

FY 2023-2024

# Southern Nevada Health District

Annual Budget



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

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**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**GENERAL INFORMATION**

**History**

The Southern Nevada Health District (“SNHD” or “Health District”) was created in 1962, following statutory authorization from the Nevada State Legislature to combine the county health department and the health departments of several surrounding cities. Pursuant to Nevada Revised Statute ([NRS Chapter 439](#)) the Health District’s powers and jurisdictions are as follows:

- ❖ *Prevent and control nuisances.*
- ❖ *Regulate sanitation and sanitary practices in the interests of the public health.*
- ❖ *Provide for the sanitary protection of water and food supplies.*
- ❖ *Protect and promote the public health generally in the geographical area subject to the jurisdiction of the health district; and*
- ❖ *Improve the quality of health care services for members of minority groups and medically underserved populations.*

At the time of its creation, the Health District had approximately 30 employees, including four sanitarians who inspected 800 eating and drinking establishments. The Health District currently employs approximately 800+ staff members and inspects over 22,000+ active food and beverage establishments.

Today, the Southern Nevada Health District is one of the largest local public health organizations in the United States. The Health District serves more than 2.3 million residents, which represents 73 percent of Nevada’s total population. Additionally, the Health District is charged with safeguarding the public health of more than 38 million visitors to Las Vegas each year.

**Mission**

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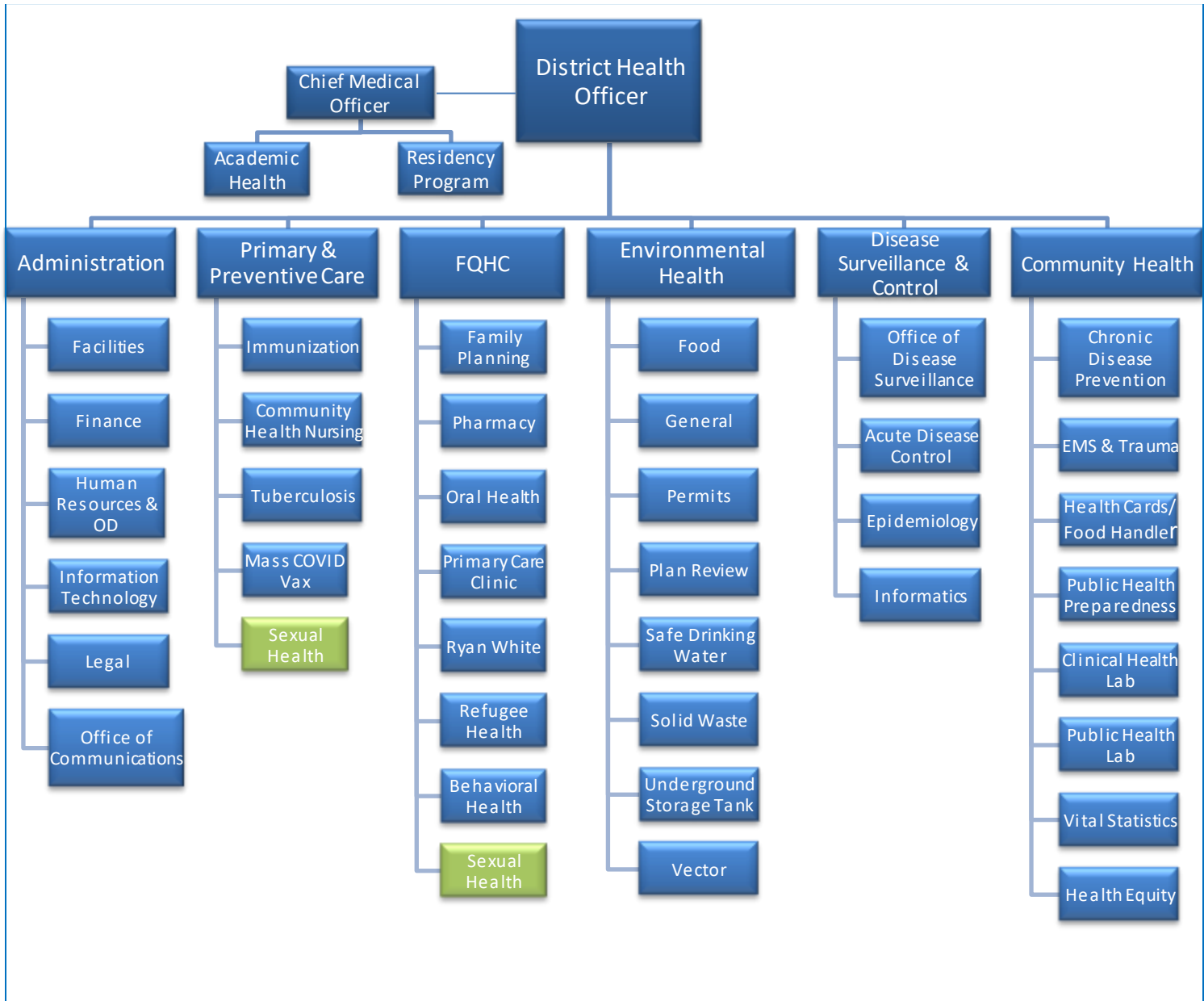
***The mission of the health district is, “To assess, protect, and promote the health, the environment, and the well-being of Southern Nevada communities, residents, and visitors.”***

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To this end, the Health District offers services and provides regulatory supervision that impact the public every day – from the food they eat and the water they drink, to the public establishments they visit, the businesses they operate and the requirements they must meet to work in certain industries such as food service and childcare.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ORGANIZATION CHART**



**Dept. Change:**

Sexual Health Clinic Department is under two divisions.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**BUDGET PROCESS**

The budget is developed annually to meet the needs and goals of the Health District and the community it serves. It also serves as a management tool by measuring actual performance against budget standards. The budget cycle involves all divisions/departments to analyze their fiscal year-to-date revenue and expenses and make recommendations or adjustments as necessary. Since Southern Nevada Health District's (SNHD) budget is part of Clark County's budget, the deadlines for tentative and adopted budgets are completed normally before April 1<sup>st</sup> annually.

Below are the summarized highlights in preparing the annual fiscal budget.

1. During mid-fiscal year, divisions, departments, and programs begin GL budget worksheet analysis report with assistance of budget analyst and accountants. This involves analyzing fiscal year-to-date expenditures and adjusting accounts as needed.
2. Salary and benefits for full-time and part-time employees are reconciled and projected for the estimated current year and for the following fiscal year. This process is accomplished by the budget analyst and verified by the departments.
3. Projections for revenues such as property tax are received from Clark County and SNHD's charges for services such as permits, licenses etc. are also projected for the following fiscal year. Grants are also reviewed and projected for any renewal and new awards that are expected to be received in the upcoming year.
4. Capital projects requests are reviewed, and any significant projects are considered and approved by upper management.
5. A proposed fiscal budget is compiled by the budget analyst which involves summaries of all funds. All revenues and expenditures including capital outlay are outlined and presented in a standard format and reviewed by the Chief Financial Officer (CFO).
6. A tentative budget is presented to the District Health Officer and deputies by the CFO and budget analyst. Any changes are still allowed at this point.
7. By the end of March, the budget is presented to the Board of Health for adoption. This is the final budget. Any subsequent change(s) will be captured in budget augmentation. The final budget report is then submitted to Clark County.
8. Clark County submits SNHD adopted budget to State Department of Taxation.
9. The budget book is developed and compiled by the budget analyst.

**BUDGET AUGMENTATION**

Adjustments to the adopted budget are accomplished through an augmentation process. A formal approval is required from the Board of Health to make any adjustments to the adopted budget. Once this is achieved, the general ledger budget amounts are updated in the accounting system.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SUMMARY OF ALL FUNDS**

<b>FY 2023-2024 ADOPTED BUDGET</b>						
	<b>General Fund</b>	<b>Capital Projects Fund</b>	<b>Bond Reserve Fund</b>	<b>Special Revenue Fund</b>	<b>Proprietary Fund</b>	<b>Total All Funds</b>
<b>Revenues:</b>						
Licenses/Permits	\$ 26,774,822	\$ -	\$ -	\$ -	\$ -	\$ 26,774,822
Property Tax	34,088,562	-	-	-	-	34,088,562
Charges for Services	32,243,512	-	-	-	-	32,243,512
Grant Revenues	-	-	-	78,847,624	-	78,847,624
Interest Earnings	732,938	40,000	20,000	-	5,000	797,938
Other	908,516	-	-	1,218,583	-	2,127,099
<b>Total Revenue</b>	<b>94,748,350</b>	<b>40,000</b>	<b>20,000</b>	<b>80,066,207</b>	<b>5,000</b>	<b>174,879,557</b>
<b>Expenditures:</b>						
Salaries	45,177,991	-	-	23,214,215	-	68,392,206
Employee Benefits	20,001,546	-	-	10,300,780	-	30,302,326
Services & Supplies	13,431,684	-	-	52,399,587	3,000	65,834,271
Capital Outlay	732,938	1,914,552	-	7,377,861	-	10,025,351
<b>Total Expenditures</b>	<b>79,344,159</b>	<b>1,914,552</b>	<b>-</b>	<b>93,292,443</b>	<b>3,000</b>	<b>174,554,154</b>
<b>Excess (Deficiency) of Revenues</b>	<b>15,404,191</b>	<b>(1,874,552)</b>	<b>20,000</b>	<b>(13,226,236)</b>	<b>2,000</b>	<b>325,403</b>
<b>Other Financing Sources(Uses)</b>						
Transfers In	-	2,000,000	-	13,226,236	-	15,226,236
Transfers Out (to Grant Fund)	(13,226,236)	-	-	-	-	(13,226,236)
Transfers Out (to Capital Fund)	(2,000,000)	-	-	-	-	(2,000,000)
<b>Beginning Fund Balance</b>	<b>38,023,699</b>	<b>172,119</b>	<b>18,021</b>	<b>57,622</b>	<b>161,311</b>	<b>38,432,772</b>
<b>Ending Fund Balance</b>	<b>\$ 38,201,654</b>	<b>\$ 297,567</b>	<b>\$ 38,021</b>	<b>\$ 57,622</b>	<b>\$ 163,311</b>	<b>\$ 38,758,175</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**FUND BALANCE ANALYSIS**

Fiscal Year (FY) 2023-2024 Adopted Budget for all funds amounts to \$174 million and is comprised of four major components: General Fund, Capital Projects Fund, Bond Reserve Fund and Special Revenue (Grant) Fund. SNHD has one Proprietary fund which is called Insurance Liability Fund.

Nevada Revised Statutes 354.533 defines Fund Balance as the excess of assets over liabilities in a governmental fund. In other words, fund balance represents the net difference between total financial resources and total appropriated uses. Fund balances provide a financial cushion against predicted changes. While changes may occur from year to year, maintaining proper fund balances over the long term is an important component of sound financial management.

General Fund – This fund is the main operating account of SNHD which accounts for financial resources except those required to be accounted for in another fund. The beginning fund balance for FY 2023-2024 is projected to be \$38 million. Fund balance is the amount of unencumbered cash that ensures services could be provided for a short time if commitments exceeded revenues. The General Fund has a budget of \$94.7 million in total revenues for FY 2023-2024 which includes \$34 million in property (ad valorem) tax. Charges for services revenues are projected at \$32.2 million followed by licenses/permits at \$26.8 million. Interest earnings from investments and other revenues add up to \$1.6 million. On the expenditures side, salaries and employee benefits add up to \$65.2 million. Supplies and capital outlay total are \$14.1 million. There are no significant projects under the general fund.

Capital Projects Fund – Beginning Fund balance for FY 2023-2024 is \$172 thousands. This fund accounts for resources committed or assigned to the acquisition of capital assets other than a new administration building. There are no requirements to maintain a specific excess of assets over liabilities in the capital fund.

Bond Reserve Fund – Beginning Fund balance for FY 2023-2024 is \$18 thousands. This fund accounts for resources that have been committed to or assigned to the future acquisition of a new administration building.

Special Revenue Fund – This fund is interchangeably called Grant Fund as it tracks all awards received by SNHD. Grants are accounted for in the Special Revenue fund as they are approved at the federal, state and county level or received from awarding agencies. In FY 2023-2024, projected grants to be received total \$80.1 million.

Insurance Liability Fund – This fund accounts for SNHD employees' worker's compensation liabilities. It is considered a Proprietary Fund because it accounts for activities that are like private sector and involves interactions with Clark County in terms of investing transactions.

Revenues and operating expenditures are monitored closely during the fiscal year to ensure that expenditures are consistent with actual revenue collections, with adjustments made as necessary.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**EMPLOYEE COUNT BY DIVISION**

FY 2023-2024 employee count total 873.1, an increase from estimated prior fiscal year total of 853. SNHD currently has six major divisions: Administration, Community Health, Disease Surveillance and Control, Environmental Health, Federally Qualified Health Centers (FQHC), and Primary and Preventive Care.

**Southern Nevada Health District  
FTE Count by Division**

Divisions	FY 21/22 Actual	FY 22/23 Adopted	FY 22/23 ESTIMATED *	FY 23/24 ADOPTED	% FTE Change Adopted vs Estimated
Administration	147.9	143.5	158.9	<b>164.5</b>	<b>3.6%</b>
Community Health	117.0	119.0	108.7	<b>126.0</b>	<b>15.9%</b>
Disease Surveillance & Control	150.3	165.0	170.7	<b>155.3</b>	<b>-9.0%</b>
Environmental Health	174.0	172.0	189.8	<b>194.0</b>	<b>2.2%</b>
FQHC - Primary & Preventive Care <sup>(1)</sup>	85.3	-	86.9	<b>123.3</b>	<b>41.9%</b>
Primary & Preventive Care <sup>(2)</sup>	131.9	225.6	138.2	<b>110.0</b>	<b>-20.4%</b>
<b>Total</b>	<b>806.4</b>	<b>825.1</b>	<b>853.0</b>	<b>873.1</b>	<b>2.4%</b>

\* Amended FTE count includes CDC - PHI positions and additional FTE requests

(1) FQHC Division absorbed Sexual Health Dept in FY2024 which was formerly under Primary & Preventive Care

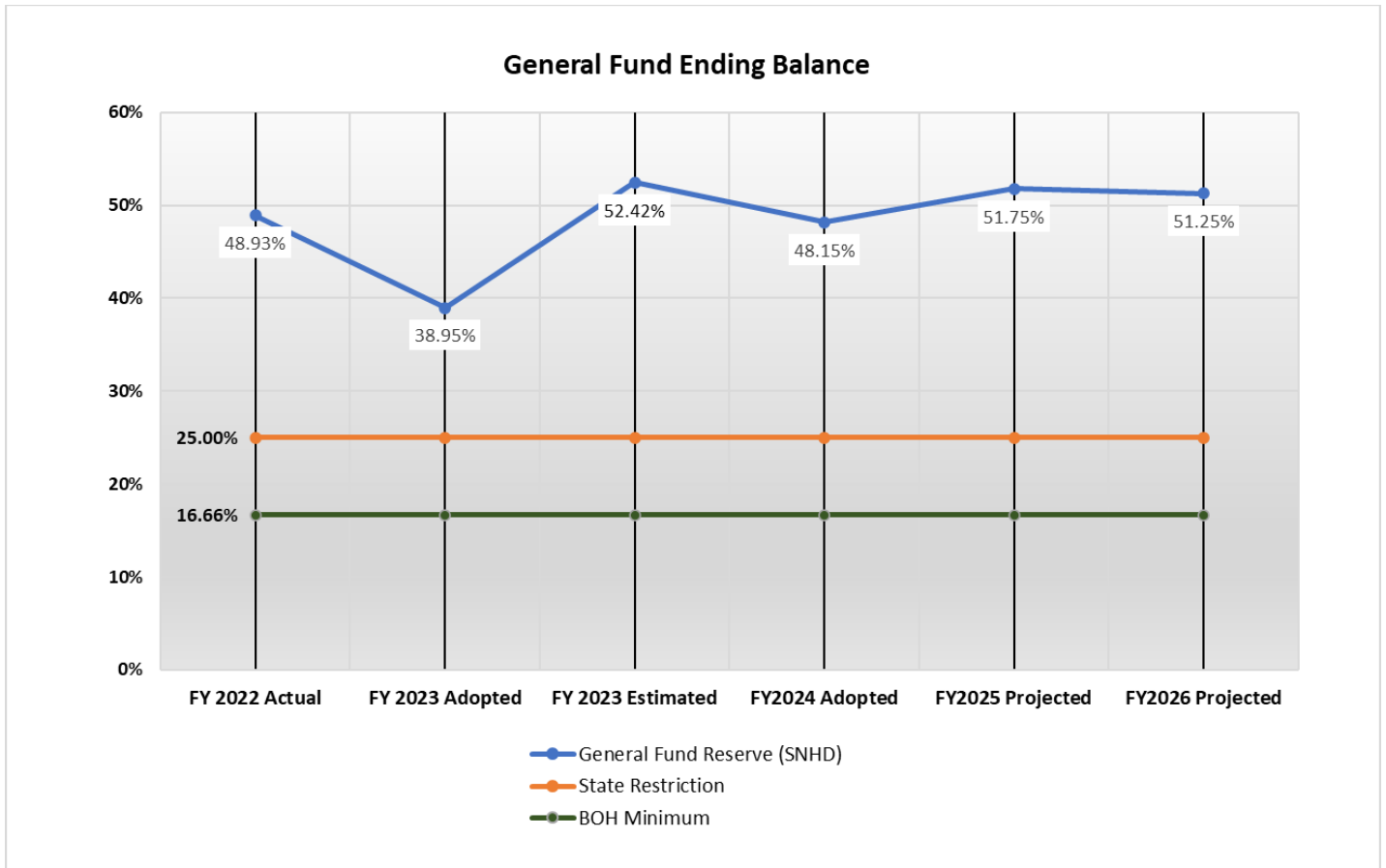
(2) Primary & Preventive Care includes FTE for both FQHC & Primary Preventive Care in FY2022



SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

GENERAL FUND BALANCE

The General Fund anticipated ending fund balance for FY 2023-2024 total \$38.2 million. State restriction is currently at 25% and Board of Health minimum requirement is 16.66%. Revenues and operating expenditures are monitored closely during the fiscal year to ensure that expenditures are consistent with actual revenue collections, with adjustments made as necessary.



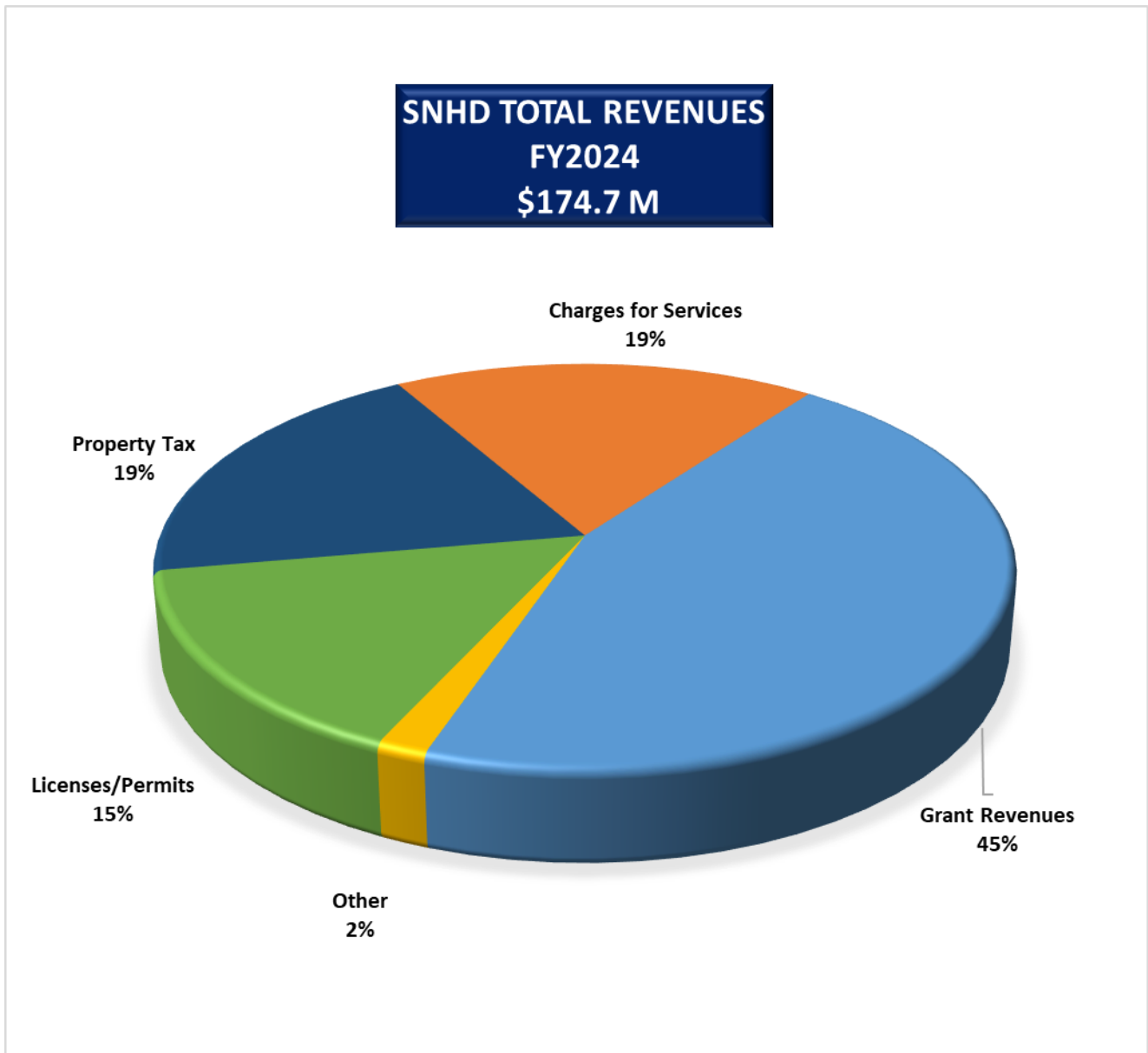
**Combined  
General Fund  
and  
Special Revenue Funds**

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

REVENUES BY SOURCE

**Budget Highlights**

FY 2023-2024 projected revenue for all major funds amounts to \$174.9 million. Property tax is anticipated to increase to \$34.1 million. Revenue from charges and services is estimated at \$32.2 million. Revenue from licenses and permits is expected to total \$26.8 million. Revenue from other sources is estimated at \$1.6 million. The Southern Nevada Health District's property tax is based on the assessed valuation of real and personal property as determined by the Clark County Assessor's Office and the Nevada Department of Taxation. The expected grant revenues total \$80.1 million.

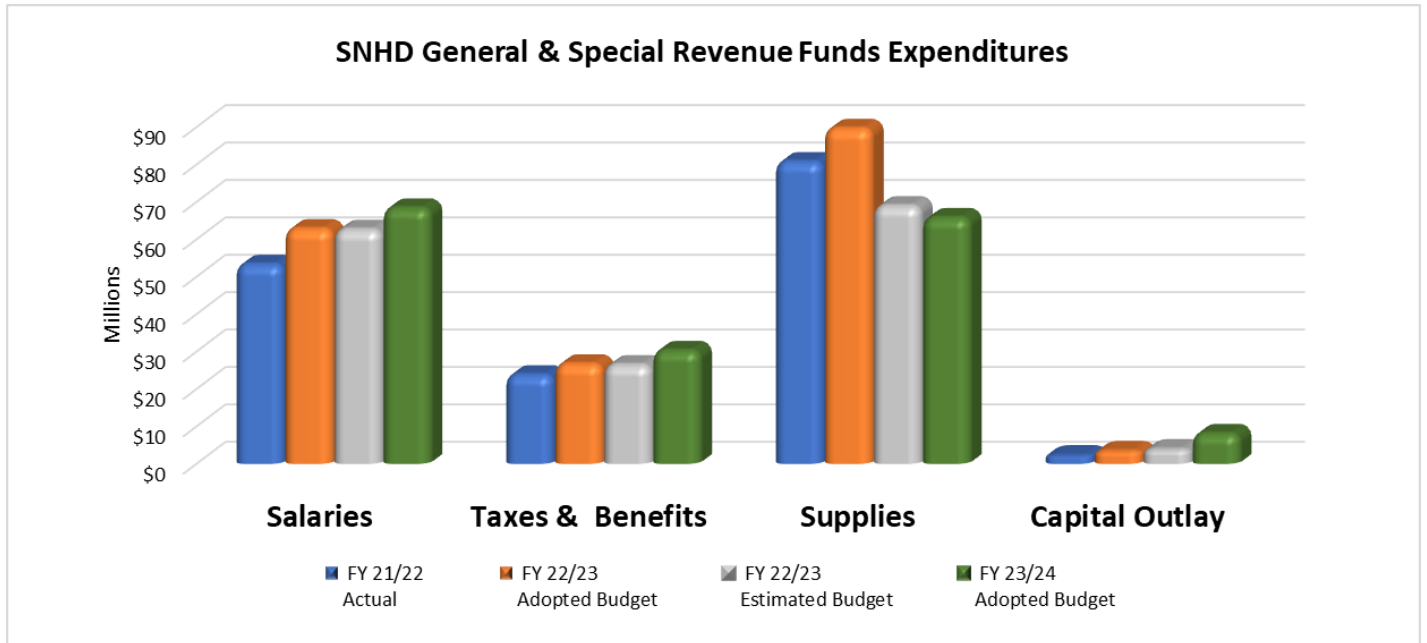


**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**EXPENDITURES BY CATEGORY**

**Budget Highlights**

SNHD FY 2023-2024 projected expenditures for general and special revenue funds amounts to \$172.6 million. Salaries, taxes, and benefits total is \$98.7 million or 63% of total expenditures. Supplies and services add up to \$65.8 million. Transfers in and out are not included in the illustration below.

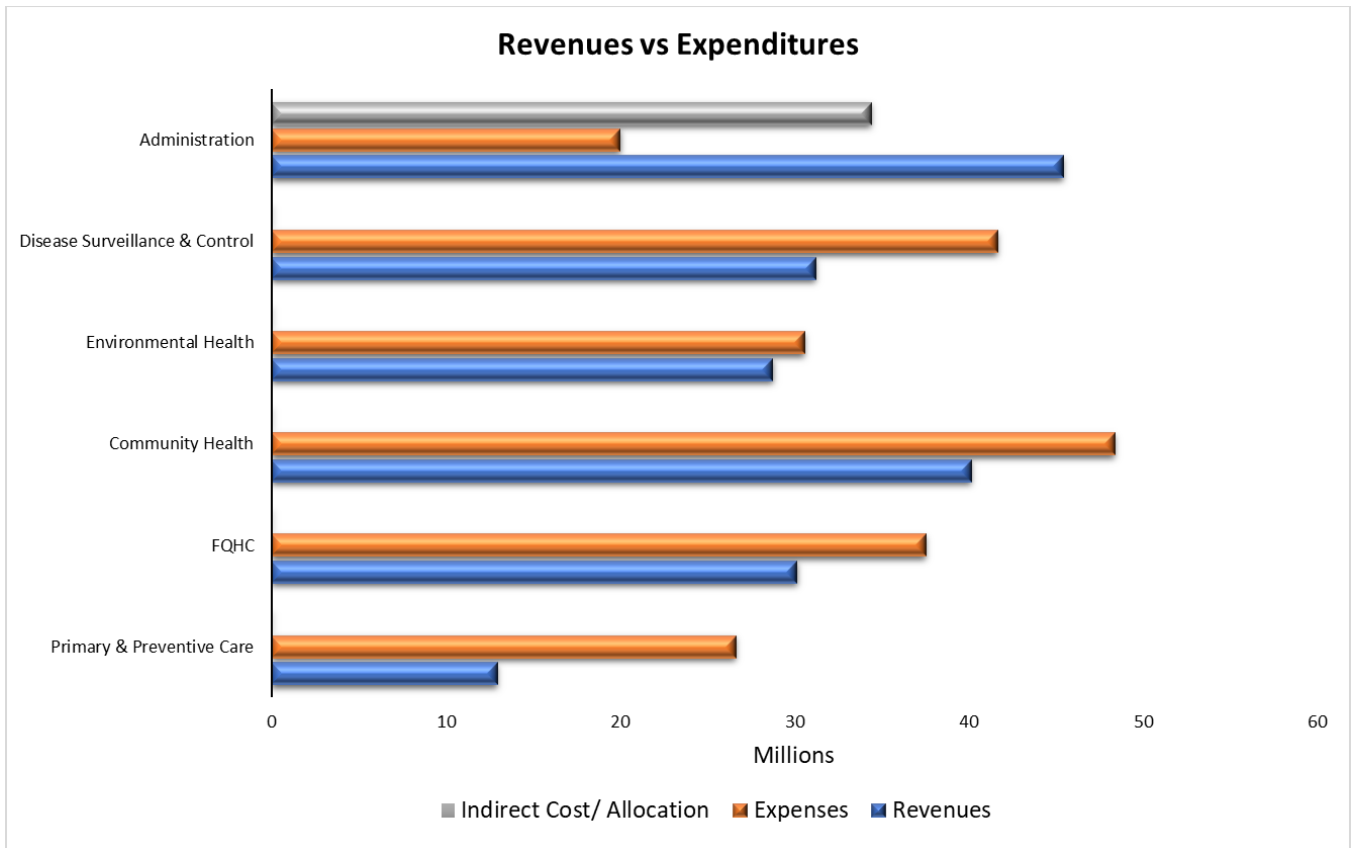


**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PRIMARY DIVISIONS**

SNHD operates with six main divisions. Primary and Preventive Care, Federally Qualified Health Centers, Community Health, Environmental Health, Disease Surveillance & Control, and Administration. FQHC are community-based health care providers that received funds from the HRSA (Health Resources and Services Administration) Health Center Program to provide primary care services in underserved areas.

FY 2023-2024 projected grant revenues total \$80.1 million, a decrease of 2.3% compared to \$82 million FY 2022-2023 estimated.

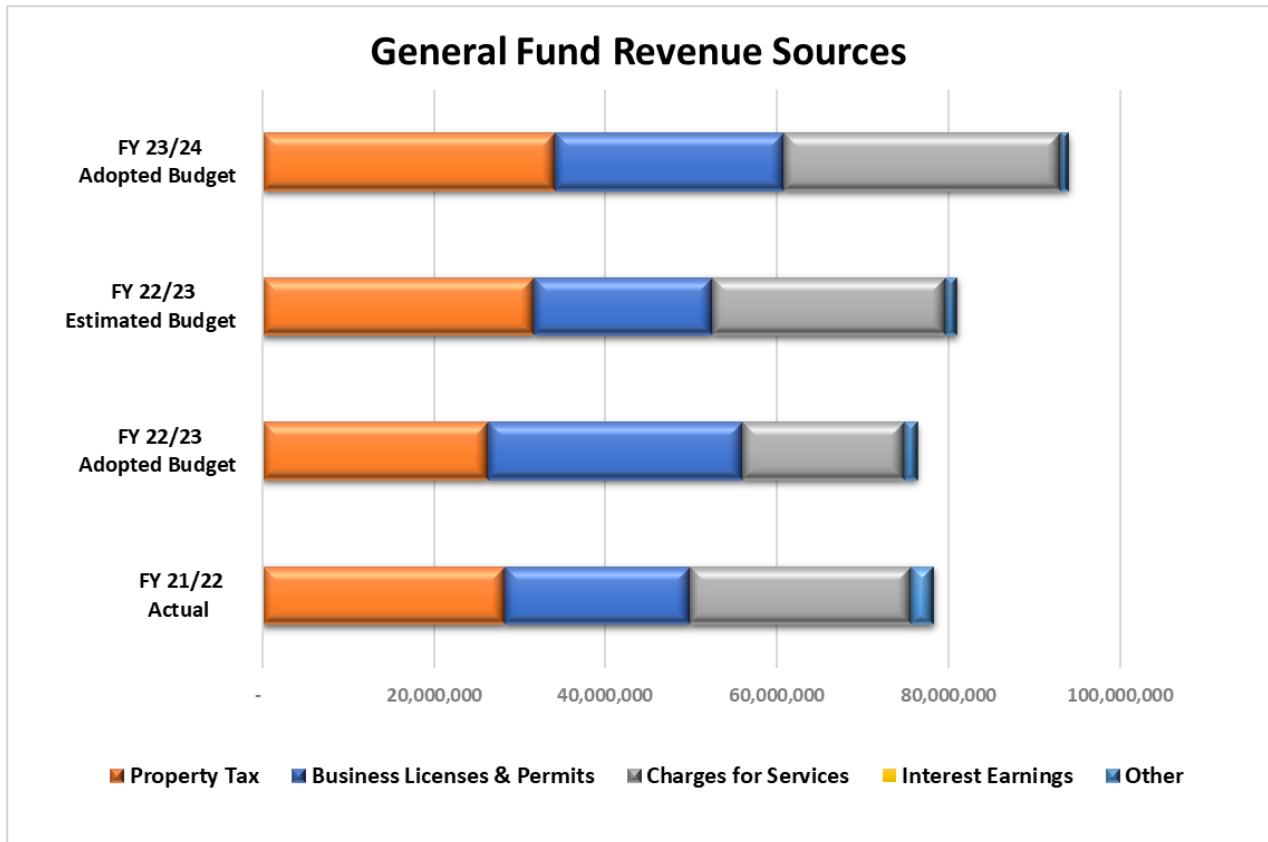


# **General Fund Revenues and Expenditures**

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**GENERAL FUND REVENUES**

Revenues	FY 21/22 Actual	FY 22/23 Adopted Budget	FY 22/23 Estimated Budget	FY 23/24 Adopted Budget	% Change FY23 Est vs. FY24 Adopted
Business Licenses & Permits	\$ 21,579,715	\$ 18,911,491	\$ 20,887,143	\$ 26,774,822	28.2%
Property Tax	28,258,566	29,671,494	31,630,078	33,910,607	7.2%
Charges for Services	25,661,858	26,329,659	27,218,379	32,243,512	18.5%
Interest Earnings	(1,270,116)	327,927	327,927	732,938	123.5%
Other	2,738,242	1,497,594	1,258,373	908,516	-27.8%
	76,968,265	76,738,165	81,321,900	94,570,395	16.3%
Other Financing Sources					
Transfer In	-	-	-	-	0.0%
<b>Total General Fund Revenues</b>	<b>\$ 76,968,265</b>	<b>\$ 76,738,165</b>	<b>\$ 81,321,900</b>	<b>\$ 94,570,395</b>	<b>16.3%</b>



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**GENERAL FUND EXPENDITURES**

Expenditures by Division (General Fund)	FY 21/22 Actual	FY 22/23 Adopted Budget	FY 22/23 Estimated Budget	FY 23/24 Adopted Budget	% Change FY23 Est vs. FY24 Adopted
<b>Primary &amp; Preventive Care</b>					
Salaries	\$ 7,420,243	\$ 7,202,573	\$ 6,343,532	\$ 5,379,548	-15.2%
Taxes & Fringe Benefits	2,943,397	3,061,096	2,801,431	2,382,389	-15.0%
Supplies	14,098,842	3,033,421	4,423,345	4,352,525	-1.6%
Travel & Training	43,149	70,321	73,558	72,012	-2.1%
Contractual	1,828,309	817,764	1,038,381	776,319	-25.2%
Capital Outlay	-	-	-	-	0.0%
Indirect Costs/Cost Allocations	6,957,063	4,113,741	3,956,376	3,882,514	-1.9%
Transfers In	(21,487)	-	-	-	0.0%
Transfers Out	5,522,709	1,586,595	1,997,715	1,266,102	-36.6%
<b>Total Primary &amp; Preventive Care</b>	<b>\$ 38,792,225</b>	<b>\$ 19,885,511</b>	<b>\$ 20,634,338</b>	<b>\$ 18,111,409</b>	<b>-12.2%</b>
<b>FQHC</b>					
Salaries	-	2,214,239	2,406,344	5,672,332	135.7%
Taxes & Fringe Benefits	-	941,050	1,014,370	2,511,232	147.6%
Supplies	-	9,673,192	13,082,154	12,468,608	-4.7%
Travel & Training	-	46,913	11,903	49,013	311.8%
Contractual	-	604,638	450,251	767,596	70.5%
Capital Outlay	-	10,000	5,500	10,000	81.8%
Indirect Costs/Cost Allocations	-	4,001,539	3,943,515	5,040,415	27.8%
Transfers In	-	-	-	-	0.0%
Transfers Out	-	1,381,949	1,423,602	1,419,753	-0.3%
<b>Total FQHC</b>	<b>\$ -</b>	<b>\$ 18,873,520</b>	<b>\$ 22,337,639</b>	<b>\$ 27,938,949</b>	<b>25.1%</b>
<b>Environmental Health</b>					
Salaries	12,785,727	13,857,705	11,794,368	14,842,679	25.8%
Taxes & Fringe Benefits	5,192,560	5,894,131	4,967,309	6,590,919	32.7%
Supplies	62,520	130,500	137,900	163,500	18.6%
Travel & Training	257,920	354,917	393,617	385,215	-2.1%
Contractual	503,401	272,350	470,150	736,650	56.7%
Capital Outlay	-	-	-	-	0.0%
Indirect Costs/Cost Allocations	5,110,415	5,574,647	5,574,647	5,574,647	0.0%
Transfers In	-	-	-	-	0.0%
Transfers Out	173,628	294,474	1,145,726	265,139	-76.9%
<b>Total Environmental Health</b>	<b>\$ 24,086,171</b>	<b>\$ 26,378,724</b>	<b>\$ 24,483,717</b>	<b>\$ 28,558,749</b>	<b>16.6%</b>
<b>Community Health</b>					
Salaries	4,241,045	4,954,489	4,647,979	5,016,196	7.9%
Taxes & Fringe Benefits	1,757,346	2,105,658	1,933,734	2,214,710	14.5%
Supplies	2,151,642	2,367,471	2,234,132	2,444,823	9.4%
Travel & Training	10,468	43,054	36,935	51,174	38.6%
Contractual	957,365	924,120	1,151,618	1,289,095	11.9%
Capital Outlay	3,250	129,681	573,071	320,000	-44.2%
Indirect Costs/Cost Allocations	2,478,196	2,883,035	2,972,932	2,969,045	-0.1%
Transfers In	-	-	-	-	0.0%
Transfers Out	4,294,479	9,603,810	4,496,837	2,694,050	-40.1%
<b>Total Community Health</b>	<b>\$ 15,893,791</b>	<b>\$ 23,011,318</b>	<b>\$ 18,047,238</b>	<b>\$ 16,999,093</b>	<b>-5.8%</b>



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**GENERAL FUND EXPENDITURES**

*Continued*

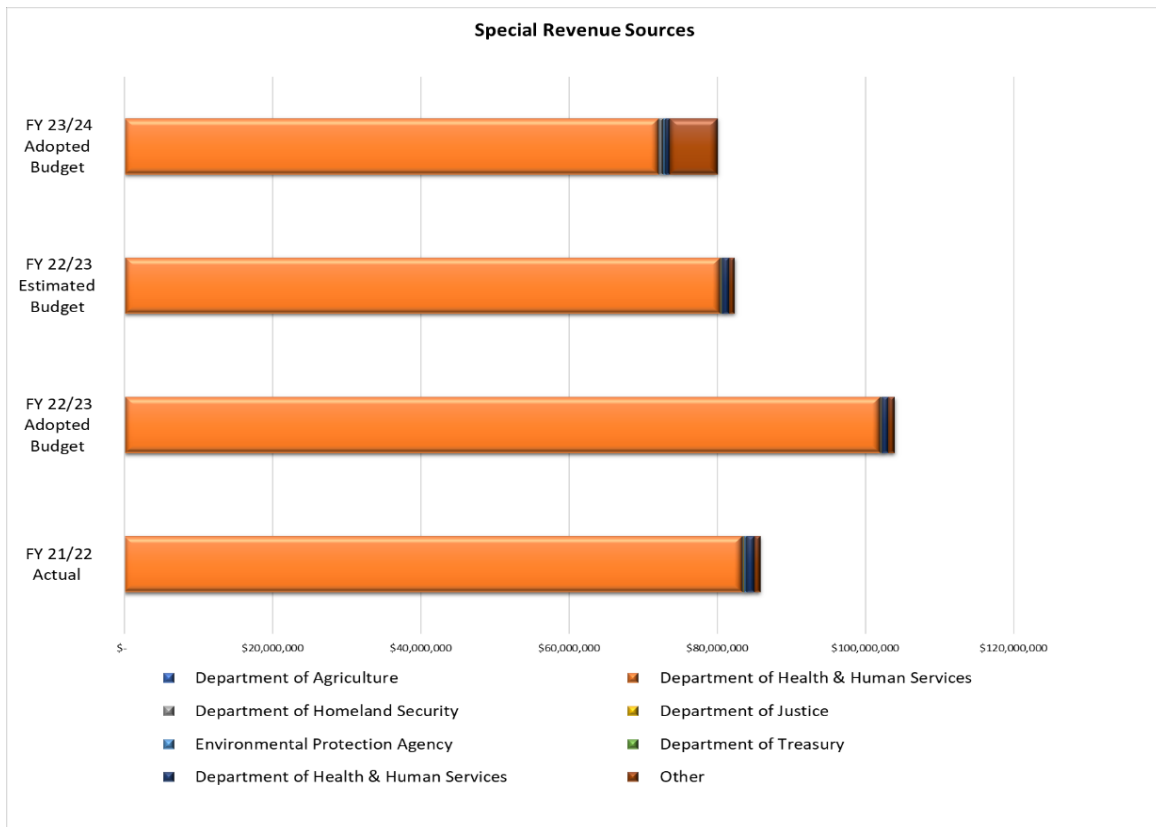
Expenditures by Division (General Fund)	FY 21/22 Actual	FY 22/23 Adopted Budget	FY 22/23 Estimated Budget	FY 23/24 Adopted Budget	% Change FY23 Est vs. FY24 Adopted
<b><i>Disease Surveillance &amp; Control</i></b>					
Salaries	2,666,670	2,840,882	2,642,581	2,752,458	4.2%
Taxes & Fringe Benefits	1,041,485	1,207,375	1,126,860	1,214,481	7.8%
Supplies	46,238	34,532	54,282	73,382	35.2%
Travel & Training	15,614	32,911	32,296	50,975	57.8%
Contractual	71,305	150,021	73,140	165,171	125.8%
Capital Outlay	-	16,740	2,000	13,000	550.0%
Indirect Costs/Cost Allocations	1,041,247	1,163,972	1,000,358	952,096	-4.8%
Transfers Out	8,440,057	6,646,774	6,846,382	5,371,852	-21.5%
<b>Total Disease Surveillance &amp; Control</b>	<b>\$ 13,322,616</b>	<b>\$ 12,093,207</b>	<b>\$ 11,777,899</b>	<b>\$ 10,593,415</b>	<b>-10.1%</b>
<b><i>Administration</i></b>					
Salaries	9,711,951	10,018,424	10,862,751	11,514,778	6.0%
Taxes & Fringe Benefits	3,822,446	4,263,530	4,641,480	5,087,815	9.6%
Supplies	657,852	778,777	846,660	926,930	9.5%
Travel & Training	76,536	93,938	96,160	147,616	53.5%
Contractual	6,210,533	6,684,644	6,693,478	6,896,584	3.0%
Capital Outlay	341,069	76,500	76,500	579,938	658.1%
Indirect Costs/Cost Allocations	(37,935,870)	-	(37,997,437)	(36,804,221)	-3.1%
Transfers Out	455,563	77,509	555,136	2,209,340	298.0%
<b>Total Administration</b>	<b>\$ (16,659,920)</b>	<b>\$ 21,993,322</b>	<b>\$ (14,225,272)</b>	<b>\$ (9,441,220)</b>	<b>-33.6%</b>
<b><i>All Divisions</i></b>					
Salaries	36,825,636	41,088,312	38,697,555	45,177,991	16.7%
Taxes & Fringe Benefits	14,757,234	17,472,840	16,485,184	20,001,546	21.3%
Supplies	17,017,094	16,017,893	20,778,473	20,429,768	-1.7%
Travel & Training	403,687	642,054	644,469	756,005	17.3%
Contractual	9,570,913	9,453,537	9,877,018	10,631,415	7.6%
Capital Outlay	344,319	232,921	657,071	732,938	11.5%
Indirect Costs/Cost Allocations	(22,348,949)	17,736,934	(20,549,609)	(18,385,504)	-10.5%
Transfers In	(21,487)	-	-	-	0.0%
Transfers Out	18,886,436	19,591,111	16,465,398	13,226,236	-19.7%
<b>Total All Divisions</b>	<b>\$ 75,434,883</b>	<b>\$ 122,235,602</b>	<b>\$ 83,055,559</b>	<b>\$ 92,570,395</b>	<b>11.5%</b>

# **Special Revenue Fund Revenues and Expenditures**

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SPECIAL REVENUE FUND REVENUES**

Revenues	FY 21/22 Actual	FY 22/23 Adopted Budget	FY 22/23 Estimated Budget	FY 23/24 Adopted Budget	% Change FY23 Est vs. FY24 Adopted
<b>Intergovernmental Revenues</b>					
<b>Federal Grants</b>					
Department of Agriculture	\$ 104,996	\$ 111,914	\$ 111,914	\$ 73,675	-34.2%
Department of Health & Human Services	83,431,341	101,911,010	80,295,059	72,086,315	-10.2%
Department of Homeland Security	160,090	127,960	127,960	573,839	348.5%
Department of Justice	37,887	89,824	89,824	-	-100.0%
Environmental Protection Agency	362,500	-	154,758	390,498	152.3%
Department of Treasury	-	-	-	-	0.0%
<b>State Grants</b>					
Department of Health & Human Services	1,017,915	874,990	874,990	523,067	-40.2%
<b>Other Grants</b>					
Other	808,427	847,838	725,859	6,418,813	784.3%
<b>Subtotal Revenues</b>	<b>\$ 85,923,156</b>	<b>\$ 103,963,536</b>	<b>\$ 82,380,364</b>	<b>\$ 80,066,207</b>	<b>-2.8%</b>
<b>Other Financing Sources</b>					
Transfer In	18,864,947	19,591,111	19,591,111	13,226,236	0.0%
<b>Total Special Revenue Fund Revenues</b>	<b>\$ 104,788,103</b>	<b>\$ 123,554,647</b>	<b>\$ 101,971,475</b>	<b>\$ 93,292,443</b>	<b>-8.5%</b>



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SPECIAL REVENUE FUND EXPENDITURES**

Expenditures by Division (Special Revenue/Grants Fund)	FY 21/22 Actual	FY 22/23 Adopted Budget	FY 22/23 Estimated Budget	FY 23/24 Adopted Budget	% Change FY23 Est vs. FY24 Adopted
<b>Primary &amp; Preventive Care</b>					
Salaries	\$ 6,172,079	\$ 3,167,827	\$ 3,399,065	\$ 3,278,448	-3.5%
Taxes & Fringe Benefits	2,435,469	1,346,327	1,499,005	1,454,811	-2.9%
Supplies	691,721	1,271,741	227,563	134,411	-40.9%
Travel & Training	74,295	166,876	88,899	70,975	-20.2%
Contractual	12,596,552	2,481,829	1,484,983	1,680,076	13.1%
Capital Outlay	146,828	-	-	-	0.0%
Indirect Costs/Cost Allocations	5,998,910	2,406,779	2,583,331	1,891,386	-26.8%
Transfers In	(5,522,709)	(1,586,595)	(1,997,715)	(1,266,102)	-36.6%
Transfers Out	21,487	-	-	-	0.0%
<b>Total Primary &amp; Preventive Care</b>	<b>\$ 22,614,632</b>	<b>\$ 9,254,784</b>	<b>\$ 7,285,131</b>	<b>\$ 7,244,005</b>	<b>-0.6%</b>
<b>FQHC</b>					
Salaries	-	4,264,504	3,112,496	3,815,827	22.6%
Taxes & Fringe Benefits	-	1,812,414	1,327,722	1,693,273	27.5%
Supplies	-	769,516	540,019	850,974	57.6%
Travel & Training	-	45,958	131,836	45,553	-65.4%
Contractual	-	419,588	1,322,508	1,548,063	17.1%
Capital Outlay	-	73,455	158,455	-	-100.0%
Indirect Costs/Cost Allocations	-	1,724,551	1,564,091	1,844,000	17.9%
Transfers In	-	(1,426,062)	(1,423,602)	(1,419,753)	-0.3%
Transfers Out	-	-	-	-	0.0%
<b>Total FQHC</b>	<b>\$ -</b>	<b>\$ 7,683,924</b>	<b>\$ 6,733,525</b>	<b>\$ 8,377,937</b>	<b>24.4%</b>
<b>Environmental Health</b>					
Salaries	560,395	546,764	4,101,562	1,007,903	-75.4%
Taxes & Fringe Benefits	223,678	232,374	1,708,041	447,257	-73.8%
Supplies	61,574	99,948	23,052	24,377	5.7%
Travel & Training	20,670	6,013	21,828	18,698	-14.3%
Contractual	65,551	40,700	1,276,958	102,351	-92.0%
Capital Outlay	-	-	-	-	0.0%
Indirect Costs/Cost Allocations	251,693	251,632	907,498	414,104	-54.4%
Transfers In	(173,628)	(224,676)	(1,145,726)	(265,139)	-76.9%
Transfers Out	-	-	-	-	0.0%
<b>Total Environmental Health</b>	<b>\$ 1,009,933</b>	<b>\$ 952,755</b>	<b>\$ 6,893,213</b>	<b>\$ 1,749,551</b>	<b>-74.6%</b>
<b>Community Health</b>					
Salaries	4,043,053	4,423,276	5,277,036	4,900,727	-7.1%
Taxes & Fringe Benefits	1,646,174	1,879,889	1,870,853	2,174,697	16.2%
Supplies	10,351,687	32,330,452	11,851,539	12,223,143	3.1%
Travel & Training	63,319	157,338	139,942	91,199	-34.8%
Contractual	4,825,512	5,223,432	5,106,604	5,150,995	0.9%
Capital Outlay	1,397,309	3,017,401	1,692,401	1,487,861	-12.1%
Indirect Costs/Cost Allocations	6,040,795	12,718,351	4,975,878	5,337,599	7.3%
Transfers In	(4,294,479)	(9,306,018)	(4,496,837)	(2,694,050)	-40.1%
Transfers Out	-	-	-	-	0.0%
<b>Total Community Health</b>	<b>\$ 24,073,370</b>	<b>\$ 50,444,121</b>	<b>\$ 26,417,416</b>	<b>\$ 28,672,171</b>	<b>8.5%</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SPECIAL REVENUE FUND EXPENDITURES**

*Continued*

Expenditures by Division (Special Revenue/Grants Fund)	FY 21/22 Actual	FY 22/23 Adopted Budget	FY 22/23 Estimated Budget	FY 23/24 Adopted Budget	% Change FY23 Est vs. FY24 Adopted
<b><i>Disease Surveillance &amp; Control</i></b>					
Salaries	6,818,363	9,347,997	7,976,874	9,491,817	19.0%
Taxes & Fringe Benefits	2,928,117	3,972,898	3,360,836	4,219,270	25.5%
Supplies	505,193	1,492,251	1,351,922	1,423,016	5.3%
Travel & Training	85,838	120,150	152,240	71,350	-53.1%
Contractual	24,250,431	16,679,515	15,501,731	9,181,076	-40.8%
Capital Outlay	252,489	150,602	504,081	460,000	-8.7%
Indirect Costs/Cost Allocations	9,474,867	8,878,422	7,995,203	6,199,472	-22.5%
Transfers In	(8,440,057)	(6,640,952)	(6,846,382)	(5,371,852)	-21.5%
<b>Total Disease Surveillance &amp; Control</b>	<b>\$ 35,875,241</b>	<b>\$ 34,000,883</b>	<b>\$ 29,996,505</b>	<b>\$ 25,674,149</b>	<b>-14.4%</b>
<b><i>Administration</i></b>					
Salaries	774,095	7,793	99,669	719,493	621.9%
Taxes & Fringe Benefits	286,064	4,382	38,619	311,471	706.5%
Supplies	44,119	922	-	85,380	0.0%
Travel & Training	19,824	4,739	-	4,739	0.0%
Contractual	875,282	1,487,254	1,621,339	1,593,075	-1.7%
Capital Outlay	103,959	-	161,580	5,430,000	3260.6%
Indirect Costs/Cost Allocations	578,273	406,808	508,972	2,413,573	374.2%
Transfers In	(455,563)	(406,808)	(555,136)	(2,209,340)	298.0%
<b>Total Administration</b>	<b>\$ 2,226,053</b>	<b>\$ 1,505,090</b>	<b>\$ 1,875,043</b>	<b>\$ 8,348,391</b>	<b>345.2%</b>
<b><i>All Divisions</i></b>					
Salaries	18,367,985	21,758,161	23,966,702	23,214,215	-3.1%
Taxes & Fringe Benefits	7,519,502	9,248,284	9,805,076	10,300,779	5.1%
Supplies	11,654,294	35,964,830	13,994,095	14,741,301	5.3%
Travel & Training	263,946	501,074	534,745	302,514	-43.4%
Contractual	42,613,328	26,332,318	26,314,123	19,255,636	-26.8%
Capital Outlay	1,900,585	3,241,458	2,516,517	7,377,861	193.2%
Indirect Costs/Cost Allocations	22,344,538	26,386,543	18,534,973	18,100,134	-2.3%
Transfers In	(18,886,436)	(19,591,111)	(16,465,398)	(13,226,236)	-19.7%
Transfers Out	21,487	-	-	-	0.0%
<b>Total All Divisions</b>	<b>\$ 85,799,229</b>	<b>\$ 103,841,557</b>	<b>\$ 79,200,833</b>	<b>\$ 80,066,204</b>	<b>1.1%</b>

**Divisions  
and  
Department  
Information**

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PRIMARY & PREVENTIVE CARE**

The Primary & Preventive Care Division provides the following services: Adult and Childhood immunizations; COVID vaccinations; Community Health Nursing Program, which includes Maternal and Child Health Nursing, Nurse Family Partnership, Embracing Health Baby, Child Protective Services Nurse Liaison, and nurse case management services for children with elevated lead level; Express STI Testing and Referrals, Congenital Syphilis Case Management, Substance Abuse outreach programs, and Tuberculosis Control. All services incorporate health promotion and disease prevention education. SNHD Primary and Preventive Care services are delivered at the 280 S. Decatur Blvd Public Health Center, Fremont Public Health Center, Henderson Public Health Center, and Mesquite Public Health Center. Additional services are provided regularly through field visits and at various sites throughout urban and rural Clark County.

	<b>General Fund</b>	<b>Special Revenue Fund</b>	<b>Total</b>
Revenues	\$ 4,444,136	\$ 7,244,006	\$ 11,688,142
Transfer In		1,266,102	1,266,102
Expenditures	12,962,793	6,618,722	19,581,515
Capital Outlay	-	-	-
Indirect Cost/Cost Allocations	3,882,514	1,891,386	5,773,900
Transfers Out	1,266,102	-	1,266,102
Revenue/Over (Under) Expenditures	<b>\$ (13,667,273)</b>	<b>\$ -</b>	<b>\$ (13,667,273)</b>

<b>Program Name</b>	<b>Adopted FY 23-24 FTE</b>
Primary & Preventive Care Administration	9.2
Immunization	38.0
Community Health Nursing	23.0
Sexual Health	1.0
Tuberculosis	13.8
Mass COVID Vaccination	24.0
<b>Total FTE</b>	<b>109.0</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PRIMARY & PREVENTIVE CARE**

**Community Health Nursing Department**

**Department Description**

The Community Health Nursing (CHN) Program is part of the Primary and Preventative Care Division. All sections of the Community Health Nursing Program are committed to advancing the vision, mission, and goals of the Southern Nevada Health District. CHN staff work to promote health and prevent disability, injury, and disease in the Southern Nevada population through screenings, health education, monitoring, anticipatory guidance, and referrals to needed community resources. The CHN sections are Maternal Child Health Nursing (MCH), Embracing Healthy Baby (including Thrive by 0-3), and Nurse Family Partnership (NFP). Included in the MCH section is the Child Protective Services (CPS) Nurse Liaison and the nurse case management of children with elevated blood lead levels.

**Department Objectives**

- Promote health and prevent disability, injury, and disease in the Southern Nevada population through screenings, health education, monitoring, anticipatory guidance, and referrals to community resources.
- Promote the health of the overall MCH population of Nevada through the implementation of an evidence-based home visiting model and programs using evidence-based tools.
- Maintain partnerships with the Nevada Department of Public and Behavioral Health and community resources to promote departmental and program goals and objectives.
- Reduce infant mortality, reduce health disparities, and improve perinatal outcomes.

**Program Objectives**

*Maternal Child Health Nursing*

Promote maternal and child health through screening, teaching, counseling, and referrals. Assist with finding medical home. To work with high-risk families referred to the program by community agencies. Assure that all children identified with lead poisoning receive proper medical, environmental, and case management services.

**Goals:**

- Educate all families served regarding childhood safety issues (back to sleep, car seats, etc.). Families have medical homes/able to verbalize when to seek medical assistance.
- Provide nursing case management/follow-up to 99% of the children up to 6 years of age with reported venous blood lead levels of 10 micrograms per deciliter or greater. (Acceptance of services is voluntary for families.)



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PRIMARY & PREVENTIVE CARE**

**Community Health Nursing Department**

**Program Objectives Continued**

*CPS Nurse Liaison*

Goals:

- CPS Liaison will make 100% of requested visits with CPS workers to provide nursing assessments and nursing case management for children ages birth to 4 years old in Clark County.
- CPS Liaison will consult with CPS for children needing CHN and CPS intervention.
- The CPS Liaison will achieve and maintain an average monthly caseload of 20 through which she will provide her services.

*Embracing Healthy Baby*

The Embracing Healthy Baby target population is African American women of childbearing age and their children. through the age of 1 year residing in 17 zip codes within the cities of Las Vegas and North Las Vegas.

Goals:

- Increase percent of infants/children up to date on immunizations to 90%.
- Increase percent of children/infants who have a medical home to 80%.
- Increase percent of women who have a medical home to 78%.
- Increase percent of infants who have a developmental screening to 90%.
- Increase percent of women screened for Intimate Partner Violence (IPV) to 85%.
- Increase percent of women screened for Depression to 85%.

The Thrive by 0-3 sub-program receives referrals directly from Clark County Department of Family Services. The sub-program provides intervention services to prevent and/or mitigate the effects of child abuse and neglect to families with children ages 0-3 years who have been brought to the attention of the Department of Family Services (DFS), but do not meet the requirement of an investigation. The sub- program offers voluntary home visiting services to families referred using the same parenting/educational curriculum and providing the same screenings as Embracing Healthy Baby. The program serves all of Clark County, NV.

Additional Goals:

- Ensure the safety of children ages 0-3 years.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PRIMARY & PREVENTIVE CARE**

**Community Health Nursing Department**

**Program Objectives Continued**

*Nurse-Family Partnership*

Serves low-income women pregnant with their first child. The three major program goals as per the NFP Nation Service Office are: 1. Improve pregnancy outcomes by helping women engage in good preventative health practices; 2. Improve child health and development by helping parents provide responsible and competent care; and 3. Improve the economic self-sufficiency of the family.

Goals:

- Achieve maximum enrollment of 25 active clients per Nurse Home Visitor.
- 80% of births in the program will be full term.
- 50% of clients will be breast feeding at 6 months.
- 90% of infants in the program will be age appropriately immunized

Additional Goals:

- Implement the Nurse-Family Partnership program designed to maximize outcomes.
- Participate in the Nevada Home Visiting Quality Improvement process as part of the Nurse-Family Partnership MIECHV funding to improve benchmarks.
- Provide outreach for both the Nurse-Family Partnership and Embracing Healthy Baby programs to achieve enrollment goals.
- Maintain collaboration with grantors to ensure all grant and program deliverables are met.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PRIMARY & PREVENTIVE CARE**

**Immunization Department**

**Department Description**

The Southern Nevada Health District's Immunization Program is dedicated to ensuring that infants, children, and adults are protected against vaccine preventable diseases, by providing vaccines at four clinics and outreach immunization events in Clark County. The Immunization Outreach program is supported by sub grants from the State - Vaccines for Children (VFC), Childcare, Perinatal Hepatitis B, Flu, and Substance Abuse Prevention and Treatment Program (SAPT) Tuberculosis testing is provided at a homeless youth center.

**Department Objectives**

- Provide all Centers for Disease Control (CDC) recommended childhood, adolescent, and adult immunizations to prevent illness and death from vaccine preventable diseases.
- Oversee the VFC, Childcare, Perinatal, Flu, and TB grants in Clark County.
- Collaborate with Clark County School Districts and community agencies to promote and provide access to health care services.

**Program Objectives**

*Immunization Outreach Clinics*

- Promote health, prevent illness, and disability through immunizations in clinics and in "pockets of needs" areas.
- Maintain vaccination coverage levels for children, teens and adults using CDC guidelines.
- Provide federally supplied (317) vaccines to uninsured and underinsured adults nineteen years of age and older.

*Vaccine for Children Program*

- Ensures that federally supplied vaccines are stored, handled, and administered appropriately.
- Provides vaccines at no cost to eligible children zero through eighteen years of age.
- Assesses and educates providers on strategies to increase immunization rates among children and adolescents.

*Childcare Program*

- Ensures that children 0-6 years of age enrolled in childcare be up to date on all age-appropriate vaccinations.
- Ensures that adolescents 11-18 years of age in selected schools are compliant with Tdap and Meningococcal vaccinations.

*Perinatal Hepatitis B Prevention Program*

- Identifies women who are HBsAg positive and pregnant to prevent mother to child Hepatitis B virus transmission and reduce Hepatitis B disease.
- Educates providers on the importance of screening all women with each pregnancy for HBsAg.
- Educates birthing hospital on identifying HBsAg status and the importance of timely administration of Hepatitis B and HBIG vaccines.

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

PRIMARY & PREVENTIVE CARE

Immunization Department

*TB Program*

- Conducts TB testing, education, and referral for treatment as necessary in a homeless youth center.

**Additional Goals**

- Increase immunization rates of children and adults by 5- 10%.
- Conduct VFC compliance visits on 50 % of enrolled VFC providers.
- Increase timely completion of Hepatitis B and HBIG vaccines and increase post vaccination serology for infants to infants born to mothers who are HBsAg positive.
- Implement Electronic Clinical Works (eCW) – appointments, vaccine data entry, inventory, billing.



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PRIMARY & PREVENTIVE CARE**

**Mass COVID Immunizations Department**

**Department Description**

The Mass COVID-19 Vaccine Program provide equitable COVID-19 vaccine access and awareness to the Clark County Community to reduce the transmission of SARS Co-V disease. Strategic outreach and initiatives are implemented based on current trends and evolving expert recommendations.

**Department Objectives**

- Reduce the transmission of SARS Co-V Disease in the community to reduce morbidity and mortality.
- Develop progressive strategies to meet dynamic community needs in health equity areas.
- Increase awareness of SARS Co-V vaccinations and measures to prevent disease.

**Program Objectives**

- Increase COVID-19 vaccine uptake through access and awareness to health equity communities, high-risk populations, and the general population through outreach clinics, static sites, and strategic programs.
- Co-administer COVID-19 with ACIP recommended vaccines to increase protection against vaccine preventable diseases.
- Build health management and logistics infrastructure for healthcare providers and long-term care facilities to carry and administer COVID-19 vaccine onsite.
- Increase collaborations with community partners to meet community needs for COVID-19 vaccine access and patient education.

**Additional Goals**

- Increase COVID-19 up-to-date vaccine completion rate by 5% in identified key populations.
- Provide co-administration of ACIP recommended vaccines at 50% of outreach clinics.
- Increase the number of healthcare providers that carry and administer COVID-19 vaccine by 10 percent.
- Train at least 5 long-term care facilities to administer COVID-19 vaccine independently.
- Collaborate with at least two health equity community partners to increase access and awareness through education events and vaccine clinics.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PRIMARY & PREVENTIVE CARE**

**Sexual Health Department**

**Department Description**

The Southern Nevada Health District's Sexual Health Clinic (SHC)/Annex A is part of the Federally Qualified Health Center Division. SHC/Annex A is committed to advancing the vision, mission, and goals of SNHD through high quality, accessible services aimed at preventing and suppressing the transmission of sexually transmitted infections (STI) for all Clark County residents and visitors. Services include STI prevention, counseling, screening, diagnosis, and treatment services in a confidential, non-judgmental, and inclusive environment.

**Department Objectives**

- Reduce sexually transmitted infections and their complications.
- Increase access to quality care for high-risk population groups, particularly the underserved community, through innovative and non-traditional partnerships with the community.
- Operate a total of three full service SHC sites by the end of FY 2023-24.

**Program Objectives**

- Open up SHC services in SNHD's Fremont Clinic site.
- Continue full-service operations in the SHC All Saints Episcopal Church clinic (ASEC) and collaborate with SNHD Primary and Preventive Care service to support Express Testing services at the ASEC outreach clinic site.
- Reduce the number of new HIV infections through counseling, testing and preventive services, and offering treatment as prevention (TASP) in particular:
  - ❖ Increase by 10% the number of patients provided with HIV pre-exposure prophylaxis (PrEP) services.
  - ❖ Increase to 50% the number of point-of-care (rapid HIV) tests in the clinic as compared to send-out tests. This will decrease the time from HIV diagnosis to treatment.
  - ❖ Offer rapid START (initiation of antiretroviral treatment) services in SHC and referral to Ryan White/Primary Care services for continuation of care.
- Collaborate with internal and external partners to enhance client access to high-quality and patient-centered sexual health services including but not limited to:
  - ❖ Express Testing
  - ❖ Congenital Syphilis Case Management
  - ❖ UMC and Community Partners for referral for follow-up evaluation and treatment of neurosyphilis and complex STI's
- Provide low-cost/affordable testing and treatment options for those in need; no client is turned away solely for inability to pay.
- Increase by 15 % the use of telehealth services to enhance access to care.

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

PRIMARY & PREVENTIVE CARE

Sexual Health Department

**Program Objectives Continued**

- Continue patient specimen self-collection to increase clinic efficiency and improve STI testing rates, in collaboration with internal partners.
- Develop new sexual health workflows that enhance and complement SHC services.
- Expand to other locations in the community to serve more at-risk population groups.

**Additional Goals**

- Increase third party billing through quality staff training and enhancement of current third-party payer contracts.
- Ensure quality training so SHC workforce members can deliver high quality, culturally responsive, and patient-centered care.
- Integrate SHC services into the Health District's FQHC.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PRIMARY & PREVENTIVE CARE**

**Tuberculosis and Refugee Health Department**

**Department Description**

The Southern Nevada Health District's TB Program is dedicated to suppressing the transmission of tuberculosis disease for all Clark County residents and visitors in Clark County. The program is the designated provider for active TB treatment in the county. The Refugee program ensures the smooth integration for newly arrived refugees into the American health care system and screens the newly arrived for communicable diseases. The program is the contracted agency by Catholic Charities to provide refugee screening.

**Department Objectives**

- Treat active TB disease.
- Treat contacts of active TB to prevent further spread of the disease.
- Screen individuals/immigrants referred by community partners for active TB disease.
- Screen newly arrived Refugees in Clark County.
- Screen individuals/immigrants referred by community partners for active TB disease.
- Ensure treatment for communicable disease found in Refugees screened.

**Program Objectives**

- Receive all active TB cases in the county and treat them in conjunction with the latest CDC recommendations.
- Conduct extensive fieldwork to ensure continued compliance for all clients.
- Screen all newly arrived clients within 30 days, as scheduled by Catholic Charities of Southern Nevada.
- Ensure treatment for communicable disease via case management.
- Refer primary health concerns to local clinics and physicians.

**Additional Goals**

- Maintain collaboration with Refugee resettlement groups and agencies to maximize the number of clients screened for TB.
- Maintain TB program protocols to ensure alignment with the latest CDC recommendations.
- Maintain collaboration with the State TB Program and Controller to suppress the transmission of tuberculosis.
- Work to maintain a 95% rate for completion of treatment within 12 months for patients with TB disease diagnosis, as case appropriate.
- Work to maintain at least 92% initiation of Latent Tuberculosis Infection (LTBI) treatment and 92% completion of LTBI treatment in contacts diagnosed with LTBI.
- Maintain collaboration with Refugee resettlement groups and agencies to maximize the number of clients screened.
- Track data as required for Refugee resettlement agency.
- Submit Monthly Reports as required by Refugee resettlement agency.



PRIMARY & PREVENTIVE CARE

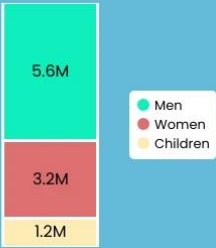
Tuberculosis and Refugee Health Department

Additional Goals Continued

- Work with SNCHC to streamline referrals for Refugees with medical concerns.
- Maintain collaboration with community partners to facilitate the referral of Refugees with primary health concerns.


In 2019, **10 million people fell ill** with Tuberculosis globally.

Reported number of cases worldwide in 2019:



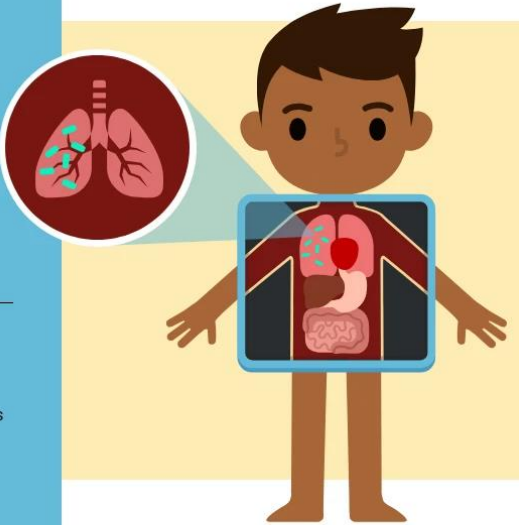
Gender	Number of Cases
Men	5.6M
Women	3.2M
Children	1.2M

95% of Tuberculosis-related deaths occur in low- and middle-income countries.




In 2019, Tuberculosis (TB) had an estimated **1.4 million deaths** worldwide.

## Understanding the Global Impact of Tuberculosis



**Tuberculosis (TB)** is caused by bacteria (*Mycobacterium tuberculosis*) that most often affect the lungs, which is curable and preventable.

 **DunnsView Family Medical Center**

Source: World Health Organization

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**Federally Qualified Health Centers**

The Federally Qualified Health Centers Division provides the following services: Family Planning, Pharmacy, Oral Health, Primary Care, Ryan White Program, Refugee Health, Behavioral Health, and Sexual Health.

	<b>General Fund</b>	<b>Special Revenue Fund</b>	<b>Total</b>
Revenues	\$ 20,333,814	\$ 8,377,937	\$ 28,711,751
Transfer In		1,419,753	1,419,753
Expenditures	21,278,781	7,953,690	29,232,471
Capital Outlay	10,000	-	10,000
Indirect Cost/Cost Allocations	5,040,415	1,844,000	6,884,415
Transfers Out	1,419,753	-	1,419,753
Revenue/Over (Under) Expenditures	<b>\$ (7,415,135)</b>	<b>\$ -</b>	<b>\$ (7,415,135)</b>

<b>Program Name</b>	<b>Adopted FY 23-24 FTE</b>
Sexual Health	26.0
Family Planning	19.5
Pharmacy	4.0
Primary Health Care	41.0
Ryan White	22.8
FQHC Administration	8.0
Behavioral Health	2.0
<b>Total FTE</b>	<b>123.3</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**Federally Qualified Health Centers**

**Primary Health Department**

**Department Description**

The primary care clinic at Southern Nevada Community Health Center is a low-cost medical clinic for adults and children residing in Clark County. Primary care services are necessary to maintain health and wellness as well as for acute illness treatment and/or for the management of chronic disease.

**Department Objectives**

- Provide high-quality primary care services for underserved residents of Southern Nevada.
- Assess clients' general health to determine the need for ongoing healthcare management.
- Ensure that all clients receive appropriate screenings, examinations, and other services in a voluntary, client-centered, and non-coercive manner.

**Program Objectives**

- Delivery of comprehensive primary care services for adults and children which includes preventive health services including immunizations, and the evaluation and management of acute and chronic conditions.
- Provide access to a broad range of effective interventions related to preventive primary healthcare management.
- Provide medical management for individuals with chronic healthcare conditions with the aim of improving their general health outcomes.
- Identify individuals, families, and communities in need, but not currently receiving primary care services, and expand access to these services via community events and telehealth.
- Increase the number of individuals with medical insurance who will have better access to care for medical, behavioral, and dental services.

**Additional Goals**

- Implement AZARA System for improved data collection and reporting related to QA/QI efforts.
- Add additional clinical providers to increase the number of patients served.
- Increase the use of telehealth services to reach our clients who cannot come to the brick-and-mortar facility.
- Improve clinic workflows to expediate patient visit cycle times.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**Federally Qualified Health Centers**

**Family Planning Department**

**Department Description**

The Family Planning Clinic provides individuals with comprehensive family planning and preventative health services to residents of Southern Nevada. Confidential services are offered, and parental permission is not required for adolescent visits.

**Department Objectives**

- The SNCHC Family Planning Program will maintain compliance with all Title X statutory language; local state and federal laws and legislative mandates and align policies, procedures, and practices to provide high quality Family Planning guidance, services, and activities to increase engagement and active participation of families, parents and legal guardians in Family Planning decision making and care.
- Advance Health Equity through the delivery of Title X services, including providing safe, client-centered, and inclusive Title X services, as well as improving access to “medical home” care through linking clients to primary care services, full pediatric and adult ambulatory care for the management of acute and chronic conditions, including behavioral health and dental care services.
- Establish and maintain a robust Quality Improvement and Quality Assurance (QI/QA) plan and activities with established feedback loops to inform and improve practices and procedures.

**Program Objectives**

- Family Planning clinics will see at least 4,500 patients, including at least 500 adolescents (<20 years old) and will encourage patients to include their families in their decision-making regarding family planning services.
- At least 75% of Family Planning patients will receive screening related to social determinants of health during their initial and annual visit.
- Identify at least two performance measures for quality improvement, using a “Plan, Do, Study, Act” improvement model, measuring impact of the applied improvement strategies.

**Additional Goals**

- Implement AZARA System for improved data collection and reporting related to QA/QI efforts.
- Expand access to care and health information to individuals with transportation, literacy, and language barriers, increasing mobile unit services and educational programming/access.
- Expand access to primary care and preventive health services, particularly for patients dealing with chronic conditions, such as diabetes and hypertension.
- All SNCHC care providers will receive training regarding applicable policies, procedures, and laws regarding mandated reporting of child abuse and neglect, elder abuse and neglect, and intimate partner violence.
- All SNCHC care providers will receive training regarding applicable policies, procedures, and restrictions on approved methods of family planning.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**Federally Qualified Health Centers**

**Pharmacy Department**

**Department Description**

Pharmacy Services provides access to medications and medication management services to Primary and Preventative Services clients to improve therapeutic outcomes.

**Department Objectives**

- Grow patient/prescription volume by 10% above FY2023.
- Grow revenue 5% above FY2023.
- Provide financial/insurance assistance to > 160 clients.

**Program Objectives**

- HIV Care Provide pharmacy services to increase clients that receive same day ART (Antiretroviral therapy) on initiation of treatment to >90% and receive ART refills within five days of due date.
- HIV Prevention: Provide pre-exposure and post-exposure prophylaxis medications and medication management to prevent HIV transmission.
- Community Health Center: Provide medication and medication management services to primary clients to prevent complications of chronic disease.

**Additional Goals**

- Add local medication delivery service to increase medication access.
- Expand pharmacist provider services to include HIV PrEP, PEP, and chronic disease management.
- Support 340B audit tasks to ensure compliance.
- Increase service delivery by offering pharmacy services at Fremont FQHC.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**Federally Qualified Health Centers**

**Oral Health Department**

**Department Description**

Once the SNCHC Dental Clinic is open, we will offer low-cost dental care for adults and children residing in Southern Nevada who need primary dental care services to maintain their health and wellness, for acute oral conditions and treatment and/or the management of chronic oral/dental conditions.

**Department Objectives**

- Provide low-cost services for low-income residents of Southern Nevada.
- Assessing clients' general oral health to determine the need for ongoing dental management.
- Ensuring that all clients receive appropriate screenings, examinations, and other services in a voluntary, client-centered, and non-coercive manner.

**Program Objectives**

- Provide the delivery of dental services for adults and children which includes preventive oral health services, and the evaluation and management of chronic dental/oral conditions.
- Provide access to a broad range of acceptable and effective interventions related to oral preventive health services.
- Provide oral healthcare management for individuals with chronic oral/dental conditions with the aim of improving their general health outcomes.
- Identify individuals, families, and communities in need, who are not currently receiving dental care services and bring oral/dental care to them.

**Additional Goals**

- Design and begin development of a dental clinic on premises in 2023 which would allow us to offer dentistry services for our community residents.
- Through the eClinicalWorks Dental module in the EHR, streamline the collection of data, improve the quality of assessment tools, and improve factors related to providing and maintaining quality oral/dental healthcare.
- Hire dentists, dental assistants, and administrative assistants to run the dental program.
- Collaborate with dental professionals to establish optimal building design and operational workflow.
- Develop a telehealth platform for dental visits, as applicable, based on patient conditions.
- Offer dental screening and cleaning services through community outreach activities, focusing on Medicaid youth preventive and restorative services.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**Federally Qualified Health Centers**

**Behavioral Health Department**

**Department Description**

The integrated Behavioral Health (BH) program at the Southern Nevada Community Health Center (SNCHC) is dedicated to identifying and addressing mental health conditions that may impact one's overall wellness. We offer a variety of screening exams to identify depression, anxiety, suicide risk, drug and alcohol use/abuse, exposure to violence in the home, and other common mental illnesses that may impact one's well-being.

The Behavioral Health program is comprised of one psychiatric APRN who provides medication treatment and management, and two licensed clinical social workers (LCSW) who offer bilingual counseling services. We offer mental health screenings and exams, initiation of a treatment plan which may include medication and/or counseling, stabilization, and long-term medication management. The LCSW's may identify and treat the client's personal and interpersonal problems, including depression, drug and alcohol abuse, anxiety, and other concerns. Psychotherapeutic techniques are utilized to counsel and offer options for mentally gaining control of one's life and choices. Mental Health professionals collaborate with other medical providers to identify needs and offer support for more comprehensive care plans that include mental and behavioral health assessments and treatment.

Enrolling patients into mental health care initially or returning to care after a lapse in treatment reduces the burden of mental health problems across our valley, including instances of drug and alcohol abuse, depression, anxiety disorders, homelessness, and suicidal ideations, for example. The BH services are a critical resource for the underserved and marginalized individuals in Southern Nevada seeking mental health care support.

**Department Objectives**

- Provide low-cost behavioral health services for clients with mental health problems, including substance use disorders, psychiatric disorders, and psycho-social impediments to health.
- Assess the mental health and well-being of every patient in the SNCHC upon initial intake and annually.
- Ensure that all clients receive appropriate mental health screening exams in a voluntary, client-centered, and non-coercive manner.

**Program Objectives**

- Offering low-cost, high-quality behavioral health service options for those in need; no client is turned away solely for inability to pay.
- Provide client-centered, and when necessary or desired, family-centered education, to improve the mental and behavioral well-being of the clients.
- Identifying individuals, families, and communities in need of, but not currently receiving, behavioral health services.
- Increase the use of telehealth services to maximize access to patients in need of care.

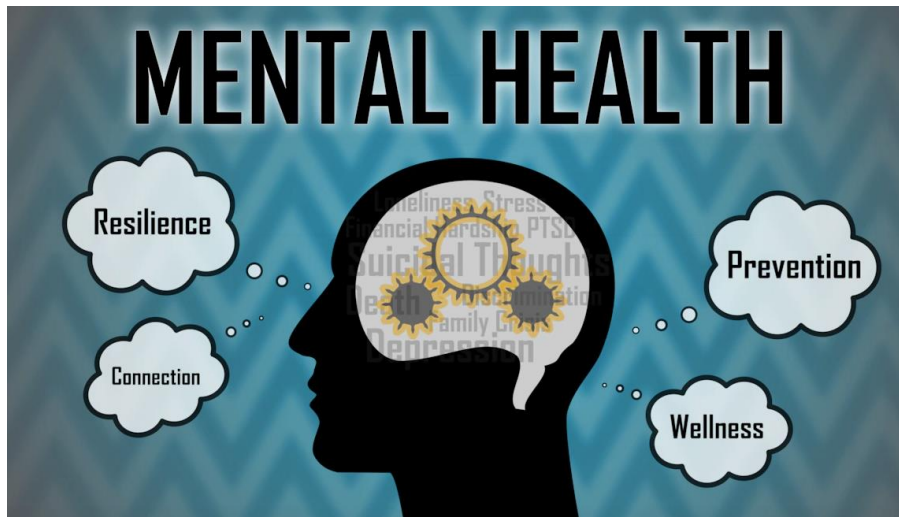
SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

Federally Qualified Health Centers

Behavioral Health Department

**Additional Goals**

- Increase automation of services and upgrade screening tools.
- Greater collaboration with billing services to increase revenue.
- Augment the number of providers to increase both the quality and quantity of services made available for patients.
- Increase the role of telehealth to improve access to clients, especially those who experience barriers to receiving in person care.





**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**Federally Qualified Health Centers**

**Ryan White Department**

**Department Description**

The Ryan White (RW) program at the Southern Nevada Community Health Center (SNCHC) is dedicated to suppressing the transmission of HIV and other communicable diseases, such as hepatitis B and C, in our community. Care offered through Ryan White, Parts A & B, include providing clinical exams, initiation of treatment, stabilization, and long-term management for program eligible individuals. Our team of eligibility workers, community health workers and nurse case managers make needed referrals to assist with addressing the social determinants of health (SDOH) that may be impacting the client's ability to remain in care. The program received supplemental funds from Ryan White, Part C, and it is designed to improve integration of behavioral health services with Ryan White patients.

Additionally, the Ryan White Program offers services to anyone living with HIV who is either newly diagnosed, out-of-care, out-of-jurisdiction or newly discharged from detention facilities in Clark County. Patients may continue their RW care through our RW program or can be referred to another resource for care if the patient desires.

Enrolling new patients into care or returning former patients after a lapse in treatment will reduce the burden of disease across Southern Nevada. The RW services at SNCHC are a critical resource for HIV + individuals in Southern Nevada, particularly those in underserved or disenfranchised communities.

**Department Objectives**

- Increase access to care and improve HIV-related health outcomes for people living with HIV/AIDS (PWH)
- Reduce community transmission of HIV by achieving and maintaining viral load suppression through adherence to ART therapy.
- Provide wrap around services for PWH and work collaboratively with internal and external partners.

**Program Objectives**

- Medical Nutrition Therapy - Improve HIV-related health outcomes of people with HIV by providing nutritional support. Provide low-cost treatment options for those in need; no client is turned away solely for inability to pay.
- Mental Health Services - Reduce HIV-related health disparities and health inequities by providing mental health services to PWH.
- Medical Case Management - Provides Intensive case management to medically fragile individuals living with HIV/AIDS with the goal of improving health outcomes.
- Early Intervention Services - Provide linkage to care services to help bridge gaps to services to meet the explicit needs for people with HIV/AIDS.
- Outpatient Ambulatory Health Services - Provides core medical services directly to RW patients in an outpatient medical setting.
- Nonmedical Case Management Services - Goal is to increase access to care and reduce HIV-related disparities and health inequities among people living with HIV. Provide client-centered education to mitigate further transmission of the disease.

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

Federally Qualified Health Centers

Ryan White Department

**Additional Goals**

- Greater collaboration with billing services to increase revenue.
- Implement AZARA System for improved data collection and reporting related to QA/QI efforts.
- Add clinical providers to increase the number of patients served.
- Increase integration of Ryan White patients and behavioral health services.
- Reduce HIV-related disparities and health inequities.
- Achieve integrated, coordinated efforts that address the HIV epidemic among community partners.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

The Environmental Health Division protects the environment in Clark County through education as well as enforcement of State and/or Health District regulations governing food service establishments; swimming pools and spas; hotels and motels; mobile home parks; childcare facilities; schools; correctional facilities; tattoo, body piercing and permanent makeup artistry; subdivisions; recycling plants; underground storage tanks and hazardous waste management. Approximately 30,000 facilities are permitted each year, and more than 60,000 inspections are conducted annually. The Division is responsible for updating Clark County's Solid Waste Management Plan. Staff specialists are also involved in disease outbreak investigation and control, as well as monitoring for various diseases such as West Nile Virus, plague, rabies, and hantavirus.

	<b>General Fund</b>	<b>Special Revenue Fund</b>	<b>Total</b>
Revenues	\$ 26,731,874	\$ 1,749,551	\$ 28,481,425
Transfer In	-	265,139	265,139
Expenditures	22,718,963	1,600,586	24,319,549
Capital Outlay	-	-	-
Indirect Cost/Cost Allocations	5,574,647	414,104	5,988,751
Transfers Out	265,139	-	265,139
Revenue/Over (Under) Expenditures	<b>\$ (1,826,875)</b>	<b>\$ -</b>	<b>\$ (1,826,875)</b>

<b>Program Name</b>	<b>Adopted FY 23-24 FTE</b>
Environmental Health Administration	3.0
Food	79.0
General Environmental	12.0
Permits	37.0
Plan Review	22.0
Safe Drinking Water	1.0
Solid Waste Management	23.0
Underground Storage Tank	7.0
Vector	10.0
<b>Total FTE</b>	<b>194.0</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Environmental Health General Department**

**Department Description**

The EH General Department includes Epidemiological Support, Legionella Case and Outbreak Investigation, Foodborne Illness Surveillance, Elevated Blood Level Investigations (EBL), and Staff Training Initiatives such as initial onboarding and Standardization training.

**Department Objectives**

- Improve effectiveness of foodborne illness response and intervention via the Foodborne Illness Surveillance grant.
- Provide timely, efficient, and effective investigations of foodborne illness outbreaks and Legionellosis cases and outbreaks.
- Provide accurate and timely EBL investigations within guidelines and timelines provided by regulation and policy.
- Provide clear, concise, and usable public information regarding Lead issues and program services.
- Provide timely and efficient customer service for complainants, cases, and the public.
- Standardize all existing food inspection staff and work to maintain compliance with the Food and Drug Administration (FDA) Voluntary National Retail Food Regulatory Program Standards.
- Provide outreach training for industry partners.

**Program Objectives**

*EBL Program*

- Conduct a thorough environmental assessment of the home for every child  $\leq 72$  months of age that had a blood lead level  $\geq 10\mu\text{g/dL}$  per policy guidelines.

*Foodborne Illness Surveillance*

- Determine the extent to which integrating software into current surveillance methods may change the amount of local foodborne illness in the community.
- Determine the extent to which integrating software into current surveillance methods may change the amount of time spent investigating both verified sanitation complaints and verified foodborne illness complaints.
- Assist, when necessary, the Office of Epidemiology with conducting environmental investigations of disease outbreaks.
- Conduct environmental investigations of Legionellosis with exposure at a permitted facility or other public venue in a timely manner.
- Conduct environmental investigations into complaints of foodborne illness referred to Environmental Health within three business days of receipt.

*Legionella Program*

- Prevent outbreaks of Legionnaires Disease at public accommodation facilities by investigating every reported case.

*Regulatory Support*

- Train new and existing Environmental Health Specialist staff.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Environmental Health General Department**

**Program Objectives Continued**

- Develop and implement new regulations.
- Build industry relations.
- Program development for Food Operations following recommendations of the FDA Voluntary National Retail Food Regulatory Program Standards.
- Conduct environmental investigations into complaints of foodborne illness referred to Environmental Health .

**Additional Goals**

*EBL Program*

- Ensure adequate staff training and certification to conduct EBL investigations and meet state and federal requirements.

*Foodborne Illness Surveillance*

- Strengthen foodborne illness surveillance, investigation, and response protocol.
- Maintain and update software to receive more highly refined information and analyze results to adjust the program based on findings.
- Disseminate information gained via published articles, conference presentations, and networking with other agencies.
- Train and fund staff on environmental assessments for a more thorough and scientifically backed method of foodborne illness investigations.

*Legionella Program*

- Increase surveillance on water management programs for all permitted public accommodations facilities.
- Develop and implement strategies to develop long-term sustainable funding for Legionella investigations.

*Regulatory Support*

- Adopt and implement updated Food Regulations to include meeting the requirements of Retail Program Standard 1 and training of Inspection staff and industry partners.
- Update the Inspection Form and instructions in accordance with the new regulations.
- Complete Standardization of food inspection staff in accordance with Standard 2 of the FDA Voluntary National Retail Food Regulatory Program Standards.
- Train enough new inspection staff to allow all five Food Operations offices to maintain 11 inspection staff each.
- Conduct self-assessment of Voluntary National Retail Food Regulatory Program Standards 1-9.
- Meet obligations outlined in awarded grants: Cooperative Agreement, Association of Food and Drug Officials (AFDO), and National Association of County and City Health Officials (NACCHO) Mentorship grants .
- Continue to apply for NACCHO and AFDO grants, as well as any other funding opportunities designed to support Food Inspection Program growth and industry outreach.

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

ENVIRONMENTAL HEALTH

Environmental Health General Department

**Additional Goals Continued**

- Update educational and outreach material used as a resource for industry stakeholders.
- Continue to provide Intervention Training to operators demonstrating challenges in meeting compliance requirements as the first step in the Administrative Process.



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Environmental Health Food Department**

**Department Description**

The Food Operations Program provides inspections of all food establishments throughout Clark County, which include traditional restaurants, temporary events, farmer’s markets, mobile food establishments, and seasonal permits. The inspection process is based upon mitigation of the Major Risk Factors for Foodborne illness identified by the Centers for Disease Control and Prevention (CDC) and the Food and Drug Administration (FDA). In addition to State mandated annual inspections, staff provide an increased inspection frequency at noncompliant facilities to assure behavioral change and long-term food safety practices. Through responsible partnering, mentoring, and standard inspection practices, staff promote active managerial control by food service professionals which results in safe food being provided to the residents and visitors of Clark County.

**Department Objectives**

- Proper evaluation of food facilities to ensure safe food is provided to the residents and visitors of Clark County.

**Program Objectives**

- Strengthen and standardize metrics utilized to evaluate EH staffing needed to perform quality food program regulatory oversight based upon food safety risk and level of facility compliance.
- Continue to recruit and retain talented candidates to fully staff Food Operations.
- Monitor internal training standards for all Food Operations and training staff using the inspection trends identified to enhance regulatory focus.
- Seek external professional growth opportunities to further develop educational outreach to food industry partners.
- Develop marketing plans for the Food Operations Program that inform consumers, the regulated industry, and stakeholders on measures taken to assure food safety in the community.
- Increase Food Operations capacity and staff competency to adopt and implement new technology.
- Use technology to track risk and assess mitigation of risk factors and contributing factors to foodborne illness.
- Continually assess and improve the Food Operations program’s communications and partnerships with the food industry, sister agencies, and the public.

**Additional Goals**

- Implement the 2023 Food Regulations while educating field inspectors and the regulated community.
- Improve staff’s cultural competency, including contacting regulated food establishments in languages that are easiest for operators to understand.
- Maintain community relations and outreach.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Permits Department**

**Department Description**

The EH Permits Department encompasses operational activities for permitted Aquatic Facilities, Body Art Facilities, Childcare Facilities, Public Accommodations, Schools, Institutions, and Children’s Camps.

**Department Objectives**

- Ensure regulatory compliance during initial inspections, routine inspections, special event inspections, surveys, and complaint investigations as required by regulations and state and federal laws.
- Provide educational outreach.
- Collaborate with other agencies.

**Program Objectives**

*Aquatic Facilities:*

- Assist with initial permitting inspections for new facilities, change of permit holders, and remodels upon request from plan review inspectors.
- Conduct routine annual inspections for all permitted facilities.
- Conduct inspections at special events.
- Respond to complaints regarding permitted facilities within three business days.
- Investigate accidents, near drowning, and drowning incidents within two business days.
- Review required lifeguard staffing plans.
- Provide training to industry professionals as needed.

*Body Art Facilities, Childcare Facilities, Schools, Institutions, and Children’s Camps:*

- Assist with initial permitting inspections for new facilities, change of permit holders, and remodels upon request from plan review inspectors.
- Conduct routine inspections twice per calendar year for body art, schools, and school kitchens that participate in the United States Department of Agriculture (USDA) National School Lunch Program.
- Conduct routine inspections for all other permits once per calendar year.
- Conduct inspections at special events.
- Respond to complaints regarding permitted body art facilities within three business days.
- Provide training to industry professionals as needed.

*Hotel/Motel Facilities, Mobile Home Parks, and Recreational Vehicle Parks:*

- Assist with initial permitting inspections for new facilities, change of permit holders, and remodels upon request from plan review inspectors.
- Conduct routine inspections for all permitted establishments once per calendar year.
- Respond to complaints regarding permitted facilities within three business days.
- Provide training to industry professionals to communicate program news and updates as needed.



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Permits Department**

**Additional Goals**

*Body Art Facilities, Childcare Facilities, Schools, Institutions, and Children's Camps:*

- Revise and get Board of Health (BOH) approval for revised Childcare Regulations.
- Increase educational outreach activities for Body Art permit holders.
- Train staff and complete implementation of new EH software (Accela).

*Aquatic Health Program Operations:*

- Achieve 100% annual inspection rate for permitted facilities.
- Create and distribute educational outreach materials for qualified operators.
- Collaborate with Disease Surveillance and Control Division on Recreational Waterborne Illness reporting, tracking, and investigation activities.
- Train staff and complete implementation of new EH software (Accela).

*Public Accommodations / Mobile Home Parks / Recreational Vehicle Parks:*

- Conduct routine inspections for all permitted establishments at least once per calendar year.
- Improve relationships with Business License, Gaming Control, and State Public Health Authorities.
- Increase the number of facilities in compliance with SNHD Regulations by using compliance schedules and supervisor/manager conferences.
- Determine the most frequent violations observed during regulatory inspections and develop Standard Operating Procedures for field staff and informational materials for operators that provide guidance on preventing these frequently violated items.
- Revise and get BOH approval for the revised Public Accommodations Regulations.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Plan Review Department**

**Department Description**

- The EH Plan Review Department is responsible for ensuring regulatory requirements for permitting are met through application intake, review of plans and specifications, Food Safety Assessment meetings, pre-permitting site inspections, and final permitting inspections for Aquatic Facilities, Body Art Facilities, Childcare Facilities, Food Establishments, Cosmetic and Drug Manufacturers, Public Accommodations, Schools, Institutions, and Children's Camps.
- The EH Engineering Department is responsible for ensuring regulatory requirements for permitting are met through application intake and review of plans and specifications for Public Accommodations

**Department Objectives**

- Apply the most current regulations and state and federal laws to the analysis of regulated facility plans to ensure adherence to sanitary design and construction principles.
- Ensure built environments are consistent with approved plans and that facility operators are knowledgeable about sanitation and safety regulations.
- Provide concise and useable public information regarding regulatory requirements and the plan review and permitting process.
- Provide efficient and courteous customer service to permit applicants, permit holders, and the public.

**Program Objectives**

*Aquatic Facilities, Body Art Facilities, Childcare Facilities, Food Establishments, Public Accommodations, Schools, Institutions, and Children's Camps:*

- Provide timely and accurate review of plans for new construction or remodels to ensure compliance with the regulations.
- Perform required construction inspections to ensure regulatory compliance of all projects.
- Provide training to industry professionals to ensure that any program news and updates are effectively communicated to the regulated community as needed.

**Additional Goals**

*Plan Review (FPR):*

- Train staff and complete implementation of new Environmental Health software (Accela).
- Learn and apply concepts from the 2023 Food Regulations into plan review activities for Food Establishments.
- Participate in up to two industry outreach meetings per year to address new technologies, barriers to compliance, and needed regulation updates.
- Increase staffing levels to reduce wait times for intake appointments and field inspections.

*Aquatic Health Program Operations:*

- Train staff and complete implementation of new Environmental Health software (Accela).

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

ENVIRONMENTAL HEALTH

Plan Review Department

**Additional Goals Continued**

- Participate in up to two industry outreach meetings per year to address new technologies, barriers to compliance, and needed regulation updates.
- Complete review of 2018 Aquatic Facility Regulations in preparation for regulation revisions.

*Public Accommodations (PA) Plan Review:*

- Provide timely, efficient, and accurate reviews of new PA applications.
- Coordinate with Food and Aquatic Health Plan Review staff to ensure operators are aware of the different permit applications required.
- Work with other governmental organizations to ensure a timely PA submittal prior to construction.
- Assist PA operational staff with initial permitting inspections for new facilities and major renovations.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Safe Drinking Water Department**

**Department Description**

The Safe Drinking Water (SDW) Program was established by an interlocal contract with the Nevada Division of Environmental Protection (NDEP). The SDW Program is focused upon overseeing regulatory compliance of NDEP permitted public water systems (PWS) in Clark County except for systems which withdraw surface water from the Colorado River. SDW staff review water quality analytes submitted by permittees; conduct routine sanitary surveys; and work to address complaints regarding water infrastructure issues.

**Department Objectives**

- Improve coordination with NDEP SDW Engineering Branch.
- Guide PWS teams to achieve compliance with the Safe Drinking Water Act.
- Conduct sanitary surveys and evaluate PWS Technical / Managerial / Financial (TMF) capabilities.
- Guide and assist found PWS to achieve permitting and TMF capabilities.

**Program Objectives**

- Conduct routine triennial sanitary surveys of every assigned PWS.
- Review and enter, as necessary, all water quality data for assigned PWS that are submitted by NDEP certified laboratories.
- Issue violations and take other enforcement actions as determined by NDEP.
- Work closely with NDEP in ensuring that the US Safe Drinking Water Act is adequately enforced.

**Additional Goals**

- Support EH Food Program's Temporary Food Events staff, as requested, to evaluate the potability of an event's water source.
- Negotiate increased funding for the next budget cycle.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Solid Waste and Compliance Department**

**Department Description**

- The Solid Waste and Compliance Department is committed to advancing environmental and public health goals by working collaboratively with community partners to conduct culturally sensitive community engagement, education, and enforcement to ensure a healthy and sustainable environment.
- The EH Engineering Department is responsible for ensuring that regulatory requirements for permitting are met through education, application intake, and review of plans and specifications.

**Department Objectives**

- Protect and promote the well-being of residents and visitors by regulating the management and disposal of solid waste and restricted waste.
- Provide training and technical expertise as needed.
- Conduct mandated inspections and evaluations.

**Program Objectives**

*Restricted Waste Management*

- Investigate improper management, use, and disposal of hazardous waste which adversely affects the navigable waters and soils of Southern Nevada.
- Provide educational resources to the public in the application of best management practices and methods for the reduction of hazardous waste through waste minimization strategies.

*Illegal Dumping*

- Investigate and take appropriate action on the improper disposal of solid waste which may adversely affect public health and the environment.
- Provide avenues available to the public for education in the proper storage, handling, and disposal of solid waste.

*Solid Waste Plan Review*

- Educate applicants regarding the permitting process.
- Provide timely, efficient, and accurate reviews of applications.
- Verify conformance with the latest revision of the Solid Waste Management Authority Regulations Governing the facility type and all other applicable federal, state, and local laws, statutes, and regulations.

*Permitted Disposal Facilities*

- Improve permitted disposal facility compliance by investigating improper management, use, and disposal of solid waste which adversely affect the soil, surface waters, and the environment.
- Provide educational resources to the public in the application of best management practices for managing solid waste.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Solid Waste and Compliance Department**

**Program Objectives Continued**

*Liquid Waste/Used Mattresses*

- Continue monitoring that liquid waste haulers and businesses are permitted and properly managing liquid waste within Clark County.
- Educate industry on used mattress sanitization and refurbishment.

*ISDS (Septics)*

- Improve processing times and quantity of permits processed for tenant improvements, residential ISDS permits, abandonments, and commercial permits.
- Improve ISDS data quality to accurately reflect and track septic systems in Clark County.
- Work with jurisdictional partners to review parcel maps and land use permits.
- Conduct groundwater testing in the Las Vegas Valley to build upon existing data and to improve the accuracy of groundwater quality data in the Las Vegas Basin.

*Subdivision Review*

- Review Civil Improvement Plans for Subdivision developments in accordance with the Uniform Design and Construction Standards for Water Distribution Systems (UDACS), the Virgin Valley Water District Design Standards, and the Design and Construction Standards for Wastewater Collection Systems for Southern Nevada (DCSWCS).

**Additional Goals**

*Solid Waste & Compliance*

- Improve compliance with the Solid Waste Regulations by creating a database tracking system to document post permitting requirements at permitted disposal facilities.
- Provide educational resources for Permitted Disposal Facilities Workgroup and the Solid Waste Industry Workgroup to improve best management practices and methods for managing solid waste.
- Provide avenues available to the public for education in the proper storage, handling, and disposal of solid waste.
- Conduct quarterly working group meetings.
- Provide support to staff in the development and use of Accela.
- Prepare staff for the implementation of tablets and the Accela mobile platform.
- Develop an application for the Illegal Dumping program to maximize staff productivity and effectiveness.
- Maintain and strengthen relationships with community stakeholders through collaborations which continually educate them on the proper regulatory handling and disposal of solid waste.

*ISDS/LWH Programs*

- Continue to improve commercial parcel map review processes and pursue enforcement through regulatory and jurisdictional communication.
- Update the current ISDS regulations.

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

ENVIRONMENTAL HEALTH

Solid Waste and Compliance Department

**Additional Goals Continued**

- Develop interlocal agreements and processes with the Southern Nevada Water Authority (SNWA), local jurisdictions, and sewer agencies to protect environmental health by reducing septic system impact on groundwater resources and improving Clark County's water reuse.

*Subdivision Review*

- Maintain current EH Engineering staff's understanding of other jurisdiction guidelines and requirements.
- Continue to improve the commercial review process.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Underground Storage Tank Department**

**Department Description**

- Underground Storage Tanks (UST) program staff perform routine inspections of UST facilities, note any compliance violations at the time of the inspection, formally notifies the operator, in writing, of all violations noted, and follows up with the facility to determine if violations have been corrected.
- The UST program oversees UST installations, repairs, and removals and verifies compliance with regulatory requirements per 40 CFR 280.

**Department Objectives**

- Improve the compliance rate of UST facilities where inspection documentation shows compliance violations.
- Identify UST facilities that remain noncompliant and refer the facilities to the Nevada Department of Environmental Protection (NDEP) for potential enforcement actions.
- Promote compliance with UST regulations through communication and education of the public.

**Program Objectives**

- Protect human health and the environment by preventing future petroleum UST releases through the annual monitoring of existing petroleum USTs.
- Oversight of the removal and installation of old and new USTs.

**Additional Goals**

- Continue inspector training by attendance at a formal training course.
- Maintain regulatory enforcement through inspections, plan reviews, and outreach training.
- Identify UST facilities that remain noncompliant and gain enforcement action authority from NDEP.
- Train new EH Engineers to continue supporting the UST program by reviewing plan submittals.



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**ENVIRONMENTAL HEALTH**

**Vector Surveillance Department**

**Department Description**

The Vector Surveillance department includes surveillance of mosquitoes for arboviral analysis and community prevention education.

**Department Objectives**

- Identify prevalence of mosquito disease and provide public health prevention messages prior to, and after, reports of human cases.
- Conduct environmental investigations related to cases of zoonotic diseases reported by the Office of Epidemiology or the Department of Agriculture.

**Program Objectives**

- Monitor mosquito and rodent populations and associated disease prevalence within Clark County.
- Identify and report locations of vector-breeding habits and assist jurisdictions with targeted vector control measures utilizing Integrated Pest Management principles.
- Develop effective and timely public education messages regarding mosquito and rodent borne disease prevention.
- Conduct environmental investigations related to cases of zoonotic diseases reported by the Office of Epidemiology or the Department of Agriculture.
- Maintain communication with state and federal agencies to ensure arboviral surveillance activities are included on nationwide monitoring systems.

**Additional Goals**

- Set 2,000 mosquito traps.
- Coordinate testing with the Southern Nevada Public Health Lab of over 30,000 mosquitoes.
- Communicate with jurisdictional counterparts regarding mosquito disease prevention outreach and maintain communication regarding surveillance efforts.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

The Community Health Division monitors, promotes, protects, and improves health status and reduces health disparities by using evidence-based practices, assuring readiness and response for public health emergencies, detecting disease, and promoting healthy behaviors to preserve wellness. The following programs comprise this division: Office of Chronic Disease Prevention and Health Promotion, Emergency Medical Services and Trauma Systems, Office of Public Health Preparedness, Southern Nevada Public Health Laboratory, Business Group, Food Handler Program, Office of Health Equity, Vital Records Department, and Passport Services.

	<b>General Fund</b>	<b>Special Revenue Fund</b>	<b>Total</b>
Revenues	\$ 8,771,067	\$ 28,672,171	\$ 37,443,238
Transfer In	-	2,694,050	2,694,050
Expenditures	11,015,998	29,878,360	40,894,358
Capital Outlay	320,000	1,487,861	1,807,861
Indirect Cost/Cost Allocations	2,969,045		2,969,045
Transfers Out	2,694,050	-	2,694,050
Revenue/Over (Under) Expenditures	<b>\$ (8,228,026)</b>	<b>\$ -</b>	<b>\$ (8,228,026)</b>

<b>Program</b>	<b>Adopted FY 23-24 FTE</b>
Community Health Administration	4.0
Business Group	12.0
Chronic Disease Prevention and Health Promotion	17.0
Clinical Health Laboratory	8.0
Emergency Medical Services & Trauma	8.0
Food Handler Education	10.0
Health Equity	4.0
Laboratory	39.0
Public Health Preparedness	12.0
Vital Records	12.0
<b>Total FTE</b>	<b>126.0</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Business Group Department**

**Department Description**

- The Business Group's primary function is to provide support for the Health District switchboard and the main reception desk at the 280 S. Decatur Blvd. public health center.

**Department Objectives**

- Provide excellent over-the-phone customer service to clients who call the main switchboard for information or to connect with one of the Health District's many departments.
- Provide excellent face-to-face customer service to clients who visit our main public health center for services and resources as well as to staff who may be expecting visitors.
- Constantly look for improvement opportunities to serve our clients and co-workers better and more efficiently.

**Program Objectives**

*Switchboard*

- Answer each call in a timely manner with a friendly demeanor.
- Provide relevant information when a brief answer is sufficient for the inquiry.
- Direct calls to the appropriate department when a more detailed answer or client-specific assistance is necessary, such as when obtaining test results or setting an appointment.

*Reception*

- Welcome each guest to the Health District with a friendly demeanor.
- Provide relevant information when a brief answer is sufficient for the inquiry.
- Direct clients to the appropriate clinic or department when they have an appointment or when more detailed or client-specific assistance is necessary.
- Greet special guests and notify appropriate staff that the visitors have arrived.

**Additional Goals**

- Cross-train additional program staff to back up switchboard and front desk.
- Ensure coverage of the switchboard throughout all Health District operating hours.
- Build a computerized resource database to assist switchboard operators and receptionists more quickly find information needed for assisting visitors and callers.
- In collaboration with the IT department, implement a thorough phone tree to guide callers to the appropriate department when a live operator is busy assisting other calls.
- Develop the ambassadorial qualities of reception desk staff to improve the client experience.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Chronic Disease Prevention and Health Promotion**

**Department Description**

Chronic diseases including cardiovascular disease, obesity and diabetes are now among the most prevalent and costly of all health problems. According to the Centers for Disease Control and Prevention (CDC), four common, health-damaging, but modifiable behaviors—tobacco use, insufficient physical activity, poor nutrition, and excessive alcohol use—are responsible for much of the illness, disability, and premature death related to chronic diseases. Six in ten adults in the US have chronic disease and four in ten adults have two or more. Most chronic diseases are preventable and treatable. Self-management of chronic diseases can prevent secondary complications. Housing, community design, poverty, access to healthy foods, transportation and access to healthcare contribute to health outcomes and underscore the importance of integrating policy, systems, and environmental change strategies into comprehensive chronic disease prevention and self-management programs. This comprehensive approach is important to achieving health equity.

The Office of Chronic Disease Prevention and Health Promotion (OCDPHP) located in the Community Health Division is comprised of educated, trained, licensed, certified health educators and community health workers who work with partners and stakeholders to foster physical, social, and policy changes that reduce health disparities, improve health equity, and make it easier for residents to live healthy. We are committed to leading efforts to bring creative, innovative, culturally appropriate, population and evidence-based health promotion programming to the community. OCDPHP is focused on addressing chronic diseases which are among the leading causes of preventable death in Clark County. We address chronic disease risk factors including tobacco use, exposure to secondhand smoke, physical inactivity, and unhealthy diets. We also develop and implement programs to help those currently living with chronic disease to better self-manage their conditions including hypertension, obesity, and diabetes. Our efforts have led to decreased rates of tobacco use among adults and youth, decreases in consumption of sugar-sweetened soda, increases in youth levels of physical activity, increased number of people enrolling in diabetes self-management courses as well as numerous policy, systems, and environmental changes that have helped to make our community one in which healthier choices are easier to make and maintain.

The conditions in which we are born, live, learn, work, play, worship, and age – known as social determinants of health (SDOH) have a profound impact on health. They influence the opportunities available to us to practice healthy behaviors, enhancing or limiting our ability to live healthy lives. Differences in SDOH contribute to the persistent chronic disease disparities in the United States among racial, ethnic, and socioeconomic groups, systematically limiting opportunities for members of some groups to be healthy. While public health crises and economic uncertainty may focus attention on disparities, health inequities have persisted across generations because of structural policies and practices that have systematically limited health access and opportunities. Interventions targeting SDOH have tremendous potential to narrow disparities across many chronic diseases by removing systemic and unfair barriers to practicing healthy behaviors. By addressing SDOH, we make progress toward health equity, a state in which every person could attain their highest level of health.

**Department Goals**

- Reduce tobacco use and exposure to secondhand smoke.
- Increase the number of residents who meet physical activity guidelines.
- Increase the number of residents who consume recommended amounts of fruits and vegetables.
- Improve health outcomes and self-management efficacy for people with chronic diseases.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Chronic Disease Prevention and Health Promotion**

**Department Goals Continued**

- Leverage community partnerships, stakeholder collaboration, and resources to achieve health equity.

**Program Objectives**

*Chronic Disease Prevention Program*

- Increase the number of people meeting physical activity guidelines.
- Work with partners to support healthy community design approaches that make physical activity safe and accessible for all.
- Increase fruit and vegetable consumption.
- Increase access to healthier foods among priority populations.
- Increase the number of women from priority populations that initiate and maintain breastfeeding.
- Increase the number of people who are at a healthy weight.
- Increase the number of priority population members screened for hypertension and prediabetes and who receive referrals to clinical and/or community programs, resources, and education.
- Increase the number of people participating in evidence-based chronic disease self-management programs.
- Reduce and eliminate chronic disease-related health disparities.

*Tobacco Control Program*

- Prevent youth and young adult initiation of tobacco products, including e-cigarettes.
- Promote tobacco cessation resources and increase utilization of the State Tobacco Quitline
- Reduce and eliminate exposure to secondhand smoke by increasing the number of worksites and other locations with an expanded smoke-free policy.
- Work toward eliminating tobacco-related disparities among priority populations disproportionately affected by tobacco use.
- Implement evidence-based culturally and linguistically appropriate communication interventions to encourage tobacco-free lifestyles.

**Additional Goals**

- Promote the importance of receiving Flu and COVID-19 vaccines, dispel common myths, and connect people in priority populations to available COVID-19/ Flu clinics.
- Expand partnerships with Community Health Workers, Health Equity Team, and others to increase outreach, communication, and programming among priorities.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Emergency Medical Services & Trauma Department**

**Department Description**

The Office of Emergency Medical Services and Trauma System (OEMSTS) is responsible for establishing and enforcing regulations related to the structure and operation of the Emergency Medical Services (EMS) and Trauma System, including planning, developing, monitoring, and improving the system. OEMSTS also oversees all initial and continuing education for EMS providers and is responsible for ensuring providers meet established standards for certification and licensure.

**Department Objectives**

- Assure competent public health care workforce in Clark County EMS.
- Enforce laws and regulations that protect health and ensure public safety.
- Monitor health status to identify and solve community health problems through the tracking of trauma patterns.

**Program Objectives**

- We have two programs in OEMSTS, the EMS Program and the Trauma System Program. The EMS program sets minimum standards for permitting the operation of ambulances, fire-fighting agency vehicles, and air ambulances. We certify and license emergency medical personnel, and define the educational requirements used to instruct them, as well as the approval, regulation, and evaluation of the EMS training institutions. We establish treatment protocols for individuals in need of emergency care.
- The Trauma System Program monitors acuity, number, and distribution of trauma patients in Clark County. We assess trauma system need for the presence of more trauma centers to treat the injured. We collect and analyze trauma data and track injury patterns to aid in injury prevention efforts. In both the Trauma and EMS programs, OEMSTS establish and participate in peer review committees to review, monitor, and evaluate system performance.

**Additional Goals**

- Development of reporting from incident data using emergency services and operations software.
- Continued training with EMS agencies on the use of ImageTrend software for the submission of education and tracking of provider applications and continuing education hours.
- Develop a unified schematron for all county EMS agencies for data reporting.
- Begin examining EMS response data to develop data-driven protocols for EMS providers.
- Assist In strengthening relationships between local hospital systems and EMS agencies, allowing for the expansion of data linkages between stakeholders to create an environment of data-driven system oversight.
- Continued development of the Southern Nevada Trauma System including system-wide outreach and education, as well as data-driven oversight.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Food Handler Education Department**

**Department Description**

The Food Handler Education department helps to protect Clark County's residents and tourists from foodborne illness by testing food and beverage workers on food handler safety principles and issuing a Food Handler Safety Training Card to those who have exhibited adequate knowledge. Likewise, the department helps to protect our residents and tourists from bloodborne illness by testing body art and microblading artists on sanitation principles and issuing Body Art Cards and Microblading Cards to those who pass.

**Department Objectives**

- Provide excellent customer service to Food Handler Safety Training Card clients at all stages of the process, from check-in to testing to accepting payment and printing the card.
- Provide excellent customer service to Body Art Card and Microblading Card clients at all stages of the process, from check-in to testing to accepting payment and printing the card.
- Constantly look for improvement opportunities to serve our clients better and more efficiently.

**Program Objectives**

*Food Handler Safety Training Cards*

- Provide a high level of customer service to guests when greeting, checking in and taking their photo.
- Proctor testing for first-time and renewing Food Handler Safety Training Card holders.
- Process card requests from clients who provide an accepted external training certificate.
- Respond to public inquiries regarding training, testing, fees, and accepted forms of identification.
- Support Environmental Health inspectors who seek to verify the validity of a card.

*Body Art and Microblading Cards*

- Provide a high level of customer service to guests when greeting, checking in and taking their photo.
- Verify clients provide valid card applications and experience verification forms as required.
- Proctor testing for first-time and renewing Body Art Card and Microblading Card holders.
- Support Environmental Health inspectors who seek to verify the validity of a card.

**Additional Goals**

- Update testing procedures to ensure clients who haven't held a valid Food Handler Safety Training Card in many years are appropriately demonstrating robust food handler safety knowledge.
- Streamline our processes, including how/when we open appointments, so client wait times are further reduced.
- Further increase accessibility and accommodation for people who speak other languages or have special needs.
- Ensure program staff are trained on office-specific differences in case coverage at a different office is needed.
- Explore ways to further advance our program technologically, such as by issuing a card for mobile wallets.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Health Equity Department**

**Department Description**

The Health Equity Program is responsible for the establishment, support and development of health strategies and collaborations between SNHD programs and community-based organizations to reduce disparities in healthcare access and service delivery to underserved populations.

**Program Objectives**

- Maintain organizational capacity and infrastructure to address public health disparities experienced by high-risk and underserved populations.
- Develop new and support existing community partnerships to implement health equity strategies to provide or expand services and assistance to individuals and communities affected by social determinants.
- Build and expand community capacity to assess and address the needs of communities disproportionately affected by COVID-19.

**Additional Goals**

- Continue to support the expansion of increased community capacity to assess and address the needs of the community.
- Continue to provide COVID-19 services within high-risk communities.
- Participate in workgroups and task forces addressing health disparities.
- Expand and continue to provide health equity training to SNHD staff.
- Conduct community outreach.



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Public Health Laboratory Department**

**Department Description**

The Southern Nevada Public Health Laboratory (SNPHL) is a clinical laboratory improvement amendment (CLIA) certified laboratory and licensed by the State of Nevada to perform high complexity testing. SNPHL was established in 2002 primarily to analyze suspect bioterrorism agents but has since expanded to include testing on a whole array of public health matters such as sexually transmitted diseases, foodborne outbreaks investigations, vector disease surveillance, Vaccine preventable disease surveillance, and most COVID-19 pandemic testing.

**Department Objectives**

- The provision of rapid, thorough, and quality analyses of specimens related to an actual or suspected bioterrorism event.
- The provision of laboratory support for the surveillance, investigation, prompt diagnosis, and control of communicable disease outbreaks.
- The collection and analysis of data to rapidly identify emerging diseases.
- The provision of timely, quality testing results in support of other core public health functions such as food-borne and vector-borne disease investigations.

**Program Objectives**

*Immunology/Serology Department*

The Immunology/Serology section of SNPHL performs a full range of testing for a wide variety of infectious diseases. Works with the Southern Nevada Health District (SNHD) Clinical Services Division, the Office of Epidemiology and Disease Surveillance (OEDS), and other community partners. By analyzing clinical samples, this department assists in activities pertaining to Southern Nevada's surveillance, disease management, and delivery of clinical testing services. The following services are offered routinely:

- Syphilis testing
- Hepatitis testing, including Hepatitis A, B and C
- QuantiFERON testing for latent TB
- HIV antigen/antibody, confirmation, and viral load
- NAAT testing for Chlamydia trachomatis, Neisseria gonorrhoea, SARS-CoV-2
- SARS-CoV-2 Antibody

*Microbiology Department*

The Microbiology section of SNPHL uses the latest methods to isolate, identify and characterize pathogens. Works with the SNHD OEDS, SNHD Environmental Health (EH) Division, government agencies, and hospital sentinel laboratories. They analyze clinical, environmental samples and participate in the core activities of Southern Nevada surveillance, quality assessment, assurance, and safety. Some of the services offered in the Microbiology Department are:

- Culture of specimens' uncommon pathogens, stools for fecal pathogens and confirmation of STEC broth.
- Identification of difficult to identify isolates by whole-genome sequencing.
- Confirmation of vancomycin-resistant or intermediate Staphylococcus aureus (VRSA/VISA).
- Participating in the testing for vaccine preventable disease surveillance.
- Outbreak investigation of gastrointestinal incident caused by bacterial and other pathogens.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Public Health Laboratory Department**

**Program Objectives Continued**

*Molecular Department*

The Molecular Department has a range of Whole genome Sequencing (WGS) tests for a variety of infectious pathogens. These tests use state-of-art WGS instruments including robotic liquid handling machine to generate a high quality of sequence data for molecular epidemiologic data analysis. This department also includes the NAAT instrument to identify respiratory and gastrointestinal organisms for identifying the infectious pathogens from outbreak samples.

Molecular department includes:

- Outbreak investigation of respiratory pathogens
- Outbreak investigation of gastrointestinal pathogens identification
- Whole genome sequencing for SARS-CoV-2, PulseNet organisms, Legionella, and other pathogens

*Virology Department*

The Virology Department uses state-of-the-art technology to identify SARS-CoV-2 using PCR instruments, the high throughput liquid handler system, and the nucleic acids extractors. Real-time PCR assays that target the DNA or RNA of a variety of viruses such as influenza and RSV etc. This department also tests vector borne pathogens such as EEE, West Nile virus, STE during the early summer to fall season annually for the concern of community health.

- Surveillance of vaccine-preventable diseases and vector-borne diseases
- Disease surveillance for influenza and genotyping
- Disease surveillance for screening and test SARS-CoV-2

*Emergency Response Department*

This department will oversee the handling of clinical selected agent suspicious samples from sentinel laboratories in Clark County and law enforcement samples submitted by the FBI. The Laboratory Network Response (LRN-B) protocol is used by this department to conduct and report test results in a BSL-3 laboratory that has been certified by the Department of Select Agent and Toxin (DSAT) at CDC. This division is to train the sentinel laboratory's lab staff on how to identify the select agents and submit samples.

Emergency Response department includes:

- Perform Select agents testing using LRN-B SOP
- Perform the confirmation testing for BioWatch and sentinel laboratories.
- Coordinate the sample submission with law enforcement.
- Confirmation of suspect agents of bioterrorism
- Provide training in ID.

**Additional Goals**

- Promote quality improvement programs for partner laboratories through activities such as training and consultation.
- Function as a Laboratory Response Network (LRN) Reference laboratory for biological agents and as an LRN Chemical laboratory at a level designated by the CDC.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Public Health Laboratory Department**

**Additional Goals Continued**

- Continue to develop, evaluate, and implement new technologies and methodologies particularly focused on the expansion of our Whole Genome Sequencing capability.
- Communicate directly with the Center for Disease Control and Prevention (CDC) to ensure knowledge and action for the most critical public health concerns.
- Enhance the quality of test service by pursuit the ISO 15189 accreditation of clinical laboratory.
- Enhance community health service by adding high throughput clinical chemistry, hematology, and urine analysis instruments for the clinical health laboratory. The new test menu will provide more clinical testing for patients visiting the Health District clinical service.
- Work with facility team, finance department, and grant writer office to ensure SNPHL lab expansion project has been implemented and submitted progress reports as schedule to the County, the City of Las Vegas, and other grants providers.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Public Health Preparedness Department**

**Department Description**

The Office of Public Health Preparedness (OPHP) works with other health district programs and community partners to prepare for and respond to the consequences of man-made and naturally occurring emergencies including infectious disease outbreaks, bioterrorism events, Mass Casualty Incidents, and other public health threats. Core capabilities are aligned with 10 Essential Public Health Services, SNHD and Community Health Strategic Plan, and Community Threat Hazard Identification and Risk Assessment (THIRA).

- Program supported through several federal and state cooperative agreement funding sources.
- Essential Public Health Services Goals that also align with FEMA’s National Response Framework Objectives and support National Incident Command System.
- Building workforce preparedness to respond to Public Health Emergencies and Threats with other community response partners.

**Department Objectives**

- CHS Programs will strive to improve SNHD financial stability through increased grant writing, improved operational efficiencies and through enhanced reimbursements for services rendered. OPHP will continue to manage federal cooperative agreements ensuring grant deliverables are being met and grant funding accurately leveraged where possible to save Health Districts and community need to use property tax revenue dollars.
- CHS Programs will initiate Quality Improvement (QI) and Public Health Accreditation Board activities to support workforce development and will make recommendations and suggestions for improvements in SNHD workforce strategies and Public Health Accreditation standards. OPHP will link agency and CHS quality improvement activities with existing QI practice using HSEEP and grant guidance and activities to continue meeting grant deliverables while also supporting workforce development objectives and strategies.
- CHS Programs will recommend improvements in Information management and implement new technology whenever possible. OPHP will cross walk data from community needs assessments and improvement plans and CH goals with preparedness planning that include community partners and align with grant work plan activities.

**Program Objectives**

Personnel in several Divisions and offices at SNHD are funded from several federal grant sources from the Department of Health & Human Services (HHS), which includes the Centers for Disease Control and Prevention (CDC). Funds are intended to build community resilience, strengthen the core capabilities necessary for preparedness according to Presidential Policy Directive/PPD8 and build local public health jurisdictions’ preparedness and response capabilities and capacity to respond to public health threats. Continue to lead Health District and community partners in response to emerging threats, improving seasonal influenza rates with mitigation measures, and supporting internal COVID vaccine, testing, and other public health services to population to slow/eliminate spread of disease and mitigate negative outcomes.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Public Health Preparedness Department**

**Program Objectives Continued**

- **Public Health and Emergency Preparedness (PHEP)** A CDC sponsored grant, PHEP funding is aligned with the national response framework target capabilities. The grant provides for the planning and training of Health District personnel to increase response capability to real incidents. The grant also provides for the development of incident management, internal communication, crisis and emergency risk communication, exercise design, performance and improvement of Health District plans, epidemiology surveillance, and laboratory capabilities. OPHP will continue providing Health District staff with opportunities to be trained in ICS for NIMS compliance and participation in Point of Dispensing drills. This includes training personnel for real events including COVID, Mpox, and legionella responses in 2022/2023. Improvement Plan activities will also be completed following COVID response with community Emergency Management, Healthcare System, EMS, and law enforcement partners. This includes BioWatch Program support activities for future local, special events include large venue events such as Formula 1 and host city for NFL Superbowl.
- **Hospital Preparedness Program (HPP)** An ASPR-sponsored grant assists health care systems to develop and exercise plans and respond to public health emergencies. Program priorities include maintaining 24/7/365 interoperable communication systems, hospital bed availability/tracking, MRC volunteer management, agency responder safety and health, and others such as fatality management planning in conjunction with the Clark County Office of the Coroner and Medical Examiner. All these objectives have been tested and exercised during the 2022/23 continued during declared emergency and response events. The Health District continues to develop and build, with local public and private partners, a functional Healthcare Coalition that assists the health care system during medical surge, public health and natural disasters that may occur in Southern Nevada. The office also supports the Medical Reserve Corps of Southern Nevada which is a community-based civilian volunteer program that recruits, trains, and utilizes healthcare and other volunteers to strengthen public health, emergency response and community resiliency in the community. Funded staff performs planning, training, and responder safety and health of Health District and healthcare workforce. Goals and objectives will include preparedness After Action Report and corrective action activities following identified gaps in medical surge response to COVID19 emergency. SNHD will also be working through Southern Nevada Healthcare Preparedness Coalition for improving Medical Surge Area Command/Medical Surge Support Team coordination through Clark County Office of Emergency Management's Multi Agency Coordination Center (MACC). These plan improvements will be tested through planned exercises and real events or during real events. This grant funds 1.5 FTE as contractors, the Emergency Response and Readiness Coordinator and the Clinical Advisor which is required by this funding source to support needs of Health District and Southern Nevada Healthcare Preparedness Coalition.
- **Cities Readiness Initiative (CRI)** A CDC-sponsored grant that enables cities to provide preventive medications to their populations within 48 hours of a public health emergency. The Health District continues to work with local and federal law enforcement, the Clark County Office of Emergency Management, the Clark County School District, and other community partners to enhance CRI planning activities.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Public Health Preparedness Department**

**Program Objectives Continued**

closed POD Partner staff, families, and visitors during a medical countermeasure and dispensing emergency. These partnerships plans are tested in annual agencies, community exercises, real events. For the 2023/2024 fiscal year, OPHP will complete 3 in advance of large venue special events, ongoing training of SNHD staff in POD Manager, Operations and/or Logistics Section Chief roles and responsibilities in management of POD. Goal is to have every Health District employee participate in one drill or real event by the end of the 5-year cooperative agreement.

- **Southern Nevada Counter-Terrorism Center (SNCTC)** This grant sponsored by Homeland Security and Urban Area Security Initiative (UASI) funds 1.0 FTE to work in the Southern Nevada Counter Terrorism Center (SNCTC, aka LVMPD Fusion Center) with law enforcement and community partner analysts to review information, data, and support bidirectional information sharing and exchange. The Public Health Preparedness Analyst also serves as a public health liaison between Health District public health programs and Division Directors, local law enforcement and other agencies at the Southern Nevada Fusion Center. Public Health Analyst uses public health data and performs analyses of public health and Fusion Center data sources using appropriate analytical methods to identify potential public health threats and hazards that may also have a nexus to terrorism. These threats may be from natural causes or related to bioterrorism incidents; to identify and present data sources in a confidential environment to be used for information sharing applications; to manage data sets and insure the data are of high quality; to interpret the analysis and prepare comprehensive reports under general supervision; participates in site visits and inspections as deemed necessary and appropriate to fulfill duties; performs a variety of duties involved in data analysis, implementation, coordination and maintenance; and performs related duties as assigned. This funding is competitive and must be applied each year. OPHP was awarded a third year of funding to continue to support this position. The period to expend these funds is 18 months from notice of award.

**Additional Goals**

- Continue to increase the public health capacities of our community to prepare, plan, prevent and recover from public health emergencies and disasters through a minimum of two exercises testing emergency response plans.
- Continue to build and maintain partnerships necessary to ensure a trained and competent workforce that is available to respond through a minimum of 5 training opportunities using Health District, contracted and community partner personnel.
- To provide improved communication and information sharing with public, visitors and community partners through public information messaging, information sharing tools and best practices prior to, during and following a public health emergency or disaster.

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

COMMUNITY HEALTH

Public Health Preparedness Department

**Additional Goals Continued**

- Leveraging federal and state preparedness funding, continue to support Nevada, local, Health District, division and program missions and objectives. OPHP will recommend improvements in Information management and
- Leveraging federal and state preparedness funding, continue to support Nevada, local, Health District, division and program missions and objectives. OPHP will recommend improvements in Information management and implement new disaster recovery technology whenever possible leveraging grants dollars to support infrastructure personnel working on grant required activities .
- Continue active search for public health preparedness funding and opportunities to partner with federal and local educational institutions to augment program staff with professional public health placement programs. OPHP will support the Health District objective to develop future public health preparedness professionals.
- Continue to ensure that Emergency Operation Planning includes considerations for vulnerable populations and Divisional goals to improve Health Equity as it relates to Public Health emergency and disaster planning.
- Support activities for PHAB accreditation renewal.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Vital Records Department**

**Department Description**

In the United States, vital statistics play a central role in the health and welfare of its citizens from birth to death. Capturing accurate vital statistics provides the building blocks for the human rights of identity, nationality, inheritance, education, health, and other social services.

**Department Objectives**

- Examine each birth/death certificate and ensure that it has been completed in accordance with NRS 440, NAC 440 and CDC instruction.
- Work closely with hospitals, funeral homes, and Coroner's office to improve upon and gather accurate data.
- Issue birth and death certificates through a careful and secure process to protect and prevent identity theft and other fraudulent acts.
- Ensure we demonstrate excellence in customer service through communication, respect, empathy, and integrity.

**Program Objectives**

For more than 50 years the Southern Nevada Health District Vital Records Program has provided services as the local registrar (NRS 440.190). The local health authorities (SNHD Vital Records) in Nevada counties have authority to act on the state's behalf as registrars of vital records. In addition to the activities that the Nevada State Office of Vital Statistics conducts, Southern Nevada Health District Vital Records also submit payments from the fees collected from clients to the state and to the Clark County Office of the Coroner/Medical Examiner. These fees are outlined in NRS 440.175, 440.700, 440.715, and NAC 440.400.

**Additional Goals**

- Collect and disperse fees as prescribed in NRS, NAC and local SNHD fee schedule.
- Ensure Vital Records program sustainability.
- Develop systems to support SNHD mortality and maternal/child health surveillance.
- Ensure security and confidentiality of systems and procedures.
- Ensure staff competency.
- Provide training to local hospitals and funeral homes to improve quality of data and timeliness of reporting.
- Build reports to show statistical information that will benefit the program as well as the health and wellness of our community.



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Passport Services Department**

**Department Description**

A U.S passport is a single document that serves as both identification and proof of U.S citizenship. As a passport acceptance facility, we will assist residents and nonresidents planning to travel abroad with the passport application process .

**Department Objectives**

- Review, approve and prepare passport application documents.
- Offer passport photo services.
- Mail and transmit final applications to the Department of State passport office.
- Generate additional revenue for SNHD by collecting a \$35 fee for each passport application.

**Program Objectives**

Assist our community by accepting and executing passport applications on behalf of the U.S. Department of State. Customers who apply for a passport do so in-person at a passport acceptance facility near where they live or work. SNHD is centrally located for both Las Vegas and North Las Vegas customers and provides complementary services. Those born in Clark County can obtain their birth certificate, receive travel immunizations, and submit their passport application in one location. Customers born outside of Clark County are required to bring proof of citizenship but can still use the same complementary services of travel immunizations and passport services.

**Additional Goals**

- Ensure Passport Services program sustainability.
- Ensure security and confidentiality of systems and procedures.
- Ensure staff competency.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Health Cards Department**

**Department Description**

The Health Cards department helps to protect Clark County's residents and tourists from foodborne illness by testing food and beverage workers on food handler safety principles and issuing a Food Handler Safety Training Card to those who have exhibited adequate knowledge. Likewise, the department helps to protect our residents and tourists from bloodborne illness by testing body art and microblading artists on sanitation principles and issuing Body Art Cards and Microblading Cards to those who pass. Additionally, Health Cards staff operate the Health District's main switchboard as well as the reception desk at the 280 S. Decatur Blvd. public health center.

**Department Objectives**

- Provide excellent customer service to Food Handler Safety Training Card clients at all stages of the process, from check-in to testing to accepting payment and printing the card.
- Provide excellent customer service to Body Art Card and Microblading Card clients at all stages of the process, from check-in to testing to accepting payment and printing the card.
- Provide excellent over-the-phone customer service to clients who call the main switchboard for information or to connect with one of the Health District's many departments.
- Provide excellent face-to-face customer service to clients who visit our main public health center for services and resources as well as to staff who may be expecting visitors.
- Constantly look for improvement opportunities to serve our clients better and more efficiently.

**Program Objectives**

*Food Handler Safety Training Cards*

- Provide a high level of customer service to guests when greeting, checking in and taking their photo.
- Proctor testing for first-time and renewing Food Handler Safety Training Card holders.
- Process card requests from clients who provide an accepted external training certificate.
- Respond to public inquiries regarding training, testing, fees, and accepted forms of identification.
- Support Environmental Health inspectors who seek to verify the validity of a card.

*Body Art and Microblading Cards*

- Provide a high level of customer service to guests when greeting, checking in and taking their photo.
- Verify clients provide valid card applications and experience verification forms as required.
- Proctor testing for first-time and renewing Body Art Card and Microblading Card holders.
- Support Environmental Health inspectors who seek to verify the validity of a card.

*Switchboard*

- Answer each call in a timely manner with a friendly demeanor.
- Provide relevant information when a brief answer is sufficient for the inquiry.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**COMMUNITY HEALTH**

**Health Cards Department**

**Program Objectives Continued**

*Reception*

- Welcome each guest to the Health District with a friendly demeanor.
- Provide relevant information when a brief answer is sufficient for the inquiry.
- Direct clients to the appropriate clinic or department when they have an appointment or when more detailed or client-specific assistance is necessary.
- Greet special guests and notify appropriate staff that the visitors have arrived.

**Additional Goals**

- Update testing procedures to ensure clients who haven't held a valid Food Handler Safety Training Card in many years are appropriately demonstrating robust food handler safety knowledge.
- Streamline our processes, including how/when we open appointments, so client wait times are further reduced.
- Further increase accessibility and accommodation for people who speak other languages or have special needs.
- Ensure program staff are trained on office-specific differences in case coverage at a different office is needed.
- Explore ways to further advance our program technologically, such as by issuing a card for mobile wallets.
- Cross-train additional program staff to back up switchboard and front desk.
- Ensure coverage of the switchboard throughout all Health District operating hours.
- Build a computerized resource database to assist switchboard operators and receptionists more quickly find information needed for assisting visitors and callers.
- In collaboration with the IT department, implement a thorough phone tree to guide callers to the appropriate department when a live operator is busy assisting other calls.
- Develop the ambassadorial qualities of reception desk staff to improve the client experience.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

The Disease Surveillance & Control Division collaborates in partnership with the community to promote health and quality of life for residents and visitors and to protect the public from the spread of acute and chronic communicable diseases. To accomplish these objectives the Division conducts routine disease surveillance, monitors health status, uses statistics to come to inferences about disease causation, manages system information, delivers indirect and direct services, provides training, educational materials, program planning and technical assistance. Further, the Division provides both stationery and mobile screening and prevention services that engage substance users and respond to public health emergencies. Offices and programs in the Division include but may not be limited to the Office of Disease Surveillance, the Acute Communicable Disease Control program, Office of Epidemiology, and the Office of Informatics.

	<b>General Fund</b>	<b>Special Revenue Fund</b>	<b>Total</b>
Revenues	\$ 155,000	\$ 25,674,150	\$ 25,829,150
Transfer In	-	5,371,852	5,371,852
Expenditures	4,256,467	24,386,530	28,642,997
Capital Outlay	13,000	460,000	473,000
Indirect Cost/Cost Allocations	952,096	6,199,472	7,151,568
Transfers Out	5,371,852	-	5,371,852
Revenue/Over (Under) Expenditures	<b>\$ (10,438,415)</b>	<b>\$ -</b>	<b>\$ (10,438,415)</b>

<b>Program</b>	<b>Adopted FY 23-24 FTE</b>
Disease Surveillance & Control Administration	2.0
Acute Disease Control	67.0
Office of Disease Surveillance & Control	54.0
Epidemiology	18.0
Informatics	14.3
<b>Total FTE</b>	<b>155.3</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Acute Communicable Disease Control Department**

**Department Description**

The Acute Communicable Disease Control (ACDC) program incorporates the guiding principles of outbreak response, surveillance, disease investigation, prevention, and education. The program aims to implement responses and strategies to reduce disease incidence, prevalence, and control communicable disease transmission in Clark County. The program ensures the collection, analysis, and dissemination of high-quality and comprehensive health data within Clark County and Southern Nevada. Analysis of health data facilitates its use for public health assessment, policy development, program planning and evaluation. The ACDC program was newly established in late 2021 to include COVID-19 response and relief effort in addition to communicable disease outbreak and control activities. The program acquired a leadership team with existing experience already within the Disease Surveillance and Control Division to lead three primary staff positions including skilled of Disease Data Collection Specialists, Disease Investigation and Intervention Specialists, and Contact Tracers. Staff have experience in timely response and implementing CDC recommended guidance to implement control measures and mitigation strategies informed by local, state, and national data. ACDC is responsible for SNHD's COVID-19 contact tracing efforts and implementation of the community testing plan.

**Department Objectives**

- Prevent and Control Communicable diseases in Clark County.
- Receive, respond, and report communicable diseases.
- Respond to suspected and/or potential outbreaks and clusters of communicable disease.
- Enhance and implement control measures with both primary and secondary interventions.
- Respond to suspected and/or potential outbreaks and clusters of communicable disease.
- To detect and communicate early warning signs for communicable disease increases and develop strategies and policies that aid in the control, prevention, and suppression of communicable diseases.
- Strengthen data driven activities and community disease awareness.
- Participate in Bioterrorism and Response and Bio surveillance activities.

**Program Objectives**

*Public Health Emergency Preparedness (PHEP) Activities*

- Build and strengthen abilities to effectively respond to public health threats, including infectious diseases, natural and biological threats.
- Information management-develop and maintain systems and procedures that facilitate the communication of timely, accurate, accessible information, alerts, and warnings using a whole community approach, and to exchange health information and situational awareness with federal, state, local, territorial, and tribal levels of governments and partners.
- Provide Healthcare partners with timely and accurate public health information to provide community awareness and assist with their response to increases or trends of disease throughout the budget period.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Acute Communicable Disease Control Department**

**Program Objectives Continued**

*Public Health Emergency Preparedness (PHEP) Activities Continued*

- SNHD will update the Health Alert Network Database by contacting rejected recipients and make updates and perform maintenance on distribution lists.
- Enroll and add new medical providers and new contacts to the Health Alert Network Database from HAN Enrollment Forms and email requests.
- Facilitate laboratory testing to identify, discover, locate, and monitor - through active and passive surveillance - threats, disease agents, incidents, outbreaks, and adverse events, and provide relevant information in a timely manner to stakeholders and the public.
- Maintain existing surveillance activities and systems to monitor trends and/or increases in communicable disease surveillance, and foodborne illnesses complaint surveillance.
- Monitor Disease report Timeliness by determining reports of selected reportable disease that are received within the required time frame along with monitoring public health control measure for selected agents.
- Identify facilities and providers that are not reporting in compliance with NAC 441A and provide education regarding Reportable Diseases and Conditions and facilitate timely and accurate reporting.
- Provide training for Disease Data Collection Specialists related to communicable diseases and select agents that require immediate or timely response and improve their investigation/outbreak skills and response.
- Conduct hot washes for large scale outbreaks and complex/unusual occurrences.
- Review and make updates to disease investigation protocols that include new reportable diseases and COVID-19 disease investigation.
- Develop materials and/or training document for at least 2 Category A/B bioterrorism agents.
- Improve disease surveillance and the ELR systems by upgrading from Trisano to Epitrax and onboarding new providers and new reportable conditions.

*COVID-19 Response Efforts, ELC Enhanced Detection, ELC Expansion*

- Implement and maintain training and guidance for all COVID-19 responses ensuring updates are made with changes to CDC guidance, state, and SNHD leadership guidance.
- Ensure safety practices and training are conducted regularly for field safety, donning and doffing procedures, and emergency operations.
- Establish or enhance ability to aggressively identify cases, conduct tracing and follow up, as well as implement recommended containment measures.
- Contract with UNLV, community partners and outside agencies as needed to maintain a robust workforce that meets the needs of Clark County including but not limited to staffing needs to enhance contact tracing efforts as needed, staffing to operate mobile and community test sites, expanding, and maintaining our mobile and kiosk test sites as needed, expand our laboratory capacity for community testing as needed, etc.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Acute Communicable Disease Control Department**

**Program Objectives Continued**

*COVID-19 Response Efforts, ELC Enhanced Detection, ELC Expansion Continued*

- Collaborate with IT and informatics on using, updating, and maintaining technology used for COVID-19 contract tracing, testing, results, and morbidity reports processing.
- Work with OOE epidemiologists to identify trends and changes in COVID-19 in Clark County including, variants, geographic and population-based info.
- Implement and maintain SNHD's community testing plan, providing strike teams as necessary, standing up community test site locations, and enhancing access to testing.
- Purchase and maintain equipment used in the direct support of day-to-day operations involving contact tracing, testing, vaccine support and other various aspects of the team's operations.
- Ensure system access to our contracted partners in a secure manner allowing information sharing only on an as needed basis. In collaboration with IT, work to ensure the list of users is updated regularly with only active users.

*COVID-19 Response Efforts (CVDIS Health Disparities)*

- Control COVID-19 in high-risk settings and protect vulnerable or high-risk populations.
- Advance testing, reduce vaccination hesitancy and reduce health disparities.
- Complement diagnostic testing with wastewater surveillance together with partners at Southern Nevada Water Authority and a University partner to identify underserved communities and sites with high viral loads, variants of concern and low vaccination rates.
- Create the infrastructure for a continuing medical education delivery system initially focused on COVID-19 Clinics for urban underserved, and rural health but with long term implications of growing past this into other disease educational resources.
- Expand existing and/or develop new mitigation and prevention resources and services to reduce COVID-19 related disparities among populations at higher risk and that are underserved by providing expanded testing (including at home test kits and mobile testing sites) and contact tracing among these populations which also include racial and ethnic minority populations and people living in rural communities.
- Identify and establish collaborations with critical partners affiliated with populations at higher risk and that are underserved, including racial and ethnic minority groups at higher risk for COVID-19 to connect community members to programs like health care, transportation, house, etc. while also lessening the adverse effects of mitigation strategies.
- Utilize technology to automate redundant processes to improve the quality and speed of contact tracing and surveillance.
- Implement a task-specific Conversational AI bot which can handle complex patient interactions in a natural and friendly way to gather surveillance data for backlogged cases of COVID-19, learn about vaccine hesitancy or other implement surveys intended on information gathering to enhance the data collection related to COVID-19.
- Ensure access to testing and other COVID-19 services to underserved populations including rural communities of Clark County, minority populations and those most vulnerable to disease.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Acute Communicable Disease Control Department**

**Additional Goals**

- Implement and train staff on new EpiTrax Surveillance System.
- Develop and implement new QA processes for data quality and accuracy to complement the new EpiTrax Surveillance System.
- Create additional ELR workflows and protocol changes for diseases with susceptibilities reported.
- Enhance/update our foodborne illness complaint database in collaboration with EH's new system.
- Evaluate our HAN system to determine if it is sustainable and meets our needs.
- Acquire additional COVID-19 funds specifically to be utilized for populations experiencing homelessness and establishing a sustainable partnership with community stakeholders for COVID-19 and other communicable disease responses.
- In collaboration with informatics, update our reporting system to receive ECR improving our overall disease investigation and outbreak response, as well as data collection quality.
- Utilize surveillance data to drive interventions and make updates to existing protocols, practices, and responses.
- Ensure that our surveillance system can capture all CDC MMG required data variables.



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Office of Disease Surveillance**

**Department Description**

The Office of Disease Surveillance (ODS) incorporates the guiding principles of surveillance, prevention, and education. The office serves to ensure the collection, analysis, and dissemination of high-quality and comprehensive health data within Clark County and Southern Nevada. Analysis of health data facilitates its use for public health assessment, policy development, program planning and evaluation. ODS has extensive experience working on community planning groups, engaging high risk populations, providing screening services during nontraditional hours at nontraditional venues and ensuring we are meeting our community needs to provide evidenced based interventions and services to promote change. Staff strive to improve and streamline processes and services and implement new prevention and treatment strategies that help them identify and address behaviors that contribute to disease transmission. Lastly, ODS has extensive experience working in adult and juvenile correctional facilities and has established office space for staff whose primary responsibility is care navigation and linkage to client identified services.

**Department Objectives**

- Early identification, intervention, and linkage to treatment (as appropriate).
- To detect and communicate early warning signs for communicable disease increases and develop strategies and policies that aid in the control, prevention, and suppression of communicable diseases.
- Strengthen data driven activities and community disease awareness.
- Monitor community health status - conduct community health assessments and develop community health improvement plan.
- Enhance access to care services.
- Enhance violence prevention efforts - Specifically Addressing Suicide, Domestic Violence and Sexual assault.

**Program Objectives**

*Adult Hepatitis*

- Upscale HBV/HCV testing.
- Patient and Provider Education - identification of HEP, vaccination, linkage to care.
- Provide rapid HCV testing, confirm all rapid positives, link confirmed cases to care.
- Collect and provide HBV and HCV data to NVDPBH 5/30/18 or as requested.
- Policy work - describe gaps in laws/reporting requirements.

*HIV Surveillance*

- Active HIV Surveillance - chart review/provider call on 100 % of reported HIV cases.
- Active HIV Surveillance - document all new/new to jurisdiction cases in eHARS w/required information.
- Active HIV Surveillance - update previously reported cases w/ new information in eHARS.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Office of Disease Surveillance**

**Program Objectives Continued**

*HIV Surveillance Continued*

- Case Completeness/Timeliness - >90% of expected cases are reported w/in 6 months of diagnosis.
- Death Ascertainment - >85% of deaths occurring in 2016 have an underlying cause by 12/31.
- Ensure laboratory/provider reporting for HIV related diseases.
- Conduct risk factor ascertainment for HIV related reported cases.
- Participate in De-Duplication of HIV related report cases.
- Conduct perinatal HIV Surveillance - >85% of HIV exposed infants for a birth year have HIV infections status determined by 18 months.
- Plan and respond to HIV transmission clusters and outbreaks - identify, investigate, and respond to HIV transmission clusters and outbreaks.

*HIV Prevention*

- Testing - Conduct 18,000 HIV tests targeted to high-risk individuals defined by NV Integrated HIV Prevention and Care plan.
- Testing - Ensure all testing data and partner services data are entered into the Evaluation Web.
- Testing - Conduct 2 provider education presentations to educate hospital/medical staff on benefits of HIV testing and requirements to test pregnant women who are not in prenatal care.
- HIV Partner Services - utilize STD and HIV Prevention data to identify HIV positive individuals, their contacts and disease clusters.
- HIV Partner Services - provide data and technical assistance to medical and community providers upon request.
- Data to Care - work with HPP to provide missing or updated data to HIV Surveillance for review, entry into eHARS and QA.
- Rapid response to and intervene in HIV transmission clusters and outbreaks to develop and maintain outbreak and detection plan for rural counties.
- Provide Linkage, re-engagement, and retention in HIV medical care. Perform data to care activities to identify HIV positive individuals and ensure they are linked to care.
- Work with HPP to identify social determinants of health that are impacting linkage/retention in care.
- Promote early ART initiation and support adherence to educate primary care MDs on importance of early ART initiation and offer wrap around services.
- Promote and monitor HIV viral suppression and monitor HIV drug resistance - use peer navigators to increase access, linkage and retention in care and use client centered counseling strategies.
- Conduct risk reduction interventions for PLWH - ensure client centered counseling, provide education and risk reduction strategies to all positives.
- Prevention services for HIV-negative persons at risk - work with HPP to introduce legislation requiring MDs to offer annual HIV tests as part of routine medical care. Increase awareness of and expand PrEP and medication adherence to PrEP.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Office of Disease Surveillance**

**Program Objectives Continued**

*HIV Prevention Continued*

- Conduct perinatal HIV Prevention and Surveillance - re-educate providers on NRS regarding pregnant women and HIV testing and follow up.
- Conduct FIMR activities, develop/update SOPs, review cases with clinicians.
- Conduct community level HIV prevention activities.
- Implement Structural Strategies - ensure data security, confidentiality and sharing training is CDC compliant.
- Implement Structural Strategies - work with community to support legislation/policy changes.
- Implement Structural Strategies - enhance integrated information systems/workforces between HIV Prevention and Surveillance.
- Implement Structural Strategies - utilize CDC approved software/hardware and develop integration processes (SAS, eHARS, Evaluation Web, agency EMR).
- Conduct data driven planning monitoring/evaluation - participate in statewide group to monitor and evaluate Integrated HIV Prevention and Care Plan.
- Conduct data driven planning monitoring/evaluation - use epidemiologic data to assist with monitoring HIV trends, ID priority populations and resource allocation.
- Assess capacity and TA needs.

*Ending the HIV Epidemic*

- Enhance testing availability, universal screening, rapid testing (POC) discreet and low-cost testing in various access points that include UMC Quick Care locations, Express Testing, and online ordering through Collect2Protect.
- Enhance HIV testing in University Medical Center Hospital Emergency Department.
- Increase treating people newly diagnosed with HIV rapidly and effectively so that they reach sustained.
- Increase awareness for PrEP/PEP services within the community and local syringe services program (SSP).
- Enhance Public Health Detailing efforts to providers and pharmacists regarding PrEP/PEP.
- Enhance messaging to community regarding HIV, Hep C, STI testing, PrEP/PEP, Rapid Start and Linkage to Care via the "ReThinkHIV NV" campaign.
- Build capacity through UMC Quick Care provider awareness of POC testing, PrEP/PEP, rapid start, and linkages to care.
- Enhance Surveillance-develop and maintain outbreak response.
- Conduct outreach and education to high-risk populations through non-clinical settings via Mobile Testing.
- Assess capacity and TA needs- participate in EHE CDC identified trainings.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Office of Disease Surveillance**

**Program Objectives Continued**

*STD Prevention and STD Supplement (Enhancing the DIIS Workforce)*

- Identify and report persons with STD - ensure complete reporting on all required reportable conditions.
- Identify and report persons with STD - conduct PS and additional testing on all primary, secondary and Congenital Syphilis cases.
- Enhance Surveillance - ensure minimum required variables are completed and entered NBS within 90 days of receiving report.
- Enhance Surveillance - develop and maintain an outbreak response plan.
- Outreach and Education - educate community and providers focusing on trends, training to strengthen screening processes and recognizing symptoms.
- Reports - annual and interim.
- Follow AAPS Objectives such as monitor Syphilis in pregnant women, provide safety net services, etc. Monitor POM indicators.
- Strengthen DIIS workforce through enhancement of standardized training and identification of ongoing training opportunities.
- Maintain Congenital Syphilis Review Board and enhance outreach to community providers regarding CS.

*STI Health Disparity (Nevada Department of Corrections)*

- Establish/maintain staff to address communicable disease within the Nevada Department of Corrections High Desert and Florence McClure location, as well as local correctional facilities.
- Develop policies and procedures on investigation processes, access to facilities, and early identification of disease with the incarcerated populations.
- Report on case investigation outcomes that include demographics related to populations with specific health disparities.
- Support and track increased testing efforts through funding for syphilis, gonorrhea, and chlamydia in the High Desert and Florence McClure locations.

*TB Surveillance*

- Provide TB Evaluation/Testing and Case Management - for all active TB cases, suspected cases and high-risk contacts including LTBI cases in children under 5.
- Targeted testing to high-risk communities.
- Monitor epidemiological trends, maintain investigation files, conduct source investigations.
- Monitor EDN system - initiate Class B cases for follow up.
- Report all cases in NBS utilizing RVCT form.
- Submit ARPE report.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Office of Disease Surveillance**

**Program Objectives Continued**

*Overdose Data to Action*

- Implement innovative surveillance to support intervention activities.
- Create collection tools and build reports from collected data. Reports will be identifying service gaps and drive prevention efforts.
- Track outcomes of those who interact with substance use (SU) linkage teams. Report outcomes include number of people referred, number of service categories given, number of those linked to medication assisted treatment (MAT), and number of linkage successes.
- Create and distribute questionnaires for identified target populations. This will drive the development of a drug use report that can be disseminated to partners.
- Innovative surveillance of the illicit opioid drug supply -testing of collected materials from the local syringe service program, conducted monthly to identify drug use trends. This will drive harm reduction and education messaging.
- Enhance the timely and quality of reporting for those with opioid overdose and/or death as a result.
- Ensure Prescription Drug Monitoring Programs are easy to use and access by providers.
- Coordinate activities with the State's Health Offices on prescription drug monitoring program (PDMP) messaging.
- Promote the PMDP as a clinical decision-making tool using existing local provider networks.
- Integration of state and local prevention response efforts. Create and maintain partnerships on substance use related initiatives.
- Maintain Linkage to Action teams, including those created through community partnerships, to provide comprehensive linkage to services based on client need.
- Maintain outreach services including prevention of drug overdose.
- Integrate technology-based systems to enhance linkage services.

**Additional Goals**

- Enhance capacity to report on grant deliverables, identify outbreaks and investigate disease trends.
- Develop Community Health Improvement Plan and maintain partnerships on this effort.
- Ensure and promote Communicable Diseases, Mental Health and Drug and Alcohol treatment.
- Implement and sustain violence prevention training for SNHD staff, and community providers.
- Implement or ensure the availability of MAT, Safe Injection sites, Jail's disease screenings, and safe injection equipment through vending.
- Interventions that promote ACES, DIIS education, strengthen Social Service connections, and linkage to Mental Health services countywide.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Office of Epidemiology Department**

**Department Description**

The Office of Epidemiology (OOE) incorporates the guiding principles of analysis and dissemination of high-quality and comprehensive health data within Clark County and Southern Nevada. Analysis of health data facilitates its use for public health assessment, policy development, program planning and evaluation. OOE works closely with other programs in the Disease Surveillance and Control division as well as across SNHD to provide epidemiological support designing and managing studies of important public health issues, communicating findings to decision makers and the public, and examining the effectiveness of public health programs and interventions.

**Department Objectives**

- To detect and communicate early warning signs of emerging diseases and conditions.
- To develop strategies and policies that aid in the control, prevention, and suppression of communicable and noncommunicable diseases.
- To strengthen data driven activities across the Health District.
- To monitor community health status by conducting community health assessments.
- To facilitate public health data system modernization by conducting surveillance system evaluations.

**Program Objectives**

*Lead Surveillance*

- Strengthen blood lead level testing.
- Strengthen blood lead level surveillance.
- Inform data-driven intervention and prevention efforts targeted at childhood lead poisoning.

*National Violent Death Reporting System (NVDRS)*

- Provide timely information on violent deaths through data abstraction from death certificates, coroner reports, law enforcement case files, and child death review records.
- Describe in detail the circumstances that may have contributed to similar violent deaths.
- Characterize perpetrators.
- Identify risk factors for violent deaths.

*State Unintentional Drug Overdose Reporting System (SUDORS)*

- Monitor unintentional drug overdose deaths through a variety of data sources, including death certificates, coroner reports, and toxicology reports.
- Conduct timely and comprehensive toxicology testing of suspected opioid overdose deaths (contracted with Coroner's office).

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

DISEASE SURVEILLANCE AND CONTROL

Office of Epidemiology Department

**Program Objectives Continued**

*State Unintentional Drug Overdose Reporting System (SUDORS) Continued*

- Identify suspect opioid overdoses through CDC's Rapid Overdose Drug Detection (RODD) report.
- Provide information to help public health officials, overdose prevention groups, policymakers, law enforcement, community stakeholders and the public to better understand the problems and guide local action plans for prevention.

*Overdose Mapping Application Program (ODMAP)*

- Monitor fatal and nonfatal drug overdose events near real time.
- Connect with interdisciplinary overdose response teams.
- Share data with stakeholders to facilitate rapid and targeted deployment of resources.
- Evaluate outcomes of response efforts and communicate findings to policy makers.

**Additional Goals**

- Provide timely EPI reports to support COVID-19 response.
- Enhance capacity to report on grant deliverables, identify outbreaks and investigate disease trends.
- Participate in the development of Community Health Improvement Plan and maintain partnerships on this effort.
- Develop epidemiology workforce capacity by supporting staff participations in training opportunities offered by CDC, CSTE, and other similar agencies.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Office of Informatics Department**

**Department Description**

Public Health Informatics is the application of technology, people, and information systems in a healthcare context. We provide informatics support to the Southern Nevada Health District by selecting, developing, and maintaining informatics tools and software systems that enable SNHD employees to efficiently perform their work.

**Department Objectives**

- Develop and maintain public health informatics systems to create actionable data for disease intervention and prevention, to improve population health.
- Enhance interoperability across different health information systems or platforms.
- Improve access to and use of information to make public health decisions.

**Program Objectives**

*Disease Surveillance Systems*

- Upgrade Trisano to EpiTrax to meet the latest surveillance needs.
- Enhance electronic message staging area (EMSA) to consume electronic initial case report (eICR) and continuity of care documents (CCDs).
- Maintain and enhance SNHD online morbidity reporting portal and import data into Trisano/EpiTrax.
- Develop message mapping guide (MMG) data export process from EpiTrax for State and CDC reporting.
- Maintain and onboard Electronic Lab Reporting (ELR) and Electronic Case Reporting (eCR).

*SNPHL Laboratory Information Management System (LIMS)*

- Maintain and upgrade LIMS regularly to accommodate new instruments and testing.
- Provide daily tech support for printers and fax reports.
- Update test order mapping for CDC Influenza SARS-CoV-2 multiplex assay, CDC Subtyping, and CDC Genotyping.
- Develop COVID-19 interface between instruments, COVID POD app and Orchard, COVID testing and reporting as needed.
- Develop bidirectional orders/results interface with Nevada State Public Health Laboratory (NSPHL).
- Develop and maintain a lab supply inventory system.
- Develop Pentaho and Power BI reports for Southern Nevada Public Health Laboratory (SNPHL) operation and grant management.

*Clinic Services and Electronic Health Record (EHR) System*

- Work with IT to implement and maintain the Electronic Health Record (EHR) system for COVID test ordering and COVID vaccination.
- Develop an application to import COVID-19 testing demographic data from application into eCW.
- Produce various reports for Clinical Services including Uniform Data System (UDS) reports, Human Resources and Services Administration (HRSA) reports, Electronic Handbook Annual report and Screening Brief Intervention and Referral to Treatment (SBIRT) Quarterly Report, and Chronic Disease Prevention and Promotion Reports.



**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**DISEASE SURVEILLANCE AND CONTROL**

**Office of Informatics Department**

**Program Objectives Continued**

*Data Reporting*

- Maintain Trisano/EpiTrax Data warehouse for data analysis and reporting.
- Develop and manage Pentaho reports for CDC Overdose Data to Action (ODTA) project.
- Develop Pentaho reports for Epi reporting, program management and data.
- Maintain and update COVID19 dashboard, COVID19 maps, lab testing and admission trend analysis and other urgent data requests.
- Assist Office of Epidemiology and Office of Disease Surveillance (OEDS), Office of Chronic Disease Prevention & Health Promotion, Office of Public Health Preparedness, Office of EMS/Trauma System, Environmental Health (EH), Clinic Services with various data requests, data exports, and report generation.

*System Integration and Interoperability*

- Continue to enhance the iCircle web application for Office of Disease Surveillance (ODS), and transmission of STD, HIV and Hepatitis testing data to CDC, and enhance a QA process between iCircle with eCW data.
- Develop applications to import genomic sequencing results into Orchard and share them with disease surveillance and Epi Teams using HL7 messages.
- Develop an ECW data warehouse to exchange clinic data with Trisano/EpiTrax.
- Develop an interface for bi-directional data exchange between eCW and Nevada Health Information Exchange (HIE).
- Develop an Electronic Testing Order and Results (ETOR) interface between eCW and Orchard.

*COVID-19 Response*

- Enhance COVID19 surveillance by automating COVID19 hospitalization notification, and extract demographics, lab tests and treatment information from HIE CCDs for public health surveillance.
- Maintain and enhance COVID19 lab results portal to include NSPHL overflow test results. Clients can access their results online.
- Maintain automated COVID19 patient notification application and perform QA for contact tracing and identification.

**Additional Goals**

- Pursue new funding opportunities as well as renewing existing grants to enhance SNHD informatics infrastructure and workforce.
- Work with IT to implement AI Bot system for automated disease surveillance and import results into Trisano/EpiTrax.
- Implement automate STD patient notification application and perform QA for contact tracing and identification.
- Implement an application to collect test results from at-home testing automatically.
- Develop and upgrade Trac-B online sign-up system for syringe/medical vending machine project.
- Collection Antibigram data and support Epi team for reporting.
- Maintain and upgrade SNHD pharmacy information system.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SNHD ADMINISTRATION**

Health District management is provided by the District Health Officer through the Administration Division. General administrative functions provided by the division include human resources; accounts payable/receivable; purchasing; shipping/receiving; cash accountability; financial analysis; internal audit; grant management; contract administration; public information; information technology; records management; general supply; mailroom; print shop services; accreditation; quality improvement; performance management and strategic planning. Maintenance of the 166,583 square feet of Health District facilities include janitorial services, security, and grounds maintenance.

	<b>General Fund</b>	<b>Special Revenue Fund</b>	<b>Total</b>
Revenues	\$ 34,855,500	\$ 8,348,392	\$ 43,203,892
Transfer In	-	2,209,340	2,209,340
Expenditures	43,453,663	2,714,159	46,167,822
Capital Outlay	579,938	5,430,000	6,009,938
Indirect Cost/Cost Allocations	(36,804,221)	2,413,573	(34,390,648)
Transfers Out	2,209,340	-	2,209,340
Revenue/Over (Under) Expenditures	<b>\$ 25,416,780</b>	<b>\$ -</b>	<b>\$ 25,416,780</b>

<b>Program</b>	<b>Adopted FY 23-24 FTE</b>
Administration/ Chief Medical Officer	7.0
Facilities	48.0
Finance	35.0
Human Resources/ Organizational Development	22.0
Information Technology	36.0
Legal Services	6.5
Office of Communications	10.0
<b>Total FTE</b>	<b>164.5</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SNHD ADMINISTRATION**

**Facilities Department**

**Department Description**

Facilities are comprised of four departments: Maintenance, Janitorial, Security and Warehouse.

**Department Objectives**

- Provide facilities support to all SNHD departments.
- Maintain safe, clean, and comfortable buildings for all staff and visitors.
- Support the overall goals and objectives of the Southern Nevada Health District.

**Program Objectives**

*Maintenance*

- Repair and maintenance of all mechanical, electrical, plumbing, and structural items. Operate extensive preventative maintenance program to decrease breakdowns of building components.

*Security*

- Ensure the safety and security of all staff, visitors and SNHD facilities by providing uniformed staff to patrol and oversee all areas of SNHD facilities. Serve as direct contact with local law enforcement. Oversight of all fleet vehicle purchase, upkeep, and disposal.

*Janitorial*

- Daily cleaning and disinfection of all SNHD facilities. Upkeep clean and neat appearance of the interior and exterior of all buildings

*Warehouse*

- Serve as shipping and receiving for all SNHD mail, trucking, and packages. Operation of SNHD print shop. Storage and distribution of supplies for all SNHD departments.

**Additional Goals**

- Continue to support all departments in the daily operation of the Health District.
- Assist with the expansion of Behavioral Health.
- Oversee construction of SNPHL expansion.
- Oversee construction and opening of new East Las Vegas facility.
- Continue to support COVID 19 response.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SNHD ADMINISTRATION**

**Finance Department**

**Department Description**

The Finance department is responsible for planning, controlling, and managing all financial aspects of the Southern Nevada Health District's programs and services.

**Department Objectives**

- Ensure a high level of accuracy in all areas.
- Provide excellent customer service to both internal and external customers.
- Constantly look for improvement opportunities to serve our clients better and more efficiently.
- Assurance of fiscal viability and sustainability of SNHD.
- Efficient and effective delivery of all financial related services.
- Efficient and effective delivery of ONESolution and Timekeeping system.
- Efficient, accurate, and effective billing practices for clinical services

**Program Objectives**

SNHD financial philosophies will reflect:

- Southern Nevada health needs and priorities
- Efficient and effective delivery of services
- Use of fund balances accumulated through prior year savings are thoroughly planned.
- Use of Fund balances/net assets will be prioritized based on:
  - Community priorities for emergencies
  - Non-recurring expenditures
  - Major capital purchases or investments in infrastructure or projects necessary to sustain improvements in the delivery of public health services and/or positive community health outcomes.

**Additional Goals**

- Issuance of SNHD-wide financial reports; responsible for SNHD-wide internal controls to ensure that financial transactions are properly reported; responsible for cash management for SNHD-wide reconciliation of cash, ensuring that departments are following internal policies and procedures.
- Preparation and submission of SNHD Budgets; preparation of documents required for annual external audit; preparation of Annual Comprehensive Financial Report.
- Receipt and documentation of goods and services received; timely and accurate payment processing of vendor invoices; Process payroll timely and accurately; submission of request for grant expense reimbursement; timely and accurate billing for services rendered; collection of accounts receivable; update grant processing procedures; user-friendly accounting system for better financial reporting and/or providing more useful information both to programs that closely monitor budgets and the public.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SNHD ADMINISTRATION**

**Human Resources Department**

**Department Description**

The Human Resources Department strives to attract, hire, develop, support, and retain employees who are critical to achieving the mission and vision of SNHD. Human Resources supports and partners with the organization through providing the following Human Resources services: benefits, recruitment and selection, workers compensation, classification, and compensation, HRIS, labor and employee relations, employee recognition and engagement, and other HR support services.

**Department Objectives**

- Implement FMLA Source for administration and management of FMLA & ADA ensuring compliance with all regulations.
- Enhance recruitment, selection, onboarding, and orientation processes using NeoGov functionality and best practices in Human Resources.
- Seek approval for implementation of non-represented classification and compensation study to enhance recruitment and retention efforts.
- Revamp New Employee Orientation and Onboarding processes to enhance the new employee experience.
- Provide professional development and team building opportunities for the Human Resources staff to enhance knowledge, skills, and abilities as well as build trust and engagement.

**Program Objectives**

- Recruitment and Selection – Partners with hiring managers to strategically plan recruitment and selection processes. Develop assessment tools and job descriptions.
- HRIS – Manages employee data/records management and other software products to enhance HR services.
- Labor & Employee Relations – Works collaboratively with employees, managers & supervisors, and union representatives to resolve concerns, issues, and questions.
- Benefits – Administers employee benefit programs and onboards new employees through orientations and enrollment; handles leave management processes, processes workers compensation claims.
- Employee Engagement – Creates opportunities for employees to connect with the organization and promote retention and foster community.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SNHD ADMINISTRATION**

**Human Resources Department**

**Additional Goals**

- Implement FMLA / ADA Management Services.
- Achieve designation of IPMA-CP (IPMA-HR Certified Professionals) or IPMA-SCP (Senior Certified Professional) for at least 80% of HR staff to educate on baseline knowledge of all functional HR areas and HR best practices to enhance HR team knowledge and services.
- Successfully implement improved recruitment techniques and assessments as well as train SNHD hiring managers and staff on utilizing NeoGov functionality.
- Seek approval for implementation of non-represented Classification and Compensation Study recommendations to have a positive impact on recruitment and retention efforts.
- Create opportunities for team building and professional development for the HR staff.
- Continue to enhance the image of Human Resources through implementation of formal HR communication tools such as an HR Newsletter and employee recognition and employee engagement events.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SNHD ADMINISTRATION**

**Information Technology Department**

**Department Description**

The Information Technology (IT) department ensures that the Health District's systems, networks, data, and applications are all connected and function properly. The IT team handles three major areas:

1. Deploys and maintains business applications, services, and infrastructure (servers, networks, storage).
2. Monitors, optimizes, and troubleshoots the performance of applications, services, and infrastructure.
3. Oversees the security and governance of applications, services, and infrastructure.

**Department Objectives**

Most IT staff have different responsibilities within the team that break into several key areas including:

- **Administration.** Administrators handle the day-to-day deployment, operation, and monitoring of an IT environment, including systems, networks, and applications. Admins often perform a range of other duties such as software upgrades, user training, software license management, procurement, security, data management and observing adherence to business process and compliance requirements.
- **Support.** Help desk staff specialize in answering questions, gathering information, and directing troubleshooting efforts for hardware and software. IT support often includes IT asset and change management, helping admins with procurement, handling backup and recovery of data and applications, monitoring and analyzing logs and other performance monitoring tools and following established support workflows and processes.
- **Applications.** All District programs rely on software to perform work. Some applications are procured and deployed from third parties, while many applications and interfaces -- such as APIs -- needed to deliver critical business capabilities and services are developed in-house. Developers are also tasked with creating interactive websites and building mobile applications. The trend toward agile or continuous development paradigms requires the developers to be increasingly involved with IT operations, such as deploying and monitoring applications.
- **Security and Compliance.** SNHD is obligated to observe varied government- and industry-driven regulatory requirements including HIPAA and PCI. IT staff play a major role in securing and monitoring access to business data and applications to ensure that such resources are used according to established business governance policy that meets regulatory requirements. Such staff are deeply involved with security tasks and routinely interact with legal and business teams to prevent, detect, investigate, and report possible breaches.

**Program Objectives**

- Update infrastructure to improve performance and reliability.
- Ensure SNHD business units are properly equipped to perform their duties efficiently and securely.
- Increase cybersecurity posture and establish IT and Data Governance programs.
- Improve customer satisfaction through application and infrastructure improvements.

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

SNHD ADMINISTRATION

Information Technology Department

**Additional Goals**

- Upgrade end-of-life infrastructure equipment including servers and network switches and routers.
- Replace all existing Windows 2007 desktop computers with new desktops or virtual desktops (VDI).
- Implement IT and Data Governance program and establish a Governance Committee.
- Purchase and implement VMWare Horizon to improve VDI performance and stability.
- Complete Mongo database upgrade for District applications including FormsAdmin and API.
- Identify, purchase, and implement new IT Service Management System to replace old Help Desk software.



SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

SNHD ADMINISTRATION

Legal Services Department

**Department Description**

The Legal Department provides support to all divisions and programs at SNHD.

**Department Objectives**

- Provide counsel to the Board of Health, Southern Nevada Community Health Center, and Advisory Board, as well as the respective committees of these Boards.
- Provide legal advice to leadership, managers, and staff to ensure compliance governance and legal requirements.
- Prosecute Environmental Health administrative cases.
- Manage public and medical records requests, as well as subpoenas duces tecum.
- Manage contracts, compliance, records management, and risk management programs effectively.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**SNHD ADMINISTRATION**

**Office of Communications Department**

**Department Description**

The Southern Nevada Health District Office of Communications (OOC) is responsible for the overarching communications activities of SNHD and the Southern Nevada Community Health Center, including crisis and emergency risk communication planning and response, media relations, brand development and management, marketing activities, website development and maintenance, product development, social media planning and content management, community and stakeholder outreach/relations and special event planning.

**Department Objectives**

- Implement four multi-media marketing campaigns during the fiscal year, designed to increase overall brand/agency awareness as well as increase social media engagement.
- Hold an annual State of the Health District event to provide a record of accomplishments, ongoing public health challenges, lessons learned and action plans with the community, stakeholders, and partners.
- Expand public e-newsletter subscriptions through a regular distribution schedule and cross promotions on social media platforms to boost brand awareness, educate the public about timely public health issues, emerging topics, and to highlight Health District and Community Health Center staff as subject matter experts.

**Program Objectives**

- Revamp and revise internal website review committee made up of representatives from Health District programs to assist with keeping content updated and relevant. Cross-promote new and relevant content on all Health District platforms.
- Increase community engagement through outreach activities.
- Update the news release site to include more photos and relevant resources as appropriate.
- Increase social media presence and engagement by posting staff content contributions, provide guidelines for submissions.

**Additional Goals**

- **GOAL 1:** Increase brand and agency awareness to promote the Health District as a trusted public health and health care resource in the community.
- **GOAL 2:** Improve internal agency-wide communications to raise employee awareness of public health issues, cross-divisional programs, services, activities, and events.

SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

SNHD ADMINISTRATION

Residency Program & Academic Health (under Chief Medical Officer)

**Department Description**

- The Residency Program train physicians in the specialty of public health and general preventive medicine.
- The Academic Health Program coordinates and provides support for District-wide training and educational efforts.

**Department Objectives**

- Train physicians in the specialty of public health and general preventive medicine.
- Coordinate student internships.
- Coordinate learning opportunities for resident physicians, fellows, and nursing and physician assistant students from other institutions to shadow clinicians and field staff and to participate in didactic sessions.
- Collaborate with external partners on the continued development and implementation of the District's Academic Health Department initiative.
- Develop and provide educational and training opportunities to employees and the public to include the Health District's After Dark (HDAD) seminar series.

**Program Objectives**

- *See Department Objectives.*

**Additional Goals**

- Secure re-accreditation for the Residency Program and recruit one or more physicians to join the program by June 30, 2024.



# **Other Funds Revenues and Expenditures**

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**CAPITAL PROJECTS FUND**

The Capital Projects Fund is used to account for acquisition of capital assets other than building. This fund is used to account for fixed assets such as furniture, equipment, vehicles and building improvements. The current capitalization threshold is \$5,000. FY 2023-2024 anticipated ending fund balance is \$297,000. There is a planned transfer of \$2 million from the general fund.

<b>Capital Fund Revenues &amp; Expenditures</b>					
	<b>FY 21/22 Actual</b>	<b>FY 22/23 Adopted Budget</b>	<b>FY 22/23 Estimated Budget</b>	<b>FY 23/24 Adopted Budget</b>	<b>% Change FY23 Est vs. FY24 Adopted</b>
<b>Revenues</b>					
Interest Earnings	\$ (81,867)	\$ 80,000	\$ 80,000	\$ 40,000	-50.0%
<b>Expenditures</b>					
Supplies	76,900	-	-	-	0.0%
Capital Outlay	1,514,114	2,282,433	2,282,433	1,914,552	-16.1%
Excess (Deficiency) of Revenues	(1,672,881)	(2,202,433)	(2,202,433)	(1,874,552)	-14.9%
<b>Other Financing Sources/Uses</b>					
Transfer In	500,000	-	500,000	2,000,000	300.0%
Transfer Out	-	-	-	-	0.0%
<b>Beginning Balance</b>	<b>3,047,433</b>	<b>2,202,433</b>	<b>1,874,552</b>	<b>172,119</b>	<b>-90.8%</b>
<b>Ending Fund Balance</b>	<b>\$ 1,874,552</b>	<b>\$ -</b>	<b>\$ 172,119</b>	<b>\$ 297,567</b>	<b>72.9%</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**BOND RESERVE FUND**

The Bond Reserve Fund accounts for resources that have been assigned or committed to the future acquisition of a new administration building. There is no planned building acquisition in the near future. FY 2023-2024 anticipated ending fund balance is \$38,000. There are no planned transfers in/out during the fiscal year to general fund or other funds.

<b>Bond Reserve Fund Revenues &amp; Expenditures</b>					
	<b>FY 21/22 Actual</b>	<b>FY 22/23 Adopted Budget</b>	<b>FY 22/23 Estimated Budget</b>	<b>FY 23/24 Adopted Budget</b>	<b>% Change FY23 Est vs. FY24 Adopted</b>
<b>Revenues</b>					
Interest Earnings	\$ (27,894)	\$ 55,000	\$ 55,000	\$ 20,000	-63.6%
<b>Expenditures</b>					
Capital Outlay	-	3,045,479	3,045,479	-	-100.0%
Excess (Deficiency) of Revenues	(27,894)	(2,990,479)	(2,990,479)	20,000	-100.7%
<b>Other Financing Sources/Uses</b>					
Transfer In	-	-	-	-	0.0%
Transfer Out	500,000	-	-	-	0.0%
<b>Beginning Balance</b>	<b>3,536,394</b>	<b>2,990,479</b>	<b>3,008,500</b>	<b>18,021</b>	<b>-99.4%</b>
<b>Ending Fund Balance</b>	<b>\$ 3,008,500</b>	<b>\$ -</b>	<b>\$ 18,021</b>	<b>\$ 38,021</b>	<b>111.0%</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET**

**PROPRIETARY FUND**

The Proprietary Fund is an internal service fund and accounts for SNHD employees' workers compensation liability. The table below depicts projected operating and investing cash flow activities.

<b>Proprietary Fund Cash Flow Activities</b>					
	<b>FY 21/22 Actual</b>	<b>FY 22/23 Adopted Budget</b>	<b>FY 22/23 Estimated Budget</b>	<b>FY 23/24 Adopted Budget</b>	<b>% Change FY23 Est vs. FY24 Adopted</b>
<b>Cash Flows From Operating Activities</b>					
Other Receipts	\$ -	\$ (8,000)	\$ (8,000)	\$ (3,000)	-62.5%
<b>Cash Flows From Investing Activities</b>					
Interest Earnings	(2,521)	10,100	10,100	5,000	-50.5%
Net Increase (Decrease) in cash and cash equivalents	(2,521)	2,100	2,100	2,000	-4.8%
<b>Cash &amp; Cash Equivalents @ July 1</b>	<b>161,732</b>	<b>160,232</b>	<b>159,211</b>	<b>161,311</b>	<b>1.3%</b>
<b>Cash &amp; Cash Equivalents @ June 30</b>	<b>\$ 159,211</b>	<b>\$ 162,332</b>	<b>\$ 161,311</b>	<b>\$ 163,311</b>	<b>1.2%</b>

# Public Notice



SOUTHERN NEVADA HEALTH DISTRICT  
FY 2023-2024 ADOPTED BUDGET

PUBLIC NOTICE

PUBLIC NOTICE

Pursuant to Nevada Administrative Code (NAC) 354.561, Clark County, the Clark County Stadium Authority, and the Clark County Redevelopment Agency are required to publish a summary fiscal report of their General and Proprietary funds. The information contained in the summary has been prepared as adopted by the Committee on Local Government Finance.

**Southern Nevada Health District General Fund**

	ACTUAL PRIOR YEAR ENDING 6/30/2022	ESTIMATED CURRENT YEAR ENDING 6/30/2023	BUDGET YEAR ENDING 06/30/24 FINAL APPROVED
Beginning Fund Balance	35,304,646	36,886,107	38,023,699
Total Available Revenues*	77,016,099	81,321,900	94,748,350
Total Expenditures**	75,434,638	80,184,308	94,570,395
Ending Fund Balance	36,886,107	38,023,699	38,201,654

\* Includes Transfers In

\*\* Includes Transfers Out