b>\$ 141,430.55</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Environmental Health Services Division		
Underground Storage Tank		
	Grant	FY12
	10023	Totals
431100 Federal Grants	\$ (187,000.00)	\$ (187,000.00)
<b>Revenue</b>	<b>\$ (187,000.00)</b>	<b>\$ (187,000.00)</b>
701110 Base Salaries	\$ 133,793.00	\$ 133,793.00
701200 Incentive	\$ 2,346.00	\$ 2,346.00
701412 Salary Adjustment	\$ (4,811.83)	\$ (4,811.83)
<b>Salaries and Wages</b>	<b>\$ 131,327.17</b>	<b>\$ 131,327.17</b>
705110 Group Insurance	\$ 17,935.32	\$ 17,935.32
705210 Retirement	\$ 32,332.94	\$ 32,332.94
705230 Medicare	\$ 1,918.57	\$ 1,918.57
705320 Workmens Comp	\$ 391.00	\$ 391.00
705330 Unemployment	\$ 95.00	\$ 95.00
<b>Employee Benefits</b>	<b>\$ 52,672.83</b>	<b>\$ 52,672.83</b>
711210 Travel	\$ 3,000.00	\$ 3,000.00
<b>Services and Supplies</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>
<b>Expenditures</b>	<b>\$ 187,000.00</b>	<b>\$ 187,000.00</b>
<b>General Fund Tax Transfer</b>	<b>\$ -</b>	<b>\$ -</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Environmental Health Services Division		
Vector Borne Diseases		
	Local	FY12
	172100	Totals
460525 Plan Review	\$ (30,000.00)	\$ (30,000.00)
<b>Revenue</b>	<b>\$ (30,000.00)</b>	<b>\$ (30,000.00)</b>
701110 Base Salaries	\$ 273,831.39	\$ 273,831.39
701130 Pooled Positions	\$ 50,000.00	\$ 50,000.00
701200 Incentive	\$ 1,050.00	\$ 1,050.00
701300 Overtime	\$ 3,600.00	\$ 3,600.00
<b>Salaries and Wages</b>	<b>\$ 328,481.39</b>	<b>\$ 328,481.39</b>
705110 Group Insurance	\$ 34,275.49	\$ 34,275.49
705210 Retirement	\$ 65,284.35	\$ 65,284.35
705230 Medicare	\$ 3,931.49	\$ 3,931.49
705320 Workmens Comp	\$ 1,712.58	\$ 1,712.58
705330 Unemployment	\$ 416.10	\$ 416.10
<b>Employee Benefits</b>	<b>\$ 105,620.01</b>	<b>\$ 105,620.01</b>
710100 Professional Services	\$ 10,000.00	\$ 10,000.00
710105 Medical Service	\$ 500.00	\$ 500.00
710110 Contractef/Te	\$ 15,000.00	\$ 15,000.00
710200 Service Contract	\$ 44,000.00	\$ 44,000.00
710205 Repairs Maint	\$ 900.00	\$ 900.00
710300 Operating Supplies	\$ 3,000.00	\$ 3,000.00
710302 Small Tools	\$ 435.00	\$ 435.00
710308 Animal Supplies	\$ 2,000.00	\$ 2,000.00
710319 Chemical Supplies	\$ 231,500.00	\$ 231,500.00
710334 Copy Machine Exp	\$ 50.00	\$ 50.00
710350 Office Supplies	\$ 600.00	\$ 600.00
710355 Books Subscriptions	\$ 200.00	\$ 200.00
710360 Postage	\$ 100.00	\$ 100.00
710361 Express Courier	\$ 100.00	\$ 100.00
710391 Fuel & Lube	\$ 100.00	\$ 100.00
710500 Other Expense	\$ 800.00	\$ 800.00
710502 Printing	\$ 750.00	\$ 750.00
710503 Licenses & Permits	\$ 235.00	\$ 235.00
710508 Telephone Land Lines	\$ 800.00	\$ 800.00
710509 Seminars Mtgs	\$ 215.00	\$ 215.00
170519 Cellular Phone	\$ 400.00	\$ 400.00
710529 Dues	\$ 400.00	\$ 400.00
710535 Credit Card Fees	\$ 60.00	\$ 60.00
710577 Uniforms & Spec	\$ 200.00	\$ 200.00
710600 Lt Lease-Office	\$ 41,651.00	\$ 41,651.00
711100 ESD Asset Mgm	\$ 1,728.00	\$ 1,728.00
711113 Equip Serv Replacement	\$ 1,279.35	\$ 1,279.35
711114 Equip Serv O & M	\$ 5,529.70	\$ 5,529.70
711115 Equip Srv Mot	\$ 16,741.00	\$ 16,741.00
711117 ESD Fuel Charge	\$ 13,500.00	\$ 13,500.00
711119 Prop & Liability	\$ 2,150.58	\$ 2,150.58
711210 Travel	\$ 6,000.00	\$ 6,000.00
711504 Equipment non	\$ 2,544.00	\$ 2,544.00
<b>Services and Supplies</b>	<b>\$ 403,468.63</b>	<b>\$ 403,468.63</b>
<b>Expenditure</b>	<b>\$ 837,570.03</b>	<b>\$ 837,570.03</b>
<b>General Fund Tax Transfer</b>	<b>\$ 807,570.03</b>	<b>\$ 807,570.03</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Epidemiology &amp; Public Health Preparedness Division</b>		
<b>Epidemiological Surveillance</b>		
	<b>Local</b>	<b>FY12</b>
	<b>171700</b>	<b>Total</b>
701110 Base Salaries	\$ 380,224.86	\$ 380,224.86
701130 Pooled Position	\$ 500.00	\$ 500.00
701200 Incentive	\$ 3,220.00	\$ 3,220.00
701300 Overtime	\$ 500.00	\$ 500.00
701412 Salary Adjustment	\$ (523.37)	\$ (523.37)
<b>Salaries and Wages</b>	<b>\$ 383,921.49</b>	<b>\$ 383,921.49</b>
705110 Group Insurance	\$ 59,242.10	\$ 59,242.10
705210 Retirement	\$ 91,068.16	\$ 91,068.16
705230 Medicare	\$ 5,324.45	\$ 5,324.45
705320 Workmens Comp	\$ 2,885.58	\$ 2,885.58
705330 Unemployment	\$ 701.10	\$ 701.10
<b>Employee Benefits</b>	<b>\$ 159,221.39</b>	<b>\$ 159,221.39</b>
710100 Professional Services	\$ 1,500.00	\$ 1,500.00
710105 Medical Services	\$ 100.00	\$ 100.00
710200 Service Contract	\$ 400.00	\$ 400.00
710334 Copy Machine Exp	\$ 600.00	\$ 600.00
710350 Office Supplies	\$ 1,000.00	\$ 1,000.00
710355 Books Subscriptions	\$ 600.00	\$ 600.00
710360 Postage	\$ 100.00	\$ 100.00
710502 Printing	\$ 75.00	\$ 75.00
710505 Rent Equip	\$ 1,524.00	\$ 1,524.00
710508 Telephone Land Lines	\$ 2,000.00	\$ 2,000.00
710509 Seminars Mtgs	\$ 1,200.00	\$ 1,200.00
710512 Auto Exp	\$ 100.00	\$ 100.00
710519 Cell Phones	\$ 150.00	\$ 150.00
710529 Dues	\$ 330.00	\$ 330.00
710546 Advertising	\$ 120.00	\$ 120.00
710703 Biologicals	\$ 50.00	\$ 50.00
710721 Outpatient	\$ 2,135.00	\$ 2,135.00
711100 ESD Assesst Mgm	\$ 182.00	\$ 182.00
711113 Equip Srv Rep	\$ 377.95	\$ 377.95
711114 Equip Srv O & M	\$ 600.00	\$ 600.00
711119 Prop & Liability	\$ 8,042.58	\$ 8,042.58
711210 Travel	\$ 5,000.00	\$ 5,000.00
711504 Equip non-Capital	\$ 250.00	\$ 250.00
<b>Services and Supplies</b>	<b>\$ 26,436.53</b>	<b>\$ 26,436.53</b>
<b>Expenditures</b>	<b>\$ 569,579.41</b>	<b>\$ 569,579.41</b>
<b>General Fund Tax Transfer</b>	<b>\$ 569,579.41</b>	<b>\$ 569,579.41</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Epidemiology &amp; Public Health Preparedness Division</b>		
<b>Emergency Medical Services</b>		
	<b>Local</b>	<b>FY12</b>
	<b>170400</b>	<b>Totals</b>
701110 Base Salaries	\$ 71,519.14	\$ 71,519.14
701120 Part Time	\$ 24,152.57	\$ 24,152.57
701200 Incentive Longevity	\$ 1,500.00	\$ 1,500.00
701300 Overtime	\$ 100.00	\$ 100.00
<b>Salaries and Wages</b>	<b>\$ 97,271.71</b>	<b>\$ 97,271.71</b>
705110 Group Insurance	\$ 10,333.15	\$ 10,333.15
705210 Retirement	\$ 17,342.00	\$ 17,342.00
705230 Medicare	\$ 1,356.05	\$ 1,356.05
705320 Workmens Comp	\$ 547.40	\$ 547.40
705330 Unemployment	\$ 133.00	\$ 133.00
<b>Employee Benefits</b>	<b>\$ 29,711.60</b>	<b>\$ 29,711.60</b>
710100 Prof Services	\$ 8,000.00	\$ 8,000.00
710334 Copy Machine Exp	\$ 100.00	\$ 100.00
710350 Office Supplies	\$ 300.00	\$ 300.00
710355 Books Subscriptions	\$ 250.00	\$ 250.00
710360 Postage	\$ 250.00	\$ 250.00
710502 Printing	\$ 30.00	\$ 30.00
710503 Licenses & Permits	\$ 150.00	\$ 150.00
710508 Telephone Land Lines	\$ 260.00	\$ 260.00
710509 Seminars Mtgs	\$ 1,600.00	\$ 1,600.00
710512 Auto Exp	\$ 1,050.00	\$ 1,050.00
711119 Prop & Liability	\$ 687.40	\$ 687.40
711210 Travel	\$ 3,500.00	\$ 3,500.00
<b>Services and Supplies</b>	<b>\$ 16,177.40</b>	<b>\$ 16,177.40</b>
<b>Expenditures</b>	<b>\$ 143,160.71</b>	<b>\$ 143,160.71</b>
<b>General Fund Tax Transfer</b>	<b>\$ 143,160.71</b>	<b>\$ 143,160.71</b>



FY13 ADOPTED BUDGET  
Report Date: 05/29/12

Epidemiology & Public Health Preparedness Division					
Public Health Preparedness					
	ASPR	PHP	EPI & Lab	ELC-ACA	FY12
	10708	10713	10923	10984	Totals
431100 Federal Grants	\$ (344,155.00)	\$ (603,713.06)	\$ (21,313.00)	\$ (67,840.67)	\$ (1,037,021.73)
431105 Fed. Grants-Indirect	\$ (24,075.00)	\$ -	\$ -	\$ -	\$ (24,075.00)
<b>Revenue</b>	<b>\$ (368,230.00)</b>	<b>\$ (603,713.06)</b>	<b>\$ (21,313.00)</b>	<b>\$ (67,840.67)</b>	<b>\$ (1,061,096.73)</b>
701110 Base Salaries	\$ 169,001.04	\$ 425,389.83	\$ 15,272.90	\$ 49,837.62	\$ 659,501.39
701200 Incentive	\$ 1,575.00	\$ 3,469.50	\$ 199.50	\$ 651.00	\$ 5,895.00
701300 Overtime	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 1,000.00
701412 Salary Adjustment	\$ -	\$ -	\$ 523.37	\$ -	\$ 523.37
<b>Salaries and Wages</b>	<b>\$ 171,076.04</b>	<b>\$ 429,359.33</b>	<b>\$ 15,995.77</b>	<b>\$ 50,488.62</b>	<b>\$ 666,919.76</b>
705110 Group Insurance	\$ 21,633.03	\$ 35,634.67	\$ 1,418.29	\$ 4,628.72	\$ 63,314.71
705210 Retirement	\$ 40,511.77	\$ 101,853.72	\$ 3,674.69	\$ 11,991.05	\$ 158,031.23
705230 Medicare	\$ 2,429.94	\$ 6,179.41	\$ 224.25	\$ 732.28	\$ 9,565.88
705320 Workmens Comp	\$ 1,173.00	\$ 2,346.00	\$ -	\$ -	\$ 3,519.00
705330 Unemployment	\$ 285.00	\$ 570.00	\$ -	\$ -	\$ 855.00
<b>Employee Benefits</b>	<b>\$ 66,032.74</b>	<b>\$ 146,583.80</b>	<b>\$ 5,317.23</b>	<b>\$ 17,352.05</b>	<b>\$ 235,285.82</b>
710100 Professional Services	\$ 53,186.22	\$ 1,000.00	\$ -	\$ -	\$ 54,186.22
710110 Contracted/Te	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00
710205 Repairs Maint	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
710210 Software Main	\$ 12,000.00	\$ -	\$ -	\$ -	\$ 12,000.00
710300 Operating Supplies	\$ 2,500.00	\$ 2,200.00	\$ -	\$ -	\$ 4,700.00
710334 Copy Machine Exp	\$ 50.00	\$ 149.89	\$ -	\$ -	\$ 199.89
710350 Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 3,000.00
710355 Books & Subscriptions	\$ 350.00	\$ 825.00	\$ -	\$ -	\$ 1,175.00
710360 Postage	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ 200.00
710361 Express Courier	\$ -	\$ 10.00	\$ -	\$ -	\$ 10.00
710500 Other Expense	\$ 250.00	\$ -	\$ -	\$ -	\$ 250.00
710502 Printing	\$ 840.00	\$ 1,000.00	\$ -	\$ -	\$ 1,840.00
710507 Network, Data	\$ -	\$ 550.00	\$ -	\$ -	\$ 550.00
710508 Telephone Land Lines	\$ 340.00	\$ 1,600.00	\$ -	\$ -	\$ 1,940.00
710509 Seminars & Meetings	\$ 1,500.00	\$ 1,000.00	\$ -	\$ -	\$ 2,500.00
710512 Auto Exp	\$ 800.00	\$ 100.00	\$ -	\$ -	\$ 900.00
710519 Cellular Phone	\$ 480.00	\$ 1,850.00	\$ -	\$ -	\$ 2,330.00
710529 Dues	\$ -	\$ 550.00	\$ -	\$ -	\$ 550.00
710872 Food Purchase	\$ 150.00	\$ 400.00	\$ -	\$ -	\$ 550.00
711010 Utilities	\$ -	\$ 180.00	\$ -	\$ -	\$ 180.00
711100 ESD Asset Mgm	\$ -	\$ 2,122.00	\$ -	\$ -	\$ 2,122.00
711114 Equip Srv O & M	\$ -	\$ 54.46	\$ -	\$ -	\$ 54.46
711117 ESD Fuel Char	\$ -	\$ 78.58	\$ -	\$ -	\$ 78.58
711210 Travel	\$ 17,000.00	\$ 11,000.00	\$ -	\$ -	\$ 28,000.00
711504 Equip non-Capital	\$ 1,000.00	\$ 500.00	\$ -	\$ -	\$ 1,500.00
<b>Services and Supplies</b>	<b>\$ 107,046.22</b>	<b>\$ 27,769.93</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,816.15</b>
781004 Equipment Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equipment Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>	<b>\$ 344,155.00</b>	<b>\$ 603,713.06</b>	<b>\$ 21,313.00</b>	<b>\$ 67,840.67</b>	<b>\$ 1,037,021.73</b>
<b>General Fund Tax Transfer</b>	<b>\$ (24,075.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (24,075.00)</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Epidemiology &amp; Public Health Preparedness Division</b>		
<b>Vital Statistics</b>		
	<b>Local</b>	<b>FY12</b>
	<b>170300</b>	<b>Totals</b>
460511 Birth Death Certs	\$ (400,000.00)	\$ (400,000.00)
<b>Revenue</b>	<b>\$ (400,000.00)</b>	<b>\$ (400,000.00)</b>
701110 Base Salaries	\$ 112,390.88	\$ 112,390.88
701200 Incentive	\$ 2,370.00	\$ 2,370.00
701300 Overtime	\$ 100.00	\$ 100.00
<b>Salaries and Wages</b>	<b>\$ 114,860.88</b>	<b>\$ 114,860.88</b>
705110 Group Insurance	\$ 16,140.03	\$ 16,140.03
705210 Retirement	\$ 27,255.78	\$ 27,255.78
705230 Medicare	\$ 1,659.09	\$ 1,659.09
705320 Workmens Comp	\$ 782.00	\$ 782.00
705330 Unemployment	\$ 190.00	\$ 190.00
<b>Employee Benefits</b>	<b>\$ 46,026.90</b>	<b>\$ 46,026.90</b>
710100 Professional Services	\$ 45,000.00	\$ 45,000.00
710200 Service Contracts	\$ 1,495.00	\$ 1,495.00
710300 Operating Sup	\$ 7,600.00	\$ 7,600.00
710334 Copy Machine Exp	\$ 2,200.00	\$ 2,200.00
710350 Office Supplies	\$ 1,500.00	\$ 1,500.00
710360 Postage	\$ 2,500.00	\$ 2,500.00
710502 Printing	\$ 650.00	\$ 650.00
710508 Telephone Land Lines	\$ 750.00	\$ 750.00
710535 Credit Card Fees	\$ 2,000.00	\$ 2,000.00
711119 Prop & Liability	\$ 982.00	\$ 982.00
711210 Travel	\$ 1,000.00	\$ 1,000.00
<b>Services and Supplies</b>	<b>\$ 65,677.00</b>	<b>\$ 65,677.00</b>
<b>Expenditures</b>	<b>\$ 226,564.78</b>	<b>\$ 226,564.78</b>
<b>General Fund Tax Transfer</b>	<b>\$ (173,435.22)</b>	<b>\$ (173,435.22)</b>

**FY 07 - FY 13 REDUCTIONS**

<b>Division / Program</b>	<b>Page Number</b>
Administrative Health Services (AHS)	1
Women, Infants, and Children	4
Air Quality Management (AQM)	6
Community & Clinical Health Services (CCHS)	8
Child Abuse & Neglect	9
Chronic Disease Prevention	10
Family Planning	13
Home Visiting	23
Immunization	25
Maternal Child Health	27
Podiatry	28
Sexual Health - HIV	29
Sexual Health - STD	33
Tuberculosis	35
Environmental Health Services (EHS)	38
Food Protection	41
Hazardous Materials	43
Safe Drinking Water	44
Solid Waste Management	45
Underground Storage Tanks	47
Vector Borne Diseases	48
Epidemiology and Public Health Preparedness (EPHP)	50
Emergency Medical Services	52
Public Health Preparedness	54
Vital Statistics	55

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department: Health**

**Division: AHS**

**Program: Administrative Health Services**

**Provide a Description of the Reduction and Implementation Plan:**

The Administrative Health Services Division (AHS) provides administrative guidance and oversight for human resources, facilities management, information technology, purchasing, risk management; legislative issues; and financial support services including annual budget preparation and amendments, recipient grants management, fiscal agent grants management, internal, external, and sub recipient audits, accounts receivable billing and collection, fine collection, accounts payable, payroll, internal control management, financial statement management, cash management, inventory management, fee schedule management, contract management, and internal and external audit support and resolution. Additionally, AHS provide administrative support to the District Board of Health and the District Health Officer.

AHS has eliminated 7 positions (2.0 FTE Storekeepers, 1.0 FTE Administrative Assistant II, 1.0 FTE Administrative Assistant I, 1.0 FTE Office Support Specialists, 1.0 FTE Payroll Personnel Clerk, 1.0 FTE GIS Specialist).

AHS has reclassified 2 positions (1.0 FTE Administrative Secretary Supervisor to 1.0 FTE Administrative Assistant I; 1.0 FTE Account Clerk II transferred from CCHS to 1.0 FTE Administrative Secretary to support the District Health Officer and the District Board of Health).

As a result of centralizing the technology function into AHS, 1.0 FTE Department Computer Application Specialist was transferred from CCHS into AHS. Electronic portals have been created for employees to use when requesting assistance for Human Resource and Technology related issues to prioritize requests.

To save budget, the EMS Coordinator position was held vacant from July 2008 to December 2010. During this time period, the Administrative Health Services Officer (AHSO) performed the essential duties of the position. Additionally, the AHSO was impacted by the creation of the District Board of Health Ambulance Subcommittee and the resulting fundamental review of the EMS Program throughout the Summer and Fall of 2010. This had an adverse impact on the AHSO's ability to update administrative policies and procedures.

The AHS workload has been adversely impacted by the additional special projects coordinated by AHS: coordination of the Capital Improvement remodel of second floor, two Air Quality moves, frequent moves by internal CCHS, EHS, EPHP staffs, and the Intergovernmental Structural Review process of the entire Health District during the summer of 2007.

The AHS organizational structure was reviewed to identify operational efficiencies, and internal consolidation of some services. The Storekeepers' portion of the annual inventory has been decentralized to the divisions which impacts their respective workload.

Reporting and management structure of the AHS Division has been altered multiple times since FY07. The WIC Program was transferred from CCHS to AHS. Vitals Statistics and Emergency Medical Services were transferred from the AHS Division to the EPHP Division.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

Overtime has been reduced from \$3,000 (FY07) to \$1,000 (FY13) and Services and Supplies have been reduced from \$58,149 (FY07) to \$44,463 (FY13).

**REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13**

**Impact to County Mission:**

Elimination of the 1.0 FTE Administrative Assistant II, 1.0 Administrative Assistant I, and 1.0 FTE Office Support Specialist positions impacts our capacity to support the mission of the Washoe County Health District. AHS provides administrative guidance and oversight for the Health Fund's risk management, purchasing, human resources, facilities management, information technology, and legislative issues for the Health District. AHS manages the Health Fund's financial activities such as annual budget, financial statements, cash, grants management, audits, accounts receivable and payable, internal controls, contracts, and inventory.

Applicable Statutory Authority & County Code:

- NRS 439 Administration of Public Health
- NRS 332 Purchasing : Local Governments
- NRS 354 Local Financial Administration
- WCC Chapter 5 Administration & Personnel
- WCC Chapter 15 County Finance; Purchasing

**Impact to Public:**

Public will experience delays in communication, response time to inquiries, and levels of service. The reduction of 7.0 Administrative positions represents a loss of 280 hours a week (14,560 hours annually) for administrative support to the Health District. Impact to the public will not be readily apparent as duties have been assigned to other staff or eliminated. However, decentralized administrative task will impact the public at a programmatic level.

**Impact to Employees:**

Additional workload will fall to AHS staff and the Administrative Health Services Officer. There is no longer the bench depth for critical functions such as the daily deposit, accounts payable, accounts receivable, contracts, billing for patient accounts and permit revenue.

Leave requests potentially may not be granted due to mission critical functions.

Ability to respond to employee on payroll and personnel matters has been negatively impacted.

Updates on procedure manuals have been deferred.

Duties are being performed by staff that is at a higher pay grade. This is a negative cost-benefit and not an efficient use of scarce resources. Duties have been assigned to higher level classifications resulting in impacts to their duties.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

Reporting and management structure of the AHS Division has been altered multiple times since FY07. This is disruptive to employees and impacts existing workload. Employee training and development has been compromised due to workload demands. Increased pressure has been placed on the remaining administrative staff.

**Impact to Stakeholders (such as other county departments, governments, or other organizations):**

A system of prioritization has been implemented. Level of service, communication, and response time to inquiries, requests for documents will be adversely impacted. Highest priority items will be dealt with first. Medium priority requests will experience a significant delay. Lower priority requests may not be addressed.

***WIC PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13***

**Department:** Health District

**Division:** Administration

**Program:** WIC (Special Supplemental Nutrition Program for Women, Infants, and Children) is a short-term nutrition intervention program with lifelong health benefits achieved through nutritious foods, referrals, nutrition and lifestyle education serving 6,215 at risk children 0 to 5 years, pregnant and postpartum women per month

**\$1,266,388 Total Budget FY 13**

- **\$1,109,658 WIC Grant** - 14 clinic staff and all operating expenses except those listed below
- **\$ 156,730 Local Funds** – Support for WIC Manager & .38 per diem Health Aide, leased space at off-site clinics in neighborhoods of need, telephones, liability and property insurance

**Provide a Description of the Reduction and Implementation Plan:**

- Explore other neighborhood clinic sites in place of leased space with transition (e.g. libraries)
- Anticipate stable WIC Grant (Federal USDA funds funneled through State of Nevada)
- Federal and/or State reductions that trickle down will increase number of vulnerable mothers and children in Washoe County not receiving services
- General Fund reductions will eliminate WIC Manager and per diem Health Aide positions and early closure of leased Moana/Lakeside clinic (2600 clients per month)
  - The WIC Program Manager is the only administrative position left in WIC. Three Supervisors, 1 Administrative Assistant and 2 Community Health Aide (CHA) positions have already been lost in past years budget cuts. Cuts were made in administrative positions first to spare services to the public. With eventual loss of 2 CHA positions, 1 was converted to a .38 per diem CHA and clients served went from 6700/mo to 6200/mo.
  - Previous budget cuts were also absorbed by converting benefited part-time positions to non-benefited part-time positions and reclassifying positions to specific duties performed.

***REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13***

**Impact to County Mission:** Without the health promotion and disease prevention aspects of WIC, the quality of life for at risk mothers and children would be compromised, including:

- Increased infant morbidity and mortality rates
- Increased illnesses and rates of chronic diseases
- Loss of opportunity to educate on lifestyle choices including safe sleep and car seat safety
- Loss of opportunity to identify and report child abuse and neglect

**Impact to Public:**

- Increased need for services particularly among people who have not needed them before
- Loss of up to \$4,287,992 annually to the local economy in area WIC food purchases
- Loss of \$60+ per person per month in nutritious food
- Inability of those at risk to access services, education and high risk counseling
- Increased health care costs due to increased use of emergency room and other health care services for conditions that could have been prevented both short and long term

**Impact to Employees:**

- Other Health District staff would need to manage WIC
- Loss of one grant funded WIC clinic position for every reduction of 500 WIC participants

**WIC PROGRAM REDUCTION PLAN**  
**FISCAL YEAR 07 THROUGH FY 13**  
**Page 2**

**Stakeholders (such as other county department, governments, or other organizations):**

- Immunizations programs
- Food banks and food pantries
- Area grocery stores
- Area hospitals and other low income and indigent care
- Tahoe Forest Hospital at Incline Village
- Smoking cessation and substance abuse programs
- REMSA for car seat safety and safe sleep
- Washoe County Social Services
- Washoe County Voter Registration
- University of Nevada Reno
- Truckee Meadows Community College
- Reno Housing Authority



*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department:** Washoe County Health District  
**Division:** Air Quality Management Division  
**Program:** Air Quality Management

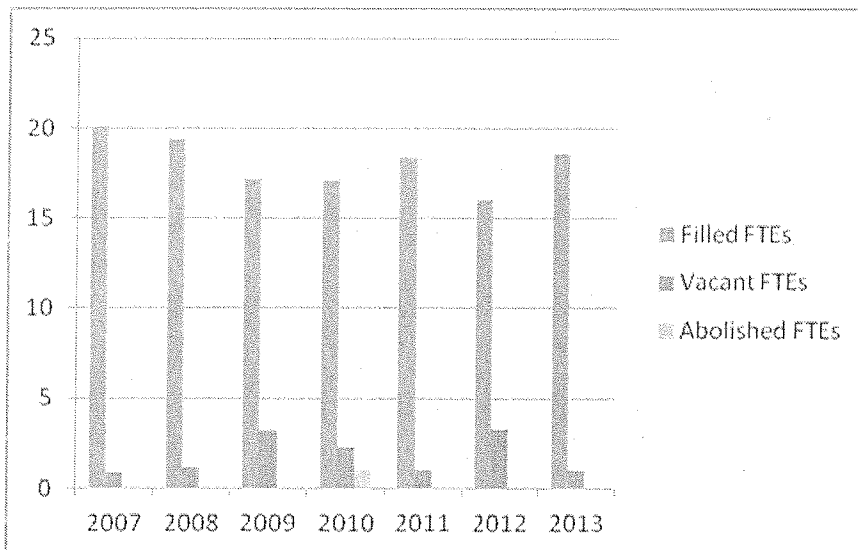
**Provide a Description of the Reduction and Implementation Plan:**

The following AQM positions were eliminated or held vacant from FY07-FY12:

- Administrative Secretary Supervisor eliminated in FY 2009
- Public Information Officer held open from FY 2008 until the end of FY12 (when it was reclassified to an Air Quality Specialist II, expected to be filled in July 2012).
- Air Quality Specialist (air monitoring) held vacant in FY 09 and 10.
- Seven positions held vacant for extended periods in FY12 (2 Environmental Engineer IIs for permitting, 2 Supervisors, 1 Senior Air Quality Specialist, 2 Air Quality Specialists) causing the Division to operate with a 20% vacancy rate for much of the year.
- 

In FY 2013 0.20 FTE of the Health District PIO will be allocated to AQM and added to the Division FTE total. 1 Environmental Engineer II for permitting will remain open through FY 13.

The graph below shows actual AQM FTE's by year through FY2012 and planned for FY13.



*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	The safety and health of the community could be diminished as a result of exposure to air pollution during poor air quality days.
<b>Impact to Public:</b>	Reducing and holding vacant AQM positions has resulted in reduced and delayed air quality planning and public outreach activities. This could result in people not taking precautionary actions to protect their health (and those in their care) during periods of poor air quality. It could also contribute to future air quality problems in the community due to delayed planning and implementation of measures that can preserve and protect our air quality and because proactive individual actions which can contribute to maintaining good air quality may not be taken due to lack of public information and outreach,
<b>Impact to Employees:</b>	<p>Holding the PIO position open for almost four years and reclassifying the position in order to meet planning obligations has severely curtailed AQM's public outreach and education activities and required additional engagement of the Division Director and other AQM staff to accomplish some of these activities.</p> <p>The elimination of the Administrative Secretary Supervisor position resulted in placing supervision/management of the front counter/front office operations and two staff under the AQM Division Director and necessitated additional permitting staff participation in support of front counter operations and additional workload and responsibilities on front counter staff.</p> <p>Reductions in other AQM staffing during FY 09, 10, and 12 have resulted in a heavy additional workload on existing staff, and created delays in the development and submittal of the quality assurance plans and procedures for the monitoring program. Similarly staffing has not been sufficient to support development of emissions inventories with air emissions factors and calculations tailored to specific local circumstances that would best support development of emissions budgets and future forecasts necessary for approval of a PM10 redesignation request from EPA designation of the Truckee Meadows as "Serious" for PM10.</p> <p>In addition, there has been a complete turnover in AQM leadership since FY11 with a new Division Director FY11, and Supervisors FY12.</p>
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	<p>Reduced AQM staffing has resulted in preparation and submittal delays of State Implementation Plan required by U.S. EPA. It has delayed development and submittal of the Quality Assurance Process Plan, Standard Operating Procedures, and Quality Management Plan for the monitoring program which are required to be approved by EPA.</p> <p><b>Impact to Businesses:</b> Reduced permitting staff has resulted in longer periods to process new permits to construct, and a backlog of the inspections required to approve facility operating permits following initial construction.</p>

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> WCHD
<b>Division:</b> CCHS
<b>Program:</b> Administration
<p><b>Provide a Description of the Reduction and Implementation Plan:</b>  8 positions eliminated or re-assigned to AHS, several levels of management eliminated</p> <ul style="list-style-type: none"> <li>• Positions eliminated (Assistant Division Director, Public Health Program Manager, Administrative Secretary Supervisor, Office Manager)</li> <li>• Positions re-assigned to AHS (Office Support Specialist, Administrative Assistant II, Account Clerk II, Department Computer Application Specialist)</li> </ul> <p>Supplies and Services assigned to programs based on appropriate cost allocation methodology  Significant decrease in seminar and travel expenses</p>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	Decreased capacity for employee development and leadership oversight Decreased public health prevention programming Decreased participation in community efforts and initiatives related to Public Health
<b>Impact to Public:</b>	Public Health needs of community not met
<b>Impact to Employees:</b>	Increased workload for remaining leaders Less professional development opportunities Leadership performing clerical and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Unable to participate as a stakeholder in initiatives or efforts that impact Public Health Unable to respond to all stakeholder requests for Public Health in representation

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department: WCHD</b>
<b>Division: CCHS</b>
<b>Program: Child Abuse Prevention Outreach FY07 Actual: \$183,416 FY13 Plan: \$0</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>
<ul style="list-style-type: none"> <li>• Program eliminated</li> <li>•</li> </ul>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health prevention programming for child maltreatment Elimination of media campaign related to child abuse prevention for a safe, secure and healthy community
<b>Impact to Public:</b>	Reduction in education regarding safety needs of, infant and child health populations Decreased access to preventive programming, possible increase in hospital admissions for child maltreatment, infant morbidity and mortality.
<b>Impact to Employees:</b>	Loss of valuable program with tremendous investment of personal skills and knowledge.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Unable to participate as a stakeholder in initiatives or efforts that impact child maltreatment Unable to respond to all stakeholder requests for prevention programming in child abuse and neglect.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Chronic Disease Prevention Program 170800, 10010, and 10418</b>	
<b>FY07 Actual: \$77,366, \$144,519 and \$238,223</b>	<b>Total \$460,108 FY 07</b>
<b>FY13 Plan: \$207,010, \$113,000, 0</b>	<b>Total \$320,010 FY13 Plan</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Reduced staffing to 2.5 FTEs in FY13 from 4.53 FTEs in FY07</li> <li>• One Health Educator position re-assigned to Public Health Preparedness</li> <li>• Eliminated injury prevention programming</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology</li> <li>• Significant decrease in seminar and travel expenses</li> </ul>	
*Management added to budgets in FY 10 with 0.3FTE PHN supervisor transferred from 171100	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assessment, policy development, and prevention programming through population-based health education Decreased participation in community efforts and initiatives related to Public Health Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Public health needs of all populations not met Decreased access to preventive care,
<b>Impact to Employees:</b>	Decreased capacity for services Less professional development opportunities Leadership performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased capacity to participate as a stakeholder in initiatives or efforts that impact chronic disease prevention Unable to respond to all stakeholder requests for Public Health in representation

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Chronic Disease Prevention Program – CDC Tobacco grant 10010 FY07 Actual: \$144,519 FY13 Plan: \$113,000</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Continue 1.0 FTE Coordinator position</li> <li>• Eliminated media buys from services and supplies</li> <li>• Eliminated outreach activities</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology</li> <li>• Significant decrease in seminar and travel expenses</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assessment, policy development, and prevention programming through population-based health education Decreased participation in community efforts and initiatives related to Public Health Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Tobacco cessation media eliminated – no counter messaging to tobacco advertising Public health needs of disparate populations not met Decreased access to preventive care, including referrals to Quit Line
<b>Impact to Employees:</b>	Decreased morale related to decreased program effectiveness and inability to achieve successful outcomes Decreased capacity for services Less professional development opportunities Leadership and staff performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased capacity to participate as a stakeholder in initiatives or efforts that impact tobacco prevention and cessation. Unable to respond to all stakeholder requests for Public Health representation in tobacco-related health issues in Washoe County

**Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan**

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Chronic Disease Prevention Program: Tobacco Control through Master Settlement Agreement (MSA) pass through funds FY07 Actual: \$238,223 FY13 Plan: \$0</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Reduced program to 0 from 2.5 FTEs</li> <li>• One Health Educator position re-assigned to Public Health Preparedness</li> <li>• Eliminated all disparate population outreach (e.g. low SES, Latino, 18-25 yrs, etc.)</li> <li>• Discontinued work on tobacco free housing initiatives</li> <li>• Program expenditures (personnel and operating) eliminated with loss of funding</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assessment, policy development, and prevention programming through population-based health education for tobacco control Decreased participation in community efforts and initiatives Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Public health needs of <i>all</i> populations not met Decreased health education regarding dangers of tobacco use, cessation services and prevention Decreased access to tobacco cessation
<b>Impact to Employees:</b>	Morale decreased with loss of capacity to meet public health goals. Decreased capacity for service provision Less professional development opportunities Leadership performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased capacity to participate as a stakeholder in initiatives or efforts that impact tobacco control Unable to respond to all stakeholder requests for tobacco control-related representation

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department:** Health

**Division:** CCHS

**Program:**

Family Planning Program

173000

173001

Teen Health Mall

**Provide a Description of the Reduction and Implementation Plan:**

- FY 07 expenditures: \$815,330.29
- FY 13 estimated expenditures: \$ 78,500
- A reduction of \$736,830.29.
  
- *The Family Planning Program (FPP) is composed of grant and local funding.*
- *In 2007 the program had 15.72 FTEs and will have 10.16 FTE in 2013.*
- *In CY 2007 the program saw 4104 clients. In CY 2011 the clinic saw 3230 clients. A 21% decrease in clients and a 33% decrease in staffing. See attached tables.*
  
- *Despite significant budgetary reductions the FPP has minimized the number of clients impacted through increasing clinical efficiency and eliminating services not required by the funder (Title X).*
  
- *In 2007 the clinic had a Health Educator that provided clinic outreach and educational services through the Somebody Else's Shoes Program. (A teen pregnancy prevention program). That position has been eliminated.*
  
- *Assessment and treatment of clients with abnormal Pap tests has been discontinued.*
  
- *Funding provided to Incline Village for clinical services was discontinued. Funding provided to Planned Parenthood for educational services was discontinued.*

**REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13**

**Impact to County Mission:** Population based teen pregnancy prevention (education) efforts are minimal. Program outreach is limited.

**Impact to Public:** Fewer clients receive clinical services. Birth control method varieties limited when supplemental grant funding unavailable. Clients that require abnormal Pap testing and treatment face delays and a much more cumbersome process to obtain care. Cost of care may pose a barrier. New client appointment availability is limited. Incline Village no longer provides Title X family planning services.

**Impact to Employees:** Two APNs were demoted to vacant RN positions. Two Advanced Practitioners of Nursing retired. The clinic has very little surge capacity. Clinical and support staff are stretched to capacity.

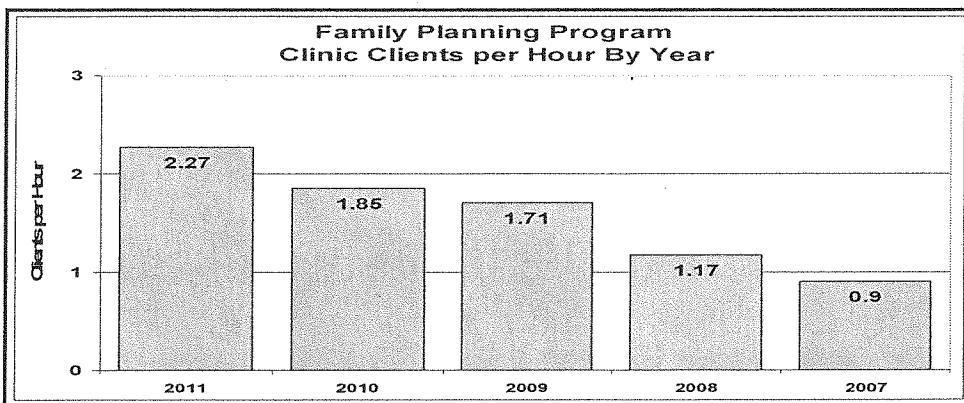


*Report to the District Board of Health  
Fiscal Year 13  
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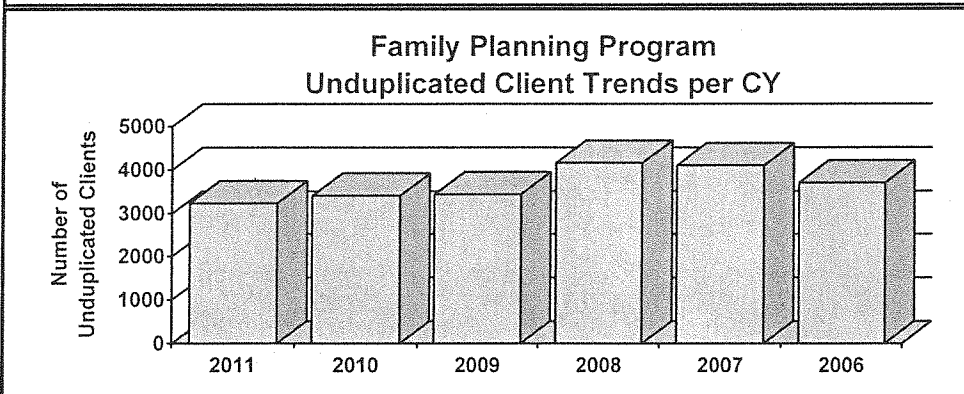
Clinic supervision consists of one Public Health Nursing Supervisor with no Coordinator or Health Educator assistance.

**Impact to Stakeholders (such as other county departments, governments, or other organizations):** Funding to community based organizations was discontinued.

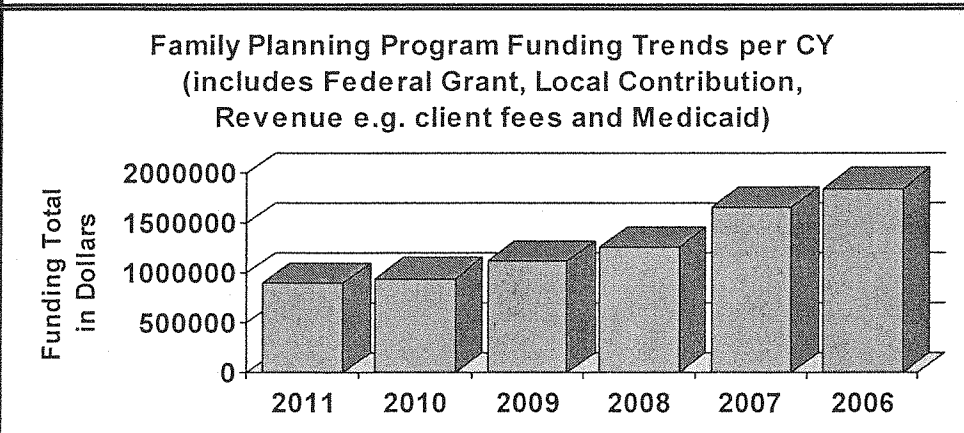
GRAPH A



GRAPH B



GRAPH C



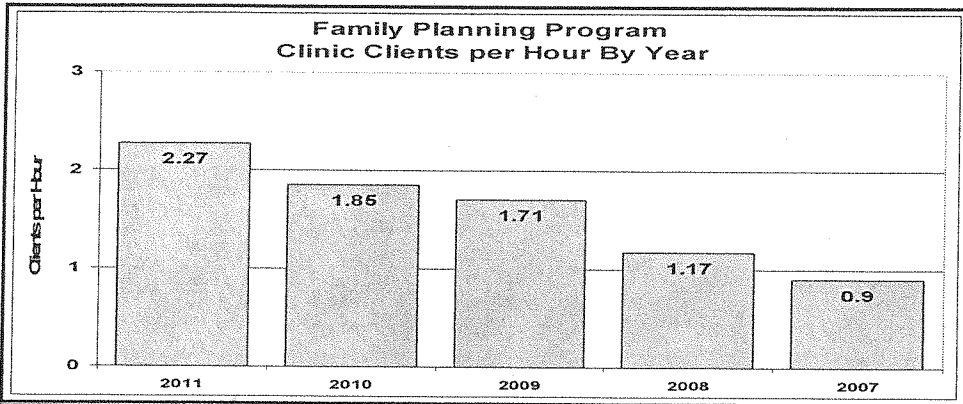
*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Family Planning Program 173001
<b>Provide a Description of the Reduction and Implementation Plan:</b>  FY 07: 0 FY 13: 0  This account was originally designed to track costs for Teen Health Mall. It was not used in the time frame designated.

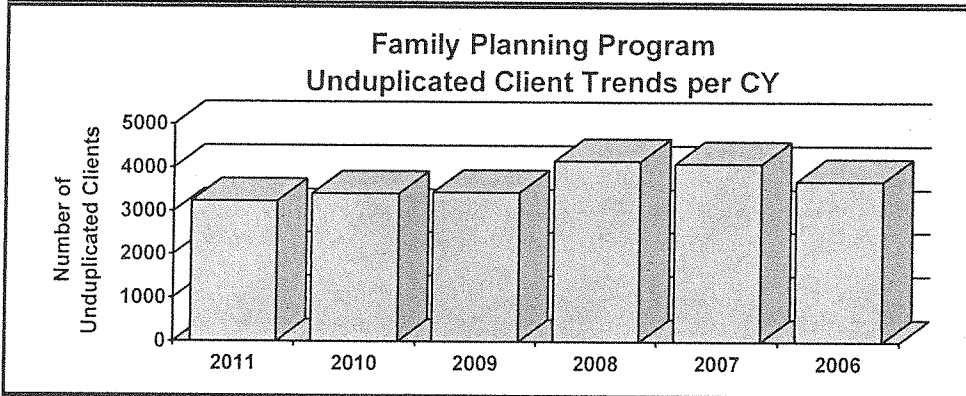
<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> N/A
<b>Impact to Public:</b> N/A
<b>Impact to Employees:</b> N/A
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> N/A

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

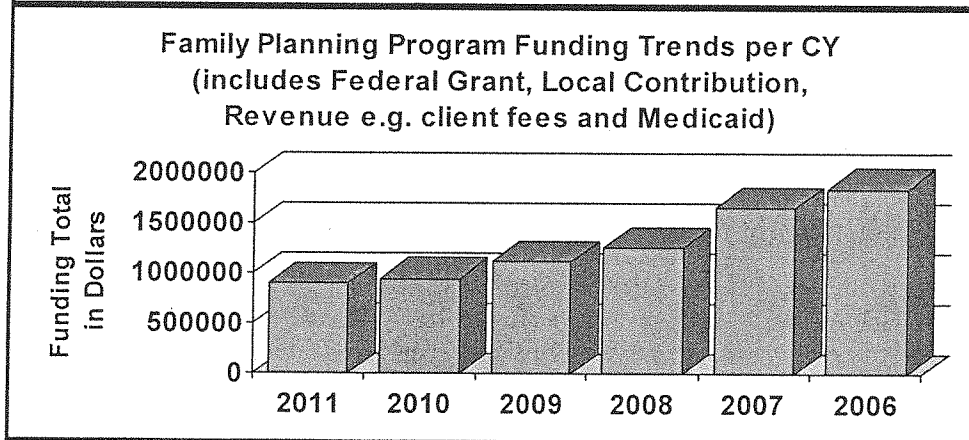
GRAPH  
A



GRAPH  
B



GRAPH  
C



*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN</b> <b>FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Teen Health Mall
Provide a Description of the Reduction and Implementation Plan:  <i>FY 07 Budget: \$50,000</i> <i>FY 13 Budget: 0</i>  The Nevada State Health Division provided Title V funding to the Teen Health Mall. When the economic downturn began the State discontinued their funding for the program. As a result the Teen Health Mall merged with the Family Planning Clinic. Non-essential health services such as minor acute illness care were eliminated. Clinic client numbers have declined over time due to budgetary impact. (See Family Planning Program report)

<b>REDUCTION PLAN IMPACT STATEMENTS</b> <b>FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Fewer safety net family planning services available to teens.
<b>Impact to Public:</b> Fewer appoints available for teens in the FPP.
<b>Impact to Employees:</b> Staff was re-directed to other programs.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>

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*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

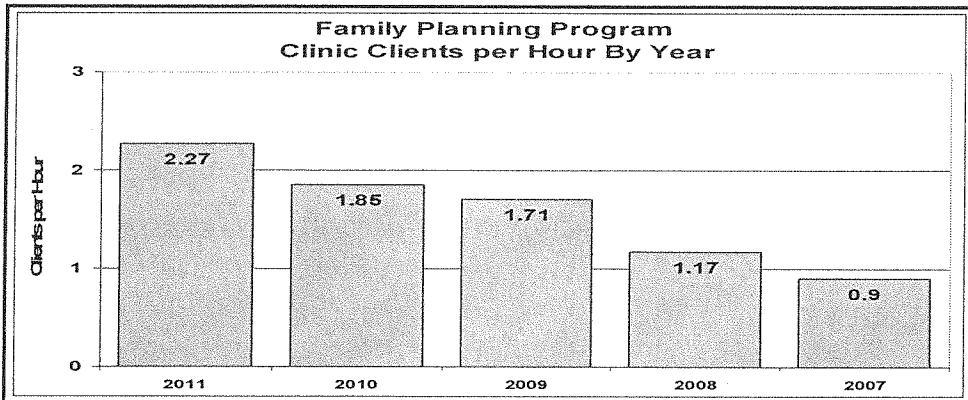
<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Family Planning Program 10025
<b>Provide a Description of the Reduction and Implementation Plan:</b>
<ul style="list-style-type: none"> <li>• FY 07 budget: \$791,443</li> <li>• FY 13 budget: \$785,000</li>   <li>• <i>The Family Planning Program (FPP) is composed of grant and local funding.</i></li> <li>• <i>In 2007 the program had 15.72 FTEs and will have 10.16 FTE in 2013.</i></li> <li>• <i>In CY 2007 the program saw 4104 clients. In CY 2011 the clinic saw 3230 clients. A 21% decrease in clients and a 33% decrease in staffing. See attached tables.</i></li>   <li>• <i>Despite significant budgetary reductions the FPP has minimized the number of clients impacted through increasing clinical efficiency and eliminating services not required by the funder (Title X).</i></li>   <li>• <i>In 2007 the clinic had a Health Educator that provided clinic outreach and educational services through the Somebody Else's Shoes Program. (A teen pregnancy prevention program). That position has been eliminated.</i></li>   <li>• <i>Assessment and treatment of clients with abnormal Pap tests has been discontinued.</i></li>   <li>• <i>Funding provided to Incline Village for clinical services was discontinued. Funding provided to Planned Parenthood for educational services was discontinued.</i></li> </ul>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Population based teen pregnancy prevention (education) efforts are minimal. Program outreach is much more limited.
<b>Impact to Public:</b> Fewer clients receive clinical services. Birth control method varieties limited when supplemental grant funding unavailable. Clients that require abnormal Pap testing and treatment face delays and a much more cumbersome process to obtain care. Cost of care may pose a barrier. New client appointment availability is limited. Incline Village no longer provides Title X family planning services.
<b>Impact to Employees:</b> Two Advanced Practitioners of Nursing (APN) were demoted to vacant RN positions. Two APNs retired. The clinic has very little surge capacity. Clinical and support staff are stretched to capacity. Clinic supervision consists of one Public Health Nursing Supervisor with no Coordinator or Health Educator assistance.

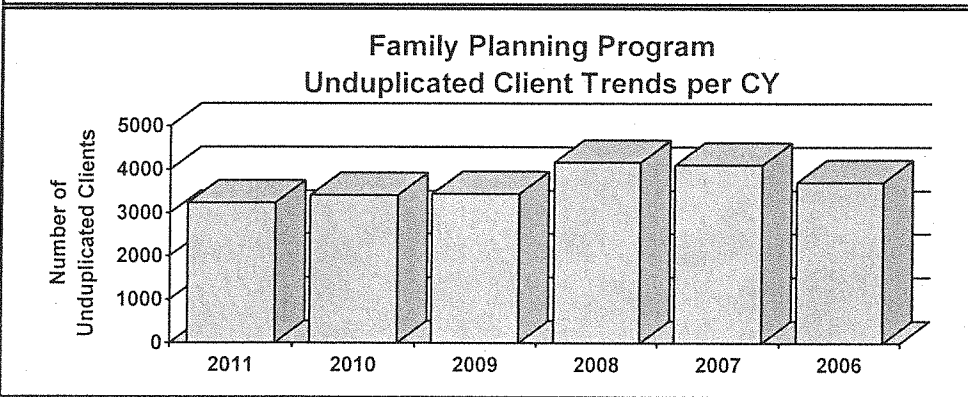
*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

Impact to Stakeholders (such as other county departments, governments, or other organizations): Funding to community based organizations was discontinued.

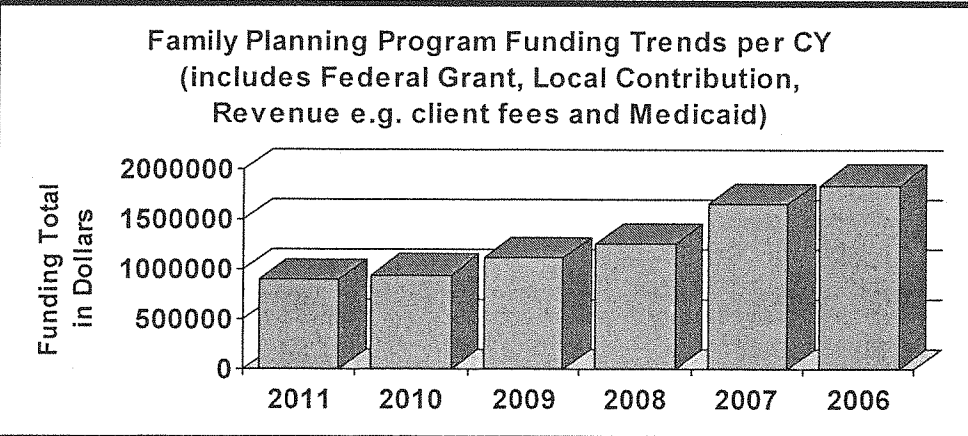
GRAPH A



GRAPH B



GRAPH C



*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Women's Health Connection
Provide a Description of the Reduction and Implementation Plan:  <i>FY 07 Budget: \$6185.72 FY 13 Budget: \$5000.00</i>  Access to HealthCare Network is the administrator of the Women's Health Connection. This program funds female physical exams and Pap tests for women 40 and older. The Family Planning Program (FPP) is a contracted provider for WHC. FPP bills the WHC for services provided to women age 40 to 50 that are provided care in the clinic. These clients must also have a need for birth control services. Funding varies based on the number of clients served and funding available.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> An important safety net for older women. A source of revenue for the Family Planning Program.
<b>Impact to Public:</b> This is an important program for older women that still need birth control; it is a valuable safety net. Older women have higher rates of unintended pregnancy as they don't believe they can get pregnant, but they are often fertile through their forties. Women with abnormal Pap tests and breast exams are eligible for further testing and treatment. This also reduces the cost of care for clients as well as a source of revenue for the Family Planning Program.
<b>Impact to Employees:</b> N/A
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Early detection of breast and cervical cancer will reduce the cost of care for Washoe County Social Services.

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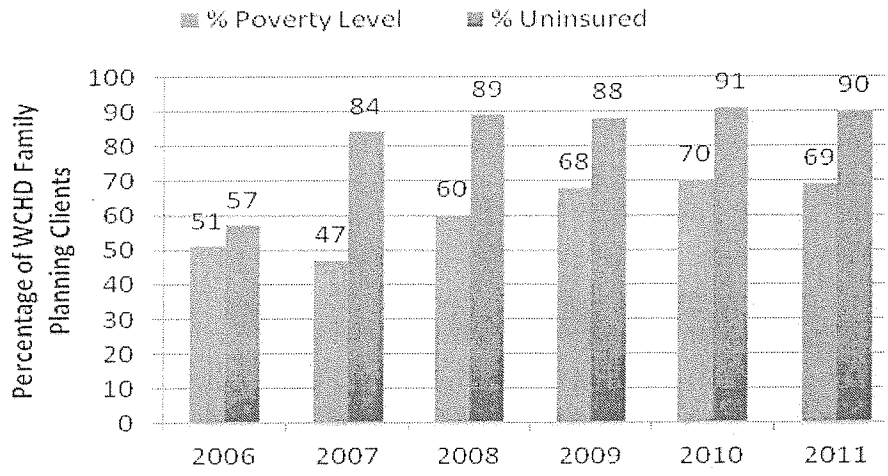
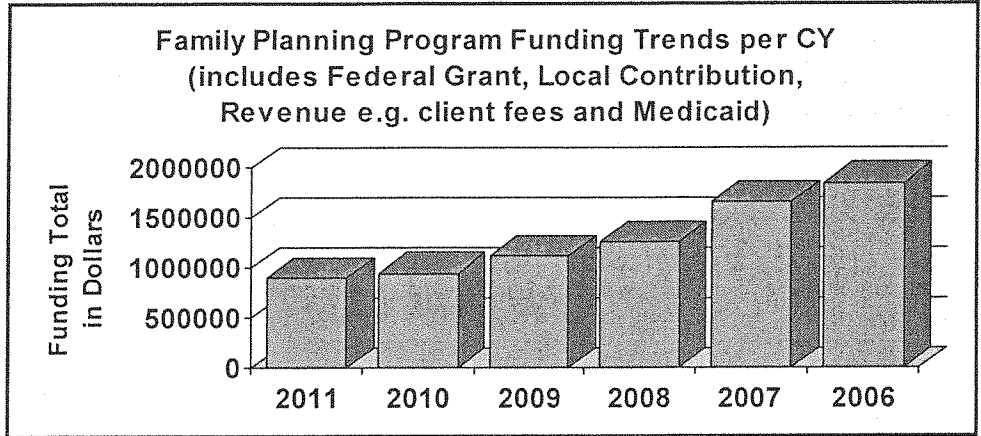
*Report to the District Board of Health  
Fiscal Year 13  
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Family Planning Program 10478
<b>Provide a Description of the Reduction and Implementation Plan:</b>  Revenue from Medicaid/Private insurance and client collections.  FY 07 Revenue: \$134,743 FY 13 Projected Revenue: \$65,000  Clinic revenue is on the decline due to increasing numbers of uninsured clients, increasing poverty levels and 20% decrease in client numbers.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Declining revenue impacts clinic service and supplies.
<b>Impact to Public:</b> Fewer clients receive clinical services. Birth control method varieties limited when supplemental grant funding unavailable. New client appointment availability is limited.
<b>Impact to Employees:</b> Funding for staffing is impacted. If the clinic were to lose more funding the clerical support staffing would be impacted, which, would decrease the number of clinic clients.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Funding to community based organizations was discontinued.



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*Report to the District Board of Health  
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Field Nursing – Maternal and Child Health Home Visitation</b>	
<b>FY07 Actual: \$921,587</b>	
<b>FY13 Plan: \$385,245</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Based on 4/9/09 Direction from the District Board of Health, decreased Public Health Visiting Nursing Program by 50%</li> <li>• Reduced 13.54 FTEs in FY07 to 4.48 FTEs in FY13</li> <li>• Eight positions re-assigned to clinical programs (STD, IZ, TB, FP) with one PHN retirement in 2008</li> <li>• 3 PHN positions abolished in FY 2009</li> <li>• Closed Nurse Family Partnership Program and returned grant funds to Children's Trust Account, reassigned PHNs to visitation for high risk families</li> <li>• Transferred expenditure for Kids to Senior Korner support to CCHS administration</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology</li> <li>• Staff discontinued all cell phone lines, use personal cell phones for business calls in field</li> <li>• Gave up county vehicle used for home visitation – nurses use their own vehicles</li> <li>• Significant decrease in seminar and travel expenses</li> <li>• Reduction in provision of transportation vouchers for clients for medical or basic needs (taxi and bus passes) to emergency only</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assurance, assessment, policy development, and prevention programming Decreased participation in community efforts and initiatives related to Public Health Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Public health needs of maternal, infant and child health populations not met Decreased access to preventive care, possible increase in hospital admissions, infant morbidity and mortality, decreased assurance for indigent population to access medical home and/or community health resources.
<b>Impact to Employees:</b>	Decreased capacity for services resulted in prioritization of families with severe health/social problems; risks to personal safety, stress increases when wait lists implemented Less professional development opportunities Leadership performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments,</b>	Unable to participate as a stakeholder in initiatives or efforts that impact maternal and child health Unable to respond to all stakeholder requests for Public Health in representation

*Report to the District Board of Health  
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Healthy Moms Healthy Babies (in Maternal and Child Health Home Visitation)</b> FY07 Actual: \$72,385 10-60163 FY13 Plan: \$0* - new program established for increasing access to Prenatal Care Funding comes from NSHD as a pass thru from Title V (HRSA).	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Program eliminated, clients transferred to Home Visitation Program if additional services needed and closed if needs were met.</li> <li>• New program developed in response to Title V Needs Assessment (Internal Order 10007 and 10828 funded at \$66,087 in FY 13 and FY14) with a 0.5% FTE for outreach and home visitation to pregnant women to ensure access to prenatal care.</li> <li>• Services and supplies reduced,</li> <li>• Client educational classes discontinued, incentives for participation in prenatal care classes eliminated, and lab fees for prenatal labs eliminated</li> <li>• Elimination of patient access representative at prenatal clinic</li> <li>• Discontinued comprehensive evaluation program</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Eliminated funding partnership with Pregnancy Center resulting in less opportunity to work together to provide a safe, secure and healthy community.
<b>Impact to Public:</b>	Public health needs of maternal, infant and child health populations not fully met Decreased access to preventive education, possible increase in hospital admissions, infant morbidity and mortality. Decrease in evaluation capacity for program improvement
<b>Impact to Employees:</b>	Loss of opportunity for group education Less professional development opportunities Staff performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Unable to participate as a stakeholder in initiatives or efforts that impact maternal and child health Unable to respond to all stakeholder requests for Public Health in representation, no longer representing maternal and child health in multiple community organizations (e.g. Head Start Health Advisory Council, Craniofacial Clinic, Easter seals, Child abuse prevention)

*Report to the District Board of Health  
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b>	Immunizations 173500
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• FY 07 budget \$859,516</li> <li>• FY 13 budget \$881,491</li> </ul> <p>Positions eliminated, reduced in hours or reclassified to intermittent hourly staff. Public Health Nursing Supervisor allocated to programs, as opposed to Division Administration. Staff reassignments to other CCHS programs as a result of home visitation program reduction, resulting in program realignment. Services and supplies budgets reduced to preserve positions. Biological budget had increased related to a change in state provided vaccines, though this budget has recently decreased related to personnel and other program needs. Revenues to the immunization program have significantly decreased related to various reasons – ability to pay (economy), changes of focus in program, etc.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	Decreased capacity for employee development and leadership oversight Decreased immunization promotion programming Decreased participation in immunization community efforts and initiatives
<b>Impact to Public:</b>	Days and hours of services to public reduced related to staff reductions (onsite IZ services available MWF; offsite continues TTh)
<b>Impact to Employees:</b>	Increased workload related to decrease in permanent core program staff, and shift to increased clinic staffing by intermittent hourly staff Less time for professional development opportunities Staff performing clerical and support functions with decrease in clerical staffing
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Limited or little time to participate as a stakeholder in immunization initiatives or efforts Limited or little time to respond to all stakeholder requests for immunization representation

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b>	Immunization Grant 10028 & 10029
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• FY 07 budget \$416,676, (\$277,516 (10028) &amp; \$139,160 (10029))</li> <li>• FY 13 budget \$292,556 (though split between 10028 and 10029 awaiting #s from Lori...)</li> <li>• Total grant budget decreased by 30%</li> </ul>	
Loss of nursing and clerical staff with retirements and resignations.	
Services and supplies budgets reduced to preserve positions.	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	May have an adverse impact on maintaining the health of Washoe County citizens
<b>Impact to Public:</b>	Decreased capacity to meet the immunization needs of community, less outreach and education to community members
<b>Impact to Employees:</b>	Increased workload for remaining staff Less time available for professional development opportunities Staff performing clerical and support functions with decrease in clerical staffing
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased ability to participate as a stakeholder in initiatives or efforts that impact immunizations Unable to respond to all stakeholder requests related to immunization education or information

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Maternal Child Health Program
<b>Provide a Description of the Reduction and Implementation Plan:</b>  FY 07 Budget: \$38,513.97 FY 13 Budget: 0  Well child services transitioned from WCHD as the HAWC, Orvis and St. Mary's clinics opened within the community. Services were provided to Incline Village even after well child clinics closed at the WCHD. WCHD provided routine well child clinics on a monthly basis to Incline Village. On October 1, 2007 the WCHD discontinued provision of well child services as Nevada Health Centers Inc. opened an office in Incline Village. The Nevada Health Centers closed their Incline Village office several years ago.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Loss of a safety net service in Incline Village.
<b>Impact to Public:</b> Clients seeking well child services need to travel to Carson City or Reno to receive sliding fee services. Clients that qualify for Medicaid are eligible for services and there are providers in the Incline Village area.
<b>Impact to Employees:</b> Staff was re-directed to other programs.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Incline Village partners that assisted in coordinating care for residents were disappointed by the closure of Nevada Health Centers. Currently the local hospital, Tahoe Forest Health System, does provide emergency care for local residents.

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Podiatry Program 171103
<b>Provide a Description of the Reduction and Implementation Plan:</b>  <i>FY 07 Budget: \$1377 FY 13 Budget: 0</i>  Podiatry clinic provided routine foot care for senior and disabled adults. The clinic was associated with the WCHD's Geriatric Clinic, which closed in 1995. The clinic was downsized and eventually discontinued in November of 2006. The small budget in FY 07 clients provided assistance to clients without alternative resources through a local podiatrist. Eventually all clients were referred to alternative resources. However, since that time the Saint Mary's Happy Feet Program to which a number of these clients were referred has closed.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Geriatric safety net services were determined to be met by the community.
<b>Impact to Public:</b> The cost of routine podiatric care increased for clients without medically necessary foot care.
<b>Impact to Employees:</b> Staff was re-directed to other programs.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Unknown.

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b>	HIV – Surveillance 10012
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>◆ FY 07 budget \$67,757</li> <li>◆ FY 13 Budget \$79,634</li> </ul> <p>Budget partially funds HIV DIS, approximately 0.75 FTE; remaining funding from 10013 (HIV prevention).</p> <p>It should be noted that budget and workload in this program has increased.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	May have an adverse impact on maintaining the health of Washoe County citizens
<b>Impact to Public:</b>	
	While budget has increased slightly, federal reporting requirements continue to increase; time to investigate cases and contacts can take a greater amount of time related to these changes
<b>Impact to Employees:</b>	
	Increased workload related to increased reporting requirements Less time for professional development opportunities
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	
	Limited or little time to participate as a stakeholder in sexual health initiatives or efforts Limited or little time to respond to all stakeholder requests for sexual health representation



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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b> HIV- Prevention 10013	
<b>Provide a Description of the Reduction and Implementation Plan:</b> Elimination of Administrative Assistant position; decrease of OA II (from 1.0 FTE to 0.33 FTE)	
	<ul style="list-style-type: none"> <li>• FY 07 budget \$615,727</li> <li>• FY 13 budget \$570,611</li> </ul>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Moderate impact to communicable disease prevention (HIV) in Washoe County
<b>Impact to Public:</b>	Decreased participation in community collaborations and eliminated grant funding to community based organizations that may have greater success than WCHD in reaching specific target populations for disease prevention interventions  Limited or increased response time to community requests for sexual health information
<b>Impact to Employees:</b>	Decreased administrative and clerical support to program staff, with professional staff performing clerical and administrative duties Increased workload for remaining staff
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Limited or little time to participate as a stakeholder in sexual health initiatives or efforts Limited or little time to respond to all stakeholder requests for sexual health representation or information

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b> HIV Prevention Fiscal Agent 10187	
<b>Provide a Description of the Reduction and Implementation Plan:</b> Program and budget eliminated for CY 2012 <ul style="list-style-type: none"> <li>• FY 07 budget \$47,085</li> <li>• FY 13 budget \$0</li> </ul> OA II position re-assigned to HIV Prevention (0.33 FTE), splitting with 173500	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	Decreased community based public health prevention programming Decreased participation in community efforts and initiatives related to community based HIV prevention efforts
<b>Impact to Public:</b>	Funding for community based HIV prevention programs eliminated
<b>Impact to Employees:</b>	Increased workload for remaining HIV program staff as community based prevention program shifted in-house
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Significant – all funding that was available to community based organizations eliminated

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> WCHD
<b>Division:</b> CCHS
<b>Program: NHS- SAMHSA Grant 10528</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b> DIS (part time position, believe it was .5 - .8 FTE) <ul style="list-style-type: none"> <li>• FY 07 budget \$47,640</li> <li>• FY 13 budget \$0</li> </ul> <b>Program began in 2006; funding ended in late 2007 (federal FY). Position eliminated.</b>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Minimal
<b>Impact to Public:</b>	SAMHSA clients interested in HIV/STD testing would need to schedule an appointment as the general public does
<b>Impact to Employees:</b>	Shifted counseling, testing and follow up of positive STD & HIV cases to remaining Sexual Health staff
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	SAMHSA program funding has ended

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b>	Sexual Health (SH) 171300
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• FY 07 budget \$400,543</li> <li>• FY 13 budget \$525,435</li> </ul> <p>Public Health Nursing Supervisor allocated to programs, as opposed to Division Administration. Staff reassignments to other CCHS programs as a result of home visitation program reduction, resulting in program realignment. Services and supplies budgets reduced to preserve positions.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	May have an adverse impact on maintaining the health of Washoe County citizens
<b>Impact to Public:</b>	Reportable STDs have remained steady or increased; time to investigate cases and contacts is taking a greater amount of time related to challenges in making contact with those exposed to STDs because of social media/internet, and subsequent anonymity
<b>Impact to Employees:</b>	Increased workload related to increased case reports Less time for professional development opportunities
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Limited or little time to participate as a stakeholder in sexual health initiatives or efforts Limited or little time to respond to all stakeholder requests for sexual health representation Organizations able to refer community members to SH program for testing and treatment of STDs

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b> STD -Grant 10014	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• FY 07 budget \$113,120</li> <li>• FY 13 budget \$119,022</li> </ul> <p>It should be noted that budget and workload in this program have increased.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	May have an adverse impact on maintaining the health of Washoe County citizens
<b>Impact to Public:</b>	While budget has increased slightly, reportable STDs continue to increase; time to investigate cases and contacts can take a greater amount of time
<b>Impact to Employees:</b>	Increased workload related to increased case reports Less time for professional development opportunities
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Limited or little time to participate as a stakeholder in sexual health initiatives or efforts Limited or little time to respond to all stakeholder requests for sexual health representation or information

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Tuberculosis Prevention and Control Program</b>	
<b>FY07 Actual: For true comparison \$312,158 + \$127,931* = \$440,089</b> 171400	
* state sub grant – see #10035, eliminated by state from FY12 forward and assumed by local Health District in FY12 forward	
<b>FY13 Plan: \$426,750</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Changed permanent staffing in total program (4.05 to 4.45 FTEs) with loss of state funds (see 10035) to implement use of Intermittent Hourly RNs for fluctuating workload</li> <li>▪ Reduce/eliminate targeted testing, redirect clients to private/public providers for routine screening.</li> <li>▪ Strengthen existing partnerships for managing TB screening in congregate care populations (homeless shelter, group homes, detention facilities)</li> <li>▪ Implementation of technology solutions (e.g. videophone Direct Observed Therapy)</li> <li>▪ Encouraged health care providers and community-based organizations serving high-risk populations to increase the scope of TB control locally</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology, with reductions in printing and office supplies</li> <li>• Decrease in seminar and travel expenses</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assurance, assessment, policy development, and prevention programming Decreased participation in community outreach and technical assistance related to tuberculosis control Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Decreased public health oversight of populations at high risk for tuberculosis infection and disease. Decreased access to professional staff for consultation and technical assistance. Decreased services for tuberculosis screening at Health District
<b>Impact to Employees:</b>	Increased workload with increased stress Morale negatively affected by inability to provide comprehensive program Fewer professional development opportunities Staff performing additional clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased participation in initiatives related to public health, data collection and analysis, and training Unable to respond to all stakeholder requests and lengthened response time for essential functions Decreased resources for technical assistance and consultation (e.g. Control of TB in health care settings)

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<b>PROGRAM REDUCTION PLAN</b>	
<b>FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Tuberculosis Prevention and Control Program</b>	
FY07 Actual: \$70,403     10-10016	
FY13 Plan: \$71,064	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Decreased permanent staffing in total program (5.1 to 4.45 FTEs) with loss of state funds (see 10035) and implemented use of lower cost Intermittent Hourly RNs for fluctuating workload</li> <li>▪ Reduce/eliminate targeted testing, redirect clients to private/public providers for routine screening.</li> <li>▪ Strengthen existing partnerships for managing TB screening in congregate care populations (homeless shelter, group homes, detention facilities) using liaison nurse when possible</li> <li>▪ Implementation of technology solutions (e.g. videophone Direct Observed Therapy)</li> <li>▪ Encouraged health care providers and community-based organizations serving high-risk populations to increase the scope of TB control locally</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology, with reductions in printing and office supplies</li> <li>• Decrease in seminar and travel expenses</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS</b>	
<b>FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assurance, assessment, policy development, and prevention programming in tuberculosis control Decreased participation in community outreach and technical assistance related to tuberculosis control Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Decreased public health oversight of populations at high risk for tuberculosis infection and disease. Decreased access to professional staff for consultation and technical assistance. Decreased services for tuberculosis screening at Health District
<b>Impact to Employees:</b>	Increased workload, increased stress Morale negatively affected by inability to provide comprehensive program Fewer professional development opportunities Staff performing additional clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased participation in initiatives related to public health, data collection and analysis, and training Unable to respond to all stakeholder requests and lengthened response time for essential functions Decreased resources for technical assistance and consultation (e.g. Control of TB in health care settings)

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Tuberculosis Prevention and Control Program</b>	
<b>FY07 Actual: \$127,931 10-10055</b>	
<b>FY13 Plan: \$0 (Expenditures transferred to local Health Districts by NRS revision)</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Shifted costs to local cost center (171400) as state amended NRS and eliminated state funds</li> <li>• Decreased permanent staffing in total program (5.1 to 4.45 FTEs) and implemented use of lower cost Intermittent Hourly RNs for fluctuating workload</li> <li>▪ Reduce/eliminate targeted testing, redirect clients to private/public providers for routine screening and treatment of latent infection.</li> <li>▪ Strengthened existing partnerships for managing TB screening in congregate care populations (homeless shelter, group homes, detention facilities) through liaison nurse when possible</li> <li>▪ Implementation of technology solutions (e.g. videophone Direct Observed Therapy)</li> <li>▪ Encouraged health care providers and community-based organizations serving high-risk populations to increase the scope of TB control locally</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology, with reductions in printing and office supplies</li> <li>• Decrease in seminar and travel expenses</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assurance, assessment, policy development, and prevention programming in tuberculosis control Decreased participation in community outreach and technical assistance related to tuberculosis control Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Decreased public health oversight of populations at high risk for tuberculosis infection and disease. Decreased access to professional staff for consultation and technical assistance. Decreased services for tuberculosis screening at Health District
<b>Impact to Employees:</b>	Increased workload, increased stress Morale negatively affected by inability to provide comprehensive program Fewer professional development opportunities Staff performing additional clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased participation in initiatives related to public health, data collection and analysis, and training Unable to respond to all stakeholder requests and lengthened response time for essential functions Decreased resources for technical assistance and consultation (e.g. Control of TB in health care settings)



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**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172400 General Environmental</b>

**Provide a Description of the Reduction and Implementation Plan:**

The General Environmental program provides management support and staff for all programs in the Division, clerical support for all programs and staff, and provides budget and over-site for those programs not covered by other budget programs.

Since 2007 we have reduced the following positions from General Environmental:

- Licensed Engineer
- (2) Environmental Health Specialists
- Administrative Secretary Supervisor
- Office Support Specialist
- Office Assistant
- Public Information Officer

These reductions were in response to people retiring but the vacancies were not filled due to recommendations in the Health District SRT plan and a reduction in the number of new developments and plan reviews received.

In addition we have consolidated the duties of the Administrative Secretary Supervisor (above) under our Administrative Assistant.

We have reduced our training and travel budgets. We have eliminated paid on-call for after hours emergencies. This has put us in the position of not being able guarantee a response to after hours emergencies. There are agencies that depend on our services twenty four hours a day, seven days a week. We are marginal at best in our after hours response so far with this reduction.

Administration has had to push more responsibilities down to our staff due to their own reductions, which adds work to existing staff.

With the above reductions in place Supervisors are doing more field work, having to put off planning projects for the future and are generally responding from hot issue to hot issue without having the opportunity to be very proactive. Staff has absorbed more work load.

We are at staffing levels that will not support an increase in work load as the economy improves.

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<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Our primary responsibility is protection of public safety. Our staffing and management capacity allow us to respond from crisis to crisis but do not allow us to be proactive on our prevention activities.
<b>Impact to Public:</b>	Longer response times in all programs. We have shortened our office hours to the public from 8-5 to 8-4:30
<b>Impact to Employees:</b>	All employees have increased workloads. Management staff is performing more field work to help minimize impact to the public. This comes at a cost of not having the capacity to manage on a proactive basis.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Increased plan review and business license application turn around time. We have minimal capacity to participate in cross divisional, interdepartmental, and cross agency proactive initiatives

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172402 IT Overlay</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>This budget provides a mechanism for us to charge a small fee on each fee we charge to support our existing and future electronic needs.</p> <p>No changes other than the number of fee transactions have changed.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	None
<b>Impact to Public:</b>	None
<b>Impact to Employees:</b>	None
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	None

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172404 Food</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>The Food program performs all of our food related functions except Special Events (Gen Env). It also has our larger hotels and child cares. In addition, it coordinates the Divisions Epidemiology response and business license review.</p> <p>Since 2007 we have reduced the following positions from the Food program:</p> <ul style="list-style-type: none"> <li>-Senior Environmentalist</li> <li>-Environmentalist</li> </ul> <p>We have reduced our training and travel budgets. We have eliminated paid on-call for after hours emergencies. This has put us in the position of not being able guarantee a response to after hours emergencies. There are agencies that depend on our services twenty four hours a day, seven days a week. We are marginal at best in our after hours response so far with this reduction.</p> <p>With the above reductions in place Supervisors are doing more field work, having to put off planning projects for the future and are generally responding from hot issue to hot issue without having the opportunity to be very proactive. Staff has absorbed more work load.</p> <p>We are at staffing levels that will not support an increase in work load as the economy improves.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Our primary responsibility is protection of public safety. Our staffing and management capacity allow us to respond from crisis to crisis but do not allow us to be proactive on our prevention activities.
<b>Impact to Public:</b>	Longer response times in all programs. We have shortened our office hours to the public from 8-5 to 8-4:30
<b>Impact to Employees:</b>	All employees have increased workloads. Management staff is performing more field work to help minimize impact to the public. This comes at a cost of not having the capacity to manage on a proactive basis.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Increased plan review, permit, and business license application turn around time. We have minimal capacity to participate in cross divisional, interdepartmental, and cross agency proactive initiatives
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*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>10022 Hazardous Materials (Hazardous Waste)</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>This program provides regulatory over-site of certain hazardous waste generators within the Health District.</p> <p>Grant program. We have had no reductions needed. We have changed staffing assignments in order to have more than one person working the program.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	None
<b>Impact to Public:</b>	None
<b>Impact to Employees:</b>	None
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	None

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department:** Health  
**Division:** Environmental  
**Program:** 172200 & 10017(grant) Safe Drinking Water

**Provide a Description of the Reduction and Implementation Plan:**

This program provides regulatory over-site of all water systems within the Health District. This program has reduced the following position:

**GIS Specialist -**

This position had the majority of its funding from local dollars. When the position became vacant it was kept vacant. The workload is being partially absorbed by other staff.

**REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13**

**Impact to County Mission:** This position was primarily working on data conversion of records from microfilm/fiche to electronic GIS. Records on microfilm/fiche are not available to the public or other agencies unless they visit our office. Then they must utilize front staff to assist in hand pulling the correct microfilm/fiche to view.

**Impact to Public:** Same as above.

**Impact to Employees:** Plan reviews and complaint searches take longer than if the electronic records were available. Only 15% of our records have been converted. Staff currently does not have available time to convert the records. Staff is required to search in both places to get past history.

**Impact to Stakeholders (such as other county departments, governments, or other organizations):** Same as above.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172700 &amp; 20269 (Tire) Solid Waste Management</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>The Solid Waste Management program performs all of the various waste management functions we have. It provides regulatory over-site over all aspects of solid waste from waste generation and storage to transportation and disposal. It promotes recycling and is responsible for generating and implementing the Solid Waste Management Plan.</p> <p>Since 2007 we have we have lost a PIO position that this program funded a part of to do recycling promotion. In addition we have reorganized staffing and changed the Hazardous Materials Specialist positions to Environmentalists to be more flexible in how we assign workload. We have also had to move more of our staff to the Tire Fund from general fund. This leaves less money for recycling promotion.</p> <p>We have reduced our training and travel budgets. We have eliminated paid on-call for after hours emergencies. This has put us in the position of not being able guarantee a response to after hours emergencies. There are agencies that depend on our services twenty four hours a day, seven days a week. We are marginal at best in our after hours response so far with this reduction.</p> <p>With the above reductions in place the Supervisor is doing more field work, having to put off planning projects for the future and is generally responding from hot issue to hot issue without having the opportunity to be very proactive. Staff has absorbed more work load.</p> <p>We are at staffing levels that will not support an increase in work load as the economy improves.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Our primary responsibility is protection of public safety. Our staffing and management capacity allow us to respond from crisis to crisis but do not allow us to be proactive on our prevention activities.
<b>Impact to Public:</b>	Longer response times in all programs. We have shortened our office hours to the public from 8-5 to 8-4:30. We are doing much less recycling and waste minimization activities.
<b>Impact to Employees:</b>	All employees have increased workloads. Management staff is performing more field work to help minimize impact to the public. This comes at a cost of not having the capacity to manage on a proactive basis.



*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Increased plan review, permit and business license application turn around time. We have minimal capacity to participate in cross divisional, interdepartmental, and cross agency proactive initiatives
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*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>10023 Underground Storage Tanks</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>This program provides regulatory over-site of all regulated underground fuel tanks in the Health District.</p> <p>Grant program. We have had no reductions needed. We have changed staffing assignments in order to have more than one person working the program</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	None
<b>Impact to Public:</b>	None
<b>Impact to Employees:</b>	None
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	None

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN</b> <b>FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172100 Vector-Borne Disease program</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>The vector program is responsible for handling all of our animal and insect vectors of disease. This includes rabies, mosquito, tick and flea borne diseases and is responsible for carrying out mosquito abatement activities in the Health District.</p> <p>The program has a robust surveillance system in place to try to identify disease outbreaks in animal and insect populations before they cause a problem in human populations.</p> <p>We have not reduced any staff in program although we are leaving a position vacant in this fiscal year to help with this year's needed budget reductions.</p> <p>This program has had major reductions in funding over the last 5 years. The Washoe County Commissioners had made available a publicly voted on vector tax as a supplemental to the vector budget. This provided up to an extra \$350,000.00 annually for mosquito abatement activities to minimize disease in the community. The fund has been redirected elsewhere in the county budget and is no longer available to us. In addition the vector budget itself has been reduced substantially. We are no longer able to provide spring through fall mosquito larvae abatement. We are now only providing larvicide treatment through aerial application during late June and July when we believe disease in mosquitoes will be most active. We are doing more manpower intensive truck and hand applications in localized areas. In addition, since we are applying less larvicide we have to increase truck based fogging for adult mosquitoes in localized areas. This only reduces populations for a day or two and then needs to be done again and again. We are seeing more mosquitoes and receiving more complaints. It is much more likely that we will have disease outbreaks in the future with this control strategy.</p> <p>Vector is looking at doing more habitat reduction projects that will permanently reduce habitat so we do not have to treat as many areas.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS</b> <b>FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	We have less of an ability to prevent vector borne disease in community. This affects public safety.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>Impact to Public:</b>	Same as above with the addition of the public exposed to more biting insects on a nuisance basis and then generating complaints
<b>Impact to Employees:</b>	Increased workload.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Complaint generation by the public. Longer plan and permit review times.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> EPHP
<b>Program:</b> Communicable Disease
<b>Provide a Description of the Reduction and Implementation Plan:</b>
<ol style="list-style-type: none"> <li>1. Reduction in locally funded travel</li> <li>2. Reduction in staffing – 1 FTE Senior Epidemiologist</li> <li>3. Reduction in contracts – 1 Infectious Disease Medical Consultant</li> </ol>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> These reductions impact the Washoe County Mission to provide a safe, secure and <u>healthy</u> community.
<b>Impact to Public:</b> <ol style="list-style-type: none"> <li>1. Reduction in locally funded travel and training could result in a less competent staff due to missed training opportunities and less ability to stay current in the profession. This is being offset for the moment through the use of grant funded travel.</li> <li>2. Elimination of 1 FTE Senior Epidemiologist means that we no longer have a staff member specifically recruited and assigned to chronic disease epidemiology. Chronic disease accounts for the majority of morbidity and mortality in Washoe County and the nation. Not having a chronic disease epidemiologist also inhibits the ability of the Health District to respond to reported clusters such as cancer or other non-infectious disease “outbreaks” that require different techniques for investigation and control. Finally, the loss of the Senior Epidemiologist resulted in a reduction of surge capacity for infectious disease outbreaks.</li> <li>3. Elimination of the Infectious Disease Medical Consultant can potentially reduce the ability of staff to have ready access to medical information on unusual illness and the ability to make timely updates to the communicable disease protocols. This is being offset by having a District Health Officer with infectious disease training absorb these activities.</li> </ol>
<b>Impact to Employees:</b> <ol style="list-style-type: none"> <li>1. Reduction in locally funded travel and training may impact staff competency and morale by making it more difficult to stay current in an evolving professional field. This is being offset for the moment through the use of grant funded travel</li> <li>2. Elimination of 1 FTE Senior Epidemiologist means that other staff must work harder to deal with large outbreaks. Also staff without the appropriate training may have to attempt response to chronic disease issues. Some of the analysis of chronic disease data is</li> </ol>

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

being absorbed by the bio-statistician.

3. Elimination of the Infectious Disease Medical Consultant primarily impacts the workload of the District Health Officer who will now have to absorb these activities.

**Impact to Stakeholders (such as other county departments, governments, or other organizations):**

1. Reduction of locally funded travel and training means other organizations will be served by workers who may not be as current in their professional training as would otherwise be possible. This is being offset for the moment through the use of grant funded travel.
2. Elimination of 1 FTE Senior Epidemiologist means that workplaces with alleged cancer clusters or other concerns about an increased incidence of non-infectious disease will be less likely to receive help and assistance from the health district. The program has less ability to assist organizations with the analysis of chronic disease data.
3. Elimination of the Infectious Disease Medical Consultant should not have an immediate impact on stakeholders due to the District Health Officer taking on these activities.

*Report to the District Board of Health  
Fiscal Year 13  
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**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department:** Health

**Division:** EPHP

**Program:** Emergency Medical Services

**Provide a Description of the Reduction and Implementation Plan:**

Due to fiscal impacts the EMS Coordinator position was held vacant from July 2008 to December 2010. During this time period, the Administrative Health Services Officer performed the essential duties of the position. Plan updates, program maintenance and other responsibilities that are discrete to the EMS program did not receive attention due to higher priorities of the AHSO position.

Additionally, the Emergency Medical Services Program previously had an Office Support Specialist assigned to it but budgeted in AHS master center from October 2004 through September 2010. When the OSS position became vacant in September 2010, it was held and subsequently abolished prior to the EMS program transition to the EPHP Division.

A part-time RN I position that previously focused on Emergency Medical Services Disaster Management was also abolished after it became vacant. Those activities were also shifted to the EMS Coordinator have been severely curtailed as a result.

As a result from losing the part-time RN and support staff assistance, and reviving the program after a 2.5 year vacancy there has been a delay experienced in almost every area of the program and decreased community involvement in key coalitions and stakeholder groups.

Through the increased technology skill of the current EMS Coordinator, many efficiencies have been developed to enable the program to function with the increased workload. However, to date, there has not been enough capacity to enhance the program as the primary focus has been on maintenance.

**REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13**

**Impact to County Mission:**

These reductions impact the Washoe County Mission to provide a safe, secure and healthy community.

**Impact to Public:**

The public experiences minor delays in response from program staff directly but there is potential to have greater impacts due to delays from the EMS Program to other stakeholders.

**Impact to Employees:**

Increased workload and constant reshuffling of priorities due to reduced resources has resulted in decreased job satisfaction and employee morale. The change of reporting division within the organization also has resulted in a learning curve with the ongoing integration of the program.

*Report to the District Board of Health  
Fiscal Year 13  
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**Impact to Stakeholders (such as other county departments, governments, or other organizations):**

There are extended delays in REMSA franchise oversight activities (impacts REMSA), reviews of Mass Gatherings (impacts to Community Development), and Environmental Impact Assessments (impacts the City of Reno).

Additionally, the Multi-Casualty Incident Plan and Mutual Aid Evacuation Annex which are under the auspice of the District Board of Health, were not updated regularly resulting in potential issues during emergency responses with external stakeholders and responders.



*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> EPHP
<b>Program:</b> Public Health Preparedness
<p><b>Provide a Description of the Reduction and Implementation Plan:</b>            The Public Health Preparedness Program (PHP) is 100% grant funded. Funds come primarily from the Centers for Disease Control and Prevention (CDC) and from the Assistant Secretary for Preparedness and Response (ASPR). These federal funds come to Washoe County as a pass through from the Nevada State Health Division. Federal funds for this program have been shrinking for the past several years and are predicted to continue to go down. Thus far, lower levels of funding have been absorbed through decreases in equipment purchases and contracts. Grant dollars have been used to offset local reductions in staffing and travel in other areas such as Epidemiology which has a direct tie to grant deliverables. Grant resources have also been used to address the loss of Public Information Officer (PIO) staff in other Divisions.</p>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<p><b>Impact to County Mission:</b>            This program impacts the Washoe County Mission to provide a safe, secure and <u>healthy</u> community.</p>
<p><b>Impact to Public:</b>            This program impacts the public through assuring that public health resources are trained and prepared to respond in the event of a public health emergency whether man-made or naturally occurring.</p>
<p><b>Impact to Employees:</b>            This program helps to assure that employees are able to function during a public health emergency and that they will have the equipment and training necessary to do so through Continuity of Operations Planning and National Incident Management System training.</p>
<p><b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>            This program impacts other organizations through the identification of partnerships and the establishment of informal and formal agreements that would be implemented in the event of a public health emergency. Examples include organizations that provide locations for mass dispensing of medication and/or vaccine, organizations that agree to do mass dispensing for their own employees and family members, organizations that agree to function as alternative care sites, individuals and professionals who agree to function as volunteers, and organizations that need assistance in the development of plans and the conduct of training and exercises.</p>

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> EPHP
<b>Program:</b> Vital Records
<b>Provide a Description of the Reduction and Implementation Plan:</b> Vital Records is a revenue producing program and has, therefore, not been asked to take reductions that would reduce its ability to remain net positive. Further, the State mandated an increase in fees which has resulted in an even larger net positive balance for this program. However, none of this increase has been funneled back into the program to improve customer service. Therefore, service at the window remains available only three days per week and the counter continues to be closed during the lunch hour.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> These reductions impact the Washoe County Mission to provide a safe, secure and <u>healthy</u> community.
<b>Impact to Public:</b> The public has limited access to services from vital records due to insufficient staffing resulting in restricted hours of operation for the window.
<b>Impact to Employees:</b> Employees morale suffers due to public complaints about restricted hours of operation.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Funeral homes still enjoy 5 day per week access, however, they receive somewhat less efficient service due to the increased public demand on the days during which window operations are taking place.



# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



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

**DATE:** June 28, 2012

**TO:** District Board of Health

**FROM:** Kevin Dick, Director  
Air Quality Management Division

**SUBJECT:** Public Hearing: Proposed approval and adoption of the revisions to the "Washoe County Portion of the Nevada Infrastructure State Implementation Plan for the 2006 PM2.5 National Ambient Air Quality Standard"  
Agenda Item: 12

### Staff Recommendation

Approve and adopt revisions to the "Washoe County Portion of the Nevada Infrastructure State Implementation Plan for the 2006 PM2.5 National Ambient Air Quality Standard"

### Background

The U.S. Environmental Protection Agency (EPA) establishes health based national ambient air quality standards (NAAQS) for six criteria pollutants including PM2.5. The Clean Air Act (CAA) directs states to address basic State Implementation Plan (SIP) requirements to implement, maintain, and enforce the NAAQS. Many of the CAA Section 110(a)(2) SIP elements relate to the general information and authorities that constitute the "infrastructure" of a state's air quality management program. States are required to submit an Infrastructure SIP (I-SIP) within three years after promulgation of a new or revised standard.

In November 2009, the Washoe County Health District, Air Quality Management Division (AQM) submitted an I-SIP to the U.S. Environmental Protection Agency (EPA) to address these CAA Section 110(a)(2) SIP elements. EPA identified several portions of the I-SIP that did not fully address these elements.

To fully address EPA's comments, the AQM is proposing to formally adopt five existing regulations and submit them to EPA as a revision to the Nevada PM2.5 I-SIP. This will provide documentation of the regulation adoption process which is required for the I-SIP approval by EPA. These five existing Washoe County District Board of Health Regulations Governing Air Quality Management are: 030.023 (Evaluation of Registration Application), 030.218 (Demonstration of Compliance), 030.230 (Record Keeping), 030.235 (Requirements for Source Sampling and Testing), and 030.970.A (Part 70 Permit Monitoring and Compliance).

This revision to the I-SIP was prepared in coordination with the Clark County Department of Air Quality, Nevada Division of Environmental Protection, and EPA Region IX.

A notice of today's public hearing was published in the Reno Gazette-Journal on May 25, June 6, and June 19, 2012. The I-SIP has been available for public inspection at the AQM D office since May 25, 2012.

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Recommended Motion

Move to approve and adopt revisions to the "Washoe County Portion of the Nevada Infrastructure State Implementation Plan for the 2006 PM2.5 National Ambient Air Quality Standard", and direct Staff to forward them to EPA as an amendment to the Washoe County portion of the Nevada PM2.5 State Implementation Plan.

Alternatives

The District Board of Health may:

1. Elect not to adopt the revision to the I-SIP; or
2. Continue this public hearing and direct Staff to research some portion of the I-SIP and report back to the Board at a future meeting.

**030.023 EVALUATION OF REGISTRATION APPLICATION**

When an Authority to Construct application is received by the Control Officer, he shall evaluate it to determine if all necessary information on the source processes has been included. When all the required information has been received, the Control Officer will review the proposal using standard engineering practices and methods, decide which local, state or federal regulations apply to the source, determine by approved modeling or other methods if the proposed control technology will meet regulatory requirements, and determine what, if any, pre-construction monitoring or other testing will be required before the authority to construct is issued. If it is determined that the equipment proposed in the Authority to Construct application is insufficient to meet regulatory requirements, the Control Officer will notify the applicant of the deficient items in writing and state what additions may be made to bring the project into compliance with regulatory requirements. In no case may the review of the project take more than 180 days to complete.

**030.218 DEMONSTRATION OF COMPLIANCE**

The Control Officer may require the operator of a source to provide any applicable data to demonstrate compliance with the conditions of the Permit to Operate. Such data submission requirements may include, but would not be limited to, graphs, charts or other records of items such as plant operational temperatures, plant production levels, continuous stack monitor outputs, plant operating hours, equipment engineering and design specifications or chemical product consumption. Requested data must be provided in a timely manner, as specified by the Control Officer. Failure to provide this data as requested by the Control Officer constitutes a violation of the conditions of the Permit to Operate, and the affected source would be subject to a citation under these regulations, suspension of their Permit to Operate or both.

**030.230 RECORD KEEPING (Amended 9/23/92)**

The Control Officer may require any holder of a Permit to Operate to keep adequate records concerning contaminant emissions for any equipment or process for which the permit was issued. All permittees operating add-on emissions control equipment will maintain records sufficient to legally demonstrate that the equipment has operated in compliance with all applicable Federal, State and District regulations. The permittee shall also record any times or occasions when the emissions control equipment is not in operation due to equipment failure, maintenance or any other reason.

**030.235 REQUIREMENTS FOR SOURCE SAMPLING AND TESTING**

To determine the exact quantity and effect of emissions produced by stationary sources, the Control Officer may require source stack testing, or other types of source testing including, but not limited to, mass balance types of analysis, be made by the operator. Alternatively, and after consultation with the permittee,

the Control Officer may require that testing be reviewed and overseen by an independent third party of the Control Officer's selection to insure the quality and accuracy of the test results. The Control Officer may also require other types of pollutant impact analysis, including but not limited to, epidemiological testing of persons who may be affected by the operations of the source, risk assessment determinations, source or receptor modeling and off-site ambient pollutant level monitoring. Completion of testing may be required prior to the issuance or continuance of a permit to operate. The Control Officer may require that all costs of any testing required under this section be borne by the operator or source owner.

**030.970 PART 70 PERMIT MONITORING AND COMPLIANCE** (Adopted 10/20/93, Revised 10/25/95)

A. Compliance Statements

Sources subject to Part 70 permits shall submit a statement of compliance signed by a responsible official. The annual compliance statement shall be due each year on the anniversary of the date of issuance (or more frequently if required in an applicable requirement). The compliance statement shall address each term or condition of operation on an item by item basis. The compliance statement shall contain the following:

1. Identification of each term or condition of operation that is the basis for certification.
2. The compliance status of the facility with respect to each term or condition of operation and a statement that the operator will continue to comply with such requirements.
3. Whether the compliance with each term or condition of operation was continuous or intermittent.
4. The method(s) used for determining the compliance status of the source including a description of monitoring, record keeping and reporting requirements, and test methods.
5. For any term or condition of operation for which the source is not in compliance, the source must submit a compliance schedule and a narrative description of how the source will achieve compliance with such requirements as described in **030.970 (B)** of these regulations.
6. For any source for which the Control Officer has established requirements for progress reports on compliance schedules, the source must provide these progress reports in a timely manner and address dates milestones and other activities that have been specified by the Control Officer. The progress report shall also include the dates on which any milestones were achieved and an explanation of any dates or milestones that were not or are not expected to be met, why they were not met and any corrective actions to be taken as a result.
7. Any other specific information needed to determine compliance as required by the Control Officer.
8. A certification of the truth, accuracy and completeness of the compliance statement by a responsible official.

9. Any additional requirements as may be specified pursuant to sections 114(a) and 504(b) of the Act.

All Statements of compliance must be made in writing to both the EPA Administrator as well as to the Control Officer. Failure to submit a statement of compliance in a timely manner may result in citation, penalties, suspension or revocation of the Part 70 permit.



## WASHOE COUNTY HEALTH DISTRICT

### EPIDEMIOLOGY AND PUBLIC HEALTH PREPAREDNESS DIVISION



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

June 21, 2012

#### MEMORANDUM

**To:** Members, Washoe County District Board of Health

**From:** Randall L. Todd, DrPH  
Epidemiology and Public Health Preparedness (EPHP) Director

**Subject:** Report to the District Board of Health, June 2012

#### Communicable Disease

- Influenza - The official influenza season came to an end on May 19<sup>th</sup> (MMWR Week 20). Five of the six participating providers reported a total of 35 patients with influenza-like-illness (ILI) out of a total of 3,115 patients seen in their practices during week 20. This represents an ILI rate of 1.1%. The regional baseline is 3.9% and compares to a national rate of 1.0%.

Two death certificates were received for week 20 listing pneumonia (P) or influenza (I) as a factor contributing to the cause of death. The total number of deaths submitted for week 20 was 62. This reflects a P&I ratio of 3.2% which is below the epidemic threshold set by CDC for week 20 at 7.4%. The national P & I for week 20 was below the epidemic threshold at 6.4%.

Twenty-eight Washoe County cases (4.9%) were hospitalized with laboratory-confirmed influenza during the 2011-2012 influenza season. Of the 28, 19 (68%) were adults and 9 (32%) were children 18 years of age and younger. The median length of hospital stay was 2 days (range: 1-27 days). Twenty-four (86%) hospitalized cases were positive for influenza type A, two (7%) were positive for influenza type B, and two (7%) were positive for influenza type unknown. Of the 24 influenza type A positive cases, 21 (88%) had RT-PCR testing performed which identified 15 as influenza A H3, and six as 2009 H1N1. The CDC performed antigenic characterization for thirteen (13) specimens from Washoe County, which yielded the following results:

#### Antigenic Characterization of Thirteen Confirmed Influenza Isolates, Washoe County, 2011 – 12.

Total #	Influenza Type	PCR Subtype	Antigenic Characterization	# Hospitalized
1	B	B	B/Brisbane/60/2008-like (Victoria Lineage)	0
3	A	A (2009 H1N1)	A/California/07/2009-like (H1N1) [aka Flu A/SW H1]	1
9	A	A (H3)	A/Perth/16/2009-like (H3N2)	3



All above antigenic characterizations were a match to the 2011-12 influenza vaccine.

The hospitalizations peaked during CDC Week 12 (week ending March 24, 2012) with a total of 6 hospitalizations during this week. There were no fatal cases reported during this influenza season.

- Pertussis (Whooping Cough) - Epidemiology staff identified a cluster of three pertussis cases associated with one household. The initial case was an infant who was hospitalized. Two secondary cases were also identified in teenaged residents of the same household. To date, 46 contacts have been identified and antibiotic prophylaxis has been recommended. This investigation is currently ongoing.

For perspective, in 2010 the State of California had the highest incidence of pertussis in 52 years. There were 10 infant deaths due to pertussis. As of May 26, 2012, the Centers for Disease Control and Prevention (CDC) has reported a 1.7-fold increase in pertussis reports in the United States compared to the same time last year. Washington State recently declared a statewide epidemic of pertussis with 1,742 cases which is 13.6 times the number reported during the same time period in 2011. Oregon has also reported an increase in pertussis cases. The Southern Nevada Health District has seen a 1.7-fold increase in cases compared to last year. To date, the Washoe County Health District has reported six cases of pertussis. This is similar to 2011 and 2010. However, because of the increase in cases nearby, it is important that we maintain good surveillance and aggressively investigate cluster such as the one recently identified.

Pertussis is a highly communicable respiratory disease that is classically manifested by paroxysmal spasms of severe coughing and posttussive vomiting. Major complications are most common among infants and young children and include hypoxia, apnea, pneumonia, seizures, encephalopathy, and malnutrition. Apnea is a common symptom in infants and can be the only presenting sign of pertussis in young infants with no cough. Epidemiology staff have issued a Physician Alert to assist with diagnosis and surveillance.

- Coxsackievirus A6 (CV A6) – The Epidemiology Program staff continues to receive reports of Hand, Foot, and Mouth Disease from the community. The first hospitalized pediatric case of HFMD was laboratory confirmed for Coxsackievirus A6. This was the first reported hospitalized case due to dehydration but not associated with outbreaks.
- Epidemiology staff investigated reported routine CD cases including amebiasis, campylobacteriosis, cryptosporidiosis, giardiasis, acute hepatitis B, viral meningitis, pertussis, invasive pneumococcal disease, salmonellosis, rotavirus, STEC, and RSV and assisted an out-of-jurisdiction(OOJ) health departments with prophylaxis for pertussis contacts and coordinating specimen collection for a probable Hantavirus case (OOJ resident).

#### **Public Health Preparedness –**

PHP staff participated in two communications drills this month. The first was the HAMLINK Functional Exercise conducted in an effort to evaluate the capabilities of Northern Nevada's Hospital HAMLINK Systems, with the overarching goals focusing on communications, utilizing the Hospital HAMLINK Systems to communicate via voice and Packet (data) HAM systems. The second communication drill

tested the use of the Government Emergency Telecommunication Service (GETS) to place calls to and from WCHD and Washoe County Emergency Management utilizing both the landline and cellular aspects of the GETS system. The GETS system provides for emergency communications between governmental agencies at times when the phone system is overloaded and normal calls may not be allowed by the phone system.

PHP staff coordinated and participated in a Regional Mass Fatality Tabletop Exercise based on lessons learned from the 2011 summer responses in Northern Nevada. The objectives for the exercise included:

- Ensuring a comprehensive ICS structure
- Comprehensive scene control
- Release of information strategies
- IT enhancements to include UVIS and THEMIS, as well as patient information and documentation
- Volunteer and employee training
- Communication amongst and between all impacted agencies

PHP staff partnered with the Medical Examiner's Office for a full-scale Family Assistance Center exercise this month. The Family Assistance Center assists families with tracking victims of an incident and providing them with a central location to report missing loved ones and well as providing them emotional support during the time of crisis.

A kick off meeting was held with a consultant to assist the program with revision of the Pandemic Influenza Plan and well as development of a Private POD (Point of Dispensing) Took Kit that the Health District can provide to large employers in the community to gain their assistance in dispensing medication during a public health event.

PHP and EMS staff participated in a United States Parcel Service Bio-Detection System (BDS) workshop at the Vasser Street facility. A full-scale exercise is being planned by the USPS for August 16, 2012. This exercise will take place between 4:00 PM and 6:30 PM and will involve an "anthrax in mail" scenario causing an alarm of the BDS. It will result in the decontamination of postal employees at the facility and transport to the Health District for prophylaxis utilizing the antibiotic cache that is maintained by the USPS, but stored here at the Health District.

#### **EMS-**

EMS and PHP staff participated in a Northern Nevada hospital evacuation exercise. Among other things, this exercise allowed for testing of a patient tracking board within WebEOC.



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**Randall L. Todd, DrPH, Epidemiology and Public Health Preparedness Director**



# Washoe County Health District



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

DBOH Agenda Item No. **19.B.**

June 28, 2012

**TO:** District Board of Health Members

**FROM:** Steve Kutz, RN, MPH  
Acting Division Director, Community and Clinical Health Services

**SUBJECT:** Community and Clinical Health (CCHS) Division Report for June 2012  
District Board of Health Meeting

1. Maternal and Child Health Reports
2. Nevada State Immunization Program Strategic Plan
3. Community Transformation Grant Opportunity

1. Maternal and Child Health (MCH) Home Visitation Report:

Two distinct programs exist in the MCH program, the Pregnancy Connection funded by Title V which facilitates access to prenatal care and healthy pregnancy outcomes, and High Risk Home Visitation for families with risk factors for adverse health outcomes or child maltreatment. PHNs follow 125 cases annually to connect women with prenatal care and provide them with resources and education during the perinatal period.

The High Risk Home Visitation program serves clients typically referred by the local hospitals, including premature infants and those with special health care needs. PHNs refer families to medical homes, assess health needs and provide education and resources for improving the family health status. In 2011, 2028 encounters were provided to individuals, a productivity outcome that continues in 2012. A recent Washoe County MCH report card illustrates the need for ongoing services, with only 66.6% of mothers receiving adequate prenatal care and 72.4% receiving early prenatal care in 2008, the most recent year for which data is available.

Several case studies are provided to illustrate typical services:

A 14 year old was referred by a local clinic for PHN services when it was discovered that she had not had a menstrual cycle for several months. She was shocked and scared when she found out she was 27 weeks pregnant. She was referred to the

Pregnancy Connection program where the PHN offered resources and referral information as well as education about pregnancy. As a result, the client had her first appointment for prenatal care where she received medical evaluation and monitoring.

A 17 year old, four months postpartum, was visited by her nurse for a follow-up visit at which she reported deterioration in vision over several days to the point where she was only able to see shadows. The PHN facilitated an immediate emergency room visit where she was admitted and found to have fluid on her brain requiring spinal taps for release of intracranial pressure. She was in the hospital for a week and made a full recovery, continuing to see specialists for care.

Nursing services were provided to a 14 year old parenting three younger siblings (10, 4, 3 years old) and attending her freshman year of high school when her mother was deported to Honduras. The PHN visited her for assessment, referrals and pregnancy education for this unplanned pregnancy. An abnormal ultrasound preceded a diagnosis of polycystic kidney disease, she was induced and delivered at 28 weeks, but the infant was viable for only one hour. Despite good intentions and intermittent birth control through Teen Health Mall, she had an unplanned second pregnancy resulting in a full term infant. She successfully breastfed the infant and graduated last Friday from high school with planned entry to Truckee Meadows Community College this fall.

## 2. Nevada State Immunization Program Strategic Plan

At the May Statewide Immunization meeting, the Nevada State Immunization Program released the draft of their five year strategic plan. Input for the plan was gathered from across the state, including the WCHD. It was decided at the 2011 meeting that the purpose of the plan would be to develop strategies to improve Nevada's immunization rates and ranking on children 0-35 months of age, meeting or exceeding the national average.

The top five focus areas that were chosen (in no particular order) are:

- Increase awareness and participation in the Vaccines for Children (VFC) Program
- Increase provider education
- Increase reminder/recalls
- Strengthen collaboration with partners
- Increasing messaging

Much program work is already taking place in these areas within Washoe County's Immunization Program, and program staff look forward to continued improvement in the 0-35 month immunization rates.

### 3. Community Transformation Grant Application

The Chronic Disease Prevention Program will submit a grant to the CDC for support of local implementation, evaluation and dissemination of evidence-based community health activities in order to reduce chronic disease rates, prevent the development of secondary conditions, address health disparities, and develop a stronger evidence-base of effective prevention programming. The pre-assessment meeting was conducted on June 13, 2012 by the Administrative Health Services Officer, and CCHS. The Letter of Intent signed by Dr. Iser was mailed to meet the June 18, 2012 deadline. If funds are awarded, an agenda item for a budget amendment will be brought to the District Board of Health for the Board's retroactive approval. Successful applicants will be notified by September 30, 2012 with the average award expected to be in the range of \$2.5 million.

The Health District will include community partners such as the University of Nevada, Regional Planning agencies, Join Together Northern Nevada and others; a requirement of the grant is that 50% of any award over \$750,000 must go to local community entities. The grant is an opportunity to continue chronic disease prevention projects including tobacco prevention and control activities, and health promotion policies and projects developed through the NACCHO ACHIEVE initiative.



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Steve Kutz, RN, MPH  
Acting Division Director  
Community and Clinical Health Services



# Washoe County Health District



Public Health  
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## ENVIRONMENTAL HEALTH SERVICES DIVISION

**DATE:** June 19, 2012

**TO:** District Board of Health Members

**FROM:** Robert O. Sack, Division Director, Environmental Health Services (EHS)

**SUBJECT:** Environmental Health Services Division Report for June 2012

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### Food Program

The FDA came out with two grant opportunities in the last week. EHS submitted letters of intent to apply for both grants that are the result of new focus on food safety due to the adoption of the Federal Food Safety Modernization Act. The first grant is a \$60,000/year (5-year term) Limited Competition: Advancing Conformance with the Voluntary National Retail Food Regulatory Program Standards (VNRFRPS) (U18). This grant is to help State and local food safety agencies implement the voluntary standards listed above. Staff is working towards the application deadline of July 16, 2012.

The second grant is a \$100,000/year (3-year term) FDA Building the Capacity of Food Safety Entities to Protect Public Health in Response to a Notification under Section 1008 of the Federal Food, Drug, and Cosmetic Act or a Recall of Foods (U18). The application deadline is July 12, 2012. There is a lot of work involved in submitting these grants and we are still determining if there is capacity to carry out these grants with current staffing levels. EHS will keep the District Board of Health updated in future reports.

EHS staff met with TS to view a demo of a possible mobile application prototype for WashoeEats.us site. The attached brochure was created to promote traffic to the site.

### Solid Waste/Special Events

Staff worked the Reno Rockabilly Riot (June 15-17) event that also hosted a tattoo show requiring IBD inspections. The Reno Rodeo (June 14-23) has begun its annual run. Farmers' markets and other special event inspections are in full swing. The program is extremely busy this time of year.

### Vector-Borne Disease Program

Mobile mosquito fogging started the beginning of the month as the Vector-Borne Disease Program has been receiving calls from the community reporting biting mosquitoes. The Donner Springs and Damonte Ranch areas have received several foggings over the last four weeks.

Vector Control and its aerial helicopter mosquito control contractor treated Bella Vista, Rosewood Lakes, Damonte Ranch, Spanish Springs and Washoe Lake starting at 5:30am on June 12. Alpine Helicopter Service's Joel Dozhier and his daughter Ashley gave staff a hands-on demonstration of their new hopper and pellet dispensing equipment that streamlined the loading and application process. This aerial application is the first of only three for this summer. We are targeting our limited resources for the warmest part of summer when West Nile Virus is most active.

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Robert O. Sack, Division Director  
Environmental Health Services Division

Washoe County



Health District

# Keeping Citizens Safe

How does your  
restaurant  
score?



Find out here:

**WashoeEats.us**

Check out food inspection reports for your favorite Washoe County eatery. [WashoeEats.us](http://WashoeEats.us) provides immediate access to review food safety practices at your favorite eateries and new restaurants for you to explore.

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# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



**Public Health**  
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**Date:** June 18, 2012

**To:** District Board of Health

**From:** Kevin Dick, Director, Air Quality Management *KD*

**Re:** Monthly Report for Air Quality Management

**Agenda Item:**

The enclosed Air Quality Management Division Report is for the month of May 2012 and includes the following sections:

- Air Quality
- Monitoring Activity
- Planning Activity
- Permitting Activity
- Compliance/Inspection Activity
- Enforcement Activity





# Director's Report

MAY 2012

## Summer Ozone Season

June marks the beginning of the summer ozone season. An ozone season press release was issued on May 31<sup>st</sup> to alert the public and inform them of the health effects of elevated levels of ozone and personal actions they can take to reduce emissions of ozone precursors.

## Title V Major Source PSD Permit for Greenhouse Gases

Work proceeded on the review of the Unique Infrastructure Group (UIG) federal Prevention of Significant Deterioration (PSD)/Title V permit application. On June 1, 2012, I issued a notice of proposed action announcing my intent to issue a PSD/Title V permit based on the results of the preliminary review and the demonstration of compliance with the District Regulations and the Federal Clean Air Act. A public hearing has been scheduled for 10:00 am on July 2, 2012, at the Washoe County Health District Conference Room, 1001 E. 9<sup>th</sup> Street, Building B.

## AQM Staffing

Interviews were conducted for the AQM Environmental Engineer II permitting position and for a Public Service Intern. Michael Wolf accepted the Environmental Engineer II position with a starting date of June 4, 2012. Aaron Martinez, UNR School of Community Health Sciences student was selected as the AQM Public Service Intern and began work with the Division on May 28<sup>th</sup>.

### AIR QUALITY COMPARISON FOR MAY

Air Quality Index Range	# OF DAYS MAY 2012	# OF DAYS MAY 2011
<b>GOOD</b> 0 to 50	12	25
<b>MODERATE</b> 51 to 100	19	6
<b>UNHEALTHY FOR SENSITIVE GROUPS</b> 101 to 150	0	0
<b>UNHEALTHY</b> 151 to 200	0	0
<b>VERY UNHEALTHY</b> 201 to 300	0	0
<b>TOTAL</b>	<b>31</b>	<b>31</b>

### **Air Quality Management Division Move**

Frequent meetings with public works and other support services occurred throughout the month in preparation for the upcoming move of AQM from Building A to Building B. Most of the B171 renovation remodel work was completed in May. AQMD's move is scheduled for the week of June 11, 2012.

### **National Association of Clean Air Agencies (NACAA) Meeting**

I attended the Spring NACAA meeting held in Denver, May 7-9, 2012. The meeting provided an opportunity to network with federal, state, and local air agency officials from across the country and the broad ranging agenda provided updates on EPA's National Ambient Air Quality Standards (NAAQS) implementation schedules and issues, EPA's development of health and risk statistics, monitoring issues and challenges, and enforcement policy issues.

### **Western Sustainability and Pollution Prevention Network (WSPPN) Conference**

I attended the WSPPN Conference and the Advisory Board meeting held May 17-19, 2012 in Sacramento. The Conference was jointly held with the California Department of Toxic Substances Control (DTSC) and CalRecycle. The conference provided an opportunity to network with programs throughout EPA Region 9 (AZ, CA, HI, and NV) that are engaged in sustainability initiatives and in approaches to eliminate toxic substances and other pollutants at the source reducing the need for costly pollution control or management technologies. The conference featured plenary speakers that included Jared Bloomenfeld, EPA Region 9 Administrator, Debbie Raphael, DTSC Director, and Carol Mortensen, CalRecycle Director, Jim Hanna, Director of Sustainability for Starbucks, Charlotte Brody, Director of Chemicals, Public Health, and Green Chemistry for the BlueGreen Alliance, and Dr. Charles Goldman, world renowned limnologist, Lake Tahoe researcher, Nevada Medal recipient, and President of the World Water and Climate Network.

*Kevin Dick, Division Director*

HIGHEST AQI NUMBER BY POLLUTANT

Air Quality

POLLUTANT	MAY 2012	YTD for 2012	MAY 2011	Highest for 2011
CARBON MONOXIDE (CO)	14	25	7	39
OZONE 8 hour (O3)	87	87	64	114
PARTICULATES (PM <sub>2.5</sub> )	39	94	23	132
PARTICULATES (PM <sub>10</sub> )	44	74	19	88

For the month of May, the highest Air Quality Index (AQI) value reported was eighty-seven (87) for Ozone. There were no exceedances of Carbon Monoxide, PM2.5 or PM10. There were twelve (12) days the air quality was in the good range, and nineteen (19) days the air quality was in the moderate range.

Planning & Monitoring Activity

Air Quality Awareness Week:

April 30 through May 4 was National Air Quality Awareness Week. Each day had a specific theme with the final day dedicated to how each of us can do our part to improve air quality. The AQM website provided new information each day related to that day's theme.

Bike to Work Week:

May 12 through 18 was Bike to Work week. Biking to work not only improves air quality, it's good for your health. Three hours of biking per week reduces the risk of heart disease and stroke by 50 percent.

*Dan Inouye, Branch Chief  
Planning and Monitoring*

Permitting Activity

TYPE OF PERMIT	2012		2011	
	MAY	YTD	MAY	ANNUAL TOTAL
Renewal of Existing Air Permits	156	600	154	1215
New Authorities to Construct	3	41	15	82
Dust Control Permits	10 (145 acres)	41 (577 acres)	10 (45 acres)	89 (796 acres)
Wood Stove Certificates	21	107	20	259
WS Dealers Affidavit of Sale	3 (1 replacements)	42 (23 replacements)	6 (3 replacements)	107 (69 replacements)
WS Notice of Exemptions	786 (10 stoves removed)	3003 (25 stoves removed)	899 (3 stoves removed)	5480 (51 stoves removed)
Asbestos Assessments and Asbestos Removal Notifications (NESHAP)	120	530	77	999

Compliance & Inspection Activity

Staff reviewed thirty-two (32) sets of plans submitted to the Reno, Sparks or Washoe County Building Departments to assure the activities complied with Air Quality requirements.

Staff conducted sixty-seven (67) stationary source renewal inspections and fifty-three (53) gas station inspections in May 2012. Staff also conducted inspections on asbestos removal and construction/dust projects.

Permitting & Enforcement Activity

The Permitting Staff has completed the review of the application submitted by Unique Infrastructure Group (UIG) for the Sparks Energy Park. The proposed project will be located in the Truckee River Canyon, east of the Reno-Sparks Area, on the north side of Interstate-80 at the Patrick Exit. The project will include six (6) 60 MW natural gas fired combined cycle combustion turbines operating with three (3) heat recovery steam generators. Emissions from the turbines will be controlled by Dry-Low NO<sub>x</sub>, Low CO combustion with Selective Catalytic Reduction and an Oxidation Catalyst. The estimated emissions of all criteria pollutants are below the major source levels, however, the carbon dioxide emissions are greater than 100,000 tons which triggered a review under the Federal Tailoring Rule. The staff review included a demonstration of compliance with the National Ambient Air Quality Standards, the Prevention of Significant Deterioration increment consumption regulations, the Historic Preservation Act, the Endangered Species Act, and the Federal Clean Air Act. After several months of consultation between Air Quality staff, EPA Region IX permitting staff, and the U.S. Fish and Wildlife Service, EPA issued an approval letter to proceed with the permitting process. A 30-day public notice period began on June 1<sup>st</sup> for the Air Quality Impact Analysis and Statement of Basis, Notice of Proposed Action, and draft permit. A public hearing has been scheduled for July 2<sup>nd</sup> to receive oral testimony. A copy of the Notice of Proposed Action and Preliminary Determination to Issue Permit to Operate #D81TV is attached for reference.

The Enforcement Staff has seen a significant increase in asbestos abatement projects, especially from the Washoe County School District. There are several schools in the District that are being completely revitalized. Abatement projects are preparing these schools for new windows, doors, mechanical and electrical systems.

*Charlene Albee, Branch Chief  
Permitting & Enforcement*

Enforcement Activity

COMPLAINTS	2012*		2011		
	MAY	YTD	MAY	YTD	Annual Total
Asbestos	2	9	2	9	21
Burning	0	3	0	1	10
Construction Dust	7	17	5	18	59
Dust Control Permit	0	4	3	7	22
General Dust	5	19	0	0	0
Diesel Idling	0	1	0	1	3
Odor	1	2	2	5	17
Spray Painting	0	1	1	3	8
Permit to Operate	5	21	8	10	63
Woodstove	4	13	0	2	7
<b>TOTAL</b>	<b>24</b>	<b>90</b>	<b>21</b>	<b>56</b>	<b>210</b>
NOV'S	MAY	YTD	MAY	YTD	Annual Total
Warnings	5	24	4	5	55
Citations	8	16	1	4	9
<b>TOTAL</b>	<b>13</b>	<b>40</b>	<b>5</b>	<b>9</b>	<b>64</b>

\* Discrepancies in totals between monthly reports can occur because of data entry delays.

Notices of Violation (NOVs):

There were thirteen (13) Notice of Violations (NOV's) issued in the of month May, 2012. There were five (5) NOV Warnings and eight (8) NOV Citations.



# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



**Public Health**  
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### Notice of Proposed Action

by the  
Air Quality Management Division  
Washoe County Health District

The Air Quality Management Division, of the Washoe County Health District, is issuing the following Notice of Proposed Action pursuant to the Health District Regulations Governing Air Quality Management and the Federal Clean Air Act.

The Director received an application for a new Authority to Construct/Permit to Operate from the following applicant:

Unique Infrastructure Group  
180 Country Estates Circle  
Reno, NV 89511

The project, identified as the Sparks Energy Park, will be located in the Truckee River Canyon, east of Reno, Nevada, on the north side of Interstate 80 at the Patrick Exit. The Director has completed the preliminary review of the following emission sources:

- Six (6) 60 megawatt natural gas fired combined cycle combustion turbines, along with three (3) heat recovery steam generators, equipped with Dry-Low NO<sub>x</sub>, Low CO combustion with Selective Catalytic Reduction and an Oxidation Catalyst
- Two (2) 1,000 kW (1,340 hp) emergency standby diesel generators
- Two (2) 520 kW (700 hp) emergency fire pumps
- One (1) Nine cell cooling tower

Based on the results of the preliminary review and the demonstration of compliance with the District Regulations and the Federal Clean Air Act, the Director is announcing his intent to issue a Prevention of Significant Deterioration/Title V permit. A copy of the preliminary review and draft permit are available for public inspection at the Air Quality Office located at 1001 E. 9<sup>th</sup> Street, Suite #A115, Reno, Nevada. Copies may be requested from the address below.

A public hearing has been scheduled for 10:00 am on July 2, 2012, at the Washoe County Health District Conference Room, 1001 E. 9<sup>th</sup> Street, Building B. Interested persons who may be affected or wish to comment should appear at the public hearing to submit oral testimony or may submit comments, data, views, or arguments in written form to:

Charlene Albee, Permitting & Enforcement Branch Chief  
Air Quality Management Division  
Washoe County Health District  
1001 E. 9<sup>th</sup> Street, Suite #A115  
Reno, NV 89512  
Phone (775) 784-7211 FAX (775) 784-7225

Written comments or objections will be accepted until close of business on **July 2, 2012**, and will be retained and considered prior to any final action taken on the issuance of the permit.

**P.O. BOX 11130 Reno, NV 89520-0027 • (775) 784-7200 • FAX (775) 784-7225**

**[www.washoecounty.us/health](http://www.washoecounty.us/health)**

WASHOE COUNTY IS AN EQUAL OPPORTUNITY EMPLOYER HIRING EMPLOYMENT ELIGIBLE APPLICANTS  
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**Preliminary Determination to Issue Permit to Operate #D81TV  
For  
Unique Infrastructure Group  
Sparks Energy Park, Washoe County, Nevada  
June 1, 2012**

The Air Quality Management Division (AQMD), of the Washoe County Health District, received an application for an Air Quality Authority to Construct/Permit to Operate from Unique Infrastructure Group on June 30, 2011. The application was deemed complete on July 8, 2011. The proposed facility will be located in the Truckee Canyon, east of Reno, Nevada, on the north side of Interstate 80 at the Patrick Exit.

Based on the review of the application and supporting documentation, the AQMD has made the preliminary determination to issue a Prevention of Significant Deterioration/Title V permit (PSD//TV). Emission estimates for all criteria pollutants are less than 100 tons per year; however, the carbon dioxide emissions are greater than 100,000 tons/year triggering the Federal Tailoring Rule.

The project consists of six (6) 60 megawatt natural gas fired combined cycle combustion turbines, along with 3 heat recovery steam generators, equipped with Dry-Low NO<sub>x</sub>, Low CO combustion with Selective Catalytic Reduction and an Oxidation Catalyst. A nine (9) cell cooling tower will support the steam generation processes. Ancillary equipment includes two (2) 1,000 kW emergency standby generators and two (2) 720 hp emergency fire pumps. The facility-wide potential to emit is estimated as follows:

Facility Wide Potential to Emit		
Pollutant		Tons Per Year
PM <sub>10</sub>	Particulate Matter < 10 microns in diameter	72.05
PM <sub>2.5</sub>	Particulate Matter < 2.5 microns in diameter	72.05
SO <sub>2</sub>	Sulfur Dioxide	9.46
CO	Carbon Monoxide	94.41
CO <sub>2</sub>	Carbon Dioxide	1,379,503
NO <sub>x</sub>	Oxides of Nitrogen	92.41
VOC	Volatile Organic Compounds	31.78
Pb	Lead	5.80E-03
HAPs	Hazardous Air Pollutants	3.96

The natural gas combustion turbines will be subject to the emissions standards pursuant to 40 CFR Part 60, Subpart GG, Standards of Performance for Stationary Gas Turbines, and 40 CFR Part 60, Subpart KKKK, Standards of Performance for Stationary Combustion Turbines. The emergency generators and fire pumps will be subject to the emission standards pursuant to both 40 CFR Part 60, Subpart IIII, Standards of Performance for Stationary Compression Ignition Internal Combustion Engines, and 40 CFR Part 63, Subpart ZZZZ, National Emission Standards for Hazardous Air Pollutants for Reciprocating Internal Combustion Engines.

The proposed project is to be located in Hydrographic Area #83 which has been designated attainment/unclassifiable for all criteria pollutants. The Prevention of Significant Deterioration (PSD) baseline date was set for this area on March 11, 1994 for PM<sub>10</sub>, SO<sub>2</sub>, and NO<sub>2</sub>. All emission sources permitted in this area after this date are considered increment consuming for the triggered pollutants. A modeling analysis was completed, including the impacts from the proposed Sparks Energy Park and all of the increment consuming sources in the area, to demonstrate compliance with the PSD increment consumption regulations and the National Ambient Air Quality Standards.

The proposed facility must comply with all District and Federal air quality requirements and all conditions of operation established within the Authority to Construct/Permit to Operate.





# Washoe County Health District



**Public Health**  
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June 15, 2012

TO: Members District Board of Health  
FROM: Eileen Stickney  
SUBJECT: Report for June 2012 Administrative Health Services Division

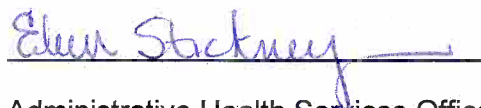
## FY14 Fee Schedule Update

Methodology for time certification and application of costs, including wages, benefits and applicable direct charges will remain unchanged. It is anticipated that staff will bring the FY14 proposed fee schedule to the DBOH on February 21, 2013 for approval.

The following changes are being noted:

- Administration has requested a legal opinion regarding the requirement for public workshops. Per NRS 233.B, public workshops are required for proposed permanent and temporary regulations, not fees. Due to historical low attendance, minimal citizen participation, reduced staff resources, and reduced financial resources, additional public workshops are not planned to be held.
- Mailing notices will still be sent, the proposed fee schedule will still be posted on the Internet and made available in hard copy for those who request it, and the Public hearing will still be noticed and held at the February 21, 2013 District Board of Health meeting..
- Washoe County Indirect Cost Rate will be applied, which will likely increase most fees. The fee schedule will be presented in a manner which outlines how much of the new fee is Health District, direct and indirect, versus Washoe County Indirect.

I will be happy to answer any questions of the Board during the meeting or you may contact me at 328-2417. Thank you.



Administrative Health Services Officer



# Washoe County Health District



**Public Health**  
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June 28, 2012

**TO:** District Board of Health Members

**FROM:** Joseph P. Iser, MD, DrPH, MSc  
Washoe County District Health Officer

**SUBJECT:** June 2012 Washoe County District Health Officer Report

## 2012-2013 Legislative Sessions

- WCHD continues to coordinate with Washoe County and others on legislative support issues.
- Mr. Sack, Mr. Macaluso, and I attended a legislative hearing on "Food to Fork" legislation. While we have some difficulties with the proposed legislation as written, we testified that we will work with the NSHD, the Nevada Department of Agriculture, and others on our concerns to help with this legislation.

## Budget

- FY13 Budget was adopted June 1, 2012.

## Human Resources

- Evaluations continue to meet the self-imposed threshold of 85%.
- We continue recruiting for open positions, including EPHP, AQM, EHS, and soon in CCHS.
- Steve Kutz, RN, MPH is Acting Division Director this month for CCHS.

## Communication

- DHO will continue to meet routinely or as needed with all partners.
- Dr. Cohen, primary author of the Tri-Data report on EMS services, is currently working on an updated draft. He is scheduled to present his report to the BCC on July 24, and we are working to have him present to the DBOH either at a special meeting earlier in the week or at the July 26 DBOH regularly scheduled meeting.
- The District's health status report, in the form of a calendar with both health data and health advice, is complete and will be going to the printers. We continue to work with St. Mary's and UNR on their effort to produce a more substantial data set, as reported to you last month, and it appears that Renown will be working with us in the near future on a unified report to be conducted every 3 years.

### Accreditation

- Internal accreditation meetings continue to occur.
- We were not accepted to host a Public Health Associate. We are approved for the Public Health Prevention Specialist, and I will be traveling to Atlanta to meet with prospective interested Specialists to continue the recruitment effort. However, this is a match process, and we may be unsuccessful.
- We plan to work closely with the students at UNR to match their goals with our needs for future PHPS and PHAP applications.

### Washoe County and Community Activities

- DHO attended the REMSA Board of Directors meeting in May.
- DHO continues to meet regularly with the group looking at school-based health centers, led by WCSD and the oral health coalition.

### Health District Media Contacts and Outreach

#### Health District Media Contacts: May 15 through June 11, 2012

<u>DATE</u>	<u>MEDIA</u>	<u>REPORTER</u>	<u>STORY</u>
6/11/2012	Reno Gazette Journal	Jaclyn O'Malley	Mosquito Abatement - Ulibarri, Shaffer
6/11/2012	KOLO-CH 8 ABC Reno	Pat Thomas	Mosquito Abatement - Ulibarri
6/11/2012	KOLO-CH 8 ABC Reno	Pat Thomas/Sholeh Moll	Air Quality Move - Ulibarri
6/6/2012	Reno Gazette Journal	Bill O'Driscoll	Hanta Virus - Ulibarri
6/1/2012	KRXI-CH 21 FOX 11 Reno	Shannon Moore	Ozone Season - Dick, Ulibarri
5/31/2012	Reno Gazette Journal	Mark Robison	Smog in Reno - Dick, Ulibarri
5/30/2012	KREN-CH 27 UNIVISION Reno	Thalia	World No Tobacco Day - Dixon
5/18/2012	KREN-CH 27 UNIVISION Reno	Staff Reporter	Dog Feces in Parks - Rucker
5/18/2012	KTVN-CH 2 CBS Reno	Adam Rasmussen	Dog Feces in Parks - Rucker
5/17/2012	Reno Gazette Journal	Mark Robison	Foods in schools - Macaluso
5/17/2012	KTVN-CH 2 CBS Reno	Michelle Boehler	Eclipse Viewing Safety - Iser
5/16/2012	Nevadajournal.com	Steve Miller	Travel Immunizations - Kutz, Ulibarri

#### Press Releases/Media Advisories

6/11/2012	PIO Ulibarri	Air Quality Move - Media Advisory
6/11/2012	PIO Ulibarri	Mosquito Abatement - Press Release
6/8/2012	PIO Ulibarri	National Safety Month - Press Release
5/31/2012	PIO Ulibarri	Ozone Season - Press Release
5/24/2012	PIO Ulibarri	Don't Fry - Press Release
5/23/2012	PIO Ulibarri	Teen Pregnancy Rate - Press Release
5/15/2012	PIO Ulibarri	Summer Safety - Press Release
5/14/2012	PIO Ulibarri	Eclipse Safe Viewing - Press Release

### State-Wide (and Beyond) Organizational Efforts

- We have agreed with the other three health jurisdictions to meet quarterly and to have regularly scheduled meetings with the Nevada State Health Division.
- DHO will work to continue broader discussions among border counties for other mutual aid and program effectiveness issues. These will primarily involve the health officers, with specific program representatives involved as appropriate.
- We were successful in negotiating an acceptable agreement for the tobacco program with the NSHD. We have not yet been able to schedule a meeting to discuss funding for the full chronic diseases grant.

### NeedyMeds

- The county has determined that their current prescription benefit card has both an evergreen renewal and a non-compete clause. NeedyMeds may instead work with the Nevada Public Health Foundation on this program.

### District Board of Health Information and Resources

- No additional information for June.

*Joseph P. Iser MD, DrPH, MSc*

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Joseph P. Iser, MD, DrPH, MSc  
District Health Officer

Washoe County



Health District

# Keeping Citizens Safe

## How does your restaurant score?



Find out here:

**WashoeEats.us**

Check out food inspection reports for your favorite Washoe County eatery. [WashoeEats.us](http://WashoeEats.us) provides immediate access to review food safety practices at your favorite eateries and new restaurants for you to explore.

This information is now available at your fingertips.



**WashoeEats.us**

Washoe County



Health District

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Health District

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**WashoeEats.us**

**WASHOE COUNTY HEALTH DISTRICT  
FY 13 ADOPTED BUDGET**

<b>Division / Program</b>	<b>Page Number</b>
Administrative Health Services (AHS)	1
Women, Infants, and Children	2
Air Quality Management (AQM)	3
Community & Clinical Health Services (CCHS)	4
Chronic Disease Prevention	5
Family Planning	6
Home Visiting	7
Immunization	8
Sexual Health - HIV	9
Sexual Health - STD	10
Tuberculosis	11
Environmental Health Services (EHS)	12
Food Protection	13
Hazardous Materials	14
Safe Drinking Water	15
Solid Waste Management	16
Underground Storage Tanks	17
Vector Borne Diseases	18
Epidemiology and Public Health Preparedness (EPHP)	19
Emergency Medical Services	20
Public Health Preparedness	21
Vital Statistics	22

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Administrative Health Services Division</b>		
<b>Administrative Health Services</b>		
	<b>Local</b>	<b>FY12</b>
	<b>170200</b>	<b>Totals</b>
460512 Duplication Services	\$ -	\$ -
<b>Revenue</b>	<b>\$ -</b>	<b>\$ -</b>
701110 Base Salaries	\$ 824,621.23	\$ 824,621.23
701200 Incentive	\$ 11,005.00	\$ 11,005.00
701300 Overtime	\$ 1,000.00	\$ 1,000.00
701412 Salary Adjustment	\$ 10,554.54	\$ 10,554.54
<b>Salaries and Wages</b>	<b>\$ 847,180.77</b>	<b>\$ 847,180.77</b>
705110 Group Insurance	\$ 95,475.21	\$ 95,475.21
705210 Retirement	\$ 198,461.36	\$ 198,461.36
705230 Medicare	\$ 12,038.32	\$ 12,038.32
705320 Workmens Comp	\$ 5,083.00	\$ 5,083.00
705330 Unemployment	\$ 1,235.00	\$ 1,235.00
<b>Employee Benefits</b>	<b>\$ 312,292.89</b>	<b>\$ 312,292.89</b>
710100 Professional Services	\$ 1,500.00	\$ 1,500.00
710105 Medical Service	\$ 100.00	\$ 100.00
710200 Service Contract	\$ 500.00	\$ 500.00
710205 Repairs Maint	\$ 200.00	\$ 200.00
710300 Operating Supplies	\$ 100.00	\$ 100.00
710334 Copy Machine Exp	\$ 2,500.00	\$ 2,500.00
710350 Office Supplies	\$ 5,500.00	\$ 5,500.00
710355 Books Subscriptions	\$ 1,000.00	\$ 1,000.00
710360 Postage	\$ 1,100.00	\$ 1,100.00
710361 Express Courier	\$ 100.00	\$ 100.00
710500 Other Exp	\$ 100.00	\$ 100.00
710502 Printing	\$ 1,250.00	\$ 1,250.00
710503 Licenses & Permits	\$ 1,700.00	\$ 1,700.00
710507 Network,Data	\$ 480.00	\$ 480.00
710508 Telephone Land Lines	\$ 3,580.00	\$ 3,580.00
710509 Seminars Mtgs	\$ 2,300.00	\$ 2,300.00
710512 Auto Exp	\$ 150.00	\$ 150.00
710519 Cell Phones	\$ 1,320.00	\$ 1,320.00
710529 Dues	\$ 2,800.00	\$ 2,800.00
710546 Advertising	\$ 150.00	\$ 150.00
710872 Food Purchases	\$ 150.00	\$ 150.00
711119 Prop & Liability	\$ 6,383.00	\$ 6,383.00
711210 Travel	\$ 10,500.00	\$ 10,500.00
711504 Equip non-Capital	\$ 1,000.00	\$ 1,000.00
<b>Services and Supplies</b>	<b>\$ 44,463.00</b>	<b>\$ 44,463.00</b>
<b>Expenditures</b>	<b>\$ 1,203,936.66</b>	<b>\$ 1,203,936.66</b>
<b>General Fund Tax Transfer</b>	<b>\$ 1,203,936.66</b>	<b>\$ 1,203,936.66</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Administrative Health Services Division</b>			
<b>Women Infants &amp; Children</b>			
	<b>Local</b>	<b>Grant</b>	<b>FY12</b>
	<b>174600</b>	<b>10031</b>	<b>Totals</b>
431100 Federal Grants	\$ -	\$ (1,109,658.25)	\$ (1,109,658.25)
<b>Revenue</b>	<b>\$ -</b>	<b>\$ (1,109,658.25)</b>	<b>\$ (1,109,658.25)</b>
701110 Base Salaries	\$ 75,690.57	\$ 687,448.05	\$ 763,138.62
701130 Pooled Positions	\$ 5,000.00	\$ -	\$ 5,000.00
701200 Incentive	\$ 1,200.00	\$ 18,550.00	\$ 19,750.00
701300 Overtime	\$ -	\$ 200.00	\$ 200.00
701412 Salary Adj	\$ (6,456.44)	\$ 6,456.44	\$ -
<b>Salaries and Wages</b>	<b>\$ 75,434.13</b>	<b>\$ 712,654.49</b>	<b>\$ 788,088.62</b>
705110 Group Insurance	\$ 10,994.32	\$ 147,833.06	\$ 158,827.38
705210 Retirement	\$ 18,261.47	\$ 167,674.60	\$ 185,936.07
705230 Medicare	\$ 1,061.32	\$ 9,540.10	\$ 10,601.42
705320 Workmens Comp	\$ 586.50	\$ 5,669.50	\$ 6,256.00
705330 Unemployment	\$ 142.50	\$ 1,377.50	\$ 1,520.00
<b>Employee Benefits</b>	<b>\$ 31,046.11</b>	<b>\$ 332,094.76</b>	<b>\$ 363,140.87</b>
710105 Medical Services	\$ -	\$ 250.00	\$ 250.00
710200 Service Contracts	\$ -	\$ 1,000.00	\$ 1,000.00
710205 Repairs Maint	\$ -	\$ 200.00	\$ 200.00
710300 Operating Supplies	\$ -	\$ 9,000.00	\$ 9,000.00
710334 Copy Machine Exp	\$ -	\$ 2,000.00	\$ 2,000.00
710350 Office Supplies	\$ -	\$ 3,000.00	\$ 3,000.00
710360 Postage	\$ -	\$ 25.00	\$ 25.00
710500 Other Expenses	\$ -	\$ 1,500.00	\$ 1,500.00
710502 Printing	\$ -	\$ 800.00	\$ 800.00
710503 Licenses & Permits	\$ -	\$ 640.00	\$ 640.00
710507 Network, Data	\$ -	\$ 150.00	\$ 150.00
710508 Telephone Land Lines	\$ 6,500.00	\$ -	\$ 6,500.00
710509 Seminars Mtgs	\$ -	\$ 3,000.00	\$ 3,000.00
710512 Auto Exp	\$ -	\$ 2,750.00	\$ 2,750.00
710519 Cellular Phone	\$ -	\$ 150.00	\$ 150.00
710529 Dues	\$ -	\$ 50.00	\$ 50.00
710600 LT Lease-Office	\$ 35,894.00	\$ 35,894.00	\$ 71,788.00
711010 Utilities	\$ -	\$ 1,000.00	\$ 1,000.00
711119 Prop & Liability	\$ 7,856.00	\$ -	\$ 7,856.00
711210 Travel	\$ -	\$ 3,000.00	\$ 3,000.00
711504 Equip non-Capital	\$ -	\$ 500.00	\$ 500.00
<b>Services and Supplies</b>	<b>\$ 50,250.00</b>	<b>\$ 64,909.00</b>	<b>\$ 115,159.00</b>
<b>Expenditures</b>	<b>\$ 156,730.24</b>	<b>\$ 1,109,658.25</b>	<b>\$ 1,266,388.49</b>
<b>General Fund Tax Transfer</b>	<b>\$ 156,730.24</b>	<b>\$ -</b>	<b>\$ 156,730.24</b>



FY13 ADOPTED BUDGET  
Report Date: 05/29/12

Air Quality Management Division						
	Air Quality Management					FY12 Totals
	Local 172300	Title V 172302	EPA 10019	PM 2.5 10021	Pollution Ctrl 20288	
422510 Air Pol Permits	\$ (424,500.00)	\$ (23,537.00)	\$ -	\$ -	\$ -	\$ (448,037.00)
<b>Licenses and Permits</b>	<b>\$ (424,500.00)</b>	<b>\$ (23,537.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (448,037.00)</b>
431100 Federal Grants	\$ -	\$ -	\$ (854,331.00)	\$ (58,200.00)	\$ -	\$ (912,531.00)
431105 Fed Grant - I	\$ -	\$ -	\$ (30,224.00)	\$ -	\$ -	\$ (30,224.00)
432311 Pol Ctrl	\$ -	\$ -	\$ -	\$ -	\$ (300,000.00)	\$ (300,000.00)
460526 Plan Review-AQM	\$ (40,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (40,000.00)
460527 NOE-AQM	\$ (100,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (100,000.00)
460528 NESHAP-AQM	\$ (84,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (84,000.00)
460529 Assessments-AQM	\$ (41,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (41,000.00)
460530 Inspector Regis	\$ (2,600.00)	\$ -	\$ -	\$ -	\$ -	\$ (2,600.00)
460531 Dust Plan-AQM	\$ (95,000.00)	\$ -	\$ -	\$ -	\$ -	\$ (95,000.00)
<b>Charges for Services</b>	<b>\$ (362,600.00)</b>	<b>\$ -</b>	<b>\$ (884,555.00)</b>	<b>\$ (58,200.00)</b>	<b>\$ (300,000.00)</b>	<b>\$ (1,605,355.00)</b>
<b>Revenue</b>	<b>\$ (787,100.00)</b>	<b>\$ (23,537.00)</b>	<b>\$ (884,555.00)</b>	<b>\$ (58,200.00)</b>	<b>\$ (300,000.00)</b>	<b>\$ (2,053,392.00)</b>
701110 Base Salaries	\$ 690,094.69	\$ 16,165.68	\$ 426,346.32	\$ 21,006.03	\$ 191,849.77	\$ 1,345,462.49
701130 Pooled Positions	\$ -	\$ -	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00
701140 Holiday Work	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ 250.00
701200 Incentive	\$ 10,852.50	\$ -	\$ 6,112.50	\$ -	\$ 2,245.00	\$ 19,210.00
701300 Overtime	\$ 1,000.00	\$ -	\$ -	\$ 9,045.11	\$ -	\$ 10,045.11
<b>Salaries and Wages</b>	<b>\$ 702,197.19</b>	<b>\$ 16,165.68</b>	<b>\$ 440,458.82</b>	<b>\$ 30,051.14</b>	<b>\$ 194,094.77</b>	<b>\$ 1,382,967.60</b>
705110 Group Insurance	\$ 88,536.21	\$ 1,911.96	\$ 52,392.53	\$ 2,756.56	\$ 26,529.85	\$ 172,127.11
705210 Retirement	\$ 166,475.47	\$ 3,839.40	\$ 102,709.00	\$ 4,988.92	\$ 46,097.16	\$ 324,109.95
705230 Medicare	\$ 9,944.00	\$ 234.72	\$ 6,178.23	\$ 303.38	\$ 2,725.36	\$ 19,385.69
705320 Workmens Comp	\$ 3,831.80	\$ -	\$ 2,580.60	\$ -	\$ 1,173.00	\$ 7,585.40
705330 Unemployment	\$ 931.00	\$ -	\$ 627.00	\$ -	\$ 285.00	\$ 1,843.00
<b>Employee Benefits</b>	<b>\$ 269,718.48</b>	<b>\$ 5,986.08</b>	<b>\$ 164,487.36</b>	<b>\$ 8,048.86</b>	<b>\$ 76,810.37</b>	<b>\$ 525,051.15</b>
710100 Professional Services	\$ 100.00	\$ -	\$ 987.11	\$ -	\$ 9,094.86	\$ 10,181.97
710105 Medical Services	\$ 1,416.00	\$ -	\$ -	\$ -	\$ -	\$ 1,416.00
710200 Service Contract	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00
710205 Repairs Maint	\$ 500.00	\$ -	\$ 5,500.00	\$ -	\$ -	\$ 6,000.00
710210 Software Maint	\$ -	\$ -	\$ 4,200.00	\$ -	\$ -	\$ 4,200.00
710300 Operating Supplies	\$ 500.00	\$ -	\$ 9,097.71	\$ 1,100.00	\$ -	\$ 10,697.71
710334 Copy Machine Exp	\$ 4,400.00	\$ -	\$ -	\$ -	\$ -	\$ 4,400.00
710350 Office Supplies	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00
710355 Books Subscriptions	\$ 224.00	\$ -	\$ -	\$ -	\$ -	\$ 224.00
710360 Postage	\$ 2,900.00	\$ -	\$ -	\$ -	\$ -	\$ 2,900.00
710361 Express Courier	\$ 75.00	\$ -	\$ -	\$ -	\$ -	\$ 75.00
710500 Other Exp	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ 100.00
710502 Printing	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 800.00
710503 Licenses & Perm	\$ 135.00	\$ -	\$ -	\$ -	\$ -	\$ 135.00
710505 Rental Equip	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00
710508 Telephone Land Lines	\$ 6,500.00	\$ -	\$ -	\$ -	\$ -	\$ 6,500.00
710509 Seminars Mtgs	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
710512 Auto Exp	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
710519 Cell Phones	\$ 4,700.00	\$ -	\$ -	\$ -	\$ -	\$ 4,700.00
710529 Dues	\$ 435.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ 4,435.00
710535 Credit Card Fee	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ 1,600.00
710546 Advertising	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
710577 Uniforms & Spec	\$ -	\$ -	\$ 1,100.00	\$ -	\$ -	\$ 1,100.00
711100 ESD Asset Mgm	\$ 2,592.00	\$ -	\$ -	\$ -	\$ -	\$ 2,592.00
711113 Equip Serv Replacem	\$ 8,499.58	\$ -	\$ -	\$ -	\$ -	\$ 8,499.58
711114 Equip Serv O & M	\$ 10,384.74	\$ -	\$ -	\$ -	\$ -	\$ 10,384.74
711117 ESD Fuel Charge	\$ 10,687.05	\$ -	\$ -	\$ -	\$ -	\$ 10,687.05
711119 Prop & Liability	\$ 9,525.40	\$ -	\$ -	\$ -	\$ -	\$ 9,525.40
711210 Travel	\$ 3,000.00	\$ -	\$ 8,000.00	\$ -	\$ -	\$ 11,000.00
711504 Equip non-Capital	\$ -	\$ -	\$ 15,500.00	\$ -	\$ -	\$ 15,500.00
<b>Services and Supplies</b>	<b>\$ 76,873.77</b>	<b>\$ -</b>	<b>\$ 50,384.82</b>	<b>\$ 1,100.00</b>	<b>\$ 9,094.86</b>	<b>\$ 137,453.45</b>
781004 Equip Capital	\$ -	\$ -	\$ 199,000.00	\$ 19,000.00	\$ 20,000.00	\$ 238,000.00
<b>Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 238,000.00</b>
<b>Expenditures</b>	<b>\$ 1,048,789.44</b>	<b>\$ 22,151.76</b>	<b>\$ -3 -4,331.00</b>	<b>\$ 58,200.00</b>	<b>\$ 300,000.00</b>	<b>\$ 2,283,472.20</b>
<b>General Fund Tax Transfer</b>	<b>\$ 261,689.44</b>	<b>\$ (1,385.24)</b>	<b>\$ (30,224.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,080.20</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Community &amp; Clinical Health Services Division</b>		
<b>Community &amp; Clinical Health Services</b>		
	<b>Local</b>	<b>FY12</b>
	<b>171100</b>	<b>Totals</b>
701110 Base Salaries	\$ 118,718.61	\$ 118,718.61
701120 Part Time	\$ 56,783.57	\$ 56,783.57
701200 Incentive Longevity	\$ 600.00	\$ 600.00
<b>Salaries and Wages</b>	<b>\$ 176,102.18</b>	<b>\$ 176,102.18</b>
705110 Group Insurance	\$ 18,597.93	\$ 18,597.93
705210 Retirement	\$ 41,824.38	\$ 41,824.38
705230 Medicare	\$ 2,512.21	\$ 2,512.21
705320 Workmens Comp	\$ 1,075.25	\$ 1,075.25
705330 Unemployment	\$ 261.25	\$ 261.25
<b>Employee Benefits</b>	<b>\$ 64,271.02</b>	<b>\$ 64,271.02</b>
710100 Professional Services	\$ 750.00	\$ 750.00
710334 Copy Machine Exp	\$ 4,500.00	\$ 4,500.00
710350 Office Supplies	\$ 500.00	\$ 500.00
710355 Books Subscriptions	\$ 500.00	\$ 500.00
710360 Postage	\$ 100.00	\$ 100.00
710361 Express Courier	\$ 50.00	\$ 50.00
710500 Other Expense	\$ 100.00	\$ 100.00
710502 Printing	\$ 100.00	\$ 100.00
710503 License & Permits	\$ 350.00	\$ 350.00
710508 Telephone Land Lines	\$ 1,500.00	\$ 1,500.00
710509 Seminars Mtgs	\$ 1,000.00	\$ 1,000.00
710512 Auto Exp	\$ 350.00	\$ 350.00
710529 Dues	\$ 500.00	\$ 500.00
710546 Advertising	\$ 120.00	\$ 120.00
711100 ESD Asset Mgmt	\$ 288.00	\$ 288.00
711114 Equip Srv O & M	\$ 550.44	\$ 550.44
711117 ESD Fuel Char	\$ 711.35	\$ 711.35
711119 Prop & Liability	\$ 1,350.25	\$ 1,350.25
711210 Travel	\$ 7,000.00	\$ 7,000.00
711504 Equip non-Capital	\$ 1,000.00	\$ 1,000.00
<b>Services and Supplies</b>	<b>\$ 21,320.04</b>	<b>\$ 21,320.04</b>
<b>Expenditures</b>	<b>\$ 261,693.24</b>	<b>\$ 261,693.24</b>
<b>General Fund Tax Transfer</b>	<b>\$ 261,693.24</b>	<b>\$ 261,693.24</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division				
Chronic Disease & Injury Prevention				
	Health Ed	Tobacco Ctrl	CD-Child Care	FY12
	170800	10010	171104	Totals
431100 Federal Grants	\$ -	\$ (113,000.00)		\$ (113,000.00)
460570 Education Revenue	\$ -	\$ -	\$ (4,500.00)	\$ (4,500.00)
<b>Revenue</b>	<b>\$ -</b>	<b>\$ (113,000.00)</b>	<b>\$ (4,500.00)</b>	<b>\$ (117,500.00)</b>
701110 Base Salaries	\$ 93,477.49	\$ 64,490.29	\$ 4,292.40	\$ 162,260.18
701120 Part Time	\$ -	\$ -	\$ 7,722.63	\$ 7,722.63
701130 Pooled Positions	\$ 15,758.00	\$ -	\$ -	\$ 15,758.00
701200 Incentive	\$ 1,750.00	\$ 1,050.00	\$ 220.00	\$ 3,020.00
<b>Salaries and Wages</b>	<b>\$ 110,985.49</b>	<b>\$ 65,540.29</b>	<b>\$ 12,235.03</b>	<b>\$ 188,760.81</b>
705110 Group Insurance	\$ 13,778.92	\$ 15,145.41	\$ 2,069.93	\$ 30,994.26
705210 Retirement	\$ 22,616.43	\$ 15,565.80	\$ 2,905.78	\$ 41,088.01
705230 Medicare	\$ 953.89	\$ 834.64	\$ 175.76	\$ 1,964.29
705320 Workmens Comp	\$ 782.00	\$ 391.00	\$ -	\$ 1,173.00
705330 Unemployment	\$ 190.00	\$ 95.00	\$ -	\$ 285.00
<b>Employee Benefits</b>	<b>\$ 38,321.24</b>	<b>\$ 32,031.85</b>	<b>\$ 5,151.47</b>	<b>\$ 75,504.56</b>
710100 Professional Services	\$ 29,000.00	\$ 7,000.00	\$ -	\$ 36,000.00
710300 Operating Supplies	\$ 3,500.00	\$ 639.00	\$ -	\$ 4,139.00
710334 Copy Machine Exp	\$ 250.00	\$ 50.00	\$ 100.00	\$ 400.00
710350 Office Supplies	\$ 200.00	\$ 400.00	\$ -	\$ 600.00
710360 Postage	\$ 50.00	\$ 100.00	\$ -	\$ 150.00
710361 Express Courier	\$ -	\$ 25.00	\$ -	\$ 25.00
710500 Other Expenses	\$ 50.00	\$ 700.00	\$ -	\$ 750.00
710502 Printing	\$ 500.00	\$ 150.00	\$ 125.00	\$ 775.00
710507 Network, Data	\$ -	\$ 480.00	\$ -	\$ 480.00
710508 Telephone Land Lines	\$ 650.00	\$ 300.00	\$ -	\$ 950.00
710509 Seminars Mtgs	\$ 700.00	\$ 200.00	\$ -	\$ 900.00
710512 Auto Exp	\$ 425.00	\$ 350.00	\$ 10.00	\$ 785.00
710529 Dues	\$ 100.00	\$ 50.00	\$ -	\$ 150.00
710535 Credit Card Fees	\$ -	\$ -	\$ 10.00	\$ 10.00
710546 Advertising	\$ -	\$ 4,483.86	\$ -	\$ 4,483.86
711119 Prop & Liability Billing	\$ 1,473.00	\$ -	\$ -	\$ 1,473.00
711210 Travel	\$ 3,500.00	\$ 500.00	\$ -	\$ 4,000.00
<b>Services and Supplies</b>	<b>\$ 40,398.00</b>	<b>\$ 15,427.86</b>	<b>\$ 245.00</b>	<b>\$ 56,070.86</b>
<b>Expenditures</b>	<b>\$ 189,704.73</b>	<b>\$ 113,000.00</b>	<b>\$ 17,631.50</b>	<b>\$ 320,336.23</b>
<b>General Fund Tax Transfer</b>	<b>\$ 189,704.73</b>	<b>\$ -</b>	<b>\$ 13,131.50</b>	<b>\$ 202,836.23</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division					
Family Planning					
	Local	Title X	WHC	Program Income	FY12
	173000	10025	10026	10478	Totals
431100 Federal Grants	\$ -	\$ (800,000.00)	\$ (5,000.00)	\$ -	\$ (805,000.00)
460501 Medicaid Clinic	\$ -	\$ -	\$ -	\$ (8,000.00)	\$ (8,000.00)
460516 Pgm Inc - 3rd Party	\$ -	\$ -	\$ -	\$ (500.00)	\$ (500.00)
460524 Family Planning	\$ -	\$ -	\$ -	\$ (44,000.00)	\$ (44,000.00)
<b>Revenue</b>	<b>\$ -</b>	<b>\$ (800,000.00)</b>	<b>\$ (5,000.00)</b>	<b>\$ (52,500.00)</b>	<b>\$ (857,500.00)</b>
484050 Donation Fed	\$ -	\$ -	\$ -	\$ (23,884.00)	\$ (23,884.00)
<b>Miscellaneous</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (23,884.00)</b>	<b>\$ (23,884.00)</b>
701110 Base Salaries	\$ 104,529.42	\$ 238,872.17	\$ -	\$ -	\$ 343,401.59
701120 Part Time	\$ -	\$ 182,072.43	\$ -	\$ -	\$ 182,072.43
701130 Pooled Positions	\$ -	\$ 500.00	\$ 5,000.00	\$ -	\$ 5,500.00
701200 Incentive	\$ 2,779.50	\$ 6,633.00	\$ -	\$ -	\$ 9,412.50
<b>Salaries and Wages</b>	<b>\$ 107,308.92</b>	<b>\$ 428,077.60</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 540,386.52</b>
705110 Group Insurance	\$ 22,088.77	\$ 72,478.04	\$ -	\$ -	\$ 94,566.81
705210 Retirement	\$ 25,486.12	\$ 101,549.88	\$ -	\$ -	\$ 127,036.00
705230 Medicare	\$ 1,503.90	\$ 4,827.58	\$ -	\$ -	\$ 6,331.48
705320 Workmens Comp	\$ 782.00	\$ 3,128.00	\$ -	\$ -	\$ 3,910.00
705330 Unemployment	\$ 190.00	\$ 760.00	\$ -	\$ -	\$ 950.00
<b>Employee Benefits</b>	<b>\$ 50,050.79</b>	<b>\$ 182,743.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 232,794.29</b>
710100 Professional Services	\$ -	\$ 8,587.71	\$ -	\$ -	\$ 8,587.71
710108 MD Consultants	\$ -	\$ 13,350.00	\$ -	\$ -	\$ 13,350.00
710200 Service Contr	\$ -	\$ 3,250.00	\$ -	\$ -	\$ 3,250.00
710205 Repairs Maint	\$ -	\$ 250.00	\$ -	\$ -	\$ 250.00
710300 Operating Supplies	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
710334 Copy Machine Exp	\$ -	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
710350 Office Supplies	\$ -	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
710355 Books Subscriptions	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00
710360 Postage	\$ -	\$ 750.00	\$ -	\$ -	\$ 750.00
710361 Express Courier	\$ -	\$ 25.00	\$ -	\$ -	\$ 25.00
710500 Other Exp	\$ -	\$ 750.00	\$ -	\$ -	\$ 750.00
710502 Printing	\$ -	\$ 400.00	\$ -	\$ -	\$ 400.00
710503 Licenses & Permits	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
710508 Telephone Land Lines	\$ -	\$ 2,655.00	\$ -	\$ -	\$ 2,655.00
710509 Seminars Mtgs	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00
710512 Auto Exp	\$ -	\$ 50.00	\$ -	\$ -	\$ 50.00
710529 Dues	\$ -	\$ 700.00	\$ -	\$ -	\$ 700.00
710535 Credit Card Fee	\$ -	\$ 380.00	\$ -	\$ -	\$ 380.00
710546 Advertising	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
710703 Biologicals	\$ -	\$ 87,846.19	\$ -	\$ -	\$ 87,846.19
710721 Outpatient	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
710872 Food Purchase	\$ -	\$ 75.00	\$ -	\$ -	\$ 75.00
711010 Utilities	\$ -	\$ 1,700.00	\$ -	\$ -	\$ 1,700.00
711119 Prop & Liability	\$ -	\$ 4,910.00	\$ -	\$ -	\$ 4,910.00
711210 Travel	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
711504 Equip non-Capital	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00
<b>Services and Supplies</b>	<b>\$ -</b>	<b>\$ 189,178.90</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,178.90</b>
<b>Expenditures</b>	<b>\$ 157,359.71</b>	<b>\$ 800,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 962,359.71</b>
<b>General Fund Tax Transfer</b>	<b>\$ 157,359.71</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (76,384.00)</b>	<b>\$ 80,975.71</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division				
Home Visiting				
	Local	Teen Hlth Mail	Block Grant	FY12
	170600	10007	10828	Totals
431100 Federal Grant	\$ -	\$ -	\$ (33,060.00)	\$ (33,060.00)
432100 State Grant	\$ -	\$ (24,857.00)	\$ -	\$ (24,857.00)
<b>Revenue</b>	<b>\$ -</b>	<b>\$ (24,857.00)</b>	<b>\$ (33,060.00)</b>	<b>\$ (57,917.00)</b>
701110 Base Salaries	\$ 178,628.79	\$ 12,870.94	\$ 23,470.54	\$ 214,970.27
701120 Part Time	\$ 78,600.95	\$ -	\$ -	\$ 78,600.95
701130 Pooled Positions	\$ 29,892.75	\$ -	\$ -	\$ 29,892.75
701200 Incentive	\$ 4,634.00	\$ 289.00	\$ 527.00	\$ 5,450.00
701300 Overtime	\$ 200.00	\$ -	\$ -	\$ 200.00
701412 Salary Adjustment *	\$ 7.84	\$ 158.80	\$ (166.64)	\$ -
<b>Salaries and Wages</b>	<b>\$ 291,964.33</b>	<b>\$ 13,318.74</b>	<b>\$ 23,830.90</b>	<b>\$ 329,113.97</b>
705110 Group Insurance	\$ 36,616.99	\$ 1,755.70	\$ 3,201.32	\$ 41,574.01
705210 Retirement	\$ 62,192.53	\$ 3,125.52	\$ 5,699.49	\$ 71,017.54
705230 Medicare	\$ 3,347.43	\$ 180.04	\$ 328.29	\$ 3,855.76
705320 Workmens Comp	\$ 1,798.60	\$ -	\$ -	\$ 1,798.60
705330 Unemployment	\$ 437.00	\$ -	\$ -	\$ 437.00
<b>Employee Benefits</b>	<b>\$ 104,392.55</b>	<b>\$ 5,061.26</b>	<b>\$ 9,229.10</b>	<b>\$ 118,682.91</b>
710100 Professional Services	\$ 4,412.00	\$ -	\$ -	\$ 4,412.00
710205 Repairs Maintenance	\$ 50.00	\$ -	\$ -	\$ 50.00
710300 Operating Supplies	\$ 1,250.00	\$ 1,875.00	\$ -	\$ 3,125.00
710334 Copy Machine Exp	\$ 800.00	\$ -	\$ -	\$ 800.00
710350 Office Supplies	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
710360 Postage	\$ 100.00	\$ -	\$ -	\$ 100.00
710361 Express Courier	\$ 20.00	\$ -	\$ -	\$ 20.00
710500 Other Expenses	\$ 100.00	\$ 1,750.00	\$ -	\$ 1,850.00
710502 Printing	\$ 750.00	\$ 160.00	\$ -	\$ 910.00
710503 Licenses & Permits	\$ 300.00	\$ -	\$ -	\$ 300.00
710508 Telephone Land Lines	\$ 600.00	\$ -	\$ -	\$ 600.00
710509 Seminars Mtgs	\$ 500.00	\$ -	\$ -	\$ 500.00
710512 Auto Exp	\$ 3,600.00	\$ 639.00	\$ -	\$ 4,239.00
710519 Cell Phone	\$ 300.00	\$ -	\$ -	\$ 300.00
710703 Biologicals	\$ -	\$ 746.00	\$ -	\$ 746.00
710872 Food Purchases	\$ -	\$ 201.00	\$ -	\$ 201.00
711119 Prop & Liability	\$ 2,258.60	\$ -	\$ -	\$ 2,258.60
711210 Travel	\$ 1,000.00	\$ 1,106.00	\$ -	\$ 2,106.00
<b>Services and Supplies</b>	<b>\$ 17,040.60</b>	<b>\$ 6,477.00</b>	<b>\$ -</b>	<b>\$ 23,517.60</b>
<b>Expenditures</b>	<b>\$ 413,397.48</b>	<b>\$ 24,857.00</b>	<b>\$ 33,060.00</b>	<b>\$ 471,314.48</b>
<b>General Fund Tax Transfer</b>	<b>\$ 413,397.48</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 413,397.48</b>

FY13 ADOPTED BUDGET  
Report Date: 05/29/12

Community & Clinical Health Services Division						
Immunizations						
	Local	Base	IZ - VFC	Program Income	Adult Viral Hep	FY12
	173500	10028	10029	10479	10842	Totals
431100 Federal Grants	\$ -	\$ (179,302.69)	\$ (170,124.84)	\$ -	\$ (17,125.00)	\$ (366,552.53)
431105 Fed Grants - I .....	\$ -	\$ (15,300.00)	\$ -	\$ -	\$ -	\$ (15,300.00)
460500 Other Immunizations	\$ -	\$ -	\$ -	\$ (89,000.00)	\$ -	\$ (89,000.00)
460501 Medicaid Clinic	\$ -	\$ -	\$ -	\$ (25,000.00)	\$ -	\$ (25,000.00)
460503 Child Immunizations	\$ -	\$ -	\$ -	\$ (30,000.00)	\$ -	\$ (30,000.00)
460517 Influenza Immunizations	\$ -	\$ -	\$ -	\$ (7,000.00)	\$ -	\$ (7,000.00)
<b>Revenue</b>	\$ -	\$ (194,602.69)	\$ (170,124.84)	\$ (151,000.00)	\$ (17,125.00)	\$ (532,852.53)
484050 Donation Fed	\$ -	\$ -	\$ -	\$ (14,000.00)	\$ -	\$ (14,000.00)
<b>Miscellaneous</b>	\$ -	\$ -	\$ -	\$ (14,000.00)	\$ -	\$ (14,000.00)
701110 Base Salaries	\$ 389,135.00	\$ 102,529.44	\$ 59,317.71	\$ -	\$ -	\$ 550,982.15
701120 Part Time	\$ 7,495.54	\$ -	\$ 60,644.75	\$ -	\$ -	\$ 68,140.29
701130 Pooled Positions	\$ 52,700.00	\$ -	\$ -	\$ -	\$ 2,100.00	\$ 54,800.00
701200 Incentive	\$ 9,768.50	\$ 1,912.50	\$ 1,450.00	\$ -	\$ -	\$ 13,131.00
701300 Overtime	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00
<b>Salaries and Wages</b>	\$ 459,599.04	\$ 104,441.94	\$ 121,412.46	\$ -	\$ 2,100.00	\$ 687,553.44
705110 Group Insurance	\$ 72,212.48	\$ 15,953.79	\$ 18,188.95	\$ -	\$ -	\$ 106,355.22
705210 Retirement	\$ 96,519.55	\$ 24,805.38	\$ 28,835.02	\$ -	\$ -	\$ 150,159.95
705230 Medicare	\$ 5,588.52	\$ 1,428.58	\$ 1,688.41	\$ -	\$ -	\$ 8,705.51
705320 Workmens Comp	\$ 3,362.60	\$ 1,173.00	\$ -	\$ -	\$ -	\$ 4,535.60
705330 Unemployment	\$ 817.00	\$ 285.00	\$ -	\$ -	\$ -	\$ 1,102.00
<b>Employee Benefits</b>	\$ 178,500.15	\$ 43,645.75	\$ 48,712.38	\$ -	\$ -	\$ 270,858.28
710100 Professional Services	\$ 4,200.00	\$ -	\$ -	\$ -	\$ -	\$ 4,200.00
710108 MD Consultants	\$ 3,825.00	\$ 3,825.00	\$ -	\$ -	\$ -	\$ 7,650.00
710110 Contracted/Te....	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
710200 Service Contract	\$ 250.00	\$ 2,268.00	\$ -	\$ -	\$ -	\$ 2,518.00
710205 Repairs Maint	\$ 300.00	\$ 600.00	\$ -	\$ -	\$ -	\$ 900.00
710300 Operating Supplies	\$ 16,000.00	\$ -	\$ -	\$ -	\$ 3,725.00	\$ 19,725.00
710334 Copy Machine Exp	\$ 2,000.00	\$ 1,272.00	\$ -	\$ -	\$ -	\$ 3,272.00
710350 Office Supplies	\$ 2,500.00	\$ 1,620.00	\$ -	\$ -	\$ -	\$ 4,120.00
710355 Books/Subscriptions	\$ 250.00	\$ 510.00	\$ -	\$ -	\$ -	\$ 760.00
710360 Postage	\$ 1,300.00	\$ 540.00	\$ -	\$ -	\$ -	\$ 1,840.00
710361 Express Courier	\$ 20.00	\$ 60.00	\$ -	\$ -	\$ -	\$ 80.00
710500 Other Expenses	\$ 1,450.00	\$ -	\$ -	\$ -	\$ -	\$ 1,450.00
710502 Printing	\$ 2,500.00	\$ 2,400.00	\$ -	\$ -	\$ -	\$ 4,900.00
710503 Licenses & Permits	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00
710507 Network Data Li	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ 1,600.00
710508 Telephone Land Lines	\$ 3,000.00	\$ 720.00	\$ -	\$ -	\$ -	\$ 3,720.00
710509 Seminars Mtgs	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ 250.00
710512 Auto Exp	\$ 1,061.00	\$ 1,320.00	\$ -	\$ -	\$ -	\$ 2,381.00
710535 Credit Card Fee	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
710546 Advertising	\$ -	\$ -	\$ -	\$ -	\$ 11,300.00	\$ 11,300.00
710585 Undesig Budget	\$ -	\$ 15,300.00	\$ -	\$ -	\$ -	\$ 15,300.00
710703 Biologicals	\$ 122,000.00	\$ -	\$ -	\$ -	\$ -	\$ 122,000.00
710872 Food Purchase	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ 50.00
711119 Prop & Liability	\$ 5,695.60	\$ -	\$ -	\$ -	\$ -	\$ 5,695.60
711210 Travel	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
711504 Equip non-Capital	\$ 1,250.00	\$ 780.00	\$ -	\$ -	\$ -	\$ 2,030.00
<b>Services and Supplies</b>	\$ 174,601.60	\$ 31,215.00	\$ -	\$ -	\$ 15,025.00	\$ 220,841.60
<b>Expenditures</b>	\$ 812,700.79	\$ 179,302.69	\$ 170,124.84	\$ -	\$ 17,125.00	\$ 1,179,253.32
<b>General Fund Tax Transfer</b>	\$ 812,700.79	\$ (15,300.00)	\$ -	\$ (165,000.00)	\$ -	\$ 632,400.79

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division			
Sexual Health - HIV			
	Surveillance	Prevention	FY12
	10012	10013	Totals
431100 Federal Grants	\$ (79,634.00)	\$ (486,542.00)	\$ (566,176.00)
<b>Revenue</b>	<b>\$ (79,634.00)</b>	<b>\$ (486,542.00)</b>	<b>\$ (566,176.00)</b>
701110 Base Salaries	\$ 54,512.23	\$ 242,922.36	\$ 297,434.59
701130 Pooled Positions	\$ -	\$ 19,924.66	\$ 19,924.66
701200 Incentive	\$ 1,152.00	\$ 5,222.00	\$ 6,374.00
701412 Salary Adj	\$ 451.18	\$ 1,406.80	\$ 1,857.98
<b>Salaries and Wages</b>	<b>\$ 56,115.41</b>	<b>\$ 269,475.82</b>	<b>\$ 325,591.23</b>
705110 Group Insurance	\$ 7,435.54	\$ 32,114.09	\$ 39,549.63
705210 Retirement	\$ 13,220.21	\$ 58,934.53	\$ 72,154.74
705230 Medicare	\$ 775.83	\$ 3,526.56	\$ 4,302.39
705320 Workmens Comp	\$ 391.00	\$ 1,173.00	\$ 1,564.00
705330 Unemployment	\$ 95.00	\$ 285.00	\$ 380.00
<b>Employee Benefits</b>	<b>\$ 21,917.58</b>	<b>\$ 96,033.18</b>	<b>\$ 117,950.76</b>
710100 Professional Services	\$ -	\$ 9,451.00	\$ 9,451.00
710300 Operating Supplies	\$ -	\$ 22,005.00	\$ 22,005.00
710334 Copy Machine Exp	\$ -	\$ 950.00	\$ 950.00
710350 Office Supplies	\$ 600.01	\$ 2,800.00	\$ 3,400.01
710355 Books/Subscriptions	\$ -	\$ 100.00	\$ 100.00
710360 Postage	\$ -	\$ 300.00	\$ 300.00
710500 Other Expenses	\$ -	\$ 19,000.00	\$ 19,000.00
710502 Printing	\$ -	\$ 2,200.00	\$ 2,200.00
710503 Licenses & Permits	\$ -	\$ 480.00	\$ 480.00
710507 Network, Data	\$ -	\$ 480.00	\$ 480.00
710508 Telephone Land Lines	\$ -	\$ 900.00	\$ 900.00
710509 Seminars Mtgs	\$ -	\$ 1,100.00	\$ 1,100.00
710512 Auto Exp	\$ 1,001.00	\$ 549.00	\$ 1,550.00
710546 Advertising	\$ -	\$ 17,000.00	\$ 17,000.00
710721 Outpatient	\$ -	\$ 32,718.00	\$ 32,718.00
710872 Food Purchases	\$ -	\$ 5,500.00	\$ 5,500.00
711210 Travel	\$ -	\$ 3,000.00	\$ 3,000.00
711504 Equip Non-Ca	\$ -	\$ 2,500.00	\$ 2,500.00
<b>Services and Supplies</b>	<b>\$ 1,601.01</b>	<b>\$ 121,033.00</b>	<b>\$ 122,634.01</b>
<b>Expenditures</b>	<b>\$ 79,634.00</b>	<b>\$ 486,542.00</b>	<b>\$ 566,176.00</b>
<b>General Fund Tax Transfer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division				
Sexual Health - STD				
	Local	STD Grant	Program Income	FY12
	171300	10014	10480	Totals
431100 Federal Grants	\$ -	\$ (119,023.00)	\$ -	\$ (119,023.00)
460501 Medicaid Clinic	\$ -	\$ -	\$ (3,000.00)	\$ (3,000.00)
460516 Pgm Inc 3rd Party	\$ -	\$ -	\$ (700.00)	\$ (700.00)
460518 STD Fees	\$ -	\$ -	\$ (23,000.00)	\$ (23,000.00)
<b>Revenue</b>	\$ -	\$ (119,023.00)	\$ (26,700.00)	\$ (145,723.00)
484050 Donation Fed	\$ -	\$ -	\$ (4,000.00)	\$ (4,000.00)
<b>Miscellaneous</b>	\$ -	\$ -	\$ (4,000.00)	\$ (4,000.00)
701110 Base Salaries	\$ 258,303.27	\$ 68,140.28	\$ -	\$ 326,443.55
701120 Part Time	\$ 45,426.82	\$ -	\$ -	\$ 45,426.82
701130 Pooled Positions	\$ 4,936.00	\$ -	\$ -	\$ 4,936.00
701200 Incentive	\$ 5,830.00	\$ 970.00	\$ -	\$ 6,800.00
701300 Overtime	\$ 480.00	\$ -	\$ -	\$ 480.00
701412 Salary Adjustment	\$ (2,274.08)	\$ 416.10	\$ -	\$ (1,857.98)
<b>Salaries and Wages</b>	\$ 312,702.01	\$ 69,526.38	\$ -	\$ 382,228.39
705110 Group Insurance	\$ 43,407.47	\$ 9,521.77	\$ -	\$ 52,929.24
705210 Retirement	\$ 73,520.93	\$ 16,413.68	\$ -	\$ 89,934.61
705230 Medicare	\$ 4,356.68	\$ 962.02	\$ -	\$ 5,318.70
705320 Workmens Comp	\$ 1,876.80	\$ 391.00	\$ -	\$ 2,267.80
705330 Unemployment	\$ 456.00	\$ 95.00	\$ -	\$ 551.00
<b>Employee Benefits</b>	\$ 123,617.88	\$ 27,383.47	\$ -	\$ 151,001.35
710100 Professional Services	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00
710108 MD Consultants	\$ 11,500.00	\$ -	\$ -	\$ 11,500.00
710200 Service Contr	\$ 130.00	\$ -	\$ -	\$ 130.00
710205 Repairs Maintenance	\$ 350.00	\$ -	\$ -	\$ 350.00
710300 Operating Supplies	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00
710334 Copy Machine Exp	\$ 775.00	\$ -	\$ -	\$ 775.00
710350 Office Supplies	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
710360 Postage	\$ 800.00	\$ -	\$ -	\$ 800.00
710361 Express Courier	\$ 25.00	\$ -	\$ -	\$ 25.00
710500 Other Expenses	\$ 300.00	\$ -	\$ -	\$ 300.00
710502 Printing	\$ 300.00	\$ -	\$ -	\$ 300.00
710503 Licenses & Permits	\$ 525.00	\$ -	\$ -	\$ 525.00
710508 Telephone Land Lines	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
710512 Auto Expense	\$ 100.00	\$ -	\$ -	\$ 100.00
710535 Credit Card Fee	\$ 300.00	\$ -	\$ -	\$ 300.00
710577 Uniforms	\$ 200.00	\$ -	\$ -	\$ 200.00
710703 Biologicals	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
710721 Outpatient	\$ 16,233.00	\$ 22,113.15	\$ -	\$ 38,346.15
710872 Food Purchases	\$ 25.00	\$ -	\$ -	\$ 25.00
711119 Prop & Liability	\$ 4,811.80	\$ -	\$ -	\$ 4,811.80
711210 Travel	\$ 1,750.00	\$ -	\$ -	\$ 1,750.00
711504 Equip non-Capital	\$ 500.00	\$ -	\$ -	\$ 500.00
<b>Services and Supplies</b>	\$ 60,624.80	\$ 22,113.15	\$ -	\$ 82,737.95
781004 Equipment Capital	\$ 17,000.00	\$ -	\$ -	\$ 17,000.00
<b>Capital Outlay</b>	\$ 17,000.00	\$ -	\$ -	\$ 17,000.00
<b>Expenditures</b>	\$ 513,944.69	\$ 119,023.00	\$ -	\$ 632,967.69
<b>General Fund Tax Transfer</b>	\$ 513,944.69	\$ -	\$ (30,700.00)	\$ 483,244.69



FY13 ADOPTED BUDGET

Report Date: 05/29/12

Community & Clinical Health Services Division				
Tuberculosis				
	Local	CDC Grant	Income	FY11
	171400	10016	10481	Totals
431100 Federal Grants	\$ -	\$ (71,064.00)	\$ -	\$ (71,064.00)
460501 Medicaid Clinic	\$ -	\$ -	\$ (200.00)	\$ (200.00)
460508 Tuberculosis	\$ -	\$ -	\$ (4,100.00)	\$ (4,100.00)
460516 Pgm 3 <sup>rd</sup> Prt	\$ -	\$ -	\$ (1,050.00)	\$ (1,050.00)
<b>Revenue</b>	\$ -	\$ (71,064.00)	\$ (5,350.00)	\$ (76,414.00)
484050 Donation Fed	\$ -	\$ -	\$ (50.00)	\$ (50.00)
<b>Miscellaneous</b>	\$ -	\$ -	\$ (50.00)	\$ (50.00)
701110 Base Salaries	\$ 193,565.37	\$ 43,912.63	\$ -	\$ 237,478.00
701120 Part Time	\$ 60,569.14	\$ -	\$ -	\$ 60,569.14
701130 Pooled Positions	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
701200 Incentive	\$ 2,731.50	\$ 1,131.00	\$ -	\$ 3,862.50
701300 Overtime	\$ 100.00	\$ -	\$ -	\$ 100.00
701412 Salary Adjus	\$ (291.13)	\$ 291.13	\$ -	\$ -
<b>Salaries and Wages</b>	\$ 263,674.88	\$ 45,334.76	\$ -	\$ 309,009.64
705110 Group Insurance	\$ 40,587.37	\$ 6,662.81	\$ -	\$ 47,250.18
705210 Retirement	\$ 61,005.92	\$ 10,697.97	\$ -	\$ 71,703.89
705230 Medicare	\$ 3,092.53	\$ 620.95	\$ -	\$ 3,713.48
705320 Workmens Comp	\$ 1,720.40	\$ 391.00	\$ -	\$ 2,111.40
705330 Unemployment	\$ 418.00	\$ 95.00	\$ -	\$ 513.00
<b>Employee Benefits</b>	\$ 106,824.22	\$ 18,467.73	\$ -	\$ 125,291.95
710100 Prof Services	\$ 3,750.00	\$ -	\$ -	\$ 3,750.00
710105 Medical Serv	\$ 850.00	\$ -	\$ -	\$ 850.00
710108 MD Consultants	\$ 14,400.00	\$ -	\$ -	\$ 14,400.00
710200 Service Contract	\$ 150.00	\$ -	\$ -	\$ 150.00
710205 Repairs Maint	\$ 2,250.00	\$ -	\$ -	\$ 2,250.00
710300 Operating Supplies	\$ 600.00	\$ -	\$ -	\$ 600.00
710334 Copy Machine Exp	\$ 1,650.00	\$ -	\$ -	\$ 1,650.00
710350 Office Supplies	\$ 400.00	\$ -	\$ -	\$ 400.00
710355 Books/Subscr	\$ 200.00	\$ -	\$ -	\$ 200.00
710360 Postage	\$ 400.00	\$ -	\$ -	\$ 400.00
710361 Express Courier	\$ 20.00	\$ -	\$ -	\$ 20.00
710500 Other Expenses	\$ 3,575.00	\$ 2,827.51	\$ -	\$ 6,402.51
710502 Printing	\$ 100.00	\$ -	\$ -	\$ 100.00
710503 Licenses & Permits	\$ 300.00	\$ -	\$ -	\$ 300.00
710508 Telephone Land Lines	\$ 1,650.00	\$ -	\$ -	\$ 1,650.00
710509 Seminars Mtgs	\$ 500.00	\$ -	\$ -	\$ 500.00
710512 Auto Exp	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
710519 Cellular Phone	\$ 240.00	\$ -	\$ -	\$ 240.00
710535 Credit Card Fee	\$ 55.00	\$ -	\$ -	\$ 55.00
710703 Biologicals	\$ 7,150.00	\$ -	\$ -	\$ 7,150.00
710721 Outpatient	\$ 7,200.00	\$ -	\$ -	\$ 7,200.00
710872 Food Purchases	\$ 700.00	\$ -	\$ -	\$ 700.00
711119 Prop & Liability	\$ 2,651.40	\$ -	\$ -	\$ 2,651.40
711210 Travel	\$ 1,000.00	\$ 4,434.00	\$ -	\$ 5,434.00
<b>Services and Supplies</b>	\$ 51,291.40	\$ 7,261.51	\$ -	\$ 58,552.91
<b>Expenditures</b>	\$ 421,790.50	\$ 71,064.00	\$ -	\$ 492,854.50
<b>General Fund Tax Transfer</b>	\$ 421,790.50	\$ -	\$ (5,400.00)	\$ 416,390.50

FY13 ADOPTED BUDGET  
Report Date: 05/29/12

Environmental Health Services Division			
Environmental Health Services			
	Local	IT Overlay	FY12
	172400	172402	Totals
422503 Environ Permits	\$ (13,500.00)	\$ -	\$ (13,500.00)
422504 Pool Permits	\$ (68,000.00)	\$ -	\$ (68,000.00)
422505 RV Permits	\$ (10,500.00)	\$ -	\$ (10,500.00)
422508 Water Well Const Perm	\$ (20,000.00)	\$ -	\$ (20,000.00)
422511 ISDS Permits	\$ (49,000.00)	\$ -	\$ (49,000.00)
422513 Special Event Perm	\$ (79,000.00)	\$ -	\$ (79,000.00)
<b>Licenses and Permits</b>	<b>\$ (240,000.00)</b>	<b>\$ -</b>	<b>\$ (240,000.00)</b>
460510 IT Overlay	\$ -	\$ (113,400.00)	\$ (113,400.00)
460513 Other Health Serv	\$ (2,700.00)	\$ -	\$ (2,700.00)
460520 Eng Serv Health	\$ (44,000.00)	\$ -	\$ (44,000.00)
460521 Plan Review - Pool	\$ (2,500.00)	\$ -	\$ (2,500.00)
460534 Child Care Insp	\$ (8,500.00)		\$ (8,500.00)
460535 Pub Accomod Ins	\$ (17,300.00)		\$ (17,300.00)
460570 Education Rev	\$ (1,200.00)		\$ (1,200.00)
<b>Charges and Services</b>	<b>\$ (76,200.00)</b>	<b>\$ (113,400.00)</b>	<b>\$ (189,600.00)</b>
<b>Revenue</b>	<b>(316,200.00)</b>	<b>(113,400.00)</b>	<b>(429,600.00)</b>
701110 Base Salaries	\$ 1,049,157.53	\$ -	\$ 1,049,157.53
701130 Pooled Positions	\$ 9,000.00	\$ -	\$ 9,000.00
701140 Holiday Work	\$ 1,200.00	\$ -	\$ 1,200.00
701200 Incentive	\$ 22,667.00	\$ -	\$ 22,667.00
701300 Overtime	\$ 25,500.00	\$ -	\$ 25,500.00
701408 Call Back	\$ 1,000.00	\$ -	\$ 1,000.00
701412 Salary Adjustment	\$ 86.09	\$ -	\$ 86.09
<b>Salaries and Wages</b>	<b>\$ 1,108,610.62</b>	<b>\$ -</b>	<b>\$ 1,108,610.62</b>
705110 Group Insurance	\$ 145,040.30	\$ -	\$ 145,040.30
705210 Retirement	\$ 254,522.22	\$ -	\$ 254,522.22
705230 Medicare	\$ 13,750.77	\$ -	\$ 13,750.77
705320 Workmens Comp	\$ 6,803.40	\$ -	\$ 6,803.40
705330 Unemployment	\$ 1,653.00	\$ -	\$ 1,653.00
<b>Employee Benefits</b>	<b>\$ 421,769.69</b>	<b>\$ -</b>	<b>\$ 421,769.69</b>
710105 Medical Services	\$ 6,048.00	\$ -	\$ 6,048.00
710200 Service contract	\$ 1,300.00	\$ -	\$ 1,300.00
710205 Repairs Maint	\$ 200.00	\$ -	\$ 200.00
710300 Operating Supplies	\$ 1,150.00	\$ -	\$ 1,150.00
710302 Small Tools	\$ 250.00	\$ -	\$ 250.00
710319 Chemical Supplies	\$ 150.00	\$ -	\$ 150.00
710334 Copy Machine Exp	\$ 1,750.00	\$ -	\$ 1,750.00
710350 Office Supplies	\$ 6,750.00	\$ -	\$ 6,750.00
710355 Books Subscriptions	\$ 1,200.00	\$ -	\$ 1,200.00
710360 Postage	\$ 8,000.00	\$ -	\$ 8,000.00
710361 Express Courier	\$ 25.00	\$ -	\$ 25.00
710502 Printing	\$ 1,700.00	\$ -	\$ 1,700.00
710503 Licenses & Permits	\$ 2,455.00	\$ -	\$ 2,455.00
710507 Network Data Li	\$ 2,500.00	\$ -	\$ 2,500.00
710508 Telephone Land Lines	\$ 6,000.00	\$ -	\$ 6,000.00
710509 Seminars Mtgs	\$ 3,500.00	\$ -	\$ 3,500.00
710512 Auto Exp	\$ 50.00	\$ -	\$ 50.00
710514 Reg Assessment	\$ 11,920.00	\$ -	\$ 11,920.00
710519 Cell Phones	\$ 5,000.00	\$ -	\$ 5,000.00
710529 Dues	\$ 315.00	\$ -	\$ 315.00
710535 Credit Card Fee	\$ 2,500.00	\$ 600.00	\$ 3,100.00
710546 Advertising	\$ 350.00	\$ -	\$ 350.00
711100 ESD Asset Mgm	\$ 3,456.00	\$ -	\$ 3,456.00
711113 Equip Serv Replacement	\$ 5,517.07	\$ -	\$ 5,517.07
711114 Equip Serv O & M	\$ 12,891.36	\$ -	\$ 12,891.36
711117 ESD Fuel Charge	\$ 12,544.89	\$ -	\$ 12,544.89
711119 Prop & Liability	\$ 8,543.40	\$ -	\$ 8,543.40
711210 Travel	\$ 10,000.00	\$ -	\$ 10,000.00
711504 Equip non-Capital	\$ 8,000.00	\$ -	\$ 8,000.00
<b>Services and Supplies</b>	<b>\$ 124, - 12 -</b>	<b>\$ 600.00</b>	<b>\$ 124,665.72</b>
<b>Expenditures</b>	<b>\$ 1,654, - - - -</b>	<b>\$ 600.00</b>	<b>\$ 1,655,046.03</b>
<b>General Fund Tax Transfer</b>	<b>\$ 1,338,246.03</b>	<b>\$ (112,800.00)</b>	<b>\$ 1,225,446.03</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Environmental Health Services Division		
Food Program		
	Local	FY12
	172404	Totals
422507 Food Serv Permits	\$ (369,000.00)	\$ (369,000.00)
422514 Initial Application	\$ (27,000.00)	\$ (27,000.00)
<b>Licenses and Permits</b>	<b>\$ (396,000.00)</b>	<b>\$ (396,000.00)</b>
460514 Food Service Certs	\$ (13,900.00)	\$ (13,900.00)
460523 Plan Review-Food Fac	\$ (17,000.00)	\$ (17,000.00)
<b>Charges for Services</b>	<b>\$ (30,900.00)</b>	<b>\$ (30,900.00)</b>
<b>Revenue</b>	<b>\$ (426,900.00)</b>	<b>\$ (426,900.00)</b>
701110 Base Salaries	\$ 1,095,672.86	\$ 1,095,672.86
701130 Pooled Position	\$ 44,000.00	\$ 44,000.00
701200 Incentive	\$ 18,125.00	\$ 18,125.00
701300 Overtime	\$ 7,000.00	\$ 7,000.00
<b>Salaries and Wages</b>	<b>\$ 1,164,797.86</b>	<b>\$ 1,164,797.86</b>
705110 Group Insurance	\$ 165,858.32	\$ 165,858.32
705210 Retirement	\$ 264,526.88	\$ 264,526.88
705230 Medicare	\$ 15,406.45	\$ 15,406.45
705320 Workmens Comp	\$ 6,803.40	\$ 6,803.40
705330 Unemployment	\$ 1,653.00	\$ 1,653.00
<b>Employee Benefits</b>	<b>\$ 454,248.05</b>	<b>\$ 454,248.05</b>
710300 Operating Supplies	\$ 900.00	\$ 900.00
710319 Chemical Supp	\$ 300.00	\$ 300.00
710334 Copy Machine Exp	\$ 300.00	\$ 300.00
710350 Office Supplies	\$ 1,500.00	\$ 1,500.00
710355 Books/Subscrip	\$ 200.00	\$ 200.00
710360 Postage	\$ 850.00	\$ 850.00
710361 Express Courier	\$ 50.00	\$ 50.00
710502 Printing	\$ 800.00	\$ 800.00
710508 Telephone Landlines	\$ 2,000.00	\$ 2,000.00
710509 Seminars Meetings	\$ 1,000.00	\$ 1,000.00
710535 Credit Card Fee	\$ 1,000.00	\$ 1,000.00
711100 ESD Asset Mgm	\$ 4,896.00	\$ 4,896.00
711113 Equip Srv Rep	\$ 8,995.86	\$ 8,995.86
711114 Equip Srv O & M	\$ 7,931.82	\$ 7,931.82
711117 ESD Fuel Char	\$ 8,101.82	\$ 8,101.82
711119 Prop & Liability	\$ 8,543.40	\$ 8,543.40
711210 Travel	\$ 10,000.00	\$ 10,000.00
<b>Services and Supplies</b>	<b>\$ 57,368.90</b>	<b>\$ 57,368.90</b>
<b>Expenditures</b>	<b>\$ 1,676,414.81</b>	<b>\$ 1,676,414.81</b>
<b>General Fund Tax Transfer</b>	<b>\$ 1,249,514.81</b>	<b>\$ 1,249,514.81</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Environmental Health Services Division</b>		
<b>Hazardous Waste</b>		
	<b>Grant</b>	<b>FY12</b>
	<b>10022</b>	<b>Totals</b>
432100 State Grants	\$ (75,000.00)	\$ (75,000.00)
<b>Revenue</b>	<b>\$ (75,000.00)</b>	<b>\$ (75,000.00)</b>
701110 Base Salaries	\$ 52,924.21	\$ 52,924.21
701200 Incentive	\$ 920.50	\$ 920.50
701412 Salary Adjustment	\$ (86.09)	\$ (86.09)
<b>Salaries and Wages</b>	<b>\$ 53,758.62</b>	<b>\$ 53,758.62</b>
705110 Group Insurance	\$ 7,701.76	\$ 7,701.76
705210 Retirement	\$ 12,788.20	\$ 12,788.20
705230 Medicare	\$ 751.42	\$ 751.42
<b>Employee Benefits</b>	<b>\$ 21,241.38</b>	<b>\$ 21,241.38</b>
<b>Expenditures</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>
<b>General Fund Tax Transfer</b>	<b>\$ -</b>	<b>\$ -</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Environmental Health Services Division			
Safe Drinking Water			
	Local	PWSS	FY12
	172200	10017	Totals
422509 Water Co Permits	\$ (2,500.00)	\$ -	\$ (2,500.00)
431100 Federal Grants	\$ -	\$ (90,000.00)	\$ (90,000.00)
<b>Revenue</b>	<b>\$ (2,500.00)</b>	<b>\$ (90,000.00)</b>	<b>\$ (92,500.00)</b>
701110 Base Salaries	\$ 43,950.73	\$ 50,092.76	\$ 94,043.49
701130 Pooled Position	\$ -	\$ 19,446.11	\$ 19,446.11
701200 Incentive Longevity	\$ 550.00	\$ -	\$ 550.00
701412 Salary Adjustment	\$ (1,472.63)	\$ 1,472.63	\$ -
<b>Salaries and Wages</b>	<b>\$ 43,028.10</b>	<b>\$ 71,011.50</b>	<b>\$ 114,039.60</b>
705110 Group Insurance	\$ 3,829.25	\$ 6,365.08	\$ 10,194.33
705210 Retirement	\$ 10,556.84	\$ 11,897.11	\$ 22,453.95
705230 Medicare	\$ 645.67	\$ 726.31	\$ 1,371.98
705320 Workmens Comp	\$ 782.00	\$ -	\$ 782.00
705330 Unemployment	\$ 190.00	\$ -	\$ 190.00
<b>Employee Benefits</b>	<b>\$ 16,003.76</b>	<b>\$ 18,988.50</b>	<b>\$ 34,992.26</b>
710100 Professional Services	\$ 200.00	\$ -	\$ 200.00
710300 Operating Supplies	\$ 50.00	\$ -	\$ 50.00
710334 Copy Machine Exp	\$ 50.00	\$ -	\$ 50.00
710350 Office Supplies	\$ 50.00	\$ -	\$ 50.00
710355 Books Subscriptions	\$ 300.00	\$ -	\$ 300.00
710360 Postage	\$ 150.00	\$ -	\$ 150.00
710508 Telephone Land Lines	\$ 250.00	\$ -	\$ 250.00
710509 Seminars Mtgs	\$ 200.00	\$ -	\$ 200.00
710529 Dues	\$ 346.00	\$ -	\$ 346.00
711100 ESD Asset Mgm	\$ 288.00	\$ -	\$ 288.00
711113 Equip Serv Replacement	\$ 391.76	\$ -	\$ 391.76
711114 Equip Serv O & M	\$ 929.50	\$ -	\$ 929.50
711117 ESD Fuel Charge	\$ 1,182.56	\$ -	\$ 1,182.56
711119 Prop & Liability	\$ 982.00	\$ -	\$ 982.00
<b>Services and Supplies</b>	<b>\$ 5,369.82</b>	<b>\$ -</b>	<b>\$ 5,369.82</b>
<b>Expenditures</b>	<b>\$ 64,401.68</b>	<b>\$ 90,000.00</b>	<b>\$ 154,401.68</b>
<b>General Fund Tax Transfer</b>	<b>\$ 61,901.68</b>	<b>\$ -</b>	<b>\$ 61,901.68</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Environmental Health Services Division			
Solid Waste Management			
	Local	Tire Fee	FY12
	172700	20269	Totals
422503 Environ Permits	\$ (38,000.00)	\$ -	\$ (38,000.00)
432310 Tire Fee	\$ -	\$ (418,766.00)	\$ (418,766.00)
<b>Revenue</b>	<b>\$ (38,000.00)</b>	<b>\$ (418,766.00)</b>	<b>\$ (456,766.00)</b>
701110 Base Salaries	\$ 109,256.28	\$ 209,694.06	\$ 318,950.34
701130 Pooled Positions	\$ -	\$ 7,326.66	\$ 7,326.66
701200 Incentive	\$ 2,854.00	\$ 2,287.50	\$ 5,141.50
701300 Overtime	\$ 500.00	\$ -	\$ 500.00
701412 Salary Adjust	\$ 4,811.83	\$ -	\$ 4,811.83
<b>Salaries and Wages</b>	<b>\$ 117,422.11</b>	<b>\$ 219,308.22</b>	<b>\$ 336,730.33</b>
705110 Group Insurance	\$ 22,424.81	\$ 30,679.80	\$ 53,104.61
705210 Retirement	\$ 26,625.89	\$ 50,345.51	\$ 76,971.40
705230 Medicare	\$ 949.83	\$ 2,960.48	\$ 3,910.31
705320 Workmens Comp	\$ 1,173.00	\$ 1,173.00	\$ 2,346.00
705330 Unemployment	\$ 285.00	\$ 285.00	\$ 570.00
<b>Employee Benefits</b>	<b>\$ 51,458.53</b>	<b>\$ 85,443.79</b>	<b>\$ 136,902.32</b>
710100 Prof Services	\$ -	\$ 38,463.62	\$ 38,463.62
710110 Contracted/Te	\$ -	\$ 25,000.00	\$ 25,000.00
710200 Service Contracts	\$ -	\$ 5,000.00	\$ 5,000.00
710300 Operating Supplies	\$ -	\$ 15,000.00	\$ 15,000.00
710302 Small Tools	\$ -	\$ 1,000.00	\$ 1,000.00
710334 Copy Mach Exp	\$ -	\$ 100.00	\$ 100.00
710350 Office Supplies	\$ 100.00	\$ 100.00	\$ 200.00
710355 Books/Subscriptions	\$ -	\$ 500.00	\$ 500.00
710360 Postage	\$ 100.00	\$ 575.00	\$ 675.00
710500 Other Expenses	\$ -	\$ 5,000.00	\$ 5,000.00
710502 Printing	\$ 25.00	\$ 750.00	\$ 775.00
710508 Telephone Land Lines	\$ -	\$ 660.00	\$ 660.00
710509 Seminars Mtgs	\$ -	\$ 2,500.00	\$ 2,500.00
710512 Auto Expense	\$ -	\$ 50.00	\$ 50.00
710519 Cellular Phone	\$ -	\$ 1,200.00	\$ 1,200.00
710529 Dues	\$ -	\$ 600.00	\$ 600.00
710535 Credit Card Fees	\$ 450.00	\$ -	\$ 450.00
710546 Advertising	\$ -	\$ 700.00	\$ 700.00
710577 Uniforms	\$ -	\$ 1,500.00	\$ 1,500.00
711100 ESD Asset Mgm	\$ 864.00	\$ 624.00	\$ 1,488.00
711113 Equip Serv Replacement	\$ 877.07	\$ -	\$ 877.07
711114 Equip Serv O & M	\$ 1,619.04	\$ 1,672.07	\$ 3,291.11
711117 ESD Fuel Charge	\$ 2,427.80	\$ 2,019.30	\$ 4,447.10
711119 Prop & Liability	\$ 3,437.00	\$ -	\$ 3,437.00
711210 Travel	\$ 650.00	\$ 10,000.00	\$ 10,650.00
711504 Equipment NonCapital	\$ -	\$ 1,000.00	\$ 1,000.00
<b>Services and Supplies</b>	<b>\$ 10,549.91</b>	<b>\$ 114,013.99</b>	<b>\$ 124,563.90</b>
<b>Expenditures</b>	<b>\$ 179,430.55</b>	<b>\$ 418,766.00</b>	<b>\$ 598,196.55</b>
<b>General Fund Tax Transfer</b>	<b>\$ 141,430.55</b>	<b>\$ -</b>	<b>\$ 141,430.55</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Environmental Health Services Division		
Underground Storage Tank		
	Grant	FY12
	10023	Totals
431100 Federal Grants	\$ (187,000.00)	\$ (187,000.00)
<b>Revenue</b>	<b>\$ (187,000.00)</b>	<b>\$ (187,000.00)</b>
701110 Base Salaries	\$ 133,793.00	\$ 133,793.00
701200 Incentive	\$ 2,346.00	\$ 2,346.00
701412 Salary Adjustment	\$ (4,811.83)	\$ (4,811.83)
<b>Salaries and Wages</b>	<b>\$ 131,327.17</b>	<b>\$ 131,327.17</b>
705110 Group Insurance	\$ 17,935.32	\$ 17,935.32
705210 Retirement	\$ 32,332.94	\$ 32,332.94
705230 Medicare	\$ 1,918.57	\$ 1,918.57
705320 Workmens Comp	\$ 391.00	\$ 391.00
705330 Unemployment	\$ 95.00	\$ 95.00
<b>Employee Benefits</b>	<b>\$ 52,672.83</b>	<b>\$ 52,672.83</b>
711210 Travel	\$ 3,000.00	\$ 3,000.00
<b>Services and Supplies</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>
<b>Expenditures</b>	<b>\$ 187,000.00</b>	<b>\$ 187,000.00</b>
<b>General Fund Tax Transfer</b>	<b>\$ -</b>	<b>\$ -</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

Environmental Health Services Division		
Vector Borne Diseases		
	Local	FY12
	172100	Totals
460525 Plan Review	\$ (30,000.00)	\$ (30,000.00)
<b>Revenue</b>	<b>\$ (30,000.00)</b>	<b>\$ (30,000.00)</b>
701110 Base Salaries	\$ 273,831.39	\$ 273,831.39
701130 Pooled Positions	\$ 50,000.00	\$ 50,000.00
701200 Incentive	\$ 1,050.00	\$ 1,050.00
701300 Overtime	\$ 3,600.00	\$ 3,600.00
<b>Salaries and Wages</b>	<b>\$ 328,481.39</b>	<b>\$ 328,481.39</b>
705110 Group Insurance	\$ 34,275.49	\$ 34,275.49
705210 Retirement	\$ 65,284.35	\$ 65,284.35
705230 Medicare	\$ 3,931.49	\$ 3,931.49
705320 Workmens Comp	\$ 1,712.58	\$ 1,712.58
705330 Unemployment	\$ 416.10	\$ 416.10
<b>Employee Benefits</b>	<b>\$ 105,620.01</b>	<b>\$ 105,620.01</b>
710100 Professional Services	\$ 10,000.00	\$ 10,000.00
710105 Medical Service	\$ 500.00	\$ 500.00
710110 Contractef/Te	\$ 15,000.00	\$ 15,000.00
710200 Service Contract	\$ 44,000.00	\$ 44,000.00
710205 Repairs Maint	\$ 900.00	\$ 900.00
710300 Operating Supplies	\$ 3,000.00	\$ 3,000.00
710302 Small Tools	\$ 435.00	\$ 435.00
710308 Animal Supplies	\$ 2,000.00	\$ 2,000.00
710319 Chemical Supplies	\$ 231,500.00	\$ 231,500.00
710334 Copy Machine Exp	\$ 50.00	\$ 50.00
710350 Office Supplies	\$ 600.00	\$ 600.00
710355 Books Subscriptions	\$ 200.00	\$ 200.00
710360 Postage	\$ 100.00	\$ 100.00
710361 Express Courier	\$ 100.00	\$ 100.00
710391 Fuel & Lube	\$ 100.00	\$ 100.00
710500 Other Expense	\$ 800.00	\$ 800.00
710502 Printing	\$ 750.00	\$ 750.00
710503 Licenses & Permits	\$ 235.00	\$ 235.00
710508 Telephone Land Lines	\$ 800.00	\$ 800.00
710509 Seminars Mtgs	\$ 215.00	\$ 215.00
170519 Cellular Phone	\$ 400.00	\$ 400.00
710529 Dues	\$ 400.00	\$ 400.00
710535 Credit Card Fees	\$ 60.00	\$ 60.00
710577 Uniforms & Spec	\$ 200.00	\$ 200.00
710600 Lt Lease-Office	\$ 41,651.00	\$ 41,651.00
711100 ESD Asset Mgm	\$ 1,728.00	\$ 1,728.00
711113 Equip Serv Replacement	\$ 1,279.35	\$ 1,279.35
711114 Equip Serv O & M	\$ 5,529.70	\$ 5,529.70
711115 Equip Srv Mot	\$ 16,741.00	\$ 16,741.00
711117 ESD Fuel Charge	\$ 13,500.00	\$ 13,500.00
711119 Prop & Liability	\$ 2,150.58	\$ 2,150.58
711210 Travel	\$ 6,000.00	\$ 6,000.00
711504 Equipment non	\$ 2,544.00	\$ 2,544.00
<b>Services and Supplies</b>	<b>\$ 403,468.63</b>	<b>\$ 403,468.63</b>
<b>Expenditure</b>	<b>\$ 837,570.03</b>	<b>\$ 837,570.03</b>
<b>General Fund Tax Transfer</b>	<b>\$ 807,570.03</b>	<b>\$ 807,570.03</b>



FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Epidemiology &amp; Public Health Preparedness Division</b>		
<b>Epidemiological Surveillance</b>		
	<b>Local</b>	<b>FY12</b>
	<b>171700</b>	<b>Total</b>
701110 Base Salaries	\$ 380,224.86	\$ 380,224.86
701130 Pooled Position	\$ 500.00	\$ 500.00
701200 Incentive	\$ 3,220.00	\$ 3,220.00
701300 Overtime	\$ 500.00	\$ 500.00
701412 Salary Adjustment	\$ (523.37)	\$ (523.37)
<b>Salaries and Wages</b>	<b>\$ 383,921.49</b>	<b>\$ 383,921.49</b>
705110 Group Insurance	\$ 59,242.10	\$ 59,242.10
705210 Retirement	\$ 91,068.16	\$ 91,068.16
705230 Medicare	\$ 5,324.45	\$ 5,324.45
705320 Workmens Comp	\$ 2,885.58	\$ 2,885.58
705330 Unemployment	\$ 701.10	\$ 701.10
<b>Employee Benefits</b>	<b>\$ 159,221.39</b>	<b>\$ 159,221.39</b>
710100 Professional Services	\$ 1,500.00	\$ 1,500.00
710105 Medical Services	\$ 100.00	\$ 100.00
710200 Service Contract	\$ 400.00	\$ 400.00
710334 Copy Machine Exp	\$ 600.00	\$ 600.00
710350 Office Supplies	\$ 1,000.00	\$ 1,000.00
710355 Books Subscriptions	\$ 600.00	\$ 600.00
710360 Postage	\$ 100.00	\$ 100.00
710502 Printing	\$ 75.00	\$ 75.00
710505 Rent Equip	\$ 1,524.00	\$ 1,524.00
710508 Telephone Land Lines	\$ 2,000.00	\$ 2,000.00
710509 Seminars Mtgs	\$ 1,200.00	\$ 1,200.00
710512 Auto Exp	\$ 100.00	\$ 100.00
710519 Cell Phones	\$ 150.00	\$ 150.00
710529 Dues	\$ 330.00	\$ 330.00
710546 Advertising	\$ 120.00	\$ 120.00
710703 Biologicals	\$ 50.00	\$ 50.00
710721 Outpatient	\$ 2,135.00	\$ 2,135.00
711100 ESD Assesst Mgm	\$ 182.00	\$ 182.00
711113 Equip Srv Rep	\$ 377.95	\$ 377.95
711114 Equip Srv O & M	\$ 600.00	\$ 600.00
711119 Prop & Liability	\$ 8,042.58	\$ 8,042.58
711210 Travel	\$ 5,000.00	\$ 5,000.00
711504 Equip non-Capital	\$ 250.00	\$ 250.00
<b>Services and Supplies</b>	<b>\$ 26,436.53</b>	<b>\$ 26,436.53</b>
<b>Expenditures</b>	<b>\$ 569,579.41</b>	<b>\$ 569,579.41</b>
<b>General Fund Tax Transfer</b>	<b>\$ 569,579.41</b>	<b>\$ 569,579.41</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Epidemiology &amp; Public Health Preparedness Division</b>		
<b>Emergency Medical Services</b>		
	<b>Local</b>	<b>FY12</b>
	<b>170400</b>	<b>Totals</b>
701110 Base Salaries	\$ 71,519.14	\$ 71,519.14
701120 Part Time	\$ 24,152.57	\$ 24,152.57
701200 Incentive Longevity	\$ 1,500.00	\$ 1,500.00
701300 Overtime	\$ 100.00	\$ 100.00
<b>Salaries and Wages</b>	<b>\$ 97,271.71</b>	<b>\$ 97,271.71</b>
705110 Group Insurance	\$ 10,333.15	\$ 10,333.15
705210 Retirement	\$ 17,342.00	\$ 17,342.00
705230 Medicare	\$ 1,356.05	\$ 1,356.05
705320 Workmens Comp	\$ 547.40	\$ 547.40
705330 Unemployment	\$ 133.00	\$ 133.00
<b>Employee Benefits</b>	<b>\$ 29,711.60</b>	<b>\$ 29,711.60</b>
710100 Prof Services	\$ 8,000.00	\$ 8,000.00
710334 Copy Machine Exp	\$ 100.00	\$ 100.00
710350 Office Supplies	\$ 300.00	\$ 300.00
710355 Books Subscriptions	\$ 250.00	\$ 250.00
710360 Postage	\$ 250.00	\$ 250.00
710502 Printing	\$ 30.00	\$ 30.00
710503 Licenses & Permits	\$ 150.00	\$ 150.00
710508 Telephone Land Lines	\$ 260.00	\$ 260.00
710509 Seminars Mtgs	\$ 1,600.00	\$ 1,600.00
710512 Auto Exp	\$ 1,050.00	\$ 1,050.00
711119 Prop & Liability	\$ 687.40	\$ 687.40
711210 Travel	\$ 3,500.00	\$ 3,500.00
<b>Services and Supplies</b>	<b>\$ 16,177.40</b>	<b>\$ 16,177.40</b>
<b>Expenditures</b>	<b>\$ 143,160.71</b>	<b>\$ 143,160.71</b>
<b>General Fund Tax Transfer</b>	<b>\$ 143,160.71</b>	<b>\$ 143,160.71</b>

FY13 ADOPTED BUDGET  
Report Date: 05/29/12

Epidemiology & Public Health Preparedness Division					
Public Health Preparedness					
	ASPR	PHP	EPI & Lab	ELC-ACA	FY12
	10708	10713	10923	10984	Totals
431100 Federal Grants	\$ (344,155.00)	\$ (603,713.06)	\$ (21,313.00)	\$ (67,840.67)	\$ (1,037,021.73)
431105 Fed. Grants-Indirect	\$ (24,075.00)	\$ -	\$ -	\$ -	\$ (24,075.00)
<b>Revenue</b>	<b>\$ (368,230.00)</b>	<b>\$ (603,713.06)</b>	<b>\$ (21,313.00)</b>	<b>\$ (67,840.67)</b>	<b>\$ (1,061,096.73)</b>
701110 Base Salaries	\$ 169,001.04	\$ 425,389.83	\$ 15,272.90	\$ 49,837.62	\$ 659,501.39
701200 Incentive	\$ 1,575.00	\$ 3,469.50	\$ 199.50	\$ 651.00	\$ 5,895.00
701300 Overtime	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 1,000.00
701412 Salary Adjustment	\$ -	\$ -	\$ 523.37	\$ -	\$ 523.37
<b>Salaries and Wages</b>	<b>\$ 171,076.04</b>	<b>\$ 429,359.33</b>	<b>\$ 15,995.77</b>	<b>\$ 50,488.62</b>	<b>\$ 666,919.76</b>
705110 Group Insurance	\$ 21,633.03	\$ 35,634.67	\$ 1,418.29	\$ 4,628.72	\$ 63,314.71
705210 Retirement	\$ 40,511.77	\$ 101,853.72	\$ 3,674.69	\$ 11,991.05	\$ 158,031.23
705230 Medicare	\$ 2,429.94	\$ 6,179.41	\$ 224.25	\$ 732.28	\$ 9,565.88
705320 Workmens Comp	\$ 1,173.00	\$ 2,346.00	\$ -	\$ -	\$ 3,519.00
705330 Unemployment	\$ 285.00	\$ 570.00	\$ -	\$ -	\$ 855.00
<b>Employee Benefits</b>	<b>\$ 66,032.74</b>	<b>\$ 146,583.80</b>	<b>\$ 5,317.23</b>	<b>\$ 17,352.05</b>	<b>\$ 235,285.82</b>
710100 Professional Services	\$ 53,186.22	\$ 1,000.00	\$ -	\$ -	\$ 54,186.22
710110 Contracted/Te	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00
710205 Repairs Maint	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
710210 Software Main	\$ 12,000.00	\$ -	\$ -	\$ -	\$ 12,000.00
710300 Operating Supplies	\$ 2,500.00	\$ 2,200.00	\$ -	\$ -	\$ 4,700.00
710334 Copy Machine Exp	\$ 50.00	\$ 149.89	\$ -	\$ -	\$ 199.89
710350 Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 3,000.00
710355 Books & Subscriptions	\$ 350.00	\$ 825.00	\$ -	\$ -	\$ 1,175.00
710360 Postage	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ 200.00
710361 Express Courier	\$ -	\$ 10.00	\$ -	\$ -	\$ 10.00
710500 Other Expense	\$ 250.00	\$ -	\$ -	\$ -	\$ 250.00
710502 Printing	\$ 840.00	\$ 1,000.00	\$ -	\$ -	\$ 1,840.00
710507 Network, Data	\$ -	\$ 550.00	\$ -	\$ -	\$ 550.00
710508 Telephone Land Lines	\$ 340.00	\$ 1,600.00	\$ -	\$ -	\$ 1,940.00
710509 Seminars & Meetings	\$ 1,500.00	\$ 1,000.00	\$ -	\$ -	\$ 2,500.00
710512 Auto Exp	\$ 800.00	\$ 100.00	\$ -	\$ -	\$ 900.00
710519 Cellular Phone	\$ 480.00	\$ 1,850.00	\$ -	\$ -	\$ 2,330.00
710529 Dues	\$ -	\$ 550.00	\$ -	\$ -	\$ 550.00
710872 Food Purchase	\$ 150.00	\$ 400.00	\$ -	\$ -	\$ 550.00
711010 Utilities	\$ -	\$ 180.00	\$ -	\$ -	\$ 180.00
711100 ESD Asset Mgm	\$ -	\$ 2,122.00	\$ -	\$ -	\$ 2,122.00
711114 Equip Srv O & M	\$ -	\$ 54.46	\$ -	\$ -	\$ 54.46
711117 ESD Fuel Char	\$ -	\$ 78.58	\$ -	\$ -	\$ 78.58
711210 Travel	\$ 17,000.00	\$ 11,000.00	\$ -	\$ -	\$ 28,000.00
711504 Equip non-Capital	\$ 1,000.00	\$ 500.00	\$ -	\$ -	\$ 1,500.00
<b>Services and Supplies</b>	<b>\$ 107,046.22</b>	<b>\$ 27,769.93</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,816.15</b>
781004 Equipment Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equipment Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>	<b>\$ 344,155.00</b>	<b>\$ 603,713.06</b>	<b>\$ 21,313.00</b>	<b>\$ 67,840.67</b>	<b>\$ 1,037,021.73</b>
<b>General Fund Tax Transfer</b>	<b>\$ (24,075.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (24,075.00)</b>

FY13 ADOPTED BUDGET

Report Date: 05/29/12

<b>Epidemiology &amp; Public Health Preparedness Division</b>		
<b>Vital Statistics</b>		
	<b>Local</b>	<b>FY12</b>
	<b>170300</b>	<b>Totals</b>
460511 Birth Death Certs	\$ (400,000.00)	\$ (400,000.00)
<b>Revenue</b>	<b>\$ (400,000.00)</b>	<b>\$ (400,000.00)</b>
701110 Base Salaries	\$ 112,390.88	\$ 112,390.88
701200 Incentive	\$ 2,370.00	\$ 2,370.00
701300 Overtime	\$ 100.00	\$ 100.00
<b>Salaries and Wages</b>	<b>\$ 114,860.88</b>	<b>\$ 114,860.88</b>
705110 Group Insurance	\$ 16,140.03	\$ 16,140.03
705210 Retirement	\$ 27,255.78	\$ 27,255.78
705230 Medicare	\$ 1,659.09	\$ 1,659.09
705320 Workmens Comp	\$ 782.00	\$ 782.00
705330 Unemployment	\$ 190.00	\$ 190.00
<b>Employee Benefits</b>	<b>\$ 46,026.90</b>	<b>\$ 46,026.90</b>
710100 Professional Services	\$ 45,000.00	\$ 45,000.00
710200 Service Contracts	\$ 1,495.00	\$ 1,495.00
710300 Operating Sup	\$ 7,600.00	\$ 7,600.00
710334 Copy Machine Exp	\$ 2,200.00	\$ 2,200.00
710350 Office Supplies	\$ 1,500.00	\$ 1,500.00
710360 Postage	\$ 2,500.00	\$ 2,500.00
710502 Printing	\$ 650.00	\$ 650.00
710508 Telephone Land Lines	\$ 750.00	\$ 750.00
710535 Credit Card Fees	\$ 2,000.00	\$ 2,000.00
711119 Prop & Liability	\$ 982.00	\$ 982.00
711210 Travel	\$ 1,000.00	\$ 1,000.00
<b>Services and Supplies</b>	<b>\$ 65,677.00</b>	<b>\$ 65,677.00</b>
<b>Expenditures</b>	<b>\$ 226,564.78</b>	<b>\$ 226,564.78</b>
<b>General Fund Tax Transfer</b>	<b>\$ (173,435.22)</b>	<b>\$ (173,435.22)</b>

## FY 07 - FY 13 REDUCTIONS

<b>Division / Program</b>	<b>Page Number</b>
Administrative Health Services (AHS)	1
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Air Quality Management (AQM)	6
Community & Clinical Health Services (CCHS)	8
Child Abuse & Neglect	9
Chronic Disease Prevention	10
Family Planning	13
Home Visiting	23
Immunization	25
Maternal Child Health	27
Podiatry	28
Sexual Health - HIV	29
Sexual Health - STD	33
Tuberculosis	35
Environmental Health Services (EHS)	38
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*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department: Health**

**Division: AHS**

**Program: Administrative Health Services**

**Provide a Description of the Reduction and Implementation Plan:**

The Administrative Health Services Division (AHS) provides administrative guidance and oversight for human resources, facilities management, information technology, purchasing, risk management; legislative issues; and financial support services including annual budget preparation and amendments, recipient grants management, fiscal agent grants management, internal, external, and sub recipient audits, accounts receivable billing and collection, fine collection, accounts payable, payroll, internal control management, financial statement management, cash management, inventory management, fee schedule management, contract management, and internal and external audit support and resolution. Additionally, AHS provide administrative support to the District Board of Health and the District Health Officer.

AHS has eliminated 7 positions (2.0 FTE Storekeepers, 1.0 FTE Administrative Assistant II, 1.0 FTE Administrative Assistant I, 1.0 FTE Office Support Specialists, 1.0 FTE Payroll Personnel Clerk, 1.0 FTE GIS Specialist).

AHS has reclassified 2 positions (1.0 FTE Administrative Secretary Supervisor to 1.0 FTE Administrative Assistant I; 1.0 FTE Account Clerk II transferred from CCHS to 1.0 FTE Administrative Secretary to support the District Health Officer and the District Board of Health).

As a result of centralizing the technology function into AHS, 1.0 FTE Department Computer Application Specialist was transferred from CCHS into AHS. Electronic portals have been created for employees to use when requesting assistance for Human Resource and Technology related issues to prioritize requests.

To save budget, the EMS Coordinator position was held vacant from July 2008 to December 2010. During this time period, the Administrative Health Services Officer (AHSO) performed the essential duties of the position. Additionally, the AHSO was impacted by the creation of the District Board of Health Ambulance Subcommittee and the resulting fundamental review of the EMS Program throughout the Summer and Fall of 2010. This had an adverse impact on the AHSO's ability to update administrative policies and procedures.

The AHS workload has been adversely impacted by the additional special projects coordinated by AHS: coordination of the Capital Improvement remodel of second floor, two Air Quality moves, frequent moves by internal CCHS, EHS, EPHP staffs, and the Intergovernmental Structural Review process of the entire Health District during the summer of 2007.

The AHS organizational structure was reviewed to identify operational efficiencies, and internal consolidation of some services. The Storekeepers' portion of the annual inventory has been decentralized to the divisions which impacts their respective workload.

Reporting and management structure of the AHS Division has been altered multiple times since FY07. The WIC Program was transferred from CCHS to AHS. Vitals Statistics and Emergency Medical Services were transferred from the AHS Division to the EPHP Division.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

Overtime has been reduced from \$3,000 (FY07) to \$1,000 (FY13) and Services and Supplies have been reduced from \$58,149 (FY07) to \$44,463 (FY13).

**REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13**

**Impact to County Mission:**

Elimination of the 1.0 FTE Administrative Assistant II, 1.0 Administrative Assistant I, and 1.0 FTE Office Support Specialist positions impacts our capacity to support the mission of the Washoe County Health District. AHS provides administrative guidance and oversight for the Health Fund's risk management, purchasing, human resources, facilities management, information technology, and legislative issues for the Health District. AHS manages the Health Fund's financial activities such as annual budget, financial statements, cash, grants management, audits, accounts receivable and payable, internal controls, contracts, and inventory.

Applicable Statutory Authority & County Code:

- NRS 439 Administration of Public Health
- NRS 332 Purchasing : Local Governments
- NRS 354 Local Financial Administration
- WCC Chapter 5 Administration & Personnel
- WCC Chapter 15 County Finance; Purchasing

**Impact to Public:**

Public will experience delays in communication, response time to inquiries, and levels of service. The reduction of 7.0 Administrative positions represents a loss of 280 hours a week (14,560 hours annually) for administrative support to the Health District. Impact to the public will not be readily apparent as duties have been assigned to other staff or eliminated. However, decentralized administrative task will impact the public at a programmatic level.

**Impact to Employees:**

Additional workload will fall to AHS staff and the Administrative Health Services Officer. There is no longer the bench depth for critical functions such as the daily deposit, accounts payable, accounts receivable, contracts, billing for patient accounts and permit revenue.

Leave requests potentially may not be granted due to mission critical functions.

Ability to respond to employee on payroll and personnel matters has been negatively impacted.

Updates on procedure manuals have been deferred.

Duties are being performed by staff that is at a higher pay grade. This is a negative cost-benefit and not an efficient use of scarce resources. Duties have been assigned to higher level classifications resulting in impacts to their duties.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

Reporting and management structure of the AHS Division has been altered multiple times since FY07. This is disruptive to employees and impacts existing workload. Employee training and development has been compromised due to workload demands. Increased pressure has been placed on the remaining administrative staff.

**Impact to Stakeholders (such as other county departments, governments, or other organizations):**

A system of prioritization has been implemented. Level of service, communication, and response time to inquiries, requests for documents will be adversely impacted. Highest priority items will be dealt with first. Medium priority requests will experience a significant delay. Lower priority requests may not be addressed.



**WIC PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department:** Health District

**Division:** Administration

**Program:** WIC (Special Supplemental Nutrition Program for Women, Infants, and Children) is a short-term nutrition intervention program with lifelong health benefits achieved through nutritious foods, referrals, nutrition and lifestyle education serving 6,215 at risk children 0 to 5 years, pregnant and postpartum women per month

**\$1,266,388 Total Budget FY 13**

- **\$1,109,658 WIC Grant** - 14 clinic staff and all operating expenses except those listed below
- **\$ 156,730 Local Funds** – Support for WIC Manager & .38 per diem Health Aide, leased space at off-site clinics in neighborhoods of need, telephones, liability and property insurance

**Provide a Description of the Reduction and Implementation Plan:**

- Explore other neighborhood clinic sites in place of leased space with transition (e.g. libraries)
- Anticipate stable WIC Grant (Federal USDA funds funneled through State of Nevada)
- Federal and/or State reductions that trickle down will increase number of vulnerable mothers and children in Washoe County not receiving services
- General Fund reductions will eliminate WIC Manager and per diem Health Aide positions and early closure of leased Moana/Lakeside clinic (2600 clients per month)
  - The WIC Program Manager is the only administrative position left in WIC. Three Supervisors, 1 Administrative Assistant and 2 Community Health Aide (CHA) positions have already been lost in past years budget cuts. Cuts were made in administrative positions first to spare services to the public. With eventual loss of 2 CHA positions, 1 was converted to a .38 per diem CHA and clients served went from 6700/mo to 6200/mo.
  - Previous budget cuts were also absorbed by converting benefited part-time positions to non-benefited part-time positions and reclassifying positions to specific duties performed.

**REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13**

**Impact to County Mission:** Without the health promotion and disease prevention aspects of WIC, the quality of life for at risk mothers and children would be compromised, including:

- Increased infant morbidity and mortality rates
- Increased illnesses and rates of chronic diseases
- Loss of opportunity to educate on lifestyle choices including safe sleep and car seat safety
- Loss of opportunity to identify and report child abuse and neglect

**Impact to Public:**

- Increased need for services particularly among people who have not needed them before
- Loss of up to \$4,287,992 annually to the local economy in area WIC food purchases
- Loss of \$60+ per person per month in nutritious food
- Inability of those at risk to access services, education and high risk counseling
- Increased health care costs due to increased use of emergency room and other health care services for conditions that could have been prevented both short and long term

**Impact to Employees:**

- Other Health District staff would need to manage WIC
- Loss of one grant funded WIC clinic position for every reduction of 500 WIC participants

**WIC PROGRAM REDUCTION PLAN**  
**FISCAL YEAR 07 THROUGH FY 13**  
**Page 2**

**Stakeholders (such as other county department, governments, or other organizations):**

- Immunizations programs
- Food banks and food pantries
- Area grocery stores
- Area hospitals and other low income and indigent care
- Tahoe Forest Hospital at Incline Village
- Smoking cessation and substance abuse programs
- REMSA for car seat safety and safe sleep
- Washoe County Social Services
- Washoe County Voter Registration
- University of Nevada Reno
- Truckee Meadows Community College
- Reno Housing Authority

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department:** Washoe County Health District  
**Division:** Air Quality Management Division  
**Program:** Air Quality Management

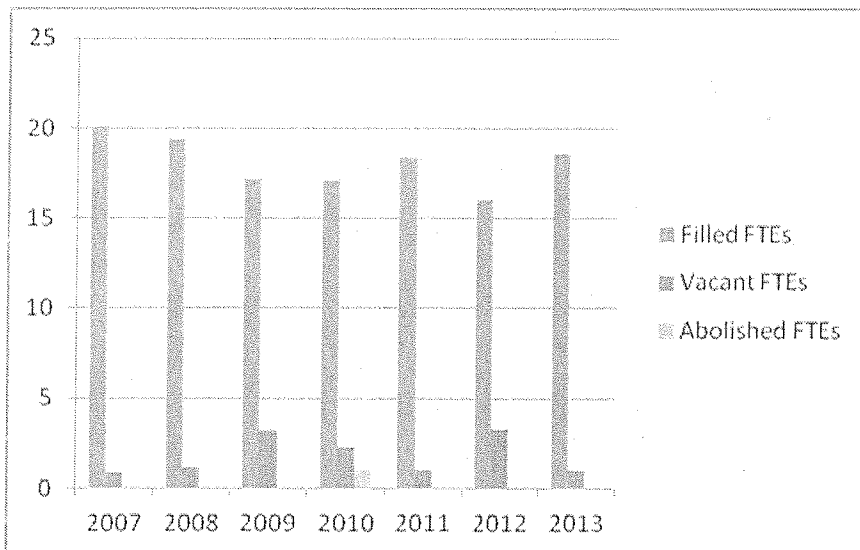
**Provide a Description of the Reduction and Implementation Plan:**

The following AQM positions were eliminated or held vacant from FY07-FY12:

- Administrative Secretary Supervisor eliminated in FY 2009
- Public Information Officer held open from FY 2008 until the end of FY12 (when it was reclassified to an Air Quality Specialist II, expected to be filled in July 2012).
- Air Quality Specialist (air monitoring) held vacant in FY 09 and 10.
- Seven positions held vacant for extended periods in FY12 (2 Environmental Engineer IIs for permitting, 2 Supervisors, 1 Senior Air Quality Specialist, 2 Air Quality Specialists) causing the Division to operate with a 20% vacancy rate for much of the year.
- 

In FY 2013 0.20 FTE of the Health District PIO will be allocated to AQM and added to the Division FTE total. 1 Environmental Engineer II for permitting will remain open through FY 13.

The graph below shows actual AQM FTE's by year through FY2012 and planned for FY13.



*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	The safety and health of the community could be diminished as a result of exposure to air pollution during poor air quality days.
<b>Impact to Public:</b>	Reducing and holding vacant AQM positions has resulted in reduced and delayed air quality planning and public outreach activities. This could result in people not taking precautionary actions to protect their health (and those in their care) during periods of poor air quality. It could also contribute to future air quality problems in the community due to delayed planning and implementation of measures that can preserve and protect our air quality and because proactive individual actions which can contribute to maintaining good air quality may not be taken due to lack of public information and outreach,
<b>Impact to Employees:</b>	<p>Holding the PIO position open for almost four years and reclassifying the position in order to meet planning obligations has severely curtailed AQM's public outreach and education activities and required additional engagement of the Division Director and other AQM staff to accomplish some of these activities.</p> <p>The elimination of the Administrative Secretary Supervisor position resulted in placing supervision/management of the front counter/front office operations and two staff under the AQM Division Director and necessitated additional permitting staff participation in support of front counter operations and additional workload and responsibilities on front counter staff.</p> <p>Reductions in other AQM staffing during FY 09, 10, and 12 have resulted in a heavy additional workload on existing staff, and created delays in the development and submittal of the quality assurance plans and procedures for the monitoring program. Similarly staffing has not been sufficient to support development of emissions inventories with air emissions factors and calculations tailored to specific local circumstances that would best support development of emissions budgets and future forecasts necessary for approval of a PM10 redesignation request from EPA designation of the Truckee Meadows as "Serious" for PM10.</p> <p>In addition, there has been a complete turnover in AQM leadership since FY11 with a new Division Director FY11, and Supervisors FY12.</p>
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	<p>Reduced AQM staffing has resulted in preparation and submittal delays of State Implementation Plan required by U.S. EPA. It has delayed development and submittal of the Quality Assurance Process Plan, Standard Operating Procedures, and Quality Management Plan for the monitoring program which are required to be approved by EPA.</p> <p><b>Impact to Businesses:</b> Reduced permitting staff has resulted in longer periods to process new permits to construct, and a backlog of the inspections required to approve facility operating permits following initial construction.</p>

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> WCHD
<b>Division:</b> CCHS
<b>Program:</b> Administration
<p><b>Provide a Description of the Reduction and Implementation Plan:</b>  8 positions eliminated or re-assigned to AHS, several levels of management eliminated</p> <ul style="list-style-type: none"> <li>• Positions eliminated (Assistant Division Director, Public Health Program Manager, Administrative Secretary Supervisor, Office Manager)</li> <li>• Positions re-assigned to AHS (Office Support Specialist, Administrative Assistant II, Account Clerk II, Department Computer Application Specialist)</li> </ul> <p>Supplies and Services assigned to programs based on appropriate cost allocation methodology  Significant decrease in seminar and travel expenses</p>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	Decreased capacity for employee development and leadership oversight Decreased public health prevention programming Decreased participation in community efforts and initiatives related to Public Health
<b>Impact to Public:</b>	Public Health needs of community not met
<b>Impact to Employees:</b>	Increased workload for remaining leaders Less professional development opportunities Leadership performing clerical and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Unable to participate as a stakeholder in initiatives or efforts that impact Public Health Unable to respond to all stakeholder requests for Public Health in representation

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Child Abuse Prevention Outreach</b>	
<b>FY07 Actual: \$183,416</b>	
<b>FY13 Plan: \$0</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Program eliminated</li> <li>•</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health prevention programming for child maltreatment Elimination of media campaign related to child abuse prevention for a safe, secure and healthy community
<b>Impact to Public:</b>	Reduction in education regarding safety needs of, infant and child health populations Decreased access to preventive programming, possible increase in hospital admissions for child maltreatment, infant morbidity and mortality.
<b>Impact to Employees:</b>	Loss of valuable program with tremendous investment of personal skills and knowledge.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Unable to participate as a stakeholder in initiatives or efforts that impact child maltreatment Unable to respond to all stakeholder requests for prevention programming in child abuse and neglect.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Chronic Disease Prevention Program 170800, 10010, and 10418</b>	
<b>FY07 Actual: \$77,366, \$144,519 and \$238,223</b>	<b>Total \$460,108 FY 07</b>
<b>FY13 Plan: \$207,010, \$113,000, 0</b>	<b>Total \$320,010 FY13 Plan</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Reduced staffing to 2.5 FTEs in FY13 from 4.53 FTEs in FY07</li> <li>• One Health Educator position re-assigned to Public Health Preparedness</li> <li>• Eliminated injury prevention programming</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology</li> <li>• Significant decrease in seminar and travel expenses</li> </ul>	
*Management added to budgets in FY 10 with 0.3FTE PHN supervisor transferred from 171100	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assessment, policy development, and prevention programming through population-based health education Decreased participation in community efforts and initiatives related to Public Health Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Public health needs of all populations not met Decreased access to preventive care,
<b>Impact to Employees:</b>	Decreased capacity for services Less professional development opportunities Leadership performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased capacity to participate as a stakeholder in initiatives or efforts that impact chronic disease prevention Unable to respond to all stakeholder requests for Public Health in representation

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Chronic Disease Prevention Program – CDC Tobacco grant 10010 FY07 Actual: \$144,519 FY13 Plan: \$113,000</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Continue 1.0 FTE Coordinator position</li> <li>• Eliminated media buys from services and supplies</li> <li>• Eliminated outreach activities</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology</li> <li>• Significant decrease in seminar and travel expenses</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assessment, policy development, and prevention programming through population-based health education Decreased participation in community efforts and initiatives related to Public Health Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Tobacco cessation media eliminated – no counter messaging to tobacco advertising Public health needs of disparate populations not met Decreased access to preventive care, including referrals to Quit Line
<b>Impact to Employees:</b>	Decreased morale related to decreased program effectiveness and inability to achieve successful outcomes Decreased capacity for services Less professional development opportunities Leadership and staff performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased capacity to participate as a stakeholder in initiatives or efforts that impact tobacco prevention and cessation. Unable to respond to all stakeholder requests for Public Health representation in tobacco-related health issues in Washoe County



**Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan**

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Chronic Disease Prevention Program: Tobacco Control through Master Settlement Agreement (MSA) pass through funds FY07 Actual: \$238,223 FY13 Plan: \$0</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Reduced program to 0 from 2.5 FTEs</li> <li>• One Health Educator position re-assigned to Public Health Preparedness</li> <li>• Eliminated all disparate population outreach (e.g. low SES, Latino, 18-25 yrs, etc.)</li> <li>• Discontinued work on tobacco free housing initiatives</li> <li>• Program expenditures (personnel and operating) eliminated with loss of funding</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assessment, policy development, and prevention programming through population-based health education for tobacco control Decreased participation in community efforts and initiatives Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Public health needs of <i>all</i> populations not met Decreased health education regarding dangers of tobacco use, cessation services and prevention Decreased access to tobacco cessation
<b>Impact to Employees:</b>	Morale decreased with loss of capacity to meet public health goals. Decreased capacity for service provision Less professional development opportunities Leadership performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased capacity to participate as a stakeholder in initiatives or efforts that impact tobacco control Unable to respond to all stakeholder requests for tobacco control-related representation

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department:** Health

**Division:** CCHS

**Program:**

Family Planning Program

173000

173001

Teen Health Mall

**Provide a Description of the Reduction and Implementation Plan:**

- FY 07 expenditures: \$815,330.29
- FY 13 estimated expenditures: \$ 78,500
- A reduction of \$736,830.29.
  
- *The Family Planning Program (FPP) is composed of grant and local funding.*
- *In 2007 the program had 15.72 FTEs and will have 10.16 FTE in 2013.*
- *In CY 2007 the program saw 4104 clients. In CY 2011 the clinic saw 3230 clients. A 21% decrease in clients and a 33% decrease in staffing. See attached tables.*
  
- *Despite significant budgetary reductions the FPP has minimized the number of clients impacted through increasing clinical efficiency and eliminating services not required by the funder (Title X).*
  
- *In 2007 the clinic had a Health Educator that provided clinic outreach and educational services through the Somebody Else's Shoes Program. (A teen pregnancy prevention program). That position has been eliminated.*
  
- *Assessment and treatment of clients with abnormal Pap tests has been discontinued.*
  
- *Funding provided to Incline Village for clinical services was discontinued. Funding provided to Planned Parenthood for educational services was discontinued.*

**REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13**

**Impact to County Mission:** Population based teen pregnancy prevention (education) efforts are minimal. Program outreach is limited.

**Impact to Public:** Fewer clients receive clinical services. Birth control method varieties limited when supplemental grant funding unavailable. Clients that require abnormal Pap testing and treatment face delays and a much more cumbersome process to obtain care. Cost of care may pose a barrier. New client appointment availability is limited. Incline Village no longer provides Title X family planning services.

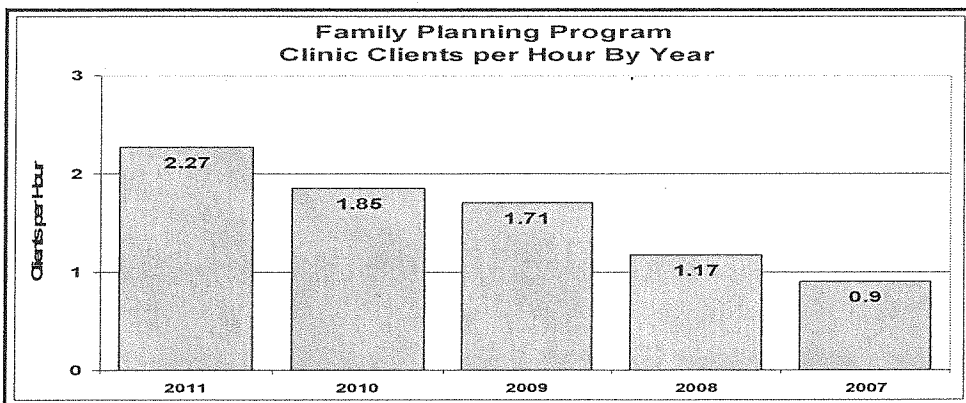
**Impact to Employees:** Two APNs were demoted to vacant RN positions. Two Advanced Practitioners of Nursing retired. The clinic has very little surge capacity. Clinical and support staff are stretched to capacity.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

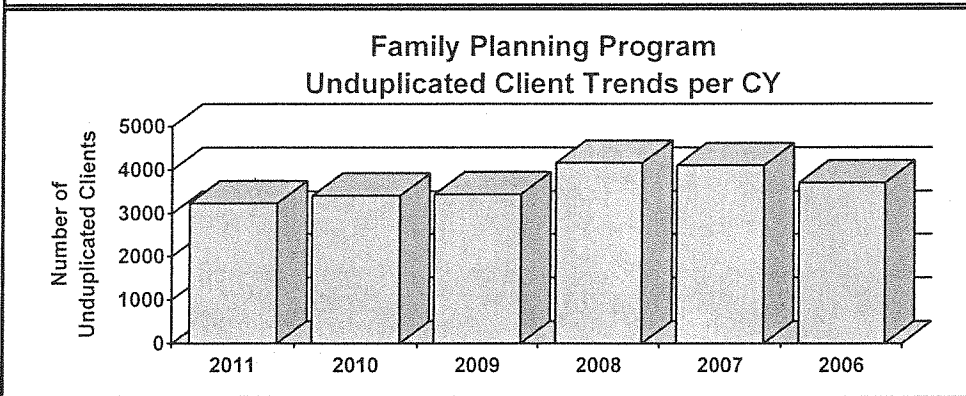
Clinic supervision consists of one Public Health Nursing Supervisor with no Coordinator or Health Educator assistance.

**Impact to Stakeholders (such as other county departments, governments, or other organizations):** Funding to community based organizations was discontinued.

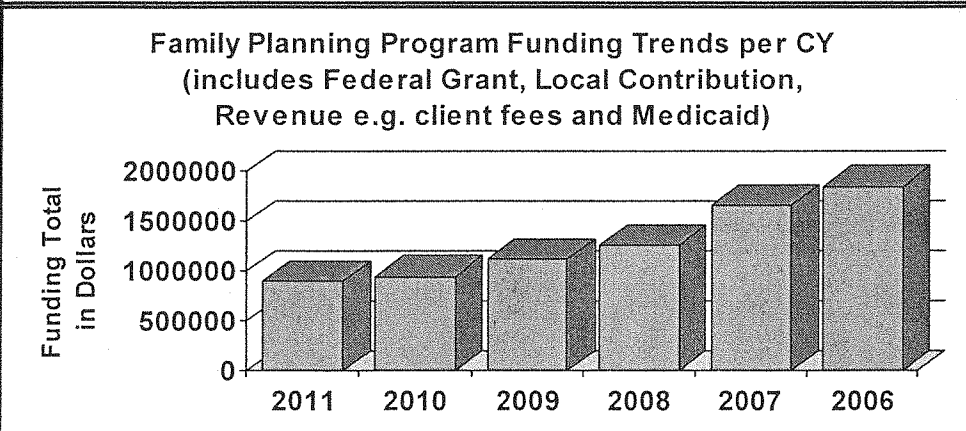
GRAPH A



GRAPH B



GRAPH C



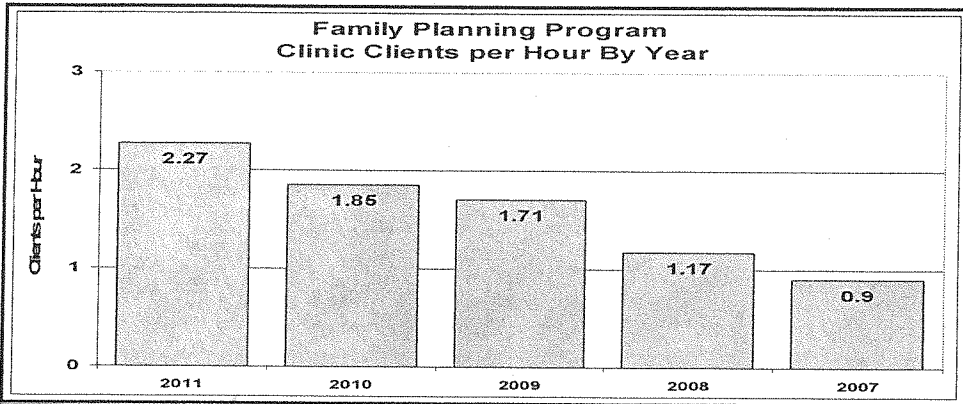
*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Family Planning Program 173001
<b>Provide a Description of the Reduction and Implementation Plan:</b>  FY 07: 0 FY 13: 0  This account was originally designed to track costs for Teen Health Mall. It was not used in the time frame designated.

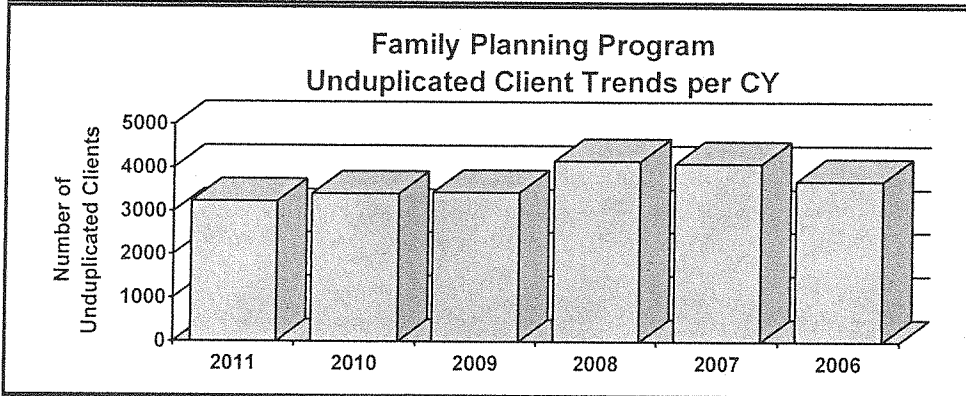
<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> N/A
<b>Impact to Public:</b> N/A
<b>Impact to Employees:</b> N/A
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> N/A

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

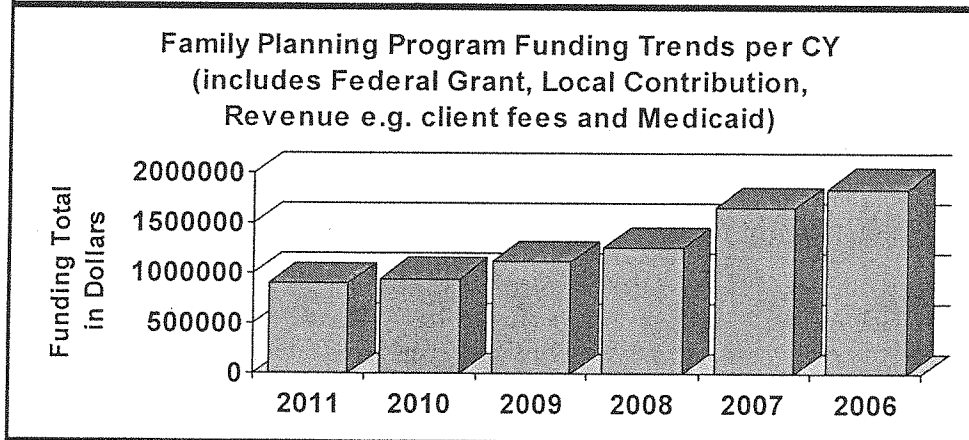
GRAPH  
A



GRAPH  
B



GRAPH  
C



*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN</b> <b>FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Teen Health Mall
Provide a Description of the Reduction and Implementation Plan:  <i>FY 07 Budget: \$50,000</i> <i>FY 13 Budget: 0</i>  The Nevada State Health Division provided Title V funding to the Teen Health Mall. When the economic downturn began the State discontinued their funding for the program. As a result the Teen Health Mall merged with the Family Planning Clinic. Non-essential health services such as minor acute illness care were eliminated. Clinic client numbers have declined over time due to budgetary impact. (See Family Planning Program report)

<b>REDUCTION PLAN IMPACT STATEMENTS</b> <b>FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Fewer safety net family planning services available to teens.
<b>Impact to Public:</b> Fewer appoints available for teens in the FPP.
<b>Impact to Employees:</b> Staff was re-directed to other programs.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>

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*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

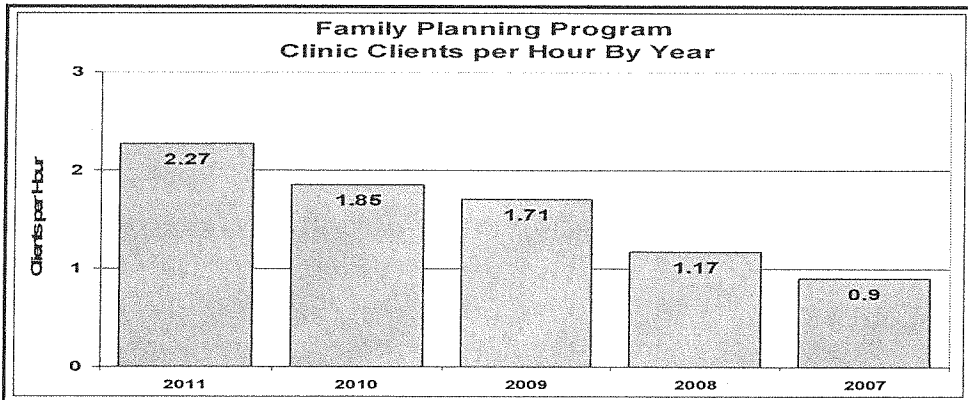
<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Family Planning Program 10025
<b>Provide a Description of the Reduction and Implementation Plan:</b>
<ul style="list-style-type: none"> <li>• FY 07 budget: \$791,443</li> <li>• FY 13 budget: \$785,000</li>   <li>• <i>The Family Planning Program (FPP) is composed of grant and local funding.</i></li> <li>• <i>In 2007 the program had 15.72 FTEs and will have 10.16 FTE in 2013.</i></li> <li>• <i>In CY 2007 the program saw 4104 clients. In CY 2011 the clinic saw 3230 clients. A 21% decrease in clients and a 33% decrease in staffing. See attached tables.</i></li>   <li>• <i>Despite significant budgetary reductions the FPP has minimized the number of clients impacted through increasing clinical efficiency and eliminating services not required by the funder (Title X).</i></li>   <li>• <i>In 2007 the clinic had a Health Educator that provided clinic outreach and educational services through the Somebody Else's Shoes Program. (A teen pregnancy prevention program). That position has been eliminated.</i></li>   <li>• <i>Assessment and treatment of clients with abnormal Pap tests has been discontinued.</i></li>   <li>• <i>Funding provided to Incline Village for clinical services was discontinued. Funding provided to Planned Parenthood for educational services was discontinued.</i></li> </ul>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Population based teen pregnancy prevention (education) efforts are minimal. Program outreach is much more limited.
<b>Impact to Public:</b> Fewer clients receive clinical services. Birth control method varieties limited when supplemental grant funding unavailable. Clients that require abnormal Pap testing and treatment face delays and a much more cumbersome process to obtain care. Cost of care may pose a barrier. New client appointment availability is limited. Incline Village no longer provides Title X family planning services.
<b>Impact to Employees:</b> Two Advanced Practitioners of Nursing (APN) were demoted to vacant RN positions. Two APNs retired. The clinic has very little surge capacity. Clinical and support staff are stretched to capacity. Clinic supervision consists of one Public Health Nursing Supervisor with no Coordinator or Health Educator assistance.

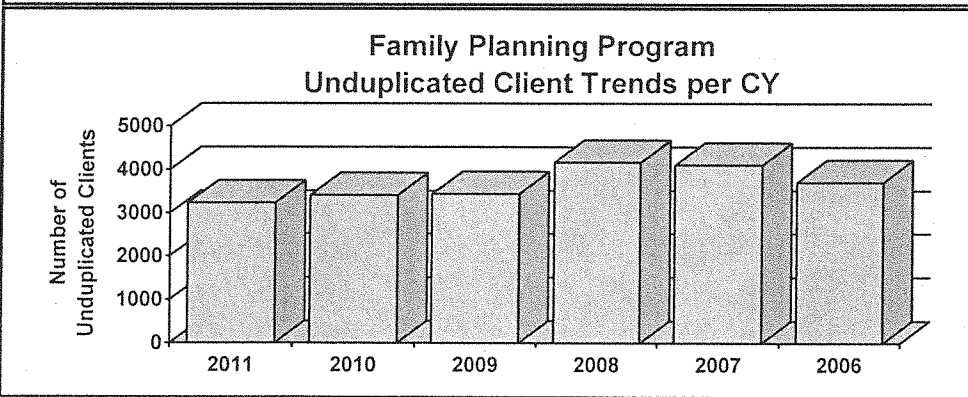
*Report to the District Board of Health  
Fiscal Year 13  
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Impact to Stakeholders (such as other county departments, governments, or other organizations): Funding to community based organizations was discontinued.

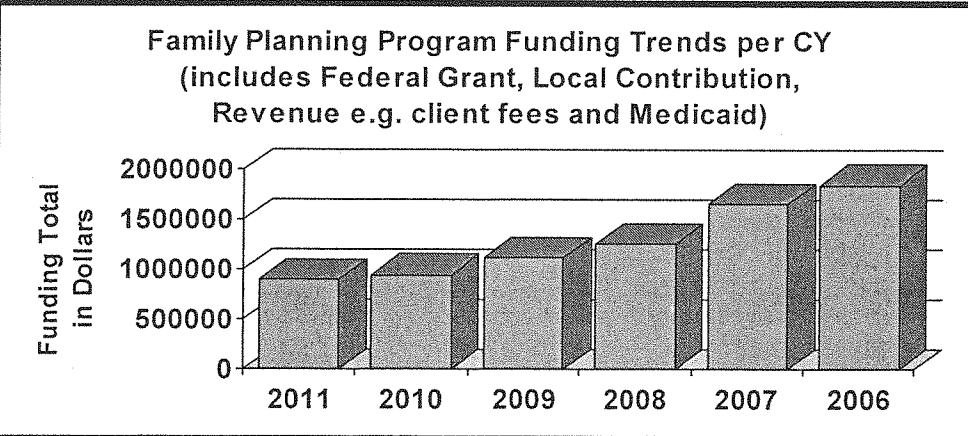
GRAPH A



GRAPH B



GRAPH C





*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Women's Health Connection
Provide a Description of the Reduction and Implementation Plan:  <i>FY 07 Budget: \$6185.72 FY 13 Budget: \$5000.00</i>  Access to HealthCare Network is the administrator of the Women's Health Connection. This program funds female physical exams and Pap tests for women 40 and older. The Family Planning Program (FPP) is a contracted provider for WHC. FPP bills the WHC for services provided to women age 40 to 50 that are provided care in the clinic. These clients must also have a need for birth control services. Funding varies based on the number of clients served and funding available.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> An important safety net for older women. A source of revenue for the Family Planning Program.
<b>Impact to Public:</b> This is an important program for older women that still need birth control; it is a valuable safety net. Older women have higher rates of unintended pregnancy as they don't believe they can get pregnant, but they are often fertile through their forties. Women with abnormal Pap tests and breast exams are eligible for further testing and treatment. This also reduces the cost of care for clients as well as a source of revenue for the Family Planning Program.
<b>Impact to Employees:</b> N/A
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Early detection of breast and cervical cancer will reduce the cost of care for Washoe County Social Services.

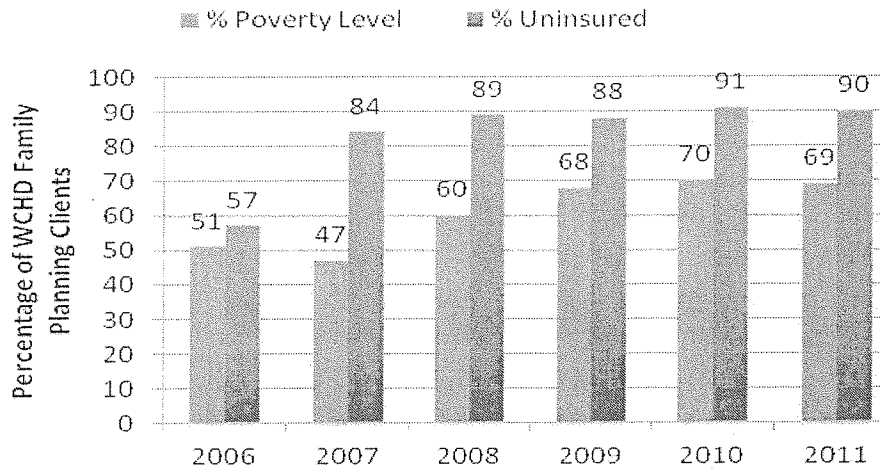
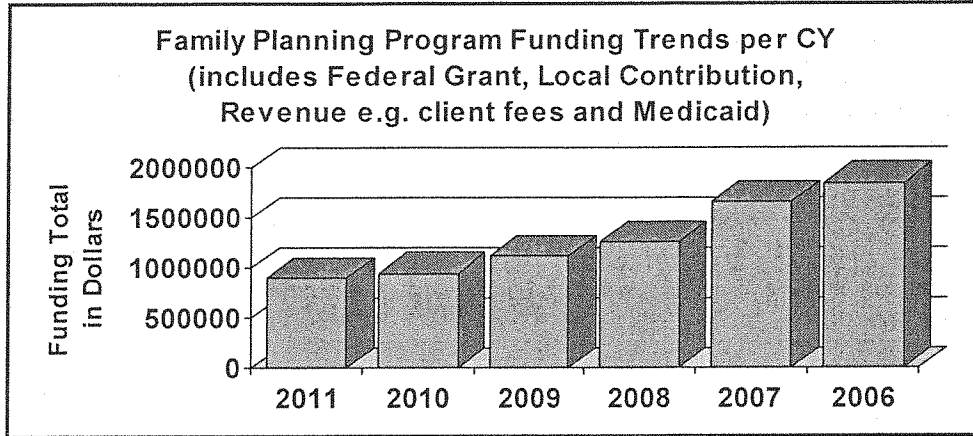
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*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Family Planning Program 10478
<b>Provide a Description of the Reduction and Implementation Plan:</b>  Revenue from Medicaid/Private insurance and client collections.  FY 07 Revenue: \$134,743 FY 13 Projected Revenue: \$65,000  Clinic revenue is on the decline due to increasing numbers of uninsured clients, increasing poverty levels and 20% decrease in client numbers.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Declining revenue impacts clinic service and supplies.
<b>Impact to Public:</b> Fewer clients receive clinical services. Birth control method varieties limited when supplemental grant funding unavailable. New client appointment availability is limited.
<b>Impact to Employees:</b> Funding for staffing is impacted. If the clinic were to lose more funding the clerical support staffing would be impacted, which, would decrease the number of clinic clients.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Funding to community based organizations was discontinued.

*Report to the District Board of Health  
Fiscal Year 13  
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*Report to the District Board of Health  
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Field Nursing – Maternal and Child Health Home Visitation</b>	
<b>FY07 Actual: \$921,587</b>	
<b>FY13 Plan: \$385,245</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Based on 4/9/09 Direction from the District Board of Health, decreased Public Health Visiting Nursing Program by 50%</li> <li>• Reduced 13.54 FTEs in FY07 to 4.48 FTEs in FY13</li> <li>• Eight positions re-assigned to clinical programs (STD, IZ, TB, FP) with one PHN retirement in 2008</li> <li>• 3 PHN positions abolished in FY 2009</li> <li>• Closed Nurse Family Partnership Program and returned grant funds to Children’s Trust Account, reassigned PHNs to visitation for high risk families</li> <li>• Transferred expenditure for Kids to Senior Korner support to CCHS administration</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology</li> <li>• Staff discontinued all cell phone lines, use personal cell phones for business calls in field</li> <li>• Gave up county vehicle used for home visitation – nurses use their own vehicles</li> <li>• Significant decrease in seminar and travel expenses</li> <li>• Reduction in provision of transportation vouchers for clients for medical or basic needs (taxi and bus passes) to emergency only</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assurance, assessment, policy development, and prevention programming Decreased participation in community efforts and initiatives related to Public Health Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Public health needs of maternal, infant and child health populations not met Decreased access to preventive care, possible increase in hospital admissions, infant morbidity and mortality, decreased assurance for indigent population to access medical home and/or community health resources.
<b>Impact to Employees:</b>	Decreased capacity for services resulted in prioritization of families with severe health/social problems; risks to personal safety, stress increases when wait lists implemented Less professional development opportunities Leadership performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments,</b>	Unable to participate as a stakeholder in initiatives or efforts that impact maternal and child health Unable to respond to all stakeholder requests for Public Health in representation

*Report to the District Board of Health  
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Healthy Moms Healthy Babies (in Maternal and Child Health Home Visitation)</b> FY07 Actual: \$72,385 10-60163 FY13 Plan: \$0* - new program established for increasing access to Prenatal Care Funding comes from NSHD as a pass thru from Title V (HRSA).	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Program eliminated, clients transferred to Home Visitation Program if additional services needed and closed if needs were met.</li> <li>• New program developed in response to Title V Needs Assessment (Internal Order 10007 and 10828 funded at \$66,087 in FY 13 and FY14) with a 0.5% FTE for outreach and home visitation to pregnant women to ensure access to prenatal care.</li> <li>• Services and supplies reduced,</li> <li>• Client educational classes discontinued, incentives for participation in prenatal care classes eliminated, and lab fees for prenatal labs eliminated</li> <li>• Elimination of patient access representative at prenatal clinic</li> <li>• Discontinued comprehensive evaluation program</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Eliminated funding partnership with Pregnancy Center resulting in less opportunity to work together to provide a safe, secure and healthy community.
<b>Impact to Public:</b>	Public health needs of maternal, infant and child health populations not fully met Decreased access to preventive education, possible increase in hospital admissions, infant morbidity and mortality. Decrease in evaluation capacity for program improvement
<b>Impact to Employees:</b>	Loss of opportunity for group education Less professional development opportunities Staff performing clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Unable to participate as a stakeholder in initiatives or efforts that impact maternal and child health Unable to respond to all stakeholder requests for Public Health in representation, no longer representing maternal and child health in multiple community organizations (e.g. Head Start Health Advisory Council, Craniofacial Clinic, Easter seals, Child abuse prevention)

*Report to the District Board of Health  
Fiscal Year 13  
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b>	Immunizations 173500
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• FY 07 budget \$859,516</li> <li>• FY 13 budget \$881,491</li> </ul> <p>Positions eliminated, reduced in hours or reclassified to intermittent hourly staff. Public Health Nursing Supervisor allocated to programs, as opposed to Division Administration. Staff reassignments to other CCHS programs as a result of home visitation program reduction, resulting in program realignment. Services and supplies budgets reduced to preserve positions. Biological budget had increased related to a change in state provided vaccines, though this budget has recently decreased related to personnel and other program needs. Revenues to the immunization program have significantly decreased related to various reasons – ability to pay (economy), changes of focus in program, etc.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	Decreased capacity for employee development and leadership oversight Decreased immunization promotion programming Decreased participation in immunization community efforts and initiatives
<b>Impact to Public:</b>	Days and hours of services to public reduced related to staff reductions (onsite IZ services available MWF; offsite continues TTh)
<b>Impact to Employees:</b>	Increased workload related to decrease in permanent core program staff, and shift to increased clinic staffing by intermittent hourly staff Less time for professional development opportunities Staff performing clerical and support functions with decrease in clerical staffing
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Limited or little time to participate as a stakeholder in immunization initiatives or efforts Limited or little time to respond to all stakeholder requests for immunization representation

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b>	Immunization Grant 10028 & 10029
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• FY 07 budget \$416,676, (\$277,516 (10028) &amp; \$139,160 (10029))</li> <li>• FY 13 budget \$292,556 (though split between 10028 and 10029 awaiting #s from Lori...)</li> <li>• Total grant budget decreased by 30%</li> </ul> <p>Loss of nursing and clerical staff with retirements and resignations. Services and supplies budgets reduced to preserve positions.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	May have an adverse impact on maintaining the health of Washoe County citizens
<b>Impact to Public:</b>	Decreased capacity to meet the immunization needs of community, less outreach and education to community members
<b>Impact to Employees:</b>	Increased workload for remaining staff Less time available for professional development opportunities Staff performing clerical and support functions with decrease in clerical staffing
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased ability to participate as a stakeholder in initiatives or efforts that impact immunizations Unable to respond to all stakeholder requests related to immunization education or information

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Maternal Child Health Program
<b>Provide a Description of the Reduction and Implementation Plan:</b>  FY 07 Budget: \$38,513.97 FY 13 Budget: 0  Well child services transitioned from WCHD as the HAWC, Orvis and St. Mary's clinics opened within the community. Services were provided to Incline Village even after well child clinics closed at the WCHD. WCHD provided routine well child clinics on a monthly basis to Incline Village. On October 1, 2007 the WCHD discontinued provision of well child services as Nevada Health Centers Inc. opened an office in Incline Village. The Nevada Health Centers closed their Incline Village office several years ago.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Loss of a safety net service in Incline Village.
<b>Impact to Public:</b> Clients seeking well child services need to travel to Carson City or Reno to receive sliding fee services. Clients that qualify for Medicaid are eligible for services and there are providers in the Incline Village area.
<b>Impact to Employees:</b> Staff was re-directed to other programs.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Incline Village partners that assisted in coordinating care for residents were disappointed by the closure of Nevada Health Centers. Currently the local hospital, Tahoe Forest Health System, does provide emergency care for local residents.

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*Report to the District Board of Health  
Fiscal Year 13  
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> CCHS
<b>Program:</b> Podiatry Program 171103
<b>Provide a Description of the Reduction and Implementation Plan:</b>  <i>FY 07 Budget: \$1377 FY 13 Budget: 0</i>  Podiatry clinic provided routine foot care for senior and disabled adults. The clinic was associated with the WCHD's Geriatric Clinic, which closed in 1995. The clinic was downsized and eventually discontinued in November of 2006. The small budget in FY 07 clients provided assistance to clients without alternative resources through a local podiatrist. Eventually all clients were referred to alternative resources. However, since that time the Saint Mary's Happy Feet Program to which a number of these clients were referred has closed.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> Geriatric safety net services were determined to be met by the community.
<b>Impact to Public:</b> The cost of routine podiatric care increased for clients without medically necessary foot care.
<b>Impact to Employees:</b> Staff was re-directed to other programs.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Unknown.

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b>	HIV – Surveillance 10012
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>◆ FY 07 budget \$67,757</li> <li>◆ FY 13 Budget \$79,634</li> </ul> <p>Budget partially funds HIV DIS, approximately 0.75 FTE; remaining funding from 10013 (HIV prevention).</p> <p>It should be noted that budget and workload in this program has increased.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	May have an adverse impact on maintaining the health of Washoe County citizens
<b>Impact to Public:</b>	
	While budget has increased slightly, federal reporting requirements continue to increase; time to investigate cases and contacts can take a greater amount of time related to these changes
<b>Impact to Employees:</b>	
	Increased workload related to increased reporting requirements Less time for professional development opportunities
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	
	Limited or little time to participate as a stakeholder in sexual health initiatives or efforts Limited or little time to respond to all stakeholder requests for sexual health representation

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> WCHD
<b>Division:</b> CCHS
<b>Program:</b> HIV- Prevention 10013
<b>Provide a Description of the Reduction and Implementation Plan:</b> Elimination of Administrative Assistant position; decrease of OA II (from 1.0 FTE to 0.33 FTE) <ul style="list-style-type: none"> <li>• FY 07 budget \$615,727</li> <li>• FY 13 budget \$570,611</li> </ul>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Moderate impact to communicable disease prevention (HIV) in Washoe County
<b>Impact to Public:</b>	Decreased participation in community collaborations and eliminated grant funding to community based organizations that may have greater success than WCHD in reaching specific target populations for disease prevention interventions  Limited or increased response time to community requests for sexual health information
<b>Impact to Employees:</b>	Decreased administrative and clerical support to program staff, with professional staff performing clerical and administrative duties Increased workload for remaining staff
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Limited or little time to participate as a stakeholder in sexual health initiatives or efforts Limited or little time to respond to all stakeholder requests for sexual health representation or information

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b> HIV Prevention Fiscal Agent 10187	
<b>Provide a Description of the Reduction and Implementation Plan:</b> Program and budget eliminated for CY 2012 <ul style="list-style-type: none"> <li>• FY 07 budget \$47,085</li> <li>• FY 13 budget \$0</li> </ul> OA II position re-assigned to HIV Prevention (0.33 FTE), splitting with 173500	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	Decreased community based public health prevention programming Decreased participation in community efforts and initiatives related to community based HIV prevention efforts
<b>Impact to Public:</b>	Funding for community based HIV prevention programs eliminated
<b>Impact to Employees:</b>	Increased workload for remaining HIV program staff as community based prevention program shifted in-house
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Significant – all funding that was available to community based organizations eliminated

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> WCHD
<b>Division:</b> CCHS
<b>Program: NHS- SAMHSA Grant 10528</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b> DIS (part time position, believe it was .5 - .8 FTE) <ul style="list-style-type: none"> <li>• FY 07 budget \$47,640</li> <li>• FY 13 budget \$0</li> </ul> <b>Program began in 2006; funding ended in late 2007 (federal FY). Position eliminated.</b>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Minimal
<b>Impact to Public:</b>	SAMHSA clients interested in HIV/STD testing would need to schedule an appointment as the general public does
<b>Impact to Employees:</b>	Shifted counseling, testing and follow up of positive STD & HIV cases to remaining Sexual Health staff
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	SAMHSA program funding has ended

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b>	Sexual Health (SH) 171300
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• FY 07 budget \$400,543</li> <li>• FY 13 budget \$525,435</li> </ul> <p>Public Health Nursing Supervisor allocated to programs, as opposed to Division Administration. Staff reassignments to other CCHS programs as a result of home visitation program reduction, resulting in program realignment. Services and supplies budgets reduced to preserve positions.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County</b>	
<b>Mission:</b>	May have an adverse impact on maintaining the health of Washoe County citizens
<b>Impact to Public:</b>	Reportable STDs have remained steady or increased; time to investigate cases and contacts is taking a greater amount of time related to challenges in making contact with those exposed to STDs because of social media/internet, and subsequent anonymity
<b>Impact to Employees:</b>	Increased workload related to increased case reports Less time for professional development opportunities
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Limited or little time to participate as a stakeholder in sexual health initiatives or efforts Limited or little time to respond to all stakeholder requests for sexual health representation Organizations able to refer community members to SH program for testing and treatment of STDs

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	WCHD
<b>Division:</b>	CCHS
<b>Program:</b> STD -Grant 10014	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• FY 07 budget \$113,120</li> <li>• FY 13 budget \$119,022</li> </ul> <p>It should be noted that budget and workload in this program have increased.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	May have an adverse impact on maintaining the health of Washoe County citizens
<b>Impact to Public:</b>	While budget has increased slightly, reportable STDs continue to increase; time to investigate cases and contacts can take a greater amount of time
<b>Impact to Employees:</b>	Increased workload related to increased case reports Less time for professional development opportunities
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Limited or little time to participate as a stakeholder in sexual health initiatives or efforts Limited or little time to respond to all stakeholder requests for sexual health representation or information

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Fiscal Year 13  
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Tuberculosis Prevention and Control Program</b>	
<b>FY07 Actual: For true comparison \$312,158 + \$127,931* = \$440,089</b> 171400	
* state sub grant – see #10035, eliminated by state from FY12 forward and assumed by local Health District in FY12 forward	
<b>FY13 Plan: \$426,750</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Changed permanent staffing in total program (4.05 to 4.45 FTEs) with loss of state funds (see 10035) to implement use of Intermittent Hourly RNs for fluctuating workload</li> <li>▪ Reduce/eliminate targeted testing, redirect clients to private/public providers for routine screening.</li> <li>▪ Strengthen existing partnerships for managing TB screening in congregate care populations (homeless shelter, group homes, detention facilities)</li> <li>▪ Implementation of technology solutions (e.g. videophone Direct Observed Therapy)</li> <li>▪ Encouraged health care providers and community-based organizations serving high-risk populations to increase the scope of TB control locally</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology, with reductions in printing and office supplies</li> <li>• Decrease in seminar and travel expenses</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assurance, assessment, policy development, and prevention programming Decreased participation in community outreach and technical assistance related to tuberculosis control Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Decreased public health oversight of populations at high risk for tuberculosis infection and disease. Decreased access to professional staff for consultation and technical assistance. Decreased services for tuberculosis screening at Health District
<b>Impact to Employees:</b>	Increased workload with increased stress Morale negatively affected by inability to provide comprehensive program Fewer professional development opportunities Staff performing additional clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased participation in initiatives related to public health, data collection and analysis, and training Unable to respond to all stakeholder requests and lengthened response time for essential functions Decreased resources for technical assistance and consultation (e.g. Control of TB in health care settings)



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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Tuberculosis Prevention and Control Program</b>	
FY07 Actual: \$70,403     10-10016	
FY13 Plan: \$71,064	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Decreased permanent staffing in total program (5.1 to 4.45 FTEs) with loss of state funds (see 10035) and implemented use of lower cost Intermittent Hourly RNs for fluctuating workload</li> <li>▪ Reduce/eliminate targeted testing, redirect clients to private/public providers for routine screening.</li> <li>▪ Strengthen existing partnerships for managing TB screening in congregate care populations (homeless shelter, group homes, detention facilities) using liaison nurse when possible</li> <li>▪ Implementation of technology solutions (e.g. videophone Direct Observed Therapy)</li> <li>▪ Encouraged health care providers and community-based organizations serving high-risk populations to increase the scope of TB control locally</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology, with reductions in printing and office supplies</li> <li>• Decrease in seminar and travel expenses</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assurance, assessment, policy development, and prevention programming in tuberculosis control Decreased participation in community outreach and technical assistance related to tuberculosis control Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Decreased public health oversight of populations at high risk for tuberculosis infection and disease. Decreased access to professional staff for consultation and technical assistance. Decreased services for tuberculosis screening at Health District
<b>Impact to Employees:</b>	Increased workload, increased stress Morale negatively affected by inability to provide comprehensive program Fewer professional development opportunities Staff performing additional clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased participation in initiatives related to public health, data collection and analysis, and training Unable to respond to all stakeholder requests and lengthened response time for essential functions Decreased resources for technical assistance and consultation (e.g. Control of TB in health care settings)

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department: WCHD</b>	
<b>Division: CCHS</b>	
<b>Program: Tuberculosis Prevention and Control Program</b>	
<b>FY07 Actual: \$127,931 10-10055</b>	
<b>FY13 Plan: \$0 (Expenditures transferred to local Health Districts by NRS revision)</b>	
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<ul style="list-style-type: none"> <li>• Shifted costs to local cost center (171400) as state amended NRS and eliminated state funds</li> <li>• Decreased permanent staffing in total program (5.1 to 4.45 FTEs) and implemented use of lower cost Intermittent Hourly RNs for fluctuating workload</li> <li>▪ Reduce/eliminate targeted testing, redirect clients to private/public providers for routine screening and treatment of latent infection.</li> <li>▪ Strengthened existing partnerships for managing TB screening in congregate care populations (homeless shelter, group homes, detention facilities) through liaison nurse when possible</li> <li>▪ Implementation of technology solutions (e.g. videophone Direct Observed Therapy)</li> <li>▪ Encouraged health care providers and community-based organizations serving high-risk populations to increase the scope of TB control locally</li> <li>• Supplies and Services assigned to programs based on appropriate cost allocation methodology, with reductions in printing and office supplies</li> <li>• Decrease in seminar and travel expenses</li> </ul>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Decreased public health assurance, assessment, policy development, and prevention programming in tuberculosis control Decreased participation in community outreach and technical assistance related to tuberculosis control Decreased capacity for employee development and leadership oversight
<b>Impact to Public:</b>	Decreased public health oversight of populations at high risk for tuberculosis infection and disease. Decreased access to professional staff for consultation and technical assistance. Decreased services for tuberculosis screening at Health District
<b>Impact to Employees:</b>	Increased workload, increased stress Morale negatively affected by inability to provide comprehensive program Fewer professional development opportunities Staff performing additional clerical, courier, and support functions
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Decreased participation in initiatives related to public health, data collection and analysis, and training Unable to respond to all stakeholder requests and lengthened response time for essential functions Decreased resources for technical assistance and consultation (e.g. Control of TB in health care settings)

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**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172400 General Environmental</b>

**Provide a Description of the Reduction and Implementation Plan:**

The General Environmental program provides management support and staff for all programs in the Division, clerical support for all programs and staff, and provides budget and over-site for those programs not covered by other budget programs.

Since 2007 we have reduced the following positions from General Environmental:

- Licensed Engineer
- (2) Environmental Health Specialists
- Administrative Secretary Supervisor
- Office Support Specialist
- Office Assistant
- Public Information Officer

These reductions were in response to people retiring but the vacancies were not filled due to recommendations in the Health District SRT plan and a reduction in the number of new developments and plan reviews received.

In addition we have consolidated the duties of the Administrative Secretary Supervisor (above) under our Administrative Assistant.

We have reduced our training and travel budgets. We have eliminated paid on-call for after hours emergencies. This has put us in the position of not being able guarantee a response to after hours emergencies. There are agencies that depend on our services twenty four hours a day, seven days a week. We are marginal at best in our after hours response so far with this reduction.

Administration has had to push more responsibilities down to our staff due to their own reductions, which adds work to existing staff.

With the above reductions in place Supervisors are doing more field work, having to put off planning projects for the future and are generally responding from hot issue to hot issue without having the opportunity to be very proactive. Staff has absorbed more work load.

We are at staffing levels that will not support an increase in work load as the economy improves.

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<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Our primary responsibility is protection of public safety. Our staffing and management capacity allow us to respond from crisis to crisis but do not allow us to be proactive on our prevention activities.
<b>Impact to Public:</b>	Longer response times in all programs. We have shortened our office hours to the public from 8-5 to 8-4:30
<b>Impact to Employees:</b>	All employees have increased workloads. Management staff is performing more field work to help minimize impact to the public. This comes at a cost of not having the capacity to manage on a proactive basis.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Increased plan review and business license application turn around time. We have minimal capacity to participate in cross divisional, interdepartmental, and cross agency proactive initiatives

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172402 IT Overlay</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>This budget provides a mechanism for us to charge a small fee on each fee we charge to support our existing and future electronic needs.</p> <p>No changes other than the number of fee transactions have changed.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	None
<b>Impact to Public:</b>	None
<b>Impact to Employees:</b>	None
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	None

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172404 Food</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>The Food program performs all of our food related functions except Special Events (Gen Env). It also has our larger hotels and child cares. In addition, it coordinates the Divisions Epidemiology response and business license review.</p> <p>Since 2007 we have reduced the following positions from the Food program:</p> <ul style="list-style-type: none"> <li>-Senior Environmentalist</li> <li>-Environmentalist</li> </ul> <p>We have reduced our training and travel budgets. We have eliminated paid on-call for after hours emergencies. This has put us in the position of not being able guarantee a response to after hours emergencies. There are agencies that depend on our services twenty four hours a day, seven days a week. We are marginal at best in our after hours response so far with this reduction.</p> <p>With the above reductions in place Supervisors are doing more field work, having to put off planning projects for the future and are generally responding from hot issue to hot issue without having the opportunity to be very proactive. Staff has absorbed more work load.</p> <p>We are at staffing levels that will not support an increase in work load as the economy improves.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Our primary responsibility is protection of public safety. Our staffing and management capacity allow us to respond from crisis to crisis but do not allow us to be proactive on our prevention activities.
<b>Impact to Public:</b>	Longer response times in all programs. We have shortened our office hours to the public from 8-5 to 8-4:30
<b>Impact to Employees:</b>	All employees have increased workloads. Management staff is performing more field work to help minimize impact to the public. This comes at a cost of not having the capacity to manage on a proactive basis.

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<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Increased plan review, permit, and business license application turn around time. We have minimal capacity to participate in cross divisional, interdepartmental, and cross agency proactive initiatives
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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>10022 Hazardous Materials (Hazardous Waste)</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>This program provides regulatory over-site of certain hazardous waste generators within the Health District.</p> <p>Grant program. We have had no reductions needed. We have changed staffing assignments in order to have more than one person working the program.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	None
<b>Impact to Public:</b>	None
<b>Impact to Employees:</b>	None
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	None



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**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department:** Health  
**Division:** Environmental  
**Program:** 172200 & 10017(grant) Safe Drinking Water

**Provide a Description of the Reduction and Implementation Plan:**

This program provides regulatory over-site of all water systems within the Health District. This program has reduced the following position:

**GIS Specialist -**

This position had the majority of its funding from local dollars. When the position became vacant it was kept vacant. The workload is being partially absorbed by other staff.

**REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13**

**Impact to County Mission:** This position was primarily working on data conversion of records from microfilm/fiche to electronic GIS. Records on microfilm/fiche are not available to the public or other agencies unless they visit our office. Then they must utilize front staff to assist in hand pulling the correct microfilm/fiche to view.

**Impact to Public:** Same as above.

**Impact to Employees:** Plan reviews and complaint searches take longer than if the electronic records were available. Only 15% of our records have been converted. Staff currently does not have available time to convert the records. Staff is required to search in both places to get past history.

**Impact to Stakeholders (such as other county departments, governments, or other organizations):** Same as above.

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<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172700 &amp; 20269 (Tire) Solid Waste Management</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>The Solid Waste Management program performs all of the various waste management functions we have. It provides regulatory over-site over all aspects of solid waste from waste generation and storage to transportation and disposal. It promotes recycling and is responsible for generating and implementing the Solid Waste Management Plan.</p> <p>Since 2007 we have we have lost a PIO position that this program funded a part of to do recycling promotion. In addition we have reorganized staffing and changed the Hazardous Materials Specialist positions to Environmentalists to be more flexible in how we assign workload. We have also had to move more of our staff to the Tire Fund from general fund. This leaves less money for recycling promotion.</p> <p>We have reduced our training and travel budgets. We have eliminated paid on-call for after hours emergencies. This has put us in the position of not being able guarantee a response to after hours emergencies. There are agencies that depend on our services twenty four hours a day, seven days a week. We are marginal at best in our after hours response so far with this reduction.</p> <p>With the above reductions in place the Supervisor is doing more field work, having to put off planning projects for the future and is generally responding from hot issue to hot issue without having the opportunity to be very proactive. Staff has absorbed more work load.</p> <p>We are at staffing levels that will not support an increase in work load as the economy improves.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	Our primary responsibility is protection of public safety. Our staffing and management capacity allow us to respond from crisis to crisis but do not allow us to be proactive on our prevention activities.
<b>Impact to Public:</b>	Longer response times in all programs. We have shortened our office hours to the public from 8-5 to 8-4:30. We are doing much less recycling and waste minimization activities.
<b>Impact to Employees:</b>	All employees have increased workloads. Management staff is performing more field work to help minimize impact to the public. This comes at a cost of not having the capacity to manage on a proactive basis.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Increased plan review, permit and business license application turn around time. We have minimal capacity to participate in cross divisional, interdepartmental, and cross agency proactive initiatives
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*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>10023 Underground Storage Tanks</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>This program provides regulatory over-site of all regulated underground fuel tanks in the Health District.</p> <p>Grant program. We have had no reductions needed. We have changed staffing assignments in order to have more than one person working the program</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	None
<b>Impact to Public:</b>	None
<b>Impact to Employees:</b>	None
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	None

*Report to the District Board of Health  
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Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN</b> <b>FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Department:</b>	<b>Health</b>
<b>Division:</b>	<b>Environmental</b>
<b>Program:</b>	<b>172100 Vector-Borne Disease program</b>
<b>Provide a Description of the Reduction and Implementation Plan:</b>	
<p>The vector program is responsible for handling all of our animal and insect vectors of disease. This includes rabies, mosquito, tick and flea borne diseases and is responsible for carrying out mosquito abatement activities in the Health District.</p> <p>The program has a robust surveillance system in place to try to identify disease outbreaks in animal and insect populations before they cause a problem in human populations.</p> <p>We have not reduced any staff in program although we are leaving a position vacant in this fiscal year to help with this year's needed budget reductions.</p> <p>This program has had major reductions in funding over the last 5 years. The Washoe County Commissioners had made available a publicly voted on vector tax as a supplemental to the vector budget. This provided up to an extra \$350,000.00 annually for mosquito abatement activities to minimize disease in the community. The fund has been redirected elsewhere in the county budget and is no longer available to us. In addition the vector budget itself has been reduced substantially. We are no longer able to provide spring through fall mosquito larvae abatement. We are now only providing larvicide treatment through aerial application during late June and July when we believe disease in mosquitoes will be most active. We are doing more manpower intensive truck and hand applications in localized areas. In addition, since we are applying less larvicide we have to increase truck based fogging for adult mosquitoes in localized areas. This only reduces populations for a day or two and then needs to be done again and again. We are seeing more mosquitoes and receiving more complaints. It is much more likely that we will have disease outbreaks in the future with this control strategy.</p> <p>Vector is looking at doing more habitat reduction projects that will permanently reduce habitat so we do not have to treat as many areas.</p>	

<b>REDUCTION PLAN IMPACT STATEMENTS</b> <b>FISCAL YEAR 07 THROUGH FY 13</b>	
<b>Impact to County Mission:</b>	We have less of an ability to prevent vector borne disease in community. This affects public safety.

*Report to the District Board of Health  
Fiscal Year 13  
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<b>Impact to Public:</b>	Same as above with the addition of the public exposed to more biting insects on a nuisance basis and then generating complaints
<b>Impact to Employees:</b>	Increased workload.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>	Complaint generation by the public. Longer plan and permit review times.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> EPHP
<b>Program:</b> Communicable Disease
<b>Provide a Description of the Reduction and Implementation Plan:</b>
<ol style="list-style-type: none"> <li>1. Reduction in locally funded travel</li> <li>2. Reduction in staffing – 1 FTE Senior Epidemiologist</li> <li>3. Reduction in contracts – 1 Infectious Disease Medical Consultant</li> </ol>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> These reductions impact the Washoe County Mission to provide a safe, secure and <u>healthy</u> community.
<b>Impact to Public:</b> <ol style="list-style-type: none"> <li>1. Reduction in locally funded travel and training could result in a less competent staff due to missed training opportunities and less ability to stay current in the profession. This is being offset for the moment through the use of grant funded travel.</li> <li>2. Elimination of 1 FTE Senior Epidemiologist means that we no longer have a staff member specifically recruited and assigned to chronic disease epidemiology. Chronic disease accounts for the majority of morbidity and mortality in Washoe County and the nation. Not having a chronic disease epidemiologist also inhibits the ability of the Health District to respond to reported clusters such as cancer or other non-infectious disease “outbreaks” that require different techniques for investigation and control. Finally, the loss of the Senior Epidemiologist resulted in a reduction of surge capacity for infectious disease outbreaks.</li> <li>3. Elimination of the Infectious Disease Medical Consultant can potentially reduce the ability of staff to have ready access to medical information on unusual illness and the ability to make timely updates to the communicable disease protocols. This is being offset by having a District Health Officer with infectious disease training absorb these activities.</li> </ol>
<b>Impact to Employees:</b> <ol style="list-style-type: none"> <li>1. Reduction in locally funded travel and training may impact staff competency and morale by making it more difficult to stay current in an evolving professional field. This is being offset for the moment through the use of grant funded travel</li> <li>2. Elimination of 1 FTE Senior Epidemiologist means that other staff must work harder to deal with large outbreaks. Also staff without the appropriate training may have to attempt response to chronic disease issues. Some of the analysis of chronic disease data is</li> </ol>

*Report to the District Board of Health  
Fiscal Year 13  
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being absorbed by the bio-statistician.

3. Elimination of the Infectious Disease Medical Consultant primarily impacts the workload of the District Health Officer who will now have to absorb these activities.

**Impact to Stakeholders (such as other county departments, governments, or other organizations):**

1. Reduction of locally funded travel and training means other organizations will be served by workers who may not be as current in their professional training as would otherwise be possible. This is being offset for the moment through the use of grant funded travel.
2. Elimination of 1 FTE Senior Epidemiologist means that workplaces with alleged cancer clusters or other concerns about an increased incidence of non-infectious disease will be less likely to receive help and assistance from the health district. The program has less ability to assist organizations with the analysis of chronic disease data.
3. Elimination of the Infectious Disease Medical Consultant should not have an immediate impact on stakeholders due to the District Health Officer taking on these activities.



*Report to the District Board of Health  
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**PROGRAM REDUCTION PLAN  
FISCAL YEAR 07 THROUGH FY 13**

**Department:** Health

**Division:** EPHP

**Program:** Emergency Medical Services

**Provide a Description of the Reduction and Implementation Plan:**

Due to fiscal impacts the EMS Coordinator position was held vacant from July 2008 to December 2010. During this time period, the Administrative Health Services Officer performed the essential duties of the position. Plan updates, program maintenance and other responsibilities that are discrete to the EMS program did not receive attention due to higher priorities of the AHSO position.

Additionally, the Emergency Medical Services Program previously had an Office Support Specialist assigned to it but budgeted in AHS master center from October 2004 through September 2010. When the OSS position became vacant in September 2010, it was held and subsequently abolished prior to the EMS program transition to the EPHP Division.

A part-time RN I position that previously focused on Emergency Medical Services Disaster Management was also abolished after it became vacant. Those activities were also shifted to the EMS Coordinator have been severely curtailed as a result.

As a result from losing the part-time RN and support staff assistance, and reviving the program after a 2.5 year vacancy there has been a delay experienced in almost every area of the program and decreased community involvement in key coalitions and stakeholder groups.

Through the increased technology skill of the current EMS Coordinator, many efficiencies have been developed to enable the program to function with the increased workload. However, to date, there has not been enough capacity to enhance the program as the primary focus has been on maintenance.

**REDUCTION PLAN IMPACT STATEMENTS  
FISCAL YEAR 07 THROUGH FY 13**

**Impact to County Mission:**

These reductions impact the Washoe County Mission to provide a safe, secure and healthy community.

**Impact to Public:**

The public experiences minor delays in response from program staff directly but there is potential to have greater impacts due to delays from the EMS Program to other stakeholders.

**Impact to Employees:**

Increased workload and constant reshuffling of priorities due to reduced resources has resulted in decreased job satisfaction and employee morale. The change of reporting division within the organization also has resulted in a learning curve with the ongoing integration of the program.

*Report to the District Board of Health  
Fiscal Year 13  
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**Impact to Stakeholders (such as other county departments, governments, or other organizations):**

There are extended delays in REMSA franchise oversight activities (impacts REMSA), reviews of Mass Gatherings (impacts to Community Development), and Environmental Impact Assessments (impacts the City of Reno).

Additionally, the Multi-Casualty Incident Plan and Mutual Aid Evacuation Annex which are under the auspice of the District Board of Health, were not updated regularly resulting in potential issues during emergency responses with external stakeholders and responders.

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> EPHP
<b>Program:</b> Public Health Preparedness
<p><b>Provide a Description of the Reduction and Implementation Plan:</b>            The Public Health Preparedness Program (PHP) is 100% grant funded. Funds come primarily from the Centers for Disease Control and Prevention (CDC) and from the Assistant Secretary for Preparedness and Response (ASPR). These federal funds come to Washoe County as a pass through from the Nevada State Health Division. Federal funds for this program have been shrinking for the past several years and are predicted to continue to go down. Thus far, lower levels of funding have been absorbed through decreases in equipment purchases and contracts. Grant dollars have been used to offset local reductions in staffing and travel in other areas such as Epidemiology which has a direct tie to grant deliverables. Grant resources have also been used to address the loss of Public Information Officer (PIO) staff in other Divisions.</p>

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<p><b>Impact to County Mission:</b>            This program impacts the Washoe County Mission to provide a safe, secure and <u>healthy</u> community.</p>
<p><b>Impact to Public:</b>            This program impacts the public through assuring that public health resources are trained and prepared to respond in the event of a public health emergency whether man-made or naturally occurring.</p>
<p><b>Impact to Employees:</b>            This program helps to assure that employees are able to function during a public health emergency and that they will have the equipment and training necessary to do so through Continuity of Operations Planning and National Incident Management System training.</p>
<p><b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b>            This program impacts other organizations through the identification of partnerships and the establishment of informal and formal agreements that would be implemented in the event of a public health emergency. Examples include organizations that provide locations for mass dispensing of medication and/or vaccine, organizations that agree to do mass dispensing for their own employees and family members, organizations that agree to function as alternative care sites, individuals and professionals who agree to function as volunteers, and organizations that need assistance in the development of plans and the conduct of training and exercises.</p>

*Report to the District Board of Health  
Fiscal Year 13  
Program Reduction Plan*

<b>PROGRAM REDUCTION PLAN FISCAL YEAR 07 THROUGH FY 13</b>
<b>Department:</b> Health
<b>Division:</b> EPHP
<b>Program:</b> Vital Records
<b>Provide a Description of the Reduction and Implementation Plan:</b> Vital Records is a revenue producing program and has, therefore, not been asked to take reductions that would reduce its ability to remain net positive. Further, the State mandated an increase in fees which has resulted in an even larger net positive balance for this program. However, none of this increase has been funneled back into the program to improve customer service. Therefore, service at the window remains available only three days per week and the counter continues to be closed during the lunch hour.

<b>REDUCTION PLAN IMPACT STATEMENTS FISCAL YEAR 07 THROUGH FY 13</b>
<b>Impact to County Mission:</b> These reductions impact the Washoe County Mission to provide a safe, secure and <u>healthy</u> community.
<b>Impact to Public:</b> The public has limited access to services from vital records due to insufficient staffing resulting in restricted hours of operation for the window.
<b>Impact to Employees:</b> Employees morale suffers due to public complaints about restricted hours of operation.
<b>Impact to Stakeholders (such as other county departments, governments, or other organizations):</b> Funeral homes still enjoy 5 day per week access, however, they receive somewhat less efficient service due to the increased public demand on the days during which window operations are taking place.



# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



**Public Health**  
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**DATE:** June 28, 2012

**TO:** District Board of Health

**FROM:** Kevin Dick, Director  
Air Quality Management Division

**SUBJECT:** Public Hearing: Proposed approval and adoption of the revisions to the "Washoe County Portion of the Nevada Infrastructure State Implementation Plan for the 2006 PM2.5 National Ambient Air Quality Standard"  
Agenda Item: 12

### Staff Recommendation

Approve and adopt revisions to the "Washoe County Portion of the Nevada Infrastructure State Implementation Plan for the 2006 PM2.5 National Ambient Air Quality Standard"

### Background

The U.S. Environmental Protection Agency (EPA) establishes health based national ambient air quality standards (NAAQS) for six criteria pollutants including PM2.5. The Clean Air Act (CAA) directs states to address basic State Implementation Plan (SIP) requirements to implement, maintain, and enforce the NAAQS. Many of the CAA Section 110(a)(2) SIP elements relate to the general information and authorities that constitute the "infrastructure" of a state's air quality management program. States are required to submit an Infrastructure SIP (I-SIP) within three years after promulgation of a new or revised standard.

In November 2009, the Washoe County Health District, Air Quality Management Division (AQM) submitted an I-SIP to the U.S. Environmental Protection Agency (EPA) to address these CAA Section 110(a)(2) SIP elements. EPA identified several portions of the I-SIP that did not fully address these elements.

To fully address EPA's comments, the AQM is proposing to formally adopt five existing regulations and submit them to EPA as a revision to the Nevada PM2.5 I-SIP. This will provide documentation of the regulation adoption process which is required for the I-SIP approval by EPA. These five existing Washoe County District Board of Health Regulations Governing Air Quality Management are: 030.023 (Evaluation of Registration Application), 030.218 (Demonstration of Compliance), 030.230 (Record Keeping), 030.235 (Requirements for Source Sampling and Testing), and 030.970.A (Part 70 Permit Monitoring and Compliance).

This revision to the I-SIP was prepared in coordination with the Clark County Department of Air Quality, Nevada Division of Environmental Protection, and EPA Region IX.

A notice of today's public hearing was published in the Reno Gazette-Journal on May 25, June 6, and June 19, 2012. The I-SIP has been available for public inspection at the AQM D office since May 25, 2012.

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Recommended Motion

Move to approve and adopt revisions to the "Washoe County Portion of the Nevada Infrastructure State Implementation Plan for the 2006 PM2.5 National Ambient Air Quality Standard", and direct Staff to forward them to EPA as an amendment to the Washoe County portion of the Nevada PM2.5 State Implementation Plan.

Alternatives

The District Board of Health may:

1. Elect not to adopt the revision to the I-SIP; or
2. Continue this public hearing and direct Staff to research some portion of the I-SIP and report back to the Board at a future meeting.

**030.023 EVALUATION OF REGISTRATION APPLICATION**

When an Authority to Construct application is received by the Control Officer, he shall evaluate it to determine if all necessary information on the source processes has been included. When all the required information has been received, the Control Officer will review the proposal using standard engineering practices and methods, decide which local, state or federal regulations apply to the source, determine by approved modeling or other methods if the proposed control technology will meet regulatory requirements, and determine what, if any, pre-construction monitoring or other testing will be required before the authority to construct is issued. If it is determined that the equipment proposed in the Authority to Construct application is insufficient to meet regulatory requirements, the Control Officer will notify the applicant of the deficient items in writing and state what additions may be made to bring the project into compliance with regulatory requirements. In no case may the review of the project take more than 180 days to complete.

**030.218 DEMONSTRATION OF COMPLIANCE**

The Control Officer may require the operator of a source to provide any applicable data to demonstrate compliance with the conditions of the Permit to Operate. Such data submission requirements may include, but would not be limited to, graphs, charts or other records of items such as plant operational temperatures, plant production levels, continuous stack monitor outputs, plant operating hours, equipment engineering and design specifications or chemical product consumption. Requested data must be provided in a timely manner, as specified by the Control Officer. Failure to provide this data as requested by the Control Officer constitutes a violation of the conditions of the Permit to Operate, and the affected source would be subject to a citation under these regulations, suspension of their Permit to Operate or both.

**030.230 RECORD KEEPING (Amended 9/23/92)**

The Control Officer may require any holder of a Permit to Operate to keep adequate records concerning contaminant emissions for any equipment or process for which the permit was issued. All permittees operating add-on emissions control equipment will maintain records sufficient to legally demonstrate that the equipment has operated in compliance with all applicable Federal, State and District regulations. The permittee shall also record any times or occasions when the emissions control equipment is not in operation due to equipment failure, maintenance or any other reason.

**030.235 REQUIREMENTS FOR SOURCE SAMPLING AND TESTING**

To determine the exact quantity and effect of emissions produced by stationary sources, the Control Officer may require source stack testing, or other types of source testing including, but not limited to, mass balance types of analysis, be made by the operator. Alternatively, and after consultation with the permittee,

the Control Officer may require that testing be reviewed and overseen by an independent third party of the Control Officer's selection to insure the quality and accuracy of the test results. The Control Officer may also require other types of pollutant impact analysis, including but not limited to, epidemiological testing of persons who may be affected by the operations of the source, risk assessment determinations, source or receptor modeling and off-site ambient pollutant level monitoring. Completion of testing may be required prior to the issuance or continuance of a permit to operate. The Control Officer may require that all costs of any testing required under this section be borne by the operator or source owner.

**030.970 PART 70 PERMIT MONITORING AND COMPLIANCE** (Adopted 10/20/93, Revised 10/25/95)

A. Compliance Statements

Sources subject to Part 70 permits shall submit a statement of compliance signed by a responsible official. The annual compliance statement shall be due each year on the anniversary of the date of issuance (or more frequently if required in an applicable requirement). The compliance statement shall address each term or condition of operation on an item by item basis. The compliance statement shall contain the following:

1. Identification of each term or condition of operation that is the basis for certification.
2. The compliance status of the facility with respect to each term or condition of operation and a statement that the operator will continue to comply with such requirements.
3. Whether the compliance with each term or condition of operation was continuous or intermittent.
4. The method(s) used for determining the compliance status of the source including a description of monitoring, record keeping and reporting requirements, and test methods.
5. For any term or condition of operation for which the source is not in compliance, the source must submit a compliance schedule and a narrative description of how the source will achieve compliance with such requirements as described in **030.970 (B)** of these regulations.
6. For any source for which the Control Officer has established requirements for progress reports on compliance schedules, the source must provide these progress reports in a timely manner and address dates milestones and other activities that have been specified by the Control Officer. The progress report shall also include the dates on which any milestones were achieved and an explanation of any dates or milestones that were not or are not expected to be met, why they were not met and any corrective actions to be taken as a result.
7. Any other specific information needed to determine compliance as required by the Control Officer.
8. A certification of the truth, accuracy and completeness of the compliance statement by a responsible official.



9. Any additional requirements as may be specified pursuant to sections 114(a) and 504(b) of the Act.

All Statements of compliance must be made in writing to both the EPA Administrator as well as to the Control Officer. Failure to submit a statement of compliance in a timely manner may result in citation, penalties, suspension or revocation of the Part 70 permit.



## WASHOE COUNTY HEALTH DISTRICT

### EPIDEMIOLOGY AND PUBLIC HEALTH PREPAREDNESS DIVISION



**Public Health**  
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June 21, 2012

#### MEMORANDUM

**To:** Members, Washoe County District Board of Health

**From:** Randall L. Todd, DrPH  
Epidemiology and Public Health Preparedness (EPHP) Director

**Subject:** Report to the District Board of Health, June 2012

#### Communicable Disease

- Influenza - The official influenza season came to an end on May 19<sup>th</sup> (MMWR Week 20). Five of the six participating providers reported a total of 35 patients with influenza-like-illness (ILI) out of a total of 3,115 patients seen in their practices during week 20. This represents an ILI rate of 1.1%. The regional baseline is 3.9% and compares to a national rate of 1.0%.

Two death certificates were received for week 20 listing pneumonia (P) or influenza (I) as a factor contributing to the cause of death. The total number of deaths submitted for week 20 was 62. This reflects a P&I ratio of 3.2% which is below the epidemic threshold set by CDC for week 20 at 7.4%. The national P & I for week 20 was below the epidemic threshold at 6.4%.

Twenty-eight Washoe County cases (4.9%) were hospitalized with laboratory-confirmed influenza during the 2011-2012 influenza season. Of the 28, 19 (68%) were adults and 9 (32%) were children 18 years of age and younger. The median length of hospital stay was 2 days (range: 1-27 days). Twenty-four (86%) hospitalized cases were positive for influenza type A, two (7%) were positive for influenza type B, and two (7%) were positive for influenza type unknown. Of the 24 influenza type A positive cases, 21 (88%) had RT-PCR testing performed which identified 15 as influenza A H3, and six as 2009 H1N1. The CDC performed antigenic characterization for thirteen (13) specimens from Washoe County, which yielded the following results:

#### Antigenic Characterization of Thirteen Confirmed Influenza Isolates, Washoe County, 2011 – 12.

Total #	Influenza Type	PCR Subtype	Antigenic Characterization	# Hospitalized
1	B	B	B/Brisbane/60/2008-like (Victoria Lineage)	0
3	A	A (2009 H1N1)	A/California/07/2009-like (H1N1) [aka Flu A/SW H1]	1
9	A	A (H3)	A/Perth/16/2009-like (H3N2)	3

All above antigenic characterizations were a match to the 2011-12 influenza vaccine.

The hospitalizations peaked during CDC Week 12 (week ending March 24, 2012) with a total of 6 hospitalizations during this week. There were no fatal cases reported during this influenza season.

- Pertussis (Whooping Cough) - Epidemiology staff identified a cluster of three pertussis cases associated with one household. The initial case was an infant who was hospitalized. Two secondary cases were also identified in teenaged residents of the same household. To date, 46 contacts have been identified and antibiotic prophylaxis has been recommended. This investigation is currently ongoing.

For perspective, in 2010 the State of California had the highest incidence of pertussis in 52 years. There were 10 infant deaths due to pertussis. As of May 26, 2012, the Centers for Disease Control and Prevention (CDC) has reported a 1.7-fold increase in pertussis reports in the United States compared to the same time last year. Washington State recently declared a statewide epidemic of pertussis with 1,742 cases which is 13.6 times the number reported during the same time period in 2011. Oregon has also reported an increase in pertussis cases. The Southern Nevada Health District has seen a 1.7-fold increase in cases compared to last year. To date, the Washoe County Health District has reported six cases of pertussis. This is similar to 2011 and 2010. However, because of the increase in cases nearby, it is important that we maintain good surveillance and aggressively investigate cluster such as the one recently identified.

Pertussis is a highly communicable respiratory disease that is classically manifested by paroxysmal spasms of severe coughing and posttussive vomiting. Major complications are most common among infants and young children and include hypoxia, apnea, pneumonia, seizures, encephalopathy, and malnutrition. Apnea is a common symptom in infants and can be the only presenting sign of pertussis in young infants with no cough. Epidemiology staff have issued a Physician Alert to assist with diagnosis and surveillance.

- Coxsackievirus A6 (CV A6) – The Epidemiology Program staff continues to receive reports of Hand, Foot, and Mouth Disease from the community. The first hospitalized pediatric case of HFMD was laboratory confirmed for Coxsackievirus A6. This was the first reported hospitalized case due to dehydration but not associated with outbreaks.
- Epidemiology staff investigated reported routine CD cases including amebiasis, campylobacteriosis, cryptosporidiosis, giardiasis, acute hepatitis B, viral meningitis, pertussis, invasive pneumococcal disease, salmonellosis, rotavirus, STEC, and RSV and assisted an out-of-jurisdiction(OOJ) health departments with prophylaxis for pertussis contacts and coordinating specimen collection for a probable Hantavirus case (OOJ resident).

#### **Public Health Preparedness –**

PHP staff participated in two communications drills this month. The first was the HAMLINK Functional Exercise conducted in an effort to evaluate the capabilities of Northern Nevada's Hospital HAMLINK Systems, with the overarching goals focusing on communications, utilizing the Hospital HAMLINK Systems to communicate via voice and Packet (data) HAM systems. The second communication drill

tested the use of the Government Emergency Telecommunication Service (GETS) to place calls to and from WCHD and Washoe County Emergency Management utilizing both the landline and cellular aspects of the GETS system. The GETS system provides for emergency communications between governmental agencies at times when the phone system is overloaded and normal calls may not be allowed by the phone system.

PHP staff coordinated and participated in a Regional Mass Fatality Tabletop Exercise based on lessons learned from the 2011 summer responses in Northern Nevada. The objectives for the exercise included:

- Ensuring a comprehensive ICS structure
- Comprehensive scene control
- Release of information strategies
- IT enhancements to include UVIS and THEMIS, as well as patient information and documentation
- Volunteer and employee training
- Communication amongst and between all impacted agencies

PHP staff partnered with the Medical Examiner's Office for a full-scale Family Assistance Center exercise this month. The Family Assistance Center assists families with tracking victims of an incident and providing them with a central location to report missing loved ones and well as providing them emotional support during the time of crisis.

A kick off meeting was held with a consultant to assist the program with revision of the Pandemic Influenza Plan and well as development of a Private POD (Point of Dispensing) Took Kit that the Health District can provide to large employers in the community to gain their assistance in dispensing medication during a public health event.

PHP and EMS staff participated in a United States Parcel Service Bio-Detection System (BDS) workshop at the Vasser Street facility. A full-scale exercise is being planned by the USPS for August 16, 2012. This exercise will take place between 4:00 PM and 6:30 PM and will involve an "anthrax in mail" scenario causing an alarm of the BDS. It will result in the decontamination of postal employees at the facility and transport to the Health District for prophylaxis utilizing the antibiotic cache that is maintained by the USPS, but stored here at the Health District.

#### **EMS-**

EMS and PHP staff participated in a Northern Nevada hospital evacuation exercise. Among other things, this exercise allowed for testing of a patient tracking board within WebEOC.



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**Randall L. Todd, DrPH, Epidemiology and Public Health Preparedness Director**



# Washoe County Health District



**Public Health**  
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DBOH Agenda Item No. **19.B.**

June 28, 2012

**TO:** District Board of Health Members

**FROM:** Steve Kutz, RN, MPH  
Acting Division Director, Community and Clinical Health Services

**SUBJECT:** Community and Clinical Health (CCHS) Division Report for June 2012  
District Board of Health Meeting

1. Maternal and Child Health Reports
2. Nevada State Immunization Program Strategic Plan
3. Community Transformation Grant Opportunity

1. Maternal and Child Health (MCH) Home Visitation Report:

Two distinct programs exist in the MCH program, the Pregnancy Connection funded by Title V which facilitates access to prenatal care and healthy pregnancy outcomes, and High Risk Home Visitation for families with risk factors for adverse health outcomes or child maltreatment. PHNs follow 125 cases annually to connect women with prenatal care and provide them with resources and education during the perinatal period.

The High Risk Home Visitation program serves clients typically referred by the local hospitals, including premature infants and those with special health care needs. PHNs refer families to medical homes, assess health needs and provide education and resources for improving the family health status. In 2011, 2028 encounters were provided to individuals, a productivity outcome that continues in 2012. A recent Washoe County MCH report card illustrates the need for ongoing services, with only 66.6% of mothers receiving adequate prenatal care and 72.4% receiving early prenatal care in 2008, the most recent year for which data is available.

Several case studies are provided to illustrate typical services:

A 14 year old was referred by a local clinic for PHN services when it was discovered that she had not had a menstrual cycle for several months. She was shocked and scared when she found out she was 27 weeks pregnant. She was referred to the

Pregnancy Connection program where the PHN offered resources and referral information as well as education about pregnancy. As a result, the client had her first appointment for prenatal care where she received medical evaluation and monitoring.

A 17 year old, four months postpartum, was visited by her nurse for a follow-up visit at which she reported deterioration in vision over several days to the point where she was only able to see shadows. The PHN facilitated an immediate emergency room visit where she was admitted and found to have fluid on her brain requiring spinal taps for release of intracranial pressure. She was in the hospital for a week and made a full recovery, continuing to see specialists for care.

Nursing services were provided to a 14 year old parenting three younger siblings (10, 4, 3 years old) and attending her freshman year of high school when her mother was deported to Honduras. The PHN visited her for assessment, referrals and pregnancy education for this unplanned pregnancy. An abnormal ultrasound preceded a diagnosis of polycystic kidney disease, she was induced and delivered at 28 weeks, but the infant was viable for only one hour. Despite good intentions and intermittent birth control through Teen Health Mall, she had an unplanned second pregnancy resulting in a full term infant. She successfully breastfed the infant and graduated last Friday from high school with planned entry to Truckee Meadows Community College this fall.

## 2. Nevada State Immunization Program Strategic Plan

At the May Statewide Immunization meeting, the Nevada State Immunization Program released the draft of their five year strategic plan. Input for the plan was gathered from across the state, including the WCHD. It was decided at the 2011 meeting that the purpose of the plan would be to develop strategies to improve Nevada's immunization rates and ranking on children 0-35 months of age, meeting or exceeding the national average.

The top five focus areas that were chosen (in no particular order) are:

- Increase awareness and participation in the Vaccines for Children (VFC) Program
- Increase provider education
- Increase reminder/recalls
- Strengthen collaboration with partners
- Increasing messaging

Much program work is already taking place in these areas within Washoe County's Immunization Program, and program staff look forward to continued improvement in the 0-35 month immunization rates.

### 3. Community Transformation Grant Application

The Chronic Disease Prevention Program will submit a grant to the CDC for support of local implementation, evaluation and dissemination of evidence-based community health activities in order to reduce chronic disease rates, prevent the development of secondary conditions, address health disparities, and develop a stronger evidence-base of effective prevention programming. The pre-assessment meeting was conducted on June 13, 2012 by the Administrative Health Services Officer, and CCHS. The Letter of Intent signed by Dr. Iser was mailed to meet the June 18, 2012 deadline. If funds are awarded, an agenda item for a budget amendment will be brought to the District Board of Health for the Board's retroactive approval. Successful applicants will be notified by September 30, 2012 with the average award expected to be in the range of \$2.5 million.

The Health District will include community partners such as the University of Nevada, Regional Planning agencies, Join Together Northern Nevada and others; a requirement of the grant is that 50% of any award over \$750,000 must go to local community entities. The grant is an opportunity to continue chronic disease prevention projects including tobacco prevention and control activities, and health promotion policies and projects developed through the NACCHO ACHIEVE initiative.



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Steve Kutz, RN, MPH  
Acting Division Director  
Community and Clinical Health Services



# Washoe County Health District



Public Health  
Prevent. Promote. Protect.

## ENVIRONMENTAL HEALTH SERVICES DIVISION

**DATE:** June 19, 2012

**TO:** District Board of Health Members

**FROM:** Robert O. Sack, Division Director, Environmental Health Services (EHS)

**SUBJECT:** Environmental Health Services Division Report for June 2012

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### Food Program

The FDA came out with two grant opportunities in the last week. EHS submitted letters of intent to apply for both grants that are the result of new focus on food safety due to the adoption of the Federal Food Safety Modernization Act. The first grant is a \$60,000/year (5-year term) Limited Competition: Advancing Conformance with the Voluntary National Retail Food Regulatory Program Standards (VNRFRPS) (U18). This grant is to help State and local food safety agencies implement the voluntary standards listed above. Staff is working towards the application deadline of July 16, 2012.

The second grant is a \$100,000/year (3-year term) FDA Building the Capacity of Food Safety Entities to Protect Public Health in Response to a Notification under Section 1008 of the Federal Food, Drug, and Cosmetic Act or a Recall of Foods (U18). The application deadline is July 12, 2012. There is a lot of work involved in submitting these grants and we are still determining if there is capacity to carry out these grants with current staffing levels. EHS will keep the District Board of Health updated in future reports.

EHS staff met with TS to view a demo of a possible mobile application prototype for WashoeEats.us site. The attached brochure was created to promote traffic to the site.

### Solid Waste/Special Events

Staff worked the Reno Rockabilly Riot (June 15-17) event that also hosted a tattoo show requiring IBD inspections. The Reno Rodeo (June 14-23) has begun its annual run. Farmers' markets and other special event inspections are in full swing. The program is extremely busy this time of year.

### Vector-Borne Disease Program

Mobile mosquito fogging started the beginning of the month as the Vector-Borne Disease Program has been receiving calls from the community reporting biting mosquitoes. The Donner Springs and Damonte Ranch areas have received several foggings over the last four weeks.

Vector Control and its aerial helicopter mosquito control contractor treated Bella Vista, Rosewood Lakes, Damonte Ranch, Spanish Springs and Washoe Lake starting at 5:30am on June 12. Alpine Helicopter Service's Joel Dozhier and his daughter Ashley gave staff a hands-on demonstration of their new hopper and pellet dispensing equipment that streamlined the loading and application process. This aerial application is the first of only three for this summer. We are targeting our limited resources for the warmest part of summer when West Nile Virus is most active.

---

Robert O. Sack, Division Director  
Environmental Health Services Division



Washoe County



Health District

# Keeping Citizens Safe

How does your  
restaurant  
score?



Find out here:

**WashoeEats.us**

Check out food inspection reports for your favorite Washoe County eatery. [WashoeEats.us](http://WashoeEats.us) provides immediate access to review food safety practices at your favorite eateries and new restaurants for you to explore.

This information is now available at your fingertips.



**WashoeEats.us**

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**WashoeEats.us**



The inspectors at Washoe County Health District check all equipment, cleaning procedures and cooking processes to ensure a safe eating environment for every customer and citizen.

Creating public awareness about food safety and healthy eating practices is essential to the public health of our community.

For more information on

**WashoeEats.us** contact Washoe County Health District - Environmental Health at (775) 328-2434.

## Keeping Citizens



Washoe County Health District  
Environmental Health  
1001 East Ninth Street, Bldg B220  
PO Box 11130  
Reno, NV 89520  
Phone: 775-328-2434  
Fax: 775-328-6176



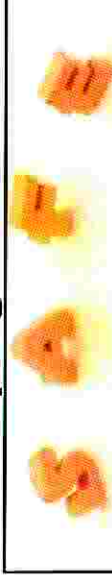
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# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



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

**Date:** June 18, 2012

**To:** District Board of Health

**From:** Kevin Dick, Director, Air Quality Management *KD*

**Re:** Monthly Report for Air Quality Management

**Agenda Item:**

The enclosed Air Quality Management Division Report is for the month of May 2012 and includes the following sections:

Air Quality  
Monitoring Activity  
Planning Activity  
Permitting Activity  
Compliance/Inspection Activity  
Enforcement Activity



# Director's Report

MAY 2012

Washoe County Health District  
**Air Quality Management Division**

## Summer Ozone Season

June marks the beginning of the summer ozone season. An ozone season press release was issued on May 31<sup>st</sup> to alert the public and inform them of the health effects of elevated levels of ozone and personal actions they can take to reduce emissions of ozone precursors.

## Title V Major Source PSD Permit for Greenhouse Gases

Work proceeded on the review of the Unique Infrastructure Group (UIG) federal Prevention of Significant Deterioration (PSD)/Title V permit application. On June 1, 2012, I issued a notice of proposed action announcing my intent to issue a PSD/Title V permit based on the results of the preliminary review and the demonstration of compliance with the District Regulations and the Federal Clean Air Act. A public hearing has been scheduled for 10:00 am on July 2, 2012, at the Washoe County Health District Conference Room, 1001 E. 9<sup>th</sup> Street, Building B.

## AQM Staffing

Interviews were conducted for the AQM Environmental Engineer II permitting position and for a Public Service Intern. Michael Wolf accepted the Environmental Engineer II position with a starting date of June 4, 2012. Aaron Martinez, UNR School of Community Health Sciences student was selected as the AQM Public Service Intern and began work with the Division on May 28<sup>th</sup>.

## AIR QUALITY COMPARISON FOR MAY

Air Quality Index Range	# OF DAYS MAY 2012	# OF DAYS MAY 2011
<b>GOOD</b> 0 to 50	12	25
<b>MODERATE</b> 51 to 100	19	6
<b>UNHEALTHY FOR SENSITIVE GROUPS</b> 101 to 150	0	0
<b>UNHEALTHY</b> 151 to 200	0	0
<b>VERY UNHEALTHY</b> 201 to 300	0	0
<b>TOTAL</b>	<b>31</b>	<b>31</b>

### **Air Quality Management Division Move**

Frequent meetings with public works and other support services occurred throughout the month in preparation for the upcoming move of AQM from Building A to Building B. Most of the B171 renovation remodel work was completed in May. AQMD's move is scheduled for the week of June 11, 2012.

### **National Association of Clean Air Agencies (NACAA) Meeting**

I attended the Spring NACAA meeting held in Denver, May 7-9, 2012. The meeting provided an opportunity to network with federal, state, and local air agency officials from across the country and the broad ranging agenda provided updates on EPA's National Ambient Air Quality Standards (NAAQS) implementation schedules and issues, EPA's development of health and risk statistics, monitoring issues and challenges, and enforcement policy issues.

### **Western Sustainability and Pollution Prevention Network (WSPPN) Conference**

I attended the WSPPN Conference and the Advisory Board meeting held May 17-19, 2012 in Sacramento. The Conference was jointly held with the California Department of Toxic Substances Control (DTSC) and CalRecycle. The conference provided an opportunity to network with programs throughout EPA Region 9 (AZ, CA, HI, and NV) that are engaged in sustainability initiatives and in approaches to eliminate toxic substances and other pollutants at the source reducing the need for costly pollution control or management technologies. The conference featured plenary speakers that included Jared Bloomenfeld, EPA Region 9 Administrator, Debbie Raphael, DTSC Director, and Carol Mortensen, CalRecycle Director, Jim Hanna, Director of Sustainability for Starbucks, Charlotte Brody, Director of Chemicals, Public Health, and Green Chemistry for the BlueGreen Alliance, and Dr. Charles Goldman, world renowned limnologist, Lake Tahoe researcher, Nevada Medal recipient, and President of the World Water and Climate Network.

*Kevin Dick, Division Director*

HIGHEST AQI NUMBER BY POLLUTANT

Air Quality

POLLUTANT	MAY 2012	YTD for 2012	MAY 2011	Highest for 2011
CARBON MONOXIDE (CO)	14	25	7	39
OZONE 8 hour (O3)	87	87	64	114
PARTICULATES (PM <sub>2.5</sub> )	39	94	23	132
PARTICULATES (PM <sub>10</sub> )	44	74	19	88

For the month of May, the highest Air Quality Index (AQI) value reported was eighty-seven (87) for Ozone. There were no exceedances of Carbon Monoxide, PM2.5 or PM10. There were twelve (12) days the air quality was in the good range, and nineteen (19) days the air quality was in the moderate range.

Planning & Monitoring Activity

Air Quality Awareness Week:

April 30 through May 4 was National Air Quality Awareness Week. Each day had a specific theme with the final day dedicated to how each of us can do our part to improve air quality. The AQM website provided new information each day related to that day's theme.

Bike to Work Week:

May 12 through 18 was Bike to Work week. Biking to work not only improves air quality, it's good for your health. Three hours of biking per week reduces the risk of heart disease and stroke by 50 percent.

*Dan Inouye, Branch Chief  
Planning and Monitoring*

Permitting Activity

TYPE OF PERMIT	2012		2011	
	MAY	YTD	MAY	ANNUAL TOTAL
Renewal of Existing Air Permits	156	600	154	1215
New Authorities to Construct	3	41	15	82
Dust Control Permits	10 (145 acres)	41 (577 acres)	10 (45 acres)	89 (796 acres)
Wood Stove Certificates	21	107	20	259
WS Dealers Affidavit of Sale	3 (1 replacements)	42 (23 replacements)	6 (3 replacements)	107 (69 replacements)
WS Notice of Exemptions	786 (10 stoves removed)	3003 (25 stoves removed)	899 (3 stoves removed)	5480 (51 stoves removed)
Asbestos Assessments and Asbestos Removal Notifications (NESHAP)	120	530	77	999

Compliance & Inspection Activity

Staff reviewed thirty-two (32) sets of plans submitted to the Reno, Sparks or Washoe County Building Departments to assure the activities complied with Air Quality requirements.

Staff conducted sixty-seven (67) stationary source renewal inspections and fifty-three (53) gas station inspections in May 2012. Staff also conducted inspections on asbestos removal and construction/dust projects.

Permitting & Enforcement Activity

The Permitting Staff has completed the review of the application submitted by Unique Infrastructure Group (UIG) for the Sparks Energy Park. The proposed project will be located in the Truckee River Canyon, east of the Reno-Sparks Area, on the north side of Interstate-80 at the Patrick Exit. The project will include six (6) 60 MW natural gas fired combined cycle combustion turbines operating with three (3) heat recovery steam generators. Emissions from the turbines will be controlled by Dry-Low NO<sub>x</sub>, Low CO combustion with Selective Catalytic Reduction and an Oxidation Catalyst. The estimated emissions of all criteria pollutants are below the major source levels, however, the carbon dioxide emissions are greater than 100,000 tons which triggered a review under the Federal Tailoring Rule. The staff review included a demonstration of compliance with the National Ambient Air Quality Standards, the Prevention of Significant Deterioration increment consumption regulations, the Historic Preservation Act, the Endangered Species Act, and the Federal Clean Air Act. After several months of consultation between Air Quality staff, EPA Region IX permitting staff, and the U.S. Fish and Wildlife Service, EPA issued an approval letter to proceed with the permitting process. A 30-day public notice period began on June 1<sup>st</sup> for the Air Quality Impact Analysis and Statement of Basis, Notice of Proposed Action, and draft permit. A public hearing has been scheduled for July 2<sup>nd</sup> to receive oral testimony. A copy of the Notice of Proposed Action and Preliminary Determination to Issue Permit to Operate #D81TV is attached for reference.

The Enforcement Staff has seen a significant increase in asbestos abatement projects, especially from the Washoe County School District. There are several schools in the District that are being completely revitalized. Abatement projects are preparing these schools for new windows, doors, mechanical and electrical systems.

*Charlene Albee, Branch Chief  
Permitting & Enforcement*



Enforcement Activity

COMPLAINTS	2012*		2011		
	MAY	YTD	MAY	YTD	Annual Total
Asbestos	2	9	2	9	21
Burning	0	3	0	1	10
Construction Dust	7	17	5	18	59
Dust Control Permit	0	4	3	7	22
General Dust	5	19	0	0	0
Diesel Idling	0	1	0	1	3
Odor	1	2	2	5	17
Spray Painting	0	1	1	3	8
Permit to Operate	5	21	8	10	63
Woodstove	4	13	0	2	7
<b>TOTAL</b>	<b>24</b>	<b>90</b>	<b>21</b>	<b>56</b>	<b>210</b>
NOV'S	MAY	YTD	MAY	YTD	Annual Total
Warnings	5	24	4	5	55
Citations	8	16	1	4	9
<b>TOTAL</b>	<b>13</b>	<b>40</b>	<b>5</b>	<b>9</b>	<b>64</b>

\* Discrepancies in totals between monthly reports can occur because of data entry delays.

Notices of Violation (NOVs):

There were thirteen (13) Notice of Violations (NOV's) issued in the of month May, 2012. There were five (5) NOV Warnings and eight (8) NOV Citations.



# WASHOE COUNTY HEALTH DISTRICT

## AIR QUALITY MANAGEMENT DIVISION



**Public Health**  
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### Notice of Proposed Action

by the  
Air Quality Management Division  
Washoe County Health District

The Air Quality Management Division, of the Washoe County Health District, is issuing the following Notice of Proposed Action pursuant to the Health District Regulations Governing Air Quality Management and the Federal Clean Air Act.

The Director received an application for a new Authority to Construct/Permit to Operate from the following applicant:

Unique Infrastructure Group  
180 Country Estates Circle  
Reno, NV 89511

The project, identified as the Sparks Energy Park, will be located in the Truckee River Canyon, east of Reno, Nevada, on the north side of Interstate 80 at the Patrick Exit. The Director has completed the preliminary review of the following emission sources:

- Six (6) 60 megawatt natural gas fired combined cycle combustion turbines, along with three (3) heat recovery steam generators, equipped with Dry-Low NO<sub>x</sub>, Low CO combustion with Selective Catalytic Reduction and an Oxidation Catalyst
- Two (2) 1,000 kW (1,340 hp) emergency standby diesel generators
- Two (2) 520 kW (700 hp) emergency fire pumps
- One (1) Nine cell cooling tower

Based on the results of the preliminary review and the demonstration of compliance with the District Regulations and the Federal Clean Air Act, the Director is announcing his intent to issue a Prevention of Significant Deterioration/Title V permit. A copy of the preliminary review and draft permit are available for public inspection at the Air Quality Office located at 1001 E. 9<sup>th</sup> Street, Suite #A115, Reno, Nevada. Copies may be requested from the address below.

A public hearing has been scheduled for 10:00 am on July 2, 2012, at the Washoe County Health District Conference Room, 1001 E. 9<sup>th</sup> Street, Building B. Interested persons who may be affected or wish to comment should appear at the public hearing to submit oral testimony or may submit comments, data, views, or arguments in written form to:

Charlene Albee, Permitting & Enforcement Branch Chief  
Air Quality Management Division  
Washoe County Health District  
1001 E. 9<sup>th</sup> Street, Suite #A115  
Reno, NV 89512  
Phone (775) 784-7211 FAX (775) 784-7225

Written comments or objections will be accepted until close of business on **July 2, 2012**, and will be retained and considered prior to any final action taken on the issuance of the permit.

**P.O. BOX 11130 Reno, NV 89520-0027 • (775) 784-7200 • FAX (775) 784-7225**

**[www.washoecounty.us/health](http://www.washoecounty.us/health)**

WASHOE COUNTY IS AN EQUAL OPPORTUNITY EMPLOYER HIRING EMPLOYMENT ELIGIBLE APPLICANTS  
Printed on Recycled Paper

**Preliminary Determination to Issue Permit to Operate #D81TV  
For  
Unique Infrastructure Group  
Sparks Energy Park, Washoe County, Nevada  
June 1, 2012**

The Air Quality Management Division (AQMD), of the Washoe County Health District, received an application for an Air Quality Authority to Construct/Permit to Operate from Unique Infrastructure Group on June 30, 2011. The application was deemed complete on July 8, 2011. The proposed facility will be located in the Truckee Canyon, east of Reno, Nevada, on the north side of Interstate 80 at the Patrick Exit.

Based on the review of the application and supporting documentation, the AQMD has made the preliminary determination to issue a Prevention of Significant Deterioration/Title V permit (PSD//TV). Emission estimates for all criteria pollutants are less than 100 tons per year; however, the carbon dioxide emissions are greater than 100,000 tons/year triggering the Federal Tailoring Rule.

The project consists of six (6) 60 megawatt natural gas fired combined cycle combustion turbines, along with 3 heat recovery steam generators, equipped with Dry-Low NO<sub>x</sub>, Low CO combustion with Selective Catalytic Reduction and an Oxidation Catalyst. A nine (9) cell cooling tower will support the steam generation processes. Ancillary equipment includes two (2) 1,000 kW emergency standby generators and two (2) 720 hp emergency fire pumps. The facility-wide potential to emit is estimated as follows:

Facility Wide Potential to Emit		
Pollutant		Tons Per Year
PM <sub>10</sub>	Particulate Matter < 10 microns in diameter	72.05
PM <sub>2.5</sub>	Particulate Matter < 2.5 microns in diameter	72.05
SO <sub>2</sub>	Sulfur Dioxide	9.46
CO	Carbon Monoxide	94.41
CO <sub>2</sub>	Carbon Dioxide	1,379,503
NO <sub>x</sub>	Oxides of Nitrogen	92.41
VOC	Volatile Organic Compounds	31.78
Pb	Lead	5.80E-03
HAPs	Hazardous Air Pollutants	3.96

The natural gas combustion turbines will be subject to the emissions standards pursuant to 40 CFR Part 60, Subpart GG, Standards of Performance for Stationary Gas Turbines, and 40 CFR Part 60, Subpart KKKK, Standards of Performance for Stationary Combustion Turbines. The emergency generators and fire pumps will be subject to the emission standards pursuant to both 40 CFR Part 60, Subpart IIII, Standards of Performance for Stationary Compression Ignition Internal Combustion Engines, and 40 CFR Part 63, Subpart ZZZZ, National Emission Standards for Hazardous Air Pollutants for Reciprocating Internal Combustion Engines.

The proposed project is to be located in Hydrographic Area #83 which has been designated attainment/unclassifiable for all criteria pollutants. The Prevention of Significant Deterioration (PSD) baseline date was set for this area on March 11, 1994 for PM<sub>10</sub>, SO<sub>2</sub>, and NO<sub>2</sub>. All emission sources permitted in this area after this date are considered increment consuming for the triggered pollutants. A modeling analysis was completed, including the impacts from the proposed Sparks Energy Park and all of the increment consuming sources in the area, to demonstrate compliance with the PSD increment consumption regulations and the National Ambient Air Quality Standards.

The proposed facility must comply with all District and Federal air quality requirements and all conditions of operation established within the Authority to Construct/Permit to Operate.



# Washoe County Health District



**Public Health**  
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June 15, 2012

TO: Members District Board of Health  
FROM: Eileen Stickney  
SUBJECT: Report for June 2012 Administrative Health Services Division

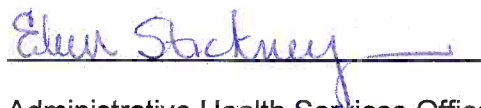
## FY14 Fee Schedule Update

Methodology for time certification and application of costs, including wages, benefits and applicable direct charges will remain unchanged. It is anticipated that staff will bring the FY14 proposed fee schedule to the DBOH on February 21, 2013 for approval.

The following changes are being noted:

- Administration has requested a legal opinion regarding the requirement for public workshops. Per NRS 233.B, public workshops are required for proposed permanent and temporary regulations, not fees. Due to historical low attendance, minimal citizen participation, reduced staff resources, and reduced financial resources, additional public workshops are not planned to be held.
- Mailing notices will still be sent, the proposed fee schedule will still be posted on the Internet and made available in hard copy for those who request it, and the Public hearing will still be noticed and held at the February 21, 2013 District Board of Health meeting..
- Washoe County Indirect Cost Rate will be applied, which will likely increase most fees. The fee schedule will be presented in a manner which outlines how much of the new fee is Health District, direct and indirect, versus Washoe County Indirect.

I will be happy to answer any questions of the Board during the meeting or you may contact me at 328-2417. Thank you.



Administrative Health Services Officer



# Washoe County Health District



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

June 28, 2012

**TO:** District Board of Health Members

**FROM:** Joseph P. Iser, MD, DrPH, MSc  
Washoe County District Health Officer

**SUBJECT:** June 2012 Washoe County District Health Officer Report

## 2012-2013 Legislative Sessions

- WCHD continues to coordinate with Washoe County and others on legislative support issues.
- Mr. Sack, Mr. Macaluso, and I attended a legislative hearing on "Food to Fork" legislation. While we have some difficulties with the proposed legislation as written, we testified that we will work with the NSHD, the Nevada Department of Agriculture, and others on our concerns to help with this legislation.

## Budget

- FY13 Budget was adopted June 1, 2012.

## Human Resources

- Evaluations continue to meet the self-imposed threshold of 85%.
- We continue recruiting for open positions, including EPHP, AQM, EHS, and soon in CCHS.
- Steve Kutz, RN, MPH is Acting Division Director this month for CCHS.

## Communication

- DHO will continue to meet routinely or as needed with all partners.
- Dr. Cohen, primary author of the Tri-Data report on EMS services, is currently working on an updated draft. He is scheduled to present his report to the BCC on July 24, and we are working to have him present to the DBOH either at a special meeting earlier in the week or at the July 26 DBOH regularly scheduled meeting.
- The District's health status report, in the form of a calendar with both health data and health advice, is complete and will be going to the printers. We continue to work with St. Mary's and UNR on their effort to produce a more substantial data set, as reported to you last month, and it appears that Renown will be working with us in the near future on a unified report to be conducted every 3 years.

### Accreditation

- Internal accreditation meetings continue to occur.
- We were not accepted to host a Public Health Associate. We are approved for the Public Health Prevention Specialist, and I will be traveling to Atlanta to meet with prospective interested Specialists to continue the recruitment effort. However, this is a match process, and we may be unsuccessful.
- We plan to work closely with the students at UNR to match their goals with our needs for future PHPS and PHAP applications.

### Washoe County and Community Activities

- DHO attended the REMSA Board of Directors meeting in May.
- DHO continues to meet regularly with the group looking at school-based health centers, led by WCSD and the oral health coalition.

### Health District Media Contacts and Outreach

#### Health District Media Contacts: May 15 through June 11, 2012

<u>DATE</u>	<u>MEDIA</u>	<u>REPORTER</u>	<u>STORY</u>
6/11/2012	Reno Gazette Journal	Jaclyn O'Malley	Mosquito Abatement - Ulibarri, Shaffer
6/11/2012	KOLO-CH 8 ABC Reno	Pat Thomas	Mosquito Abatement - Ulibarri
6/11/2012	KOLO-CH 8 ABC Reno	Pat Thomas/Sholeh Moll	Air Quality Move - Ulibarri
6/6/2012	Reno Gazette Journal	Bill O'Driscoll	Hanta Virus - Ulibarri
6/1/2012	KRXI-CH 21 FOX 11 Reno	Shannon Moore	Ozone Season - Dick, Ulibarri
5/31/2012	Reno Gazette Journal	Mark Robison	Smog in Reno - Dick, Ulibarri
5/30/2012	KREN-CH 27 UNIVISION Reno	Thalia	World No Tobacco Day - Dixon
5/18/2012	KREN-CH 27 UNIVISION Reno	Staff Reporter	Dog Feces in Parks - Rucker
5/18/2012	KTVN-CH 2 CBS Reno	Adam Rasmussen	Dog Feces in Parks - Rucker
5/17/2012	Reno Gazette Journal	Mark Robison	Foods in schools - Macaluso
5/17/2012	KTVN-CH 2 CBS Reno	Michelle Boehler	Eclipse Viewing Safety - Iser
5/16/2012	Nevadajournal.com	Steve Miller	Travel Immunizations - Kutz, Ulibarri

#### Press Releases/Media Advisories

6/11/2012	PIO Ulibarri	Air Quality Move - Media Advisory
6/11/2012	PIO Ulibarri	Mosquito Abatement - Press Release
6/8/2012	PIO Ulibarri	National Safety Month - Press Release
5/31/2012	PIO Ulibarri	Ozone Season - Press Release
5/24/2012	PIO Ulibarri	Don't Fry - Press Release
5/23/2012	PIO Ulibarri	Teen Pregnancy Rate - Press Release
5/15/2012	PIO Ulibarri	Summer Safety - Press Release
5/14/2012	PIO Ulibarri	Eclipse Safe Viewing - Press Release

### State-Wide (and Beyond) Organizational Efforts

- We have agreed with the other three health jurisdictions to meet quarterly and to have regularly scheduled meetings with the Nevada State Health Division.
- DHO will work to continue broader discussions among border counties for other mutual aid and program effectiveness issues. These will primarily involve the health officers, with specific program representatives involved as appropriate.
- We were successful in negotiating an acceptable agreement for the tobacco program with the NSHD. We have not yet been able to schedule a meeting to discuss funding for the full chronic diseases grant.

### NeedyMeds

- The county has determined that their current prescription benefit card has both an evergreen renewal and a non-compete clause. NeedyMeds may instead work with the Nevada Public Health Foundation on this program.

### District Board of Health Information and Resources

- No additional information for June.

*Joseph P. Iser MD, DrPH, MSc*

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District Health Officer