



# FY2018/19 Budget Book

FISCAL YEAR ENDED JUNE 30, 2019

**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 BUDGET  
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**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 BUDGET  
SUMMARY - ALL FUNDS**

	<u>Beginning Balance</u>			<u>Ending Balance</u>	
	<u>July 1, 2018</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Transfers</u>	<u>June 30, 2019</u>
<b>GENERAL FUND-Unassigned</b>	\$21,081,597	\$56,940,359	\$(54,069,889)	\$(4,531,813)	\$ 19,420,254
<b>SPECIAL REVENUE FUNDS</b>	13,119	15,784,375	(18,903,188)	3,118,813	13,119
Federal Grant Funds	-	3,272,473	(3,729,402)	456,929	-
Federal Pass-thru Grant Funds	-	11,871,376	(11,922,051)	50,675	-
State Grant Funds	-	453,133	(3,013,737)	2,560,604	-
Other Grant Funds	-	187,393	(237,998)	50,605	-
<b>CAPITAL PROJECT FUNDS</b>					
Bond Reserve Fund - Building	1,795,596	10,000	(3,155,596)	1,350,000	-
Capital Project Fund	2,881,161	50,000	(2,931,161)	-	-
<b>PROPRIETARY FUND</b>					
Laboratory Fund (less depreciation)	-	-	-	-	-
<b>INTERNAL SERVICE FUND</b>					
Insurance Liability Fund	222,103	2,500	(240,600)	63,000	47,003
<b>GRAND TOTAL</b>	<b>\$25,993,576</b>	<b>\$72,787,234</b>	<b>\$(79,300,434)</b>	<b>\$ -</b>	<b>\$ 19,480,376</b>

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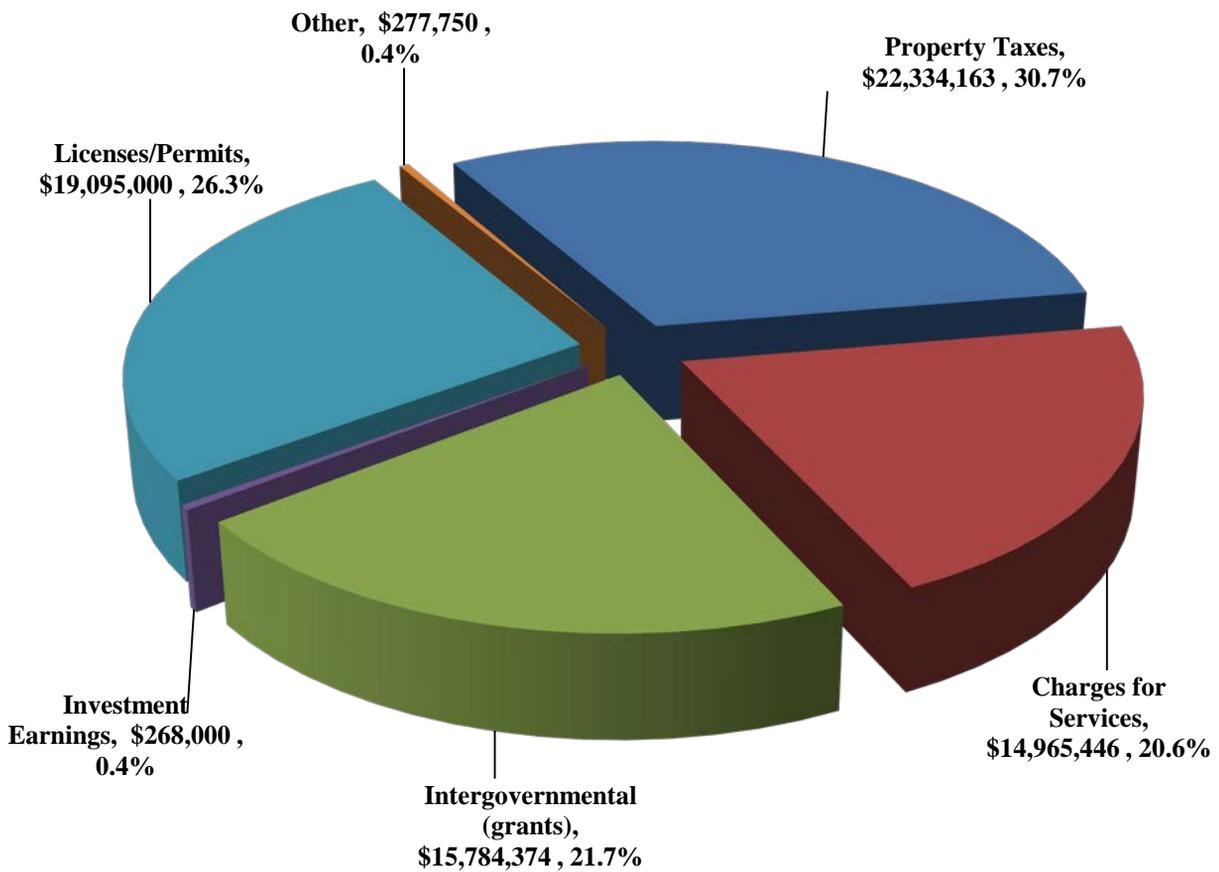
**Combined  
General Fund  
and  
Special Revenue Funds**

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**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 BUDGET  
COMBINED GENERAL SPECIAL REVENUE FUNDS**

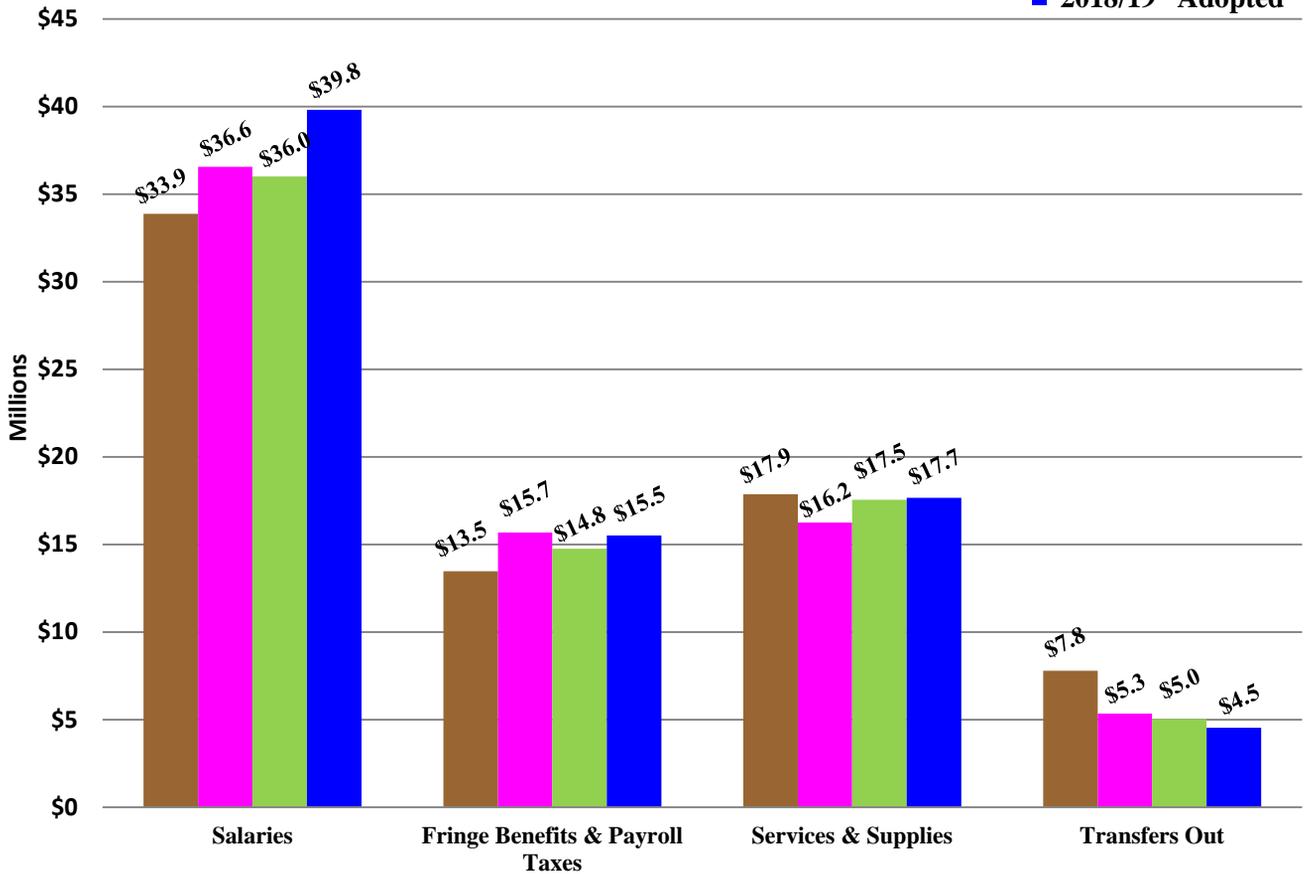
	<u>2016/17</u> <u>Actual</u>	<u>2017/18</u> <u>Adopted</u>	<u>2017/18</u> <u>Estimated</u>	<u>2018/19</u> <u>Adopted</u>
<b>Beginning Fund Balance</b>	<b>\$ 17,239,661</b>	<b>\$ 16,987,376</b>	<b>\$ 19,776,997</b>	<b>\$ 21,094,716</b>
<b>Revenues</b>	<b>70,253,264</b>	<b>69,347,159</b>	<b>71,065,351</b>	<b>72,724,733</b>
<b>Expenditures</b>	<b>(65,202,646)</b>	<b>(68,460,147)</b>	<b>(68,296,993)</b>	<b>(72,973,076)</b>
<b>Other Financing Sources (Uses)</b>				
Transfer from Grant Funds	5,066,171	3,868,910	3,573,743	3,118,813
Transfer to General Fund	(5,066,171)	(3,868,910)	(3,573,743)	(3,118,813)
Transfer to Liability Reserve Fund	-	(125,000)	(100,000)	(63,000)
Transfer to Bldg Reserve Fund	(1,900,639)	(1,350,639)	(1,350,639)	(1,350,000)
Transfer to Capital Fund	(826,000)	-	-	-
Transfer from Proprietary Fund	213,357	-	-	-
<b>Change in Fund Balance</b>	<b>2,537,336</b>	<b>(588,627)</b>	<b>1,317,719</b>	<b>(1,661,343)</b>
<b>Restricted Emergency Fund Balance</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Ending Fund Balance</b>	<b>\$ 19,776,997</b>	<b>\$ 16,398,749</b>	<b>\$ 21,094,716</b>	<b>\$ 19,433,373</b>
	<b>28.76%</b>	<b>23.45%</b>	<b>30.24%</b>	<b>26.13%</b>

# Southern Nevada Health District FY2018/19 Revenues by Source \$72,724,733



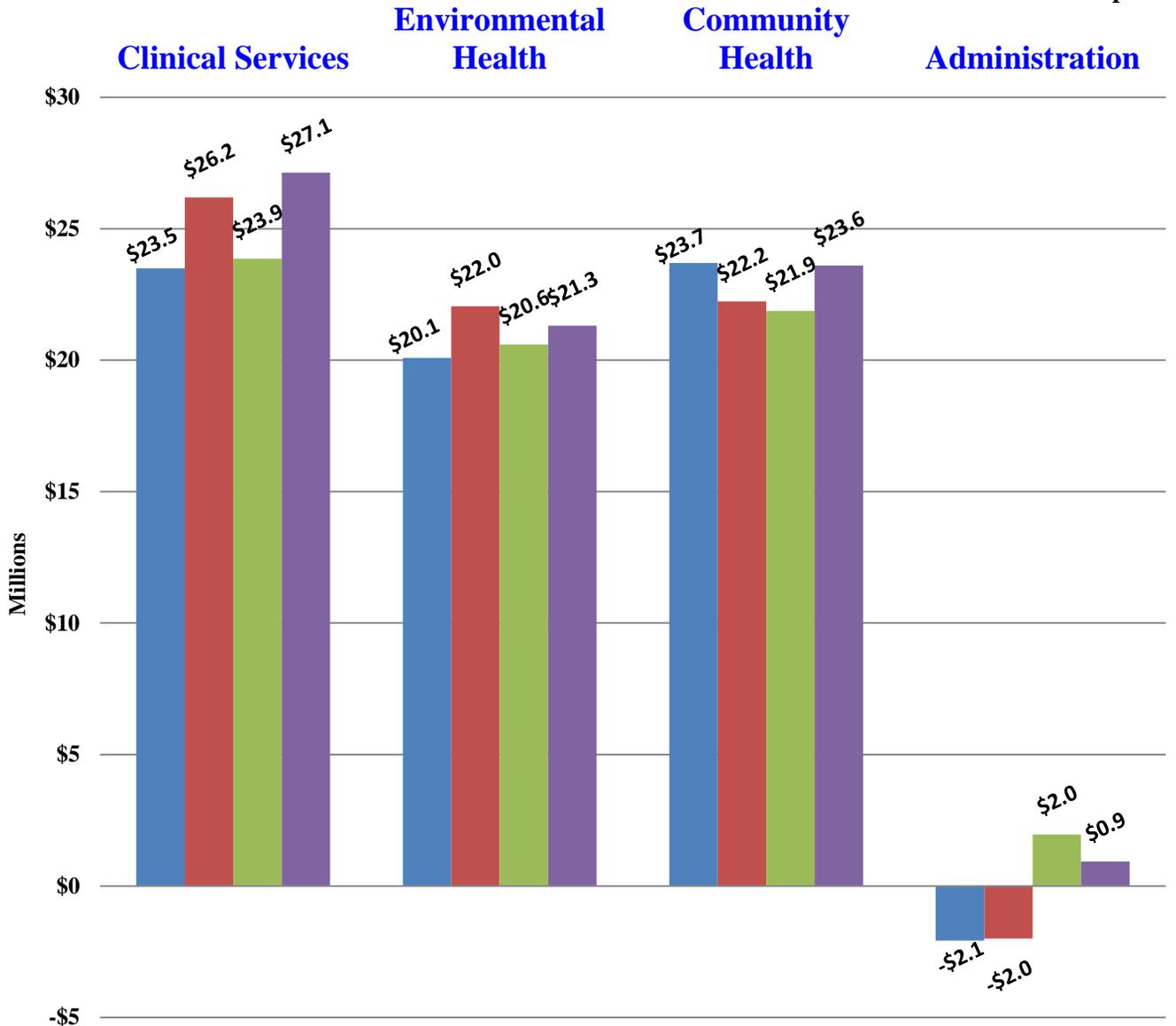
## Southern Nevada Health District Expense Comparison by Category Combined General and Special Revenue Funds

- 2016/17 Actual
- 2017/18 Adopted
- 2017/18 Estimated
- 2018/19 Adopted



## Southern Nevada Health District Expense Comparison by Division Combined General and Special Revenue Funds

- 2016/17 Actual
- 2017/18 Adopted
- 2017/18 Estimated
- 2018/19 Adopted



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# **General Fund**

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**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 BUDGET  
GENERAL FUND**

**ALL DIVISIONS**

<b>REVENUES</b>	<u>2016/17</u>	<u>2017/18</u>		<u>2018/19</u>
<b>Description</b>	<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Adopted</u>
Property Tax	\$20,109,032	\$20,934,126	\$20,934,126	\$22,334,163
Charges for Services	11,908,887	12,860,420	14,074,027	14,965,446
Investment Earnings	34,001	166,000	300,000	268,000
Licenses/Permits				
Food Permits	10,191,878	9,782,000	9,782,000	10,200,000
Plan Review Fees	1,707,864	1,867,000	1,867,000	1,785,000
Solid Waste Mgmt Fees	1,863,762	1,819,000	1,819,000	1,760,000
Underground Storage Tank Fees	393,137	390,000	390,000	410,000
Other Permits & Fees	4,658,772	4,545,000	4,545,000	4,720,000
Emergency Medical Services	204,165	138,971	200,000	220,000
	<u>19,019,578</u>	<u>18,541,971</u>	<u>18,603,000</u>	<u>19,095,000</u>
Other	539,488	281,500	309,499	277,750
Total General Fund Operating Revenues	<u>51,610,986</u>	<u>52,784,017</u>	<u>54,220,652</u>	<u>56,940,359</u>
Transfer In - Special Revenue Funds	(68,625)	-	-	-
		-	-	-
Total Transfer In	<u>(68,625)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total General Fund Revenues	<u>\$51,542,361</u>	<u>\$52,784,017</u>	<u>\$54,220,652</u>	<u>\$56,940,359</u>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 BUDGET  
GENERAL FUND**

**ALL DIVISIONS**

EXPENDITURES	<u>2016/17</u>	<u>2017/18</u>		<u>2018/19</u>
Description	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
<b><i>Clinical Services Division</i></b>				
Salaries	\$ 5,052,517	\$ 6,027,411	\$ 5,630,458	7,151,061
Taxes & Fringe Benefits	1,971,477	2,579,657	2,282,654	2,703,529
Supplies	3,233,788	3,472,804	4,346,535	5,168,236
Travel & Training	25,267	30,493	22,175	22,846
Contractual	770,965	761,666	643,412	703,401
Capital Outlay	-	-	-	-
Indirect Costs/Cost Allocations	3,906,186	4,537,878	3,184,445	4,559,598
Transfers Out	1,782,219	1,646,524	1,369,171	1,173,172
Total Clinical Services	<u>16,742,419</u>	<u>19,056,433</u>	<u>17,478,850</u>	<u>21,481,843</u>
<b><i>Environmental Health Division</i></b>				
Salaries	9,618,614	10,628,949	10,500,957	11,089,437
Taxes & Fringe Benefits	3,808,107	4,561,433	4,245,691	4,193,385
Supplies	110,219	113,900	86,150	100,050
Travel & Training	209,682	246,020	230,900	202,610
Contractual	724,660	430,820	379,840	421,920
Capital Outlay	8,463	16,000	17,000	-
Indirect Costs/Cost Allocations	4,980,417	5,392,365	4,460,094	4,622,936
Transfers Out	103,447	114,478	99,725	96,848
Total Environmental Health	<u>19,563,609</u>	<u>21,503,965</u>	<u>20,020,357</u>	<u>20,727,186</u>
<b><i>Community Health Division</i></b>				
Salaries	3,929,043	4,507,493	4,329,198	5,594,693
Taxes & Fringe Benefits	1,451,026	1,997,193	1,653,516	2,089,463
Supplies	1,025,938	1,227,912	1,213,487	1,284,318
Travel & Training	28,008	45,428	22,396	47,167
Contractual	286,875	644,651	482,274	602,129
Capital Outlay	204,640	-	-	18,000
Indirect Costs/Cost Allocations	2,388,417	2,804,639	2,321,794	2,790,391
Transfers Out	3,029,941	2,107,908	2,039,597	1,848,793
Total Community Health	<u>12,343,888</u>	<u>13,335,224</u>	<u>12,062,262</u>	<u>14,274,954</u>
<b><i>Administration</i></b>				
Salaries	7,076,304	7,489,712	7,829,171	8,271,784
Taxes & Fringe Benefits	2,973,613	3,243,394	3,347,540	3,427,722
Supplies	633,551	513,978	387,450	704,762
Travel & Training	17,268	75,850	21,607	67,575
Contractual	3,972,243	4,279,116	4,134,768	4,330,512
Capital Outlay	550,083	227,000	698,582	17,750
Indirect Costs/Cost Allocations	(17,302,140)	(17,827,667)	(14,463,045)	(16,115,387)
Transfers Out	2,726,640	1,475,639	1,450,639	1,413,000
Total Administration	<u>647,562</u>	<u>(522,978)</u>	<u>3,406,712</u>	<u>2,117,718</u>
<b><i>All Divisions</i></b>				
Salaries	25,676,478	28,653,565	28,289,784	32,106,975
Taxes & Fringe Benefits	10,204,223	12,381,677	11,529,401	12,414,099
Supplies	5,003,496	5,328,594	6,033,622	7,257,366
Travel & Training	280,225	397,791	297,078	340,198
Contractual	5,754,743	6,116,253	5,640,294	6,057,962
Capital Outlay	763,186	243,000	715,582	35,750
Indirect Costs/Cost Allocations	(6,027,120)	(5,092,785)	(4,496,712)	(4,142,462)
Transfers Out	7,642,247	5,344,549	4,959,132	4,531,813
Total General Fund Expenditures	<u>\$49,297,478</u>	<u>\$53,372,644</u>	<u>\$52,968,181</u>	<u>\$58,601,701</u>

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# **Special Revenue Funds**

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**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 BUDGET  
SPECIAL REVENUE FUNDS**

**ALL DIVISIONS**

REVENUES	<u>2016/17</u>	<u>2017/18</u>		<u>2018/19</u>
Description	<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Adopted</u>
Family Planning Services	\$ 1,384,041	\$ 1,480,000	\$ 1,513,427	\$ 1,480,000
Farmers' Market Promotion Program	9,777	-	-	-
Healthy Start	527,259	680,250	680,250	680,250
Healthy Tomorrows Partnership	41,066	-	-	-
National Center for EH	137,441	175,039	192,500	192,500
Partnerships to Improve Community Health	2,808,099	788,812	754,452	-
Retail Food Regulatory Program	74,581	70,000	70,000	70,000
Teen Pregnancy Prevention Program	816,344	750,000	749,999	-
Zika Birth Defects	52,728	-	47,973	99,299
Residency Program	-	-	-	224,787
EMS First Responders	-	-	364,923	490,489
NV DEM Fund	-	-	80,632	35,148
<b>Total Federal Grant Funds</b>	<b>5,851,336</b>	<b>3,944,101</b>	<b>4,454,156</b>	<b>3,272,473</b>
Assn of Public Health Labs Quality Innovations	43,227	-	-	-
Behavioral Health Prevention & Treatment	63,468	377,143	-	-
Association of Food & Drug Officials	13,654	-	9,000	9,000
Tobacco Retail	-	-	84,922	84,922
Intravenous Drug Usage	232,845	-	88,259	108,259
SAPTA (Substance Abuse Prevention and Treatment)	198,058	-	284,143	284,143
HIV Prevention Activities	1,282,762	1,308,445	1,309,344	1,852,611
HIV/AIDS Surveillance	134,553	130,043	130,043	143,341
Immunization Operations	585,921	727,009	557,200	557,200
Immunize Nevada	8,542	-	-	-
Las Vegas Environmental Sampling	18,000	18,000	85,987	108,130
Maternal & Child Health Consolidated Programs	73,517	86,999	184,876	188,524
MDRC Mother & Infant Home Visiting Program	1,225	-	-	-
National Assoc County & City Health Officials	10,145	75	14,000	14,000
Nurse Family Partnership-Home Visit	383,831	387,713	248,745	231,655
SNAP Education	-	-	139,744	139,744
Obesity Prevention CDC	30,659	33,563	50,910	37,374
Refugee Resettlement	186,175	821,526	77,156	161,320
Epidemiology Laboratory Capacity Informatics	855,163	925,066	853,316	503,716
Cities Readiness Initiative	425,651	535,063	509,629	520,551
Hospital Preparedness Program	820,088	707,791	783,406	781,962
Zika	145,592	-	243,000	-
Public Health Emergency Preparedness	2,328,877	2,318,332	2,339,372	2,373,160
Ryan White Part A	1,283,852	1,648,536	1,284,327	1,244,022
Ryan White Part B	666,971	291,514	500,588	768,042
State Public Water System Supervision	125,000	125,000	125,000	125,000
Sexually Transmitted Disease Control	440,671	453,065	464,049	453,065
Tobacco Prevention	193,526	175,744	198,744	175,744
Tuberculosis Control Program	355,596	311,000	223,164	329,930
Underground Storage Tank Prevention Detection & Compliance	170,000	170,000	170,000	170,000
UNLV HUD hotline	563	-	-	-
Adult Viral Hepatitis Prevention & Control	53,176	45,725	45,725	45,725
Adult Immunization	135,084	-	199,500	66,500

**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 BUDGET  
SPECIAL REVENUE FUNDS**

**ALL DIVISIONS**

<b>REVENUES (cont.)</b>	<b>2016/17</b>	<b>2017/18</b>		<b>2018/19</b>
<b>Description</b>	<b>Actual</b>	<b>Original</b>	<b>Estimated</b>	<b>Adopted</b>
Aids United	308,420	271,534	271,533	276,936
Title XX-Family Health Clinic	-	-	73,874	-
Preventive Health & Human Services	21,744	38,000	41,800	41,800
Boston University	-	-	78,266	75,000
<b>Total Federal Pass-thru Grant Funds</b>	<b>11,596,556</b>	<b>11,906,886</b>	<b>11,669,622</b>	<b>11,871,376</b>
Tobacco Prevention	439,999	439,999	413,133	413,133
G & L Center	102,091	-	-	-
NV-Pharmaceutical Rebates	-	-	36,300	-
Immunization Assessment, Feedback, Incentives, & Behavioral Health Prevention & Treatment	149,998	149,998	-	-
Dental Health Care	-	40,000	40,000	40,000
Ryan White Part B-Intervention	402,901	-	-	-
<b>Total State Grant Funds</b>	<b>1,094,989</b>	<b>629,997</b>	<b>521,200</b>	<b>453,133</b>
Nutrition Incentive Program Support & Innovation	6,919	-	-	-
County Health Rankings Roadmap	4,900	-	-	-
OAG Healthy Start Project	78,686	82,158	78,686	78,686
Child Protective Services	76,891	-	78,707	78,707
Yellow Fever	-	-	23,000	-
Family Planning Pregnancy	-	-	19,328	30,000
<b>Total Other Grant Funds</b>	<b>167,396</b>	<b>82,158</b>	<b>199,721</b>	<b>187,393</b>
<b>Total Grant Funding</b>	<b>18,710,277</b>	<b>16,563,142</b>	<b>16,844,699</b>	<b>15,784,375</b>
<b>Transfer In - General Fund</b>	<b>4,997,546</b>	<b>3,868,910</b>	<b>3,508,493</b>	<b>3,118,813</b>
<b>Transfer In - Proprietary Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Special Revenue Funds Revenues</b>	<b>\$ 23,707,823</b>	<b>\$ 20,432,052</b>	<b>\$ 20,353,192</b>	<b>\$ 18,903,188</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
FY2017/18 BUDGET  
SPECIAL REVENUE FUNDS**

**ALL DIVISIONS**

EXPENDITURES	Description	2016/17		2017/18		2018/19	
		Actual		Original	Estimated	Adopted	
<b><i>Clinical Services Division</i></b>							
	Salaries	\$ 3,456,903	\$ 3,653,955	\$ 3,271,704	\$ 3,134,433		
	Fringe Benefits & Payroll Taxes	1,381,152	1,551,398	1,377,029	1,251,970		
	Supplies	407,099	317,777	472,791	299,951		
	Travel & Training	106,057	69,605	111,542	79,189		
	Services & Contracts	971,053	974,875	785,757	533,650		
	Capital Outlay	38,437	-	-	-		
	Indirect Costs	2,173,211	2,207,690	1,732,001	1,530,321		
	Transfer Out	81,544	-	930	-		
	Total Clinical Services	8,452,368	8,775,300	7,749,894	6,829,514		
<b><i>Environmental Health Division</i></b>							
	Salaries	293,087	262,940	300,737	306,739		
	Fringe Benefits & Payroll Taxes	118,535	119,683	127,488	121,486		
	Supplies	4,923	13,712	1,387	1,387		
	Travel & Training	24,709	12,994	43,063	42,482		
	Services & Contracts	25,750	44,724	55,124	55,124		
	Capital Outlay	-	35,525	-	-		
	Indirect Costs	163,103	164,939	152,426	150,130		
	Transfer Out	394	-	-	-		
	Total Environmental Health	629,713	654,517	680,225	677,348		
<b><i>Community Health Division</i></b>							
	Salaries	4,449,134	3,980,729	4,137,140	4,094,405		
	Fringe Benefits & Payroll Taxes	1,758,376	1,620,834	1,719,161	1,667,693		
	Supplies	587,560	353,394	889,187	860,203		
	Travel & Training	127,530	154,578	218,802	156,868		
	Services & Contracts	3,479,805	1,971,800	2,011,359	1,689,158		
	Capital Outlay	327,473	200,767	268,961	241,200		
	Indirect Costs	3,651,793	2,720,156	2,612,285	2,462,011		
	Transfer Out	65,446	-	64,320	-		
	Total Community Health	14,316,225	11,002,258	11,792,575	11,171,538		
<b><i>Administration Division</i></b>							
	Salaries	-	-	-	162,215		
	Fringe Benefits & Payroll Taxes	-	-	-	62,572		
	Travel & Training	1,721	-	-	-		
	Transfer Out	3,179	-	-	-		
	Total Administration Health	(1,458)	-	-	224,787		
<b><i>All Divisions</i></b>							
	Salaries	8,199,124	7,897,624	7,709,581	7,697,792		
	Fringe Benefits & Payroll Taxes	3,258,063	3,291,915	3,223,678	3,103,721		
	Supplies	999,582	684,883	1,363,365	1,161,541		
	Travel & Training	260,017	237,177	373,407	278,539		
	Services & Contracts	4,476,608	2,991,399	2,852,240	2,277,932		
	Capital Outlay	365,910	236,292	268,961	241,200		
	Indirect Costs	5,988,107	5,092,785	4,496,712	4,142,462		
	Transfer Out	150,563	-	65,250	-		
	Total Special Revenue Funds Expenditures	\$ 23,396,848	\$ 20,432,075	\$ 20,222,694	\$ 18,903,187		

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**Divisions  
and  
Departments Information**

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**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 BUDGET  
CLINICAL SERVICES**

The Clinical Services Division provides the following services: Sexually Transmitted Diseases; Tuberculosis Control; Maternal and Child Health Care; Nurse Family Partnership and Child Protective Services; Refugee Health Assessment; Family Planning; Teen Pregnancy Prevention, Adult and Childhood immunizations, and Pharmacy. SNHD clinical services are delivered at the 280 S. Decatur Blvd Public Health Center, East Las Vegas Public Health Center, Henderson-Touro Clinic, and limited services in Mesquite, in addition to the services delivered at the SNHD Mobile Unit. Additional clinics and services are provided regularly through field visits and at various sites throughout the urban and rural Clark County.

<b>Program</b>	<b>Adopted 2019 FTE</b>	<b>Total Expenditures</b>		
		<b>General Fund</b>	<b>Special Revenue Funds</b>	<b>Percentage of Division</b>
Clinical Services Administration	10.75	\$ 1,887,254	\$ -	7%
Family Planning	15	626,428	1,769,171	8%
Immunization	38	8,917,065	803,825	34%
Community Health Nursing	19	1,424,984	1,562,780	11%
Sexual Health Clinics	17.0	2,407,757	-	9%
Tuberculosis	13	1,988,511	490,674	9%
Pharmacy	3	2,138,447	61,018	8%
Teen Pregnancy Prevention	3	73,717	-	0%
Primary Health Care	5	670,574	-	2%
Dental Health Care	1	173,934	-	1%
Ryan White	13	-	2,142,047	8%
Transfers Out	-	1,173,172	-	4%
<b>Grand Total</b>	<b>137.8</b>	<b>\$ 21,481,843</b>	<b>\$ 6,829,515</b>	<b>100%</b>
<b>Revenues Received from Division</b>		<b>\$ 7,924,700</b>	<b>\$ 6,829,515</b>	

**Southern Nevada Health District  
Family Planning Department & Program  
Objectives and Goals  
Family Planning Program  
FY2018/19  
Clinical Services Division**

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**Department Description**

- ❖ The Family Planning Clinic is a low-cost clinic for Clark County residents who need birth control or who want to plan and space their pregnancies. Confidential services are offered and parental permission is not required.

**Department Objectives**

- ❖ Provide low or no cost Title X services for all Clark County NV residents.
- ❖ Assessing clients' reproductive life plan/reproductive intentions as part of determining the need for family planning services.
- ❖ Ensuring that all clients receive contraceptive and other services in a voluntary, client-centered and non-coercive manner.

**Program Objectives**

FP Clinic -

- ❖ Assuring the delivery of quality family planning and related preventive health services, with priority for services to individuals from low-income families.
- ❖ Providing access to a broad range of acceptable and effective family planning methods and related preventive health services.
- ❖ Identifying individuals, families, and communities in need, but not currently receiving family planning services.

**Additional 2018/19 Goals**

- ❖ Increased automation of services, by implementing eClinicalWorks, and upgrading assessment tools.
- ❖ Add a Clinical Provider to enhance third party billing.
- ❖ Improve collaboration with Refugee resettlement groups and agencies to increase the number of clients screened.

**Southern Nevada Health District  
Immunization Department & Programs  
Objectives and Goals  
FY2018/19  
Clinical Services Division**

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**Department Description**

- ❖ The Southern Nevada Health District's Immunization Program provides quality immunization services and vaccine promotion to protect the community against vaccine preventable diseases through community partnerships and evidence-based practices. The Immunization Program is a major provider of vaccines in Clark County and manages immunization clinics at four locations throughout Clark County, the Immunization Child Care Program, the Vaccine for Children Program, the Perinatal Hepatitis B Program, mobile unit and outreach clinics. Funding is provided by State/Federal grants, general funds and insurance billing.

**Department Objectives**

- ❖ Provide immunization services to individuals in Clark County targeting the underserved populations including individuals that are homeless, uninsured, or in "pockets of need" areas.
- ❖ In collaboration with community partners, analyze immunization trends and provide services based on need.
- ❖ Promote proper and safe vaccine use in the community and Health district through education and community partnerships.

**Program Objectives**

**Immunization Clinic**

- ❖ Provide safe and effective vaccine to clients regardless of ability to pay according to CDC guidelines and recommendations, state requirements and SNHD protocols.
- ❖ Maintain adequate vaccine supply for all Health district operations in safe and financially sound manner.
- ❖ Provide education and competence in all Health district staff that provide immunizations.
- ❖ Maintain clinic operations in all four locations including Decatur, East Las Vegas, Mesquite and Henderson Public Health Centers.

**Immunization Outreach Program**

- ❖ Establish community partnerships and collaboration to coordinate and provide vaccines to underserved and high-risk populations.
- ❖ Provide immunization services through the mobile unit and outreach clinics.

**Immunization Child Care Program (partially funded by State Subgrant)**

- ❖ Review immunization records of Clark County child care centers to establish immunization rates and ensure attendees are up to date on vaccinations.
- ❖ Provide consultation and education to Clark County child care centers regarding immunization laws and student needs.

**Perinatal Hepatitis B Prevention Program (State Subgrant)**

- ❖ Reduce the risk of Hepatitis B in the community by identification and case management of mothers with chronic Hepatitis B infection and their children.
- ❖ Provide education and consultation to medical providers regarding Perinatal Hepatitis B

**Vaccines for Children (VFC) Program (State Subgrant)**

- ❖ Increase VFC provider's immunization rates by 5% through analysis of immunization rates and education of providers.
- ❖ Audit VFC providers on the storage, handling and use of VFC vaccine through education and consultation.

**SAPTA Program (State Subgrant)**

- ❖ Provide Tuberculosis testing at substance abuse treatment facilities according to State grant guidelines.
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**Southern Nevada Health District  
Community Health Nursing Department & Program  
Objectives and Goals  
FY2018/19  
Clinical Services Division**

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**Department Description**

- ❖ The Community Health Nursing (CHN) Program is part of the Clinical Services 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), Childhood Lead Poisoning Prevention Program, Healthy Start, and Nurse Family Partnership (NFP). Included in the MCH section is the Child Protective Services (CPS) Nurse Liaison.

**Program 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 a program 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.

**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.
- ❖ Educate all families served regarding childhood safety issues (back to sleep, car seats, etc). Families have medical home/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.)

**CPS Nurse Liaison**

- ❖ 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 maintain an average monthly caseload of 20 through which she will provide her services.

**Southern Nevada Health District  
Community Health Nursing Department & Program  
Objectives and Goals  
FY2018/19  
Clinical Services Division**

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**Healthy Start**

Healthy Start target population is African American women of childbearing age and their children through age 2 years residing in 16 zip codes within the cities of Las Vegas and North Las Vegas.

**Goals and benchmarks:**

- ❖ Achieve enrollment of 375 participants (75% of program goal) with 4 case managers.
- ❖ 80% of program participants will have a medical home.
- ❖ 90% of children participants 0-24 months of age will have well child visits as per the American Academy of Pediatrics.
- ❖ 61% of women who enroll prenatally or at the time of delivery will report feeding their child breast milk at 6 months.
- ❖ Four Community Action Network meetings will be held.

**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:

- ❖ Improve pregnancy outcomes by helping women engage in good preventative health practices;
- ❖ Improve child health and development by helping parents provide responsible and competent care; and
- ❖ Improve the economic self-sufficiency of the family.

**Goals and benchmarks:**

- ❖ Achieve maximum enrollment of 175 with 7 Nurse Home Visitors.
- ❖ 80% of births in 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.

**Childhood Lead Poisoning Prevention Program**

**Goals for the funded Health Educator:**

- ❖ Increase community awareness about Childhood Lead Poisoning Prevention and increase blood lead testing in children by direct outreach to 120 individuals and indirect outreach to 400 individuals
- ❖ Implement social media campaign with a minimum of 33 social media posts per year, 1 press release, and 1 newsletter
- ❖ Conduct education and outreach efforts in targeted high-risk areas by participating in 8 educational outreach events
- ❖ 100% of parents/guardians of lead-exposed children greater than 5ug/dL with available contact information will be contacted to provide education and outreach

**Additional 2018/2019 Goals**

- ❖ Implement the Nurse-Family Partnership program as designed 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 Healthy Start programs to achieve enrollment goals.
  - ❖ Work towards meeting the 20 Healthy Start program benchmarks.
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**Southern Nevada Health District  
Sexual Health Clinic/Ryan White Department & Program  
Objectives and Goals  
FY2018/19  
Clinical Services Division**

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**Department Description**

- ❖ The Southern Nevada Health District's Sexual Health Program is dedicated to suppressing the transmission of communicable, sexually transmitted diseases for all Clark County residents and visitors in Clark County. Ryan White Parts A & B programs include provider exam and initiation of treatment, stabilization and referrals for patients living with HIV who are newly diagnosed, out-of-care, out-of-jurisdiction and newly discharged from detention facilities in Clark County, thus reducing the burden of disease across the Clark County. The program is a key provider for underserved, disenfranchised individuals in the County.

**Department Objectives**

- ❖ Treat sexually transmitted diseases
- ❖ Prevent further transmission through patient education
- ❖ Treat and link clients living with HIV to community resources and provide referrals core medical and supportive services

**Program Objectives**

Sexual Health Clinic -

- ❖ By partnering with Community Health's DIIS staff, the Sexual Health Clinic provides a low-cost treatment option for those in need; no client is turned away solely for inability to pay.
- ❖ Provide client centered education and to mitigate further transmission of disease.
- ❖ Provides PrEP services to further reduce the impact of HIV/AIDS on Clark County, NV.

Ryan White Services -

- ❖ Provide intensive case management for newly diagnosed HIV/AIDS clients.
- ❖ Provide linkage to care across the spectrum of Ryan White partners in Southern Nevada.
- ❖ Ensures a timely and smooth transition of long-term care to community providers.

**Additional 2018/19 Goals**

- ❖ Increased automation of services, by implementing eClinicalWorks, and upgrading assessment tools.
- ❖ Increase third party billing.
- ❖ Increase provider and mid-level providers to increase both the quality and quantity of services.

**Southern Nevada Health District  
Tuberculosis (TB) & Refugee Health Department & Programs  
Objectives and Goals  
FY2018/19  
Clinical Services Division**

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**Department Description**

- ❖ The Southern Nevada Health District's TB/Refugee Program is dedicated to suppressing the transmission of tuberculosis disease for all Clark County residents and visitors. in Clark 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 sole provider for active TB treatment in the county and is the contracted by Catholic Charites to provide refugee screening.

**Department Objectives**

- ❖ Treat active TB disease
- ❖ Treat contacts of active TB to prevent further spread of the disease.
- ❖ Screen newly arrived Refugees in Clark County.

**Program Objectives**

TB Clinic -

- ❖ Receives all active TB cases in the county and treats them in conjunction with the latest CDC recommendations.
- ❖ Conducts extensive field work to ensure continued compliance with all clients.
- ❖ Provides education, training and consultation with area hospitals and providers.

Refugee Health -

- ❖ Screens all newly arrived clients within 30 days, as scheduled by Catholic Charities of Southern Nevada.
- ❖ Refers primary health concerns to local clinics and physicians.
- ❖ Provides education and training for refugees to minimize a lack in care for this population.

**Additional 2018/19 Goals**

- ❖ Increased automation of services, by implementing eClinicalWorks, and upgrading assessment tools.
- ❖ Implement third party billing.
- ❖ Improve collaboration with Refugee resettlement groups and agencies to increase the number of clients screened.

**Southern Nevada Health District  
Pharmacy Services Department & Programs  
Objectives and Goals  
FY2018/19  
Clinical Services Division**

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**Department Description**

- ❖ Pharmacy Services provides care to clients of the SNHD clinics and programs to improve access to medications and ensure their safe and effective use. Pharmacy Services assists clients with insurance authorizations and financial assistance. The pharmacist serves as a teacher/preceptor for other healthcare professionals and students related to the appropriate clinical and cost-effective use of medications and collaborates in research.

**Department Objectives**

- ❖ Operate an outpatient pharmacy to serve SNHD clients to improve medication access and capture prescription revenue.
- ❖ Increase pharmacy patient/prescription volume  $\geq 50\%$ .
- ❖ Enhance clients' education related to safety and appropriate use of medications to ensure successful treatment.

**Program Objectives**

- ❖ Work with corrections linkage team to ensure that Ryan White eligible clients receive appropriate ART in corrections and continue to receive uninterrupted ART upon transition from corrections to the community.
- ❖ Increase adherence to HIV prescribed medication and decrease the potential for developing ARV resistance.
- ❖ Enhance clients' education related to safety and appropriate use of medications to ensure successful ART.
- ❖ Provide HIV pre-exposure prophylaxis services through the Sexual Health Clinic.
- ❖ Work with State of Nevada Health Department Ryan White program in establishing pathways for identification of Ryan White patients in Southern Nevada for adherence counseling receiving distributive drug services outside SNHD.
- ❖ Provide input to the Ryan White Part B program regarding formulary management.

**Additional 2018/19 Goals**

- ❖ Hire one pharmacy technician to provide distributive functions, insurance authorization assistance, and financial assistance for the PrEP initiative.
- ❖ Develop collaborative practice agreements with SNHD providers to expand SNHD care services.
- ❖ Establish provider agreements with key payers to increase access to clients and payer networks.
- ❖ Assist with administration and monitoring of the 340B discount drug program to ensure compliance.

**Southern Nevada Health District  
Teen Pregnancy Prevention Department & Program  
Objectives and Goals  
FY2018/2019  
Clinical Services Division**

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**Department Description**

- ❖ The Teen Pregnancy Prevention Program is designed to promote safe sexual and reproductive health practices to reduce unplanned pregnancy and sexually transmitted infections among adolescents 13-19 years of age through health education, community outreach, and positive youth development.

**Department Objectives**

- ❖ Implementation of three evidence-based programs in three settings (Juvenile Justice Systems, Foster Care and Community based org.)
- ❖ Community mobilization through Community Advisory Groups
- ❖ Increase youth knowledge and access of preventative services

**Program Objectives**

- ❖ By the end of the fiscal year 2020, the TPP program will have implemented to scale in the targeted communities three evidence-based curriculum in community-based, out-of-home and detention/probation settings.
- ❖ By the end of the fiscal year 2020, the TPP program will have established an ongoing Community Advisory Groups (CAG) and one Youth Leadership Councils (YLC) to develop and implement plans to address teen pregnancy in the targeted community (Las Vegas and N. Las Vegas).
- ❖ By the end of the fiscal year 2020, 5000 (1000/year) individuals will be knowledgeable of TPP program activities supporting the prevention of teen pregnancies and positive youth development.
- ❖ By the end of the fiscal year 2020, access to care will be enhanced by the establishment of a care network of at least ten “youth friendly” services in the target communities.

**Additional 2018/19 Goals**

- ❖ Recruit 800 program participants
- ❖ Hold at least four events to increase youth access to services in the Family Planning Clinic

**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 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; child care 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 in excess of 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>Program</b>	<b>Adopted 2019 FTE</b>	<b>Total Expenditures</b>		
		<b>General Fund</b>	<b>Special Revenue Funds</b>	<b>Percentage of Division</b>
Environmental Health Administration	3	\$ 1,464,065	\$ -	7%
Food	73 *	8,879,087	-	41%
General Environmental	15	1,172,728	321,410	7%
Permits	26	3,772,290	-	18%
Plan Review	18	2,451,059	-	11%
Safe Drinking Water	1	20,546	136,842	1%
Solid Waste Management	20	2,645,589	-	12%
Underground Storage Tank	4	224,974	219,096	2%
Transfers Out	-	96,848	-	0%
<b>Grand Total</b>	<b>160</b>	<b>\$ 20,727,186</b>	<b>\$ 677,348</b>	<b>100%</b>
<b>Revenues Received from Division</b>		<b>\$ 19,100,000</b>	<b>\$ 677,348</b>	

**Southern Nevada Health District  
Food Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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**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 Food borne illness identified by the CDC and FDA. In addition to State mandated annual evaluation, EHS staff provides an increased inspection frequency at noncompliant facilities to assure behavioral change and long-term food safety practice. Through responsible partnering, mentoring and standard inspection practice EHS staff promotes active managerial control by food service professionals with resultant safe food provided to the residents and visitors of Clark County.

**Department Objectives**

- ❖ In addition to meeting minimal state mandates for inspection, strengthen and standardize metrics utilized to evaluate EH staffing needed to perform quality food program regulatory oversight based upon risk as well as level of facility compliance.
- ❖ Promote increased Food Operations EHS staffing and work collaboratively with the EH Training Section to develop internal standard training and external professional growth opportunities; with enhanced staffing, aspire to further develop educational outreach to food industry partners.
- ❖ Develop Marketing Plans for the Food Operation 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 this 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 general public.

The ultimate goal of the inspection and intervention processes outlined in the department and activity objectives is the proper evaluation of food facilities to assure safe food is provided to the residents and visitors of Clark County.

**Additional 2018/2019 Goals**

- ❖ Increase industry outreach to localized jurisdictional stakeholders in Mesquite and Boulder City
- ❖ Review of work distribution among offices; reallocate resources as needed
- ❖ Review of existing policies, revise as needed
- ❖ Roll out of the annual itinerant permit “pass” card
- ❖ Implement and evaluate the customer survey that is included with all inspections
- ❖ Revise special event procedures and evaluate
- ❖ Implement innovative ways to provide coverage for work demands outside of traditional business hours

**Southern Nevada Health District  
General Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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**Department Description**

- ❖ The department includes Epidemiological Support, Legionella case & outbreak investigation, Foodborne Illness Surveillance grant, Vector Surveillance and Control, Landlord Tenant Complaint (LLT) investigations, Elevated Blood Level Investigations (EBL) and Staff Training initiatives such as initial on-boarding and Standardization training.

**Department Objectives**

- ❖ Improve effectiveness of foodborne illness response and intervention via the Foodborne Illness Surveillance grant;
- ❖ Provide timely, efficient, effective investigation of foodborne illness outbreaks and Legionellosis cases and outbreaks;
- ❖ Provide timely, efficient, effective, and community-balanced vector surveillance and control regular activities, complaint response, per policy;
- ❖ Provide accurate, timely, efficient LLT, EBL, investigations within guidelines & timelines provided by regulation and policy;
- ❖ Provide clear, concise, and useable public information in regard to vector-borne disease, Lead issues, Rental Habitability, and program services;
- ❖ Provide timely and efficient customer service to complainants, cases, and the general public;
- ❖ Standardize all existing Food Inspection Staff and work toward compliance with the FDA Voluntary National Retail Food Regulatory Program Standards;
- ❖ Lead regulation development and adoption process for various Environmental Health Programs and provide outreach training for industry partners.

**Activity Objectives**

Activity	Objective
EPI/COMM	<ul style="list-style-type: none"> <li>• Determine the extent to which integrating the software into current surveillance methods may change the amount of local foodborne illness in the community.</li> <li>• Determine the extent to which integrating the software into current surveillance methods may change the amount of time spent investigating both verified sanitation complaints and verified foodborne illness complaints</li> <li>• Assist when necessary the Office of Epidemiology with conducting environmental investigations of outbreaks of disease.</li> <li>• Conduct environmental investigations of legionellosis with an exposure at a permitted facility or other public venue in a timely manner.</li> <li>• Conduct environmental investigations into complaints of foodborne illness referred to Environmental Health within three business days of receipt.</li> </ul>
Healthy Homes	<ul style="list-style-type: none"> <li>• Conduct a thorough environmental assessment of the home for every child <math>\leq 72</math> months of age having been found to have a blood lead level <math>\geq 10\mu\text{g/dL}</math> per new policy guidelines</li> <li>• Provide a centralized point of contact for complaints regarding rental dwelling units and provide observational investigations to document essential service issues in accordance with NRS 118A.</li> </ul>

**Southern Nevada Health District  
General Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

Internship	<ul style="list-style-type: none"> <li>• Train new and existing EHS staff</li> <li>• Develop and implement new regulations</li> <li>• Build industry relations</li> </ul>
Vector	<ul style="list-style-type: none"> <li>• Identify diseases in vectors and provide public health intervention prior to, and after, reports of human cases and disease.</li> <li>• Treat emergent issues as they are found and refer to governmental partners for environmental management and mitigation.</li> </ul>

**Additional 2018/2019 Goals**

Foodborne Illness Surveillance grant –

- ❖ Maintain and update the software to continue to receive more highly refined information.
- ❖ Analyze results and make adjustments to 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.

General Epidemiological Support/Legionellosis –

- ❖ Strengthen foodborne illness surveillance, investigation and response protocol within SNHD.

Land Lord Tenant Program –

- ❖ Maintain a Landlord Tenant Hotline and website to provide situation-specific information related to NRS 118A and guidance advising renters on steps necessary to initiate a field response.
- ❖ Initiate field responses to document the conditions of the rental units and provide the complainant and management with a field inspection observational report.
- ❖ Collaborate with UNLV to utilize student interns for the Landlord Tenant Hotline and ensure minimal financial impact to EH.

Internship

- ❖ Adopt and implement updated food regulations to include training of Inspection staff and industry partners.
- ❖ Implementation of updated Aquatic Facility Regulations to include the training of inspection staff and industry partners.
- ❖ Complete initial Standardization of existing 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 for all five Food Operations offices to have 11 inspections staff each.
- ❖ To meet full compliance with the following Voluntary National Retail Food Regulatory Program Standards: Standard 1, Standard 2, Standard 5, Standard 7, and Standard 9.
- ❖ Meet obligations outlined in the Cooperative Agreement Grant.
- ❖ Continue to apply for NACCHO and AFDO Grants designed to support Food Inspection Program growth and Industry outreach.

**Southern Nevada Health District  
General Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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Vector Control Program –

- ❖ Monitor mosquito and rodent populations and associated disease prevalence within Clark County.
- ❖ Identify, report, and assist jurisdictions with targeted vector control measures utilizing Integrated Pest Management principles.
- ❖ Develop an Interlocal agreement with all jurisdictions that defines all partner roles I regard to vector control and surveillance.
- ❖ Seek additional grant funding resources.
- ❖ Develop effective and timely public education messages regarding vector borne disease prevention.
- ❖ Conduct environmental investigations related to cases of vector borne diseases reported by the Office of Epidemiology or the Department of Agriculture.
- ❖ Maintain communication with state and federal agencies to ensure WNV, WEE and SLE surveillance activities are included on nationwide monitoring systems.
- ❖ Ensure all applicable arboviral grant funding opportunities, including Epidemiology Laboratory Capacity and Public Health Preparedness grants, are identified, applied for and utilized according to established objectives.
- ❖ Identify sustainable funding sources and create initial regulation drafts for Vector Surveillance and Control programs.
- ❖ Provide staff with educational training to remain current on industry developments and to earn Continuing Education Units for Nevada Restricted Use Pesticide and Nevada Environmental Health Specialist certifications.

**Southern Nevada Health District  
Permits Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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**Department Description**

- ❖ Childcare, Public Accommodations, RV Parks, MHP, Body Art, ISDS, Liquid Waste Haulers, Public Bathing Places operational inspections, Schools, Penal institutions, and Subdivision Review

**Department Objectives**

- ❖ EH General Permits Department is responsible for ensuring regulatory requirements for permitting are met through plan review, initial inspection, routine inspection and complaint investigations, and are conducted for activities assigned the department as required by various laws & regulations, for Childcare, Public Accommodations, RV Parks, Body Art, ISDS, Liquid Waste Haulers, Public Bathing Places operational inspections, Schools, Penal institutions, and Subdivision Review.

**Activity Objectives**

Activity	Objective
Body Art:	<ul style="list-style-type: none"> <li>• To conduct initial application, intake, plan review, pre-permitting &amp; initial permitting inspections, and routine annual inspections of every permitted.</li> <li>• Respond to complaints of any permitted child care facility within three business days.</li> <li>• Issue body art cards in a timely and efficient manner.</li> </ul>
Childcare:	<ul style="list-style-type: none"> <li>• To conduct initial application, intake, plan review, pre-permitting &amp; initial permitting inspections, and routine annual inspections of every permitted Child care, Family care and group home.</li> <li>• Respond to complaints of any permitted child care Family care and group home facility within three business days.</li> </ul>
ISDS/TI/Mattress:	<ul style="list-style-type: none"> <li>• To regulate the permitting and field inspection for New ISDS permits, Tenant Improvements (Tenant Improvements are not inspected - the plan review is based on a file search and aerial to determine compliance issues and capacity of the existing septic system with any proposed fixture units), Septic System Review of Residential Pools.</li> <li>• Respond to complaints within three business days;</li> <li>• To regulate the sanitation of Used Mattress sanitizers and Refurbishers by registration via an application and site approval inspection process.</li> <li>• Respond to complaints within three business days;</li> <li>• The ISDS program reviews Parcel Maps and Use Permits based on existing ISDS permits.</li> </ul>
Liquid Waste:	<ul style="list-style-type: none"> <li>• To regulate the processing of applications leading to a field inspections and a Health Permit, after the inspection is approved, and completing all routine inspections annually.</li> <li>• Respond to complaints within three business days;</li> </ul>

**Southern Nevada Health District  
Permits Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

Pool Ops:	<ul style="list-style-type: none"> <li>• Supervise the sanitation, healthfulness, cleanliness, and safety of Aquatic Venues in accordance with the Aquatic Facility Regulations by performing routine inspections, accident investigations, and responses to complaints made by the public;</li> <li>• Respond to complaints within three business days;</li> <li>• Provide timely review of plans for minor remodel or change of ownership of aquatic venues to ensure compliance with the current Aquatic Facility Regulations;</li> <li>• Provide education during inspections and any other interaction for the regulated community and the general public;</li> <li>• Streamline application and submission processes to provide better and more efficient customer service;</li> <li>• Investigate accidents, near drowning and drowning incidents in a timely, thorough and standardized manner;</li> <li>• Issue Pool Operator cards in a timely and efficient manner;</li> <li>• Provide training to industry professionals as needed to ensure that any program news and updates are effectively communicated to the regulated community;</li> </ul>
Public Accommodation:	<ul style="list-style-type: none"> <li>• To conduct initial application, intake, plan review, pre-permitting &amp; initial permitting inspections, and routine annual inspections of Public Accommodations, MHP &amp; RV Park to ensure compliance with applicable regulations;</li> <li>• To regulate the processing and inspection of facilities regarding Sanitation and proper utility condition, and completing all routine inspections annually.</li> <li>• Respond to complaints within three business days;</li> </ul>
School/Institution:	<ul style="list-style-type: none"> <li>❖ To conduct initial application, intake, plan review, pre-permitting &amp; initial permitting inspections, and routine annual inspections of every permitted school, penal facility, children’s camp, or other institution. Respond to complaints of any permitted child care facility, permitted, school, penal institution, or children’s camp within three business days.</li> </ul>
Subdivision Review:	<ul style="list-style-type: none"> <li>❖ Reviewing the Civil Improvement Plans in accordance with SNHD online Guidelines and UDACS (Uniform Design and Construction Standards for Water Distribution Systems) and DCSWCS (Design and Construction Standards for Waste Water Collection Systems for Southern Nevada)</li> </ul>

**Additional 2018/2019 Goals**

ISDS / LWH Program -

- ❖ Issue Tenant Improvement vouchers based on compliance with the SNHD ISDS Regulations.

Child Care, Schools, Penal Institutions –

- ❖ Have all EHS involved in child care or school facility inspections successfully complete the Certified Playground Safety Inspector course so that all children attending this facilities are given the opportunity to play on playgrounds that do not pose a threat to a life changing or life ending injury.

**Southern Nevada Health District  
Permits Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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PA/MHP/RVP Program –

- ❖ All public accommodations facilities will have at minimum one annual sanitation inspection each calendar year.
- ❖ Facilities demonstrating ongoing non-compliance with SNHD regulations will be brought into compliance through compliance schedules, supervisor conferences and management conferences.
- ❖ Determine the most frequent violations observed during regulatory inspections; develop Standard Operating Procedures for field staff and informational materials for operators that provide guidance on preventing these frequently violated items.
- ❖ Develop and implement regulatory updates for the Public Accommodation program.

Aquatic Health Program Operations –

- ❖ Provide regular training sessions for the regulated community regarding upcoming regulations or changes to the program;
- ❖ Increase community outreach/participation in community programs (ex. Southern Nevada Child Drowning Prevention Coalition; work with regulatory partners to accomplish shared goals; etc.);

Subdivision Review –

- ❖ Add Commercial Parcel Map Review including fees for review similar to SPR and pursue enforcement through regulatory and jurisdictional communication

**Southern Nevada Health District  
Plan Review Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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**Department Description**

- ❖ EH Plan Review Department is responsible for ensuring regulatory requirements for permitting are met through application intake, review of plans & specifications, food safety assessment meetings, label reviews, HACCP Plan reviews, pre-permitting site inspections, and final/initial inspection for permitting, for Food Establishments & Public Bathing Places.

**Department Objectives**

- ❖ Provide timely, efficient and accurate review of plans and response to applicants for permitting, per timelines provided by regulation and policy;
- ❖ Provide accurate, efficient construction and permitting inspections within timelines provided by regulation and policy;
- ❖ Provide clear, concise, and useable public information in regard to regulatory requirements, plan review & permitting process;
- ❖ Provide timely and efficient customer service to permit applicants, permit holders, and the general public;
- ❖ Provide excellent customer service to applicants, permit holders, and the general public;

**Activity Objectives**

Activity	Objective
Food:	<ul style="list-style-type: none"> <li>• Protect public health by ensuring permitted food establishments are constructed to sanitary design and construction principles, through evaluation of construction plans, operational plans, food safety assessment meetings, and pre-permitting inspection of the as-built environment.</li> <li>• Provide timely review of plans for new construction, remodeling and Change-of-owner compliance with the current Regulations;</li> <li>• Perform required construction inspections in accordance with the Regulations to ensure compliance of all projects;</li> <li>• Provide training to industry professionals as needed to ensure that any program news and updates are effectively communicated to the regulated community;</li> </ul>
Pool:	<ul style="list-style-type: none"> <li>❖ Provide timely review of plans for new construction or remodel of aquatic venues to ensure compliance with the current Aquatic Facility Regulations;</li> <li>❖ Perform required construction inspections in accordance with the Aquatic Facility Regulations to ensure compliance of all plan review projects;</li> <li>❖ Streamline application and submission processes to provide better and more efficient customer service;</li> <li>❖ Provide training to industry professionals as needed to ensure that any program news and updates are effectively communicated to the regulated community;</li> </ul>
Special Process	<ul style="list-style-type: none"> <li>❖ Review and approve labels, HACCP plans, waivers and operational plans.</li> </ul>

**Southern Nevada Health District  
Plan Review Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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**Additional 2018/2019 Goals**

Food Facilities Design Assessment & Permitting (FDAP) -

- ❖ Extend lease for the 333 N Rancho location;
- ❖ Replace existing Dell Venue tablets as software is updated and no longer supported on the old hardware. Repair or replace hardware (keyboards, tablets, batteries, docking stations) as needed.
- ❖ Further develop our web presence Improve customer interface that will allow real-time application submission, development of a “Plan Review Resource Library” (PRRL), expeditious reporting of financial status on pending applications, and remote plan review capabilities (portal).
- ❖ Implement the revised fee schedule when it becomes available. This will include revisions to our current permitting guidelines to accommodate the shift to a risk-based model.
- ❖ Incorporate sanitary construction and design principals into the updated Regulations Governing the Sanitation of Food Establishments (more detail).
- ❖ Conduct up to 2 construction and design industry outreach meetings per year to address new technologies, barriers to compliance, and needed regulation updates.
- ❖ Streamline application and submission processes to provide better and more efficient customer service;

Aquatic Health Program – Plan Review –

- ❖ Further develop our web presence and Improve customer interface that will allow real-time application submission, development of a “Plan Review Resource Library” (PRRL), expeditious reporting of financial status on pending applications, and remote plan review capabilities (portal).
- ❖ Provide regular training sessions for the regulated community regarding upcoming regulations or changes to the program;

Special Processes –

- ❖ Be a resource for Food Operations and the food industry regarding special processes and labels.
- ❖ Assist industry in the transition to new food regulations and provide training for special processes that will require HACCP plans.
- ❖ Conduct routine inspections on facilities with approved plans/waivers.
- ❖ Continue to be a resource for EH assisting with special projects.

**Southern Nevada Health District  
 Safe Drinking Water Department & Programs  
 Objectives and Goals  
 FY2018/19  
 Environmental Health Division**

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**Department Description**

- ❖ Established by an interlocal contract with the Nevada Division of Environmental Protection (NDEP), the EH Safe Drinking Water Program (SDWP) is focused upon overseeing regulatory compliance of NDEP permitted public water systems (PWS) in Clark County, except for systems which withdraw water from the Colorado River (e.g. permits regulated by the Long-Term Treatment Stage II Rule). EH SDWP’s regulatory role involves on-going review of water quality analytes submitted by permits; routine sanitary surveys; and, complaints regarding water infrastructure issues.

**Department Objectives**

- ❖ Provide timely, efficient and accurate review various laboratory results from the various PWS assigned to SNHD;
- ❖ Provide accurate, efficient routine inspections per regulatory requirements within timelines provided by regulation and policy;
- ❖ Provide excellent, timely and efficient customer service to assigned PWS, NDEP and the general public;

**Activity Objectives**

Activity	Objective
Admin	<ul style="list-style-type: none"> <li>• Conduct routine triennial sanitary surveys of every assigned PWS.</li> <li>• Review and enter, as necessary, all water quality data for assigned PWS that were submitted by NDEP certified laboratories.</li> <li>• Issue violations and take other enforcement action as determined by NDEP.</li> <li>• Work closely with NDEP in ensuring that the US Safe Drinking Water Act is adequately enforced.</li> <li>• Mentor a PHAP assistant on functions of managing the SDWP.</li> </ul>

**Additional 2018/2019 Goals**

- ❖ Negotiate increased funding for next budget cycle.

**Southern Nevada Health District  
Solid Waste & Compliance Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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**Department Description**

- ❖ The Solid Waste and Compliance 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.

**Department Objectives**

- ❖ The Solid Waste and Compliance is committed to protecting and promoting the well being of the residents and visitors of Southern Nevada and their environment by regulating the management and disposal of solid waste and restricted waste and the regulation of facilities that accept solid waste.

**Activity Objectives**

Activity	Objective
Restricted Waste Mgmt	<ul style="list-style-type: none"> <li>• To investigate improper management, use and disposal of hazardous waste which adversely affect the navigable waters and soils of Southern Nevada and provide educational resources to the regulated public in the application of Best Management Practices and methods for the reduction of hazardous waste through waste minimization strategies.</li> </ul>
Illegal Dumping	<ul style="list-style-type: none"> <li>• To investigate and take appropriate action on the improper disposal of solid waste which may adversely affect public health and the environment in Clark County and to provide avenues available to the regulated public for education in the proper storage, handling, and disposal of solid waste.</li> </ul>
Plan Review	<ul style="list-style-type: none"> <li>• Communicate, meet, guide and inform potential and current permit holders regarding issuance of Permits and Permit Modifications to Solid Waste Management Facilities and Disposal Sites that ensures that the Facility complies 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</li> </ul>
Solid Waste Mgmt PDF	<ul style="list-style-type: none"> <li>• To improve permitted disposal facility compliance when managing solid waste by investigating improper management, use and disposal of solid waste which adversely affect the soil, surface waters and the environment and to provide educational resources to the regulated public in the application of Best Management Practices for managing solid waste.</li> </ul>

The Solid Waste and Compliance works to promote a safe and healthy environment for all residents and visitors to Southern Nevada” Environmental Health Strives to regulate thoroughly while providing training, technical expertise and routine mandated inspections and evaluations.

**Southern Nevada Health District  
Solid Waste & Compliance Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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**Additional 2018/2019 Goals**

- ❖ Improve the level of compliance with solid waste regulations by creating a data base tracking system to document post permitting requirements at permitted disposal facilities.
- ❖ Work closely with Management, Staff and the Environmental Health Analyst to promote and justify the creation of two new staffing positions for the anticipated increase in Restricted Waste Management Inspections.
- ❖ Provide educational resources through quarterly outreach training meetings focusing on material recycling practices for the changing world market and solid waste management concerns to improve Best Management Practices and methods for managing solid waste/infectious waste and provide education to the regulated public and the solid waste industry on the proper storage, handling, and disposal of solid waste/infectious waste.
- ❖ Provide support to staff in the development and use of EC and prepare for the implementation of tablets and ECR. To develop an app for the Illegal Dumping program to maximize staff productivity and effectiveness.
- ❖ Maintain and strengthen relations with other community stakeholders through collaborations (i.e., CMART (County Multi-Agency Response Team) which continually educate them on the proper regulatory handling and disposal of solid waste.

**Southern Nevada Health District  
Underground Storage Tanks Department & Programs  
Objectives and Goals  
FY2018/19  
Environmental Health Division**

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**Department Description**

- ❖ The Underground Storage Tanks program performs routine inspections of UST facilities, notes any compliance violations at the time of the inspection, formally notifies the facility of all violations noted at the time of the inspection in writing, follow up with the facility to determine if violations have been corrected
- ❖ The Underground Storage Tanks program oversees UST installations, repairs and removals and verifies compliance with regulatory requirements per 40 CFR 280

**Department Objectives**

- ❖ To improve the compliance rate of UST facilities where inspection document compliance violations.
- ❖ Identify UST facilities that remain non-compliant and refer the facilities to NDEP for potential enforcement actions.
- ❖ Promote compliance with UST regulations through communication and education of the regulated public.

**Activity Objectives**

Activity	Objective
Admin	<ul style="list-style-type: none"> <li>• The Underground Storage Tanks will protect human health and the environment by preventing future petroleum underground storage tank releases through the annual monitoring of existing petroleum underground storage tanks and the over-site of the removal and installation of old and new</li> </ul>

- ❖ To protect the ground water of Southern Nevada from petroleum contamination by monitoring and inspecting underground storage tanks and ancillary petroleum containment vessels (i.e., dispenser sumps, pipe trenching, spill buckets)

**Additional 2018/2019 Goals**

- ❖ Begin to work 2015 EPA updates to 40 CFR 280 into inspections as the regulations being to take effect from phase in times from law (codified in NAC in late 2016 with phase in times ranging from codification date to October 2018)
- ❖ Work with IT to assure functionality of tablet hardware for the Underground Storage Tank (UST) program
- ❖ Train recent transfer employee quickly and efficiently to be able to maintain inspection schedule
- ❖ Update UST contract with NDEP
- ❖ Identify UST facilities that remain non-compliant and gain enforcement action authority from
  - NDEP.

**SOUTHERN NEVADA HEALTH DISTRICT  
FY2018/19 BUDGET  
COMMUNITY HEALTH**

The objectives of the Community Health Division include monitoring, promoting, protecting and improving health status and reducing health disparities, gathering and interpreting data to guide public health decision-making and supporting action based on evidence-based practices, assuring readiness and response for public health emergencies, 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 epidemiology and disease surveillance, office of informatics, office of public health preparedness, the public laboratory, clinical laboratory and vital records.

<b>Program</b>	<b>Adopted 2019 FTE</b>	<b>Total Expenditures</b>		
		<b>General Fund</b>	<b>Special Revenue Funds</b>	<b>Percentage of Division</b>
Community Health Administration	4	\$ 646,695	\$ 45,299	3%
Office of Chronic Disease Prevention and Health Promotion	12	1,485,051	1,020,050	10%
Office of Disease Surveillance	62	3,858,803	4,562,034	33%
Emergency Medical Services & Trauma	8	1,042,190	574,675	6%
Informatics	4	552,948	592,818	5%
Public Health Laboratory	9	721,532	1,199,612	8%
Office of Public Health Preparedness	10	312,314	3,177,050	14%
Vital Records	10	2,218,969	-	9%
Clinical Health Laboratory	9	1,587,659	-	6%
Transfers Out	-	1,848,793	-	7%
<b>Grand Total</b>	<b>128</b>	<b>\$ 14,274,954</b>	<b>\$ 11,171,538</b>	<b>100%</b>
<b>Revenues Received from Division</b>		<b>\$ 4,168,556</b>	<b>\$ 11,171,538</b>	

**Southern Nevada Health District**  
**Office of Chronic Disease Prevention and Health Promotion**  
**Department & Programs**  
**Objectives and Goals**  
**FY2018/19**  
**Community Health Division**

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**Department Description**

- ❖ The Office of Chronic Disease Prevention and Health Promotion (OCDPHP) works in partnership with multidisciplinary agencies and organizations and members of the community to foster and provide innovative, culturally appropriate, population and evidence-based health promotion programming within the community. Efforts focus on reducing and controlling use of tobacco products, reducing exposure to secondhand smoke, increasing physical activity, improving dietary choices, reducing drowning deaths, and improving health outcomes and chronic disease self-management efficacy among Clark County residents and visitors. Programs are developed within the framework of the Ten Essential Public Health Services and the context of the Social Ecological Model. This approach has resulted in many changes in the community that make healthier choices easier. Clark County has seen decreases in youth smoking rates, decreases among youth in consumption of sugar-sweetened soda, and increases in youth levels of physical activity.

**Department Objectives**

- ❖ Reduce tobacco use and exposure to secondhand smoke
- ❖ Reduce chronic diseases and improve chronic disease self-management
- ❖ Reduce drowning deaths
- ❖ Eliminate chronic disease and injury health inequity

**Program Objectives**

**Chronic Disease Prevention Program**

- ❖ Increase physical activity levels among Clark County residents.
- ❖ Increase fruit and vegetable consumption among Clark County residents.
- ❖ Decrease consumption of sugar-sweetened beverages among Clark County residents.
- ❖ Improve health outcomes and self-management efficacy for persons in Clark County who have chronic diseases.
- ❖ Promote healthy behaviors through various communication methods and link people to existing programs and resources
- ❖ Implement programs and activities that can help reduce chronic disease-related health disparities

**Tobacco Control Program**

- ❖ Prevent initiation of tobacco use among Clark County youth and adults.
- ❖ Promote quitting tobacco use among Clark County youth and adults.
- ❖ Eliminate exposure to secondhand smoke.

**Injury Prevention Program**

- ❖ Decrease drowning deaths among Clark County residents 0 – 14 years of age.

**Additional 2018/19 Goals**

- ❖ OCDPHP will reach at least 20,000 people monthly through the Get Healthy and Viva Saludable websites.
- ❖ OCDPHP will reach at least 3,000 people monthly through blogs and other social media channels.
- ❖ At least 20,000 youth and/or adults will participate in an OCDPHP program or activity.
- ❖ At least 12,500 people will participate in Get Healthy on-line programs.
- ❖ At least 17,000 downloads of mobile apps developed by OCDPHP will occur.
- ❖ OCDPHP staff will facilitate or participate in at least 10 coalitions or networks.
- ❖ OCDPHP staff will provide technical assistance to at least 10 community partners who are making policy, system or environmental changes to make healthy choices easier.

**Southern Nevada Health District**  
**Office of Epidemiology and Disease Surveillance Department & Programs**  
**Objectives and Goals**  
**FY2018/19**  
**Community Health Division**

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**Department Description**

The Office of Epidemiology and Disease Surveillance (OEDS) incorporates the guiding principles of epidemiology, surveillance, prevention and education. Analysis of data facilitates its use for the public health assessment, policy development and program planning and evaluation. OEDS also has extensive experiences working on community planning groups, engaging high risk populations, and providing HIV/STD/Hepatitis screening services during nontraditional hours at nontraditional venues.

- ❖ Epidemiology- To work with a broad range of diseases from AIDS to Zika virus, infectious to non-infectious and acute to chronic. Staff conducts disease surveillance, investigates individual disease cases and outbreaks, and analyzes disease data in order to better understand and control the diseases and conditions that are most important to the community's health and well-being. Staff also informs health care providers, agency partners, and the general public about diseases of public health concern. Staff works with other Health District programs to provide information about the risk factors that contribute to chronic and acute illnesses as well as injuries, and to assist in the evaluation of health promotion and injury prevention programs.
- ❖ HIV Prevention/SAPTA IDU/DEII (SPNS)-Jails- To establish a condom distribution plan, PrEP and PEP interventions as supported by CDC, establish and manage a prevention community plan and planning process, report testing numbers to the state health division and to reach out to high-risk populations in non-traditional ways to increase knowledge and testing, treatment, linkages services related to communicable diseases and addictions.
- ❖ HIV Surveillance- To conduct HIV/AIDS Surveillance activities in Clark and Nye County.
- ❖ RWB EIS- The overarching goal of this effort is to increase the instance of successful and timely linkage to medical care for individuals recently diagnosed with HIV, those new to our jurisdiction or those who have fallen out of care. Anti-Retroviral Therapy Adherence Services (ARTAS) is an individual level, multi-session intervention providing a science based approach to self-efficacy.
- ❖ SAPTA HIV Testing Education -To provide Rapid HIV testing certification and technical assistance to SAPTA HIV testing sites.
- ❖ STD Prevention- Pursuant to Nevada Revised Statutes 441a the Office of Disease Surveillance is purposed with the Control, Prevention and Suppression of Sexually Transmitted Diseases inclusive of HIV within the jurisdiction. Clients commonly approach services as a result of Self-Referral based on Exposure, Provider Referral for Treatment/Education, and Contact Investigation. This program serves as the community Safety net treatment provider for underserved and disenfranchised populations.
- ❖ TB Prevention- To prevent, control, track and eliminate tuberculosis (TB) by providing services to include rapid identification of active and latent disease through screening and surveillance of morbidity reports, timely contact investigations on all active or suspect cases of TB and ensure linkage to and completion of CDC recommended treatment.
- ❖ ZIKA Birth Defects- to improve rapid and accurate ascertainment of microcephaly and other CNS defects linked to Zika, improve knowledge and awareness amongst residents and providers, and improve linkage to care.

**Department Objectives**

- ❖ Monitor community health status
  - ❖ Early identification, intervention and linkage to treatment (as appropriate)
  - ❖ Collect and analyze data to guide informed decisions for community impact and prevention strategies
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**Southern Nevada Health District**  
**Office of Epidemiology and Disease Surveillance Department & Programs**  
**Objectives and Goals**  
**FY2018/19**  
**Community Health Division**

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**Program Objectives**

- ❖ To detect and communicate early warning signs for communicable disease increases in the Southern Nevada and develop strategies and policies that aid in the control, prevention, and suppression of communicable diseases.
- ❖ To document/analyze community disease impact and aid in setting community priorities based on disease morbidity potentially driving public health initiatives, policies, and actions.
- ❖ To detect, confirm, investigate, and notify the index cases and partners of communicable disease.
- ❖ To conduct community outreach activities in high risk areas targeting populations identified as high risk
- ❖ To act as an extension of the local health authority on communicable diseases and provide the education necessary to medical provider regarding CDC treatment guidelines.
- ❖ To act in the capacity of safety net services and fill in gaps where community cannot to aid in the care and treatment of diseases.

**Additional 2018/19 Goals**

- ❖ Build and strengthen relationships and partnerships both internally and externally that increase programmatic ability to bring in additional resources
- ❖ Use EPI analysis to guide programmatic decisions
- ❖ Standardize SNHD data surveillance activities and systems in OEDS
- ❖ Improve coordinated efforts or approach to Ryan White B/A services needed for PLWHA
- ❖ Ensure that linkage to medical care and other services (MH and SA) is completed within 3 months of diagnosis through reengagement attempts, outreach/testing and surveillance efforts.
- ❖ Ensure clients do not fall out of care by monitoring retention status.
- ❖ Increase assess for PrEP and PEP clients
- ❖ Create a surveillance system that monitors PrEP client passively and reengages them we the do not show for appointments/meds
- ❖ Ensure accurate/complete data entry in grantee's system, CAREWARE.
- ❖ Increase the number of staff at SAPTA certified sites who can perform rapid HIV counseling/testing
- ❖ Increase the number of SAPTA certified sites that can obtain and maintain proper licensure to conduct rapid tests
- ❖ Develop and conduct advanced HIV training
- ❖ Develop Peer Navigator intervention/systems that address the Opioid overdose issues in Clark County
- ❖ Work to integrate coroner's data systems with public health
- ❖ Provide technical assistance throughout the grant year to those certified sites.
- ❖ Rapid identification for active/suspect cases of TB
- ❖ Identify and screen contacts to active TB cases
- ❖ Identify clients with LTBI and link to treatment
- ❖ Participate in TB case surveillance and conduct cohort review process
- ❖ Educate health care providers and community
- ❖ Increase the proportion of TB patients who know their HIV status

**Southern Nevada Health District**  
**Emergency Medical Services and Trauma Systems Department & Programs**  
**Objectives and Goals**  
**FY2018/19**  
**Community Health Division**

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**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.

**Department Objectives**

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

**Program Objectives**

- ❖ We have one program in OEMSTS, the EMS and Trauma System. To expand on the objective of this program, OEMSTS 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. We establish and participate in peer review committees to review, monitor, and evaluate system performance. We collect and analyze trauma data, and track injury patterns in order to aid in injury prevention efforts.

**Additional 2018/19 Goals**

- ❖ 1. Management of the EMSFR\_18 grant, including expansion with new community stakeholders.
- ❖ 2. Rollout of new software program for management of certifications, licensure, continuing education for EMS community, et cetera.
- ❖ 3. Provide a minimum of one EMT class for At-Risk youth.
- ❖ 4. Strategize and implement a plan for obtaining EMS data.
- ❖ 5. Strategize with stakeholders to find a successful means of funding the Southern Nevada Trauma System with the 2019 Legislature.

**Southern Nevada Health District  
Public Health Informatics Department & Programs  
Objectives and Goals  
FY2018/19  
Community Health Division**

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**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**

- ❖ Enhance and maintain informatics systems used by our client groups.
- ❖ Foster closer and more effective and efficient cooperation with the State of NV.
- ❖ Develop public health informatics systems to create actionable data so that our client groups may provide timely interventions.

**Program Objectives**

- ❖ We are a small department and one program (Informatics) with only four employees and one contractor. We provide support to the following departments OEDS, SNHPL, OPHP, EMS, Clinic Services, EH, Pharmacy and the Healthy Southern Nevada Website.

**Additional 2018/19 Goals**

- ❖ Continue to pursue grant funding to support informatics activities.
- ❖ Continue to improve and enhance Trisano system and Electronic Laboratory Report (ELR) processing.
- ❖ Continue to support our client groups in the data collection, analysis and dissemination, and produce actionable public health data.
- ❖ Implement EHR and Pharmacy software projects.
- ❖ Assist the state with their electronic lab processing. We need to help them consume the new format Quest messages that have recently become available, and to also help them migrate the planned Quest message upgrade for next summer.

**Southern Nevada Health District  
Public Health & Clinical Laboratories Departments & Programs  
Objectives and Goals  
FY2018/19  
Community Health Division**

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**Department Description**

- ❖ The SNHD Laboratory System consists of a Public Health Laboratory (618 SNPHL) and a Clinical Laboratory (635 SNHDCL). The SNPHL provides investigative and surveillance testing services to the SNHD jurisdiction. The SNHDCL provides clinical diagnostic laboratory tests for the Clinical Services Division Public Health Clinics. Bioterrorism testing is provided in collaboration with UNLV. The SNPHL also serves as a branch of the Nevada State Public Health Laboratory.

**Department Objectives**

- ❖ Provide clinical diagnostic laboratory testing and services
- ❖ Provide investigative and surveillance laboratory testing and services
- ❖ Provide bioterrorism laboratory testing and services.

**Program Objectives**

- ❖ The SNHD Laboratory System provides services to programs in three major departments: Office of epidemiology and Disease Surveillance, Environmental Health, and Clinical Services. Laboratory Service is a line item in all the applicable programs.

**Additional 2018/19 Goals**

- ❖ Continued physical expansion, relocation, and restructure of the SNHD Clinical Laboratory at the Decatur location.
- ❖ Addition of testing services to the SNHDCL and SNPHL
- ❖ Continue Bioterrorism laboratory testing and services
- ❖ Continue investigative and surveillance laboratory testing and services
- ❖ Continue and expand clinical diagnostic laboratory testing services
- ❖ Expand operations of the Laboratory Information Management System

**Southern Nevada Health District  
Public Health Preparedness Department & Programs  
Objectives and Goals  
FY2018/19  
Community Health Division**

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**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 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).

**Community Health Service (CHS) 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 to save district's need to use general fund dollars.
- ❖ CHS Programs will initiate Quality Improvement (QI) activities to support workforce development and will make recommendations and suggestions for improvements in SNHD workforce strategies. OPHP will link agency and CHS quality improvement activities with existing QI practice using HSEEP guidance and activities to continue meeting grant deliverables while also supporting workforce development objectives.
- ❖ CHS Programs will recommend improvements in Information management and implement new technology whenever possible. OPHP will cross walk SNHD CHIP and CH goals with preparedness planning that include community partners and align with grant work plan activities.

**OPHP 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/PPD 8 and build local public health jurisdictions' preparedness and response capabilities and capacity to respond to public health threats.

**Public Health and Emergency Preparedness (PHEP)**

- ❖ 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. Improvement Plan activities will also be completed following the 1 October Real Mass Casualty Incident with community
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**Southern Nevada Health District  
Public Health Preparedness Department & Programs  
Objectives and Goals  
FY2018/19  
Community Health Division**

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Emergency Management, Healthcare System, EMS and law enforcement partners. This includes BioWatch Program support activities for future local, special events. PHEP may be moved out of CDC and placed under HHS and ASPR for oversight in near future.

**Hospital Preparedness Program (HPP)**

- ❖ A CDC-sponsored grant assists health care systems, e.g. hospitals, Emergency Medical Services, healthcare providers and others 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. 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 activities following identified gaps in medical surge response to 1 October MCI. SNHD will also be working through Southern Nevada Healthcare Preparedness Coalition for improving Medical Surge Area Command coordination through Clark County Office of Emergency Managements MACC. These plan improvements will be tested through planned exercises and real events.

**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. The Health District continues to maintain partnerships with the resort properties, health care systems, and other local businesses to continue development of the southernnevadapod.com project to better provide information, medications to public, Closed POD Partner staff, families, and visitors during a medical countermeasure and dispensing emergency. These partnerships plans are tested in annual agency and community exercises. For the 2019 fiscal year, OPHP will complete 4 drills, training up to 70 staff each event in POD Manager, Operations and/or Logistics Section Chief roles and responsibilities in management of POD. Goal is to have every Health District employee to participate in one drill by the end of the 5-year cooperative agreement.

**Southern Nevada Health District  
Public Health Preparedness Department & Programs  
Objectives and Goals  
FY2018/19  
Community Health Division**

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**PHEP Ebola**

- ❖ CDC-PHEP Supplemental funding to support the nation's public health system and to assure readiness and response capability to respond effectively to EVD within community. Acceleration of state, local, territorial and tribal public health planning to prevent, prepare for, respond to, and recover from Ebola. This grant ended in 2017 and it has closed

**HPP Ebola**

- ❖ A ASPR-Hospital Preparedness Program sponsored grant ensures the nation's healthcare system is ready to safely and successfully identify, isolate, assess, transport, and treat patients with Ebola or patients under investigation for Ebola, and that it is well prepared for a potential future Ebola outbreak. Preparedness activities for Ebola also align with other novel, highly pathogenic diseases that are a potential threat to our community. OPHP staff will continue to work with Ebola Contractor, Environmental Health Solid Waste, Healthcare system and waste management community to strengthen local response plans. Staff will participate and plan community drills and exercises to test plan components and purchase PPE necessary to protect workforce and responders from EVD or other highly infectious patients

**PHPR Zika**

- ❖ Public Health Preparedness and Response Zika funding is to prepare communities for a domestic response to a potential Zika Virus Disease (ZVD) outbreak. CDC provides these funds to jurisdictions to support accelerated Zika public health preparedness planning and to build operational readiness. Funding directly supports SNHD in addressing ZVD planning, vector surveillance and operational response gaps and will enable SNHD to provide emergency management response support that exceeds current capacity. Community planning, information sharing, and vector surveillance activities are primarily supported through use of these funds. This grant will end in June 2018 and will most likely not be funded by federal government after this date except for real Public Health emergencies that include Zika.

**Southern Nevada Health District**  
**Public Health Preparedness Department & Programs**  
**Objectives and Goals**  
**FY2018/19**  
**Community Health Division**

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**Additional 2018/19 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.
- ❖ 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 Health District objective to develop future public health preparedness professionals.
- ❖ Continue to support Public Health Associate Program to build a competent and professional public health workforce. OPHP will continue to mentor future public health leaders in Emergency Preparedness so that they may serve in a variety of Public Health settings at local, state, tribal and federal levels of government. These experiences align with Public Health Accreditation, Community Strategic Command and Health District's Mission, Vision and Values.

**Southern Nevada Health District  
Vital Records Department & Programs  
Objectives and Goals  
FY2018/19  
Community Health Division**

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**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 Statistics Program (VSP) has provided services as the local registrar (NRS 440.190). The local health authorities (SNHD Vital Statistics) 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, the Southern Nevada Health District VSP 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 2018/19 Goals**

- ❖ Collect and disperse fees as prescribed in NRS, NAC and local SNHD fee schedule.
- ❖ Ensure Vital Statistics 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  
FY2018/19 BUDGET  
ADMINISTRATION**

Overall 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; food handler education; public information; information technology; business group; 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>Program</b>	<b>Adopted 2019 FTE</b>	<b>Total Expenditures</b>		
		<b>General Fund</b>	<b>Special Revenue Funds</b>	<b>Percentage of Division</b>
Administration	9	\$ 2,130,154	\$ -	12%
Business Group	12	1,135,874	-	6%
Facilities	22	3,743,299	-	20%
Finance	22	2,290,629	-	12%
Food Handler Education	9	881,299	-	5%
Human Resources	10	1,480,291	-	8%
Information Technologies	24	3,965,049	-	22%
Legal Services	3	633,049	-	3%
Public Information Office	7	757,946	-	4%
Residency Program	1	-	224,787	0%
Transfer Out	-	1,413,000	-	8%
<b>SubTotal</b>	<b>119</b>	<b>\$ 18,430,590</b>	<b>\$ 224,787</b>	<b>100%</b>
Cost Allocation		<b>\$(16,312,872)</b>	<b>\$ -</b>	
<b>Grand Total</b>	<b>119</b>	<b>\$ 2,117,718</b>	<b>\$ 224,787</b>	
<b>Revenues Received from Division</b>		<b>\$ 3,130,440</b>	<b>\$ 224,787</b>	

**Southern Nevada Health District  
Business Group Department & Programs  
Objectives and Goals  
FY2018/19  
Administration Division**

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**Department Description**

- ❖ The Business Group's primary function is to provide cashiering support to the entire Health District. We also provide primary support for the main switchboard and assist at the front desk. RIM (Record Information Management) functions are also performed through the Business Group.

**Department Objectives**

- ❖ Ensure a high level of accuracy in all areas.
- ❖ Provide an excellent customer service to all clients served.
- ❖ Constantly look for improvement opportunities to better and more efficiently serve our clients.

**Program Objectives**

- ❖ Provide accurate and efficient payment collection at our cashiering stations.
- ❖ Direct all clients – in person as well on calling in – to the appropriate service or program, as well as answer any questions regarding Health District functions.
- ❖ Support the Health District with its RIM efforts to include scanning, retaining, and destruction of official records.

**Additional 2018/19 Goals**

- ❖ Continued use of Vend HQ point-of-sale software to ring clients and capture sales data. Work with Finance and I.T. to explore the use of other POS systems or ERP module to replace Vend HQ.
- ❖ Cross-train staff to back up switchboard and front desk.
- ❖ Combine Business Group with Food Handling to form one cohesive work group combining both job functions.
- ❖ Ensure adequate coverage at all locations that we operate at.
- ❖ Utilize appropriate technology and resources to get the job done.

**Southern Nevada Health District  
Finance Department & Programs  
Objectives and Goals  
FY2018/19  
Administration Division**

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**Department Description**

- ❖ The Finance's department is planning, control and management of all financial aspects of SNHD's programs and services.

**Department Objectives**

- ❖ Ensure a high level of accuracy in all areas.
- ❖ Provide an excellent customer service to all clients served.
- ❖ Constantly look for improvement opportunities to better and more efficiently serve our clients.
- ❖ Assurance of SNHD's fiscal viability
- ❖ Efficient and effective delivery of SNHD's financial related services
- ❖ Efficient and effective delivery of ONESolution and Timekeeping system

**Program Objectives**

SNHD financial philosophies will reflect:

- ❖ Public health needs and priorities of Clark County
- ❖ Planning, control, and overall management of its programs, services and finances
- ❖ Assurance of its fiscal stability
- ❖ Efficient and effective delivery of District's services
- ❖ District's operation conducted within current financial resources that:
  - Current operating expenditures do not exceed current revenues
  - 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 2018/19 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.
  - ❖ In developing these priorities, we will endeavor to prioritize them in accordance with community needs, value of services, and best outcomes that match the priorities.
  - ❖ Preparation and submission of SNHD Budgets; preparation of documents required for annual external audit; preparation of Comprehensive Annual Financial Report.
  - ❖ Receipt and documentation of goods and services received; timely and accurate payment processing of vendor invoices; 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 as a whole.
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**Southern Nevada Health District  
Food Handler Education Department & Programs  
Objectives and Goals  
FY2018/19  
Administration Division**

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**Department Description**

- ❖ Promote public health by ensuring regulated food and beverage workers are properly trained as Food Handlers and issuing cards to identify those who have successfully completed approved training in techniques for safe food handling.

**Department Objectives**

- ❖ Identify client by reviewing accepted forms of identification.
- ❖ Ensure that approved training has been completed.
- ❖ Photo capture, data entry, and issuance of Food Handler card or Certified Food Safety Manager (CFSM) card

**Program Objectives**

- ❖ Provide a high level of customer service to all clients applying for Health Cards or CFSM cards.
- ❖ Review documentation presented for approved training courses; verify as needed to ensure validity of certification.
- ❖ Respond to inquiries regarding all aspects of Food Handler cards, training, and accepted forms of identification by phone, in-person, or e-mail.

**Additional 2018/19 Goals**

- ❖ Cross train all staff to process clients – start to finish – at one workstation. Processing for card and paying to be done at one time without having to go to cashier line.
- ❖ Develop system(s) to simplify check-in; electronic application forms instead of paper.
- ❖ Work with I.T. to develop an on-site testing system to prevent cheating on the test as well as ensuring the person getting the Health Card has the required training to possess the card.
- ❖ Ensure cards issued are accurate and have sufficient security features to deter tampering or forgery.
- ❖ Exchange “real time” data (as opposed to a nightly data dump) with Vegas PBS system to minimize data entry of client information already entered in training system.

**Southern Nevada Health District  
Human Resources Department & Programs  
Objectives and Goals  
FY2018/19  
Administration Division**

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**Department Description**

- ❖ As integral participants of the Health district team, the Human Resources/Risk and Safety staff develops and implement sustainable processes while evaluating current programs and policies for continued efficiency and effectiveness. The HR/Risk and Safety team works daily to employ best practices in hiring and employment while balancing District priorities for residents and customers. The HR/ Risk team also works collaboratively to develop strategies, infrastructure and processes that provide for the timely collection and dissemination of employee data and information, enhanced capacity for distributed reporting, and support data-driven decision-making related to human resources.

**Department Objectives**

- ❖ Employee Relations
- ❖ Labor Relations
- ❖ Training and Development
- ❖ Succession
- ❖ Compensation, Benefits and Leave administration
- ❖ Full life-cycle Recruitment
- ❖ Organizational Development
- ❖ Worker's Compensation and Risk Management
- ❖ Employee Safety
- ❖ Employees Wellness
- ❖ Human Resources Administration

**Program Objectives**

- ❖ Employee Relations
    - Ensure each employee can achieve maximum productivity and engagement by monitoring working environment for obstacles that prevent an optimal working environment.
  - ❖ Labor Relations
    - Strive to maximize and continually improve labor/management relationships.
  - ❖ Organization and Training Development/Succession
    - Identify training needs
    - Create and deliver training needs to close performance gaps
    - Identify organizational talent and create pathways for advancement
  - ❖ Compensation, Benefits and Leave administration
    - Market a comprehensive and economical employee compensation and benefits package to attract and retain the highest caliber employees.
    - Manage all employee leaves.
  - ❖ Full life-cycle Recruitment
    - Maintain a competitive and equitable recruitment and selection program that meets the demands of the District.
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**Southern Nevada Health District  
Human Resources Department & Programs  
Objectives and Goals  
FY2018/19  
Administration Division**

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- ❖ Worker's Compensation, Risk Management, Safety and Wellness
  - Manage all worker's compensation and risk management claims for the District.
  - Develop a comprehensive program for safety and wellness at the District.

**Additional 2018/19 Goals**

- ❖ Negotiate new CBAs by June 30<sup>th</sup>, 2019
- ❖ Update Personnel Code by June 30<sup>th</sup>, 2019
- ❖ Implement new internal audit procedures to improve HR processes by December 31<sup>st</sup>, 2018
- ❖ Implement new metrics to measure HR performance by December 31<sup>st</sup>, 2018
- ❖ Streamline HR processes and determine areas of improvement in servicing by June 30<sup>th</sup>, 2019

**Southern Nevada Health District  
Legal Services Department & Programs  
Objectives and Goals  
FY2018/19  
Administration Division**

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**Department Description;**

- ❖ Legal Services

**Program/Department Objectives**

- ❖ Public Records
- ❖ Medical Records

**FY 2018/19 Goals**

- ❖ Assist the public in the retrieval of the Health District's business records. By the end of the 5th business day after the date the request is received, the requestor will either be provided the records, advised when the records will be provided, or receive a denial of their request. If records will be provided, the requestor will be advised of any associated actual/ estimated costs.
- ❖ Assist interested parties with the appropriate authorization or authority in the retrieval of the Health District's patient medical records within 30-days or less of their request.

**Southern Nevada Health District  
Public Information Office Department & Programs  
Objectives and Goals  
FY2018/19  
Administration Division**

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**Department Description**

- ❖ The Southern Nevada Health District Public Information Office is responsible for a variety of activities including crisis and emergency risk communication planning and response, media relations, website development and content, product development, social media activities, community and stakeholder outreach, and legislative tracking.

**Department/Program Objectives**

- ❖ Complete the redesign and transition of the Health District’s website to a WordPress site to increase the functionality and accessibility by all computer and mobile platforms.
- ❖ Engage employees with topical and/or aggregate messages using a variety of internal communication tools including the employee newsletter which will be published on a bi-monthly basis (District Dish), the management newsletter which will be published a minimum of quarterly (Health District Reports), one-topic newsletters (District Side Dishes), TV monitor messages (in public and employee areas), computer monitor “bubble” messages, video messages, and additional tools and platforms as appropriate.

**Additional 2018/19 Goals**

- ❖ Build brand/agency/program awareness through advertising and public relations campaigns related to specific public health events and issues throughout the year.
- ❖ Create videos for the Health District’s YouTube Channel to inform the public, stakeholders and partners about public health issues and topics throughout the year.
- ❖ Create a “microsite” to showcase the Health District’s annual accomplishments in a digital “Report to the Community.”

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# **Other Funds**

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**SOUTHERN NEVADA HEALTH DISTRICT  
 FY2018/19 BUDGET  
 BOND RESERVE FUND - BUILDING**

	2016/17	2017/18		2018/19
	Actual	Original	Estimated	Adopted
<b>Beginning Fund Balance</b>	\$ 57,431	\$ 978,072	\$ 1,529,419	\$ 1,795,596
Revenues	(5,618)	10,000	20,000	10,000
Expenditures	(423,033)	(1,600,000)	(1,104,462)	(3,155,596)
Other Financing Sources (Uses)				
Transfer from General Fund	1,900,639	1,350,639	1,350,639	1,350,000
Change in Fund Balance	1,471,988	(239,361)	266,177	(1,795,596)
<b>Ending Fund Balance</b>	<u>\$ 1,529,419</u>	<u>\$ 738,711</u>	<u>\$ 1,795,596</u>	<u>\$ -</u>

**SOUTHERN NEVADA HEALTH DISTRICT  
 FY2018/19 BUDGET  
 CAPITAL PROJECTS RESERVE FUND**

	<u>2016/17</u>	<u>2017/18</u>		<u>2018/19</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Adopted</u>
<b>Beginning Fund Balance</b>	\$ 4,732,004	\$ 2,847,004	\$ 4,022,961	\$ 2,881,161
Revenues	(1,662)	40,000	60,000	50,000
Expenditures	(1,533,381)	(2,157,004)	(1,201,800)	(2,931,161)
Other Financing Sources (Uses)				
Transfer to General Fund	826,000	-	-	-
Change in Fund Balance	(709,043)	(2,117,004)	(1,141,800)	(2,881,161)
<b>Ending Fund Balance</b>	<u>\$ 4,022,961</u>	<u>\$ 730,000</u>	<u>\$ 2,881,161</u>	<u>\$ -</u>

SOUTHERN NEVADA HEALTH DISTRICT  
 FY2018/19 BUDGET  
 LABORATORY PROPRIETARY FUND

	<u>2016/17</u>	<u>2017/18</u>		<u>2018/19</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimated</u>	<u>Adopted</u>
<b>Beginning Cash Balance</b>	<b>\$ 213,357</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenues</b>	-	-	-	-
<b>Expenses (less depreciation)</b>	-	-	-	-
<b>Other Financing Sources (Uses)</b>				
<b>Transfer Out - General</b>				
<b>Fund</b>	<b>(213,357)</b>	-	-	-
<b>Change in Cash Balance</b>	<b>(213,357)</b>	-	-	-
<b>Ending Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SOUTHERN NEVADA HEALTH DISTRICT  
 FY2018/19 BUDGET  
 LIABILITY RESERVE FUND**

	2016/17	2017/18		2018/19
	Actual	Original	Estimated	Adopted
<b>Beginning Fund Balance</b>	\$ 588,606	\$ 342,206	\$ 347,044	\$ 222,103
Revenues	8,312	8,000	6,900	2,500
Expenditures	(249,874)	(280,400)	(231,841)	(240,600)
Other Financing Sources (Uses)				
Transfer from General Fund	-	125,000	100,000	63,000
Change in Fund Balance	(241,562)	(147,400)	(124,941)	(175,100)
<b>Ending Fund Balance</b>	<u>\$ 347,044</u>	<u>\$ 194,806</u>	<u>\$ 222,103</u>	<u>\$ 47,003</u>

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**Submitted**  
**to**  
**Clark County, Nevada**

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<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Licenses & Permits				
Business Licenses & Permits				
Business Licenses	19,019,582	18,603,000	19,095,000	19,095,000
Intergovernmental Revenues				
State Shared Revenues				
Other	20,109,032	20,934,126	22,334,163	22,334,163
Charges for Services				
Health				
Other	11,908,887	14,074,027	14,965,446	14,965,446
Miscellaneous				
Interest Earnings	(34,001)	300,000	268,000	268,000
Contributions & Donations from Private Sources	4,800	2,499	38,250	38,250
Other	534,688	307,000	239,500	239,500
Subtotal	505,487	609,499	545,750	545,750
Subtotal Revenues	51,542,988	54,220,652	56,940,359	56,940,359
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7090 (SNHD Grant)	150,563	65,250		
From Fund 7700 (SNHD Laboratory)	213,357			
Subtotal	363,920	65,250	0	0
BEGINNING FUND BALANCE	17,236,394	19,763,877	21,081,597	21,081,597
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	17,236,394	19,763,877	21,081,597	21,081,597
TOTAL AVAILABLE RESOURCES	69,143,302	74,049,779	78,021,956	78,021,956

Clark County  
(Local Government)

SCHEDULE B

Fund 7050  
Southern Nevada Health District

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Health				
Health District				
Salaries & Wages	25,333,072	28,289,784	32,106,975	32,106,975
Employee Benefits	10,514,055	11,529,401	12,414,099	12,414,099
Services & Supplies	5,044,940	7,474,283	9,513,065	9,513,065
Capital Outlay	763,173	715,582	35,750	35,750
Subtotal Expenditures	41,655,240	48,009,050	54,069,889	54,069,889
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 7060 (SNHD Capital Improvement)	826,000			
To Fund 7070 (SNHD Bond Reserve)	1,900,639	1,350,639	1,350,000	1,350,000
To Fund 7090 (SNHD Grants)	4,997,546	3,508,493	3,118,813	3,118,813
To Fund 7620 (SNHD Prop Fund)	0	100,000	63,000	63,000
Subtotal	7,724,185	4,959,132	4,531,813	4,531,813
ENDING FUND BALANCE	19,763,877	21,081,597	19,420,254	19,420,254
TOTAL FUND COMMITMENTS AND FUND BALANCE	69,143,302	74,049,779	78,021,956	78,021,956

Clark County  
(Local Government)

SCHEDULE B

Fund 7050  
Southern Nevada Health District

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(1,662)	60,000	50,000	50,000
Subtotal Revenues	(1,662)	60,000	50,000	50,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7050 (So. NV Health District)	826,000			
<b>BEGINNING FUND BALANCE</b>	<b>4,732,004</b>	<b>4,022,961</b>	<b>2,881,161</b>	<b>2,881,161</b>
Prior Period Adjustments				
Residual Equity Transfer				
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>4,732,004</b>	<b>4,022,961</b>	<b>2,881,161</b>	<b>2,881,161</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>5,556,342</b>	<b>4,082,961</b>	<b>2,931,161</b>	<b>2,931,161</b>
<u>EXPENDITURES</u>				
Health				
Health District				
Services & Supplies	263,086			
Capital Outlay	1,270,295	1,201,800	375,000	2,931,161
Subtotal Expenditures	1,533,381	1,201,800	375,000	2,931,161
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	<b>4,022,961</b>	<b>2,881,161</b>	<b>2,556,161</b>	<b>0</b>
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	<b>5,556,342</b>	<b>4,082,961</b>	<b>2,931,161</b>	<b>2,931,161</b>

Clark County  
(Local Government)

SCHEDULE B

Fund 7060  
Southern Nevada Health District Capital Improvement

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(5,618)	20,000	10,000	10,000
Other	0			
Subtotal Revenues	(5,618)	20,000	10,000	10,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7050 (So NV Health District)	1,900,639	1,350,639	1,350,000	1,350,000
<b>BEGINNING FUND BALANCE</b>	<b>57,431</b>	<b>1,529,419</b>	<b>1,795,596</b>	<b>1,795,596</b>
Prior Period Adjustments				
Residual Equity Transfer				
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>57,431</b>	<b>1,529,419</b>	<b>1,795,596</b>	<b>1,795,596</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>1,952,452</b>	<b>2,900,058</b>	<b>3,155,596</b>	<b>3,155,596</b>
<u>EXPENDITURES</u>				
Health				
Health District				
Services & Supplies	1,479	13,120		
Capital Outlay	421,554	1,091,342		3,155,596
Subtotal Expenditures	423,033	1,104,462	0	3,155,596
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	<b>1,529,419</b>	<b>1,795,596</b>	<b>3,155,596</b>	<b>0</b>
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	<b>1,952,452</b>	<b>2,900,058</b>	<b>3,155,596</b>	<b>3,155,596</b>

Clark County  
(Local Government)

SCHEDULE B

Fund 7070  
Southern Nevada Health District Bond Reserve



<u>PROPRIETARY FUND</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	BUDGET YEAR ENDING 06/30/2019	
			TENTATIVE APPROVED	FINAL APPROVED
Total Operating Revenue	0	0	0	0
OPERATING EXPENSE				
Health				
Salaries & Wages				
Employee Benefits				
Services & Supplies	249,874	231,841	240,600	240,600
Depreciation/Amortization				
Total Operating Expense	249,874	231,841	240,600	240,600
Operating Income or (Loss)	(249,874)	(231,841)	(240,600)	(240,600)
NONOPERATING REVENUES				
Interest Earnings	153	6,900	2,500	2,500
Federal and State Grants	8,159			
Other				
Total Nonoperating Revenues	8,312	6,900	2,500	2,500
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(241,562)	(224,941)	(238,100)	(238,100)
Operating Transfers (Schedule T)				
In From Fund 7050 (Southern NV Health District)		100,000	63,000	63,000
Out To Fund 7050 (Southern NV Health District)	(213,357)			
Net Operating Transfers	(213,357)	100,000	63,000	63,000
NET INCOME (LOSS)	(454,919)	(124,941)	(175,100)	(175,100)

Clark County  
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 7620  
Southern Nevada Health District - Proprietary Fund

<u>PROPRIETARY FUND</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash paid to employees & benefits				
Cash paid for services & supplies	(251,805)	(231,841)	(240,600)	(240,600)
a. Net cash provided by (or used for) operating activities	(251,805)	(231,841)	(240,600)	(240,600)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Federal and State grants	8,159			
Transfers from other funds		100,000	63,000	63,000
Transfers to other funds	(83,869)			
b. Net cash provided by (or used for) noncapital financing activities	(75,710)	100,000	63,000	63,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	336	6,900	2,500	2,500
d. Net cash provided by (or used in) investing activities	336	6,900	2,500	2,500
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(327,179)	(124,941)	(175,100)	(175,100)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	797,468	470,289	345,348	345,348
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	470,289	345,348	170,248	170,248

Clark County  
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 7620  
Southern Nevada Health District - Proprietary Fund

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# **Public Notice**

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**AFFIDAVIT OF PUBLICATION**

STATE OF NEVADA)  
COUNTY OF CLARK) SS:

**SO NEVADA HEALTH DISTRICT  
PO BOX 3902  
LAS VEGAS NV 89127-3902**

**Account # 22345  
Ad Number 0000988549**

RECEIVED  
JUN 21 2018  
FINANCIAL SERVICES

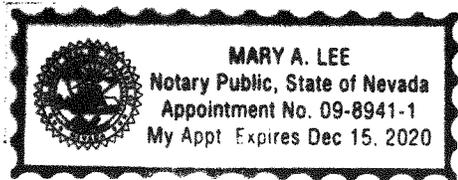
Leslie McCormick, being 1st duly sworn, deposes and says: That she is the Legal Clerk for the Las Vegas Review-Journal and the Las Vegas Sun, daily newspapers regularly issued, published and circulated in the City of Las Vegas, County of Clark, State of Nevada, and that the advertisement, a true copy attached for, was continuously published in said Las Vegas Review-Journal and / or Las Vegas Sun in 1 edition(s) of said newspaper issued from 06/17/2018 to 06/17/2018, on the following days:

**06 / 17 / 18**

*[Signature]*  
/s/ \_\_\_\_\_  
**LEGAL ADVERTISEMENT REPRESENTATIVE**

**Subscribed and sworn to before me on this 18th day of June, 2018**

Notary *[Signature]*  
\_\_\_\_\_



**PUBLIC NOTICE**

Pursuant to Nevada Administrative Code (NAC) 354.561, Southern Nevada Health District is required to publish a summary fiscal report of its General and Proprietary funds. The information contained in the summary below was adopted by the Southern Nevada District Board of Health which also includes the Special Revenue funds.

**Southern Nevada Health District - General Fund**

	<b>ACTUAL PRIOR YEAR ENDING 6/30/2017</b>	<b>ESTIMATED CURRENT YEAR ENDING 6/30/2018</b>	<b>BUDGET YEAR ENDING 6/30/2019 FINAL APPROVED</b>
Beginning Fund Balance	17,236,394	19,763,877	21,081,597
Total Available Revenues*	51,824,970	54,285,902	56,940,359
Total Expenditures**	49,297,487	52,968,182	58,601,702
Ending Fund Balance	19,763,877	21,081,597	19,420,254

**Southern Nevada Health District - Special Revenue Fund**

	<b>ACTUAL PRIOR YEAR ENDING 6/30/2017</b>	<b>ESTIMATED CURRENT YEAR ENDING 6/30/2018</b>	<b>BUDGET YEAR ENDING 6/30/2019 FINAL APPROVED</b>
Beginning Fund Balance	3,267	13,120	13,119
Total Available Revenues*	23,707,822	20,353,192	18,903,187
Total Expenditures**	23,697,969	20,353,193	18,903,187
Ending Fund Balance	13,120	13,119	13,119

**Southern Nevada Health District - Proprietary Funds**

	<b>ACTUAL PRIOR YEAR ENDING 6/30/2017</b>	<b>ESTIMATED CURRENT YEAR ENDING 6/30/2018</b>	<b>BUDGET YEAR ENDING 6/30/2019 FINAL APPROVED</b>
Total Operating Revenues	0	0	0
Total Operating Expenses	0	0	0
Total Non-Operating Revenues	0	0	0
Total Non-Operating Expenses	(213,357)	0	0

\*Includes Transfers In

\*\*Includes Transfers Out

A complete copy of the Fiscal Year 2018-19 Southern Nevada Health District Final Budget is on file for public inspection with Office of the Director of Administration at: 280 S. Decatur Blvd., Las Vegas, NV 89107

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/s/ ANDREW J. GLASS, FACHE, MS  
 Director of Administration  
 Southern Nevada Health District

PUB: June 17, 2018 LV Review-Journal